

APPENDIX II

MOHAWK VALLEY HEALTH SYSTEM

INPATIENT BED COMPLEMENT ANALYSIS

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INPATIENT UTILIZATION STATISTICS – ST. ELIZABETH AND ST. LUKE’S

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OVERALL TRANSITION PLAN – ST. LUKE’S

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OVERALL TRANSITION PLAN – ST. ELIZABETH

MOHAWK VALLEY HEALTH SYSTEM

INPATIENT BED COMPLEMENT ANALYSIS

The following tables show the current and proposed number of certified inpatient beds at the current St. Elizabeth Medical Center (St. Elizabeth), the current Faxton-St. Lukes Healthcare St. Lukes Division (St. Luke's) and the new hospital campus. The post-implementation period represents the time after the new hospital campus and merger projects are complete.

Table A. Inpatient Bed Complement at Current St. Elizabeth Campus, Pre- and Post-Implementation

	St. Elizabeth (Before)	Change	St. Elizabeth* (After)
Intensive Care	20	-20	0
Medical/Surgical	149	-149	0
Pediatric	8	-8	0
Psychiatric	24	-24	0
TOTAL	201	-201	0

Table B. Inpatient Bed Complement at Current St. Luke's Campus, Pre- and Post-Implementation

	St. Luke's (Before)	Change	St. Luke's (After)
Coronary Care	8	-8	0
Intensive Care	22	-22	0
Maternity	26	-26	0
Medical/Surgical	238	-238	0
Neonatal Continuing Care	4	-4	0
Neonatal Intermediate Care	8	-8	0
Pediatric	14	-14	0
Physical Medicine and Rehabilitation	24	0	24**
Psychiatric	26	-26	0
TOTAL	370	-346	24**

Table C. Inpatient Bed Complement at St. Elizabeth/St. Luke's (Combined) and New Site

	Combined (Before)	Change	St. Luke's (After)	New Site (After)
Coronary Care	8	0	0	8
Intensive Care	42	0	0	42
Maternity	26	-3	0	23***
Medical/Surgical	387	-155	0	232
Neonatal Continuing Care	4	-4	0	0
Neonatal Intermediate Care	8	0	0	8
Pediatric	22	-6	0	16
Physical Medicine and Rehabilitation	24	0	24	0
Psychiatric	50	-6	0	44
TOTAL	571	-174	24	373

* The current St. Elizabeth campus will become an outpatient extension clinic of the new hospital campus, which will be called the "St. Elizabeth Campus".

** All 24 physical medicine and rehabilitation beds will remain on the St. Luke's campus in the same location (i.e., within the same building that houses St. Luke's Home, the 202-bed residential health care facility operated by MVHS), and with no construction necessary.

*** Represents the 21 post-partum and two (2) ante-partum maternity rooms. Excludes labor and delivery rooms.

Note: Mohawk Valley Heart Institute currently has separate operating certificate and PFI numbers (Operating Certificate #3202004H; PFI #7528). MVHS will work with the NYSDOH to determine how to handle the services offered through the Mohawk Valley Heart Institute, and if this entity can be eliminated.

St. Elizabeth Medical Center

Inpatient Utilization Statistics

Certified Beds

	Number
Intensive Care	20
Medical/Surgical	149
Pediatric	8
Psychiatric	24
TOTAL	201

	2012	2013	2014	2015	2016	YTD 2017*
Days in Year	366	365	365	365	366	273

Patient Days

	2012	2013	2014	2015	2016	YTD 2017*
Intensive Care	6,376	6,312	6,488	6,339	6,249	4,582
Medical/Surgical	46,047	40,474	41,547	40,293	39,753	30,554
Pediatric	324	234	371	282	220	85
Psychiatric	7,070	6,523	7,114	7,512	6,417	4,773
TOTAL	59,817	53,543	55,520	54,426	52,639	39,994

Discharges

	2012	2013	2014	2015	2016	YTD 2017*
Intensive Care	601	545	547	484	559	401
Medical/Surgical	9,770	8,865	8,535	8,720	8,640	6,470
Pediatric	138	99	153	129	83	29
Psychiatric	1,134	1,018	1,041	1,079	1,041	742
TOTAL	11,643	10,527	10,276	10,412	10,323	7,642

ALOS

	2012	2013	2014	2015	2016	YTD 2017*
Intensive Care	10.6	11.6	11.9	13.1	11.2	11.4
Medical/Surgical	4.7	4.6	4.9	4.6	4.6	4.7
Pediatric	2.3	2.4	2.4	2.2	2.7	2.9
Psychiatric	6.2	6.4	6.8	7.0	6.2	6.4
TOTAL	5.1	5.1	5.4	5.2	5.1	5.2

Occupancy Rate

	2012	2013	2014	2015	2016	YTD 2017*
Intensive Care	87.1%	86.5%	88.9%	86.8%	85.4%	83.9%
Medical/Surgical	84.4%	74.4%	76.4%	74.1%	72.9%	75.1%
Pediatric	11.1%	8.0%	12.7%	9.7%	7.5%	3.9%
Psychiatric	80.5%	74.5%	81.2%	85.8%	73.1%	72.8%
TOTAL	81.3%	73.0%	75.7%	74.2%	71.6%	72.9%

* Data includes information through September 30, 2017.

Faxton-St. Luke's Hospital

Inpatient Utilization Statistics

Certified Beds

	Number
Intensive Care/Coronary Care	30
Maternity	26
Medical/Surgical	238
Neonatal Continuing/ Intermediate Care	12
Pediatric	14
Physical Medicine & Rehabilitation	24
Psychiatric	26
TOTAL	370

	2012	2013	2014	2015	2016	YTD 2017*
Days In Year	366	365	365	365	366	273

Patient Days

	2012	2013	2014	2015	2016	YTD 2017*
Intensive Care/Coronary Care	8,389	8,213	9,183	9,078	8,737	6,766
Maternity	5,869	5,656	5,361	5,318	5,097	3,718
Medical/Surgical	51,027	45,156	42,530	41,697	37,103	27,389
Neonatal Continuing/ Intermediate Care	2,100	1,725	1,453	1,588	1,793	1,179
Pediatric	1,716	1,557	1,517	1,435	1,182	944
Physical Medicine & Rehabilitation	5,360	5,305	5,025	4,907	4,625	3,104
Psychiatric	5,595	5,772	6,898	7,416	6,668	4,734
TOTAL	80,056	73,384	71,967	71,439	65,205	47,834

Discharges

	2012	2013	2014	2015	2016	YTD 2017*
Intensive Care/Coronary Care	573	614	661	656	683	538
Maternity	2,255	2,186	2,082	2,073	1,977	1,495
Medical/Surgical	10,688	9,585	9,038	9,112	8,252	6,341
Neonatal Continuing/ Intermediate Care	236	177	179	148	161	118
Pediatric	674	662	617	561	529	383
Physical Medicine & Rehabilitation	413	388	352	313	343	256
Psychiatric	1,075	1,139	1,235	1,335	1,265	951
TOTAL	15,914	14,751	14,164	14,198	13,210	10,082

ALOS

	2012	2013	2014	2015	2016	YTD 2017*
Intensive Care/Coronary Care	14.6	13.4	13.9	13.8	12.8	12.6
Maternity	2.6	2.6	2.6	2.6	2.6	2.5
Medical/Surgical	4.8	4.7	4.7	4.6	4.5	4.3
Neonatal Continuing/ Intermediate Care	8.9	9.7	8.1	10.7	11.1	10.0
Pediatric	2.5	2.4	2.5	2.6	2.2	2.5
Physical Medicine & Rehabilitation	13.0	13.7	14.3	15.7	13.5	12.1
Psychiatric	5.2	5.1	5.6	5.6	5.3	5.0
TOTAL	5.0	5.0	5.1	5.0	4.9	4.7

Occupancy Rate

	2012	2013	2014	2015	2016	YTD 2017*
Intensive Care/Coronary Care	76.4%	75.0%	83.9%	82.9%	79.6%	82.6%
Maternity	61.7%	59.6%	56.5%	56.0%	53.6%	52.4%
Medical/Surgical	58.6%	52.0%	49.0%	48.0%	42.6%	42.2%
Neonatal Continuing/ Intermediate Care	47.8%	39.4%	33.2%	36.3%	40.8%	36.0%
Pediatric	33.5%	30.5%	29.7%	28.1%	23.1%	24.7%
Physical Medicine & Rehabilitation	61.0%	60.6%	57.4%	56.0%	52.7%	47.4%
Psychiatric	58.8%	60.8%	72.7%	78.1%	70.1%	66.7%
TOTAL	59.1%	54.3%	53.3%	52.9%	48.2%	47.4%

* Data includes information through September 30, 2017.

** Includes 22 certified Intensive Care beds and eight (8) certified Coronary Care beds. MVHS tracks this combined data in this manner.

*** Includes four (4) certified Neonatal Continuing Care beds and eight (8) certified Neonatal Intermediate Care beds. MVHS tracks this combined data in this manner.