

PB Professional Services Summary

PB Service Summary	FY 2023 Gross Revenue	FY 2024 Estimated Revenue	Difference	FY 2024 % Gross Revenue Increase
Dental	\$ 21,478,429.09	\$ 22,552,350.55	\$ 1,073,921.45	5.00%
Evaluation & Management	\$ 480,735,912.00	\$ 504,789,668.73	\$ 24,053,756.73	5.00%
Imaging	\$ 137,754,821.45	\$ 144,630,205.09	\$ 6,875,383.64	4.99%
Lab & Pathology	\$ 33,522,621.82	\$ 35,185,744.36	\$ 1,663,122.55	4.96%
Mental Health	\$ 3,709.09	\$ 3,894.55	\$ 185.45	5.00%
Misc	\$ 728,500.09	\$ 764,781.82	\$ 36,281.73	4.98%
Procedures	\$ 324,590,576.73	\$ 340,827,602.18	\$ 16,237,025.45	5.00%
Special Services	\$ 4,253,173.09	\$ 4,459,676.73	\$ 206,503.64	4.86%
Vaccines & Immunizations	\$ 77,468,062.83	\$ 81,339,611.61	\$ 3,871,548.78	5.00%
	\$ 1,080,535,806.20	\$ 1,134,553,535.61	\$ 54,017,729.42	5.00%

HB Facility Room and Ancillary Services Summary

HB Service Summary	FY 2023 Revenue	FY 2024 Estimated Revenue	Difference	FY 2024 % Gross Revenue Increase
Accommodations	\$ 2,878,968,568.00	\$ 3,022,937,779.00	\$ 143,969,211.00	5.00%
Anesthesia	\$ 41,563,803.00	\$ 43,649,682.00	\$ 2,085,879.00	5.02%
Audiology	\$ 11,848,385.50	\$ 12,446,684.00	\$ 598,298.50	5.05%
Cardiac Catheterization Lab	\$ 78,080,759.00	\$ 81,995,125.00	\$ 3,914,366.00	5.01%
Cardiac Rehabilitation	\$ 2,731,541.00	\$ 2,869,077.00	\$ 137,536.00	5.04%
Cardiology_Echocardiology_EKG	\$ 97,198,039.00	\$ 102,034,775.00	\$ 4,836,736.00	4.98%
CT Scanning	\$ 115,828,968.00	\$ 121,629,188.00	\$ 5,800,220.00	5.01%
Education, Case Mgmt, CCC	\$ 2,638,252.00	\$ 2,773,602.00	\$ 135,350.00	5.13%
EEG & EMG	\$ 7,785,116.00	\$ 8,175,947.00	\$ 390,831.00	5.02%
Emergency Psychiatric Services (EPS)	\$ 55,003,815.89	\$ 57,754,006.68	\$ 2,750,190.79	5.00%
Emergency Services/Express Care	\$ 285,162,903.00	\$ 299,400,711.00	\$ 14,237,808.00	4.99%
Facility Visits/Evaluation & Mgmt	\$ 65,400,710.00	\$ 68,736,730.00	\$ 3,336,020.00	5.10%
Gastroenterology	\$ 46,139,141.50	\$ 48,877,379.00	\$ 2,738,237.50	5.93%
General Procedures	\$ 156,141,330.00	\$ 164,096,532.00	\$ 7,955,202.00	5.09%
Hemodialysis	\$ 35,706,820.00	\$ 37,489,693.00	\$ 1,782,873.00	4.99%
Imaging	\$ 228,608,657.72	\$ 240,081,726.00	\$ 11,473,068.28	5.02%
Implants/Pacemakers	\$ 107,735,769.45	\$ 113,122,557.92	\$ 5,386,788.47	5.00%
Injections/Infusions	\$ 133,885,256.97	\$ 140,587,821.00	\$ 6,702,564.03	5.01%
Labor & Delivery	\$ 49,408,592.00	\$ 51,922,534.00	\$ 2,513,942.00	5.09%
Laboratory - POCT	\$ 26,367,406.00	\$ 27,729,986.00	\$ 1,362,580.00	5.17%
Laboratory-In House	\$ 410,723,565.28	\$ 431,259,743.54	\$ 20,536,178.26	5.00%
Laboratory-Pathology	\$ 32,803,629.00	\$ 34,450,651.00	\$ 1,647,022.00	5.02%
Laboratory-Transfusion	\$ 22,643,990.00	\$ 23,776,189.50	\$ 1,132,199.50	5.00%
Miscellaneous/DOT	\$ 1,674,364.00	\$ 1,758,082.20	\$ 83,718.20	5.00%
Nuclear Medicine	\$ 19,616,758.00	\$ 20,598,852.00	\$ 982,094.00	5.01%
OBV/SS	\$ 45,547,247.00	\$ 47,824,609.35	\$ 2,277,362.35	5.00%
Ophthalmology	\$ 14,496,750.50	\$ 15,221,588.03	\$ 724,837.53	5.00%
PACU/Recovery Room	\$ 27,002,381.00	\$ 28,352,431.80	\$ 1,350,050.80	5.00%
Pharmacy	\$ 572,074,358.68	\$ 600,678,076.61	\$ 28,603,717.93	5.00%
Psych/Behavioral Health (Non-EPS)	\$ 887,327.00	\$ 931,823.00	\$ 44,496.00	5.01%
Radiation Oncology	\$ 27,405,664.00	\$ 28,775,767.00	\$ 1,370,103.00	5.00%
Radiopharmaceuticals & Contrast	\$ 3,399,095.16	\$ 3,569,049.92	\$ 169,954.76	5.00%
Rehab Services - PT OT SLP	\$ 76,197,894.00	\$ 80,007,788.70	\$ 3,809,894.70	5.00%

Attachment A
Summary of Ancillary Rate Changes for SCVMC, OCH, and SLRH effective June 1, 2024

Respiratory & Pulmonary	\$ 267,715,624.00	\$ 281,123,762.00	\$ 13,408,138.00	5.01%
SART-Pedi SART/SAFE	\$ 1,335,651.00	\$ 1,404,320.00	\$ 68,669.00	5.14%
Supplies	\$ 183,673,388.94	\$ 192,857,058.39	\$ 9,183,669.45	5.00%
Surgery	\$ 296,956,907.00	\$ 311,804,752.35	\$ 14,847,845.35	5.00%
Urology	\$ 568,251.00	\$ 597,476.00	\$ 29,225.00	5.14%
	\$ 6,430,926,679.59	\$ 6,753,303,557.00	\$ 322,376,877.41	5.01%

Contracted/Cost Based Services

	FY 2023 Revenue	FY 2024 Estimated Revenue	Difference	FY 2024 % Gross Revenue Increase
Laboratory-Reference Laboratory	\$ 5,727,229.42	\$ 5,727,229.42	\$ -	0.00%
Laboratory-Transfusion Products	\$ 6,861,987.00	\$ 6,861,987.00	\$ -	0.00%
PACMED	\$ 1,582,959.00	\$ 1,582,959.00	\$ -	0.00%
	\$ 14,172,175.42	\$ 14,172,175.42	\$ -	0.00%

Overall Summary

	FY 2023 Revenue	FY 2024 Estimated Revenue	Difference	FY 2024 % Gross Revenue Increase
PB Professional Service Totals	\$ 1,080,535,806.20	\$ 1,134,553,535.61	\$ 54,017,729.42	5.00%
HB Facility Room and Ancillary Services Totals	\$ 6,430,926,679.59	\$ 6,753,303,557.00	\$ 322,376,877.41	5.01%
Contracted/Cost Based Services	\$ 14,172,175.42	\$ 14,172,175.42	\$ -	0.00%
	\$ 7,525,634,661.21	\$ 7,902,029,268.03	\$ 376,394,606.82	5.00%