

KEY PERFORMANCE INDICATORS
October, 2021

OCT ACTUAL	OCT BUDGET	BUDGET % VAR	OCT PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,329	1,295	2.6%	1,444	-8.0%	Discharges	5,288	5,305	-0.3%	5,527	-4.3%
6,995	6,493	7.7%	7,088	-1.3%	Patient Days	26,806	26,665	0.5%	27,240	-1.6%
226	209	7.7%	229	-1.3%	Average Daily Census	218	217	0.5%	221	-1.6%
72%	63%	14.3%	69%	4.7%	Occupancy	70%	65%	6.6%	67%	4.4%
5.26	5.01	5.0%	4.91	7.2%	Length of Stay	5.07	5.03	0.9%	4.93	2.9%
193	249	-22.5%	249	-22.5%	OR Inpatient Cases	799	999	-20.0%	1,026	-22.1%
1.839	1.720	6.9%	1.711	7.5%	Case Mix Index	1.786	1.739	2.7%	1.731	3.2%
OUTPATIENT										
6,645	6,510	2.1%	5,935	12.0%	Emergency Room Visits	27,881	25,520	9.3%	23,460	18.8%
22,287	21,643	3.0%	21,581	3.3%	Primary Care Clinic Visits	81,666	85,107	-4.0%	77,028	6.0%
7,462	6,656	12.1%	5,849	27.6%	Urgent Care Clinic Visits	29,762	26,408	12.7%	22,830	30.4%
33,003	35,389	-6.7%	31,155	5.9%	Specialty Care Clinic Visits	125,672	138,288	-9.1%	120,150	4.6%
821	847	-3.1%	867	-5.3%	OR Outpatient Cases	2,817	3,231	-12.8%	3,257	-13.5%
PRODUCTIVITY										
3,591	3,684	-2.5%	3,456	3.9%	FTEs	3,578	3,697	-3.2%	3,488	2.6%
0.54	0.59	-8.5%	0.52	3.8%	FTE/CMI Adjusted Discharge	0.56	0.58	-3.4%	0.56	0.0%
\$ 10,561	\$ 10,810	-2.3%	\$ 10,396	1.6%	Total Op Rev/CMI Adjusted Discharge	\$ 10,480	\$ 10,704	-2.1%	\$ 10,402	0.7%
\$ 11,107	\$ 11,094	0.1%	\$ 10,159	9.3%	Total Op Exp/CMI Adjusted Discharge	\$ 10,875	\$ 10,999	-1.1%	\$ 10,336	5.2%
67%	63%	5.9%	61%	9.8%	Salaries and Benefits as % of Net Operating Revenue	65%	63%	2.9%	60%	7.7%
\$ 3,842	\$ 4,115	-6.6%	\$ 3,794	1.3%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,892	\$ 4,086	-4.7%	\$ 3,906	-0.4%
PAYER MIX										
40.0%	39.9%	0.1%	39.9%	0.1%	Medicare	40.8%	40.0%	0.9%	40.0%	0.9%
21.9%	19.8%	2.1%	19.8%	2.1%	Medicaid	21.7%	19.9%	1.8%	19.9%	1.8%
34.6%	37.9%	-3.3%	37.9%	-3.3%	Payer Mix - Commercial	34.2%	37.3%	-3.1%	37.3%	-3.1%
2.0%	1.3%	0.7%	1.3%	0.7%	Payer Mix - Exchanges	1.6%	1.3%	0.4%	1.3%	0.4%
1.6%	1.2%	0.4%	1.2%	0.4%	Payer Mix - Self Pay	1.6%	1.6%	0.0%	1.6%	0.0%
HOSPITAL SPECIFIC										
228	220	3.6%	305	-25.2%	Births	922	977	-5.6%	1,143	-19.3%
16	10	64.0%	10	54.4%	NICU Average Daily Census	14	11	28.6%	13	8.5%
331	339	-2.4%	477	-30.6%	Newborn Days	1,330	1,505	-11.6%	1,704	-21.9%
683	849	-19.6%	959	-28.8%	Endoscopy Cases	3,101	3,242	-4.3%	3,590	-13.6%
332	290	14.5%	314	5.7%	Special Procedures Cases	1,258	1,308	-3.8%	1,213	3.7%
169	194	-12.9%	149	13.4%	Observations	790	718	10.0%	668	18.3%
70.8%	71.2%	-0.4%	70.5%	0.3%	Blended Revenue Deduction Rate	70.8%	70.9%	-0.1%	71.2%	-0.4%