

KEY PERFORMANCE INDICATORS

January, 2015

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										
1,491	1,478	100.9%	1,411	105.7%	Discharges	10,039	10,200	98.4%	9,901	101.4%
5,673	5,491	103.3%	5,422	104.6%	Patient Days	38,204	36,888	103.6%	35,840	106.6%
183	177	103.3%	175	104.6%	Average Daily Census	178	172	103.6%	167	106.6%
69%	66%	104.9%	65%	106.2%	Occupancy	67%	64%	105.1%	62%	108.2%
3.80	3.72	102.4%	3.84	99.0%	Length of Stay	3.81	3.62	105.2%	3.62	105.1%
310	350	88.6%	335	92.5%	OR Inpatient Cases	2,289	2,510	91.2%	2,452	93.4%
1.45	1.42	101.9%	1.49	97.1%	Case Mix Index	1.45	1.42	101.8%	1.38	104.7%
OUTPATIENT										
7,313	6,679	109.5%	6,519	112.2%	Emergency Room Visits	46,941	43,706	107.4%	42,656	110.0%
15,812	14,198	111.4%	14,116	112.0%	Primary Care Clinic Visits	101,252	97,375	104.0%	88,801	114.0%
8,699	7,330	118.7%	6,433	135.2%	Urgent Care Clinic Visits	48,464	37,516	129.2%	34,325	141.2%
17,511	16,479	106.3%	16,452	106.4%	Speciality Care Clinic Visits	117,160	111,522	105.1%	105,276	111.3%
644	643	100.2%	590	109.2%	OR Outpatient Cases	4,520	4,765	94.9%	4,113	109.9%
PRODUCTIVITY										
2,581.92	2,642.84	97.7%	2,487.95	103.8%	FTEs	2,568.37	2,561.77	100.3%	2,416.78	106.3%
0.50	0.56	89.3%	0.53	94.3%	FTE/CMI Adjusted Discharge	0.54	0.55	98.2%	0.56	96.4%
\$8,217	\$9,417	87.3%	\$8,651	95.0%	Total Op Exp/CMI Adjusted Discharge	\$8,494	\$9,070	93.6%	\$8,833	96.2%
59%	57%	103.7%	57%	102.9%	Salaries and Benefits as % of Net Operating Revenue	55%	56%	98.1%	54%	102.8%
\$3,071	\$3,690	83.2%	\$3,374	91.0%	Non Labor Cost per CMI Adjusted Discharge	\$3,384	\$3,696	91.6%	\$3,603	93.9%
PAYER MIX										
34%	35%	98.2%	37%	92.9%	Medicare	33%	35%	94.7%	34%	97.5%
25%	20%	122.6%	18%	136.2%	Medicaid	23%	20%	116.7%	18%	129.6%
39%	41%	93.6%	40%	96.5%	Payer Mix - Commercial	41%	41%	98.6%	43%	94.6%
1%	1%	113.0%	1%	113.0%	Payer Mix - Exchanges	1%	1%	129.0%	0%	100.0%
1%	3%	50.2%	3%	46.0%	Payer Mix - Self Pay	2%	3%	57.1%	5%	31.4%
HOSPITAL SPECIFIC										
322	278	115.8%	296	108.8%	Births	2,209	2,078	106.3%	2,375	93.0%
11	11	98.6%	7	150.7%	NICU Average Daily Census	13	11	116.7%	13	97.6%
502	480	104.6%	489	102.7%	Newborn Days	3,373	3,423	98.5%	3,728	90.5%