

**KEY PERFORMANCE INDICATORS**  
October, 2020

OCT ACTUAL	OCT BUDGET	BUDGET % VAR	OCT PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,444	1,409	2.5%	1,487	-2.9%	Discharges	5,527	5,971	-7.4%	5,981	-7.6%
7,088	6,553	8.2%	6,439	10.1%	Patient Days	27,240	26,720	1.9%	25,584	6.5%
229	211	8.2%	208	10.1%	Average Daily Census	221	217	1.9%	208	6.5%
69%	64%	8.2%	67%	3.4%	Occupancy	67%	66%	1.9%	67%	0.0%
4.91	4.65	5.5%	4.33	13.4%	Length of Stay	4.93	4.47	10.1%	4.28	15.2%
249	306	-18.6%	358	-30.4%	OR Inpatient Cases	1,026	1,173	-12.5%	1,248	-17.8%
1.711	1.700	0.6%	1.690	1.2%	Case Mix Index	1.731	1.655	4.6%	1.634	5.9%
<b>OUTPATIENT</b>										
5,935	5,735	3.5%	6,793	-12.6%	Emergency Room Visits	23,460	23,370	0.4%	27,934	-16.0%
21,581	15,400	40.1%	23,131	-6.7%	Primary Care Clinic Visits	77,028	70,434	9.4%	80,539	-4.4%
5,849	6,686	-12.5%	8,835	-33.8%	Urgent Care Clinic Visits	22,830	26,772	-14.7%	32,280	-29.3%
31,155	22,522	38.3%	31,830	-2.1%	Specialty Care Clinic Visits	120,150	102,027	17.8%	117,360	2.4%
867	869	-0.2%	876	-1.0%	OR Outpatient Cases	3,257	3,403	-4.3%	3,257	0.0%
<b>PRODUCTIVITY</b>										
3,456	3,354	3.1%	3,437	0.5%	FTEs	3,488	3,454	1.0%	3,443	1.3%
0.52	0.57	-8.8%	0.53	-1.9%	FTE/CMI Adjusted Discharge	0.56	0.56	0.0%	0.56	0.0%
\$ 10,396	\$ 9,940	4.6%	\$ 9,836	5.7%	Total Op Rev/CMI Adjusted Discharge	\$ 10,402	\$ 9,919	4.9%	\$ 9,999	4.0%
\$ 10,159	\$ 10,384	-2.2%	\$ 9,677	5.0%	Total Op Exp/CMI Adjusted Discharge	\$ 10,336	\$ 10,270	0.6%	\$ 9,955	3.8%
61%	62%	-2.3%	60%	0.7%	Salaries and Benefits as % of Net Operating Revenue	60%	63%	-3.5%	61%	-1.6%
\$ 3,794	\$ 4,042	-6.1%	\$ 3,513	8.0%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,906	\$ 3,918	-0.3%	\$ 3,628	7.7%
<b>PAYER MIX</b>										
39.9%	40.7%	-0.8%	39.7%	0.2%	Medicare	40.0%	39.9%	0.0%	39.2%	0.7%
19.8%	19.1%	0.6%	19.1%	0.6%	Medicaid	19.9%	19.2%	0.6%	19.5%	0.4%
37.9%	37.4%	0.4%	38.4%	-0.6%	Payer Mix - Commercial	37.3%	37.8%	-0.5%	38.1%	-0.8%
1.3%	0.9%	0.4%	0.9%	0.4%	Payer Mix - Exchanges	1.3%	1.2%	0.1%	1.2%	0.1%
1.2%	1.8%	-0.6%	1.8%	-0.6%	Payer Mix - Self Pay	1.6%	1.9%	-0.3%	2.0%	-0.4%
<b>HOSPITAL SPECIFIC</b>										
305	242	26.0%	252	21.0%	Births	1,143	1,132	1.0%	1,157	-1.2%
10	12	-15.4%	12	-15.4%	NICU Average Daily Census	13	15	-13.7%	15	-13.7%
477	346	37.9%	345	38.3%	Newborn Days	1,704	1,666	2.3%	1,665	2.3%
959	685	40.0%	923	3.9%	Endoscopy Cases	3,590	3,048	17.8%	3,286	9.3%
314	224	40.2%	280	12.1%	Special Procedures Cases	1,213	1,147	5.8%	1,156	4.9%
149	136	9.6%	163	-8.6%	Observations	668	544	22.8%	587	13.8%
70.5%	72.4%	-1.9%	71.6%	-1.1%	Blended Revenue Deduction Rate	71.2%	72.2%	-1.0%	71.6%	-0.4%