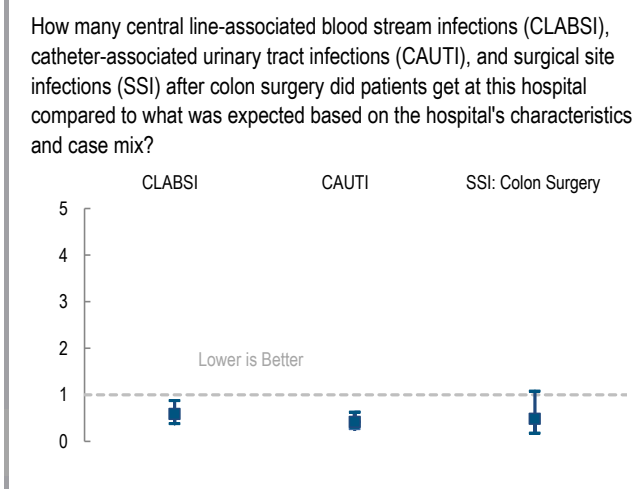
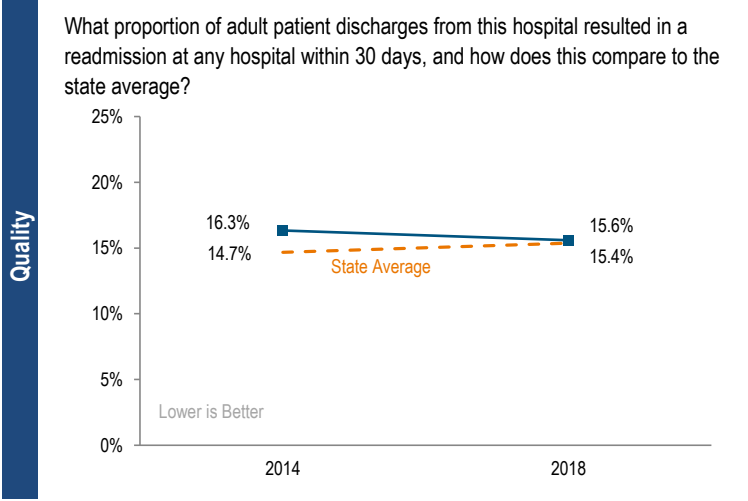
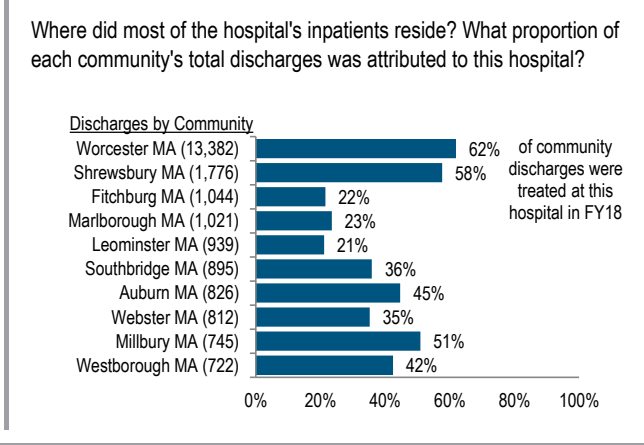
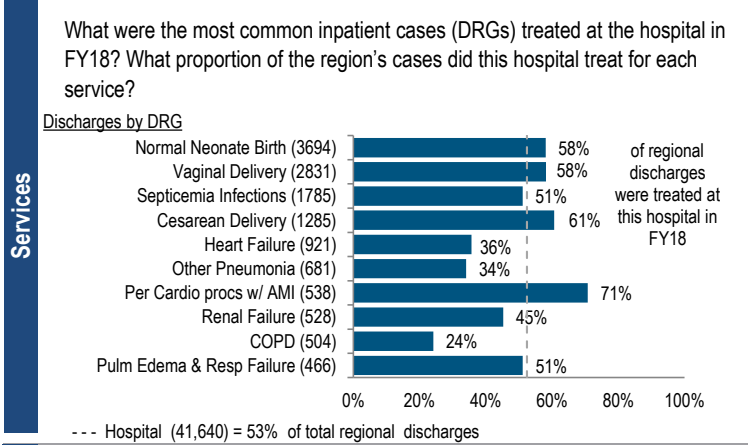


UMass Memorial Medical Center is a large, non-profit academic medical center (AMC) located in the Central Massachusetts region. UMass Memorial is a member of UMass Memorial Health Care, and one of nine organ transplant centers in Massachusetts. It also qualifies as a High Public Payer (HPP) hospital. 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%.

At a Glance	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
	% Occupancy:	80.7%, < cohort avg. (86%)
	Special Public Funding:	HCI [†] , ICB [°]
	Trauma Center Designation:	Adult: Level 1, Pedi: Level 1
	Case Mix Index:	1.40, < cohort avg. (1.54); > statewide (1.14)
	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:	65.4% HPP Hospital	
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%	



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

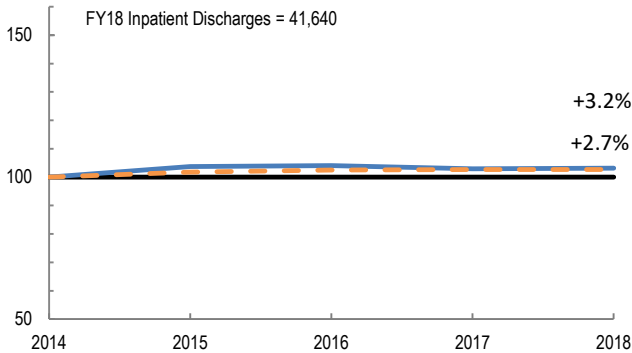
2018 HOSPITAL PROFILE: UMASS MEMORIAL MEDICAL CENTER

Cohort: Academic Medical Center

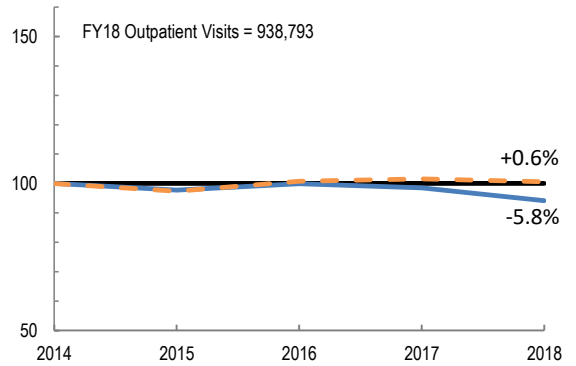


Utilization

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)

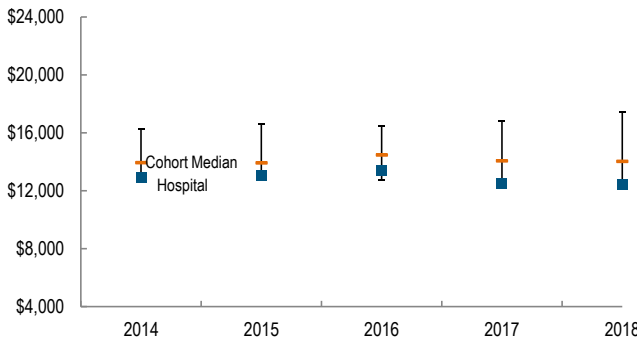


How has the volume of the hospital's outpatient visits changed compared to FY14, and how does this compare to the hospital's peer cohort median? (FY14=100)

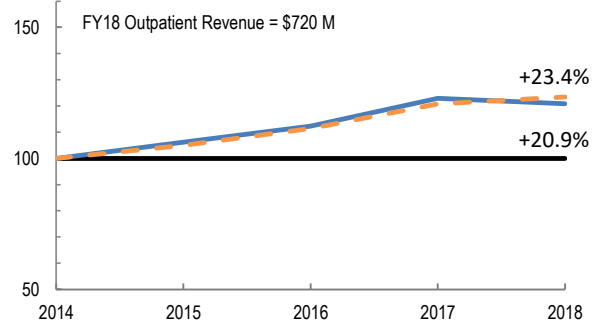


Patient Revenue Trends

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)



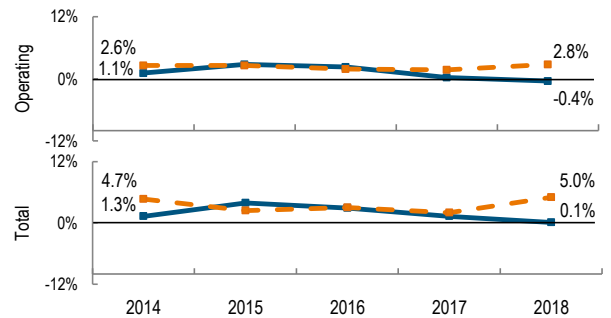
Financial Performance

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	\$ 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.

* 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).