CARES DEMAND MODEL & DATA PROJECTIONS

West Texas
VA Health Care System
Big Spring, Texas

CARES DEMAND MODEL

What does the model do?

- Projects future veteran enrollment.

- Projects future utilization (inpatient and outpatient).

- Projection years focus on 2013 and 2023.

DATA SOURCES

Where does the data come from?

- Milliman U.S.A. (under VA auspices) has provided the enrollment projections.
- The model is run each year to assist the VA Secretary in making an enrollment decision.
- Milliman U.S.A. (under VA auspices) applies private sector utilization rates to the projected enrollment to come up with the future utilization estimates in 25 categories of care.
- Data is projected for the VISN, Cares Market, and Sectors.
- VA Fiscal Year 2003 workload data is used as the baseline.

DATA CUBES

How are the data organized?

- For ease in looking at the data, data have been arranged in data cubes.

- Using special software called Proclarity, data can be looked at in several different ways.

- Cubes include: Enrollment, Veteran Population, Utilization by Facility, and Utilization by Market and Sector.

DATA DIMENSIONS

What's in the cubes?

- Data in the cubes have several dimensions or characteristics such as:
  - Treatment Levels (All/VISN/Parent Facility/CBOC)
  - Eligibility by Priority Group, Age, Gender
  - Unit Type (Clinic Stop, Beds, Bed Days of Care)
  - Types of Care (Inpatient, Outpatient, Outpatient Specialized Mental Health, and Prescriptions)
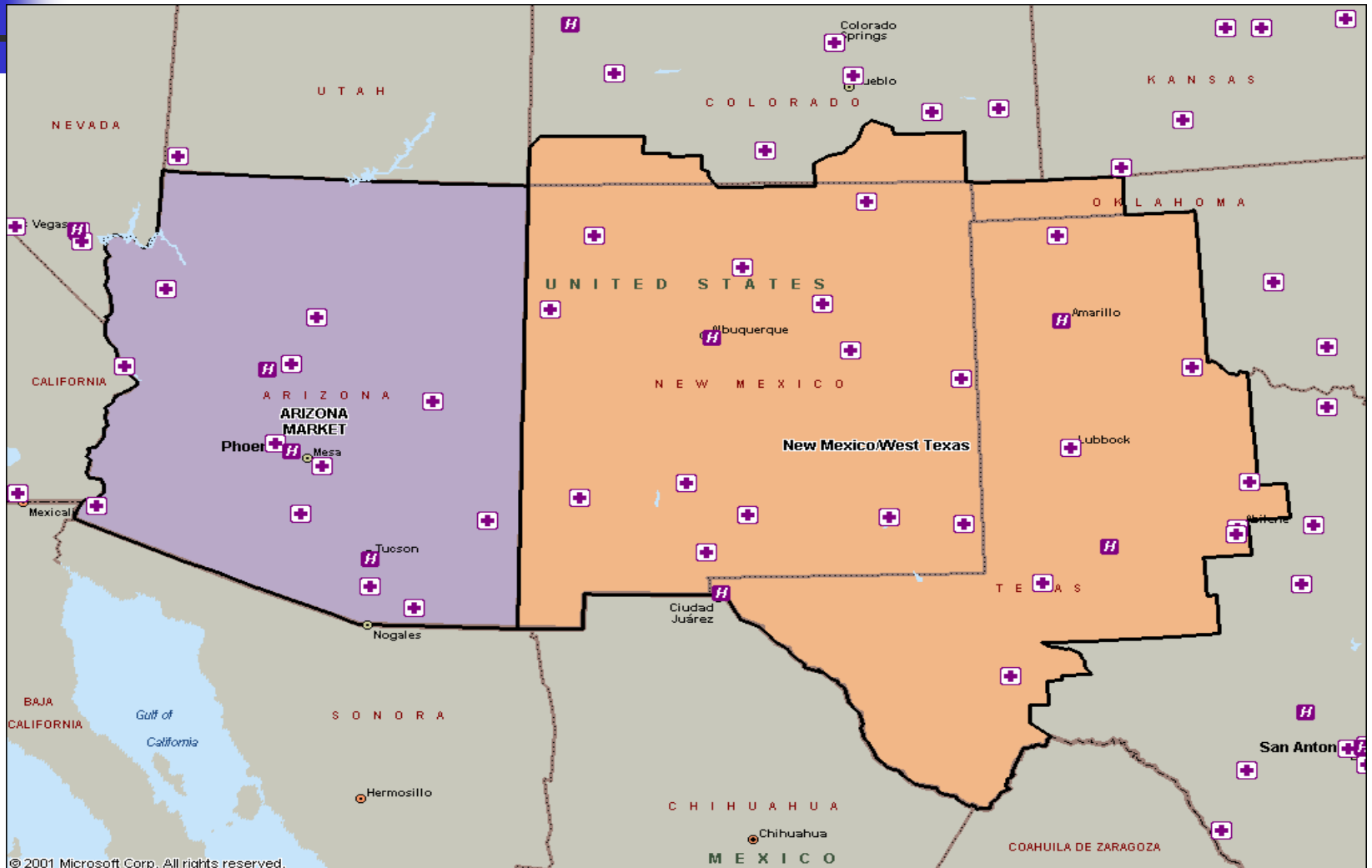
MODEL IMPROVEMENTS

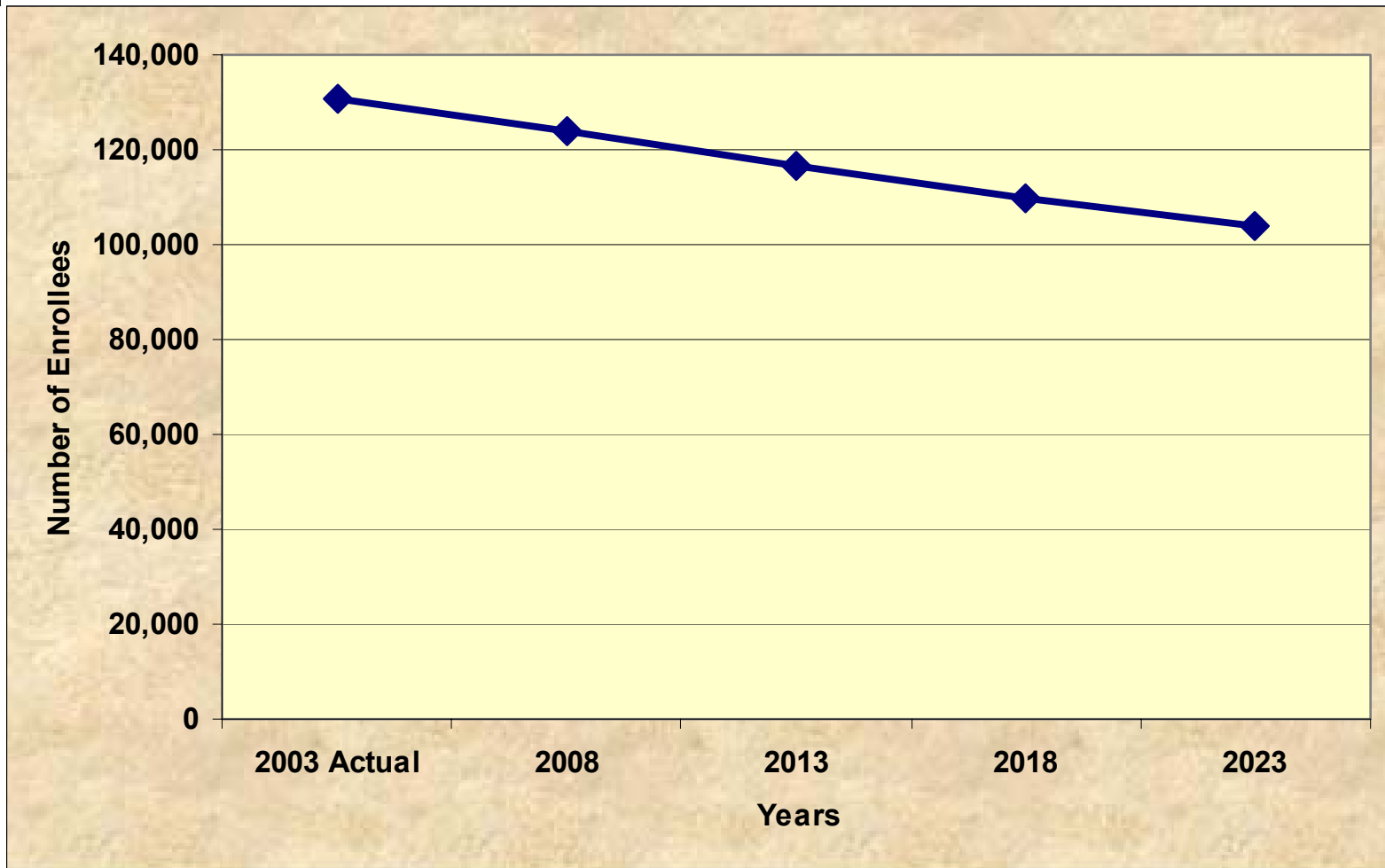## How has the model been improved?

- Benefits and co-pay structure
- Geographic area
- Degree of managed care
- Age/gender
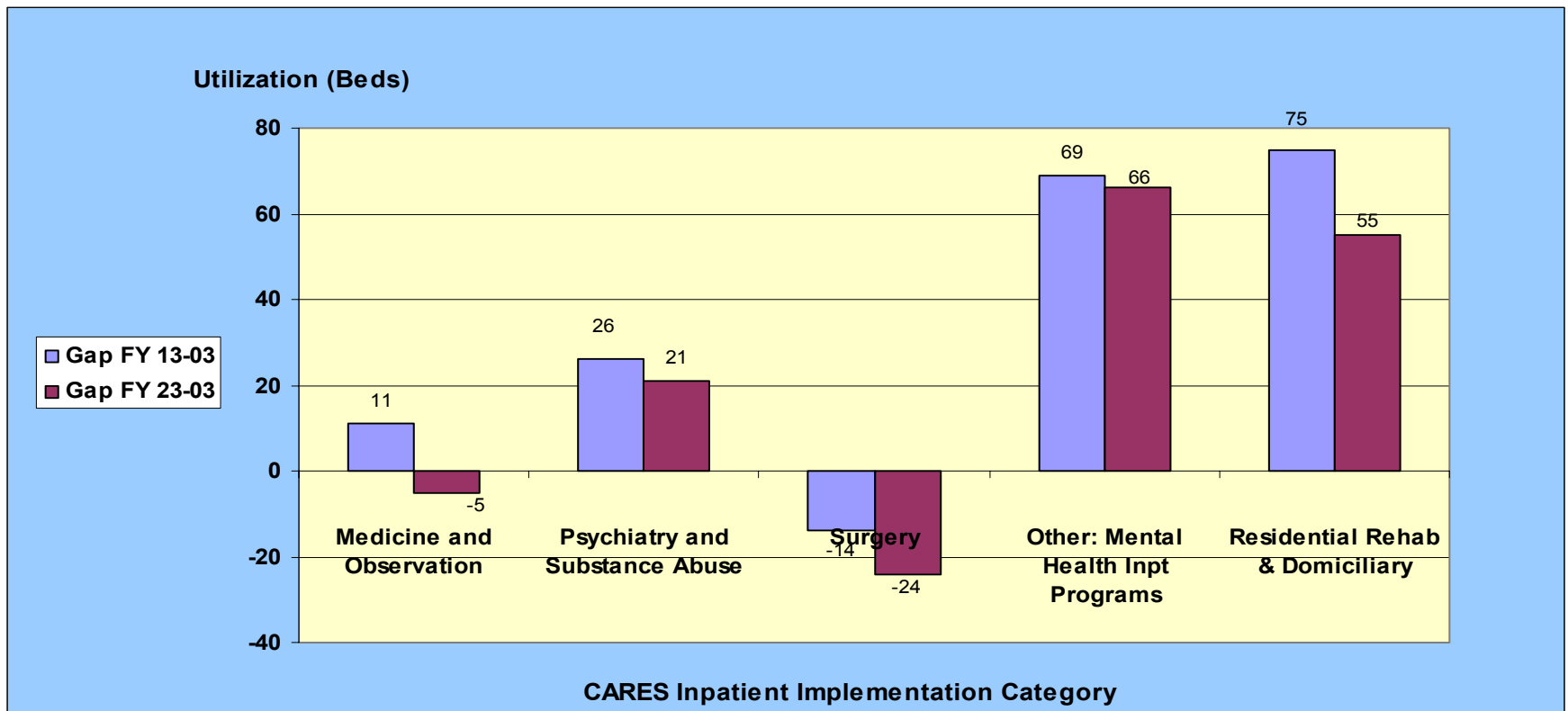- Reliance
- Morbidity

NEW MEXICO/WEST TEXAS MARKET

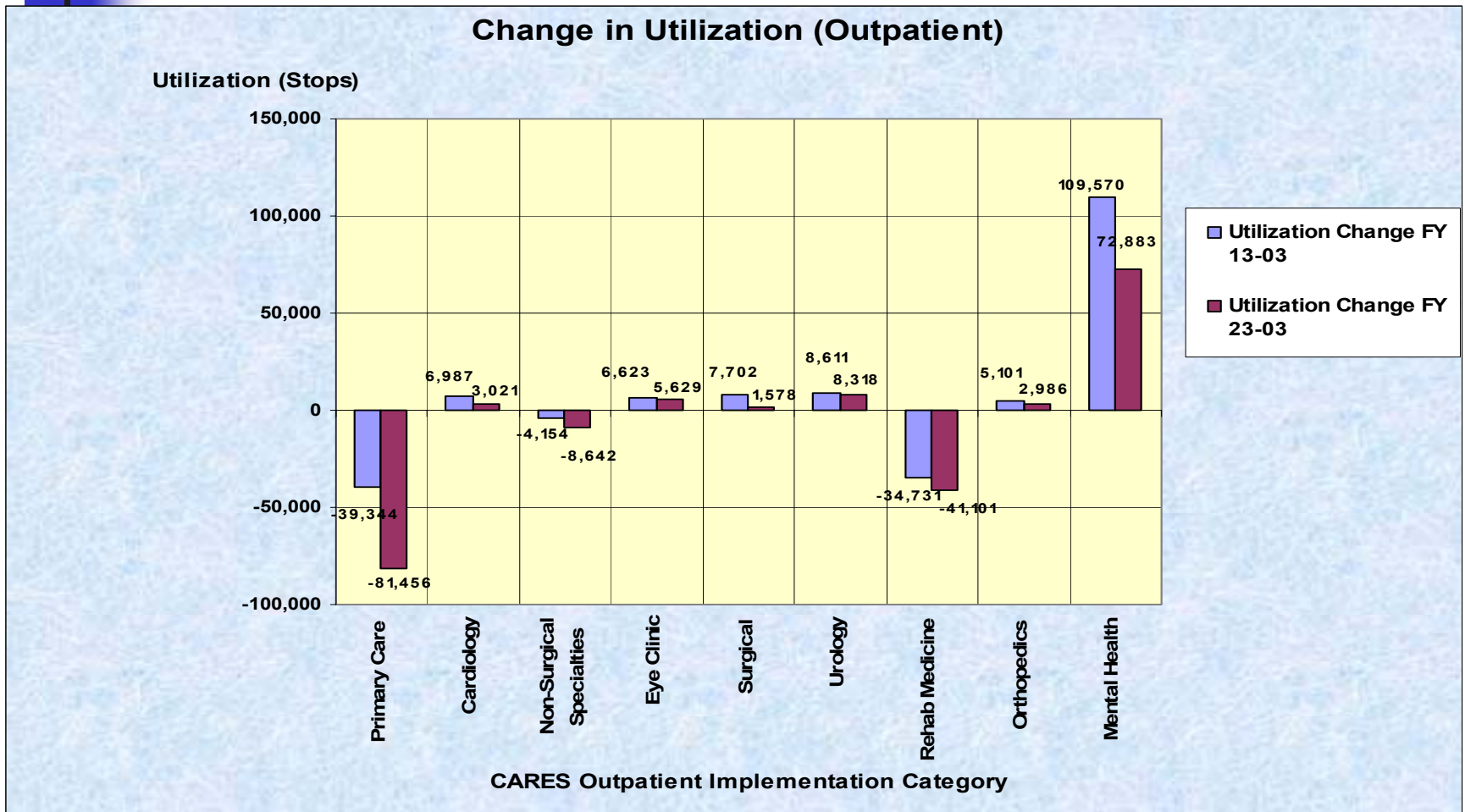# PROJECTED ENROLLMENT FOR THE NEW MEXICO/WEST TEXAS MARKET

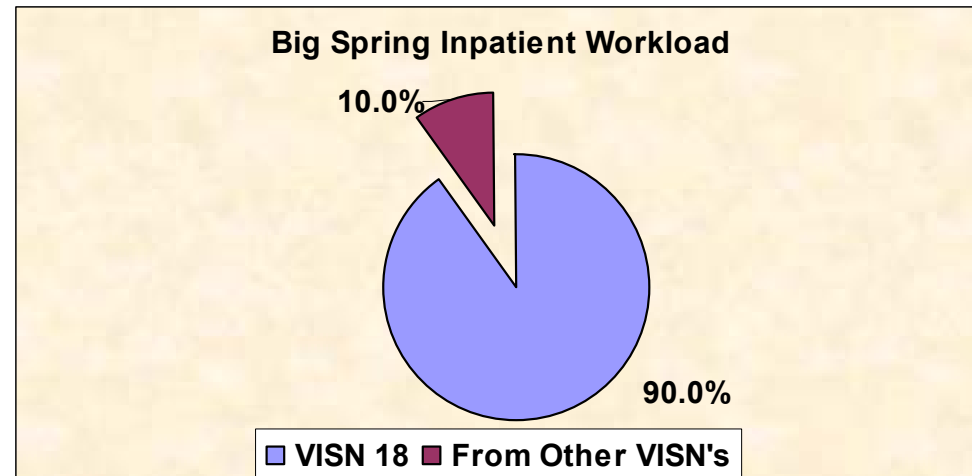# GAP BEDS - NEW MEXICO/WEST TEXAS MARKET

NEW MEXICO/WEST TEXAS MARKET CHANGES IN OUTPATIENT UTILIZATION

Change in Utilization (Outpatient)

Utilization (Stops)

Legend:
- Utilization Change FY 13-03
- Utilization Change FY 23-03

Data values by CARES Outpatient Implementation Category:

- Primary Care: -39,344 / -81,456
- Cardiology: 6,987 / 3,021
- Non-Surgical Specialties: -4,154 / -8,642
- Eye Clinic: 6,623 / 5,629
- Surgical: 7,702 / 1,578
- Urology: 8,611 / 8,318
- Rehab Medicine: -34,731 / -41,101
- Orthopedics: 5,101 / 2,986
- Mental Health: 109,570 / 72,883

CARES Outpatient Implementation Category

BIG SPRING FACILITY AREA MAP SHOWING SECTORS

BIG SPRING WORKLOAD PATIENT ORIGIN

Big Spring Ambulatory Workload

10.2%

89.8%

■ VISN 18 ■ From Other VISN's

Big Spring Inpatient Workload

10.0%

90.0%

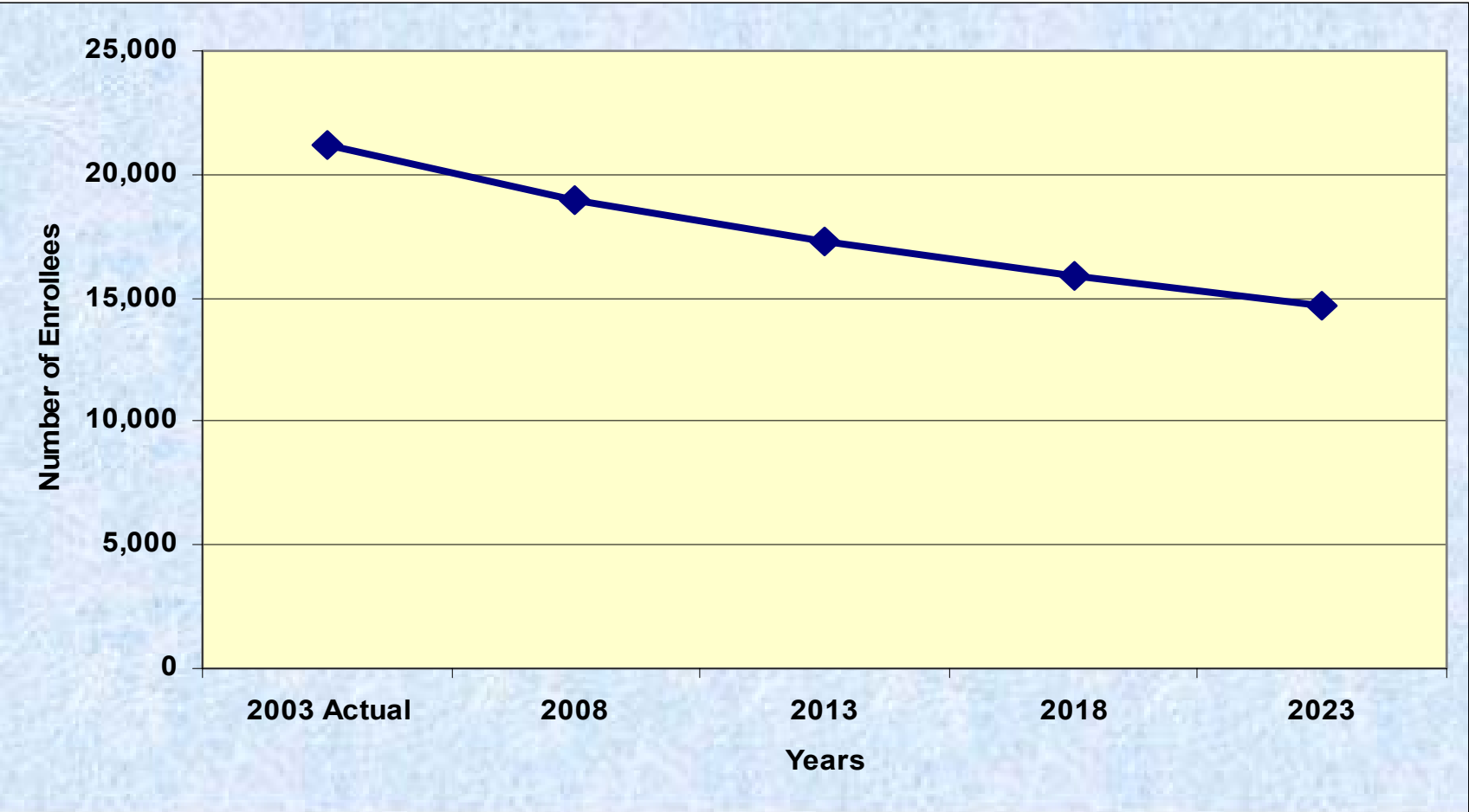■ VISN 18 ■ From Other VISN's
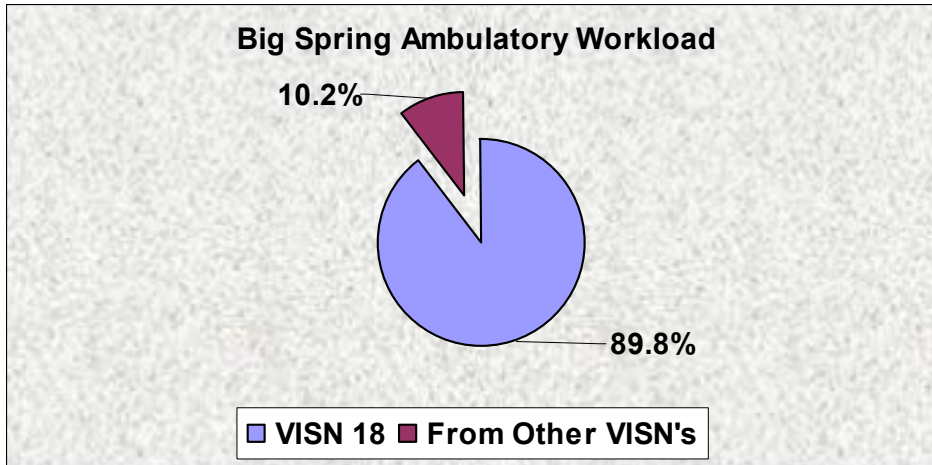
BIG SPRING FACILITY PROJECTED ENROLLMENT

Big Spring Facility Bed Projections

Utilization (Beds)

Legend: BI 2003, 2013, 2023

CARES Inpatient Implementation Category	BI 2003	2013	2023
Medicine and Observation	16	14	11
Psychiatry and Substance Abuse	2	21	18
Surgery	4	3	2
Other: Mental Health Inpt Programs	0	0	0
Nursing Home	40	40	40
Residential Rehab & Domiciliary	0	0	0
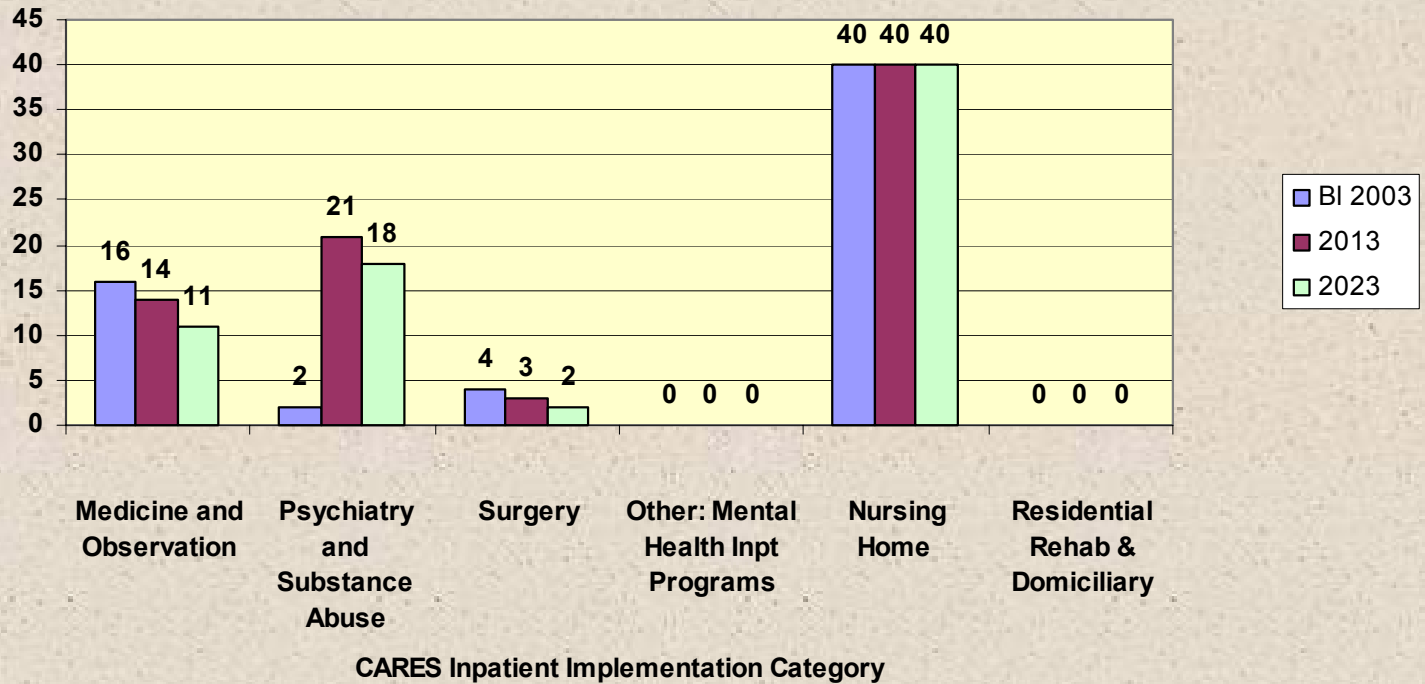
Big Spring Facility Outpatient Projections

Utilization (Stops)

CARES Outpatient Implementation Category

	Primary Care	Cardiology	Non-Surgical Specialties	Eye Clinic	Surgical	Urology	Rehab Medicine	Orthopedics	Mental Health
BI 2003	60,533	3,018	3,270	7,359	7,248	2,088	3,128	158	15,056
2013	48,807	5,829	4,398	7,385	6,716	4,835	3,441	3,749	15,820
2023	40,967	5,083	3,940	6,857	5,889	4,501	2,846	3,338	15,512
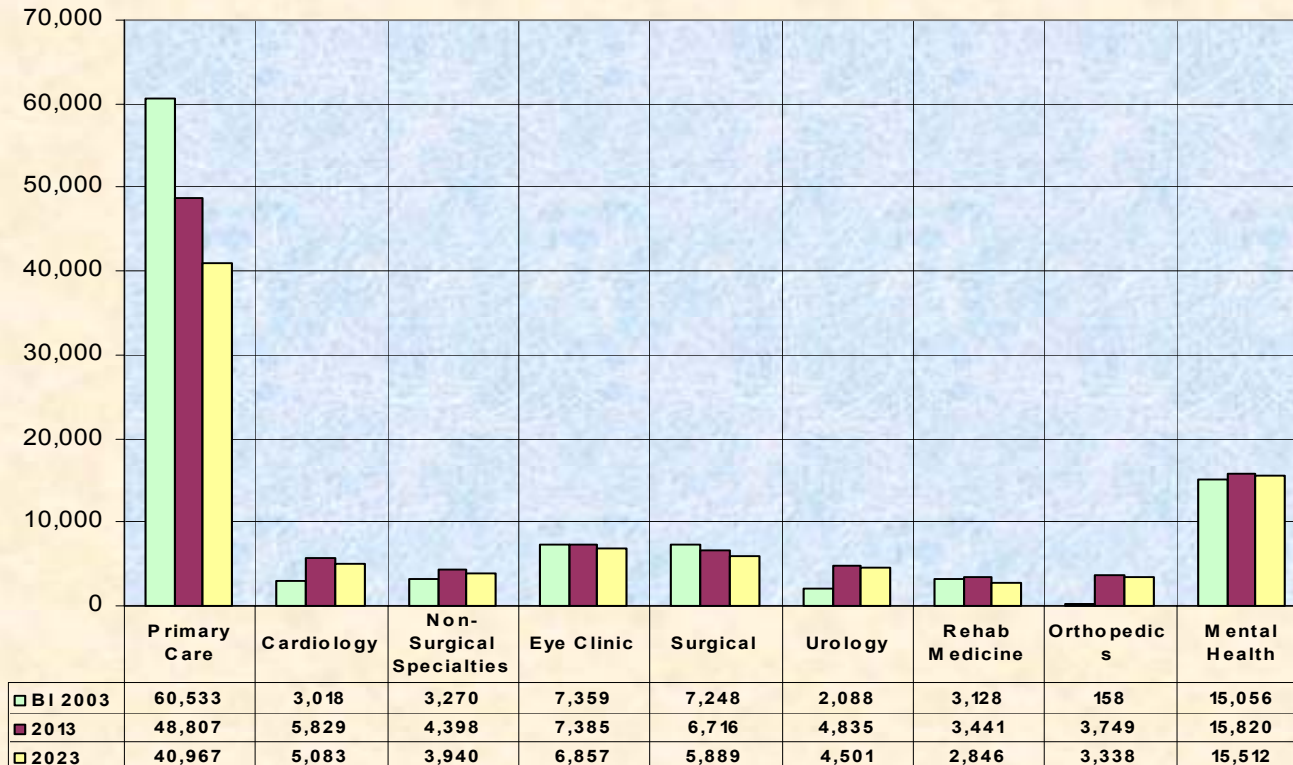
Projected Inpatient Utilization (Beds) by Sector
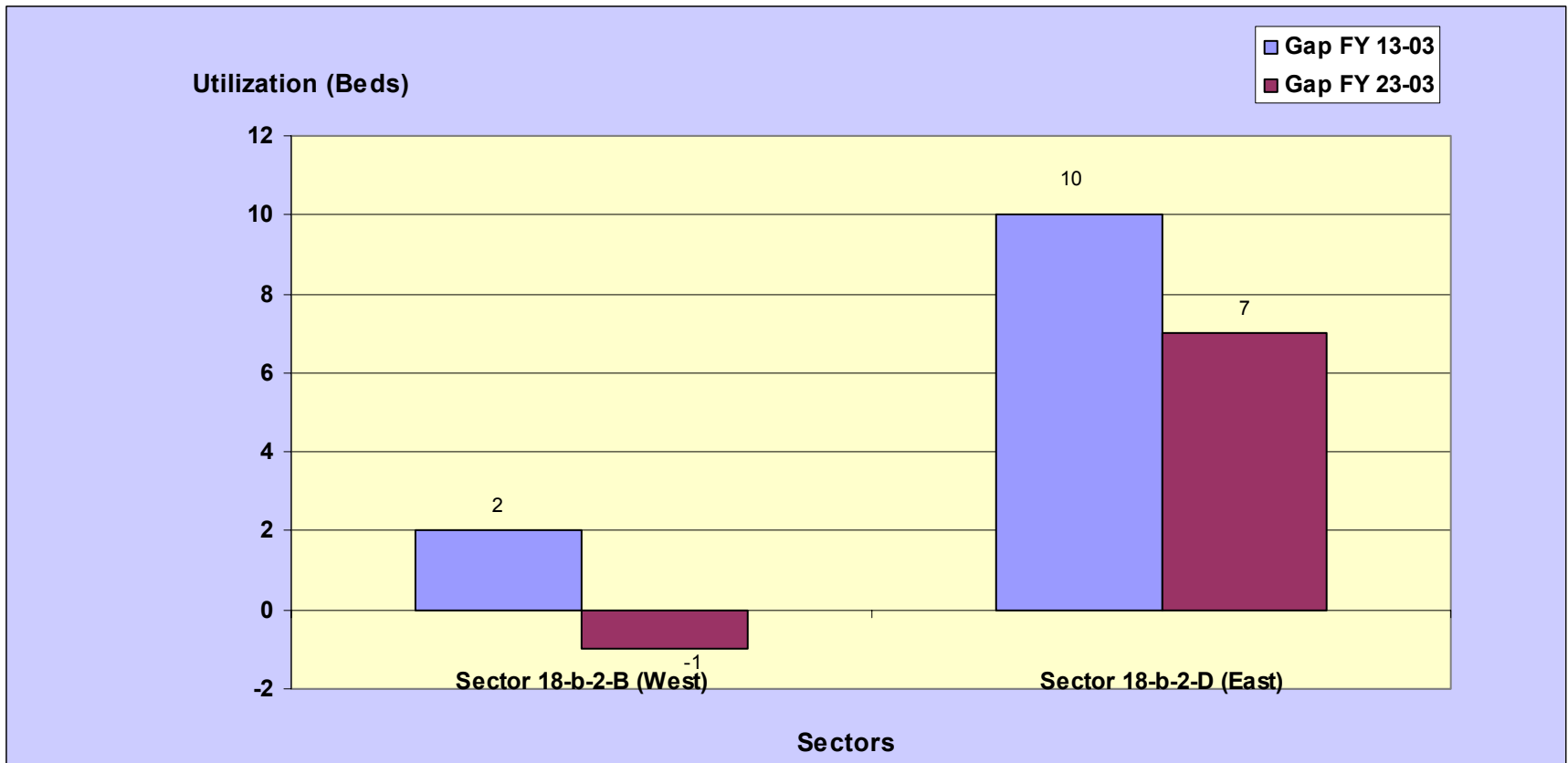
Projected Outpatient Utilization (clinic stops) by Sector
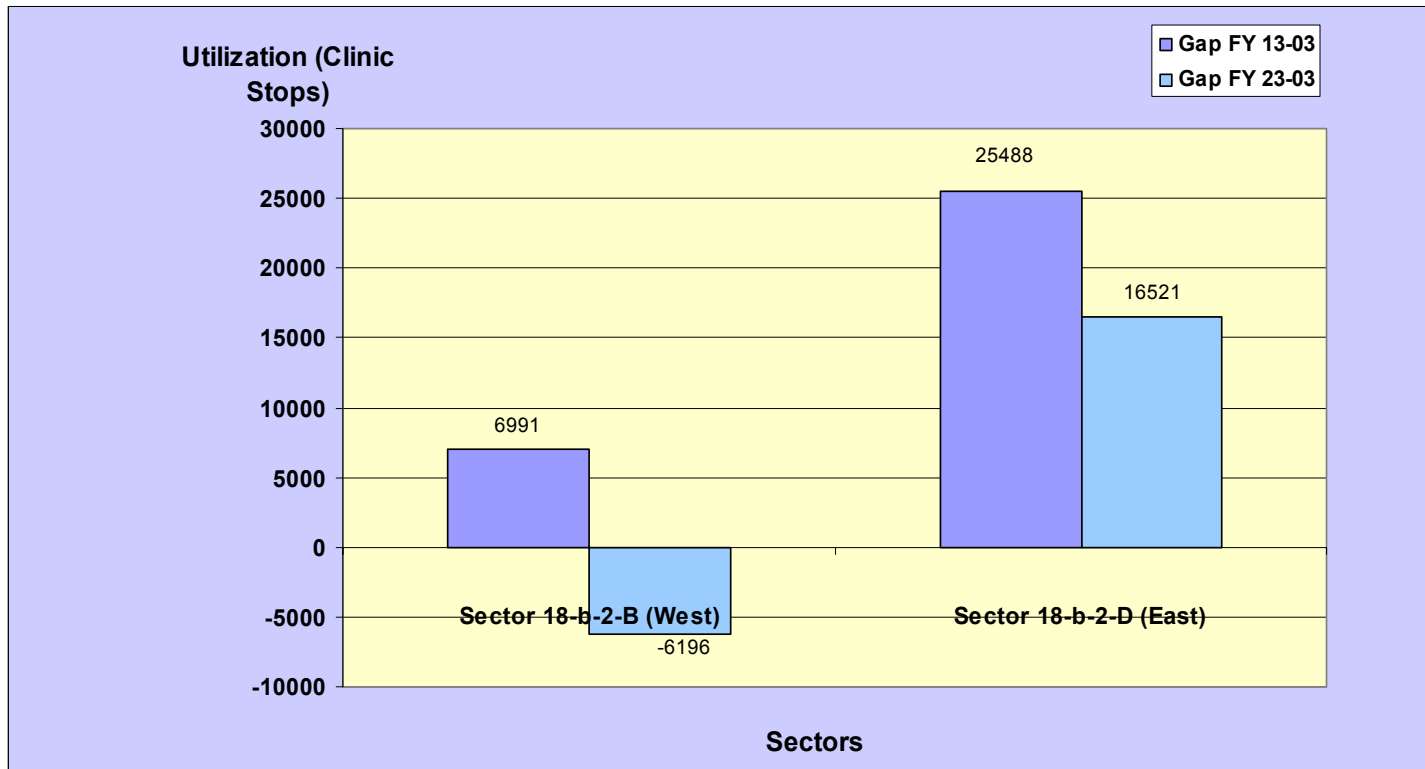
What are the data telling us?

- Opportunities:
    - There are some unmet market needs for inpatient care such as Domiciliary and Mental Health.
    - Unmet market needs also exist in outpatient areas such as Urology, Mental Health, and Orthopedics.
    - Others??

What are the data telling us?

- Challenges:
  - Big Spring is projected to need fewer beds in its Internal Medicine and Surgery bed sections in the future.
  - Big Spring is looking at a significant drop in its Primary Care workload with only modest increases or slight decreases for specialty care.
  - The projected inpatient and outpatient workload is growing significantly faster in the East Sector than the West Sector.
  - Others?