

KEY PERFORMANCE INDICATORS
July, 2021

JULY ACTUAL	JULY BUDGET	BUDGET % VAR	JULY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,322	1,405	-5.9%	1,402	-5.7%	Discharges	1,322	1,405	-5.9%	1,402	-5.7%
6,541	6,967	-6.1%	6,878	-4.9%	Patient Days	6,541	6,967	-6.1%	6,878	-4.9%
211	225	-6.1%	222	-4.9%	Average Daily Census	211	225	-6.1%	222	-4.9%
68%	68%	-0.4%	67%	0.9%	Occupancy	68%	68%	-0.4%	67%	0.9%
4.95	4.96	-0.2%	4.91	0.9%	Length of Stay	4.95	4.96	-0.2%	4.91	0.9%
221	239	-7.5%	250	-11.6%	OR Inpatient Cases	221	239	-7.5%	250	-11.6%
1.788	1.730	3.3%	1.732	3.2%	Case Mix Index	1.788	1.730	3.3%	1.732	3.2%
OUTPATIENT										
7,240	6,355	13.9%	5,912	22.5%	Emergency Room Visits	7,240	6,355	13.9%	5,912	22.5%
18,664	20,615	-9.5%	18,335	1.8%	Primary Care Clinic Visits	18,664	20,615	-9.5%	18,335	1.8%
7,654	6,656	15.0%	5,769	32.7%	Urgent Care Clinic Visits	7,654	6,656	15.0%	5,769	32.7%
30,002	33,303	-9.9%	29,750	0.8%	Specialty Care Clinic Visits	30,002	33,303	-9.9%	29,750	0.8%
802	821	-2.3%	859	-6.6%	OR Outpatient Cases	802	821	-2.3%	859	-6.6%
PRODUCTIVITY										
3,583	3,704	-3.3%	3,535	1.4%	FTEs	3,583	3,704	-3.3%	3,535	1.4%
0.53	0.56	-5.4%	0.56	-5.4%	FTE/CMI Adjusted Discharge	0.53	0.56	-5.4%	0.56	-5.4%
\$ 9,960	\$ 10,790	-7.7%	\$ 10,251	-2.8%	Total Op Rev/CMI Adjusted Discharge	\$ 9,960	\$ 10,790	-7.7%	\$ 10,251	-2.8%
\$ 10,125	\$ 11,082	-8.6%	\$ 10,483	-3.4%	Total Op Exp/CMI Adjusted Discharge	\$ 10,125	\$ 11,082	-8.6%	\$ 10,483	-3.4%
65%	65%	-0.3%	62%	3.7%	Salaries and Benefits as % of Net Operating Revenue	65%	65%	-0.3%	62%	3.7%
\$ 3,606	\$ 3,949	-8.7%	\$ 3,762	-4.1%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,606	\$ 3,949	-8.7%	\$ 3,762	-4.1%
PAYER MIX										
41.4%	38.7%	2.7%	38.7%	2.7%	Medicare	41.4%	38.7%	2.7%	38.7%	2.7%
21.2%	19.5%	1.7%	19.5%	1.7%	Medicaid	21.2%	19.5%	1.7%	19.5%	1.7%
34.6%	38.5%	-3.9%	38.5%	-3.9%	Payer Mix - Commercial	34.6%	38.5%	-3.9%	38.5%	-3.9%
1.6%	1.0%	0.6%	1.0%	0.6%	Payer Mix - Exchanges	1.6%	1.0%	0.6%	1.0%	0.6%
1.2%	2.3%	-1.1%	2.3%	-1.1%	Payer Mix - Self Pay	1.2%	2.3%	-1.1%	2.3%	-1.1%
HOSPITAL SPECIFIC										
223	277	-19.5%	314	-29.0%	Births	223	277	-19.5%	314	-29.0%
11	12	-7.7%	14	-21.1%	NICU Average Daily Census	11	12	-7.7%	14	-21.1%
313	427	-26.7%	444	-29.5%	Newborn Days	313	427	-26.7%	444	-29.5%
920	837	9.9%	915	0.5%	Endoscopy Cases	920	837	9.9%	915	0.5%
304	356	-14.6%	320	-5.0%	Special Procedures Cases	304	356	-14.6%	320	-5.0%
173	161	7.5%	161	7.5%	Observations	173	161	7.5%	161	7.5%
71.6%	69.7%	1.9%	71.6%	0.0%	Blended Revenue Deduction Rate	71.6%	69.7%	1.9%	71.6%	0.0%