NORTHEASTERN VERMONT REGIONAL HOSPITAL
FY 2023 BUDGET PRESENTATION to GREEN MOUNTAIN CARE BOARD
AUGUST 26, 2022

GMCB PRESENTATION CONTENT

1. Introduction/Overview/Hospital Vision
2. Net Patient Revenue/Fixed Prospective Payments & Summary of Budget Request
3. Income statement, balance sheet, and cash flow statement
   i. NPR/FPP (Medicare, Medicaid, and Commercial Revenue Assumptions)
   ii. Charge Request
   iii. Adjustments (provider transfers and/or accounting adjustments)
   iv. Other Operating and Non-Operating Revenue
   v. Operating Expenses
   vi. Operating Margin and Total Margin
4. Equity
5. Wait Times
6. Risks and Opportunities
7. Value-Based Care Participation
8. Capital Investment Plans
9. Supplemental Data Monitoring
10. Other: Impact of COVID-19 (on access to care/wait times at your organization, including the use of telehealth and telemedicine, COVID-19 related safety protocols, and other relevant factors.)

INTRODUCTION/OVERVIEW/VISION

Introducing the NVRH Senior Leadership Team & Staff

- **Andre Bissonnette,** MBA – CFO, July 2022
- **Shawn Burroughs**, MBA – CIO, 2017
- **Diana Gibbs,** MHA - VP Community Health Improvement/Marketing, 2021
- **Betty Ann Gwatkin,** MBA, SHRM-SCP – CHRO, 1999
- **Laura Newell,** MSHCA – VP Operations & Medical Practices, 2013
- **Michael Rousse,** MD – CMO, 2015
- **Julie Schneckenburger,** MS, RN, CNOR – CNO, 2013
- **Shawn Tester,** MSOL – CEO, 2018

- **Bob Hersey,** MBA, FHFMA – Staff, 1999

INTRODUCTION/OVERVIEW/VISION

Hospital Overview:

Independent, not-for-profit, 25-Bed Critical Access Hospital

Service Area = 30,000 Population

Emergency Room Visits = 12,500 Annually

15 Medical Practices: 11 Specialty, 4 Rural Health Clinics

711 Employees

NVRH Vision: – *"To Be A Leader in Improving the Health of Our Community"*

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INTRODUCTION/OVERVIEW/VISION

FY 2023 Budget Overview:

- Budget FY22 to Budget FY23 NPR Growth = 13.1%
- Budgeted Operating Margin of $500,000 or .4% of Total Operating Revenue
- Requesting 10.75% average charge increase
- Expanding and adding services to meet community needs
- Continued focus on reducing avoidable Emergency Department visits
- Expanding participation in Value-Based Payment Programs

INTRODUCTORY REMARKS FROM OUR CEO

- FY22 Operating Margin
  - Actual margin ($1.9 million) vs budget margin $2.0 million
  - Drivers of budget Variance
  - Unprecedented Workforce Challenges
  - Traveler/Locum actual $4.6 million vs budget $.6 million
  - Vacancy Rates - clinical = 10% ; overall = 7%
  - NVRH workforce development initiatives
- Stressed Health Care System is Straining Capacity
  - ED mental health boarders
  - Post acute patients unable to transfer
  - NVRH operating at average of 68% occupancy
- Aging Infrastructure
  - NVRH currently at industry average (14.5 years)
  - ED/WW project delayed 4 years
  - FY 22 and FY23 capital spending pared back

INCOME STATEMENT, BALANCE SHEET & CASH FLOW

INCOME STATEMENT

NORTHEASTERN VT REGIONAL HOSPITAL Profit and Loss Statement			
	2022 Budget	2022 Proj.	2023 Budget
Gross Patient Care Revenue	$203,382,600	$207,699,400	$238,142,300
Disproportionate Share Payments	$926,400	$926,400	$926,400
Bad Debt	-$2,879,100	-$3,439,100	-$3,992,900
Free Care	-$2,843,100	-$1,810,300	-$2,521,800
Deductions From Revenue	-$109,757,666	-$108,769,900	-$131,276,527
Net Revenue Deductions	-$114,553,466	-$113,092,900	-$136,864,827
Net Patient Care Revenue	$88,829,134	$94,606,500	$101,277,473
Fixed Prospective Payments (incl Reserves&Other)	$8,539,654	$8,904,900	$8,780,527
Total NPR & FPP (incl Reserves)	$97,368,788	$103,511,400	$110,058,000
Employee Sales Pharmacy	$36,000	$142,900	$110,000
340B Retail Pharmacy Programs	$2,400,000	$1,435,000	$2,100,000
Other	$304,100	$304,000	$555,000
COVID-19 Stimulus & Other Grant Income	$0	$2,400,000	$0
Reference Lab Revenue	$1,725,000	$1,662,900	$1,600,000
Other Operating Revenue	$4,465,100	$5,944,800	$4,365,000
Total Operating Revenue	$101,833,888	$109,456,200	$114,423,000
Operating Expense			
Salaries & Fringe Benefits	$63,799,600	$76,824,600	$71,026,300
Health Care Provider Tax	$5,525,000	$5,631,000	$6,054,000
Depreciation Amortization	$3,508,500	$3,750,400	$4,084,400
Interest - Long Term	$176,700	$226,500	$186,700
Other Operating Expense	$26,759,050	$32,836,307	$32,821,600
Aco Dues	$200,000	$200,000	$200,000
Insurance	$1,154,500	$1,147,700	$1,249,900
Marketing Expense	$60,000	$60,000	$60,000
Other Nonsalary Expense	$25,344,550	$23,802,427	$25,750,800
Other Purchased Services -Travelers	$0	$4,605,180	$2,424,600
Other Purchased Services - Misc	$0	$3,021,000	$3,136,300
Total Operating Expense	$99,768,850	$111,373,400	$114,173,000
Net Operating Income (Loss)	$2,065,038	-$1,917,200	$250,000
Non-Operating Revenue	$0	$0	$250,000
Excess (Deficit) Of Revenue Over Expense	$2,065,038	-$1,917,200	$500,000
Operating Margin %	2.0%	-1.8%	0.2%
Total Margin %	2.0%	-1.8%	0.4%

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INCOME STATEMENT, BALANCE SHEET & CASH FLOW
NPR/FPP-FY 2022 BUDGET to FY 2023 BUDGET

NPR	Total	Total Medicare	Total Medicaid	Total Commercial	Total Self-Pay/Other	DSH
FY 2022 Approved Budget	$ 97,368,788	$ 35,337,088.00	$ 15,887,640.00	$43,212,420.00	$ 2,005,240.00	$ 926,400.00
Rate Effect	$ 4,688,800	$ -	$ -	$ 4,488,800.00	$ 200,000.00	$ -
Disproportionate Share Payments (DSH)	$ -					$ -
Utilization (not factoring in change in charge request)	$ 4,108,400	$ 1,505,400.00	$ 676,800.00	$ 1,840,800.00	$ 85,400.00	
Fixed Prospective Payments	$ 731,173		$ 731,173.00			
Provider Acquisitions/Transfers	$ 490,900	$ 253,800.00	$ 110,200.00	$ 126,900.00		
Changes in Accounting	$ -					
Reimbursement/Payer Mix	$ 3,462,439	$ 4,454,371.00	$ (833,586.00)	$ 223,346.00	$ (381,692.00)	
Bad Debt/Free Care	$ (792,500)			$ (792,500.00)		
Medicare Replacement from Commercial to Medicare	$ -	$ 3,419,100.00		$ (3,419,100.00)		
Other (specify)	$ -					
Other (specify)	$ -					
FY 2023 Proposed Budget	$110,058,000	$ 44,969,759	$ 16,572,227	$ 45,680,666	$ 1,908,948	$ 926,400

$ Change from FY 2022 Approved Budget	$ 12,689,212	$ 9,632,671	$ 684,587	$ 2,468,246	$ (96,292)	$ -
% Change from FY 2022 Approved Budget	13%	27%	4%	6%	-5%	0%

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INCOME STATEMENT, BALANCE SHEET & CASH FLOW
NPR/FPP - SUMMARY OF BUDGET REQUEST

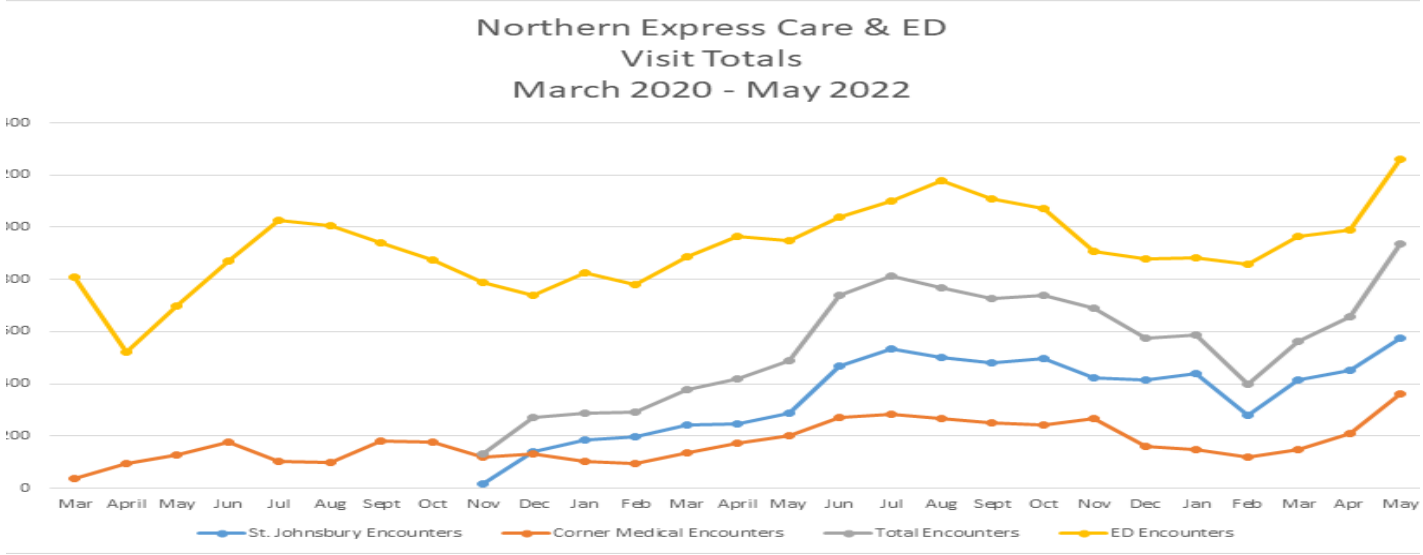
- Requesting Average Rate Increase of 10.75%
  - 5 Year average approved rate approved increase (assuming FY23 request approved) = 4.7%
  - Each 1% rate increase yields $436,200 NPR
  - 12.2% Increase for hospital services
  - Recently completed CDM and price comparison analysis will guide increase strategy
  - 0% Increase for provider services
- NPR Increase Due to Utilization & Expanded Service = 4%
  - Inpatient Days, Medical Practices, Operating Room, & Physical Therapy
  - ENT, Audiology, Pulmonary & Pain Management
    - Reduces NPR going from VT to NH
  - NVRH becoming regional provider for certain specialty services
  - Budgeting up to 10 telehealth visits per week in primary care practices
- NPR increase from practice transition adjustment = .5%

INCOME STATEMENT, BALANCE SHEET & CASH FLOW
AVOIDABLE ED VISIT TREND

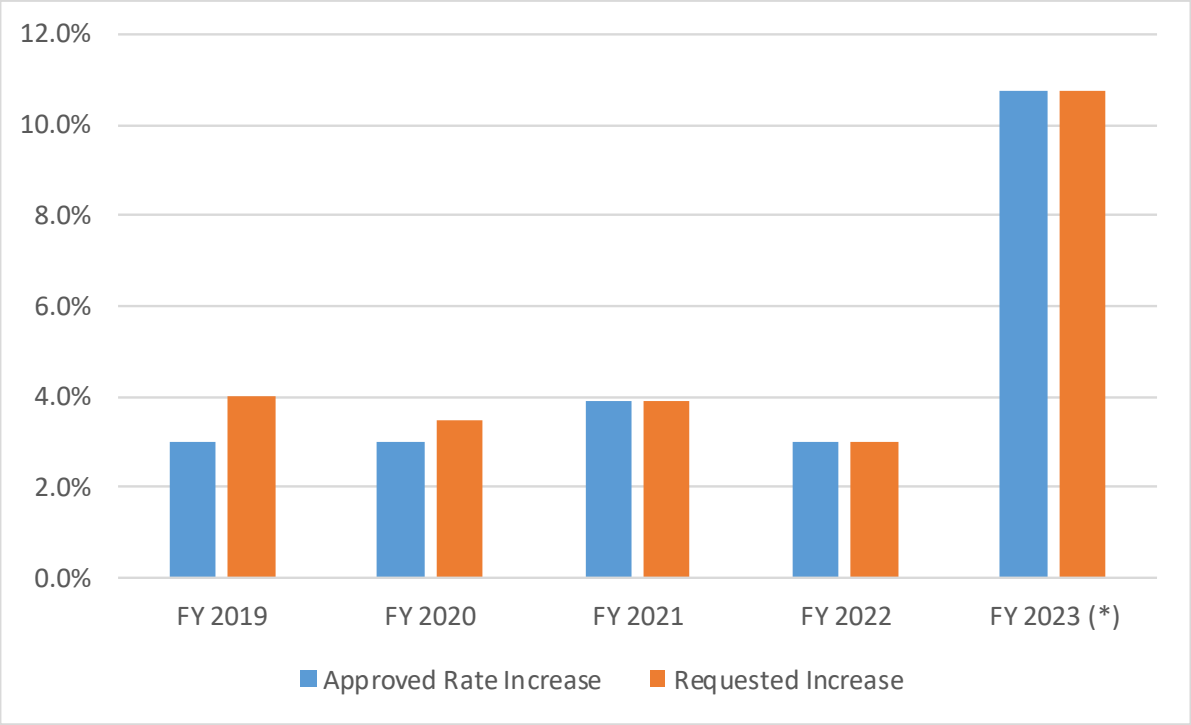
- Volume of avoidable ED visits continues to decrease

January - June	ED Visits	Avoidable Visits	% Avoidable
FY 2018	6,039	1,642	27.2%
FY 2019	6,307	1,764	28.0%
FY 2020	4,357	937	21.5%
FY 2021	4,436	775	17.5%

- And Express Care visits continue to increase



INCOME STATEMENT, BALANCE SHEET & CASH FLOW
CHARGE INCREASE REQUEST - TRENDED CHARGE INCREASE %



(*) Assuming Rate Request Approved

INCOME STATEMENT, BALANCE SHEET & CASH FLOW
CHARGE INCREASE REQUEST – KEY FACTORS

- TOTAL INCREASE REQUESTED = 10.8%
  - INFLATION (INCLUDING SALARIES) = 9.3%
  - SALARY OTHER INCREASE (PTO/CARRYOVER) = 2.1%
  - INCREMENTAL COST OF TRAVELERS = 1.7%
  - PROVIDER TAX INCREASE = .8%
  - COST SHIFT INCREASE = 3.2%
  - UNCOMPENSATED CARE INCREASE = 1.8%
  - VOLUME OFFSET = -6.2%
  - COST SAVINGS ACHIEVED = -2.4%

  TOTAL REQUEST 10.8%

INCOME STATEMENT, BALANCE SHEET & CASH FLOW

NPR/FPP - PAYER ASSUMPTIONS

- No change to commercial payer discounts
- No change to Medicare CAH payment rules
- Slight decrease Medicaid fee schedule reimbursement
- NVRH plans to participate in all OCV Value-Based Programs ***including*** Medicare Risk Program
- Uncompensated Care trend will continue
  - No changes to Uncompensated Care Policies

INCOME STATEMENT, BALANCE SHEET & CASH FLOW

ADJUSTMENTS

- The FY 2023 Budget Includes One Provider Transfer
  - Podiatry Clinic Transitioned From Community-Based to NVRH-Based
  - FY23 NPR Budget Includes $490,900 for New Podiatry Clinic

- There were no Accounting Changes adopted in FY 2022 and none anticipated for FY 2023

INCOME STATEMENT, BALANCE SHEET & CASH FLOW
OTHER OPERATING & NON-OPERATING REVENUE

NORTHEASTERN VT REGIONAL HOSPITAL
SCHEDULE 9
OTHER OPERATING REVENUE

	2022B	2022P	2023B
EMPLOYEE SALES PHARMACY	36,000	102,408	110,000
340B RETAIL PHARMACY PROGRAMS	2,400,000	1,804,427	2,100,000
COVID-19 STIMULUS AND OTHER GRANT FUNDING	-	2,400,000	-
OTHER	304,100	542,291	555,000
REFERENCE LAB REVENUE	1,725,000	1,622,750	1,600,000
TOTAL OTHER OPERATING REVENUE	4,465,100	6,471,876	4,365,000

NORTHEASTERN VT REGIONAL HOSPITAL
SCHEDULE 10
NONOPERATING REVENUE

	2022B	2022P	2023B
INCOME FROM INVESTMENTS	-	225,000	250,000
GAIN (LOSS) FROM SALE OF INVESTMENTS	-	-	-
TOTAL NONOPERATING REVENUE	-	225,000	250,000

- OOR is comprised mostly of 340B and Reference Lab
- 340B Revenue Declining
- Additional PRF funds not anticipated
- Non-Operating Revenue is primarily gains or losses on investments, which NVRH does not budget

INCOME STATEMENT, BALANCE SHEET & CASH FLOW
EXPENSES – FY 2022 to FY 2023 BUDGET

Expenses	Amount	% over/under
FY 2022 Approved Budget	$ 99,768,850	
New Positions		0
Inflation Increases (from Appendix 4. Inflation Price Effect Only)	6,529,838	6.5%
Salaries	1,379,464	1.4%
Fringe		0.0%
Travelers (nurses)	1,760,000	1.8%
Locum tenans (MDs)		0.0%
Drugs	1,550,000	1.6%
Health Care Provider Tax	529,000	0.5%
Cost Savings	(1,659,100)	-1.7%
Supplies	400,000	0.4%
Physician Transfer	441,200	0.4%
Equipment / Software / Other Maintenance	394,000	0.4%
Purchased Services	677,700	0.7%
Depreciation/Amortization	575,900	
Volume	1,400,000	
Other (specify, add additional rows as necessary)	426,148	0.4%
FY 2023 Proposed Budget	$ 114,173,000	12.5%

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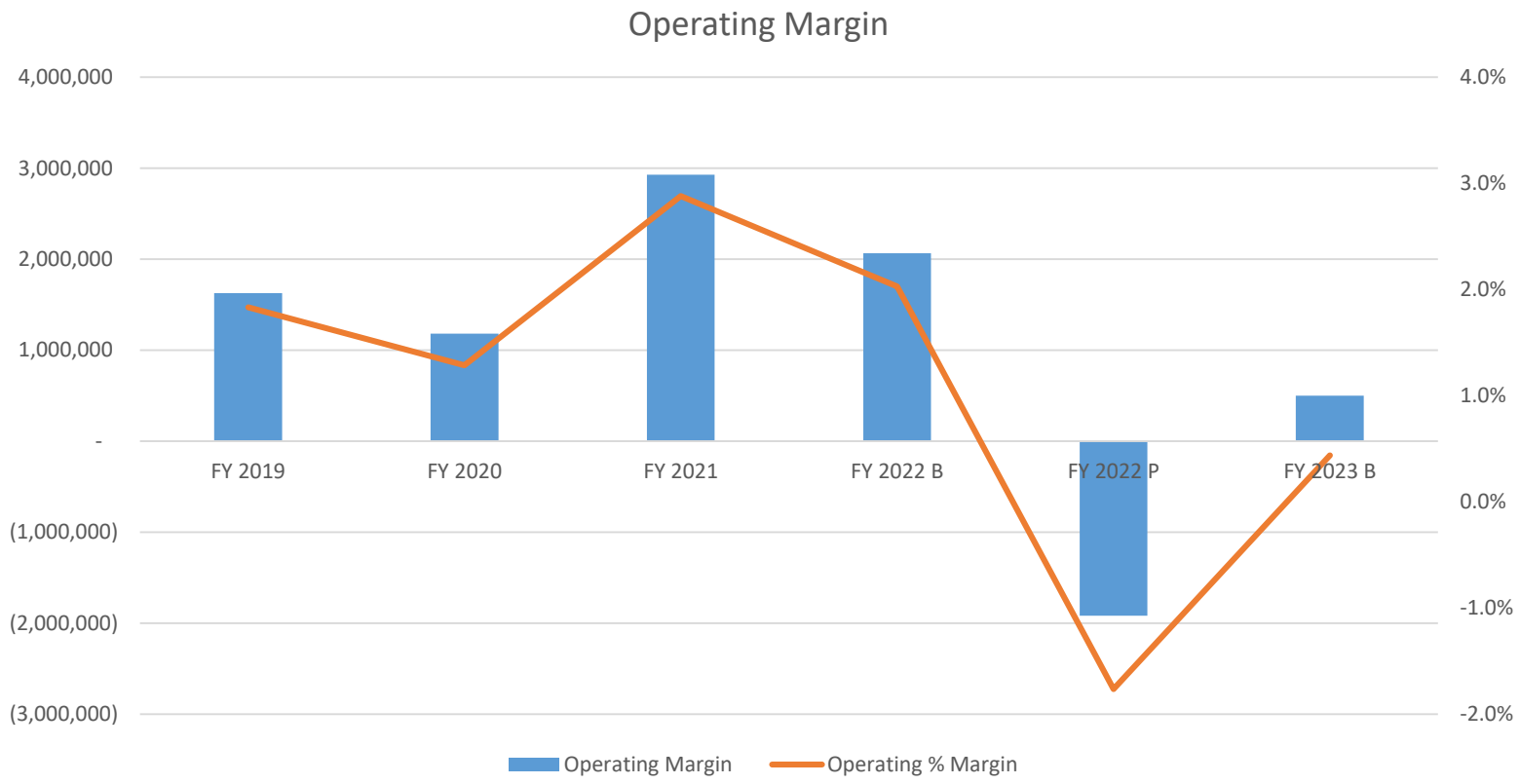
INCOME STATEMENT, BALANCE SHEET & CASH FLOW
OPERATING MARGIN-FY 2019 to FY 2023 TRENDED



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INCOME STATEMENT, BALANCE SHEET & CASH FLOW

OPERATING MARGIN/TOTAL MARGIN

- Five-Year Average Operating Margin is .7%
- Return to (Modest) Positive Operating Margin in FY23
- Minimum of 2% Operating Margin Required in FY 2024 and Beyond to Support Emergency Department/West Wing Project – Estimated Cost $19 Million
- Total Operating Margin = Operating Margin +/- Gains or Losses on Investments (Not Budgeted)

INCOME STATEMENT, BALANCE SHEET & CASH FLOW

BALANCE SHEET

	2022B	2022P	2023B
ASSETS			
CURRENT ASSETS			
CASH & INVESTMENTS	$13,670,959	$9,435,554	$9,670,792
PATIENT ACCOUNTS RECEIVABLE, GROSS	$22,500,000	$24,500,000	$25,200,000
LESS: ALLOWANCE FOR UNCOLLECTIBLE ACCTS	-$11,898,000	-$14,135,099	-$13,892,311
DUE FROM THIRD PARTIES	$0	$0	$0
ACO RISK RESERVE/SETTLEMENT RECEIVABLE	$0	$0	$0
OTHER CURRENT ASSETS	$3,250,000	$5,114,912	$4,023,120
TOTAL CURRENT ASSETS	$27,522,959	$24,915,367	$25,001,601
BOARD DESIGNATED ASSETS			
FUNDED DEPRECIATION	$24,028,949	$21,364,347	$21,364,347
ESCROWED BOND FUNDS	$0	$0	$0
OTHER	$0	$0	$0
TOTAL BOARD DESIGNATED ASSETS	$24,028,949	$21,364,347	$21,364,347
PROPERTY, PLANT, AND EQUIPMENT			
LAND, BUILDINGS & IMPROVEMENTS	$38,844,545	$37,798,214	$37,878,214
CONSTRUCTION IN PROGRESS	$1,010,000	$743,000	$3,143,000
MAJOR MOVABLE EQUIPMENT	$37,739,809	$37,742,243	$39,693,111
FIXED EQUIPMENT	$2,324,457	$1,974,457	$1,974,457
TOTAL PROPERTY, PLANT AND EQUIPMENT	$79,918,811	$78,257,914	$82,688,782
LESS: ACCUMULATED DEPRECIATION			
LAND, BUILDINGS & IMPROVEMENTS	-$22,666,270	-$23,271,806	-$24,340,150
EQUIPMENT - FIXED	-$1,949,398	-$1,974,457	-$1,947,457
EQUIPMENT - MAJOR MOVEABLE	-$29,279,126	-$28,242,271	-$31,285,327
TOTAL ACCUMULATED DEPRECIATION	-$53,894,794	-$53,488,534	-$57,572,934
TOTAL PROPERTY, PLANT AND EQUIPMENT, NET	$26,024,017	$24,769,380	$25,115,848
OTHER LONG-TERM ASSETS	$6,278,864	$8,198,286	$7,352,782
TOTAL ASSETS	$83,854,789	$79,247,380	$78,834,578

	2022B	2022P	2023B
LIABILITIES AND FUND BALANCE			
CURRENT LIABILITIES			
ACCOUNTS PAYABLE	$3,600,000	$3,600,000	$3,800,000
CURRENT LIABILITIES COVID-19	$0	$0	$0
SALARIES, WAGES AND PAYROLL TAXES PAYABLE	$6,026,807	$6,000,000	$6,200,000
OTHER THIRD PARTY SETTLEMENTS	$1,055,540	$469,376	$469,376
ACO RISK RESERVES/SETTLEMENT PAYABLE	$1,019,375	$1,239,085	$737,100
OTHER CURRENT LIABILITIES	$2,053,707	$2,175,953	$2,537,977
CURRENT PORTION OF LONG-TERM DEBT	$891,799	$933,617	$891,799
TOTAL CURRENT LIABILITIES	$14,647,228	$14,418,031	$14,636,252
LONG-TERM DEBT			
LONG TERM LIABILITIES COVID-19	$0	$0	$0
BONDS & MORTGAGES PAYABLE	$6,893,002	$6,883,469	$6,073,469
CAPITAL LEASE OBLIGATIONS	$0	$1,690,000	$1,328,000
OTHER LONG-TERM DEBT	$0	$1,910,009	$1,910,009
TOTAL LONG-TERM DEBT	$6,893,002	$10,483,478	$9,311,478
OTHER NONCURRENT LIABILITIES	$9,094,489	$6,647,564	$6,647,564
TOTAL LIABILITIES	$30,634,719	$31,549,073	$30,595,294
FUND BALANCE	$53,220,070	$47,698,307	$48,239,284
TOTAL LIABILITIES AND FUND BALANCE	83,854,789	79,247,380	78,834,578

INCOME STATEMENT, BALANCE SHEET & CASH FLOW

CASH FLOW

NVRH	
Cash Flow Statement	
FY 2023 Budget	
Description	Amount
Cash @ 9/30/2022	**9,435,600**
Gain from operations	541,000
Add: non -cash expense-depreciation	4,084,400
Investment in other long term assets	845,500
Change in working capital	369,100
Less: Investment In PPE	(4,430,800)
Long term debt reduction	(1,174,000)
Change in cash balance	**235,200**
Cash @ 9/30/2023	**9,670,800**

INCOME STATEMENT, BALANCE SHEET & CASH FLOW

BALANCE SHEET

- Strategy in place to increase days cash on hand from 105 days to 125+ days
  - Return to positive operating margin
  - Financial Sustainability Program
  - Pared back capital spending in FY22 and FY23
- Capital structure ratios indicate capacity to add long term debt for ED/West Wing project
  - Debt service coverage ratio = 4.2
  - Long term debt to capitalization ratio = 17.9

EQUITY

- Priorities of NVRH and partners is a community where everyone is
  - Financially secure
  - Mentally healthy
  - Physically healthy
  - Well-housed
  - Well-nourished
- Community Connections and Community Health Address:
  - Food insecurity
  - Transportation challenges
  - Lack of health insurance/financial assistance
  - Social service needs
- Strategic planning process will further address
  - Applied for grant to help develop DEI strategy, integrate with planning process.
  - Needs of population with health disparities
  - Needs with higher degree of social risk factors

WAIT TIMES

Wait time data July 4 - July 15, 2022

Department/Medical Practice	Appointment / Exam Type	Referral Lag % or appointments scheduled within 72 hours	Visit Lag %			
			< 2 weeks	1 mon	3 mon	6 mon
Diagnostic Imagining	Chest X-Ray	94 %	82%	18%		
	CT Lung Cancer Screening	47%	82%	12%	1%	
	MRI Brain wo contrast	75%		100% (3 wks)		
	US Echocardiogram	75%	10%	5%	85%	
	US Pelvic and Transvaginal	100%	12.5%	75%		12.5%
Corner Medical (Family Medicine Practice)	New patients	100%		22%	88%	
	ED Follow-Ups	100%	80%	20%		
	Inpatient discharge follow-up	100%	100%			
St. Johnsbury Pediatrics	New patients	100%	100%			
	ED Follow-Ups	100%	100%			
Women's Wellness		100%	88%	12%		
Cardiology		100%	14%	18%	68%	
Urology		100%	50%	50%		
Neurology		100%	22%	28%	28%	22%
Pulmonology		9%				100%
Surgical Associates		60%	22%	20%	40%	18%
Four Seasons Orthopaedics		87%	69%	21%	10%	
ENT & Audiology		69%	43.80%	31.30%	15.60%	
Palliative Care		100%	50%	50%		
Kingdom Internal Medicine		80%			100%	

WAIT TIMES – Cont'd

- NVRH patient wait times are generally consistent with industry average
  - Pulmonology is exception. Improvement plan has been implemented
- NVRH provided extensive details on wait times in our response to Supplemental Data Request

RISKS AND OPPORTUNITIES
RISKS

Risks That Could Negatively Affect FY 2023 Budget Include:

- Tightening labor market impacting recruitment/retention at all levels
  - Lack of housing is impacting our ability to recruit.
- Further erosion of 340B program revenue
- Inflationary pressures
  - Labor costs
  - Supply chain
  - Equipment and construction
- Chronic strain on mental health system
  - Contributing to increased workplace violence.
- Inadequate system capacity for patient transfers
  - Availability of tertiary beds
  - Availability of mental health beds
  - Availability of post-acute beds

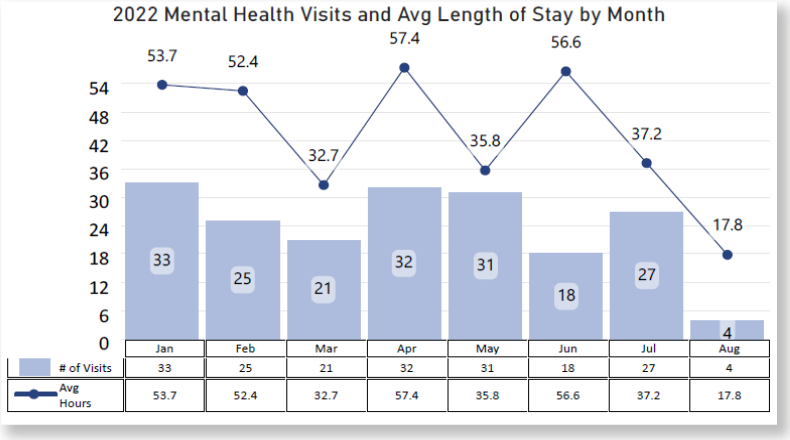
RISKS AND OPPORTUNITIES

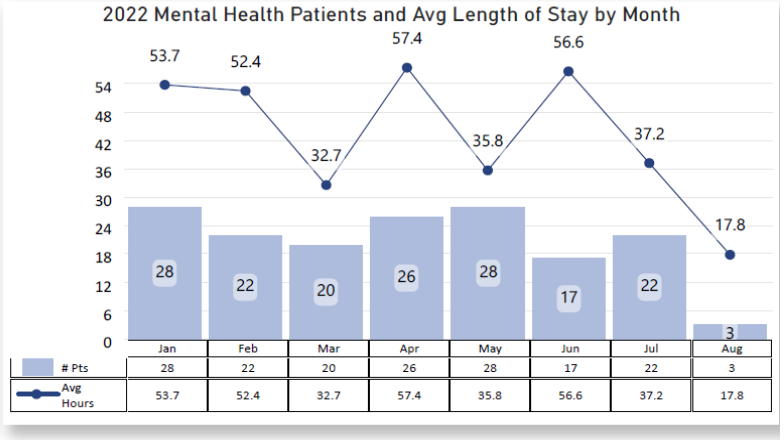
RISKS

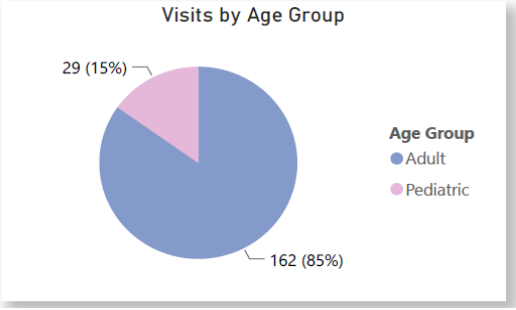
Impact of Inadequate Supply of Mental Health Beds

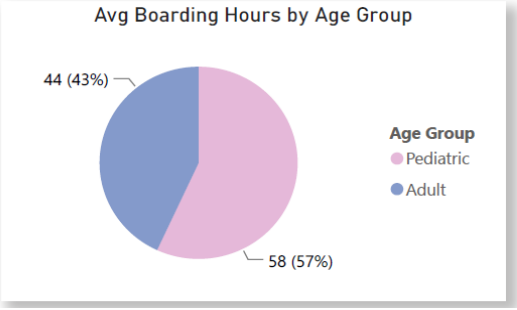
2022 Mental Health Boarding Trends

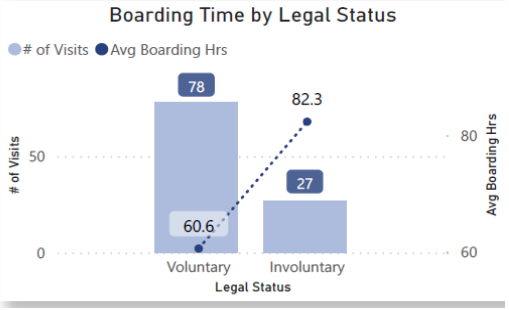
Note: Mental Health visit is defined as a visit where a CPSO order is initiated.











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RISKS AND OPPORTUNITIES OPPORTUNITIES

Opportunities to Positively Affect FY 2023 Budget and/or Reduce Risks Include:

- Continue Financial Sustainability Program momentum to further reduce costs
- Leverage OCV data and analytics to further improve care coordination thereby reduce total cost of care and improving health of our community
- Continued use of 340B Program to reduce drug costs
- Continued work with providers to offset lost 340B revenue due to drug manufacturers withdrawal from program

VALUE-BASED PARTICIPATION

- NVRH Will Participate in All Value-Based OCV Programs Medicare
  - Total risk reserve in FY23 budget is $520,800

Value-Based Care Participation				
Value-Based Care Program	Participating in Program in Calendar Year (CY) 2023? (Yes/No)	Budgeted Number of Attributed Lives (monthly average for CY 2023)	Budgeted Amount of FPP (monthly average for CY 2023)	Budgeted Maximum Upside/Downside Risk for CY 2023
Medicaid	Yes	8,373	836,227	668,478
Medicare	Yes	4,069		380,000
Commercial	N/A			
BlueCross BlueShield	Yes	4,508		349,142
MVP	Yes	396		31,089
Self-Insured	No			
TOTAL		17,346	836,227	1,428,709

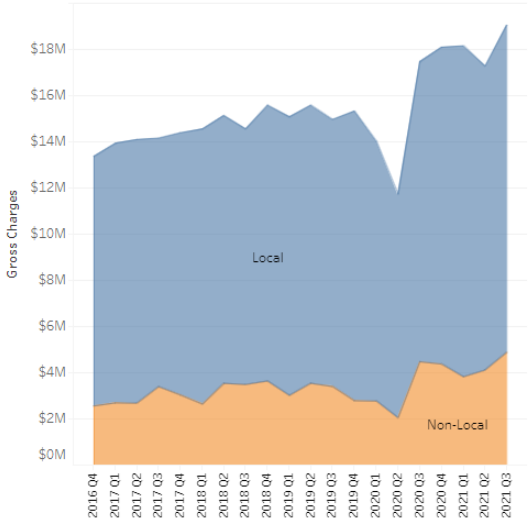
CAPITAL INVESTMENT PLANS

- FY23 Routine Capital Spending = $2.0 Million
  - Pared Back from Normal Levels
- Mental Health Support Area = $2.8 million
  - Completely Funded by CDS Grant
- Average Age of Plant = 14.5 years (VT Median)
- CON application for ED West Wing Project will be filed in Fall, 2022
  - $19 Million in FY24 Dollars
  - Project delayed – COVID and Financial Pressure
- No other CON projects anticipated FY23-FY26

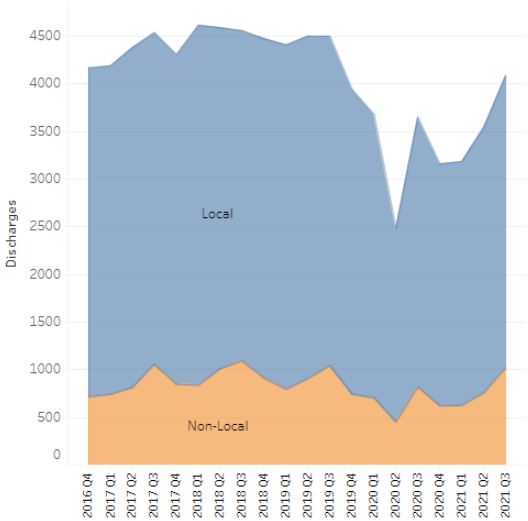
SUPPLEMENTAL DATA MONITORING MARKET SHARE ANALYSIS

Hospital: Northeastern | Setting: Outpatient | Emergency Department: (All) | Payer: (All) | Services: (All)

Outpatient Charges for All Services



Outpatient Discharges for All Services



Origin	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Local	13,955	14,287	14,235	11,035	10,953
Non-Local	3,325	3,788	3,655	2,717	3,017

Origin	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Local	$44M	$46M	$48M	$46M	$55M
Non-Local	$11M	$13M	$14M	$12M	$17M

Choosing Health
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SUPPLEMENTAL DATA MONITORING MARKET SHARE ANALYSIS

- NVRH is seeing percentage outpatient services provided to non-locals is trending upward
- Please refer to NVRH's response to Supplemental Data Request for additional comments

SUPPLEMENTAL DATA MONITORING REIMBURSEMENT ANALYSIS

	CM Adjusted Payment Per Service			
			Range	Range
Inpatient	**Digestive System**	NVRH	Low	High
	Medicaid	$ 11,380	$ 9,637	$ 11,240
	Mental Health/SUD			
	Medicare	$ 16,256	$ 7,282	$ 15,155
Outpatient	**Clinic Visits**			
	All Payer	$ 265	$ 108	$ 233
	Radiation			
	All Payer	$ 1,659	$ -	$ 1,469
	Skin Procedures			
	All Payer	$ 479	$ 110	$ 337
	Medicare	$ 315	$ 76	$ 263
	Minor Procedures			
	All Payer	$ 357	$ 191	$ 305
	Adjusted Medicare Allowable Cost Per Service			
Inpatient	**All Other Services**			
	Commercial	$ 22,091	$ 11,921	$ 21,824
	Circulatory System			
	Commercial	$ 27,420	$ 9,155	$ 23,045
	Digestive System			
	Mediciad	$ 19,253	$ 10,957	$ 16,140
	Kidney Related			
	Commercial	$ 33,919	$ 11,273	$ 23,364
	Medicaid	$ 19,691	$ 9,154	$ 17,607
	Respiratory System			
	Medicaid	$ 20,908	$ 7,520	$ 20,032
Outpatient	**ED Visits**			
	Medicare	$ 412	$ 252	$ 397
	Imaging w/out contrast			
	Commercial	$ 490	$ 457	$ 498
	Skin Procedures			
	Medicaid	$ 788	$ 246	$ 700

SUPPLEMENTAL DATA MONITORING REIMBURSEMENT ANALYSIS

- NVRH is significantly higher than the range for a few services
- NVRH serves a population with more disabilities and is older than VT average
- Please refer to NVRH's response to Supplemental Data Request for additional comments

SUPPLEMENTAL DATA MONITORING DEMOGRAPHIC ANALYSIS

Table 2-2. Population Characteristics by Hospital Service Area, 2019

	Disability			Age			Poverty		
	None	One	Two or more	Under 18	18-64	65 plus	No	Yes	Unknown
Barre	86.0%	7.5%	6.5%	18.9%	62.7%	18.4%	87.1%	10.1%	2.8%
Bennington	82.3%	10.1%	7.6%	19.2%	59.0%	21.8%	86.8%	10.7%	2.4%
Brattleboro	82.7%	9.5%	7.8%	17.5%	60.6%	21.9%	83.5%	12.8%	3.7%
Burlington	88.3%	7.0%	4.6%	18.5%	67.2%	14.2%	84.3%	10.9%	4.8%
Middlebury	84.6%	8.9%	6.5%	17.0%	63.8%	19.2%	83.9%	7.0%	9.1%
Morrisville	85.8%	8.4%	5.8%	20.7%	60.1%	19.1%	88.5%	11.2%	0.3%
Newport	83.0%	9.6%	7.4%	19.7%	58.7%	21.6%	86.6%	12.8%	0.6%
Randolph	83.4%	9.6%	7.0%	17.2%	61.3%	21.6%	87.8%	9.4%	2.8%
Rutland	83.7%	8.7%	7.6%	18.0%	61.0%	21.0%	87.5%	9.8%	2.7%
Springfield	82.8%	9.3%	7.9%	18.5%	58.8%	22.7%	86.1%	13.6%	0.3%
St. Albans	86.0%	8.4%	5.6%	21.2%	62.4%	16.4%	89.6%	10.1%	0.3%
St. Johnsbury	83.1%	9.1%	7.8%	19.5%	60.2%	20.3%	84.5%	13.3%	2.2%
White River Jct	85.0%	8.7%	6.3%	19.4%	59.0%	21.7%	91.3%	8.1%	0.7%
Vermont	*85.5%*	*8.3%*	*6.2%*	*18.8%*	*62.8%*	*18.4%*	*86.3%*	*10.6%*	*3.1%*

SUPPLEMENTAL DATA MONITORING COMMENTS

- As noted NVRH serves a population with more disabilities and is older than VT average
- These factors are considered in strategic planning for service lines
  - Pulmonology
  - Podiatry
- Please refer to NVRH's response to Supplemental Data Request for additional comments

IMPACT OF COVID-19

- Currently no material effect on access to care/wait times
- FY23 Budget includes an average of 30 telehealth visits per month
  - Primary care practices
  - Mental health
- Lessons learned and still maintained
  - Employees working remotely
  - Renewed NVRH's commitment to focus on staff well-being (Lumonos)
  - Staying innovative with the way we deliver care
- Increased NVRH's negative pressure room capacity
  - ED, Med/Surg, ICU and Medical Practices (4)

GMCB PRESENTATION

QUESTIONS????