BETH ISRAEL DEACONESS HOSPITAL - NEEDHAM

Needham, MA Community Hospital Metro Boston

2018 Hospital Profile

Beth Israel Deaconess Hospital - Needham (BID-Needham) is a non-profit community hospital located in the Metro Boston region. At 41 inpatient beds, it is among the smaller acute hospitals in Massachusetts. Between FY14 and FY18, the volume of inpatient discharges at the hospital increased by 48.3% compared to a median increase of 10.7% at cohort hospitals. Outpatient visits increased 40.3% for the hospital between FY14 and FY18, compared to a median increase of 5.8% for its peer cohort. The hospital has reported a profit in four years of the five-year period. In FY18 it had a total margin of 5.6%, above the 2.1% median of its cohort hospitals.

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Hospital Sy	stem Affiliation:			CareGroup
Hospital Sy	stem Surplus (L	_oss) in FY18:		\$110,129,000
Change in	Ownership (FY'	14-18):		Not Applicable
Total Staffe	ed Beds:	41, amo	ng the smaller	acute hospitals
% Occupar	ıcy:		66.6%, > co	nort avg. (63%)
Special Pul	blic Funding:			Not Applicable
Trauma Center Designation:		n:		Not Applicable
Case Mix II	ndex:	1.02, > cohort a	avg. (0.87); < s	tatewide (1.14)

Financial

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Inpatient NPSR per CMAD:	\$9,036
Change FY17-FY18:	-0.2%
Inpatient:Outpatient Revenue in FY18:	18%:82%
Outpatient Revenue in FY18:	\$67,732,118
Change FY17-FY18:	10.6%
Total Revenue in FY18:	\$97,333,000
Total Surplus (Loss) in FY18:	\$5,446,000

Payer Mix

Public Payer Mix:	51.5% Non-HPP Hospita
CY17 Commercial Statewide	e Relative Price: 0.8
Top 3 Commercial Payers:	Blue Cross Blue Shield of Massachusett
	Harvard Pilgrim Health Card
	Tufts Associated HMO. Inc

Utilization

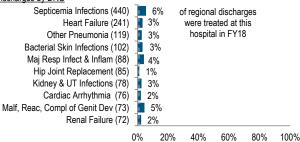
Inpatient Discharges in FY18:	2,832
Change FY17-FY18:	5.5%
Emergency Department Visits in FY18:	16,879
Change FY17-FY18:	2.9%
Outpatient Visits in FY18:	64,582
Change FY17-FY18:	19.4%

Quality

Readmission Rate in FY18:	13.6%
Change FY14-FY18 (percentage points):	-0.1
Early Elective Deliveries Rate:	Not Available

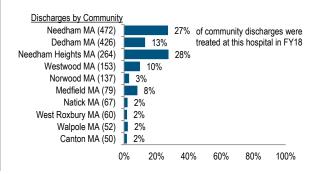
What were the most common inpatient cases (DRGs) treated at the hospital in FY18? What proportion of the region's cases did this hospital treat for each service?



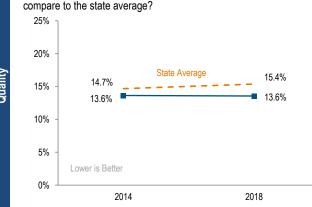


0% 20% 40% --- Hospital (2,832) = 1% of total regional discharges

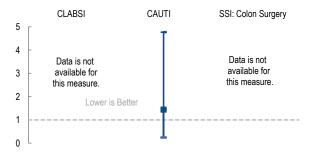
Where did most of the hospital's inpatients reside? What proportion of each community's total discharges was attributed to this hospital?



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?



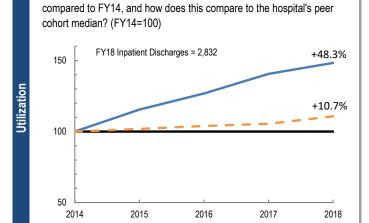
For descriptions of the metrics, please see the technical appendix.

2018 HOSPITAL PROFILE: BETH ISRAEL DEACONESS HOSPITAL - NEEDHAM



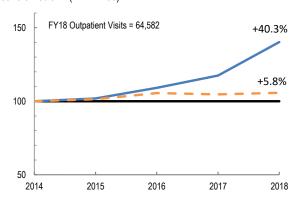
Patient Revenue Trends



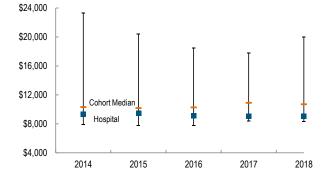


How has the volume of the hospital's inpatient discharges changed

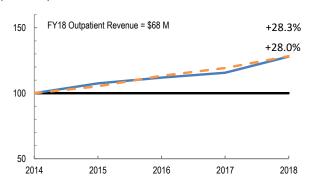
How has the volume of the hospital's outpatient visits changed compared to FY14, and how does this compare to the hospital's peer cohort median? (FY14=100)



What was the hospital's net inpatient service revenue per case mix adjusted discharge between FY14 and FY18, and how does this compare to the hospital's peer cohort median?



How has the hospital's total outpatient revenue changed compared to FY14, and how does this compare to the hospital's peer cohort median? (FY14=100)

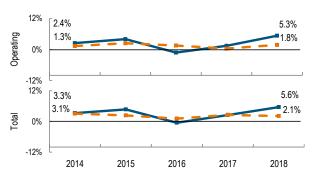


How have the hospital's total revenue and costs changed between FY14 and FY18?

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

2014		2015		2016		2017		2018
\$ 70.0	\$	77.6	\$	82.5	\$	86.7	\$	97.1
\$ 0.6	\$	0.6	\$	0.6	\$	1.0	\$	0.3
\$ 70.6	\$	78.2	\$	83.1	\$	87.7	\$	97.3
\$ 68.3	\$	74.5	\$	83.5	\$	85.5	\$	91.9
\$ 2.3	\$	3.7	\$	(0.4)	\$	2.2	\$	5.4
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What were the hospital's total margin and operating margins between FY14 and FY18, 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.