

KEY PERFORMANCE INDICATORS
December, 2019

DEC ACTUAL	DEC BUDGET	BUDGET % VAR	DEC PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,496	1,513	-1.1%	1,500	-0.3%	Discharges	8,939	9,009	-0.8%	9,020	-0.9%
6,871	6,876	-0.1%	6,833	0.6%	Patient Days	38,352	36,660	4.6%	36,701	4.5%
222	222	-0.1%	220	0.6%	Average Daily Census	208	199	4.6%	199	4.5%
71%	71%	-0.1%	73%	-3.0%	Occupancy	67%	64%	4.6%	67%	0.5%
4.59	4.54	1.1%	4.56	0.8%	Length of Stay	4.29	4.07	5.4%	4.07	5.4%
333	337	-1.2%	318	4.7%	OR Inpatient Cases	1,872	2,056	-8.9%	2,054	-8.9%
1.665	1.580	5.4%	1.622	2.6%	Case Mix Index	1.643	1.580	4.0%	1.575	4.3%
OUTPATIENT										
7,669	7,189	6.7%	7,197	6.6%	Emergency Room Visits	42,400	42,175	0.5%	42,223	0.4%
19,132	21,529	-11.1%	17,541	9.1%	Primary Care Clinic Visits	120,786	129,440	-6.7%	111,038	8.8%
10,001	10,003	0.0%	8,615	16.1%	Urgent Care Clinic Visits	50,737	52,373	-3.1%	48,454	4.7%
27,716	30,071	-7.8%	26,445	4.8%	Specialty Care Clinic Visits	175,138	189,075	-7.4%	168,039	4.2%
803	744	7.9%	721	11.4%	OR Outpatient Cases	4,841	4,534	6.8%	4,470	8.3%
PRODUCTIVITY										
3,642	3,342	9.0%	3,394	7.3%	FTEs	3,487	3,359	3.8%	3,257	7.1%
0.60	0.60	0.0%	0.61	-1.6%	FTE/CMI Adjusted Discharge	0.57	0.58	-1.7%	0.58	-1.7%
\$ 10,789	\$ 10,851	-0.6%	\$ 9,714	11.1%	Total Op Rev/CMI Adjusted Discharge	\$ 10,017	\$ 10,447	-4.1%	\$ 9,965	0.5%
\$ 10,599	\$ 11,303	-6.2%	\$ 10,243	3.5%	Total Op Exp/CMI Adjusted Discharge	\$ 10,013	\$ 10,505	-4.7%	\$ 9,896	1.2%
62%	65%	-5.1%	65%	-5.5%	Salaries and Benefits as % of Net Operating Revenue	62%	62%	0.4%	61%	1.7%
\$ 3,906	\$ 4,113	-5.0%	\$ 3,664	6.6%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,656	\$ 3,934	-7.1%	\$ 3,689	-0.9%
PAYER MIX										
39.0%	36.9%	2.1%	36.9%	2.1%	Medicare	39.2%	37.5%	1.7%	37.5%	1.7%
19.5%	19.5%	0.0%	19.5%	0.0%	Medicaid	19.2%	20.7%	-1.5%	20.7%	-1.5%
38.2%	40.5%	-2.3%	40.5%	-2.3%	Payer Mix - Commercial	38.3%	38.8%	-0.5%	38.8%	-0.5%
1.4%	1.1%	0.3%	1.1%	0.3%	Payer Mix - Exchanges	1.3%	1.3%	0.0%	1.3%	0.0%
1.9%	2.0%	-0.1%	2.0%	-0.1%	Payer Mix - Self Pay	2.0%	1.7%	0.3%	1.7%	0.3%
HOSPITAL SPECIFIC										
257	262	-1.9%	236	8.9%	Births	1,648	1,661	-0.8%	1,672	-1.4%
12	14	-14.8%	14	-14.8%	NICU Average Daily Census	14	15	-6.3%	15	-6.3%
372	360	3.3%	360	3.3%	Newborn Days	2,382	2,549	-6.6%	2,549	-6.6%
861	781	10.2%	705	22.1%	Endoscopy Cases	4,919	4,989	-1.4%	4,356	12.9%
287	284	1.1%	224	28.1%	Special Procedures Cases	1,698	1,592	6.7%	1,361	24.8%
119	90	32.2%	93	28.0%	Observations	885	516	71.5%	522	69.5%
70.8%	71.2%	-0.4%	71.4%	-0.6%	Blended Revenue Deduction Rate	71.3%	71.5%	-0.2%	71.2%	0.1%