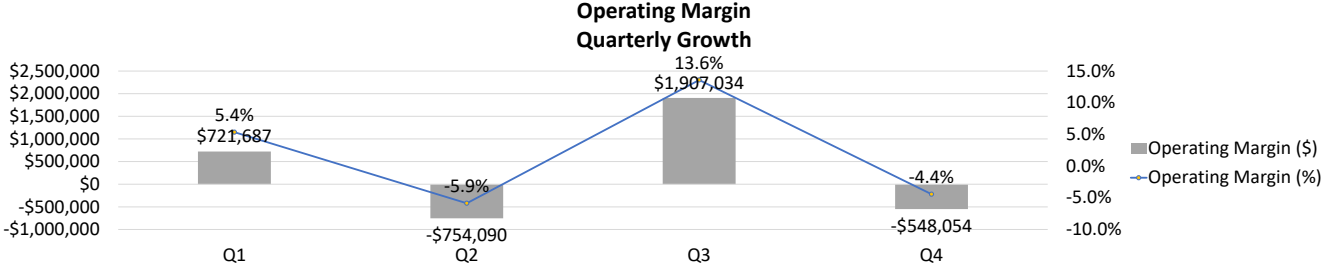
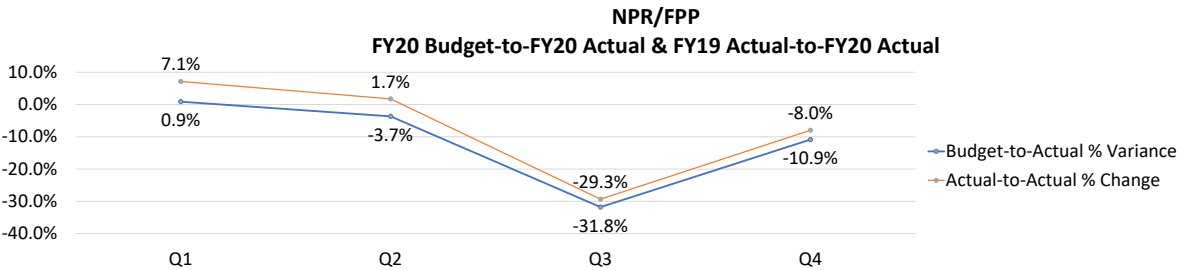
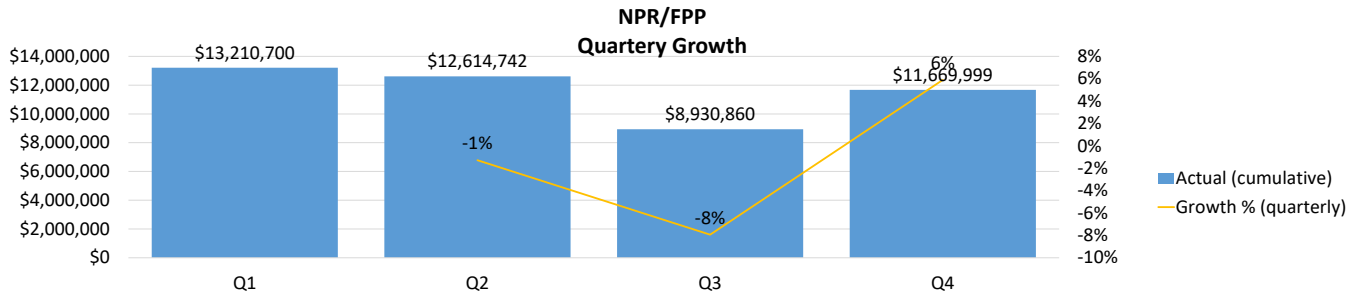


## Gifford Medical Center

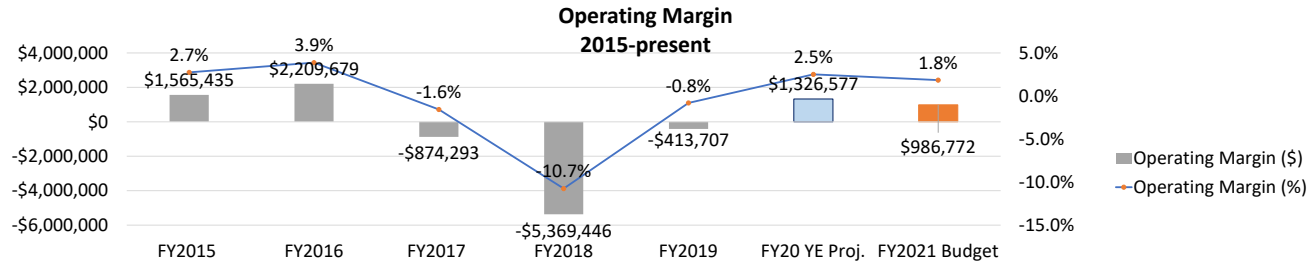
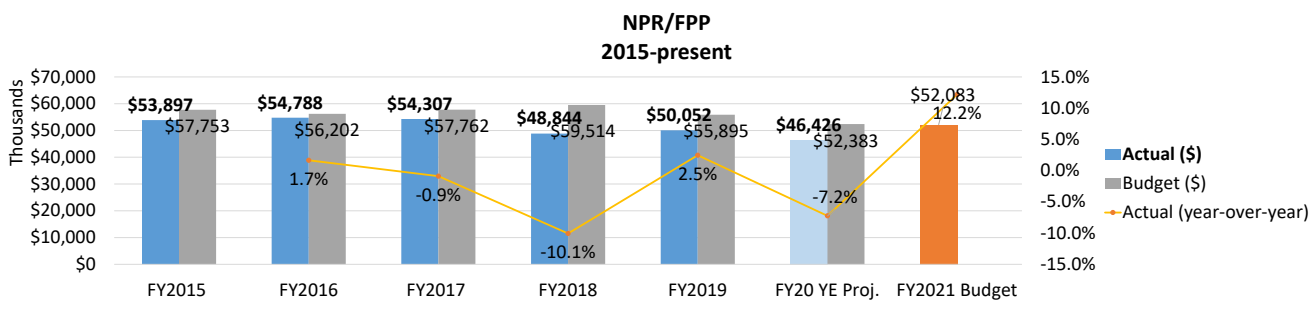
### FY20 Operating Performance and FY21 Budget Request

#### Budget Hearing - August 26, 2020

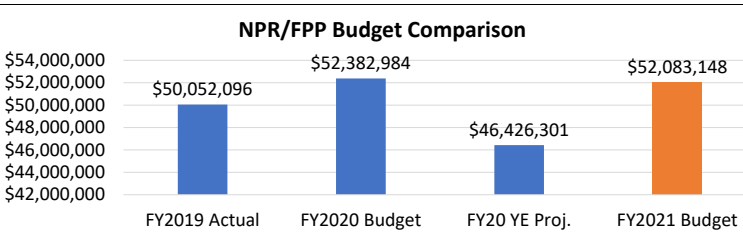
FY20 Projection



Performance 2015 - present



FY2021 Budget



| Budget Guidance Maximum            |               |
|------------------------------------|---------------|
| FY20 Budget-to-Projection Variance | -11.4%        |
| FY20 Budget                        | \$ 52,382,984 |
| FY20 Projection                    | \$ 46,426,301 |
| FY21 Request (\$)                  | \$ 52,083,148 |
| FY21 Request (% change FY20B)      | -0.6%         |
| FY21 Request (% change FY20P)      | 12.2%         |

**Gifford's -0.6% request is below the 3.5% growth rate ceiling.**

Change in Charge

### History of Change in Charge

| 2019 | 2020     |           |                           |          | 2021                      |           | 2021 COVID-19             |  |
|------|----------|-----------|---------------------------|----------|---------------------------|-----------|---------------------------|--|
|      | Approved | Submitted | Commercial Effective Rate | Approved | Commercial Effective Rate | Submitted | Commercial Effective Rate |  |
| 4.0% | 5.0%     |           | 5.0%                      |          | 4.0%                      |           |                           |  |