

KEY PERFORMANCE INDICATORS
October, 2017

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										
1,544	1,539	100.3%	1,507	102.5%	Discharges	5,899	6,052	97.5%	5,944	99.2%
6,055	6,241	97.0%	6,072	99.7%	Patient Days	22,376	24,617	90.9%	24,116	92.8%
195	201	97.0%	196	99.7%	Average Daily Census	182	200	90.9%	196	92.8%
66%	68%	97.0%	69%	95.7%	Occupancy	62%	68%	90.9%	69%	89.0%
3.92	4.06	96.7%	4.03	97.3%	Length of Stay	3.79	4.07	93.3%	4.06	93.5%
375	342	109.6%	362	103.6%	OR Inpatient Cases	1,324	1,280	103.4%	1,301	101.8%
1.56	1.53	101.8%	1.44	108.5%	Case Mix Index	1.52	1.53	99.3%	1.45	104.8%
OUTPATIENT										
6,900	6,898	100.0%	6,898	100.0%	Emergency Room Visits	28,135	27,721	101.5%	27,721	101.5%
19,433	19,037	102.1%	16,165	120.2%	Primary Care Clinic Visits	68,119	64,823	105.1%	60,768	112.1%
8,149	7,347	110.9%	7,888	103.3%	Urgent Care Clinic Visits	31,144	27,923	111.5%	30,670	101.5%
25,248	29,722	84.9%	18,607	135.7%	Speciality Care Clinic Visits	84,155	90,898	92.6%	72,070	116.8%
735	665	110.5%	663	110.9%	OR Outpatient Cases	2,849	2,728	104.4%	2,678	106.4%
PRODUCTIVITY										
3,099.42	3,212.02	96.5%	2,974.38	104.2%	FTEs	3,036.71	3,131.94	97.0%	2,997.60	101.3%
0.55	0.60	91.7%	0.64	85.9%	FTE/CMI Adjusted Discharge	0.58	0.61	95.1%	0.63	92.1%
\$9,752	\$9,829	99.2%	\$10,418	93.6%	Total Op Exp/CMI Adjusted Discharge	\$ 9,375	\$ 9,955	94.2%	\$ 10,175	92.1%
61%	63%	95.6%	58%	103.8%	Salaries and Benefits as % of Net Operating Revenue	58%	63%	91.1%	59%	97.5%
\$3,674	\$3,478	105.6%	\$4,115	89.3%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,567	\$ 3,662	97.4%	\$ 3,988	89.4%
PAYER MIX										
37%	37%	100.9%	36%	102.7%	Medicare	36%	37%	97.9%	36%	100.4%
21%	23%	93.0%	24%	87.9%	Medicaid	22%	23%	96.6%	23%	93.7%
39%	38%	102.9%	37%	106.3%	Payer Mix - Commercial	39%	38%	101.6%	38%	101.3%
2%	1%	131.0%	2%	105.6%	Payer Mix - Exchanges	2%	1%	142.6%	1%	139.4%
1%	2%	84.9%	2%	73.3%	Payer Mix - Self Pay	2%	2%	127.0%	2%	118.4%
HOSPITAL SPECIFIC										
305	315	96.8%	312	97.8%	Births	1,281	1,356	94.5%	1,343	95.4%
11	17	65.1%	17	65.1%	NICU Average Daily Census	12	14	83.3%	14	83.3%
434	495	87.7%	490	88.6%	Newborn Days	1,900	2,076	91.5%	2,055	92.5%
98	143	68.5%	148	66.2%	Observations	530	607	87.3%	626	84.7%