

KEY PERFORMANCE INDICATORS

December, 2024

DEC ACTUAL	DEC BUDGET	BUDGET % VAR	DEC PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,521	1,477	3.0%	1,452	4.8%	Discharges	8,679	8,538	1.7%	8,390	3.4%
8,089	7,868	2.8%	7,727	4.7%	Patient Days	45,076	42,144	7.0%	41,361	9.0%
261	254	2.8%	249	4.7%	Average Daily Census	245	229	7.0%	225	9.0%
79.6%	77.4%	2.8%	76.0%	4.7%	Occupancy	74.7%	69.8%	7.0%	68.3%	9.3%
5.32	5.33	-0.2%	5.32	-0.1%	Length of Stay	5.19	4.94	5.2%	4.93	5.4%
298	261	14.2%	260	14.6%	OR Inpatient Cases	1,590	1,536	3.5%	1,540	3.2%
1.798	1.800	-0.1%	1.811	-0.7%	Case Mix Index	1.738	1.799	-3.4%	1.805	-3.7%
OUTPATIENT										
7,863	7,639	2.9%	7,639	2.9%	Emergency Room Visits	45,442	43,228	5.1%	43,228	5.1%
19,310	20,122	-4.0%	18,130	6.5%	Primary Care Clinic Visits	119,135	116,085	2.6%	118,088	0.9%
8,843	8,421	5.0%	8,780	0.7%	Urgent Care Clinic Visits	46,952	50,523	-7.1%	48,176	-2.5%
32,441	35,040	-7.4%	31,227	3.9%	Specialty Care Clinic Visits	202,827	203,217	-0.2%	199,988	1.4%
810	747	8.4%	710	14.1%	OR Outpatient Cases	4,792	4,585	4.5%	4,309	11.2%
PRODUCTIVITY										
4,059	3,874	4.8%	3,730	8.8%	FTEs	3,844	3,851	-0.2%	3,676	4.6%
0.61	0.58	5.2%	0.56	8.9%	FTE/CMI Adjusted Discharge	0.60	0.58	3.4%	0.55	9.1%
\$ 12,715	\$ 12,313	3.3%	\$ 11,611	9.5%	Total Op Rev/CMI Adjusted Discharge	\$ 12,888	\$ 12,144	6.1%	\$ 10,984	17.3%
\$ 13,203	\$ 12,569	5.0%	\$ 12,324	7.1%	Total Op Exp/CMI Adjusted Discharge	\$ 13,043	\$ 12,424	5.0%	\$ 11,574	12.7%
67%	66%	0.8%	68%	-1.8%	Salaries and Benefits as % of Net Operating Revenue	65%	66%	-0.5%	68%	-4.6%
\$ 4,420	\$ 4,196	5.3%	\$ 4,106	7.6%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,472	\$ 4,261	5.0%	\$ 3,840	16.5%
PAYER MIX										
42.9%	42.5%	0.4%	42.5%	0.4%	Medicare	43.1%	42.9%	0.1%	42.9%	0.1%
19.5%	19.2%	0.4%	19.2%	0.4%	Medicaid	19.8%	19.7%	0.1%	19.7%	0.1%
34.0%	33.9%	0.1%	33.9%	0.1%	Payer Mix - Commercial	33.7%	33.8%	-0.1%	33.8%	-0.2%
1.5%	2.0%	-0.5%	2.0%	-0.5%	Payer Mix - Exchanges	1.7%	1.6%	0.0%	1.6%	0.0%
2.1%	2.4%	-0.3%	2.4%	-0.3%	Payer Mix - Self Pay	1.8%	1.9%	-0.1%	1.9%	-0.1%
HOSPITAL SPECIFIC										
256	225	13.8%	213	20.2%	Births	1,416	1,363	3.9%	1,370	3.4%
15	15	0.4%	15	0.4%	NICU Average Daily Census	13	13	1.3%	13	2.3%
381	309	23.3%	309	23.3%	Newborn Days	2,128	1,997	6.6%	1,997	6.6%
1,054	1,115	-5.5%	1,071	-1.6%	Endoscopy Cases	6,740	7,038	-4.2%	6,718	0.3%
381	269	41.6%	294	29.6%	Special Procedures Cases	2,149	1,976	8.8%	2,102	2.2%
180	246	-26.8%	244	-26.2%	Observations	1,174	1,509	-22.2%	1,504	-21.9%
70.6%	70.5%	0.1%	71.2%	-0.6%	Blended Revenue Deduction Rate	70.3%	70.3%	0.0%	71.8%	-1.5%