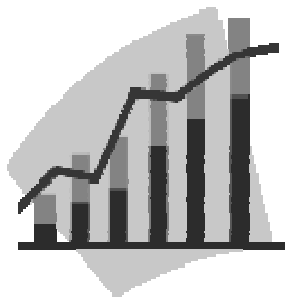




Continuum Health Partners, Inc.

The Diver Solution for Business Intelligence



Jill Embler, Assistant Vice President
Financial Planning
June 8, 2010

-
- Continuum Health Partners, Inc. is a healthcare system consisting of four hospitals in New York City including Beth Israel Medical Center, St. Luke's – Roosevelt Hospital Center, Long Island College Hospital and New York Eye and Ear.
 - NYC is one of the most competitive healthcare markets in the world with more than 70 hospitals and 14,000 physicians servicing an area of little more than 305 square miles.
 - Continuum experiences some of the highest patient volumes and treats one of the largest concentrations of underserved patients in the country.
 - Continuum has over 15,500 employees and is the sixth largest employer in NYC.
 - The system contains over 2,700 beds.
 - We discharge over 126,000 inpatients.
 - More than 1.2 million ambulatory care visits occur each year.
 - Over 362,000 visits come through our emergency rooms.

The Imperative....

- Like other hospital systems Continuum is faced with the ever changing forces of the healthcare industry.
- To remain formidable and deliver top-notch quality care, information about our patients and business is key.
- Accessing information easily and performing analysis quickly so we can act is the challenge.

Financial Planning & Decision Support

- Financial Planning & Decision Support is a relatively small department charged with providing data and analysis for many audiences at Continuum including:
 - The Board of Directors
 - Senior Management (CEO, CFO and President)
 - Departmental Chairmen & Administrators
 - Finance

- The types information produced include:
 - Profit & Loss Statements
 - Standard Reports including physician volume, length of stay, casemix index, payor mix reports etc...
 - Business Plans
 - Dashboards
 - Market & Population Data
 - Adhoc projects and requests

The Problem

- Currently, a number of disparate systems are used to gather information.
- Once information is gathered, it is massaged and formatted into user friendly reports and distributed throughout the system.
- Questions regarding the information ultimately ensue producing a demand for another round of reports.
- This involves copious amounts of time and effort with not enough time left for what counts.....

ANALYSIS & ACTION !!!!

The Goal

- Automate report creation and delivery process to provide service line managers and administrators with rapid access to information specific to their role
- Create a self service reporting environment providing users with a web-based tool to satisfy adhoc report requests
- Deploy a solution capable of integrating large volumes of data from disparate systems into a single dashboard, reporting and analytics framework
- Continuum chose Diver 6.2 to help us achieve our goal.

First Steps with Diver

- The first reports we built with Diver 6.2 included:
 - Daily Discharge Reports
 - Compares daily month to date and year to date actual discharges to budget by service for each Continuum hospital site.
 - This report originally took Financial Planning & Decision Support Staff up to two hours per day to create and send out.
 - Report is now both accessed through the Diver portal and sent out to all users through a dial script automatically each morning to those who do not yet have access to the portal.

First Steps with Diver

- Profitability Reports
 - A snapshot of each hospital's clinical service's profitability with drill downs by patient type (inpatient/outpatient), payor and physician.

- Dashboard
 - A MTD and YTD snapshot of key utilization and financial metrics with monthly trend graphics for each Continuum hospital site.



ST.LUKES/ROOSEVELT MEDICAL CENTER -- INPATIENT DISCHARGE SUMMARY REPORT
 MTD,YTD (ACTUAL VS. BUDGET)

TIME FRAME: 12/13/2009

	Month To Date: 12/01/2009 to 12/13/2009					Year To Date: 01/01/2009 to 12/13/2009				
	Actual	Budget	Variance to Budget	Last Year	Variance to Last Year	Actual	Budget	Variance to Budget	Last Year	Variance to Last Year
<u>Roosevelt</u>	835	838	(3) ↓	807	28 ↑	22,374	22,852	(478) ↓	22,528	(154) ↓
<u>St. Luke's</u>	733	747	(14) ↓	784	(51) ↓	19,654	20,285	(631) ↓	20,211	(557) ↓
ST.LUKES/ROOSEVELT COMBINED	1,568	1,585	(17) ↓	1,591	(23) ↓	42,028	43,137	(1,109) ↓	42,739	(711) ↓

Note: Does not include nursery

Month To Date: 12/01/2009 to 12/13/2009 Year To Date: 01/01/2009 to 12/13/2009 - Average Daily Census -

Discharges to Date	Actual	Budget	Variance to Budget	Last Year	Variance to Last Year	Actual	Budget	Variance to Budget	Last Year	Variance to Last Year	Today	MTD	YTD
<u>Medicine</u>	233	275	(42) ↓	240	(7) ↓	6,784	7,471	(687) ↓	6,758	26 ↑	104.0	92.5	103.6
<u>AIDS</u>	26	30	(4) ↓	44	(18) ↓	743	861	(118) ↓	1,139	(396) ↓	21.0	23.8	17.1
<u>Neurology</u>	0	2	(2) ↓	2	(2) ↓	54	73	(19) ↓	67	(13) ↓	4.0	1.8	0.8
<u>Surgery</u>	62	83	(21) ↓	86	(24) ↓	1,790	1,588	202 ↑	1,663	127 ↑	30.0	27.7	26.5
<u>Neurosurgery</u>	41	38	3 ↑	40	1 ↑	1,266	1,296	(30) ↓	1,349	(83) ↓	13.0	17.5	20.8
<u>Dental</u>	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
<u>Oral Surgery</u>	0	0	0	0	0	3	3	0	0	3 ↑	0.0	0.0	0.0
<u>ENT</u>	19	22	(3) ↓	26	(7) ↓	536	629	(93) ↓	576	(40) ↓	2.0	2.5	4.3
<u>Gynecology</u>	24	17	7 ↑	15	9 ↑	672	685	(13) ↓	621	51 ↑	5.0	5.8	5.8
<u>Ophthalmology</u>	0	0	0	0	0	1	2	(1) ↓	1	0	0.0	0.0	0.0
<u>Orthopedics</u>	23	25	(2) ↓	21	2 ↑	655	765	(110) ↓	706	(51) ↓	10.0	8.2	7.8
<u>Urology</u>	11	3	8 ↑	6	5 ↑	206	185	21 ↑	177	29 ↑	0.0	1.3	1.7
<u>Obstetrics</u>	265	220	45 ↑	206	59 ↑	6,621	6,100	521 ↑	6,490	131 ↑	61.0	66.4	59.9
<u>Pediatrics</u>	1	0	1 ↑	-1	2 ↑	9	3	6 ↑	4	5 ↑	0.0	1.0	0.4
<u>Neonatal ICU</u>	21	18	3 ↑	16	5 ↑	487	466	21 ↑	446	41 ↑	20.0	21.9	22.9
<u>Detox</u>	6	0	6 ↑	0	6 ↑	56	1	55 ↑	2	54 ↑	3.0	2.2	0.9
<u>Interventional NeuroRadiology</u>	20	28	(8) ↓	31	(11) ↓	465	670	(205) ↓	532	(67) ↓	2.0	4.1	3.1
Subtotal Non-Exempt	752	761	(9) ↓	732	20 ↑	20,348	20,798	(450) ↓	20,531	(183) ↓	275.0	276.6	275.7
<u>Psychiatry</u>	29	25	4 ↑	26	3 ↑	713	690	23 ↑	658	55 ↑	32.0	30.5	32.4
<u>Geriatr-psych</u>	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
<u>Rehab Medicine</u>	18	18	0	17	1 ↑	491	487	4 ↑	471	20 ↑	18.0	18.9	20.3
<u>Alcohol Rehab</u>	36	34	2 ↑	32	4 ↑	822	877	(55) ↓	868	(46) ↓	38.0	38.3	38.1
Subtotal Exempt	83	77	6 ↑	75	8 ↑	2,026	2,054	(28) ↓	1,997	29 ↑	88.0	87.7	90.8
Grand Total w/o NB	835	838	(3) ↓	807	28 ↑	22,374	22,852	(478) ↓	22,528	(154) ↓	363.0	364.3	366.5
<u>Nursery</u>	218	177	41 ↑	179	39 ↑	5,619	4,924	695 ↑	5,465	154 ↑	36.0	39.1	37.0
Grand Total with NB	1,053	1,015	38 ↑	986	67 ↑	27,993	27,776	217 ↑	27,993	0	399.0	403.4	403.5

Note: Any negatives depicted in the actual column are due to case adjustments in that service due to reversals for various reasons.

Month To Date: 12/01/2009 to 12/13/2009 Year To Date: 01/01/2009 to 12/13/2009 - Average Daily Census -

Discharges to Date	Month To Date: 12/01/2009 to 12/13/2009					Year To Date: 01/01/2009 to 12/13/2009					- Average Daily Census -		
	Actual	Budget	Variance to Budget	Last Year	Variance to Last Year	Actual	Budget	Variance to Budget	Last Year	Variance to Last Year	Today	MTD	YTD
<u>Medicine</u>	420	420	0	430	(10)	11,035	11,612	(577)	11,426	(391)	142.0	148.2	153.3
<u>AIDS</u>	17	32	(15)	44	(27)	770	811	(41)	973	(203)	12.0	7.8	12.1
<u>Neurology</u>	3	2	1	0	3	41	68	(27)	62	(21)	1.0	1.0	1.0
<u>Surgery</u>	75	76	(1)	70	5	1,807	1,915	(108)	1,809	(2)	27.0	33.4	31.2
<u>Neurosurgery</u>	4	3	1	1	3	33	28	5	23	10	0.0	0.5	1.4
<u>Dental</u>	0	0	0	0	0	1	0	1	0	1	0.0	0.0	0.0
<u>Oral Surgery</u>	0	1	(1)	2	(2)	32	59	(27)	64	(32)	0.0	0.0	0.4
<u>ENT</u>	5	0	5	0	5	50	53	(3)	31	19	1.0	1.2	0.4
<u>Gynecology</u>	6	16	(10)	18	(12)	312	436	(124)	369	(57)	6.0	1.9	2.7
<u>Ophthalmology</u>	0	0	(0)	-1	1	13	9	4	7	6	0.0	0.0	0.1
<u>Orthopedics</u>	31	30	1	34	(3)	681	739	(58)	709	(28)	12.0	11.1	9.8
<u>Urology</u>	3	2	1	2	1	118	141	(23)	129	(11)	0.0	0.8	0.8
<u>Pediatrics</u>	40	39	1	32	8	961	928	33	956	5	11.0	11.7	9.2
<u>Neonatal ICU</u>	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
<u>Detox</u>	91	79	12	95	(4)	2,531	2,206	325	2,350	181	31.0	28.2	27.7
<u>Interventional NeuroRadiology</u>	0	0	0	0	0	0	0	0	2	(2)	0.0	0.0	0.0
Subtotal Non-Exempt	695	700	(5)	727	(32)	18,385	19,005	(620)	18,910	(525)	243.0	245.7	250.0
<u>Psychiatry</u>	9	18	(9)	28	(19)	525	484	41	600	(75)	33.0	28.9	29.6
<u>Geri-psych</u>	13	15	(2)	14	(1)	379	432	(53)	342	37	28.0	28.2	28.5
<u>Rehab Medicine</u>	16	13	3	15	1	365	363	2	359	6	15.0	14.8	14.8
<u>Alcohol Rehab</u>	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
Subtotal Exempt	38	47	(9)	57	(19)	1,269	1,280	(11)	1,301	(32)	76.0	71.8	73.0
Grand Total w/o NB	733	747	(14)	784	(51)	19,654	20,285	(631)	20,211	(557)	319.0	317.5	323.0
<u>Nursery</u>	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
Grand Total with NB	733	747	(14)	784	(51)	19,654	20,285	(631)	20,211	(557)	319.0	317.5	323.0

Note: Any negatives depicted in the actual column are due to case adjustments in that service due to reversals for various reasons.

SLR Combined Division 12/13/2009

Month To Date: 12/01/2009 to 12/13/2009 Year To Date: 01/01/2009 to 12/13/2009 - Average Daily Census -

Discharge: to Date	Actual	Budget	Variance to Budget	Last Year	Variance to Last Year	Actual	Budget	Variance to Budget	Last Year	Variance to Last Year	Today	MTD	YTD
Medicine	633	694	(41) ↓	670	(17) ↓	17,819	19,082	(1,263) ↓	18,184	(365) ↓	246.0	240.7	256.9
AIDS	43	62	(19) ↓	88	(45) ↓	1,513	1,672	(159) ↓	2,112	(599) ↓	33.0	31.6	29.2
Neurology	3	4	(1) ↓	2	1 ↑	95	141	(46) ↓	129	(34) ↓	5.0	2.8	1.8
Surgery	137	159	(22) ↓	156	(19) ↓	3,597	3,503	94 ↑	3,472	125 ↑	57.0	61.1	57.7
Neurosurgery	45	41	4 ↑	41	4 ↑	1,299	1,324	(25) ↓	1,372	(73) ↓	13.0	17.9	22.1
Dental	0	0	0	0	0	1	0	1 ↑	0	1 ↑	0.0	0.0	0.0
Oral Surgery	0	1	(1) ↓	2	(2) ↓	35	62	(27) ↓	64	(29) ↓	0.0	0.0	0.4
ENT	24	22	2 ↑	26	(2) ↓	586	682	(96) ↓	607	(21) ↓	3.0	3.7	4.7
Gynecology	30	33	(3) ↓	33	(3) ↓	984	1,121	(137) ↓	990	(6) ↓	11.0	7.7	8.5
Ophthalmology	0	0	(0)	-1	1 ↑	14	11	3 ↑	8	6 ↑	0.0	0.0	0.1
Orthopedics	54	55	(1) ↓	53	(1) ↓	1,336	1,504	(168) ↓	1,415	(79) ↓	22.0	19.2	17.6
Urology	14	5	9 ↑	8	6 ↑	324	326	(2) ↓	306	18 ↑	0.0	2.2	2.6
Obstetrics	265	220	45 ↑	206	59 ↑	6,621	6,100	521 ↑	6,490	131 ↑	61.0	66.4	59.9
Pediatrics	41	39	2 ↑	31	10 ↑	970	931	39 ↑	960	10 ↑	11.0	12.7	9.6
Neonatal ICU	21	18	3 ↑	16	5 ↑	487	466	21 ↑	446	41 ↑	20.0	21.9	22.9
Detox	97	79	18 ↑	95	2 ↑	2,387	2,207	380 ↑	2,352	235 ↑	34.0	30.3	28.6
Interventional NeuroRadiology	20	28	(8) ↓	31	(11) ↓	465	670	(205) ↓	534	(69) ↓	2.0	4.1	3.1
Subtotal Non-Exempt	1,447	1,462	(15) ↓	1,459	(12) ↓	38,733	39,884	(1,071) ↓	39,441	(700) ↓	518.0	522.3	525.7
Psychiatry	38	43	(5) ↓	54	(16) ↓	1,258	1,174	64 ↑	1,258	(20) ↓	65.0	59.4	62.0
Geri-psych	13	15	(2) ↓	14	(1) ↓	379	432	(53) ↓	342	37 ↑	28.0	28.2	28.5
Rehab Medicine	34	31	3 ↑	32	2 ↑	856	850	6 ↑	830	26 ↑	33.0	33.7	35.1
Alcohol Rehab	36	34	2 ↑	32	4 ↑	822	877	(55) ↓	868	(46) ↓	38.0	38.3	38.1
Subtotal Exempt	121	123	(2) ↓	132	(11) ↓	3,295	3,333	(38) ↓	3,298	(3) ↓	164.0	159.5	163.8
Grand Total w/o NB	1,568	1,585	(17) ↓	1,591	(23) ↓	42,028	43,137	(1,109) ↓	42,739	(711) ↓	682.0	681.8	689.5
Nursery	218	177	41 ↑	179	39 ↑	5,619	4,924	695 ↑	5,465	154 ↑	36.0	39.1	37.0
Grand Total with NB	1,786	1,762	24 ↑	1,770	16 ↑	47,647	48,061	(414) ↓	48,204	(557) ↓	718.0	720.9	726.4

Hospital Month: December 2009

Hospital Date	Roosevelt				St. Luke's				Total				
	Actual	Budget	Variance	Adjustment	Actual	Budget	Variance	Adjustment	Actual	Budget	Variance	Adjustment	
12/01/2009	Tue	69	85	(16)	5	66	64	2	1	135	149	(14)	6
12/02/2009	Wed	58	92	(34)	2	57	79	(22)	1	115	171	(56)	3
12/03/2009	Thu	70	85	(15)	(10)	70	67	3	0	140	152	(12)	(10)
12/04/2009	Fri	85	92	(7)	(2)	82	70	12	0	167	162	5	(2)
12/05/2009	Sat	61	69	(8)	0	28	40	(12)	0	89	109	(20)	0
12/06/2009	Sun	41	47	(6)	0	20	24	(4)	0	61	71	(10)	0
12/07/2009	Mon	55	75	(20)	1	58	59	(1)	(2)	113	134	(21)	(1)
12/08/2009	Tue	74	85	(11)	1	63	64	(1)	0	137	149	(12)	1
12/09/2009	Wed	76	92	(16)	2	68	79	(11)	0	144	171	(27)	2
12/10/2009	Thu	71	85	(14)	(6)	70	67	3	2	141	152	(11)	(4)
12/11/2009	Fri	88	92	(4)	(1)	79	70	9	(3)	167	162	5	(4)
12/12/2009	Sat	45	69	(24)	3	52	40	12	1	97	109	(12)	4
12/13/2009	Sun	43	47	(4)	4	20	24	(4)	0	63	71	(8)	4
12/14/2009	Mon	0	75	0	0	0	59	0	0	0	134	0	0
12/15/2009	Tue	0	85	0	0	0	64	0	0	0	149	0	0
12/16/2009	Wed	0	92	0	0	0	79	0	0	0	171	0	0
12/17/2009	Thu	0	85	0	0	0	67	0	0	0	152	0	0
12/18/2009	Fri	0	92	0	0	0	70	0	0	0	162	0	0
12/19/2009	Sat	0	69	0	0	0	40	0	0	0	109	0	0
12/20/2009	Sun	0	47	0	0	0	24	0	0	0	71	0	0
12/21/2009	Mon	0	75	0	0	0	59	0	0	0	134	0	0
12/22/2009	Tue	0	85	0	0	0	64	0	0	0	149	0	0
12/23/2009	Wed	0	92	0	0	0	79	0	0	0	171	0	0
12/24/2009	Thu	0	85	0	0	0	67	0	0	0	152	0	0
12/25/2009	Fri	0	53	0	0	0	29	0	0	0	82	0	0
12/26/2009	Sat	0	69	0	0	0	40	0	0	0	109	0	0
12/27/2009	Sun	0	48	0	0	0	23	0	0	0	71	0	0
12/28/2009	Mon	0	75	0	0	0	59	0	0	0	134	0	0
12/29/2009	Tue	0	85	0	0	0	64	0	0	0	149	0	0
12/30/2009	Wed	0	92	0	0	0	79	0	0	0	171	0	0
12/31/2009	Thu	0	85	0	0	0	67	0	0	0	152	0	0
Actual Discharges		836				733				1,569			
Adjustments		(1)				0				(1)			
Net Discharges		835				733				1,568			

Current Month: 2010-03

CONTINUUM HEALTH PARTNERS, INC - UTILIZATION STATISTICS

(Note: Information uses sample data for demonstration purpose)

-- Month To Date --

-- Year To Date --

St. Luke's Roosevelt Hospital Center

	ACTUAL	BUDGET	PRIOR YEAR ACTUAL	VAR TO BUDGET	VAR TO PRIOR YEAR		ACTUAL	BUDGET	PRIOR YEAR ACTUAL	VAR TO BUDGET	VAR TO PRIOR YEAR	
Discharges	3,825	3,836	3,683	▲ (11)	142		10,728	11,193	11,004	▼ (465)	(276)	
ALOS	5.33	5.34	5.52	▲ (0.01)	(0.19)		5.49	5.38	5.67	▲ 0.11	(0.19)	
Occupancy Rate	63.93	64.09	63.75	▲ (0.16)	0.18		63.63	65.09	67.48	▼ (1.45)	(3.84)	
Ambulatory Surgery	2,149	2,300	2,255	▼ (151)	(106)		5,765	6,099	5,895	▼ (334)	(130)	
Ambulatory Care Visits	32,658	33,267	35,427	▼ (609)	(2,769)		93,674	92,423	90,616	▲ 1,251	3,058	
ED Treated & Released Visits	13,294	13,725	14,872	▼ (431)	(1,578)		38,569	39,847	39,871	▼ (1,278)	(1,302)	
ED Admits	2,788	2,353	2,807	▲ 435	(19)		8,131	6,859	8,339	▼ 1,272	(208)	
Overall CMI	1.1745	1.3074	1.2055	▼ (0.1329)	(0.0310)		1.1817	1.3074	1.1509	▲ (0.1257)	0.0308	

Beth Israel Medical Center

	ACTUAL	BUDGET	PRIOR YEAR ACTUAL	VAR TO BUDGET	VAR TO PRIOR YEAR		ACTUAL	BUDGET	PRIOR YEAR ACTUAL	VAR TO BUDGET	VAR TO PRIOR YEAR	
Discharges	4,485	4,606	4,476	▲ (121)	9		12,562	12,710	12,614	▼ (148)	(52)	
ALOS	5.50	5.80	5.78	▲ (0.30)	(0.28)		5.63	5.64	5.79	▲ (0.02)	(0.17)	
Occupancy Rate	71.63	75.51	75.16	▼ (3.88)	(3.54)		70.70	71.75	73.10	▼ (1.05)	(2.40)	
Ambulatory Surgery	3,672	3,629	3,474	▲ 43	198		9,519	9,643	9,466	▲ (124)	53	
Ambulatory Care Visits	31,654	31,480	29,727	▲ 174	1,927		84,629	85,903	83,303	▲ (1,274)	1,326	
ED Treated & Released Visits	7,727	7,702	6,903	▲ 25	824		21,075	22,358	20,618	▲ (1,283)	457	
ED Admits	2,835	2,761	2,721	▲ 74	114		7,717	7,562	7,611	▲ 155	106	
Overall CMI	1.2191	1.3350	1.2080	▲ (0.1159)	0.0110		1.2168	1.3350	1.1868	▲ (0.1182)	0.0301	

Current Month 2010-03 Go

CONTINUUM HEALTH PARTNERS, INC - UTILIZATION STATISTICS

(Note: Information uses sample data for demonstration purpose)

-- Month To Date --

-- Year To Date --

St. Luke's Roosevelt Hospital Center

BIMC_DL_ALOS

Monthly Trend by ALOS



- Discharges
- ALOS
- Occupancy Rate
- Ambulatory Surgery
- Ambulatory Care Visits
- ED Treated & Released Visits
- ED Admits
- Overall CMI

Beth Israel Medical Center

- Discharges
- ALOS
- Occupancy Rate
- Ambulatory Surgery
- Ambulatory Care Visits
- ED Treated & Released Visits
- ED Admits
- Overall CMI

VAR TO PRIOR YEAR	VAR TO PRIOR YEAR
465	(276)
0.11	(0.19)
.45	(3.84)
334	(130)
251	3,058
278	(1,302)
272	(208)
257	0.0308

VAR TO PRIOR YEAR	VAR TO PRIOR YEAR
148	(52)
.02	(0.17)
.05	(2.40)
124	53
274	1,326
283	457
155	106
1.2168	1.3350
1.1868	(0.1182)
0.0301	

ED Treated & Released Visits	7,727	7,702	6,900	25	624	21,073	22,330	20,010	(1,283)	457
ED Admits	2,835	2,761	2,721	74	114	7,717	7,562	7,611	155	106
Overall CMI	1.2191	1.3350	1.2080	(0.1159)	0.0110	1.2168	1.3350	1.1868	(0.1182)	0.0301

You are here: Main → Dashboard → Key Financial Performance

- Dashboard
- Utilization Statistics
- Key Financial Performance
- Readmits & Mortality
- Annual Payor Mix Charts

Current Month 2010-03 Go

CONTINUUM HEALTH PARTNERS, INC - KEY FINANCIAL PERFORMANCE MEASURES

(Note: Information uses sample data for demonstration purpose)

-- Month To Date --

-- Year To Date --

St. Luke's Roosevelt Hospital Center

	ACTUAL	BUDGET		PRIOR YEAR	VAR TO BUDGET	VAR TO PRIOR YEAR		ACTUAL	BUDGET		PRIOR YEAR	VAR TO BUDGET	VAR TO PRIOR YEAR	
Income (Loss) From Operations	2,109	489	▲	3,633	▼	1,620	(1,524)	(5,623)	(5,447)	▼	(7,740)	▲	(176)	2,117
Total Revenues	84,912	83,698	▲	82,213	▲	1,214	2,699	236,470	241,489	▼	224,075	▲	(5,019)	12,395
Total Expenses	82,803	83,209	▲	78,580	▼	(406)	4,223	242,093	246,936	▲	231,815	▼	(4,843)	10,278
Overall CMI	1.1745	1.3074	▼	1.2055	▼	(0.1329)	(0.0310)	1.1817	1.3074	▼	1.1509	▲	(0.1257)	0.0308
% Overtime Worked	7.60	0.00	▲	8.84	▲	7.60	(1.24)	9.60	0.00	▲	9.79	▲	9.60	(0.19)
FTEs/Adjusted Occupied Bed	6.11	0.00	▲	5.52	▼	6.11	0.59	5.91	0.00	▲	5.00	▼	5.91	0.90
Days Cash On Hand	17.0	0.0	▲	8.9	▲	17.0	8.1	17.0	0.0	▲	8.9	▲	17.0	8.1
Days Accounts Receivable	47.0	0.0	▲	59.0	▲	47.0	(12.0)	47.0	0.0	▲	59.0	▲	47.0	(12.0)
Days Accounts Payable	79.0	0.0	▲	72.0	▼	79.0	7.0	79.0	0.0	▲	72.0	▼	79.0	7.0
Revenue /Adj Patient Day	3.21	0.00	▲	3.11	▲	3.21	0.09	3.09	0.00	▲	2.76	▲	3.09	0.33
Expenses /Adj Patient Day	3.13	0.00	▼	2.98	▼	3.13	0.15	3.16	0.00	▼	2.86	▼	3.16	0.31
Revenue /Adj Discharge	17.08	0.00	▲	17.17	▼	17.08	(0.09)	16.96	0.00	▲	15.66	▲	16.96	1.29
Expenses /Adj Discharge	16.65	0.00	▼	16.41	▼	16.65	0.24	17.36	0.00	▼	16.20	▼	17.36	1.15

Beth Israel Medical Center

	ACTUAL	BUDGET		PRIOR YEAR	VAR TO BUDGET	VAR TO PRIOR YEAR		ACTUAL	BUDGET		PRIOR YEAR	VAR TO BUDGET	VAR TO PRIOR YEAR	
Income (Loss) From Operations	3,066	3,026	▲	5,028	▼	40	(1,962)	(4,508)	(8,391)	▲	(6,973)	▲	3,883	2,465
Total Revenues	101,442	101,739	▼	99,212	▲	(297)	2,230	279,929	282,038	▼	267,088	▲	(2,109)	12,841
Total Expenses	98,376	98,713	▲	94,184	▼	(337)	4,192	284,437	290,429	▲	274,061	▼	(5,992)	10,376
Overall CMI	1.2191	1.3350	▼	1.2080	▲	(0.1159)	0.0110	1.2168	1.3350	▼	1.1868	▲	(0.1182)	0.0301
% Overtime Worked	6.10	0.00	▲	6.27	▲	6.10	(0.17)	6.80	0.00	▲	6.31	▼	6.80	0.49
FTEs/Adjusted Occupied Bed	5.51	0.00	▲	5.47	▼	5.51	0.04	5.38	0.00	▲	5.37	▼	5.38	0.01
Days Cash On Hand	40.0	0.0	▲	39.0	▲	40.0	1.0	40.0	0.0	▲	39.0	▲	40.0	1.0
Days Accounts Receivable	50.0	0.0	▲	49.0	▼	50.0	1.0	50.0	0.0	▲	49.0	▼	50.0	1.0
Days Accounts Payable	83.0	0.0	▲	86.0	▲	83.0	(3.0)	83.0	0.0	▲	86.0	▲	83.0	(3.0)
Revenue /Adj Patient Day	3.00	0.00	▲	2.80	▲	3.00	0.20	2.89	0.00	▲	2.67	▲	2.89	0.22
Expenses /Adj Patient Day	2.91	0.00	▼	2.66	▼	2.91	0.26	2.94	0.00	▼	2.74	▼	2.94	0.20
Revenue /Adj Discharge	16.51	0.00	▲	16.18	▲	16.51	0.33	16.27	0.00	▲	15.46	▲	16.27	0.81
Expenses /Adj Discharge	16.01	0.00	▼	15.36	▼	16.01	0.65	16.53	0.00	▼	15.86	▼	16.53	0.67

- Dashboard
- Utilization Statistics
- BIMC
- SLR
- LICH

Current Month 2010-03 Go

CONTINUUM HEALTH PARTNERS, INC - UTILIZATION STATISTICS By HOSPITAL

(Note: Information uses sample data for demonstration purpose)

-- Month To Date --

-- Year To Date --

St. Luke's

	ACTUAL	BUDGET		PRIOR YEAR ACTUAL	VAR TO BUDGET	VAR TO PRIOR YEAR	
Discharges	1,818	1,832	▼	1,743	(14)	75	
ALOS	5.26	5.36	▲	5.71	(0.10)	(0.45)	
Occupancy Rate	59.01	60.08	▼	61.41	(1.07)	(2.40)	
Ambulatory Surgery	758	842	▼	783	(84)	(25)	
Ambulatory Care Visits	20,355	20,276	▲	21,958	79	(1,603)	
ED Treated & Released Visits	8,083	8,885	▼	9,246	(802)	(1,163)	
ED Admits	1,315	1,449	▼	1,371	(134)	(56)	
Overall CMI	1.2892	1.4188	▼	1.3074	(0.1296)	(0.0182)	

Roosevelt

	ACTUAL	BUDGET		PRIOR YEAR ACTUAL	VAR TO BUDGET	VAR TO PRIOR YEAR	
Discharges	2,007	2,004	▲	1,940	3	67	
ALOS	5.38	5.32	▼	5.34	0.06	0.04	
Occupancy Rate	69.03	68.25	▲	66.18	0.77	2.84	
Ambulatory Surgery	1,391	1,458	▼	1,472	(67)	(81)	
Ambulatory Care Visits	12,303	12,991	▼	13,469	(688)	(1,166)	
ED Treated & Released Visits	5,211	4,840	▲	5,626	371	(415)	
ED Admits	1,473	904	▲	1,436	569	37	
Overall CMI	1.0860	1.2252	▼	1.1305	(0.1392)	(0.0444)	

Measure Portlet Info

Measure Portlet

SALES	BULLET GRAPHS	TARGET	GOOD	RANGE
87		90	90	100
97		90	90	100
57		90	80	120
73		107	80	120

OK

3,789	3,866	▼	3,750	▲	(77)	39	
36,663	38,052	▼	33,713	▲	(1,389)	2,950	
15,014	14,052	▲	15,125	▼	962	(111)	
4,159	2,646	▲	4,242	▼	1,513	(83)	
1.1047	1.2252	▼	1.0732	▲	(0.1205)	0.0315	

Measure Portlet Info

You are here: Main → Dashboard → Annual Payor Mix Charts → SLR

Current Month 2010-03 Go

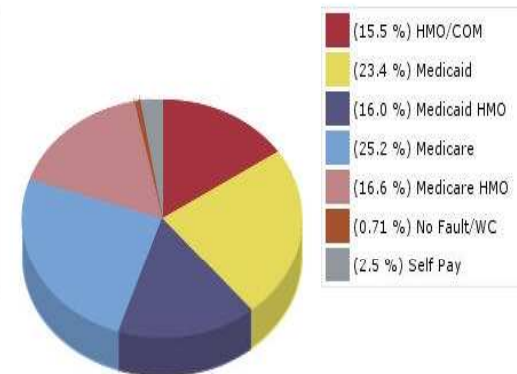
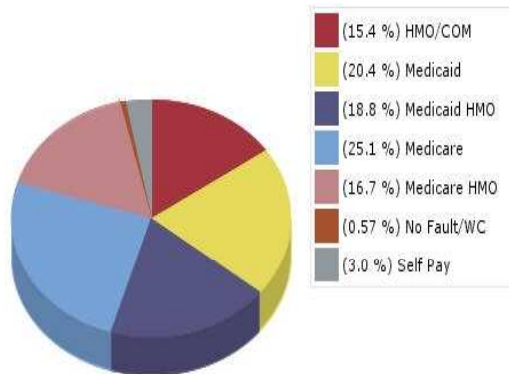
CONTINUUM HEALTH PARTNERS, INC - ANNUAL PAYOR MIX CHARTS By HOSPITAL

(Note: All information uses sample data for demonstration purpose)

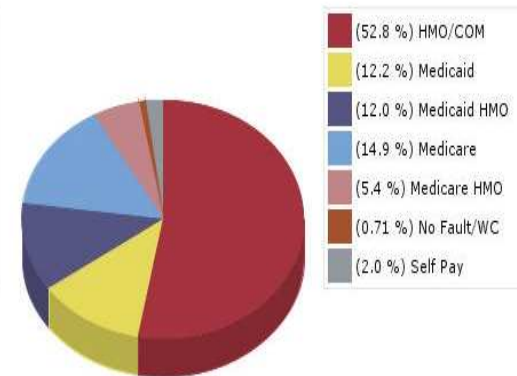
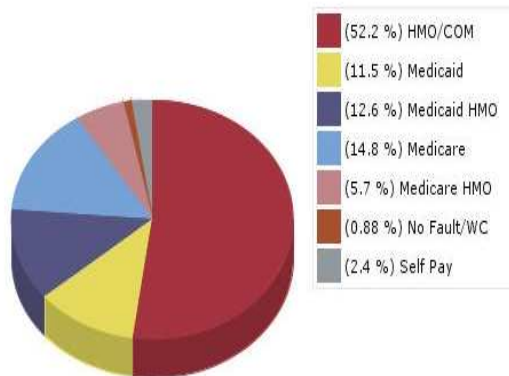
-- Current Year To Date --

-- Full Previous Year --

St. Luke's



Roosevelt



Plans in the Near Future

- Administrator's Tool Box
 - A Diver tab for each Administrator with the tools each needs to run their service and drive informed strategic decisions... i.e., various activity reports including physician activity, length of stay, DRG, outpatient procedure, profit and loss statements, personalized dashboards etc...
 - A Quality tab on the dashboard to include items like readmits, mortalities, infection rates etc...
 - In depth clinical information from our electronic medical record system that will ultimately be joined with financial information to create a powerful portrayal of what resources are utilized for specific episodes of care

Diver Benefits

- Tremendous time savings leading to better resource allocation
- Instantaneous information allowing quicker response time to operational and financial issues within the organization
- Web based format ensures ease of use.
- Data problems are easily detected.