

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.							
	2016	2017		2018	2019	2020	2021	2022	2023	2024	2025
Indicate CY or FY											
1. DISCHARGES											
a. General Medical/Surgical*	14,729	15,976	16,085	15,908	15,593	15,301	15,042	15,010	15,005	14,897	
b. ICU/CCU	1,423	1,177	1,211	1,198	1,174	1,152	1,133	1,131	1,131	1,123	
Total MSGA	16,152	17,153	17,296	17,106	16,767	16,453	16,175	16,141	16,136	16,020	
c. Pediatric	314	262	280	279	277	275	272	269	266	266	
d. Obstetric	1,403	1,451	1,442	1,500	1,500	1,500	1,500	1,600	1,700	1,800	
e. Acute Psychiatric	750	701	712	725	731	737	739	739	739	739	
e2. Other - NICU	282	357	355	368	368	368	368	390	411	433	
Total Acute	18,901	19,924	20,085	19,978	19,643	19,333	19,054	19,139	19,252	19,258	
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. Chronic Care / Rehabilitation	877	880	880	880	880	880	880	880	880	880	
Total Non-Acute	877	880	880	880	880	880	880	880	880	880	
TOTAL DISCHARGES	19,778	20,804	20,965	20,858	20,523	20,213	19,934	20,019	20,132	20,138	
i. Other - Outpatient Observation in Inpt Beds	3,734	4,350	4,380	4,603	4,934	5,250	5,492	0	0	0	
j. Other - Outpatient Observation in Obsv Unit Beds	0	0	0	0	0	0	0	5,668	5,753	5,857	
Total Acute Inpatient + Outpt Observation Discharges	22,635	24,274	24,465	24,581	24,577	24,583	24,546	19,139	19,252	19,258	
2. PATIENT DAYS											
a. General Medical/Surgical*	60,874	62,981	69,680	68,913	67,549	66,284	65,162	65,023	65,001	64,534	
b. ICU/CCU	15,607	15,285	16,363	16,187	15,863	15,566	15,309	15,282	15,282	15,174	
Total MSGA	76,481	78,266	86,043	85,100	83,412	81,850	80,471	80,305	80,283	79,708	
c. Pediatric	832	815	921	918	911	904	893	882	871	871	
d. Obstetric	4,023	3,935	3,738	3,888	3,888	3,888	3,888	4,148	4,407	4,666	
e. Acute Psychiatric	6,400	6,362	6,650	6,770	6,830	6,890	6,910	6,910	6,910	6,910	
e2. Other - NICU	5,905	5,712	5,680	5,888	5,888	5,888	5,888	6,240	6,576	6,928	
Total Acute	93,641	95,090	103,032	102,564	100,929	99,420	98,050	98,485	99,047	99,083	
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. Chronic Care / Rehabilitation	20,051	19,915	19,915	19,915	19,915	19,915	19,915	19,915	19,915	19,915	
Total Non-Acute	20,051	19,915	19,915	19,915	19,915	19,915	19,915	19,915	19,915	19,915	
TOTAL PATIENT DAYS	113,692	115,005	122,947	122,479	120,844	119,335	117,965	118,400	118,962	118,998	

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	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
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
Total Acute Inpatient + Outpt Observation	99,391	101,458	108,285	108,085	106,847	105,717	104,637	105,283	105,947	106,108
3. AVERAGE LENGTH OF STAY (patient days divided by discharges)										
a. General Medical/Surgical*	4.1	3.9	4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.3
b. ICU/CCU	11.0	13.0	13.5	13.5	13.5	13.5	13.5	13.5	13.5	13.5
Total MSGA	4.7	4.6	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
c. Pediatric	2.6	3.1	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3
d. Obstetric	2.9	2.7	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6
e. Acute Psychiatric	8.5	9.1	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3
e2. Other - NICU	20.9	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
Total Acute	5.0	4.8	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1
f. Rehabilitation										
g. Comprehensive Care										
h. Chronic Care / Rehabilitation ****	22.9	22.6	22.6	22.6	22.6	22.6	22.6	22.6	22.6	22.6
Total Non-Acute	22.9	22.6	22.6	22.6	22.6	22.6	22.6	22.6	22.6	22.6
TOTAL AVERAGE LENGTH OF STAY	5.7	5.5	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9
i. Other - Outpatient Observation	1.5	1.5	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
Total Acute Inpatient + Outpt Observation	4.4	4.2	4.4	4.4	4.3	4.3	4.3	5.5	5.5	5.5

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	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Indicate CY or FY										
4. NUMBER OF LICENSED BEDS										
a. General Medical/Surgical*	242	231	243	243	243	243	216	216	216	216
b. ICU/CCU	52	52	52	52	52	52	56	56	56	56
Total MSGA	294	283	295	295	295	295	272	272	272	272
c. Pediatric	5	5	5	5	5	5	5	5	5	5
d. Obstetric	22	22	22	22	22	22	18	18	18	18
e. Acute Psychiatric	20	20	20	20	20	20	20	20	20	20
e2. Other - NICU	25	25	25	25	25	25	22	22	22	22
Total Acute	366	355	367	367	367	367	337	337	337	337
f. Rehabilitation										
g. Comprehensive Care										
h. Chronic Care / Rehabilitation	85	88	88	88	88	88	88	88	88	88
Total Non-Acute	85	88	88	88	88	88	88	88	88	88
TOTAL LICENSED BEDS	451	443	455	455	455	455	425	425	425	425
i. Outpatient Observation										
Total Inpatient Beds	451	443	455	455	455	455	425	425	425	425
5. OCCUPANCY PERCENTAGE *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%
Total MSGA	71.1%	75.8%	79.9%	79.0%	77.3%	76.0%	81.1%	80.9%	80.6%	80.3%
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%
Total Acute	69.9%	73.4%	76.9%	76.6%	75.1%	74.2%	79.7%	80.1%	80.3%	80.6%
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%
Total Non-Acute	64.5%	62.0%	62.0%	62.0%	61.8%	62.0%	62.0%	62.0%	61.8%	62.0%
TOTAL OCCUPANCY %	68.9%	62.7%	65.2%	65.1%	64.2%	63.7%	67.5%	67.9%	68.1%	68.4%
i. Outpatient Observation										
Total Acute Inpatient + Outpt Observation in Inpt Beds	72.4%	75.1%	77.2%	77.1%	76.1%	75.6%	80.3%	76.3%	76.5%	76.7%

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6. OUTPATIENT VISITS										
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	23,389	23,231	20,116	17,359	17,717	18,002	18,296	18,600
d. Imaging	72,371	83,419	84,657	84,086	72,810	62,833	64,129	65,161	66,227	67,328
e. Clinic Services	212,953	216,661	219,876	218,394	189,106	163,192	166,559	169,239	172,008	174,868
f. Radiation Therapy Treatments	5,663	6,270	6,584	6,913	7,051	7,192	7,336	7,483	7,557	7,633
Total Acute Hospital	370,260	396,569	403,076	403,194	361,769	325,333	332,558	338,789	345,133	351,679
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
Total Non-Acute Services	187,557	189,366	194,806	194,806	194,806	194,806	194,806	194,806	194,806	194,806
TOTAL OUTPATIENT VISITS	557,817	585,935	597,882	598,000	556,575	520,139	527,364	533,595	539,939	546,485
7. OBSERVATIONS**										
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.

** 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