

Forecasts of needs and services at West Los Angeles

Request 11: Documents used by VA to develop projected numbers of returning veterans

73. West Los Angeles Databook

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West LA inpatient & outpatient projected utilization

Long -term care demand

Domiciliary allocation by facility in CARES

West LA Data Book

NOTE:

PwC analysis drawn from VA Planning data cubes at FACILITY LEVEL.
 VA analysis drawn from VA LAP Template data cubes at MARKET LEVEL
 Therefore, will be differences in utilization numbers

PwC West LA Inpatient & Outpatient Projected Utilization
VA Long term care demand
VA Domiciliary allocation by facility in CARES

Sheet
 West LA IP & OP Utiliz
 LTC Demand
 DOM alloc. By facility in CARES

Issues/Questions/Concerns

Notes as of: 9/27/2006 15:31

1. Updated LTC and Domiciliary data received from VACO on 5/31/2005. The PR RTP bed need and VA NURS data from the cube is incorporated in the new domiciliary and nursing home data received from VACO.
2. Long Term Care and DOM projections as provided by the VA were given in beds. PwC converted the number of beds to utilization BDOC value using this formula BDOC = Beds*365*.95 (%occupancy per VA) in order to keep data points constant.
3. VA review adjusted Domiciliary BDOC numbers to reflect flat line 321 domiciliary beds.
4. VA review adjusted Rehabilitative Medicine numbers to flat lined to 2003 actual numbers. Where there was no baseline utilization but there was projected PwC zeroed the projections.
5. Due to the unique contractual arrangement that West LA has with MHICM and Work Therapy 75% of the increase in workload in these areas should go to in-house and 25% to contract. PWC will need to make these changes to the workload projections.
6. VA assumes there will be no new CBOCs and there is no anticipated shift of current workload patterns between the clinics and the West LA facility.

My Views: Inpt and Outpt Utilization NON HC Sites

Inpatient

Site	CIC	% Fee	Baseline Fee 2003	Baseline In House 2003	Baseline Total 2003	Modified 2003	Proj Utilization 2004	Proj Utilization 2005	Proj Utilization 2006	Proj Utilization 2007	Proj Utilization 2008	Proj Utilization 2009	Proj Utilization 2010	Proj Utilization 2011	Proj Utilization 2012	Proj Utilization 2013	Proj Utilization 2014
(691) Greater Los Angeles HCS	Inpatient Medicine and Observation	3%	812	30,343	31,155	31,251	32,942	33,487	33,910	34,436	34,924	35,046	34,824	34,692	34,615	34,664	34,713
(691) Greater Los Angeles HCS	Inpatient Psychiatry and Substance Abuse	1%	92	15,668	15,760	14,612	14,868	14,694	14,512	14,346	14,204	13,948	13,706	13,463	13,228	13,003	12,814
(691) Greater Los Angeles HCS	Inpatient Surgery	1%	224	18,124	19,290	19,778	19,768	19,555	19,310	19,146	19,014	18,814	18,614	18,416	18,218	18,020	17,822
(691) Greater Los Angeles HCS	Other: VA Mental Health Inpatient Programs	0%		15,888	15,888	12,672	12,672	13,106	14,564	15,021	17,403	18,614	19,794	20,805	21,570	20,806	20,228
(691) Greater Los Angeles HCS	Inpatient Rehabilitation	0%		54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727
(691) Greater Los Angeles HCS	Inpatient Medicine and Observation	100%	6	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307

Inpatient Utilization Excluding Fee Amounts

Site	CIC	Baseline Fee 2003	Baseline In House 2003	Baseline Total 2003	Modified 2003	Proj Utilization 2004	Proj Utilization 2005	Proj Utilization 2006	Proj Utilization 2007	Proj Utilization 2008	Proj Utilization 2009	Proj Utilization 2010	Proj Utilization 2011	Proj Utilization 2012	Proj Utilization 2013	Proj Utilization 2014
(691) Greater Los Angeles HCS	Inpatient Medicine and Observation	812	30,343	30,343	30,343	32,066	32,066	32,066	32,066	32,066	32,066	32,066	32,066	32,066	32,066	32,066
(691) Greater Los Angeles HCS	Inpatient Psychiatry and Substance Abuse	92	15,668	15,668	14,772	14,608	14,427	14,262	14,121	13,986	13,826	13,626	13,404	13,201	12,977	12,743
(691) Greater Los Angeles HCS	Inpatient Surgery	224	18,124	19,224	19,547	19,314	19,018	18,904	18,736	18,566	18,386	18,206	18,026	17,846	17,672	17,506
(691) Greater Los Angeles HCS	Other: VA Mental Health Inpatient Programs		15,888	15,888	12,578	12,892	13,106	14,588	16,011	17,403	18,614	19,794	20,805	21,570	20,806	20,228
(691) Greater Los Angeles HCS	Inpatient Rehabilitation		54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727
(691) Greater Los Angeles HCS	Inpatient Medicine and Observation	6	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307	11,307

Outpatient: NOTE: PWC TEAM DO NOT USE THE STRIKETHROUGH ROWS FOR P+W DATA BOOKS

Site	CIC	Baseline Fee 2003	Baseline In House 2003	Baseline Total 2003	Modified 2003	Proj Utilization 2004	Proj Utilization 2005	Proj Utilization 2006	Proj Utilization 2007	Proj Utilization 2008	Proj Utilization 2009	Proj Utilization 2010	Proj Utilization 2011	Proj Utilization 2012	Proj Utilization 2013	Proj Utilization 2014
(691) Greater Los Angeles HCS	Ambulatory: Behavioral Health	2,611	91,154	90,765	71,644	74,201	77,130	79,203	81,542	83,150	84,907	86,664	88,421	89,876	91,021	92,943
(691) Greater Los Angeles HCS	Ambulatory: Ophthalmology	304	9,277	9,531	26,847	27,622	28,445	29,388	30,324	31,296	31,528	31,721	31,867	32,177	32,518	32,667
(691) Greater Los Angeles HCS	Ambulatory: Eye Clinic	57	16,331	16,388	16,976	17,579	18,244	18,790	19,318	19,518	19,644	19,793	19,922	20,132	20,269	
(691) Greater Los Angeles HCS	Ambulatory: Non-Surgical Specialties	11,588	49,948	52,537	45,287	46,314	47,494	49,032	50,447	51,882	52,192	52,468	52,705	53,219	53,754	54,047
(691) Greater Los Angeles HCS	Ambulatory: Orthopedics	283	7,776	7,973	22,924	23,924	24,879	25,770	26,721	27,621	28,592	29,088	29,148	29,587	29,991	30,244
(691) Greater Los Angeles HCS	Ambulatory: Radiology	1,484	46,415	47,694	186,938	190,790	201,190	216,996	225,961	232,764	239,587	245,489	249,398	252,444	254,569	
(691) Greater Los Angeles HCS	Ambulatory: Primary Care & Related Specialties	10,453	104,692	115,055	111,217	114,537	118,886	120,945	124,106	126,857	128,596	128,085	128,267	127,769	127,244	126,674
(691) Greater Los Angeles HCS	Ambulatory: Radiology & Related Specialties	697	45,765	46,023	48,616	50,386	52,169	53,968	55,768	57,526	59,325	60,205	60,314	59,831	59,316	58,862
(691) Greater Los Angeles HCS	Ambulatory: Rehab Medicine	1,051	26,955	27,136	27,136	27,136	27,136	27,136	27,136	27,136	27,136	27,136	27,136	27,136	27,136	27,136
(691) Greater Los Angeles HCS	Ambulatory: Surgical & Related Specialties	2,966	36,135	39,101	32,667	33,657	35,062	35,988	37,177	38,297	38,594	38,732	38,616	38,726	38,616	38,616
(691) Greater Los Angeles HCS	Ambulatory: Urology	62	9,158	9,220	14,032	15,211	15,776	16,176	16,743	17,413	17,704	18,000	18,296	18,592	18,888	19,184
(691) Greater Los Angeles HCS	OP Mental Health Program: Continuity of Care		2,795	2,795	2,402	2,410	2,404	2,403	2,403	2,403	2,403	2,403	2,403	2,403	2,403	2,403
(691) Greater Los Angeles HCS	OP Mental Health Program: Day Treatment		3,534	3,534	4,984	4,981	4,951	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950

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Code	Location	Program	0%	14,322	14,322	14,322	11,861	12,583	13,282	14,120	14,686	14,967	15,251	15,541	15,733	15,338	14,981	
(691) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%															
(691A) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	259	259	259	259	259	259	259	259	259	259	259	259	259	259	
(691B) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	739	739	739	739	739	739	739	739	739	739	739	739	739	739	
(691C) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(691D) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	8,087	8,087	11,803	11,886	12,800	13,495	15,004	16,229	17,021	17,723	18,377	18,739	17,663	16,679	
(691E) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	26,713	26,713	34,946	34,872	36,374	43,686	51,296	59,034	66,891	74,827	82,824	90,857	98,924	107,024	
(691F) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	26,713	26,713	31,765	37,832	39,882	39,657	45,825	51,094	55,647	60,151	64,596	68,976	73,291	77,542	
(691G) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(691H) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	47,264	47,264	31,415	32,579	33,768	34,557	35,170	35,733	36,189	36,639	37,083	37,521	37,954	38,382	38,805
(691I) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	4,818	4,818	9,852	9,956	10,328	10,686	11,068	11,452	11,846	12,241	12,636	13,031	13,426	13,821	14,216
(691J) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	12,704	12,704	13,110	13,774	14,358	14,691	15,179	15,678	16,002	16,402	16,814	17,234	17,663	18,092	18,521
(691K) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	16,457	16,457	17,882	18,402	19,108	19,571	20,183	20,813	20,982	21,135	21,265	21,374	21,476	21,574	21,672
(691L) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	2,640	2,640	3,358	3,646	3,793	3,891	4,024	4,165	4,214	4,258	4,297	4,334	4,368	4,401	4,434
(691M) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	17,225	17,225	33,005	33,695	40,257	42,119	43,870	45,657	46,345	47,031	47,715	48,401	49,088	49,774	50,460
(691N) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	60,710	60,710	88,029	90,944	94,548	96,246	98,083	101,211	101,120	100,838	100,294	99,722	99,123	98,575	98,027
(691O) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	11,579	11,579	14,883	15,611	16,566	17,241	18,001	18,688	18,886	19,034	19,100	19,178	19,256	19,334	19,412
(691P) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	30,476	30,476	31,323	30,476	30,476	30,476	30,476	30,476	30,476	30,476	30,476	30,476	30,476	30,476	30,476
(691Q) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	21,547	21,547	13,966	14,263	14,962	15,363	15,982	16,732	16,534	16,649	16,728	16,815	16,904	16,993	17,082
(691R) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	3,723	3,723	9,684	9,945	10,363	10,622	11,072	11,558	11,862	12,044	12,288	12,737	13,216	13,553	13,890
(691S) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	1,449	1,449	843	846	843	846	838	838	806	796	786	742	706	678	650
(691T) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	9,605	9,605	6,283	6,298	6,254	6,272	6,243	6,182	6,051	5,925	5,810	5,691	5,576	5,461	5,346
(691U) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	771	771	503	511	558	580	601	612	611	610	608	603	593	583	573
(691V) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	14,382	14,382	10,815	10,833	10,783	12,416	13,943	15,196	16,020	16,724	17,334	17,733	16,682	15,705	14,728
(691W) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
(691X) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
(691Y) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
(691Z) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	17,867	17,867	9,470	9,792	10,054	10,271	10,523	10,667	10,601	10,466	10,333	10,200	10,067	9,934	9,801
(691AA) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268
(691AB) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	1,685	1,685	1,932	1,510	1,548	1,572	1,606	1,640	1,674	1,707	1,741	1,774	1,807	1,840	1,873
(691AC) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	3,766	3,766	6,672	6,786	7,031	7,185	7,402	7,633	7,887	8,164	8,464	8,787	9,134	9,504	9,897
(691AD) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	35,983	35,983	46,458	47,688	49,582	50,308	51,661	52,764	53,584	54,316	54,944	55,568	56,188	56,804	57,416
(691AE) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	3,330	3,330	5,292	5,453	5,742	5,915	6,152	6,340	6,533	6,731	6,934	7,141	7,352	7,567	7,784
(691AF) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	7,265	7,265	7,431	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367
(691AG) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	6,955	6,955	6,931	6,813	6,813	6,907	7,048	7,237	7,374	7,557	7,771	7,990	8,224	8,473	8,727
(691AH) Greater Los Angeles HCS		OP Mental Health Program: Homeless	0%	1,792	1,792	1,602	1,623	1,682	1,722	1,780	1,846	1,876	1,903	1,931	1,950	1,969	1,988	2,007

UP Mental Health Program: Community MHR Residential Care	0%	1	1	41	42	41	41	41	40	39	38	37	35	34
(691GA) Los Angeles	0%	12,566	12,566	7,576	7,576	7,381	7,381	7,294	6,964	6,797	6,570	6,541	6,012	5,704
OP Mental Health Program: Day Treatment	0%	7,050	7,050	6,662	7,050	7,050	7,050	6,900	8,790	8,958	9,134	9,252	9,002	8,777
OP Mental Health Program: Homeless	0%	36,368	36,368	35,834	36,368	42,485	42,485	47,790	55,061	57,569	59,760	61,282	57,626	54,262
OP Mental Health Program: Methadone Treatment:	0%	4,695	4,695	4,171	4,695	4,816	4,816	5,002	5,215	5,273	5,325	5,363	5,196	5,432
Ambulatory: Behavioral Health	0%	1,827	1,827	2,471	2,471	2,804	2,804	2,970	3,102	3,160	3,207	3,257	3,315	3,362
Ambulatory: Eye Clinic	0%	208	208	1,444	1,444	1,454	1,454	1,346	1,423	1,449	1,469	1,496	1,522	1,543
Ambulatory: Non-Surgical Specialties	0%	658	658	2,162	2,162	2,777	2,777	2,652	3,067	3,111	3,189	3,266	3,341	3,400
Ambulatory: Orthopedics	0%	3,820	3,820	6,817	7,142	8,002	8,002	6,437	9,095	9,307	9,472	9,616	9,748	9,867
Ambulatory: Psychology	0%	13,842	13,842	19,991	21,254	22,571	22,571	24,252	25,552	25,849	26,005	25,935	25,853	25,775
Ambulatory: Primary Care & Related Specialties	0%	1,400	1,400	2,538	2,668	3,052	3,052	3,243	3,463	3,544	3,586	3,580	3,568	3,552
Ambulatory: Radiology & Related Specialties	0%	181	181	792	180	180	180	180	180	180	180	180	180	180
Ambulatory: Rehab Medicine	0%	2,492	2,492	1,312	1,452	1,517	1,517	1,507	1,685	1,719	1,742	1,761	1,779	1,795
Ambulatory: Surgical & Related Specialties	0%	2,082	2,082	1,272	1,258	1,319	1,319	1,348	1,362	1,353	1,346	1,336	1,334	1,325
Ambulatory: Behavioral Health	0%	8	8	8	8	8	8	8	8	8	8	8	8	8
Ambulatory: Ophthalmology	0%	1	1	169	176	176	176	184	193	193	191	192	194	193
Ambulatory: Eye Clinic	0%	20	20	132	133	140	140	143	146	146	146	146	146	146
Ambulatory: Non-Surgical Specialties	0%	9,186	9,186	13,119	13,481	14,185	14,185	14,529	14,627	14,671	14,549	14,354	14,188	13,957
Ambulatory: Primary Care & Related Specialties	0%	1,448	1,448	260	265	281	281	289	301	302	304	307	310	312
Ambulatory: Radiology & Related Specialties	0%	7,649	7,649	4,517	4,743	4,970	4,970	5,337	5,546	5,603	5,654	5,717	5,602	5,597
Ambulatory: Behavioral Health	0%	73	73	73	73	73	73	73	73	73	73	73	73	73
Ambulatory: Cardiology	0%	746	746	342	355	366	366	401	424	440	435	443	451	457
Ambulatory: Eye Clinic	0%	610	610	8	9	9	9	10	10	10	10	11	11	11
Ambulatory: Non-Surgical Specialties	0%	775	775	564	581	632	632	659	703	711	721	737	754	764
Ambulatory: Orthopedics	0%	8,261	8,261	10,862	11,266	11,867	12,507	13,143	14,112	14,388	14,640	14,959	15,305	15,566
Ambulatory: Pathology	0%	16,785	16,785	22,755	24,144	26,281	26,281	27,286	28,431	28,567	28,606	28,451	28,211	27,972
Ambulatory: Primary Care & Related Specialties	0%	1,694	1,694	3,177	3,263	3,799	3,799	4,001	4,203	4,351	4,404	4,428	4,437	4,447
Ambulatory: Radiology & Related Specialties	0%	4,064	4,064	2,362	2,362	2,362	2,362	2,362	2,362	2,362	2,362	2,362	2,362	2,362
Ambulatory: Rehab Medicine	0%	1,440	1,440	722	761	823	823	866	904	934	947	965	983	992
Ambulatory: Surgical & Related Specialties	0%	8,197	8,197	5,422	5,576	5,672	5,672	6,016	6,118	6,105	6,098	6,108	6,137	6,144
OP Mental Health Program: Homeless	0%	11	11	11	11	11	11	11	11	11	11	11	11	11
Ambulatory: Behavioral Health	0%	536	536	536	536	536	536	536	536	536	536	536	536	536
Ambulatory: Non-Surgical Specialties	0%	4,612	4,612	9,371	9,635	10,145	10,295	10,395	10,568	10,507	10,422	10,285	10,147	10,004
Ambulatory: Psychiatry	0%	5,708	5,708	5,948	5,978	5,927	5,869	5,809	5,887	5,557	5,432	5,273	5,027	4,795
OP Mental Health Program: Day Treatment	0%	194	194	134	136	137	141	141	143	143	143	144	145	145
Ambulatory: Behavioral Health	0%	63	63	63	63	63	63	63	63	63	63	63	63	63
Ambulatory: Non-Surgical Specialties	0%													

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9/27/2006

11a WILA Data book with tabs.xls
West LA IP & OP Utiliz

Code	Site	CIC	0%	6,559	8,589	5,985	6,187	6,432	6,553	6,731	6,852	6,877	6,852	6,811	6,713	6,692	5,585
(691G0)	Antelope Valley	Ambulatory: Primary Care & Related Specialties	0%			347	352	379	393	408	424	425	424	424	420	415	412
(691G1)	Antelope Valley	Ambulatory: Radiology & Related Specialties	0%	983	983												
(691G2)	Antelope Valley	Ambulatory: Surgical & Related Specialties	0%	2	2												
(691G4)	West LA CBCC	Ambulatory: Primary Care & Related Specialties	0%	1	1												
(691G5)	Cover City	Ambulatory: Primary Care & Related Specialties	0%	107	107	3,471	3,607	3,696	3,753	3,844	3,881	3,905	3,881	3,849	3,797	3,746	3,692
(691G6)	San Luis Obispo	Ambulatory: Primary Care & Related Specialties	0%	7,383	7,383	7,255	7,769	8,174	8,442	8,810	9,347	9,259	9,347	9,381	9,320	9,253	9,191
(691G7)	San Luis Obispo	Ambulatory: Radiology & Related Specialties	0%	327	327	66	64	68	71	77	84	82	84	85	84	84	83
(691G8)	San Luis Obispo	Ambulatory: Rehab Medicine	0%														
(691G9)	San Luis Obispo	Ambulatory: Surgical & Related Specialties	0%	876	876												
(691G10)	Lompoc	Ambulatory: Non-Surgical Specialties	0%	322	322	269	288	292	302	313	324	329	324	328	344	340	331
(691G11)	Lompoc	Ambulatory: Primary Care & Related Specialties	0%	2,459	2,459	2,710	2,879	3,052	3,154	3,291	3,491	3,458	3,491	3,504	3,481	3,454	3,434
(691G12)	Lompoc	Ambulatory: Rehab Medicine	0%														
(691G13)	Lompoc	Ambulatory: Surgical & Related Specialties	0%	2	2	57	66	68	65	68	74	73	74	75	77	78	79
(691G14)	Lompoc	Ambulatory: Primary Care & Related Specialties	0%	9,332	9,332	4,926	5,259	5,577	5,730	6,013	6,484	6,188	6,484	6,558	6,612	6,631	6,631
(691G15)	Lompoc	Ambulatory: Radiology & Related Specialties	0%	600	600	68	72	78	84	87	96	94	96	98	99	99	100
(691G16)	Presidena	Ambulatory: Primary Care & Related Specialties	0%	1,798	1,798												

Outpatient Utilization Excluding Fee Amounts: NOTE: PWC COSTING TEAM DO NOT USE THE STRIKETHROUGH ROWS

Code	Site	CIC	0%	6,559	8,589	5,985	6,187	6,432	6,553	6,731	6,852	6,877	6,852	6,811	6,713	6,692	5,585
(691)	Greater Los Angeles HCS	Ambulatory: Behavioral Health	0%	2,511	92,154	69,649	72,732	74,982	76,997	79,271	80,813	81,064	81,276	81,402	81,535	81,661	81,610
(691)	Greater Los Angeles HCS	Ambulatory: Cardiology	0%	304	9,277	25,466	26,746	27,507	28,467	29,382	30,308	30,578	30,715	30,858	31,116	31,478	31,633
(691)	Greater Los Angeles HCS	Ambulatory: Eye Clinic	0%	37	16,333	16,917	17,147	17,811	18,181	18,725	19,381	19,450	19,381	19,834	19,853	20,062	20,592
(691)	Greater Los Angeles HCS	Ambulatory: Non-Surgical Specialties	0%	11,588	40,946	35,258	36,130	37,403	38,217	39,330	40,438	40,683	40,896	41,098	41,481	41,888	42,124
(691)	Greater Los Angeles HCS	Ambulatory: Orthopedics	0%	203	7,779	21,779	22,340	23,271	23,869	24,724	25,602	25,915	26,201	26,469	26,884	27,278	27,521
(691)	Greater Los Angeles HCS	Ambulatory: Pathology	0%	3,484	186,415	185,003	199,570	192,170	206,040	214,819	223,694	227,264	230,428	231,126	235,541	239,804	242,106
(691)	Greater Los Angeles HCS	Ambulatory: Primary Care & Related Specialties	0%	10,455	104,609	101,111	104,129	108,085	109,553	112,829	115,222	115,089	114,638	113,584	112,522	111,136	109,713
(691)	Greater Los Angeles HCS	Ambulatory: Radiology & Related Specialties	0%	637	45,763	47,696	49,639	51,468	54,439	56,652	59,008	59,300	59,408	59,408	59,332	58,425	58,001
(691)	Greater Los Angeles HCS	Ambulatory: Rehab Medicine	0%	1,053	25,055	26,055	26,055	26,055	26,055	26,055	26,055	26,055	26,055	26,055	26,055	26,055	26,055
(691)	Greater Los Angeles HCS	Ambulatory: Surgical & Related Specialties	0%	2,864	39,139	30,168	31,104	32,402	33,254	34,357	35,092	35,608	35,795	35,872	35,835	35,720	35,658
(691)	Greater Los Angeles HCS	Ambulatory: Urology	0%	62	91,136	14,832	13,109	15,070	16,267	16,836	17,294	17,588	17,879	18,173	18,765	19,365	19,810
(691)	Greater Los Angeles HCS	Residential Care	0%	2,759	2,759	2,400	2,410	2,404	2,419	2,491	2,493	2,400	2,371	2,268	2,267	2,172	2,160
(691)	Greater Los Angeles HCS	OP Mental Health Program, Inpatient	0%	3,524	3,524	4,894	4,963	5,175	5,175	5,350	5,616	5,539	5,616	5,670	5,415	5,175	
(691)	Greater Los Angeles HCS	OP Mental Health Program, Outpatient	0%	14,372	14,372	11,261	11,961	12,503	13,162	14,120	14,864	14,967	15,251	15,541	15,711	15,338	14,681
(691)	Greater Los Angeles HCS	Inpatient Case Management (Inpatient)	0%	284	736	2,356	2,357	2,352	2,352	2,326	2,354	2,357	2,354	2,354	2,326	2,346	2,282

11a WLA Data book with tabs.xls
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Code	Location	Program	7/98	7/99	7/00	7/01	7/02	7/03	7/04	7/05	7/06	7/07	7/08	7/09	7/10	7/11	7/12	7/13	7/14	7/15	7/16	7/17	7/18	7/19	7/20		
(691)	Greater Los Angeles HCS	OP Mental Health Program: Work Therapy																									
(691A)	Greater Los Angeles HCS	OP Mental Health Program: Rehabilitation Treatment																									
(691B)	Greater Los Angeles HCS	OP Mental Health Program: Residential Treatment																									
(691C)	Greater Los Angeles HCS	OP Mental Health Program: Community PMH																									
(691D)	Greater Los Angeles HCS	OP Mental Health Program: Residential Care																									
(691E)	Greater Los Angeles HCS	OP Mental Health Program: Community PMH																									
(691F)	Greater Los Angeles HCS	OP Mental Health Program: Residential Care																									
(691G)	Greater Los Angeles HCS	OP Mental Health Program: Community PMH																									
(691H)	Greater Los Angeles HCS	OP Mental Health Program: Residential Care																									
(691I)	Greater Los Angeles HCS	OP Mental Health Program: Community PMH																									
(691J)	Greater Los Angeles HCS	OP Mental Health Program: Residential Care																									
(691K)	Greater Los Angeles HCS	OP Mental Health Program: Community PMH																									
(691L)	Greater Los Angeles HCS	OP Mental Health Program: Residential Care																									
(691M)	Greater Los Angeles HCS	OP Mental Health Program: Community PMH																									
(691N)	Greater Los Angeles HCS	OP Mental Health Program: Residential Care																									
(691O)	Greater Los Angeles HCS	OP Mental Health Program: Community PMH																									
(691P)	Greater Los Angeles HCS	OP Mental Health Program: Residential Care																									
(691Q)	Greater Los Angeles HCS	OP Mental Health Program: Community PMH																									
(691R)	Greater Los Angeles HCS	OP Mental Health Program: Residential Care																									
(691S)	Greater Los Angeles HCS	OP Mental Health Program: Community PMH																									
(691T)	Greater Los Angeles HCS	OP Mental Health Program: Residential Care																									
(691U)	Greater Los Angeles HCS	OP Mental Health Program: Community PMH																									
(691V)	Greater Los Angeles HCS	OP Mental Health Program: Residential Care																									
(691W)	Greater Los Angeles HCS	OP Mental Health Program: Community PMH																									
(691X)	Greater Los Angeles HCS	OP Mental Health Program: Residential Care																									
(691Y)	Greater Los Angeles HCS	OP Mental Health Program: Community PMH																									
(691Z)	Greater Los Angeles HCS	OP Mental Health Program: Residential Care																									

(691GA) Los Angeles	OP Mental Health Program; Nonleis	7,050	7,050	6,666	7,050	7,385	7,856	8,290	8,638	8,794	8,959	9,134	9,257	9,403	8,777
(691GA) Los Angeles	OP Mental Health Program; Medication Treatment	38,338	38,338	36,834	36,848	36,848	42,486	47,794	52,159	55,061	57,866	59,760	61,802	57,626	54,262
(691GB) Santa Barbara	Ambulatory Behavioral Health	4,605	4,605	4,171	4,391	4,638	4,818	5,009	5,219	5,429	5,729	5,923	6,182	5,396	5,422
(691GB) Santa Barbara	Ambulatory Eye Clinic	1,827	1,827	2,071	2,572	2,706	2,894	2,900	3,027	3,402	3,600	3,707	3,843	3,413	3,462
(691GB) Santa Barbara	Ambulatory Non-Surgical Specialties	208	208	1,144	1,191	1,254	1,377	1,346	1,377	1,428	1,448	1,469	1,467	1,522	1,542
(691GB) Santa Barbara	Ambulatory Ophthalmics	658	658	2,152	2,485	2,632	2,727	2,852	2,987	3,126	3,186	3,189	3,266	3,241	2,402
(691GB) Santa Barbara	Ambulatory Pathology	3,620	3,620	6,817	7,142	7,656	8,000	8,317	8,656	9,095	9,302	9,272	9,616	9,748	9,851
(691GB) Santa Barbara	Ambulatory Primary Care & Related Specialties	13,642	13,642	19,991	21,754	22,821	23,236	24,257	25,726	25,851	25,849	26,095	25,939	25,839	25,771
(691GB) Santa Barbara	Ambulatory Radiology & Related Specialties	1,400	1,400	2,598	2,698	2,906	3,063	3,243	3,403	3,595	3,596	3,596	3,580	3,588	3,583
(691GB) Santa Barbara	Ambulatory Rehab Medicine	180	180	792	180	180	180	160	180	180	180	180	180	180	180
(691GB) Santa Barbara	Ambulatory Surgical & Related Specialties	2,497	2,497	1,312	1,382	1,463	1,517	1,587	1,654	1,689	1,719	1,742	1,761	1,779	1,793
(691GC) Gardena	Ambulatory Behavioral Health	2,082	2,082	1,258	1,258	1,295	1,318	1,346	1,367	1,360	1,353	1,346	1,338	1,334	1,329
(691GC) Gardena	Ambulatory Cardiology	6	6	6	6	6	6	6	6	6	6	6	6	6	6
(691GC) Gardena	Ambulatory Eye Clinic	1	1	168	170	176	179	184	189	194	199	191	192	194	195
(691GC) Gardena	Ambulatory Non-Surgical Specialties	20	20	132	132	137	140	143	146	148	146	146	146	146	146
(691GC) Gardena	Ambulatory Primary Care & Related Specialties	6,186	6,186	13,119	13,401	13,569	14,180	14,529	14,827	14,767	14,871	14,594	14,354	14,158	13,927
(691GC) Gardena	Ambulatory Surgical & Related Specialties	1,446	1,446	268	268	275	281	289	288	301	302	304	307	310	312
(691GD) Bakersfield	Ambulatory Behavioral Health	7,643	7,643	4,517	4,743	4,970	5,147	5,337	5,490	5,599	5,620	5,654	5,717	5,802	5,877
(691GD) Bakersfield	Ambulatory Cardiology	73	73	6	6	6	6	6	6	6	6	6	6	6	6
(691GD) Bakersfield	Ambulatory Eye Clinic	740	740	342	355	375	386	401	418	424	430	435	443	451	457
(691GD) Bakersfield	Ambulatory Non-Surgical Specialties	610	610	6	6	6	6	6	6	6	6	6	6	6	6
(691GD) Bakersfield	Ambulatory Ophthalmics	775	775	588	581	618	620	659	682	702	711	721	727	754	764
(691GD) Bakersfield	Ambulatory Pathology	8,261	8,261	10,862	11,256	11,967	12,507	13,143	13,801	14,112	14,389	14,642	14,968	15,308	15,240
(691GD) Bakersfield	Ambulatory Primary Care & Related Specialties	16,285	16,285	27,757	24,144	25,454	26,781	27,280	28,183	28,431	28,567	28,605	28,451	28,211	27,972
(691GD) Bakersfield	Ambulatory Radiology & Related Specialties	1,694	1,694	3,177	3,692	3,692	3,728	4,001	4,156	4,203	4,351	4,404	4,438	4,437	4,447
(691GD) Bakersfield	Ambulatory Rehab Medicine	4,066	4,066	2,362	4,066	4,066	4,066	4,066	4,066	4,066	4,066	4,066	4,066	4,066	4,066
(691GD) Bakersfield	Ambulatory Surgical & Related Specialties	1,440	1,440	726	761	799	823	856	904	920	947	947	965	983	996
(691GD) Bakersfield	OP Mental Health Program; Homeless	7	7	0	0	0	0	0	0	0	0	0	0	0	0
(691GD) Bakersfield	Ambulatory Behavioral Health	8,197	8,197	5,922	5,726	5,755	5,872	6,016	6,116	6,112	6,165	6,098	6,108	6,137	6,144
(691GD) Bakersfield	Ambulatory Non-Surgical Specialties	11	11	0	0	0	0	0	0	0	0	0	0	0	0
(691GD) Bakersfield	Ambulatory Pathology	536	536	0	0	0	0	0	0	0	0	0	0	0	0
(691GD) Bakersfield	Ambulatory Primary Care & Related Specialties	4,612	4,612	9,371	9,635	9,988	10,145	10,395	10,611	10,568	10,507	10,423	10,286	10,147	10,094
(691GD) Bakersfield	OP Mental Health Program; Day Treatment	5,708	5,708	5,988	5,978	5,927	5,888	5,888	5,819	5,687	5,557	5,432	5,279	5,027	4,795
(691GD) Bakersfield	Ambulatory Behavioral Health	144	144	126	130	134	137	141	143	143	143	143	144	145	145
(691GD) Bakersfield	Ambulatory Non-Surgical Specialties	63	63	0	0	0	0	0	0	0	0	0	0	0	0
(691GD) Bakersfield	Ambulatory Primary Care & Related Specialties	8,559	8,559	5,985	6,187	6,402	6,533	6,731	6,887	6,877	6,855	6,811	6,733	6,650	6,595
(691GD) Bakersfield	Ambulatory Radiology & Related Specialties	982	982	347	359	375	389	408	421	422	424	424	420	419	419

	4,245	4,245	3,287	3,259	3,289	3,000	3,307	3,302	3,282	3,200	3,136	3,146	2,752
OP Mental Health Program: Community MH	-	4,245	-	3,259	3,289	3,000	3,307	3,302	3,282	3,200	3,136	3,146	2,752
OP Mental Health Program: Day Treatment	31,413	31,413	24,833	24,776	24,553	24,755	24,776	24,655	24,251	23,855	23,480	22,935	20,834
OP Mental Health Program: Homeless	22,150	22,150	10,430	19,542	20,828	21,818	23,011	23,938	24,368	24,820	25,283	25,588	24,924
OP Mental Health Program: Mental Health Inpatient	-	-	-	-	-	-	-	-	-	-	-	-	-
OP Mental Health Program: Methadone Treatment	61,407	61,407	59,452	59,668	59,521	68,387	76,737	93,537	88,112	82,016	95,421	97,774	98,666
OP Mental Health Program: Work Therapy	27,452	27,452	39,821	34,785	35,530	44,726	82,654	60,706	87,584	74,965	80,977	86,873	81,500

	Baseline	Total	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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Injection BPOC	-	816	816	856	875	864	868	872	878	888	898	904	907	910	918	925	932	939	946	953	960	967	974	981	988	995	1,002	1,009	1,016	1,023	1,030	1,037	1,044	1,051	1,058	1,065	1,072	1,079	1,086	1,093	1,100	1,107	1,114	1,121	1,128	1,135	1,142	1,149	1,156	1,163	1,170	1,177	1,184	1,191	1,198	1,205	1,212	1,219	1,226	1,233	1,240	1,247	1,254	1,261	1,268	1,275	1,282	1,289	1,296	1,303	1,310	1,317	1,324	1,331	1,338	1,345	1,352	1,359	1,366	1,373	1,380	1,387	1,394	1,401	1,408	1,415	1,422	1,429	1,436	1,443	1,450	1,457	1,464	1,471	1,478	1,485	1,492	1,499	1,506	1,513	1,520	1,527	1,534	1,541	1,548	1,555	1,562	1,569	1,576	1,583	1,590	1,597	1,604	1,611	1,618	1,625	1,632	1,639	1,646	1,653	1,660	1,667	1,674	1,681	1,688	1,695	1,702	1,709	1,716	1,723	1,730	1,737	1,744	1,751	1,758	1,765	1,772	1,779	1,786	1,793	1,800	1,807	1,814	1,821	1,828	1,835	1,842	1,849	1,856	1,863	1,870	1,877	1,884	1,891	1,898	1,905	1,912	1,919	1,926	1,933	1,940	1,947	1,954	1,961	1,968	1,975	1,982	1,989	1,996	2,003	2,010	2,017	2,024	2,031	2,038	2,045	2,052	2,059	2,066	2,073	2,080	2,087	2,094	2,101	2,108	2,115	2,122	2,129	2,136	2,143	2,150	2,157	2,164	2,171	2,178	2,185	2,192	2,199	2,206	2,213	2,220	2,227	2,234	2,241	2,248	2,255	2,262	2,269	2,276	2,283	2,290	2,297	2,304	2,311	2,318	2,325	2,332	2,339	2,346	2,353	2,360	2,367	2,374	2,381	2,388	2,395	2,402	2,409	2,416	2,423	2,430	2,437	2,444	2,451	2,458	2,465	2,472	2,479	2,486	2,493	2,500	2,507	2,514	2,521	2,528	2,535	2,542	2,549	2,556	2,563	2,570	2,577	2,584	2,591	2,598	2,605	2,612	2,619	2,626	2,633	2,640	2,647	2,654	2,661	2,668	2,675	2,682	2,689	2,696	2,703	2,710	2,717	2,724	2,731	2,738	2,745	2,752	2,759	2,766	2,773	2,780	2,787	2,794	2,801	2,808	2,815	2,822	2,829	2,836	2,843	2,850	2,857	2,864	2,871	2,878	2,885	2,892	2,899	2,906	2,913	2,920	2,927	2,934	2,941	2,948	2,955	2,962	2,969	2,976	2,983	2,990	2,997	3,004	3,011	3,018	3,025	3,032	3,039	3,046	3,053	3,060	3,067	3,074	3,081	3,088	3,095	3,102	3,109	3,116	3,123	3,130	3,137	3,144	3,151	3,158	3,165	3,172	3,179	3,186	3,193	3,200	3,207	3,214	3,221	3,228	3,235	3,242	3,249	3,256	3,263	3,270	3,277	3,284	3,291	3,298	3,305	3,312	3,319	3,326	3,333	3,340	3,347	3,354	3,361	3,368	3,375	3,382	3,389	3,396	3,403	3,410	3,417	3,424	3,431	3,438	3,445	3,452	3,459	3,466	3,473	3,480	3,487	3,494	3,501	3,508	3,515	3,522	3,529	3,536	3,543	3,550	3,557	3,564	3,571	3,578	3,585	3,592	3,599	3,606	3,613	3,620	3,627	3,634	3,641	3,648	3,655	3,662	3,669	3,676	3,683	3,690	3,697	3,704	3,711	3,718	3,725	3,732	3,739	3,746	3,753	3,760	3,767	3,774	3,781	3,788	3,795	3,802	3,809	3,816	3,823	3,830	3,837	3,844	3,851	3,858	3,865	3,872	3,879	3,886	3,893	3,900	3,907	3,914	3,921	3,928	3,935	3,942	3,949	3,956	3,963	3,970	3,977	3,984	3,991	3,998	4,005	4,012	4,019	4,026	4,033	4,040	4,047	4,054	4,061	4,068	4,075	4,082	4,089	4,096	4,103	4,110	4,117	4,124	4,131	4,138	4,145	4,152	4,159	4,166	4,173	4,180	4,187	4,194	4,201	4,208	4,215	4,222	4,229	4,236	4,243	4,250	4,257	4,264	4,271	4,278	4,285	4,292	4,299	4,306	4,313	4,320	4,327	4,334	4,341	4,348	4,355	4,362	4,369	4,376	4,383	4,390	4,397	4,404	4,411	4,418	4,425	4,432	4,439	4,446	4,453	4,460	4,467	4,474	4,481	4,488	4,495	4,502	4,509	4,516	4,523	4,530	4,537	4,544	4,551	4,558	4,565	4,572	4,579	4,586	4,593	4,600	4,607	4,614	4,621	4,628	4,635	4,642	4,649	4,656	4,663	4,670	4,677	4,684	4,691	4,698	4,705	4,712	4,719	4,726	4,733	4,740	4,747	4,754	4,761	4,768	4,775	4,782	4,789	4,796	4,803	4,810	4,817	4,824	4,831	4,838	4,845	4,852	4,859	4,866	4,873	4,880	4,887	4,894	4,901	4,908	4,915	4,922	4,929	4,936	4,943	4,950	4,957	4,964	4,971	4,978	4,985	4,992	4,999	5,006	5,013	5,020	5,027	5,034	5,041	5,048	5,055	5,062	5,069	5,076	5,083	5,090	5,097	5,104	5,111	5,118	5,125	5,132	5,139	5,146	5,153	5,160	5,167	5,174	5,181	5,188	5,195	5,202	5,209	5,216	5,223	5,230	5,237	5,244	5,251	5,258	5,265	5,272	5,279	5,286	5,293	5,300	5,307	5,314	5,321	5,328	5,335	5,342	5,349	5,356	5,363	5,370	5,377	5,384	5,391	5,398	5,405	5,412	5,419	5,426	5,433	5,440	5,447	5,454	5,461	5,468	5,475	5,482	5,489	5,496	5,503	5,510	5,517	5,524	5,531	5,538	5,545	5,552	5,559	5,566	5,573	5,580	5,587	5,594	5,601	5,608	5,615	5,622	5,629	5,636	5,643	5,650	5,657	5,664	5,671	5,678	5,685	5,692	5,699	5,706	5,713	5,720	5,727	5,734	5,741	5,748	5,755	5,762	5,769	5,776	5,783	5,790	5,797	5,804	5,811	5,818	5,825	5,832	5,839	5,846	5,853	5,860	5,867	5,874	5,881	5,888	5,895	5,902	5,909	5,916	5,923	5,930	5,937	5,944	5,951	5,958	5,965	5,972	5,979	5,986	5,993	6,000	6,007	6,014	6,021	6,028	6,035	6,042	6,049	6,056	6,063	6,070	6,077	6,084	6,091	6,098	6,105	6,112	6,119	6,126	6,133	6,140	6,147	6,154	6,161	6,168	6,175	6,182	6,189	6,196	6,203	6,210	6,217	6,224	6,231	6,238	6,245	6,252	6,259	6,266	6,273	6,280	6,287	6,294	6,301	6,308	6,315	6,322	6,329	6,336	6,343	6,350	6,357	6,364	6,371	6,378	6,385	6,392	6,399	6,406	6,413	6,420	6,427	6,434	6,441	6,448	6,455	6,462	6,469	6,476	6,483	6,490	6,497	6,504	6,511	6,518	6,525	6,532	6,539	6,546	6,553	6,560	6,567	6,574	6,581	6,588	6,595	6,602	6,609	6,616	6,623	6,630	6,637	6,644	6,651	6,658	6,665	6,672	6,679	6,686	6,693	6,700	6,707	6,714	6,721	6,728	6,735	6,742	6,749	6,756	6,763	6,770	6,777	6,784	6,791	6,798	6,805	6,812	6,819	6,826	6,833	6,840	6,847	6,854	6,861	6,868	6,875	6,882	6,889	6,896	6,903	6,910	6,917	6,924	6,931	6,938	6,945	6,952	6,959	6,966	6,973	6,980	6,987	6,994	7,001	7,008	7,015	7,022	7,029	7,036	7,043	7,050	7,057	7,064	7,071	7,078	7,085	7,092	7,099	7,106	7,113	7,120	7,127	7,134	7,141	7,148	7,155	7,162	7,169	7,176	7,183	7,190	7,197	7,204	7,211	7,218	7,225	7,232	7,239	7,246	7,253	7,260	7,267	7,274	7,281	7,288	7,295	7,302	7,309	7,316	7,323	7,330	7,337	7,344	7,351	7,358	7,365	7,372	7,379	7,386	7,393	7,400	7,407	7,414	7,421	7,428	7,435	7,442	7,449	7,456	7,463	7,470	7,477	7,484	7,491	7,498	7,505	7,512	7,519	7,526	7,533	7,540	7,547	7,554	7,561	7,568	7,575	7,582	7,589	7,596	7,603	7,610	7,617	7,624	7,631	7,638	7,645	7,652	7,659	7,666	7,673	7,680	7,687	7,694	7,701	7,708	7,715	7,722	7,729	7,736	7,743

My Views: Inpt and Outpt Utilization NON

Inpatient

Site	CIC	Proj Utilization 2015	Proj Utilization 2016	Proj Utilization 2017	Proj Utilization 2018	Proj Utilization 2019	Proj Utilization 2020	Proj Utilization 2021	Proj Utilization 2022	Proj Utilization 2023
(691) Greater Los Angeles HCS	Inpatient Medicine and Observation	34,488	34,138	33,781	33,342	32,851	32,306	31,822	31,285	30,674
(691) Greater Los Angeles HCS	Inpatient Psychiatry and Substance Abuse	12,376	12,341	12,112	11,994	11,674	11,441	11,211	10,991	10,788
(691) Greater Los Angeles HCS	Inpatient Surgery	15,258	15,825	15,474	15,128	14,774	14,428	14,088	13,754	13,417
(691) Greater Los Angeles HCS	Other: VA Mental Health Treatment Programs	19,662	19,668	19,668	19,534	17,979	16,971	16,492	15,989	15,493
(691) Greater Los Angeles HCS	Inpatient Nursing Home	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727
(691) Greater Los Angeles HCS	Inpatient Rehab & Convalescent	111,307	111,307	111,307	111,307	111,307	111,307	111,307	111,307	111,307
(691) Greater Los Angeles HCS	Inpatient Medicine and Observation	0	0	0	0	0	0	0	0	0

Inpatient Utilization Excluding Fee Amounts

Site	CIC	Proj Utilization 2015	Proj Utilization 2016	Proj Utilization 2017	Proj Utilization 2018	Proj Utilization 2019	Proj Utilization 2020	Proj Utilization 2021	Proj Utilization 2022	Proj Utilization 2023
(691) Greater Los Angeles HCS	Inpatient Medicine and Observation	33,580	33,248	32,871	32,424	31,958	31,507	30,993	30,458	29,875
(691) Greater Los Angeles HCS	Inpatient Psychiatry and Substance Abuse	12,572	12,269	12,041	11,824	11,608	11,374	11,148	10,923	10,728
(691) Greater Los Angeles HCS	Inpatient Surgery	15,999	15,832	15,280	14,943	14,592	14,251	13,914	13,583	13,252
(691) Greater Los Angeles HCS	Other: VA Mental Health Treatment Programs	19,662	19,668	18,594	17,988	17,474	16,971	16,492	15,991	15,493
(691) Greater Los Angeles HCS	Inpatient Nursing Home	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727	54,727
(691) Greater Los Angeles HCS	Inpatient Rehab & Convalescent	111,307	111,307	111,307	111,307	111,307	111,307	111,307	111,307	111,307
(691) Greater Los Angeles HCS	Inpatient Medicine and Observation	0	0	0	0	0	0	0	0	0

Outpatient: NOTE: PWC TEAM DO NOT USE THE STRIK

Site	CIC	Proj Utilization 2015	Proj Utilization 2016	Proj Utilization 2017	Proj Utilization 2018	Proj Utilization 2019	Proj Utilization 2020	Proj Utilization 2021	Proj Utilization 2022	Proj Utilization 2023
(691) Greater Los Angeles HCS	Ambulatory: Behavioral Health	83,725	83,448	83,137	82,888	82,558	82,112	81,576	81,009	80,484
(691) Greater Los Angeles HCS	Ambulatory: Cardiology	32,718	32,594	32,416	32,284	32,142	31,985	31,811	31,621	31,423
(691) Greater Los Angeles HCS	Ambulatory: Eye Clinic	20,238	20,379	20,475	20,592	20,632	20,680	20,688	20,642	20,583
(691) Greater Los Angeles HCS	Ambulatory: Non-Surgical Specialties	54,179	54,146	54,137	54,115	53,941	53,643	53,209	52,796	52,265
(691) Greater Los Angeles HCS	Ambulatory: Ophthalmics	28,886	28,916	28,455	28,489	28,432	28,336	28,111	27,807	27,657
(691) Greater Los Angeles HCS	Ambulatory: Pathology	246,215	247,268	246,633	249,818	250,262	250,018	249,059	247,879	246,217
(691) Greater Los Angeles HCS	Ambulatory: Primary Care & Related Specialties	119,204	117,903	116,936	115,962	114,812	113,314	111,632	109,506	108,173
(691) Greater Los Angeles HCS	Ambulatory: Radiology & Related Specialties	59,568	58,914	58,457	58,274	58,224	57,920	57,534	57,083	56,483
(691) Greater Los Angeles HCS	Ambulatory: Rehab Medicine	27,136	27,136	27,136	27,136	27,136	27,136	27,136	27,136	27,136
(691) Greater Los Angeles HCS	Ambulatory: Surgical & Related Specialties	38,477	38,391	38,296	38,225	38,073	37,810	37,460	37,113	36,711
(691) Greater Los Angeles HCS	Ambulatory: Urology	20,233	20,327	20,468	20,621	20,655	20,648	20,576	20,494	20,385
(691) Greater Los Angeles HCS	Other: Mental Health Program: Community MH	1,991	1,911	1,833	1,754	1,672	1,622	1,528	1,453	1,375
(691) Greater Los Angeles HCS	Other: Mental Health Program: Day Treatment	4,941	4,723	4,491	4,255	4,028	3,815	3,594	3,408	3,227

(691) Greater Los Angeles HCS	OP Mental Health Program: Homeless Inclusive Care Management (HICM)	14,637	14,343	14,044	13,742	13,441	13,139	12,838	12,536	12,235	11,934	11,633	11,332
(691) Greater Los Angeles HCS	OP Mental Health Program: Work Therapy	26,486	26,182	25,879	25,576	25,274	24,971	24,669	24,367	24,065	23,763	23,461	23,159
(691) Greater Los Angeles HCS	OP Mental Health Program: Work Therapy	16,786	16,282	15,778	15,274	14,770	14,266	13,762	13,258	12,754	12,250	11,746	11,242
(691) Greater Los Angeles HCS	OP Mental Health Program: Work Therapy	6,342	6,144	5,946	5,748	5,550	5,352	5,154	4,956	4,758	4,560	4,362	4,164
(691) Greater Los Angeles HCS	OP Mental Health Program: Medication Treatment	15,744	14,913	14,084	13,254	12,424	11,594	10,764	9,934	9,104	8,274	7,444	6,614
(691) Greater Los Angeles HCS	OP Mental Health Program: Work Therapy	24,348	24,140	23,932	23,724	23,516	23,308	23,100	22,892	22,684	22,476	22,268	22,060
(691) Greater Los Angeles HCS	OP Mental Health Program: Work Therapy	62,424	60,810	59,206	57,602	56,008	54,404	52,800	51,206	49,602	48,008	46,404	44,800
(691) Greater Los Angeles HCS	OP Mental Health Program: Work Therapy	44,864	44,166	43,468	42,770	42,072	41,374	40,676	39,978	39,280	38,582	37,884	37,186
(691A) Sepulveda	Ambulatory: Behavioral Health	38,831	38,441	38,051	37,661	37,271	36,881	36,491	36,101	35,711	35,321	34,931	34,541
(691A) Sepulveda	Ambulatory: Cardiology	12,181	12,181	12,181	12,181	12,181	12,181	12,181	12,181	12,181	12,181	12,181	12,181
(691A) Sepulveda	Ambulatory: Eye Clinic	16,788	16,882	16,976	17,070	17,164	17,258	17,352	17,446	17,540	17,634	17,728	17,822
(691A) Sepulveda	Ambulatory: Non-Surgical Specimens	22,077	22,018	21,959	21,900	21,841	21,782	21,723	21,664	21,605	21,546	21,487	21,428
(691A) Sepulveda	Ambulatory: Ophthalmology	4,497	4,501	4,506	4,511	4,516	4,521	4,526	4,531	4,536	4,541	4,546	4,551
(691A) Sepulveda	Ambulatory: Pathology	49,711	49,913	50,116	50,318	50,520	50,722	50,924	51,126	51,328	51,530	51,732	51,934
(691A) Sepulveda	Ambulatory: Primary Care & Related Specialties	56,895	54,932	52,969	51,006	49,043	47,080	45,117	43,154	41,191	39,228	37,265	35,302
(691A) Sepulveda	Ambulatory: Radiology & Related Specialties	18,713	18,703	18,744	18,785	18,826	18,867	18,908	18,949	18,990	19,031	19,072	19,113
(691A) Sepulveda	Ambulatory: Rehab Medicine	30,476	30,278	30,080	29,882	29,684	29,486	29,288	29,090	28,892	28,694	28,496	28,298
(691A) Sepulveda	Ambulatory: Surgical & Related Specialties	16,936	16,911	16,914	16,917	16,920	16,923	16,926	16,929	16,932	16,935	16,938	16,941
(691A) Sepulveda	OP Mental Health Program: Community PH	13,800	13,933	14,066	14,199	14,332	14,465	14,598	14,731	14,864	14,997	15,130	15,263
(691A) Sepulveda	Residential Care	648	621	595	568	542	515	489	463	437	411	385	359
(691A) Sepulveda	OP Mental Health Program: Day Treatment	4,925	4,707	4,490	4,272	4,054	3,836	3,618	3,400	3,182	2,964	2,746	2,528
(691A) Sepulveda	OP Mental Health Program: Homeless	548	533	517	501	485	469	453	437	421	405	389	373
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
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(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
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(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684	9,864	9,044	8,224	7,404	6,584	5,764
(691A) Sepulveda	OP Mental Health Program: Homeless	14,784	13,964	13,144	12,324	11,504	10,684						

(691) Greater Los Angeles HCS	OP Mental Health Program, Work Therapy	16,766	16,864	15,741	13,203	14,793	14,222	13,706	13,317	12,850
(691) Greater Los Angeles HCS	OP Mental Health Program, Medication Treatment	5,342	5,174	5,001	4,821	4,655	4,494	4,343	4,193	4,037
(691) Greater Los Angeles HCS	OP Mental Health Program, Individual Therapy	15,744	14,918	14,094	13,300	12,584	11,883	11,274	10,561	9,953
(691) Greater Los Angeles HCS	OP Mental Health Program, Group Therapy	74,338	72,174	70,041	66,811	64,017	61,354	58,978	56,717	54,174
(691) Greater Los Angeles HCS	OP Mental Health Program, Medication Therapy	62,424	60,810	59,298	56,787	54,631	52,695	50,995	49,216	47,309
(691) Greater Los Angeles HCS	OP Mental Health Program, Work Therapy	11,504	11,386	10,832	10,025	9,238	8,661	8,064	7,501	6,985
(691A) Sepulveda	Ambulatory: Behavioral Health	35,831	35,642	35,936	35,287	35,062	34,807	34,514	34,210	33,931
(691A) Sepulveda	Ambulatory: Cardiology	12,183	12,181	12,181	12,181	12,184	12,184	12,096	11,993	11,757
(691A) Sepulveda	Ambulatory: Eye Clinic	16,788	16,852	16,570	17,102	17,168	17,176	17,176	17,073	17,010
(691A) Sepulveda	Ambulatory: Non-Surgical Specialties	22,092	22,018	22,039	22,054	22,007	21,903	21,747	21,593	21,396
(691A) Sepulveda	Ambulatory: Orthopedics	4,487	4,501	4,584	4,511	4,551	4,478	4,446	4,411	4,371
(691A) Sepulveda	Ambulatory: Podiatry	48,711	49,015	50,166	50,388	50,453	50,381	50,164	49,904	49,540
(691A) Sepulveda	Ambulatory: Primary Care & Related Specialties	95,894	94,932	94,233	93,519	92,655	91,510	90,175	88,844	87,432
(691A) Sepulveda	Ambulatory: Radiology & Related Specialties	18,715	18,703	18,758	18,766	18,753	18,689	18,585	18,494	18,286
(691A) Sepulveda	Ambulatory: Rehab Provider	30,478	30,478	30,478	30,478	30,478	30,478	30,478	30,478	30,478
(691A) Sepulveda	Ambulatory: Surgical & Related Specialties	16,936	16,911	16,914	16,914	16,868	16,772	16,634	16,488	16,337
(691A) Sepulveda	Ambulatory: Urology	13,800	13,932	14,051	14,177	14,228	14,258	14,235	14,219	14,173
(691A) Sepulveda	OP Mental Health Program, Community RT	646	621	598	568	542	517	493	468	443
(691A) Sepulveda	OP Mental Health Program, Day Treatment	4,925	4,707	4,574	4,237	4,032	3,815	3,631	3,461	3,298
(691A) Sepulveda	OP Mental Health Program, Homeless	546	532	517	494	473	455	434	423	405
(691A) Sepulveda	OP Mental Health Program, Medication Treatment	14,784	13,964	13,158	12,337	11,590	11,017	10,386	9,757	9,129
(691B) VA/COM Los Angeles	Ambulatory: Behavioral Health	0	0	0	0	0	0	0	0	0
(691B) VA/COM Los Angeles	Ambulatory: Podiatry	0	0	0	0	0	0	0	0	0
(691B) VA/COM Los Angeles	Ambulatory: Primary Care & Related Specialties	0	0	0	0	0	0	0	0	0
(691B) VA/COM Los Angeles	Ambulatory: Radiology & Related Specialties	0	0	0	0	0	0	0	0	0
(691C) Los Angeles	Ambulatory: Behavioral Health	10,165	10,072	9,970	9,867	9,768	9,684	9,565	9,452	9,342
(691C) Los Angeles	Ambulatory: Cardiology	0	0	0	0	0	0	0	0	0
(691C) Los Angeles	Ambulatory: Eye Clinic	5,554	5,554	5,554	5,554	5,554	5,554	5,554	5,554	5,554
(691C) Los Angeles	Ambulatory: Non-Surgical Specialties	1,647	1,646	1,633	1,624	1,614	1,610	1,582	1,564	1,544
(691C) Los Angeles	Ambulatory: Orthopedics	8,024	8,002	7,991	7,978	7,957	7,901	7,801	7,721	7,631
(691C) Los Angeles	Ambulatory: Primary Care & Related Specialties	49,303	48,681	48,323	47,778	47,253	46,893	46,594	46,105	45,324
(691C) Los Angeles	Ambulatory: Radiology & Related Specialties	6,066	6,031	6,016	5,988	5,955	5,908	5,831	5,791	5,717
(691C) Los Angeles	Ambulatory: Rehab Medicine	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367
(691C) Los Angeles	Ambulatory: Surgical & Related Specialties	7,248	7,203	7,177	7,147	7,108	7,034	6,935	6,872	6,784
(691C) Los Angeles	OP Mental Health Program, Community RT	2,187	2,132	2,140	2,151	2,152	2,148	2,137	2,127	2,112
(691C) Los Angeles	OP Mental Health Program, Day Treatment	32	31	30	28	27	26	25	24	23
(691C) Los Angeles	OP Mental Health Program, Medication Treatment	5,404	5,122	4,807	4,599	4,287	4,042	3,829	3,618	3,437

(691GA) Los Angeles	OP Mental Health Program, Homeless	8,562	8,277	6,185	2,855	7,578	7,221	7,698	8,898	6,638
(691GB) Santa Barbara	OP Mental Health Program, Mentions Treatment	52,116	48,336	43,578	42,876	40,472	39,162	35,987	33,798	31,802
(691GB) Santa Barbara	Ambulatory: Behavioral Health	5,437	5,451	5,468	5,467	5,498	5,492	5,472	5,433	5,408
(691GB) Santa Barbara	Ambulatory: Eye Clinic	3,404	3,438	3,468	3,500	3,578	3,601	3,608	3,611	3,611
(691GB) Santa Barbara	Ambulatory: Non-Surgical Specialties	1,554	1,574	1,581	1,600	1,607	1,608	1,604	1,600	1,591
(691GB) Santa Barbara	Ambulatory: Orthopedics	3,446	3,402	3,520	3,555	3,573	3,587	3,581	3,574	3,581
(691GB) Santa Barbara	Ambulatory: Psychiatry	9,266	10,056	10,200	10,317	10,408	10,436	10,455	10,440	10,414
(691GB) Santa Barbara	Ambulatory: Primary Care & Related Specialties	25,692	25,872	25,748	25,824	25,802	25,692	25,496	25,384	25,006
(691GB) Santa Barbara	Ambulatory: Radiology & Related Specialties	3,563	3,579	3,612	3,635	3,657	3,664	3,691	3,658	3,629
(691GB) Santa Barbara	Ambulatory: Rehab Medicine	182	180	183	182	182	180	180	180	183
(691GB) Santa Barbara	Ambulatory: Surgical & Related Specialties	1,935	1,817	1,832	1,848	1,857	1,852	1,850	1,844	1,825
(691GB) Santa Barbara	Ambulatory: Behavioral Health	1,315	1,305	1,291	1,286	1,286	1,255	1,240	1,225	1,211
(691GC) Gardenia	Ambulatory: Cardiology	0	0	0	0	0	0	0	0	0
(691GC) Gardenia	Ambulatory: Eye Clinic	155	158	159	159	156	152	154	151	151
(691GC) Gardenia	Ambulatory: Non-Surgical Specialties	142	145	144	143	142	141	139	138	136
(691GC) Gardenia	Ambulatory: Primary Care & Related Specialties	13,787	13,594	13,462	13,326	13,171	12,978	12,705	12,500	12,226
(691GC) Gardenia	Ambulatory: Surgical & Related Specialties	312	312	311	311	311	309	307	304	301
(691GD) Bakersfield	Ambulatory: Behavioral Health	5,852	5,903	5,995	5,905	5,898	5,898	5,853	5,825	5,797
(691GD) Bakersfield	Ambulatory: Cardiology	462	464	465	470	478	477	477	477	477
(691GD) Bakersfield	Ambulatory: Eye Clinic	11	11	11	11	11	11	11	11	11
(691GD) Bakersfield	Ambulatory: Non-Surgical Specialties	771	774	772	778	772	770	772	770	765
(691GD) Bakersfield	Ambulatory: Orthopedics	15,722	15,639	15,968	16,082	16,151	16,177	16,174	16,154	16,108
(691GD) Bakersfield	Ambulatory: Radiology	27,721	27,537	27,424	27,308	27,146	26,928	26,654	26,366	26,012
(691GD) Bakersfield	Ambulatory: Primary Care & Related Specialties	4,438	4,478	4,507	4,526	4,540	4,541	4,531	4,514	4,478
(691GD) Bakersfield	Ambulatory: Behavioral Health	4,664	4,686	4,686	4,664	4,664	4,664	4,664	4,664	4,664
(691GD) Bakersfield	Ambulatory: Surgical & Related Specialties	1,005	1,005	1,015	1,022	1,021	1,020	1,017	1,013	1,008
(691GE) Bakersfield	OP Mental Health Program: Homeless	0	0	0	0	0	0	0	0	0
(691GE) Bakersfield	Ambulatory: Behavioral Health	6,133	6,107	6,075	6,051	6,018	5,996	5,928	5,878	5,833
(691GE) Bakersfield	Ambulatory: Non-Surgical Specialties	0	0	0	0	0	0	0	0	0
(691GE) Bakersfield	Ambulatory: Radiology	0	0	0	0	0	0	0	0	0
(691GE) Bakersfield	Ambulatory: Primary Care & Related Specialties	9,870	9,744	9,655	9,588	9,452	9,214	9,192	9,009	8,856
(691GE) Bakersfield	OP Mental Health Program: Day Treatment	4,255	4,182	4,128	3,994	3,894	3,801	3,725	3,161	3,011
(691GE) Bakersfield	Ambulatory: Behavioral Health	145	144	144	143	142	141	140	138	138
(691GE) Bakersfield	Ambulatory: Non-Surgical Specialties	0	0	0	0	0	0	0	0	0
(691GE) Bakersfield	Ambulatory: Primary Care & Related Specialties	6,464	6,414	6,364	6,304	6,242	6,161	6,068	5,972	5,878
(691GE) Bakersfield	Ambulatory: Radiology & Related Specialties	409	407	406	405	400	400	397	393	389

OP Mental Health Program: Community MH	2,871	2,563	2,498	2,260	2,246	2,145	2,046	1,944	1,843
OP Mental Health Program: Day Treatment	10,896	16,910	17,931	16,945	16,041	15,191	14,430	13,726	13,053
OP Mental Health Program: Homeless	23,745	23,858	22,742	27,841	21,084	20,360	18,772	19,213	18,085
OP Mental Health Program: Mental Health In	-	-	-	-	-	-	-	-	-
OP Mental Health Program: Methadone Tre	81,644	77,172	72,781	68,563	64,742	61,062	57,621	54,114	50,634
OP Mental Health Program: Work Therapy	78,150	77,070	74,850	71,988	69,394	66,817	64,474	62,532	60,156

Total Fee	Based Utilization									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Adoptive Care	-	-	-	-	-	-	-	-	-	-
Adoptive Medicine and Observation	688	690	890	642	650	645	626	613	760	
Adoptive Nursing Home	-	-	-	-	-	-	-	-	-	
Adoptive Psychiatric and Substance Abuse	74	72	71	71	63	67	66	64	64	
Adoptive Rehab & Domiciliary	-	-	-	-	-	-	-	-	-	
Adoptive SCI	-	-	-	-	-	-	-	-	-	
Adoptive Surgery	102	106	107	150	182	176	174	169	166	
Other - VA Mental Health Inpatient Programs	-	-	-	-	-	-	-	-	-	
Ambulatory Behavioral Health	2,332	2,324	2,315	2,308	2,299	2,287	2,272	2,256	2,241	
Ambulatory Cardiology	1,038	1,036	1,035	1,034	1,029	1,022	1,012	1,002	999	
Ambulatory Eye Clinic	71	71	71	72	72	72	71	71	71	
Ambulatory Non-Surgical Specialties	11,060	11,943	11,941	11,938	11,898	11,832	11,739	11,644	11,528	
Ambulatory Ophthalmics	723	723	724	725	724	721	716	711	704	
Ambulatory Pathology	2,471	2,481	2,486	2,507	2,511	2,508	2,499	2,487	2,470	
Ambulatory Primary Care & Related Special	10,832	10,714	10,628	10,537	10,433	10,299	10,144	9,991	9,830	
Ambulatory Radiology & Related Specialties	880	877	878	877	875	870	864	857	848	
Ambulatory Rehab Medicine	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	
Ambulatory Surgical & Related Specialties	2,919	2,908	2,904	2,900	2,898	2,888	2,842	2,815	2,785	
Ambulatory Urology	136	137	138	138	138	138	138	138	137	
OP Mental Health Program: Community MH	-	-	-	-	-	-	-	-	-	
OP Mental Health Program: Day Treatment	-	-	-	-	-	-	-	-	-	
OP Mental Health Program: Homeless	-	-	-	-	-	-	-	-	-	
OP Mental Health Program: Mental Health In	-	-	-	-	-	-	-	-	-	
OP Mental Health Program: Methadone Tre	-	-	-	-	-	-	-	-	-	
OP Mental Health Program: Work Therapy	-	-	-	-	-	-	-	-	-	

Nursing Home Planning Assumptions with Respect to CARES Business Plan Studies

Beds Requirements (Adjusted using 95% assumed occupancy rate)

VSN of Facility	Facility Name	FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14													
		425	425	425	425	425	425	425	425	425	425	425	425	425	
1	VANURS Bedford	274	274	274	274	274	274	274	274	274	274	274	274	274	
	VANURS Brockton	151	151	151	151	151	151	151	151	151	151	151	151	151	
2	VANURS Canandaigua	119	119	119	119	119	119	119	119	119	119	119	119	119	
	VANURS Castle Pt	340	340	340	340	340	340	340	340	340	340	340	340	340	
3	VANURS Montrose	70	70	70	70	70	70	70	70	70	70	70	70	70	
	VANURS St. Albans	94	94	94	94	94	94	94	94	94	94	94	94	94	
5	VANURS Perry Point	176	176	176	176	176	176	176	176	176	176	176	176	176	
	VANURS Temple	181	181	181	181	181	181	181	181	181	181	181	181	181	
9	VANURS Lexington	81	81	81	81	81	81	81	81	81	81	81	81	81	
	VANURS Waco	42	42	42	42	42	42	42	42	42	42	42	42	42	
16	VANURS Temple	40	40	40	40	40	40	40	40	40	40	40	40	40	
	VANURS Waco	40	40	40	40	40	40	40	40	40	40	40	40	40	
18	VANURS Big Spring	40	40	40	40	40	40	40	40	40	40	40	40	40	
	VANURS Walla Walla	24	24	24	24	24	24	24	24	24	24	24	24	24	
20	VANURS Walla Walla	24	24	24	24	24	24	24	24	24	24	24	24	24	
	VANURS Livermore	121	121	121	121	121	121	121	121	121	121	121	121	121	
21	VANURS Livermore	121	121	121	121	121	121	121	121	121	121	121	121	121	
	VANURS Greater Los Angeles HCS	158	158	158	158	158	158	158	158	158	158	158	158	158	
22	VANURS Greater Los Angeles HCS	158	158	158	158	158	158	158	158	158	158	158	158	158	
	Grand Total	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	

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Nursing Home Planning Assumptions
with Respect to CARES Business Plan
Studies

VISN of Facility	Facility Name	FY15 FY16 FY17 FY18 FY19 FY20 FY21 FY22 FY23											
		425	425	425	425	425	425	425	425	425	425	425	
1	VANURS Bedford	274	274	274	274	274	274	274	274	274	274	274	274
	VANURS Brockton	151	151	151	151	151	151	151	151	151	151	151	151
2	VANURS Canandaigua	119	119	119	119	119	119	119	119	119	119	119	119
	VANURS Castle Pt	340	340	340	340	340	340	340	340	340	340	340	340
3	VANURS Montrose	70	70	70	70	70	70	70	70	70	70	70	70
	VANURS St. Albans	94	94	94	94	94	94	94	94	94	94	94	94
	VANURS Perry Point	176	176	176	176	176	176	176	176	176	176	176	176
5	VANURS Perry Point	181	181	181	181	181	181	181	181	181	181	181	181
	VANURS Lexington	57	57	57	57	57	57	57	57	57	57	57	57
9	VANURS Lexington	57	57	57	57	57	57	57	57	57	57	57	57
	VANURS Biloxi	152	152	152	152	152	152	152	152	152	152	152	152
16	VANURS Biloxi	152	152	152	152	152	152	152	152	152	152	152	152
	VANURS Temple	123	123	123	123	123	123	123	123	123	123	123	123
17	VANURS Temple	81	81	81	81	81	81	81	81	81	81	81	81
	VANURS Waco	42	42	42	42	42	42	42	42	42	42	42	42
18	VANURS Big Spring	40	40	40	40	40	40	40	40	40	40	40	40
	VANURS Walla Walla	24	24	24	24	24	24	24	24	24	24	24	24
20	VANURS Walla Walla	24	24	24	24	24	24	24	24	24	24	24	24
	VANURS Livermore	121	121	121	121	121	121	121	121	121	121	121	121
21	VANURS Livermore	121	121	121	121	121	121	121	121	121	121	121	121
	VANURS Greater Los Angeles HCS	158	158	158	158	158	158	158	158	158	158	158	158
22	VANURS Greater Los Angeles HCS	158	158	158	158	158	158	158	158	158	158	158	158
	Grand Total	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700

Forecasting Demand For Domiciliary Beds For FY2006 to FY2023 by VISN and Establishing Facility Bed Requirements for CARES Studies

Note: The Dom current operating beds may exceed the beginning supply number and in many facilities these beds are reallocated to meet "Other VA Mental Health Inpatient Programs" category bed needs.

VISN	Factor	Total Dom and PRRP & PRRIF Demand by Year																			
		FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023		
1	Tol. Demand	299	294	289	284	280	272	264	254	244	236	230	223	217	212	205	199	193	187		
	Demand	0.44	131	129	126	124	119	116	111	107	103	100	98	95	92	90	87	84	82		
Bedford/Brockton Combined (1)	Tol. Demand	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120		
	Supply																				
2	Tol. Demand	204	199	192	185	179	171	163	156	150	146	142	139	136	132	129	125	122	119		
	Demand	0.25	50	48	47	46	44	42	40	38	37	36	35	34	33	32	31	30	29		
Canandaigua (2)	Tol. Demand	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80		
	Supply																				
3	Tol. Demand	297	288	280	272	264	253	244	234	224	218	212	207	202	198	193	188	184	179		
	Demand	0.28	82	80	77	75	73	70	67	64	62	60	57	55	53	51	49	47	45		
Hudson Valley (2)	Tol. Demand	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74		
	Supply																				
St. Albans (2)	Tol. Demand	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50		
	Supply																				
16	Tol. Demand	817	819	821	821	822	813	805	787	771	758	748	738	728	719	710	700	690	681		
	Demand	N/A																			
Gulfport (3)	Tol. Demand	171	171	171	171	171	171	171	171	171	171	171	171	171	171	171	171	171	171		
	Supply																				
17	Tol. Demand	428	430	431	431	432	429	426	417	409	403	398	392	387	382	377	372	367	362		
	Demand	0.54	233	235	234	233	231	226	222	218	215	213	210	207	205	202	199	197	194		
Waco/Temple (2),(4)	Tol. Demand	332	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240		
	Supply																				
20	Tol. Demand	432	431	430	429	428	423	418	408	398	389	381	374	367	359	352	346	339	331		
	Demand	0.82	352	352	351	350	349	345	341	333	324	317	311	305	299	293	287	281	275		
White City (2),(4)	Tol. Demand	735	735	735	735	735	735	735	735	735	735	735	735	735	735	735	735	735	735		
	Supply																				
Walla Walla	Tol. Demand	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6		
	Supply																				
22	Tol. Demand	N/A	622	609	595	583	572	552	535	513	492	476	462	448	435	422	409	396	383		
	Demand																				
West LA (3)	Tol. Demand	321	321	321	321	321	321	321	321	321	321	321	321	321	321	321	321	321	321		
	Supply																				

- (1) VISN demand allocated by proportion of p-45 enrolled population in East Market
 - (2) VISN demand allocated by proportion of total operating beds in VISN at facility.
 - (3) VISN determination to maintain existing level and expand capacity in other markets to meet estimated demand
 - (4) A major portion of the room operating beds has been re-designated for SAHRT programs.
- The VISN level demand shown is before reallocation to a) Other VISNs or b) Other VISN demand to subject facility. Accordingly a modest adjustment was made to the supply requirement at any facility.

* 1a WL A Data book with tabs.xls
DOM alloc. by facility in CARES

Prepared on 5/31/2005 by OSI

Allen Derkowi
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