

Winchester Hospital is a mid-size, non-profit community hospital located in the Northeastern Massachusetts region. It is a member of Lahey Health. Between FY14 and FY18, the volume of inpatient discharges at the hospital increased by 6.8% compared to a median increase of 10.7% at cohort hospitals. Outpatient visits increased 12.2% for the hospital between FY14 and FY18, compared to a median increase of 5.8% for its peer cohort. Winchester Hospital reported a loss of \$0.9M in FY18 and a total margin of -0.3% compared to its peer cohort median total margin of 2.1%.

**Overview / Size**

Hospital System Affiliation:	Lahey Health System
Hospital System Surplus (Loss) in FY18:	(\$13,194,627)
Change in Ownership (FY14-18):	Lahey Health - 2014
Total Staffed Beds:	202, mid-size acute hospital
% Occupancy:	64.3%, > cohort avg. (63%)
Special Public Funding:	CHART <sup>^</sup> , ICB <sup>°</sup>
Trauma Center Designation:	Not Applicable
Case Mix Index:	0.79, < cohort avg. (0.87); < statewide (1.14)

**Financial**

Inpatient NPSR per CMAD:	\$10,829
Change FY17-FY18:	-10.0%
Inpatient:Outpatient Revenue in FY18:	29%:71%
Outpatient Revenue in FY18:	\$144,300,391
Change FY17-FY18:	2.1%
Total Revenue in FY18:	\$275,830,556
Total Surplus (Loss) in FY18:	(\$909,788)

**Payer Mix**

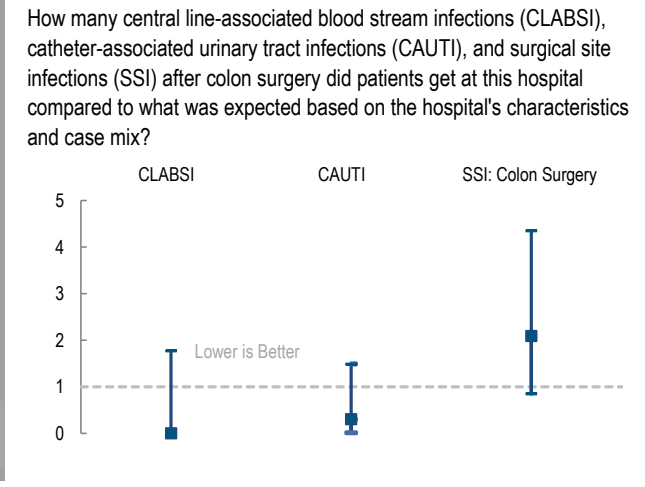
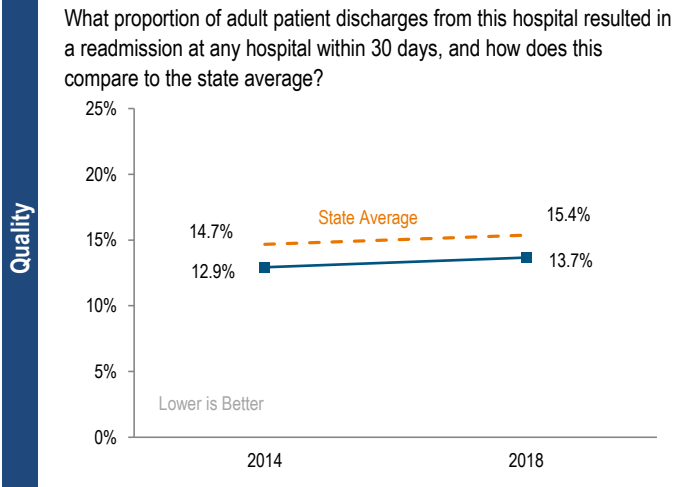
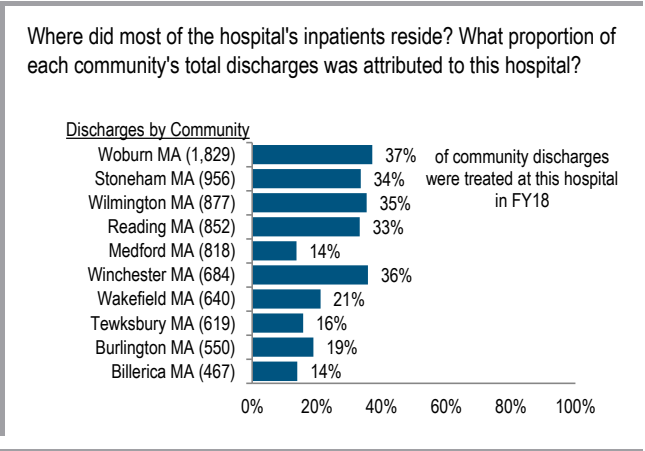
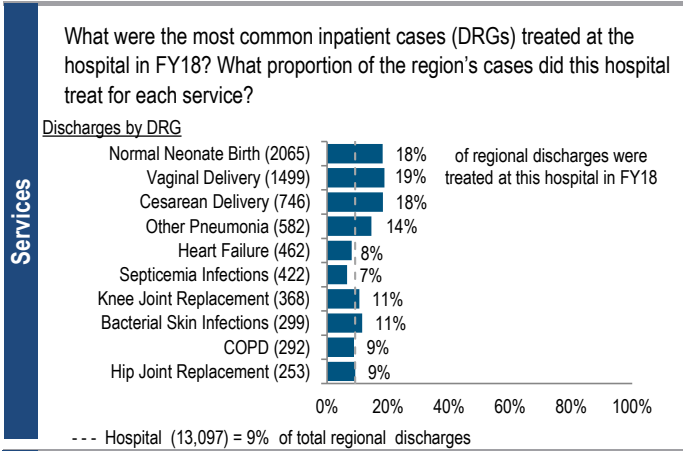
Public Payer Mix:	44.7% Non-HPP Hospital
CY17 Commercial Statewide Relative Price:	0.84
Top 3 Commercial Payers:	Blue Cross Blue Shield of Massachusetts Harvard Pilgrim Health Care Tufts Associated HMO, Inc.

**Utilization**

Inpatient Discharges in FY18:	13,097
Change FY17-FY18:	4.2%
Emergency Department Visits in FY18:	45,329
Change FY17-FY18:	14.4%
Outpatient Visits in FY18:	251,716
Change FY17-FY18:	27.3%

**Quality**

Readmission Rate in FY18:	13.7%
Change FY14-FY18 (percentage points):	0.7
Early Elective Deliveries Rate:	0.0%



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

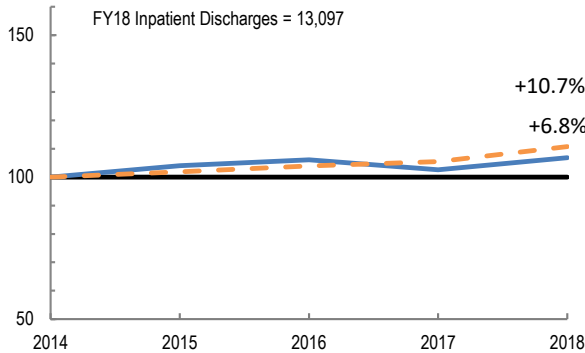
# 2018 HOSPITAL PROFILE: WINCHESTER HOSPITAL

Cohort: Community Hospital

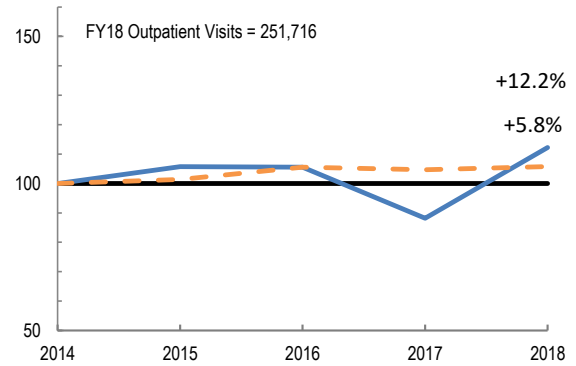


## Utilization

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)

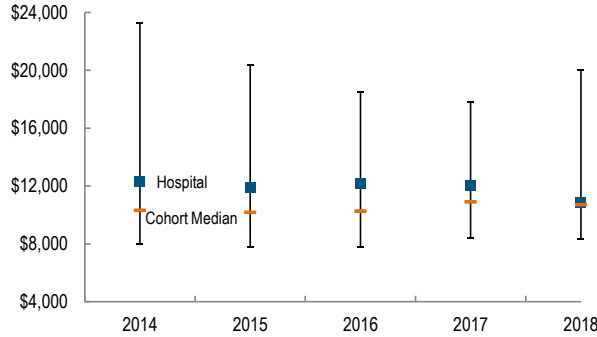


How has the volume of the hospital's outpatient visits changed compared to FY14, and how does this compare to the hospital's peer cohort median? (FY14=100)

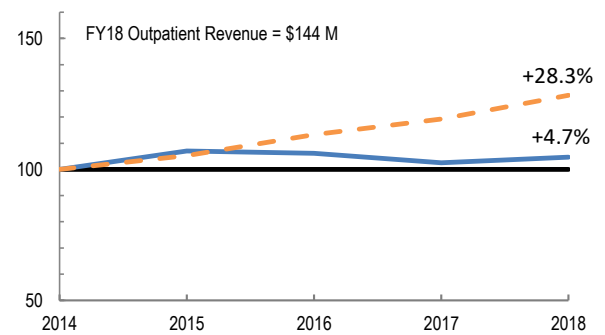


## Patient Revenue Trends

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)



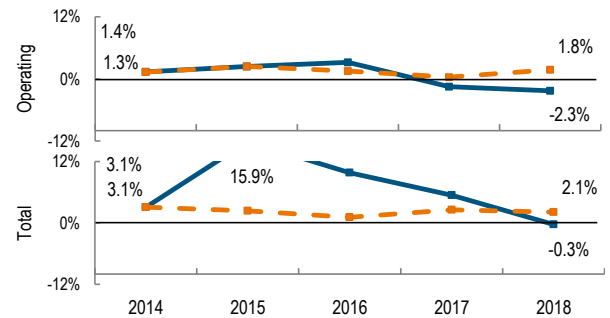
## Financial Performance

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
<b>Operating Revenue</b>	\$ 266.8	\$ 273.9	\$ 281.5	\$ 273.5	\$ 270.3
<b>Non-Operating Revenue</b>	\$ 4.7	\$ 42.7	\$ 19.9	\$ 20.3	\$ 5.5
<b>Total Revenue</b>	\$ 271.5	\$ 316.6	\$ 301.4	\$ 293.9	\$ 275.8
<b>Total Costs</b>	\$ 263.1	\$ 266.3	\$ 271.9	\$ 277.9	\$ 276.7
<b>Total Profit (Loss)</b>	\$ 8.4	\$ 50.3	\$ 29.5	\$ 16.0	\$ (0.9)

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).

^ For more information on Community Hospital Acceleration, Revitalization and Transformation (CHART) special funding, please contact the Health Policy Commission (HPC).