

## Memorandum

### Maine Medical Center

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To: Members of the City of Portland Planning Board

From: Jeff Sanders, Chief Operating Officer, MMC

Date: December 15, 2017

Re: Site Plan Application: East Tower and Visitor Garage Expansions

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Maine Medical Center is pleased to submit this Level III Site Plan Application for the East Tower and Visitor Garage expansion. This is the first of three site plan applications related to MMC's Short-Term Development plan outlined in the Institutional Development Plan approved by the Planning Board on September 26, 2017.

#### INTRODUCTION

The East Tower and Visitor Garage Expansions represent a significant step towards modernizing the facilities at Maine Medical Center. Almost 80% of the clinical care space at MMC is over 30 years old. MMC is constantly innovating in these facilities to meet patient needs. The patient acuity at MMC is the highest in the State of Maine. MMC had an average Case Mix Index of 1.99 in 2017 while the average in the state was 1.23. These patients require advanced equipment, skilled care teams, and, most of all, private rooms.

MMC inpatient services are currently compressed into semi-private inpatient rooms. This creates a daily capacity challenge at MMC to manage the growing demand. The challenge is exacerbated by the need to close up to 60 beds per day due to patient condition, construction, or staffing. The objective of the East Tower expansion is to begin to decompress the campus by decoupling semi-private rooms and adding more private rooms.

Approximately 49% of MMC's inpatient rooms are private today. MMC's private room ratio will be almost 80% once the expansion of the East Tower and construction of the Congress building is complete. The license bed count of 637 will remain the same. These projects will significantly increase the number of private rooms at MMC and correspondingly reduce bed closures that will improve the operational efficiency and patient and care giver experience.

MMC anticipates that the East Tower and Visitor Garage expansions will be complete in the fall of 2020.

The first phase of this project also adds 225 parking spaces to the patient and family garage at MMC. This application includes a detailed parking analysis that outlines the need for more patient and visitor parking on-campus. Providing adequate parking to patients and families during their time at MMC is essential to a low-stress visit and patient and visitor experience.

#### PROJECTED DAILY CENSUS

The information below expands on the daily census information provided in MMC's Institutional Development Plan on pages 40-41 specifically for the purposes of the East Tower and Visitor Garage expansion site plan application.

The number of patients, visitors, and employees on MMC's Bramhall campus varies day-to-day. For the purpose of the Site Plan application for the East Tower and Visitor Garage expansions, MMC estimated the daily census for a typical week day. The estimated daily census is included in Table 1 - Estimated Number of Individuals on Campus on an Average Week Day in 2016 and 2020.

**Table 1 - Estimated Number of Individuals on Campus on an Average Week Day in 2016 and 2020**

Fiscal Year End (Oct-Sept)	Historic 2016	Forecast 2020	4 Year Growth	Net Add 2016-2020
Individuals on Campus on an Average Week Day				
Inpatient Discharges	99	100	1.01%	1
Inpatient Visitors	248	250	1.01%	2
Outpatient Activity	594	600	1.01%	6
Outpatient Visitors	594	600	1.01%	6
Bramhall Outpatient Clinics	153	150	-1.79%	(3)
Employees				
Shift 1	3,639	3,700	1.68%	61
Shift 2	206	210	1.86%	4
Shift 3	519	530	2.12%	11
Students				
Medical	100	105	5.00%	5
Nursing	86	90	4.65%	4
Other (PA, Pharm, etc.)	20	20	0.00%	-
Non-MFP Related Contractors	25	25	0.00%	-
<b>Total Individuals on an Average Day</b>	<b>6,282</b>	<b>6,380</b>	<b>6.65%</b>	<b>98</b>

The estimated net change in individuals on campus per day will be approximately 100 between 2016 and 2020. The estimated increase of 100 individuals is anticipated to be spread throughout the 24 hour per day operations at MMC. However, outpatients, visitors, and the majority of shift 1 employees will likely be on campus between 7:00 AM and 6:00 PM.

Approximately 5% of the estimated increase can be directly attributed to the East Tower and Visitor expansion. This is the result of the estimated number of beds per day that MMC will be able to keep open as a result of the 64 private universal rooms in the East Tower Expansion. The rest of the increase is estimated as a result of growing demand for MMC services and the expected efficiencies gained on the Bramhall campus and at other MMC care locations and pending decisions about vacated spaces at Bramhall.

#### **HEALTHY COMMUNITIES**

MMC is in the process of developing a community grant program that will make \$30,000 available annually. The program is already undertaking its first project in the Bramhall Square Park. There is a process underway to redesign the park which will improve the quality of life in the neighborhood.

MMC has initiated discussions with the City of Portland and a Community Housing Development Organization to establish a Health Neighborhoods program.

#### **CONCLUSION**

We are excited about these projects and the enhancements they will provide our patients, visitors and care teams. This project will improve MMC's ability to meet the needs of patients in our community by de-coupling semi-private rooms and providing adequate parking for patients and families. We look forward to reviewing the Site Plan Application for the East Tower and Visitor Garage Expansions.