

KEY PERFORMANCE INDICATORS
August, 2016

| 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 | | | | | | | | | | |
| 1,451 | 1,457 | 99.6% | 1,390 | 104.4% | Discharges | 2,927 | 3,007 | 97.3% | 2,908 | 100.7% |
| 6,083 | 5,933 | 102.5% | 5,339 | 113.9% | Patient Days | 12,116 | 12,161 | 99.6% | 11,303 | 107.2% |
| 196 | 191 | 102.5% | 172 | 113.9% | Average Daily Census | 195 | 196 | 99.6% | 182 | 107.2% |
| 69% | 68% | 102.5% | 64% | 108.7% | Occupancy | 69% | 69% | 99.6% | 68% | 102.3% |
| 4.19 | 4.07 | 103.0% | 3.84 | 109.1% | Length of Stay | 4.14 | 4.04 | 102.4% | 3.89 | 106.5% |
| 333 | 323 | 103.1% | 312 | 106.7% | OR Inpatient Cases | 624 | 665 | 93.8% | 646 | 96.6% |
| 1.44 | 1.53 | 93.8% | 1.45 | 99.3% | Case Mix Index | 1.42 | 1.53 | 93.1% | 1.41 | 101.1% |
| OUTPATIENT | | | | | | | | | | |
| 6,907 | 7,213 | 95.8% | 7,031 | 98.2% | Emergency Room Visits | 14,001 | 14,449 | 96.9% | 14,084 | 99.4% |
| 15,684 | 14,852 | 105.6% | 14,089 | 111.3% | Primary Care Clinic Visits | 29,384 | 29,668 | 99.0% | 28,144 | 104.4% |
| 7,943 | 6,256 | 127.0% | 7,120 | 111.6% | Urgent Care Clinic Visits | 15,041 | 12,962 | 116.0% | 14,289 | 105.3% |
| 18,767 | 18,674 | 100.5% | 17,517 | 107.1% | Speciality Care Clinic Visits | 35,434 | 37,467 | 94.6% | 35,448 | 100.0% |
| 680 | 645 | 105.4% | 653 | 104.1% | OR Outpatient Cases | 1,339 | 1,357 | 98.7% | 1,363 | 98.2% |
| PRODUCTIVITY | | | | | | | | | | |
| 2,966.53 | 2,943.72 | 100.8% | 2,709.54 | 109.5% | FTEs | 2,984.23 | 2,983.57 | 100.0% | 2,719.79 | 109.7% |
| 0.65 | 0.60 | 108.3% | 0.58 | 112.1% | FTE/CMI Adjusted Discharge | 0.66 | 0.59 | 111.9% | 0.57 | 115.8% |
| \$10,414 | \$9,794 | 106.3% | \$9,070 | 114.8% | Total Op Exp/CMI Adjusted Discharge | \$ 10,296 | \$ 9,552 | 107.8% | \$ 9,257 | 111.2% |
| 59% | 58% | 101.9% | 57% | 102.5% | Salaries and Benefits as % of Net Operating Revenue | 61% | 57% | 106.5% | 57% | 106.6% |
| \$4,228 | \$3,891 | 108.7% | \$3,609 | 117.2% | Non Labor Cost per CMI Adjusted Discharge | \$ 3,950 | \$ 3,842 | 102.8% | \$ 3,669 | 107.7% |
| PAYER MIX | | | | | | | | | | |
| 35% | 34% | 104.1% | 32% | 110.3% | Medicare | 35% | 34% | 104.0% | 33% | 106.8% |
| 23% | 24% | 95.1% | 25% | 90.2% | Medicaid | 24% | 24% | 99.4% | 25% | 94.3% |
| 39% | 40% | 98.2% | 40% | 97.9% | Payer Mix - Commercial | 39% | 40% | 97.2% | 39% | 98.8% |
| 2% | 1% | 142.9% | 1% | 157.5% | Payer Mix - Exchanges | 1% | 1% | 91.4% | 1% | 96.2% |
| 1% | 1% | 100.0% | 2% | 63.6% | Payer Mix - Self Pay | 1% | 1% | 101.4% | 2% | 82.1% |
| HOSPITAL SPECIFIC | | | | | | | | | | |
| 333 | 333 | 100.0% | 330 | 100.9% | Births | 685 | 692 | 99.0% | 685 | 100.0% |
| 14 | 16 | 89.0% | 16 | 89.0% | NICU Average Daily Census | 13 | 15 | 84.7% | 15 | 84.7% |
| 497 | 480 | 103.5% | 476 | 104.4% | Newborn Days | 1,029 | 1,015 | 101.4% | 988 | 104.1% |
| 101 | 185 | 54.6% | 184 | 54.9% | Observations | 244 | 323 | 75.5% | 322 | 75.8% |