

KEY PERFORMANCE INDICATORS
July, 2018

| 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 | | | | | | | | | | |
| 1,481 | 1,480 | 100.1% | 1,443 | 102.6% | Discharges | 1,481 | 1,480 | 100.1% | 1,443 | 102.6% |
| 6,089 | 5,308 | 114.7% | 5,308 | 114.7% | Patient Days | 6,089 | 5,308 | 114.7% | 5,308 | 114.7% |
| 196 | 171 | 114.7% | 171 | 114.7% | Average Daily Census | 196 | 171 | 114.7% | 171 | 114.7% |
| 67% | 58% | 114.7% | 58% | 114.7% | Occupancy | 67% | 58% | 114.7% | 58% | 114.7% |
| 4.11 | 3.59 | 114.6% | 3.68 | 111.8% | Length of Stay | 4.11 | 3.59 | 114.6% | 3.68 | 111.8% |
| 331 | 340 | 97.4% | 309 | 107.1% | OR Inpatient Cases | 331 | 340 | 97.4% | 309 | 107.1% |
| 1.57 | 1.53 | 102.6% | 1.50 | 104.9% | Case Mix Index | 1.57 | 1.53 | 102.6% | 1.50 | 104.9% |
| OUTPATIENT | | | | | | | | | | |
| 7,152 | 7,096 | 100.8% | 7,096 | 100.8% | Emergency Room Visits | 7,152 | 7,096 | 100.8% | 7,096 | 100.8% |
| 17,449 | 18,676 | 93.4% | 15,834 | 110.2% | Primary Care Clinic Visits | 17,449 | 18,676 | 93.4% | 15,834 | 110.2% |
| 7,850 | 6,655 | 118.0% | 7,559 | 103.8% | Urgent Care Clinic Visits | 7,850 | 6,655 | 118.0% | 7,559 | 103.8% |
| 27,255 | 27,894 | 97.7% | 18,462 | 147.6% | Speciality Care Clinic Visits | 27,255 | 27,894 | 97.7% | 18,462 | 147.6% |
| 745 | 678 | 109.9% | 655 | 113.7% | OR Outpatient Cases | 745 | 678 | 109.9% | 655 | 113.7% |
| PRODUCTIVITY | | | | | | | | | | |
| 3,223.22 | 3,185.81 | 101.2% | 3,043.26 | 105.9% | FTEs | 3,223.22 | 3,185.81 | 101.2% | 3,043.26 | 105.9% |
| 0.59 | 0.60 | 98.3% | 0.59 | 100.0% | FTE/CMI Adjusted Discharge | 0.59 | 0.60 | 98.3% | 0.59 | 100.0% |
| \$10,001 | \$9,987 | 100.1% | \$9,393 | 106.5% | Total Op Exp/CMI Adjusted Discharge | \$ 10,001 | \$ 9,987 | 100.1% | \$ 9,393 | 106.5% |
| 58% | 61% | 95.8% | 62% | 93.0% | Salaries and Benefits as % of Net Operating Revenue | 58% | 61% | 95.8% | 62% | 93.0% |
| \$3,795 | \$3,853 | 98.5% | \$3,268 | 116.1% | Non Labor Cost per CMI Adjusted Discharge | \$ 3,795 | \$ 3,853 | 98.5% | \$ 3,268 | 116.1% |
| PAYER MIX | | | | | | | | | | |
| 37% | 34% | 109.6% | 34% | 109.6% | Medicare | 37% | 34% | 109.6% | 34% | 109.6% |
| 22% | 23% | 97.6% | 23% | 97.6% | Medicaid | 22% | 23% | 97.6% | 23% | 97.6% |
| 37% | 39% | 96.0% | 39% | 96.0% | Payer Mix - Commercial | 37% | 39% | 96.0% | 39% | 96.0% |
| 1% | 2% | 60.5% | 2% | 77.0% | Payer Mix - Exchanges | 1% | 2% | 60.5% | 2% | 77.0% |
| 2% | 2% | 83.2% | 3% | 70.4% | Payer Mix - Self Pay | 2% | 2% | 83.2% | 3% | 70.4% |
| HOSPITAL SPECIFIC | | | | | | | | | | |
| 298 | 320 | 93.1% | 320 | 93.1% | Births | 298 | 320 | 93.1% | 320 | 93.1% |
| 15 | 11 | 128.9% | 11 | 128.9% | NICU Average Daily Census | 15 | 11 | 128.9% | 11 | 128.9% |
| 459 | 447 | 102.7% | 447 | 102.7% | Newborn Days | 459 | 447 | 102.7% | 447 | 102.7% |
| 71 | 136 | 52.2% | 136 | 52.2% | Observations | 71 | 136 | 52.2% | 136 | 52.2% |