

Children's Hospital & Health Center San Diego

Presentation to:

California Transportation Commission

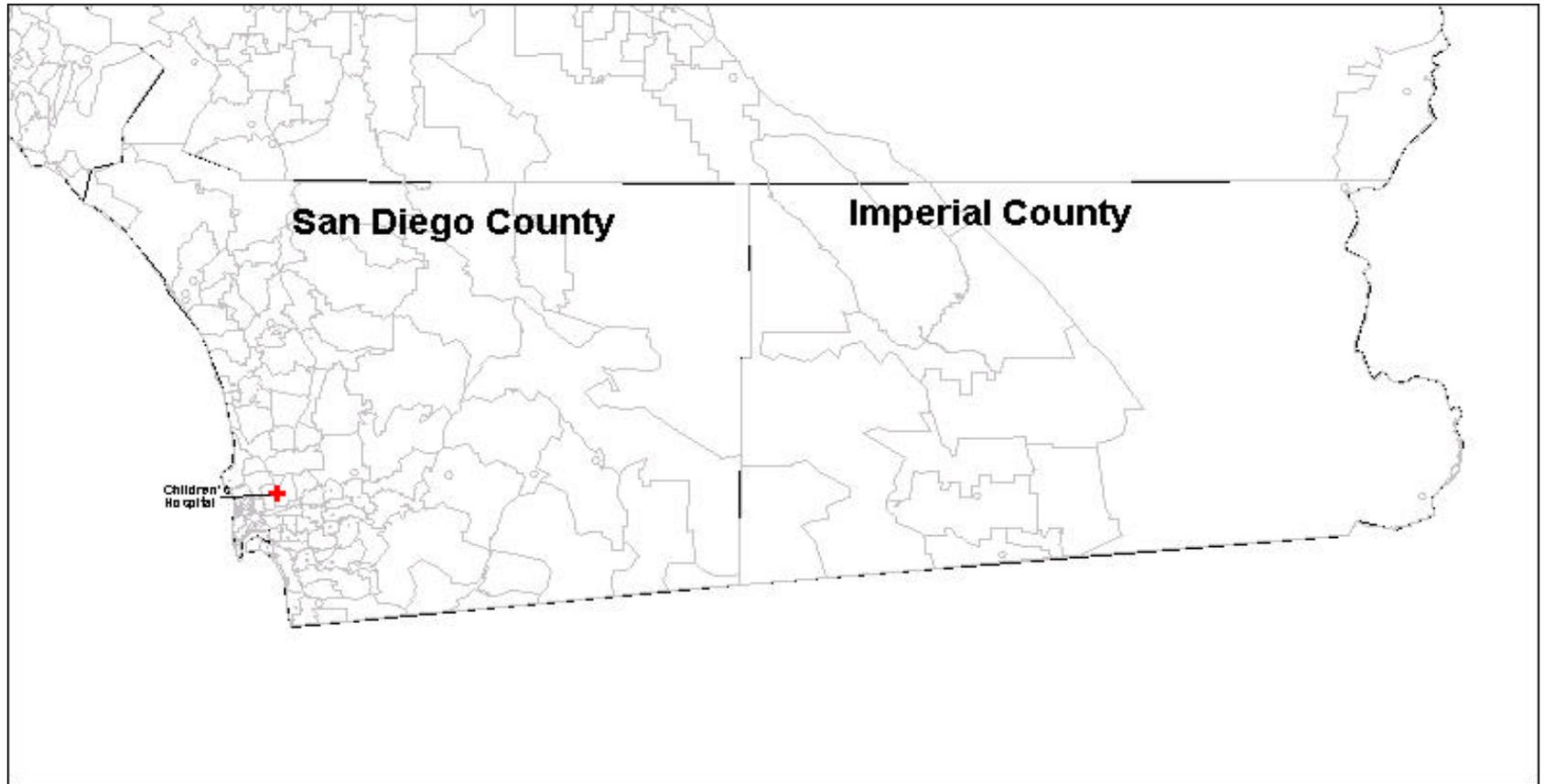
February 2, 2006



Children's Hospital is 51 years old, Non-Profit and Unique

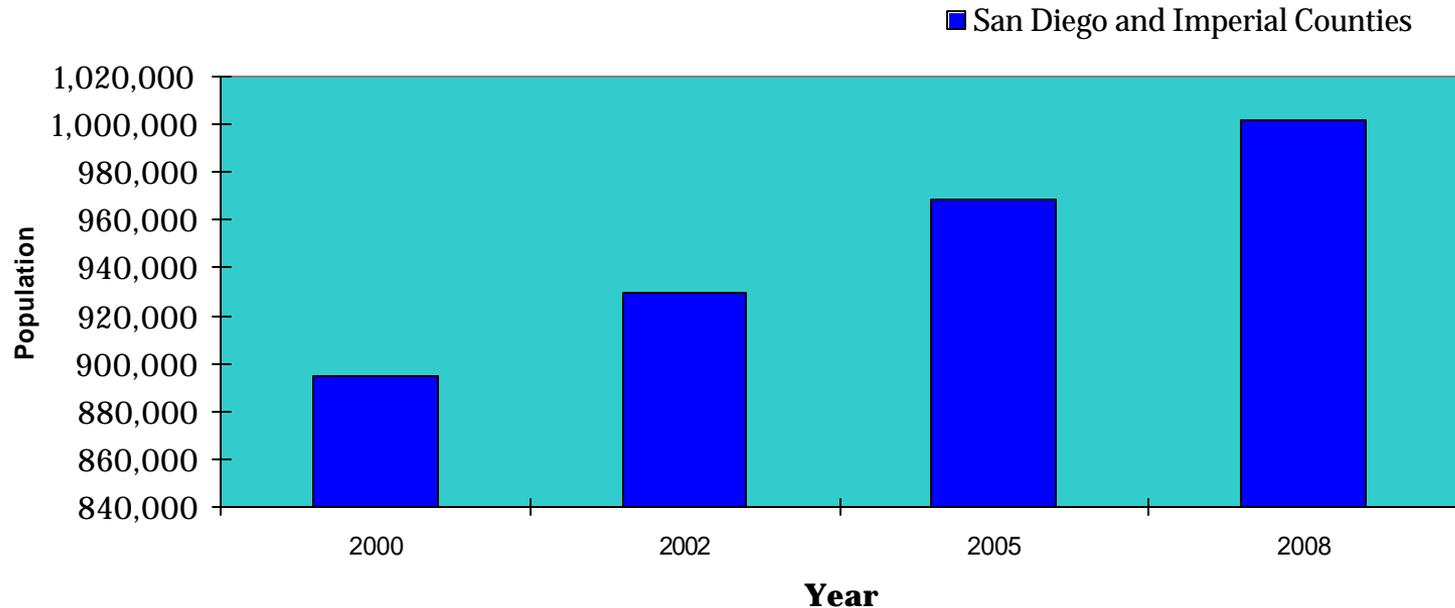
- ✦ **Children's is the only pediatric safety net provider for San Diego & Imperial Counties**
- ✦ **There is no County hospital in San Diego**
- ✦ **Children's is freestanding & self-supporting - not part of an adult medical center**
- ✦ **Children's is a Level 1 pediatric trauma center**
- ✦ **Children's has the lowest average length of stay of any children's hospital in the State**
- ✦ **Children's is the only pediatric teaching hospital in the region for doctors, nurses, pharmacists, and all other pediatric specific clinical disciplines**
- ✦ **Children's provides all of the non-neonatal CCS specialty care services in the region**

Children's is the only children's hospital in San Diego & Imperial Counties



Children's will be expected to meet the demand of an increasing pediatric population in San Diego and Imperial Counties

Population growth



Source: SANDAG & Imperial County – growth of 12% over 8 years

Children's will be expected to meet the demand of an increasing pediatric population in San Diego and Imperial Counties

- ✦ Week of 23 January 2006 Children's recorded the highest patient census in our history – we need additional beds as soon as possible.
- ✦ Our Operating Rooms are the most efficient of any Children's Hospital but we are at maximum capacity and some surgeries must be delayed.

Every single day of the year, an average of

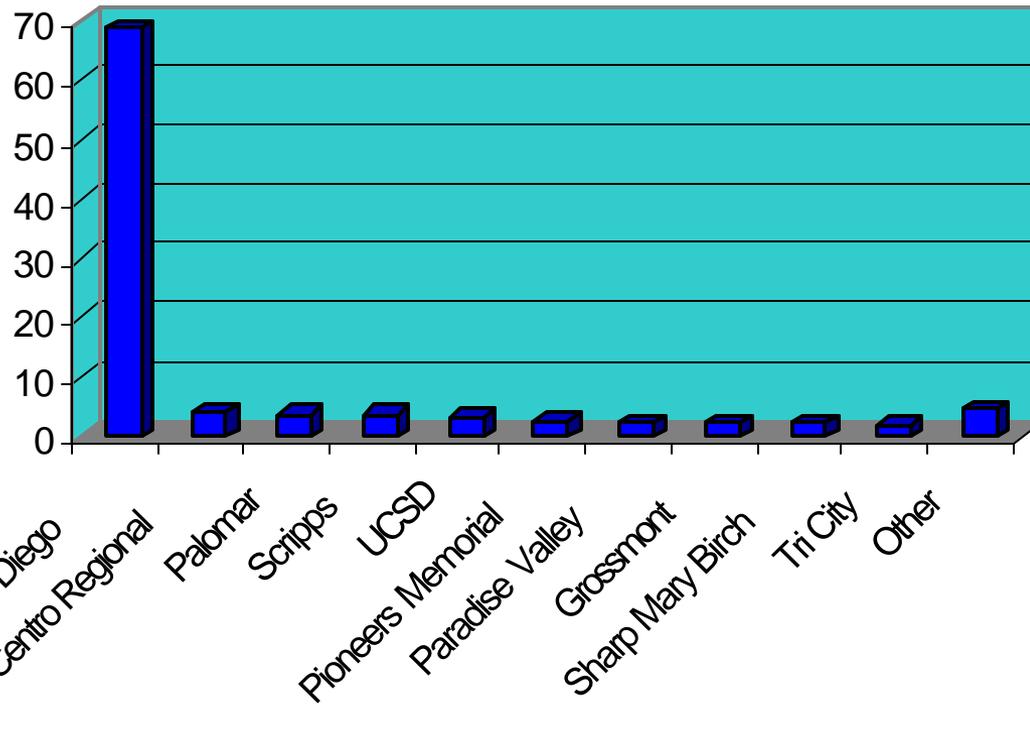
- ✦ 200 children need our Emergency Department
- ✦ 160 children are admitted to Children's
- ✦ 4 San Diego children suffer a serious traumatic injury or illness
- ✦ 32 children receive treatment at our Cancer Care Center

As the only tertiary & quaternary level pediatric hospital & teaching facility, the community relies on us to provide many specialty services

- ✦ Liver & kidney transplant programs
- ✦ Bone Marrow & Stem Cell transplant programs
- ✦ 2nd largest pediatric cardiac care program in the State
- ✦ Reconstructive craniofacial surgery
- ✦ Trauma center
- ✦ Community-based rehabilitation
- ✦ Cystic Fibrosis clinic
- ✦ Cancer treatment center
- ✦ Neonatal intensive care at 3 locations
- ✦ Extracorporeal membrane oxygenation (ECMO)
- ✦ Inhaled Nitric Oxide (INO)
- ✦ Baclofen pumps
- ✦ Cochlear Implants
- ✦ Neuropsychology
- ✦ Scoliosis center
- ✦ Increased scope of Resident & Fellow training program as a result of pediatric amalgamation with UCSD in 2001
- ✦ Largest child abuse treatment program in the State
- ✦ Genetic testing & counseling

Children's provides inpatient services to 75% of all under-funded children under the age of fourteen

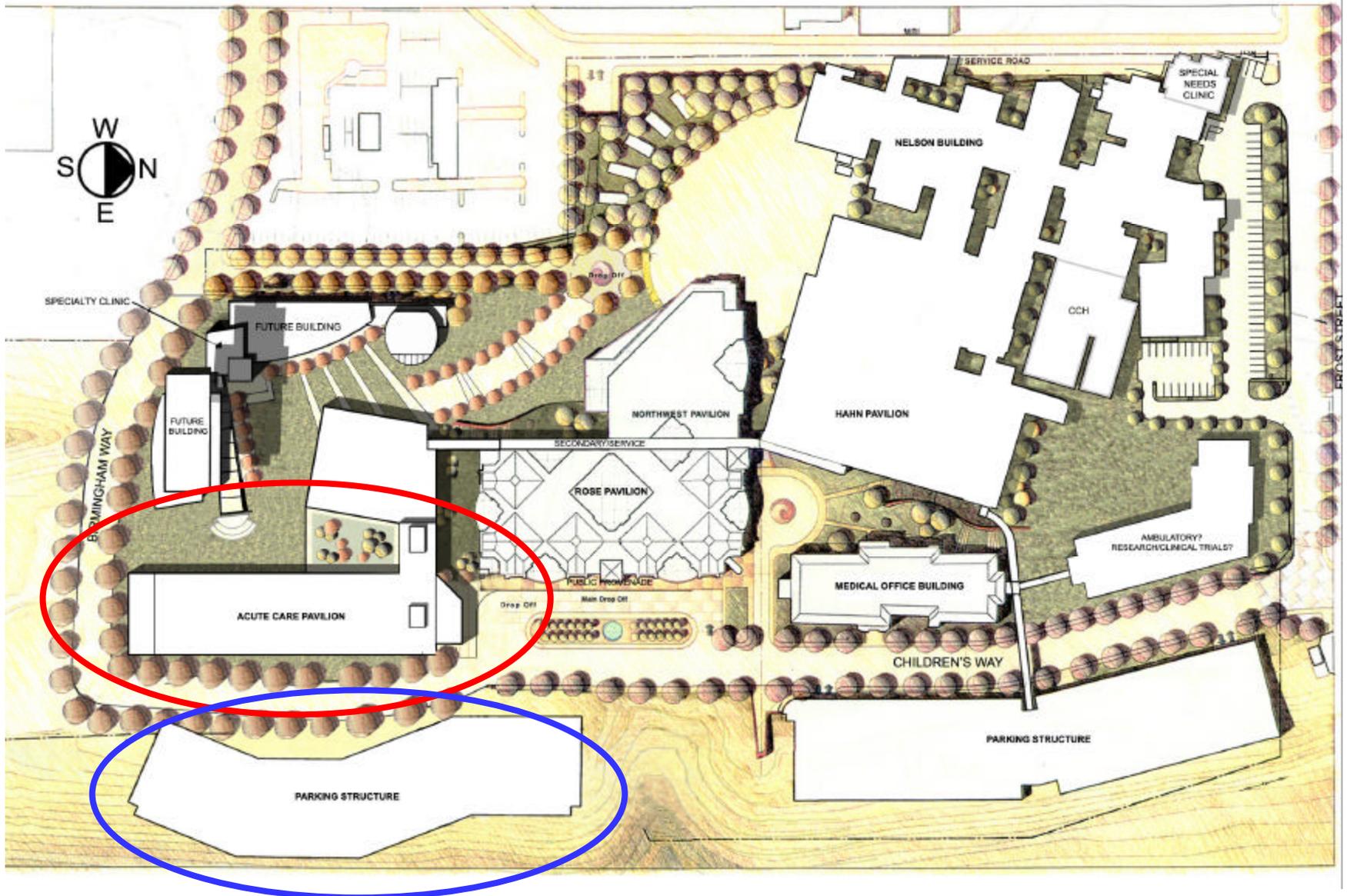
2002 Medi-Cal, CCS, County Indigent Programs, Other Government Programs and Self Pay Patient Day Market Share San Diego and Imperial Counties Ages 0-14



* Excluding OB and Mental Health

Medi-Cal

- ✦ Approximately 50% of Children's patients are eligible for Medi-Cal
- ✦ In 2005 Children's was under-reimbursed \$40 million for these patients



Master Campus Plan with New Parking Garage and Acute Care Pavilion



Cost of Delaying Start of Parking Garage Construction

- ✦ \$140,000/month for Parking Garage
- ✦ \$750,000/month for New Acute Care Pavilion

Our request

Children's Hospital and Health Center San Diego is asking the California Transportation Commission to:

- ✦ Approve the Director's Deed
- ✦ Take into account our special circumstances and grant special consideration in regard to the cost of purchase for the land.