

KEY PERFORMANCE INDICATORS

January, 2021

JAN ACTUAL	JAN BUDGET	BUDGET % VAR	JAN PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,251	1,537	-18.6%	1,536	-18.6%	Discharges	9,427	10,555	-10.7%	10,475	-10.0%
6,950	6,823	1.9%	6,444	7.9%	Patient Days	47,865	47,322	1.1%	44,796	6.9%
224	220	1.9%	208	7.9%	Average Daily Census	223	220	1.1%	208	6.9%
68%	66%	2.2%	67%	1.6%	Occupancy	67%	66%	1.1%	67%	0.4%
5.56	4.44	25.1%	4.20	32.4%	Length of Stay	5.08	4.48	13.3%	4.28	18.7%
183	276	-33.7%	259	-29.3%	OR Inpatient Cases	1,666	2,017	-17.4%	2,131	-21.8%
1.700	1.650	3.0%	1.639	3.7%	Case Mix Index	1.744	1.664	4.8%	1.643	6.2%
OUTPATIENT										
5,705	6,045	-5.6%	7,498	-23.9%	Emergency Room Visits	40,738	41,160	-1.0%	49,898	-18.4%
18,574	21,718	-14.5%	21,220	-12.5%	Primary Care Clinic Visits	133,178	130,817	1.8%	142,006	-6.2%
4,723	10,223	-53.8%	9,367	-49.6%	Urgent Care Clinic Visits	38,067	54,515	-30.2%	60,104	-36.7%
28,647	31,363	-8.7%	30,291	-5.4%	Specialty Care Clinic Visits	207,241	189,632	9.3%	205,429	0.9%
686	826	-16.9%	854	-19.7%	OR Outpatient Cases	5,467	5,758	-5.1%	5,695	-4.0%
PRODUCTIVITY										
3,588	3,676	-2.4%	3,548	1.1%	FTEs	3,536	3,517	0.5%	3,495	1.2%
0.64	0.57	12.3%	0.51	25.5%	FTE/CMI Adjusted Discharge	0.57	0.56	1.8%	0.56	1.8%
\$ 10,798	\$ 10,039	7.6%	\$ 8,821	22.4%	Total Op Rev/CMI Adjusted Discharge	\$ 10,320	\$ 9,882	4.4%	\$ 9,835	4.9%
\$ 12,052	\$ 10,566	14.1%	\$ 9,515	26.7%	Total Op Exp/CMI Adjusted Discharge	\$ 10,596	\$ 10,277	3.1%	\$ 9,941	6.6%
71%	66%	7.0%	68%	3.5%	Salaries and Benefits as % of Net Operating Revenue	63%	63%	-0.3%	63%	0.6%
\$ 4,154	\$ 3,785	9.7%	\$ 3,332	24.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,899	\$ 3,873	0.7%	\$ 3,608	8.1%
PAYER MIX										
39.4%	40.3%	-0.9%	40.3%	-0.9%	Medicare	39.7%	39.9%	-0.2%	39.4%	0.3%
20.8%	20.1%	0.6%	20.1%	0.6%	Medicaid	19.9%	19.4%	0.5%	19.4%	0.5%
36.3%	37.0%	-0.7%	37.0%	-0.7%	Payer Mix - Commercial	37.2%	37.6%	-0.4%	38.1%	-0.9%
1.4%	1.0%	0.4%	1.0%	0.4%	Payer Mix - Exchanges	1.3%	1.2%	0.1%	1.2%	0.1%
2.2%	1.6%	0.6%	1.6%	0.6%	Payer Mix - Self Pay	1.8%	1.9%	-0.1%	1.9%	-0.1%
HOSPITAL SPECIFIC										
254	258	-1.6%	264	-3.8%	Births	1,875	1,892	-0.9%	1,912	-1.9%
11	12	-10.6%	12	-10.6%	NICU Average Daily Census	12	14	-14.8%	14	-14.8%
436	399	9.3%	399	9.3%	Newborn Days	2,868	2,782	3.1%	2,781	3.1%
462	985	-53.1%	925	-50.1%	Endoscopy Cases	5,192	5,763	-9.9%	5,844	-11.2%
261	338	-22.8%	286	-8.7%	Special Procedures Cases	2,041	2,125	-4.0%	1,984	2.9%
128	136	-5.9%	175	-26.9%	Observations	1,180	952	23.9%	1,117	5.6%
70.5%	71.8%	-1.3%	72.7%	-2.2%	Blended Revenue Deduction Rate	70.9%	72.1%	-1.2%	71.5%	-0.6%