

# ***WHAT'S THE COST OF NOT KNOWING YOUR COST?***

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# TODAY'S PRESENTERS



**JEFF LAMBERT FHFMA, CMA**  
COO & Founder, Organizational Intelligence, LLC



25+ years healthcare finance

**Technology:** Co-founded OI – an advanced DSS designed for decision makers across an organization – 17+ years

**Consulting:** Big 4 consulting on variety of decision support implementations, re-implementations, budget, performance improvement, and cost data development – 7+ years

**Operations:** System implementations, financial reporting, budgeting, etc – 5+ years



**KEVIN BURKE, CPA**  
Director – Financial & Operational Performance, Microscope

Kevin brings over 9 years of experience serving healthcare organizations in a variety of financial services and accounting capacities. His experience includes serving large healthcare systems, hospitals and physician practices achieve their financial and strategic goals.

# HOW TO GET THE MOST FROM COST ACCOUNTING

After this session, attendees will be able to:

- **IDENTIFY:** Why the need for timely and credible cost accounting data has never been more critical
- **EXPLAIN:** How and where cost data will add value to your organization
- **DESCRIBE:** The best cost accounting approach for speed and accuracy
- **SUMMARIZE:** How to overcome implementation and maintenance challenges
- **VISUALIZE:** Service Line & Financial Management Reporting



# COVID-19 - THANK YOU FOR ALL OUR HEALTHCARE PROVIDERS!

## COVID-19 Considerations

- KPI Monitoring
  - Days Cash on Hand
- Forecasting
  - Utilization Changes
- Margin Analysis
  - At Risk Contracts



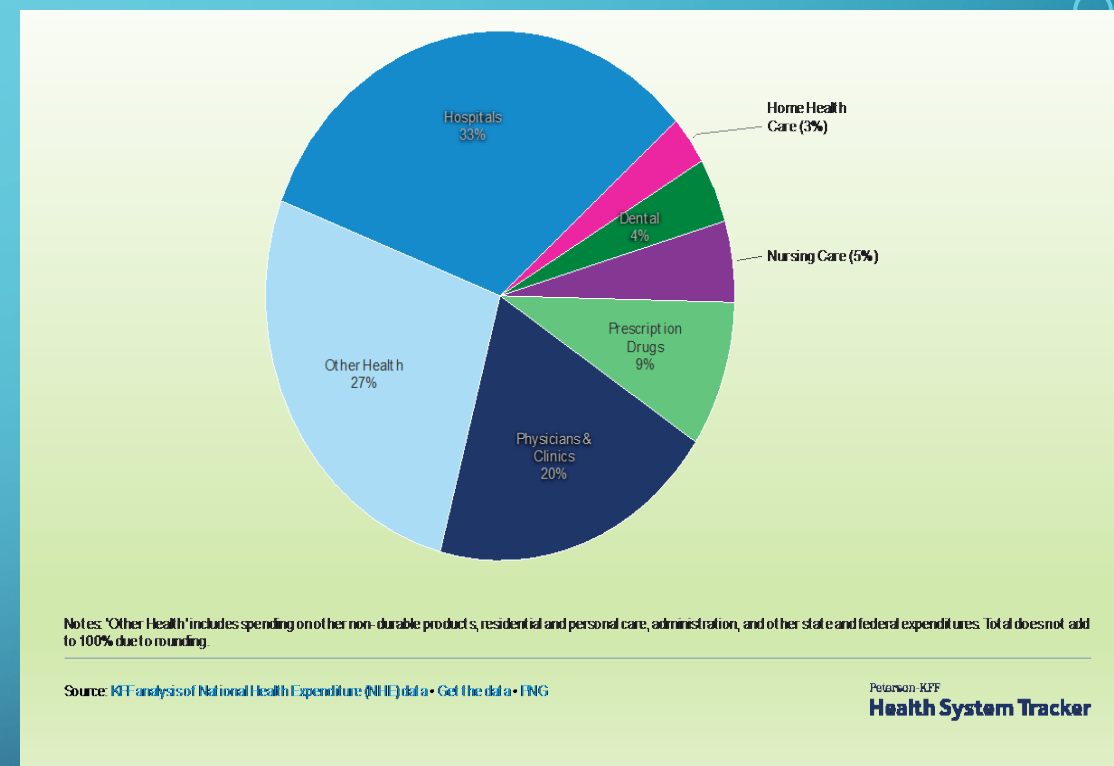
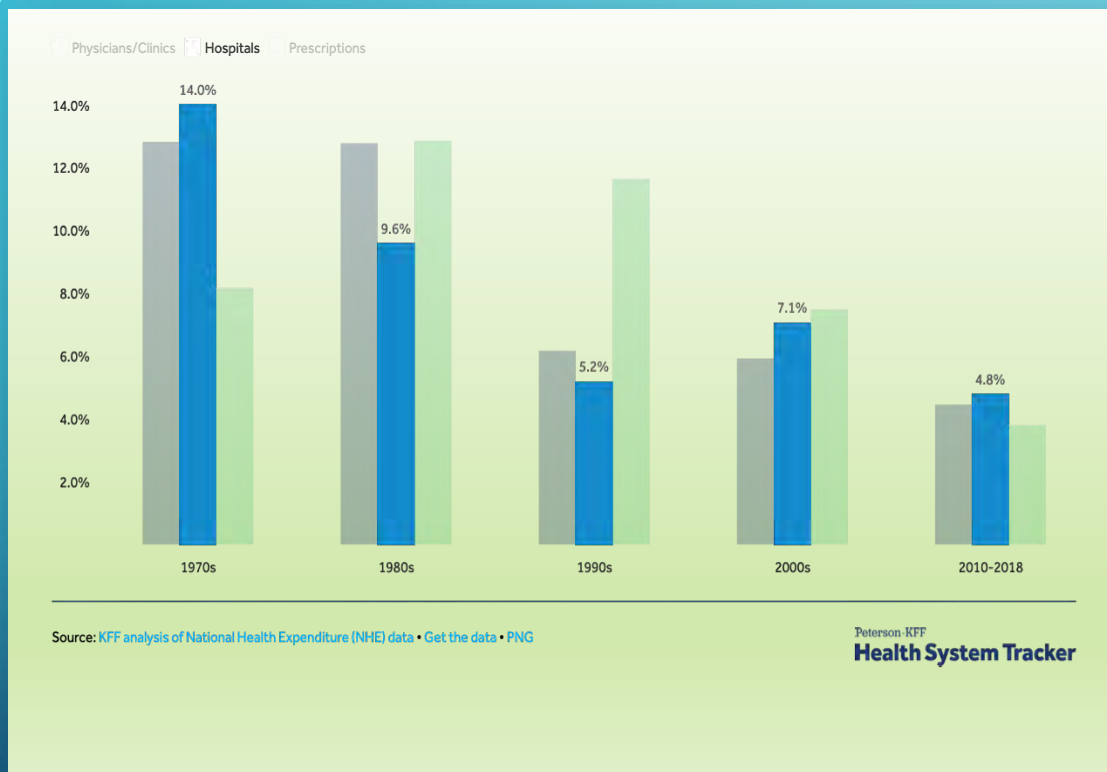
# TOTAL NATIONAL EXPENDITURES AS A PERCENT OF GDP, 1970-2018





# AVG ANNUAL GROWTH RATE

# RELATIVE CONTRIBUTIONS



# COMMUNITY HOSPITAL CHANGES

## INCREASING GAP BETWEEN NET REVENUE AND EXPENSES

2014 9% 2018 8%

## IP > OP REVENUES

2014 16% \$206B

2018 3% \$ 55B

HFMA 2/5/2020



# WHY THE NEED FOR TIMELY AND CREDIBLE COST DATA HAS NEVER BEEN MORE IMPORTANT



# WHAT OTHERS ARE SAYING...

## Hospital C-Suite Priorities for 2020:

- Revenue Growth
- Population Health and ACO Strategy
- Cost Containment



Source: Advisory Board

# WHAT OTHERS ARE SAYING...

## Becker's 2019 CFO Roundtable:

### Top priorities:

- Cost Containment
- Managing Changing Payment Models
- Improving Performance Management

Source: Becker's





# WHAT OTHERS ARE SAYING...

## **Cost Accounting – Hospital's nickel-and-dime path to profitability:**

“Unfortunately, hospital's intense focus on optimizing revenue has atrophied their ability to understand and manage operating costs. Today, this operating deficiency poses a serious challenge for hospitals as the market moves toward value-based purchasing.”

Source: Modern Healthcare



# WHAT OTHERS ARE SAYING...

## **Cost outcome focus is essential for ACO success:**

“An ACO’s ability to effectively manage the risks associated with value-based payment depends on how precisely it can account for costs and whether it can apply predictive analytics to analyze clinical and financial outcomes.”

Source: HFMA

# WHAT OTHERS ARE SAYING...

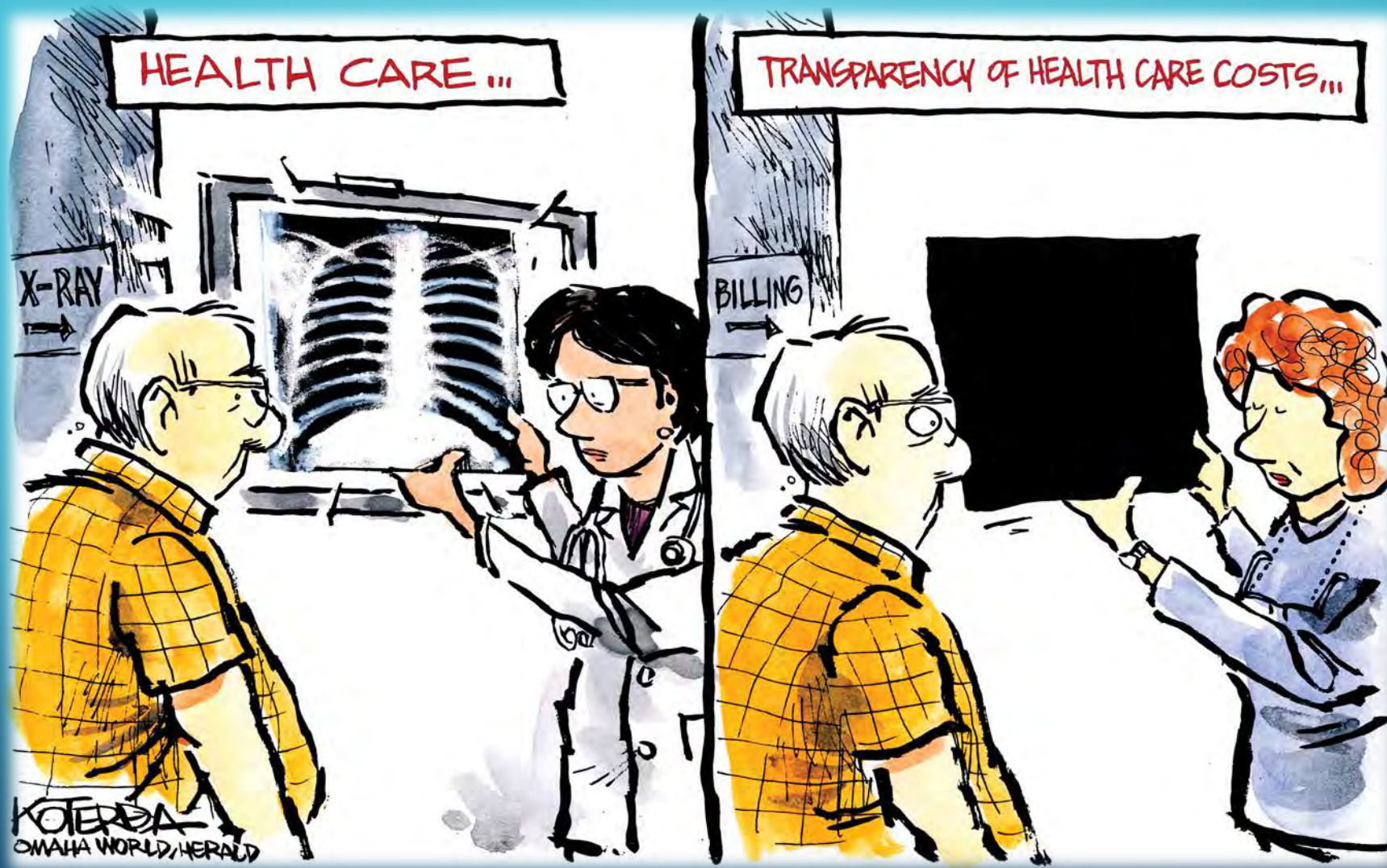


## Value in Healthcare: Current State and Future Directions

- Reported that 69% of healthcare organizations are still using legacy methodologies.
- Narrowing the definition of the cost object add granularity, but also increases the time and expense of collecting data.

Source: HFMA Study





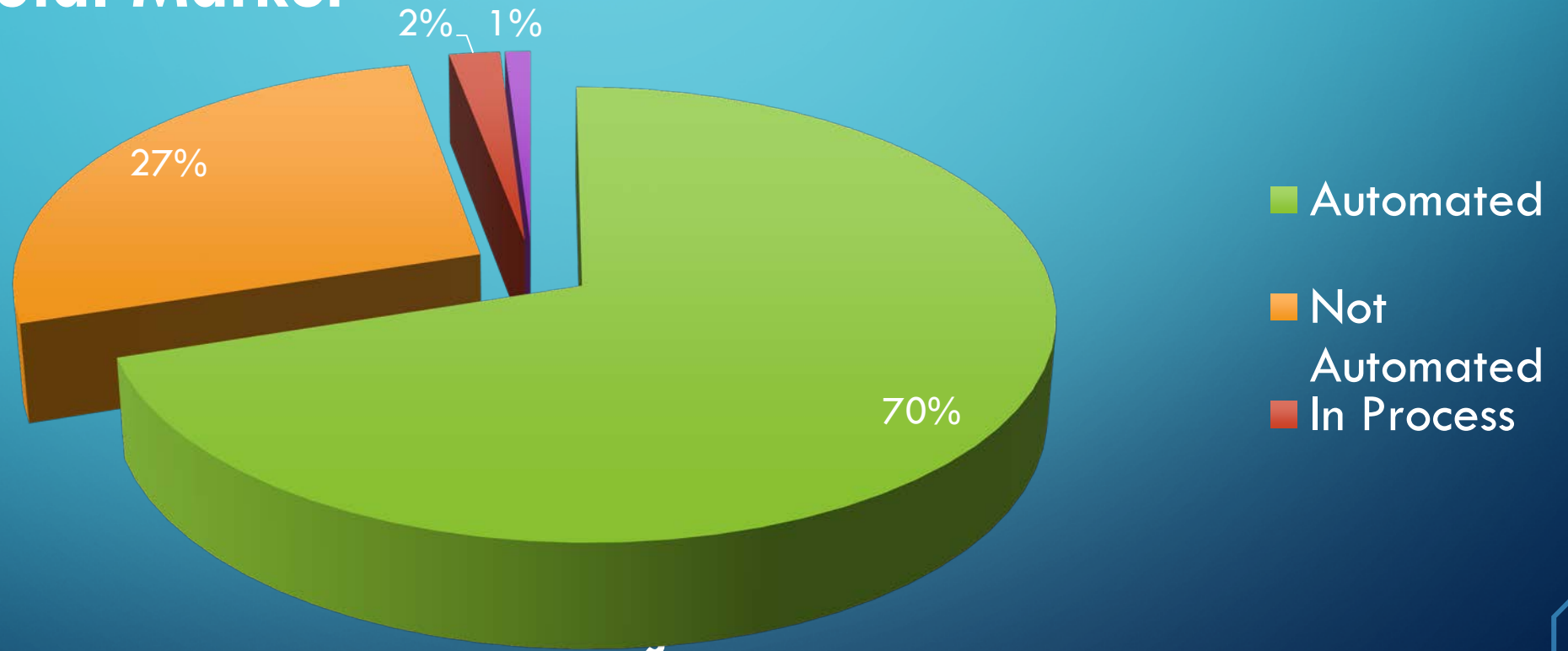
“The remedy to the cost crisis does not require medical science breakthroughs or new government regulation. It simply requires a new way to accurately measure costs and compare them with outcomes.”

Source: Robert Kaplan: Harvard Business  
Review 9/11



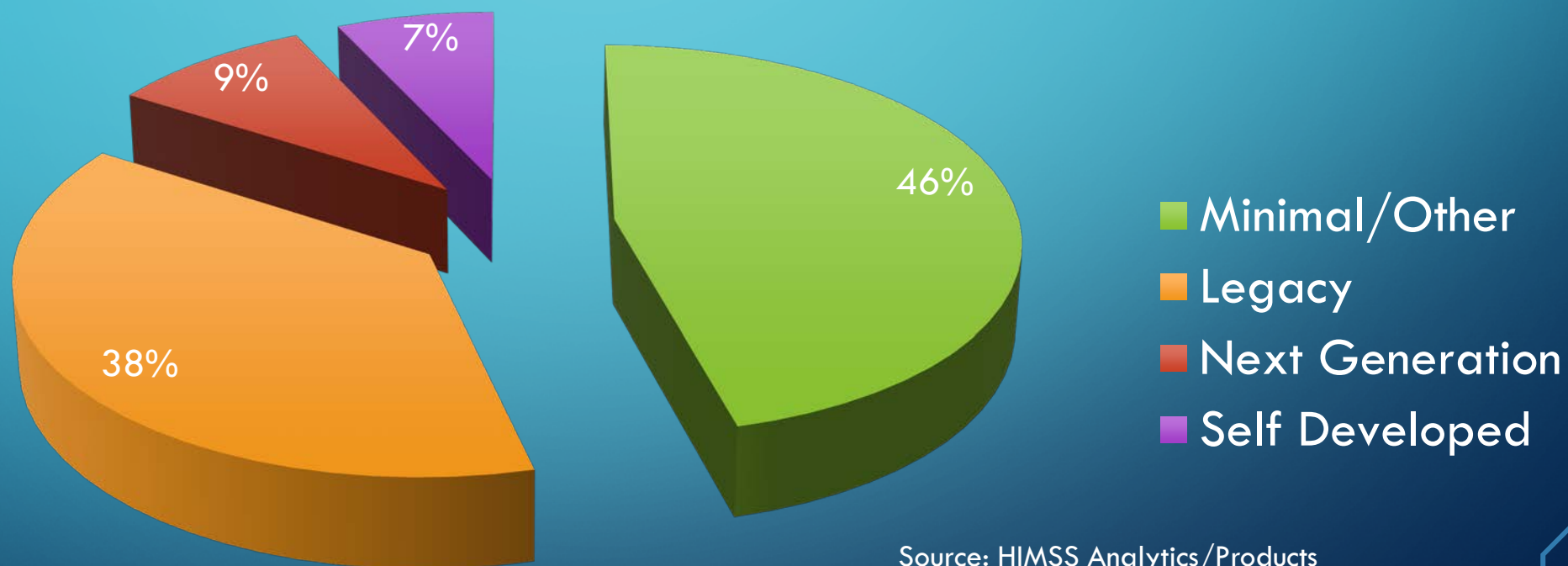
# COST ACCOUNTING INSTALLATIONS

% of Total Market



# CURRENT STATE OF COST ACCOUNTING INSTALLATIONS

**% of Automated**



# COST ACCOUNTING REPUTATION

- Complex green screen systems
- Took an army of super users to operate
- Extremely hard to maintain
- Utilized RCC's
- Ultimately it was overly simplistic, not accurate, and most importantly -- NOT TRUSTED



# HOW AND WHERE COST DATA WILL ADD VALUE TO YOUR ORGANIZATION

# KEY FACTORS

1. The right tone at the top—getting support for cost analytics from top executives

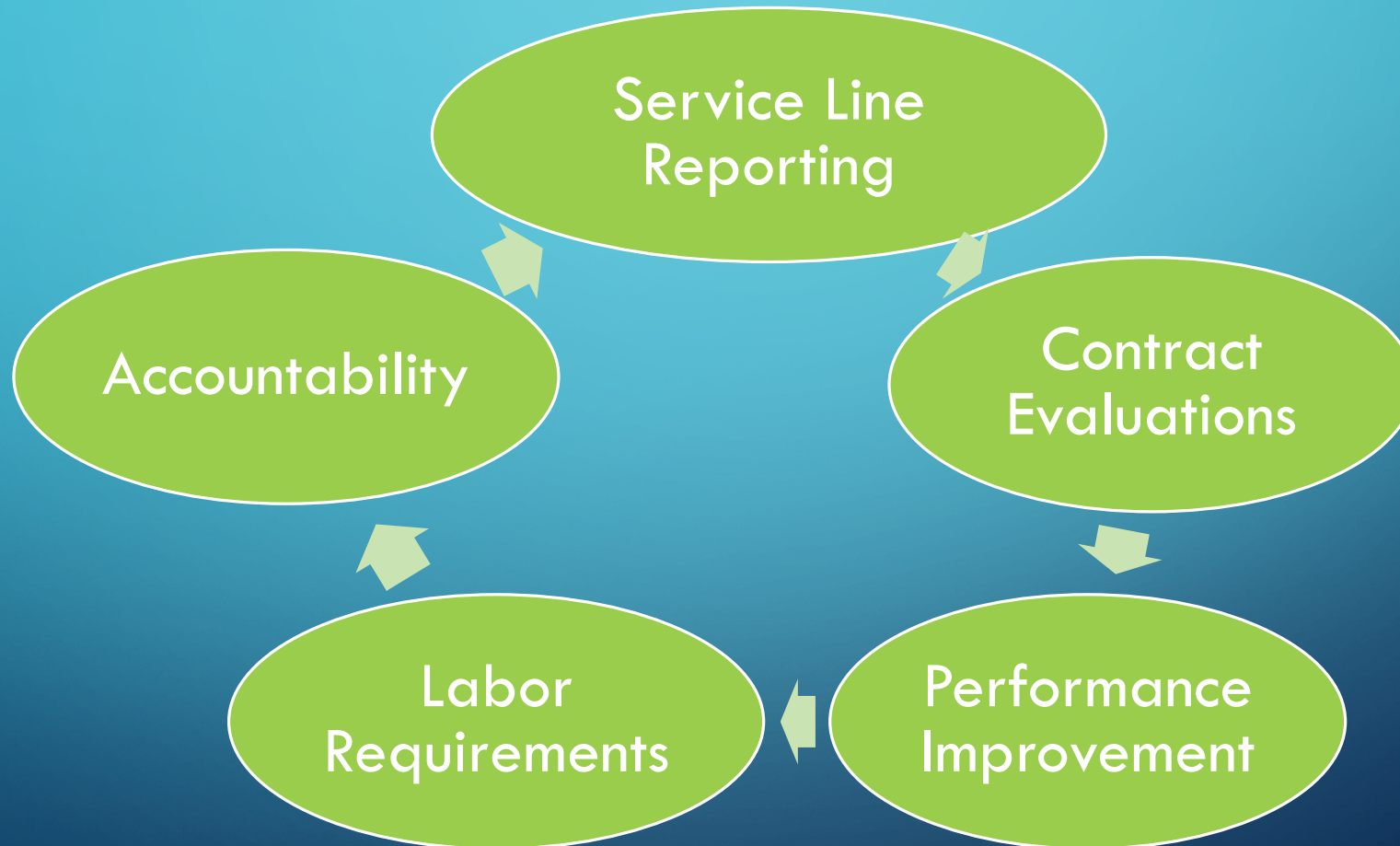


# DATA-DRIVEN ORGANIZATIONS – CRUCIAL ELEMENTS

- Data savvy people
- Quality data
- State of the art tools
- Organizational Intent

R. Wegener and V. Sinha, 2013, "The Value of Big Data: How analytics differentiates winners", Bain & Company, Inc.

# USES OF COST ACCOUNTING DATA



# WHERE COST DATA ADDS VALUE





# USES OF COST DATA

- Pinpoint cost savings opportunities
- Improves budgeting and planning capabilities
- Provides clinical financial profitability:
  - By payer, by service line, by physician, by DRG, by encounter, etc.
- Correlate cost of care with quality outcomes
- Supports performance improvement initiatives
- Critical to evolving and at-risk reimbursement models
- Instrumental to population health management / ACOs

# THE BEST ACCOUNTING APPROACH FOR SPEED AND ACCURACY



# COST ACCOUNTING BASICS

Cost Accounting is a system for recording, analyzing, and allocating costs of services provided to patients.



Some examples include:  
an x-ray, a lab test,  
room & board, or medications.

# VARIOUS METHODS TO ESTIMATE COST

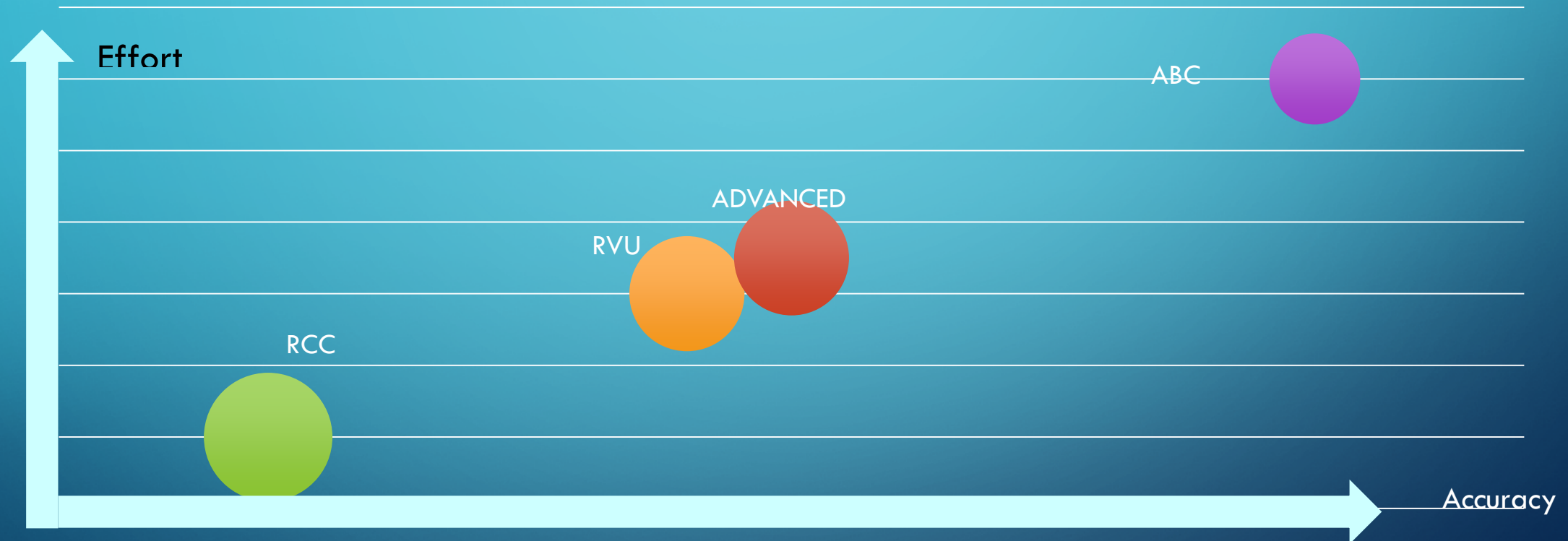
- Aggregate \$\$\$ per utilization
- Ratio of cost to charge (RCC)
- Medicare Cost Report
- Limited tools – Excel/database – high level only
- Cost accounting
  - Activity level – cost driver based
  - Software required

# METHODOLOGY IS FUNDAMENTAL

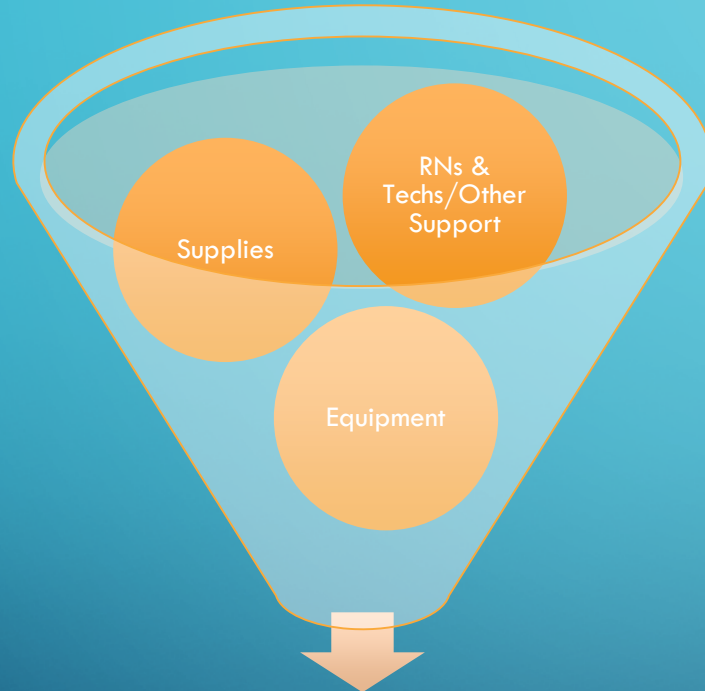
- RCC method is not accurate
- Job costing v process costing
- EMR – TDABC
- Advanced cost accounting



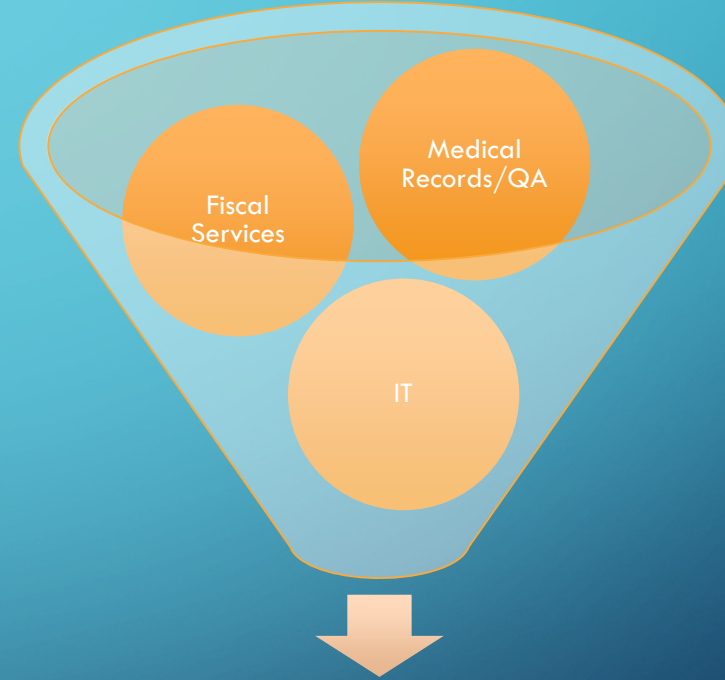
# COST ACCOUNTING METHODOLOGIES



# DATA INPUTS



Direct Cost



Indirect Cost

Patient Encounters

# COST OBJECTIVE

The objective is to allocate total costs of each charge item on the charge and description master (CDM).

The challenge is to create a “path” from the GL to the individual charge items.





# COST ACCOUNTING CONCEPTUALIZATION

## ACTIVITY UNIT COSTS

### Data Inputs

- General Ledger
- Payroll
- Charge Utilization
- Non-CDM Activity

### Cost Structure

- Cost Type Mapping
- Direct Expense Redirects
- Indirect Allocation
- Activity

### Cost Drivers

- Scales
- Time Based
- Direct Price
- Industry RVUs

# IMPLEMENTATION TIMELINE

Data Inputs – Month 1

GL

Payroll

Activity

Mapping – Month 2

Directs

Indirects

Cost Types

Redirects

Cost Drivers – Months 3-6

Training

Strategies

Development

Review/Audit

Unit Costs

Reporting

Analysis

Flex Budgets

# PHASED APPROACH

Focused Cost Drivers

VDL & VDS

Cost Data

Data reviews  
Introduction to management

Expanded Cost Drivers

Cost driver refinement  
Other cost types

Refine & Expanded Use

Revisit 80/20  
Flex budgeting  
What-If modeling

Ongoing maintenance

Cost driver updates



# OTHER CONSIDERATIONS

- ALL DATA vs relevant data
- Historical data
- Patient populations – e.g 340b Drugs
- Cost driver leverage – technical estimates, industry standards, procurement lists, etc
- ICA methodologies
- Perfect data v actionable data

# HOW TO OVERCOME IMPLEMENTATION AND MAINTENANCE CHALLENGES

# TYPICAL CHALLENGES

Cost accounting has a bit of a reputation....

- Length of time and effort to implement
- Cost data accuracy and credibility
- Limited resources and know-how
- Other priorities / Lack of participation
- Developing cost drivers and technical estimate approach
- Amount of ongoing maintenance
- Cost v benefits



# COST ACCOUNTING IS A TEAM SPORT

- Finance & Clinical departments
- Cost Drivers: Technical estimates
  - Critical phase
  - Resource intensive
  - More “art” than science
  - Potential roadblock



# 8 IMPLEMENTATION STRATEGIES



# STRATEGY #1

## Executive Sponsorship

- Organization-Wide implications
- Free-Up/Procure resources
- Interest in Cost Data
- Presentation/Education

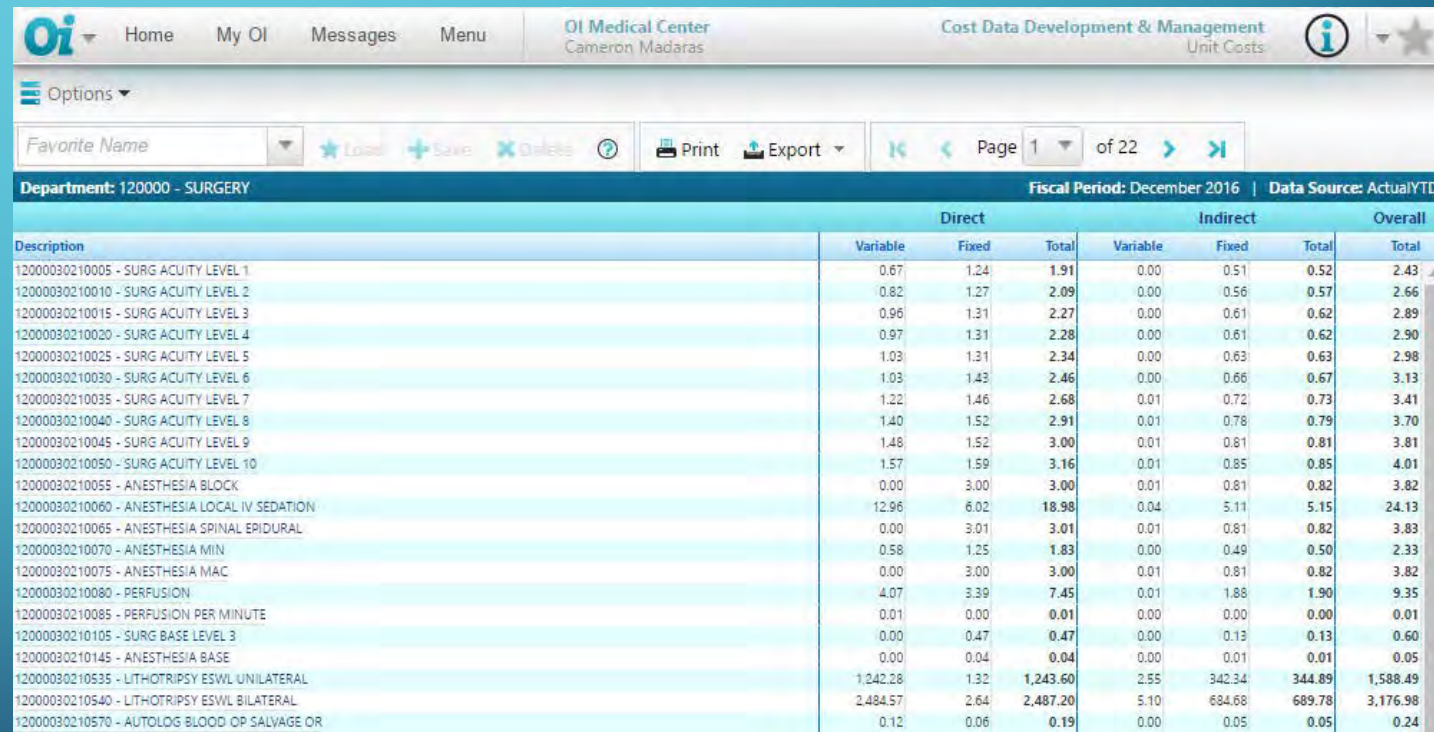




# STRATEGY #2

## Activity & EMR

- Focus on top activities
- EMR statistics as cost objects
- Top activity v all activity



The screenshot displays the Oi Medical Center Cost Data Development & Management interface. The top navigation bar includes links for Home, My Oi, Messages, and Menu, along with the facility name 'OI Medical Center Cameron Madaras' and the page title 'Cost Data Development & Management Unit Costs'. A sidebar on the left shows 'Options' and a 'Favorite Name' dropdown. The main content area shows a table for 'Department: 120000 - SURGERY' for the 'Fiscal Period: December 2016' with 'Data Source: ActualYTD'. The table has columns for 'Description', 'Direct' (Variable, Fixed, Total), 'Indirect' (Variable, Fixed, Total), and 'Overall' (Total). The table lists various surgical and anesthesia activities with their respective costs.

Description	Direct			Indirect			Overall
	Variable	Fixed	Total	Variable	Fixed	Total	
12000030210005 - SURG ACUITY LEVEL 1	0.67	1.24	1.91	0.00	0.51	0.52	2.43
12000030210010 - SURG ACUITY LEVEL 2	0.82	1.27	2.09	0.00	0.56	0.57	2.66
12000030210015 - SURG ACUITY LEVEL 3	0.96	1.31	2.27	0.00	0.61	0.62	2.89
12000030210020 - SURG ACUITY LEVEL 4	0.97	1.31	2.28	0.00	0.61	0.62	2.90
12000030210025 - SURG ACUITY LEVEL 5	1.03	1.31	2.34	0.00	0.63	0.63	2.98
12000030210030 - SURG ACUITY LEVEL 6	1.03	1.43	2.46	0.00	0.66	0.67	3.13
12000030210035 - SURG ACUITY LEVEL 7	1.22	1.46	2.68	0.01	0.72	0.73	3.41
12000030210040 - SURG ACUITY LEVEL 8	1.40	1.52	2.91	0.01	0.78	0.79	3.70
12000030210045 - SURG ACUITY LEVEL 9	1.48	1.52	3.00	0.01	0.81	0.81	3.81
12000030210050 - SURG ACUITY LEVEL 10	1.57	1.59	3.16	0.01	0.85	0.85	4.01
12000030210055 - ANESTHESIA BLOCK	0.00	3.00	3.00	0.01	0.81	0.82	3.82
12000030210060 - ANESTHESIA LOCAL IV SEDATION	12.96	6.02	18.98	0.04	5.11	5.15	24.13
12000030210065 - ANESTHESIA SPINAL EPIDURAL	0.00	3.01	3.01	0.01	0.81	0.82	3.83
12000030210070 - ANESTHESIA MIN	0.58	1.25	1.83	0.00	0.49	0.50	2.33
12000030210075 - ANESTHESIA MAC	0.00	3.00	3.00	0.01	0.81	0.82	3.82
12000030210080 - PERFUSION	4.07	3.39	7.45	0.01	1.88	1.90	9.35
12000030210085 - PERFUSION PER MINUTE	0.01	0.00	0.01	0.00	0.00	0.00	0.01
12000030210105 - SURG BASE LEVEL 3	0.00	0.47	0.47	0.00	0.13	0.13	0.60
12000030210145 - ANESTHESIA BASE	0.00	0.04	0.04	0.00	0.01	0.01	0.05
12000030210535 - LITHOTRIPSY ESWL UNILATERAL	1,242.28	1.32	1,243.60	2.55	342.34	344.89	1,588.49
12000030210540 - LITHOTRIPSY ESWL BILATERAL	2,484.57	2.64	2,487.20	5.10	684.68	689.78	3,176.98
12000030210570 - AUTOLOG BLOOD OP SALVAGE OR	0.12	0.06	0.19	0.00	0.05	0.05	0.24

# STRATEGY #3

## Reporting Package

- Unit cost data
- GL to Cost type/category mappings
- Activity
- Indirect cost allocations
- Service line reports





# STRATEGY #4

## Cost Accounting Training

- Concepts – Purpose – Calculations – Cost driver development
- Cost Driver manager role
- Benefits of cost accounting
- Future training
  - Flexible budgeting
  - Price / Mix / Volume / Efficiency variances
  - Case-based – Strategic budgeting





# STRATEGY #5

## Matching Principle

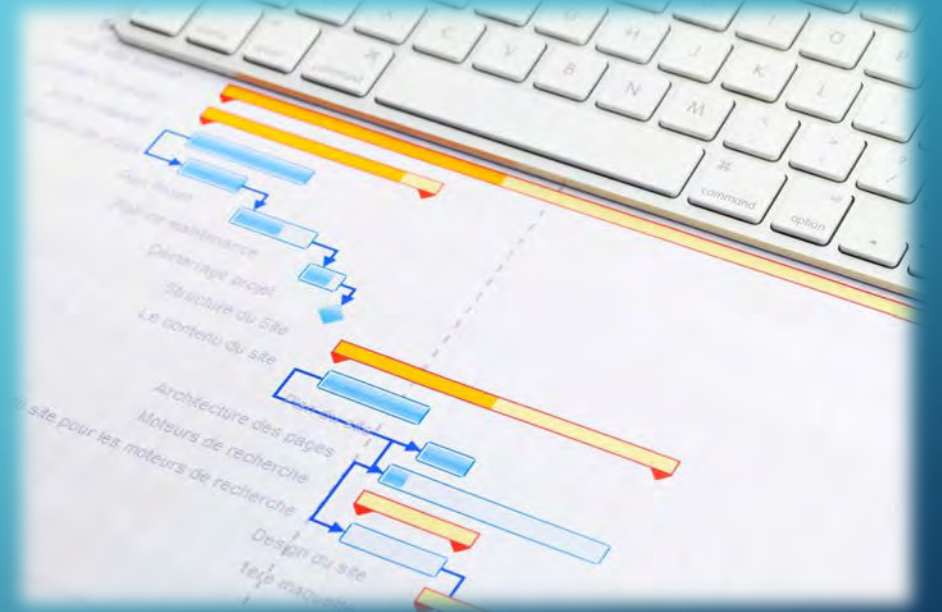
- G/L limitations
- Cross department allocations
- Cost adjustments
- Pooled v allocated expenses



# STRATEGY #6

## Materiality Focused

- Immediate actionable data plan
- Iterative in nature
- Most costly areas (drugs / supplies / labor intensive)
- Two – three-year plan
- Ensure full participation



## STRATEGY #7

### Accountability

- Flexible budget
- Productivity reporting
  - Volumes – expenses
- Standard tracking - trending





# STRATEGY #8

## Cost Driver Precision: Ongoing Maintenance & Periodic Reviews

- Keep up with change
- Add cost drivers for new service codes
  - Become part of cost driver add process
- Perform periodic department reviews

# SUMMARY



# “SUCCESSFUL” IMPLEMENTATION APPROACH

- Define Success
- Approach
- Design
- Educate
- Rollout



# COST ACCOUNTING USES: SERVICE LINE REPORTING AND FORECASTING

# PATIENT CENTRIC REPORTING

## Demographics

- Clinical
- Physician
- Payor
- Quality

## Charge Detail

- Charges
- Utilization
- CPT4

## Net Revenue

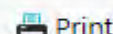
- Actual
- Expected



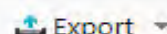
[Home](#)[My Oi](#)[Messages](#)[Menu](#)OI Medical Center  
Cameron RamirezPatient Utilization & Clinical Financial Performance  
Financial Profitability

Options

Favorite Name



Print



Averages



ProductLineName	Cases or Visits	Length of Stay	Total Charge	Net Revenue	Variable Direct Cost	Fixed Direct Cost	Direct Contribution Margin	Indirect Cost	Total Cost	Profit	Profit %
BARIATRIC	157	262	5,436,057	2,322,523	678,316	72,049	1,572,158	138,194	888,559	1,433,963	26.38%
CARD SURG	530	4,822	53,418,392	18,492,603	5,038,493	1,129,832	12,324,278	2,122,277	8,290,594	10,202,009	19.10%
CARDIOLOGY	3,392	13,467	95,591,417	33,662,901	9,551,468	2,108,166	22,003,268	5,065,051	16,724,660	16,938,241	17.72%
ENDOCRINOL	686	2,615	9,411,657	3,161,329	806,586	285,470	2,069,273	443,892	1,535,953	1,625,376	17.27%
GASTROENTE	1,669	7,888	31,001,673	9,842,379	2,920,431	768,056	6,153,892	1,505,853	5,194,351	4,648,028	14.99%
GEN MED-IP	1,729	8,004	32,101,579	10,800,150	3,270,061	919,615	6,610,475	1,513,647	5,703,340	5,096,810	15.88%
GEN SURG	1,913	14,786	73,502,347	26,870,253	7,173,639	2,012,120	17,684,494	3,100,988	12,286,752	14,583,502	19.84%
GYNECOLOGY	619	1,595	10,761,766	4,031,578	985,970	278,579	2,767,029	363,806	1,628,348	2,403,229	22.33%
MED ONC	1,895	11,123	49,635,493	16,897,980	5,862,858	1,228,243	9,806,879	2,395,859	9,486,975	7,411,005	14.93%
MULT TRAUM	70	332	1,964,521	692,000	138,249	497,697	56,055	108,201	744,150	(52,149)	(2.65%)
NEONATOLOG	4,573	18,384	58,990,213	24,649,731	4,557,161	1,599,050	18,493,520	2,410,933	8,567,121	16,082,610	27.26%
NEPH SURG	576	2,469	15,157,656	5,385,011	1,402,741	705,691	3,276,579	708,988	2,817,432	2,567,579	16.94%
NEUROLOGY	1,254	5,963	26,753,028	8,563,472	2,169,428	1,616,333	4,777,711	1,422,830	5,208,591	3,354,881	12.54%
NEUROSURG	1,148	4,605	47,771,458	17,360,742	5,476,265	1,197,499	10,686,979	1,538,433	8,212,206	9,148,536	19.15%
OBSTETRICS	4,514	12,465	39,707,757	16,878,737	3,676,720	605,236	12,596,782	1,675,083	5,957,025	10,921,712	27.51%
ORTHOPEDIC	3,682	16,864	128,589,988	46,538,565	17,204,297	3,221,231	26,113,037	4,754,865	25,180,400	21,358,165	16.61%
OTO MED	141	378	1,551,040	516,727	150,917	36,118	329,692	75,003	262,042	254,685	16.42%
OTO SURG	74	324	1,713,770	555,653	145,603	105,203	304,848	71,239	322,045	233,608	13.63%
PSYCH	2,112	13,067	20,712,030	7,814,488	1,531,507	901,677	5,381,304	1,346,549	3,779,600	4,034,888	19.48%
PULM SURG	267	2,329	12,840,256	4,443,712	1,221,927	360,467	2,861,319	588,892	2,171,305	2,272,407	17.70%
PULMONARY	2,457	16,190	80,611,342	26,879,312	7,366,215	2,584,053	16,929,045	3,791,517	13,741,794	13,137,518	16.30%
REHAB/SNU	851	9,855	18,153,491	7,934,436	2,040,312	1,238,321	4,655,803	1,540,241	4,818,803	3,115,633	17.16%
SUB ABUSE	482	2,005	3,149,839	1,112,832	172,002	179,220	761,611	239,856	591,076	521,756	16.56%
SURG ONC	349	2,132	12,796,090	4,272,363	1,363,746	345,189	2,563,428	531,831	2,240,759	2,031,604	15.88%
TRANSPLANT	52	639	5,764,938	1,661,540	640,105	1,352,500	(331,065)	803,701	2,796,307	(1,134,766)	(19.68%)
TRAUMA SUR	136	1,280	7,154,819	2,390,474	729,925	379,229	1,281,320	282,771	1,391,925	998,550	13.96%
UNCODED	5	11	60,804	14,798	2,668	6,836,767	(6,824,637)	5,359	6,844,794	(6,829,996)	(11,232.77%)
VASC SURG	472	3,386	29,636,279	8,581,471	3,274,136	592,993	4,714,342	1,048,169	4,915,317	3,666,154	12.37%
TOTAL	36,354	180,175	885,316,812	316,297,424	90,646,323	33,472,151	192,178,949	40,208,997	164,327,324	151,970,100	17.17%



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<div> <div>Options</div> <div>ProductLineName</div> <div>PrincipleProcedure</div> </div>											
<div> <div>Favorite Name</div> <div> <div>Load</div> <div>Save</div> <div>Delete</div> <div>?</div> </div> <div> <div>Print</div> <div>Export</div> <div>Averages</div> </div> </div>											
ProductLineName: CARDIOLOGY											
PrincipleProcedure	Cases or Visits	Length of Stay	Total Charge	Net Revenue	Variable Direct Cost	Fixed Direct Cost	Direct Contribution Margin	Indirect Cost	Total Cost	Profit	Profit %
ANT NASAL PACK FOR EPIST	1	1	5,946	4,574	289	117	4,169	166	572	4,002	67.32%
ARTERIAL CATHETERIZATION	3	7	74,268	13,843	7,052	1,351	5,440	2,108	10,511	3,332	4.49%
ARTERIAL PUNCTURE NEC	51	296	1,130,765	372,149	91,093	55,844	225,212	75,799	222,739	149,410	13.21%
ARTHROCENTESIS	2	13	32,419	10,990	2,323	1,003	7,663	1,624	4,951	6,039	18.63%
ATRIAL RADIOVERSION	73	277	854,989	367,018	78,882	25,304	262,832	57,672	161,852	205,165	24.00%
AUTOMATIC IMPLANTABLE CAR	4	20	75,096	17,915	4,681	2,251	10,982	5,284	12,214	5,700	7.59%
BIOPSY OF SKIN AND SUBCUT	1	13	27,107	4,022	2,369	641	1,011	1,195	4,205	(183)	(0.67%)
BONE MARROW BIOPSY	1	5	18,976	7,377	1,645	306	5,426	1,508	3,459	3,918	20.65%
CARDIAC MAPPING	1	8	40,601	11,488	3,298	839	7,352	3,168	7,304	4,184	10.31%
CARDIOVERT/DEFIB-TOT SYS	103	434	7,280,626	3,637,022	1,436,202	76,037	2,124,783	504,511	2,016,746	1,620,276	22.23%
CATH BASED INVASIVE ELECT	6	29	169,753	70,693	16,285	4,313	50,095	9,289	29,887	40,806	24.04%
CLOSURE OF SKIN AND SUBCU	3	39	159,329	29,929	18,153	3,870	7,906	3,165	30,186	(257)	(0.16%)
CONTRAST ARTERIOGRAM-LEG	1	3	30,029	3,683	3,073	260	2,402	709	4,171	1,714	3.30%
CONTRAST RENAL ARTERIOGR	1	8	17,304	6,254	1,218	451	4,586	804	2,473	3,781	21.85%
CORONAR ARTERIOGR-1 CATH	1	3	18,710	7,335	1,314	642	5,380	883	2,838	4,497	24.03%
CORONAR ARTERIOGR-2 CATH	96	419	2,665,320	794,843	200,769	87,786	506,287	137,359	425,909	368,934	13.84%
CORONARY ARTERIOGRAM NEC	6	11	117,209	51,585	7,181	3,629	40,774	4,410	15,221	36,364	31.03%
CPAP	14	104	431,835	109,278	35,284	14,454	59,539	22,078	71,819	37,459	8.67%
CYSTOSCOPY NEC	2	27	101,277	15,086	10,004	3,668	1,414	7,716	21,386	(6,300)	(6.22%)
DEBRIDEMENT OF NAIL	2	42	92,348	14,624	7,266	3,010	4,348	4,821	15,096	(471)	(0.51%)
DX ULTRASOUND-HEART	40	171	684,393	206,699	53,215	22,626	130,857	40,236	116,079	90,619	13.24%
EGD WITH CLOSED BIOPSY	13	101	393,119	84,871	39,497	11,631	33,743	27,080	78,205	6,666	1.70%
ENDOSC CNTRL PEP ULC HEM	1	18	63,731	7,488	5,678	1,934	(124)	4,282	11,896	(4,408)	(6.92%)
ENDOSC DSTRCT GASTRC LES	1	9	36,402	7,706	3,239	743	3,723	1,579	5,562	2,144	5.89%
ENDOSC SM BOWEL THRU ST	1	17	49,467	4,079	6,173	1,604	(3,698)	2,022	9,798	(5,719)	(11.56%)
ENDOSCOPIC LG BOWEL BX	2	24	94,683	11,125	7,383	1,419	2,323	4,447	13,249	(2,124)	(2.24%)
EXCISION/DESTRUCTION OF O	82	280	5,129,008	1,145,295	419,435	55,264	670,597	319,470	794,168	351,127	6.85%
FLEXIBLE SIGMOIDOSCOPY	1	6	19,804	7,492	1,436	738	5,319	1,294	3,467	4,024	20.32%
HEART COUNTERSHOCK NEC	48	173	501,573	223,314	38,481	16,336	168,498	31,857	86,674	136,641	27.24%
HEMODIALYSIS	53	266	1,210,207	422,944	112,691	28,639	281,614	60,769	202,103	220,842	18.25%
IMPLNTN CARDIAC RESYNCHRO	14	60	761,363	211,343	85,865	8,090	117,389	33,842	127,797	83,546	10.97%
IMPLNTTN CARDIAC RESYNCHR	60	327	5,601,048	2,132,094	1,151,001	55,799	925,293	425,375	1,632,176	499,918	8.93%
IMPLNTTN REPLACEMENT TRAN	1	1	17,235	17,311	1,529	232	15,550	756	2,518	14,794	85.83%
IMPLTTN/REPLCMNT CARDIAC	1	1	82,740	61,227	21,748	392	39,088	8,462	30,602	30,626	37.01%
INCISION W/ REMVL FOREIGN	13	100	414,662	120,702	49,239	9,856	61,607	19,506	78,606	42,096	10.15%
INFUSION OF BASOPRESSOR A	7	30	122,166	78,841	9,119	2,809	66,913	4,653	16,581	62,260	50.96%
INJECT/INFUSE NEC	2	32	229,469	51,813	46,560	5,073	180	12,738	64,372	(12,559)	(5.47%)
INJECTION OR INFUSION OF	6	28	184,504	37,470	17,899	3,506	16,065	7,484	28,889	8,581	4.65%
INJECTION/INFUSION OF CAN	3	15	73,649	12,367	13,571	1,025	(2,229)	3,295	17,892	(5,524)	(7.50%)
INSERT DUAL CHAMBER DEV	23	89	830,531	334,450	85,923	12,874	235,653	42,134	140,931	193,519	23.30%
INSERT ENDOTRACHEAL TUBE	2	4	43,177	12,197	3,379	11,756	(2,938)	2,309	17,445	(5,248)	(12.15%)
INSERT EPICARDIAL LEAD	1	1	34,507	25,535	2,998	525	22,012	704	4,227	21,308	61.75%
INSERT INTERCOSTAL CATH	2	12	78,157	12,466	9,882	1,801	782	4,942	16,627	(4,161)	(5.32%)
INSERT IV LEAD-ATRA&VENT	161	538	5,722,396	2,103,470	557,047	85,406	1,461,017	303,087	945,540	1,157,930	20.24%
INSERT IV LEAD-VENTRICLE	24	145	924,007	337,126	98,755	16,735	221,635	54,597	170,092	167,034	18.08%
INSERT PACEMAKER DEV NOS	1	33	211,717	48,993	21,695	5,349	21,948	12,029	39,071	9,921	4.69%
INSERT TEMP PACEMAKR SYS	1	1	18,917	6,107	783	294	5,030	448	1,525	4,582	24.22%
INSERTION OF TOTALLY IMPL	2	7	35,168	16,183	3,708	753	11,722	1,490	5,950	10,233	29.10%
INSERT RATE RESYNCHRONIZ	1	1	30,000	10,000	1,000	1,000	1,000	1,000	1,000	1,000	10.00%
TOTAL	3,392	13,467	95,591,417	33,662,901	9,551,468	2,108,166	22,003,268	5,065,051	16,724,660	16,938,241	17.72%





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ProductLineName: CARDIOLOGY

PrincipleProcedurePhysician	Cases or Visits	Length of Stay	Total Charge	Net Revenue	Variable Direct Cost	Fixed Direct Cost	Direct Contribution Margin	Indirect Cost	Total Cost	Profit	Profit %
ABRAMS, REBECCA B	1	4	35,815	9,174	2,717	992	5,466	3,348	7,056	2,118	5.91%
ADLER, NORMA D	3	26	81,214	23,342	6,779	3,057	13,506	6,067	15,899	7,442	9.16%
ALDRIDGE, NINA L	2	12	68,345	11,391	5,949	1,261	4,181	2,129	9,339	2,053	3.00%
ALEXANDER, EDGAR L	1	4	13,877	6,206	1,747	249	4,210	761	2,757	3,449	24.85%
ALLEN, HAROLD L	1	8	20,438	7,492	2,082	498	4,912	1,284	3,863	3,628	17.75%
ALLISON, JANICE L	6	41	220,534	62,256	18,574	4,725	38,958	11,886	35,186	27,070	12.27%
ARCHER, GORDON R	3	41	186,384	36,403	27,678	4,689	4,037	11,193	43,562	(7,159)	(3.84%)
ASHLEY, BOBBY S	1	9	26,575	7,033	2,291	799	3,943	909	3,999	3,033	11.41%
BAKER, TIFFANY A	6	18	102,858	39,552	7,950	3,002	28,599	7,970	18,922	20,630	20.06%
BARBER, GLORIA A	1	8	45,512	20,102	5,445	975	13,682	1,789	8,209	11,893	26.13%
BAREFOOT, CLAUDE A	4	24	102,366	25,450	13,963	1,589	9,898	3,900	19,452	5,998	5.86%
BARKER, CAROLINE A	2	18	57,796	14,233	6,414	907	6,912	2,965	10,286	3,947	6.83%
BOWMAN, KELLY O	5	12	130,259	40,523	7,941	2,742	29,840	4,987	15,670	24,853	19.08%
BOYD, TOM O	1	14	41,569	3,694	3,560	892	(758)	1,207	5,660	(1,966)	(4.73%)
BREWER, EVA R	2	11	44,059	9,770	5,497	1,497	2,776	2,492	9,485	284	0.65%
BROWN, MONICA R	2	14	75,299	10,666	6,075	1,387	3,204	5,405	12,868	(2,202)	(2.92%)
BUCKLEY, ALLISON U	1	13	40,637	7,148	3,438	1,762	1,948	2,182	7,385	(237)	(0.58%)
BURNETT, YVONNE U	12	66	335,734	104,932	33,054	7,845	64,033	12,895	53,797	51,135	15.23%
BURNETTE, TOMMY U	1	2	5,509	4,898	894	161	3,842	303	1,359	3,539	64.25%
BURNS, ESTHER U	5	31	106,260	26,708	10,622	3,171	12,915	7,046	20,839	5,869	5.52%
BYERS, PHYLLIS Y	3	28	127,135	17,498	9,479	2,472	7,457	7,457	19,408	(1,910)	(1.50%)
CAMPBELL, SHIRLEY A	1	1	7,448	4,721	298	182	4,242	185	664	4,057	54.47%
CAPPS, RAYMOND A	4	22	101,991	25,867	15,750	2,854	7,263	5,033	23,637	2,230	2.19%
CARR, SALLY A	1	4	16,809	6,951	1,737	458	4,756	545	2,740	4,211	25.05%
CHAPPELL, DEBBIE H	1	5	10,781	4,596	1,028	287	3,281	606	1,921	2,675	24.81%
CHUNG, KRISTINA H	5	21	90,216	58,538	8,106	2,607	47,825	4,426	15,138	43,399	48.11%
CHUNG, PAT H	1	3	33,584	6,227	2,199	532	3,497	1,121	3,852	2,375	7.07%
COATES, CLAUDIA O	6	44	139,590	43,696	12,479	4,219	26,998	7,892	24,592	19,105	13.69%
COBLE, COLLEEN O	3	11	146,810	34,173	9,328	1,973	22,872	4,841	16,142	18,031	12.28%
COLEY, PAULINE O	1	2	9,466	5,177	472	259	4,446	562	1,294	3,883	41.02%
CORBETT, DEBORAH O	1	2	10,425	5,760	824	234	4,702	352	1,410	4,350	41.72%
CORBETT, JEFFREY O	3	12	50,013	18,416	4,197	1,421	12,798	4,143	9,760	8,657	17.31%
COWAN, TAMARA O	1	4	20,470	6,148	2,004	449	3,695	1,026	3,479	2,669	13.04%
DIAZ, RANDALL I	12	178	734,784	152,814	100,475	20,205	32,134	37,209	157,890	(5,076)	(0.69%)
DICKINSON, RHONDA I	2	14	38,031	11,251	3,287	883	7,081	2,481	6,651	4,600	12.10%
DORSEY, MARJORIE O	1	1	30,858	6,278	2,275	11,386	(7,383)	1,754	15,415	(9,137)	(29.61%)
DOUGLAS, TONI O	3	19	91,866	21,355	11,424	1,871	8,061	4,080	17,374	3,982	4.33%
DUDLEY, PAIGE U	1	1	11,118	3,626	892	390	2,345	730	2,012	1,614	14.52%
DURHAM, BILLIE U	59	176	1,601,170	622,824	133,417	39,590	449,817	71,057	244,064	378,760	23.66%
ELMORE, MARCIA L	1	4	14,380	4,054	867	520	2,667	577	1,964	2,090	14.53%
FITZPATRICK, RACHEL I	1	9	30,325	8,648	2,745	877	5,026	1,739	5,360	3,268	10.84%
FLOYD, WALLACE L	1	16	47,106	6,539	4,156	1,073	1,309	2,738	7,969	(1,430)	(3.04%)
FOWLER, ROBERT O	121	462	4,632,860	1,480,935	416,623	101,038	963,274	215,836	733,500	747,435	16.13%
FRANCIS, GRETCHEN R	8	33	413,034	150,247	49,810	5,608	94,829	23,305	78,723	71,524	17.32%
FROST, JOANNE R	134	629	7,671,980	2,989,670	1,185,567	88,675	1,715,428	504,038	1,778,282	1,211,388	15.79%
FRYE, KARA R	1	14	67,907	10,353	4,989	1,850	3,513	4,661	11,501	(1,148)	(1.69%)
GATES, HERBERT A	2	14	62,959	42,948	6,994	1,330	34,624	2,521	10,845	32,103	50.99%
GEORGE, EDDIE E	2	6	48,249	30,505	4,604	1,465	24,436	2,264	8,333	22,172	45.95%
GORDON, NERVENA L	1	1	26,684	10,000	2,600	1,400	20,684	2,600	20,684	2,600	12.54%
TOTAL	3,392	13,467	95,591,417	33,662,901	9,551,468	2,108,166	22,003,268	5,065,051	16,724,660	16,938,241	17.72%



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ProductLineName: CARDIOLOGY											
InsurancePlan1	Cases or Visits	Length of Stay	Total Charge	Net Revenue	Variable Direct Cost	Fixed Direct Cost	Direct Contribution Margin	Indirect Cost	Total Cost	Profit	Profit %
ACCOUNTABLE HEALTH PLANS	5	12	114,743	91,492	10,196	1,887	79,409	5,454	17,538	73,955	64.45%
AETNA	9	25	389,687	289,424	57,150	5,465	226,809	25,735	88,350	201,074	51.60%
AMERICAN ADMINISTRATORS	4	17	61,160	49,947	4,873	3,739	41,336	2,942	11,553	38,394	62.78%
AMERICAN FAMILY INSURANCE	1	1	875	700	45	16	639	46	107	593	67.78%
BEECH STREET	7	18	197,387	139,854	13,360	3,459	123,034	9,262	26,081	113,773	57.64%
BLUE CROSS ALLIANCE SELEC	248	726	6,914,655	3,064,011	693,110	122,381	2,248,520	355,835	1,171,331	1,892,680	27.37%
BLUE CROSS CHOICE	25	70	613,106	262,924	49,789	19,412	193,723	34,971	104,173	158,751	25.89%
BLUE CROSS FEDERAL	30	113	898,926	379,168	103,404	16,557	259,207	53,522	173,482	205,686	22.88%
BLUE CROSS OUT OF STATE	40	168	1,193,275	501,345	105,362	27,314	368,670	59,944	192,620	308,725	25.87%
CHAMPUS	3	6	80,757	27,609	6,084	5,678	15,846	3,879	15,641	11,967	14.82%
CIGNA	2	4	64,066	48,053	15,462	676	31,915	6,228	22,366	25,687	40.09%
CIGNA PPO	2	6	54,306	40,186	2,804	1,165	36,218	1,963	5,933	34,253	63.08%
CIGNAPA	2	6	67,869	50,223	5,774	1,011	43,438	3,076	9,861	40,362	59.47%
COMBINED INSURANCE CO OF	1	3	34,169	1,644	1,610	442	(409)	1,079	3,131	(1,487)	(4.35%)
COMMERCIAL INSURANCE	8	34	128,007	68,584	10,922	3,926	53,736	6,326	21,173	47,411	37.04%
COVENTRY ADVANTRA PPO-T18	5	20	71,140	33,876	7,419	1,224	25,234	4,519	13,161	20,716	29.12%
COVENTRY ADVANTRA--T18	42	154	1,070,314	342,289	121,010	21,525	199,754	67,744	210,274	132,015	12.33%
COVENTRY HEALTH OPEN	33	111	737,635	310,029	57,735	14,766	237,527	32,135	104,637	205,391	27.84%
COVENTRY HEALTH PCN	3	7	75,279	33,519	6,728	1,277	25,514	2,869	10,875	22,644	30.08%
DEFINITY UNITED HEALTHCARE - HMO	2	6	62,576	20,298	5,197	1,092	14,009	2,761	9,050	11,248	17.97%
GOLDEN RULE INSURANCE	1	2	15,640	3,525	1,195	266	2,063	725	2,187	1,338	8.56%
GOVERNMENT EMP HOSP (GEHA)	1	4	10,288	7,323	793	937	5,594	841	2,570	4,753	46.20%
GOVERNMENT EMPL HOSPITAL	1	1	32,337	27,486	3,953	460	23,074	1,724	6,137	21,350	66.02%
HEALTH ALLIANCE MEDICAL	6	15	175,022	131,266	14,998	2,993	113,275	8,972	26,963	104,303	59.59%
Hospice Intrust	2	6	54,949	12,647	2,871	775	9,001	1,684	5,330	7,317	13.32%
HUMANA GOLD - T18HMO	96	421	2,916,635	772,717	258,624	66,759	447,334	152,600	477,974	294,742	10.11%
HUMANA HEALTH CARE PLANS	1	1	35,339	28,271	2,178	548	25,545	1,296	4,023	24,249	68.62%
IHS EMPLOYEE PRINCPL INS	56	190	1,758,221	538,569	159,345	30,077	349,147	100,647	290,067	248,502	14.13%
IOWACARES T19--SWM	7	26	124,689	14,363	9,082	2,864	2,418	5,343	17,289	(2,925)	(2.35%)
JOHN DEERE SECURE PLUS	2	9	32,939	6,669	2,038	1,557	3,074	1,923	5,518	1,151	3.50%
LIABILITY	3	14	132,983	35,825	10,408	22,449	2,968	6,037	38,893	(3,068)	(2.31%)
MAIL HANDLERS BENEFIT PLA	3	7	60,099	43,121	4,236	1,349	37,536	2,780	8,366	34,756	57.83%
MEDICAID/T19	79	319	2,315,459	866,003	229,498	49,503	587,002	123,795	402,793	463,210	20.01%
MEDICAID/T19 MEDIPASS	14	49	451,078	151,879	35,886	7,857	108,135	20,525	64,269	87,609	19.42%
MEDICAID/T19 OUT OF STATE	1	2	16,738	0	1,073	381	(1,454)	1,357	(2,811)	(16,799)	(14.44%)
MEDICAID/T19 PENDING	13	38	382,669	5	30,446	6,925	(37,366)	17,881	55,252	(55,247)	(14.44%)
MEDICARE ACUTE	2,034	9,041	57,775,150	18,887,132	5,923,148	1,357,982	11,606,002	3,130,391	10,411,514	8,475,618	14.67%
MEDICARE BEHAVIORAL HEALT	1	1	23,586	6,367	1,480	589	4,299	969	3,037	3,330	14.12%
Midland pfg	65	206	1,646,729	715,234	144,504	31,055	539,675	77,674	253,233	462,001	28.06%
MIDLANDS	29	71	677,777	400,559	64,684	13,132	322,743	36,300	114,115	286,444	42.26%
MIDLANDS CIGNA	10	39	416,226	297,698	47,052	8,099	242,548	20,525	75,676	222,022	53.34%
NATIONWIDE INSURANCE	2	6	63,205	5,700	3,003	1,308	1,389	2,150	6,461	(761)	(1.20%)
PRIVATE HEALTHCARE SYSTEM	3	10	92,337	35,702	6,569	1,701	27,433	3,647	11,916	23,786	25.76%
PRUDENTIAL AARP	1	14	68,484	15,600	7,521	1,394	6,685	3,966	12,881	2,719	3.97%
SECURE HORIZONS DIRECT	10	26	257,068	94,788	19,238	4,527	71,023	10,914	34,679	60,109	23.38%
SELF INSURED SERVICES	1	1	35,588	29,182	2,059	420	26,704	1,002	3,480	25,702	72.22%
SELF PAY	34	106	930,095	71,013	79,610	18,649	(27,246)	43,678	141,935	(70,922)	(7.63%)
SPECIAL MEDICARE	46	51	1,138,938	349,378	190,753	13,126	145,499	69,099	272,978	78,400	6.71%
STATE FARM HEALTH INSURAN	1	5	12,261	10,054	822	366	8,866	755	1,943	8,112	66.16%
STERLING 1	2	5	141,563	56,345	34,513	790	21,041	15,573	50,876	5,469	3.86%
TOTAL	3,392	13,467	95,591,417	33,662,901	9,551,468	2,108,166	22,003,268	5,065,051	16,724,660	16,938,241	17.72%



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Cameron Ramirez**Patient Utilization & Clinical Financial Performance**  
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ProductLineName: CARDIOLOGY

DRG	Cases or Visits	Length of Stay	Total Charge	Net Revenue	Variable Direct Cost	Fixed Direct Cost	Direct Contribution Margin	Indirect Cost	Total Cost	Profit	Profit %
ACUTE & SUBACUTE ENDOCARDITIS	8	101	417,614	133,687	40,900	10,031	82,756	18,337	69,270	64,418	15.43%
ANGINA PECTORIS	6	12	45,775	12,418	3,958	1,090	7,370	2,958	8,005	4,412	9.64%
ATHEROSCLEROSIS W CC	28	89	406,808	97,380	30,520	9,258	57,602	23,509	63,286	34,094	8.38%
ATHEROSCLEROSIS W/O CC	1	2	15,128	2,583	1,358	513	712	454	2,325	258	1.71%
CARDIAC ARREST, UNEXPLAINED	4	7	102,503	24,873	8,734	12,545	3,593	5,624	26,904	(2,031)	(1.98%)
CARDIAC ARRHYTHMIA & CONDUCTION DISORDERS W CC	283	1,131	3,854,498	1,461,634	331,517	110,415	1,019,702	228,836	668,771	792,863	20.57%
CARDIAC ARRHYTHMIA & CONDUCTION DISORDERS W/O CC	201	509	1,508,452	771,308	107,234	44,123	619,952	94,684	246,035	525,273	34.82%
CARDIAC CONGENITAL & VALVULAR DISORDERS AGE > 17 W	6	40	98,097	23,505	25,891	3,050	(5,435)	9,990	38,931	(15,425)	(15.72%)
CARDIAC CONGENITAL & VALVULAR DISORDERS AGE 0-17	1	1	6,500	2,087	497	175	1,415	342	1,014	1,073	16.50%
CARDIAC DEFIB IMPLANT W CARDIAC CATH W AMI/HF/SHOC	19	174	2,396,544	877,537	393,047	29,845	454,645	149,703	572,594	304,943	12.72%
CARDIAC DEFIB IMPLANT W CARDIAC CATH W/O AMI/HF/SH	18	148	1,999,107	780,553	330,487	34,208	415,858	134,477	499,170	281,383	14.08%
CARDIAC DEFIBRILLATOR IMPLANT W/O CARDIAC CATH	127	443	8,615,417	4,159,365	1,891,192	68,984	2,199,190	654,988	2,615,164	1,544,201	17.92%
CARDIAC PACEMAKER DEVICE REPLACEMENT	6	18	161,682	58,279	18,013	2,360	37,906	9,058	29,431	28,848	17.84%
CARDIAC PACEMAKER REVISION EXCEPT DEVICE REPLACEME	21	83	609,241	252,406	79,118	14,798	158,490	32,291	126,207	126,198	20.71%
CAROTID ARTERY STENT PROCEDURE	30	33	882,799	252,927	55,090	13,086	184,751	14,472	82,647	170,280	19.29%
CIRCULATORY DISORDERS EXCEPT AMI, W CARD CATH W/O	164	435	3,544,980	1,187,042	234,834	125,358	826,850	173,857	534,046	652,996	18.42%
CIRCULATORY DISORDERS W AMI & MAJOR COMP, DISCHAR	153	904	4,470,748	1,409,089	355,622	158,214	895,253	242,023	755,858	653,232	14.61%
CIRCULATORY DISORDERS W AMI W/O MAJOR COMP, DISCH	101	287	2,040,208	735,914	150,822	70,242	514,850	110,883	331,948	403,966	19.80%
CIRCULATORY DISORDERS W AMI, EXPIRED	28	127	1,013,601	331,127	75,394	38,913	216,821	49,560	163,871	167,257	16.50%
DEEP VEIN THROMBOPHLEBITIS	9	41	149,406	39,462	14,512	3,372	21,579	5,267	23,151	16,311	10.92%
HEART FAILURE & SHOCK	452	2,577	8,365,646	2,874,495	705,433	272,664	1,896,398	491,926	1,470,008	1,404,486	16.79%
HYPERTENSION	44	154	554,085	194,379	34,525	16,014	143,840	27,332	77,870	116,509	21.03%
OTHER CIRCULATORY SYSTEM DIAGNOSES W CC	152	1,037	4,407,280	1,346,599	476,957	119,354	750,288	236,554	832,867	513,732	11.66%
OTHER CIRCULATORY SYSTEM DIAGNOSES W/O CC	14	35	209,516	70,923	14,595	4,058	52,270	7,980	26,634	44,289	21.14%
OTHER PERMANENT CARDIAC PACEMAKER IMPLANT W/O MAJO	191	562	6,437,038	2,475,524	631,949	90,531	1,753,045	340,772	1,063,257	1,412,267	21.94%
PERC CARDIO PROC W/O CORONARY ARTERY STENT OR AMI	81	155	3,794,060	960,371	317,548	44,740	598,083	240,548	602,834	357,537	9.42%
PERCUTANEOUS CARDIOVASC PROC W NON-DRUG-ELUTING ST	36	63	1,235,287	470,982	65,093	22,662	383,227	36,380	124,137	346,845	28.08%
PERCUTANEOUS CARDIOVASCULAR PROC W DRUG-ELUTING ST	442	1,105	18,036,781	6,465,349	1,486,761	284,735	4,693,853	737,733	2,509,220	3,956,129	21.93%
PERCUTANEOUS CARDIOVASCULAR PROC W MAJOR CV DX	146	609	7,152,864	1,975,044	452,831	155,265	1,366,947	303,069	911,171	1,063,873	14.87%
PERIPHERAL VASCULAR DISORDERS W CC	118	622	2,079,486	683,562	214,115	52,807	416,640	95,830	362,752	320,810	15.43%
PERIPHERAL VASCULAR DISORDERS W/O CC	33	107	272,749	129,116	27,341	6,876	94,898	13,102	47,318	81,797	29.99%
PERMANENT CARDIAC PACEMAKER IMPL W MAJ CV DX OR AI	62	391	3,345,374	1,088,415	434,328	50,548	603,540	177,836	662,707	425,708	12.73%
SYNCOPE & COLLAPSE W CC	107	442	1,661,118	466,620	125,527	50,253	290,840	95,157	270,938	195,682	11.78%
SYNCOPE & COLLAPSE W/O CC	39	99	421,829	147,604	23,421	12,695	111,489	24,580	60,696	86,908	20.60%
<b>TOTAL</b>	<b>3,392</b>	<b>13,467</b>	<b>95,591,417</b>	<b>33,662,901</b>	<b>9,551,468</b>	<b>2,108,166</b>	<b>22,003,268</b>	<b>5,065,051</b>	<b>16,724,660</b>	<b>16,938,241</b>	<b>17.72%</b>





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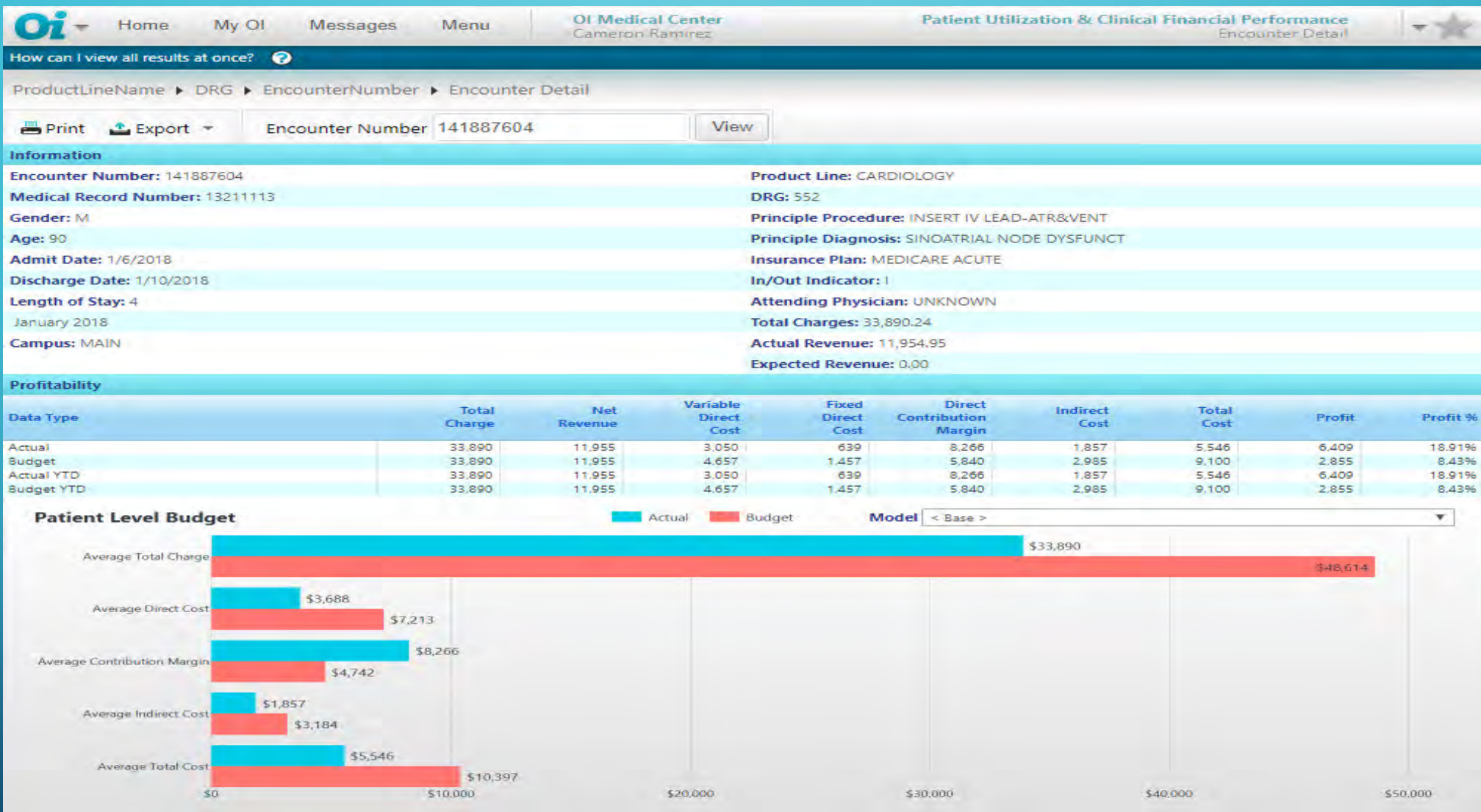
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Averages

ProductLineName: CARDIOLOGY DRG: OTHER PERMANENT CARDIAC PACEMAKER IMPLANT W/O MAJO

EncounterNumber	Cases or Visits	Length of Stay	Total Charge	Net Revenue	Variable Direct Cost	Fixed Direct Cost	Direct Contribution Margin	Indirect Cost	Total Cost	Profit	Profit %
150269066	1	3	86,711	12,714	20,725	618	(8,629)	18,716	40,059	(27,345)	(31.54%)
151195765	1	32	133,433	23,111	14,431	3,476	5,205	7,697	25,610	(2,499)	(1.07%)
151010014	1	7	54,120	13,588	4,569	10,129	(1,110)	2,964	17,663	(4,075)	(7.53%)
149853883	1	1	50,332	12,714	8,585	240	3,889	6,214	15,039	(2,326)	(4.62%)
143851459	1	1	39,079	14,240	9,462	580	4,199	4,420	14,462	(222)	(0.57%)
155123789	1	7	49,943	12,458	5,071	752	6,636	2,737	8,559	3,899	7.81%
148627706	1	8	50,423	15,163	3,734	843	10,586	3,872	8,449	6,714	13.31%
155530215	1	6	80,558	15,332	5,276	697	9,359	2,472	8,445	6,887	8.55%
144752243	1	5	60,222	14,240	5,038	877	8,325	2,341	8,257	5,984	9.94%
155603210	1	6	61,594	11,880	4,956	775	6,149	2,321	8,053	3,828	6.21%
154357560	1	7	63,489	14,474	4,599	1,187	8,688	2,211	7,998	6,477	10.20%
151391455	1	4	39,673	12,037	4,343	780	6,914	2,767	7,890	4,147	10.45%
148048903	1	3	33,600	3,231	4,889	410	(2,068)	2,350	7,649	(4,418)	(13.15%)
142607555	1	1	48,086	7,495	4,581	629	2,286	2,391	7,600	(105)	(0.22%)
142708205	1	7	54,498	18,159	4,252	850	13,057	2,301	7,403	10,756	19.74%
157926312	1	1	33,860	0	4,538	490	(5,028)	2,335	7,363	(7,363)	(21.74%)
152039137	1	3	35,702	12,719	4,731	428	7,561	2,137	7,296	5,424	15.19%
158268805	1	7	49,309	15,332	4,345	745	10,242	2,132	7,222	8,110	16.45%
151742566	1	7	46,437	14,474	4,190	821	9,463	2,159	7,170	7,305	15.73%
156936502	1	3	32,257	12,458	4,509	447	7,503	2,199	7,155	5,304	16.44%
156179806	1	3	30,315	12,458	4,579	383	7,496	2,094	7,056	5,403	17.82%
150267698	1	4	48,805	14,356	4,632	598	9,125	1,770	7,001	7,354	15.07%
156009334	1	4	34,646	12,458	4,299	461	7,699	2,226	6,986	5,473	15.80%
150406478	1	4	52,086	12,037	4,513	475	7,049	1,960	6,948	5,089	9.77%
156615569	1	2	29,673	16,078	4,476	260	11,342	2,205	6,941	9,137	30.79%
153877386	1	3	29,023	12,719	4,593	293	7,833	1,930	6,816	5,903	20.34%
146282199	1	1	59,536	14,240	4,358	411	9,471	1,934	6,704	7,536	12.66%
157575697	1	5	29,753	16,078	4,249	348	11,481	2,103	6,700	9,378	31.52%
156495020	1	3	28,907	12,458	4,203	307	7,948	2,061	6,571	5,888	20.37%
155972011	1	4	31,798	16,078	4,126	338	11,614	2,050	6,514	9,565	30.08%
146215744	1	2	41,775	12,714	3,911	531	8,271	2,062	6,505	6,209	14.86%
158755595	1	2	28,359	12,355	4,209	308	7,838	1,968	6,485	5,870	20.70%
154877450	1	6	41,769	10,437	3,658	890	5,889	1,908	6,457	3,980	9.53%
154379127	1	2	30,698	12,163	4,327	301	7,535	1,761	6,389	5,774	18.81%
149172181	1	4	32,439	12,714	4,034	404	8,276	1,940	6,379	6,335	19.53%
142865344	1	3	30,582	14,973	3,489	767	10,717	2,118	6,374	8,600	28.12%
144936721	1	4	51,063	15,163	3,504	540	11,119	2,310	6,353	8,810	17.25%
143224681	1	6	48,804	11,940	3,180	1,042	7,718	2,111	6,333	5,607	11.49%
145962130	1	4	38,857	12,714	3,676	416	8,622	2,226	6,319	6,395	16.46%
146565015	1	1	31,376	11,940	4,292	216	7,433	1,794	6,301	5,639	17.97%
145602116	1	7	35,928	11,940	3,060	606	8,274	2,600	6,266	5,675	15.79%
154463566	1	1	25,739	12,719	4,239	216	8,265	1,810	6,265	6,455	25.08%
147522338	1	5	39,822	11,940	3,898	591	7,451	1,770	6,259	5,662	14.27%
153792155	1	2	25,576	15,170	4,213	266	10,691	1,762	6,241	8,929	34.91%
151800422	1	5	28,390	12,719	4,100	234	8,385	1,769	6,103	6,616	23.14%
147636401	1	5	31,098	15,163	3,626	382	11,154	2,070	6,078	9,084	29.21%
TOTAL	191	562	6,437,038	2,475,524	631,949	90,531	1,753,045	340,772	1,063,257	1,412,267	21.94%





Products (showing 100 results per page)

Subtotal By 

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Department	Product	Quantity	Charge	Total Charge	Actual	Budget	Actual YTD	Budget YTD	Date of Service
210070 - N3 TELEMETRY	21007034320070 - DAILY CARE MNS	1.0000	875.00	875.00	95.99	693.21	95.99	693.21	1/6/2018
221200 - LAB OFFICE	22120032000010 - BLOOD COLLECTION VENOUS	1.0000	18.95	18.95	15.41	19.45	15.41	19.45	1/6/2018
221500 - CHEMISTRY	22150032050070 - CBC W DIFFERENTIAL	1.0000	71.15	71.15	8.26	9.42	8.26	9.42	1/6/2018
221500 - CHEMISTRY	22150032090685 - BASIC METABOLIC PANEL	1.0000	207.10	207.10	8.66	10.02	8.66	10.02	1/6/2018
221500 - CHEMISTRY	22150032090810 - CK CPK	1.0000	58.30	58.30	3.72	4.08	3.72	4.08	1/6/2018
221500 - CHEMISTRY	22150032092685 - TROPONIN	1.0000	114.15	114.15	7.14	8.15	7.14	8.15	1/6/2018
222100 - RADIOLOGY CT SCAN	22210033120070 - CT HEAD W/O CONTRAST	1.0000	1,226.05	1,226.05	75.49	71.30	75.49	71.30	1/6/2018
223000 - PHARMACY	2230003120000506641 - HYDROCODONE/APAP 7.5/500 TAB U	1.0000	3.30	3.30	2.39	2.48	2.39	2.48	1/6/2018
223000 - PHARMACY	2230003120005000467 - NOVOLIN REGULAR INSULIN 100U/M	1.0000	67.40	67.40	17.01	16.42	17.01	16.42	1/6/2018
233000 - EMERGENCY ROOM	23300038030150 - ED LEVEL 5 INIT ASSESS	1.0000	25.73	25.73	12.04	32.11	12.04	32.11	1/6/2018
233000 - EMERGENCY ROOM	23300038031990 - ED LEVEL 5 VISIT W PROC	1.0000	1,662.32	1,662.32	55.04	170.23	55.04	170.23	1/6/2018
234000 - ELECTROCARDIOGRAPHY	23400033230005 - EKG ELECTROCARDIOGRAM	1.0000	152.36	152.36	46.96	61.26	46.96	61.26	1/6/2018
<b>TOTAL 1/6/2018</b>		<b>12.0000</b>	<b>4,481.81</b>	<b>4,481.81</b>	<b>348.09</b>	<b>1,098.13</b>	<b>348.09</b>	<b>1,098.13</b>	
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/7/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/7/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/7/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/7/2018
221500 - CHEMISTRY	22150032080175 - PROTHROMBIN TIME	1.0000	36.75	36.75	4.27	4.71	4.27	4.71	1/7/2018
221500 - CHEMISTRY	22150032090810 - CK CPK	1.0000	58.30	58.30	3.72	4.08	3.72	4.08	1/7/2018
221500 - CHEMISTRY	22150032090810 - CK CPK	1.0000	58.30	58.30	3.72	4.08	3.72	4.08	1/7/2018
221500 - CHEMISTRY	22150032090830 - CK MB	1.0000	114.15	114.15	7.15	8.17	7.15	8.17	1/7/2018
221500 - CHEMISTRY	22150032090830 - CK MB	1.0000	114.15	114.15	7.15	8.17	7.15	8.17	1/7/2018
221500 - CHEMISTRY	22150032091695 - MAGNESIUM	1.0000	76.65	76.65	4.24	4.71	4.24	4.71	1/7/2018
221500 - CHEMISTRY	22150032092395 - TSH	1.0000	157.25	157.25	8.41	9.68	8.41	9.68	1/7/2018
221500 - CHEMISTRY	22150032092685 - TROPONIN	1.0000	114.15	114.15	7.14	8.15	7.14	8.15	1/7/2018
221500 - CHEMISTRY	22150032092685 - TROPONIN	1.0000	114.15	114.15	7.14	8.15	7.14	8.15	1/7/2018
221500 - CHEMISTRY	22150032092755 - COMPREHENSIVE METABOLIC PANEL	1.0000	374.75	374.75	13.84	16.27	13.84	16.27	1/7/2018
221500 - CHEMISTRY	22150032120110 - DIGOXIN	1.0000	105.40	105.40	6.89	7.26	6.89	7.26	1/7/2018
223000 - PHARMACY	2230003120000500326 - AMLODipine 5MG TABLET UD	1.0000	2.80	2.80	2.26	2.36	2.26	2.36	1/7/2018
223000 - PHARMACY	2230003120000500505 - PRILOSEC 20MG CAPSULE UD	1.0000	4.10	4.10	2.62	2.71	2.62	2.71	1/7/2018
223000 - PHARMACY	2230003120000505765 - ASPIR-LOW 81MG TABLET EC	1.0000	0.05	0.05	2.21	2.31	2.21	2.31	1/7/2018
223000 - PHARMACY	2230003120000505939 - DOCUSATE SODIUM 100MG CAP UD	1.0000	0.20	0.20	2.21	2.31	2.21	2.31	1/7/2018
223000 - PHARMACY	2230003120000505939 - DOCUSATE SODIUM 100MG CAP UD	1.0000	0.20	0.20	2.21	2.31	2.21	2.31	1/7/2018
223000 - PHARMACY	2230003120000505939 - DOCUSATE SODIUM 100MG CAP UD	1.0000	0.20	0.20	2.21	2.31	2.21	2.31	1/7/2018
223000 - PHARMACY	2230003120000506017 - ZOCOR 20MG TABLET UD	1.0000	16.20	16.20	2.34	2.44	2.34	2.44	1/7/2018
223000 - PHARMACY	2230003120000506468 - AMARYL 1MG TABLET	2.0000	2.33	4.65	4.81	5.00	4.81	5.00	1/7/2018
223000 - PHARMACY	2230003120000506635 - SINGULAIR 10MG TABLET UD	1.0000	14.15	14.15	6.92	6.80	6.92	6.80	1/7/2018
223000 - PHARMACY	2230003120000506641 - HYDROCODONE/APAP 7.5/500 TAB U	1.0000	3.30	3.30	2.39	2.48	2.39	2.48	1/7/2018
223000 - PHARMACY	2230003120000507302 - ISOSORBIDE MN 30MG TAB SA	1.0000	3.25	3.25	2.46	2.55	2.46	2.55	1/7/2018
223000 - PHARMACY	2230003120000507334 - DETROL LA 4MG UD CAPSULES	1.0000	14.25	14.25	7.20	7.07	7.20	7.07	1/7/2018
223000 - PHARMACY	2230003120000507454 - DIOVAN HCT 160/12.5MG TAB	1.0000	10.10	10.10	5.40	5.35	5.40	5.35	1/7/2018
223000 - PHARMACY	2230003120000508022 - TRICOR 145MG TABLET	1.0000	14.50	14.50	6.83	6.71	6.83	6.71	1/7/2018
223000 - PHARMACY	2230003120302006010 - LOVENOX 100MG/1ML PREFILLED SY	1.0000	215.55	215.55	67.83	64.87	67.83	64.87	1/7/2018
223000 - PHARMACY	2230003120302006010 - LOVENOX 100MG/1ML PREFILLED SY	1.0000	215.55	215.55	67.83	64.87	67.83	64.87	1/7/2018
234000 - ELECTROCARDIOGRAPHY	23400033230005 - EKG ELECTROCARDIOGRAM	1.0000	152.36	152.36	46.96	61.26	46.96	61.26	1/7/2018
234010 - ECHOCARDIOGRAPHY	23401033230110 - ECHO 2D WITH M MODE	1.0000	834.28	834.28	103.19	169.01	103.19	169.01	1/7/2018
234010 - ECHOCARDIOGRAPHY	23401033230120 - ECHO DOPPLER	1.0000	357.68	357.68	67.43	117.10	67.43	117.10	1/7/2018
234010 - ECHOCARDIOGRAPHY	23401033230130 - ECHO DOPPLER COLOR FLOW	1.0000	347.63	347.63	67.43	117.10	67.43	117.10	1/7/2018
234010 - ECHOCARDIOGRAPHY	23401033230375 - ECHO 2D M MODE DOPPLER COLOR F	1.0000	0.00	0.00	119.48	193.81	119.48	193.81	1/7/2018
274080 - IMMC PRODUCTION/TRAY LINE	27408038620015 - GUEST TRAY - DINNER OR SUPPER	1.0000	8.04	8.04	6.31	0.00	6.31	0.00	1/7/2018
274080 - IMMC PRODUCTION/TRAY LINE	27408038620025 - LUNCH OR DINNER CATH TRAY	1.0000	6.69	6.69	6.31	0.00	6.31	0.00	1/7/2018
<b>TOTAL 1/7/2018</b>		<b>42.0000</b>	<b>4,555.11</b>	<b>4,557.43</b>	<b>870.72</b>	<b>1,738.99</b>	<b>870.72</b>	<b>1,738.99</b>	



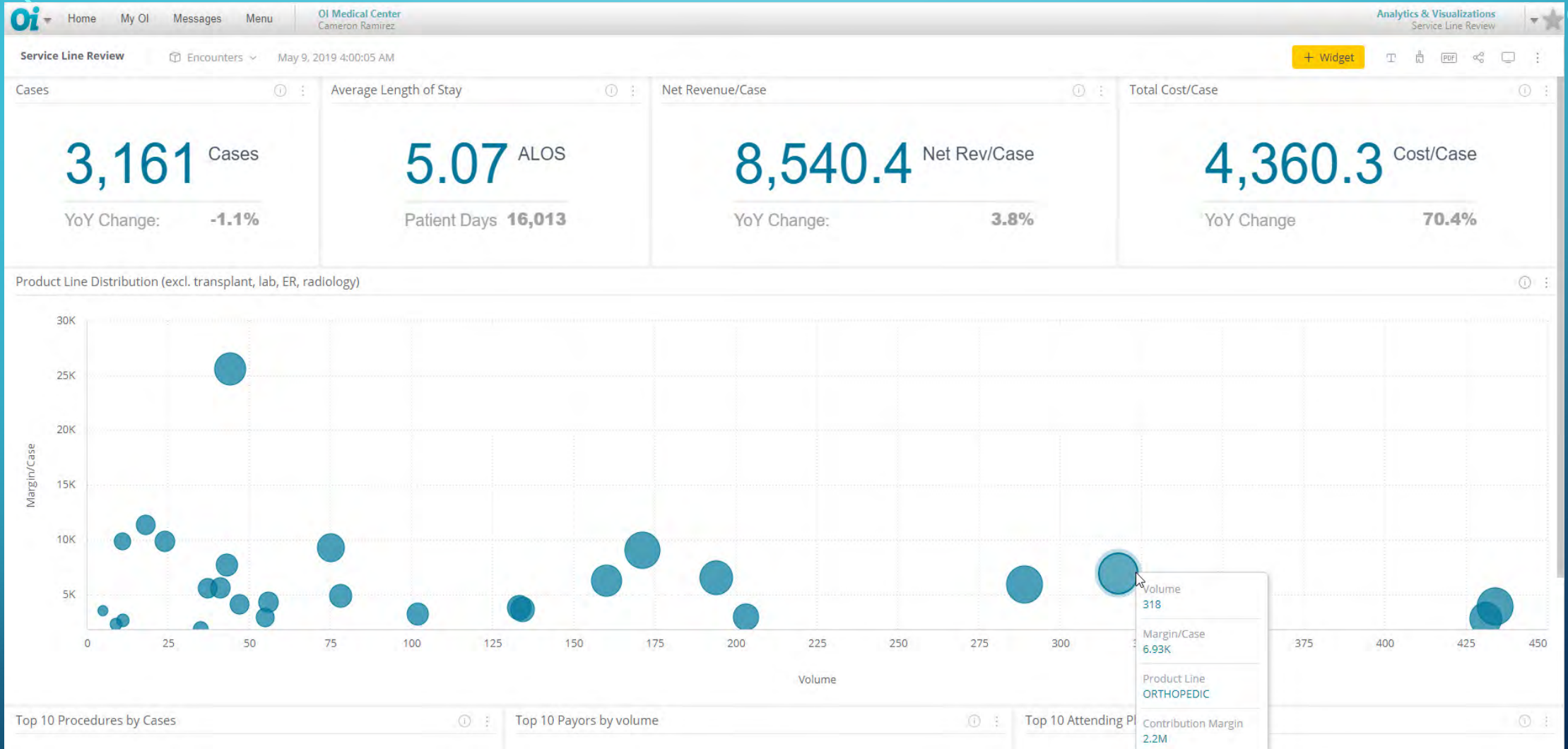
## Products (showing 100 results per page)

Subtotal By Department

Page 1 of 2

Department	Product	Quantity	Charge	Total Charge	Actual	Budget	Actual YTD	Budget YTD	Date of Service
210070 - N3 TELEMETRY	21007034320070 - DAILY CARE MN3	1.0000	875.00	875.00	95.99	693.21	95.99	693.21	1/6/2018
210070 - N3 TELEMETRY	21007034320070 - DAILY CARE MN3	1.0000	875.00	875.00	95.99	693.21	95.99	693.21	1/7/2018
210070 - N3 TELEMETRY	21007034320070 - DAILY CARE MN3	1.0000	875.00	875.00	95.99	693.21	95.99	693.21	1/8/2018
210070 - N3 TELEMETRY	21007034320070 - DAILY CARE MN3	1.0000	875.00	875.00	95.99	693.21	95.99	693.21	1/9/2018
<b>TOTAL 210070 - N3 TELEMETRY</b>		<b>4.0000</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>383.94</b>	<b>2,772.84</b>	<b>383.94</b>	<b>2,772.84</b>	
221200 - LAB OFFICE	22120032000010 - BLOOD COLLECTION VENOUS	1.0000	18.95	18.95	15.41	19.45	15.41	19.45	1/6/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/7/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/7/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/7/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/7/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/8/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/8/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/8/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/8/2018
221200 - LAB OFFICE	22120032000010 - BLOOD COLLECTION VENOUS	1.0000	18.95	18.95	15.41	19.45	15.41	19.45	1/9/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/9/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/9/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/9/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/10/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/10/2018
<b>TOTAL 221200 - LAB OFFICE</b>		<b>17.0000</b>	<b>383.90</b>	<b>383.90</b>	<b>274.07</b>	<b>344.60</b>	<b>274.07</b>	<b>344.60</b>	
221500 - CHEMISTRY	22150032050070 - CBC W DIFFERENTIAL	1.0000	71.15	71.15	8.26	9.42	8.26	9.42	1/6/2018
221500 - CHEMISTRY	22150032090685 - BASIC METABOLIC PANEL	1.0000	207.10	207.10	8.66	10.02	8.66	10.02	1/6/2018
221500 - CHEMISTRY	22150032090810 - CK CPK	1.0000	58.30	58.30	3.72	4.08	3.72	4.08	1/6/2018
221500 - CHEMISTRY	22150032092685 - TROPONIN	1.0000	114.15	114.15	7.14	8.15	7.14	8.15	1/6/2018
221500 - CHEMISTRY	22150032080175 - PROTHROMBIN TIME	1.0000	36.75	36.75	4.27	4.71	4.27	4.71	1/7/2018
221500 - CHEMISTRY	22150032090810 - CK CPK	1.0000	58.30	58.30	3.72	4.08	3.72	4.08	1/7/2018
221500 - CHEMISTRY	22150032090810 - CK CPK	1.0000	58.30	58.30	3.72	4.08	3.72	4.08	1/7/2018
221500 - CHEMISTRY	22150032090830 - CK MB	1.0000	114.15	114.15	7.15	8.17	7.15	8.17	1/7/2018
221500 - CHEMISTRY	22150032090830 - CK MB	1.0000	114.15	114.15	7.15	8.17	7.15	8.17	1/7/2018
221500 - CHEMISTRY	22150032091695 - MAGNESIUM	1.0000	76.65	76.65	4.24	4.71	4.24	4.71	1/7/2018
221500 - CHEMISTRY	22150032092395 - TSH	1.0000	157.25	157.25	8.41	9.68	8.41	9.68	1/7/2018
221500 - CHEMISTRY	22150032092685 - TROPONIN	1.0000	114.15	114.15	7.14	8.15	7.14	8.15	1/7/2018
221500 - CHEMISTRY	22150032092685 - TROPONIN	1.0000	114.15	114.15	7.14	8.15	7.14	8.15	1/7/2018
221500 - CHEMISTRY	22150032092755 - COMPREHENSIVE METABOLIC PANEL	1.0000	374.75	374.75	13.84	16.27	13.84	16.27	1/7/2018
221500 - CHEMISTRY	22150032120110 - DIGOXIN	1.0000	105.40	105.40	6.89	7.86	6.89	7.86	1/7/2018
221500 - CHEMISTRY	22150032050070 - CBC W DIFFERENTIAL	1.0000	71.15	71.15	8.26	9.42	8.26	9.42	1/9/2018
221500 - CHEMISTRY	22150032080175 - PROTHROMBIN TIME	1.0000	36.75	36.75	4.27	4.71	4.27	4.71	1/9/2018
221500 - CHEMISTRY	22150032090685 - BASIC METABOLIC PANEL	1.0000	207.10	207.10	8.66	10.02	8.66	10.02	1/9/2018
<b>TOTAL 221500 - CHEMISTRY</b>		<b>18.0000</b>	<b>2,089.70</b>	<b>2,089.70</b>	<b>122.65</b>	<b>139.88</b>	<b>122.65</b>	<b>139.88</b>	
222100 - RADIOLOGY CT SCAN	22210033120070 - CT HEAD WO CONTRAST	1.0000	1,226.05	1,226.05	75.49	71.30	75.49	71.30	1/6/2018
<b>TOTAL 222100 - RADIOLOGY CT SCAN</b>		<b>1.0000</b>	<b>1,226.05</b>	<b>1,226.05</b>	<b>75.49</b>	<b>71.30</b>	<b>75.49</b>	<b>71.30</b>	
222200 - RADIOLOGY-GENERAL	22220033180140 - CHEST PA & LATERAL	1.0000	283.48	283.48	68.32	75.00	68.32	75.00	1/8/2018
222200 - RADIOLOGY-GENERAL	22220033180125 - CHEST 1 VIEW FRONTAL	1.0000	193.55	193.55	65.98	74.72	65.98	74.72	1/9/2018
222200 - RADIOLOGY-GENERAL	22220033180140 - CHEST PA & LATERAL	1.0000	283.48	283.48	68.32	75.00	68.32	75.00	1/10/2018
<b>TOTAL 222200 - RADIOLOGY-GENERAL</b>		<b>3.0000</b>	<b>760.51</b>	<b>760.51</b>	<b>202.61</b>	<b>224.72</b>	<b>202.61</b>	<b>224.72</b>	







# QUALITY INDICATORS

INFECTIONS

ADVERSE EVENTS

REACTIONS

RE-ADMIT

SHOCK

FALLS

COMPLICATIONS

RESPIRATORY FAILURE



BUSINESS  
INTELLIGENCE

- Dashboard
- Reporting
- Analysis

PERFORMANCE  
MANAGEMENT

- Budgeting & Forecasting
- Profitability Analysis

ANALYTICS

- Simulative
- Exploratory
- Clustering



# HUD

## Financial Performance - Monthly HUD

13th day of month 17 days remaining 43% complete

### Financial Ratios - Capital Structure

	Last Month	Target	% Target	Last 12 Months
Long Term Debt to Capitalization	0.3535	0.3548	✓ 100%	
Debt Service Coverage	0.9585	1.3096	✓ 73%	
Equity Financing	0.5321	0.5300	✓ 100%	
Total Debt to Total Assets	0.4679	0.4700	✓ 100%	

### Financial Ratios - Cost

	Last Month	Target	% Target	Last 12 Months
Salaries to Total Expense	0.3761	0.3753	✓ 100%	
Average Age of Plant	11.46	11.60	✓ 101%	
FTEs/AOB	8.2502	6.1505	⚠ 75%	

### Financial Ratios - Liquidity

	Last Month	Target	% Target	Last 12 Months
Days Cash on Hand	67.21	67.72	✓ 99%	
Days Revenue in Net AR	171.63	162.96	✗ 95%	
Current Ratio	1.72	1.50	✓ 115%	

### Financial Ratios - Profitability

	Last Month	Target	% Target	Last 12 Months
Operating Margin	34.49%	36.71%	✓ 94%	

### Financial Ratios - Profitability continued...

	Last Month	Target	% Target	Last 12 Months
Total Margin	4.89%	3.64%	✓ 135%	
Cash Flow Margin	19.33%	11.17%	✓ 173%	
Return on Equity	0.0049	0.0020	✓ 246%	

### Financial Ratios - Revenue

	Last Month	Target	% Target	Last 12 Months
OP Revenue to Total Revenue	0.6625	0.7241	✓ 109%	
Patient Deductions	0.6469	0.6475	✓ 100%	
Medicare IP Payor Mix	0.3867	0.3800	✓ 98%	
Medicare OP Payor Mix	0.4290	0.4200	✓ 98%	
Medicare OP Cost to Charge	0.5482	0.5666	✓ 103%	
Medicare Revenue per Day	\$7,238	\$6,835	✓ 106%	

### Financial Ratios - Utilization

	Last Month	Target	% Target	Last 12 Months
ADC Swing SNF Beds	40	37	⚠ 91%	
ADC Acute Beds	390	390	✓ 100%	



Current Month: December					Year-to-Date: January - December				
Actual	PY	2PY	Variance	Var %	Actual	PY	2PY	Variance	Var %
<b>Income Statement</b>									
<b>PATIENT SERVICE REVENUE</b>									
90,594,954	83,929,514	72,872,987	6,665,440		8% INPATIENT REVENUE	1,090,277,535	972,430,877	905,841,370	117,846,659 12%
66,966,236	61,314,038	53,851,609	5,652,198		9% OUTPATIENT REVENUE	758,388,154	699,209,446	648,220,286	59,178,708 8%
<b>157,561,189</b>	<b>145,243,551</b>	<b>126,724,596</b>	<b>12,317,638</b>		<b>8% Total PATIENT SERVICE REVENUE</b>	<b>1,848,665,689</b>	<b>1,671,640,323</b>	<b>1,554,061,656</b>	<b>177,025,366 11%</b>
<b>ALLOWANCES AND DEDUCTIONS</b>									
(12,301,304)	(13,263,277)	(18,970,463)	961,973		(7%) CONTRACTS - CHARITY	(177,825,036)	(160,790,722)	(144,141,341)	(17,034,313) 11%
(43,360,638)	(38,579,925)	(33,993,078)	(4,780,713)		12% CONTRACTS - GOVERNMENTAL	(532,840,858)	(480,417,345)	(447,635,276)	(52,423,513) 11%
(44,798,159)	(39,868,391)	(34,150,195)	(4,931,769)		12% CONTRACTS - NON-GOVERNMENTAL	(482,460,504)	(418,018,805)	(384,851,395)	(64,441,698) 15%
<b>(100,460,101)</b>	<b>(91,709,593)</b>	<b>(87,113,736)</b>	<b>(8,750,509)</b>		<b>10% Total ALLOWANCES AND DEDUCTIONS</b>	<b>(1,193,126,397)</b>	<b>(1,059,226,873)</b>	<b>(976,628,012)</b>	<b>(133,899,524) 13%</b>
<b>57,101,088</b>	<b>53,533,959</b>	<b>39,610,860</b>	<b>3,567,129</b>		<b>7% Total NET PATIENT SERVICE REVENUE</b>	<b>655,539,292</b>	<b>612,413,450</b>	<b>577,433,644</b>	<b>43,125,842 7%</b>
5,052,592	3,364,159	2,551,098	1,688,433		50% OTHER OPERATING REVENUE	40,332,596	34,832,799	36,020,794	5,499,797 16%
550,625	747,996	713,348	(197,370)		(26%) NET ASSETS RELEASED	2,740,000	3,262,074	3,066,918	(522,074) (16%)
<b>62,704,305</b>	<b>57,646,113</b>	<b>42,875,306</b>	<b>5,058,192</b>		<b>9% TOTAL REVENUE</b>	<b>698,611,888</b>	<b>650,508,323</b>	<b>616,521,355</b>	<b>48,103,565 7%</b>
21,247,361	18,983,156	18,604,488	(2,654,204)		(12%) SALARIES AND WAGES	240,275,715	230,467,656	214,803,738	(9,808,059) (4%)
10,285,961	11,113,346	11,009,783	827,384		7% SUPPLIES	118,701,975	117,147,027	105,605,272	(1,554,948) (1%)
7,534,789	4,488,100	4,728,033	(3,046,689)		(68%) PHYSICIAN FEES	79,130,784	66,849,380	58,713,245	(12,281,404) (18%)
10,233,268	10,300,550	5,739,842	67,282		1% OTHER EXPENSES	115,487,721	100,821,883	109,265,598	(14,665,839) (15%)
6,084,714	4,980,928	4,382,786	(1,103,786)		(22%) EMPLOYEE BENEFITS	60,445,254	59,524,178	56,915,698	(921,077) (2%)
2,574,879	3,772,065	2,882,478	1,197,186		32% DEPRECIATION AND AMORTIZATION	32,939,815	33,980,165	29,218,813	1,040,350 3%
669,973	670,455	584,190	482		0% INTEREST	7,816,067	8,175,736	3,936,766	359,669 4%
39,906	2,742,649	(7,636,406)	2,702,743		99% PROVISION FOR UNCOLLECTIBLE ACCTS	145,184	20,910,717	12,431,335	20,765,333 99%
<b>58,670,850</b>	<b>57,051,247</b>	<b>40,295,195</b>	<b>(1,619,603)</b>		<b>(3%) TOTAL EXPENSE</b>	<b>654,942,516</b>	<b>637,876,741</b>	<b>590,890,464</b>	<b>(17,065,775) (3%)</b>
<b>4,033,455</b>	<b>594,866</b>	<b>2,580,110</b>	<b>3,438,589</b>		<b>578% TOTAL NET OPERATING INCOME</b>	<b>43,669,372</b>	<b>12,631,582</b>	<b>25,630,891</b>	<b>31,037,790 246%</b>
116,494	11,197,839	4,909,572	(11,081,345)		(99%) NONOPERATING REVENUE	(2,860,743)	46,183,238	55,775,527	(49,043,981) (106%)
116,494	11,197,839	4,909,572	(11,081,345)		(99%) TOTAL NONOPERATING REVENUE	(2,860,743)	46,183,238	55,775,527	(49,043,981) (106%)
<b>4,149,949</b>	<b>11,792,705</b>	<b>7,489,682</b>	<b>(7,642,756)</b>		<b>(65%) TOTAL NET INCOME</b>	<b>40,808,629</b>	<b>58,814,820</b>	<b>81,406,418</b>	<b>(18,006,191) (31%)</b>
<b>FTEs</b>									
4,070.95	3,868.16	3,638.49	(202.79)		(5%) WORKED FTEs	4,037.73	3,891.14	3,670.92	(146.59) (4%)
409.86	486.06	417.83	76.20		16% PTO FTEs	421.38	426.45	404.88	5.08 1%

# FINANCIAL REPORTING

<div> <div>Oi</div> <div> <a href="#">Home</a> <a href="#">My Oi</a> <a href="#">Messages</a> <a href="#">Menu</a> </div> <div> <div>Oi Medical Center</div> <div>O. Intelligence</div> </div> </div> <div>Financial Performance Reporting &amp; Monitoring</div> <div>Details</div>					
Subaccount Group ▾ Subaccount ▾ Department ▾ Details					
<div> <div> <div>Print</div> <div>Export</div> </div> <div> <div>Rows Per Page</div> <div>200</div> </div> <div> <div>Hide Subtotals</div> <div>Show Single Period</div> </div> </div> <div> <div>Subaccount Group: SUPPLIES</div> <div>Subaccount: 7100400000 - ENDO MECHANICALS &amp; SUPPLIES</div> <div>Department: 220000 - OPERATING ROOM</div> <div>Period: December FY18</div> <div>Facility: MAIN</div> </div>					
<div> <div>GL Detail</div> <div>Inventory</div> <div>Budget Memos</div> <div>Budget Line Items</div> </div>					
FY	FP	Journal	Source	Description	Amount
2018	1	595363	ACCTPAY	2-1530339PROGRESSIVE MEDICAL I	950.00
2018	1	595365	INVCCM	INV CASECART IMMC	3,379.61
2018	1	597914	GIN5	Supply Expense 1/27 - 1/31	21.68
2018	1	597914	GIN5	Supply Expense 1/27 - 1/31	539.79
2018	1	597914	GIN5	Supply Expense 1/27 - 1/31	24,849.26
2018	1	598281	GIN5	ACCR OR Supply Expense	23,441.71
2018	1	593986	ACCTPAY	2-1530099PROGRESSIVE MEDICAL I	1,125.45
2018	1	593986	ACCTPAY	2-1530013USSC/AUTOSUTURE COMPA	4,688.40
2018	1	593986	ACCTPAY	2-1530204PROGRESSIVE MEDICAL I	1,295.00
2018	1	593986	ACCTPAY	2-1530228) & J HEALTHCARE(1000	2,949.19
2018	1	593986	ACCTPAY	2-1530338KARL STORZ ENDO	626.25
2018	1	593989	INVCCM	INV CASECART IMMC	155,580.16
2018	1	593990	INVCDL	INV CASECART ILH	135.72
2018	1	595363	ACCTPAY	2-1530228) & J HEALTHCARE(1000	0.05
2018	1	595363	ACCTPAY	2-1530338KARL STORZ ENDO	562.50
					220,144.77
2018	2	598283	GIN5	ACCR OR Supply Expense	(23,441.71)
2018	2	598337	GIN5	Supply Expense 1/27 - 1/31	(24,849.26)
2018	2	598337	GIN5	Supply Expense 1/27 - 1/31	(539.79)
2018	2	598337	GIN5	Supply Expense 1/27 - 1/31	(21.68)
2018	2	600435	ACCTPAY	2-1530340COVIDIEN/USSC/AUTOSUT	350.03
2018	2	600435	ACCTPAY	2-1530596COVIDIEN/USSC/AUTOSUT	2,209.14
2018	2	600435	ACCTPAY	2-1530597PROGRESSIVE MEDICAL I	1,125.45
2018	2	600438	INVCCM	INV CASECART IMMC	236,060.48
2018	2	600442	INVORNS	INVORNS	37.70
					190,930.36
2018	3	602950	ACCTPAY	2-1530596COVIDIEN/USSC/AUTOSUT	1,520.16
2018	3	602950	ACCTPAY	2-1531039PROGRESSIVE MEDICAL I	1,565.00
2018	3	602950	ACCTPAY	2-1531040MEDAFOR INC	145.00
2018	3	602950	ACCTPAY	2-1531059) & J HEALTHCARE(1000	5,787.24
2018	3	602953	INVCCM	INV CASECART IMMC	35,405.79
2018	3	602956	INVORNS	INVORNS	3,088.58
2018	3	605609	ACCTPAY	2-1531186PROGRESSIVE MEDICAL I	(0.10)
2018	3	605609	ACCTPAY	2-1531186PROGRESSIVE MEDICAL I	2,391.00
2018	3	605609	ACCTPAY	2-1531308COVIDIEN/FKA VALLEYLA	9,568.92
2018	3	605609	ACCTPAY	2-1531309CARDINAL/ALLEG \$250.0	168.00
2018	3	605609	ACCTPAY	2-1531335SALIENT SURGICAL TECH	1,990.00
2018	3	605609	ACCTPAY	2-1531353PROGRESSIVE MEDICAL I	1,230.00
2018	3	605672	INVCCM	INV CASECART IMMC	166,184.36
2018	3	605676	INVORNS	INVORNS	573.38
2018	3	605527	ACCTPAY	15-1531675COVIDIEN/USSC/AUTOSU	488.53
2018	3	605527	ACCTPAY	2-1531446KARL STORZ ENDO	626.25
2018	3	605530	INVCCM	INV CASECART IMMC	14,401.14
2018	3	605534	INVORNS	INVORNS	3,680.76
					248,814.01







Variance Request

### Choose Parameters

The parameters below allow you to choose which variances will trigger a response requirement.

→ Choose Parameters  
Preview Variances  
Confirmation  
Create Variances

Choose your variance parameters

Account Level Subaccount

Organization Level Department

Compare Dec 2017 - Dec 2017 To Dec 2018 - Dec 2018

Where Actual Is 10 % And \$ 10000 Over

Compared To Static Budget

Including 4 items checked

Send To All items checked

Additional Recipients Multiple choice...

☐ Only One Response Needed

< Back Next > Cancel

# VARIANCE ANALYSIS

CLEAN UP ACCOUNTING ISSUES  
AS SOON AS POSSIBLE

Pay Period	Actual UOS								Per UOS		Variance			
	Actual UOS	Budget UOS	Regular	Overtime	Call Pay	Registry & Contract	Total	Overtime %	Registry & Contract %	Actual	Target	Per UOS	%	Total
1/4/2018	669	608	\$42,997	\$16	\$6,146	\$7,120	\$56,278	0.00%	20.60%	\$84	\$123	\$39	31.41%	\$25,775
			20.07	0.00	0.00	5.21	25.27			3.02	4.34	1.32	30.32%	11.00
1/18/2018	558	562	\$41,085	\$494	\$6,463	\$9,680	\$77,722	0.00%	19.72%	\$139	\$133	(\$7)	(4.97%)	(\$3,681)
			28.55	0.00	0.00	7.01	35.56			5.10	4.69	(0.41)	(8.65%)	(2.83)
2/1/2018	616	609	\$57,870	\$413	\$6,077	\$9,688	\$73,986	0.00%	20.52%	\$120	\$122	\$2	1.91%	\$1,441
			27.08	0.00	0.00	6.99	34.07			4.42	4.33	(0.09)	(2.19%)	(0.73)
2/15/2018	580	597	\$58,157	\$437	\$6,467	\$9,634	\$74,696	0.00%	21.07%	\$129	\$125	(\$4)	(3.10%)	(\$2,248)
			26.24	0.00	0.00	7.00	33.24			4.58	4.42	(0.17)	(3.80%)	(1.22)
3/1/2018	643	582	\$55,997	\$315	\$6,238	\$9,925	\$72,475	0.00%	21.97%	\$113	\$128	\$15	12.03%	\$9,913
			25.63	0.00	0.00	7.22	32.85			4.09	4.53	0.44	9.80%	3.57
3/15/2018	592	646	\$55,841	\$103	\$5,850	\$10,886	\$72,679	0.00%	23.61%	\$123	\$115	(\$7)	(6.35%)	(\$4,341)
			25.79	0.00	0.00	7.97	33.76			4.56	4.08	(0.48)	(11.77%)	(3.56)
3/29/2018	579	602	\$54,319	\$188	\$6,274	\$10,612	\$71,393	0.00%	23.87%	\$123	\$124	\$1	0.46%	\$330
			24.85	0.00	0.00	7.79	32.64			4.51	4.38	(0.13)	(2.96%)	(0.94)
4/12/2018	623	616	\$54,445	\$1,074	\$7,136	\$10,943	\$73,598	0.00%	23.82%	\$118	\$121	\$3	2.41%	\$1,821
			25.65	0.00	0.00	8.01	35.64			4.32	4.28	(0.04)	(0.90%)	(0.30)
4/26/2018	578	613	\$54,157	\$393	\$6,138	\$10,819	\$71,507	0.00%	24.24%	\$124	\$122	(\$2)	(1.70%)	(\$1,193)
			24.76	0.00	0.00	7.92	32.68			4.52	4.30	(0.22)	(5.15%)	(1.60)
5/10/2018	597	559	\$56,097	\$402	\$6,211	\$11,063	\$73,772	0.00%	23.80%	\$124	\$134	\$10	7.54%	\$6,012
			26.22	0.00	0.00	8.10	34.32			4.60	4.73	0.13	2.68%	0.94
5/24/2018	588	617	\$50,840	\$791	\$6,582	\$11,007	\$69,219	0.00%	24.51%	\$118	\$121	\$3	2.60%	\$1,847
			24.78	0.00	0.00	8.05	32.83			4.47	4.27	(0.19)	(4.51%)	(1.42)
6/7/2018	620	599	\$52,730	\$395	\$6,769	\$11,323	\$71,217	0.00%	25.38%	\$115	\$124	\$10	7.73%	\$5,969
			24.39	0.00	0.00	8.30	32.68			4.22	4.40	0.18	4.20%	1.43
6/21/2018	588	629	\$56,443	\$230	\$6,054	\$11,810	\$74,537	0.00%	25.37%	\$127	\$119	(\$8)	(6.92%)	(\$4,820)
			25.34	0.00	0.00	8.62	33.96			4.62	4.19	(0.43)	(10.20%)	(3.14)
7/5/2018	584	624	\$47,704	\$140	\$6,992	\$10,822	\$65,659	0.00%	26.95%	\$112	\$120	\$7	5.92%	\$4,133
			21.55	0.00	0.00	7.95	29.51			4.04	4.23	0.18	4.35%	1.34
7/19/2018	592	609	\$59,415	\$387	\$6,203	\$11,019	\$77,024	0.00%	22.99%	\$130	\$122	(\$8)	(6.25%)	(\$4,534)
			27.05	0.00	0.00	8.08	35.12			4.75	4.33	(0.42)	(9.61%)	(3.08)
8/2/2018	622	589	\$56,734	\$542	\$6,764	\$10,963	\$75,004	0.00%	23.56%	\$121	\$127	\$6	4.76%	\$3,746
			26.05	0.00	0.00	8.03	34.08			4.38	4.48	0.09	2.10%	0.73
8/16/2018	555	631	\$59,000	\$870	\$6,720	\$10,805	\$77,395	0.00%	22.80%	\$139	\$118	(\$21)	(18.00%)	(\$11,805)
			26.83	0.00	0.00	7.93	34.76			5.01	4.18	(0.83)	(19.83%)	(5.76)
8/30/2018	588	562	\$61,534	\$1,230	\$7,245	\$11,020	\$81,028	0.00%	22.30%	\$138	\$133	(\$5)	(3.85%)	(\$3,007)
			28.02	0.00	0.00	8.04	36.06			4.91	4.69	(0.21)	(4.57%)	(1.58)
9/13/2018	591	590	\$56,609	\$442	\$6,793	\$11,067	\$74,911	0.00%	23.72%	\$127	\$126	\$1	0.29%	(\$213)
			26.17	0.00	0.00	8.14	34.30			4.64	4.47	(0.17)	(3.69%)	(1.28)
9/27/2018	639	548	\$61,111	\$1,069	\$7,082	\$11,013	\$80,275	0.00%	22.07%	\$126	\$136	\$10	7.68%	\$6,680
			28.46	0.00	0.00	8.06	36.52			4.57	4.81	0.24	5.00%	1.92
10/11/2018	614	638	\$61,256	\$414	\$5,538	\$11,873	\$79,080	0.00%	23.65%	\$129	\$117	(\$12)	(10.19%)	(\$7,314)
			28.02	0.00	0.00	8.68	36.70			4.78	4.13	(0.65)	(15.70%)	(4.98)
10/25/2018	591	589	\$61,161	\$818	\$6,832	\$12,232	\$81,043	0.00%	23.74%	\$137	\$127	(\$11)	(8.31%)	(\$6,218)
			28.71	0.00	0.00	8.94	37.65			5.10	4.48	(0.62)	(13.83%)	(4.57)
11/8/2018	579	573	\$59,691	\$983	\$7,032	\$11,095	\$78,802	0.00%	22.20%	\$130	\$130	(\$6)	(4.58%)	(\$3,450)
			28.54	0.00	0.00	8.14	36.68			5.07	4.60	(0.47)	(10.14%)	(3.38)
11/22/2018	580	577	\$61,248	\$1,189	\$6,596	\$10,904	\$79,936	0.00%	23.66%	\$140	\$129	(\$11)	(8.70%)	(\$6,398)

# LABOR PRODUCTIVITY



B [2019] Low 2%			Data Type Dollars		
Model A			Model B		
Fixed	Variable	Total	Fixed	Variable	Variance
454,940.08	55,635.03	510,575.72	454,940.08	53,535.00	508,470.28
480,262.22	702,415.58	1,182,677.81	480,262.22	675,909.33	1,156,171.56
230,340.08	291,049.61	521,389.70	230,340.08	280,066.61	510,406.69
212,833.05	228,717.50	441,550.55	212,833.05	220,066.46	432,899.51
470,388.03	468,154.45	938,542.48	470,388.03	450,488.25	920,876.27
272,832.09	105,510.82	378,342.91	272,832.09	101,529.28	374,361.37
0.00	0.00	0.00	0.00	0.00	0.00
233,910.80	1,675.79	235,586.58	233,910.80	1,612.95	235,523.35
188,117.62	45,221.17	233,338.79	188,117.62	43,514.71	231,632.33
915,234.94	273,032.94	1,288,267.87	915,234.94	258,956.22	1,274,191.16
3,061,487.95	7,885,621.77	10,948,109.71	3,061,487.95	7,588,013.40	10,650,501.34
335,145.78	453,878.21	789,023.99	335,145.78	436,750.73	771,896.51
744,032.40	483,718.29	1,227,750.69	744,032.40	465,454.77	1,209,497.17
794,055.52	587,740.03	1,381,795.55	794,055.52	565,561.16	1,359,616.68
623,108.70	14,703.33	637,812.10	623,108.70	14,148.49	637,257.35
1,413,767.64	27,614.18	1,441,381.82	1,413,767.64	26,572.13	1,440,339.77
548,932.20	764,345.24	1,313,277.44	548,932.20	735,502.02	1,284,434.22
705,624.93	1,329,729.40	2,026,254.33	705,624.93	1,270,890.56	1,976,415.49
652,054.50	454,134.49	1,106,188.98	652,054.50	436,997.33	1,089,051.83
741,452.12	593,179.62	1,334,631.73	741,452.12	570,795.48	1,312,247.60
1,135,290.27	1,225,350.89	2,360,641.17	1,135,290.27	1,179,111.24	2,314,401.51
1,093,415.52	229,593.25	1,323,008.77	1,093,415.52	220,929.35	1,314,344.87
650,343.30	422,946.24	1,073,289.54	650,343.30	406,986.00	1,057,329.30
1,005,519.51	394,565.53	1,400,085.04	1,005,519.51	379,676.26	1,385,195.77
603,992.88	455,861.18	1,059,854.06	603,992.88	438,658.81	1,042,651.76
923,581.70	383,996.24	1,307,577.94	923,581.70	369,505.81	1,293,087.51
1,749,387.88	6,310,817.98	8,060,205.86	1,749,387.88	6,072,673.91	7,822,061.78
721,025.35	26,436.15	747,461.50	721,025.35	25,438.56	746,463.91
818,200.68	78.21	818,278.89	818,200.68	75.26	818,275.94
1,090,581.14	582,730.11	1,673,311.25	1,090,581.14	560,740.29	1,651,321.43
1,212,176.93	639,359.12	1,851,536.05	1,212,176.93	615,232.36	1,827,409.29
0.00	0.00	0.00	0.00	0.00	0.00
169,246.35	112,204.98	281,451.33	169,246.35	107,970.83	277,219.08
1,354,292.34	366,959.37	1,721,251.71	1,354,292.34	353,111.85	1,707,404.19
721,813.00	312.54	722,125.54	721,813.00	300.75	722,113.75
699,301.48	91,052.54	790,354.02	699,301.48	87,165.59	776,918.07
628,142.44	159,597.18	787,739.62	628,142.44	153,574.05	781,717.08
886,526.23	137,440.70	1,023,967.01	886,526.23	132,254.33	1,018,780.57
628,234.43	192,618.20	820,852.62	628,234.43	185,349.58	813,584.01
548,171.02	83,277.46	631,448.49	548,171.02	80,330.94	628,501.96
1,084,495.93	149,123.25	1,233,619.18	1,084,495.93	140,609.16	1,225,105.10
0.00	0.00	0.00	0.00	0.00	0.00
544,333.87	74.24	544,333.87	544,333.87	71.44	544,405.20
905,190.40	743,074.48	1,648,268.89	905,190.40	715,035.86	1,621,226.26
624,803.85	16,921.05	641,724.90	624,803.85	16,282.52	641,086.37
687,328.52	189,579.05	876,907.57	687,328.52	182,425.12	869,753.64
1,723,678.45	3,500,924.40	5,224,602.85	1,723,678.45	3,368,814.04	5,092,492.49
9,124,496.72	0.00	9,124,496.72	9,124,496.72	0.00	9,124,496.72
793,705.82	605,749.15	1,400,454.98	793,705.82	583,852.90	1,377,558.78
834,818.64	760,039.88	1,594,858.50	834,818.64	731,359.11	1,566,177.75
3,599,921.23	575,189.48	4,175,110.71	3,599,921.23	554,831.39	4,154,752.62
4,277,691.34	311,549.95	4,589,241.29	4,277,691.34	299,793.34	4,577,484.69
1,977,816.93	165,747.31	2,143,564.23	1,977,816.93	159,492.69	2,137,309.62
217,589,966.07	161,867,653.91	379,457,619.99	217,589,966.07	155,759,440.56	373,349,406.63
0.00	0.00	0.00	0.00	0.00	0.00
6,108,213.36	6,108,213.36	12,216,426.72	6,108,213.36	6,108,213.36	12,216,426.72

Level 2										
Currently Editing	ProductLineName	2016	2017	Base Count	% Change	New Count	New Count	Variance	Variance %	Depts
YOU	BARIATRIC	7	4	4			4			Edit
YOU	CARD SURG	348	300	300			318	18	6.00%	Edit
YOU	CARDIOLOGY	2,648	2,311	2,311			2,450	139	6.01%	Edit
YOU	DORM-RSDTL	0	0	0			0			Edit
YOU	ENDOCRINOL	374	351	351			372	21	5.98%	Edit
YOU	GASTROENTE	777	822	822			871	49	5.96%	Edit
YOU	GEN MED-IP	637	627	627			665	38	6.06%	Edit
YOU	GEN SURG	798	819	819			868	49	5.98%	Edit
YOU	GYNECOLOGY	88	99	99			105	6	6.06%	Edit
YOU	MED ONC	912	891	891			944	53	5.95%	Edit
YOU	MULT TRAUM	9	16	16			17	1	6.25%	Edit
YOU	NEPH SURG	346	300	300			318	18	6.00%	Edit
YOU	NEPH-URO	396	390	390			413	23	5.90%	Edit
YOU	NEUROLOGY	642	648	648			687	39	6.02%	Edit
YOU	NEUROSURG	629	629	629			667	38	6.04%	Edit
YOU	OBSTETRICS	8	10	10			11	1	10.00%	Edit
YOU	ORTHOPEDIC	1,943	2,032	2,032			2,154	122	6.00%	Edit
YOU	OTO MED	67	43	43			46	3	6.98%	Edit
YOU	OTO SURG	25	22	22			23	1	4.55%	Edit
		563	427	427			453	26	6.09%	Edit
		143	130	130			138	8	6.15%	Edit
		1,374	1,438	1,438			1,524	86	5.98%	Edit

CASE BASED MODELING

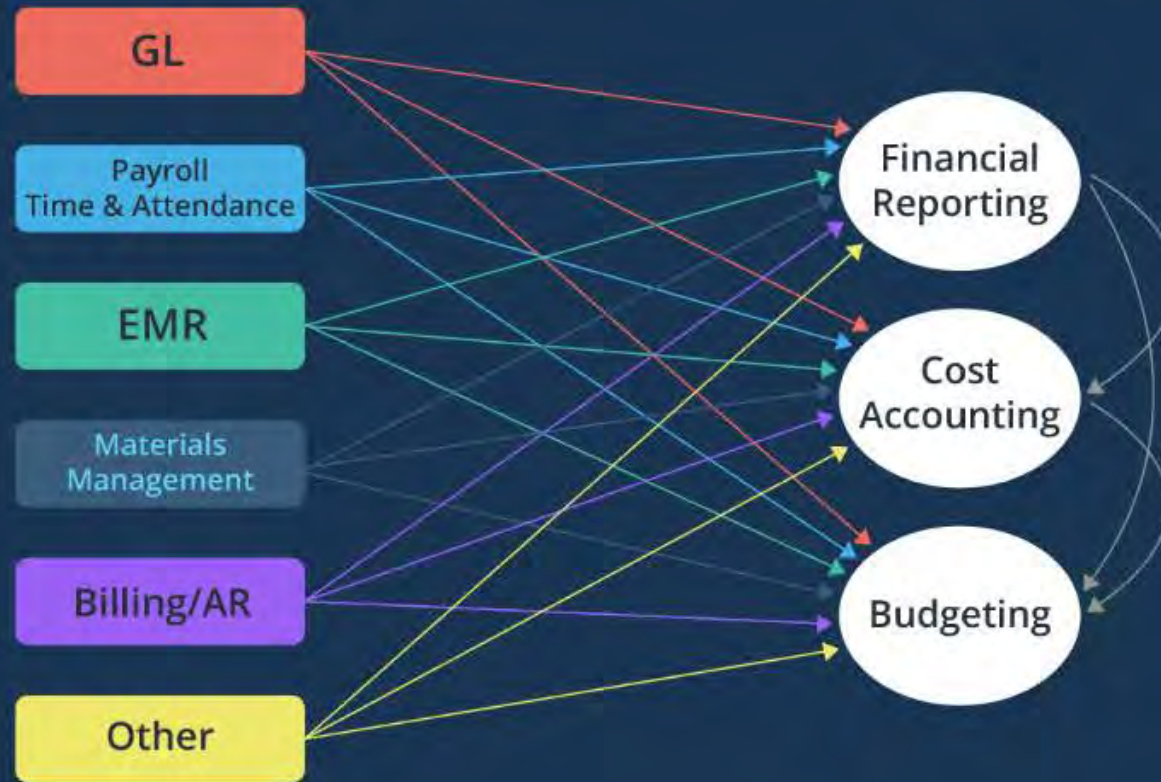
- GLB Development
- Business

Development





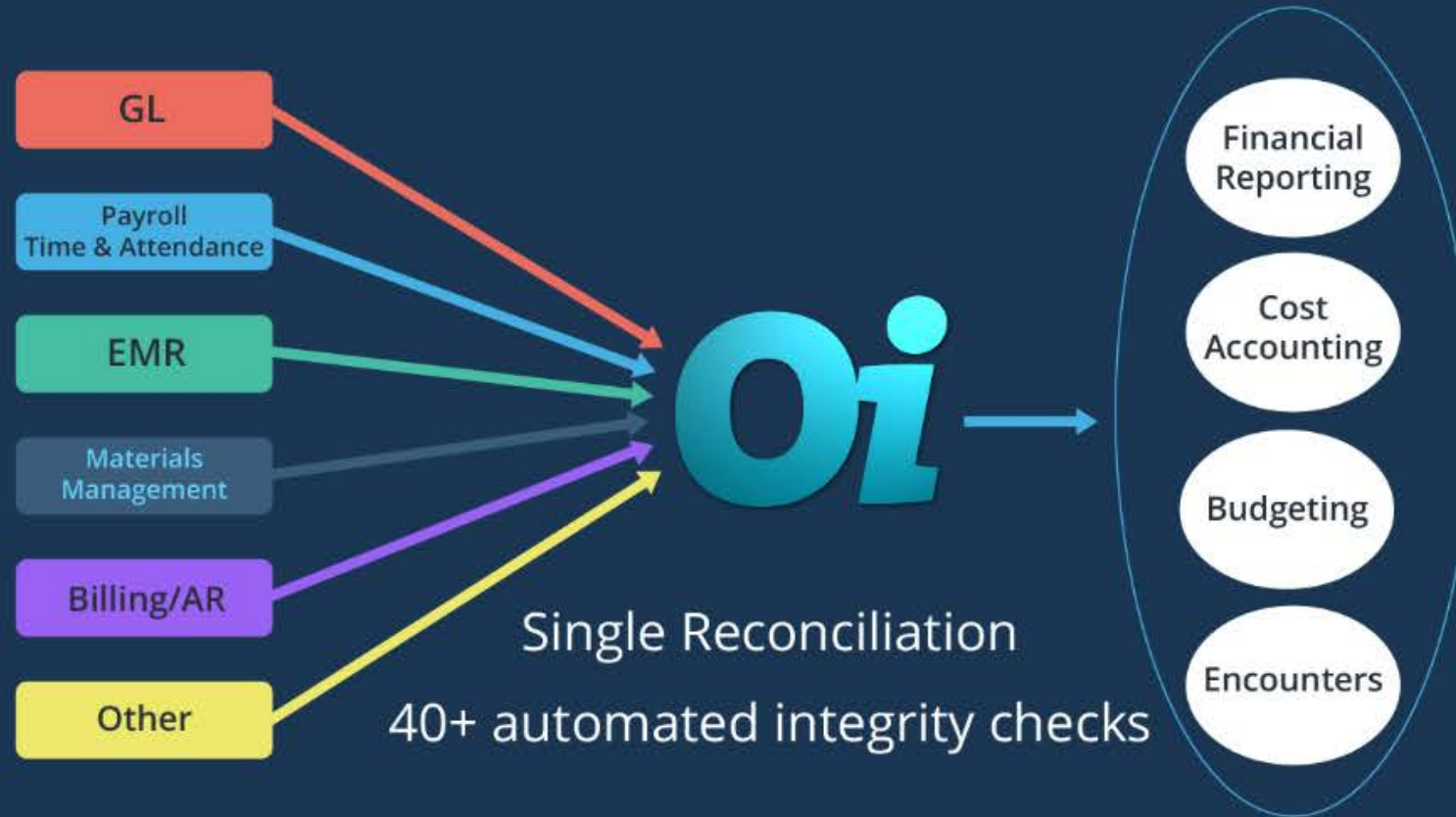
# Is this what your current data reconciliation looks like?



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# CLIENT RELATIONSHIP EVOLUTION



Trust – Gain or lose share with every transaction

# KEYS TO SUCCESS – THE 3 PILLARS



# KEYS TO SUCCESS

People

Process

Technology



# PEOPLE

- Need for hospital cost accounting experience
- Make it collaborative across organization
- Educate participants on concepts and value
- Ensure accountability
- Dedicate resources



# PROCESS

- Follow the 8 implementation strategies – they work
- Implementing flexible budget, especially for labor productivity, inherently improve the cost data development process
- Operationalize cost accounting reporting and analysis
- Don't let the data get stale

# TECHNOLOGY

- Requires robust — but user-friendly — software
- Integrated within a single DSS preferred
- Functionality should include:
  - Scalable activity level cost driver/hybrid costing
  - Cost data analyzer to quickly pinpoint and resolve issues
  - Fast processing allowing real-time, not batch, re-costing of entire fiscal years
  - Automatic calculation of flexible budget values for monthly financials and bi-weekly labor productivity
- Integrated with encounter utilization and EHR data for clinical analysis





# QUESTIONS?





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