

KEY PERFORMANCE INDICATORS
August, 2020

AUG ACTUAL	AUG BUDGET	BUDGET % VAR	AUG PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,383	1,505	-8.1%	1,546	-10.5%	Discharges	2,785	3,063	-9.1%	3,084	-9.7%
6,907	6,505	6.2%	6,158	12.2%	Patient Days	13,785	13,471	2.3%	12,948	6.5%
223	210	6.2%	199	12.2%	Average Daily Census	222	217	2.3%	209	6.5%
67%	63%	6.2%	64%	5.4%	Occupancy	67%	66%	2.3%	67%	0.0%
4.99	4.32	15.5%	3.98	25.4%	Length of Stay	4.95	4.40	12.5%	4.20	17.9%
271	285	-4.9%	309	-12.3%	OR Inpatient Cases	521	575	-9.4%	576	-9.5%
1.715	1.620	5.8%	1.646	4.2%	Case Mix Index	1.717	1.625	5.6%	1.608	6.8%
OUTPATIENT										
5,919	6,045	-2.1%	6,993	-15.4%	Emergency Room Visits	11,831	11,935	-0.9%	14,195	-16.7%
17,450	20,060	-13.0%	18,881	-7.6%	Primary Care Clinic Visits	35,785	37,537	-4.7%	37,840	-5.4%
5,894	7,007	-15.9%	7,261	-18.8%	Urgent Care Clinic Visits	11,663	13,173	-11.5%	15,100	-22.8%
29,716	29,896	-0.6%	28,753	3.3%	Specialty Care Clinic Visits	59,466	54,318	9.5%	57,569	3.3%
685	844	-18.8%	807	-15.1%	OR Outpatient Cases	1,544	1,723	-10.4%	1,616	-4.5%
PRODUCTIVITY										
3,465	3,519	-1.5%	3,392	2.1%	FTEs	3,500	3,490	0.3%	3,429	2.1%
0.58	0.56	3.6%	0.53	9.4%	FTE/CMI Adjusted Discharge	0.58	0.56	3.6%	0.56	3.6%
\$ 10,703	\$ 10,065	6.3%	\$ 9,609	11.4%	Total Op Rev/CMI Adjusted Discharge	\$ 10,513	\$ 10,016	5.0%	\$ 9,967	5.5%
\$ 10,434	\$ 10,326	1.0%	\$ 9,581	8.9%	Total Op Exp/CMI Adjusted Discharge	\$ 10,502	\$ 10,361	1.4%	\$ 9,781	7.4%
57%	63%	-8.3%	60%	-4.9%	Salaries and Benefits as % of Net Operating Revenue	60%	63%	-5.3%	60%	0.0%
\$ 4,016	\$ 3,877	3.6%	\$ 3,612	11.2%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,901	\$ 3,878	0.6%	\$ 3,668	6.4%
PAYER MIX										
40.5%	39.8%	0.7%	38.9%	1.5%	Medicare	39.5%	39.5%	0.0%	39.0%	0.5%
20.5%	19.1%	1.4%	19.1%	1.5%	Medicaid	20.0%	19.1%	0.9%	19.7%	0.3%
35.5%	37.8%	-2.3%	38.7%	-3.2%	Payer Mix - Commercial	37.0%	38.3%	-1.3%	38.3%	-1.2%
1.4%	1.2%	0.2%	1.2%	0.2%	Payer Mix - Exchanges	1.2%	1.3%	-0.1%	1.3%	-0.1%
2.1%	2.1%	0.0%	2.1%	0.0%	Payer Mix - Self Pay	2.2%	1.8%	0.4%	1.8%	0.4%
HOSPITAL SPECIFIC										
267	285	-6.3%	297	-10.1%	Births	581	603	-3.6%	615	-5.5%
14	14	1.6%	14	1.6%	NICU Average Daily Census	14	16	-10.6%	16	-10.6%
397	457	-13.1%	457	-13.1%	Newborn Days	841	888	-5.3%	888	-5.3%
863	886	-2.6%	780	10.6%	Endoscopy Cases	1,778	1,586	12.1%	1,578	12.7%
294	325	-9.5%	275	6.9%	Special Procedures Cases	614	650	-5.5%	592	3.7%
137	136	0.7%	126	8.7%	Observations	292	272	7.4%	261	11.9%
71.3%	72.0%	-0.7%	71.2%	0.1%	Blended Revenue Deduction Rate	71.5%	72.1%	-0.6%	71.4%	0.1%