

KEY PERFORMANCE INDICATORS
October, 2019

OCT ACTUAL	OCT BUDGET	BUDGET % VAR	OCT PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,487	1,514	-1.8%	1,528	-2.7%	Discharges	5,981	5,947	0.6%	5,983	0.0%
6,439	5,828	10.5%	5,874	9.6%	Patient Days	25,584	23,596	8.4%	23,713	7.9%
208	188	10.5%	189	9.6%	Average Daily Census	208	192	8.4%	193	7.9%
67%	60%	10.5%	64%	4.0%	Occupancy	67%	62%	8.4%	65%	2.3%
4.33	3.85	12.5%	3.84	12.6%	Length of Stay	4.28	3.97	7.8%	3.96	7.9%
358	387	-7.5%	385	-7.0%	OR Inpatient Cases	1,248	1,373	-9.1%	1,387	-10.0%
1.688	1.580	6.9%	1.595	5.9%	Case Mix Index	1.634	1.580	3.4%	1.565	4.4%
OUTPATIENT										
6,793	6,929	-2.0%	6,937	-2.1%	Emergency Room Visits	27,934	28,031	-0.3%	28,063	-0.5%
22,694	23,375	-2.9%	21,029	7.9%	Primary Care Clinic Visits	80,095	84,473	-5.2%	74,091	8.1%
8,816	8,918	-1.1%	8,739	0.9%	Urgent Care Clinic Visits	32,255	33,601	-4.0%	31,704	1.7%
31,801	34,414	-7.6%	28,767	10.5%	Specialty Care Clinic Visits	117,315	125,498	-6.5%	110,699	6.0%
876	767	14.2%	771	13.6%	OR Outpatient Cases	3,257	3,000	8.6%	2,969	9.7%
PRODUCTIVITY										
3,437	3,375	1.9%	3,197	7.5%	FTEs	3,443	3,340	3.1%	3,213	7.1%
0.53	0.58	-8.6%	0.53	0.0%	FTE/CMI Adjusted Discharge	0.57	0.58	-2.6%	0.57	-1.3%
\$ 9,848	\$ 10,414	-5.4%	\$ 9,689	1.6%	Total Op Rev/CMI Adjusted Discharge	\$ 9,999	\$ 10,388	-3.7%	\$ 10,074	-0.7%
\$ 9,688	\$ 10,331	-6.2%	\$ 9,684	0.0%	Total Op Exp/CMI Adjusted Discharge	\$ 9,955	\$ 10,363	-3.9%	\$ 9,852	1.0%
60%	61%	-0.2%	63%	-3.9%	Salaries and Benefits as % of Net Operating Revenue	61%	61%	1.0%	60%	1.8%
\$ 3,517	\$ 3,881	-9.4%	\$ 3,437	2.3%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,628	\$ 3,925	-7.6%	\$ 3,675	-1.3%
PAYER MIX										
39.7%	38.5%	1.2%	38.5%	1.2%	Medicare	39.2%	37.6%	1.6%	37.6%	1.7%
19.1%	20.1%	-0.9%	20.1%	-0.9%	Medicaid	19.5%	21.3%	-1.8%	21.3%	-1.9%
38.4%	38.7%	-0.3%	38.7%	-0.3%	Payer Mix - Commercial	38.1%	38.3%	-0.1%	38.3%	-0.1%
0.9%	1.1%	-0.2%	1.1%	-0.2%	Payer Mix - Exchanges	1.2%	1.3%	-0.1%	1.3%	-0.1%
1.8%	1.7%	0.2%	1.7%	0.2%	Payer Mix - Self Pay	2.0%	1.6%	0.4%	1.6%	0.5%
HOSPITAL SPECIFIC										
252	253	-0.4%	274	-8.0%	Births	1,157	1,118	3.5%	1,163	-0.5%
12	15	-18.8%	15	-18.8%	NICU Average Daily Census	15	15	-1.0%	15	-1.0%
345	417	-17.3%	417	-17.3%	Newborn Days	1,665	1,776	-6.3%	1,776	-6.3%
923	808	14.2%	757	21.9%	Endoscopy Cases	3,286	3,408	-3.6%	2,928	12.2%
280	249	12.4%	223	25.6%	Special Procedures Cases	1,156	1,030	12.2%	887	30.3%
127	98	29.6%	99	28.3%	Observations	531	349	52.1%	351	51.3%
71.6%	72.0%	-0.4%	70.6%	1.0%	Blended Revenue Deduction Rate	71.6%	71.5%	0.1%	71.0%	0.6%