

KEY PERFORMANCE INDICATORS

February, 2024

FEB ACTUAL	FEB BUDGET	BUDGET % VAR	FEB PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,386	1,378	0.6%	1,329	4.3%	Discharges	11,300	10,644	6.2%	10,677	5.8%
7,269	6,818	6.6%	6,502	11.8%	Patient Days	56,361	56,347	0.0%	57,061	-1.2%
251	235	6.6%	232	7.9%	Average Daily Census	231	231	0.0%	235	-1.6%
76.4%	71.5%	6.9%	70.6%	8.3%	Occupancy	70.2%	71.1%	-1.2%	73%	-3.4%
5.24	4.95	6.0%	4.89	7.2%	Length of Stay	4.99	5.29	-5.8%	5.34	-6.7%
229	234	-2.1%	238	-3.8%	OR Inpatient Cases	2,025	1,969	2.8%	1,920	5.5%
1.740	1.818	-4.3%	1.817	-4.3%	Case Mix Index	1.792	1.829	-2.1%	1.835	-2.4%
OUTPATIENT										
6,851	6,191	10.7%	6,191	10.7%	Emergency Room Visits	57,604	55,157	4.4%	55,158	4.4%
19,515	20,642	-5.5%	19,586	-0.4%	Primary Care Clinic Visits	157,358	158,269	-0.6%	167,862	-6.3%
8,192	8,538	-4.1%	7,332	11.7%	Urgent Care Clinic Visits	65,496	68,303	-4.1%	63,868	2.5%
30,700	35,079	-12.5%	29,737	3.2%	Specialty Care Clinic Visits	266,391	274,821	-3.1%	253,051	5.3%
701	676	3.7%	690	1.6%	OR Outpatient Cases	5,781	5,705	1.3%	5,774	0.1%
PRODUCTIVITY										
3,721	3,776	-1.4%	3,601	3.3%	FTEs	3,713	3,751	-1.0%	3,642	2.0%
0.60	0.57	5.3%	0.57	5.3%	FTE/CMI Adjusted Discharge	0.56	0.59	-5.1%	0.58	-3.4%
\$ 11,388	\$ 11,089	2.7%	\$ 11,450	-0.5%	Total Op Rev/CMI Adjusted Discharge	\$ 11,334	\$ 11,711	-3.2%	\$ 11,472	-1.2%
\$ 12,658	\$ 11,587	9.2%	\$ 11,541	9.7%	Total Op Exp/CMI Adjusted Discharge	\$ 11,849	\$ 12,387	-4.3%	\$ 11,950	-0.8%
72%	69%	5.6%	66%	8.9%	Salaries and Benefits as % of Net Operating Revenue	68%	70%	-2.7%	66%	2.2%
\$ 4,532	\$ 3,809	19.0%	\$ 3,912	15.8%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,936	\$ 4,019	-2.1%	\$ 4,144	-5.0%
PAYER MIX										
42.8%	43.4%	-0.6%	43.4%	-0.5%	Medicare	43.0%	43.3%	-0.3%	43.2%	-0.3%
20.8%	20.5%	0.3%	20.5%	0.2%	Medicaid	19.9%	20.4%	-0.5%	20.3%	-0.4%
33.6%	34.5%	-0.9%	34.5%	-0.9%	Payer Mix - Commercial	33.7%	33.6%	0.1%	33.6%	0.1%
1.7%	1.2%	0.5%	1.2%	0.5%	Payer Mix - Exchanges	1.6%	1.4%	0.2%	1.4%	0.2%
1.1%	0.4%	0.7%	0.4%	0.7%	Payer Mix - Self Pay	1.9%	1.5%	0.4%	1.5%	0.4%
HOSPITAL SPECIFIC										
216	197	9.6%	186	16.1%	Births	1,825	1,590	14.8%	1,683	8.4%
14	8	66.9%	8	66.8%	NICU Average Daily Census	13	12	7.8%	12	7.7%
312	279	11.8%	258	20.9%	Newborn Days	2,664	2,249	18.5%	2,329	14.4%
1,131	1,018	11.1%	947	19.4%	Endoscopy Cases	9,045	8,972	0.8%	8,364	8.1%
318	303	5.0%	312	1.9%	Special Procedures Cases	2,787	2,822	-1.2%	2,724	2.3%
179	210	-14.8%	208	-13.9%	Observations	1,881	1,621	16.0%	1,617	16.3%
72.5%	69.8%	2.7%	69.5%	3.0%	Blended Revenue Deduction Rate	71.3%	70.8%	0.5%	71.3%	0.0%