

Calvert CON Application

Forecasting Rates	Notes
Population Compounded Annual Growth Rates (CAGR) Total Service Area Population 0.86% Service Area Population >55 Years of Age 3.89%	
MSG & Psych MSG & Psych Volume CAGR 2.58% CY 2014 Potentially Avoidable Utilization (PAU) 12.64% PAU CAGR required to eliminate PAU's -2.00% Growth Rate for MSG & Psych 0.57%	We considered two main factors to project inpatient MSGA and psych discharges: population growth and a reduction in unnecessary care. By applying the FY 2015 MSGA and Psych use rates to the projected populations in the service area, we estimated an annual growth rate of 2.58% for MSGA and Psych discharges. We have assumed that CMH will eliminate potentially avoidable inpatient utilization (PAU) by 2022, overall reducing MSGA and Psych volumes by 2% each year. Taking both factors into account, both inpatient MSGA and Psych discharges increased by 0.57% each year.
Obstetric and Pediatric Obstetric Volume Compounded Growth Rate -0.24% Pediatric Volume Compounded Growth Rate -1.21%	Obstetric and Pediatric volume projections were calculated by finding the annual compounded growth rate from assuming FY 2015 use rates and the projected population changes in the service area.
Medical Observation Annual Growth Rate for Medical Observation 3.80%	Medical Observation volumes increased assuming PAU MSGA and Inpatient Psychiatric cases would not be admitted to CMH, but would be placed in outpatient "observation status."
ED, Infusion and Surgical Observation Emergency Department, Infusion, and Surgical Observation Annual Growth Rate 2.58%	Emergency Department, Infusion, and Surgical Observation volumes increased at 66% of the population compounded growth rate for those over 55 years old residing in the CMH service area. The 66% factor is the conversion factor of MSGA & Psych Volume CAGR over >55 Population CAGR.

Other Notes:

- 1) Inpatient ALOS is assumed to remain constant at FY 2016 levels through FY 2022.
- 2) General Med/Surg and ICU volumes are expected to stay at the same relative ratios as in FY 2015

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Service Area Population Data

Zip Code	Annual Increase						2015							2016						
	0-14	15-54	55-64	65-74	75-84	85+	2015 Pop	0-14	15-54	55-64	65-74	75-84	85+	2016 Pop	0-14	15-54	55-64	65-74	75-84	85+
20612	97%	101%	103%	107%	106%	148%	365	58	201	59	32	14	1	370	56	203	61	34	15	1
20615	98%	100%	101%	106%	111%	106%	365	68	200	54	31	9	3	366	66	199	54	33	10	3
20619	101%	101%	105%	106%	105%	101%	11,479	2,403	6,548	1,330	739	319	140	11,663	2,418	6,589	1,397	781	336	141
20622	99%	99%	103%	104%	104%	101%	5,084	965	2,602	679	422	268	148	5,108	958	2,587	698	437	279	149
20629	102%	100%	101%	105%	101%	104%	713	92	275	129	113	63	41	725	94	276	131	119	63	42
20637	98%	100%	104%	105%	107%	108%	5,904	886	3,207	918	580	252	61	5,981	872	3,209	958	607	269	66
20639	97%	100%	103%	105%	107%	102%	14,622	2,465	7,970	2,261	1,293	477	156	14,703	2,385	7,958	2,333	1,359	511	159
20653	101%	100%	103%	106%	105%	102%	26,114	5,807	15,613	2,595	1,339	580	180	26,365	5,856	15,619	2,680	1,419	608	184
20657	99%	99%	104%	105%	103%	100%	20,519	4,245	11,689	2,450	1,200	646	289	20,594	4,218	11,612	2,546	1,265	664	290
20659	99%	100%	103%	103%	107%	103%	24,490	4,900	13,236	3,200	2,035	839	280	24,613	4,859	13,173	3,296	2,099	898	288
20676	98%	100%	103%	105%	106%	101%	3,968	724	2,111	587	361	137	48	3,996	706	2,117	602	378	146	48
20678	99%	100%	103%	104%	105%	102%	11,561	2,136	6,198	1,601	942	478	206	11,653	2,110	6,206	1,645	984	500	210
20685	97%	99%	103%	105%	108%	99%	6,621	1,159	3,647	975	562	210	68	6,640	1,128	3,628	1,003	587	226	68
20688	102%	100%	102%	105%	101%	101%	2,097	260	820	310	238	252	217	2,122	266	819	315	249	254	219
20689	98%	100%	102%	105%	107%	103%	1,701	289	875	294	168	56	19	1,712	283	873	300	177	60	20
20711	99%	99%	101%	104%	104%	100%	6,523	1,099	3,192	1,068	734	317	113	6,544	1,091	3,170	1,074	764	331	113
20714	100%	99%	103%	105%	105%	99%	4,246	790	2,312	582	355	148	59	4,271	787	2,300	597	373	156	58
20732	100%	100%	103%	107%	110%	100%	10,469	2,136	5,841	1,431	751	229	81	10,573	2,135	5,826	1,480	800	251	81
20736	98%	100%	103%	106%	106%	104%	9,283	1,674	4,935	1,439	835	313	87	9,351	1,636	4,930	1,480	881	333	91
20754	98%	99%	102%	104%	107%	99%	7,032	1,144	3,542	1,169	790	285	102	7,055	1,117	3,521	1,191	822	304	101

2017							2018						
2017 Pop	0-14	15-54	55-64	65-74	75-84	85+	2018 Pop	0-14	15-54	55-64	65-74	75-84	85+
376	54	205	62	37	16	2	383	52	207	64	39	17	3
367	65	199	55	35	11	3	369	63	198	55	37	12	4
11,854	2,433	6,631	1,467	826	354	142	12,053	2,448	6,673	1,541	874	374	144
5,133	951	2,571	717	453	291	151	5,160	944	2,556	736	469	303	152
738	97	276	133	125	64	44	751	99	277	134	131	64	46
6,063	857	3,210	1,001	636	287	72	6,150	843	3,212	1,045	665	307	78
14,795	2,307	7,946	2,406	1,428	547	162	14,899	2,232	7,933	2,482	1,500	585	165
26,625	5,905	15,625	2,768	1,503	637	188	26,894	5,954	15,630	2,858	1,593	667	192
20,678	4,191	11,535	2,645	1,334	682	291	20,770	4,164	11,458	2,748	1,407	701	291
24,746	4,818	13,111	3,395	2,164	961	296	24,889	4,778	13,049	3,497	2,232	1,028	304
4,026	688	2,122	617	395	155	49	4,059	671	2,128	633	413	165	49
11,749	2,083	6,214	1,689	1,027	522	213	11,850	2,058	6,221	1,735	1,072	546	217
6,663	1,099	3,610	1,031	614	243	67	6,691	1,070	3,591	1,060	642	262	67
2,148	272	819	320	261	257	220	2,175	278	818	325	273	259	222
1,725	277	871	307	186	64	20	1,738	271	868	313	196	69	21
6,566	1,083	3,148	1,081	796	346	113	6,591	1,075	3,126	1,087	829	361	112
4,298	784	2,288	612	392	164	57	4,327	780	2,276	628	412	173	57
10,684	2,133	5,811	1,532	852	275	81	10,803	2,132	5,796	1,585	908	302	80
9,424	1,599	4,925	1,522	930	354	95	9,504	1,562	4,920	1,566	981	376	99
7,081	1,090	3,500	1,213	855	323	100	7,111	1,063	3,479	1,236	890	345	98

2019							2020						
2019 Pop	0-14	15-54	55-64	65-74	75-84	85+	2020 Pop	0-14	15-54	55-64	65-74	75-84	85+
390	51	209	66	42	18	5	399	49	211	68	45	19	7
371	62	198	56	39	14	4	373	60	197	56	41	15	4
12,259	2,463	6,715	1,619	924	394	145	12,474	2,478	6,758	1,700	977	415	146
5,189	938	2,541	756	486	315	154	5,220	931	2,526	777	503	328	155
764	101	277	136	137	65	47	778	104	278	138	144	65	49
6,242	830	3,213	1,091	696	328	84	6,340	816	3,215	1,139	729	350	91
15,013	2,159	7,921	2,561	1,576	627	169	15,139	2,089	7,909	2,642	1,656	671	172
27,174	6,004	15,636	2,951	1,688	699	197	27,465	6,054	15,642	3,048	1,788	732	201
20,872	4,137	11,382	2,856	1,483	721	292	20,983	4,111	11,307	2,967	1,564	741	293
25,043	4,738	12,987	3,603	2,302	1,101	312	25,208	4,698	12,926	3,711	2,374	1,178	321
4,094	654	2,133	649	432	176	50	4,131	638	2,139	665	452	187	50
11,956	2,032	6,229	1,782	1,120	571	221	12,066	2,007	6,237	1,831	1,169	597	225
6,723	1,041	3,572	1,090	671	282	66	6,759	1,014	3,554	1,121	701	303	66
2,203	284	818	331	286	262	223	2,231	290	817	336	299	264	225
1,753	266	866	320	206	74	21	1,769	260	864	327	217	79	22
6,618	1,068	3,104	1,094	863	377	112	6,648	1,060	3,083	1,100	899	394	112
4,357	777	2,265	644	433	182	56	4,390	774	2,253	661	455	192	55
10,930	2,130	5,782	1,639	967	331	80	11,065	2,129	5,767	1,696	1,030	363	80
9,590	1,527	4,915	1,610	1,036	400	103	9,683	1,492	4,910	1,656	1,093	425	107
7,146	1,038	3,459	1,259	926	367	97	7,184	1,013	3,438	1,283	963	391	96

2021							2022						
2021 Pop	0-14	15-54	55-64	65-74	75-84	85+	2022 Pop	0-14	15-54	55-64	65-74	75-84	85+
409	47	213	70	48	20	10	421	46	215	72	52	21	15
376	59	196	56	43	17	4	378	57	196	57	46	18	4
12,697	2,493	6,801	1,786	1,033	437	147	12,930	2,509	6,844	1,875	1,092	461	148
5,253	924	2,511	798	521	342	156	5,287	918	2,496	820	540	356	158
792	107	279	140	151	65	51	807	109	279	142	159	66	53
6,444	803	3,217	1,189	763	374	99	6,554	790	3,218	1,242	799	399	107
15,277	2,021	7,897	2,726	1,740	718	175	15,428	1,955	7,885	2,812	1,828	769	179
27,767	6,105	15,648	3,148	1,894	767	205	28,081	6,156	15,654	3,251	2,007	803	210
21,104	4,085	11,232	3,083	1,649	762	294	21,236	4,059	11,158	3,203	1,739	783	295
25,385	4,659	12,865	3,823	2,448	1,261	330	25,574	4,620	12,804	3,938	2,525	1,349	339
4,171	622	2,145	682	473	199	50	4,213	607	2,150	699	495	212	51
12,182	1,982	6,245	1,881	1,221	624	229	12,302	1,958	6,253	1,932	1,274	653	233
6,800	987	3,536	1,153	733	326	66	6,846	961	3,517	1,185	766	351	65
2,260	296	816	341	313	266	227	2,291	303	816	347	328	269	228
1,786	255	862	334	228	85	23	1,804	249	860	341	240	91	23
6,680	1,052	3,062	1,107	936	412	112	6,715	1,045	3,040	1,113	975	430	112
4,425	771	2,241	678	478	202	54	4,462	768	2,230	696	502	213	53
11,210	2,128	5,752	1,755	1,097	398	80	11,364	2,126	5,738	1,815	1,169	436	80
9,783	1,458	4,905	1,703	1,153	452	112	9,890	1,425	4,900	1,752	1,217	480	116
7,227	989	3,418	1,307	1,002	417	95	7,274	965	3,397	1,332	1,042	444	94