

KEY PERFORMANCE INDICATORS
December, 2021

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										
1,309	1,435	-8.8%	1,285	1.9%	Discharges	7,874	8,059	-2.3%	8,176	-3.7%
6,774	7,308	-7.3%	6,982	-3.0%	Patient Days	40,890	40,612	0.7%	40,915	-0.1%
219	236	-7.3%	225	-3.0%	Average Daily Census	222	221	0.7%	222	-0.1%
70%	71%	-1.7%	68%	2.6%	Occupancy	71%	67%	6.8%	67%	6.0%
5.17	5.09	1.6%	5.43	-4.8%	Length of Stay	5.19	5.04	3.1%	5.00	3.8%
229	259	-11.6%	219	4.6%	OR Inpatient Cases	1,232	1,505	-18.1%	1,483	-16.9%
1.851	1.750	5.7%	1.814	2.0%	Case Mix Index	1.799	1.739	3.4%	1.744	3.1%
OUTPATIENT										
6,607	6,572	0.5%	5,784	14.2%	Emergency Room Visits	40,733	38,452	5.9%	35,033	16.3%
17,759	21,394	-17.0%	18,241	-2.6%	Primary Care Clinic Visits	121,225	127,543	-5.0%	114,604	5.8%
6,196	6,440	-3.8%	4,845	27.9%	Urgent Care Clinic Visits	42,879	39,288	9.1%	33,344	28.6%
28,992	34,151	-15.1%	28,728	0.9%	Specialty Care Clinic Visits	185,923	206,363	-9.9%	178,594	4.1%
718	831	-13.6%	757	-5.2%	OR Outpatient Cases	4,324	4,875	-11.3%	4,781	-9.6%
PRODUCTIVITY										
3,817	3,730	2.3%	3,690	3.5%	FTEs	3,633	3,704	-1.9%	3,528	3.0%
0.59	0.54	9.3%	0.59	0.0%	FTE/CMI Adjusted Discharge	0.57	0.58	-1.7%	0.56	1.8%
\$ 10,681	\$ 10,687	-0.1%	\$ 10,334	3.4%	Total Op Rev/CMI Adjusted Discharge	\$ 10,648	\$ 10,719	-0.7%	\$ 10,289	3.5%
\$ 11,617	\$ 11,171	4.0%	\$ 11,333	2.5%	Total Op Exp/CMI Adjusted Discharge	\$ 11,199	\$ 11,035	1.5%	\$ 10,421	7.5%
71%	66%	6.7%	70%	1.5%	Salaries and Benefits as % of Net Operating Revenue	66%	64%	4.0%	63%	5.0%
\$ 4,062	\$ 3,936	3.2%	\$ 3,837	5.9%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,995	\$ 4,065	-1.7%	\$ 3,876	3.1%
PAYER MIX										
40.0%	40.5%	-0.5%	40.5%	-0.5%	Medicare	40.6%	39.8%	0.8%	39.8%	0.9%
20.9%	19.7%	1.2%	19.7%	1.2%	Medicaid	21.5%	19.8%	1.7%	19.8%	1.7%
35.8%	36.6%	-0.8%	36.6%	-0.8%	Payer Mix - Commercial	34.6%	37.4%	-2.8%	37.4%	-2.8%
1.8%	1.1%	0.7%	1.1%	0.7%	Payer Mix - Exchanges	1.6%	1.3%	0.3%	1.3%	0.3%
1.5%	2.1%	-0.5%	2.1%	-0.5%	Payer Mix - Self Pay	1.6%	1.7%	-0.1%	1.7%	-0.1%
HOSPITAL SPECIFIC										
229	221	3.6%	227	0.9%	Births	1,371	1,403	-2.3%	1,621	-15.4%
16	10	65.3%	10	63.5%	NICU Average Daily Census	15	10	42.1%	12	24.7%
325	340	-4.4%	349	-6.9%	Newborn Days	1,947	2,161	-9.9%	2,432	-19.9%
927	838	10.6%	393	135.9%	Endoscopy Cases	4,811	4,876	-1.3%	4,730	1.7%
330	362	-8.8%	286	15.4%	Special Procedures Cases	1,907	1,992	-4.3%	1,780	7.1%
167	176	-5.1%	147	13.6%	Observations	1,176	1,104	6.5%	1,020	15.3%
70.7%	69.6%	1.1%	70.4%	0.3%	Blended Revenue Deduction Rate	70.9%	70.6%	0.3%	70.9%	0.0%