Referral and Visit Lags

	ferral lags for all hospital-owned servi	The percentage of appointments				
Type of Service	Total number of patients	scheduled within three business days of referral				
Pediatric Genetics	4	09				
OBGyn Essex Junction Psychiatry - 1 South Prospect - Arnold 6	34	177				
Burlington Adult Primary Care	52	219				
Colchester Family Medicine	38	139				
Comprehensive Pain	60	39				
Hematology / Oncology	421	369				
Dermatology - EP3	72	179				
OB/ Maternal-Fetal Medicine	132	549				
Pediatric Cardiology	60	289				
Pediatric Endocrinology Pediatric Gastroenterology	16	319				
Pediatric Gastroenterology Pediatric Genetics	69	199				
Pediatrics Hematology / Oncology	20	259				
Pediatric Nephrology	27	489				
Pediatric Neurology	63	489				
Pediatric Nutrition	29	179				
Pediatric Pulmonology	53	269				
Pediatric Rheumatology	15	679				
Pediatric Surgery	26	659				
Pediatric Infectious Disease, Travel Clinic	4	1009				
Pediatric Urology CT Surgery	57	749				
Infectious Disease	51	727				
Neurosurgery	131	249				
Pulmonology	136	429				
Rheumatology	145	599				
Trauma / Critical Care	49	739				
Urology	211	279				
Essex Adult Primary Care	22	59				
Radiation Oncology	62	819				
Hinesburg Family Medicine Memory Clinic	57	30%				
Milton Family Practice	75	409				
Pelvic Medicine	116	279				
Urology (MOB/Fanny Allen)	95	289				
Gyn Pevic Medicine (MOB/Fanny Allen)	6	509				
Mood and Anxiety	1	1009				
Surgical Oncology	46	679				
Gyn Oncology	27	599				
OB Gyn	107	299				
Reproductive, Endocrinology, and Infertility General Surgery	20	09				
Gestroenterology	694	179				
Vascular Surgery	144	649				
Plastic & Reconstructive Surgery	81	499				
Nephrology	72	519				
Neurology	254	189				
Neurology Main Campus	115	69				
Neuromuscular	203	619				
Ortho - Foot & Ankle	214	719				
Ortho - Oncology Ortho - Pediatrics	10	309				
Ortho - San Remo Drive	87	209				
Ortho - Spine	23	575				
Ortho - Sports	222	619				
Ortho - Total Joints	168	759				
Ortho - Trauma	58	599				
Ortho - Upper Extremity	307	689				
Cardiology	4	09				
Primary Care Weekend Clinic	0	09				
South Burlington Adult Primary Care	39	85				
South Burlington Family Medicine	38	05				
Child Psych Pediatrics (1 South Prospect)	33	09				
Transplant	36	429				
Seneca Program	30	205				

Sleep Center	580	6%
Psychiatry - St. Joseph - 1 South Prospect	13	15%
Cardiac Rehab	45	36%
Cardiology - Tilley Drive	458	33%
Endocrinology	378	36%
Neurosurgery - Tilley Drive	0	0%
Pain Clinic	573	72%
Williston Adult Primary Care	18	17%
Bariatrics	26	0%
General Surgery - Williston	4	25%
Pediatrics - Williston	6	33%
Ear, Nose, and Throat	524	12%
Dermatology - EP5	490	18%
Ophthalmology - EP5	450	51%

Table Two: Referral Lags & Visit Lags for Imaging Procedures													
Please input referral lags for the top five most frequent imaging procedures.													
The percentage of appointments													
	schei	luled within three business days	Percentage of patients scheduled to be	Percentage of patients scheduled to be	Percentage of patients scheduled to be seen	Percentage of patients scheduled to be seen							
Imaging Procedure	Total number of patients	of referral	seen within 14 days	seen within 30 days	within 90 days	within 180 days							
CT ABDOMEN PELVIS WITH CONTRAST	170	71%	62%	90%	100%	100.00%							
CT CHEST WITH CONTRAST	120	73%	63%	85%	100%	100.00%							
CT HEAD WO CONTRAST	56	64%	80%	95%	100%	100.00%							
MR HEAD WITH AND WITHOUT CONTRAST	57	82%	70%	96%	100%	100.00%							
US ABDOMEN LIMITED	208	78%	25%	100%	100%	100.00%							

	Please input visi		gs for Hospital-Owned Services se remember to <i>include</i> weekends and holid	ays 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
Pediatric Genetics	24		42%	100%	100%
OBGyn Essex Junction	13		85%	100%	100%
Psychiatry - 1 South Prospect - Arnold 6	11		55%	100%	100%
Burlington Adult Primary Care	44		50%	95%	98%
Colchester Family Medicine	34		71%	88%	97%
Comprehensive Pain	38	0%	55%	100%	100%
Hematology / Oncology	236	25%	33%	48%	89%
Dermatology - EP3	226	46%	50%	85%	95%
OB/ Maternal-Fetal Medicine	83	75%	87%	100%	100%
Pediatric Cardiology	49	14%	61%	96%	100%
Pediatric Endocrinology	23		91%	96%	100%
Pediatric Gastroenterology	80		26%	41%	
Pediatric Genetics	25		52%	60%	64%
Pediatrics Hematology / Oncology	12		83%	92%	100%
Pediatric Nephrology	34	18%	24%	44%	100%
Pediatric Neurology	56		55%	95%	100%
Pediatric Nutrition	25	56%	56%	92%	100%
Pediatric Pulmonology	39		38%	64%	100%
Pediatric Rheumatology	13		54%	100%	100%
Pediatric Surgery	23	43%	70%	100%	100%
Pediatric Infectious Disease, Travel Clinic	39		87%	100%	100%
Pediatric Urology	29		10%	72%	
CT Surgery	68	51%	72%	96%	100%
Infectious Disease	79	58%	94%	100%	100%
Neurosurgery	135	47%	79%	99%	100%
Pulmonology	107	28%	37%	90%	100%
Rheumatology	132	17%	23%	42%	
Trauma / Critical Care	55	40%	98%	100%	100%
Urology	120		31%	65%	87%
Essex Adult Primary Care	18	33%	56%	83%	94%
Radiation Oncology	70		77%	100%	100%
Hinesburg Family Medicine	18		72%	100%	100%
Memory Clinic	19		42%	68%	84%
Milton Family Practice	37		38%	89%	95%
Pelvic Medicine	79		32%	81%	95%
Urology (MOB/Fanny Allen)	112	30%	36%	85%	91%
Gyn Pevic Medicine (MOB/Fanny Allen)	33	24%	24%	100%	100%
Mood and Anxiety	11	100%	100%	100%	100%
Surgical Oncology	60	62%	67%	78%	80%
Gyn Oncology	25	76%	88%	100%	100%
OB Gyn	203	28%	39%	85%	100%
Reproductive, Endocrinology, and Infertility	30	57%	100%	100%	100%

General Surgery	161	22%	37%	66%	99%
Gastroenterology	180	21%	28%	51%	89%
Vascular Surgery	41	20%	34%	80%	100%
Plastic & Reconstructive Surgery	71	46%	82%	100%	100%
Nephrology	56	16%	29%	96%	100%
Neurology	122	16%	29%	71%	96%
Neurology Main Campus	81	16%	25%	42%	78%
Neuromuscular	127	15%	21%	42%	80%
Ortho - Foot & Ankle	127	30%	36%	95%	100%
Ortho - Oncology	197	58%		95%	100%
Ortho - Oncology Ortho - Pediatrics	67	58%	75%	100%	100%
Ortho - Pediatrics Ortho - San Remo Drive	76	36%	50%	87%	100%
	202	28%	48%	98%	100%
Ortho - Spine					
Ortho - Sports	101	40%	58%	83%	100%
Ortho - Total Joints	146	13%	27%	52%	97%
Ortho - Trauma	51	73%	78%	100%	100%
Ortho - Upper Extremity	248	39%	43%	83%	99%
Cardiology	7	43%	100%	100%	100%
Primary Care Weekend Clinic	49	100%	100%	100%	100%
South Burlington Adult Primary Care	23	52%	61%	83%	96%
South Burlington Family Medicine	29	52%	55%	86%	93%
Child Psych	32	41%	53%	100%	100%
Pediatrics (1 South Prospect)	67	42%	64%	99%	100%
Transplant	39	28%	87%	97%	100%
Seneca Program	15	100%	100%	100%	100%
Ophthalmology - Shelburne Road	54	56%	67%	89%	96%
Sleep Center	217	22%	29%	72%	97%
Psychiatry - St. Joseph - 1 South Prospect	13	69%	92%	100%	100%
Cardiac Rehab	19	89%	95%	100%	100%
Cardiology - Tilley Drive	170	28%	45%	78%	89%
Endocrinology	169	34%	38%	53%	78%
Neurosurgery - Tilley Drive	20	15%	50%	100%	100%
Pain Clinic	183	9%	15%	97%	100%
Williston Adult Primary Care	8	63%	63%	88%	88%
Bariatrics	2	100%	100%	100%	100%
General Surgery - Williston	17	88%	100%	100%	100%
Pediatrics - Williston	29	76%	90%	97%	100%
Ear, Nose, and Throat	381	28%	39%	80%	97%
Dermatology - EP5	191	29%	42%	83%	97%
Ophthalmology - EP5	272	38%	44%	65%	94%

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)		18,524	41,160,071							
FY2023 (Actuals)		15,197	33,768,363							
FY2024 (Projected)		11,035	24,519,918							
FY2025 (Budget)		12,116	26,921,605							

	Table Six: Patient Boarding (LOS)											
Assuming the majority of patients who stay in	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 disp	position and the total number of episodes this represent	ts. Please estimate the associated expenditures	and reimbursements associated with these enc	ounters.								
	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								
UVMMC-FY24	42,048	1,752	1,333,272									

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.

UVMMC/UVMHN MG

Table Eight: Staff Turnover and Vacancies									
		Terminated employment between	n June						
Employed as of May 31, 2024 1, 2023 and May 31, 2024 Vacancies as of May									
FTE physicians	944.0	45.0	44.1						
FTE mid-level providers	176.7	7.6	9.2						
FTE nurses	1615.7	105.8	213.8						

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 Prod	uctivity			
Please report average work RVUs per clinical physician FTE by d		associated percentile of nat fferent) that are included in		, for the most recent year a	available. Report the numbe	r of clinical and budgeted
Specialty	work RVUS / Clinical Provider FTEs	Associated Percentile of National Benchmark	Benchmark Source Details	Number of Clinical Provider FTEs	Number of Total Provider FTEs	Year of Data
Anesthesiology	13,484	68th Percentile	2023 Sullivan Cotter	35.59	43.15	FY23 Actuals
Anesthesiology – Pain Medicine	4,269	<10th Percentile	2023 Sullivan Cotter	5.42	5.83	FY23 Actuals
APP - Audiologist	790	32nd Percentile	2023 Sullivan Cotter	4.87	4.87	FY23 Actuals
APP - Certified Nurse Midwife	2,291	38th Percentile	2023 Sullivan Cotter	6.72	7.45	FY23 Actuals
APP - Certified Registered Nurse Anesthetist	536	<10th Percentile	2023 Sullivan Cotter	30.29	30.29	FY23 Actuals
APP - Child Psychologist (PhD)	2,175	44th Percentile	2023 Sullivan Cotter	1.40	2.00	FY23 Actuals
APP - Neuropsychology (PhD)	1,650	24th Percentile	2023 Sullivan Cotter	3.27	3.27	FY23 Actuals
APP - Nurse Practitioner – Hospital Based	1,498	34th Percentile	2023 Sullivan Cotter	10.35	10.35	FY23 Actuals
APP - Nurse Practitioner – Medical	1,866	30th Percentile	2023 Sullivan Cotter	46.29	47.21	FY23 Actuals
APP - Nurse Practitioner – Primary Care	3,871	50th Percentile	2023 Sullivan Cotter	9.37	9.45	FY23 Actuals
APP - Nurse Practitioner – Surgical	861	<10th Percentile	2023 Sullivan Cotter	8.11		FY23 Actuals
APP - Physician Assistant – Hospital Based	1,041	12th Percentile	2023 Sullivan Cotter	11.61	11.81	FY23 Actuals
APP - Physician Assistant – Medical	2,669	36th Percentile	2023 Sullivan Cotter	41.22	42.42	FY23 Actuals
APP - Physician Assistant – Primary Care	3,916	37th Percentile	2023 Sullivan Cotter	6.17	6.18	FY23 Actuals
APP - Physician Assistant – Surgical	2,483	70th Percentile	2023 Sullivan Cotter	15.50	15.58	FY23 Actuals
APP - Psychologist (MS)	3,282	65th Percentile	2023 Sullivan Cotter	1.00	1.00	FY23 Actuals
APP - Psychologist (PhD)		34th Percentile	2023 Sullivan Cotter	11.27		FY23 Actuals
APP - Social Worker	1,006	<10th Percentile	2023 Sullivan Cotter	30.64	32.65	FY23 Actuals
Bariatric Surgery	5,628	14th Percentile	2023 Sullivan Cotter	1.43		FY23 Actuals
Cardiology – Advanced Heart Failure and Transplant	9,969	80th Percentile	2023 Sullivan Cotter	1.56		FY23 Actuals
Cardiology – Electrophysiology	,	21st Percentile	2023 Sullivan Cotter	3.68		FY23 Actuals
Cardiology – General		64th Percentile	2023 Sullivan Cotter	5.42		FY23 Actuals
Cardiology – Invasive – Interventional		37th Percentile	2023 Sullivan Cotter	3.79		FY23 Actuals
Cardiology – Invasive – Noninterventional		<10th Percentile	2023 Sullivan Cotter	0.14		FY23 Actuals
Cardiovascular Surgery		46th Percentile	2023 Sullivan Cotter	3.73		FY23 Actuals
Colon and Rectal Surgery		29th Percentile	2023 Sullivan Cotter	2.89		FY23 Actuals
Dermatology	7,097	26th Percentile	2023 Sullivan Cotter	3.14		FY23 Actuals
Dermatology – Mohs Surgery		52nd Percentile	2023 Sullivan Cotter	1.70		FY23 Actuals
Emergency Medicine	9,787	83rd Percentile	2023 Sullivan Cotter	19.69		FY23 Actuals
Endocrinology and Metabolism	,	64th Percentile	2023 Sullivan Cotter	4.58		FY23 Actuals
Family Medicine	,	12th Percentile	2023 Sullivan Cotter	2.77		FY23 Actuals
Gastroenterology		44th Percentile	2023 Sullivan Cotter	4.89		FY23 Actuals
General Surgery	,	84th Percentile	2023 Sullivan Cotter	0.55		FY23 Actuals
Geriatrics	,	38th Percentile	2023 Sullivan Cotter	3.35		FY23 Actuals
Hepatology	4,538	17th Percentile	2023 Sullivan Cotter	1.75		FY23 Actuals
Hospice and Palliative Medicine	1,603	<10th Percentile	2023 Sullivan Cotter	3.65		FY23 Actuals
Hospitalist – Internal Medicine	,	24th Percentile	2023 Sullivan Cotter	24.45		FY23 Actuals
Hospitalist – Laborist		47th Percentile	2023 Sullivan Cotter	0.79		FY23 Actuals
Hospitalist – Nocturnist	,	21st Percentile	2023 Sullivan Cotter	5.12		FY23 Actuals
Infectious Disease		27th Percentile	2023 Sullivan Cotter	5.27		FY23 Actuals
		23rd Percentile	2023 Sullivan Cotter	16.31		FY23 Actuals
Internal Medicine	,	19th Percentile	2023 Sullivan Cotter	6.06		FY23 Actuals FY23 Actuals
Nephrology and Hypertension	,			6.06		
Neurological Surgery	· · · · · · · · · · · · · · · · · · ·	48th Percentile	2023 Sullivan Cotter			FY23 Actuals
Neurology	4,079	30th Percentile	2023 Sullivan Cotter	13.58	19.94	FY23 Actuals

Neurology – Epilepsy	6.051	57th Percentile	2023 Sullivan Cotter	1.96	3.26 FY23 Actuals
Neurology – Vascular		65th Percentile	2023 Sullivan Cotter	2.76	
Obstetrics/Gynecology – General	,	41st Percentile	2023 Sullivan Cotter	5.86	
Obstetrics/Gynecology – Gynecologic Oncology	, ,	70th Percentile	2023 Sullivan Cotter	1.42	
Obstetrics/Gynecology – Gynecology Only	2,952		2023 Sullivan Cotter	1.94	3.17 FY23 Actuals
Obstetrics/Gynecology – Maternal and Fetal Medicine		54th Percentile	2023 Sullivan Cotter	2.92	
Obstetrics/Gynecology – Reproductive Endocrinology and Infertility	3,395		2023 Sullivan Cotter	2.32	3.13 FY23 Actuals
Obstetrics/Gynecology – Urogynecology	4,465		2023 Sullivan Cotter	2.32	2.47 FY23 Actuals
Oncology – Hematology and Oncology	5,201		2023 Sullivan Cotter	11.88	20.94 FY23 Actuals
Ophthalmology – General	6,800		2023 Sullivan Cotter	5.00	5.00 FY23 Actuals
Ophthalmology – General	/	31st Percentile	2023 Sullivan Cotter	1.53	
Ophthalmology – Medical Retina	9,106		2023 Sullivan Cotter	1.33	1.80 FY23 Actuals
Ophthalmology – Oculoplastic Surgery	,	32nd Percentile	2023 Sullivan Cotter	0.70	
Ophthalmology – Octooplastic Surgery	9,433		2023 Sullivan Cotter	1.91	2.00 FY23 Actuals
Orthopedic Surgery – Foot and Ankle	6,438		2023 Sullivan Cotter	2.11	2.60 FY23 Actuals
Orthopedic Surgery – General	,	34th Percentile	2023 Sullivan Cotter	0.97	1.04 FY23 Actuals
	,				
Orthopedic Surgery – Hand	8,033 8.847		2023 Sullivan Cotter	2.34	2.80 FY23 Actuals
Orthopedic Surgery – Hip and Knee	-/-		2023 Sullivan Cotter	0.48	3.00 FY23 Actuals
Orthopedic Surgery – Medical	· · ·	19th Percentile	2023 Sullivan Cotter	2.65	1.31 FY23 Actuals 3.00 FY23 Actuals
Orthopedic Surgery – Spine	10,834		2023 Sullivan Cotter		
Orthopedic Surgery – Sports Medicine		28th Percentile	2023 Sullivan Cotter	2.13	3.00 FY23 Actuals 2.50 FY23 Actuals
Orthopedic Surgery – Trauma	8,480		2023 Sullivan Cotter		
Otolaryngology – General	5,444		2023 Sullivan Cotter	5.12	5.93 FY23 Actuals
Otolaryngology – Head and Neck	,	37th Percentile	2023 Sullivan Cotter	1.60	
Pain Medicine – Non-Anesthesiology	1,780	<10th Percentile	2023 Sullivan Cotter	0.85	1.00 FY23 Actuals
Pathology – Clinical	6,028		2023 Sullivan Cotter	2.10	
Pathology – Dermatopathology	,	61st Percentile	2023 Sullivan Cotter	2.16	
Pathology – Surgical	5,741		2023 Sullivan Cotter	15.01	24.19 FY23 Actuals
Pediatrics – Adolescent Medicine	2,064		2023 Sullivan Cotter	0.50	
Pediatrics – Cardiology	3,999		2023 Sullivan Cotter	2.49	
Pediatrics – Critical Care Medicine	1,490		2023 Sullivan Cotter	3.65	5.00 FY23 Actuals
Pediatrics – Developmental-Behavioral Medicine	662	<10th Percentile	2023 Sullivan Cotter	0.92	1.00 FY23 Actuals
Pediatrics – Endocrinology	3,881		2023 Sullivan Cotter	1.51	2.00 FY23 Actuals
Pediatrics – Gastroenterology		29th Percentile	2023 Sullivan Cotter	2.16	
Pediatrics – General	4,092		2023 Sullivan Cotter	6.71	10.28 FY23 Actuals
Pediatrics – General Surgery	1,702		2023 Sullivan Cotter	2.70	3.00 FY23 Actuals
Pediatrics – Genetics		90th Percentile	2023 Sullivan Cotter	0.51	1.25 FY23 Actuals
Pediatrics – Hematology and Oncology	1,722	<10th Percentile	2023 Sullivan Cotter	2.34	4.01 FY23 Actuals
Pediatrics – Hospitalist	,	28th Percentile	2023 Sullivan Cotter	5.60	
Pediatrics – Infectious Disease	2,602		2023 Sullivan Cotter	0.45	2.00 FY23 Actuals
Pediatrics – Neonatal-Perinatal Medicine	5,184		2023 Sullivan Cotter	4.72	8.87 FY23 Actuals
Pediatrics – Nephrology		17th Percentile	2023 Sullivan Cotter	1.56	
Pediatrics – Neurological Surgery	,	50th Percentile	2023 Sullivan Cotter	0.86	0.96 FY23 Actuals
Pediatrics – Neurology	2,964		2023 Sullivan Cotter	1.51	2.02 FY23 Actuals
Pediatrics – Ophthalmology	4,640		2023 Sullivan Cotter	0.95	1.00 FY23 Actuals
Pediatrics – Orthopedic Surgery	3,742	<10th Percentile	2023 Sullivan Cotter	0.91	1.00 FY23 Actuals
Pediatrics – Otolaryngology	9,269		2023 Sullivan Cotter	0.93	1.00 FY23 Actuals
Pediatrics – Pulmonology	4,278		2023 Sullivan Cotter	1.85	4.30 FY23 Actuals
Pediatrics – Radiology	5,255		2023 Sullivan Cotter	1.65	1.90 FY23 Actuals
Pediatrics – Rheumatology	1,201	<10th Percentile	2023 Sullivan Cotter	1.45	
Pediatrics – Urology	3,977	<10th Percentile	2023 Sullivan Cotter	1.03	1.20 FY23 Actuals
Physical Medicine and Rehabilitation	5,393	54th Percentile	2023 Sullivan Cotter	3.50	4.02 FY23 Actuals
Plastic and Reconstructive Surgery	5,056	15th Percentile	2023 Sullivan Cotter	2.78	3.15 FY23 Actuals
Psychiatry – Child and Adolescent	3,511	22nd Percentile	2023 Sullivan Cotter	3.00	8.74 FY23 Actuals
Psychiatry – General	2,629	11th Percentile	2023 Sullivan Cotter	12.31	20.00 FY23 Actuals
Psychiatry – Inpatient	2,377	14th Percentile	2023 Sullivan Cotter	0.60	2.21 FY23 Actuals

Psychiatry – Outpatient	3,176	<10th Percentile	2023 Sullivan Cotter	3.71	6.96	FY23 Actuals
Pulmonology – Critical Care Medicine	4,971	32nd Percentile	2023 Sullivan Cotter	0.11	0.11	FY23 Actuals
Pulmonology – General	5,129	37th Percentile	2023 Sullivan Cotter	10.24	18.36	FY23 Actuals
Radiology – Diagnostic	9,000	37th Percentile	2023 Sullivan Cotter	19.59	24.40	FY23 Actuals
Radiology – Interventional	5,278	21st Percentile	2023 Sullivan Cotter	6.27	7.60	FY23 Actuals
Radiology – Mammography	11,918	53rd Percentile	2023 Sullivan Cotter	4.60	5.54	FY23 Actuals
Radiology – Nuclear Medicine	9,978	90th Percentile	2023 Sullivan Cotter	1.44	2.00	FY23 Actuals
Radiology – Radiation Oncology	9,813	44th Percentile	2023 Sullivan Cotter	6.55	7.94	FY23 Actuals
Rheumatology	4,879	41st Percentile	2023 Sullivan Cotter	4.54	6.01	FY23 Actuals
Sleep Medicine	3,960	<10th Percentile	2023 Sullivan Cotter	2.74	3.30	FY23 Actuals
Surgical Oncology – General	6,487	42nd Percentile	2023 Sullivan Cotter	3.48	5.00	FY23 Actuals
Thoracic Surgery	5,357	33rd Percentile	2023 Sullivan Cotter	0.95	1.00	FY23 Actuals
Transplant Surgery – Kidney	4,118	<10th Percentile	2023 Sullivan Cotter	1.50	2.00	FY23 Actuals
Trauma Surgery	5,596	34th Percentile	2023 Sullivan Cotter	6.15	8.28	FY23 Actuals
Urgent Care	4,832	24th Percentile	2023 Sullivan Cotter	5.93	6.97	FY23 Actuals
Urology	8,468	51st Percentile	2023 Sullivan Cotter	6.62	9.20	FY23 Actuals
Vascular Surgery	6,315	21st Percentile	2023 Sullivan Cotter	5.60	6.80	FY23 Actuals
FM Berlin - Family Medicine	8,289	88th Percentile	2023 Sullivan Cotter	0.13	0.34	FY23 Actuals
FM Colchester - APP - Nurse Practitioner – Primary Care	4,416	63rd Percentile	2023 Sullivan Cotter	3.09	3.11	FY23 Actuals
FM Colchester - APP - Physician Assistant – Primary Care	4,120	42nd Percentile	2023 Sullivan Cotter	0.50	0.50	FY23 Actuals
FM Colchester - Family Medicine	4,517	22nd Percentile	2023 Sullivan Cotter	4.47	7.52	FY23 Actuals
FM Hinesburg - APP - Nurse Practitioner – Primary Care	4,015	53rd Percentile	2023 Sullivan Cotter	2.28	2.28	FY23 Actuals
FM Hinesburg - Family Medicine	5,196	34th Percentile	2023 Sullivan Cotter	1.11	1.27	FY23 Actuals
FM Hinesburg - Family Medicine With Obstetrics	5,877	53rd Percentile	2023 Sullivan Cotter	0.97	1.47	FY23 Actuals
FM Milton - Family Medicine	6,176	55th Percentile	2023 Sullivan Cotter	3.67	5.97	FY23 Actuals
FM Milton - Family Medicine With Obstetrics	5,476	45th Percentile	2023 Sullivan Cotter	0.75	0.88	FY23 Actuals
FM Milton - Geriatrics	3,800	57th Percentile	2023 Sullivan Cotter	0.88	1.00	FY23 Actuals
FM Milton - Sports Medicine – Medical	4,971	22nd Percentile	2023 Sullivan Cotter	0.75	0.94	FY23 Actuals
FM South Burlington - APP - Nurse Practitioner – Primary Care	3,326	38th Percentile	2023 Sullivan Cotter	2.03	2.06	FY23 Actuals
FM South Burlington - Family Medicine	4,843	27th Percentile	2023 Sullivan Cotter	6.14	8.11	FY23 Actuals
FM South Burlington - Family Medicine With Obstetrics	5,782	51st Percentile	2023 Sullivan Cotter	1.60	2.52	FY23 Actuals

Inpatient																					
Medicaid	61,258,725	88,884,905	59,349,059	(1,909,666)	0.10	61,258,725	-			62,137,699	878,974	63,667,201	2,408,478	59,771,613	(1,487,112)	(3,710,004)	0.0%	0.0%	0.0%	-3.1%	-0.3%
Medicare - Traditional	82,795,999	64,493,907	73,197,914	(9,598,085)	0.14	82,795,999	-			84,389,449	1,593,450	88,904,857	4,108,858	74,302,677	(8,493,322)	(6,807,071)	0.0%	0.0%	0.0%	-11.6%	-1.6%
Medicare - Advantage	65,595,060	95,994,684	93,706,728	28,111,668	0.11	65,595,060	-			67,190,369	1,595,309	70,761,230	5,166,170	74,389,389	8,794,308	12,555,881	0.0%	0.0%	0.0%	42.9%	4.7%
Major Commercial	238,045,712	234,140,527	244,972,748	6,927,038	0.40	254,881,981	16,836,269	4,041,291	16,836,269	242,750,623	4,704,910	238,045,712	-	219,390,278	(18,655,435)	4,041,291	7.1%	9.4%	2.8%	2.9%	1.1%
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All Payer Model	118,608,122	141,092,402	153,267,211	38,659,088	0.19	116,608,122	-	-	-	119,010,454	2,402,331	129,908,909	13,300,787	112,020,881	(4,587,261)	25,543,231	0.0%	0.0%	0.0%	31.4%	6.1%
APM - Medicare	91,908,875	105,990,663	125,252,545	33,343,670	0.15	91,908,875	-			93,737,137	1,828,261	104,493,541	12,584,666	85,251,949	(6,656,927)	25,587,670	0.0%	0.0%	0.0%	35.3%	5.5%
APM - Medicaid	24,699,247	34,907,808	28,009,043	3,309,797		24,699,247	-			25,273,317	574,070	25,409,747	710,500	26,768,913	2,069,666	(44,439)	0.0%	0.0%	0.0%	13.4%	0.5%
APM - Other	-	193,932	5,622	5,622		-	-			-	-	5,622	5,622	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
All Other Payers	46,989,039	57,318,884	82,487,905	35,498,866		46,989,039	-			48,365,776	1,376,737	49,914,951	2,925,912	64,197,340	17,208,301	13,987,916	0.0%	0.0%	0.0%	75.5%	5.9%
Bad Debt	(3,930,970)	(19,350,342)	(20,993,539)	(17,062,568)	-0.01	(4,122,636)	(191,666)		(191,666)	(4,109,310)	(178,340)	(5,022,597)	(1,091,627)	(8,316,007)	(4,385,037)	(11,215,899)	4.9%	6.5%	0.0%	434.1%	-2.8%
Free Care	(4,741,920)	(14,159,228)	(17,657,512)	(12,915,593)	-0.01	(4,880,546)	(138,626)		(138,626)	(4,866,635)	(124,716)	(5,682,661)	(940,742)	(5,815,498)	(1,073,577)	(10,637,932)	2.9%	3.9%	0.0%	272.4%	-2.1%
DSH	-	-	-	-	0.00	-	-			-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Overall Inpatient	602,619,768	648,395,738	668,330,514	65,710,746	1.00	619,125,745	16,505,977	4,041,291	16,505,977	614,868,424	12,248,656	628,497,603	25,877,834	589,940,635	(12,679,133)	23,757,412	2.7%	3.7%	2.7%	10.9%	10.9%
								NPR FY25 due to	NPR FY25 due to								FY25	FY25			

								NPR FT25 due to	NPR FT25 due to				1				F123	F120		1	
								Comm. Price	Comm. Price								Comm	Estimated		1	FY25 NPR
	NPR FY24	NPR FY24	NPR FY25	NPR YOY		NPR FY24 @FY25	NPR FY25 due to	(FY24 Proj. to FY24	(FY25 Budget to FY24	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to		Rate NPR	AnnualizedC	FY25 Comm	FY25 NPR	Growth
Outpatient	Budget	Proj.	Budget	(Budget to Budget)	w	Comm. Prices	Comm. Price	Budget)	Proj.)	Utiliz.	Utiliz.	Public Payer Prices	Public Payer Prices	Payer Mix	Payer Mix	NPR FY25 due to all other	Impact	omm Rate	Rate (WAvg)	Growth	(WAvg)
Medicaid	14,358,748	10,971,053	7,531,242	(6,825,506)	0.02	14,356,748	-			15,214,598	857,847	14,358,748	(0)	11,825,658	(2,531,090)	(5,152,263)	0.0%	0.0%	0.0%	-47.5%	-0.8%
Medicare - Traditional	76,980,495	89,748,771	60,359,388	(16,621,107)	0.09	76,980,495	-			82,272,325	5,291,831	76,413,225	(567,270)	72,949,340	(4,031,155)	(17,314,513)	0.0%	0.0%	0.0%	-21.6%	-1.9%
Medicare - Advantage	65,888,096	73,780,623	79,019,093	13,130,997	0.08	65,888,098	-			71,302,094	5,413,998	65,052,252	(835,844)	74,633,454	8,745,358	(192,516)	0.0%	0.0%	0.0%	19.9%	1.5%
Major Commercial	497,584,725	522,351,828	563,896,212	66,311,488	0.58	523,725,082	26,140,357	(3,835,558)	26,140,357	534,215,184	36,630,459	497,584,725	-	504,960,952	7,376,227	(3,835,558)	5.3%	7.0%	3.0%	13.3%	7.7%
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All Payer Model	124,252,268	134,507,125	133,325,095	9,072,827	0.14	124,252,268	-			133,181,364	8,929,096	123,191,636		123,090,049	(1,162,218)		0.0%	0.0%	0.0%	7.3%	1.1%
APM - Medicare	94,147,227	98,246,381	100,871,715	6,724,489		94,147,227	-			100,764,001	6,616,775	93,086,595		91,214,059	(2,933,167)			0.0%	0.0%	7.1%	0.8%
APM - Medicaid	30,105,041	36,271,636	32,453,379	2,348,338		30,105,041	-			32,417,363	2,312,322	30,105,041	0	31,875,990	1,770,949	(1,734,932)	0.0%	0.0%	0.0%	7.8%	0.3%
APM - Other	-	(10,893)	-	-	0.00	-	-			-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
All Other Payers	95,606,371	102,113,941	114,851,975	19,245,604		95,606,371	-			102,181,163	6,574,791	96,919,167		90,635,308	(4,971,064)		0.0%	0.0%	0.0%	20.1%	2.2%
Bad Debt	(20,174,755)	(23,520,918)	(18,493,921)			(20,783,975)	(609,221)		(609,221)	(21,641,361)	(1,488,607)	(20,696,030)		(20,217,578)	(42,821)	4,320,757	3.0%	4.0%	-0.1%	-8.3%	0.2%
Free Care	(8,303,287)	(13,095,915)	(16,495,329)			(8,505,884)	(202,598)		(202,598)	(8,920,992)	(617,705)	(9,109,015)	(805,728)	(8,515,235)	(211,948)	(6,354,063)		3.3%	0.0%	98.7%	-1.0%
DSH	15,150,911	11,293,966	11,282,311	(3,868,600)	0.02	15,150,911	-			15,150,911	-	15,150,911	-	15,150,911	-	(3,868,600)	0.0%	0.0%	0.0%	-25.5%	-0.4%
Overall Outpatient	861,341,572	908,150,473	935,276,066	73,934,494	1.00	886,670,111	25,328,539	(3,835,556)	25,328,539	922,955,283	61,613,711	858,863,619	(2,477,954)	864,512,861	3,171,289	(13,701,091)	2.9%	3.9%	2.9%	8.6%	8.6%
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					1			NPR FY25 due to	NPR FY25 due to				1			I	FY25	FY25		1	

								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 FY24	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to			AnnualizedC	FY25 Comm	FY25 NPR	Growth
Professional Services	Budget	Proj.	Budget	(Budget to Budget)	w	Comm. Prices	Comm. Price	Budget)	Proj.)	Utiliz.	Utiliz.	Public Payer Prices	Public Payer Prices	Payer Mix	Payer Mix	NPR FY25 due to all other	Impact	omm Rate	Rate (WAvg)	Growth	(WAvg)
Medicaid	47,590,379	11,681,896	52,392,034			47,590,379	-			48,344,578	754,197	50,069,654	2,479,275	45,134,825	(2,455,554)		0.0%	0.0%	0.0%	10.1%	1.3%
Medicare - Traditional	19,757,489	15,767,840	17,403,231	(2,354,258)	0.05	19,757,489	-			20,757,530	1,000,041	20,035,243	277,754		(2,626,203)	(1,005,849)	0.0%	0.0%	0.0%	-11.9%	-0.6%
Medicare - Advantage	25,570,135	26,979,050	29,043,324	3,473,189	0.07	25,570,135	-			27,337,686	1,767,551	25,895,074	324,939		4,709,044		0.0%	0.0%	0.0%	13.6%	0.9%
Major Commercial	176,500,690	171,397,632	192,235,633	15,734,943	0.48	185,510,411	9,009,720	(5,000,017)	9,009,720	186,882,372	10,381,682	176,500,690	-	177,844,248	1,343,558	(5,000,017)	5.1%	6.8%	2.4%	8.9%	4.3%
All Paver Model	51,391,532	45,867,438	46,508,654	(4,882,879)	0.14	51,391,532				54,359,095	2,967,562	51,703,893	312,360	50,869,410	(522,122)	(7,640,679)	0.0%	0.0%	0.0%	-9.5%	-1.3%
APM - Medicare	30,752,320	26,967,172	27,841,046	(2,911,274)		30,752,320				32,463,579	1,711,259	31,064,681	312,361		(1,437,459)			0.0%	0.0%	-9.5%	-0.8%
APM - Medicaid	20,605,867	18,517,924	18,667,608	(1,938,260)		20,605,867				21,862,170	1,256,303	20,605,867	(0)	21,521,204	915,337			0.0%	0.0%	-9.4%	-0.5%
APM - Predicard	33,345	382,342	10,007,000	(33,345)		33,345				33,345	4,200,000	33,345	(0)	33,345	310,007	(33,345)	0.0%	0.0%	0.0%	-100.0%	0.0%
All Other Payers	61,195,365	60,765,762	67,534,174	6,338,810	0.17	61,195,365				64,848,615	3,653,250	61,206,581	11,216	62,582,296	1,386,932		0.0%	0.0%	0.0%	10.4%	1.7%
Bad Debt	(8,255,465)	(9,125,787)	(11,991,814)	, , , , , , , , , , , , , , , , , , , ,		(8,580,423)	(324,958)		(324,958)	(8,721,452)		(8,684,780)		(7,982,625)	272,840	(2,808,929)	3.9%	5.2%	-0.1%	45.3%	-1.0%
Free Care	(4,053,046)	(4,839,738)	(5,779,551)			(4,125,483)	(72,437)		(72,437)	(4,264,042)		(4,334,414)		(3,614,485)	438,561		1.8%	2.4%	0.0%	42.6%	-0.5%
DSH	-	(-,,,		-	0.00							-	-	-			0.0%	0.0%	0.0%	0.0%	0.0%
Overall Professional Services	369,697,078	318,494,097	387,345,686	17,648,607	1.00	378,309,404	8,612,326	(5,000,017)	8,612,326	389,544,378	19,847,300	372,411,940	2,714,862	372,244,134	2,547,055	(16,072,935)	2.3%	3.1%	2.3%	4.8%	4.8%
								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		(FY25 Budget to FY24	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to	NPR FY24 @FY25	NPR FY25 due to		Rate NPR	AnnualizedC	FY25 Comm	FY25 NPR	Growth
Other Services	Budget	Proj.	Budget	(Budget to Budget)	w	Comm. Prices	Comm. Price	Budget)	Proj.)	Utiliz.	Utiliz.	Public Payer Prices	Public Payer Prices	Payer Mix	Payer Mix	NPR FY25 due to all other	Impact	omm Rate	Rate (WAvg)	Growth	(WAvg)
Medicaid	-	-	-	-		-	-			-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Medicare - Traditional	-	-	-	-		-	-			-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Medicare - Advantage	-	-	-	-		-	-			-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Major Commercial	-	-	-	-		-	-	-	-	-	-	-	-	-	-		0.0%	0.0%	0.0%	0.0%	0.0%
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All Payer Model	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
APM - Medicare	-	-	-	-		-	-				-	-	-		-		0.0%	0.0%	0.0%	0.0%	0.0%
APM - Medicaid	-	-	-	-		-	-			-	-	-	-	-	-		0.0%	0.0%	0.0%	0.0%	0.0%
APM - Other	-	-	-			-	-			-	-	-	-	-	-		0.0%	0.0%	0.0%	0.0%	0.0%
All Other Payers	-	-	-	-		-	-			-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Bad Debt	-	-	-	-		-	-			-	-	-	-	-	-		0.0%	0.0%	0.0%	0.0%	0.0%
Free Care	-	-	-	-		-	-			-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
DSH	-	-	-	-		-	-			-	-	-	-	-	-	-	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 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		(FY25 Budget to FY24		NPR FY25 due to	NPR FY24 @FY25		NPR FY24 @FY25	NPR FY25 due to			AnnualizedC		FY25 NPR	Growth
TOTAL	Budget	Proj.	Budget	(Budget to Budget)		Comm. Prices	Comm. Price	Budget)	Proj.)	Utiliz.	Utiliz.		Public Payer Prices	Payer Mix		NPR FY25 due to all other	Impact	omm Rate	Rate (WAvg)	Growth	(WAvg)
Medicaid	123,205,853	111,517,854	119,272,336	(3,933,517)		123,205,853	-			125,696,870	2,491,018	128,093,604		116,732,097	(6,473,756)			0.0%	0.0%	-3.2%	-0.2%
Medicare - Traditional	179,533,982	170,010,518	150,960,533	(28,573,450)		179,533,982	-			187,419,304	7,885,322	183,353,324		164,383,302	(15,150,680)	(25,127,433)		0.0%	0.0%	-15.9%	-1.6%
Medicare - Advantage	157,053,291	196,754,357	201,769,144	44,715,854		157,053,291	-			165,830,149	8,776,858	161,708,556	4,655,265	179,302,001		9,035,020	0.0%	0.0%	0.0%	28.5%	2.4%
Major Commercial	912,131,127	927,889,987	1,001,104,593	88,973,466	0.50	964,117,474	51,988,348	(4,794,282)	51,988,348	963,848,179	51,717,051	912,131,127	-	902,195,478	(9,935,650)	(4,794,282)	5.7%	7.6%	2.8%	9.8%	4.9%
All Payer Model	292,251,922	321,466,966	333,100,959	40,849,037		292,251,922	-	-	-	306,550,912	14,298,990	304,804,438	12,552,518	285,980,321	(6,271,601)			0.0%	0.0%	14.0%	2.2%
APM - Medicare	216,808,422	231,204,216	253,965,307	37,156,885		216,808,422	-	-	-	226,964,717	10,156,295	228,644,817	11,836,395	205,780,869	(11,027,553)			0.0%	0.0%	17.1%	2.0%
APM - Medicaid	75,410,155	89,697,369	79,130,030	3,719,875		75,410,155	-	-	-	79,552,850	4,142,695	76,120,655	710,500	80,166,107	4,755,952			0.0%	0.0%	4.9%	0.2%
APM - Other	33,345	565,381	5,622	(27,723)		33,345	-	-	-	33,345	-	38,967	5,622	33,345	-	(33,345)	0.0%	0.0%	0.0%	-83.1%	0.0%
All Other Payers	203,790,775	220,198,588	264,874,055	61,083,280		203,790,775	-			215,395,554	11,604,778	208,040,699		217,414,944	13,624,169	31,604,409	0.0%	0.0%	0.0%	30.0%	3.3%
Bad Debt	(32,381,190)	(51,997,048)	(51,479,274)	(19,118,083)		(33,487,034)	(1,125,844)	-	(1,125,844)	(34,472,124)	(2,110,934)	(34,383,407)		(38,516,208)	(4,155,018)	(9,704,071)	3.5%	4.6%	-0.1%	59.1%	-1.0%
Free Care	(17,098,253)	(32,094,878)	(39,932,391)	(22,834,139)		(17,511,913)	(413,661)		(413,661)		(953,417)	(19,126,091)	(2,027,838)	(17,945,216)	(846,963)			3.2%	0.0%	133.5%	-1.2%
DSH	15,150,911	11,293,966	11,282,311	(3,868,600)		15,150,911	-			15,150,911	-	15,150,911	-	15,150,911	-	(3,868,600)	0.0%	0.0%	0.0%	-25.5%	-0.2%
Overall Total	1,833,658,419	1,875,040,308	1,990,952,266	157,293,847	1.00	1,884,105,260	50,446,841	(4,794,282)	50,446,841	1,927,368,085	93,709,667	1,859,773,161	26,114,742	1,826,697,630	(6,960,789)	(6,016,614)	2.8%	3.7%	2.8%	8.6%	8,6%
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Notes

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

Inflation Var

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