



# Financial Statements

As of the Month Ended February 29, 2024  
Subject to Audit



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# Financial Highlights Review

As of February 29, 2024

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Operating income for February was \$9.7 million compared to a budgeted income of \$14.8 million.

Total net revenue for February of \$205.0 million was \$12.8 million or 5.9% less than budget. The unfavorable variance was driven primarily by a \$15.5 million decrease in Medicaid Supplemental programs due to timing.

In February, total expenses of \$195.3 million were \$7.7 million or 3.8% less than budget. Total labor costs were \$1.6 million less than budget, total supplies were \$1.9 million less than planned, and total services had a favorable variance of \$6.0 million.

Also in February, total patient days and average daily census increased 7.5% compared to budget. Inpatient case mix index, a measure of patient acuity, was 1.7% lower than planned with length of stay 3.2% more than budget. Emergency room visits were 19.6% higher than planned for the month. Total clinic visits, including telehealth, were 2.4% higher compared to budget. Births were up 16.4% for the month.

Total cash receipts for February were \$693.6 million. The System has \$1,906.8 million in unrestricted cash, cash equivalents and investments, representing 307.4 days cash on hand. Harris Health System has \$172.0 million in net accounts receivable, representing 84.8 days of outstanding patient accounts receivable at February 29, 2024. The February balance sheet reflects a combined net receivable position of \$44.3 million under the various Medicaid Supplemental programs. The current portion of ad valorem taxes receivable is \$51.2 million, which is offset by ad valorem tax collections as received. Deferred ad valorem tax revenue is \$530.3 million, and is released as ad valorem tax revenue is recognized. As of February 29, 2024, \$852.6 million ad valorem tax collections were received and \$378.8 million in current ad valorem tax revenue was recognized.

# Income Statement

As of February 29, 2024 and February 28, 2023 (in \$ Millions)

	MONTH-TO-MONTH			YEAR-TO-DATE				
	CURRENT YEAR	CURRENT BUDGET	PERCENT VARIANCE	CURRENT YEAR	CURRENT BUDGET	PERCENT VARIANCE	PRIOR YEAR	PERCENT VARIANCE
<b>REVENUE</b>								
Net Patient Revenue	\$ 55.8	\$ 59.5	-6.1%	\$ 308.1	\$ 291.8	5.6%	\$ 299.8	2.8%
Medicaid Supplemental Programs	52.5	68.0	-22.8%	276.0	340.2	-18.9%	283.5	-2.6%
Other Operating Revenue	12.1	10.0	21.8%	55.6	51.1	8.7%	50.8	9.3%
<b>Total Operating Revenue</b>	<b>\$ 120.5</b>	<b>\$ 137.5</b>	<b>-12.3%</b>	<b>\$ 639.7</b>	<b>\$ 683.1</b>	<b>-6.3%</b>	<b>\$ 634.1</b>	<b>0.9%</b>
Net Ad Valorem Taxes	77.4	74.7	3.6%	378.2	373.6	1.2%	347.7	8.8%
Net Tobacco Settlement Revenue	-	-	0.0%	-	-	0.0%	-	0.0%
Capital Gifts & Grants	-	-	0.0%	-	-	0.0%	9.5	-100.0%
Interest Income & Other	7.0	5.5	26.7%	27.1	27.7	-2.1%	24.7	9.8%
<b>Total Nonoperating Revenue</b>	<b>\$ 84.5</b>	<b>\$ 80.3</b>	<b>5.2%</b>	<b>\$ 405.4</b>	<b>\$ 401.3</b>	<b>1.0%</b>	<b>\$ 382.0</b>	<b>6.1%</b>
<b>Total Net Revenue</b>	<b>\$ 205.0</b>	<b>\$ 217.7</b>	<b>-5.9%</b>	<b>\$ 1,045.1</b>	<b>\$ 1,084.4</b>	<b>-3.6%</b>	<b>\$ 1,016.0</b>	<b>2.9%</b>
<b>EXPENSE</b>								
Salaries and Wages	\$ 77.8	\$ 77.8	-0.1%	\$ 390.8	\$ 397.6	1.7%	\$ 354.6	-10.2%
Employee Benefits	27.8	29.5	5.6%	138.1	147.4	6.3%	116.1	-18.9%
<b>Total Labor Cost</b>	<b>\$ 105.6</b>	<b>\$ 107.2</b>	<b>1.5%</b>	<b>\$ 528.8</b>	<b>\$ 545.0</b>	<b>3.0%</b>	<b>\$ 470.8</b>	<b>-12.3%</b>
Supply Expenses	23.5	25.4	7.7%	121.0	130.9	7.5%	121.3	0.2%
Physician Services	34.7	37.3	6.7%	173.6	186.3	6.8%	172.2	-0.8%
Purchased Services	23.3	26.8	13.1%	110.2	134.1	17.8%	102.0	-8.0%
Depreciation & Interest	8.1	6.2	-30.2%	42.6	37.2	-14.4%	35.9	-18.7%
<b>Total Operating Expense</b>	<b>\$ 195.3</b>	<b>\$ 202.9</b>	<b>3.8%</b>	<b>\$ 976.2</b>	<b>\$ 1,033.4</b>	<b>5.5%</b>	<b>\$ 902.2</b>	<b>-8.2%</b>
<b>Operating Income (Loss)</b>	<b>\$ 9.7</b>	<b>\$ 14.8</b>		<b>\$ 68.9</b>	<b>\$ 51.0</b>		<b>\$ 113.8</b>	
<b>Total Margin %</b>	<b>4.7%</b>	<b>6.8%</b>		<b>6.6%</b>	<b>4.7%</b>		<b>11.2%</b>	



# Balance Sheet

February 29, 2024 and February 28, 2023 (in \$ Millions)

	CURRENT YEAR	PRIOR YEAR
<b><u>CURRENT ASSETS</u></b>		
Cash, Cash Equivalents and Short Term Investments	\$ 1,906.8	\$ 1,546.0
Net Patient Accounts Receivable	172.0	148.5
Net Ad Valorem Taxes, Current Portion	51.2	-
Other Current Assets	155.9	370.8
<b>Total Current Assets</b>	<b>\$ 2,285.9</b>	<b>\$ 2,065.3</b>
<b><u>CAPITAL ASSETS</u></b>		
Plant, Property, & Equipment, Net of Accumulated Depreciation	\$ 553.5	\$ 417.2
Construction in Progress	144.1	186.0
Right of Use Assets	41.0	43.7
<b>Total Capital Assets</b>	<b>\$ 738.5</b>	<b>\$ 646.8</b>
<b><u>ASSETS LIMITED AS TO USE &amp; RESTRICTED ASSETS</u></b>		
Debt Service & Capital Asset Funds	\$ 41.6	\$ 39.8
LPPF Restricted Cash	26.2	10.0
Capital Gift Proceeds	55.8	46.1
Other - Restricted	1.0	0.9
<b>Total Assets Limited As to Use &amp; Restricted Assets</b>	<b>\$ 124.6</b>	<b>\$ 96.8</b>
Other Assets	45.4	35.2
Deferred Outflows of Resources	234.8	188.5
<b>Total Assets &amp; Deferred Outflows of Resources</b>	<b>\$ 3,429.2</b>	<b>\$ 3,032.7</b>
<b><u>CURRENT LIABILITIES</u></b>		
Accounts Payable and Accrued Liabilities	\$ 215.9	\$ 642.4
Employee Compensation & Related Liabilities	154.3	140.3
Deferred Revenue - Ad Valorem	530.3	-
Estimated Third-Party Payor Settlements	22.5	14.4
Current Portion Long-Term Debt and Capital Leases	37.3	20.7
<b>Total Current Liabilities</b>	<b>\$ 960.3</b>	<b>\$ 817.7</b>
Long-Term Debt	283.4	317.0
Net Pension & Post Employment Benefits Liability	781.0	596.2
Other Long-Term Liabilities	6.9	7.9
Deferred Inflows of Resources	115.3	218.7
<b>Total Liabilities</b>	<b>\$ 2,146.9</b>	<b>\$ 1,957.4</b>
<b>Total Net Assets</b>	<b>\$ 1,282.3</b>	<b>\$ 1,075.3</b>
<b>Total Liabilities &amp; Net Assets</b>	<b>\$ 3,429.2</b>	<b>\$ 3,032.7</b>

# Cash Flow Summary

As of February 29, 2024 and February 28, 2023 (in \$ Millions)

	MONTH-TO-MONTH		YEAR-TO-DATE	
	CURRENT YEAR	PRIOR YEAR	CURRENT YEAR	PRIOR YEAR
<b><u>CASH RECEIPTS</u></b>				
Collections on Patient Accounts	\$ 66.0	\$ 65.5	\$ 347.1	\$ 278.2
Medicaid Supplemental Programs	244.9	94.0	627.7	497.8
Net Ad Valorem Taxes	366.3	354.8	847.4	787.9
Tobacco Settlement	-	-	-	-
Other Revenue	16.3	10.9	90.3	95.9
<b>Total Cash Receipts</b>	<b>\$ 693.6</b>	<b>\$ 525.2</b>	<b>\$ 1,912.6</b>	<b>\$ 1,659.7</b>
<b><u>CASH DISBURSEMENTS</u></b>				
Salaries, Wages and Benefits	\$ 110.8	\$ 109.3	\$ 533.7	\$ 537.4
Supplies	25.4	26.3	127.7	122.4
Physician Services	33.3	36.0	166.0	164.3
Purchased Services	20.4	19.7	107.7	90.5
Capital Expenditures	11.6	6.8	65.4	51.1
Debt and Interest Payments	4.6	17.4	5.7	18.7
Other Uses	7.3	(26.3)	12.2	(47.8)
<b>Total Cash Disbursements</b>	<b>\$ 213.4</b>	<b>\$ 189.3</b>	<b>\$ 1,018.4</b>	<b>\$ 936.5</b>
<b>Net Change</b>	<b>\$ 480.1</b>	<b>\$ 336.0</b>	<b>\$ 894.2</b>	<b>\$ 723.2</b>
Unrestricted Cash, Cash Equivalents and Investments - Beginning of year			\$ 1,012.6	
Net Change			894.2	
<b>Unrestricted Cash, Cash Equivalents and Investments - End of period</b>			<b>\$ 1,906.8</b>	

# Performance Ratios

As of February 29, 2024 and February 28, 2023 (in \$ Millions)

	MONTH-TO-MONTH		YEAR-TO-DATE		
	CURRENT YEAR	CURRENT BUDGET	CURRENT YEAR	CURRENT BUDGET	PRIOR YEAR
<b><u>OPERATING HEALTH INDICATORS</u></b>					
Operating Margin %	4.7%	6.8%	6.6%	4.7%	11.2%
Run Rate per Day (In\$ Millions)	\$ 6.5	\$ 6.8	\$ 6.2	\$ 6.6	\$ 5.8
Salary, Wages & Benefit per APD	\$ 2,417	\$ 2,569	\$ 2,429	\$ 2,611	\$ 2,293
Supply Cost per APD	\$ 538	\$ 609	\$ 556	\$ 627	\$ 591
Physician Services per APD	\$ 795	\$ 892	\$ 798	\$ 892	\$ 839
<b>Total Expense per APD</b>	<b>\$ 4,468</b>	<b>\$ 4,862</b>	<b>\$ 4,485</b>	<b>\$ 4,951</b>	<b>\$ 4,393</b>
Overtime as a % of Total Salaries	3.2%	2.8%	3.3%	2.9%	3.7%
Contract as a % of Total Salaries	4.2%	4.2%	4.6%	4.4%	5.3%
Full-time Equivalent Employees	10,345	10,344	10,327	10,159	9,835
<b><u>FINANCIAL HEALTH INDICATORS</u></b>					
Quick Ratio			2.4		2.5
Unrestricted Cash (In \$ Millions)			\$ 1,906.8	\$ 1,511.6	\$ 1,546.0
Days Cash on Hand			307.4	228.1	266.2
Days Revenue in Accounts Receivable			84.8	87.8	74.8
Days in Accounts Payable			50.1		49.5
Capital Expenditures/Depreciation & Amortization			184.0%		165.2%
Average Age of Plant(years)			10.3		11.3

# Harris Health System Key Indicators





# Statistical Highlights

As of February 29, 2024 and February 28, 2023

	MONTH-TO-MONTH			YEAR-TO-DATE				
	CURRENT YEAR	CURRENT BUDGET	PERCENT CHANGE	CURRENT YEAR	CURRENT BUDGET	PERCENT CHANGE	PRIOR YEAR	PERCENT CHANGE
Adjusted Patient Days	43,698	37,279	17.2%	217,672	206,950	5.2%	205,803	5.8%
Outpatient % of Adjusted Volume	64.1%	60.5%	6.0%	61.8%	60.7%	1.9%	60.3%	2.5%
Primary Care Clinic Visits	47,520	47,053	1.0%	218,576	224,219	-2.5%	218,024	0.3%
Specialty Clinic Visits	21,750	19,838	9.6%	99,951	99,236	0.7%	99,434	0.5%
Telehealth Clinic Visits	10,240	10,753	-4.8%	48,052	54,659	-12.1%	53,913	-10.9%
<b>Total Clinic Visits</b>	<b>79,510</b>	<b>77,644</b>	<b>2.4%</b>	<b>366,579</b>	<b>378,114</b>	<b>-3.1%</b>	<b>371,371</b>	<b>-1.3%</b>
Emergency Room Visits - Outpatient	11,939	10,040	18.9%	57,137	53,606	6.6%	53,968	5.9%
Emergency Room Visits - Admitted	1,915	1,540	24.4%	9,095	8,074	12.6%	8,962	1.5%
<b>Total Emergency Room Visits</b>	<b>13,854</b>	<b>11,580</b>	<b>19.6%</b>	<b>66,232</b>	<b>61,680</b>	<b>7.4%</b>	<b>62,930</b>	<b>5.2%</b>
Surgery Cases - Outpatient	948	861	10.1%	4,659	4,168	11.8%	4,475	4.1%
Surgery Cases - Inpatient	799	833	-4.1%	4,033	4,242	-4.9%	4,003	0.7%
<b>Total Surgery Cases</b>	<b>1,747</b>	<b>1,694</b>	<b>3.1%</b>	<b>8,692</b>	<b>8,410</b>	<b>3.4%</b>	<b>8,478</b>	<b>2.5%</b>
<b>Total Outpatient Visits</b>	<b>126,827</b>	<b>125,275</b>	<b>1.2%</b>	<b>597,828</b>	<b>615,234</b>	<b>-2.8%</b>	<b>607,160</b>	<b>-1.5%</b>
Inpatient Cases (Discharges)	2,442	2,368	3.1%	13,027	12,974	0.4%	13,246	-1.7%
Outpatient Observation Cases	889	924	-3.8%	4,651	4,504	3.3%	3,987	16.7%
<b>Total Cases Occupying Patient Beds</b>	<b>3,331</b>	<b>3,292</b>	<b>1.2%</b>	<b>17,678</b>	<b>17,478</b>	<b>1.1%</b>	<b>17,233</b>	<b>2.6%</b>
Births	418	359	16.4%	2,186	2,279	-4.1%	2,346	-6.8%
Inpatient Days	15,691	14,739	6.5%	83,059	81,326	2.1%	81,685	1.7%
Outpatient Observation Days	3,123	2,755	13.3%	15,845	12,538	26.4%	12,781	24.0%
<b>Total Patient Days</b>	<b>18,814</b>	<b>17,494</b>	<b>7.5%</b>	<b>98,904</b>	<b>93,864</b>	<b>5.4%</b>	<b>94,466</b>	<b>4.7%</b>
Average Daily Census	648.7	603.2	7.5%	650.7	617.5	5.4%	625.6	4.0%
Average Operating Beds	696	702	-0.9%	696	702	-0.9%	681	2.2%
Bed Occupancy %	93.2%	85.9%	8.5%	93.5%	88.0%	6.3%	91.9%	1.8%
Inpatient Average Length of Stay	6.43	6.22	3.2%	6.38	6.27	1.7%	6.17	3.4%
Inpatient Case Mix Index (CMI)	1.665	1.694	-1.7%	1.679	1.694	-0.9%	1.689	-0.6%
<b>Payor Mix (% of Charges)</b>								
Charity & Self Pay	42.5%	44.3%	-4.0%	44.3%	44.3%	0.1%	45.7%	-3.1%
Medicaid & Medicaid Managed	18.7%	22.7%	-17.3%	19.7%	22.7%	-13.2%	23.2%	-15.0%
Medicare & Medicare Managed	12.0%	11.4%	5.4%	11.9%	11.4%	4.1%	11.2%	6.1%
Commercial & Other	26.8%	21.7%	23.4%	24.2%	21.7%	11.4%	19.9%	21.2%
<b>Total Unduplicated Patients - Rolling 12</b>				<b>247,576</b>			<b>248,116</b>	<b>-0.2%</b>
<b>Total New Patient - Rolling 12</b>				<b>89,311</b>			<b>86,846</b>	<b>2.8%</b>

# Harris Health System

## Statistical Highlights

February FY 2024

### Cases Occupying Beds - CM

Actual	Budget	Prior Year
3,331	3,292	3,057

### Cases Occupying Beds - YTD

Actual	Budget	Prior Year
17,678	17,478	17,233

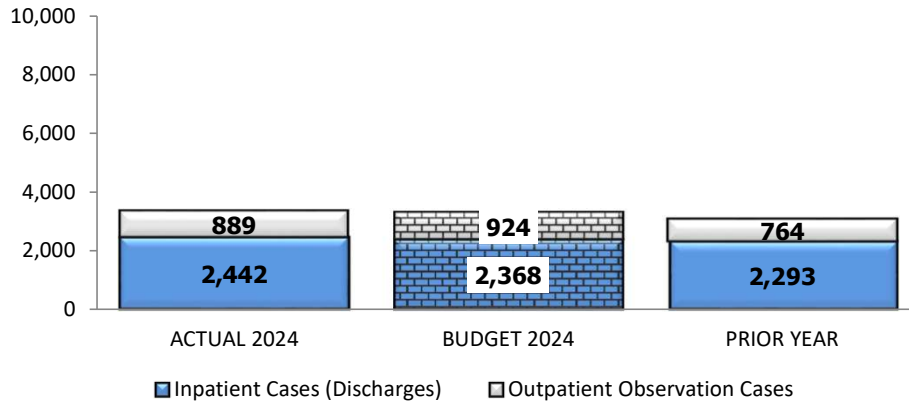
### Emergency Visits - CM

Actual	Budget	Prior Year
13,854	11,580	11,915

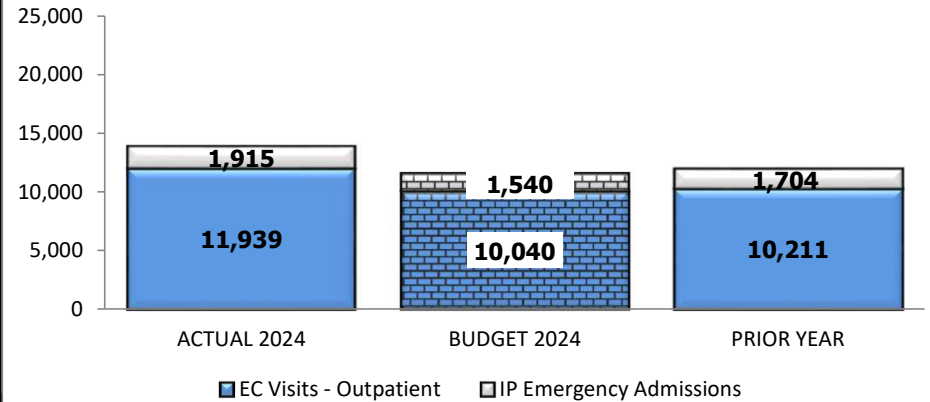
### Emergency Visits - YTD

Actual	Budget	Prior Year
66,232	61,680	62,930

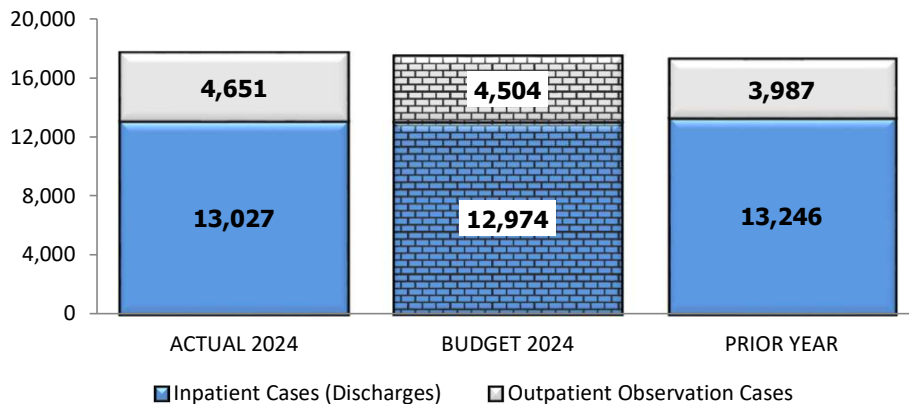
### Cases Occupying Beds - Current Month



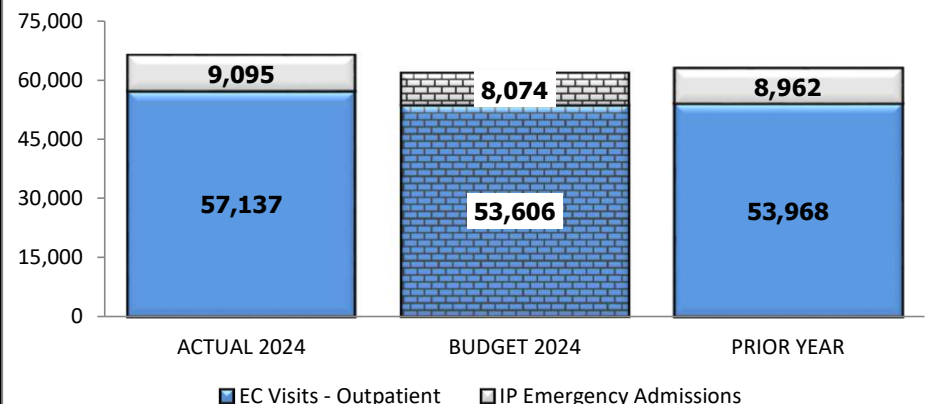
### Emergency Visits - Current Month



### Cases Occupying Beds - YTD



### Emergency Visits - YTD



# Harris Health System

## Statistical Highlights

February FY 2024

### Surgery Cases - CM

Actual	Budget	Prior Year
1,747	1,694	1,733

### Surgery Cases - YTD

Actual	Budget	Prior Year
8,692	8,410	8,478

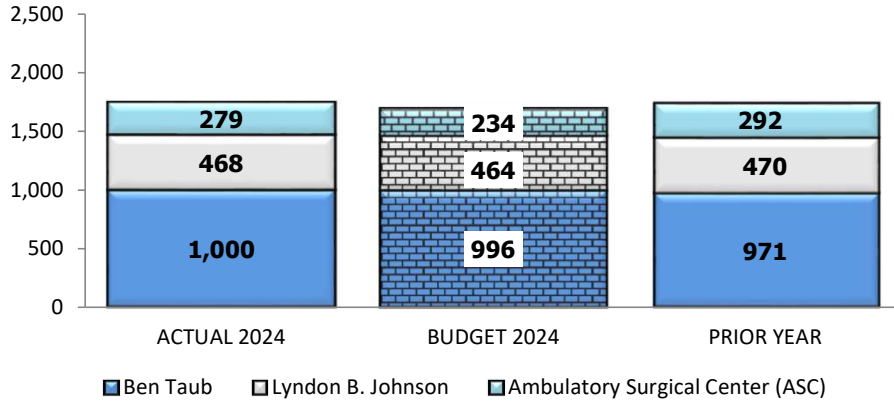
### Clinic Visits - CM

Actual	Budget	Prior Year
79,510	77,644	73,051

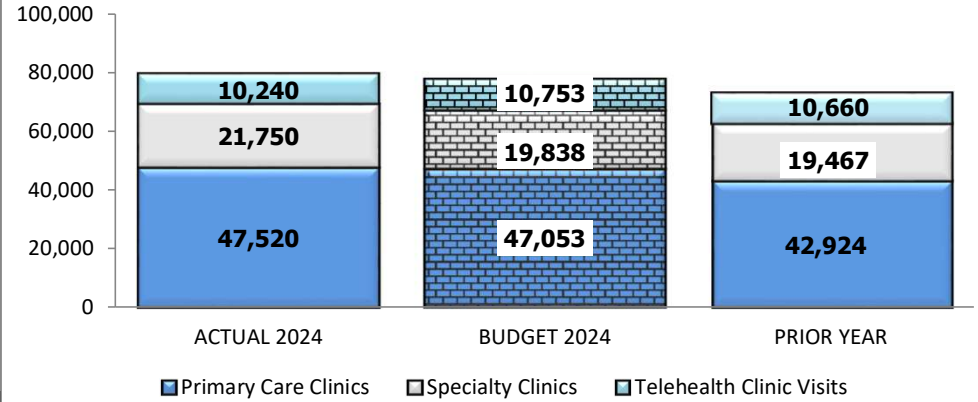
### Clinic Visits - YTD

Actual	Budget	Prior Year
366,579	378,114	371,370

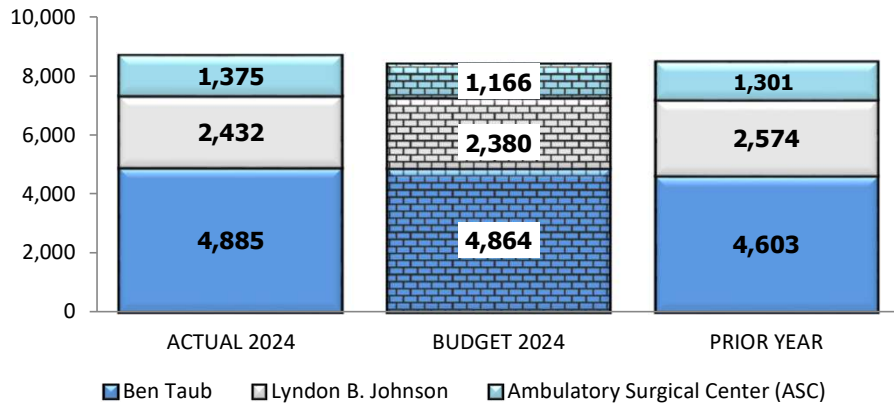
### Surgery Cases - Current Month



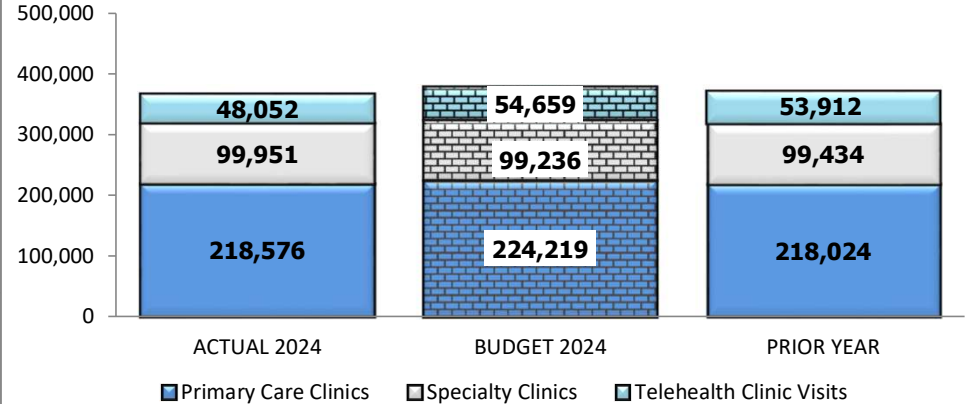
### Clinic Visits - Current Month



### Surgery Cases - YTD



### Clinic Visits - YTD



# Harris Health System

## Statistical Highlights

February FY 2024

### Adjusted Patient Days - CM

43,698

### Adjusted Patient Days - YTD

217,672

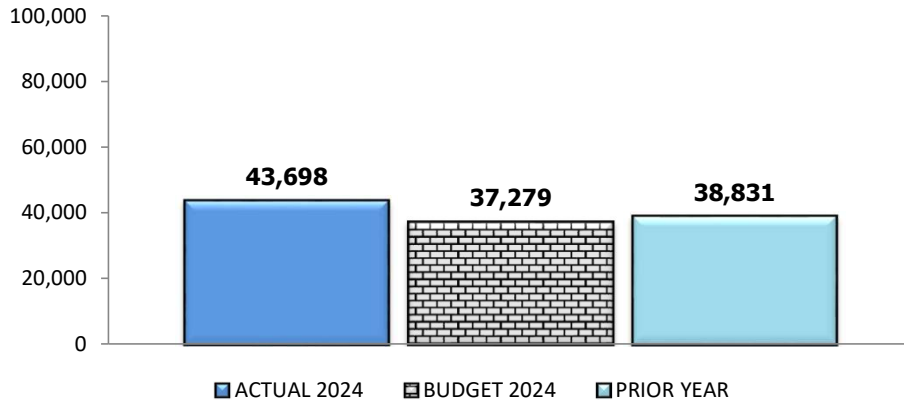
### Average Daily Census - CM

648.7

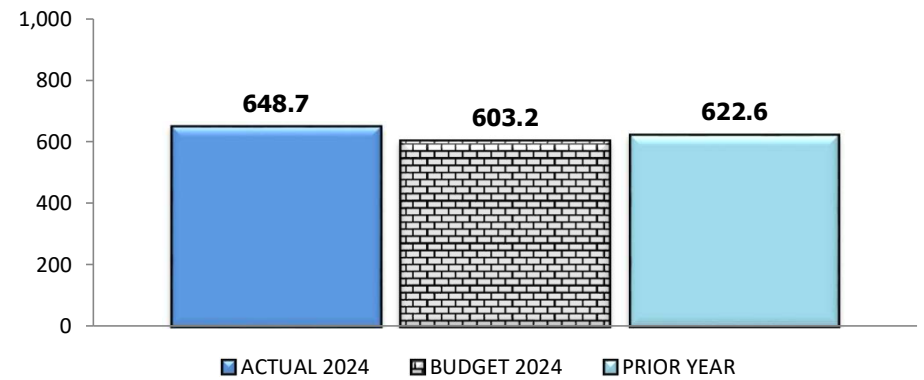
### Average Daily Census - YTD

650.7

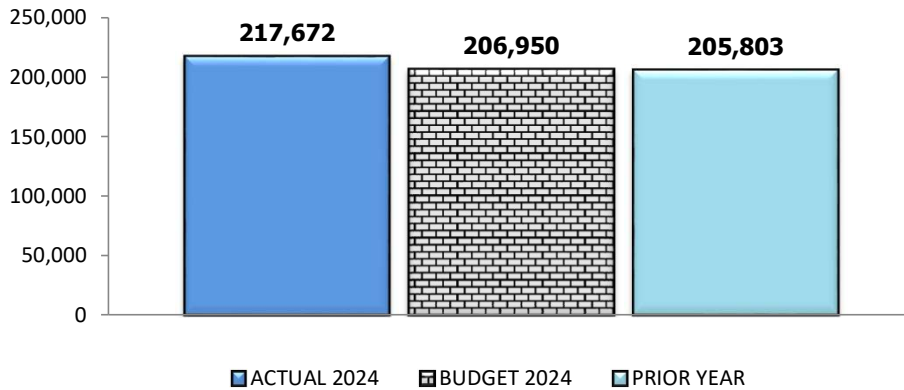
### Adjusted Patient Days - Current Month



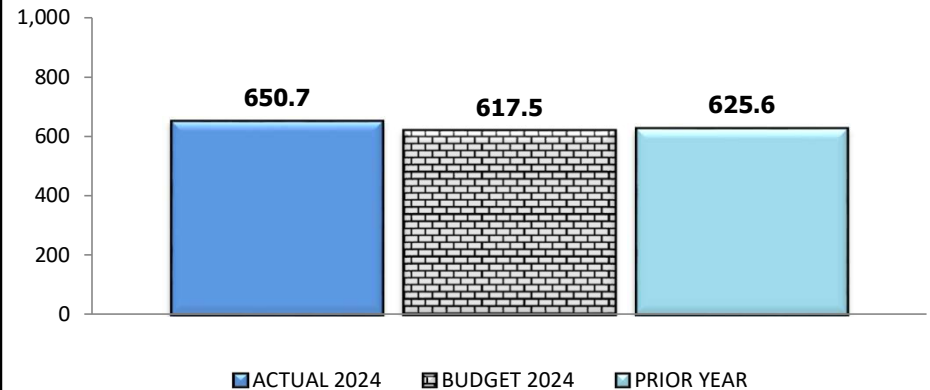
### Average Daily Census - Current Month



### Adjusted Patient Days - YTD



### Average Daily Census - YTD



# Harris Health System

## Statistical Highlights

February FY 2024

### Inpatient ALOS - CM

6.43

### Inpatient ALOS - YTD

6.38

### Case Mix Index (CMI) - CM

Overall

Excl. Obstetrics

1.665

1.829

### Case Mix Index (CMI) - YTD

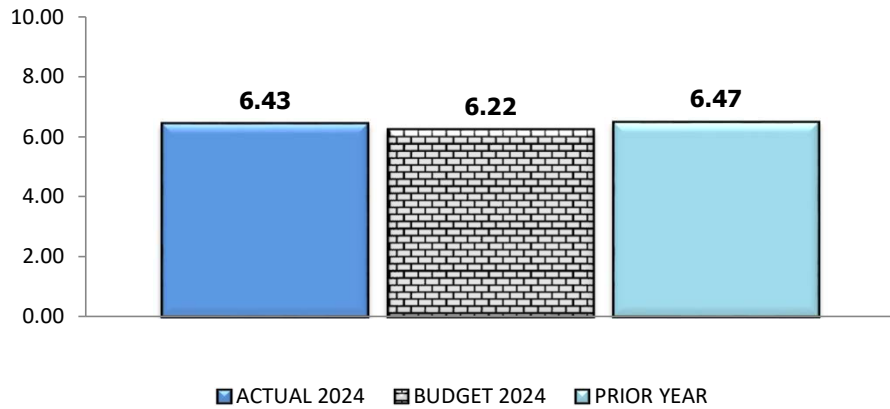
Overall

Excl. Obstetrics

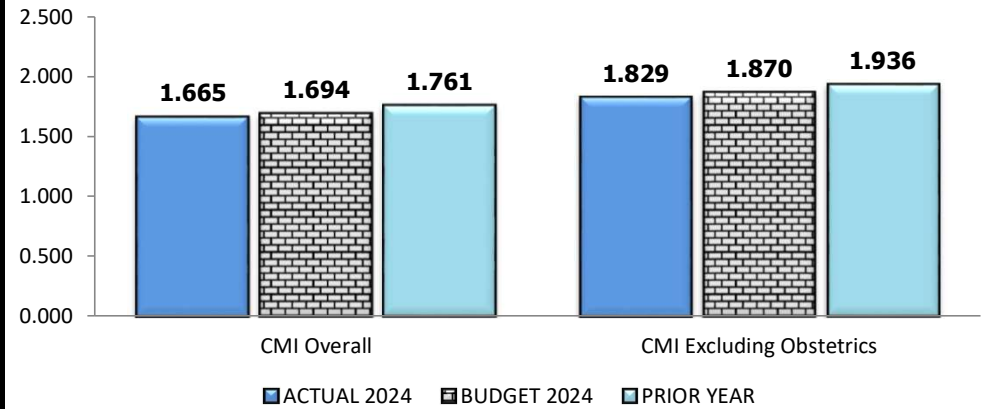
1.679

1.853

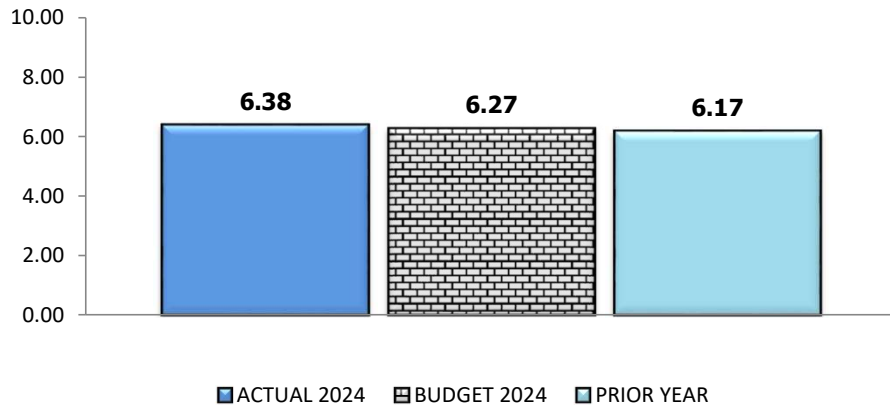
### Inpatient ALOS - Current Month



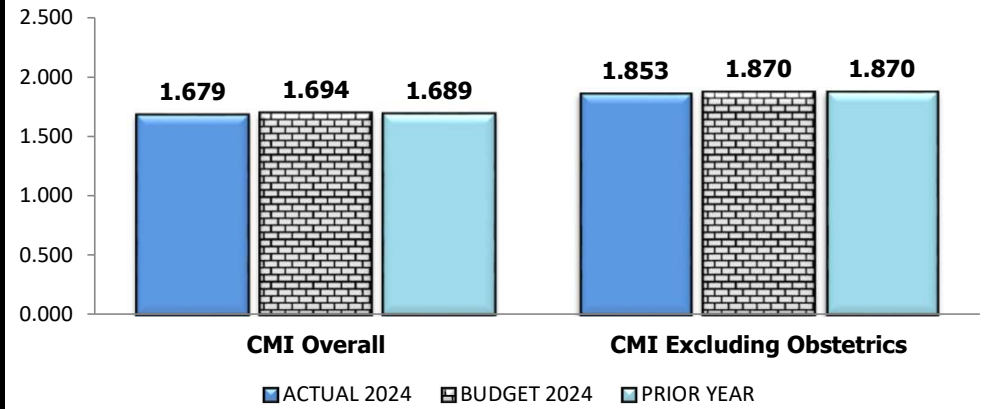
### Case Mix Index - Current Month



### Inpatient ALOS - YTD



### Case Mix Index - YTD



# Harris Health System

## Statistical Highlights - Cases Occupying Beds

February FY 2024

### BT Cases Occupying Beds - CM

Actual	Budget	Prior Year
1,983	2,004	1,853

### BT Cases Occupying Beds - YTD

Actual	Budget	Prior Year
10,530	10,545	10,213

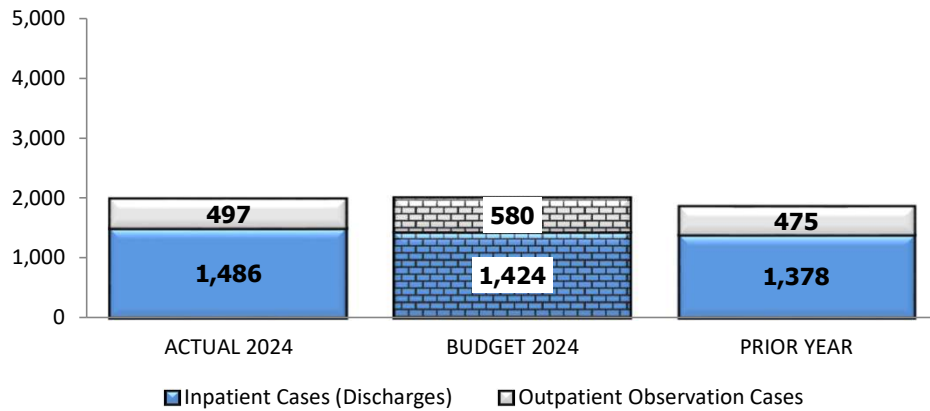
### LBJ Cases Occupying Beds - CM

Actual	Budget	Prior Year
1,348	1,288	1,204

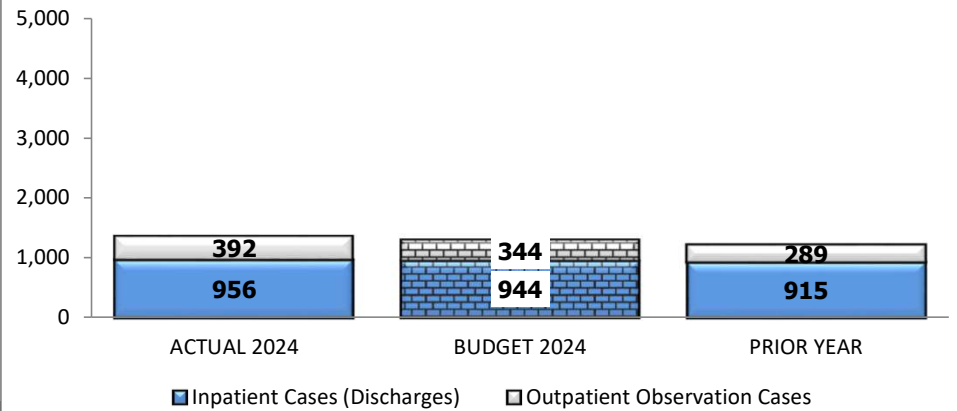
### LBJ Cases Occupying Beds - YTD

Actual	Budget	Prior Year
7,148	6,933	7,020

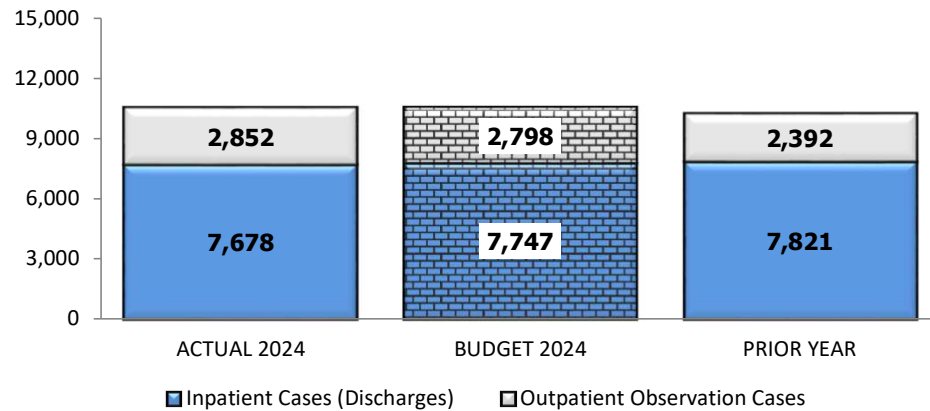
### Ben Taub Cases - Current Month



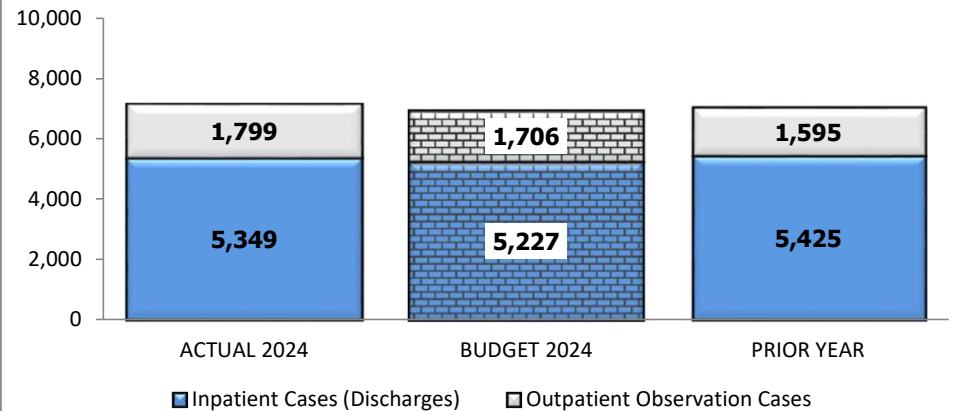
### Lyndon B. Johnson Cases - Current Month



### Ben Taub Cases - YTD



### Lyndon B. Johnson Cases - YTD





# Harris Health System

## Statistical Highlights - Surgery Cases

February FY 2024

### BT Surgery Cases - CM

Actual	Budget	Prior Year
1,000	996	971

### BT Surgery Cases - YTD

Actual	Budget	Prior Year
4,885	4,864	4,603

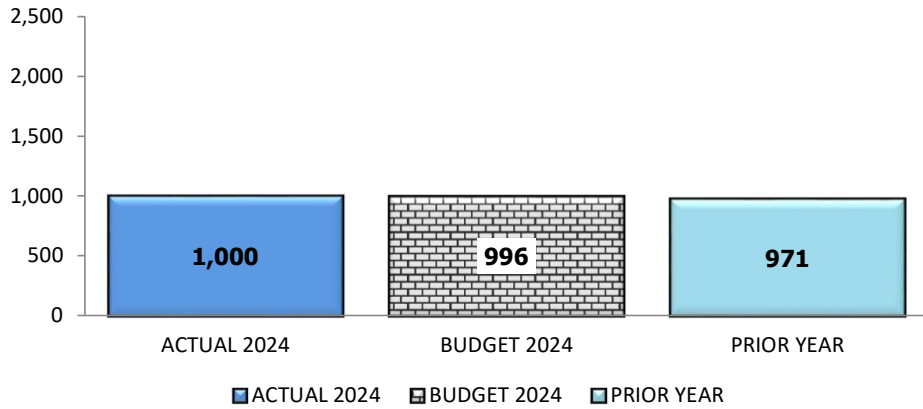
### LBJ Surgery Cases - CM

Actual	Budget	Prior Year
747	698	762

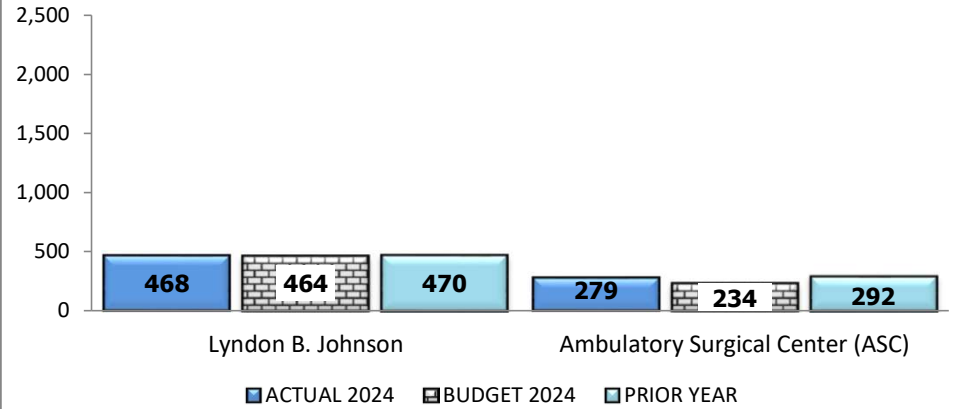
### LBJ Surgery Cases - YTD

Actual	Budget	Prior Year
3,807	3,546	3,875

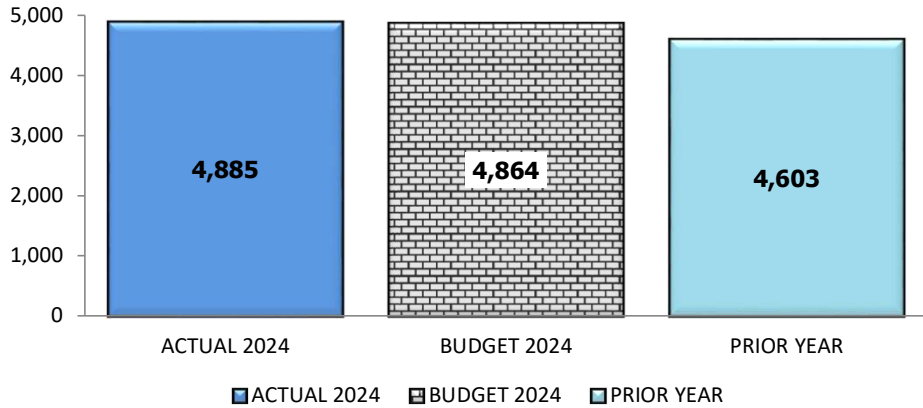
### Ben Taub OR Cases - Current Month



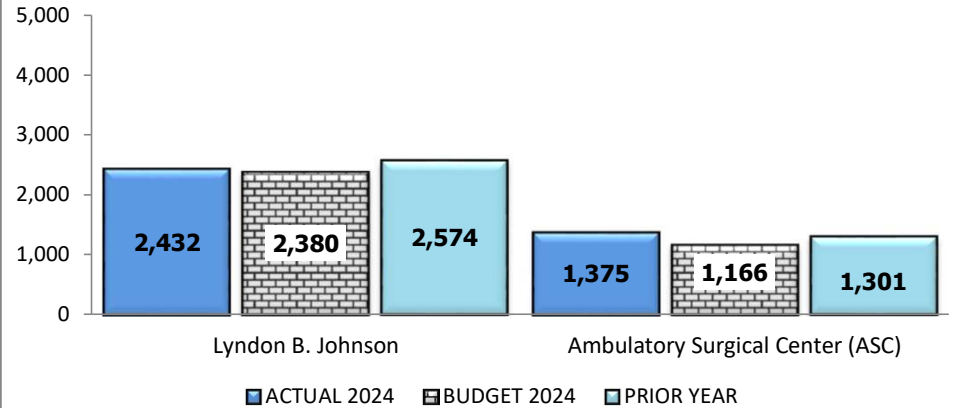
### Lyndon B. Johnson OR Cases - Current Month



### Ben Taub OR Cases - YTD



### Lyndon B. Johnson OR Cases - YTD



# Harris Health System

## Statistical Highlights - Emergency Room Visits

February FY 2024

### BT Emergency Visits - CM

Actual	Budget	Prior Year
6,673	5,692	5,814

### BT Emergency Visits - YTD

Actual	Budget	Prior Year
34,255	30,187	30,619

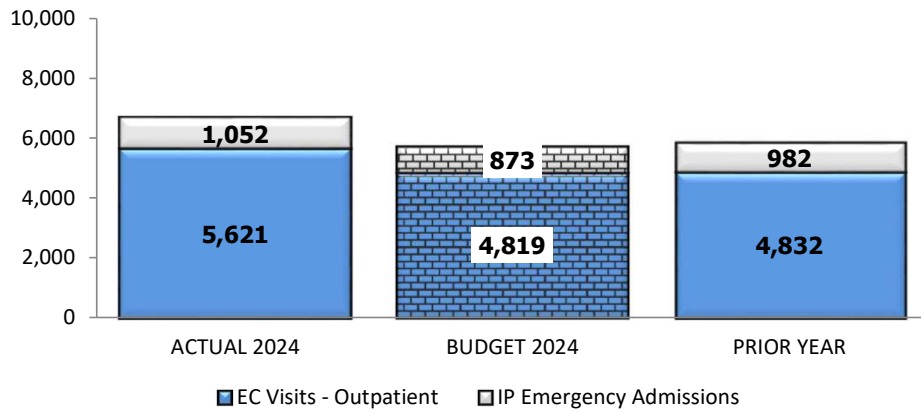
### LBJ Emergency Visits - CM

Actual	Budget	Prior Year
7,181	5,888	6,101

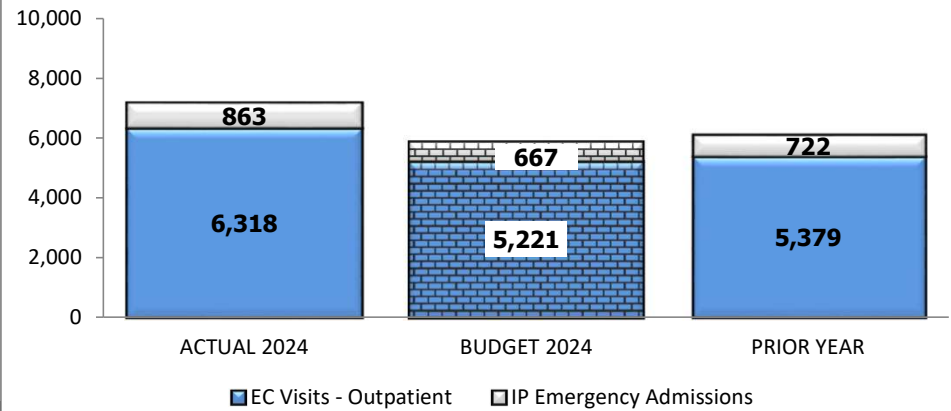
### LBJ Emergency Visits - YTD

Actual	Budget	Prior Year
31,977	31,493	32,311

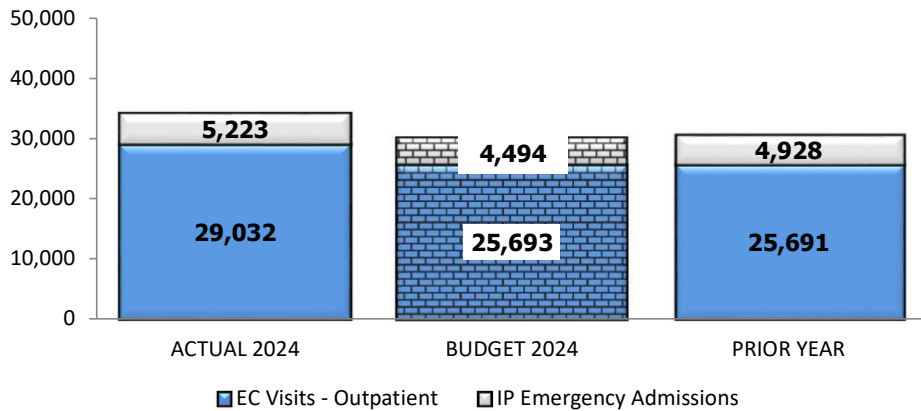
### Ben Taub EC Visits - Current Month



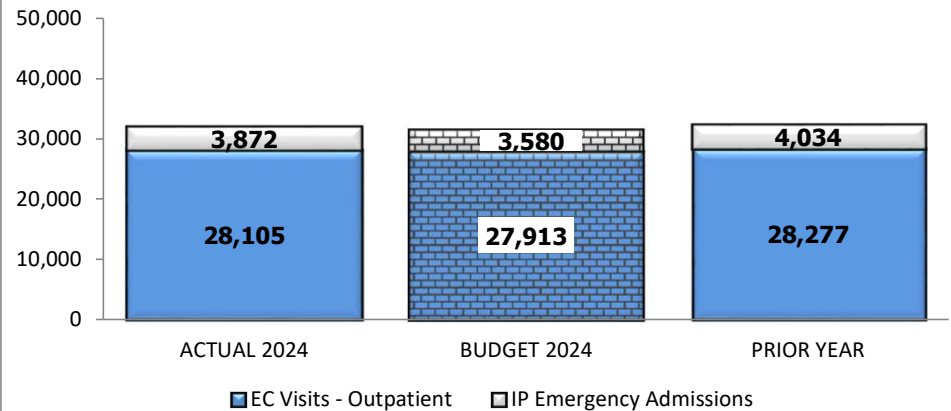
### Lyndon B. Johnson EC Visits - Current Month



### Ben Taub EC Visits - YTD



### Lyndon B. Johnson EC Visits - YTD



# Harris Health System

## Statistical Highlights - Births

February FY 2024

### BT Births - CM

Actual	Budget	Prior Year
246	205	203

### BT Births - YTD

Actual	Budget	Prior Year
1,195	1,343	1,390

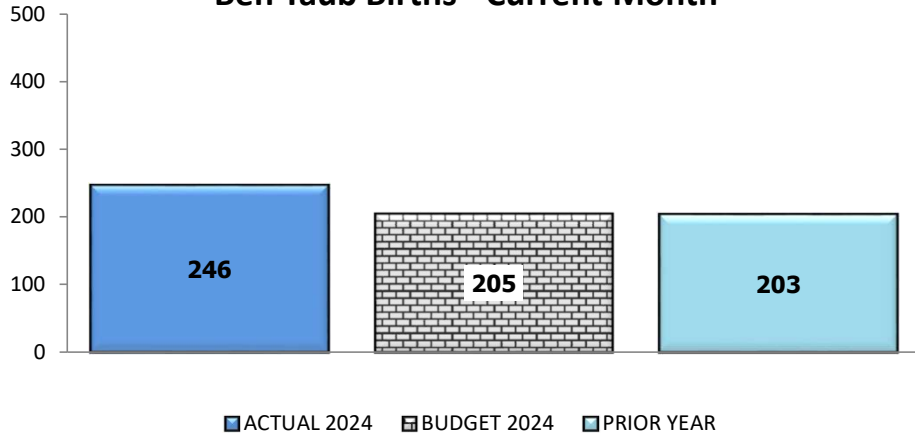
### LBJ Births - CM

Actual	Budget	Prior Year
172	154	153

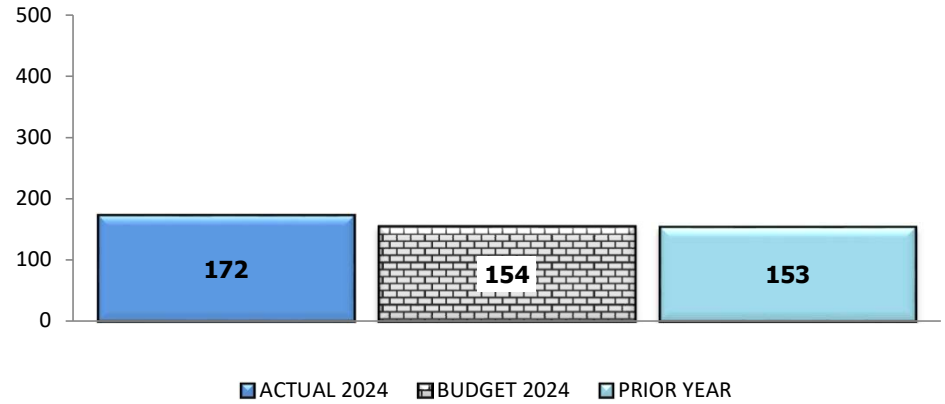
### LBJ Births - YTD

Actual	Budget	Prior Year
991	936	956

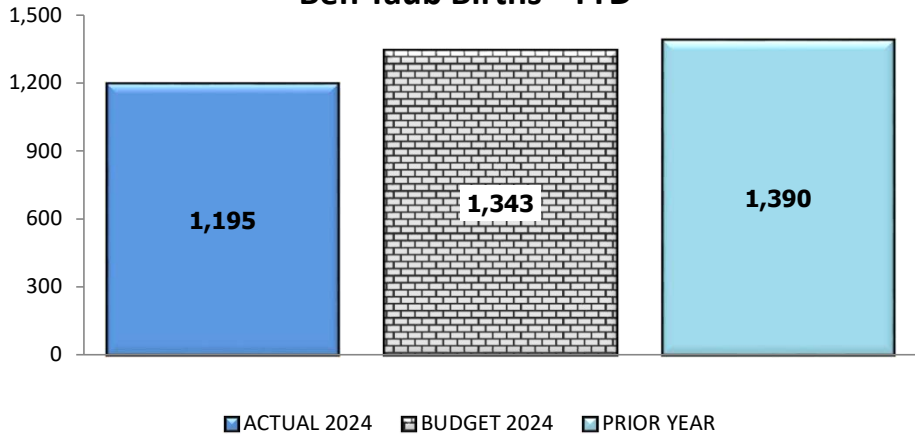
**Ben Taub Births - Current Month**



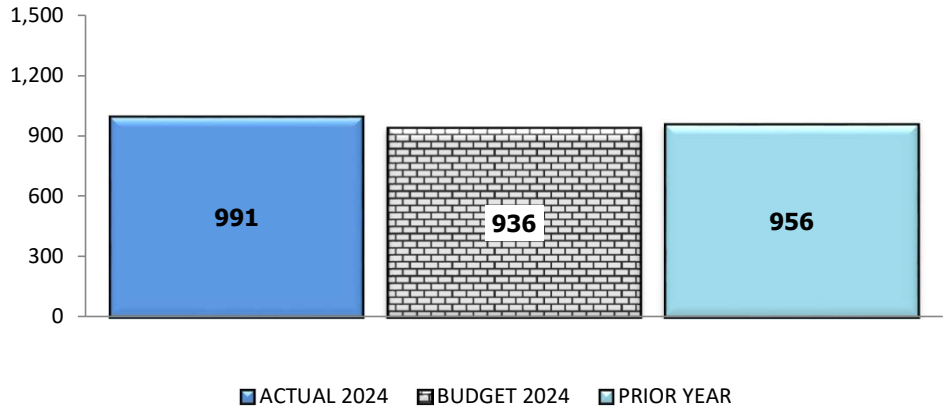
**Lyndon B. Johnson Births - Current Month**



**Ben Taub Births - YTD**



**Lyndon B. Johnson Births - YTD**



# Harris Health System

## Statistical Highlights - Adjusted Patient Days

February FY 2024

### BT Adjusted Patient Days - CM

22,123

### BT Adjusted Patient Days - YTD

108,721

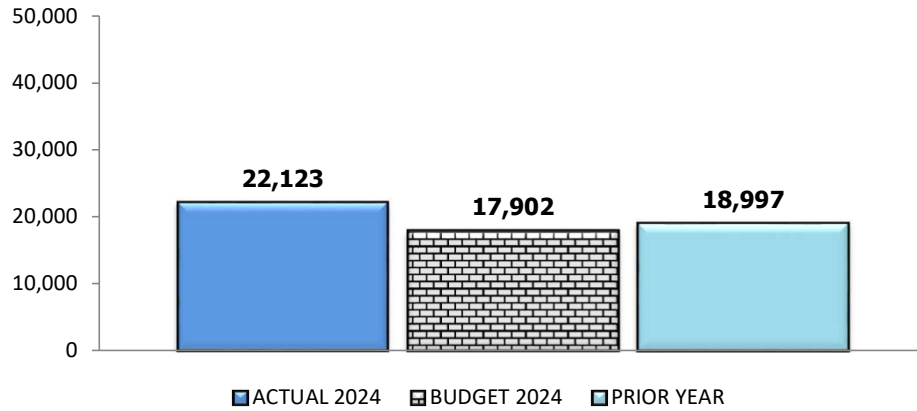
### LBJ Adjusted Patient Days - CM

12,369

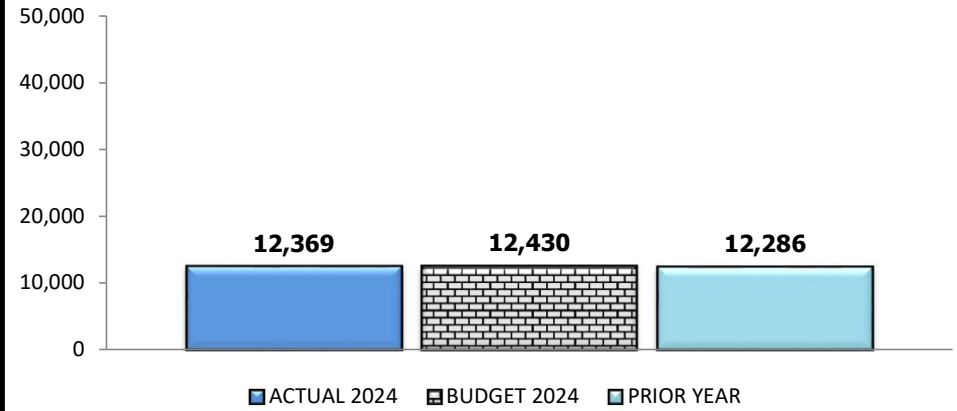
### LBJ Adjusted Patient Days - YTD

66,025

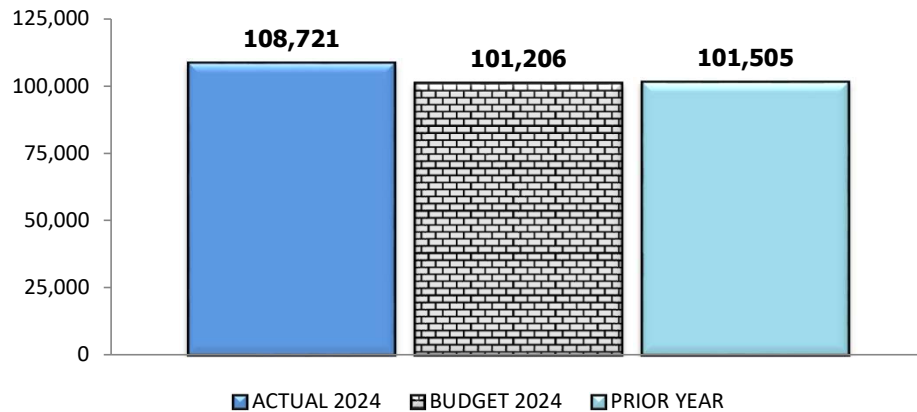
#### Ben Taub APD - Current Month



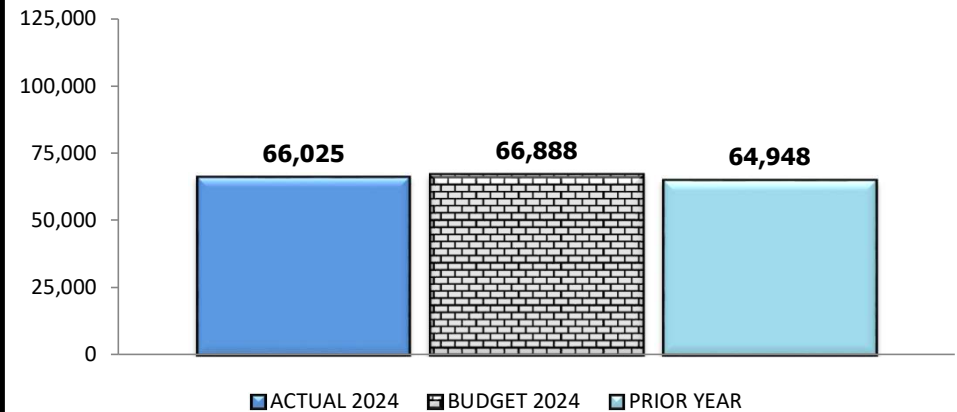
#### Lyndon B. Johnson APD - Current Month



#### Ben Taub APD - YTD



#### Lyndon B. Johnson APD - YTD



# Harris Health System

## Statistical Highlights - Average Daily Census (ADC)

February FY 2024

### BT Average Daily Census - CM

428.9

### BT Average Daily Census - YTD

424.9

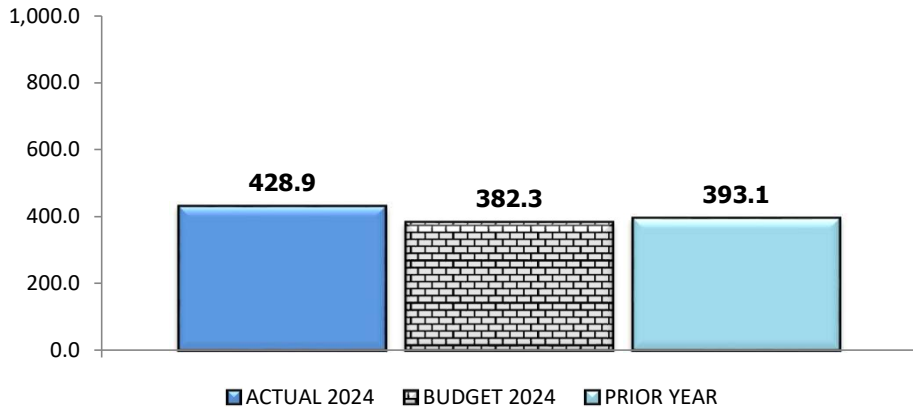
### LBJ Average Daily Census - CM

219.8

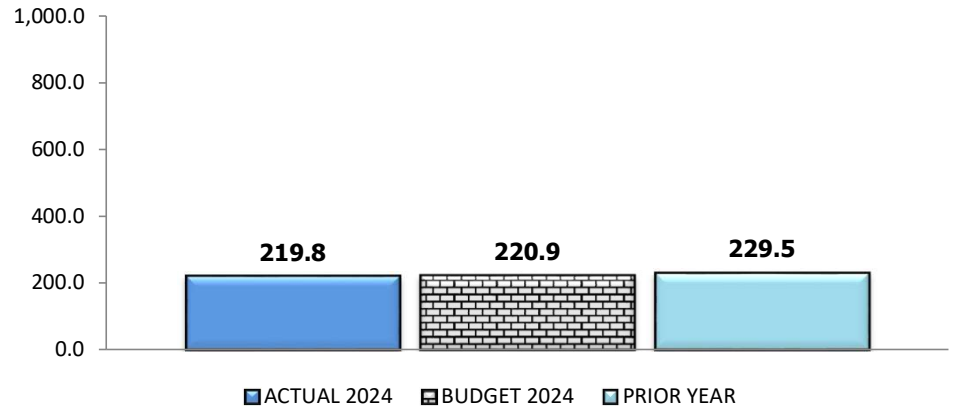
### LBJ Average Daily Census - YTD

225.8

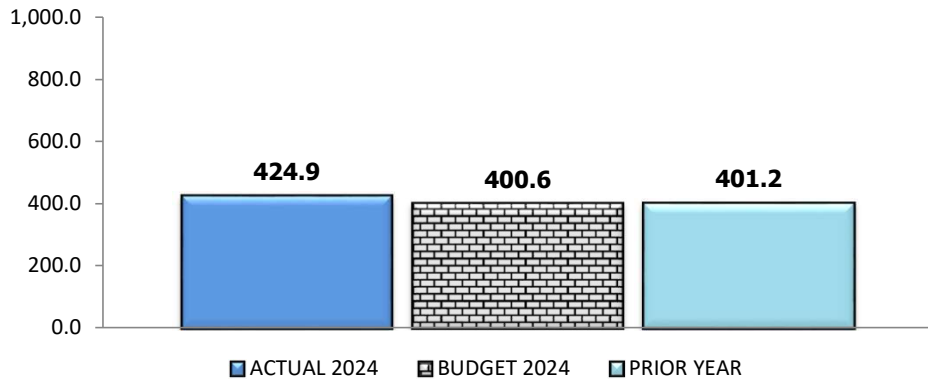
#### Ben Taub ADC - Current Month



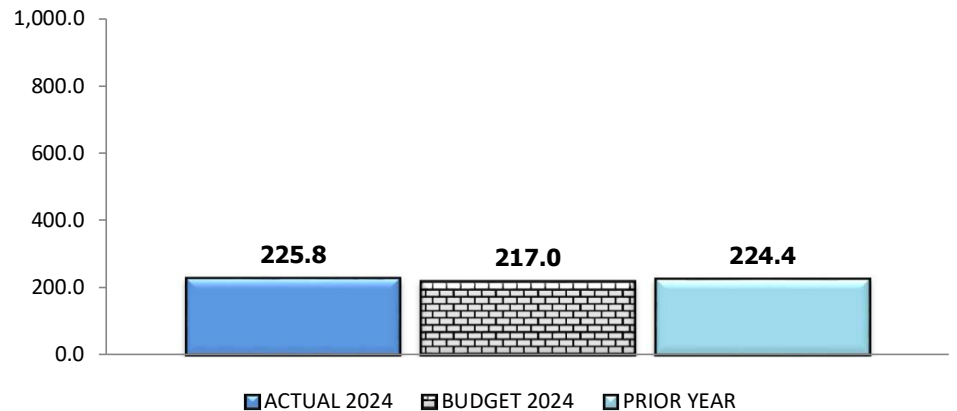
#### Lyndon B. Johnson ADC - Current Month



#### Ben Taub ADC - YTD



#### Lyndon B. Johnson ADC - YTD



# Harris Health System

## Statistical Highlights - Inpatient Average Length of Stay (ALOS)

February FY 2024

### BT Inpatient ALOS - CM

7.07

### BT Inpatient ALOS - YTD

7.05

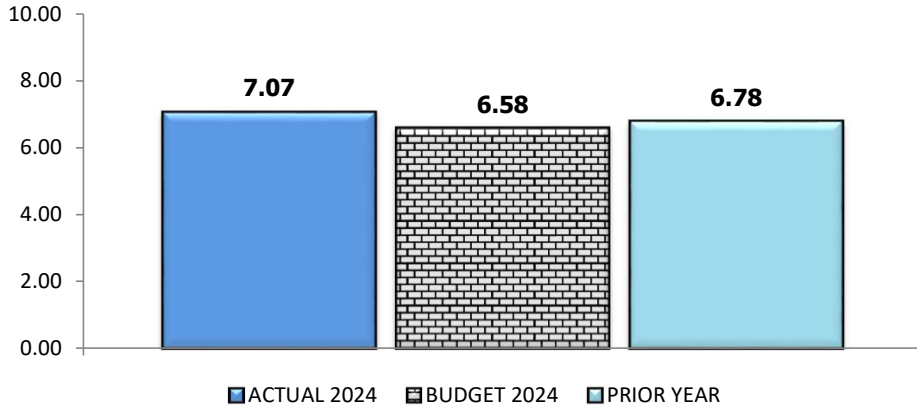
### LBJ Inpatient ALOS - CM

5.42

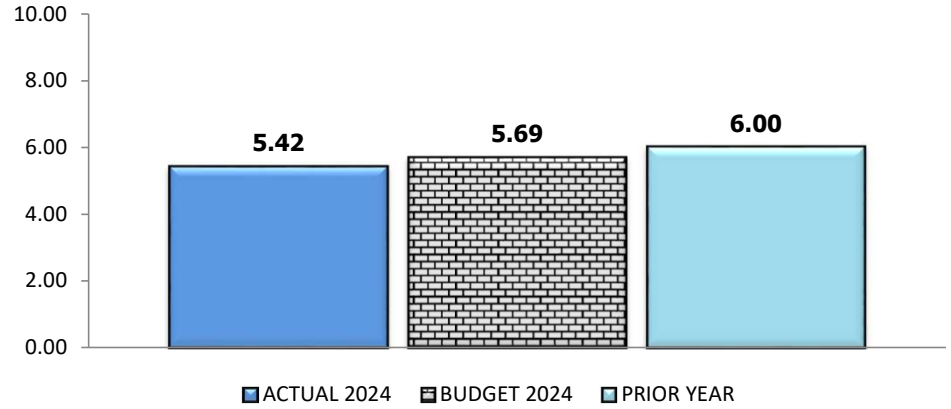
### LBJ Inpatient ALOS - YTD

5.41

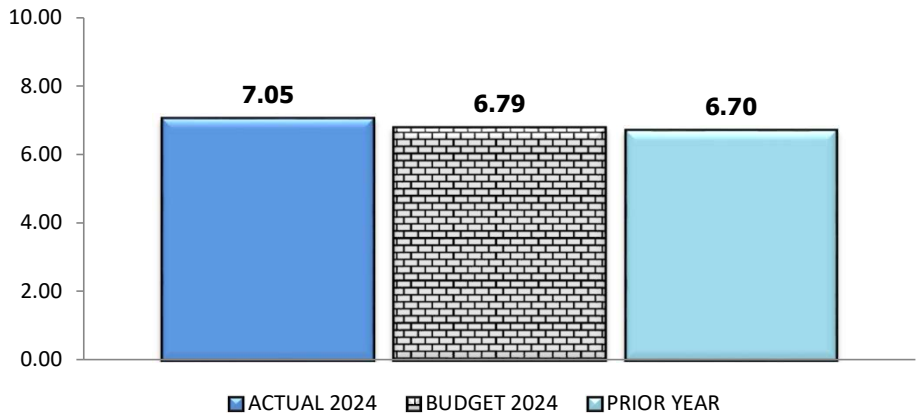
### Ben Taub ALOS - Current Month



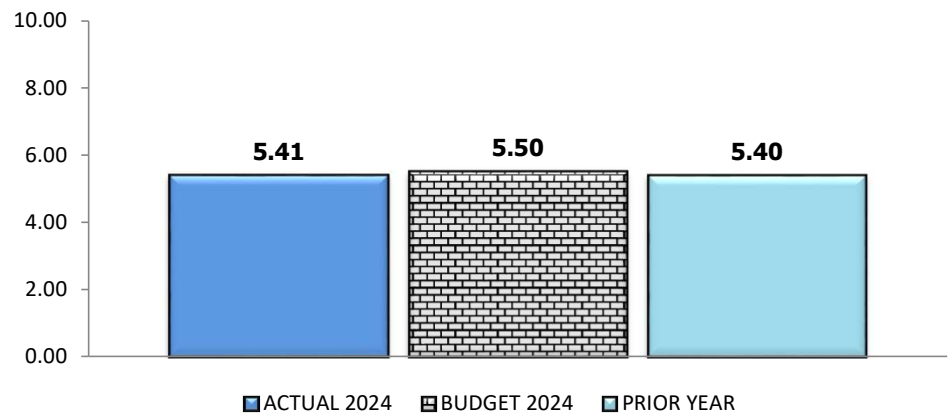
### Lyndon B. Johnson ALOS - Current Month



### Ben Taub ALOS - YTD



### Lyndon B. Johnson ALOS - YTD





# Harris Health System

## Statistical Highlights - Case Mix Index (CMI)

February FY 2024

**BT Case Mix Index (CMI) - CM**

Overall	Excl. Obstetrics
1.759	1.934

**BT Case Mix Index (CMI) - YTD**

Overall	Excl. Obstetrics
1.790	1.974

**LBJ Case Mix Index (CMI) - CM**

Overall	Excl. Obstetrics
1.518	1.664

**LBJ Case Mix Index (CMI) - YTD**

Overall	Excl. Obstetrics
1.520	1.675

