

KEY PERFORMANCE INDICATORS

August, 2015

AUG ACTUAL	AUG BUDGET	BUDGET % VAR	AUG PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,390	1,445	96.2%	1,423	97.7%	Discharges	2,908	2,888	100.7%	2,845	102.2%
5,339	5,431	98.3%	5,375	99.3%	Patient Days	11,300	10,723	105.4%	10,614	106.5%
172	175	98.3%	173	99.3%	Average Daily Census	182	173	105.4%	171	106.5%
61%	62%	98.3%	64%	94.8%	Occupancy	64%	61%	105.4%	63%	101.6%
3.84	3.76	102.2%	3.78	101.7%	Length of Stay	3.89	3.71	104.7%	3.73	104.2%
312	324	96.3%	315	99.0%	OR Inpatient Cases	646	644	100.3%	616	104.9%
1.45	1.47	98.3%	1.44	100.4%	Case Mix Index	1.43	1.47	96.9%	1.41	101.1%
OUTPATIENT										
7,031	6,627	106.1%	6,627	106.1%	Emergency Room Visits	14,084	13,104	107.5%	13,104	107.5%
14,089	14,130	99.7%	12,914	109.1%	Primary Care Clinic Visits	28,144	28,857	97.5%	26,602	105.8%
7,120	6,434	110.7%	6,002	118.6%	Urgent Care Clinic Visits	14,289	12,977	110.1%	11,643	122.7%
17,517	17,391	100.7%	14,986	116.9%	Specialty Care Clinic Visits	35,563	35,928	99.0%	31,711	112.1%
653	600	108.8%	623	104.8%	OR Outpatient Cases	1,363	1,230	110.8%	1,289	105.7%
PRODUCTIVITY										
2,709.54	2,685.11	100.9%	2,512.68	107.8%	FTEs	2,719.79	2,704.96	100.5%	2,502.53	108.7%
0.58	0.56	103.6%	0.53	109.4%	FTE/CMI Adjusted Discharge	0.57	0.58	98.3%	0.54	105.6%
\$9,070	\$9,261	97.9%	\$8,439	107.5%	Total Op Exp/CMI Adjusted Discharge	\$ 9,096	\$ 9,362	97.2%	\$ 8,513	106.8%
57%	56%	101.8%	52%	110.4%	Salaries and Benefits as % of Net Operating Revenue	57%	57%	101.3%	55%	104.1%
\$3,609	\$3,784	95.4%	\$3,602	100.2%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,605	\$ 3,820	94.4%	\$ 3,475	103.7%
PAYER MIX										
32%	33%	96.7%	33%	96.7%	Medicare	33%	33%	99.8%	33%	99.8%
25%	23%	108.7%	24%	104.1%	Medicaid	25%	23%	108.7%	24%	104.1%
40%	41%	97.1%	39%	102.1%	Payer Mix - Commercial	39%	41%	95.2%	40%	97.6%
1%	1%	127.0%	2%	63.5%	Payer Mix - Exchanges	1%	1%	133.0%	2%	66.5%
2%	2%	99.0%	2%	99.0%	Payer Mix - Self Pay	2%	2%	86.5%	1%	173.0%
HOSPITAL SPECIFIC										
330	338	97.6%	337	97.9%	Births	685	659	103.9%	657	104.3%
16	13	123.1%	13	123.1%	NICU Average Daily Census	15	12	125.5%	12	125.5%
476	515	92.4%	515	92.4%	Newborn Days	988	1,014	97.4%	1,014	97.4%
123	161	76.4%	162	75.9%	Observations	254	318	79.9%	321	79.1%