Community Service Plan

2010-2012

Comprehensive 3-Year Plan

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# Table of Contents

Mission Statement.................................................................................................................. 3

Service Area.......................................................................................................................... 3

Public Participation................................................................................................................. 4

Assessment of Public Health Priorities.................................................................................. 5

Three Year Plan of Action..................................................................................................... 7

Financial Aid Program.......................................................................................................... 9

Changes Impacting Community Health/ Provision of Charity Care/Access to Services......... 9

Dissemination of the Report to the Public............................................................................ 10

Financial Statement.............................................................................................................. 11
I. MISSION STATEMENT

Living Our Mission ~ 120 Years of Caring

Hudson Valley Hospital Center has served residents of the Hudson Valley since 1889 and remains committed to its overall mission of healing.

Our mission is to respond to the health care needs of the community with new services and the latest technology, to provide comprehensive and compassionate care and treatment, and to continuously improve quality of services and patient outcomes as well as offer the highest standards of care.

The Hospital’s mission statement was reviewed in 2009 by all management staff, shared with all employees through our employee newsletter, and re-affirmed by the Hospital Board of Directors at an annual planning retreat. Our mission is highlighted on the HVHC website, patient guide and annual Community Service Plan brochure.

Our Mission

Hudson Valley Hospital Center is dedicated to serving the health care needs of the community and to providing quality, comprehensive medical care in a compassionate, professional, respectful manner, without regard to race, religion, national origin or disease category.

Offering state-of-the-art diagnostic treatment, education and preventive services, the Hospital is committed to improving the quality of life in the community.

In fulfilling this mission, the Hospital will strive to continuously improve the care provided and develop and offer programs, facilities, systems and alliances that most effectively respond to community health care needs.

A Clear Vision

Hudson Valley Hospital Center is an integral part of the community it serves. Its vision is to provide excellent care, to meet the total spiritual, personal and physical needs of our patients, and to become the employer of choice in the area as a financially stable institution.

II. SERVICE AREA

Geographic Service Area

Hudson Valley Hospital Center serves an area in the Hudson River Valley that spans from Upper Westchester County, into Putnam County and reaching Southern Dutchess County. This service area represents a total population of 291,700 with a total of 115,506 housed in the Primary Service Area and 176,194 in the Secondary Service Area (based on 2000 census data).
To better determine our Prevention Agenda Priorities we met and continue to work with the following collaborative partners (see below). Through our direct dialogue with public partners we developed and identified needs for the following new services: access to local coordinated cancer services, sodium intake education, wound care (diabetes) services, senior services & education support groups. As a result:

- A Comprehensive Cancer Care Center is being developed and will be introduced in a new outpatient facility to include an infusion center, a radiation facility and coordinated oncology services.
- The acknowledged increase in obesity and diabetes has triggered the need for outpatient wound care. HVHC has taken responsive action with the construction of new space to house a Wound Care Center on the Hospital Campus, which opened August 13, 2009.
- During our collaborative talks with the Westchester Department of Health, sodium reduction was discussed and noted as a prevention agenda priority. With the help of the Wellness Center, affiliated with the Hospital, we will work with both hospital staff and the community to bring awareness to the issue of sodium intake and a healthy diet.
- With the insight of dedicated and professional facilitators HVHC is working to design 3 new education support groups focusing on Caregiver Support, Diabetes Support & Stroke Support.
- With the growing aging population in our service area the Hospital will be expanding the ever popular Senior Health Fairs into otherwise untouched regions, to better serve our senior population.

**Collaborative Partners: (initial meeting dates noted)**

American Heart Association (5/7/09) (6/16/09)
American Diabetes Association (7/23/09)
American Alzheimer's Association (7/15/09)
Assemblywoman Sandy Galef (4/23/09)
Town of Cortlandt Senior Services (4/14/09)
Caregiver Support, Christine Sotmary (5/19/09)
City of Peekskill Youth Bureau (6/6/09)
Drum Hill Senior Living Community (4/15/09)
Entergy (6/11/09)
Fieldhome Rehabilitation, Skilled Nursing, Assisted Living, Memory Support, Child Care (4/15/09)
Hudson Valley Gateway Chamber of Commerce (5/7/09)
The Leukemia & Lymphoma Society (6/6/09)
The New Yorktown Chamber of Commerce (5/21/09)
New York State Assembly, Mid Hudson Regional Office (4/24/09, 5/22/09)
Northern Westchester Restorative (7/22/09)
Peekskill Celebration (4/28/09)
The Paramount Theater (5/28/09)
Putnam Valley Seniors (4/29/09)
The Wellness Club (4/16/09)
Senator Vincent Leibell, III (4/7/09)
Somers Manor Nursing Home (5/20/09)
Westchester County Department of Health (1/29/09, 4/3/09, 4/30/09, 6/1/09)
Westchester Medical Practice (5/5/09, 5/28/09)
Westchester County Department of Senior Services (4/29/09)
Yorktown Community and Cultural Center (4/14/09, 4/28/09)
Yorktown Section 8 Program (4/14/09, 5/28/09)
Yorktown Nutrition/Senior Services (4/14/09)
Community Input: We are Asking

The Hospital conducted an image tracking study and interviewed at length 400 women head of households in our service area. Questionnaires assessed the current perception and reputation of the Hospital, consumer usage of services, relationship with area physicians, awareness of services provided and health care needs not available in the community. Community access to local coordinated cancer services was identified as a priority. Responding to this stated need, a comprehensive cancer care center is being developed and will be introduced in a new facility in the near future.

IV. ASSESSMENT OF PUBLIC HEALTH PRIORITIES

Identifying Our Prevention Agenda Priorities

- Physical Activity & Nutrition
- Chronic Disease
- Community Preparedness

In keeping with the Commissioner of Health’s mission, Hudson Valley Hospital, working in partnership with our community, assessed our present initiatives, strategic plans and prevention agenda priorities. Assessing our Community’s Health Needs has been paramount for the Hospital. Needs were identified through an ongoing dialogue with patients, elected officials, organizations, area business leaders and our local Department of Health.

Further, the Hospital collected extensive data from regulatory agencies such as the New York State Department of Health, the Centers for Medicare and Medicaid and SPARCS data from the Hospital Association of New York State. Internal surveys such as employee, patient and physician satisfaction surveys have been, and will continue to be, conducted annually. Lastly, focus groups and image tracking studies are an integral part of our marketing research initiatives.

A Strategic Plan for the Next Decade

In response to growing community needs for health care services, Hudson Valley Hospital Center adopted an ambitious strategic plan, including a new Building Master Plan: A $100 million capital project to address the aging of our 45 year old physical plant and to increase capacity for a rising acutely ill patient population.

One tenet of this plan focuses on our critically ill patients, where we have seen volume increase, as our Intensive Care Unit presently operates at near 100% capacity. In planning for the increased volume, HVHC sees not only enhancing and replacing portions of ICU, but also expanding our bed complement to better serve these patients and with the possible addition of a Cardiac Catheterization Lab for cardiac related emergencies.

The Hospital Center’s Strategic Plan also includes Operational Goals to provide quality care, develop new programs and sustain financial viability. These goals are guided by five pillars of excellence including: excellent quality, best service, employer of choice, financial viability and growth. The pillars guide the hospital's top macro priorities as well as department initiatives and performance evaluations. Goal setting is developed by our managers, with input from physicians and members of the Board of Directors. These goals were shared with employees through “town meetings” and with the community through the Hospital Website, the Community Service Plan and other community communication initiatives.
Community Health Priorities

Physical Activity and Nutrition

The Wellness Club, the only medical fitness facility in our area, offers residents the unique opportunity to increase their physical activity and manage their weight in a safe and supervised environment. Under the direction of a holistic nurse, and working in close collaboration with physicians, exercise physiologists and nutritionists, club programs are designed for adults with health issues such as heart disease, diabetes, arthritis or weight problems. Exercise programs, nutrition consultation and diet management help members enjoy a more active and healthy lifestyle and fight obesity.

With the aging population of our service area, HVHC has found, through our collaborative meetings, that our Senior Services programs are invaluable and the continued need for health and nutrition education is imperative for the health and well being of the community the hospital serves.

Chronic Disease Management

Diabetes prevention and management is foremost in the minds of our senior community. Responding to the need for diabetes treatment close to home, this year, Hudson Valley Hospital Center opened The Institute for Wound Care and Hyperbaric Medicine to treat patients with non-healing wounds and diabetic ulcers. The Institute will collaborate with Wellness Club fitness and nutrition programs that will be designed to help people with diabetes lead healthier lives.

The Hospital, teaming with the Westchester Department of Health, the Hospital Food Service Provider (Sodexho) and the American Heart Association, will tackle the issue of chronic disease by reducing personal sodium intake. Focusing on a baseline questionnaire to Hospital employees we will access knowledge and awareness to gather baseline information. Once established the Hospital will move forward with grocery store walk-throughs, healthy cooking demonstrations, lunch and learn lectures and sodium education information placed throughout the hospital aimed to lower sodium intake and diet choices.

Community Preparedness

Safety is a top priority for Hudson Valley Hospital Center. As a first responder hospital facility for potential emergencies at Indian Point Nuclear Plant and the Bear Mountain Bridge, Hudson Valley Hospital Center maintains stringent training and drills, in collaboration with Entergy Nuclear, to address community disasters of all kinds.

This past spring’s Topping Off Ceremony at Hudson Valley Hospital Center marked the halfway point in HVHC’s $100 Million Expansion Project. When the project is completed, 25,000 square feet of the hospital will have been renovated and 170,000 square feet added to the hospital center.

- The fall of 2009 will see the completion of the North Building. It includes two new state-of-the-art operating rooms, 50 percent larger than typical operating rooms, affording space for new technology such as robotic surgery and a post-anesthesia care unit, in which patients can see the outdoors from their beds. The North Building will also house the new Physical Rehabilitation and Occupational Therapy service, as well as the new Progressive Care Unit, all totaling 15,935 square feet of new space.
- In early 2010, a multi-level parking garage will open with 450 free parking spaces.
- In the summer of 2010, the project’s cornerstone, the 88,120 square-foot, four-story Patient Tower opens, featuring the Hospital’s main entrance, lobby and coffee shop; an expanded Emergency Department, doubling the number of treatment rooms to 33; and 84 private patient rooms on the top three floors.
- In 2010, the major construction project ends when the 45,000 square-foot Medical Office Building opens, which will include the Comprehensive Cancer Center.
V. THREE YEAR PLAN OF ACTION

A Strategic Plan: Building on Excellence

In the summer of 2009, Hudson Valley Hospital Center created a comprehensive 3-year plan addressing the Hospital’s Public Health Priorities.

Physical Activity and Nutrition Plan

The plan calls for the continued collaboration and consultation with our Wellness Club in offering residents the unique opportunity to increase their physical activity and manage their weight in a safe and supervised environment. This includes:

◊ Heart Health Eating Lectures
◊ Nutritionist Directed A&P Shopping Tours
◊ Exercise for Heart Health Demos
◊ Adult “Not a Diet” 3 month Program
◊ Teen “After School” 6-week Health Program
◊ and various other programs, lectures and demonstrations as the Hospital moves into the 3 year plan with our community partners.

The Hospital currently sponsors numerous health fairs throughout our service area each year. Each fair provides free screenings and health education to seniors, care-givers and families. Screenings include glucose and cholesterol tests, blood pressure, eye screenings, as well as information about diabetes, health, nutrition, breast, colon and prostate cancer, and stroke education. With the help of our community partners we look forward building on the hospital’s existing outreach efforts, with the hope of reaching even more of our service population.

Chronic Disease Plan

Addressing the need for Diabetes Prevention, Education and Management HVHC has several programs in the planning stages that will target this ever growing population of our community. The Hospital recognizes the need for diabetes treatment close to home, therefore, the Hospital is excited to announce the opening of The Institute for Wound Care and Hyperbaric Medicine, to treat patients with non-healing wounds and diabetic ulcers. This, together with an extensive educational element, where the Hospital plans to hold lectures, fitness programs, nutrition programs, workshops and a monthly Diabetic Support Group will help people with diabetes lead healthier lives.

Another element to our plan focuses upon lowering sodium intake. Together with the Westchester Department of Health, the American Heart Association, our local Senior Nutrition Programs, and building upon our “healthy choices” menu with the Hospital’s food service team, HVHC will create educational forums, heart-healthy eating demonstrations, baseline questionnaires, healthy grocery store walk-throughs (to help understand food labels to make wise choices aisle by aisle), and participating in the American Heart Association Heart Walk, to bring awareness to “cutting the salt” to lower blood pressure, as well as risk of heart attack and stroke.
Community Preparedness Plan

Based on our bed to patient ratio, HVHC’s Emergency Department (ED) is the busiest in all of Westchester County. In 2006 we saw more than 34,000 patients, an increase of 6,000 patients since 2003. We also expect visits to increase in the coming years; current projections foresee nearly 44,000 visits to the ED by 2013. In order to meet the increasing demand for top-quality emergency care, we plan on nearly doubling the capacity of the ED.

Our no-wait ED has transformed the delivery of emergency services for our community. Patients are immediately triaged and accommodated in a treatment area within minutes. Once the new ED is complete we will have 34 patient treatment areas. These additional units are critical for us to continue to deliver quality emergency care efficiently. With even more ED visits in our future, additional space will optimize efficiency and ensure patient safety.

The new ED will be the only one in the area to house a CT Scan within its walls. In an emergency setting, minutes, even seconds are valuable when making a diagnosis and setting a course for treatment. A CT Scan is one of the best tools when diagnosing stroke, and injuries to the brain and spine ~ conditions that benefit from timely diagnosis and treatment.

Another Layer of Care

Progressive care is the integral intermediary step between intensive care and general medical surgical care. Because of an increasingly acutely ill and aging population, HVHC has seen a 98 to 99 percent occupancy rate in critical care units, a driving force in our decision to expand the Progressive Care Unit (PCU).

A newly opened rooftop addition, adjacent to the current PCU/ICU, adds four new beds to the PCU, bringing the total PCU beds to 12. PCU and ICU comprise the critical care service at the hospital, and all beds are equipped with advanced monitoring to check vital signs and cardiac activity around the clock. Because the system is wireless, patients are monitored wherever they are, in or out of bed. Each private room has its own bath and large window, and all are designed to maximize comfort for the patient and family.

Rooms are designed for the increase in the obese patient population. Beds and bathroom facilities are designed for the 400-600 pound patient in mind. Companion visitor furniture is also designed to meet these needs.

PCU patients are considered seriously ill but are no longer critical. We chose the name PCU because it reinforces the positive: The patient is progressing and getting better. Some patients are discharged from the PCU, while others are transferred to the regular medical/surgical units. When patients move from ICU to PCU, they are getting better. The appropriate reference in turn boosts their morale.

As noted in our “Strategic Plan for the Next Decade” Hudson Valley Hospital Center, in planning for this increased volume, sees not only enhancing and replacing these portions of ICU, but also expanding our bed complement to better serve our patients and adding a Cardiac Catheterization Lab for cardiac related emergencies.
VI. FINANCIAL AID PROGRAM

Charity Care

It is important to note that no patient will be refused care based on their ability to pay. Hudson Valley Hospital Center is committed to providing the highest level of care to its patients and no patient will be denied services.

Charity Care Policy Statement

As a community based hospital, Hudson Valley Hospital Center maintains provisions for charity/uncompensated care.

These provisions strive to provide services to the needy or persons demonstrating a financial inability to pay for services. The guidelines established are primarily for patients without insurance, and/or those who do not qualify under the New York State Medicaid Program, and/or those who cannot satisfy their responsibility after their insurance company has paid its portion to the Hospital Center.

In order to accommodate the many different needs of patients, this policy maintains sliding scale guidelines based on the patient/guarantor's financial ability up to a total charity write-off of 100%.

Each case is reviewed for approval on an individual basis by two or more of the following individuals: Patient Financial Counselor, Director of Patient Accounts, Director of Finance, and Vice President of Finance. The reviews are conducted without any bias, prejudice, or discrimination while constantly maintaining patient confidentiality.

VII. CHANGES IMPACTING COMMUNITY HEALTH/PROVISION OF CHARITY CARE/ACCESS TO SERVICES

In this Community Service Plan, we outline our Health Priorities going forward and show how our competent and caring staff is bringing outstanding service and care to the community we serve.

Our access to services remains strong and vibrant, standing firm on our five pillars of: quality, service, people, finance and growth. We are living our mission, providing superior, comprehensive, medical care in a compassionate, professional, and respectful environment in which everyone thrives, staff and patients alike.
A summary of the Community Service Plan will be printed and disseminated to the public through a number of different avenues.

Hudson Valley Hospital will post a link to the Community Service Plan on the hospital website (www.hvhc.org) and printed copies will be available throughout the Hospital, at local libraries and schools, as well as at community partnership sites.

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Health Education in Every Mailbox

Direct mail plays an important role in health education and disease prevention initiatives. Spring and Fall Calendars are mailed to every household in the Hospital’s service area and include lists of lectures, support groups, free screenings, childbirth education classes and more. Over 50,000 brochures are mailed twice a year to the community. Membership information on our Wellness Center, an adult fitness center and enrollment information to the Healthy Weight program are also included in the calendars.

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Access through the Web

Hudson Valley Hospital Center renovated its Website in 2006 and continuously works to update the user friendly, informative site. Service lines, information and virtual tours acquaint viewers with Hospital services. In 2007, the Hospital Website grew to include pages devoted to:

- Magnet Designation
- Construction and renovation project
- Physician Directory
- Current job opportunities
- Special screenings
- Community health fairs and free lectures
- Media (created to post press releases and keep communication with viewers up to date)
- The Community Service Plan

Check us out at www.hvhc.org.
IX. FINANCIAL STATEMENT

Hospital Financial Statement for Report Year 2008
Hudson Valley Hospital Center

I. Revenue

◊ Net Patient Service Revenue—Total All Services $108,000,819
  [Ex 46: cc003 6/line 300 or Ex. 26A: cc0285/line 005]

◊ Other Revenue (e.g. investments)
  [Ex. 26A: cc0037/lines 100+500 thru 509] $3,795,828

TOTAL REVENUE $111,796,647

II. Expenses

◊ Depreciation & Interest (Old/New Capital—Bldg. & Fix/MME) $7,348,617

◊ Salaries $50,123,590
  [Ex. 11: cc0040/line 960]

◊ Employees/Fringe Benefits $11,579,304
  [Ex. 11: cc0039/line 960 + cc0041/lines 003+044+045 +/- Ex.12 cc0702 reclasses to cost centers 003+044+045]

◊ Supplies and All Other Expenses $36,405,428
  [Ex. 11 cc0042/line 960—(Dep. & Tnt., Sal., FB from above)]

TOTAL EXPENSE $105,456,939
  [Ex. 11: CC0042/LINE 960]

III. Details of Specific Revenue / Expense Items

◊ Government Grants Revenue [Ex. 27, cc0037/line 090] $0

◊ Research & Medical Education Revenue
  (examine Ex. 26A Other Rev.) $0

◊ Research & Medical Education Expense $0
  [Ex. 11: Column 5/lines 270+013+014+020+030+033+243]

◊ Bad Debt/Uncompensated Care (Revenue Reduction) [Ex. 46, cc0036/line 289] $3,894,985

◊ Free Care (Charity Care, Hill Burton) [Ex. 46, cc0036/line 355] $8,715,626

◊ Courtesy Care [Ex. 46, cc0036/line 206] $0

◊ Community Benefits Revenue/Expense
  Specify where reported in the ICR (examine Ex. 26A Other Rev.) $360,535