

**KEY PERFORMANCE INDICATORS**  
September, 2018

SEP ACTUAL	SEP BUDGET	BUDGET % VAR	SEP PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,436	1,443	-0.5%	1,407	2.1%	Discharges	4,463	4,465	0.0%	4,355	2.5%
5,675	5,500	3.2%	5,500	3.2%	Patient Days	17,839	16,321	9.3%	16,321	9.3%
189	183	3.2%	183	3.2%	Average Daily Census	194	177	9.3%	177	9.3%
64%	62%	3.2%	62%	3.2%	Occupancy	66%	60%	9.3%	60%	9.3%
3.95	3.81	3.7%	3.91	1.1%	Length of Stay	4.00	3.66	9.3%	3.75	6.7%
329	332	-0.9%	299	10.0%	OR Inpatient Cases	1,002	1,051	-4.7%	949	5.6%
1.53	1.53	-0.2%	1.54	-0.7%	Case Mix Index	1.54	1.53	0.9%	1.51	2.0%
<b>OUTPATIENT</b>										
6,835	6,912	-1.1%	6,912	-1.1%	Emergency Room Visits	21,126	21,235	-0.5%	21,235	-0.5%
16,538	18,498	-10.6%	15,299	8.1%	Primary Care Clinic Visits	53,062	55,714	-4.8%	48,686	9.0%
7,321	7,153	2.3%	7,762	-5.7%	Urgent Care Clinic Visits	22,965	20,805	10.4%	22,995	-0.1%
26,597	28,137	-5.5%	19,791	34.4%	Speciality Care Clinic Visits	83,168	84,138	-1.2%	58,907	41.2%
687	712	-3.5%	676	1.6%	OR Outpatient Cases	2,198	2,193	0.2%	2,114	4.0%
<b>PRODUCTIVITY</b>										
3,264.48	3,173.05	2.9%	3,028.91	7.8%	FTEs	3,221.69	3,178.31	1.4%	3,005.36	7.2%
0.62	0.61	1.6%	0.61	1.6%	FTE/CMI Adjusted Discharge	0.59	0.59	0.0%	0.58	1.7%
\$9,913	\$10,092	-1.8%	\$9,757	1.6%	Total Op Rev/CMI Adjusted Discharge	\$10,289	\$9,964	3.3%	\$9,601	7.2%
\$9,915	\$10,261	-3.4%	\$9,653	2.7%	Total Op Exp/CMI Adjusted Discharge	\$9,985	\$10,065	-0.8%	\$9,219	8.3%
62%	60%	3.4%	57%	7.3%	Salaries and Benefits as % of Net Operating Revenue	59%	60%	-0.7%	57%	4.5%
\$3,624	\$3,988	-9.1%	\$3,765	-3.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,790	\$ 3,889	-2.5%	\$ 3,521	7.6%
<b>PAYER MIX</b>										
38%	35%	2.7%	36%	2.4%	Medicare	37%	35%	2.3%	35%	1.9%
20%	23%	-2.1%	23%	-2.1%	Medicaid	22%	22%	-0.5%	22%	-0.5%
38%	38%	0.3%	38%	0.8%	Payer Mix - Commercial	38%	39%	-0.5%	38%	-0.3%
1%	2%	-0.6%	2%	-0.7%	Payer Mix - Exchanges	1%	2%	-0.7%	2%	-0.6%
2%	2%	-0.3%	2%	-0.3%	Payer Mix - Self Pay	2%	2%	-0.6%	2%	-0.6%
<b>HOSPITAL SPECIFIC</b>										
280	291	-3.8%	291	-3.8%	Births	889	976	-8.9%	976	-8.9%
14	14	4.1%	14	4.1%	NICU Average Daily Census	15	12	24.6%	12	24.6%
415	493	-15.8%	493	-15.8%	Newborn Days	1,359	1,480	-8.2%	1,480	-8.2%
54	142	-62.0%	142	-62.0%	Observations	222	448	-50.4%	448	-50.4%