

2023 Ambulatory Surgical Services Need Projection by HPA

| HPA | 2017 Resident Population ¹ | 2017 Total Outpatients ² | Rate per 1,000 population | 2023 Resident Population ¹ | 2023 Projected Patients ³ | Rooms Needed ³ | 2017 Room Inventory ⁴ | Rooms Needed ⁶ |
|------------------|---------------------------------------|-------------------------------------|---------------------------|---------------------------------------|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| 1 | 741,510 | 36,823 | 49.66 | 768,248 | 38,151 | 38 | 47 | 9 |
| 2 | 473,959 | 29,967 | 63.23 | 506,777 | 32,042 | 32 | 40 | 8 |
| 3 | 5,071,844 | 256,558 | 50.58 | 5,560,672 | 281,285 | 281 | 357 | 76 |
| 4 | 498,898 | 20,805 | 41.70 | 544,951 | 22,725 | 23 | 33 | 10 |
| 5 | 521,333 | 26,510 | 50.85 | 558,020 | 28,376 | 28 | 48 | 20 |
| 6 | 540,096 | 42,370 | 78.45 | 559,328 | 43,879 | 44 | 92 | 48 |
| 7 | 490,760 | 46,923 | 95.61 | 517,731 | 49,502 | 50 | 72 | 22 |
| 8 | 387,906 | 26,738 | 68.93 | 396,487 | 27,329 | 27 | 44 | 17 |
| 9 | 153,613 | 5,379 | 35.02 | 154,952 | 5,426 | 5 | 10 | 5 |
| 10 | 626,434 | 53,790 | 85.87 | 676,933 | 58,126 | 58 | 79 | 21 |
| 11 | 360,753 | 23,597 | 65.41 | 368,925 | 24,132 | 24 | 45 | 21 |
| 12 | 262,848 | 15,908 | 60.52 | 274,843 | 16,634 | 17 | 37 | 20 |
| 13 | 377,866 | 23,720 | 62.77 | 394,391 | 24,757 | 25 | 32 | 7 |
| Statewide | 10,507,820 | 609,088 | 57.97 | 11,282,258 | 652,364 | 652 | 936 | 284 |

| Ambulatory Surgery Center Operating Room Aggregate Utilization Rate by HPA ⁶ | | | | |
|---|------------------------|------------------------|--------------------------------|-------------------|
| HPA | Total ORs ⁴ | Rooms X 1,250 Patients | Total Outpatients ² | HPA Utilization % |
| 1 | 47 | 58,750 | 36,823 | 63% |
| 2 | 40 | 50,000 | 29,967 | 60% |
| 3 | 357 | 446,250 | 256,558 | 57% |
| 4 | 33 | 41,250 | 20,805 | 50% |
| 5 | 48 | 60,000 | 26,510 | 44% |
| 6 | 92 | 115,000 | 42,370 | 37% |
| 7 | 72 | 90,000 | 46,923 | 52% |
| 8 | 44 | 55,000 | 26,738 | 49% |
| 9 | 10 | 12,500 | 5,379 | 43% |
| 10 | 79 | 98,750 | 53,790 | 54% |
| 11 | 45 | 56,250 | 23,597 | 42% |
| 12 | 37 | 46,250 | 15,908 | 34% |
| 13 | 32 | 40,000 | 23,720 | 59% |
| Statewide | 936 | 1,170,000 | 609,088 | 52% |

| 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:

¹ 2017 and 2023 Resident Population based on OPB Projections, 4/1/2017 Release

² Outpatients calculated using data from 2017 Annual Hospital Questionnaires and 2017 Annual Freestanding Amb Surg Ctr Surveys from CON authorized freestanding ambulatory surgery centers. Prior year data used where 2017 data was not yet available.

³ 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).

⁴ 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).

⁵ 1,250 patients per OR represents the maximum possible utilization per the Component Plan.

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