

**KEY PERFORMANCE INDICATORS**

August, 2024

AUG ACTUAL	AUG BUDGET	BUDGET % VAR	AUG PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,458	1,398	4.3%	1,374	6.1%	Discharges	2,887	2,746	5.1%	2,698	7.0%
7,396	6,827	8.3%	6,705	10.3%	Patient Days	14,542	13,440	8.2%	13,197	10.2%
239	220	8.3%	216	10.3%	Average Daily Census	235	217	8.2%	213	10.2%
72.7%	67.1%	8.3%	65.7%	10.6%	Occupancy	71.5%	66.1%	8.2%	64.7%	10.5%
5.07	4.88	3.9%	4.88	4.0%	Length of Stay	5.04	4.89	2.9%	4.89	3.0%
247	264	-6.4%	264	-6.4%	OR Inpatient Cases	523	521	0.4%	524	-0.2%
1.746	1.791	-2.6%	1.791	-2.5%	Case Mix Index	1.723	1.811	-4.9%	1.819	-5.3%
<b>OUTPATIENT</b>										
7,698	7,206	6.8%	7,203	6.9%	Emergency Room Visits	15,514	14,262	8.8%	14,259	8.8%
19,628	18,491	6.1%	20,165	-2.7%	Primary Care Clinic Visits	39,420	37,223	5.9%	39,784	-0.9%
7,376	8,421	-12.4%	7,502	-1.7%	Urgent Care Clinic Visits	15,115	16,841	-10.2%	15,309	-1.3%
33,242	32,747	1.5%	34,396	-3.4%	Specialty Care Clinic Visits	67,409	65,467	3.0%	67,280	0.2%
792	775	2.2%	736	7.6%	OR Outpatient Cases	1,569	1,523	3.0%	1,437	9.2%
<b>PRODUCTIVITY</b>										
3,722	3,836	-3.0%	3,595	3.5%	FTEs	3,748	3,830	-2.1%	3,634	3.1%
0.56	0.59	-5.1%	0.55	1.8%	FTE/CMI Adjusted Discharge	0.58	0.59	-2.5%	0.56	2.7%
\$ 12,052	\$ 12,465	-3.3%	\$ 11,126	8.3%	Total Op Rev/CMI Adjusted Discharge	\$ 12,356	\$ 12,329	0.2%	\$ 10,982	12.5%
\$ 12,319	\$ 12,684	-2.9%	\$ 11,464	7.5%	Total Op Exp/CMI Adjusted Discharge	\$ 12,491	\$ 12,637	-1.2%	\$ 11,510	8.5%
64%	65%	-0.9%	66%	-2.3%	Salaries and Benefits as % of Net Operating Revenue	65%	65%	0.0%	68%	-4.3%
\$ 4,314	\$ 4,363	-1.1%	\$ 3,971	8.6%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,253	\$ 4,394	-3.2%	\$ 3,848	10.5%
<b>PAYER MIX</b>										
43.9%	43.7%	0.3%	43.7%	0.3%	Medicare	42.9%	43.2%	-0.2%	43.2%	-0.2%
18.0%	19.0%	-1.0%	19.0%	-1.0%	Medicaid	19.1%	19.6%	-0.5%	19.6%	-0.5%
34.3%	34.6%	-0.3%	34.6%	-0.3%	Payer Mix - Commercial	34.5%	34.2%	0.4%	34.2%	0.4%
1.7%	1.3%	0.4%	1.3%	0.4%	Payer Mix - Exchanges	1.8%	1.5%	0.3%	1.5%	0.3%
2.1%	1.4%	0.7%	1.4%	0.7%	Payer Mix - Self Pay	1.6%	1.5%	0.1%	1.5%	0.1%
<b>HOSPITAL SPECIFIC</b>										
234	229	2.2%	238	-1.7%	Births	473	457	3.5%	470	0.6%
11	14	-15.4%	14	-15.4%	NICU Average Daily Census	10	13	-20.7%	13	-20.7%
373	347	7.5%	347	7.5%	Newborn Days	737	666	10.7%	666	10.7%
1,196	1,234	-3.1%	1,162	2.9%	Endoscopy Cases	2,323	2,382	-2.5%	2,205	5.4%
335	362	-7.5%	376	-10.9%	Special Procedures Cases	671	698	-3.9%	737	-9.0%
198	266	-25.6%	263	-24.7%	Observations	379	506	-25.1%	502	-24.5%
71.2%	70.6%	0.6%	72.6%	-1.4%	Blended Revenue Deduction Rate	70.9%	70.4%	0.5%	72.0%	-1.1%