



West Palm Beach VA Medical Center

STRATEGIC PLAN 2018-2023

VA



U.S. Department of Veterans Affairs
Veterans Health Administration
West Palm Beach VA Medical Center

Letter from the Director

Ms. Donna Katen-Bahensky



The Medical Center Strategic Plan provides an opportunity to evaluate our progress, assess our strengths and determine future opportunities to enhance the services we deliver. With over 20 years of experience caring for Veterans in the West Palm Beach area, we have gained a considerable understanding of the needs of our Veterans and their caregivers. This information serves as the foundation of our strategic plan and approach taken to guide the future of the facility.

The West Palm Beach VA Medical Center was established in 1995 to serve Veterans in the South Florida region. Originally built with over 200 operating acute inpatient beds, the Medical Center has transitioned to a predominantly ambulatory care facility with over 25 specialty care services and a full complement of ancillary and acute care services available to ensure the delivery of comprehensive care to our Veterans.

Our strategic plan was developed through careful examination of our current operations, evaluation of the regional health care market and national trends in health care, and consideration of feedback provided from our stakeholders. In line with the Veterans Health Administration Strategic Plan, our plan provides direction and aspiration for our future to ensure we provide the best care possible for Veterans.

We are excited about the future of the West Palm Beach VA Medical Center and our ability to build upon the excellent services currently offered to ensure we meet the needs of every generation of Veteran. We are committed to building an engaged staff and resilient facilities, capable of adapting to the changing needs of those we serve.

It remains an honor and a privilege to care for our nation's Veterans. Thank you for taking the time to review our Strategic Plan and for sharing our optimism for what is ahead.

Donna Katen-Bahensky, MSPH

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VA MISSION STATEMENT

To fulfill President Lincoln’s promise “To care for him who shall have borne the battle, and for his widow, and his orphan” by serving and honoring the men and women who are America’s veterans.

VISION

To provide veterans the world-class benefits and services they have earned - and to do so by adhering to the highest standards of compassion, commitment, excellence, professionalism, integrity, accountability, and stewardship.



CORE VALUES

Integrity: Act with high moral principle. Adhere to the highest professional standards. Maintain the trust and confidence of all with whom I engage.

Commitment: Work diligently to serve Veterans and other beneficiaries. Be driven by an earnest belief in VA’s mission. Fulfill my individual responsibilities and organizational responsibilities.

Advocacy: Be truly Veteran-centric by identifying, fully considering, and appropriately advancing the interests of Veterans and other beneficiaries.

Respect: Treat all those I serve and with whom I work with dignity and respect. Show respect to earn it.

Excellence: Strive for the highest quality and continuous improvement. Be thoughtful and decisive in leadership, accountable for my actions, willing to admit mistakes, and rigorous in correcting them.



West Palm Beach VA Medical Center Vision:

We earn our Veterans' trust by consistently delivering compassionate and quality care

Executive Summary

The Strategic Planning Task Force was commissioned by the Executive Committee of the Governing Board in June 2017. The Task Force was responsible for assisting Executive Leadership in identifying critical strategic issues, conducting analysis and presenting alternative solutions to the facility's most significant and essential areas of need. Guidance was provided to Executive Leadership through analysis of existing resources, programs and services offered, compared with the needs of the Veteran population served and the availability of resources in the community. Review of external VA and private sector healthcare facilities was conducted to derive strategies that create a solid foundation for future operations.

The West Palm Beach VA Medical Center Strategic Plan¹ was aligned with the VHA Strategic Plan² and VISN8 Strategic Plan establishing consistent priorities and initiatives that supporting the overarching mission of VHA. The comprehensive plan includes the Medical Center vision statement, market analysis, SWOT analysis, and a health care industry analysis. The work culminates in six critical strategic priorities that will guide the Medical Center over the next five years.

Internal Assessment

Current Services Offered

A comprehensive list of services offered was used as a reference for current state operations. The Medical Center has a total of 98 operational Internal Medicine Inpatient beds (including 10 designated ICU beds); 17 operational Surgical Inpatient beds (including 4 designated SICU beds); 25 operational Psychiatry beds; 13 Blind Rehabilitation beds; and 120 operational Community Living Center beds, inclusive of 12 designated Hospice beds.³ The Medical Center is designated a 1C-Complexity facility, with a Level 3 Complexity Intensive Care Unit.

Workforce Profile

The West Palm Beach VA Medical Center employs approximately 2544 FTEE of which 500 represent RN personnel and 200 represent MD Clinical Care personnel.⁴

Average years served among the entire workforce is 11.5.⁵ With average workforce age of 50, a total of 857 staff



- 1 VA 2018-2024 Strategic Plan
- 2 VISN8 Strategic Plan 2018-2023
- 3 Approved Bed Level Report, (2017)
- 4 VSSC Trip Pack, (2017)
- 5 Employee Report, (2016)

(34%) are currently eligible for retirement, with 414 total eligible through FERS/CSRS (15.48%—highest rate in VISN 8).⁶ Approximately 40% of MD personnel and 34% of Nursing personnel are eligible for retirement as of FY17.⁷

32.72% of the workforce are Veterans as of FY17 Quarter 3, exceeding the national average of 29.85%. 45.74% of total hires at the West Palm Beach VA in FY17 were Veterans, exceeding the Veteran hiring rate for all facilities in the Network, as well as the national average.⁶

Current Population Served

Through September 2017, the Medical Center served over 60,344 unique Veterans.¹ This represents a 2-year change of -2.9%. The population of unique female Veterans has increase by 5.3% over the same timeframe, for a total of 3518 female Veterans served through fiscal year 2017.

Additionally, approximately 650 non-Veteran, ChampVA beneficiaries receive outpatient primary and specialty care services within the Medical Center. According to the New-Lost User Report, which assesses new or lost users over the course of the entire year, West Palm Beach incurred a net loss of 930 unique Veterans in FY17.⁸

Market penetration rates average approximately 70% with a distinct drop in penetration rates in the most Northern region of the West Palm Beach VA catchment area. For example, market penetration is approximately 72% in Palm Beach County but drops as low as 61% in Indian River County, demonstrating a need for targeted outreach and potential growth.

Approximately 60% of the enrolled Veteran population for the West Palm Beach VA resides in Palm Beach County (n=40592/67804), with St Lucie County (18%), Martin County (9.6%) and Indian River County (9%), Okeechobee (2.7%) and Glades (0.3%) representing the remainder of the population.⁹

A total of 46.5% (n=31,249) of the enrolled Veteran population is 65-84 years of age. The age demographics continue in the following order: Ages 45-64 (23%); Ages 85 and up (17.5%); and Ages 45 and below (13%).⁹



Combining county of residence and age demographics, trends demonstrate that Veterans ages 45 and below reside predominantly in Palm Beach County (60%) and St Lucie County (22%).⁹

Acute Care patient demographics demonstrate that approximately 70% of inpatients are age 60 or above, with over 23% exceeding age 80—a trend that is 5% greater than the national average for similar complexity facilities and 4% of the inpatient population being female.¹⁰

6 Human Resources Dashboard, (2017)

7 HR Employee Cube, (2017)

8 VSSC, New Lost User Report, (2017)

9 VSSC, Projected Veteran Population BY 15 by Market, Sector, County, (2017)

10 VSSC, Current Enrollment Users and Enrollees, (2017)

Nearly 62% of the West Palm Beach VA enrollees in FY17 were non-service connected (n=42,387).¹⁰

According to the Medicare Professional Services Report, 74% of the unique patient population enrolled at the West Palm Beach VA in 2015 was dual eligible for Medicare and used Medicare benefits to augment care received through VA.¹¹

Healthcare Trends among Current Population

Review of data available to capture the current health trends in the West Palm Beach VA Veteran population assigned to a primary care panel indicates that among multiple conditions reviewed, outliers include hypertension (43%); obesity (31%); diabetes (19%).¹²

This data was further emphasized by the top 20 diagnoses among the Veteran population treated. This data serves to provide the framework for the needs of the population and will be referenced when determining which resources should be placed where.¹³

Access to Care and Services

Access to care and services was determined by the volume of care referred to the community due to lack of availability or lack of access within the Medical Center.

Outpatient encounters dropped 2.7% from FY2016 to FY2017.³ During the timeframe of September 2016 through November 2017, 285,000 visits were authorized through traditional Non-VA Care; 6588 entries were made in VCL; and 1.1M visits were completed through the West Palm Beach VA and affiliated clinics. This reflects that at least 20% of the care provided for Veterans is coordinated through the community.¹⁴

Since FY15, an average of \$51M has been spent coordinating timely care for Veterans through the Non-VA Care Program for an average of 7811 unique Veterans. This equates to \$6529 per Veteran and does not include the volume of Veterans referred to the community through Choice due to wait times exceeding 30 days or distance of 40 miles. Accounting for nearly 46% of NVC expenditures, non-institutionalized care options represented over \$23M in expenses in FY17.¹⁴ Inpatient services, Dental, Mental Health Residential Rehabilitation, and Neurosurgery represented the highest volume categories for referrals sought in the community and highest cost.

Cost and Efficiency

The physician capacity report released by the Office of Productivity Efficiency and Staffing (OPES) is a highly relied upon tool to gauge productivity and adequacy of resources. This tool uses internal gauges and factors to estimate standard workload across specialty clinical areas. According to the Physician Capacity Report in FY17, West Palm Beach was designated Optimized Practice in 12 clinical specialty areas and designations of Over-Resourced, Inefficient, or Under Resourced in the remaining 14 areas.¹⁵

11 Medicare Professional Services Report, (2015)

12 Primary Care Almanac Panel Overview of Patients Assigned to a Primary Care Provider, (2017)

13 VSSC, Top Diagnosis Report, (2017)

14 FBCS Authorizations by Category of Care, (2017)

15 OPES, Physician Capacity Report, (2017)

The Business Operations Opportunity Tool which compares 1C-Complexity facilities across areas including staffing, utilization, cost, productivity, community care and revenue outlined cost, community care and revenue as the three greatest areas with opportunities in the FY17 report.¹⁶ Cost for Fee Home Health Services, Radiology Costs and Collections representing the highest outliers; however, the report highlighted an average of 2.3FTEE per 1000 more than 1C facilities on average.

Quality

West Palm Beach VA Medical Center achieved a two-star overall quality rating per the VHA Strategic Analytics for Improvement and Learning (SAIL) Report in Fiscal Year 2017, Quarter 3, having received a 1-star rating at the beginning of the fiscal year. West Palm Beach excelled in areas of Primary Care Access and Mental Health Population Coverage; however, Ambulatory Care Sensitive Conditions; Inpatient Length of Stay; Hospital Acquired Conditions; and Acute Care Mortality. The overall Medical Center Case Severity Index has simultaneously shifted downward.¹⁷

Current Gaps Identified

Key services currently unavailable at West Palm include: Comprehensive dental procedures; Comprehensive gender-specific care; Specialized geriatric and dementia care; Home care services; Neurosurgery; Interventional Cardiology; and Cardiothoracic Surgery.

Market Analysis

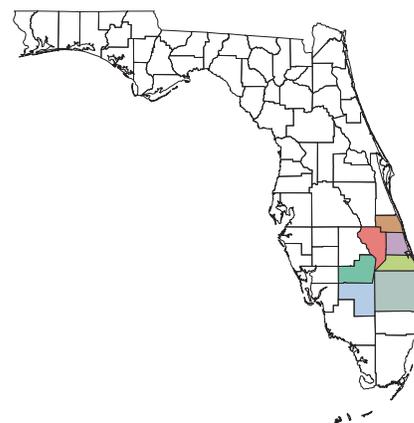
Hospitals and Health Care Systems

Over 15 Hospitals/Health Care Systems are located within our geographic region. Areas of growth in region include: Community Nursing Homes, Hospice, and Mental Health Beds. The Agency for Health Care Administration Florida Hospital Bed Need Projections Report identified no areas of need for Palm Beach.

Area health systems are now heavily investing in agreements and partnerships with agencies outside the market in an effort to attract snowbirds and facilitate transition of care during seasonal moves.

Federally Qualified Health Care Centers

Florida's Federally Qualified Health Centers served over 1.4 million patients in 2016. With a \$3M reduction in state funding for the 2017-2018 timeframe, services stand to be reduced. Among the documented patient population served, 16% represent commercial and VA eligible patients. This stands to represent up to 224,000 patients. Included in legislation was a requirement by the Florida Agency on Health Care Administration to require all reimbursements to go through a managed



¹⁶ Business Operations Opportunity Tool, (2017)

¹⁷ Strategic Analytics for Improvement and Learning, (2017)

care organization rather than direct payment through the state, potentially delaying reimbursement to providers (Florida Association of Community Health Centers, 2017).

Regional Population Health Trends

The Florida Department of Health in Palm Beach County published the Community Health Planning and Statistics Report to identify unmet needs of community residents and to guide future planning initiatives to meet those needs. The report key findings noted below:

Higher than average hospitalization rate for Congestive Heart Failure in the state of Florida;

40.2% of adults reported being overweight in 2013; 19.2% of individuals residing in Palm Beach County were uninsured in 2014. The final 2016 report identified the following shortage areas:

In comparison with 11 local medical centers, West Palm Beach performed at or below average on summary statistics reflecting the survey of patient experiences.

Trends in Health Care

Health care agencies are shifting to focus to wellness and preventive medicine during a time when 86% of the nation's health care spending is for patients with one or more chronic conditions and 54.9 million people are projected to have diabetes in the US by 2030. Access remains a top priority particularly for those services not covered under traditional insurance plans-- Opioid Crisis-- Drug overdoses are now leading cause of death for those under 50; 41% of adults with a mental health condition received services in 2017.

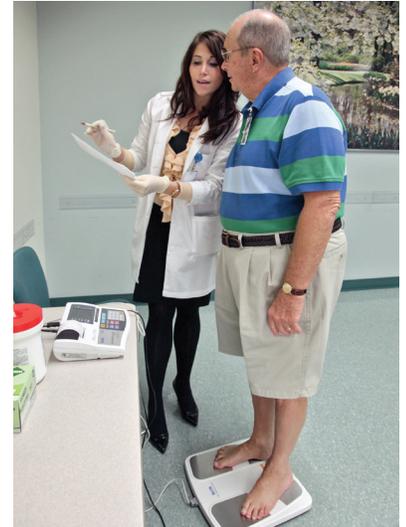
According to the American Hospital Association 2018 Environmental Scan, the average Medicare patient sees seven physicians across 4 different specialties. Greater reliance on value-based care models.

Projected 1.2 million Nursing vacancies between 2014 and 2022, along with projected Physician shortage despite increase in first-year med school enrollment and ACGME accredited residency positions.

The future of medicine includes reimbursement trends based upon quality and extended outcomes; quality defined by patient experience and patient centered care; mobile health applications; the rise of digitized medicine; integrated health care delivery models; wellness care; and the concept of communities as health care providers (Deloitte, n.d.).

Conclusion

West Palm Beach VA Medical Center is committed to meeting the needs of our Veterans by becoming a highly reliable organization that consistently provides the highest quality care. Six Strategic Priorities have been identified based upon the need to leverage the distinct strengths of the organization; cultivate unique features and programs offered; enrich areas where attention is needed; and adapt to a rapidly changing health care environment.



Overarching Medical Center Strategic Priorities 2018-2023



WEST PALM BEACH VA MEDICAL CENTER

STRATEGIC PRIORITY 1

Provide excellence in care throughout the continuum of the Veteran's life by providing unparalleled access to high quality care and services when needed and where needed in a patient and family-centered environment.



1

RECOGNIZED FIRST CLASS HEALTHCARE SYSTEM

1.1 Make customer service and the Veteran experience our top priority

- Complete mandatory customer service training and incorporate excellent customer service as a core, critical element in all performance plans
- Deploy menu-driven, made-to-order meal services for our inpatients and residents

1.2 Coordinate and invest in the resources necessary to provide services of increasing complexity to meet the needs of our Veteran population, including but not limited to the achievement of an increased ICU complexity level to support performance of higher complexity surgical procedures.

1.2 Expand clinical services offered in the West Palm Beach VA Northern catchment area:

- Dedicate existing resources to expand Services Offered in Northern catchment area through Port St Lucie Clinic to include part-time, on-site Mental Health, Substance Use Disorder Clinic, Cardiology, Dermatology, Urology, Podiatry, and complementary Telehealth expansion
- Expand ancillary support and services offered at all CBOCs to include Prosthetics services and care and preventive care services

1.3 Restore confidence by improving upon all pathways of access, to streamline care and services for Veterans and their family members

- Provide consistent and reliable care by improving phone access to all locations.



- Conveniently locate foundational, high volume services within the Medical Center, including Primary Care and Mental Health
- Re-evaluate the need for permanent space for large multi-disciplinary clinic in Northern catchment area
- Establish an Inpatient Rehabilitation Unit to complement growth of surgical programs and expanding needs of the aging patient population



WEST PALM BEACH VA MEDICAL CENTER **STRATEGIC PRIORITY 2**

Through development and maturation of a research program, cultivate academic partnerships to grow residencies in our core foundational areas and support succession planning.

2 BECOME CENTER FOR RESEARCH AND LEARNING

- 2.1 Develop partnerships to begin a preliminary Research Program
- 2.2 Improve Medical Center infrastructure to support expansion of academic affiliations and research to include an academic SIM lab to enhance the training experience and serve as a practice in excellence for developing and maintaining core competencies among all staff
- 2.3 Collaborate with local academic institutions to develop residency programs for Nurses, Administrative personnel and Physicians aligned with foundational areas, ie, Mental Health and Geriatric Care
- 2.4 Establish joint appointments for academic and clinic practitioners to support a robust preceptorship and mentorship of residents in the Medical Center
- 2.5 Expanded Research Program in affiliation with key health care facilities in the community allowing for swift advancement in health care technology and care





WEST PALM BEACH VA MEDICAL CENTER STRATEGIC PRIORITY 3

Become a center of excellence in care coordination, linking VA-system and community care to simplify processes and eliminate safety risks and delays by establishing strong, reliant partnerships with high-performing medical centers in the community to provide the highest quality health care for Veterans.

3 LEADERS IN CARE COORDINATION

- 3.1 Provide necessary training and skill-building for staff to implement comprehensive coordination of care
- 3.2 Institute initiatives to establish the foundation for excellence in care coordination.
 - Institute Clinical Navigators in community facilities (including Mental Health facilities) to coordinate care, reduce waste or duplication of services, and expedite information exchange
 - Establish joint agreements for credentialing of VA providers in community facilities allowing performance of procedures involving robotics, while maintaining continuity of provider and immediate documentation in the electronic medical record
 - Establish partnerships with community medical centers for complex services such as cardiothoracic surgery; neurosurgery; and residential rehabilitation
- 3.3 Become a center of excellence for care transitions based upon safety incidents and key outcomes
- 3.4 Establish shared Centers of Excellence building upon community strengths and medical center potential





WEST PALM BEACH VA MEDICAL CENTER **STRATEGIC PRIORITY 4**

Commit to deliver exceptional care to our critical areas of need to include: gender-specific care; dementia care; delivery of care to our at-risk Veteran populations.



4 BECOME FRONT-RUNNERS IN POPULATION HEALTH

4.1 Invest in projects designed to meet the unique needs of our Veteran population

- West Palm Beach VA will activate a 60-bed Domiciliary in 2019, designed to meet the needs of those with socioeconomic challenges, as well as those who battle addiction.
- In 2018, West Palm Beach VA Medical Center will take initial steps to build specific competencies for dementia care, as a selected pilot site for the VHA STAR Program. The skill set gained will support designation of a dementia care/gero-psych unit with core competencies in management dementia care.

4.2 Cultivate a health-driven approach for care

- Implementation of a Clinic for Aging, designed to provide comprehensive assessments for Veterans and families and coordination of services needed to provide a safe environment, education for families, and caregiver support
- Implementation of Whole Health/Integrative Health Care across the health care system

4.3 Grow programs that distinguish VA from the community and offer the highest quality care for Veterans

- Expansion of distinct programs geared toward high-risk populations including Home Based Primary Care (HBPC) and Mental Health Intensive Case Management (MHICM)
- In collaboration with the community, establish a highly functional Suicide Prevention Task Force designed to support at-risk individuals in our region.

4.4 Renovate the Medical Center with purpose and intention

- Renovation of Primary Care conducive for PACT care delivery model
- Designation of a combined MH/SUD floor
- Designation of a Women's Care Center



**Veterans
Crisis Line**

1-800-273-8255 PRESS 1



WEST PALM BEACH VA MEDICAL CENTER STRATEGIC PRIORITY 5

Advance our healthcare delivery system through innovation and adoption of technology to meet the needs and expectations of every generation of Veteran.



5 CENTER OF INNOVATION

- 5.1 Establish timely methods of communication with Veterans for appointment notification and cancellation using such technologies as text messaging and direct access scheduling
- 5.2 Leverage technology to develop pathways of convenience for care and availability of services
 - Advance telehealth modalities to include use of mobile visits
 - Expand use of tracking devices to monitor health
 - Establish mobile enrollment mechanisms for on-the spot service and appointment scheduling during Outreach events
- 5.3 Focus on convenience, anticipating the needs the Veterans and their family members
 - Establish a concierge service to provide first-class assistance for Veterans and in-person way-finding
- 5.4 Develop a strong, reliable pathway for information exchange with community partners to enhance safety during care transitions and prevent delays in care





WEST PALM BEACH VA MEDICAL CENTER STRATEGIC PRIORITY 6

Be recognized and perceived as a best place to work by investing in staff skill-building, establishing a robust program for recognition of staff excellence and delivery of excellent health care achieved by recruiting and retaining high caliber staff.

6 BECOME A BEST PLACE TO WORK

6.1 Implement the DAISY Award in recognition of high-performing Nursing staff

- The Daisy Foundation was formed in 2000, by the family of J. Patrick Barnes, who died at age 33 from complications of a disease that attacks the immune system. DAISY is an acronym for Diseases Attacking the Immune System. The Barnes family was so struck by the care and compassion rendered by the nursing staff that they created the DAISY Award for Extraordinary Nurses in 2001 to recognize what they considered the “unsung heroes”.
- By September 2018, West Palm Beach will become a partner of the DAISY Award Foundation and will have implemented a sustainable process for recognition of nursing staff.

6.2 Achieve excellence in key health care quality parameters in comparison with community peers and market success

6.3 Incorporate evidenced processes for recruitment and retention of high-caliber staff

- Implement proven pre-employment surveys and assessments to assist in recruiting based upon attributes that build a high reliable, high quality health care organization
- Establish strong, position-specific competencies for personnel and provide the necessary training and skill-building to excel

6.4 Take Necessary Actions to Achieve Magnet Recognition from the American Nurses Credentialing Center





Vision

We earn our Veterans' trust by consistently delivering compassionate and quality care.



LET'S KEEP IN TOUCH ONLINE
FIND US @VAWESTPALMBEACH

WEST PALM BEACH VA MEDICAL CENTER

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