

KEY PERFORMANCE INDICATORS

September, 2022

SEP ACTUAL	SEP BUDGET	BUDGET % VAR	SEP PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,216	1,274	-4.6%	1,243	-2.2%	Discharges	3,899	3,925	-0.7%	3,959	-1.5%
6,390	6,353	0.6%	6,536	-2.2%	Patient Days	20,130	19,720	2.1%	19,811	1.6%
213	212	0.6%	218	-2.2%	Average Daily Census	219	214	2.1%	215	1.6%
67%	67%	0.6%	70%	-3.8%	Occupancy	69%	68%	2.1%	69%	0.0%
5.25	4.99	5.4%	5.26	-0.1%	Length of Stay	5.16	5.02	2.8%	5.00	3.2%
229	274	-16.4%	200	14.5%	OR Inpatient Cases	722	778	-7.2%	606	19.1%
1.785	1.720	3.8%	1.712	4.3%	Case Mix Index	1.817	1.740	4.4%	1.762	3.1%
OUTPATIENT										
6,536	6,845	-4.5%	6,680	-2.2%	Emergency Room Visits	20,691	20,921	-1.1%	21,236	-2.6%
20,380	20,529	-0.7%	20,109	1.3%	Primary Care Clinic Visits	61,551	61,022	0.9%	59,379	3.7%
7,604	6,402	18.8%	7,078	7.4%	Urgent Care Clinic Visits	22,933	19,578	17.1%	22,300	2.8%
33,225	32,976	0.8%	31,611	5.1%	Specialty Care Clinic Visits	95,048	97,755	-2.8%	92,669	2.6%
715	675	5.9%	428	67.1%	OR Outpatient Cases	2,065	2,118	-2.5%	1,996	3.5%
PRODUCTIVITY										
3,646	3,642	0.1%	3,609	1.0%	FTEs	3,620	3,680	-1.6%	3,574	1.3%
0.61	0.64	-4.7%	0.66	-7.6%	FTE/CMI Adjusted Discharge	0.58	0.62	-6.5%	0.58	0.0%
\$ 12,241	\$ 11,937	2.5%	\$ 12,112	1.1%	Total Op Rev/CMI Adjusted Discharge	\$ 11,167	\$ 11,606	-3.8%	\$ 10,488	6.5%
\$ 12,970	\$ 12,118	7.0%	\$ 12,606	2.9%	Total Op Exp/CMI Adjusted Discharge	\$ 11,794	\$ 12,029	-2.0%	\$ 10,832	8.9%
66%	64%	4.0%	65%	1.6%	Salaries and Benefits as % of Net Operating Revenue	67%	65%	2.3%	64%	3.8%
\$ 4,726	\$ 4,358	8.4%	\$ 4,633	2.0%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,135	\$ 4,280	-3.4%	\$ 3,923	5.4%
PAYER MIX										
44.2%	43.2%	1.0%	41.2%	3.0%	Medicare	43.7%	42.4%	1.4%	41.1%	2.6%
19.9%	20.5%	-0.6%	22.8%	-2.9%	Medicaid	20.2%	21.1%	-0.9%	21.6%	-1.4%
33.0%	33.0%	0.0%	33.4%	-0.4%	Payer Mix - Commercial	32.8%	33.2%	-0.4%	34.1%	-1.3%
1.3%	1.6%	-0.3%	1.6%	-0.3%	Payer Mix - Exchanges	1.5%	1.5%	-0.1%	1.5%	-0.1%
1.7%	1.7%	0.0%	1.0%	0.7%	Payer Mix - Self Pay	1.8%	1.8%	0.0%	1.6%	0.1%
HOSPITAL SPECIFIC										
216	225	-4.0%	227	-4.8%	Births	649	671	-3.3%	694	-6.5%
13	12	6.4%	14	-7.0%	NICU Average Daily Census	13	12	13.9%	13	-0.5%
290	333	-12.9%	336	-13.7%	Newborn Days	879	966	-9.0%	999	-12.0%
1,089	935	16.5%	556	95.9%	Endoscopy Cases	3,178	2,842	11.8%	2,418	31.4%
332	315	5.4%	292	13.7%	Special Procedures Cases	1,021	1,035	-1.4%	926	10.3%
193	184	4.9%	167	15.6%	Observations	618	591	4.6%	580	6.6%
71.3%	72.3%	-1.0%	69.3%	2.0%	Blended Revenue Deduction Rate	72.0%	72.2%	-0.2%	70.8%	1.2%