Northeastern VT Regional Hospital

Fiscal Year 2024 YTD Summary

Year to Date Submission (October 2023 through December 2023)

Page 1 B24_NVRH_1st_Qtr_Actual

Fiscal Year 2024 YTD Summary Submission (October 2023 through December 2023) Submission (October 2023 through December 2023) Submission (October 2023 through December 2023)															
INCOME STATEMENT	2022 A	2023 B	2023 A	2024 B	Oct-2023	Nov-2023	Dec-2023	2024 B YTD	Oct-2023	Nov-2023	Dec-2023	2024 YTD	2024 PROJ	2024 B- 2024 A YTD	2023 A-2024
Revenues															
Gross Patient Care Revenue	\$215,423,563	\$238,142,300	\$249,483,156	\$269,633,599	\$22,469,467	\$22,469,467	\$22,469,467	\$67,408,400	\$21,864,390	\$22,237,116	\$21,168,779	\$65,270,285	\$269,633,599	-3.2%	8.1%
Disproportionate Share Payn	\$1,964,712	\$926,400	\$956,592	\$926,400	\$77,200	\$77,200	\$77,200	\$231,600	\$86,088	\$81,309	\$81,309	\$248,706	\$926,400	7.4%	-3.2%
Graduate Medical Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!
Bad Debt	-\$3,550,839	-\$3,992,900	-\$4,404,639	-\$4,840,483	-\$403.374	-\$403.374	-\$403,374	-\$1,210,121	-\$433,877	-\$456,475	-\$406,612	-\$1,296,964	-\$4.840.483	7.2%	9.9%
Free Care	-\$1,868,741	-\$2,521,800	-\$1,861,033	-\$1,864,689	-\$155,391	-\$155,391	-\$155,391	-\$466,172	-\$216,970	-\$226,504	-\$203,141	-\$646,615	-\$1,864,689	38.7%	0.2%
Deductions from Revenue	-\$115,829,509	-\$131,276,527	-\$142,759,370	-\$152,988,748	-\$12,749,062	-\$12,749,062	-\$12,749,062	-\$38,247,187	-\$11,339,762	-\$12,653,429	-\$12,611,628	-\$36,604,819	-\$152,988,748	-4.3%	7.2%
Net Patient Care Revenue	\$96,139,186	\$101,277,473	\$101,414,706	\$110,866,079	\$9,238,840	\$9,238,840	\$9,238,840	\$27,716,520	\$9,959,869	\$8,982,017	\$8,028,707	\$26,970,593	\$110,866,079	-2.7%	9.3%
Fixed Prospective Payments	\$9,184,370	\$9,301,277	\$10,239,243	\$9,972,100	\$831,008	\$831,008	\$831,008	\$2,493,025	\$794,294	\$767,353	\$754,809	\$2,316,456	\$9,972,100	-7.1%	-2.6%
Reserves	\$0	-\$520,750	\$510,000	-\$515,000	-\$42,917	-\$42,917	-\$42,917	-\$128,750	-\$80,000	-\$80,000	\$585,000	\$425,000	-\$515,000	-430.1%	-201.0%
Other Reform Payments	\$345,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!
Fixed Prospective Payments	\$9,529,370	\$8,780,527	\$10,749,243	\$9,457,100	\$788,092	\$788,092	\$788,092	\$2,364,275	\$714,294	\$687,353	\$1,339,809	\$2,741,456	\$9,457,100		
Net Patient Care Rev &															
Fixed Payments & Reserves	\$105,668,556	\$110,058,000	\$112,163,949	\$120,323,179	\$10,026,932	\$10,026,932	\$10,026,932	\$30,080,795	\$10,674,163	\$9,669,370	\$9,368,516	\$29,712,049	\$120,323,179	-1.2%	7.3%
340B Retail Pharmacy Progra	\$1,108,396	\$2,100,000	\$374,410	\$315,000	\$26,250	\$26,250	\$26,250	\$78,750	\$45,632	\$110,778	\$140,859	\$297,269	\$315,000	277.5%	-15.9%
COVID-19 Stimulus and Othe	\$2,392,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!
Specialty Pharmacy	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	#DIV/0!	#DIV/0!
Outpatient Pharmacy Revenu		\$0	\$70,638	7.7		7.7	\$0		\$0			\$0	\$0	#DIV/0!	-100.0%
Cafeteria & Parking	\$0 \$0	\$0	\$381,634	\$365,200	\$30,433	\$30,433	\$30,433	\$91,300	\$30,187	\$28,362	\$30,870	\$89,419	\$365,200	-2.1%	-4.3%
Grant Income	\$0 \$1,678,378	\$0	\$4,325,290	\$35,700	\$2,975	\$2,975	\$2,975	\$8,925	\$39,770	\$102,286	\$123,873	\$265,929 \$492,541	\$35,700	2879.6%	-99.2% -6.3%
Reference Lab Revenue Meaningful Use	\$1,678,378	\$1,600,000 \$0	\$2,134,570	\$2,000,000	\$166,667 \$0	\$166,667 \$0	\$166,667	\$500,000 \$0	\$363,810 \$0	-\$1,383 \$0	\$130,114	\$492,541	\$2,000,000	-1.5% #DIV/0!	#DIV/0!
Other	\$206,433	\$665,000	\$0 \$2,091,894	\$2,994,599	\$249,550	\$249.550	\$249,550	\$748.650	\$176,845	\$109,818	\$0 \$223.019	\$509.682	\$2,994,599	#DIV/0! -31.9%	#DIV/0! 43.2%
Other Operating Revenue	\$5,385,918	\$4.365,000	\$9.378.436	\$5,710,499	\$475,875	\$475.875	\$475.875	\$1,427,625	\$656.244	\$349.861	\$648.735	\$1.654.840	\$5,710,499	15.9%	-39.1%
Total Operating Revenue	\$111,054,474	\$114,423,000	\$121,542,385	\$126,033,678	\$10,502,807	\$10,502,807	\$10,502,807	\$31,508,420	\$11,330,407	\$10,019,231	\$10,017,251	\$31,366,889	\$126,033,678	-0.4%	3.7%
Operating Expenses	3111,034,474	3114,423,000	3121,342,363	\$120,033,078	\$10,302,807	\$10,302,807	\$10,502,807	\$31,308,420	\$11,330,407	\$10,019,231	\$10,017,231	\$31,300,889	\$120,033,078	-0.4%	3.776
Salaries Non MD, Fringe								ΨU							
Benefits Non MD. Physician	\$69,095,104	\$71,026,300	\$72,302,327	\$77,021,771	\$6,418,481	\$6,418,481	\$6,418,481	\$19,255,443	\$7,095,173	\$6,555,749	\$6,851,572	\$20,502,494	\$77,021,771	6.5%	6.5%
Health Care Provider Tax	\$5,615,220	\$6,054,000	\$6,377,973	\$6,800,000	\$566,667	\$566,667	\$566,667	\$1,700,000	\$554,708	\$554,708	\$554,708	\$1,664,125	\$6,800,000	-2.1%	6.6%
Depreciation Amortization	\$3,890,401	\$4,084,400	\$4,426,207	\$5,181,247	\$431,771	\$431,771	\$431,771	\$1,295,312	\$487,238	\$480,118	\$471,722	\$1,439,079	\$5,181,247	11.1%	17.1%
Interest - Short Term, Interes	\$223,980	\$186,700	\$415,294	\$144,700	\$12,058	\$12,058	\$12,058	\$36,175	\$30,520	\$25,006	\$23,078	\$78,604	\$144,700	117.3%	-65.2%
ACO Dues	\$127,260	\$200,000	\$0	\$180,000	\$15,000	\$15,000	\$15,000	\$45,000	\$0	\$0	\$0	\$0	\$180,000	-100.0%	#DIV/0!
Medical/Surgical Drugs and S	\$0	\$0	\$7,214,864	\$8,184,140	\$682,012	\$682,012	\$682,012	\$2,046,035	\$760,019	\$712,080	\$609,321	\$2,081,420	\$8,184,140	1.7%	13.4%
Pharmaceuticals	\$0	\$0	\$5,179,303	\$4,904,502	\$408,709	\$408,709	\$408,709	\$1,226,126	\$343,368	\$531,245	\$524,564	\$1,399,178	\$4,904,502	14.1%	-5.3%
Other Purchased Services - C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!
Other Purchased Services -Tr	\$0	\$2,424,600	\$4,623,740	\$1,692,590	\$141,049	\$141,049	\$141,049	\$423,148	\$288,897	\$215,447	\$154,658	\$659,002	\$1,692,590	55.7%	-63.4%
Other Operating Expenses	\$31,844,027	\$30,197,000	\$20,414,035	\$20,738,684	\$1,728,224	\$1,728,224	\$1,728,224	\$5,184,671	\$1,591,825	\$1,372,768	\$1,511,388	\$4,475,981	\$20,738,684	-13.7%	1.6%
Total Operating Expenses	\$110,795,992	\$114,173,000	\$120,953,743	\$124,847,634	\$10,403,970	\$10,403,970	\$10,403,970	\$31,211,909	\$11,151,748	\$10,447,122	\$10,701,012	\$32,299,882	\$124,847,634	3.5%	3.2%
Not Out and in a large of	¢350, 600	ć250 222	¢500.640	\$1.40C.C.	¢00.000	¢05.000	ć00 000	\$205 Tes	\$1	6427.004	¢602 764	¢022.002	Ć4 40C 244	-414.7%	404 504
Net Operating Income	\$258,482	\$250,000	\$588,642	\$1,186,044	\$98,837	\$98,837	\$98,837	\$296,511	\$178,659	-\$427,891	-\$683,761	-\$932,993	\$1,186,044	-414./%	101.5%

\$105,920

0.9% 1.0% \$105,920

0.9% 1.0% \$317,761

4.7% 5.0% -\$191,786

1.6% -1.7% \$1,214,286

-4.3% 10.4% \$270,733

-6.8% 2.5% \$1,293,233

-3.0% 3.8% \$1,271,044

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-25.2%

Excess (Deficit) of Rev over I

Income Statement Metrics Operating Margin % Total Margin % -\$3,478,873

0.2%

\$500,000

0.2% 0.4% \$1,699,947

0.5% 1.4% \$1,271,044

0.9% 1.0% \$105,920

0.9% 1.0%

Northeastern VT Regional Hospital											
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Fiscal Year 2024 YTD Summary											
	Submission (October 2023 through December 2023)										
BALANCE SHEET	FY2022A	FY2023 B	FY2023 A	FY2024 B	Oct-2023	Nov-2023	Dec-2023	2024 Projection	2024 B-2024 P	2023 A-2024 P	
Cash & Investments	\$9,376,635	\$10,273,192	\$7,519,800	\$11,046,160	\$8,505,589	\$9,655,060	\$8,793,800	\$11,046,160	0.0%	46.9%	
Net Patient Accounts Receivable	\$11,089,683	\$11,307,689	\$10,189,126	\$10,878,534	\$11,188,211	\$9,684,945	\$9,768,419	\$10,878,534	0.0%	6.8%	
Due From Third Parties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	
Risk Reserve Receivable	\$0	\$0	\$0	\$0	\$0	\$0	\$0		#DIV/0!	#DIV/0!	
Other Current Assets	\$10,421,963	\$4,023,120	\$4,512,119	\$4,707,900	\$5,346,537	\$5,059,627	\$4,909,441	\$4,707,900	0.0%	4.3%	
Current Assets	\$30,888,281	\$25,604,001	\$22,221,045	\$26,632,594	\$25,040,337	\$24,399,632	\$23,471,660	\$26,632,594	0.0%		
Board Designated Assets	\$21,574,492	\$21,364,347	\$23,833,883	\$23,465,073	\$23,476,288	\$25,139,560	\$26,152,635	\$23,465,073	0.0%	-1.5%	
Net, Property, Plant And Equipment	\$23,299,362	\$25,115,848	\$24,551,840	\$32,213,258	\$28,800,100	\$28,498,071	\$28,098,771	\$32,213,258	0.0%	31.2%	
Other Long-Term Assets	\$8,411,606	\$7,352,782	\$10,812,336	\$3,501,255	\$6,411,518	\$6,254,452	\$6,311,834	\$3,501,255	0.0%	-67.6%	
Assets	\$84,173,741	\$79,436,978	\$81,419,104	\$85,812,180	\$83,728,243	\$84,291,715	\$84,034,900	\$85,812,180	0.0%	5.4%	
Accounts Payable	\$3,836,969	\$3,800,000	\$9,417,727	\$4,247,835	\$11,908,176	\$12,095,646	\$11,678,300	\$4,247,835	0.0%	-54.9%	
Current Liabilities COVID-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	
Salaries, Wages And Payroll Taxes Payable	\$5,399,134	\$6,200,000	\$0	\$6,200,000	\$0	\$0	\$0	\$6,200,000	0.0%	#DIV/0!	
Other Third Party Settlements	\$5,370,970	\$469,376	\$4,588,170	\$4,300,405	\$4,891,171	\$4,971,171	\$4,386,171	\$4,300,405	0.0%	-6.3%	
ACO Risk Reserve	\$0	\$737,100	\$0	\$418,381	\$0	\$0	\$0	\$418,381	0.0%	#DIV/0!	
Other Current Liabilities	\$9,815,567	\$3,429,776	\$1,718,168	\$2,567,418	\$3,156,446	\$3,185,896	\$3,242,627	\$2,567,418	0.0%	49.4%	
Current Liabilities	\$24,422,640	\$14,636,252	\$15,724,065	\$17,734,039	\$19,955,793	\$20,252,713	\$19,307,098	\$17,734,039	0.0%	12.8%	
Long Term Liabilities COVID-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0		#DIV/0!	#DIV/0!	
Long Term Liabilities	\$9,817,879	\$9,311,478	\$11,425,377	\$13,238,175	\$9,694,574	\$9,333,327	\$8,753,944	\$13,238,175	0.0%	15.9%	
Other Noncurrent Liabilities	\$0	\$6,647,564	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	
Long Term Liabilities	\$9,817,879	\$15,959,042	\$11,425,377	\$13,238,175	\$9,694,574	\$9,333,327	\$8,753,944	\$13,238,175		15.9%	
Total Liabilities	\$34,240,519	\$30,595,294	\$27,149,442	\$30,972,214	\$29,650,367	\$29,586,040	\$28,061,042	\$30,972,214	0.0%		
Net Assets	\$53,412,095	\$48,341,684	\$52,569,716	\$53,568,922	\$54,269,662	\$53,491,392	\$55,703,125	\$53,568,922	0.0%	1.9%	
YTD Change In Net Assets	-\$3,478,873	\$500,000	\$1,699,946	\$1,271,044	-\$191,787	\$1,214,284	\$270,733	\$1,271,044	0.0%	-25.2%	
Fund Balance	\$49,933,222	\$48,841,684	\$54,269,662	\$54,839,966	\$54,077,875	\$54,705,676	\$55,973,858	\$54,839,966	0.0%	1.1%	
Liabilities and Equities	\$84,173,741	\$79,436,978	\$81,419,104	\$85,812,180	\$83,728,242	\$84,291,716	\$84,034,900	\$85,812,180	0.0%	5.4%	
Balance Sheet Metrics									Change i		
Days Cash on Hand	105.7	104.9	0.0	69.5	0.0	0.0	0.0		-69.5	0.0	
Debt Service Coverage Ratio	4.2	4.2	16.1	6.4	0.0	0.0	0.0		-6.4	-16.1	
Long Term Debt to Capitalization	0.2	0.2	0.0	0.2	0.0	0.0	0.0		-0.2	0.0	
Days Payable	83.4	48.5	0.0	54.1	0.0	0.0	0.0		-54.1	0.0	
Days Receivable	42.1	40.8	0.0	35.8	0.0	0.0	0.0		-35.8	0.0	

Hospital							
Fiscal Year 2024 YTD Summary	,						
Utilization & Staffing	2022 A	2023 A	Oct-2023	Nov-2023	Dec-2023	2024 YTD	2024 PROJ
Utilization Monthly			Utilization Monthly				
Total Average Daily Ce	18	17	18	17	15	17	
Total Admissions	1,797	1,768	155	130	149	434	1,736
Total Patient Days	6,560	6,167	550	509	458	1,517	6,068
Magnetic Resonance Ir	1,991	2,286	205	189	174	568	2,272
Cat Scan Procedures	-	-	-	-	-	-	-
Radiology - Diagnostic	18,333	20,018	1,870	1,600	1,503	4,973	19,892
Emergency Room Visit	12,691	14,188	1,170	1,020	1,137	3,327	13,308
Operating Room Proce	-	-	-	-	-	-	-
Operating Room Cases	-	-	316	270	277	863	3,452
Physician Office Visits	-	89,100	8,522	7,656	6,545	22,723	90,892
Primary Care Visits		51,882	5,083	4,468	3,993	13,544	54,176
Specialty Visits		37,218	3,439	3,188	2,552	9,179	36,716
Staffing Year to Date			Staffing Year to Date				
Non MD FTEs	445.7	443.1	457.1	453.9	460.9	4,575	4,574.9
MLPs	36.9	35.1	35	34	33	102	101.7
Residents & Fellows	0.8	-	-	-	-	-	-
Physician FTEs	33.2	33.4	33	33	32	97	97.5
Travelers, Travelers MI	-	-	-	-	-	-	-

Payer Mix	2022 A	2023 B	2023 A	Oct-2023	Nov-2023	Dec-2023	2024 YTD	2024 PROJ
Total Revenue	\$215,423,563	\$238,142,300	\$249,483,156	\$21,864,390	\$22,237,116	\$21,168,779	\$65,270,285	\$269,633,5
Disproportionate Share Payments	1,964,712	926,400	956,592	86,088	81,309	81,309	248,706	926,40
Graduate Medical Education	-	-	-	-	_	_	_	
Bad Debt	(3,550,839)	(3,992,900)	(4,404,639)	(433,877)	(456,475)	(406,612)	(1,296,964)	(4,840,48
Free Care	(1,868,741)	(2,521,800)	(1,861,033)	(216,970)	(226,504)	(203,141)	(646,615)	(1,864,6
Deductions from Revenue	(115,829,509)	(131,276,527)	(142,759,370)	(11,339,762)	(12,653,429)	(12,611,628)	(36,604,819)	(152,988,7
Net Payer Revenue	96,139,186	101,277,473	101,414,706	9,959,869	8,982,017	8,028,707	26,970,593	110,866,0
Fixed Prospective Payments	9,184,370	9,301,277	10,239,243	794,294	767,353	754,809	2,316,456	9,972,1
Reserves	-	(520,750)	510,000	(80,000)	(80,000)	585,000	425,000	(515,0
Other Reform Payments	345,000	-	-	-	-	-	-	-
Fixed Prospective Payments and Rese	9,529,370	8,780,527	10,749,243	714,294	687,353	1,339,809	2,741,456	9,457,1
Fotal Net Payer Revenue & Fixed rospective Payment	105,668,556	110,058,000	112,163,949	10,674,163	9,669,370	9,368,516	29,712,049	120,323,1
Above	From the Income State	ement		Above Fr	om the Income State	ement		
Medicare								
Gross Revenue	\$104,990,777	\$114,338,100	\$88,093,620	\$10,979,187	\$11,714,685	\$11,027,058	\$33,720,930	\$126,572,876.
Disproportionate Share Payments Graduate Medical Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
Graduate Medical Education		\$0	\$0 \$0		\$0 \$0		\$0 \$0	
Bad Debt	\$0	\$0	\$0	\$0 \$0		\$0 \$0	\$0 \$0	
Free Care	\$0				\$0 -\$6,364,981			-\$78,254,2
Deductions from Revenue	-\$69,611,697 \$35,379,080	-\$69,203,041 \$45,135,059	-\$52,498,042 \$35,595,578	-\$5,547,430 \$5,431,757	\$5,349,704	-\$6,915,806 \$4,111,252	-\$18,828,217 \$14,892,713	\$48,318,5
Net Payer Revenue Fixed Prospective Payments	\$0	\$43,133,039	\$0	\$0	\$3,343,704	\$0	\$14,892,713	\$40,310,3
Reserves - Risk Portion	\$0	-\$165,300	\$0	-\$80,000	-\$80,000	\$585,000	\$425,000	-\$515,0
Other Reform Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7313,0
Total Net Payer Revenue & Fixed Prospective Payment	\$35,379,080	\$44,969,759	\$35,595,578	\$5,351,757	\$5,269,704	\$4,696,252	\$15,317,713	\$47,803,5
Medicaid								
Gross Revenue	\$42,570,826	\$46,563,200	\$37,536,097	\$3,830,361	\$3,674,216	\$3,457,452	\$10,962,029	\$54,636,0
Disproportionate Share Payments								
Graduate Medical Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Bad Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Free Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Deductions from Revenue	-\$34,825,372	-\$38,936,800	-\$34,357,464	-\$3,234,882	-\$3,848,182	-\$3,284,094	-\$10,367,158	-\$48,763,5
Net Payer Revenue	\$7,745,454	\$7,626,400	\$3,178,633	\$595,479	-\$173,966	\$173,358	\$594,871	\$5,872,5
Fixed Prospective Payments	\$9,184,370	\$9,301,277	\$7,748,216	\$794,294	\$767,353	\$754,809	\$2,316,456	\$9,972,1
Reserves - Risk Portion	\$0	-\$355,450	\$0	\$0	\$0	\$0	\$0	
Other Reform Payments	\$345,000	\$0	\$200,000	\$0	\$0	\$0	\$0	
Total Net Payer Revenue & Fixed Prospective Payment	\$17,274,824	\$16,572,227	\$11,126,849	\$1,389,773	\$593,387	\$928,167	\$2,911,327	\$15,844,6
Commercial								
Gross Revenue	\$67,861,960	\$77,241,000	\$59,331,453	\$7,054,841	\$6,848,214	\$6,684,269	\$20,587,324	\$88,424,6
Disproportionate Share Payments								
Graduate Medical Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Bad Debt	-\$3,550,839	-\$3,992,900	-\$3,285,707	-\$433,877	-\$456,475	-\$406,612	-\$1,296,964	-\$4,840,4
Free Care	-\$1,868,741	-\$2,521,800	-\$1,299,748	-\$216,970	-\$226,504	-\$203,141	-\$646,615	-\$1,864,6
Deductions from Revenue	-\$11,392,439	-\$23,136,686	-\$19,324,581	-\$2,557,449	-\$2,440,267	-\$2,411,728	-\$7,409,443	-\$25,970,8
Net Payer Revenue	\$51,049,941	\$47,589,614	\$35,421,417	\$3,846,545	\$3,724,968	\$3,662,789	\$11,234,302	\$55,748,
Fixed Prospective Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Reserves - Risk Portion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
Other Reform Payments Total Net Payer Revenue & Fixed Prospective Payment	\$0 \$51,049,941	\$47,589,614	\$35,421,417	\$3,846,545	\$3,724,968	\$3,662,789	\$11,234,302	\$55,748

NARRATIVE Submission (October 2023 through December 2023)	
Question:	
Please address the financial performance seen in your quarterly reporting.	

Northeastern VT Regional Hospital