

KEY PERFORMANCE INDICATORS
October, 2016

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										
1,507	1,462	103.1%	1,403	107.4%	Discharges	5,944	5,938	100.1%	5,745	103.5%
6,072	6,036	100.6%	5,575	108.9%	Patient Days	24,116	24,165	99.8%	22,524	107.1%
196	195	100.6%	180	108.9%	Average Daily Census	196	196	99.8%	183	107.1%
69%	69%	100.6%	67%	103.9%	Occupancy	69%	69%	99.8%	68%	102.1%
4.03	4.13	97.6%	3.97	101.4%	Length of Stay	4.06	4.07	99.7%	3.92	103.5%
362	327	110.7%	322	112.4%	OR Inpatient Cases	1,300	1,354	96.0%	1,319	98.6%
1.44	1.53	93.8%	1.52	94.2%	Case Mix Index	1.44	1.53	94.1%	1.45	99.3%
OUTPATIENT										
6,898	6,929	99.6%	6,754	102.1%	Emergency Room Visits	27,721	28,217	98.2%	27,504	100.8%
16,165	17,904	90.3%	16,996	95.1%	Primary Care Clinic Visits	60,768	62,999	96.5%	59,876	101.5%
7,888	7,419	106.3%	7,713	102.3%	Urgent Care Clinic Visits	30,670	27,479	111.6%	29,601	103.6%
20,660	21,666	95.4%	18,884	109.4%	Speciality Care Clinic Visits	74,599	79,247	94.1%	72,994	102.2%
663	729	90.9%	738	89.8%	OR Outpatient Cases	2,678	2,747	97.5%	2,762	97.0%
PRODUCTIVITY										
2,974.38	3,053.93	97.4%	2,728.96	109.0%	FTEs	2,997.60	3,016.05	99.4%	2,733.03	109.7%
0.64	0.61	104.9%	0.56	114.3%	FTE/CMI Adjusted Discharge	0.65	0.60	108.3%	0.57	114.0%
\$10,418	\$9,716	107.2%	\$9,384	111.0%	Total Op Exp/CMI Adjusted Discharge	\$ 10,246	\$ 9,640	106.3%	\$ 9,276	110.5%
58%	57%	102.6%	58%	101.3%	Salaries and Benefits as % of Net Operating Revenue	59%	57%	103.7%	57%	104.0%
\$4,115	\$3,891	105.8%	\$3,746	109.9%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,015	\$ 3,864	103.9%	\$ 3,728	107.7%
PAYER MIX										
36%	34%	106.1%	35%	103.6%	Medicare	36%	34%	105.2%	34%	105.5%
24%	24%	101.3%	23%	102.9%	Medicaid	23%	24%	98.7%	24%	95.7%
37%	40%	92.7%	40%	92.9%	Payer Mix - Commercial	38%	40%	96.0%	39%	97.6%
2%	1%	114.3%	2%	98.8%	Payer Mix - Exchanges	1%	1%	94.3%	1%	97.1%
2%	1%	125.7%	1%	207.1%	Payer Mix - Self Pay	2%	1%	116.4%	1%	113.2%
HOSPITAL SPECIFIC										
312	297	105.1%	294	106.1%	Births	1,343	1,310	102.5%	1,297	103.5%
17	15	111.9%	15	111.9%	NICU Average Daily Census	14	15	94.2%	15	94.2%
490	444	110.4%	428	114.5%	Newborn Days	2,055	1,959	104.9%	1,914	107.4%
87	146	59.6%	148	58.8%	Observations	501	632	79.3%	637	78.6%