

KEY PERFORMANCE INDICATORS
April, 2015

APR ACTUAL	APR BUDGET	BUDGET % VAR	APR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,422	1,424	99.9%	1,301	109.3%	Discharges	14,335	14,379	99.7%	13,886	103.2%
5,534	5,271	105.0%	4,856	114.0%	Patient Days	54,445	52,177	104.3%	50,888	107.0%
184	176	105.0%	162	114.0%	Average Daily Census	179	172	104.3%	167	107.0%
69%	65%	105.4%	60%	114.4%	Occupancy	67%	64%	105.9%	62%	108.6%
3.89	3.70	105.1%	3.73	104.3%	Length of Stay	3.80	3.63	104.7%	3.66	103.6%
363	372	97.6%	305	119.0%	OR Inpatient Cases	3,353	3,549	94.5%	3,405	98.5%
1.44	1.42	101.1%	1.44	99.7%	Case Mix Index	1.44	1.42	101.6%	1.40	103.1%
OUTPATIENT										
6,579	5,835	112.8%	6,012	109.4%	Emergency Room Visits	67,030	60,996	109.9%	60,703	110.4%
15,228	15,732	96.8%	13,550	112.4%	Primary Care Clinic Visits	147,255	142,249	103.5%	127,949	115.1%
7,716	5,702	135.3%	5,590	138.0%	Urgent Care Clinic Visits	72,374	54,576	132.6%	51,193	141.4%
17,705	18,005	98.3%	16,166	109.5%	Speciality Care Clinic Visits	170,431	162,830	104.7%	152,869	111.5%
672	641	104.8%	592	113.5%	OR Outpatient Cases	6,540	6,652	98.3%	5,887	111.1%
PRODUCTIVITY										
2,634.34	2,647.19	99.5%	2,401.75	109.7%	FTEs	2,583.68	2,578.21	100.2%	2,414.33	107.0%
0.55	0.58	94.8%	0.54	101.9%	FTE/CMI Adjusted Discharge	0.54	0.56	96.4%	0.55	98.2%
\$8,992	\$9,133	98.5%	\$8,740	102.9%	Total Op Exp/CMI Adjusted Discharge	\$8,631	\$9,091	94.9%	\$8,734	98.8%
56%	56%	99.2%	55%	100.5%	Salaries and Benefits as % of Net Operating Revenue	55%	56%	97.9%	54%	101.5%
\$3,704	\$3,709	99.9%	\$3,735	99.2%	Non Labor Cost per CMI Adjusted Discharge	\$3,482	\$3,714	93.8%	\$3,588	97.0%
PAYER MIX										
34%	35%	96.8%	34%	99.7%	Medicare	33%	35%	95.3%	34%	98.1%
23%	20%	117.3%	22%	106.6%	Medicaid	23%	20%	116.4%	19%	122.5%
40%	41%	96.8%	42%	95.1%	Payer Mix - Commercial	41%	41%	98.5%	43%	94.5%
1%	1%	123.0%	1%	100.0%	Payer Mix - Exchanges	1%	1%	131.0%	0%	100.0%
1%	3%	53.8%	1%	148.0%	Payer Mix - Self Pay	1%	3%	53.1%	4%	36.5%
HOSPITAL SPECIFIC										
323	278	116.2%	291	111.0%	Births	3,157	2,897	109.0%	3,284	96.1%
14	13	106.4%	10	133.2%	NICU Average Daily Census	13	11	113.4%	12	103.9%
505	435	116.1%	448	112.7%	Newborn Days	4,816	4,693	102.6%	5,136	93.8%