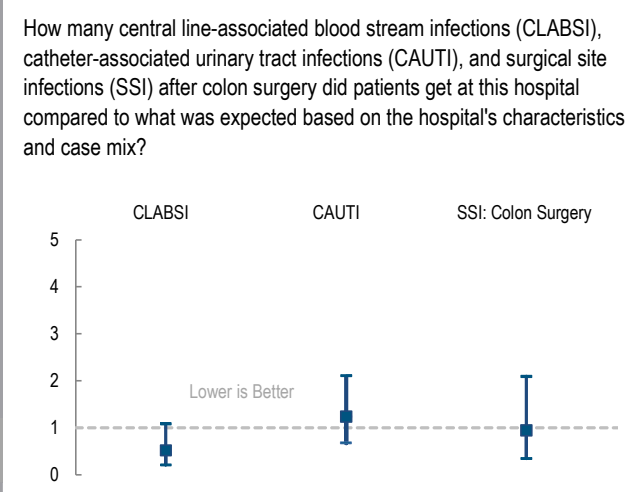
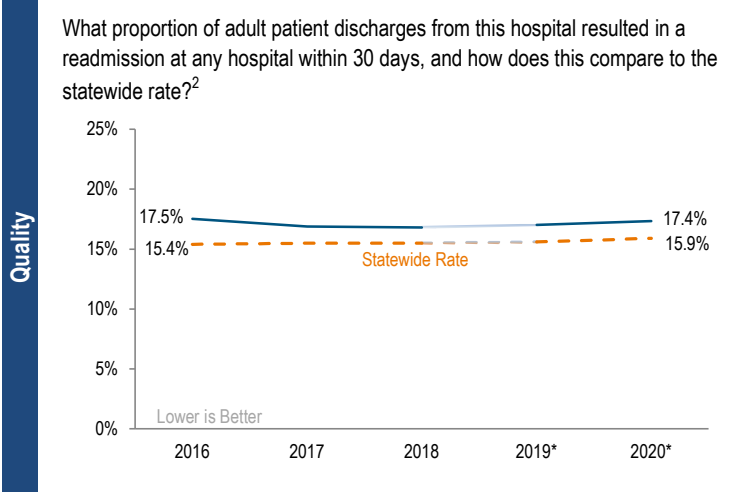
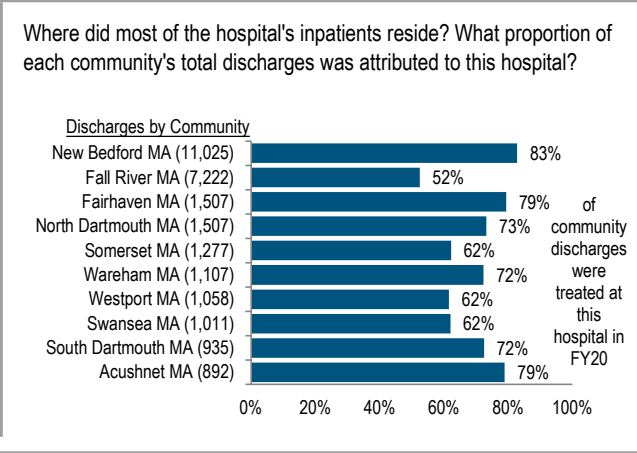
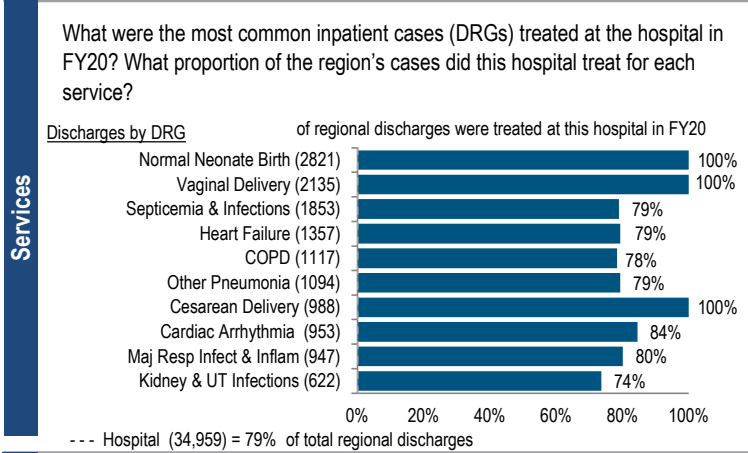


Southcoast Hospitals Group is a large, non-profit community-High Public Payer (HPP) hospital group located in the Southcoast region. It has three campuses across Southeastern Massachusetts: Charlton Memorial Hospital, St. Luke's Hospital, and Tobey Hospital. Between FY16 and FY20, the volume of inpatient discharges at the hospital decreased by 7.6% matching the median decrease at cohort hospitals. Outpatient visits decreased by 9.4% for the hospital between FY16 and FY20, compared to a median decrease of 15.2% for its peer cohort. Southcoast Hospitals Group reported a profit each year in this time period including a profit of \$107.6M in FY20 and a total margin of 11.4%.

At a Glance	Overview / Size		Payer Mix	
	Hospital System Affiliation:	Southcoast Health System	Public Payer Mix ¹ :	74.1% HPP Hospital
	Hospital System Surplus (Deficit) in FY20:	\$66,280,687	CY19 Commercial Statewide Relative Price:	0.824
	Change in Ownership (FY16-20):	Not Applicable	Top 3 Commercial Payers:	Blue Cross Blue Shield Harvard Pilgrim Tufts HMO
	Total Staffed Beds:	439, 6th largest acute hospital		
	% Occupancy:	100.4%, highest in cohort avg. (63%)		
	Trauma Center Designation:	Not Applicable		
	Case Mix Index:	1.08, > cohort avg. (1.00); < statewide (1.16)		
	Financial		Utilization	
	Inpatient NPSR per CMAD:	\$9,306	Inpatient Discharges in FY20:	34,959
Change FY19-FY20:	1.8%	Change FY19-FY20:	-7.7%	
Inpatient Outpatient Revenue in FY20:	40%:60%	Emergency Department Visits in FY20:	130,501	
Outpatient Revenue in FY20:	\$416,518,294	Change FY19-FY20:	-19.5%	
Change FY19-FY20:	-8.7%	Outpatient Visits in FY20:	818,486	
Total Revenue in FY20:	\$947,465,265	Change FY19-FY20:	-15.4%	
COVID Funding Included in Total Revenue:	\$70,062,573			
Total Surplus (Deficit) in FY20:	\$107,585,598	Quality		
		Readmission Rate in FY20:	17.4%	
		Change FY19-FY20 (percentage points):	0.3	
		Early Elective Deliveries Rate:	0.0%	



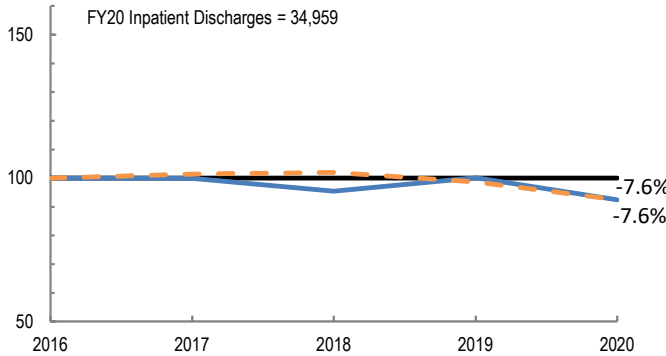
2020 HOSPITAL PROFILE: SOUTHCOAST HOSPITALS GROUP

Cohort: Community-High Public Payer Hospital

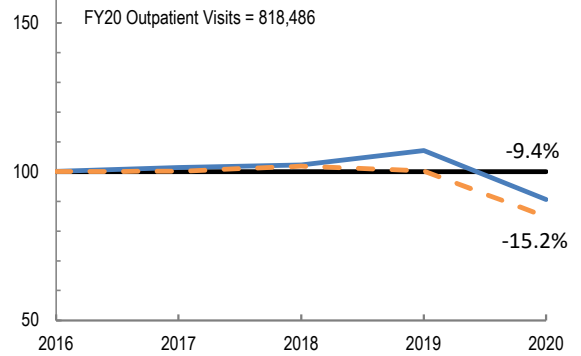


Utilization

How has the volume of the hospital's inpatient discharges changed compared to FY16, and how does this compare to the hospital's peer cohort median? (FY16=100)

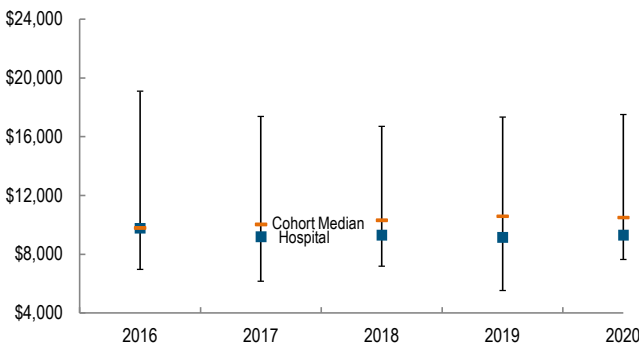


How has the volume of the hospital's outpatient visits changed compared to FY16, and how does this compare to the hospital's peer cohort median? (FY16=100)

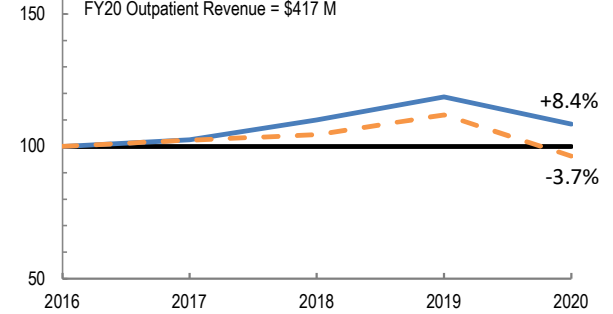


Patient Revenue Trends

What was the hospital's net inpatient service revenue³ per case mix adjusted discharge between FY16 and FY20, and how does this compare to the hospital's peer cohort median?



How has the hospital's net outpatient revenue³ changed compared to FY16, and how does this compare to the hospital's peer cohort median? (FY16=100)



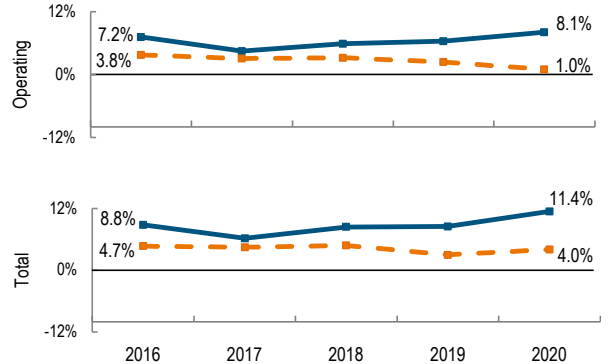
Financial Performance

How have the hospital's total revenue and costs changed between FY16 and FY20? (COVID funding affects FY20 only)

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

FY	2016	2017	2018	2019	2020
Operating Revenue	\$ 815.8	\$ 810.2	\$ 827.9	\$ 879.4	\$ 916.9
COVID Funding Included in Operating Revenue					\$ 70.1
Non-Operating Revenue⁴	\$ 13.8	\$ 13.9	\$ 21.3	\$ 19.0	\$ 30.5
Total Revenue	\$ 829.6	\$ 824.1	\$ 849.2	\$ 898.4	\$ 947.5
Total Costs	\$ 756.4	\$ 772.7	\$ 777.5	\$ 821.8	\$ 839.9
Total Profit (Loss)	\$ 73.2	\$ 51.4	\$ 71.8	\$ 76.6	\$ 107.6

What were the hospital's total margin and operating margins between FY16 and FY20, and how do these compare to the hospital's peer cohort medians? (Note: FY20 margins include COVID funding)



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

¹ High Public Payer Hospitals (HPP) reported a minimum of 63% of gross patient service revenue from public payers.

² For 2019 and 2020 readmission rates, a new methodology was used. These rates may not be comparable to earlier years. For more information, please see: <https://www.chiamass.gov/assets/docs/r/pubs/2022/Readmissions-Technical-Appendix-2011-2020.pdf>

³ Effective FY 2020 supplemental revenue is not included in net patient service revenue for all hospitals. Prior to FY 2020, reporting of supplemental revenue varied by hospital.

⁴ There was an accounting change adopted by most hospitals beginning in FY 2020 in which unrealized gains and losses on investments are now recognized as non-operating income