

# Mount Auburn Hospital

## 2021 Hospital Profile

### OVERVIEW

City/Town:	Cambridge, MA
Region:	Metro Boston
Hospital Type:	Teaching Hospital
Total Staffed Beds in HFY21:	236, Mid-Size Hospital
Hospital System Affiliation:	Beth Israel Lahey Health
Hospital System Surplus (Deficit) in HFY21:	\$352,045,000
Change in Ownership HFY17-HFY21:	Not Applicable

Tax Status:	Non-profit
Trauma Center Designation:	Not Applicable
Total FTE's in HFY21:	1,554.42
FY21 Case Mix Index:	0.95
Public Payer Mix <sup>2</sup> :	53.6%
Percent of Total GPSR - Medicare/Medicaid/Commercial:	43% / 11% / 40%
CY20 Commercial Statewide Relative Price:	0.96

### FINANCIAL

#### GROSS AND NET PATIENT SERVICE REVENUES (GPSR & NPSR)

	HFY17	HFY18	HFY19	HFY20	HFY21
Inpatient GPSR	\$197.9M	\$213.1M	\$204.7M	\$185.3M	\$203.9M
Outpatient GPSR	\$403.0M	\$411.5M	\$431.0M	\$336.4M	\$384.7M
Total GPSR	\$601.0M	\$624.6M	\$635.7M	\$521.7M	\$588.6M
Inpatient NPSR per CMAD	\$11,867	\$12,124	\$12,560	\$12,911	\$12,795
Inpatient NPSR	\$148.6M	\$156.6M	\$153.7M	\$141.5M	\$154.6M
Outpatient NPSR	\$161.8M	\$163.9M	\$177.7M	\$141.9M	\$163.1M

#### REVENUE & EXPENSES

	HFY17	HFY18	HFY19	HFY20	HFY21
Operating Revenue	\$321.7M	\$338.7M	\$203.5M	\$327.8M	\$328.0M
Non-Operating Revenue <sup>4</sup>	\$12.3M	\$8.7M	\$2.7M	\$2.1M	\$19.1M
COVID Funding Included in Operating Revenue <sup>5</sup>	-	-	-	\$20.8M	\$13.4M
Total Revenue	\$333.9M	\$347.5M	\$206.2M	\$329.9M	\$347.1M
Total Expenses	\$330.0M	\$326.5M	\$193.4M	\$319.3M	\$323.9M
Total Surplus (Deficit)	\$3.9M	\$21.0M	\$12.8M	\$10.6M	\$23.1M
Operating Margin	(2.5%)	3.5%	4.9%	2.6%	1.2%
Non-Operating Margin	3.7%	2.5%	1.3%	0.6%	5.5%
Total Margin	1.2%	6.0%	6.2%	3.2%	6.7%

#### SOLVENCY AND LIQUIDITY

	HFY17	HFY18	HFY19	HFY20	HFY21
Total Net Assets or Equity	\$251.9M	\$251.8M	\$254.4M	\$244.0M	\$255.6M
Current Ratio	3.3	3.3	3.4	2.0	1.9
Debt Service Coverage Ratio	2.4	4.0	2.7	3.2	4.5
Cash Flow to Total Debt	12.7%	25.5%	16.0%	17.6%	24.2%
Equity Financing Ratio	55.2%	56.7%	57.6%	51.4%	46.8%
Average Age of Plant	16.0	0	0	0	16.0

### UTILIZATION

Licensed Beds in HFY21:	252
Available Beds in HFY21:	236
Staffed Beds in HFY21:	236
HFY21 Percentage Occupancy:	68.4%
Inpatient Discharges in HFY21:	12,741
Change HFY20-HFY21:	3.3%
Percent of Total Region Discharges in HFY21:	4.5%
Percent of Statewide Total Discharges in HFY21:	1.7%
Inpatient Days in HFY21:	58,899
Change HFY20-HFY21:	6.3%
Percent of Total Region Inpatient Days in HFY21:	3.5%
Percent of Statewide Total Inpatient Days in HFY21:	1.5%
Average Length of Stay in HFY21:	4.62
Change HFY20-HFY21:	2.9%
Emergency Department Visits in HFY21:	29,042
Change HFY20-HFY21:	2.4%
Percent of Total Region Emergency Department Visits in HFY21:	4.0%
Percent of Statewide Total Emergency Department Visits in HFY21:	1.1%
Outpatient Visits in HFY21:	293,526
Change HFY20-HFY21:	8.5%

#### TOP DISCHARGES BY INPATIENT CASE (DRG) IN FY21

Inpatient Case (DRG) <sup>6</sup>	Discharges	Percent of Total Hospital Discharges
Normal Neonate Birth	2,258	17.84%
Vaginal delivery	1,752	13.84%
Cesarean delivery	547	4.32%
Major Resp Infect & Inflam	439	3.47%
Heart failure	364	2.87%
Septicemia & Disseminated Infections	319	2.52%
Cardiac Arrhythmia	202	1.59%
Kidney & Urinary Tract Infections	185	1.46%
Hip joint replacement	169	1.33%
Cva & Precerebral Occlusion W/ Infarct	164	1.29%

#### TOP DISCHARGES BY COMMUNITY IN FY21

Community <sup>6</sup>	Discharges	Percent of Total Community Discharges
Cambridge, MA	2,203	31%
Watertown, MA	1,471	43%
Arlington, MA	1,185	32%
Somerville, MA	1,064	20%
Waltham, MA	978	17%
Belmont, MA	833	45%
Medford, MA	480	9%
Lexington, MA	254	13%
Boston, MA	247	1%
Malden, MA	209	3%

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

<sup>1</sup> Data from the FY2017 through FY2021 CHIA Cost Reports and Financial Statements.

<sup>2</sup> High Public Payer Hospitals (HPP) reported a minimum of 63% of gross patient service revenue from public payers.

<sup>3</sup> 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.

<sup>4</sup> 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.

<sup>5</sup> Federal and State COVID-19 relief funding was distributed to hospitals as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act beginning in FY2020. A portion of this funding was reported as operating revenue.

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

<sup>7</sup> As Beth Israel Lahey Health became financially consolidated in March 2019, seven months of financial data was reported for FY 2019 for this hospital.

For more information, please contact:

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