

KEY PERFORMANCE INDICATORS
October, 2015

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										
1,403	1,435	97.8%	1,415	99.2%	Discharges	5,745	5,751	99.9%	5,667	101.4%
5,575	5,501	101.3%	5,443	102.4%	Patient Days	22,524	21,820	103.2%	21,593	104.3%
180	177	101.3%	176	102.4%	Average Daily Census	183	177	103.2%	176	104.3%
64%	63%	101.3%	65%	97.7%	Occupancy	65%	63%	103.2%	65%	99.5%
3.97	3.83	103.7%	3.85	103.3%	Length of Stay	3.92	3.79	103.3%	3.81	102.9%
322	334	96.4%	334	96.4%	OR Inpatient Cases	1,319	1,314	100.4%	1,306	101.0%
1.52	1.47	103.7%	1.48	103.0%	Case Mix Index	1.45	1.47	98.9%	1.44	101.0%
OUTPATIENT										
6,754	6,540	103.3%	6,540	103.3%	Emergency Room Visits	27,504	26,216	104.9%	26,216	104.9%
16,996	16,357	103.9%	16,426	103.5%	Primary Care Clinic Visits	59,876	60,764	98.5%	57,240	104.6%
7,713	7,129	108.2%	6,864	112.4%	Urgent Care Clinic Visits	29,601	27,153	109.0%	25,246	117.3%
18,786	19,570	96.0%	18,311	102.6%	Speciality Care Clinic Visits	73,011	74,455	98.1%	67,240	108.6%
738	677	109.0%	691	106.8%	OR Outpatient Cases	2,762	2,553	108.2%	2,631	105.0%
PRODUCTIVITY										
2,728.96	2,851.31	95.7%	2,544.87	107.2%	FTEs	2,733.03	2,775.80	98.5%	2,530.09	108.0%
0.56	0.60	93.3%	0.51	109.8%	FTE/CMI Adjusted Discharge	0.57	0.59	96.6%	0.54	105.6%
\$9,384	\$9,503	98.7%	\$8,299	113.1%	Total Op Exp/CMI Adjusted Discharge	\$ 9,276.00	\$ 9,454.00	98.1%	\$ 8,492	109.2%
58%	55%	104.5%	55%	104.4%	Salaries and Benefits as % of Net Operating Revenue	57%	56%	101.6%	54%	105.8%
\$3,746	\$3,928	95.4%	\$3,382	110.8%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,728	\$ 3,870	96.3%	\$ 3,456	107.9%
PAYER MIX										
35%	33%	104.9%	34%	101.8%	Medicare	34%	33%	102.2%	33%	102.2%
23%	23%	101.4%	22%	106.0%	Medicaid	24%	23%	106.3%	23%	106.3%
40%	41%	96.6%	41%	96.6%	Payer Mix - Commercial	39%	41%	95.3%	41%	95.3%
2%	1%	162.0%	1%	162.0%	Payer Mix - Exchanges	1%	1%	136.0%	1%	136.0%
1%	2%	42.5%	2%	42.5%	Payer Mix - Self Pay	1%	2%	72.0%	2%	72.0%
HOSPITAL SPECIFIC										
294	319	92.2%	317	92.7%	Births	1,297	1,277	101.6%	1,272	102.0%
15	15	97.7%	15	97.7%	NICU Average Daily Census	15	13	111.9%	13	111.9%
428	486	88.1%	485	88.2%	Newborn Days	1,914	1,936	98.9%	1,934	99.0%
114	151	75.5%	155	73.5%	Observations	580	615	94.3%	624	92.9%