

KEY PERFORMANCE INDICATORS
November, 2016

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										
1,407	1,505	93.5%	1,445	97.4%	Discharges	7,351	7,443	98.8%	7,190	102.2%
5,783	6,131	94.3%	5,521	104.7%	Patient Days	29,899	30,296	98.7%	28,045	106.6%
193	204	94.3%	184	104.7%	Average Daily Census	195	198	98.7%	183	106.6%
68%	72%	94.3%	68%	99.9%	Occupancy	69%	70%	98.7%	68%	101.7%
4.11	4.07	100.9%	3.82	107.6%	Length of Stay	4.07	4.07	99.9%	3.90	104.3%
363	349	104.0%	342	106.1%	OR Inpatient Cases	1,664	1,703	97.7%	1,661	100.2%
1.56	1.53	102.0%	1.49	104.8%	Case Mix Index	1.46	1.53	95.7%	1.46	100.3%
OUTPATIENT										
6,943	6,498	106.8%	6,334	109.6%	Emergency Room Visits	34,664	34,715	99.9%	33,838	102.4%
16,527	16,318	101.3%	15,128	109.2%	Primary Care Clinic Visits	77,295	79,317	97.5%	75,004	103.1%
9,140	6,902	132.4%	7,656	119.4%	Urgent Care Clinic Visits	39,810	34,381	115.8%	37,257	106.9%
19,218	20,215	95.1%	18,342	104.8%	Speciality Care Clinic Visits	91,943	99,462	92.4%	91,336	100.7%
709	679	104.4%	695	102.0%	OR Outpatient Cases	3,387	3,426	98.9%	3,457	98.0%
PRODUCTIVITY										
3,050.09	3,064.39	99.5%	2,756.90	110.6%	FTEs	3,011.90	3,025.72	99.5%	2,737.36	110.0%
0.63	0.61	103.3%	0.59	106.8%	FTE/CMI Adjusted Discharge	0.64	0.60	106.7%	0.58	110.3%
\$10,103	\$9,586	105.4%	\$9,431	107.1%	Total Op Exp/CMI Adjusted Discharge	\$ 10,238	\$ 9,629	106.3%	\$ 9,293	110.2%
58%	58%	100.5%	56%	103.5%	Salaries and Benefits as % of Net Operating Revenue	59%	57%	103.0%	57%	103.9%
\$4,079	\$3,805	107.2%	\$3,804	107.2%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,037	\$ 3,852	104.8%	\$ 3,737	108.0%
PAYER MIX										
35%	34%	104.6%	33%	107.2%	Medicare	36%	34%	105.1%	34%	105.8%
23%	24%	95.0%	22%	103.0%	Medicaid	23%	24%	97.9%	24%	97.0%
39%	40%	98.2%	42%	92.8%	Payer Mix - Commercial	38%	40%	96.4%	40%	96.6%
1%	1%	95.7%	2%	88.7%	Payer Mix - Exchanges	1%	1%	94.3%	1%	95.0%
2%	1%	127.9%	2%	107.8%	Payer Mix - Self Pay	2%	1%	118.6%	1%	112.2%
HOSPITAL SPECIFIC										
246	314	78.3%	311	79.1%	Births	1,589	1,624	97.8%	1,608	98.8%
15	17	87.2%	17	87.2%	NICU Average Daily Census	14	15	92.7%	15	92.7%
388	476	81.5%	450	86.2%	Newborn Days	2,443	2,435	100.3%	2,364	103.3%
109	155	70.3%	160	68.1%	Observations	613	787	77.9%	797	76.9%