

# Fiscal Year 2019 Vermont Hospital Budget Submissions

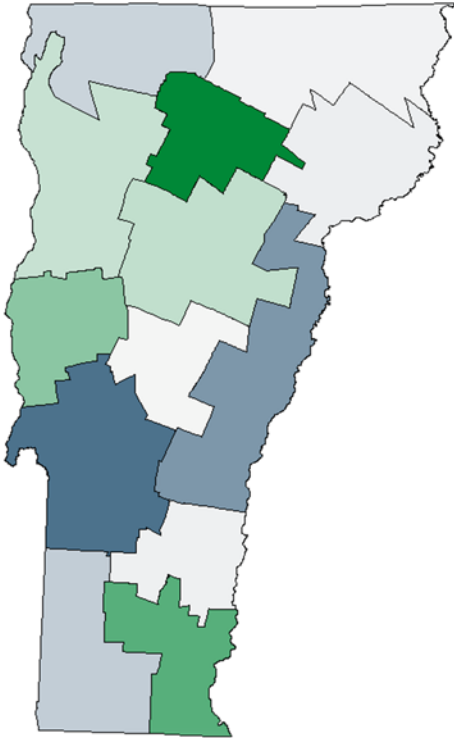
## Approved

Green Mountain Care Board Meeting

September 12, 2018

GMCB Hospital Budget Team

Updated September 18, 2018



# Vermont Hospitals

## FY2019 Budgets, Net Patient Revenue Change

Hospital	FY2018 Budget Approved NPR (with rebase)	GMCB Approved Budget Adjustments	FY2018 Budget Base Including Adjustments	FY2019 Submitted Budget	FY2019 Approved Budget	FY2018 Base to FY2019	
						\$ Change	% Change
Brattleboro Memorial Hospital	\$ 78,879,433	\$ 1,323,198	\$ 80,202,631	\$ 83,968,150	\$ 82,769,115	\$ 2,566,484	3.2%
Central Vermont Medical Center	\$ 198,452,560	\$ 2,914,936	\$ 201,367,496	\$ 211,387,021	\$ 211,387,021	\$ 10,019,525	5.0%
Copley Hospital	\$ 68,024,531		\$ 68,024,531	\$ 72,037,976	\$ 70,201,316	\$ 2,176,785	3.2%
Gifford Medical Center	\$ 59,514,010		\$ 59,514,010	\$ 55,894,653	\$ 55,894,653	\$ (3,619,357)	-6.1%
Grace Cottage Hospital	\$ 18,649,074		\$ 18,649,074	\$ 19,292,581	\$ 19,292,581	\$ 643,507	3.5%
Mt. Ascutney Hospital & Health Center	\$ 48,682,309		\$ 48,682,309	\$ 51,195,770	\$ 51,195,770	\$ 2,513,461	5.2%
North Country Hospital	\$ 79,074,579		\$ 79,074,579	\$ 81,523,350	\$ 81,523,350	\$ 2,448,771	3.1%
Northeastern VT Regional Hospital	\$ 77,077,400	\$ 129,700	\$ 77,207,100	\$ 80,938,697	\$ 80,527,005	\$ 3,319,905	4.3%
Northwestern Medical Center	\$ 106,128,223	\$ 3,249,654	\$ 109,377,877	\$ 112,773,980	\$ 112,773,980	\$ 3,396,103	3.2%
Porter Medical Center*	\$ 80,862,127	\$ 1,067,391	\$ 81,929,518	\$ 84,530,515	\$ 84,530,515	\$ 2,600,996	3.2%
Rutland Regional Medical Center	\$ 250,963,330		\$ 250,963,330	\$ 258,925,111	\$ 258,743,193	\$ 7,779,863	3.1%
Southwestern VT Medical Center	\$ 159,497,504	\$ 581,310	\$ 160,078,814	\$ 165,201,376	\$ 165,201,376	\$ 5,122,562	3.2%
Springfield Hospital	\$ 59,375,198		\$ 59,375,198	\$ 59,996,953	\$ 59,996,953	\$ 621,755	1.0%
The University of Vermont Medical Center*	\$ 1,252,297,020	\$ 7,919,705	\$ 1,260,216,725	\$ 1,273,460,046	\$ 1,273,460,046	\$ 13,243,321	1.1%
<b>Total Net Patient Revenue</b>	<b>\$ 2,537,477,299</b>	<b>\$ 17,185,894</b>	<b>\$ 2,554,663,193</b>	<b>\$ 2,611,126,179</b>	<b>\$ 2,607,496,875</b>	<b>\$ 52,833,682</b>	<b>2.1%</b>

\*Note: FY2018 Budgets for Porter Medical Center and The University of Vermont Medical Center were rebased for the purpose of calculating the FY2019 Growth NPR Rates.

# Vermont Hospitals

## FY 2015-FY2019, Annual Rate Increase

	2015		2016		2017		2018		2019	
	Submitted	Approved	Submitted	Approved	Submitted	Approved	Submitted	Approved	Submitted	Approved
Brattleboro Memorial Hospital	2.7%	2.7%	-1.2%	-1.4%	3.5%	3.5%	8.9%	5.7%	4.9%	3.9%
Central Vermont Medical Center	5.9%	5.9%	4.7%	4.7%	3.0%	2.45%	0.7%	0.7%	2.8%	2.3%
Copley Hospital	0.0%	0.0%	-3.0%	-4.0%	0.0%	-3.7%	0.0%	-3.4%	7.9%	4.5%
Gifford Medical Center	5.6%	5.6%	5.8%	5.8%	3.9%	3.9%	4.0%	4.0%	4.0%	2.75%
Grace Cottage Hospital	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	3.2%	3.2%
Mt. Ascutney Hospital & Health Center	3.2%	3.2%	5.7%	5.7%	4.9%	4.9%	4.9%	4.9%	2.9%	2.9%
North Country Hospital	8.3%	8.3%	4.8%	4.8%	3.5%	3.5%	5.0%	5.0%	3.6%	3.6%
Northeastern VT Regional Hospital	5.0%	5.0%	5.2%	5.2%	3.8%	3.8%	4.3%	3.2%	4.0%	3.0%
Northwestern Medical Center	6.4%	6.4%	-8.0%	-8.0%	2.9%	0.0%	6.0%	3.5%	2.0%	2.0%
Porter Medical Center	5.0%	5.0%	5.3%	5.3%	3.7%	5.3%	3.0%	3.0%	2.8%	2.8%
Rutland Regional Medical Center	8.4%	8.4%	3.7%	3.7%	-5.1%	-5.1%	4.9%	4.9%	3.0%	2.6%
Southwestern VT Medical Center	4.5%	4.5%	3.8%	3.8%	3.9%	3.4%	2.9%	2.9%	3.2%	3.0%
Springfield Hospital	5.5%	5.5%	2.8%	2.8%	0.0%	0.0%	6.5%	6.5%	5.0%	5.0%
The University of Vermont Medical Center	7.8%	7.8%	6.0%	6.0%	3.0%	2.45%	0.7%	0.7%	4.0%	2.5%
<b>Estimated Weighted Average For All Hospitals</b>	<b>6.8%</b>	<b>6.8%</b>	<b>4.4%</b>	<b>4.4%</b>	<b>2.2%</b>	<b>1.7%</b>	<b>2.3%</b>	<b>2.0%</b>	<b>3.1%</b>	<b>2.7%</b>

UVMMC and Porter Medical Center's Rate/Price changes are reported for Commercial Insurers only in this table; the other hospitals' changes are the same for all payers. Estimated Weighted Average for All Hospitals is calculated by factoring in each hospital's proportion of gross revenue to the Rate/Price change.