

Gifford Medical Center

Fiscal Year 2023 YTD Summary

Year to Date Submission #3 (July 2023 through September 2023)

Global Medical Center		Submonths #1 (Jan 2021 through September 2021)																	Submonths #1 (Jan 2022 through September 2022)																				
Fiscal Year 2023 YTD Summary		2021 A	2022 B	2022 A	2022 B	Oct-2022	Nov-2022	Dec-2022	Jan-2023	Feb-2023	Mar-2023	Apr-2023	May-2023	Jun-2023	Jul-2023	Aug-2023	Sep-2023	2023 B YTD	Oct-2022	Nov-2022	Dec-2022	Jan-2023	Feb-2023	Mar-2023	Apr-2023	May-2023	Jun-2023	Jul-2023	Aug-2023	Sep-2023	2023 B YTD	2023 F(Y)	2023 A(Y)	2022 A(Y) B					
Revenue																																							
Costs																																							
Net Patient Care Revenue																																							
Other Revenue																																							
Fixed Provisions/Reserves																																							
Net Patient Care Rev & Fixed Provisions B																																							
Operating Expenses																																							
Non-Operating Income																																							
Non-Operating Expense																																							
Income (Deficit) of Rev over Exp																																							
Income Statement Metrics																																							
Operating Margin %		8.0%	11.4%	7.0%	11.4%	11.4%	11.4%	11.4%	11.4%	11.4%	11.4%	11.4%	11.4%	11.4%	11.4%	11.4%	11.4%	11.4%	8.2%	10.0%	4.2%	7.8%	1.0%	-4.2%	-2.1%	-11.7%	-12.7%	-6.6%	-13.0%	-11.7%	-7.9%	-7.9%	-7.9%	-7.9%	-7.9%	-7.9%			
Total Margin %		10.3%	14.4%	0.3%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	10.4%	12.0%	3.7%	6.2%	1.7%	-2.4%	-3.3%	-15.1%	-16.2%	-8.4%	-22.2%	-10.2%	-10.2%	-10.2%	-10.2%	-10.2%	-10.2%	-10.2%			

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Utilization & Staffing	2021 A	2022 B	2022 A	2023B	2023 B YTD	Oct-2022	Nov-2022	Dec-2022	Jan-2023	Feb-2023	Mar-2023	Apr-2023	May-2023	Jun-2023	Jul-2023	Aug-2023	Sep-2023	2023 YTD	2023 PROJ
Utilization Monthly					Utilization Monthly														
Total Average Daily Census																			
Total Admissions	1,655	1,658	1,254	1,670	1,670	97	75	98	73	76	91	77	80	86	114	79	75	1,021	1,021
Total Patient Days	4,555	4,825	4,007	4,121	4,121	409	318	427	208	375	346	269	246	227	359	249	217	3,650	3,650
Magnetic Resonanc	1,355	1,126	1,292	1,772	1,772	119	106	100	99	91	116	98	106	109	74	111	85	1,214	1,214
Cat Scan Procedure	4,626	3,610	5,218	6,031	6,031	468	489	489	455	344	394	408	366	412	422	468	436	5,151	5,151
Radiology - Diagnos	19,582	25,012	19,676	26,955	26,955	1,624	1,511	1,567	1,606	1,406	1,623	1,468	1,694	1,619	1,372	1,724	1,471	18,685	18,685
Emergency Room V	6,141	6,164	7,255	6,629	6,629	660	629	700	612	546	593	607	638	678	727	674	657	7,721	7,721
Operating Room Pr	2,055	1,665	1,634	1,06,723	106,723	108	92	87	95	91	103	74	90	110	72	64	71	1,057	2,010
Operating Room Ca	-	-	-	-	-	163	167	149	167	155	193	142	182	207	145	184	158	2,012	2,012
Physician Office Vis	14,051	39,224	14,005	16,720	16,720	1,502	1,207	1,173	1,216	990	1,289	1,134	1,341	1,398	948	1,291	1,171	14,660	14,660
Primary Care Visits						-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specialty Visits						1,502	1,207	1,173	1,216	990	1,289	1,134	1,341	1,398	948	1,291	1,171	14,660	14,660
Staffing Year to Date					Staffing Year to Date														
Non MD FTEs	267.7	286.0	176.1	224.7	224.7	163.1	162.3	168.4	176.5	175.3	174.6	173.7	173.2	172.2	171.2	170.5	170.2	175	187.7
MLPs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residents & Fellow	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Physician FTEs	20.1	20.2	14.9	14.2	14.2	16	16	16	16	16	16	16	16	16	16	16	16	16	15.4
Travelers, Traveler	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Question:

Please note that the Financials for the quarter ending 9/30/2023 are still in DRAFT.

Physician Acquisitions or Transfers: <https://gmcboard.vermont.gov/sites/gmcb/files/hospital-budget/Physician%20Transfer%20Schedules%20A%20%26%20B.xls>

FY2020 Budget Guidance: <https://gmcboard.vermont.gov/sites/gmcb/files/FY2020%20Hospital%20Budget%20Guidance%20Final%20as%20of%202019-03-27%20Updated%204%208%2019.pdf>