

# Executive Steering Committee Meeting 7

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January 22, 2020



# Today's Agenda

Time	Subject
4:00 – 4:10 PM	Meeting Goal November - December actions Schedule Look Ahead
4:10 – 5:15 PM	Recommended draft final System Master Plan Initiatives
5:15 – 5:20 PM	Next Steps

## Meeting Goal

- **Approve** final draft System Master Plan Initiatives

## November – December Actions

Workshops	All Regions & Lakeland
Deep Dives	All Regions, Butterworth/Blodgett, HDVCH, Lakeland, Research/GME
Service Line Dyads	Women's Health, Orthopedics, Cancer, Cardiovascular, Neurosciences, Digestive & Specialty Health, Acute Care, Children's
Clinical Horizontals	Surgery, Imaging, Emergency, Ambulatory
Operational Horizontals	Parking, Hospitality & Retail

## Schedule – Look ahead

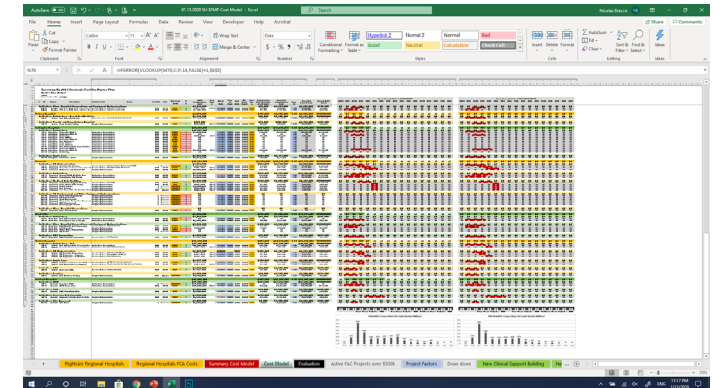
Jan 22, 2020	Feb. 19, 2020	March 25, 2020
Approve <b><i>draft</i></b> final System Master Plan Initiatives	Approve <b><i>final</i></b> System Master Plan Initiatives and Implementation Roadmap	Deliver <b><i>final</i></b> Report ESC to meet if needed

# The Plan Meets Spectrum Health's Strategic Goals

- Consolidates legacy ambulatory locations throughout the system for efficiency, enables growth in new markets, and conforms to the medical staff development plan
- Modernizes and right sizes the acute care platform at the regional campuses facilitating the repatriation of patients back to the regions
- Modernizes the clinical platform at the Medical Center for higher acuity patients
- Sets up the Medical Center for long term growth and renewal
- Improves patient safety and experience throughout the system to the highest standard
- Enables the continuing evolution of Spectrum Health's emerging team based and patient centric model of care and supports financial sustainability over the long term (*based on current revenue structure*)
- Supports the development of digital health throughout the system

# Capital Cost Model Introduction

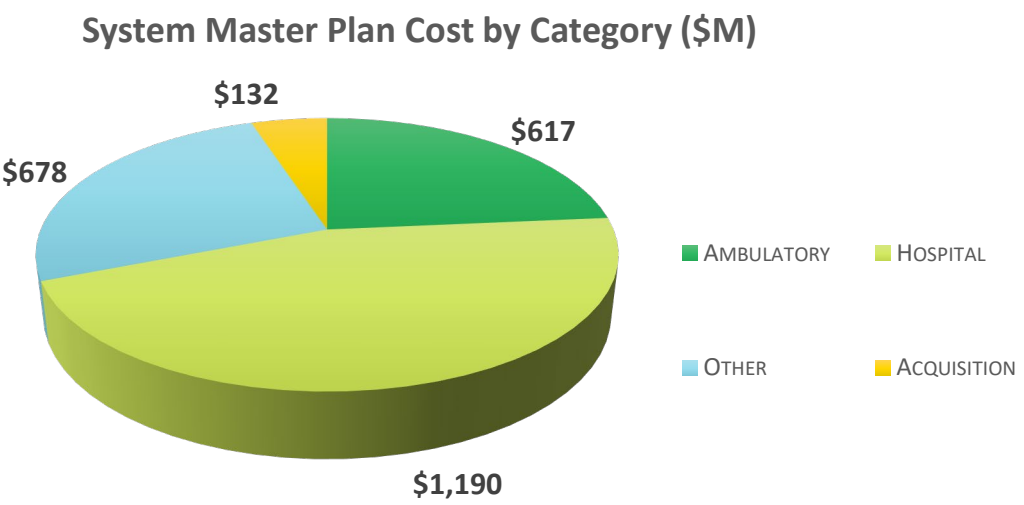
- What's included in the System Master Plan Budget
  - Construction, renovation and demolition costs
  - Soft costs: Design fees, FF&E, IT, Medical Equipment, SH Administrative costs, other professional fees (15% to 40% depending of project type)
  - Contingency (15%)
  - Escalation (3.5% per year to mid-point of construction phase)
  - Property or facility acquisition costs
- What's **NOT** included in the System Master Plan Budget
  - FAC and FFAMP 10-year projected costs (\$110M FAC + \$220M FFAMP)
  - Lease termination costs
  - Financing costs
  - Major medical equipment (MRI, CT, Lin Acc) unless specified
  - Site development cost including traffic studies, civil engineering work, road improvements, utilities, and other major infrastructure costs



# The System Master Plan identified a total of 169 potential projects organized in 48 of initiatives at a cost of \$2.60B

## 169 Total Projects:

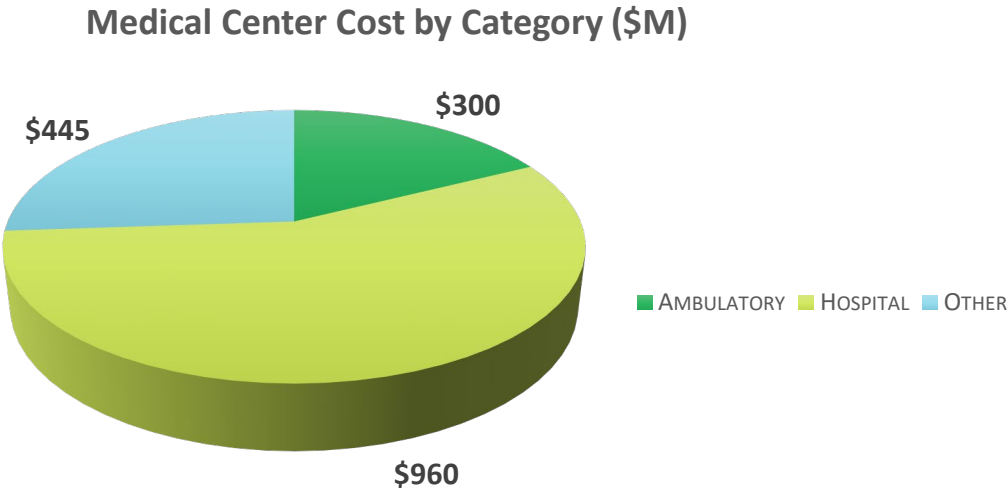
- 55 Ambulatory Consolidation/Expansion Projects for a total of \$617M
- 92 Hospital Modernization/Right size projects for a total of \$1.19B
- 18 Other projects (Parking, Med Education, Hotel, Amenities, Support) for a total of \$678M
- 4 Property acquisitions (4069/4100 Lake Drive, 1300 Michigan, 8333 Felch, West Pavilion) for a total of \$132M



The System Master Plan identified a total of 169 potential projects organized in 48 of initiatives at a cost of \$2.60B

65% of the total cost at the Medical Center organized in 15 initiatives for a total of \$1.71B

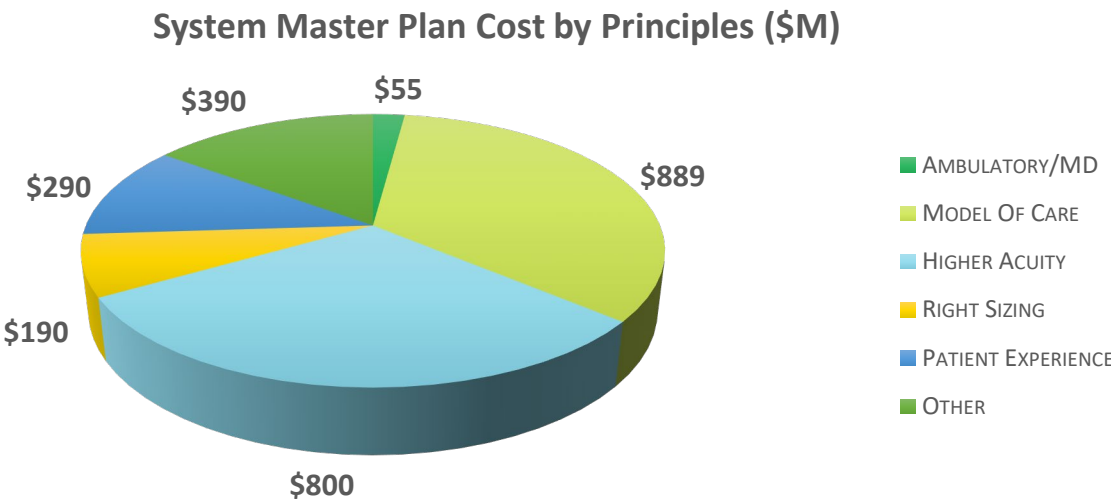
- \$300M will address Ambulatory needs
- \$960M will address Hospital needs
- \$445M will address other aspects of Spectrum Health mission



# The System Master Plan identified a total of 169 potential projects organized in 48 of initiatives at a cost of \$2.60B

If we consider spend against guiding principles, breakout is approximately

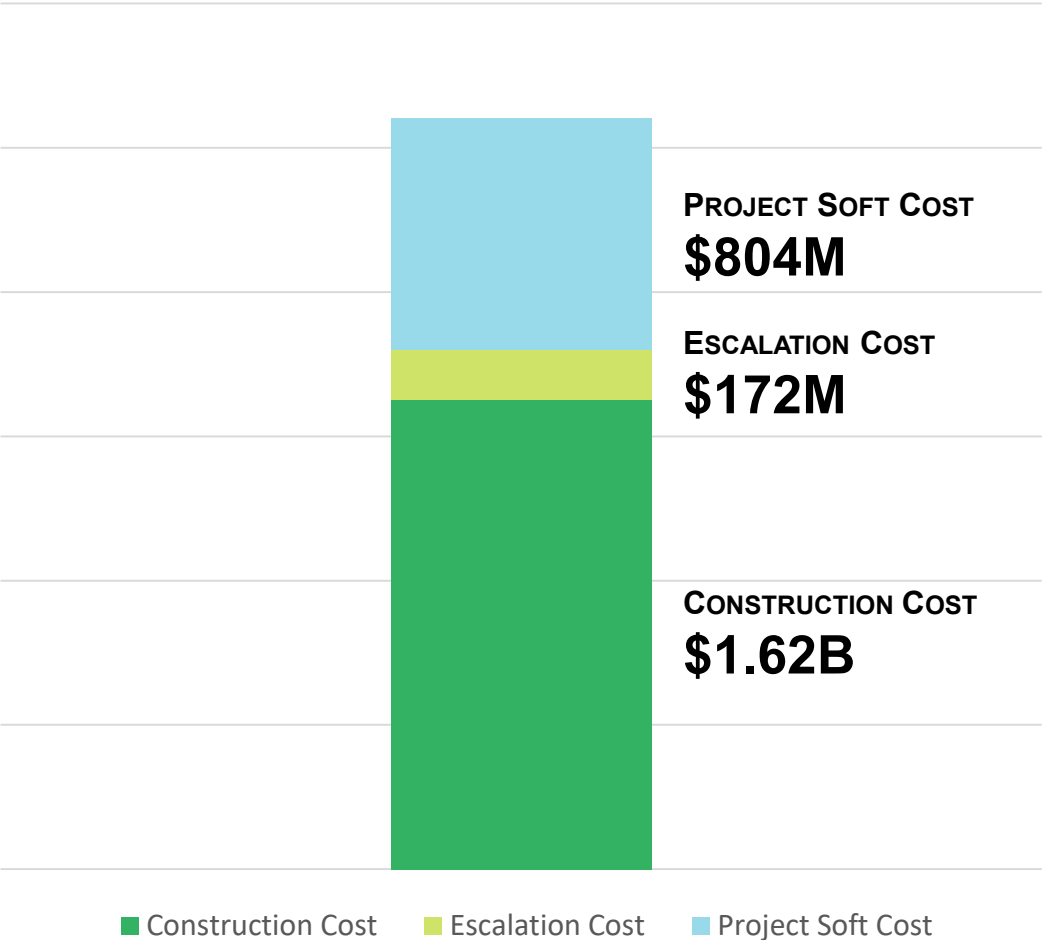
- Ambulatory (new MD Capacity) – \$55M
- Model of care – (ASC, Post Acute, Other AMB) – \$889M
- Higher acuity at BW – (BL, UNTD, BW) – \$800M
- Regional right-sizing – \$190M
- Patient experience (Parking, Hotel, Amenities) – \$290M
- Other (Med ED) – \$390M



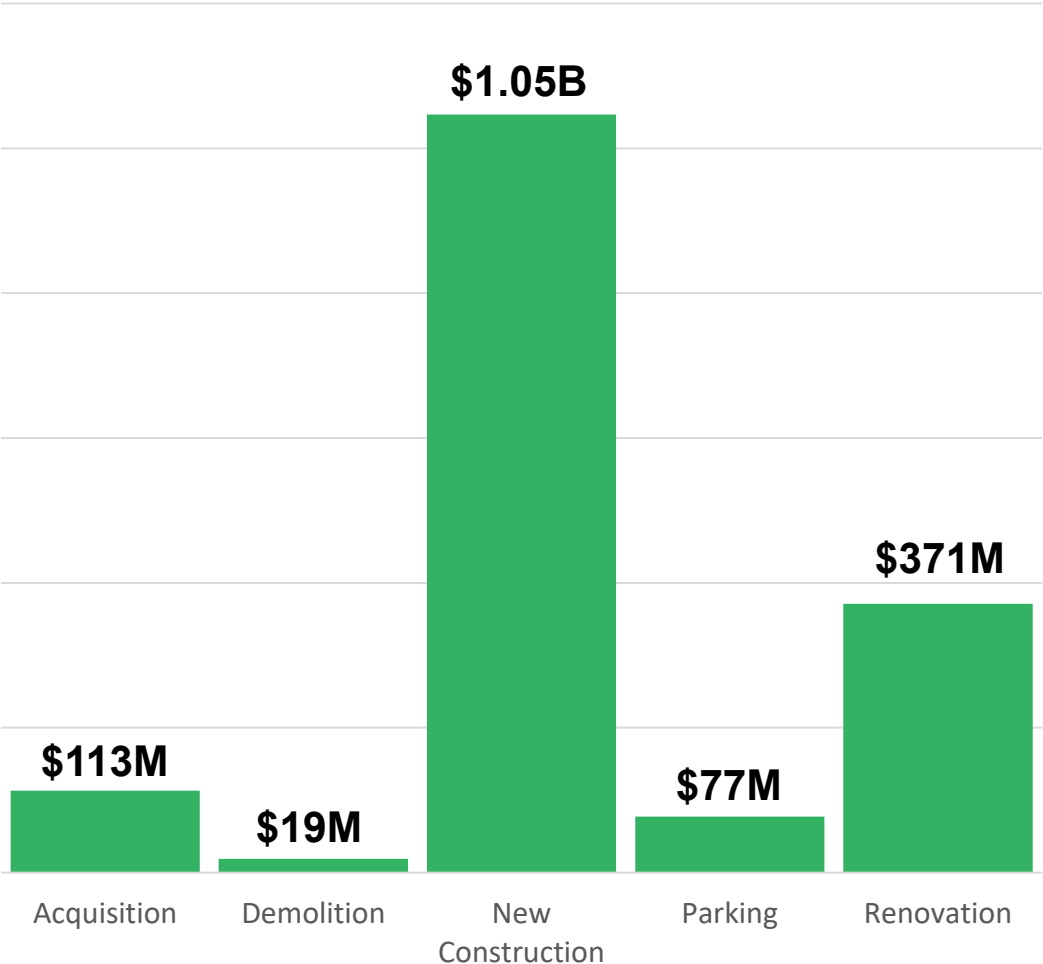


# Total Project Cost Breakdown

Total Project Cost Breakdown (\$M)



Construction Cost by Project Type (\$M)

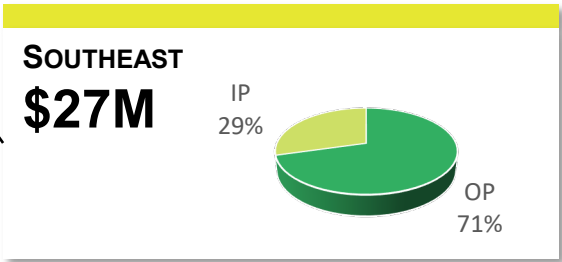
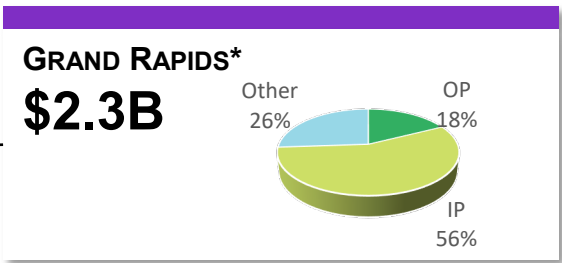
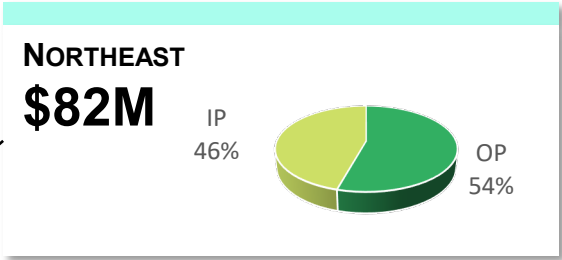
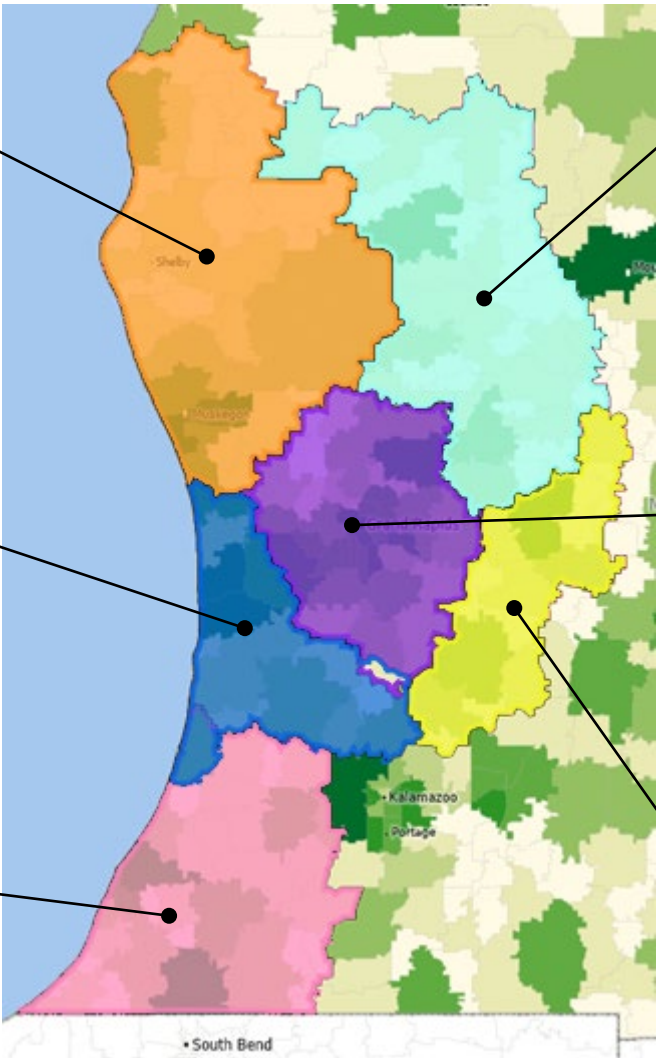
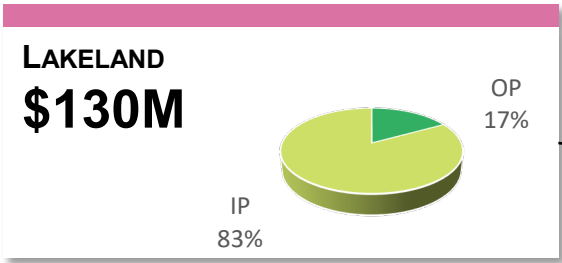
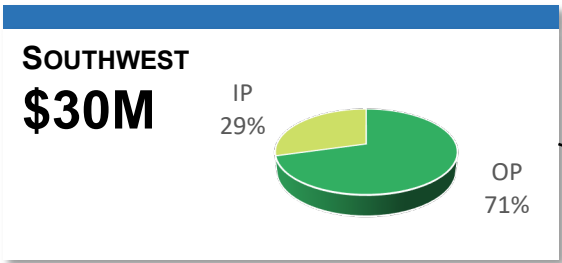
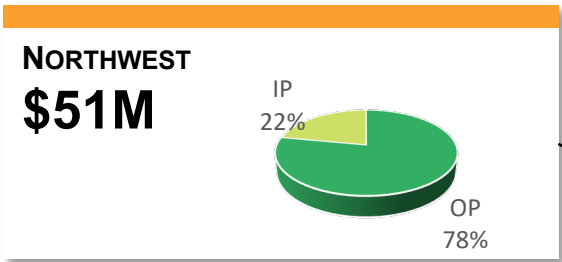


# 15-Year Capital Cost

	Total 15-Year Capital	Ambulatory Network	Hospital Modernization	Other Initiatives	Acquisition
Medical Center	\$1.71B	\$300M	\$960M	\$445M	-
Regions/Lakeland	\$320M	\$131M	\$177M	-	\$12M
Greater GR	\$286M	\$185M	-	-	\$120M
System Support*	\$290M	-	\$56M	\$232M	-
Grand Total	\$2.60B	\$617M	\$1.19B	\$678M	\$132M

\* Includes Post Acute Initiative, CTI, Distribution Center

# Capital Cost by Region

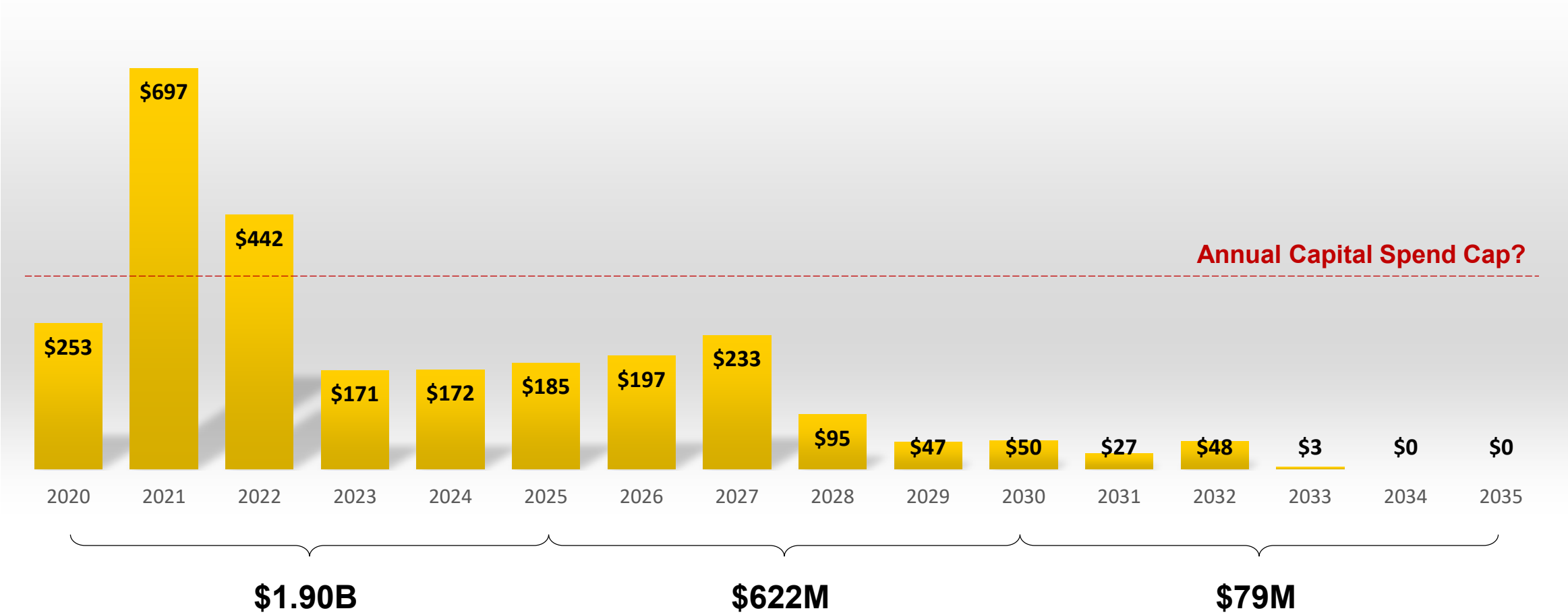


\* Includes Butterworth, Blodgett, Greater GR and System Wide Initiatives

# 15-Year Capital Cost | Yearly Spend

## “Front Loaded” Potential

ESCALATED | System Master Plan Capital Schedule (\$Millions)



# 15-Year Capital Cost by Campus /Region

## “Front Loaded” Potential

	Escalated Project Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>GRAND TOTAL</b>	<b>\$2,602B</b>	<b>\$234</b>	<b>\$697</b>	<b>\$442</b>	<b>\$171</b>	<b>\$172</b>	<b>\$185</b>	<b>\$197</b>	<b>\$233</b>	<b>\$95</b>	<b>\$47</b>	<b>\$50</b>	<b>\$27</b>	<b>\$48</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>
<b>Medical Center</b>	<b>\$1,666M</b>	<b>\$46</b>	<b>\$253</b>	<b>\$191</b>	<b>\$139</b>	<b>\$152</b>	<b>\$185</b>	<b>\$197</b>	<b>\$233</b>	<b>\$95</b>	<b>\$47</b>	<b>\$50</b>	<b>\$27</b>	<b>\$48</b>	<b>\$3</b>		
<b>Blodgett Campus</b>	<b>\$46M</b>	<b>\$2</b>	<b>\$16</b>	<b>\$15</b>	<b>\$13</b>	<b>\$1</b>											
<b>Greater GR</b>	<b>\$305M</b>	<b>\$139</b>	<b>\$94</b>	<b>\$73</b>													
<b>System Support*</b>	<b>\$282M</b>	<b>\$28</b>	<b>\$152</b>	<b>\$102</b>													
<b>Lakeland</b>	<b>\$130M</b>	<b>\$13</b>	<b>\$102</b>	<b>\$6</b>	<b>\$6</b>	<b>\$4</b>											
<b>Big Rapids</b>	<b>\$28M</b>	<b>\$2</b>	<b>\$10</b>	<b>\$6</b>	<b>\$3</b>	<b>\$7</b>											
<b>Reed City</b>	<b>\$12M</b>	<b>\$1</b>	<b>\$6</b>	<b>\$4</b>													
<b>Lakeview</b>	<b>\$7M</b>	<b>\$1</b>	<b>\$4</b>	<b>\$3</b>													
<b>Greenville</b>	<b>\$35M</b>	<b>\$3</b>	<b>\$18</b>	<b>\$12</b>	<b>\$2</b>												
<b>Ludington</b>	<b>\$30M</b>	<b>\$2</b>	<b>\$14</b>	<b>\$12</b>	<b>\$2</b>												
<b>Fremont</b>	<b>\$22M</b>	<b>\$2</b>	<b>\$11</b>	<b>\$8</b>	<b>\$1</b>												
<b>Zeeland</b>	<b>\$30M</b>	<b>\$13</b>	<b>\$9</b>	<b>\$5</b>	<b>\$2</b>	<b>\$1</b>											
<b>Hastings</b>	<b>\$27M</b>	<b>\$2</b>	<b>\$8</b>	<b>\$6</b>	<b>\$5</b>	<b>\$7</b>											

# Spectrum Health System Master Plan: Guiding Principles

PRINCIPLES		AVERAGE
1	The plan should assure that <b>patient services</b> are <b>coordinated, efficient</b> , and provided in the most <b>cost effective</b> manner for the benefit of the patient.	1.63
2	The plan should be <b>financially sustainable</b> in an evolving market.	2.13
3	The plan should be based on the <b>future model of care</b> and foster <b>integration</b> and <b>standardization</b> with flexible, multi-disciplinary team based spaces for the care teams.	2.88
4	The plan should enable a <b>stellar patient experience</b> in all locations, including <b>ease of access</b> at all locations.	4.88
5	The <b>digital environment</b> should ensure a smooth, <b>frictionless flow</b> for all patients.	5.00
6	Existing and new <b>healthcare space</b> should be <b>right sized</b> making the best use of space and meet utilization metrics.	5.63
7	The procedural and ICU platforms should be <b>appropriate in size and function</b> for the quaternary/tertiary and community hospitals.	6.50



## Initiative Ranking



### MODEL OF CARE:

Investment encourages shift from IP to OP and reduces cost to “the system;” supports new delivery models; creates more efficient buildings; shifting bed type to more ICU counts here as it supports new care models.



### PATIENT EXPERIENCE:

Improves some aspect of the patient experience. Access closer to home, more convenient parking, fit and finish upgrades to meet current standards; projects that positively impact employees (e.g. onsite parking) will improve patient experience.



### FINANCIALLY SUSTAINABLE:

There are five primary financial impacts: expanded capacity to support new services, programs or geographies; downstream value from new providers; case mix increases that increase revenue per case; projects that enable expense reductions (e.g. lease consolidations); avoidance of future FCA expense.

# System Master Plan Projects by Initiatives and Evaluation

## Grand Rapids Market | Medical Center – \$1.7B Total

### SYSTEM MASTER PLAN RECOMMENDATIONS

1  30

INITIATIVES	CAPITAL	MODEL OF CARE	PATIENT EXPERIENCE	FINANCIALLY SUSTAINABLE	SCORE
<b>Medical Center</b>	<b>\$1.7B</b>				
Hospital – New hospital expansion	\$786M	8	5	8	21
Ambulatory – New ambulatory surgery center	\$192M	7	6	7	20
Ambulatory – 25/35/221 Modernization and realignment strategy	\$75M	7	5	7	19
Other – New medical education / residency clinics building	\$115M	7	4	4	15
Hospital – HDVCH bed capacity	\$17M	4	4	6	14
Hospital – Existing beds modernization	\$140M	4	6	4	14
Other – Expand retail space in existing buildings	\$12M	1	5	5	11
Other – New hotel	\$48M	3	6	1	10
Other – Medical center on-site parking for staff and patients (incl. new loading dock)	\$193M	2	5	2	9
Other – Off-stage staff amenities	\$5M	1	5	1	7
Other – Vacate and demolish West building	\$183M	1	1	2	4
<b>Blodgett campus</b>	<b>\$47M</b>				
Hospital – Expand bed capacity	\$4M	5	5	8	18
Ambulatory – Reconfigure professional office building	\$35M	5	7	5	17
Hospital – Reconfigure emergency department	\$8M	1	4	3	8



# System Master Plan Projects by Initiatives and Evaluation

## *Grand Rapids Market | New Hospital Expansion – \$786M*

### 1 Build new Clinical Support Building – \$66M

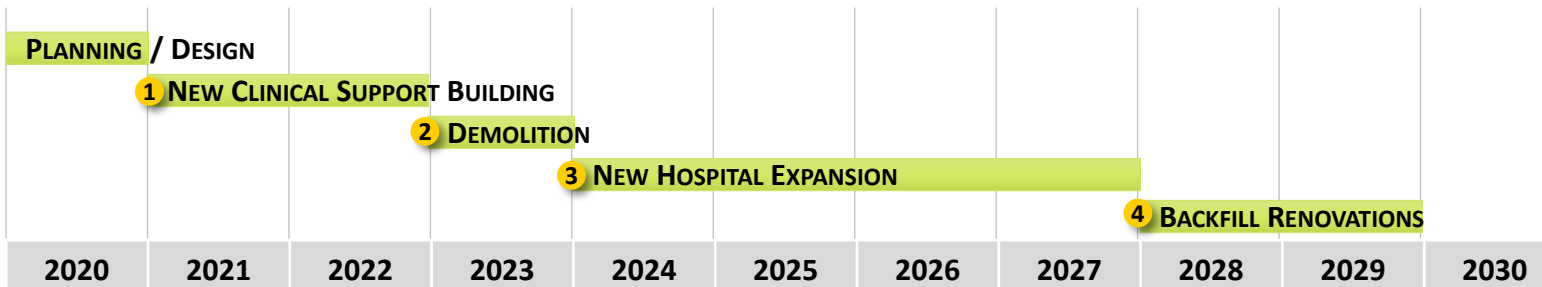
- Administrative Offices (required to be connected to clinical operations)
- Central Laboratory to support Greater Grand Rapids
- Other Support Services
- Off-stage Staff Support
- Parking

### 2 Demolish 230 Michigan and 330 Barclay and Parking – \$3M

### 3 Build new Hospital Expansion – \$657M

- 240 ICU Beds
- 24 OR with Prep/Recovery
- New Emergency Department

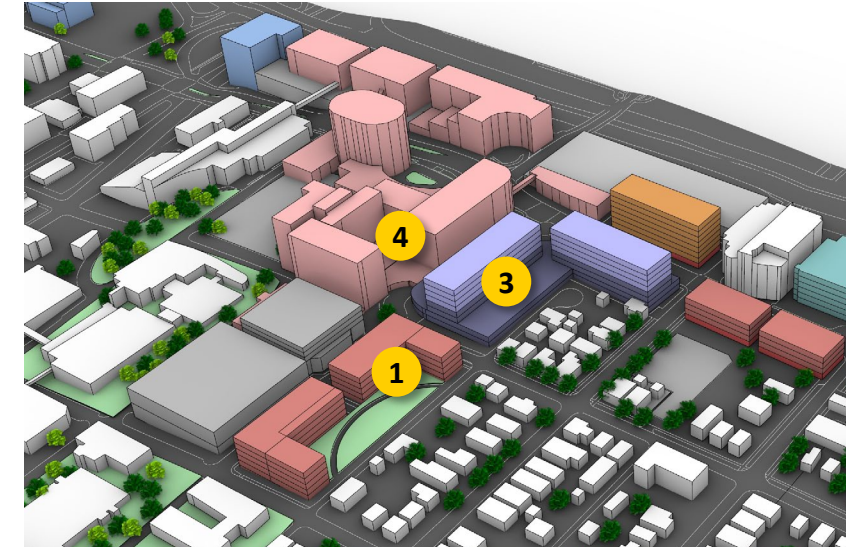
### 4 Backfill BW Hospital to improve Operations/Adjacencies – \$61M



EXISTING MEDICAL CENTER CAMPUS



MEDICAL CENTER CAMPUS MASTER PLAN FRAMEWORK





# System Master Plan Projects by Initiatives and Evaluation

## Greater GR & System Support Initiatives – \$434M

### SYSTEM MASTER PLAN RECOMMENDATIONS



INITIATIVES	CAPITAL	MODEL OF CARE	PATIENT EXPERIENCE	FINANCIALLY SUSTAINABLE	SCORE
<b>Greater GR</b>	<b>\$305M</b>				
Expand Ambulatory Network <sup>(1)</sup>	\$45M	8	8	8	24
Consolidate/Modernize Existing Ambulatory <sup>(2)</sup>	\$259M	8	8	8	24
<b>System Support Initiatives</b>	<b>\$282M</b>				
Support Services <sup>(3)</sup>	\$226M	1	1	1	3
Post Acute Strategy <sup>(4)</sup>	\$56M	8	6	5	19

<sup>(1)</sup> Includes 3 new convenient care/urgent care location, Bradford “sister” facility + parking  
<sup>(2)</sup> Includes new Ortho ASC + parking, modernization of South Pavilion for Peds, 4069/4100 Lake Drive and 1300 Michigan acquisition and modernization, West Pavilion acquisition  
<sup>(3)</sup> Includes distribution center, CTI + parking  
<sup>(4)</sup> Includes 9 new locations across the system

# System Master Plan Projects by Initiatives and Evaluation

## Lakeland – \$130M

### SYSTEM MASTER PLAN RECOMMENDATIONS

0  30

INITIATIVES	CAPITAL	MODEL OF CARE	PATIENT EXPERIENCE	FINANCIALLY SUSTAINABLE	SCORE
<b>Lakeland Medical Center</b>	<b>\$108M</b>				
Hospital – LMC Pavilion	\$90M	8	5	8	21
Hospital – Wound & Hyperbaric Care	\$2M	6	6	8	20
Hospital – B Tower Backfill (CPD/OB/LDR)	\$6M	4	6	4	14
Hospital – C Tower Backfill	\$10M	5	3	5	13
<b>Lakeland Hospital Niles</b>	<b>\$22M</b>				
Ambulatory – LHW New MOB Complex	\$2M	3	7	9	19
Hospital – Radiology MRI	\$2M	2	6	8	16
Ambulatory – Cardiology Building	\$6M	3	7	6	16
Ambulatory – Health Park	\$10M	3	7	6	16
Hospital – M/S Unit Renovation (Ortho/Bariatrics)	\$1M	5	6	4	15
Hospital – GME	\$1M	7	4	4	15
Ambulatory – SWMC Niles Building	\$2M	2	7	6	15
<b>Watervliet Hospital</b>					
N/A					

# System Master Plan Projects by Initiatives and Evaluation

## Northeast Market – \$82M Total

### SYSTEM MASTER PLAN RECOMMENDATIONS

0  30

INITIATIVES	CAPITAL	MODEL OF CARE	PATIENT EXPERIENCE	FINANCIALLY SUSTAINABLE	SCORE
<b>Big Rapids</b>	<b>\$28M</b>				
Ambulatory – Consolidate into 650 Linden, demo 705 Oak and 722 Locust	\$14M	3	7	6	16
Hospital – Misc. Renovations (IR, ICU, M/S, Imaging)	\$9M	2	2	2	15
Ambulatory – Build new PC clinic near US-131 for future growth	\$4M	3	5	6	14
Hospital – Right size hospital	\$1M	4	4	7	6
<b>Reed City</b>	<b>\$12M</b>				
Hospital – Increase clinical programs efficiencies	\$6M	4	4	7	15
Ambulatory – Consolidate into Hospital	\$3M	3	7	4	14
Hospital – RNC Renovation	\$3M	1	6	2	9
<b>Lakeview</b>					
Ambulatory – New Rural Health Clinic + Vacate/Demo Hospital	<b>\$7M</b>	3	4	4	11
<b>Greenville</b>	<b>\$35M</b>				
Ambulatory – Consolidate into new multi-specialty bldg – Vacate/Demo existing clinics	\$18M	3	7	9	19
Hospital – Misc. Renovations (OB, M/S)	\$13M	4	4	5	13
Hospital – RNC Renovation	\$2M	1	2	6	9
Hospital – Surface Parking	\$2M	2	4	1	7

# System Master Plan Projects by Initiatives and Evaluation

## Northwest Market – \$51M

### SYSTEM MASTER PLAN RECOMMENDATIONS



INITIATIVES	CAPITAL	MODEL OF CARE	PATIENT EXPERIENCE	FINANCIALLY SUSTAINABLE	SCORE
<b>Ludington</b>	<b>\$30M</b>				
Ambulatory – Consolidate into MOB I and II	\$20M	3	7	4	14
Hospital – Right size and modernize M/S	\$9M	2	2	2	6
<b>Fremont</b>	<b>\$22M</b>				
Ambulatory – Consolidate into new multi-specialty bldg – Vacate/Demo existing clinics	\$18M	3	7	4	14
Hospital – Misc. Renovations (M/S)	\$4M	2	2	2	6
<b>Muskegon</b>					
Ambulatory – New clinic near Whitehall (Lease)	N/A	3	7	4	14

# System Master Plan Projects by Initiatives and Evaluation

## Southwest Market – \$30M

### SYSTEM MASTER PLAN RECOMMENDATIONS



INITIATIVES	CAPITAL	MODEL OF CARE	PATIENT EXPERIENCE	FINANCIALLY SUSTAINABLE	SCORE
<b>Zeeland</b>	<b>\$30M</b>				
Hospital – Increase Bed Capacity	\$3M	5	5	8	18
Ambulatory – Purchase and Renovate MOB	\$24M	3	7	4	14
Site – Improve site access	\$1M	2	5	2	9
Hospital – Reconfigure POB	\$2M	1	1	1	3
<b>Allegan</b>					
Ambulatory – New clinic	N/A	3	7	4	14

## System Master Plan Projects by Initiatives and Evaluation

### *Southeast Market – \$27M*

## SYSTEM MASTER PLAN RECOMMENDATIONS



INITIATIVES	CAPITAL	MODEL OF CARE	PATIENT EXPERIENCE	FINANCIALLY SUSTAINABLE	SCORE
Hastings	\$27M				
Ambulatory – Expand PC at 1108 W State + Consolidate SC into 915 Green	\$12M	3	7	7	17
Ambulatory – Vacate/Demo Medical Arts Building	\$8M	1	5	3	9
Hospital – ED Renovation	\$7M	2	5	2	9

# System Master Plan versus Advanced Planning

System Master Plan	Advanced Planning
List of projects and initiatives to address specific strategic facility challenges and opportunities	Further scope definition
Associated projected capital cost	Refined capital cost
Preliminary market and facility level volume forecasts IP Beds Outpatient (Surgery, Imaging, ED) # of Physicians/Providers	Detailed volume projections for key planning units
Facility capacity assessments	Refined block diagrams
Block size requirements to align departments across platforms	Conceptual test fits to verify solution
Financial impact analysis	Detailed financial projections
Prioritization & Phasing	

# Top 'Just Do It' Initiatives For Advanced Planning

## In-Flight Projects

1. Vertical Expansion of Parking Ramp 6
2. South Tower 6<sup>th</sup> Floor ICU
3. MHC 8<sup>th</sup> Floor ICU
4. HDVCH 10<sup>th</sup> Floor Peds Unit
5. 230 Michigan
6. New Distribution Center
7. Fuller Campus Replacement
8. Center for Transformation & Innovation
9. Gaslight Expansion
10. Incremental Ortho Clinic Expansion
11. Hughes Mgmt. Bldgs. Acquisition  
(Lake Drive, Zeeland & 1300 MI)
12. Zeeland ORs
13. Pennock ORs
14. Women's Midlife Menopause
15. Patient Placement Center
16. MSU Research Building #2

## LIST from Steering Committee... Examples might include:

1. HDVCH 7<sup>th</sup> Floor PICU
2. New Ambulatory Surgery Center on Medical Mile
3. Right-sizing ORs at Butterworth
4. Ortho ASC
5. New Center for Precision Medicine/Residents Clinics
6. New Hotel
7. New Clinical Support Building
8. Blodgett 3<sup>rd</sup> Floor Beds Activation
9. United Hospital 3<sup>rd</sup> Floor Beds Activation
10. Ambulatory Buildings at Big Rapids, Greenville, Others?
11. *Decant urgent care patients from Butterworth and Blodgett EDs*



## Next Steps

- Finalize “just do it” initiatives and initiate advanced planning
- Change Management Plan to activate System Master Plan
- Engage with Community Strategic Partners for Input
  
- Executive Steering Committee meeting: **Feb.19, 2020**
- Goal: Approve ***final*** System Master Plan initiatives and implementation roadmap

# Appendix

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January 22, 2020

# System Master Plan Projects by Initiatives and Evaluation

## *Grand Rapids Market | Medical Center*

### MASTER PLAN RECOMMENDATIONS

INITIATIVES	CAPITAL	VOLUME TRIGGER	SHORT TERM	MID TERM	LONG TERM
<b>Medical Center campus</b>	<b>\$1.7B</b>				
Hospital – New hospital expansion	\$786M			X	
Ambulatory – New ambulatory surgery center	\$192M		X		
Ambulatory – 25/35/221 Modernization and realignment strategy	\$75M	X		X	
Other – New medical education / residency clinics building	\$115M		X		
Hospital – HDVCH bed capacity	\$17M		X		
Hospital – Existing beds modernization	\$140M	X		X	
Other – Expand retail space in existing buildings	\$12M		X		
Other – New hotel	\$48M		X		
Other – Medical center on-site parking for staff and patients (incl. new loading dock)	\$193M		X		
Other – Off-stage staff amenities	\$5M			X	
Other – Vacate and demolish West building	\$183M				X
<b>Blodgett campus</b>	<b>\$47M</b>				
Hospital – Expand bed capacity	\$4M	X		X	
Ambulatory – Reconfigure professional office building	\$35M		X		
Hospital – Reconfigure emergency department	\$8M		X		

# System Master Plan Projects by Initiatives and Evaluation

## *Greater GR & System Support Initiatives – \$434M*

### MASTER PLAN RECOMMENDATIONS

INITIATIVES	CAPITAL	VOLUME TRIGGER	SHORT TERM	MID TERM	LONG TERM
<b>Greater GR</b>	<b>\$305M</b>				
Expand Ambulatory Network	\$45M		X		
Consolidate/Modernize Existing Ambulatory	\$259M		X		
<b>System Support Initiatives</b>	<b>\$282M</b>				
Support Services	\$226M		X		
Post Acute Strategy	\$56M	X	X		

# System Master Plan Projects by Initiatives and Evaluation

## Lakeland – \$230M

### MASTER PLAN RECOMMENDATIONS

INITIATIVES	CAPITAL	VOLUME TRIGGER	SHORT TERM	MID TERM	LONG TERM
<b>Lakeland Medical Center</b>	<b>\$108M</b>				
Hospital – LMC Pavilion	\$90M		X		
Hospital – Wound & Hyperbaric Care	\$2M		X		
Hospital – B Tower Backfill (CPD/OB/LDR)	\$6M		X		
Hospital – C Tower Backfill	\$10M		X		
<b>Lakeland Hospital Niles</b>	<b>\$22M</b>				
Ambulatory – LHW New MOB Complex	\$2M		X		
Hospital – Radiology MRI	\$2M		X		
Ambulatory – Cardiology Building	\$6M		X		
Ambulatory – Health Park	\$10M			X	
Hospital – M/S Unit Renovation (Ortho/Bariatrics)	\$1M		X		
Hospital – GME	\$1M		X		
Ambulatory – SWMC Niles Building	\$2M		X		
<b>Watervliet Hospital</b>					
N/A					

# System Master Plan Projects by Initiatives and Evaluation

## *Northeast Market – \$82M Total*

### MASTER PLAN RECOMMENDATIONS

INITIATIVES	CAPITAL	VOLUME TRIGGER	SHORT TERM	MID TERM	LONG TERM
<b>Big Rapids</b>	<b>\$28M</b>				
Ambulatory – Consolidate into 650 Linden, demo 705 Oak and 722 Locust	\$14M		X		
Hospital – Misc. Renovations (IR, ICU, M/S, Imaging)	\$9M		X		
Ambulatory – Build new PC clinic near US-131 for future growth	\$4M	X		X	
Hospital – Right size hospital	\$1M			X	
<b>Reed City</b>	<b>\$12M</b>				
Hospital – Increase clinical programs efficiencies	\$6M		X		
Ambulatory – Consolidate into Hospital	\$3M		X		
Hospital – RNC Renovation	\$3M		X		
<b>Lakeview</b>					
Ambulatory – New Rural Health Clinic + Vacate/Demo Hospital	<b>\$7M</b>		X		
<b>Greenville</b>	<b>\$35M</b>				
Ambulatory – Consolidate into new multi-specialty bldg – Vacate/Demo existing clinics	\$18M		X		
Hospital – Misc. Renovations (OB, M/S)	\$13M	X	X		
Hospital – RNC Renovation	\$2M		X		
Hospital – Surface Parking	\$2M		X		

# System Master Plan Projects by Initiatives and Evaluation

## Northwest Market – \$48M

### MASTER PLAN RECOMMENDATIONS

INITIATIVES	CAPITAL	VOLUME TRIGGER	SHORT TERM	MID TERM	LONG TERM
<b>Ludington</b>	<b>\$30M</b>				
Ambulatory – Consolidate into MOB I and II	\$20M		X		
Hospital – Right size and modernize M/S	\$9M		X		
<b>Fremont</b>	<b>\$22M</b>				
Ambulatory – Consolidate into new multi-specialty bldg – Vacate/Demo existing clinics	\$18M		X		
Hospital – Misc. Renovations (M/S)	\$4M		X		
<b>Muskegon</b>					
Ambulatory – New clinic near Whitehall	N/A		X		

# System Master Plan Projects by Initiatives and Evaluation

## Southwest Market – \$30M

### MASTER PLAN RECOMMENDATIONS

INITIATIVES	CAPITAL	VOLUME TRIGGER	SHORT TERM	MID TERM	LONG TERM
<b>Zeeland</b>	<b>\$30M</b>				
Hospital – Increase Bed Capacity	\$3M	X		X	
Ambulatory – Purchase and Renovate MOB	\$24M		X		
Site – Improve site access	\$1M		X		
Hospital – Reconfigure POB	\$2M			X	
<b>Allegan</b>					
Ambulatory –					



# System Master Plan Projects by Initiatives and Evaluation

## *Southeast Market – \$27M*

### MASTER PLAN RECOMMENDATIONS

INITIATIVES	CAPITAL	VOLUME TRIGGER	SHORT TERM	MID TERM	LONG TERM
<b>Hastings</b>	<b>\$27M</b>				
Ambulatory – Expand PC at 1108 W State + Consolidate SC into 915 Green	\$12M		X		
Ambulatory – Vacate/Demo Medical Arts Building	\$8M			X	
Hospital – ED Renovation	\$7M		X		