

KEY PERFORMANCE INDICATORS

August, 2022

AUG ACTUAL	AUG BUDGET	BUDGET % VAR	AUG PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,347	1,320	2.0%	1,394	-3.4%	Discharges	2,683	2,651	1.2%	2,716	-1.2%
6,937	6,683	3.8%	6,734	3.0%	Patient Days	13,740	13,367	2.8%	13,275	3.5%
224	216	3.8%	217	3.0%	Average Daily Census	222	216	2.8%	214	3.5%
71%	68%	3.8%	70%	1.4%	Occupancy	70%	68%	2.8%	69%	1.9%
5.15	5.06	1.7%	4.83	6.6%	Length of Stay	5.12	5.04	1.6%	4.89	4.8%
243	240	1.3%	185	31.4%	OR Inpatient Cases	493	504	-2.2%	406	21.4%
1.815	1.770	2.5%	1.773	2.4%	Case Mix Index	1.829	1.750	4.5%	1.787	2.4%
OUTPATIENT										
6,975	7,038	-0.9%	7,316	-4.7%	Emergency Room Visits	14,155	14,076	0.6%	14,556	-2.8%
21,748	20,205	7.6%	20,606	5.5%	Primary Care Clinic Visits	41,171	40,493	1.7%	39,270	4.8%
7,682	6,588	16.6%	7,568	1.5%	Urgent Care Clinic Visits	15,329	13,176	16.3%	15,222	0.7%
32,117	32,194	-0.2%	31,056	3.4%	Specialty Care Clinic Visits	61,823	64,779	-4.6%	61,058	1.3%
697	748	-6.8%	766	-9.0%	OR Outpatient Cases	1,350	1,443	-6.4%	1,568	-13.9%
PRODUCTIVITY										
3,564	3,692	-3.5%	3,511	1.5%	FTEs	3,610	3,699	-2.4%	3,547	1.8%
0.56	0.60	-6.7%	0.51	9.8%	FTE/CMI Adjusted Discharge	0.57	0.61	-6.6%	0.52	9.6%
\$ 11,008	\$ 11,405	-3.5%	\$ 9,691	13.6%	Total Op Rev/CMI Adjusted Discharge	\$ 10,699	\$ 11,447	-6.5%	\$ 9,787	9.3%
\$ 11,338	\$ 11,807	-4.0%	\$ 10,089	12.4%	Total Op Exp/CMI Adjusted Discharge	\$ 11,281	\$ 11,984	-5.9%	\$ 10,068	12.0%
64%	65%	-0.7%	64%	1.3%	Salaries and Benefits as % of Net Operating Revenue	67%	66%	1.6%	64%	4.9%
\$ 4,008	\$ 4,254	-5.8%	\$ 3,661	9.5%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,873	\$ 4,243	-8.7%	\$ 3,620	7.0%
PAYER MIX										
43.2%	42.2%	1.0%	40.9%	2.4%	Medicare	43.5%	42.0%	1.5%	41.1%	2.4%
20.0%	21.7%	-1.7%	21.0%	-1.0%	Medicaid	20.4%	21.4%	-1.0%	21.1%	-0.7%
33.4%	33.3%	0.1%	34.3%	-1.0%	Payer Mix - Commercial	32.8%	33.4%	-0.6%	34.5%	-1.7%
1.4%	1.6%	-0.2%	1.3%	0.1%	Payer Mix - Exchanges	1.5%	1.4%	0.1%	1.5%	0.1%
2.0%	1.2%	0.8%	2.6%	-0.5%	Payer Mix - Self Pay	1.8%	1.9%	-0.1%	1.9%	-0.1%
HOSPITAL SPECIFIC										
218	229	-4.8%	244	-10.7%	Births	433	446	-2.9%	467	-7.3%
14	13	6.5%	15	-7.0%	NICU Average Daily Census	13	11	17.8%	13	2.9%
290	328	-11.6%	350	-17.1%	Newborn Days	589	633	-7.0%	663	-11.2%
1,118	964	16.0%	942	18.7%	Endoscopy Cases	2,089	1,907	9.5%	1,862	12.2%
368	360	2.2%	330	11.5%	Special Procedures Cases	689	720	-4.3%	634	8.7%
215	193	11.4%	167	28.7%	Observations	410	407	0.7%	374	9.6%
71.8%	72.2%	-0.4%	71.5%	0.3%	Blended Revenue Deduction Rate	72.3%	72.1%	0.2%	71.5%	0.8%