Falmouth, MA

Community High Public Payer Hospital

Cape and Islands

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	1:	Cape Cod Healthcare
Change in Ownership (FY	13-17):	Not Applicable
Total Staffed Beds:		103, mid-size acute hospital
% Occupancy:		62.0%, < cohort avg. (66%)
Special Public Funding:		Not Applicable
Trauma Center Designation	on:	Not Applicable
Case Mix Index:	1.00, > cohort av	vg. (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
	Harv	vard Pilgrim Health Care
	Tuff	ts Associated HMO, Inc

Utilization

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

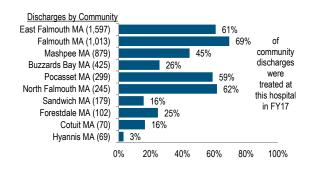
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Readmission Rate in F	admission Rate in FY16: Change FY12-FY16 (percentage points):				
Change FY12-FY	'16 (percentage points):	0.0			
Early Elective Deliverie	s Rate:	0.0%			

What were the most common inpatient cases (DRGs) treated at the hospital in FY17? What proportion of the region's cases did this hospital treat for each service?

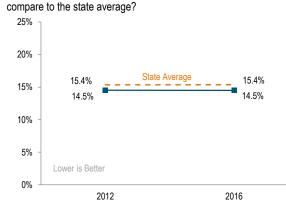




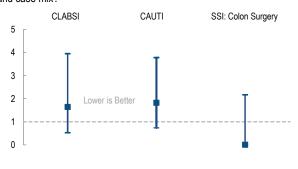
Where did most of the hospital's inpatients reside? What proportion of each community's total discharges was attributed to this hospital?



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?



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?

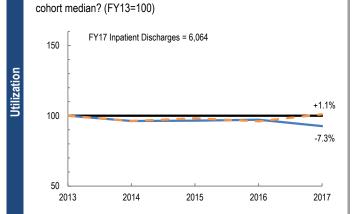


For descriptions of the metrics, please see the technical appendix.

2017 HOSPITAL PROFILE: FALMOUTH HOSPITAL

Cohort: Community High Public Payer Hospital

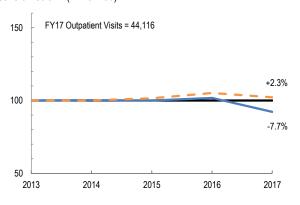




How has the volume of the hospital's inpatient discharges changed

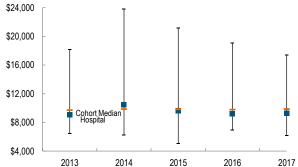
compared to FY13, and how does this compare to the hospital's peer

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)

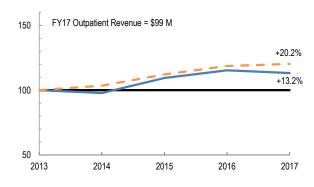


What was the hospital's net inpatient service revenue per case mix adjusted discharge between FY13 and FY17, and how does this compare to the hospital's peer cohort median?

\$24,000



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)



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

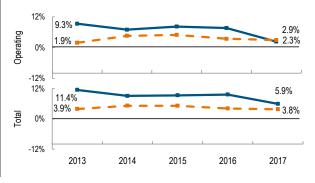
Revenue, Cost, & Profit/Loss (in millions)

Patient Revenue Trends

Financial Performance

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.