

KEY PERFORMANCE INDICATORS
September, 2021

SEP ACTUAL	SEP BUDGET	BUDGET % VAR	SEP PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,243	1,255	-1.0%	1,298	-4.2%	Discharges	3,959	4,010	-1.3%	4,083	-3.0%
6,536	6,377	2.5%	6,367	2.7%	Patient Days	19,811	20,172	-1.8%	20,152	-1.7%
218	213	2.5%	212	2.7%	Average Daily Census	215	219	-1.8%	219	-1.7%
70%	64%	8.7%	64%	8.9%	Occupancy	69%	66%	4.2%	66%	4.3%
5.26	5.08	3.5%	4.91	7.2%	Length of Stay	5.00	5.03	-0.5%	4.94	1.4%
200	262	-23.7%	256	-21.9%	OR Inpatient Cases	606	750	-19.2%	777	-22.0%
1.712	1.764	-2.9%	1.760	-2.7%	Case Mix Index	1.762	1.745	1.0%	1.738	1.4%
OUTPATIENT										
6,680	6,300	6.0%	5,694	17.3%	Emergency Room Visits	21,236	19,010	11.7%	17,525	21.2%
20,109	21,199	-5.1%	19,662	2.3%	Primary Care Clinic Visits	59,379	63,464	-6.4%	55,447	7.1%
7,078	6,440	9.9%	5,318	33.1%	Urgent Care Clinic Visits	22,300	19,752	12.9%	16,981	31.3%
31,611	34,132	-7.4%	29,529	7.1%	Specialty Care Clinic Visits	92,669	102,899	-9.9%	88,995	4.1%
428	829	-48.4%	846	-49.4%	OR Outpatient Cases	1,996	2,384	-16.3%	2,390	-16.5%
PRODUCTIVITY										
3,609	3,711	-2.7%	3,492	3.3%	FTEs	3,574	3,701	-3.4%	3,497	2.2%
0.66	0.61	8.2%	0.57	15.8%	FTE/CMI Adjusted Discharge	0.58	0.57	1.8%	0.57	1.8%
\$ 12,112	\$ 11,055	9.6%	\$ 10,307	17.5%	Total Op Rev/CMI Adjusted Discharge	\$ 10,488	\$ 10,672	-1.7%	\$ 10,403	0.8%
\$ 12,606	\$ 11,348	11.1%	\$ 10,316	22.2%	Total Op Exp/CMI Adjusted Discharge	\$ 10,832	\$ 10,971	-1.3%	\$ 10,399	4.2%
65%	63%	4.0%	61%	6.9%	Salaries and Benefits as % of Net Operating Revenue	64%	63%	1.9%	60%	6.9%
\$ 4,633	\$ 4,277	8.3%	\$ 4,081	13.5%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,923	\$ 4,078	-3.8%	\$ 3,946	-0.6%
PAYER MIX										
41.2%	40.9%	0.3%	40.9%	0.3%	Medicare	41.1%	40.0%	1.1%	40.0%	1.2%
22.8%	19.6%	3.2%	19.6%	3.2%	Medicaid	21.6%	19.9%	1.7%	19.9%	1.7%
33.4%	37.3%	-3.9%	37.3%	-3.9%	Payer Mix - Commercial	34.1%	37.1%	-3.0%	37.1%	-3.0%
1.6%	1.4%	0.2%	1.4%	0.2%	Payer Mix - Exchanges	1.5%	1.3%	0.2%	1.3%	0.2%
1.0%	0.8%	0.2%	0.8%	0.2%	Payer Mix - Self Pay	1.6%	1.8%	-0.1%	1.8%	-0.1%
HOSPITAL SPECIFIC										
227	236	-3.8%	257	-11.7%	Births	694	757	-8.3%	838	-17.2%
14	11	28.3%	12	10.2%	NICU Average Daily Census	13	11	18.3%	14	-3.1%
336	363	-7.4%	386	-13.0%	Newborn Days	999	1,166	-14.3%	1,227	-18.6%
556	739	-24.8%	853	-34.8%	Endoscopy Cases	2,418	2,393	1.0%	2,631	-8.1%
292	319	-8.5%	285	2.5%	Special Procedures Cases	926	1,018	-9.0%	899	3.0%
167	172	-2.9%	147	13.6%	Observations	580	524	10.7%	490	18.4%
69.3%	70.7%	-1.4%	71.6%	-2.3%	Blended Revenue Deduction Rate	70.8%	70.8%	0.0%	71.5%	-0.7%