

TABLE I. STATISTICAL PROJECTIONS - UC Behavioral Health at HMH (FY2017-FY2021) and AMC (FY2022-FY2024)

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.				
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1. DISCHARGES								
a. General Medical/Surgical*								
b. ICU/CCU								
Total MSGA								
c. Pediatric								
d. Obstetric								
e. Acute Psychiatric @ HMH	1,233	1,195	1,185	1,191	1,197			
e. Acute Psychiatric @ AMC						1,313	1,320	1,328
Total Acute	1,233	1,195	1,185	1,191	1,197	1,313	1,320	1,328
f. Rehabilitation								
g. Comprehensive Care								
h. Other (Specify/add rows of needed)								
TOTAL DISCHARGES	1,233	1,195	1,185	1,191	1,197	1,313	1,320	1,328
2. PATIENT DAYS								
a. General Medical/Surgical*								
b. ICU/CCU								
Total MSGA								
c. Pediatric								
d. Obstetric								
e. Acute Psychiatric @ HMH	7,486	7,737	7,735	7,993	8,057			
e. Acute Psychiatric @ AMC						9,358	9,445	9,535
Total Acute	7,486	7,737	7,735	7,993	8,057	9,358	9,445	9,535
f. Rehabilitation								
g. Comprehensive Care								
h. Other (Specify/add rows of needed)								
TOTAL PATIENT DAYS	7,486	7,737	7,735	7,993	8,057	9,358	9,445	9,535

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3. AVERAGE LENGTH OF STAY (patient days divided by discharges)								
a. General Medical/Surgical*								
b. ICU/CCU								
Total MSGA								
c. Pediatric								
d. Obstetric								
e. Acute Psychiatric @ HMH	6.07	6.47	6.53	6.71	6.73			
e. Acute Psychiatric @ AMC						7.13	7.15	7.18
Total Acute	6.07	6.47	6.53	6.71	6.73	7.13	7.15	7.18
f. Rehabilitation								
g. Comprehensive Care								
h. Other (Specify/add rows of needed)								
TOTAL AVERAGE LENGTH OF STAY	6.07	6.47	6.53	6.71	6.73	7.13	7.15	7.18
4. NUMBER OF LICENSED BEDS								
a. General Medical/Surgical*								
b. ICU/CCU								
Total MSGA								
c. Pediatric								
d. Obstetric								
e. Acute Psychiatric @ HMH	26	26	26	27	28			
e. Acute Psychiatric @ AMC						32	33	33
Total Acute	26	26	26	27	28	32	33	33
f. Rehabilitation								
g. Comprehensive Care								
h. Other (Specify/add rows of needed)								
TOTAL LICENSED BEDS	26	26	26	27	28	32	33	33

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5. OCCUPANCY PERCENTAGE *IMPORTANT NOTE: Leap year formulas should be changed by applicant to reflect 366 days per year.								
a. General Medical/Surgical*								
b. ICU/CCU								
Total MSGA								
c. Pediatric								
d. Obstetric								
e. Acute Psychiatric @ HMH	78.9%	81.5%	81.5%	81.1%	78.8%			
e. Acute Psychiatric @ AMC						80.1%	78.4%	80.0%
Total Acute	78.9%	81.5%	81.5%	81.1%	78.8%	80.1%	78.4%	80.0%
f. Rehabilitation								
g. Comprehensive Care								
h. Other (Specify/add rows of needed)								
TOTAL OCCUPANCY %	78.9%	81.5%	81.5%	81.1%	78.8%	80.1%	78.4%	80.0%
6. OUTPATIENT VISITS								
a. Emergency Department								
b. Same-day Surgery								
c. Laboratory @ HMH	188,704	190,750	193,636	197,021	200,468			
c. Laboratory @ AMC						207,012	209,796	212,683
d. Imaging @ HMH	6,950	7,026	7,132	7,256	7,383			
d. Imaging @ AMC						7,624	7,727	7,833
e. Psych Emergency Department								
f. Outpatient Psych Clinic @ HMH	5,646	5,759	5,874	5,992	6,111			
f. Outpatient Psych Clinic @ AMC						6,234	6,358	6,485
g. Intensive Outpatient Psych Program @ HMH	1,443	1,362	1,286	1,214	1,146			
g. Intensive Outpatient Psych Program @ AMC						1,593	1,625	1,658
h. Partial Hospitalization Program @ HMH	0	0	1,300	2,600	2,600			

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<i>Indicate CY or FY</i>								
h. Partial Hospitalization Program @ AMC						3,900	5,200	5,200
TOTAL OUTPATIENT VISITS	202,743	204,897	209,227	214,082	217,709	226,363	230,706	233,859

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<i>Indicate CY or FY</i>								
7. OBSERVATIONS**								
a. Number of Patients								
b. Hours								

* 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 hospital 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.