

KEY PERFORMANCE INDICATORS

February, 2022

FEB ACTUAL	FEB BUDGET	BUDGET % VAR	FEB PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,197	1,343	-10.9%	1,252	-4.4%	Discharges	10,352	10,754	-3.7%	10,679	-3.1%
6,523	6,845	-4.7%	6,802	-4.1%	Patient Days	54,882	54,541	0.6%	54,667	0.4%
233	244	-4.7%	243	-4.1%	Average Daily Census	226	224	0.6%	225	0.4%
70%	74%	-4.7%	74%	-4.4%	Occupancy	71%	68%	5.1%	68%	4.5%
5.45	5.10	6.9%	5.43	0.3%	Length of Stay	5.30	5.07	4.5%	5.12	3.6%
191	247	-22.7%	218	-12.4%	OR Inpatient Cases	1,622	2,024	-19.9%	1,884	-13.9%
1.868	1.757	6.3%	1.757	6.3%	Case Mix Index	1.813	1.743	4.0%	1.748	3.7%
OUTPATIENT										
5,399	5,936	-9.0%	5,193	4.0%	Emergency Room Visits	52,611	50,929	3.3%	45,931	14.5%
20,104	21,714	-7.4%	17,836	12.7%	Primary Care Clinic Visits	160,007	170,884	-6.4%	151,014	6.0%
5,054	6,011	-15.9%	4,429	14.1%	Urgent Care Clinic Visits	55,540	51,739	7.3%	42,496	30.7%
28,892	34,593	-16.5%	29,176	-1.0%	Specialty Care Clinic Visits	242,685	275,396	-11.9%	236,417	2.7%
579	788	-26.5%	666	-13.1%	OR Outpatient Cases	5,411	6,516	-17.0%	6,133	-11.8%
PRODUCTIVITY										
3,632	3,839	-5.4%	3,531	2.9%	FTEs	3,642	3,726	-2.2%	3,535	3.0%
0.63	0.59	6.8%	0.61	3.3%	FTE/CMI Adjusted Discharge	0.59	0.58	1.7%	0.58	1.7%
\$ 10,062	\$ 10,091	-0.3%	\$ 10,699	-6.0%	Total Op Rev/CMI Adjusted Discharge	\$ 10,716	\$ 10,679	0.3%	\$ 10,350	3.5%
\$ 11,146	\$ 10,376	7.4%	\$ 11,047	0.9%	Total Op Exp/CMI Adjusted Discharge	\$ 11,436	\$ 10,985	4.1%	\$ 10,634	7.5%
73%	62%	18.3%	65%	12.0%	Salaries and Benefits as % of Net Operating Revenue	68%	64%	6.4%	63%	6.5%
\$ 3,657	\$ 3,986	-8.3%	\$ 4,057	-9.9%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,035	\$ 4,059	-0.6%	\$ 3,912	3.1%
PAYER MIX										
43.1%	39.8%	3.3%	39.8%	3.3%	Medicare	41.3%	39.7%	1.6%	39.7%	1.6%
20.6%	21.3%	-0.7%	21.3%	-0.7%	Medicaid	21.3%	20.1%	1.2%	20.1%	1.2%
33.1%	36.8%	-3.7%	36.8%	-3.7%	Payer Mix - Commercial	34.2%	37.2%	-3.0%	37.2%	-2.9%
1.9%	1.8%	0.1%	1.8%	0.1%	Payer Mix - Exchanges	1.6%	1.4%	0.2%	1.4%	0.2%
1.3%	0.3%	1.0%	0.3%	1.0%	Payer Mix - Self Pay	1.6%	1.6%	0.0%	1.6%	-0.1%
HOSPITAL SPECIFIC										
202	202	0.0%	203	-0.5%	Births	1,789	1,813	-1.3%	2,078	-13.9%
15	10	52.8%	11	32.1%	NICU Average Daily Census	15	10	44.8%	12	27.0%
286	311	-8.0%	328	-12.8%	Newborn Days	2,574	2,792	-7.8%	3,196	-19.5%
864	866	-0.2%	802	7.7%	Endoscopy Cases	6,560	6,670	-1.6%	5,994	9.4%
313	310	1.0%	271	15.5%	Special Procedures Cases	2,539	2,663	-4.7%	2,312	9.8%
147	119	23.5%	119	23.5%	Observations	1,581	1,381	14.5%	1,334	18.5%
72.2%	71.5%	0.7%	70.2%	2.0%	Blended Revenue Deduction Rate	71.1%	70.7%	0.4%	70.8%	0.3%