MELROSE WAKEFIELD HEALTHCARE

2019 Hospital Profile

Medford & Melrose, MA
Community-High Public Payer Hospital
Metro Boston

Melrose Wakefield Healthcare, which includes Lawrence Memorial Hospital and Melrose Wakefield Hospital campuses, is a mid-size, non-profit community High Public Payer (HPP) hospital located in the Metro Boston region. Between FY15 and FY19, the volume of inpatient discharges at the hospital decreased by 18.7% compared to a median decrease of 2.7% at cohort hospitals. Outpatient visits decreased 21.8% for the hospital between FY15 and FY19, compared to a median increase of 2.1% for its peer cohort. Melrose Wakefield Healthcare reported a profit of \$20.6M in FY19 and a total margin of 8.2%.

Overview / Size

Hospital System Affiliation: Wellforce
Hospital System Surplus (Deficit) in FY19: \$129,458,000
Change in Ownership (FY15-19): Wellforce - 2017
Total Staffed Beds: 183, mid-size acute hospital
% Occupancy: 72.0%, > cohort avg. (66%)
Special Public Funding: CHRTF°

Trauma Center Designation: Not Applicable
Case Mix Index: 0.93, < cohort avg. (0.96); < statewide (1.16)

Financial

Inpatient NPSR per CMAD:	\$11,243
Change FY18-FY19:	-1.2%
Inpatient:Outpatient Revenue in FY19:	30%:70%
Outpatient Revenue in FY19:	\$123,721,364
Change FY18-FY19:	-2.5%
Total Revenue in FY19:	\$251,179,000
Total Surplus (Deficit) in FY19:	\$20,592,000

Payer Mix

Public Payer Mix: 63.2% (HPP* Hospital)
CY18 Commercial Statewide Relative Price: 0.91
Top 3 Commercial Payers: Blue Cross Blue Shield
Harvard Pilgrim
Tufts HMO

Utilization

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Inpatient Discharges in FY19:	9,539
Change FY18-FY19:	-2.4%
Emergency Department Visits in FY19:	38,685
Change FY18-FY19:	-12.6%
Outpatient Visits in FY19:	425,428
Change FY18-FY19:	-5.6%

Quality

Readmission Rate in FY18: 15.8%
Change FY14-FY18 (percentage points): -0.7
Early Elective Deliveries Rate: 0.0%

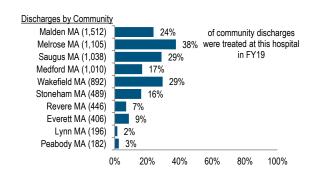
What were the most common inpatient cases (DRGs) treated at the hospital in FY19? What proportion of the region's cases did this hospital treat for each service?

Discharges by DRG

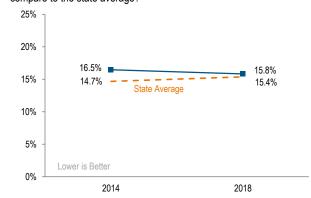


--- Hospital (9,539) = 3% of total regional discharges

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?

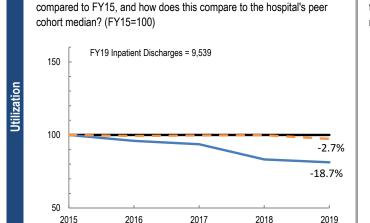


2019 HOSPITAL PROFILE: MELROSE WAKEFIELD HEALTHCARE

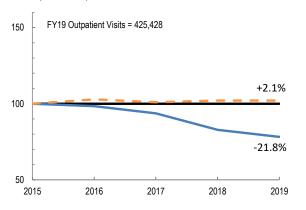
How has the volume of the hospital's inpatient discharges changed

Cohort: Community-High Public Payer Hospital





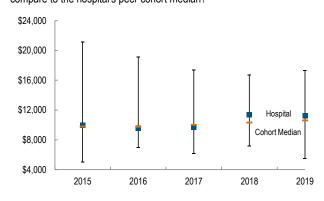
How has the volume of the hospital's outpatient visits changed compared to FY15, and how does this compare to the hospital's peer cohort median? (FY15=100)



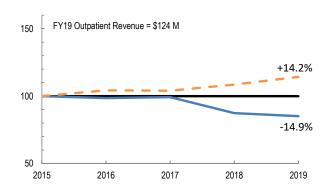
Patient Revenue Trends

Financial Performance

What was the hospital's net inpatient service revenue per case mix adjusted discharge between FY15 and FY19, and how does this compare to the hospital's peer cohort median?



How has the hospital's net outpatient revenue changed compared to FY15, and how does this compare to the hospital's peer cohort median? (FY15=100)

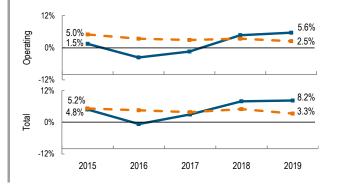


How have the hospital's total revenue and costs changed between FY15 and FY19?

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

FY	201	15	2016	2017	2018	2019
Operating Revenue	\$ 262.	4 \$	257.7	\$ 261.2	\$ 245.4	\$ 244.7
Non-Operating Revenue	\$ 9.	0 \$	7.7	\$ 11.6	\$ 8.2	\$ 6.5
Total Revenue	\$ 271.	4 \$	265.4	\$ 272.8	\$ 253.6	\$ 251.2
Total Costs	\$ 258.	4 \$	267.3	\$ 265.0	\$ 233.5	\$ 230.6
Total Profit (Loss)	\$ 13.	0 \$	(1.9)	\$ 7.9	\$ 20.1	\$ 20.6

What were the hospital's total margin and operating margins between FY15 and FY19, and how do these compare to the hospital's peer cohort medians?



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

9 For more information on Community Hospital Reinvestment Trust Fund (CHRTF) special funding, please contact the Massachusetts Executive Office of Health and Human Services (EOHHS).

^{*} High Public Payer Hospitals (HPP) receive a minimum of 63% of gross patient service revenue from public payers.