

KEY PERFORMANCE INDICATORS

November, 2021

NOV ACTUAL	NOV BUDGET	BUDGET % VAR	NOV PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,277	1,319	-3.2%	1,364	-6.4%	Discharges	6,565	6,624	-0.9%	6,891	-4.7%
7,309	6,639	10.1%	6,693	9.2%	Patient Days	34,116	33,304	2.4%	33,933	0.5%
244	221	10.1%	223	9.2%	Average Daily Census	223	218	2.4%	222	0.5%
78%	67%	16.8%	68%	15.5%	Occupancy	71%	66%	8.7%	67%	6.7%
5.72	5.03	13.7%	4.91	16.6%	Length of Stay	5.20	5.03	3.4%	4.92	5.5%
204	247	-17.4%	238	-14.3%	OR Inpatient Cases	1,003	1,246	-19.5%	1,264	-20.6%
1.796	1.730	3.8%	1.727	4.0%	Case Mix Index	1.788	1.737	3.0%	1.730	3.4%
OUTPATIENT										
6,245	6,360	-1.8%	5,789	7.9%	Emergency Room Visits	34,126	31,880	7.0%	29,249	16.7%
21,800	21,042	3.6%	19,335	12.7%	Primary Care Clinic Visits	103,466	106,149	-2.5%	96,363	7.4%
6,921	6,440	7.5%	5,669	22.1%	Urgent Care Clinic Visits	36,683	32,848	11.7%	28,499	28.7%
31,259	33,924	-7.9%	29,716	5.2%	Specialty Care Clinic Visits	156,931	172,212	-8.9%	149,866	4.7%
789	813	-3.0%	767	2.9%	OR Outpatient Cases	3,606	4,044	-10.8%	4,024	-10.4%
PRODUCTIVITY										
3,699	3,708	-0.3%	3,546	4.3%	FTEs	3,600	3,699	-2.7%	3,498	2.9%
0.61	0.58	5.2%	0.55	10.9%	FTE/CMI Adjusted Discharge	0.57	0.58	-1.7%	0.56	1.8%
\$ 11,320	\$ 10,802	4.8%	\$ 9,799	15.5%	Total Op Rev/CMI Adjusted Discharge	\$ 10,645	\$ 10,725	-0.7%	\$ 10,286	3.5%
\$ 12,127	\$ 11,019	10.1%	\$ 9,858	23.0%	Total Op Exp/CMI Adjusted Discharge	\$ 11,119	\$ 11,004	1.0%	\$ 10,246	8.5%
66%	63%	6.0%	60%	10.0%	Salaries and Benefits as % of Net Operating Revenue	65%	63%	3.5%	60%	8.2%
\$ 4,356	\$ 4,114	5.9%	\$ 3,793	14.8%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,983	\$ 4,093	-2.7%	\$ 3,886	2.5%
PAYER MIX										
40.4%	38.3%	2.2%	38.3%	2.2%	Medicare	40.8%	39.6%	1.2%	39.6%	1.1%
21.6%	19.6%	2.0%	19.6%	2.0%	Medicaid	21.7%	19.8%	1.9%	19.8%	1.9%
35.0%	38.4%	-3.4%	38.4%	-3.4%	Payer Mix - Commercial	34.4%	37.5%	-3.1%	37.5%	-3.1%
1.3%	1.8%	-0.5%	1.8%	-0.5%	Payer Mix - Exchanges	1.6%	1.4%	0.2%	1.4%	0.2%
1.6%	2.0%	-0.3%	2.0%	-0.3%	Payer Mix - Self Pay	1.6%	1.7%	-0.1%	1.7%	0.0%
HOSPITAL SPECIFIC										
220	205	7.3%	251	-12.4%	Births	1,142	1,182	-3.4%	1,394	-18.1%
17	9	81.0%	10	71.2%	NICU Average Daily Census	14	11	37.7%	12	18.4%
292	316	-7.6%	379	-23.0%	Newborn Days	1,622	1,821	-10.9%	2,083	-22.1%
783	801	-2.2%	747	4.8%	Endoscopy Cases	3,884	4,038	-3.8%	4,337	-10.4%
319	322	-0.9%	281	13.5%	Special Procedures Cases	1,577	1,630	-3.3%	1,494	5.6%
174	163	6.7%	135	28.9%	Observations	1,008	881	14.4%	847	19.0%
71.5%	70.4%	1.1%	70.3%	1.2%	Blended Revenue Deduction Rate	71.0%	70.8%	0.2%	71.1%	-0.1%