

KEY PERFORMANCE INDICATORS
November, 2019

NOV ACTUAL	NOV BUDGET	BUDGET % VAR	OCT PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,462	1,549	-5.6%	1,537	-4.9%	Discharges	7,443	7,496	-0.7%	7,520	-1.0%
5,897	6,188	-4.7%	6,155	-4.2%	Patient Days	31,481	29,784	5.7%	29,868	5.4%
197	206	-4.7%	205	-4.2%	Average Daily Census	206	195	5.7%	195	5.4%
63%	66%	-4.7%	67%	-5.4%	Occupancy	66%	63%	5.7%	65%	1.3%
4.03	3.99	1.0%	4.00	0.7%	Length of Stay	4.23	3.97	6.5%	3.97	6.5%
290	346	-16.2%	348	-16.7%	OR Inpatient Cases	1,539	1,719	-10.5%	1,735	-11.3%
1.648	1.580	4.3%	1.569	5.0%	Case Mix Index	1.636	1.580	3.5%	1.566	4.5%
OUTPATIENT										
6,797	6,955	-2.3%	6,963	-2.4%	Emergency Room Visits	34,731	34,986	-0.7%	35,026	-0.8%
20,782	23,438	-11.3%	19,406	7.1%	Primary Care Clinic Visits	100,877	107,911	-6.5%	93,497	7.9%
8,434	8,769	-3.8%	8,135	3.7%	Urgent Care Clinic Visits	40,689	42,370	-4.0%	39,839	2.1%
30,044	33,506	-10.3%	28,523	5.3%	Specialty Care Clinic Visits	147,359	159,004	-7.3%	139,222	5.8%
781	790	-1.1%	780	0.1%	OR Outpatient Cases	4,038	3,790	6.5%	3,749	7.7%
PRODUCTIVITY										
3,532	3,452	2.3%	3,315	6.5%	FTEs	3,459	3,362	2.9%	3,232	7.0%
0.55	0.58	-5.2%	0.58	-5.2%	FTE/CMI Adjusted Discharge	0.56	0.58	-3.4%	0.57	-1.8%
\$ 9,349	\$ 10,283	-9.1%	\$ 9,773	-4.3%	Total Op Rev/CMI Adjusted Discharge	\$ 9,877	\$ 10,366	-4.7%	\$ 10,013	-1.4%
\$ 9,673	\$ 10,296	-6.1%	\$ 9,729	-0.6%	Total Op Exp/CMI Adjusted Discharge	\$ 9,909	\$ 10,349	-4.3%	\$ 9,826	0.8%
64%	62%	4.0%	59%	9.0%	Salaries and Benefits as % of Net Operating Revenue	62%	61%	1.6%	60%	3.2%
\$ 3,525	\$ 3,793	-7.1%	\$ 3,764	-6.3%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,611	\$ 3,898	-7.4%	\$ 3,693	-2.2%
PAYER MIX										
39.5%	37.8%	1.7%	37.8%	1.7%	Medicare	39.3%	37.6%	1.7%	37.6%	1.7%
18.0%	19.4%	-1.4%	19.4%	-1.4%	Medicaid	19.2%	20.9%	-1.7%	20.9%	-1.8%
39.0%	39.3%	-0.3%	39.3%	-0.3%	Payer Mix - Commercial	38.3%	38.5%	-0.2%	38.5%	-0.2%
1.4%	1.5%	-0.1%	1.5%	-0.1%	Payer Mix - Exchanges	1.2%	1.3%	-0.1%	1.3%	-0.1%
2.0%	2.0%	0.0%	2.0%	0.0%	Payer Mix - Self Pay	2.0%	1.7%	0.3%	1.7%	0.4%
HOSPITAL SPECIFIC										
234	281	-16.7%	273	-14.3%	Births	1,391	1,399	-0.6%	1,436	-3.1%
12	15	-19.4%	15	-19.4%	NICU Average Daily Census	14	15	-4.6%	15	-4.6%
345	413	-16.5%	413	-16.5%	Newborn Days	2,010	2,189	-8.2%	2,189	-8.2%
772	800	-3.5%	723	6.8%	Endoscopy Cases	4,058	4,208	-3.6%	3,651	11.1%
255	278	-8.3%	250	2.0%	Special Procedures Cases	1,411	1,308	7.9%	1,137	24.1%
166	77	115.6%	78	112.8%	Observations	742	426	74.2%	429	73.0%
70.6%	71.7%	-1.1%	71.5%	-0.9%	Blended Revenue Deduction Rate	71.4%	71.6%	-0.2%	71.1%	0.3%