

# Franklin County Rehab Center, LLC

*Relocate 30 Beds from Villa Rehab Center to Franklin County Rehab Center*

## UTILIZATION PROJECTIONS--TABLE 6

Table 6A  
WITHOUT PROJECT

	Actuals (Most Recent) 2022	Budget (Most Recent) 2023	% change	Proposed Yr 1 2023	% change	Proposed Yr 2 2024	% change	Proposed Yr 3 2025	% change
<b>Inpatient Utilization</b>									
Acute Beds (Staffed)	26	26	0.0%	26	0.0%	26	0.0%	26	0.0%
Acute Admissions	140	140	0.0%	140	0.0%	140	0.0%	140	0.0%
Acute Patient Days	6,963	8,760	25.8%	7,916	-9.6%	8,760	10.7%	8,760	0.0%
Acute Average Length Of Stay	36.00	28.00	-22.2%	27	-3.6%	28	3.7%	28	0.0%
<b>Outpatient</b>									
All Outpatient Visits			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Physician Office Visits			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Ancillary</b>									
All Operating Room Procedure			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
All Operating Room Cases			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Emergency Room Visits			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Cat Scan Procedures			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Magnetic Resonance Image Exams			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Nuclear Medicine Procedures			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Radiology - Diagnostic Procedures			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Laboratory Tests			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
LTC Beds	68	68	0.0%	68	0.0%	68	0.0%	68	0.0%
LTC Admissions	4	4	0.0%	4	0.0%	4	0.0%	4	0.0%
LTC Patient Days	20,728	20,805	0.4%	20354	-2.2%	20805	2.2%	20805	0.0%
LTC Avg Length of Stay	240	300	25.0%	365	21.7%	365	0.0%	365	0.0%
<b>Adjusted Statistics</b>									
Adjusted Admissions			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Adjusted Days			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!

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## UTILIZATION PROJECTIONS--TABLE 6

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### UTILIZATION PROJECTIONS

Table 6B  
PROJECT ONLY

	Actuals (Most Recent) 2022	Budget (Most Recent) 2023	% change	Proposed Yr 1 2023	% change	Proposed Yr 2 2024	% change	Proposed Yr 3 2025	% change
<b>Inpatient Utilization</b>									
Acute Beds (Staffed)			#DIV/0!		#DIV/0!	14	#DIV/0!	14	0.0%
Acute Admissions			#DIV/0!		#DIV/0!	120	#DIV/0!	120	0.0%
Acute Patient Days			#DIV/0!		#DIV/0!	1,460	#DIV/0!	1,460	0.0%
Acute Average Length Of Stay			#DIV/0!		#DIV/0!	28	#DIV/0!	28	0.0%
<b>Outpatient</b>									
All Outpatient Visits			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Physician Office Visits			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Ancillary</b>									
All Operating Room Procedure			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
All Operating Room Cases			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Emergency Room Visits			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Cat Scan Procedures			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Magnetic Resonance Image Exams			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Nuclear Medicine Procedures			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Radiology - Diagnostic Procedures			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Laboratory Tests			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
LTC Beds			#DIV/0!		#DIV/0!	16	#DIV/0!	16	0.0%
LTC Admissions			#DIV/0!		#DIV/0!	8	#DIV/0!	8	0.0%
LTC Patient Days			#DIV/0!		#DIV/0!	786	#DIV/0!	786	0.0%
LTC Avg Length of Stay			#DIV/0!		#DIV/0!	365	#DIV/0!	365	0.0%
<b>Adjusted Statistics</b>									
Adjusted Admissions			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Adjusted Days			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!

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## UTILIZATION PROJECTIONS--TABLE 6

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Note: This table requires no "fill-in" as it is populated automatically

### UTILIZATION PROJECTIONS

Table 6C  
WITH PROJECT

	Actuals (Most Recent) 2022	Budget (Most Recent) 2023	% change	Proposed Yr 1 2023	% change	Proposed Yr 2 2024	% change	Proposed Yr 3 2025	% change
<b>Inpatient Utilization</b>									
Acute Beds (Staffed)	26	26	0.0%	26	0.0%	40	53.8%	40	0.0%
Acute Admissions	140	140	0.0%	140	0.0%	260	85.7%	260	0.0%
Acute Patient Days	6,963	8,760	25.8%	7,916	-9.6%	10,220	29.1%	10,220	0.0%
Acute Average Length Of Stay	36	28	-22.2%	27	-3.6%	56	107.4%	56	0.0%
<b>Outpatient</b>									
All Outpatient Visits	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Physician Office Visits	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
<b>Ancillary</b>									
All Operating Room Procedure	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
All Operating Room Cases	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Emergency Room Visits	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Cat Scan Procedures	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Magnetic Resonance Image Exams	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Nuclear Medicine Procedures	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Radiology - Diagnostic Procedures	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Laboratory Tests	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Other Ancillary (Please label)	68	68	0.0%	68	0.0%	84	23.5%	84	0.0%
Other Ancillary (Please label)	4	4	0.0%	4	0.0%	12	200.0%	12	0.0%
Other Ancillary (Please label)	20,728	20,805	0.4%	20,354	-2.2%	21,591	6.1%	21,591	0.0%
Other Ancillary (Please label)	240	300	25.0%	365	21.7%	730	100.0%	730	0.0%
<b>Adjusted Statistics</b>									
Adjusted Admissions	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Adjusted Days	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!