

Table 6
Harborside Surgery Center
Operating Room Capacity and Needs Assessment (COMAR 10.24.11.06)
Entire Facility

	Actual		Projected				
	CY2022	CY2023	CY2024	CY2025	CY2026	CY2027	CY2028
Total Cases	1,151	1,846	2,145	2,376	2,676	2,959	3,032
Total Surgical Minutes in OR	99,327	159,164	186,130	208,038	235,989	262,558	269,935
OR Turnaround Minutes, 25 minutes per case	28,775	46,150	53,625	59,400	66,900	73,975	75,800
Total OR Minutes, including Turnaround	128,102	205,314	239,755	267,438	302,889	336,533	345,735
Total Hours (minutes/60)	2,135.03	3,421.90	3,995.92	4,457.30	5,048.15	5,608.88	5,762.25
Optimal Capacity, Hours	1,632.00	3,264.00	3,264.00	4,896.00	4,896.00	4,896.00	4,896.00
Utilization, Percent	130.8%	104.8%	122.4%	91.0%	103.1%	114.6%	117.7%
OR Need (Total Hours/1632)	1.3	2.1	2.4	2.7	3.1	3.4	3.5

Note: Optimal Capacity is 1,632 hours per year.

Table 7
Harborside Surgery Center
Operating Room Capacity and Needs Assessment (COMAR 10.24.11.06)
Project Only

	Projected			
	CY2025	CY2026	CY2027	CY2028
Total Cases	792	892	986	1,011
Total Minutes (includes turnaround time @ 25 minutes)	89,146	100,963	112,178	115,245
Total Hours (minutes/60)	1,485.77	1,682.72	1,869.63	1,920.75
OR Need (Based on Optimal Capacity)	0.91	1.03	1.15	1.18
Utilization, Percent	91.0%	103.1%	114.6%	117.7%

Note: Optimal Capacity is 1,632 hours per year.

Table 8
Harborside Surgery Center
Statistical Projections
Entire Facility

	Two Most Recent Years (Actual)		Current Year Projected	Projected Years			
	CY2022	CY2023	CY2024	CY2025	CY2026	CY2027	CY2028
Number of Operating Rooms (ORs)	1	2	2	3	3	3	3
- Total Procedures in ORs	4,679	5,360	6,219	6,885	7,745	8,566	8,778
- Total Surgical Cases in ORs	1,151	1,846	2,145	2,376	2,676	2,959	3,032
- Total Surgical Minutes in ORs**	99,327	159,164	186,130	208,038	235,989	262,558	269,935
Number of Procedure Rooms (PRs)	1	3	3	2	2	2	2
- Total Procedures in PRs	2,824	3,167	4,007	4,233	4,511	4,837	4,992
- Total Cases in PRs	1,081	1,200	1,434	1,500	1,595	1,689	1,737
- Total Minutes in PRs**	62,026	73,459	91,636	96,417	101,778	108,531	111,862
Total Procedures	107,982	169,540	198,504	221,534	250,923	278,922	286,739
Total Cases	2,232	3,046	3,579	3,876	4,271	4,648	4,769

** Does not include turnaround time