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HEALTH FACILITIES &
SERVICES REVIEW BOARD

Overnight USPS – Certified RRR

May 7, 2012

Ms. Courtney Avery
Administrator
Illinois Health Facilities and Services Review Board
Second Floor
525 West Jefferson
Springfield, IL 62761

Re: IHFSRB Project #10-059

Dear Ms. Avery:

Trinity Medical Center is seeking an alteration to the above referenced CON permit, which was granted on December 14, 2010, for its Trinity Rock Island hospital.

The permit was granted for \$11,874,956 for the construction of an addition to the hospital and the modernization of existing space in order to modernize and expand a number of Clinical Service Areas (i.e., Surgical Suite, Recovery, Surgical Preparation for A.M. Admits and Same-Day Surgery Patients/Stage II Recovery, Central Sterile Processing, Pharmacy, and Surgical Intensive Care Unit) as well as the following Non-Clinical Service Areas: General Storage; Interdepartmental Circulation and Public Space; Mechanical/Electrical Space; and Shafts.

This alteration seeks approval for the CON permit to be altered in the following manner:

1. An increase of 3.1% of total project costs to \$12,248,682 (an increase of \$373,726 from the \$11,874,956 approved in the CON permit), due to increases in the project costs of several line items (Modernization, Architectural/Engineering Fees, Consulting and Other Fees, and Movable or Other Equipment);
2. A reduction of 1.4% in the total gross square footage to be modernized to a total of 26,943 GSF (a reduction of 375 GSF in the modernized space from the 27,318 GSF approved in the CON permit) with no change in the square footage of the new construction);
3. Extension of the permit completion date.

This alteration is necessitated by Trinity Rock Island's desire (1) to consolidate all of its Surgical Pre-Operative/Stage II Recovery stations in a single department that is located on the first floor of the hospital, adjacent to the Surgical Suite, and (2) to meet new federal requirements for compounding sterile preparations promulgated in U.S. Pharmacopeia (USP)-797 and for distributing medications throughout the hospital.

As a result of our interest in consolidating all Surgical Pre-Operative/Stage II Recovery stations in a single department that is located adjacent to the Surgical Suite, the number of key rooms in Surgical Pre-Op/Stage II Recovery will increase from 12 to 18 in order to meet the requirements specified in 77 Ill. Adm. Code, Chapter I, Section 250.2440(i)(5).

This alteration will not change any of the Clinical Service Areas included in the project or any other changes that are not identified in this request for an Alteration to the CON permit.

The details of this alteration are as follows.

1. Increased Total Project Costs and Changes in Project Costs by Line Item

The increased Total Project Costs are due to the following changes in project costs by line item.

- Modernization Contracts will be increased to \$4,891,554 from \$4,612,354 approved in the CON permit. This increase will affect both Clinical and Non-Clinical Service Areas, as shown on the Altered Page 5 of the CON application (hand-numbered Page 5) that is attached as part of this Alteration request.

The increase in total Modernization costs is caused by increases in Modernization costs in several Clinical Service Areas and a decrease in the Modernization cost of one Non-Clinical Service Area, as shown in the Altered Cost and Gross Square Feet by Department or Service (hand-numbered Page 25) and Altered Attachment 9 (hand-numbered Page 100) of the CON application, both of which are attached as part of this Alteration request.

- Architectural/Engineering Fees will be increased to \$774,215 from \$759,462 approved in the CON permit. This increase will affect only Clinical Service Areas, as shown on the Altered Page 5 of the CON application (hand-numbered Page 5) that is attached as part of this Alteration request.
- Consulting and Other Fees will be increased to \$353,133 from \$311,337 approved in the CON permit. This increase will affect only Clinical Service Areas, as shown on the Altered Page 5 of the CON application (hand-numbered Page 5) that is attached as part of this Alteration request.

The increase in Consulting and Other Fees is caused by increases in certain items and the elimination of several items, the specifics of which are found in Altered Attachment 7 of the CON application (hand-numbered Page 53) that is attached as part of this Alteration request.

- Movable or Other Equipment will be increased to \$1,093,146 from \$1,055,169 approved in the CON permit. This increase is shown on the Altered Page 5 (hand-numbered Page 5) of the CON application that is attached as part of this Alteration request.

The increase in Movable or Other Equipment is caused by increases in equipment and furnishings for Clinical Service Areas and decreases in equipment and furnishings for Non-Clinical Service Areas, the specifics of which are found in Altered Attachment 7 of the CON application (hand-numbered Pages 53-54) that is attached as part of this Alteration request.

2. Changes in Gross Square Footage by Service Area

- The gross square footage to be modernized in the Surgical Suite will decrease to 11,963 GSF from 12,707 GSF approved in the CON permit.

As a result, the Surgical Suite will have 17,629 GSF upon project completion, a reduction from the 18,373 GSF approved in the CON permit.

- The gross square footage to be modernized in Surgical Prep/Stage II Recovery will increase to 6,970 GSF from 5,623 GSF approved in the CON permit, a result of increasing the number of stations to 18 from the 12 approved in the CON permit.

As a result, Surgical Prep/Stage II Recovery will have 6,970 GSF upon project completion for 18 stations, an increase from the 5,623 GSF approved in the CON permit for 12 stations.

- The gross square footage to be modernized in Central Sterile Processing/Distribution will decrease to 1,978 GSF from 2,276 GSF approved in the CON permit.

As a result, Central Sterile Processing/Distribution will have a total of 9,205 GSF, a reduction from the 9,503 approved in the CON permit.

- The gross square footage to be modernized in the Pharmacy will decrease to 160 GSF from 535 GSF approved in the CON permit.

As a result, 375 GSF of the Pharmacy will remain "as is" and not be modernized as part of this project.

- The gross square footage to be modernized in Public Space, a Non-Clinical Service Area, will decrease to 2,054 GSF from 2,359 GSF approved in the CON permit.

As a result, Public Space for this project, which is Non-Clinical space, will have a total of 2,054 GSF, a reduction from the 2,359 approved in the CON permit.

These changes in square footage, which affect both Clinical and Non-Clinical Service Areas, are shown on the chart of Cost and Gross Square Feet by Department or Service (hand-numbered Page 25) and Attachment 9 (hand-numbered Page 100) of the CON application, both of which are attached as part of this Alteration request.

3. Extension of the permit completion date.

We are also seeking to extend the Project Completion Date to March 31, 2015, because of the need to extend the construction time period for the second phase of this project.

I am enclosing the following revised Attachments and pages of the application which address this alteration.

Application Page 5	(handstamped Page 5)
Application Page 6	(handstamped Page 6)
Application Page 45	(handstamped Page 21)
Cost and Gross Square Feet By Department or Service	(handstamped Page 25)
Attachment 7	(handstamped Pages 53-54)
Attachment 9	(handstamped Page 100)
Attachment 14 (selected pages)	(handstamped Pages 130-132, 134, 136 only)
Attachment 37 (selected pages)	(handstamped Pages 160, 163-165, 166, 168 only)

In addition, please delete the following Attachments from the CON application because the floor area of Surgical Prep/Stage II Recovery is now within the State Guideline utilized by the Illinois Health Facilities and Services Review Board, as identified in 77 Ill. Adm. Code, Chapter II, Section 1110, Appendix B.

Attachment 14C: Delete handstamped Pages 143-146

Attachment 37B: Delete handstamped Pages 174-177

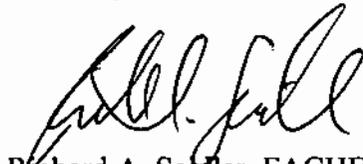
Also, please note a change in the Post Permit Contact for this project since Michael J. Patterson, who is listed as the Primary Contact and Post Permit Contact for this project, is no longer associated with Trinity Rock Island.

The new Post Permit Contact for all co-applicants is Jay Willsher, whose contact information is listed below. In addition, Andrea R. Rozran should remain as the additional contact throughout the post permit phase of this project.

Mr. Jay Willsher, FACHE
Chief Operating Officer
Trinity Medical Center
2701 17th Street
Rock Island, Illinois 61201
Telephone: 309-779-5020
E-Mail Address: WILLSHJA@ihs.org
Fax: 309-779-2399

I trust that this information will be adequate for you to review our alteration request. If you have any questions please call Andrea Rozran at Diversified Health Resources (312-266-0466).

Sincerely,



Richard A. Seidler, FACHE
Chief Executive Officer
Trinity Medical Center



Gregory Pagliuzza, FACHE
Chief Financial Officer
Trinity Medical Center

State of Illinois

County of Rock Island

Signed (or subscribed or attested) before me on May 7, 2012
(date) by Amanda Coulter / Greg Pagliuzza / Rick Seidler
(name of person)

(seal)

Amanda Coulter
signature of notary public



Enclosures

cc: Michael Constantino

ALTERED

Project Costs and Sources of Funds

Complete the following table listing all costs (refer to Part 1120.110) associated with the project. When a project or any component of a project is to be accomplished by lease, donation, gift, or other means, the fair market or dollar value (refer to Part 1130.140) of the component must be included in the estimated project cost. If the project contains non-reviewable components that are not related to the provision of health care, complete the second column of the table below. Note, the use and sources of funds must equal.

Project Costs and Sources of Funds			
USE OF FUNDS	CLINICAL	NONCLINICAL	TOTAL
Preplanning Costs	\$66,121	\$0	\$66,121
Site Survey and Soil Investigation	\$16,643	\$7,207	\$23,850
Site Preparation	\$118,696	\$51,404	\$170,100
Off Site Work	\$0	\$0	\$0
New Construction Contracts	\$2,266,400	\$2,296,020	\$4,562,420
Modernization Contracts	\$4,494,716	\$396,838	\$4,891,554
Contingencies	\$216,096	\$28,904	\$245,000
Architectural/Engineering Fees	\$544,706	\$229,509	\$774,215
Consulting and Other Fees	\$337,637	\$15,496	\$353,133
Movable or Other Equipment (not in construction contracts)	\$1,042,535	\$50,611	\$1,093,146
Bond Issuance Expense (project related)	\$0	\$0	\$0
Net Interest Expense During Construction (project related)	\$0	\$0	\$0
Fair Market Value of Leased Space or Equipment	\$0	\$0	\$0
Other Costs To Be Capitalized	\$12,439	\$56,704	\$69,143
Acquisition of Building or Other Property (excluding land)	\$0	\$0	\$0
TOTAL USES OF FUNDS	\$9,115,989	\$3,132,693	\$12,248,682
SOURCE OF FUNDS	CLINICAL	NONCLINICAL	TOTAL
Cash and Securities	\$9,115,989	\$3,132,693	\$12,248,682
Pledges	\$0	\$0	\$0
Gifts and Bequests	\$0	\$0	\$0
Bond Issues (project related)	\$0	\$0	\$0
Mortgages	\$0	\$0	\$0
Leases (fair market value)	\$0	\$0	\$0
Governmental Appropriations	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Other Funds and Sources	\$0	\$0	\$0
TOTAL SOURCES OF FUNDS	\$9,115,989	\$3,132,693	\$12,248,682
NOTE: ITEMIZATION OF EACH LINE ITEM MUST BE PROVIDED AT ATTACHMENT 7, IN NUMERIC SEQUENTIAL ORDER AFTER THE LAST PAGE OF THE APPLICATION FORM.			

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Related Project Costs

Provide the following information, as applicable, with respect to any land related to the project that will be or has been acquired during the last two calendar years:

Land acquisition is related to project Yes No
 Purchase Price: \$ _____
 Fair Market Value: \$ _____

The project involves the establishment of a new facility or a new category of service
 Yes No

If yes, provide the dollar amount of all **non-capitalized** operating start-up costs (including operating deficits) through the first full fiscal year when the project achieves or exceeds the target utilization specified in Part 1100.

Estimated start-up costs and operating deficit cost is \$ _____.

Project Status and Completion Schedules

Indicate the stage of the project's architectural drawings:

None or not applicable Preliminary
 Schematics Final Working

Anticipated project completion date (refer to Part 1130.140): March 31, 2015 ~~June 30, 2013~~

Indicate the following with respect to project expenditures or to obligation (refer to Part 1130.140):

Purchase orders, leases or contracts pertaining to the project have been executed.
 Project obligation is contingent upon permit issuance. Provide a copy of the contingent "certification of obligation" document, highlighting any language related to CON Contingencies
 Project obligation will occur after permit issuance.

APPEND DOCUMENTATION AS ATTACHMENT 8, IN NUMERIC SEQUENTIAL ORDER AFTER THE LAST PAGE OF THE APPLICATION FORM.

State Agency Submittals

Are the following submittals up to date as applicable:

Cancer Registry
 APORS - see action plan for compliance on next 3 pages
 All formal document requests such as IDPH Questionnaires and Annual Bed Reports been submitted
 All reports regarding outstanding permits

Failure to be up to date with these requirements will result in the application for permit being deemed incomplete.

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R. Criterion 1110.3030 - Clinical Service Areas Other than Categories of Service

1. Applicants proposing to establish, expand and/or modernize Clinical Service Areas Other than Categories of Service must submit the following information:
2. Indicate changes by Service: Indicate # of key room changes by action(s):

Service	# Existing Key Rooms	# Proposed Key Rooms
<input checked="" type="checkbox"/> Surgery	10 operating rooms (prior to start of project in 2006)	8 (operating rooms) 5 General, 2 Open Heart, 1 Cystoscopy)
<input checked="" type="checkbox"/> Recovery (PACU)	7 stations	8 stations
<input checked="" type="checkbox"/> Surgical Prep/Stage II Recovery	0 stations*	42 18 cubicles
<input checked="" type="checkbox"/> Central Sterile Processing/ Distribution	Not Applicable	Not Applicable
<input checked="" type="checkbox"/> Pharmacy	Not Applicable	Not Applicable

*A.M. admits and same day surgical patients undergo Surgical Prep in a 6th floor nursing unit, which is where Stage II Recovery currently takes place

3. READ the applicable review criteria outlined below and submit the required documentation for the criteria:

PROJECT TYPE	REQUIRED REVIEW CRITERIA	
New Services or Facility or Equipment	(b) -	Need Determination - Establishment
Service Modernization	(c)(1) -	Deteriorated Facilities
		and/or
	(c)(2) -	Necessary Expansion
		PLUS
	(c)(3)(A) -	Utilization - Major Medical Equipment
		Or
	(c)(3)(B) -	Utilization - Service or Facility

APPEND DOCUMENTATION AS ATTACHMENT-37, IN NUMERIC SEQUENTIAL ORDER AFTER THE LAST PAGE OF THE APPLICATION FORM.

ALTERED COST AND GROSS SQUARE FEET BY DEPARTMENT OR SERVICE

Department	A	B	C	D	E	F	G
	Cos/Sq. Foot		Gross Sq. Ft.	Gross Sq. Ft.	Const. \$	Mod. \$	Total Costs
	New	Mod.	New	Mod.	(A x C)	(B x D)	(E + F)
Clinical Service Areas:							
Surgery	\$400.00	\$172.00	5,666	11,963	\$2,266,400	\$2,057,636	\$4,324,036
PACU (Stage 1 Recovery)		\$225.00	0	2,052	\$0	\$461,700	\$461,700
Pre-Surgical Prep/Stage II Recovery		\$190.17	0	6,970	\$0	\$1,325,460	\$1,325,460
Pharmacy		\$200.00	0	160	\$0	\$32,000	\$32,000
Sterile Processing & Supply		\$240.00	0	1,978	\$0	\$474,720	\$474,720
Surgical ICU		\$400.00	0	358	\$0	\$143,200	\$143,200
SUBTOTAL CON COMPONENTS	\$400.00	\$191.42	5,666	23,481	\$2,266,400	\$4,494,716	\$6,761,116
Contingency					\$0	\$216,096	\$216,096
TOTAL - CLINICAL SERVICE AREAS	\$400.00	\$200.62	5,666	23,481	\$2,266,400	\$4,710,812	\$6,977,212
Non-Clinical Service Areas:							
General Storage (multiple departments)	\$242.66		3,490	0	\$846,900	\$0	\$846,900
Yard Equipment Storage	\$275.00		715	0	\$196,625	\$0	\$196,625
Public Space (Surgical Waiting)		\$113.00	0	2,054	\$0	\$232,102	\$232,102
Interdepartmental Circulation (Public Corridors, 1st Floor only)		\$117.00	0	1,408	\$0	\$164,736	\$164,736
Mechanical/Electrical Space and Equipment:							
Ground Level	N/A		373	0	N/A		N/A
1st Floor	N/A		13	0	N/A		N/A
Penthouse	N/A		3,053	0	N/A		N/A
TOTAL Mechanical/Electrical Space & Equipment	\$359.23		3,439	0	\$1,235,375	\$0	\$1,235,375
Mechanical/Electrical/Data Shafts							
Ground Level	N/A		114	0	N/A		N/A
1st Floor	N/A		79	0	N/A		N/A
TOTAL Mechanical/Electrical/Data Shafts	\$88.70		193	0	\$17,120	\$0	\$17,120
SUBTOTAL NON-CON COMPONENTS	\$292.97	\$114.63	7,837	3,462	\$2,296,020	\$396,838	\$2,692,858
Contingency					\$0	\$28,904	\$28,904
TOTAL NON-CLINICAL SERVICE AREAS	\$170.04	\$122.98	13,503	3,462	\$2,296,020	\$425,742	\$2,721,762
PROJECT TOTAL	\$337.88	\$190.65	13,503	26,943	\$4,562,420	\$5,136,554	\$9,698,974

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Trinity Medical Center Itemized Project Costs

USE OF FUNDS	Clinical Service Areas	Non-Clinical Service Areas	TOTAL
Pre-Planning Costs:			
Architectural Planning Costs	\$66,121	\$0	\$66,121
Total Pre-Planning Costs	\$66,121	\$0	\$66,121
Site Survey and Soil Investigation:			
Topo Survey - Missman Stanley	\$2,923	\$1,266	\$4,189
Soil Testing - Terracon Consultants	\$13,720	\$5,941	\$19,661
Total Site Survey and Soil Investigation	\$16,643	\$7,207	\$23,850
Site Preparation:			
Site Clearing	\$6,280	\$2,720	\$9,000
Site Grading	\$23,028	\$9,972	\$33,000
Shoring	\$59,313	\$25,687	\$85,000
Relocation of Storm Sewers, Site Utility Work	\$30,075	\$13,025	\$43,100
Total Site Preparation	\$118,696	\$51,404	\$170,100
Consulting and Other Fees:			
Building Permit Fee - Projects 1 & 2	\$35,781	\$15,496	\$51,277
IDPH Plan Review Fee - Projects 1 & 2	\$30,750	\$0	\$30,750
CON Application Processing Fee	\$34,146	\$0	\$34,146
CON Planning and Consultation/Legal Fees	\$212,798	\$0	\$212,798
Additional Architectural Services to Provide Regulatory Information for IDPH	\$24,162	\$0	\$24,162
Total Consulting and Other Fees	\$337,637	\$15,496	\$353,133
Movable or Other Equipment (not in Construction Contracts):			
Medical Equipment	\$913,204	\$0	\$913,204
Furniture/Furnishings	\$129,331	\$0	\$129,331
Signage	\$0	\$3,844	\$3,844
IT Cabling Costs	\$0	\$38,903	\$38,903
Generator	\$0	\$7,864	\$7,864
Total Movable or Other Equipment	\$1,042,535	\$50,611	\$1,093,146
Other Costs to be Capitalized:			
Low Voltage Consulting for Power Shut-Down	\$0	\$2,568	\$2,568
IT Engineering	\$0	\$18,136	\$18,136
Air Balance Certification - Fisher Test	\$0	\$36,000	\$36,000
Medical Gas Certification - Med-Con	\$12,439	\$0	\$12,439
Total Other Costs to be Capitalized	\$12,439	\$56,704	\$69,143

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Trinity Medical Center Movable or Other Equipment Not in Construction Contracts

Item	Clinical Service Areas	Non-Clinical Service Areas	SUB-TOTAL	TOTAL
Medical Equipment				
For Surgery:				
8 Mobile Nurse Cabinets	\$6,024			
Apollo Anesthesia Machine	\$60,474			
Imaging Table	\$63,853			
Intellivue Monitor	\$31,879			
Stryker 4-room Integrated OR	\$582,113			
6 Flat Monitors	\$40,000			
Tourniquet System	\$7,277			
			\$791,620	
For Pharmacy:				
Baker Glove Box	\$20,066			
MT2070 HD Wireless Scanner/Printer Pkg.	\$35,639			
			\$55,705	
For Pre-Surgical Prep/Stage II Recovery:				
2 Patient Monitors	\$10,200			
1 Transport Cart	\$6,600			
1 IV Pump	\$7,701			
1 Table Top Blanket Warmer	\$5,000			
1 Ophthalmoscope/Otoscope	\$2,000			
Relocate/Install Uro Table by Cassling	\$34,378			
			\$65,879	
TOTAL MEDICAL EQUIPMENT	\$913,204	\$0		\$913,204
Furniture				
Furniture (over-bed tables, bedside tables, procedure chairs, TVs, waiting room furniture				
TOTAL FURNITURE	\$129,331	\$0		\$129,331
Signage				
Interior Signage	\$0	\$844		
Interior Signs/Directories	\$0	\$3,000		
TOTAL SIGNAGE	\$0	\$3,844		\$3,844
IT Cabling Costs	\$0	\$38,903		\$38,903
Generator	\$0	\$7,864		\$7,864
TOTAL	\$1,042,535	\$50,611		\$1,093,146

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ATTACHMENT 9
Space Requirements

Department	Cost	Existing	Total Gross Square Footage*			This Project	Vacated as a Result of this Project
			Entire Hospital Total	Open Project Completion	New		
REVIEWABLE (Clinical Service Areas):							
Surgery	\$5,928,848	17,311	17,829	5,668	11,963	0	5,348*
Post-Anesthesia Recovery Unit (PACU, Recovery)	\$555,444	1,827	2,052	0	2,052	0	0
Surgical Prep/Stage II Recovery	\$1,789,724	1,843	6,970	0	6,970	0	0
Central Sterile Processing/Distribution: (entire hospital)							
Basement		7,227	7,227	0	0	7,227	0
First Floor		0	1,878	0	1,878	0	0
TOTAL, CENTRAL STERILE PROCESSING/DISTRIBUTION	\$569,894	7,227	9,205	0	1,878	7,227	0
Pharmacy (entire hospital)	\$84,366	2,427	2,587	0	160	2,427	0
Surgical Intensive Care Unit	\$169,713	6,106	5,317	0	356	4,959	789*
TOTAL REVIEWABLE (CLINICAL SERVICE AREAS)	\$9,115,989	38,741	43,760	5,668	23,481	14,813	6,137
NON-REVIEWABLE (Non-Clinical Service Areas):							
General Storage, not departmental storage (these projects)							
Ground Level Store Room		0	3,490	3,490	0	0	0
Ground Level Yard Equipment Storage		0	715	715	0	0	0
TOTAL GENERAL STORES (THESE PROJECTS)	\$1,202,767	0	4,205	4,205	0	0	0
Chapel	\$0	1,002	0	0	0	0	1002*
Public Space	\$284,670	1,997	2,054	0	2,054	0	304*
Interdepartmental Circulation (Public Corridors), First Floor - these projects	\$201,630	1,964	1,408	0	1,408	0	556*
Mechanical/Electrical Space and Equipment (these projects)							
Ground Level		0	373	373	0	0	0
1st Floor		0	13	13	0	0	0
Penthouse		0	3,053	3,053	0	0	0
TOTAL MECHANICAL/ELECTRICAL SPACE & EQUIPMENT (THESE PROJECTS)	\$1,423,894	0	3,439	3,439	0	0	0
Mechanical/Electrical/Data Shafts: (these projects)							
Basement		0	114	114	0	0	0
1st Floor		158	237	79	0	158	0
TOTAL MECHANICAL/ELECTRICAL/DATA SHAFTS (THESE PROJECTS)	\$18,732	158	351	193	0	158	0
TOTAL NON-REVIEWABLE (NON-CLINICAL SERVICE AREAS)	\$3,132,893	4,119	11,457	7,837	3,462	158	1,882
TOTAL PROJECT (CLINICAL + NON-CLINICAL SERVICE AREAS)	\$12,248,882	40,860	65,217	13,503	26,943	14,771	7,999

*Surgery will vacate 5,348 DGSF, of which 1,978 DGSF will become part of Central Sterile Processing/Distribution, 225 DGSF will become part of PACU, and 3,145 DGSF will become part of Surgical Prep/Stage II Recovery.

*Surgical Intensive Care Unit will vacate 789 DGSF, all of which will become part of Surgery.

*Chapel will vacate its entire 1,002 DGSF, of which 640 DGSF will become part of Surgical Prep/Stage II Recovery and 362 DGSF will become part of Public Space (Waiting).

*Interdepartmental Circulation will vacate 556 DGSF, of which 190 DGSF will become part of Pharmacy and 366 DGSF will become part of Surgical Prep/Stage II Recovery.

*Public Waiting will vacate 304 DGSF and become part of Surgery

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The proposed number of rooms for the Clinical Service Areas included in this project for which there are State Guidelines are justified because the Surgical Suite needs to have 2 dedicated Open Heart Surgery operating rooms and 1 dedicated Cystoscopy room within Surgery.

The projected Surgical utilization by surgical specialty in 2013 is found in Attachment 37. As discussed in that Attachment, Trinity Rock Island exceeds the State Guideline for the number of operating rooms when specialty operating rooms are considered because it has 2 dedicated Open Heart Surgery Operating Rooms, and both historic utilization and projected utilization justify only 1 dedicated Open Heart Surgery Operating Room at 1,500 surgical hours per operating room.

As discussed in Attachment 37, Trinity Rock Island needs to have 2 dedicated Open Heart Surgery Operating Rooms so there can be a back-up room for cardiac patients requiring emergency open heart surgery. The 2 dedicated Open Heart Surgery Operating Rooms are located adjacent to each other and share equipment and supply storage rooms. It would not be medically efficacious to convert one of the dedicated Open Heart Surgery Operating Rooms to a General Operating Room because, in an emergency situation, there would be no Open Heart Surgery Operating Room available for a patient requiring cardiac surgery immediately.

The square footage proposed for each Clinical Service Area for which State Guidelines exist is shown below.

<u>CLINICAL SERVICE AREA</u>	<u>STATE GUIDELINE/ BED OR UNIT</u>	<u>TOTAL PROPOSED BEDS OR UNITS</u>	<u>TOTAL DGSF JUSTIFIED PER PROGRAM</u>	<u>TOTAL PROPOSED DGSF</u>
Intensive Care	600-685 DGSF/ Bed	7 beds in SICU	4,795 in SICU	5,317 in SICU
Surgery	2,750 DGSF per operating room*	8 operating rooms*	22,000	17,629 48,373
Recovery	180 DGSF per recovery station	8 Recovery Bays	1,440	2,052
Stage II Recovery	400 DGSF per Bed (Total)	18 Cubicles 42 Cubicles	7,200 4,800	6,970 5,623

*Trinity Rock Island has 2 dedicated Open Heart operating rooms, 5 General operating rooms, and 1 Cystoscopy procedure room as a result of the first project

Space programs for each of the Clinical Service Areas included in this project, including those Clinical Service Areas for which State Guidelines do not exist, are appended to this Attachment.

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The following published data and studies identify the contemporary standards of care and the scope of services that Trinity Rock Island addressed in developing the proposed project .

The first project, which was completed in 2008 and included the construction of 4 replacement operating rooms, expansion of Recovery (PACU), and reduction in size and modernization of the SICU, was implemented in accordance with these contemporary standards of care.

- Illinois Hospital Licensing Requirements (77 Ill. Adm. Code 250.2440);
- Standards for Accessible Design: ADA Accessibility Guidelines for Buildings and Facilities (28 Code of Federal Regulations, 36.406.ADAAG, Sections 4.1 through 4.35 and 6.1 through 6.4);
- The Facilities Guidelines Institute and The American Institute of Architects Academy of Architecture for Health with assistance from the U.S. Department of Health and Human Services, 2006 Guidelines for Design and Construction of Healthcare Facilities. 2006: American Institute of Architects.

2. The proposed square footage for the Clinical Service Areas included in this project exceeds the State Guideline found in 77 Ill. Adm. Code 1110.APPENDIX B as shown below.

<u>CLINICAL SERVICE AREAS</u>	<u>PROPOSED DGSF</u>	<u>STATE STANDARD</u>	<u>DIFFERENCE</u>	<u>MET STANDARD?</u>
Intensive Care	5,317 for 7 SICU beds	600-685 DGSF per Bed	522 DGSF (74.6 DGSF/Bed)	No
Surgery	17,629 48,373 for 8 operating rooms	2,750 DGSF per operating room	under by 4,371 DGSF 4,149 DGSF (546.4 DGSF/ 518.6 DGSF / operating room)	Yes
Recovery	2,052 for 8 stations	180 DGSF per station	612 DGSF (76.5 DGSF/ station)	No

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Stage II Recovery	6,970 5,623 for 18 cubicles 42 cubicles	400 DGSF per station	under by 230 DGSF (12.8 DGSF/ cubicle) over by 823 DGSF (68.6 DGSF/ cubicle)	Yes No
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The proposed square footage for the following Clinical Services exceeds the State Guideline found in 77 Ill. Adm. Code 1110. APPENDIX B.

- Intensive Care: Surgical Intensive Care Unit is the only Intensive Care Unit included in this project
- Post-Anesthesia Care Unit (PACU, Recovery)
- ~~Surgical Prep (for both A.M. Admits and Same-Day Surgery Patients) and Stage II Recovery (Post-Anesthesia Recovery Phase II)~~

The additional space is needed due to both contemporary standards of care and the scope of services provided at Trinity Rock Island. In addition, it should be noted that the Surgical Intensive Care Unit was reduced in size during this project.

The justification for the proposed square footage of each of these Clinical Service Areas is found in Attachments 14A and 14B through 14C and in Attachments 37A through 37B, as indicated below.

Attachment 14A: Surgical Intensive Care

Attachments 14B and 37A: Post-Anesthesia Recovery Unit (PACU, Recovery)

~~Attachments 14C and 37B: Surgical Prep (for both A.M. Admits and Same-Day Surgery Patients) and Stage II Recovery (Post-Anesthesia Recovery Phase II)~~

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SPACE PROGRAM
SURGICAL SUITE

- 7 Operating Rooms:
 - 2 Open Heart Surgery Operating Rooms
 - 5 General Operating Rooms

- 1 Cystoscopy Procedure Room within Sterile Corridor of Surgical Suite

- 4 Sub-Sterile Rooms
 - Cystoscopy Control Room
 - Radiology Work Area

- 8 7 Double Scrub Sink areas
 - Nursing Station (Control Desk)

- 1 Anesthesia Work Room

- 1 Soiled Utility Room

- 5 7 Storage Rooms
- 2 Equipment Rooms
- 2 Equipment Parking Areas
- 1 Ortho. Instrument Room

- 1 Physicians' Lounge
- 1 Staff Lounge
- 2 Locker Rooms, 1 with shower room
- 6 staff toilets adjacent to locker rooms

- 1 Manager's Office
- 1 Office

- 2 Housekeeping Closets
- 1 Janitor's Closet

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SPACE PROGRAM

SURGICAL PRE-OP FOR A.M. ADMITS/SAME-DAY SURGERY PATIENTS
AND STAGE II RECOVERY

17 11 Pre-Op Prep/Stage II Private Recovery Cubicles

6 5 Patient Toilet Rooms

1 Isolation Pre-Op/Stage II Private Recovery Cubicle with Ante-Room and
Toilet Room

Stat Lab for Pre-Surgical Testing

1 Garment Room

2 4 Nursing Stations

1 Consultation Room

"Greeter" Desk

Registration for A.M. Admits/Same Day Surgical Patients

1 Workroom

Surgical Waiting Room

Wheelchair Alcove

1 Clean Utility Room

1 Soiled Utility Room

1 Housekeeping Room

1 Staff Toilet

ALTERED

washing area of the department to wash the case carts after they are used.

- 2) The use of a case cart system facilitates facilitate the flow of both clean and soiled surgical instruments.

Surgical instruments need to be decontaminated (cleaned) and sterilized following their use and before being packaged for use on new surgical trays, which will then be assembled in case carts for use in operating rooms.

When a case cart system is used, the surgical instruments and supplies for each case are assembled in advance and taken in a closed, sterile container to the Surgical Department before the day's surgical cases begin.

- b. A satellite Central Sterile Processing Department was needed in order to create space for the storage of sterile supplies in close proximity to the Surgical Suite.
- c. The presence of a satellite Central Sterile Processing Department adjacent to the Surgical Suite eliminates the need to transport both soiled and sterile supplies in a single elevator between the main Central Supply and Distribution Department, which is located on the Ground Level, one floor below the Surgical Suite, and the 1st Floor, which is where the Surgical Suite is located.

5. Pharmacy

Trinity Medical Center - Rock Island's Pharmacy needs to be expanded and modernized for the following reasons:

- ~~a. Expansion is necessary~~ in order to increase the space available for storage.
- ~~b. The existing department needs to be modernized in order to fulfill the requirements of U.S. Pharmacopeia (USP) - 797 for compounding sterile preparations.~~

~~Trinity Rock Island will fulfill these requirements by acquiring and installing a modular cleanroom within the Pharmacy that will be used to prepare compounded sterile preparations for patient treatment.~~

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conservative interpretation of the 8% increase projected by Sg2 for the following surgical specialties: General Surgery; Gynecology; Orthopedics; Spine; Neurosurgery; Urology; Vascular.

- Total surgical and cystoscopic cases at Trinity Rock Island are projected to increase 1% from 2013 to 2014, based on a conservative interpretation of the 2% increase projected by Sg2.

Justification for the number of key rooms and square footage proposed for each Clinical Service Area for which State Guidelines exist is presented below.

CLINICAL SERVICE AREA	STATE GUIDELINE (UNITS/ROOM)	PROJECTED CY2014 VOLUME	TOTAL EXISTING ROOMS	TOTAL PROPOSED ROOMS
Surgery:				
Open Heart	1,500 hours/ operating room	1,112 hours	2	2
General	1,500 hours/ operating room	6,730 hours	7	5
Cystoscopy	1,500 hours/ operating room	502 hours	1	1
Total Surgery		8,344 hours	10*	7 + 1 Cysto.
Recovery (Post-Anesthesia Recovery Phase I, PACU)	N/A**	N/A**	7 stations	8 stations
Stage II Recovery (Post-Anesthesia Recovery Phase II)***	N/A**	N/A**	0	18 cubicles 12 cubicles

*Trinity Rock Island had 10 operating rooms, including Cystoscopy, prior to the start of this project in 2006

**N/A refers to there being no State Norm for number of rooms. A State Guideline for approvable DGSF will be found in the next chart.

***Please note that Stage II Recovery is combined with Surgical Prep for A.M. Admissions and Same-Day Surgery Patients

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Surgery is the only Clinical Service Area included in this project for which there is a State Guideline for the number of rooms or stations.

Trinity Rock Island exceeds the State Guideline for the number of operating rooms because it has 2 dedicated Open Heart Surgery Operating Rooms, and both historic utilization and projected utilization justify only 1 dedicated Open Heart Surgery Operating Room at 1,500 surgical hours per operating room.

Trinity Rock Island needs to have 2 dedicated Open Heart Surgery Operating Rooms so there can be a back-up room for cardiac patients requiring emergency open heart surgery. The 2 dedicated Open Heart Surgery Operating Rooms are located adjacent to each other and share equipment and supply storage rooms. It would not be medically efficacious to convert one of the dedicated Open Heart Surgery Operating Rooms to a General Operating Room because, in an emergency situation, there would be no Open Heart Surgery Operating Room available for a patient requiring cardiac surgery immediately.

CLINICAL SERVICE AREA	STATE GUIDELINE (DGSF/ROOM OR UNIT)	TOTAL PROPOSED ROOMS OR UNITS	TOTAL DGSF JUSTIFIED PER PROGRAM	TOTAL PROPOSED DGSF
Surgery	2,750 DGSF per operating room	8 Operating Rooms (7 Operating Rooms + 1 Cystoscopy Room)	22,000	17,629 18,373
Recovery (Post-Anesthesia Recovery Phase I, PACU)	180 DGSF per recovery station	8 Recovery Bays (Stations)	1,440	2,052
Surgical Prep/Stage II Recovery (Post-Anesthesia Recovery Phase II)*	400 DGSF per recovery station	18 cubicles 12 cubicles	7,200 4,800	6,970 5,623

***Please note that Stage II Recovery is combined with Surgical Prep for A.M. Admissions and Same-Day Surgery Patients

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The proposed square footage for the following Clinical Service Areas that is ~~are~~ not a ~~Category~~ Categories of Service exceeds the State Guidelines found in 77 Ill. Adm. Code 1110.APPENDIX B.

- Recovery (Post-Anesthesia Recovery or PACU)
- ~~Surgical Prep/Stage II Recovery (Post-Anesthesia Recovery Phase II)~~

The justification for the proposed square footage of this ~~each of these~~ Clinical Service Areas is found in Attachments 37A. ~~and 37B.~~

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SPACE PROGRAM
SURGICAL SUITE

7 Operating Rooms:

- 2 Open Heart Surgery Operating Rooms
- 5 General Operating Rooms

1 Cystoscopy Procedure Room within Sterile Corridor of Surgical Suite

4 Sub-Sterile Rooms

Cystoscopy Control Room

Radiology Work Area

8 7 Double Scrub Sink areas

Nursing Station (Control Desk)

1 Anesthesia Work Room

1 Soiled Utility Room

5 7 Storage Rooms

2 Equipment Rooms

2 Equipment Parking Areas

1 Ortho. Instrument Room

1 Physicians' Lounge

1 Staff Lounge

2 Locker Rooms, 1 with shower room

6 staff toilets adjacent to locker rooms

1 Manager's Office

1 Office

2 Housekeeping Closets

1 Janitor's Closet

ALTERED

SPACE PROGRAM

**SURGICAL PRE-OP FOR A.M. ADMITS/SAME-DAY SURGERY PATIENTS
AND STAGE II RECOVERY**

17 44 Pre-Op Prep/Stage II Private Recovery Cubicles

6 5 Patient Toilet Rooms

1 Isolation Pre-Op/Stage II Private Recovery Cubicle with Ante-Room and
Toilet Room

Stat Lab for Pre-Surgical Testing

1 Garment Room

2 4 Nursing Stations

1 Consultation Room

"Greeter" Desk

Registration for A.M. Admits/Same Day Surgical Patients

1 Workroom

Surgical Waiting Room

Wheelchair Alcove

1 Clean Utility Room

1 Soiled Utility Room

1 Housekeeping Room

1 Staff Toilet