

KEY PERFORMANCE INDICATORS

April, 2021

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										
1,348	1,465	-8.0%	1,102	22.3%	Discharges	13,330	14,986	-11.1%	14,189	-6.1%
6,645	6,597	0.7%	6,233	6.6%	Patient Days	68,284	67,199	1.6%	63,449	7.6%
222	220	0.7%	208	6.6%	Average Daily Census	225	221	1.6%	208	8.0%
67%	66%	1.0%	56%	18.9%	Occupancy	68%	67%	1.9%	66%	3.7%
4.93	4.50	9.5%	5.66	-12.8%	Length of Stay	5.12	4.48	14.2%	4.47	14.6%
234	288	-18.8%	162	44.4%	OR Inpatient Cases	2,365	2,848	-17.0%	2,738	-13.6%
1.792	1.640	9.3%	1.741	2.9%	Case Mix Index	1.753	1.660	5.6%	1.659	5.7%
OUTPATIENT										
6,471	6,300	2.7%	4,238	52.7%	Emergency Room Visits	58,627	59,260	-1.1%	66,612	-12.0%
19,083	21,897	-12.9%	7,094	169.0%	Primary Care Clinic Visits	191,635	196,394	-2.4%	184,556	3.8%
5,731	9,582	-40.2%	3,790	51.2%	Urgent Care Clinic Visits	53,612	83,051	-35.4%	79,132	-32.2%
31,931	31,618	1.0%	14,399	121.8%	Specialty Care Clinic Visits	301,200	284,218	6.0%	272,302	10.6%
805	757	6.3%	218	269.3%	OR Outpatient Cases	7,775	7,962	-2.3%	7,133	9.0%
PRODUCTIVITY										
3,478	3,715	-6.4%	3,228	7.7%	FTEs	3,525	3,577	-1.4%	3,456	2.0%
0.52	0.60	-13.3%	0.86	-39.5%	FTE/CMI Adjusted Discharge	0.57	0.57	0.0%	0.60	-5.0%
\$ 10,076	\$ 10,341	-2.6%	\$ 11,855	-15.0%	Total Op Rev/CMI Adjusted Discharge	\$ 10,419	\$ 9,966	4.5%	\$ 10,057	3.6%
\$ 10,260	\$ 10,430	-1.6%	\$ 16,036	-36.0%	Total Op Exp/CMI Adjusted Discharge	\$ 10,609	\$ 10,284	3.2%	\$ 10,621	-0.1%
63%	62%	2.4%	84%	-24.2%	Salaries and Benefits as % of Net Operating Revenue	63%	63%	0.2%	65%	-3.5%
\$ 3,708	\$ 3,882	-4.5%	\$ 6,126	-39.5%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,903	\$ 3,875	0.7%	\$ 3,897	0.2%
PAYER MIX										
41.0%	40.3%	0.7%	43.4%	-2.3%	Medicare	39.9%	40.0%	-0.1%	39.6%	0.3%
20.5%	20.9%	-0.4%	21.8%	-1.3%	Medicaid	20.2%	19.7%	0.5%	19.7%	0.5%
35.9%	36.5%	-0.6%	32.5%	3.4%	Payer Mix - Commercial	37.0%	37.3%	-0.3%	37.6%	-0.5%
1.4%	1.2%	0.2%	1.2%	0.1%	Payer Mix - Exchanges	1.4%	1.2%	0.2%	1.2%	0.2%
1.2%	1.1%	0.1%	1.1%	0.1%	Payer Mix - Self Pay	1.5%	1.8%	-0.3%	1.9%	-0.5%
HOSPITAL SPECIFIC										
237	274	-13.5%	250	-5.2%	Births	2,528	2,700	-6.4%	2,696	-6.2%
13	12	2.4%	12	2.4%	NICU Average Daily Census	12	13	-10.1%	13	-9.8%
367	383	-4.2%	383	-4.2%	Newborn Days	3,882	3,956	-1.9%	3,956	-1.9%
936	929	0.8%	77	1115.6%	Endoscopy Cases	7,921	8,503	-6.8%	7,282	8.8%
296	338	-12.4%	205	44.4%	Special Procedures Cases	2,938	3,091	-4.9%	2,723	7.9%
129	136	-5.1%	79	63.3%	Observations	1,692	1,360	24.4%	1,456	16.2%
71.0%	71.8%	-0.8%	71.6%	-0.6%	Blended Revenue Deduction Rate	70.7%	72.0%	-1.3%	71.5%	-0.8%