

KEY PERFORMANCE INDICATORS

April, 2024

APR ACTUAL	APR BUDGET	BUDGET % VAR	APR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,357	1,289	5.3%	1,358	-0.1%	Discharges	14,117	13,311	6.1%	13,483	4.7%
6,705	6,517	2.9%	7,173	-6.5%	Patient Days	70,352	70,049	0.4%	71,510	-1.6%
224	217	2.9%	239	-6.5%	Average Daily Census	231	230	0.4%	235	-1.9%
69%	69%	1.3%	73%	-4.5%	Occupancy	70%	71%	-0.8%	73%	-3.1%
4.94	5.06	-2.3%	5.28	-6.5%	Length of Stay	4.98	5.26	-5.3%	5.30	-6.0%
244	211	15.6%	278	-12.2%	OR Inpatient Cases	2,516	2,434	3.4%	2,482	1.4%
1.710	1.864	-8.3%	1.857	-7.9%	Case Mix Index	1.778	1.844	-3.6%	1.846	-3.7%
OUTPATIENT										
7,541	6,786	11.1%	6,786	11.1%	Emergency Room Visits	72,699	69,063	5.3%	69,064	5.3%
19,526	20,965	-6.9%	20,688	-5.6%	Primary Care Clinic Visits	196,774	200,292	-1.8%	210,315	-6.4%
8,176	8,538	-4.2%	8,008	2.1%	Urgent Care Clinic Visits	82,321	85,379	-3.6%	80,629	2.1%
34,474	35,393	-2.6%	32,610	5.7%	Specialty Care Clinic Visits	335,168	345,728	-3.1%	322,892	3.8%
765	692	10.5%	693	10.4%	OR Outpatient Cases	7,315	7,210	1.5%	7,298	0.2%
PRODUCTIVITY										
3,676	3,751	-2.0%	3,625	1.4%	FTEs	3,710	3,754	-1.2%	3,637	2.0%
0.59	0.58	1.7%	0.57	3.5%	FTE/CMI Adjusted Discharge	0.56	0.58	-3.4%	0.57	-1.8%
\$ 11,983	\$ 11,784	1.7%	\$ 11,499	4.2%	Total Op Rev/CMI Adjusted Discharge	\$ 11,527	\$ 11,699	-1.5%	\$ 11,488	0.3%
\$ 12,807	\$ 12,098	5.9%	\$ 11,997	6.8%	Total Op Exp/CMI Adjusted Discharge	\$ 12,012	\$ 12,233	-1.8%	\$ 11,871	1.2%
69%	67%	3.0%	68%	1.5%	Salaries and Benefits as % of Net Operating Revenue	68%	69%	-1.5%	66%	2.4%
\$ 4,498	\$ 3,994	12.6%	\$ 4,059	10.8%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,008	\$ 3,995	0.3%	\$ 4,104	-2.3%
PAYER MIX										
43.3%	42.4%	0.9%	42.4%	0.9%	Medicare	42.9%	43.2%	-0.3%	43.2%	-0.3%
19.7%	20.2%	-0.5%	20.2%	-0.5%	Medicaid	19.9%	20.3%	-0.4%	20.2%	-0.3%
34.0%	34.4%	-0.4%	34.4%	-0.4%	Payer Mix - Commercial	33.8%	33.7%	0.1%	33.7%	0.1%
2.1%	1.4%	0.7%	1.4%	0.7%	Payer Mix - Exchanges	1.7%	1.4%	0.3%	1.4%	0.3%
1.0%	1.7%	-0.7%	1.7%	-0.6%	Payer Mix - Self Pay	1.7%	1.4%	0.3%	1.5%	0.3%
HOSPITAL SPECIFIC										
229	216	6.0%	193	18.7%	Births	2,269	2,022	12.2%	2,076	9.3%
13	11	13.0%	12	7.3%	NICU Average Daily Census	13	12	9.2%	12	8.5%
344	306	12.4%	293	17.4%	Newborn Days	3,318	2,861	16.0%	2,901	14.4%
1,195	1,050	13.8%	978	22.2%	Endoscopy Cases	11,426	11,228	1.8%	10,497	8.9%
347	314	10.5%	344	0.9%	Special Procedures Cases	3,481	3,565	-2.4%	3,482	0.0%
200	209	-4.3%	209	-4.3%	Observations	2,276	2,072	9.8%	2,071	9.9%
71.6%	69.9%	1.7%	71.0%	0.6%	Blended Revenue Deduction Rate	71.1%	70.6%	0.5%	71.0%	0.1%