

Facility Cost and Utilization

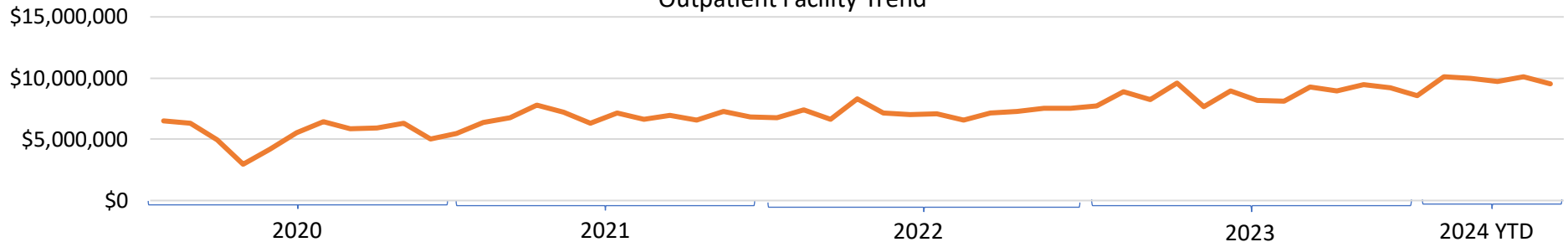
Outpatient Utilization Drivers

**\$7.0M in
Outpatient
Savings**

OBSERVATIONS

- Outpatient facility costs increased 18% (\$16.1M) due to an increase in overall utilization and cost across all outpatient categories
- Hospital rate increases resulted in an 11.7% OP cost increase in 2023

Outpatient Facility Trend



	2022		2023		% Change Cost	% Change Admits
Outpatient Category	Medical Cost	Admits/1,000	Medical Cost	Admits/1,000		
Medications (Injections, infusions and other forms)	\$18,045,071.07	538	\$20,700,713	581	↑ 15%	↑ 8%
Consultation, evaluation, and preventative care	\$5,395,661	1,290	\$6,754,198	1,378	↑ 25%	↑ 7%
Laboratory - Chemistry and Hematology	\$4,688,952	1,261	\$5,791,627	1,352	↑ 24%	↑ 7%
Magnetic resonance imaging	\$4,803,592	81	\$5,459,013	87	↑ 14%	↑ 8%
ALL OTHER OP CPT Groups	\$55,620,717	-	\$65,965,395	-	↑ 19%	-
Total Outpatient Cost	\$88,553,994	4,822	\$104,670,946	4,858	↑ 18%	↑ 1%