

Referral and Visit Lags

Table One: Referral Lags for Hospital-Owned Services
Please input referral lags for all hospital-owned services.

Type of Service Not Applicable	Total number of patients Not Applicable	The percentage of appointments scheduled within three business days of referral Not Applicable
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Table Two: Referral Lags for Imaging Procedures
Please input referral lags for the top five most frequent imaging procedures.

Imaging Procedure Not Applicable	Total number of patients Not Applicable	The percentage of appointments scheduled within three business days of referral Not Applicable
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Table Three: Visit Lags for Hospital-Owned Services
Please input visit lags for all hospital-owned services. **Please remember to include weekends and holidays in your calculation.**

Type of Service	Percentage of new patients scheduled to be seen within 14 days	Percentage of new patients scheduled to be seen within 30 days	Percentage of new patients scheduled to be seen within 90 days	Percentage of new patients scheduled to be seen within 180 days
All Cardiology	82%	16%	1%	1%
All General Surgery	95%	3%	0%	2%
All Oncology / Hematology	79%	14%	7%	0%
All Orthopedics	67%	25%	7%	1%
All Neurology	25%	32%	41%	2%
All OB/GYN	87%	13%	0%	0%

Table Four: Visit Lags for Imaging Procedures
Please input visit lags for the top five most frequent imaging procedures. **Please remember to include weekends and holidays in your calculation.**

Imaging Procedures	Total number of new patients	Lag		
X-Ray	10,810	0 Day		
CT Scan	3,273	14 Days		
Ultrasound	1,586	1 Day		
MRI	955	7 Days		
Mammography	951	1 Day		

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)

Year	Total Number of Discharges	Total Number of Patient Days	Associated Expenditures	Associated Reimbursements
FY2022 (Actuals)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
FY2023 (Actuals)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
FY2024 (Projected)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
FY2025 (Budget)	Not Applicable	Not Applicable	Not Applicable	Not Applicable

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.

Year	LOS in patient hours for patients who have a LOS greater 24 hours (without an admitted disposition)	Total Number of Episodes	Associated Expenditures	Associated Reimbursements
June 2023 - May 2024	3216	193	\$ 376,732	0

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.

Specialty	work RVUS / Clinical Physician FTEs	Associated Percentile of National Benchmark	Benchmark Source Details	Number of Clinical Physician FTEs	Number of Budgeted Clinical Physician FTEs (if different)	Year of Data
Cardiovascular Disease	3,771	Not Available	Not Available	1.8		Fiscal Year 2023
Emergency Medicine	4,702	Not Available	Not Available	6.4		Fiscal Year 2023
General Acute Care Hospital	5,298	Not Available	Not Available	2.0		Fiscal Year 2023
Obstetrics & Gynecology	3,680	Not Available	Not Available	0.9		Fiscal Year 2023
Orthopaedic Surgery	7,097	Not Available	Not Available	5.0		Fiscal Year 2023
Physician Assistants & Advanced Practice Nursing Providers	2,228	Not Available	Not Available	20.5		Fiscal Year 2023
Podiatrist	4,059	Not Available	Not Available	1.6		Fiscal Year 2023
Psychiatry & Neurology	3,782	Not Available	Not Available	1.1		Fiscal Year 2023
General Surgery	3,290	Not Available	Not Available	2.5		Fiscal Year 2023

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.

Table Eight: Staff Turnover and Vacancies			
	Employed as of May 31, 2024	Terminated employment between June 1, 2023 and May 31, 2024	Vacancies as of May 31, 2024
FTE physicians	20.85	1.6	3
FTE mid-level providers	25.67	0.8	2
FTE nurses	56.55	4.5	16

Column	Description
NPR FY24 Budget	FY24 Approved Budget for Net Patient Revenue and Fixed Prospective Payments (NPR).
NPR FY24 Projected	FY24 Annual Projected NPR.
NPR FY25	FY25 Proposed Budget for NPR.
NPR YOY	FY25 Proposed Budget for NPR less FY24 Budgeted NPR.
W	Weight of line item relative to total NPR YOY.
NPR FY24 @FY25 Comm. Prices	FY25 NPR due to changes in Commercial Price; estimate FY24 @ FY25 commercial prices, holding all else constant.
NPR FY25 due to Comm. Price	Difference of FY25 NPR and FY24 Budgeted NPR that can be attributed to changes in commercial price.
NPR FY25 due to Comm. Price (FY24 Proj.) to Budget	Identify the component of "NPR FY25 due to Comm. Price" that is associated with differences between FY24 projected and FY24 actual.
NPR FY25 due to Comm. Price (FY25 Budget to FY24 Proj.)	Identify the component of "NPR FY25 due to Comm. Price" that is associated with differences between FY25 proposed budget and FY24 projected.
NPR FY24 @FY25 Utiliz.	FY25 NPR due to changes in utilization; estimate FY24 @ FY25 utilization, holding all else constant.
NPR FY25 due to Utiliz.	Difference of FY25 NPR and FY24 Budgeted NPR that can be attributed to changes in utilization.
NPR FY24 @FY25 Public Payer Prices	FY25 NPR due to changes in public payer prices; estimate FY24 @ FY25 public payer prices, holding all else constant.
NPR FY25 due to Public Payer Prices	Difference of FY25 NPR and FY24 Budgeted NPR that can be attributed to changes in public payer prices.
NPR FY24 @FY25 Payer Mix	FY25 NPR due to changes in payer mix; estimate FY24 @ FY25 payer mix, holding all else constant.
NPR FY25 due to Payer Mix	Difference of FY25 NPR and FY24 Budgeted NPR that can be attributed to changes in payer mix.
NPR FY25 due to all other	Difference of FY25 NPR and FY24 Budgeted NPR that can be attributed to any other changes not captured elsewhere.
FY25 Comm Rate NPR Impact	The estimated commercial price growth as measured by impact on NPR.
FY25 Estimated Annualized Comm Rate	Uses the month of implementation for rate changes to estimate an annualized increase.
FY25 Comm Rate (Wavg)	Weighted average commercial rate changes for FY25 by payer and core service line; i.e. the contribution of the commercial price changes for a payer and core service line on a hospital's total NPR.
FY25 NPR Growth	FY25 Budgeted NPR to FY24 Budgeted NPR.
FY25 NPR Growth(WAvg)	Weighted average growth in NPR by payer and core service line; i.e. the contribution of the volume and price increase, net of payer mix shifts, on the hospital's total NPR.

*each value is collected or calculated by payer and core service line

Commercial Rate Decomposition - NPR due to Price Changes

Hospital to Provide - Currently Filled with Example Data.																							
Calculated																							
Month of Commercial Rate Implementation		October 100%																					
	NPR FY24 Budget	NPR FY24 Proj.	NPR FY25 Budget	NPR YOY (Budget to Budget)	W	NPR FY24 @FY25 Comm. Prices	NPR FY25 due to Comm. Price	NPR FY25 due to Comm. Price (FY24 Proj. to FY24 Budget)	NPR FY25 due to Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utiliz.	NPR FY25 due to Utiliz.	NPR FY24 @FY25 Public Payer Prices	NPR FY25 due to Public Payer Prices	NPR FY24 @FY25 Payer Mix	NPR FY25 due to Payer Mix	NPR FY25 due to all other	FY25 Comm Rate NPR Impact	FY25 Estimated AnnualizedC omn Rate	FY25 Comm Rate (WAvg)	FY25 NPR Growth	FY25 NPR Growth (WAvg)		
Inpatient																							
Medicaid	615,985	793,589	925,482	309,498	6%					615,785	(200)	615,985	-	792,898	176,913	132,784	0.0%	0.0%	0.0%	50.2%	2.8%		
Medicare - Traditional	4,447,357	4,606,070	4,994,945	547,588	40%					4,457,580	10,224	4,847,944	400,587	4,740,120	292,764	(155,987)	0.0%	0.0%	0.0%	12.3%	5.0%		
Medicare - Advantage	2,153,823	2,241,044	2,430,248	286,424	20%					2,150,796	4,974	2,358,726	194,902	2,306,265	142,442	(75,894)	0.0%	0.0%	0.0%	12.3%	2.4%		
Commercial	3,625,453	3,754,835	4,071,843	446,390	33%	4,077,889	452,435	468,580	(16,145)	3,633,787	8,334	3,456,089	(169,364)	3,456,089	(169,364)	154,984	12.5%	12.5%	4.1%	12.3%	4.1%		
Fixed Prospective Payments	870,581	756,149	756,149	(114,432)	8%	-	-	-	-	870,581	-	870,581	-	756,149	(114,432)	-	0.0%	0.0%	0.0%	-13.1%	-1.0%		
- FPP - Medicare	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
- FPP - Medicaid	870,581	756,149	756,149	(114,432)	8%	-	-	-	-	870,581	-	870,581	-	756,149	(114,432)	-	0.0%	0.0%	0.0%	-13.1%	-1.0%		
Risk/Reserves	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
Other (Bad Debt, Free Care, DSH)	(725,771)	(766,099)	(885,623)	(159,852)	-7%	(282,884)	442,887	467,496	(24,609)	(768,072)	(42,301)	(560,680)	-	(750,182)	-	(536,026)	-61.0%	-61.0%	4.0%	22.0%	-1.5%		
Overall Inpatient	10,997,428	11,385,588	12,293,044	1,295,616	100%	3,795,005	895,322	936,076	(40,754)	10,978,459	(18,969)	8,132,556	595,490	11,301,340	303,911	(480,138)	8.1%	8.1%	8.1%	11.8%	11.8%		
Outpatient																							
Medicaid	3,067,936	3,952,504	4,609,409	1,541,467	4%					3,066,942	(995)	3,067,936	-	3,949,062	881,126	661,336	0.0%	0.0%	0.0%	50.2%	1.9%		
Medicare - Traditional	22,217,715	23,010,600	24,953,307	2,735,592	28%					22,268,789	51,074	24,218,944	2,001,219	23,680,279	1,462,564	(779,264)	0.0%	0.0%	0.0%	12.3%	3.4%		
Medicare - Advantage	11,505,696	11,916,301	12,922,354	1,416,658	14%					11,532,145	26,449	12,542,050	1,036,534	12,263,101	757,405	(403,551)	0.0%	0.0%	0.0%	12.3%	1.8%		
Commercial	44,658,195	46,251,915	50,156,807	5,498,613	56%	49,307,646	4,649,451	4,815,377	(165,926)	44,760,854	102,660	43,335,966	-	44,719,089	60,894	685,607	10.4%	10.4%	5.8%	12.3%	6.8%		
Fixed Prospective Payments	3,765,966	3,766,031	3,766,031	(69,935)	5%	-	-	-	-	3,765,966	-	3,765,966	-	3,766,031	(69,935)	-	0.0%	0.0%	0.0%	-13.1%	-0.7%		
- FPP - Medicare	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
- FPP - Medicaid	4,335,966	3,766,031	3,766,031	(569,935)	5%	-	-	-	-	4,335,966	-	4,335,966	-	3,766,031	(569,935)	-	0.0%	0.0%	0.0%	-13.1%	-0.7%		
Risk/Reserves	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
Other (Bad Debt, Free Care, DSH)	(5,446,953)	(5,723,207)	(6,604,599)	(1,157,646)	-7%	(3,484,555)	1,962,398	2,061,926	(99,528)	(5,764,716)	(317,763)	(2,854,612)	-	(5,619,474)	(172,521)	(2,629,760)	-36.0%	-36.0%	2.4%	21.3%	-1.4%		
Overall Outpatient	80,338,555	83,174,143	89,803,304	9,464,748	100%	45,823,091	6,611,850	6,877,303	(265,453)	80,199,980	(138,575)	41,310,275	3,037,573	82,758,088	2,419,533	(2,465,632)	8.2%	8.2%	8.2%	11.8%	11.8%		
Professional Services																							
Medicaid	526,862	678,772	791,583	264,720	4%					526,692	(171)	526,862	-	678,181	151,319	113,573	0.0%	0.0%	0.0%	50.2%	1.9%		
Medicare - Traditional	3,735,761	3,869,079	4,195,732	459,972	26%					3,744,348	8,588	4,072,252	336,492	3,981,681	245,920	(131,028)	0.0%	0.0%	0.0%	12.3%	3.3%		
Medicare - Advantage	2,007,156	2,078,785	2,254,290	247,134	14%					2,011,770	4,614	2,187,947	180,791	2,139,284	132,126	(70,399)	0.0%	0.0%	0.0%	12.3%	1.8%		
Commercial	8,046,865	8,334,034	9,037,648	990,783	57%	8,879,338	832,473	862,182	(29,709)	8,065,363	18,498	8,073,036	-	8,073,036	26,171	113,641	10.3%	10.3%	5.9%	12.3%	7.0%		
Fixed Prospective Payments	744,625	646,748	646,748	(97,877)	5%	-	-	-	-	744,625	-	744,625	-	646,748	(97,877)	-	0.0%	0.0%	0.0%	-13.1%	-0.7%		
- FPP - Medicare	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
- FPP - Medicaid	744,625	646,748	646,748	(97,877)	5%	-	-	-	-	744,625	-	744,625	-	646,748	(97,877)	-	0.0%	0.0%	0.0%	-13.1%	-0.7%		
Risk/Reserves	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
Other (Bad Debt, Free Care, DSH)	(957,428)	(1,005,776)	(1,160,576)	(203,148)	-7%	(627,874)	329,554	346,195	(16,641)	(1,013,285)	(55,856)	(486,446)	-	(987,736)	(30,308)	(446,537)	-34.4%	-34.4%	2.3%	21.2%	-1.4%		
Overall Professional Services	14,103,841	14,601,642	15,765,425	1,661,585	100%	8,251,464	1,162,027	1,208,377	(46,350)	14,079,513	(24,328)	7,045,240	517,282	14,531,194	427,353	(420,751)	8.2%	8.2%	8.2%	11.8%	11.8%		
Other Services																							
Medicaid	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
Medicare - Traditional	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
Medicare - Advantage	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
Commercial	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
Fixed Prospective Payments	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
- FPP - Medicare	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
- FPP - Medicaid	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
Risk/Reserves	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
Other (Bad Debt, Free Care, DSH)	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
Overall Other Services	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%		
TOTAL																							
	NPR FY24 Budget	NPR FY24 Proj.	NPR FY25 Budget	NPR YOY (Budget to Budget)	W	NPR FY24 @FY25 Comm. Prices	NPR FY25 due to Comm. Price	NPR FY25 due to Comm. Price (FY24 Proj. to FY24 Budget)	NPR FY25 due to Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utiliz.	NPR FY25 due to Utiliz.	NPR FY24 @FY25 Public Payer Prices	NPR FY25 due to Public Payer Prices	NPR FY24 @FY25 Payer Mix	NPR FY25 due to Payer Mix	NPR FY25 due to all other	FY25 Comm Rate NPR Impact	FY25 Estimated AnnualizedC omn Rate	FY25 Comm Rate (WAvg)	FY25 NPR Growth	FY25 NPR Growth (WAvg)		

Medicaid	4,210,784	5,424,866	6,326,468	2,115,685	4%	-	-	-	-	4,209,418	(1,365)	4,210,784	-	5,420,141	1,209,358	907,692	0.0%	0.0%	0.0%	50.2%	2.0%
Medicare - Traditional	30,400,832	31,485,749	34,143,984	3,743,152	29%	-	-	-	-	30,470,717	69,885	33,139,131	2,738,298	32,402,080	2,001,248	(1,066,279)	0.0%	0.0%	0.0%	12.3%	3.6%
Medicare - Advantage	15,676,675	16,236,130	17,606,891	1,930,216	15%	-	-	-	-	15,712,712	36,037	17,088,722	1,412,047	16,708,651	1,031,975	(549,844)	0.0%	0.0%	0.0%	12.3%	1.8%
Commercial	56,330,513	58,340,784	63,266,299	6,935,786	53%	62,264,873	5,934,360	6,146,139	(211,779)	56,460,004	129,492	-	-	56,248,214	(62,299)	954,233	10.5%	10.5%	5.6%	12.3%	6.6%
Fixed Prospective Payments	5,951,172	5,168,928	5,168,928	(782,244)	6%	-	-	-	-	5,951,172	-	5,951,172	-	5,168,928	(782,244)	-	0.0%	0.0%	0.0%	-13.1%	-0.7%
FPP - Medicare	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
FPP - Medicaid	5,951,172	5,168,928	5,168,928	(782,244)	6%	-	-	-	-	5,951,172	-	5,951,172	-	5,168,928	(782,244)	-	0.0%	0.0%	0.0%	-13.1%	-0.7%
Risk/Reserves	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Other (Bad Debt, Free Care, DSH)	(7,130,152)	(7,495,082)	(8,650,798)	(1,520,646)	-7%	(4,395,319)	2,734,839	2,875,617	(140,778)	(7,546,079)	(415,921)	(9,901,738)	-	(7,357,392)	(227,240)	(3,612,324)	-38.4%	-38.4%	2.6%	21.3%	-1.4%
Overall Total	105,439,824	109,161,374	117,861,773	12,421,949	100%	57,869,560	8,669,199	9,021,756	(352,557)	105,257,952	(181,872)	56,488,071	4,150,345	108,590,622	3,150,798	(3,366,521)	8.2%	8.2%	8.2%	11.8%	11.8%

Notes

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