



North Country Hospital
Where caring runs deep.

Green Mountain Care Board

Budget Rebalance Presentation

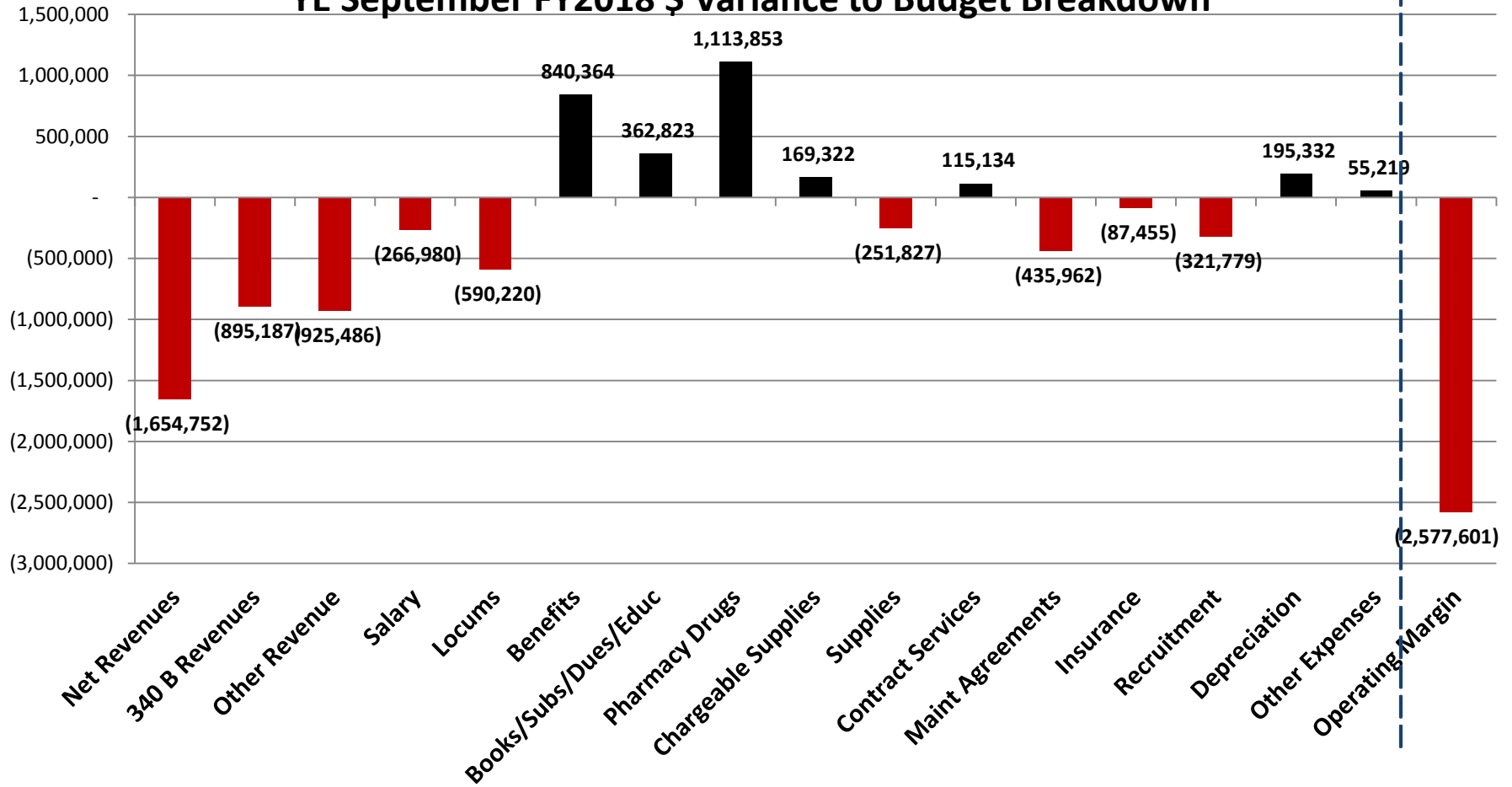
April 10, 2019

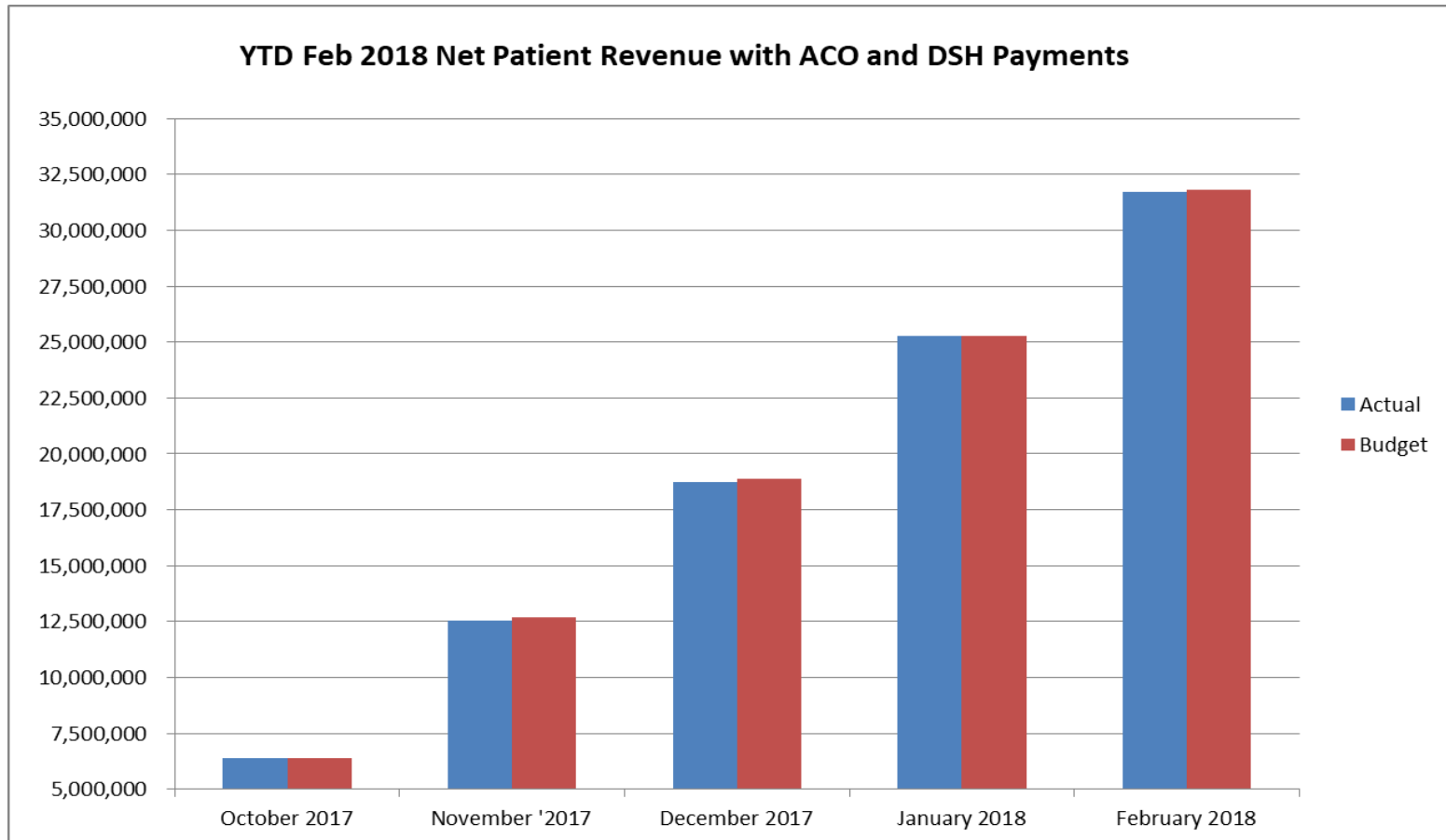
1. Drivers of the NPR/FPP variance-2018
2. Drivers of Operating Margin Variance-2018
3. Actions to meet FY2019 Budget
4. YTD Results as of February 2019
5. FY2019 Forecast

FY2018 NPR/FPP Variance Drivers

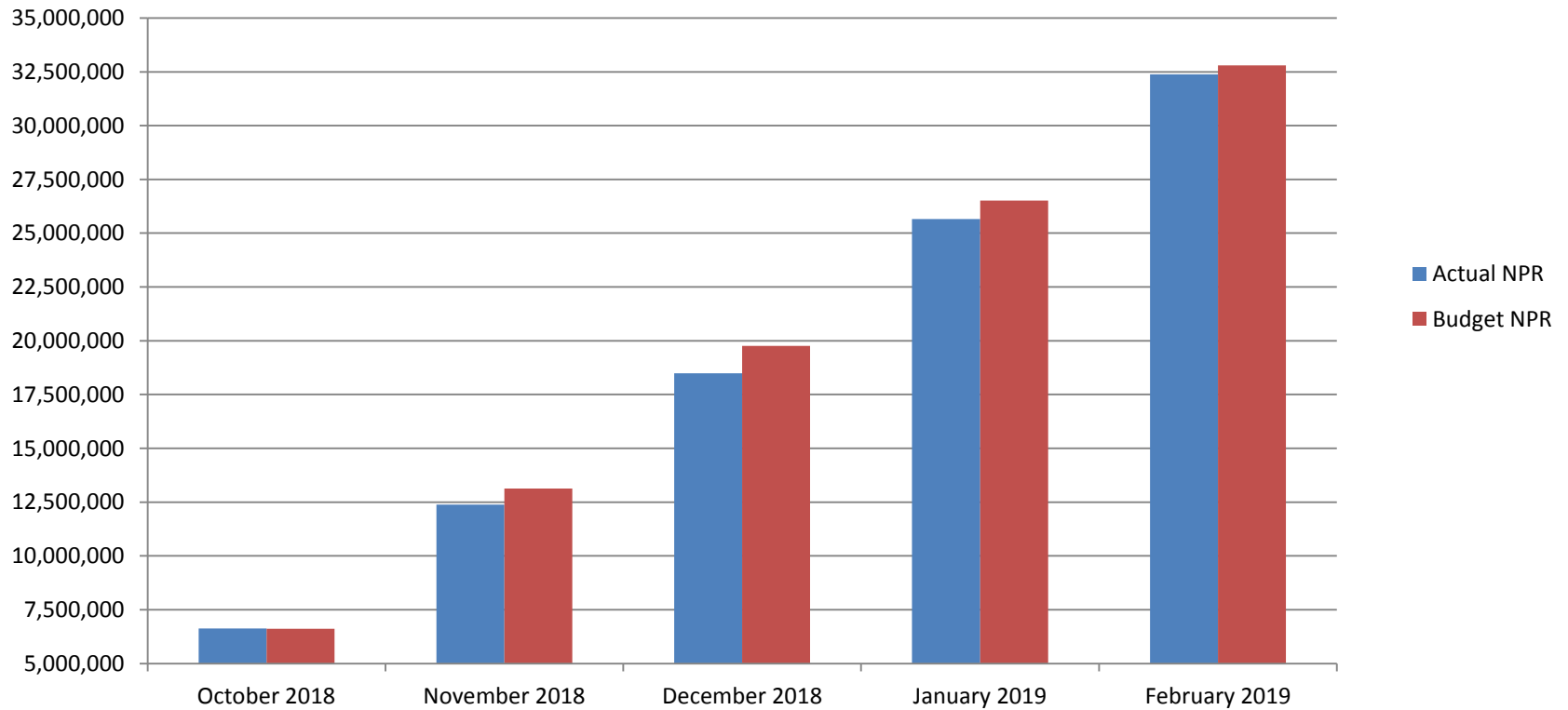
- Bad Debt \$1.75 mil over budget
- Decreased utilization July-September
 - Emergency Department
 - Inpatient admissions
 - Inpatient Respiratory Care
 - Diagnostic Imaging
 - Laboratory

YE September FY2018 \$ Variance to Budget Breakdown

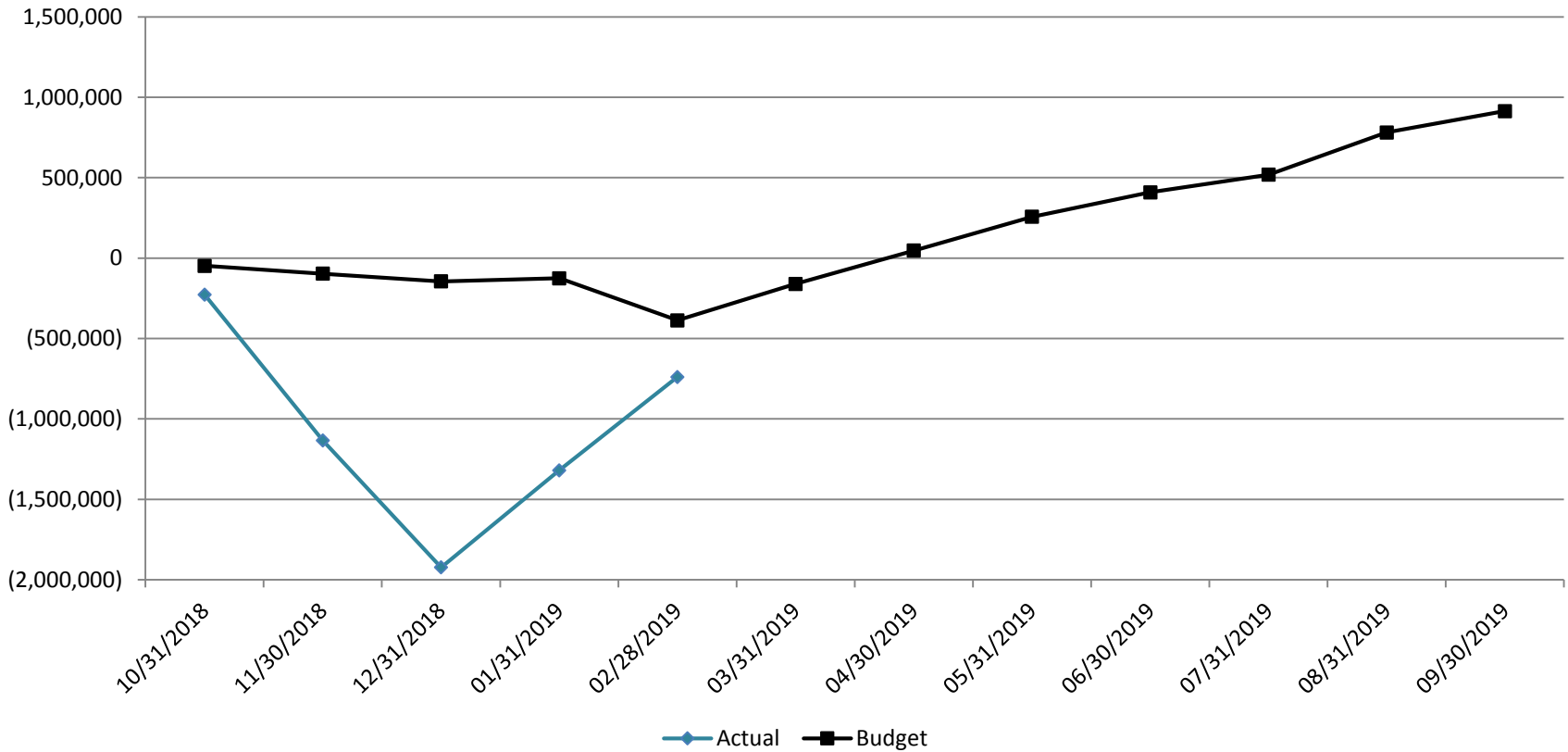


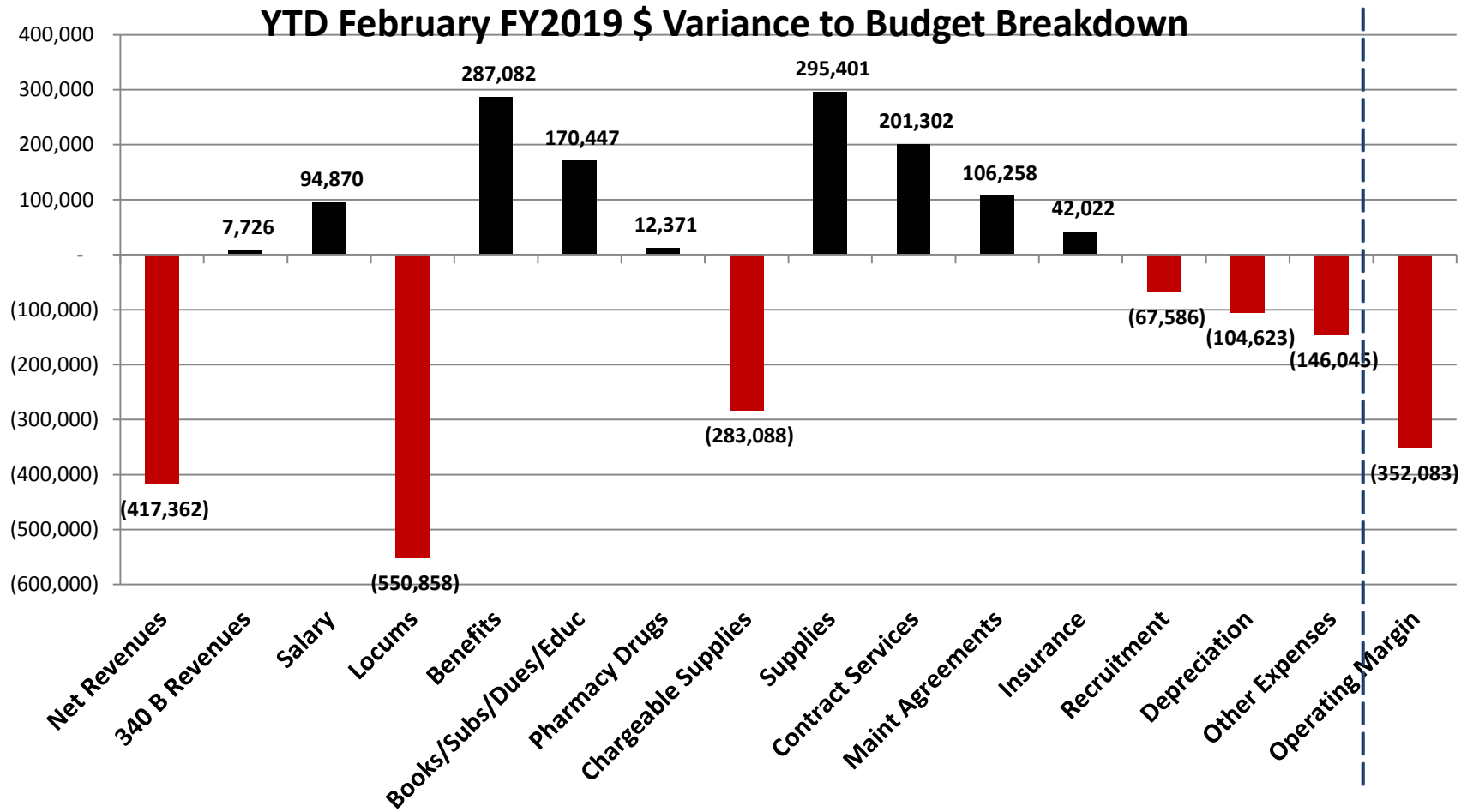


YTD Feb 2019 Net Patient Revenue with ACO and DSH Payments



NCH Operating Margin YTD Gain/(Loss) Actual and Budget





**Travelers ~
3/7/2019**

	Name	Dept.	Job Title	Company	Start Date	End Date	Continue Y/N	Comments
1	Kristin Raines	Diagnostic Imaging	Ultrasound Technologist	Sonotemps	01/21/2019	03/18/2019		Potential to extend to mid April. FMLA back fill
2	Katherine Borgelt, PT	Rehab. Svs.	Physical Therapist	Comp. Health	01/14/2019	04/12/2019		
3	Heatherton Huggins	ED	RN	AHS Staffing	12/4/18	4/21/19	Yes	extended 6 weeks
4	Khristin Vroegop	MCH	RN	Republic Health Resources	11/5/18	5/4/19	Y	Position filled w/ new grad. Extended 13 weeks. New end date is 5/4/18
5	Natalya Fedorenko	ED	RN	Atlas	2/11/19	5/11/19		
6	Kendall Hatter	ED	RN	Advanced Medical Prof	2/11/19	5/11/19		
7	Rachel Devereaux	OR	RN	Professional Placement Resources	2/18/19	5/18/19		
8	Leslie Parrott	OR scrub tech	RN	Meridian Medical Staffing	4/3/19	6/29/19		
9	Caren Mitchell	Diagnostic Imaging	Ultrasound Technologist	Aureus	08/27/208	7/8/19		
10	Jeffery Tanita	ED	MD	Weatherby	2017		Y	Use as needed
11	Maury Greenberg	ED	MD	Barton Assoc.	2018		Y	Use as needed
12	Rodney Batie	Ob/Gyn	MD	CompHealth	2016		Y	Occasional weekend coverage
13	Jean-Paul Sorondo	ED	MD	Goldfish Partners	2019		Y	Use as needed

NCH Operating Margin YTD Gain/(Loss) Actual and Budget

