

KEY PERFORMANCE INDICATORS
August, 2018

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										
1,546	1,542	100.3%	1,505	102.7%	Discharges	3,027	3,022	100.2%	2,948	102.7%
6,075	5,513	110.2%	5,513	110.2%	Patient Days	12,164	10,821	112.4%	10,821	112.4%
196	178	110.2%	178	110.2%	Average Daily Census	196	175	112.4%	175	112.4%
66%	60%	110.2%	60%	110.2%	Occupancy	67%	59%	112.4%	59%	112.4%
3.93	3.58	109.9%	3.66	107.3%	Length of Stay	4.02	3.58	112.2%	3.67	109.5%
342	379	90.2%	341	100.3%	OR Inpatient Cases	673	719	93.6%	650	103.5%
1.53	1.53	100.0%	1.51	101.5%	Case Mix Index	1.55	1.53	101.5%	1.50	103.4%
OUTPATIENT										
7,139	7,227	98.8%	7,227	98.8%	Emergency Room Visits	14,291	14,323	99.8%	14,323	99.8%
19,075	18,540	102.9%	17,553	108.7%	Primary Care Clinic Visits	36,524	37,216	98.1%	33,387	109.4%
7,794	6,997	111.4%	7,674	101.6%	Urgent Care Clinic Visits	15,644	13,652	114.6%	15,233	102.7%
29,316	28,107	104.3%	20,654	141.9%	Speciality Care Clinic Visits	56,571	56,001	101.0%	39,116	144.6%
766	803	95.4%	783	97.8%	OR Outpatient Cases	1,511	1,481	102.0%	1,438	105.1%
PRODUCTIVITY										
3,177.37	3,176.08	100.0%	2,943.92	107.9%	FTEs	3,200.29	3,180.95	100.6%	2,984.23	107.2%
0.56	0.57	98.2%	0.53	105.7%	FTE/CMI Adjusted Discharge	0.58	0.59	98.3%	0.56	103.6%
\$9,972	\$9,957	100.2%	\$8,566	116.4%	Total Op Exp/CMI Adjusted Discharge	\$ 9,983	\$ 9,972	100.1%	\$ 8,983	111.1%
58%	59%	99.0%	51%	114.7%	Salaries and Benefits as % of Net Operating Revenue	58%	60%	97.4%	56%	103.2%
\$3,943	\$3,830	103.0%	\$3,500	112.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,856	\$ 3,841	100.4%	\$ 3,395	113.6%
PAYER MIX										
36.5%	35.6%	102.4%	36.2%	100.7%	Medicare	36.9%	34.9%	105.9%	35.2%	104.9%
22.7%	21.6%	105.2%	21.6%	105.2%	Medicaid	22.4%	22.1%	101.4%	22.1%	101.5%
38.5%	38.9%	99.1%	38.5%	100.1%	Payer Mix - Commercial	38.0%	39.0%	97.6%	38.8%	98.1%
1.3%	1.9%	67.4%	1.9%	67.7%	Payer Mix - Exchanges	1.3%	2.0%	63.5%	1.8%	71.3%
1.0%	2.0%	49.5%	1.8%	56.3%	Payer Mix - Self Pay	1.4%	2.1%	66.7%	2.2%	64.5%
HOSPITAL SPECIFIC										
311	365	85.2%	365	85.2%	Births	609	685	88.9%	685	88.9%
16	11	145.5%	11	145.5%	NICU Average Daily Census	15	11	137.0%	11	137.0%
485	540	89.8%	526	92.2%	Newborn Days	944	987	95.6%	973	97.0%
61	170	35.9%	170	35.9%	Observations	149	306	48.7%	306	48.7%