

# Beth Israel Deaconess Hospital - Milton

## Hospital Fiscal Year 2024 Profile

### OVERVIEW

City/Town:	Milton, MA	Trauma Center Designation:	Not Applicable
Region:	Metro Boston	Total FTEs in HFY 2024:	661.15
Hospital Type:	Community Hospital	FY24 Case Mix Index:	0.94
Total Staffed Beds in HFY 2024:	102, Mid-Size Hospital	Average Age of Plant in HFY 2024:	10: Increased from HFY23
Hospital System Affiliation:	Beth Israel Lahey Health	Public Payer Mix <sup>1</sup> :	62.8%
Hospital System Surplus (Deficit) in HFY 2024:	\$76,642,000	CY 2023 Commercial Statewide Relative Price:	0.81
Hospital System Operating Margin in HFY 2024:	(2.7%)	Teaching Hospital Status <sup>2</sup> :	0.00
Hospital System Total Margin in HFY 2024:	0.8%	HFY 2023 Medicare Mix:	50.8%
Change in Ownership HFY 2020 - HFY 2024:	Not Applicable	HFY 2023 Medicaid Mix:	11.6%
Tax Status:	Non-profit		

### FINANCIAL

#### GROSS AND NET PATIENT SERVICE REVENUES (GPSR & NPSR)<sup>3</sup>

	HFY20	HFY21	HFY22	HFY23	HFY24
Inpatient GPSR	\$101.8M	\$114.0M	\$111.1M	\$120.0M	\$130.0M
Outpatient GPSR	\$145.6M	\$189.3M	\$199.8M	\$229.1M	\$249.5M
Inpatient and Outpatient GPSR	\$247.4M	\$303.2M	\$310.9M	\$349.1M	\$379.5M
Inpatient NPSR per CMAD	\$11,971	\$12,478	\$12,491	\$12,659	\$12,524
Inpatient NPSR	\$66.0M	\$71.2M	\$67.1M	\$70.7M	\$77.5M
Outpatient NPSR	\$49.0M	\$64.0M	\$67.2M	\$73.1M	\$79.7M

Data Source: CHIA Hospital Cost Reports

#### REVENUE AND EXPENSES

	HFY20	HFY21	HFY22	HFY23	HFY24
Operating Revenue	\$131.4M	\$145.3M	\$140.0M	\$152.5M	\$164.8M
Non-Operating Revenue <sup>4</sup>	(\$0.9M)	\$6.7M	(\$3.8M)	\$4.0M	\$6.3M
Total Revenue	\$130.5M	\$151.9M	\$136.2M	\$156.5M	\$171.0M
Total Expenses	\$122.6M	\$136.8M	\$150.2M	\$154.0M	\$172.3M
Total Surplus (Deficit)	\$7.9M	\$15.2M	(\$14.0M)	\$2.4M	(\$1.3M)
Operating Margin	6.7%	5.6%	(7.5%)	(1.0%)	(4.4%)
Non-Operating Margin	(0.7%)	4.4%	(2.8%)	2.6%	3.7%
Total Margin	6.0%	10.0%	(10.3%)	1.5%	(0.8%)

Data Source: CHIA Hospital Standardized Financial Statements

#### SOLVENCY AND LIQUIDITY

	HFY20	HFY21	HFY22	HFY23	HFY24
Total Net Assets or Equity	\$99.7M	\$123.3M	\$108.7M	\$111.3M	\$109.4M
Current Ratio	1.6	1.8	1.6	1.6	1.3
Debt Service Coverage Ratio <sup>5</sup>	4.9	7.1	(1.1)	3.9	0.4
Cash Flow to Total Debt <sup>5</sup>	20.8%	34.0%	(9.1%)	21.5%	0.5%

Data Source: CHIA Hospital Standardized Financial Statements

#### HFY2024 HOSPITAL REVENUE TO COST RATIO

	All Payer	Medicare	Medicaid	Commercial	Other <sup>7</sup>
Revenue to Cost Ratio	0.95	0.94	0.77	1.14	0.61
Payer Mix	50.5%	11.4%	30.4%	7.7%	

Data Source: CHIA Hospital Discharge Dataset and CHIA Hospital Cost Reports

### UTILIZATION

	HFY20	HFY21	HFY22	HFY23	HFY24
Licensed Beds	102	102	102	102	102
Available Beds	102	102	102	102	102
Staffed Beds	78	102	102	102	102
Percentage Occupancy	77.9%	64.4%	63.8%	65.9%	72.0%
Inpatient Discharges	5,723	5,836	5,335	5,700	6,593
Inpatient Days	22,234	23,959	23,748	24,519	26,868
Average Length of Stay	3.89	4.11	4.45	4.30	4.08
Emergency Department Visits	26,926	29,842	31,937	35,264	32,296
Outpatient Visits	37,816	44,574	53,356	60,030	58,506

Data Source: CHIA Hospital Cost Reports

#### TOP INPATIENT DIAGNOSES IN HFY 2024

Diagnosis <sup>6</sup>	Discharges	Percent of Total Hospital Discharges	Percent Change (HFY23 - HFY24)
Septicemia & Disseminated Infections	738	11.2%	46.1%
Heart Failure	414	6.3%	11.6%
Knee Joint Replacement	408	6.2%	(27.0%)
Non-Ext Or Procedure For Other Comp Of Treat	301	4.6%	(24.4%)
Major Respiratory Infections & Inflammations	279	4.2%	6.1%

Data Source: CHIA Hospital Discharge Dataset

#### TOP DISCHARGES BY COMMUNITY IN HFY 2024

Community <sup>6</sup>	Discharges	Percent of Total Hospital Discharges	Percent Change (HFY23 - HFY24)
Quincy, MA	1,432	21.7%	23.3%
Milton, MA	829	12.6%	13.4%
Randolph, MA	795	12.1%	13.9%
Canton, MA	581	8.8%	35.1%
Braintree, MA	354	5.4%	9.3%

Data Source: CHIA Hospital Discharge Dataset

For descriptions of the metrics, please see the technical appendix at <https://www.chiamass.gov/hospital-profiles>.

All data included pertains to Beth Israel Deaconess Hospital - Milton. For more information regarding Beth Israel Lahey Health, please refer to the CHIA Annual Performance Dashboard: <https://www.chiamass.gov/hospital-and-hospital-health-system-annual-performance>.

<sup>1</sup> High public payer (HPP) Hospitals reported a minimum of 63% of Gross Patient Service revenue from public payers in HFY 2023.

<sup>2</sup> Teaching hospitals reported at least 25 Full-Time Equivalent medical school residents per 100 Inpatient Beds in HFY 2023.

<sup>3</sup> Effective HFY 2020, Supplemental Revenue is not included in Net Patient Service Revenue for all hospitals.

<sup>4</sup> There was an accounting change adopted by most hospitals beginning in HFY 2020 in which Unrealized Gains and Losses on investments are now recognized as Non-Operating Revenue.

<sup>5</sup> Starting in HFY 2023, Unrealized Gains and Losses were removed from the Debt Service Coverage Ratio and Cash Flow to Total Debt metrics. They are included in prior year calculations.

<sup>6</sup> Inpatient cases and communities with fewer than 25 discharges have been omitted from the Top Discharges by Inpatient Case (DRG) chart.

<sup>7</sup> Payers included in Other category: Workers Comp, Self-pay, Other Government, Other, ConnectorCare, Health Safety Net (HSN).



CENTER FOR HEALTH INFORMATION AND ANALYSIS

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