

KEY PERFORMANCE INDICATORS

March, 2024

MAR ACTUAL	MAR BUDGET	BUDGET % VAR	MAR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,460	1,378	6.0%	1,448	0.8%	Discharges	12,760	12,022	6.1%	12,125	5.2%
7,286	7,185	1.4%	7,276	0.1%	Patient Days	63,647	63,532	0.2%	64,337	-1.1%
235	232	1.4%	235	0.1%	Average Daily Census	231	231	0.2%	235	-1.4%
71.7%	70.4%	1.7%	71.3%	0.4%	Occupancy	70.6%	71.1%	-0.7%	72%	-2.6%
4.99	5.21	-4.3%	5.02	-0.7%	Length of Stay	4.99	5.28	-5.6%	5.31	-6.0%
247	254	-2.8%	284	-13.0%	OR Inpatient Cases	2,272	2,223	2.2%	2,204	3.1%
1.736	1.940	-10.5%	1.925	-9.8%	Case Mix Index	1.786	1.842	-3.0%	1.845	-3.2%
OUTPATIENT										
7,554	7,120	6.1%	7,120	6.1%	Emergency Room Visits	65,158	62,277	4.6%	62,278	4.6%
19,890	21,058	-5.5%	21,892	-9.1%	Primary Care Clinic Visits	177,248	179,327	-1.2%	189,627	-6.5%
8,649	8,538	1.3%	8,753	-1.2%	Urgent Care Clinic Visits	74,145	76,841	-3.5%	72,621	2.1%
34,303	35,514	-3.4%	37,144	-7.6%	Specialty Care Clinic Visits	300,694	310,335	-3.1%	290,282	3.6%
769	813	-5.4%	831	-7.5%	OR Outpatient Cases	6,550	6,518	0.5%	6,605	-0.8%
PRODUCTIVITY										
3,717	3,779	-1.6%	3,602	3.2%	FTEs	3,713	3,754	-1.1%	3,638	2.1%
0.56	0.53	5.7%	0.49	14.3%	FTE/CMI Adjusted Discharge	0.56	0.58	-3.4%	0.57	-1.8%
\$ 12,646	\$ 11,533	9.7%	\$ 11,521	9.8%	Total Op Rev/CMI Adjusted Discharge	\$ 11,477	\$ 11,689	-1.8%	\$ 11,485	-0.1%
\$ 12,561	\$ 11,252	11.6%	\$ 11,147	12.7%	Total Op Exp/CMI Adjusted Discharge	\$ 11,926	\$ 12,247	-2.6%	\$ 11,855	0.6%
65%	63%	3.5%	62%	4.3%	Salaries and Benefits as % of Net Operating Revenue	68%	69%	-2.0%	66%	2.5%
\$ 4,129	\$ 3,825	7.9%	\$ 3,844	7.4%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,956	\$ 3,995	-1.0%	\$ 4,108	-3.7%
PAYER MIX										
41.9%	44.0%	-2.1%	44.0%	-2.1%	Medicare	42.9%	43.3%	-0.5%	43.3%	-0.5%
20.2%	19.6%	0.6%	19.6%	0.6%	Medicaid	19.9%	20.3%	-0.3%	20.2%	-0.3%
34.6%	33.9%	0.7%	33.9%	0.7%	Payer Mix - Commercial	33.8%	33.6%	0.2%	33.6%	0.2%
1.7%	1.6%	0.1%	1.6%	0.1%	Payer Mix - Exchanges	1.6%	1.4%	0.2%	1.4%	0.2%
1.7%	0.9%	0.7%	0.9%	0.7%	Payer Mix - Self Pay	1.8%	1.4%	0.4%	1.4%	0.4%
HOSPITAL SPECIFIC										
215	216	-0.5%	200	7.5%	Births	2,040	1,806	13.0%	1,883	8.3%
13	11	17.1%	11	17.1%	NICU Average Daily Census	13	12	8.8%	12	8.6%
310	306	1.3%	279	11.1%	Newborn Days	2,974	2,555	16.4%	2,608	14.0%
1,186	1,206	-1.7%	1,155	2.7%	Endoscopy Cases	10,231	10,178	0.5%	9,519	7.5%
347	429	-19.1%	414	-16.2%	Special Procedures Cases	3,134	3,251	-3.6%	3,138	-0.1%
191	242	-21.1%	241	-20.7%	Observations	2,075	1,863	11.4%	1,858	11.7%
69.2%	70.2%	-1.0%	69.1%	0.1%	Blended Revenue Deduction Rate	71.0%	70.7%	0.3%	71.0%	0.0%