UMASS MEMORIAL MEDICAL CENTER

2018 Hospital Profile

Worcester, MA
Academic Medical Center
Central Massachusetts

UMass Memorial Medical Center is a large, non-profit academic medical center (AMC) located in the Central Massachusetts region. UMass Memorial is a member of UMass Memorial Health Care, and one of nine organ transplant centers in Massachusetts. It also qualifies as a High Public Payer (HPP) hospital. Outpatient visits decreased by 5.8% between FY14 and FY18, compared with the cohort median increase of 0.6%. UMass Memorial earned a profit each year from FY14 to FY18, including a profit of \$1.7M in FY18 and a total margin of 0.1% compared to its peer cohort median of 5.0%.

Overview / Size

Hospital System Affiliation: UMass Memorial Health Care Hospital System Surplus (Loss) in FY18: (\$19.297.000) Change in Ownership (FY14-18): Not Applicable Total Staffed Beds: 730, 4th largest acute hospital 80.7%, < cohort avg. (86%) % Occupancy: Special Public Funding: HCII¹, ICB° Adult: Level 1, Pedi: Level 1 Trauma Center Designation: Case Mix Index: 1.40, < cohort avg. (1.54); > statewide (1.14)

Financia

Financial	
Inpatient NPSR per CMAD:	\$12,425
Change FY17-FY18:	-0.4%
Inpatient:Outpatient Revenue in FY18:	44%:56%
Outpatient Revenue in FY18:	\$720,309,560
Change FY17-FY18:	-1.7%
Total Revenue in FY18:	\$1,740,761,000
Total Surplus (Loss) in FY18:	\$1,692,000

Payer Mix

Public Payer Mix:

CY17 Commercial Statewide Relative Price:

1.07

Top 3 Commercial Payers:

Blue Cross Blue Shield of Massachusetts

Fallon Community Health Plan

Tufts Associated HMO. Inc.

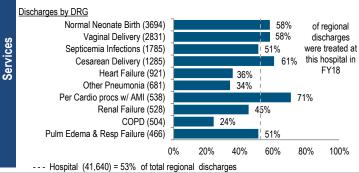
Utilization

Inpatient Discharges in FY18:	41,640
Change FY17-FY18:	0.3%
Emergency Department Visits in FY18:	135,044
Change FY17-FY18:	0.4%
Outpatient Visits in FY18:	938,793
Change FY17-FY18:	-4.5%

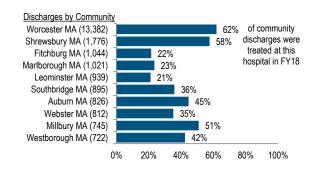
Quality

Readmission Rate in FY18:	15.6%
Change FY14-FY18 (percentage points):	-0.7
Early Elective Deliveries Rate:	1.3%

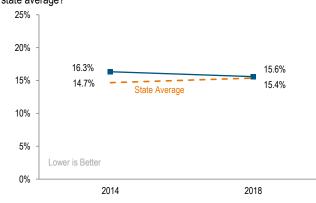
What were the most common inpatient cases (DRGs) treated at the hospital in FY18? What proportion of the region's cases did this hospital treat for each service?



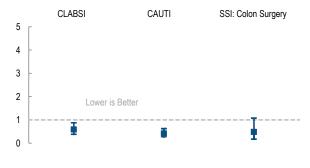
Where did most of the hospital's inpatients reside? What proportion of each community's total discharges was attributed to this hospital?



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?



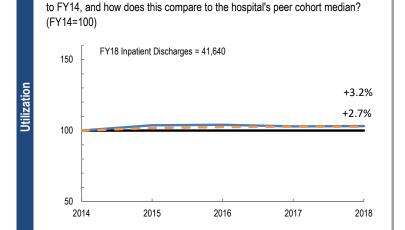
For descriptions of the metrics, please see the technical appendix.

2018 HOSPITAL PROFILE: UMASS MEMORIAL MEDICAL CENTER

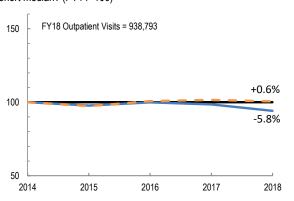
How has the volume of the hospital's inpatient discharges changed compared

Cohort: Academic Medical Center

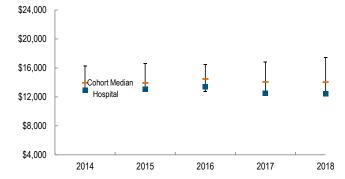




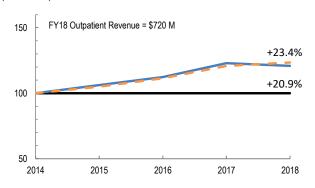
How has the volume of the hospital's outpatient visits changed compared to FY14, and how does this compare to the hospital's peer cohort median? (FY14=100)



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)



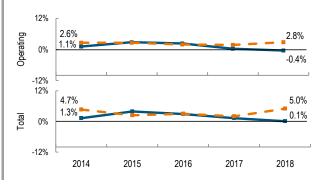
How have the hospital's total revenue and costs changed between FY14 and FY18?

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

Patient Revenue Trends

FY	2014	2015	2016	2017	2018
Operating Revenue	\$ 1,520.7	\$ 1,516.2	\$ 1,621.5	\$1,686.4	\$ 1,731.3
Non-Operating Revenue	\$ 2.5	\$ 17.1	\$ 10.7	\$ 16.3	\$ 9.5
Total Revenue	\$ 1,523.2	\$ 1,533.2	\$ 1,632.2	\$1,702.7	\$ 1,740.8
Total Costs	\$ 1,503.4	\$ 1,473.1	\$ 1,584.6	\$1,680.8	\$ 1,739.1
Total Profit (Loss)	\$ 19.8	\$ 60.1	\$ 47.6	\$ 21.9	\$ 1.7

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.

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^{*} 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).

η For more information on Health Care Innovation Investment Program (HCII) special funding, please contact the Health Policy Commission (HPC).