

KEY PERFORMANCE INDICATORS

July, 2024

JULY ACTUAL	JULY BUDGET	BUDGET % VAR	JULY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,429	1,348	6.0%	1,324	7.9%	Discharges	1,429	1,348	6.0%	1,324	7.9%
7,146	6,613	8.1%	6,492	10.1%	Patient Days	7,146	6,613	8.1%	6,492	10.1%
231	213	8.1%	209	10.1%	Average Daily Census	231	213	8.1%	209	10.1%
70.3%	65.0%	8.1%	63.7%	10.4%	Occupancy	70.3%	65.0%	8.1%	63.7%	10.4%
5.00	4.91	1.9%	4.90	2.0%	Length of Stay	5.00	4.91	1.9%	4.90	2.0%
276	257	7.4%	260	6.2%	OR Inpatient Cases	276	257	7.4%	260	6.2%
1.701	1.832	-7.2%	1.847	-8.0%	Case Mix Index	1.701	1.832	-7.2%	1.847	-8.0%
OUTPATIENT										
7,816	7,056	10.8%	7,056	10.8%	Emergency Room Visits	7,816	7,056	10.8%	7,056	10.8%
19,792	18,731	5.7%	19,543	1.3%	Primary Care Clinic Visits	19,792	18,731	5.7%	19,543	1.3%
7,739	8,421	-8.1%	7,807	-0.9%	Urgent Care Clinic Visits	7,739	8,421	-8.1%	7,807	-0.9%
34,167	32,720	4.4%	32,334	5.7%	Specialty Care Clinic Visits	34,167	32,720	4.4%	32,334	5.7%
777	748	3.9%	701	10.8%	OR Outpatient Cases	777	748	3.9%	701	10.8%
PRODUCTIVITY										
3,787	3,823	-1.0%	3,693	2.5%	FTEs	3,787	3,823	-1.0%	3,693	2.5%
0.59	0.59	0.0%	0.57	3.5%	FTE/CMI Adjusted Discharge	0.59	0.59	0.0%	0.57	3.5%
\$ 12,671	\$ 12,192	3.9%	\$ 10,847	16.8%	Total Op Rev/CMI Adjusted Discharge	\$ 12,671	\$ 12,192	3.9%	\$ 10,847	16.8%
\$ 12,668	\$ 12,590	0.6%	\$ 11,569	9.5%	Total Op Exp/CMI Adjusted Discharge	\$ 12,668	\$ 12,590	0.6%	\$ 11,569	9.5%
66%	65%	0.9%	70%	-6.3%	Salaries and Benefits as % of Net Operating Revenue	66%	65%	0.9%	70%	-6.3%
\$ 4,189	\$ 4,425	-5.3%	\$ 3,727	12.4%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,189	\$ 4,425	-5.3%	\$ 3,727	12.4%
PAYER MIX										
41.9%	42.7%	-0.7%	42.7%	-0.7%	Medicare	41.9%	42.7%	-0.7%	42.7%	-0.7%
20.3%	20.3%	0.0%	20.3%	0.0%	Medicaid	20.3%	20.3%	0.0%	20.3%	0.0%
34.8%	33.6%	1.1%	33.6%	1.1%	Payer Mix - Commercial	34.8%	33.6%	1.1%	33.6%	1.1%
1.9%	1.8%	0.1%	1.8%	0.1%	Payer Mix - Exchanges	1.9%	1.8%	0.1%	1.8%	0.1%
1.1%	1.6%	-0.4%	1.6%	-0.4%	Payer Mix - Self Pay	1.1%	1.6%	-0.4%	1.6%	-0.4%
HOSPITAL SPECIFIC										
239	228	4.8%	232	3.0%	Births	239	228	4.8%	232	3.0%
9	12	-26.5%	12	-26.5%	NICU Average Daily Census	9	12	-26.5%	12	-26.5%
364	319	14.1%	319	14.1%	Newborn Days	364	319	14.1%	319	14.1%
1,127	1,148	-1.8%	1,043	8.1%	Endoscopy Cases	1,127	1,148	-1.8%	1,043	8.1%
336	336	0.0%	361	-6.9%	Special Procedures Cases	336	336	0.0%	361	-6.9%
177	240	-26.3%	229	-22.7%	Observations	177	240	-26.3%	229	-22.7%
70.7%	70.2%	0.5%	71.4%	-0.7%	Blended Revenue Deduction Rate	70.7%	70.2%	0.5%	71.4%	-0.7%