

KEY PERFORMANCE INDICATORS
December, 2020

DEC ACTUAL	DEC BUDGET	BUDGET % VAR	DEC PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,285	1,587	-19.0%	1,496	-14.1%	Discharges	8,176	9,018	-9.3%	8,939	-8.5%
6,982	7,089	-1.5%	6,871	1.6%	Patient Days	40,915	40,499	1.0%	38,352	6.7%
225	229	-1.5%	222	1.6%	Average Daily Census	222	220	1.0%	208	6.7%
68%	69%	-1.2%	71%	-4.2%	Occupancy	67%	66%	1.0%	67%	0.2%
5.43	4.47	21.6%	4.59	18.3%	Length of Stay	5.00	4.49	11.4%	4.29	16.6%
219	287	-23.7%	333	-34.2%	OR Inpatient Cases	1,483	1,741	-14.8%	1,872	-20.8%
1.814	1.690	7.4%	1.667	8.8%	Case Mix Index	1.744	1.667	4.6%	1.643	6.1%
OUTPATIENT										
5,784	6,045	-4.3%	7,669	-24.6%	Emergency Room Visits	35,033	35,115	-0.2%	42,400	-17.4%
18,241	21,065	-13.4%	19,132	-4.7%	Primary Care Clinic Visits	114,604	109,099	5.0%	120,786	-5.1%
4,845	10,291	-52.9%	10,001	-51.6%	Urgent Care Clinic Visits	33,344	44,292	-24.7%	50,737	-34.3%
28,728	30,608	-6.1%	27,716	3.7%	Specialty Care Clinic Visits	178,594	158,269	12.8%	175,138	2.0%
757	789	-4.1%	803	-5.7%	OR Outpatient Cases	4,781	4,932	-3.1%	4,841	-1.2%
PRODUCTIVITY										
3,690	3,636	1.5%	3,642	1.3%	FTEs	3,528	3,490	1.1%	3,487	1.2%
0.59	0.54	9.3%	0.60	-1.7%	FTE/CMI Adjusted Discharge	0.56	0.56	0.0%	0.57	-1.8%
\$ 10,334	\$ 9,685	6.7%	\$ 10,776	-4.1%	Total Op Rev/CMI Adjusted Discharge	\$ 10,289	\$ 9,851	4.4%	\$ 10,017	2.7%
\$ 11,333	\$ 10,030	13.0%	\$ 10,587	7.0%	Total Op Exp/CMI Adjusted Discharge	\$ 10,421	\$ 10,223	1.9%	\$ 10,013	4.1%
70%	63%	9.9%	62%	13.3%	Salaries and Benefits as % of Net Operating Revenue	63%	64%	-1.4%	63%	0.3%
\$ 3,837	\$ 3,743	2.5%	\$ 3,901	-1.6%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,876	\$ 3,887	-0.3%	\$ 3,656	6.0%
PAYER MIX										
40.5%	40.0%	0.5%	39.0%	1.5%	Medicare	39.8%	39.8%	0.0%	39.2%	0.5%
19.7%	19.5%	0.2%	19.5%	0.2%	Medicaid	19.8%	19.3%	0.5%	19.2%	0.6%
36.6%	37.2%	-0.6%	38.2%	-1.6%	Payer Mix - Commercial	37.4%	37.7%	-0.3%	38.3%	-0.9%
1.1%	1.4%	-0.3%	1.4%	-0.3%	Payer Mix - Exchanges	1.3%	1.3%	0.0%	1.3%	0.1%
2.1%	1.9%	0.2%	1.9%	0.2%	Payer Mix - Self Pay	1.7%	1.9%	-0.2%	2.0%	-0.3%
HOSPITAL SPECIFIC										
227	264	-14.0%	257	-11.7%	Births	1,621	1,634	-0.8%	1,648	-1.6%
10	12	-19.8%	12	-19.8%	NICU Average Daily Census	12	14	-15.4%	14	-15.4%
349	372	-6.2%	372	-6.2%	Newborn Days	2,432	2,383	2.1%	2,382	2.1%
393	924	-57.5%	861	-54.4%	Endoscopy Cases	4,730	4,778	-1.0%	4,919	-3.8%
286	341	-16.1%	287	-0.3%	Special Procedures Cases	1,780	1,787	-0.4%	1,698	4.8%
147	136	8.1%	153	-3.9%	Observations	1,020	816	25.0%	942	8.3%
70.4%	71.8%	-1.4%	70.8%	-0.4%	Blended Revenue Deduction Rate	70.9%	72.1%	-1.2%	71.3%	-0.4%