

	Actual 2010	Projected Actual 2011	Budget 2012
<b>Unrestricted Revenue &amp; Other Support</b>			
Patient Services Revenue	\$129,393,741	\$137,500,592	\$150,822,360
Less Subsidies to Medicare and Medicaid	41,894,248	46,522,980	53,407,318
Less Other Contractuals	13,500,674	10,983,902	17,130,186
Less Free Care	<u>1,416,338</u>	<u>1,436,837</u>	<u>1,48,438</u>
Net Patient Revenue	72,537,481	78,556,878	78,797,418
Other Operating Revenue	<u>1,104,320</u>	<u>1,097,989</u>	<u>1,652,621</u>
Total Revenue and Other Support	73,641,801	79,654,867	80,450,039
<b>Expenses</b>			
Salary and Wages	27,066,990	29,843,027	33,291,521
Employee Benefits	7,305,339	7,151,756	8,542,749
Supplies	9,527,647	9,911,274	10,292,478
Contracted Services	9,792,586	11,255,649	9,156,120
Other Operating	4,246,188	4,415,443	4,753,803
Provision for Bad Debt	3,929,977	4,640,540	5,015,527
Medicaid Tax	1,685,412	1,928,455	2,394,816
Depreciation and Amortization	3,277,645	3,372,33	3,629,372
Interest	<u>608,501</u>	<u>635,705</u>	<u>595,464</u>
Total Expenses	<u>64,440,285</u>	<u>73,154,183</u>	<u>77,671,850</u>
Income from Operations	6,201,516	6,500,684	2,778,189
<b>Non-Operating Income</b>			
Net Investment Income	2,139,537	(531,600)	1,081,468
Other	<u>(235,948)</u>	<u>(4,111)</u>	<u>212,897</u>
Total Non-Operating Income	<u>1,903,589</u>	<u>(535,711)</u>	<u>1,294,365</u>
Excess of Revenue and Other Support Over Expenses	<u>\$8,105,105</u>	<u>\$5,964,973</u>	<u>\$4,072,554</u>

	Actual 2010	Projected Actual 2011	Budget 2012
<b>Clinical Statistics</b>			
Admissions	1,794	2,254	1,981
Total Patient Days	5,223	6,709	6,024
Average Length of Stay	2.91	2.98	3.04
Emergency Department Visits	28,343	27,426	26,055
Births	432	436	408
Surgeries	2,965	2,696	3,042
Diagnostic Imaging Exams (A)	53,048	50,838	50,636
Laboratory Tests	332,492	335,635	325,566

(A) These include X-ray, Ultrasound, Nuclear Medicine, MRI, Cat Scan, Bone Density

	Actual 2010	Projected Actual 2011	Budget 2012
<b>Financial Statistics</b>			
Medicare/Medicaid % of Patient Revenue	56%	57%	58%
Days in Accounts Payable	61.3	46.2	46.3
Days in Accounts Receivable, Net	28.2	33.7	33.8
Age of Plant (Years)	9.8	10.5	10.8

	Actual 2010	Projected Actual 2011	Budget 2012
<b>Workforce Statistics</b>			
Number of Employees	562	631	-
Number of Full-time Equivalents	442.40	473.29	505.55
Number of Scholarship Students	13	11	10
Turnover Rate	5.95%	8.74%	< or = 12%
Number of Volunteers	163	150	-
Number of Volunteer Hours	18,230	19,250	-

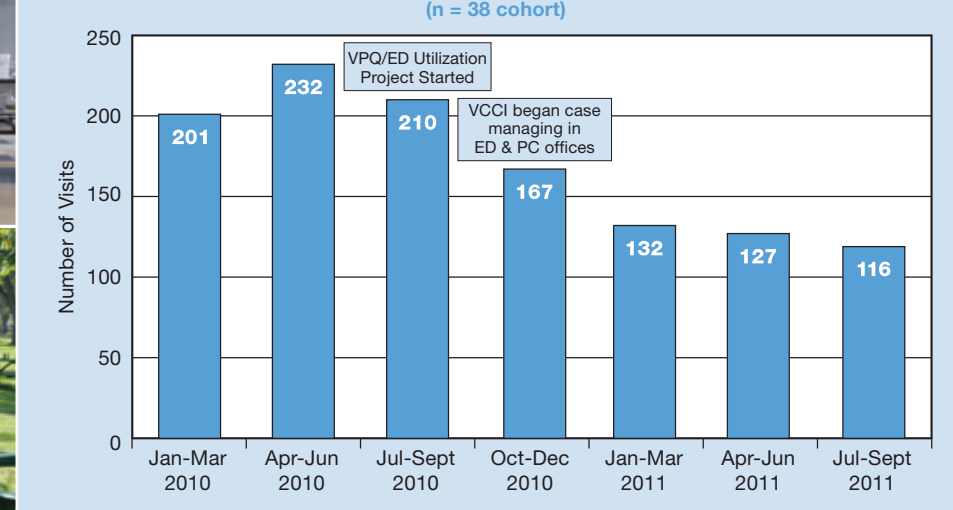
{ **Work. Life. Balance.** } *we do that here.*



Serving Those Who Serve in Rutland

Employee Appreciation BBQ Fun!

**NMC Emergency Department Visits by Medicaid Patients with ≥ 16 Visits**  
(n = 38 cohort)



{ **Exceptional Care** } *we do that here.*



Jessie Wilson, Rehab Services Aide

Nancy Fiske, RN, Cardiac Rehab, with Dick Allard, of St. Albans



Ben Campono, Radiologic Technologist, Diagnostic Imaging

**Work.** The work was amazing in FY'11, as inpatient admissions increased 25% from the year before. We provided more care, more support, and more service than perhaps ever before. Amidst it all, our staff maintained its focus on excellence and continuous improvement. One highlight has been our work to reduce "avoidable" Emergency Department (ED) visits. Our community uses the ED at a higher rate than any other in Vermont. Some of those visits would be better seen in other settings: primary care, mental health, etc. We are collaborating with local and State partners to work with a group of 38 individuals who had a pattern of using the ED 16 or more times per year. Case management is helping them get the care they need in the appropriate setting, making measurable reductions (*see graph above*) in "avoidable" visits to the ED. Without any rationing of care or reduction in quality, that saves Vermont's system significant dollars, as most of these individuals are covered by government funded insurance programs like Medicaid. That's great work.

**Life.** Amidst it all, we took the time to live. We have gotten healthier – reducing our own health risks by enjoying NMC's Healthy U program. We're exercising, eating better, and paying attention to preventive screenings. We are proud that NMC'ers were active in many community initiatives, including Tropical Storm Irene recovery efforts. Pictured above is our crew from "Operation Serving Those Who Serve" who traveled to Rutland to serve a meal to out-of-State National Guard contingents who were assisting in Vermont's rebuilding efforts.

**Balance.** We had some fun this year. We enjoyed a special employee appreciation day that featured massages for staff. We added an inspiring focus on "Celebrating What's Right With The World" to National Hospital Week. We also paused and celebrated our staff's fine efforts as part of this incredible team, with a September BBQ featuring delicious food, smiles, laughter, and music. T-shirts at the BBQ proclaimed, "I love my job" and, you know, *we do that here!*

Welcome to Northwestern Medical Center's Annual Report for Fiscal Year 2011. As a team of more than 630 employees, 90 physicians, 150 volunteers, and many others, we are devoted to providing exceptional care for our community. This report provides a glimpse at those efforts.

To learn more about our remarkable hospital, visit us online at [www.NorthwesternMedicalCenter.org](http://www.NorthwesternMedicalCenter.org) or call our Community Relations office at (802) 524-1280.



2011 Annual Report

133 Fairfield Street  
Saint Albans, Vermont 05478  
802.524.5911  
[www.NorthwesternMedicalCenter.org](http://www.NorthwesternMedicalCenter.org)

**Our Report to Our Community**

This has been a phenomenal year at Northwestern Medical Center. We experienced a nearly unprecedented increase in inpatient admissions during Fiscal Year 2011. Our staff really went above and beyond, not missing a beat as they continued to provide exceptional care and service. We could not be more proud of this team!

We are not the only ones who recognize our staff's great work. Avatar awarded the NMC staff a 4<sup>th</sup> consecutive national award for overall patient satisfaction! QHR presented NMC with a national award for Leadership in Quality. The Joint Commission recognized NMC as a Top Performer on Key Quality Measures in the area of pneumonia care, with NMC being the only hospital in Vermont to earn a "Top Performer" designation! We are so proud of our staff's dedication to our patients. At the bedside, throughout the hospital, behind the scenes, in provider practices, and out in the community, NMC'ers are working hard to help our neighbors lead healthier lives.

We are proud to have had significant success in physician recruitment to better meet the needs of our community. We collaborated with Fletcher Allen Health Care to establish "Northwestern Cardiology Services," expanding access to cardiology and improving the coordination of care under the medical direction of Fletcher Allen Cardiologist, Dr. John Fitzgerald. Dr. Mary Woodhouse, a General Surgeon with a clinical interest in breast health, is now seeing patients at Northwestern Associates In Surgery. We have collaborated with Copley Hospital to keep Urologist Dr. Betsy Perez in our community. We have successfully recruited primary care physicians Dr. Jun Fu and Dr. Juan Nuñez Medina, as well as Hospitalists Dr. "Donny" Khela and Dr. Eiad Youssef (all of whom we expect will begin seeing patients soon). We have recruited Dr. Denise Durant, an Orthopaedic Surgeon specializing in upper extremities, who will begin seeing patients in January of 2012. Plus, through the employment of the physicians, clinicians, and staff, we helped ensure the ongoing care provided by Northwestern Orthopaedics and Northwestern Georgia Health Center.

At the same time, we have been, and will continue to be, very involved in Vermont's health care reform efforts. We continue to be in communication with the Governor, our Legislative delegation, and will be participating in committees which will be advising the Green Mountain Care Board as they establish the details of Vermont's new healthcare system.

The State Commissioner who oversees hospital budgets visited in October and praised NMC as one of the top performing hospitals in Vermont. He advised that NMC needs to see itself not as a hospital caring for our own community, but as part of a statewide system providing care to all Vermonters with an emphasis on integration of services. NMC is working in that direction. Above, we have discussed our successful collaboration with Fletcher Allen in Cardiology. We are collaborating with patients, our physicians, community providers, and the State to begin to reduce the avoidable visits to the NMC Emergency Department and therefore, the cost of health care. We are also collaborating with the primary care providers and other partners in the community through Vermont's Blueprint for Health to improve care and empower patients. This much is certain: since 1883, our focus has been on caring for this community and we will not lose that focus even as health care reform efforts bring a greater emphasis on participating in a statewide system.

We are grateful for the continued support of the communities we serve.

Sincerely,  
*Judy Ashley-McLaughlin*  
Judy Ashley-McLaughlin  
President, NMC Board of Directors

*Jill Berry Bowen*  
Jill Berry Bowen  
Chief Executive Officer



Photo by Wayne Tarr

"I was a visitor in the state and the treatment and respect I received at your hospital was outstanding. We are considering moving to the area in the future and the positive experience I had will play a role in the location we choose. Thank you for the good care and consideration I received during a difficult time." – NMC Patient

## Gifts from Our Community

### General Donations

Morgan Stanley Cyber Grants/Dean Pelkey  
 NMC Auxiliary  
 Tyler Place Family Resort  
**In Memory of Ruth Douglas**  
 AXA Foundation  
 Veronica Ainger  
 Julie Anderson  
 Janice Avery  
 Lawrence & Susan Bruce  
 Colleagues of Lynn Douglas  
 Bev Collins  
 Julie Collins  
 Diane & George Costes  
 James & Connie Craig  
 Anne & Donald Donohue, Jr.  
 Brian & Michelle Douglas  
 Gregory & Kimberley Douglas  
 James Douglas  
 Lynn Douglas  
 Michael & Karen Douglas  
 Neil & Suzanne Driver  
 Walter & Christine Goodman  
 Gerard & Donna Hemond  
 Andrea Holzscheiter  
 Kenneth & Judy Holzscheiter  
 Dr. Thomas Howrigan  
 Ray & Eleanor Hurlbut  
 Albert & Susan Kinzinger  
 Phyllis Klinefelter  
 Dr. Thomas Howrigan  
 Maurice & Haroldine L'Esperance  
 Lee & Edna LaDue  
 Charlene Liddle  
 James & Doris Mapes  
 Joan Martin  
 Richard & Linda McVicker  
 Dr. Terri & Jeff Nielsen  
 Carl & Barbara Whitehouse  
 Sue Shapiro, Marlene Cleary, Ann Haley  
 Gary & Karen Stairs  
 Douglas Sullivan  
**In Memory of Joreen Jerry Johnson**  
 John Johnson, OD  
**In Memory of J. Raymond McGinn**  
 Morgan Stanley Cyber Grants/Mark McGinn  
**In Honor of Mary & Chad Metayer**  
 Kenneth & Dena St. Amour  
**In Memory of Hayley Rae Nielsen**  
 Joyce Nielsen  
**In Memory of Natalie Remillard**  
 James Hanley

### Community Partners Classic Golf Tournament

Amcare Ambulance Service  
 A.N. Deringer, Inc.  
 Bernstein Global Wealth Management  
 Blue Cross & Blue Shield of Vermont  
 Brandthorology  
 Cammack LaRhetto Consulting  
 Carroll & Scribner, PC  
 Casella Waste Management  
 Coca Cola Bottling Company of NNE  
 Cross Consulting Engineers, PC  
 DEW Construction Co.  
 DMC Electric  
 Energizer  
 Fairpoint Communications  
 Franklin County Rehab Center  
 Green Mountain OB/GYN  
 Hackett Valine & MacDonald  
 Hammerworks Construction  
 Harrison Concrete  
 InSight Imaging  
 J.P. Dunn, CPA  
 KeyBank  
 Kissane Associates  
 Kittell, Branagan & Sargent  
 Mark McGinn / Morgan Stanley Smith Barney  
 Messenger Print & Design  
 MorrisSwitzer- Environments for Health  
 Lee & Edna LaDue  
 Mouseltrap Pediatrics  
 MVP  
 New England Service Group  
 Northwestern Counseling & Support Services  
 Northwestern Medical Center  
 Paquin Motors, Inc.  
 Paul Poquette Realty Group, LLC  
 Peoples Trust Company  
 People's United Bank  
 Primmer Piper Eggleston & Cramer PC  
 Pyrofax  
 QHR  
 Rail City Information Systems  
 The Richards Group  
 RockTenn Company  
 RPM Logos  
 Ruggiano Engineering, Inc.  
 Securshred  
 St. Albans Cooperative Creamery

Tyler Place Family Resort  
 Unifirst Corporation  
 Vermont Federal Credit Union  
 Vermont Trophy & Engraving

### Concierge Services

**In Memory of Pamphille Tremblay**  
 Energizer Battery Company  
 Michael & Sylvia Gagne  
 Norman & Anita Laroche

### The Healing Circle Breast Cancer Support Group

**In Memory of Lucille Danyow**  
 Walter & Kathryn Peno

### Jim Bashaw Cancer & Catastrophic Illness Fund

A.M. Peisch  
 A.N. Deringer  
 BFA St. Albans Boosters  
 BFA St. Albans Powder Puffs  
 Business Culture Consultants  
 Cross Consulting  
 James Dickmann  
 FairPoint Communications  
 Franklin County Rehab Center  
 Handy Buick GMC  
 Handy Cars.com  
 Hannaford  
 Heald Funeral Home  
 Healing Circle Breast Cancer Support Group  
 Holiday House  
 JC Image  
 Kevin Smith's Sports Connection  
 Kinney Drugs Foundation  
 Kittell, Branagan, & Sargent  
 Leahy Chiropractic  
 Morgan Stanley Cyber Grants/Dean Pelkey  
 Morgan Stanley Smith Barney  
 MPD International Corp.  
 Mylan Technologies Inc.  
 Northwestern Medical Center  
 Peoples Trust Company  
 R.L. Vallee/Maplefields  
 Run for Jim Foundation  
 St. Albans Recreation Department  
 St. Albans Messenger

Barbara & Ross Toof  
 Union Bank  
 Unum Group  
 Carol Streeter Wennar  
 Edmund & Jeannine Winn  
**In Memory of Linda Baker**  
 Henry & Louise Doyle  
 Catherine Indomenico  
 Betsey Larose  
 David & Gail Williams  
**In Memory of Octave & Theresa Blouin**  
 Julie & Jeffrey Rollo  
**In Honor of Trueman & Terese Bryer**  
 Catherine Woelfel  
**In Memory of Beth Casavant**  
 Peter & Michele St. Germaine  
**In Memory of Mary Lou Collins**  
 Anonymous

Ed & Jeannette Audette  
 Craig & Alisa Aylward  
 Clement & Sharon Bissonnette  
 Maurice & Jacqueline Bouffard  
 Robert "Bobbie" & Omer "Bud" Bruley  
 Canusa Hershman Recycling Company  
 Richard & Andrea Carlin  
 Sheila & Shannon Cavanaugh  
 Kathleen Collins & Michael Putnam  
 Charlotte Companion  
 Bernard & Jean Couture  
 Bill & Vicki Currier  
 Guy & Jean Devarney  
 Div XI Team, Vermont Service Ctr.  
 Dale & Michele Dorey  
 Paul & Barbara Fortin  
 Bernard & Stephanie Fregeau  
 Stella & Jane Frenette  
 Lorraine Gabbeitt  
 Robert & Marianne Green  
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 Paul & Laurie Lemieux  
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 T.B. & L.L. Merchant  
 Jane Milizia  
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 Joanne & D.E. Myers  
 David & Laurel Myers  
 Needleman's  
 John & Karla Newton

Raymond & Erna Niquette  
 Pie In the Sky  
 John & Florence Saucier  
 Mary Smith  
 Albert & Deborah Thibault  
 Daniel & Kelly Thibault  
 Ross & Barbara Toof  
 Trainer's Automotive Center, LLC  
 David & Trina Villemaire  
 Joseph & Joy Walsh  
 Michael & Mary Wright  
**In Memory of Laura Lee Conger**  
 Adirondack Family Foot Care  
 Steven & Pamela Conger  
 Alain & Deborah Decelles  
 Anthony & Danielle Esposito  
 Jamie Farfone  
 Kenneth & Donna Nolan  
 Larry & Pat Paxman  
 James & Pamela Petrini  
**In Memory of Norma Gratton**  
 Karleen Denton

Robert "Bobbie" & Omer "Bud" Bruley  
 Energizer Battery Company  
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 Charles & Faith Lafayette  
 Celia & Burton Paquin, Sr.  
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 Swanton Village  
**In Memory of Lorraine Handy**  
 Gail & Steve Connors  
**In Memory of Nancy Smith Lanoue**  
 Gail Albertelli  
 Frank & Doris Arkinson  
 Janice Benson  
 E.L. & Jean Bigelow  
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 Vermont Service Center Quality Unit  
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 Dr. Frank & Judy Zsoldos

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 Thomas Harrison, MD  
 Stephen Mason, MD  
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 Marc Kutler, MD  
 John Minadeo, MD

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 Elizabeth Schneider, MD  
 Miriam Sturgis, MD  
 Carol Thayer, MD  
 Mara Vijups, MD

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