

5 Year CIP County Support Request

EXECUTIVE SUMMARY



Regional One Health’s main campus, housed in facilities owned by Shelby County, has physical plant challenges that pose significant risk to the long-term viability of the health system and our ability to continue caring for our patients.

- Campus has aged mechanical systems and an 80-year-old power plant
- Structurally, the buildings do not meet current seismic standards
- Layout and design is not compatible with 21st century medicine
- Buildings have inadequate floor-to-ceiling heights

OVERVIEW OF BUILDINGS:

Power House: 1942

Chandler Building: 1963

- Interventional Radiology
- Operating Rooms

Rout Building: 1956

- Neonatal Intensive Care Unit
- Labor and Delivery
- Inpatient Oncology

Jefferson Building: 1981

- Trauma Center
- Trauma Operating Rooms
- Emergency Room
- Blood Bank
- Patient Rooms

Outpatient Center: 1994

- Outpatient and Specialty Clinics
- Outpatient Pharmacy

- Pre-Admission Testing
- Ultrasounds/CT

Turner Tower: 1992; Major Renovation in 2014

- Firefighters Burn Center
- Outpatient Surgery Center
- Extended Care Hospital
- Rehabilitation Hospital

In 12 years more than \$254 million of capital has been invested by Regional One Health to enhance our clinical capabilities and improve our aging infrastructure, all while carrying no debt.

EXTERNAL ASSESSMENT

Regional One Health engaged A2H, Inc. to provide a facility assessment of the Regional One Health properties owned by Shelby County. The purpose of the study was to evaluate the physical condition of the existing facilities, evaluate seismic risks, and identify costs for maintenance over the next 20 years as well as replacement facilities.

The report concluded that the facilities are at end of life, and repairs would be cost-prohibitive. For our current facilities, costs over the next 20 years for remedy of current deficiencies and lifecycle needs will total \$478,611,400.00. This expense is the minimum required to remain operational in the current facilities and

does not include bringing the campus to current seismic standards, as the study states that the current seismic risk cannot be feasibly mitigated by modifications to existing structures.

The study concluded that the replacement cost for all existing facilities is \$820,590,000.00.

REPLACEMENT PROPOSAL

Regional One Health has developed preliminary plans for campus redevelopment that would allow for a phased approach to building new facilities.

Phase 1: New Women & Infants Center and Power Plant

- Antepartum and postpartum rooms
 - Labor, delivery, and recovery rooms
 - C-section operating rooms
 - Neonatal intensive care beds
 - Special care beds
 - Emergency room for women’s services
 - Power house replacement
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Phase 2: Acute Care Tower

Emergency and Trauma Services

- Medical/surgical patient rooms
- Hybrid shock trauma rooms
- Procedure rooms
- Trauma operating rooms
- Bed intensive care unit
- Step down rooms

Operating Room Replacement

- General operating rooms
- Ortho/neuro operating rooms
- Minor procedure room
- Post anesthesia care unit

Total Square Feet: 385,937 | Total Cost: \$354,476,018

FY23	\$7,500,000
FY24	\$4,000,000
FY25	\$108,500,000
FY26	\$115,000,000
FY27	\$115,000,000
Total	\$350,000,000

Regional One Health is requesting \$350 million dollars to cover the cost of our priority services for replacement.

This investment and plan would enable us to start replacing the areas of our campus that are in most urgent need of new facilities at this time in order for us to continue providing specialized, quality care to the community.