Beth Israel Deaconess Medical Center (BIDMC) is a large, nonprofit Academic Medical Center (AMC) located in the Metro Boston region. It is one of nine organ transplant centers in Massachusetts and is a member of CareGroup. For the second consecutive fiscal year, Beth Israel Deaconess Medical Center saw an increase in inpatient discharges. It earned a profit each year from FY11 to FY15, with a 2.0% total margin in FY15, slightly lower than the AMC median total margin of 2.4%. It reported a total profit of $29.7M in FY15, its lowest reported profit in the past five fiscal years, while also reporting $1.5B in total revenue, its highest in that same period.

### Overview / Size
- Hospital System Affiliation: CareGroup
- Change in Ownership (FY11-FY15): Not Applicable
- Total Staffed Beds: 671, 5th largest acute hospital
- % Occupancy: 87.0%, > cohort avg. (85%)
- Special Public Funding: ICB
- Trauma Center Designation: Adult: Level 1
- Case Mix Index: 1.30, < cohort avg. (1.37); > statewide (1.00)

### Financial
- Inpatient NPSR per CMAD: $13,837
- Change FY14-FY15: 3.1%
- Inpatient:Outpatient Revenue in FY15: 45:55%
- Outpatient Revenue in FY15: $491,273,181
- Change FY14-FY15: 3.7%
- Total Revenue in FY15: $29,747,569
- Total Surplus (Loss) in FY15: $29,747,569

### At a Glance
- Inpatient Discharges in FY15: 39,277
- Change FY14-FY15: 5.6%
- Emergency Department Visits in FY15: 42,146
- Change FY14-FY15: -1.0%
- Outpatient Visits in FY15: 758,638
- Change FY14-FY15: 5.7%

### Payer Mix
- Public Payer Mix: 56.3% (Non-HPP* Hospital)
- CY15 Commercial Relative Price: 1.06
- Top 3 Commercial Payers: Blue Cross Blue Shield of MA Harvard Pilgrim Health Care Tufts Health Plan

### Services
- What were the most common inpatient cases (DRGs) treated at the hospital in FY15? What proportion of the region’s cases did this hospital treat for each service?
- Discharges by DRG:
  - Normal Neonate Birth (4438): 18% of regional discharges were treated at this hospital in FY15
  - Vaginal Delivery (3515): 18%
  - Cesarean Delivery (1478): 17%
  - Sepsis & Dissem Inf (1037): 12%
  - Heart Failure (637): 10%
  - Maj Sml & Lrg Bowel Proc (570): 17%
  - Chemotherapy (545): 20%
  - Percut Card proc w/o AMI (479): 20%
  - Craniotomy; exc Trauma (437): 18%
  - Knee Joint Replacement (424): 6%

### Quality
- Where did most of the hospital's inpatients reside? What proportion of each community's total discharges was attributed to this hospital?
- Discharges by Community:
  - Boston MA (2,333): 12% of community discharges were treated at this hospital in FY15
  - Brookline MA (1,483): 14%
  - Dorchester MA (1,384): 12%
  - Quincy MA (1,327): 10%
  - Jamaica Plain MA (867): 10%
  - Cambridge MA (943): 9%
  - Dorchester Center MA (776): 9%
  - Brockton MA (727): 9%
  - Roxbury MA (670): 16%
  - Revere MA (617): 12%

- How many central line-associated blood stream infections (CLABSI), catheter-associated urinary tract infections (CAUTI), and surgical site infections (SSI) after colon surgery did patients get at this hospital compared to what was expected based on the hospital's characteristics and case mix?
- CLABSI: 1.5%
- CAUTI: 0.0%
- SSI: Colon Surgery: -1.5%

- Early Elective Deliveries Rate (Jan 2015-Jun 2016): 39,277 Discharges
- Inpatient Discharges in FY15: 5.6%
- Change FY14-FY15: 1.30, < cohort avg. (1.37); > statewide (1.00)

- What proportion of adult patient discharges from this hospital resulted in a readmission at any hospital within 30 days, and how does this compare to the state average?
- Readmission Rate in FY15: 16.6%
- Change FY11-FY15 (percentage points): -1.5%

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For descriptions of the metrics, please see the technical appendix.
How has the volume of the hospital’s inpatient discharges changed compared to FY11, and how does this compare to the hospital’s peer cohort median? (FY11=100)

FY15 Inpatient Discharges = 39,277

-4.9%

-10.7%

2011 2012 2013 2014 2015

How has the volume of the hospital’s outpatient visits changed compared to FY11, and how does this compare to the hospital’s peer cohort median? (FY11=100)

FY15 Outpatient Visits = 758,638

+10.4%

-1.7%

2011 2012 2013 2014 2015

How does the hospital’s net inpatient service revenue per case mix adjusted discharge between FY11 and FY15, and how does this compare to the hospital’s peer cohort median?

Patient Revenue Trends

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

<table>
<thead>
<tr>
<th>FY</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Revenue</td>
<td>$1,366</td>
<td>$1,380</td>
<td>$1,360</td>
<td>$1,417</td>
<td>$1,518</td>
</tr>
<tr>
<td>Non-Operating Revenue</td>
<td>$14</td>
<td>$29</td>
<td>$49</td>
<td>$32</td>
<td>$(11)</td>
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<tr>
<td>Total Revenue</td>
<td>$1,382</td>
<td>$1,410</td>
<td>$1,410</td>
<td>$1,449</td>
<td>$1,507</td>
</tr>
<tr>
<td>Total Costs</td>
<td>$1,320</td>
<td>$1,336</td>
<td>$1,309</td>
<td>$1,385</td>
<td>$1,477</td>
</tr>
<tr>
<td>Total Profit (Loss)</td>
<td>$62.3</td>
<td>$74.0</td>
<td>$100.2</td>
<td>$63.3</td>
<td>$29.7</td>
</tr>
</tbody>
</table>

2011 2012 2013 2014 2015

How have the hospital’s total revenue and costs changed between FY11 and FY15?

Financial Performance

What were the hospital’s total margin and operating margins between FY11 and FY15, and how do these compare to the hospital’s peer cohort medians?

<table>
<thead>
<tr>
<th>FY</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Margin</td>
<td>-10%</td>
<td>0%</td>
<td>10%</td>
<td>2.4%</td>
<td>2.7%</td>
</tr>
<tr>
<td>Total Margin</td>
<td>4.5%</td>
<td>3.8%</td>
<td>3.4%</td>
<td>3.5%</td>
<td>2.7%</td>
</tr>
</tbody>
</table>

2011 2012 2013 2014 2015

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

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

* High Public Payer Hospitals (HPP) receive a minimum of 63% of gross patient service revenue from public payers.