

KEY PERFORMANCE INDICATORS
July, 2015

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										
1,518	1,443	105.2%	1,422	106.8%	Discharges	1,518	1,443	105.2%	1,422	106.8%
5,961	5,292	112.6%	5,239	113.8%	Patient Days	5,961	5,292	112.6%	5,239	113.8%
192	171	112.6%	169	113.8%	Average Daily Census	192	171	112.6%	169	113.8%
68%	60%	112.6%	63%	108.6%	Occupancy	68%	60%	112.6%	63%	108.6%
3.93	3.67	107.1%	3.68	106.6%	Length of Stay	3.93	3.67	107.1%	3.68	106.6%
334	320	104.4%	301	111.0%	OR Inpatient Cases	334	320	104.4%	301	111.0%
1.41	1.47	95.6%	1.39	101.1%	Case Mix Index	1.41	1.47	95.6%	1.39	101.1%
OUTPATIENT										
7,053	6,477	108.9%	6,477	108.9%	Emergency Room Visits	7,053	6,477	108.9%	6,477	108.9%
14,055	14,727	95.4%	13,688	102.7%	Primary Care Clinic Visits	14,055	14,727	95.4%	13,688	102.7%
7,169	6,543	109.6%	5,641	127.1%	Urgent Care Clinic Visits	7,169	6,543	109.6%	5,641	127.1%
18,046	18,537	97.4%	16,725	107.9%	Specialty Care Clinic Visits	18,046	18,537	97.4%	16,725	107.9%
710	631	112.5%	666	106.6%	OR Outpatient Cases	710	631	112.5%	666	106.6%
PRODUCTIVITY										
2,726.65	2,724.81	100.1%	2,495.71	109.3%	FTEs	2,726.65	2,724.81	100.1%	2,495.71	109.3%
0.56	0.60	93.3%	0.54	103.7%	FTE/CMI Adjusted Discharge	0.56	0.60	93.3%	0.54	103.7%
\$9,165	\$9,937	92.2%	\$8,529	107.5%	Total Op Exp/CMI Adjusted Discharge	\$ 9,165.00	\$ 9,937.00	92.2%	\$ 8,529	107.5%
57%	57%	100.8%	58%	98.6%	Salaries and Benefits as % of Net Operating Revenue	57%	57%	100.8%	58%	98.6%
\$3,618	\$4,049	89.4%	\$3,320	109.0%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,618	\$ 4,049	89.4%	\$ 3,320	109.0%
PAYER MIX										
34%	33%	102.6%	32%	105.8%	Medicare	34%	33%	102.6%	32%	105.8%
25%	23%	108.7%	24%	104.2%	Medicaid	25%	23%	108.7%	24%	104.2%
38%	41%	93.3%	41%	93.3%	Payer Mix - Commercial	38%	41%	93.3%	41%	93.3%
1%	1%	137.0%	2%	68.5%	Payer Mix - Exchanges	1%	1%	137.0%	2%	68.5%
1%	2%	74.5%	1%	149.0%	Payer Mix - Self Pay	1%	2%	74.5%	1%	149.0%
HOSPITAL SPECIFIC										
355	321	110.6%	320	110.9%	Births	355	321	110.6%	320	110.9%
14	11	128.4%	11	128.4%	NICU Average Daily Census	14	11	128.4%	11	128.4%
512	499	102.6%	499	102.6%	Newborn Days	512	499	102.6%	499	102.6%
104	157	66.2%	158	65.8%	Observations	104	157	66.2%	158	65.8%