

Tufts Medical Center is a large, non-profit academic medical center (AMC) located in the Metro Boston region. Tufts Medical Center is a teaching hospital of Tufts University School of Medicine and includes the Floating Hospital for Children, which is located within the Tufts Medical Center complex. Tufts Medical Center is one of nine organ transplant centers in Massachusetts and is a member of Wellforce. Outpatient visits increased by 9.4% between FY14 and FY18, compared with the cohort median increase of 0.6%. Tufts Medical Center reported a profit of \$39.3M in FY18 and a total margin of 4.4% compared to the median of 5.0% among AMCs.

Overview / Size

Hospital System Affiliation:	Wellforce
Hospital System Surplus (Loss) in FY18:	\$38,459,000
Change in Ownership (FY14-18):	Wellforce at 10/1/2014
Total Staffed Beds:	285, among the larger acute hospitals
% Occupancy:	93.0%, highest in cohort avg. (86%)
Special Public Funding:	ICB*
Trauma Center Designation:	Adult: Level 1, Pedi: Level 1
Case Mix Index:	1.85, > cohort avg. (1.54); > statewide (1.14)

Financial

Inpatient NPSR per CMAD:	\$14,177
Change FY17-FY18:	9.4%
Inpatient:Outpatient Revenue in FY18:	47%:53%
Outpatient Revenue in FY18:	\$330,066,991
Change FY17-FY18:	9.7%
Total Revenue in FY18:	\$887,195,000
Total Surplus (Loss) in FY18:	\$39,309,478

Payer Mix

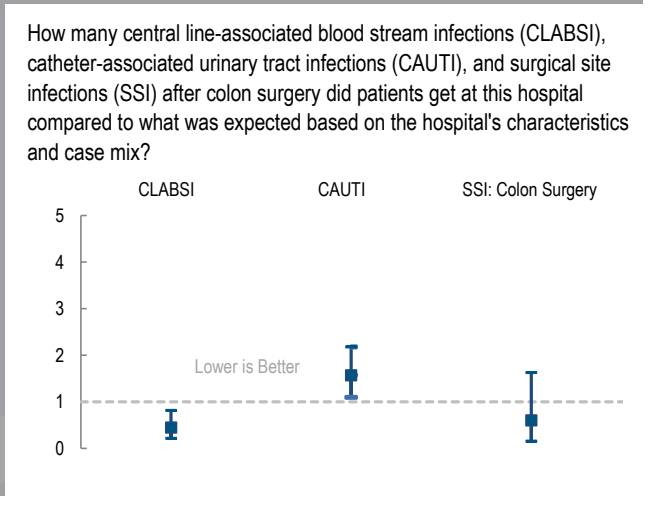
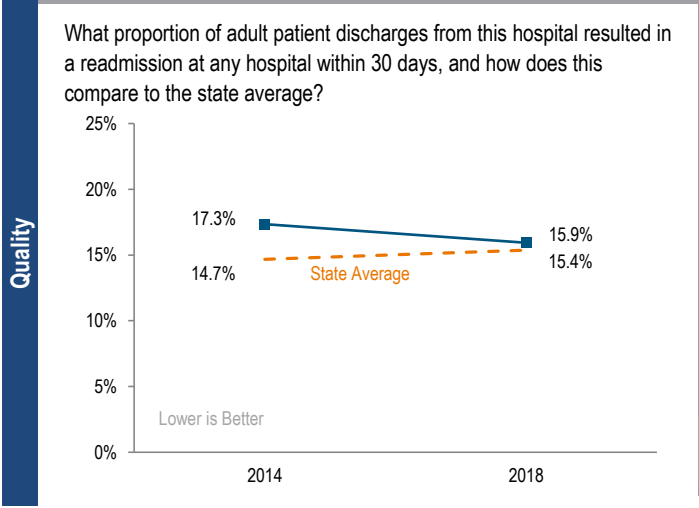
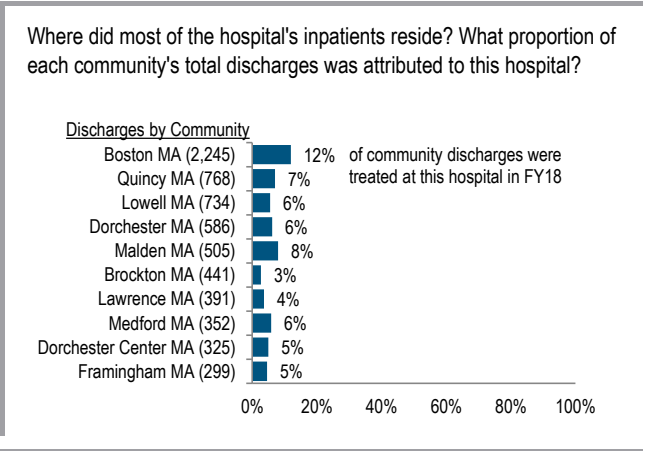
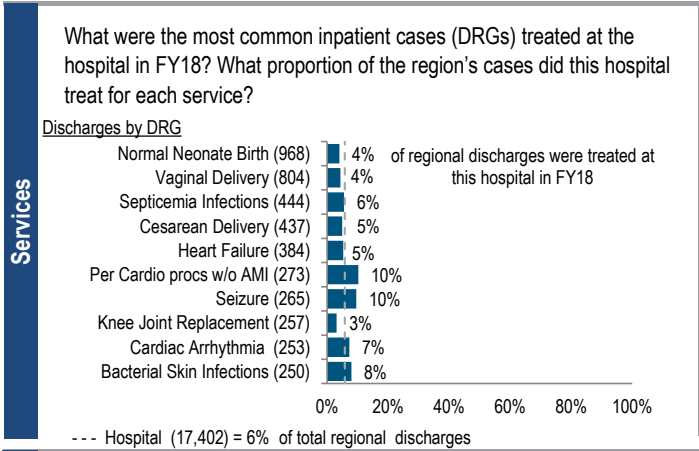
Public Payer Mix:	63.3% HPP Hospital
CY17 Commercial Statewide Relative Price:	1.07
Top 3 Commercial Payers:	Blue Cross Blue Shield of Massachusetts Tufts Associated HMO, Inc. Harvard Pilgrim Health Care

Utilization

Inpatient Discharges in FY18:	17,402
Change FY17-FY18:	-4.6%
Emergency Department Visits in FY18:	45,943
Change FY17-FY18:	0.0%
Outpatient Visits in FY18:	450,060
Change FY17-FY18:	2.0%

Quality

Readmission Rate in FY18:	15.9%
Change FY14-FY18 (percentage points):	-1.4
Early Elective Deliveries Rate:	8.3%



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

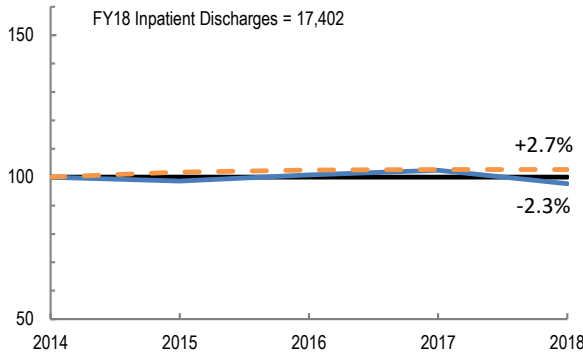
2018 HOSPITAL PROFILE: TUFTS MEDICAL CENTER

Cohort: Academic Medical Center

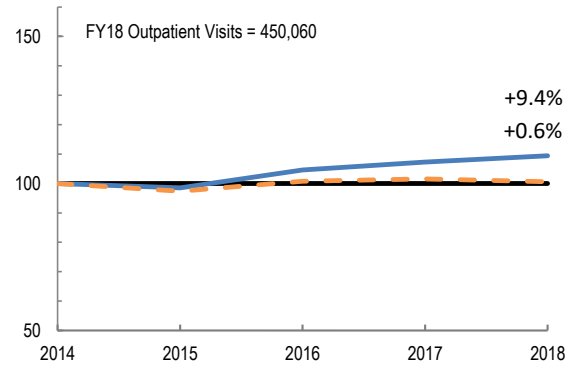


Utilization

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)

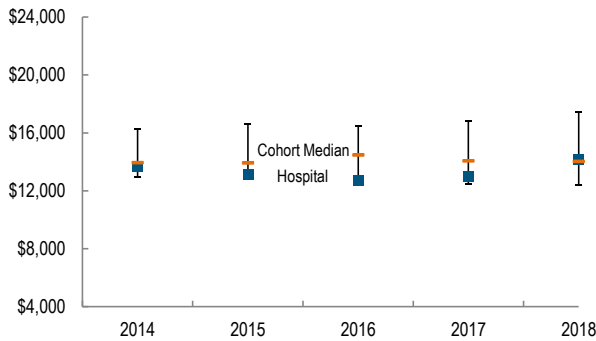


How has the volume of the hospital's outpatient visits changed compared to FY14, and how does this compare to the hospital's peer cohort median? (FY14=100)

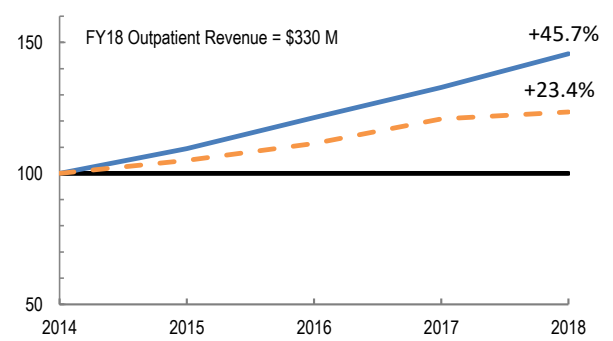


Patient Revenue Trends

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)



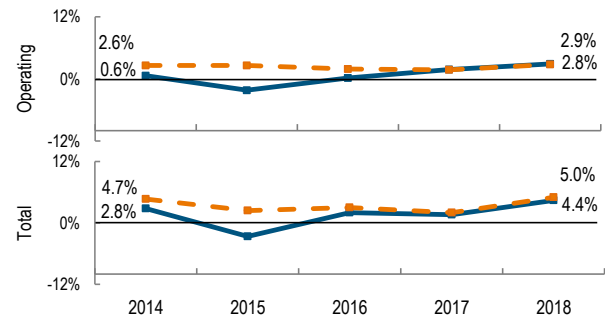
Financial Performance

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	\$ 685.1	\$ 689.3	\$ 740.3	\$ 787.2	\$ 874.0
Non-Operating Revenue	\$ 15.2	\$ (3.2)	\$ 13.1	\$ (1.9)	\$ 13.2
Total Revenue	\$ 700.3	\$ 686.1	\$ 753.4	\$ 785.4	\$ 887.2
Total Costs	\$ 680.6	\$ 704.3	\$ 738.6	\$ 773.1	\$ 847.9
Total Profit (Loss)	\$ 19.7	\$ (18.2)	\$ 14.8	\$ 12.3	\$ 39.3

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).