Who is JPS Health Network

- **1 million+** patient encounters in 2014
- **300+** Emergency Department patient visits/day (compared to 175/day in 2010) – 113,000 emergency visits/year
- **60,000** Urgent Care visits/year
- **20,000** Behavioral Health patients/year
- **5,000** babies delivered annually
Our Unique Role

Medical Care Overview

- Level 1 Trauma Center
  The only one in Tarrant County

- Psychiatric Emergency Center
  The only one in Tarrant County

- Correctional Health

- Teaching Hospital

- Care for Underserved
• **6,000 team members**
  Top 10 employer in Tarrant County

• **$1.7 billion economic impact**
  Creating more than 12,500 jobs in Tarrant County

• **9 residency programs**
  Including nation’s largest hospital-based family medicine residency program

• **We’re #1**
  The most successful public hospital-based organ procurement program in the United States (second only to Vanderbilt University Medical Center)
Precinct 1 Footprint

- 2,746 employees, contractors and providers – 29%
- 11,532 JPS Connection members – 40%
- 42,216 Emergency Department visits – 53%*
- 1,105 Behavioral inpatient visits – 40%*

* June 2014 to May 2015
Data specific to ZIP code, not precinct
Precinct 2 Footprint

- 1,309 employees, contractors and providers – 14%
- 6,068 JPS Connection members – 21%
- 7,408 Emergency Department visits – 9%*
- 456 Behavioral inpatient visits – 16%*

* June 2014 to May 2-15
Data specific to ZIP code, not precinct.
988 employees, contractors and providers – 11%

3,895 JPS Connection members – 13%

4,881 Emergency Department visits – 6%*

283 Behavioral inpatient visits – 10%*

* June 2014 to May 2015
Data specific to ZIP code, not precinct.
Precinct 4 Footprint

- 2,344 employees, contractors and providers – 25%
- 7,509 JPS Connection members – 26%
- 20,811 Emergency Department visits – 26%*
- 635 Behavioral inpatient visits – 23%*

* June 2014 to May 2015
Data specific to ZIP code, not precinct.
• ED Left Without Being Seen – 2.3% in April 2015 (15% in April 2008)

• ED Wait Times – 4.1 hours in April 2015 (6.36 hours in April 2009)

• Days to next available appointment – 24 days in April 2015 (60 days in March 2013)

• Mortality rate – 0.73 Q4 2014 (1.22 in Q2 2013)*

* UHC risk adjusted for severity; 40 hospital custom compare group rated 0.93 in Q4 2014 (0.95 in Q2 2013)
In the Nation

- Affordable Care Act
- Quality, cost and patient satisfaction
- Aging population
- Care continuum
- Physician shortage
In Tarrant County

- **Approximately 300,000 additional people**
  15% growth over the next decade

- **65+ age cohort**
  Approximately 30% growth over the next decade

- **Uninsured**
  386,000 / 24% uninsured
Lack of appropriate adjacencies of departments and services
Achieving Best Practice

Emergency/Urgent Care

Urgent Care is separated from Emergency Department

• Approximately 750 monthly transfers

• Approximate total transfer time: 250 hours/month
Behavioral Health

Psychiatric Emergency located on 10th floor of main hospital tower

- Access challenges
- Potential risks to others
- Potentially unsafe transfers
Proposed plan supports:

- Infection control standards
- State and federal privacy laws (HIPAA and CMS)
- Reimbursements tied to patient satisfaction
- Improved quality outcomes
- Operational and cost efficiencies
Inconsistent Patient Experience

JPS Patient Tower

Patient Care Pavilion
Care Delivery Challenges

Medical and surgical patient mix – split by floors and Main Street

- Additional patient transfers
- Additional patient hand-offs
- Clinical inefficiencies
- Operational inefficiencies
- Teaching inefficiencies
Achieving Best Practice

Care Delivery Challenges

JPS Current State  Best Practice

Patient Tower

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Respiratory/Pulmonary
Psych Emergency
Skilled Nursing
Med-Surg
Oncology
Ortho/Neuro
General Surgery
IP Prisoner
Med-Psych, Progressive Care
Cardiac, Women’s, NICU, OB Triage

New Patient Tower

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Shell
Shell / M-S Acute
M-S Acute
M-S Acute
M-S Acute Telemetry
NICU
Women’s Postpartum
ICU
Women’s
OB Triage

Med-Surg (M-S)
Psych Emergency
Skilled Nursing
IP Prisoner
Women’s and NICU
OB Triage
Cardiac
Progressive Care
ICU
Care Delivery Challenges

Correctional Health

• Inmates interspersed on inpatient floors
• Different workflows
• Duplicative and inefficient security and staffing
• Diminished patient and family experience
Care Delivery Challenges

Outpatient Clinics

- Patients waiting in corridors
- Waiting areas remote from clinic entrance
- Lack of capacity - landlocked
- Multiple registration areas confusing for patients
- Outdated design limits productivity and performance improvement
Care Delivery Challenges

JPS Current State

Best Practice
Access Challenges

Parking and building access

• Handicap parking not convenient or adjacent to building entrance

• Visitors, including those physically impaired, cross vehicular traffic to access building
Proposed Project

1. New Inpatient Tower
   - 739,011 sf
   - New Construction

2. Psychiatric Hospital
   - 220,000 sf
   - New Construction

3. Renovate Existing Facilities
   - 164,619 sf
   - Renovation
New Patient Tower

- **Capacity**
  Current and future demands

- **Patient Quality and Satisfaction**
  Improved care environment
  Satisfy reimbursement and regulatory requirements

- **Staff and Physician Satisfaction**
  Improved work environment and productivity

- **Academic Support**
  Space, technology and resources advance teaching mission

- **Operational Efficiencies**
  Patient/staff/physician/visitor/material flow improvements
**New Patient Tower**

**Inpatient Beds**
- 87 additional beds
- *5,700 additional admissions per year*

**Emergency Department**
- 16 additional exam rooms
- *20,000 additional visits per year*

**GI Endoscopy**
- 4 procedure rooms
- *1,000 additional visits per year*

**Obstetrical Deliveries**
- 18 additional beds
- 3 additional labor and delivery rooms
- *800 additional deliveries per year*

**NICU (Neonatal ICU)**
- 5 new units
- *80 additional critically ill babies per year*
Inpatient Beds
- 52 additional beds
- 3,000 additional admissions per year, including geriatric psychiatry

Psychiatric Emergency Center
- 10 new treatment positions
- 7,000 additional patients per year
### Renovate Existing Facilities

Expect an additional 40,000 outpatient visits per year

<table>
<thead>
<tr>
<th>Clinic Name</th>
<th>Current Capacity</th>
<th>Future Capacity</th>
<th>Incremental Volume</th>
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<tbody>
<tr>
<td>Ear, Nose &amp; Throat</td>
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<td>Eye</td>
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<td>Family Medicine/Medical Home</td>
<td>40</td>
<td>48</td>
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Community Impact

Proposed Campus

1. NEW PATIENT TOWER
   - 739,011 sf
   - 10 floors
   - Parking Garage (2,300 spaces)
   - Central Utility Plant

2. PSYCHIATRIC HOSPITAL
   - 220,000 sf
   - 5 floors including Psychiatric Emergency

3. RENOVATIONS TO EXISTING FACILITY
   - 164,619 sf
   - Hospital Renovation and Backfill
<table>
<thead>
<tr>
<th>Community Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Costs</td>
</tr>
</tbody>
</table>

1. **New Patient Tower** $608.5 million
2. **Psychiatric Hospital** 101.5 million
3. **Renovations** 94.0 million

**Estimated Transaction Costs** 5.0 million

**Total Bond Authorization Needed** $809.0 million
The bond improvements as outlined in this proposal will result in NO INCREASE in the Tarrant County Hospital District tax rate.
www.jpshealthnet.org/bonds