

Part A

Assumptions and Objectives

Nursing

Assumption 1: Open a new 20 Bed Psychiatric/Behavioral Health Unit

Objectives:

1. Hire nursing & other psych/behavioral health staff to support new unit
2. Determine location for new unit
3. Acquire necessary supplies for new unit
4. Update/Replace 20 IV pumps to be used in new unit

Assumption 2: Update Existing Hardware (Computers)

Objectives:

1. Purchase/Install new computers to support the quality of care
2. Orient employees on using new computers.

Emergency/Ambulatory Care

Assumption 1: Expected Increase in ER Visits

Objectives:

1. Purchase new operating tables and other equipment to replace outdated equipment.
2. Expand the size of ER to accommodate forecasted increase of visits.
3. Increase security
4. Increase the necessary ER supplies

Pharmacy

Assumption 1: Expand Pharmacy Department & Install New Distribution System

Objectives:

1. Accommodate new Psych/Behavioral unit and forecasted increase of patients with pharmacy services.
2. Promote one therapist to Asst. Director to help oversee expansion & installation of new pharmacy distribution system.
3. Orient all necessary employees on new distribution system
4. Increase order of supplies due to expansion

Dietary

Assumption 1: Meals on Wheels expansion & Addition of new Psych/Behavioral Unit

Objectives:

1. Hire an additional Dietician and 20 Cooks to support Meals on Wheels
2. Adjust Dietary staff schedule to supports the increased demands of Meals on Wheels and new Psych/Behavioral unit.
3. Purchase new loading dock to help distribute meal efficiently.
4. Purchase new transport containers and delivery van.
5. Increase food supplies for quota of 100 meals/day.
6. Recruit volunteers to help with Meals on Wheels.

Imaging

Assumption 1: Purchase/Install new MRI scanner

Objectives:

1. Hire new staff to support operations of new MRI scanner
2. Create/Increase space to accommodate the new MRI scanner
3. Train necessary staff on the new MRI functionality

Assumption 2: New Hours of Operation 12hrs./day 7 days/week (1 scan/hr.)

Objectives:

1. Create schedule for new staff to work during new operation hours.
2. Communicate to current/future patients the new hours

Laboratory

Assumption 1: Acquired New Lab Equipment for On-site Labs

Objectives:

1. Purchase chemical analyzer to support on-site lab tests.
2. 40% Increase in production for labs done on-site at hospital.
3. Increase supplies for on-site services and new psych/behavioral unit.
4. Contracted pathologist, supported by same staff.

Statistical Forecast

Department/Item	History	New	Forecast
Admissions	2017: 6,352 2016: 6,560 2015: 6,300	$(365 \times 10) / 5 = 730$ $2 \times 50 = 100$ $730 + 100 = 830$ $6,352 + 830 = 7,182$	7200 (7182)
Emergency Room	2017:16,100 2016:15,250 2015:14,765	$\frac{6,352}{16,100} = \frac{7,200}{x}$ $X = 18,250$	18,250
Imaging Department	2017:65,235 2016:67,371 2015:64,260	$12 \times 365 = 4,380$ $\frac{6,352}{65,235} = \frac{7,200}{x}$ $X = 73,944$ $73,944 + 4,380 = 78,324$	78,324
Laboratory Department	2017:623,085 2016:643,470 2015:617,967	$\frac{6,352}{623,085} = \frac{7,200}{x}$ $X = 706,268$ $706,268 \times 1.40 = 988,639$	988,639
Pharmacy	2017:107,984 2016:111,520 2015:107,100	$\frac{6,352}{107,984} = \frac{7,200}{x}$ $X = 122,400$	122,400
Dietary	2017:68,722 2016:62,276 2015:70,932	$\frac{6,352}{68,722} = \frac{7,200}{x}$ $X = 77,896$ $500 \times 2 \times 2 \times 365 = 730,000$ $77,896 + 730,000 = 807,896$	807,896