

KEY PERFORMANCE INDICATORS

May, 2015

MAY ACTUAL	MAY BUDGET	BUDGET % VAR	MAY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,448	1,474	98.2%	1,467	98.7%	Discharges	15,783	15,853	99.6%	15,353	102.8%
5,756	5,374	107.1%	5,400	106.6%	Patient Days	60,189	57,551	104.6%	56,288	106.9%
186	173	107.1%	174	106.6%	Average Daily Census	180	172	104.6%	168	106.9%
66%	64%	102.2%	65%	101.7%	Occupancy	67%	64%	105.4%	62%	107.7%
3.98	3.65	109.0%	3.68	108.0%	Length of Stay	3.81	3.63	105.0%	3.67	104.0%
357	368	97.0%	336	106.3%	OR Inpatient Cases	3,710	3,917	94.7%	3,741	99.2%
1.48	1.42	104.0%	1.45	101.8%	Case Mix Index	1.45	1.42	101.8%	1.40	103.0%
OUTPATIENT										
7,090	5,987	118.4%	6,617	107.1%	Emergency Room Visits	74,120	66,983	110.7%	67,320	110.1%
14,749	15,136	97.4%	13,419	109.9%	Primary Care Clinic Visits	162,004	157,385	102.9%	141,368	114.6%
7,567	5,710	132.5%	5,652	133.9%	Urgent Care Clinic Visits	79,941	60,286	132.6%	56,845	140.6%
17,384	17,374	100.1%	16,182	107.4%	Specialty Care Clinic Visits	187,818	180,204	104.2%	169,051	111.1%
667	725	92.0%	683	97.7%	OR Outpatient Cases	7,207	7,377	97.7%	6,570	109.7%
PRODUCTIVITY										
2,657.44	2,619.63	101.4%	2,427.00	109.5%	FTEs	2,589.84	2,581.97	100.3%	2,415.41	107.2%
0.55	0.55	100.0%	0.49	112.2%	FTE/CMI Adjusted Discharge	0.54	0.56	96.4%	0.55	98.2%
\$9,014	\$9,057	99.5%	\$7,893	114.2%	Total Op Exp/CMI Adjusted Discharge	\$8,629	\$9,088	94.9%	\$8,680	99.4%
61%	58%	104.2%	56%	109.0%	Salaries and Benefits as % of Net Operating Revenue	56%	56%	98.5%	54%	102.1%
\$3,541	\$3,560	99.5%	\$3,349	105.7%	Non Labor Cost per CMI Adjusted Discharge	\$3,473	\$3,700	93.9%	\$3,577	97.1%
PAYER MIX										
36.7%	35%	105.0%	36%	102.1%	Medicare	33.7%	35%	96.2%	35%	96.2%
24.6%	20%	122.8%	23%	106.7%	Medicaid	23.4%	20%	117.0%	19%	123.1%
37.5%	41%	91.0%	39%	96.2%	Payer Mix - Commercial	40.3%	41%	97.8%	42%	96.0%
0.8%	1%	82.0%	1%	100.0%	Payer Mix - Exchanges	1.3%	1%	127.0%	0%	100.0%
0.4%	3%	13.1%	2%	18.0%	Payer Mix - Self Pay	1.4%	3%	49.5%	3%	45.3%
HOSPITAL SPECIFIC										
309	318	97.2%	318	97.2%	Births	3,466	3,215	107.8%	3,602	96.2%
16	11	149.9%	13	127.4%	NICU Average Daily Census	13	11	116.7%	12	106.2%
465	487	95.5%	501	92.8%	Newborn Days	5,281	5,180	101.9%	5,637	93.7%