


CARES Contracts and Reports

Request 3: VA documents given to PwC/ MicroTech & documents generated by PwC/ MicroTech

Documents Provided to Contractors



Documents provided to PricewaterhouseCoopers

16. Attachment 2 to CARES contract 776-04-241
 - Baseline (FY2003) Veterans Population and Enrollees
 - Projected Veterans Population and Enrollees
 - Space and Functional Survey Data
 - Facility Condition Assessment
 - Unit Costs to Provide In-House Care
 - Non-VA care Unit Cost
 - Baseline (FY 2003) utilization (workload)
 - VA Enrollee Workload projections through 2023
 - Present and Historical staffing levels
 - Spinal Cord Injury Inpatient Projections
 - Blind Rehab Inpatient Projects
 - Uniques by County for FY 2003
 - Long Term Care (NHCU, Home Care, and Assisted Living)
 - Utilization projections
 - CARES Strategic Planning Categories

VA DATA TO BE UTILIZED

NOTE:

These samples are to show all fields/data available, and are not to solve a specific question.

DATA IS NOT CORRECT AND SHOULD NOT BE USED -only for illustration

Some of the years shown are not correct for your use either. Only for illustration

Most data is "cubed" - which means it can be arranged in any order, with or without certain columns/rows.

Outpatient Data is shown in unduplicated Stops

Inpatient Data is shown in Bed Days of Care (BDOC)

Exhibit #	Data samples
1	Baseline (FY 2003) Veteran Population and Enrollees
2	Projected Veteran Population and Enrollees
3	Space & Functional Survey Data
4	Facility Condition Assessments
5	Unit Costs To Provide In-House Care
6	Non-VA care Unit Costs
7	Baseline (FY03) utilization (workload)
8	VA Enrollee Workload projections through 2023
9	Present and Historical Staffing Levels
10	Spinal Cord Injury Inpatient Projections
11	Blind Rehab Inpatient Projections
12	Uniques by County for FY 2003
13	Long Term Care (NHCU, Home Care and Assisted Living) utilization projections
14	CARES Strategic Planning Categories

Exhibit 1 - Baseline (FY2001) Actual Enrollment, Veteran Population 2001

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VA DATA TO BE UTILIZED

Market or County	Gender (M or F)	Age (In five year increments starting with < 25 to >85)	Priority	Enrollees	Vel Pop
Central	F	< 25	1a	1.00	2.76
Central	F	< 25	1b	7.00	7.35
Central	F	< 25	2	15.00	17.06
Central	F	< 25	3	43.00	52.23
Central	F	< 25	4		8.32
Central	F	< 25	5	46.00	298.50
Central	F	< 25	6		51.72
Central	F	< 25	7a		32.97
Central	F	< 25	7c	1.24	608.71
Central	F	< 25	8c	11.76	
Central	F	25 - 29	1a	10.00	16.39
Central	F	25 - 29	1b	28.00	28.69
Central	F	25 - 29	2	64.00	76.20
Central	F	25 - 29	3	160.00	206.66
Central	F	25 - 29	4		16.32
Central	F	25 - 29	5	150.00	433.65
Central	F	25 - 29	6	3.00	101.60
Central	F	25 - 29	7a	0.41	67.73
Central	F	25 - 29	7c	7.86	1186.22
Central	F	25 - 29	8a	1.59	
Central	F	25 - 29	8c	48.14	
Central	F	30 - 34	1a	20.00	27.32
Central	F	30 - 34	1b	56.00	54.47
Central	F	30 - 34	2	109.00	126.62
Central	F	30 - 34	3	183.00	251.90
Central	F	30 - 34	4		23.05
Central	F	30 - 34	5	167.00	486.28
Central	F	30 - 34	6	13.00	133.92
Central	F	30 - 34	7a	1.24	89.12
Central	F	30 - 34	7c	10.76	1542.68
Central	F	30 - 34	8a	7.76	
Central	F	30 - 34	8c	95.24	

(Data can be arranged in any order)

VA DATA TO BE UTILIZED

Central	F	35 - 39	1a	37.00	45.09
Central	F	35 - 39	1b	64.00	58.94
Central	F	35 - 39	2	106.00	120.07
Central	F	35 - 39	3	173.00	228.54
Central	F	35 - 39	4	3.00	32.42
Central	F	35 - 39	5	147.00	487.57
Central	F	35 - 39	6	13.00	146.97
Central	F	35 - 39	7a		106.34
Central	F	35 - 39	7c	8.28	1737.74
Central	F	35 - 39	8a	5.00	
Central	F	35 - 39	8c	69.72	
Central	F	40 - 44	1a	64.00	74.06
Central	F	40 - 44	1b	121.00	108.97
Central	F	40 - 44	2	120.00	140.68
Central	F	40 - 44	3	177.00	236.40
Central	F	40 - 44	4	8.00	45.85
Central	F	40 - 44	5	170.00	497.19
Central	F	40 - 44	6	10.00	162.31
Central	F	40 - 44	7a	2.07	123.21
Central	F	40 - 44	7c	11.17	2003.38
Central	F	40 - 44	8a	5.93	
Central	F	40 - 44	8c	94.83	
Central	F	45 - 49	1a	91.00	111.98
Central	F	45 - 49	1b	103.00	104.36
Central	F	45 - 49	2	110.00	145.81
Central	F	45 - 49	3	142.00	230.12
Central	F	45 - 49	4	8.00	44.28
Central	F	45 - 49	5	161.00	351.98
Central	F	45 - 49	6	6.00	190.30
Central	F	45 - 49	7a	0.83	117.18
Central	F	45 - 49	7c	15.73	1617.96
Central	F	45 - 49	8a	12.17	
Central	F	45 - 49	8c	96.27	
Central	F	50 - 54	1a	40.00	64.59
Central	F	50 - 54	1b	59.00	65.22
Central	F	50 - 54	2	58.00	85.47
Central	F	50 - 54	3	75.00	127.15

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VA DATA TO BE UTILIZED

Central	F	50 - 54	4	8.00	37.08
Central	F	50 - 54	5	69.00	195.95
Central	F	50 - 54	6	6.00	105.49
Central	F	50 - 54	7a	0.83	73.75
Central	F	50 - 54	7c	8.69	1035.31
Central	F	50 - 54	8a	8.17	
Central	F	50 - 54	8c	59.31	
Central	F	55 - 59	1a	20.00	36.42
Central	F	55 - 59	1b	29.00	30.85
Central	F	55 - 59	2	17.00	32.14
Central	F	55 - 59	3	35.00	70.01
Central	F	55 - 59	4	4.00	27.16
Central	F	55 - 59	5	50.00	151.40
Central	F	55 - 59	6	3.00	53.14
Central	F	55 - 59	7a	0.41	37.76
Central	F	55 - 59	7c	7.04	623.26
Central	F	55 - 59	8a	1.59	
Central	F	55 - 59	8c	41.96	
Central	F	60 - 64	1a	9.00	10.51
Central	F	60 - 64	1b	10.00	8.67
Central	F	60 - 64	2	11.00	13.43
Central	F	60 - 64	3	3.00	9.66
Central	F	60 - 64	4	2.00	28.66
Central	F	60 - 64	5	36.00	160.18
Central	F	60 - 64	6		40.01
Central	F	60 - 64	7a		27.67
Central	F	60 - 64	7c	5.93	458.88
Central	F	60 - 64	8a	1.00	
Central	F	60 - 64	8c	24.07	
Central	F	65 - 69	1a	5.00	4.22
Central	F	65 - 69	1b	4.00	3.02
Central	F	65 - 69	2	2.00	2.63
Central	F	65 - 69	3	3.00	4.16
Central	F	65 - 69	4	5.00	21.21
Central	F	65 - 69	5	31.00	160.20
Central	F	65 - 69	6	2.00	3.41
Central	F	65 - 69	7a		10.62

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VA DATA TO BE UTILIZED

Central	F	65 - 69	7c	5.34	250.19
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This same sequence continues through all genders, all age groups and all priorities

County			Enrollment & Veteran Population												
Gender	Age	Priority	Enroll4	Enroll5	Enroll6	Enroll7	Enroll8	Vp2004	Vp2005	Vp2006	Vp2007	Vp2008			
F	<25	1a	0	0	0	0	0	0	0	0	0	0			
F	<25	1b	0	0	0	0	0	0	0	0	0	0			
F	<25	2	0	0	0	0	0	0	0	0	0	0			
F	<25	3	0	0	0	0	0	1	1	1	1	1			
F	<25	4	0	0	0	0	0	0	0	0	0	0			
F	<25	5	1	1	1	0	0	3	3	3	3	3			
F	<25	6	0	0	0	0	0	0	0	0	0	0			
F	<25	7a						0	0	0	0	0			
F	<25	7c						7	7	7	7	7			
F	<25	8a	0	0	0	0	0								
F	<25	8c	0	0	0	0	0								
F	25 - 29	1a	0	1	0	0	0	0	0	1	1	1			
F	25 - 29	1b	1	0	0	1	1	1	0	0	1	1			
F	25 - 29	2	0	0	1	1	1	1	1	1	1	1			
F	25 - 29	3	3	3	3	3	2	4	4	4	2	3			
F	25 - 29	4	0	0	0	0	0	0	0	0	0	0			
F	25 - 29	5	1	2	2	2	2	6	7	6	6	7			
F	25 - 29	6	0	0	0	0	0	1	1	1	1	1			
F	25 - 29	7a						1	1	1	1	1			
F	25 - 29	7c						17	17	17	18	18			
F	25 - 29	8a	0	0	0	0	0								
F	25 - 29	8c	0	0	0	0	0								
F	30 - 34	1a	0		1	1	1	0	1	1	1	1			

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VA DATA TO BE UTILIZED

	F	30-34	1b	1	2	1	2	1	2	1	2	1	2	1	2	1	2
ANDERSON (48001)	F	34															
ANDERSON (48001)	F	30-34	2	0	1	1	1	1	1	1	1	1	1	1	1	1	1
ANDERSON (48001)	F	30-34	3	2	2	2	3	4	2	3	3	3	4	4	4	4	4
ANDERSON (48001)	F	30-34	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F	30-34	5	2	2	2	3	3	5	4	5	5	5	5	5	5	5
ANDERSON (48001)	F	30-34	6	0	0	0	0	0	1	1	1	1	1	1	1	1	1
ANDERSON (48001)	F	30-34	7a														
ANDERSON (48001)	F	30-34	7c														
ANDERSON (48001)	F	30-34	8a	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F	30-34	8c	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F	35-39	1a	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F	35-39	1b	0	0	0	1	1	1	0	0	1	1	1	1	1	1
ANDERSON (48001)	F	35-39	2	1	0	0	0	1	0	0	1	0	1	1	1	1	1
ANDERSON (48001)	F	35-39	3	1	1	1	1	2	1	1	1	1	2	2	2	2	2
ANDERSON (48001)	F	35-39	4	0	0	0	0	0	1	0	0	0	0	0	0	0	0
ANDERSON (48001)	F	35-39	5	4	3	4	4	4	6	7	6	6	6	6	6	6	6
ANDERSON (48001)	F	35-39	6	0	0	0	0	0	1	1	1	1	1	1	1	1	1
ANDERSON (48001)	F	35-39	7a														
ANDERSON (48001)	F	35-39	7c														
ANDERSON (48001)	F	35-39	8a	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F	35-39	8c	1	1	1	1	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F	40-44	1a	1	1	1	1	0	1	1	1	1	1	1	1	1	1
ANDERSON (48001)	F	40-44	1b	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F	40-44	2	0	1	1	1	1	1	1	1	1	2	2	2	2	2
ANDERSON (48001)	F	40-44	3	2	2	2	1	1	2	1	1	1	1	1	1	1	1
ANDERSON (48001)	F	40-44	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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VA DATA TO BE UTILIZED

			44																	
ANDERSON (48001)	F		40-				5	3	4	4	4	4	4	4	7	7	7	6	7	7
ANDERSON (45001)	F		40-				6	0	0	0	0	0	0	1	1	1	1	1	1	1
ANDERSON (48001)	F		40-				7a							1	1	1	1	1	1	1
ANDERSON (48001)	F		40-				7c						23	22	22	21	22	22	19	19
ANDERSON (48001)	F		40-				8a	0	0	0	0	0								
ANDERSON (48001)	F		40-				8c	1	1	1	1	1								
ANDERSON (48001)	F		45-				1a	2	3	1	2	3	2	2	1	2	3	3	2	2
ANDERSON (48001)	F		45-				1b	3	2	2	1	0	3	2	2	2	1	1	0	0
ANDERSON (48001)	F		45-				2	3	2	2	1	2	2	2	2	2	2	2	1	1
ANDERSON (48001)	F		45-				3	2	3	4	3	2	3	4	3	3	3	3	3	3
ANDERSON (48001)	F		45-				4	1	1	1	1	1	1	1	1	1	1	1	1	1
ANDERSON (48001)	F		45-				5	8	10	8	7	7	11	8	8	8	8	8	6	6
ANDERSON (48001)	F		45-				6	0	0	0	0	0	1	2	2	2	2	2	2	2
ANDERSON (48001)	F		45-				7a						0	0	0	1	1	1	1	1
ANDERSON (48001)	F		45-				7c						14	17	19	19	19	22	22	22
ANDERSON (48001)	F		45-				8a	0	0	0	0	0								
ANDERSON (48001)	F		45-				8c	2	1	1	1	1								
ANDERSON (48001)	F		50-				1a	1	0	3	3	2	1	3	3	3	3	3	3	3
ANDERSON (48001)	F		50-				1b	1	2	2	2	3	1	2	2	2	2	2	3	3
ANDERSON (48001)	F		50-				2	1	2	1	2	2	2	1	2	2	3	3	3	3
ANDERSON (48001)	F		50-				3	2	2	2	2	3	2	2	2	2	2	3	3	3
ANDERSON (48001)	F		50-				4	0	0	0	0	0	0	1	0	1	1	1	1	1
ANDERSON (48001)	F		50-				5	6	4	6	7	7	5	7	6	7	7	9	9	9
ANDERSON (48001)	F		50-				6	0	0	0	0	0	1	1	1	1	1	2	1	1
ANDERSON (48001)	F		50-				7a						1	0	0	0	0	0	0	0

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VA DATA TO BE UTILIZED

50- 54	F	7c								17	18	18	19	16
ANDERSON (48001)	F													
50- 54	F	8a	1	1	0	0								
50- 54	F	8c	2	2	2	2								
55- 59	F	1a	0	1	0	0				0	0	0	0	1
55- 59	F	1b	1	0	0	0				1	0	0	1	1
55- 59	F	2	1	1	2	2				1	2	2	1	1
55- 59	F	3	0	1	1	2				1	1	2	2	2
55- 59	F	4	0	0	0	0				0	0	0	0	0
55- 59	F	5	2	4	4	5				4	4	5	6	6
55- 59	F	6	0	0	0	0				0	0	0	1	1
55- 59	F	7a								0	1	1	1	1
55- 59	F	7c								8	9	9	11	12
55- 59	F	8a	0	0	1	1				1				
55- 59	F	8c	0	0	1	1				1				
60- 64	F	1a	0		0	0				0	0	0	0	0
60- 64	F	1b	0	0	1	1				0	1	1	1	1
60- 64	F	2	1	1	1	1				1	1	1	1	1
60- 64	F	3	0	0	0	0				0	0	0	0	0
60- 64	F	4	0	0	0	0				0	0	0	0	0
60- 64	F	5	1	1	2	2				2	2	2	3	3
60- 64	F	6	0	0	0	0				0	0	0	0	0
60- 64	F	7a								0	0	0	0	0
60- 64	F	7c								7	6	7	6	7
60- 64	F	8a	0	0	0	0								
60- 64	F	8c	0	0	0	0								
65- 65	F	1a		0	0	0				0	0	0	0	0

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VA DATA TO BE UTILIZED

	69																			
ANDERSON (48001)	F		1b		0	0	0	0	0	0					0	0				0
ANDERSON (48001)	F		2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		5	1	1	2	2	1	1	1	1	1	1	2	2	2	2	2	2	1
ANDERSON (48001)	F		6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		7a							0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		7c						7	6	6	5	5	5	5	5	5	5	5	5
ANDERSON (48001)	F		8a	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		8c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		1a	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		1b	1	0				1											
ANDERSON (48001)	F		2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		5	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
ANDERSON (48001)	F		6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		7a																	
ANDERSON (48001)	F		7c							4	5	5	4	6	6	6	6	6	6	6
ANDERSON (48001)	F		8a	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		8c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		1a	1					1											
ANDERSON (48001)	F		1b		0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
ANDERSON (48001)	F		2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F		3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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VA DATA TO BE UTILIZED

		75-79	4	0	0	0	0	0	0	0	0	0	0
ANDERSON (48001)	F												0
ANDERSON (48001)	F	75-79	5	2	2	1	2	3	2	2	2	2	2

This same sequence continues through all genders, all age groups, all priorities and all years

VA DATA TO BE UTILIZED

Exhibit 3 = Space by facility, floor, building and use – including condition scores. Typical for all buildings.

09/26/04 **Building Space Detail (by category) for VHA Station 674A4**

Floor	Department	Beds	674A4 Waco - Building 1		
			Ideal Space	Existing Space	Vacant Space
1	Mental Health Clinic		8,652	6,476	2,176
	Ambulatory Care-Mental Health		8,652	6,476	2,176
4	ACS-Specialty Care	Podiatry	1,954	2,595	641
	Ambulatory Care-Specialty Care		1,954	2,595	641
B	Police/Security	Admin/Armory	1,080	2,586	1,506
B	Medical Admin	Records/Admin	2,056	3,907	1,851
1	VSO/Vet Assistance		496	294	202
1	IRM	Telephone Switch	184	500	316
2	Engineering	BioMed	2,307	3,223	916
3	Medical Admin		1,870	4,073	2,203
4	SPD Service		1,969	3,197	1,228
4	Director's Suite	Conference	777	894	117
	Non Clinical-Administration		10,739	18,674	8,137
B	Medical Research/Dev	Labs	6,822	3,528	3,294
	Non Clinical-Research		6,822	3,528	3,294
1	Unassigned VACANT Space	Radiology		3,483	
2	Unassigned VACANT Space			8,648	
3	Unassigned VACANT Space			6,641	
	Vacant-Vacant			18,772	
Building	1		28,167	31,273	8,778
				18,772	5,672

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VA DATA TO BE UTILIZED

Exhibit 4 – Condition and Cost for updating infrastructure

Sunday, September 26, 2004

**Facility Condition Assessment
Building Cost Summary**

VIS N	Facility	Bldg	Correction Cost	Replacement Cost	Ratio	Assessed GSF
17	674A	Waco	Site			0
17	674A	Waco	1	\$1,027,900	0.10	63,531
17	674A	Waco	2	\$3,703,600	0.36	20,207
17	674A	Waco	4	\$247,900	0.11	42,594
17	674A	Waco	5	\$147,500	0.02	44,952
17	674A	Waco	6	\$2,647,200	0.31	19,242
17	674A	Waco	7	\$770,400	0.28	63,164
17	674A	Waco	8	\$254,000	0.03	44,466
17	674A	Waco	9	\$2,143,200	0.28	51,048
17	674A	Waco	10	\$4,530,000	0.56	51,863
17	674A	Waco	12	\$150,190	0.02	14,883
17	674A	Waco	14	\$175,900	0.07	4,408
17	674A	Waco	15	\$569,400	0.33	17,264
17	674A	Waco	17	\$208,040	0.14	18,955
17	674A	Waco	18	\$2,144,000	0.22	22,921
17	674A	Waco	19	\$386,600	0.15	4,570
17	674A	Waco	20	\$206,450	0.41	5,520
17	674A	Waco	24	\$191,200	0.25	10,434
17	674A	Waco	90	\$176,400	0.20	52,553
17	674A	Waco	91	\$224,700	0.02	58,466
17	674A	Waco	92	\$265,900	0.03	54,318
17	674A	Waco	93	\$221,200	0.03	53,548
17	674A	Waco	99	\$2,445,400	0.29	11,520
17	674A	Waco	129	\$214,200	0.22	6,452
17	674A	Waco	133	\$45,800	0.05	333
17	674A	Waco	165	\$1,800	0.03	264
17	674A	Waco	166	\$1,300	0.01	121
17	674A	Waco	193	\$0	0.00	315
17	674A	Waco	194	\$0	0.00	313
			79	\$1,400	0.01	
				\$111,090	0.01	
				\$1,400	0.01	
				\$110,918	0.01	

16-12

VA DATA TO BE UTILIZED

Exhibit 5-A: Inpatient Unit Costs--Temple & Waco (FY03)
 Will be rolled up into CARES Strategic Planning Categories

Inpatient Care Type	(674) Temple VAMC				(674A4) Waco VAMC			
	BDOC	DSS Adj Cos/BDOC	Direct Cos/BDOC	Indirect Cos/BDOC	BDOC	DSS Adj Cos/BDOC	Direct Cos/BDOC	Indirect Cos/BDOC
BlfReh	11839	\$ 795.44	\$ 477.26	\$ 318.18	4,502	\$ 752.23	\$ 451.34	\$ 300.89
Med	29,393	\$ 792.01	\$ 475.21	\$ 316.80	1,173	\$ 665.69	\$ 399.42	\$ 266.28
Micu	2,280	\$ 2,282.11	\$ 1,369.27	\$ 912.85	37	\$ 1,471.78	\$ 883.07	\$ 588.71
Rehab	39	\$ 108.95	\$ 65.37	\$ 43.58			\$ -	\$ -
Sicu	2,635	\$ 1,890.19	\$ 1,134.12	\$ 756.08	104	\$ 1,528.66	\$ 917.20	\$ 611.47
Sur	4,622	\$ 913.64	\$ 548.19	\$ 365.46	77	\$ 921.88	\$ 553.13	\$ 368.75
Dom Sub Abuse	16,046	\$ 98.55	\$ 59.13	\$ 39.42			\$ -	\$ -
Homeless Dom	14,822	\$ 66.21	\$ 39.72	\$ 26.48			\$ -	\$ -
Psy	186	\$ 467.30	\$ 280.38	\$ 186.92	29,133	\$ 522.05	\$ 313.23	\$ 208.82
Psy General Intern	3	\$ 874.67	\$ 524.80	\$ 349.87	88	\$ 487.96	\$ 292.78	\$ 195.18
PTSD PRRT			\$ -	\$ -	5,037	\$ 475.62	\$ 285.37	\$ 190.25
STAR III II	241	\$ 479.98	\$ 287.99	\$ 191.99	16,738	\$ 448.27	\$ 268.96	\$ 179.31
Dom	101,396	\$ 90.03	\$ 54.02	\$ 36.01			\$ -	\$ -
Hospice	940	\$ 448.51	\$ 269.11	\$ 179.40	24	\$ 479.33	\$ 287.60	\$ 191.73
Int	5,128	\$ 694.95	\$ 416.97	\$ 277.98	157	\$ 514.34	\$ 308.61	\$ 205.74
NH GEM			\$ -	\$ -	1	\$ 839.00	\$ 503.40	\$ 335.60
Nur	27,294	\$ 368.65	\$ 221.19	\$ 147.46	14,541	\$ 372.94	\$ 223.77	\$ 149.18

16-13

VA DATA TO BE UTILIZED

Exhibit 5-B: Outpatient Unit Costs--Temple, Waco, Austin OPC (FY03)
Will be rolled up into CARES Strategic Planning Categories

Outpatient Care Type	(674) Temple VAMC				(674A) Waco VAMC				Stop
	Stops	DSS Adj Cost/Stop	Direct Cost/Stop	Indirect Cost/Stop	Stops	DSS Adj Cost/Stop	Direct Cost/Stop	Indirect Cost/Stop	
Cancer Trt	3789	142.1675	\$ 85.30	\$ 56.87			\$ -	\$ -	
Comm Care Support			\$ -	\$ -	4193	110.6708	\$ 66.40	\$ 44.27	
HMI	111	133.3603	\$ 80.02	\$ 53.34	1161	131.8062	\$ 79.08	\$ 52.72	
OPC Admit/Screen	25400	187.1151	\$ 112.27	\$ 74.85	3	208	\$ 124.80	\$ 83.20	
OPC Amb Surg	1120	10	\$ 6.00	\$ 4.00			\$ -	\$ -	
OPC Ancillary	19379	102.8447	\$ 61.71	\$ 41.14	8748	88.1539	\$ 52.89	\$ 35.26	
OPC Dentistry	11654	262.0604	\$ 157.24	\$ 104.82	3521	280.2186	\$ 168.13	\$ 112.09	
OPC Diagnostic	196371	80.9166	\$ 48.55	\$ 32.37	51028	44.6082	\$ 26.76	\$ 17.84	4
OPC Gen Psych	9996	162.5126	\$ 97.51	\$ 65.01	11660	142.3738	\$ 85.42	\$ 56.95	
OPC Medicine	43469	208.3983	\$ 125.04	\$ 83.36	3227	126.845	\$ 76.11	\$ 50.74	1
OPC Pharmacy	1278175	19.2411	\$ 11.54	\$ 7.70	763983	19.0664	\$ 11.44	\$ 7.53	30
OPC Preventive Care			\$ -	\$ -			\$ -	\$ -	
OPC Prosthetics	25563	306.7384	\$ 184.04	\$ 122.70	6643	260.0138	\$ 156.01	\$ 104.01	
OPC PTSD	4463	156.2296	\$ 93.74	\$ 62.49	4146	95.9259	\$ 57.56	\$ 38.37	
OPC Rehab	67370	57.1921	\$ 34.32	\$ 22.88	20662	66.3912	\$ 39.83	\$ 26.56	1
OPC Residential	273	179.2051	\$ 107.52	\$ 71.68	2135	324.0946	\$ 194.46	\$ 129.64	
OPC Spc Psych	3299	23.7171	\$ 14.23	\$ 9.49	4890	34.3862	\$ 20.63	\$ 13.75	
OPC Sub Abuse	12826	88.5003	\$ 53.10	\$ 35.40	717	84.4058	\$ 50.64	\$ 33.76	
OPC Surgery	60891	226.8607	\$ 136.12	\$ 90.74	6053	194.6253	\$ 116.78	\$ 77.85	
Primary Care Med	51315	142.4618	\$ 85.48	\$ 56.98	28745	138.4174	\$ 83.05	\$ 55.37	4
Psy Social Grp	4174	59.3974	\$ 35.64	\$ 23.76			\$ -	\$ -	
Telephone Contact	21614	47.7613	\$ 28.66	\$ 19.10	6878	52.6328	\$ 31.58	\$ 21.05	3

10-14

VA DATA TO BE UTILIZED

Exhibit 6-A: Outpatient Non-VA Unit Cost Temple (FY 03) Will be rolled up into CARES Strategic Planning Categories				
CPT Code	Units	Disbursed Amt	Disbursed Amt/Unit	Disbursed Amt/Unit
(01830) ANESTH, LOWER ARM SURGERY	1	\$ 347	\$	\$ 347
(01844) ANESTH, VASCULAR SHUNT SURG	2	\$ 1,060	\$	\$ 540
(00140) ANESTH, PROCEDURES ON EYE	7	\$ 1,778	\$	\$ 254
(00210) ANESTH, OPEN HEAD SURGERY	2	\$ 2,640	\$	\$ 1,320
(00216) ANESTH, HEAD VESSEL SURGERY	1	\$ 2,940	\$	\$ 2,940
(00520) ANESTH, CHEST PROCEDURE	2	\$ 1,735	\$	\$ 867
(00530) ANESTH, PACEMAKER INSERTION	17	\$ 7,423	\$	\$ 437
(00532) ANESTH, VASCULAR ACCESS	2	\$ 495	\$	\$ 248
(00534) ANESTH, CARDIOVERTER/DEFIB	6	\$ 4,193	\$	\$ 699
(00537) ANESTH, CARDIAC ELECTROPHYS	9	\$ 4,186	\$	\$ 465
(00550) ANESTH, STERNAL DEBRIDEMENT	2	\$ 1,260	\$	\$ 630
(00560) ANESTH, OPEN HEART SURGERY	2	\$ 2,304	\$	\$ 1,152
(00562) ANESTH, HEART PROC W/PUMP	9	\$ 15,194	\$	\$ 1,688
(00566) ANESTH, CABG W/O PUMP	3	\$ 4,007	\$	\$ 1,336
(00810) ANESTH, LOW INTESTINE SCOPE	6	\$ 2,297	\$	\$ 383
(00840) ANESTH, SURG LOWER ABDOMEN	4	\$ 1,729	\$	\$ 432
(01480) ANESTH, LOWER LEG BONE SURG	1	\$ 568	\$	\$ 568
(00300) ANESTH, HEAD/NECK/PTRUNK	3	\$ 1,095	\$	\$ 365
(00320) ANESTH, NECK ORGAN, 1 & OVER	5	\$ 1,856	\$	\$ 371
(00350) ANESTH, NECK VESSEL SURGERY	1	\$ 750	\$	\$ 750
(01960) ANESTH, VAGINAL DELIVERY	1	\$ 605	\$	\$ 605

16-15

VA DATA TO BE UTILIZED

(01961) ANESTH. CS DELIVERY	2	\$ 902	\$ 451
(01967) ANESTH/ANALG. VAG DELIVERY	1	\$ 884	\$ 884
(01896) HOSP MANAGE CONT DRUG ADMIN	6	\$ 612	\$ 102
(01920) ANESTH. CATHETERIZE HEART	1	\$ 248	\$ 248
(01925) ANES. THER INTERVEN RAD. CAR	1	\$ 256	\$ 256
(00600) ANESTH. SPINE. CORD SURGERY	2	\$ 2,846	\$ 1,423
(00630) ANESTH. SPINE. CORD SURGERY	8	\$ 10,780	\$ 1,348
(00670) ANESTH. SPINE. CORD SURGERY	11	\$ 21,214	\$ 1,829
(00400) ANESTH. SKIN. EXT/PER/TRUNK	3	\$ 1,334	\$ 445
(00410) ANESTH. CORRECT HEART RHYTHM	4	\$ 675	\$ 169
(00740) ANESTH. UPPER GIVISUALIZE	2	\$ 680	\$ 340
(00770) ANESTH. BLOOD VESSEL REPAIR	1	\$ 3,355	\$ 3,355
(00790) ANESTH. SURG UPPER ABDOMEN	5	\$ 1,935	\$ 387
(99241) OFFICE CONSULTATION	56	\$ 1,933	\$ 35
(99242) OFFICE CONSULTATION	74	\$ 5,127	\$ 69
(99243) OFFICE CONSULTATION	182	\$ 15,781	\$ 87
(99244) OFFICE CONSULTATION	175	\$ 21,113	\$ 121
(99245) OFFICE CONSULTATION	142	\$ 21,207	\$ 149
(99251) INITIAL INPATIENT CONSULT	15	\$ 466	\$ 31
(99252) INITIAL INPATIENT CONSULT	24	\$ 1,510	\$ 63
(99253) INITIAL INPATIENT CONSULT	58	\$ 4,826	\$ 83
(99254) INITIAL INPATIENT CONSULT	62	\$ 7,549	\$ 122
(99255) INITIAL INPATIENT CONSULT	19	\$ 3,137	\$ 165
(99261) FOLLOW-UP INPATIENT CONSULT	16	\$ 322	\$ 20
(99262) FOLLOW-UP INPATIENT CONSULT	24	\$ 956	\$ 40
(99263) FOLLOW-UP INPATIENT CONSULT	10	\$	\$

16-16

VA DATA TO BE UTILIZED

	602	60
(99274) CONFIRMATORY CONSULTATION	\$ 89	\$ 89
(99291) CRITICAL CARE, FIRST HOUR	\$ 16,912	\$ 188
(99292) CRITICAL CARE, ADDL 30 MIN	\$ 588	\$ 74
(99281) EMERGENCY DEPT VISIT	\$ 300	\$ 13
(99282) EMERGENCY DEPT VISIT	\$ 2,198	\$ 22
(99283) EMERGENCY DEPT VISIT	\$ 13,418	\$ 48
(99284) EMERGENCY DEPT VISIT	\$ 26,768	\$ 77
(99285) EMERGENCY DEPT VISIT	\$ 37,997	\$ 120
(99341) HOME VISIT, NEW PATIENT	\$ 9,290	\$ 69
(99345) HOME VISIT, NEW PATIENT	\$ 170	\$ 85
(99349) HOME VISIT, EST PATIENT	\$ 229	\$ 76
(99350) HOME VISIT, EST PATIENT	\$ 29,906	\$ 80
(99221) INITIAL HOSPITAL CARE	\$ 393	\$ 65
(99222) INITIAL HOSPITAL CARE	\$ 7,119	\$ 96
(99223) INITIAL HOSPITAL CARE	\$ 17,019	\$ 128
(99231) SUBSEQUENT HOSPITAL CARE	\$ 7,187	\$ 28
(99232) SUBSEQUENT HOSPITAL CARE	\$ 36,218	\$ 47
(99233) SUBSEQUENT HOSPITAL CARE	\$ 24,627	\$ 70
(99234) OBSERV/HOSP SAME DATE	\$ 90	\$ 90
(99235) OBSERV/HOSP SAME DATE	\$ 391	\$ 130
(99236) OBSERV/HOSP SAME DATE	\$ 932	\$ 186
(99238) HOSPITAL DISCHARGE DAY	\$ 7,425	\$ 58
(99239) HOSPITAL DISCHARGE DAY	\$ 2,899	\$ 78
(99217) OBSERVATION CARE DISCHARGE	\$ 739	\$ 53
(99218) OBSERVATION CARE	\$ 3,715	\$ 149

VA DATA TO BE UTILIZED

			\$	\$	\$
(99219) OBSERVATION CARE	6	527	88		
(99220) OBSERVATION CARE	11	1,326	121		
(99311) NURSING FAC CARE, SUBSEQ	4	113	28		
(99201) OFFICE/OUTPATIENT VISIT, NEW	166	3,590	22		
(99202) OFFICE/OUTPATIENT VISIT, NEW	19	995	52		
(99203) OFFICE/OUTPATIENT VISIT, NEW	29	2,250	78		
(99204) OFFICE/OUTPATIENT VISIT, NEW	19	2,137	112		
(99205) OFFICE/OUTPATIENT VISIT, NEW	9	1,368	152		
(99211) OFFICE/OUTPATIENT VISIT, EST	160	2,578	16		
(99212) OFFICE/OUTPATIENT VISIT, EST	166	4,706	28		
(99213) OFFICE/OUTPATIENT VISIT, EST	366	14,066	38		
(99214) OFFICE/OUTPATIENT VISIT, EST	195	13,351	68		
(99215) OFFICE/OUTPATIENT VISIT, EST	84	9,394	112		
(99395) PREV VISIT, EST, AGE 18-39	1	25	25		
(99396) PREV VISIT, EST, AGE 40-64	1	140	140		
(99356) PROLONGED SERVICE, INPATIENT	1	57	57		
(99357) PROLONGED SERVICE, INPATIENT	1	57	57		
(95004) PERCUT ALLERGY SKIN TESTS	38	5,468	144		
(95024) ID ALLERGY TEST, DRUG/BUG	28	1,663	59		
(95115) IMMUNOTHERAPY, ONE INJECTION	134	1,729	13		
(95117) IMMUNOTHERAPY INJECTIONS	128	2,305	18		
(95145) ANTIGEN THERAPY SERVICES	3	10	3		
(95165) ANTIGEN THERAPY SERVICES	184	21,853	119		
(95170) ANTIGEN THERAPY SERVICES	10	1,337	134		
(92950) HEART/LUNG RESUSCITATION CPR	7	966	138		
(92960) CARDIOVERSION ELECTRIC, EXT	9				

16-18

VA DATA TO BE UTILIZED

	970	108
(92973) PERCUT CORONARY THROMBECTOMY	\$ 657	\$ 164
(92974) CATH PLACE, RADIO BRACHYTX	\$ 378	\$ 189
(92978) INTRAVASC US, HEART ADD-ON	\$ 411	\$ 82
(92980) INSERT INTRACORONARY STENT	\$ 30,697	\$ 714
(92981) INSERT INTRACORONARY STENT	\$ 1,363	\$ 195
(92982) CORONARY ARTERY DILATION	\$ 2,462	\$ 492
(92995) CORONARY ATHERECTOMY	\$ 615	\$ 615
(93000) ELECTROCARDIOGRAM, COMPLETE	\$ 265	\$ 24
(93005) ELECTROCARDIOGRAM, TRACING	\$ 4,173	\$ 13
(93010) ELECTROCARDIOGRAM REPORT	\$ 5,387	\$ 8
(93015) CARDIOVASCULAR STRESS TEST	\$ 104	\$ 104
(93016) CARDIOVASCULAR STRESS TEST	\$ 153	\$ 15
(93017) CARDIOVASCULAR STRESS TEST	\$ 812	\$ 58
(93018) CARDIOVASCULAR STRESS TEST	\$ 192	\$ 13
(93040) RHYTHM ECG WITH REPORT	\$ 144	\$ 18
(93041) RHYTHM ECG, TRACING	\$ 92	\$ 4
(93042) RHYTHM ECG, REPORT	\$ 110	\$ 6
(93227) ECG MONITOR/REVIEW, 24 HRS	\$ 26	\$ 26
(93270) ECG RECORDING	\$ 83	\$ 42
(93272) ECG/REVIEW, INTERPRET ONLY	\$ 35	\$ 18

This same sequence continues through all CPT codes

VA DATA TO BE UTILIZED

Exhibit 6: Inpatient Non-VA Unit Cost Temple (FY03)
Will be rolled up into CARES Strategic Planning Categories

DRG	Authorized BDOC	Disbursed Amt	Disbursed Amt Per Authorized BDOC	DRG Pricer Amt	DRG Pricer Amt Per Authorized BDOC
(1) CRANIOTOMY AGE>17 EXCEPT FOR TRAUMA	93	\$ 202,316	\$ 2,175.45	\$ 227,740	\$ 2,448.82
(2) CRANIOTOMY FOR TRAUMA AGE>17	4	\$ 10,533	\$ 2,633.18	\$ 10,533	\$ 2,633.18
(4) SPINAL PROCEDURES	25	\$ 52,315	\$ 2,092.59	\$ 52,315	\$ 2,092.59
(5) EXTRACRANIAL VASCULAR PROCEDURES	2	\$ 7,776	\$ 3,888.24	\$ 7,776	\$ 3,888.24
(10) NERVOUS SYSTEM NEOPLASMS W CC	15	\$ 4,901	\$ 326.71	\$ 7,001	\$ 466.73
(12) DEGENERATIVE NERVOUS SYSTEM DISORDERS	14	\$ 7,934	\$ 566.69	\$ 13,113	\$ 936.63
(14) SPECIFIC CEREBROVASCULAR DISORDERS EXCEPT TIA	203	\$ 120,345	\$ 592.83	\$ 162,112	\$ 798.58
(15) TRANSIENT ISCHEMIC ATTACK & PRECEREBRAL OCCLUSIONS	18	\$ 20,288	\$ 1,123.79	\$ 23,658	\$ 1,314.34
(16) NONSPECIFIC CEREBROVASCULAR DISORDERS W CC	8	\$ 6,081	\$ 760.12	\$ 6,991	\$ 873.89
(18) CRANIAL & PERIPHERAL NERVE DISORDERS W CC	10	\$ 7,803	\$ 780.25	\$ 9,353	\$ 935.29
(20) NERVOUS SYSTEM INFECTION EXCEPT VIRAL MENINGITIS	13	\$ 16,412	\$ 1,262.48	\$ 16,412	\$ 1,262.48
(23) NONTRAUMATIC STUPOR & COMA	14	\$ 3,664	\$ 261.73	\$ 3,664	\$ 261.73
(24) SEIZURE & HEADACHE AGE>17 W CC	56	\$ 38,356	\$ 684.92	\$ 47,109	\$ 841.23
(25) SEIZURE & HEADACHE AGE>17 W/O CC	2	\$ 1,798	\$ 899.16	\$ 2,569	\$ 1,284.51
(28) TRAUMATIC STUPOR & COMA, COMA<1 HR AGE>17 W CC	11	\$ 12,416	\$ 1,128.73	\$ 17,737	\$ 1,612.47
(34) OTHER DISORDERS OF NERVOUS SYSTEM W CC	16	\$ 11,381	\$ 711.30	\$ 12,183	\$ 761.44
(55) MISCELLANEOUS EAR, NOSE, MOUTH & THROAT PROCEDURES	5	\$ 2,988	\$ 597.52	\$ 4,268	\$ 853.59
(64) EAR, NOSE, MOUTH & THROAT MALIGNANCY	20	\$ 9,667	\$ 483.34	\$ 11,317	\$ 565.85
(65) DYSEQUILIBRIUM	4	\$ 1,889	\$ 472.21	\$ 2,696	\$ 674.58
(66) EPISTAXIS	7	\$ 3,565	\$ 509.34	\$ 8,354	\$ 1,193.36
(67) EPIGLOTTITIS	3	\$ 2,768	\$ 922.64	\$ 3,954	\$ 1,318.06

VA DATA TO BE UTILIZED

(75) MAJOR CHEST PROCEDURES	20	\$ 26,972	\$ 1,348.59	\$ 38,531	\$ 1,926.55
(76) OTHER RESP SYSTEM O.R. PROCEDURES W CC	9	\$ 29,571	\$ 3,285.64	\$ 42,244	\$ 4,693.77
(79) RESPIRATORY INFECTIONS & INFLAMMATIONS AGE>17 W CC	75	\$ 37,771	\$ 503.62	\$ 108,750	\$ 1,449.99
(82) RESPIRATORY NEOPLASMS	20	\$ 9,981	\$ 499.03	\$ 23,936	\$ 1,196.80
(85) PLEURAL EFFUSION W CC	27	\$ 23,798	\$ 861.41	\$ 30,687	\$ 1,136.55
(87) PULMONARY EDEMA & RESPIRATORY FAILURE	27	\$ 22,111	\$ 818.91	\$ 29,220	\$ 1,082.20
(88) CHRONIC OBSTRUCTIVE PULMONARY DISEASE	163	\$ 69,188	\$ 547.17	\$ 123,092	\$ 755.17
(89) SIMPLE PNEUMONIA & PLEURISY AGE>17 W CC	132	\$ 156,594	\$ 1,186.31	\$ 261,085	\$ 1,977.91
(90) SIMPLE PNEUMONIA & PLEURISY AGE>17 W/O CC	2	\$ 2,442	\$ 1,220.88	\$ 2,442	\$ 1,220.88
(94) PNEUMOTHORAX W CC	12	\$ 10,633	\$ 896.08	\$ 12,017	\$ 1,001.44
(95) PNEUMOTHORAX W/O CC	7	\$ 2,561	\$ 365.81	\$ 7,032	\$ 1,004.51
(96) BRONCHITIS & ASTHMA AGE>17 W CC	19	\$ 15,961	\$ 840.04	\$ 32,652	\$ 1,718.53
(97) BRONCHITIS & ASTHMA AGE>17 W/O CC	2	\$ 2,166	\$ 1,082.91	\$ 3,094	\$ 1,547.01
(99) RESPIRATORY SIGNS & SYMPTOMS W CC	3	\$ 2,986	\$ 995.33	\$ 2,986	\$ 995.33
(101) OTHER RESPIRATORY SYSTEM DIAGNOSES W CC	8	\$ 5,868	\$ 733.48	\$ 8,383	\$ 1,047.84
(102) OTHER RESPIRATORY SYSTEM DIAGNOSES W/O CC	4	\$ 1,900	\$ 475.05	\$ 2,715	\$ 678.64
(104) CARDIAC VALVE & OTH MAJ CARDIOTHORACIC PROC W CARD CATH	113	\$ 200,573	\$ 1,774.99	\$ 274,460	\$ 2,428.85
(105) CARDIAC VALVE & OTH MAJ CARDIOTHORACIC PROC W/O CARD CATH	11	\$ 34,401	\$ 3,127.32	\$ 34,401	\$ 3,127.32
(106) CORONARY BYPASS WITH PTCA	26	\$ 44,275	\$ 1,702.87	\$ 63,249	\$ 2,432.67
(107) CORONARY BYPASS W CARDIAC CATH	303	\$ 912,700	\$ 3,012.21	\$ 1,264,396	\$ 4,172.92
(109) CORONARY BYPASS W/O CARDIAC CATH	129	\$ 177,779	\$ 1,378.13	\$ 225,614	\$ 1,748.95
(110) MAJOR CARDIOVASCULAR PROCEDURES W CC	64	\$ 123,910	\$ 1,936.09	\$ 205,830	\$ 3,216.10
(112) PERCUTANEOUS CARDIOVASCULAR PROCEDURES	18	\$ 35,658	\$ 1,961.01	\$ 44,641	\$ 2,480.07
(113) AMPUTATION FOR CIRC SYSTEM DISORDERS EXCEPT UPPER LIMB & TOE	22	\$ 13,319	\$ 605.43	\$ 80,600	\$ 3,663.63
(115) PERM PACE IMPLNT W AMI/HRT FAIL OR SHOCK OR AICD LEAD OR GEN PROC	16	\$ 17,250	\$ 1,078.15	\$ 60,524	\$ 3,782.76
(116) OTH PERM CARDIAC PACEMAKER IMPLANT OR PTCA W CORONARY ART	94	\$	\$	\$	\$

VA DATA TO BE UTILIZED

STENT		275,111	2,926.72	446,723	4,752.37
(117) CARDIAC PACEMAKER REVISION EXCEPT DEVICE REPLACEMENT	27	\$ 24,895	\$ 922.05	\$ 27,499	\$ 1,018.47
(120) OTHER CIRCULATORY SYSTEM O.R. PROCEDURES	25	\$ 31,052	\$ 1,242.06	\$ 50,891	\$ 2,035.66
(121) CIRCULATORY DISORDERS W AMI & MAJOR COMP DISCH ALIVE	86	\$ 88,423	\$ 1,028.18	\$ 177,736	\$ 2,066.70
(122) CIRCULATORY DISORDERS W AMI W/O MAJOR COMP DISCH ALIVE	87	\$ 107,323	\$ 1,233.60	\$ 211,779	\$ 2,434.24
(123) CIRCULATORY DISORDERS W AMI, EXPIRED	9	\$ 14,721	\$ 1,635.67	\$ 32,111	\$ 3,567.86
(124) CIRCULATORY DISORDERS EXCEPT AMI, W CARD CATH & COMPLEX DIAG	124	\$ 185,503	\$ 1,496.00	\$ 245,294	\$ 1,978.18
(125) CIRCULATORY DISORDERS EXCEPT AMI, W CARD CATH W/O COMPLEX DIAG	89	\$ 152,364	\$ 1,711.95	\$ 196,804	\$ 2,211.28
(127) HEART FAILURE & SHOCK	160	\$ 156,830	\$ 980.19	\$ 223,260	\$ 1,395.37
(130) PERIPHERAL VASCULAR DISORDERS W CC	19	\$ 14,506	\$ 763.49	\$ 21,148	\$ 1,113.04
(131) PERIPHERAL VASCULAR DISORDERS W/O CC	10	\$ 3,744	\$ 374.41	\$ 5,629	\$ 562.91
(132) ATHEROSCLEROSIS W CC	53	\$ 67,968	\$ 1,282.42	\$ 117,244	\$ 2,212.15
(134) HYPERTENSION	7	\$ 6,531	\$ 932.94	\$ 10,491	\$ 1,498.78
(138) CARDIAC ARRHYTHMIA & CONDUCTION DISORDERS W CC	90	\$ 76,640	\$ 851.56	\$ 224,126	\$ 2,490.29
(139) CARDIAC ARRHYTHMIA & CONDUCTION DISORDERS W/O CC	15	\$ 9,694	\$ 646.25	\$ 11,806	\$ 787.08
(140) ANGINA PECTORIS	24	\$ 20,014	\$ 833.92	\$ 38,525	\$ 1,605.21
(141) SYNCOPE & COLLAPSE W/O CC	12	\$ 11,963	\$ 996.92	\$ 14,351	\$ 1,195.88
(142) SYNCOPE & COLLAPSE W/O CC	6	\$ 6,780	\$ 1,130.06	\$ 7,531	\$ 1,255.18
(143) CHEST PAIN	124	\$ 95,025	\$ 766.33	\$ 187,951	\$ 1,515.73
(144) OTHER CIRCULATORY SYSTEM DIAGNOSES W CC	57	\$ 44,113	\$ 773.91	\$ 84,046	\$ 1,474.50
(145) OTHER CIRCULATORY SYSTEM DIAGNOSES W/O CC	8	\$ 6,662	\$ 832.76	\$ 8,437	\$ 1,054.61
(148) MAJOR SMALL & LARGE BOWEL PROCEDURES W CC	68	\$ 96,084	\$ 1,413.00	\$ 127,436	\$ 1,874.07
(154) STOMACH, ESOPHAGEAL & DUODENAL PROCEDURES AGE>17 W CC	44	\$ 33,233	\$ 755.31	\$ 55,536	\$ 1,262.17
(155) STOMACH, ESOPHAGEAL & DUODENAL PROCEDURES AGE>17 W/O CC	5	\$ 9,410	\$ 1,881.99	\$ 9,410	\$ 1,881.99
(157) ANAL & STOMAL PROCEDURES W CC	11	\$ 4,443	\$ 403.89	\$ 6,347	\$ 576.99
(164) APPENDECTOMY W COMPLICATED PRINCIPAL DIAG W CC	5	\$ 12,780	\$ 2,556.03	\$ 12,780	\$ 2,556.03

16-22

VA DATA TO BE UTILIZED

			\$	\$	\$	\$	\$	\$
(165) APPENDECTOMY W COMPLICATED PRINCIPAL DIAG W/O CC	4	6,204	1,551.02	6,204	6,204			\$ 1,551.02
(172) DIGESTIVE MALIGNANCY W CC	6	5,923	987.17		8,631			\$ 1,438.44
(174) G.I. HEMORRHAGE W CC	106	73,971	697.83		155,981			\$ 1,471.52
(175) G.I. HEMORRHAGE W/O CC	10	6,014	601.43		14,908			\$ 1,490.75
(176) COMPLICATED PEPTIC ULCER	13	19,124	1,471.10		28,021			\$ 2,155.48
(177) UNCOMPLICATED PEPTIC ULCER W CC	11	8,274	752.15		16,487			\$ 1,498.85
(179) INFLAMMATORY BOWEL DISEASE	5	4,029	805.71		5,755			\$ 1,151.01
(180) G.I. OBSTRUCTION W CC	18	14,685	815.84		21,447			\$ 1,191.50
(182) ESOPHAGITIS, GASTROENT & MISC DIGEST DISORDERS AGE>17 W CC	56	45,697	833.88		67,869			\$ 1,211.95
(183) ESOPHAGITIS, GASTROENT & MISC DIGEST DISORDERS AGE>17 W/O CC	18	11,789	654.95		30,512			\$ 1,695.10
(185) DENTAL & ORAL DIS EXCEPT EXTRACTIONS & RESTORATIONS, AGE>17	15	18,332	1,222.15		36,816			\$ 2,454.40
(188) OTHER DIGESTIVE SYSTEM DIAGNOSES AGE>17 W CC	19	22,118	1,164.10		22,118			\$ 1,164.10
(189) OTHER DIGESTIVE SYSTEM DIAGNOSES AGE>17 W/O CC	5	3,755	751.09		5,365			\$ 1,072.98
(191) PANCREAS, LIVER & SHUNT PROCEDURES W CC	9	35,446	4,049.59		36,446			\$ 4,049.59
(193) BILIARY TRACT PROC EXCEPT ONLY CHOLECYST W OR W/O C.D.E. W CC	7	18,146	2,592.25		18,146			\$ 2,592.25
(197) CHOLECYSTECTOMY EXCEPT BY LAPAROSCOPE W/O C.D.E. W CC	10	25,591	2,559.11		25,591			\$ 2,559.11
(200) HEPATOBILIARY DIAGNOSTIC PROCEDURE FOR NON-MALIGNANCY	3	5,481	1,826.85		7,829			\$ 2,609.78
(202) CIRRHOSIS & ALCOHOLIC HEPATITIS	46	42,612	926.34		95,221			\$ 2,070.01
(203) MALIGNANCY OF HEPATOBILIARY SYSTEM OR PANCREAS	7	12,072	1,724.56		14,694			\$ 2,099.19
(204) DISORDERS OF PANCREAS EXCEPT MALIGNANCY	48	31,888	664.33		51,108			\$ 1,064.75
(205) DISORDERS OF LIVER EXCEPT MALIGN, CIRRH, ALC HEPA W CC	83	54,115	651.98		75,089			\$ 904.68
(207) DISORDERS OF THE BILIARY TRACT W CC	29	25,564	881.50		39,156			\$ 1,350.20
(208) DISORDERS OF THE BILIARY TRACT W/O CC	2	733	366.55		1,759			\$ 879.72
(209) MAJOR JOINT & LIMB REATTACHMENT PROCEDURES OF LOWER EXTREMITY	21	18,084	861.17		18,084			\$ 861.17
(210) HIP & FEMUR PROCEDURES EXCEPT MAJOR JOINT AGE>17 W CC	27	18,493	664.92		25,728			\$ 952.89
(211) HIP & FEMUR PROCEDURES EXCEPT MAJOR JOINT AGE>17 W/O CC	5							\$

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VA DATA TO BE UTILIZED

		5,421	1,084.12	5,421	1,084.12	5,421	1,084.12
(216) BIOPSIES OF MUSCULOSKELETAL SYSTEM & CONNECTIVE TISSUE		\$	\$	\$	\$	\$	\$
(219) LOWER EXTREM & HUMER PROC EXCEPT HIP, FOOT, FEMUR AGE>17 W/O CC	8	11,866	1,483.24	11,866	1,483.24	11,866	1,483.24
	43	24,017	558.54	44,302	1,030.28	44,302	1,030.28
	3	2,731	910.35	3,902	1,300.50	3,902	1,300.50
(224) SHOULDER, ELBOW OR FOREARM PROC. EXC MAJOR JOINT PROC. W/O CC		\$	\$	\$	\$	\$	\$
(227) SOFT TISSUE PROCEDURES W/O CC	7	4,821	688.74	4,821	688.74	4,821	688.74
(235) FRACTURES OF FEMUR	5	3,911	782.17	4,072	814.43	4,072	814.43
(243) MEDICAL BACK PROBLEMS	38	24,643	648.51	27,590	726.06	27,590	726.06
(253) FX. SPRN, STRN & DISL OF UPARM, LOWLEG EX FOOT AGE>17 W CC	15	6,679	445.29	12,479	831.91	12,479	831.91
(254) FX. SPRN, STRN & DISL OF UPARM, LOWLEG EX FOOT AGE>17 W/O CC	3	2,079	693.07	10,907	3,635.79	10,907	3,635.79
(256) OTHER MUSCULOSKELETAL SYSTEM & CONNECTIVE TISSUE DIAGNOSES	7	2,618	373.97	3,740	534.24	3,740	534.24
(263) SKIN GRAFT &/OR DEBRID FOR SKN ULCER OR CELLULITIS W CC	37	10,144	274.16	10,144	274.16	10,144	274.16
(270) OTHER SKIN, SUBCUT TISS & BREAST PROC W/O CC	4	3,716	929.03	5,309	1,327.19	5,309	1,327.19
(277) CELLULITIS AGE>17 W CC	57	19,954	350.07	46,453	814.97	46,453	814.97
(278) CELLULITIS AGE>17 W/O CC	18	6,169	342.72	10,779	598.82	10,779	598.82
(289) TRAUMA TO THE SKIN, SUBCUT TISS & BREAST AGE>17 W CC	3	2,957	985.64	4,224	1,408.06	4,224	1,408.06
(281) TRAUMA TO THE SKIN, SUBCUT TISS & BREAST AGE>17 W/O CC	3	1,550	516.72	2,979	692.95	2,979	692.95
(287) SKIN GRAFTS & WOUND DEBRID FOR ENDOC, NUTRIT & METAB DISORDERS	3	4,508	1,502.64	4,508	1,502.64	4,508	1,502.64
(294) DIABETES AGE>35	43	33,687	783.41	41,187	957.83	41,187	957.83
(295) DIABETES AGE 0-35	11	11,048	1,004.39	11,048	1,004.39	11,048	1,004.39
(296) NUTRITIONAL & MISC METABOLIC DISORDERS AGE>17 W CC	55	49,408	898.33	62,395	1,498.08	62,395	1,498.08
(297) NUTRITIONAL & MISC METABOLIC DISORDERS AGE>17 W/O CC	5	4,376	875.20	5,211	1,042.26	5,211	1,042.26

This same sequence continues through all DRG codes

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VA DATA TO BE UTILIZED

Exhibit 7 - Baseline Utilization (workload) (outpatient = stops, inpatient = BDOC)						
Market or County	Strategic Planning Category	Treating Facility	BI Fee03	BI Inhouse03	BI Total03	BI Total03
17-a-1-A	Nuclear Medicine	Houston, TX		3	3	3
17-a-1-A	Nuclear Medicine	Shreveport, LA				
17-a-1-A	Nuclear Medicine	Dallas, TX		1	1	1
17-a-1-A	Nuclear Medicine	San Antonio, TX	2	29	31	31
17-a-1-A	Nuclear Medicine	Temple, TX	9	309	318	318
17-a-1-A	Nuclear Medicine	El Paso, TX	1		1	1
17-a-1-A	Nuclear Medicine	Seattle, WA		2	2	2
17-a-1-A	Nuclear Medicine	Las Vegas, NV		2	2	2
17-a-1-A	Nuclear Medicine	Lincoln, NE		1	1	1
17-a-1-A	Pathology	Wichita, KS		1	1	1
17-a-1-A	Pathology	Alexandria, LA		25	25	25
17-a-1-A	Pathology	Biloxi, MS		9	9	9
17-a-1-A	Pathology	Fayetteville, AR		5	5	5
17-a-1-A	Pathology	Houston, TX	3	194	197	197
17-a-1-A	Pathology	Jackson, MS		7	7	7
17-a-1-A	Pathology	Little Rock, AR		4	4	4
17-a-1-A	Pathology	Muskogee, OK		8	8	8
17-a-1-A	Pathology	New Orleans, LA		11	11	11
17-a-1-A	Pathology	Oklahoma City, OK		7	7	7
17-a-1-A	Pathology	Shreveport, LA		21	21	21
17-a-1-A	Pathology	Dallas, TX		254	254	254
17-a-1-A	Pathology	San Antonio, TX	81	886	967	967
17-a-1-A	Pathology	Temple, TX	494	36,862	37,356	37,356
17-a-1-A	Pathology	Albuquerque, NM		22	22	22
17-a-1-A	Pathology	Amarillo, TX		59	59	59
17-a-1-A	Pathology	Big Spring, TX		20	20	20
17-a-1-A	Pathology	El Paso, TX		22	22	22
17-a-1-A	Pathology	Phoenix, AZ		24	24	24
17-a-1-A	Pathology	Prescott, AZ		15	15	15
17-a-1-A	Pathology	Tucson, AZ	7	36	43	43
17-a-1-A	Pathology	Cheyenne, WY		2	2	2
17-a-1-A	Radiology	Oklahoma City, OK		3	3	3
17-a-1-A	Radiology	Shreveport, LA		4	4	4

16-25

VA DATA TO BE UTILIZED

17-a-1-A	Radiology	Dallas, TX		12B	128
17-a-1-A	Radiology	San Antonio, TX	7	368	375
17-a-1-A	Radiology	Temple, TX	351	7,817	8,168
17-a-1-A	Radiology	Albuquerque, NM		15	15
17-a-1-A	Radiology	Amarillo, TX	1	23	24
17-a-1-A	Radiology	Big Spring, TX		3	3
17-a-1-A	Radiology	El Paso, TX	2	6	10
17-a-1-A	Radiology	Phoenix, AZ		6	6
17-a-1-A	Radiology	Prescott, AZ		11	11
17-a-1-A	Radiology	Tucson, AZ		13	13
17-a-1-A	Radiology	Cheyenne, WY		1	1
17-a-1-A	Rehab Medicine	Oklahoma City, OK		4	4
17-a-1-A	Rehab Medicine	Shreveport, LA		6	6
17-a-1-A	Rehab Medicine	Dallas, TX		96	96
17-a-1-A	Rehab Medicine	San Antonio, TX	3	388	391
17-a-1-A	Rehab Medicine	Temple, TX	142	11,455	11,597
17-a-1-A	Rehab Medicine	Albuquerque, NM		6	6
17-a-1-A	Rehab Medicine	Amarillo, TX		14	14
17-a-1-A	Rehab Medicine	Big Spring, TX		5	5
17-a-1-A	Rehab Medicine	El Paso, TX		4	4
17-a-1-A	Rehab Medicine	Phoenix, AZ		3	3
17-a-1-A	Rehab Medicine	Prescott, AZ		1	1
17-a-1-A	Rehab Medicine	Tucson, AZ		9	9
17-a-1-A	Social Work	Little Rock, AR		1	1
17-a-1-A	Social Work	Oklahoma City, OK		1	1
17-a-1-A	Social Work	Shreveport, LA		1	1
17-a-1-A	Social Work	Dallas, TX		6	6
17-a-1-A	Social Work	San Antonio, TX		21	21
17-a-1-A	Social Work	Temple, TX		992	992
17-a-1-A	Social Work	Amarillo, TX		2	2
17-a-1-A	Social Work	Big Spring, TX		4	4
17-a-1-A	Blind Rehab	Temple, TX		109	109
17-a-1-A	Inpatient SNF/ECF (non-acute)	Baltimore, MD		1	1
17-a-1-A	Inpatient SNF/ECF (non-acute)	Richmond, VA			
17-a-1-A	Inpatient SNF/ECF (non-acute)	Dallas, TX		71	71
17-a-1-A	Inpatient SNF/ECF (non-acute)	San Antonio, TX	354	1,711	2,065
17-a-1-A	Inpatient SNF/ECF (non-acute)	Temple, TX	386	7,945	8,331

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VA DATA TO BE UTILIZED

17-a-1-A	Inpatient SNF/ECF (non-acute)	Tucson, AZ		16	16
17-a-1-A	Inpatient SNF/ECF (non-acute)	Knoxville, IA		25	25
17-a-1-A	Inpatient Maternity Deliveries	Dallas, TX			
17-a-1-A	Inpatient Maternity Deliveries	Temple, TX	7		7
17-a-1-A	Inpatient Medical	Oklahoma City, OK			
17-a-1-A	Inpatient Medical	Shreveport, LA		1	1
17-a-1-A	Inpatient Medical	Dallas, TX	5	81	86
17-a-1-A	Inpatient Medical	San Antonio, TX	34	277	311
17-a-1-A	Inpatient Medical	Temple, TX	496	2,526	3,022
17-a-1-A	Inpatient Medical	Albuquerque, NM		4	4
17-a-1-A	Inpatient Medical	Amarillo, TX		6	6
17-a-1-A	Inpatient Medical	Phoenix, AZ		19	19
17-a-1-A	Inpatient Medical	Tucson, AZ		2	2
17-a-1-A	Inpatient Medical	Cheyenne, WY		3	3
17-a-1-A	Inpatient Medical	Portland, OR		5	5
17-a-1-A	Inpatient Medical	Minneapolis, MN		18	18
17-a-1-A	Day Treatment Center	Dallas, TX			
17-a-1-A	Mental Health Clinic	Muskogee, OK		3	3
17-a-1-A	Mental Health Clinic	Oklahoma City, OK		4	4
17-a-1-A	Mental Health Clinic	Dallas, TX		53	53
17-a-1-A	Mental Health Clinic	San Antonio, TX		178	178
17-a-1-A	Mental Health Clinic	Temple, TX	40	8,085	8,125
17-a-1-A	Mental Health Clinic	Albuquerque, NM		67	67
17-a-1-A	Mental Health Clinic	Amarillo, TX		18	18
17-a-1-A	Mental Health Clinic	Big Spring, TX	1	17	18
17-a-1-A	Mental Health Clinic	El Paso, TX		9	9
17-a-1-A	Mental Health Clinic	Phoenix, AZ		7	7
17-a-1-A	Mental Health Clinic	Prescott, AZ		21	21
17-a-1-A	Mental Health Clinic	Omaha, NE			
17-a-1-A	Mental Health Clinic	Sioux Falls, SD		2	2
17-a-1-A	Mental Health Clinic	SL Cloud, MN			
17-a-1-A	Outpatient MH Program: Community MH Residential Care	Houston, TX			
17-a-1-A	Outpatient MH Program: Community MH Residential Care	San Antonio, TX			
17-a-1-A	Outpatient MH Program: Community MH Residential Care	Temple, TX		2	2
17-a-1-A	Outpatient MH Program: Community MH Residential Care	Big Spring, TX		1	1

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VA DATA TO BE UTILIZED

17-a-1-A	Outpatient MH Program: Day Treatment	Dallas, TX		6	6
17-a-1-A	Outpatient MH Program: Day Treatment	San Antonio, TX			
17-a-1-A	Outpatient MH Program: Day Treatment	Salt Lake City, UT			
17-a-1-A	Outpatient MH Program: Homeless	Buffalo, NY		4	4
17-a-1-A	Outpatient MH Program: Homeless	East Orange, NJ		1	1
17-a-1-A	Outpatient MH Program: Homeless	VA NY Harbor HCS, NY		1	1
17-a-1-A	Outpatient MH Program: Homeless	Baltimore, MD		7	7
17-a-1-A	Outpatient MH Program: Homeless	Washington, DC		1	1
17-a-1-A	Outpatient MH Program: Homeless	Birmingham, AL		1	1
17-a-1-A	Outpatient MH Program: Homeless	Columbia, SC		4	4
17-a-1-A	Outpatient MH Program: Homeless	Decatur, GA			
17-a-1-A	Outpatient MH Program: Homeless	Dayton, OH		1	1
17-a-1-A	Outpatient MH Program: Homeless	Kansas City, MO		1	1

This same sequence continues through all Sectors (or Markets), all CARES Strategic Planning Categories and all Treating Facilities

VA DATA TO BE UTILIZED

Exhibit 8 - Projected Utilization (workload) (outpatient = stops, inpatient = BDOC)						
Market or Sector	CARES Strategic Planning Categories	Treating Facility	Utilization2004	Utilization2005	Utilization2006	Utilization2007
17-a-1-A	Nuclear Medicine	Tampa, FL	6	6	6	7
17-a-1-A	Nuclear Medicine	Houston, TX	3	3	3	3
17-a-1-A	Nuclear Medicine	Shreveport, LA	3	3	3	3
17-a-1-A	Nuclear Medicine	Dallas, TX	9	9	10	10
17-a-1-A	Nuclear Medicine	San Antonio, TX	15	15	16	17
17-a-1-A	Nuclear Medicine	Temple, TX	486	515	541	573
17-a-1-A	Nuclear Medicine	Albuquerque, NM	6	6	6	7
17-a-1-A	Pathology	Decatur, GA	39	41	42	45
17-a-1-A	Pathology	Houston, TX	175	184	192	202
17-a-1-A	Pathology	Shreveport, LA	39	41	42	45
17-a-1-A	Pathology	Dallas, TX	249	262	273	288
17-a-1-A	Pathology	San Antonio, TX	965	1,015	1,057	1,115
17-a-1-A	Pathology	Temple, TX	32,324	33,994	35,430	37,377
17-a-1-A	Pathology	Amarillo, TX	35	37	39	41
17-a-1-A	Pathology	Phoenix, AZ	50	53	55	58
17-a-1-A	Radiation Therapy	Dallas, TX	211	220	228	239
17-a-1-A	Radiation Therapy	Temple, TX	653	682	707	741
17-a-1-A	Radiology	Durham, NC	15	16	17	18
17-a-1-A	Radiology	Charleston, SC	16	17	18	19
17-a-1-A	Radiology	Decatur, GA	14	15	16	17
17-a-1-A	Radiology	West Palm Beach, FL	11	12	12	13
17-a-1-A	Radiology	Alexandria, LA	11	12	12	13

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VA DATA TO BE UTILIZED

17-a-1-A	Radiology	Houston, TX	115	122	128	136
17-a-1-A	Radiology	Oklahoma City, OK	21	22	24	25
17-a-1-A	Radiology	Shreveport, LA	12	13	14	14
17-a-1-A	Radiology	Dallas, TX	193	204	214	227
17-a-1-A	Radiology	San Antonio, TX	531	562	590	625
17-a-1-A	Radiology	Temple, TX	9,437	9,992	10,492	11,114
17-a-1-A	Radiology	Albuquerque, NM	14	14	15	16
17-a-1-A	Radiology	Amarillo, TX	12	13	14	15
17-a-1-A	Radiology	Big Spring, TX	12	13	14	15
17-a-1-A	Radiology	El Paso, TX	12	13	13	14
17-a-1-A	Radiology	Phoenix, AZ	34	36	37	40
17-a-1-A	Radiology	Denver, CO	20	22	23	24
17-a-1-A	Radiology	Portland, OR	16	17	18	19
17-a-1-A	Radiology	Las Vegas, NV	11	12	12	13
17-a-1-A	Radiology	San Diego, CA	18	19	20	21
17-a-1-A	Radiology	Minneapolis, MN	15	16	17	18
17-a-1-A	Rehab Medicine	Houston, TX	10	10	10	11
17-a-1-A	Rehab Medicine	Dallas, TX	52	54	56	58
17-a-1-A	Rehab Medicine	San Antonio, TX	125	130	134	138
17-a-1-A	Rehab Medicine	Temple, TX	4,875	5,080	5,257	5,416
17-a-1-A	Social Work	Houston, TX	23	24	25	26
17-a-1-A	Social Work	Dallas, TX	4	5	5	5
17-a-1-A	Social Work	San Antonio, TX	16	17	18	19
17-a-1-A	Social Work	Temple, TX	615	650	681	716
17-a-1-A	Social Work	El Paso, TX	2	2	2	3
17-a-1-A	Social Work	Mazilia, PI	2	2	2	3

16-30

VA DATA TO BE UTILIZED

A	17-a-1-	Social Work	West Los Angeles, CA	7	7	7	8
A	17-a-1-	Blind Rehab	Temple, TX	142	154	164	174
A	17-a-1-	Inpatient SNF/ECF (non-acute)	Richmond, VA	4	4	5	5
A	17-a-1-	Inpatient SNF/ECF (non-acute)	Dallas, TX	67	71	74	78
A	17-a-1-	Inpatient SNF/ECF (non-acute)	Temple, TX	180	191	200	210
A	17-a-1-	Inpatient Maternity Deliveries	Dallas, TX	21	22	22	22
A	17-a-1-	Inpatient Medical	Houston, TX	99	100	101	102
A	17-a-1-	Inpatient Medical	Oklahoma City, OK	23	23	24	24
A	17-a-1-	Inpatient Medical	Dallas, TX	184	186	188	190
A	17-a-1-	Inpatient Medical	San Antonio, TX	541	547	552	559
A	17-a-1-	Inpatient Medical	Temple, TX	3,365	3,400	3,432	3,476
A	17-a-1-	Inpatient Medical	Amarillo, TX	22	22	23	23
A	17-a-1-	Inpatient Medical	Phoenix, AZ	6	7	7	7
A	17-a-1-	Day Treatment Center	Dallas, TX	217	230	242	254
A	17-a-1-	Mental Health Clinic	Baltimore, MD	12	13	14	14
A	17-a-1-	Mental Health Clinic	Decatur, GA	15	16	17	18
A	17-a-1-	Mental Health Clinic	Houston, TX	42	45	48	50
A	17-a-1-	Mental Health Clinic	Dallas, TX	102	109	115	121
A	17-a-1-	Mental Health Clinic	San Antonio, TX	206	219	231	244
A	17-a-1-	Mental Health Clinic	Temple, TX	9,235	9,814	10,359	10,926
A	17-a-1-	Mental Health Clinic	Albuquerque, NM	92	98	104	109
A	17-a-1-	Mental Health Clinic	El Paso, TX	14	14	15	16
A	17-a-1-	Mental Health Clinic	Phoenix, AZ	38	42	44	47
A	17-a-1-	Mental Health Clinic	Denver, CO	47	50	53	56
A	17-a-1-	Mental Health Clinic	Portland, OR	15	16	17	18

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VA DATA TO BE UTILIZED

17-a-1-A	Mental Health Clinic	Spokane, WA	11	11	12	13
17-a-1-A	Mental Health Clinic	San Francisco, CA	26	27	29	30
17-a-1-A	Mental Health Clinic	Las Vegas, NV	18	19	20	22
17-a-1-A	Mental Health Clinic	San Diego, CA	16	17	18	19
17-a-1-A	Mental Health Clinic	West Los Angeles, CA	67	71	75	79
17-a-1-A	Mental Health Clinic	Minneapolis, MN	12	13	14	14
17-a-1-A	Mental Health Clinic	SL Cloud, MN	14	14	15	16
17-a-1-A	Outpatient MH Program: Community MH Residential Care	Houston, TX	7	7	7	7
17-a-1-A	Outpatient MH Program: Community MH Residential Care	San Antonio, TX	23	23	23	23
17-a-1-A	Outpatient MH Program: Community MH Residential Care	Temple, TX	174	173	175	176
17-a-1-A	Outpatient MH Program: Day Treatment	Dallas, TX	522	521	627	727
17-a-1-A	Outpatient MH Program: Day Treatment	San Antonio, TX	323	322	388	450
17-a-1-A	Outpatient MH Program: Day Treatment	Salt Lake City, UT	47	47	56	65
17-a-1-A	Outpatient MH Program: Homeless	Decatur, GA	11	12	14	15
17-a-1-A	Outpatient MH Program: Homeless	Houston, TX	21	23	26	29
17-a-1-A	Outpatient MH Program: Homeless	Little Rock, AR	4	5	5	6
17-a-1-A	Outpatient MH Program: Homeless	Shreveport, LA	2	2	3	3
17-a-1-A	Outpatient MH Program: Homeless	Dallas, TX	7	7	8	9
17-a-1-A	Outpatient MH Program: Homeless	San Antonio, TX	66	71	81	92
17-a-1-A	Outpatient MH Program: Homeless	Temple, TX	570	612	699	791
17-a-1-A	Outpatient MH Program: Homeless	Tucson, AZ	8	9	10	12
17-a-1-A	Outpatient MH Program: Homeless	Denver, CO	6	6	7	8
17-a-1-A	Outpatient MH Program: Homeless	San Francisco, CA	4	5	5	6
17-a-1-A	Outpatient MH Program: Homeless	Las Vegas, NV	8	9	10	12
17-a-1-A	Outpatient MH Program: Homeless	West Los Angeles, CA	16	17	19	22
17-a-1-A	Outpatient MH Program: Mental Health Intensive Case Management	Temple, TX	533	534	660	783

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VA DATA TO BE UTILIZED

A	(MHICM)								
17-a-1-	Outpatient MH Program: Methadone Treatment	Houston, TX	91	92	128	164			
A									
17-a-1-	Outpatient MH Program: Methadone Treatment	Dallas, TX	1,033	1,040	1,451	1,857			
A									
17-a-1-	Outpatient MH Program: Work Therapy	Houston, TX	1,244	1,325	1,495	1,671			
A									
17-a-1-	Outpatient MH Program: Work Therapy	Shreveport, LA	485	516	582	651			
A									
17-a-1-	Outpatient MH Program: Work Therapy	Dallas, TX	1,217	1,296	1,462	1,634			
A									
17-a-1-	Outpatient MH Program: Work Therapy	San Antonio, TX	157	167	189	211			
A									
17-a-1-	Psychology	San Antonio, TX	4	5	5	5			
A									
17-a-1-	Psychology	Temple, TX	693	736	777	819			
A									
17-a-1-	Psychology	Big Spring, TX	5	6	6	6			
A									
17-a-1-	Substance Abuse Clinic	Houston, TX	172	184	196	208			
A									
17-a-1-	Substance Abuse Clinic	Dallas, TX	96	103	109	116			
A									
17-a-1-	Substance Abuse Clinic	San Antonio, TX	181	193	206	219			
A									
17-a-1-	Substance Abuse Clinic	Temple, TX	3,527	3,773	4,018	4,272			
A									
17-a-1-	Observation Beds (23 hour)	Houston, TX	104	105	105	107			
A									
17-a-1-	Observation Beds (23 hour)	Dallas, TX	5	5	5	5			
A									

This same sequence continues through all Sectors (or Markets), all CARES Strategic Planning Categories all Treating Facilities and all years

16-33

VA DATA TO BE UTILIZED

Exhibit 9: FTE by Facility and by Cost Center for Central Texas Market														
	(674) TEMPLE		(6749AA) TEMPLE VA FACILITY NH		(674A4) WACO		(674A5) MARLIN		(674BU) TEMPLE VA FACILITY DOM		(674BY) AUSTIN OPC		(674GA) PALESTINE OBOC	
	FY03	FY04	FY03	FY04	FY03	FY04	FY03	FY04	FY03	FY04	FY03	FY04	FY03	FY04
Cost Centers														
(201) Medical Service	125.4	138.5												
(202) Surgical Service	140.1	138.5												
(203) Psychiatric Service	53.6	67.0			37.6	60.8					7.0	8.2		
(204) Clinical Ambulatory Care	107.7	106.1			25.4	27.8	7.5	9.2			40.3	34.6	8.3	10.1
(205) Domiciliary Care	28.1	28.9							18.5	18.3				
(212) Anesthesiology	15.4	15.6												
(221) Social Service	39.2	35.6												
(222) Diagnostic Radiology	64.4	62.5												
(223) Pathology and Laboratory Medicine Service	78.5	62.6			9.2	8.9					7.5	8.1		
(224) Pharmacy	55.9	59.6			23.7	22.3					7.5	7.0		
(226) Libraries	6.7	6.0												
(241) Nursing Service	271.6	291.0	43.1	55.6	214.9	193.5								
(242) Physical, Medicine & Rehabilitation Service. Includes Incentive Therapy Program.	58.9	56.6												
(243) Nutrition and Food Service.	96.2	90.9			45.5	40.5					1.0	1.0		
(244) Chaplains.	5.6	4.8												
(245) Blind Rehabilitation.	2.7	2.5			14.3	14.4								
(247) Readjustment Counseling	5.0	5.0												
(248) Dental Service	28.2	26.7			10.7	10.0	1.3				8.0	8.1		
(272) Prosthetic Activity	15.2	16.8												
(281) Supply Processing and Distribution Section.	31.7	32.4												
(285) Ward Administration Section.	24.7	26.8			13.9	12.3								
(286) Ambulatory Care Administration	141.0	51.3			22.1						31.9			
(401) Office of Director	29.7	27.1												
(402) VISTA (Veterans Health Information Systems and Technology Architecture)	82.0	77.3												
(403) Direction and Coordination of VA Training Programs and Continuing Education Support	11.4	12.5												
(405) Voluntary Service	7.4	7.1												
(407) Security Service	35.0	34.8												
(409) Chief of Staff	9.4	8.9												

16-34

VA DATA TO BE UTILIZED

(411) Office of the Chief Medical Administration	21.0	35.4							
(413) Contractual and Fee Services Section	15.6	14.1							
(414) Medical Information and Records Section	48.8	49.6							
(419) Quality Assurance and Case Mix Activity	21.8	21.6							
(421) Fiscal	33.2	29.1							
(431) Human Resources Management.	32.5	33.8							
(441) Acquisition & Materiel Management (A&MM)	45.0	37.4							
(501) Office of the Chief, Field Residential Engineering Service	6.4	6.8							
(503) Facility Safety Occupational Health, and Fire Protection Engineering	11.1	11.6							
(504) Project Management Engineering	8.4	9.5							
(511) Plant Operations	24.8	23.7							
(521) Transportation	26.5	25.2							
(533) Grounds Maintenance and Other Miscellaneous Operations	15.3	14.2							
(541) Recurring Maintenance and Repair for Station Approved Projects.	52.6	48.6							
(542) Non-recurring Maintenance and Repair.	12.7	17.8							
(551) Operating Equipment - M&R	26.1	25.6							
(555) Biomedical Engineering	16.2	16.8							
(561) Environmental Management Service	7.0	4.8							
(562) Integrated Pest Management	1.9	1.0							
(564) Environmental Sanitation	120.9	119.8							
(565) Bed Service and Patients Assistance Programs	2.0	2.0							
(570) Textile Care Processing	29.3	27.6							
(571) Textile Management	7.4	7.7							
(575) Design Management	2.0	2.0							
(615) Administrative Programs	6.5	5.2							
(621) Operation of Housekeeping Quarters	0.0								
(622) Operation of Non-housekeeping Quarters	0.1								
(652) Veterans Integrated Service Network (VISN) Directors Office	0.5	0.4							
(660) VA/DOD Sharing Personnel.		16.5							
(957) MCCF Field Stations.	34.1	35.2							

16-355

VA DATA TO BE UTILIZED

Exhibit 10 - Projected Bed Levels Based on the Mean Utilization Rate for VISNs With SCI Centers Applied to VISNs without SCI Centers.

A utilization rate of 16,215 Bed Days per 1,000 enrollees was substituted in all VISNs. This represents the average rate for VISNs

VISN	Spinal Cord Injury Base Year FY01				Projected SCI "Users"		Bed Days Projected		Bed Levels Projected*		% Change		Mandate	
	Actual Admits***	Actual Bed Days	Estimated Beds *	Estimated SCI "Users"	Bed Days Per 1,000 "Users"	FY12	FY22	FY12	FY22	Base Year 2012	Base Year 2022			
1	232	7,437	24	729	16,215	901	962	14,609	15,596	47	50	96%	110%	34
2	85	1,907	6	333	16,215	361	339	5,852	5,503	19	18	207%	189%	
3	152	13,494	43	561	16,215	639	663	10,359	10,754	33	35	-23%	-20%	65
4	151	6,156	20	588	16,215	837	891	13,578	14,440	44	46	121%	135%	
5	108	5,451	18	389	16,215	607	708	9,848	11,485	32	37	81%	111%	
6	382	12,217	39	879	16,215	1,208	1,420	19,590	23,029	63	74	60%	88%	68
7	531	16,588	53	1,059	16,215	1,422	1,734	23,063	28,117	74	91	39%	70%	55
8	758	27,810	90	1,650	16,215	1,657	1,973	26,872	31,992	87	103	-3%	15%	108
9	401	14,454	47	795	16,215	920	1,077	14,922	17,470	48	56	3%	21%	60
10	251	6,978	22	640	16,215	597	675	9,677	10,941	31	35	39%	57%	32
11	153	5,221	17	581	16,215	746	855	12,102	13,864	39	45	132%	166%	
12	498	23,923	77	799	16,215	619	692	10,040	11,227	32	36	-58%	-53%	90
15	112	7,509	24	679	16,215	640	695	10,382	11,277	33	36	38%	50%	27
16	496	19,946	64	1,545	16,215	1,738	2,049	28,176	33,221	91	107	41%	67%	34
17	691	15,132	49	940	16,215	1,031	1,180	16,722	19,139	54	62	11%	26%	52
18	430	8,823	28	796	16,215	855	991	13,869	16,073	45	52	57%	82%	26
19	114	3,856	12	416	16,215	634	745	10,287	12,078	33	39	167%	213%	
20	466	8,249	27	573	16,215	1,108	1,266	17,971	20,533	58	66	118%	149%	32
21	322	12,379	40	806	16,215	889	930	14,422	15,084	46	49	17%	22%	43
22	633	26,417	85	1,168	16,215	996	1,086	16,152	17,604	52	57	-39%	-33%	98
23	161	5,070	16	739	16,215	759	834	12,307	13,528	40	44	143%	167%	
Total	7,127	249,017	803	16,665	14,943	19,168	21,767	310,801	352,955	1,001	1,137	25%	42%	824

16-36

VA DATA TO BE UTILIZED

Exhibit 11 - Projected Bed Levels Adding New Centers in VISN 16 and 22

A utilization rate of 2,839 Bed Days per 1,000 enrollees was substituted in VISN 16 and 22.

This represents the average rate for VISNs with centers, increasing projected bed levels in VISN 16 from 20 to 36 in FY12 and 21 to 37 in FY22, in VISN 22 from 17 to 24 in FY2012 and from 16 to 23 in FY2022.

VISN	Blind Rehab Base Year FY01				Projected Legally Blind Enrollees		Bed Days Projected		Bed Levels Projected*		% Change		Mand Leve
	Actual Admits	Actual Bed Days	Estimated Beds *	Estimated Legally Blind Enrollees	Bed Days Per 1,000 Enrollees	FY12	FY22	FY12	FY22	FY12	FY22	Base Year - 2012	
1	109	3,571	12	1,808	1,975	2,380	2,197	4,700	4,339	15	14	32%	22%
2	24	984	3	1,117	881	1,277	1,033	1,125	911	4	3	14%	-7%
3	48	1,840	6	2,648	695	2,840	2,220	1,973	1,543	6	5	7%	-16%
4	58	2,186	7	2,473	884	2,999	2,584	2,651	2,284	9	7	21%	5%
5	36	1,175	4	771	1,524	1,149	1,225	1,751	1,867	6	6	49%	59%
6	65	2,147	7	1,470	1,461	2,187	2,385	3,195	3,484	10	11	49%	62%
7	177	5,938	19	1,726	3,441	2,630	2,977	9,050	10,243	29	33	52%	73%
8	296	11,602	37	3,400	3,412	4,260	4,267	14,535	14,558	47	47	25%	25%
9	85	2,858	9	1,527	1,872	2,233	2,348	4,180	4,394	13	14	46%	54%
10	52	1,992	6	1,312	1,518	1,824	1,737	2,769	2,638	9	8	39%	32%
11	69	2,249	7	1,443	1,558	2,086	2,046	3,251	3,189	10	10	45%	42%
12	68	2,260	7	1,617	1,398	2,003	1,839	2,799	2,570	9	8	24%	14%
15	39	1,380	4	1,396	989	1,767	1,666	1,747	1,648	6	5	27%	19%
16	132	4,460	14	2,743	2,839	3,910	4,069	11,100	11,552	36	37	149%	159%
17	88	2,720	9	1,242	2,190	1,809	1,969	3,961	4,313	13	14	46%	59%
18	147	5,355	17	1,363	3,928	1,815	1,944	7,129	7,635	23	25	33%	43%
19	82	2,837	9	780	3,638	1,109	1,217	4,036	4,426	13	14	42%	56%
20	119	4,104	13	1,220	3,363	1,852	2,072	6,227	6,967	20	22	52%	70%
21	93	3,860	12	1,286	3,001	1,830	1,783	5,492	5,353	18	17	42%	39%
22	93	3,738	12	1,872	2,839	2,616	2,563	7,427	7,276	24	23	99%	95%
23	39	1,286	4	1,633	787	2,048	1,970	1,613	1,551	5	5	25%	21%
Total	1,919	68,542	221	34,847	1,967	46,621	46,111	100,710	102,740	324	331	47%	50%
				Avg	2,104								

16-37

VA DATA TO BE UTILIZED

Exhibit 12: Uniques by Facility and Home County for Central Texas Market (FY03)			
Sub-Station Name	Sub-Station ID	Home County	Uniques
VA CENTRAL TEXAS HCS	674	Unknown	55
VA CENTRAL TEXAS HCS	674	AL AUTAUGA	2
VA CENTRAL TEXAS HCS	674	AL BALDWIN	2
VA CENTRAL TEXAS HCS	674	AL CALHOUN	3
VA CENTRAL TEXAS HCS	674	AL DALE	2
VA CENTRAL TEXAS HCS	674	AL ETOWAH	1
VA CENTRAL TEXAS HCS	674	AL GENEVA	1
VA CENTRAL TEXAS HCS	674	AL HOUSTON	1
VA CENTRAL TEXAS HCS	674	AL JACKSON	2
VA CENTRAL TEXAS HCS	674	AL JEFFERSON	3
VA CENTRAL TEXAS HCS	674	AL MACON	1
VA CENTRAL TEXAS HCS	674	AL MARSHALL	2
VA CENTRAL TEXAS HCS	674	AL MOBILE	6
VA CENTRAL TEXAS HCS	674	AL MONTGOMERY	3
VA CENTRAL TEXAS HCS	674	AL MORGAN	1
VA CFNTRAL TEXAS HCS	674	AL ST CLAIR	1
VA CENTRAL TEXAS HCS	674	AL TALLADEGA	1
VA CENTRAL TEXAS HCS	674	AL WALKER	1
VA CENTRAL TEXAS HCS	674	AK ANCHORAGE	1
VA CENTRAL TEXAS HCS	674	AK FAIRBANKS	1
VA CENTRAL TEXAS HCS	674	AK KETCHIKAN	1
VA CENTRAL TEXAS HCS	674	AK MATANUSKA	1
VA CENTRAL TEXAS HCS	674	AZ COCHISE	3
VA CENTRAL TEXAS HCS	674	AZ COCONINO	1
VA CENTRAL TEXAS HCS	674	AZ GILA	1
VA CENTRAL TEXAS HCS	674	AZ MARICOPA	16
VA CENTRAL TEXAS HCS	674	AZ MOHAVE	1
VA CENTRAL TEXAS HCS	674	AZ PIMA	12
VA CENTRAL TEXAS HCS	674	AZ PINAL	1
VA CENTRAL TEXAS HCS	674	AZ SANTA CRUZ	2
VA CENTRAL TEXAS HCS	674	AZ YAVAPAI	9
VA CENTRAL TEXAS HCS	674	AZ YUMA	1
VA CENTRAL TEXAS HCS	674	AR BAXTER	1

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VA DATA TO BE UTILIZED

VA CENTRAL TEXAS HCS	674	AR BENTON	4
VA CENTRAL TEXAS HCS	674	AR CARROLL	1
VA CENTRAL TEXAS HCS	674	AR CRAIGHEAD	1
VA CENTRAL TEXAS HCS	674	AR CROSS	1
VA CENTRAL TEXAS HCS	674	AR FAULKNER	5
VA CENTRAL TEXAS HCS	674	AR FRANKLIN	1
VA CENTRAL TEXAS HCS	674	AR GARLAND	1
VA CENTRAL TEXAS HCS	674	AR JOHNSON	1
VA CENTRAL TEXAS HCS	674	AR LAFAYETTE	1
VA CENTRAL TEXAS HCS	674	AR LEE	1
VA CENTRAL TEXAS HCS	674	AR MILLER	1
VA CENTRAL TEXAS HCS	674	AR NEWTON	1
VA CENTRAL TEXAS HCS	674	AR POLK	1
VA CENTRAL TEXAS HCS	674	AR POPE	1
VA CENTRAL TEXAS HCS	674	AR PULASKI	12
VA CENTRAL TEXAS HCS	674	AR SALINE	2
VA CENTRAL TEXAS HCS	674	AR UNION	1
VA CENTRAL TEXAS HCS	674	AR WASHINGTON	4
VA CENTRAL TEXAS HCS	674	AR YELL	1
VA CENTRAL TEXAS HCS	674	CA ALAMEDA	2
VA CENTRAL TEXAS HCS	674	CA BUTTE	1
VA CENTRAL TEXAS HCS	674	CA CONTRA COSTA	2
VA CENTRAL TEXAS HCS	674	CA EL DORADO	2
VA CENTRAL TEXAS HCS	674	CA FRESNO	3
VA CENTRAL TEXAS HCS	674	CA HUMBOLDT	1
VA CENTRAL TEXAS HCS	674	CA IMPERIAL	1
VA CENTRAL TEXAS HCS	674	CA KERN	3
VA CENTRAL TEXAS HCS	674	CA LAKE	1
VA CENTRAL TEXAS HCS	674	CA LOS ANGELES	27
VA CENTRAL TEXAS HCS	674	CA MARIPOSA	1
VA CENTRAL TEXAS HCS	674	CA MERCED	1
VA CENTRAL TEXAS HCS	674	CA MONTEREY	3
VA CENTRAL TEXAS HCS	674	CA NAPA	1
VA CENTRAL TEXAS HCS	674	CA NEVADA	1
VA CENTRAL TEXAS HCS	674	CA ORANGE	8
VA CENTRAL TEXAS HCS	674	CA PLACER	1
VA CENTRAL TEXAS HCS	674	CA RIVERSIDE	10

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VA DATA TO BE UTILIZED

VA CENTRAL TEXAS HCS	674	CA SACRAMENTO	9
VA CENTRAL TEXAS HCS	674	CA S BERNARDINO	7
VA CENTRAL TEXAS HCS	674	CA S DIEGO	13
VA CENTRAL TEXAS HCS	674	CA S FRANCISCO	2
VA CENTRAL TEXAS HCS	674	CA S MATEO	1
VA CENTRAL TEXAS HCS	674	CA SANTA CLARA	2
VA CENTRAL TEXAS HCS	674	CA SHASTA	2
VA CENTRAL TEXAS HCS	674	CA SONOMA	2
VA CENTRAL TEXAS HCS	674	CA STANISLAUS	1
VA CENTRAL TEXAS HCS	674	CA TULARE	1
VA CENTRAL TEXAS HCS	674	CA VENTURA	3
VA CENTRAL TEXAS HCS	674	CO ADAMS	1
VA CENTRAL TEXAS HCS	674	CO ARAPAHOE	2
VA CENTRAL TEXAS HCS	674	CO ARCHULETA	4
VA CENTRAL TEXAS HCS	674	CO BOULDER	1
VA CENTRAL TEXAS HCS	674	CO CUSTER	1
VA CENTRAL TEXAS HCS	674	CO DELTA	3
VA CENTRAL TEXAS HCS	674	CO DENVER	5
VA CENTRAL TEXAS HCS	674	CO EAGLE	1
VA CENTRAL TEXAS HCS	674	CO ELBERT	1
VA CENTRAL TEXAS HCS	674	CO EL PASO	5
VA CENTRAL TEXAS HCS	674	CO FREMONT	1
VA CENTRAL TEXAS HCS	674	CO GUNNISON	1
VA CENTRAL TEXAS HCS	674	CO JEFFERSON	1
VA CENTRAL TEXAS HCS	674	CO LA PLATA	3
VA CENTRAL TEXAS HCS	674	CO LARIMER	1
VA CENTRAL TEXAS HCS	674	CO PUEBLO	3
VA CENTRAL TEXAS HCS	674	CO RIO GRANDE	1
VA CENTRAL TEXAS HCS	674	CO ROUTT	1
VA CENTRAL TEXAS HCS	674	CO TELLER	1
VA CENTRAL TEXAS HCS	674	CO WELD	1
VA CENTRAL TEXAS HCS	674	CT FAIRFIELD	1
VA CENTRAL TEXAS HCS	674	CT HARTFORD	2
VA CENTRAL TEXAS HCS	674	CT LITCHFIELD	1
VA CENTRAL TEXAS HCS	674	CT NEW HAVEN	1
VA CENTRAL TEXAS HCS	674	CT NEW LONDON	1
VA CENTRAL TEXAS HCS	674	DE NEW CASTLE	3

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VA DATA TO BE UTILIZED

VA CENTRAL TEXAS HCS	674	DC THE DISTRICT	1
VA CENTRAL TEXAS HCS	674	FL ALACHUA	4
VA CENTRAL TEXAS HCS	674	FL BAY	1
VA CENTRAL TEXAS HCS	674	FL BREVARD	5
VA CENTRAL TEXAS HCS	674	FL BROWARD	10
VA CENTRAL TEXAS HCS	674	FL CHARLOTTE	2
VA CENTRAL TEXAS HCS	674	FL CITRUS	1
VA CENTRAL TEXAS HCS	674	FL CLAY	5
VA CENTRAL TEXAS HCS	674	FL DADE	9
VA CENTRAL TEXAS HCS	674	FL DUVAL	2
VA CENTRAL TEXAS HCS	674	FL ESCAMBIA	6
VA CENTRAL TEXAS HCS	674	FL GILCHRIST	1

This same sequence continues through all Facilities and all Counties

VA DATA TO BE UTILIZED

EXHIBIT 13 LTC Policy Implementation VISN and Market Level Targets												Sample Data Only			
VISN/ Market Name	VA NHCUC Actual ADC FY03	VA NHCUC Actuals		Potential Beds		Actuals		Modeled Policy Demand (ADC) - (Population Based)							
		VA NHCUC Average Operating Beds	VA NHCUC Occupancy Rate (ADC/ Oper Beds)	VA NHCUC Authorized vs. Operating Beds	Intermed Beds Available	Community NHC ADC	State NHC ADC	2003 Total ADC	Estimated Policy Demand FY2003	Projected Policy Demand FY2013	Gap 2003 2013	% Var 2003 2013	Projected Policy Demand FY 2023	Gap 2003 2023	% Var 2003 2023
1	608	731	75%	74	0			2,144	1,678	2,132	(12)	-1%	1,818	(326)	-15%
1-a East Facility A Facility B								1,109	741						
Based on location of treatment - To be developed by VISN based on 05 Strategic Guidance															
1-b Far North								420	216						
1-c North								401	245						
1-d West								214	476						
2	508	411	558	74%	108	0		800	900	986	186	23%	774	(26)	-3%
Policy Demand is significantly less than the overall projection of veteran demand from the model. It reflects a national percentage of current met demand across all VISNs. By law only P1a enrollees are covered for nursing home care. Some VISNs may exceed the current policy level as in the case of VISN 1															

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VA DATA TO BE UTILIZED

EXHIBIT 14 Strategic Planning Categories

1. The attached describes the categories used in the original CARES space mapping and the new space mapping in the CARES Strategic Planning categories. There are cases where we do not have space standards such as inpatient substance Abuse so for space that is mapped to inpatient psychiatry.
2. The CARES Strategic Planning categories are the basic elements of the clinical categories that the studies are to be used in conducting the studies.

S&F Inpatient Categories	Original CARES Mapping Category	New Sept 2-15, 2004 Mapping CARES Strategic Planning Categories
Inpatient Medical Care	Medicine	Medicine
Inpatient Surgical Care	Surgery	Surgery
Inpatient Neurological Care	Medicine	Medicine
Inpatient Rehabilitation Medical Care	Medicine	Medicine
Inpatient Spinal Cord Injury Care	Spinal Cord Injury	Spinal Cord Injury
Inpatient Intermediate Care	NHCU/ Intermediate Care	Intermediate Care
Inpatient Blind Rehabilitation Care	Blind Rehab	Blind Rehab
Inpatient Medical Intensive Care	Medicine	Medicine
Inpatient Coronary Intensive Care	Medicine	Medicine
Inpatient Surgical Intensive Care	Surgery	Surgery
Inpatient Mental Health & Behavioral Medicine Care	Psychiatric	Psychiatric
Inpatient Nursing Home Care	NHCU/ Intermediate Care	NHCU
23 Hour Observation/Care	Medicine	MOVED TO OUTPATIENT
Psychiatric Residential Rehabilitation (PRRTP) program	PRRTP	Psych RRTTP and PTSD RRTTP
Domiciliary program	Dom	Residential Rehab Treatment (Dom)
Homeless Domiciliary program	Dom	HCMI CWT/TR
Hospice/Palliative Care	NHCU/ Intermediate Care	NHCU
Respite Care program	Other	Respite Care

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VA DATA TO BE UTILIZED

Additional Subcategories broken out for Workload	Space for these subcategories included in the following CARES Strategic Planning Categories
SNF/ECF	NHCU
CWT/TR	Psych
Inpatient Sub Abuse	Psych
SARRT	Psych
STAR I, II, III	Psych

S&F Outpatient Categories	Original CARES Mapping Category	New Sept 2-15, 2004 Mapping CARES Strategic Planning Categories
Adult Day Care program	Primary/Geriatrics	May be own Category in LTC Model
Audiology program	Specialty Care	Audiology
ACS-Primary Care	Primary/Geriatrics	Primary Care
ACS-Specialty Care	Specialty Care	Specialty Care (Excl.Outpt Surgery)
ACS-Urgent Care	Primary/Geriatrics	Urgent Care
Cardiology program	Specialty Care	Cardiology
Day Hospital program	Mental Health	Day Treatment
Day Treatment Center	Mental Health	Day Treatment
Dialysis program	Specialty Care	Dialysis
Digestive Diseases/GI/Endoscopy	Specialty Care	Digestive/GI/Endoscopy
Eye Clinic	Specialty Care	Eye Clinic
EEG/Neurology program	Specialty Care	EEG/Neurology
Geriatrics	Primary/Geriatrics	Geriatrics
Home-Based Primary Care (HBPC)	Primary/Geriatrics	May be own Category in LTC Model
Mental Health Clinic	Mental Health	Mental Health Clinic
Nuclear Medicine	Ancillary/Diagnostic	Nuclear Medicine
Pathology program	Ancillary/Diagnostic	Pathology
Psychology program	Mental Health	Psychology

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VA DATA TO BE UTILIZED

Pulmonary/Resp Care program	Specialty Care	Pulmonary/Resp Care program
Radiation Therapy program	Ancillary/Diagnostic	Radiation Therapy
Radiology program,	Ancillary/Diagnostic	Radiology
Rehab Medicine program	Ancillary/Diagnostic	Rehab Medicine
Social Work program	Ancillary/Diagnostic	Social Work
Substance Abuse Clinic	Mental Health	Substance Abuse Clinic
Surgical program	Specialty Care	Specialty Care (Outpt Surgery)
23 Hour Observation/Care	Medicine	23 Hour Observation

Additional Subcategories broken out for Workload	Space for these subcategories included in the following CARES Strategic Planning Categories
MHSDP Community MH Residential	Non-space
MHSDP Day Treatment	Day Treatment
MHSDP Homeless Program	MH Clinic
MHSDP MHICM	Mental Health Clinic
MHSDP Work Therapy	Mental Health Clinic
MHSDP Methadone Treatment	Substance Abuse Clinic
Oncology	Specialty Care (Excl.Outpt Surg)
Urology	Specialty Care (Excl.Outpt Surg)
Endocrine/Metabolic & Diabetes	Specialty Care (Excl.Outpt Surg)
Orthopedics	Specialty Care (Excl.Outpt Surg)

NOTE:
MHSDP = Mental Health Special Disabilities Program

VA DATA TO BE UTILIZED

Space Driver ID	Original CARES Mapping Category	New Sept 2, 2004 Mapping
A&MM Admin.	Admin	A&MM Admin.
A&MM Warehouse	Admin	A&MM Warehouse
Canteen service	Admin	Canteen service
Centralized Staff lockers/lounges/toilets	Admin	Centralized Staff lockers/lounges/toilets
Chaplain Service	Admin	Chaplain Service
Clinical Service Administration	Admin	Clinical Service Administration
Director's suite,	Admin	Director's suite,
Education program	Admin	Education program
Engineering Service	Admin	Engineering Service
Environmental Management service	Admin	Environmental Management service
Fiscal service	Admin	Fiscal service
Human Resource service	Admin	Human Resource service
Information Resource Management	Admin	Information Resource Management
Library Service	Admin	Library Service
Linen Service (Dispatch & Holding)	Admin	Linen Service (Dispatch & Holding)
Lobby Space	Admin	Lobby Space
Medical Administration Service (MAS)	Admin	Medical Administration Service (MAS)
Medical Media	Admin	Medical Media
Medical Research/Dev	Research	Medical Research/Dev
Nursing Service Administration	Admin	Nursing Service Administration
Nutrition/Food	Admin	Nutrition/Food
On-Call program	Admin	On-Call program
On-Site Laundry	Admin	On-Site Laundry
Police/Security service	Admin	Police/Security service
SPD service	Admin	SPD service
Veterans Assistance/Service Organizations	Admin	Veterans Assistance/Service Organizations
Voluntary service	Admin	Voluntary service
Vacant Space	Vacant	Vacant Space
Swing Space	Vacant	Swing Space
Outleased	Outleased	Outleased
Child Care	Other	Child Care
Dental program	Other	Dental program

VA DATA TO BE UTILIZED

Quarters	Other	Quarters
Credit Union	Other	Credit Union
Employee Fitness	Other	Employee Fitness
Pharmacy Program	Other	Pharmacy Program
Recreational Therapy program	Other	Recreational Therapy program
HOPTEL/Respite Care program	Other	Moved to Inpatient - Respite Care

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