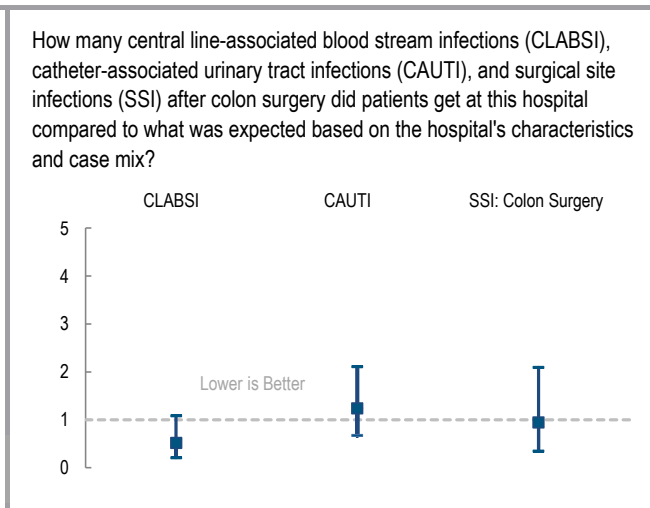
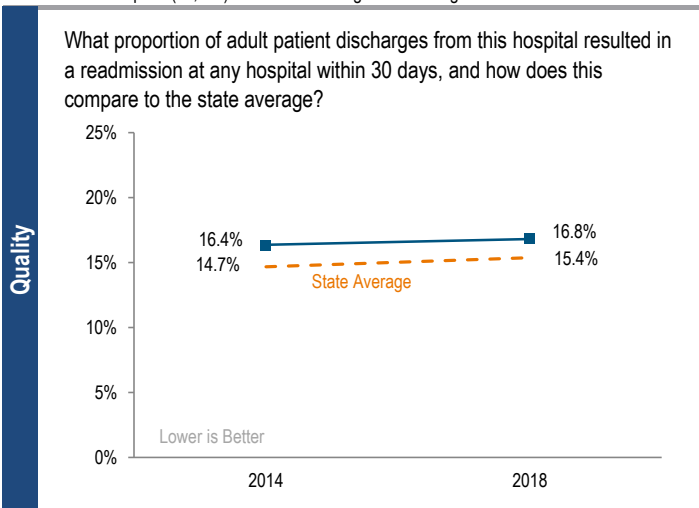
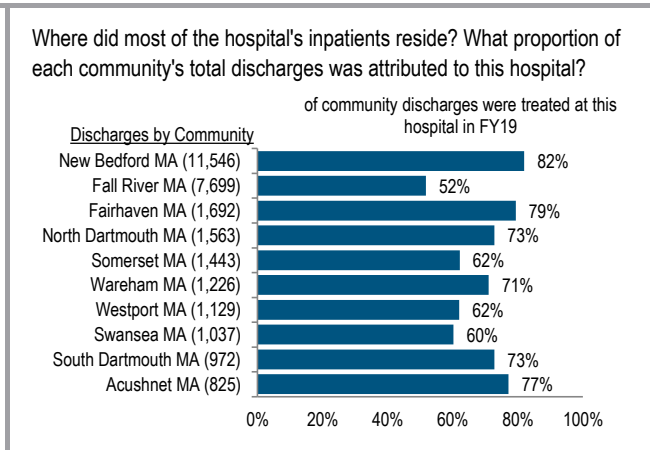
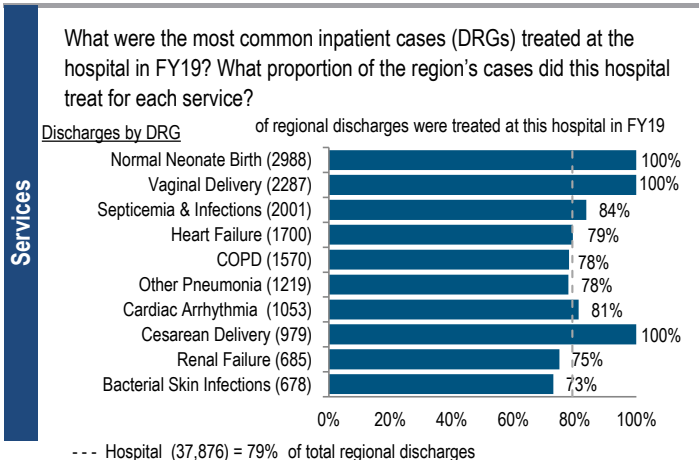


Southcoast Hospitals Group is a large, non-profit community-High Public Payer (HPP) hospital group located in the Southcoast region. It has three campuses across Southeastern Massachusetts: Charlton Memorial Hospital, St. Luke's Hospital, and Tobey Hospital. Between FY15 and FY19, the volume of inpatient 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%.

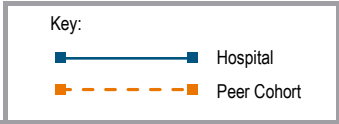
At a Glance	Overview / Size		Payer Mix	
	Hospital System Affiliation:	Southcoast Health System	Public Payer Mix:	75.4% (HPP* Hospital)
	Hospital System Surplus (Deficit) in FY19:	\$34,845,493	CY18 Commercial Statewide Relative Price:	0.88
	Change in Ownership (FY15-19):	Not Applicable	Top 3 Commercial Payers:	Blue Cross Blue Shield Harvard Pilgrim Tufts HMO
	Total Staffed Beds:	516, 6th largest acute hospital	Utilization	
	% Occupancy:	86.8%, > cohort avg. (66%)	Inpatient Discharges in FY19:	37,876
	Special Public Funding:	CHRTF°	Change FY18-FY19:	4.9%
	Trauma Center Designation:	Not Applicable	Emergency Department Visits in FY19:	162,121
	Case Mix Index:	1.05, > cohort avg. (0.96); < statewide (1.16)	Change FY18-FY19:	-2.4%
			Outpatient Visits in FY19:	967,566
		Change FY18-FY19:	4.8%	
Financial		Quality		
Inpatient NPSR per CMAD:	\$9,142	Readmission Rate in FY18:	16.8%	
Change FY18-FY19:	-1.6%	Change FY14-FY18 (percentage points):	0.5	
Inpatient:Outpatient Revenue in FY19:	38%:62%	Early Elective Deliveries Rate:	2.9%	
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			



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

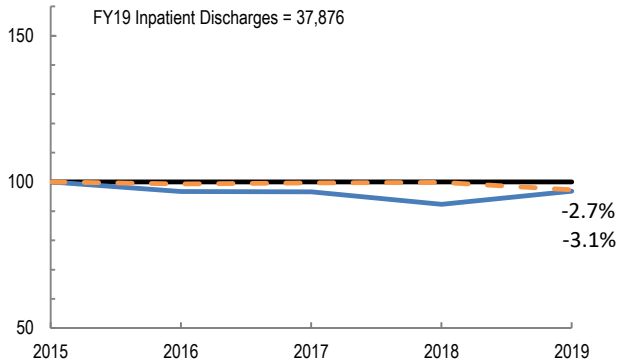
2019 HOSPITAL PROFILE: SOUTHCOAST HOSPITALS GROUP

Cohort: Community-High Public Payer Hospital

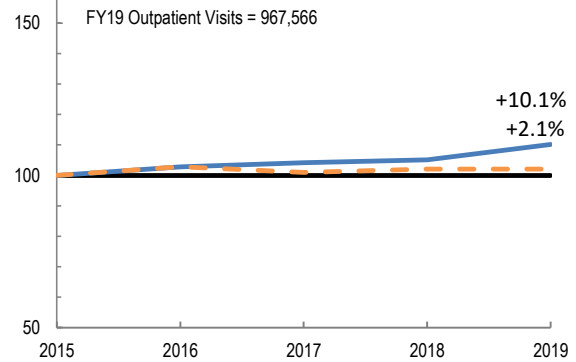


Utilization

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

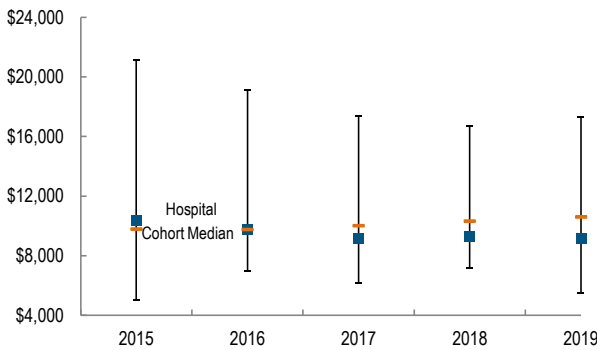


How has the volume of the hospital's outpatient visits changed compared to FY15, and how does this compare to the hospital's peer cohort median? (FY15=100)

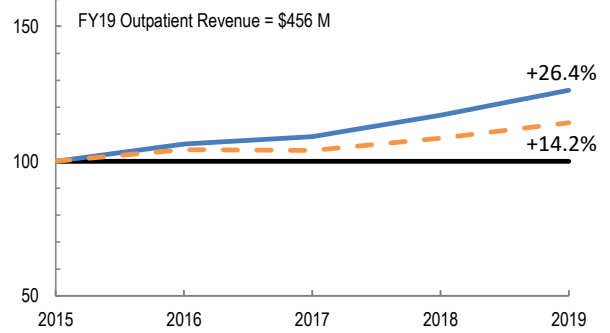


Patient Revenue Trends

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)



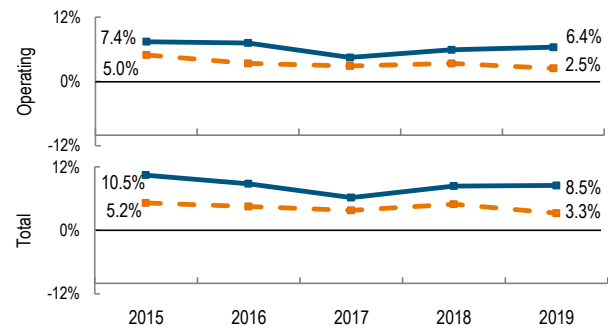
Financial Performance

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

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

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.

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

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