

**KEY PERFORMANCE INDICATORS**  
February, 2016

FEB ACTUAL	FEB BUDGET	BUDGET % VAR	FEB PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,418	1,361	104.2%	1,337	106.1%	Discharges	11,573	11,552	100.2%	11,376	101.7%
5,959	5,175	115.1%	5,109	116.6%	Patient Days	45,917	43,809	104.8%	43,313	106.0%
205	178	115.1%	182	112.6%	Average Daily Census	188	180	104.8%	178	105.6%
73%	63%	115.1%	68%	107.4%	Occupancy	66%	63%	104.8%	66%	100.7%
4.20	3.80	110.5%	3.82	110.0%	Length of Stay	3.97	3.79	104.6%	3.81	104.2%
332	280	118.6%	345	96.2%	OR Inpatient Cases	2,668	2,606	102.4%	2,634	101.3%
1.45	1.47	98.8%	1.44	100.9%	Case Mix Index	1.47	1.47	99.8%	1.44	101.9%
<b>OUTPATIENT</b>										
6,750	6,644	101.6%	6,415	105.2%	Emergency Room Visits	55,045	53,585	102.7%	53,356	103.2%
16,062	15,523	103.5%	14,558	110.3%	Primary Care Clinic Visits	121,837	122,675	99.3%	115,810	105.2%
9,218	7,783	118.4%	7,724	119.3%	Urgent Care Clinic Visits	64,097	58,707	109.2%	56,188	114.1%
17,010	18,085	94.1%	16,262	104.6%	Speciality Care Clinic Visits	145,271	147,696	98.4%	133,425	108.9%
687	514	133.7%	644	106.7%	OR Outpatient Cases	5,654	4,805	117.7%	5,164	109.5%
<b>PRODUCTIVITY</b>										
2,814.10	2,818.84	99.8%	2,619.01	107.4%	FTEs	2,781.81	2,795.14	99.5%	2,574.01	108.1%
0.62	0.62	100.0%	0.59	105.1%	FTE/CMI Adjusted Discharge	0.58	0.59	98.3%	0.54	107.4%
\$9,894	\$9,502	104.1%	\$8,999	109.9%	Total Op Exp/CMI Adjusted Discharge	\$ 9,385.00	\$ 9,491.00	98.9%	\$ 8,605	109.1%
61%	59%	102.1%	54%	112.1%	Salaries and Benefits as % of Net Operating Revenue	57%	57%	100.1%	55%	103.6%
\$4,048	\$3,893	104.0%	\$3,724	108.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,763	\$ 3,842	97.9%	\$ 3,445	109.2%
<b>PAYER MIX</b>										
34%	33%	102.5%	35%	96.7%	Medicare	34%	33%	102.7%	33%	102.7%
23%	23%	99.3%	22%	103.9%	Medicaid	24%	23%	102.6%	23%	102.6%
41%	41%	99.5%	40%	102.0%	Payer Mix - Commercial	40%	41%	96.8%	41%	96.8%
2%	1%	161.0%	2%	80.5%	Payer Mix - Exchanges	1%	1%	135.0%	1%	135.0%
1%	2%	46.0%	1%	92.0%	Payer Mix - Self Pay	1%	2%	72.0%	1%	144.0%
<b>HOSPITAL SPECIFIC</b>										
274	263	104.2%	262	104.6%	Births	2,490	2,481	100.4%	2,471	100.8%
11	11	98.5%	12	95.1%	NICU Average Daily Census	14	13	111.0%	13	110.5%
438	478	91.6%	417	105.0%	Newborn Days	3,694	3,863	95.6%	3,790	97.5%
106	139	76.3%	142	74.6%	Observations	1,202	1,263	95.2%	1,293	93.0%