

KEY PERFORMANCE INDICATORS
December, 2015

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										
1,500	1,495	100.3%	1,470	102.0%	Discharges	8,690	8,678	100.1%	8,548	101.7%
5,786	5,580	103.7%	5,512	105.0%	Patient Days	33,831	32,887	102.9%	32,531	104.0%
187	180	103.7%	178	105.0%	Average Daily Census	184	179	102.9%	177	104.0%
66%	64%	103.7%	66%	100.1%	Occupancy	65%	63%	102.9%	65%	99.2%
3.86	3.73	103.3%	3.75	102.9%	Length of Stay	3.89	3.79	102.7%	3.81	102.3%
373	350	106.6%	332	112.3%	OR Inpatient Cases	2,034	2,004	101.5%	1,979	102.8%
1.51	1.47	102.8%	1.43	105.4%	Case Mix Index	1.47	1.47	100.0%	1.44	101.7%
OUTPATIENT										
7,123	7,130	99.9%	7,130	99.9%	Emergency Room Visits	40,961	39,628	103.4%	39,628	103.4%
15,404	15,356	100.3%	14,672	105.0%	Primary Care Clinic Visits	90,408	90,846	99.5%	85,440	105.8%
8,650	8,357	103.5%	8,115	106.6%	Urgent Care Clinic Visits	45,907	42,103	109.0%	39,765	115.4%
18,753	18,617	100.7%	16,413	114.3%	Speciality Care Clinic Visits	109,935	110,330	99.6%	99,650	110.3%
829	603	137.5%	663	125.0%	OR Outpatient Cases	4,286	3,722	115.2%	3,876	110.6%
PRODUCTIVITY										
2,910.90	2,823.54	103.1%	2,702.20	107.7%	FTEs	2,774.57	2,782.82	99.7%	2,566.43	108.1%
0.56	0.57	98.2%	0.55	101.8%	FTE/CMI Adjusted Discharge	0.57	0.59	96.6%	0.54	105.6%
\$9,340	\$9,557	97.7%	\$8,752	106.7%	Total Op Exp/CMI Adjusted Discharge	\$ 9,293.00	\$ 9,506.00	97.8%	\$ 8,600	108.1%
55%	59%	92.8%	55%	100.2%	Salaries and Benefits as % of Net Operating Revenue	57%	57%	100.1%	55%	103.6%
\$3,816	\$3,745	101.9%	\$3,457	110.4%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,748	\$ 3,864	97.0%	\$ 3,463	108.2%
PAYER MIX										
35%	33%	107.0%	32%	109.9%	Medicare	34%	33%	102.6%	33%	102.8%
22%	23%	97.4%	23%	99.5%	Medicaid	24%	23%	103.0%	23%	102.4%
39%	41%	95.9%	42%	93.7%	Payer Mix - Commercial	40%	41%	96.5%	41%	96.5%
1%	1%	117.0%	1%	107.3%	Payer Mix - Exchanges	1%	1%	135.0%	1%	101.5%
2%	2%	90.0%	2%	77.9%	Payer Mix - Self Pay	2%	2%	77.0%	2%	96.3%
HOSPITAL SPECIFIC										
299	319	93.7%	318	94.0%	Births	1,907	1,895	100.6%	1,887	101.1%
12	12	100.8%	12	100.8%	NICU Average Daily Census	15	13	110.0%	13	110.0%
438	486	90.1%	483	90.7%	Newborn Days	2,802	2,879	97.3%	2,871	97.6%
140	197	71.1%	201	69.7%	Observations	907	969	93.6%	990	91.6%