

KEY PERFORMANCE INDICATORS
November, 2017

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										
1,587	1,439	110.3%	1,407	112.8%	Discharges	7,486	7,491	99.9%	7,351	101.8%
6,072	5,968	101.7%	5,783	105.0%	Patient Days	28,448	30,585	93.0%	29,899	95.1%
202	199	101.7%	193	105.0%	Average Daily Census	186	200	93.0%	195	95.1%
65%	67%	96.5%	65%	99.6%	Occupancy	60%	71%	84.6%	66%	90.3%
3.83	4.15	92.3%	4.11	93.1%	Length of Stay	3.80	4.08	93.1%	4.07	93.4%
365	351	104.0%	363	100.6%	OR Inpatient Cases	1,690	1,631	103.6%	1,664	101.6%
1.52	1.53	99.6%	1.60	95.0%	Case Mix Index	1.52	1.53	99.5%	1.53	99.7%
OUTPATIENT										
6,837	6,943	98.5%	6,943	98.5%	Emergency Room Visits	34,972	34,664	100.9%	34,664	100.9%
19,250	18,384	104.7%	16,527	116.5%	Primary Care Clinic Visits	87,369	83,207	105.0%	77,295	113.0%
7,926	7,971	99.4%	9,140	86.7%	Urgent Care Clinic Visits	39,070	35,894	108.8%	39,810	98.1%
26,608	29,696	89.6%	19,076	139.5%	Speciality Care Clinic Visits	110,763	120,594	91.8%	91,146	121.5%
675	655	103.1%	709	95.2%	OR Outpatient Cases	3,524	3,383	104.2%	3,387	104.0%
PRODUCTIVITY										
3,179.18	3,246.24	97.9%	3,050.09	104.2%	FTEs	3,062.62	3,154.80	97.1%	3,011.90	101.7%
0.57	0.64	89.1%	0.62	91.9%	FTE/CMI Adjusted Discharge	0.58	0.61	95.1%	0.62	93.5%
\$9,632	\$10,409	92.5%	\$9,819	98.1%	Total Op Exp/CMI Adjusted Discharge	\$ 9,424	\$ 10,049	93.8%	\$ 9,763	96.5%
57%	65%	88.3%	58%	98.7%	Salaries and Benefits as % of Net Operating Revenue	58%	64%	90.5%	59%	97.7%
\$3,679	\$3,684	99.9%	\$3,945	93.3%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,589	\$ 3,668	97.8%	\$ 3,846	93.3%
PAYER MIX										
36%	37%	98.6%	35%	101.8%	Medicare	36%	37%	98.0%	36%	100.7%
22%	23%	97.8%	23%	98.6%	Medicaid	22%	23%	96.8%	23%	94.7%
38%	38%	100.8%	39%	98.3%	Payer Mix - Commercial	39%	38%	101.4%	38%	100.6%
2%	1%	124.8%	1%	120.1%	Payer Mix - Exchanges	2%	1%	138.8%	1%	135.6%
2%	2%	123.0%	2%	104.5%	Payer Mix - Self Pay	2%	2%	126.3%	2%	115.7%
HOSPITAL SPECIFIC										
291	248	117.3%	246	118.3%	Births	1,572	1,604	98.0%	1,589	98.9%
14	15	97.7%	15	97.7%	NICU Average Daily Census	12	14	86.2%	14	86.2%
397	392	101.3%	388	102.3%	Newborn Days	2,297	2,468	93.1%	2,443	94.0%
104	147	70.7%	149	69.8%	Observations	655	754	86.9%	775	84.5%