

KEY PERFORMANCE INDICATORS
July, 2016

JULY ACTUAL	JULY BUDGET	BUDGET % VAR	JULY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,476	1,550	95.2%	1,518	97.2%	Discharges	1,476	1,550	95.2%	1,518	97.2%
6,033	6,228	96.9%	5,964	101.2%	Patient Days	6,033	6,228	96.9%	5,964	101.2%
195	201	96.9%	192	101.2%	Average Daily Census	195	201	96.9%	192	101.2%
69%	71%	96.9%	71%	96.5%	Occupancy	69%	71%	96.9%	71%	96.5%
4.09	4.02	101.7%	3.93	104.0%	Length of Stay	4.09	4.02	101.7%	3.93	104.0%
291	342	85.1%	334	87.1%	OR Inpatient Cases	291	342	85.1%	334	87.1%
1.41	1.53	92.5%	1.41	100.7%	Case Mix Index	1.41	1.53	92.5%	1.41	100.7%
OUTPATIENT										
7,094	7,236	98.0%	7,053	100.6%	Emergency Room Visits	7,094	7,236	98.0%	7,053	100.6%
13,777	14,816	93.0%	14,055	98.0%	Primary Care Clinic Visits	13,777	14,816	93.0%	14,055	98.0%
7,098	6,706	105.8%	7,169	99.0%	Urgent Care Clinic Visits	7,098	6,706	105.8%	7,169	99.0%
16,483	18,793	87.7%	17,931	91.9%	Speciality Care Clinic Visits	16,483	18,793	87.7%	17,931	91.9%
659	712	92.6%	710	92.8%	OR Outpatient Cases	659	712	92.6%	710	92.8%
PRODUCTIVITY										
3,001.90	3,023.41	99.3%	2,726.65	110.1%	FTEs	3,001.90	3,023.41	99.3%	2,726.65	110.1%
0.66	0.58	113.8%	0.56	117.9%	FTE/CMI Adjusted Discharge	0.66	0.58	113.8%	0.56	117.9%
\$10,074	\$9,324	108.0%	\$9,165	109.9%	Total Op Exp/CMI Adjusted Discharge	\$ 10,074	\$ 9,324	108.0%	\$ 9,165	109.9%
63%	57%	111.2%	57%	110.8%	Salaries and Benefits as % of Net Operating Revenue	63%	57%	111.2%	57%	110.8%
\$3,631	\$3,797	95.6%	\$3,618	100.4%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,631	\$ 3,797	95.6%	\$ 3,618	100.4%
PAYER MIX										
35%	34%	103.9%	34%	103.7%	Medicare	35%	34%	103.9%	34%	103.7%
25%	24%	104.0%	25%	98.6%	Medicaid	25%	24%	104.0%	25%	98.6%
38%	40%	94.5%	38%	98.1%	Payer Mix - Commercial	38%	40%	94.5%	38%	98.1%
1%	1%	79.3%	1%	81.0%	Payer Mix - Exchanges	1%	1%	79.3%	1%	81.0%
2%	1%	113.6%	1%	106.7%	Payer Mix - Self Pay	2%	1%	113.6%	1%	106.7%
HOSPITAL SPECIFIC										
352	359	98.1%	355	99.2%	Births	352	359	98.1%	355	99.2%
11	14	79.9%	14	79.9%	NICU Average Daily Census	11	14	79.9%	14	79.9%
532	535	99.4%	512	103.9%	Newborn Days	532	535	99.4%	512	103.9%
110	138	79.7%	138	79.7%	Observations	110	138	79.7%	138	79.7%