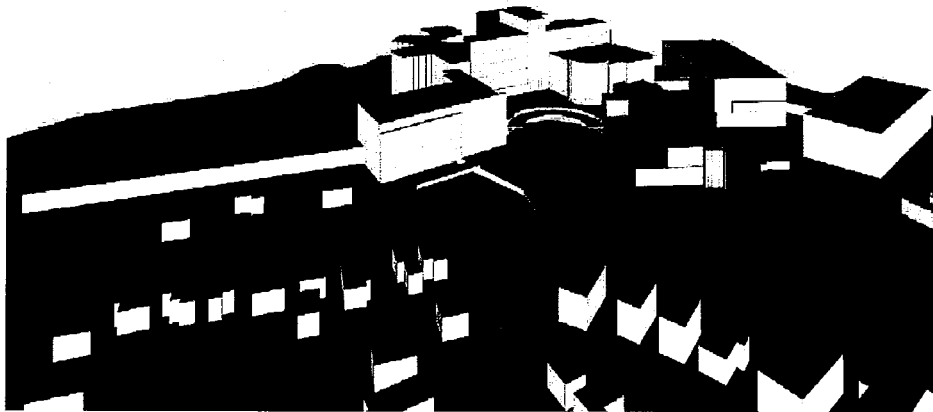


Westlake
Reed
Leskosky



Master Plan Report

Commission No: 12096.00

Date- 11-30-12

Final Report

CONFIDENTIAL - PROTECTED

FAIRVIEW HOSPITAL

Decanting Plan – Lakewood Hospital

Summary

Fairview Hospital must be prepared to assume 30-45 M/S Beds and by Mid-2013. Other programs can be integrated into current Fairview Hospital without impacting current operations.

Purpose

The decanting plan for Lakewood Hospital is included as part of this report is to determine the key impacts for space needs at Fairview Hospital as well as the schedule related to implementation.

I. Decanting Plan

Refer to Exhibit ?? entitled Lakewood Decanting plan following this summary.

II. Implementation / Phasing Plan

The decanting of the building will take place in two phases; Phase 1 will decant the A & B buildings, clearing the site for the new Family Health Center / Ambulatory Surgery Center along Detroit Avenue; once the new facility is occupied at the completion of Phase 2, Phase 3 will include the demolition of the balance of the facility. Subsequent Phase 3, opportunities exist for mixed use development that supports a 'health' district in downtown Lakewood such as a wellness center and senior housing.

Phase 1

To vacate Buildings A & B, current program will be relocated as follows:

- 4th Floor: (18) Rehab beds will be relocated within Lakewood Hospital
- 3rd Floor: OB/GYN program will be relocated to Fairview Hospital
- 2nd Floor: Grace LTAC and related administrative support will move to non-CC facility
- 1st Floor (30) Bed M/S volume will be relocated to Fairview Hospital Main Building 5 & 6

Anticipated time line: Start no sooner than December 2013

Duration of Phase: 4-6 month duration

Phase 2

This Phase will include the construction and activation of the FHC/ASC.

- Emergency, Outpatient Surgery, Clinics and related Administration will move into new building
- Inpatient Surgery will move to Fairview Hospital (anticipated no sooner than January 1, 2015)

Anticipated time line: Start no sooner than December 2014

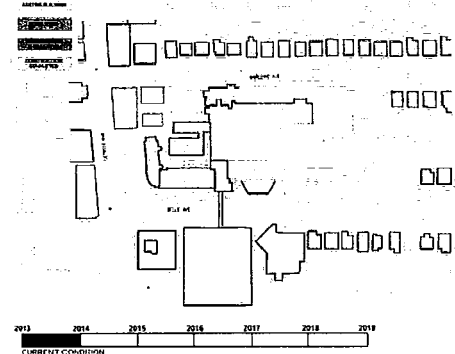
Duration of Phase: 18-21 months

Phase 3

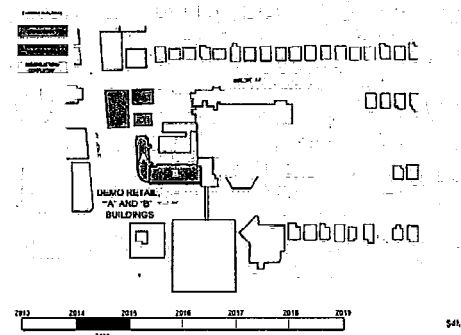
This phase will include the demolition of the balance of Lakewood Hospital.

Anticipated time line: Start no sooner than August 2016

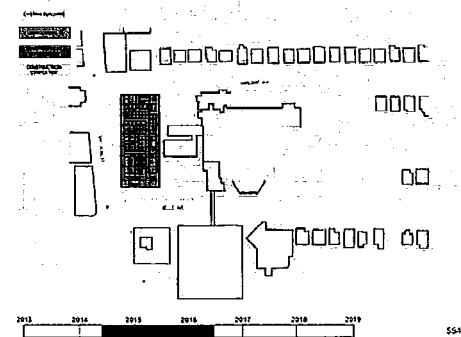
Duration of Phase: 4-6 months



CURRENT CONDITIONS



PHASE ONE - 2014

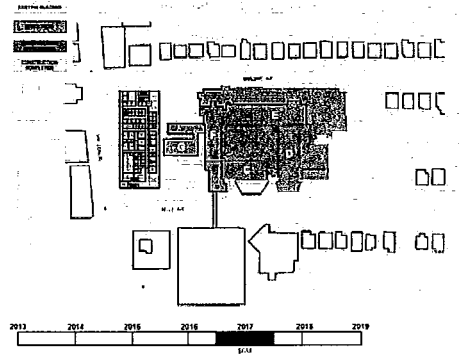


PHASE TWO - 2015-2016

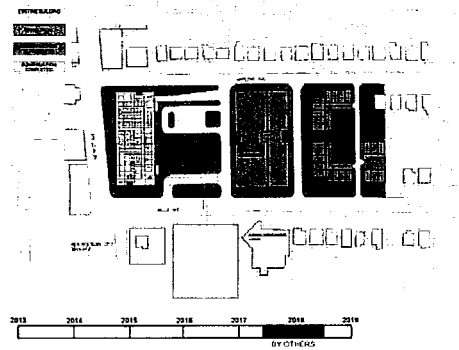
FAIRVIEW HOSPITAL

Notes

1. Program Assumptions and volumes were provided by CC Lakewood Hospital and Fairview Hospital and Regional Admin. team



PHASE THREE – 2016-2017



PHASE FOUR – POST 2017

FAIRVIEW HOSPITAL

Program Summary – Fairview Hospital

Summary

- Decreases in population of catchment area will result in either flat or decreasing patient volumes
- Nearby Non-Cleveland Clinic Hospitals offer similar services and are or have undergone improvements.
- Program shifts from Lakewood will be 'absorbed' with the exception of improvements to accommodate 30-45 M/S Beds
- Opportunities exist to consolidate surgery services and shift outpatient surgeries to other Cleveland Clinic facilities
- Backfill of vacated spaces and new modalities offer opportunities to improve intra- and inter- department efficiencies
- The parking garage has a sunset of 12/31/19
- Improvement or replacement of antiquated space should be considered on an incremental basis

Program Considerations

To determine the key factors that will affect space needs at Fairview Hospital, external and internal factors were taken into consideration:

External Factors

Changing Demographics¹

The current catchment area for Fairview Hospital is in a stable, or slightly declining market. Between 2000-2010, the populations of all cities contiguous to the Fairview Hospital site declined within a range of 2.5% and 9.5%. It is the assumption of this analysis that an increase in population will not occur, and should not be a factor.

Competition

The following non-Cleveland Clinic hospitals are in contiguous cities that Fairview Hospital serves and have undergone recent improvements:

Southwest General Hospital – Middleburg Hts.

- New Emergency Department and patient tower (single occupancy rooms) is under construction; complete in late 2013
- Specialties : Maternity, Women, Heart, Cancer, Neuro, Ortho
- Affiliations: University Hospital

St. John Medical Center – Westlake

- Engaged in \$45M expansion / improvement project to improve public spaces, surgery and cancer programs
- Specialties : Maternity, Heart, Cancer, Women
- Affiliations: University Hospitals and Sisters of Charity Health System

Parma Community Hospital - Parma

- Surgery improvements slated for 2014
- Specialties : Heart, Cancer, Ortho
- Affiliations: None

**Exhibit 2 -
Decanting Plan**

Cleveland Clinic
Lakewood Hospital

Function/Department	Location / Floor Area	Beds	Current Location @ Lakewood					R/PH	Proposed Location					Comments		
			G	1	2	3	4		New MOB	Fairview	CHB	PB	TBD		Not Moved	
1.00 Administration																
1.01 HR	1,700		C													
1.02 Medical Library	1,900		C													
1.03 Medical Records	5,300		D													
1.04 Admin	8,500		A													
1.05 PEDS	10,600		A													
1.06 Lobby/Entrance	5,000		C													
1.07 Admin	4,700		A													
1.08 Patient Accounting	4,200		C													
1.09 Grace Admin	4,800		C		A											
Subtotal	48,600															
2.00 Nursing Units																
2.01 Oncology MS	8,300	30 (2X)		B												
2.02 Grace LIAC	6,200	30 (2X)			B											
2.03 Geri Psych	6,700				C								LH		Moves to Lutheran	
2.04 OBLDRPP	13,000					A-B									700-800 births / year absorbed by FH	
2.05 MS	7,200					C									30-45 beds move to FH 6 & 8	
2.06 Sleep Down	10,800					D										
2.07 CCU	5,100					D										
2.08 ICU	5,200					D-E									18 beds move to FH ICU Mid 2013	
2.09 Neuro ICU	4,100					D-E										
2.10 Rehab + IP PT	20,900					D-E				35 Beds					18 Beds will stay in LH	
2.11 Rehab + OT	7,500						C									
2.12 Skilled Nursing Unit	13,200						D									
2.13 Ortho MS	9,100						E									
Subtotal	118,300															
3.00 Diagnostic/Treatment																
3.01 Endoscopy	2,000			E												
3.02 Emergency	16,700				E					17K to Other					7-8K to FV	
3.03 Rehab Gym	10,300			D-E												
3.04 Laboratory	9,500				F											
3.05 MRI	3,600				D											
3.06 Imaging	7,200				AT											
3.07 IP Dialysis	3,600					E										
Subtotal	53,100															
4.00 Interventional																
4.01 Surgery	18,500					E										
4.02 Invasive Cardio (Cath Lab)	8,800				D					IP to FH					FV OP to FV OP or LW ASC	
4.03 Post-Op	11,200				E										Hybrid Room	
Subtotal	38,500															
5.00 Support																
5.01 Kitchen Cafeteria	21,000				F											
5.02 Surgery Support	3,800															
5.03 Pharmacy	3,000			E												
5.04 Material Management																
5.05 General Store																Verify FV Capacity
5.06 Mail Room																
5.07 Central Sterile (CSSD)	5,700				F											Verify FV Capacity
5.08 Server Room (ITD)	780				C											
5.09 Maintenance																
6.00 Ambulatory Care/Clinics																
6.01 Biometrics	6,500				D											
6.02 Lakeland Eye	1,000				D											
6.03 Cardiopulmonary	2,600				D											
7.00 Education																
7.01 Teaching-Seminar	5,000				D											
8.00 Miscellaneous																
8.01 Retail	1,700				C											
9.00 Central Plant																
9.01 Mechanical	9,000			CP												
9.02 Mechanical/Book	7,200			CP												
9.03 Mech	3,600				CP											
10.00 Unaccounted																
Circulation - Altium-Other			40,020	12,900	24,300	22,400	3,300									
Totals by Floors			66,600	92,500	104,600	93,900	53,000									
Total Building GSF			430,600													

Lakewood Questions
1. What about Columbia Road?

FAIRVIEW HOSPITAL

Internal Factors²

Impact of Lakewood Hospital Volume

Decanting Plan

Refer to 'Exhibit 2, Decanting Plan.

The decanting indicates the current location of existing program, and the proposed location with the reassignment. In summary, the majority of outpatient functions, imaging, outpatient surgery and emergency will be relocated to new Family Health Center / Ambulatory Surgery Center. Inpatient functions will be addressed at Fairview Hospital, Lutheran Hospital or to other non-Cleveland Clinic facilities. The assumptions are as follows:

Patient Beds

Med / Surg Beds

To permit the construction of the new Lakewood FHC/ASC, a total of 30-45 patient beds will be relocated to Fairview Hospital.

OB-GYN Unit and Beds

A total of 12 Post Partum beds plus the related Labor & Delivery functions for 700-800 birth per year will be moved to Fairview Hospital. Current and projected volumes at Fairview Hospital suggest this volume can be absorbed within current facilities.

ICU Beds

Currently, there are 31 ICU beds at Lakewood. There is capacity in the ED/ICU Building at Fairview to absorb a portion of this volume.

Emergency Department

Of the current volume of 34,000 annual visits at Lakewood Hospital, it is intended that 8,000 visits will shift to Fairview Hospital. Of the balance remaining, 17,000 visits will be accommodated by the new FHC/ASC and 9,000 visits will be absorbed by non-Cleveland Clinic facilities.

Surgery

For inpatients, 1,315 of the 1,700 annual cases at Lakewood Hospital will shift to Fairview Hospital. Considering the current utilization and proposed 'shifts', this volume should have no impact on the current operations. For outpatient surgeries (including endoscopy) at Lakewood Hospital, it is assumed all the current volume of 3,400 cases will shift to the new ASC. (Note: There are no Cath Lab procedures done at Lakewood.

Fairview Hospital Initiatives

The following in program will be impacted by system wide assignments, backfilling of vacated space, impacts related to operational or process changes within a department, or new programs / modalities.

FAIRVIEW HOSPITAL

In reviewing considerations for programs, the Steering Committee identified the following Improvements categorized as Essential, Needed and Desired:

Essential	Needed	Desired
Single Patient Rooms; no new build	ICU/ED Connecting Corridor in Basement	Aesthetic Improvements
Outpatient Services	Core Process Validation	4 South Birthing
Surgery Consolidation	Retail Pharmacy	Assessment Findings
Move CFM into Community Moll Center	Material Management/Dock	Move Patient Care from Basement
		Relocate OP Lab
		CDU next to ED
Future – 2020 and Beyond		
Replace Parking Garage	MOB	
Add Capacity	Replace Aging Fac.	

Patient Beds

Refer to **Exhibit 3 Bed Analysis**

To achieve the system wide goal of single occupancy patient rooms without new construction, **Exhibit 3** identifies the current (Summer 2012) bed count of 481 beds and related modality, and projected bed count (447 beds) and related modality. This also assumes

The following modalities will vacate the Fairview Hospital Site.

- Peds M/S - 14 rooms (24 beds) located on 4W to location TBD
- Grace LTAC (29 beds) vacating 6N (Date TBD)
- Skilled Nursing Unit (11 beds)

Surgery³

Currently, outpatient surgery occurs on the first floor in a suite with (8) ORs, and inpatient surgery on the second floor in suite with (8) ORs. The current average 'staffed' number of ORs is (11). In the future, the institution intends to shift a volume of outpatient surgeries to the Columbia Road Facility. A summary of projected surgery volumes are as follows:

Location	Inpatient	Outpatient
Avon FHC	120	N/A
Columbia Rd. ASC	0	N/A
Fairview Hospital	7,315	3,866
Lakewood Hospital	1,315	0
Subtotals	8,750	3,866
Total for Fairview	12,616 in (12) Staffed ORs	

Based on surgery volumes, the availability of space on the second floor due to the relocation of ICU, and operational considerations, this report recommends a consolidation of surgery to the second floor. This program consolidation will be based on a (12) OR suite assuming a minimum clear area of 600 sf each, along with related peri-operative areas and related support.



Fairview Hospital Master Plan Steering Meeting No. 1

July 16, 2012

Westlake Reed Leskosky
Phil LiBassi Principal

FAIRVIEW HOSPITAL

Backfill of vacated space

Following the completion of the ED/ICU in mid 2013, the following areas will become vacant:

- ED on First and Second floor of Main Building South Wing
- ICU on Second Floor North Building

Also, should the Surgery Consolidation go forward, the area currently occupied by Outpatient Surgery will vacate in 2-3 years.

Considerations (listed in order of priority) for backfilling the first floor space include:

- Expansion/Improvements to Imaging
 - Separation of IP and OP entrances
 - Incremental improvement of equipment
- Patient Amenities at main entrance such as Retail Pharmacy, Food/Retail Services, Outpatient Lab Services
- Clinical Decision unit (Quick Peds Infusion) adjacent to ED
- Component of Moll (Cancer) Center

Considerations (listed in order of priority) for backfilling the second floor space include:

- Surgery Offices
- Other TBD

Improvement / Replacement of current space

The following spaces should be considered for either improvements or replacement, and are noted as such in order of priority:

Improvements

- Cosmetic Improvements to Main Public corridors on first floor
- Move Family Health out of Moll Center into community
- Materials Management – Dock
- Move PT/OT out of Basement
- Respiratory Institute

Replacement

- Main Parking Structure
 - 699 spaces - originally constructed in 1975
 - Annual maintenance cost of \$600-800,000/year
 - Anticipate a sunset date of 12/31/19
- Moll Center
 - Area is 56,000 gsf
 - One story structure has no vertical expansion capacity
 - Two story structure can expand one floor vertically
 - Footprint and efficiency is marginal
 - Consider for replacement in 10-12 years

Notes

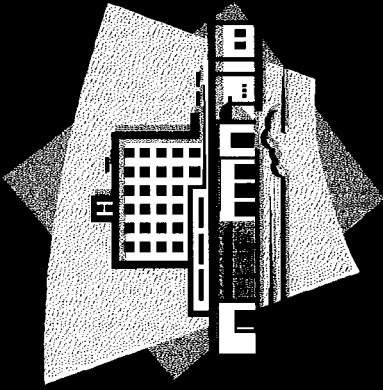
1. Population information was gathered from 2010 census – online.
2. Program Assumptions and volumes were provided by CC Lakewood Hospital and Fairview Hospital and Regional Admin. Team
3. Refer to Appendix for Surgery Assumptions developed by CC

Agenda

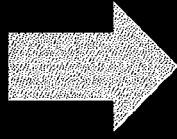
Impact of Lakewood Program Key Considerations for Fairview

Beds in Transition

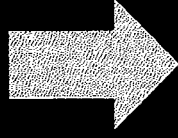
30-45 Patient Beds
700-800 Births
Earliest Date 2nd Q. 2013



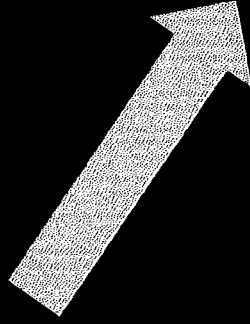
Lakewood Hospital



Fairview Hospital

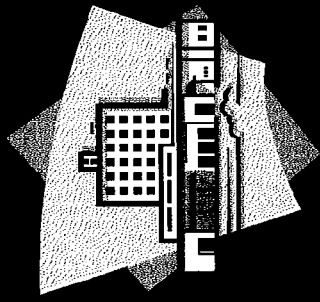


(59) Grace LTAC
?? Other Beds
Date: ???



Outside CC System

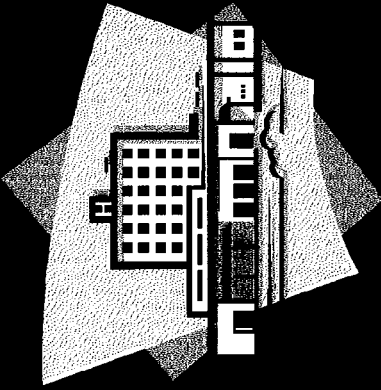
(12) GeroPsych
Earliest Date 2nd Q. 2013



Lutheran Hospital

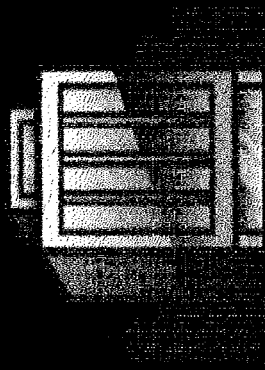
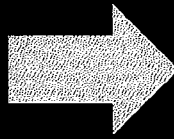
ED in Transition

Early Date: 2 Q. 2015



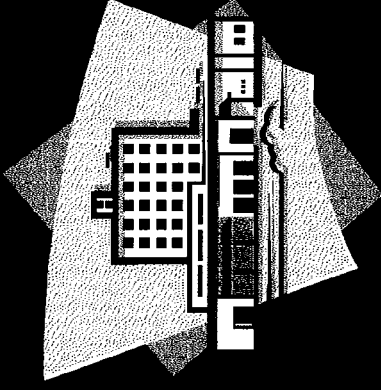
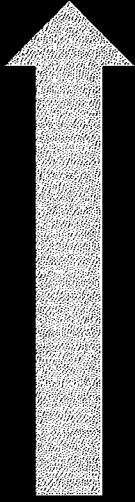
Lakewood Hospital

17,000 Visits



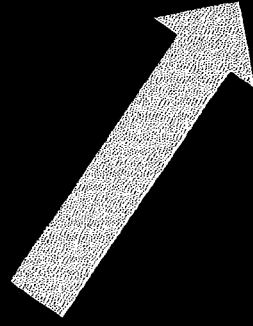
Lakewood FHC/ASC

7,000 to 8,000 Visits



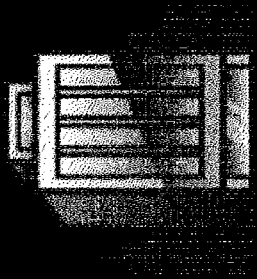
Fairview Hospital

10,000 to 11,000 Visits



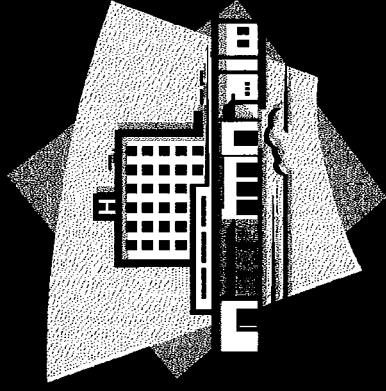
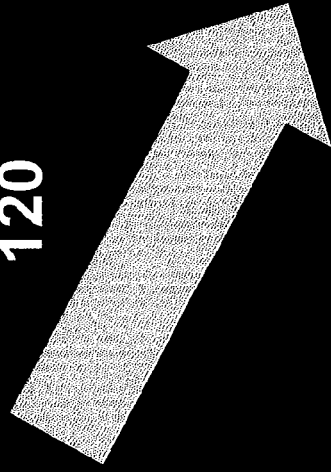
Outside CC System

Annual Inpatient Surgery Cases



Avon FHC
Current: 0

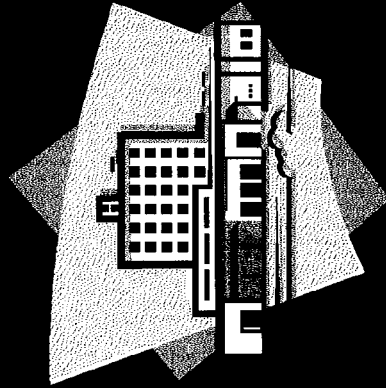
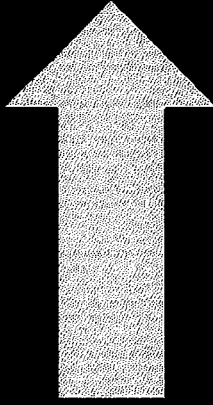
120



Fairview Hospital

Current: 5,422
Proposed: 7,315
Δ: + 1,893
Earliest Date: 1st Q 2015

1,773
Including Endo



Lakewood Hospital

Current: 1,773 Including Endo
Proposed: 0