

# Mount Auburn Hospital

## Hospital Fiscal Year 2024 Profile

### OVERVIEW

City/Town:	Cambridge, MA	Trauma Center Designation:	Not Applicable
Region:	Metro Boston	Total FTEs in HFY 2024:	1,734.79
Hospital Type:	Teaching Hospital	FY24 Case Mix Index:	0.83
Total Staffed Beds in HFY 2024:	242, Mid-Size Hospital	Average Age of Plant in HFY 2024:	19: Increased from HFY23
Hospital System Affiliation:	Beth Israel Lahey Health	Public Payer Mix <sup>1</sup> :	56.3%
Hospital System Surplus (Deficit) in HFY 2024:	\$76,642,000	CY 2023 Commercial Statewide Relative Price:	0.90
Hospital System Operating Margin in HFY 2024:	(2.7%)	Teaching Hospital Status <sup>2</sup> :	9.17
Hospital System Total Margin in HFY 2024:	0.8%	HFY 2023 Medicare Mix:	44.9%
Change in Ownership HFY 2020 - HFY 2024:	Not Applicable	HFY 2023 Medicaid Mix:	10.3%
Tax Status:	Non-profit		

### FINANCIAL

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

	HFY20	HFY21	HFY22	HFY23	HFY24
Inpatient GPSR	\$185.3M	\$203.9M	\$208.0M	\$211.8M	\$208.4M
Outpatient GPSR	\$336.4M	\$384.7M	\$419.4M	\$436.3M	\$489.6M
Inpatient and Outpatient GPSR	\$521.7M	\$588.6M	\$627.4M	\$648.2M	\$698.0M
Inpatient NPSR per CMAD	\$14,986	\$15,064	\$15,273	\$15,859	\$16,010
Inpatient NPSR	\$141.5M	\$154.6M	\$157.7M	\$165.3M	\$151.5M
Outpatient NPSR	\$141.9M	\$163.1M	\$178.0M	\$172.2M	\$178.6M

Data Source: CHIA Hospital Cost Reports

#### REVENUE AND EXPENSES

	HFY20	HFY21	HFY22	HFY23	HFY24
Operating Revenue	\$327.8M	\$328.0M	\$357.7M	\$360.4M	\$354.5M
Non-Operating Revenue <sup>4</sup>	\$2.1M	\$19.1M	(\$14.4M)	\$16.6M	\$24.4M
Total Revenue	\$329.9M	\$347.1M	\$343.4M	\$377.1M	\$378.9M
Total Expenses	\$319.3M	\$323.9M	\$365.7M	\$392.0M	\$370.6M
Total Surplus (Deficit)	\$10.6M	\$23.1M	(\$22.4M)	(\$15.0M)	\$8.3M
Operating Margin	2.6%	1.2%	(2.3%)	(8.4%)	(4.3%)
Non-Operating Margin	0.6%	5.5%	(4.2%)	4.4%	6.4%
Total Margin	3.2%	6.7%	(6.5%)	(4.0%)	2.2%

Data Source: CHIA Hospital Standardized Financial Statements

#### SOLVENCY AND LIQUIDITY

	HFY20	HFY21	HFY22	HFY23	HFY24
Total Net Assets or Equity	\$244.0M	\$255.6M	\$194.3M	\$187.4M	\$200.7M
Current Ratio	2.0	1.9	1.4	1.5	1.4
Debt Service Coverage Ratio <sup>5</sup>	3.2	4.5	0.6	1.1	1.1
Cash Flow to Total Debt <sup>6</sup>	17.6%	24.2%	2.4%	6.4%	6.0%

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	0.93	0.84	0.64	1.14	0.80
Payer Mix		45.2%	9.4%	39.6%	5.8%

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

### UTILIZATION

	HFY20	HFY21	HFY22	HFY23	HFY24
Licensed Beds	252	252	252	255	255
Available Beds	243	236	236	246	242
Staffed Beds	243	236	236	246	242
Percentage Occupancy	62.3%	68.4%	69.7%	61.5%	55.8%
Inpatient Discharges	12,337	12,741	12,378	12,088	11,462
Inpatient Days	55,383	58,899	60,063	55,252	49,447
Average Length of Stay	4.49	4.62	4.85	4.57	4.31
Emergency Department Visits	28,366	29,042	32,812	34,386	33,693
Outpatient Visits	270,498	293,526	302,245	307,355	308,060

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)
Normal Neonate Birth	2,237	19.5%	14.8%
Vaginal Delivery	1,648	14.4%	11.9%
Cesarean Delivery	568	5.0%	19.6%
Septicemia & Disseminated Infections	540	4.7%	(0.6%)
Heart Failure	334	2.9%	(4.0%)

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)
Cambridge, MA	2,026	17.7%	(3.6%)
Watertown, MA	1,301	11.4%	1.6%
Arlington, MA	1,216	10.6%	2.4%
Somerville, MA	1,018	8.9%	(5.1%)
Waltham, MA	940	8.2%	(1.6%)

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 Mount Auburn Hospital. 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).

Mount Auburn Hospital changed their methodology for counting outpatient visits to include all clinic visits for the entity starting in HFY 2020.



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