

KEY PERFORMANCE INDICATORS
October, 2014

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										
1,415	1,440	98.3%	1,388	101.9%	Discharges	5,667	5,862	96.7%	5,754	98.5%
5,443	5,155	105.6%	4,747	114.7%	Patient Days	21,593	20,952	103.1%	20,277	106.5%
176	166	105.6%	153	114.7%	Average Daily Census	176	170	103.1%	165	106.5%
65%	62%	106.0%	57%	115.1%	Occupancy	66%	63%	104.6%	61%	108.1%
3.85	3.58	107.5%	3.42	112.5%	Length of Stay	3.81	3.57	106.6%	3.52	108.1%
334	363	92.0%	349	95.7%	OR Inpatient Cases	1,306	1,476	88.5%	1,454	89.8%
1.45	1.42	102.2%	1.37	105.9%	Case Mix Index	1.43	1.42	100.8%	1.35	106.0%
OUTPATIENT										
6,540	5,908	110.7%	5,766	113.4%	Emergency Room Visits	26,216	24,716	106.1%	24,121	108.7%
16,426	14,363	114.4%	14,806	110.9%	Primary Care Clinic Visits	57,240	54,171	105.7%	51,325	111.5%
6,864	5,115	134.2%	4,702	146.0%	Urgent Care Clinic Visits	25,246	19,545	129.2%	18,298	138.0%
18,311	16,015	114.3%	17,046	107.4%	Speciality Care Clinic Visits	67,240	62,636	107.4%	59,823	112.4%
691	740	93.4%	646	107.0%	OR Outpatient Cases	2,631	2,735	96.2%	2,304	114.2%
PRODUCTIVITY										
2,544.87	2,557.87	99.5%	2,351.49	108.2%	FTEs	2,530.09	2,537.54	99.7%	2,398.24	105.5%
0.52	0.55	94.5%	0.52	100.0%	FTE/CMI Adjusted Discharge	0.54	0.55	98.2%	0.56	96.4%
\$8,460	\$8,894	95.1%	\$9,082	93.2%	Total Op Exp/CMI Adjusted Discharge	\$8,612	\$8,871	97.1%	\$8,836	97.5%
55%	55%	100.9%	54%	101.7%	Salaries and Benefits as % of Net Operating Revenue	54%	55%	97.4%	53%	101.2%
\$3,448	\$3,710	92.9%	\$3,973	86.8%	Non Labor Cost per CMI Adjusted Discharge	\$3,505	\$3,679	95.3%	\$3,618	96.9%
PAYER MIX										
34%	35%	96.8%	34%	99.6%	Medicare	33%	35%	94.8%	33%	100.6%
22%	20%	110.1%	17%	129.5%	Medicaid	23%	20%	116.8%	18%	129.7%
41%	41%	99.3%	44%	93.1%	Payer Mix - Commercial	41%	41%	98.3%	43%	94.3%
1%	1%	149.0%	0%	100.0%	Payer Mix - Exchanges	1%	1%	138.0%		100.0%
2%	3%	60.7%	6%	27.8%	Payer Mix - Self Pay	2%	3%	56.0%	6%	25.7%
HOSPITAL SPECIFIC										
317	283	112.0%	291	108.9%	Births	1,272	1,254	101.4%	1,474	86.3%
15	11	139.0%	13	113.9%	NICU Average Daily Census	13	11	121.7%	16	83.7%
485	489	99.2%	462	105.0%	Newborn Days	1,934	2,060	93.9%	2,280	84.8%