TABLE F. STATISTICAL PROJECTIONS - ENTIRE FACILITY

INSTRUCTION : Complete this table for the entire facility, including the proposed project. Indicate on the table if the reporting period is Calendar Year (CY) or Fiscal Year (FY). For sections 4 & 5, the number of beds and occupancy percentage should be reported on the basis of licensed beds. In an attachment to the application, provide an explanation or basis for the projections and specify all assumptions used. Applicants must explain why the assumptions are reasonable. See additional instruction in the column to the right of the table.

	Two Most Recent Years (Actual)		Current Year Projected	Projected Years (ending at least two years after project completion and full occupancy) Include additional years, if needed in order to be consistent with Tables G and H.						
Indicate CY or FY	**FY2013**	**FY2014**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**FY2020**	**FY2021**	**FY2022**
1. DISCHARGES										
a. General Medical/Surgical*	9,421	9,199	10,262	10,213	10,278	10,342	10,407	10,582	10,757	10,932
b. ICU/CCU	2,211	2,400	1,902	1,925	1,937	1,949	1,961	1,994	2,027	2,060
Total MSGA	**11,632**	**11,599**	**12,164**	**12,138**	**12,215**	**12,291**	**12,368**	**12,576**	**12,784**	**12,992**
c. Pediatric	123	113	75	75	75	77	77	79	79	81
d. Obstetric	0	0	0	0	0	0	0	0	0	0
e. Acute Psychiatric	1,528	1,484	1,396	1,427	1,459	1,490	1,522	1,552	1,583	1,613
Total Acute	***13,283***	***13,196***	***13,635***	***13,640***	***13,749***	***13,858***	***13,967***	***14,207***	***14,446***	***14,686***
f. Rehabilitation	0	0	0	0	0	0	0	0	0	0
g. Comprehensive Care	0	0	0	0	0	0	0	0	0	0
h. Other (Specify/add rows of needed)	0	0	0	0	0	0	0	0	0	0
TOTAL DISCHARGES	***13,283***	***13,196***	***13,635***	***13,640***	***13,749***	***13,858***	***13,967***	***14,207***	***14,446***	***14,686***
2. PATIENT DAYS										
a. General Medical/Surgical*	38,619	36,014	40,604	40,516	40,772	41,028	41,286	41,980	42,674	43,369
b. ICU/CCU	14,295	14,410	12,310	12,283	12,361	12,439	12,517	12,727	12,938	13,148
Total MSGA	**52,914**	**50,424**	**52,914**	**52,799**	**53,133**	**53,467**	**53,803**	**54,707**	**55,612**	**56,517**
c. Pediatric	221	205	136	136	138	138	139	142	144	147
d. Obstetric	0	0	0	0	0	0	0	0	0	0
e. Acute Psychiatric	7,224	7,144	6,574	6,723	6,871	7,020	7,168	7,311	7,454	7,597
Total Acute	***60,359***	***57,773***	***59,624***	***59,658***	***60,142***	***60,625***	***61,110***	***62,160***	***63,210***	***64,261***
f. Rehabilitation	0	0	0	0	0	0	0	0	0	0
g. Comprehensive Care	0	0	0	0	0	0	0	0	0	0
h. Other (Specify/add rows of needed)	0	0	0	0	0	0	0	0	0	0
TOTAL PATIENT DAYS	***60,359***	***57,773***	***59,624***	***59,658***	***60,142***	***60,625***	***61,110***	***62,160***	***63,210***	***64,261***

3. AVERAGE LENGTH OF STAY (patient days divided by discharges)										
a. General Medical/Surgical*	4.10	3.91	3.96	3.97	3.97	3.97	3.97	3.97	3.97	3.97
b. ICU/CCU	6.47	6.00	6.47	6.38	6.38	6.38	6.38	6.38	6.38	6.38
Total MSGA	4.55	4.35	4.35	4.35	4.35	4.35	4.35	4.35	4.35	4.35
c. Pediatric	1.80	1.81	1.81	1.81	1.84	1.79	1.81	1.80	1.82	1.81
d. Obstetric	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
e. Acute Psychiatric	4.73	4.81	4.71	4.71	4.71	4.71	4.71	4.71	4.71	4.71
Total Acute	4.54	4.38	4.37	4.37	4.37	4.37	4.38	4.38	4.38	4.38
f. Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
g. Comprehensive Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
h. Other (Specify/add rows of needed)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL AVERAGE LENGTH OF STAY	4.54	4.38	4.37	4.37	4.37	4.37	4.38	4.38	4.38	4.38
4. NUMBER OF LICENSED BEDS										
a. General Medical/Surgical*	149	152	148	160	162	164	165	160	160	160
b. ICU/CCU	57	55	42	42	42	42	42	42	42	42
Total MSGA	**206**	**207**	**190**	**202**	**204**	**206**	**207**	**202**	**202**	**202**
c. Pediatric	6	4	6	3	3	3	3	3	3	3
d. Obstetric	0	0	0	0	0	0	0	0	0	0
e. Acute Psychiatric	24	24	24	24	24	24	24	24	24	24
Total Acute	***236***	***235***	***220***	***229***	***231***	***233***	***234***	***229***	***229***	***229***
f. Rehabilitation	0	0	0	0	0	0	0	0	0	0
g. Comprehensive Care	0	0	0	0	0	0	0	0	0	0
h. Other (Specify/add rows of needed)	0	0	0	0	0	0	0	0	0	0
TOTAL LICENSED BEDS	***236***	***235***	***220***	***229***	***231***	***233***	***234***	***229***	***229***	***229***

5. OCCUPANCY PERCENTAGE **IMPORTANT NOTE:* *Leap year formulas should be changed by applicant to reflect 366 days per year.*										
a. General Medical/Surgical*	71.0%	64.9%	75.2%	69.5%	69.1%	68.7%	68.4%	71.9%	73.1%	74.3%
b. ICU/CCU	68.7%	71.8%	80.3%	80.1%	80.6%	81.1%	81.7%	83.0%	84.4%	85.8%
Total MSGA	**70.4%**	**66.7%**	**76.3%**	**71.7%**	**71.5%**	**71.3%**	**71.1%**	**74.2%**	**75.4%**	**76.7%**
c. Pediatric	10.1%	14.0%	6.2%	12.4%	12.6%	12.6%	12.7%	13.0%	13.2%	13.4%
d. Obstetric	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
e. Acute Psychiatric	82.5%	81.6%	75.0%	76.7%	78.4%	80.1%	81.8%	83.5%	85.1%	86.7%
Total Acute	**70.1%**	**67.4%**	**74.3%**	**71.4%**	**71.4%**	**71.4%**	**71.4%**	**74.4%**	**75.6%**	**76.9%**
f. Rehabilitation	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
g. Comprehensive Care	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
h. Other (Specify/add rows of needed)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
TOTAL OCCUPANCY %	**70.1%**	**67.4%**	**74.3%**	**71.4%**	**71.4%**	**71.4%**	**71.4%**	**74.4%**	**75.6%**	**76.9%**
6. OUTPATIENT VISITS										
a. Emergency Department	35,864	34,548	34,858	35,664	36,079	36,499	36,923	37,353	37,787	38,227
b. Same-day Surgery	6,773	6,445	6,593	6,585	6,623	6,633	6,657	6,723	6,788	6,853
c. Laboratory	3,797,263	4,013,624	3,627,643	3,627,643	3,638,527	3,649,442	3,660,390	3,744,576	3,755,810	3,767,078
d. Imaging	629,766	674,502	671,241	679,789	683,097	686,423	689,766	706,922	710,369	713,835
e. Other (Specify/add rows of needed)										
TOTAL OUTPATIENT VISITS	***4,469,666***	***4,729,119***	***4,340,335***	***4,349,681***	***4,364,326***	***4,378,997***	***4,393,736***	***4,495,574***	***4,510,754***	***4,525,993***
7. OBSERVATIONS**										
a. Number of Patients	4,180	5,224	5,690	4,543	5,218	5,279	5,340	5,402	5,465	5,529
b. Hours	69,010	95,841	93,610	92,866	106,662	107,903	109,158	110,427	111,712	113,011

* Include beds dedicated to gynecology and addictions, if separate for acute psychiatric unit.

** Services included in the reporting of the "Observation Center", direct expenses incurred in providing bedside care to observation patients; furnished by the hospital on the hospital's premises, including use of a bed and periodic monitoring by the hospital's nursing or other staff, in order to determine the need for a possible admission to the hospitals as an inpatient. Such services must be ordered and documented in writing, given by a medical practitioner; may or may not be provided in a distinct area of the hospital.