

PERFORMANCE INDICATOR MATRIX

Program: NORTHEAST LOUISIANA WAR VETERANS' HOME

2004

GOAL: Assure continued operational effectiveness of facility.

PERFORMANCE STANDARD	INPUTS	OUTPUTS	OUTCOMES	EFFICIENCY	QUALITY
Objective 1: Maintain an occupancy rate of 95% or above throughout one complete year by 2010	Total admissions	Total days of care	Average daily census Percent Occupancy	Average cost per patient day	
Objective 2: Increase federal share of facility funding to approach or arrive at maximum 50% of cost per patient day as provided by federal regulations while holding state costs below 25% of cost per patient day	Average cost per patient day	Average state cost per patient day	Percent of cost per patient day	Percent of cost per patient day from state budgeted revenues	
Objective 3:					

STRATEGY ANALYSIS CHECKLIST

GOAL I Assure continued operational effectiveness of facility.

ANALYSIS:

- Cost/Benefit Analysis Conducted
- Other Analysis Used
- Impact on Other Strategies Considered

AUTHORIZATION:

- Authorization Exists
- Authorization Needed

ORGANIZATION CAPACITY:

- Needed Structural or Procedural Changes Identified
- Resource Needs Identified

TIME FRAME:

- Already Ongoing
- New, Startup Date Estimated
- Lifetime of Strategy Identified

FISCAL IMPACT:

- Impact on Operating Budget
- Impact on Capital Outlay Budget
- Means of Finance Identified