

KEY PERFORMANCE INDICATORS

July, 2022

JULY ACTUAL	JULY BUDGET	BUDGET % VAR	JULY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,336	1,331	0.4%	1,322	1.1%	Discharges	1,336	1,331	0.4%	1,322	1.1%
6,803	6,684	1.8%	6,541	4.0%	Patient Days	6,803	6,684	1.8%	6,541	4.0%
219	216	1.8%	211	4.0%	Average Daily Census	219	216	1.8%	211	4.0%
69%	68%	1.8%	68%	2.4%	Occupancy	69%	68%	1.8%	68%	2.4%
5.09	5.02	1.4%	4.95	2.9%	Length of Stay	5.09	5.02	1.4%	4.95	2.9%
250	264	-5.3%	221	13.1%	OR Inpatient Cases	250	264	-5.3%	221	13.1%
1.841	1.730	6.4%	1.788	3.0%	Case Mix Index	1.841	1.730	6.4%	1.788	3.0%
OUTPATIENT										
7,180	7,038	2.0%	7,240	-0.8%	Emergency Room Visits	7,180	7,038	2.0%	7,240	-0.8%
19,394	20,288	-4.4%	18,664	3.9%	Primary Care Clinic Visits	19,394	20,288	-4.4%	18,664	3.9%
7,647	6,588	16.1%	7,654	-0.1%	Urgent Care Clinic Visits	7,647	6,588	16.1%	7,654	-0.1%
30,133	32,585	-7.5%	30,002	0.4%	Specialty Care Clinic Visits	30,133	32,585	-7.5%	30,002	0.4%
653	695	-6.0%	802	-18.6%	OR Outpatient Cases	653	695	-6.0%	802	-18.6%
PRODUCTIVITY										
3,679	3,705	-0.7%	3,583	2.7%	FTEs	3,679	3,705	-0.7%	3,583	2.7%
0.58	0.62	-6.5%	0.53	9.4%	FTE/CMI Adjusted Discharge	0.58	0.62	-6.5%	0.53	9.4%
\$ 10,399	\$ 11,494	-9.5%	\$ 9,960	4.4%	Total Op Rev/CMI Adjusted Discharge	\$ 10,399	\$ 11,494	-9.5%	\$ 9,960	4.4%
\$ 11,242	\$ 12,170	-7.6%	\$ 10,125	11.0%	Total Op Exp/CMI Adjusted Discharge	\$ 11,242	\$ 12,170	-7.6%	\$ 10,125	11.0%
70%	68%	4.1%	65%	8.9%	Salaries and Benefits as % of Net Operating Revenue	70%	68%	4.1%	65%	8.9%
\$ 3,741	\$ 4,231	-11.6%	\$ 3,606	3.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,741	\$ 4,231	-11.6%	\$ 3,606	3.7%
PAYER MIX										
43.8%	41.7%	2.1%	41.4%	2.4%	Medicare	43.8%	41.7%	2.1%	41.4%	2.4%
20.8%	21.1%	-0.2%	21.2%	-0.3%	Medicaid	20.8%	21.1%	-0.2%	21.2%	-0.3%
32.1%	33.4%	-1.3%	34.6%	-2.5%	Payer Mix - Commercial	32.1%	33.4%	-1.3%	34.6%	-2.5%
1.7%	1.3%	0.4%	1.6%	0.1%	Payer Mix - Exchanges	1.7%	1.3%	0.4%	1.6%	0.1%
1.5%	2.5%	-1.0%	1.2%	0.3%	Payer Mix - Self Pay	1.5%	2.5%	-1.0%	1.2%	0.3%
HOSPITAL SPECIFIC										
215	217	-0.9%	223	-3.6%	Births	215	217	-0.9%	223	-3.6%
13	10	32.6%	11	15.8%	NICU Average Daily Census	13	10	32.6%	11	15.8%
299	305	-2.0%	313	-4.5%	Newborn Days	299	305	-2.0%	313	-4.5%
971	943	3.0%	920	5.5%	Endoscopy Cases	971	943	3.0%	920	5.5%
321	360	-10.8%	304	5.6%	Special Procedures Cases	321	360	-10.8%	304	5.6%
161	214	-24.8%	173	-6.9%	Observations	161	214	-24.8%	173	-6.9%
72.8%	72.0%	0.8%	71.6%	1.2%	Blended Revenue Deduction Rate	72.8%	72.0%	0.8%	71.6%	1.2%