

KEY PERFORMANCE INDICATORS

July, 2023

JULY ACTUAL	JULY BUDGET	BUDGET % VAR	JULY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,324	1,321	0.2%	1,336	-0.9%	Discharges	1,324	1,321	0.2%	1,336	-0.9%
6,492	6,627	-2.0%	6,803	-4.6%	Patient Days	6,492	6,627	-2.0%	6,803	-4.6%
209	214	-2.0%	219	-4.6%	Average Daily Census	209	214	-2.0%	219	-4.6%
63.7%	67.4%	-5.6%	69.2%	-8.1%	Occupancy	63.7%	67.4%	-5.6%	69.2%	-8.1%
4.90	5.02	-2.3%	5.09	-3.7%	Length of Stay	4.90	5.02	-2.3%	5.09	-3.7%
260	250	4.0%	250	4.0%	OR Inpatient Cases	260	250	4.0%	250	4.0%
1.847	1.824	1.3%	1.841	0.4%	Case Mix Index	1.847	1.824	1.3%	1.841	0.4%
OUTPATIENT										
7,056	7,180	-1.7%	7,180	-1.7%	Emergency Room Visits	7,056	7,180	-1.7%	7,180	-1.7%
19,543	19,447	0.5%	19,394	0.8%	Primary Care Clinic Visits	19,543	19,447	0.5%	19,394	0.8%
7,807	8,538	-8.6%	7,647	2.1%	Urgent Care Clinic Visits	7,807	8,538	-8.6%	7,647	2.1%
32,334	33,969	-4.8%	30,133	7.3%	Specialty Care Clinic Visits	32,334	33,969	-4.8%	30,133	7.3%
701	668	4.9%	653	7.4%	OR Outpatient Cases	701	668	4.9%	653	7.4%
PRODUCTIVITY										
3,693	3,743	-1.3%	3,679	0.4%	FTEs	3,693	3,743	-1.3%	3,679	0.4%
0.57	0.60	-5.0%	0.58	-1.7%	FTE/CMI Adjusted Discharge	0.57	0.60	-5.0%	0.58	-1.7%
\$ 10,847	\$ 11,407	-4.9%	\$ 10,399	4.3%	Total Op Rev/CMI Adjusted Discharge	\$ 10,847	\$ 11,407	-4.9%	\$ 10,399	4.3%
\$ 11,569	\$ 12,443	-7.0%	\$ 11,242	2.9%	Total Op Exp/CMI Adjusted Discharge	\$ 11,569	\$ 12,443	-7.0%	\$ 11,242	2.9%
70%	73%	-3.3%	70%	-0.2%	Salaries and Benefits as % of Net Operating Revenue	70%	73%	-3.3%	70%	-0.2%
\$ 3,727	\$ 3,952	-5.7%	\$ 3,741	-0.4%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,727	\$ 3,952	-5.7%	\$ 3,741	-0.4%
PAYER MIX										
42.7%	43.8%	-1.1%	43.8%	-1.1%	Medicare	42.7%	43.8%	-1.1%	43.8%	-1.1%
20.3%	20.9%	-0.6%	20.9%	-0.5%	Medicaid	20.3%	20.9%	-0.6%	20.9%	-0.5%
33.6%	32.1%	1.5%	32.1%	1.6%	Payer Mix - Commercial	33.6%	32.1%	1.5%	32.1%	1.6%
1.8%	1.7%	0.1%	1.7%	0.0%	Payer Mix - Exchanges	1.8%	1.7%	0.1%	1.7%	0.0%
1.6%	1.5%	0.1%	1.5%	0.0%	Payer Mix - Self Pay	1.6%	1.5%	0.1%	1.5%	0.0%
HOSPITAL SPECIFIC										
232	194	19.6%	215	7.9%	Births	232	194	19.6%	215	7.9%
12	13	-4.5%	13	-4.5%	NICU Average Daily Census	12	13	-4.5%	13	-4.5%
319	274	16.4%	299	6.7%	Newborn Days	319	274	16.4%	299	6.7%
1,043	1,043	0.0%	971	7.4%	Endoscopy Cases	1,043	1,043	0.0%	971	7.4%
361	337	7.1%	321	12.5%	Special Procedures Cases	361	337	7.1%	321	12.5%
229	196	16.8%	161	42.2%	Observations	229	196	16.8%	161	42.2%
71.4%	71.0%	0.4%	72.8%	-1.4%	Blended Revenue Deduction Rate	71.4%	71.0%	0.4%	72.8%	-1.4%