

KEY PERFORMANCE INDICATORS

May, 2021

MAY ACTUAL	MAY BUDGET	BUDGET % VAR	MAY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,469	1,498	-1.9%	1,324	11.0%	Discharges	14,799	16,484	-10.2%	15,513	-4.6%
6,783	6,753	0.4%	6,780	0.0%	Patient Days	75,067	73,952	1.5%	70,229	6.9%
219	218	0.4%	219	0.0%	Average Daily Census	224	221	1.5%	210	6.9%
66%	66%	0.7%	65%	1.9%	Occupancy	68%	67%	1.8%	66%	3.0%
4.62	4.51	2.4%	5.12	-9.8%	Length of Stay	5.07	4.49	13.1%	4.53	12.0%
217	295	-26.4%	236	-8.1%	OR Inpatient Cases	2,582	3,143	-17.8%	2,974	-13.2%
1.689	1.630	3.6%	1.661	1.7%	Case Mix Index	1.747	1.657	5.4%	1.659	5.3%
OUTPATIENT										
6,733	6,820	-1.3%	5,134	31.1%	Emergency Room Visits	65,360	66,080	-1.1%	71,746	-8.9%
18,398	21,909	-16.0%	11,818	55.7%	Primary Care Clinic Visits	210,033	218,303	-3.8%	196,374	7.0%
6,053	9,516	-36.4%	4,004	51.2%	Urgent Care Clinic Visits	59,665	92,567	-35.5%	83,136	-28.2%
31,960	31,757	0.6%	22,014	45.2%	Specialty Care Clinic Visits	333,160	315,975	5.4%	294,316	13.2%
786	795	-1.1%	523	50.3%	OR Outpatient Cases	8,561	8,757	-2.2%	7,656	11.8%
PRODUCTIVITY										
3,488	3,691	-5.5%	3,412	2.2%	FTEs	3,522	3,587	-1.8%	3,452	2.0%
0.53	0.59	-10.2%	0.69	-23.2%	FTE/CMI Adjusted Discharge	0.57	0.57	0.0%	0.61	-6.6%
\$ 10,172	\$ 10,534	-3.4%	\$ 10,298	-1.2%	Total Op Rev/CMI Adjusted Discharge	\$ 10,393	\$ 10,018	3.7%	\$ 10,081	3.1%
\$ 10,626	\$ 10,766	-1.3%	\$ 12,999	-18.3%	Total Op Exp/CMI Adjusted Discharge	\$ 10,608	\$ 10,329	2.7%	\$ 10,812	-1.9%
64%	64%	1.0%	81%	-20.7%	Salaries and Benefits as % of Net Operating Revenue	63%	63%	0.3%	67%	-5.1%
\$ 3,808	\$ 3,901	-2.4%	\$ 4,569	-16.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,893	\$ 3,878	0.4%	\$ 3,951	-1.5%
PAYER MIX										
40.6%	39.7%	0.9%	38.0%	2.5%	Medicare	40.0%	40.0%	0.0%	39.5%	0.5%
20.2%	20.9%	-0.7%	21.8%	-1.5%	Medicaid	20.2%	19.8%	0.4%	19.8%	0.4%
35.3%	37.1%	-1.8%	37.7%	-2.4%	Payer Mix - Commercial	36.9%	37.3%	-0.4%	37.6%	-0.7%
1.6%	1.3%	0.3%	1.5%	0.1%	Payer Mix - Exchanges	1.4%	1.2%	0.2%	1.3%	0.2%
2.4%	1.0%	1.3%	1.0%	1.3%	Payer Mix - Self Pay	1.6%	1.8%	-0.2%	1.9%	-0.3%
HOSPITAL SPECIFIC										
284	282	0.7%	281	1.1%	Births	2,812	2,982	-5.7%	2,977	-5.5%
15	14	10.9%	14	8.1%	NICU Average Daily Census	12	13	-8.0%	13	-8.0%
413	408	1.2%	398	3.8%	Newborn Days	4,295	4,364	-1.6%	4,354	-1.4%
886	938	-5.5%	300	195.3%	Endoscopy Cases	8,807	9,441	-6.7%	7,582	16.2%
328	341	-3.8%	255	28.6%	Special Procedures Cases	3,266	3,432	-4.8%	2,978	9.7%
160	136	17.6%	128	25.0%	Observations	1,873	1,496	25.2%	1,584	18.2%
71.1%	71.9%	-0.8%	72.7%	-1.6%	Blended Revenue Deduction Rate	70.7%	72.0%	-1.3%	71.6%	-0.9%