



Gifford Medical Center

Making a Difference

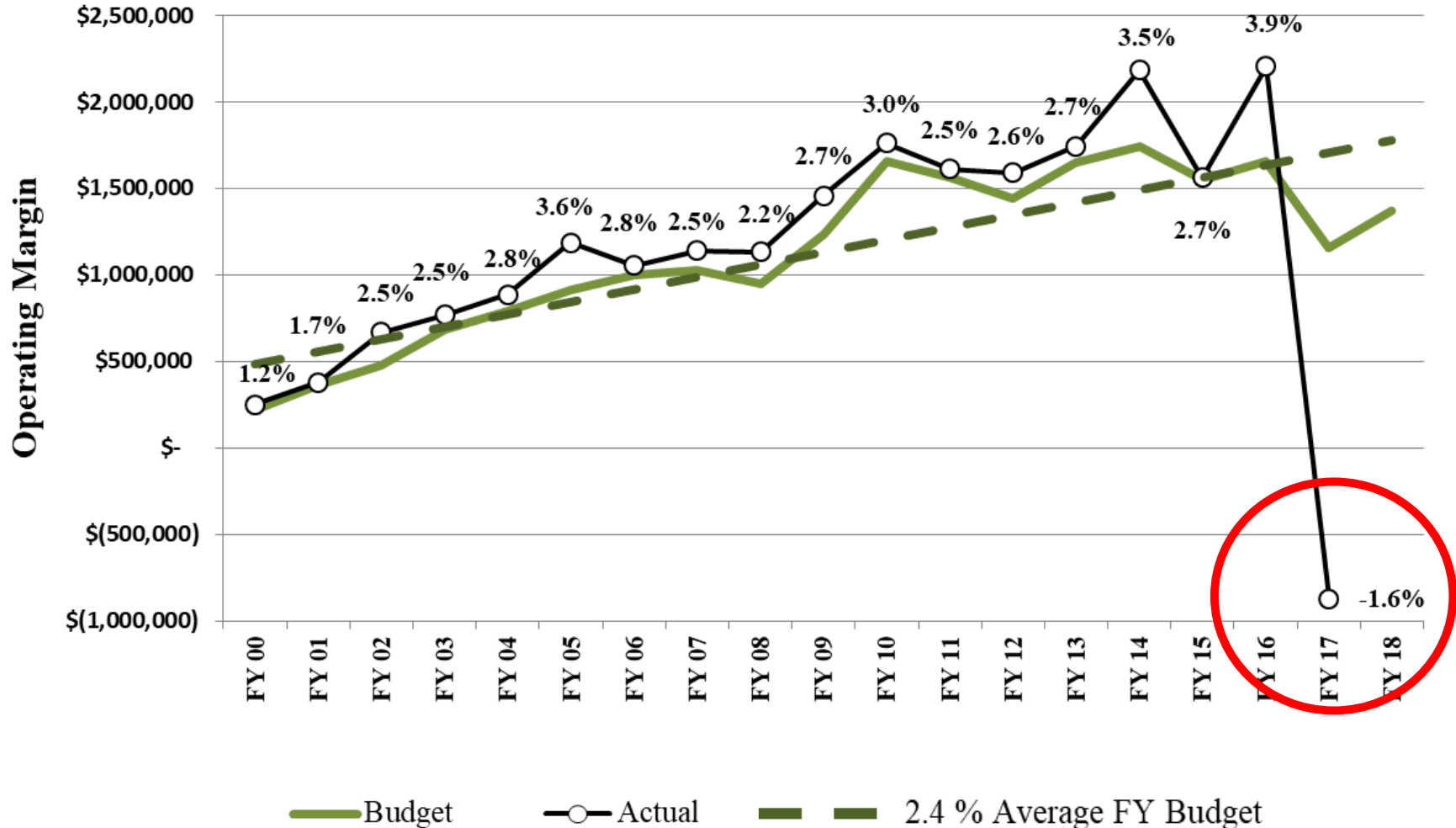


Green Mountain Care Board Budget Presentation

March 2018

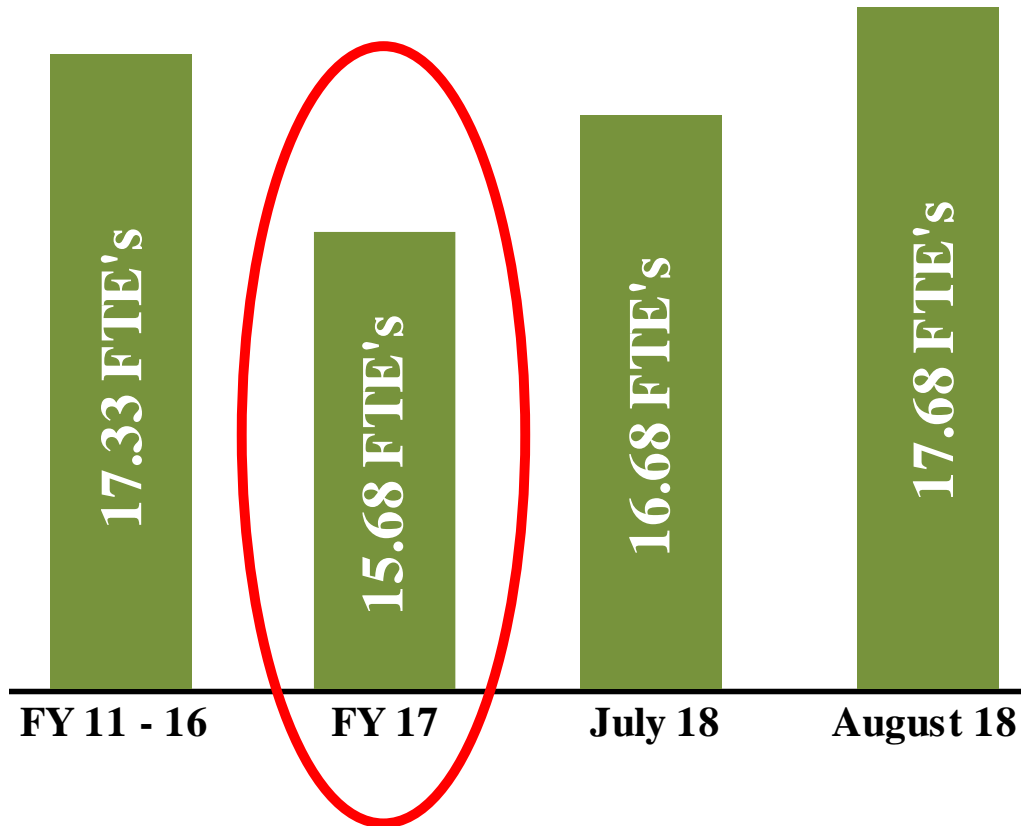


Operating Margin





GHC Primary Care Providers:



Departures:

- 05/15 - MD leaves Rochester Primary Care
- 12/15 - MD leaves Randolph Primary Care
- 08/16 - NP leaves Randolph Primary Care
- 12/16 - MD leaves Randolph Primary Care

Recruitments:

- 02/16 - MD Rochester Primary Care
- 07/18 - MD Randolph Primary Care
- 08/18 - MD Randolph Primary Care



GMC Surgical Providers:



Departures:

09/15 - Surgeon leaves

11/16 - Surgeon leaves

11/17 - Surgeon leaves

02/18 - Surgeon leaves

02/18 - PA Leaves

Recruitments:

10/17 - Surgeon hired

10/17 - Surgeon contracted (DHMC)

08/18 - Surgeon starts

Cost Savings Initiatives – \$940k and counting



Cost Initiatives

Dpt	Task	Status	Date	Amount
Prior Year Initiatives (note: savings recognized in 2018 Budget)				
460	Acct	Removal of ATM machine.	Done	FY 17 \$ 10,000
217	Med Rec	We will not be replacing a .9 of an FTE for medical record transcription. This will impact both the FY 17 and upcoming 18 budget. The medical records department has worked with all affected parties on the change, and no concerns have been	Done	FY 17 \$ 60,840
450	PFS	We will be posting for a billing position that was once a full time FTE, to be .5 of an FTE. Nancy/Gail and staff feel that they will be able to pick up any extra duties to accommodate the change, and strongly feel we will not be jeopardizing cash	Done	FY 17 \$ 36,400
Current Year Initiatives				
460	Acct	Follow up with vendors in regards to credits	In-Proc	TBD
460	Acct	Moving to electronic reports for the "Issue Detail"	In-Proc	02/18 \$ 500
460	Acct	Working with HHH for new 340b site	In-Proc	TBD
460	Acct	Working with Plant Ops to reducing cable/internet packages	In-Proc	TBD
All	All	All Gifford - Copiers & Copier Contract	In-Proc	TBD
460	Dec Supp	Focus on Materials management chargeable supplies	In-Proc	TBD
460	Dec Supp	Track EKG tracing and Read charges – to make sure we aren't missing any	In-Proc	TBD
460	Dec Supp	Track Radiology and read charges – to make sure we aren't missing any	In-Proc	TBD
460	Dec Supp	Track use of lab testing materials for the clinics vs clinic lab charges	In-Proc	TBD
460	Dec Supp	Use of chargeable supplies in the ER and making sure they are charged appropriately	In-Proc	TBD
217	Med Rec	Removed 5 trash cans from the area, saving 10 trash bags per week	In-Proc	TBD
217	Med Rec	Complete more Release of Information requests in-house to lower bill	In-Proc	TBD
217	Med Rec	Type more transcription in-house to lower MModal bill	In-Proc	TBD
580	MM	Continue to work with OR to switch non-contracted items to contracted equivalents		YTD \$ 7,400
580	MM	Switching hand soap to a less expensive contracted option – working with potential new vendor now on cost	In-Proc	TBD
580	MM	Acquired free batteries from vendor for all Purell hand sanitizing dispensers throughout the organization	In-Proc	\$ 650
580	MM	Consolidating incoming orders from vendors that charge freight to reduce freight charges when possible.	In-Proc	TBD
580	MM	Cost analysis on commonly purchased office supplies to determine if purchasing in bulk will save money	In-Proc	TBD
580	MM	Educating staff on the difference in cost for disposal of Biohazard trash vs. regular trash	In-Proc	TBD
580	MM	Monitoring and approving Magee office supply orders	In-Proc	\$ 3,363
580	MM	New and improved Gbay	In-Proc	TBD
580	MM	Switched 2 disinfecting products to contracted equivalents	In-Proc	FY18 \$ 6,200
580	MM	Switched desk chairs with new staff member to avoid spending \$390 on a new chair	In-Proc	FY18 \$ 390

Cost Savings Initiatives – \$940k and counting



Cost Initiatives

Dpt	Task	Status	Date	Amount
580	MM	Switched facial tissues to less expensive option	In-Proc	FY18 \$ 800
580	MM	Switched isolation gowns used on HP to a less expensive option while maintaining appropriate AAMI standards	In-Proc	FY18 \$ 9,000
580	MM	Switching 1st class mail to flat rate priority	In-Proc	FY18 \$ 840
580	MM	Worked with the lab to switch gloves to contracted item	In-Proc	FY18 \$ 1,800
450	PFS	Limit ordering of supplies, everything approved by manager	In-Proc	FY18 TBD
450	PFS	Reviewing all contracts and requesting reductions for long standing contracts	In-Proc	TBD TBD
450	PFS	Signing up with Payers for EFT	In-Proc	TBD TBD
450	PFS	Using encrypted email to send patient receipts and fulfill requests for itemized statements	In-Proc	TBD TBD
450	PFS	Working closely with prior auth, clinic managers and coding to ensure payment on claim	In-Proc	TBD TBD
480	Reg	Cut back color paper (Pre-Admit Births)	In-Proc	TBD TBD
480	Reg	Offering staff to work in other departments in order to reduce Contracted Services Expense (IL)	In-Proc	TBD TBD
480	Reg	We will be limiting "CALL" pay only to the weekends	In-Proc	02/18 \$ 9,672
560/570	Marketing	Annual Report - Reformat the typical 24 page book to a tri-fold mailer	In-Proc	FY18 \$ 4,558
560/570	Marketing	Annual Photo Show - Keep current pictures up	In-Proc	FY18 \$ 2,205
560/570	Marketing	Update - Reformat the articles to be an e-newsletter. This is currently mailed 2x per year	In-Proc	FY18 \$ 7,720
560/570	Marketing	Internal Phone Book - Reformat to be electronic version only on Gifnet	In-Proc	FY18 \$ 500
560/570	Marketing	Gifnet (Intranet) - Hold on updates to match look and feel of website, be a content management system that is easier to use and supported	In-Proc	FY18 \$ 10,000
630	Day Care	Review food orders / bulk order requests	In-Proc	FY18 \$ 1,820
630	Day Care	Limit spending to needed day to day items only	In-Proc	FY18 \$ 1,820
550	Volunteers	The savings will be reflected in the food costs for the Volunteer Appreciation event.	In-Proc	FY18 \$ 485
280	Plant	Efficiency VT Rebate	Done	FY17/18 \$ 118,500
280	Plant	Currently reviewing contracts to downgrade scope where possible	In-Proc	dan TBD
280	Plant	Evaluating cable & internet packages at all locations to downsize	In-Proc	TBD TBD
280	Plant	Reviewing CVC paging users to confirm true need of pager contract	In-Proc	TBD TBD
310	IL	Contract renegotiations	Done	02/18 \$ 53,900
310	IL	Savings to be taken	In-Proc	FY18 \$ 37,000
310	IL	Value left - for random consulting services	In-Proc	FY18 \$ 16,900
500	Admin	Eliminate Executive Assistant position	Done	FY18 \$ 53,744
205	Benefits	Savings from switch to Cigna	Done	FY18 \$ 13,333
All	All	Reworked current contracts	Done	01/18 \$ 100,000

Cost Savings Initiatives – \$940k and counting



Cost Initiatives

Dpt	Task	Status	Date	Amount	
All	All	Employee rework	Done	02/18	\$ 108,923
500	Admin	Admint travel	Done	02/18	\$ 5,400
540	HR	Cancel manager training for FY18	In-Proc	FY18	\$ 16,000
035	Menig	Reduce LNA position - day shift	In-Proc	FY18	\$ 33,800
211	Dietary	Small ware items will not be purchased unless absolutely necessary	In-Proc	FY18	\$ 7,000
211	Dietary	Food cost reduced by reducing entrees offered, elimination of free popcorn changing brands used, decrease food and beverage. for meeting and changing vendors	In-Proc	FY18	\$ 25,000
211	Dietary	Office supplies will be reduced by discontinue supplying sharpies, pens to staff	In-Proc	FY18	\$ 500
211	Dietary	The use of Linen cloths and napkins at most of the function will be discontinued	In-Proc	FY18	\$ 2,500
211	Dietary	Other Purch. Serv.	In-Proc	FY18	\$ 1,500
211	Dietary	Knife sharpening/rental services will be reduced by knives	In-Proc	FY18	\$ 800
211	Dietary	Travel	In-Proc	FY18	\$ 300
211	Dietary	Decrease the purchase of uniforms unless absolutely necessary	In-Proc	FY18	\$ 3,250
211	Dietary	There will be a surcharge for all To-Go containers and plastic table ware to initiate decrease in use	In-Proc	FY18	TBD
210	Enviro	Office supplies will be restricted	In-Proc	FY18	\$ 250
210	Enviro	Switch cleaning products that utilizes our buying power with	In-Proc	FY18	\$ 4,000
210	Enviro	Use existing uniforms, only order when absolutely necessary. Purchasing of linen, keep a tighter rein on inventory, hopefully this will recognize a small savings.	In-Proc	FY18	\$ 1,000
210	Enviro	Cease printing “we cleaned your room” greeting cards	In-Proc	FY18	\$ 420
210	Enviro	Training	In-Proc	FY18	\$ 200
210	Enviro	Travel	In-Proc	FY18	\$ 25
All Other Depts	Reduce Travel & Training		In-Proc	FY18	\$ 36,250
All Other Depts	Minor Equipment Reduction		In-Proc	FY18	\$ 14,300
All Other Depts	Staffing enhancements/reductions		In-Proc	FY18	\$ 177,500
All Other Depts	Moving MRI truck between sites		In-Proc	FY18	\$ 10,000
All Other Depts	Other		In-Proc	FY18	\$ 29,100
All Other Depts	Food		In-Proc	FY18	\$ 500

Total FY 18 Savings \$ 941,618