

KEY PERFORMANCE INDICATORS
November, 2015

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										
1,445	1,432	100.9%	1,411	102.4%	Discharges	7,190	7,183	100.1%	7,078	101.6%
5,521	5,487	100.6%	5,426	101.8%	Patient Days	28,045	27,307	102.7%	27,019	103.8%
184	183	100.6%	181	101.8%	Average Daily Census	183	178	102.7%	177	103.8%
65%	65%	100.6%	67%	97.1%	Occupancy	65%	63%	102.7%	65%	99.0%
3.82	3.83	99.7%	3.85	99.4%	Length of Stay	3.90	3.80	102.6%	3.82	102.2%
342	340	100.6%	341	100.3%	OR Inpatient Cases	1,661	1,654	100.4%	1,647	100.9%
1.49	1.47	101.3%	1.48	100.6%	Case Mix Index	1.46	1.47	99.4%	1.45	100.8%
OUTPATIENT										
6,334	6,282	100.8%	6,282	100.8%	Emergency Room Visits	33,838	32,498	104.1%	32,498	104.1%
15,128	14,726	102.7%	13,528	111.8%	Primary Care Clinic Visits	75,004	75,490	99.4%	70,768	106.0%
7,656	6,593	116.1%	6,404	119.6%	Urgent Care Clinic Visits	37,257	33,746	110.4%	31,650	117.7%
18,028	17,258	104.5%	15,997	112.7%	Speciality Care Clinic Visits	91,039	91,713	99.3%	83,237	109.4%
695	566	122.8%	582	119.4%	OR Outpatient Cases	3,457	3,119	110.8%	3,213	107.6%
PRODUCTIVITY										
2,756.90	2,770.17	99.5%	2,584.93	106.7%	FTEs	2,737.36	2,774.67	98.7%	2,543.82	107.6%
0.59	0.61	96.7%	0.57	103.5%	FTE/CMI Adjusted Discharge	0.58	0.60	96.7%	0.54	107.4%
\$9,431	\$9,660	97.6%	\$8,696	108.5%	Total Op Exp/CMI Adjusted Discharge	\$ 9,293.00	\$ 9,494.00	97.9%	\$ 8,521	109.1%
56%	55%	102.2%	57%	98.6%	Salaries and Benefits as % of Net Operating Revenue	57%	56%	101.7%	54%	105.3%
\$3,804	\$3,966	95.9%	\$3,416	111.4%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,737	\$ 3,888	96.1%	\$ 3,446	108.4%
PAYER MIX										
33%	33%	99.9%	33%	99.9%	Medicare	34%	33%	101.7%	33%	101.7%
22%	23%	95.0%	23%	95.0%	Medicaid	24%	23%	104.1%	23%	104.1%
42%	41%	102.4%	42%	100.0%	Payer Mix - Commercial	40%	41%	96.7%	41%	96.7%
2%	1%	151.0%	1%	151.0%	Payer Mix - Exchanges	1%	1%	139.0%	1%	139.0%
2%	2%	83.0%	1%	166.0%	Payer Mix - Self Pay	1%	2%	74.0%	2%	74.0%
HOSPITAL SPECIFIC										
311	299	104.0%	297	104.7%	Births	1,608	1,576	102.0%	1,569	102.5%
17	15	110.6%	15	110.6%	NICU Average Daily Census	15	14	111.6%	14	111.6%
450	457	98.5%	454	99.1%	Newborn Days	2,364	2,393	98.8%	2,388	99.0%
121	157	77.1%	163	74.2%	Observations	735	772	95.2%	787	93.4%