

KEY PERFORMANCE INDICATORS
April, 2016

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										
1,425	1,388	102.7%	1,422	100.2%	Discharges	14,558	14,504	100.4%	14,335	101.6%
5,838	5,428	107.6%	5,534	105.5%	Patient Days	58,281	54,909	106.1%	54,445	107.0%
195	181	107.6%	184	105.5%	Average Daily Census	191	180	106.1%	179	106.7%
69%	64%	107.6%	68%	100.6%	Occupancy	68%	64%	106.1%	66%	101.8%
4.10	3.91	104.8%	3.89	105.3%	Length of Stay	4.00	3.79	105.7%	3.80	105.4%
318	328	97.0%	363	87.6%	OR Inpatient Cases	3,354	3,259	102.9%	3,354	100.0%
1.51	1.47	102.5%	1.44	104.7%	Case Mix Index	1.48	1.47	100.5%	1.44	102.6%
OUTPATIENT										
6,876	6,645	103.5%	6,579	104.5%	Emergency Room Visits	69,238	67,325	102.8%	67,030	103.3%
15,269	16,842	90.7%	15,228	100.3%	Primary Care Clinic Visits	154,426	156,122	98.9%	147,255	104.9%
8,321	6,461	128.8%	7,716	107.8%	Urgent Care Clinic Visits	82,095	73,744	111.3%	72,374	113.4%
16,509	19,058	86.6%	17,705	93.2%	Speciality Care Clinic Visits	180,840	186,090	97.2%	170,434	106.1%
756	591	127.9%	672	112.5%	OR Outpatient Cases	7,194	6,058	118.8%	6,540	110.0%
PRODUCTIVITY										
2,838.49	2,831.78	100.2%	2,634.34	107.7%	FTEs	2,791.81	2,806.30	99.5%	2,583.68	108.1%
0.57	0.61	93.4%	0.55	103.6%	FTE/CMI Adjusted Discharge	0.57	0.59	96.6%	0.54	105.6%
\$8,838	\$9,466	93.4%	\$8,992	98.3%	Total Op Exp/CMI Adjusted Discharge	\$ 9,267	\$ 9,393	98.7%	\$ 8,631	107.4%
58%	56%	103.6%	56%	103.1%	Salaries and Benefits as % of Net Operating Revenue	56%	57%	99.4%	55%	102.4%
\$3,519	\$3,863	91.1%	\$3,704	95.0%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,772	\$ 3,810	99.0%	\$ 3,482	108.3%
PAYER MIX										
33%	33%	101.0%	34%	98.0%	Medicare	34%	33%	102.5%	33%	102.5%
24%	23%	105.6%	23%	105.6%	Medicaid	24%	23%	103.0%	23%	103.0%
40%	41%	97.6%	40%	100.1%	Payer Mix - Commercial	40%	41%	96.8%	41%	96.8%
2%	1%	157.0%	1%	157.0%	Payer Mix - Exchanges	1%	1%	140.0%	1%	140.0%
1%	2%	40.5%	1%	81.0%	Payer Mix - Self Pay	1%	2%	70.0%	1%	140.0%
HOSPITAL SPECIFIC										
300	325	92.3%	323	92.9%	Births	3,131	3,171	98.7%	3,157	99.2%
13	14	92.3%	14	92.3%	NICU Average Daily Census	14	13	110.3%	13	109.9%
448	519	86.3%	505	88.7%	Newborn Days	4,661	4,911	94.9%	4,816	96.8%
100	157	63.7%	135	74.1%	Observations	1,456	1,590	91.6%	1,618	90.0%