## Referral and Visit Lags

	Table One: Referral Lags for Hospital-Owned Services Please input referral lags for all hospital-owned services.	
Type of Service All Primary Care	Total number of patients	The percentage of appointments scheduled within three business days of referral
All Addiction Services	0	0%
All Allergy Care		0%
All Cardiology	0	0%
All Dermatology		0%
All Ear, Nose, and Throat		0%
All Endocrinology	0	0%
All Gastroenterology	8	88%
All General Surgery	17	82%
All Infectious Diseases	0	0%
All Neurology	0	0%
All OB/GYN	0	0%
All Oncology / Hematology	0	0%
All Opthalmology	0	0%
All Orthopedics	0	0%
All Pain Medicine	0	0%
All Podiatry	5	100%
All Psychiatry	0	0%
All Pulmonology	0	0%
All Radiology	0	0%
All Rheumatology	0	0%
All Sleep Medicine	0	0%
All Urology	0	0%
[CUSTOM ENTRIES]		

Table Two: Referral Lags for Imaging Procedures  Please input referral lags for the top five most frequent imaging procedures.												
The percentage of appointments scheduled w												
Imaging Procedure	Total number of patients	three business days of referral										
US BREAST	72	17%										
CT CHEST	39	10%										
US ABDOMEN	34	29%										
US ECHOCARDIOGRAM	32	0%										
CT ABDOMEN/PELVIS	26	38%										
[MORE CUSTOM ENTRIES ]		j										

	Please input visit lags	Table Three: Visit Lags for Hospital-Own		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
All Primary Care All Addiction Services	57 0	19%	7%	32%	40%
All Allergy Care All Cardiology	0				
All Dermatology	0				
All Ear, Nose, and Throat	0				
All Endocrinology	0				
All Gastroenterology	15	13%	7%	20%	60%
All General Surgery	43	74%	7%	16%	2%
All Infectious Diseases	0				
All Neurology	19	58%	21%	21%	0%
All OB/GYN	0				
All Oncology / Hematology	2	50%	50%	0%	0%
All Opthalmology	94	32%	15%	28%	26%
All Orthopedics	0				
All Pain Medicine	0				
All Podiatry	47	45%	55%	0%	0%
All Psychiatry	10	20%	30%	50%	0%
All Pulmonology	0				
All Radiology	0				

All Rheumatology	2	0%	0%	50%	50%
All Sleep Medicine	0				l l
All Urology	26	85%	4%	12%	0%
[CUSTOM ENTRIES]					l l

	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	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										
US BREAST	72	58%	46%	8%	0%										
CT CHEST	39	95%	3%	3%	0%										
US ABDOMEN	34	88%	12%	0%	0%										
US ECHOCARDIOGRAM	32	31%	56%	13%	0%										
CT ABDOMEN/PELVIS	26	85%	15%	0%	0%										
[MORE CUSTOM ENTRIES ]															

# **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)	15	1,351	3,609,940	561,289
FY2023 (Actuals)	29	1,797	4,801,674	1,683,543
FY2024 (Projected)	24	1,265	3,429,934	1,924,356
FY2025 (Budget)		N/A		

Cost Report Per Diem Swing

### 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.

	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
2023	64	60	62,347	26,094
2024	69	47	52,236	12,970

Avg LOS/episode

### **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.

4,452

5,004

### **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. Number of Budgeted **Benchmark Source** Number of Clinical Physician Clinical Physician FTEs (if FTEs Benchmark - 25th% Details FTEs different) Year of Data Department PRIMARY CARE 4,461 4061 MGMA 2022 1.70 1.88 2024 Var = Dolkhart PEDIATRICS 3,240 4019 MGMA 2022 1.36 2024 OHC - PRIMARY CARE 4,136 4061 MGMA 2022 1.84 2024 OHC - PEDIATRICS 4,038 4019 MGMA 2022 0.73 2024 OPHTHALMOLOGY 3,030 6133 MGMA 2022 1.23 0.60 2024 Var = Added Thareja OPTOMETRY 2,661 3122 MGMA 2022 2.00 2024 RHEUMATOLOGY 3,166 3794 MGMA 2022 0.26 0.33 2024 PHYSIATRY 4049 MGMA 2022 2024 3,115 1.00 NEUROLOGY 3515 MGMA 2022 1,739 0.80 2024 PODIATRY 2,871 4970 MGMA 2022 1.00 2024

MGMA 2022

MGMA 2022

1.83

0.20

2.37

2024

2024

Avg MD Q2 RVUs Provider Volume Wbk

4829

6185

SURGERY - GENERAL

SURGERY - GASTRO

Var = Gilbert/Potash

<sup>\*</sup>ADD HOSP DEPT - by 6/26

# **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												
Terminated employment between June												
	Employed as of May 31, 2024	1, 2023 and May 31, 2024	Vaca	ncies as of May 31, 2024								
FTE physicians	17.8	1	1.00	5.0								
FTE mid-level providers	12.0	0	2.51	2.0								
FTE nurses	50.8	1	13.70	12.6								

MV JTI

### FTF's

			Gran					
Account No A	Ż Account ▼	🦅 JBCD RAD Description ▲ 🖺	Amo	unt	HOU	R RAD	FTE	
6100	SALARIES	Physician		\$345,923.39	2,3	88.00	14.9	93
		Physician HOSPITALIST		\$69,770.68	4	62.00	2.8	39
	SALARIES Total			\$415,694.07	2,8	50.00	17.8	31
				,				
<b>□</b> 6100	SALARIES	Clinical Medical Director (Primary 0	Care)	\$16,669	9.10	160	0.00	1.00
		Nurse Practitioner (hospital-based	d)	\$7,73	2.80	96	5.00	0.60
		Nurse Practitioner clinic		\$62,319	9.88	1,056	5.00	6.60
		Physician Assistant		\$25,646	5.04	448	3.00	2.80
		Physician Assistant (hospital)		\$10,40	4.80	160	0.00	1.00
	SALARIES Total			\$122,77	2.62	1,920	0.00	12.00
<b>□</b> 6100	SALARIES	Nurse - Staff RN		\$196,175.47	3,8	67.50	24.	17
		Nurse (RN)		\$154,946.29	3,2	86.00	20.	54
		Nurse Staff RN Clinic Leader		\$13,887.72	2	97.25	1.0	86
		Occupational Health RN		\$7,655.10	1	61.25	1.0	01
		PAT RN		\$8,039.08	- 1	60.00	1.0	00
		PALINI		30,035.00	3/4	.00.00	24.4	00

Triage RN	\$4,120.67	88.75	0.55
SALARIES Total	\$398,589.26	8,129.25	50.81

Column
NPR FY28 Budget
NPR FY28
NPR FY28
NPR FY26
NPR FY25
NPR FY48 GFY55 Comm. Prices
NPR FY28 due to Comm. Price NPR FY25 due to Comm. Price (NY24 Proj. to Budget)

Description
F724 Approved Budget for Net Patient Revenue and Fixed Prospective Payments (NPR).
F724 Annual Projected MPR.
F725 Proposed Budget for NPR.
F725 PRP.
F725 PRP. dot not hope in Commercial Price estimate F724 & F725 commercial prices, holding all else constant.
Difference of F725 NPR and F724 Budgeted NPR that can be attributed to changes in commercial price.
Identify the component of "NPR F725 due to Comm. Price" Minist is associated with difference between F725 proposed Budget and F724 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.

FY25 NPR due to changes in utilization; estimate FY24 g FY25 utilization, holding all else constant.

Difference of FY25 NPR and FY24 Budgeted NPR that can be attributed to changes in utilization.

PY25 NPR due to dranges in public payer prices, estimate FY24 g FY25 public payer prices, holding all else constant.

Difference of FY25 NPR and FY24 Budgeted NPR that can be attributed to changes in public payer prices.

NPR FY24 @FY25 Utiliz. NPR FY25 due to Utiliz. NPR FY25 due to Utiliz. NPR FY24 @FY25 Public Payer Prices NPR FY25 due to Public Payer Prices

NPR PYZ5 due to Public Payer Prices
NPR FYZ4 Gry25 Payer Mix
NPR FYZ5 due to Payer Mix
NPR FYZ5 due to all other
FYZ5 due to all other
FYZ5 Comm Rate NPR Impact
FYZ5 Comm Rate (WAwg)
FYZ5 NPR Growth
FYZ5 NPR Growth
FYZ5 NPR Growth(WAwg)

Ofference of P725 NRP and P724 Sudgeted NRP that an the attributed to changes in public payer price.
P725 NRP due to the range in payer mic, extrame P728 P725 per mic, bolding all elect constant.

Ofference of P725 NRP and P724 Sudgeted NRP that an be attributed to changes in payer mic.

Ofference of P725 NRP and P724 Sudgeted NRP that are be attributed to any other changes not captured elsewhere.

The estimated commercial price growth as measured by impact on NRP.

Uses the month of implementation for reach changes to estimate a annualized increase.

Weighted warrage commercial arize changes for P725 by payer and core service line; ie the contribution of the commercial price changes for a payer and core service line on a hospital's total NPR.

P725 Sudgeted NRP to P724 Sudgeted NPR.

Weighted warrage growth in NPR by payer and core service line; ie, the contribution of the volume and price increase, net of payer mis 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

### CONFIDENTIAL - FOR BOARD REVIEW

# Hospital to Provide - Currently Filled with Example Data. Calculated

	1 1	1		1	1	1		NPR FY25 due to	NPR FY25 due to		I .	1		1			FY25	FY25	1		
								Comm. Price	Comm. Price								Comm	Estimated			FY
	NPR FY24	NPR FY24	NPR FY25	NPR YOY		NPR FY24 @FY25	NPR FY25 due to	(FY24 Proj. to FY24	(FY25 Budget to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY25 due to all	Rate NPR		FY25 Comm	FY25 NPR	
ient	Budget	Proj.	Budget	(Budget to Budget)	w	Comm. Prices	Comm. Price	Budget)	FY24 Proj.)	Utiliz.	Utiliz.		<b>Public Payer Prices</b>	Payer Mix	Payer Mix	other	Impact		Rate (WAvg)	Growth	
caid	984,696	840,736	964,739		0.04	984,696				1,003,208	18,512	996,217	11,521	934,706	(49,990)	0	0.0%	0.0%	0.0%	-2.0%	
care - Traditional	17,623,960	14,857,999	18,112,287	488,327	0.74	17,623,960				18,286,621	662,661	18,083,946	459,985	16,989,641	(634,320)	0	0.0%	0.0%	0.0%	2.8%	
icare - Advantage					0.00	.											0.0%	0.0%	0.0%	0.0%	
mercial	6,324,540	7,046,121	7,780,492	1,455,952	0.26	6,489,040	164,500			6,350,717	26,176	6,324,540		7,589,816	1,265,275	1	2.6%	2.6%	0.7%	23.0%	
													1								
													i		T	1					
				i			i i				i	i l	i	i l	i	i i					
				i 1			i				i i	i l	ī	i l	i						
													ī					0.0%			
ed Prospective Payments	277,615	288,423	242,000	(35,615)	0.01	277,615				277,615		277,615	-	277,615		(35,615)	0.0%		0.0%	-12.8%	
FPP - Medicare				-	0.00		-				-				-	-	0.0%	0.0%	0.0%	0.0%	
FPP - Medicaid	417,615	455,891	410,000	(7,615)	0.02	417,615	-			417,615	-	417,615	-	417,615		(7,615)	0.0%	0.0%	0.0%	-1.8%	
Risk/Reserves	(140,000)	(167,468)	(168,000)		-0.01	(140,000)	-			(140,000)		(140,000)		(140,000)	-	-	0.0%	0.0%	0.0%	20.0%	
er (Bad Debt, Free Care, DSH)	(1,238,734)	(1,081,359)	(936,642)			(1,238,734)				(1,270,941)	(32,207)	(1,238,734)		(1,270,321)	(31,588)	365,887	0.0%	0.0%	0.0%	-24.4%	
rall Inpatient	23,972,078	21,951,919	26,162,877	2,190,799	1.00	24,136,578	164,500		-	24,647,221	675,142	24,443,585	471,506	24,521,456	549,378	330,272	0.7%	0.7%	0.7%	9.1%	
	1										i.								1		
								NPR FY25 due to	NPR FY25 due to								FY25	FY25			
								Comm. Price	Comm. Price								Comm				F
	NPR FY24	NPR FY24	NPR FY25	NPR YOY		NPR FY24 @FY25	NPR FY25 due to	(FY24 Proj. to FY24	(FY25 Budget to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25			Rate NPR			FY25 NPR	
patient	Budget	Proj.	Budget	(Budget to Budget)	w	Comm. Prices	Comm. Price	Budget)	FY24 Proj.)	Utiliz.	Utiliz.		Public Payer Prices	Payer Mix	Payer Mix	other	Impact		Rate (WAvg)	Growth	
dicaid	2,240,448	1,908,869	1,613,408		0.06	2,240,448				2,262,304	21,856	2,254,115	13,667	1,577,886	(662,563)	0	0.0%	0.0%	0.0%	-28.0%	
dicare - Traditional	17,162,611	20,595,937	17,289,043	126,432	0.50	17,162,611				17,390,874	228,263	17,390,874	228,263	16,832,518	(330,093)	0	0.0%	0.0%	0.0%	0.7%	
dicare - Advantage					0.00												0.0%	0.0%	0.0%	0.0%	
nmercial	17,549,251	18,084,306	17,579,780	30,529	0.51	17,950,279	401,028			17,028,632	(520,619)	17,549,251		17,699,370	150,119	1	2.3%	2.3%	1.2%	0.2%	
															J.						
												L									
	725,800	702,969	634.000							725,800		725.800						0.0%			
ed Prospective Payments  EPP - Medicare	725,800	702,969	634,000	(91,800)	0.02	725,800				725,800		725,800		725,800	•	(91,800)	0.0%	0.0%	0.0%	-12.6% 0.0%	
FPP - Medicare FPP - Medicaid	1,085,800	1,133,601	1,066,000	(19,800)		1,085,800				1,085,800	-	1,085,800	•	1,085,800	•	(19,800)	0.0%	0.0%	0.0%	-1.8%	
				(19,800)							-		•		•	(19,800)	0.0%	0.0%		-1.8% 20.0%	
Risk/Reserves	(360,000)	(430,632)	(432,000)		-0.01	(360,000)	-			(360,000)		(360,000)		(360,000)			0.0%	0.0%	0.0%	-24.4%	
er (Bad Debt, Free Care, DSH)	(3,185,315)	(2,780,637) 38,511,445	(2,408,507) 34,707,724	776,808 214,929	1.00	(3,185,315)	401,028			(3,258,259)	(72,944) (343,445)	(3,185,315) 34,734,724	241,929	(3,233,573)	(48,258)				0.0%	0.6%	
riali Outpatient																					
	34,492,795	30,311,443	34,707,724	214,525	1.00	34,893,823	401,028		-	34,149,350	(343,443)		241,525	33,602,000	(890,795)	806,211	1.2%	1.2%	1.2%	0.076	
	34,492,795	30,311,443	34,707,724	114,323	1.00	34,893,823	401,028	-	-	34,149,350	(343,443)	.,,,	241,525	33,602,000	(890,795)	806,211	1.2%	1.2%	1.2%	0.076	
	34,492,795	30,311,443	34,707,724	11,325	1.00	34,893,823	401,028	NPR FY25 due to	NPR FY25 due to	34,149,350	(33,43)	'''	241,525	33,602,000	(890,795)	806,211			1.2%	0.0%	
	34,492,795	30,311,443	34,707,724	14,323	1.00	34,893,823	401,028	NPR FY25 due to	NPR FY25 due to	34,149,350	(33,43)		241,525	33,602,000	(890,795)	806,211	FY25	FY25	1.2%	0.0%	
	34,492,795			NPR YOY	1.00			Comm. Price	Comm. Price								FY25 Comm	FY25 Estimated			FY
fessional Services	NPR FY24	NPR FY24	NPR FY25	NPR YOY	w	34,893,823  NPR FY24 @FY25  Comm. Prices	NPR FY25 due to	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to	34,149,350  NPR FY24 @FY25  Utiliz.	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to		FY25 Comm Rate NPR	FY25 Estimated R AnnualizedC	FY25 Comm	FY25 NPR Growth	FY
fessional Services dicaid	NPR FY24 Budget		NPR FY25 Budget	NPR YOY (Budget to Budget)	w	NPR FY24 @FY25		Comm. Price	Comm. Price	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25			NPR FY25 due to	NPR FY25 due to all	FY25 Comm	FY25 Estimated R AnnualizedC	FY25 Comm	FY25 NPR	
	NPR FY24 Budget 1,451,737	NPR FY24 Proj. 772,565	NPR FY25	NPR YOY (Budget to Budget) (82,210)		NPR FY24 @FY25 Comm. Prices 1,451,737	NPR FY25 due to	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to	NPR FY24 @FY25 Utiliz. 1,468,723	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	FY25 Comm Rate NPR Impact	FY25 Estimated R AnnualizedC omm Rate	FY25 Comm Rate (WAvg)	FY25 NPR Growth	-
dicaid	NPR FY24 Budget	NPR FY24 Proj.	NPR FY25 Budget 1,369,528	NPR YOY (Budget to Budget)	W 0.13	NPR FY24 @FY25 Comm. Prices	NPR FY25 due to	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to	NPR FY24 @FY25 Utiliz.	NPR FY25 due to Utiliz.	NPR FY24 @FY25 Public Payer Prices 1,468,723	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,335,557	NPR FY25 due to Payer Mix (116,181)	NPR FY25 due to all	FY25 Comm Rate NPR Impact 0.0%	FY25 Estimated R AnnualizedC omm Rate	FY25 Comm Rate (WAvg) 0.0%	FY25 NPR Growth	
dicaid dicare - Traditional dicare - Advantage	NPR FY24 Budget 1,451,737 4,649,363	NPR FY24 Proj. 772,565 3,581,600	NPR FY25 Budget 1,369,528 5,680,326	NPR YOY (Budget to Budget) (82,210) 1,030,962	W 0.13 0.43 0.00	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to	NPR FY24 @FY25 Utiliz. 1,468,723 4,715,384	NPR FY25 due to Utiliz. 16,985 66,021	NPR FY24 @FY25 Public Payer Prices 1,468,723 4,715,384	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,283	NPR FY25 due to Payer Mix (116,181) 898,920	NPR FY25 due to all	FY25 Comm Rate NPR Impact 0.0% 0.0%	FY25 Estimated AnnualizedC omm Rate 0.0% 0.0%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0%	FY25 NPR Growth -5.7% 22.2% 0.0%	
dicaid dicare - Traditional	NPR FY24 Budget 1,451,737	NPR FY24 Proj. 772,565	NPR FY25 Budget 1,369,528	NPR YOY (Budget to Budget) (82,210)	W 0.13 0.43	NPR FY24 @FY25 Comm. Prices 1,451,737	NPR FY25 due to	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utiliz. 1,468,723	NPR FY25 due to Utiliz.	NPR FY24 @FY25 Public Payer Prices 1,468,723	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,335,557	NPR FY25 due to Payer Mix (116,181)	NPR FY25 due to all other 0	FY25 Comm Rate NPR Impact 0.0% 0.0%	FY25 Estimated R AnnualizedC omm Rate 0.0% 0.0%	FY25 Comm Rate (WAvg) 0.0% 0.0%	FY25 NPR Growth -5.7% 22.2%	
dicaid dicare - Traditional dicare - Advantage	NPR FY24 Budget 1,451,737 4,649,363	NPR FY24 Proj. 772,565 3,581,600	NPR FY25 Budget 1,369,528 5,680,326	NPR YOY (Budget to Budget) (82,210) 1,030,962	W 0.13 0.43 0.00	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utiliz. 1,468,723 4,715,384	NPR FY25 due to Utiliz. 16,985 66,021	NPR FY24 @FY25 Public Payer Prices 1,468,723 4,715,384	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,283	NPR FY25 due to Payer Mix (116,181) 898,920	NPR FY25 due to all other 0	FY25 Comm Rate NPR Impact 0.0% 0.0%	FY25 Estimated AnnualizedC omm Rate 0.0% 0.0%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0%	FY25 NPR Growth -5.7% 22.2% 0.0%	
dicaid dicare - Traditional dicare - Advantage	NPR FY24 Budget 1,451,737 4,649,363	NPR FY24 Proj. 772,565 3,581,600	NPR FY25 Budget 1,369,528 5,680,326	NPR YOY (Budget to Budget) (82,210) 1,030,962	W 0.13 0.43 0.00 0.38	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utiliz. 1,468,723 4,715,384	NPR FY25 due to Utiliz. 16,985 66,021	NPR FY24 @FY25 Public Payer Prices 1,468,723 4,715,384	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,283	NPR FY25 due to Payer Mix (116,181) 898,920	NPR FY25 due to all other 0	FY25 Comm Rate NPR Impact 0.0% 0.0%	FY25 Estimated AnnualizedC omm Rate 0.0% 0.0%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0%	FY25 NPR Growth -5.7% 22.2% 0.0%	
dicaid dicare - Traditional dicare - Advantage	NPR FY24 Budget 1,451,737 4,649,363	NPR FY24 Proj. 772,565 3,581,600	NPR FY25 Budget 1,369,528 5,680,326	NPR YOY (Budget to Budget) (82,210) 1,030,962	W 0.13 0.43 0.00	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utiliz. 1,468,723 4,715,384	NPR FY25 due to Utiliz. 16,985 66,021	NPR FY24 @FY25 Public Payer Prices 1,468,723 4,715,384	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,283	NPR FY25 due to Payer Mix (116,181) 898,920	NPR FY25 due to all other 0	FY25 Comm Rate NPR Impact 0.0% 0.0%	FY25 Estimated AnnualizedC omm Rate 0.0% 0.0%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0%	FY25 NPR Growth -5.7% 22.2% 0.0%	
dicaid dicare - Traditional dicare - Advantage	NPR FY24 Budget 1,451,737 4,649,363	NPR FY24 Proj. 772,565 3,581,600	NPR FY25 Budget 1,369,528 5,680,326	NPR YOY (Budget to Budget) (82,210) 1,030,962	W 0.13 0.43 0.00 0.38	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utiliz. 1,468,723 4,715,384	NPR FY25 due to Utiliz. 16,985 66,021	NPR FY24 @FY25 Public Payer Prices 1,468,723 4,715,384	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,283	NPR FY25 due to Payer Mix (116,181) 898,920	NPR FY25 due to all other 0	FY25 Comm Rate NPR Impact 0.0% 0.0%	FY25 Estimated R AnnualizedC omm Rate 0.0% 0.0% 1.5%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0%	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1%	
dicaid dicare - Traditional dicare - Advantage	NPR FY24 Budget 1,451,737 4,649,363	NPR FY24 Proj. 772,565 3,581,600	NPR FY25 Budget 1,369,528 5,680,326	NPR YOY (Budget to Budget) (82,210) 1,030,952 371,189	W 0.13 0.43 0.00 0.38	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utiliz. 1,468,723 4,715,384	NPR FY25 due to Utiliz. 16,985 66,021	NPR FY24 @FY25 Public Payer Prices 1,468,723 4,715,384	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,283	NPR FY25 due to Payer Mix (116,181) 898,920	NPR FY25 due to all other 0	FY25 Comm Rate NPR Impact 0.0% 0.0%	FY25 Estimated AnnualizedC omm Rate 0.0% 0.0%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0%	FY25 NPR Growth -5.7% 22.2% 0.0%	
dicate discre- Traditional discre- Advantage mmercial discre- Advantage mmercial discre- Advantage mmercial discre- Advantage mmercial discretization of the discretization of t	NPR FY24 Budget 1,451,737 4,649,363 4,071,675	NPR FY24 Proj. 772,565 3,581,600 2,843,967	NPR FY25 Budget 1,369,528 5,680,326 4,442,864	NPR YOY (Budget to Budget) (82,210) 1,030,962 - 371,189	W 0.13 0.43 0.00 0.38	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363 4,134,179	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utiliz: 1,468,723 4,715,384 - 4,084,179	NPR FY25 due to Utiliz. 16,985 66,021	NPR FY24 @FY25 Public Payer Prices 1,468,723 4,715,384 - 4,071,675	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,283 - 4,367,857	NPR FY25 due to Payer Mix (116,181) 898,920	NPR FY25 due to all other 0 0 (0)	FY25 Comm Rate NPR Impact 0.0% 0.0% 1.5%	FY25 Estimated R AnnualizedC omm Rate 0.0% 0.0% 1.5%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0%	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1%	
dicald dicare - Traditional dicare - Advantage nmercial  de Prospective Payments	NPR FY24 Budget 1,451,737 4,649,363 4,071,675	NPR FY24 Proj. 772,565 3,581,600 2,843,967	NPR FY25 Budget 1,369,528 5,680,326 4,442,864	NPR YOY (Budget to Budget) (82,210) 1,030,962 - 371,189	W 0.13 0.43 0.00 0.38 0.00 0.05 0.00	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363 4,134,179	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utiliz: 1,468,723 4,715,384 - 4,084,179	NPR FY25 due to Utiliz. 16,985 66,021	NPR FY24 @FY25 Public Payer Prices 1,468,723 4,715,384 - 4,071,675	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,283 - 4,367,857	NPR FY25 due to Payer Mix (116,181) 898,920	NPR FY25 due to all other 0 0 (0)	FY25 Comm Rate NPR Impact 0.0% 0.0% 1.5%	FY25 Estimated R AnnualizedC omm Rate 0.0% 0.0% 1.5%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0% 0.6%	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1%	
dicate discre- Traditional discre- Advantage mmercial discre- Advantage mmercial discre- Advantage mmercial discre- Advantage mmercial discretization of the discretization of t	NPR FY24 Budget 1,451,737 4,649,363 4,071,675	NPR FY24 Proj. 772,565 3,581,600 2,843,967	NPR FY25 Budget 1,369,528 5,680,326 4,442,864	NPR YOY (Budget to Budget) (82,210) 1,000,962 371,189	W 0.13 0.43 0.00 0.38 0.00 0.05 0.00	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363 - 4,134,179	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR F724 @F725 Utilit. 1,468,723 4,715,384 - 4,084,179	NPR FY25 due to Utiliz. 16,985 66,021	NPR FY24 @FY25 Public Payer Prices 4,715,384 4,071,675	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,135,557 5,548,283 4,367,857	NPR FY25 due to Payer Mix (116,181) 898,920	NPR FY25 due to all other 0 0 0 (0) 1   10   10   10   10   10   10   10	FY25 Comm Rate NPR Impact 0.0% 0.0% 1.5%	FY25 Estimated R AnnualizedC omm Rate 0.0% 0.0% 1.5%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0% 0.6%	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1%	
dicald dicare - Traditional dicare - Advantage nmercial  dProspective Payments FPP - Medicare FPP - Medicare	NPR FY24 Budget 1,451,737 4,649,363 4,071,675	NPR FY24 Proj. 772,565 3,581,600 2,843,967	NPR FY25 Budget 1,369,528 5,680,326 4,442,864	NPR YOY (Budget to Budget) (82,210) 1,000,962 371,189	0.13 0.43 0.00 0.38 0.05 0.05 0.00	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363 - 4,134,179	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR F724 @F725 Utilit. 1,468,723 4,715,384 - 4,084,179	NPR FY25 due to Utiliz. 16,985 66,021	NPR FY24 @FY25 Public Payer Prices 4,715,384 4,071,675	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,135,557 5,548,283 4,367,857	NPR FY25 due to Payer Mix (116,181) 898,920	NPR FY25 due to all other 0 0 0 (0) 1   10   10   10   10   10   10   10	FY25 Comm Rate NPR Impact 0.0% 0.0% 1.5%	FY25 Estimated R AnnualizedC omm Rate 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0% 0.6%	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1% -1.8%	
dicaid dicare - Taditional dicare - Advantage mercial  Interpretation    Interpretat	NPR FY24 Budget 1,451,737 4,649,363 4,071,675	NPR FY24 Proj. 772,565 3,581,600 2,843,967	NPR FY25 Budget 1,369,528 5,680,326 4,442,864	NPR YOY (Budget to Budget) (82,210) 1,000,962 371,189	W 0.13 0.43 0.00 0.38 0.00 0.05 0.00 0.05 0.00	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363 - 4,134,179	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR F724 @F725 Utilit. 1,468,723 4,715,384 - 4,084,179	NPR FY25 due to Utiliz. 16,985 66,021	NPR FY24 @FY25 Public Payer Prices 4,715,384 4,071,675	NPR FY25 due to Public Payer Prices 16,985	NPR FY24 @FY25 Payer Mix 1,135,557 5,548,283 4,367,857	NPR FY25 due to Payer Mix (116,181) 898,920	NPR FY25 due to all other 0 0 0 (0) 1   10   10   10   10   10   10   10	FY25 Comm Rate NPR Impact 0.0% 0.0% 0.0% 1.5%	FY25 Estimated AnnualizedC omm Rate  0.0% 0.0% 1.5%  0.0% 0.0% 0.0% 0.0% 0.0%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0% 0.6%	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1% -1.8% 0.0%	
dicald dicare - Taditional dicare - Advantage nmercial  dProspective Payments FPP - Medicare FPP - Medicare Risk/Reserves er (Rad Debt, Free Care, D5H)	NPR F724 Budget 1,451,727 4,643,83 4,071,675	NPR FY24 Proj. 772,565 3,581,600 2,843,967 358,443	NPR FY25 Budget 1,369,528 5,680,326 4,442,864 574,000	NPR YOY (Budget to Budget) (8,2,210) 1,030,962 371,189 (10,661)	W 0.13 0.43 0.00 0.38 0.00 0.05 0.00 0.05 0.00 0.00 0.00 0.0	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363 - 4,134,179 584,661	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utilit. 1.468,723 4,715,384 - 4,084,179 584,661	NPR FY25 due to Utilit. 16,985 66,021 12,504	NPR FY24 @FY25 Public Payer Prices 1,468,723 4,715,384 4,071,675 584,661	NPR FY25 due to Public Payer Prices 66,021	NPR FY24 @FY25 Payer Mix 133,557 5,548,283 4,367,857 584,661	NPR FY25 due to Payer Mix 116,181) 838,920 296,182	NPR FY25 due to all other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY25 Comm Rate NPR Impact 0.0% 0.0% 0.15% 0.0% 0.0% 0.0% 0.0%	FY25 Estimated & AnnualizedC omm Rate 0.0% 0.0% 0.0% 1.5%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0% 0.6% 0.0% 0.0% 0.0% 0.0%	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1% -1.8% 0.0% -1.8% 0.0%	
dicald dicare - Taditional dicare - Advantage nmercial  dProspective Payments FPP - Medicare FPP - Medicare Risk/Reserves er (Rad Debt, Free Care, D5H)	NPR F724 Budget 1,451,727 4,643,83 4,071,675	NPR FY24 Proj. 772,565 3,581,600 2,843,967 358,443	NPR FY25 Budget 1,369,528 5,680,326 4,442,864 574,000	NPR YOY (Budget to Budget) (8,2,210) 1,030,962 371,189 (10,661)	W 0.13 0.43 0.00 0.38 0.00 0.05 0.00 0.05 0.00 0.00 0.00 0.0	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363 - 4,134,179 584,661	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utilit. 1.468,723 4,715,384 - 4,084,179 584,661	NPR FY25 due to Utilit. 16,985 66,021 12,504	NPR FY24 @FY25 Public Payer Prices 1,468,723 4,715,384 4,071,675 584,661	NPR FY25 due to Public Payer Prices 66,021	NPR FY24 @FY25 Payer Mix 133,557 5,548,283 4,367,857 584,661	NPR FY25 due to Payer Mix 116,181) 838,920 296,182	NPR FY25 due to all other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY25 Comm Rate NPR Impact 0.0% 0.0% 0.15% 1.5%	FY25 Estimated & AnnualizedC omm Rate 0.0% 0.0% 0.0% 1.5%	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0% 0.6% 0.0% 0.0% 0.0% 0.0%	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1% -1.8% 0.0% -1.8% 0.0%	
dicald dicare - Taditional dicare - Advantage nmercial  dProspective Payments FPP - Medicare FPP - Medicare Risk/Reserves er (Rad Debt, Free Care, D5H)	NPR F724 Budget 1,451,727 4,643,83 4,071,675	NPR FY24 Proj. 772,565 3,581,600 2,843,967 358,443	NPR FY25 Budget 1,369,528 5,680,326 4,442,864 574,000	NPR YOY (Budget to Budget) (8,2,210) 1,030,962 371,189 (10,661)	W 0.13 0.43 0.00 0.38 0.00 0.05 0.00 0.05 0.00 0.00 0.00 0.0	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363 - 4,134,179 584,661	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24 Budget)	Comm. Price (FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utilit. 1.468,723 4,715,384 - 4,084,179 584,661	NPR FY25 due to Utilit. 16,985 66,021 12,504	NPR FY24 @FY25 Public Payer Prices 1,468,723 4,715,384 4,071,675 584,661	NPR FY25 due to Public Payer Prices 66,021	NPR FY24 @FY25 Payer Mix 133,557 5,548,283 4,367,857 584,661	NPR FY25 due to Payer Mix 116,181) 838,920 296,182	NPR FY25 due to all other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY25 Comm Rate NPR Impact 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	FY25 ETHE ANNUAL PROPERTY OF THE PROPERTY OF T	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0% 0.6% 0.0% 0.0% 0.0% 0.0%	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1% -1.8% 0.0% -1.8% 0.0%	
dicald dicare - Taditional dicare - Advantage nmercial  dProspective Payments FPP - Medicare FPP - Medicare Risk/Reserves er (Rad Debt, Free Care, D5H)	NPR F724 Budget 1,451,727 4,643,83 4,071,675	NPR FY24 Proj. 772,565 3,581,600 2,843,967 358,443	NPR FY25 Budget 1,369,528 5,680,326 4,442,864 574,000	NPR YOY (Budget to Budget) (8,2,210) 1,030,962 371,189 (10,661)	W 0.13 0.43 0.00 0.38 0.00 0.05 0.00 0.05 0.00 0.00 0.00 0.0	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363 - 4,134,179 584,661	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24 Budget)	Comm. Price (FY25 Budget to FY24 Proj.)  NPR FY25 due to	NPR FY24 @FY25 Utilit. 1.468,723 4,715,384 - 4,084,179 584,661	NPR FY25 due to Utilit. 16,985 66,021 12,504	NPR FY24 @FY25 Public Payer Prices 1,468,723 4,715,384 4,071,675 584,661	NPR FY25 due to Public Payer Prices 66,021	NPR FY24 @FY25 Payer Mix 133,557 5,548,283 4,367,857 584,661	NPR FY25 due to Payer Mix 116,181) 838,920 296,182	NPR FY25 due to all other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY25 Comm Rate NPR Impact 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	FY25 Estrated R AnnualizedC omm Rate 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FY25 Comm Rate (Wave) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1% -1.8% 0.0% -1.8% 0.0%	F
dicald dicare - Taditional dicare - Advantage nmercial  dProspective Payments FPP - Medicare FPP - Medicare Risk/Reserves er (Rad Debt, Free Care, D5H)	NPR F724 Budget 1,451,727 4,649,863 4,071,075 584,661 10,757,437	NPR F724 Proj. 772_565 3,581,600 2,843,967 358,443 358,443	NPR FY25 Budget 1,369,528 5,680,326 4,442,864 574,000 574,000	NPR VOY (Budget to Budget) (82,210) 1,030,962 371,189 (10,661) (10,661) 1,309,280	W 0.13 0.43 0.00 0.38 0.00 0.05 0.00 0.05 0.00 0.00 0.00 0.0	NPR FY24 @FY25 Comm. Prices 1,451,737 4,649,363 - 4,134,179 584,661 10,819,941	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24 Budget)	Comm. Price (PY25 Budget to FY24 Proj.)  NPR FY25 due to Comm. Price	NPR FY24 @FY25 Utilit. 1,468,723 4,715,384 4,084,179 584,661 584,661	NPR FY25 due to Utilite. 16,985 66,021 12,504	NPR PY24 @PY25 Public Payer Prices 1,468,723 4,153,844 4,071,675 584,661 10,840,443 NPR PY24 @PY25	NPR PY25 due to Public Payer Prices 16,985 66,021	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,283 4,367,857 584,661 584,661	NPR PY25 due to Payer Mix (116,181) 898,920 296,182	NPR FY25 due to all other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY25 Comm Rate NPR Impact 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.6% FY25 Comm	FY25 Estrated R AnnualizedC omm Rate 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FY25 Comm Rate (Wavg) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1% -1.8% 0.0% -1.8% 0.0% 12.2%	F
dicaid dicare - Taditional dicare - Advantage mmercial  and Prospective Payments FPP - Medicare FPP - Medicare FRUM - Taditional RIAM Personal RIAM - Taditional RIAM - Taditi	NPR F724 Budget 1,451,737 4,463,833 4,4071,675 584,661 584,661	NPR FY24 Proj. 772,565 3,581,600 2,843,967 358,443 7,556,575	NPR FY25 Budget 1,369,528 5,680,528 4,442,864 574,000 574,000	NPR YOY (Budget to Budget) (82,210) 1,030,662 371,189 (10,661) (10,661)	W 0.13 0.43 0.00 0.00 0.38 0.00 0.05 0.00 0.05 0.00 0.00 0.00 0.0	NPR FY24 @FY25 Comm. Prices 1.451,737 4,649,364 4,134,179 584,661 10,819,941 NPR FY24 @FY25	NPR FYZS due to Comm. Price	Comm. Price (FY24 Proj. to FY24 Budget)  NPR FY25 due to Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)  NPR FY25 due to Comm. Price (FY25 Budget to	NPR FY24 @FY25 Utilit. 1.468,723 4,153,44 4,084,179 584,661 584,661 10,852,947	NPR FY25 due to Utilit.  16,985 66,021 12,504	NPR PY24 @PY25 Public Payer Prices 1,468,723 4,153,844 4,071,675 584,661 10,840,443 NPR PY24 @PY25	NPR FY25 due to Public Payer Prices 16,985 66,021 83,006	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,253 4,367,857 584,661 11,836,358 NPR FY24 @FY25	NPR PY25 due to Payer Mix. (116,181) 898,920 898,920 1,078,921 NPR PY25 due to	NPR FY25 due to all other 0	FY25 Comm Rate NPR Impact 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FY25 Estimated R AnnualizedComm Rate 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	FY25 NPR Growth -5.7% -0.0% 9.1% -1.8% -0.0% -1.8% -0.0% -1.2% -1.2% -1.2%	F
dicate dicare - Taditional dicare - Advantage mmercial mercial mercial services FPP - Medicare FPP - Medicade Risk/Recerves er (Bad Dabl, Free Care, D5H) real Professional Services er Services	NPR F724 Budget 1,451,737 4,463,833 4,4071,675 584,661 584,661	NPR FY24 Proj. 772,565 3,581,600 2,843,967 358,443 7,556,575	NPR FY25 Budget 1,369,528 5,680,528 4,442,864 574,000 574,000	NPR YOY (Budget to Budget) (82,210) 1,030,662 371,189 (10,661) (10,661)	0.13 0.43 0.00 0.38 0.05 0.05 0.00 0.05 0.00	NPR FY24 @FY25 Comm. Prices 1.451,737 4,649,364 4,134,179 584,661 10,819,941 NPR FY24 @FY25	NPR FYZS due to Comm. Price	Comm. Price (FY24 Proj. to FY24 Budget)  NPR FY25 due to Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)  NPR FY25 due to Comm. Price (FY25 Budget to	NPR FY24 @FY25 Utilit. 1.468,723 4,153,44 4,084,179 584,661 584,661 10,852,947	NPR FY25 due to Utilit.  16,985 66,021 12,504	NPR PY24 @PY25 Public Payer Prices 1,468,723 4,153,844 4,071,675 584,661 10,840,443 NPR PY24 @PY25	NPR FY25 due to Public Payer Prices 16,985 66,021 83,006	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,253 4,367,857 584,661 11,836,358 NPR FY24 @FY25	NPR PY25 due to Payer Mix. (116,181) 898,920 898,920 1,078,921 NPR PY25 due to	NPR FY25 due to all other 0	FY25 Comm Rate NPR Impact 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	FY25 Estimated AnnualizedComm Rate 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% FY25 Comm Rate (WAvg)	FY25 NPR Growth -5.7% -22.2% -0.0% -1.8% -0.0% -1.8% -0.0% -1.2%	
dicaid dicare - Taditional dicare - Advantage mmercial  and Prospective Payments FPP - Medicare FPP - Medicare FRUM - Taditional RIAM Personal RIAM - Taditional RIAM - Taditi	NPR F724 Budget 1,451,737 4,463,833 4,4071,675 584,661 584,661	NPR FY24 Proj. 772,565 3,581,600 2,843,967 358,443 7,556,575	NPR FY25 Budget 1,369,528 5,680,528 4,442,864 574,000 574,000	NPR YOY (Budget to Budget) (82,210) 1,030,662 371,189 (10,661) (10,661)	W 0.13 0.43 0.00 0.00 0.38 0.00 0.05 0.00 0.05 0.00 0.00 0.00 0.0	NPR FY24 @FY25 Comm. Prices 1.451,737 4,649,364 4,134,179 584,661 10,819,941 NPR FY24 @FY25	NPR FYZS due to Comm. Price	Comm. Price (FY24 Proj. to FY24 Budget)  NPR FY25 due to Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)  NPR FY25 due to Comm. Price (FY25 Budget to	NPR FY24 @FY25 Utilit. 1.468,723 4,153,44 4,084,179 584,661 584,661 10,852,947	NPR FY25 due to Utilit.  16,985 66,021 12,504	NPR PY24 @PY25 Public Payer Prices 1,468,723 4,153,844 4,071,675 584,661 10,840,443 NPR PY24 @PY25	NPR FY25 due to Public Payer Prices 16,985 66,021 83,006	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,253 4,367,857 584,661 11,836,358 NPR FY24 @FY25	NPR PY25 due to Payer Mix. (116,181) 898,920 898,920 1,078,921 NPR PY25 due to	NPR FY25 due to all other 0	FY25 Comm Rate NPR Impact 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FY25 Estimated R AnnualizedComm Rate 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	FY25 NPR Growth -5.7% -0.0% 9.1% -1.8% -0.0% -1.8% -0.0% -1.2% -1.2% -1.2%	
dicated discrer. Traditional discrer. Traditional discrer. Advantage mmercial discrer. Traditional discrer. Traditional from production of the properties of the production of	NPR F724 Budget 1,451,737 4,463,833 4,4071,675 584,661 584,661	NPR FY24 Proj. 772,565 3,581,600 2,843,967 358,443 7,556,575	NPR FY25 Budget 1,369,528 5,680,528 4,442,864 574,000 574,000	NPR YOY (Budget to Budget) (82,210) 1,030,662 371,189 (10,661) (10,661)	W 0.13 0.43 0.43 0.43 0.43 0.43 0.43 0.43 0.4	NPR FY24 @FY25 Comm. Prices 1.451,737 4,649,364 4,134,179 584,661 10,819,941 NPR FY24 @FY25	NPR FYZS due to Comm. Price	Comm. Price (FY24 Proj. to FY24 Budget)  NPR FY25 due to Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)  NPR FY25 due to Comm. Price (FY25 Budget to	NPR FY24 @FY25 Utilit. 1.468,723 4,153,44 4,084,179 584,661 584,661 10,852,947	NPR FY25 due to Utilit.  16,985 66,021 12,504	NPR PY24 @PY25 Public Payer Prices 1,468,723 4,153,844 4,071,675 584,661 10,840,443 NPR PY24 @PY25	NPR FY25 due to Public Payer Prices 16,985 66,021 83,006	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,253 4,367,857 584,661 11,836,358 NPR FY24 @FY25	NPR PY25 due to Payer Mix. (116,181) 898,920 898,920 1,078,921 NPR PY25 due to	NPR FY25 due to all other 0	FY25 Comm Rate NPR Impact 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FY25 Estimated AnnualizedComm Rate 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FY25 Comm Rate (WAvg) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% FY25 Comm Rate (WAvg) 0.0%	FY25 NPR Growth -5.7% 22.2% 0.0% -1.8% 0.0% -1.8% 0.0% 0.0% FY25 NPR Growth 0.0%	
dicaid dicare - Taditional dicare - Advantage mmercial  Advantage mercial  Advantage mercial  Advantage mercial  Advantage  Advantage  Rox/Receives  Rox/Receives  Rox/Receives  Rox/Receives  Browlessional Services  Lee Service	NPR F724 Budget 1,451,737 4,463,833 4,4071,675 584,661 584,661	NPR FY24 Proj. 772,565 3,581,600 2,843,967 358,443 7,556,575	NPR FY25 Budget 1,369,528 5,680,528 4,442,864 574,000 574,000	NPR YOY (Budget to Budget) (82,210) 1,030,662 371,189 (10,661) (10,661)	W 0.13 0.43 0.43 0.00 0.00 0.00 0.00 0.00 0.0	NPR FY24 @FY25 Comm. Prices 1.451,737 4,649,364 4,134,179 584,661 10,819,941 NPR FY24 @FY25	NPR FYZS due to Comm. Price	Comm. Price (FY24 Proj. to FY24 Budget)  NPR FY25 due to Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)  NPR FY25 due to Comm. Price (FY25 Budget to	NPR FY24 @FY25 Utilit. 1.468,723 4,153,44 4,084,179 584,661 584,661 10,852,947	NPR FY25 due to Utilit.  16,985 66,021 12,504	NPR PY24 @PY25 Public Payer Prices 1,468,723 4,153,844 4,071,675 584,661 10,840,443 NPR PY24 @PY25	NPR FY25 due to Public Payer Prices 16,985 66,021 83,006	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,253 4,367,857 584,661 11,836,358 NPR FY24 @FY25	NPR PY25 due to Payer Mix. (116,181) 898,920 898,920 1,078,921 NPR PY25 due to	NPR FY25 due to all other 0	FY25 Comm Rate NPR III mpact 1.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	FY25 Estimated R AnnualizedComm Rate 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FY25 Comm Rate (Wavg) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1% -1.8% 0.0% 0.0% 0.0% 12.2% FY25 NPR Growth 0.0% 0.0%	
dicaid dicare - Taditional dicare - Advantage mmercial  Advantage mercial  Advantage mercial  Advantage mercial  Advantage  Advantage  Rox/Receives  Rox/Receives  Rox/Receives  Rox/Receives  Browlessional Services  Lee Service	NPR F724 Budget 1,451,737 4,463,833 4,4071,675 584,661 584,661	NPR FY24 Proj. 772,565 3,581,600 2,843,967 358,443 7,556,575	NPR FY25 Budget 1,369,528 5,680,528 4,442,864 574,000 574,000	NPR YOY (Budget to Budget) (82,210) 1,030,662 371,189 (10,661) (10,661)	W 0.13 0.43 0.43 0.00 0.00 0.00 0.00 0.00 0.0	NPR FY24 @FY25 Comm. Prices 1.451,737 4,649,364 4,134,179 584,661 10,819,941 NPR FY24 @FY25	NPR FYZS due to Comm. Price	Comm. Price (FY24 Proj. to FY24 Budget)  NPR FY25 due to Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)  NPR FY25 due to Comm. Price (FY25 Budget to	NPR FY24 @FY25 Utilit. 1.468,723 4,153,44 4,084,179 584,661 584,661 10,852,947	NPR FY25 due to Utilit.  16,985 66,021 12,504	NPR PY24 @PY25 Public Payer Prices 1,468,723 4,153,844 4,071,675 584,661 10,840,443 NPR PY24 @PY25	NPR FY25 due to Public Payer Prices 16,985 66,021 83,006	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,253 4,367,857 584,661 11,836,358 NPR FY24 @FY25	NPR PY25 due to Payer Mix. (116,181) 898,920 898,920 1,078,921 NPR PY25 due to	NPR FY25 due to all other 0	FY25 Comm Rate NPR III mpact 1.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	FY25 Estimated R AnnualizedComm Rate 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FY25 Comm Rate (Wavg) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1% -1.8% 0.0% 0.0% 0.0% 12.2% FY25 NPR Growth 0.0% 0.0%	F
dicaid dicare - Taditional dicare - Advantage mmercial  Advantage mercial  Advantage mercial  Advantage mercial  Advantage  Advantage  Rox/Receives  Rox/Receives  Rox/Receives  Rox/Receives  Browlessional Services  Lee Service	NPR F724 Budget 1,451,737 4,463,833 4,4071,675 584,661 584,661	NPR FY24 Proj. 772,565 3,581,600 2,843,967 358,443 7,556,575	NPR FY25 Budget 1,369,528 5,680,528 4,442,864 574,000 574,000	NPR YOY (Budget to Budget) (82,210) 1,030,662 371,189 (10,661) (10,661)	W 0.13 0.43 0.43 0.00 0.00 0.00 0.00 0.00 0.0	NPR FY24 @FY25 Comm. Prices 1.451,737 4,649,364 4,134,179 584,661 10,819,941 NPR FY24 @FY25	NPR FYZS due to Comm. Price	Comm. Price (FY24 Proj. to FY24 Budget)  NPR FY25 due to Comm. Price (FY24 Proj. to FY24	Comm. Price (FY25 Budget to FY24 Proj.)  NPR FY25 due to Comm. Price (FY25 Budget to	NPR FY24 @FY25 Utilit. 1.468,723 4,153,44 4,084,179 584,661 584,661 10,852,947	NPR FY25 due to Utilit.  16,985 66,021 12,504	NPR PY24 @PY25 Public Payer Prices 1,468,723 4,153,844 4,071,675 584,661 10,840,443 NPR PY24 @PY25	NPR FY25 due to Public Payer Prices 16,985 66,021 83,006	NPR FY24 @FY25 Payer Mix 1,335,557 5,548,253 4,367,857 584,661 11,836,358 NPR FY24 @FY25	NPR PY25 due to Payer Mix. (116,181) 898,920 898,920 1,078,921 NPR PY25 due to	NPR FY25 due to all other 0	FY25 Comm Rate NPR III mpact 1.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	FY25 Estimated R AnnualizedComm Rate 0.0% 0.0% 0.0% 1.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	FY25 Comm Rate (Wavg) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	FY25 NPR Growth -5.7% 22.2% 0.0% 9.1% -1.8% 0.0% 0.0% 0.0% 12.2% FY25 NPR Growth 0.0% 0.0%	F

Fixed Prospective Payments					0.00		•										0.0%	0.0%	0.0%	0.0%	0.0%
FPP - Medicare					0.00					-		-					0.0%	0.0%	0.0%	0.0%	0.0%
FPP - Medicaid				-	0.00					-	-	-			-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Risk/Reserves					0.00					-		-	-			-	0.0%	0.0%	0.0%	0.0%	0.0%
Other (Bad Debt, Free Care, DSH)	450,000	381,149	336,228	(113,772)	1.00	450,000				450,000		450,000		450,000		(113,772)	0.0%	0.0%	0.0%	-25.3%	-25.3%
Overall Other Services	450,000	381,149	336,228	(113,772)	1.00	450,000				450,000		450,000		450,000		(113,772)	0.0%	0.0%	0.0%	-25.3%	-25.3%
								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	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY25 due to all			FY25 Comm	FY25 NPR	Growth
TOTAL	Budget	Proj.	Budget	(Budget to Budget)	l w	Comm. Prices	Comm. Price	Budget)	FY24 Proj.)	Utiliz.	Utiliz.		Public Payer Prices	Payer Mix	Paver Mix	other	Impact	omm Rate	Rate (WAve)	Growth	(WAvg)
Medicaid	4,676,882	3,522,170	3,947,676	(729,206)	0.07	4,676,882	Committee	Duugery	112411099	4,734,235	57,353	4,719,055	42,173	3,848,148	(828,733)	1	0.0%	0.0%	0.0%	-15.6%	-1.0%
Medicare - Traditional	39,435,935	39,035,536	41,081,656	1,645,721		39,435,935				40,392,879	956,945	40,190,204		39,370,442	(65,493)	1	0.0%	0.0%	0.0%	4.2%	2.4%
Medicare - Advantage					0.00	35,435,533				40,352,675	330,343	40,150,204	734,203	33,370,442	(03,433)	1				0.0%	0.0%
																	0.0%	0.0%	0.0%		
Commercial	27,945,466	27,974,394	29,803,136	1,857,669	0.40	28,573,498	628,032			27,463,527	(481,939)	27,945,466		29,657,042	1,711,576	1	2.2%	2.2%	0.9%	6.6%	2.7%
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Fixed Prospective Payments	1,588,076	1,349,835	1,450,000	(138,076)	0.02	1,588,076				1,588,076		1,588,076	-	1,588,076		(138,076)	0.0%	0.0%	0.0%	-8.7%	-0.2%
FPP - Medicare					0.00		-			-	-	-	-	-	-		0.0%	0.0%	0.0%	0.0%	0.0%
FPP - Medicaid	2,088,076	1,947,935	2,050,000	(38,076)		2,088,076				2,088,076		2,088,076		2,088,076		(38,076)	0.0%	0.0%	0.0%	-1.8%	-0.1%
Risk/Reserves	(500,000)	(598,100)	(600,000)		-0.01	(500,000)				(500,000)		(500,000)		(500,000)			0.0%	0.0%	0.0%	20.0%	-0.1%
Other (Bad Debt, Free Care, DSH)	(3,974,049)	(3,480,847)	(3,008,921)	965,128		(3,974,049)				(4,079,200)	(105,151)	(3,974,049)		(4,053,894)	(79,845)	1,150,124	0.0%	0.0%	0.0%	-24.3%	1.4%
Overall Total	69,672,310	68,401,088	73,273,546		1.00	70,300,342	628.032			70,099,518	427,208	70,468,752	796,442	70,409,814	737,504	1,012,050	0.9%	0.9%	0.9%	5.2%	5.2%
Overali rotal	09,072,310	08,401,088	/3,2/3,540	3,001,230	1.00	1 /0,300,342	628,032		-	1 70,099,518	427,208	/0,468,752	/90,442	/0,409,814	/3/,504	1,012,050	0.5%	0.5/0	0.376	3.2%	3.4/6

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

Other (BD/FC ) Avg of Comm %

Other (BD/FC ) Avg of Comm %