



ECTOR COUNTY HOSPITAL DISTRICT
BOARD OF DIRECTORS MEETING
JUNE 2, 2026 – 5:30 p.m.
MEDICAL CENTER HOSPITAL BOARD ROOM (2ND FLOOR)
500 W 4TH STREET, ODESSA, TEXAS

AGENDA (p.1-2)

- I. CALL TO ORDERDavid Dunn, President
II. ROLL CALL AND VOTE ON ECHD BOARD MEMBER EXCUSED/UNEXCUSED ABSENCES (if needed).....David Dunn
III. INVOCATION.....Chaplain Doug Herget
IV. PLEDGE OF ALLEGIANCE.....David Dunn
V. MISSION / VISION / VALUES OF MEDICAL CENTER HEALTH SYSTEMBryn Hill (p.3)
VI. AWARDS AND RECOGNITION
A. Associates of the Month.....Russell Tippin
B. Net Promoter Score Recognition.....Russell Tippin
C. MCH Chapel DonationKathy Rhodes
VII. CONFLICT OF INTEREST DISCLOSURE BY ANY BOARD MEMBER
VIII. PUBLIC COMMENTS ON AGENDA ITEMS
IX. CONSENT AGENDADavid Dunn (p.4-53)
A. Consider Approval of Board Retreat Meeting Minutes, April 29-30, 2026
B. Consider Approval of Regular Meeting Minutes, May 5, 2026
C. Consider Approval of Joint Conference, May 27, 2026
D. Consider Approval of Federally Qualified Health Center Monthly Report, April 2026

X. COMMITTEE REPORTS

- A. Finance Committee**.....Bryn Hill (p.54-74)
 - 1. Financial Report for Month Ended April 30, 2026
 - 2. Consider Approval of Airstrip – Telemetry Strips to EMR
- B. Executive Policy Committee**Don Hallmark

XI. TTUHSC AT THE PERMIAN BASIN REPORT

XII. PATIENT SAFETY AND WORKFORCE SAFETY UPDATE.....Courtney Look-Davis

XIII. PRESIDENT/CHIEF EXECUTIVE OFFICER’S REPORT AND ACTIONS

- A. Ad hoc Report(s)** (p.75)

XIV. EXECUTIVE SESSION

Meeting held in closed session involving any of the following: (1) Consultation with attorney regarding legal matters and legal issues pursuant to Section 551.071 of the Texas Government Code; (2) Deliberation regarding negotiations for health care services, pursuant to Section 551.085 of the Texas Government Code; and (3) to receive the Compliance Report from the Chief Compliance Officer pursuant to Section 161.032 of the Texas Health and Safety Code.

XV. ITEMS FOR CONSIDERATION FROM EXECUTIVE SESSION

- A. Consider Approval of MCH ProCare Provider Agreements**
- B. Consider Approval of MCH TraumaCare Provider Agreement**

XVI. ADJOURNMENTDavid Dunn

If during the course of the meeting covered by this notice, the Board of Directors needs to meet in executive session, then such closed or executive meeting or session, pursuant to Chapter 551, Texas Government Code, will be held by the Board of Directors on the date, hour and place given in this notice or as soon after the commencement of the meeting covered by this notice as the Board of Directors may conveniently meet concerning any and all subjects and for any and all purposes permitted by Chapter 551 of said Government Code.

MISSION

Medical Center Health System is a community-based teaching organization dedicated to providing high quality and affordable healthcare to improve the health and wellness of all residents of the Permian Basin.

VISION

MCHS will be the premier source for health and wellness.

VALUES

I-ntegrity

C-ustomer centered

A-ccountability

R-espect

E-xcellence



**ECTOR COUNTY HOSPITAL DISTRICT
BOARD OF DIRECTORS
BOARD RETREAT
ODESSA, TEXAS
APRIL 29 - 30, 2026**

MINUTES OF THE MEETING

Wednesday, April 29, 2026 at Odessa Country Club

MEMBERS PRESENT:

David Dunn, President
Bryn Dodd, Vice President
Will Kappauf
Sylvia Rodriguez-Sanchez
Don Hallmark
Wallace Dunn
Kathy Rhodes

OTHERS PRESENT:

Russell Tippin, President/Chief Executive Officer
Matt Collins, Chief Operating Officer
Steve Steen, Chief Legal Counsel
Sharon Clark, Chief Financial Officer
Adiel Alvarado, President of MCH ProCare
Kim Leftwich, Chief Nursing Officer
Dr. Timothy Benton, Chief Medical Officer
Tina Leal, Vice President Physician & Community Relations
Alison Pradon, Vice President of Development
Staci Ashley, Chief Human Resources Officer
Courtney Look-Davis, Chief Experience & Quality Officer
Brad Dummer, Chief Cyber Security Officer
Mary Gallegos, Risk Manager
Amanda Tyler, Regional Services Manager
Garret Davis, Vice President Strategic Initiatives
Cortney Smith, Vice President Medical Staff Services
Dr. Nimat Alam, Chief of Staff
Kerstin Connolly, Paralegal
Lisa Russell, Executive Assistant to CEO
Phillip Robinson, Cerner IT
Dr. Stephanie Kubacak, Internal Medicine
Liz Cothren, Optum
Greta Hanson, Optum
Daniel Kuzmanovich, Optum
Jennifer Puzziferro, Optum

CALL TO ORDER

David Dunn, ECHD Board President, called the meeting to order at 10:01 a.m. at the Odessa Country Club in Odessa, Texas. Notice of the meeting was properly posted as required by the Open Meetings Act.

WELCOME, INTRODUCTIONS AND OBJECTIVES

Russell Tippin, President/CEO welcomed all attendees and explained the objectives of the meeting.

LAYING THE FOUNDATION

Daniel Kuzmanovich with Optum led the group in discussions about the State of the Industry.

Garret Davis, Vice President Strategic Initiatives, led the group in discussions about the Local Market Data.

This was for informational purposes only, and no action was taken.

MCHS LEADERSHIP AND STAKEHOLDER INTERVIEWS

Liz Cothren with Optum led the group in discussions related to workforce engagement, operational driver and accountability.

This was for informational purposes only and no action was taken.

FINANCE PILLAR PROGRESS UPDATE

Sharon Clark, Chief Financial Officer, provided an update on the Finance Pillar.

This was for informational purposes only, and no action was taken.

MCHS FOUNDATION

Alison Pradon, Vice President of Development, provided an update the MCHS Foundation.

This report was for informational purposes only, and no action was taken.

LENGTH OF STAY

Dr. Timothy Benton, Chief Medical Officer, and Jennifer Puzifferro with Optum provided an update on the length of stay.

This report was for informational purposes only, and no action was taken.

QUALITY/EXPERIENCE PILLAR PROGRESS UPDATE

Courtney Look, Chief Experience & Quality Officer, provided an update on the Experience Pillar.

Kim Leftwich, Chief Nursing Officer, provided an update on the Magnet Journey and Quality Pillar.

These reports were for informational purposes only, and no action was taken.

RECESS

With no further business, David Dunn recessed the meeting at 4:14 p.m.

Thursday, May 30, 2026 at Odessa Country Club, Odessa, Texas

MEMBERS PRESENT: David Dunn, President
Bryn Hill, Vice President
Sylvia Rodriguez-Sanchez
Don Hallmark
Wallace Dunn
Kathy Rhodes

MEMBERS ABSENT: Will Kappauf

OTHERS PRESENT: Russell Tippin, President/Chief Executive Officer
Matt Collins, Chief Operating Officer
Steve Steen, Chief Legal Counsel
Adiel Alvarado, President of MCH ProCare
Kim Leftwich, Chief Nursing Officer
Dr. Timothy Benton, Chief Medical Officer
Sharon Clark, Chief Financial Officer
Alison Pradon, Vice President of Development
Tina Leal, Vice President Physician & Community Relations
Staci Ashley, Chief Human Resources Officer
Courtney Look-Davis, Chief Experience & Quality Officer
Brad Dummer, Chief Cyber Security Officer
Mary Gallegos, Risk Manager
Amanda Tyler, Regional Services Manager
Garret Davis, Vice President Strategic Initiatives
Cortney Smith, Vice President of Medical Staff Services
Dr. Nimat Alam, Chief of Staff
Kerstin Connolly, Paralegal
Lisa Russell, Executive Assistant to CEO
Phillip Robinson, Cerner IT
Dr. Stephanie Kubacak, Internal Medicine
Liz Cothren, Optum
Greta Hanson, Optum
Jennifer Puzziferro, Optum

CALL TO ORDER

David Dunn, ECHD Board President, called the meeting to order at 10:00 a.m. at the Odessa Country Club in Odessa, Texas. Notice of the meeting was properly posted as required by the Open Meetings Act.

WELCOME

Russell Tippin, President/CEO, welcomed all attendees.

RECAP OF DAY 1

Optum provided a recap of Day 1.

This was for informational purposes only, and no action was taken

GROWTH PILLAR PROGRESS UPDATES

Matt Collins, Chief Operating Officer, provided an update on the ENFRA partnership.

Matt Collins, Chief Operating Officer, provided an update on the Urgent Care Optimization.

Matt Collins, Chief Operating Officer, provided an update on the Facility Master Plan.

Matt Collins, Chief Operating Officer, provide an update on the Intermediate Care Unit (4C).

Matt Collins, Chief Operating Officer, provided an update on the Women and Infants Services, including: NICU, OB Emergency Department, Women's Clinic Capacity .

Matt Collins, Chief Operating Officer, provided an update on Emergency Services.

Tina Leal, Vice President of Provider Relations & Recruitment, provided an update on Provider recruiting.

Garret Davis, Vice President of Strategic Initiatives, and Matt Collins, Chief Operating Officer, provide a demonstration of the AI Daisy phone answering program.

Brad Dummer, Chief Cyber Security Officer, provided an update on Artificial Intelligence Governance.

These reports were for informational purposes only, and no action was taken.

WRAP UP

Russell Tippin, Chief Executive Officer, provided a wrap up of the strategic planning.

This was informational, and no action was taken.

PEOPLE PILLAR PROGRESS UPDATE

Staci Ashley, Chief Human Resources Officer, and Alison Pradon, Vice President of Development, provided an update on the People Pillar.

These reports were for informational purposes only, and no action was taken.

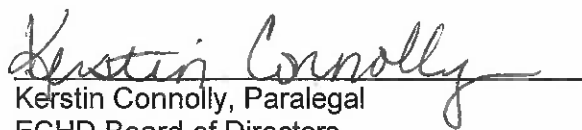
Group Exercise

Liz Cothren with Optum, led the group exercise.

ADJOURNMENT

There being no further business to come before the Board, David Dunn adjourned the meeting at 3:58 p.m.

Respectfully submitted,


Kerstin Connolly, Paralegal
ECHD Board of Directors

**ECTOR COUNTY HOSPITAL DISTRICT
BOARD OF DIRECTORS
REGULAR BOARD MEETING
MAY 5, 2026 – 5:30 p.m.**

MINUTES OF THE MEETING

MEMBERS PRESENT:

David Dunn, President
Bryn Hill, Vice President
Will Kappauf
Sylvia Rodriguez-Sanchez
Don Hallmark
Kathy Rhodes

MEMBERS ABSENT:

Wallace Dunn

OTHERS PRESENT:

Russell Tippin, Chief Executive Officer
Kim Leftwich, Chief Nursing Officer
Dr. Timothy Benton, Chief Medical Officer
Steve Steen, Chief Legal Counsel
Matt Collins, Chief Operating Officer
Sharon Clark, Chief Financial Officer
Grant Trollope, Assistant Chief Financial Officer
Dr. Nimat Alam, Chief of Staff
Dr. Vijay Borra, Vice Chief of Staff
Kerstin Connolly, Paralegal
Lisa Russell, Executive Assistant to the CEO
Various other interested members of the
Medical Staff, employees, and citizens

I. CALL TO ORDER

David Dunn, President, called the meeting to order at 5:30 p.m. in the Ector County Hospital District Board Room at Medical Center Hospital. Notice of the meeting was properly posted as required by the Open Meetings Act.

II. ROLL CALL AND ECHD BOARD MEMBER ATTENDANCE/ABSENCES

David Dunn called roll of the ECHD Board Members. Wallace Dunn was absent. Kathy Rhodes moved, and Bryn Hill seconded the motion to approve his absence as excused.

III. INVOCATION

Chaplain Doug Herget offered the invocation.

IV. PLEDGE OF ALLEGIANCE

David Dunn led the Pledge of Allegiance to the United States and Texas flags.

V. MISSION/VISION OF MEDICAL CENTER HEALTH SYSTEM

Kathy Rhodes presented the Mission, Vision and Values of Medical Center Health System.

VI. AWARDS AND RECOGNITION

A. May 2026 Associates of the Month

Russell Tippin, Chief Executive Officer, introduced the February 2026 Associates of the Month as follows:

- Clinical – Martin Hernandez
- Non-Clinical – Reanna Rojo
- Nurse – Criselda Nicolas

B. Net Promoter Score Recognition

Russell Tippin, Chief Executive Officer, introduced the Net Promoter Score High Performer(s).

- Dr. Sindhu Kaitha
- ProCare Cardio WSMP

C. Excellence in Interdisciplinary Teamwork

Kim Leftwich, Chief Nursing Officer, recognized the following for the Excellence in Interdisciplinary Teamwork.

- Code Blue Committee and Pediatrics

VII. CONFLICT OF INTEREST DISCLOSURE BY ANY BOARD MEMBER

No conflicts were disclosed.

VIII. PUBLIC COMMENTS ON AGENDA ITEMS

No comments from the public were received.

IX. CONSENT AGENDA

A. Consider Approval of Regular Meeting Minutes, April 7, 2026

B. Consider Approval of Joint Conference Committee, April 29, 2026

C. Consider Approval of Federally Qualified Health Center Monthly Report, March 2026

Kathy Rhodes moved, and Sylvia Rodriguez-Sanchez seconded the motion to approve the items listed on the Consent Agenda as presented. The motion carried.

X. COMMITTEE REPORTS

A. Finance Committee

1. Quarterly Investment Report – Quarter 2, FY 2026
2. Quarterly Investment Officer's Certification
3. Financial Report for Month Ended March 31, 2026.
4. Consider Approval of Solventum Health Information Systems, Inc. Master Software and Services Agreement.
5. Consider Approval of Elevator Modernization Proposal

Bryn Hill moved, and Kathy Rhodes seconded the motion to approve the Finance Committee report as presented. The motion carried.

B. Executive Policy Committee

The Executive Policy Committee was not able to meet in person, but we reviewed and approved six (6) MCH policies meeting the committee guidelines and retired four (4) policies via email. The committee recommends approval of all of the submitted policies as presented.

Don Hallmark moved, and Sylvia Rodriguez-Sanchez seconded the motion to approve the Executive Policy Committee report as presented. The motion carried.

XI. TTUHSC AT THE PERMIAN BASIN REPORT

Dr. Brian Schroeder, Interim Regional Dean, Odessa Campus, Texas Tech University provided an update on Texas Tech University Health Sciences Center. This report was informational only. No action was taken.

XII. PATIENT SAFETY AND WORKFORCE SAFETY UPDATE

No report was provided.

XIII. PRESIDENT/CHIEF EXECUTIVE OFFICER'S REPORT AND ACTIONS

A. Ad hoc Reports

Russell Tippin, Chief Executive Officer, reported that the Grand Opening of the Permian Basin Behavioral Health Center is tomorrow, Wednesday, May 6th, 2026.

Included in the packet was the Provider Recruitment report, Odessa Development News, Tobacco Settlement Distribution, and the Ector County Appraisal District estimate of taxable value.

These reports were informational only. No action was taken.

XIV. EXECUTIVE SESSION

David Dunn stated that the Board would go into Executive Session for the meeting held in closed session involving any of the following: (1) Consultation with attorney regarding legal matters and legal issues pursuant to Section 551.071 of the Texas Government Code;(2) Deliberation regarding negotiations for health care services, pursuant to Section 551.085 of the Texas Government Code;

and (3) Deliberation regarding Real Property pursuant to Section 551.072 of the Texas Government Code.

ATTENDEES for the entire Executive Session: ECHD Board members, Bryn Hill, Will Kappauf, Sylvia Rodriguez-Sanchez, David Dunn, Don Hallmark, Kathy Rhodes and Russell Tippin, President/CEO, Steve Steen, Chief Legal Counsel, Matt Collins, Chief Operating Officer, Sharon Clark, Chief Financial Officer, Adiel Alvarado, President of MCH ProCare, and Kerstin Connolly, Paralegal.

Adiel Alvarado, President of MCH ProCare, presented the ProCare provider agreements to the ECHD Board of Directors during Executive Session.

Adiel Alvarado, President of MCH ProCare, Steve Steen, Chief Legal Counsel, and Russell Tippin, President/CEO, led the ECHD Board of Directors in discussion about Permian Regional Medical Center.

Matt Collins, Chief Operating Officer, presented the MCH Lease Agreements to the ECHD Board of Directors during Executive Session.

Russell Tippin, President/CEO, led the board in discussion about provider issues.

Russell Tippin, President/CEO, Steve Steen, Chief Legal Counsel and Bryn Hill, ECHD Board Member, led the board in discussion about the Beacon development.

Russell Tippin, President/CEO, led the ECHD Board in discussion about property taxes and homestead exemptions.

Sharon Clark, Chief Financial Officer, provided an update on the managed care contract to the ECHD Board.

Executive Session began at 5:54 p.m.

Executive Session ended at 6:57 p.m.

No action was taken during Executive Session.

XV. ITEMS FOR CONSIDERATION FROM EXECUTIVE SESSION

A. Consider Approval of MCH ProCare Provider Agreements.

David Dunn presented the following renewal contract:

- Sudhir Bare, M.D. – This is a three (3) year renewal of a Hospitalist Contract.
- Elias Marquez, N.P. – This is a three (3) year renewal of a Urgent Care Contract.

David Dunn presented the following amendments:

- Timothy Townsend, M.D. – This an amendment to a Radiology Contract.
- Errol Anderson, M.D. – This is an amendment to a Radiology Contract.
- Jeffrey Freyder, M.D. – This is an amendment to an Orthopedics Contract.

David Dunn presented the following new contract:

- Michael Cuizon, N.P. – This is a new one (1) year Hospitalist Contract.

Kathy Rhodes moved, and Will Kappauf seconded the motion to approve the MCH ProCare Provider Agreements as presented. The motion carried.

B. Consider Approval of MCH Lease Agreements.

David Dunn presented the following new lease agreement:

- Dr. Kirit Patel – Cardiology, 540 W. 5th Street, Suite #350. This is a new two (2) year lease agreement.

David Dunn presented the following amendment to a current lease agreement:

- MCH ProCare – Cardiology, 540 W. 5th Street, Suite #350. This amendment reduces the total square footage.

David Dunn presented the following renewal lease agreements:


- Midessa Neurosurgery and Complex Spine (Dr. Macauley Nwojo), 8050 Hwy 191, Suite 250. This is three (3) year renewal of a lease agreement.
- MCH ProCare – Dr Othee, 500 N. Washington, Suite 250. This is a three (3) year renewal of a lease agreement.

Kathy Rhodes moved, and Will Kappauf seconded the motion to approve the MCH Lease Agreements as presented. The motion carried.

XVI. ADJOURNMENT

There being no further business to come before the Board, David Dunn adjourned the meeting at 6:58 p.m.

Respectfully submitted,



Will Kappauf, Board Secretary
Ector County Hospital District Board of Directors



June 2, 2026

**ECTOR COUNTY HOSPITAL DISTRICT
BOARD OF DIRECTORS**

Item to be considered:

Medical Staff and Allied Health Professional Staff Applicants

Statement of Pertinent Facts:

Pursuant to Article 7 of the Medical Staff Bylaws, the application process for the following Medical Staff and Allied Health Professional applicants is complete. The Joint Conference Committee and the Medical Executive Committee recommend approval of privileges or scope of practice and membership to the Medical Staff Allied Health Professionals Staff for the following applicants, effective upon Board Approval.

Medical Staff:

| Applicant | Department | Specialty/Privileges | Group | Dates |
|-----------------------|------------|----------------------|------------------|-------------------|
| Stephanie Acord, MD | Pediatric | Telemedicine | Cook Children's | 6/2/2026-6/1/2028 |
| Cara Campbell, MD | Radiology | Telemedicine | VRAD | 6/2/2026-6/1/2028 |
| Joseph Giardina, MD | Radiology | Telemedicine | VRAD | 6/2/2026-6/1/2028 |
| Gustavo Isuani, MD | Radiology | Telemedicine | VRAD | 6/2/2026-6/1/2028 |
| Alim Ladha, MD | Surgery | Neurosurgery | | 6/2/2026-6/1/2027 |
| Alexandria Lutley, MD | Pediatrics | Telemedicine | Cook Children's | 6/2/2026-6/1/2028 |
| Timothy McCavit | Pediatrics | Telemedicine | Cook Children's | 6/2/2026-6/1/2028 |
| Ali Mokdad, MD | Pediatrics | Telemedicine | Cook Children's | 6/2/2026-6/1/2028 |
| Krishna Pancham, MD | Pediatrics | Telemedicine | Cook Children's | 6/2/2026-6/1/2028 |
| Sanjay Patel, MD | Pediatrics | Neontologist | ProCare | 6/2/2026-6/1/2027 |
| Brittney Rhem, MD | Pediatrics | Telemedicine | Cook Childrden's | 6/2/2026-6/1/2028 |
| Neeta Vargo, MD | Radiology | Telemedicine | VRAD | 6/2/2026-6/1/2028 |

Allied Health:

| Applicant | Department | AHP Category | Specialty/Privileges | Group | Sponsoring Physician(s) | Dates |
|---------------------|------------|--------------|----------------------|---------|---------------------------|-------------------|
| **Kimber Lovett, NP | Pediatrics | AHP | Nurse Practitioner | TTUHS C | Visalakshi Sethuraman, MD | 6/2/2026-6/1/2028 |

*Please grant temporary Privileges



Advice, Opinions, Recommendations and Motions:

If the Hospital District Board of Directors concurs, the following motion is in order: Accept the recommendation of the Medical Executive Committee and the Joint Conference Committee and approve privileges and membership to the Medical Staff as well as scope of practice and Allied Health Professional Staff membership for the above listed applicants.

Nimat Alam, Chief of Staff
Executive Committee Chair
/MM



June 2, 2026

**ECTOR COUNTY HOSPITAL DISTRICT
BOARD OF DIRECTORS**

Item to be considered:

Reappointment of the Medical Staff and/or Allied Health Professional Staff

Statement of Pertinent Facts:

Medical Executive Committee and the Joint Conference Committee recommends approval of the following reappointments of the Medical Staff and Allied Health Professional Staff's submitted. These reappointment recommendations are made pursuant to and in accordance with Article 5 of the Medical Staff Bylaws.

Medical Staff:

| Applicant | Department | Status Criteria Met | Staff Category | Specialty/Privileges | Group | Changes to Privileges | Dates |
|----------------------------|------------|---------------------|----------------|----------------------|----------------|------------------------|-----------------------|
| Obianuju Anelo, MD | Pathology | Yes | Associate | Pathology | ProCare | Updated Privilege Form | 07/01/2026-06/30/2027 |
| Matthew Brown, MD | Surgery | Yes | Active | Plastic Surgery | | Updated Privilege Form | 07/01/2026-06/30/2028 |
| Peter Chiou, MD | Radiology | Yes | Telemedicine | Telemedicine | VRAD | Updated Privilege Form | 07/01/2026-04/30/2028 |
| Chandrakala Dadeboyina, MD | Medicine | Yes | Associate | Oncology | Texas Oncology | Updated Privilege Form | 07/01/2026-06/30/2027 |
| Theo Dang, MD | Medicine | Yes | Associate | Pulmonology | ProCare | Updated Privilege Form | 07/01/2026-06/30/2027 |
| John Halloran, MD | Radiology | Yes | Telemedicine | Telemedicine | VRAD | Updated Privilege Form | 07/01/2026-04/30/2028 |
| Mabel Jimenez, MD | Medicine | Yes | Associate | Infectious Disease | ProCare | None | 07/01/2026-06/30/2027 |
| Raymond Martinez, MD | OB/GYN | Yes | Associate | OB/GYN | Procare | Updated Privilege Form | 07/01/2026-06/30/2028 |
| Jennifer Ngo, MD | Radiology | Yes | Telemedicine | Telemedicine | VRAD | Updated Privilege Form | 06/01/2026-05/31/2028 |



June 2, 2026

**ECTOR COUNTY HOSPITAL DISTRICT
BOARD OF DIRECTORS**

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|-------------------------|--------------------|-----|--------------|--------------------|--------------------|------------------------|-----------------------|
| Aaron Peterson, MD | Radiology | Yes | Telemedicine | Telemedicine | VRAD | Updated Privilege Form | 07/01/2026-03/31/2028 |
| Barth Rangaswamy, MD | Medicine | Yes | Active | Internal Medicine | ProCare | Updated Privilege Form | 07/01/2026-06/30/2028 |
| David Reynolds, DO | Emergency Medicine | Yes | Associate | Emergency Medicine | BEPO | Updated Privilege Form | 07/01/2026-06/30/2027 |
| Michael Rodriguez, MD | Radiology | Yes | Telemedicine | Telemedicine | VRAD | Updated Privilege Form | 08/01/2026-06/30/2028 |
| Olajide Sowemimo, MD | Pediatrics | Yes | Associate | Neonatologist | TTUHSC | Updated Privilege Form | 07/01/2026-06/30/2027 |
| Ramakrishna Thokala, MD | Medicine | Yes | Active | Nephrology | Permian Nephrology | Updated Privilege Form | 07/01/2026-06/30/2028 |
| Michael Todora, MD | Radiology | Yes | Telemedicine | Telemedicine | VRAD | Updated Privilege Form | 07/01/2026-06/30/2028 |
| Joel Wussow, MD | Emergency Medicine | Yes | Associate | Emergency Medicine | BEPO | Updated Privilege Form | 07/01/2026-06/30/2028 |

Allied Health

| Applicant | Department | AHP Category | Specialty / Privileges | Group | Sponsoring Physician(s) | Changes to Privileges | Dates |
|---------------------|------------|--------------|------------------------|--------------------|---|------------------------|-----------------------|
| Laurie Butler, CRNA | Anesthesia | AHP | Nurse Practitioner | Midwest Anesthesia | Dr. Bangalore, Dr. Bhari, Dr. Munnell, Dr. Hwang, Dr. Reddy, Dr. Batch, Dr. Bryan, Dr. Thang, Dr. Gillala, Dr. Harborne | Updated Privilege Form | 07/01/2026-06/30/2028 |
| Grover Cruise, CRNA | Anesthesia | AHP | Nurse Practitioner | Midwest Anesthesia | Dr. Bangalore, Dr. Bhari, Dr. Munnell, Dr. Hwang, Dr. Reddy, Dr. Batch, Dr. Bryan, Dr. Thang, Dr. Gillala, Dr. Harborne | Updated Privilege Form | 07/01/2026-06/30/2028 |



| | | | | | | | |
|----------------------|------------|-----|--------------------|--------------------|---|------------------------|-----------------------|
| Brittany Jones, CRNA | Anesthesia | AHP | Nurse Practitioner | Midwest Anesthesia | Dr. Bangalore, Dr. Bhari, Dr. Munnell, Dr. Hwang, Dr. Reddy, Dr. Batch, Dr. Bryan, Dr. Thang, Dr. Gillala, Dr. Harborne | Updated Privilege Form | 07/01/2026-06/30/2028 |
| Victor Tackett, CRNA | Anesthesia | AHP | Nurse Practitioner | Midwest Anesthesia | Dr. Bangalore, Dr. Bhari, Dr. Munnell, Dr. Hwang, Dr. Reddy, Dr. Batch, Dr. Bryan, Dr. Thang, Dr. Gillala, Dr. Harborne | Updated Privilege Form | 06/01/2026-05/31/2028 |

Advice, Opinions, Recommendations and Motions:

If the Hospital District Board of Directors concurs, the following motion is in order Accept and approve the recommendations of the Medical Executive Committee and the Joint Conference Committee relating to the reappointment of the Medical Staff and/or Allied Health Professional Staff.

Nimat Alam, MD Chief of Staff
 Executive Committee Chair
 /MM



June 2, 2026

**ECTOR COUNTY HOSPITAL DISTRICT
BOARD OF DIRECTORS**

Item to be considered:

Change in Clinical Privileges

Statement of Pertinent Facts:

The Medical Executive Committee and the Joint Conference Committee recommends the request below on change in clinical privileges. These clinical changes in privileges are recommendations made pursuant to and in accordance with Article 4 of the Medical Staff Bylaws.

Additional Privileges:

| Staff Member | Department | Privilege |
|--------------|------------|-----------|
| None | | |

Advice, Opinions, Recommendations and Motions:

If the Hospital District Board of Directors concurs, the following motion is in order: Accept and approve the recommendations of the Medical Executive Committee and the Joint Conference Committee relating to the change in clinical privileges of the Allied Health Professional Staff.

Nimat Alam, MD Chief of Staff
Executive Committee Chair
/MM



June 2, 2026

**ECTOR COUNTY HOSPITAL DISTRICT
BOARD OF DIRECTORS**

Item to be considered:

Change in Medical Staff or AHP Staff Status—Resignations/Lapse of Privileges

Statement of Pertinent Facts:

The Medical Executive Committee and the Joint Conference Committee recommends approval of the following changes in staff status. These resignations/lapses of privileges are recommendations made pursuant to and in accordance with Article 4 of the Medical Staff Bylaws.

Resignation/Lapse of Privileges:

| Staff Member | Staff Category | Department | Effective Date | Action |
|----------------------|-----------------------|-------------------|-----------------------|---------------|
| Karen Caldemeyer, MD | Telemedicine | Radiology | 05/01/2026 | Resignation |

Advice, Opinions, Recommendations and Motion:

If the Hospital District Board of Directors concurs, the following motion is in order: Accept and approve the recommendations of the Medical Executive Committee and the Joint Conference Committee to approve the Resignation/Lapse of Privileges.

Nimat Alam, MD, Chief of Staff
Executive Committee Chair
/MM



June 2, 2026
ECTOR COUNTY HOSPITAL DISTRICT
BOARD OF DIRECTORS

Item to be considered:

Change in Medical Staff or AHP Staff Category

Statement of pertinent Facts:

The Medical Executive Committee and the Joint Conference Committee recommend approval of the following changes in staff status category. The respective departments determined that the practitioners have complied with all Bylaws requirements and are eligible for the changes noted below.

Staff Category Change:

| Staff Member | Department | Category |
|--------------|------------|----------|
| None | | |

Changes to Credentialing Dates:

| Staff Member | Staff Category | Department | Dates |
|--------------|----------------|------------|-------|
| None | | | |

Changes of Supervising Physician(s):

| Staff Member | Group | Department |
|--------------|-------|------------|
| None | | |

Leave of Absence:

| Staff Member | Staff Category | Department | Effective Date | Action |
|---------------|----------------|------------|--------------------|--------|
| Pill Raja, MD | Active | OB/GYN | 5/3/2026-6/21/2026 | |



June 2, 2026
ECTOR COUNTY HOSPITAL DISTRICT
BOARD OF DIRECTORS

Removal of I-FPPE

| Staff Member | Department | Removal/Extension |
|--------------------------|-----------------|-----------------------|
| Annalee Mora, MD | Medicine | I-FPPE Removal |
| Keren Guiab, MD | Family Medicine | I-FPPE Removal |
| Adam Kynaston, CRNA | Anesthesia | I-FPPE Removal |
| Nakira Nkogalogo, NP | Medicine | I-FPPE Removal |
| Melo Marco Rodriguez, MD | Medicine | I-FPPE Removal |
| Joseph Shayeb, MD | Medicine | I-FPPE Removal |
| Noh Tochukwu, MD | Medicine | I-FPPE Removal |
| Vicky Bakhos Webb, MD | Family Medicine | 6-MO Extension |

Change in Privileges

| Staff Member | Department | Privilege |
|--------------|------------|-----------|
| None | | |

Proctoring Request(s)/Removal(s)

| Staff Member | Department | Privilege(s) |
|--------------|------------|--------------|
| None | | |

Advice, Opinions, Recommendations and Motion:

If the Hospital District Board of Directors concurs, the following motions in order: Accept and approve the recommendations of the Medical Executive Committee and the Joint Conference Committee to approve the staff category changes, changes to the credentialing dates, changes of supervising physicians, leave of absence, removal of-FPPE, proctoring requests/removals, and change in privileges.

Nimat Alam, MD Chief of Staff
 Executive Committee Chair
 /MM



June 2, 2026

**ECTOR COUNTY HOSPITAL DISTRICT
BOARD OF DIRECTORS**

Item to be considered:

Statement of Pertinent Facts:

The Medical Executive Committee recommends approval of the following:

- ECMO Criteria and Privileges
- Eligibility Criteria OBGYN Department Chairman

Advice, Opinions, Recommendations and Motion:

- ECMO Criteria and Privileges
- Eligibility Criteria OBGYN Department Chairman

Advice, Opinions, Recommendations and Motion:

- If the Joint Conference Committee concurs, the following motion is in order: Accept the recommendation of the Medical Executive Committee to approve the ECMO Criteria and Privileges and Eligibility Criteria OBGYN Department Chairman. Forward this recommendation to the Ector County Hospital District Board of Directors.

Nimat Alam, MD, Chief of Staff
Executive Committee Chair
/MM



Medical Center Health System

Your One Source for Health

Extracorporeal Life Support (ECMO/ECLS)

Delineation of Privileges

Applicant's Name: Test, Provider

Instructions:

1. Click the **Request** checkbox to request a group of privileges such as *Primary Privileges* or a Privilege Cluster.
2. Uncheck any privileges you do not want to request in that group.
3. Check off any special privileges you want to request.
4. Sign form electronically and submit with any required documentation.

Facilities

MCH

Required Qualifications

Extracorporeal Life Support (ECMO/ECLS)

Description: The use of ECMO/ECLS to provide short term medical management and organ support for patients with cardiac or respiratory failure. (NOTE: If the organization elects to apply this criteria to providers who manage surgical/operative ECMO then this description should be modified)

Qualifications

Education/Training Applicant must provide documentation of successful completion of a comprehensive ECMO management training course (e.g., ELSO Foundations, ELSO-endorsed comprehensive course, or equivalent) that included both didactic and high-fidelity simulation components covering ELSO's standardized learning objectives and essential emergency scenarios) within the previous twenty-four (24) months.

Continuing Education Applicant must provide documentation of having obtained continuing education of ECMO/ECLS-specific within the credentialing cycle. This CME may be through attendance at national conferences (ELSO), participation in regional workshops, and/or completion of organizational simulation training and emergency drills.

Certification Current, active board certification by a member board of the American Board of Medical Specialties (ABMS) or the American Osteopathic Association (AOA) in a relevant primary specialty, or active participation in the board certification process as defined in the Medical Staff Bylaws.

Clinical Experience - Initial Privileges The applicant must demonstrate sufficient theoretical knowledge and practical competence in extracorporeal membrane oxygenation (ECMO) cannulation to perform the procedure safely and effectively. Eligibility for this privilege is based on evidence of appropriate training, clinical experience, and current competence, which may include formal education, simulation, supervised procedures, or prior independent practice. Competency will be assessed through documentation of knowledge of indications, contraindications, technique, and complication management, as well as attestation of technical proficiency and sound clinical judgment. Final approval will be determined by the ECMO committee based on a comprehensive review of the applicant's qualifications and demonstrated ability to perform ECMO cannulation in a safe and effective manner.

AND Percutaneous Cannulation for Venovenous (VV) and/or Venovenous-Arterial ECMO: Applicant must provide verification of competency in cannulation by showing case log of proctor cases or independent cannulations. For VA, must include arterial cannulations and distal perfusion.

Clinical Experience - Renewal of Privileges Applicant must provide documentation of the provision of cases (or pump hours) representative of the scope of privileges requested during the reappointment cycle.

AND Percutaneous Venovenous / Venovenous-Arterial Cannulation: Applicant must provide documentation of having performed cannulations as the primary operator or supervisor during the reappointment cycle.

Request

- Newly Requested privileges - Currently Granted privileges

Management of the ECMO Patient

Comprehensive medical management of adult patients on VV or VA ECMO, including circuit physiology, anticoagulation, ventilator management, complication management, and weaning

Percutaneous or Open Cannulation for Venovenous (VV) ECMO

| | |
|--------------------------|--|
| <input type="checkbox"/> | Placement of venous cannulas for the initiation of VV ECMO (includes insertion, repositioning, and removal) |
| | Percutaneous or Open Cannulation for Venous-Arterial (VA) ECMO |
| <input type="checkbox"/> | Placement of venous and arterial cannulas for VA ECMO, including placement of distal limb perfusion catheters (includes insertion, repositioning, and removal) |
| | Management of Extracorporeal Cardiopulmonary Resuscitation |
| <input type="checkbox"/> | Leadership of the multidisciplinary team and medical management for the initiation of VA ECMO during refractory cardiac arrest |

Acknowledgment of Applicant

I have requested only those privileges for which by education, training, current experience, and demonstrated competency I believe that I am competent to perform and that I have no mental or physical condition which would limit my clinical abilities. I wish to exercise at Medical Center Hospital, and I understand that: A. In exercising any clinical privileges granted, I am constrained by applicable Hospital and Medical Staff policies and rules applicable generally and any applicable to the particular situation. B. Any restriction on the clinical privileges granted to me is waived in an emergency situation and in such situation my actions are governed by the applicable section of the Medical Staff Bylaws or related documents.

Practitioner's Signature

MCH

Department Chair/Designee Recommendation - Privileges

I have reviewed the requested clinical privileges and supporting documentation and my recommendation is based upon the review of supporting documentation and/or my personal knowledge regarding the applicant's performance of the privileges requested:

| Privilege | Condition/Modification/Deletion/Explanation |
|-----------|---|
|-----------|---|

ECMO CANNULATION CRITERIA

This privilege applies to ECMO cannulation only

For completion by the ECMO Director and Medical Staff Office

PURPOSE & SCOPE

This form documents the granting of ECMO cannulation privileges at Medical Center Hospital to the provider identified above. Privileging is based on demonstrated education, clinical experience, and proctored competency in accordance with Extracorporeal Life Support Organization standards.

All criteria below must be satisfied prior to independent ECMO cannulation practice at Medical Center Hospital.

STEP 1 — DIDACTIC EDUCATION REQUIREMENT

The provider must satisfy one of the following pathways to fulfill the didactic requirement. The ECMO Director will review and approve submitted documentation.

Pathway A — Extracorporeal Life Support Organization-Approved Course

Successful completion of a formal ECMO didactic course approved by the Extracorporeal Life Support Organization (ELSO).

Documentation required:

- Course name, provider, and completion date
- Certificate of completion or equivalent credential

Pathway B — In-House Course

Attendance of an ECMO didactic course conducted by the ECMO Director at Medical City Plano, utilizing Extracorporeal Life Support Organization -Approved curriculum.

Documentation required:

- Attendance record signed by ECMO Director
- Confirmation of ELSO curriculum utilized

Pathway C — Prior ECMO Management Experience

Providers with a documented history of ECMO patient management may submit a case history in lieu of a formal didactic course. The following criteria apply:

- Experience must have occurred within the past 12 months of application
- Duration of ECMO practice submitted must span a minimum of one (1) continuous year
- Case logs from prior institutions are accepted if they meet the above timeframe
- Submission is subject to review and approval by the ECMO Director

Documentation required:

- Case log or summary attesting to ECMO management (signed or on institutional letterhead)

- Dates of practice and institution(s) of record

Didactic requirement satisfied — Pathway selected: A / B / C (circle one)

ECMO Director Signature — Didactic Approval

Date

STEP 2 — PROCTORED CANNULATION COMPETENCY

Following ECMO Director approval of the didactic requirement, the provider must successfully complete **three (3) proctored ECMO cannulations** under the direct supervision of a credentialed ECMO physician prior to independent practice.

Case logs from a prior institution are accepted **only if completed within the past 12 months** and performed under a credentialed ECMO physician.

| # | Date & Location | Cannulation Type | Proctor Name (Print) | Proctor Signature |
|--------|-----------------|------------------|----------------------|-------------------|
| Case 1 | | | | |
| Case 2 | | | | |
| Case 3 | | | | |

All three (3) proctored cannulations completed and verified.

ECMO DIRECTOR FINAL APPROVAL & PRIVILEGE GRANT

Upon satisfactory completion of both the didactic and proctored cannulation requirements, the ECMO Director certifies that the above-named provider is qualified for independent ECMO cannulation practice at Medical Center Hospital.

ECMO Director Signature — Final Privilege Grant

Date

Department Chairman / Medical Staff Office

Date

Privileging Notes & Conditions

- This document is to be retained in the provider's credentialing file in the Medical Staff Office.

Eligibility Criteria – Department Chair

Pursuant to the Medical Staff Bylaws Article 3.B. Eligibility Criteria

Physician Name: Ronela McQuillin

Department: Otolaryngology

INITIAL each BOX



be certified by an appropriate speciality board and main certification as defined in the Credentials Policy;



have served on the Active Staff for at least three years.



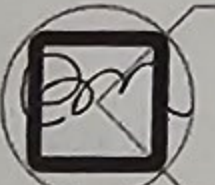
have no pending adverse recommendations concerning appointment or clinical privileges;



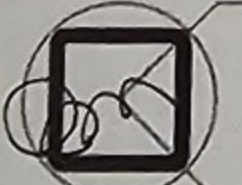
not presently be serving as a Medical Staff officer, board member, or department chairperson at any other hospital and will not serve during their terms of office



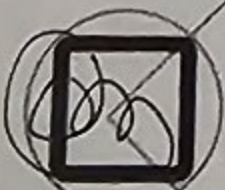
be willing to faithfully discharge the duties and responsibilities of the position;



have some experience in a leadership position or other involvement in performance improvement function for at least two years;



participate in Medical Staff Leadership training as determined by the Medical Executive Committee; and



Disclose any financial conflict of interest (ie. an ownership or investment interest in or compensation arrangement) with a hospital or hospital-affiliated entity within Ector County or within 100 miles of the hospital campus to the nominating committee for evaluation. This does not apply to services provided within a practitioner's office and billed under the same provider number used by the practitioner.

Signature X

Ronela McQuillin

Date:

5-21-26

Family Health Clinic
June 2026
ECHD Board Update



Financial Presentation

For the Month Ended

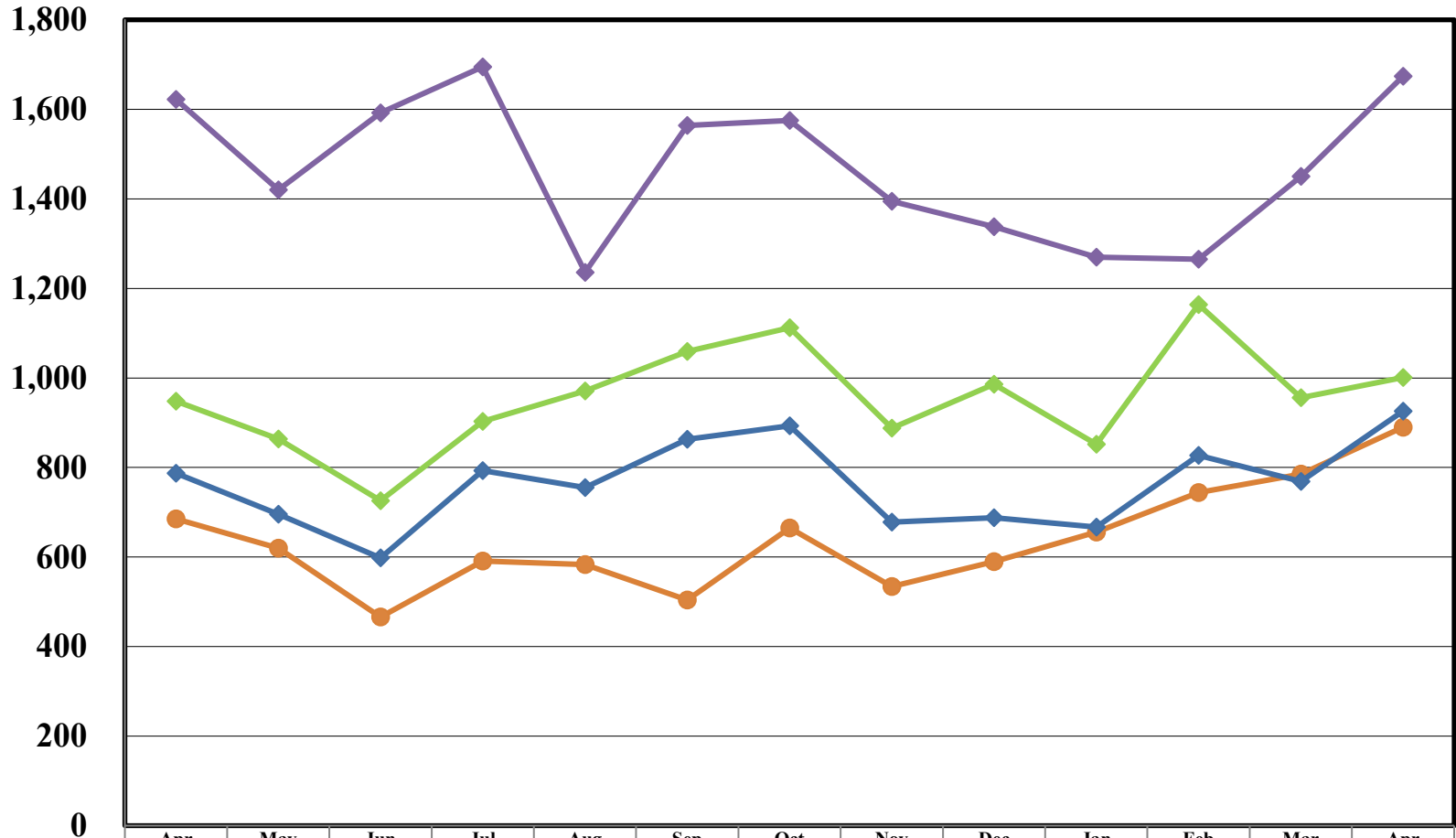
April 30, 2026

Family Health Clinic Visits

| | Current Month | | | | Year-to-Date | | | |
|---------------------|---------------|--------|----------|--------|--------------|--------|----------|--------|
| | Actual | Budget | Variance | Var % | Actual | Budget | Variance | Var % |
| South Clinic | 890 | 725 | 165 | 22.8% | 4,864 | 4,543 | 321 | 7.1% |
| West Clinic | 926 | 1,212 | (286) | -23.6% | 5,448 | 7,539 | (2,091) | -27.7% |
| JBS Pediatrics | 1,001 | 976 | 25 | 2.6% | 6,959 | 7,055 | (96) | -1.4% |
| Womens Clinic | 1,674 | 1,902 | (228) | -12.0% | 9,967 | 12,916 | (2,949) | -22.8% |
| Total - All Clinics | 4,491 | 4,815 | (324) | -6.7% | 27,238 | 32,053 | (4,815) | -15.0% |

Family Health Center Visits

Thirteen Month Trending



| | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr |
|---------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| —●— Clements Medical | 685 | 620 | 466 | 591 | 583 | 504 | 665 | 534 | 590 | 656 | 744 | 785 | 890 |
| —◆— W. University Medical | 787 | 696 | 598 | 793 | 755 | 863 | 893 | 678 | 688 | 667 | 827 | 769 | 926 |
| —◆— JBS | 948 | 864 | 726 | 903 | 971 | 1,059 | 1,112 | 888 | 986 | 852 | 1,164 | 956 | 1,001 |
| —◆— Womens Clinic | 1,622 | 1,420 | 1,592 | 1,695 | 1,236 | 1,564 | 1,575 | 1,395 | 1,338 | 1,270 | 1,265 | 1,450 | 1,674 |

**ECTOR COUNTY HOSPITAL DISTRICT
FAMILY HEALTH CENTERS COMBINED - OPERATIONS SUMMARY
APRIL 2026**

| | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> | |
|-----------------------------|--------------------|--------------------|-------------------|--------|
| Total Patient Revenue | \$1,992,947 | \$2,090,872 | (\$97,925) | -4.7% |
| Less: Deductions | <u>1,212,984</u> | <u>1,243,813</u> | <u>(30,829)</u> | -2.5% |
| Net Patient Revenue | 779,963 | 847,059 | (67,096) | -7.9% |
| Other Revenue | <u>30,505</u> | <u>47,777</u> | <u>(17,272)</u> | -36.2% |
| Total Operating Revenue | <u>810,468</u> | <u>894,836</u> | <u>(84,368)</u> | -9.4% |
| Salaries & Benefits | 260,188 | 339,880 | (79,692) | -23.4% |
| Physician Services | 595,733 | 533,005 | 62,728 | 11.8% |
| Cost of Drugs Sold | 72,571 | 106,305 | (33,734) | -31.7% |
| Supplies | 18,470 | 22,706 | (4,236) | -18.7% |
| Repairs and Maintenance | 1,292 | 1,875 | (583) | -31.1% |
| Other Expense | 4,900 | 6,570 | (1,670) | -25.4% |
| Depreciation | <u>21,211</u> | <u>21,325</u> | <u>(114)</u> | -0.5% |
| Total Operating Expenses | <u>974,365</u> | <u>1,031,666</u> | <u>(57,301)</u> | -5.6% |
| Gain (Loss) from Operations | <u>(\$163,897)</u> | <u>(\$136,830)</u> | <u>(\$27,067)</u> | 19.8% |

ECTOR COUNTY HOSPITAL DISTRICT
FAMILY HEALTH CENTERS COMBINED - OPERATIONS SUMMARY
APRIL 2026

| | <u>YTD Actual</u> | <u>YTD Budget</u> | <u>Variance</u> | |
|-----------------------------|----------------------|--------------------|--------------------|--------|
| Total Patient Revenue | \$12,422,934 | \$13,940,173 | (\$1,517,239) | -10.9% |
| Less: Deductions | 7,615,711 | 8,259,444 | (643,733) | -7.8% |
| Net Patient Revenue | <u>4,807,223</u> | <u>5,680,729</u> | <u>(873,506)</u> | -15.4% |
| Other Revenue | 361,227 | 334,439 | 26,788 | 8.0% |
| Total Operating Revenue | <u>5,168,450</u> | <u>6,015,168</u> | <u>(846,718)</u> | -14.1% |
| Salaries & Benefits | 1,778,429 | 2,182,296 | (403,867) | -18.5% |
| Physician Services | 3,816,447 | 3,731,035 | 85,412 | 2.3% |
| Cost of Drugs Sold | 591,912 | 704,062 | (112,150) | -15.9% |
| Supplies | 144,763 | 153,841 | (9,078) | -5.9% |
| Repairs and Maintenance | 10,377 | 13,125 | (2,748) | -20.9% |
| Other Expense | 47,607 | 48,034 | (427) | -0.9% |
| Depreciation | 149,435 | 150,368 | (933) | -0.6% |
| Total Operating Expenses | <u>6,538,970</u> | <u>6,982,761</u> | <u>(443,791)</u> | -6.4% |
| Gain (Loss) from Operations | <u>(\$1,370,520)</u> | <u>(\$967,593)</u> | <u>(\$402,927)</u> | 41.6% |

ECTOR COUNTY HOSPITAL DISTRICT
FAMILY HEALTH CLINIC - SOUTH - OPERATIONS SUMMARY
APRIL 2026

| | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> | |
|-----------------------------|---------------|---------------|-----------------|--------|
| Total Patient Revenue | \$264,128 | \$200,430 | \$63,698 | 31.8% |
| Less: Deductions | 175,921 | 132,009 | 43,912 | 33.3% |
| Net Patient Revenue | 88,207 | 68,421 | 19,786 | 28.9% |
| Other Revenue | 30,505 | 47,777 | (17,272) | -36.2% |
| Total Operating Revenue | 118,712 | 116,198 | 2,514 | 2.2% |
| Salaries & Benefits | 92,239 | 87,953 | 4,286 | 4.9% |
| Physician Services | 103,450 | 73,535 | 29,915 | 40.7% |
| Cost of Drugs Sold | 26,152 | 34,428 | (8,276) | -24.0% |
| Supplies | 3,166 | 3,547 | (381) | -10.7% |
| Repairs and Maintenance | 531 | 983 | (452) | -46.0% |
| Other Expense | 4,526 | 3,736 | 790 | 21.1% |
| Depreciation | 3,749 | 4,029 | (280) | -6.9% |
| Total Operating Expenses | 233,813 | 208,211 | 25,602 | 12.3% |
| Gain (Loss) from Operations | (\$115,101) | (\$92,013) | (\$23,088) | 25.1% |

ECTOR COUNTY HOSPITAL DISTRICT
FAMILY HEALTH CLINIC - SOUTH - OPERATIONS SUMMARY
APRIL 2026

| | <u>YTD Actual</u> | <u>YTD Budget</u> | <u>Variance</u> | |
|-----------------------------|-------------------|-------------------|-----------------|--------|
| Total Patient Revenue | \$1,504,497 | \$1,283,276 | \$221,221 | 17.2% |
| Less: Deductions | 1,006,429 | 845,201 | 161,228 | 19.1% |
| Net Patient Revenue | 498,068 | 438,075 | 59,993 | 13.7% |
| Other Revenue | 361,227 | 334,439 | 26,788 | 8.0% |
| Total Operating Revenue | 859,295 | 772,514 | 86,781 | 11.2% |
| | | | | |
| Salaries & Benefits | 575,783 | 552,767 | 23,016 | 4.2% |
| Physician Services | 572,176 | 514,745 | 57,431 | 11.2% |
| Cost of Drugs Sold | 186,148 | 220,429 | (34,281) | -15.6% |
| Supplies | 26,158 | 23,419 | 2,739 | 11.7% |
| Repairs and Maintenance | 4,248 | 6,881 | (2,633) | -38.3% |
| Other Expense | 27,469 | 26,124 | 1,345 | 5.1% |
| Depreciation | 27,200 | 28,302 | (1,102) | -3.9% |
| Total Operating Expenses | 1,419,182 | 1,372,667 | 46,515 | 3.4% |
| Gain (Loss) from Operations | (\$559,887) | (\$600,153) | \$40,266 | -6.7% |

ECTOR COUNTY HOSPITAL DISTRICT
FAMILY HEALTH CLINIC - WEST UNIVERSITY - OPERATIONS SUMMARY
APRIL 2026

| | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> | |
|-----------------------------|---------------|---------------|-----------------|--------|
| Total Patient Revenue | \$302,652 | \$387,047 | (\$84,395) | -21.8% |
| Less: Deductions | 186,606 | 246,788 | (60,182) | -24.4% |
| Net Patient Revenue | 116,046 | 140,259 | (24,213) | -17.3% |
| Other Revenue | 0 | 0 | 0 | 0.0% |
| Total Operating Revenue | 116,046 | 140,259 | (24,213) | -17.3% |
| Salaries & Benefits | 23,517 | 65,532 | (42,015) | -64.1% |
| Physician Services | 81,423 | 91,867 | (10,444) | -11.4% |
| Cost of Drugs Sold | 151 | 13,236 | (13,085) | -98.9% |
| Supplies | 4,385 | 3,629 | 756 | 20.8% |
| Repairs and Maintenance | 0 | 0 | 0 | 0.0% |
| Other Expense | 2,611 | 2,494 | 117 | 4.7% |
| Depreciation | 17,387 | 17,221 | 166 | 1.0% |
| Total Operating Expenses | 129,474 | 193,979 | (64,505) | -33.3% |
| Gain (Loss) from Operations | (\$13,428) | (\$53,720) | \$40,292 | -75.0% |

**ECTOR COUNTY HOSPITAL DISTRICT
FAMILY HEALTH CLINIC - WEST UNIVERSITY - OPERATIONS SUMMARY
APRIL 2026**

| | <u>YTD Actual</u> | <u>YTD Budget</u> | <u>Variance</u> | |
|-----------------------------|--------------------|--------------------|------------------|--------|
| Total Patient Revenue | \$1,813,542 | \$2,293,621 | (\$480,079) | -20.9% |
| Less: Deductions | 1,132,945 | 1,462,450 | (329,505) | -22.5% |
| Net Patient Revenue | <u>680,597</u> | <u>831,171</u> | <u>(150,574)</u> | -18.1% |
| Other Revenue | 0 | 0 | 0 | 0.0% |
| Total Operating Revenue | <u>680,597</u> | <u>831,171</u> | <u>(150,574)</u> | -18.1% |
| | | | | |
| Salaries & Benefits | 198,314 | 382,114 | (183,800) | -48.1% |
| Physician Services | 569,137 | 643,069 | (73,932) | -11.5% |
| Cost of Drugs Sold | 64,700 | 78,437 | (13,737) | -17.5% |
| Supplies | 21,484 | 22,164 | (680) | -3.1% |
| Repairs and Maintenance | 276 | 0 | 276 | 0.0% |
| Other Expense | 20,278 | 19,530 | 748 | 3.8% |
| Depreciation | <u>121,711</u> | <u>121,541</u> | <u>170</u> | 0.1% |
| Total Operating Expenses | <u>995,900</u> | <u>1,266,855</u> | <u>(270,955)</u> | -21.4% |
| Gain (Loss) from Operations | <u>(\$315,303)</u> | <u>(\$435,684)</u> | <u>\$120,381</u> | -27.6% |

**ECTOR COUNTY HOSPITAL DISTRICT
FAMILY HEALTH CLINIC - JBS - OPERATIONS SUMMARY
APRIL 2026**

| | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> | |
|-----------------------------|-----------------|-----------------|-----------------|---------|
| Total Patient Revenue | \$430,974 | \$399,806 | \$31,168 | 7.8% |
| Less: Deductions | 216,659 | 213,387 | 3,272 | 1.5% |
| Net Patient Revenue | <u>214,315</u> | <u>186,419</u> | <u>27,896</u> | 15.0% |
| Other Revenue | 0 | 0 | 0 | 0.0% |
| Total Operating Revenue | <u>214,315</u> | <u>186,419</u> | <u>27,896</u> | 15.0% |
| | | | | |
| Salaries & Benefits | 45,425 | 46,413 | (988) | -2.1% |
| Physician Services | 67,217 | 63,327 | 3,890 | 6.1% |
| Cost of Drugs Sold | 16,876 | 22,133 | (5,257) | -23.8% |
| Supplies | 896 | 7,084 | (6,188) | -87.4% |
| Repairs and Maintenance | 0 | 0 | 0 | 0.0% |
| Other Expense | 0 | 35 | (35) | -100.0% |
| Depreciation | 75 | 75 | 0 | 0.0% |
| Total Operating Expenses | <u>130,489</u> | <u>139,067</u> | <u>(8,578)</u> | -6.2% |
| Gain (Loss) from Operations | <u>\$83,826</u> | <u>\$47,352</u> | <u>\$36,474</u> | 77.0% |

**ECTOR COUNTY HOSPITAL DISTRICT
FAMILY HEALTH CLINIC - JBS - OPERATIONS SUMMARY
APRIL 2026**

| | <u>YTD Actual</u> | <u>YTD Budget</u> | <u>Variance</u> | |
|-----------------------------|-------------------|-------------------|------------------|---------|
| Total Patient Revenue | \$2,932,788 | \$2,949,449 | (\$16,661) | -0.6% |
| Less: Deductions | 1,483,517 | 1,574,201 | (90,684) | -5.8% |
| Net Patient Revenue | <u>1,449,271</u> | <u>1,375,248</u> | 74,023 | 5.4% |
| Other Revenue | <u>0</u> | <u>0</u> | 0 | 0.0% |
| Total Operating Revenue | <u>1,449,271</u> | <u>1,375,248</u> | <u>74,023</u> | 5.4% |
| | | | | |
| Salaries & Benefits | 317,066 | 335,887 | (18,821) | -5.6% |
| Physician Services | 455,479 | 443,289 | 12,190 | 2.7% |
| Cost of Drugs Sold | 149,414 | 163,277 | (13,863) | -8.5% |
| Supplies | 43,837 | 52,150 | (8,313) | -15.9% |
| Repairs and Maintenance | 0 | 0 | 0 | 0.0% |
| Other Expense | (35) | 245 | (280) | -114.3% |
| Depreciation | <u>524</u> | <u>525</u> | (1) | -0.2% |
| Total Operating Expenses | <u>966,285</u> | <u>995,373</u> | <u>(29,088)</u> | -2.9% |
| Gain (Loss) from Operations | <u>\$482,986</u> | <u>\$379,875</u> | <u>\$103,111</u> | 27.1% |

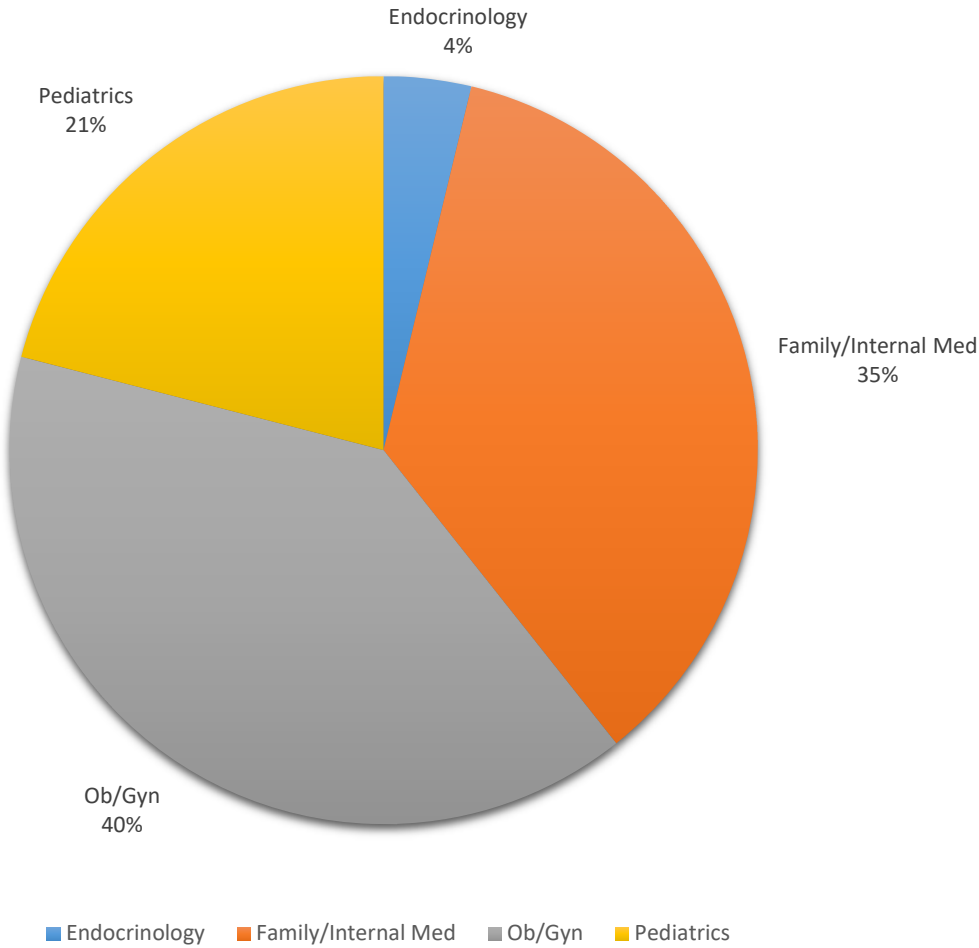
ECTOR COUNTY HOSPITAL DISTRICT
FAMILY HEALTH CLINIC - WOMENS CLINIC - OPERATIONS SUMMARY
APRIL 2026

| | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> | |
|-----------------------------|--------------------|-------------------|-------------------|---------|
| Total Patient Revenue | \$995,193 | \$1,103,589 | (\$108,396) | -9.8% |
| Less: Deductions | 633,798 | 651,629 | (17,831) | -2.7% |
| Net Patient Revenue | <u>361,395</u> | <u>451,960</u> | <u>(90,565)</u> | -20.0% |
| Other Revenue | <u>0</u> | <u>0</u> | <u>0</u> | 0.0% |
| Total Operating Revenue | <u>361,395</u> | <u>451,960</u> | <u>(90,565)</u> | -20.0% |
| Salaries & Benefits | 99,007 | 139,982 | (40,975) | -29.3% |
| Physician Services | 343,642 | 304,276 | 39,366 | 12.9% |
| Cost of Drugs Sold | 29,392 | 36,508 | (7,116) | -19.5% |
| Supplies | 10,023 | 8,446 | 1,577 | 18.7% |
| Repairs and Maintenance | 761 | 892 | (131) | -14.7% |
| Other Expense | (2,238) | 305 | (2,543) | -833.8% |
| Depreciation | <u>0</u> | <u>0</u> | <u>0</u> | 0.0% |
| Total Operating Expenses | <u>480,587</u> | <u>490,409</u> | <u>(9,822)</u> | -2.0% |
| Gain (Loss) from Operations | <u>(\$119,192)</u> | <u>(\$38,449)</u> | <u>(\$80,743)</u> | 210.0% |

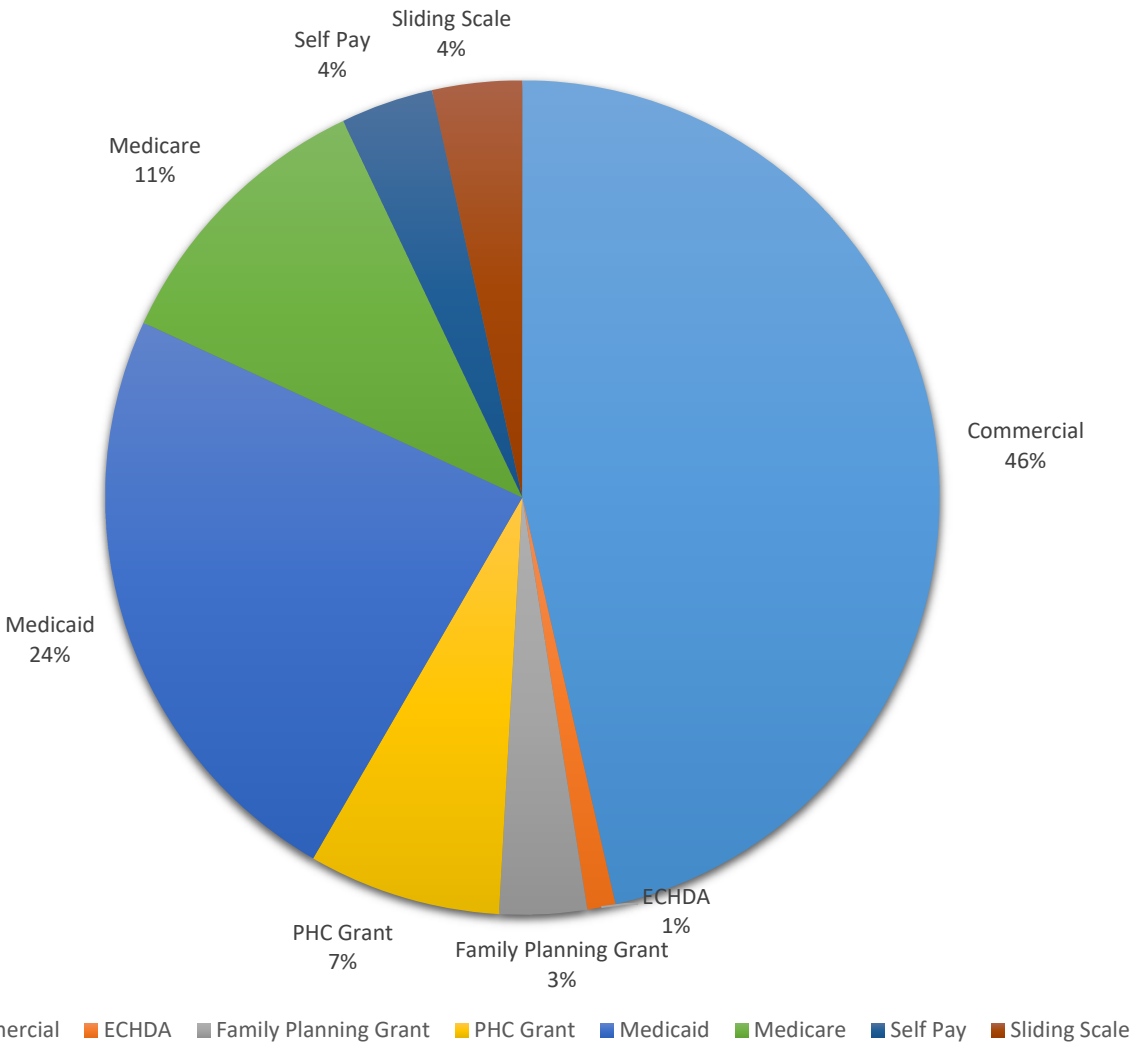
**ECTOR COUNTY HOSPITAL DISTRICT
FAMILY HEALTH CLINIC - WOMENS CLINIC - OPERATIONS SUMMARY
APRIL 2026**

| | <u>YTD Actual</u> | <u>YTD Budget</u> | <u>Variance</u> | |
|-----------------------------|--------------------|--------------------|--------------------|---------|
| Total Patient Revenue | \$6,172,107 | \$7,413,827 | (\$1,241,720) | -16.7% |
| Less: Deductions | <u>3,992,820</u> | <u>4,377,592</u> | <u>(384,772)</u> | -8.8% |
| Net Patient Revenue | 2,179,287 | 3,036,235 | (856,948) | -28.2% |
| Other Revenue | <u>0</u> | <u>0</u> | <u>0</u> | 0.0% |
| Total Operating Revenue | <u>2,179,287</u> | <u>3,036,235</u> | <u>(856,948)</u> | -28.2% |
| Salaries & Benefits | 687,263 | 911,528 | (224,265) | -24.6% |
| Physician Services | 2,219,655 | 2,129,932 | 89,723 | 4.2% |
| Cost of Drugs Sold | 191,651 | 241,919 | (50,268) | -20.8% |
| Supplies | 53,285 | 56,108 | (2,823) | -5.0% |
| Repairs and Maintenance | 5,853 | 6,244 | (391) | -6.3% |
| Other Expense | (104) | 2,135 | (2,239) | -104.9% |
| Depreciation | <u>0</u> | <u>0</u> | <u>0</u> | 0.0% |
| Total Operating Expenses | <u>3,157,603</u> | <u>3,347,866</u> | <u>(190,263)</u> | -5.7% |
| Gain (Loss) from Operations | <u>(\$978,316)</u> | <u>(\$311,631)</u> | <u>(\$666,685)</u> | 213.9% |

FHC April Visits By Service



Total FHC April Visits by Financial Class



FQHC Financial and Operational Overview-April 2026

Summary of Financial Position-Combined

For the month of April, the FQHC group generated a net loss from operations of (\$163.8K), which is (\$27K) unfavorable to budget and (\$30K) unfavorable to prior year.

Year-to-date (YTD), the organization reported a net loss from operations of (\$1.3M), which is (\$403K) unfavorable to budget and (\$734K) unfavorable compared to prior year.

Net Operating Revenue Drivers:

- Net Patient Revenue under budget (-7.9%) due to lower than budgeted volumes at West University and Women's Clinic. Total combined visits below budget (-15%).
- Other Revenue unfavorable to budget by (\$17K) (-36.2%) due to 340B contracted pharmacy replenishment cycle and timing of State grant payments.

Key Expense Variances:

- Operating expenses were favorable to budget by (+5.7%); Locum OB expenses totaled \$91K for April.

Site-Level Financial Performance- April 2026

| Clinic Site | Net Gain (Loss) | Variance vs. Budget | Primary Drivers |
|-------------------------|-----------------|----------------------|---|
| FHC Clements | (\$115K) | -25.1% (-\$23K) | Procure provider expense over budget (-\$29K). |
| FHC West University | (\$13K) | +75% (+\$40K) | Lower than budgeted volumes and net revenue. Expenses under budget (+36%) |
| Healthy Kids Clinic-JBS | \$83K | +77% (+\$36K) | Strong volumes and productivity |
| Women's Clinic | (\$119K) | -210% (-\$80K) | Lower than budgeted volumes and net revenue. Locum expense for OB call coverage. |
| Total | (\$164K) | -19% (-\$27K) | Combined site total |

Operational Overview by Clinic-April 2026

MCH Family Health Clinic-Clements

Net Gain/(Loss) From Operations: (\$115K) vs (\$92K) (-25.1%)

Productivity: Total Visits: 890 Actual vs 725 Budget (+22.8%)

Provider Updates: No provider updates.

Workforce and Staffing Update: Currently searching for a full-time Medical Assistant.

FTEs: 13.7 Actual vs 14.6 Budget (-5.9%), YTD: 12.7 Actual vs 13.2 Budget (-3.8%)

Key Focus Areas: Scheduling optimization, NP volume growth.

Other: Since its opening on March 18, 2026, the MCH Diabetes Clinic at Clements has provided diabetic screening services to 58 patients.

Operational Overview by Clinic-April 2026

MCH Family Health Clinic-West University

Net Gain/(Loss) From Operations: (\$13K) vs (\$53K) (+75.0%)

Productivity: Total Visits: 926 Actual vs 1,212 Budget (-23.6%); Budgeted provider vacancy is contributing to the negative variance.

Provider Updates: Currently searching for a pediatrician and nurse practitioner for West University. No site visits scheduled at this time.

Workforce and Staffing Update: Currently searching for a part-time and full-time Medical Assistant.

FTEs: 8.4 Actual vs 15.4 Budget (-45.5%), YTD: 9.2 Actual vs 12.9 Budget (-28.9%)

Key Focus Areas: New patient marketing, provider recruitment.

Operational Overview by Clinic-April 2026

MCH Healthy Kids Clinic-JBS

Net Gain/(Loss) From Operations: \$83K vs \$47K (+77%)

Productivity: Total Visits: 1,001 Actual vs 976 Budget (+2.6%)

Provider Updates: Dr. Fakeha Masood has signed her contract and has an anticipated start date of July 1, 2026.

Workforce and Staffing Update: The Healthy Kids Clinic currently has vacancies for a full-time LVN, and a full-time Medical Assistant. *FTEs: 10.1 Actual vs 10.7 Budget (-5.6%), YTD: 9.9 Actual vs 11.2 Budget (-11.4%)*

Key Focus Areas: Employee vacancies; Scheduling optimization

Operational Overview by Clinic-April 2026

MCH Women's Clinic

Net Gain/(Loss) From Operations: (119\$K) vs (\$38K) (-210%)

Productivity: Total Visits: 1,674 Actual vs 1,902 Budget (-12.0%); Budgeted provider vacancy is contributing to the negative variance.

Provider Updates: Currently searching for two Ob/Gyns; no site visits scheduled at this time.

Workforce and Staffing Update: The Women's Clinic is currently searching for a full-time Medical Assistant.

FTEs: 19.3 Actual vs 26.3 Budget (-26.8%), YTD: 18.6 Actual vs 24.7 Budget (-19.4%)

Key Focus Areas: Provider recruitment, OB Call Coverage.

TACHC Public Entity Board Training- Thursday July 9, 2026 11am-1pm

Other Business

**ECTOR COUNTY HOSPITAL DISTRICT
MONTHLY STATISTICAL REPORT
APRIL 2026**

| | CURRENT MONTH | | | | | YEAR-TO-DATE | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | ACTUAL | BUDGET | | PRIOR YEAR | | ACTUAL | BUDGET | | PRIOR YEAR | |
| | | AMOUNT | VAR.% | AMOUNT | VAR.% | | AMOUNT | VAR.% | AMOUNT | VAR.% |
| Hospital InPatient Admissions | | | | | | | | | | |
| Acute / Adult | 1,150 | 1,199 | -4.1% | 1,080 | 6.5% | 8,227 | 8,144 | 1.0% | 7,956 | 3.4% |
| Neonatal ICU (NICU) | 25 | 23 | 8.7% | 18 | 38.9% | 185 | 153 | 20.9% | 150 | 23.3% |
| Total Admissions | 1,175 | 1,222 | -3.8% | 1,098 | 7.0% | 8,412 | 8,297 | 1.4% | 8,106 | 3.8% |
| Patient Days | | | | | | | | | | |
| Adult & Pediatric | 4,765 | 4,552 | 4.7% | 4,377 | 8.9% | 33,584 | 30,858 | 8.8% | 31,257 | 7.4% |
| ICU | 440 | 463 | -5.0% | 441 | -0.2% | 3,260 | 3,145 | 3.7% | 3,107 | 4.9% |
| CCU | 384 | 462 | -16.9% | 442 | -13.1% | 3,150 | 3,139 | 0.4% | 3,100 | 1.6% |
| NICU | 276 | 409 | -32.5% | 341 | -19.1% | 2,855 | 2,778 | 2.8% | 2,731 | 4.5% |
| Total Patient Days | 5,865 | 5,886 | -0.4% | 5,601 | 4.7% | 42,849 | 39,920 | 7.3% | 40,195 | 6.6% |
| Observation (Obs) Days | 885 | 791 | 11.9% | 696 | 27.2% | 5,554 | 5,371 | 3.4% | 5,360 | 3.6% |
| Nursery Days | 244 | 291 | -16.2% | 267 | -8.6% | 1,899 | 1,979 | -4.0% | 1,902 | -0.2% |
| Total Occupied Beds / Bassinets | 6,994 | 6,968 | 0.4% | 6,564 | 6.6% | 50,302 | 47,270 | 6.4% | 47,457 | 6.0% |
| Average Length of Stay (ALOS) | | | | | | | | | | |
| Acute / Adult & Pediatric | 4.86 | 4.57 | 6.4% | 4.87 | -0.2% | 4.86 | 4.56 | 6.6% | 4.71 | 3.2% |
| NICU | 11.04 | 17.78 | -37.9% | 18.94 | -41.7% | 15.43 | 18.16 | -15.0% | 18.21 | -15.2% |
| Total ALOS | 4.99 | 4.82 | 3.6% | 5.10 | -2.1% | 5.09 | 4.81 | 5.9% | 4.96 | 2.7% |
| Acute / Adult & Pediatric w/o OB | 5.80 | | | 5.76 | 0.6% | 5.78 | | | 5.60 | 3.3% |
| Average Daily Census | 203.6 | 196.2 | 3.8% | 186.3 | 9.3% | 204.4 | 188.3 | 8.5% | 189.5 | 7.8% |
| Hospital Case Mix Index (CMI) | 1.7595 | 1.7598 | 0.0% | 1.7501 | 0.5% | 1.7357 | 1.7598 | -1.4% | 1.7667 | -1.8% |
| CMI Adjusted LOS | 2.84 | 2.74 | 3.6% | 2.91 | -2.7% | 2.93 | 2.73 | 7.3% | 2.81 | 4.6% |
| Medicare | | | | | | | | | | |
| Admissions | 484 | 480 | 0.8% | 455 | 6.4% | 3,329 | 3,255 | 2.3% | 3,213 | 3.6% |
| Patient Days | 2,901 | 2,677 | 8.4% | 2,481 | 16.9% | 19,395 | 18,125 | 7.0% | 17,727 | 9.4% |
| Average Length of Stay | 5.99 | 5.58 | 7.5% | 5.45 | 9.9% | 5.83 | 5.57 | 4.6% | 5.52 | 5.6% |
| Case Mix Index | 1.9408 | 2.0302 | -4.4% | 1.9687 | -1.4% | 1.9113 | 2.0302 | -5.9% | 2.0075 | -4.8% |
| Medicaid | | | | | | | | | | |
| Admissions | 119 | 122 | -2.5% | 116 | 2.6% | 830 | 832 | -0.2% | 793 | 4.7% |
| Patient Days | 894 | 494 | 81.0% | 434 | 106.0% | 5,610 | 3,369 | 66.5% | 3,483 | 61.1% |
| Average Length of Stay | 7.51 | 4.05 | 85.5% | 3.74 | 100.8% | 6.76 | 4.05 | 66.9% | 4.39 | 53.9% |
| Case Mix Index | 1.1287 | 1.2386 | -8.9% | 1.2247 | -7.8% | 1.1836 | 1.2386 | -4.4% | 1.2113 | -2.3% |
| Commercial | | | | | | | | | | |
| Admissions | 333 | 395 | -15.7% | 337 | -1.2% | 2,719 | 2,684 | 1.3% | 2,623 | 3.7% |
| Patient Days | 1,546 | 1,679 | -7.9% | 1,660 | -6.9% | 12,698 | 11,407 | 11.3% | 11,786 | 7.7% |
| Average Length of Stay | 4.64 | 4.25 | 9.2% | 4.93 | -5.7% | 4.67 | 4.25 | 9.9% | 4.49 | 3.9% |
| Case Mix Index | 1.7601 | 1.6709 | 5.3% | 1.6254 | 8.3% | 1.7016 | 1.6709 | 1.8% | 1.6599 | 2.5% |
| Self Pay | | | | | | | | | | |
| Admissions | 203 | 194 | 4.6% | 167 | 21.6% | 1,311 | 1,317 | -0.5% | 1,254 | 4.5% |
| Patient Days | 335 | 846 | -60.4% | 863 | -61.2% | 3,933 | 5,742 | -31.5% | 5,929 | -33.7% |
| Average Length of Stay | 1.65 | 4.36 | -62.2% | 5.17 | -68.1% | 3.00 | 4.36 | -31.2% | 4.73 | -36.5% |
| Case Mix Index | 1.6126 | 1.7383 | -7.2% | 1.7971 | -10.3% | 1.7233 | 1.7383 | -0.9% | 1.7546 | -1.8% |
| All Other | | | | | | | | | | |
| Admissions | 36 | 31 | 16.1% | 23 | 56.5% | 223 | 209 | 6.7% | 223 | 0.0% |
| Patient Days | 189 | 190 | -0.5% | 152 | 24.3% | 1,213 | 1,284 | -5.5% | 1,258 | -3.6% |
| Average Length of Stay | 5.25 | 6.13 | -14.3% | 6.61 | -20.6% | 5.44 | 6.14 | -11.5% | 5.64 | -3.6% |
| Case Mix Index | 2.3692 | 2.0600 | 15.0% | 1.6404 | 44.4% | 2.0865 | 2.0600 | 1.3% | 2.0377 | 2.4% |
| Radiology | | | | | | | | | | |
| InPatient | 4,728 | 4,821 | -1.9% | 4,758 | -0.6% | 34,939 | 32,698 | 6.9% | 32,886 | 6.2% |
| OutPatient | 8,984 | 9,016 | -0.4% | 8,602 | 4.4% | 59,975 | 61,262 | -2.1% | 59,424 | 0.9% |
| Cath Lab | | | | | | | | | | |
| InPatient | 578 | 671 | -13.9% | 586 | -1.4% | 4,204 | 4,559 | -7.8% | 4,527 | -7.1% |
| OutPatient | 314 | 390 | -19.5% | 339 | -7.4% | 2,325 | 2,648 | -12.2% | 2,657 | -12.5% |
| Laboratory | | | | | | | | | | |
| InPatient | 85,407 | 84,507 | 1.1% | 80,096 | 6.6% | 610,619 | 573,249 | 6.5% | 578,552 | 5.5% |
| OutPatient | 76,149 | 76,535 | -0.5% | 72,002 | 5.8% | 505,862 | 519,957 | -2.7% | 512,990 | -1.4% |
| Other | | | | | | | | | | |
| Deliveries | 159 | 190 | -16.3% | 175 | -9.1% | 1,244 | 1,293 | -3.8% | 1,240 | 0.3% |
| Surgical Cases | | | | | | | | | | |
| InPatient | 211 | 247 | -14.6% | 213 | -0.9% | 1,627 | 1,680 | -3.2% | 1,624 | 0.2% |
| OutPatient | 516 | 563 | -8.3% | 559 | -7.7% | 3,580 | 3,823 | -6.4% | 3,726 | -3.9% |
| Total Surgical Cases | 727 | 810 | -10.2% | 772 | -5.8% | 5,207 | 5,503 | -5.4% | 5,350 | -2.7% |
| GI Procedures (Endo) | | | | | | | | | | |
| InPatient | 120 | 130 | -7.7% | 122 | -1.6% | 688 | 882 | -22.0% | 889 | -22.6% |
| OutPatient | 121 | 174 | -30.5% | 164 | -26.2% | 976 | 1,182 | -17.4% | 1,167 | -16.4% |
| Total GI Procedures | 241 | 304 | -20.7% | 286 | -15.7% | 1,664 | 2,064 | -19.4% | 2,056 | -19.1% |

**ECTOR COUNTY HOSPITAL DISTRICT
MONTHLY STATISTICAL REPORT
APRIL 2026**

| | CURRENT MONTH | | | | | YEAR-TO-DATE | | | | |
|---|----------------|----------------|---------------|----------------|---------------|----------------|----------------|---------------|----------------|---------------|
| | ACTUAL | BUDGET | | PRIOR YEAR | | ACTUAL | BUDGET | | PRIOR YEAR | |
| | | AMOUNT | VAR. % | AMOUNT | VAR. % | | AMOUNT | VAR. % | AMOUNT | VAR. % |
| Emergency Room | | | | | | | | | | |
| I/P Emergency Room Visits | 974 | 756 | 28.8% | 686 | 42.0% | 5,877 | 5,137 | 14.4% | 5,188 | 13.3% |
| O/P Emergency Room Visits | 4,419 | 4,641 | -4.8% | 4,430 | -0.2% | 29,922 | 31,528 | -5.1% | 31,762 | -5.8% |
| Total Emergency Room Visits | 5,393 | 5,397 | -0.1% | 5,116 | 5.4% | 35,799 | 36,665 | -2.4% | 36,950 | -3.1% |
| Outpatient | | | | | | | | | | |
| O/P Occasions of Service | 22,734 | 20,869 | 8.9% | 19,586 | 16.1% | 148,151 | 141,775 | 4.5% | 139,078 | 6.5% |
| Hospital Operations | | | | | | | | | | |
| Manhours Paid | 289,104 | 298,185 | -3.0% | 292,473 | -1.2% | 2,074,471 | 2,048,521 | 1.3% | 2,066,371 | 0.4% |
| FTE's | 1,686.4 | 1,739.4 | -3.0% | 1,706.1 | -1.2% | 1,712.4 | 1,691.0 | 1.3% | 1,705.7 | 0.4% |
| Adjusted Patient Days | 11,351 | 11,185 | 1.5% | 10,715 | 5.9% | 79,111 | 75,767 | 4.4% | 76,211 | 3.8% |
| Hours / Adjusted Patient Day | 25.47 | 26.66 | -4.5% | 27.30 | -6.7% | 26.22 | 27.04 | -3.0% | 27.12 | -3.3% |
| Occupancy - Actual Beds | 55.3% | 56.2% | -1.6% | 50.6% | 9.3% | 55.5% | 54.0% | 2.9% | 51.5% | 7.8% |
| FTE's / Adjusted Occupied Bed | 4.3 | 4.7 | -8.3% | 4.8 | -10.6% | 4.5 | 4.7 | -4.1% | 4.7 | -4.4% |
| Family Health Clinic - Clements | | | | | | | | | | |
| Total Medical Visits | 890 | 725 | 22.8% | 685 | 29.9% | 4,864 | 4,543 | 7.1% | 4,490 | 8.3% |
| Manhours Paid | 2,354 | 2,501 | -5.9% | 1,790 | 31.5% | 15,410 | 16,014 | -3.8% | 13,019 | 18.4% |
| FTE's | 13.7 | 14.6 | -5.9% | 10.4 | 31.5% | 12.7 | 13.2 | -3.8% | 10.7 | 18.4% |
| Family Health Clinic - West University | | | | | | | | | | |
| Total Medical Visits | 926 | 1,212 | -23.6% | 787 | 17.7% | 5,448 | 7,539 | -27.7% | 5,114 | 6.5% |
| Manhours Paid | 1,437 | 2,638 | -45.5% | 1,509 | -4.8% | 11,112 | 15,639 | -28.9% | 11,109 | 0.0% |
| FTE's | 8.4 | 15.4 | -45.5% | 8.8 | -4.8% | 9.2 | 12.9 | -28.9% | 9.2 | 0.0% |
| Family Health Clinic - JBS | | | | | | | | | | |
| Total Medical Visits | 1,001 | 976 | 2.6% | 948 | 5.6% | 6,959 | 7,055 | -1.4% | 6,850 | 1.6% |
| Manhours Paid | 1,729 | 1,835 | -5.8% | 1,818 | -4.9% | 11,993 | 13,538 | -11.4% | 10,305 | 16.4% |
| FTE's | 10.1 | 10.7 | -5.8% | 10.6 | -4.9% | 9.9 | 11.2 | -11.4% | 8.5 | 16.4% |
| Family Health Clinic - Womens | | | | | | | | | | |
| Total Medical Visits | 1,674 | 1,902 | -12.0% | 1,622 | 3.2% | 9,967 | 12,916 | -22.8% | 11,355 | -12.2% |
| Manhours Paid | 3,304 | 4,513 | -26.8% | 3,225 | 2.5% | 22,564 | 29,901 | -24.5% | 23,478 | -3.9% |
| FTE's | 19.3 | 26.3 | -26.8% | 18.8 | 2.5% | 18.6 | 24.7 | -24.5% | 19.4 | -3.9% |
| Total ECHD Operations | | | | | | | | | | |
| Total Admissions | 1,175 | 1,222 | -3.8% | 1,098 | 7.0% | 8,412 | 8,297 | 1.4% | 8,106 | 3.8% |
| Total Patient Days | 5,865 | 5,886 | -0.4% | 5,601 | 4.7% | 42,849 | 39,920 | 7.3% | 40,195 | 6.6% |
| Total Patient and Obs Days | 5,865 | 5,886 | -0.4% | 5,601 | 4.7% | 42,849 | 39,920 | 7.3% | 40,195 | 6.6% |
| Total FTE's | 1,737.9 | 1,806.4 | -3.8% | 1,754.8 | -1.0% | 1,762.8 | 1,753.0 | 0.6% | 1,753.5 | 0.5% |
| FTE's / Adjusted Occupied Bed | 4.4 | 4.8 | -9.0% | 4.9 | -10.4% | 4.7 | 4.9 | -4.8% | 4.9 | -4.3% |
| Total Adjusted Patient Days | 11,351 | 11,185 | 1.5% | 10,715 | 5.9% | 79,111 | 75,767 | 4.4% | 76,211 | 3.8% |
| Hours / Adjusted Patient Day | 26.25 | 27.69 | -5.2% | 28.07 | -6.5% | 26.99 | 28.03 | -3.7% | 27.87 | -3.2% |
| Outpatient Factor | 1.9353 | 1.9002 | 1.8% | 1.9130 | 1.2% | 1.8463 | 1.8980 | -2.7% | 1.8960 | -2.6% |
| Blended O/P Factor | 2.1290 | 2.0825 | 2.2% | 2.1122 | 0.8% | 2.0346 | 2.0915 | -2.7% | 2.0900 | -2.7% |
| Total Adjusted Admissions | 2,274 | 2,322 | -2.1% | 2,100 | 8.3% | 15,531 | 15,747 | -1.4% | 15,369 | 1.1% |
| Hours / Adjusted Admisssion | 131.02 | 133.36 | -1.8% | 143.21 | -8.5% | 137.50 | 134.85 | 2.0% | 138.22 | -0.5% |
| FTE's - Hospital Contract | 52.6 | 39.8 | 32.1% | 47.6 | 10.6% | 47.2 | 38.5 | 22.7% | 46.2 | 2.1% |
| FTE's - Mgmt Services | 47.8 | 55.1 | -13.3% | 58.4 | -18.2% | 49.9 | 55.1 | -9.4% | 58.4 | -14.5% |
| Total FTE's (including Contract) | 1,838.3 | 1,901.4 | -3.3% | 1,860.7 | -1.2% | 1,860.0 | 1,846.6 | 0.7% | 1,858.2 | 0.1% |
| Total FTE'S per Adjusted Occupied Bed (including Contract) | 4.66 | 5.10 | -8.5% | 5.22 | -10.6% | 4.93 | 5.17 | -4.6% | 5.17 | -4.7% |
| ProCare FTEs | 207.6 | 239.7 | -13.4% | 208.7 | -0.5% | 211.0 | 240.2 | -12.2% | 206.8 | 2.0% |
| TraumaCare FTEs | 8.4 | 8.5 | -1.7% | 8.4 | 0.0% | 8.3 | 8.5 | -1.5% | 8.4 | -0.2% |
| Total System FTEs | 2,054.3 | 2,149.6 | -4.4% | 2,077.8 | -1.1% | 2,079.3 | 2,095.3 | -0.8% | 2,073.4 | 0.3% |
| Urgent Care Visits | | | | | | | | | | |
| JBS Clinic | 1,383 | 1,470 | -5.9% | 1,282 | 7.9% | 10,209 | 9,985 | 2.2% | 10,407 | -1.9% |
| West University | 830 | 950 | -12.6% | 776 | 7.0% | 6,227 | 6,452 | -3.5% | 6,857 | -9.2% |
| Total Urgent Care Visits | 2,213 | 2,420 | -8.6% | 2,058 | 7.5% | 16,436 | 16,437 | 0.0% | 17,264 | -4.8% |
| Retail Clinic Visits | | | | | | | | | | |
| Retail Clinic | 199 | 159 | 25.2% | 159 | 25.2% | 1,389 | 1,227 | 13.2% | 1,227 | 13.2% |

**ECTOR COUNTY HOSPITAL DISTRICT
BALANCE SHEET - BLENDED
APRIL 2026**

| | CURRENT YEAR | PRIOR FISCAL YEAR END | | | CURRENT YEAR CHANGE |
|---|-----------------------|-----------------------|---------------------|------------------------|---------------------------|
| | | HOSPITAL AUDITED | PRO CARE AUDITED | TRAUMA CARE AUDITED | |
| ASSETS | | | | | |
| CURRENT ASSETS: | | | | | |
| Cash and Cash Equivalents | \$ 27,521,493 | \$ 16,898,248 | \$ 4,700 | \$ - | \$ 10,618,545 |
| Investments | 58,947,791 | 57,956,175 | - | - | 991,616 |
| Patient Accounts Receivable - Gross | 232,808,509 | 214,978,630 | 19,968,494 | 1,685,000 | (3,823,615) |
| Less: 3rd Party Allowances | (146,517,759) | (139,548,613) | (11,202,864) | (1,298,612) | 5,532,329 |
| Bad Debt Allowance | (45,053,965) | (39,762,357) | (5,310,080) | (300,000) | 318,473 |
| Net Patient Accounts Receivable | 41,236,786 | 35,667,660 | 3,455,550 | 86,388 | 2,027,187 |
| Taxes Receivable | 11,932,708 | 11,616,563 | - | - | 316,145 |
| Accounts Receivable - Other | 4,171,089 | 8,609,285 | 100,560 | - | (4,538,756) |
| Inventories | 10,534,232 | 10,073,960 | 496,748 | - | (36,476) |
| Prepaid Expenses | 5,423,382 | 5,545,302 | 128,278 | 18,231 | (268,429) |
| Total Current Assets | 159,767,481 | 146,367,192 | 4,185,837 | 104,619 | 9,109,832 |
| CAPITAL ASSETS: | | | | | |
| Property and Equipment | 540,797,692 | 535,446,720 | 403,173 | - | 4,947,799 |
| Construction in Progress | 45,281,511 | 20,318,667 | - | - | 24,962,845 |
| | 586,079,204 | 555,765,387 | 403,173 | - | 29,910,644 |
| Less: Accumulated Depreciation and Amortization | (406,598,496) | (395,954,800) | (352,925) | - | (10,290,771) |
| Total Capital Assets | 179,480,708 | 159,810,587 | 50,248 | - | 19,619,873 |
| LEASE ASSETS | | | | | |
| Leased Assets | 2,336,326 | 2,337,842 | - | - | (1,516) |
| Less Accumulated Amortization Lease Assets | (2,289,755) | (2,223,870) | - | - | (65,885) |
| Total Lease Assets | 46,571 | 113,973 | - | - | (67,401) |
| SUBSCRIPTION ASSETS | | | | | |
| Subscription Assets | 17,517,888 | 15,473,212 | - | - | 2,044,676 |
| Less Accumulated Amortization Subscription Assets | (5,609,102) | (4,805,698) | - | - | (803,404) |
| Total Subscription Assets | 11,908,786 | 10,667,514 | - | - | 1,241,272 |
| LT Lease Receivable | 4,573,535 | 5,611,487 | - | - | (1,037,951) |
| RESTRICTED ASSETS: | | | | | |
| Restricted Assets Held by Trustee | 4,896 | 4,896 | - | - | - |
| Restricted Assets Held in Endowment | 6,615,377 | 6,527,822 | - | - | 87,555 |
| Restricted TPC, LLC | 1,826,505 | 1,826,505 | - | - | - |
| Restricted ENFRA EasS and Hospital Projects | 87,162,013 | - | - | - | 87,162,013 |
| Investment in PBBHC | 52,991,228 | 52,991,228 | - | - | - |
| Restricted MCH West Texas Services | 2,519,966 | 2,444,722 | - | - | 75,244 |
| Pension, Deferred Outflows of Resources | 10,254,779 | 10,254,779 | - | - | - |
| Assets whose use is Limited | 17,237 | - | 356,764 | 6,743 | (346,270) |
| TOTAL ASSETS | \$ 517,169,083 | \$ 396,620,704 | \$ 4,592,850 | \$ 111,362 | \$ 115,844,167 |
| LIABILITIES AND FUND BALANCE | | | | | |
| CURRENT LIABILITIES: | | | | | |
| Current Maturities of Long-Term Debt | \$ 1,970,000 | \$ 1,970,000 | \$ - | \$ - | \$ - |
| Self-Insurance Liability - Current Portion | 3,028,792 | 3,028,792 | - | - | - |
| Current Portion of Lease Liabilities | 49,901 | 278,336 | - | - | (228,435) |
| Current Portion of Subscription Liabilities | 3,300,016 | 2,608,445 | - | - | 691,571 |
| Accounts Payable | 17,546,480 | 27,085,249 | (2,116,984) | (875,767) | (6,546,018) |
| A/R Credit Balances | 2,966,874 | 2,429,902 | - | - | 536,972 |
| Accrued Interest | 509,680 | 251,049 | - | - | 258,631 |
| Accrued Salaries and Wages | 15,128,254 | 6,581,641 | 6,849,020 | 238,922 | 1,458,672 |
| Accrued Compensated Absences | 6,075,957 | 5,729,425 | - | - | 346,532 |
| Due to Third Party Payors | 5,320,719 | 7,251,974 | - | - | (1,931,254) |
| Deferred Revenue | 117,642,412 | 174,540 | (106,356) | - | 117,574,229 |
| Total Current Liabilities | 173,539,086 | 57,389,353 | 4,625,680 | (636,845) | 111,524,053 |
| ACCRUED POST RETIREMENT BENEFITS | 16,390,554 | 19,938,321 | - | - | (3,547,767) |
| LESSOR DEFFERED INFLOWS OF RESOUCES | 5,991,096 | 7,114,414 | - | - | (1,123,319) |
| SELF-INSURANCE LIABILITIES - Less Current Portion | 1,780,370 | 1,780,370 | - | - | - |
| LEASE LIABILITIES | 37,036 | 39,011 | - | - | (1,975) |
| SUBSCRIPTION LIABILITIES | 6,315,350 | 6,442,292 | - | - | (126,942) |
| LONG-TERM DEBT - Less Current Maturities | 25,509,041 | 25,818,179 | - | - | (309,138) |
| Total Liabilities | 229,562,532 | 118,521,941 | 4,625,680 | (636,845) | 107,051,757 |
| FUND BALANCE | 287,606,550 | 278,098,763 | (32,831) | 748,207 | 287,639,381 |
| TOTAL LIABILITIES AND FUND BALANCE | \$ 517,169,083 | \$ 396,620,704 | \$ 4,592,850 | \$ 111,362 | \$ 115,844,167 |

**ECTOR COUNTY HOSPITAL DISTRICT
BLENDED OPERATIONS SUMMARY
APRIL 2026**

| | CURRENT MONTH | | | | | YEAR TO DATE | | | | |
|--|-----------------------|-----------------------|----------------|-----------------------|---------------|-----------------------|-----------------------|---------------|-----------------------|----------------|
| | ACTUAL | BUDGET | BUDGET VAR | PRIOR YR | PRIOR YR VAR | ACTUAL | BUDGET | BUDGET VAR | PRIOR YR | PRIOR YR VAR |
| <u>PATIENT REVENUE</u> | | | | | | | | | | |
| Inpatient Revenue | \$ 58,023,050 | \$ 60,783,463 | -4.5% | \$ 56,810,330 | 2.1% | \$ 430,276,898 | \$ 414,228,389 | 3.9% | \$ 408,579,879 | 5.3% |
| Outpatient Revenue | 65,509,049 | 65,796,568 | -0.4% | 63,183,471 | 3.7% | 445,169,141 | 452,116,929 | -1.5% | 445,357,975 | 0.0% |
| TOTAL PATIENT REVENUE | \$ 123,532,099 | \$ 126,580,031 | -2.4% | \$ 119,993,801 | 2.9% | \$ 875,446,039 | \$ 866,345,318 | 1.1% | \$ 853,937,853 | 2.5% |
| <u>DEDUCTIONS FROM REVENUE</u> | | | | | | | | | | |
| Contractual Adjustments | \$ 79,176,368 | \$ 80,005,305 | -1.0% | \$ 74,765,092 | 5.9% | \$ 552,055,360 | \$ 547,579,017 | 0.8% | \$ 541,724,694 | 1.9% |
| Policy Adjustments | 1,599,579 | 1,099,518 | 45.5% | 799,673 | 100.0% | 7,498,946 | 7,972,677 | -5.9% | 7,166,192 | 4.6% |
| Uninsured Discount | 9,284,571 | 9,667,391 | -4.0% | 7,249,325 | 28.1% | 66,843,270 | 65,943,517 | 1.4% | 67,170,000 | -0.5% |
| Indigent | 590,908 | 1,248,273 | -52.7% | 1,483,873 | -60.2% | 10,034,818 | 8,410,025 | 19.3% | 8,597,347 | 16.7% |
| Provision for Bad Debts | 5,620,290 | 6,626,241 | -15.2% | 8,078,996 | -30.4% | 50,575,739 | 45,438,171 | 11.3% | 44,467,640 | 13.7% |
| TOTAL REVENUE DEDUCTIONS | \$ 96,271,717 | \$ 98,646,728 | -2.4% | \$ 92,376,959 | 4.2% | \$ 687,008,133 | \$ 675,343,407 | 1.7% | \$ 669,125,873 | 2.7% |
| | 77.93% | 77.93% | | 76.98% | | 78.48% | 77.95% | | 78.36% | |
| <u>OTHER PATIENT REVENUE</u> | | | | | | | | | | |
| Medicaid Supplemental Payments | \$ 3,033,146 | \$ 1,457,917 | 108.0% | \$ 2,515,505 | 20.6% | \$ 12,779,400 | \$ 10,205,419 | 25.2% | \$ 13,720,769 | -6.9% |
| DSRIP/CHIRP | 1,177,500 | 1,252,500 | -6.0% | (349,097) | -437.3% | 8,622,136 | 8,767,500 | -1.7% | (352,601) | -2545.3% |
| TOTAL OTHER PATIENT REVENUE | \$ 4,210,646 | \$ 2,710,417 | 55.4% | \$ 2,166,409 | 94.4% | \$ 21,401,536 | \$ 18,972,919 | 12.8% | \$ 13,368,168 | 60.1% |
| NET PATIENT REVENUE | \$ 31,471,028 | \$ 30,643,720 | 2.7% | \$ 29,783,250 | 5.7% | \$ 209,839,442 | \$ 209,974,830 | -0.1% | \$ 198,180,149 | 5.9% |
| <u>OTHER REVENUE</u> | | | | | | | | | | |
| Tax Revenue | \$ 8,234,885 | \$ 7,365,803 | 11.8% | \$ 7,664,751 | 7.4% | \$ 54,003,015 | \$ 53,385,195 | 1.2% | \$ 49,166,137 | 9.8% |
| Other Revenue | 2,151,217 | 2,022,558 | 6.4% | 1,812,157 | 18.7% | 13,711,554 | 13,921,488 | -1.5% | 10,830,891 | 26.6% |
| TOTAL OTHER REVENUE | \$ 10,386,103 | \$ 9,388,361 | 10.6% | \$ 9,476,908 | 9.6% | \$ 67,714,568 | \$ 67,306,683 | 0.6% | \$ 59,997,028 | 12.9% |
| NET OPERATING REVENUE | \$ 41,857,131 | \$ 40,032,081 | 4.6% | \$ 39,260,158 | 6.6% | \$ 277,554,010 | \$ 277,281,513 | 0.1% | \$ 258,177,177 | 7.5% |
| <u>OPERATING EXPENSES</u> | | | | | | | | | | |
| Salaries and Wages | \$ 16,735,986 | \$ 17,068,933 | -2.0% | \$ 16,151,689 | 3.6% | \$ 115,863,293 | \$ 116,427,883 | -0.5% | \$ 111,450,804 | 4.0% |
| Benefits | 1,869,268 | 2,338,166 | -20.1% | 2,321,013 | -19.5% | 15,777,599 | 16,682,299 | -5.4% | 16,276,683 | -3.1% |
| Temporary Labor | 1,681,562 | 1,235,721 | 36.1% | 1,382,164 | 21.7% | 10,178,592 | 8,933,133 | 13.9% | 9,522,240 | 6.9% |
| Physician Fees | 1,367,078 | 1,309,488 | 4.4% | 1,380,823 | -1.0% | 9,397,445 | 9,169,438 | 2.5% | 9,085,706 | 3.4% |
| Texas Tech Support | 1,057,465 | 1,042,618 | 1.4% | 1,000,451 | 5.7% | 7,320,187 | 7,298,326 | 0.3% | 7,053,838 | 3.8% |
| Purchased Services | 5,729,933 | 5,120,163 | 11.9% | 4,498,370 | 27.4% | 38,036,809 | 35,862,209 | 6.1% | 34,053,603 | 11.7% |
| Supplies | 7,127,640 | 7,216,429 | -1.2% | 6,369,739 | 11.9% | 48,089,081 | 49,569,674 | -3.0% | 48,191,167 | -0.2% |
| Utilities | 345,737 | 323,666 | 6.8% | 340,423 | 1.6% | 2,523,401 | 2,422,596 | 4.2% | 2,381,608 | 6.0% |
| Repairs and Maintenance | 915,070 | 881,826 | 3.8% | 1,165,042 | -21.5% | 6,082,493 | 6,242,406 | -2.6% | 6,450,161 | -5.7% |
| Leases and Rent | 159,677 | 203,735 | -21.6% | 108,483 | 47.2% | 1,265,916 | 1,426,221 | -11.2% | 901,536 | 40.4% |
| Insurance | 222,189 | 205,576 | 8.1% | 210,148 | 5.7% | 1,447,694 | 1,439,032 | 0.6% | 1,556,236 | -7.0% |
| Interest Expense | 93,223 | 79,144 | 17.8% | 80,317 | 16.1% | 617,809 | 554,543 | 11.4% | 565,994 | 9.2% |
| ECHDA | 261,817 | 113,629 | 130.4% | 201,831 | 29.7% | 974,743 | 795,403 | 22.5% | 793,635 | 22.8% |
| Other Expense | 264,834 | 241,591 | 9.6% | 192,924 | 37.3% | 1,391,661 | 1,627,034 | -14.5% | 1,436,265 | -3.1% |
| TOTAL OPERATING EXPENSES | \$ 37,831,478 | \$ 37,380,686 | 1.2% | \$ 35,403,416 | 6.9% | \$ 258,966,724 | \$ 258,450,196 | 0.2% | \$ 249,719,476 | 3.7% |
| Depreciation/Amortization | \$ 2,297,326 | \$ 2,155,317 | 6.6% | \$ 2,048,621 | 12.1% | \$ 15,686,883 | \$ 15,205,342 | 3.2% | \$ 14,224,245 | 10.3% |
| (Gain) Loss on Sale of Assets | - | - | 0.0% | - | 0.0% | 44,265 | - | 0.0% | (300) | -14855.1% |
| TOTAL OPERATING COSTS | \$ 40,128,803 | \$ 39,536,003 | 1.5% | \$ 37,452,036 | 7.1% | \$ 274,697,872 | \$ 273,655,538 | 0.4% | \$ 263,943,421 | 4.1% |
| NET GAIN (LOSS) FROM OPERATIONS | \$ 1,728,328 | \$ 496,078 | -248.4% | \$ 1,808,122 | 4.4% | \$ 2,856,138 | \$ 3,625,975 | -21.2% | \$ (5,766,244) | -149.5% |
| Operating Margin | 4.13% | 1.24% | 233.2% | 4.61% | -10.3% | 1.03% | 1.31% | -21.3% | -2.23% | -146.1% |
| <u>NONOPERATING REVENUE/EXPENSE</u> | | | | | | | | | | |
| Interest Income | \$ 453,690 | \$ 417,039 | 8.8% | \$ 157,514 | 188.0% | \$ 2,607,205 | \$ 2,896,375 | -10.0% | \$ 1,176,622 | 121.6% |
| Tobacco Settlement | 1,877,301 | 1,700,000 | 10.4% | 1,630,271 | 15.2% | 1,877,301 | 1,700,000 | 10.4% | 1,630,271 | 15.2% |
| Opioid Abatement Fund | 163,902 | - | 0.0% | - | 0.0% | 163,902 | - | 0.0% | - | 0.0% |
| Trauma Funds | - | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% |
| Donations | 10,000 | 8,135 | 22.9% | - | 0.0% | 296,805 | 56,945 | 421.2% | 64,243 | 362.0% |
| COVID-19 Stimulus | - | - | 0.0% | - | 0.0% | 134,060 | - | 0.0% | 78,390 | 71.0% |
| CHANGE IN NET POSITION BEFORE INVESTMENT ACTIVITY | \$ 4,233,221 | \$ 2,621,252 | -61.5% | \$ 3,595,907 | -17.7% | \$ 7,935,411 | \$ 8,279,295 | 4.2% | \$ (2,816,718) | 381.7% |
| Unrealized Gain/(Loss) on Investments | \$ 59,122 | \$ 100,093 | 0.0% | \$ 161,736 | -63.4% | \$ 187,227 | \$ 700,651 | 0.0% | \$ 666,221 | -71.9% |
| Investment in Subsidiaries | 8,434 | 85,799 | -90.2% | 6,248 | 35.0% | 669,773 | 600,593 | 11.5% | 237,477 | 182.0% |
| CHANGE IN NET POSITION | \$ 4,300,777 | \$ 2,807,144 | -53.2% | \$ 3,763,892 | -14.3% | \$ 8,792,411 | \$ 9,580,539 | 8.2% | \$ (1,913,021) | 559.6% |
| ADJUSTED OPERATING EBIDA | \$ 3,326,141 | \$ 2,005,686 | 65.8% | \$ 3,318,880 | 0.2% | \$ 13,944,523 | \$ 14,236,402 | -2.1% | \$ 4,688,684 | 197.4% |

**ECTOR COUNTY HOSPITAL DISTRICT
HOSPITAL OPERATIONS SUMMARY
APRIL 2026**

| | CURRENT MONTH | | | | | YEAR TO DATE | | | | |
|---|-----------------------|-----------------------|---------------|-----------------------|---------------|-----------------------|-----------------------|--------------|-----------------------|---------------|
| | ACTUAL | BUDGET | BUDGET VAR | PRIOR YR | PRIOR YR VAR | ACTUAL | BUDGET | BUDGET VAR | PRIOR YR | PRIOR YR VAR |
| PATIENT REVENUE | | | | | | | | | | |
| Inpatient Revenue | \$ 58,023,050 | \$ 60,783,463 | -4.5% | \$ 56,810,330 | 2.1% | \$ 430,276,898 | \$ 414,228,389 | 3.9% | \$ 408,579,879 | 5.3% |
| Outpatient Revenue | 54,268,893 | 54,717,544 | -0.8% | 51,868,108 | 4.6% | 364,128,235 | 371,961,498 | -2.1% | 366,100,692 | -0.5% |
| TOTAL PATIENT REVENUE | \$ 112,291,943 | \$ 115,501,007 | -2.8% | \$ 108,678,438 | 3.3% | \$ 794,405,133 | \$ 786,189,887 | 1.0% | \$ 774,680,570 | 2.5% |
| DEDUCTIONS FROM REVENUE | | | | | | | | | | |
| Contractual Adjustments | \$ 73,723,251 | \$ 74,220,734 | -0.7% | \$ 68,585,208 | 7.5% | \$ 510,298,281 | \$ 505,487,709 | 1.0% | \$ 499,635,688 | 2.1% |
| Policy Adjustments | 285,933 | 168,407 | 69.8% | 34,747 | 722.9% | 1,232,050 | 1,148,029 | 7.3% | 482,341 | 155.4% |
| Uninsured Discount | 8,932,446 | 9,428,255 | -5.3% | 6,967,878 | 28.2% | 64,558,333 | 64,210,600 | 0.5% | 65,490,900 | -1.4% |
| Indigent Care | 577,493 | 1,237,982 | -53.4% | 1,464,713 | -60.6% | 9,921,608 | 8,340,884 | 19.0% | 8,523,911 | 16.4% |
| Provision for Bad Debts | 4,472,259 | 5,621,809 | -20.4% | 7,052,680 | -36.6% | 42,270,429 | 38,226,066 | 10.6% | 37,164,015 | 13.7% |
| TOTAL REVENUE DEDUCTIONS | \$ 87,991,383 | \$ 90,677,187 | -3.0% | \$ 84,105,227 | 4.6% | \$ 628,280,701 | \$ 617,413,288 | 1.8% | \$ 611,296,855 | 2.8% |
| | 78.36% | 78.51% | | 77.39% | | 79.09% | 78.53% | | 78.91% | |
| OTHER PATIENT REVENUE | | | | | | | | | | |
| Medicaid Supplemental Payments | \$ 3,033,146 | \$ 1,457,917 | 108.0% | \$ 2,515,505 | 20.6% | \$ 12,779,400 | \$ 10,205,419 | 25.2% | \$ 13,720,769 | -6.9% |
| DSRIP/CHIRP | 1,177,500 | 1,252,500 | -6.0% | (349,097) | -437.3% | 8,622,136 | 8,767,500 | -1.7% | (352,601) | -2545.3% |
| TOTAL OTHER PATIENT REVENUE | \$ 4,210,646 | \$ 2,710,417 | 55.4% | \$ 2,166,409 | 94.4% | \$ 21,401,536 | \$ 18,972,919 | 12.8% | \$ 13,368,168 | 60.1% |
| NET PATIENT REVENUE | \$ 28,511,207 | \$ 27,534,237 | 3.5% | \$ 26,739,620 | 6.6% | \$ 187,525,968 | \$ 187,749,518 | -0.1% | \$ 176,751,884 | 6.1% |
| OTHER REVENUE | | | | | | | | | | |
| Tax Revenue | \$ 8,234,885 | \$ 7,365,803 | 11.8% | \$ 7,664,751 | 7.4% | \$ 54,003,015 | \$ 53,385,195 | 1.2% | \$ 49,166,137 | 9.8% |
| Other Revenue | 1,871,795 | 1,753,355 | 6.8% | 1,539,350 | 21.6% | 12,012,966 | 12,025,855 | -0.1% | 9,185,566 | 30.8% |
| TOTAL OTHER REVENUE | \$ 10,106,680 | \$ 9,119,158 | 10.8% | \$ 9,204,101 | 9.8% | \$ 66,015,981 | \$ 65,411,050 | 0.9% | \$ 58,351,703 | 13.1% |
| NET OPERATING REVENUE | \$ 38,617,887 | \$ 36,653,395 | 5.4% | \$ 35,943,721 | 7.4% | \$ 253,541,948 | \$ 253,160,568 | 0.2% | \$ 235,103,587 | 7.8% |
| OPERATING EXPENSE | | | | | | | | | | |
| Salaries and Wages | \$ 11,995,938 | \$ 12,197,457 | -1.7% | \$ 11,489,986 | 4.4% | \$ 82,873,143 | \$ 82,308,520 | 0.7% | \$ 78,943,974 | 5.0% |
| Benefits | 1,366,409 | 1,871,353 | -27.0% | 1,904,660 | -28.3% | 12,158,537 | 13,169,588 | -7.7% | 12,929,067 | -6.0% |
| Temporary Labor | 744,217 | 519,303 | 43.3% | 633,304 | 17.5% | 4,602,699 | 3,543,782 | 29.9% | 4,646,564 | -0.9% |
| Physician Fees | 1,375,093 | 1,357,300 | 1.3% | 1,351,310 | 1.8% | 9,804,389 | 9,499,957 | 3.2% | 9,386,949 | 4.4% |
| Texas Tech Support | 1,057,465 | 1,042,618 | 1.4% | 1,000,451 | 5.7% | 7,320,187 | 7,298,326 | 0.3% | 7,053,838 | 3.8% |
| Purchased Services | 6,078,021 | 5,436,269 | 11.8% | 4,780,788 | 27.1% | 40,398,351 | 38,484,182 | 5.0% | 36,038,435 | 12.1% |
| Supplies | 7,045,835 | 7,139,333 | -1.3% | 6,309,982 | 11.7% | 47,623,131 | 49,050,284 | -2.9% | 47,705,376 | -0.2% |
| Utilities | 345,038 | 323,220 | 6.8% | 339,763 | 1.6% | 2,519,206 | 2,418,401 | 4.2% | 2,376,098 | 6.0% |
| Repairs and Maintenance | 915,070 | 881,350 | 3.8% | 1,161,883 | -21.2% | 6,073,175 | 6,239,074 | -2.7% | 6,443,932 | -5.8% |
| Leases and Rentals | (3,224) | 41,354 | -107.8% | (38,495) | -91.6% | 125,116 | 289,480 | -56.8% | (125,166) | -200.0% |
| Insurance | 155,187 | 136,272 | 13.9% | 148,910 | 4.2% | 984,655 | 953,904 | 3.2% | 1,102,048 | -10.7% |
| Interest Expense | 93,223 | 79,144 | 17.8% | 80,317 | 16.1% | 617,809 | 554,543 | 11.4% | 565,994 | 9.2% |
| ECHDA | 261,817 | 113,629 | 130.4% | 201,831 | 29.7% | 974,743 | 795,403 | 22.5% | 793,635 | 22.8% |
| Other Expense | 157,832 | 161,884 | -2.5% | 141,535 | 11.5% | 849,284 | 1,142,193 | -25.6% | 998,541 | -14.9% |
| TOTAL OPERATING EXPENSES | \$ 31,587,920 | \$ 31,300,487 | 0.9% | \$ 29,506,226 | 7.1% | \$ 216,924,425 | \$ 215,747,636 | 0.5% | \$ 208,859,285 | 3.9% |
| Depreciation/Amortization | \$ 2,285,282 | \$ 2,142,732 | 6.7% | \$ 2,035,965 | 12.2% | \$ 15,604,785 | \$ 15,117,247 | 3.2% | \$ 14,140,321 | 10.4% |
| (Gain)/Loss on Disposal of Assets | - | - | 0.0% | - | 0.0% | 44,265 | - | 0.0% | (300) | -14855.1% |
| TOTAL OPERATING COSTS | \$ 33,873,202 | \$ 33,443,219 | 1.3% | \$ 31,542,190 | 7.4% | \$ 232,573,476 | \$ 230,864,883 | 0.7% | \$ 222,999,306 | 4.3% |
| NET GAIN (LOSS) FROM OPERATIONS | \$ 4,744,685 | \$ 3,210,176 | 47.8% | \$ 4,401,530 | -7.8% | \$ 20,968,473 | \$ 22,295,685 | -6.0% | \$ 12,104,281 | -73.2% |
| Operating Margin | 12.29% | 8.76% | 40.3% | 12.25% | 0.3% | 8.27% | 8.81% | -6.1% | 5.15% | 60.6% |
| NONOPERATING REVENUE/EXPENSE | | | | | | | | | | |
| Interest Income | \$ 453,690 | \$ 417,039 | 8.8% | \$ 157,514 | 188.0% | \$ 2,607,205 | \$ 2,896,375 | -10.0% | \$ 1,176,622 | 121.6% |
| Tobacco Settlement | 1,877,301 | 1,700,000 | 10.4% | 1,630,271 | 15.2% | 1,877,301 | 1,700,000 | 10.4% | 1,630,271 | 15.2% |
| Opioid Abatement Fund | 163,902 | - | 0.0% | - | 0.0% | 163,902 | - | 0.0% | - | 0.0% |
| Trauma Funds | - | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% |
| Donations | 10,000 | 8,135 | 22.9% | - | 0.0% | 296,805 | 56,945 | 421.2% | 64,243 | 362.0% |
| COVID-19 Stimulus | - | - | 0.0% | - | 0.0% | 134,060 | - | - | 78,390 | 71.0% |
| CHANGE IN NET POSITION BEFORE CAPITAL CONTRIBUTION | \$ 7,249,579 | \$ 5,335,351 | 35.9% | \$ 6,189,316 | 17.1% | \$ 26,047,745 | \$ 26,949,005 | -3.3% | \$ 15,053,807 | 73.0% |
| Procure Capital Contribution | (3,021,497) | (2,716,544) | 11.2% | (2,601,202) | 16.2% | (18,245,059) | (18,729,068) | -2.6% | (18,045,697) | 1.1% |
| CHANGE IN NET POSITION BEFORE INVESTMENT ACTIVITY | \$ 4,228,082 | \$ 2,618,807 | -61.5% | \$ 3,588,114 | -17.8% | \$ 7,802,687 | \$ 8,219,937 | -5.1% | \$ (2,991,890) | 360.8% |
| Unrealized Gain/(Loss) on Investments | \$ 59,122 | \$ 100,093 | -40.9% | \$ 161,736 | -63.4% | \$ 187,227 | \$ 700,651 | -73.3% | \$ 666,221 | -71.9% |
| Investment in Subsidiaries | 8,434 | 85,799 | -90.2% | 6,248 | 35.0% | 669,773 | 600,593 | 11.5% | 237,477 | 182.0% |
| CHANGE IN NET POSITION | \$ 4,295,638 | \$ 2,804,699 | -53.2% | \$ 3,756,098 | -14.4% | \$ 8,659,687 | \$ 9,521,181 | -9.0% | \$ (2,088,193) | 514.7% |
| ADJUSTED OPERATING EBIDA | \$ 6,330,455 | \$ 4,707,199 | 34.5% | \$ 5,899,633 | 7.3% | \$ 31,974,761 | \$ 32,818,017 | -2.6% | \$ 22,475,284 | 42.3% |

**ECTOR COUNTY HOSPITAL DISTRICT
PROCARE OPERATIONS SUMMARY
APRIL 2026**

| | CURRENT MONTH | | | | | YEAR TO DATE | | | | |
|--|----------------|----------------|------------|----------------|--------------|-----------------|-----------------|------------|-----------------|--------------|
| | ACTUAL | BUDGET | BUDGET VAR | PRIOR YR | PRIOR YR VAR | ACTUAL | BUDGET | BUDGET VAR | PRIOR YR | PRIOR YR VAR |
| PATIENT REVENUE | | | | | | | | | | |
| Outpatient Revenue | \$ 11,056,863 | \$ 10,900,132 | 1.4% | \$ 10,992,572 | 0.6% | \$ 79,535,006 | \$ 78,854,175 | 0.9% | \$ 77,955,782 | 2.0% |
| TOTAL PATIENT REVENUE | \$ 11,056,863 | \$ 10,900,132 | 1.4% | \$ 10,992,572 | 0.6% | \$ 79,535,006 | \$ 78,854,175 | 0.9% | \$ 77,955,782 | 2.0% |
| DEDUCTIONS FROM REVENUE | | | | | | | | | | |
| Contractual Adjustments | \$ 5,363,136 | \$ 5,702,562 | -6.0% | \$ 6,022,367 | -10.9% | \$ 40,982,216 | \$ 41,494,778 | -1.2% | \$ 41,451,991 | -1.1% |
| Policy Adjustments | 1,271,741 | 898,791 | 41.5% | 699,378 | 81.8% | 6,001,559 | 6,589,551 | -8.9% | 6,480,343 | -7.4% |
| Uninsured Discount | 352,125 | 239,136 | 47.2% | 281,447 | 25.1% | 2,284,937 | 1,732,917 | 31.9% | 1,679,099 | 36.1% |
| Indigent | 13,415 | 10,291 | 30.4% | 19,160 | -30.0% | 113,211 | 69,141 | 63.7% | 73,436 | 54.2% |
| Provision for Bad Debts | 1,123,208 | 974,862 | 15.2% | 966,670 | 16.2% | 8,080,977 | 6,997,015 | 15.5% | 7,088,510 | 14.0% |
| TOTAL REVENUE DEDUCTIONS | \$ 8,123,624 | \$ 7,825,642 | 3.8% | \$ 7,989,022 | 1.7% | \$ 57,462,900 | \$ 56,883,402 | 1.0% | \$ 56,773,380 | 1.2% |
| | 73.47% | 71.79% | | 72.68% | | 72.25% | 72.14% | | 72.83% | |
| NET PATIENT REVENUE | \$ 2,933,239 | \$ 3,074,490 | -4.6% | \$ 3,003,550 | -2.3% | \$ 22,072,107 | \$ 21,970,773 | 0.5% | \$ 21,182,402 | 4.2% |
| OTHER REVENUE | | | | | | | | | | |
| Other Income | \$ 277,663 | \$ 268,102 | 3.6% | \$ 272,786 | 1.8% | \$ 1,691,374 | \$ 1,887,926 | -10.4% | \$ 1,638,648 | 3.2% |
| TOTAL OTHER REVENUE | \$ 277,663 | \$ 268,102 | 3.6% | \$ 272,786 | 1.8% | \$ 1,691,374 | \$ 1,887,926 | -10.4% | \$ 1,638,648 | 3.2% |
| NET OPERATING REVENUE | \$ 3,210,902 | \$ 3,342,592 | -3.9% | \$ 3,276,336 | -2.0% | \$ 23,763,481 | \$ 23,858,699 | -0.4% | \$ 22,821,049 | 4.1% |
| OPERATING EXPENSE | | | | | | | | | | |
| Salaries and Wages | \$ 4,497,474 | \$ 4,620,423 | -2.7% | \$ 4,420,534 | 1.7% | \$ 31,276,977 | \$ 32,361,624 | -3.4% | \$ 30,839,690 | 1.4% |
| Benefits | 475,295 | 438,611 | 8.4% | 391,297 | 21.5% | 3,483,180 | 3,348,390 | 4.0% | 3,223,577 | 8.1% |
| Temporary Labor | 937,345 | 716,418 | 30.8% | 748,860 | 25.2% | 5,575,894 | 5,389,351 | 3.5% | 4,875,676 | 14.4% |
| Physician Fees | 251,233 | 211,436 | 18.8% | 288,761 | -13.0% | 1,407,792 | 1,484,217 | -5.1% | 1,513,493 | -7.0% |
| Purchased Services | (348,092) | (318,596) | 9.3% | (296,870) | 17.3% | (2,373,252) | (2,639,403) | -10.1% | (2,006,644) | 18.3% |
| Supplies | 81,280 | 76,760 | 5.9% | 59,757 | 36.0% | 464,274 | 516,961 | -10.2% | 483,271 | -3.9% |
| Utilities | 699 | 446 | 56.7% | 661 | 5.8% | 4,196 | 4,195 | 0.0% | 5,510 | -23.9% |
| Repairs and Maintenance | - | 476 | -100.0% | 3,158.95 | -100.0% | 9,318 | 3,332 | 179.7% | 6,230 | 49.6% |
| Leases and Rentals | 162,247 | 161,579 | 0.4% | 146,324 | 10.9% | 1,136,226 | 1,131,127 | 0.5% | 1,020,788 | 11.3% |
| Insurance | 56,859 | 59,854 | -5.0% | 51,516 | 10.4% | 402,112 | 418,978 | -4.0% | 386,137 | 4.1% |
| Other Expense | 106,015 | 79,142 | 34.0% | 50,884 | 108.3% | 539,728 | 480,886 | 12.2% | 435,095 | 24.0% |
| TOTAL OPERATING EXPENSES | \$ 6,220,355 | \$ 6,046,549 | 2.9% | \$ 5,864,882 | 6.1% | \$ 41,926,442 | \$ 42,499,658 | -1.3% | \$ 40,782,822 | 2.8% |
| Depreciation/Amortization (Gain)/Loss on Sale of Assets | \$ 12,043 | \$ 12,585 | -4.3% | \$ 12,656 | -4.8% | \$ 82,097 | \$ 88,095 | -6.8% | \$ 83,924 | -2.2% |
| | - | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% |
| TOTAL OPERATING COSTS | \$ 6,232,399 | \$ 6,059,134 | 2.9% | \$ 5,877,538 | 6.0% | \$ 42,008,540 | \$ 42,587,753 | -1.4% | \$ 40,866,746 | 2.8% |
| NET GAIN (LOSS) FROM OPERATIONS | \$ (3,021,497) | \$ (2,716,542) | 11.2% | \$ (2,601,202) | 16.2% | \$ (18,245,059) | \$ (18,729,054) | -2.6% | \$ (18,045,697) | 1.1% |
| Operating Margin | -94.10% | -81.27% | 15.8% | -79.39% | 18.5% | -76.78% | -78.50% | -2.2% | -79.07% | -2.9% |
| COVID-19 Stimulus | \$ - | \$ - | 0.0% | \$ - | 0.0% | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| MCH Contribution | \$ 3,021,497 | \$ 2,716,542 | 11.2% | \$ 2,601,202 | 16.2% | \$ 18,245,059 | \$ 18,729,054 | -2.6% | \$ 18,045,697 | 1.1% |
| CAPITAL CONTRIBUTION | \$ - | \$ - | 0.0% | \$ - | 0.0% | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| ADJUSTED OPERATING EBIDA | \$ (3,009,453) | \$ (2,703,957) | -11.3% | \$ (2,588,546) | -16.3% | \$ (18,162,961) | \$ (18,640,959) | 2.6% | \$ (17,961,773) | -1.1% |

MONTHLY STATISTICAL REPORT

| | CURRENT MONTH | | | | | YEAR TO DATE | | | | |
|----------------------------|---------------|--------|------------|----------|--------------|--------------|--------|------------|----------|--------------|
| | ACTUAL | BUDGET | BUDGET VAR | PRIOR YR | PRIOR YR VAR | ACTUAL | BUDGET | BUDGET VAR | PRIOR YR | PRIOR YR VAR |
| Total Office Visits | 7,777 | 7,835 | -0.7% | 8,191 | -5.05% | 53,806 | 52,680 | 2.1% | 54,596 | -1.45% |
| Total Hospital Visits | 7,345 | 6,501 | 13.0% | 6,526 | 12.55% | 49,533 | 47,466 | 4.4% | 46,677 | 6.12% |
| Total Procedures | 12,342 | 12,533 | -1.5% | 12,495 | -1.22% | 90,471 | 90,271 | 0.2% | 90,176 | 0.33% |
| Total Surgeries | 743 | 734 | 1.2% | 698 | 6.45% | 5,078 | 5,738 | -11.5% | 5,423 | -6.36% |
| Total Provider FTE's | 86.8 | 87.4 | -0.7% | 83.7 | 3.68% | 86.5 | 88.0 | -1.7% | 85.4 | 1.30% |
| Total Staff FTE's | 113.0 | 142.8 | -20.8% | 113.2 | -0.16% | 116.4 | 142.8 | -18.5% | 112.6 | 3.34% |
| Total Administrative FTE's | 7.8 | 9.5 | -18.1% | 11.8 | -33.96% | 8.1 | 9.5 | -15.2% | 8.8 | -8.46% |
| Total FTE's | 207.6 | 239.7 | -13.4% | 208.7 | -0.53% | 211.0 | 240.2 | -12.2% | 206.8 | 2.00% |

**ECTOR COUNTY HOSPITAL DISTRICT
TRAUMACARE OPERATIONS SUMMARY
APRIL 2026**

| | CURRENT MONTH | | | | | YEAR TO DATE | | | | |
|--|-------------------|-------------------|---------------|-------------------|---------------|---------------------|---------------------|---------------|---------------------|---------------|
| | ACTUAL | BUDGET | BUDGET VAR | PRIOR YR | PRIOR YR VAR | ACTUAL | BUDGET | BUDGET VAR | PRIOR YR | PRIOR YR VAR |
| PATIENT REVENUE | | | | | | | | | | |
| Outpatient Revenue | \$ 183,293 | \$ 178,892 | 2.5% | \$ 322,791 | -43.2% | \$ 1,505,900 | \$ 1,301,256 | 15.7% | \$ 1,301,501 | 15.7% |
| TOTAL PATIENT REVENUE | \$ 183,293 | \$ 178,892 | 2.5% | \$ 322,791 | -43.2% | \$ 1,505,900 | \$ 1,301,256 | 15.7% | \$ 1,301,501 | 15.7% |
| DEDUCTIONS FROM REVENUE | | | | | | | | | | |
| Contractual Adjustments | \$ 89,981 | \$ 82,009 | 9.7% | \$ 157,517 | -42.9% | \$ 774,863 | \$ 596,530 | 29.9% | \$ 637,015 | 21.6% |
| Policy Adjustments | 41,906 | 32,320 | 29.7% | 65,549 | -36.1% | 265,337 | 235,097 | 12.9% | 203,508 | 30.4% |
| Uninsured Discount | - | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% |
| Indigent | - | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% |
| Provision for Bad Debts | 24,824 | 29,570 | -16.1% | 59,645 | -58.4% | 224,333 | 215,090 | 4.3% | 215,115 | 4.3% |
| TOTAL REVENUE DEDUCTIONS | \$ 156,710 | \$ 143,899 | 8.9% | \$ 282,711 | -44.6% | \$ 1,264,533 | \$ 1,046,717 | 20.8% | \$ 1,055,638 | 19.8% |
| | 85.50% | 80.44% | | 87.58% | | 83.97% | 80.44% | | 81.11% | |
| NET PATIENT REVENUE | \$ 26,583 | \$ 34,993 | -24.0% | \$ 40,080 | -33.7% | \$ 241,367 | \$ 254,539 | -5.2% | \$ 245,863 | -1.8% |
| | | | | | | 16.0% | | | | |
| OTHER REVENUE | | | | | | | | | | |
| Other Income | \$ 1,759 | \$ 1,101 | 59.7% | \$ 21 | 8271.4% | \$ 7,213 | \$ 7,707 | -6.4% | \$ 6,677 | 8.0% |
| TOTAL OTHER REVENUE | | | | | | | | | | |
| NET OPERATING REVENUE | \$ 28,342 | \$ 36,094 | -21.5% | \$ 40,101 | -29.3% | \$ 248,581 | \$ 262,246 | -5.2% | \$ 252,540 | -1.6% |
| OPERATING EXPENSE | | | | | | | | | | |
| Salaries and Wages | \$ 242,574 | \$ 251,053 | -3.4% | \$ 241,168 | 0.6% | \$ 1,713,173 | \$ 1,757,739 | -2.5% | \$ 1,667,139 | 2.8% |
| Benefits | 27,564 | 28,202 | -2.3% | 25,057 | 10.0% | 135,882 | 164,321 | -17.3% | 124,040 | 9.5% |
| Temporary Labor | - | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% |
| Physician Fees | (259,248) | (259,248) | 0.0% | (259,248) | 0.0% | (1,814,736) | (1,814,736) | 0.0% | (1,814,736) | 0.0% |
| Purchased Services | 4 | 2,490 | -99.8% | 14,452 | -100.0% | 11,710 | 17,430 | -32.8% | 21,812 | -46.3% |
| Supplies | 525 | 336 | 56.3% | - | 0.0% | 1,677 | 2,429 | -31.0% | 2,519 | -33.5% |
| Utilities | - | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% |
| Repairs and Maintenance | - | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% |
| Leases and Rentals | 653 | 802 | -18.5% | 653 | 0.0% | 4,574 | 5,614 | -18.5% | 5,914 | -22.7% |
| Insurance | 10,143 | 9,450 | 7.3% | 9,722 | 4.3% | 60,928 | 66,150 | -7.9% | 68,051 | -10.5% |
| Other Expense | 987 | 565 | 74.7% | 505 | 95.6% | 2,649 | 3,955 | -33.0% | 2,629 | 0.8% |
| TOTAL OPERATING EXPENSES | \$ 23,203 | \$ 33,650 | -31.0% | \$ 32,308 | -28.2% | \$ 115,857 | \$ 202,902 | -42.9% | \$ 77,368 | 49.7% |
| Depreciation/Amortization | \$ - | \$ - | 0.0% | \$ - | 0.0% | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| (Gain)/Loss on Sale of Assets | - | - | 0.0% | - | 0.0% | - | - | 0.0% | - | 0.0% |
| TOTAL OPERATING COSTS | \$ 23,203 | \$ 33,650 | -31.0% | \$ 32,308 | -28.2% | \$ 115,857 | \$ 202,902 | -42.9% | \$ 77,368 | 49.7% |
| NET GAIN (LOSS) FROM OPERATIONS | \$ 5,139 | \$ 2,444 | 110.3% | \$ 7,793 | -34.1% | \$ 132,724 | \$ 59,344 | 123.7% | \$ 175,172 | -24.2% |
| Operating Margin | 18.13% | 6.77% | 167.8% | 19.43% | -6.7% | 53.39% | 22.63% | 135.9% | 69.36% | -23.0% |
| COVID-19 Stimulus | \$ - | \$ - | 0.0% | \$ - | 0.0% | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| MCH Contribution | \$ - | \$ - | 0.0% | \$ - | 0.0% | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| CAPITAL CONTRIBUTION | \$ 5,139 | \$ 2,444 | 110.3% | \$ 7,793 | -34.1% | \$ 132,724 | \$ 59,344 | 123.7% | \$ 175,172 | -24.2% |
| ADJUSTED OPERATING EBIDA | \$ 5,139 | \$ 2,444 | 110.3% | \$ 7,793 | -34.1% | \$ 132,724 | \$ 59,344 | 123.7% | \$ 175,172 | -24.2% |

MONTHLY STATISTICAL REPORT

| | CURRENT MONTH | | | | | YEAR TO DATE | | | | |
|----------------------|---------------|-----|--------|-----|---------|--------------|-------|--------|-------|--------|
| | | | | | | | | | | |
| Total Procedures | 545 | 511 | 6.65% | 960 | -43.23% | 4,611 | 3,717 | 24.05% | 3,471 | 32.84% |
| Total Provider FTE's | 7.4 | 7.6 | -2.78% | 7.4 | 0.00% | 7.3 | 7.5 | -2.38% | 7.3 | -0.48% |
| Total Staff FTE's | 1.0 | 1.0 | 7.14% | 1.0 | -0.09% | 1.0 | 1.0 | 5.03% | 1.0 | 1.98% |
| Total FTE's | 8.4 | 8.5 | -1.67% | 8.4 | -0.01% | 8.3 | 8.5 | -1.52% | 8.4 | -0.19% |

**ECTOR COUNTY HOSPITAL DISTRICT
APRIL 2026**

REVENUE BY PAYOR

| | CURRENT MONTH | | | | YEAR TO DATE | | | |
|--------------|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|--------------------|---------------|
| | CURRENT YEAR | | PRIOR YEAR | | CURRENT YEAR | | PRIOR YEAR | |
| | GROSS REVENUE | % | GROSS REVENUE | % | GROSS REVENUE | % | GROSS REVENUE | % |
| Medicare | \$ 45,955,684 | 40.9% | \$ 42,636,126 | 39.3% | \$ 311,175,042 | 39.2% | 303,372,130 | 39.2% |
| Medicaid | 13,309,786 | 11.9% | 13,196,998 | 12.1% | 82,393,487 | 10.4% | 82,876,304 | 10.7% |
| Commercial | 38,105,418 | 33.9% | 38,109,482 | 35.1% | 284,493,496 | 35.8% | 280,805,470 | 36.3% |
| Self Pay | 10,606,567 | 9.5% | 10,994,000 | 10.1% | 89,854,148 | 11.3% | 82,786,603 | 10.7% |
| Other | 4,314,488 | 3.8% | 3,741,833 | 3.4% | 26,488,960 | 3.3% | 24,840,063 | 3.2% |
| TOTAL | \$ 112,291,943 | 100.0% | \$ 108,678,438 | 100.0% | \$ 794,405,133 | 100.0% | 774,680,570 | 100.0% |

PAYMENTS BY PAYOR

| | CURRENT MONTH | | | | YEAR TO DATE | | | |
|--------------|----------------------|---------------|----------------------|---------------|-----------------------|---------------|--------------------|---------------|
| | CURRENT YEAR | | PRIOR YEAR | | CURRENT YEAR | | PRIOR YEAR | |
| | PAYMENTS | % | PAYMENTS | % | PAYMENTS | % | PAYMENTS | % |
| Medicare | \$ 9,919,804 | 38.3% | \$ 9,280,730 | 40.3% | \$ 64,003,294 | 37.3% | 64,663,036 | 39.0% |
| Medicaid | 3,244,625 | 12.5% | 2,433,069 | 10.5% | 20,954,416 | 12.2% | 17,515,205 | 10.6% |
| Commercial | 10,570,852 | 40.8% | 9,182,563 | 39.7% | 70,050,919 | 40.9% | 66,784,158 | 40.2% |
| Self Pay | 1,304,316 | 5.0% | 1,345,254 | 5.8% | 9,405,701 | 5.5% | 9,350,077 | 5.6% |
| Other | 868,769 | 3.4% | 861,281 | 3.7% | 6,982,607 | 4.1% | 7,703,052 | 4.6% |
| TOTAL | \$ 25,908,366 | 100.0% | \$ 23,102,898 | 100.0% | \$ 171,396,937 | 100.0% | 166,015,529 | 100.0% |

**ECTOR COUNTY HOSPITAL DISTRICT
STATEMENT OF CASH FLOW
APRIL 2026**

| | Hospital | ProCare | TraumaCare | Blended |
|---|------------------------|-----------------|-------------|------------------------|
| Cash Flows from Operating Activities and Nonoperating Revenue: | | | | |
| Excess of Revenue over Expenses | \$ 8,659,687 | - | 132,724 | \$ 8,792,411 |
| Noncash Expenses: | | | | |
| Depreciation and Amortization | 11,156,177 | 3,882 | - | 11,160,059 |
| Unrealized Gain/Loss on Investments | 86,557 | - | - | 86,557 |
| Accretion (Bonds) | (309,138) | - | - | (309,138) |
| Changes in Assets and Liabilities | | | | |
| Patient Receivables, Net | (1,302,816) | (721,347) | (3,024) | (2,027,187) |
| Taxes Receivable/Deferred Revenue | 9,088,697 | (14,194) | - | 9,074,503 |
| Inventories, Prepays and Other | 5,176,047 | 3,620 | (878) | 5,178,788 |
| LT Lease Rec | 1,037,951 | - | - | 1,037,951 |
| Deferred Inflow of Resources | - | - | - | - |
| Accounts Payable | (5,785,908) | (68,776) | (154,361) | (6,009,046) |
| Accrued Expenses | 412,043 | 796,815 | 25,540 | 1,234,398 |
| Due to Third Party Payors | (1,931,254) | - | - | (1,931,254) |
| Deferred Inflows of Resources-GASB 87 Lessor | (1,123,319) | - | - | (1,123,319) |
| Accrued Post Retirement Benefit Costs | (3,547,767) | - | - | (3,547,767) |
| Net Cash Provided by Operating Activities | <u>\$ 21,616,955</u> | <u>(0)</u> | <u>-</u> | <u>\$ 21,616,955</u> |
| Cash Flows from Investing Activities: | | | | |
| Investments | \$ (1,178,843) | - | - | \$ (1,178,843) |
| Acquisition of Property and Equipment | <u>(9,989,787)</u> | <u>-</u> | <u>-</u> | <u>(9,989,787)</u> |
| Net Cash used by Investing Activities | <u>\$ (11,168,630)</u> | <u>-</u> | <u>-</u> | <u>\$ (11,168,630)</u> |
| Cash Flows from Financing Activities: | | | | |
| Current Portion Debt | \$ (1,200) | - | - | \$ (1,200) |
| Principal Paid on Subscription Liabilities | 691,571 | - | - | 691,571 |
| Principal Paid on Lease Liabilities | (228,435) | - | - | (228,435) |
| LT Liab Subscriptions | (126,942) | - | - | (126,942) |
| LT Liab Leases | (1,975) | - | - | (1,975) |
| Net Repayment of Long-term Debt/Bond Issuance | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Net Cash used by Financing Activities | <u>333,018</u> | <u>-</u> | <u>-</u> | <u>333,018</u> |
| Net Increase (Decrease) in Cash | 10,781,344 | (0) | - | 10,781,344 |
| Beginning Cash & Cash Equivalents @ 9/30/2025 | <u>27,702,192</u> | <u>4,700</u> | <u>-</u> | <u>27,706,892</u> |
| Ending Cash & Cash Equivalents @ 4/30/2026 | <u>\$ 38,483,537</u> | <u>\$ 4,700</u> | <u>\$ -</u> | <u>\$ 38,488,237</u> |



Financial Presentation

For the Month Ended

April 30, 2026

Results From Operations

April 30, 2026

| | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> | |
|-------------------------------------|--------------------|--------------------|--------------------|--------|
| Inpatient Revenue | \$58,023,050 | \$60,783,463 | (\$2,760,413) | -4.5% |
| Outpatient Revenue | 65,509,049 | 65,796,568 | (287,519) | -0.4% |
| Total Patient Revenue | <u>123,532,099</u> | <u>126,580,031</u> | <u>(3,047,932)</u> | -2.4% |
| Less: Deductions | <u>96,271,717</u> | <u>98,646,728</u> | <u>(2,375,011)</u> | -2.4% |
| Net Patient Revenue | 27,260,382 | 27,933,303 | (672,921) | -2.4% |
| Supplemental Funding | 4,210,646 | 2,710,417 | 1,500,229 | 55.4% |
| Tax Revenue | 8,234,885 | 7,365,803 | 869,082 | 11.8% |
| Other Revenue | <u>2,151,217</u> | <u>2,022,558</u> | <u>128,659</u> | 6.4% |
| Total Operating Revenue | <u>41,857,130</u> | <u>40,032,081</u> | <u>1,825,049</u> | 4.6% |
| Salaries, Benefits & Contract Labor | 20,286,816 | 20,642,820 | (356,004) | -1.7% |
| Physician Fees incl TTU | 2,424,543 | 2,352,106 | 72,437 | 3.1% |
| Purchased Services | 5,729,933 | 5,120,163 | 609,770 | 11.9% |
| Supplies | 7,127,640 | 7,216,429 | (88,789) | -1.2% |
| Repairs and Maintenance | 915,070 | 881,826 | 33,244 | 3.8% |
| Other Expense | 992,437 | 974,568 | 17,869 | 1.8% |
| ECHD Assistance | 261,817 | 113,629 | 148,188 | 130.4% |
| Interest Expense | 93,223 | 79,144 | 14,079 | 17.8% |
| Depreciation | <u>2,297,326</u> | <u>2,155,317</u> | <u>142,009</u> | 6.6% |
| Total Operating Expenses | <u>40,128,804</u> | <u>39,536,002</u> | <u>592,803</u> | 1.5% |
| Gain (Loss) from Operations | 1,728,326 | 496,079 | 1,232,247 | 248.4% |
| Non-operating Income | <u>2,572,449</u> | <u>2,311,066</u> | <u>261,383</u> | 11.3% |
| Excess Income over Expenses | <u>\$4,300,775</u> | <u>\$2,807,145</u> | <u>\$1,493,630</u> | 53.2% |

Results From Operations - YTD

April 30, 2026

| | <u>YTD Actual</u> | <u>YTD Budget</u> | <u>Variance</u> | |
|-------------------------------------|--------------------|--------------------|--------------------|--------|
| Inpatient Revenue | \$430,276,898 | \$414,228,389 | \$16,048,509 | 3.9% |
| Outpatient Revenue | 445,169,141 | 452,116,929 | (6,947,788) | -1.5% |
| Total Patient Revenue | <u>875,446,039</u> | <u>866,345,318</u> | <u>9,100,721</u> | 1.1% |
| Less: Deductions | 687,008,133 | 675,343,407 | 11,664,726 | 1.7% |
| Net Patient Revenue | 188,437,906 | 191,001,911 | (2,564,005) | -1.3% |
| Supplemental Funding | 21,401,536 | 18,972,919 | 2,428,617 | 12.8% |
| Tax Revenue | 54,003,015 | 53,385,195 | 617,820 | 1.2% |
| Other Revenue | 13,711,554 | 13,921,488 | (209,934) | -1.5% |
| Total Operating Revenue | <u>277,554,011</u> | <u>277,281,513</u> | <u>272,498</u> | 0.1% |
| Salaries, Benefits & Contract Labor | 141,819,484 | 142,043,315 | (223,831) | -0.2% |
| Physician Fees incl TTU | 16,717,632 | 16,467,764 | 249,868 | 1.5% |
| Purchased Services | 38,036,809 | 35,862,209 | 2,174,600 | 6.1% |
| Supplies | 48,089,081 | 49,569,674 | (1,480,593) | -3.0% |
| Repairs and Maintenance | 6,082,493 | 6,242,406 | (159,913) | -2.6% |
| Other Expense | 6,628,672 | 6,914,883 | (286,211) | -4.1% |
| ECHD Assistance | 974,743 | 795,403 | 179,340 | 22.5% |
| Interest Expense | 617,809 | 554,543 | 63,266 | 11.4% |
| Depreciation | 15,731,148 | 15,205,342 | 525,806 | 3.5% |
| Total Operating Expenses | <u>274,697,871</u> | <u>273,655,539</u> | <u>1,042,332</u> | 0.4% |
| Gain from Operations | 2,856,140 | 3,625,974 | (769,834) | -21.2% |
| Non-operating Income | 5,936,273 | 5,954,564 | (18,291) | -0.3% |
| Excess Income over Expenses | <u>\$8,792,413</u> | <u>\$9,580,538</u> | <u>(\$788,125)</u> | -8.2% |

Results From Operations

April 30, 2026

| <u>Gain From Operations</u> | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> |
|-----------------------------|---------------|---------------|-----------------|
| Current Month | \$1,728,326 | \$496,079 | \$1,232,247 |

Major Variances

- Unfavorable net patient revenue variance of \$673K due to a combination of lower volume and a slightly unfavorable payor mix. Medicaid supplemental payments were overbudgeted in patient revenue for FY26 but are offset by improved collections on Medicare and commercial
- Favorable Medicaid supplemental payments of \$1.5M caused by FY24 DSH settlement and reinstatement of the FY26 ATLAS program
- Favorable tax revenue of \$869K due to sales tax collections for March
- Other revenue is favorable \$129K due to increased retail pharmacy sales
- Salaries, benefits, and contract labor are under budget \$356K due to a refund for unemployment insurance and lower group health claims

Results From Operations

April 30, 2026

| <u>Gain From Operations</u> | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> |
|-----------------------------|---------------|---------------|-----------------|
| Current Month | \$1,728,326 | \$496,079 | \$1,232,247 |

Major Variances - Continued

- Purchased services are \$610K higher than budget due to increased collection fees with higher collections and new insurance verification software. There were also contract provider fees in both the West Urgent Care and the Women's clinic due to open provider positions, retroactive fees for the ATLAS program, a sponsorship in Marketing, and increased Oracle fees with increased users
- ECHD Assistance program exceeded budget by \$148K due to increased unfunded behavioral health patients referred to partner facilities
- Depreciation expense was underbudgeted and unfavorable by \$142K
- Non-operating income is favorable to budget \$261K due to increased Tobacco Settlement funds and Opioid Abatement funds received

Results From Operations

April 30, 2026

| <u>Gain From Operations</u> | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> |
|-----------------------------|---------------|---------------|-----------------|
| Year-To-Date | \$2,856,140 | \$3,625,974 | (\$769,834) |

Major Variances

- Net patient revenue underage of \$2.6M caused by \$1.6M unfavorable payor mix, as well as a shift from outpatient to inpatient with a decreased acuity. Medicaid supplemental payments were overbudgeted in patient revenue for FY26 but are offset by improved collections on Medicare and commercial
- Medicaid supplemental payments are favorable by \$2.4M due to \$918K in prior year ATLIS receipts, \$749K FY24 DSH settlement, and revised estimated of current year receivables for ATLIS, DSH, and HARP
- Tax revenue is favorable by \$618K due to increased county sales tax receipts

Results From Operations

April 30, 2026

| <u>Gain From Operations</u> | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> |
|-----------------------------|---------------|---------------|-----------------|
| Year-To-Date | \$2,856,140 | \$3,625,974 | (\$769,834) |

Major Variances - Continued

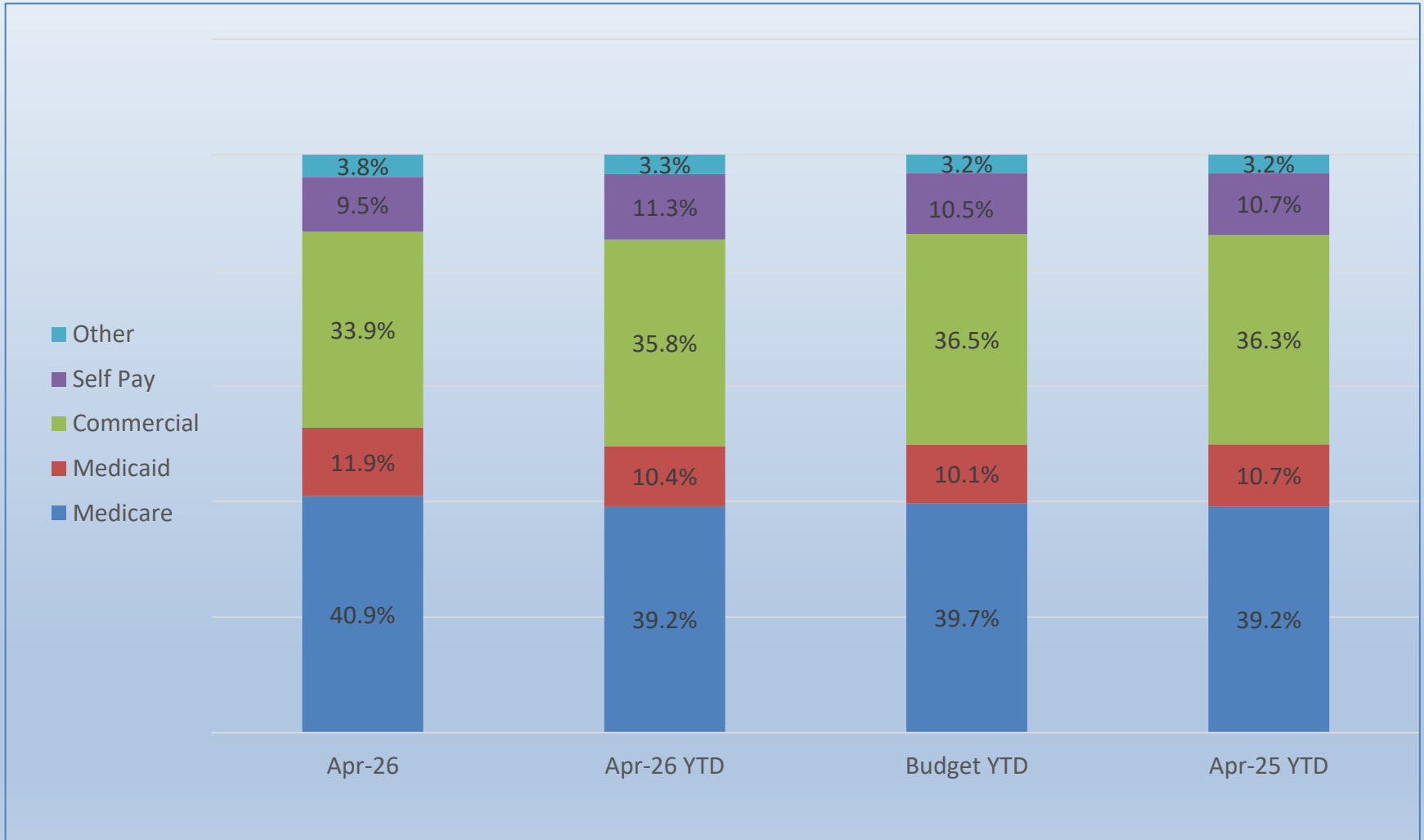
- Increased purchased services variance of \$2.2M was caused primarily by higher collection fees, increased pathology send outs, ENFRA expense due to a change in interest rates, increased dialysis services, Oracle per user fee adjustments, and contracted providers at both the West Urgent Care and Women's Clinic
- Supplies are under budget by \$1.5M due to decreased Cath Lab volumes and lower cost of drugs
- Depreciation expense was underbudgeted and unfavorable by \$526K

Key Statistics

April 30, 2026

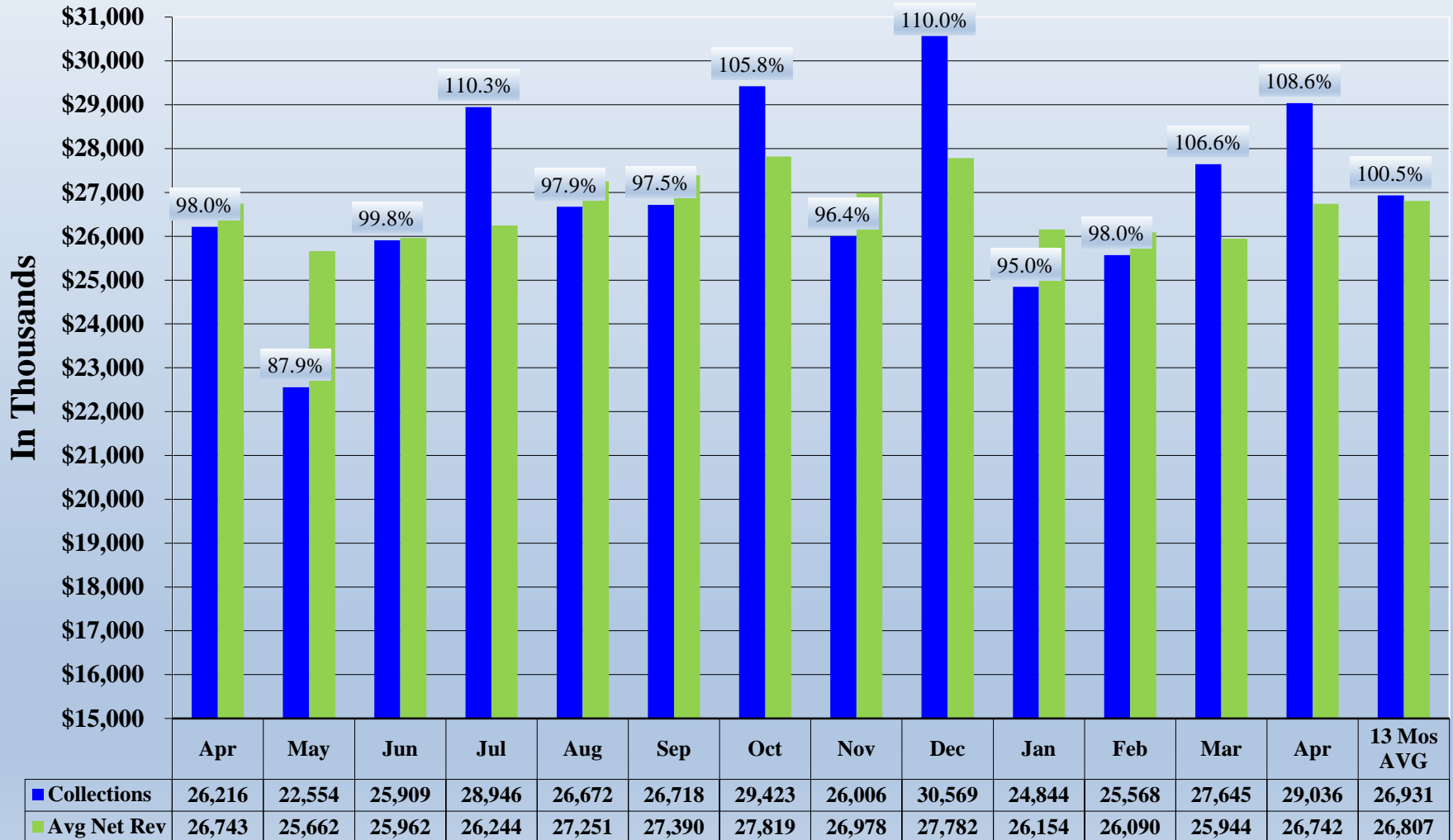
| | CURRENT MONTH | | | | YEAR-TO-DATE | | | |
|---------------------------------------|---------------|---------------|-----------------|---------------|---------------|---------------|-----------------|---------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> | <u>Var %</u> | <u>Actual</u> | <u>Budget</u> | <u>Variance</u> | <u>Var %</u> |
| Inpatient Days | 5,865 | 5,886 | (21) | -0.4% | 42,849 | 39,920 | 2,929 | 7.3% |
| Admits | 1,175 | 1,222 | (47) | -3.8% | 8,412 | 8,297 | 115 | 1.4% |
| CMI | 1.7595 | 1.7598 | (0.0003) | 0.0% | 1.7357 | 1.7598 | (0.0241) | -1.4% |
| Length of Stay | 4.99 | 4.82 | 0.17 | 3.6% | 5.09 | 4.81 | 0.28 | 5.9% |
| GMLOS | 4.99 | 3.97 | 1.02 | 25.7% | 5.09 | 3.92 | 1.17 | 29.8% |
| Surgeries | 727 | 810 | (83) | -10.2% | 5,207 | 5,503 | (296) | -5.4% |
| Emergency Visits | 5,393 | 5,397 | (4) | -0.1% | 35,799 | 36,665 | (866) | -2.4% |
| Urgent Care Visits | 2,213 | 2,420 | (207) | -8.6% | 16,436 | 16,437 | (1) | 0.0% |
| FHC Visits | 4,491 | 4,815 | (324) | -6.7% | 27,238 | 32,053 | (4,815) | -15.0% |
| Primary & Specialty Clinic | 7,777 | 7,835 | (58) | -0.7% | 53,806 | 52,680 | 1,126 | 2.1% |

Hospital Payor Mix



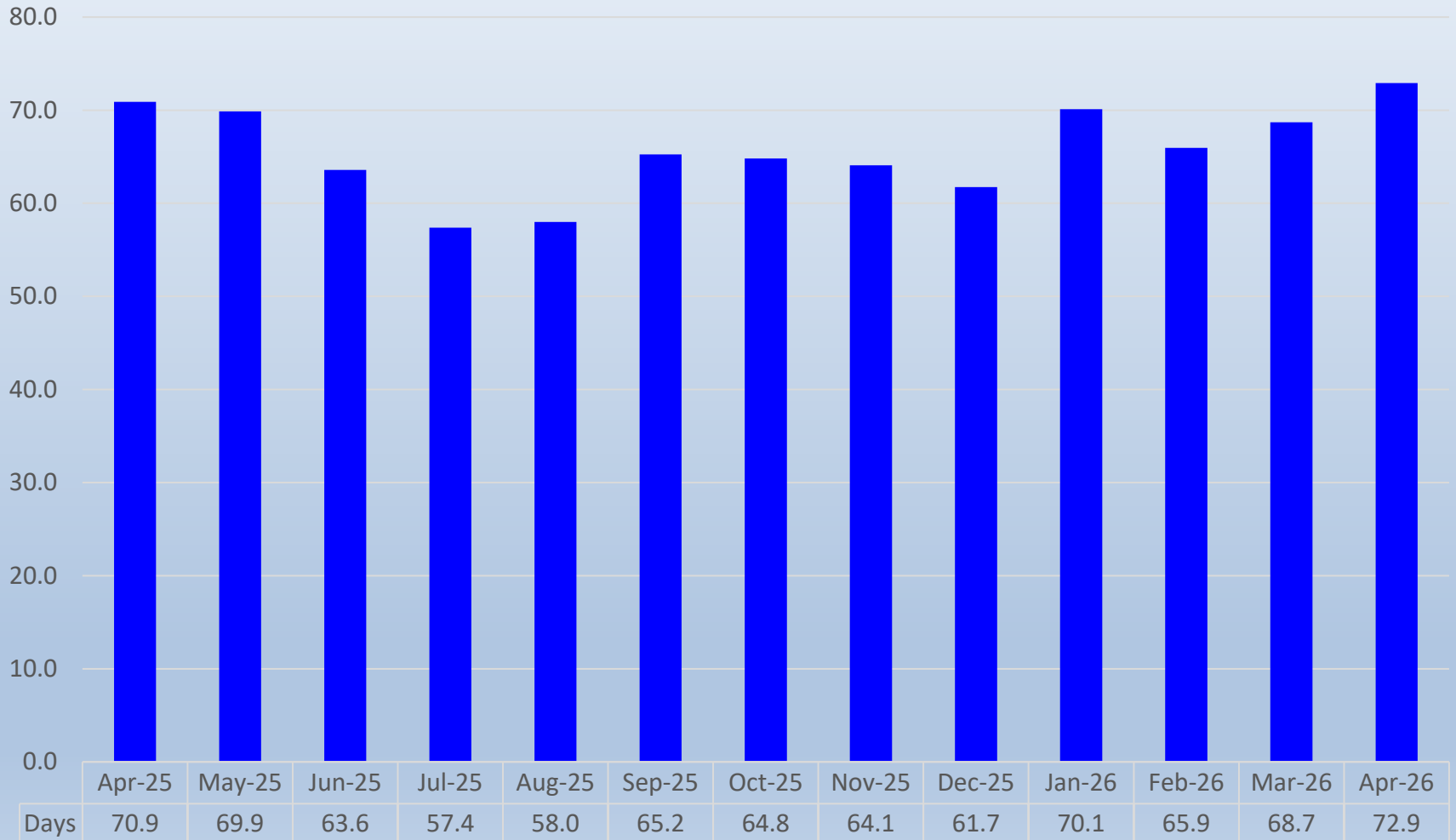
Total AR Cash Receipts

13 Month Trending



Days Cash on Hand

Thirteen Month Trending





FY 2026 Airstrip-Telemetry Strips to EMR.

Date: May 11, 2026

To: Ector County Hospital District Board of Directors

From: Russell Tippin, President / CEO
Kim Leftwich, CNO
Sherice Matthews, MSN, RN Associate Chief Nursing Officer
Denise Rodriguez, BSN, RN CMC Director

Re: Airstrip - Telemetry Strips to Electronic Medical Record (EMR)

Total Budgeted Cost

| | |
|---|------------------|
| Implementation, build, education (capital): | \$ 45,000 |
| Annual Service Contract, \$125k annually for 3 years: | <u>\$375,000</u> |
| Total Cost: | <u>\$420,000</u> |

OBJECTIVE

This software will allow the physician to review full patient telemetry monitoring in real time. The recorded readings are sent directly to the EMR reducing paper and scanning costs. This solution was approved by the Cardiology Committee on 05/12/2026.

HISTORY

Currently, telemetry monitoring strips are manually printed, sent to nursing units for review, and manually scanned into the EMR. This updated technology will allow the physician to see the entire test result, view in real time, and ensures the accuracy of the record. The Board did approve a telemetry solution last year, but that product was discontinued by the vendor leading to the recommendation of the Airstrip software.

**CEO REPORT
PROVIDER RECRUITMENT
May 2026**

Mid- Level Opportunities

| Specialty | Engagements | Site Visits | Accepted / Declined |
|---|-------------|-------------|---|
| Cardiology (3) -DONE | 0 | 0 | 3 Accepted |
| Trauma (1)- DONE | 1 | 1 | 1 Accepted |
| Hospitalist (2) Day (3) Night New – 2 DONE 03.2026 | 8 | 3 | 2 Accepted (Night) Augustine Preye Khabeer – Pending |
| Orthopedics (1) -DONE | 1 | 1 | 1 Accepted |
| Family Med. (1) | 0 | 0 | 0 |

Physician Opportunities:

| Specialty | Engagement | Site Visit | Accepted / Declined |
|----------------------------|------------|------------|---|
| Anesthesia (4) | 0 | 0 | 1 Accepted - Noormohamed |
| Cardiology (2) | 1 | 0 | 0 |
| Family Med. (1) | 2 | 2 | 2- Pending – Gudibanda and Panda |
| Gastro (2) | 2 | 1 | 2-Declined – Kwei -Nsoro -Location Kumar – Location |
| Ortho (1) | 0 | 0 | 0 |
| Neurology (1) | 1 | 1 | 1 Dr. Zare – Pending |
| OBGYN (2) | 2 | 1 | 2- Pending Canzater Garcia |
| Pediatrics (1) | 2 | 1 | 1 Accepted – Masood 1-Pending -Achinfu |
| Urology (1) | 0 | 0 | 1 Heshmat |
| Urgent Care (1) 03.2026 | 1 | 1 | 1-Pending – Khan |
| Vascular (2) | 1 | 0 | 1-Declined: Never responded |
| Radiology (1) 03.2026 | 1 | 1 | 1 –Pending – Dr. Gbadamosi |

1. Developing a strategy to build a dedicated recruitment team and will be presenting it to Russell and Sharon on June 1,2026.