

KEY PERFORMANCE INDICATORS

March, 2022

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										
1,354	1,399	-3.2%	1,303	3.9%	Discharges	11,706	12,153	-3.7%	11,982	-2.3%
6,920	7,202	-3.9%	6,972	-0.7%	Patient Days	61,801	61,743	0.1%	61,639	0.3%
223	232	-3.9%	225	-0.7%	Average Daily Census	226	225	0.1%	224	0.6%
67%	70%	-3.9%	68%	-1.0%	Occupancy	68%	68%	0.1%	68%	0.3%
5.11	5.15	-0.7%	5.35	-4.5%	Length of Stay	5.28	5.08	3.9%	5.14	2.6%
268	254	5.5%	247	8.5%	OR Inpatient Cases	1,890	2,278	-17.0%	2,131	-11.3%
1.904	1.760	8.2%	1.758	8.3%	Case Mix Index	1.823	1.745	4.5%	1.749	4.3%
OUTPATIENT										
6,661	6,665	-0.1%	6,225	7.0%	Emergency Room Visits	59,272	57,594	2.9%	52,156	13.6%
22,545	24,938	-9.6%	21,538	4.7%	Primary Care Clinic Visits	182,552	195,822	-6.8%	172,552	5.8%
6,171	6,656	-7.3%	5,385	14.6%	Urgent Care Clinic Visits	61,711	58,395	5.7%	47,881	28.9%
34,028	39,857	-14.6%	32,852	3.6%	Specialty Care Clinic Visits	276,713	315,253	-12.2%	269,269	2.8%
811	868	-6.6%	837	-3.1%	OR Outpatient Cases	6,222	7,384	-15.7%	6,970	-10.7%
PRODUCTIVITY										
3,653	3,772	-3.2%	3,503	4.3%	FTEs	3,644	3,731	-2.3%	3,530	3.2%
0.51	0.54	-5.6%	0.54	-5.6%	FTE/CMI Adjusted Discharge	0.58	0.57	1.8%	0.57	1.8%
\$ 9,435	\$ 10,517	-10.3%	\$ 11,292	-16.4%	Total Op Rev/CMI Adjusted Discharge	\$ 10,559	\$ 10,660	-0.9%	\$ 10,456	1.0%
\$ 10,219	\$ 10,307	-0.9%	\$ 10,776	-5.2%	Total Op Exp/CMI Adjusted Discharge	\$ 11,288	\$ 10,905	3.5%	\$ 10,647	6.0%
71%	60%	18.5%	60%	18.0%	Salaries and Benefits as % of Net Operating Revenue	68%	63%	7.7%	63%	7.8%
\$ 3,532	\$ 3,911	-9.7%	\$ 4,016	-12.1%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,974	\$ 4,042	-1.7%	\$ 3,925	1.2%
PAYER MIX										
41.8%	40.0%	1.8%	40.0%	1.8%	Medicare	41.4%	39.8%	1.6%	39.8%	1.6%
21.9%	20.5%	1.4%	20.5%	1.4%	Medicaid	21.3%	20.1%	1.2%	20.1%	1.2%
34.2%	37.3%	-3.1%	37.3%	-3.1%	Payer Mix - Commercial	34.2%	37.2%	-3.0%	37.2%	-3.0%
1.2%	1.5%	-0.4%	1.5%	-0.4%	Payer Mix - Exchanges	1.6%	1.4%	0.2%	1.4%	0.2%
1.0%	0.7%	0.3%	0.7%	0.3%	Payer Mix - Self Pay	1.5%	1.5%	0.0%	1.5%	0.0%
HOSPITAL SPECIFIC										
216	233	-7.3%	213	1.4%	Births	2,005	2,046	-2.0%	2,291	-12.5%
15	10	46.4%	14	9.2%	NICU Average Daily Census	15	10	44.9%	12	24.7%
306	359	-14.8%	319	-4.1%	Newborn Days	2,880	3,151	-8.6%	3,515	-18.1%
1,042	979	6.4%	991	5.1%	Endoscopy Cases	7,602	7,649	-0.6%	6,985	8.8%
370	360	2.8%	330	12.1%	Special Procedures Cases	2,909	3,023	-3.8%	2,642	10.1%
191	148	29.1%	148	29.1%	Observations	1,801	1,529	17.8%	1,528	17.9%
72.4%	71.0%	1.4%	69.3%	3.1%	Blended Revenue Deduction Rate	71.3%	70.7%	0.6%	70.6%	0.7%