



STATE OF ILLINOIS

HEALTH FACILITIES AND SERVICES REVIEW BOARD

525 WEST JEFFERSON ST. • SPRINGFIELD, ILLINOIS 62761 • (217) 782-3516 FAX: (217) 785-4111

DOCKET NO: H-01	BOARD MEETING: September 13, 2016	PROJECT NO: 16-018	PROJECT COST: Original: \$22,782,172 Current: \$25,046,637
FACILITY NAME: Memorial Hospital-East Medical Clinics Building		CITY: Shiloh	
TYPE OF PROJECT: Non-Substantive			HSA: XI

PROJECT DESCRIPTION: The applicants (Memorial Regional Health Services, Inc. Metro-East Services, Inc., Memorial Group, Inc., and BJC Health System d/b/a BJC Healthcare) are proposing to construct a Medical Clinics Building in Shiloh. The project cost is \$25,046,637, and the completion date is January 15, 2018.

EXECUTIVE SUMMARY

PROJECT DESCRIPTION:

- The applicants (Memorial Regional Health Services, Inc. Metro-East Services, Inc., Memorial Group, Inc., and BJC Health System d/b/a BJC Healthcare) are proposing to establish Memorial Hospital-East Medical Clinics Building in close proximity to Memorial Hospital-East, located at the intersection of Cross Street and Frank Scott Parkway, in Shiloh, Illinois at a cost of \$25,046,637. The completion date is January 15, 2018.
- The applicants filed a Type B Modification to increase the cost of the proposed project from \$22,782,172 to \$25,046,637 an increase of \$2,264,465 or 9.9%. According to the applicants the reason for the increase is *“the amount of physician's office space to be provided on each of the three floors is being increased, while the space allocated to public/patient waiting, administrative offices/conference space, storage, and staff support areas is being decreased.”* The overall gross square footage and reviewable clinical areas remain unchanged from the original proposal.
- The proposed medical clinics building will be located 175 yards east of Memorial Hospital-East, Shiloh. The three-story facility will contain the following services which the State Board defines as being reviewable:
 - Imaging
 - Specimen Collection/Laboratory
 - Physical/Occupational/Speech Therapy

WHY THE PROJECT IS BEFORE THE STATE BOARD:

- This project is before the State Board because the project is “by or on behalf of a health care system” (BJC Health System) and is in excess of the capital expenditure minimum of \$12,797,313 (20 ILCS 3960).
- The State Board does not have **need** criteria for projects that do not have inpatient services or establish a category of service. The proposed medical clinics building will contain Imaging Services, Laboratory Specimen Collection area, and Physical Therapy/Occupational Therapy/Speech Therapy services. The State Board has utilization standards for Imaging, but none for Laboratory/Specimen Collection or Physical Therapy/Occupational Therapy/Speech Therapy services.

PURPOSE OF THE PROJECT:

- According to the applicants *“The MCB (Medical Clinics Building) will provide office space, when fully staffed, for approximately thirty physicians, using those offices on a full-time basis, as well as a limited amount of “shared” office space to be used by specialists and sub-specialists on a part-time basis...The goal of the proposed project is to provide contemporary and easily accessible office space for area physicians, and particularly those admitting patients to Memorial Hospital-East. Upon the opening of the MCB, that goal, as it relates to the [defined market area] will be met.”* (Application, p. 90)

PUBLIC COMMENT:

- A public hearing was offered for this project, but one was not requested. The application file contains no letters of support.
- Letters of support were received from
 - Mayor Gary L. Graham, Mayor of O'Fallon
 - James A Vernier, II, Mayor of Shiloh
 - Mark Kern, Chairman St. Claire County Board

Those in support felt the proposed medical office building is a basic component of any hospital and would provide space for rotating specialists from Washington University School of Medicine. Patients are leaving the area to travel to Missouri. According to the proponents the proposed medical office building will bring these patients back, shortening their travel time and retaining their medical spending.

- Letters of opposition were received from the following:
 - Peggy Sebastian – President and CEO of St. Elizabeth Hospital, Belleville
 - Peter Manix – Vice President, Strategy Development and Implementation Hospital Sisters Health System
 - Joshua Campos, Manager Strategic Planning, Hospital Sisters Health System

Those in opposition felt that the proposed project would result in a duplication of service and would be an unnecessary capital expenditure.

- One letter of concern was received by the State Board Staff. The letter of concern requests clarification in regards the use of exam rooms and gym space. This will be addressed further in this report.

CONCLUSION:

- The applicants addressed a total of fifteen (15) criteria and have met all of the requirements of the State Board.

STATE BOARD STAFF REPORT
Project #16-018
Memorial Hospital-East Medical Clinics Building

APPLICATION SUMMARY/CHRONOLOGY	
Applicants	Memorial Regional Health Services, Inc. Metro-East Services, Inc., Memorial Group, Inc., and BJC Health System d/b/a BJC Healthcare
Facility Name	Memorial Hospital-East Medical Clinics Building
Location	Cross Street and Frank Scott Parkway
Application Received	May 9, 2016
Application Deemed Complete	May 12, 2016
Review Period Ends	July 11, 2016
Permit Holder	Memorial Group, Inc.
Operating Entity/Licensee	Memorial Regional Health Services, Inc.
Owner of the Site	Metro East Services, Inc.
Project Financial Commitment Date	January 15, 2018
Gross Square Footage	70,500 GSF
Project Completion Date	January 15, 2018
Expedited Review	No
Can Applicants Request a Deferral?	Yes
Has the Application been extended by the State Board?	No

I. The Proposed Project

The applicants (Memorial Regional Health Services, Inc. Metro-East Services, Inc., Memorial Group, Inc., and BJC Health System d/b/a BJC Healthcare) are proposing to establish a 70,500 GSF Medical Clinics Building on the corner of Cross Street and Frank Scott Parkway, in Shiloh, Illinois at a cost of \$25,046,637. The completion date is January 15, 2018.

II. Summary of Findings

- A. The State Board Staff finds that the proposed project is in conformance with Part 1110.
- B. The State Board Staff finds that the proposed project is in conformance with Part 1120.

III. General Information

BJC HealthCare is a regional healthcare delivery system operating in Missouri and southern Illinois. BJC HealthCare is the sole corporate member of Barnes-Jewish Hospital, Christian Health Services Development Corporation, Missouri Baptist Medical Center, St. Louis Children's Hospital, and Progress West Hospital.

BJC HealthCare is a Missouri not-for-profit corporation as described in Section 501(c)(3) of the Internal Revenue Code (the Code) and has received an Internal Revenue Service (IRS) determination letter stating that it is exempt from federal income taxes on its

related income pursuant to Section 501(a) of the Code. The Institutions are also Missouri not-for-profit corporations as described in Section 501(c)(3) of the Code, and each has received IRS determination letters stating that they are exempt from federal income taxes on related income pursuant to Section 501(a) of the Code.

On August 25, 2015, the State Board approved a change of ownership of Memorial Hospital – Belleville and Memorial Hospital East – Shiloh. Memorial Group, Inc. is the parent of Protestant Memorial Medical Center, Inc. (d/b/a Memorial Hospital in Belleville, Illinois) and Metro-East Services, Inc. (d/b/a Memorial Hospital-East in Shiloh, Illinois.) This transaction was completed January 1, 2016. At that time, Memorial Group, Inc. and BJC Healthcare entered into an affiliation. This affiliation is why BJC Healthcare is listed as an applicant to this project.

The Memorial Hospital-East Medical Clinics Building will be a three-story building, located on the campus of Memorial Hospital-East, in Shiloh. Memorial Hospital-East, Shiloh, is a 94-bed satellite hospital for Memorial Hospital, Belleville. The State Board approved the under Project #11-017, in June 2011. The project was completed in April 2016, and the hospital is currently treating patients.

The proposed project is located in the HSA XI and Health Planning Area F-01. HSA XI service Area includes the following Illinois counties: Madison, Clinton, Monroe, and St. Clair. Project obligation will occur after permit issuance. The project is a non-substantive project subject to 1110 and 1120 review.

IV. Project Details

The applicants propose to establish a three-story Medical Clinics Building, located on the corner of Cross Street and Frank Scott Parkway, in Shiloh, Illinois. The facility will be located on the campus of Memorial Hospital-East, be comprised of 70,500 GSF of space, and contain physician's offices/clinics, an Imaging Suite, a Laboratory/Specimen collection area, and Physical Therapy/Speech Therapy/Occupational Therapy space. The project cost is \$25,046,637, and the project completion date is January 15, 2018. The proposed facility will serve both patients and physicians associated with Memorial Hospital-East.

V. Project Costs and Sources of Funds

The total cost of the project is \$25,046,637 and it is being funded in its entirety with cash and securities. The application contains proof of an Aa2 Bond Rating from Moody's Investor's Service, dated March 5, 2015.

TABLE ONE
Project Costs and Sources of Funds

	Original Submittal			Type B Modification			
Project Costs	Reviewable	Non-Reviewable	Total	Reviewable	Non-Reviewable	Total	Difference
Preplanning Costs	\$24,000	\$66,000	\$90,000	\$24,000	\$66,000	\$90,000	\$0
Site Survey and Soil Investigation	\$1,800	\$5,700	\$7,500	\$1,800	\$5,700	\$7,500	\$0
Site Preparation	\$170,000	\$550,000	\$720,000	\$170,000	\$550,000	\$720,000	\$0
Off Site Work	\$78,000	\$222,000	\$300,000	\$78,000	\$222,000	\$300,000	\$0
New Construction Contracts	\$3,447,303	\$10,987,323	\$14,434,626	\$3,447,303	\$12,801,788	\$16,249,091	\$1,814,465
Contingencies	\$73,005	\$1,117,980	\$1,190,985	\$73,005	\$1,117,980	\$1,190,985	\$0
Architectural/Engineering Fees	\$281,625	\$968,375	\$1,250,000	\$281,625	\$968,375	\$1,250,000	\$0
Consulting and Other Fees (CON Related)	\$592,800	\$889,200	\$1,482,000	\$592,800	\$889,200	\$1,482,000	\$0
Movable or Other Equipment (not in construction contracts)	\$2,046,500	\$1,260,561	\$3,307,061	\$2,046,500	\$1,710,560	\$3,757,060	\$449,999
Total	\$6,715,033	\$16,067,139	\$22,782,172	\$6,715,033	\$18,331,603	\$25,046,637	\$2,264,465
Sources of Funds							
Cash and Securities (From Foundation)	\$6,715,033	\$16,067,139	\$22,782,172	\$6,715,033	\$18,331,604	\$25,046,637	\$2,264,465
Total	\$6,715,033	\$16,067,139	\$22,782,172	\$6,715,033	\$18,331,604	\$25,046,637	\$2,264,465

Source: Application for Permit page 10 and Type B Modification submitted August 10, 2016.

VI. Cost Space Requirements

The applicants are proposing to establish an MOB in 70,500 BGSF of space. The proposed facility will be entirely new construction. Table Two delineates the reviewable from the non reviewable spatial considerations. The applicants are increasing the physician office space by 11,150 GSF and reducing other non reviewable space by that same amount.

TABLE TWO Type B Modification Cost Space Requirements			
	Cost	Proposed	New Construction
Reviewable			
1st Floor			
General Radiology	\$1,402,099	1,300	1,300
Specimen Collection Lab	\$671,503	1,195	1,195
PT/OT/Speech/Gym	\$1,206,706	5,556	5,556
2nd Floor			
Woman's Health			
Mammography	\$1,788,885	2,700	2,700
Ultrasound	\$290,089	1,250	1,250
Densitometry	\$241,741	1,300	1,300
Stereotac. Biopsy	\$1,112,010	1,300	1,300
Total Reviewable	\$6,713,033	14,601	14,601
Non Reviewable			
Physician Offices	\$12,407,859	34,297	34,297
Public Space/Waiting	\$1,204,076	4,060	4,060
Staff Support Areas	\$979,698	3,378	3,378
Admin/Conf/Meeting	\$663,346	2,327	2,327
Storage	\$827,286	3,025	3,025
Mechanical	\$2,249,339	8,813	8,813
Total Non-Clinical	\$18,331,604	55,899	55,899
Total Costs	\$25,044,637	70,500	70,500
Source: Additional Information received August 10, 2016			

VII. Background of the Applicants

A) Criterion 1110.530 (b) (1) (3) - Background of the Applicants

The site of the proposed MOB complies with the requirements of Illinois Executive Order #2006-5. The proposed site is in compliance with Section 4 of the Illinois State Agency Historic Resources Preservation Act (20 ILCS 3420/1 et. seq.). The applicants authorized the State Board and the Illinois Department of Public Health ("IDPH") access to any documents necessary to verify information submitted as part of this application for permit. The applicants also authorized the State Board and IDPH to obtain any additional information or documents, from other government agencies, which the State Board or IDPH deem pertinent in processing this application. Memorial Regional Health Services is a subsidiary of BJC Health System, a Missouri-based health system, operating in St. Louis.

VIII. Purpose of the Project, Safety Net Impact, Alternatives

A) Criterion 1110.230 (a) – Purpose of the Project

The applicants stated the following:

“The goal of the proposed project is to provide contemporary and easily accessible office space for area physicians, and particularly those admitting patients to Memorial Hospital-East...As a result of this project’s relocating physicians to Shiloh, and particularly the providing of office space for St. Louis-based specialists on a limited-time basis, the health care and well-being of area residents will be improved.” (p. 90)

B) Criterion 1110.230 (b) – Safety Net Impact Statement

This is considered a non-substantive project. By statute, no safety impact statement is required for non-substantive projects.

TABLE THREE			
Memorial Hospital			
CHARITY CARE			
	2013	2014	2015
Net Patient Revenue	\$241,368,917	\$244,867,328	\$248,207,731
Amount of Charity Care (charges)	\$21,720,746	\$18,065,196	\$16,953,794
Cost of Charity Care	\$4,781,902	\$2,514,817	\$1,547,666
% of Charity Care to Net Patient Revenue	1.98%	1.03%	.62%

C) Criterion 1110.230 (c) – Alternatives to the Proposed Project

The applicants did not consider other alternatives. The applicants note the project is of limited scope, based on the applicants need to provide sufficient office space for physicians practicing at Memorial Hospital-East. Had the applicants chosen an alternative site, it is believed that all qualitative and financial outcomes would be similar to that in the proposed project.

IX. Size of the Project, Projected Utilization, Assurances

A) Criterion 1110.234 (a) – Size of the Project

To demonstrate compliance with 77 IAC 1110.234(a), Size of the Project, the applicant provided the departmental gross square footage for all areas being established.

This Project proposes to establish a Medical Clinics Building in 70,500 GSF of newly constructed space (See Table Two). Of this space, 7,850 GSF is being allocated for clinical imaging functions. Table Four lists the services offered and the spatial allotments for each. It appears the applicant has met the requirements of this criterion.

TABLE FOUR				
Spatial Allotments for Services				
Memorial Hospital-East Medical Clinics Building				
Dept./Service	Proposed DGSF	State Standard (DGSF)	Difference (DGSF)	Met Standard
General Radiology	1,300	1,300	0	Yes
Mammography/US/Densitometry/ Stereotactic Biopsy Unit	6,550	6,700	(150)	Yes

THE STATE BOARD STAFF FINDS THE PROPOSED PROJECT TO BE IN CONFORMANCE WITH CRITERION SIZE OF PROJECT (77 IAC 1110.234(a))

B) Criterion 1110.234 (b) – Projected Utilization

The applicant shall document that, by the end of the second year of operation, the annual utilization of the clinical service areas or equipment shall meet or exceed the utilization standards specified in Appendix B.

The applicants note the imaging equipment listed in the project includes equipment that will be located in the Women's Center. It is anticipated that this equipment will operate at or above IDPH target utilization standards. A positive finding results for this criterion.

TABLE FIVE				
Project Services Utilization				
Memorial Hospital-East Medical Clinics Building				
Service/Rooms	Projected Utilization Year One	Projected Utilization Year Two	State Board Standard	Met Standard
Gen. Radiology/1	4,250	4,250	8,000 procedures/room	Yes
Ultrasound/2	3,200	3,600	3,100+	Yes
Mammography/3	20,500	20,500	10,000+	Yes
Densitometry/1	500	550	N/A	Yes
Stereotactic Biopsy/1	450	450	N/A	Yes

THE STATE BOARD STAFF FINDS THE PROPOSED PROJECT IN CONFORMANCE WITH THE PROJECT UTILIZATION CRITERION (77 IAC 1110.234(b)).

C) Criterion 1110.234 (e) – Assurances

The applicants are applicants provided the necessary attestation as required that the proposed clinical service will be at the State Board Target Occupancy two years after project completion.

THE STATE BOARD STAFF FINDS THE PROPOSED PROJECT IN CONFORMANCE WITH THE CRITERION ASSURANCES (77 IAC 1110.234(e)).

X. Clinical Service Areas Other than Categories of Service

A) Criterion 1110.3030 –Clinical Services Area Other than Categories of Service

These criteria are applicable only to those projects or components of projects (including major medical equipment), concerning Clinical Service Areas (CSAs) that are not "Categories of Service", but for which utilization standards are listed in Appendix B, including:

- A) Surgery
- B) Emergency Services and/or Trauma
- C) Ambulatory Care Services (organized as a service)
- D) Diagnostic and Interventional Radiology/Imaging
- E) Therapeutic Radiology
- F) Laboratory
- G) Pharmacy
- H) Occupational Therapy/Physical Therapy
- I) Major Medical Equipment

The applicants note the proposed medical clinics building will contain the services listed in Table Five above, as well as a specimen collection/lab area, and physical/occupational/speech therapy services. These services do not have established State Board utilization standards.

THE STATE BOARD STAFF FINDS THE PROPOSED PROJECT IN CONFORMANCE WITH CRITERION CLINICAL SERVICES OTHER THAN CATEGORIES OF SERVICE (77 IAC 1110.3030)

XI. FINANCIAL VIABILITY

A) Criterion 1120.120 - Availability of Funds

The applicants are proposing to finance this project in its entirety with cash and securities totaling \$25,046,637. The applicants provided audited financial statements and proof of an AA Stable Bond Rating from Standard & Poor's Rating service, and proof of an Aa2 Bond Rating from Moody's Investor Service.

As can be seen from the Table below, the applicants designated sufficient cash for Capital Projects to fund this project.

TABLE SIX BJC Healthcare 2015 and 2014 (In Millions) (Audited)		
	2015	2014
Cash	\$75.30	\$56.30
Current Assets	\$926.00	\$830.00
PPE	\$5,086.50	\$2,047.00
Total Assets	\$8,472.00	\$8,272.80
Current Liabilities	\$1,255.70	\$1,241.00
LTD	\$1,023.60	\$957.70
Total Liabilities	\$3,272.60	\$3,212.30
Patient Revenue	\$4,090.00	\$3,928.40
Total Revenue	\$4,262.30	\$4,099.00
Expenses	\$4,060.00	\$3,866.50
Operating Income	\$202.30	\$232.50
Operating Margin	4.95%	5.92%
Excess of Revenues Over Expenses	\$93.60	\$269.60
Excess Margin	2.20%	6.58%
Current Assets/Current Liabilities	0.74	0.67
Days Cash on Hand	<1	<1
Average Age of Plant	13.63	10.82
LTD/Capitalization	21.49%	20.72%

Source: Supplemental Information submitted for #16-018, on May 24, 2016

THE STATE BOARD STAFF FINDS THE PROPOSED PROJECT IN CONFORMANCE WITH CRITERION AVAILABILITY FOR FUNDS (77 IAC 1120.120)

B) Criterion 1120.130 - Financial Viability

The applicants are proposing to finance this project in its entirety with cash and securities totaling \$25,046,637. The applicants provided audited financial statements and proof of A-Bond Rating from 2 ratings services. Based on this information, financial viability ratios are not required and a positive finding results.

THE STATE BOARD STAFF FINDS THE PROPOSED PROJECT IS IN CONFORMANCE WITH CRITERION FINANCIAL VIABILITY (77 IAC 1120.130)

XI. ECONOMIC FEASIBILITY

A) Criterion 1120.140 (a) - Reasonableness of Financing Arrangements

B) Criterion 1120.140 (b) - Terms of Debt Financing

The applicants supplied a certified letter from Mark J. Turner, President, Memorial Regional Health Services, Inc., attesting to the utilization of cash and securities to finance this project. It appears the applicants have met the requirements of these criteria. *(See Application for Permit page 99)*

THE STATE BOARD STAFF FINDS THE PROPOSED PROJECT IS IN CONFORMANCE WITH CRITERIA REASONABLENESS OF FINANCING ARRANGEMENTS AND TERMS OF DEBT FINANCING (77 IAC 1120.140(a) (b))

C) Criterion 1120.140 (c) - Reasonableness of Project Costs

The State Board staff applied the reported clinical costs against the applicable State Board standards.

Preplanning Costs are \$24,000 and are less than one percent (1%) of construction, modernization, contingencies, and movable equipment costs of \$5,566,808. This appears reasonable when compared to the State Board standard of 1.8%.

Site Survey/Site Preparation Costs are \$171,800 and are 4.8% of the new construction/contingencies costs. This appears reasonable when compared to the State Board standard of 5%.

Off Site Work Costs are \$78,000. The State Board does not have a standard for these costs.

New Construction and Contingencies – These costs total \$3,520,308 or \$241.10 GSF. ($\$3,520,308/14,601=\241.10). This appears reasonable when compared to the State Board Standard of \$243.85/GSF (2017 mid-point of construction).

Contingencies – These costs total \$73,005 and are 2.1% of new construction costs. This appears reasonable when compared to the State Board Standard of 10%.

Architectural and Engineering Fees – These costs total \$281,625 and are 8.0% of new construction and contingencies. These costs appear reasonable when compared to the State Board Standard of 5.57% - 8.37%.

Consulting and Other Fees – These costs are \$592,800. The State Board does not have a standard for these costs.

Movable Equipment – These costs total \$2,046,500. The State Board does not have a standard for these costs.

THE STATE BOARD STAFF FINDS THE PROPOSED PROJECT IN CONFORMANCE WITH CRITERION THE REASONABLENESS OF PROJECT COSTS (77 IAC 1120.140 (c)).

- D) Criterion 1120.140 (d) - Direct Operating Costs**
- E) Criterion 1120.140 (e) - Projected Capital Costs**

The State Board does not have standards for these costs for projects that do not have an inpatient component and do not establish any category of service or any clinical services other than categories of service.

THE STATE BOARD STAFF FINDS THAT THE PROPOSED PROJECT IN CONFORMANCE WITH CRITERIA DIRECT OPERATING COSTS AND PROJECTED CAPITAL COSTS (77 IAC 1120.140(d) and (e))

<u>Ownership, Management and General Information</u>			<u>Patients by Race</u>		<u>Patients by Ethnicity</u>	
ADMINISTRATOR NAME:	Mark J. Turner		White	67.1%	Hispanic or Latino:	0.9%
ADMINSTRATOR PHONE	(618)257-5642		Black	31.6%	Not Hispanic or Latino:	99.1%
OWNERSHIP:	Protestant Memorial Medical Center, Inc.		American Indian	0.1%	Unknown:	0.0%
OPERATOR:	Protestant Memorial Medical Center, Inc.		Asian	0.3%		
MANAGEMENT:	Other Not For Profit (specify below)		Hawaiian/ Pacific	0.1%	IDPH Number:	1461
CERTIFICATION:	None		Unknown	0.9%	HPA	F-01
FACILITY DESIGNATION:	General Hospital				HSA	11
ADDRESS	4500 Memorial Drive	CITY: Belleville	COUNTY:	St. Clair County		

<u>Facility Utilization Data by Category of Service</u>										
<u>Clinical Service</u>	Authorized CON Beds 12/31/2014	Peak Beds Setup and Staffed	Peak Census	Admissions	Inpatient Days	Observation Days	Average Length of Stay	Average Daily Census	CON Occupancy Rate %	Staffed Bed Occupancy Rate %
Medical/Surgical	175	253	189	12,698	55,595	3,623	4.7	162.2	92.7	64.1
0-14 Years				0	0					
15-44 Years				1,663	5,934					
45-64 Years				4,008	17,193					
65-74 Years				2,587	12,304					
75 Years +				4,440	20,164					
Pediatric	14	14	4	9	29	1	3.3	0.1	0.6	0.6
Intensive Care	19	20	20	1,411	4,734	4	3.4	13.0	68.3	64.9
Direct Admission				977	3,175					
Transfers				434	1,559					
Obstetric/Gynecology	8	29	21	1,543	3,846	31	2.5	10.6	132.8	36.6
Maternity				1,475	3,734					
Clean Gynecology				68	112					
Neonatal	0	0	0	0	0	0	0.0	0.0	0.0	0.0
Long Term Care	0	0	0	0	0	0	0.0	0.0	0.0	0.0
Swing Beds			0	0	0		0.0	0.0		
Acute Mental Illness	0	0	0	0	0	0	0.0	0.0	0.0	0.0
Rehabilitation	0	0	0	0	0	0	0.0	0.0	0.0	0.0
Long-Term Acute Care	0	0	0	0	0	0	0.0	0.0	0.0	0.0
Dedicated Observation	0					0				
Facility Utilization	216			15,227	64,204	3,659	4.5	185.9	86.1	

(Includes ICU Direct Admissions Only)

<u>Inpatients and Outpatients Served by Payor Source</u>							
	Medicare	Medicaid	Other Public	Private Insurance	Private Pay	Charity Care	Totals
Inpatients	42.0%	11.3%	2.1%	37.6%	0.6%	6.4%	
	6397	1717	324	5722	98	969	15,227
Outpatients	25.8%	12.1%	5.7%	50.9%	1.8%	3.7%	
	55190	25903	12162	108680	3811	7977	213,723

<u>Financial Year Reported:</u>	1/1/2014 to	12/31/2014	<u>Inpatient and Outpatient Net Revenue by Payor Source</u>				Charity Care Expense	Total Charity Care Expense
	Medicare	Medicaid	Other Public	Private Insurance	Private Pay	Totals		
Inpatient Revenue (\$)	50.8%	9.4%	5.2%	34.5%	0.0%	100.0%		2,514,817
	56,137,885	10,409,913	5,765,426	38,097,927	5,721	110,416,872	1,478,967	
Outpatient Revenue (\$)	18.4%	2.6%	3.2%	75.7%	0.1%	100.0%		
	24,773,993	3,473,335	4,262,535	101,788,746	151,847	134,450,456	1,035,850	1.0%

<u>Birthing Data</u>			<u>Newborn Nursery Utilization</u>			<u>Organ Transplantation</u>	
Number of Total Births:	1,515		Level I	Level II	Level II+	Kidney:	0
Number of Live Births:	1,506		Beds	32	6	Heart:	0
Birthing Rooms:	0		Patient Days	2,574	920	Lung:	0
Labor Rooms:	2		Total Newborn Patient Days		3,494	Heart/Lung:	0
Delivery Rooms:	1					Pancreas:	0
Labor-Delivery-Recovery Rooms:	8					Liver:	0
Labor-Delivery-Recovery-Postpartum Rooms:	0					Total:	0
C-Section Rooms:	2		Inpatient Studies		574,305		
CSections Performed:	480		Outpatient Studies		598,101		
			Studies Performed Under Contract		3,581		

Surgery and Operating Room Utilization

<u>Surgical Specialty</u>	<u>Operating Rooms</u>				<u>Surgical Cases</u>		<u>Surgical Hours</u>			<u>Hours per Case</u>	
	Inpatient	Outpatient	Combined	Total	Inpatient	Outpatient	Inpatient	Outpatient	Total Hours	Inpatient	Outpatient
Cardiovascular	0	0	2	2	283	12	1394	13	1407	4.9	1.1
Dermatology	0	0	0	0	0	0	0	0	0	0.0	0.0
General	0	0	18	18	1816	1847	3094	2003	5097	1.7	1.1
Gastroenterology	0	0	0	0	0	0	0	0	0	0.0	0.0
Neurology	0	0	0	0	260	17	719	13	732	2.8	0.8
OB/Gynecology	0	0	0	0	367	646	923	610	1533	2.5	0.9
Oral/Maxillofacial	0	0	0	0	2	377	1	663	664	0.5	1.8
Ophthalmology	0	0	0	0	3	298	3	261	264	1.0	0.9
Orthopedic	0	0	0	0	984	1301	1901	1690	3591	1.9	1.3
Otolaryngology	0	0	0	0	70	581	80	519	599	1.1	0.9
Plastic Surgery	0	0	0	0	88	871	173	655	828	2.0	0.8
Podiatry	0	0	0	0	13	378	11	354	365	0.8	0.9
Thoracic	0	0	0	0	82	55	72	50	122	0.9	0.9
Urology	0	0	0	0	275	899	294	974	1268	1.1	1.1
Totals	0	0	20	20	4243	7282	8665	7805	16470	2.0	1.1
<u>SURGICAL RECOVERY STATIONS</u>			Stage 1 Recovery Stations		22		Stage 2 Recovery Stations		30		

Dedicated and Non-Dedicated Procedure Room Utilization

<u>Procedure Type</u>	<u>Procedure Rooms</u>				<u>Surgical Cases</u>		<u>Surgical Hours</u>			<u>Hours per Case</u>	
	Inpatient	Outpatient	Combined	Total	Inpatient	Outpatient	Inpatient	Outpatient	Total Hours	Inpatient	Outpatient
Gastrointestinal	0	0	9	9	1129	1705	1249	1496	2745	1.1	0.9
Laser Eye Procedures	0	0	1	1	0	1	0	1	1	0.0	1.0
Pain Management	0	0	4	4	120	5199	113	1765	1878	0.9	0.3
Cystoscopy	0	0	2	2	204	305	182	268	450	0.9	0.9
<u>Multipurpose Non-Dedicated Rooms</u>											
	0	0	0	0	0	0	0	0	0	0.0	0.0
	0	0	0	0	0	0	0	0	0	0.0	0.0
	0	0	0	0	0	0	0	0	0	0.0	0.0

Emergency/Trauma Care

Certified Trauma Center	No
Level of Trauma Service	Level 1
Operating Rooms Dedicated for Trauma Care	0
Number of Trauma Visits:	0
Patients Admitted from Trauma	0
Emergency Service Type:	Comprehensive
Number of Emergency Room Stations	39
Persons Treated by Emergency Services:	68,063
Patients Admitted from Emergency:	11,359
Total ED Visits (Emergency+Trauma):	68,063

Free-Standing Emergency Center

Beds in Free-Standing Centers	
Patient Visits in Free-Standing Centers	
Hospital Admissions from Free-Standing Center	

Outpatient Service Data

Total Outpatient Visits	319,898
Outpatient Visits at the Hospital/ Campus:	278,591
Outpatient Visits Offsite/off campus	41,307

Cardiac Catheterization Labs

Total Cath Labs (Dedicated+Nondedicated labs):	4
Cath Labs used for Angiography procedures	2
Dedicated Diagnostic Catheterization Lab	0
Dedicated Interventional Catheterization Labs	0
Dedicated EP Catheterization Labs	0

Cardiac Catheterization Utilization

Total Cardiac Cath Procedures:	1,654
Diagnostic Catheterizations (0-14)	0
Diagnostic Catheterizations (15+)	1,256
Interventional Catheterizations (0-14):	0
Interventional Catheterization (15+)	304
EP Catheterizations (15+)	94

Cardiac Surgery Data

Total Cardiac Surgery Cases:	173
Pediatric (0 - 14 Years):	0
Adult (15 Years and Older):	173
Coronary Artery Bypass Grafts (CABGs) performed of total Cardiac Cases :	133

Diagnostic/Interventional Equipment**Examinations****Therapeutic Equipment****Therapies/****Owned Contract****Inpatient****Outpt Contract****Owned Contract****Treatments**

General Radiography/Fluoroscopy	26	0	24,221	65,146	0	Lithotripsy	0	1	290
Nuclear Medicine	5	0	3,093	8,837	0	Linear Accelerator	0	0	0
Mammography	2	0	66	27,921	0	Image Guided Rad Therapy			0
Ultrasound	13	0	1,727	7,549	0	Intensity Modulated Rad Thrp			0
Angiography	4	0				High Dose Brachytherapy	0	0	0
Diagnostic Angiography			771	486	0	Proton Beam Therapy	0	0	0
Interventional Angiography			585	138	0	Gamma Knife	0	0	0
Positron Emission Tomography (PET)	0	0	0	0	0	Cyber knife	0	0	0
Computerized Axial Tomography (CAT)	4	0	10,688	32,782	0				
Magnetic Resonance Imaging	3	0	1,595	6,379	0				

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