

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 |
|-----------------|--------------------------|---|
| Not Applicable | Not Applicable | Not Applicable |

Table Two: Referral Lags for Imaging Procedures
Please input referral lags for the top five most frequent imaging procedures.

| Imaging Procedure | Total number of patients | The percentage of appointments scheduled within three business days of referral |
|-------------------|--------------------------|---|
| Not Applicable | Not Applicable | Not Applicable |

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.

| Department | work RVUS / Clinical Physician FTEs | Associated Percentile of National Benchmark | Number of Clinical Physician FTEs | Number of Budgeted Clinical Physician FTEs (if different) | Year of Data |
|------------|--|--|--------------------------------------|---|--------------|
| Copley | 4755 | N/A | 22.075 | 22.075 | FY23 |

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 |

AVERAGE BY PAYER AND BY CORE SERVICE LINE CANNOT BE OVER X
AVERAGE BY PAYER CANNOT BE OVER X
idea isn't to prescribe specific increases for cells in this chart but to get a better idea of the impact to individual payers/service area increases given budget submission