

Table 13C: Year 2015 Hospice Inpatient Bed Need Projections - Draft 9/14/2011

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 (2010 Data)	Total Days of Care (2010 Data)	ALOS per Admission	Total 2015 Admissions	2015 Days of Care at County ALOS	2015 Days of Care at Statewide ALOS	Projected 2015 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%	
Source or Formula =>	2011 License Data Supplement	2011 License Data Supplement	Col. C / Col. B	Col. B x 5 Years Growth at 4.4% annually	Col. D x Col. E	Col E. x Statewide Median ALOS per Admission (80.45)	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)	2011 License Data Supplement		
Alamance	851	71,065	83.51	1,055	88,137	84,910	84,910	5,095	16	8		6	2	95.34%	2
Alexander	172	13,004	75.60	213	16,128	17,162	16,128	968	3			0	3		3
Alleghany	46	5,148	111.91	57	6,385	4,590	4,590	275	1			0	1		1
Anson	82	7,943	96.87	102	9,851	8,182	8,182	491	2			0	2		2
Ashe	88	10,236	116.32	109	12,695	8,780	8,780	527	2			0	2		2
Avery	83	4,702	56.65	103	5,832	8,281	5,832	350	1			0	1		1
Beaufort	252	22,933	91.00	313	28,442	25,144	25,144	1,509	5			0	5		5
Bertie	62	2,385	38.47	77	2,958	6,186	2,958	177	1			0	1		1
Bladen	154	17,013	110.47	191	21,100	15,366	15,366	922	3			0	3		3
Brunswick	503	43,783	87.04	624	54,301	50,188	50,188	3,011	10	0		7	3		3
Buncombe	1,167	80,291	68.80	1,447	99,579	116,439	99,579	5,975	19	20		0	-1	117.57%	-1
Burke	602	39,258	65.21	747	48,689	60,065	48,689	2,921	9	8		0	1	61.16%	0
Cabarrus	617	51,069	82.77	765	63,337	61,562	61,562	3,694	12	6		8	-2	75.30%	-2
Caldwell	537	51,442	95.80	666	63,800	53,580	53,580	3,215	10	9		0	1	148.97%	1
Camden	25	837	33.48	31	1,038	2,494	1,038	62	0			0	0		0
Carteret	225	16,350	72.67	279	20,278	22,450	20,278	1,217	4			6	-2		-2
Caswell	100	9,375	93.75	124	11,627	9,978	9,978	599	2			0	2		2
Catawba	853	70,865	83.08	1,058	87,889	85,109	85,109	5,107	16	11		6	-1	93.95%	-1
Chatham	231	29,588	128.09	286	36,696	23,048	23,048	1,383	4			0	4		4
Cherokee	69	1,568	22.72	86	1,945	6,885	1,945	117	0			0	0		0
Chowan	41	2,225	54.27	51	2,760	4,091	2,760	166	1			0	1		1
Clay	22	632	28.73	27	784	2,195	784	47	0			0	0		0
Cleveland	573	48,717	85.02	711	60,420	57,172	57,172	3,430	11	9		1	1	97.33%	1
Columbus	396	35,282	89.10	491	43,758	39,512	39,512	2,371	8	6		0	2	89.73%	2
Craven	387	38,798	100.25	480	48,118	38,614	38,614	2,317	7			6	1		1
Cumberland	900	58,061	64.51	1,116	72,009	89,799	72,009	4,321	14	8		0	6	82.29%	0
Currituck	75	3,833	51.11	93	4,754	7,483	4,754	285	1			0	1		1

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Dare	99	3,932	39.72	123	4,877	9,878	4,877	293	1		0	1		1
Davidson	618	43,495	70.38	766	53,944	61,662	53,944	3,237	10	8	0	2	77.77%	0
Davie	176	16,492	93.70	218	20,454	17,561	17,561	1,054	3		0	3		3
Duplin	327	30,778	94.12	406	38,172	32,627	32,627	1,958	6	3	0	3	64.29%	0
Durham	793	54,072	68.19	984	67,062	79,123	67,062	4,024	13	12	0	1	91.12%	1
Edgecombe	184	15,567	84.60	228	19,307	18,359	18,359	1,102	4		0	4		4
Forsyth	1,221	122,982	100.72	1,514	152,526	121,827	121,827	7,310	24	30	0	-6	98.14%	-6
Franklin	136	9,829	72.27	169	12,190	13,570	12,190	731	2		0	2		2
Gaston	1,095	62,633	57.20	1,358	77,679	109,255	77,679	4,661	15	6	7	2	89.91%	2
Gates	37	3,352	90.59	46	4,157	3,692	3,692	222	1		0	1		1
Graham	17	593	34.88	21	735	1,696	735	44	0		0	0		0
Granville	133	9,497	71.41	165	11,778	13,270	11,778	707	2		0	2		2
Greene	74	8,985	121.42	92	11,143	7,383	7,383	443	1		0	1		1
Guilford	1,540	150,689	97.85	1,910	186,889	153,656	153,656	9,219	30	14	4	12	80.31%	0
Halifax	205	15,286	74.57	254	18,958	20,454	18,958	1,137	4		0	4		4
Harnett	358	46,289	129.30	444	57,409	35,720	35,720	2,143	7	8	0	-1	55.00%	-1
Haywood	303	17,630	58.18	376	21,865	30,232	21,865	1,312	4		0	4		4
Henderson	867	75,105	86.63	1,075	93,148	86,506	86,506	5,190	17	19	0	-2	66.78%	-2
Hertford	67	3,233	48.25	83	4,010	6,685	4,010	241	1		0	1		1
Hoke	75	14,527	193.69	93	18,017	7,483	7,483	449	1		0	1		1
Hyde	31	6,040	194.84	38	7,491	3,093	3,093	186	1		0	1		1
Iredell	674	47,404	70.33	836	58,792	67,249	58,792	3,528	11	9	3	-1	86.45%	-1
Jackson	119	5,463	45.91	148	6,775	11,873	6,775	407	1		0	1		1
Johnston	413	34,704	84.03	512	43,041	41,208	41,208	2,472	8	12	0	-4	14.26%	-4
Jones	54	3,882	71.89	67	4,815	5,388	4,815	289	1		0	1		1
Lee	255	12,699	49.80	316	15,750	25,443	15,750	945	3		0	3		3
Lenoir	251	23,198	92.42	311	28,771	25,044	25,044	1,503	5		0	5		5

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Lincoln	266	27,361	102.86	330	33,934	26,541	26,541	1,592	5		0	5		5
Macon	130	9,770	75.15	161	12,117	12,971	12,117	727	2		6	-4		-4
Madison	93	4,190	45.05	115	5,197	9,279	5,197	312	1		0	1		1
Martin	101	6,494	64.30	125	8,054	10,077	8,054	483	2		0	2		2
McDowell	186	17,525	94.22	231	21,735	18,558	18,558	1,114	4		0	4		4
Mecklenburg	2,654	196,963	74.21	3,292	244,280	264,807	244,280	14,657	47	19	21	7	92.66%	7
Mitchell	107	13,645	127.52	133	16,923	10,676	10,676	641	2		0	2		2
Montgomery	99	11,001	111.12	123	13,644	9,878	9,878	593	2		0	2		2
Moore	462	47,924	103.73	573	59,437	46,097	46,097	2,766	9	0	11	-2		-2
Nash	296	23,073	77.95	367	28,616	29,534	28,616	1,717	6	0	6	0		0
New Hanover	1,012	84,205	83.21	1,255	104,434	100,974	100,974	6,058	20	12	6	2	99.98%	2
Northampton	53	3,111	58.70	66	3,858	5,288	3,858	232	1		0	1		1
Onslow	317	19,716	62.20	393	24,452	31,629	24,452	1,467	5		0	5		5
Orange	402	33,584	83.54	499	41,652	40,110	40,110	2,407	8	6	0	2	88.77%	2
Pamlico	65	3,538	54.43	81	4,388	6,485	4,388	263	1		0	1		1
Pasquotank	147	12,882	87.63	182	15,977	14,667	14,667	880	3		0	3		3
Pender	217	16,403	75.59	269	20,344	21,652	20,344	1,221	4		0	4		4
Perquimans	36	2,703	75.08	45	3,352	3,592	3,352	201	1		0	1		1
Person	150	11,668	77.79	186	14,471	14,966	14,471	868	3		0	3		3
Pitt	553	49,625	89.74	686	61,546	55,176	55,176	3,311	11	8	0	3	92.88%	3
Polk	179	14,862	83.03	222	18,432	17,860	17,860	1,072	3		0	3		3
Randolph	614	50,544	82.32	762	62,686	61,263	61,263	3,676	12	0	12	0		0
Richmond	240	24,433	101.80	298	30,303	23,946	23,946	1,437	5	0	6	-1		-1
Robeson	678	60,724	89.56	841	75,312	67,649	67,649	4,059	13	12	6	-5	52.95%	-5
Rockingham	337	16,324	48.44	418	20,246	33,625	20,246	1,215	4	3	0	1	119.09%	1
Rowan	601	39,082	65.03	745	48,471	59,966	48,471	2,908	9	0	7	2		2
Rutherford	525	48,988	93.31	651	60,756	52,383	52,383	3,143	10	10	0	0	87.92%	0

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Sampson	207	22,939	110.82	257	28,450	20,654	20,654	1,239	4		0	4		4
Scotland	233	18,207	78.14	289	22,581	23,248	22,581	1,355	4	6	0	-2	74.86%	-2
Stanly	286	11,839	41.40	355	14,683	28,536	14,683	881	3		0	3		3
Stokes	208	18,833	90.54	258	23,357	20,754	20,754	1,245	4	0	6	-2		-2
Surry	412	46,925	113.90	511	58,198	41,108	41,108	2,466	8	13	0	-5	90.54%	-5
Swain	40	504	12.60	50	625	3,991	625	38	0		0	0		0
Transylvania	236	14,317	60.67	293	17,756	23,547	17,756	1,065	3		0	3		3
Tyrrell	17	518	30.47	21	642	1,696	642	39	0		0	0		0
Union	492	23,410	47.58	610	29,034	49,090	29,034	1,742	6	6	0	0	14.52%	0
Vance	122	15,538	127.36	151	19,271	12,173	12,173	730	2		0	2		2
Wake	2,086	176,896	84.80	2,587	219,392	208,134	208,134	12,488	40	14	10	16	30.15%	0
Warren	55	4,263	77.51	68	5,287	5,488	5,287	317	1		0	1		1
Washington	42	1,069	25.45	52	1,326	4,191	1,326	80	0		0	0		0
Watauga	113	9,519	84.24	140	11,806	11,275	11,275	676	2		0	2		2
Wayne	389	28,973	74.48	482	35,933	38,813	35,933	2,156	7	6	6	-5	111.19%	-5
Wilkes	201	11,265	56.04	249	13,971	20,055	13,971	838	3		0	3		3
Wilson	265	14,844	56.02	329	18,410	26,441	18,410	1,105	4		0	4		4
Yadkin	132	11,871	89.93	164	14,723	13,171	13,171	790	3		0	3		3
Yancey	112	17,294	154.41	139	21,449	11,175	11,175	670	2		0	2		2
Grand Totals	35,403	2,874,121	80.5	43,281	3,481,928	3,484,092	3,481,928	208,916	673	321	157			