

KEY PERFORMANCE INDICATORS
September, 2015

SEP ACTUAL	SEP BUDGET	BUDGET % VAR	SEP PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,434	1,428	100.4%	1,407	101.9%	Discharges	4,342	4,316	100.6%	4,252	102.1%
5,646	5,596	100.9%	5,536	102.0%	Patient Days	16,949	16,319	103.9%	16,150	104.9%
188	187	100.9%	185	102.0%	Average Daily Census	184	177	103.9%	176	104.9%
67%	66%	100.9%	68%	97.3%	Occupancy	65%	63%	103.9%	65%	100.1%
3.94	3.92	100.5%	3.93	100.1%	Length of Stay	3.90	3.78	103.2%	3.80	102.8%
351	337	104.2%	356	98.6%	OR Inpatient Cases	997	980	101.7%	972	102.6%
1.44	1.47	98.1%	1.45	99.5%	Case Mix Index	1.43	1.47	97.3%	1.42	100.8%
OUTPATIENT										
6,666	6,572	101.4%	6,572	101.4%	Emergency Room Visits	20,750	19,676	105.5%	19,676	105.5%
14,736	15,550	94.8%	14,212	103.7%	Primary Care Clinic Visits	42,880	44,407	96.6%	40,814	105.1%
7,599	7,047	107.8%	6,739	112.8%	Urgent Care Clinic Visits	21,888	20,024	109.3%	18,382	119.1%
18,662	18,957	98.4%	17,218	108.4%	Specialty Care Clinic Visits	54,225	54,885	98.8%	48,929	110.8%
661	646	102.3%	651	101.5%	OR Outpatient Cases	2,024	1,876	107.9%	1,940	104.3%
PRODUCTIVITY										
2,770.17	2,841.96	97.5%	2,584.33	107.2%	FTEs	2,734.18	2,750.63	99.4%	2,525.88	108.2%
0.59	0.61	96.7%	0.56	105.4%	FTE/CMI Adjusted Discharge	0.58	0.59	98.3%	0.54	107.4%
\$9,391	\$9,589	97.9%	\$8,739	107.5%	Total Op Exp/CMI Adjusted Discharge	\$ 9,221.00	\$ 9,438	97.7%	\$ 8,601	107.2%
56%	56%	99.1%	51%	109.4%	Salaries and Benefits as % of Net Operating Revenue	57%	56%	100.6%	53%	107.2%
\$3,904	\$3,910	99.8%	\$3,530	110.6%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,714	\$ 3,850	96.5%	\$ 3,499	106.1%
PAYER MIX										
34%	33%	104.2%	33%	104.2%	Medicare	33%	33%	101.2%	33%	101.2%
24%	23%	106.3%	24%	101.9%	Medicaid	25%	23%	107.9%	24%	103.4%
39%	41%	94.1%	40%	96.5%	Payer Mix - Commercial	39%	41%	94.8%	40%	97.2%
1%	1%	115.0%	1%	115.0%	Payer Mix - Exchanges	1%	1%	127.0%	1%	127.0%
1%	2%	73.0%	2%	73.0%	Payer Mix - Self Pay	2%	2%	82.0%	2%	82.0%
HOSPITAL SPECIFIC										
318	299	106.4%	298	106.7%	Births	1,003	958	104.7%	955	105.0%
15	14	104.0%	14	104.0%	NICU Average Daily Census	15	13	117.7%	13	117.7%
498	436	114.2%	435	114.5%	Newborn Days	1,486	1,450	102.5%	1,449	102.6%
131	146	89.7%	147	89.1%	Observations	431	464	92.9%	468	92.1%