

**KEY PERFORMANCE INDICATORS**  
**May, 2020**

MAY ACTUAL	MAY BUDGET	BUDGET % VAR	MAY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,324	1,558	-15.0%	1,552	-14.7%	Discharges	15,513	17,095	-9.3%	16,795	-7.6%
6,780	6,334	7.0%	6,505	4.2%	Patient Days	70,229	70,112	0.2%	69,569	0.9%
219	204	7.0%	210	4.2%	Average Daily Census	210	209	0.2%	208	0.9%
65%	66%	-0.9%	67%	-3.5%	Occupancy	66%	67%	-2.0%	67%	-1.3%
5.12	4.07	26.0%	4.19	22.2%	Length of Stay	4.53	4.10	10.4%	4.14	9.3%
236	340	-30.6%	313	-24.6%	OR Inpatient Cases	2,974	3,760	-20.9%	3,706	-19.8%
1.668	1.580	5.6%	1.637	1.9%	Case Mix Index	1.658	1.580	4.9%	1.589	4.4%
<b>OUTPATIENT</b>										
5,134	7,438	-31.0%	7,446	-31.1%	Emergency Room Visits	71,746	78,186	-8.2%	78,274	-8.3%
11,818	24,536	-51.8%	20,668	-42.8%	Primary Care Clinic Visits	196,374	249,255	-21.2%	209,564	-6.3%
4,004	9,149	-56.2%	8,812	-54.6%	Urgent Care Clinic Visits	83,136	103,740	-19.9%	93,494	-11.1%
22,014	34,435	-36.1%	30,412	-27.6%	Specialty Care Clinic Visits	294,226	359,736	-18.2%	311,384	-5.5%
523	748	-30.1%	782	-33.1%	OR Outpatient Cases	7,656	8,183	-6.4%	8,133	-5.9%
<b>PRODUCTIVITY</b>										
3,412	3,452	-1.2%	3,416	-0.1%	FTEs	3,452	3,414	1.1%	3,291	4.9%
0.68	0.57	19.3%	0.53	28.3%	FTE/CMI Adjusted Discharge	0.61	0.57	7.0%	0.57	7.0%
\$ 10,255	\$ 10,357	-1.0%	\$ 9,210	11.3%	Total Op Rev/CMI Adjusted Discharge	\$ 10,087	\$ 10,165	-0.8%	\$ 9,770	3.2%
\$ 12,944	\$ 10,380	24.7%	\$ 9,120	41.9%	Total Op Exp/CMI Adjusted Discharge	\$ 10,818	\$ 10,252	5.5%	\$ 9,776	10.7%
81%	62%	30.1%	63%	29.5%	Salaries and Benefits as % of Net Operating Revenue	67%	62%	7.4%	62%	7.7%
\$ 4,550	\$ 3,776	20.5%	\$ 3,145	44.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,954	\$ 3,811	3.8%	\$ 3,600	9.8%
<b>PAYER MIX</b>										
38.0%	38.3%	-0.3%	38.7%	-0.7%	Medicare	39.5%	38.3%	1.2%	38.5%	1.1%
21.8%	20.4%	1.4%	20.2%	1.6%	Medicaid	19.8%	20.5%	-0.7%	20.4%	-0.6%
37.7%	38.4%	-0.7%	38.3%	-0.6%	Payer Mix - Commercial	37.6%	38.4%	-0.8%	38.3%	-0.8%
1.5%	1.3%	0.2%	1.0%	0.5%	Payer Mix - Exchanges	1.3%	1.3%	0.0%	1.2%	0.0%
1.0%	1.6%	-0.6%	1.8%	-0.8%	Payer Mix - Self Pay	1.9%	1.5%	0.4%	1.6%	0.3%
<b>HOSPITAL SPECIFIC</b>										
281	316	-11.1%	291	-3.4%	Births	2,977	3,130	-4.9%	2,944	1.1%
14	11	28.4%	14	-0.7%	NICU Average Daily Census	13	13	2.9%	13	2.4%
398	469	-15.1%	444	-10.4%	Newborn Days	4,354	4,492	-3.1%	4,493	-3.1%
300	785	-61.8%	850	-64.7%	Endoscopy Cases	7,582	9,032	-16.1%	8,221	-7.8%
255	283	-9.9%	309	-17.5%	Special Procedures Cases	2,978	3,012	-1.1%	2,655	12.2%
96	87	10.3%	117	-17.9%	Observations	1,548	946	63.6%	1,011	53.1%
72.7%	71.4%	1.3%	72.1%	0.6%	Blended Revenue Deduction Rate	71.6%	71.7%	-0.1%	71.2%	0.4%