

Hospital Profile: NEW ENGLAND BAPTIST HOSPITAL

New England Baptist Hospital is a non-profit, acute care specialty hospital focused exclusively on orthopedic and musculoskeletal conditions. It is a member of the CareGroup Healthcare System, is a teaching affiliate of Tufts University School of Medicine, and conducts teaching programs in collaboration with the Harvard School of Public Health and the Harvard School of Medicine. It treats a disproportionate number of complex cases (i.e. high casemix index) compared to hospitals statewide. It is a small hospital with 95 staffed beds, located in the Metro Boston region, representing 2% of acute hospital staffed beds in the region.

PATIENTS Four percent of all inpatient cases treated at New England Baptist are from Boston neighborhoods and Quincy.

INPATIENT SERVICES Compared with all other acute hospitals, New England Baptist treats more higher-severity cases; only half of cases treated at New England Baptist Hospital are low or moderate severity. Relative to its size, New England Baptist treated disproportionately more knee and hip joint replacement cases in Metro Boston. New England Baptist's cost[†] per inpatient case was \$8,961 in FY12.

FINANCIAL PERFORMANCE New England Baptist's total revenue in FY12 was \$219 million. The majority of its business was commercial (nearly three-fifths), while 40% of its business came from Medicare and federal programs, and just 1% of its business came from Medicaid and other state programs. Its commercial payer price level is moderate relative to other hospitals. It earned a surplus of \$11.7 million (5.3% total margin) in FY12, its highest in the five year period from FY08 to FY12, during which the hospital earned a surplus each year.

AT A GLANCE

TOTAL STAFFED BEDS: 95, among the smaller acute hospitals

% OCCUPANCY: 74%

TOTAL REVENUE in FY12: \$219 million

PUBLIC PAYER MIX: 41% (Non-DSH* Hospital)

SPECIAL PUBLIC FUNDING: Not Applicable

TAX STATUS: Non-profit

TRAUMA CENTER DESIGNATION: Not Applicable

CY12 COMMERCIAL PAYER PRICE LEVEL: 48th Percentile

CASE MIX INDEX in FY12: 1.62, greater than statewide (1.06)

INPATIENT:OUTPATIENT REVENUE in FY12: 57%:43%

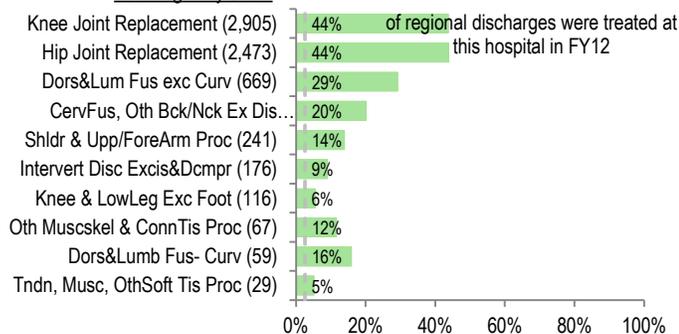
TOTAL MARGIN in FY12: 5.3% (\$11.7 million)

CHANGE in OWNERSHIP (FY08-FY12): Not Applicable

SERVICES

What were the most common inpatient cases (DRGs) treated at the hospital?
What proportion of the region's cases did this hospital treat for each service?

Discharges by DRG

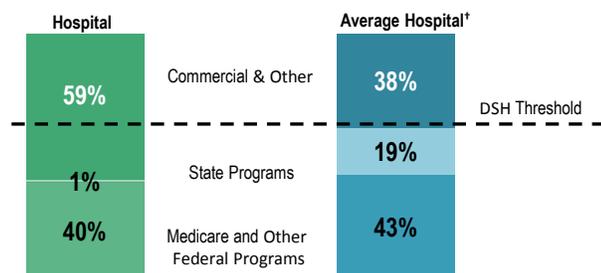


Where did most of the hospital's inpatients reside? What proportion of each community's total discharges were attributed to this hospital?

Graph has been suppressed as no single community accounted for more than 4% of the hospital's total discharges.

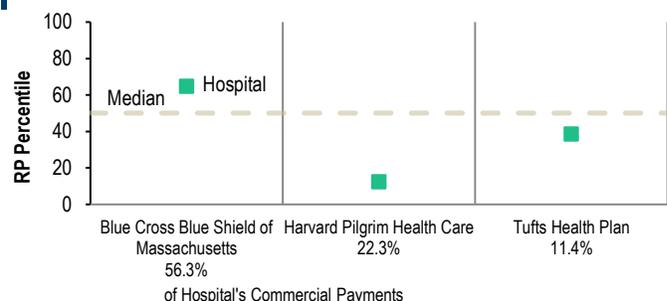
PAYER MIX

What was the hospital's overall payer mix (gross charges) in FY12, and how does this hospital compare to the average acute hospital's payer mix?



Percentage calculations may not sum to 100% due to rounding

What were the hospital's CY12 payer-specific relative price levels for its top three commercial payers?



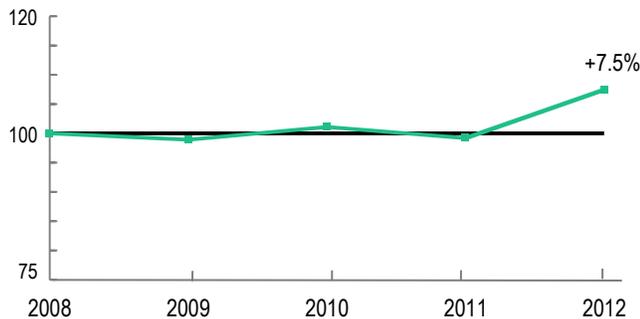
of Hospital's Commercial Payments

For descriptions of the metrics, please see Technical Appendix.

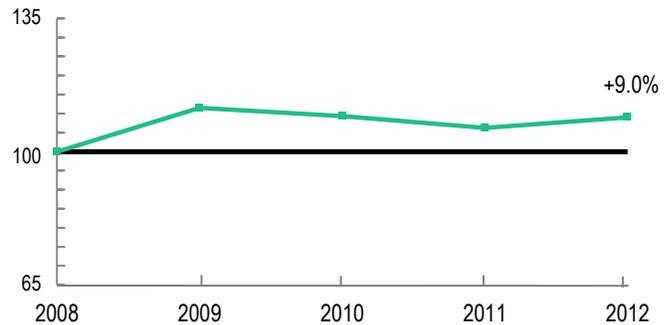


UTILIZATION TRENDS

How has the volume of the hospital's inpatient discharges changed compared to FY08? (FY08=100)

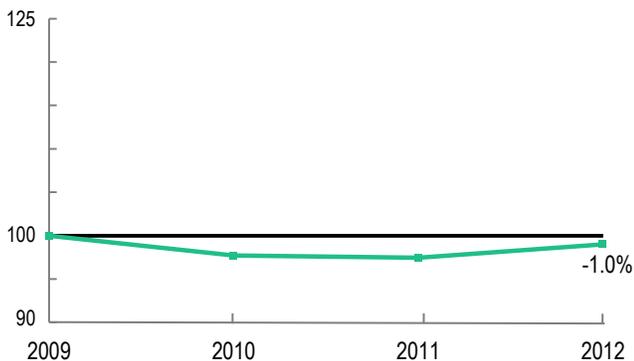


How has the volume of the hospital's outpatient visits changed compared to FY08? (FY08=100)

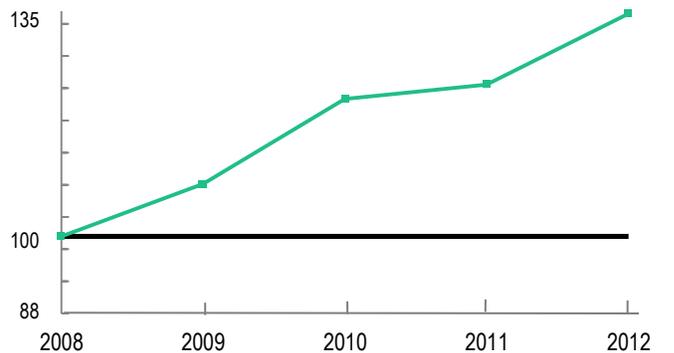


COST TRENDS

How has the hospital's inpatient cost[†] per case mix adjusted discharge changed compared to FY09? (FY09=100)



How have the hospital's total outpatient costs changed compared to FY08? (FY08=100)

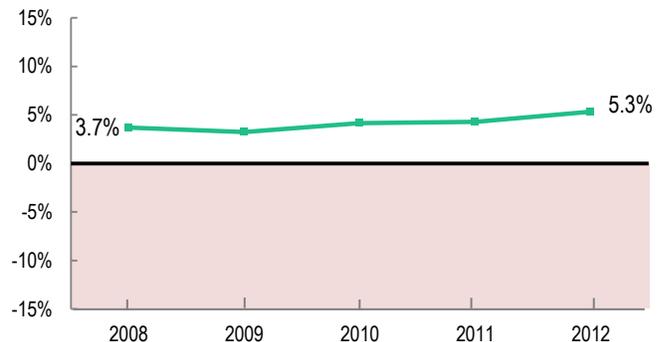


FINANCIAL PERFORMANCE

How have the hospital's total revenue and costs changed between FY08 and FY12?

Revenue, Cost & Profit/Loss (in millions)					
FY	Total Revenue	% Change	Total Cost	% Change	Total Profit/Loss
2008	\$179		\$173		\$6.6
2009	\$187	4.6%	\$181	5.1%	\$6.0
2010	\$198	5.6%	\$190	4.6%	\$8.2
2011	\$203	2.5%	\$194	2.3%	\$8.7
2012	\$219	7.8%	\$207	6.6%	\$11.7

What was the hospital's total margin between FY08 and FY12?



For descriptions of the metrics, please see Technical Appendix.

[†] Costs were adjusted to exclude direct medical education costs and physician compensation.

* Disproportionate Share Hospitals (DSH) receive a minimum of 63% of gross patient service revenue from public payers.

[†] Average Hospital does not include Specialty hospitals.

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