

**KEY PERFORMANCE INDICATORS**  
July, 2019

JULY ACTUAL	JULY BUDGET	BUDGET % VAR	JULY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,538	1,482	3.8%	1,475	4.3%	Discharges	1,538	1,482	3.8%	1,475	4.3%
6,790	6,084	11.6%	6,089	11.5%	Patient Days	6,790	6,084	11.6%	6,089	11.5%
219	196	11.6%	196	11.5%	Average Daily Census	219	196	11.6%	196	11.5%
70%	63%	11.6%	67%	5.8%	Occupancy	70%	63%	11.6%	67%	5.8%
4.41	4.11	7.5%	4.13	6.9%	Length of Stay	4.41	4.11	7.5%	4.13	6.9%
267	316	-15.5%	331	-19.3%	OR Inpatient Cases	267	316	-15.5%	331	-19.3%
1.563	1.580	-1.1%	1.579	-1.0%	Case Mix Index	1.563	1.580	-1.1%	1.579	-1.0%
<b>OUTPATIENT</b>										
7,202	7,144	0.8%	7,152	0.7%	Emergency Room Visits	7,202	7,144	0.8%	7,152	0.7%
18,959	19,554	-3.0%	17,449	8.7%	Primary Care Clinic Visits	18,959	19,554	-3.0%	17,449	8.7%
7,839	8,096	-3.2%	7,850	-0.1%	Urgent Care Clinic Visits	7,839	8,096	-3.2%	7,850	-0.1%
28,816	29,330	-1.8%	27,255	5.7%	Specialty Care Clinic Visits	28,816	29,330	-1.8%	27,255	5.7%
809	743	8.9%	745	8.6%	OR Outpatient Cases	809	743	8.9%	745	8.6%
<b>PRODUCTIVITY</b>										
3,466	3,304	4.9%	3,223	7.5%	FTEs	3,466	3,304	4.9%	3,223	7.5%
0.58	0.58	0.0%	0.59	-1.7%	FTE/CMI Adjusted Discharge	0.58	0.58	0.0%	0.59	-1.7%
\$ 10,389	\$ 10,417	-0.3%	\$ 10,488	-0.9%	Total Op Rev/CMI Adjusted Discharge	\$ 10,389	\$ 10,417	-0.3%	\$ 10,488	-0.9%
\$ 10,034	\$ 10,382	-3.4%	\$ 9,984	0.5%	Total Op Exp/CMI Adjusted Discharge	\$ 10,034	\$ 10,382	-3.4%	\$ 9,984	0.5%
59%	61%	-2.5%	58%	2.2%	Salaries and Benefits as % of Net Operating Revenue	59%	61%	-2.5%	58%	2.2%
\$ 3,744	\$ 3,929	-4.7%	\$ 3,789	-1.2%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,744	\$ 3,929	-4.7%	\$ 3,789	-1.2%
<b>PAYER MIX</b>										
39.1%	37.4%	1.7%	37.4%	1.7%	Medicare	39.1%	37.4%	1.7%	37.4%	1.7%
20.2%	22.0%	-1.8%	22.0%	-1.8%	Medicaid	20.2%	22.0%	-1.8%	22.0%	-1.8%
37.8%	37.5%	0.4%	37.5%	0.4%	Payer Mix - Commercial	37.8%	37.5%	0.4%	37.5%	0.4%
1.4%	1.3%	0.1%	1.3%	0.1%	Payer Mix - Exchanges	1.4%	1.3%	0.1%	1.3%	0.1%
1.5%	1.8%	-0.4%	1.8%	-0.4%	Payer Mix - Self Pay	1.5%	1.8%	-0.4%	1.8%	-0.4%
<b>HOSPITAL SPECIFIC</b>										
318	311	2.3%	298	6.7%	Births	318	311	2.3%	298	6.7%
18	15	20.5%	15	20.5%	NICU Average Daily Census	18	15	20.5%	15	20.5%
431	459	-6.1%	459	-6.1%	Newborn Days	431	459	-6.1%	459	-6.1%
798	833	-4.2%	729	9.5%	Endoscopy Cases	798	833	-4.2%	729	9.5%
300	268	11.9%	228	31.6%	Special Procedures Cases	300	268	11.9%	228	31.6%
101	94	7.4%	94	7.4%	Observations	101	94	7.4%	94	7.4%
71.5%	71.2%	0.3%	71.2%	0.3%	Blended Revenue Deduction Rate	71.5%	71.2%	0.3%	71.2%	0.3%