

KEY PERFORMANCE INDICATORS

March, 2021

MAR ACTUAL	MAR BUDGET	BUDGET % VAR	MAR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,303	1,499	-13.1%	1,237	5.3%	Discharges	11,982	13,521	-11.4%	13,087	-8.4%
6,972	6,955	0.2%	6,088	14.5%	Patient Days	61,639	60,602	1.7%	57,216	7.7%
225	224	0.2%	196	14.5%	Average Daily Census	224	220	1.7%	209	7.3%
68%	68%	0.5%	63%	7.9%	Occupancy	68%	67%	2.0%	67%	1.2%
5.35	4.64	15.3%	4.92	8.7%	Length of Stay	5.14	4.48	14.8%	4.37	17.7%
247	300	-17.7%	203	21.7%	OR Inpatient Cases	2,131	2,560	-16.8%	2,576	-17.3%
1.758	1.650	6.5%	1.693	3.8%	Case Mix Index	1.749	1.662	5.2%	1.650	6.0%
OUTPATIENT										
6,225	6,200	0.4%	5,664	9.9%	Emergency Room Visits	52,156	52,960	-1.5%	62,374	-16.4%
21,538	21,886	-1.6%	15,718	37.0%	Primary Care Clinic Visits	172,552	174,497	-1.1%	177,462	-2.8%
5,385	10,743	-49.9%	6,494	-17.1%	Urgent Care Clinic Visits	47,881	73,469	-34.8%	75,342	-36.4%
32,852	31,527	4.2%	24,294	35.2%	Specialty Care Clinic Visits	269,269	252,600	6.6%	257,903	4.4%
837	748	11.9%	521	60.7%	OR Outpatient Cases	6,970	7,205	-3.3%	6,915	0.8%
PRODUCTIVITY										
3,503	3,696	-5.2%	3,481	0.6%	FTEs	3,530	3,561	-0.9%	3,492	1.1%
0.54	0.59	-8.5%	0.68	-20.6%	FTE/CMI Adjusted Discharge	0.57	0.57	0.0%	0.57	0.0%
\$ 11,292	\$ 10,539	7.1%	\$ 10,975	2.9%	Total Op Rev/CMI Adjusted Discharge	\$ 10,456	\$ 9,927	5.3%	\$ 9,921	5.4%
\$ 10,776	\$ 10,643	1.2%	\$ 12,935	-16.7%	Total Op Exp/CMI Adjusted Discharge	\$ 10,647	\$ 10,270	3.7%	\$ 10,239	4.0%
60%	61%	-2.3%	71%	-15.7%	Salaries and Benefits as % of Net Operating Revenue	63%	63%	0.0%	64%	-1.3%
\$ 4,016	\$ 4,049	-0.8%	\$ 4,907	-18.2%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,925	\$ 3,875	1.3%	\$ 3,740	4.9%
PAYER MIX										
40.0%	40.3%	-0.3%	39.3%	0.7%	Medicare	39.8%	40.0%	-0.2%	39.4%	0.4%
20.5%	20.5%	0.0%	20.5%	0.1%	Medicaid	20.1%	19.5%	0.6%	19.5%	0.7%
37.3%	35.8%	1.5%	36.3%	0.9%	Payer Mix - Commercial	37.2%	37.4%	-0.2%	37.9%	-0.8%
1.5%	1.3%	0.2%	1.6%	-0.1%	Payer Mix - Exchanges	1.4%	1.2%	0.2%	1.2%	0.2%
0.7%	2.1%	-1.4%	2.4%	-1.6%	Payer Mix - Self Pay	1.5%	1.9%	-0.4%	2.0%	-0.5%
HOSPITAL SPECIFIC										
213	274	-22.3%	266	-19.9%	Births	2,291	2,426	-5.6%	2,446	-6.3%
14	14	-3.4%	14	-3.4%	NICU Average Daily Census	12	13	-11.3%	13	-11.3%
319	373	-14.5%	373	-14.5%	Newborn Days	3,515	3,573	-1.6%	3,573	-1.6%
991	944	5.0%	505	96.2%	Endoscopy Cases	6,985	7,574	-7.8%	7,205	-3.1%
330	337	-2.1%	282	17.0%	Special Procedures Cases	2,642	2,753	-4.0%	2,518	4.9%
148	136	8.8%	117	26.5%	Observations	1,528	1,224	24.8%	1,377	11.0%
69.3%	71.8%	-2.5%	70.8%	-1.5%	Blended Revenue Deduction Rate	70.6%	72.0%	-1.4%	71.5%	-0.9%