

KEY PERFORMANCE INDICATORS
April, 2020

APR ACTUAL	APR BUDGET	BUDGET % VAR	APR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,102	1,639	-32.8%	1,496	-26.3%	Discharges	14,189	15,537	-8.7%	15,243	-6.9%
6,233	6,631	-6.0%	6,335	-1.6%	Patient Days	63,449	63,778	-0.5%	63,064	0.6%
208	221	-6.0%	211	-1.6%	Average Daily Census	208	209	-0.5%	207	0.3%
56%	71%	-20.6%	68%	-16.8%	Occupancy	66%	67%	-2.4%	68%	-3.8%
5.66	4.05	39.8%	4.23	33.6%	Length of Stay	4.47	4.10	8.9%	4.14	8.1%
162	332	-51.2%	328	-50.6%	OR Inpatient Cases	2,738	3,420	-19.9%	3,393	-19.3%
1.740	1.580	10.1%	1.616	7.7%	Case Mix Index	1.657	1.580	4.9%	1.584	4.6%
OUTPATIENT										
4,238	6,881	-38.4%	6,889	-38.5%	Emergency Room Visits	66,612	70,748	-5.8%	70,828	-6.0%
7,094	22,990	-69.1%	20,356	-65.2%	Primary Care Clinic Visits	184,556	224,719	-17.9%	188,896	-2.3%
3,790	9,394	-59.7%	8,864	-57.2%	Urgent Care Clinic Visits	79,132	94,591	-16.3%	84,682	-6.6%
14,399	34,235	-57.9%	28,529	-49.5%	Specialty Care Clinic Visits	272,212	325,301	-16.3%	280,972	-3.1%
218	753	-71.0%	743	-70.7%	OR Outpatient Cases	7,133	7,435	-4.1%	7,351	-3.0%
PRODUCTIVITY										
3,228	3,499	-7.7%	3,326	-2.9%	FTEs	3,456	3,410	1.3%	3,280	5.4%
0.86	0.55	56.4%	0.55	56.4%	FTE/CMI Adjusted Discharge	0.60	0.58	5.0%	0.57	5.4%
\$ 11,862	\$ 9,554	24.2%	\$ 9,845	20.5%	Total Op Rev/CMI Adjusted Discharge	\$ 10,069	\$ 10,146	-0.8%	\$ 9,830	2.4%
\$ 16,045	\$ 9,666	66.0%	\$ 9,659	66.1%	Total Op Exp/CMI Adjusted Discharge	\$ 10,633	\$ 10,239	3.8%	\$ 9,848	8.0%
84%	62%	34.2%	60%	39.4%	Salaries and Benefits as % of Net Operating Revenue	65%	62%	5.4%	62%	5.9%
\$ 6,130	\$ 3,571	71.7%	\$ 3,610	69.8%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,902	\$ 3,815	2.3%	\$ 3,651	6.9%
PAYER MIX										
43.4%	38.5%	4.9%	38.6%	4.8%	Medicare	39.6%	38.3%	1.3%	38.4%	1.2%
21.8%	20.4%	1.4%	19.7%	2.1%	Medicaid	19.7%	20.5%	-0.8%	20.4%	-0.8%
32.5%	38.4%	-5.9%	38.8%	-6.3%	Payer Mix - Commercial	37.6%	38.4%	-0.9%	38.3%	-0.8%
1.2%	1.3%	-0.1%	1.0%	0.2%	Payer Mix - Exchanges	1.2%	1.3%	-0.1%	1.3%	0.0%
1.1%	1.4%	-0.3%	1.9%	-0.8%	Payer Mix - Self Pay	1.9%	1.5%	0.4%	1.6%	0.4%
HOSPITAL SPECIFIC										
250	309	-19.1%	239	4.6%	Births	2,696	2,814	-4.2%	2,653	1.6%
12	11	11.0%	13	-3.6%	NICU Average Daily Census	13	13	0.7%	13	2.8%
383	441	-13.2%	341	12.3%	Newborn Days	3,956	4,023	-1.7%	4,049	-2.3%
77	821	-90.6%	826	-90.7%	Endoscopy Cases	7,282	8,247	-11.7%	7,371	-1.2%
205	281	-27.0%	313	-34.5%	Special Procedures Cases	2,723	2,729	-0.2%	2,346	16.1%
60	91	-34.1%	96	-37.5%	Observations	1,425	859	65.9%	894	59.4%
71.6%	71.6%	0.0%	70.4%	1.2%	Blended Revenue Deduction Rate	71.5%	71.7%	-0.2%	71.1%	0.4%