

KEY PERFORMANCE INDICATORS

October, 2024

OCT ACTUAL	OCT BUDGET	BUDGET % VAR	OCT PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,407	1,481	-5.0%	1,455	-3.3%	Discharges	5,722	5,630	1.6%	5,531	3.5%
7,431	6,878	8.0%	6,753	10.0%	Patient Days	29,316	27,152	8.0%	26,660	10.0%
240	222	8.0%	218	10.0%	Average Daily Census	238	221	8.0%	217	10.0%
73.1%	67.6%	8.0%	66.2%	10.4%	Occupancy	72.7%	67.3%	8.0%	65.9%	10.3%
5.28	4.64	13.7%	4.64	13.8%	Length of Stay	5.12	4.82	6.2%	4.82	6.3%
238	271	-12.2%	282	-15.6%	OR Inpatient Cases	1,023	1,029	-0.6%	1,043	-1.9%
1.703	1.786	-4.7%	1.785	-4.6%	Case Mix Index	1.720	1.813	-5.1%	1.816	-5.3%
OUTPATIENT										
7,415	7,338	1.0%	7,338	1.0%	Emergency Room Visits	30,281	28,580	6.0%	28,580	6.0%
22,106	19,660	12.4%	20,368	8.5%	Primary Care Clinic Visits	80,504	75,930	6.0%	79,631	1.1%
7,810	8,421	-7.3%	8,048	-3.0%	Urgent Care Clinic Visits	30,410	33,682	-9.7%	31,333	-2.9%
36,667	34,392	6.6%	34,176	7.3%	Specialty Care Clinic Visits	137,395	133,357	3.0%	134,584	2.1%
859	776	10.7%	733	17.2%	OR Outpatient Cases	3,183	3,027	5.2%	2,851	11.6%
PRODUCTIVITY										
3,772	3,859	-2.2%	3,633	3.8%	FTEs	3,775	3,842	-1.7%	3,649	3.5%
0.58	0.55	5.5%	0.51	13.7%	FTE/CMI Adjusted Discharge	0.59	0.58	1.7%	0.55	7.3%
\$ 13,290	\$ 11,786	12.8%	\$ 10,642	24.9%	Total Op Rev/CMI Adjusted Discharge	\$ 12,889	\$ 12,022	7.2%	\$ 10,738	20.0%
\$ 13,384	\$ 12,115	10.5%	\$ 11,079	20.8%	Total Op Exp/CMI Adjusted Discharge	\$ 12,919	\$ 12,322	4.8%	\$ 11,309	14.2%
65%	66%	-1.9%	67%	-3.9%	Salaries and Benefits as % of Net Operating Revenue	65%	65%	-0.6%	68%	-5.1%
\$ 4,667	\$ 4,142	12.7%	\$ 3,730	25.1%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,450	\$ 4,260	4.5%	\$ 3,727	19.4%
PAYER MIX										
43.2%	42.2%	1.0%	42.2%	1.0%	Medicare	43.1%	42.8%	0.2%	42.8%	0.2%
20.7%	20.8%	-0.1%	20.8%	-0.1%	Medicaid	19.6%	20.1%	-0.5%	20.1%	-0.5%
32.9%	33.9%	-1.0%	33.9%	-1.0%	Payer Mix - Commercial	34.1%	33.8%	0.3%	33.9%	0.2%
1.7%	1.6%	0.1%	1.6%	0.1%	Payer Mix - Exchanges	1.7%	1.5%	0.2%	1.5%	0.2%
1.5%	1.5%	0.0%	1.5%	0.0%	Payer Mix - Self Pay	1.6%	1.8%	-0.2%	1.8%	-0.2%
HOSPITAL SPECIFIC										
225	225	0.0%	227	-0.9%	Births	951	907	4.9%	926	2.7%
15	12	26.2%	12	26.2%	NICU Average Daily Census	12	13	-1.7%	13	-1.7%
312	342	-8.8%	342	-8.8%	Newborn Days	1,427	1,353	5.5%	1,353	5.5%
1,251	1,228	1.9%	1,220	2.5%	Endoscopy Cases	4,699	4,730	-0.7%	4,501	4.4%
387	315	22.9%	334	15.9%	Special Procedures Cases	1,407	1,361	3.4%	1,439	-2.2%
202	276	-26.8%	271	-25.5%	Observations	783	1,027	-23.8%	1,018	-23.1%
70.4%	70.1%	0.3%	71.9%	-1.5%	Blended Revenue Deduction Rate	70.3%	70.3%	0.0%	72.1%	-1.8%