

KEY PERFORMANCE INDICATORS
November, 2018

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										
1,537	1,624	94.6%	1,587	96.8%	Discharges	7,520	7,670	98.0%	7,486	100.5%
6,155	6,072	101.4%	6,072	101.4%	Patient Days	29,868	28,448	105.0%	28,448	105.0%
205	202	101.4%	202	101.4%	Average Daily Census	195	186	105.0%	186	105.0%
67%	66%	101.4%	66%	101.4%	Occupancy	65%	62%	105.0%	62%	105.0%
4.00	3.74	107.1%	3.83	104.7%	Length of Stay	3.97	3.71	107.1%	3.80	104.5%
348	368	94.6%	365	95.3%	OR Inpatient Cases	1,736	1,796	96.7%	1,689	102.8%
1.550	1.530	101.3%	1.530	101.3%	Case Mix Index	1.554	1.530	101.6%	1.527	101.8%
OUTPATIENT										
6,963	6,837	101.8%	6,837	101.8%	Emergency Room Visits	35,026	34,972	100.2%	34,972	100.2%
19,406	19,223	101.0%	19,250	100.8%	Primary Care Clinic Visits	93,497	93,818	99.7%	87,369	107.0%
8,135	7,967	102.1%	7,926	102.6%	Urgent Care Clinic Visits	39,839	36,303	109.7%	39,070	102.0%
29,126	28,786	101.2%	26,608	109.5%	Speciality Care Clinic Visits	141,594	141,593	100.0%	110,763	127.8%
780	690	113.0%	675	115.6%	OR Outpatient Cases	3,749	3,629	103.3%	3,524	106.4%
PRODUCTIVITY										
3,315.12	3,249.97	102.0%	3,179.18	104.3%	FTEs	3,231.91	3,196.60	101.1%	3,062.62	105.5%
0.59	0.57	103.5%	0.57	103.5%	FTE/CMI Adjusted Discharge	0.58	0.58	100.0%	0.57	101.8%
\$9,893	\$9,578	103.3%	\$9,784	101.1%	Total Op Rev/CMI Adjusted Discharge	\$ 10,087	\$ 9,884	102.1%	\$ 9,639	104.6%
\$9,848	\$9,682	101.7%	\$9,570	102.9%	Total Op Exp/CMI Adjusted Discharge	\$ 9,899	\$ 9,978	99.2%	\$ 9,381	105.5%
59%	59%	99.7%	57%	102.7%	Salaries and Benefits as % of Net Operating Revenue	60%	60%	100.5%	58%	103.9%
\$3,810	\$3,731	102.1%	\$3,655	104.2%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,721	\$ 3,837	97.0%	\$ 3,572	104.2%
PAYER MIX										
38%	36%	106.5%	36%	105.1%	Medicare	38%	35%	106.5%	36%	105.1%
19%	22%	87.4%	22%	87.4%	Medicaid	21%	22%	95.1%	22%	95.2%
39%	38%	102.7%	38%	102.7%	Payer Mix - Commercial	39%	39%	99.5%	39%	99.9%
1%	2%	77.0%	2%	91.3%	Payer Mix - Exchanges	1%	2%	68.9%	2%	73.2%
2%	2%	96.1%	2%	105.9%	Payer Mix - Self Pay	2%	2%	82.5%	2%	85.9%
HOSPITAL SPECIFIC										
273	291	93.8%	291	93.8%	Births	1,436	1,572	91.3%	1,572	91.3%
15	14	106.6%	14	106.6%	NICU Average Daily Census	15	12	122.8%	12	122.8%
413	440	93.9%	397	104.0%	Newborn Days	2,189	2,398	91.3%	2,311	94.7%
48	129	37.2%	130	36.9%	Observations	381	693	55.0%	694	54.9%