

**KEY PERFORMANCE INDICATORS**

February, 2015

FEB ACTUAL	FEB BUDGET	BUDGET % VAR	FEB PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,337	1,303	102.6%	1,266	105.6%	Discharges	11,376	11,503	98.9%	11,167	101.9%
5,109	4,754	107.5%	4,889	104.5%	Patient Days	43,313	41,642	104.0%	40,729	106.3%
182	170	107.5%	175	104.5%	Average Daily Census	178	171	104.0%	168	106.3%
68%	63%	107.9%	65%	104.9%	Occupancy	67%	63%	105.6%	62%	107.9%
3.82	3.65	104.7%	3.86	99.0%	Length of Stay	3.81	3.62	105.2%	3.65	104.4%
345	313	110.2%	312	110.6%	OR Inpatient Cases	2,634	2,823	93.3%	2,764	95.3%
1.44	1.42	101.1%	1.45	99.0%	Case Mix Index	1.44	1.42	101.7%	1.39	104.0%
<b>OUTPATIENT</b>										
6,415	5,496	116.7%	5,701	112.5%	Emergency Room Visits	53,356	49,202	108.4%	48,357	110.3%
14,558	14,587	99.8%	12,457	116.9%	Primary Care Clinic Visits	115,810	111,962	103.4%	101,258	114.4%
7,724	5,458	141.5%	5,496	140.5%	Urgent Care Clinic Visits	56,188	42,974	130.7%	39,821	141.1%
16,262	16,590	98.0%	14,804	109.8%	Speciality Care Clinic Visits	133,422	128,112	104.1%	120,080	111.1%
644	545	118.2%	562	114.6%	OR Outpatient Cases	5,164	5,310	97.3%	4,675	110.5%
<b>PRODUCTIVITY</b>										
2,619.01	2,642.13	99.1%	2,408.22	108.8%	FTEs	2,574.01	2,571.81	100.1%	2,415.85	106.5%
0.59	0.62	95.2%	0.57	103.5%	FTE/CMI Adjusted Discharge	0.54	0.56	96.4%	0.56	96.4%
\$8,999	\$9,276	97.0%	\$8,749	102.9%	Total Op Exp/CMI Adjusted Discharge	\$8,605	\$9,094	94.6%	\$8,810	97.7%
54%	58%	93.3%	54%	99.6%	Salaries and Benefits as % of Net Operating Revenue	55%	56%	97.6%	54%	102.5%
\$3,724	\$3,854	96.6%	\$3,740	99.6%	Non Labor Cost per CMI Adjusted Discharge	\$3,445	\$3,715	92.7%	\$3,614	95.3%
<b>PAYER MIX</b>										
35%	35%	100.5%	35%	100.5%	Medicare	33%	35%	95.4%	34%	98.2%
22%	20%	110.3%	20%	110.3%	Medicaid	23%	20%	115.9%	18%	128.7%
40%	41%	97.7%	42%	96.0%	Payer Mix - Commercial	41%	41%	98.5%	43%	94.5%
2%	1%	150.0%	1%	100.0%	Payer Mix - Exchanges	1%	1%	132.0%	0%	100.0%
1%	3%	34.2%	2%	47.0%	Payer Mix - Self Pay	1%	3%	54.2%	4%	37.3%
<b>HOSPITAL SPECIFIC</b>										
262	238	110.1%	295	88.8%	Births	2,471	2,316	106.7%	2,670	92.5%
12	10	122.0%	9	125.8%	NICU Average Daily Census	13	11	117.3%	13	99.9%
417	377	110.6%	454	91.9%	Newborn Days	3,790	3,800	99.7%	4,182	90.6%