

COOLEY DICKINSON HOSPITAL

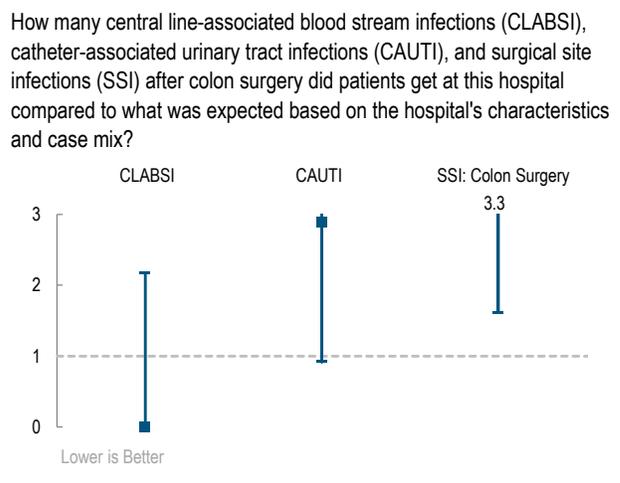
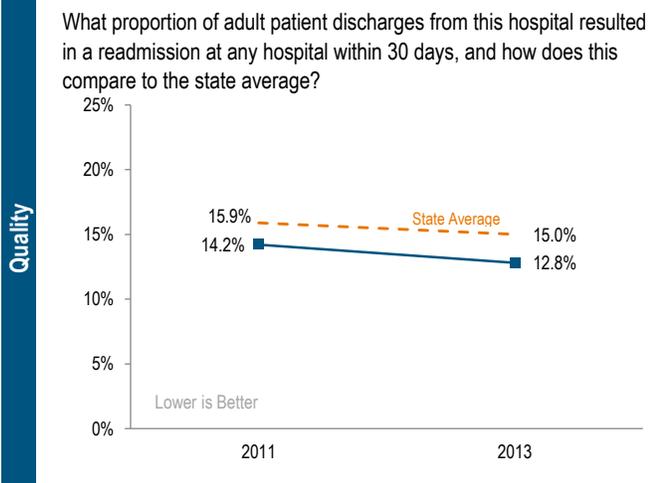
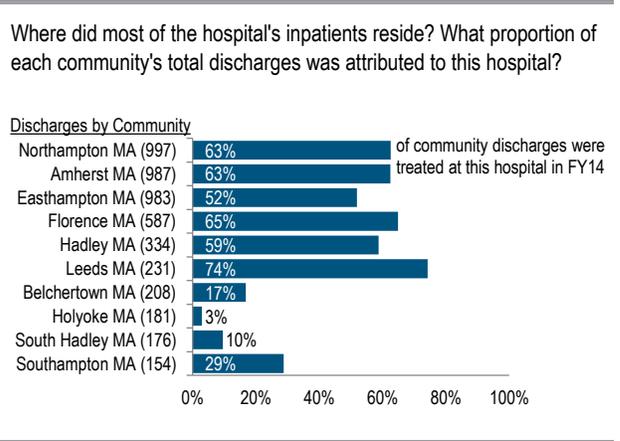
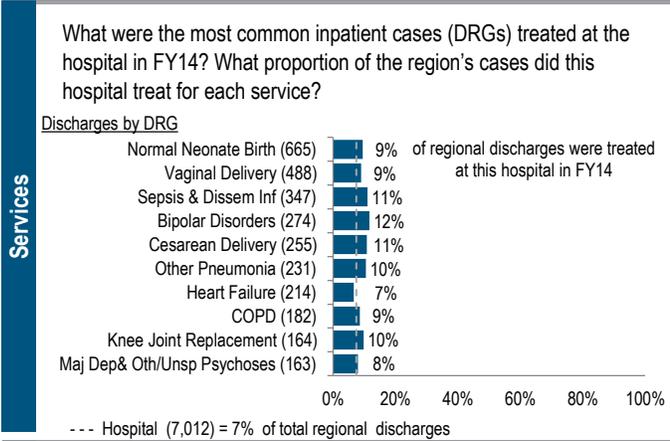
2014 Hospital Profile

Northampton, MA
Community Hospital
Western Massachusetts

Cooley Dickinson Hospital is a community hospital located in the Western Massachusetts region. It is among the smaller acute hospitals in Massachusetts and a member of Partners HealthCare System. Between FY10 and FY14, inpatient discharges at the hospital fell 23.3%, compared with a median decrease of 9.5% among cohort hospitals. During the same period, outpatient visits decreased 30.2% at the hospital, compared with a median decrease of 1.5% at cohort hospitals. Cooley Dickinson's operating margin decreased from 8.3% in FY13 to -0.3% in FY14, and it had a total margin of -0.3% in FY14, representing its only loss in the five-year period.

Overview / Size	
Hospital System Affiliation:	Partners HealthCare System
Change in Ownership (FY10-FY14):	Partners HealthCare - 2013
Total Staffed Beds:	93, among the smaller acute hospitals
% Occupancy:	87.0%, highest in cohort (avg. 61%)
Special Public Funding:	ICB ⁹
Trauma Center Designation:	Not Applicable
Case Mix Index:	0.84, > cohort avg. (0.81); < statewide (1.00)
Financial	
Adjusted ⁷ Cost per Discharge:	\$12,042
Inpatient NPSR per CMAD:	\$10,320
Change FY13-FY14:	7.2%
Inpatient:Outpatient Revenue in FY14:	39%:61%
Outpatient Revenue in FY14:	\$88,942,922
Change FY13-FY14:	-6.2%
Total Revenue in FY14:	\$153,378,000
Total Surplus (Loss) in FY14:	(\$431,000)

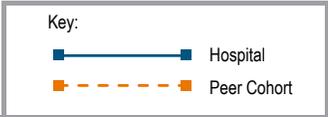
Payer Mix	
Public Payer Mix:	58.7% (Non-DSH* Hospital)
CY14 Commercial Payer Price Level:	63rd Percentile
Top 3 Commercial Payers:	Blue Cross Blue Shield of Massachusetts Health New England, Inc. UniCare Life and Health Insurance Company
Utilization	
Inpatient Discharges in FY14:	7,012
Change FY13-FY14:	-13.8%
Emergency Department Visits in FY14:	34,283
Change FY13-FY14:	-4.8%
Outpatient Visits in FY14:	51,562
Change FY13-FY14:	-3.5%
Quality	
Readmission Rate in FY13:	12.8%
Change FY11-FY13 (percentage points):	-1.4%
Early Elective Deliveries Rate (Jan 2014-Jun 2015):	0.0%



For descriptions of the metrics, please see the technical appendix.

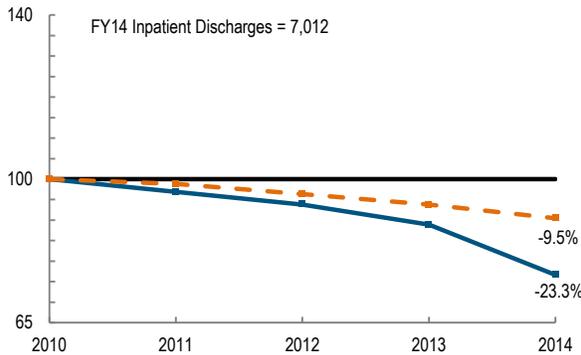
2014 HOSPITAL PROFILE: COOLEY DICKINSON HOSPITAL

Cohort: Community Hospital

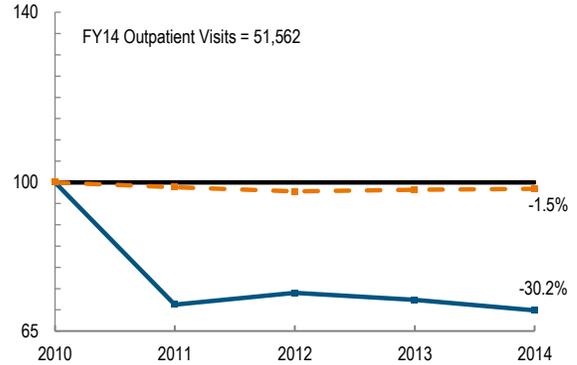


Utilization

How has the volume of the hospital's inpatient discharges changed compared to FY10, and how does this compare to the hospital's peer cohort median? (FY10=100)

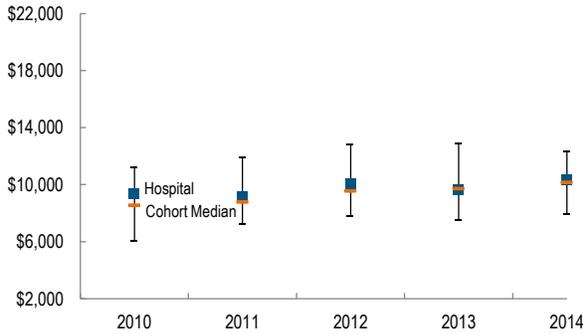


How has the volume of the hospital's outpatient visits changed compared to FY10, and how does this compare to the hospital's peer cohort median? (FY10=100)

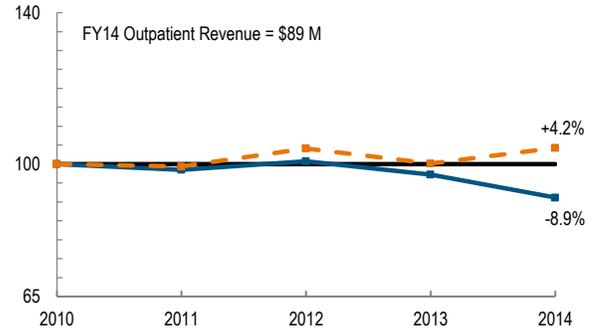


Patient Revenue Trends

What was the hospital's net inpatient service revenue per case mix adjusted discharge between FY10 and FY14, and how does this compare to the hospital's peer cohort median?



How has the hospital's total outpatient revenue changed compared to FY10, and how does this compare to the hospital's peer cohort median? (FY10=100)



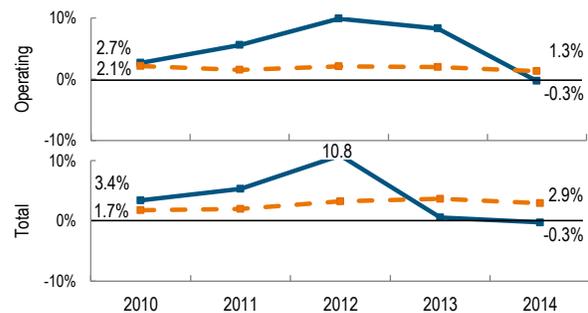
Financial Performance

How have the hospital's total revenue and costs changed between FY10 and FY14?

Revenue, Cost, & Profit/Loss (in millions)

FY	2010	2011	2012	2013	2014
Operating Revenue	\$ 167	\$ 161	\$ 168	\$ 161	\$ 153
Non-Operating Revenue	\$ 1	\$ (0)	\$ 2	\$ (12)	\$ 0
Total Revenue	\$ 168	\$ 161	\$ 169	\$ 150	\$ 153
Total Costs	\$ 162	\$ 152	\$ 151	\$ 149	\$ 154
Total Profit (Loss)	\$ 5.7	\$ 8.5	\$ 18.3	\$ 0.8	\$ (0.4)

What were the hospital's total margin and operating margins between FY10 and FY14, and how do these compare to the hospital's peer cohort medians?



For descriptions of the metrics, please see the technical appendix.

⁰ For more information on Infrastructure and Capacity Building (ICB) special funding, please contact the Massachusetts Executive Office of Health and Human Services (EOHHS).

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

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

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