

**KEY PERFORMANCE INDICATORS**  
January, 2020

JAN ACTUAL	JAN BUDGET	BUDGET % VAR	JAN PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,536	1,601	-4.1%	1,598	-3.9%	Discharges	10,475	10,610	-1.3%	10,618	-1.3%
6,444	6,759	-4.7%	6,719	-4.1%	Patient Days	44,796	43,419	3.2%	43,420	3.2%
208	218	-4.7%	217	-4.1%	Average Daily Census	208	202	3.2%	202	3.2%
67%	70%	-4.7%	71%	-5.6%	Occupancy	67%	65%	3.2%	67%	-0.5%
4.20	4.22	-0.6%	4.20	-0.2%	Length of Stay	4.28	4.09	4.5%	4.09	4.6%
259	380	-31.8%	389	-33.4%	OR Inpatient Cases	2,131	2,436	-12.5%	2,443	-12.8%
1.635	1.580	3.5%	1.635	0.0%	Case Mix Index	1.643	1.580	4.0%	1.584	3.7%
<b>OUTPATIENT</b>										
7,498	7,586	-1.2%	7,594	-1.3%	Emergency Room Visits	49,898	49,761	0.3%	49,817	0.2%
21,220	24,849	-14.6%	20,971	1.2%	Primary Care Clinic Visits	142,006	154,289	-8.0%	132,009	7.6%
9,367	11,946	-21.6%	9,798	-4.4%	Urgent Care Clinic Visits	60,104	64,319	-6.6%	58,252	3.2%
30,291	36,142	-16.2%	29,279	3.5%	Specialty Care Clinic Visits	205,429	225,217	-8.8%	197,318	4.1%
854	786	8.7%	788	8.4%	OR Outpatient Cases	5,695	5,320	7.0%	5,258	8.3%
<b>PRODUCTIVITY</b>										
3,548	3,479	2.0%	3,335	6.4%	FTEs	3,495	3,376	3.5%	3,267	7.0%
0.51	0.57	-10.5%	0.53	-3.8%	FTE/CMI Adjusted Discharge	0.56	0.58	-3.4%	0.57	-1.8%
\$ 8,843	\$ 10,333	-14.4%	\$ 9,624	-8.1%	Total Op Rev/CMI Adjusted Discharge	\$ 9,835	\$ 10,429	-5.7%	\$ 9,912	-0.8%
\$ 9,539	\$ 10,402	-8.3%	\$ 9,672	-1.4%	Total Op Exp/CMI Adjusted Discharge	\$ 9,941	\$ 10,490	-5.2%	\$ 9,862	0.8%
68%	63%	9.1%	64%	6.8%	Salaries and Benefits as % of Net Operating Revenue	63%	62%	1.6%	61%	2.4%
\$ 3,340	\$ 3,773	-11.5%	\$ 3,466	-3.6%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,608	\$ 3,910	-7.7%	\$ 3,654	-1.3%
<b>PAYER MIX</b>										
40.3%	39.2%	1.1%	39.2%	1.1%	Medicare	39.4%	37.7%	1.7%	37.8%	1.6%
20.1%	21.3%	-1.2%	21.3%	-1.2%	Medicaid	19.4%	20.8%	-1.4%	20.8%	-1.4%
37.0%	37.4%	-0.4%	37.4%	-0.4%	Payer Mix - Commercial	38.1%	38.6%	-0.5%	38.6%	-0.5%
1.0%	1.2%	-0.2%	1.2%	-0.2%	Payer Mix - Exchanges	1.2%	1.3%	-0.1%	1.3%	-0.1%
1.6%	0.9%	0.7%	0.9%	0.7%	Payer Mix - Self Pay	1.9%	1.6%	0.3%	1.6%	0.4%
<b>HOSPITAL SPECIFIC</b>										
264	260	1.5%	245	7.8%	Births	1,912	1,921	-0.5%	1,917	-0.3%
12	10	18.3%	9	33.2%	NICU Average Daily Census	14	14	-3.8%	14	-2.6%
399	382	4.5%	382	4.5%	Newborn Days	2,781	2,931	-5.1%	2,931	-5.1%
925	830	11.4%	766	20.8%	Endoscopy Cases	5,844	5,819	0.4%	5,122	14.1%
286	297	-3.7%	250	14.4%	Special Procedures Cases	1,984	1,889	5.0%	1,611	23.2%
144	83	73.5%	91	58.2%	Observations	1,068	599	78.3%	613	74.2%
72.7%	71.9%	0.8%	70.4%	2.3%	Blended Revenue Deduction Rate	71.5%	71.6%	-0.1%	71.0%	0.5%