

**KEY PERFORMANCE INDICATORS**  
September, 2016

SEP ACTUAL	SEP BUDGET	BUDGET % VAR	SEP PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,510	1,469	102.8%	1,434	105.3%	Discharges	4,437	4,476	99.1%	4,342	102.2%
5,928	5,968	99.3%	5,646	105.0%	Patient Days	18,044	18,129	99.5%	16,949	106.5%
198	199	99.3%	188	105.0%	Average Daily Census	196	197	99.5%	184	106.5%
70%	70%	99.3%	70%	100.2%	Occupancy	69%	70%	99.5%	68%	101.6%
3.93	4.06	96.6%	3.94	99.7%	Length of Stay	4.07	4.05	100.4%	3.90	104.2%
315	362	87.0%	351	89.7%	OR Inpatient Cases	939	1,027	91.4%	997	94.2%
1.47	1.53	96.3%	1.44	102.1%	Case Mix Index	1.44	1.53	94.2%	1.42	101.5%
<b>OUTPATIENT</b>										
6,850	6,839	100.2%	6,666	102.8%	Emergency Room Visits	20,851	21,288	97.9%	20,750	100.5%
15,219	15,427	98.7%	14,736	103.3%	Primary Care Clinic Visits	44,603	45,095	98.9%	42,880	104.0%
7,741	7,098	109.1%	7,599	101.9%	Urgent Care Clinic Visits	22,782	20,060	113.6%	21,888	104.1%
18,505	20,114	92.0%	18,662	99.2%	Speciality Care Clinic Visits	53,939	57,581	93.7%	54,110	99.7%
676	661	102.3%	661	102.3%	OR Outpatient Cases	2,015	2,018	99.9%	2,024	99.6%
<b>PRODUCTIVITY</b>										
3,047.55	3,043.15	100.1%	2,770.17	110.0%	FTEs	3,005.34	3,003.43	100.1%	2,734.18	109.9%
0.63	0.62	101.6%	0.59	106.8%	FTE/CMI Adjusted Discharge	0.65	0.60	108.3%	0.58	112.1%
\$10,041	\$9,808	102.4%	\$9,391	106.9%	Total Op Exp/CMI Adjusted Discharge	\$ 10,186	\$ 9,636	105.7%	\$ 9,286	109.7%
57%	57%	100.0%	56%	102.2%	Salaries and Benefits as % of Net Operating Revenue	60%	57%	104.1%	57%	104.9%
\$4,063	\$3,908	104.0%	\$3,904	104.1%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,981	\$ 3,864	103.0%	\$ 3,741	106.4%
<b>PAYER MIX</b>										
36%	34%	106.5%	34%	104.7%	Medicare	35%	34%	104.9%	33%	106.1%
22%	24%	94.7%	24%	91.8%	Medicaid	23%	24%	97.8%	25%	93.4%
39%	40%	97.2%	39%	100.0%	Payer Mix - Commercial	39%	40%	97.2%	39%	99.2%
1%	1%	79.3%	1%	96.5%	Payer Mix - Exchanges	1%	1%	87.1%	1%	96.1%
2%	1%	135.0%	1%	129.5%	Payer Mix - Self Pay	2%	1%	112.9%	2%	96.3%
<b>HOSPITAL SPECIFIC</b>										
346	321	107.8%	318	108.8%	Births	1,031	1,013	101.8%	1,003	102.8%
14	15	96.0%	15	96.0%	NICU Average Daily Census	13	15	88.3%	15	88.3%
536	500	107.2%	498	107.6%	Newborn Days	1,565	1,515	103.3%	1,486	105.3%
118	163	72.4%	147	80.3%	Observations	365	486	75.1%	485	75.3%