

KEY PERFORMANCE INDICATORS

December, 2014

DEC ACTUAL	DEC BUDGET	BUDGET % VAR	DEC PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,470	1,439	102.2%	1,403	104.8%	Discharges	8,548	8,722	98.0%	8,490	100.7%
5,512	5,268	104.6%	5,228	105.4%	Patient Days	32,531	31,397	103.6%	30,418	106.9%
178	170	104.6%	169	105.4%	Average Daily Census	177	171	103.6%	165	106.9%
66%	63%	105.0%	62%	105.8%	Occupancy	66%	63%	105.2%	61%	108.6%
3.75	3.66	102.4%	3.73	100.6%	Length of Stay	3.81	3.60	105.7%	3.58	106.2%
332	362	91.7%	357	93.0%	OR Inpatient Cases	1,979	2,160	91.6%	2,117	93.5%
1.43	1.42	101.0%	1.45	98.9%	Case Mix Index	1.44	1.42	101.7%	1.36	106.1%
OUTPATIENT										
7,130	6,346	112.4%	6,194	115.1%	Emergency Room Visits	39,628	37,027	107.0%	36,137	109.7%
14,672	14,244	103.0%	11,374	129.0%	Primary Care Clinic Visits	85,440	83,177	102.7%	74,685	114.4%
8,115	5,770	140.6%	5,395	150.4%	Urgent Care Clinic Visits	39,765	30,186	131.7%	27,892	142.6%
16,413	16,336	100.5%	14,571	112.6%	Speciality Care Clinic Visits	99,649	95,043	104.8%	88,824	112.2%
663	683	97.1%	620	106.9%	OR Outpatient Cases	3,876	4,122	94.0%	3,523	110.0%
PRODUCTIVITY										
2,702.20	2,555.78	105.7%	2,436.99	110.9%	FTEs	2,566.43	2,548.26	100.7%	2,400.37	106.9%
0.55	0.55	100.0%	0.56	98.2%	FTE/CMI Adjusted Discharge	0.54	0.55	98.2%	0.56	96.4%
\$8,752	\$9,444	92.7%	\$8,809	99.4%	Total Op Exp/CMI Adjusted Discharge	\$8,600	\$9,011	95.4%	\$8,877	96.9%
55%	59%	93.3%	54%	102.9%	Salaries and Benefits as % of Net Operating Revenue	55%	56%	97.2%	53%	102.8%
\$3,457	\$3,697	93.5%	\$3,611	95.7%	Non Labor Cost per CMI Adjusted Discharge	\$3,463	\$3,697	93.7%	\$3,649	94.9%
PAYER MIX										
32%	35%	91.7%	34%	94.4%	Medicare	33%	35%	94.1%	33%	99.8%
23%	20%	112.6%	16%	140.8%	Medicaid	23%	20%	115.7%	18%	128.5%
42%	41%	101.7%	45%	93.2%	Payer Mix - Commercial	41%	41%	99.4%	44%	93.2%
1%	1%	109.0%	0%	100.0%	Payer Mix - Exchanges	1%	1%	133.0%	0%	100.0%
2%	3%	84.0%	5%	46.2%	Payer Mix - Self Pay	2%	3%	58.2%	5%	32.0%
HOSPITAL SPECIFIC										
318	254	125.2%	309	102.9%	Births	1,887	1,800	104.8%	2,079	90.8%
12	12	102.4%	12	102.4%	NICU Average Daily Census	13	11	119.8%	14	93.0%
483	452	106.9%	496	97.4%	Newborn Days	2,871	2,943	97.6%	3,239	88.6%