

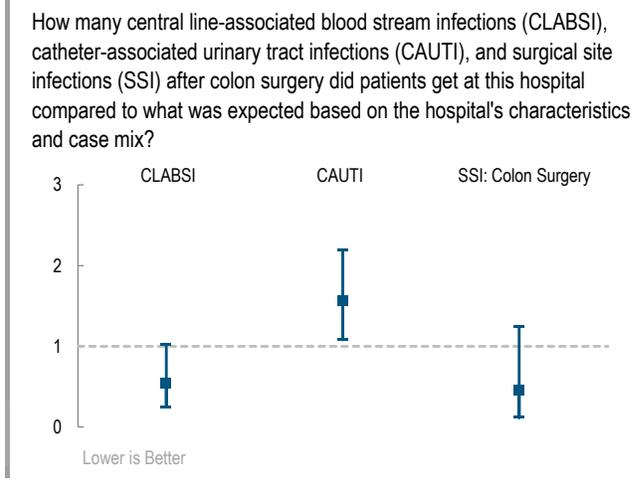
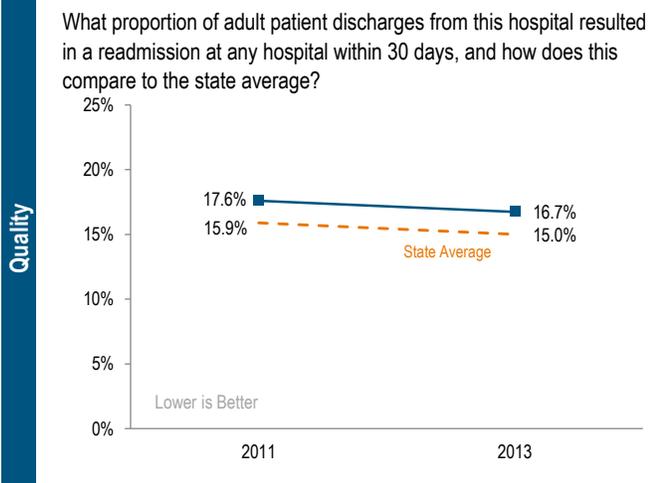
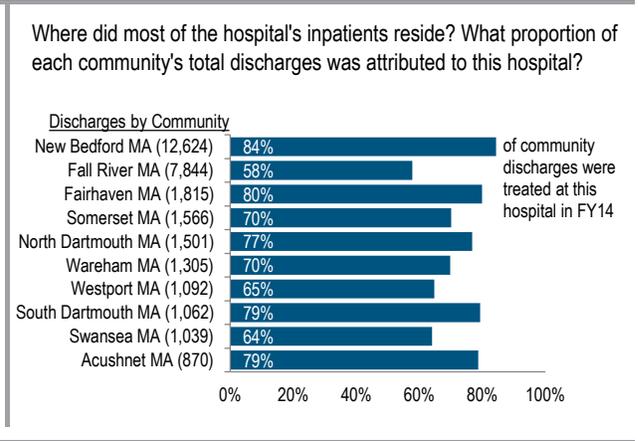
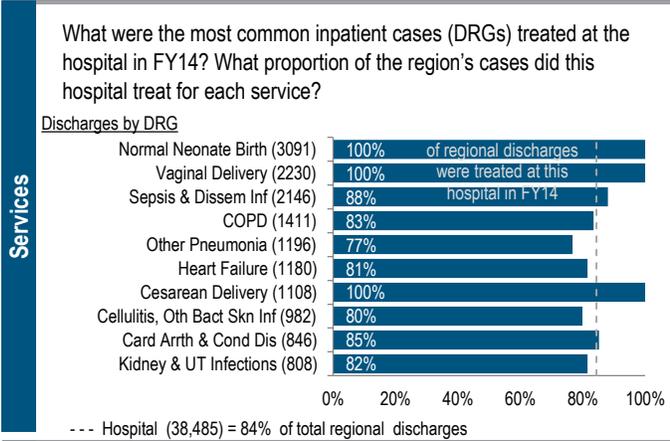
SOUTHCOAST HOSPITALS GROUP

2014 Hospital Profile

Fall River, New Bedford, & Wareham, MA
Community, Disproportionate Share Hospital
Southcoast

Southcoast Hospitals Group is a large, non-profit community-Disproportionate Share Hospital (DSH) group located in the Southcoast region. Southcoast Hospitals Group has three campuses across Southeastern Massachusetts: Charlton Memorial Hospital, St. Luke's Hospital, and Tobey Hospital campuses. Southcoast Hospitals Group formed an affiliation with Boston Children's Hospital starting in 2012. Southcoast Hospitals Group was profitable each year from FY10 to FY14, with a total margin of 7.2% in FY14, its highest in the five-year period, compared to the median 5.3% total margin in its peer cohort.

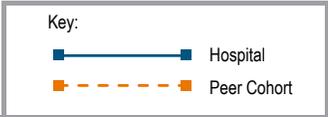
Overview / Size		Payer Mix	
Hospital System Affiliation:	Not Applicable	Public Payer Mix:	72.6% (DSH* Hospital)
Change in Ownership (FY10-FY14):	Not Applicable	CY14 Commercial Payer Price Level:	53rd Percentile
Total Staffed Beds:	529, 6th largest acute hospital	Top 3 Commercial Payers:	Blue Cross Blue Shield of Massachusetts Harvard Pilgrim Health Care Tufts Associated Health Maintenance Org.
% Occupancy:	89.9%, > cohort avg. (66%)	Utilization	
Special Public Funding:	CHART^	Inpatient Discharges in FY14:	38,485
Trauma Center Designation:	Not Applicable	Change FY13-FY14:	-4.5%
Case Mix Index:	0.92, > cohort avg. (0.85); < statewide (1.00)	Emergency Department Visits in FY14:	156,391
		Change FY13-FY14:	0.7%
		Outpatient Visits in FY14:	896,498
		Change FY13-FY14:	0.2%
Financial		Quality	
Adjusted [†] Cost per Discharge:	\$9,328	Readmission Rate in FY13:	16.7%
Inpatient NPSR per CMAD:	\$10,193	Change FY11-FY13 (percentage points):	-0.8%
Change FY13-FY14:	-2.9%	Early Elective Deliveries Rate (Jan 2014-Jun 2015):	Not Available
Inpatient:Outpatient Revenue in FY14:	44%:56%		
Outpatient Revenue in FY14:	\$344,566,436		
Change FY13-FY14:	5.2%		
Total Revenue in FY14:	\$745,651,811		
Total Surplus (Loss) in FY14:	\$53,552,206		



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

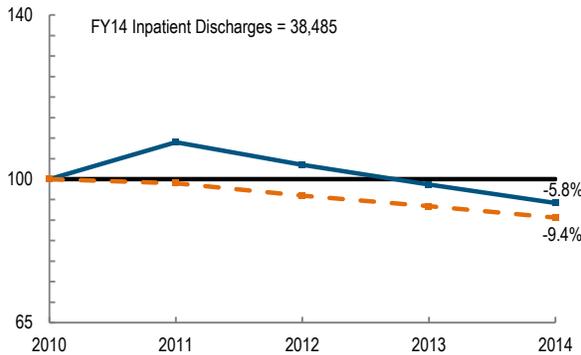
2014 HOSPITAL PROFILE: SOUTHCOAST HOSPITALS GROUP

Cohort: Community, Disproportionate Share Hospital

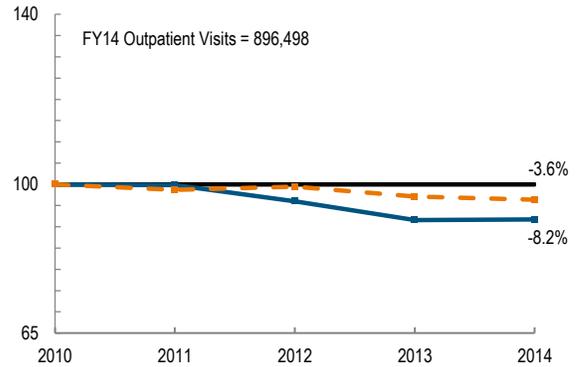


Utilization

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)

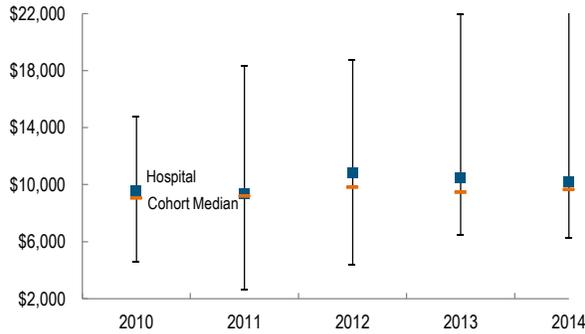


How has the volume of the hospital's outpatient visits changed compared to FY10, and how does this compare to the hospital's peer cohort median? (FY10=100)

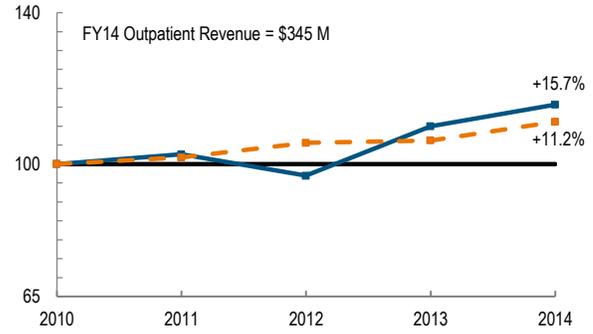


Patient Revenue Trends

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)



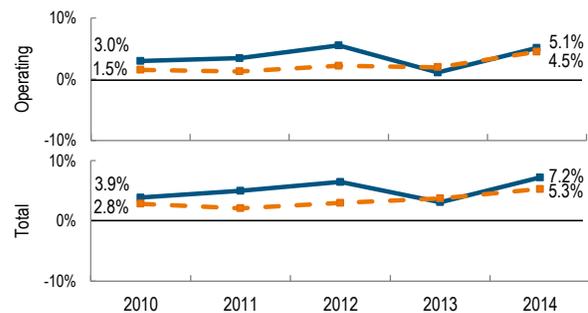
Financial Performance

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	\$ 643	\$ 672	\$ 703	\$ 712	\$ 730
Non-Operating Revenue	\$ 6	\$ 11	\$ 7	\$ 14	\$ 15
Total Revenue	\$ 649	\$ 682	\$ 710	\$ 726	\$ 746
Total Costs	\$ 624	\$ 648	\$ 664	\$ 704	\$ 692
Total Profit (Loss)	\$ 25.0	\$ 34.0	\$ 45.7	\$ 22.4	\$ 53.6

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.

[^] For more information on Community Hospital Acceleration, Revitalization and Transformation (CHART) special funding, please contact the Health Policy Commission (HPC).

^{*} 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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