

KEY PERFORMANCE INDICATORS

May, 2024

MAY ACTUAL	MAY BUDGET	BUDGET % VAR	MAY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,481	1,314	12.7%	1,438	3.0%	Discharges	15,598	14,625	6.7%	14,921	4.5%
7,366	6,567	12.2%	6,756	9.0%	Patient Days	77,718	76,616	1.4%	78,266	-0.7%
238	212	12.2%	218	9.0%	Average Daily Census	231	228	1.4%	234	-1.0%
72%	67%	8.4%	66%	9.4%	Occupancy	71%	70%	0.2%	72%	-2.2%
4.97	5.00	-0.5%	4.70	5.9%	Length of Stay	4.98	5.24	-4.9%	5.25	-5.0%
244	242	0.8%	253	-3.6%	OR Inpatient Cases	2,760	2,676	3.1%	2,735	0.9%
1.761	1.868	-5.7%	1.866	-5.6%	Case Mix Index	1.776	1.846	-3.8%	1.848	-3.9%
OUTPATIENT										
7,840	7,170	9.3%	7,170	9.3%	Emergency Room Visits	80,539	76,233	5.6%	76,234	5.6%
20,730	21,339	-2.9%	21,212	-2.3%	Primary Care Clinic Visits	217,504	221,631	-1.9%	231,527	-6.1%
8,306	8,538	-2.7%	7,996	3.9%	Urgent Care Clinic Visits	90,627	93,917	-3.5%	88,625	2.3%
36,289	35,542	2.1%	36,085	0.6%	Specialty Care Clinic Visits	371,457	381,270	-2.6%	358,977	3.5%
848	810	4.7%	799	6.1%	OR Outpatient Cases	8,163	8,020	1.8%	8,097	0.8%
PRODUCTIVITY										
3,711	3,754	-1.1%	3,619	2.6%	FTEs	3,710	3,754	-1.2%	3,635	2.1%
0.54	0.56	-3.6%	0.49	10.2%	FTE/CMI Adjusted Discharge	0.56	0.58	-3.4%	0.56	0.0%
\$ 11,488	\$ 12,041	-4.6%	\$ 10,493	9.5%	Total Op Rev/CMI Adjusted Discharge	\$ 11,526	\$ 11,732	-1.8%	\$ 11,389	1.2%
\$ 11,955	\$ 11,986	-0.3%	\$ 10,631	12.5%	Total Op Exp/CMI Adjusted Discharge	\$ 12,009	\$ 12,210	-1.6%	\$ 11,746	2.2%
65%	65%	1.2%	64%	1.9%	Salaries and Benefits as % of Net Operating Revenue	68%	68%	-1.2%	66%	2.4%
\$ 4,136	\$ 4,029	2.7%	\$ 3,668	12.8%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,021	\$ 3,998	0.6%	\$ 4,060	-1.0%
PAYER MIX										
41.9%	43.7%	-1.8%	41.3%	0.6%	Medicare	42.8%	43.3%	-0.5%	43.1%	-0.2%
19.4%	19.8%	-0.4%	20.2%	-0.8%	Medicaid	19.8%	20.2%	-0.4%	20.2%	-0.4%
34.7%	33.4%	1.3%	34.9%	-0.2%	Payer Mix - Commercial	33.9%	33.6%	0.2%	33.8%	0.1%
1.7%	1.5%	0.3%	1.5%	0.3%	Payer Mix - Exchanges	1.7%	1.4%	0.3%	1.4%	0.3%
2.2%	1.6%	0.6%	2.0%	0.1%	Payer Mix - Self Pay	1.8%	1.4%	0.3%	1.5%	0.3%
HOSPITAL SPECIFIC										
243	218	11.5%	237	2.5%	Births	2,512	2,240	12.1%	2,313	8.6%
12	11	13.5%	9	40.7%	NICU Average Daily Census	13	12	9.5%	12	10.7%
367	308	19.2%	359	2.2%	Newborn Days	3,685	3,169	16.3%	3,260	13.0%
1,207	1,164	3.7%	1,188	1.6%	Endoscopy Cases	12,633	12,392	1.9%	11,685	8.1%
379	367	3.3%	430	-11.9%	Special Procedures Cases	3,860	3,932	-1.8%	3,912	-1.3%
244	238	2.5%	238	2.5%	Observations	2,532	2,310	9.6%	2,309	9.7%
71.3%	70.1%	1.2%	70.8%	0.5%	Blended Revenue Deduction Rate	71.1%	70.6%	0.5%	71.0%	0.1%