

# RUTLAND REGIONAL MEDICAL CENTER

## RENOVATIONS AND SUBSTANTIAL REMEDIATIONS TO REMEDY LIGATURE RISKS

UTILIZATION PROJECTIONS--TABLE 7

WITHOUT PROJECT													
	2017 Actual	2018 Budget	% change	2018 Actuals	% change	2019 Budget	% change	Proposed Yr 1 2020	% change	Proposed Yr 2 2021	% change	Proposed Yr 3 2022	% change
<b>Inpatient Utilization</b>													
Acute Beds (Staffed)	118	118	0.0%	118	0.0%	118	0.0%	118	0.0%	118	0.0%	118	0.0%
Acute Admissions	6,525	6,279	-3.9%	7,152	13.9%	6,908	-3.4%	6,908	0.0%	6,908	0.0%	6,908	0.0%
Acute Patient Days	31,003	31,700	2.2%	32,368	1.0%	32,714	1.0%	32,714	0.0%	32,714	0.0%	32,714	0.0%
Acute Average Length Of Stay	4.75	5.05	6.3%	4.53	-10.3%	4.74	4.5%	5	0.1%	5	0.0%	5	0.0%
Outpatient													
All Outpatient Visits	247,908	241,389	-2.6%	253,659	5.1%	255,527	0.7%	255,527	0.0%	255,527	0.0%	255,527	0.0%
Physician Office Visits	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Ancillary													
All Operating Room Procedure	4,964	5,037	1.5%	4,853	-3.1%	5,128	5.0%	5,128	0.0%	5,128	0.0%	5,128	0.0%
All Operating Room Cases	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Emergency Room Visits	33,872	32,218	-4.9%	33,321	3.4%	32,722	-1.8%	32,722	0.0%	32,722	0.0%	32,722	0.0%
Cat Scan Procedures	11,554	11,900	3.0%	12,394	4.1%	13,808	11.5%	13,808	0.0%	13,808	0.0%	13,808	0.0%
Magnetic Resonance Image Exams	4,987	4,941	-0.9%	5,090	3.0%	5,104	0.3%	5,104	0.0%	5,104	0.0%	5,104	0.0%
Nuclear Medicine Procedures	806	757	-6.1%	733	-3.2%	712	-2.9%	712	0.0%	712	0.0%	712	0.0%
Radiology - Diagnostic Procedures	43,861	41,794	-4.7%	43,266	3.5%	43,641	0.8%	43,641	0.0%	43,641	0.0%	43,641	0.0%
Laboratory Tests	524,029	519,624	-0.8%	555,128	6.8%	574,914	3.6%	574,914	0.0%	574,914	0.0%	574,914	0.0%
			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Adjusted Statistics</b>													
Adjusted Admissions	17,837	16,884	-5.3%	19,379	14.8%	18,841	-2.8%		-100.0%		-100.0%		-100.0%
Adjusted Days	84,750	85,240	0.6%	87,786	3.0%	89,224	1.6%		-100.0%		-100.0%		-100.0%

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<b>Inpatient Utilization</b>													
Acute Beds (Staffed)			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Acute Admissions			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Acute Patient Days			#DIV/0!		#DIV/0!		#DIV/0!	(365)	#DIV/0!		#DIV/0!		#DIV/0!
Acute Average Length Of Stay			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Outpatient</b>													
<b>All Outpatient Visits</b>			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Physician Office Visits</b>			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Ancillary</b>													
All Operating Room Procedure			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
All Operating Room Cases			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Emergency Room Visits			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Cat Scan Procedures			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Magnetic Resonance Image Exams			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Nuclear Medicine Procedures			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Radiology - Diagnostic Procedures			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Laboratory Tests			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Adjusted Statistics</b>													
Adjusted Admissions			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Adjusted Days			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!

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**WITH PROJECT**

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Acute Admissions	6,525	6,279	-3.8%	7,152	13.9%	6,908	-3.4%	6,908	0.0%	6,908	0.0%	6,908	0.0%
Acute Patient Days	31,003	31,700	2.2%	32,398	2.2%	32,714	1.0%	32,349	-1.1%	32,714	1.1%	32,714	0.0%
Acute Average Length Of Stay	5	5	6.3%	5	-10.3%	5	4.5%	5	0.1%	5	0.0%	5	0.0%
<b>Outpatient</b>													
All Outpatient Visits	247,903	241,389	-2.6%	253,659	5.1%	255,527	0.7%	255,527	0.0%	255,527	0.0%	255,527	0.0%
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Cat Scan Procedures	11,554	11,900	3.0%	12,384	4.1%	13,808	11.5%	13,808	0.0%	13,808	0.0%	13,808	0.0%
Magnetic Resonance Image Exams	4,987	4,941	-0.9%	5,080	3.0%	5,104	0.3%	5,104	0.0%	5,104	0.0%	5,104	0.0%
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**RUTLAND REGIONAL MEDICAL CENTER**

**RENOVATIONS AND SUBSTANTIAL REMEDIATIONS TO REMEDY LIGATURE RISKS**

STAFFING REPORT - TABLE 8

WITHOUT PROJECT

	2017 Actual	2018 Budget	% change	2018 Actuals	% change	2019 Budget	% change	Proposed Year 1 2020	% change	Proposed Year 2 2021	% change	Proposed Year 3 2022	% change
PHYSICIAN FTEs	69.7	72.9	4.5%	69.5	-4.7%	71.1	2.4%	71.1	0.0%	71.1	0.0%	71.1	0.0%
TRAVELERS	100.4	77.8	-22.6%	109.6	41.0%	74.9	-31.6%	69.9	-6.7%	64.9	-7.2%	59.9	-7.7%
Residents & Fellows	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
MLPs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Non-MD FTEs	1,265.1	1,301.4	2.9%	1,294.3	-0.5%	1,316.4	1.7%	1,321.4	0.4%	1,326.4	0.4%	1,331.4	0.4%
TOTAL NON-MD FTEs	1,265.1	1,301.4	2.9%	1,294.3	-0.5%	1,316.4	1.7%	1,321.4	0.4%	1,326.4	0.4%	1,331.4	0.4%

Note: Mid-Level Providers and Residents are now included in Non-MD Employees, prior to 2013 Actual they were included in Physician FTEs

STAFFING REPORT - TABLE 8

PROJECT ONLY

	2017 Actual	2018 Budget	% change	2018 Actuals	% change	2019 Budget	% change	Proposed Year 1 2020	% change	Proposed Year 2 2021	% change	Proposed Year 3 2022	% change
PHYSICIAN FTEs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
TRAVELERS	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Residents & Fellows	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
MLPs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Non-MD FTEs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	6.0	-100.0%	-	-100.0%	-	#DIV/0!
TOTAL NON-MD FTEs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	6.0	-100.0%	-	-100.0%	-	#DIV/0!

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TRAVELERS	100.4	77.8	-22.6%	109.6	41.0%	74.9	-31.6%	69.9	-6.7%	64.9	-7.2%	59.9	-7.7%
Residents & Fellows	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
MLPs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Non-MD FTEs	1,265.1	1,301.4	2.9%	1,294.3	-0.5%	1,316.4	1.7%	1,321.4	0.8%	1,326.4	-0.1%	1,331.4	0.4%
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