

Iowa Veterans Home
AGENCY PERFORMANCE PLAN TEMPLATE
Fiscal Year 2009

Name of Agency: Iowa Veterans Home			
Agency Mission: Caring – Our Only Reason for Being			
Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
Health Care & Support Services Desired Outcome: Provide quality, inter-disciplinary long term care to veterans and their spouses so their optimal level of health and well being is maintained.	Increase the number of nursing care beds filled.	610	Health Management Enterprise Plan: All Iowan’s have access to quality healthcare services including access to mental health and substance abuse treatment services. Agency: IVH is recognized as an “Industry Leader” in long-term health care.
	Percent of residents indicating an overall satisfaction with IVH services through the Quality of Life Survey. <i>(20 facility questions)</i>	87%	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Nursing Services 671_34100	Reduce the percent of residents who have moderate or severe pain.	6%	Implement pain reduction measures and the use of a pain scale with each resident. Provide additional education on pain evaluation and reduction.
	Reduce resident fall rate.	6	Reduce the number of resident falls by educating staff and residents about fall prevention measures and interventions.
	Reduce the medication administration error rate per every 10,000 doses.	4.0	Certified Medication Aides will follow the 5 rights of medication administration. Continued training and follow-up on medication errors.

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2. Therapeutic Services 671_34101	Reduce the percent of residents receiving 9 or more medications.	75%	Registered Nurses will increase non-medication interventions with residents before consulting physicians.
	Reduce percent of medication dispensing errors.	1.5%	Pharmacy staff will ensure through a series of checks that only appropriate medications are provided to the nursing units.
	Reduce the percent of residents who are affected by the behaviors of other residents.	10%	Increase knowledge of non-medicinal interventions to reduce disruptive behaviors of residents.
	Reduce the percent of residents with little or no activity.	2.0%	Implement measures to keep all residents involved in activities. Increase the number and variety of activities offered.
	Reduce the percent of residents who are obese.	39%	Increased awareness of healthy food choices, serving size and exercise options to all residents.
3. Domiciliary 671_34102	Number of residents who successfully participate in the Community Re-Entry Program.	10	Provide an opportunity for domiciliary and nursing care residents to complete the “Living in Balance” classes, which provide independent living strategies.
	Increase the number of filled beds in the domiciliary.	108	Continue marketing efforts and review admissions process to ensure domiciliary beds are filled and census maintained.

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Resource Management Desired Outcomes: 1) Staff receives the necessary resources & support t so they can deliver the highest quality care to Iowa’s veterans. 2) Residents are satisfied with the support services provided.	Percent employees responding positively to job satisfaction on the annual employee survey. <hr/> Percent IVH residents who indicate IVH is the best place for them to be at this time of their life.	80% <hr/> 90%	Goal 1) Grow, retain, recruit and attract a diverse and skilled workforce. Goal 2) Support services are funded and provided to meet resident needs
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
4. Business/Administrative Services 671_67101	Percentage of dollars billed that will be collected from customers.	99%	Aggressively seek opportunities to collect from those with outstanding debt.
	Increase the number of volunteer hours worked.	27,750	Increase efforts to partner with community groups and individuals to provide services to residents through volunteers.
5. Food Services 671_67102	Increase resident satisfaction with preparation, variety and taste of IVH food.	80%	Work with resident groups to identify ways to improve dietary services, including variety and taste of the meals and snacks.
6. Facilities Management 671_67103	Increase percent of routine work orders that are completed within 3 days.	95%	Follow-through with the new processes identified through a KAIZEN event.
7. Housekeeping 671_67104	Increase percent of resident satisfaction with housekeeping services.	96%	Track resident satisfaction with housekeeping services through the annual quality of life survey.