

KEY PERFORMANCE INDICATORS
February, 2020

FEB ACTUAL	FEB BUDGET	BUDGET % VAR	FEB PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,375	1,552	-11.4%	1,474	-6.7%	Discharges	11,850	12,162	-2.6%	12,092	-2.0%
6,332	6,585	-3.8%	6,411	-1.2%	Patient Days	51,128	50,004	2.2%	49,831	2.6%
226	235	-3.8%	229	-1.2%	Average Daily Census	210	206	2.2%	205	2.6%
73%	76%	-3.8%	75%	-2.5%	Occupancy	68%	66%	2.2%	68%	-0.7%
4.61	4.24	8.5%	4.35	5.9%	Length of Stay	4.31	4.11	4.9%	4.12	4.7%
244	323	-24.5%	312	-21.8%	OR Inpatient Cases	2,375	2,759	-13.9%	2,751	-13.7%
1.642	1.580	3.9%	1.522	7.9%	Case Mix Index	1.642	1.580	4.0%	1.576	4.2%
OUTPATIENT										
6,812	6,273	8.6%	6,280	8.5%	Emergency Room Visits	56,710	56,034	1.2%	56,097	1.1%
19,738	22,070	-10.6%	16,320	20.9%	Primary Care Clinic Visits	161,744	176,359	-8.3%	148,329	9.0%
8,744	10,060	-13.1%	7,541	16.0%	Urgent Care Clinic Visits	68,848	74,379	-7.4%	65,793	4.6%
28,090	30,517	-8.0%	24,266	15.8%	Specialty Care Clinic Visits	233,519	255,734	-8.7%	221,584	5.4%
699	624	12.0%	615	13.7%	OR Outpatient Cases	6,394	5,944	7.6%	5,873	8.9%
PRODUCTIVITY										
3,479	3,453	0.8%	3,258	6.8%	FTEs	3,493	3,386	3.2%	3,266	7.0%
0.58	0.61	-4.9%	0.66	-12.1%	FTE/CMI Adjusted Discharge	0.56	0.59	-5.1%	0.58	-3.4%
\$ 9,773	\$ 9,819	-0.5%	\$ 10,187	-4.1%	Total Op Rev/CMI Adjusted Discharge	\$ 9,833	\$ 10,352	-5.0%	\$ 9,950	-1.2%
\$ 10,255	\$ 10,207	0.5%	\$ 10,885	-5.8%	Total Op Exp/CMI Adjusted Discharge	\$ 9,984	\$ 10,453	-4.5%	\$ 9,982	0.0%
65%	64%	1.9%	64%	1.1%	Salaries and Benefits as % of Net Operating Revenue	63%	62%	1.7%	62%	2.3%
\$ 3,768	\$ 3,795	-0.7%	\$ 4,171	-9.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,629	\$ 3,895	-6.8%	\$ 3,713	-2.3%
PAYER MIX										
39.3%	41.3%	-2.0%	41.3%	-2.0%	Medicare	39.4%	38.2%	1.2%	38.2%	1.2%
19.4%	19.3%	0.2%	19.3%	0.2%	Medicaid	19.4%	20.6%	-1.2%	20.6%	-1.2%
38.1%	37.0%	1.1%	37.0%	1.1%	Payer Mix - Commercial	38.1%	38.4%	-0.3%	38.4%	-0.3%
1.1%	1.1%	0.0%	1.1%	0.0%	Payer Mix - Exchanges	1.2%	1.2%	0.0%	1.3%	-0.1%
2.1%	1.3%	0.8%	1.3%	0.8%	Payer Mix - Self Pay	2.0%	1.6%	0.4%	1.6%	0.4%
HOSPITAL SPECIFIC										
268	291	-7.9%	253	5.9%	Births	2,180	2,212	-1.4%	2,170	0.5%
10	10	4.8%	8	24.7%	NICU Average Daily Census	13	14	-3.1%	13	-0.6%
419	404	3.7%	404	3.7%	Newborn Days	3,200	3,335	-4.0%	3,335	-4.0%
856	727	17.7%	629	36.1%	Endoscopy Cases	6,700	6,546	2.4%	5,751	16.5%
252	278	-9.4%	200	26.0%	Special Procedures Cases	2,236	2,167	3.2%	1,811	23.5%
108	76	42.1%	83	30.1%	Observations	1,202	675	78.1%	696	72.7%
71.9%	71.8%	0.1%	71.9%	0.0%	Blended Revenue Deduction Rate	71.5%	71.6%	-0.1%	71.1%	0.4%