

All Vermont Community Hospitals													
Over/Under Explained													
Hospital	Account	\$ Change FY-2016B w/Phys Transfer -FY-2016A higher/lower	% Change FY-2016B w/Phys Transfer -FY-2016A higher/lower	Utilization (change in services)	Utilization (in migration)	Reimbursement/Payer Mix	Changes in Bad Debt/Free Care	Other Physician Revenue Transfers not Captured in Phys Trans Forms	Pharmacy	Change in Accounting for Employee Health Plan	Changes in DSH	Other	Total of Explained Variance
Central Vermont Medical Center	Net Patient Revenue	16,141,625	9.2%	6,448,065	-	3,270,498	1,064,418	3,692,825	2,099,034	-	(433,215)	-	16,141,625
	Expenses	20,413,048	11.2%	7,710,414	-	-	-	1,153,198	2,000,367	-	-	9,549,069	20,413,048
	Operating Margin	(3,422,241)	-62.5%										
Northeastern Vermont Regional Hospital	Net Patient Revenue	3,491,251	5.1%	3,611,932	-	-	(188,161)	-	-	-	67,480	-	3,491,251
	Expenses	3,129,926	4.6%	1,395,000	-	-	-	-	580,000	-	155,000	999,926	3,129,926
	Operating Margin	440,364	42.0%										
Northwestern Medical Center	Net Patient Revenue	1,898,370	1.9%	-	-	-	2,343,353	-	-	-	121,415	(566,398)	1,898,370
	Expenses	2,422,146	2.4%	1,723,159	-	-	-	-	-	-	58,629	640,358	2,422,146
	Operating Margin	1,369,042	59.9%										
Rutland Regional Medical Center	Net Patient Revenue	10,201,807	4.3%	5,855,010	-	-	3,942,389	-	-	-	404,408	-	10,201,807
	Expenses	4,191,549	1.8%	3,658,750	-	-	-	-	-	-	532,799	-	4,191,549
	Operating Margin	4,669,695	76.4%										
Southwestern Vermont Medical Center	Net Patient Revenue	7,897,186	5.5%	1,451,000	-	-	975,000	-	5,471,000	-	-	-	7,897,000
	Expenses	7,688,984	5.4%	1,975,984	-	-	258,888	-	5,454,112	-	-	-	7,688,984
	Operating Margin	916,182	20.9%										
The University of Vermont Medical Center	Net Patient Revenue	25,387,303	2.2%	22,000,292	-	3,103,320	7,818,629	-	-	(9,533,835)	1,998,897	-	25,387,303
	Expenses	(3,366,095)	-0.3%	9,625,343	-	-	-	-	-	(9,533,835)	-	(3,457,603)	(3,366,095)
	Operating Margin	26,529,659	55.8%										
Totals	Net Patient Revenue	65,017,542		39,366,299	-	6,373,818	15,955,628	3,692,825	7,570,034	(9,533,835)	2,158,985	(566,398)	65,017,356
	% of total NPR			60.5%		9.8%	24.5%	5.7%	11.6%	-14.7%	3.3%	-0.9%	100%
	Expenses	34,479,559		26,088,650		-	258,888	1,153,198	8,034,479	(9,533,835)	746,428	7,731,750	34,479,558
	% of total EXP			75.7%		0.0%	0.8%	3.3%	23.3%	-27.7%	2.2%	22.4%	100%
	Operating Margin	30,502,701											

	Option A NPR Reduced	effective 2018 rate reduced	Option B NPR Reduced	effective 5/1 rate reduced	Option C NPR Reduced	effective 5/1 rate reduced	Recommendation
CVMC	\$ 1,960,000	2.45%	\$ 816,667	2.45%	\$ 408,333	1.23%	Option A
NVRH	\$ 342,000	1.00%	\$ 143,000	1.00%	\$ 80,000	0.50%	Option C
NWEST	\$ 1,208,000	2.00%	\$ 507,000	2.00%	\$ 253,000	1.00%	Option C
RRMC	\$ 4,200,000	-3.00%	\$ 1,800,000	-3.00%	\$ 900,000	-1.50%	Accept their proposal to reduce rates \$1 million (about 2%)
SWEST	\$ 520,000	0.65%	\$ 216,667	0.65%	\$ 108,333	0.33%	Option C
UVMMC	\$ 14,000,000	2.45%	\$ 5,900,000	2.45%	\$ 2,950,000	1.23%	Option B
	\$ 22,230,000		\$ 9,383,334	0.00%	\$ 4,699,666		
% of system overage		37%		16%		8%	
\$	60,266,328						