

**KEY PERFORMANCE INDICATORS**  
September, 2020

SEP ACTUAL	SEP BUDGET	BUDGET % VAR	SEP PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,298	1,499	-13.4%	1,410	-7.9%	Discharges	4,083	4,562	-10.5%	4,494	-9.1%
6,367	6,696	-4.9%	6,197	2.7%	Patient Days	20,152	20,167	-0.1%	19,145	5.3%
212	223	-4.9%	207	2.7%	Average Daily Census	219	219	-0.1%	208	5.3%
64%	67%	-4.9%	66%	-3.5%	Occupancy	66%	66%	-0.1%	67%	-1.1%
4.91	4.47	9.8%	4.40	11.6%	Length of Stay	4.94	4.42	11.6%	4.26	15.9%
256	292	-12.3%	314	-18.5%	OR Inpatient Cases	777	867	-10.4%	890	-12.7%
1.760	1.670	5.4%	1.631	7.9%	Case Mix Index	1.738	1.640	5.9%	1.615	7.6%
<b>OUTPATIENT</b>										
5,694	5,700	-0.1%	6,946	-18.0%	Emergency Room Visits	17,525	17,635	-0.6%	21,141	-17.1%
19,662	17,497	12.4%	19,568	0.5%	Primary Care Clinic Visits	55,447	55,034	0.8%	57,408	-3.4%
5,318	6,913	-23.1%	8,345	-36.3%	Urgent Care Clinic Visits	16,981	20,086	-15.5%	23,445	-27.6%
29,529	25,187	17.2%	27,961	5.6%	Specialty Care Clinic Visits	88,995	79,505	11.9%	85,530	4.1%
846	811	4.3%	765	10.6%	OR Outpatient Cases	2,390	2,534	-5.7%	2,381	0.4%
<b>PRODUCTIVITY</b>										
3,492	3,482	0.3%	3,479	0.4%	FTEs	3,497	3,487	0.3%	3,445	1.5%
0.57	0.56	1.8%	0.60	-5.0%	FTE/CMI Adjusted Discharge	0.57	0.56	1.8%	0.57	0.0%
\$ 10,307	\$ 9,727	6.0%	\$ 10,255	0.5%	Total Op Rev/CMI Adjusted Discharge	\$ 10,403	\$ 9,918	4.9%	\$ 10,059	3.4%
\$ 10,316	\$ 10,005	3.1%	\$ 10,643	-3.1%	Total Op Exp/CMI Adjusted Discharge	\$ 10,399	\$ 10,240	1.6%	\$ 10,056	3.4%
61%	61%	-0.8%	65%	-6.8%	Salaries and Benefits as % of Net Operating Revenue	60%	63%	-3.9%	62%	-2.4%
\$ 4,081	\$ 3,891	4.9%	\$ 3,674	11.1%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,946	\$ 3,882	1.6%	\$ 3,670	7.5%
<b>PAYER MIX</b>										
40.9%	40.0%	0.9%	39.1%	1.8%	Medicare	40.0%	39.7%	0.3%	39.0%	0.9%
19.6%	19.4%	0.2%	19.4%	0.2%	Medicaid	19.9%	19.2%	0.6%	19.6%	0.3%
37.3%	37.1%	0.2%	37.6%	-0.3%	Payer Mix - Commercial	37.1%	37.9%	-0.8%	38.0%	-0.9%
1.4%	1.3%	0.1%	1.3%	0.1%	Payer Mix - Exchanges	1.3%	1.3%	0.0%	1.3%	0.0%
0.8%	2.2%	-1.4%	2.7%	-1.9%	Payer Mix - Self Pay	1.8%	1.9%	-0.2%	2.1%	-0.3%
<b>HOSPITAL SPECIFIC</b>										
257	287	-10.5%	290	-11.4%	Births	838	890	-5.8%	905	-7.4%
12	15	-19.0%	15	-19.0%	NICU Average Daily Census	14	16	-13.3%	16	-13.3%
386	432	-10.6%	432	-10.6%	Newborn Days	1,227	1,320	-7.0%	1,320	-7.0%
853	777	9.8%	785	8.7%	Endoscopy Cases	2,631	2,363	11.3%	2,363	11.3%
285	273	4.4%	284	0.4%	Special Procedures Cases	899	923	-2.6%	876	2.6%
147	136	8.1%	163	-9.8%	Observations	490	408	20.1%	424	15.6%
71.6%	72.1%	-0.5%	72.0%	-0.4%	Blended Revenue Deduction Rate	71.5%	72.1%	-0.6%	71.6%	-0.1%