

May 6, 2015

VIA EMAIL & HAND DELIVERY

Ms. Ruby Potter
Health Facilities Coordination Officer
Maryland Health Care Commission
4160 Patterson Avenue
Baltimore, Maryland 21215

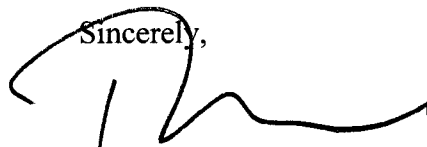
Re: Certificate of Need Application
Baltimore Washington Medical Center, Inc.
t/a University of Maryland Baltimore Washington Medical Center
Cardiac Surgery, Research, and Training Program at
The University of Maryland Baltimore Washington Medical Center
As Part of The University of Maryland Division of Cardiac Surgery

Dear Ms. Potter:

Enclosed are ten copies of the "Responses to Completeness Questions Dated April 22, 2015" with respect to the CON Application of Baltimore Washington Medical Center, Inc. *t/a* University of Maryland Baltimore Washington Medical for a Center Cardiac Surgery, Research, and Training Program. Also enclosed are two CDs containing searchable PDF files of the responses and exhibits and a Word version of the responses.

Please sign and return to our waiting messenger the enclosed acknowledgment of receipt. Thank you for your assistance.

Sincerely,



Thomas C. Dame

TCD:blr

Enclosures

cc: Kevin McDonald, Chief, Certificate of Need (w/ CD)
Paul Parker, Director, Center for Health Care Facilities Planning & Development, MHCC
Suellen Wideman, Esq., Assistant Attorney General, MHCC
Jinlene Chan, M.D., Acting Health Officer, Anne Arundel County (w/ enclosures)
Leana S. Wen, M.D., Health Commissioner, Baltimore City (w/ enclosures)
Leland D. Spencer, M.D, Health Officer, Caroline County (w/ enclosures)

#526922
011598-0019

GALLAGHER
EVELIUS & JONES LLP

ATTORNEYS AT LAW

Ms. Ruby Potter

Page 2

May 6, 2015

Manjula Paul, R.N., Health Officer, Talbot County (w/ enclosures)
Maura J. Rossman, Health Officer, Howard County (w/ enclosures)
Joseph A. Ciotola, Jr., M.D., Health Officer, Queen Anne's County (w/ enclosures)
Robert A. Chrencik, President & CEO, UMMS
Hank J. Franey, Executive Vice President & CFO, UMMS
Megan J. Arthur, Esq., Senior Vice President & General Counsel, UMMS
Sandra H. Benzer, Esq., Associate Counsel, UMMS
Alison G. Brown, Senior Vice President & Chief Strategy Officer, UMMS
Dana Farrakhan, Senior Vice President, Strategy, Community and Business
Development, UMMS
Scott Tinsley-Hall, Director of Strategy and Program Development, UMMS
Donald Steacy, Planning Project Manager, UMMS
Stephen T. Bartlett, M.D., Senior Vice President, System Program Integration and
System Surgeon in Chief, UMMS
James S. Gammie, M.D., Chief, Division of Cardiac Surgery, University of Maryland
School of Medicine
Janet Petit, Clinical Program Administrator, Division of Cardiac Surgery, UMMS
Keith D. Persinger, Executive Vice President & COO, UMMC
Karen Olscamp, President & CEO, UM BWMC
Kathy McCollum, Senior Vice President, Clinical Integration and COO, UM BWMC
Alfred Pietsch, Senior Vice President and CFO, UM BWMC
Becky Paesch, Senior Director, Strategic Planning and Physician Enterprise, UM BWMC
Daniel Donaldson, Director of Finance Decision Support, UM BWMC
Laurie Fetterman, Planning & Business Development Analyst, UMBWMC
Pat Cameron, Senior Policy Analyst, MedStar Health
Andrew L. Solberg, A.L.S. Healthcare Consultant Services
Ella R. Aiken, Esq.
Jonathan Montgomery, Esq.

**University of Maryland Baltimore Washington Medical Center
Proposal to Change the Type and Scope of
Health Care Services Offered to Include Cardiac Surgery
Matter No. 15-02-2361**

Responses to Additional Information Questions Received 4/22/2015

- 1. The project drawings submitted in response to question 3 are not sufficiently legible. Please submit larger scale drawings of the Surgery Department clearly show the space that will be dedicated to the cardiac surgery program and any other spaces that will be used by the program, if approved. Please submit drawings showing how the space is used now.**

[Applicant Response](#)

Please see Exhibit 42. In addition, UM BWMC is submitting full sized printed drawings together with these responses.

Cardiac Surgery State Health Plan Chapter Standards

Minimum Volume Standard

- 1. Regarding Table 3 on page 45 of the application, are the estimates of the referred cardiac surgery cases adjusted for patients with extreme severity? If no, please make such adjustment and explain the basis for any assumptions made in making the adjustments.**

[Applicant Response](#)

Table 3 on page 45 of the application included the estimated total referred cardiac surgery cases and was not adjusted for patients with extreme severity. It was noted above the table that not every referral was anticipated to result in a cardiac surgery performed at UM BWMC. Revised Table 3, below, depicts the estimated referred cardiac cases excluding extreme severity of illness (SOI).

Revised Table 3
Estimated Referrals of Cardiac Surgery Cases
to UM BWMC by Cardiology Practice

Cardiology Practice	Estimated Total Referred Cardiac Cases	Estimated Referred Cardiac Cases Excluding Extreme SOI ¹
Arundel Heart Associates, P.A.	71	59
The Heart Center of Northern Anne Arundel County, P.A.	89 ²	74
Chesapeake Cardiology at Shore Health	57	47
UM SOM Division of Cardiovascular Medicine	54 ³	45
Maryland Heart Associates, LLC	41	34
TOTAL	312	259

¹ The referrals from each source were reduced by 17% to account for extreme cases, which will continue to be performed at UMMC.

² The estimated surgery referrals of the Heart Center of Northern Anne Arundel County, P.A. are based on the FY14 actual referrals plus an expected 10% increase based on the projected addition of another physician to the practice.

³ In FY14, 200 patients were referred directly from the UM SOM Division of Cardiovascular Medicine to the UM Division of Cardiac surgery, resulting in a cardiac surgery discharge. While Zip Code origin data are not available for these patients, Dr. Rajagopalan, Chief of Cardiovascular Medicine (see Exhibit 24) stated that patients in this category who live in UM BWMC's service area would be patients whose surgery could be done at UM BWMC by the same faculty cardiac surgeons. In FY14, of the 828 cardiac surgery discharges at UMMC, 27% originated from UM BWMC's service area (224) (Source: UM BWMC volume projection detail). Applying this same patient origin ratio to the 200 cardiac surgery referrals from the UM SOM Division of Cardiovascular Medicine results in another 54 cardiac surgery discharges that could be performed at UM BWMC.

In FY14, within the proposed service area (all hospitals) there were a total of 582 cardiac surgery cases, with a severity breakdown as follows:

Level of Severity	Severity - # of Cases	Severity - % of Cases
Minor	27	4.6%
Major	158	27.1%
Moderate	298	51.2%
Extreme	99	17.0%
Total	582	

Source: FY14 MSA Database

Using these data, UM BWMC assumed that 83% of referred patients would have an acuity level that would make them candidates to have surgery at UM BWMC. The estimated referred cardiac cases excluding extreme SOI was calculated by applying the percent of total cases without extreme SOI to the estimated total number of referred cardiac surgery cases. This estimate is conservative, as only 15.5% of the cases UM BWMC referred to UMMC in FY2014 were extreme SOI cases.

2. Regarding the response to question 9b, please provide the following additional explanations:

- a. What is the basis for the assumption that by FY 2020 80% of the non-severe cardiac surgery cases for UM BWMC's expected cardiac surgery service area that would have been performed at UMMC will shift to UM BWMC and that 20% of the cases will continue to be performed at UMMC?**

Applicant Response

UM BWMC projects that the majority of its cardiac surgery patients will be patients from its projected cardiac surgery service area who are currently being referred to UMMC. Hence, much of the cardiac surgery volume will be shifted from UMMC. This is consistent with the "three programs, one location" model, whereby patients will be able to have surgery at the program location that meets patient preference and clinical acuity. This is also consistent with the documented estimated cardiologist referrals that would be shifted from UMMC to UM BWMC.

When the UM BWMC cardiac surgery program is mature in 2019, UM BWMC projects that this shift will equal 80% of the non-severe cases currently referred to UMMC. UM BWMC assumes that, at most, 20% of the non-severe cases would continue to be performed at UMMC.

UM BWMC is making a conservative assumption that the remaining 20% of patients would not shift to UM BWMC due to physician or patient preference to have surgery performed at UMMC. UM BWMC believes many patients would prefer to have their surgery at UM BWMC. This assumption is supported by letters of support from UM BWMC cardiac rehabilitation patients, former UMMC cardiac surgery patients living within the UM BWMC proposed cardiac surgery service area and other community members. See Exhibits 24 and 33 to the February 20, 2015 application. Additionally, discussions with local cardiologists further indicate that many patients would prefer to remain at UM BWMC to receive cardiac surgery services. However, UM BWMC recognizes that some patients would prefer to have their surgery at UMMC and that surgeons may prefer patients with severity of illness bordering on extreme to have surgery in an academic medical center setting.

Moreover, while the intent is to offer clinical trials in the local community whenever possible, certain clinical trials may be offered only at UMMC, and patients participating in those trials may need to have their surgery performed at UMMC.

- b. What is the basis of the assumption that the volume of cardiac surgery cases that will shift from other programs in Maryland and Washington, DC will be 30% by FY 2020?**

Applicant Response

As described in response to Question 2a, above, UM BWMC determined that, by FY 2020, 80% of the non-severe cardiac surgery cases from UM BWMC's expected cardiac surgery service area that would have been performed at UMMC will shift to UM BWMC. UM BWMC also determined that when its cardiac surgery program is mature, its overall cardiac surgery market share in its projected cardiac surgery service area would approximate UM BWMC's current cardiology market share percentage in its HSCRC service area, approximately 50%, with an incremental increase in market shift from other hospitals each year leading up to the program's maturity. UM BWMC then determined what percentage of market shift from other programs in Maryland and Washington, DC would, when combined with the number of discharges shifted from UMMC, lead to an overall market share of approximately 50% by the program's maturity in 2021, and applied an incremental increase for each year leading up to maturity in 2021. UM BWMC distributed this market shift evenly among programs other than UMMC.

Impact

- 3. Explain why the impact analysis presented in Table 21 is based on the shift of 11 cases from JHH, 5 cases from Union Memorial, 1 from Sinai, 2 from Peninsula, 1 from WAH, and 4 from UMSJMC in FY2017 when Exhibit 23 shows that expected market shift for that year will be 17 from JHH, 8 from Union Memorial, 3 from Peninsula, 2 from WAH, and 5 from UMSJMC?**

Applicant Response

Exhibit 23 shows the total cases expected to shift from a given hospital to UM BWMC during the fiscal year. The calculation of impact on revenue, depicted in Table 21, is based on the incremental shift between hospitals from one year to the next. For example, the revenue impact calculation on JHH is based on the difference between 17 cases in FY 2017 and 6 cases in FY 2016, *i.e.*, a net incremental shift between the hospitals of 11 cases from FY 2016 to FY 2017.

Cost Effectiveness

- 4. In the first paragraph of the response to question 17 concerning how the proposed establishment of a cardiac surgery program at UM BWMC will alter the effectiveness of such services for service area patients it states that "UM BWMC cardiac surgery service area will benefit from a patient/family focused system of discharge planning and follow-up care" In the second paragraph of the response it states that "the proposed network of convenient outpatient clinic locations (Glen Burnie, Queenstown, and Baltimore) will increase patient satisfaction with the experience of care and will help increase patient compliance with recommended post-surgical care." Please provide the following additional information regarding how the establishment of the proposed program will alter**

the effectiveness of cardiac surgery services for cardiac surgery patients in the proposed service area:

- a. Why can't a patient/family focused system of discharge and follow-up care be developed within the current University of Maryland Medical System for the residents of UM BWMC's service area with cardiac surgery continuing to be primarily performed at UMMC?**

Applicant Response

Whenever a patient has to be transferred for care or is referred for care to another facility, the continuity of care is more likely to be disrupted and there are challenges in the follow-up care process. If patients are able to have surgery at UM BWMC, their local cardiologists, primary care providers, and other specialists with whom they have relationships (*i.e.*, endocrinology, pulmonology, vascular surgery, etc.) can be involved in post-operative and follow up care. These are the providers who have known and cared for the patients prior to surgery and who will be caring for the patients after discharge. These community-based providers do not have medical staff privileges at UMMC and they are not able to manage the care of the patients when they are located at another hospital.

When patients have PCI procedures at UM BWMC, their post-procedure care includes a team of providers who typically know the patients already or who can provide follow-up care in the community. For example, if a patient has diabetes, he or she can be seen by an endocrinologist on the medical staff and then follow-up with the provider in the diabetes center in UM BWMC's service area.

While transfers to the setting of an academic medical center/tertiary care facility are sometimes necessary for certain levels of care, cardiac surgery is a specialty that is performed with excellent outcomes and high quality in acute care community hospitals.

A patient/family focused system of discharge and follow-up care is currently in place for all UMMS facilities, including UMMC cardiac surgery program locations. However, as explained above, proximity allows the patient/family focused program to be more involved at all levels of care. A cardiac surgery program at UM BWMC will *further enhance* existing discharge planning and follow-up care for cardiac surgery patients since the UM BWMC care coordination team will have greater familiarity and stronger relationships with local resources and supports, including post-acute care facilities, rehabilitation programs, home health agencies, and local government programs. Additionally, referring cardiologists will be able to more readily visit hospitalized patients if they choose to do so. Cardiac surgery patient and family members will be represented on UM BWMC's Patient and Family Advisory Council in order to help assure that UM BWMC is providing an exceptional experience to these patients.

UM BWMC is currently engaged in many initiatives to improve care coordination among vulnerable populations. Notably, UM BWMC is collaborating with partners throughout Anne Arundel County and several Eastern Shore counties to develop and implement innovative care coordination strategies – these efforts will be of great benefit to cardiac surgery patients.

- b. Why can't a network of convenient outpatient clinic locations (Glen Burnie, Queenstown, and Baltimore) be developed within the current University of Maryland Medical System with cardiac surgery continuing to be primarily performed at UMMC?**

Applicant Response

UMMS has developed a network of convenient outpatient clinic locations for cardiac surgery patients. Current UMMS Cardiac Surgery Program locations include Baltimore, Towson, Bel Air, and Queenstown. Surgeries are performed in the facility that best meets clinical acuity and patient preference. Additionally, through contractual arrangements with Prince George's Hospital Center, an outpatient clinic location is offered in Bowie to serve the residents of Prince George's County and Southern Maryland.

UMMS is actively exploring other clinic locations in Maryland to best meet the needs of the community. UMMS could establish an outpatient clinic at UM BWMC with surgeries being performed primarily at UMMC; however, because proximity can limit providers' ability to be involved in all levels of care, as explained in response to question 4(a) above, the establishment of a cardiac surgery location at UM BWMC would best meet the needs of patients and the community.

Viability of the Proposal

- 5. Regarding the response to question 26, please provide the following additional clarifications:**
 - a. What changes in inpatient and outpatient revenue are covered by the assumptions labeled other in Exhibit 41 (pages 1 and 2)?**

Applicant Response

The Rates and Reimbursement team at UMMS estimates that for UM BWMC, between -0.6% (FY16 Inpatient) and 0.21% (FY18 Outpatient) of the revenue changes year over year from the HSCRC fall into the "other" category, which includes: reversal of previous retroactive adjustments, permanent revenue before update, special revenue adjustments, one-time adjustments and new approved revenue.

- b. The revenue assumptions for Table J and K appear to refer to two excel files, Revenue v2 020615.xls and volume projections 6 years with market impact 02172015.xls. Staff could not locate these files in the submission. Please direct staff to where these files can be found or resubmit the files.**

Applicant Response

The revenue spreadsheet is attached as Exhibit 43. The volume projections, 6 years with market impact, are attached as Exhibit 44. In addition to the two files mentioned in the questioned, UM BWMC is submitting an OR Supply Expense spreadsheet that was also inadvertently omitted previously, Exhibit 45.

- c. **Regarding the revenue assumptions for Table J, please submit the calculations detailing the calculation of the revenue for patients that are expected to move from UMMS hospitals as well as the revenue for patients expected to move from hospitals outside the University of Maryland Medical System.**

[Applicant Response](#)

The requested calculations are included in Exhibit 43.

6. **Regarding the response to question 27, please submit the calculation of projected workforce benefit costs for the proposed program and demonstrate how the workforce table costs tie to Table J.**

[Applicant Response](#)

Multiplying \$1,810,563 (Table L Regular Employee Total) by 21.5% (the projected benefit percentage) equals \$389,271 in FY 2021. Adding this amount to the Regular Employees total of \$1,810,563 equals the \$2,199,834 on the Salary and Wages (including benefits) line in FY 2021 of Table J.

UM BWMC encloses a revised Table L as Exhibit 46. The previously submitted Table L did not include FTE changes through the final year of the project. There is no impact on the other tables as the variable salary dollar amounts for the other tables were flexed on a per patient day amount which is unchanged.

Other Questions

7. **Please provide the following clarifications of the information reported in Table 7 of the application (page 62):**
 - a. **The revenue per case at UMMC based on the data in Table 7 is \$93,138 per case in FY14 (\$126,574,136/1,359 cases) and projected to be \$93,168 for FY16 (\$120,093,540/1,289 cases). Reconcile these net revenue per case figures with the \$66,211 charge per case reported in Table 5 (page 55).**

[Applicant Response](#)

Table 7 includes all cardiac cases at UMMC, including Transplant, VAD (Vascular Assist Device), ECMO (Extracorporeal Membrane Oxygenation), TAVR (Transcatheter Aortic Valve Replacement), Valve (including extreme cases), and CABG (Coronary Artery Bypass Graft Surgery) (including extreme cases). Table 5 only includes non-extreme Valve and CABG.

- b. **Provide a detailed explanation of what is included in the UMMC direct variable expense savings and the UMMC direct fixed savings. Submit calculations where helpful in explaining the calculation of these savings. Explain the relationship of these savings to the key components of net system improvement shown at the bottom of Table 7.**

Applicant Response

UMMS calculated Direct Variable Cost as follows. During the design and implementation of UMMC's cost accounting system, all of the general ledger accounts were reviewed to determine how each account should be assigned by type of component. If an account was determined to be assigned to more than one component, the expense in the GL account was broken out based on a percentage per component. A further review was done to ensure that each cost center (department) was using the GL numbers in the same way.

The cost components consist of two main categories: Direct Variable Cost and Direct Fixed Cost. Direct Variable Cost are further subdivided into the following components:

- Direct Variable Salary
- Direct Variable Supplies (Expendable)
- Direct Variable Supplies (COGS)
- Direct Variable Other
- Direct Variable Pharmacy (COGC)
- Direct Variable Fringe
- Direct Variable Pharmacy (Expendable)
- Direct Variable Purchase Service

During the cost accounting process, the General Ledger account information was converted into assigned the appropriate component or components. From there, the component cost was spread to the department's charge code data based on an allocation that was calculated from the department's charge code volume and the assigned statistic. Once the cost per unit was developed, by component, the cost was applied to the patient transaction detail.

In researching this response, UM BWMC determined that extreme severity cases were not excluded from the original costing methodology at UMMC. This error will be corrected as soon as possible and updated calculations of expected savings will be submitted. UM BWMC continues to project that the expansion of services to UM BWMC will result in a net systems savings.

- c. Explain why projected drug and supply savings appears to be twice the estimated \$100/case. For example, in FY 2017 145 cases are expected to shift from UMMC to UM BWMC. At a savings rate of \$100/case one would expect the savings to be \$14,500 but the table indicates the savings will be \$29,000.**

Applicant Response

The above statement is correct: Table 7 incorrectly doubled the savings for the drug and supply savings. This error did not affect any other part of Table 7. As stated in response to question 7(b), UM BWMC has broken out the components of this savings category more thoroughly and will submit a revised Table 7.

Table of Exhibits

Exhibit	Description
42	Larger-scale project drawings
43	Revenue spreadsheet
44	Volume projections (6 years with market impact)
45	OR Supply Expense spreadsheet
46	<i>Revised</i> Table L

Table of Tables

Table	Description
3 <i>revised</i>	Estimated Referrals of Cardiac Surgery Cases to UM BWMC by Cardiology Practice

I hereby declare and affirm under the penalties of perjury that the facts stated in BWMC's response to completeness questions dated April 22, 2015 and its attachments are true and correct to the best of my knowledge, information, and belief.

5-5-15

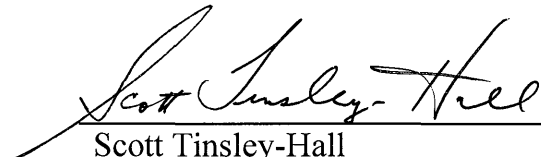
Date



Janet Petit
Clinical Program Administrator,
Division of Cardiac Surgery
UMMS

I hereby declare and affirm under the penalties of perjury that the facts stated in BWMC's response to completeness questions dated April 22, 2015 and its attachments are true and correct to the best of my knowledge, information, and belief.

5/6/15
Date



Scott Tinsley-Hall
Director of Strategy and Program
Development
UMMS

I hereby declare and affirm under the penalties of perjury that the facts stated in BWMC's response to completeness questions dated April 22, 2015 and its attachments are true and correct to the best of my knowledge, information, and belief.

5/9/2015
Date



Donald Steacy
Planning Project Manager
UMMS

I hereby declare and affirm under the penalties of perjury that the facts stated in BWMC's response to completeness questions dated April 22, 2015 and its attachments are true and correct to the best of my knowledge, information, and belief.

5/6/15

Date



Christina Varricchio
Sr. Manager, Finance Decision Support
University of Maryland Medical System

I hereby declare and affirm under the penalties of perjury that the facts stated in BWMC's response to completeness questions dated April 22, 2015 and its attachments are true and correct to the best of my knowledge, information, and belief.

5/5/15

Date



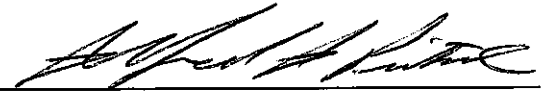
Kevin Smith

Director of Decision Support

I hereby declare and affirm under the penalties of perjury that the facts stated in BWMC's response to completeness questions dated April 22, 2015 and its attachments are true and correct to the best of my knowledge, information, and belief.

5-3-15

Date

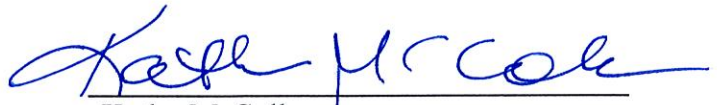


Alfred Pietsch
Senior Vice President and CFO
UM BWMC

I hereby declare and affirm under the penalties of perjury that the facts stated in BWMC's response to completeness questions dated April 22, 2015 and its attachments are true and correct to the best of my knowledge, information, and belief.

5/1/15

Date



Kathy McCollum
Senior Vice President, Clinical
Integration and COO
UM BWMC

I hereby declare and affirm under the penalties of perjury that the facts stated in BWMC's response to completeness questions dated April 22, 2015 and its attachments are true and correct to the best of my knowledge, information, and belief.

4/30/15

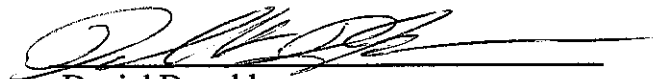
Date

Rebecca Paesch

Rebecca Paesch
Senior Director, Strategic Planning and
Physician Enterprise
UM BWMC

I hereby declare and affirm under the penalties of perjury that the facts stated in BWMC's response to completeness questions dated April 22, 2015 and its attachments are true and correct to the best of my knowledge, information, and belief.

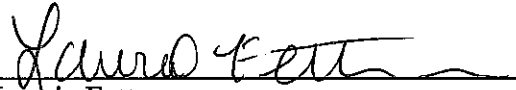
3/11/2015
Date


Daniel Donaldson
Director of Finance Decision Support
UM BWMC

I hereby declare and affirm under the penalties of perjury that the facts stated in BWMC's response to completeness questions dated April 22, 2015 and its attachments are true and correct to the best of my knowledge, information, and belief.

4-30-15

Date



Laurie Fetterman
Planning & Business Development
Analyst
UM BWMC

I hereby declare and affirm under the penalties of perjury that the facts stated in BWMC's response to completeness questions dated April 22, 2015 and its attachments are true and correct to the best of my knowledge, information, and belief.

5/4/15

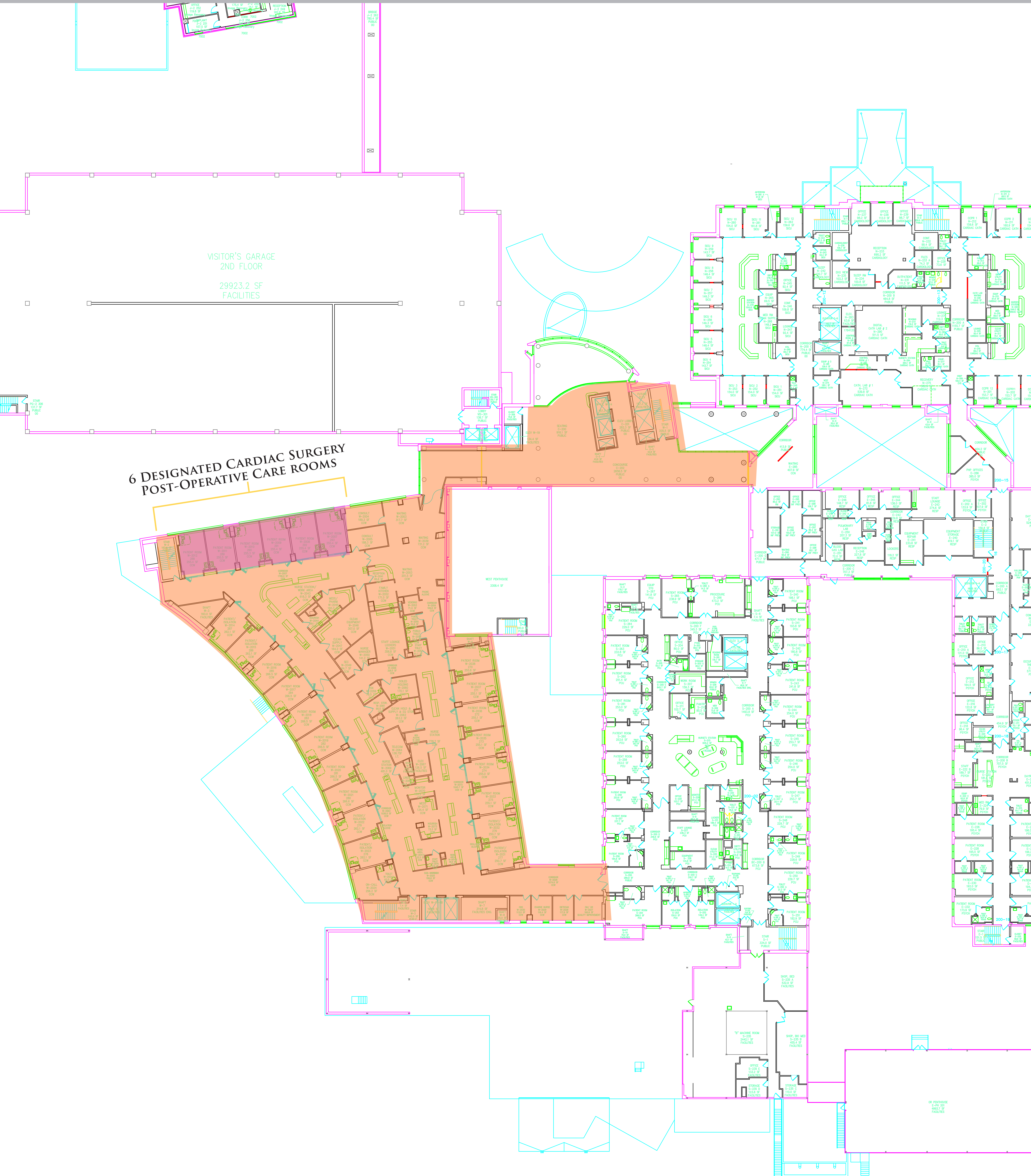
Date



Andrew L. Solberg
A.L.S. Healthcare Consultant Services

EXHIBIT 42

UM BWMC CRITICAL CARE WEST (CCW)



VISITOR'S GARAGE
2ND FLOOR
29923.2 SF
FACILITIES

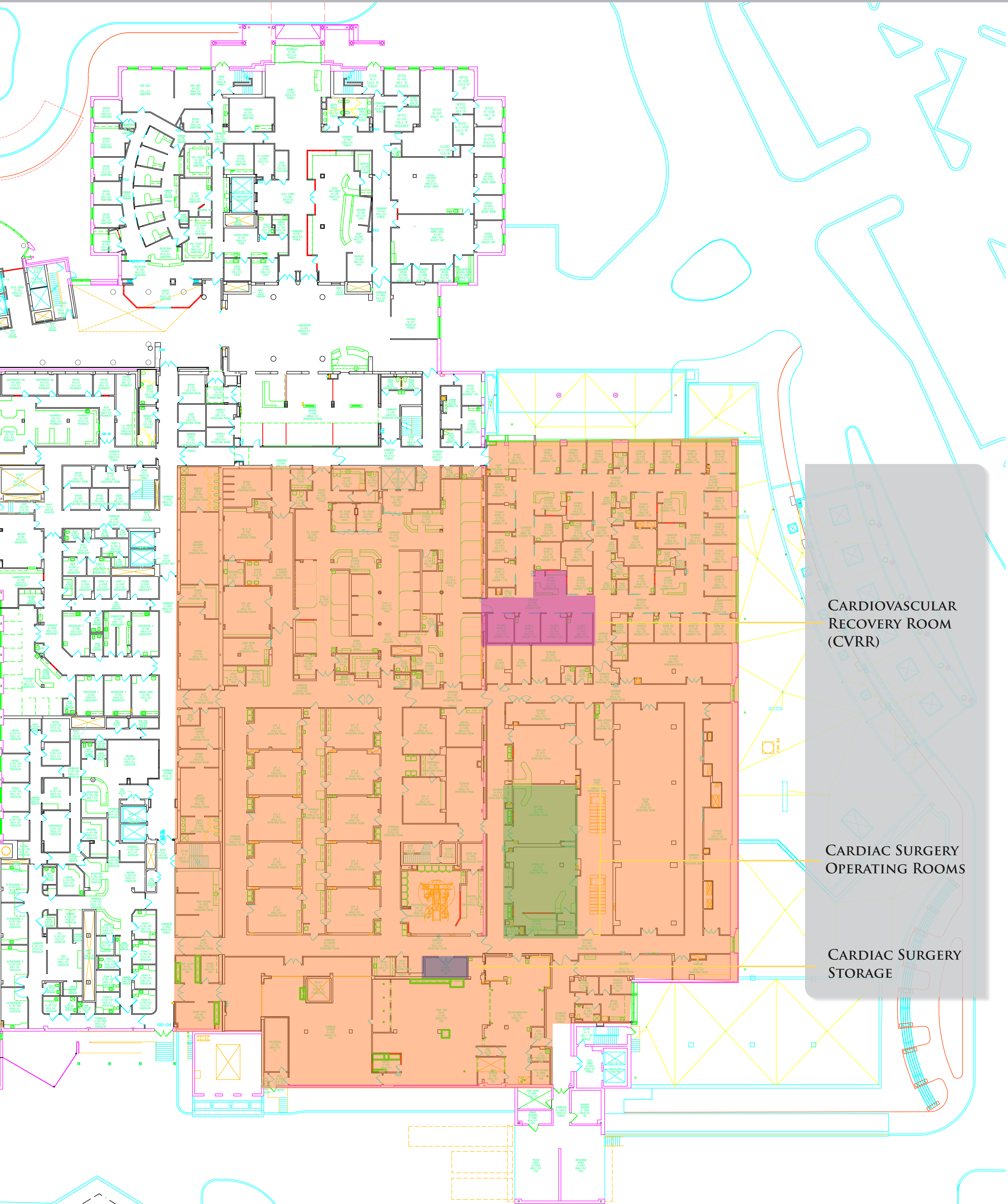
6 DESIGNATED CARDIAC SURGERY
POST-OPERATIVE CARE ROOMS

WEST PORTHOUSE
3008.4 SF

SHR. RD. MED
342.3 SF
FACILITIES

OR PORTHOUSE
6-911 SF
FACILITIES

UM BWMC SURGERY DEPARTMENT

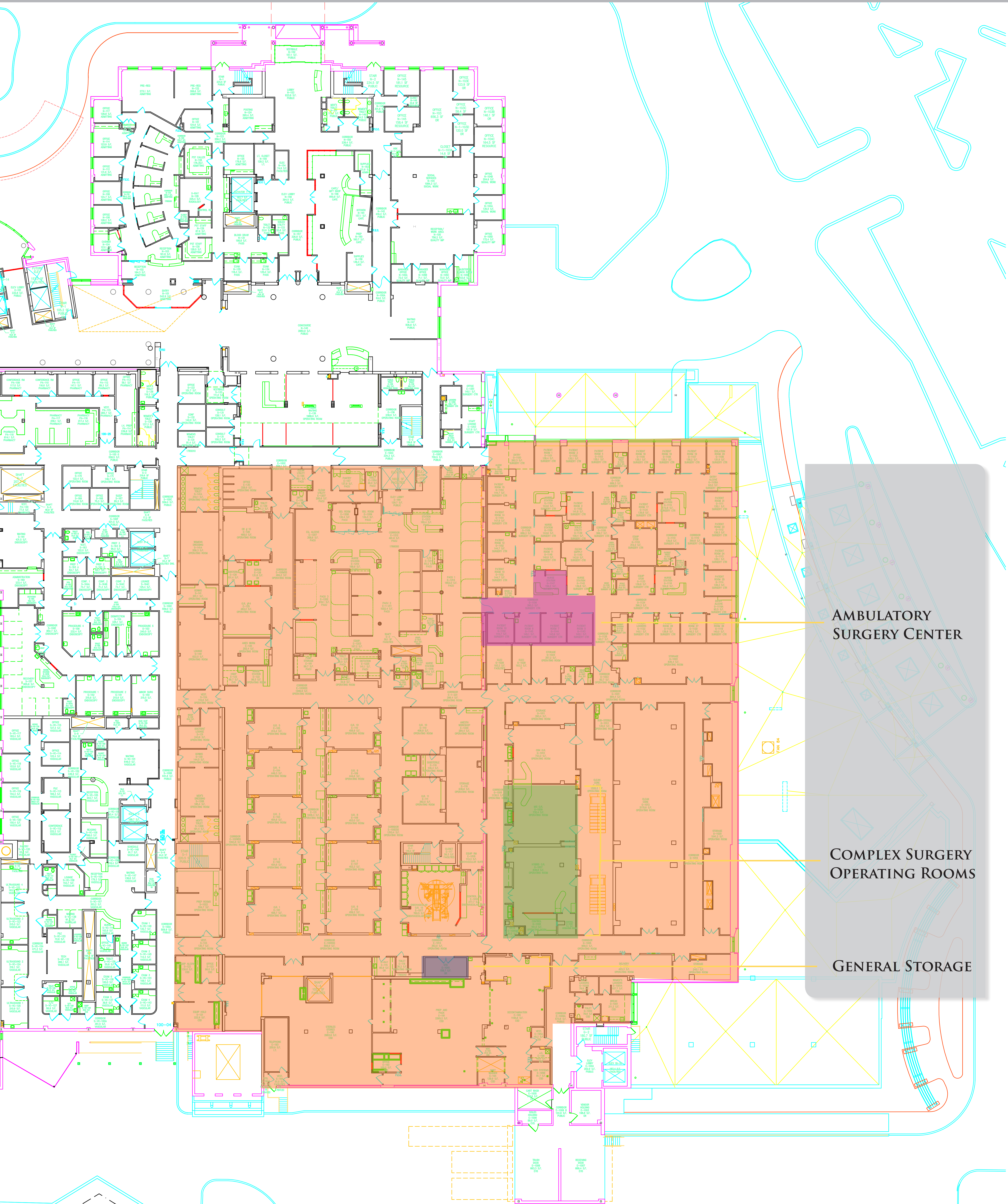


CARDIOVASCULAR
RECOVERY ROOM
(CVRR)

CARDIAC SURGERY
OPERATING ROOMS

CARDIAC SURGERY
STORAGE

UM BWMC SURGERY DEPARTMENT



AMBULATORY SURGERY CENTER

COMPLEX SURGERY OPERATING ROOMS

GENERAL STORAGE

UM BWMC SURGICAL STEP-DOWN TELEMETRY UNIT (6 WEST)

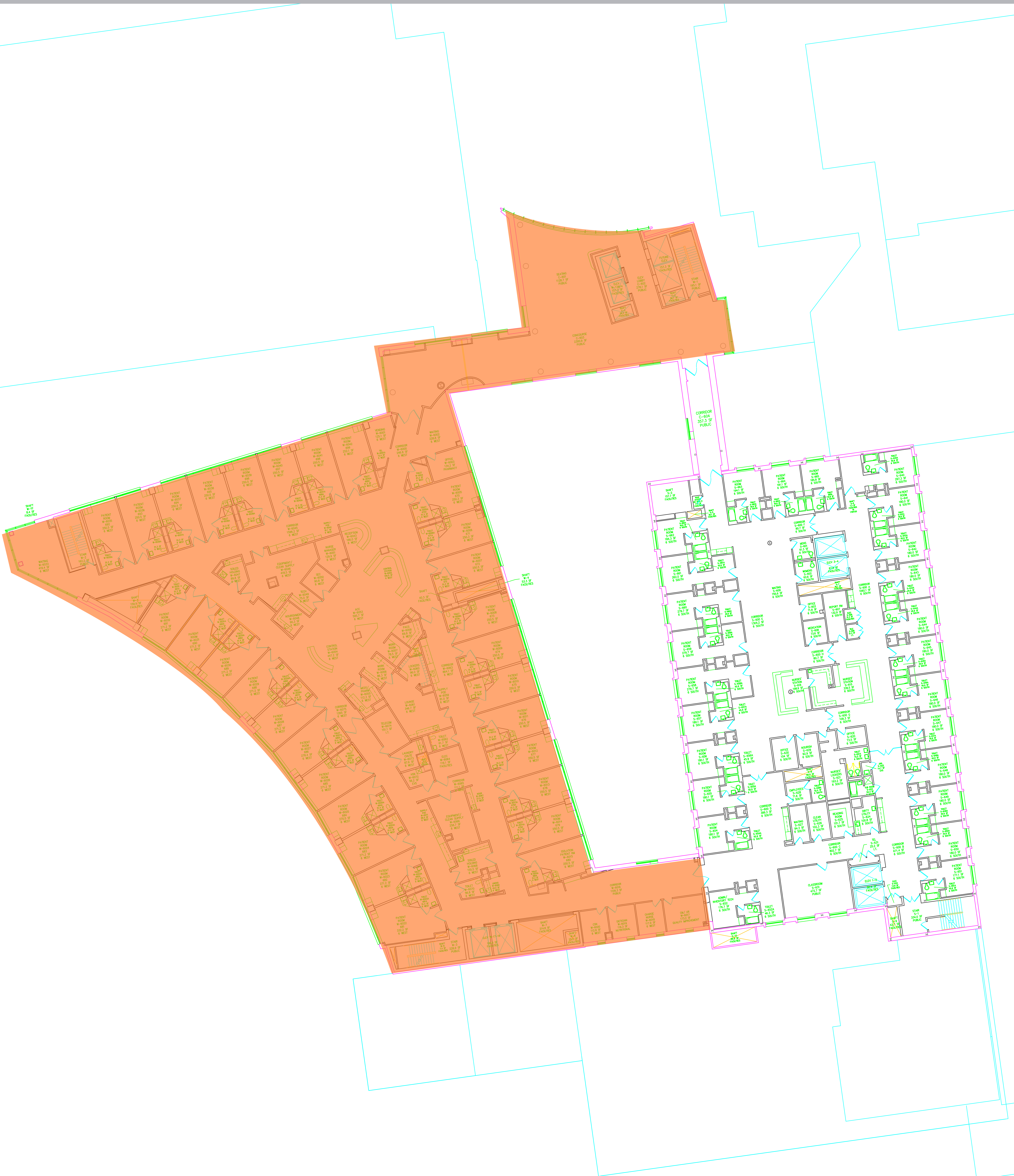


EXHIBIT 43



Reimbursement and Revenue Advisory Services

Baltimore Washington Medical Center
CON Revenue - Cardiac Surgery

	Year 1					Year 2				
	Valve only	CABG only	Valve & CABG	Other	Total	Valve only	CABG only	Valve & CABG	Other	Total
Cases										
UMMC	18	37	7	2	64	38	85	18	4	145
Other MD Hospitals	3	7	2	-	12	11	21	3	1	36
DC Hospitals	1	6	1	-	8	3	16	3	1	23
Total	22	50	10	2	84	52	122	24	6	204
Increment										
CMI ^(1, 2)										
UMMC	3.6885	3.2380	3.9972	2.4354	3.4226	3.6885	3.2380	3.9972	2.4354	3.4281
Other MD Hospitals	3.8444	3.2683	3.9148	2.9082	3.5201	3.8444	3.2683	3.9148	2.9082	3.4882
DC Hospitals	3.3558	2.8938	3.9808	2.9082	3.0874	3.3558	2.8938	3.9808	2.9082	3.0965
Total	3.6946	3.2009	3.9791	2.4354	3.4046	3.7023	3.1981	3.9849	2.5930	3.4014
Casemix Adj CPC @ 1.0 ⁽³⁾	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19
Revenue ⁽⁴⁾										
UMMC	790,820	1,427,016	333,280	58,016	2,609,132	1,669,508	3,278,281	857,006	116,032	5,920,827
Other MD Hospitals	137,374	272,509	93,261	-	503,143	503,703	817,526	139,891	34,640	1,495,761
DC Hospitals	39,972	206,814	47,416	-	294,201	119,915	551,503	142,247	34,640	848,305
Total	968,165	1,906,339	473,957	58,016	3,406,476	2,293,126	4,647,310	1,139,144	185,312	8,264,893
Increment	968,165	1,906,339	473,957	58,016	3,406,476	1,324,961	2,740,971	665,187	127,296	4,858,417
Total @ 50% VCF	484,082	953,169	236,978	29,008	1,703,238	1,146,563	2,323,655	569,572	92,656	4,132,446
Increment @ 50% VCF	484,082	953,169	236,978	29,008	1,703,238	662,481	1,370,486	332,594	63,648	2,429,208

Note (1): Casemix data run using APR Grouper v29, FY15 HSCRC casemix weights and Cardiac Surgery cases in defined service area.

Note (2): No CMI data available for DC hospital market. Used FY14 statewide Cardiac Surgery in BW defined service area, excluding AMCs (UMMC & JHH)

Note (3): Charge per case developed using FY15 approved Inpatient GBR revenue / FY14 inpatient admissions and FY14 CMI calculated using v31 grouper and FY15 case weights

Note (4): Revenue for years 2 - 6 include an annual inflation factor



Reimbursement and Revenue

**Baltimore Washington
CON Revenue - Cardi**

	Year 3					Year 4				
	Valve only	CABG only	Valve & CABG	Other	Total	Valve only	CABG only	Valve & CABG	Other	Total
Cases										
UMMC	46	81	21	3	151	43	86	24	4	157
Other MD Hospitals	8	34	3	2	47	16	34	5	1	56
DC Hospitals	5	20	3	2	30	5	28	1	2	36
Total	59	135	27	7	228	64	148	30	7	249
Increment										
CMI ^(1, 2)										
UMMC	3.6885	3.2380	3.9972	2.4354	3.4649	3.6885	3.2380	3.9972	2.4354	3.4570
Other MD Hospitals	3.8444	3.2683	3.9148	2.9082	3.3923	3.8444	3.2683	3.9148	2.9082	3.4842
DC Hospitals	3.3558	2.8938	3.9808	2.9082	3.0805	3.3558	2.8938	3.9808	2.9082	2.9890
Total	3.6814	3.1946	3.9862	2.7056	3.3993	3.7015	3.1798	3.9829	2.6380	3.3954
Casemix Adj CPC @ 1.0 ⁽³⁾	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19
Revenue ⁽⁴⁾										
UMMC	2,020,984	3,124,009	999,840	87,024	6,231,857	1,889,180	3,316,849	1,142,674	116,032	6,464,736
Other MD Hospitals	366,330	1,323,613	139,891	69,281	1,899,115	732,659	1,323,613	233,152	34,640	2,324,065
DC Hospitals	199,858	689,379	142,247	69,281	1,100,764	199,858	965,130	47,416	69,281	1,281,684
Total	2,587,171	5,137,001	1,281,978	225,585	9,231,736	2,821,698	5,605,593	1,423,242	219,953	10,070,485
Increment	294,045	489,691	142,834	40,273	966,843	234,526	468,592	141,264	(5,632)	838,750
Total @ 50% VCF	1,293,586	2,568,501	640,989	112,792	4,615,868	1,410,849	2,802,796	711,621	109,976	5,035,243
Increment @ 50% VCF	147,022	244,846	71,417	20,136	483,421	117,263	234,296	70,632	(2,816)	419,375

Note (1): Casemix data run t

Note (2): No CMI data avail

Note (3): Charge per case de

Note (4): Revenue for years



Reimbursement and Revenue

**Baltimore Washington
CON Revenue - Cardi**

	Year 5					Year 6				
	Valve only	CABG only	Valve & CABG	Other	Total	Valve only	CABG only	Valve & CABG	Other	Total
Cases										
UMMC	43	85	21	5	154	46	81	20	3	150
Other MD Hospitals	19	40	6	2	67	18	47	6	3	74
DC Hospitals	6	31	5	1	43	6	32	6	2	46
Total	68	156	32	8	264	70	160	32	8	270
Increment										
CMI ^(1, 2)										
UMMC	3.6885	3.2380	3.9972	2.4354	3.4412	3.6885	3.2380	3.9972	2.4354	3.4613
Other MD Hospitals	3.8444	3.2683	3.9148	2.9082	3.4788	3.8444	3.2683	3.9148	2.9082	3.4463
DC Hospitals	3.3558	2.8938	3.9808	2.9082	3.0850	3.3558	2.8938	3.9808	2.9082	3.0965
Total	3.7027	3.1774	3.9792	2.6127	3.3928	3.7001	3.1781	3.9787	2.7309	3.3950
Casemix Adj CPC @ 1.0 ⁽³⁾	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19	\$ 11,911.19
Revenue ⁽⁴⁾										
UMMC	1,889,180	3,278,281	999,840	145,040	6,312,341	2,020,984	3,124,009	952,229	87,024	6,184,245
Other MD Hospitals	870,033	1,557,192	279,783	69,281	2,776,289	824,242	1,829,701	279,783	103,921	3,037,646
DC Hospitals	239,830	1,068,537	237,078	34,640	1,580,085	239,830	1,103,006	284,493	69,281	1,696,609
Total	2,999,043	5,904,010	1,516,701	248,961	10,668,715	3,085,055	6,056,716	1,516,505	260,225	10,918,501
Increment	177,345	298,418	93,458	29,008	598,229	86,012	152,706	(196)	11,265	249,786
Total @ 50% VCF	1,499,521	2,952,005	758,350	124,480	5,334,357	1,542,528	3,028,358	758,252	130,113	5,459,251
Increment @ 50% VCF	88,673	149,209	46,729	14,504	299,115	43,006	76,353	(98)	5,632	124,893

Note (1): Casemix data run t

Note (2): No CMI data avail

Note (3): Charge per case d

Note (4): Revenue for years



Reimbursement and Revenue Advisory Services

**Baltimore Washington Medical Center
CON Volume - Cardiac Surgery**

Year 1							
	Market Change	% Share	Valve only	CABG only	Valve & CABG	Other	Total
Cases							
UMMC	-5.1%	30.0%	18	37	7	2	64
Other MD Hospitals	-5.1%	5.0%	3	7	2	-	12
DC Hospitals	-5.1%	5.0%	1	6	1	-	8
Total			22	50	10	2	84
Increment							

Year 2							
	Market Change	% Share	Valve only	CABG only	Valve & CAB	Other	Total
Cases							
UMMC	-2.7%	70.0%	38	85	18	4	145
Other MD Hospitals	-2.7%	15.0%	11	21	3	1	36
DC Hospitals	-2.7%	15.0%	3	16	3	1	23
Total			52	122	24	6	204

Year 3							
	Market Change	% Share	Valve only	CABG only	Valve & CABG	Other	Total
Cases							
UMMC	-2.6%	75.0%	46	81	21	3	151
Other MD Hospitals	-2.6%	20.0%	8	34	3	2	47
DC Hospitals	-2.6%	20.0%	5	20	3	2	30
Total			59	135	27	7	228

Year 4							
	Market Change	% Share	Valve only	CABG only	Valve & CAB	Other	Total
Cases							
UMMC	-2.6%	80.0%	43	86	24	4	157
Other MD Hospitals	-2.6%	25.0%	16	34	5	1	56
DC Hospitals	-2.6%	25.0%	5	28	1	2	36
Total			64	148	30	7	249

Year 5							
	Market Change	% Share	Valve only	CABG only	Valve & CABG	Other	Total
Cases							
UMMC	-2.3%	80.0%	43	85	21	5	154
Other MD Hospitals	-2.3%	30.0%	19	40	6	2	67
DC Hospitals	-2.3%	30.0%	6	31	5	1	43
Total			68	156	32	8	264

Year 6							
	Market Change	% Share	Valve only	CABG only	Valve & CAB	Other	Total
Cases							
UMMC	-2.0%	85.0%	46	81	20	3	150
Other MD Hospitals	-2.0%	35.0%	18	47	6	3	74
DC Hospitals	-2.0%	35.0%	6	32	6	2	46
Total			70	160	32	8	270



Reimbursement and Revenue Advisory Services

**Baltimore Washington Medical Center
CON CPC - Cardiac Surgery**

FY15 GBR Inpatient Revenue \$ 241,758,424

FY 2014 IP Admissions 18,636

FY 2014 IP CMI 1.0891

 FY15 CPC @ 1.0 \$ 11,911.19

Inflation

FY 2016 0.00%

FY 2017 0.00%

FY 2018 0.00%

FY 2019 0.00%

FY 2020 0.00%

FY 2021 0.00%

FY 2022 0.00%

FY 2023 0.00%



Reimbursement and Revenue Advisory Services

**Baltimore Washington Medical Center
CON CPC Inpatient Revenue Calculation
FY 2015 Revenue**

Revenue Center	FY14 IP Units	FY14 OP units	% Pop Adj	FY15 IP Units	FY15 OP units	FY15 Rates	FY15 IP Revenue	FY15 OP Revenue
MSG	34,322	0	1.0093	34,641	0	1,016.4341	35,210,490	0
PED	781	0	1.0093	788	0	1,874.1985	1,477,362	0
PSY	5,294	0	1.0093	5,343	0	1,263.7389	6,752,453	0
DEF	32,416	0	1.0093	32,717	0	1,081.9034	35,397,141	0
MIS	8,098	0	1.0093	8,173	0	2,467.8057	20,170,145	0
ADM	18,921	0	1.0093	19,097	0	89.2904	1,705,175	0
EMG	215,930	744,305	1.0093	217,938	751,227	36.6814	7,994,272	27,556,044
CL	0	198,806	1.0093	0	200,655	39.6441	0	7,954,787
PDC	0	1,994	1.0093	0	2,013	253.3797	0	509,938
OR	702,722	745,667	1.0093	709,257	752,602	25.6820	18,215,148	19,328,319
SDS	70	7,243	1.0093	71	7,310	683.3282	48,278	4,995,375
LAB	8,887,994	5,645,031	1.0093	8,970,652	5,697,530	2.4451	21,934,414	13,931,203
EKG	468,208	437,394	1.0093	472,562	441,462	2.3864	1,127,707	1,053,490
EEG	138,417	450,477	1.0093	139,704	454,666	5.9287	828,263	2,695,575
RAD	215,203	422,053	1.0093	217,204	425,978	28.1517	6,114,677	11,992,016
RAT	14,649	528,276	1.0093	14,785	533,189	20.7824	307,273	11,080,971
NUC	69,058	262,463	1.0093	69,700	264,904	16.5345	1,152,455	4,380,040
CAT	337,678	590,450	1.0093	340,818	595,941	4.0784	1,390,004	2,430,505
IRC	82,106	63,205	1.0093	82,870	63,793	27.9095	2,312,853	1,780,428
RES	4,265,396	410,188	1.0093	4,305,064	414,003	2.3026	9,912,720	953,271
PUL	2,801	11,926	1.0093	2,827	12,037	21.3947	60,484	257,526
PTH	230,582	110,843	1.0093	232,726	111,874	18.1489	4,223,728	2,030,387
OTH	168,011	50,858	1.0093	169,574	51,331	5.6187	952,778	288,412
STH	63,536	32,123	1.0093	64,127	32,422	7.1559	458,885	232,006
RDL	2,804	0	1.0093	2,830	0	542.8389	1,536,276	0
HYP	325	2,482	1.0093	328	2,505	574.6677	188,504	1,439,590
TMT	0	0	1.0093	0	0	3,771.5532	0	0
MRI	38,142	28,491	1.0093	38,497	28,756	12.4706	480,075	358,603
LIT	0	0	1.0093	0	0	2,317.2814	0	0
AMR	0	0	1.0093	0	0	1.0615	0	0
DEL	34,747	39,597	1.0093	35,070	39,965	146.1944	5,127,061	5,842,698
OBS	2,247	0	1.0093	2,268	0	1,499.2660	3,400,181	0
NUR	2,313	0	1.0093	2,335	0	742.1056	1,732,454	0
OBV	19,808	152,396	1.0093	19,992	153,813	74.8601	1,496,619	11,514,476
MSS	21,434,810	11,454,485	1.0093	21,634,154	11,561,012	1.5119	32,709,162	17,479,353
CDS	6,989,222	4,433,372	1.0093	7,054,222	4,474,602	2.4583	17,341,387	10,999,911
TOTAL	44,486,611		36	44,900,336			241,758,424	161,084,924



Reimbursement and Revenue Advisory Services

**University of MD Medical Center
Cardiac Surgery - Valve Cases
BWMC Defined Service Area
FY 2014**

Rate Center	Description	UMMC	BWMC	Projected Valve Case Volume						Valve Cases at UMMC Rates					
		Approved 7/1/14 Rate	Approved 7/1/14 Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
0101	Med Surg Acute	1,265.5621	1,016.4341	7.3	15.4	18.7	17.5	17.5	18.7	\$ 9,254	\$ 19,537	\$ 23,650	\$ 22,108	\$ 22,108	\$ 23,650
0105	Med Surg ICU	2,221.0009	2,467.8057	36.0	76.0	92.0	86.0	86.0	92.0	79,956	168,796	204,332	191,006	191,006	204,332
0106	Coronary Care	2,085.5379	2,467.8057	1.1	2.4	2.9	2.7	2.7	2.9	2,346	4,953	5,996	5,605	5,605	5,996
0110	Emergency Services	76.8164	36.6814	4.5	9.5	11.5	10.8	10.8	11.5	346	730	883	826	826	883
0113	Operating Room	47.4331	21.8040	6,957.3	14,687.6	17,779.7	16,620.2	16,620.2	17,779.7	330,005	696,678	843,347	788,346	788,346	843,347
0114	Anesthesiology	7.7930	1.9516	6,957.3	14,687.6	17,779.7	16,620.2	16,620.2	17,779.7	54,218	114,460	138,557	129,520	129,520	138,557
0115	Laboratory	1.8034	2.4451	53,235.3	112,385.6	136,045.7	127,173.2	127,173.2	136,045.7	96,005	202,677	245,346	229,345	229,345	245,346
0117	EKG	4.5916	2.3864	2,992.2	6,316.9	7,646.8	7,148.1	7,148.1	7,646.8	13,739	29,005	35,111	32,821	32,821	35,111
0118	Interventional Rad/Cardio	44.5661	27.9095	205.6	434.0	525.4	491.1	491.1	525.4	9,163	19,343	23,415	21,888	21,888	23,415
0119	Radiology Diag.	45.2647	28.1517	464.1	979.7	1,185.9	1,108.6	1,108.6	1,185.9	21,006	44,345	53,681	50,180	50,180	53,681
0120	Cat Scanner	7.0089	4.0784	218.0	460.2	557.0	520.7	520.7	557.0	1,528	3,225	3,904	3,650	3,650	3,904
0122	Nuclear Medicine	9.1959	16.5345	44.2	93.2	112.8	105.5	105.5	112.8	406	857	1,038	970	970	1,038
0123	Respiratory Ther.	1.6607	2.3026	6,462.6	13,643.2	16,515.4	15,438.3	15,438.3	16,515.4	10,732	22,657	27,427	25,638	25,638	27,427
0125	EEG	13.4617	5.9287	115.6	244.0	295.4	276.1	276.1	295.4	1,556	3,285	3,977	3,717	3,717	3,977
0124	Pulmonary Function	6.3926	21.3947	171.3	361.6	437.7	409.2	409.2	437.7	1,095	2,312	2,798	2,616	2,616	2,798
0126	Physical Therapy	21.8797	18.1489	939.4	1,983.1	2,400.6	2,244.1	2,244.1	2,400.6	20,553	43,390	52,525	49,100	49,100	52,525
0127	Occupational Ther.	4.9548	5.6187	131.6	277.9	336.4	314.4	314.4	336.4	652	1,377	1,667	1,558	1,558	1,667
0128	Renal Dialysis	604.1895	542.8389	2.3	4.8	5.8	5.4	5.4	5.8	1,359	2,870	3,474	3,248	3,248	3,474
0130	Admissions	254.4752	89.2904	18.0	38.0	46.0	43.0	43.0	46.0	4,581	9,670	11,706	10,942	10,942	11,706
0133	Same Day Surgery	347.8527	683.3282	0.3	0.6	0.7	0.7	0.7	0.7	98	207	250	234	234	250
0134	MRI Scanner	33.4376	12.4706	25.0	52.8	64.0	59.8	59.8	64.0	837	1,767	2,139	1,999	1,999	2,139
0136	Definitive Obs	1,731.2137	1,081.9034	92.5	195.3	236.5	221.0	221.0	236.5	160,191	338,182	409,378	382,679	382,679	409,378
0139	Operating Room Clinic	18.8038	15.2414	7.0	14.8	18.0	16.8	16.8	18.0	132	279	338	316	316	338
0705	Anesthesiology	6.2367	1.9516	3.4	7.1	8.6	8.1	8.1	8.6	21	44	54	50	50	54
0711	Speech Therapy	18.5002	7.1559	52.9	111.6	135.1	126.3	126.3	135.1	978	2,065	2,500	2,337	2,337	2,500
Subtotal Routine & Ancillary										\$ 820,758	\$ 1,732,712	\$ 2,097,493	\$ 1,960,700	\$ 1,960,700	\$ 2,097,493
0131	Med Surg Supplies	1.1184	1.1127	290,008.0	612,239.2	741,131.7	692,797.0	692,797.0	741,131.7	324,346	684,731	828,884	774,827	774,827	828,884
0132	Drugs sold	1.1184	1.1127	29,822.6	62,958.8	76,213.3	71,242.9	71,242.9	76,213.3	33,354	70,413	85,237	79,678	79,678	85,237
Subtotal Supplies & Drugs										\$ 357,700	\$ 755,144	\$ 914,122	\$ 854,505	\$ 854,505	\$ 914,122
Total All Centers										\$ 1,178,458	\$ 2,487,855	\$ 3,011,614	\$ 2,815,205	\$ 2,815,205	\$ 3,011,614
Cases				18	38	46	43	43	46	18	38	46	43	43	46
Average Revenue per Case										\$ 65,470	\$ 65,470	\$ 65,470	\$ 65,470	\$ 65,470	\$ 65,470
Excl MSS/CDS										45,598	45,598	45,598	45,598	45,598	45,598
MSS/CDS										19,872	19,872	19,872	19,872	19,872	19,872



Reimbursement and Revenue Advisory Service

**University of MD Medical Center
Cardiac Surgery - Valve Cases
BWMC Defined Service Area
FY 2014**

Rate Center Description	Valve Cases at BWMC Rates						BWMC rates over / (under) UMMC					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
0101 Med Surg Acute	\$ 7,433	\$ 15,691	\$ 18,995	\$ 17,756	\$ 17,756	\$ 18,995	\$ (1,822)	\$ (3,846)	\$ (4,656)	\$ (4,352)	\$ (4,352)	\$ (4,656)
0105 Med Surg ICU	88,841	187,553	227,038	212,231	212,231	227,038	8,885	18,757	22,706	21,225	21,225	22,706
0106 Coronary Care	2,776	5,861	7,095	6,632	6,632	7,095	430	908	1,099	1,027	1,027	1,099
0110 Emergency Services	165	348	422	394	394	422	(181)	(381)	(462)	(431)	(431)	(462)
0113 Operating Room	151,697	320,249	387,669	362,387	362,387	387,669	(178,309)	(376,430)	(455,678)	(425,960)	(425,960)	(455,678)
0114 Anesthesiology	13,578	28,664	34,698	32,436	32,436	34,698	(40,640)	(85,796)	(103,858)	(97,085)	(97,085)	(103,858)
0115 Laboratory	130,167	274,797	332,650	310,955	310,955	332,650	34,162	72,120	87,304	81,610	81,610	87,304
0117 EKG	7,141	15,074	18,248	17,058	17,058	18,248	(6,599)	(13,930)	(16,863)	(15,763)	(15,763)	(16,863)
0118 Interventional Rad/Cardio	5,738	12,114	14,664	13,708	13,708	14,664	(3,424)	(7,229)	(8,751)	(8,181)	(8,181)	(8,751)
0119 Radiology Diag.	13,064	27,580	33,386	31,209	31,209	33,386	(7,941)	(16,765)	(20,295)	(18,971)	(18,971)	(20,295)
0120 Cat Scanner	889	1,877	2,272	2,124	2,124	2,272	(639)	(1,348)	(1,632)	(1,526)	(1,526)	(1,632)
0122 Nuclear Medicine	730	1,541	1,866	1,744	1,744	1,866	324	684	828	774	774	828
0123 Respiratory Ther.	14,881	31,414	38,028	35,548	35,548	38,028	4,148	8,757	10,601	9,909	9,909	10,601
0125 EEG	685	1,447	1,751	1,637	1,637	1,751	(871)	(1,838)	(2,225)	(2,080)	(2,080)	(2,225)
0124 Pulmonary Function	3,665	7,736	9,365	8,754	8,754	9,365	2,570	5,425	6,567	6,138	6,138	6,567
0126 Physical Therapy	17,049	35,992	43,569	40,727	40,727	43,569	(3,505)	(7,399)	(8,956)	(8,372)	(8,372)	(8,956)
0127 Occupational Ther.	740	1,561	1,890	1,767	1,767	1,890	87	184	223	209	209	223
0128 Renal Dialysis	1,221	2,578	3,121	2,918	2,918	3,121	(138)	(291)	(353)	(330)	(330)	(353)
0130 Admissions	1,607	3,393	4,107	3,839	3,839	4,107	(2,973)	(6,277)	(7,599)	(7,103)	(7,103)	(7,599)
0133 Same Day Surgery	192	406	491	459	459	491	94	199	241	225	225	241
0134 MRI Scanner	312	659	798	746	746	798	(525)	(1,108)	(1,341)	(1,254)	(1,254)	(1,341)
0136 Definitive Obs	100,110	211,343	255,836	239,151	239,151	255,836	(60,081)	(126,839)	(153,542)	(143,528)	(143,528)	(153,542)
0139 Operating Room Clinic	107	226	274	256	256	274	(25)	(53)	(64)	(60)	(60)	(64)
0705 Anesthesiology	7	14	17	16	16	17	(14)	(31)	(37)	(35)	(35)	(37)
0711 Speech Therapy	378	799	967	904	904	967	(600)	(1,266)	(1,533)	(1,433)	(1,433)	(1,533)
Subtotal Routine & Ancillary	\$ 563,172	\$ 1,188,918	\$ 1,439,217	\$ 1,345,355	\$ 1,345,355	\$ 1,439,217	\$ (257,586)	\$ (543,793)	\$ (658,276)	\$ (615,345)	\$ (615,345)	\$ (658,276)
0131 Med Surg Supplies	322,706	681,268	824,693	770,908	770,908	824,693	(1,640)	(3,463)	(4,192)	(3,918)	(3,918)	(4,192)
0132 Drugs sold	33,185	70,057	84,806	79,275	79,275	84,806	(169)	(356)	(431)	(403)	(403)	(431)
Subtotal Supplies & Drugs	\$ 355,891	\$ 751,325	\$ 909,499	\$ 850,184	\$ 850,184	\$ 909,499	\$ (1,809)	\$ (3,819)	\$ (4,623)	\$ (4,321)	\$ (4,321)	\$ (4,623)
Total All Centers	\$ 919,063	\$ 1,940,243	\$ 2,348,716	\$ 2,195,539	\$ 2,195,539	\$ 2,348,716	\$ (259,395)	\$ (547,612)	\$ (662,899)	\$ (619,666)	\$ (619,666)	\$ (662,899)
Cases	18	38	46	43	43	46						
Average Revenue per Case	\$ 51,059	\$ 51,059	\$ 51,059	\$ 51,059	\$ 51,059	\$ 51,059						
Excl MSS/CDS	31,287	31,287	31,287	31,287	31,287	31,287						
MSS/CDS	19,772	19,772	19,772	19,772	19,772	19,772						



Reimbursement and Revenue Advisory Services

University of MD Medical Center
 Cardiac Surgery - CABG Cases
 BWMC Defined Service Area
 FY 2014

Rate Center	Description	UMMC	BWMC	Projected CABG Case Volume						CABG Cases at UMMC Rates					
		Approved 7/1/14 Rate	Approved 7/1/14 Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
0101	Med Surg Acute	1,265.5621	1,016.4341	33.9	78.0	74.3	78.9	78.0	74.3	\$ 42,959	\$ 98,691	\$ 94,046	\$ 99,852	\$ 98,691	\$ 94,046
0105	Med Surg ICU	2,221.0009	2,467.8057	100.5	230.8	220.0	233.5	230.8	220.0	223,160	512,664	488,539	518,695	512,664	488,539
0106	Coronary Care	2,085.5379	2,467.8057	11.5	26.5	25.3	26.8	26.5	25.3	24,070	55,295	52,693	55,946	55,295	52,693
0110	Emergency Services	76.8164	36.6814	5.4	12.5	11.9	12.6	12.5	11.9	417	958	913	970	958	913
0113	Operating Room	47.4331	21.8040	13,407.2	30,800.4	29,351.0	31,162.8	30,800.4	29,351.0	635,947	1,460,959	1,392,208	1,478,147	1,460,959	1,392,208
0114	Anesthesiology	7.7930	1.9516	13,579.0	31,195.0	29,727.0	31,562.0	31,195.0	29,727.0	105,821	243,101	231,661	245,961	243,101	231,661
0115	Laboratory	1.8034	2.4451	102,152.2	234,674.1	223,630.6	237,435.0	234,674.1	223,630.6	184,222	423,213	403,297	428,192	423,213	403,297
0117	EKG	4.5916	2.3864	6,048.0	13,894.0	13,240.2	14,057.4	13,894.0	13,240.2	27,770	63,796	60,794	64,546	63,796	60,794
0118	Interventional Rad/Cardio	44.5661	27.9095	869.7	1,997.9	1,903.9	2,021.4	1,997.9	1,903.9	38,758	89,038	84,848	90,086	89,038	84,848
0119	Radiology Diag.	45.2647	28.1517	1,481.4	3,403.1	3,243.0	3,443.2	3,403.1	3,243.0	67,053	154,041	146,792	155,853	154,041	146,792
0120	Cat Scanner	7.0089	4.0784	290.2	666.7	635.4	674.6	666.7	635.4	2,034	4,673	4,453	4,728	4,673	4,453
0122	Nuclear Medicine	9.1959	16.5345	122.5	281.5	268.3	284.8	281.5	268.3	1,127	2,589	2,467	2,619	2,589	2,467
0123	Respiratory Ther.	1.6607	2.3026	18,761.7	43,101.2	41,072.9	43,608.3	43,101.2	41,072.9	31,158	71,578	68,210	72,420	71,578	68,210
0125	EEG	13.4617	5.9287	10.2	23.4	22.3	23.7	23.4	22.3	137	315	300	319	315	300
0124	Pulmonary Function	6.3926	21.3947	621.2	1,427.1	1,359.9	1,443.9	1,427.1	1,359.9	3,971	9,123	8,693	9,230	9,123	8,693
0126	Physical Therapy	21.8797	18.1489	1,962.0	4,507.3	4,295.2	4,560.4	4,507.3	4,295.2	42,928	98,619	93,979	99,780	98,619	93,979
0127	Occupational Ther.	4.9548	5.6187	245.1	563.0	536.5	569.7	563.0	536.5	1,214	2,790	2,658	2,823	2,790	2,658
0128	Renal Dialysis	604.1895	542.8389	4.8	10.9	10.4	11.0	10.9	10.4	2,871	6,596	6,286	6,674	6,596	6,286
0130	Admissions	254.4752	89.2904	37.0	85.0	81.0	86.0	85.0	81.0	9,416	21,630	20,612	21,885	21,630	20,612
0134	MRI Scanner	33.4376	12.4706	18.3	42.1	40.1	42.6	42.1	40.1	613	1,408	1,342	1,425	1,408	1,342
0136	Definitive Obs	1,731.2137	1,081.9034	195.9	450.0	428.8	455.2	450.0	428.8	339,080	778,967	742,309	788,131	778,967	742,309
0142	Observation	89.7252	74.8601	4.6	10.5	10.0	10.6	10.5	10.0	410	942	898	953	942	898
0701	STC Days	2,158.2073	2,467.8057	1.4	3.1	3.0	3.2	3.1	3.0	2,930	6,732	6,415	6,811	6,732	6,415
0703	Clinic Services	49.3148	39.6441	84.5	194.2	185.0	196.5	194.2	185.0	4,168	9,576	9,125	9,688	9,576	9,125
0704	Operating Room	27.2429	21.8040	84.5	194.2	185.0	196.5	194.2	185.0	2,303	5,290	5,041	5,352	5,290	5,041
0705	Anesthesiology	6.2367	1.9516	552.3	1,268.8	1,209.1	1,283.7	1,268.8	1,209.1	3,444	7,913	7,541	8,006	7,913	7,541
0706	Laboratory	2.1800	2.4451	8.1	18.7	17.8	18.9	18.7	17.8	18	41	39	41	41	39
0711	Speech Therapy	18.5002	7.1559	34.6	79.5	75.8	80.5	79.5	75.8	641	1,472	1,402	1,489	1,472	1,402
Subtotal Routine & Ancillary										\$ 1,798,640	\$ 4,132,011	\$ 3,937,563	\$ 4,180,623	\$ 4,132,011	\$ 3,937,563
0131	Med Surg Supplies	1.1184	1.1127	401,753.6	922,947.4	879,514.6	933,805.6	922,947.4	879,514.6	449,323	1,032,228	983,652	1,044,372	1,032,228	983,652
0132	Drugs sold	1.1184	1.1127	65,982.5	151,581.4	144,448.2	153,364.7	151,581.4	144,448.2	73,795	169,529	161,551	171,524	169,529	161,551
0710	Med Surg Supplies	1.1135	1.1127	377.7	867.8	826.9	878.0	867.8	826.9	421	966	921	978	966	921
Subtotal Supplies & Drugs										\$ 523,538	\$ 1,202,723	\$ 1,146,124	\$ 1,216,873	\$ 1,202,723	\$ 1,146,124
Total All Centers										\$ 2,322,178	\$ 5,334,734	\$ 5,083,688	\$ 5,397,495	\$ 5,334,734	\$ 5,083,688
Cases				37	85	81	86	85	81	37	85	81	86	85	81
Average Revenue per Case										\$ 62,762	\$ 62,762	\$ 62,762	\$ 62,762	\$ 62,762	\$ 62,762
Excl MSS/CDS										48,612	48,612	48,612	48,612	48,612	48,612
MSS/CDS										14,150	14,150	14,150	14,150	14,150	14,150



Reimbursement and Revenue Advisory Service

**University of MD Medical Center
Cardiac Surgery - CABG Cases
BWMC Defined Service Area
FY 2014**

Rate Center	Description	CABG Cases at BWMC Rates						BWMC rates over / (under) UMMC					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
0101	Med Surg Acute	\$ 34,503	\$ 79,263	\$ 75,533	\$ 80,196	\$ 79,263	\$ 75,533	\$ (8,457)	\$ (19,427)	\$ (18,513)	\$ (19,656)	\$ (19,427)	\$ (18,513)
0105	Med Surg ICU	247,958	569,633	542,827	576,335	569,633	542,827	24,798	56,969	54,288	57,639	56,969	54,288
0106	Coronary Care	28,482	65,431	62,352	66,201	65,431	62,352	4,412	10,135	9,658	10,255	10,135	9,658
0110	Emergency Services	199	458	436	463	458	436	(218)	(501)	(477)	(507)	(501)	(477)
0113	Operating Room	292,332	671,573	639,969	679,474	671,573	639,969	(343,615)	(789,386)	(752,239)	(798,673)	(789,386)	(752,239)
0114	Anesthesiology	26,500	60,879	58,015	61,596	60,879	58,015	(79,320)	(182,222)	(173,647)	(184,366)	(182,222)	(173,647)
0115	Laboratory	249,776	573,809	546,806	580,559	573,809	546,806	65,553	150,596	143,509	152,368	150,596	143,509
0117	EKG	14,433	33,156	31,596	33,546	33,156	31,596	(13,337)	(30,640)	(29,198)	(31,000)	(30,640)	(29,198)
0118	Interventional Rad/Cardio	24,272	55,760	53,136	56,416	55,760	53,136	(14,486)	(33,278)	(31,712)	(33,669)	(33,278)	(31,712)
0119	Radiology Diag.	41,703	95,804	91,295	96,931	95,804	91,295	(25,350)	(58,238)	(55,497)	(58,923)	(58,238)	(55,497)
0120	Cat Scanner	1,184	2,719	2,591	2,751	2,719	2,591	(851)	(1,954)	(1,862)	(1,977)	(1,954)	(1,862)
0122	Nuclear Medicine	2,026	4,655	4,436	4,709	4,655	4,436	899	2,066	1,969	2,090	2,066	1,969
0123	Respiratory Ther.	43,200	99,244	94,573	100,411	99,244	94,573	12,043	27,665	26,363	27,991	27,665	26,363
0125	EEG	60	139	132	140	139	132	(77)	(176)	(168)	(178)	(176)	(168)
0124	Pulmonary Function	13,290	30,532	29,095	30,891	30,532	29,095	9,319	21,409	20,401	21,661	21,409	20,401
0126	Physical Therapy	35,608	81,803	77,954	82,766	81,803	77,954	(7,320)	(16,816)	(16,025)	(17,014)	(16,816)	(16,025)
0127	Occupational Ther.	1,377	3,163	3,015	3,201	3,163	3,015	163	374	356	378	374	356
0128	Renal Dialysis	2,580	5,926	5,648	5,996	5,926	5,648	(292)	(670)	(638)	(678)	(670)	(638)
0130	Admissions	3,304	7,590	7,233	7,679	7,590	7,233	(6,112)	(14,041)	(13,380)	(14,206)	(14,041)	(13,380)
0134	MRI Scanner	229	525	500	531	525	500	(384)	(883)	(841)	(893)	(883)	(841)
0136	Definitive Obs	211,904	486,807	463,898	492,534	486,807	463,898	(127,175)	(292,160)	(278,411)	(295,597)	(292,160)	(278,411)
0142	Observation	342	786	749	795	786	749	(68)	(156)	(149)	(158)	(156)	(149)
0701	STC Days	3,351	7,698	7,335	7,788	7,698	7,335	420	966	920	977	966	920
0703	Clinic Services	3,351	7,698	7,336	7,788	7,698	7,336	(817)	(1,878)	(1,789)	(1,900)	(1,878)	(1,789)
0704	Operating Room	1,843	4,234	4,035	4,284	4,234	4,035	(460)	(1,056)	(1,006)	(1,069)	(1,056)	(1,006)
0705	Anesthesiology	1,078	2,476	2,360	2,505	2,476	2,360	(2,367)	(5,437)	(5,181)	(5,501)	(5,437)	(5,181)
0706	Laboratory	20	46	44	46	46	44	2	5	5	5	5	5
0711	Speech Therapy	248	569	542	576	569	542	(393)	(902)	(860)	(913)	(902)	(860)
Subtotal Routine & Ancillary		\$ 1,285,151	\$ 2,952,375	\$ 2,813,440	\$ 2,987,109	\$ 2,952,375	\$ 2,813,440	\$ (513,489)	\$ (1,179,636)	\$ (1,124,123)	\$ (1,193,514)	\$ (1,179,636)	\$ (1,124,123)
0131	Med Surg Supplies	447,050	1,027,008	978,678	1,039,090	1,027,008	978,678	(2,272)	(5,220)	(4,974)	(5,282)	(5,220)	(4,974)
0132	Drugs sold	73,422	168,672	160,734	170,656	168,672	160,734	(373)	(857)	(817)	(867)	(857)	(817)
0710	Med Surg Supplies	420	966	920	977	966	920	(0)	(1)	(1)	(1)	(1)	(1)
Subtotal Supplies & Drugs		\$ 520,893	\$ 1,196,645	\$ 1,140,332	\$ 1,210,723	\$ 1,196,645	\$ 1,140,332	\$ (2,646)	\$ (6,078)	\$ (5,792)	\$ (6,150)	\$ (6,078)	\$ (5,792)
Total All Centers		\$ 1,806,044	\$ 4,149,020	\$ 3,953,772	\$ 4,197,832	\$ 4,149,020	\$ 3,953,772	\$ (516,134)	\$ (1,185,714)	\$ (1,129,916)	\$ (1,199,663)	\$ (1,185,714)	\$ (1,129,916)
Cases		37	85	81	86	85	81						
Average Revenue per Case		\$ 48,812	\$ 48,812	\$ 48,812	\$ 48,812	\$ 48,812	\$ 48,812						
Excl MSS/CDS		34,734	34,734	34,734	34,734	34,734	34,734						
MSS/CDS		14,078	14,078	14,078	14,078	14,078	14,078						



Reimbursement and Revenue Advisory Services

University of MD Medical Center
 Cardiac Surgery - Valve & CABG Cases
 BWMC Defined Service Area
 FY 2014

Rate Center	Description	UMMC	BWMC	Projected Valve & CABG Case Volume						Valve & CABG Cases at UMMC Rates					
		Approved 7/1/14 Rate	Approved 7/1/14 Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
0101	Med Surg Acute	1,265.5621	1,016.4341	6.2	15.8	18.5	21.1	18.5	17.6	\$ 7,796	\$ 20,047	\$ 23,388	\$ 26,729	\$ 23,388	\$ 22,274
0105	Med Surg ICU	2,221.0009	2,467.8057	31.4	80.6	94.1	107.5	94.1	89.6	69,651	179,102	208,952	238,802	208,952	199,002
0113	Operating Room	47.4331	21.8040	2,969.7	7,636.3	8,909.0	10,181.8	8,909.0	8,484.8	140,861	362,214	422,583	482,952	422,583	402,460
0114	Anesthesiology	7.7930	1.9516	2,969.7	7,636.3	8,909.0	10,181.8	8,909.0	8,484.8	23,143	59,510	69,428	79,346	69,428	66,122
0115	Laboratory	1.8034	2.4451	31,955.0	82,170.0	95,865.0	109,560.0	95,865.0	91,300.0	57,628	148,186	172,884	197,581	172,884	164,651
0117	EKG	4.5916	2.3864	1,452.6	3,735.4	4,357.9	4,980.5	4,357.9	4,150.4	6,670	17,151	20,010	22,868	20,010	19,057
0118	Interventional Rad/Cardio	44.5661	27.9095	398.2	1,023.8	1,194.5	1,365.1	1,194.5	1,137.6	17,744	45,629	53,233	60,838	53,233	50,698
0119	Radiology Diag.	45.2647	28.1517	306.3	787.7	919.0	1,050.2	919.0	875.2	13,865	35,654	41,596	47,539	41,596	39,616
0120	Cat Scanner	7.0089	4.0784	54.6	140.4	163.8	187.2	163.8	156.0	383	984	1,148	1,312	1,148	1,093
0123	Respiratory Ther.	1.6607	2.3026	6,449.5	16,584.5	19,348.6	22,112.6	19,348.6	18,427.2	10,711	27,542	32,132	36,723	32,132	30,602
0124	Pulmonary Function	6.3926	21.3947	76.4	196.6	229.3	262.1	229.3	218.4	489	1,257	1,466	1,675	1,466	1,396
0126	Physical Therapy	21.8797	18.1489	414.1	1,064.9	1,242.4	1,419.8	1,242.4	1,183.2	9,061	23,299	27,183	31,066	27,183	25,888
0127	Occupational Ther.	4.9548	5.6187	62.4	160.6	187.3	214.1	187.3	178.4	309	796	928	1,061	928	884
0128	Renal Dialysis	604.1895	542.8389	5.9	15.1	17.6	20.2	17.6	16.8	3,553	9,135	10,658	12,180	10,658	10,150
0130	Admissions	254.4752	89.2904	7.0	18.0	21.0	24.0	21.0	20.0	1,781	4,581	5,344	6,107	5,344	5,090
0134	MRI Scanner	33.4376	12.4706	15.1	38.9	45.4	51.8	45.4	43.2	506	1,300	1,517	1,733	1,517	1,445
0136	Definitive Obs	1,731.2137	1,081.9034	39.8	102.2	119.3	136.3	119.3	113.6	68,833	176,999	206,499	235,999	206,499	196,666
0142	Observation	89.7252	74.8601	9.6	24.7	28.8	32.9	28.8	27.4	861	2,214	2,583	2,952	2,583	2,460
0711	Speech Therapy	18.5002	7.1559	16.8	43.2	50.4	57.6	50.4	48.0	311	799	932	1,066	932	888
Subtotal Routine & Ancillary										\$ 434,155	\$ 1,116,397	\$ 1,302,464	\$ 1,488,530	\$ 1,302,464	\$ 1,240,441
0131	Med Surg Supplies	1.1184	1.1127	115,832.8	297,855.7	347,498.4	397,141.0	347,498.4	330,950.8	129,548	333,123	388,643	444,164	388,643	370,137
0132	Drugs sold	1.1184	1.1127	18,468.9	47,491.5	55,406.8	63,322.0	55,406.8	52,768.3	20,656	53,115	61,967	70,820	61,967	59,016
Subtotal Supplies & Drugs										\$ 150,204	\$ 386,238	\$ 450,611	\$ 514,983	\$ 450,611	\$ 429,153
Total All Centers										\$ 584,358	\$ 1,502,635	\$ 1,753,074	\$ 2,003,513	\$ 1,753,074	\$ 1,669,594
Cases				7	18	21	24	21	20	7	18	21	24	21	20
Average Revenue per Case										\$ 83,480	\$ 83,480	\$ 83,480	\$ 83,480	\$ 83,480	\$ 83,480
Excl MSS/CDS										62,022	62,022	62,022	62,022	62,022	62,022
MSS/CDS										21,458	21,458	21,458	21,458	21,458	21,458



Reimbursement and Revenue Advisory Service

University of MD Medical Center
Cardiac Surgery - Valve & CABG C:
BWMC Defined Service Area
FY 2014

Rate Center Description	Valve & CABG Cases at BWMC Rates							BWMC rates over / (under) UMMC						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
0101 Med Surg Acute	\$ 6,261	\$ 16,100	\$ 18,784	\$ 21,467	\$ 18,784	\$ 17,889	\$ (1,535)	\$ (3,946)	\$ (4,604)	\$ (5,262)	\$ (4,604)	\$ (4,385)		
0105 Med Surg ICU	77,390	199,004	232,171	265,338	232,171	221,115	7,740	19,902	23,219	26,536	23,219	22,114		
0113 Operating Room	64,751	166,502	194,253	222,003	194,253	185,003	(76,110)	(195,712)	(228,331)	(260,949)	(228,331)	(217,458)		
0114 Anesthesiology	5,796	14,903	17,387	19,870	17,387	16,559	(17,347)	(44,607)	(52,041)	(59,476)	(52,041)	(49,563)		
0115 Laboratory	78,134	200,916	234,402	267,888	234,402	223,240	20,506	52,730	61,519	70,307	61,519	58,589		
0117 EKG	3,467	8,914	10,400	11,885	10,400	9,904	(3,203)	(8,237)	(9,610)	(10,983)	(9,610)	(9,153)		
0118 Interventional Rad/Cardio	11,112	28,575	33,337	38,100	33,337	31,750	(6,632)	(17,054)	(19,896)	(22,738)	(19,896)	(18,948)		
0119 Radiology Diag.	8,623	22,175	25,870	29,566	25,870	24,638	(5,242)	(13,480)	(15,726)	(17,973)	(15,726)	(14,977)		
0120 Cat Scanner	223	573	668	763	668	636	(160)	(411)	(480)	(549)	(480)	(457)		
0123 Respiratory Ther.	14,850	38,187	44,551	50,916	44,551	42,430	4,140	10,645	12,419	14,193	12,419	11,828		
0124 Pulmonary Function	1,635	4,205	4,906	5,607	4,906	4,673	1,147	2,949	3,440	3,932	3,440	3,276		
0126 Physical Therapy	7,516	19,326	22,547	25,769	22,547	21,474	(1,545)	(3,973)	(4,635)	(5,297)	(4,635)	(4,414)		
0127 Occupational Ther.	351	902	1,052	1,203	1,052	1,002	41	107	124	142	124	118		
0128 Renal Dialysis	3,192	8,208	9,576	10,944	9,576	9,120	(361)	(928)	(1,082)	(1,237)	(1,082)	(1,031)		
0130 Admissions	625	1,607	1,875	2,143	1,875	1,786	(1,156)	(2,973)	(3,469)	(3,964)	(3,469)	(3,304)		
0134 MRI Scanner	189	485	566	646	566	539	(317)	(815)	(951)	(1,087)	(951)	(906)		
0136 Definitive Obs	43,016	110,614	129,049	147,485	129,049	122,904	(25,817)	(66,385)	(77,450)	(88,514)	(77,450)	(73,762)		
0142 Observation	718	1,847	2,155	2,463	2,155	2,052	(143)	(367)	(428)	(489)	(428)	(408)		
0711 Speech Therapy	120	309	361	412	361	343	(191)	(490)	(572)	(653)	(572)	(545)		
Subtotal Routine & Ancillary	\$ 327,970	\$ 843,352	\$ 983,911	\$ 1,124,470	\$ 983,911	\$ 937,058	\$ (106,184)	\$ (273,045)	\$ (318,552)	\$ (364,060)	\$ (318,552)	\$ (303,383)		
0131 Med Surg Supplies	128,893	331,438	386,678	441,918	386,678	368,265	(655)	(1,685)	(1,965)	(2,246)	(1,965)	(1,872)		
0132 Drugs sold	20,551	52,846	61,654	70,461	61,654	58,718	(104)	(269)	(313)	(358)	(313)	(298)		
Subtotal Supplies & Drugs	\$ 149,444	\$ 384,284	\$ 448,332	\$ 512,379	\$ 448,332	\$ 426,983	\$ (760)	\$ (1,953)	\$ (2,279)	\$ (2,604)	\$ (2,279)	\$ (2,170)		
Total All Centers	\$ 477,414	\$ 1,227,637	\$ 1,432,243	\$ 1,636,849	\$ 1,432,243	\$ 1,364,041	\$ (106,944)	\$ (274,998)	\$ (320,831)	\$ (366,664)	\$ (320,831)	\$ (305,554)		
Cases	7	18	21	24	21	20								
Average Revenue per Case	\$ 68,202	\$ 68,202	\$ 68,202	\$ 68,202	\$ 68,202	\$ 68,202								
Excl MSS/CDS	46,853	46,853	46,853	46,853	46,853	46,853								
MSS/CDS	21,349	21,349	21,349	21,349	21,349	21,349								



Reimbursement and Revenue Advisory Services

**University of MD Medical Center
Cardiac Surgery - Other Cases
BWMC Defined Service Area
FY 2014**

Rate Center	Description	UMMC	BWMC	Projected Other Case Volume						Other Cases at UMMC Rates					
		Approved 7/1/14 Rate	Approved 7/1/14 Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
0101	Med Surg Acute	1,265.5621	1,016.4341	2.0	4.0	3.0	4.0	5.0	3.0	\$ 2,531	\$ 5,062	\$ 3,797	\$ 5,062	\$ 6,328	\$ 3,797
0105	Med Surg ICU	2,221.0009	2,467.8057	3.3	6.7	5.0	6.7	8.3	5.0	7,403	14,807	11,105	14,807	18,508	11,105
0113	Operating Room	47.4331	21.8040	741.3	1,482.7	1,112.0	1,482.7	1,853.3	1,112.0	35,164	70,327	52,746	70,327	87,909	52,746
0114	Anesthesiology	7.7930	1.9516	741.3	1,482.7	1,112.0	1,482.7	1,853.3	1,112.0	5,777	11,554	8,666	11,554	14,443	8,666
0115	Laboratory	1.8034	2.4451	3,740.7	7,481.3	5,611.0	7,481.3	9,351.7	5,611.0	6,746	13,492	10,119	13,492	16,865	10,119
0117	EKG	4.5916	2.3864	272.7	545.3	409.0	545.3	681.7	409.0	1,252	2,504	1,878	2,504	3,130	1,878
0119	Radiology Diag.	45.2647	28.1517	17.3	34.7	26.0	34.7	43.3	26.0	785	1,569	1,177	1,569	1,961	1,177
0120	Cat Scanner	7.0089	4.0784	20.0	40.0	30.0	40.0	50.0	30.0	140	280	210	280	350	210
0123	Respiratory Ther.	1.6607	2.3026	704.0	1,408.0	1,056.0	1,408.0	1,760.0	1,056.0	1,169	2,338	1,754	2,338	2,923	1,754
0125	EEG	13.4617	5.9287	114.1	228.3	171.2	228.3	285.3	171.2	1,536	3,073	2,305	3,073	3,841	2,305
0126	Physical Therapy	21.8797	18.1489	61.3	122.7	92.0	122.7	153.3	92.0	1,342	2,684	2,013	2,684	3,355	2,013
0127	Occupational Ther.	4.9548	5.6187	16.0	32.0	24.0	32.0	40.0	24.0	79	159	119	159	198	119
0130	Admissions	254.4752	89.2904	2.0	4.0	3.0	4.0	5.0	3.0	509	1,018	763	1,018	1,272	763
0136	Definitive Obs	1,731.2137	1,081.9034	4.0	8.0	6.0	8.0	10.0	6.0	6,925	13,850	10,387	13,850	17,312	10,387
0711	Speech Therapy	18.5002	7.1559	12.0	24.0	18.0	24.0	30.0	18.0	222	444	333	444	555	333
Subtotal Routine & Ancillary										\$ 71,581	\$ 143,161	\$ 107,371	\$ 143,161	\$ 178,952	\$ 107,371
0131	Med Surg Supplies	1.1184	1.1127	12,143.8	24,287.6	18,215.7	24,287.6	30,359.5	18,215.7	13,582	27,163	20,373	27,163	33,954	20,373
0132	Drugs sold	1.1184	1.1127	2,400.1	4,800.3	3,600.2	4,800.3	6,000.3	3,600.2	2,684	5,369	4,026	5,369	6,711	4,026
Subtotal Supplies & Drugs										\$ 16,266	\$ 32,532	\$ 24,399	\$ 32,532	\$ 40,665	\$ 24,399
Total All Centers										\$ 87,847	\$ 175,693	\$ 131,770	\$ 175,693	\$ 219,617	\$ 131,770
Cases				2	4	3	4	5	3	2	4	3	4	5	3
Average Revenue per Case										\$ 43,923	\$ 43,923	\$ 43,923	\$ 43,923	\$ 43,923	\$ 43,923
Excl MSS/CDS										35,790	35,790	35,790	35,790	35,790	35,790
MSS/CDS										8,133	8,133	8,133	8,133	8,133	8,133



Reimbursement and Revenue Advisory Service

**University of MD Medical Center
Cardiac Surgery - Other Cases
BWMC Defined Service Area
FY 2014**

Rate Center Description	Other Cases at BWMC Rates						BWMC rates over / (under) UMMC					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
0101 Med Surg Acute	\$ 2,033	\$ 4,066	\$ 3,049	\$ 4,066	\$ 5,082	\$ 3,049	\$ (498)	\$ (997)	\$ (747)	\$ (997)	\$ (1,246)	\$ (747)
0105 Med Surg ICU	8,226	16,452	12,339	16,452	20,565	12,339	823	1,645	1,234	1,645	2,057	1,234
0113 Operating Room	16,164	32,328	24,246	32,328	40,410	24,246	(19,000)	(37,999)	(28,500)	(37,999)	(47,499)	(28,500)
0114 Anesthesiology	1,447	2,894	2,170	2,894	3,617	2,170	(4,330)	(8,661)	(6,496)	(8,661)	(10,826)	(6,496)
0115 Laboratory	9,146	18,293	13,720	18,293	22,866	13,720	2,400	4,801	3,601	4,801	6,001	3,601
0117 EKG	651	1,301	976	1,301	1,627	976	(601)	(1,203)	(902)	(1,203)	(1,503)	(902)
0119 Radiology Diag.	488	976	732	976	1,220	732	(297)	(593)	(445)	(593)	(742)	(445)
0120 Cat Scanner	82	163	122	163	204	122	(59)	(117)	(88)	(117)	(147)	(88)
0123 Respiratory Ther.	1,621	3,242	2,432	3,242	4,053	2,432	452	904	678	904	1,130	678
0125 EEG	677	1,353	1,015	1,353	1,692	1,015	(860)	(1,720)	(1,290)	(1,720)	(2,149)	(1,290)
0126 Physical Therapy	1,113	2,226	1,670	2,226	2,783	1,670	(229)	(458)	(343)	(458)	(572)	(343)
0127 Occupational Ther.	90	180	135	180	225	135	11	21	16	21	27	16
0130 Admissions	179	357	268	357	446	268	(330)	(661)	(496)	(661)	(826)	(496)
0136 Definitive Obs	4,328	8,655	6,491	8,655	10,819	6,491	(2,597)	(5,194)	(3,896)	(5,194)	(6,493)	(3,896)
0711 Speech Therapy	86	172	129	172	215	129	(136)	(272)	(204)	(272)	(340)	(204)
Subtotal Routine & Ancillary	\$ 46,329	\$ 92,658	\$ 69,494	\$ 92,658	\$ 115,823	\$ 69,494	\$ (25,252)	\$ (50,503)	\$ (37,877)	\$ (50,503)	\$ (63,129)	\$ (37,877)
0131 Med Surg Supplies	13,513	27,026	20,269	27,026	33,782	20,269	(69)	(137)	(103)	(137)	(172)	(103)
0132 Drugs sold	2,671	5,341	4,006	5,341	6,677	4,006	(14)	(27)	(20)	(27)	(34)	(20)
Subtotal Supplies & Drugs	\$ 16,184	\$ 32,367	\$ 24,276	\$ 32,367	\$ 40,459	\$ 24,276	\$ (82)	\$ (165)	\$ (123)	\$ (165)	\$ (206)	\$ (123)
Total All Centers	\$ 62,513	\$ 125,026	\$ 93,769	\$ 125,026	\$ 156,282	\$ 93,769	\$ (25,334)	\$ (50,668)	\$ (38,001)	\$ (50,668)	\$ (63,335)	\$ (38,001)
Cases	2	4	3	4	5	3						
Average Revenue per Case	\$ 31,256	\$ 31,256	\$ 31,256	\$ 31,256	\$ 31,256	\$ 31,256						
Excl MSS/CDS	23,165	23,165	23,165	23,165	23,165	23,165						
MSS/CDS	8,092	8,092	8,092	8,092	8,092	8,092						



Reimbursement and Revenue Advisory Services

University of MD Medical Center
Cardiac Surgery - Total Cases
BWMC Defined Service Area
FY 2014

Rate Center Description	UMMC Approved 7/1/14 Rate	BWMC Approved 7/1/14 Rate	Projected Cardiac Surgery Case Volume						Cardiac Surgery Cases at UMMC Rates					
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
0101 Med Surg Acute	1,265.5621	1,016.4341	49.4	113.3	114.5	121.5	118.9	113.6	\$ 62,541	\$ 143,336	\$ 144,881	\$ 153,750	\$ 150,514	\$ 143,767
0105 Med Surg ICU	2,221.0009	2,467.8057	171.2	394.1	411.0	433.7	419.2	406.6	380,170	875,368	912,928	963,310	931,130	902,977
0106 Coronary Care	2,085.5379	2,467.8057	12.7	28.9	28.1	29.5	29.2	28.1	26,416	60,249	58,689	61,551	60,900	58,689
0110 Emergency Services	76.8164	36.6814	9.9	22.0	23.4	23.4	23.2	23.4	763	1,688	1,797	1,795	1,784	1,797
0113 Operating Room	47.4331	21.8040	24,075.5	54,607.0	57,151.7	59,447.4	58,183.0	56,727.5	1,141,977	2,590,179	2,710,884	2,819,773	2,759,798	2,690,761
0114 Anesthesiology	7.7930	1.9516	24,247.3	55,001.6	57,527.8	59,846.6	58,577.5	57,103.5	188,958	428,625	448,312	466,382	456,493	445,005
0115 Laboratory	1.8034	2.4451	191,083.2	436,711.0	461,152.3	481,649.5	467,063.9	456,587.3	344,601	787,568	831,645	868,610	842,306	823,413
0117 EKG	4.5916	2.3864	10,765.5	24,491.6	25,653.9	26,731.3	26,081.7	25,446.3	49,431	112,456	117,793	122,740	119,757	116,840
0118 Interventional Rad/Cardio	44.5661	27.9095	1,473.4	3,455.8	3,623.8	3,877.7	3,683.5	3,566.9	65,665	154,010	161,497	172,812	164,160	158,962
0119 Radiology Diag.	45.2647	28.1517	2,269.1	5,205.2	5,373.9	5,636.7	5,474.0	5,330.1	102,709	235,610	243,247	255,142	247,779	241,266
0120 Cat Scanner	7.0089	4.0784	582.8	1,307.3	1,386.2	1,422.5	1,401.2	1,378.4	4,085	9,163	9,716	9,970	9,821	9,661
0122 Nuclear Medicine	9.1959	16.5345	166.7	374.7	381.1	390.3	387.0	381.1	1,533	3,446	3,505	3,589	3,559	3,505
0123 Respiratory Ther.	1.6607	2.3026	32,377.8	74,736.9	77,992.9	82,567.3	79,648.1	77,071.6	53,770	124,116	129,523	137,120	132,272	127,993
0125 EEG	13.4617	5.9287	239.9	495.7	488.9	528.1	584.9	488.9	3,230	6,673	6,581	7,109	7,873	6,581
0124 Pulmonary Function	6.3926	21.3947	868.9	1,985.2	2,026.9	2,115.1	2,065.6	2,016.0	5,555	12,691	12,957	13,521	13,204	12,888
0126 Physical Therapy	21.8797	18.1489	3,376.8	7,678.0	8,030.2	8,346.9	8,147.1	7,971.1	73,885	167,993	175,699	182,629	178,256	174,405
0127 Occupational Ther.	4.9548	5.6187	455.1	1,033.5	1,084.2	1,130.2	1,104.8	1,075.3	2,255	5,121	5,372	5,600	5,474	5,328
0128 Renal Dialysis	604.1895	542.8389	12.9	30.8	33.8	36.6	33.9	33.0	7,783	18,601	20,418	22,102	20,502	19,910
0130 Admissions	254.4752	89.2904	64.0	145.0	151.0	157.0	154.0	150.0	16,286	36,899	38,426	39,953	39,189	38,171
0133 Same Day Surgery	347.8527	683.3282	0.3	0.6	0.7	0.7	0.7	0.7	98	207	250	234	234	250
0134 MRI Scanner	33.4376	12.4706	58.5	133.8	149.5	154.2	147.3	147.3	1,955	4,475	4,997	5,158	4,924	4,925
0136 Definitive Obs	1,731.2137	1,081.9034	332.2	755.5	790.5	820.6	800.3	784.8	575,029	1,307,997	1,368,574	1,420,659	1,385,457	1,358,741
0139 Operating Room Clinic	18.8038	15.2414	7.0	14.8	18.0	16.8	16.8	18.0	132	279	338	316	316	338
0142 Observation	89.7252	74.8601	14.2	35.2	38.8	43.5	39.3	37.4	1,271	3,156	3,481	3,905	3,525	3,358
0701 STC Days	2,158.2073	2,467.8057	1.4	3.1	3.0	3.2	3.1	3.0	2,930	6,732	6,415	6,811	6,732	6,415
0703 Clinic Services	49.3148	39.6441	84.5	194.2	185.0	196.5	194.2	185.0	4,168	9,576	9,125	9,688	9,576	9,125
0704 Operating Room	27.2429	21.8040	84.5	194.2	185.0	196.5	194.2	185.0	2,303	5,290	5,041	5,352	5,290	5,041
0705 Anesthesiology	6.2367	1.9516	555.7	1,275.9	1,217.7	1,291.8	1,276.8	1,217.7	3,466	7,957	7,594	8,056	7,963	7,594
0706 Laboratory	2.1800	2.4451	8.1	18.7	17.8	18.9	18.7	17.8	18	41	39	41	41	39
0711 Speech Therapy	18.5002	7.1559	116.3	258.4	279.3	288.4	286.3	276.9	2,152	4,780	5,168	5,335	5,296	5,123
Subtotal Routine & Ancillary									\$ 3,125,133	\$ 7,124,281	\$ 7,444,891	\$ 7,773,014	\$ 7,574,126	\$ 7,382,869
0131 Med Surg Supplies	1.1184	1.1127	819,738.2	1,857,330.0	1,986,360.3	2,048,031.2	1,993,602.3	1,969,812.8	916,798	2,077,244	2,221,552	2,290,525	2,229,652	2,203,046
0132 Drugs sold	1.1184	1.1127	116,674.1	266,832.0	279,668.4	292,729.9	284,231.4	277,030.0	130,489	298,426	312,782	327,390	317,885	309,831
0710 Med Surg Supplies	1.1135	1.1127	377.7	867.8	826.9	878.0	867.8	826.9	421	966	921	978	966	921
Subtotal Supplies & Drugs									\$ 1,047,708	\$ 2,376,637	\$ 2,535,255	\$ 2,618,893	\$ 2,548,503	\$ 2,513,798
Total All Centers									\$ 4,172,841	\$ 9,500,918	\$ 9,980,146	\$ 10,391,907	\$ 10,122,629	\$ 9,896,666
Cases			64	145	151	157	154	150	64	145	151	157	154	150
Average Revenue per Case									\$ 65,201	\$ 65,524	\$ 66,094	\$ 66,190	\$ 65,731	\$ 65,978
Excl MSS/CDS									48,830	49,133	49,304	49,510	49,183	49,219
MSS/CDS									16,370	16,391	16,790	16,681	16,549	16,759

Total

43-Cardiac Surgery CON Revenue_v2_05052015.xlsx



Reimbursement and Revenue Advisory Service

University of MD Medical Center
Cardiac Surgery - Total Cases
BWMC Defined Service Area
FY 2014

Rate Center Description	Cardiac Surgery Cases at BWMC Rates						BWMC rates over / (under) UMMC					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
0101 Med Surg Acute	\$ 50,230	\$ 115,120	\$ 116,361	\$ 123,484	\$ 120,885	\$ 115,466	\$ (12,311)	\$ (28,216)	\$ (28,520)	\$ (30,266)	\$ (29,629)	\$ (28,301)
0105 Med Surg ICU	422,415	972,642	1,014,375	1,070,356	1,034,600	1,003,319	42,246	97,274	101,447	107,046	103,470	100,342
0106 Coronary Care	31,258	71,292	69,447	72,833	72,063	69,447	4,842	11,043	10,757	11,282	11,163	10,757
0110 Emergency Services	364	806	858	857	852	858	(399)	(882)	(939)	(938)	(932)	(939)
0113 Operating Room	524,943	1,190,652	1,246,138	1,296,192	1,268,622	1,236,888	(617,034)	(1,399,527)	(1,464,747)	(1,523,582)	(1,491,176)	(1,453,874)
0114 Anesthesiology	47,320	107,340	112,270	116,795	114,319	111,442	(141,638)	(321,285)	(336,042)	(349,587)	(342,174)	(333,564)
0115 Laboratory	467,223	1,067,815	1,127,578	1,177,696	1,142,032	1,116,416	122,623	280,248	295,932	309,086	299,726	293,003
0117 EKG	25,690	58,446	61,220	63,791	62,240	60,724	(23,741)	(54,010)	(56,573)	(58,949)	(57,517)	(56,116)
0118 Interventional Rad/Cardio	41,123	96,449	101,137	108,224	102,805	99,550	(24,542)	(57,561)	(60,359)	(64,588)	(61,354)	(59,412)
0119 Radiology Diag.	63,878	146,534	151,284	158,682	154,103	150,052	(38,831)	(89,076)	(91,963)	(96,460)	(93,677)	(91,214)
0120 Cat Scanner	2,377	5,332	5,654	5,802	5,715	5,622	(1,708)	(3,831)	(4,062)	(4,169)	(4,106)	(4,039)
0122 Nuclear Medicine	2,756	6,196	6,301	6,454	6,399	6,301	1,223	2,797	2,864	2,840	2,840	2,797
0123 Respiratory Ther.	74,552	172,087	179,584	190,117	183,396	177,463	20,782	47,971	50,061	52,997	51,124	49,470
0125 EEG	1,422	2,939	2,899	3,131	3,468	2,899	(1,807)	(3,734)	(3,683)	(3,978)	(4,406)	(3,683)
0124 Pulmonary Function	18,590	42,473	43,366	45,252	44,192	43,132	13,036	29,782	30,408	31,731	30,988	30,245
0126 Physical Therapy	61,286	139,347	145,740	151,488	147,861	144,666	(12,598)	(28,645)	(29,959)	(31,141)	(30,396)	(29,739)
0127 Occupational Ther.	2,557	5,807	6,092	6,350	6,207	6,042	302	686	720	750	733	714
0128 Renal Dialysis	6,993	16,713	18,345	19,858	18,420	17,889	(790)	(1,889)	(2,073)	(2,244)	(2,082)	(2,022)
0130 Admissions	5,715	12,947	13,483	14,019	13,751	13,394	(10,572)	(23,952)	(24,943)	(25,934)	(25,438)	(24,778)
0133 Same Day Surgery	192	406	491	459	459	491	94	199	241	225	225	241
0134 MRI Scanner	729	1,669	1,864	1,923	1,837	1,837	(1,226)	(2,806)	(3,134)	(3,234)	(3,088)	(3,088)
0136 Definitive Obs	359,358	817,419	855,276	887,826	865,827	849,130	(215,671)	(490,579)	(513,298)	(532,833)	(519,631)	(509,610)
0139 Operating Room Clinic	107	226	274	256	256	274	(25)	(53)	(64)	(60)	(60)	(64)
0142 Observation	1,060	2,633	2,904	3,258	2,941	2,801	(211)	(523)	(577)	(647)	(584)	(556)
0701 STC Days	3,351	7,698	7,335	7,788	7,698	7,335	420	966	920	977	966	920
0703 Clinic Services	3,351	7,698	7,336	7,788	7,698	7,336	(817)	(1,878)	(1,789)	(1,900)	(1,878)	(1,789)
0704 Operating Room	1,843	4,234	4,035	4,284	4,234	4,035	(460)	(1,056)	(1,006)	(1,069)	(1,056)	(1,006)
0705 Anesthesiology	1,084	2,490	2,376	2,521	2,492	2,376	(2,381)	(5,467)	(5,218)	(5,535)	(5,471)	(5,218)
0706 Laboratory	20	46	44	46	46	44	2	5	5	5	5	5
0711 Speech Therapy	832	1,849	1,999	2,064	2,048	1,982	(1,319)	(2,931)	(3,169)	(3,272)	(3,247)	(3,141)
Subtotal Routine & Ancillary	\$ 2,222,623	\$ 5,077,304	\$ 5,306,061	\$ 5,549,592	\$ 5,397,464	\$ 5,259,209	\$ (902,510)	\$ (2,046,977)	\$ (2,138,829)	\$ (2,223,422)	\$ (2,176,662)	\$ (2,123,660)
0131 Med Surg Supplies	912,162	2,066,740	2,210,318	2,278,942	2,218,376	2,191,905	(4,636)	(10,505)	(11,235)	(11,583)	(11,276)	(11,141)
0132 Drugs sold	129,829	296,917	311,200	325,734	316,278	308,264	(660)	(1,509)	(1,582)	(1,656)	(1,608)	(1,567)
0710 Med Surg Supplies	420	966	920	977	966	920	(0)	(1)	(1)	(1)	(1)	(1)
Subtotal Supplies & Drugs	\$ 1,042,411	\$ 2,364,622	\$ 2,522,438	\$ 2,605,653	\$ 2,535,620	\$ 2,501,089	\$ (5,297)	\$ (12,015)	\$ (12,817)	\$ (13,240)	\$ (12,884)	\$ (12,709)
Total All Centers	\$ 3,265,034	\$ 7,441,926	\$ 7,828,500	\$ 8,155,245	\$ 7,933,084	\$ 7,760,298	\$ (907,807)	\$ (2,058,992)	\$ (2,151,646)	\$ (2,236,662)	\$ (2,189,546)	\$ (2,136,369)
Cases	64	145	151	157	154	150						
Average Revenue per Case	\$ 51,016	\$ 51,324	\$ 51,844	\$ 51,944	\$ 51,514	\$ 51,735						
Excl MSS/CDS	34,728	35,016	35,139	35,348	35,048	35,061						
MSS/CDS	16,288	16,308	16,705	16,597	16,465	16,674						

Total



Reimbursement and Revenue Advisory Services

University of MD Medical Center
Cardiac Surgery - Total Cases
FY 2014 Base Period

Rate Center Description	Valve Only Cases			CABG Only Cases			Valve & CABG Cases			Other Cases			Total Cases		
	RVUs	Cases	RVU per Case	RVUs	Cases	RVU per Case	RVUs	Cases	RVU per Case	RVUs	Cases	RVU per Case	RVUs	Cases	RVU per Case
0101 Med Surg Acute	26	64	0.41	100	109	0.92	22	25	0.88	3	3	1.00	151	201	0.75
0105 Med Surg ICU	128	64	2.00	296	109	2.72	112	25	4.48	5	3	1.67	541	201	2.69
0106 Coronary Care	4	64	0.06	34	109	0.31	-	25	-	-	3	-	38	201	0.19
0110 Emergency Services	16	64	0.25	16	109	0.15	-	25	-	-	3	-	32	201	0.16
0113 Operating Room	24,737	64	386.52	39,497	109	362.36	10,606	25	424.24	1,112	3	370.67	75,952	201	377.87
0114 Anesthesiology	24,737	64	386.52	40,003	109	367.00	10,606	25	424.24	1,112	3	370.67	76,458	201	380.39
0115 Laboratory	189,281	64	2,957.52	300,935	109	2,760.87	114,125	25	4,565.00	5,611	3	1,870.33	609,952	201	3,034.59
0117 EKG	10,639	64	166.23	17,817	109	163.46	5,188	25	207.52	409	3	136.33	34,053	201	169.42
0118 Interventional Rad/Cardio	731	64	11.42	2,562	109	23.50	1,422	25	56.88	-	3	-	4,715	201	23.46
0119 Radiology Diag.	1,650	64	25.78	4,364	109	40.04	1,094	25	43.76	26	3	8.67	7,134	201	35.49
0120 Cat Scanner	775	64	12.11	855	109	7.84	195	25	7.80	30	3	10.00	1,855	201	9.23
0122 Nuclear Medicine	157	64	2.45	361	109	3.31	-	25	-	-	3	-	518	201	2.58
0123 Respiratory Ther.	22,978	64	359.03	55,271	109	507.07	23,034	25	921.36	1,056	3	352.00	102,339	201	509.15
0125 EEG	411	64	6.42	30	109	0.28	-	25	-	171	3	57.07	612	201	3.05
0124 Pulmonary Function	609	64	9.52	1,830	109	16.79	273	25	10.92	-	3	-	2,712	201	13.49
0126 Physical Therapy	3,340	64	52.19	5,780	109	53.03	1,479	25	59.16	92	3	30.67	10,691	201	53.19
0127 Occupational Ther.	468	64	7.31	722	109	6.62	223	25	8.92	24	3	8.00	1,437	201	7.15
0128 Renal Dialysis	8	64	0.13	14	109	0.13	21	25	0.84	-	3	-	43	201	0.21
0130 Admissions	64	64	1.00	109	109	1.00	25	25	1.00	3	3	1.00	201	201	1.00
0133 Same Day Surgery	1	64	0.02	-	109	-	-	25	-	-	3	-	1	201	0.00
0134 MRI Scanner	89	64	1.39	54	109	0.50	54	25	2.16	-	3	-	197	201	0.98
0136 Definitive Obs	329	64	5.14	577	109	5.29	142	25	5.68	6	3	2.00	1,054	201	5.24
0139 Operating Room Clinic	25	64	0.39	-	109	-	-	25	-	-	3	-	25	201	0.12
0142 Observation	-	64	-	13	109	0.12	34	25	1.37	-	3	-	48	201	0.24
0701 STC Days	-	64	-	4	109	0.04	-	25	-	-	3	-	4	201	0.02
0703 Clinic Services	-	64	-	249	109	2.28	-	25	-	-	3	-	249	201	1.24
0704 Operating Room	-	64	-	249	109	2.28	-	25	-	-	3	-	249	201	1.24
0705 Anesthesiology	12	64	0.19	1,627	109	14.93	-	25	-	-	3	-	1,639	201	8.15
0706 Laboratory	-	64	-	24	109	0.22	-	25	-	-	3	-	24	201	0.12
0711 Speech Therapy	188	64	2.94	102	109	0.94	60	25	2.40	18	3	6.00	368	201	1.83
Subtotal Routine & Ancillary	281,403		4,396.92	473,495		4,344.00	168,715		6,748.61	9,678		3,226.07	933,292		4,643.24
0131 Med Surg Supplies	1,031,140	64	16,111.56	1,183,544	109	10,858.20	413,689	25	16,547.54	18,216	3	6,071.90	2,646,588	201	13,167.11
0132 Drugs sold	106,036	64	1,656.81	194,381	109	1,783.31	65,960	25	2,638.42	3,600	3	1,200.06	369,977	201	1,840.68
0710 Med Surg Supplies	-	64	-	1,113	109	10.21	-	25	-	-	3	-	1,113	201	5.54
Subtotal Supplies & Drugs	1,137,176		17,768.37	1,379,038		12,651.72	479,649		19,185.96	21,816		7,271.97	3,017,678		15,013.33
Total All Centers	1,418,579		22,165.29	1,852,533		16,995.72	648,364		25,934.57	31,494		10,498.03	3,950,970		19,656.57
check	-		-	-		-	-		-			-	-		-

EXHIBIT 44

Volume Projections - 6 Years with Market Impact

			FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
ASSUMPTIONS:	UMMC VOLUME SHIFT %		30%	70%	75%	80%	80%	80%
	OTHER HOSPITAL VOLUME SHIFT %		5%	15%	20%	25%	30%	34%
	DC VOLUME SHIFT %		5%	15%	20%	25%	30%	33%
	CARDIAC SURGERY VOLUME IN SERVICE AREA		616	599	584	569	556	545
	MARYLAND HOSPITAL VOLUME		458	446	434	423	414	405
	WASHINGTON, DC HOSPITAL VOLUME ⁽²⁾		157	153	149	145	142	139
MHCC PROJECTED DECREASE ⁽¹⁾			-5.12%	-2.66%	-2.63%	-2.55%	-2.25%	-2.00%

			PROJECTED																		
			FY2016			FY2017			FY2018			FY2019			FY2020			FY2021			
			UM	UMMC	OTHER	UM	UMMC	OTHER	UM	UMMC	OTHER	UM	UMMC	OTHER	UM	UMMC	OTHER	UM	UMMC	OTHER	
			BWMC	SHIFT	SHIFT	BWMC	SHIFT	SHIFT	BWMC	SHIFT	SHIFT	BWMC	SHIFT	SHIFT	BWMC	SHIFT	SHIFT	BWMC	SHIFT	SHIFT	
ACTUAL																					
FY2014 MARKET (EXCLUDING EXTREME SEVERITY)																					
	TOTAL	UMMC	OTHER																		
BWMC PRIMARY SERVICE AREA	167	96	71	30	27	3	72	62	10	78	65	13	83	67	16	84	66	18	84	64	20
BWMC SECONDARY SERVICE AREA	104	46	58	16	13	3	38	30	8	41	31	10	45	32	13	47	32	15	48	31	17
SHORE SERVICE AREA	95	58	37	19	17	2	42	37	5	46	39	7	49	41	8	50	40	10	50	39	11
OTHER SERVICE AREA	117	24	93	11	7	4	29	16	13	33	16	17	37	17	20	40	16	24	42	16	26
SUBTOTAL	483	224	259	76	64	12	181	145	36	198	151	47	214	157	57	221	154	67	224	150	74
DC HOSPITALS FROM SERVICE AREA ⁽²⁾	166		166	8		8	23		23	30		30	36		36	43		43	46		46
GRAND TOTAL	649	224	425	84	64	20	204	145	59	228	151	77	250	157	93	264	154	110	270	150	120
LENGTH OF STAY	4,258	2,118	2,140	739			1,796			2,009			2,205			2,325			2,383		
AVG LENGTH OF STAY	8.82	9.46	8.26	8.82			8.82			8.82			8.82			8.82			8.82		
AVG DAILY CENSUS	11.7	5.8	5.9	2.0			4.9			5.5			6.0			6.4			6.5		
MARKET SHIFT BREAKDOWN			259	246		12	239		36	233		47	227		57	222		67	218		74
HOPKINS			119	113	5%	6	110	15%	17	107	20%	21	104	25%	26	102	30%	31	100	34%	34
UNION MEMORIAL			61	58	5%	3	56	15%	8	55	20%	11	54	25%	14	52	30%	16	51	34%	17
SINAI			9	9	5%	0	8	15%	1	8	20%	2	8	25%	2	8	30%	2	8	34%	3
PENINSULA REGIONAL			19	18	5%	1	18	15%	3	17	20%	4	17	25%	4	16	30%	5	16	34%	6
WASHINGTON ADVENTIST			11	10	5%	1	10	15%	2	10	20%	2	10	25%	3	9	30%	3	9	34%	3
UM SJMC			40	38	5%	1	37	15%	5	36	20%	7	35	25%	8	34	30%	10	34	34%	11
PROCEDURE MIX	TOTAL	UMMC	OTHER ⁽³⁾	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC
VALVE ONLY (25.7%)	167	68	99	22			52			59			64			68			70		
CABG ONLY (59.3%)	385	121	264	50			121			135			148			156			160		
VALVE & CABG COMBINED (12.0%)	78	31	47	10			24			27			30			32			32		
OTHER (2.9%)	19	4	15	2			6			7			7			8			8		
GRAND TOTAL	649	224	425	84	204	228	250	264	270												
PAYOR MIX	TOTAL	UMMC	OTHER ⁽³⁾	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC	UM BWMC
BLUE CROSS (16.2%)	105	38	67	14			33			37			40			43			44		
COMMERCIAL (12.6%)	82	34	48	11			26			29			32			33			34		
HMO (11.9%)	77	20	57	10			24			27			30			31			32		
MEDICAID (6.8%)	44	19	25	6			14			15			17			18			18		
MEDICARE (50.1%)	325	108	217	42			102			114			125			132			135		
OTHER (1.2%)	8	2	6	1			3			3			3			3			3		
SELF-PAY (1.2%)	8	3	5	1			3			3			3			3			3		
GRAND TOTAL	649	224	425	84	204	228	250	264	270												

Source: HSCRC Non-Confidential State Database (Excludes Ages 0 - 14)

(1) Projection based on MHCC Projected Adult Cardiac Surgery by Baltimore Upper Shore Region

(2) DC Data based on CY2011 data

(3) OTHER Total includes DC Data

Procedures based on MHCC cardiac surgery definition

Shore includes Kent, Queen Anne's, Talbot and Caroline Counties

Other Service Areas contain selected zip codes in the Anne Arundel and Howard

BWMC PROJECTIONS

	ACTUAL			PROJECTED						
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
POPULATION: BWMC SERVICE AREA	639,286	650,025	661,398	668,253	675,108	681,963	688,818	695,673	702,528	709,383
USE RATE	0.85	0.85	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
CARDIAC SURGERY DISCHARGES	541	553	580	586	592	598	604	610	616	622
PERCENT CHANGE		2.2%	4.9%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%

Source: HSCRC Non-Confidential State Database; Nielsen 2014 Population Estimate and 2019 Projection
 BWMC Service Area based on previously defined zip codes
 Excludes ages 0 - 14

UM BWMC CARDIAC SURGERY IMPACT BY HOSPITAL

	ACTUAL	PROJECTED																	
	2014	2016			2017			2018			2019			2020			2021		
	Total Cardiac Surgery Market Discharges	Total Cardiac Surgery Market Discharges	Shift to UM BWMC	% of Discharges Shifting to UM BWMC	Total Market Cardiac Discharges	Shift to UM BWMC	% of Discharges Shifting to UM BWMC	Total Market Cardiac Discharges	Shift to UM BWMC	% of Discharges Shifting to UM BWMC	Total Market Cardiac Discharges	Shift to UM BWMC	% of Discharges Shifting to UM BWMC	Total Market Cardiac Discharges	Shift to UM BWMC	% of Discharges Shifting to UM BWMC	Total Market Cardiac Discharges	Shift to UM BWMC	% of Discharges Shifting to UM BWMC
UMMC	828	786	64	8.1%	765	145	19.0%	745	151	20.3%	726	157	21.6%	710	154	21.7%	696	150	21.6%
JOHNS HOPKINS	1,054	1,000	6	0.6%	973	17	1.7%	947	21	2.2%	923	26	2.8%	902	31	3.4%	884	34	3.8%
UNION MEMORIAL	544	516	3	0.6%	502	8	1.6%	489	11	2.2%	477	14	2.9%	466	16	3.4%	457	17	3.7%
SINAI	360	342	0	0.0%	333	1	0.3%	324	2	0.6%	316	2	0.6%	309	2	0.6%	303	3	1.0%
PENINSULA REGIONAL	409	388	1	0.3%	378	3	0.8%	368	4	1.1%	359	4	1.1%	351	5	1.4%	344	6	1.7%
WASHINGTON ADVENTIST	316	300	1	0.3%	292	2	0.7%	284	2	0.7%	277	3	1.1%	271	3	1.1%	266	3	1.1%
UM SJMC	417	396	1	0.3%	385	5	1.3%	375	7	1.9%	365	8	2.2%	357	10	2.8%	350	11	3.1%
SUBURBAN	243	231	0	0.0%	225	0	0.0%	219	0	0.0%	213	0	0.0%	208	0	0.0%	204	0	0.0%
WESTERN MARYLAND	170	161	0	0.0%	157	0	0.0%	153	0	0.0%	149	0	0.0%	146	0	0.0%	143	0	0.0%
PRINCE GEORGES	6	6	0	0.0%	6	0	0.0%	6	0	0.0%	6	0	0.0%	6	0	0.0%	6	0	0.0%
DC HOSPITALS			8			23			30			36		43				46	
MARKET TOTAL	4,347	4,126	84	2.0%	4,016	204	5.1%	3,910	228	5.8%	3,811	250	6.6%	3,726	264	7.1%	3,653	270	7.4%

Source: HSCRC Non-Confidential State Database
 Procedures based on MHCC cardiac surgery definition
 Excludes ages 0 - 14

UM BWMC CARDIAC SURGERY MARKET SHIFT BY ZIP CODE



MHCC PROJECTED DECREASE	-5.1%	-5.1%	-5.1%	-5.1%	-5.1%	-5.1%	-5.1%	-5.1%	-5.1%
MARKET SHARE SHIFT	30.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
CARDIAC SURGERY MARKET PROJECTED VOLUME	213	113	58	9	18	10	38	157	616

Zip Code	Service Area	FY14 CARDIAC SURGERY MARKET VOLUME									FY16 SHIFT TO BWMC								
		UMMC	JHH	UNION MEM	SINAI	PRMC	WASH ADV	UM SPMC	DC HOSP	TOTAL	UMMC	JHH	UNION MEM	SINAI	PRMC	WASH ADV	UM SPMC	DC HOSP	BWMC SHIFT
21060	Primary Service Area	22	5	4	-	-	-	2	-	33	6	-	-	-	-	-	-	-	6
21061	Primary Service Area	31	3	5	-	-	-	2	2	43	8	-	-	-	-	-	-	-	8
21122	Primary Service Area	30	6	11	1	-	-	3	7	58	9	-	1	-	-	-	-	1	11
21144	Primary Service Area	9	6	3	-	-	-	1	1	20	3	1	-	-	-	-	-	-	4
21225	Primary Service Area	4	1	14	1	-	-	3	-	23	1	-	1	-	-	-	-	-	2
Primary Service Area Sub Total		96	21	37	2	-	-	11	10	177	27	1	2	-	-	-	-	1	31
21054	Secondary Service Area	4	2	-	-	-	-	1	2	9	1	-	-	-	-	-	-	-	1
21076	Secondary Service Area	3	2	1	-	-	-	-	1	7	1	-	-	-	-	-	-	-	1
21090	Secondary Service Area	8	2	1	-	-	-	1	1	13	2	-	-	-	-	-	-	-	2
21108	Secondary Service Area	9	1	2	-	-	-	3	4	19	3	-	-	-	-	-	-	-	3
21113	Secondary Service Area	4	4	-	1	1	-	1	4	15	1	-	-	-	-	-	-	-	1
21146	Secondary Service Area	11	4	-	1	-	-	-	7	23	3	1	-	-	-	-	-	1	5
21226	Secondary Service Area	1	1	3	-	-	-	-	-	5	-	-	-	-	-	-	-	-	-
21227	Secondary Service Area	6	5	9	1	-	-	11	-	32	2	-	1	-	-	-	1	-	4
Secondary Service Area Sub Total		46	21	16	3	1	-	17	19	123	13	1	1	-	-	-	1	1	17
21601	Upper Shore Areas	10	3	1	-	6	-	-	1	21	4	1	-	-	1	-	-	-	6
21606	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21607	Upper Shore Areas	1	-	-	-	-	-	-	1	2	-	-	-	-	-	-	-	-	-
21609	Upper Shore Areas	1	-	-	-	1	-	-	-	2	-	-	-	-	-	-	-	-	-
21610	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21612	Upper Shore Areas	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	-	-	-
21617	Upper Shore Areas	3	2	-	-	-	-	-	7	12	1	-	-	-	-	-	-	1	2
21619	Upper Shore Areas	4	-	-	-	-	-	-	2	6	2	-	-	-	-	-	-	-	2
21620	Upper Shore Areas	3	2	-	-	-	-	1	6	12	1	-	-	-	-	-	-	1	2
21623	Upper Shore Areas	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	-	-	-
21624	Upper Shore Areas	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-
21625	Upper Shore Areas	1	-	-	-	-	-	-	1	2	-	-	-	-	-	-	-	-	-
21628	Upper Shore Areas	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-
21629	Upper Shore Areas	3	1	-	-	1	-	1	-	6	1	-	-	-	-	-	-	-	1
21632	Upper Shore Areas	3	-	-	-	1	-	-	-	4	1	-	-	-	-	-	-	-	1
21635	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21636	Upper Shore Areas	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-
21638	Upper Shore Areas	1	1	-	-	-	-	1	3	6	-	-	-	-	-	-	-	-	-
21639	Upper Shore Areas	1	-	-	-	2	-	-	-	3	-	-	-	-	-	-	-	-	-
21640	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21641	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21644	Upper Shore Areas	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-
21645	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21647	Upper Shore Areas	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-
21649	Upper Shore Areas	1	-	-	-	-	-	-	1	2	-	-	-	-	-	-	-	-	-
21650	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21651	Upper Shore Areas	-	1	-	-	-	-	1	-	2	-	-	-	-	-	-	-	-	-
21652	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21653	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21654	Upper Shore Areas	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-
21655	Upper Shore Areas	4	-	-	-	2	-	-	-	6	1	-	-	-	-	-	-	-	1
21657	Upper Shore Areas	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-
21658	Upper Shore Areas	1	1	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-
21660	Upper Shore Areas	1	-	-	-	1	-	-	1	3	-	-	-	-	-	-	-	-	-
21661	Upper Shore Areas	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-
21662	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21663	Upper Shore Areas	5	-	-	-	1	-	-	2	8	2	-	-	-	-	-	-	-	2
21665	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21666	Upper Shore Areas	4	1	1	-	-	-	-	4	10	3	-	-	-	-	-	-	1	4
21667	Upper Shore Areas	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-
21668	Upper Shore Areas	1	-	-	-	-	-	-	1	2	-	-	-	-	-	-	-	-	-
21670	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21671	Upper Shore Areas	1	-	-	-	1	-	-	-	2	-	-	-	-	-	-	-	-	-
21673	Upper Shore Areas	1	-	-	-	-	-	1	-	2	-	-	-	-	-	-	-	-	-
21676	Upper Shore Areas	2	-	-	-	-	-	-	-	2	1	-	-	-	-	-	-	-	1
21678	Upper Shore Areas	1	-	-	-	-	-	-	1	2	-	-	-	-	-	-	-	-	-
21679	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upper Shore Area Sub Total		58	12	2	-	18	-	5	35	130	17	1	-	-	1	-	-	3	22
20711	Other Service Area	-	-	-	-	-	-	-	9	9	-	-	-	-	-	-	-	-	-
20723	Other Service Area	1	7	1	3	-	2	-	-	14	-	1	-	-	-	-	-	-	1
20724	Other Service Area	-	2	1	-	-	3	-	-	6	-	-	-	-	1	-	-	-	1
20733	Other Service Area	-	1	-	-	-	1	-	3	5	-	-	-	-	-	-	-	-	-
20751	Other Service Area	-	-	-	-	-	-	-	5	5	-	-	-	-	-	-	-	-	-
20755	Other Service Area	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-
20763	Other Service Area	-	3	-	-	-	-	-	-	3	-	-	-	-	-	-	-	-	-
20764	Other Service Area	1	2	-	-	-	-	-	4	7	-	-	-	-	-	-	-	-	-
20776	Other Service Area	-	2	-	-	-	1	-	1	4	-	-	-	-	-	-	-	-	-
20778	Other Service Area	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-
20794	Other Service Area	2	5	-	-	-	-	1	-	8	1	-	-	-	-	-	-	-	1
21012	Other Service Area	2	4	-	-	-	-	-	7	13	1	-	-	-	-	-	-	-	1
21032	Other Service Area	1	2	-	1	-	1	1	1	7	-	-	-	-	-	-	-	-	-
21035	Other Service Area	-	3	-	-	-	-	-	8	11	-	-	-	-	-	-	-	-	-
21037	Other Service Area	5	2	1	-	-	1	-	16	25	1	-	-	-	-	-	-	1	2
21056	Other Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21075	Other Service Area	4	7	2	-	-	1	2	-	16	1	1	-	-	-	-	-	-	2
21114	Other Service Area	1	3	-	-	-	1	1	9	15	-	-	-	-	-	-	-	-	-
21140	Other Service Area	-	1	-	-	-	-	-	1	2	-	-	-	-	-	-	-	-	-
21401	Other Service Area	3	7	1	-	-	-	1	19	31	1	1	-	-	-	-	-	1	3
21403	Other Service Area	2	6	-	-	-	-	1	14	23	1	-	-	-	-	-	-	1	2
21409	Other Service Area	2	6	-	-	-	-	-	5	13	1	-	-	-	-	-	-	-	1
Other Service Area Sub Total		24	65	6	4	-	11	7	102	219	7	3	-	-	1	1	1	8	14
Grand Total		224	119	61	9	19	11	40	166	649	64	6	3	-	1	1	1	8	84

UM BWMC CARDIAC SURGERY MARKET SHIFT BY ZIP CODE



-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.7%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%
70.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	75.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%
207	110	56	8	18	10	37	153	599	201	107	55	8	18	10	36	149	584

Zip Code	Service Area	FY17 SHIFT TO BWMC									FY18 SHIFT TO BWMC								
		UMMC	JHH	UNION MEM	SINAI	PRMC	WASH ADV	UM S/MC	DC HOSP	BWMC SHIFT	UMMC	JHH	UNION MEM	SINAI	PRMC	WASH ADV	UM S/MC	DC HOSP	BWMC SHIFT
21060	Primary Service Area	14	1	1	-	-	-	-	-	16	15	1	1	-	-	-	-	-	17
21061	Primary Service Area	20	-	1	-	-	-	-	-	21	21	1	1	-	-	-	-	-	23
21122	Primary Service Area	19	1	2	-	-	-	-	1	23	20	1	2	-	-	-	-	2	25
21144	Primary Service Area	6	1	-	-	-	-	-	-	7	6	1	1	-	-	-	-	-	8
21225	Primary Service Area	3	-	2	-	-	-	-	1	6	3	-	3	-	-	-	1	-	7
Primary Service Area Sub Total		62	3	6	-	-	-	-	1	73	65	4	8	-	-	-	1	2	80
21054	Secondary Service Area	3	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	-	3
21076	Secondary Service Area	2	-	-	-	-	-	-	-	2	2	-	-	-	-	-	-	-	2
21090	Secondary Service Area	5	1	-	-	-	-	-	-	6	5	-	-	-	-	-	-	-	5
21108	Secondary Service Area	6	-	-	-	-	-	-	1	7	6	-	-	-	-	-	1	1	8
21113	Secondary Service Area	3	1	-	-	-	-	-	1	5	3	1	-	-	-	-	-	1	5
21146	Secondary Service Area	6	1	-	-	-	-	-	1	8	7	1	-	-	-	-	-	2	10
21226	Secondary Service Area	1	-	-	-	-	-	-	-	1	1	-	1	-	-	-	-	-	2
21227	Secondary Service Area	4	2	1	-	-	-	-	2	9	4	1	2	-	-	-	3	-	10
Secondary Service Area Sub Total		30	5	1	-	-	-	-	2	41	31	3	3	-	-	-	4	4	45
21601	Upper Shore Areas	4	1	-	-	2	-	-	-	7	5	1	-	-	2	-	-	-	8
21606	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21607	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21609	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21610	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21612	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21617	Upper Shore Areas	2	-	-	-	-	-	-	1	3	2	1	-	-	-	-	-	1	4
21619	Upper Shore Areas	2	-	-	-	-	-	-	-	2	2	-	-	-	-	-	-	-	2
21620	Upper Shore Areas	2	-	-	-	-	-	-	1	3	2	1	-	-	-	-	-	1	4
21623	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21624	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21625	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21628	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21629	Upper Shore Areas	2	-	-	-	-	-	-	1	3	2	-	-	-	-	-	-	-	2
21632	Upper Shore Areas	1	-	-	-	-	-	-	-	1	2	-	-	-	-	-	-	-	2
21635	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21636	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21638	Upper Shore Areas	1	-	-	-	-	-	-	1	2	1	-	-	-	-	-	-	1	2
21639	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	1	-	-	-	-	2
21640	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21641	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21644	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21645	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21647	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21649	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21650	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21651	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21652	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21653	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21654	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21655	Upper Shore Areas	2	-	-	-	1	-	-	-	3	2	-	-	1	-	-	-	-	3
21657	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21658	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21660	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21661	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21662	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21663	Upper Shore Areas	2	-	-	-	-	-	-	1	3	2	-	-	-	-	-	-	-	2
21665	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21666	Upper Shore Areas	2	-	-	-	-	-	-	1	3	2	-	-	-	-	-	-	2	4
21667	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21668	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21670	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21671	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21673	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21676	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21678	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21679	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upper Shore Area Sub Total		37	1	-	-	3	-	-	1	47	39	3	-	-	4	-	-	5	51
20711	Other Service Area	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	2	2
20723	Other Service Area	1	1	-	1	-	1	-	-	4	1	1	-	1	-	1	-	-	4
20724	Other Service Area	-	-	-	-	-	1	-	-	1	-	-	-	-	1	-	-	-	1
20733	Other Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
20751	Other Service Area	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1	1
20755	Other Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20763	Other Service Area	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
20764	Other Service Area	1	-	-	-	-	-	-	1	2	1	-	-	-	-	-	-	1	2
20776	Other Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20778	Other Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20794	Other Service Area	1	1	-	-	-	-	-	-	2	1	2	-	-	-	-	-	-	3
21012	Other Service Area	1	1	-	-	-	-	-	1	3	1	1	-	-	-	-	-	1	3
21032	Other Service Area	1	-	-	-	-	-	-	-	1	1	-	-	1	-	-	-	-	2
21035	Other Service Area	-	-	-	-	-	-	-	1	1	-	1	-	-	-	-	-	1	2
21037	Other Service Area	3	-	-	-	-	-	-	2	5	3	-	-	-	-	-	-	3	6
21056	Other Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21075	Other Service Area	3	2	1	-	-	-	-	1	7	3	1	-	-	-	-	1	-	5
21114	Other Service Area	1	-	-	-	-	-	-	1	2	1	1	-	-	-	-	-	2	4
21140	Other Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21401	Other Service Area	2	1	-	-	-	-	-	3	6	2	1	-	-	-	-	-	3	6
21403	Other Service Area	1	1	-	-	-	-	-	2	4	1	1	-	-	-	-	1	3	6
21409	Other Service Area	1	1	-	-	-	-	-	1	3	1	1	-	-	-	-	-	1	3
Other Service Area Sub Total		16	8	1	1	-	-	-	2	43	16	11	-	2	-	2	2	19	52
Grand Total		145	17	8	1	3	2	5	23	204	151	21	11	2	4	2	7	30	228

UM BWMC CARDIAC SURGERY MARKET SHIFT BY ZIP CODE



-2.6%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%	-2.3%	-2.3%	-2.3%	-2.3%	-2.3%	-2.3%	-2.3%	-2.3%	-2.3%
80.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	80.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%
197	104	54	8	17	10	33	145	568	193	102	52	8	16	9	34	142	556

Zip Code	Service Area	FY19 SHIFT TO BWMC									FY20 SHIFT TO BWMC								
		UMMC	JHH	UNION MEM	SINAI	PRMC	WASH ADV	UM S/MC	DC HOSP	BWMC SHIFT	UMMC	JHH	UNION MEM	SINAI	PRMC	WASH ADV	UM S/MC	DC HOSP	BWMC SHIFT
21060	Primary Service Area	15	1	1	-	-	-	-	-	17	15	1	1	-	-	-	1	-	18
21061	Primary Service Area	22	1	1	-	-	-	-	-	24	21	1	1	-	-	-	1	1	25
21122	Primary Service Area	21	2	2	1	-	-	1	2	29	21	2	2	-	-	-	1	2	28
21144	Primary Service Area	6	1	1	-	-	-	-	-	8	6	2	1	-	-	-	-	-	9
21225	Primary Service Area	3	-	3	-	-	-	1	-	7	3	-	4	-	-	-	-	-	7
Primary Service Area Sub Total		67	5	8	1	-	-	2	2	85	66	6	9	-	-	-	3	3	87
21054	Secondary Service Area	3	-	-	-	-	-	-	-	3	3	1	-	-	-	-	-	1	5
21076	Secondary Service Area	2	-	-	-	-	-	-	-	2	2	1	-	-	-	-	-	-	3
21090	Secondary Service Area	6	-	-	-	-	-	-	-	6	5	1	-	-	-	-	-	-	6
21108	Secondary Service Area	6	-	1	-	-	-	1	1	9	6	-	1	-	-	-	1	1	9
21113	Secondary Service Area	3	1	-	-	1	-	-	1	6	3	1	-	-	-	-	-	1	5
21146	Secondary Service Area	7	1	-	-	-	-	-	3	11	8	1	-	-	-	-	-	2	11
21226	Secondary Service Area	1	-	1	-	-	-	-	-	2	1	-	1	-	-	-	-	-	2
21227	Secondary Service Area	4	2	2	-	-	-	3	-	11	4	1	3	-	-	-	3	-	11
Secondary Service Area Sub Total		32	4	4	-	1	-	4	5	50	32	6	5	-	-	-	4	5	52
21601	Upper Shore Areas	6	1	1	-	2	-	-	-	10	7	1	-	-	2	-	-	-	10
21606	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21607	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21609	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21610	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21612	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21617	Upper Shore Areas	2	-	-	-	-	-	-	2	4	2	1	-	-	-	-	-	3	6
21619	Upper Shore Areas	2	-	-	-	-	-	-	-	2	2	-	-	-	-	-	-	1	3
21620	Upper Shore Areas	2	1	-	-	-	-	1	2	6	2	1	-	-	-	-	-	2	5
21623	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21624	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21625	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21628	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21629	Upper Shore Areas	2	-	-	-	-	-	-	-	2	1	-	-	-	-	-	-	-	1
21632	Upper Shore Areas	2	-	-	-	-	-	-	-	2	1	-	-	-	-	-	-	-	1
21635	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21636	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21638	Upper Shore Areas	1	-	-	-	-	-	1	-	2	1	-	-	-	-	-	1	-	2
21639	Upper Shore Areas	1	-	-	-	1	-	-	-	2	1	-	-	1	-	-	-	-	2
21640	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21641	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21644	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21645	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21647	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21649	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21650	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21651	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21652	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21653	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21654	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21655	Upper Shore Areas	2	-	-	-	-	-	-	-	2	2	-	-	1	-	-	-	-	3
21657	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21658	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21660	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21661	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21662	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21663	Upper Shore Areas	3	-	-	-	-	-	-	-	3	3	-	-	1	-	-	-	1	5
21665	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21666	Upper Shore Areas	2	1	-	-	-	-	-	2	5	2	-	1	-	-	-	-	2	5
21667	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21668	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21670	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21671	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21673	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	1	-	-	2
21676	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21678	Upper Shore Areas	1	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1
21679	Upper Shore Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upper Shore Area Sub Total		41	3	1	-	3	-	1	7	56	40	3	1	-	5	-	1	10	60
20711	Other Service Area	-	-	-	-	-	-	-	2	2	-	-	-	-	-	-	-	2	2
20723	Other Service Area	1	3	-	1	-	1	-	-	6	1	1	-	1	-	1	-	-	4
20724	Other Service Area	-	-	-	-	-	1	-	-	1	-	1	-	-	1	-	-	-	2
20733	Other Service Area	-	-	-	-	-	1	-	1	2	-	-	-	-	-	-	-	1	1
20751	Other Service Area	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	1	1
20755	Other Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20763	Other Service Area	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	1
20764	Other Service Area	1	-	-	-	-	-	-	1	2	1	1	-	-	-	-	-	1	3
20776	Other Service Area	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	-	2
20778	Other Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20794	Other Service Area	1	1	-	-	-	-	-	-	2	1	1	-	-	-	-	-	-	2
21012	Other Service Area	1	1	-	-	-	-	-	2	4	1	1	-	-	-	-	-	2	4
21032	Other Service Area	1	-	-	-	-	-	-	-	1	1	1	-	-	-	-	1	-	3
21035	Other Service Area	-	1	-	-	-	-	-	2	3	-	1	-	-	-	-	-	2	3
21037	Other Service Area	4	-	-	-	-	-	-	3	7	3	1	-	-	-	-	-	4	8
21056	Other Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21075	Other Service Area	3	2	1	-	-	-	1	-	7	3	1	1	1	-	-	1	-	7
21114	Other Service Area	1	1	-	-	-	-	-	2	4	1	1	-	-	-	-	-	2	4
21140	Other Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21401	Other Service Area	2	2	-	-	-	-	-	4	8	2	2	-	-	-	-	-	5	9
21403	Other Service Area	1	1	-	-	-	-	-	3	5	1	1	-	-	-	-	-	4	6
21409	Other Service Area	1	1	-	-	-	-	-	1	3	1	1	-	-	-	-	-	1	3
Other Service Area Sub Total		17	14	1	1	-	3	1	22	59	16	16	1	2	-	3	2	25	65
Grand Total		157	26	14	2	4	3	8	36	250	154	31	16	2	5	3	10	43	264

UM BWMC CARDIAC SURGERY MARKET SHIFT BY ZIP CODE



-2.0% -2.0% -2.0% -2.0% -2.0% -2.0% -2.0% -2.0%
 80.0% 34.0% 34.0% 34.0% 34.0% 34.0% 34.0% 33.0%
 187 100 51 8 17 10 33 139 545

FY21 SHIFT TO BWMC										
Zip Code	Service Area	UMMC	JHH	UNION MEM	SINAI	PRMC	WASH ADV	UM SIMC	DC HOSP	BWMC SHIFT
21060	Primary Service Area	15	1	1	-	-	-	1	-	18
21061	Primary Service Area	20	1	1	-	-	-	1	2	25
21122	Primary Service Area	20	2	3	-	-	-	1	3	29
21144	Primary Service Area	6	2	1	-	-	-	-	-	9
21225	Primary Service Area	3	-	4	-	-	-	1	-	8
Primary Service Area Sub Total		64	6	10	-	-	-	4	5	89
21054	Secondary Service Area	3	1	-	-	-	-	-	1	5
21076	Secondary Service Area	2	1	-	-	-	-	-	-	3
21090	Secondary Service Area	5	1	-	-	-	-	-	-	6
21108	Secondary Service Area	6	-	1	-	-	-	1	1	9
21113	Secondary Service Area	3	1	-	1	-	-	-	1	6
21146	Secondary Service Area	7	1	-	-	-	-	-	3	11
21226	Secondary Service Area	1	-	1	-	-	-	-	-	2
21227	Secondary Service Area	4	1	4	-	-	-	3	-	12
Secondary Service Area Sub Total		31	6	6	1	-	-	4	6	54
21601	Upper Shore Areas	5	1	1	-	2	-	-	-	9
21606	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21607	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21609	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21610	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21612	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21617	Upper Shore Areas	2	1	-	-	-	-	-	2	5
21619	Upper Shore Areas	2	-	-	-	-	-	-	1	3
21620	Upper Shore Areas	2	1	-	-	-	-	1	2	6
21623	Upper Shore Areas	-	-	-	-	1	-	-	-	1
21624	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21625	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21628	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21629	Upper Shore Areas	2	-	-	-	-	-	-	-	2
21632	Upper Shore Areas	2	-	-	-	-	-	-	-	2
21635	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21636	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21638	Upper Shore Areas	1	-	-	-	-	-	-	1	2
21639	Upper Shore Areas	1	-	-	-	1	-	-	-	2
21640	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21641	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21644	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21645	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21647	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21649	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21650	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21651	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21652	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21653	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21654	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21655	Upper Shore Areas	2	-	-	-	1	-	-	-	3
21657	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21658	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21660	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21661	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21662	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21663	Upper Shore Areas	2	-	-	-	-	-	-	1	3
21665	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21666	Upper Shore Areas	2	-	-	-	-	-	-	2	4
21667	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21668	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21670	Upper Shore Areas	-	-	-	-	-	-	-	-	-
21671	Upper Shore Areas	1	-	-	-	1	-	-	-	2
21673	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21676	Upper Shore Areas	1	-	-	-	-	-	-	-	1
21678	Upper Shore Areas	1	-	-	-	-	-	-	1	2
21679	Upper Shore Areas	-	-	-	-	-	-	-	-	-
Upper Shore Area Sub Total		39	3	1	-	6	-	1	10	60
20711	Other Service Area	-	-	-	-	-	-	-	2	2
20723	Other Service Area	1	2	-	1	-	1	-	-	5
20724	Other Service Area	-	1	-	-	-	2	-	-	3
20733	Other Service Area	-	-	-	-	-	-	-	1	1
20751	Other Service Area	-	-	-	-	-	-	-	1	1
20755	Other Service Area	-	-	-	-	-	-	-	-	-
20763	Other Service Area	-	1	-	-	-	-	-	-	1
20764	Other Service Area	1	1	-	-	-	-	-	1	3
20776	Other Service Area	-	1	-	-	-	-	-	-	1
20778	Other Service Area	-	-	-	-	-	-	-	-	-
20794	Other Service Area	1	1	-	-	-	-	-	-	2
21012	Other Service Area	1	1	-	-	-	-	-	2	4
21032	Other Service Area	1	1	-	1	-	-	-	-	3
21035	Other Service Area	-	1	-	-	-	-	-	2	3
21037	Other Service Area	3	1	-	-	-	-	-	4	8
21056	Other Service Area	-	-	-	-	-	-	-	-	-
21075	Other Service Area	3	1	-	-	-	-	1	-	5
21114	Other Service Area	1	1	-	-	-	-	-	2	4
21140	Other Service Area	-	-	-	-	-	-	-	-	-
21401	Other Service Area	2	2	-	-	-	-	-	5	9
21403	Other Service Area	1	2	-	-	-	-	1	4	8
21409	Other Service Area	1	2	-	-	-	-	-	1	4
Other Service Area Sub Total		16	19	-	2	-	3	2	25	67
Grand Total		150	34	17	3	6	3	11	46	270

EXHIBIT 45

	each**	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Total Cases*		84	204	228	250	264	270
CABG	59%	50	121	135	148	157	160
Valve w/ CABG	12%	10	24	27	30	32	32
Valve Only	29%	24	59	65	72	76	77
Supply Expense							
CABG	\$6,771	\$337,277	\$819,101	\$915,466	\$1,003,801	\$1,060,014	\$1,084,105
Valve w/ CABG	\$12,120	\$122,170	\$296,698	\$331,603	\$363,600	\$383,962	\$392,688
Valve Only	\$5,901	\$142,261	\$345,492	\$386,138	\$423,397	\$447,107	\$457,268
Perfusion Expense	\$1,900	\$159,600	\$387,600	\$433,200	\$475,000	\$501,600	\$513,000
		\$761,308	\$1,848,891	\$2,066,407	\$2,265,798	\$2,392,682	\$2,447,061
Per UMMC				342,000	375,000	396,000	405,000
<u>Disposable Supplies and Implants Cost Per Case</u>							
CABG		\$6,771		\$2,408,407	\$2,640,798	\$2,788,682	\$2,852,061
Valve with CABG		\$12,120					
Valve Replacement only		\$5,901					
Perfusion disposables							
Valve Replacement	\$	1,899					
CABG	\$	1,899					
<u>Cardiac Cath Disposable Supplies Cost Per Case</u>							
Rotoblade		\$1,500					

EXHIBIT 46

TABLE L. MANPOWER INFORMATION

INSTRUCTION: List the facility's existing staffing and changes required by this project. Include all major job categories under each heading provided in the table. The number of Full Time Equivalents (FTEs) should be calculated on the basis of 2,080 paid hours per year equals one FTE. In an attachment to the application, explain any factor used in converting paid hours to worked hours. Please ensure that the projections in this table are consistent with expenses provided in uninfated projections in Tables G and J. See additional instruction in the column to the right of the table.

Job Category	CURRENT ENTIRE FACILITY			PROJECTED CHANGES AS A RESULT OF THE PROPOSED PROJECT THROUGH THE LAST YEAR OF PROJECTION (CURRENT DOLLARS)			OTHER EXPECTED CHANGES IN OPERATIONS THROUGH THE LAST YEAR OF PROJECTION (CURRENT DOLLARS)			PROJECTED ENTIRE FACILITY THROUGH THE LAST YEAR OF PROJECTION (CURRENT DOLLARS)		Additional Instruction
	Current Year FTEs	Average Salary per FTE	Current Year Total Cost	FTEs	Average Salary per FTE	Total Cost (should be consistent with projections in Table J)	FTEs	Average Salary per FTE	Total Cost	FTEs	Total Cost (should be consistent with projections in Table G)	
1. Regular Employees												
<i>Administration (List general categories, add rows if needed)</i>												
Nursing Directors	5.0	\$134,000	\$670,000			\$0	0.0	\$0	\$0	5.0	\$670,000	
Nurse Manager	15.0	\$105,000	\$1,575,000			\$0	0.0	\$0	\$0	15.0	\$1,575,000	
Other Supervisor/Mgmt	118.0	\$86,000	\$10,143,700	0.5	\$67,000	\$67,000	0.0	\$0	\$0	118.5	\$10,210,700	Research Coordinator
Med Staff Leadership			\$1,184,677									
Misc Physician Support			\$350,000									
Directorships			\$999,640									
			\$0			\$0			\$0	0.0	\$0	
Total Administration	138.0		\$14,923,017			\$67,000			\$0	138.0	\$14,990,017	Calculate the sum of Administration
<i>Direct Care Staff (List general categories, add rows if needed)</i>												
Ambulatory	39.9	\$70,000	\$2,793,700			\$0	3.1	\$70,000	\$217,629	43.0	\$3,011,329	
Advanced Practice Providers	26.1	\$100,000	\$2,609,000			\$0	1.0	\$100,000	\$100,000	27.1	\$2,709,000	
Cardiac Catheterization Cardiology	18.3	\$73,000	\$1,332,980			\$0	0.7	\$73,000	\$51,586	19.0	\$1,384,566	
Lab	63.5	\$56,000	\$3,556,000	0.5	\$62,000	\$31,000	2.5	\$56,000	\$137,617	66.5	\$3,724,617	Med Lab Scientist
Other Supervisor/Mgmt	86.8	\$46,000	\$3,992,800			\$0	0.0	\$46,000	\$0	86.8	\$3,992,800	
Patient Care Techs	246.8	\$32,000	\$7,897,600	3.6	\$38,000	\$136,842	4.8	\$32,000	\$152,424	255.2	\$8,186,866	
Periop Tech	60.3	\$43,000	\$2,592,900	1.2	\$66,000	\$77,418	2.3	\$43,000	\$100,345	63.8	\$2,770,663	
Pharmacy	37.8	\$79,000	\$2,986,200	0.8	\$127,000	\$95,250	1.5	\$79,000	\$115,566	40.0	\$3,197,016	
Physician	46.5	\$217,000	\$10,098,300			\$0	1.8	\$217,000	\$390,418	48.3	\$10,478,748	
Radiology	47.4	\$69,000	\$3,270,600			\$0	1.8	\$69,000	\$126,572	49.2	\$3,397,172	
Rehb Services	27.3	\$75,000	\$2,050,500	1.2	\$58,000	\$68,034	1.1	\$75,000	\$79,354	29.6	\$2,197,888	
Respiratory	28.7	\$65,000	\$1,865,500			\$0	1.1	\$65,000	\$72,195	29.8	\$1,937,695	
RN	640.9	\$70,000	\$44,860,900	9.8	\$111,000	\$1,089,799	12.4	\$70,000	\$865,815	663.1	\$46,816,514	
Transport	62.2	\$22,000	\$1,368,180			\$0	2.4	\$22,000	\$52,949	64.6	\$1,421,129	
Call pay, Physicians			\$1,135,890						\$43,959		\$1,179,849	
Contract Labor			\$1,803,394						\$22,920		\$1,826,314	
Severna Anesthesia			\$1,518,800						\$0		\$1,518,800	
Total Direct Care	1,432.45		\$95,723,274	17.02		\$1,498,343			\$2,530,319	1,449.5	\$99,751,936	Calculate the sum of Direct Care
<i>Support Staff (List general categories, add rows if needed)</i>												
Ambulatory	12.5	\$38,000	\$475,000			\$0	1.0	\$38,000	\$37,003	13.5	\$512,003	
Admin/Secretary	48.4	\$43,000	\$2,081,200	0.0	\$0	\$0	0.0	\$43,000	\$0	48.4	\$2,081,200	Physician Office Admin support
Business Office/Finance	129.9	\$40,000	\$5,196,000			\$0	0.0	\$40,000	\$0	129.9	\$5,196,000	
Environmental Services	106.7	\$24,000	\$2,560,800			\$0	4.1	\$24,000	\$99,103	110.8	\$2,659,903	
Facilities	34.5	\$53,000	\$1,828,500			\$0	0.0	\$53,000	\$0	34.5	\$1,828,500	
Nutritional Services	41.8	\$27,000	\$1,128,600			\$0	1.6	\$27,000	\$43,677	43.4	\$1,172,277	
Quality/Care Mgmt	31.7	\$74,000	\$2,345,800	1.0	\$86,000	\$170,220	1.2	\$74,000	\$90,782	33.9	\$2,606,802	Quality Analyst and Case Manager
Security	25.7	\$30,000	\$771,000			\$0	0.0	\$30,000	\$0	25.7	\$771,000	
Contract Labor Support			\$1,615,500			\$0			\$0		\$1,615,500	
Other Support Staff	296.0	\$41,000	\$12,137,230	1.0	\$75,000	\$75,000	0.0	\$0	\$0	297.0	\$12,212,230	Cardiac Outreach Coordinator
Total Support	727.2		\$30,139,630	2.0		\$245,220			\$270,565	729.2	\$30,655,414	Calculate the sum of Administration Support Staff
REGULAR EMPLOYEES TOTAL	2,297.6		140,785,920	19.0		\$1,810,563			2,800,883	2,318.6	\$145,397,367	Calculate the sum of Administration, Direct Care, and Support Staff
2. Contractual Employees												
<i>Administration (List general categories, add rows if needed)</i>												
Physician/Department Agreement			\$0	0.2	\$1,000,000	\$200,000			\$0	0.2	\$200,000	
Perfusion Director			\$0	0.25	\$198,000	\$49,500			\$0	0.3	\$49,500	
Med Director Anesthesia			\$0			\$50,000			\$0	0.0	\$50,000	
Resident						\$75,000					\$75,000	
Total Administration			\$0	0.5		\$374,500			\$0	0.5	\$374,500	Calculate the sum of Administration
<i>Direct Care Staff (List general categories, add rows if needed)</i>												
Perfusionists			\$0			\$166,000			\$0	0.0	\$166,000	
Anesthesia Contract			\$0			\$166,155			\$0	0.0	\$166,155	Anesthesia Call 24x7x365
CT Assist			\$0			\$293,250			\$0	0.0	\$293,250	
Total Direct Care Staff			\$0	0.0		\$625,405			\$0	0.0	\$625,405	Calculate the sum of Direct Care
<i>Support Staff (List general categories, add rows if needed)</i>												
			\$0			\$0			\$0	0.0	\$0	
			\$0			\$0			\$0	0.0	\$0	
			\$0			\$0			\$0	0.0	\$0	
			\$0			\$0			\$0	0.0	\$0	
Total Support Staff			\$0			\$0			\$0	0.0	\$0	Calculate the sum of Administration Support Staff
CONTRACTUAL EMPLOYEES TOTAL			\$0			\$999,905			\$0	0.0	\$999,905	Calculate the sum of Administration, Direct Care, and Support Staff
<i>Benefits (State method of calculating benefits below):</i>												
												Include the method of calculating benefits in green field at far left
TOTAL COST	2,297.6		\$140,785,920	19.0		\$2,810,469	0.0		\$2,800,883		\$146,397,273	Ensure that the sums and Total Cost of Regular Employees Total and Contractual Employee are correct