# Table One: Referral Lags for Hospital-Owned Services Table One: Referral Lags for Hospital-Owned Services Type of Service Tease input referral Lags for all hospital-owned services. Pinnary Care Practice #1 Teal number of patients Pinnary Care Practice #1 Teal number of patients Pinnary Care Practice #1 We did not track number of patients Pinnary Care Practice #1 We did not track number of patients All Carlology All Carlology All Carlology We did not track number of patients All Carlology NA All Carlology

Please in	Table Two: Referral Lags for Imaging Procedures put referral lags for the top five most frequent imaging pr	ocedures.
		The percentage of appointments scheduled within
Imaging Procedure	Total number of patients	three business days of referral
Chest Xray	We did not track number of patients for	88%
CT Lung Cancer Screening	any of these services.	31%
MRI Brain w/o contrast		100%
Ultrasound Echocardiolgram		78%
Ultrasound pelvic and transvaginal		

	Please input visit lag	Table Three: Visit Lags for Hospital-Own for all hospital-owned services. Please remember to incl		ion.	
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
Primary Care Practice #1	We did not track number of new patients for	19%	43%	38%	
Primary Care Practice #2	any of these services.			100%	
All Addiction Services		N/A			
All Allergy Care		N/A			
All Cardiology		16%	80%	4%	
All Dermatology		N/A			
All Ear, Nose, and Throat		8%	10%	80%	2%
All Endocrinology		N/A			
All Gastroenterology		N/A			
All General Surgery		23%	20%	37%	20%
All Infectious Diseases		N/A			
All Neurology		6%	18%	28%	48%
All OB/GYN		16%	80%	4%	
All Oncology / Hematology		N/A			
All Opthalmology		N/A			
All Orthopedics		20%	32%	48%	
All Pain Medicine		Not tracked			
All Podiatry		20%	13%	47%	20%
All Psychiatry		N/A			
All Pulmonology		28%	68%	4%	
All Radiology		N/A			
All Rheumatology All Sleep Medicine		N/A			
All Sleep Medicine All Urology		N/A 8%	14%		60%
All Urology Pediatrics		8%	14%	18%	60%
Pediatrics Palliative Care		100%	50%	50%	
r amacive Care			50%	50%	

	Please input visit lags for the	Table Four: Visit Lags for Imaging Pr top 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	
Chest Xray		87%	13%			NOTE: We did not track the number of patients. This information was not requested in the final budget guidelines
CT Lung Cancer Screening		46%	38%	8%	8%	
MRI Brain w/o contrast		75%	25%			
Ultrasound Echocardiolgram		11%	78%	11%		
Ultrasound pelvic and transvaginal		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. note: Data for

		Table Five: Patient Boarding		
Please estimate total number of discharges, pa	tient days, associated expenditures and reimbursemen	its for FY22 (Actuals), FY23 (Actuals), FY24 (Proje	ected) and FY25 (Budget): Provision of care due to	the inability to discharge patients home due to
lack of services or transfer patients to post-acu	te or other more appropriate care settings. Examples r	might include hospital stays beyond what is clini	ically indicated due to difficulties discharging/trans	ferring 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. admission	s for social reasons)	
Year	Total Number of Discharges	Total Number of Patient Days	Associated Expenditures	Associated Reimbursements
FY2022 (Actuals)	268	410	1,066,398	632,559
FY2023 (Actuals)	367	539	1,312,850	765,459
FY2024 (Projected)	352	590	1,278,434	688,121
FY2025 (Budget)	354	593	1,316,787	710,691

	Tal	ble Six: Patient Boarding (LOS)			
Assuming the majority of patients who stay in e	mergency departments for greater than 24 hours with	out an admitted disposition are patient	s boarding for a m	iental health evaluation, please define the	LOS in patient hours for patients who have a
LOS greater 24 hours without an admitted disp	osition and the total number of episodes this represent	ts. Please estimate the associated exper	nditures and reimt	oursements associated with these encount	ers.
	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
CY 2024 Jan-June	282.55		5	114,313.60	2,164.36

# **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
Family Medicine (w/out OB)	3,690.12	18.6 % tile	MGMA Median wRVU	2.00		2023
Hospice/Palliative Care	2,070.76	36.8% tile	MGMA Median wRVU	1.25		2023
Internal Medicine: Amb only	2,744.90	10.0% tile	MGMA Median wRVU	1.75		2023
Neurology	3,184.70	21.1% tile	MGMA Median wRVU	1.00		2023
OB/GYN: General	4,332.55	21.9% tile	MGMA Median wRVU	2.00		2023
Ortho: General	11,091.98	59.2% tile	MGMA Median wRVU	1.00		2023
Otorhinolaryngology	4,430.99	13.4% tile	MGMA Median wRVU	1.00		2023
Pediatrics: General	3,719.73	32.4% tile	MGMA Median wRVU	3.75		2023
Podiatry	Not applicable int 2023		MGMA Median wRVU			2023
Pulmonology: General	3,946.45	22.7% tile	MGMA Median wRVU	1.00		2023
Surgery: General	5,129.50	37.6% tile	MGMA Median wRVU	3.00		2023
Urology	3,294.29	10.0% tile	MGMA Median wRVU	1.00		2023
Pain Mgmt: nonanesthesia	5,053.20	39.0% tile	MGMA Median wRVU	1.00		2023
Emergency Medicine	6,147.77	39.4% tile	MGMA Median wRVU	5.90		2023
Hospitalist: Internal Medicine	6,463.23	85.5% tile	MGMA Median wRVU	4.20		2023

## NORTHEASTERN VERMONT REGIONAL HOSPITAL

# 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: St	aff Turnover and Vacancies		
		Terminated employment between	n June	
	Employed as of May 31, 2024	1, 2023 and May 31, 2024	•	Vacancies as of May 31, 2024
FTE physicians	31.93	3	4.5	6
FTE mid-level providers	33.92	2	1.75	1
FTE nurses	121.41	L	7.95	10

	NORTHEASTERN VERMONT REGIONAL HOSPITAL	
	Column	Description
с	NPR FY24 Budget	PY24 Approved Budget for Net Patient Revenue and Fixed Prospective Payments (NPR).
D	NPR FY24 Projected	PY24 Annual Projected MPR.
E	NPR FY25	PY25 Proposed Budget for NPR.
F	NPR YOY	P/25 Proposed Budget for NPR less P/24 Budgeted NPR.
G	W	Weight of line item relative to total NR YOY.
н	NPR FY24 @FY25 Comm. Prices	PY25 NPR due to charges in Commercial Price; estimate PY24 @ PY25 commercial price; holding all else constant.
1	NPR FY25 due to Comm. Price	Difference of FP25 N/R and FP24 Budgeted N/R that can be attributed to changes in commercial price.
1	NPR FY25 due to Comm. Price (FY24 Proi. to Budget)	Identify the component of "NPR PI25 due to Comm. Price" that is associated with differences between PI24 projected and PI24 actual.
к	NPR FY25 due to Comm. Price (FY25 Budget to FY24 Proj.)	Identify the component of *NRR FY25 due to Comm. Price* that is associated with differences between FY25 proposed budget and FY24 projected.
L	NPR FY24 @FY25 Utiliz.	P/25 NPR due to changes in utilization; estimate P/24 @ P/25 utilization, holding all else constant.
м	NPR FY25 due to Utiliz.	Difference of FV25 N/R and FV24 Budgeted N/R that can be attributed to changes in utilization.
N	NPR FY24 @FY25 Public Payer Prices	PY25 NPR due to charges in public payer prices; estimate PY24 @ PY25 public payer prices; holding all else constant.
0	NPR FY25 due to Public Payer Prices	Difference of FV25 NIR and FV24 Budgated NIR that can be attributed to changes in public payer prices.
P	NPR FY24 @FY25 Payer Mix	PY25 NPR due to changes in payer mix; estimate PY24 @ PY25 payer mix; holding all else constant.
Q	NPR FY25 due to Payer Mix	Difference of FV25 N/R and FV24 Budgeted N/R that can be attributed to changes in payer mix.
R	NPR FY25 due to all other	Difference of FY25 NIR and FY24 Budgeted NIR that can be attributed to any other changes not captured elsewhere.
s	FI'25 Comm Rate NPR Impact	The estimated commercial price growth as measured by impact on NPR.
т	FI'25 Estimated Annualized Comm Rate	Uses the month of implementation for rate changes to estimate an annualized increase.
U	FY25 Comm Rate (WAvg)	Weighted average commercial rate changes for PV35 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.
v	FI'25 NPR Growth	PY25 Budgeted NIP to PY24 Budgeted NIP.
w	FI'25 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

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of Commercial Rate Implementation		October	100%			5.0%		NPR FY25 due to	NPR FY25 due to	1	I				1		FY25	FY25	1		
und .	NPR FY24 Burdent	NPR FY24	NPR FY25	NPR YOY (Budget to Budget)		NPR FY24 @FY25 Comm. Prices	NPR FY25 due to Comm. Price	Comm. Price (FY24 Proj. to FY24 Rudget)	Comm. Price (FY25 Budget to FY24 Proi.)	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25 Public Paver Prices	NPR FY25 due to Public Paver Prices	NPR FY24 @FY25 Payer Mix	NPR PY25 due to Pawer Mix	NPR FY25 due to all	Comm Rate NPR	Estimated AnnualizedC	FY25 Comm Rate (WAvz)	FY25 NPR Growth	
aid are - Traditional	1.377.007	1.631.000	1.721.000	343.993	0.05	1.377.007	-	-	FILSTING.	1.411.432	34.425	1.377.007		1.411.432	309.568	-	0.0%	0.0%	0.0%	25.0%	
are - Traditional are - Advantage	10,237,183 3,553,743	10,680,335 3,815,400	11,147,559 3.913.310		0.40	10,237,183 3,553,743				10,493,113 3.642,587	255,930 88,844	10,296,031 3,586,370	58,848 32.627	10,551,961 3.675.214	595,598 238.096		0.0%	0.0%	0.0%	8.9% 10.1%	
rcial	10.474.576	10.245.500	10.883.666		0.41	10.998.305	523.729	294.653	(114.437)	10.736.440	261.864	10.474.576		11.260.169	(376.503)		5.0%	5.0%	2.0%	3.9%	
																1					
							_														
rospective Payments FPP - Medicare			-		0.00												0.0%	0.0%	0.0%	0.0%	
FPP - Medicaid					0.00									-			0.0%	0.0%	0.0%	0.0%	
tisk/Reserves					0.00												0.0%	0.0%	0.0%	0.0%	
and Debt, Free Care, DSH)	25.642.509	26.372.235	27 665 535	2.023.026	0.00	26 166 238	523 729	294.653	(114.437)	26.283.572	641.063	25 733 984	91.475	26.898.726	266 259		0.0%	2.0%	2.0%	0.0%	_
									()												
								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	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NOR EVEL due to all	Comm Rate NPR	Estimated AnnualizedC	FY25 Comm	FY25 NPR	
int	Budget	Proj.	Budget	(Budget to Budget)	w	Comm. Prices	Comm. Price	Budget)	FY24 Proj.)	Utiliz.	Utiliz.	Public Payer Prices	Public Payer Prices	Payer Mix	Payer Mix	other			Rate (WAvg)	Growth	
1	1,529,547	1,296,800	1,921,100	391,553	0.02	1,529,547				1,567,786	38,239	1,529,547		1,567,786	353,314	-	0.0%	0.0%	0.0%	25.6%	
e - Traditional e - Advantage	16.547.569 10.736.995	18.022.772 11.510.400	17.473.369 12.265.567	925.800 1.528.572	0.23	16.547.569 10.736.995	-			16.961.258 11.005.420	413.689 268.425	16.782.963 10.867.503	235.394 130.508	17.196.652 11.135.928	276.717 1.129.639	-	0.0%	0.0%	0.0%	5.6%	
cial	38,757,622	37,910,000	40,271,318	1,513,696	0.54	40,695,503	1,937,881	1,090,259	(423,437)	39,726,563	968,941	38,757,622		41,664,444	(1,393,126)		5.0%	5.0%	2.7%	3.9%	
																1					
													i								
ospective Payments PP - Martinare	9,457,097	8,525,507	8,667,651	(789,446)	0.13	9,457,097				9.457.097		9.457.097		9.457.097	(789.446)	•	0.0%	0.0%	0.0%	-8.3%	
PP - Medicare PP - Medicaid	9,972,097	9,025,507	9,167,651	(804,446)	0.00	9,972,097				9,972,097		9,972,097		9,972,097	(804,446)		0.0%	0.0%	0.0%	-8.1%	
isk/Reserves	(515,000)	(500,000)	(500,000)	15,000	-0.01	(515,000)				(515.000)		(515.000)		(515.000)	15.000		0.0%	0.0%	0.0%	-2.9%	
ad Debt, Free Care, DSH) Dutpatient	(5,778,772) 71,250,058	(6,397,052) 70,868,427	(6,698,350) 73.900,655	(919,578) 2.650.597	-0.08	(6,067,711) 72,899.001	(288,939) 1,548,943	(907,219) 183.041	12,359 (411.078)	(5,923,241) 72,794,882	(144,469)	(5,778,772) 71,615,960	365.902	(6,212,180) 74.809.726	(486,170) (909.071)		5.0%	5.0% 2.3%	-0.4%	15.9% 3.7%	_
Jutpabent	71,250,058	70,868,427	73,900,655	2,650,597	1.00	72,899,001	1,648,943	183,041	(411,078)	72,794,882	1,544,824	71,615,960	365,902	74,809,725	(909,071)		2.3%	2.3%	2.3%	3.7%	
																	1				
								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	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to			Estimated AnnualizedC		FY25 NPR	
ional Services	Budget	Proi.	Budget	(Budget to Budget)	w	Comm. Prices	Comm. Price	(F124 P10). t0 F124 Budget)	FY24 Proi.)	Utiliz.	Utiliz.	Public Paver Prices	Public Paver Prices	Paver Mix	Paver Mix	other	Impact	omm Rate	Rate (WAvz)	Growth	
d	4,478,392	4,442,206	4,317,260	(161,132)	0.19	4,478,392				4,590,352	111,960	4,478,392		4,590,352	(273,092)		0.0%	0.0%	0.0%	-3.6%	
e - Traditional e - Advantage	13,358,435	13,049,581	13,328,764	(29,671)	0.57	13,358,435				13,692,396	333,961	13,358,435		13,692,396	(363,632)		0.0%	0.0%	0.0%	-0.2%	
cial	5,593,785	5.471.451	5.812.254	218,469	0.24	5.593.785				5.691.568	97.783	5.593.785		5.691.568	120.686		0.0%	0.0%	0.0%	3.9%	
																1					
Prospective Payments	<u> </u>	<u> </u>		<u> </u>	0.00	<u> </u>	-	-	-	· ·	· · ·		-				0.0%	0.0%	0.0%	0.0%	
FPP - Medicare FPP - Medicaid					0.00												0.0%	0.0%	0.0%	0.0%	
Risk/Reserves			-		0.00												0.0%	0.0%	0.0%	0.0%	
(Bad Debt, Free Care, DSH)			23.458.278		0.00	23,430,612						23,430,612					0.0%	0.0%	0.0%	0.0%	_
I Professional Services	23,430,612	22,963,238	25,458,278	27,666	1.00	25,430,612				23,974,316	543,704	23,430,612	-	23,974,316	(516,038)	0	0.0%	0.0%	0.0%	0.1%	
								NPR FY25 due to	NPR FY25 due to								FY25	FY25			
								Comm. Price	Comm. Price									Estimated			
Services	NPR FY24 Budget	NPR FY24 Proi.	NPR FY25 Budget	NPR YOY (Budget to Budget)		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 FY25 due to Bublic Brane Bricer	NPR FY24 @FY25 Payer Mix	NPR FY25 due to Payer Mix	NPR FY25 due to all other	Rate NPR . Impact	AnnualizedC	FY25 Comm Rate (WAvg)	FY25 NPR Growth	
id	Douger	Fig.	buger	-		-	-	uuuger)	rizerioj.)	-	-	· ·	-		-	-	0.0%	0.0%	0.0%	0.0%	_
re - Traditional																	0.0%	0.0%	0.0%	0.0%	
re - Advantage				•								•					0.0%	0.0%	0.0%	0.0%	
rcui				i i i		i	i	i i			i i	i			i i	i i	0.0%	0.0%	0.0%	0.0%	
				I I I		i	i	i 1	1		i	i	1		i						
·																					
ospective Payments						· · · ·		•	•	•			•				0.0%	0.0%	0.0%	0.0%	
FPP - Medicare FPP - Medicari				· · ·										-			0.0%	0.0%	0.0%	0.0%	
PPP - Medicaid Risk/Reserves				· · ·													0.0%	0.0%	0.0%	0.0%	
(Bad Debt, Free Care, DSH)																	0.0%	0.0%	0.0%	0.0%	
Other Services			-	•	0.00								-				0.0%	0.0%	0.0%	0.0%	
								NPR FY25 due to	NPR FY25 due to								FY25	FY25			
	NPR FY24	NPR FY24		NPR YOY		NPR FY24 @FY25	NOD FOR ALL.	Comm. Price	Comm. Price							NOD FOR ALL .		Estimated AnnualizedC	FY25 Comm	FY25 NPR	
	NPR FY24 Budget	Proi.	NPR FY25 Budent	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 FY25 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		FY25 Comm Rate (WAvg)	FY25 NPR Growth	
id	7,384,946	7,370,006	Budget 7,959,360	574,414	0.06	7,384,946	-	-	-	7,569,570	184,624	7,384,946		7,569,570	389,790	-	0.0%	0.0%	0.0%	7.8%	
re - Traditional	40.143.187	41.752.688	41.949.692	1.806.505	0.33	40.143.187	-		-	41.146.767	1.003.580	40.437.429	294.242 163.135	41.441.009 14.811.141	508.683		0.0%	0.0%	0.0%	4.5%	
e - Advantage rolal	14.290.738 54.825.983	15.325.800 53.626.951	16.178.877 56.967.238	1.888.139 2.141.255	0.12	14.290.738 57.287.593	2.461.610	1.384.912	- (537.874)	14.648.006 56.154.571	357.268	14.453.873 54.825.983	163.135	14.811.141 58.616.181	1.367.736 (1.648.943)		0.0%	0.0%	0.0%	13.2%	
									(,0)4)												
	9,457,097	8,525,507	8,667,651	(789,446)	0.08	9,457,097				9,457,097		9.457.097		9.457.097	(789,446)		0.0%	0.0%	0.0%	-8.3%	
		9.025.507	9 167 651	(804.445)	0.00	9.972.097	-		-	9 972 097		9.972.097		9 972 097	- (804.446)		0.0%	0.0%	0.0%	0.0%	
vospective Payments FPP - Modicare			9,167,651	(804,446)	0.08																
	9,972,097 (515,000)	(500.000)	(500.000)	15,000	0.00	(515,000)															
PP - Medicare PP - Medicaid Kisk/Reserves Bad Debt, Free Care, DSH)	(515,000)	(500,000) (6,397,052)	(500,000) (6,698,350)	(919,578)	0.00	(515,000) (5,778,772)	(288.939)	- (907.219)	12.359	(515.000) (5.923.241)	(144.469)	(515.000) (5.778.772)	1	(515.000) (6.212.180)	15.000 (486.170)		0.0%	0.0%	0.0%	-2.9% 15.9%	
≫ - Medicare ≫ - Medicaid sk/Reserves	(515,000)			(919,578)			- (288.939) 2,172,671	(907.219) 1,384,912	- 12.359 (537,874)	(5.923.241)	(144.469) 2,729,591	(5.778.772)	457,377	(6.212.180)							

#D/V/01