

Forecasted Payments in DVHA's IPPS for Payments Effective November 1, 2013
Using All Other Methodological Payment Policies Put in Place October 1, 2012 except for Higher Base Rates
Data Used for Modeling: Dates of Discharge 6/1/11 - 5/31/12

Column	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
Hospital	Number of Claims-Non Psych	Original Amount Paid on Claim-Non Psych	Base Rate * Relative Weight Payments	Outlier Payments	Rehab Add-On Payments	Neonate Add-On Payments	Modeled New Payments (C+D+E+F)	Change from Original to New-Non Psych	Number of Claims-Psych	Original Amount Paid on Claim-Psych	Base Rate * Relative Weight Payments	Outlier Payments	Modeled New Payments (K+L)	Change from Original to New-Psych	Pct Change-Non Psych	Pct Change-Psych
Brattleboro	442	2,400,922	2,745,676	0	0	35,400	2,781,076	380,155	5	28,492	25,157	0	25,157	-3,335	15.8%	-11.7%
Central Vermont	602	3,922,934	4,085,988	53,939	0	98,400	4,238,327	315,393	206	2,139,623	2,465,008	0	2,465,008	325,385	8.0%	15.2%
Copley Hospital	370	1,901,325	2,174,509	14,671	0	19,200	2,208,380	307,055	9	42,631	18,011	0	18,011	-24,620	16.1%	-57.8%
Fletcher Allen	3,683	37,136,394	34,521,942	2,815,548	381,900	1,320,000	39,039,390	1,902,996	241	3,741,146	4,213,053	0	4,213,053	471,907	5.1%	12.6%
Gifford Hospital	332	1,614,072	1,799,164	0	6,600	12,000	1,817,764	203,692	23	112,893	51,122	0	51,122	-61,771	12.6%	-54.7%
Grace Cottage	16	85,994	84,362	0	0	0	84,362	-1,632	0	0	0	0	0	0	-1.9%	
Mt. Ascutney	29	451,195	433,379	8,545	44,100	0	486,024	34,829	0	0	0	0	0	0	7.7%	
North Country	437	2,576,897	2,671,146	0	0	69,000	2,740,146	163,248	5	38,957	22,624	0	22,624	-16,333	6.3%	-41.9%
Northeastern	462	2,224,869	2,334,553	15,398	0	24,000	2,373,951	149,082	4	18,634	6,324	0	6,324	-12,310	6.7%	-66.1%
Northwestern	668	3,983,479	4,436,421	0	0	64,500	4,500,921	517,442	3	22,673	24,113	0	24,113	1,440	13.0%	6.4%
Porter	356	1,687,062	1,837,218	424	0	24,000	1,861,643	174,581	6	34,731	22,336	0	22,336	-12,395	10.3%	-35.7%
Retreat	0	0	0	0	0	0	0	0	1,057	12,157,403	12,998,671	0	12,998,671	841,268		6.9%
Rutland Regional	1,091	7,128,407	7,777,208	273,021	45,900	85,500	8,181,629	1,053,221	316	2,193,480	2,470,683	0	2,470,683	277,204	14.8%	12.6%
Southwestern	633	3,992,014	4,210,885	13,982	0	75,600	4,300,466	308,452	14	80,225	59,937	0	59,937	-20,288	7.7%	-25.3%
Springfield	382	2,093,070	2,241,143	0	0	19,500	2,260,643	167,573	177	1,688,026	1,884,655	0	1,884,655	196,629	8.0%	11.6%
In State Hospitals	9,503	71,198,634	71,353,593	3,195,528	478,500	1,847,100	76,874,721	5,676,087	2,066	22,298,914	24,261,694	0	24,261,694	1,962,780	8.0%	8.8%
Dartmouth	1,636	14,463,766	12,177,503	2,665,668	0	442,000	15,285,171	821,405	127	568,085	731,278	0	731,278	163,194	5.7%	28.7%
Other Out of State	680	4,365,203	2,541,385	2,009,351	0	0	4,550,735	185,533	80	230,512	254,236	18,013	272,249	41,737	4.3%	18.1%
All Hospitals	11,819	90,027,602	86,072,480	7,870,547	478,500	2,289,100	96,710,627	6,683,025	2,273	23,097,510	25,247,208	18,013	25,265,221	2,167,711	7.4%	9.4%

Assumptions in this Model:

	Base Rate	Outlier Threshold	Outlier Percentage	Neonate Add On	Rehab Add On
In State Hospitals- Non Psych	\$7,611.45	\$24,000	80%	\$300*	\$300
In State Hospitals- Psych	\$1,104.60	no outliers	N/A	N/A	N/A
Dartmouth Hitchcock- All Cases	\$5,224.80	\$40,000	50%	\$200	\$200
Other Out of State Teaching- All Cases	\$3,122.70	\$50,000	50%	\$0	\$0
Remaining Out of State- All Cases	\$2,882.25	\$50,000	50%	\$0	\$0

*Fletcher Allen gets \$400/day for neonate add-on.

Total Impact from SFY12 Payments	\$8,850,736
Increase Put in Place 10/1/12	\$3,718,593
Net Amount is Annual Increase Effective 11/1/13	\$5,132,143

Comparison of Base Rates:

	Prior to 11/1/2013	As Of 11/1/2013	Change
In State Hospitals- Non Psych	\$7,249.00	\$7,611.45	5.00%
In State Hospitals- Psych (per diem)	\$1,052.00	\$1,104.60	5.00%
Dartmouth Hitchcock- All Cases	\$4,976.00	\$5,224.80	5.00%
Other Out of State Teaching- All Cases	\$2,974.00	\$3,122.70	5.00%
Remaining Out of State- All Cases	\$2,745.00	\$2,882.25	5.00%