

KEY PERFORMANCE INDICATORS

May, 2022

MAY ACTUAL	MAY BUDGET	BUDGET % VAR	MAY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,331	1,343	-0.9%	1,469	-9.4%	Discharges	14,307	14,823	-3.5%	14,799	-3.3%
7,176	6,900	4.0%	6,783	5.8%	Patient Days	75,713	75,517	0.3%	75,067	0.9%
231	223	4.0%	219	5.8%	Average Daily Census	226	225	0.3%	224	0.9%
70%	67%	4.0%	66%	5.5%	Occupancy	68%	68%	0.3%	68%	0.6%
5.39	5.14	4.9%	4.62	16.8%	Length of Stay	5.29	5.09	3.9%	5.07	4.3%
234	245	-4.5%	217	7.8%	OR Inpatient Cases	2,335	2,762	-15.5%	2,582	-9.6%
1.879	1.750	7.4%	1.689	11.3%	Case Mix Index	1.824	1.746	4.5%	1.747	4.4%
OUTPATIENT										
7,184	6,820	5.3%	6,733	6.7%	Emergency Room Visits	72,968	70,924	2.9%	65,360	11.6%
21,029	22,881	-8.1%	18,398	14.3%	Primary Care Clinic Visits	224,439	240,474	-6.7%	210,033	6.9%
7,381	6,656	10.9%	6,053	21.9%	Urgent Care Clinic Visits	75,652	71,491	5.8%	59,665	26.8%
32,543	36,588	-11.1%	31,960	1.8%	Specialty Care Clinic Visits	340,570	386,578	-11.9%	333,160	2.2%
685	841	-18.5%	786	-12.8%	OR Outpatient Cases	7,583	9,020	-15.9%	8,561	-11.4%
PRODUCTIVITY										
3,620	3,738	-3.2%	3,488	3.8%	FTEs	3,643	3,736	-2.5%	3,522	3.4%
0.54	0.57	-5.3%	0.53	1.9%	FTE/CMI Adjusted Discharge	0.58	0.57	1.8%	0.57	1.8%
\$ 10,235	\$ 11,379	-10.1%	\$ 10,172	0.6%	Total Op Rev/CMI Adjusted Discharge	\$ 10,524	\$ 10,754	-2.1%	\$ 10,393	1.3%
\$ 10,815	\$ 10,956	-1.3%	\$ 10,626	1.8%	Total Op Exp/CMI Adjusted Discharge	\$ 11,317	\$ 10,903	3.8%	\$ 10,608	6.7%
69%	60%	15.8%	64%	7.2%	Salaries and Benefits as % of Net Operating Revenue	69%	62%	9.9%	63%	8.7%
\$ 3,552	\$ 4,038	-12.0%	\$ 3,808	-6.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,932	\$ 4,045	-2.8%	\$ 3,893	1.0%
PAYER MIX										
43.2%	39.9%	3.3%	40.6%	2.6%	Medicare	41.5%	40.0%	1.5%	40.0%	1.5%
20.3%	20.5%	-0.2%	20.2%	0.1%	Medicaid	21.2%	20.2%	1.0%	20.2%	1.0%
33.1%	37.1%	-4.0%	35.3%	-2.1%	Payer Mix - Commercial	34.2%	37.0%	-2.8%	36.9%	-2.7%
1.6%	1.4%	0.2%	1.6%	0.0%	Payer Mix - Exchanges	1.6%	1.4%	0.2%	1.4%	0.2%
1.7%	1.0%	0.7%	2.4%	-0.6%	Payer Mix - Self Pay	1.5%	1.4%	0.1%	1.6%	0.0%
HOSPITAL SPECIFIC										
211	231	-8.7%	284	-25.7%	Births	2,428	2,502	-3.0%	2,812	-13.7%
14	10	36.9%	15	-10.2%	NICU Average Daily Census	14	10	41.1%	12	16.9%
315	356	-11.5%	413	-23.7%	Newborn Days	3,507	3,507	0.0%	4,295	-18.3%
1,056	997	5.9%	886	19.2%	Endoscopy Cases	9,662	9,587	0.8%	8,807	9.7%
487	403	20.8%	328	48.5%	Special Procedures Cases	3,739	3,802	-1.7%	3,266	14.5%
126	160	-21.3%	160	-21.3%	Observations	2,144	1,838	16.6%	1,873	14.5%
71.2%	69.5%	1.7%	71.1%	0.1%	Blended Revenue Deduction Rate	71.3%	70.6%	0.7%	70.7%	0.6%