

FY2018
BUDGET

GREEN
MOUNTAIN
CARE BOARD

AUGUST 17,
2017



Grace Cottage Hospital



Introductions

Roger Allbee, CEO

Stephen Brown, CFO

Dr. Christopher Schmidt, CMO

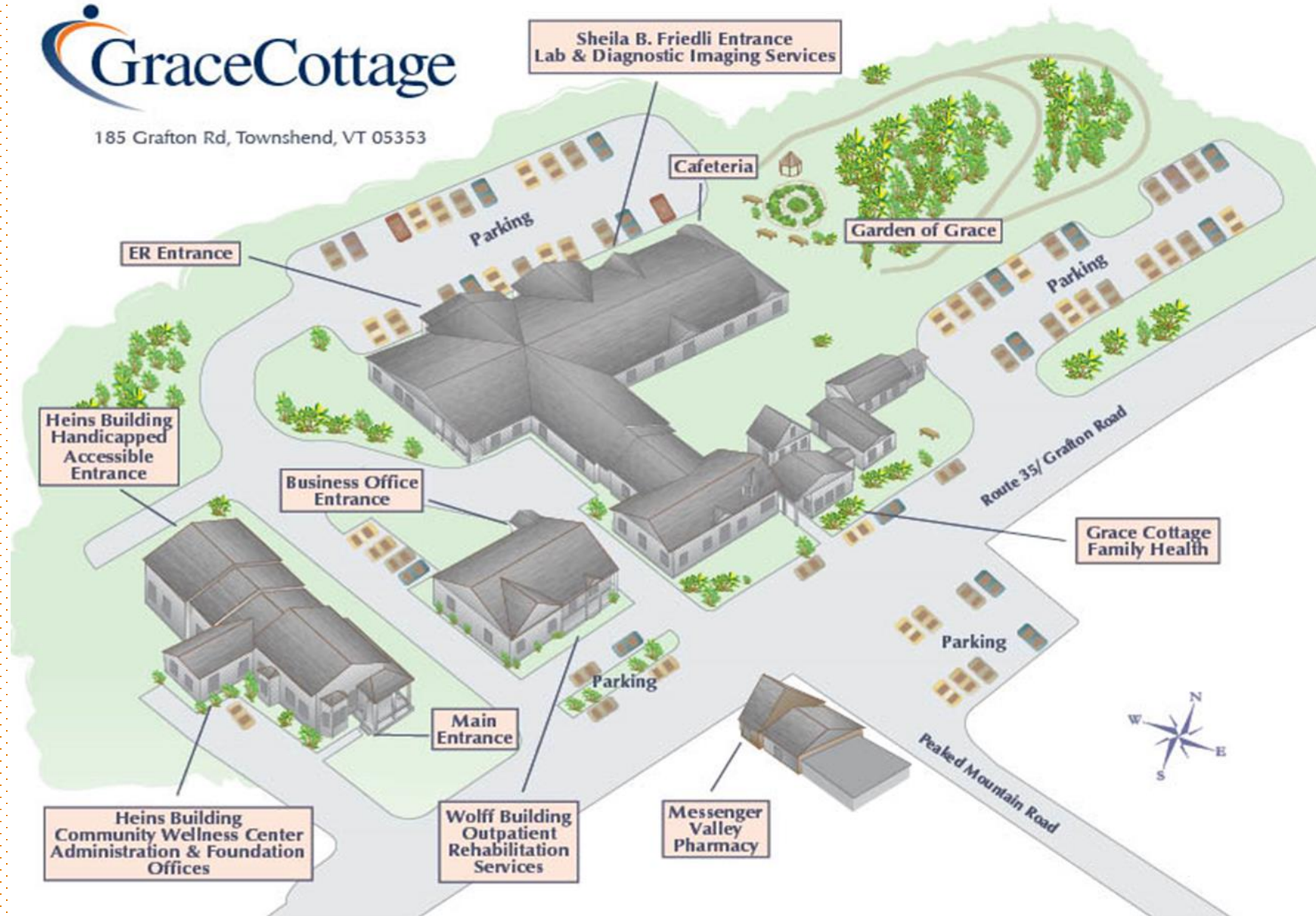
Crystal Mansfield, Director Rehabilitation CHT & Wellness

Andrea Seaton, Executive Director of Grace Cottage Foundation





185 Grafton Rd, Townshend, VT 05353



Rutland Reg. Med Center

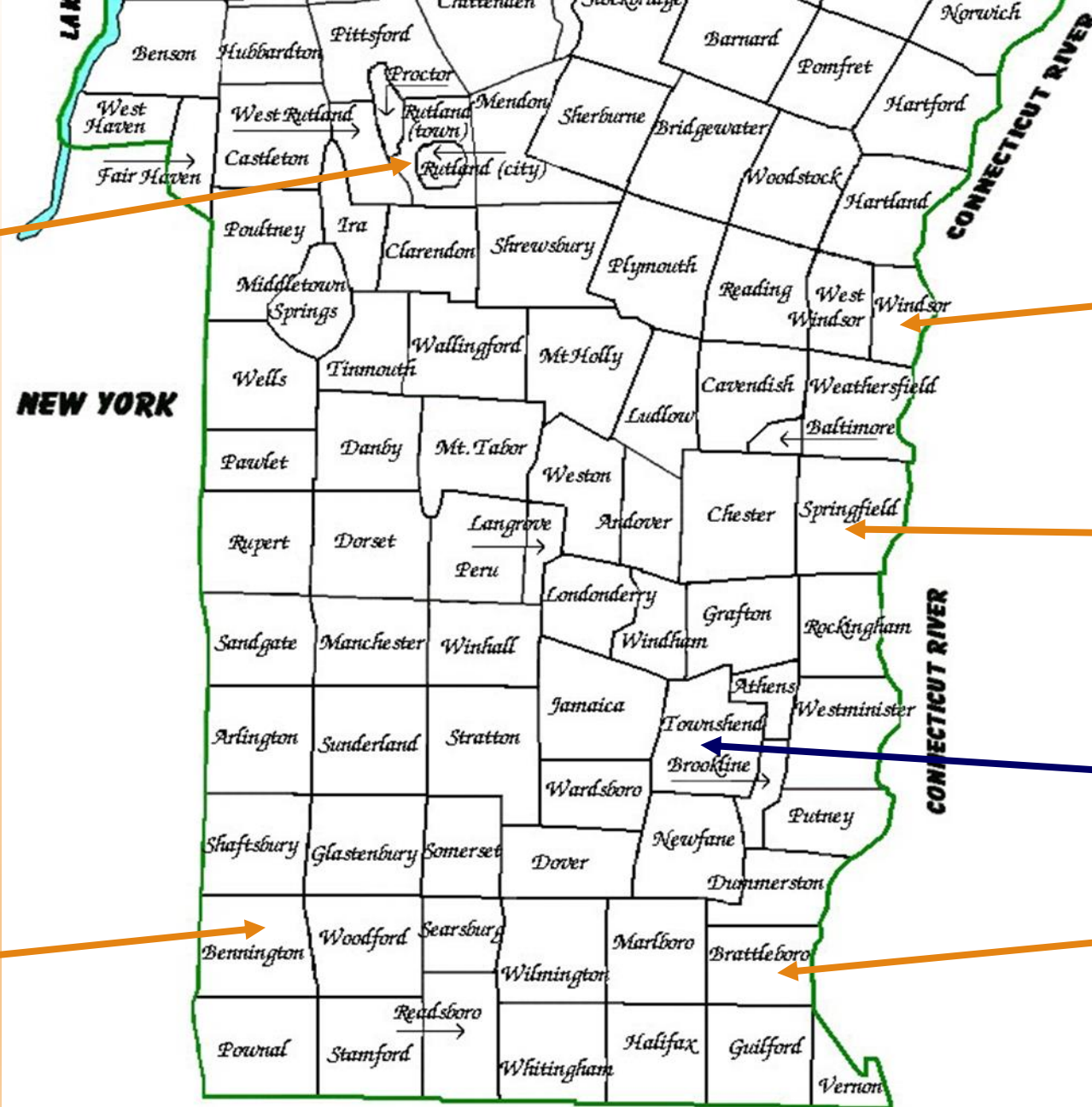
Mt. Ascutney Hospital

Springfield Hospital



Southwestern VT
Medical Center

Brattleboro Memorial Hospital



Location, Location, Location...



Grace Cottage Hospital

Orange = Primary Service Area
Yellow = Secondary Service Area



Hospital

Family Health

Inpatient Acute Care

Inpatient Rehabilitation/Swing Bed

Inpatient End-of-Life Care

Emergency Department

Infusion Therapy

Diagnostic Imaging

Laboratory

Outpatient Rehabilitation

Occupational Therapy

Physical Therapy

Speech Therapy

Chiropractic

Primary Care

Family Medicine

Pediatrics

Mental Health

Community Health Team

RN Care/Outreach Coordinators

Behavioral Health Specialist

Diabetes Educator

Health Coach

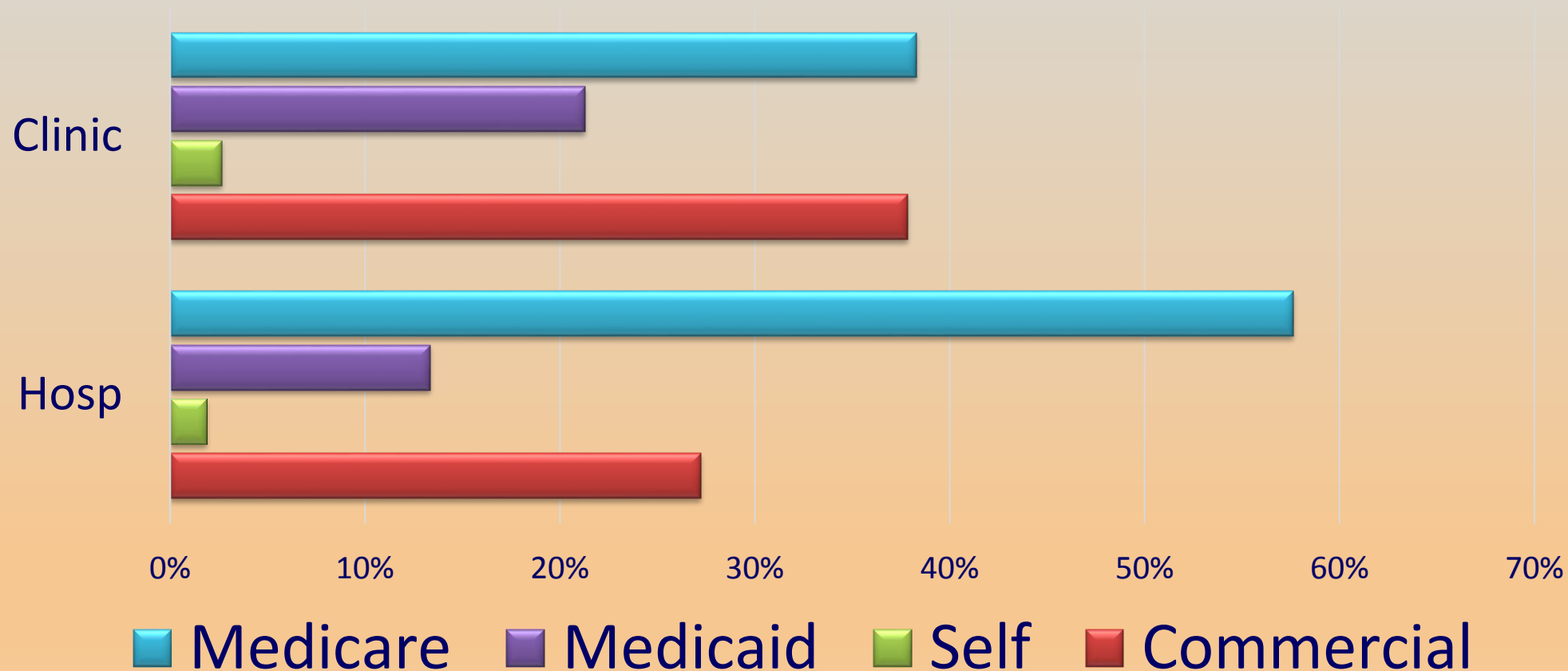
Resource Advocate

Dental Health Resource

Payer Mix



FY 2018



Medicaid Subsidy FY 2016



Gross Medicaid Charges (per FY16 Actuals)	\$4,375,514	
Cost to provide those services (75.33%)		\$3,296,223
Actual Medicaid reimbursement (36.7% of charges, 48.8% of cost)		<u>\$1,607,051</u>
Shortfall of reimbursement vs actual cost to provide services		\$1,689,172
Medicaid Provider Tax paid		\$621,491
Disproportionate Share Payments received*		<u>\$0</u>
Net Grace Cottage subsidy to State of Vermont - FY2016		\$2,310,663

* Grace Cottage is not eligible for DSH payments due to the federal obstetrical requirement

Working to Serve the Community - ED Safe Room

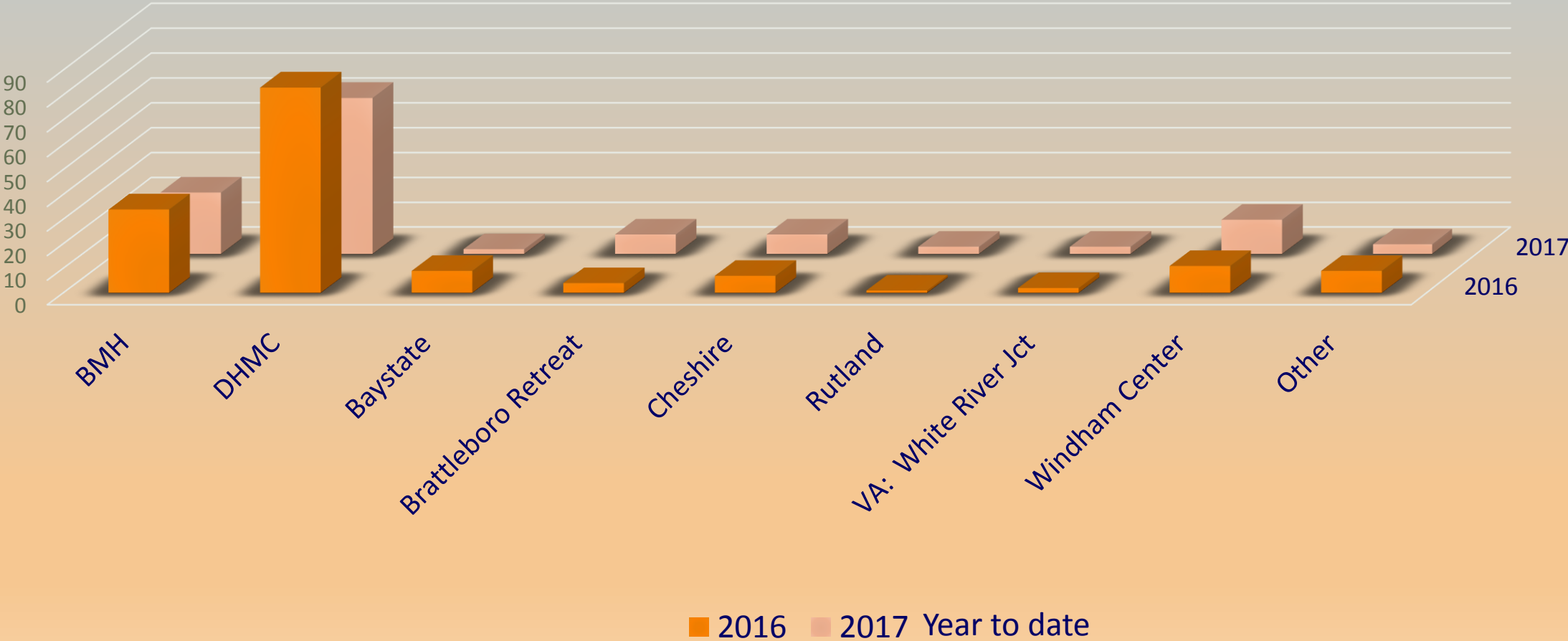
The Emergency Department safe room allows the hospital to more safely and effectively treat patients with acute behavioral health concerns.

It was deemed an essential component of our ED, twelve supporters in the community donated the \$22,000 needed for the project.

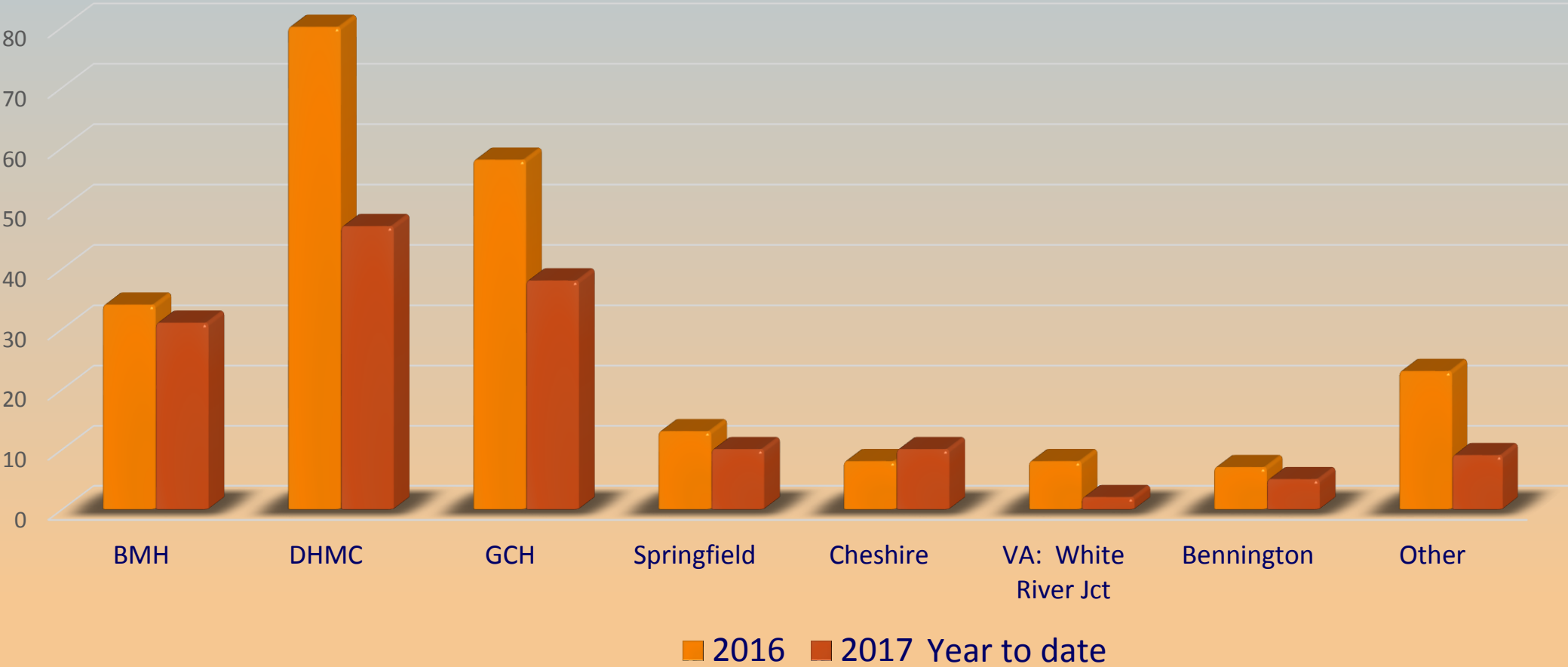
When not used for psychiatric patients it is used as an additional ED exam room.



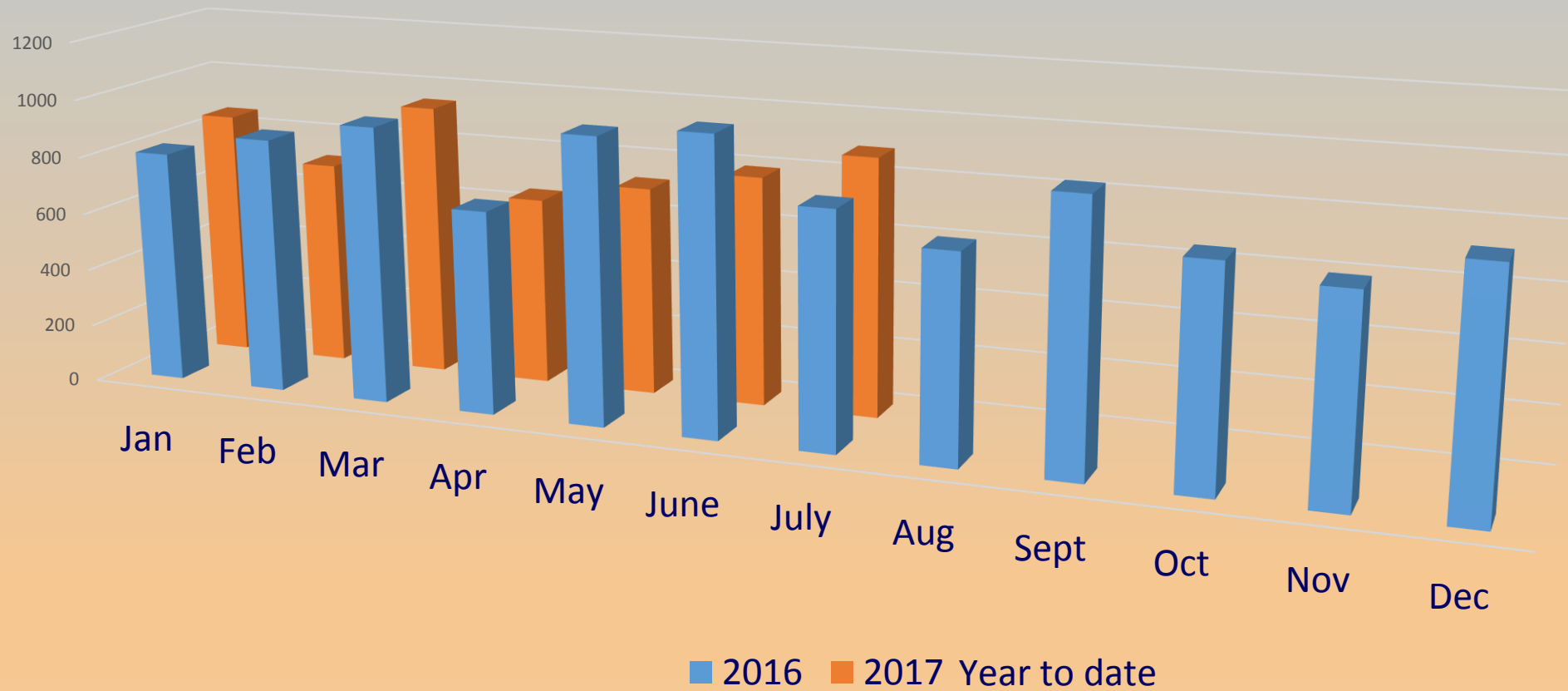
WHERE OUR ED TRANSFERS GO



WHERE SWING BED PATIENTS COME FROM



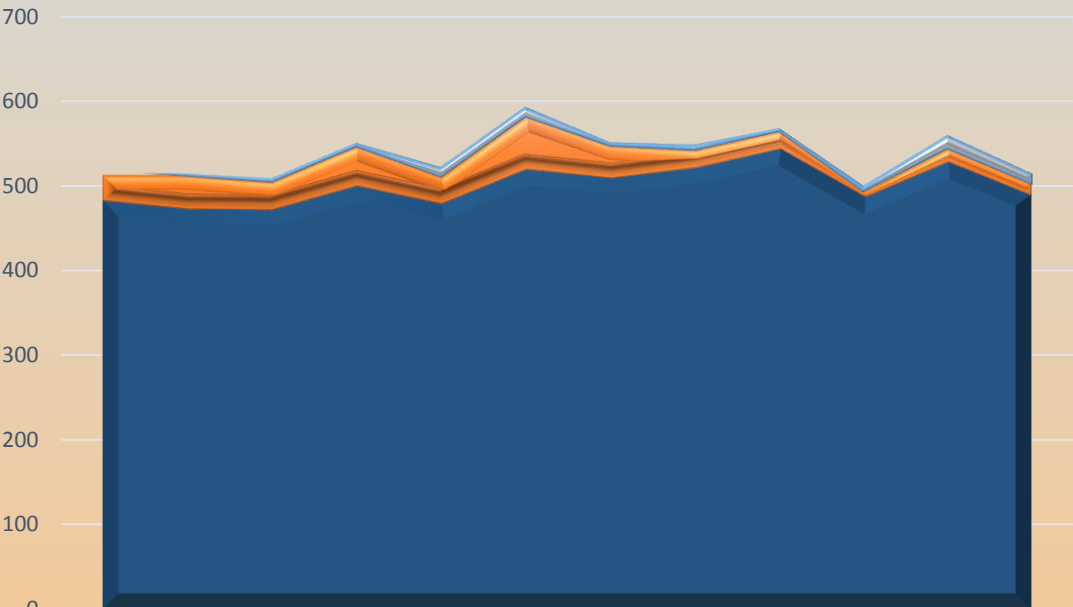
Inpatient Rehab Visits



Outpatient Rehab Visits



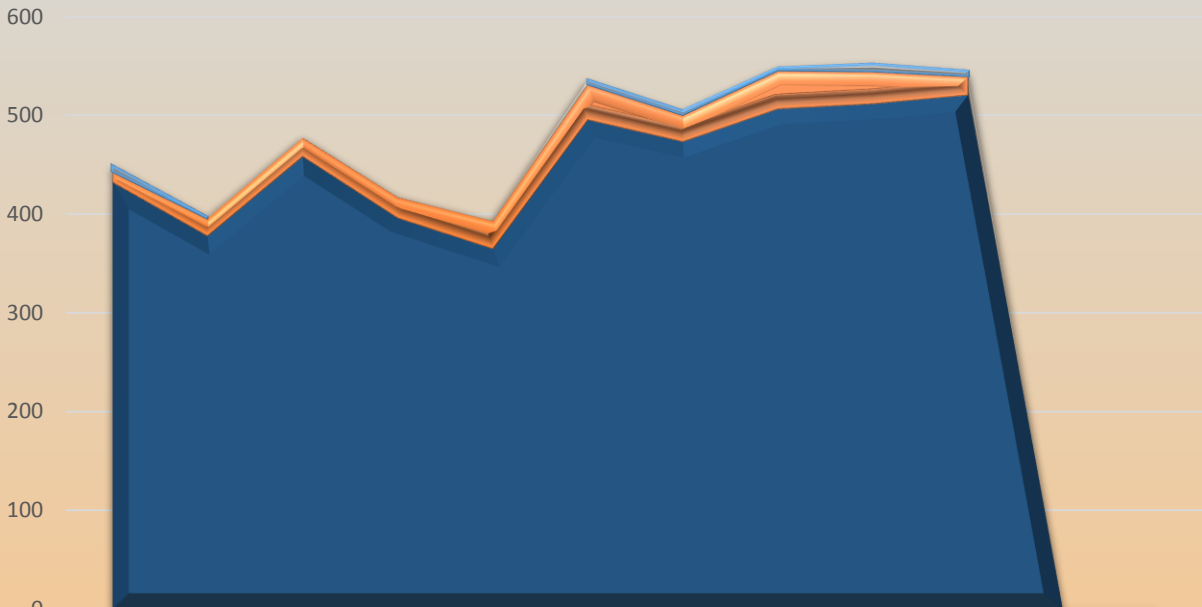
Outpatient Rehab FY 2016



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept
ST	0	0	2	2	9	9	2	4	1	4	13	10
OT	30	40	34	47	33	63	39	22	22	8	17	15
PT	483	473	472	500	479	519	509	521	543	487	528	489

PT OT ST

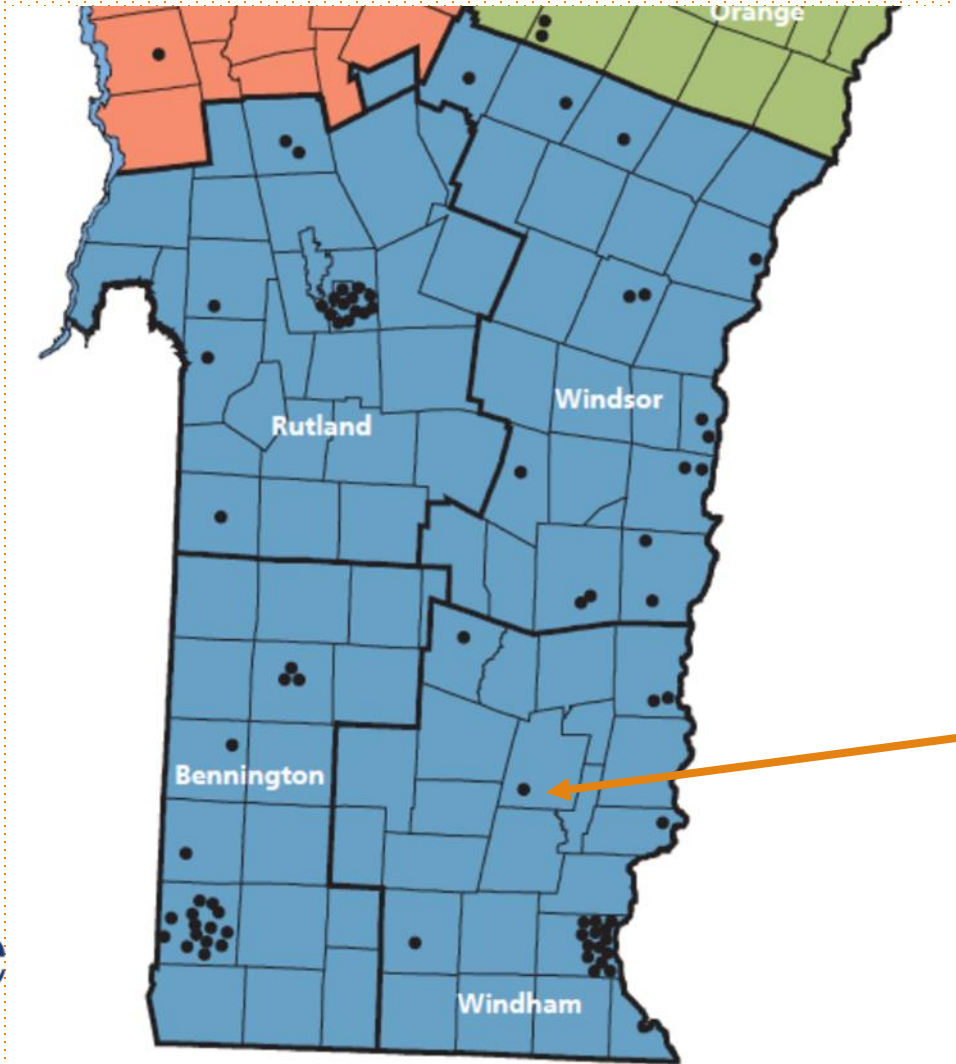
Outpatient Rehab FY 2017



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept
ST	6	1	0	0	0	4	4	2	7	5		
OT	11	18	19	21	28	36	27	39	33	19		
PT	432	378	458	396	365	495	473	506	511	520		

PT OT ST

Primary Care Practice Sites



Grace Cottage Family Health

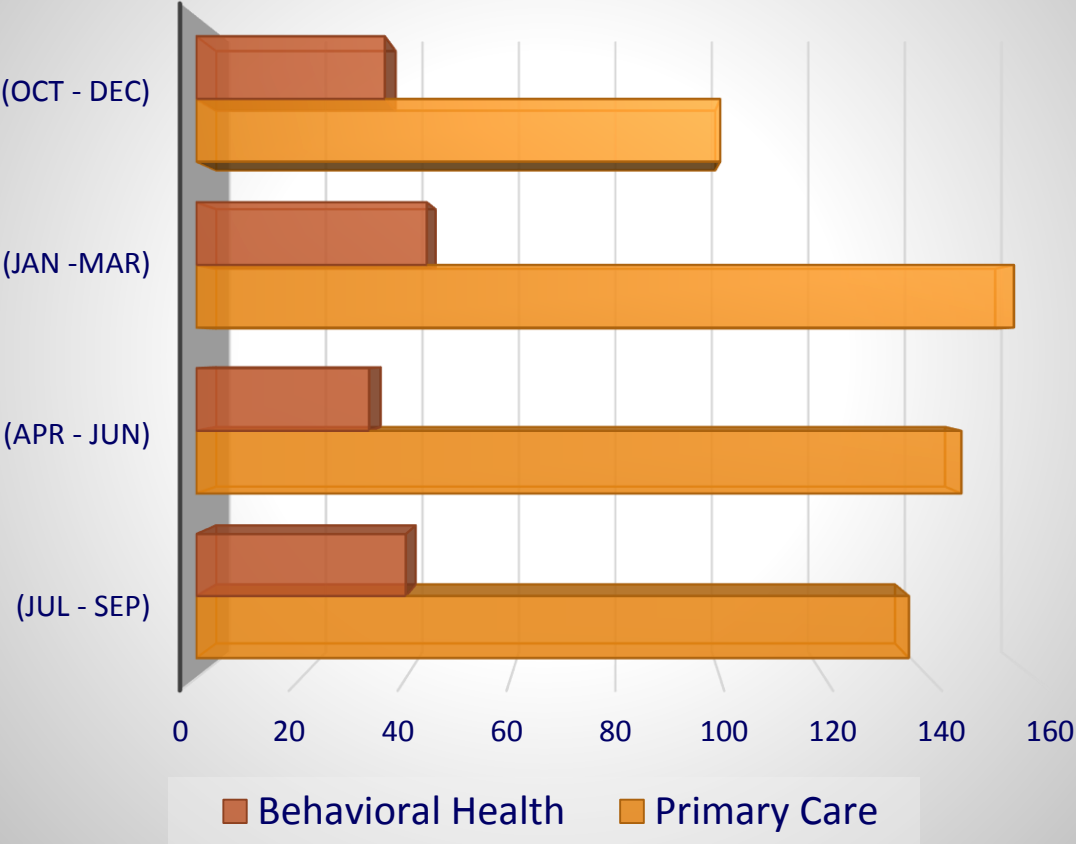
Family Health Providers



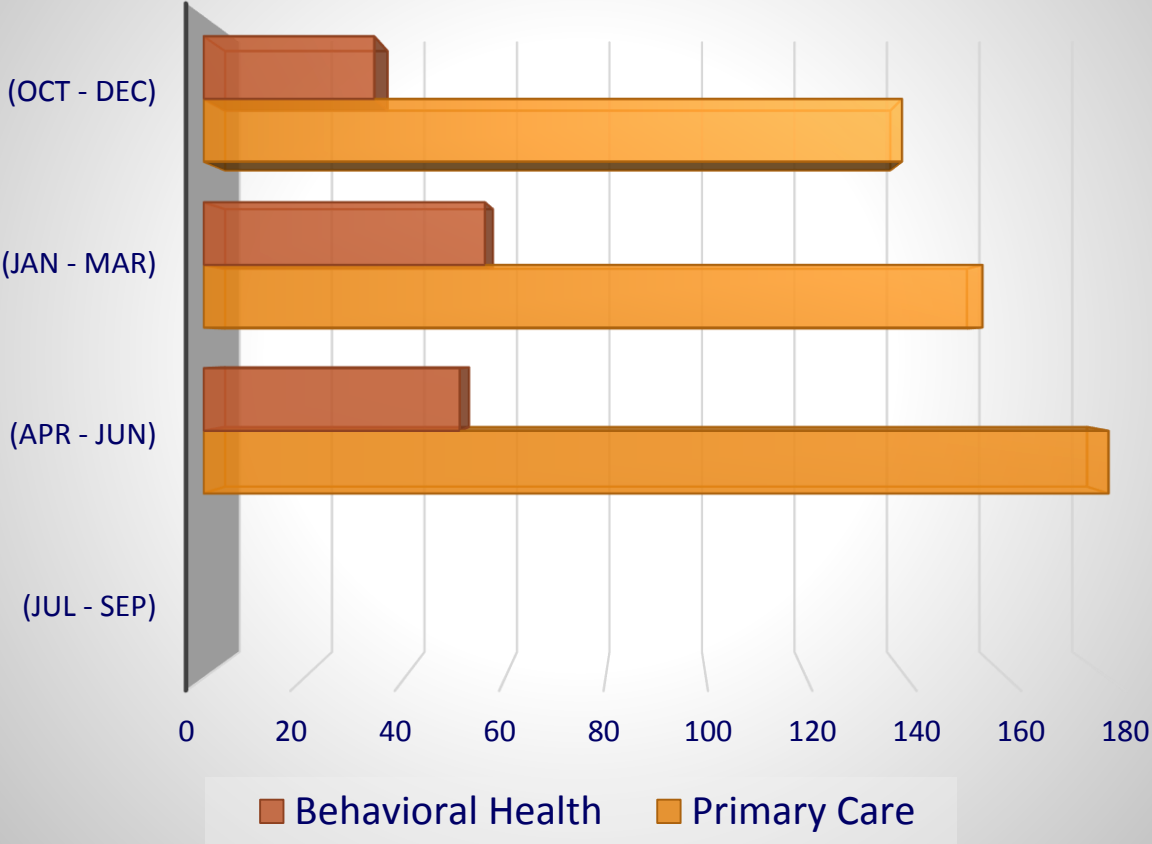
Family Health Growth



New Patients FY 2016



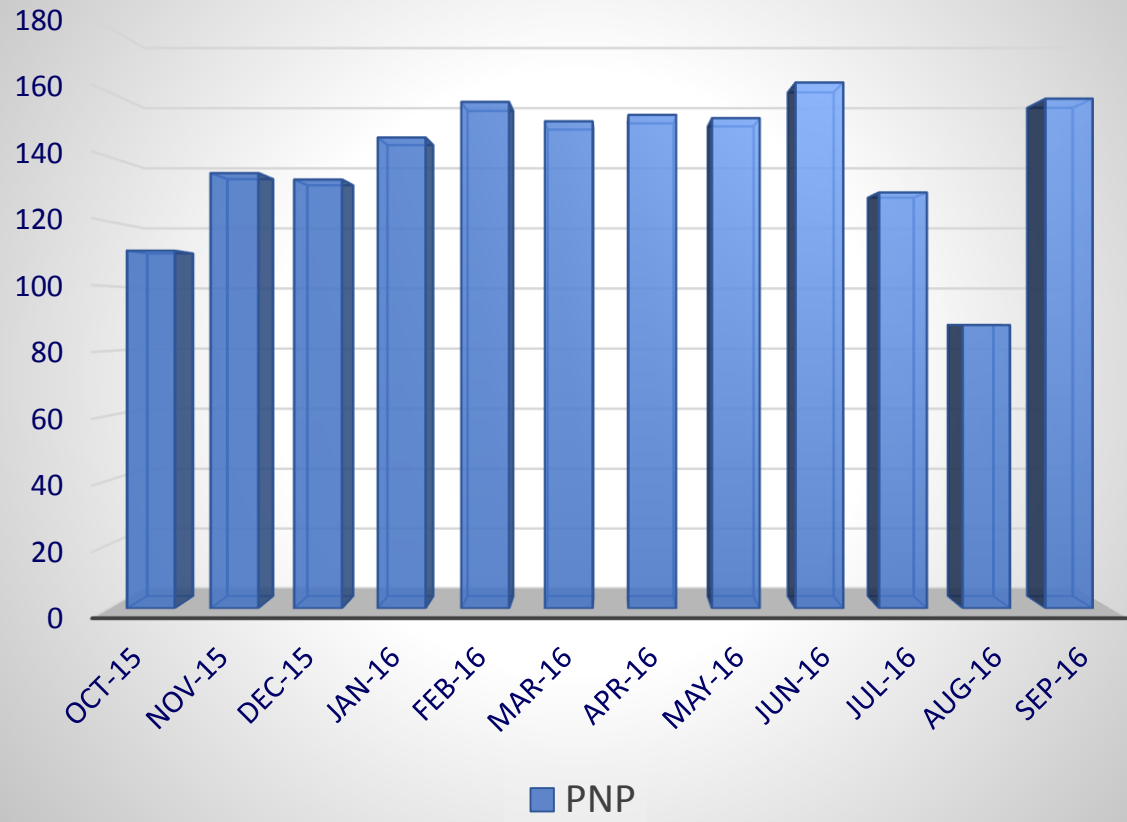
New Patients FY 2017



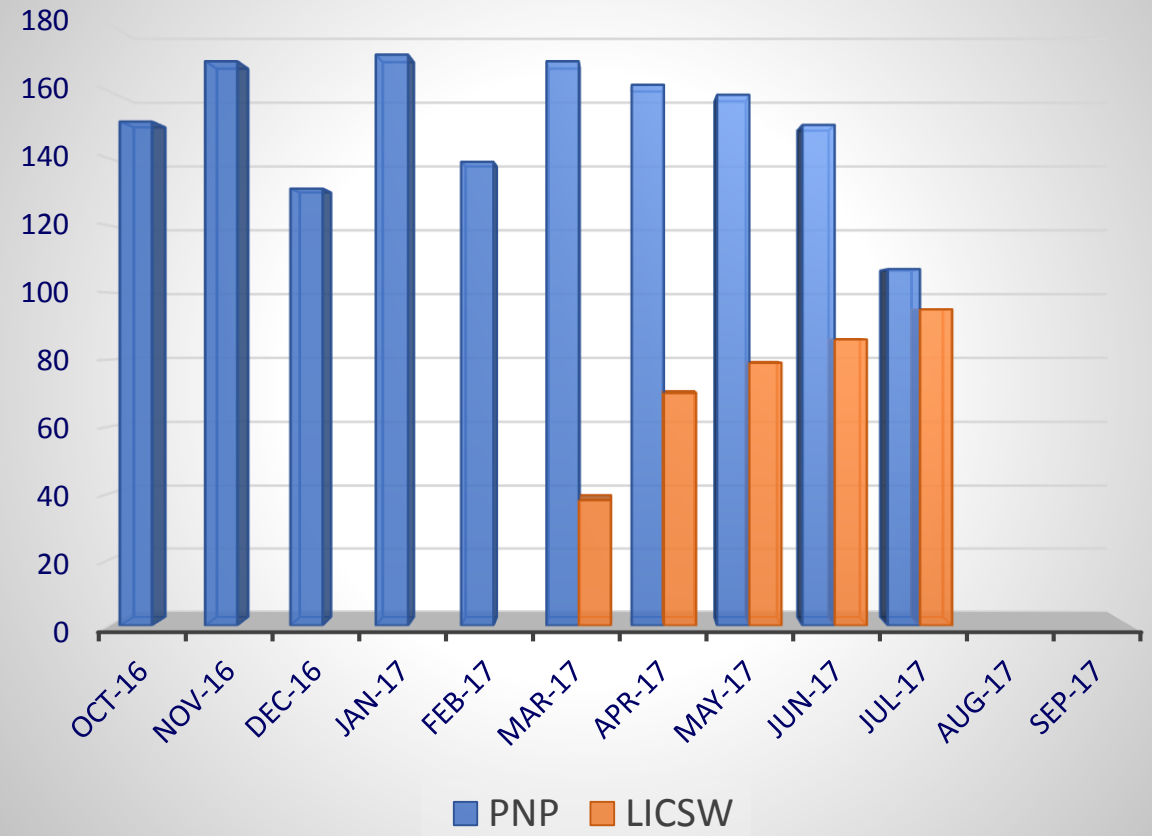
Behavioral Health Encounters



FY 2016

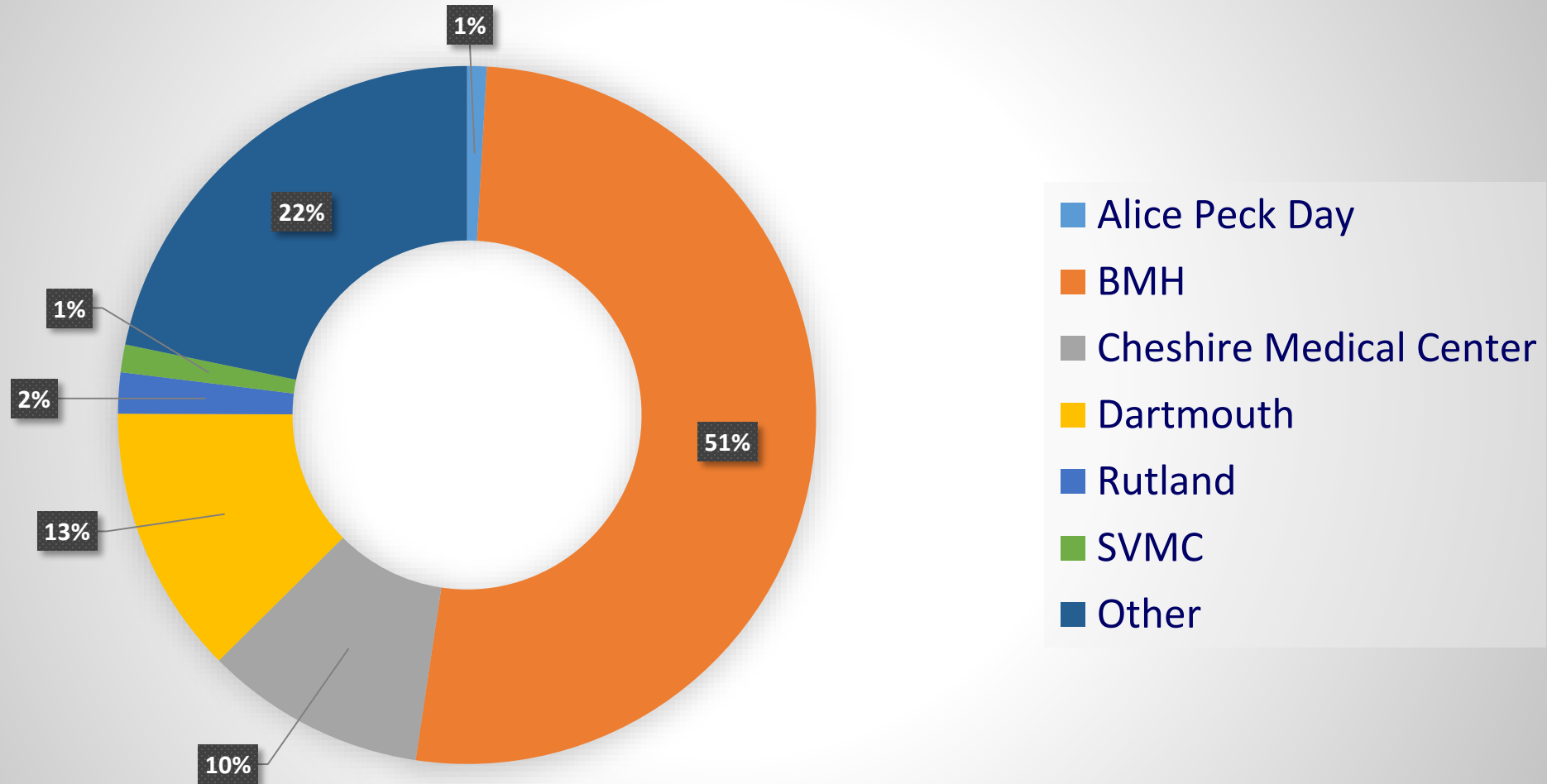


FY 2017



Primary Care Referrals to Specialty Services

Referrals 10-2016 to 8-2017

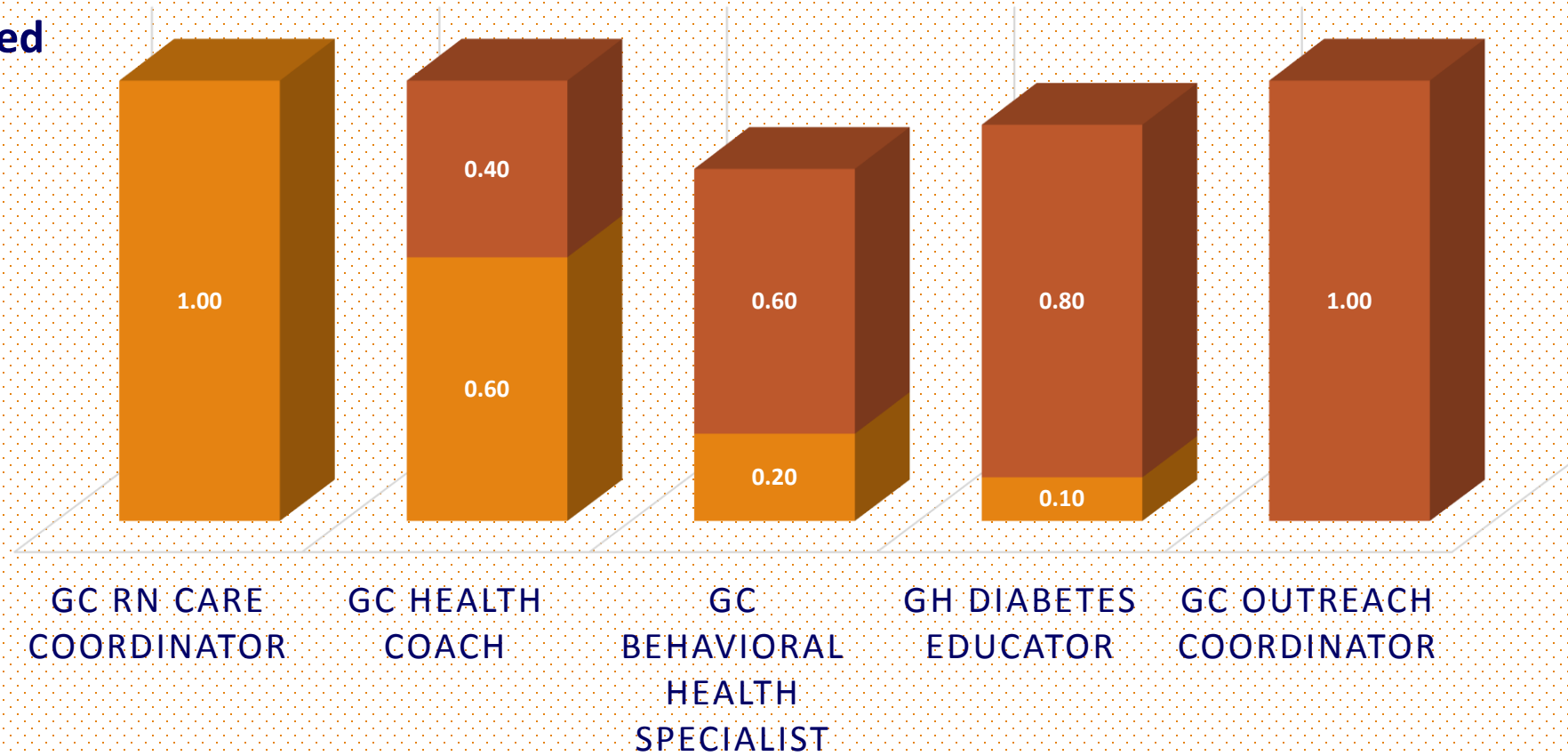


High Priority	Aging Cancer – Colon Cancer – Breast Diabetes Heart Disease/ High Blood Pressure Mental Health
Medium Priority	Alcoholism & Substance Abuse Cultural Competency Difficulty Navigating the System Financial Barriers Flu vaccinations Obesity/Overweight/Physical Fitness Smoking/Tobacco Use
Low Priority	Chronic Pain Dental Transportation

CHT FTE

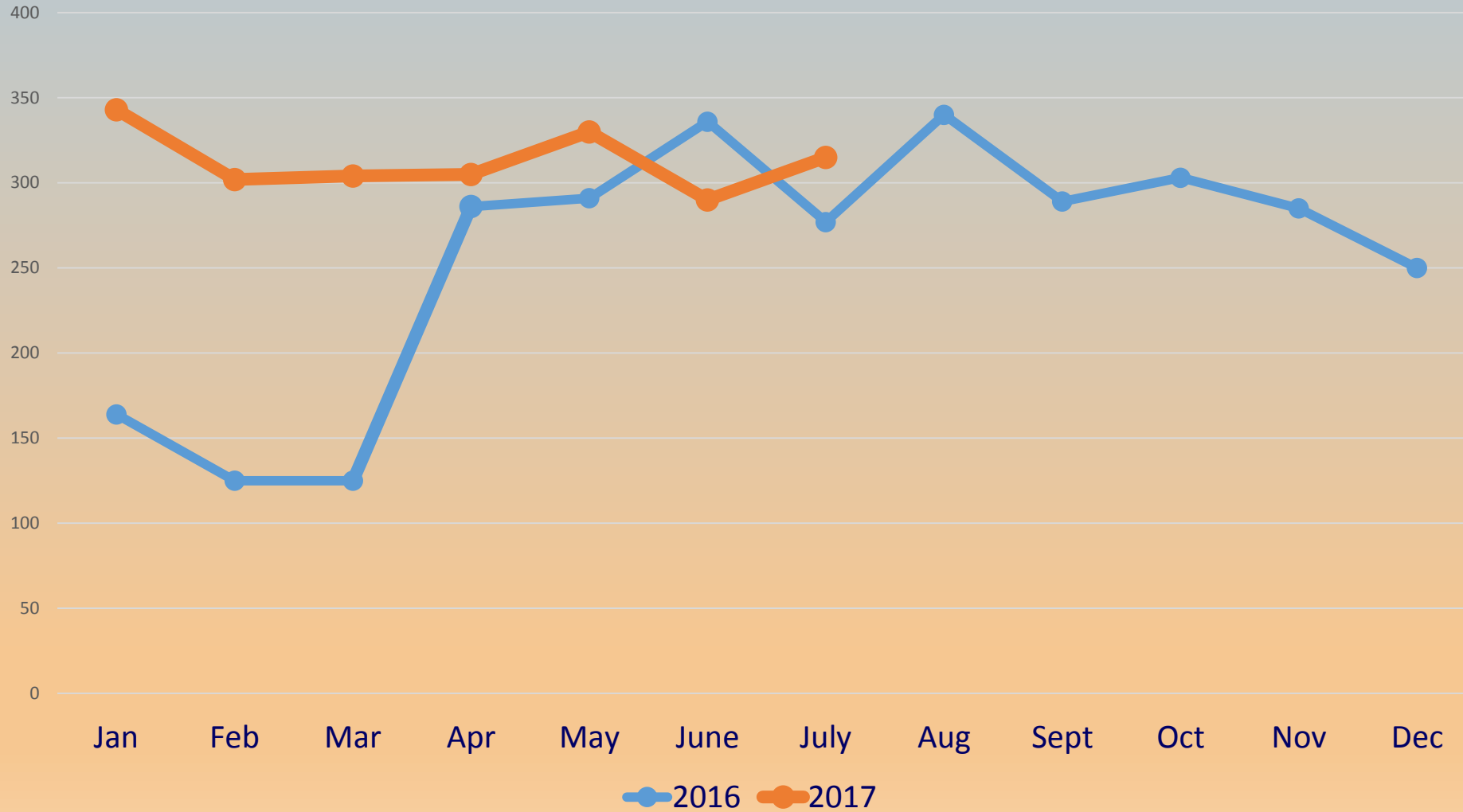
Original FTE Added FTE

Original
CHT served
246
patient
visits in
the first
quarter



Expanded CHT
now serves
on average
900 patient
visits per
quarter

CHT Patient Encounters



Success stories of the CHT:



- ★ Home visit to check on BP and diabetes medication compliance; patient found to be living in complete squalor in trailer filled with mold and rot. (Patient's granddaughter, son, daughter-in-law also live there in "back shed"granddaughter admitted to DHMC with issues from exposure to mold). The CHT contacted SEVCA, and in collaboration with this agency completed all forms and necessary paperwork to obtain funding for a brand new replacement trailer for this family. Patient was most recently visited by CHT and notes increased compliance with medication regimes, is feeling "like somebody cares about us" and has now referred her family members to Grace Cottage for their medical care.
- ★ 65 year-old man with severe back pain, heart issues, diabetic – Changed his diet to remove refined carbs, overabundance of saturated fat (addicted to ice cream), learned to chew his food well, drink plenty of water, eat a Paleo plant based diet – lost 30 pounds, can now walk 2 miles a day without lower back pain, reduced his blood pressure meds dose.

Success stories of the CHT:

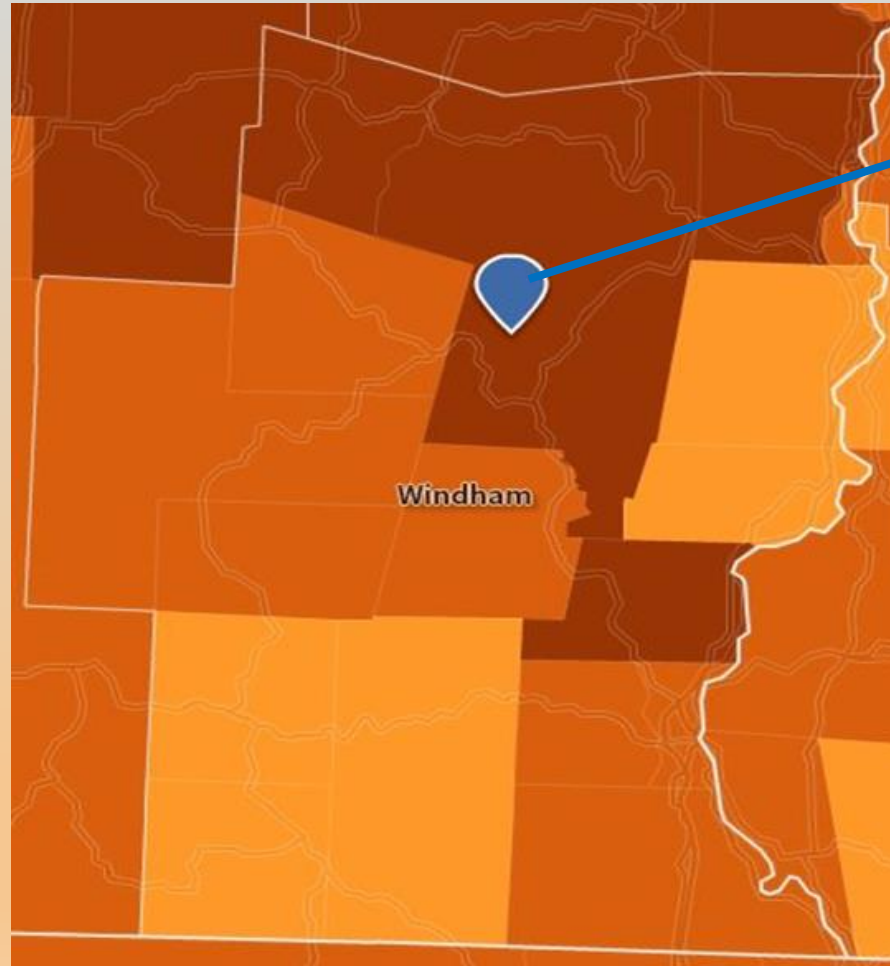
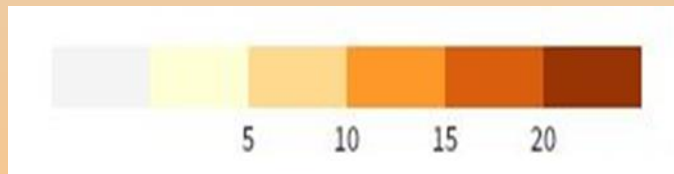
- ★ 78 year-old female, changed her diet to reduce starch and sugars, drink more water, walk more, eat 4 cups a day of fruits and vegetables, is no longer pre-diabetic.
- ★ 65 year-old male living in assisted living – put on a limit of 130 carbs a day, plant based diet, protein with each meal and snack, plenty of water, chewing well. Has lost 100 pounds and in another 50 pounds will be eligible for knee surgery.
- ★ 38 year-old obese female. Has lost 30 pounds, no longer at risk for diabetes, all lab values healthy.
- ★ 40 year-old male, diabetic on metformin. Changed his diet to plants, clean proteins, chewing well and plenty of clean water. A1c reduced to no longer needing metformin.

Healthcare Matters



Grace Cottage Hospital's Healthcare Matters premieres on BCTV. Marty Cohn hosts episode two, Back to School, with guests Melinda Roy, Pediatric Occupational Therapist, and Liz Harrison, Community Health Team Health Coach.

Aging Population of Grace Cottage Community Service Area



Grace Cottage Hospital is indicated with the blue marker. Most of the surrounding area shows an aging population. **The darkest orange indicates that over 20% of the population is aged 65 or older. Most of Grace Cottage Hospital's primary service area is shaded in the darkest orange.**

Source: U.S. Census Bureau, Census Explorer, 65 and Over, at <http://www.census.gov/censusexplorer/censusexplorer.html>

Healthy Aging Conference



TAKE CHARGE of your own health, your security, and perhaps even your longevity at the Healthy Aging Conference on November 7-8, 2017 at the historic Grafton Inn in Grafton, VT.

Healthy Valley 2040 Overview and Update:



The ultimate goal of Healthy Valley 2040 is to lay the foundation for a long-term collaborative campaign aimed at advancing population health in the West River Valley region.

A three-phase project. This collective impact project will take years to complete, thus the name “Healthy Valley 2040.”

The goal of Phase 1—the phase funded by the Windham Foundation—was to bring together a broad spectrum of community members to assess the existing resources within the West River Valley, and to discuss current challenges and gaps in services.

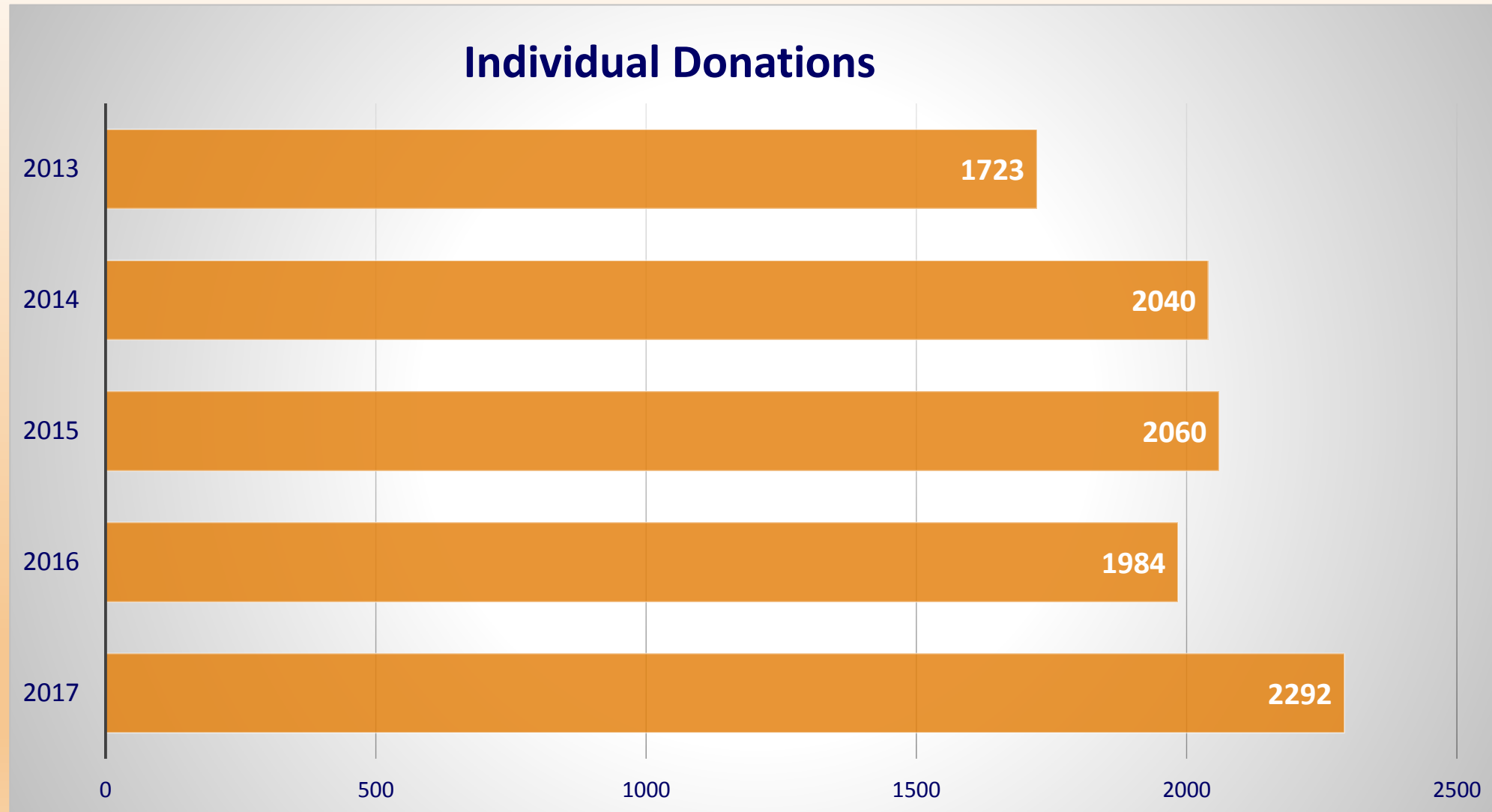
Healthy Valley 2040



Three collaborative meetings were held, led by a professional facilitator, with the aim of creating a shared vision statement, initial goals, and a steering group to carry to work forward into Phase 2. A total of 40 participants, representing 24 different organizations attended sessions held in February, March, and May of 2017.

Phase 1 is complete. The steering committee is currently meeting to organize “next steps” to include: a multi-agency community “Walk a Mile a Day Challenge” to launch in the fall; a “Drink up H2O” campaign to launch in the spring; a high school logo contest for the branding of HV2040; and a multi-generational calendar focusing on healthy living in the valley to launch next autumn.

Grace Cottage Foundation



Grace Cottage Foundation

Amount Raised

