

KEY PERFORMANCE INDICATORS

March, 2014

MAR ACTUAL	MAR BUDGET	BUDGET % VAR	MAR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,418	1,370	103.5%	1,513	93.7%	Discharges	12,585	12,943	97.2%	13,198	95.4%
5,303	5,105	103.9%	5,216	101.7%	Patient Days	46,032	48,606	94.7%	49,260	93.4%
171	165	103.9%	168	101.7%	Average Daily Census	168	177	94.7%	180	93.4%
64%	61%	104.3%	62%	102.0%	Occupancy	62%	66%	94.7%	67%	93.4%
3.74	3.73	100.4%	3.45	108.5%	Length of Stay	3.66	3.76	97.4%	3.73	98.0%
336	379	88.7%	371	90.6%	OR Inpatient Cases	3,100	3,334	93.0%	3,393	91.4%
1.45	1.37	106.0%	1.32	110.0%	Case Mix Index	1.40	1.37	102.0%	1.31	106.3%
OUTPATIENT										
6,334	5,866	108.0%	6,058	104.6%	Emergency Room Visits	54,691	54,295	100.7%	56,073	97.5%
13,141	15,642	84.0%	12,079	108.8%	Primary Care Clinic Visits	114,399	118,938	96.2%	114,539	99.9%
5,782	5,659	102.2%	4,546	127.2%	Urgent Care Clinic Visits	45,599	44,324	102.9%	45,169	101.0%
16,623	16,784	99.0%	12,749	130.4%	Speciality Care Clinic Visits	136,706	135,923	100.6%	112,013	122.0%
620	627	98.9%	549	112.9%	OR Outpatient Cases	5,295	5,125	103.3%	4,996	106.0%
PRODUCTIVITY										
2,413.64	2,462.46	98.0%	2,381.05	101.4%	FTEs	2,415.62	2,468.46	97.9%	2,468.30	97.9%
0.51	0.64	79.7%	0.59	86.4%	FTE/CMI Adjusted Discharge	0.56	0.62	90.3%	0.65	86.2%
\$8,087	\$9,992	80.9%	\$9,022	89.6%	Total Op Exp/CMI Adjusted Discharge	\$8,910	\$9,688	92.0%	\$9,723	91.6%
58%	54%	108.3%	58%	100.9%	Salaries and Benefits as % of Net Operating Revenue	54%	55%	98.4%	56%	96.1%
\$3,221	\$4,057	79.4%	\$3,436	93.7%	Non Labor Cost per CMI Adjusted Discharge	\$3,560	\$3,944	90.3%	\$4,275	83.3%
PAYER MIX										
35%	33%	106.1%	34%	102.9%	Medicare	34%	33%	103.0%	34%	100.0%
21%	18%	120.0%	18%	116.7%	Medicaid	19%	18%	108.6%	17%	111.8%
41%	44%	94.3%	42%	97.6%	Payer Mix - Commercial	43%	44%	98.9%	44%	97.7%
1%	0%				Payer Mix - Exchanges	0%	0%			
2%	5%	40.0%	6%	33.3%	Payer Mix - Self Pay	4%	5%	80.0%	5%	80.0%
HOSPITAL SPECIFIC										
327	313	104.5%	370	88.4%	Births	2,997	3,121	96.0%	3,270	91.7%
11	12	86.1%	14	74.3%	NICU Average Daily Census	13	13	93.3%	14	89.3%