

KEY PERFORMANCE INDICATORS
August, 2017

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										
1,505	1,482	101.6%	1,451	103.7%	Discharges	2,948	2,978	99.0%	2,927	100.7%
5,513	6,182	89.2%	6,083	90.6%	Patient Days	10,821	12,318	87.8%	12,116	89.3%
178	199	89.2%	196	90.6%	Average Daily Census	175	199	87.8%	195	89.3%
60%	68%	89.2%	67%	90.6%	Occupancy	59%	67%	87.8%	66%	89.3%
3.66	4.17	87.8%	4.19	87.4%	Length of Stay	3.67	4.14	88.7%	4.14	88.7%
341	326	104.6%	333	102.4%	OR Inpatient Cases	650	628	103.5%	624	104.2%
1.50	1.53	97.9%	1.49	100.8%	Case Mix Index	1.49	1.53	97.6%	1.49	100.0%
OUTPATIENT										
7,213	6,907	104.4%	6,907	104.4%	Emergency Room Visits	14,309	14,001	102.2%	14,001	102.2%
17,553	15,276	114.9%	15,684	111.9%	Primary Care Clinic Visits	33,387	29,630	112.7%	29,384	113.6%
7,674	6,928	110.8%	7,943	96.6%	Urgent Care Clinic Visits	15,233	13,551	112.4%	15,041	101.3%
20,654	20,340	101.5%	18,591	111.1%	Speciality Care Clinic Visits	39,116	40,519	96.5%	35,135	111.3%
783	690	113.5%	680	115.1%	OR Outpatient Cases	1,438	1,368	105.1%	1,339	107.4%
PRODUCTIVITY										
2,943.92	3,104.42	94.8%	2,966.53	99.2%	FTEs	2,993.59	3,071.77	97.5%	2,984.23	100.3%
0.54	0.62	87.1%	0.63	85.7%	FTE/CMI Adjusted Discharge	0.57	0.61	93.4%	0.63	91.2%
\$8,624	\$10,213	84.4%	\$10,064	85.7%	Total Op Exp/CMI Adjusted Discharge	\$ 9,044	\$ 10,092	89.6%	\$ 9,813	92.2%
51%	63%	80.4%	59%	86.6%	Salaries and Benefits as % of Net Operating Revenue	56%	64%	88.4%	61%	92.5%
\$3,523	\$3,804	92.6%	\$4,087	86.2%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,418	\$ 3,755	91.0%	\$ 3,764	90.8%
PAYER MIX										
36%	37%	99.2%	35%	102.9%	Medicare	35%	37%	96.5%	35%	100.2%
22%	23%	95.2%	23%	95.8%	Medicaid	22%	23%	97.2%	24%	93.7%
39%	38%	101.4%	40%	97.4%	Payer Mix - Commercial	39%	38%	102.0%	39%	100.5%
2%	1%	146.5%	1%	131.3%	Payer Mix - Exchanges	2%	1%	138.0%	1%	139.1%
2%	2%	115.8%	1%	139.7%	Payer Mix - Self Pay	2%	2%	142.8%	1%	152.8%
HOSPITAL SPECIFIC										
365	336	108.6%	333	109.6%	Births	685	692	99.0%	685	100.0%
11	14	76.9%	14	76.9%	NICU Average Daily Census	11	13	87.5%	13	87.5%
526	503	104.6%	497	105.8%	Newborn Days	973	1,040	93.6%	1,029	94.6%
142	143	99.3%	144	98.6%	Observations	264	311	84.9%	313	84.3%