Referral and Visit Lags

	Table One: Referral Lags for Hospital-Owned Services	
	Please input referral lags for all hospital-owned services.	
Type of Service	Total number of patients	The percentage of appointments scheduled within three business days of referral
Ophthalmology	40	38%
Pediatric Surgery	0	0%
Vascular Surgery	0	0%
Hematology / Oncology	55	15%
Barre Adult Primary Care	13	23%
Cardiology	64	56%
Dermatology	102	15%
Endocrinology	35	54%
Ear, Nose, and Throat	126	29%
Mad River Family Medicine	4	0%
Montpelier Family Medicine	35	23%
Berlin Family Medicine	24	21%
Family Medicine, Main Campus	29	14%
Family Medicine Waterbury	19	16%
Family Psych	3	0%
General Surgery	122	28%
Green Mountain Family Practice	9	22%
Infectious Disease	9	56%
Neurology	65	48%
Occupational Medicine, Berlin	10	50%
Occupational Medicine, Waterbury	2	50%
Orthopedics & Podiatry	75	68%
Orthopedics & Spine	60	73%
Orthopedics & Sports	155	64%
Orthopedics & Sports, Waterbury	17	76%
Pediatric Primary Care, Berlin	10	10%
Pulmonology	44	7%
Rheumotology	48	29%
Urology	55	49%
OB Gyn	66	32%

	Table Two: Referral Lags & Visit Lags for Imaging Procedures Please input referral lags for the top five most frequent imaging procedures.													
	The percentage of appointments scheduled within Percentage of new patients scheduled to Percentage of new patients scheduled to Percentage of new patients scheduled to be seen Percentage of new patients scheduled to be													
Imaging Procedure	Total number of patients	three business days of referral	be seen within 14 days	be seen within 30 days	within 90 days	within 180 days								
CT ABDOMEN PELVIS WITH CONTRAST	65	49%	54%	92%	100%	100%								
CT CHEST WITH CONTRAST	34	50%	44%	82%	100%	100%								
CT HEAD WO CONTRAST	16	50%	38%	100%	100%	100%								
MR HEAD WO AND WITH CONTRAST	16	50%	25%	100%	100%	100%								
US ABDOMEN LIMITED	32	86%	56%	100%	100%	100%								

	Please input visit lags	Table Three: Visit Lags for Hospital-Ow for all hospital-owned services. Please remember to in		tion.	
		Percentage of new patients scheduled to be seen	Percentage of new patients scheduled to		Percentage of new patients scheduled to be seen
Type of Service	Total number of new patients	within 14 days	be seen within 30 days	be seen within 90 days	within 180 days
Ophthalmology	55	35%	38%	64%	96%
Pediatric Surgery	1	0%	100%	100%	100%
Vascular Surgery	5	0%		100%	100%
Hematology / Oncology	38	39%	63%	100%	100%
Barre Adult Primary Care	2	0%	0%	100%	100%
Cardiology	46	13%		74%	98%
Dermatology	50	26%		32%	100%
Endocrinology	30	0%	3%	100%	100%
Ear, Nose, and Throat	98	17%	20%	52%	99%
Mad River Family Medicine	3	100%	100%	100%	100%
Montpelier Family Medicine	107	5%		28%	99%
Berlin Family Medicine	8	13%	25%	75%	100%
Family Medicine, Main Campus	28	0%	32%	96%	100%
Family Medicine Waterbury	5	20%	100%	100%	100%
Family Psych	N/A	N/A	N/A	N/A	N/A
General Surgery	60	65%	73%	100%	100%
Green Mountain Family Practice	57	12%	19%	35%	95%
Infectious Disease	12	33%	92%	100%	100%
Neurology	40	18%	25%	28%	35%
Occupational Medicine, Berlin	11	45%	55%	100%	100%
Occupational Medicine, Waterbury	2	100%	100%	100%	100%
Orthopedics & Podiatry	78	35%		99%	100%
Orthopedics & Spine	77	12%		99%	100%
Orthopedics & Sports	145	42%		100%	100%
Orthopedics & Sports, Waterbury	44	66%	93%	100%	100%

Pediatric Primary Care, Berlin	19	63%	63%	79%	89%
Pulmonology	9	67%	67%	100%	100%
Rheumotology	32	13%	25%	47%	100%
Urology	59	37%	58%	98%	98%
OB Gyn	68	32%	54%	100%	100%

Staff Turnover

Note: If you are unable to answer the question in full, please provide GMCB with a written explanation of your limitations and answer the question to the best of your ability.

CVMC

	Table Eight: Staff Turnover and Vacancies												
		Terminated employment betwee	n June										
	Employed as of May 31, 2024 1, 2023 and May 31, 2024 Vacancies as of May 31, 20												
FTE physicians	1.0	2.5	0.0										
FTE mid-level providers	53.3	3.6	6.8										
FTE nurses	279.4	27.5	59.8										

Clinical Productivity

Note: If you are unable to answer the question in full, please provide GMCB with a written explanation of your limitations and answer the question to the best of your ability.

Table Seven: Clinical Productivity

Please report average work RVUs per clinical physician FTE by department – both the level and the associated percentile of national benchmarks, or similar, for the most recent year available. Report the number of clinical and budgeted FTEs (if different) that are included in the denominator.

	are inc	uded in the denominator.			ı	1
Specialty	work RVUS / Clinical Provider FTEs	Associated Percentile of National Benchmark	Benchmark Source Details	Number of Clinical Provider FTEs	Number of Total Provider FTEs	Year of Data
APP - Audiologist	599	<10th Percentile	2023 Sullivan Cotter	0.80	0.80	FY23 Actuals
APP - Certified Nurse Midwife	1,650	21st Percentile	2023 Sullivan Cotter	1.03	1.03	FY23 Actuals
APP - Nurse Practitioner – Hospital Based	718	<10th Percentile	2023 Sullivan Cotter	0.88	0.88	FY23 Actuals
APP - Nurse Practitioner – Medical	3,094	59th Percentile	2023 Sullivan Cotter	17.60	17.60	FY23 Actuals
APP - Nurse Practitioner – Primary Care	4,390	62nd Percentile	2023 Sullivan Cotter	2.61	2.61	FY23 Actuals
APP - Physician Assistant – Medical	4,073	58th Percentile	2023 Sullivan Cotter	9.26	9.30	FY23 Actuals
APP - Physician Assistant – Primary Care	9,372	90th Percentile	2023 Sullivan Cotter	2.78	2.78	FY23 Actuals
APP - Psychologist (MS)	3,079	48th Percentile	2023 Sullivan Cotter	1.00	1.00	FY23 Actuals
APP - Social Worker	3,691	83rd Percentile	2023 Sullivan Cotter	1.00	1.00	FY23 Actuals
Cardiology – General	5,703	21st Percentile	2023 Sullivan Cotter	2.77	2.93	FY23 Actuals
Dermatology	5,816	15th Percentile	2023 Sullivan Cotter	0.80	0.80	FY23 Actuals
Emergency Medicine	8,055	65th Percentile	2023 Sullivan Cotter	8.15		FY23 Actuals
Endocrinology and Metabolism	4,396	22nd Percentile	2023 Sullivan Cotter	0.87	0.92	FY23 Actuals
Family Medicine With Obstetrics	3.254	<10th Percentile	2023 Sullivan Cotter	0.23		FY23 Actuals
General Surgery	3,821	<10th Percentile	2023 Sullivan Cotter	4.03		FY23 Actuals
Geriatrics	'	19th Percentile	2023 Sullivan Cotter	0.75		FY23 Actuals
Hospice and Palliative Medicine	· '	<10th Percentile	2023 Sullivan Cotter	1.65		FY23 Actuals
Hospitalist – Internal Medicine	<u> </u>	39th Percentile	2023 Sullivan Cotter	12.12		FY23 Actuals
Infectious Disease		<10th Percentile	2023 Sullivan Cotter	0.88		FY23 Actuals
Neurology	4.374	36th Percentile	2023 Sullivan Cotter	1.40		FY23 Actuals
Obstetrics/Gynecology – General		10th Percentile	2023 Sullivan Cotter	3.68		FY23 Actuals
Obstetrics/Gynecology – Reproductive Endocrinology and Infertility		19th Percentile	2023 Sullivan Cotter	0.10		FY23 Actuals
Oncology – Hematology and Oncology		22nd Percentile	2023 Sullivan Cotter	2.10		FY23 Actuals
Orthopedic Surgery – Sports Medicine		35th Percentile	2023 Sullivan Cotter	3.62		FY23 Actuals
Otolaryngology – General		23rd Percentile	2023 Sullivan Cotter	1.00		FY23 Actuals
Pediatrics – General		14th Percentile	2023 Sullivan Cotter	3.82		FY23 Actuals
Psychiatry – General		<10th Percentile	2023 Sullivan Cotter	0.29		FY23 Actuals
Psychiatry – Inpatient	1,729	<10th Percentile	2023 Sullivan Cotter	6.53		FY23 Actuals
Pulmonology – Critical Care Medicine	3,190	<10th Percentile	2023 Sullivan Cotter	1.90		FY23 Actuals
Rheumatology	3,190	21st Percentile	2023 Sullivan Cotter	2.06		FY23 Actuals
Sports Medicine – Medical	-,-	<10th Percentile	2023 Sullivan Cotter	2.00		FY23 Actuals
	3,305		2023 Sullivan Cotter	1.63		FY23 Actuals
Urgent Care				2.00		
Urology	· · · · · · · · · · · · · · · · · · ·	<10th Percentile 27th Percentile	2023 Sullivan Cotter	0.90		FY23 Actuals
CVH Occupational Medicine MD - APP - Physician Assistant – Medical	/ -	16th Percentile	2023 Sullivan Cotter 2023 Sullivan Cotter	0.90		FY23 Actuals FY23 Actuals
CVH Occupational Medicine MD - APP - Psychologist (PhD)	, -			0.29		FY23 Actuals
CVH Occupational Medicine MD - Occupational and Environmental Medicine	4,322	64th Percentile	2023 Sullivan Cotter			
CVMC Family Medicine – Main Campus - APP - Nurse Practitioner – Primary Care		33rd Percentile	2023 Sullivan Cotter	1.67		FY23 Actuals
CVMC Family Medicine – Main Campus - APP - Physician Assistant – Primary Care		16th Percentile	2023 Sullivan Cotter	0.48		FY23 Actuals
CVMC Family Medicine – Main Campus - Family Medicine		21st Percentile	2023 Sullivan Cotter	2.81		FY23 Actuals
CVMC Family Medicine – Main Campus - Internal Medicine	<u> </u>	82nd Percentile	2023 Sullivan Cotter	0.03		FY23 Actuals
FM Barre - APP - Nurse Practitioner – Primary Care	<u> </u>	47th Percentile	2023 Sullivan Cotter	2.97		FY23 Actuals
FM Barre - Internal Medicine	<u> </u>	13th Percentile	2023 Sullivan Cotter	4.77		FY23 Actuals
FM Berlin - APP - Nurse Practitioner – Primary Care	3,564	43rd Percentile	2023 Sullivan Cotter	1.67		FY23 Actuals
FM Berlin - APP - Physician Assistant – Primary Care	3,630	29th Percentile	2023 Sullivan Cotter	1.04		FY23 Actuals
FM Berlin - Family Medicine	-,	<10th Percentile	2023 Sullivan Cotter	3.77		FY23 Actuals
FM Green Mountain - APP - Nurse Practitioner – Primary Care		24th Percentile	2023 Sullivan Cotter	2.43		FY23 Actuals
FM Green Mountain - APP - Physician Assistant – Primary Care		35th Percentile	2023 Sullivan Cotter	0.59		FY23 Actuals
FM Green Mountain - Family Medicine	3,774	11th Percentile	2023 Sullivan Cotter	1.55	1.75	FY23 Actuals

FM Green Mountain - Family Medicine With Obstetrics	3,084	<10th Percentile	2023 Sullivan Cotter	0.46	0.46	FY23 Actuals
FM Green Mountain - Psychiatry – General	1,014	<10th Percentile	2023 Sullivan Cotter	0.05	0.05	FY23 Actuals
FM Mad River - APP - Physician Assistant – Primary Care	3,066	20th Percentile	2023 Sullivan Cotter	2.04	2.04	FY23 Actuals
FM Mad River - Family Medicine	3,355	<10th Percentile	2023 Sullivan Cotter	0.90	1.00	FY23 Actuals
FM Mad River - Internal Medicine	7,499	81st Percentile	2023 Sullivan Cotter	0.10	0.10	FY23 Actuals
FM Montpelier Integrative Health - APP - Nurse Practitioner – Primary Care	3,121	33rd Percentile	2023 Sullivan Cotter	3.91	3.91	FY23 Actuals
FM Montpelier Integrative Health - APP - Psychologist (PhD)	3,536	78th Percentile	2023 Sullivan Cotter	1.00	1.00	FY23 Actuals
FM Montpelier Integrative Health - Family Medicine	4,020	15th Percentile	2023 Sullivan Cotter	2.78	3.08	FY23 Actuals
FM Montpelier Integrative Health - Psychiatry – General	1,062	<10th Percentile	2023 Sullivan Cotter	0.08	0.08	FY23 Actuals
FM Waterbury - APP - Nurse Practitioner – Primary Care	4,105	55th Percentile	2023 Sullivan Cotter	0.83	0.83	FY23 Actuals
FM Waterbury - APP - Physician Assistant – Primary Care	3,555	27th Percentile	2023 Sullivan Cotter	1.00	1.00	FY23 Actuals
FM Waterbury - Family Medicine	3,908	13th Percentile	2023 Sullivan Cotter	3.11	3.51	FY23 Actuals
FM Waterbury - Sports Medicine – Medical	3,838	<10th Percentile	2023 Sullivan Cotter	0.90	0.90	FY23 Actuals

Boarding and Transfer Issues

Note: These questions were lifted from budget narratives of previous years. If you are unable to answer the questions in full, please provide GMCB with a written explanation of your limitations and answer the question to the best of your ability.

Table Five: Patient Boarding

Please estimate total number of discharges, patient days, associated expenditures and reimbursements for FY22 (Actuals), FY23 (Actuals), FY24 (Projected) and FY25 (Budget): Provision of care due to the inability to discharge patients home due to lack of services or transfer patients to post-acute or other more appropriate care settings. Examples might include hospital stays beyond what is clinically indicated due to difficulties discharging/transferring after patients are deemed safe and appropriate for discharge/transfer or stays for which patients received care that would not generally be provided in a hospital setting (i.e. admissions for social reasons)

riate for discharge/transfer of stays for	Which patients received care that would not general	ly be provided in a nospital setting (i.e. admissions to	3001811 (830113)	
Year	Total Number of Discharges	Total Number of Patient Days	Associated Expenditures	Associated Reimbursements
FY2022 (Actuals)		4,120	8,083,550	
FY2023 (Actuals)		1,334	2,616,818	
FY2024 (Projected)				
FY2025 (Budget)				

Table Six: Patient Boarding (LOS)

Assuming the majority of patients who stay in emergency departments for greater than 24 hours without an admitted disposition are patients boarding for a mental health evaluation, please define the LOS in patient hours for patients who have a LOS greater 24 hours without an admitted disposition and the total number of episodes this represents. Please estimate the associated expenditures and reimbursements associated with these encounters.

24 Hours without an aumitted dis	position and the total number of episodes this represents: I	nease estimate the associated expenditures an	a remiburacinenta associatea with these ence	differs.
	LOS in patient hours for patients who have a			
	LOS greater 24 hours (without an admitted			
Year	disposition)	Total Number of Episodes	Associated Expenditures	Associated Reimbursements
CVMC - FY24	8,760	365	197,100	

alculated
onth of Commercial Rate Implementation

Calculated	١.,	•																			
Month of Commercial Rate Implementation		January	75%																		
						ı	FY25 Rate	FY24 Rate	FY25 Rate		Volume		FY25 Rate		P-Mix	FY24 Rate					
								NPR FY25 due to	NPR FY25 due to								FY25	FY25			
								Comm. Price	Comm. Price								Comm				FY25 NPR
	NPR FY24	NPR FY24	NPR FY25	NPR YOY	w	NPR FY24 @FY25 Comm. Prices	NPR FY25 due to Comm. Price	(FY24 Proj. to FY24	(FY25 Budget to FY24	NPR FY24 @FY25 Utiliz.	NPR FY25 due to Utiliz.	NPR FY24 @FY25 Public Payer Prices		NPR FY24 @FY25 Payer Mix	NPR FY25 due to Payer Mix	NPR FY25 due to all other		AnnualizedC omm Rate		FY25 NPR Growth	Growth
Inpatient	Budget	Proj.	Budget	(Budget to Budget)	w	Comm. Prices	Comm. Price	Budget)	Proj.)	Otiuz.	Otiuz.	Public Payer Prices	Public Payer Prices	Payermix	PayerMix	NPR F125 Que to all other	impact	отт кате	Kate (WAVE)	Growth	(WAvg)
Medicaid	2,372,433	2,560,936	2,466,921	94,488		2,372,433	-			2,494,928	122,494				(479,188)	381,759		0.0%	0.0%	4.0%	0.1%
Medicare - Traditional	10,702,656	10,996,118	11,918,216	1,215,560	0.17	10,702,656	-			11,413,029	710,373				276,736	28,675	0.0%	0.0%	0.0%	11.4%	1.9%
Medicare - Advantage Major Commercial	8,847,106 13,277,276	12,501,967 14,510,892	11,142,597 14,718,428	2,295,491 1,441,150	0.14 0.21	8,847,106 14,147,493	870,217	(731,532)	870,217	9,598,445 14,163,269	751,340 885,993	9,036,673 13,277,276		11,612,565 13,693,747	2,785,459 416,471	(1,410,875) (731,532)	0.0% 6.6%	0.0% 8.7%	0.0% 1.4%	25.9% 10.9%	3.6% 2.2%
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All Payer Model	25,367,174	28,992,878	31,917,838	6,550,665	0.39	25,387,174	-	-	-	28,944,853	1,577,679	29,327,252	3,960,078	24,373,573	(993,601)	2,006,508	0.0%	0.0%	0.0%	25.8%	10.2%
APM - Medicare APM - Medicaid	22,660,381 2,717,540	24,924,369 4,097,564	27,730,297 4,187,978	5,069,916 1,470,439		22,660,381 2,717,540	-			24,079,305 2,876,295	1,418,924		3,732,423 228,092		(729,760) (263,841)	648,329 1,347,432	0.0%	0.0%	0.0%	22.4% 54.1%	7.9% 2.3%
APM - Medicald APM - Other	(10,747)	(29,055)	4,107,976	1,470,439		(10,747)	-			(10,747)	158,756	(11,185)			(203,041)	1,347,432	0.0%	0.0%	0.0%	-95.9%	0.0%
All Other Payers	4,407,542	2,430,203	2,434,988	(1,972,556)	0.07	4,407,542	-			4,618,671	211,129	4,389,647	(17,895)	3,263,166	(1,144,376)	(1,021,413)	0.0%	0.0%	0.0%	-44.8%	-3.1%
Bad Debt	(1,354,536)	(1,378,538)	(2,883,667)	(1,529,131)		(1,385,863)	(31,326)		(31,326)	(1,438,498)	(81,982)				87,748	(1,357,913)		3.1%	0.0%	112.9%	-2.4%
Free Care DSH	(677,116) 1,299,268	(396,036) 1,302,685	(265,739) 1,336,740	411,377 37,472		(682,106) 1,299,268	(4,990)		(4,990)	(721,811) 1,299,268	(44,695)	(688,438) 1,299,268	(11,322)	(690,803) 1,299,268	(13,687)	486,071 37,472	0.7%	1.0%	0.0%	-60.8% 2.9%	0.8% 0.1%
Overall Inpatient	64,241,803	71,521,104	72,786,318			65,075,704	833,901	(731,532)	833,901		4,132,351		4,243,948		915,562			1.7%	1.3%	13.3%	13.3%
	1	1						l	l		ı	ı	ı	1							
								NPR FY25 due to Comm. Price	NPR FY25 due to Comm. Price								FY25 Comm	FY25 Estimated			FY25 NPR
	NPR FY24	NPR FY24	NPR FY25	NPR YOY		NPR FY24 @FY25	NPR FY25 due to		(FY25 Budget to FY24	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to			AnnualizedC	FY25 Comm	FY25 NPR	Growth
Outpatient	Budget	Proj.	Budget	(Budget to Budget)		Comm. Prices	Comm. Price	Budget)	Proj.)	Utiliz.	Utiliz.		Public Payer Prices	Payer Mix		NPR FY25 due to all other	Impact		Rate (WAvg)	Growth	(WAvg)
Medicaid Medicare - Traditional	2,318,893 10,906,889	2,134,673 9,744,021	1,841,928 9,559,954	(478,965) (1,348,935)		2,318,893 10,906,889				2,457,383 11,780,228	138,470 873,340		(0)	1,509,865 9,522,822	(809,027) (1,384,087)	193,593 (778,478)	0.0%	0.0%	0.0%	-20.8% -12.3%	-0.3% -0.9%
Medicare - Advantage	11,829,955	13,786,442	14,318,036	2,688,081		11,629,955	-			12,755,325	1,125,370				640,983	1,008,141	0.0%	0.0%	0.0%	23.1%	1.8%
Major Commercial	85,455,568	91,098,043	98,631,508	13,175,941	0.58	90,062,858	4,607,290	(3,182,468)	4,607,290	93,621,510	8,165,942	85,455,568	-	89,040,744	3,585,177	(3,182,468)	5.4%	7.2%	3.1%	15.4%	9.0%
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													i				0.0%	0.0%		8.7%	1.5%
All Payer Model APM - Medicare	25,836,848 18,830,666	28,677,231 20,543,537	28,098,065 20,277,013	2,259,217 1,446,348	0.18 0.13	25,836,848 18,830,666	-	-	-	28,338,851 20,609,600	2,502,003 1,778,935	24,790,064 17,783,882	(1,048,784) (1,046,784)		1,380,297 566,691	(576,299) 147,506	0.0%	0.0%	0.0%	7.7%	1.5%
APM - Medicaid	7,070,667	8,308,025	7,819,052	748,385	0.05	7,070,667	-			7,793,735	723,068	7,070,667	0	7,884,273	813,606	(788,289)	0.0%	0.0%	0.0%	10.6%	0.5%
APM - Other	(64,484)	(174,331)		64,484		(64,484)	-			(64,484)	-	(64,484)		(64,484)		64,484	0.0%	0.0%	0.0%	-100.0%	0.0%
All Other Payers Bad Debt	16,382,246 (3,831,387)	14,513,682 (6,478,257)	16,620,453 (3,727,052)	238,207 104,335	0.11 -0.03	16,382,246 (4,026,013)	(194,625)		(194,625)	17,777,642 (4,241,638)	1,395,397 (410,250)				(1,166,957) (641,949)	(151,291) 1,385,306	0.0% 5.1%	0.0% 6.8%	0.0% -0.1%	1.5% -2.7%	0.2% 0.1%
Free Care	(1,915,263)	(1,602,053)	(1,442,048)	473,215		(1,938,545)			(23,281)	(2,109,695)	(194,432)	(1,980,497)			(204,804)	960,987	1.2%	1.6%	0.0%	-24.7%	0.3%
DSH Octobril et	445 700 747	454 070 700	163,898,843	- 47.445.005	0.00	-	4,389,384	40 400 4C0	4.000.004	160,379,586	40 505 000	-	-	-	1,399,652	- (4.4.40.000)	0.0%	0.0%	0.0%	0.0%	0.0%
Overall Outpatient	146,783,747	151,873,783	163,898,843	17,115,096	1.00	151,173,131	4,389,384	(3,182,468)	4,389,384	160,379,586	13,595,839	145,654,498	(1,129,249)	148,183,399	1,399,652	(1,140,529)	3.0%	4.0%	3.0%	11.7%	11.7%
	: :																				
								NPR FY25 due to	NPR FY25 due to								FY25	FY25			
	NPR FY24	NPR FY24	NPR FY25	NPR YOY		NPR FY24 @FY25	NPR FY25 due to	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to		Comm Date NDD	Estimated AnnualizedC	FV25 Comm	FY25 NPR	FY25 NPR Growth
Professional Services	Budget	Proj.	Budget	(Budget to Budget)	w	Comm. Prices	Comm. Price	Budget)	Proj.)	Utiliz.	Utiliz.	Public Payer Prices		Payer Mix		NPR FY25 due to all other	Impact		Rate (WAvg)	Growth	(WAvg)
Medicaid	1,818,257	1,113,078	1,252,185	(566,072)		1,818,257	-			1,969,878	151,621		5,671		(575,268)	(148,097)	0.0%	0.0%	0.0%	-31.1%	-1.3%
Medicare - Traditional Medicare - Advantage	2,658,265 3,099,773	1,947,308 3,500,543	1,854,773 3,191,664	(803,492) 91,890	0.08	2,658,265 3,099,773				2,921,883 3,555,225	263,618 455,452				(497,114) 634,032	(591,625) (1,038,749)	0.0%	0.0%	0.0%	-30,2% 3,0%	-1.8% 0.2%
Major Commercial	18,026,531	16,535,632	21,394,003	3,367,472		19,021,099	994,589	521,216	994,589	20,187,671	2,161,140			17,717,078	(309,452)	521,216	5.5%	7.4%	2,2%	18.7%	7.4%
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All Payer Model	14,153,323	16,813,103	16,442,631	2,289,308		14,153,323	-	-	-	15,985,975	1,812,652		155,927		864,461	(543,731)		0.0%	0.0%	16.2%	5.1%
APM - Medicare APM - Medicaid	10,516,236 3,479,467	12,629,568 3,959,916	12,051,850 4,390,782	1,535,614 911,315		10,516,236 3,479,467				11,905,161 3,903,193	1,388,926 423,726				870,210 (5,750)	(859,372) 473,261	0.0%	0.0%	0.0%	14.6% 26.2%	3.4% 2.0%
APM - Other	157,620	223,618	-	(157,620)	0.00	157,620	-			157,620	-	157,620	-	157,620	-	(157,620)	0.0%	0.0%	0.0%	-100.0%	-0.3%
All Other Payers	7,123,224	6,386,404	7,971,852	848,628		7,123,224	-			8,010,001	886,777		48,764		146,597	(233,510)	0.0%	0.0%	0.0%	11.9%	1.9%
Bad Debt Free Care	(1,080,088) (557,330)	(1,072,342) (485,581)	(2,557,683) (435,742)			(1,122,871) (582,543)	(62,806) (5,213)		(62,806) (5,213)	(1,185,585) (619,185)	(125,519) (61,855)	(1,154,395) (578,979)			31,054 50,243	(1,246,017) 160,063	5.9% 0.9%	7.9% 1.2%	-0.1% 0.0%	141.3% -21.8%	-3.3% 0.3%
DSH	-	-	-	-	0.00	-	-				-		-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Overall Professional Services	45,261,977	44,738,162	49,113,683	3,851,706	1.00	46,188,526	926,550	521,216	926,550	50,805,862	5,543,885	45,417,145	155,168	45,606,530	344,553	(3,118,451)	2.0%	2.7%	2.0%	8.5%	8.5%

Hospital to Provide - Currently Filled with Example Data.

January 75%

							FY25 Rate	FY24 Rate	FY25 Rate		Volume		FY25 Rate		P-Mix	FY24 Rate					
							772011012	NPR FY25 due to Comm. Price	NPR FY25 due to Comm. Price				11251131				FY25 Comm	FY25 Estimated			FY25 NPR
	NPR FY24	NPR FY24	NPR FY25	NPR YOY		NPR FY24 @FY25	NPR FY25 due to		(FY25 Budget to FY24		NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to			AnnualizedC		FY25 NPR	Growth
	Budget	Proj.	Budget	(Budget to Budget)	W	Comm. Prices	Comm. Price	Budget)	Proj.)	Utiliz.	Utiliz.	Public Payer Prices	Public Payer Prices	Payer Mix	Payer Mix	NPR FY25 due to all other	Impact	omm Rate	Rate (WAvg)	Growth	(WAvg)
								NPR FY25 due to	NPR FY25 due to								FY25	FY25			
								Comm. Price	Comm. Price								Comm	Estimated			FY25 NPR
	NPR FY24	NPR FY24	NPR FY25	NPR YOY		NPR FY24 @FY25	NPR FY25 due to	(FY24 Proj. to FY24	(FY25 Budget to FY24	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to		Rate NPR	AnnualizedC	FY25 Comm	FY25 NPR	Growth
Other Services	Budget	Proj.	Budget	(Budget to Budget)	w	Comm. Prices	Comm. Price	Budget)	Proj.)	Utiliz.	Utiliz.	Public Payer Prices	Public Payer Prices	Payer Mix	Payer Mix	NPR FY25 due to all other	Impact	***************************************	Rate (WAvg)	Growth	(WAvg)
Medicaid	10,387,285	14,385,151	12,755,582	2,368,317	0.56	10,387,265	-			10,326,983	(60,282)	10,387,265	(0)	10,164,546	(222,719)	2,651,318		0.0%	0.0%	22.8%	12.7%
Medicare - Traditional Medicare - Advantage	2,919,103	1,535,651	1,375,519	(1,543,585)	0.16 0.00	2,919,103				2,910,501	(8,602)	2,876,562	(42,542)	1,450,525	(1,468,578)	(23,862)	0.0%	0.0%	0.0%	-52,9% 0.0%	-8.2% 0.0%
Major Commercial					0.00												0.0%	0.0%	0.0%	0.0%	0.0%
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All Payer Model	2,991,785	3,611,458	3,848,273	856,488	0.16	2,991,785	-	-	-	2,989,745	(22,040)	3,058,693	66,908	3,716,281	724,496			0.0%	0.0%	28.6%	4.6%
APM - Medicare	2,991,785	3,611,458	3,848,273	856,488	0.16	2,991,785	-			2,969,745	(22,040)	3,058,693	66,908	3,716,281	724,496	87,124		0.0%	0.0%	28.6%	4.6%
APM - Medicald APM - Other					0.00		-									1	0.0%	0.0%	0.0%	0.0% 0.0%	0.0%
All Other Payers	2,803,507	3,999,329	4,050,687	1,447,180	0.14	2,603,507				2,580,390	(23,117)	2,828,334	224,826	3,897,868	1,294,381	(48,890)		0.0%	0.0%	55.6%	7.7%
Bad Debt	(124,596)	(128,571)	(145,087)	(20,471)	-0.01	(124,596)	-			(123,411)	1,185	(133,500)	(8,904)	(199,759)	(75,163)	62,412	0.0%	0.0%	0.0%	16.4%	-0.1%
Free Care	(62,298)	(6,120)	(11,509)	50,789	0.00	(62,298)	-			(61,706)	592	(63,004)	(706)	(99,879)	(37,582)	88,485		0.0%	0.0%	-81.5%	0.3%
DSH	-	-	-	-	0.00	-	-			-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Overall Other Services	18,714,767	23,396,897	21,873,486	3,158,719	1.00	18,714,767	-	-	-	18,602,503	(112,264)	18,954,349	239,582	18,929,582	214,815	2,816,586	0.0%	0.0%	0.0%	16.9%	16.9%
								NPR FY25 due to	NPR FY25 due to								FY25	FY25			
								Comm. Price	Comm. Price								Comm	Estimated			FY25 NPR
	NPR FY24	NPR FY24	NPR FY25	NPR YOY		NPR FY24 @FY25	NPR FY25 due to		(FY25 Budget to FY24		NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to			AnnualizedC		FY25 NPR	Growth
TOTAL Medicald	Budget 16,896,848	Proj.	Budget	(Budget to Budget)	0.06	Comm. Prices	Comm. Price	Budget)	Proj.)	Utiliz. 17,249,151	Utiliz. 352,303	Public Payer Prices 18,971,941	Public Payer Prices 75,093	Payer Mix 14,810,647	Payer Mix (2,088,200)	NPR FY25 due to all other 3,078,573		omm Rate	Rate (WAvg)	Growth 8.4%	(WAvg) 0.5%
Medicare - Traditional	27,186,913	20,193,838	18,316,616 24,708,461	1,419,768 (2,478,452)	0.08	16,896,848 27,186,913				29,025,642	1,838,729	27,308,045	121,132	-,-,	(3,073,023)	(1,385,290)		0.0%	0.0%	-9.1%	-0.9%
Medicare - Advantage	23,578,834	29,788,952	28,652,296	5,075,482	0.09	23,576,834	-			25,908,995	2,332,161	,,	142,310		4,040,474	(-,,,		0.0%	0.0%	21.5%	1.8%
Major Commercial	116,759,374	122,144,567	134,743,937	17,984,582	0.42	123,231,450	6,472,076	(3,392,784)	6,472,076	127,972,450	11,213,075	118,759,374	-	120,451,570	3,892,195	(3,392,784)	5.5%	7.4%	2,4%	15.4%	6.5%
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All Payer Model APM - Medicare	68,349,130 54,999,068	78,094,689	80,304,807	11,955,878 8,908,365	0.25	68,349,130 54,999,068	-	-	-	74,219,424	5,870,294 4,564,744	71,485,258 57,887,464	3,138,129		1,975,853 1.431.638	-,,,,,,		0.0%	0.0%	17.5%	4.3%
APM - Medicare APM - Medicaid	54,999,068 13,267,674	61,708,932 16,365,505	63,907,433 16,397,812	8,908,365 3,130,138	0.20 0.05	54,999,068 13,267,674				59,563,812 14,573,223	1,305,550	57,887,464 13,515,843	2,888,397 248,169	56,430,705 13,811,689	1,431,638 544,015			0.0%	0.0%	16.2% 23.6%	3.2% 1.1%
APM - Other	82,388	20,231	(437)		0.00	82,388	_			82,388	-	81,951	(437)	82,388		(82,388)		0.0%	0.0%	-100.5%	0.0%
All Other Payers	30,518,519	27,329,618	31,077,978	561,460	0.11	30,518,519	-			32,988,705	2,470,186	30,933,272	416,754		(870,376)	(1,455,104)		0.0%	0.0%	1.8%	0.2%
Bad Debt	(8,370,585)	(9,057,708)	(9,313,469)			(6,659,343)	(288,757)		(288,757)	(6,987,132)		(6,653,643)			(598,310)	(1,158,212)		6.0%	-0.1%	46,2%	-1.1%
Free Care	(3,212,007)	(2,489,770)	(2,155,037)	1,056,970	-0.01	(3,245,491)	(33,484)	-	(33,484)	(3,512,397)	(300,390)	(3,310,918)	(98,911)		(205,830)	1,695,585		1.4%	0.0%	-32,9%	0.4%
DSH Operati Total	1,299,268	1,302,685	1,336,740	37,472 32,670,036	0.00	1,299,268 281,152,127	6,149,834	(9 900 70 4)	6 140 001	1,299,268 298,162,104	20 450 244	1,299,268	3,509,449	1,299,268	0.074.500	37,472		0.0%	0.0%	2.9%	0.0%
OverallTotal	275,002,293	291,529,946	307,672,329	32,670,036	1.00	261,152,127	0,149,834	(3,392,784)	6,149,834	296,162,104	23,159,811	278,511,742	3,509,449	277,876,875	2,874,582	(3,023,640)	2.2%	3.0%	2.2%	11.9%	11.9%

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Please report IP Psych consistently with prior years, and indicate in your narrative whether it is included in "inpatient" or "other services".

Inflation Var

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