

NOTE: When completing this table make entries in the shaded fields only.

Included in
8/16/2019
Submission

FACILITY
Valley Vista Bradford
TABLE 7
UTILIZATION PROJECTIONS
TOTALS

A: WITHOUT PROJECT					
	Latest Actual	Budget	Proposed Year 1	Proposed Year 2	Proposed Year 3
		1	2	3	4
Inpatient Utilization					
Staffed Beds	59		61	51	51
Admissions	1,109		1,350	1,350	1,350
Patient Days	21,668		18,483	18,483	18,483
Average Length of Stay	19.11		17.00	17.00	17.00
Outpatient Utilization					
All Outpatient Visits					
OR Procedures					
Observation Units					
Physician Office Visits					
Ancillary					
All OR Procedures					
Emergency Room Visits					
Adjusted Statistics					
Adjusted Admissions					
Adjusted Patient Days					

B: PROJECT ONLY					
	Latest Actual	Budget	Proposed Year 1	Proposed Year 2	Proposed Year 3
	0	1	2	3	4
Inpatient Utilization					
Staffed Beds			14	14	14
Admissions	N/A		183	183	183
Patient Days	N/A		5,110	5,110	5,110
Average Length of Stay	N/A		17.00	17.00	17.00
Outpatient Utilization					
All Outpatient Visits	N/A				
OR Procedures	N/A				
Observation Units	N/A				
Physician Office Visits	N/A				
Ancillary					
All OR Procedures	N/A				
Emergency Room Visits	N/A				
Adjusted Statistics					
Adjusted Admissions	N/A				
Adjusted Patient Days	N/A				

C: WITH PROJECT					
	Latest Actual	Budget	Proposed Year 1	Proposed Year 2	Proposed Year 3
	0	1	2	3	4
Inpatient Utilization					
Staffed Beds	59		65	65	65
Admissions	1,109	-	1,533	1,533	1,533
Patient Days	21,668	-	23,593	23,593	23,593
Average Length of Stay	19.11				
Outpatient Utilization					
All Outpatient Visits	-	-	-	-	-
OR Procedures	-	-	-	-	-
Observation Units	-	-	-	-	-
Physician Office Visits	-	-	-	-	-
Ancillary					
All OR Procedures	-	-	-	-	-
Emergency Room Visits	-	-	-	-	-
Adjusted Statistics					
Adjusted Admissions	-				
Adjusted Patient Days	-				

Assumptions:

Latest Actual represents calendar year 2018, Year 1 is calendar year 2019, Year 2 is calendar year 2020 and Year 3 is calendar year 2021.

Assume staffed beds remains flat for Proposed Years 2 and 3.

Average length of stay assumed to be 17 days based off April YTD 2019