

KEY PERFORMANCE INDICATORS
March, 2020

MAR ACTUAL	MAR BUDGET	BUDGET % VAR	MAR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,237	1,736	-28.7%	1,655	-25.3%	Discharges	13,087	13,898	-5.8%	13,747	-4.8%
5,550	7,143	-22.3%	6,898	-19.5%	Patient Days	56,678	57,147	-0.8%	56,729	-0.1%
179	230	-22.3%	223	-19.5%	Average Daily Census	206	208	-0.8%	207	-0.5%
58%	74%	-22.3%	72%	-19.8%	Occupancy	66%	67%	-0.8%	67%	-0.8%
4.49	4.11	9.0%	4.17	7.6%	Length of Stay	4.33	4.11	5.3%	4.13	4.9%
203	329	-38.3%	310	-34.5%	OR Inpatient Cases	2,576	3,088	-16.6%	3,065	-16.0%
1.690	1.580	7.0%	1.617	4.5%	Case Mix Index	1.648	1.580	4.3%	1.580	4.3%
OUTPATIENT										
5,664	7,833	-27.7%	7,842	-27.8%	Emergency Room Visits	62,374	63,867	-2.3%	63,939	-2.4%
15,718	25,370	-38.0%	20,211	-22.2%	Primary Care Clinic Visits	177,462	201,729	-12.0%	168,540	5.3%
6,494	10,818	-40.0%	10,025	-35.2%	Urgent Care Clinic Visits	75,342	85,197	-11.6%	75,818	-0.6%
24,294	35,332	-31.2%	30,859	-21.3%	Specialty Care Clinic Visits	257,813	291,066	-11.4%	252,443	2.1%
521	738	-29.4%	735	-29.1%	OR Outpatient Cases	6,915	6,682	3.5%	6,608	4.6%
PRODUCTIVITY										
3,481	3,517	-1.0%	3,331	4.5%	FTEs	3,492	3,400	2.7%	3,273	6.7%
0.69	0.52	32.7%	0.51	35.3%	FTE/CMI Adjusted Discharge	0.58	0.58	0.0%	0.58	0.0%
\$ 10,994	\$ 9,261	18.7%	\$ 8,937	23.0%	Total Op Rev/CMI Adjusted Discharge	\$ 9,933	\$ 10,215	-2.8%	\$ 9,831	1.0%
\$ 12,958	\$ 9,285	39.6%	\$ 9,044	43.3%	Total Op Exp/CMI Adjusted Discharge	\$ 10,251	\$ 10,306	-0.5%	\$ 9,872	3.8%
71%	61%	16.4%	64%	11.5%	Salaries and Benefits as % of Net Operating Revenue	64%	62%	3.2%	62%	3.2%
\$ 4,915	\$ 3,489	40.9%	\$ 3,237	51.8%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,745	\$ 3,844	-2.6%	\$ 3,657	2.4%
PAYER MIX										
39.3%	38.9%	0.4%	40.3%	-1.0%	Medicare	39.4%	38.3%	1.1%	38.4%	1.0%
20.5%	19.9%	0.6%	19.6%	0.9%	Medicaid	19.5%	20.5%	-1.0%	20.5%	-1.0%
36.3%	38.4%	-2.1%	37.2%	-0.9%	Payer Mix - Commercial	37.9%	38.4%	-0.5%	38.3%	-0.4%
1.6%	1.3%	0.3%	1.5%	0.1%	Payer Mix - Exchanges	1.2%	1.3%	-0.1%	1.3%	0.0%
2.4%	1.5%	0.9%	1.4%	1.0%	Payer Mix - Self Pay	2.0%	1.5%	0.5%	1.5%	0.5%
HOSPITAL SPECIFIC										
266	293	-9.2%	244	9.0%	Births	2,446	2,505	-2.4%	2,414	1.3%
14	11	27.5%	9	53.8%	NICU Average Daily Census	13	13	-0.2%	13	3.8%
373	247	51.0%	373	0.0%	Newborn Days	3,573	3,582	-0.3%	3,708	-3.6%
505	880	-42.6%	794	-36.4%	Endoscopy Cases	7,205	7,426	-3.0%	6,545	10.1%
282	281	0.4%	222	27.0%	Special Procedures Cases	2,518	2,448	2.9%	2,033	23.9%
102	93	9.7%	102	0.0%	Observations	1,351	768	75.9%	798	69.3%
70.8%	72.5%	-1.7%	71.3%	-0.5%	Blended Revenue Deduction Rate	71.5%	71.7%	-0.2%	71.2%	0.3%