

KEY PERFORMANCE INDICATORS

January, 2014

JAN ACTUAL	JAN BUDGET	BUDGET % VAR	JAN PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,411	1,470	96.0%	1,516	93.1%	Discharges	9,901	10,272	96.4%	10,364	95.5%
5,422	5,584	97.1%	5,849	92.7%	Patient Days	35,840	38,721	92.6%	39,151	91.5%
175	180	97.1%	189	92.7%	Average Daily Census	167	180	92.6%	182	91.5%
65%	67%	97.5%	70%	93.0%	Occupancy	62%	67%	92.6%	67%	91.5%
3.84	3.80	101.2%	3.86	99.6%	Length of Stay	3.62	3.77	96.0%	3.78	95.8%
335	359	93.3%	374	89.6%	OR Inpatient Cases	2,452	2,619	93.6%	2,662	92.1%
1.49	1.37	109.1%	1.33	112.4%	Case Mix Index	1.38	1.37	100.8%		#DIV/0!
OUTPATIENT										
6,519	6,269	104.0%	6,474	100.7%	Emergency Room Visits	42,656	43,019	99.2%	44,428	96.0%
14,116	12,596	112.1%	14,560	97.0%	Primary Care Clinic Visits	88,801	89,119	99.6%	90,828	97.8%
6,433	5,459	117.8%	5,601	114.9%	Urgent Care Clinic Visits	34,321	33,588	102.2%	36,448	94.2%
16,452	13,971	117.8%	12,945	127.1%	Specialty Care Clinic Visits	105,279	103,664	101.6%	87,526	120.3%
590	541	109.1%	531	111.1%	OR Outpatient Cases	4,113	3,962	103.8%	3,922	104.9%
PRODUCTIVITY										
2,487.95	2,522.63	98.6%	2,534.21	98.2%	FTEs	2,416.78	2,469.58	97.9%	2,487.96	97.1%
0.53	0.62	85.5%	0.65	81.5%	FTE/CMI Adjusted Discharge	0.56	0.62	90.3%	0.66	84.8%
\$8,651	\$9,533	90.7%	\$10,502	82.4%	Total Op Exp/CMI Adjusted Discharge	\$8,833	\$9,655	91.5%	\$10,514	84.0%
57%	55%	104.6%	52%	111.2%	Salaries and Benefits as % of Net Operating Revenue	54%	55%	97.9%	56%	95.3%
\$3,374	\$3,801	88.8%	\$4,074	82.8%	Non Labor Cost per CMI Adjusted Discharge	\$3,603	\$3,912	92.1%	\$4,451	80.9%
PAYER MIX										
37%	33%	113.2%	35%	106.8%	Medicare	34%	33%	103.6%	34%	100.6%
18%	18%	105.1%	16%	115.0%	Medicaid	18%	18%	102.5%	17%	105.5%
40%	44%	93.1%	43%	94.1%	Payer Mix - Commercial	43%	44%	99.3%	44%	98.2%
1%	0%		0%		Payer Mix - Exchanges	0%	0%		0%	
3%	5%	64.6%	6%	53.8%	Payer Mix - Self Pay	5%	5%	91.8%	5%	91.8%
HOSPITAL SPECIFIC										
296	314	94.3%	360	82.2%	Births	2,375	2,558	92.8%	2,604	91.2%
7	15	49.7%	17	42.8%	NICU Average Daily Census	13	14	92.7%	15	90.5%
489	452	108.2%	524	93.3%	Newborn Days	3,728	3,839	97.1%	3,911	95.3%