

Appendix D

Data Tables

VISN 1, VA New England Health Care System

CARES Workload Projections – Inpatient

The following projections for fiscal year (FY) 2012 and FY 2022 were generated using the Capital Asset Realignment for Enhanced Services (CARES) model using the baseline information from FY 2001.

Inpatient Care	FAR NORTH Togus, ME			NORTH White River Junction, VT		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	15	46	37	23	44	36
Surgery	7	14	11	14	15	12
Psychiatry	17	36	27	12	23	17

Inpatient Care	WEST West Haven, Newington, CT Northampton, MA			EAST West Roxbury, Boston, Bedford, Brockton, MA Providence, RI		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	55	95	69	92	180	138
Surgery	29	37	26	61	86	65
Psychiatry	170	175	152	318	306	278

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	FAR NORTH Togus, ME			NORTH White River Junction, VT		
	Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	89k	140k	113k	129k	157k	129k
Specialty Care	64k	151k	130k	92k	165k	143k
Mental Health	48k	66k	49k	40k	62k	47k

Outpatient Care	WEST West Haven, Newington, CT Northampton, MA			EAST West Roxbury, Boston, Bedford, Brockton, MA Providence, RI		
	Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	192k	266k	200k	291k	448k	344k
Specialty Care	158k	290k	228k	285k	499k	404k
Mental Health	184k	185k	184k	380k	384k	379k

Mission Change

Campus Realignment – Bedford and Jamaica Plain VAMCs

WORKLOAD

Facility	Services	Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
Bedford	Intermediate	0	16.69	0	0	0
	Psychiatry	117	98.35	96.82	101.62	100.3
	Inpatient Total	117	115.04	96.82	101.62	100.3
	VA Dom	40	35.09	37.91	39.67	37.33
	VA Nurs Home	304	264.08	270.76	259.95	235.23
Boston	Internal Med	99	72.84	54.17	61.92	69.68
	Neurology	6	3	2.24	2.73	2.26
	Rehab Med	4	3.48	2.26	1.28	2.16
	Spinal Cord	58	40.05	37.66	43.95	41.78
	Intermediate	74	56.16	62.48	64.62	40
	Surgery	51	42.14	32.15	34.05	30.22
	Psychiatry	189	152.09	146.91	191.19	103.86
	Inpatient Total	481	369.75	337.87	399.76	289.95
	VA Dom	70	72.58	75.77	83.75	86.21
	VA Nurs Home	120	101.61	104.19	112.28	105.82
Manchester	Internal Med	0	0.48	0	0	0
	Intermediate	0	17.12	21.47	5.86	0
	Inpatient Total	0	17.59	21.47	5.86	0
	VA Nurs Home	112	107.3	89.55	79.73	69.85
Northampton	Internal Med	8	3.6	3.49	4.14	3.81
	Intermediate	10	6.12	7.73	0	0
	Psychiatry	124	113.15	113.7	114.43	90.49
	Inpatient Total	142	122.87	124.92	118.57	94.3
	VA Dom	0	1	3.28	1.34	1.19
	VA Nurs Home	55	52.83	54.33	63.05	58.82
West Haven	Internal Med	44	34.15	37.08	37.16	38.26
	Neurology	2	2.02	1.42	2.41	1.39
	Blind Rehab	34	27.07	25.64	26.26	21.73
	Intermediate	8	0	2.73	3.07	0.47
	Surgery	21	18.74	20.41	18.25	19.93
	Psychiatry	42	37.59	36.9	34.62	28.08
	Inpatient Total	151	119.58	124.18	121.76	109.87
	VA Dom	0	0	0.96	0	0
	VA Nurs Home	40	27.68	26.77	30.04	26.3

* ADC = Average Daily Census

ACCESS TO VA CARE

The nearest VAMC to Bedford is West Roxbury, which is within 30 minutes of Bedford. For Jamaica Plain, the nearest VAMC is West Roxbury, which is within 30 minutes of Jamaica Plain.

COMMUNITY ALTERNATIVES

N/A

QUALITY OF CARE¹

Medicine

	# Bedford Better than National Average for FY 2002	# Boston Better than National Average for FY 2002 ²	# Manchester Better than National Average for FY 2002	# Northampton Better than National Average for FY 2002
Cancer screening – colorectal	1/1	1/1	1/1	1/1
Diabetes	4/6	6/6	4/6	6/6
Hepatitis C – primary care	2/2	2/2	2/2	2/2
Heart Failure – inpatient	No data	0/1	1/1	1/1
Hypertension	2/2	2/2	2/2	2/2
Ischemic heart disease	2/3	3/3	3/3	2/3
Tobacco cessation – primary care	2/3	2/3	3/3	3/3
Total	13/17	16/18	16/18	17/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

- ▶ *Low Outlier:* Facility is experiencing fewer adverse events in major surgical procedures than would be expected from severity of illness of their patients.
- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
Bedford	No surgery	–	–
Brockton	No surgery	–	–
West Roxbury	1,860	Normal	Low Outlier
Manchester	121	Insuff. Data	Insuff. Data
Northampton	No surgery	–	–
Jamaica Plain	No surgery	–	–

¹ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 3, 2003.

² Boston Quality of Care data includes data from Brockton, Jamaica Plain, and West Roxbury VAMCs.

COSTS

Inpatient

Facility	Cost Per Day ³				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Bedford			\$470	\$215	\$320
Jamaica Plain	\$2,195	\$20,720	\$1,374	\$0	\$0
West Roxbury	\$1,405	\$2,798	\$1,057	\$0	\$0
Brockton	\$814	\$2,522	\$522	\$203	\$330
Manchester	\$431			\$0	\$414
Northampton	\$850		\$413	\$77	\$329

Outpatient

Facility	Clinic Costs Per Encounter ⁴		
	Primary Care	Medicine/Surgery/ Specialty Care	Mental Health
Bedford	\$136	\$198	\$56
Jamaica Plain	\$123	\$290	\$184
West Roxbury	\$81	\$347	\$66
Brockton	\$123	\$187	\$68
Manchester	\$124	\$173	\$102
Northampton	\$220	\$96	\$63

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ⁵						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Bedford	\$0	\$0	\$0	\$0	\$8,789	\$4,148	\$3,583
Jamaica Plain	\$9,827	\$7,991	\$204,825	\$6,579	\$10,528	\$3,840	\$9,650
West Roxbury	\$8,873	\$6,896	\$21,157	\$14,067	\$18,001	\$4,141	\$12,084
Brockton	\$37,218	\$19,061	\$38,253	\$27,757	\$9,176	\$3,888	\$3,819
Manchester	\$12,627	\$11,560	\$0	\$0	\$0	\$0	\$0
Northampton	\$3,908	\$5,028	\$0	\$0	\$14,325	\$3,598	\$3,022

³ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

⁴ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

⁵ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)⁶

Satisfaction Score	Bedford	Boston	Manchester	Northampton	VHA
Inpatient overall quality (mean)	70	72	No data	79	74
Outpatient overall quality (mean)	82	77	81	73	73

⁶ Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPm.html, November 5, 2003.

VISN 2, VA Health Care Network Upstate New York

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	EASTERN Albany			CENTRAL Syracuse		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	37	56	37	61	65	42
Surgery	21	21	14	32	24	16
Psychiatry	27	46	36	17	29	19

Inpatient Care	FINGER LAKES/SOUTHERN Canandaigua Bath			WESTERN West NY HCS Buffalo/Batavia		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	15	23	15	64	75	50
Surgery	1	1	1	35	34	22
Psychiatry	68	70	61	50	55	43

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	EASTERN Albany			CENTRAL Syracuse		
	Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	120k	144k	108k	133k	160k	120k
Specialty Care	73k	158k	123k	89k	168k	127k
Mental Health	76k	75k	75k	43k	43k	43k

Outpatient Care	FINGER LAKES/SOUTHERN Canandaigua Bath			WESTERN West NY HCS Buffalo/Batavia		
	Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	86k	143k	109k	144k	169k	128k
Specialty Care	42k	116k	89k	133k	161k	123k
Mental Health	135k	132k	132k	87k	87k	87k

Mission Change

Canandaigua, New York

WORKLOAD

Facility Name	Service	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
Canandaigua Division	Psychiatry	88	62.1	62.12	56.78	47.8
	Inpatient Total	88	62.1	62.12	56.78	47.8
	VA Dom	50	33.86	29.2	37.62	33.11
	VA Nurs Home	138	89.22	86.22	96.48	77.65

* ADC = Average Daily Census

ACCESS TO VA CARE

There is no VAMC within 60 minutes of Canandaigua.

COMMUNITY ALTERNATIVES⁷

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care	JCAHO Accredited
30	Thompson Health	Canandaigua	NY	301	237	Yes	Yes	Yes
30	Clifton Springs Hospital	Clifton Springs	NY	262	161	Yes	Yes	Yes
30	Geneva General Hospital	Geneva	NY	132	55	Yes	Yes	Yes
60	Auburn Memorial Hospital	Auburn	NY	243	178	Yes	Yes	Yes
60	Nicholas H. Noyes Memorial Hospital	Dansville	NY	50	N/A	No	No	Yes
60	Newark-Wayne Community Hospital	Newark	NY	300	224	Yes	Yes	Yes
60	Soldiers and Sailors Memorial Hospital of Yates County	Penn Yan	NY	198	163	Yes	Yes	Yes
60	Highland Hospital of Rochester	Rochester	NY	212	N/A	No	No	Yes
60	Park Ridge Hospital	Rochester	NY	441	152	Yes	Yes	Yes
60	Rochester General Hospital	Rochester	NY	528	413	Yes	Yes	Yes
60	Rochester Psychiatric Center	Rochester	NY	180	178	Yes	Yes	Yes
60	Strong Memorial Hospital of the University of Rochester	Rochester	NY	691	615	Yes	Yes	Yes

QUALITY OF CARE⁸

Medicine

	Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	6/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	No data
Hypertension	2/2
Ischemic heart disease	3/3
Tobacco cessation – primary care	2/3
Total	16/17

⁷ VSSC Spreadsheets and George Washington University (GWU) Analyses regarding non-VA facilities. [Data were compiled by GWU based on published reports of the American Hospital Association for the years 1999 and 2003. These data are self reports of hospitals to AHA and as such may be subject to error. For example, programs may close within a hospital or licensed beds may change from year to year. Because of time requirements of the data request, GWU accepted the AHA report to have met the scrutiny of AHA and therefore to be valid. A sample of hospitals was not called to check the validity of the reported data. To measure the reliability of the GWU abstraction process, a 25 percent random sample of the cases were selected for a comparison abstraction and 94 percent of the data were found to be identical. With this high percentage the researchers at GWU School of Public Health and Health Services are confident that the abstraction method also yielded reliable results.]

⁸ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. There is no surgery outcome rating for Canandaigua.

Facility	Sample Size	Mortality	Morbidity
Canandaigua	No surgery	–	–

COSTS

Inpatient

Facility	Cost Per Day ⁹				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Canandaigua			\$584	\$209	\$365

Outpatient

Facility	Clinic Costs Per Encounter ¹⁰		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Canandaigua	\$190	\$183	\$53

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹¹						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Canandaigua	\$0	\$0	\$0	\$0	\$20,633	\$4,542	\$7,681

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹²

Satisfaction Score	Canandaigua	VHA
Inpatient overall quality (mean)	81	74
Outpatient overall quality (mean)	82	73

⁹ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

¹⁰ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹¹ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹² Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 3, the New York/New Jersey Integrated Service Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	LONG ISLAND Northport			METRO NY Hudson Valley HCS (Montrose, Castle Point) Bronx New York Harbor HCS (New York, Brooklyn, St. Albans)			NEW JERSEY New Jersey HCS (East Orange, Lyons)		
	<i>Beds</i>			<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	58	70	48	216	251	172	63	116	84
Surgery	27	21	15	94	94	64	22	36	26
Psychiatry	142	149	138	201	222	171	154	195	174

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	LONG ISLAND Northport			METRO NY Hudson Valley HCS (Montrose, Castle Point) Bronx New York Harbor HCS (New York, Brooklyn, St. Albans)			NEW JERSEY New Jersey HCS (East Orange, Lyons)		
	<i>Stops</i>			<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	89k	163k	116k	369k	531k	381k	138k	258k	192k
Specialty Care	105k	213k	153k	412k	581k	429k	127k	312k	239k
Mental Health	103k	N/A	N/A	336k	N/A	N/A	131k	N/A	N/A

Mission Change

Campus Realignment – St. Albans, New York

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
St. Albans	VA Dom	0	7.81	46.98	47.43	43.38
	VA Nurs Home	0	13.52	169.68	171.5	158.56

* ADC = Average Daily Census

ACCESS TO VA CARE

The next nearest VAMC are in the Bronx, New York, and Brooklyn. They are within 30 minutes of St. Albans.

COMMUNITY ALTERNATIVES

Community alternatives were not explored in cases of realignment only.

QUALITY OF CARE¹³

Note: New York Harbor Healthcare System quality of care data includes data for Manhattan, Brooklyn and St. Albans.

Medicine

	# New York Harbor Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	4/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	1/1
Hypertension	2/2
Ischemic heart disease	3/3
Tobacco cessation – primary care	3/3
Total	16/18

¹³ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

APPENDIX D – DATA TABLES

Surgery

No surgery is performed at St. Albans.

COSTS

Inpatient

Facility	Cost Per Day ¹⁴				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
St. Albans				\$244	\$272

Outpatient

Facility	Clinic Costs Per Encounter ¹⁵		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
St. Albans	\$175	\$77	\$105

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹⁶						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
St. Albans	\$3,507	\$5,462	\$0	\$0	\$0	\$0	\$0

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)^{17,18}

Satisfaction Score	NY Harbor HCS	VHA
Inpatient overall quality (mean)	68	74
Outpatient overall quality (mean)	67	73

¹⁴ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

¹⁵ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹⁶ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹⁷ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprr.htm>, November 4, 2003.

¹⁸ Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

Mission Change

Small Facility – Castle Point and Montrose, New York

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Castle Point	Internal Med	8.1	7.23	7.34	8.19	8.13	10.00	13.00
	Spinal Cord	10.8	15.17	10.87	13.64	12.15		
	Intermediate	6.5	10.10	9.34	8.85	8.06		
	Inpatient Total	25.4	32.49	27.55	30.67	28.34		
	VA Nurs Home	52.9	92.60	71.56	65.43	59.92		
Montrose	Psychiatry	105	127.08	68.58	56.42	49.78		
	Inpatient Total	126.6	127.08	68.58	56.42	49.78		
	VA Dom	148	104.51	131.46	113.85	80.36		
	VA Nurs Home	244.1	106.73	96.55	93.51	79.42		

* ADC = Average Daily Census

ACCESS TO VA CARE

Of 296 Zip codes around Castle Point, three Zip codes are within 60 minutes of Albany, 12 are within 60 minutes of Bronx, five are within 60 minutes of New Jersey HCS, and 13 are within 60 minutes of West Haven.

COMMUNITY ALTERNATIVES¹⁹

According to data provided, there are 19 medical centers with JCAHO accreditation.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	St. Luke’s-Cornwall Hospital	Newburgh	NY	184	126	yes	yes
30	Hudson River Psychiatric Center	Poughkeepsie	NY	460	N/A	yes	no
30	Saint Francis Hospital	Poughkeepsie	NY	314	253	yes	yes
30	Vassar Brothers Medical Center	Poughkeepsie	NY	252	188	yes	no
60	Danbury Hospital	Danbury	CT	284	169	yes	yes
60	Benedictine Hospital	Kingston	NY	222	N/A	yes	no
60	Kingston Hospital	Kingston	NY	140	N/A	yes	no
60	Middletown Psychiatric Center	Middletown	NY	205	214	yes	yes
60	Orange Regional Medical Center/ Horton Campus	Middletown	NY	168	157	yes	no
60	New Milford Hospital	New Milford	CT	62	36	yes	no
60	Rockland Psychiatric Center	Orangeburg	NY	470	399	yes	yes
60	Rockland Children’s Psychiatric Ctr.	Orangeburg	NY	54	N/A	yes	no
60	Stony Lodge Hospital	Ossining	NY	61	58	yes	yes
60	Bon Secours Community Hospital	Port Jervis	NY	187	114	yes	yes
60	Northern Dutchess Hospital	Rhinebeck	NY	68	38	yes	no
60	Westchester Medical Center	Valhalla	NY	1,040	925	yes	yes
60	Blythedale Children’s Hospital	Valhalla	NY	92	76	yes	yes
60	St. Anthony Community Hospital	Warwick	NY	73	N/A	yes	no
60	Helen Hayes Hospital	West Haverstraw	NY	155	127	yes	yes

QUALITY OF CARE²⁰

Note: This data include quality of care data includes data for both Montrose and Castle Point.

Medicine

	# Montrose Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	6/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	1/1
Hypertension	2/2
Ischemic heart disease	1/3
Tobacco cessation – primary care	3/3
Total	16/18

¹⁹ Please see Footnote 7 on page D-9.

²⁰ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprr.htm>, November 4, 2003.

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome ratings are defined as:

Facility	Sample Size	Mortality	Morbidity
Castle Point	107	Insuff. Data	Insuff. Data
Montrose	No surgery	-	-
St. Albans	No surgery	-	-

COSTS

Inpatient

Facility	Cost Per Day ²¹				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Montrose	\$8,524		\$568	\$0	\$476
Castle Point	\$878		\$786	\$0	\$532

Outpatient

Facility	Clinic Costs Per Encounter ²²		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Montrose	\$146	\$211	\$269
Castle Point	\$157	\$173	\$60

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ²³						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Montrose	\$0	\$0	\$0	\$0	\$20,021	\$4,214	\$4,670
Castle Point	\$10,750	\$6,295	\$0	\$0	\$18,820	\$4,507	\$3,986

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)²⁴

Satisfaction Score	Montrose	Castle Point	VHA
Inpatient overall quality (mean)	78	80	74
Outpatient overall quality (mean)	77	No data	73

²¹ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

²² DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

²⁴ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

²⁵ Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 4, VA Stars and Stripes Health Care Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	EASTERN Philadelphia, Coatesville, Lebanon, Wilkes-Barre, PA Wilmington, DE			WESTERN Pittsburgh HCS, Altoona, Butler, Erie, PA Clarksburg, WV		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	148	194	150	135	162	117
Surgery	60	61	47	59	52	37
Psychiatry	207	226	193	153	164	136

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	EASTERN Philadelphia, Coatesville, Lebanon, Wilkes-Barre, PA Wilmington, DE			WESTERN Pittsburgh HCS, Altoona, Butler, Erie, PA Clarksburg, WV		
	<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	392k	588k	466k	370k	375k	284k
Specialty Care	346k	752k	619k	289k	413k	321k
Mental Health	287k	287k	286k	159k	161k	159k

Mission Change

Campus Realignment – Pittsburgh’s Highland Drive Division

WORKLOAD

Data specific to the Heinz Division was not found.

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
Pittsburgh- University Drive	Internal Med	83	59.09	56.27	59.2	55.84
	Neurology	4	2.75	2.11	1.66	1.71
	Intermediate	0	59.8	20.23	0	0
	Surgery	59	37.81	37.26	39.53	36.04
	Psychiatry	145	0	0	0	0
	Inpatient Total	291	159.45	115.87	100.38	93.59
	VA Dom	65	0	0	0	0
	VA Nurs Home	336	218.39	262.95	279.02	260.74
Pittsburgh- Highland Drive	Intermediate	0	17.31	11.6	0	0
	Psychiatry	0	111.26	108.25	102.96	91.43
	Inpatient Total	0	128.58	119.85	102.96	91.43
	VA Dom	0	62.01	59.74	61.5	57.59

* ADC = Average Daily Census

ACCESS TO VA CARE

The Pittsburgh Healthcare System consists of three divisions: University Drive, Heinz, and Highland Drive.

COMMUNITY ALTERNATIVES

N/A

QUALITY OF CARE²⁵

Note: Pittsburgh quality of care data includes data for all Pittsburgh campuses (Highland Drive, University, and Heinz).

²⁵ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

Medicine

	# Pittsburgh Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	2/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	1/1
Hypertension	2/2
Ischemic heart disease	3/3
Tobacco cessation – primary care	3/3
Total	14/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. The outcome ratings are defined as:

- ▶ *Low Outlier:* Facility is experiencing fewer adverse events in major surgical procedures than would be expected from severity of illness of their patients.
- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
University Drive	1,348	Low Outlier	Normal
Highland Drive	No Surgery		
Heinz	No Surgery		

COSTS

Inpatient

Facility	Cost Per Day ²⁶				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
University Drive	\$1,478	\$2,718	\$774	\$0	\$299
Heinz (Aspinwall)				\$0	\$367

²⁶ VA Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ²⁷		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
University Drive	\$124	\$227	\$119
Heinz (Aspinwall)	\$0	\$280	\$0

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ²⁸						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
University Drive	\$7,450	\$6,545	\$21,332	\$12,278	\$20,054	\$5,052	\$7,904
Heinz (Aspinwall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)²⁹

Satisfaction Score	University Drive	Highland Drive	Heinz	VHA
Inpatient overall quality (mean)	75	54	No data	74
Outpatient overall quality (mean)	71	75	81	73

²⁷ VA Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

²⁸ VA Costs adjusted to remove depreciation and National/VISN Overhead.

²⁹ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

Mission Change

Small Facilities – Butler, Erie and Altoona VAMCs

WORKLOAD

Facility	Services	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	2012 Projected Beds	2022 Projected Beds
Altoona	Internal Med	12.72	16.00	21.59	17.00	19.00	13.00
	Inpatient Total	12.72	16.00	21.59	17.00		
	VA Nurs Home	33.61	37.98	38.33	30.92		
Erie	Internal Med	10.44	10.28	10.86	8.96	14.00	10.00
	Intermediate	11.08					
	Surgery	3.98	3.36	2.77	2.33		
	Inpatient Total	25.49	13.64	13.62	11.29		
Butler	VA Nurs Home	12.11	39.88	33.36	37.12	11.00	8.00
	Internal Med	2.30	3.59	3.71	3.38		
	Inpatient Total	2.30	3.59	3.71	3.38		
	VA Dom	38.43	49.31	49.37	45.41		
	VA Nurs Home	62.37	73.52	71.88	60.35		

* ADC = Average Daily Census

ACCESS TO VA CARE

Butler: Of 227 Zip codes around Butler; six are within 60 minutes of Highland Drive Division, 11 are within 60 minutes of Heinz (Aspinwall), and 34 are within 60 minutes of University Drive Division.

COMMUNITY ALTERNATIVES

Butler: According to data provided³⁰, there are four non-VA medical centers with JCAHO accreditation that are within 30 or 60 minutes of Butler VAMC.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Butler Health System	Butler	PA	239	146	yes	yes
60	The Medical Center	Beaver	PA	N/A	N/A	yes	no
60	Jameson Hospital	New Castle	PA	160	103	yes	yes
60	Sharon Regional Health System	Sharon	PA	234	126	yes	yes

³⁰ Please see Footnote 7 on page D-9.

ACCESS TO VA CARE

Erie: Of 124 Zip codes around Erie, three are within 60 minutes of Butler, one is within 60 minutes of Cleveland-Wade Park, and four are within 60 minutes of Upstate New York HCS.

COMMUNITY ALTERNATIVES

Erie: According to data provided³¹, there are four non-VA medical centers with JCAHO accreditation that are within 30 or 60 minutes of Erie VAMC.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Hamot Medical Center	Erie	PA	375	210	yes	yes
30	Healthsouth Rehabilitation Hospital of Erie	Erie	PA	108	N/A	yes	no
30	St. Vincent Health Center	Erie	PA	450	245	yes	yes
30	Shriners Hospitals for Children	Erie	PA	30	11	yes	no

ACCESS TO VA CARE

Altoona: Of 184 Zip codes around James E. Van Zandt VA (Altoona); 2 are within 60 minutes of Martinsburg and 3 are within 60 minutes of Pittsburgh HCS (Aspinwall).

COMMUNITY ALTERNATIVES

Altoona: According to data provided³², there are 11 non-VA medical centers with JCAHO accreditation that are within 30 or 60 minutes of Altoona VAMC.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Altoona Center	Altoona	PA	138	N/A	yes	yes
30	Altoona Hospital	Altoona	PA	172	160	yes	yes
30	Bon Secours/Holy Family Regional Health System	Altoona	PA	167	107	yes	yes
30	Healthsouth Rehabilitation Hospital of Altoona	Altoona	PA	70	N/A	yes	no
30	Nason Hospital	Roaring Spring	PA	40	N/A	yes	no
30	Tyrone Hospital	Tyrone	PA	52	N/A	yes	no
60	Saint Lukes Miner's Memorial Hospital	Coaldale	PA	98	72	yes	no
60	UPMC Bedford Memorial Hospital	Everett	PA	27	18	yes	yes
60	J.C. Blair Memorial Hospital	Huntingdon	PA	104	50	yes	yes
60	Conemaugh Memorial Medical Center	Johnstown	PA	339	270	yes	yes
60	UPMC Lee Regional	Johnstown	PA	212	131	yes	yes

³¹ Please see Footnote 7 on page D-9.

³² Please see Footnote 7 on page D-9.

QUALITY OF CARE³³

Medicine

	# Butler Better than National Average for FY 2002	# Erie Better than National Average for FY 2002	# Altoona Better than National Average for FY 2002
Cancer screening – colorectal	0/1	1/1	1/1
Diabetes	5/6	3/6	4/6
Hepatitis C – primary care	2/2	1/2	2/2
Heart Failure – inpatient	1/1	1/1	0/1
Hypertension	0/2	0/2	2/2
Ischemic heart disease	2/3	2/3	1/3
Tobacco cessation – primary care	3/3	2/3	2/3
Total	13/18	10/18	12/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome ratings is defined as:

- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients.

Facility	Sample Size	Mortality	Morbidity
Altoona*	161	Insuff. Data	Insuff. Data
Erie*	707	Normal	Normal
Butler	No Surgery		

* Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment, so 3 fiscal years are combined (FY 2000 – FY 2002).

COSTS

BUTLER

Inpatient

Facility	Cost Per Day ³⁴				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Butler	\$2,614	\$0	\$0	\$0	\$451

³³ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprrp.htm>, November 4, 2003.

³⁴ VA Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ³⁵		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Butler	\$207	\$95	\$51

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ³⁶						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Butler	\$7,820	\$5,842	\$0	\$0	\$0	\$0	\$0

ERIE

Inpatient

Facility	Cost Per Day ³⁷				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Erie	\$1,121	\$1,550	\$0	\$0	\$741

Outpatient

Facility	Clinic Costs Per Encounter ³⁸		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Erie	\$101	\$151	\$317

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ³⁹						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Erie	\$4,787	\$5,603	\$7,838	\$7,579	\$0	\$0	\$0

³⁵ VA Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

³⁶ VA Costs adjusted to remove depreciation and National/VISN Overhead.

³⁷ VA Costs per day adjusted to remove depreciation and National/VISN Overhead.

³⁸ VA Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

³⁹ VA Costs adjusted to remove depreciation and National/VISN Overhead.

ALTOONA

Inpatient

Facility	Cost Per Day ⁴⁰				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Altoona	\$767	\$0	\$0	\$0	\$438
National Average	\$1,121	\$2,172	\$624	\$194	\$384

Outpatient

Facility	Clinic Costs Per Encounter ⁴¹		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Altoona	\$139	\$157	\$130

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ⁴²						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Altoona	\$4,539	\$5527	\$0	\$0	\$0	\$0	\$0

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)⁴³

Satisfaction Score	Butler	Erie	Altoona	VHA
Inpatient overall quality (mean)	83	83	78	74
Outpatient overall quality (mean)	80	82	82	73

⁴⁰ VA Costs per day adjusted to remove depreciation and National/VISN Overhead.

⁴¹ VA Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

⁴² VA Costs adjusted to remove depreciation and National/VISN Overhead.

⁴³ Data downloaded from vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM, November 5, 2003.

VISN 5, VA Capitol Health Care Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	MARTINSBURG Martinsburg			BALTIMORE Baltimore Perry Point Fort Howard (closed)			WASHINGTON Washington		
	<i>Beds</i>			<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	39	49	41	105	105	82	84	103	94
Surgery	5	7	6	35	37	29	32	41	37
Psychiatry	21	30	23	261	257	230	24	34	24

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	MARTINSBURG Martinsburg			BALTIMORE Baltimore Perry Point Fort Howard (closed)			WASHINGTON Washington		
	<i>Stops</i>			<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	105k	149k	132k	159k	205k	168k	132k	199k	184k
Specialty Care	65k	132k	124k	127k	248k	215k	124k	266k	266k
Mental Health	41k	56k	50k	157k	N/A	N/A	140k	N/A	N/A

Mission Change

Campus Realignment – Perry Point, Maryland

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
Perry Point	Internal Med	14	8.69	9.35	12.88	7.09
	Intermediate	67	43.44	42.13	40.14	44.24
	Psychiatry	214.3	174.63	183.16	169.11	146.77
	Inpatient Total	295.3	226.75	234.64	222.13	198.11
	VA Dom	50	0	0	0	0
	VA Nurs Home	130	77.09	77.8	82.28	112.3

* ADC = Average Daily Census

ACCESS TO VA CARE

The nearest VAMC are in Wilmington and Baltimore. They are within 60 minutes of Perry Point.

COMMUNITY ALTERNATIVES

Community alternatives were not explored in cases of realignment only.

QUALITY OF CARE⁴⁴

Note: Baltimore quality of care data includes data for Baltimore and Perry Point.

Medicine

	# Baltimore Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	1/6
Hepatitis C – primary care	1/2
Heart Failure – inpatient	1/1
Hypertension	1/2
Ischemic heart disease	1/3
Tobacco cessation – primary care	3/3
Total	9/18

⁴⁴ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. No inpatient surgery is performed at Perry Point.

Facility	Sample Size	Mortality	Morbidity
Perry Point	No Surgery	–	–

COSTS

Inpatient

Facility	Cost Per Day ⁴⁵				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Perry Point	\$1,321	\$1,314	\$613	\$709	\$300

Outpatient

Facility	Clinic Costs Per Encounter ⁴⁶		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Perry Point	\$154	\$181	\$66

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ⁴⁷						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Perry Point	\$17,536	\$10,903	\$0	\$0	\$13,602	\$3,963	\$4,991

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)⁴⁸

Satisfaction Score	Baltimore	Perry Point	VHA
Inpatient overall quality (mean)	72	73	74
Outpatient overall quality (mean)	64	76	73

⁴⁵ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

⁴⁶ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

⁴⁷ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

⁴⁸ Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 6, Mid-Atlantic Health Care Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	NORTHEAST Hampton, VA Richmond, VA			NORTHWEST Beckley, WV Salem, VA		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	124	142	125	66	70	49
Surgery	55	59	52	17	24	17
Psychiatry	104	94	79	129	135	123

Inpatient Care	SOUTHEAST Durham, NC Fayetteville, NC			SOUTHWEST Asheville, NC Salisbury, NC		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	112	163	142	67	119	101
Surgery	48	75	67	28	45	39
Psychiatry	49	85	73	206	213	199

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	NORTHEAST Hampton, VA Richmond, VA			NORTHWEST Beckley, WV Salem, VA		
	Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	177k	316k	294k	145k	163k	125k
Specialty Care	207k	365k	373k	140k	172k	144k
Mental Health	119k	164k	138k	67k	69k	68k

Outpatient Care	SOUTHEAST Durham, NC Fayetteville, NC			SOUTHWEST Asheville, NC Salisbury, NC		
	Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	206k	366k	343k	196k	295k	272k
Specialty Care	172k	360k	358k	125k	287k	281k
Mental Health	53k	155k	137k	71k	144k	128k

Mission Change

Beckley, West Virginia

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Beckley	Internal Med	26	27.73	25.78	20.05	15.17		
	Intermediate	12	7.18	7.54	6.26	4.31		
	Surgery	2	0.72	0.42	0.47	0.80		
	Inpatient Total	40	35.63	33.73	26.78	20.28	15.00	11.00
	VA Nurs Home	50	45.88	44.89	43.29	35.62		

* ADC = Average Daily Census

ACCESS TO VA CARE

Of 253 Zip codes around Beckley, only four are within 60 minutes of Salem.

COMMUNITY ALTERNATIVES⁴⁹

According to data provided, there are 11 medical centers that are JCAHO accredited within 60 minutes of Beckley.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Beckley Appalachian Regional Hospital	Beckley	WV	173	127	yes	yes
30	Raleigh General Hospital	Beckley	WV	237	140	yes	no
30	Plateau Medical Center	Oak Hill	WV	74	26	yes	yes
60	Montgomery Regional Hospital	Blacksburg	VA	89	60	yes	no
60	Bluefield Regional Medical Center	Bluefield	WV	265	118	yes	no
60	St. Luke's Hospital	Bluefield	WV	60	23	yes	no
60	Charleston Area Medical Center	Charleston	WV	765	523	yes	yes
60	Eye and Ear Clinic of Charleston	Charleston	WV	24	1	no	no
60	Montgomery General Hospital	Montgomery	WV	99	53	yes	yes
60	Health South Southern Hills Rehabilitation Hospital	Princeton	WV	60	48	yes	yes
60	Princeton Community Hospital	Princeton	WV	191	137	yes	yes

QUALITY OF CARE⁵⁰

Medicine

	# Beckley Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	5/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	1/1
Hypertension	2/2
Ischemic heart disease	1/3
Tobacco cessation – primary care	2/3
Total	14/18

⁴⁹ Please see Footnote 7 on page D-9.

⁵⁰ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

SURGERY

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome ratings are defined as:

- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
Beckley ⁵¹	446	Normal	Normal

COSTS

Inpatient

Facility	Cost Per Day ⁵²				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Beckley	\$1,017	\$1,991		\$0	\$425

Outpatient

Facility	Clinic Costs Per Encounter ⁵³		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Beckley	\$127	\$143	\$55

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ⁵⁴						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Beckley	\$5,640	\$5,456	\$8,374	\$7,905	\$0	\$0	\$0

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)⁵⁵

Satisfaction Score	Beckley	VHA
Inpatient overall quality (mean)	77	74
Outpatient overall quality (mean)	72	73

⁵¹ Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment, so 3 fiscal years are combined (FY 2000 – FY 2002).

⁵² DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

⁵³ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

⁵⁴ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

⁵⁵ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 7, Atlanta Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	ALABAMA CAVHCS (Montgomery, Tuskegee) Birmingham Tuscaloosa			GEORGIA Atlanta Augusta Dublin			SOUTH CAROLINA Columbia Charleston		
	<i>Beds</i>			<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	116	193	156	170	202	188	101	141	124
Surgery	44	73	59	83	78	73	48	53	47
Psychiatry	183	207	187	145	164	145	30	53	42

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	ALABAMA CAVHCS (Montgomery, Tuskegee) Birmingham Tuscaloosa			GEORGIA Atlanta Augusta Dublin			SOUTH CAROLINA Columbia Charleston		
	<i>Stops</i>			<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	290k	393k	340k	289k	467k	439k	258k	310k	278k
Specialty Care	200k	387k	355k	287k	535k	546k	193k	387k	374k
Mental Health	148k	150k	148k	220k	277k	240k	94k	151k	126k

Mission Change

Augusta, Georgia

WORKLOAD

Workload data for August Uptown Division and Downtown Division are combined.

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
Augusta	Internal Med	58	41.06	42.28	42.28	40.38
	Neurology	0	2.69	2.44	0	0
	Rehab Med	10	7.39	7.2	7.47	6.13
	Blind Rehab	15	12.82	12.77	14.08	13.52
	Spinal Cord	60	40.05	46.27	45.94	42.48
	Intermediate	0	64.39	59.59	26.45	0
	Surgery	37	25.6	28.11	27.77	23.24
	Psychiatry	68	62.04	58.99	48.23	46.93
	Inpatient Total	248	256.03	257.65	212.22	172.68
	VA Dom	60	9.71	41.35	54.26	52.94
	VA Nurs Home	132	50.59	52.2	96.09	107.42

* ADC = Average Daily Census

ACCESS TO VA CARE

The nearest VAMC is Augusta (Downtown), and it is within 30 minutes of Lenwood/Uptown.

COMMUNITY ALTERNATIVES

Community alternatives were not explored in cases of realignment only.

QUALITY OF CARE⁵⁶

Data presented below include ratings for both the Uptown Division and the Downtown Division facilities.

⁵⁶ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003. Data includes both the Uptown and Downtown facilities.

Medicine

	Better than National Average for FY 2002
Cancer screening – colorectal	0/1
Diabetes	1/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	0/1
Hypertension	2/2
Ischemic heart disease	3/3
Tobacco cessation – primary care	1/3
Total	9/18

SURGERY

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. The outcome ratings are defined as:

- ▶ *High Outlier:* Facility is experiencing more adverse events in major surgical procedures than would be expected from severity of illness of their patients.
- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
Augusta Downtown	1,257	High Outlier	Normal

COSTS

Inpatient

Facility	Cost Per Day ⁵⁷				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Augusta Downtown	\$993	\$2,021	\$436	\$241	\$317
Augusta Uptown	\$973	\$1,878	\$488	\$210	\$0

⁵⁷ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ⁵⁸		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Augusta Downtown	\$132	\$215	\$83
Augusta Uptown	\$0	\$163	\$123

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ⁵⁹						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Augusta Downtown	\$11,156	\$7,519	\$14,162	\$9,428	\$6,245	\$4,079	\$2,982
Augusta Uptown	\$22,074	\$7,513	\$18,602	\$12,105	\$4,875	\$4,507	\$1,947

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)⁶⁰

Satisfaction Score	Augusta	VHA
Inpatient overall quality (mean)	69	74
Outpatient overall quality (mean)	70	73

Mission Change

Dublin, GA

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Dublin	Internal Med	29.00	25.04	22.88	21.80	22.02		
	Intermediate	0.10	39.14	35.84	33.32			
	Surgery	4.00	3.10	2.86	3.44	2.76		
	Psychiatry	0.00	2.00					
	Inpatient Total	33.10	69.28	61.58	58.55	24.79	36.00	30.00
	VA Dom	145.00	120.71	85.59	66.68	64.40		
	VA Nurs Home	160.90	99.79	100.26	109.59	144.64		

* ADC = Average Daily Census

⁵⁸ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

⁵⁹ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

⁶⁰ Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

ACCESS TO VA CARE

There is only one VAMC is within 60 minutes of Lenwood (Uptown) in Augusta, GA.

COMMUNITY ALTERNATIVES⁶¹

According to data provided, there is one medical center that is JCAHO accredited within 30 minutes of the Dublin facility.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Fairview Park Hospital	Dublin	GA	190	92	yes	no

QUALITY OF CARE⁶²

Medicine

	Better than National Average for FY 2002
Cancer screening – colorectal	0/1
Diabetes	0/6
Hepatitis C – primary care	1/2
Heart Failure – inpatient	1/1
Hypertension	2/2
Ischemic heart disease	0/3
Tobacco cessation – primary care	3/3
Total	7/18

Surgery

Below are quality outcomes ratings, which are based on VA’s Office of Surgery’s review of surgical programs. The outcome ratings are defined as:

- ▶ *Low Outlier:* Facility is experiencing fewer adverse events in major surgical procedures than would be expected from severity of illness of their patients.
- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients.

Facility	Sample Size	Mortality	Morbidity
Dublin*	480	Normal	Low Outlier

* Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment, so 3 fiscal years are combined (FY 2000 – FY 2002).

⁶¹ Please see Footnote 7 on page D-9.

⁶² Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

COSTS

Inpatient

Facility	Cost Per Day ⁶³				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Dublin	\$1,100	\$1,327		\$214	\$331

Outpatient

Facility	Clinic Costs Per Encounter ⁶⁴		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Dublin	\$113	\$199	\$78

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ⁶⁵						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Dublin	\$6,746	\$7,585	\$6,599	\$5,874	\$8,290	\$8,753	\$0

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)⁶⁶

Satisfaction Score	Dublin	VHA
Inpatient overall quality (mean)	60	74
Outpatient overall quality (mean)	67	73

⁶³ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

⁶⁴ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

⁶⁵ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

⁶⁶ Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

Mission Change
Montgomery, Alabama

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
Montgomery	Internal Med	63	31.99	31.78	29.49	31.04
	Neurology	0	0.61	0	0	0
	Rehab Med	10	0	0	0	0
	Surgery	10	7.3	4.62	1.37	3.26
	Psychiatry	72	8.35	0	0	0
	Inpatient Total	155	48.24	36.4	30.85	34.29
	VA Dom	43	0	0	0	2.57
	VA Nurs Home	160	3.2	0	0	0
Tuskegee	Internal Med	12	10.69	9.48	10.04	1.32
	Rehab Med	10	7.36	5.09	5.19	4.66
	Intermediate	30	19.79	20.7	7.07	0
	Psychiatry	60	53.77	44.61	33.98	30.43
	Inpatient Total	112	91.61	79.88	56.28	36.41
	VA Dom	43	29.31	30.39	34.48	32.29
	VA Nurs Home	160	129.2	120.86	134.73	147.86

* ADC = Average Daily Census

ACCESS TO VA CARE

The nearest VAMC is in Tuskegee, and it is within 60 minutes of Montgomery.

COMMUNITY ALTERNATIVES

N/A.

QUALITY OF CARE⁶⁷

Medicine

	Better than National Average for FY 2002
Cancer screening – colorectal	0/1
Diabetes	2/6
Hepatitis C – primary care	1/2
Heart Failure – inpatient	1/1
Hypertension	0/2
Ischemic heart disease	3/3
Tobacco cessation – primary care	1/3
Total	8/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. The outcome ratings are defined as:

- ▶ *Low Outlier:* Facility is experiencing fewer adverse events in major surgical procedures than would be expected from severity of illness of their patients.
- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients.

Facility	Sample Size	Mortality	Morbidity
Montgomery*	616	Normal	Low Outlier

* Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment, so 3 fiscal years are combined (FY 2000 – FY 2002).

⁶⁷ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

COSTS

Inpatient

Facility	Cost Per Day ⁶⁸				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Montgomery	\$1,661	\$2,215	\$652	\$0	\$388

Outpatient

Facility	Clinic Costs Per Encounter ⁶⁹		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Montgomery	\$196	\$190	\$140

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ⁷⁰						
	Medicine DSS	Medicine FEE	Surgery DSS	Surgery FEE	Psychiatry DSS	Psychiatry FEE	Psychiatry Acute DSS
Montgomery	\$13,278	\$5,640	\$12,519	\$6,049	\$7,394	\$3,958	\$4,587

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)⁷¹

Satisfaction Score	Montgomery	VHA
Inpatient overall quality (mean)	54	74
Outpatient overall quality (mean)	62	73

⁶⁸ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

⁶⁹ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

⁷⁰ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

⁷¹ Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 8, VA Sunshine Health Care Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	NORTH North Florida/South Georgia HCS (Gainesville, Lake City)			ATLANTIC West Palm Beach Miami		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	116	139	114	111	156	128
Surgery	63	51	42	51	56	46
Psychiatry	46	90	73	71	89	72

Inpatient Care	PUERTO RICO San Juan			GULF Bay Pines			CENTRAL Tampa		
	<i>Beds</i>			<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	245	170	121	108	100	80	133	152	124
Surgery	62	50	36	38	28	22	67	55	45
Psychiatry	27	53	36	50	64	53	30	55	42

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	NORTH North Florida/South Georgia HCS (Gainesville, Lake City)			ATLANTIC West Palm Beach Miami		
	<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	309k	431k	376k	317k	554k	483k
Specialty Care	228k	490k	448k	281k	584k	526k
Mental Health	101k	171k	144k	147k	197k	165k

APPENDIX D – DATA TABLES

Outpatient Care	PUERTO RICO San Juan			GULF Bay Pines			CENTRAL Tampa		
	Stops			Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	268k	324k	239k	259k	339k	288k	400k	593k	524k
Specialty Care	189k	374k	285k	177k	379k	333k	324k	633k	580k
Mental Health	81k	85k	84k	89k	137k	112k	109k	197k	167k

Mission Change
Lake City, Florida

WORKLOAD

Data presented below includes both the Lake City and Gainesville facilities.

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
N FL/S GA HCS	Internal Med	90	95.1	97.46	92.17	102.93
	Neurology	4	2.96	2.61	2.33	2.09
	Intermediate	31	56.14	53.93	33.32	7.31
	Surgery	34	36.72	39.59	37.46	38.3
	Psychiatry	60	45.78	46.05	46.15	50.49
	Inpatient Total	219	236.7	239.64	211.44	201.12
	VA Dom	0	0	0	0	2.83
	VA Nurs Home	30	182.59	159.64	179.04	208.42

* ADC = Average Daily Census

ACCESS TO VA CARE

The nearest VAMC is Malcolm Randall in Gainesville, and it is within 60 minutes of Lake City.

COMMUNITY ALTERNATIVES

Community alternatives were not explored in cases of realignment only.

QUALITY OF CARE

Data presented below include ratings for both the Lake City and Gainesville facilities.

Medicine⁷²

	Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	4/6
Hepatitis C – primary care	1/2
Heart Failure – inpatient	1/1
Hypertension	0/2
Ischemic heart disease	1/3
Tobacco cessation – primary care	2/3
Total	10/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome rating is defined as:

- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients.

Facility	Sample Size	Mortality	Morbidity
Lake City*	910	Normal	Normal
Gainesville	1,431	Normal	Normal

* Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment, so 3 fiscal years are combined (FY 2000 – FY 2002).

COSTS

Inpatient

Facility	Cost Per Day ⁷³				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Lake City	\$737	\$1,859	\$968	\$0	\$269
Gainesville	\$1,092	\$1,813	\$851	\$598	\$365

⁷² Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003. Lake City data could not be separated from data for Gainesville.

⁷³ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ⁷⁴		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Lake City	\$91	\$157	\$55
Gainesville	\$96	\$197	\$60

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ⁷⁵						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Lake City	\$5,639	\$6,416	\$12,551	\$9,004	\$3,293	\$5,666	\$3,293
Gainesville	\$6,555	\$7,219	\$12,667	\$12,316	\$3,818	\$3,906	\$3,500

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)⁷⁶

Satisfaction Score	North Florida/ South Georgia	VHA
Inpatient overall quality (mean)	76	74
Outpatient overall quality (mean)	72	73

⁷⁴ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

⁷⁵ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

⁷⁶ Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 9, MidSouth Health Care System

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	CENTRAL Murfreesboro Nashville			EASTERN Mountain Home		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	114	153	134	71	79	66
Surgery	57	62	55	22	28	23
Psychiatry	141	135	122	21	33	25

Inpatient Care	NORTHERN Huntington Lexington (Cooper Dr., Leestown) Louisville			WESTERN Memphis		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	153	187	148	80	120	102
Surgery	59	69	55	42	47	41
Psychiatry	35	69	53	44	68	58

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	CENTRAL Murfreesboro Nashville			EASTERN Mountain Home		
	<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	190k	341k	305k	100k	125k	97k
Specialty Care	175k	356k	338k	87k	159k	133k
Mental Health	75k	134k	116k	38k	69k	54k

APPENDIX D – DATA TABLES

Outpatient Care	NORTHERN Huntington Lexington (Cooper Dr., Leestown) Louisville			WESTERN Memphis		
	Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	321k	394k	320k	118k	179k	158k
Specialty Care	226k	408k	351k	131k	194k	181k
Mental Health	72k	147k	117k	44k	93k	78k

Mission Change

Campus Realignment – Lexington/Leestown Campus

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
Lexington/ Leestown	Internal Med	57	55.9	44.92	44.16	40.64
	Neurology	5	4.84	4.19	3.31	3.19
	Rehab Med	5	3.87	0	0	0
	Surgery	21	4.87	20.8	16.79	14.51
	Psychiatry	19	12.28	14.76	12.57	12.51
	Inpatient Total	107	81.76	84.67	76.82	70.85
	VA Nurs Home	61	96.99	53.19	53.84	55.79

* ADC = Average Daily Census

ACCESS TO VA CARE

The nearest VAMC to Leestown is the Cooper Drive campus in Lexington and it is within 30 minutes of Leestown.

COMMUNITY ALTERNATIVES

Community alternatives were not explored for this mission change issue.

QUALITY OF CARE⁷⁷

Medicine

	# Lexington Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	6/6
Hepatitis C – primary care	1/2
Heart Failure – inpatient	1/1
Hypertension	2/2
Ischemic heart disease	3/3
Tobacco cessation – primary care	3/3
Total	17/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. The outcome ratings are defined as:

- ▶ *High Outlier:* Facility is experiencing more adverse events in major surgical procedures than would be expected from severity of illness of their patients.
- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients.

Facility	Sample Size	Mortality	Morbidity
Lexington	1,220	High Outlier	Normal

COSTS

Inpatient

Facility	Cost Per Day ⁷⁸				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Lexington/Leestown	\$1,390	\$2,169	\$715	\$0	\$526

⁷⁷ Data downloaded from VSSC Website, <http://vssc.med.va.gov/pm/eprrp.htm>, November 4, 2003.

⁷⁸ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ⁷⁹		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Lexington/Leestown	\$119	\$120	\$443

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ⁸⁰						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Lexington/Leestown	\$6,424	\$6,229	\$12,556	\$9,199	\$5,472	\$3,995	\$4,568

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)⁸¹

Satisfaction Score	Lexington	VHA
Inpatient overall quality (mean)	73	74
Outpatient overall quality (mean)	76	73

⁷⁹ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

⁸⁰ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

⁸¹ Data downloaded from vawww.oqp.med.va.gov/oqp/services/performance/measurement/SHEPPM, November 5, 2003.

VISN 10, VA Health Care System of Ohio

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	CENTRAL Chillicothe Columbus			EASTERN Cleveland Wade Park Brecksville			WESTERN Dayton Cincinnati		
	<i>Beds</i>			<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	34	44	37	72	144	112	83	102	85
Surgery	2	1	1	42	49	37	42	44	36
Psychiatry	59	56	43	105	133	109	68	74	63

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	CENTRAL Chillicothe Columbus			EASTERN Cleveland Wade Park Brecksville			WESTERN Dayton Cincinnati		
	<i>Stops</i>			<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	139k	169k	145k	236k	360k	293k	179k	256k	222k
Specialty Care	82k	161k	145k	170k	353k	300k	171k	249k	226k
Mental Health	95k	0	0	246k	0	0	185k	0	0

Mission Change

Campus Realignment and Closure – Brecksville

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
Cleveland/ Wade Park	Internal Med	95	51.29	58.76	68.63	83.23
	Neurology	4.8	4.6	4.08	3.03	4.21
	Rehab Med	6	3.55	4.25	3.43	3.98
	Spinal Cord	38	26.41	23.02	21.16	22.92
	Intermediate	0	15.46	17	10.21	0
	Surgery	34.1	25.52	17.95	23.19	26.24
	Psychiatry	116.4	132.03	112.95	83.85	92
	Inpatient Total	294.3	258.86	238.01	213.51	232.57
	VA Dom	170.1	166.79	157.61	152.88	151.63
	VA Nurs Home	191.9	171.96	140.13	123.23	175.73

* ADC = Average Daily Census

ACCESS TO VA CARE

The nearest VAMC is Cleveland's Wade Park Campus and it is within 30 minutes of Brecksville.

COMMUNITY ALTERNATIVES

Community alternatives were not explored.

QUALITY OF CARE⁸²

Note: Cleveland quality of care data includes data for Wade Park and Brecksville.

Medicine

	# Cleveland Better than National Average for FY 2002
Cancer screening – colorectal	0/1
Diabetes	2/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	0/1
Hypertension	1/2
Ischemic heart disease	2/3
Tobacco cessation – primary care	1/3
Total	8/18

⁸² Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pml/eprr.htm>, November 4, 2003.

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. There was no surgery at Brecksville.

Facility	Sample Size	Mortality	Morbidity
Brecksville	No Surgery	–	–

COSTS

Inpatient

Facility	Cost Per Day ⁸³				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Wade Park	\$1,372	\$2,321	\$704	\$0	\$463
Brecksville	\$657		\$657	\$137	\$448

Outpatient

Facility	Clinic Costs Per Encounter ⁸⁴		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Wade Park	\$189	\$197	\$60
Brecksville	\$87	\$108	\$37

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ⁸⁵						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Wade Park	\$10,004	\$6,570	\$19,207	\$12,394	\$9,737	\$4,149	\$7,007
Brecksville	\$0	\$0	\$0	\$0	\$14,935	\$3,922	\$6,823

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)⁸⁶

Satisfaction Score	Wade Park	Brecksville	VHA
Inpatient overall quality (mean)	75	57	74
Outpatient overall quality (mean)	67	77	73

⁸³ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

⁸⁴ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

⁸⁵ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

⁸⁶ Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 11, Veterans in Partnership

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	CENTRAL ILLINOIS Danville			INDIANA Indianapolis Ft. Wayne			MICHIGAN Detroit Ann Arbor Battle Creek Saginaw		
	<i>Beds</i>			<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	39	34	24	98	94	74	106	190	146
Surgery	7	7	4	41	39	30	62	73	56
Psychiatry	113	110	104	157	170	159	217	224	196

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	CENTRAL ILLINOIS Danville			INDIANA Indianapolis Ft. Wayne			MICHIGAN Detroit Ann Arbor Battle Creek Saginaw		
	<i>Stops</i>			<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	97k	96k	76k	197k	312k	272k	283k	496k	429k
Specialty Care	41k	99k	80k	166k	267k	242k	219k	556k	504k
Mental Health	40k	N/A	N/A	101k	104k	103k	182k	232k	195k

Mission Change
Saginaw, Michigan

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Saginaw	Internal Med	27	13.49	7.85	7.57	7.03	21.00	16.00
	Intermediate	6	7.31	13.24	11.94	9.92		
	Inpatient Total	33	20.79	21.1	19.51	16.95		
	VA Dom	0	0	0	0	0		
	VA Nurs Home	81	74.36	75.12	72.19	67.41		

* ADC = Average Daily Census

ACCESS TO VA CARE

Of 120 Zip codes around Saginaw, three Zip codes have enrollees who live within 60 minutes of Ann Arbor.

COMMUNITY ALTERNATIVES⁸⁷

According to data provided, there are 11 medical centers with JCAHO accreditation.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Bay Regional Medical Center	Bay City	MI	341	192	yes	no
30	MidMichigan Medical Center	Midland	MI	250	139	yes	yes
30	Covenant Medical Center	Saginaw	MI	539	360	yes	no
30	Healthsource Saginaw	Saginaw	MI	319	209	yes	yes
30	St. Mary's Medical Center	Saginaw	MI	268	200	yes	yes
60	Gratiot Community Hospital	Alma	MI	127	N/A	no	no
60	Caro Center	Caro	MI	204	209	no	no
60	MidMichigan Medical Center–Clare	Clare	MI	64	23	yes	no
60	Michigan Medical Center–Gladwin	Gladwin	MI	42	16	no	no
60	Genesys Regional Medical Center	Grand Blanc	MI	379	312	yes	no
60	Memorial Healthcare	Owosso	MI	137	77	yes	yes

⁸⁷ Please see Footnote 7 on page D-9.

QUALITY OF CARE⁸⁸

Medicine

	Better than National Average for FY 2002
Cancer screening – colorectal	0/1
Diabetes	6/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	1/1
Hypertension	2/2
Ischemic heart disease	1/3
Tobacco cessation – primary care	3/3
Total	15/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome ratings are defined as:

Facility	Sample Size	Mortality	Morbidity
Saginaw	No Surgery	–	–

COSTS

Inpatient

Facility	Cost Per Day ⁸⁹				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Saginaw	\$1,679	\$12,273		\$0	\$399

Outpatient

Facility	Clinic Costs Per Encounter ⁹⁰		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Saginaw	\$101	\$169	\$80

⁸⁸ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

⁸⁹ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

⁹⁰ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ⁹¹						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Saginaw	\$6,604	\$5,647	\$0	\$0	\$0	\$0	\$0

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)⁹²

Satisfaction Score	Saginaw	VHA
Inpatient overall quality (mean)	76	74
Outpatient overall quality (mean)	76	73

Mission Change

Fort Wayne, Indiana

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Fort Wayne	Internal Med	26	19.68	18.62	23.48	21.68		
	Inpatient Total	26	19.68	18.62	23.48	21.68	14.00	11.00
	VA Nurs Home	0	25.25	15.81				

* ADC = Average Daily Census

ACCESS TO VA CARE

Of 131 Zip codes around Fort Wayne, 11 Zip codes are within 60 minutes of Marion campus, and one is within 60 minutes of Battle Creek.

⁹¹ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

⁹² Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

COMMUNITY ALTERNATIVES⁹³

According to data provided, there are nine medical centers with JCAHO accreditation.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Lutheran Hospital of Indiana	Fort Wayne	IN	449	214	yes	yes
30	Parkview Hospital	Fort Wayne	IN	509	343	yes	yes
30	St. Joseph Hospital	Fort Wayne	IN	191	84	yes	yes
60	Bluffton Regional Medical Center	Bluffton	IN	95	37	yes	yes
60	Parkview Whitley Hospital	Columbia City	IN	131	104	yes	no
60	Adams County Memorial Hospital	Decatur	IN	87	40	yes	yes
60	Parkview Huntington Hospital	Huntington	IN	37	13	yes	no
60	Parkview Noble Hospital	Kendallville	IN	43	21	yes	yes
60	Van Wert County Hospital	Van Wert	OH	100	17	yes	no

QUALITY OF CARE

Data presented below include ratings for both the Fort Wayne and Marion facilities.

Medicine⁹⁴

	# North Indiana Better than National Average for FY 2002
Cancer screening – colorectal	0/1
Diabetes	4/6
Hepatitis C – primary care	1/2
Heart Failure – inpatient	1/1
Hypertension	0/2
Ischemic heart disease	0/3
Tobacco cessation – primary care	2/3
Total	8/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome rating is defined as:

- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

⁹³ Please see Footnote 7 on page D-9.

⁹⁴ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003. Data for medicine and mental health includes scores for both Fort Wayne and Marion.

Facility	Sample Size	Mortality	Morbidity
Ft. Wayne*	479	Normal	Normal

* Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment, so 3 fiscal years are combined (FY 2000 – FY 2002).

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)⁹⁵

Satisfaction Score	North Indiana	VHA
Inpatient overall quality (mean)	69	74
Outpatient overall quality (mean)	72	73

COSTS

Inpatient

Facility	Cost Per Day ⁹⁶				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Ft. Wayne	\$1,351	\$1,802	\$638	\$0	\$0

Outpatient

Facility	Clinic Costs Per Encounter ⁹⁷		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Ft. Wayne	\$137	\$205	\$79

FY 2002 Cost per discharge compared to similar DRG Contract Cost

Facility	Cost Per Discharge ⁹⁸						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Ft. Wayne	\$7,336	\$5,399	\$8,832	\$6,646	\$0	\$0	\$0
Nation	\$8,656	\$6,584	\$15,004	\$9,719	\$8,467	\$4,093	\$5,341

⁹⁵ Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

⁹⁶ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

⁹⁷ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

⁹⁸ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

VISN 15, VA Heartland Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	EAST St. Louis Poplar Bluff Marion			CENTRAL Kansas City, Topeka Columbia, Leavenworth			WEST Wichita		
	<i>Beds</i>			<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	114	172	128	126	158	125	29	42	34
Surgery	45	58	42	48	54	42	10	14	11
Psychiatry	54	84	60	228	213	188	2	4	3

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	EAST St. Louis Poplar Bluff Marion			CENTRAL Kansas City, Topeka Columbia, Leavenworth			WEST Wichita		
	<i>Stops</i>			<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	272k	392k	316k	232k	415k	351k	56k	90k	76k
Specialty Care	216k	412k	350k	196k	406k	363k	34k	98k	87k
Mental Health	111k	159k	120k	225k	N/A	N/A	27k	27k	27k

Mission Change
Poplar Bluff, Missouri

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Poplar Bluff	Internal Med	16.00	0.00	5.07	14.28	17.29		
	Inpatient Total	18.00	0.00	5.07	14.28	17.29	15.00	11.00
	VA Nurs Home	40.00	0.00	16.96	31.72	37.34		

* ADC = Average Daily Census

ACCESS TO VA CARE

There are no VAMCs within 60 minutes of this facility.

COMMUNITY ALTERNATIVES⁹⁹

According to data provided, there are no medical centers within 60 minutes that are JCAHO accredited. However, there is one facility that appears to have excess capacity.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care	JCAHO Accredited
30	Three Rivers Healthcare	Poplar Bluff	MO	276	161	yes	yes	yes
60	Piggott Community Hospital	Piggott	AR	35	15	yes	no	no

QUALITY OF CARE¹⁰⁰

Medicine

	Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	3/6
Hepatitis C – primary care	1/2
Heart Failure – inpatient	1/1
Hypertension	1/2
Ischemic heart disease	0/3
Tobacco cessation – primary care	2/3
Total	9/18

⁹⁹ Please see Footnote 7 on page D-9.

¹⁰⁰ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

Poplar Bluff has no surgery.

Facility	Sample Size	Mortality	Morbidity
Poplar Bluff	No surgery	–	–

COSTS

Inpatient

Facility	Cost Per Day ¹⁰¹				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Poplar Bluff	\$1,002		\$661	\$0	\$311

Outpatient

Facility	Clinic Costs Per Encounter ¹⁰²		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Poplar Bluff	\$134	\$251	\$56

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹⁰³						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Poplar Bluff	\$3,549	\$5,465	\$0	\$0	\$7,270	\$2,751	\$7,270

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹⁰⁴

Satisfaction Score	Poplar Bluff	VHA
Inpatient overall quality (mean)	73	74
Outpatient overall quality (mean)	66	73

¹⁰¹ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

¹⁰² DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹⁰³ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹⁰⁴ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 16, the South Central VA Health Care Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	CENTRAL LOWER Houston, TX Alexandria, LA Shreveport, LA			CENTRAL SOUTHERN Jackson, MS New Orleans, LA Gulfport/Biloxi, MS		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	258	302	248	156	300	250
Surgery	109	118	98	73	120	101
Psychiatry	114	138	118	125	177	154

Inpatient Care	EAST SOUTHERN			UPPER WESTERN Oklahoma City, OK Muskogee, OK Fayetteville/Little Rock, AR		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	22	74	66	258	369	305
Surgery	10	30	28	105	140	116
Psychiatry	32	47	42	155	240	205

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	CENTRAL LOWER Houston, TX Alexandria, LA Shreveport, LA			CENTRAL SOUTHERN Jackson, MS New Orleans, LA Gulfport/Biloxi, MS		
	Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	412k	498k	431k	360k	570k	502k
Specialty Care	340k	663k	612k	324k	648k	604k
Mental Health	162k	240k	197k	244k	286k	273k

Outpatient Care	EAST SOUTHERN			UPPER WESTERN Oklahoma City, OK Muskogee, OK Fayetteville/Little Rock, AR		
	Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	80k	172k	157k	463k	625k	537k
Specialty Care	76k	198k	194k	360k	731k	671k
Mental Health	43k	81k	70k	227k	322k	263k

Mission Change

Campus Realignment and Closure – Gulfport, Mississippi

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
Gulf Coast HCS	Internal Med	45	36.73	37.92	33.61	33.14
	Intermediate	20	26.37	28.46	21.55	17.99
	Surgery	12	9.13	10.51	8.57	8.3
	Psychiatry	144	91.08	66.79	68.31	66.61
	Inpatient Total	221	163.32	143.67	132.04	126.04
	VA Dom	171	114.36	125.14	124.33	147.73
	VA Nurs Home	160	126.05	127.67	136.26	151.41

* ADC = Average Daily Census

ACCESS TO VA CARE

The nearest VAMC to Gulfport is the Biloxi VAMC, which is 8 miles away from Gulfport VAMC.

COMMUNITY ALTERNATIVES

Community alternatives were not explored in this case.

QUALITY OF CARE¹⁰⁵

Note: Gulf Coast quality of care data includes data for Biloxi and Gulfport.

Medicine

	# Gulf Coast Better than National Average for FY 2002
Cancer screening – colorectal	0/1
Diabetes	3/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	1/1
Hypertension	0/2
Ischemic heart disease	0/3
Tobacco cessation – primary care	2/3
Total	8/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome rating is defined as:

- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients.

Facility	Sample Size	Mortality	Morbidity
Biloxi	489	Normal	Normal
Gulfport	No surgery	–	–

¹⁰⁵ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

COSTS

Inpatient

Facility	Cost Per Day ¹⁰⁶				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Biloxi	\$1,069	\$1,657	\$561	\$150	\$288
Gulfport	\$1,079		\$554	\$174	\$356

Outpatient

Facility	Clinic Costs Per Encounter ¹⁰⁷		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Biloxi	\$125	\$190	\$83
Gulfport	\$89	\$55	\$0

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹⁰⁸						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Biloxi	\$9,492	\$7,183	\$9,550	\$9,268	\$12,284	\$3,914	\$5,439
Gulfport	\$4,137	\$4,137	\$0	\$0	\$20,160	\$4,174	\$6,365

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹⁰⁹

Satisfaction Score	Gulf Coast	VHA
Inpatient overall quality (mean)	69	74
Outpatient overall quality (mean)	70	73

¹⁰⁶ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

¹⁰⁷ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹⁰⁸ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹⁰⁹ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

Mission Change

Small Facility – Muskogee, Oklahoma

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Muskogee	Internal Med	28	16.57	16.52	30.33	36.88		
	Intermediate	17	21.96	24.36	9.82	1.57		
	Surgery	5	3.11	3.54	3.83	3.88		
	Inpatient Total	50	41.64	44.42	43.97	42.33	36.00	27.00

* ADC = Average Daily Census

ACCESS TO VA CARE

Of 133 Zip codes around Muskogee, there are no VAMCs within 60 minutes.

COMMUNITY ALTERNATIVES¹¹⁰

According to data provided, there are 12 non-VA medical centers with JCAHO accreditation that are within 30 or 60 minutes from Muskogee.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Muskogee Regional Medical Center	Muskogee	OK	222	171	yes	no
60	Claremore Regional Hospital	Claremore	OK	68	48	no	no
60	US Public Health Service Comprehensive Indian Health Facility	Claremore	OK	46	24	yes	no
60	Integrus Mayes County Medical Center	Pryor	OK	34	14	yes	no
60	Tahlequah City Hospital	Tahlequah	OK	86	31	yes	yes
60	William W. Hastings Indian Hospital	Tahlequah	OK	60	30	no	no
60	Hillcrest Medical Center	Tulsa	OK	439	289	yes	yes
60	Hillcrest Specialty Hospital	Tulsa	OK	45	15	yes	yes
60	Laureat Psychiatric Clinic and Hospital	Tulsa	OK	75	N/A	yes	yes
60	Saint Francis Health System	Tulsa	OK	584	410	yes	yes
60	Shadow Mountain Behavioral Health System	Tulsa	OK	100	N/A	no	no
60	Saint John Medical Center	Tulsa	OK	552	401	yes	yes

¹¹⁰ Please see Footnote 7 on page D-9.

QUALITY OF CARE¹¹¹

Note: Muskogee quality of care data includes data for Muskogee and Tulsa.

Medicine

	# Muskogee Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	2/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	1/1
Hypertension	0/2
Ischemic heart disease	1/3
Tobacco cessation – primary care	2/3
Total	9/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome ratings are defined as:

- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
Muskogee*	909	Normal	Normal

* Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment, so 3 fiscal years are combined (FY 2000 – FY 2002).

COSTS

Note: Tulsa is an outpatient clinic only.

Inpatient

Facility	Cost Per Day ¹¹²				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Muskogee	\$890	\$1,549		\$0	\$0

¹¹¹ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

¹¹² DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ¹¹³		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Muskogee	\$139	\$217	\$69
Tulsa	\$151	\$79	\$35

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹¹⁴						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Muskogee	\$5,411	\$5,500	\$10,402	\$7,214	\$0	\$0	\$0

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹¹⁵

Satisfaction Score	Muskogee	Tulsa	VHA
Inpatient overall quality (mean)	74	N/A	74
Outpatient overall quality (mean)	73	69	73

¹¹³ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹¹⁴ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹¹⁵ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 17, VA Heart of Texas Health Care Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	NORTH TEXAS Bonham Dallas			CENTRAL Waco Temple Marlin		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	114	159	142	91	78	66
Surgery	66	63	55	39	25	21
Psychiatry	102	132	126	256	253	244

Inpatient Care	SOUTHERN San Antonio Kerrville			VALLEY-COASTAL BEND No Medical Centers		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	119	130	111	18	37	30
Surgery	55	48	40	10	13	11
Psychiatry	80	77	65	23	27	24

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	NORTH TEXAS Bonham Dallas			CENTRAL Waco Temple Marlin		
	<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	292k	413k	388k	226k	279k	254k
Specialty Care	188k	447k	448k	157k	262k	255k
Mental Health	167k	175k	170k	69k	140k	121k

Outpatient Care	SOUTHERN San Antonio Kerrville			VALLEY-COASTAL BEND No Medical Centers		
	<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	239k	338k	298k	56k	93k	80k
Specialty Care	154k	360k	341k	29k	94k	87k
Mental Health	72k	150k	125k	12k	39k	32k

Mission Change

Small Facility – Waco and Marlin, Texas

WORKLOAD

Workload for Waco and Temple are combined in the KLF databases and there is no way to separate the information to see the numbers of patients being cared for at each campus.

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
VA Central Texas (Waco & Temple)	Internal Med	105	85.65	85.65	85.68	93.01
	Blind Rehab	0	12.44	12.44	12.61	13.61
	Intermediate	32	17.29	17.29	13.2	14.47
	Surgery	40	W25.31	25.31	24.23	18.76
	Psychiatry	0	213.48	213.48	186.42	144.59
	Inpatient Total	177	354.18	354.18	322.14	284.44
	VA Dom	408	363	363	376.63	360.97
	VA Nurs Home	110.5	121.44	121.44	152.81	187.43

* ADC = Average Daily Census

There are no inpatients in Marlin.

ACCESS TO VA CARE

The nearest VAMC to Waco is the Temple VAMC, which is within 60 minutes.

COMMUNITY ALTERNATIVES¹¹⁶

According to data provided, there are nine non-VA medical centers with JCAHO accreditation that are within 30 or 60 minutes of Waco.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Hillcrest Baptist Medical Center	Waco	TX	295	173	Yes	Yes
30	Providence Health Center	Waco	TX	427	336	Yes	Yes
60	Goodall Witcher Healthcare	Clifton	TX	80	56	Yes	No
60	Coryell Memorial Hospital	Gatesville	TX	138	75	Yes	No
60	Hill Region Hospital	Hillsboro	TX	86	28	Yes	No
60	Metroplex Adventist Hospital	Killeen	TX	177	83	Yes	Yes
60	Parkview Regional Hospital	Mexia	TX	59	39	Yes	No
60	Kings Daughter Hospital	Temple	TX	116	29	Yes	Yes
60	Scott and White Memorial Hospital	Temple	TX	459	317	Yes	Yes

¹¹⁶ Please see Footnote 7 on page D-9.

QUALITY OF CARE¹¹⁷

Note: Central Texas quality of care data includes data for Marlin, Temple and Waco.

Medicine

	# Central Texas Better than National Average for FY 2002
Cancer screening – colorectal	0/1
Diabetes	3/6
Hepatitis C – primary care	0/2
Heart Failure – inpatient	1/1
Hypertension	0/2
Ischemic heart disease	2/3
Tobacco cessation – primary care	2/3
Total	8/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. The outcome ratings are defined as:

- ▶ *High Outlier:* Facility is experiencing more adverse events in major surgical procedures than would be expected from severity of illness of their patients.
- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
Temple	1,097	Normal	High Outlier
Marlin	No surgery	–	–
Waco	No surgery	–	–

COSTS

Inpatient

Facility	Cost Per Day ¹¹⁸				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Waco	\$740	\$667	\$423	\$368	\$358
Marlin				\$0	\$271
Temple	\$862	\$1,763	\$518	\$103	\$337

¹¹⁷ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

¹¹⁸ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ¹¹⁹		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Waco	\$139	\$129	\$56
Marlin	\$168	\$435	\$48
Temple	\$104	\$220	\$77

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹²⁰						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Waco	\$22,641	\$9,761	\$0	\$0	\$16,583	\$4,632	\$5,008
Marlin	\$2,560	\$5,124	\$0	\$0	\$18,571	\$4,507	\$0
Temple	\$7,170	\$6,337	\$14,533	\$8,823	\$15,777	\$4,912	\$4,146

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹²¹

Satisfaction Score	Temple	Waco	Marlin	VHA
Inpatient overall quality (mean)	78	48	No data	74
Outpatient overall quality (mean)	68	72	75	73

¹¹⁹ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹²⁰ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹²¹ Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

Mission Change

Small Facility – Kerrville, Texas

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Kerrville	Internal Med	25	17.62	17.62	16.07	12.35	15.00	12.00
	Inpatient Total	25	17.62	17.62	16.07	12.35		
	VA Nurs Home	154	136.90	137.63	121.68	123.14		
San Antonio	Internal Med	126	72.79	80.21	83.21	85.05		
	Spinal Cord	30	19.48	20.75	22.38	20.16		
	Intermediate	0	0	0	0	0		
	Surgery	59	31.57	38.15	40.22	39.7		
	Psychiatry	79.6	57.16	63.38	67.67	67.59		
	Inpatient Total	294.6	181	202.49	213.48	212.51		
	VA Dom	0	0	0	0	0		
	VA Nurs Home	90	60.66	73.12	67.39	71.98		

* ADC = Average Daily Census

ACCESS TO VA CARE

Of 29 Zip codes around Kerrville, 12 Zip codes are within 60 minutes of Audie L. Murphy Memorial Veterans Hospital in San Antonio, TX.

COMMUNITY ALTERNATIVES¹²²

According to data provided, there are three medical centers with JCAHO accreditation.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Kerrville State Hospital	Kerrville	TX	217	169	yes	yes
30	Sid Peterson Memorial Hospital	Kerrville	TX	130	87	yes	no
60	Hill Country Memorial Hospital	Fredericksburg	TX	59	39	yes	no

¹²² Please see Footnote 7 on page D-9.

QUALITY OF CARE¹²³

Note: San Antonio quality of care data include data for San Antonio and Kerrville.

Medicine

	# San Antonio Better than National Average for FY 2002
Cancer screening – colorectal	0/1
Diabetes	1/6
Hepatitis C – primary care	1/2
Heart Failure – inpatient	0/1
Hypertension	2/2
Ischemic heart disease	1/3
Tobacco cessation – primary care	3/3
Total	8/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. The outcome ratings are defined as:

- ▶ *High Outlier:* Facility is experiencing more adverse events in major surgical procedures than would be expected from severity of illness of their patients.
- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
San Antonio	1,306	Normal	High Outlier
Kerrville	No surgery	–	–

¹²³ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

COSTS

Inpatient

Facility	Cost Per Day ¹²⁴				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Kerrville	\$950	\$1,816	\$497	\$0	\$232
San Antonio	\$1,264	\$2,167	\$445	\$774	\$451

Outpatient

Facility	Clinic Costs Per Encounter ¹²⁵		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Kerrville	\$114	\$145	\$63
San Antonio	\$226	\$210	\$95

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹²⁶						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Kerrville	\$6,145	\$5,475	\$17,738	\$12,923	\$7,121	\$5,497	\$4,130
San Antonio	\$9,072	\$6,596	\$12,887	\$9,720	\$3,837	\$4,041	\$3,327

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹²⁷

Satisfaction Score	San Antonio	Kerrville	VHA
Inpatient overall quality (mean)	69	79	74
Outpatient overall quality (mean)	64	76	73

¹²⁴ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

¹²⁵ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹²⁶ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹²⁷ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 18, VA Southwest Health Care Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	ARIZONA Phoenix Tucson Prescott			NEW MEXICO/WEST TEXAS Albuquerque Amarillo Big Spring		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	158	205	179	127	197	159
Surgery	70	71	63	68	74	60
Psychiatry	68	104	89	60	89	71

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	ARIZONA Phoenix Tucson Prescott			NEW MEXICO/WEST TEXAS Albuquerque Amarillo Big Spring		
	<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	364k	460k	414k	388k	369k	298k
Specialty Care	322k	501k	475k	266k	404k	344k
Mental Health	133k	206k	175k	114k	171k	134k

Mission Change

Campus Realignment/Small Facility – Prescott, Arizona

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Phoenix	Internal Med	99	66.1	69.7	65.45	63.89		
	Surgery	42	26.54	28.47	25.82	21.98		
	Psychiatry	48	35.2	29.1	33.45	31.37		
	Inpatient Total	189	127.84	127.27	124.73	117.24		
	VA Nurs Home	104	73.45	72.23	69.53	80.83		
Northern Arizona HCS	Internal Med	25	23.75	23.95	22.57	23.17		
	Inpatient Total	25	23.75	23.95	22.57	23.17	28	22
	VA Dom	120	106.39	98.16	101.56	98.13		
	VA Nurs Home	85	83.09	76.77	82.18	81.07		

* ADC = Average Daily Census

ACCESS TO VA CARE

Of 23 Zip codes around Northern Arizona (Prescott), there are no VAMCs within 60 minutes.

COMMUNITY ALTERNATIVES¹²⁸

According to data provided, there are two medical centers with JCAHO accreditation.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Yavapai Regional Medical Center	Prescott	AZ	84	58	yes	yes
60	Verde Valley Medical Center	Cottonwood	AZ	75	36	yes	yes

¹²⁸ Please see Footnote 7 on page D-9.

QUALITY OF CARE¹²⁹

Medicine

	# Prescott Better than National Average for FY 2002	# Phoenix Better than National Average for FY 2002
Cancer screening – colorectal	0/1	1/1
Diabetes	3/6	5/6
Hepatitis C – primary care	1/2	2/2
Heart Failure – inpatient	1/1	1/1
Hypertension	0/2	2/2
Ischemic heart disease	1/3	2/3
Tobacco cessation – primary care	3/3	3/3
Total	9/18	16/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome rating is defined as:

- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
Phoenix	1,281	Normal	Normal
Prescott	No surgery	–	–

COSTS

Inpatient

Facility	Cost Per Day ¹³⁰				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Phoenix	\$1,448	\$2,270	\$702	\$0	\$570
Prescott	\$909	N/A	N/A	\$121	\$419

¹²⁹ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

¹³⁰ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ¹³¹		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Phoenix	\$130	\$190	\$60
Prescott	\$143	\$182	\$61

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹³²						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Phoenix	\$7,141	\$6,118	\$14,618	\$9,330	\$5,953	\$3,980	\$5,446
Prescott	\$4,893	\$5,478	\$0	\$0	\$0	\$0	\$0

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹³³

Satisfaction Score	Prescott	Phoenix	VHA
Inpatient overall quality (mean)	84	74	74
Outpatient overall quality (mean)	82	74	73

Mission Change

Campus Realignment and Closure – Big Spring, Texas

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
West Texas HCS	Internal Med	20	17.3	15.83	15.31	12.75
	Intermediate	5	2.85	2.79	2.88	2.25
	Surgery	6	3.91	3.73	2.47	1.03
	Psychiatry	0	21.84	21.45	13.77	0
	Inpatient Total	31	45.89	43.79	34.43	16.03
	VA Nurs Home	40	35.92	36.01	35.8	36.01

* ADC = Average Daily Census

¹³¹ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹³² DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹³³ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

ACCESS TO VA CARE

The nearest VAMC to Big Spring is the Amarillo VA in West Texas, and it is 5 hours from Big Spring.

COMMUNITY ALTERNATIVES¹³⁴

According to data provided, there are five non-VA medical centers with JCAHO accreditation that are within 30 or 60 minutes of Big Spring.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Big Spring State Hospital	Big Spring	TX	187	179	Yes	No
30	Scenic Mountain Medical Center	Big Spring	TX	122	34	Yes	No
60	Mitchell County Hospital	Colorado City	TX	26	6	Yes	No
60	Dessert Springs Medical Center	Midland	TX	48	25	Yes	Yes
60	Midland Memorial Hospital	Midland	TX	285	193	Yes	No

QUALITY OF CARE¹³⁵

Medicine

	# Big Spring Better than National Average for FY 2002
Cancer screening – colorectal	0/1
Diabetes	4/6
Hepatitis C – primary care	1/2
Heart Failure – inpatient	1/1
Hypertension	2/2
Ischemic heart disease	1/3
Tobacco cessation – primary care	3/3
Total	12/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. The outcome rating is defined as:

- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients.

¹³⁴ Please see Footnote 7 on page D-9.

¹³⁵ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

Facility	Sample Size	Mortality	Morbidity
Big Spring*†	662	Normal	Data Unreliable

* Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment; so 3 fiscal years are combined (FY 2000 – FY 2002).

† Surgical services closed in May 2003.

COSTS

Inpatient

Facility	Cost Per Day ¹³⁶				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Big Spring	\$1,016	\$1,606	\$800	\$0	\$343

Outpatient

Facility	Clinic Costs Per Encounter ¹³⁷		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Big Spring	\$172	\$201	\$103

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹³⁸						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Big Spring	\$6,273	\$5,210	\$9,772	\$6,510	\$11,930	\$3,435	\$10,660

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹³⁹

Satisfaction Score	Big Spring	VHA
Inpatient overall quality (mean)	81	74
Outpatient overall quality (mean)	70	73

¹³⁶ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

¹³⁷ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹³⁸ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹³⁹ Data downloaded from http://vaww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 19, Rocky Mountain Health Care System

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	EASTERN ROCKIES Denver Cheyenne			GRAND JUNCTION Grand Junction		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	70	102	88	11	13	10
Surgery	40	43	37	5	4	3
Psychiatry	56	56	46	7	6	5

Inpatient Care	MONTANA Ft. Harrison			WESTERN ROCKIES Salt Lake			WYOMING Sheridan		
	<i>Beds</i>			<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	28	36	29	47	52	43	11	11	9
Surgery	11	11	9	32	21	18	2	1	1
Psychiatry	5	10	9	22	21	17	47	45	41

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	EASTERN ROCKIES Denver Cheyenne			GRAND JUNCTION Grand Junction		
	<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	176k	252k	225k	35k	36k	29k
Specialty Care	144k	269k	256k	24k	35k	30k
Mental Health	116k	148k	125k	15k	16k	15k

Outpatient Care	MONTANA Ft. Harrison			WESTERN ROCKIES Salt Lake			WYOMING Sheridan		
	Stops			Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	99k	84k	71k	110k	110k	95k	39k	27k	22k
Specialty Care	38k	94k	83k	88k	151k	137k	15k	27k	23k
Mental Health	18k	37k	33k	62k	63k	62k	11k	11k	11k

Mission Change

Small Facility – Cheyenne, Wyoming

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Cheyenne	Internal Med	12	8.83	8.53	8.19	6.70	17.00	14.00
	Intermediate	5	3.04	2.82	1.88	2.15		
	Surgery	4	1.73	1.41	1.48	1.43		
	Inpatient Total	21	13.60	12.76	11.55	10.28		
	VA Nurs Home	50	44.80	42.50	34.54	29.73		
Denver	Internal Med	40	47.11	44.02	41.2	38.47		
	Neurology	2	2.31	2.08	1.61	1.23		
	Rehab Med	12	10.31	10.92	8.33	8.23		
	Intermediate	4	3.43	7.99	3.65	2.07		
	Surgery	30	25.19	23.84	21.53	21.62		
	Psychiatry	40	42.51	44.62	40.14	36.31		
	Inpatient Total	128	130.86	133.47	116.46	107.93		
	VA Nurs Home	100	54.81	54.96	86.8	88.79		

* ADC = Average Daily Census

ACCESS TO VA CARE

The next nearest VAMC is Denver and it is more than 60 minutes from Cheyenne.

COMMUNITY ALTERNATIVES¹⁴⁰

According to data provided, there is one medical center with JCAHO accreditation.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	United Medical Center	Cheyenne	WY	195	124	Y	Y

¹⁴⁰ Please see Footnote 7 on page D-9.

QUALITY OF CARE¹⁴¹

Medicine

	# Cheyenne Better than National Average for FY 2002	# Denver Better than National Average for FY 2002
Cancer screening – colorectal	1/1	1/1
Diabetes	5/6	3/6
Hepatitis C – primary care	2/2	2/2
Heart Failure – inpatient	1/1	1/1
Hypertension	2/2	–
Ischemic heart disease	0/3	2/3
Tobacco cessation – primary care	2/3	2/3
Total	13/18	12/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome rating is defined as:

- *Normal*: Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
Cheyenne*	662	Normal	Normal
Denver	1,156	Normal	Normal

* Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment, so 3 fiscal years are combined (FY 2000 – FY 2002).

COSTS

Inpatient

Facility	Cost Per Day ¹⁴²				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Cheyenne	\$1,421	\$1,852		\$0	\$364
Denver	\$1,490	\$2,583	\$796	\$0	\$506

¹⁴¹ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

¹⁴² DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ¹⁴³		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Cheyenne	\$141	\$280	\$97
Denver	\$126	\$201	\$87

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹⁴⁴						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Cheyenne	\$6,334	\$4,892	\$8,016	\$8,002	\$0	\$0	\$0
Denver	\$8,159	\$6,478	\$15,774	\$10,213	\$12,029	\$3,989	\$8,242

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹⁴⁵

Satisfaction Score	Cheyenne	Denver	VHA
Inpatient overall quality (mean)	85	78	74
Outpatient overall quality (mean)	76	72	73

¹⁴³ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹⁴⁴ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹⁴⁵ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

Mission Change

Small Facility – Grand Junction, Colorado

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Grand Junction	Internal Med	10	8.55	8.54	8.90	8.91	24.00	18.00
	Surgery	5	4.55	5.20	5.15	4.11		
	Psychiatry	8	6.03	5.50	5.10	5.10		
	Inpatient Total	23	19.13	19.25	19.16	18.12		
	VA Nurs Home	30	29.19	27.77	28.35	27.66		
Denver	Internal Med	40	47.11	44.02	41.2	38.47	24.00	18.00
	Neurology	2	2.31	2.08	1.61	1.23		
	Rehab Med	12	10.31	10.92	8.33	8.23		
	Intermediate	4	3.43	7.99	3.65	2.07		
	Surgery	30	25.19	23.84	21.53	21.62		
	Psychiatry	40	42.51	44.62	40.14	36.31		
	Inpatient Total	128	130.86	133.47	116.46	107.93		
	VA Nurs Home	100	54.81	54.96	86.8	88.79		
Salt Lake City	Internal Med	50	38.91	39.11	36.72	38.94	24.00	18.00
	Rehab Med	5	4.19	4.27	3.52	3.84		
	Intermediate	0	4.97	6.05	3.98	4.38		
	Surgery	30	25.5	22.91	20.38	22.56		
	Psychiatry	36	17.05	16.47	18.3	28.59		
	Inpatient Total	121	90.61	88.82	82.9	98.32		

* ADC = Average Daily Census

ACCESS TO VA CARE

There are no VAMCs within 60 minutes of Grand Junction.

COMMUNITY ALTERNATIVES¹⁴⁶

According to data provided, there are two medical centers with JCAHO accreditation.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Community Hospital	Grand Junction	CO	51	N/A	yes	yes
30	St. Mary's Hospital and Medical Center	Grand Junction	CO	281	175	yes	yes

¹⁴⁶ Please see Footnote 7 on page D-9.

QUALITY OF CARE¹⁴⁷

Medicine

	# Grand Junction Better than National Average for FY 2002	# Salt Lake Better than National Average for FY 2002	# Denver Better than National Average for FY 2002
Cancer screening – colorectal	1/1	1/1	1/1
Diabetes	4/6	5/6	3/6
Hepatitis C – primary care	2/2	1/2	2/2
Heart Failure – inpatient	1/1	1/1	1/1
Hypertension	1/2	2/2	1/2
Ischemic heart disease	3/3	3/3	2/3
Tobacco cessation – primary care	2/3	2/3	2/3
Total	14/18	15/18	12/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome rating is defined as:

- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
Grand Junction*	1,113	Normal	Normal
Salt Lake City	1,206	Normal	Normal

* Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment, so 3 fiscal years are combined (FY 2000 – FY 2002).

COSTS

Inpatient

Facility	Cost Per Day ¹⁴⁸				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Grand Junction	\$1,122	\$1,508	\$1,157	\$0	\$396
Denver	\$1,490	\$2,583	\$796	\$0	\$506
Salt Lake City	\$1,439	\$2,521	\$947	\$0	\$1,224

¹⁴⁷ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

¹⁴⁸ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ¹⁴⁹		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Grand Junction	\$96	\$231	\$80
Denver	\$126	\$201	\$87
Salt Lake City	\$209	\$271	\$78

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹⁵⁰						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Grand Junction	\$5,012	\$5,725	\$7,886	\$8,518	\$7,698	\$3,922	\$7,440
Denver	\$8,159	\$6,478	\$15,774	\$10,213	\$12,029	\$3,989	\$8,242
Salt Lake City	\$7,826	\$7,341	\$15,084	\$11,131	\$7,597	\$4,178	\$7,140

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹⁵¹

Satisfaction Score	Grand Junction	Denver	Salt Lake City	VHA
Inpatient overall quality (mean)	90	78	82	74
Outpatient overall quality (mean)	79	72	74	73

¹⁴⁹ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹⁵⁰ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹⁵¹ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 20, VA Northwest Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	ALASKA VA Alaska HCS (Anchorage)			INLAND NORTH Spokane Walla Walla		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	26	25	24	36	49	42
Surgery	11	8	7	6	7	6
Psychiatry	6	11	8	31	41	36

Inpatient Care	INLAND SOUTH Boise			SOUTH CASCADES Portland Roseburg, White City			WEST WASH VA Puget Sound HCS (Seattle, American Lake)		
	<i>Beds</i>			<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	26	29	26	100	116	98	86	124	115
Surgery	8	10	9	57	52	44	59	72	66
Psychiatry	24	26	24	78	81	66	92	104	87

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	ALASKA VA Alaska HCS (Anchorage)			INLAND NORTH Spokane Walla Walla		
	<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	58k	74k	66k	104k	128k	110k
Specialty Care	45k	67k	68k	59k	143k	132k
Mental Health	23k	37k	27k	50k	71k	57k

APPENDIX D – DATA TABLES

Outpatient Care	INLAND SOUTH Boise			SOUTH CASCADES Portland Roseburg, White City			WEST WASH VA Puget Sound HCS (Seattle, American Lake)		
	Stops			Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	65k	73k	69k	256k	329k	284k	172k	350k	326k
Specialty Care	37k	84k	82k	206k	325k	301k	165k	362k	367k
Mental Health	30k	46k	41k	180k	182k	180k	198k	205k	202k

Mission Change

Small Facility – Vancouver, Washington

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
Portland	Internal Med	60	53.11	57.39	44.48	47.27
	Neurology	6	3.81	3.75	3.27	3.24
	Rehab Med	10	8.79	9.35	0	0
	Intermediate	1	0.26	0	0	0
	Surgery	52	40.14	43.15	36.37	40.79
	Psychiatry	20	24.68	23.76	17.68	19.97
	Inpatient Total	149	130.8	137.4	101.8	111.27
	VA Dom	0	50.58	48.03	0	0
	VA Nurs Home	72	57.69	55.72	0	0
Vancouver	VA Nurs Home	0	No data	No data	60.65	67.35

* ADC = Average Daily Census

ACCESS TO VA CARE

The nearest VAMC is in Portland, and it is within 30 minutes of Vancouver.

COMMUNITY ALTERNATIVES

Community alternatives were not explored in cases of realignment only.

QUALITY OF CARE

*Medicine*¹⁵²

	# Portland Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	4/6
Hepatitis C – primary care	1/2
Heart Failure – inpatient	0/1
Hypertension	0/2
Ischemic heart disease	1/3
Tobacco cessation – primary care	3/3
Total	10/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome ratings are defined as:

- ▶ *High Outlier:* Facility is experiencing more adverse events in major surgical procedures than would be expected from severity of illness of their patients.
- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
Portland	1,448	Normal	High Outlier
Vancouver	No surgery	-	-

COSTS

Inpatient

Facility	Cost Per Day ¹⁵³				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Vancouver				\$453	\$598
Portland	\$1,965	\$2,931	\$917	\$0	\$620

¹⁵² Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003. Data reflects both Portland and Vancouver.

¹⁵³ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ¹⁵⁴		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Vancouver	\$178	\$144	\$80
Portland	\$156	\$198	\$112

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹⁵⁵						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Vancouver	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Portland	\$9,199	\$6,779	\$16,836	\$11,128	\$8,165	\$4,247	\$6,846

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹⁵⁶

Satisfaction Score	Portland	Vancouver	VHA
Inpatient overall quality (mean)	83	No data	74
Outpatient overall quality (mean)	75	71	73

Mission Change

White City, Oregon

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
Roseburg	Internal Med	23	11.49	13.88	12.88	15.46
	Intermediate	10	4.52	5.27	6.12	6.37
	Surgery	3	2.01	1.44	0.74	0.95
	Psychiatry	52	35.29	37.85	43.16	43.93
	Inpatient Total	88	53.32	58.43	62.9	66.71
	VA Nurs Home	75	45.61	48.68	49.34	52.03
S. Oregon Rehab White City	VA Dom	750.9	692.96	620.41	488.72	515.05

* ADC = Average Daily Census

¹⁵⁴ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹⁵⁵ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹⁵⁶ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

ACCESS TO VA CARE

There is no VAMC within 60 minutes of White City.

COMMUNITY ALTERNATIVES

Community alternatives were not explored in cases of realignment only.

QUALITY OF CARE¹⁵⁷

Medicine

	White City Better than National Average for FY 2002	Roseberg Better than National Average for FY 2002
Cancer screening – colorectal	1/1	1/1
Diabetes	6/6	5/6
Hepatitis C – primary care	2/2	2/2
Heart Failure – inpatient	No data	1/1
Hypertension	2/2	2/2
Ischemic heart disease	1/3	1/3
Tobacco cessation – primary care	3/3	3/3
Total	15/17	15/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. The outcome rating is defined as:

- ▶ *Low Outlier*: Facility is experiencing fewer adverse events in major surgical procedures than would be expected from severity of illness of their patients.

Facility	Sample Size	Mortality	Morbidity
Roseburg*	800	Low Outlier	Low Outlier
White City	No surgery	–	–

* Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment, so 3 fiscal years are combined (FY 2000 – FY 2002).

¹⁵⁷ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

COSTS

Inpatient

Facility	Cost Per Day ¹⁵⁸				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
White City				\$106	\$0
Roseburg	\$1,333	\$3,066	\$563	\$0	\$376

Outpatient

Facility	Clinic Costs Per Encounter ¹⁵⁹		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
White City	\$229	\$139	\$45
Roseburg	\$146	\$243	\$63

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹⁶⁰						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
White City	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roseburg	\$5,779	\$5,124	\$10,980	\$5,967	\$7,047	\$3,829	\$6,543

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹⁶¹

Satisfaction Score	White City	Roseburg	VHA
Inpatient overall quality (mean)	No data	74	74
Outpatient overall quality (mean)	81	73	73

¹⁵⁸ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

¹⁵⁹ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹⁶⁰ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹⁶¹ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

Mission Change
Walla Walla, Washington

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Walla Walla	Internal Med	5	5.11	7.27	4.69	4.44	40.00	36.00
	Psychiatry	31	22.93	22.72	21.34	21.06		
	Inpatient Total	36	28.04	29.99	26.03	25.50		
	VA Nurs Home	30	22.38	20.32	20.72	22.38		

* ADC = Average Daily Census

ACCESS TO VA CARE

There is no VAMC within 60 minutes of Walla Walla.

COMMUNITY ALTERNATIVES¹⁶²

According to data provided, there are four medical centers with JCAHO accreditation.

Time To	Hospital Name	City	Staff State	Beds	Acute Psychiatric Care	Census	Care
30	Walla Walla General Hospital	Walla Walla	WA	72	N/A	yes	no
30	St. Mary Medical Center	Walla Walla	WA	105	52	yes	no
30	State Penitentiary Hospital	Walla Walla	WA	36	N/A	yes	no
60	Saint Anthony's Hospital	Pendleton	OR	49	19	yes	no

QUALITY OF CARE¹⁶³

Medicine

	Walla Walla Better than National Average for FY 2002	Spokane Better than National Average for FY 2002
Cancer screening – colorectal	1/1	1/1
Diabetes	4/6	6/6
Hepatitis C – primary care	2/2	2/2
Heart Failure – inpatient	0/1	0/1
Hypertension	0/2	2/2
Ischemic heart disease	0/3	0/3
Tobacco cessation – primary care	3/3	2/3
Total	10/18	13/18

¹⁶² Please see Footnote 7 on page D-9.

¹⁶³ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. The outcome ratings is defined as:

- *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients.

Facility	Sample Size	Mortality	Morbidity
Spokane*	1045	Normal	Normal
Walla Walla	No surgery	-	-

* Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment, so 3 fiscal years are combined (FY 2000 – FY 2002).

COSTS

Inpatient

Facility	Cost Per Day ¹⁶⁴				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Walla Walla	\$1,998		\$1,089	\$0	\$289
Spokane	\$1,392	\$2,946	\$1,255	\$0	\$484

Outpatient

Facility	Clinic Costs Per Encounter ¹⁶⁵		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Walla Walla	\$131	\$193	\$88
Spokane	\$79	\$173	\$101

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹⁶⁶						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Walla Walla	\$8,225	\$5,372	\$0	\$0	\$6,449	\$3,788	\$6,428
Spokane	\$8,023	\$6,039	\$12,143	\$8,110	\$10,060	\$3,878	\$9,119

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹⁶⁷

Satisfaction Score	Walla Walla	Spokane	VHA
Inpatient overall quality (mean)	75	88	74
Outpatient overall quality (mean)	75	82	73

¹⁶⁴ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

¹⁶⁵ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹⁶⁶ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹⁶⁷ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

VISN 21, VA Sierra Pacific Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	NORTH COAST San Francisco Martinez			SOUTH COAST Palo Alto Livermore Menlo Park		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	62	54	39	83	84	68
Surgery	52	33	24	50	32	24
Psychiatry	24	19	15	121	108	80
Inpatient Care	NORTH VALLEY Sacramento			SIERRA NEVADA Reno		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	26	48	36	23	28	22
Surgery	13	12	9	11	8	6
Psychiatry	2	8	5	14	19	13
Inpatient Care	SOUTH VALLEY Fresno			PACIFIC ISLAND Honolulu – OPC		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	28	24	17	26	36	31
Surgery	12	6	4	18	16	14
Psychiatry	10	14	9	15	24	18

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	NORTH COAST San Francisco Martinez			SOUTH COAST Palo Alto Livermore Menlo Park		
	Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	176k	286k	218k	128k	182k	140k
Specialty Care	199k	264k	218k	131k	192k	159k
Mental Health	217k	0	0	89k	0	0
Outpatient Care	NORTH VALLEY Sacramento			SIERRA NEVADA Reno		
	Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	118k	137k	105k	74k	93k	74k
Specialty Care	90k	130k	107k	65k	92k	79k
Mental Health	34k	0	0	29k	0	0
Outpatient Care	SOUTH VALLEY Fresno			PACIFIC ISLAND Honolulu – OPC		
	Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	81k	82k	60k	66k	111k	97k
Specialty Care	63k	99k	77k	37k	114k	107k
Mental Health	35k	0	0	47k	0	0

Mission Change

Campus Realignment – Livermore, California

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*
Palo Alto	Internal Med	49	42.46	43.38	46.72	53.11
	Neurology	3	1.77	1.8	2.07	1
	Rehab Med	16	10.11	11.82	9.53	9.64
	Blind Rehab	32	23.3	20.46	21.73	24.14
	Spinal Cord	43	34.06	34.7	32.67	30.1
	Intermediate	36.9	39.56	39.72	30.48	16.22
	Surgery	42	43.66	43.09	39.22	37.25
	Psychiatry	174	188.99	150.97	112.59	119.87
	Inpatient Total	395.9	383.9	345.93	295.01	291.33
	VA Dom	100	176.67	101.04	90.63	87.96
	VA Nurs Home	322.8	321.22	286.74	320.01	351.5
Livermore	Intermediate	16.2	0	0	0	0
	Inpatient Total	16.2	0	0	0	0
	VA Nurs Home	70.2	0	0	0	0

* ADC = Average Daily Census

ACCESS TO VA CARE

The nearest VAMCs to Livermore are Menlo Park Division and Palo Alto, which are both within 60 minutes of Livermore.

COMMUNITY ALTERNATIVES

Community alternatives were not explored in this case.

QUALITY OF CARE¹⁶⁸

Note: Palo Alto quality of care data includes data for Palo Alto, Livermore and Menlo Park.

¹⁶⁸ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

APPENDIX D – DATA TABLES

Medicine

	# Palo Alto Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	6/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	1/1
Hypertension	2/2
Ischemic heart disease	3/3
Tobacco cessation – primary care	3/3
Total	18/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. The outcome ratings is defined as:

- *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
Palo Alto	1,500	Normal	Normal
Livermore	No surgery	–	–

COSTS

Inpatient

Facility	Cost Per Day ¹⁶⁹				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Livermore	\$1,409	\$2,056	\$946	\$0	\$445
Palo Alto	\$1,371	\$2,375	\$913	\$287	\$545

¹⁶⁹ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ¹⁷⁰		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Livermore	\$234	\$206	\$169
Palo Alto	\$254	\$421	\$144

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹⁷¹						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Livermore	\$10,565	\$12,162	\$23,253	\$9,434	\$0	\$0	\$0
Palo Alto	\$15,830	\$8,000	\$19,598	\$10,791	\$13,878	\$4,062	\$10,251

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹⁷²

Satisfaction Score	Palo Alto	Livermore	Menlo Park	VHA
Inpatient overall quality (mean)	83	60	74	74
Outpatient overall quality (mean)	79	79	82	73

CAMPUS REALIGNMENT COST DATA¹⁷³

	Alternative 1	Alternative 2
Capital Costs		
New Construction	\$22,870,571	\$79,571,036
Renovation	\$87,280,414	\$25,870,571
Total Capital Costs	\$110,150,985	\$105,441,607
Life Cycle Costs	\$5,787,698,210	\$5,966,177,520
Net Present Value	\$564,113,420	\$385,634,200

¹⁷⁰ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹⁷¹ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹⁷² Data downloaded from vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

¹⁷³ VISN 21 Campus Realignment Study.

VISN 22, VA Desert Pacific Health Care Network

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	CALIFORNIA Long Beach, Loma Linda, LA, San Diego			NEVADA Las Vegas		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	272	362	283	27	51	45
Surgery	162	156	122	14	18	16
Psychiatry	217	190	143	15	18	14

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	CALIFORNIA Long Beach, Loma Linda, LA, San Diego			NEVADA Las Vegas		
	<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	701k	1,200k	970k	123k	183k	166k
Specialty Care	674k	1,209k	1,042k	88k	192k	185k
Mental Health	520k	525k	520k	37k	63k	52k

VISN 23, VA Upper Midwest Health Care System

CARES Workload Projections – Inpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Inpatient Care	IOWA Knoxville, Des Moines Iowa City			MINNESOTA Minneapolis St. Cloud		
	<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	71	64	44	105	99	74
Surgery	34	27	19	72	48	35
Psychiatry	27	39	30	32	42	28

Inpatient Care	NEBRASKA Grand Island Lincoln (CBOC) Omaha			NORTH DAKOTA Fargo			SOUTH DAKOTA Fort Meade Hot Springs Sioux Falls		
	<i>Beds</i>			<i>Beds</i>			<i>Beds</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Medicine	54	45	32	28	30	20	58	46	31
Surgery	22	18	12	10	9	6	22	15	11
Psychiatry	22	30	23	8	13	9	37	43	35

CARES Workload Projections – Outpatient

The following projections for FY 2012 and FY 2022 were generated using the CARES model using the baseline information from FY 2001.

Outpatient Care	IOWA Knoxville, Des Moines Iowa City			MINNESOTA Minneapolis St. Cloud		
	<i>Stops</i>			<i>Stops</i>		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	136k	200k	164k	207k	295k	247k
Specialty Care	126k	209k	176k	231k	322k	286k
Mental Health	93k	N/A	N/A	194k	N/A	N/A

APPENDIX D – DATA TABLES

Outpatient Care	NEBRASKA Grand Island Lincoln (CBOC) Omaha			NORTH DAKOTA Fargo			SOUTH DAKOTA Fort Meade Hot Springs Sioux Falls		
	Stops			Stops			Stops		
	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022	FY 2001	FY 2012	FY 2022
Primary Care	156k	171k	139k	77k	77k	60k	170k	145k	116k
Specialty Care	135k	183k	156k	39k	85k	70k	119k	155k	130k
Mental Health	67k	68k	67k	14k	23k	19k	109k	N/A	N/A

Mission Change

Campus Realignment/Small Facility – Knoxville, Iowa and Des Moines, Iowa

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Knoxville	Intermediate	8.4	1.07	12.37	12.08	6.18		
	Psychiatry	14.3	2.42	9.46	9.17	8.31		
	Inpatient Total		3.49	21.83	21.25	14.49	26.00	20.00
	VA Dom	16.8		32.57	35.13	31.62		
	VA Nurs Home	94		188.30	179.60	171.18		
Des Moines	Internal Med	29	2.14	22.16	20.29	20.97		
	Intermediate	12	0.01	1.10	1.13	1.62		
	Surgery	17.60	0.87	10.10	9.14	8.15		
	Inpatient Total		3.02	33.36	30.56	30.74	34.00	24.00
	VA Dom			31.98	30.42	32.68		

* ADC = Average Daily Census

ACCESS TO VA CARE

Of the 67 Zip codes around Knoxville, one is within 30 minutes of Des Moines, ten are within 60 minutes of Des Moines, and two are within 60 minutes of Iowa City.

COMMUNITY ALTERNATIVES¹⁷⁴

According to data provided, there are four medical centers with JCAHO accreditation within 60 minutes of Knoxville.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	Knoxville Area Community Hospital	Knoxville	IA	52	28	yes	yes
30	Pella Regional Health Center	Pella	IA	156	138	yes	no
60	Skiff Medical Center	Newton	IA	52	24	yes	yes
60	Mahaska County Hospital	Oskaloosa	IA	53	12	yes	yes

QUALITY OF CARE¹⁷⁵

Note: Des Moines quality-of-care data includes data for Des Moines and Knoxville.

Medicine

	# Des Moines and Knoxville Better than National Average for FY 2002
Cancer screening – colorectal	0/1
Diabetes	3/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	0/1
Hypertension	2/2
Ischemic heart disease	0/3
Tobacco cessation – primary care	2/3
Total	9/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. The outcome ratings is defined as:

- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients.

Facility	Sample Size	Mortality	Morbidity
Knoxville	No Surgery	–	–
Des Moines	474	Normal	Normal

¹⁷⁴ Please see Footnote 7 on page D-9.

¹⁷⁵ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

COSTS

Inpatient

Facility	Cost Per Day ¹⁷⁶				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Knoxville	\$959	\$3,480	\$720	\$798	\$347
Des Moines	\$1,536	\$1,839	\$783	\$234	\$0

Outpatient

Facility	Clinic Costs Per Encounter ¹⁷⁷		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Knoxville	\$224	\$96	\$50
Des Moines	\$144	\$206	\$70

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹⁷⁸						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Knoxville	\$14,868	\$9,899	\$0	\$0	\$5,015	\$4,373	\$3,412
Des Moines	\$7,407	\$5,684	\$12,364	\$7,424	\$18,961	\$4,507	\$4,295

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹⁷⁹

Satisfaction Score	Des Moines	Knoxville	VHA
Inpatient overall quality (mean)	78	60	74
Outpatient overall quality (mean)	79	81	73

¹⁷⁶ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

¹⁷⁷ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹⁷⁸ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹⁷⁹ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

Mission Change

Small Facility – St. Cloud, Minnesota

WORKLOAD:

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
St. Cloud	Neurology Intermediate		5.73	5.81	1.95			
	Psychiatry	40	28.43	25.77	38.32	39.01		
	Inpatient Total	48	34.50	31.58	40.27	39.01	26.00	18.00
	VA Dom	123	107.63	113.53	100.05	92.69		
	VA Nurs Home	220	211.15	211.10	209.28	203.58		
	Minneapolis	Internal Med	108	71.86	70.27	68.57	67.81	
	Neurology	2	0.89	2.07	1.69	0.82		
	Rehab Med	10	6.78	8.1	5.09	5.6		
	Surgery	92	58.29	52.83	39.93	35.88		
	Psychiatry	25	20.27	15.52	14.21	15.09		
	Inpatient Total	237	158.09	148.79	129.49	125.19		
	VA Nurs Home	104	86.85	85.85	87.25	87.62		

* ADC = Average Daily Census

ACCESS TO VA CARE

Of 105 zip codes around St. Cloud, 13 are within 60 minutes of Minneapolis.

COMMUNITY ALTERNATIVES¹⁸⁰

According to data provided, there are four medical centers with JCAHO accreditation.

Time To	Hospital Name	City	State	Staff Beds	Census	Acute Care	Psychiatric Care
30	St. Cloud Hospital	Saint Cloud	MN	616	428	yes	yes
60	St. Gabriel's Hospital	Little Falls	MN	205	162	yes	no
60	Monticello Biglake Hospital	Monticello	MN	103	99	yes	no
60	Fairview Northland Regional Healthcare	Princeton	MN	40	17	no	no

¹⁸⁰ Please see Footnote 7 on page D-9.

QUALITY OF CARE¹⁸¹

Medicine

	# St. Cloud Better than National Average for FY 2002	# Minneapolis Better than National Average for FY 2002
Cancer screening – colorectal	1/1	1/1
Diabetes	5/6	2/6
Hepatitis C – primary care	2/2	2/2
Heart Failure – inpatient	0/1	0/1
Hypertension	2/2	1/2
Ischemic heart disease	1/3	2/3
Tobacco cessation – primary care	2/3	2/3
Total	13/18	10/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs.

The outcome ratings are defined as:

- ▶ *Low Outlier:* Facility is experiencing fewer adverse events in major surgical procedures than would be expected from severity of illness of their patients.
- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients.

Facility	Sample Size	Mortality	Morbidity
Minneapolis	1349	Low Outlier	Normal
St. Cloud	No surgery	–	–

¹⁸¹ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

COSTS

Inpatient

Facility	Cost Per Day ¹⁸²				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
St. Cloud	\$1,376		\$1,094	\$0	\$280
Minneapolis	\$1,588	\$2,487	\$1,082	\$0	\$673

Outpatient

Facility	Clinic Costs Per Encounter ¹⁸³		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
St. Cloud	\$164	\$170	\$31
Minneapolis	\$238	\$237	\$102

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹⁸⁴						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
St. Cloud	\$5,022	\$5,435	\$0	\$0	\$5,224	\$3,909	\$4,465
Minneapolis	\$8,204	\$6,862	\$14,791	\$11,360	\$8,277	\$4,476	\$6,809

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹⁸⁵

Satisfaction Score	St. Cloud	Minneapolis	VHA
Inpatient overall quality (mean)	66	82	74
Outpatient overall quality (mean)	81	78	73

¹⁸² DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

¹⁸³ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹⁸⁴ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹⁸⁵ Data downloaded from http://vawww.oqp.med.va.gov/oqp_services/performance_measurement/SHEPPM.html, November 5, 2003.

Mission Change

Small Facility – Hot Springs, South Dakota

WORKLOAD

Facility	Services	Average Operating Beds	FY 2000 ADC*	FY 2001 ADC*	FY 2002 ADC*	FY 2003 ADC*	FY 2012 ADC*	FY 2022 ADC*
Hot Springs	Internal Med	18	17.32	13.08	10.16	9.71	23.00	20.00
	Surgery	1	0.24	0.01	0.00	0.00		
	Inpatient Total	19	17.56	13.08	10.16	9.71		
	VA Dom	160	129.81	125.69	145.82	142.15		
Fort Meade	Internal Med	14	14.86	14.66	10.98	11.13		
	Surgery	11	8.38	7.28	6.71	7.31		
	Psychiatry	20	17.19	15.33	14.14	15.64		
	Inpatient Total	45	40.43	37.27	31.83	34.08		
	VA Dom	0	7.44	0	0	0		
	VA Nurs Home	104	88.13	80.11	82.51	81.12		

* ADC = Average Daily Census

ACCESS TO VA CARE

Of 13 Zip codes around Hot Springs, there are no VAMC within 60 minutes.

COMMUNITY ALTERNATIVES

According to data provided, there is no medical center that is JCAHO accredited.

QUALITY OF CARE¹⁸⁶

Note: Fort Meade quality of care data includes data for Fort Meade and Hot Springs.

¹⁸⁶ Data downloaded from VSSC Web Site, <http://vssc.med.va.gov/pm/eprp.htm>, November 4, 2003.

Medicine

	# Fort Meade and Hot Springs Better than National Average for FY 2002
Cancer screening – colorectal	1/1
Diabetes	6/6
Hepatitis C – primary care	2/2
Heart Failure – inpatient	0/1
Hypertension	2/2
Ischemic heart disease	0/3
Tobacco cessation – primary care	2/3
Total	13/18

Surgery

Below are quality outcomes ratings, which are based on VA's Office of Surgery's review of surgical programs. The outcome ratings are defined as:

- ▶ *High Outlier:* Facility is experiencing more adverse events in major surgical procedures than would be expected from severity of illness of their patients.
- ▶ *Low Outlier:* Facility is experiencing fewer adverse events in major surgical procedures than would be expected from severity of illness of their patients.
- ▶ *Normal:* Facility is experiencing the number of adverse events in major surgical procedures that would be expected on the basis of severity of illness of their patients

Facility	Sample Size	Mortality	Morbidity
Hot Springs*	693	Normal	Low Outlier
Ft. Meade	532	High Outlier	Low Outlier

* Facility has insufficient number of major surgical cases in any one year for reliable risk adjustment, so 3 fiscal years are combined (FY 2000 – FY 2002).

COSTS

Inpatient

Facility	Cost Per Day ¹⁸⁷				
	Medicine	Surgery	Psychiatry	Domiciliary	Nursing Home
Hot Springs	\$1,579	\$2,100	\$1,075	\$85	\$0
Ft. Meade	\$1,349	\$1,769	\$1,101	\$0	\$327

¹⁸⁷ DSS Costs per day adjusted to remove depreciation and National/VISN Overhead.

Outpatient

Facility	Clinic Costs Per Encounter ¹⁸⁸		
	Primary Care	Medicine/Surgery Specialty Care	Mental Health
Hot Springs	\$119	\$241	\$77
Ft. Meade	\$138	\$134	\$69

FY 2002 Cost per discharge compared to similar DRG Contract Costs

Facility	Cost Per Discharge ¹⁸⁹						
	Medicine VA	Medicine Contract	Surgery VA	Surgery Contract	Psychiatry VA	Psychiatry Contract	Psychiatry Acute VA
Hot Springs	\$8,330	\$5,313	\$11,735	\$8,829	\$8,906	\$3,164	\$8,906
Ft. Meade	\$6,320	\$5,795	\$8,684	\$8,355	\$11,240	\$4,235	\$9,204

CUSTOMER SATISFACTION (THROUGH THIRD QUARTER, FY 2003)¹⁹⁰

Satisfaction Score	Fort Meade	Hot Springs	VHA
Inpatient overall quality (mean)	88	79	74
Outpatient overall quality (mean)	82	80	73

¹⁸⁸ DSS Costs per clinic adjusted to remove depreciation and National/VISN Overhead.

¹⁸⁹ DSS Costs adjusted to remove depreciation and National/VISN Overhead.

¹⁹⁰ Data downloaded from http://vawww.ogp.med.va.gov/ogp_services/performance_measurement/SHEPPM.html, November 5, 2003.

