

KEY PERFORMANCE INDICATORS
September, 2017

SEP ACTUAL	SEP BUDGET	BUDGET % VAR	SEP PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,407	1,535	-8.3%	1,510	-6.8%	Discharges	4,355	4,513	-3.5%	4,437	-1.8%
5,500	6,058	-9.2%	5,928	-7.2%	Patient Days	16,321	18,376	-11.2%	18,044	-9.5%
183	202	-9.2%	198	-7.2%	Average Daily Census	177	200	-11.2%	196	-9.5%
62%	68%	-9.2%	67%	-7.2%	Occupancy	60%	68%	-11.2%	66%	-9.5%
3.91	3.95	-1.0%	3.93	-0.4%	Length of Stay	3.75	4.07	-8.0%	4.07	-7.8%
298	310	-3.9%	315	-5.4%	OR Inpatient Cases	948	938	1.1%	939	1.0%
1.53	1.53	-0.1%	1.50	2.2%	Case Mix Index	1.51	1.53	-1.5%	1.50	0.8%
OUTPATIENT										
6,912	6,822	1.3%	6,822	1.3%	Emergency Room Visits	21,235	20,823	2.0%	20,823	2.0%
15,299	16,156	-5.3%	15,219	0.5%	Primary Care Clinic Visits	48,686	45,786	6.3%	44,603	9.2%
7,762	7,025	10.5%	7,741	0.3%	Urgent Care Clinic Visits	22,995	20,576	11.8%	22,782	0.9%
19,791	20,657	-4.2%	18,328	8.0%	Speciality Care Clinic Visits	58,907	61,176	-3.7%	53,463	10.2%
676	695	-2.7%	676	0.0%	OR Outpatient Cases	2,114	2,063	2.5%	2,015	4.9%
PRODUCTIVITY										
3,028.91	3,174.21	-4.6%	3,047.55	-0.6%	FTEs	3,005.35	3,105.25	-3.2%	3,005.34	0.0%
0.62	0.61	1.6%	0.62	0.0%	FTE/CMI Adjusted Discharge	0.59	0.61	-3.3%	0.62	-4.8%
\$9,716	\$9,822	-1.1%	\$9,840	-1.3%	Total Op Exp/CMI Adjusted Discharge	\$ 9,219	\$ 10,000	-7.8%	\$ 9,779	-5.7%
57%	63%	-8.3%	57%	0.8%	Salaries and Benefits as % of Net Operating Revenue	57%	63%	-10.5%	60%	-4.7%
\$3,789	\$3,671	3.2%	\$3,981	-4.8%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,521	\$ 3,726	-5.5%	\$ 3,822	-7.9%
PAYER MIX										
36%	37%	-2.7%	36%	-1.4%	Medicare	35%	37%	-3.2%	35%	-0.4%
23%	23%	-0.8%	22%	0.3%	Medicaid	22%	23%	-2.1%	23%	-4.1%
38%	38%	-0.9%	39%	-2.3%	Payer Mix - Commercial	38%	38%	1.1%	39%	-0.4%
2%	1%	66.7%	1%	93.7%	Payer Mix - Exchanges	2%	1%	47.3%	1%	55.7%
2%	2%	42.1%	2%	14.3%	Payer Mix - Self Pay	2%	2%	42.1%	2%	36.7%
HOSPITAL SPECIFIC										
291	349	-16.6%	346	-15.9%	Births	976	1,041	-6.2%	1,031	-5.3%
14	14	-2.3%	14	-2.3%	NICU Average Daily Census	12	13	-8.9%	13	-8.9%
493	541	-8.9%	536	-8.0%	Newborn Days	1,466	1,581	-7.3%	1,565	-6.3%
92	153	-39.9%	156	-41.0%	Observations	381	464	-17.9%	472	-19.3%