

KEY PERFORMANCE INDICATORS

November, 2024

NOV ACTUAL	NOV BUDGET	BUDGET % VAR	NOV PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,436	1,431	0.3%	1,407	2.1%	Discharges	7,158	7,061	1.4%	6,938	3.2%
7,671	7,124	7.7%	6,974	10.0%	Patient Days	36,987	34,276	7.9%	33,634	10.0%
256	237	7.7%	232	10.0%	Average Daily Census	242	224	7.9%	220	10.0%
78.0%	72.4%	7.7%	70.9%	10.0%	Occupancy	73.7%	68.3%	7.9%	66.8%	10.3%
5.34	4.98	7.3%	4.96	7.8%	Length of Stay	5.17	4.85	6.4%	4.85	6.6%
269	246	9.3%	237	13.5%	OR Inpatient Cases	1,292	1,275	1.3%	1,280	0.9%
1.731	1.743	-0.7%	1.747	-0.9%	Case Mix Index	1.722	1.799	-4.3%	1.804	-4.5%
OUTPATIENT										
7,298	7,009	4.1%	7,009	4.1%	Emergency Room Visits	37,579	35,589	5.6%	35,589	5.6%
19,321	20,032	-3.6%	20,327	-4.9%	Primary Care Clinic Visits	99,825	95,963	4.0%	99,958	-0.1%
7,699	8,421	-8.6%	8,063	-4.5%	Urgent Care Clinic Visits	38,109	42,103	-9.5%	39,396	-3.3%
32,991	34,819	-5.3%	34,177	-3.5%	Specialty Care Clinic Visits	170,386	168,176	1.3%	168,761	1.0%
799	811	-1.5%	748	6.8%	OR Outpatient Cases	3,982	3,838	3.8%	3,599	10.6%
PRODUCTIVITY										
3,832	3,865	-0.9%	3,746	2.3%	FTEs	3,786	3,846	-1.6%	3,667	3.2%
0.61	0.59	3.4%	0.57	7.0%	FTE/CMI Adjusted Discharge	0.59	0.58	1.7%	0.55	6.9%
\$ 13,179	\$ 12,469	5.7%	\$ 11,369	15.9%	Total Op Rev/CMI Adjusted Discharge	\$ 12,949	\$ 12,108	6.9%	\$ 10,857	19.3%
\$ 13,498	\$ 12,692	6.4%	\$ 11,917	13.3%	Total Op Exp/CMI Adjusted Discharge	\$ 13,036	\$ 12,393	5.2%	\$ 11,423	14.1%
64%	65%	-1.4%	68%	-5.8%	Salaries and Benefits as % of Net Operating Revenue	65%	65%	-0.8%	68%	-5.2%
\$ 4,653	\$ 4,330	7.5%	\$ 4,041	15.1%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,491	\$ 4,273	5.1%	\$ 3,787	18.6%
PAYER MIX										
43.3%	43.7%	-0.4%	43.7%	-0.4%	Medicare	43.1%	43.0%	0.1%	43.0%	0.1%
21.1%	19.0%	2.1%	19.0%	2.1%	Medicaid	19.9%	19.9%	0.0%	19.8%	0.0%
31.6%	33.7%	-2.1%	33.7%	-2.1%	Payer Mix - Commercial	33.6%	33.8%	-0.2%	33.8%	-0.2%
1.5%	1.8%	-0.2%	1.8%	-0.2%	Payer Mix - Exchanges	1.7%	1.5%	0.1%	1.5%	0.1%
2.4%	1.8%	0.6%	1.8%	0.6%	Payer Mix - Self Pay	1.7%	1.8%	0.0%	1.8%	0.0%
HOSPITAL SPECIFIC										
209	231	-9.5%	231	-9.5%	Births	1,160	1,138	1.9%	1,157	0.3%
14	12	15.8%	11	23.7%	NICU Average Daily Census	13	12	1.6%	12	2.8%
320	335	-4.5%	335	-4.5%	Newborn Days	1,747	1,688	3.5%	1,688	3.5%
987	1,193	-17.3%	1,146	-13.9%	Endoscopy Cases	5,686	5,923	-4.0%	5,647	0.7%
361	346	4.3%	369	-2.2%	Special Procedures Cases	1,768	1,707	3.6%	1,808	-2.2%
201	236	-14.8%	232	-13.4%	Observations	989	1,263	-21.7%	1,256	-21.3%
70.2%	70.2%	0.0%	71.4%	-1.2%	Blended Revenue Deduction Rate	70.3%	70.3%	0.0%	72.0%	-1.7%