

KEY PERFORMANCE INDICATORS

March, 2015

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										
1,537	1,452	105.9%	1,418	108.4%	Discharges	12,913	12,955	99.7%	12,585	102.6%
5,598	5,264	106.3%	5,303	105.6%	Patient Days	48,911	46,906	104.3%	46,032	106.3%
181	170	106.3%	171	105.6%	Average Daily Census	179	171	104.3%	168	106.3%
67%	63%	106.7%	63%	106.0%	Occupancy	67%	63%	105.8%	62%	107.9%
3.64	3.63	100.5%	3.74	97.4%	Length of Stay	3.79	3.62	104.6%	3.66	103.6%
357	354	100.8%	336	106.3%	OR Inpatient Cases	2,990	3,177	94.1%	3,100	96.5%
1.44	1.42	101.6%	1.45	99.5%	Case Mix Index	1.44	1.42	101.7%	1.40	103.5%
OUTPATIENT										
7,095	5,959	119.1%	6,334	112.0%	Emergency Room Visits	60,451	55,161	109.6%	54,691	110.5%
16,217	14,555	111.4%	13,141	123.4%	Primary Care Clinic Visits	132,027	126,517	104.4%	114,399	115.4%
8,470	5,900	143.6%	5,782	146.5%	Urgent Care Clinic Visits	64,658	48,874	132.3%	45,603	141.8%
19,304	16,713	115.5%	16,623	116.1%	Speciality Care Clinic Visits	152,726	144,825	105.5%	136,703	111.7%
704	701	100.4%	620	113.5%	OR Outpatient Cases	5,868	6,011	97.6%	5,295	110.8%
PRODUCTIVITY										
2,620.22	2,560.36	102.3%	2,413.64	108.6%	FTEs	2,578.62	2,570.54	100.3%	2,415.62	106.7%
0.50	0.55	90.9%	0.51	98.0%	FTE/CMI Adjusted Discharge	0.54	0.56	96.4%	0.55	98.2%
\$8,481	\$9,025	94.0%	\$8,087	104.9%	Total Op Exp/CMI Adjusted Discharge	\$8,591	\$9,086	94.6%	\$8,705	98.7%
55%	55%	99.5%	58%	94.4%	Salaries and Benefits as % of Net Operating Revenue	55%	56%	97.8%	54%	101.5%
\$3,551	\$3,715	95.6%	\$3,221	110.2%	Non Labor Cost per CMI Adjusted Discharge	\$3,458	\$3,715	93.1%	\$3,560	97.1%
PAYER MIX										
32%	35%	92.5%	35%	92.5%	Medicare	33%	35%	95.1%	34%	97.3%
24%	20%	119.0%	21%	113.3%	Medicaid	23%	20%	116.3%	19%	122.4%
41%	41%	100.0%	41%	100.6%	Payer Mix - Commercial	41%	41%	98.7%	43%	94.7%
1%	1%	135.0%	1%	100.0%	Payer Mix - Exchanges	1%	1%	132.0%	0%	100.0%
1%	3%	44.7%	2%	61.5%	Payer Mix - Self Pay	1%	3%	53.1%	4%	36.5%
HOSPITAL SPECIFIC										
363	303	119.8%	323	112.4%	Births	2,834	2,619	108.2%	2,993	94.7%
11	12	92.5%	10	115.1%	NICU Average Daily Census	13	11	114.2%	13	101.2%
521	458	113.8%	506	103.0%	Newborn Days	4,311	4,258	101.2%	4,688	92.0%