TABLE F. STATISTICAL PROJECTIONS - ENTIRE FACILITY (UCMC + UC FMF + HMH + UC BEHAVIORAL HEALTH + OBSERVATION)

	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	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
1. DISCHARGES									
a1. General Medical/Surgical* UCMC	9,082	8,974	8,061	8,489	9,262	10,643	13,718	14,039	14,371
a2. General Medical/Surgical* HMH	2,931	3,034	3,021	2,870	3,143	3,634			
a3. Observation UCMC	11,410	12,127	13,930	13,985	13,273	11,786	12,060	12,139	12,221
a4. Observation HMH	3,896	4,019	4,443	4,458	4,210	3,697			
a5. Observation UC FMF							3,718	3,740	3,763
General MSGA & Observation	**27,319**	**28,154**	**29,455**	**29,802**	**29,888**	**29,759**	**29,496**	**29,917**	**30,355**
b1. ICU/CCU UCMC	814	860	842	887	966	1,109	1,425	1,458	1,492
b2. ICU/CCU HMH	203	179	175	166	182	211			
Total MSGA	**28,336**	**29,193**	**30,472**	**30,855**	**31,036**	**31,078**	**30,922**	**31,375**	**31,847**
c. Pediatric	94	123	108	114	113	112	111	110	109
d. Obstetric	1,381	1,366	1,296	1,345	1,348	1,351	1,354	1,356	1,359
e1. Acute Psychiatric HMH	1,236	1,233	1,195	1,185	1,191	1,197			
e2. Acute Psychiatric UC Behavioral Health							1,313	1,320	1,328
Total Acute	**31,047**	**31,915**	**33,071**	**33,499**	**33,688**	**33,738**	**33,699**	**34,162**	**34,643**
f. Rehabilitation									
g. Comprehensive Care									
h. Other (Specify/add rows of needed)									
TOTAL DISCHARGES	**31,047**	**31,915**	**33,071**	**33,499**	**33,688**	**33,738**	**33,699**	**34,162**	**34,643**
2. PATIENT DAYS									
a1. General Medical/Surgical* UCMC	37,389	35,932	32,776	35,685	37,903	41,614	53,418	54,724	56,077
a2. General Medical/Surgical* HMH	13,472	13,246	12,318	11,513	12,255	13,508			
a3. Observation UCMC	12,169	13,243	13,841	13,890	15,066	12,147	12,805	12,888	12,975
a4. Observation HMH	4,670	4,813	4,788	4,802	5,101	4,109	-		
a5. Observation UC FMF							4,298	4,324	4,350
General MSGA & Observation	**67,700**	**67,234**	**63,723**	**65,890**	**70,325**	**71,378**	**70,521**	**71,936**	**73,402**
b1. ICU/CCU UCMC	3,600	3,415	3,342	3,639	3,865	4,243	5,438	5,570	5,707
b2. ICU/CCU HMH	1,515	1,496	1,465	1,370	1,458	1,607			
Total MSGA	**72,815**	**72,145**	**68,530**	**70,898**	**75,648**	**77,228**	**75,959**	**77,506**	**79,108**
c. Pediatric	232	335	234	247	271	297	294	292	289
d. Obstetric	2,806	2,776	2,512	2,607	2,613	2,618	2,623	2,629	2,634
e1. Acute Psychiatric HMH	7,502	7,486	7,737	7,735	7,993	8,057			
e2. Acute Psychiatric UC Behavioral Health							9,358	9,445	9,535
Total Acute	**83,355**	**82,741**	**79,013**	**81,487**	**86,525**	**88,200**	**88,235**	**89,871**	**91,567**
f. Rehabilitation									
g. Comprehensive Care									
h. Other (Specify/add rows of needed)									
TOTAL PATIENT DAYS	**83,355**	**82,741**	**79,013**	**81,487**	**86,525**	**88,200**	**88,235**	**89,871**	**91,567**

TABLE F. STATISTICAL PROJECTIONS - ENTIRE FACILITY (UCMC + UC FMF + HMH + UC BEHAVIORAL HEALTH + OBSERVATION)

	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	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
3. AVERAGE LENGTH OF STAY (patient days divided by discharges)									
a1. General Medical/Surgical* UCMC	4.1	4.0	4.1	4.2	4.1	3.9	3.9	3.9	3.9
a2. General Medical/Surgical* HMH	4.6	4.4	4.1	4.0	3.9	3.7			
a3. Observation UCMC	1.1	1.1	1.0	1.0	1.1	1.0	1.1	1.1	1.1
a4. Observation HMH	1.2	1.2	1.1	1.1	1.2	1.1			
a5. Observation UC FMF							1.2	1.2	1.2
General MSGA & Observation	2.5	2.4	2.2	2.2	2.4	2.4	2.4	2.4	2.4
b1. ICU/CCU UCMC	4.4	4.0	4.0	4.1	4.0	3.8	3.8	3.8	3.8
b2. ICU/CCU HMH	7.5	8.4	8.4	8.3	8.0	7.6			
Total MSGA	2.6	2.5	2.2	2.3	2.4	2.5	2.5	2.5	2.5
c. Pediatric	2.5	2.7	2.2	2.2	2.4	2.7	2.7	2.7	2.7
d. Obstetric	2.0	2.0	1.9	1.9	1.9	1.9	1.9	1.9	1.9
e1. Acute Psychiatric HMH	6.1	6.1	6.5	6.5	6.7	6.7			
e2. Acute Psychiatric UC Behavioral Health							7.1	7.2	7.2
Total Acute	2.7	2.6	2.4	2.4	2.6	2.6	2.6	2.6	2.6
f. Rehabilitation									
g. Comprehensive Care									
h. Other (Specify/add rows of needed)									
TOTAL AVERAGE LENGTH OF STAY	2.7	2.6	2.4	2.4	2.6	2.6	2.6	2.6	2.6
4. NUMBER OF LICENSED BEDS									
a1. General Medical/Surgical* UCMC	126	121	110	121	140	143	185	190	195
a2. General Medical/Surgical* HMH	45	44	41	38	41	46			
a3. Observation UCMC	42	46	48	48	52	42	44	45	45
a4. Observation HMH	45	44	41	38	41	46			
a5. Observation UC FMF							17	17	17
General MSGA & Observation	258	255	240	245	274	277	246	252	257
b1. ICU/CCU UCMC	14	14	14	14	14	14	17	17	17
b2. ICU/CCU HMH	6	6	6	6	6	6			
Total MSGA	278	275	260	265	294	297	263	269	274
c. Pediatric	1	1	1	1	1	1	1	1	1
d. Obstetric	10	10	9	10	10	10	10	10	10
e1. Acute Psychiatric HMH	26	26	26	26	27	28			
e2. Acute Psychiatric UC Behavioral Health							32	33	33
Total Acute	315	312	296	302	332	336	306	313	318
f. Rehabilitation									
g. Comprehensive Care									
h. Other (Specify/add rows of needed)									
TOTAL LICENSED BEDS	315	312	296	302	332	336	306	313	318

TABLE F. STATISTICAL PROJECTIONS - ENTIRE FACILITY (UCMC + UC FMF + HMH + UC BEHAVIORAL HEALTH + OBSERVATION)

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.

	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	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
5. OCCUPANCY PERCENTAGE *IMPORTANT NOTE: Leap year formulas should be changed by applicant to reflect 366 days per year.*									
a1. General Medical/Surgical* UCMC	81.2%	81.4%	82.0%	81.1%	74.4%	79.5%	79.1%	78.9%	78.7%
a2. General Medical/Surgical* HMH	82.0%	82.5%	82.3%	83.0%	81.9%	80.5%			
a3. Observation UCMC	79.4%	78.9%	79.0%	79.3%	79.4%	79.2%	79.7%	78.5%	79.0%
a4. Observation HMH	28.4%	30.0%	32.0%	34.6%	34.1%	24.5%			
a5. Observation UC FMF							70.0%	70.0%	70.0%
General MSGA & Observation	71.8%	72.3%	72.9%	73.8%	70.4%	70.5%	78.6%	78.2%	78.2%
b1. ICU/CCU UCMC	70.5%	66.8%	65.4%	71.2%	75.6%	83.0%	87.6%	89.8%	92.0%
b2. ICU/CCU HMH	69.2%	68.3%	66.9%	62.5%	66.6%	73.4%			
Total MSGA	71.7%	71.9%	72.4%	73.4%	70.6%	71.1%	79.2%	79.0%	79.1%
c. Pediatric	63.6%	91.8%	64.1%	67.7%	74.1%	81.4%	80.7%	80.0%	79.3%
d. Obstetric	76.9%	76.0%	76.5%	71.4%	71.6%	71.7%	71.9%	72.0%	72.2%
e1. Acute Psychiatric HMH	79.1%	78.9%	81.5%	81.5%	81.1%	78.8%			
e2. Acute Psychiatric UC Behavioral Health							80.1%	78.4%	80.0%
Total Acute	72.5%	72.7%	73.3%	74.0%	71.5%	71.8%	79.0%	78.7%	78.9%
f. Rehabilitation									
g. Comprehensive Care									
h. Other (Specify/add rows of needed)									
TOTAL OCCUPANCY %	72.5%	72.7%	73.3%	74.0%	71.5%	71.8%	79.0%	78.7%	78.9%
6. OUTPATIENT VISITS									
a1. Emergency Department UCMC (Total)	65,251	64,502	61,445	61,812	62,181	62,553	63,041	63,418	63,797
a2. Emergency Department UC FMF (Total)							27,106	27,227	27,348
a3. Emergency Department HMH (Total)	29,520	28,356	26,743	26,862	26,981	27,101			
b1. Same-day Surgery Cases UCMC	5,890	5,678	5,621	5,652	5,685	5,719	5,753	5,791	5,830
b2. Same-day Surgery Cases HMH	1,169	1,210	1,234	1,240	1,246	1,252			
c1. Laboratory RVUs UCMC	11,182,649	12,048,570	11,494,331	10,945,039	11,228,867	11,453,817	14,992,238	15,285,725	15,589,881
c2. Laboratory RVUs HMH	2,803,257	2,695,784	2,487,416	2,554,276	2,599,157	2,645,591			
c3. Laboratory RVUs UC Behavioral Health							1,804,190	1,828,452	1,853,615
d1. Imaging RVUs UCMC	1,772,683	1,905,329	1,809,354	1,722,888	1,767,567	1,802,977	2,596,651	2,646,000	2,697,143
d2. Imaging RVUs HMH	590,035	615,566	582,398	598,053	608,561	619,433			
d3. Imaging RVUs UC Behavioral Health							495,722	502,356	509,234
e. Psych Emergency Department									
f1. Outpatient Psych Clinic HMH	5,052	5,646	5,759	5,874	5,992	6,111			
f2. Outpatient Psych Clinic UC Behavioral Health							6,234	6,358	6,485
g1. Intensive Outpatient Psych Program HMH	1,190	1,443	1,362	1,286	1,214	1,146			
g2. Intensive Outpatient Psych Program UC Behavioral Health							1,593	1,625	1,658
h1. Partial Hospitalization Program HMH				1,300	2,600	2,600			
h2. Partial Hospitalization Program UC Behavioral Health							3,900	5,200	5,200
TOTAL OUTPATIENT VISITS	16,456,696	17,372,083	16,475,662	15,924,282	16,310,051	16,628,300	19,996,428	20,372,152	20,760,191
7. OBSERVATIONS**									
a1. Number of Patients UCMC	11,410	12,127	13,930	13,985	13,273	11,786	12,060	12,139	12,221
a2. Number of Patients UC FMF							3,718	3,740	3,763
a3. Number of Patients HMH	3,896	4,019	4,443	4,458	4,210	3,697			
b1. Hours UCMC	292,060	317,843	332,191	333,349	361,576	291,518	307,315	309,316	311,409
b2. Hours HMH	112,075	115,522	114,915	115,254	122,426	98,617			
b2. Hours UC FMF							103,160	103,767	104,404

* 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.