## Gifford Medical Center

## Fiscal Year 2023 YTD Summary

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

| momensaruemr | ${ }^{202} \times$ | 2020 | ${ }^{2022} \times$ |  |  |  |  |  | rearens | Marens | Leneos |  |  |  | ${ }^{\text {Mus } 238}$ | sparess | ${ }^{\text {m238日 }}$ mo |  |  | porener | ${ }^{102023}$ | Henow | merezs | Marems |  | ${ }^{\text {mamas }}$ | \％unos | ${ }^{\text {An623s }}$ |  |  |  |  |  |
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| Stememememe | 110 | 520 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | coma |  | cin |  |  |  |
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|  | ${ }^{3518020}$ | comem | comem | cembe | \％sisis | Stamem | Smis | Sma | 2men | 202 | 为 | 23020 |  | 2siz | Sesmem | 20320 | mats | comem | \％oman |  | come |  | \％ | Simas | \％omes | cosm |  | 为 | com | mome |  | come | ${ }^{\text {cix }}$ |
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| \％romex ex |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| zumamememe |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| oname cismemmex |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | come | come |
|  |  |  |  |  |  |  | come | ） |  |  | ， |  |  |  | cen |  | \％is） |  |  |  |  |  |  |  |  | \％ | com |  |  |  |  |  | cis |
|  |  | sin | Sen | cosm |  |  |  |  |  |  |  |  |  |  |  |  |  |  | samm |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| \％ | \％ | some | samse | smen | semil | Semin | sume | sixemil | Seme | simis | silcein | sersie | \％esm | Sutiel | \％emix | simemi | semo | sem | samis | smose | Smems | simm | somsas |  |  | ${ }_{\text {cose }}$ |  |  | 通 | mome | \％seme | \％ |  |
|  | ，smose | cheme |  |  | cosem | cis | cke |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | comm |  | cosm | ${ }_{\text {chem }}^{\text {gresed }}$ |  |  |
|  | come | 边 | comem | mem | cemm | cex |  | cince | ${ }_{\text {chems }}^{\text {gixsem }}$ |  | come | come | ${ }_{\text {cosem }}^{\text {chems }}$ | ，mysem | ${ }_{\text {cosem }}^{\substack{\text { anese } \\ \text { samem }}}$ | sime | ${ }_{\substack{\text { che }}}^{\substack{\text { sumex } \\ \text { semex }}}$ | coma |  | smame | sayme | momb | ${ }_{\text {cosem }}^{\text {semp }}$ | come |  | come | mime |  |  | cismex | Sesmex |  | comm |
| Netasasmat dummmem |  | cism | come | cin | ， | ， | ， |  |  | ， | ， |  |  |  |  |  |  | sem | $\substack{\text { sinm } \\ \text { simeme }}$ | coin | cosm |  |  | cosm | cose | cos | cose |  |  | cosis |  |  | $\substack{\begin{subarray}{c} { \text { cix } \\ \begin{subarray}{c}{\text { mix }{ \text { cix } \\ \begin{subarray} { c } { \text { mix } } } \end{subarray}} \end{subarray}$ |
|  |  |  | STa， | asm | 50x |  |  |  | meso | 5es |  |  |  | 2098 |  |  | Lumb |  | memem |  | smem | nem |  |  |  |  |  |  |  |  |  |  |  |
| memamem | ciseme | ， |  |  |  | cheme | cix sum | simmix | Steme | six | simm | simme | ${ }_{\text {chem }}^{\text {simmem }}$ | 隹 | simm | stime | simex | cose | ， |  | sixmex | sime |  | cose | Stes | cosem | mam |  |  | ， | mem |  |  |
| mammem | ssmss | smasa | sumes | sssum | ssana | sama | sama | sama | ssans | ssam | sama | saman | ssans | sama | ssams | ssars | 2nsm | suma | smmo | saszz | sma | 2028 | sasse | smasa | sspas | \％ | ssms | ${ }^{\text {ssmar }}$ | Sceso | ssam | ssmm | asam |  |
| mamateme | \％ssas．es | ssomen | sesases | s．2rsmo | saraso | smozo | smore | some2so | somaso | sor，20 | san2so | someso | someso | sor20 | san2s | san2so | ssoceso | sssers | sureves | ssosen | sumem | sases | semes | ${ }_{5212 s}$ | sasas | mese | 21．er | wesses | mpessun | smosese | smenem | seasx | usask |
| maxtam |  |  |  |  | \％ama | same |  | seuser | sumen | sumax |  | sumas | sumar | men |  | mem |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | mim |
| and | cex | ） |  | （10x | ${ }_{\text {Lnem }}^{\text {Lix }}$ | 嵒喊 | $\xrightarrow{\text { and }}$ | ＋ |  |  | $\xrightarrow{\text { Anx }}$ | Now |  | ， | ， | （10x | 边 | come |  |  |  | cex |  | $\xrightarrow{2045}$ | 寺 |  | （ax） |  |  |  | ， |  |  |

## Siftord Medical center

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| вAlanct sher | Fr2021 ${ }^{\text {a }}$ | Fr2028 | Fr2022 | ${ }^{\text {F22038 }}$ | Octr202 | Nov2022 | Dec.2022 | Jan2023 | Feb-2023 | Mar-203 | App-203 | Mar2023 | Jun2023 | Ju12023 | Aug 2023 | Sep.2023 | 2023 Projection | 2023 , | 2022A2023P |
|  |  |  |  |  |  | $\begin{aligned} & \hline \$ 2,760,107 \\ & \$ 9,083,978 \\ & \$ 2,000,000 \end{aligned}$ |  |  | $\begin{array}{r\|} \hline \$ 979,789 \\ \$ 9,207,106 \end{array}$ | $\begin{aligned} & \$ 3,853,297 \\ & \$ 8,856,540 \end{aligned}$ | \$2,565,125 \$8,177,608 |  | $\begin{aligned} & \hline \$ 1,359,985 \\ & \$ 7,007,109 \end{aligned}$ |  | $\begin{aligned} & \\ & \hline \$ 1,661,802 \\ & \$ 6,172,787 \end{aligned}$$\$ 6,173,282$ | $\$ 1,276,503$$\$ 5,795,479$$\$ 61,704$ | $\$ 1,276,503$$\$ 5,795,479$ |  |  |
| Nef Paieren cascouts feemembub |  |  | cism | $\begin{array}{r} \$ 7,122,308 \\ \$ 118,355 \\ \$ 300,000 \end{array}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Risk Resere erecerinale | cisme | Sors | 520,000 |  |  | Stion |  | $\begin{array}{r} \$ 2,615,634 \\ \$ 92,186 \end{array}$ |  | Stiont |  | (592.26\| |  |  |  |  | $\begin{array}{r} \$ 61,704 \\ \$ 0 \\ \$ 2,351,943 \end{array}$ |  |  |
| Curentases |  | cisiche | ¢ |  | \$172, 21,22 |  | ${ }_{514,758897}$ |  | (en |  | Slaes, 198 | 514,607.888 |  | 边 |  |  |  |  |  |
| ard oesigneted Aseses |  | \$34,949,061 $\$ 36,547,090$$\$ 7,905,175$ | $\$ 25,551,052$ $\$ 35,697,836$ <br> $\$ 35,697,836$ $\$ 7,299,563$ |  |  |  | $\begin{array}{r} \$ 27,081,679 \\ \$ 35,255,307 \\ \$ 7,529,837 \end{array}$ |  | $\begin{array}{\|} \$ 26,361,667 \\ \$ 35,586,911 \\ 47,755,876 \end{array}$ |  | $\$ 24,035,109$$\$ 35,538,059$ |  | $\begin{array}{r} \$ 24,666,106 \\ \$ 35,257,928 \\ \$ 8,483,087 \\ \hline \end{array}$ |  | $\begin{array}{r} \$ 22,827,818 \\ \$ 34,736,342 \\ \$ 8,520,866 \\ \hline \end{array}$ | \begin{tabular}{\|r|}
\hline
\end{tabular}$\mathbf{2 1 , 9 7 2 , 3 6 9}$$\$ 34,668,540$ <br> $\$ 8,542,523$ | \$21,972,369 \$3,668, 58 | (17.88 |  |
| (ty | $\$ 31,602,211$ $\$ 35,491,203$ $\$ 7,709,325$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| asest | ${ }_{\text {cosem }}^{5}$ | Stas, |  |  |  | 隹 | (ex |  |  |  | Stionem |  |  |  |  | Stis. | ${ }_{\text {cose }}$ | $\xrightarrow{2028}$ |  |
|  |  |  | Ssices. |  |  |  |  |  | ${ }_{\text {s, } 5,18,6,56}^{50}$ |  |  | ${ }^{\text {Sa460, } 3,50}$ |  | s, $5,237,1, c_{0}$ | s, | Starsos. ${ }_{\text {cos }}$ |  | $-21.7 \%$ |  |
|  |  | ${ }_{5}^{52,46595}$ |  |  | ${ }_{512,99,96}$ |  |  |  |  | ${ }^{2027210}$ | ${ }_{52,13,96}^{50,6}$ |  |  | ${ }_{\text {stirges, } 519}^{\text {So }}$ |  | S2, 28.720 | ${ }_{5}^{52,18,7,720}$ | 1229 |  |
|  |  | (tase | (in |  |  |  | (tiseme |  |  | \|lile |  |  | s20, 0 | cince | cosit |  | (inces | $-56.9 \%$ $-27.2 \%$ |  |
| mat lubiles | $\$ 15,731,640$ <br> $\$ 0$ <br> $\$ 16,048,621$ <br> $-\$ 5,264,872$ |  |  | Stichers | (sick | cis |  |  |  |  | 590,320 |  | Sise |  | (in |  |  |  |  |
|  |  |  |  |  | (1) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  | , |  |  |  |  |  |
| Netasests |  |  | $\begin{array}{r} \hline \$ 74,341,511 \\ -\$ 203,011 \\ \$ 74,138,500 \end{array}$ | $\begin{array}{r} \mid 77,122,255 \\ \$ 7,973,134 \\ \$ 85,095,389 \end{array}$ | $\begin{array}{\|r\|} \hline \$ 74,474,960 \\ \$ 1,146,867 \\ \$ 75,621,827 \end{array}$ | $\begin{array}{\|} \hline \$ 74,454,909 \\ \$ 2,099,182 \\ \$ 76,554,092 \end{array}$ |  | $\begin{array}{r} \$ 74,475,067 \\ \$ 3,166,653 \\ \$ 77,641,720 \end{array}$ | \$74,484,595$\$ 2,208,500$$\$ 76,693,095$ | $\begin{array}{r} \$ 74,461,931 \\ \$ 2,553,632 \\ \$ 77,015,564 \end{array}$ | \$74,560,195$\$ 1,902,991$$\$ 76,463,186$ | \$74,573,919$\$ 1,079,659$$\$ 75,653,577$ | $\$ 74,575,606$$\$ 647,145$$\$ 75,222,750$ | $\$ 74,618,606$$\$ 870,230$$\$ 75,488,836$ | $\$ 74,667,736$$-\$ 94,255$$\$ 74,573,481$ | $\begin{aligned} & \$ 74,551,862 \\ & -\$ 1,457,028 \\ & \$ 73,094,834 \end{aligned}$ | $\begin{aligned} & \$ 74,551,862 \\ & -\$ 1,457,028 \\ & \$ 73,094,834 \end{aligned}$ |  | cosm |
| Einctalame |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Hesesnd favites | 88,76 |  | $3{ }^{3} 584$ | 71.10 | 2226 | 47, 6 | 20.719 | 6,657 | 54983, | 55017, | 80,7423 | S193542 | 70, | $5{ }^{52,79}$ | 56,63, ${ }^{\text {a }}$ | , 690 | 57,690, |  |  |
|  |  |  |  |  |  |  |  | 1926 <br> g.6 <br> a9 <br> 592 <br> 92 |  | $\square$ |  | ${ }^{\substack{1752 \\ 56 \\ 350 \\ 520}}$ |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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## Sifford Medial Center

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| Utilization \& Staffing | 2021 A | 2022 B | 2022 A | 20238 | 20238 stio | Oct2022 | Nor-2022 | Dec.2022 | Jan2023 | reb.2023 | Mar-203 | Ap-2023 | May 2023 | Jun-2023 | Ju12023 | Aug2023 | Sep.2023 | 2023 YTD | 2023 PROJ |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total Patient Days | 4,555 | 4,825 | 4,007 | 4,121 | 4,121 | 409 | 318 | ${ }^{427}$ | 208 | 375 | 346 | 26 | 246 | 227 | 359 | 249 | 217 | 3,550 | 3,550 |
| 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 | ${ }_{4} 55$ | 344 | 394 | 408 | 366 | 412 | 422 | 468 | 436 | 5,151 | 5,151 |
| Radiology- -iagnos | 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 | 127 | 674 | 657 | 7,721 | 7,721 |
| Operating foom Pr | 2.055 | 1,665 | 1,634 | 106,723 | 106,723 | 108 | 92 | 87 | 95 | 91 | 103 | 74 | 90 | 110 | 72 | 64 | 71 | 1,057 | 2,010 |
| Operating foom $\mathrm{Ca}_{2}$ |  |  |  |  |  | 163 | 167 | 149 | 167 | 155 | 193 | 142 | 182 | 207 | 145 | 184 | 158 | 2,012 | 2.012 |
| Physician office $\mathrm{V}_{\text {is }}$ | 14,051 | 39,24 | 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 |
| Primarv Care Visits |  |  |  |  |  |  |  |  |  |  |  |  |  |  | - |  |  |  |  |
| Specialy 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 |
| Stafing Year to Date |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Non Moftes | 26.7 | 286.0 | 176.1 | 224.7 | 224.7 | 163.1 | 162.3 | 168.4 | 176.5 | 175.3 | 174.6 | 17.7 | 17.2 | 172.2 | 17.12 | 170.5 | 17.2 | 175 | 187.7 |
| mps | $\cdot$ | - | - |  |  |  |  |  |  |  |  |  | - |  |  | - |  |  |  |
| Residents \& Felow |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Physician FTEs Travelers, Travelers | 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 |


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| emenese | ${ }^{202} 14$ | ${ }^{2028}$ | ${ }_{202}{ }^{2}$ | 2038 | ormon | nor 202 | （0emen | mmens | tose2es | merres | nerens | mervas | mmos | Munos | Mnsos | sprom | ${ }^{\text {O203070}}$ | oram | ＂00202 | mexoz | mmos3 | menos | marmes | meros | meros | mmmas | \％unos | mestus | sprov | 2023 | ${ }^{203} \mathbf{3}$ mo1 |
| Toutheme | smanais | snoume | summua | sumpeal | smuss | smans | s．aves | smame | smans | s\％mas | smam | smuma | smans | smasa | s，maze | smpaza | samemem | sumom | smanem | somaes | smomo | somaral | simseal | somem | smosesa | somur | santem | semen 20 | semam | smastiom | smastio |
|  |  |  |  |  |  |  | ${ }^{239}$ |  |  | ${ }^{3 m m}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Latame | Leassemb | $\frac{\text { atateme }}{\text { atasem }}$ | $\frac{\text { amamem }}{\text { Usemot }}$ |  | $\frac{\text { latamom }}{\text { cosem }}$ | $\frac{\text { anasm }}{\substack{\text { asemom }}}$ | $\frac{\text { atame }}{\text { comem }}$ | 边 | （atamem |  |  |  | $\frac{\text { atame }}{\text { comem }}$ | $\frac{\text { asamm }}{\text { cmamem }}$ |  |  | $\frac{\text { cates }}{\text { cimem }}$ | $\frac{\text { amam }}{\text { cosem }}$ | $\frac{\text { mase }}{\substack{\text { amb }}}$ | ${ }^{\text {catasal }}$ | $\frac{\text { amam }}{\text { besm }}$ | come | （ament | ${ }^{\text {conem }}$ |  |  | $\frac{\text { ciem }}{\text { comem }}$ |  | $\frac{\text { Quasems }}{\text { cosem }}$ |  |
| catatemememe |  | lamme | ceame |  | Sosem | S | Sex | Lsatm |  | \％esen | （imemm | （sacama | （samam |  |  | 6samm | 边 | ，atas |  |  |  | creme | Comam | Amam |  |  |  |  |  |  |  |
| mentememememe | $\frac{8}{\text { singen }}$ |  | $\frac{3}{\text { s．spos }}$ | singest |  | $\xrightarrow{\text { aspme }}$ | $\frac{\square}{\text { asmzas }}$ | $\frac{\text { asmem }}{\substack{\text { mamem }}}$ | $\frac{\text { asamb }}{\text { momem }}$ | $\underbrace{\text { asamz }}$ |  |  | $\xrightarrow{\text { asmbe }}$ | $\frac{\text { asaze }}{\text { momem }}$ |  |  | $\frac{\text { angas }}{\substack{\text { anmom }}}$ | $\frac{\text { atame }}{\substack{\text { asem }}}$ | $\frac{\text { amme }}{\substack{\text { ammen }}}$ | $\frac{\text { amese }}{\substack{\text { amem }}}$ | $\frac{\text { acose }}{\text { ans }}$ | $\frac{\text { ances }}{\text { anp }}$ | $\frac{\square}{\text { cosato }}$ | ， | Sambo |  | $\underbrace{\text { amam }}$ |  |  |  | Soseme |
| Onmatamememe |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Semememenemex | 190 |  |  |  |  |  |  |  |  | ${ }^{250 m}$ | ${ }^{25} \mathrm{~mm}$ |  | ${ }^{235}$ | ${ }^{23 \mathrm{mam}}$ | ${ }^{3 x, m}$ |  | ${ }_{\text {Lusmem }}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ， | momem | samam | mass | smons | ${ }_{\text {maxas }}$ | （mema | aman | （mom | （mman | 4 | cment | （nmm | amm | 4man | umm | ame | umm | max | ame | Smin |  | smmem | ， |  |  |  | \％men | ， |  | $\stackrel{\square}{4}$ | \％ean |
| mestere |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| amememe | sasnmas | smousm | ${ }_{\text {semass }}^{\text {sim }}$ | mam | samom | ${ }^{\text {amamam }}$ | smam | sumom | amam | s．amam | somam | smams | samas | semom | samas | somo | and | soms |  |  | sames |  | ${ }^{\text {somen }}$ | seo |  | sim |  | amomb | Semas | soman | $\xrightarrow{\text { saman }}$ |
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|  | suems | sunem | Stamem | smamp | smmas | Emasas | samass | samase | gemess | samas | semmes | vemass | samas |  |  | sema | sumess | sement | Scmas | semme | \％ent | somes | Smaser | same | same | mpee | samm |  |  |  |  |
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| QARRATIVE Submission \#3 (July 2023 through September 2023) |
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| 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/filesf/iles/hospital-budget/Physician\ Transfer\ schedules\ A\ \%26\ 8.x/s
FY2020 Budget Guidance: hhttps://gmcboard.vermont.gov/sites/gmcb/files/FY2020\%20Hospitta|\%203udget\%20Guidance\%20Fina1\%20as\%200f\%202019-03-27\%20updated\%204\%208\%2019.pdf

