

	DEPT/SERVICE	HISTORICAL UTILIZATION (2015)	PROJECTED UTILIZATION (2023)	STATE STANDARD	MEET STANDARD?
Year 1	Emergency Stations		80,955 Visits		
Year 2	Emergency Stations	70,742 Visits	82,331 Visits	2000 Visits/Station	Yes
Year 1	Surgery		22,087 Hrs		
Year 2	Surgery	16,139 Hrs	22,970 Hrs	1500 hrs/room	Yes
Year 1	C-section	826			
Year 2	C-section	807	798	800 procedures/room	No
Year 1	Pediatric Clinic		9,313 Visits		
Year 2	Pediatric Clinic	6,886 Visits	9,530 Visits	2000 Visits/Room	No

The project completion date is November 30, 2022 (due to the phasing of on-site expansion). The first year after project completion is 2023 and the second year after project completion is 2024. The projected utilization rates for the above services were determined as follows:

**Emergency Stations:** SwedishAmerican is maintaining its existing 41 ED stations. SwedishAmerican experienced a 5.7% increase in ED visits from 2014 to 2015 (from 66,914 visits to 70,742 visits). Projecting a conservative 1.7% annual growth rate results in projected utilization of 82,331 visits which meets the state standard of 2000 visits per station for the 41 stations.

**Surgery:** SwedishAmerican currently has 13 operating rooms and is proposing to add two rooms. From 2012 to 2015, SwedishAmerican’s surgical hours increased from 13,738 hours to 16,139 hours which represents 5.5% annualized growth rate. Using a conservative 4% projected growth rate results in projected utilization of 22,970 hours which meets the state standard of 1,500 hrs/room for the 15 operating rooms.

**C-Section:** C-Section volume at SwedishAmerican declined from 2014 to 2015 and growth is not expected for this service line. SwedishAmerican only has two C-Section rooms and is not adding any rooms with this project. SwedishAmerican frequently has instances where both rooms are utilized at the same time so that two rooms remain needed at the hospital.

**Pediatric Clinics:** SwedishAmerican is proposing 24 exam rooms for its women’s and children’s facility. The number of rooms was based upon standards recommended by the Medical Group Management Association (MGMA), a recognized and respected data provider to medical practices and hospitals that is used for management and planning purposes. Based on data collected by MGMA, it recommends four exam rooms per provider equivalent as standard. SwedishAmerican is anticipating up to six providers utilizing the pediatric exam rooms simultaneously, resulting in a planned need for the 24 exam rooms. This does not meet the state standards for exam rooms.

[Note: Cardiac Cath utilization data was provided in the CON application in Attachment 15.]