

KEY PERFORMANCE INDICATORS

January, 2022

JAN ACTUAL	JAN BUDGET	BUDGET % VAR	JAN PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,281	1,352	-5.3%	1,251	2.4%	Discharges	9,155	9,411	-2.7%	9,427	-2.9%
7,469	7,084	5.4%	6,950	7.5%	Patient Days	48,359	47,696	1.4%	47,865	1.0%
241	229	5.4%	224	7.5%	Average Daily Census	225	222	1.4%	223	1.0%
73%	69%	5.4%	68%	7.1%	Occupancy	71%	67%	6.5%	67%	6.2%
5.83	5.24	11.3%	5.56	5.0%	Length of Stay	5.28	5.07	4.2%	5.08	4.0%
199	272	-26.8%	183	8.7%	OR Inpatient Cases	1,431	1,777	-19.5%	1,666	-14.1%
1.831	1.750	4.6%	1.700	7.7%	Case Mix Index	1.805	1.741	3.7%	1.744	3.5%
OUTPATIENT										
6,479	6,541	-0.9%	5,705	13.6%	Emergency Room Visits	47,212	44,993	4.9%	40,738	15.9%
18,678	21,627	-13.6%	18,574	0.6%	Primary Care Clinic Visits	139,903	149,170	-6.2%	133,178	5.0%
7,607	6,440	18.1%	4,723	61.1%	Urgent Care Clinic Visits	50,486	45,728	10.4%	38,067	32.6%
27,870	34,440	-19.1%	28,647	-2.7%	Specialty Care Clinic Visits	213,793	240,803	-11.2%	207,241	3.2%
508	853	-40.4%	686	-25.9%	OR Outpatient Cases	4,832	5,728	-15.6%	5,467	-11.6%
PRODUCTIVITY										
3,714	3,740	-0.7%	3,588	3.5%	FTEs	3,644	3,710	-1.8%	3,536	3.1%
0.66	0.58	13.8%	0.64	3.1%	FTE/CMI Adjusted Discharge	0.59	0.58	1.7%	0.57	3.5%
\$ 11,834	\$ 11,049	7.1%	\$ 10,798	9.6%	Total Op Rev/CMI Adjusted Discharge	\$ 10,806	\$ 10,764	0.4%	\$ 10,320	4.7%
\$ 13,327	\$ 11,315	17.8%	\$ 12,052	10.6%	Total Op Exp/CMI Adjusted Discharge	\$ 11,479	\$ 11,073	3.7%	\$ 10,596	8.3%
71%	64%	10.7%	71%	0.1%	Salaries and Benefits as % of Net Operating Revenue	67%	64%	5.0%	63%	5.9%
\$ 4,695	\$ 4,106	14.3%	\$ 4,154	13.0%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,087	\$ 4,070	0.4%	\$ 3,899	4.8%
PAYER MIX										
43.8%	39.4%	4.4%	39.4%	4.4%	Medicare	41.1%	39.7%	1.4%	39.7%	1.4%
20.1%	20.8%	-0.6%	20.8%	-0.6%	Medicaid	21.3%	19.9%	1.4%	19.9%	1.4%
33.1%	36.3%	-3.2%	36.3%	-3.2%	Payer Mix - Commercial	34.4%	37.2%	-2.8%	37.2%	-2.8%
1.4%	1.4%	0.1%	1.4%	0.1%	Payer Mix - Exchanges	1.6%	1.3%	0.3%	1.3%	0.3%
1.6%	2.2%	-0.6%	2.2%	-0.6%	Payer Mix - Self Pay	1.6%	1.8%	-0.2%	1.8%	-0.2%
HOSPITAL SPECIFIC										
216	208	3.8%	254	-15.0%	Births	1,587	1,611	-1.5%	1,875	-15.4%
14	9	55.1%	11	33.0%	NICU Average Daily Census	15	10	43.8%	12	25.8%
341	320	6.6%	436	-21.8%	Newborn Days	2,288	2,481	-7.8%	2,868	-20.2%
885	928	-4.6%	462	91.6%	Endoscopy Cases	5,696	5,804	-1.9%	5,192	9.7%
319	361	-11.6%	261	22.2%	Special Procedures Cases	2,226	2,353	-5.4%	2,041	9.1%
139	158	-12.0%	128	8.6%	Observations	1,396	1,262	10.6%	1,180	18.3%
71.2%	70.5%	0.7%	70.5%	0.7%	Blended Revenue Deduction Rate	71.0%	70.6%	0.4%	70.9%	0.1%