

KEY PERFORMANCE INDICATORS

November, 2014

NOV ACTUAL	NOV BUDGET	BUDGET % VAR	NOV PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,411	1,421	99.3%	1,333	105.9%	Discharges	7,078	7,283	97.2%	7,087	99.9%
5,426	5,177	104.8%	4,913	110.4%	Patient Days	27,019	26,129	103.4%	25,190	107.3%
181	173	104.8%	164	110.4%	Average Daily Census	177	171	103.4%	165	107.3%
68%	64%	106.4%	61%	112.1%	Occupancy	66%	63%	105.0%	61%	108.9%
3.85	3.64	105.6%	3.69	104.3%	Length of Stay	3.82	3.59	106.4%	3.55	107.4%
341	322	105.9%	306	111.4%	OR Inpatient Cases	1,647	1,798	91.6%	1,760	93.6%
1.48	1.42	104.4%	1.32	112.3%	Case Mix Index	1.45	1.42	101.9%	1.37	105.6%
OUTPATIENT										
6,282	5,965	105.3%	5,822	107.9%	Emergency Room Visits	32,498	30,681	105.9%	29,943	108.5%
13,528	14,762	91.6%	11,986	112.9%	Primary Care Clinic Visits	70,768	68,933	102.7%	63,311	111.8%
6,404	4,871	131.5%	4,199	152.5%	Urgent Care Clinic Visits	31,650	24,416	129.6%	22,497	140.7%
15,996	16,071	99.5%	14,430	110.9%	Speciality Care Clinic Visits	83,236	78,707	105.8%	74,253	112.1%
582	704	82.7%	599	97.2%	OR Outpatient Cases	3,213	3,439	93.4%	2,903	110.7%
PRODUCTIVITY										
2,557.26	2,583.62	99.0%	2,373.10	107.8%	FTEs	2,536.91	2,546.75	99.6%	2,393.70	106.0%
0.56	0.56	100.0%	0.59	94.9%	FTE/CMI Adjusted Discharge	0.54	0.55	98.2%	0.56	96.4%
\$8,680	\$8,888	97.7%	\$9,067	95.7%	Total Op Exp/CMI Adjusted Discharge	\$8,521	\$8,925	95.5%	\$8,712	97.8%
57%	56%	100.9%	51%	109.9%	Salaries and Benefits as % of Net Operating Revenue	54%	55%	98.1%	53%	102.8%
\$3,416	\$3,665	93.2%	\$3,799	89.9%	Non Labor Cost per CMI Adjusted Discharge	\$3,446	\$3,697	93.2%	\$3,583	96.2%
PAYER MIX										
33%	35%	93.7%	33%	98.2%	Medicare	33%	35%	94.6%	33%	100.3%
23%	20%	114.3%	16%	142.3%	Medicaid	23%	20%	116.3%	18%	129.2%
42%	41%	101.6%	45%	94.1%	Payer Mix - Commercial	41%	41%	98.9%	43%	94.9%
1%	1%	134.0%	0%	100.0%	Payer Mix - Exchanges	1%	1%	137.0%	0%	100.0%
1%	3%	39.6%	6%	18.2%	Payer Mix - Self Pay	2%	3%	72.7%	5%	40.0%
HOSPITAL SPECIFIC										
297	292	101.7%	296	100.3%	Births	1,569	1,546	101.5%	1,770	88.6%
15	11	131.1%	11	139.2%	NICU Average Daily Census	14	11	123.6%	15	91.5%
454	431	105.3%	463	98.1%	Newborn Days	2,388	2,491	95.9%	2,743	87.1%