

North Fulton Regional Hospital Business Plan Proforma Worksheet FY 2002	
Baseline Change / FY 2002 Initiative Program or Tactic	Initiative #2: Clinica De La Mama
Discussion and Notes Relating to Financial Assumptions:	
<p>1) Start date is September 1, 2001</p> <p>2) Clinica De La Mama will begin directing admissions from to NFRH upon completion of the contract. They have stated that they will shift 100% of their volume from Northside to NFRH which would bring an estimated 1,000 - 1,200 deliveries in the first year.</p> <p>3) All deliveries will be Medicaid</p> <p>4) Net Revenue includes estimated DSH payment of <u>\$1,263k in the first year.</u></p> <p>5) CDLMs fees are \$578K per year.</p> <p>6) Variable OCE costs based upon budgeted assumptions of \$115 per APD.</p>	

08/08/01 01:54:38 PM