

KEY PERFORMANCE INDICATORS

January, 2025

JAN ACTUAL	JAN BUDGET	BUDGET % VAR	JAN PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,486	1,551	-4.2%	1,524	-2.5%	Discharges	10,165	10,089	0.8%	9,914	2.5%
7,857	7,871	-0.2%	7,731	1.6%	Patient Days	52,933	50,015	5.8%	49,092	7.8%
253	254	-0.2%	249	1.6%	Average Daily Census	246	233	5.8%	228	7.8%
77.3%	77.4%	-0.2%	76.0%	1.6%	Occupancy	75.1%	70.9%	5.8%	69.4%	8.2%
5.29	5.07	4.2%	5.07	4.2%	Length of Stay	5.21	4.96	5.0%	4.95	5.2%
258	261	-1.1%	256	0.8%	OR Inpatient Cases	1,848	1,797	2.8%	1,796	2.9%
1.725	1.772	-2.7%	1.775	-2.8%	Case Mix Index	1.736	1.795	-3.3%	1.800	-3.6%
OUTPATIENT										
7,942	7,525	5.5%	7,525	5.5%	Emergency Room Visits	53,384	50,753	5.2%	50,753	5.2%
21,941	20,258	8.3%	19,755	11.1%	Primary Care Clinic Visits	141,076	136,343	3.5%	137,843	2.3%
9,305	8,421	10.5%	9,128	1.9%	Urgent Care Clinic Visits	56,257	58,944	-4.6%	57,304	-1.8%
36,858	35,577	3.6%	35,703	3.2%	Specialty Care Clinic Visits	239,685	238,793	0.4%	235,691	1.7%
784	764	2.6%	771	1.7%	OR Outpatient Cases	5,576	5,349	4.2%	5,080	9.8%
PRODUCTIVITY										
3,824	3,857	-0.9%	3,866	-1.1%	FTEs	3,842	3,852	-0.3%	3,712	3.5%
0.57	0.54	5.6%	0.56	1.8%	FTE/CMI Adjusted Discharge	0.59	0.57	3.5%	0.55	7.3%
\$ 12,541	\$ 11,872	5.6%	\$ 13,265	-5.5%	Total Op Rev/CMI Adjusted Discharge	\$ 12,838	\$ 12,102	6.1%	\$ 11,321	13.4%
\$ 14,053	\$ 12,424	13.1%	\$ 12,661	11.0%	Total Op Exp/CMI Adjusted Discharge	\$ 13,193	\$ 12,423	6.2%	\$ 11,736	12.4%
75%	68%	10.2%	63%	20.3%	Salaries and Benefits as % of Net Operating Revenue	67%	66%	1.1%	67%	-1.0%
\$ 4,459	\$ 4,092	9.0%	\$ 3,930	13.5%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,470	\$ 4,235	5.5%	\$ 3,854	16.0%
PAYER MIX										
43.9%	43.4%	0.6%	43.4%	0.6%	Medicare	43.2%	43.0%	0.2%	43.0%	0.2%
19.4%	19.9%	-0.4%	19.9%	-0.4%	Medicaid	19.7%	19.8%	0.0%	19.8%	0.0%
32.9%	32.7%	0.2%	32.7%	0.2%	Payer Mix - Commercial	33.6%	33.7%	-0.1%	33.7%	-0.1%
1.8%	1.6%	0.3%	1.6%	0.3%	Payer Mix - Exchanges	1.7%	1.6%	0.1%	1.6%	0.1%
1.9%	2.5%	-0.6%	2.5%	-0.6%	Payer Mix - Self Pay	1.8%	2.0%	-0.1%	2.0%	-0.1%
HOSPITAL SPECIFIC										
237	232	2.2%	239	-0.8%	Births	1,653	1,595	3.6%	1,609	2.7%
12	15	-18.9%	15	-18.9%	NICU Average Daily Census	13	13	-2.0%	13	-1.2%
365	355	2.8%	355	2.8%	Newborn Days	2,493	2,352	6.0%	2,352	6.0%
1,564	1,245	25.6%	1,196	30.8%	Endoscopy Cases	8,304	8,283	0.3%	7,914	4.9%
387	381	1.6%	367	5.4%	Special Procedures Cases	2,536	2,357	7.6%	2,469	2.7%
185	194	-4.6%	192	-3.6%	Observations	1,363	1,703	-20.0%	1,700	-19.8%
71.1%	70.4%	0.7%	67.1%	4.0%	Blended Revenue Deduction Rate	70.4%	70.3%	0.1%	71.1%	-0.7%