

## 2016 Ambulatory Surgical Services Need Projection by HPA

HPA	2010 Resident Population <sup>1</sup>	2010 Total Outpatients <sup>2</sup>	Rate per 1,000 population	2016 Resident Population <sup>1</sup>	2016 Projected Patients <sup>3</sup>	Rooms Needed <sup>3</sup>	2010 Room Inventory <sup>4</sup>	Rooms Needed <sup>6</sup>
1	728,236	41,209	56.59	819,127	46,352	46	55	9
2	463,032	26,653	57.56	542,374	31,220	31	35	4
3	4,836,660	265,429	54.88	5,446,805	298,913	299	332	33
4	485,451	24,376	50.21	561,112	28,175	28	36	8
5	509,199	31,598	62.05	587,323	36,446	36	42	6
6	525,765	43,011	81.81	571,580	46,759	47	57	10
7	457,823	45,894	100.24	497,658	49,887	50	70	20
8	365,648	31,118	85.10	398,449	33,909	34	48	14
9	148,086	7,394	49.93	158,409	7,909	8	13	5
10	567,776	50,428	88.82	638,406	56,701	57	68	11
11	374,935	22,782	60.76	401,573	24,401	24	33	9
12	253,297	19,291	76.16	274,516	20,907	21	26	5
13	353,792	26,925	76.10	392,764	29,891	30	35	5
<b>Statewide</b>	<b>10,069,700</b>	<b>636,108</b>	<b>63.17</b>	<b>11,290,096</b>	<b>711,471</b>	<b>711</b>	<b>850</b>	<b>139</b>

Ambulatory Surgery Center Operating Room Aggregate Utilization Rate by HPA <sup>6</sup>				
HPA	Total ORs <sup>4</sup>	Rooms X 1,250 Patients	Total Outpatients <sup>2</sup>	HPA Utilization %
1	55	68,750	41,209	60%
2	35	43,750	26,653	61%
3	332	415,000	265,429	64%
4	36	45,000	24,376	54%
5	42	52,500	31,598	60%
6	57	71,250	43,011	60%
7	70	87,500	45,894	52%
8	48	60,000	31,118	52%
9	13	16,250	7,394	46%
10	68	85,000	50,428	59%
11	33	41,250	22,782	55%
12	26	32,500	19,291	59%
13	35	43,750	26,925	62%
<b>Statewide</b>	<b>850</b>	<b>1,062,500</b>	<b>636,108</b>	<b>60%</b>

Final Need Outcome	
HPA	Final Assessment
1	No Rooms Needed
2	No Rooms Needed
3	No Rooms Needed
4	No Rooms Needed
5	No Rooms Needed
6	No Rooms Needed
7	No Rooms Needed
8	No Rooms Needed
9	No Rooms Needed
10	No Rooms Needed
11	No Rooms Needed
12	No Rooms Needed
13	No Rooms Needed

**Notes and Sources:**

<sup>1</sup> 2010 and 2016 Resident Population based on OPB Projections, 4/11 Release

<sup>2</sup> Outpatients calculated using data from 2010 Annual Hospital Questionnaires and 2010 Annual Freestanding Amb Surg Ctr Surveys from CON authorized freestanding ambulatory surgery centers. Prior year data used where 2010 data was not yet available.

<sup>3</sup> Assumes 1,000 patient capacity per operating room: 250 operating room days per year (50 weeks/year x 5 days/week) x 5 patients per room per day @ 80% utilization. See Rule 111-2-2-.40(3)(a)1(i) through 111-2-2-.40(3)(a)1(iv).

<sup>4</sup> Inventory based on data submitted in Annual Hospital Questionnaires and Annual Freestanding Amb Surg Ctr Surveys. Any changes in room numbers authorized by CON approval or by other means which occurred after the close of the survey period are also reflected in the inventory. See Rule 111-2-2-.40(2)(l).

<sup>5</sup> 1,250 patients per OR represents the maximum possible utilization per the Component Plan.

<sup>6</sup> Aggregate utilization rate must meet or exceed 80% pursuant to Rule 111-2-2-.40(3)(a)2.

