

**KEY PERFORMANCE INDICATORS**  
December, 2016

DEC ACTUAL	DEC BUDGET	BUDGET % VAR	DEC PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,658	1,573	105.4%	1,500	110.5%	Discharges	9,009	9,016	99.9%	8,690	103.7%
6,527	6,184	105.5%	5,786	112.8%	Patient Days	36,426	36,480	99.9%	33,831	107.7%
211	199	105.5%	187	112.8%	Average Daily Census	198	198	99.9%	184	107.7%
74%	70%	105.5%	69%	107.6%	Occupancy	70%	70%	99.9%	68%	102.7%
3.94	3.93	100.1%	3.86	102.1%	Length of Stay	4.04	4.05	99.9%	3.89	103.9%
374	379	98.7%	373	100.3%	OR Inpatient Cases	2,038	2,082	97.9%	2,034	100.2%
1.49	1.53	97.5%	1.50	99.3%	Case Mix Index	1.47	1.53	96.0%	1.47	99.9%
<b>OUTPATIENT</b>										
7,251	7,308	99.2%	7,123	101.8%	Emergency Room Visits	41,915	42,023	99.7%	40,961	102.3%
15,332	16,556	92.6%	15,404	99.5%	Primary Care Clinic Visits	92,627	95,873	96.6%	90,408	102.5%
9,752	8,007	121.8%	8,650	112.7%	Urgent Care Clinic Visits	49,562	42,388	116.9%	39,765	124.6%
18,043	20,904	86.3%	18,872	95.6%	Speciality Care Clinic Visits	109,986	120,366	91.4%	110,208	99.8%
813	824	98.7%	829	98.1%	OR Outpatient Cases	4,200	4,250	98.8%	4,286	98.0%
<b>PRODUCTIVITY</b>										
3,207.44	3,103.91	103.3%	2,910.90	110.2%	FTEs	3,042.00	3,038.75	100.1%	2,774.57	109.6%
0.62	0.58	106.9%	0.56	110.7%	FTE/CMI Adjusted Discharge	0.64	0.60	106.7%	0.57	112.3%
\$10,009	\$9,290	107.7%	\$9,340	107.2%	Total Op Exp/CMI Adjusted Discharge	\$ 10,156	\$ 9,570	106.1%	\$ 9,293	109.3%
58%	57%	102.6%	55%	105.6%	Salaries and Benefits as % of Net Operating Revenue	59%	57%	102.9%	57%	104.2%
\$3,906	\$3,754	104.0%	\$3,816	102.4%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,994	\$ 3,835	104.1%	\$ 3,748	106.6%
<b>PAYER MIX</b>										
37%	34%	109.1%	35%	104.5%	Medicare	36%	34%	105.8%	34%	105.6%
21%	24%	86.9%	22%	91.9%	Medicaid	23%	24%	96.0%	24%	96.1%
40%	40%	100.7%	39%	101.7%	Payer Mix - Commercial	39%	40%	97.2%	40%	97.5%
1%	1%	89.3%	1%	106.8%	Payer Mix - Exchanges	1%	1%	93.6%	1%	97.0%
1%	1%	92.1%	2%	71.7%	Payer Mix - Self Pay	2%	1%	114.3%	2%	103.9%
<b>HOSPITAL SPECIFIC</b>										
280	302	92.7%	299	93.6%	Births	1,869	1,926	97.0%	1,907	98.0%
13	12	107.1%	12	107.1%	NICU Average Daily Census	14	15	94.7%	15	94.7%
395	434	91.0%	438	90.2%	Newborn Days	2,838	2,869	98.9%	2,802	101.3%
111	180	61.7%	183	60.7%	Observations	725	967	75.0%	980	74.0%