

**KEY PERFORMANCE INDICATORS**

September, 2024

SEP ACTUAL	SEP BUDGET	BUDGET % VAR	SEP PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,428	1,403	1.8%	1,378	3.6%	Discharges	4,315	4,149	4.0%	4,076	5.9%
7,343	6,834	7.4%	6,710	9.4%	Patient Days	21,885	20,274	7.9%	19,907	9.9%
245	228	7.4%	224	9.4%	Average Daily Census	238	220	7.9%	216	9.9%
74.6%	69.5%	7.4%	68.0%	9.8%	Occupancy	72.5%	67.2%	7.9%	65.8%	10.3%
5.14	4.87	5.6%	4.87	5.6%	Length of Stay	5.07	4.89	3.8%	4.88	3.8%
262	237	10.5%	237	10.5%	OR Inpatient Cases	785	758	3.6%	761	3.2%
1.731	1.842	-6.0%	1.836	-5.7%	Case Mix Index	1.726	1.822	-5.3%	1.826	-5.5%
<b>OUTPATIENT</b>										
7,352	6,980	5.3%	6,980	5.3%	Emergency Room Visits	22,866	21,242	7.6%	21,242	7.6%
18,978	19,048	-0.4%	19,479	-2.6%	Primary Care Clinic Visits	58,398	56,271	3.8%	59,263	-1.5%
7,485	8,421	-11.1%	7,976	-6.2%	Urgent Care Clinic Visits	22,600	25,262	-10.5%	23,285	-2.9%
33,319	33,501	-0.5%	33,128	0.6%	Specialty Care Clinic Visits	100,728	98,966	1.8%	100,408	0.3%
755	728	3.7%	681	10.9%	OR Outpatient Cases	2,324	2,251	3.2%	2,118	9.7%
<b>PRODUCTIVITY</b>										
3,846	3,849	-0.1%	3,702	3.9%	FTEs	3,776	3,836	-1.6%	3,654	3.4%
0.62	0.57	8.8%	0.56	10.7%	FTE/CMI Adjusted Discharge	0.59	0.58	1.7%	0.56	5.4%
\$ 13,596	\$ 11,697	16.2%	\$ 10,399	30.7%	Total Op Rev/CMI Adjusted Discharge	\$ 12,757	\$ 12,108	5.4%	\$ 10,776	18.4%
\$ 13,340	\$ 11,953	11.6%	\$ 11,196	19.1%	Total Op Exp/CMI Adjusted Discharge	\$ 12,766	\$ 12,399	3.0%	\$ 11,395	12.0%
65%	65%	-0.6%	70%	-7.7%	Salaries and Benefits as % of Net Operating Revenue	65%	65%	-0.2%	69%	-5.5%
\$ 4,639	\$ 4,133	12.2%	\$ 3,497	32.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,378	\$ 4,303	1.7%	\$ 3,727	17.5%
<b>PAYER MIX</b>										
43.1%	42.9%	0.3%	42.9%	0.3%	Medicare	43.0%	43.1%	-0.1%	43.1%	-0.1%
19.1%	20.2%	-1.0%	20.2%	-1.0%	Medicaid	19.1%	19.8%	-0.7%	19.8%	-0.7%
34.5%	33.2%	1.3%	33.2%	1.3%	Payer Mix - Commercial	34.5%	33.8%	0.7%	33.8%	0.7%
1.5%	1.2%	0.4%	1.2%	0.4%	Payer Mix - Exchanges	1.7%	1.4%	0.3%	1.4%	0.3%
1.7%	2.6%	-0.9%	2.6%	-0.9%	Payer Mix - Self Pay	1.6%	1.9%	-0.2%	1.8%	-0.2%
<b>HOSPITAL SPECIFIC</b>										
253	225	12.4%	229	10.5%	Births	726	682	6.5%	699	3.9%
14	12	11.9%	12	11.9%	NICU Average Daily Census	11	13	-10.5%	13	-10.5%
378	345	9.6%	345	9.6%	Newborn Days	1,115	1,011	10.3%	1,011	10.3%
1,125	1,120	0.4%	1,076	4.6%	Endoscopy Cases	3,448	3,502	-1.5%	3,281	5.1%
349	348	0.3%	368	-5.2%	Special Procedures Cases	1,020	1,046	-2.5%	1,105	-7.7%
197	245	-19.6%	214	-7.9%	Observations	578	751	-23.0%	718	-19.5%
68.8%	70.1%	-1.3%	72.5%	-3.7%	Blended Revenue Deduction Rate	70.2%	70.3%	-0.1%	72.2%	-2.0%