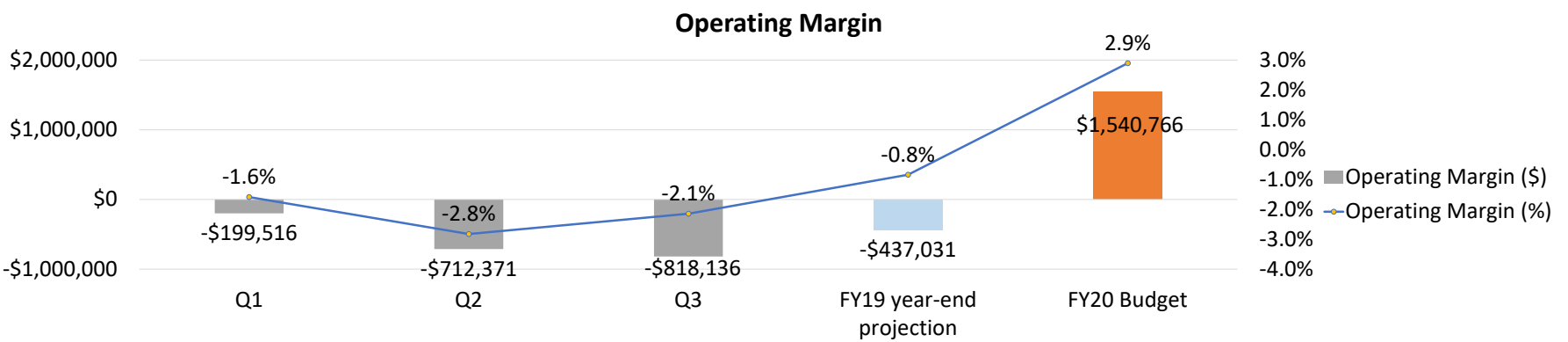
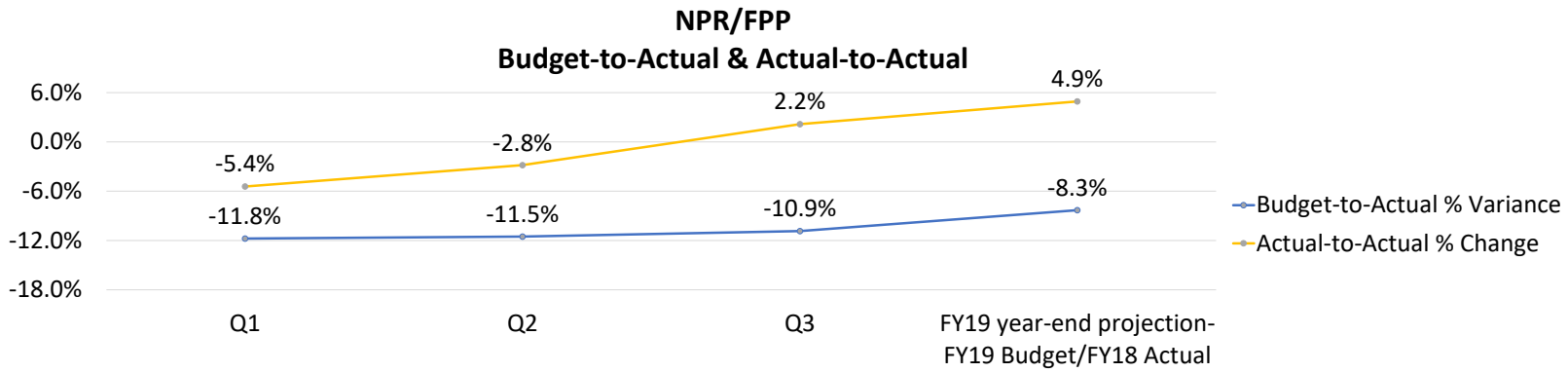
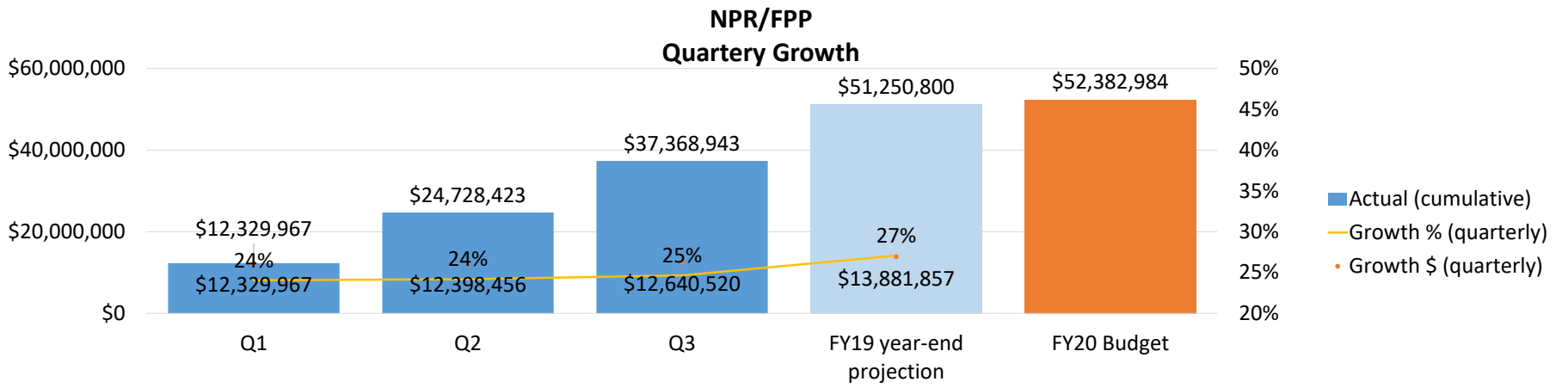


Gifford Medical Center

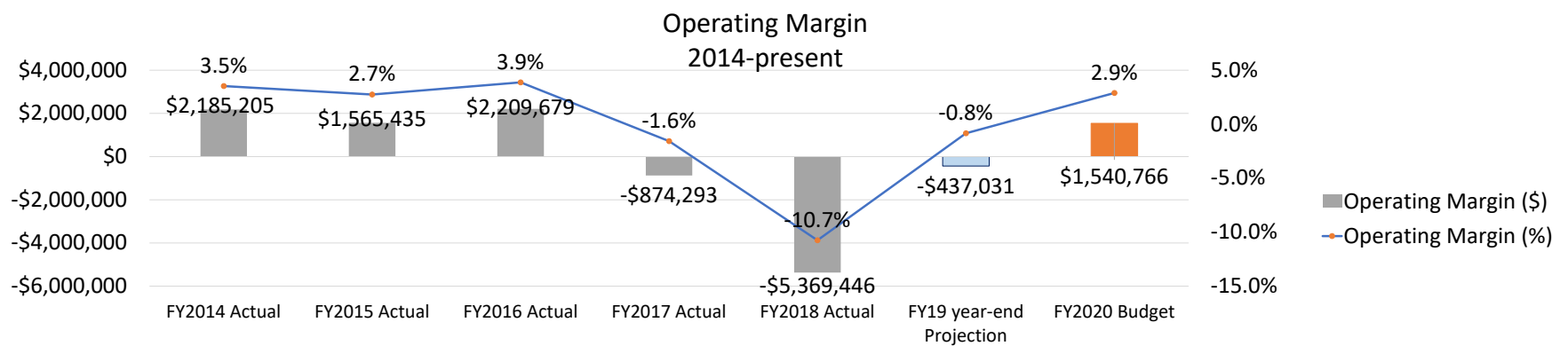
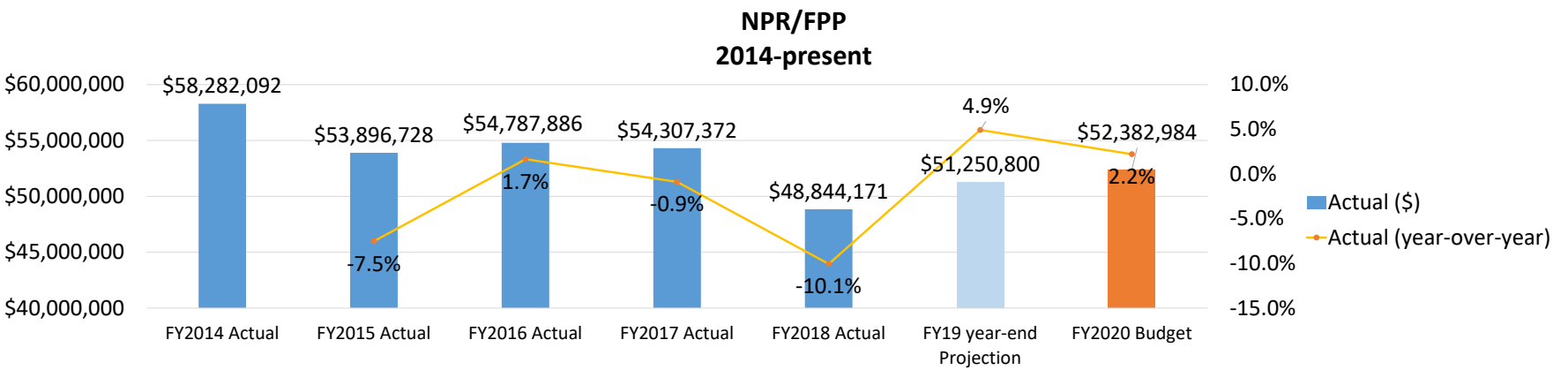
FY19 Operating Performance and FY20 Budget Request

July 31, 2019

FY19 Projection

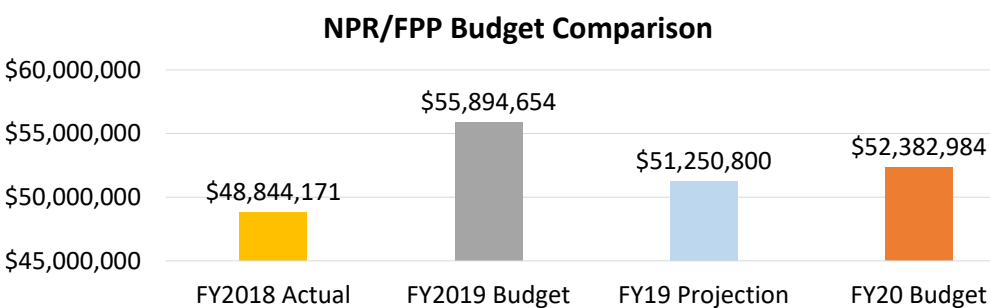


Performance 2014 - present



Notes: Starting 7/1/2014, Gifford Health Care (primary care) started operations. On 5/22/2015, Gifford Retirement Community (nursing home) opened. Prior to these dates, GHC and GRC were considered departments at Gifford Medical Center. The yearly NPR for these corporations reduced Gifford's NPR by approximately \$10 million.

FY2020 Budget



Budget Guidance Maximum	
FY19 Budget-to-Projection Variance	-8.3%
FY19 Budget	\$ 55,894,654
FY19 Projection	\$ 51,250,800
5% > FY19 Projection	\$ 53,813,340
FY20 Maximum	-3.7%
FY20 Request (\$)	\$ 52,382,984
FY20 Request (% change FY19B)	-6.3%
FY20 Request (% change FY19P)	2.2%

Gifford's FY19 budget-to-projection variance triggers the 5% cap. Gifford's -6.3% request is within the growth rate limit.