

Table 13C: Year 2017 Hospice Inpatient Bed Need Projections - Draft 5/16/2013

Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
County	Total Admissions (2012 Data)	Total Days of Care (2012 Data)	ALOS per Admission	Total 2017 Admissions	2017 Days of Care at County ALOS	2017 Days of Care at Statewide ALOS	Projected 2017 Days of Care for Inpatient Estimates	Projected Inpatient Days	Projected Total Inpatient Beds	Currently Licensed Beds	CON Approved/ License Pending/ Previous Need	Adjusted Projected Beds	Existing Facility Occupancy Rate	Deficit/ Surplus for Facilities not at 85% Occupancy
Source or Formula =>	2013 License Data Supplement	2013 License Data Supplement	Col. C / Col. B	Col. B x 5 Years Growth at 4.6% annually	Col. D x Col. E	Col E. x Statewide Median ALOS per Admission (75.05)	Lower # of Days of Care between Col. F and Col. G	Col. H x 6%	(Col. I/365) / 85%	Licensure Inventory		Col. J - (Col. K + Col. L)	2013 License Data Supplement	
Alamance	906	85,657	94.54	1,134	107,256	85,141	85,141	5,108	16	14	0	2	68.10%	0
Alexander	168	14,297	85.10	210	17,902	15,788	15,788	947	3		0	3		3
Alleghany	69	8,294	120.20	86	10,385	6,484	6,484	389	1		0	1		1
Anson	81	6,820	84.20	101	8,540	7,612	7,612	457	1		0	1		1
Ashe	92	8,961	97.40	115	11,221	8,646	8,646	519	2		0	2		2
Avery	87	6,397	73.53	109	8,010	8,176	8,010	481	2		0	2		2
Beaufort	221	12,709	57.51	277	15,914	20,768	15,914	955	3		0	3		3
Bertie	58	3,181	54.84	73	3,983	5,451	3,983	239	1		0	1		1
Bladen	170	16,799	98.82	213	21,035	15,976	15,976	959	3		0	3		3
Brunswick	592	47,571	80.36	741	59,566	55,633	55,633	3,338	11	7	0	4	66.28%	0
Buncombe	1,257	112,487	89.49	1,574	140,851	118,126	118,126	7,088	23	20	5	-2	97.81%	-2
Burke	589	45,722	77.63	738	57,251	55,351	55,351	3,321	11	8	0	3	49.86%	0
Cabarrus	649	50,285	77.48	813	62,965	60,989	60,989	3,659	12	14	0	-2	65.44%	-2
Caldwell	537	50,764	94.53	672	63,564	50,464	50,464	3,028	10	9	0	1	98.70%	1
Caldwell	537	50,764	94.53	672	63,564	50,464	50,464	3,028	10	9	0	1	95.29%	1
Camden	15	664	44.27	19	831	1,410	831	50	0		0	0		0
Carteret	296	18,027	60.90	371	22,573	27,816	22,573	1,354	4	0	6	-2		-2
Caswell	108	10,446	96.72	135	13,080	10,149	10,149	609	2		0	2		2
Catawba	962	76,114	79.12	1,205	95,307	90,403	90,403	5,424	17	17	0	0	77.31%	0
Chatham	314	25,680	81.78	393	32,155	29,508	29,508	1,770	6		6	0		0
Cherokee	98	4,312	44.00	123	5,399	9,209	5,399	324	1		0	1		1
Chowan	45	4,708	104.62	56	5,895	4,229	4,229	254	1		0	1		1
Clay	37	2,269	61.32	46	2,841	3,477	2,841	170	1		0	1		1
Cleveland	582	49,196	84.53	729	61,601	54,693	54,693	3,282	11	10	0	1	90.11%	1
Columbus	362	37,395	103.30	453	46,824	34,019	34,019	2,041	7	6	0	1	83.97%	0
Craven	362	29,732	82.13	453	37,229	34,019	34,019	2,041	7		8	-1		-1
Cumberland	960	68,592	71.45	1,202	85,888	90,215	85,888	5,153	17	8	0	9	46.16%	0

Table 13C: Year 2017 Hospice Inpatient Bed Need Projections - Draft 5/16/2013

Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
County	Total Admissions (2012 Data)	Total Days of Care (2012 Data)	ALOS per Admission	Total 2017 Admissions	2017 Days of Care at County ALOS	2017 Days of Care at Statewide ALOS	Projected 2017 Days of Care for Inpatient Estimates	Projected Inpatient Days	Projected Total Inpatient Beds	Currently Licensed Beds	CON Approved/ License Pending/ Previous Need	Adjusted Projected Beds	Existing Facility Occupancy Rate	Deficit/ Surplus for Facilities not at 85% Occupancy
Source or Formula =>	2013 License Data Supplement	2013 License Data Supplement	Col. C / Col. B	Col. B x 5 Years Growth at 4.6% annually	Col. D x Col. E	Col E. x Statewide Median ALOS per Admission (75.05)	Lower # of Days of Care between Col. F and Col. G	Col. H x 6%	(Col. I/365) / 85%	Licensure Inventory		Col. J - (Col. K + Col. L)	2013 License Data Supplement	
Currituck	89	5,697	64.01	111	7,134	8,364	7,134	428	1		0	1		1
Dare	112	7,119	63.56	140	8,914	10,525	8,914	535	2		0	2		2
Davidson	735	48,345	65.78	920	60,535	69,071	60,535	3,632	12	8	0	4	78.12%	0
Davie	205	20,866	101.79	257	26,127	19,265	19,265	1,156	4		0	4		4
Duplin	237	16,735	70.61	297	20,955	22,272	20,955	1,257	4	3	3	-2	58.17%	-2
Durham	905	44,039	48.66	1,133	55,144	85,047	55,144	3,309	11	12	0	-1	76.89%	-1
Edgecombe	170	10,100	59.41	213	12,647	15,976	12,647	759	2		0	2		2
Forsyth	1,521	105,008	69.04	1,905	131,486	142,935	131,486	7,889	25	30	0	-5	91.04%	-5
Franklin	131	10,172	77.65	164	12,737	12,311	12,311	739	2		0	2		2
Gaston	1,042	67,128	64.42	1,305	84,055	97,921	84,055	5,043	16	13	0	3	79.95%	0
Gates	26	987	37.96	33	1,236	2,443	1,236	74	0		0	0		0
Graham	3	382	127.33	4	478	282	282	17	0		0	0		0
Granville	124	10,314	83.18	155	12,915	11,653	11,653	699	2		0	2		2
Greene	63	6,208	98.54	79	7,773	5,920	5,920	355	1		0	1		1
Guilford	1,824	175,971	96.48	2,284	220,343	171,409	171,409	10,285	33	14	4	15	86.58%	15
Halifax	210	16,010	76.24	263	20,047	19,735	19,735	1,184	4		0	4		4
Harnett	483	28,273	58.54	605	35,402	45,390	35,402	2,124	7	8	0	-1	22.09%	-1
Haywood	403	9,487	23.54	505	11,879	37,872	11,879	713	2	6	0	-4	27.94%	-4
Henderson	863	64,792	75.08	1,081	81,130	81,100	81,100	4,866	16	19	0	-3	66.29%	-3
Hertford	65	2,785	42.85	81	3,487	6,108	3,487	209	1		0	1		1
Hoke	97	7,925	81.70	121	9,923	9,116	9,116	547	2		0	2		2
Hyde	38	4,096	107.79	48	5,129	3,571	3,571	214	1		0	1		1
Iredell	766	55,188	72.05	959	69,104	71,984	69,104	4,146	13	15	0	-2	84.38%	-2
Jackson	19	648	34.11	24	811	1,786	811	49	0		0	0		0
Johnston	407	25,118	61.71	510	31,452	38,248	31,452	1,887	6	12	0	-6	20.78%	-6
Jones	60	4,763	79.38	75	5,964	5,638	5,638	338	1		0	1		1
Lee	365	28,622	78.42	457	35,839	34,301	34,301	2,058	7		0	7		7

Table 13C: Year 2017 Hospice Inpatient Bed Need Projections - Draft 5/16/2013

Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
County	Total Admissions (2012 Data)	Total Days of Care (2012 Data)	ALOS per Admission	Total 2017 Admissions	2017 Days of Care at County ALOS	2017 Days of Care at Statewide ALOS	Projected 2017 Days of Care for Inpatient Estimates	Projected Inpatient Days	Projected Total Inpatient Beds	Currently Licensed Beds	CON Approved/ License Pending/ Previous Need	Adjusted Projected Beds	Existing Facility Occupancy Rate	Deficit/ Surplus for Facilities not at 85% Occupancy
Source or Formula =>	2013 License Data Supplement	2013 License Data Supplement	Col. C / Col. B	Col. B x 5 Years Growth at 4.6% annually	Col. D x Col. E	Col E. x Statewide Median ALOS per Admission (75.05)	Lower # of Days of Care between Col. F and Col. G	Col. H x 6%	(Col. I/365) / 85%	Licensure Inventory		Col. J - (Col. K + Col. L)	2013 License Data Supplement	
Lenoir	184	14,948	81.24	230	18,717	17,291	17,291	1,037	3		0	3		3
Lincoln	314	33,644	107.15	393	42,128	29,508	29,508	1,770	6		6	0		0
Macon	150	8,814	58.76	188	11,037	14,096	11,037	662	2	0	6	-4		-4
Madison	113	6,499	57.51	141	8,138	10,619	8,138	488	2		0	2		2
Martin	114	6,962	61.07	143	8,718	10,713	8,718	523	2		0	2		2
McDowell	238	34,852	146.44	298	43,640	22,366	22,366	1,342	4		6	-2		-2
Mecklenburg	2,647	194,563	73.50	3,314	243,623	248,750	243,623	14,617	47	34	19	-6	90.68%	-6
Mitchell	114	16,132	141.51	143	20,200	10,713	10,713	643	2		0	2		2
Montgomery	108	9,949	92.12	135	12,458	10,149	10,149	609	2		0	2		2
Moore	546	53,886	98.69	684	67,474	51,310	51,310	3,079	10	11	0	-1	52.53%	-1
Nash	339	22,422	66.14	424	28,076	31,857	28,076	1,685	5		7	-2		-2
New Hanover	962	96,589	100.40	1,205	120,944	90,403	90,403	5,424	17	12	6	-1	99.06%	-1
Northampton	96	5,987	62.36	120	7,497	9,022	7,497	450	1		0	1		1
Onslow	322	24,134	74.95	403	30,220	30,260	30,220	1,813	6		7	-1		-1
Orange	446	29,429	65.98	558	36,850	41,913	36,850	2,211	7	6	0	1	63.61%	0
Pamlico	45	2,867	63.71	56	3,590	4,229	3,590	215	1		0	1		1
Pasquotank	196	10,280	52.45	245	12,872	18,419	12,872	772	2		0	2		2
Pender	240	19,755	82.31	301	24,736	22,554	22,554	1,353	4		0	4		4
Perquimans	57	3,297	57.84	71	4,128	5,357	4,128	248	1		0	1		1
Person	158	12,788	80.94	198	16,013	14,848	14,848	891	3		0	3		3
Pitt	505	39,641	78.50	632	49,637	47,457	47,457	2,847	9	8	0	1	83.60%	0
Polk	164	17,403	106.12	205	21,791	15,412	15,412	925	3		0	3		3
Randolph	664	43,731	65.86	831	54,758	62,399	54,758	3,285	11	12	0	-1	58.24%	-1
Richmond	321	29,051	90.50	402	36,376	30,166	30,166	1,810	6	6	0	0		0
Robeson	598	43,233	72.30	749	54,134	56,197	54,134	3,248	10	12	14	-16	43.88%	-16
Rockingham	446	18,830	42.22	558	23,578	41,913	23,578	1,415	5	5	0	0	82.92%	0
Rowan	532	32,301	60.72	666	40,446	49,994	40,446	2,427	8	0	7	1		1

Table 13C: Year 2017 Hospice Inpatient Bed Need Projections - Draft 5/16/2013

Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
County	Total Admissions (2012 Data)	Total Days of Care (2012 Data)	ALOS per Admission	Total 2017 Admissions	2017 Days of Care at County ALOS	2017 Days of Care at Statewide ALOS	Projected 2017 Days of Care for Inpatient Estimates	Projected Inpatient Days	Projected Total Inpatient Beds	Currently Licensed Beds	CON Approved/ License Pending/ Previous Need	Adjusted Projected Beds	Existing Facility Occupancy Rate	Deficit/ Surplus for Facilities not at 85% Occupancy
Source or Formula =>	2013 License Data Supplement	2013 License Data Supplement	Col. C / Col. B	Col. B x 5 Years Growth at 4.6% annually	Col. D x Col. E	Col E. x Statewide Median ALOS per Admission (75.05)	Lower # of Days of Care between Col. F and Col. G	Col. H x 6%	(Col. I/365) / 85%	Licensure Inventory		Col. J - (Col. K + Col. L)	2013 License Data Supplement	
Rutherford	521	48,325	92.75	652	60,510	48,961	48,961	2,938	9	10	0	-1	86.00%	-1
Sampson	211	18,941	89.77	264	23,717	19,829	19,829	1,190	4		0	4		4
Scotland	292	23,387	80.09	366	29,284	27,440	27,440	1,646	5	6	0	-1	76.67%	-1
Stanly	336	19,250	57.29	421	24,104	31,575	24,104	1,446	5		0	5		5
Stokes	249	33,586	134.88	312	42,055	23,400	23,400	1,404	5	0	6	-1		-1
Surry	561	59,358	105.81	702	74,325	52,720	52,720	3,163	10	13	0	-3	95.66%	-3
Swain	22	607	27.59	28	760	2,067	760	46	0		0	0		0
Transylvania	232	11,876	51.19	291	14,871	21,802	14,871	892	3		0	3		3
Tyrrell	8	180	22.50	10	225	752	225	14	0		0	0		0
Union	652	35,991	55.20	816	45,066	61,271	45,066	2,704	9	6	0	3	79.41%	0
Vance	124	6,753	54.46	155	8,456	11,653	8,456	507	2		0	2		2
Wake	2,676	173,801	64.95	3,351	217,626	251,475	217,626	13,058	42	14	10	18	82.80%	0
Warren	37	2,179	58.89	46	2,728	3,477	2,728	164	1		0	1		1
Washington	45	1,561	34.69	56	1,955	4,229	1,955	117	0		0	0		0
Watauga	161	13,875	86.18	202	17,374	15,130	15,130	908	3		0	3		3
Wayne	597	26,307	44.07	748	32,940	56,103	32,940	1,976	6	12	0	-6	94.47%	-6
Wilkes	277	16,708	60.32	347	20,921	26,031	20,921	1,255	4		0	4		4
Wilson	158	10,821	68.49	198	13,550	14,848	13,550	813	3		0	3		3
Yadkin	171	19,736	115.42	214	24,713	16,070	16,070	964	3		4	-1		-1
Yancey	150	15,103	100.69	188	18,911	14,096	14,096	846	3		0	3		3
Grand Totals	39,216	2,994,953	75.05	49,105	3,750,148	3,685,296	3,685,296	221,118	713	429	130			