

KEY PERFORMANCE INDICATORS

August, 2021

AUG ACTUAL	AUG BUDGET	BUDGET % VAR	AUG PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,394	1,350	3.3%	1,383	0.8%	Discharges	2,716	2,755	-1.4%	2,785	-2.5%
6,734	6,828	-1.4%	6,907	-2.5%	Patient Days	13,275	13,795	-3.8%	13,785	-3.7%
217	220	-1.4%	223	-2.5%	Average Daily Census	214	223	-3.8%	222	-3.7%
70%	67%	4.6%	67%	3.4%	Occupancy	69%	67%	2.1%	67%	2.2%
4.83	5.06	-4.5%	4.99	-3.3%	Length of Stay	4.89	5.01	-2.4%	4.95	-1.3%
185	249	-25.7%	271	-31.7%	OR Inpatient Cases	406	488	-16.8%	521	-22.1%
1.773	1.740	1.9%	1.743	1.7%	Case Mix Index	1.787	1.735	3.0%	1.737	2.9%
OUTPATIENT										
7,316	6,355	15.1%	5,919	23.6%	Emergency Room Visits	14,556	12,710	14.5%	11,831	23.0%
20,606	21,650	-4.8%	17,450	18.1%	Primary Care Clinic Visits	39,270	42,265	-7.1%	35,785	9.7%
7,568	6,656	13.7%	5,894	28.4%	Urgent Care Clinic Visits	15,222	13,312	14.3%	11,663	30.5%
31,056	35,464	-12.4%	29,716	4.5%	Specialty Care Clinic Visits	61,058	68,767	-11.2%	59,466	2.7%
766	734	4.4%	685	11.8%	OR Outpatient Cases	1,568	1,555	0.8%	1,544	1.6%
PRODUCTIVITY										
3,511	3,690	-4.8%	3,465	1.4%	FTEs	3,547	3,697	-4.0%	3,500	1.4%
0.51	0.57	-10.5%	0.58	-12.1%	FTE/CMI Adjusted Discharge	0.52	0.57	-8.0%	0.57	-8.8%
\$ 9,691	\$ 10,208	-5.1%	\$ 10,531	-8.0%	Total Op Rev/CMI Adjusted Discharge	\$ 9,787	\$ 10,502	-6.8%	\$ 10,392	-5.8%
\$ 10,089	\$ 10,521	-4.1%	\$ 10,266	-1.7%	Total Op Exp/CMI Adjusted Discharge	\$ 10,068	\$ 10,804	-6.8%	\$ 10,381	-3.0%
64%	62%	2.2%	57%	10.6%	Salaries and Benefits as % of Net Operating Revenue	64%	64%	0.8%	60%	6.9%
\$ 3,661	\$ 4,030	-9.2%	\$ 3,951	-7.3%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,620	\$ 3,989	-9.3%	\$ 3,856	-6.1%
PAYER MIX										
40.9%	40.5%	0.4%	40.5%	0.4%	Medicare	41.1%	39.5%	1.6%	39.5%	1.6%
21.0%	20.5%	0.4%	20.5%	0.4%	Medicaid	21.1%	20.0%	1.1%	20.0%	1.1%
34.3%	35.5%	-1.1%	35.5%	-1.1%	Payer Mix - Commercial	34.5%	37.0%	-2.6%	37.0%	-2.6%
1.3%	1.4%	-0.1%	1.4%	-0.1%	Payer Mix - Exchanges	1.5%	1.2%	0.3%	1.2%	0.3%
2.6%	2.1%	0.4%	2.1%	0.4%	Payer Mix - Self Pay	1.9%	2.2%	-0.4%	2.2%	-0.4%
HOSPITAL SPECIFIC										
244	244	0.0%	267	-8.6%	Births	467	521	-10.4%	581	-19.6%
15	11	38.3%	14	3.6%	NICU Average Daily Census	13	11	13.8%	14	-8.7%
350	376	-6.9%	397	-11.8%	Newborn Days	663	803	-17.4%	841	-21.2%
942	817	15.3%	863	9.2%	Endoscopy Cases	1,862	1,654	12.6%	1,778	4.7%
330	343	-3.8%	294	12.2%	Special Procedures Cases	634	699	-9.3%	614	3.3%
167	191	-12.6%	191	-12.6%	Observations	374	352	6.3%	352	6.3%
71.5%	72.1%	-0.6%	71.3%	0.2%	Blended Revenue Deduction Rate	71.5%	70.9%	0.6%	71.5%	0.0%