

KEY PERFORMANCE INDICATORS
September, 2019

SEP ACTUAL	SEP BUDGET	BUDGET % VAR	SEP PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,410	1,424	-1.0%	1,435	-1.7%	Discharges	4,494	4,433	1.4%	4,455	0.9%
6,197	5,661	9.5%	5,675	9.2%	Patient Days	19,145	17,768	7.7%	17,839	7.3%
207	189	9.5%	189	9.2%	Average Daily Census	208	193	7.7%	194	7.3%
66%	61%	9.5%	64%	3.6%	Occupancy	67%	62%	7.7%	66%	1.8%
4.40	3.98	10.6%	3.95	11.1%	Length of Stay	4.26	4.01	6.3%	4.00	6.4%
314	332	-5.4%	329	-4.6%	OR Inpatient Cases	890	986	-9.7%	1,002	-11.2%
1.629	1.580	3.1%	1.541	5.7%	Case Mix Index	1.616	1.580	2.3%	1.555	3.9%
OUTPATIENT										
6,946	6,827	1.7%	6,835	1.6%	Emergency Room Visits	21,141	21,102	0.2%	21,126	0.1%
19,561	19,573	-0.1%	16,538	18.3%	Primary Care Clinic Visits	57,401	61,098	-6.1%	53,062	8.2%
8,339	8,430	-1.1%	7,321	13.9%	Urgent Care Clinic Visits	23,439	24,683	-5.0%	22,965	2.1%
27,945	29,757	-6.1%	26,017	7.4%	Specialty Care Clinic Visits	85,514	91,084	-6.1%	81,932	4.4%
765	727	5.2%	687	11.4%	OR Outpatient Cases	2,381	2,233	6.6%	2,198	8.3%
PRODUCTIVITY										
3,479	3,315	4.9%	3,264	6.6%	FTEs	3,445	3,328	3.5%	3,222	6.9%
0.61	0.60	1.7%	0.61	0.0%	FTE/CMI Adjusted Discharge	0.58	0.58	0.0%	0.59	-1.7%
\$ 10,270	\$ 10,584	-3.0%	\$ 9,849	4.3%	Total Op Rev/CMI Adjusted Discharge	\$ 10,056	\$ 10,379	-3.1%	\$ 10,208	-1.5%
\$ 10,659	\$ 10,653	0.1%	\$ 9,852	8.2%	Total Op Exp/CMI Adjusted Discharge	\$ 10,053	\$ 10,374	-3.1%	\$ 9,907	1.5%
65%	61%	7.5%	62%	6.0%	Salaries and Benefits as % of Net Operating Revenue	62%	61%	1.4%	59%	4.0%
\$ 3,679	\$ 4,102	-10.3%	\$ 3,600	2.2%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,669	\$ 3,940	-6.9%	\$ 3,760	-2.4%
PAYER MIX										
39.1%	37.9%	1.2%	37.9%	1.2%	Medicare	39.0%	37.3%	1.8%	37.2%	1.8%
19.4%	20.4%	-1.0%	20.4%	-1.0%	Medicaid	19.6%	21.7%	-2.1%	21.8%	-2.2%
37.6%	38.4%	-0.9%	38.4%	-0.9%	Payer Mix - Commercial	38.0%	38.1%	-0.1%	38.1%	-0.1%
1.3%	1.5%	-0.2%	1.5%	-0.2%	Payer Mix - Exchanges	1.3%	1.3%	-0.1%	1.3%	0.0%
2.7%	1.8%	0.9%	1.8%	0.9%	Payer Mix - Self Pay	2.1%	1.6%	0.5%	1.5%	0.6%
HOSPITAL SPECIFIC										
290	271	7.0%	280	3.6%	Births	905	865	4.6%	889	1.8%
15	14	6.5%	14	6.5%	NICU Average Daily Census	16	15	5.0%	15	5.0%
432	415	4.1%	415	4.1%	Newborn Days	1,320	1,359	-2.9%	1,359	-2.9%
785	839	-6.4%	640	22.7%	Endoscopy Cases	2,363	2,600	-9.1%	2,171	8.8%
284	240	18.3%	191	48.7%	Special Procedures Cases	876	781	12.2%	664	31.9%
128	74	73.0%	74	73.0%	Observations	375	251	49.4%	252	48.8%
72.0%	71.0%	1.0%	71.2%	0.8%	Blended Revenue Deduction Rate	71.6%	71.4%	0.2%	71.1%	0.5%