



**Community Service  
“Executive Summary Report”**

**Report on the Year’s Community Service  
Activities**

**September, 2008**

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## **Introduction**

All voluntary, not-for-profit hospitals in New York State are required to submit an annual Community Service Plan (CSP) to the New York State Department of Health (DOH), pursuant to New York State Public Health Law 2803-1.

Copies of this Implementation Report are available upon request by calling Olean General Hospital's Communications Department at (716) 375-6102. Copies of the report are also filed with the New York State Department of Health and the Healthcare Association of New York State.

## **Notice to the Public**

Copies of the Olean General Hospital 2007 Community Service Plan Incentive Summary, filed September 2008 with the New York State Department of Health, will be available upon request for members of the community by contacting the Hospital's Department of Communications. A notice on the Olean General Hospital website ([www.ogh.org](http://www.ogh.org)) will advise individuals regarding the availability of this report. Additionally, Olean General Hospital will once again publish an overview of the Community Service Plan in the Olean Times Herald, a daily newspaper published in Olean, New York.

## **About Olean General Hospital: Corporate Structure**

Olean General Hospital is a not-for-profit, tax-exempt (IRS Code 501C-3) organization located at 515 Main Street in Olean, New York. The Hospital is governed by a 16 member voluntary Board of Directors comprised of individuals who reside throughout the Olean General Hospital service area.

Olean General Hospital is a comprehensive, full-service, New York State licensed, and Joint Commission accredited acute care facility. With a licensed capacity of 186 beds, the Hospital provides the community with vital health care services including medical/surgical, pediatric and obstetrical care. The hospital also provides intensive and coronary care, behavioral health, chronic dialysis, and 24 hour emergency services (including urgent care) with an on-site helicopter for emergency transfer of patients requiring tertiary care. Additional services include diagnostic imaging, laboratory, cardiopulmonary, occupational wellness, diabetes teaching, patient education, a sleep disorders center, outpatient primary care, and a dental center. Olean General Hospital, in conjunction with the State University of New York at Buffalo, sponsors New York State's only rural track post graduate medical education/ residency training program.

The Olean General Hospital Foundation is a separately incorporated not-for-profit organization that promotes, solicits, accepts and provides stewardship for all voluntary monies provided in support of the Hospital. The Olean General Hospital Auxiliary is also a separate entity from the Hospital which also serves as a source of funding for Olean General Hospital.

# **Mission and Vision Statements**

## **Mission Statement**

The mission of Olean General Hospital is to provide excellent patient care in response to the health care needs of the community.

In support of this mission, Olean General Hospital is committed to the following:

- Compassion - our sympathetic awareness of each person's needs
- Integrity - our dedication to honesty
- Innovation - our pursuit of creativity
- Respect - our commitment to treat everyone with dignity
- Community - our understanding that we exist to serve those among us
- Education - our belief that knowledge fosters excellence

## **Vision Statement**

Olean General Hospital will be recognized as a progressive, innovative, rural community hospital that is acknowledged for the development of programs and services which enhance the health status of the community. We will exceed the expectations of those served, maintain standards of the highest quality and promote a rewarding work environment for staff and physicians.

Note: The mission and vision statements are reviewed annually by the Olean General Hospital Board of Directors.

# Strategic Plan/Needs Assessment

The Strategic Planning Committee of Olean General Hospital's Board of Directors developed a long-range strategic plan for the Hospital. The purpose of the plan is to provide direction and context for hospital decision making and resource allocation consistent with local health care needs and market opportunities. To accomplish this task, the Committee created a comprehensive, participatory process to solicit input from all levels of the organization and the community. A multi-step planning process was initiated.

**Step 1** involved the review and revision of the Hospital's **Mission and Vision Statements**. Both statements were modified from what had previously existed. A more concise, value driven mission statement was developed in response to the need for mission statements to describe "who we are." Additionally, several core values were delineated in support of the mission statement. The vision statement was developed in response to the question of "what we wish to become" with the caveat that the vision statement be realistic, credible, and possess the ability to inspire and motivate.

**Step 2** identified a series of **Critical Issues** that Olean General Hospital will encounter over the next several years. These issues are expected to provide challenges and opportunities for the hospital in terms of care delivery, regulation, competition, finance and key publics.

**Step 3** involved the development of a comprehensive **Environmental Analysis**, including an internal and external assessment of Olean General Hospital. The internal assessment was provided via the completion of a S.W.O.T. analysis – open discussions about the hospital's strengths, weaknesses,

opportunities and threats. A series of focus groups, facilitated by an outside consultant retained by the hospital, provided input from physicians, employees, volunteers and the community and provided significant insight into strengths, weaknesses, and opportunities for improvement. The external assessment was developed from the compilation of utilization, market share and demographic data specific to Olean General Hospital's service area.

**Steps 4, 5 and 6** identified **Goals, Strategies, and Objectives** that will serve as Olean General Hospital's priorities through 2009. Goals respond to the question "What are the key priorities?" A series of strategies were developed which respond to the question of "How do we achieve our priorities?" Finally, a number of specific objectives were developed which respond to the question "What will be accomplished?" Objectives were generated by senior management and form the basis for near term administrative work plans.

Following are the major goals noted in Olean General Hospital's Strategic Plan:

- Quality and Patient Safety: Demonstrate excellence in patient safety and quality, performance improvement, and service excellence.
- Finance: Maintain a strong financial position by generating annual surpluses from hospital operations.
- People: Develop and enhance the capabilities of the medical staff and hospital employees.
- Community: Enhance the hospital's relationship with the community it serves.

Essential to the development of the Strategic Plan is the input of not only Hospital employees, physicians, Board members and volunteers but also members of the community.

Approximately 100 members of the community regularly participate in Strategic Planning **focus groups** to solicit input and feedback regarding hospital services and community health care needs. Additionally, Olean General Hospital utilizes advertisements in (see Figure 1) the local newspaper **inviting community members to provide input electronically** via the Olean General Hospital website. Additional input and feedback to the planning process is provided by **monthly patient satisfaction surveys** compiled by the Hospital's survey consultant, Press Ganey, Inc. Other important community input is provided by a **community perceptions and use survey** conducted on behalf of Olean General Hospital by Market Decisions, a research and market insight consulting firm. The community perceptions survey is conducted annually.

**Annual physician and employee satisfaction surveys** also provide important sources of information and are updated annually. Finally, ongoing **community forums and speaking engagements** by the Hospital's management team throughout 2007 provided important and valuable information relative to the identification of local health service delivery issues and priorities.

**Figure 1**



**Olean General Hospital  
Welcomes Community Input  
Please share your ideas with us...**

Olean General Hospital is in the process of developing a long-range strategic plan that will guide the direction of our community hospital over the next three years. A strategic plan is comprised of many components, ranging from financial stability to service growth, physician recruitment to nurse retention, and information technology upgrades to providing affordable care.

The board of directors at Olean General Hospital has formed numerous focus groups to help receive input from as many people as possible regarding the future growth and direction of our hospital.

We are offering the public the opportunity to provide input on this important initiative. A form has been developed to allow anyone in our service area to offer us their thoughts around a number of key questions. To provide us with your input, please visit our website at [www.ogh.org](http://www.ogh.org) and click on the Strategic Plan icon. All responses are anonymous and confidential and will only be used to help guide the strategic planning process.

Total Commitment. Total Care.



**Your opinion is important to us.  
Please provide your input  
on our Strategic Plan page at  
[www.ogh.org](http://www.ogh.org)**

Other sources and means to identify community health needs included:

- United States Census data sets
- New York State Community Health Data Set
- Cattaraugus County Health Department/Community Health Assessment
- Hospital generated statistical reports
- Olean General Hospital Physician Manpower Planning document
- Reports from the Health Care Association of New York State and various state and federal government agencies.

## **Response to Community Needs**

The following special needs were identified as part of the Hospital's Strategic Planning process. The hospital's specific responses to the identified needs are noted.

### **1. Cardiovascular Health**

- **Need:** Of 62 counties in New York State, Cattaraugus County has the 3<sup>rd</sup> highest death rate for cardiovascular disease with an adjusted death rate of 371.8 per 100,000 residents (Source: New York State Community Health Data Set/2005). Additionally, the prevalence of diabetes and obesity in Cattaraugus County, both of which predispose patients to cardiovascular disease, significantly exceed New York State averages (Sources: The State of Diabetes in New York State: A Surveillance Report/2007).
- **Response:** To better respond to the health care needs of patients with cardiovascular disease and diabetes, Olean General Hospital, which is located in a designated health professional shortage area, successfully recruited a full-time cardiologist and an endocrinologist to the community. Additionally, the hospital collaborated with Women's and Children's Hospital of Buffalo to establish a monthly pediatric endocrinology clinic at the hospital for pediatric diabetic patients in the area.

Olean General Hospital also enhanced its cardiac diagnostic capabilities with the development of 64 slice cardiac CTA and transesophageal echocardiography

services. Finally, the hospital sponsored multiple blood pressure and diabetes screenings throughout the Olean General Hospital service area to assist with the identification of patients with cardiovascular disease and diabetes.

## **2. Cancer**

- Need: New York State Department of Health cancer incident rates per 100,000 for Cattaraugus and Allegany counties (which comprise the majority of the Hospital's service area) are significantly higher than the rest of New York State, excluding New York City, for colorectal, lung, melanoma and skin, and GYN cancers.
- Response: Olean General Hospital received approval from the New York State Department of Health to establish a radiation oncology center in Olean, New York, in collaboration with Roswell Park Cancer Institute (RPCI) through a formal written agreement. RPCI will provide the program's radiation oncologist, physicist, and oversee all treatment planning and quality assurance activities. Additionally, Olean General Hospital initiated efforts to become an American College of Surgeon accredited community cancer center.

## **3. Physician Manpower**

- Need: The Olean General Hospital service area is a designated health professional shortage area.
- Response: Olean General Hospital completed a successful health professional shortage area (HPSA) designation recertification. HPSA designation is a critical component of the hospital's physician recruitment and retention efforts inasmuch as physician's practicing in HPSA regions receive incremental Medicare reimbursement by virtue of practicing in a shortage area. In 2007, Olean

General Hospital recruited several new physicians to the area in the specialties of obstetrics/ gynecology, radiology, family medicine, cardiology, endocrinology, urology, and pediatrics.

#### 4. **Child Physical and Sexual Abuse**

- Need: There was no coordinated multidisciplinary response in Allegany and Cattaraugus counties to the problem of child physical and sexual abuse.
- Response: Olean General Hospital initiated a community-wide planning effort that led to the development and opening of the Southern Tier Child Advocacy Center in October 2007 on the Olean General Hospital campus. The Hospital funded the Center's construction and provides an annual operating subsidy to cover a significant portion of the program's annual operating costs. The Child Advocacy Center coordinates a multidisciplinary response to child sexual and physical abuse by bringing law enforcement, medical and mental health providers, victim's advocates, and other professionals together in a single location to investigate allegations and to reduce the trauma for children reported as victims of abuse in a comfortable, child friendly environment for interviews necessary services.

#### 5. **Dental Health**

- Need: The uninsured and underinsured residents of Olean General Hospital's service area were unable to access regular and timely dental care.
- Response: In December 2006, Olean General Hospital opened the Gundlah Dental Center. To accommodate the significant patient demand for dental services generated by the Center, the Hospital **expanded** the Center in 2007 with the addition of another full-time dentist and two more

operatories. The Gundlah Dental Center provides dental cleanings, fillings, and extractions and now consists of six operatories and digital radiography. An important focus of the Gundlah Dental Center is dental outreach and education to local schools, Head Start programs, and community centers. Discounts are provided to the elderly.

## 6. **Transportation**

- Need: Lack of public transportation is a significant access issue for the poor and elderly of the Olean General Hospital service area.
  - Response: Olean General Hospital continues to operate a free, non-emergent patient transportation program to and from the Hospital. Named “**Van Gogh**,” the program operates Monday through Friday every week of the year and provides approximately 500 roundtrip rides each month to patients who otherwise might be unable to access hospital services.

## 7. **Wound Care**

- Need: Because of the significant incidence of health issues such as diabetes, hypertension, and peripheral vascular disease, many individuals throughout the Olean General Hospital service area develop chronic non-healing wounds that can lead to amputation and other serious health problems.
- Response: In July 2007, Olean General Hospital developed the Center for Wound Healing and Hyperbaric Medicine that focuses on the evaluation and treatment of chronic wounds. Patients benefit from the specialized training and expertise of the Center’s physicians and staff. The Center offers specialized testing such as transcutaneous oxygen monitoring and hyperbaric oxygen therapy.

8. Additional services provided to the community in response to specific community health needs and concerns include:
- Participation in regional health fairs
  - Free blood pressure and diabetes screenings
  - Diabetes workshops and support groups
  - Smoking cessation classes
  - Kidney disease screenings
  - Basic and advanced life support classes
  - EMS training classes
  - Elementary school student tours
  - Monthly cable access television presentations on various health topics
  - Sponsorship of high school health care career days
  - Respiratory care screenings
  - Community flu vaccine clinics
  - Low cost cafeteria meals for senior citizens
  - Insurance referral program in response to the uninsured in the community

## Attachment 4

### COMMUNITY SERVICE PLAN FINANCIAL STATEMENT

Hospital Financial Statement for Report Year: 2007

Name of Facility: Olean General Hospital

#### I. Revenue

- Net Patient Service Revenue – Total All Services  
(Ex 46: cc003 6/line 300 or Ex. 26A: cc0285/line 005) \$ 70,979,958
  
- Other Revenue (e.g., investments)  
(Ex 26A: cc0037/lines 100+500 thru 509) \$ 4,704,200
  
- Total Revenue (Sum of above): \$ 75,684,158

#### II. Expenses

- Depreciation & Interest (Old/New Capital – Bldg & Fix/MME)  
(Ex 40: cc0402/line 090) \$ 7,431,276
  
- Salaries  
(Ex 11: cc0040/line 960) \$ 31,842,687
  
- Employee/Fringe Benefits  
(Ex 11: cc0039/line 960 + cc0041/lines 003+044+045 +/- Ex. 12, cc0702  
reclasses to cost centers 003 +044 +045) \$ 9,050,683
  
- Supplies and All Other Expenses  
(Ex 11: cc0042/line 960 – (Dep. & Tnt., Sal., FB from above) \$ 25,830,963
  
- Total Expense (Ex. 11: cc0042/line 960): \$ 74,255,609

#### III. Details of Specific Revenue/Expense Items

- Government Grants Revenue (Ex. 27, cc0037/line 090) \$ 0
  
- Research & Medical Education Revenue  
Specify where reported in the ICR (examine Ex. 26A Other Rev.): \$ 0
  
- Research & Medical Education Expense  
(Ex. 11: column 5/lines 270+013+014+020+030+033+243) \$ 465,095
  
- Bad Debt/Uncompensated Care  
(Revenue Reduction) (Ex. 46, cc0036/line 289) \$ 3,270,501
  
- Free Care (Charity Care, Hill Burton) (Ex. 46, cc0036/line 355) \$ 690,431
  
- Courtesy Care (Ex. 46, cc0036/line 206) \$ 537,916
  
- Community Benefits Revenue/Expense  
Specify where reported in the ICR (examine Ex. 26A Other Rev.) \$ 0

