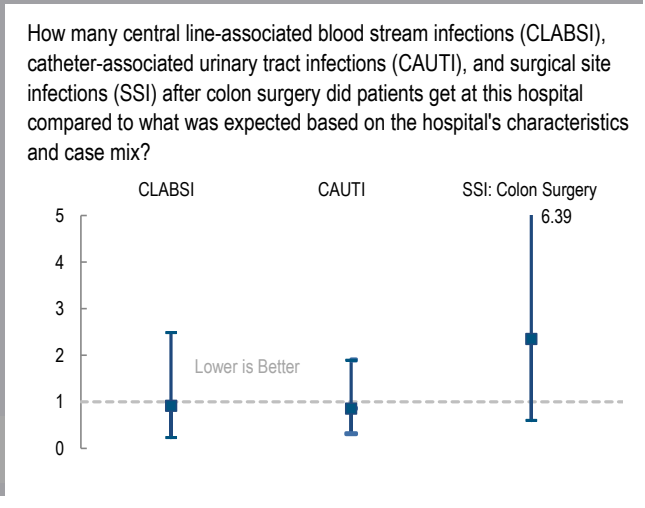
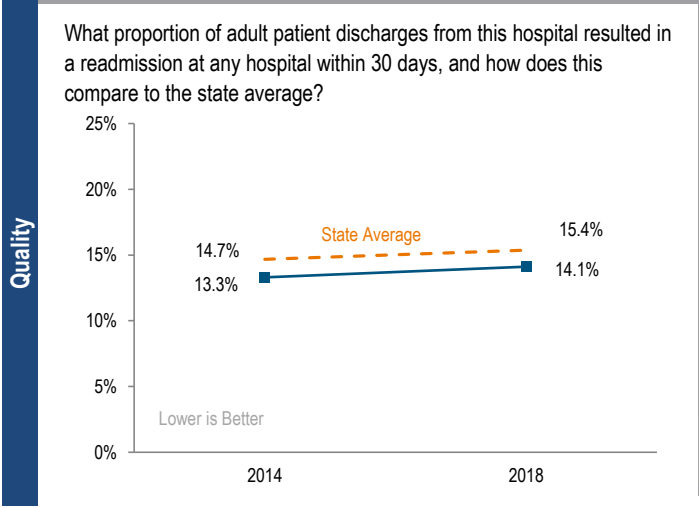
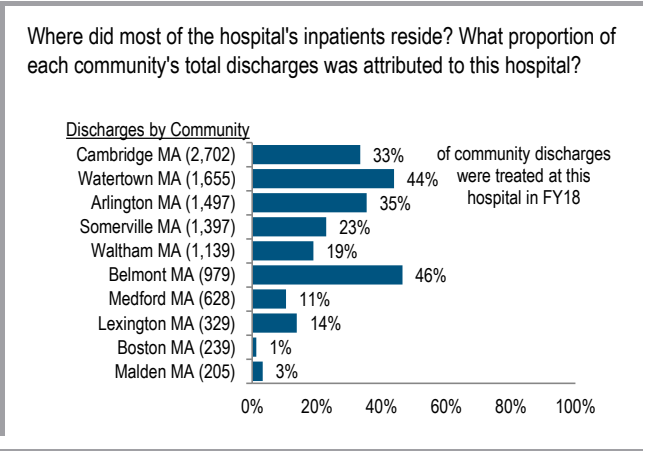
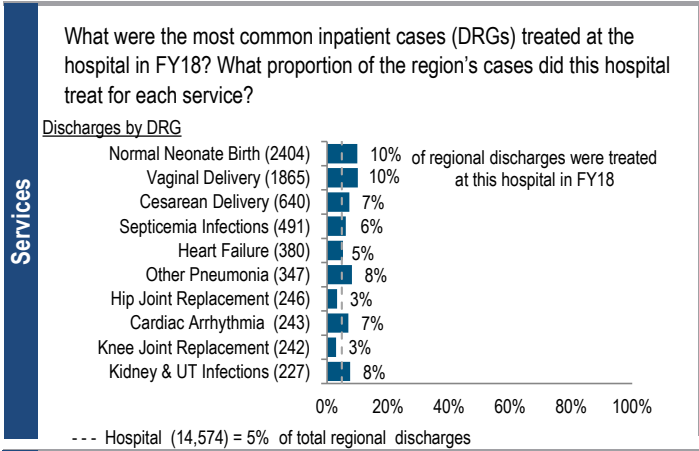


Mount Auburn Hospital is a large, non-profit teaching hospital located in the Metro Boston region. It is a member of CareGroup. Between FY14 and FY18, the volume of inpatient discharges at the hospital increased by 3.8%, consistent with the median increase for its peer cohort. Outpatient visits decreased 44.5% for the hospital between FY14 and FY18, compared to a median decrease of 2.0% for its peer cohort. The hospital has reported a profit in each of the last five years and in FY18 reported a total margin of 6.0%, consistent with the median of its peer cohort.

At a Glance	Overview / Size		Payer Mix	
	Hospital System Affiliation:	CareGroup	Public Payer Mix:	52.7% Non-HPP Hospital
	Hospital System Surplus (Loss) in FY18:	\$110,129,000	CY17 Commercial Statewide Relative Price:	0.95
	Change in Ownership (FY14-18):	Not Applicable	Top 3 Commercial Payers:	Blue Cross Blue Shield of Massachusetts Tufts Associated HMO, Inc. Harvard Pilgrim Health Care
	Total Staffed Beds:	243, among the larger acute hospitals		
	% Occupancy:	70.8%, < cohort avg. (79%)		
	Special Public Funding:	ICB*		
	Trauma Center Designation:	Not Applicable		
	Case Mix Index:	0.89, < cohort avg. (1.12); < statewide (1.14)		
		Financial		Utilization
Inpatient NPSR per CMAD:	\$12,124	Inpatient Discharges in FY18:	14,574	
Change FY17-FY18:	2.2%	Change FY17-FY18:	1.1%	
Inpatient:Outpatient Revenue in FY18:	34%:66%	Emergency Department Visits in FY18:	34,623	
Outpatient Revenue in FY18:	\$163,902,397	Change FY17-FY18:	-3.9%	
Change FY17-FY18:	1.3%	Outpatient Visits in FY18:	96,887	
Total Revenue in FY18:	\$347,467,000	Change FY17-FY18:	-0.8%	
Total Surplus (Loss) in FY18:	\$20,996,000			
		Quality		
		Readmission Rate in FY18:	14.1%	
		Change FY14-FY18 (percentage points):	0.8	
		Early Elective Deliveries Rate:	0.0%	



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

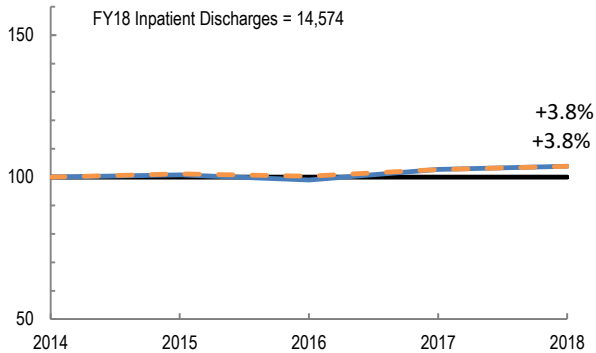
2018 HOSPITAL PROFILE: MOUNT AUBURN HOSPITAL

Cohort: Teaching Hospital

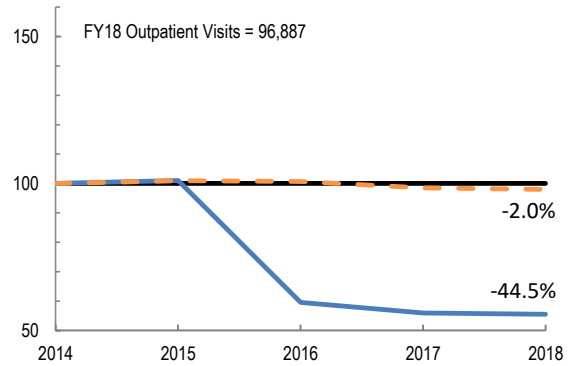


Utilization

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

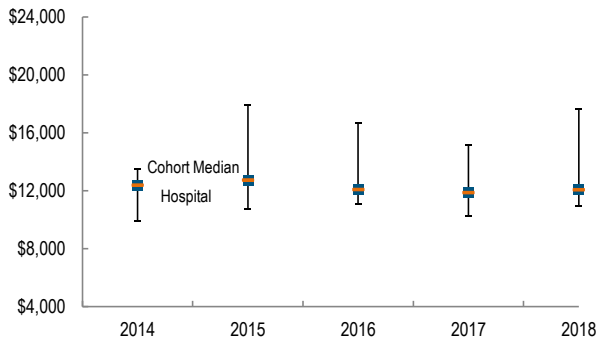


How has the volume of the hospital's outpatient visits changed compared to FY14, and how does this compare to the hospital's peer cohort median? (FY14=100)

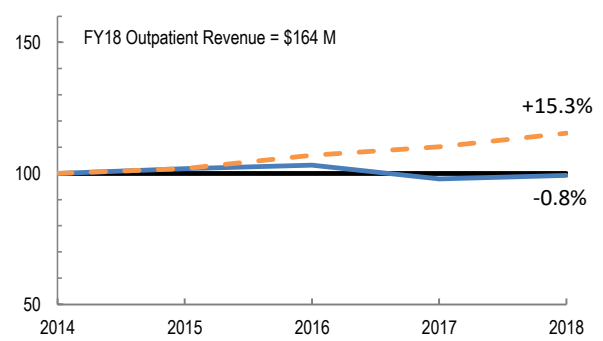


Patient Revenue Trends

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)



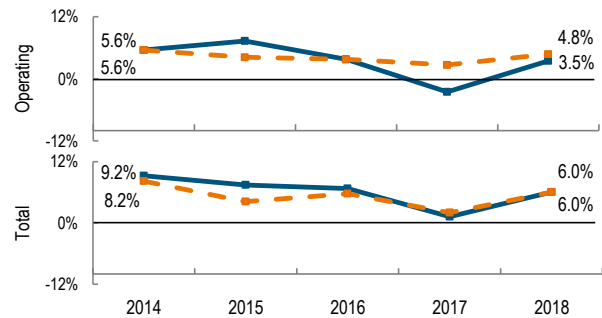
Financial Performance

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

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

FY	2014	2015	2016	2017	2018
Operating Revenue	\$ 319.9	\$ 333.6	\$ 343.3	\$ 321.7	\$ 338.7
Non-Operating Revenue	\$ 12.2	\$ 0.2	\$ 10.3	\$ 12.3	\$ 8.7
Total Revenue	\$ 332.1	\$ 333.8	\$ 353.5	\$ 333.9	\$ 347.5
Total Costs	\$ 301.4	\$ 309.1	\$ 329.8	\$ 330.0	\$ 326.5
Total Profit (Loss)	\$ 30.7	\$ 24.7	\$ 23.7	\$ 3.9	\$ 21.0

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.

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