

KEY PERFORMANCE INDICATORS

April, 2022

APR ACTUAL	APR BUDGET	BUDGET % VAR	APR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,270	1,327	-4.3%	1,348	-5.8%	Discharges	12,976	13,480	-3.7%	13,330	-2.7%
6,736	6,874	-2.0%	6,645	1.4%	Patient Days	68,527	68,617	-0.1%	68,284	0.4%
225	229	-2.0%	222	1.4%	Average Daily Census	225	226	-0.1%	225	0.4%
68%	69%	-2.0%	67%	1.1%	Occupancy	68%	68%	-0.1%	68%	0.1%
5.30	5.18	2.4%	4.93	7.6%	Length of Stay	5.28	5.09	3.7%	5.12	3.1%
211	239	-11.7%	234	-9.8%	OR Inpatient Cases	2,101	2,517	-16.5%	2,365	-11.2%
1.773	1.750	1.3%	1.792	-1.1%	Case Mix Index	1.818	1.745	4.2%	1.753	3.7%
OUTPATIENT										
6,512	6,510	0.0%	6,471	0.6%	Emergency Room Visits	65,784	64,104	2.6%	58,627	12.2%
20,858	21,771	-4.2%	19,083	9.3%	Primary Care Clinic Visits	203,410	217,593	-6.5%	191,635	6.1%
6,560	6,440	1.9%	5,731	14.5%	Urgent Care Clinic Visits	68,271	64,835	5.3%	53,612	27.3%
31,314	34,737	-9.9%	31,931	-1.9%	Specialty Care Clinic Visits	308,027	349,990	-12.0%	301,200	2.3%
676	795	-15.0%	805	-16.0%	OR Outpatient Cases	6,898	8,179	-15.7%	7,775	-11.3%
PRODUCTIVITY										
3,653	3,778	-3.3%	3,478	5.0%	FTEs	3,645	3,736	-2.4%	3,525	3.4%
0.60	0.58	3.4%	0.52	15.4%	FTE/CMI Adjusted Discharge	0.58	0.57	1.7%	0.57	2.5%
\$ 10,530	\$ 10,976	-4.1%	\$ 10,076	4.5%	Total Op Rev/CMI Adjusted Discharge	\$ 10,556	\$ 10,694	-1.3%	\$ 10,419	1.3%
\$ 12,172	\$ 10,849	12.2%	\$ 10,260	18.6%	Total Op Exp/CMI Adjusted Discharge	\$ 11,373	\$ 10,902	4.3%	\$ 10,609	7.2%
75%	60%	24.9%	63%	19.0%	Salaries and Benefits as % of Net Operating Revenue	69%	63%	9.3%	63%	8.9%
\$ 3,961	\$ 4,081	-2.9%	\$ 3,708	6.8%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,973	\$ 4,047	-1.8%	\$ 3,903	1.8%
PAYER MIX										
40.3%	41.1%	-0.7%	41.0%	-0.7%	Medicare	41.3%	39.9%	1.4%	39.9%	1.4%
20.7%	20.5%	0.1%	20.5%	0.1%	Medicaid	21.3%	20.2%	1.1%	20.2%	1.1%
35.2%	35.9%	-0.7%	35.9%	-0.6%	Payer Mix - Commercial	34.3%	37.0%	-2.7%	37.0%	-2.7%
2.2%	1.4%	0.8%	1.4%	0.8%	Payer Mix - Exchanges	1.6%	1.4%	0.2%	1.4%	0.2%
1.6%	1.2%	0.4%	1.2%	0.4%	Payer Mix - Self Pay	1.5%	1.5%	0.0%	1.5%	0.0%
HOSPITAL SPECIFIC										
212	225	-5.8%	237	-10.5%	Births	2,217	2,271	-2.4%	2,528	-12.3%
11	10	10.8%	13	-11.0%	NICU Average Daily Census	14	10	41.6%	12	20.5%
312	347	-10.1%	367	-15.0%	Newborn Days	3,192	3,151	1.3%	3,882	-17.8%
1,004	941	6.7%	936	7.3%	Endoscopy Cases	8,606	8,590	0.2%	7,921	8.6%
343	376	-8.8%	296	15.9%	Special Procedures Cases	3,252	3,399	-4.3%	2,938	10.7%
148	149	-0.7%	129	14.7%	Observations	1,982	1,678	18.1%	1,692	17.1%
72.1%	70.3%	1.8%	71.0%	1.1%	Blended Revenue Deduction Rate	71.4%	70.7%	0.7%	70.7%	0.7%