

Department of Veterans Affairs CARES Capital and Reuse Study

VA New York Harbor Healthcare System
St. Albans Campus

May 5, 2005



VA New York Harbor Healthcare System Sites

- One of five VISN 3 facilities – three of which (Hudson Valley, New Jersey and NY Harbor) are integrated health care systems
- VA NY Harbor Healthcare System consists of 3 campuses located in Bay Ridge, Brooklyn, East-side Manhattan and St. Albans, Queens
- Ambulatory care centers are located at each of the three campuses
- VA NYHHS also operates Community Based Outpatient Clinics in Harlem, Chelsea, SoHo, downtown Brooklyn and Staten Island

New York, Brooklyn, and St. Albans Campuses

- New York and Brooklyn
 - Medical, surgical and psychiatric facilities
 - » NY 171 operating beds
 - » BK 147 operating beds
- St. Albans
 - » Primary & Extended Care Facility
 - » 181 Nursing Home operating beds
 - » 50 Domiciliary operating beds

Comprehensive Health Care

Comprehensive health care is provided through primary, specialty and long-term care services:

Manhattan

- Acute Medicine
- Surgery
- Acute Psychiatry
- Neurology
- Rehabilitation Medicine
- Emergency/ Critical Care
- Home Care

Brooklyn

- Acute Medicine
- Surgery
- Psychiatry
- Residential Substance Abuse
- Emergency/ Critical Care
- Home Care

St. Albans

- Geriatrics and extended care
- Extended care rehab
- Home care

Specialty Center-Based Care

New York: Referral Center for Cardiac Surgery, Neurosurgery, Urology and HIV/AIDS care

Brooklyn: Cancer Care and Non-invasive Cardiology

St. Albans: Dementia-geriatric care and Domiciliary

Forecasting VA Health Care Demand

Key Concepts

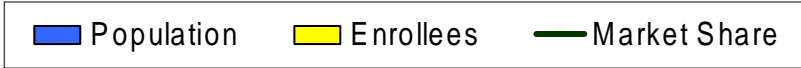
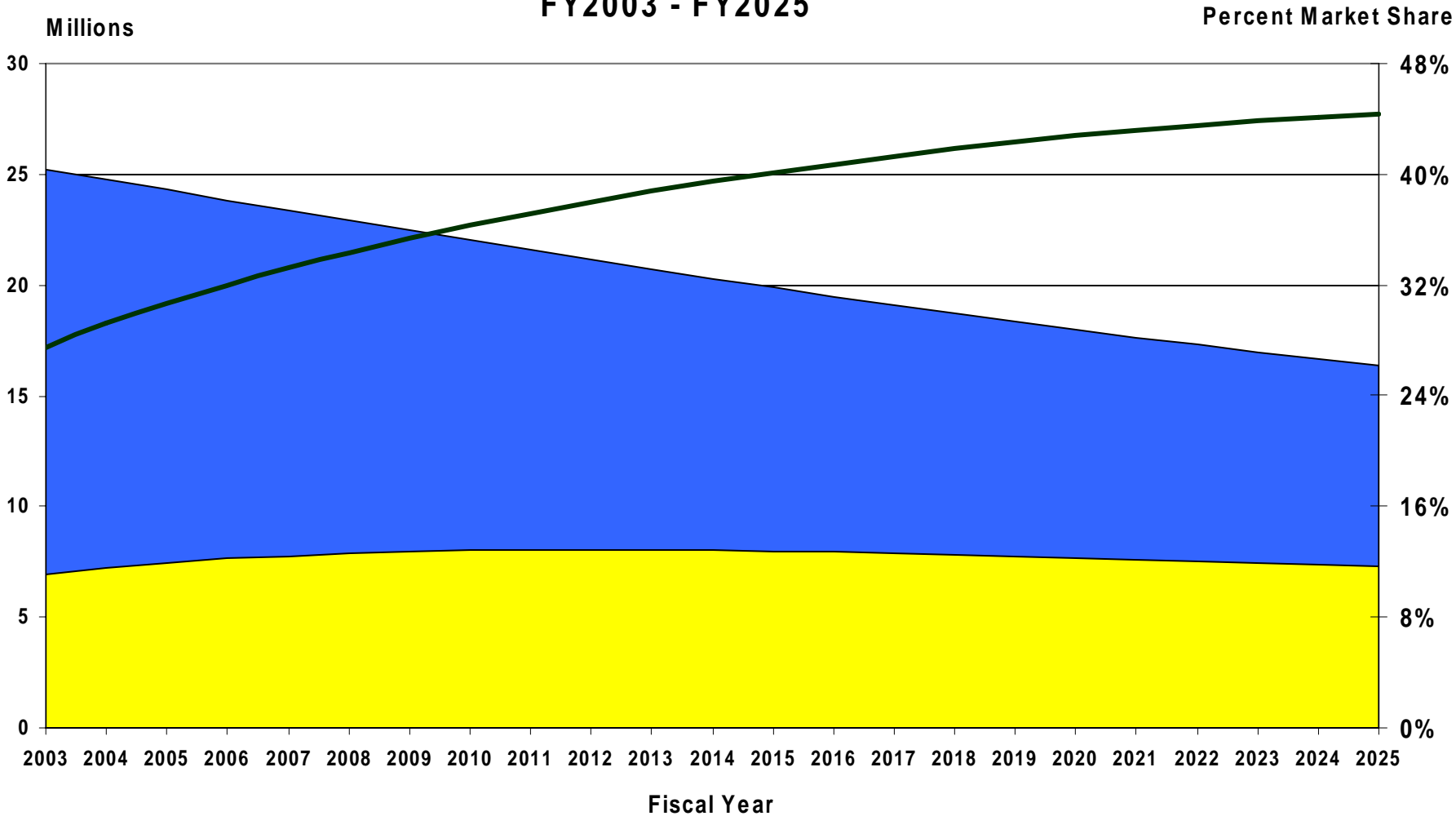
VA National Level Demand Forecasts

CARES Implementation Category	Inpatient Medicine Bed Days of Care	Outpatient Primary Care Clinic Stops
FY03 Actual	2.0 million	15.6 million
FY13 Projected	2.3 million	17.7 million
% Change FY13 – FY03	11%	13%
FY23 Projected	2.0 million	16.3 million
% Change FY23 – FY03	0%	4%

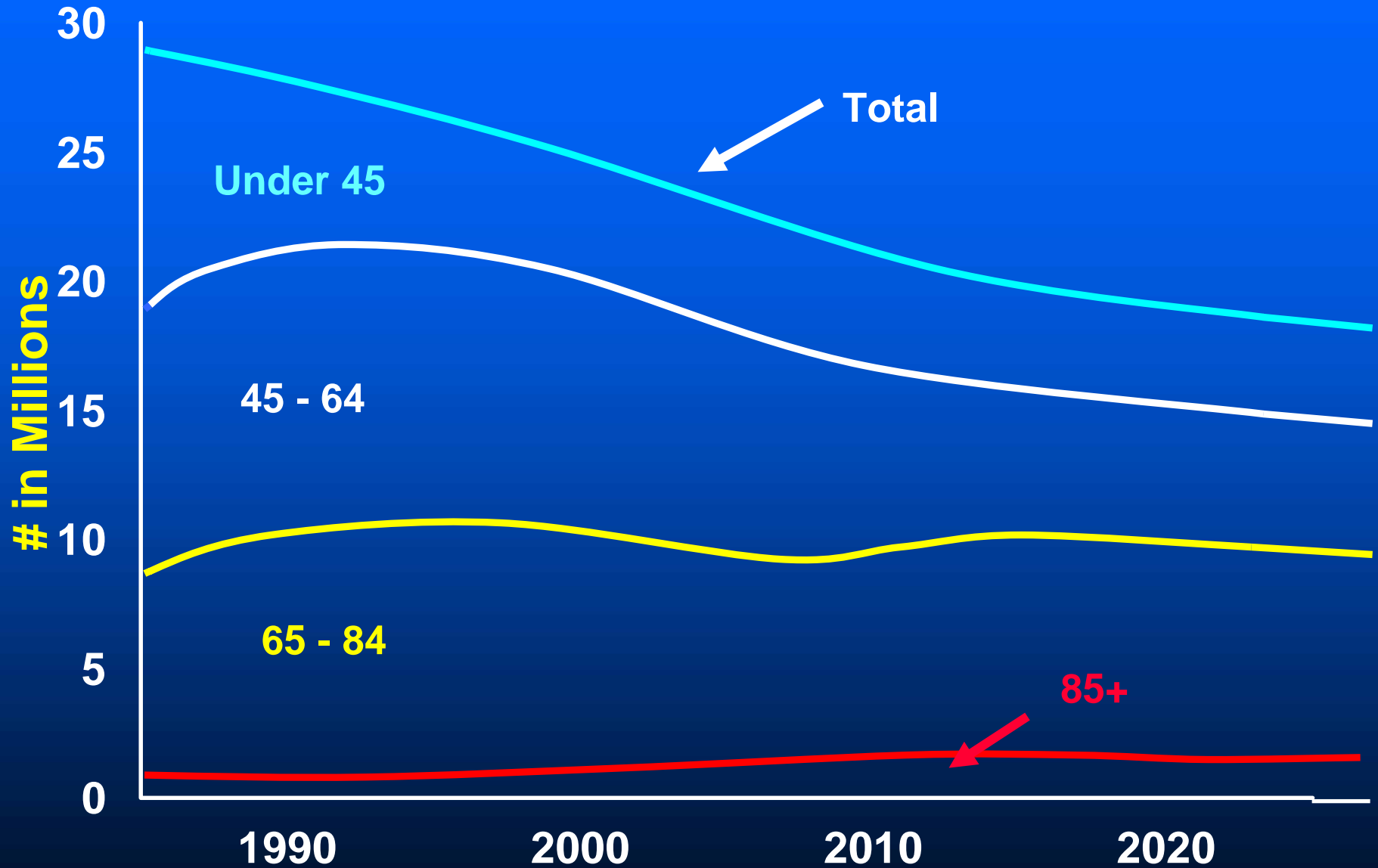
Projected Enrolled Veteran Population

- As of FY 2003:
 - 25 million veterans
 - 7 million of these are enrolled in VA
- Enrollment forecasted 20 years into the future by:
 - Age
 - Gender
 - Priority
 - Geographic Area

Total Veterans, National Population & Enrollee Projections FY2003 - FY2025



Only the 85+ Age Group is Projected to Increase



Inpatient and Outpatient Demand Forecasts

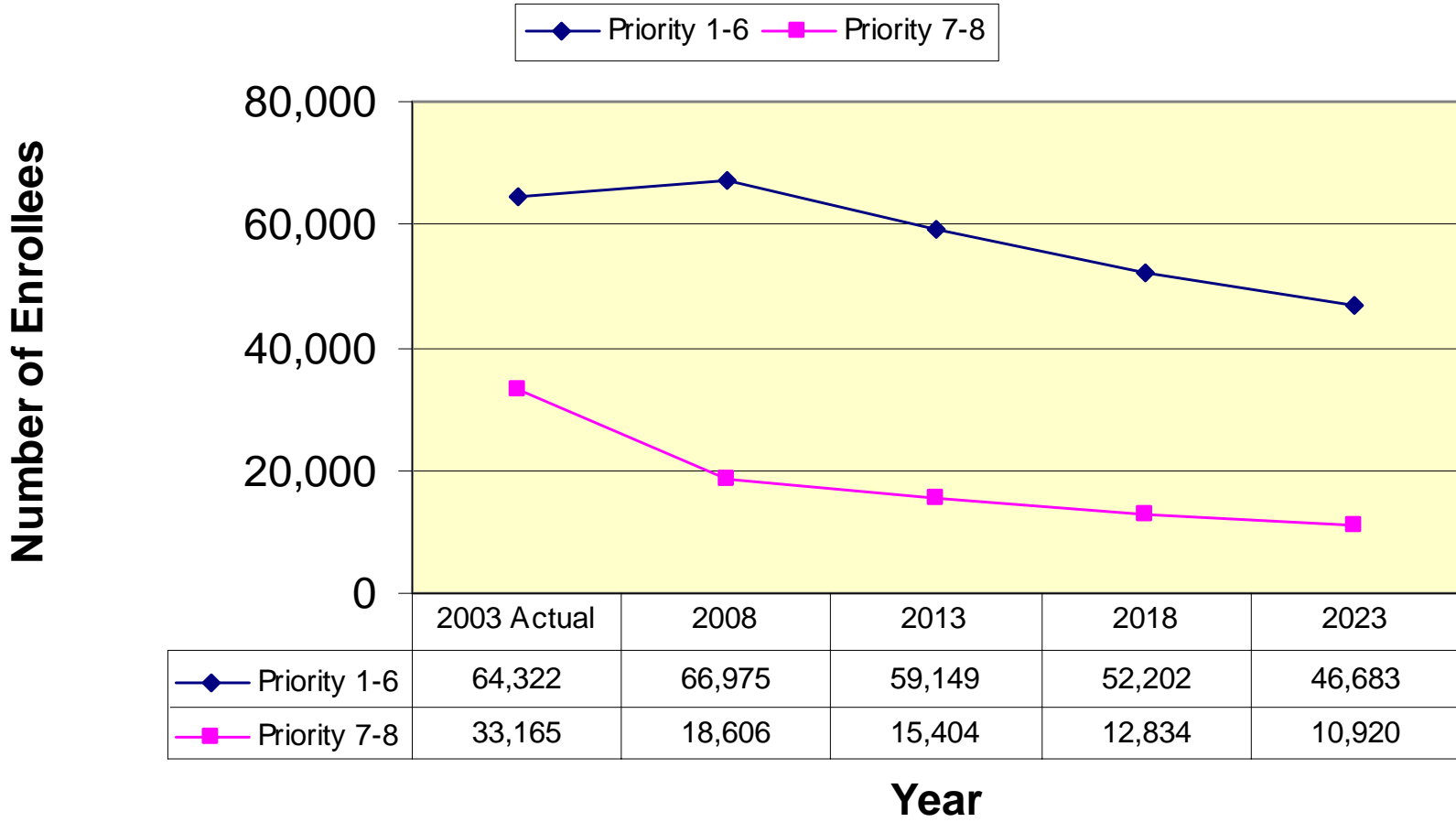
- CARES Business Plan Studies aggregated by:
 - 25 Categories of Care
 - Geographic Area (where enrollee lives)
 - VA Treating Facility

Reliance Factor Issues

- Reliance on VA Services varies by:
 - Enrollee preference for VA services vs. other health care options
 - VA supply in a given geographic area
 - » **Wait lists**
 - » **Types of services provided at each facility**
 - » **Geographic location of facility**

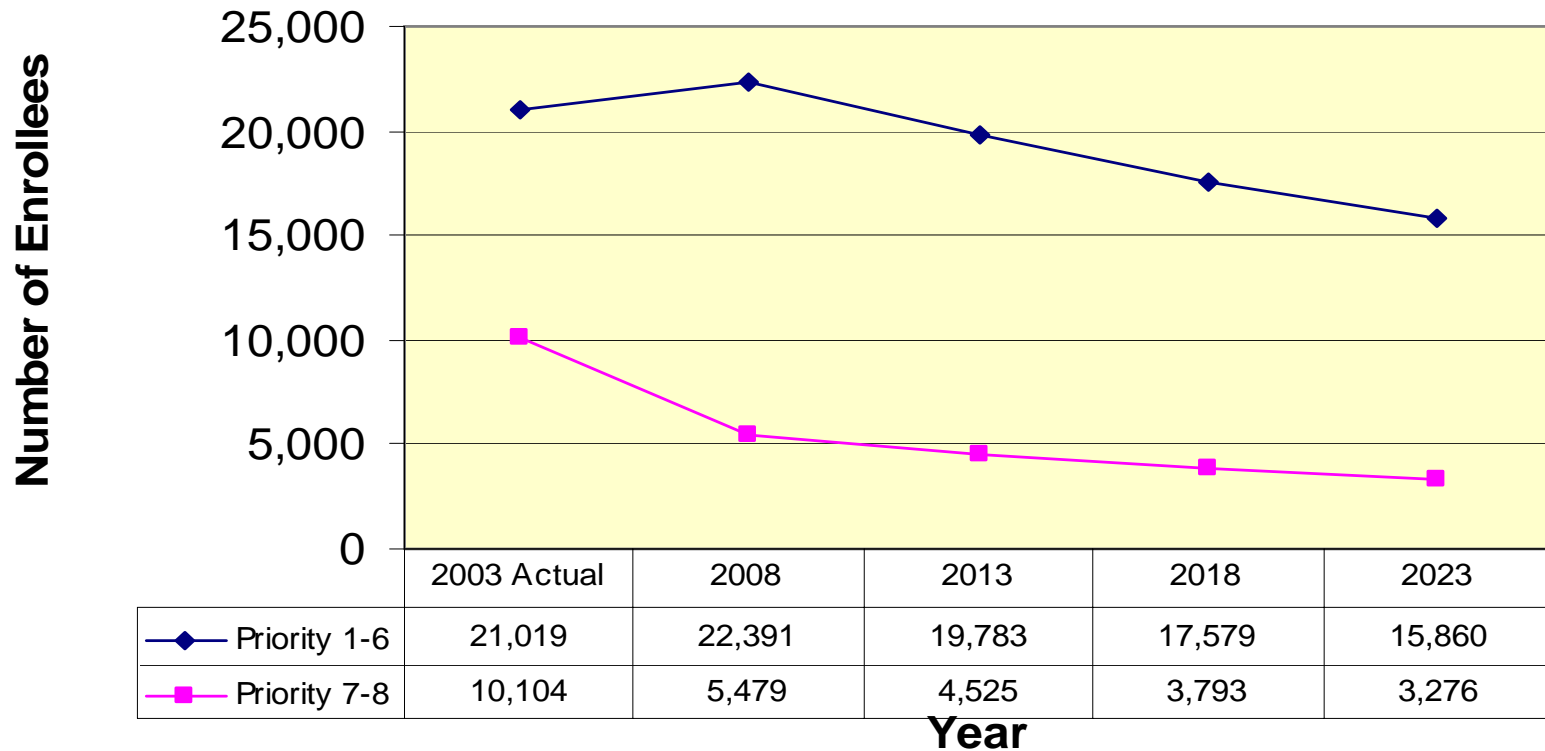
Enrollment

Enrollment by Priority Group (VA NY Harbor HCS Catchment Area)



Enrollment by Priority Group (VISN 3 Kings County Sector)

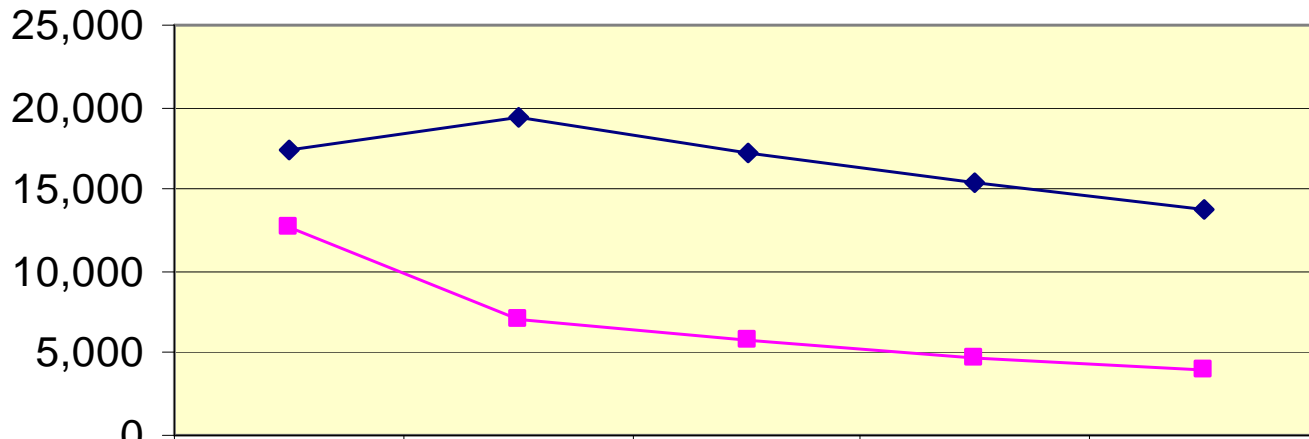
◆ Priority 1-6 ■ Priority 7-8



Enrollment by Priority Group (VISN 3 Queens County Sector)

◆ Priority 1-6 ■ Priority 7-8

Number of Enrollees



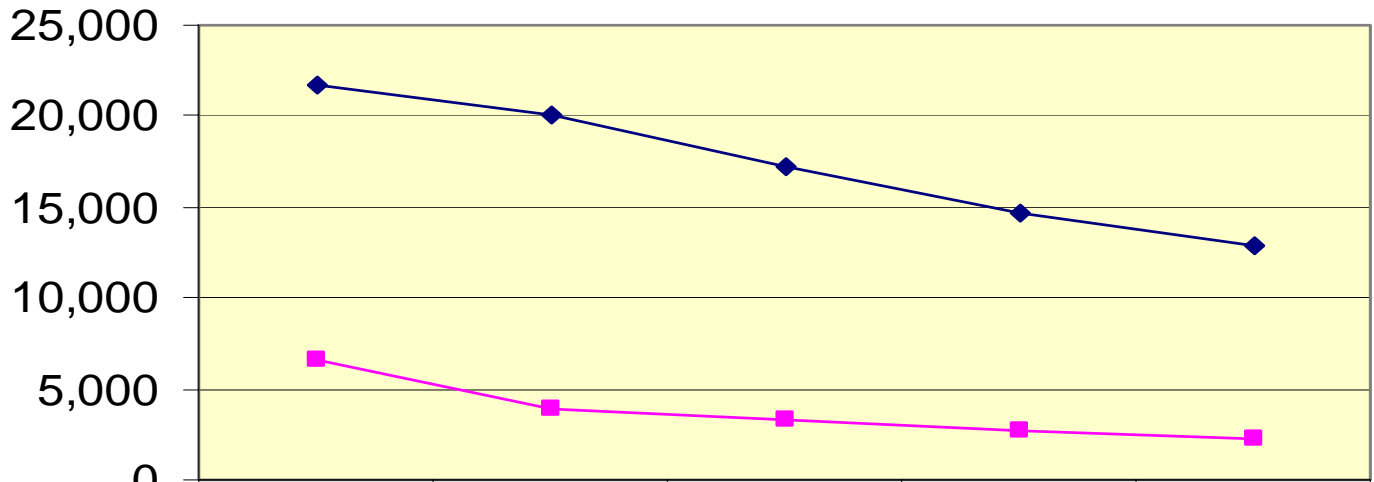
	2003 Actual	2008	2013	2018	2023
◆ Priority 1-6	17,333	19,405	17,285	15,321	13,720
■ Priority 7-8	12,670	7,069	5,772	4,753	3,980

Year

Enrollment by Priority Group (VISN 3 New York County Sector)

◆ Priority 1-6 ■ Priority 7-8

Number of Enrollees



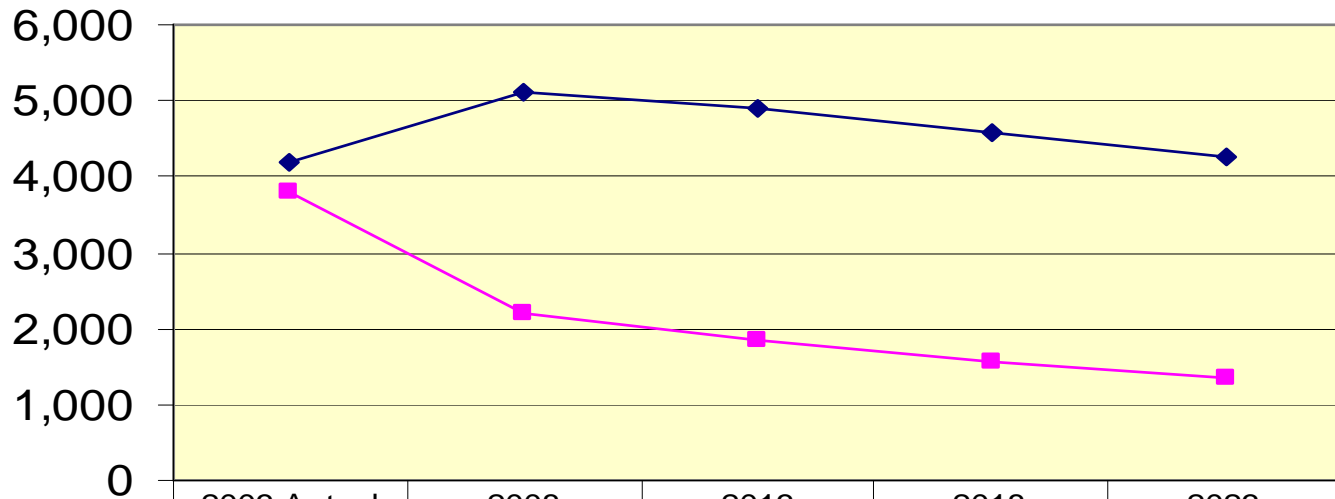
	2003 Actual	2008	2013	2018	2023
◆ Priority 1-6	21,765	20,054	17,183	14,729	12,832
■ Priority 7-8	6,595	3,873	3,262	2,721	2,307

Year

Enrollment by Priority Group (VISN 3 Richmond County Sector)

◆ Priority 1-6 ■ Priority 7-8

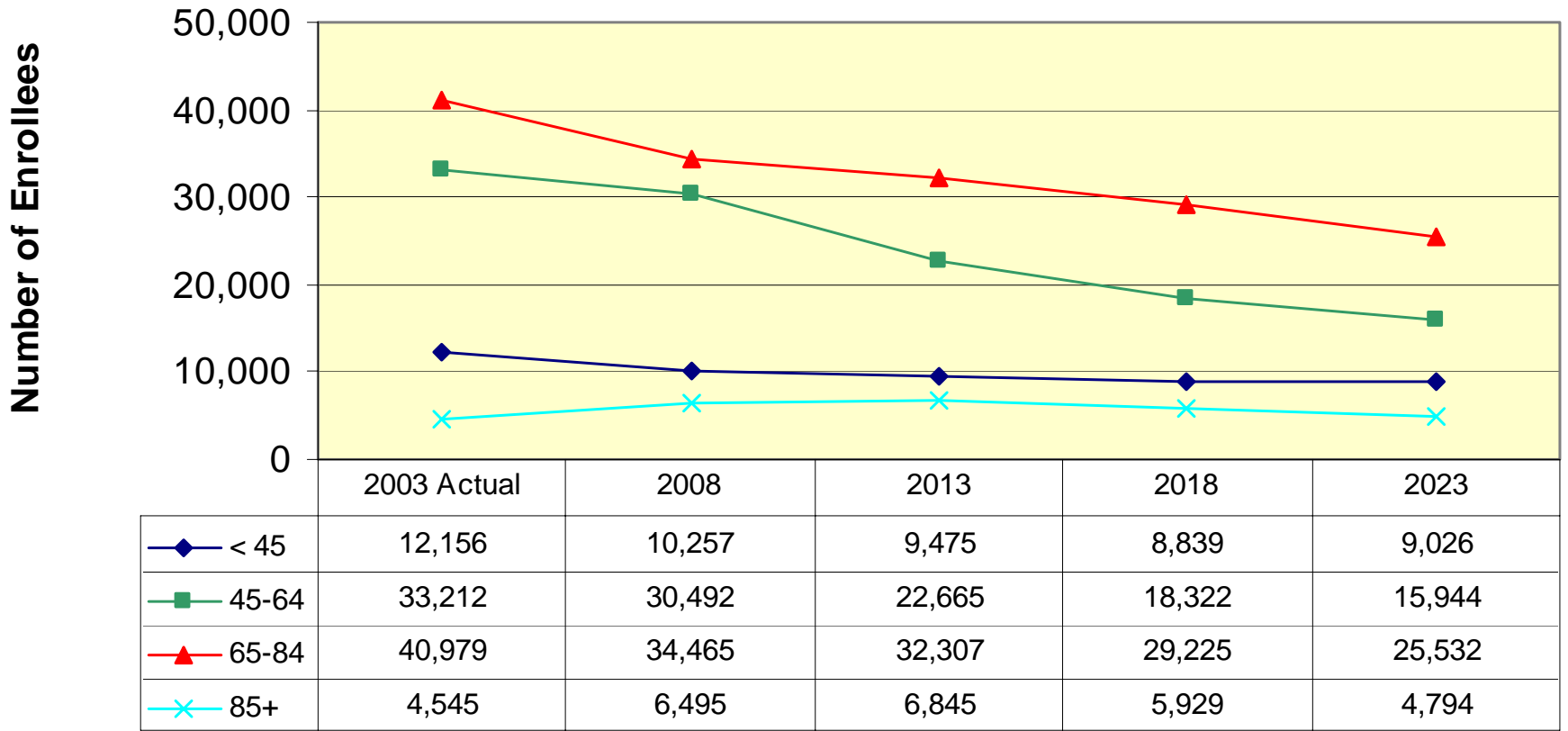
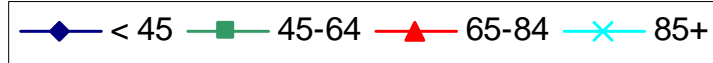
Number of Enrollees



	2003 Actual	2008	2013	2018	2023
◆ Priority 1-6	4,205	5,125	4,898	4,573	4,271
■ Priority 7-8	3,796	2,185	1,845	1,567	1,357

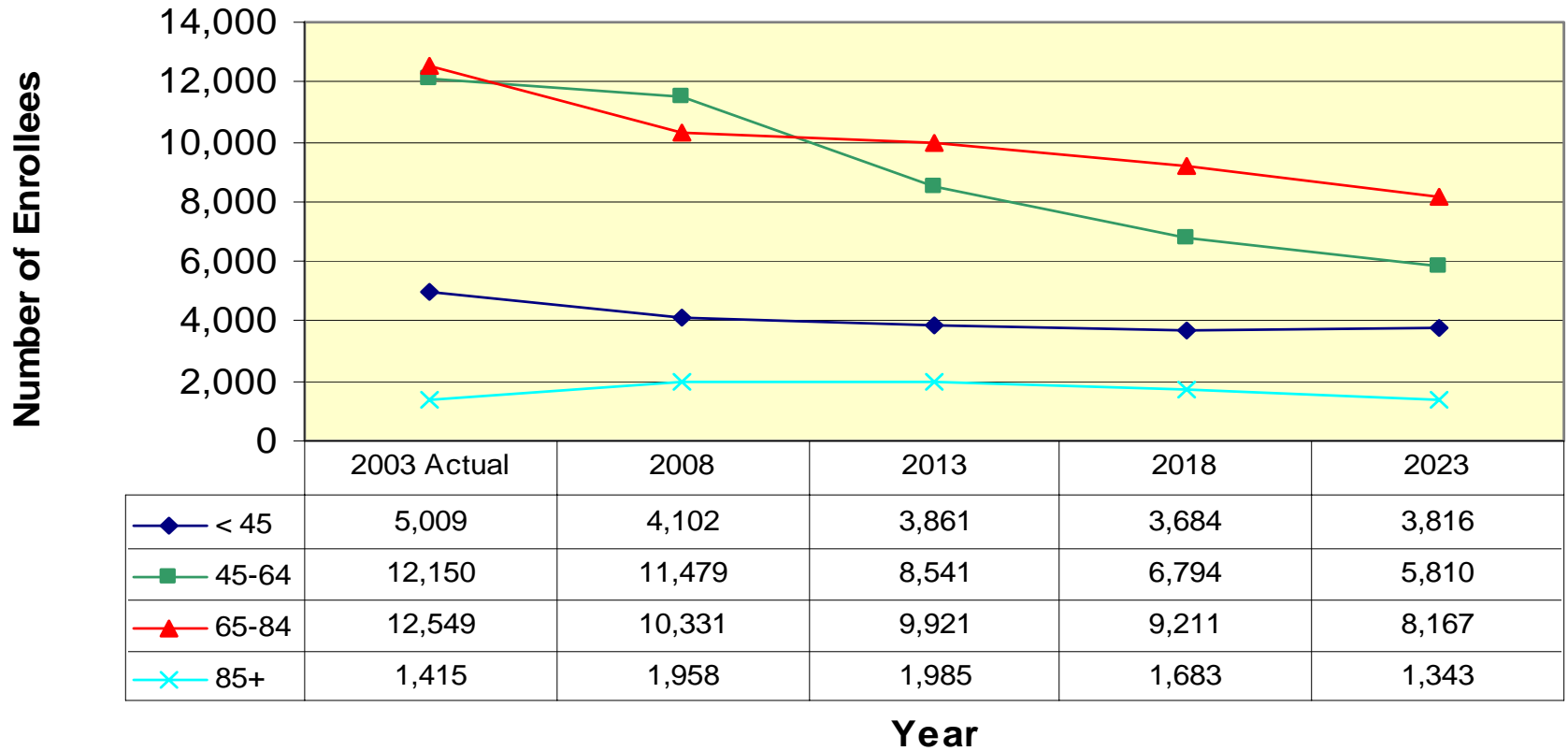
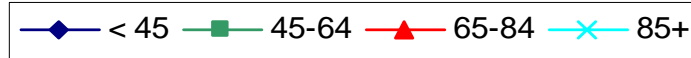
Year

Enrollment by Age Group (VA NY Harbor HCS Catchment Area)

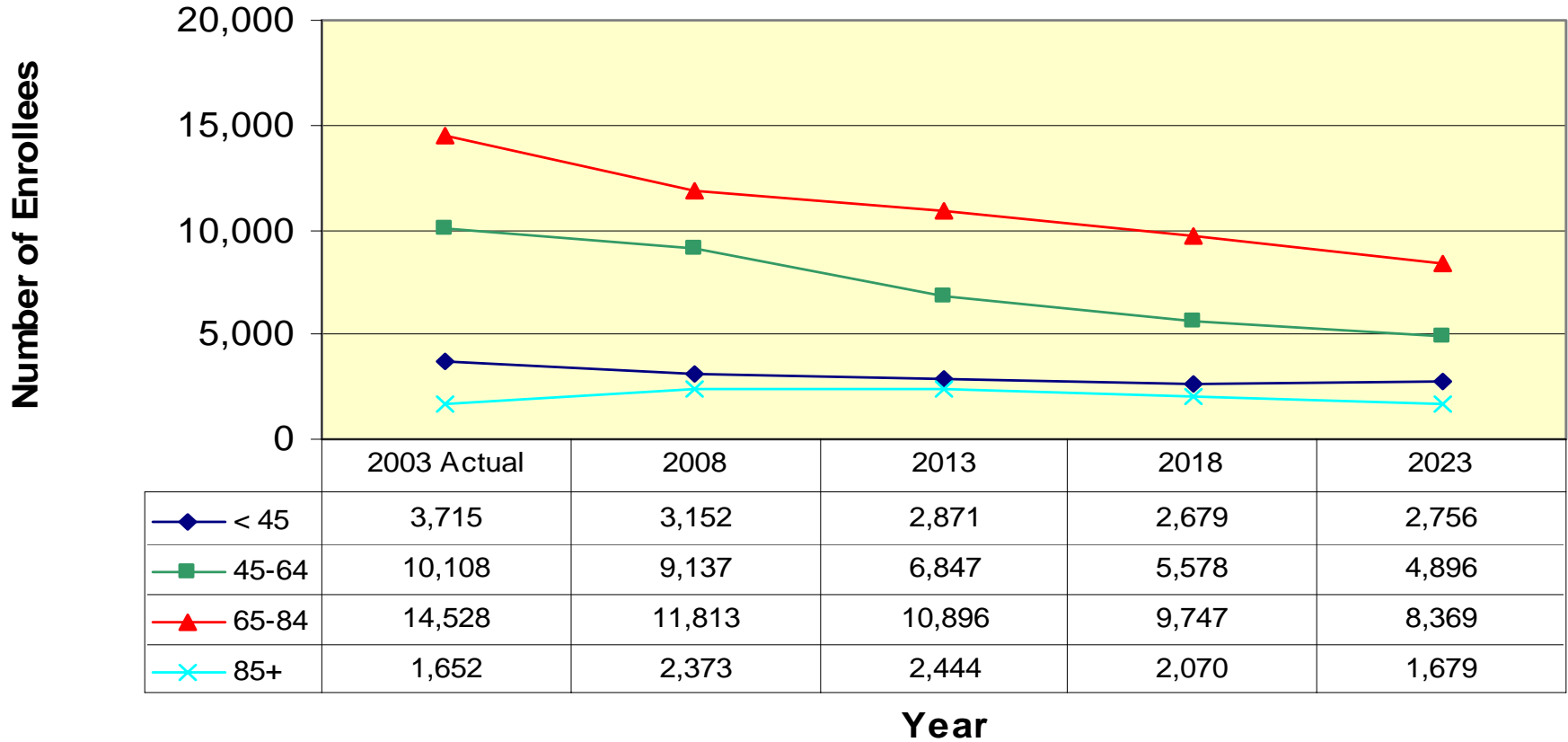
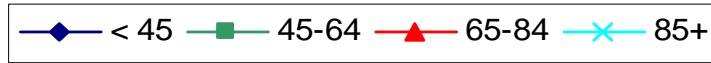


Year

Enrollment by Age Group (VISN 3 Kings County Sector)

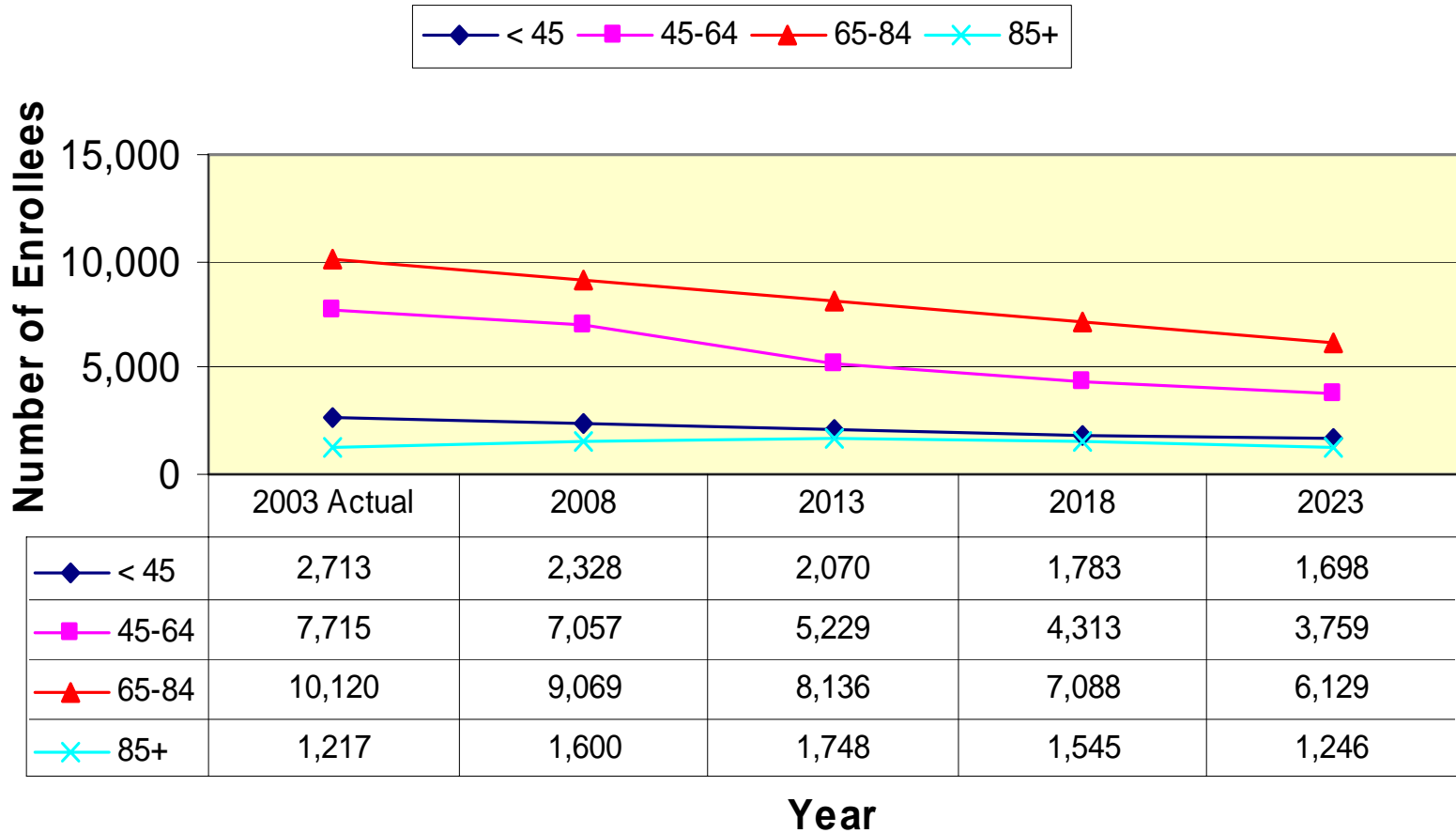


Enrollment by Age Group (VISN 3 Queens County Sector)

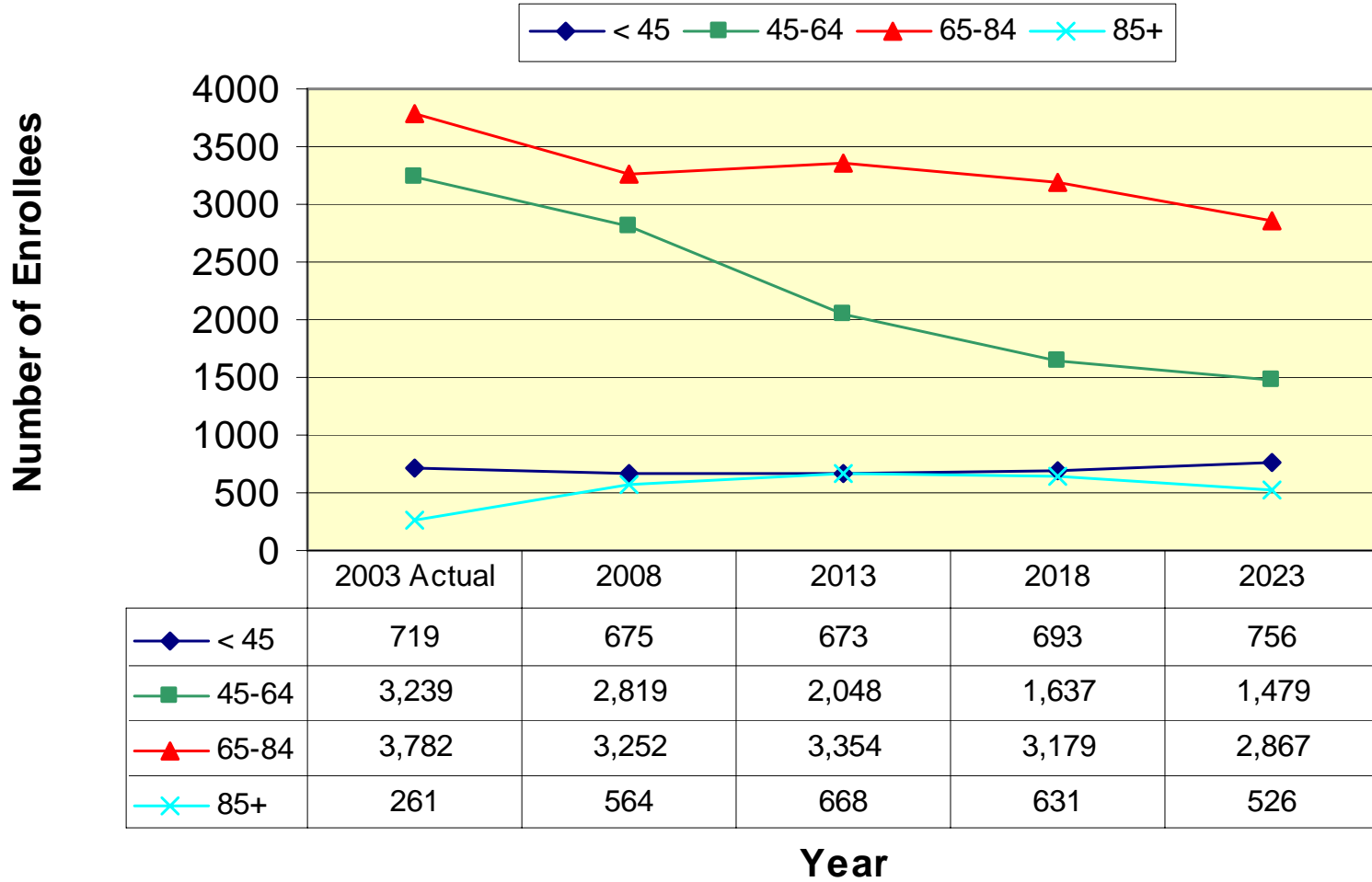


Year

Enrollment by Age Group (VISN 3 New York County Sector)



Enrollment by Age Group (VISN 3 Richmond County Sector)



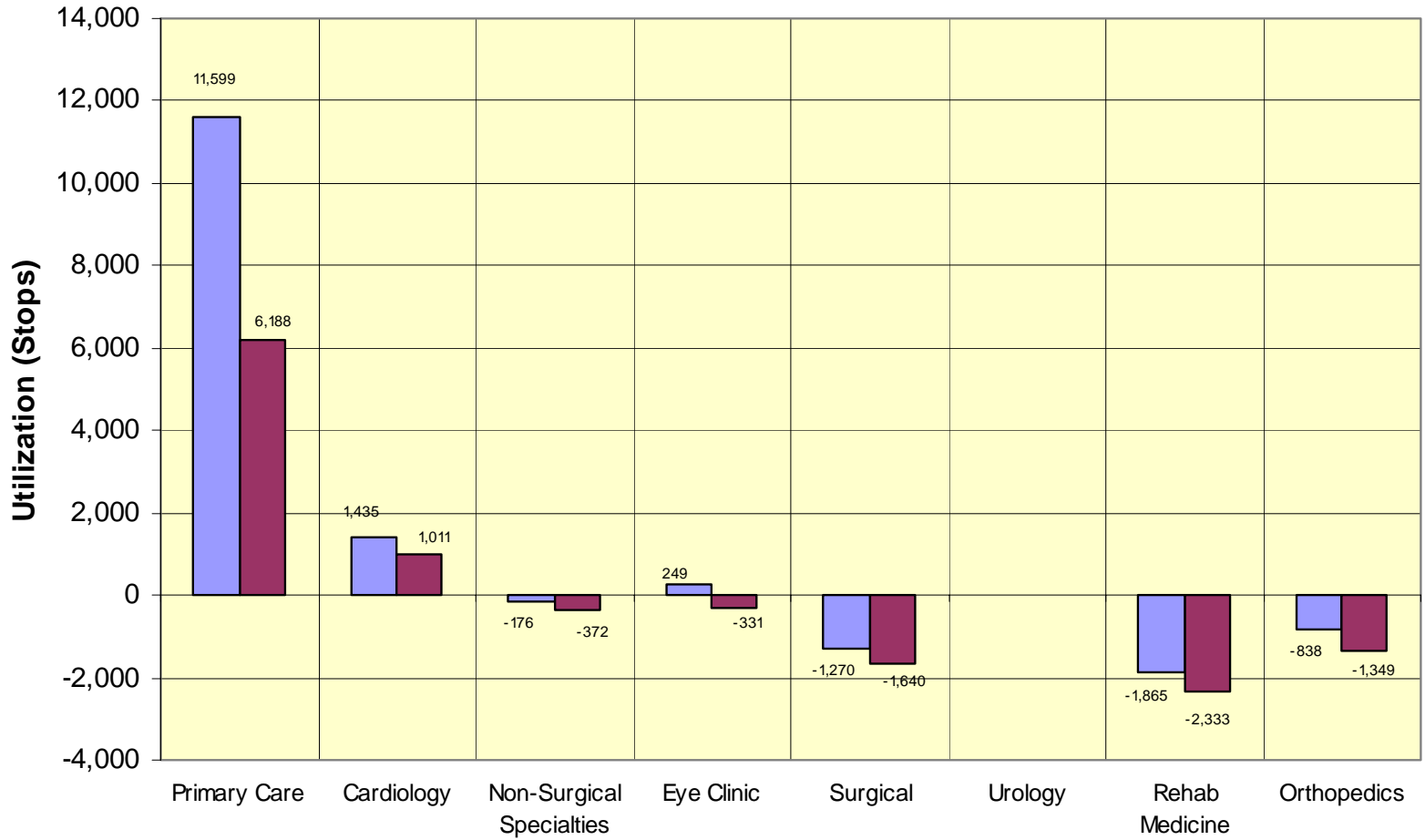
VA NY Harbor HCS: St. Albans Outpatient Utilization by CARES Implementation Categories

	Baseline Total 2003	Proj Utilization 2013	Proj Utilization 2023	Utiliz Change 13-03	% Change 13-03	Utiliz Change 23-03	% Change 23-03
Ambulatory:							
Primary Care	15,322	26,921	21,510	11,599	76%	6,188	40%
Cardiology	878	2,313	1,889	1,435	163%	1,011	115%
Non-Surgical Specialties	1,412	1,236	1,040	-176	-12%	-372	-26%
Eye Clinic	3,788	4,037	3,457	249	7%	-331	-9%
Surgical	3,374	2,104	1,734	-1,270	-38%	-1,640	-49%
Urology							
Rehab Medicine	4,155	2,290	1,822	-1,865	-45%	-2,333	-56%
Orthopedics	3,971	3,133	2,622	-838	-21%	-1,349	-34%
* Ambulatory Total:	41,132	50,130	40,721	8,998	22%	-411	-1%
OP Mental Health Program:							
	Baseline Total 2003	Proj Utilization 2013	Proj Utilization 2023	Utiliz Change 13-03	% Change 13-03	Utiliz Change 23-03	% Change 23-03
Behavioral Health	4,284	3,674	3,353	-610	-14%	-931	-22%
Community MH Residential Care							
Day Treatment							
Homeless (MHICM)	608	904	688	296	49%	80	13%
Methadone Treatment							
Work Therapy	3,340	3,518	2,606	178	5%	-734	-22%
OP Mental Health Program Total:	8,232	8,096	6,647	-136	-2%	-1,585	-19%

* Denotes total for all ambulatory CARES Implementation Categories, not just categories shown above.

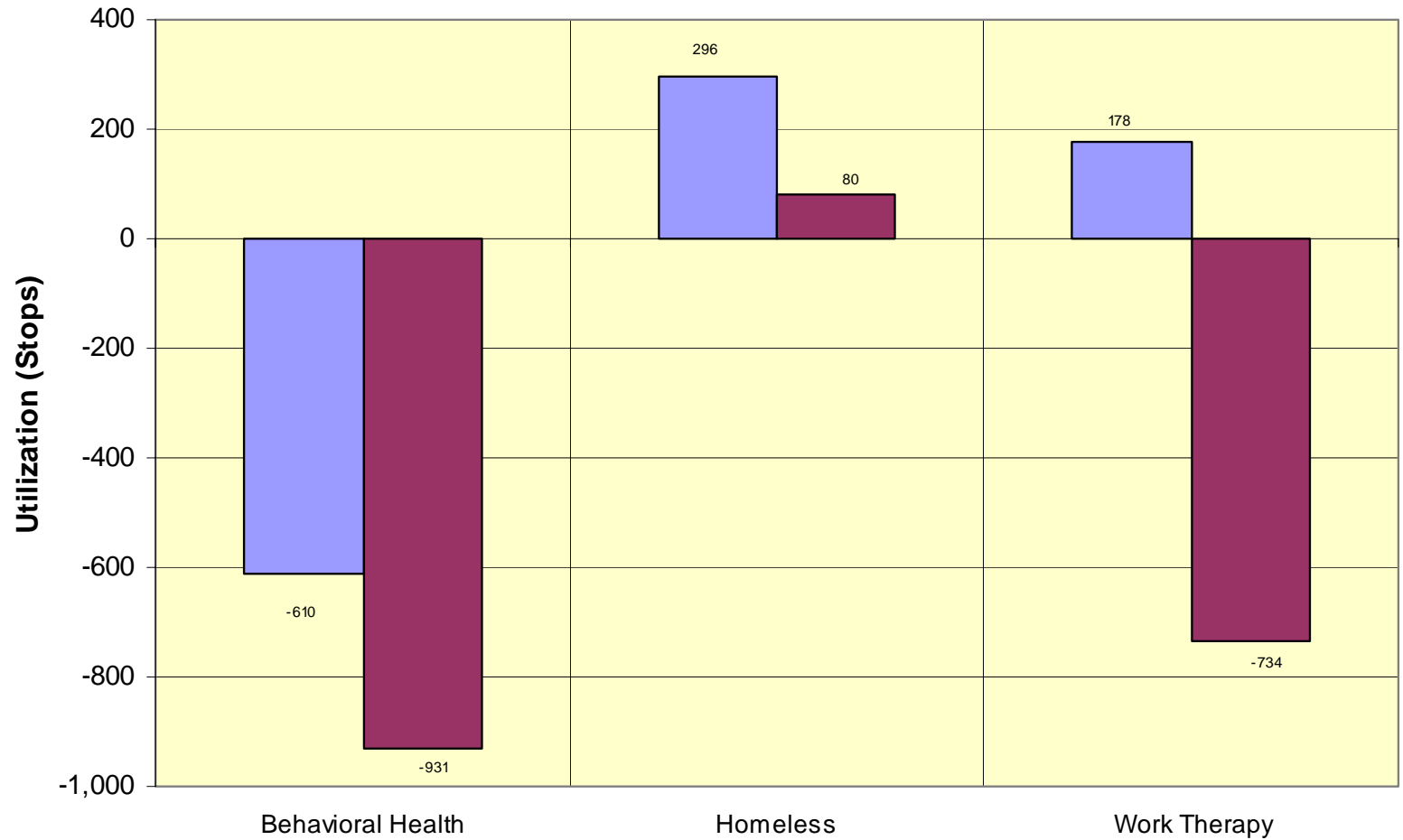
St. Albans Campus Change in Utilization (Ambulatory)

Utilization Change FY 13-03 Utilization Change FY 23-03



St. Albans Campus Change in Utilization (Outpatient Mental Health Program)

Utilization Change FY 13-03 Utilization Change FY 23-03

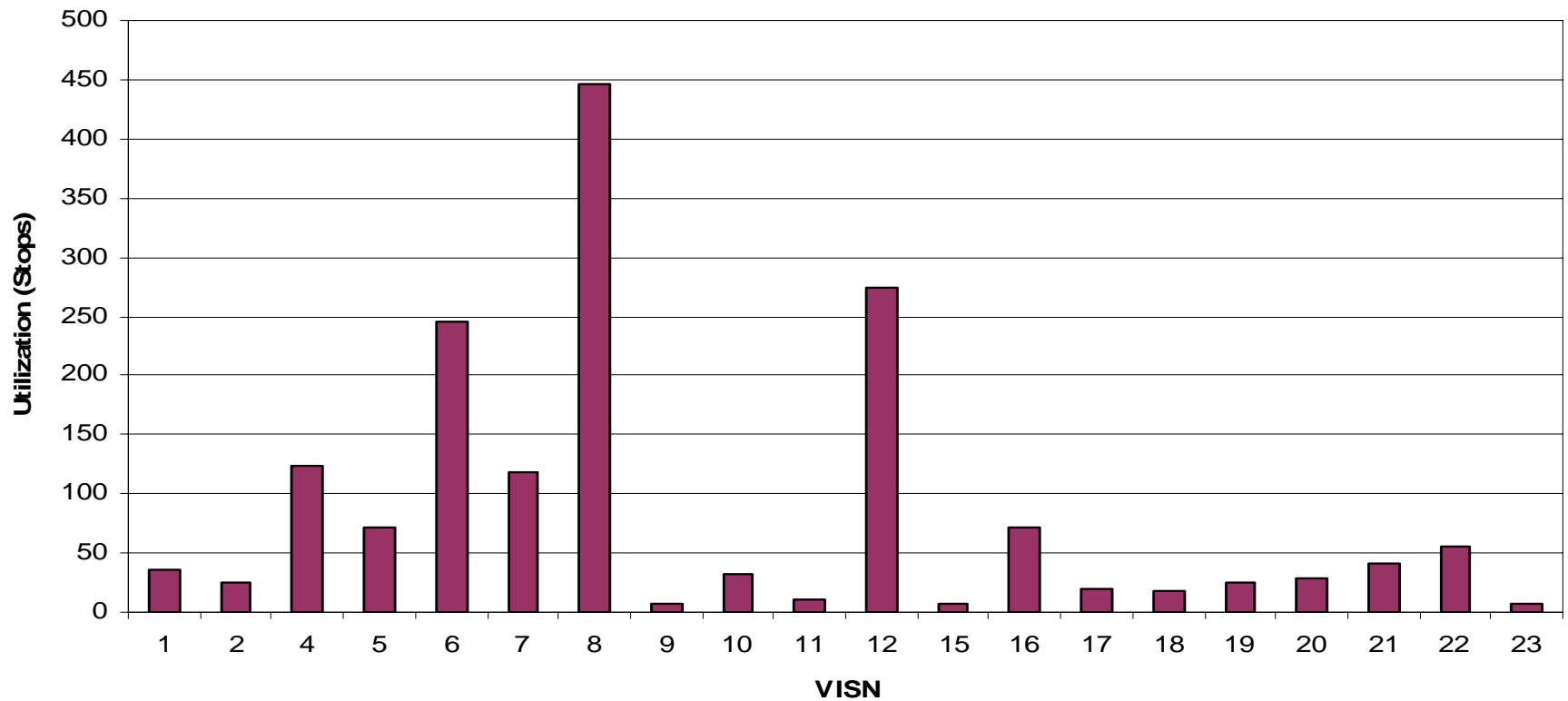


St. Albans Facility Workload from All Markets & VISN 3 (FY 03)

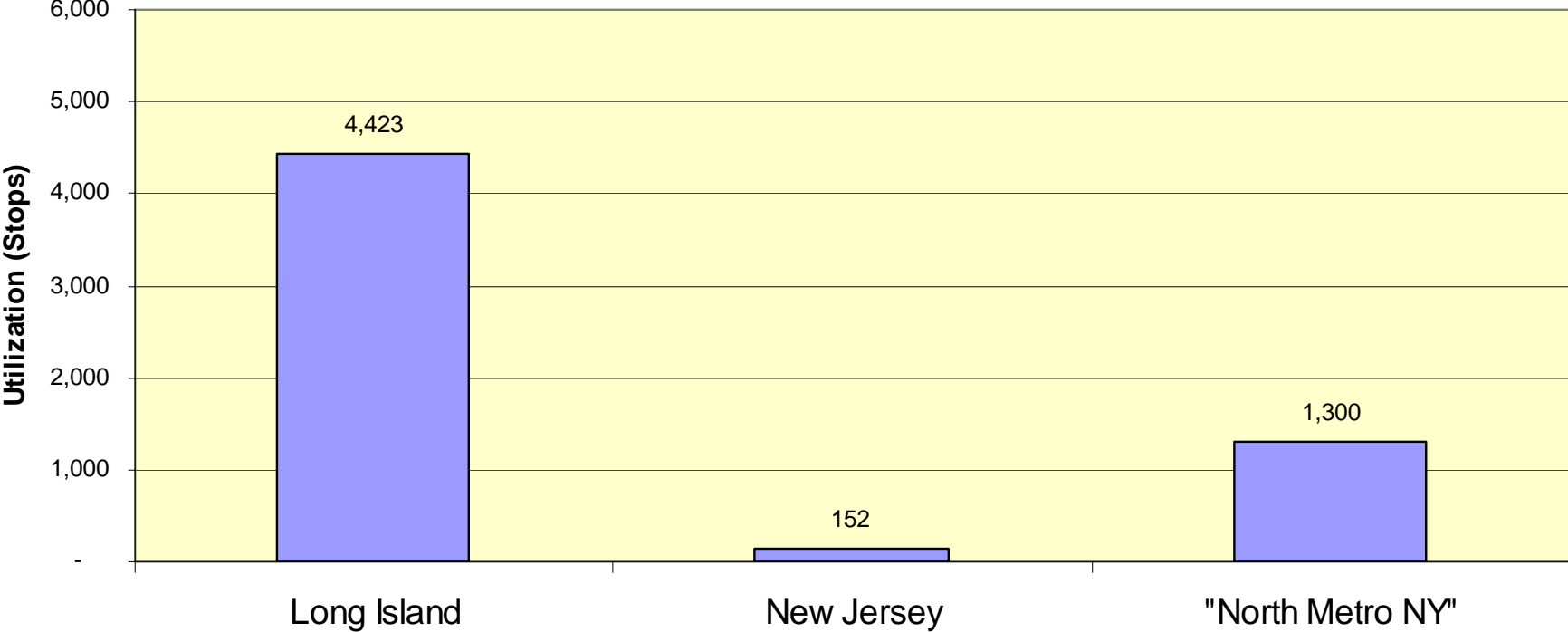
	All Markets	V03	% of Wkld from V03
Ambulatory: Primary Care & Related Specialties	15,322	14,753	96.3%
Ambulatory: Cardiology	878	844	96.1%
Ambulatory: Non-Surgical Specialties	1,412	1,384	98.0%
Ambulatory: Eye Clinic	3,788	3,650	96.4%
Ambulatory: Surgical & Related Specialties	3,374	3,276	97.1%
Ambulatory: Urology			
Ambulatory: Rehab Medicine	4,155	3,921	94.4%
Ambulatory: Orthopedics	3,971	3,831	96.5%
Ambulatory: Behavioral Health	4,284	4,115	96.1%
OP Mental Health Program: Homeless	608	566	93.1%
* Ambulatory Total:	41,132	39,469	96.0%
Inpatient Medicine and Observation			
Inpatient Psychiatry and Substance Abuse			
Inpatient Surgery			
Other: VA Mental Health Inpatient Programs			
IP Total:	0	0	

* Denotes total outpatient workload for CARES Implementation Categories, not just categories shown above.

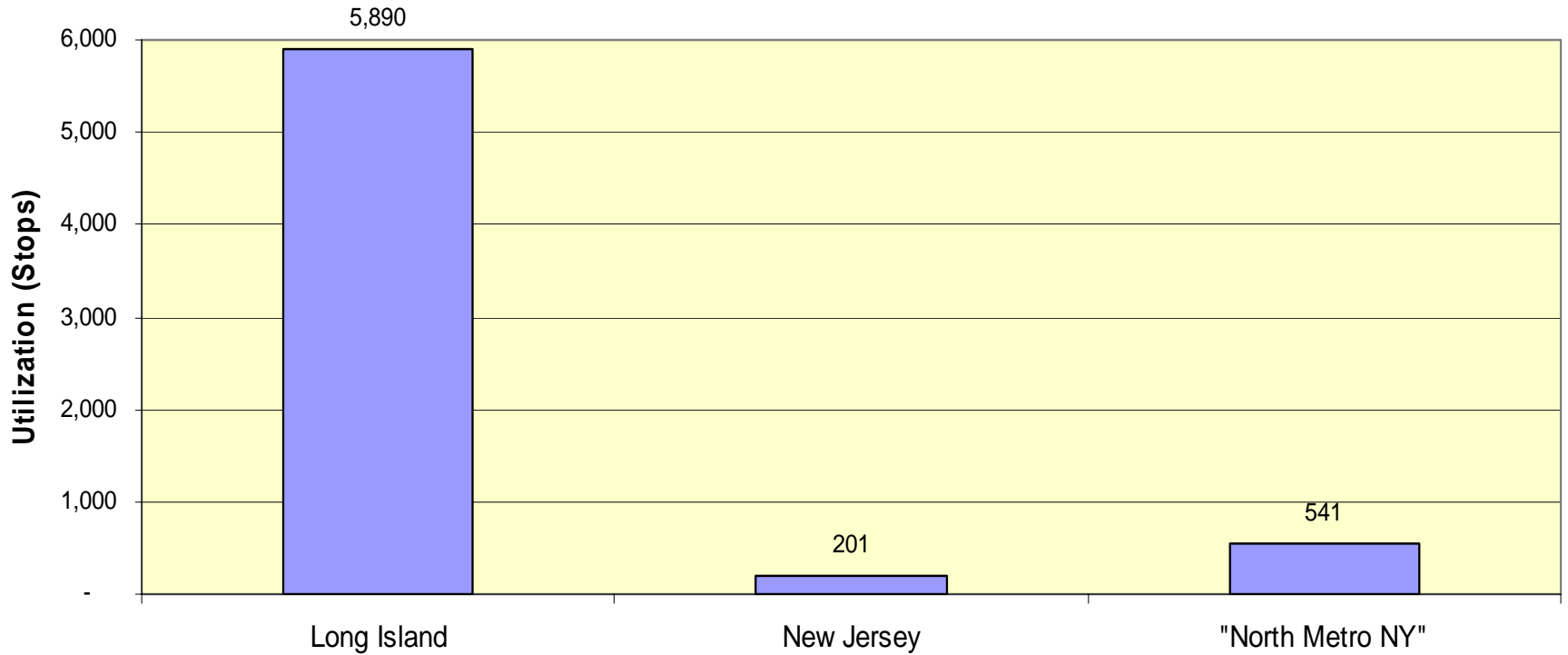
Ambulatory Workload from Other VISNs for St. Albans Campus



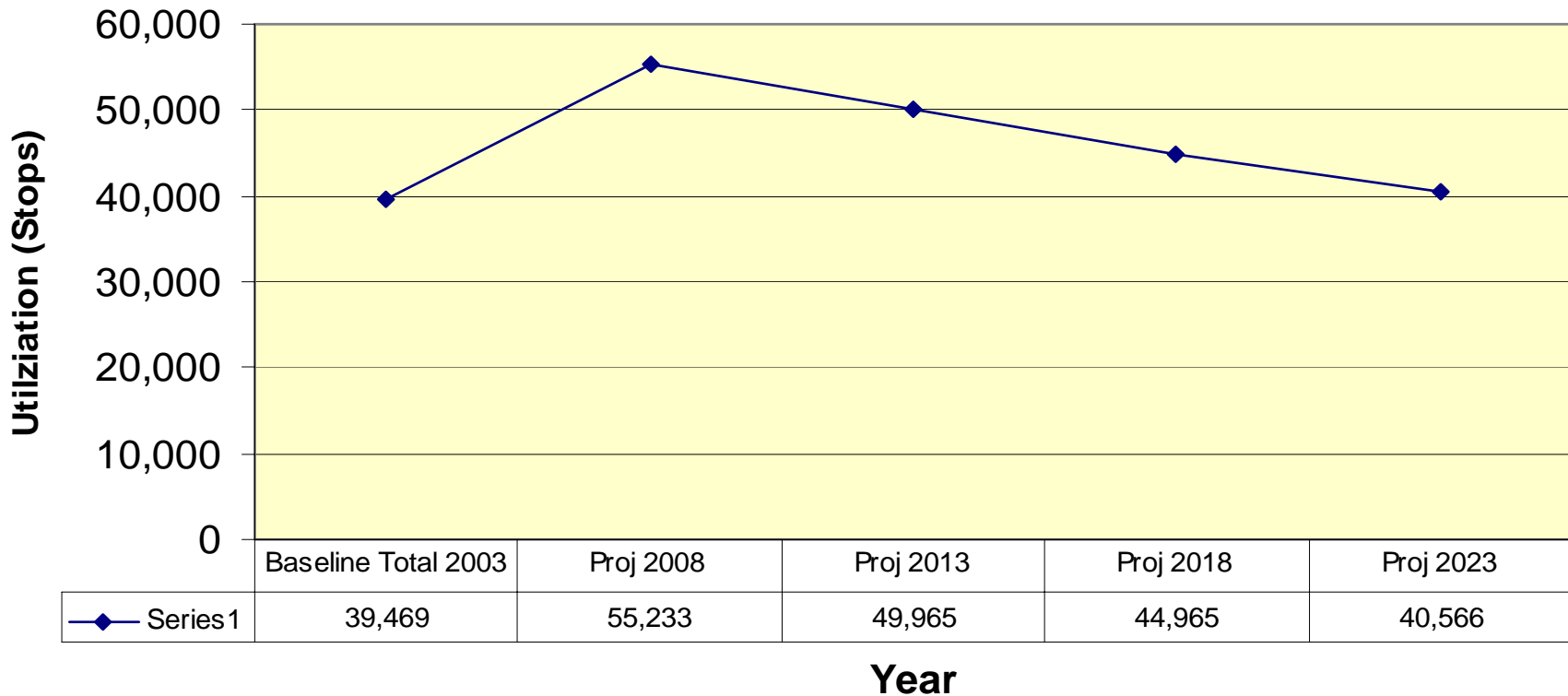
**St. Albans 2003 Actual Ambulatory Workload from VISN 3
Long, Island, New Jersey, and "North Metro NY" Markets**



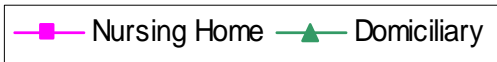
St. Albans 2023 Projected Ambulatory Workload from VISN 3 Long Island, New Jersey and "North Metro NY" Markets



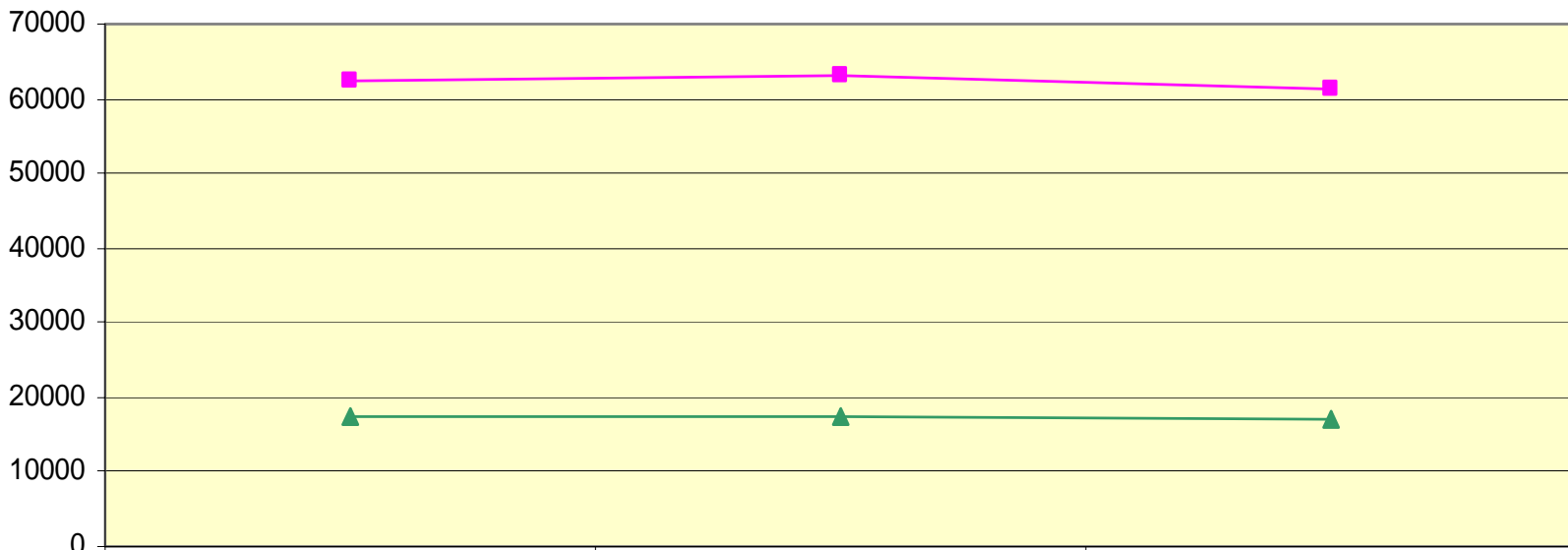
St. Albans Projected Total Outpatient Workload from VISN 03



Historical Long Term Care Workload



Nursing Home and Dom BDOC



■ Nursing Home

▲ Domiciliary

	2002	2003	2004
■ Nursing Home	62436	63003	61312
▲ Domiciliary	17321	17245	17072

Fiscal Year

Summary

- LTC demand forecasts have not been released at this time
- These data do not show the effects of access, quality, cost, medical affiliation, education and research that need to be considered in this study