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 All Addiction Services All Aldiergy Care All Cardiology All Dermatology All Eary, Nose, and Throat All Endocrinology All Gastroenterology All Gastroenterology All Infectious Diseases All Neurology All Oncology All Opthalmology All Orthopedics All Pain Medicine All Podiatry All Podiatry All Podiatry All Pulmonology All All All All Paychiatry All Pulmonology All		The percentage of appointments scheduled within three business days of referral
All Rheumatology All Sleep Medicine All Urology [CUSTOM ENTRIES]		

Please in	Table Two: Referral Lags for Imaging Procedures out referral lags for the top five most frequent imaging p	rocedures.
Please input referral lags for the top five most frequent imaging procedures. The percentage of	The percentage of appointments scheduled within three business days of referral	
1 [CUSTOM ENTRY]		
2 [CUSTOM ENTRY]		
3 [CUSTOM ENTRY]		
4 [CUSTOM ENTRY]		
5 [CUSTOM ENTRY]		
[MORE CUSTOM ENTRIES]		

Referral Lags 5/1/20	024 - 5/14/2024
Clinical Unit	Avg Referral Lag (Days
Medical Clinics	7.9
Orthopedics	2.6
Ophthalmology	1.0
ENT	2.2
General Surgery & Urology	1.4
Rehab Services	1.0
Diagnostic Imaging	3.0

Referral tracking is a manual process and the current process aligns with the internal process improvement goal of a 3 day average. While this method does not allow for the reporting of percentages beyond a 3 day lag, it aligns with the intent of this reporting and promotes the same goal.

	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	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							
All Cardiology	233	24%	35%	44%	69%							
All Ear, Nose, and Throat	397	7%	13%	40%	88%							
All Endocrinology	170	14%	21%	44%	88%							
All General Surgery	106	38%	58%	74%	78%							
All OB/GYN	382	27%	54%	95%	97%							
All Opthalmology	267	13%	23%	34%	58%							
All Orthopedics	869	27%	49%	91%	98%							
All Pulmonology	234	26%	35%	52%	72%							
All Urology	122	21%	31%	69%	79%							

		Please input visit lags for the to	Table Four: Visit Lags for Imaging Prop five most frequent imaging procedures. Please remem		ur 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
ı	Mammography	164	20%	22%	74%	93%
	XR (Chest, Knee, Shoulder, Foot)	58	93%	98%	100%	100%

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)

71 7		,	•		
Year	Total Number of Discharges	Total Number of Patient Days	Associated Expenditure	es Associated Reimb	ursements
FY2022 (Actuals)	Data Not Avalaible	Data Not Avalaible	Data Not Avalaible	Data Not Avalaible	
FY2023 (Actuals - March to September)	Data Not Avalaible		914	795,180	100,540
FY2024 (Projected)	Data Not Avalaible		1461	1,271,070	160,710
FY2025 (Budget)	See Narrative	See Narrative	See Narrative	See Narrative	

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
FY2023	15,419	288	3,650,250	1,551,929

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.

					Number of Budgeted	
	work RVUS / Clinical Physician	Associated Percentile of National	Benchmark Source	Number of Clinical Physician	Clinical Physician FTEs (if	
Department	FTEs	Benchmark	Details	FTEs	different)	Year of Data
PEDIATRIC HOSPITALISTS	638.69	<25th	Coker Group	1.00	1.00	Actual=FY23 / Budget=FY25
PATHOLOGY	4,419.67	<25th	Coker Group	1.47	2.29	Actual=FY23 / Budget=FY25
EMERGENCY PHYS	5,337.46	25th-50th	Coker Group	7.23	7.22	Actual=FY23 / Budget=FY25
CARDIOLOGY	5,020.28	<25th	Coker Group	0.85	1.67	Actual=FY23 / Budget=FY25
PULMONOLOGY	6,639.88	50th-75th	Coker Group	1.00	2.01	Actual=FY23 / Budget=FY25
UROLOGY	3,423.79	<25th	Coker Group	1.20	1.00	Actual=FY23 / Budget=FY25
ENT	9,304.13	50th-75th	Coker Group	1.00	1.00	Actual=FY23 / Budget=FY25
ENDOCRINOLOGY	3,099.25	<25th	Coker Group	0.97	0.76	Actual=FY23 / Budget=FY25
URGENT CARE	3,816.00	<25th	Coker Group	0.08	0.06	Actual=FY23 / Budget=FY25
ORTHO PHYS PRACTICE	6,212.43	<25th	Coker Group	5.00	6.02	Actual=FY23 / Budget=FY25
OB PHYS PRACTICE	13,044.08	>90th	Coker Group	1.60	2.65	Actual=FY23 / Budget=FY25
OPHTHALMOLOGY	9,508.64	50th-75th	Coker Group	1.33	1.00	Actual=FY23 / Budget=FY25
GENERAL SURGERY	6,259.51	25th-50th	Coker Group	2.00	2.01	Actual=FY23 / Budget=FY25

Notes

Pediatric Hospitalist is an investment made to ensure access to labor & delivery services in Franklin County. Volumes (FY2025 budget of 290) do not support the ability to reach national productivity benchmarks Cardiology & Urology have historically operated using contracted physicians. Productivity has not been satisfactory and the FY2025 budget includes employed physicians

Urgent Care has been identified as an area where productivity needs improvement. See narrative.

Orthopedics is currently staffed with three providers, one slowing down as they near retirement, one building a practice and one that is highly productive. Two additional providers budgeted in FY2025

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: S	taff Turnover and Vacancies		
		Terminated employment betw	een June	
Employed as of May 31, 2024 1, 2023 and May 31, 2024			Vacanc	ies as of May 31, 2024
FTE physicians	41.0	8	1	10
FTE mid-level providers	19.2	5	10	4
FTE nurses	118.	6	33	26

Debugs Designer Strategy PAS Secure And Adapt for Not Pricinel Revenue and Fixed Prospective Payments (MPR).

NRF PCR3 Hopposed PAS Secure PAS

NRP PTSS data to Comm. Note (PTA A health or Security to Comm. Note (PTA A health or S

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

Commercial Rate Decomposition - NPR due to Price Changes

									DENTIAL - FOR BOARD												
spital to Provide - Currently Filled with Example Data.				DUMMY FI	GURES	PROVIDED	TO CHECK	FORMULAS	, PROVIDE E	XAMPLE											
stated th of Commercial Rate Implementation		October	100%																		
				$\overline{}$	1	- 1		NPR FY25 due to	NPR FY25 due to			ı	ı				FY25	FY25		1	
								Comm. Price	Comm. Price								Comm	Estimated		1	FY2
tient	NPR FY24 Budget	NPR FY24	NPR FY25 Burdent	NPR YOY (Budget to Budget)	w	NPR FY24 @FY25 Comm. Prices	NPR FY25 due to Comm. Price	(FY24 Proj. to FY24 Budget)	(FY25 Budget to FY24 Proi.)	NPR FY24 @FY25 Utiliz.	NPR FY25 due to Utiliz.	NPR FY24 @FY25 Public Payer Prices	NPR PY25 due to Public Paver Prices	NPR FY24 @FY25 Paver Mix	NPR FY25 due to Paver Mix	NPR FY25 due to all other	Rate NPR Impact	AnnualizedC omm Rate	FY25 Comm Rate (WAva)	FY25 NPR Growth	Gre
tient icaid	446,456	595,000	\$ 3,851,386	3,404,930	0.01	446,456	-			440,920	(5,536)	446,456		444,224	(2,232)	3,412,698	0.0%	0.0%	0.0%	762.7%	9.
care - Traditional care - Advantage	16.638.644 5.913.129	18.807.253 6.087.383	S 18.642.084 S 5.435.912	2.003.440 (477,217)	0.46	16.638.644 5.913.129	-			16.432.325 5.839.806	(206.319) (73.323)	16.638.644 5.913.129	-	16.305.871 7.858.548	(332.773) 1.945.419	2.542.532 (2.349.313)	0.0%	0.0%	0.0%	12.0%	5. -1
nercial	10,066,647	9,972,505	\$ 10,916,895	850,248	0.28	10,771,312	704,665			9,941,821	(124,826)	10,066,647		10,562,847	496,200	(225,791)	7.0%	7.0%	1.9%	8.4%	2
													1			-					
										_			1			_					
		1				コ															
Prospective Payments	3,355,511	1,992,903	\$ 434,393	(2,921,118)	0.09	3,355,511				3,405,844	50.333	3.355.511	ļ.	3.389.066	33.555	(3.005.006)	0.0%	0.0%	0.0%	-87.1%	-3
FPP - Medicare FPP - Medicaid	3,355,511	5 1,992,903	S 434,393	(2.921.118)	0.00	3.355.511				3.355.511		3,355,511		3,355,511		(2.921.118)	0.0%	0.0%	0.0%	0.0% -87.1%	-4
Risk/Reserves	3,355,511	5 1,992,903	\$ 434,393	(2,921,116)	0.00	3,333,311				3,333,511		3,353,511	1	3,353,511		(2,921,110)	0.0%	0.0%	0.0%	0.0%	-
r (Bad Debt, Free Care, DSH)					0.00	-								-			0.0%	0.0%	0.0%	0.0%	
all Inpatient	36,420,387	37,455,044	\$ 39,280,670	2,860,283	1.00	37,125,052	704,665		-	36,010,383	(359,671)	36,420,387		38,527,001	2,140,169	375,120	1.9%	1.9%	1.9%	7.9%	7
								NPR FY25 due to	NPR FY25 due to			1					FY25	FY25		1	
	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	NPR FY24 @FY25	NPR FY25 due to	NPR PY24 @PY25	NPR FY25 due to	NPR FY24 @FY25	NPR PY25 due to	NPR FY25 due to all	Comm Rate NPR	Estimated	EY25 Comm	EY25 NPR	FY2
atient	Budget	Proi.	Budget	(Budget to Budget)	w	Comm. Prices	Comm. Price	Budget)	FY24 Proi.)	Utiliz.	Utiliz.	Public Payer Prices		Paver Mix	Payer Mix	other	Impact	omm Rate	Rate (WAve)	Growth	IW.
caid care - Traditional	323.069 4.250.097	578.878 9.579.869	\$ 6.778.737 \$ 13.445.894	6.455.668 9.195.797	0.00	323.069 4.250.097				375.406 4.938.613	52.337 688 516	323.069 4.250.097	-	273.316 3.242.824	(49.753) (1.007.273)	6.453.084 9.514.554	0.0%	0.0%	0.0%	1998.2% 216.4%	10
are - Traditional are - Advantage	4,632,789	9,579,869 7,881,684	5 13,445,894 5 7,931,972	9,195,797 3,299,183	0.05	4,250,097				5,383,301	688,516 750,512	4,632,789	1	7,203,987	(1,007,273) 2,571,198	(22,527)	0.0%	0.0%	0.0%	71.2%	3
nercial	56.573.616	62.452.594	\$ 67.213.900	10.640.284	0.67	60.533.769	3.960.153			65.738.541	9.164.925	56.573.616		55.879.477	(694.139)	(1.790.655)	7.0%	7.0%	4.7%	18.8%	1
							-			700				400							
	أتحر	اتي	ا ا			اتي							i i								
Prospective Payments	18,827,662	11,577,195	\$ 4,065,089	(14,762,573)	0.22	18,827,662				18,827,662		18,827,662	į.	18,827,662		(14,762,573)	0.0%	0.0%	0.0%	-78.4%	-1
FPP - Medicare FPP - Medicare	8,761,128 10,066,534	6,075,091 5,978,711	\$ 1,761,911 \$ 1,903,178	(6,999,217)	0.10	8,761,128 10,066,534				8.761.128 10.066.534		8.761.128 10.066.534		8.761.128 10.066.534		(6.999.217)	0.0%	0.0%	0.0%	-79.9% -87.1%	-5
Risk/Reserves	10,066,534	(476,607)	\$ 1,000,000 \$ 1,000,000	(8,763,356)	0.12	10,066,534				10.066.534		10.066.534	1	10.066.534	- 1	(K.763.35b)	0.0%	0.0%	0.0%	0.0%	-10
er (Bad Debt, Free Care, DSH)	-				0.00							-					0.0%	0.0%	0.0%	0.0%	0.
Il Outpatient	84,607,233	92,070,220	\$ 99,435,592	14,828,359	1.00	88,567,386	3,960,153			95,263,523	10,656,290	84,607,233	-	85,427,266	820,033	(608,117)	4.7%	4.7%	4.7%	17.5%	1
					- 1																
								NPR FY25 due to Comm. Price	NPR FY25 due to Comm. Price								FY25	FY25 Estimated		1	FY2
	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 NPR	Gro
essional Services	Budget 255.353	Proj. 1.950.208	Budget S 2.054.232	(Budget to Budget) 1.798.879	0.02	Comm. Prices 255.353	Comm. Price	Budget)	FY24 Proj.)	Utiliz. 295.546	Utiliz. 40.193	Public Payer Prices 255.353	Public Payer Prices	Payer Mix 212.709	Payer Mix (42.644)	other 1.801.330	Impact 0.0%	omm Rate 0.0%	Rate (WAvg)	Growth 704.5%	[W.
care - Traditional	1.604.167	1.604.701	\$ 3.134.524	1.530.357	0.10	1.604.167				1.856.663	252.496	1.604.167		1.580.104	(24.063)	1.301.924	0.0%	0.0%	0.0%	95.4%	9.
care - Advantage	1,523,188 9,604,695	1,700,925 8,549,374	\$ 2,544,226 \$ 9,044,955	1,021,038	0.10	1,523,188 9,641,790	:			1,762,938	239,750	1,523,188 9,604,695	-	1,523,950	762	780,527	0.0%	0.0%	0.0%	67.0%	6.
mercial	9,604,695	8,549,374	5 9,044,955	(559,740)	0.62	9,641,790	37,095			11,116,474	1,511,779	9,604,695	i	9,076,822	(527,873)	(1,580,741)	0.4%	0.4%	0.2%	-5.8%	-3.
							i						i								
															_						
											_		i i				0.0%	0.0%			-
d Prospective Payments FPP - Merinare	2,464,796 973,458	1,558,059	\$ 381,515 \$ 163,478	(2,083,281)	0.16	2,464,796 973,458				2,464,796 973,458		2,464,796 973,458	-	2,464,796 973,458		(2,083,281) (809,980)	0.0%	0.0%	0.0%	-84.5% -83.2%	-13 -5.
FPP - Medicaid	1,491,338	571,571	\$ 218,037	(1,273,301)	0.10	1,491,338				1.491.338		1.491.338		1.491.338		(1.273.301)	0.0%	0.0%	0.0%	-85.4%	-8.
Risk/Reserves	-				0.00	-				-		-		-			0.0%	0.0%	0.0%	0.0%	0.
r (Bad Debt, Free Care, DSH) all Professional Services	15.452.199	15.363.267	S 17.159.452	1.707.253	1.00	15.489.294	37.095			17.496.416	2.044.217	15.452.199		14.858.381	(593.818)	219.759	0.2%	0.0%	0.0%	11.0%	11
										.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					(151,111)					1	
								NPR FY25 due to	NPR FY25 due to								FY25 Comm	FY25 Estimated			EV25
	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	Gro
r Services	Budget	Proi.	Budget	(Budget to Budget)	0.00	Comm. Prices	Comm. Price	Budget)	FY24 Proi.)	Utiliz.	Utiliz.	Public Paver Prices	Public Paver Prices	Paver Mix	Paver Mix	other	Impact 0.0%	omm Rate	Rate (WAve)	Growth	- CW
care - Traditional		:	\$.	1 1	0.00	1.							1				0.0%	0.0%	0.0%	0.0%	0.
are - Advantage	-		s -		0.00	-								-			0.0%	0.0%	0.0%	0.0%	0
mercial					0.00	. 1									- 1		0.0%	0.0%	0.0%	0.0%	۰
						! !															
	1																				
f Prospective Payments FPP - Medicare		-	\$ -		0.00	-			_		-			-	-		0.0%	0.0%	0.0%	0.0%	0.
FPP - Medicaid			s :		0.00									1			0.0%	0.0%	0.0%	0.0%	0.
Risk/Reserves or (Bad Debt, Free Care, DSH)	(10.299.166)	(17.803.025)	S - (21,150,207)	(10.851.041)	0.00	(11.115.449)	(816.283)			(11.769.641)	(1,470,475)	(10.299.166)	-	(12.209.562)	(1.910.396)	(6.653.887)	7.9%	0.0%	0.0% 7.9%	0.0%	0.
Ill Other Services	(10,299,166)		\$ (21,150,207)			(11,115,449)	(816,283)			(11,769,641)	(1,470,475)			(12,209,562)	(1,910,396)	(6,653,887)	7.9%	7.9%	7.9%	105.4%	10
	,	,																		1	
								NPR FY25 due to	NPR FY25 due to			1	1				FY25	PY25	J	l .	
				I				Comm. Price	Comm. Price	l			l				Comm	Estimated		l	FY2
L	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	(FY24 Proj. to FY24 Budget)	(FY25 Budget to FY24 Proj.)	NPR FY24 @FY25 Utiliz.	NPR FY25 due to Utiliz.	NPR FY24 @FY25 Public Payer Prices	NPR FY2S due to Public Payer Prices	NPR FY24 @FY25 Payer Mix	NPR FY25 due to Payer Mix	NPR FY25 due to all other	Rate NPR Impact	AnnualizedC omm Rate	FY25 Comm Rate (WAvg)	FY25 NPR Growth	Gn (W
aid	1.024.878	3.124.086	\$ 12.684.355	11.659.477	0.01	1.024.878	-			1.111.872	86.994	1.024.878		1.025.390	512	11.571.971	0.0%	0.0%	0.0%	1137.6%	9
are - Traditional are - Advantage	22.492.908 12,069,106	29.991.823 15,669,992	\$ 35.222.502 \$ 15,912,110	12.729.594 3,843,004	0.18	22.492.908 12,069,106				23.227.601 12,986,045	734.693 916,939	22.492.908 12,069,106	-	22.504.154 12,075,141	11.246 6,035	11.983.655 2,920,031	0.0%	0.0%	0.0%	56.6% 31.8%	10
nercial	76.244.958	80.974.473	\$ 87.175.750	10.930.792	0.60	81.106.823	4.861.865	1.944.746	2.917.119	86.796.836	10.551.878	76.244.958		77.007.408	762.450	(5.245.401)	6.4%	6.4%	3.9%	14.3%	8
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		الي																			
	74.547 10.5	15378555	4	(19.766.000)	0.20	76 567 155				4500	977.	/6.54/ White	i	24 304 24	76b 500	(20.063.10.6	0.0%	0.0%	0.0%	2012V	-1
			,000,997	(20,700,972)	0.20	9,734,586				9 734 586	24,333	9 734 586		14.936.669	5 202 083	(13.011.280)	0.0%	0.0%	0.0%	-80.2%	-1
Prospective Payments FPP - Medicare	9,734,586	7,061,579	\$ 1,925,389	(7,809,197)														0.0%			-6
Prospective Payments FPP - Medicare Fish/Reserves	9,734,586 14,913,383	7,061,579 8,543,185	\$ 1,925,389 \$ 1,955,608	(7,809,197) (12,957,775)	0.08 0.12 0.00	9,734,586 14,913,383				9.734.58b 14.913.383		9.734.586 14.913.383		9.957.779	(4.955.604)	(8.002.171)	0.0%	0.0%	0.0%	-86.9% 0.0%	-1