

## 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
All Primary Care		
All Addiction Services		
All Allergy Care		
All Cardiology		
All Dermatology		
All Ear, Nose, and Throat		
All Endocrinology		
All Gastroenterology		
All General Surgery		
All Infectious Diseases		
All Neurology		
All OB/GYN		
All Oncology / Hematology		
All Ophthalmology		
All Orthopedics		
All Pain Medicine		
All Podiatry		
All Psychiatry		
All Pulmonology		
All Radiology		
All Rheumatology		
All Sleep Medicine		
All Urology		
[CUSTOM ENTRIES]		

RRMC has worked in conjunction with its electronic health record ("EHR") provider to develop a customized reportable field to enable the capture of referral dates within our electronic system. These efforts are progressing with the goal of completion by the end of FY 24. Once completed, RRMC will have enhanced capabilities of tracking and trending this important data.

**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
Nuclear Medicine	15	33.33%
MRI	131	33.59%
CT	178	33.71%
Diagnostic Imaging	95	89.47%
Ultrasound	242	79.75%
Mammography	226	14.16%

**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
Cancer Center	34	44.12%	38.24%	17.65%	
Cardiology	70	7.14%	5.71%	11.43%	75.71%
Endocrinology	31	25.81%	9.68%	29.03%	35.48%
Gastroenterology	14	7.14%	21.43%	71.43%	
General Surgery	56	60.71%	32.14%	7.14%	
Nephrology	13	7.69%	7.69%	23.08%	46.15%
Neurology	33	6.06%	3.03%	15.15%	30.30%
Obstetrics/Gynecology	52	53.85%	23.08%	21.15%	
Ophthalmology	1				100.00%
Orthopedics	196	51.53%	30.61%	16.84%	1.02%
Otorhinolaryngology	120	35.00%	29.17%	35.83%	
Outpatient Behavioral Health	13	30.77%		53.85%	15.38%
Pulmonary	32	18.75%	9.38%	37.50%	34.38%
Sleep Medicine	37	18.92%	2.70%	51.35%	24.32%
Urology	31	54.84%	12.90%	32.26%	

[CUSTOM ENTRIES]					
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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	
Nuclear Medicine	49	57.14%	34.69%	8.16%		
MRI	166	67.47%	31.93%	0.60%		
CT	221	35.75%	6.33%	57.47%		0.45%
Diagnostic Imaging	199	90.95%	5.53%	2.51%		0.50%
Ultrasound	349	75.64%	13.47%	9.74%		0.86%
Mammography	386	47.67%	36.27%	13.73%		1.81%

## 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)					
FY2023 (Actuals)	71	3,020	6,244,212	793,324	
FY2024 (Projected)	120	3,181	6,577,099	845,605	
FY2025 (Budget)	120	2,983	6,167,710	792,971	
The Patient Boarding information for 2022 is not available in the same categories as the 2023 and forward information.	The projected 2024 volume is based on current activity trended forward. The Budgeted 2025 discharges is consistent with 2024 projection.	The 2025 Budgeted Total number of Patient Days is adjusted for internal and external community based efforts to transition care to a more appropriate setting.	The Associated Expenditures calculation is based on the a Medicaid per diem cost as calculated in the 2023 Medicare Cost Report.	The Associated Reimbursements calculation is based on the Medicaid per diem Nursing Facility rate and is the estimated payment amount.	

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	
FY 23	4,352	88	\$ 181,248	\$ 100,062	
FY 24 year to date- May	2,246	52	\$ 88,684	\$ 49,855	

The data reported above is restricted to Behavioral Health ED activity though there are Medical patients with length of stay > 24 hours as well. The medical patients may remain while waiting for an appropriate level of community care to avoid a non acute inpatient

In 2023 Pediatric patients were 17% of the total patients remaining in the ED > 24 hours.  
In 2024 Pediatric patients were 12% of the total patients remaining in the ED >24 hours.

## 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 in the denominator.

This request does not apply to RRMC as we have met the commercial rate growth and operating margin benchmarks

Department	work RVUS / Clinical Phys FTEs	Number of Clinical Physician FTEs	Number of Budgeted Clinical Physician FTEs (if different)	Year of Data
[CUSTOM ENTRIES]				

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## Staff Turnover

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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.

<b>Table Eight: Staff Turnover and Vacancies</b>				
	Employed as of May 31, 2024	Terminated employment between June 1, 2023 and May 31, 2024		Vacancies as of May 31, 2024
FTE physicians	63.76		8.82	10.00
FTE mid-level providers	45.30		3.60	3.00
FTE nurses	485.08		30.40	62.00

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; ie 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

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Hospital to Provide	October		100%		These are being used for a change in ECR where Comm Insur Company didn't give rate that was approved																FY25 Comm Rate NPR Impact	FY25 Estimated AnnualizedC omm Rate	FY25 Comm Rate (WAvG)	FY25 NPR Growth	FY25 NPR Growth (WAvG)
Calculated	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 omm Rate	FY25 Comm Rate (WAvG)	FY25 NPR Growth	FY25 NPR Growth (WAvG)				
<b>Inpatient</b>																									
Medicaid	13,503,982	13,232,947	11,880,210	(1,623,772)	0.16	13,503,982	-	-	-	11,923,469	(1,580,512)	13,503,982	-	13,460,722	(43,259)	0	0.0%	0.0%	0.0%	-12.0%	-2.0%				
Medicare - Traditional	35,486,313	30,363,818	30,621,623	(4,864,689)	0.43	35,486,313	-	-	-	30,081,938	(5,404,374)	36,267,075	780,762	35,245,235	(241,077)	0	0.0%	0.0%	0.0%	-13.7%	-5.9%				
Medicare - Advantage	13,995,512	14,946,480	15,176,679	1,181,167	0.17	14,329,795	334,283	-	-	14,766,342	770,830	13,995,512	-	14,071,567	76,055	0	2.4%	2.4%	0.4%	8.4%	1.4%				
Commercial	22,214,434	22,036,109	21,643,616	(570,818)	0.27	22,785,384	570,950	-	-	21,106,291	(1,108,144)	22,214,434	-	22,180,811	(33,624)	(0)	2.6%	2.6%	0.7%	-2.6%	-0.7%				
Fixed Prospective Payments	(597,796)	1,150,000	-	597,796	-0.01	(597,796)	-	-	-	-	597,796	(597,796)	-	(597,796)	(0)	0	0.0%	0.0%	0.0%	-100.0%	0.7%				
FPP - Medicare	-	350,000	-	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%			
FPP - Medicaid	(597,796)	-	-	597,796	-0.01	(597,796)	-	-	-	597,796	(597,796)	-	-	(597,796)	(0)	-	0.0%	0.0%	0.0%	-100.0%	0.7%				
Risk/Reserves	-	800,000	-	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%			
<b>Other (Workers Comp, Self Pay)</b>	<b>2,459,818</b>	<b>2,630,010</b>	<b>2,720,268</b>	<b>260,450</b>	<b>0.03</b>	<b>2,546,010</b>	<b>86,192</b>	<b>-</b>	<b>-</b>	<b>2,634,402</b>	<b>174,584</b>	<b>2,459,818</b>	<b>-</b>	<b>2,459,492</b>	<b>(326)</b>	<b>(0)</b>	<b>3.5%</b>	<b>3.5%</b>	<b>0.1%</b>	<b>10.6%</b>	<b>0.3%</b>				
Self Pay	2,452,074	2,519,059	2,598,484	146,410	0.03	2,534,706	82,632	-	-	2,516,174	64,100	2,452,074	-	2,451,752	(322)	0	3.4%	3.4%	0.1%	6.0%	0.2%				
Workers Comp	7,744	110,951	121,784	114,041	0.00	11,304	3,560	-	-	118,228	110,484	7,744	-	7,740	(4)	(0)	46.0%	46.0%	0.0%	1472.7%	0.1%				
Other (Bad Debt, Free Care, DSH, etc)	(1,752,027)	(1,983,788)	(2,483,791)	(731,764)	-0.02	(2,387,081)	(635,054)	-	-	(1,848,736)	(96,710)	(1,752,027)	-	(1,752,027)	(1)	1	36.2%	36.2%	-0.8%	41.8%	-0.9%				
Overall Inpatient	82,850,418	79,745,567	76,838,338	(6,012,080)	1.00	88,212,616	270,178	-	-	81,298,108	(6,821,114)	88,550,816	780,762	87,527,496	(241,906)	1	0.3%	0.3%	0.3%	-7.3%	-7.3%				
<b>Outpatient</b>																									
Medicaid	16,136,325	15,012,763	16,005,518	(130,807)	0.08	16,136,325	-	-	-	16,164,929	28,604	16,136,325	-	15,976,914	(159,411)	0	0.0%	0.0%	0.0%	-0.8%	-0.1%				
Medicare - Traditional	42,694,335	48,894,951	52,486,628	9,792,293	0.21	42,694,335	-	-	-	51,907,085	9,212,750	43,051,813	357,478	42,916,400	222,065	0	0.0%	0.0%	0.0%	22.9%	4.8%				
Medicare - Advantage	19,614,311	25,108,425	26,953,579	7,339,268	0.10	19,799,112	184,801	-	-	26,413,875	6,799,564	19,614,311	-	19,969,214	354,903	(0)	0.9%	0.9%	0.1%	37.4%	3.6%				
Commercial	125,200,507	128,648,880	136,370,373	11,169,866	0.61	129,450,439	4,249,932	-	-	131,674,299	6,473,791	125,200,507	-	125,646,650	446,142	1	3.4%	3.4%	2.1%	8.9%	5.5%				
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%			

FPF - 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%
<b>Other (Workers Comp, Self Pay)</b>	<b>9,356,870</b>	<b>11,070,967</b>	<b>12,194,566</b>	2,837,697	0.05	<b>9,748,184</b>	391,314	-	-	<b>11,793,552</b>	2,436,683	<b>9,356,870</b>	<b>9,366,569</b>	<b>9,700</b>	<b>0</b>	<b>4.2%</b>	<b>4.2%</b>	<b>0.2%</b>	<b>30.3%</b>	<b>1.4%</b>			
Self Pay	5,556,831	7,310,744	8,054,697	2,497,866	0.03	5,817,344	260,513			7,783,776	2,226,945	5,556,831	5,567,239	10,408	(0)	4.7%	4.7%	0.1%	45.0%	1.2%			
Workers Comp	3,800,039	3,760,223	4,139,869	339,830	0.02	3,930,840	130,801			4,009,776	209,738	3,800,039	3,799,330	(708)	0	3.4%	3.4%	0.1%	8.9%	0.2%			
<b>Other (Bad Debt, Free Care, DSH, etc)</b>	<b>(10,879,166)</b>	<b>(13,410,380)</b>	<b>(14,763,020)</b>	<b>(3,883,854)</b>	<b>-0.05</b>	<b>(11,383,897)</b>	<b>(504,731)</b>	-	-	<b>(14,258,289)</b>	<b>(3,379,123)</b>	<b>(10,879,166)</b>	<b>(10,879,166)</b>	<b>(0)</b>	<b>0</b>	<b>4.6%</b>	<b>4.6%</b>	<b>-0.2%</b>	<b>35.7%</b>	<b>-1.9%</b>			
Overall Outpatient	203,645,478	217,665,019	231,616,098	28,170,621	1.00	204,808,784	4,435,638			221,230,714	22,513,805	200,958,363	201,483,984	863,700	1	2.2%	2.2%	2.2%	13.8%	13.8%			

	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 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 omm Rate	FY25 Comm Rate (W Avg)	FY25 NPR Growth	FY25 NPR Growth (W Avg)
<b>Professional Services</b>	<b>4,680,873</b>	<b>3,917,507</b>	<b>4,084,395</b>	<b>(596,479)</b>	<b>0.02</b>	<b>4,680,873</b>	-	-	4,090,162	<b>(590,712)</b>	4,680,873	-	4,675,107	<b>(5,767)</b>	<b>(0)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-12.7%</b>	<b>-0.3%</b>
Medicaid	9,798,309	8,999,233	9,314,456	(483,853)	0.05	9,798,309			9,602,088	(196,221)	9,517,640	(280,669)	9,791,346	(6,963)	0	0.0%	0.0%	0.0%	-4.9%	-0.2%
Medicare - Traditional	4,412,675	4,637,648	4,804,110	391,436	0.02	4,258,344	(154,331)	-	4,956,266	543,592	4,412,675	-	4,414,849	2,175	0	-3.5%	-3.5%	-0.1%	8.9%	0.2%
Medicare - Advantage	22,693,203	22,009,307	22,141,998	(551,205)	0.11	22,669,127	(24,076)	-	22,179,106	(514,097)	22,693,203	-	22,680,172	(13,031)	(1)	-0.1%	-0.1%	0.0%	-2.4%	-0.3%
Commercial																				
Fixed Prospective Payments	-	-	-	-	0.00	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
FPF - Medicare					0.00											0.0%	0.0%	0.0%	0.0%	0.0%
FPF - 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%
<b>Other (Workers Comp, Self Pay)</b>	<b>2,462,864</b>	<b>2,472,106</b>	<b>2,587,533</b>	<b>124,669</b>	<b>0.01</b>	<b>2,462,864</b>	-	-	<b>2,587,730</b>	<b>124,866</b>	<b>2,462,864</b>	-	<b>2,462,667</b>	<b>(197)</b>	<b>(0)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5.1%</b>	<b>0.1%</b>
Self Pay	1,358,485	1,551,006	1,621,821	263,336	0.01	1,358,485			1,621,618	263,133	1,358,485		1,358,888	203	0	0.0%	0.0%	0.0%	19.4%	0.1%
Workers Comp	1,104,379	921,100	965,712	(138,667)	0.01	1,104,379			966,112	(138,267)	1,104,379		1,103,979	(400)	(0)	0.0%	0.0%	0.0%	-12.6%	-0.1%
<b>Other (Bad Debt, Free Care, DSH, etc)</b>	<b>(2,659,643)</b>	<b>(2,845,070)</b>	<b>(2,972,548)</b>	<b>(312,905)</b>	<b>-0.01</b>	<b>(2,665,501)</b>	<b>(5,859)</b>	-	<b>(2,966,690)</b>	<b>(307,047)</b>	<b>(2,659,643)</b>	-	<b>(2,659,643)</b>	<b>0</b>	<b>(0)</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.0%</b>	<b>11.8%</b>	<b>-0.2%</b>
Overall Professional Services	38,925,417	36,718,626	37,372,411	(1,553,006)	0.19	41,001,378	(184,265)		40,069,703	(1,064,485)	40,910,833	(280,669)	41,167,523	(23,586)	(1)	-0.5%	-0.5%	-0.1%	-4.0%	-0.8%

	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 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 omm Rate	FY25 Comm Rate (W Avg)	FY25 NPR Growth	FY25 NPR Growth (W Avg)	
<b>Other Services</b>																					
Medicaid					0.00											0.0%	0.0%	0.0%	0.0%	0.0%	
Medicare - Traditional					0.00											0.0%	0.0%	0.0%	0.0%	0.0%	
Medicare - Advantage					0.00											0.0%	0.0%	0.0%	0.0%	0.0%	
Commercial					0.00											0.0%	0.0%	0.0%	0.0%	0.0%	
Fixed Prospective Payments					0.00											0.0%	0.0%	0.0%	0.0%	0.0%	
FPF - Medicare					0.00											0.0%	0.0%	0.0%	0.0%	0.0%	
FPF - 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%	
<b>Other (Workers Comp, Self Pay)</b>					0.00											0.0%	0.0%	0.0%	0.0%	0.0%	
Self Pay					0.00											0.0%	0.0%	0.0%	0.0%	0.0%	
Workers Comp					0.00											0.0%	0.0%	0.0%	0.0%	0.0%	
<b>Other (Bad Debt, Free Care, DSH, etc)</b>					0.00											0.0%	0.0%	0.0%	0.0%	0.0%	
Overall Other Services					0.00											0.0%	0.0%	0.0%	0.0%	0.0%	

	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 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 omm Rate	FY25 Comm Rate (W Avg)	FY25 NPR Growth	FY25 NPR Growth (W Avg)
<b>TOTAL</b>	<b>34,321,180</b>	<b>32,163,218</b>	<b>31,970,122</b>	<b>(2,351,058)</b>	<b>0.10</b>	<b>34,321,180</b>	-	-	<b>32,178,560</b>	<b>(2,142,620)</b>	<b>34,321,180</b>	-	<b>34,112,743</b>	<b>(208,437)</b>	<b>(0)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-6.9%</b>	<b>-0.7%</b>
Medicaid	87,978,957	88,258,002	92,422,708	4,443,751	0.27	87,978,957			91,591,112	3,612,155	88,836,528	857,571	87,952,982	(25,975)	0	0.0%	0.0%	0.0%	5.1%	1.4%
Medicare - Traditional	38,022,498	44,692,553	46,934,369	8,911,871	0.12	38,387,251	364,753	-	46,136,483	8,113,985	38,022,498	-	38,455,630	433,132	0	0.0%	0.0%	0.0%	23.4%	2.7%
Medicare - Advantage	170,108,144	172,694,296	180,155,987	10,047,843	0.52	174,904,950	4,796,805	-	174,959,695	4,851,551	170,108,144	-	170,507,632	399,488	(1)	2.8%	2.8%	1.5%	5.9%	3.1%
Commercial																				
Fixed Prospective Payments	(597,796)	1,150,000	-	597,796	0.00	(597,796)			-	597,796	(597,796)	-	(597,796)	(0)	0	0.0%	0.0%	0.0%	-100.0%	0.2%
FPF - Medicare					0.00											0.0%	0.0%	0.0%	0.0%	0.0%
FPF - Medicaid	(597,796)	350,000	-	597,796	0.00	(597,796)			-	597,796	(597,796)	-	(597,796)	(0)	0	0.0%	0.0%	0.0%	-100.0%	0.2%
Risk/Reserves		800,000	-	-	0.00											0.0%	0.0%	0.0%	0.0%	0.0%
<b>Other (Workers Comp, Self Pay)</b>	<b>14,279,551</b>	<b>16,173,082</b>	<b>17,502,367</b>	<b>3,222,816</b>	<b>0.04</b>	<b>14,757,057</b>	<b>477,506</b>	-	<b>17,015,684</b>	<b>2,736,133</b>	<b>14,279,551</b>	-	<b>14,288,728</b>	<b>9,177</b>	<b>(0)</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>22.6%</b>	<b>1.0%</b>
Self Pay	9,367,390	11,380,808	12,275,002	2,907,612	0.03	9,710,535	343,145		11,921,568	2,554,178	9,367,390		9,377,679	10,289	(0)	0.0%	0.0%	0.0%	31.0%	0.9%
Workers Comp	4,912,161	4,792,274	5,227,365	315,204	0.01	5,046,522			5,094,116	181,955	4,912,161		4,911,049	(1,112)	(0)	0.0%	0.0%	0.0%	6.4%	0.1%
<b>Other (Bad Debt, Free Care, DSH, etc)</b>	<b>(15,290,836)</b>	<b>(18,239,237)</b>	<b>(20,219,359)</b>	<b>(4,928,523)</b>	<b>-0.05</b>	<b>(16,436,479)</b>	<b>(1,145,643)</b>	-	<b>(19,073,715)</b>	<b>(3,782,879)</b>	<b>(15,290,836)</b>	-	<b>(15,290,836)</b>	<b>(0)</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>32.2%</b>	<b>-1.5%</b>
Overall Total	328,821,699	336,891,914	348,766,196	19,944,497	0.96	333,315,120	4,493,421		342,807,819	13,986,121	329,679,270	857,571	329,429,083	607,385	(0)	1.367%	1.4%	1.5%	6.1%	5.8%