

Falmouth Hospital is a mid-size, non-profit community-High Public Payer (HPP) hospital located in the Cape and Islands region. It is a member of Cape Cod Healthcare. Between FY13 and FY17, its inpatient discharges decreased by 7.3% and outpatient visits decreased by 7.7%. Falmouth Hospital earned a profit each year from FY13 to FY17, and earned a 5.9% total margin in FY17, compared to a cohort median total margin of 3.8%. Falmouth Hospital's total margin has been consistently higher than its peer cohort median over this time period.

Overview / Size

Hospital System Affiliation:	Cape Cod Healthcare
Change in Ownership (FY13-17):	Not Applicable
Total Staffed Beds:	103, mid-size acute hospital
% Occupancy:	62.0%, < cohort avg. (66%)
Special Public Funding:	Not Applicable
Trauma Center Designation:	Not Applicable
Case Mix Index:	1.00, > cohort avg. (0.92); < statewide (1.12)

Financial

Inpatient NPSR per CMAD:	\$9,280
Change FY16-FY17:	1.0%
Inpatient:Outpatient Revenue in FY17:	32%:68%
Outpatient Revenue in FY17:	\$98,961,511
Change FY16-FY17:	-1.9%
Total Revenue in FY17:	\$164,112,313
Total Surplus (Loss) in FY17:	\$9,639,591

Payer Mix

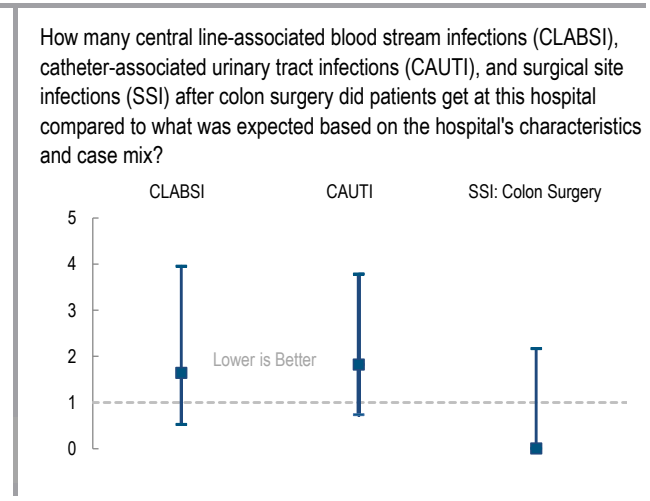
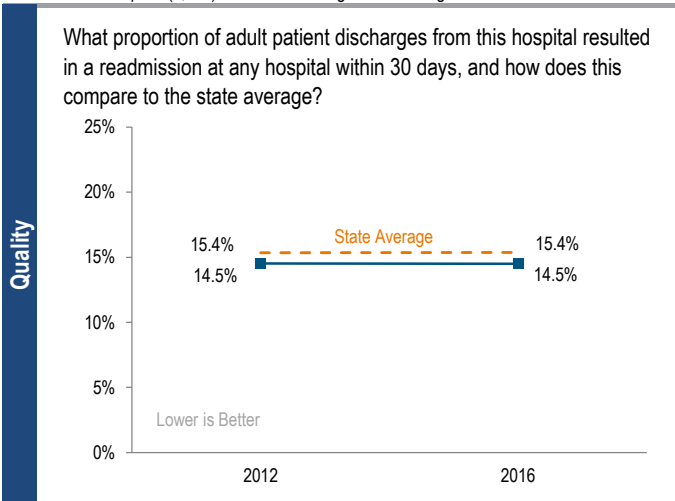
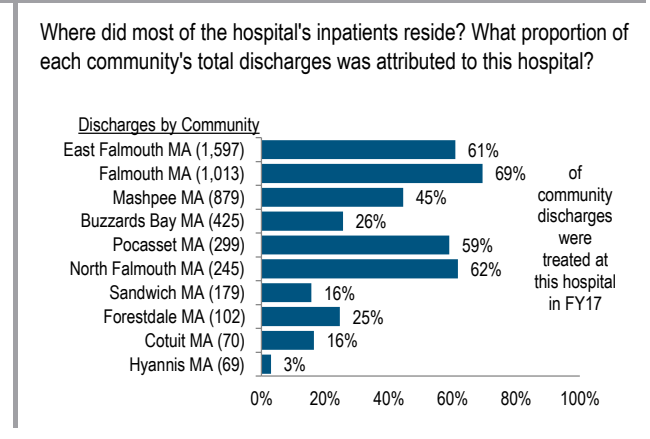
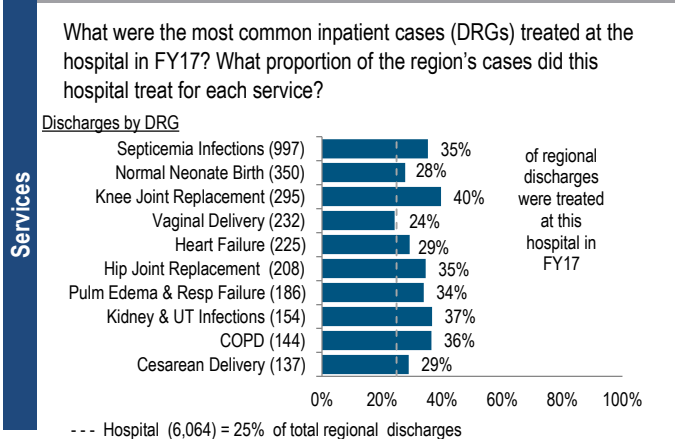
Public Payer Mix:	70.8% (HPP* Hospital)
CY16 Commercial Statewide Relative Price:	1.36
Top 3 Commercial Payers:	Blue Cross Blue Shield of Massachusetts Harvard Pilgrim Health Care Tufts Associated HMO, Inc.

Utilization

Inpatient Discharges in FY17:	6,064
Change FY16-FY17:	-4.6%
Emergency Department Visits in FY17:	32,125
Change FY16-FY17:	-6.9%
Outpatient Visits in FY17:	44,116
Change FY16-FY17:	-9.4%

Quality

Readmission Rate in FY16:	14.5%
Change FY12-FY16 (percentage points):	0.0
Early Elective Deliveries Rate:	0.0%



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

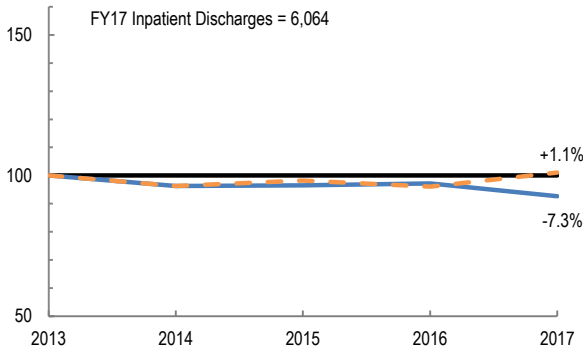
2017 HOSPITAL PROFILE: FALMOUTH HOSPITAL

Cohort: Community High Public Payer Hospital

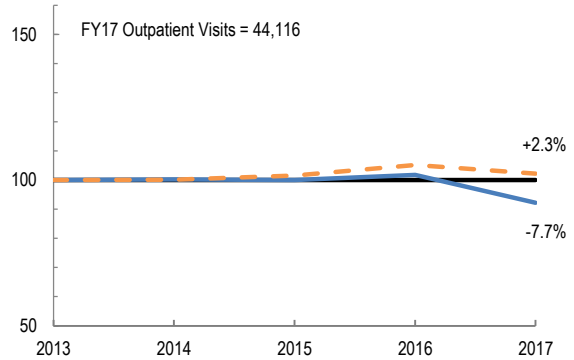


Utilization

How has the volume of the hospital's inpatient discharges changed compared to FY13, and how does this compare to the hospital's peer cohort median? (FY13=100)

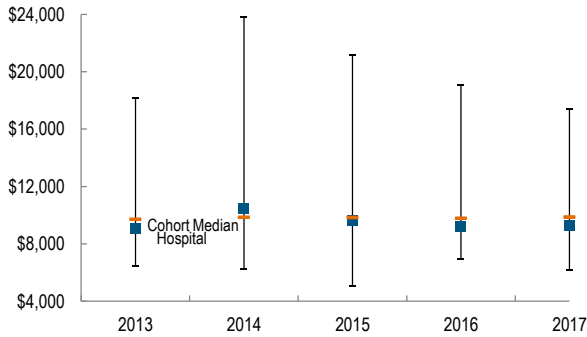


How has the volume of the hospital's outpatient visits changed compared to FY13, and how does this compare to the hospital's peer cohort median? (FY13=100)

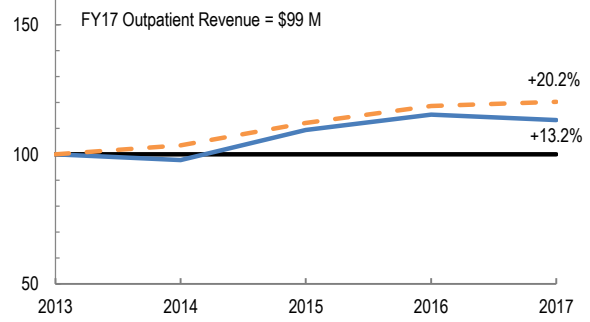


Patient Revenue Trends

What was the hospital's net inpatient service revenue per case mix adjusted discharge between FY13 and FY17, and how does this compare to the hospital's peer cohort median?



How has the hospital's total outpatient revenue changed compared to FY13, and how does this compare to the hospital's peer cohort median? (FY13=100)



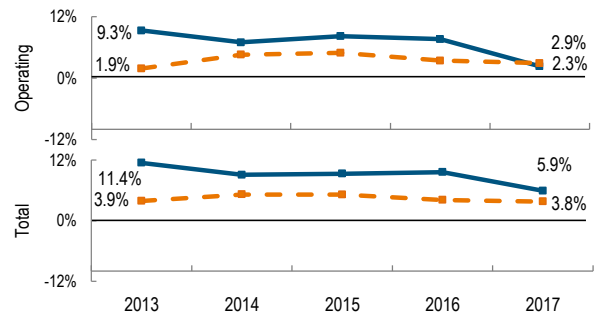
Financial Performance

How have the hospital's total revenue and costs changed between FY13 and FY17?

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

FY	2013	2014	2015	2016	2017
Operating Revenue	\$ 150.4	\$ 155.2	\$ 157.3	\$ 163.0	\$ 158.2
Non-Operating Revenue	\$ 3.3	\$ 3.4	\$ 1.8	\$ 3.5	\$ 5.9
Total Revenue	\$ 153.7	\$ 158.6	\$ 159.1	\$ 166.4	\$ 164.1
Total Costs	\$ 136.1	\$ 144.2	\$ 144.2	\$ 150.4	\$ 154.5
Total Profit (Loss)	\$ 17.6	\$ 14.4	\$ 14.8	\$ 16.1	\$ 9.6

What were the hospital's total margin and operating margins between FY13 and FY17, and how do these compare to the hospital's peer cohort medians?



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

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