SOUTHCOAST HOSPITALS GROUP

2019 Hospital Profile

Fall River, New Bedford, & Wareham, MA Community-High Public Payer Hospital Southcoast

Southcoast Hospitals Group is a large, non-profit community-High Public Payer (HPP) hospital group located in the Southcoast region. It has three campuses across Southeastern Massachusetts: Charlton Memorial Hospital, St. Luke's Hospital, and Tobey Hospital. Between FY15 and FY19, the volume of inpatient discharges at the hospital decreased by 3.1% compared to the median decrease of 2.7% at cohort hospitals. Outpatient visits increased by 10.1% for the hospital between FY15 and FY19, compared to a median increase of 2.1% for its peer cohort. Southcoast Hospitals Group reported a profit each year in this time period including a profit of \$76.6M in FY19 and a total margin of 8.5%.

Overview / Size

Hospital System Affiliation:
Hospital System Surplus (Deficit) in FY19:
Change in Ownership (FY15-19):
Not Applicable
Total Staffed Beds:
Occupancy:
86.8%, > cohort avg. (66%)
Special Public Funding:
CHRTF°

Trauma Center Designation:

Not Applicable

Case Mix Index: 1.05, > cohort avg. (0.96); < statewide (1.16)

Financial

 Inpatient NPSR per CMAD:
 \$9,142

 Change FY18-FY19:
 -1.6%

 Inpatient:Outpatient Revenue in FY19:
 38%:62%

 Outpatient Revenue in FY19:
 \$456,393,860

 Change FY18-FY19:
 7.9%

 Total Revenue in FY19:
 \$898,382,532

 Total Surplus (Deficit) in FY19:
 \$76,557,288

Payer Mix

Public Payer Mix: 75.4% (HPP* Hospital)
CY18 Commercial Statewide Relative Price: 0.88
Top 3 Commercial Payers: Blue Cross Blue Shield
Harvard Pilgrim

Tufts HMO

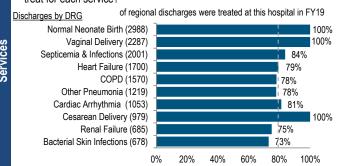
Utilization

Inpatient Discharges in FY19:	37,876
Change FY18-FY19:	4.9%
Emergency Department Visits in FY19:	162,121
Change FY18-FY19:	-2.4%
Outpatient Visits in FY19:	967,566
Change FY18-FY19:	4.8%

Quality

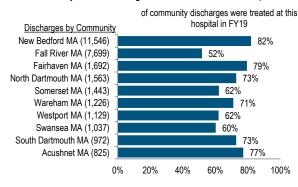
Readmission Rate in FY18: 16.8%
Change FY14-FY18 (percentage points): 0.5
Early Elective Deliveries Rate: 2.9%

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?

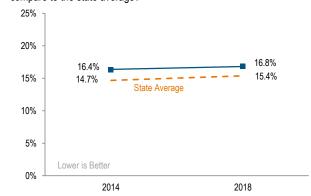


--- Hospital (37,876) = 79% of total regional discharges

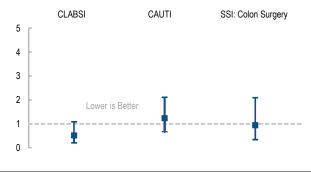
Where did most of the hospital's inpatients reside? What proportion of each community's total discharges was attributed to this hospital?



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?

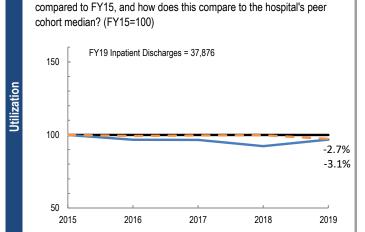


2019 HOSPITAL PROFILE: SOUTHCOAST HOSPITALS GROUP

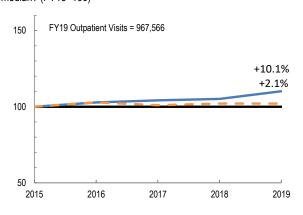
How has the volume of the hospital's inpatient discharges changed

Cohort: Community-High Public Payer Hospital

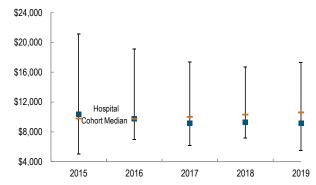




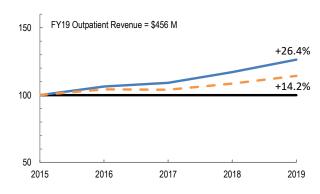
How has the volume of the hospital's outpatient visits changed compared to FY15, and how does this compare to the hospital's peer cohort median? (FY15=100)



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? \$24,000



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?

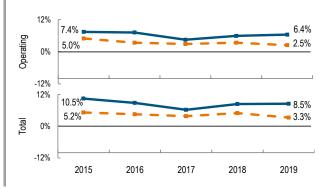
Revenue, Cost, & Profit/Loss (in millions)

Patient Revenue Trends

Financial Performance

FY	2015	2016	2017	2018	2019
Operating Revenue	\$ 807.5	\$ 815.8	\$ 810.2 \$	827.9 \$	879.4
Non-Operating Revenue	\$ 25.4	\$ 13.8	\$ 13.9 \$	21.3 \$	19.0
Total Revenue	\$ 832.8	\$ 829.6	\$ 824.1 \$	849.2 \$	898.4
Total Costs	\$ 745.7	\$ 756.4	\$ 772.7 \$	777.5 \$	821.8
Total Profit (Loss)	\$ 87.2	\$ 73.2	\$ 51.4 \$	71.8 \$	76.6

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.