

CommUnity

We can't build a healthy community without you.



**COPLEY
HOSPITAL**

ANNUAL REPORT FY2018

October 1, 2017–September 30, 2018

Because of your support, Copley Hospital is able to help people live healthier lives by providing exceptional care and superior service. Healthcare today is defined by change and transitions, powered by thoughtful and strategic plans and collaborations. Copley continues to work with a number of community partners, all dedicated to a shared effort to improve transitions in care and outcomes, with a goal of improving the health of our community.



First Total Ankle Replacement

Richard Page was the first person to receive a total ankle replacement at Copley Hospital. Dr. Bryan Monier, a foot and ankle specialist at Copley's Mansfield Orthopaedics, led Mr. Page's surgical team. **1**

3 TeleMedicine Services

Copley Hospital partnered with Dartmouth-Hitchcock (D-H) Connected Care to bring Rheumatology, Pulmonology and Nephrology services to greater Lamoille County. The services are available via telemedicine, using live, two-way secure video on large format, high-definition mobile carts in the Multi-Specialties Outpatient Clinic at Copley.

3 New Physicians Joined our Medical Staff

Orthopaedic foot and ankle specialist Bryan Monier, MD **2**

Hospitalist Steven Levine, MD **3**

General Surgeon Courtney Olmsted, MD, MSCI **4**

Simulation Mannequin

A \$30,000 gift from the Copley Hospital Auxiliary helped raise Copley Hospital's clinical training program to a new level. The hospital purchased a simulation mannequin that enables clinical personnel to add to and hone their skills and teamwork in real time. The technology allows Copley's clinical educators to change the mannequin's clinical stats mid-training, mimicking how a human patient may respond, including asking questions of their providers. **5**

1 of 10...

Mansfield Orthopaedics at Copley is one of 10 clinics across the country involved in a clinical trial studying the safety and efficacy of an investigational cartilage implant compared to the current standard of care.

45 Screenings in 6 Months

In the first six months of offering low-dose computed tomography (LDCT) lung screening, 45 people considered at high risk for lung cancer were screened at Copley. The U.S. Preventive Services Task Force recommends annual screening for adults aged 55 to 80 years who have a 30 pack-year smoking history and currently smoke or have quit within the past 15 years.

Shared Vision

Copley Hospital and the United Nurses and Allied Professionals Local 5109 quickly reached a new 3-year contract agreement in May, 2018. Nursing Union leaders and Hospital officials came together with a shared vision of safe, efficient, quality nursing care throughout our organization. "Both teams demonstrated hard work, respect, and a commitment to patient care and patient safety as key factors in reaching an agreement so quickly," said Copley Hospital CEO Art Mathisen.



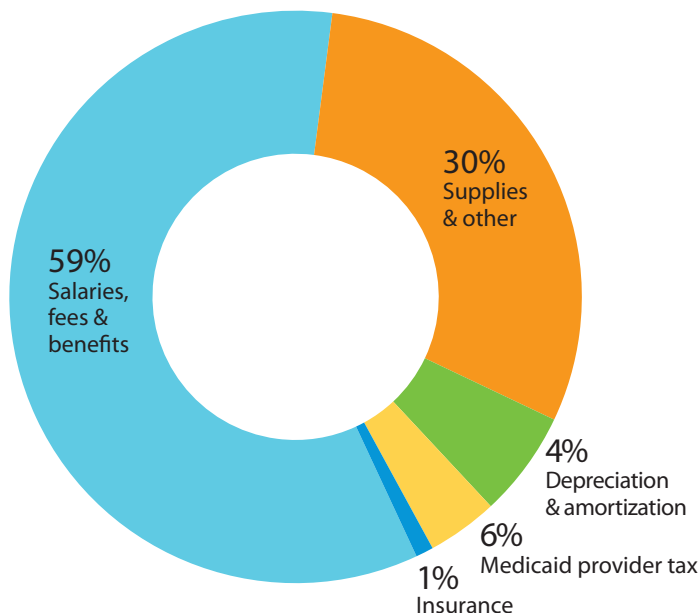
[FINANCIALS]

FY2018 was a challenging year for Copley financially with utilization lower than expected, a rate cut for the third year in a row and continued cost pressures related to staffing challenges and medical inflation that outpaces the state-allowed growth in revenue. Copley implemented an expense mitigation plan that allowed for additional cost control without compromising the delivery of high quality care. By the end of FY2018, expenses were within 0.6% of the budget however our **NET PATIENT REVENUE (NPR)*** was \$1.8 million (2.6%) under the Green Mountain Care Board's approved budget, resulting in an operating loss of \$2.2 million. We remain committed to continuing our efforts to reduce the cost of care without compromising access or delivery of high quality care in our community.

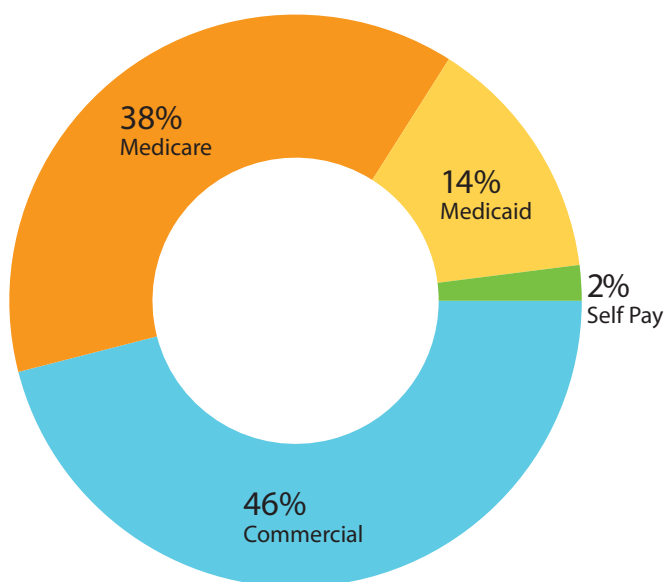
Copley has contributed significantly to bending the cost curve by reducing rates over 11% in the last three years. The state as a whole has increased rates by more than 8% during this time, making Copley one of the lowest cost hospitals in Vermont. It is estimated that Copley gave back \$1.4 million in Net Patient Revenue to private and commercial payers in FY2018.

Copley has been the largest contributor to the reduction of health care prices in the state via rate decrease over the last three years, despite being a critical access hospital that accounts for less than 3% of the state's total NPR.

EXPENSES 2018



PAYER MIX 2018



* NET PATIENT REVENUE

Gross Patient Revenues (what providers charge for services regardless of payer)

- **Bad Debt** (unpaid patient bills)
 - **Free Care** (provided under charitable care policy)
 - **Deductions from Gross Revenues** (payers such as insurance, Medicare/Medicaid, etc. discount off gross charges)
 - + **Disproportionate Share Payments** (payments from CMS for caring for low-income and/or uninsured patients)
- = Net Patient Revenue (what hospitals receive for patient care services)

Net Patient Revenue minus Expenses = Hospital's Operating Margin.

The operating margin is what the hospital uses as savings to reinvest in the facility, equipment and other needs.

COPLEY HOSPITAL INC. STATEMENT OF REVENUE & EXPENSE

Revenue	FY2018	FY2017
Gross revenue	\$107,028,309	\$109,770,218
Less: Charges not paid by payers	(\$38,304,310)	(\$42,667,373)
Less: Bad debts	(\$1,877,839)	(\$1,428,812)
Less: Charity care	(\$619,711)	(\$690,041)
Other operating revenue	\$1,245,038	\$1,442,746
Total operating revenues	\$67,471,487	\$66,426,738

Expenses

Salaries, fees and benefits	\$41,077,678	\$39,941,000
Supplies and other	\$20,653,405	\$19,533,021
Depreciation and amortization	\$2,911,044	\$2,384,021
Medicaid provider tax	\$3,852,435	\$3,747,213
Insurance	\$1,071,167	\$1,148,240
Interest	\$117,927	\$26,868
Total expenses	\$69,683,656	\$66,780,363
Operating income (loss)	(\$2,212,169)	(\$353,625)
Total non-operating revenue	\$559,838	\$3,029,737
Net income (loss)	(\$1,652,331)	\$2,676,112

BALANCE SHEETS

Assets	FY2018	FY2017
Operating cash and cash equivalents	\$8,788,288	\$13,409,572
Patient accounts receivable, net	\$5,294,823	\$4,978,617
Inventory	\$3,360,814	\$3,337,286
Prepaid expenses	\$1,468,842	\$1,578,154
Other accounts receivable	\$435,079	\$199,406
Assets limited as to use	\$2,911,344	\$1,478,371
Property and equipment, net	\$27,109,453	\$28,145,738
Donor restricted assets	\$4,656,728	\$4,634,446
Deferred compensation	\$2,543,461	\$2,248,762
Total assets	\$56,568,832	\$60,010,352

Liabilities and net assets

Accounts payable and accrued expenses	\$2,445,476	\$3,227,354
Accrued payroll and related expenses	\$3,566,030	\$3,366,736
Estimated third-party payer settlements	\$200,000	\$1,200,000
Deferred compensation	\$2,543,461	\$2,248,762
Long-term debt	\$8,398,785	\$8,922,371
Restricted net assets	\$4,656,728	\$4,634,446
Unrestricted net assets	\$34,758,352	\$36,410,683
Total liabilities and net assets	\$56,568,832	\$60,010,352

The accounting records for Copley Hospital, Inc. have been audited by Certified Public Accountants.
The complete audited report is on file and is available for inspection at Copley Hospital's Finance Office.

3,668
SURGERIES & PROCEDURES



2,760
PATIENT ADMISSIONS



75,477
OUTPATIENT VISITS

31,777
IMAGING PROCEDURES



13,112
EMERGENCY ROOM VISITS

[T H A N K Y O U]

Copley Hospital is grateful to the following individuals and organizations that supported our not-for-profit community hospital in Fiscal Year 2018 (October 1, 2017 through September 30, 2018). A special appreciation to members of the Copley Consecutive Club 🍀, our most loyal donors. In addition to the donors listed, we also extend thanks to our many anonymous donors.

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 Dr. Arthur Felgar, *in honor of Dr. Dupuis*
 Ann K. Fender, *in honor of Dr. Huber, Leah,*
the surgical team and all the nurses
 Robert & Diane Ferguson,
in memory of John Ferguson ❖
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 Lise & Lawrence Hamel ❖
 Joseph Hameline Jr. ❖
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 Brenda Hammond
 Claire Hancock ❖
 Norman & Jane Hanson, *in appreciation*
to the medical and nursing staff
 Van & Jane Harissis ❖
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in memory of Isabelle Sheltra
 Ida S. Thorpe Charitable Trust
 James E. Robinson Foundation Inc.
 Dr. Richard James & Dr. Clea James ❖
 Nancy Jewett ❖

333,292
LABORATORY
PROCEDURES



176 BIRTHS

5,262
PATIENT DAYS
OF CARE



14,710
REHAB THERAPY
HOURS



4,021
ATTENDEES TO
WELLNESS EVENTS



[T H A N K Y O U]

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 Richard & Marcia Johannesen ❖
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in memory of Susan Franzen Johanson ❖
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 Travis Knapp, CRNA ❖
 A. David Knight



Copley changed my life for the better. As a former high school and college football player with a family history of arthritis, I needed three total joint replacements. Gardening, traveling, playing with my grandchildren, I'd have lost out on all of it were it not for the care I received at Copley.

CARL SZLACHETKA, Hyde Park

Bonnie Knight ❖
 Richard Knowlton ❖
 Barbara & John Koier ❖
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 David LaFleche, *in honor of Dr. Macy and all of his staff at the Waterbury Office also everyone at Copley Hospital*
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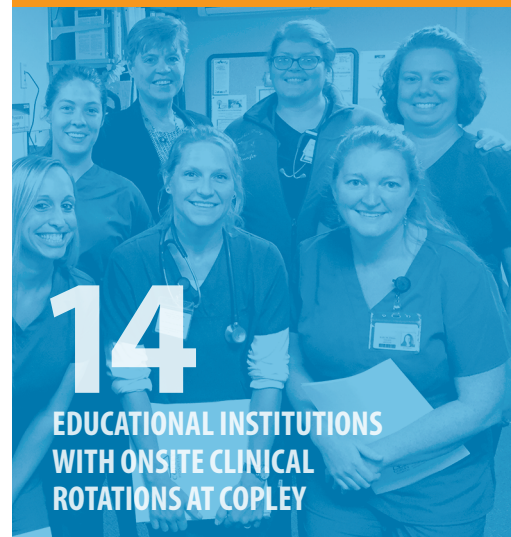
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in honor of Leah Hollenberger
 Heather Dale Porter
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McLaughlin and his surgical team
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in honor of Dr. Noyes
 Clarence Shedd Jr., *in honor of the*
Orthopaedics and OR Surgical team
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 Treva Southworth
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 Mr. & Mrs. Kermit R. Spaulding
 Mary C. Speare



300 MEALS
SERVED DAILY
BY COPLEY CAFE
(on average)



14

EDUCATIONAL INSTITUTIONS
WITH ONSITE CLINICAL
ROTATIONS AT COPLEY

11,902
VOLUNTEER HOURS



517

EMPLOYEES

\$619,711
CHARITABLE
CARE PROVIDED



[T H A N K Y O U]

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Dr. Aros and Dr. Huber and staff
 James Wills
 Robb Wills
 Susan Wisehart & Howard Duchacek ❖
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 Oran Young & Gail Osherenko ❖
 Linda Zamvil & John Angier,
in memory of Wendy Nourgian ❖
 Ronna & Arny Ziegel ❖

ANNONYMOUS GIFTS

In honor of Dr. Gannon, Rebecca and Roger
In honor of Dr. Antell and Mae Hickory
In honor of Jennifer Fabian and the
entire nursing team who work in the OR
and the post-surgery floor of the hospital
In honor of Jeff Fuller
In honor of Chuck Dudley

SPONSORS

We thank our area businesses for
 their generosity and support of
 Copley events and activities.

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LEGACY CIRCLE

We are grateful to these donors who have included Copley Hospital in their estate planning or in their will.

Lucy D. Nisbet Charitable Fund
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 Genevieve Story
 Howard Williams
 John Wood
 Constance Young

During FY 2018 Copley contributed more than \$7.1 million in community benefits.

- Access to care with our charitable care program
- Wellness, prevention and education programs
- Community-building activities
- Health professions education and training
- In-kind contributions

Copley conducted a Community Health Needs Assessment in 2018. One hundred seventy-two community members participated along with 78 local experts. You can read the report online at copleyvt.org/community-health-needs-assessment



2018 Employee Recognition Highlights

Chaplain Alden Launer received a standing ovation when named Copley Hospital's Employee of the Year for his outstanding service to patients, community members and employees. On any given day he can be comforting a family as they struggle with a recent death in the family, provide support to an employee who is dealing with a devastating diagnosis, making plans to officiate a marriage, or sitting with an elderly patient. ¹

The Goddard Family Award, recognizing excellence in a non-nursing position was awarded to James Wills. The Edward French Award, an award that recognizes nursing excellence, was presented to Kelly Langston, RN of Surgical Services. Langston has been a key member of the OR team since 2014. ²

Dorothy Cook, RN was honored for her 45 years of service. Thank you Dorothy! ³

\$16,407 RAISED THROUGH A VARIETY
 OF DELICIOUS EVENTS DURING VERMONT TASTE

\$21,200 RAISED BY 124 GOLFERS
 DURING COPLEY GOLF SCRAMBLE

COPLEY HOSPITAL MISSION

To help people live healthier lives by providing exceptional care and superior service.

COPLEY HOSPITAL CORE VALUES

Community
Service Excellence
Respect and Compassion
Life-long Learning
Not-for-Profit

TRUSTEES

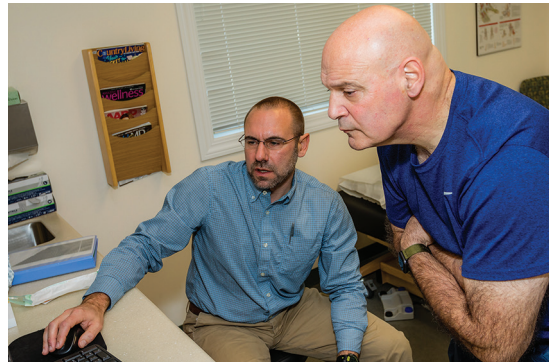
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Jamey Ventura, Hyde Park



What surprised me most about this experience was just the kindness, the caring, the professionalism of everybody at Mansfield Orthopaedics and Copley Hospital. It was just eye opening for me. I've just never experienced that much caring concern from so many people across so many different job responsibilities. I've been around law and I used to manage retail establishments and so forth so I'm very familiar with customer care and customer service and I've never experienced anything like it. It was just that pronounced for me.

MARK GALLE, Milton, VT



COPLEY HEALTH SYSTEMS
528 WASHINGTON HIGHWAY
MORRISVILLE, VT 05661

802-888-8888
www.copleyvt.org

Copley Hospital is operated by Copley Health Systems, Inc. (CHSI). CHSI also owns the Health Center Building in Morrisville, Vermont. CHSI supports, in collaboration with the Lamoille Area Housing Corporation, the residential housing facility Copley Terrace in Morrisville; and with University of Vermont Medical Center, the residential housing facility Copley Woodlands, Inc. in Stowe, Vermont.