

KEY PERFORMANCE INDICATORS
July, 2020

JULY ACTUAL	JULY BUDGET	BUDGET % VAR	JULY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,402			1,538	-8.8%	Discharges	1,402			1,538	-8.8%
6,878			6,790	1.3%	Patient Days	6,878			6,790	1.3%
222			219	1.3%	Average Daily Census	222			219	1.3%
67%			70%	-4.8%	Occupancy	67%			70%	-4.8%
4.91			4.41	11.1%	Length of Stay	4.91			4.41	11.1%
250			265	-5.7%	OR Inpatient Cases	250			265	-5.7%
1.721			1.575	9.2%	Case Mix Index	1.721			1.575	9.2%
OUTPATIENT										
5,912			7,202	-17.9%	Emergency Room Visits	5,912			7,202	-17.9%
18,335			18,959	-3.3%	Primary Care Clinic Visits	18,335			18,959	-3.3%
5,769			7,839	-26.4%	Urgent Care Clinic Visits	5,769			7,839	-26.4%
29,750			28,816	3.2%	Specialty Care Clinic Visits	29,750			28,816	3.2%
859			809	6.2%	OR Outpatient Cases	859			809	6.2%
PRODUCTIVITY										
3,535			3,466	2.0%	FTEs	3,535			3,466	2.0%
0.57			0.58	-1.7%	FTE/CMI Adjusted Discharge	0.57			0.58	-1.7%
\$ 10,317			\$ 10,310	0.1%	Total Op Rev/CMI Adjusted Discharge	\$ 10,317			\$ 10,310	0.1%
\$ 10,550			\$ 9,957	6.0%	Total Op Exp/CMI Adjusted Discharge	\$ 10,550			\$ 9,957	6.0%
62%			59%	5.0%	Salaries and Benefits as % of Net Operating Revenue	62%			59%	5.0%
\$ 3,786			\$ 3,715	1.9%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,786			\$ 3,715	1.9%
PAYER MIX										
38.7%			39.1%	-0.5%	Medicare	38.7%			39.1%	-0.5%
19.5%			20.2%	-0.8%	Medicaid	19.5%			20.2%	-0.8%
38.5%			37.8%	0.7%	Payer Mix - Commercial	38.5%			37.8%	0.7%
1.0%			1.4%	-0.4%	Payer Mix - Exchanges	1.0%			1.4%	-0.4%
2.3%			1.5%	0.9%	Payer Mix - Self Pay	2.3%			1.5%	0.9%
HOSPITAL SPECIFIC										
314			318	-1.3%	Births	314			318	-1.3%
14			18	-20.3%	NICU Average Daily Census	14			18	-20.3%
443			431	2.8%	Newborn Days	443			431	2.8%
915			798	14.7%	Endoscopy Cases	915			798	14.7%
320			317	0.9%	Special Procedures Cases	320			317	0.9%
129			135	-4.4%	Observations	129			135	-4.4%
71.6%			71.5%	0.1%	Blended Revenue Deduction Rate	71.6%			71.5%	0.1%