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[illegible]

**TABLE F. STATISTICAL PROJECTIONS - ENTIRE FACILITY**

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	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 <u>FY</u>	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>TOTAL PATIENT DAYS</b>	<b>113,692</b>	<b>115,005</b>	<b>122,947</b>	<b>122,479</b>	<b>120,844</b>	<b>119,335</b>	<b>117,965</b>	<b>118,400</b>	<b>118,962</b>	<b>118,998</b>
i. Other - Outpatient Observation in Inpt Beds	5,750	6,368	5,253	5,521	5,918	6,297	6,587	0	0	0
j. Other - Outpatient Observation in Obsv Unit Beds	0	0	0	0	0	0	0	6,798	6,900	7,025
<b>Total Acute Inpatient + Outpt Observation</b>	<b>99,391</b>	<b>101,458</b>	<b>108,285</b>	<b>108,085</b>	<b>106,847</b>	<b>105,717</b>	<b>104,637</b>	<b>105,283</b>	<b>105,947</b>	<b>106,108</b>

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	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Indicate CY or FY										
Total Inpatient Beds	451	443	455	455	455	455	425	425	425	425

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Indicate CY or FY	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>5. OCCUPANCY PERCENTAGE</b> *IMPORTANT NOTE: Leap year formulas should be changed by applicant to reflect 366 days per year.										
a. General Medical/Surgical*	68.7%	74.7%	78.6%	77.7%	76.0%	74.7%	82.7%	82.5%	82.2%	81.9%
b. ICU/CCU	82.0%	80.5%	86.2%	85.3%	83.3%	82.0%	74.9%	74.8%	74.6%	74.2%
<b>Total MSGA</b>	<b>71.1%</b>	<b>75.8%</b>	<b>79.9%</b>	<b>79.0%</b>	<b>77.3%</b>	<b>76.0%</b>	<b>81.1%</b>	<b>80.9%</b>	<b>80.6%</b>	<b>80.3%</b>
c. Pediatric	45.5%	44.7%	50.5%	50.3%	49.8%	49.5%	48.9%	48.3%	47.6%	47.7%
d. Obstetric	50.0%	49.0%	46.6%	48.4%	48.3%	48.4%	59.2%	63.1%	66.9%	71.0%
e. Acute Psychiatric	87.4%	87.2%	91.1%	92.7%	93.3%	94.4%	94.7%	94.7%	94.4%	94.7%
e2. Other - NICU	64.5%	62.6%	62.2%	64.5%	64.3%	64.5%	73.3%	77.7%	81.7%	86.3%
<b>Total Acute</b>	<b>69.9%</b>	<b>73.4%</b>	<b>76.9%</b>	<b>76.6%</b>	<b>75.1%</b>	<b>74.2%</b>	<b>79.7%</b>	<b>80.1%</b>	<b>80.3%</b>	<b>80.6%</b>
f. Rehabilitation										
g. Comprehensive Care										
h. Chronic Care / Rehabilitation	64.5%	62.0%	62.0%	62.0%	61.8%	62.0%	62.0%	62.0%	61.8%	62.0%
<b>Total Non-Acute</b>	<b>64.5%</b>	<b>62.0%</b>	<b>62.0%</b>	<b>62.0%</b>	<b>61.8%</b>	<b>62.0%</b>	<b>62.0%</b>	<b>62.0%</b>	<b>61.8%</b>	<b>62.0%</b>
<b>TOTAL OCCUPANCY %</b>	<b>68.9%</b>	<b>62.7%</b>	<b>65.2%</b>	<b>65.1%</b>	<b>64.2%</b>	<b>63.7%</b>	<b>67.5%</b>	<b>67.9%</b>	<b>68.1%</b>	<b>68.4%</b>
i. Outpatient Observation										
<b>Total Acute Inpatient + Outpt Observation in Inpt Beds</b>	<b>72.4%</b>	<b>75.1%</b>	<b>77.2%</b>	<b>77.1%</b>	<b>76.1%</b>	<b>75.6%</b>	<b>80.3%</b>	<b>76.3%</b>	<b>76.5%</b>	<b>76.7%</b>
<b>6. OUTPATIENT VISITS</b>										
a. Emergency Department	56,219	58,787	59,921	61,686	63,503	65,376	67,304	69,290	71,336	73,443
b. Same-day Surgery	7,995	8,385	8,649	8,884	9,182	9,381	9,513	9,613	9,709	9,806
c. Laboratory	15,059	23,047	22,704	22,704	22,704	22,704	22,704	22,704	22,704	22,704
d. Imaging	72,371	83,419	82,179	82,179	82,179	82,179	82,179	82,179	82,179	82,179
e. Clinic Services	212,953	216,661	213,441	205,716	205,716	205,716	205,716	205,716	205,716	205,716
f. Radiation Therapy Treatments	5,663	6,270	6,584	6,913	7,051	7,192	7,336	7,483	7,557	7,633
<b>Total Acute Hospital</b>	<b>370,260</b>	<b>396,569</b>	<b>393,478</b>	<b>388,082</b>	<b>390,335</b>	<b>392,548</b>	<b>394,752</b>	<b>396,985</b>	<b>399,201</b>	<b>401,481</b>
g. Other - Psychiatry Special Programs	187,557	189,366	194,806	194,806	194,806	194,806	194,806	194,806	194,806	194,806
<b>Total Non-Acute Services</b>	<b>187,557</b>	<b>189,366</b>	<b>194,806</b>	<b>194,806</b>	<b>194,806</b>	<b>194,806</b>	<b>194,806</b>	<b>194,806</b>	<b>194,806</b>	<b>194,806</b>
<b>TOTAL OUTPATIENT VISITS</b>	<b>557,817</b>	<b>585,935</b>	<b>588,284</b>	<b>582,888</b>	<b>585,141</b>	<b>587,354</b>	<b>589,558</b>	<b>591,791</b>	<b>594,007</b>	<b>596,287</b>
<b>7. OBSERVATIONS**</b>										
a. Number of Patients (Includes inpatient admissions)	6,988	7,320	7,370	7,289	7,145	7,011	6,892	6,877	6,875	6,826
b. Hours	139,192	127,500	128,371	126,960	124,452	122,118	120,045	119,784	119,749	118,895

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

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\*\* 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.

\*\*\* Outpatient Observation days in inpatient beds from Midnight Census

\*\*\*\* Chronic Care / Rehabilitation includes Chronic patients in licensed Special Hospital "Chronic Care" and "Acute Rehabilitation – Comprehensive Inpatient" beds