

KEY PERFORMANCE INDICATORS

March, 2023

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										
1,448	1,299	11.5%	1,354	6.9%	Discharges	12,125	11,864	2.2%	11,706	3.6%
7,276	6,767	7.5%	6,920	5.1%	Patient Days	64,337	60,613	6.1%	61,801	4.1%
235	218	7.5%	223	5.1%	Average Daily Census	235	221	6.1%	226	4.1%
71%	69%	3.6%	67%	5.8%	Occupancy	72%	70%	3.9%	68%	6.4%
5.02	5.21	-3.5%	5.11	-1.7%	Length of Stay	5.31	5.11	3.9%	5.28	0.5%
284	286	-0.7%	268	6.0%	OR Inpatient Cases	2,204	2,402	-8.2%	1,890	16.6%
1.925	1.720	11.9%	1.904	1.1%	Case Mix Index	1.845	1.769	4.3%	1.823	1.2%
OUTPATIENT										
7,120	7,017	1.5%	6,661	6.9%	Emergency Room Visits	62,278	62,624	-0.6%	59,272	5.1%
21,892	20,895	4.8%	22,545	-2.9%	Primary Care Clinic Visits	189,627	187,744	1.0%	182,552	3.9%
8,753	6,588	32.9%	6,171	41.8%	Urgent Care Clinic Visits	72,621	57,989	25.2%	61,711	17.7%
37,144	35,787	3.8%	34,028	9.2%	Specialty Care Clinic Visits	290,282	306,910	-5.4%	276,713	4.9%
831	817	1.7%	811	2.5%	OR Outpatient Cases	6,605	6,704	-1.5%	6,222	6.2%
PRODUCTIVITY										
3,602	3,473	3.7%	3,653	-1.4%	FTEs	3,638	3,553	2.4%	3,644	-0.2%
0.49	0.59	-16.9%	0.51	-3.9%	FTE/CMI Adjusted Discharge	0.57	0.58	-1.7%	0.58	-1.7%
\$ 11,521	\$ 12,461	-7.5%	\$ 9,435	22.1%	Total Op Rev/CMI Adjusted Discharge	\$ 11,485	\$ 11,529	-0.4%	\$ 10,559	8.8%
\$ 11,147	\$ 12,518	-11.0%	\$ 10,219	9.1%	Total Op Exp/CMI Adjusted Discharge	\$ 11,855	\$ 11,718	1.2%	\$ 11,288	5.0%
62%	62%	0.2%	71%	-11.4%	Salaries and Benefits as % of Net Operating Revenue	66%	64%	3.4%	68%	-2.9%
\$ 3,844	\$ 4,579	-16.1%	\$ 3,532	8.8%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,108	\$ 4,209	-2.4%	\$ 3,974	3.4%
PAYER MIX										
44.0%	41.2%	2.8%	41.8%	2.2%	Medicare	43.3%	42.9%	0.5%	41.4%	2.0%
19.6%	21.7%	-2.1%	21.9%	-2.3%	Medicaid	20.2%	21.2%	-0.9%	21.3%	-1.1%
33.9%	34.1%	-0.2%	34.2%	-0.3%	Payer Mix - Commercial	33.6%	32.9%	0.7%	34.2%	-0.6%
1.6%	1.3%	0.3%	1.2%	0.4%	Payer Mix - Exchanges	1.4%	1.5%	-0.1%	1.6%	-0.2%
0.9%	1.6%	-0.7%	1.0%	-0.1%	Payer Mix - Self Pay	1.4%	1.5%	-0.1%	1.5%	-0.1%
HOSPITAL SPECIFIC										
200	294	-32.0%	216	-7.4%	Births	1,883	2,116	-11.0%	2,005	-6.1%
11	13	-15.0%	15	-25.6%	NICU Average Daily Census	12	13	-6.5%	15	-17.7%
279	417	-33.0%	306	-8.8%	Newborn Days	2,608	3,041	-14.2%	2,880	-9.4%
1,155	997	15.8%	1,042	10.8%	Endoscopy Cases	9,519	8,492	12.1%	7,602	25.2%
414	346	19.7%	370	11.9%	Special Procedures Cases	3,138	3,067	2.3%	2,909	7.9%
241	196	23.0%	191	26.2%	Observations	1,858	1,773	4.8%	1,801	3.2%
69.1%	72.3%	-3.2%	72.4%	-3.3%	Blended Revenue Deduction Rate	71.0%	72.2%	-1.2%	71.3%	-0.3%