

San Juan Acute Care Bed Need
Appendix 1

| 1999-2008 TOTAL NUMBER OF RESIDENT PATIENT DAYS | | | | | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|
| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 10-YEAR TOTAL |
| HSA #1 | 1,069,279 | 1,192,952 | 1,240,160 | 1,249,477 | 1,261,607 | 1,275,177 | 1,305,965 | 1,322,343 | 1,369,099 | 1,419,834 | 12,705,893 |
| San Juan | 3,896 | 4,019 | 4,149 | 3,768 | 3,791 | 4,149 | 4,020 | 3,922 | 4,307 | 4,907 | 40,928 |
| STATEWIDE TOTAL | 1,753,794 | 1,916,088 | 1,997,946 | 1,997,244 | 2,018,588 | 2,034,820 | 2,101,126 | 2,149,229 | 2,211,623 | 2,284,691 | 20,465,149 |
| 1998-2001 CN CHARS ExtractwoMDC19DRG391.xls | | | | | | | | | | | |
| PatSurvey2002minusmdc19drg391zip2002.xls | | | | | | | | | | | |
| 2003CONStudy (2).xls | | | | | | | | | | | |
| 2004pat days with HSA data.xls | | | | | | | | | | | |
| 2005PatientDaybyAgewoMDC19DRG391.xls | | | | | | | | | | | |
| 2006 CN CHARS ExtractwoMDC19DRG391.xls | | | | | | | | | | | |
| 2007 CN CHARS ExtractwoMDC19DRG391.xls | | | | | | | | | | | |
| 2008 CN CHARS ExtractwoMDC19DRG391.xls | | | | | | | | | | | |

San Juan Acute Care Bed Need
Appendix 2

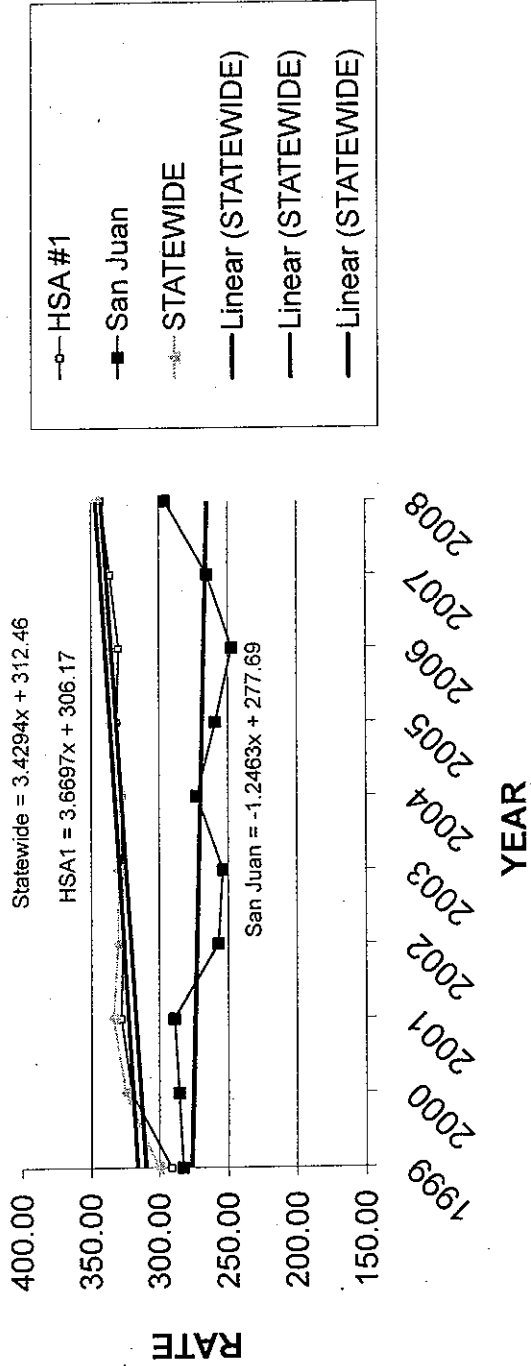
| 1999-2008 HSA TOTAL NUMBER OF PATIENT DAYS | | | | | | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|
| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 10-YEAR TOTAL |
| HSA #1 | 1,069,279 | 1,192,952 | 1,240,160 | 1,249,477 | 1,261,607 | 1,275,177 | 1,305,965 | 1,322,343 | 1,369,099 | 1,419,834 | 12,705,893 |
| San Juan | 3,896 | 4,019 | 4,149 | 3,768 | 3,791 | 4,149 | 4,020 | 3,922 | 4,307 | 4,907 | 40,928 |
| STATEWIDE TOTAL | 1,753,794 | 1,916,088 | 1,997,946 | 1,997,244 | 2,018,588 | 2,034,820 | 2,101,126 | 2,149,229 | 2,211,623 | 2,284,691 | 20,465,149 |
| 1998-2007 HSA TOTAL NUMBER OF PSYCHIATRIC PATIENT DAYS | | | | | | | | | | | |
| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 10-YEAR TOTAL |
| HSA #1 | 485 | 407 | 502 | 492 | 741 | 717 | 662 | 616 | 805 | 1,067 | 6,494 |
| San Juan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATEWIDE TOTAL | 530 | 451 | 608 | 530 | 970 | 898 | 799 | 716 | 954 | 1,152 | 7,608 |
| 1998-2007 HSA TOTAL NUMBER OF PATIENT DAYS MINUS PSYCH DAYS | | | | | | | | | | | |
| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 10-YEAR TOTAL |
| HSA #1 | 1,068,794 | 1,192,545 | 1,239,658 | 1,248,985 | 1,260,866 | 1,274,460 | 1,305,303 | 1,321,727 | 1,368,294 | 1,418,767 | 12,699,399 |
| San Juan | 3,896 | 4,019 | 4,149 | 3,768 | 3,791 | 4,149 | 4,020 | 3,922 | 4,307 | 4,907 | 40,928 |
| STATEWIDE TOTAL | 1,753,264 | 1,915,637 | 1,997,338 | 1,996,714 | 2,017,618 | 2,033,922 | 2,100,327 | 2,148,513 | 2,210,669 | 2,283,539 | 20,457,541 |

San Juan Acute Care Bed Need
Appendix 3

| 1999-2008 HSA TOTAL NUMBER OF PATIENT DAYS MINUS PSYCH DAYS | | | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 10-YEAR TOTAL |
| HSA #1 | 1,068,794 | 1,192,545 | 1,239,658 | 1,248,985 | 1,260,866 | 1,274,460 | 1,305,303 | 1,321,727 | 1,368,294 | 1,418,767 | 12,699,399 |
| San Juan | 3,896 | 4,019 | 4,149 | 3,768 | 3,791 | 4,149 | 4,020 | 3,922 | 4,307 | 4,907 | 40,928 |
| STATEWIDE TOTAL | 1,753,264 | 1,915,637 | 1,997,338 | 1,996,714 | 2,017,618 | 2,033,922 | 2,100,327 | 2,148,513 | 2,210,669 | 2,283,539 | 20,457,541 |
| TOTAL POPULATIONS BY HSA | | | | | | | | | | | |
| HSA #1 | 3,673,734 | 3,721,775 | 3,776,110 | 3,818,510 | 3,849,500 | 3,885,500 | 3,938,000 | 4,003,059 | 4,068,118 | 4,133,178 | 38,867,484 |
| San Juan | 13,792 | 14,077 | 14,362 | 14,646 | 14,931 | 15,215 | 15,500 | 15,865 | 16,231 | 16,596 | 151,216 |
| STATEWIDE TOTAL | 5,830,835 | 5,894,143 | 5,974,910 | 6,041,710 | 6,098,300 | 6,167,800 | 6,256,400 | 6,363,584 | 6,470,767 | 6,577,951 | 61,676,400 |
| USE RATE PER 1,000 BY HSA | | | | | | | | | | | |
| HSA #1 | 290.93 | 320.42 | 328.29 | 327.09 | 327.54 | 328.00 | 331.46 | 330.18 | 336.35 | 343.26 | 3,264 |
| San Juan | 282.47 | 285.50 | 288.90 | 257.27 | 253.90 | 272.68 | 259.35 | 247.20 | 265.36 | 295.67 | 2,708 |
| STATEWIDE | 300.69 | 325.01 | 334.29 | 330.49 | 330.85 | 329.76 | 335.71 | 337.63 | 341.64 | 347.15 | 3,313 |

| USE RATE PER 1,000 BY HSA | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 10-YEAR TOTAL | Trendline |
|---------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------------|-----------|
| HSA #1 | 290.93 | 320.42 | 328.29 | 327.09 | 327.54 | 328.00 | 331.46 | 330.18 | 336.35 | 343.26 | 3,263.52 | 3.6697 |
| San Juan | 282.47 | 285.50 | 288.90 | 257.27 | 253.90 | 272.68 | 259.35 | 247.20 | 265.36 | 295.67 | 2,708.32 | -1.2463 |
| STATEWIDE | 300.69 | 325.01 | 334.29 | 330.49 | 330.85 | 329.76 | 335.71 | 337.63 | 341.64 | 347.15 | 3,313.21 | 3.4294 |

USE RATES FOR HSA #1 AND SAN JUAN PLANNING AREA



| | | |
|------------------------------|--|------------------|
| USE RATE BY HSA FROM STEP 7A | | |
| PROJECTED USE RATE - 2015 | | HSA1 |
| USE RATES | | |
| 0-64 | | 263.96 |
| 65+ | | 1,173.37 |
| PROJECTED POPULATION - 2015 | | |
| HSA1 | | |
| 0-64 | | 3,913,345 |
| 65+ | | 624,490 |
| TOTALS | | 4,537,835 |
| PROJECTED # OF PATIENT DAYS | | YEAR 2015 |
| HSA1 | | |
| 0-64 | | 1,032,969 |
| 65+ | | 732,760 |
| TOTALS | | 1,765,730 |

| PROJECTED # OF PATIENT DAYS | | WA - HSA1 | TOTAL |
|---|------------------|------------------|------------------------|
| YEAR 2015 | HSA1 | | |
| 0-64 | 1,032,969 | 643,534 | 1,676,503 |
| 65+ | 732,760 | 498,430 | 1,231,190 |
| TOTALS | 1,765,730 | 1,141,963 | 2,907,693 |
| MARKET SHARE % OF PATIENT DAYS FROM STEP 5 | | | |
| % OF HSA1 RESIDENTS | | WA - HSA1 | TO OREGON |
| 0-64 | 99.09% | 0.68% | 0.23% |
| 65+ | 99.34% | 0.43% | 0.23% |
| % OF WA - HSA1 RESIDENTS | | WA - HSA1 | TO OREGON |
| 0-64 | 12.99% | 80.14% | 6.87% |
| 65+ | 6.03% | 90.42% | 3.55% |
| # OF HSA1 RESIDENTS | | WA - HSA1 | TO OREGON Total |
| 0-64 | 1,023,581 | 6,983 | 2,405 |
| 65+ | 727,915 | 3,129 | 1,716 |
| # OF WA - HSA1 RESIDENTS | HSA1 | WA - HSA1 | TO OREGON Total |
| 0-64 | 83,622 | 515,704 | 44,208 |
| 65+ | 30,045 | 450,659 | 17,716 |
| # OF RESIDENT PAT DAYS PROJECTED IN HSA1 | HSA1 | WA - HSA1 | TO OREGON Total |
| 0-64 | 1,107,203 | | |
| 65+ | 757,961 | | |
| # OF RESIDENT PAT DAYS PROJECTED IN WA - HSA1 | | | |
| 0-64 | 522,687 | | |
| 65+ | 453,798 | | |
| # OF WA RESIDENT PAT DAYS PROJECTED IN OREGON | | | |
| 0-64 | 46,613 | | |
| 65+ | 19,432 | | |
| OUT OF STATE % OF PATIENT DAYS FROM STEP 5 | | | |
| HSA1 | | | |
| % | | | |
| 0-64 | 3.66% | | |
| 65+ | 2.39% | | |
| WA - HSA1 | | | |
| 0-64 | 8.09% | | |
| 65+ | 6.73% | | |
| PROJECTED # OF PATIENT DAYS 2015 PLUS OUT OF STATE RESIDENTS | | | |
| HSA1 | | | |
| 0-64 | 1,147,686 | 1,110,526 | |
| 65+ | 776,104 | 1,059,151 | |
| TOTAL | 1,923,790 | | |

San Juan Acute Care Bed Need - No Change
Appendix 10a

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|----------|----------|----------|----------|----------|----------|----------|----------|
| San Juan Planning Area | | | | | | | | |
| Population 0-64(1) | 12,417 | 12,550 | 12,682 | 12,710 | 12,738 | 12,765 | 12,793 | 12,821 |
| 0-64 HSA1 Use Rate | 233.95 | 243.36 | 246.77 | 250.18 | 253.58 | 256.99 | 260.40 | 263.81 |
| Population 65+(1) | 4,179 | 4,412 | 4,645 | 4,982 | 5,319 | 5,655 | 5,992 | 6,329 |
| 65+ HSA1 Use Rate | 1,149.37 | 1,152.78 | 1,156.18 | 1,159.59 | 1,163.00 | 1,166.40 | 1,169.81 | 1,173.22 |
| Total Population | 16,596 | 16,962 | 17,327 | 17,692 | 18,056 | 18,421 | 18,785 | 19,150 |
| Total San Juan Res Days | 7,783 | 8,140 | 8,500 | 8,957 | 9,416 | 9,877 | 10,341 | 10,808 |
| Total Days in San Juan Hospitals (2) | 8,398 | 8,780 | 9,165 | 9,651 | 10,140 | 10,632 | 11,126 | 11,622 |
| Available Beds | | | | | | | | |
| No Current Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wtd Occ Std | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Gross Bed Need | 23.01 | 24.06 | 25.11 | 26.44 | 27.78 | 29.13 | 30.48 | 31.84 |
| Net Bed Need/Surplus | 23.01 | 24.06 | 25.11 | 26.44 | 27.78 | 29.13 | 30.48 | 31.84 |
| (1) Source: OFM Nov 2007 Population projections | | | | | | | | |
| (2) Adjusted to reflect referral patterns into and out of HSA1 to other planning areas and Oregon | | | | | | | | |