

VISN 1 – VA New England Healthcare System



Boston Area Feasibility Study



Presentation Outline

Key Concepts

Five Demand Models

1. Inpatient/Outpatient Care
2. Nursing Home Care
3. Domiciliary Care
4. Spinal Cord Injury
5. Blind Rehabilitation



Key Factors used in Projections

Projected Demand = Utilization Rate X Enrollment

- Age Groups (<45, 45-64, 65-84, 85+)
- Priority Groups (1-8)
- Geographic Area
- Private Sector Based Services
- Special VA Program Services

Projecting Enrolled Veteran Population

Enrollment is forecasted twenty years into the future by:

- **Age groups** (fourteen 5-year age bands, 20-24, 25-29, 30-34, etc.)
- **Gender**
- **Priority groups** (11 different groups)
- **Geographic areas** (506 market sectors: groups of counties)
- **P7,8 Suspension, P8 Enrollment Fee & Prescription Copay Changes, LTC coverage for P1-3, Hospice and Short Stays for P4-8**



Presentation Outline

🌟 East Market Overview

- VAMCs & CBOCs
- Population
- Enrollment
- Outpatient & Inpatient Demand Models (Milliman)

🌟 Overview of Boston Study Sites

- Bedford
- Brockton
- West Roxbury
- Jamaica Plain

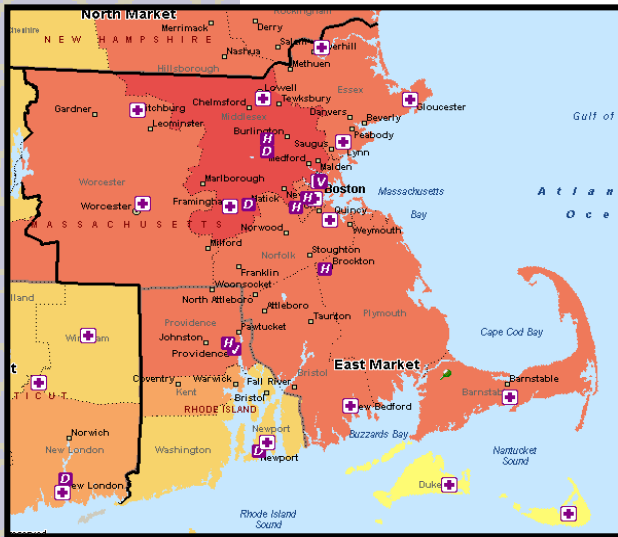
🌟 Demand Models

- Inpatient & Outpatient
- Domiciliary and Psychiatric Residential Rehab. Treatment Program (PR RTP)
- SCI
- Nursing Home Care

East Market Facilities

📍 Bedford

Lynn/North Shore	Gloucester
Haverhill	Fitchburg



📍 Boston Healthcare System

- Brockton
- Jamaica Plain
- West Roxbury

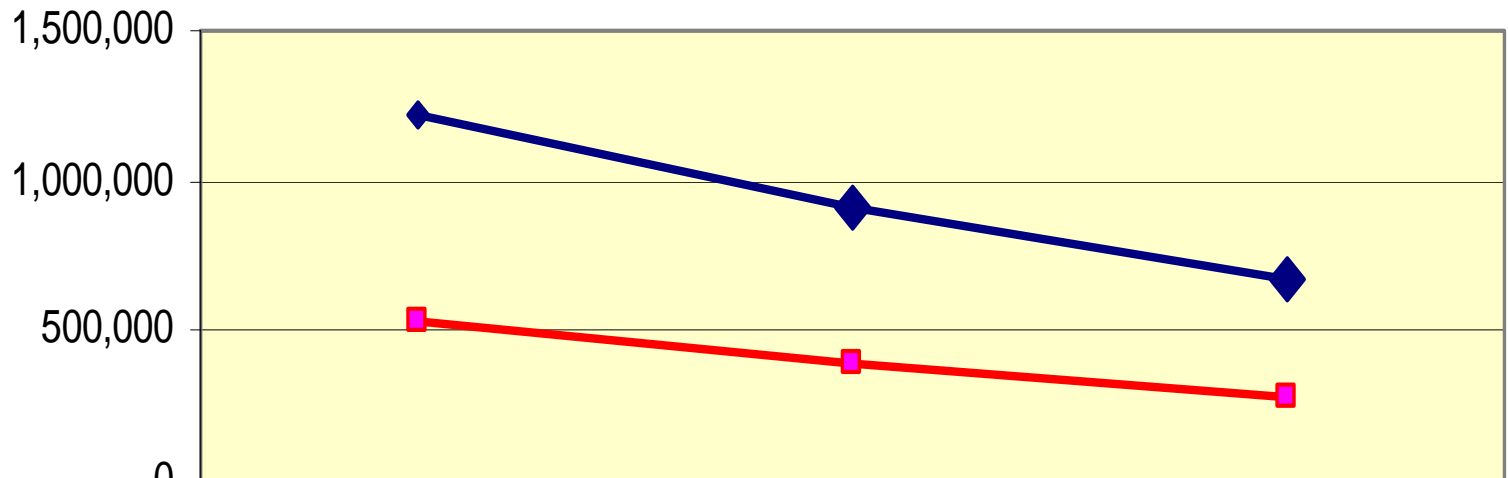
Lowell	Worcester
Framingham	South Shore
Dorchester	Causeway Street

• Providence

New Bedford	Hyannis
Nantucket/Oaks Bluffs	Middletown

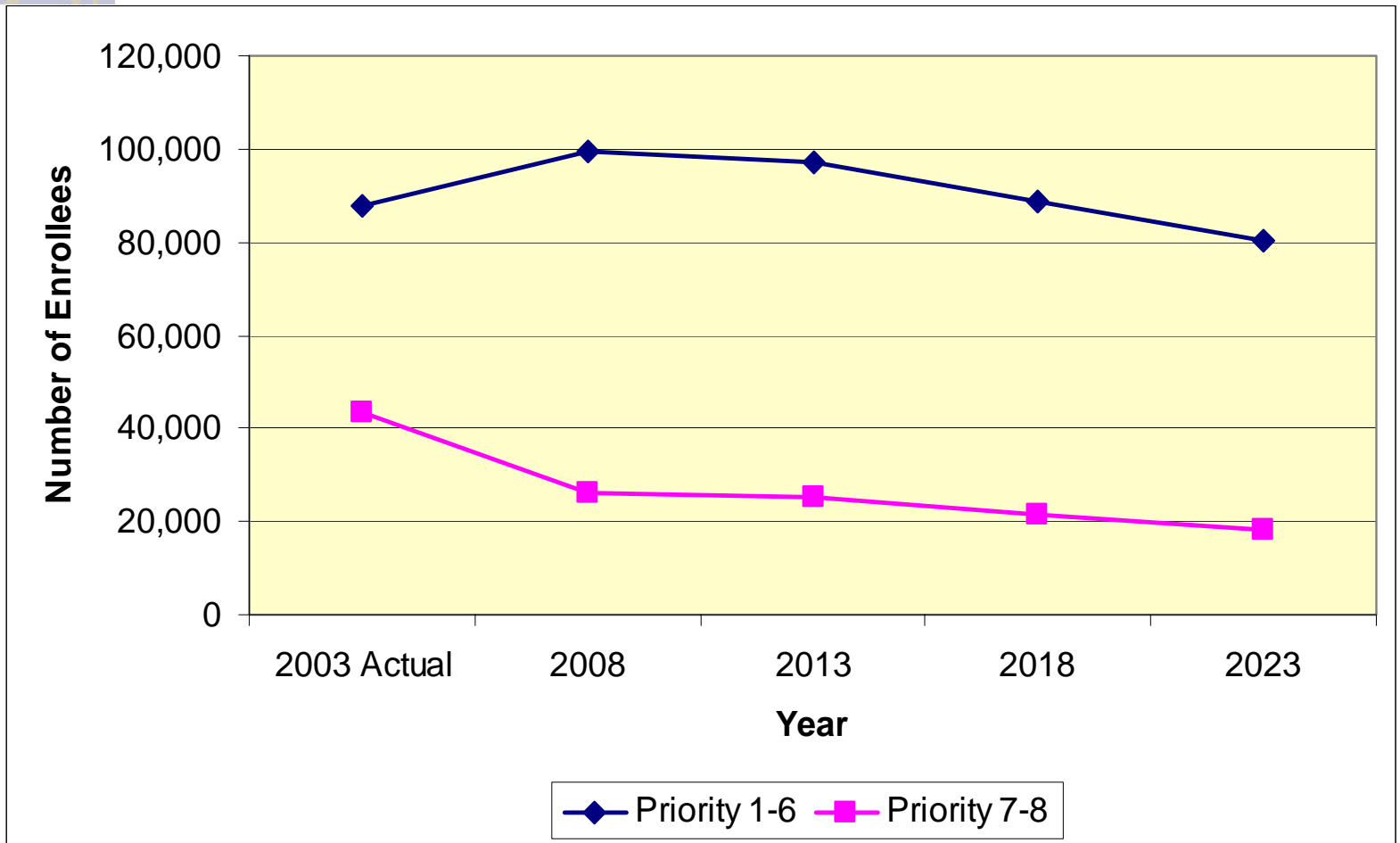


Veteran Population



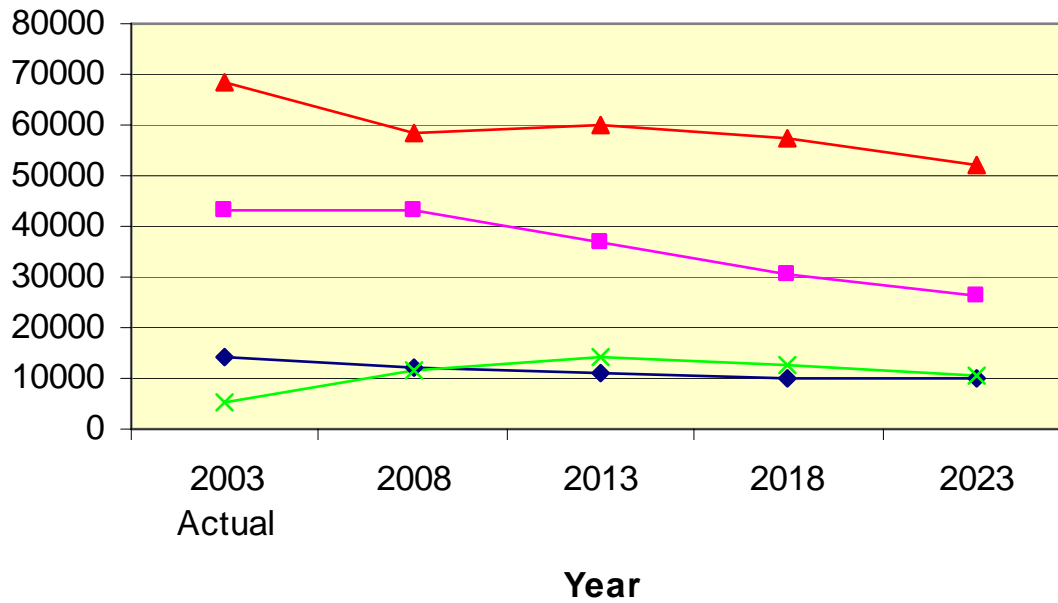
	Veteran Population 2003	Veteran Population 2013	Veteran Population 2023
◆ VISN 1	1,219,434	905,769	667,235
■ East Market	530,219	386,524	278,853

East Market Enrollees by Priority Group



East Market Enrollees by Age Group

Number of Enrollees



◆ <45 ■ 45-64 ▲ 65-84 × 85+



CARES Implementation Categories (Outpatient)

 Ambulatory Care

 Outpatient Mental Health

CARES Implementation Categories (Ambulatory Care)

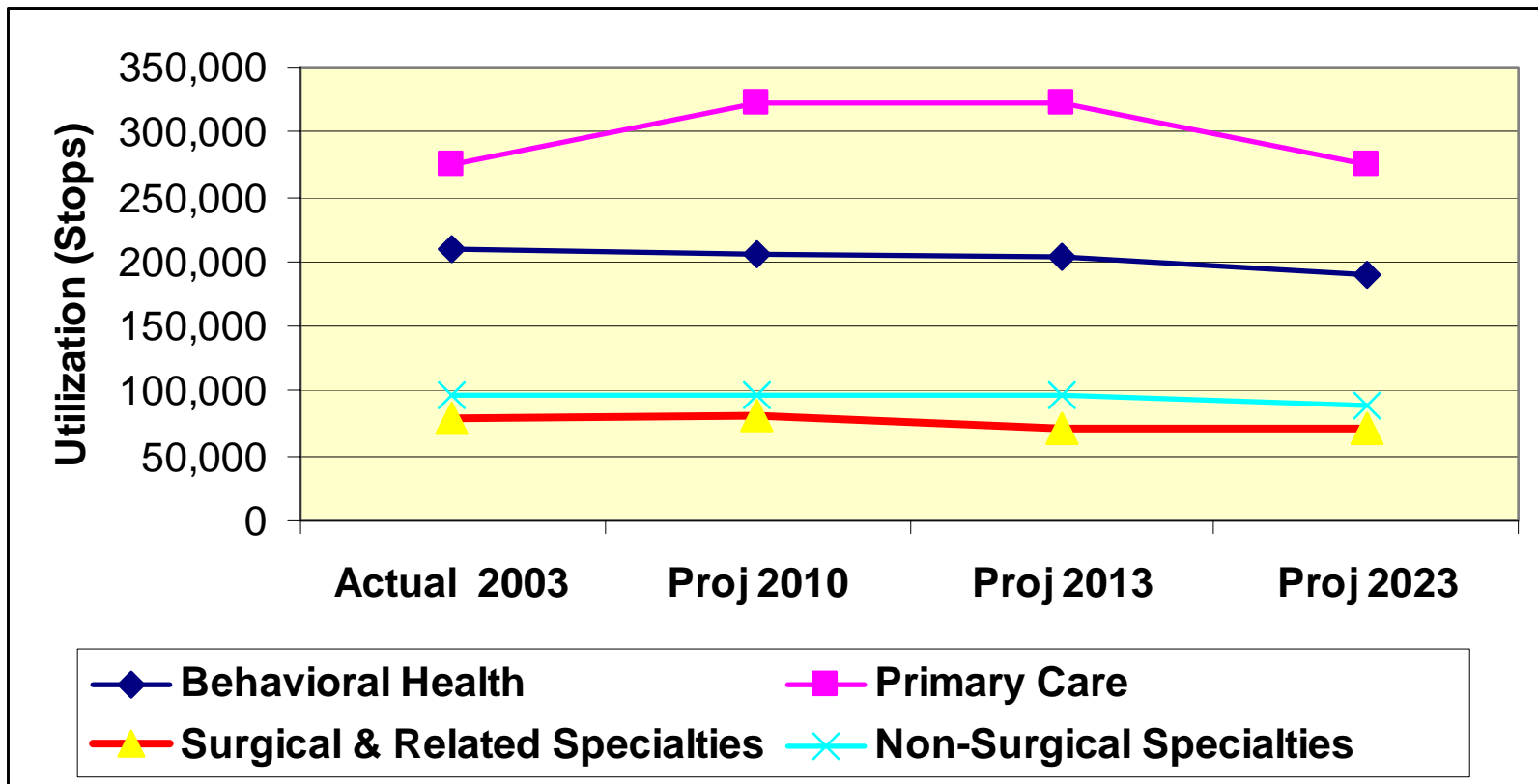
Primary Care	Cardiology
Eye Clinic	Non-Surgical Specialties
Orthopedics	Pathology
Radiology	Rehab. Medicine
Surgical Specialties	Urology



CARES Implementation Categories (Outpatient Mental Health)

Behavioral Health	Community Residential Care
Day Treatment	Methadone Treatment
Work Therapy	Homeless
Mental Health Intensive Care Management	

East Market Utilization for Top 4 Outpatient Categories

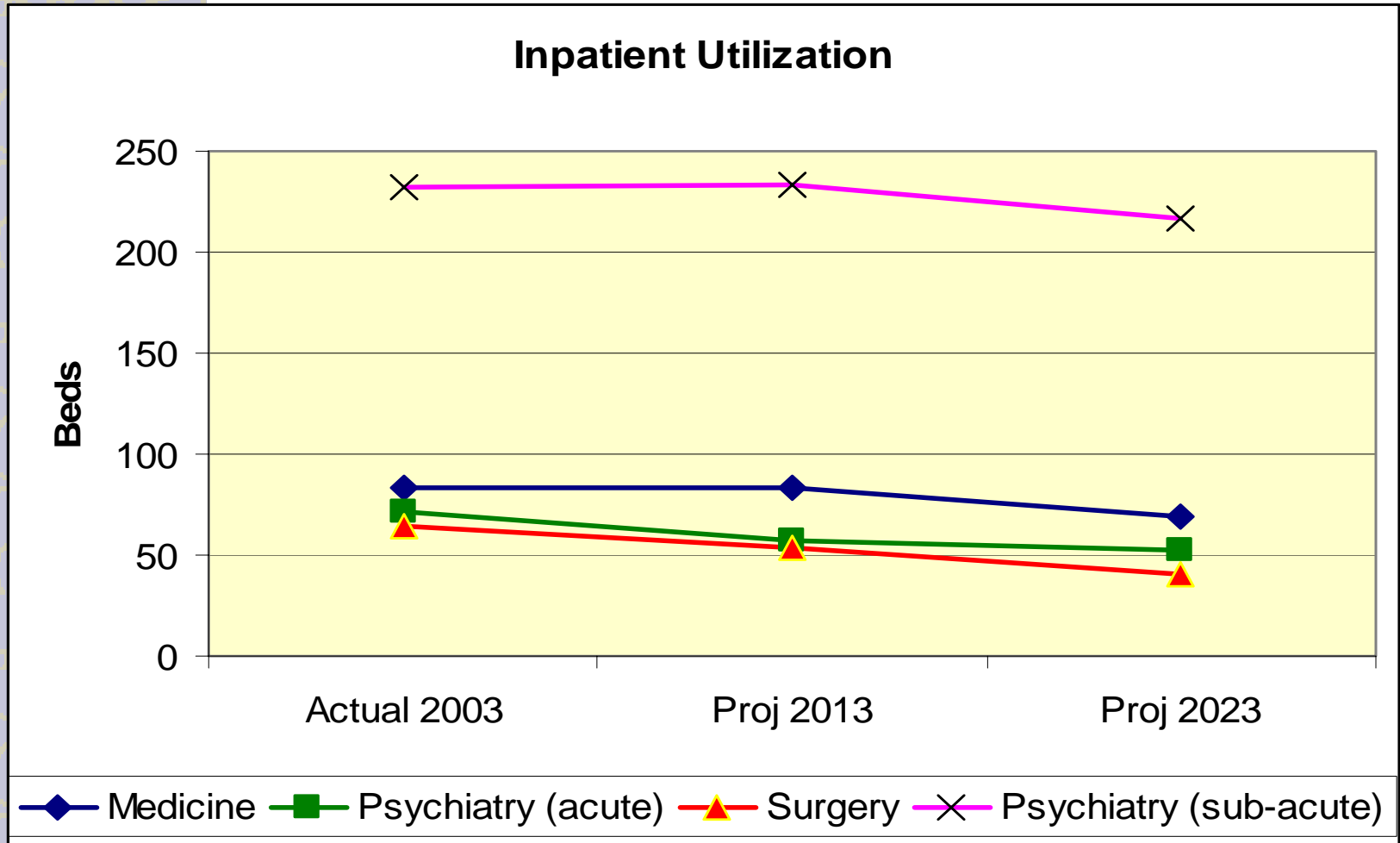




CARES Implementation Categories (Inpatient)

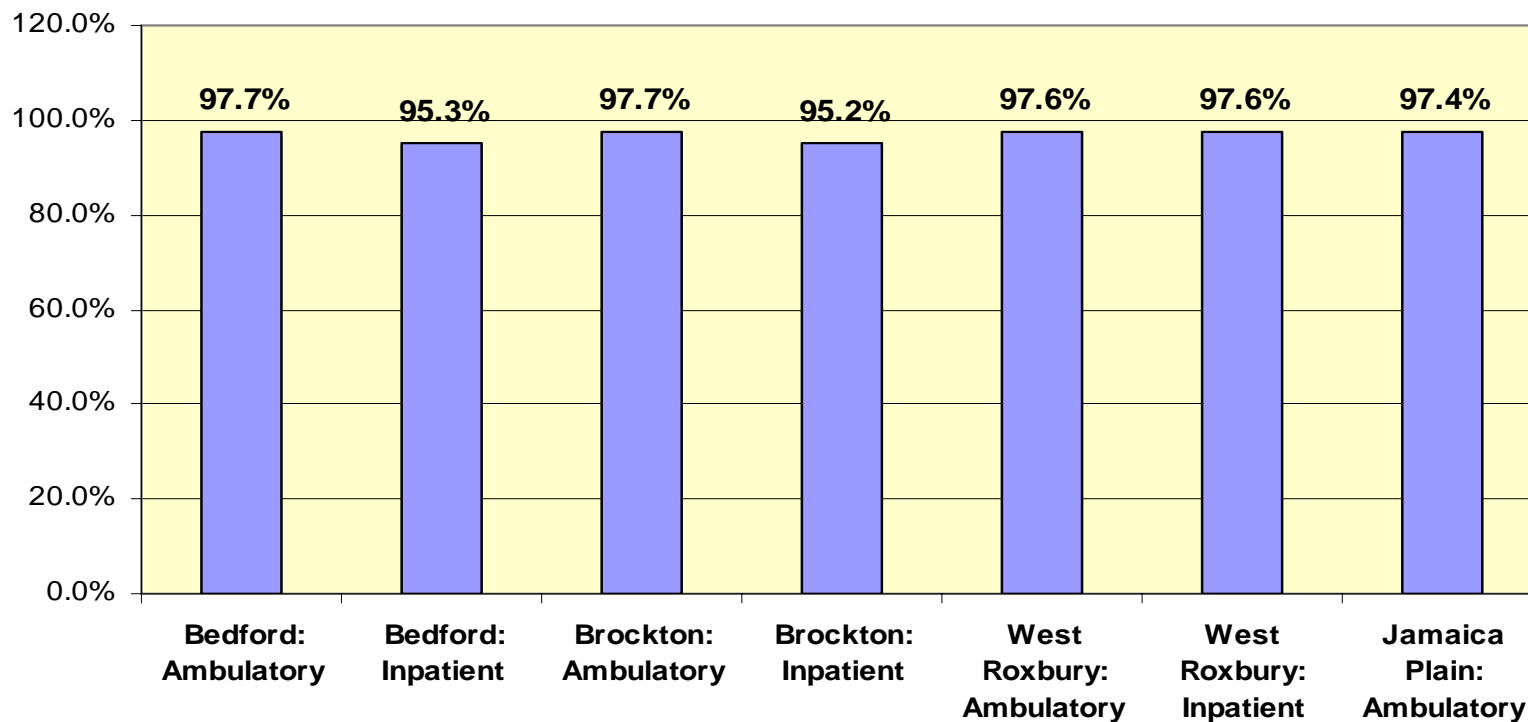
- 🌟 Medicine
- 🌟 Surgery
- 🌟 Psychiatry & Substance Abuse (acute)
- 🌟 Other VA Mental Health Inpatient Programs (sub-acute)

Boston Area Facilities: Bedford, West Roxbury & Brockton



Note: Utilization excludes SCI, Domiciliary, and Nursing Home Care Beds

% of Veterans Treated in VISN 1



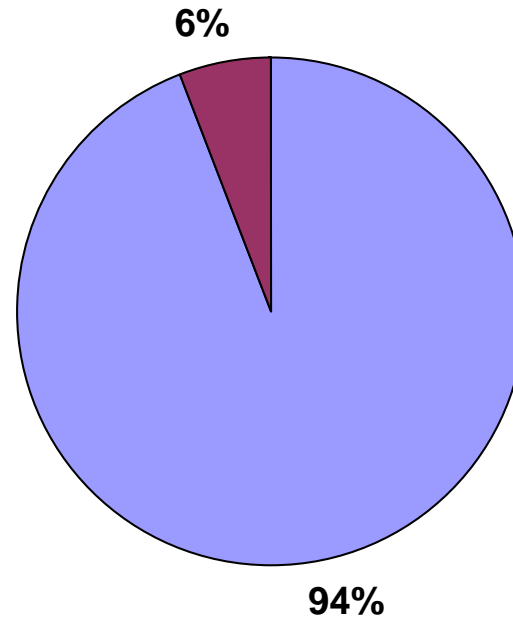
Note: Excludes SCI, Domiciliary, and Nursing Home Care

FY03 Workload from VISN 1 Markets

(Bedford, Brockton, West Roxbury, & Jamaica Plain excluding CBOCs)

Outpatient Workload by Market

East North, Far North, & West

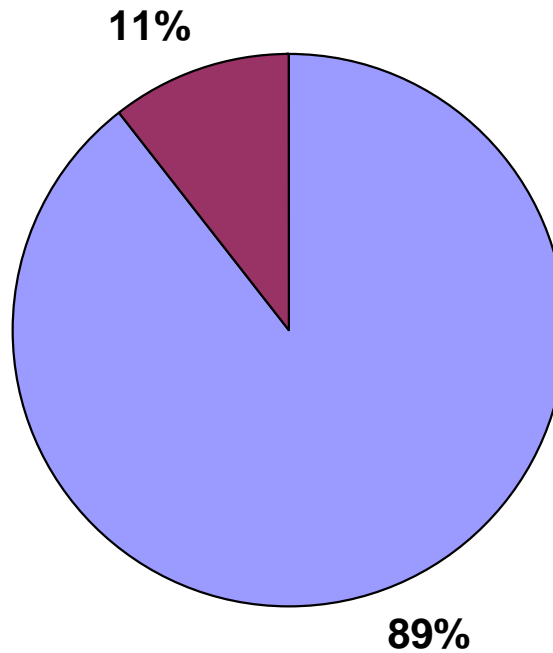


FY03 Workload from VISN 1 Markets

(Bedford, Brockton and West Roxbury)

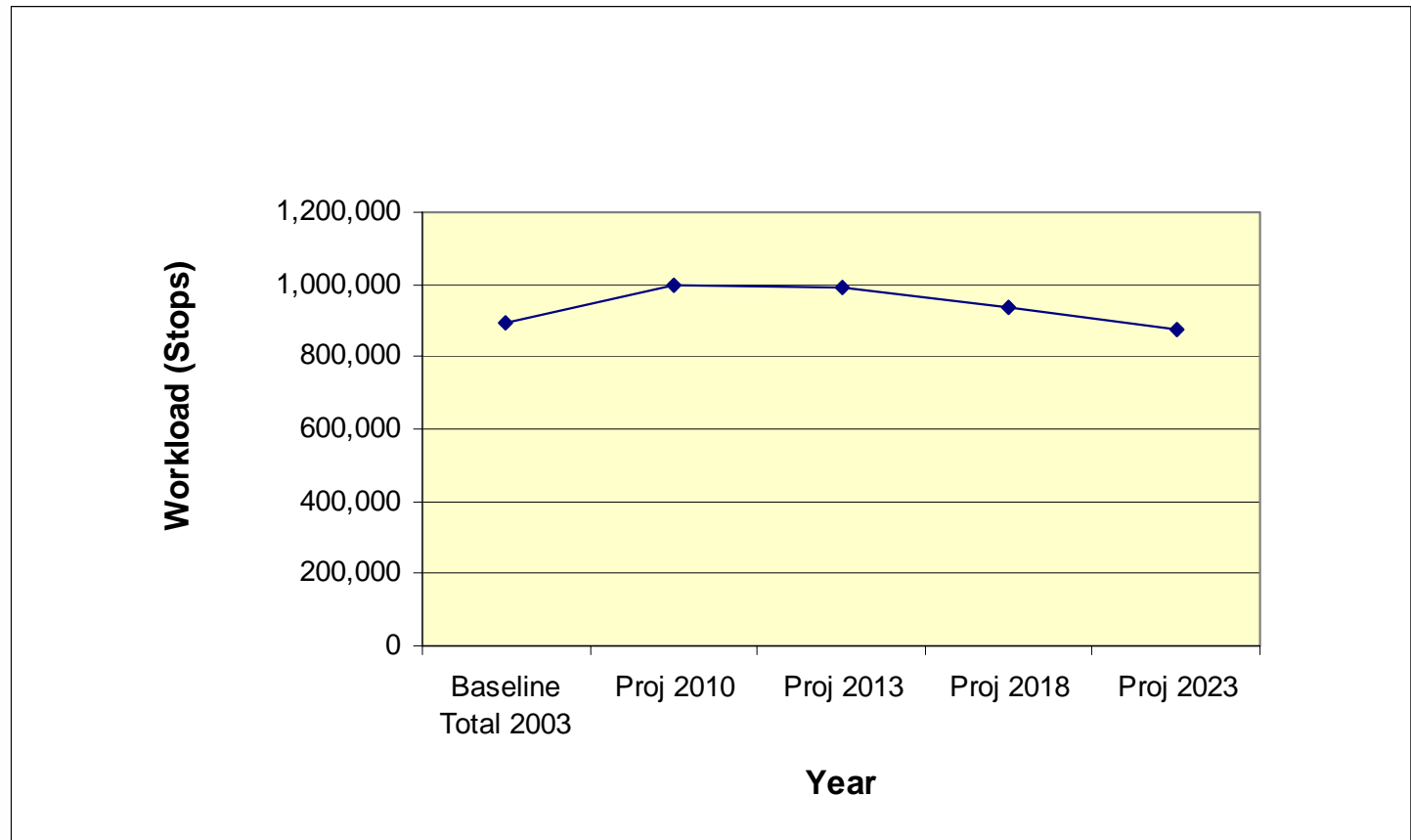
Inpatient Workload by Market

■ East ■ North, Far North, & West



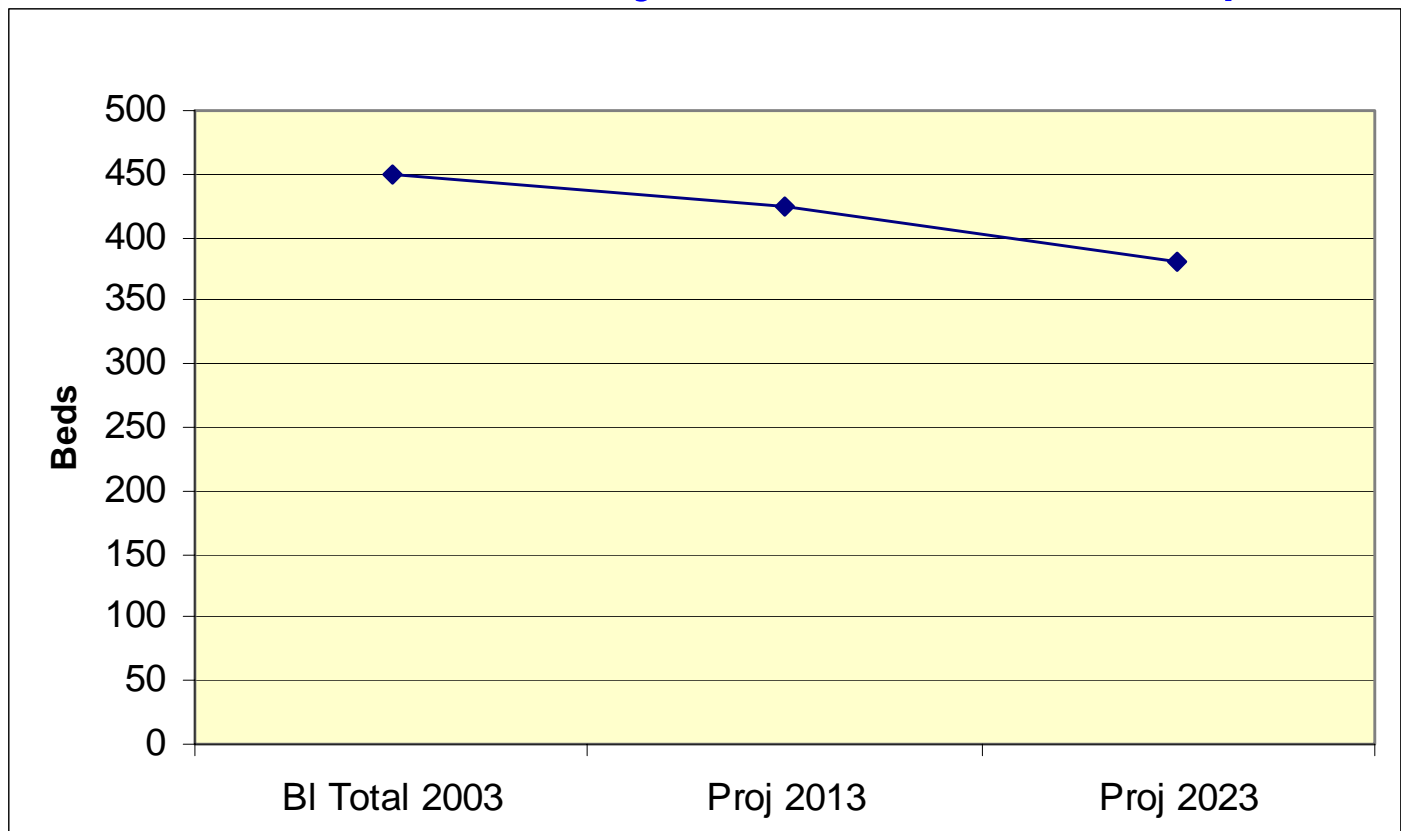
Projected Total Outpatient Utilization from all Markets for the Boston Study Facilities

(Bedford, Brockton, West Roxbury, & Jamaica Plain Campuses)



Projected Total Inpatient Utilization from all Markets for the Boston Study Facilities

(Bedford, West Roxbury, & Jamaica Plain Campuses)



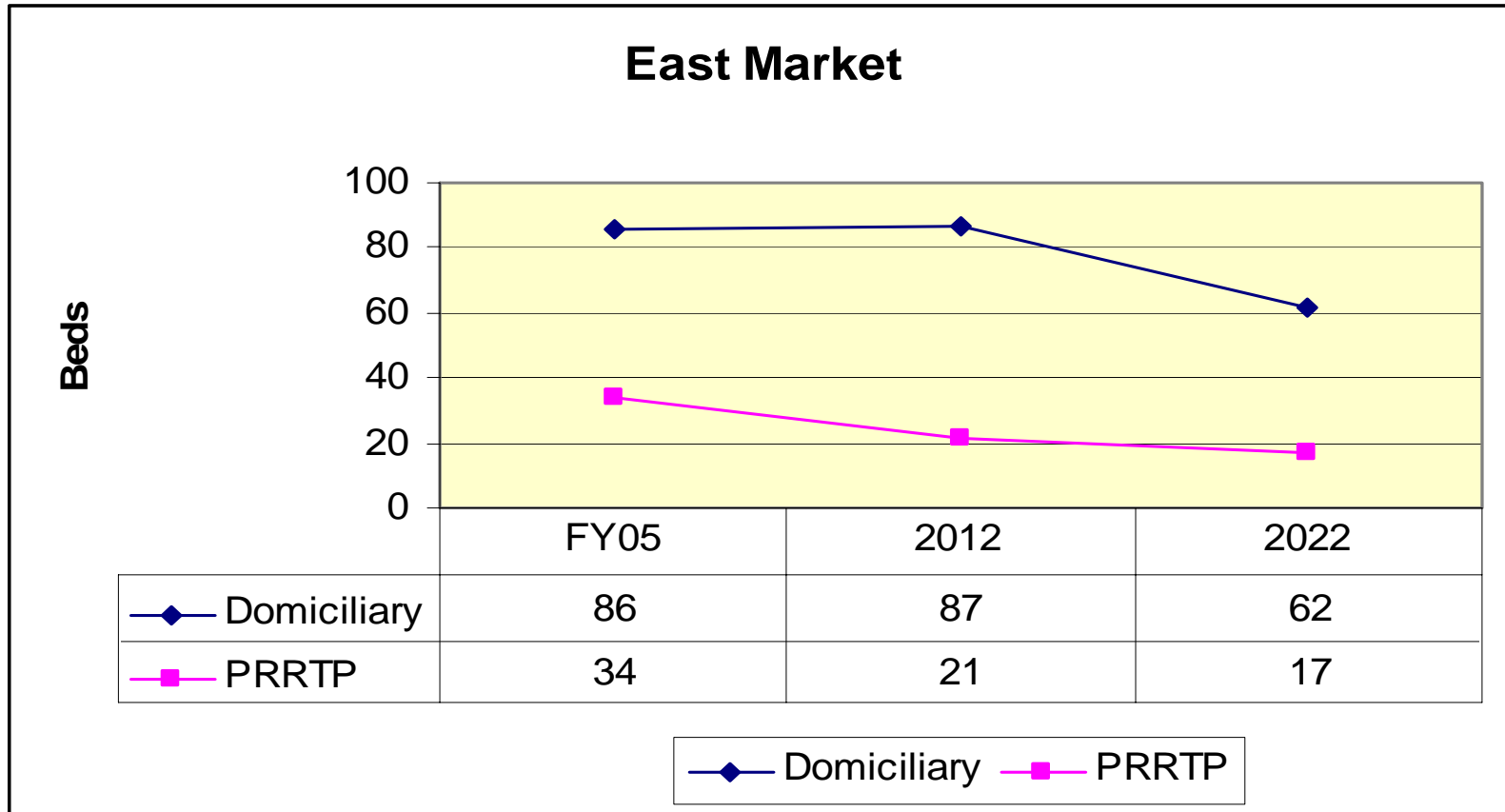
(Excludes SCI, domiciliary, residential care & NHCU beds)



**CARES Business Plans
Boston Study Site**

**Domiciliary Care
&
Psychiatric Residential
Rehabilitation Treatment
Program
(PRRTP)**

East Market Domiciliary and PRRTTP Bed Projections





Spinal Cord Injury Care Assumptions and Forecasts

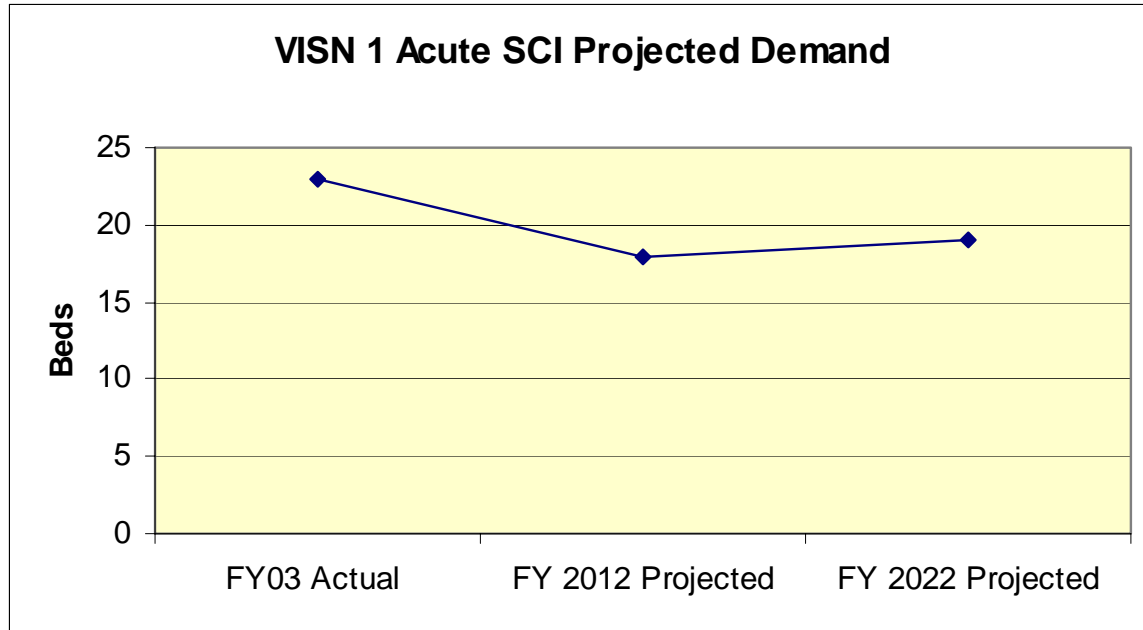
Acute SCI Demand for VISN 1

(Currently Provided @ West Roxbury)

- ✦ Demand was based on local utilization rates for acute SCI admissions applied to the SCI population projections
- ✦ 25% of veterans with multiple sclerosis based on VISN-specific multiple sclerosis prevalence rates

Acute SCI Demand for VISN 1

(Currently Provided @ West Roxbury)



	FY03 Actual	FY 2012 Projected	FY 2022 Projected	Gap: FY03 Actual vs Projected		% Change	
				2003-2012	2003-2022	2003-2012	2003-2022
Acute SCI	23	18	19	-5	-4	-22%	-17%

LTC SCI Demand for VISN 1

(Currently Provided @ Brockton)



Under Review



Long Term Care Assumptions



Policy and Budget Assumptions

- ✿ Plan on meeting all P1 enrollee demand
- ✿ Current level of effort for P1-3 enrollees
- ✿ Current level of effort for short-term and & specialized long-term maintenance care (for special populations) for P4-P8 enrollees

Developing Nursing Home Bed Requirements for East Market

Facilities serving East Market Population	FY05 Actual	
	VA NHCUs	Beds
Bedford	304	
Brockton	160	
Total	464	

Long Term Care Demand



Under Review



Appendix Tables

- East Market Projected Enrollees for VISN 1 by Priority Group
- Boston Study Facility Outpatient Demand
- Boston Study Facility Inpatient Demand
- Boston Study Facility Utilization (FY03) from VISN 1 Markets

East Market Projected Enrollees for VISN 1 by Priority Group

	2003 Actual	2013	2023	Enroll Gap 13- 03	% Change 13-03	Enroll Gap 23- 03	% Change 23-03
Priority 1-6	87,970	97,219	80,338	9,249	11%	-7,632	-9%
Priority 7-8	43,272	25,102	18,244	-18,170	-42%	-25,028	-58%
Grand Total	131,242	122,321	98,582	-8,921	-7%	-32,660	-25%

Boston Study Facility Outpatient Demand

(Bedford, Brockton, Jamaica Plain, and West Roxbury Campuses)

	Baseline Total 2003	Proj 2013	Proj 2023	Change FY13-03	% Change FY13-03	Change FY23-03	% Change FY03-23
Ambulatory							
Ambulatory: Primary Care & Related Specialties	135,974	152,704	129,069	16,730	12%	-6,905	-5%
Ambulatory: Cardiology	16,990	44,660	40,333	27,670	163%	23,343	137%
Ambulatory: Surgical & Related Specialties	61,250	61,231	55,081	-19	0%	-6,169	-10%
Ambulatory: Urology	7,169	22,815	21,906	15,646	218%	14,737	206%
Ambulatory: Orthopedics	23,284	27,382	25,162	4,098	18%	1,878	8%
Ambulatory: Eye Clinic	39,235	30,706	28,878	-8,529	-22%	-10,357	-26%
Ambulatory: Non-Surgical Specialties	71,604	66,962	60,557	-4,642	-6%	-11,047	-15%
Ambulatory: Rehab Medicine	39,034	20,439	16,564	-18,595	-48%	-22,470	-58%
Ambulatory: Radiology & Related Specialties	43,579	66,341	63,331	22,762	52%	19,752	45%
Ambulatory: Pathology	170,785	205,972	195,741	35,187	21%	24,956	15%
Ambulatory Total	608,904	699,212	636,622	90,308	15%	27,718	5%
OP Mental Health Program							
Ambulatory: Behavioral Health	157,307	146,134	135,079	-11,173	-7%	-22,228	-14%
OP Mental Health Program: Community MH Residential Care	3,183	4,075	2,498	892	28%	-685	-22%
OP Mental Health Program: Day Treatment	4,214	10,224	5,918	6,010	143%	1,704	40%
OP Mental Health Program: Homeless	5,028	7,263	5,654	2,235	44%	626	12%
OP Mental Health Program: Mental Health Intensive Case Management (MHICM)	16,532	13,643	9,560	-2,889	-17%	-6,972	-42%
OP Mental Health Program: Methadone Treatment	28,235	37,881	22,933	9,646	34%	-5,302	-19%
OP Mental Health Program: Work Therapy	69,303	73,684	54,817	4,381	6%	-14,486	-21%
OP Mental Health Program Total	283,802	292,904	236,459	9,102	3%	-47,343	-17%
Total	892,706	992,116	873,081	99,410	11%	-72,458	-8%

Boston Study Facility Inpatient Demand (Bedford, Brockton, Jamaica Plain, and West Roxbury Campuses)

Inpatient Beds	Baseline Total 2003	Proj 2013	Proj 2023	Change FY13-03	% Change FY13-03	Change FY23-03	% Change FY03-23
Inpatient Medicine and Observation	83	82	69	-1	-1%	-14	-17%
Inpatient Psychiatry and Substance Abuse	71	56	53	-15	-21%	-18	-25%
Inpatient Surgery	63	54	41	-9	-14%	-22	-35%
Other: VA Mental Health Inpatient Programs	232	234	217	2	1%	-15	-6%
Total:	449	426	380	-23	-5%	-69	-15%

Boston Study Facility Utilization (FY03) from VISN 1 Markets (Bedford, Brockton, Jamaica Plain, and West Roxbury Campuses)

	01-East	01-Far North	01-North	01-West	V1 Total	East Mkt % of Wkld
Ambulatory: Primary Care & Related Specialties	128,331	679	2,489	694	132,193	97.1%
Ambulatory: Cardiology	15,313	326	720	252	16,612	92.2%
Ambulatory: Non-Surgical Specialties	65,811	797	2,542	858	70,009	94.0%
Ambulatory: Eye Clinic	35,421	764	1,949	366	38,500	92.0%
Ambulatory: Surgical & Related Specialties	52,934	1,756	4,314	900	59,903	88.4%
Ambulatory: Urology	6,631	70	265	52	7,018	94.5%
Ambulatory: Rehab Medicine	36,298	174	1,463	364	38,299	94.8%
Ambulatory: Orthopedics	21,266	145	1,232	184	22,827	93.2%
Ambulatory: Pathology	158,021	1,546	5,704	1,332	166,603	94.8%
Ambulatory: Radiology & Related Specialties	37,429	836	3,488	596	42,348	88.4%
Ambulatory: Behavioral Health	145,417	1,112	5,316	1,733	153,578	94.7%
Mental Health Intensive Case Management (MHICM)	15,814	1	219	98	16,132	98.0%
OP Mental Health Program: Day Treatment	4,019	0	5	46	4,070	98.7%
OP Mental Health Program: Community MH Residential Care	3,038	0	59	1	3,098	98.1%
OP Mental Health Program: Homeless	4,729	14	42	80	4,865	97.2%
OP Mental Health Program: Methadone Treatment	26,951	106	424	80	27,561	97.8%
OP Mental Health Program: Work Therapy	63,550	400	2,318	1,002	67,270	94.5%
Ambulatory Total:	820,973	8,726	32,549	8,638	870,886	94.3%
Inpatient Medicine and Observation	20,192	800	1,850	244	23,124	87.3%
Inpatient Psychiatry and Substance Abuse	19,260	203	942	420	20,825	92.5%
Inpatient Surgery	13,447	2,016	2,183	431	18,082	74.4%
Other: VA Mental Health Inpatient Programs	37,509	148	1,438	0	39,095	95.9%
IP Total (BDOC)	90,408	3,167	6,413	1,095	101,126	89.4%