

KEY PERFORMANCE INDICATORS
July, 2017

| 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 | | | | | | | | | | |
| 1,443 | 1,496 | 96.5% | 1,476 | 97.8% | Discharges | 1,443 | 1,496 | 96.5% | 1,476 | 97.8% |
| 5,308 | 6,136 | 86.5% | 6,033 | 88.0% | Patient Days | 5,308 | 6,136 | 86.5% | 6,033 | 88.0% |
| 171 | 198 | 86.5% | 195 | 88.0% | Average Daily Census | 171 | 198 | 86.5% | 195 | 88.0% |
| 58% | 67% | 86.5% | 69% | 84.4% | Occupancy | 61% | 70% | 86.5% | 69% | 88.0% |
| 3.68 | 4.10 | 89.7% | 4.09 | 90.0% | Length of Stay | 3.68 | 4.10 | 89.7% | 4.09 | 90.0% |
| 309 | 302 | 102.3% | 291 | 106.2% | OR Inpatient Cases | 309 | 302 | 102.3% | 291 | 106.2% |
| 1.49 | 1.53 | 97.3% | 1.50 | 99.3% | Case Mix Index | 1.49 | 1.53 | 97.3% | 1.50 | 99.3% |
| OUTPATIENT | | | | | | | | | | |
| 7,090 | 7,094 | 99.9% | 7,094 | 99.9% | Emergency Room Visits | 7,090 | 7,094 | 99.9% | 7,094 | 99.9% |
| 15,834 | 14,354 | 110.3% | 13,700 | 115.6% | Primary Care Clinic Visits | 15,834 | 14,354 | 110.3% | 13,700 | 115.6% |
| 7,559 | 6,623 | 114.1% | 7,098 | 106.5% | Urgent Care Clinic Visits | 7,559 | 6,623 | 114.1% | 7,098 | 106.5% |
| 18,462 | 20,179 | 91.5% | 16,544 | 111.6% | Speciality Care Clinic Visits | 18,462 | 20,179 | 91.5% | 16,544 | 111.6% |
| 655 | 678 | 96.6% | 659 | 99.4% | OR Outpatient Cases | 655 | 678 | 96.6% | 659 | 99.4% |
| PRODUCTIVITY | | | | | | | | | | |
| 3,043.26 | 3,039.13 | 100.1% | 3,001.90 | 101.4% | FTEs | 3,043.26 | 3,039.13 | 100.1% | 3,001.90 | 101.4% |
| 0.60 | 0.60 | 100.0% | 0.62 | 96.8% | FTE/CMI Adjusted Discharge | 0.60 | 0.60 | 100.0% | 0.62 | 96.8% |
| \$9,432 | \$9,973 | 94.6% | \$9,501 | 99.3% | Total Op Exp/CMI Adjusted Discharge | \$ 9,432 | \$ 9,973 | 94.6% | \$ 9,501 | 99.3% |
| 62% | 64% | 97.2% | 63% | 98.7% | Salaries and Benefits as % of Net Operating Revenue | 62% | 64% | 97.2% | 63% | 98.7% |
| \$3,281 | \$3,706 | 88.5% | \$3,424 | 95.8% | Non Labor Cost per CMI Adjusted Discharge | \$ 3,281 | \$ 3,706 | 88.5% | \$ 3,424 | 95.8% |
| PAYER MIX | | | | | | | | | | |
| 34% | 36.5% | 93.5% | 35% | 97.2% | Medicare | 34% | 36.5% | 93.5% | 35% | 97.2% |
| 23% | 22.7% | 99.5% | 25% | 91.7% | Medicaid | 23% | 22.7% | 99.5% | 25% | 91.7% |
| 39% | 38.0% | 102.7% | 38% | 103.9% | Payer Mix - Commercial | 39% | 38.0% | 102.7% | 38% | 103.9% |
| 2% | 1.3% | 127.9% | 1% | 148.6% | Payer Mix - Exchanges | 2% | 1.3% | 127.9% | 1% | 148.6% |
| 3% | 1.5% | 171.1% | 2% | 163.5% | Payer Mix - Self Pay | 3% | 1.5% | 171.1% | 2% | 163.5% |
| HOSPITAL SPECIFIC | | | | | | | | | | |
| 320 | 356 | 89.9% | 352 | 90.9% | Births | 320 | 356 | 89.9% | 352 | 90.9% |
| 11 | 11 | 100.6% | 11 | 100.6% | NICU Average Daily Census | 11 | 11 | 100.6% | 11 | 100.6% |
| 447 | 537 | 83.2% | 532 | 84.0% | Newborn Days | 447 | 537 | 83.2% | 532 | 84.0% |
| 96 | 168 | 57.1% | 168 | 57.1% | Observations | 96 | 168 | 57.1% | 168 | 57.1% |