Rutland Regional Medical Center

Fiscal Year 2013 Budget Presentation for Green Mountain Care Board

August 30, 2012

Rutland Regional Medical Center
An Affiliate of Rutland Regional Health Services

RRMC Continues to Prepare for and Participate in Reform

- EMR
- Blue Print/Community Health Teams
- State Hospital
- Multispecialty group practice

RRMC Continues to Prepare for and Participate in Reform

- Strong relationship with our FQHC (CHCRR)
- CHF Bundled Payment Pilot
- One Care
- Modified Global Budget/Multi-Payer Population-Based Initiative (with Richard Slusky, Bob Murray and Jack Cook)

Before Budget Submission

- To get to 3.75% significant cuts were necessary.
- Closed inpatient Rehab Unit (effective 9/30/12)
  - Unit covering direct costs only
  - Alternative providers available
  - 25 FTE staff impacted

Before Budget Submission

- An additional 22.5 FTEs were cut across the organization as well as other non-salary reductions.
- Continue to look for ways to reduce our cost per unit. The Cleverley Project.

Cleverley Cost Efficiency Initiative

FY13 Budget

- Without exemptions, we are within 3.75% limit. Actual percentage is 3.4%.

Exemptions

■ Vermont Orthopaedic Clinic Transferred from other RRHS Subsidiary	$7,496,801
■ State Hospital/Psych ICU	$1,588,311
■ OB Physician to replace retired community OB	$ 306,495
■ General Surgeon to replace retiring general surgeon	$ 375,717

Exemptions

- Nephrologist/Kidney Center — $ 561,700
  Transferred from FAHC
- Diagnostic Imaging Core CoN — $1,131,907
- Increase Medicaid Tax Assessment — $ 742,000

Questions?