

KEY PERFORMANCE INDICATORS

September, 2014

SEPT ACTUAL	SEPT BUDGET	BUDGET % VAR	SEPT PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,407	1,430	98.4%	1,358	103.6%	Discharges	4,252	4,422	96.2%	4,366	97.4%
5,536	5,154	107.4%	5,093	108.7%	Patient Days	16,150	15,797	102.2%	15,530	104.0%
179	166	107.4%	164	108.7%	Average Daily Census	176	172	102.2%	169	104.0%
66%	62%	107.8%	61%	109.1%	Occupancy	66%	64%	103.8%	63%	105.6%
3.93	3.60	109.2%	3.75	104.9%	Length of Stay	3.80	3.57	106.3%	3.56	106.8%
356	352	101.1%	330	107.9%	OR Inpatient Cases	972	1,113	87.3%	1,098	88.5%
1.45	1.42	101.8%	1.37	105.5%	Case Mix Index	1.42	1.42	100.3%	1.34	106.0%
OUTPATIENT										
6,572	6,189	106.2%	6,040	108.8%	Emergency Room Visits	19,676	18,808	104.6%	18,355	107.2%
14,212	14,339	99.1%	12,254	116.0%	Primary Care Clinic Visits	40,814	39,808	102.5%	36,519	111.8%
6,739	4,989	135.1%	4,735	142.3%	Urgent Care Clinic Visits	18,382	14,430	127.4%	13,596	135.2%
17,218	16,169	106.5%	14,716	117.0%	Specialty Care Clinic Visits	48,930	46,621	105.0%	42,777	114.4%
651	637	102.2%	526	123.8%	OR Outpatient Cases	1,940	1,983	97.8%	1,650	117.6%
PRODUCTIVITY										
2,584.33	2,564.38	100.8%	2,425.73	106.5%	FTEs	2,525.88	2,530.76	99.8%	2,411.62	104.7%
0.56	0.56	100.0%	0.61	91.8%	FTE/CMI Adjusted Discharge	0.54	0.54	100.0%	0.57	94.7%
\$8,739	\$9,098	96.1%	\$9,164	95.4%	Total Op Exp/CMI Adjusted Discharge	\$8,601	\$8,947	96.1%	\$8,765	98.1%
51%	57%	89.0%	52%	97.2%	Salaries and Benefits as % of Net Operating Revenue	53%	56%	96.2%	53%	100.8%
\$3,530	\$3,703	95.3%	\$3,730	94.6%	Non Labor Cost per CMI Adjusted Discharge	\$3,499	\$3,704	94.5%	\$3,497	100.1%
PAYER MIX										
33%	35%	94.3%	33%	100.0%	Medicare	33%	35%	94.3%	33%	100.0%
24%	20%	120.0%	17%	141.2%	Medicaid	24%	20%	120.0%	18%	133.3%
40%	41%	97.0%	43%	93.0%	Payer Mix - Commercial	40%	41%	97.0%	43%	93.0%
1%	1%	100.0%	0%	100.0%	Payer Mix - Exchanges	1%	1%	100.0%	0%	100.0%
2%	3%	72.7%	7%	28.6%	Payer Mix - Self Pay	2%	3%	72.7%	6%	33.3%
HOSPITAL SPECIFIC										
298	302	98.7%	364	81.9%	Births	955	971	98.4%	1,183	80.7%
14	11	129.7%	17	83.4%	NICU Average Daily Census	13	11	115.8%	17	75.6%
435	505	86.1%	572	76.0%	Newborn Days	1,449	1,571	92.2%	1,818	79.7%