

Grace Cottage Hospital

FY 2017 Budget
Green Mountain Care Board
August 24, 2016



Introductions

Roger Allbee, CEO

Stephen Brown, CFO

Dr. Christopher Schmidt, CMO

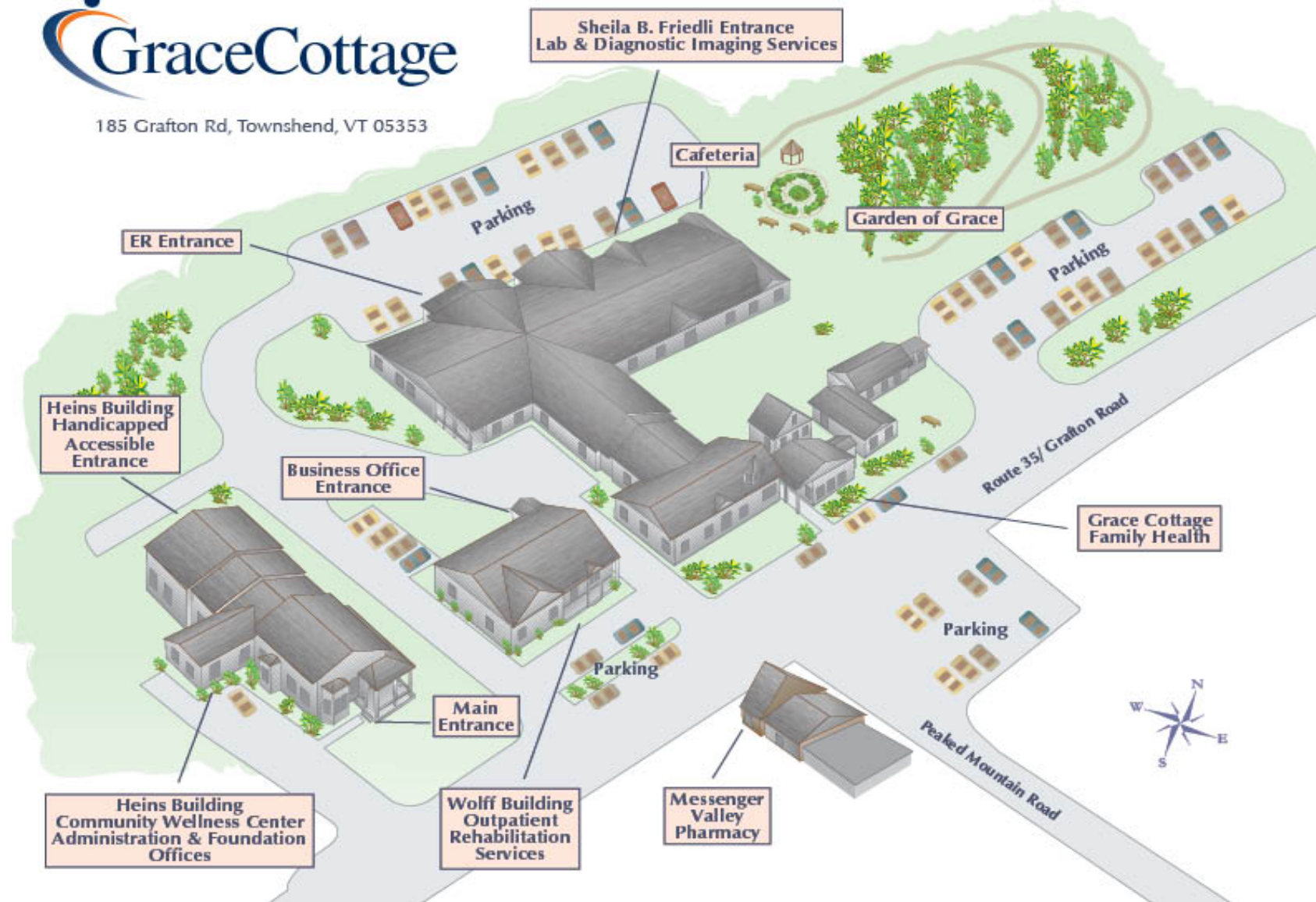
Crystal Mansfield, Director Rehabilitation CHT & Wellness

Andrea Seaton, Director Development & Community Relations





185 Grafton Rd, Townshend, VT 05353





Rutland Reg.
Med Center

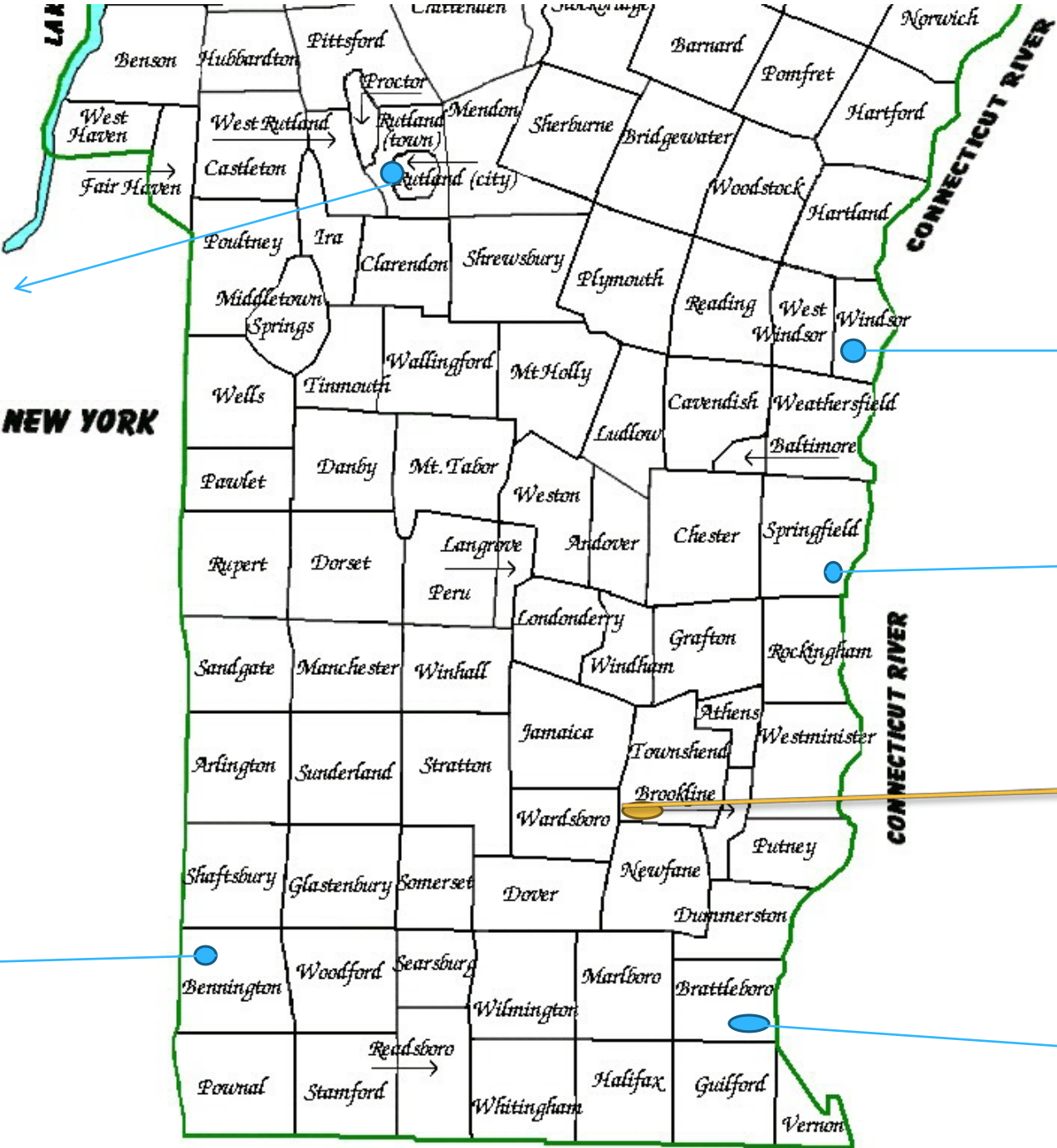
Mt. Ascutney
Hospital

Springfield
Hospital

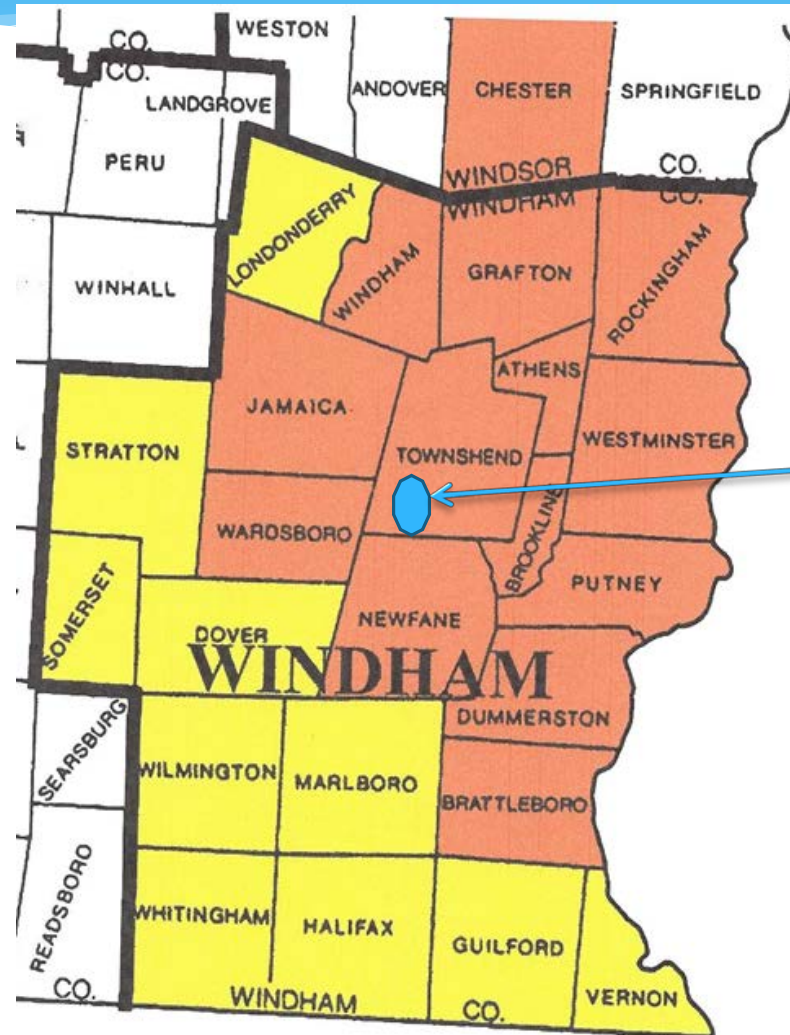
Grace Cottage
Hospital

Southwestern
VT Medical
Center

Brattleboro
Memorial
Hospital



Location, Location, Location...



Grace Cottage Hospital

Orange = Primary Service Area
Yellow = Secondary Service Area

Grace Cottage Services

Hospital

Inpatient Acute Care

Inpatient Rehabilitation/Swing Bed

Inpatient End-of-Life Care

Emergency Department

Diagnostic Imaging

Laboratory

Outpatient Rehabilitation

Occupational Therapy

Physical Therapy

Speech Therapy

Clinic

Primary Care

Family Medicine

Pediatrics

Mental Health

Community Health Team

RN Care/Outreach Coordinators

Behavioral Health Specialist

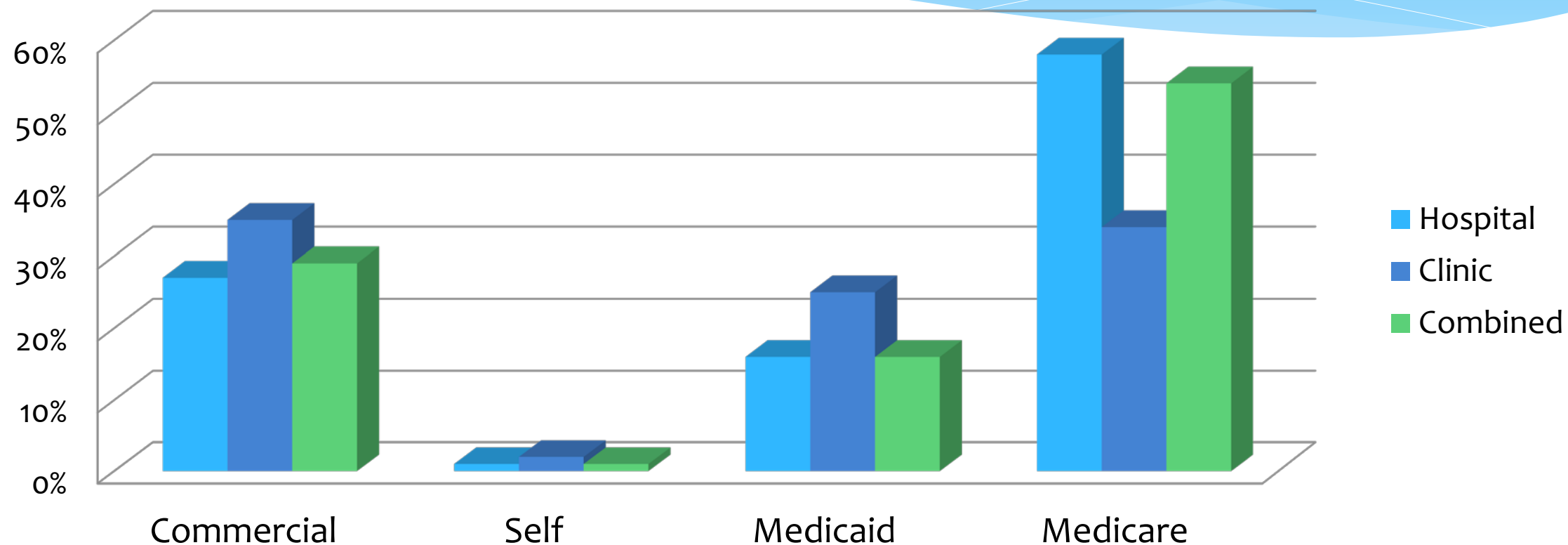
Diabetes Educator

Health Coach

Resource Advocate

Grace Cottage Payer Mix

Grace Cottage Payer Mix



Medicaid Subsidy FY 2015

Gross Medicaid Charges	\$3,727,922	
Cost to provide those services (82.23%)		\$3,065,453
Actual Medicaid reimbursement (36.9% of charges, 44.9% of cost)		\$1,376,587
Shortfall of reimbursement vs actual cost to provide services		\$1,688,866
Medicaid Provider Tax paid		\$536,205
Disproportionate Share Payments received*		\$0
Net Grace Cottage subsidy to State of Vermont - FY2015		\$2,225,071

* Grace Cottage is not eligible for DSH payments due to the federal obstetrical requirement

Working to Serve the Community

ED Safe Room

An Emergency Department safe room will allow the hospital to more safely and effectively treat patients with acute behavioral health concerns.

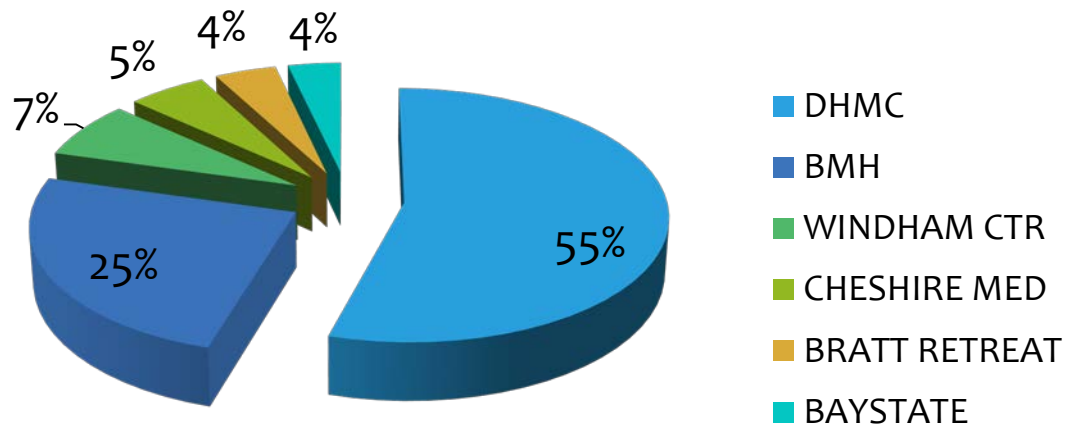
It was deemed an essential component of our ED, the fundraising began and twelve supporters in the community donated the \$22,000 needed for the project.

When not used for psychiatric patients it will be used as an additional ED exam room.



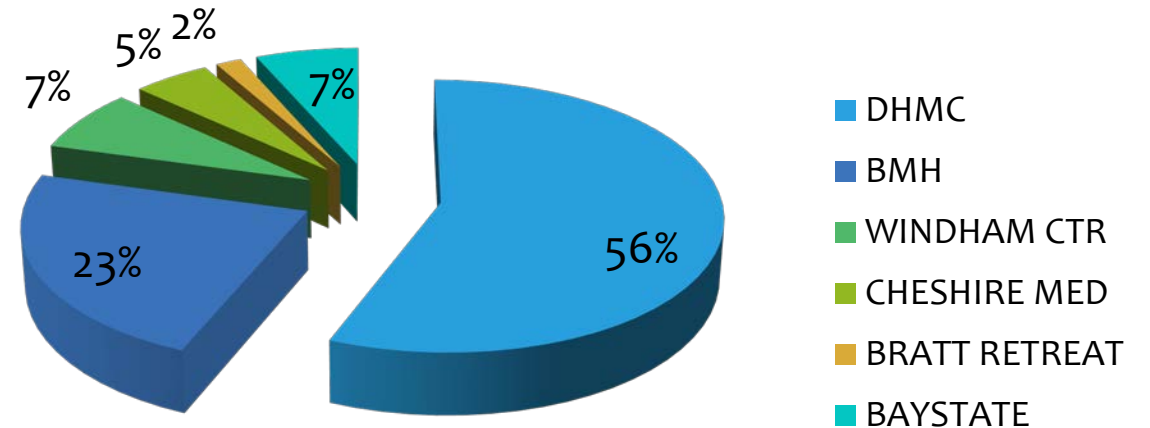
WHERE OUR ED TRANSFERS GO

FY 2015



Total FY 2015 Transfers 165

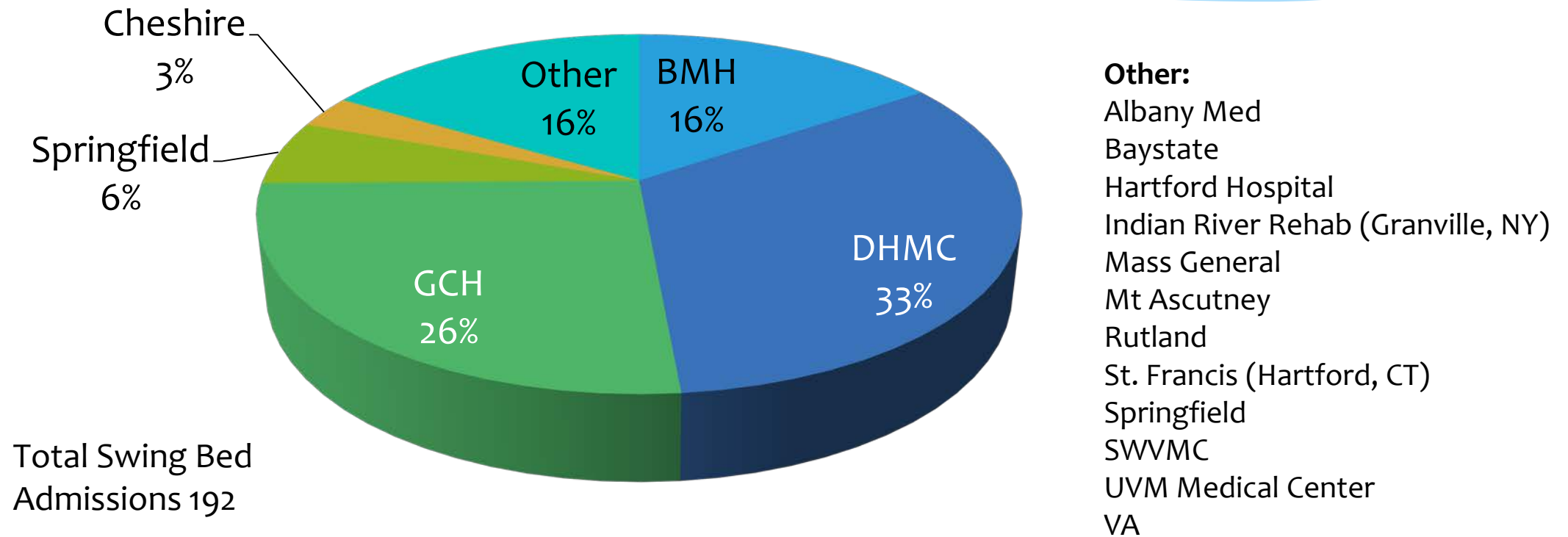
FY 2016



Total FY 2016 (10 months) Transfers 121

Where Swing Bed Admissions Come From

Swing Bed Admissions
Oct 2015 - July 2016



Inpatient Rehab Treatment Visits

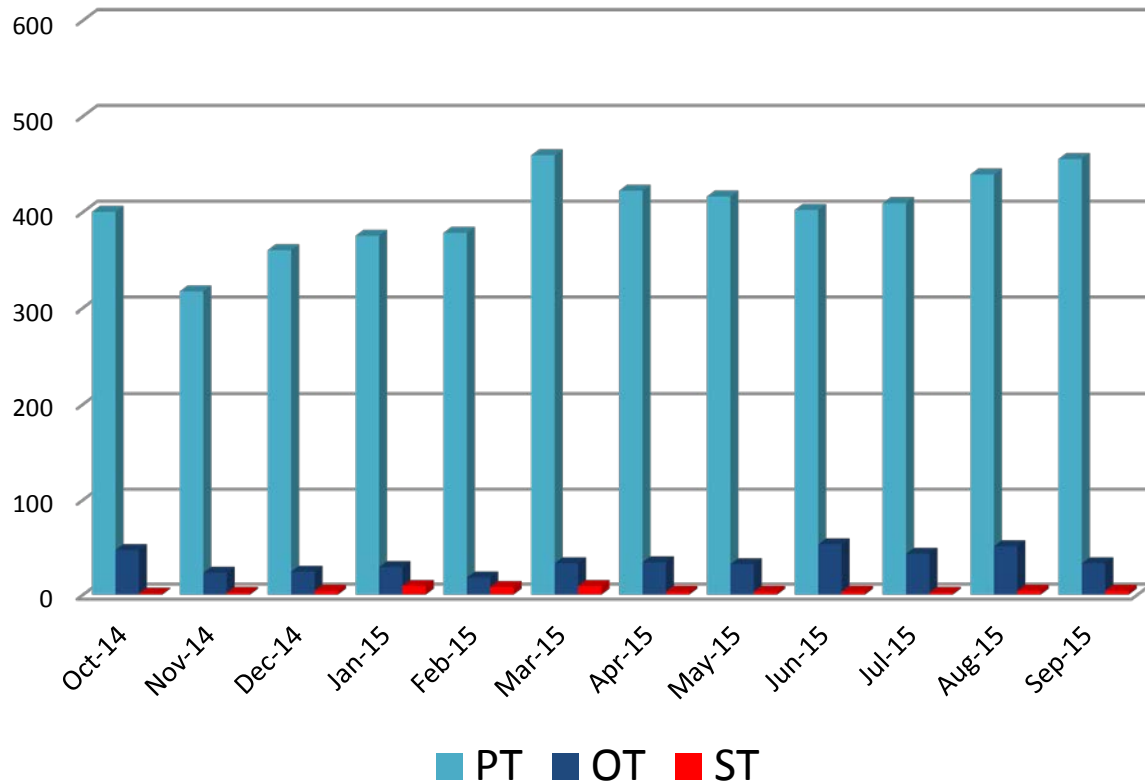
Month	2015 Visits	2016 Visits
Jan	807	805
Feb	873	883
Mar	897	956
Apr	759	701
May	960	984
June	832	1021
July	716	810
Aug	821	
Sept	743	
Oct	662	
Nov	762	
Dec	803	



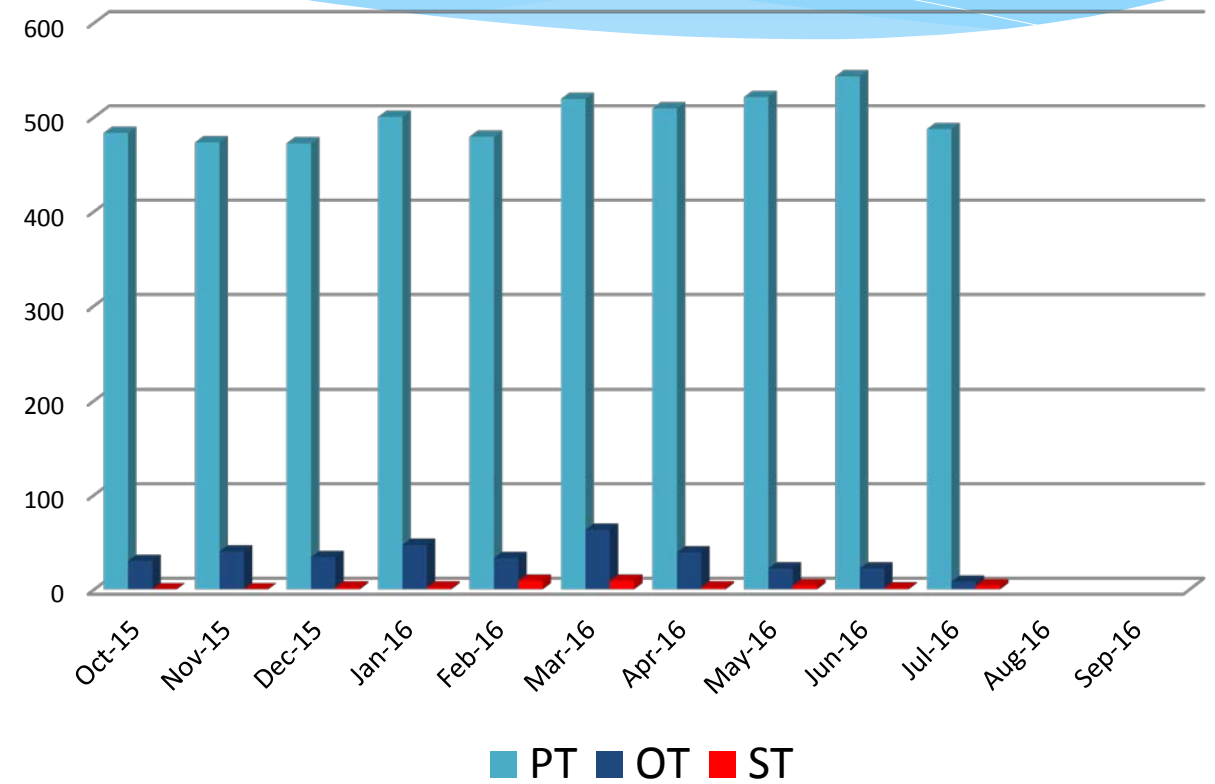
■ 2015 Visits ■ 2016 Visits

Outpatient Rehab Treatment Visits

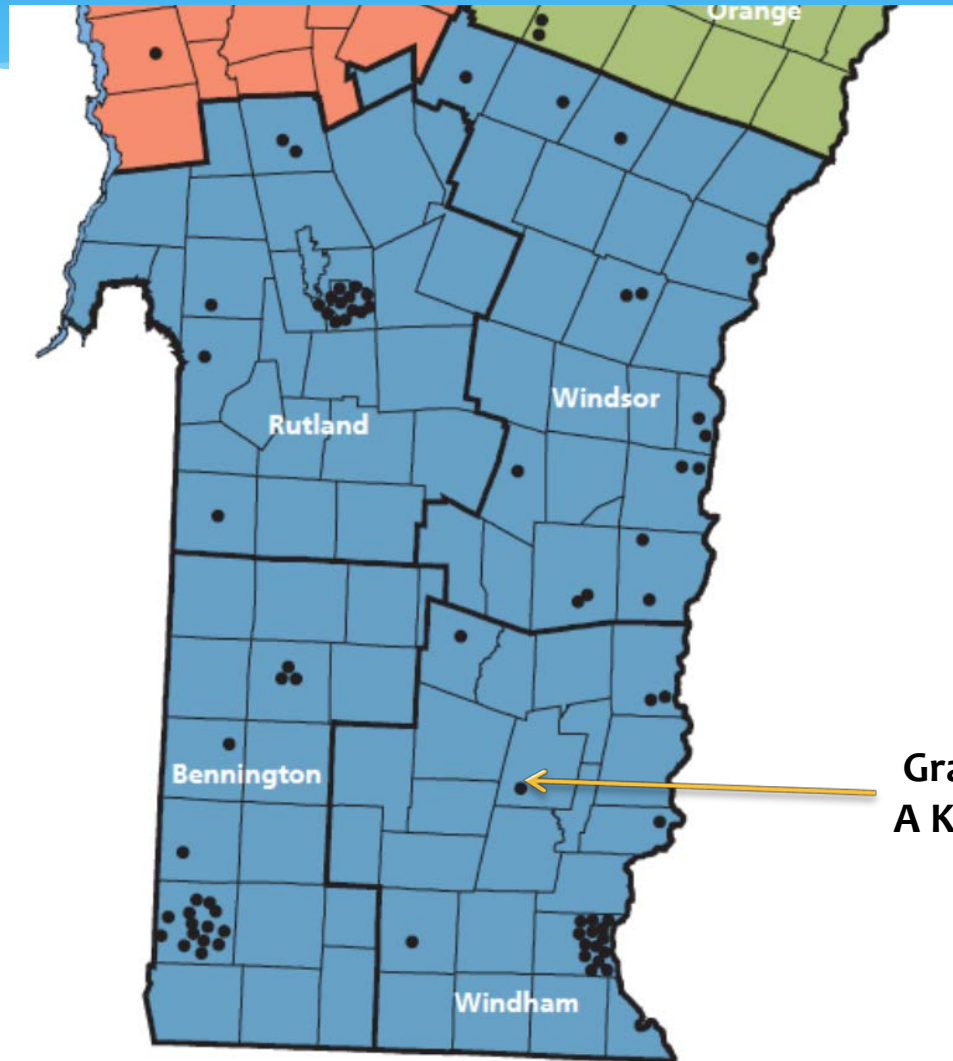
FY 2015



FY 2016



Primary Care Practice Sites



**Grace Cottage Family Health
A Key Primary Care Destination**



SUPPORT SERVICES

OCCUPATIONAL
THERAPY
PHYSICAL THERAPY
SPEECH & LANGUAGE
THERAPY
LABORATORY
PHARMACY
RADIOLOGY



Blue = Current

Red = Possible

GRACE COTTAGE PRIMARY CARE SERVICES

FAMILY MEDICINE
GERIATRIC MEDICINE
PEDIATRIC MEDICINE
PALLIATIVE MEDICINE
PREVENTIVE MEDICINE
OCCUPATIONAL HEALTH
MENTAL/BEHAVIORAL HEALTH
CHRONIC DISEASE MANAGEMENT
TELEMEDICINE CONSULTATIONS
NATUROPATHIC MEDICINE

Patient Centered Medical Home & CHT

RN CARE COORDINATOR/CASE MANAGER
BEHAVIORAL HEALTH SPECIALIST
OUTREACH COORDINATOR
RESOURCE ADVOCATE
DIABETES EDUCATOR
HEALTH COACH
POPULATION HEALTH
HUB & SPOKE PROGRAM
SUPPORT & SERVICES AT HOME
TELEMEDICINE HOME MONITORING

SPECIALTY SERVICES

ACUTE, REHABILITATION &
HOSPICE INPATIENT CARE
EMERGENCY MEDICINE
OUTPATIENT CARE:
PODIATRY
UROLOGY
ACUPUNCTURE
ADDICTION MEDICINE
OSTEOPATHIC MEDICINE
REHABILITATION SERVICES
WELLNESS PROGRAMS
ONCOLOGY CONSULTS
PEDIATRIC MENTAL HEALTH
PULMONARY REHAB
WOMEN'S THERAPY SERVICES
LYMPHEDEMA THERAPY
CHIROPRACTIC MEDICINE

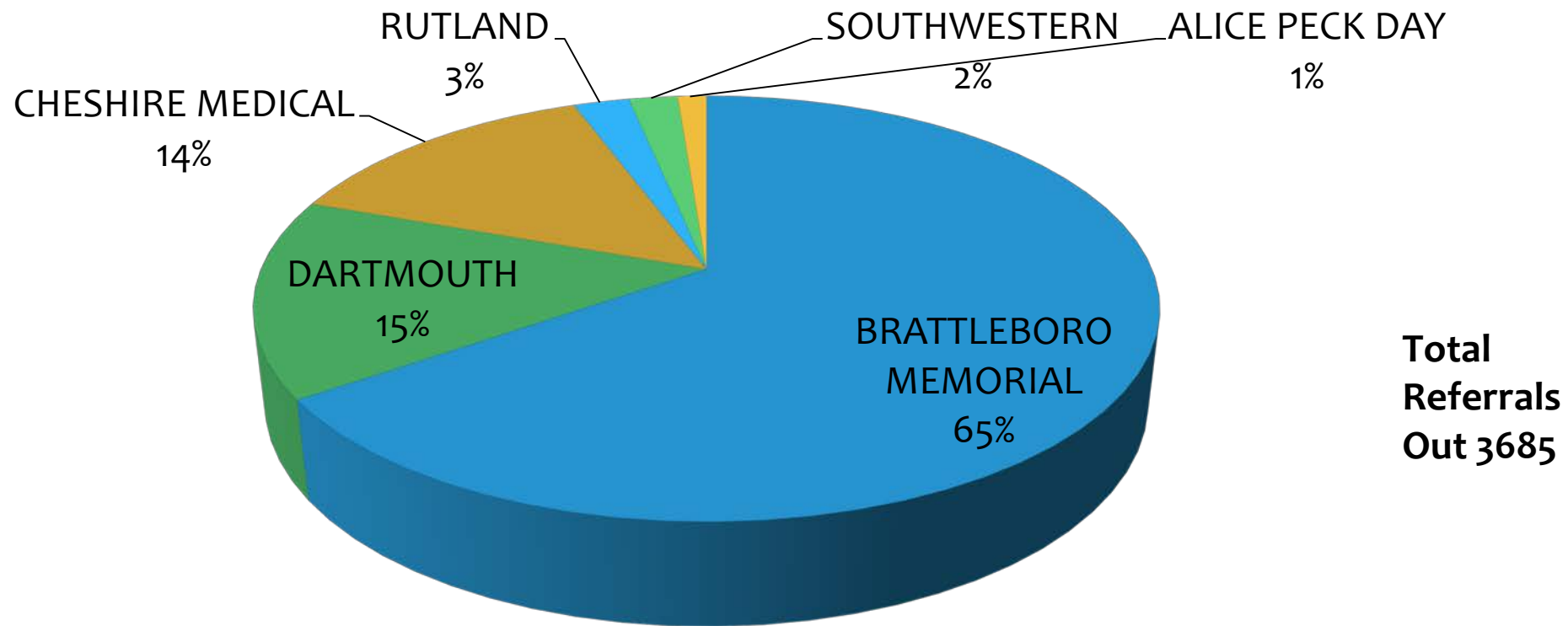
Primary Care Providers

Some of our Primary Care Providers in Grace Cottage Rural Health Center



Six Family Medicine Doctors, One Pediatrician,
Three Nurse Practitioners, One Physician Assistant and
One Psychiatric Nurse Practitioner – **Total Patient Visits 19,541**

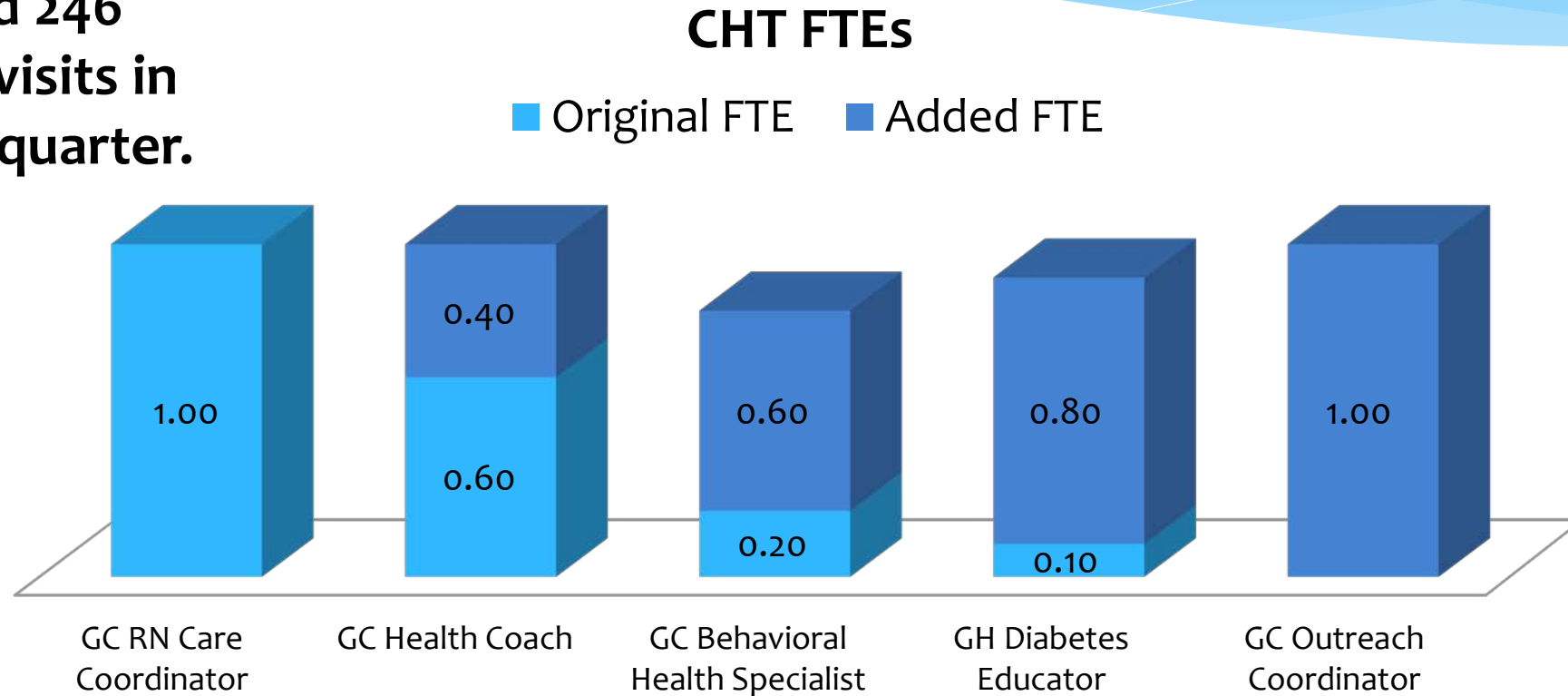
Primary Care Referrals to Specialty Services



Clinic Referrals 8-1-2015 to 8-1-2016

Grace Cottage Community Health Team

**Original CHT
served 246
patient visits in
the first quarter.**

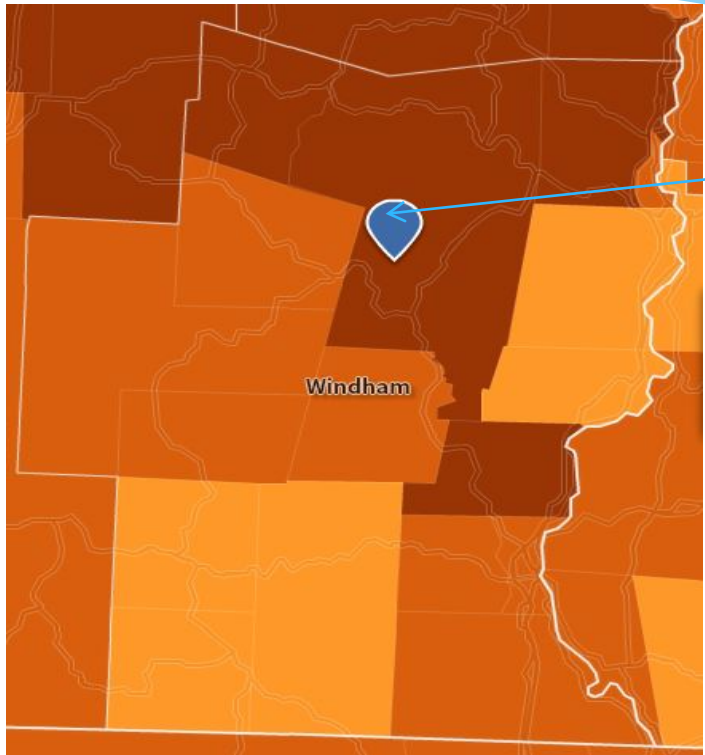


**Expanded
CHT now
serves on
average
800
patient
visits per
quarter.**

CHNA Identified Significant Health Needs

High Priority	Aging Cancer – Colon Cancer – Breast Diabetes Heart Disease/ High Blood Pressure Mental Health
Medium Priority	Alcoholism & Substance Abuse Cultural Competency Difficulty Navigating the System Financial Barriers Flu vaccinations Obesity/Overweight/Physical Fitness Smoking/Tobacco Use
Low Priority	Chronic Pain Dental Transportation

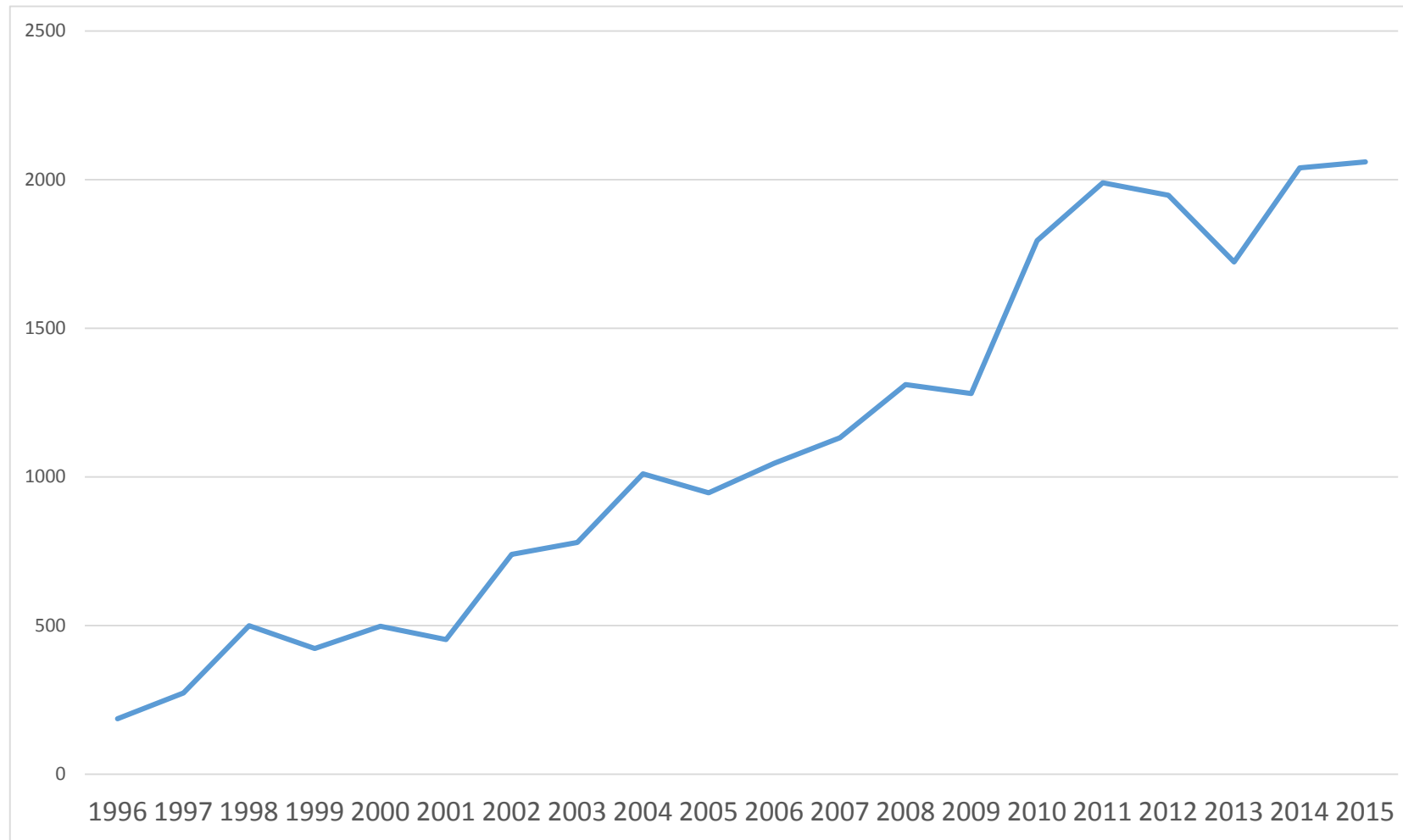
Aging Population of Grace Cottage Community Service Area



- * Grace Cottage Hospital is indicated with the blue marker. Most of the surrounding area shows an aging population. **The darkest orange indicates that over 20% of the population is aged 65 or older. Most of Grace Cottage Hospital's primary service area is shaded in the darkest orange.**

* Source: U.S. Census Bureau, Census Explorer, 65 and Over, at <http://www.census.gov/censusexplorer/censusexplorer.html>

Grace Cottage Foundation # Donations Annually



Importance to the Community

Worth a Trip
from Anywhere!



Healthy Aging Conference

November 15 & 16, 2016
The Grafton Inn
Grafton, Vermont



TAKE CHARGE of your own health, your security, and perhaps even your longevity at the Healthy Aging Conference, presented by various wellness professionals and the staff at Grace Cottage Hospital.

There will be opportunities to have individual sessions for:
~ Massage Therapy ~ Reiki ~ Zero Balancing
As well as group programs:
~ Yoga Classes ~ Tai Chi Class