

KEY PERFORMANCE INDICATORS

January, 2016

JAN ACTUAL	JAN BUDGET	BUDGET % VAR	JAN PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,465	1,513	96.8%	1,491	98.3%	Discharges	10,155	10,191	99.6%	10,039	101.2%
6,127	5,747	106.6%	5,673	108.0%	Patient Days	39,958	38,634	103.4%	38,204	104.6%
198	185	106.6%	183	108.0%	Average Daily Census	186	180	103.4%	178	104.6%
70%	66%	106.6%	68%	103.0%	Occupancy	66%	63%	103.4%	66%	99.8%
4.18	3.80	110.1%	3.80	109.9%	Length of Stay	3.93	3.79	103.8%	3.81	103.4%
306	322	95.0%	310	98.7%	OR Inpatient Cases	2,340	2,326	100.6%	2,289	102.2%
1.48	1.47	100.6%	1.45	102.2%	Case Mix Index	1.47	1.47	100.0%	1.45	101.3%
OUTPATIENT										
7,334	7,313	100.3%	7,313	100.3%	Emergency Room Visits	48,295	46,941	102.9%	46,941	102.9%
15,367	16,306	94.2%	15,812	97.2%	Primary Care Clinic Visits	105,775	107,152	98.7%	101,252	104.5%
8,972	8,821	101.7%	8,699	103.1%	Urgent Care Clinic Visits	54,879	50,924	107.8%	48,464	113.2%
18,081	19,281	93.8%	17,513	103.2%	Specialty Care Clinic Visits	128,135	129,611	98.9%	117,163	109.4%
681	569	119.7%	644	105.7%	OR Outpatient Cases	4,967	4,291	115.8%	4,520	109.9%
PRODUCTIVITY										
2,800.20	2,845.34	98.4%	2,581.92	108.5%	FTEs	2,777.79	2,791.75	99.5%	2,568.37	108.2%
0.57	0.57	100.0%	0.50	114.0%	FTE/CMI Adjusted Discharge	0.57	0.59	96.6%	0.54	105.6%
\$9,493	\$9,394	101.1%	\$8,217	115.5%	Total Op Exp/CMI Adjusted Discharge	\$ 9,331.00	\$ 9,489.00	98.3%	\$ 8,494	109.9%
61%	59%	102.1%	59%	102.6%	Salaries and Benefits as % of Net Operating Revenue	57%	57%	100.4%	55%	103.9%
\$3,601	\$3,671	98.1%	\$3,071	117.3%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,730	\$ 3,835	97.3%	\$ 3,384	110.2%
PAYER MIX										
34%	33%	103.7%	34%	100.7%	Medicare	34%	33%	102.8%	33%	102.8%
24%	23%	103.9%	25%	95.6%	Medicaid	24%	23%	103.1%	23%	103.1%
39%	41%	96.0%	39%	100.9%	Payer Mix - Commercial	40%	41%	96.5%	41%	96.5%
1%	1%	110.0%	1%	110.0%	Payer Mix - Exchanges	1%	1%	131.0%	1%	131.0%
1%	2%	70.0%	1%	140.0%	Payer Mix - Self Pay	2%	2%	76.0%	2%	76.0%
HOSPITAL SPECIFIC										
309	323	95.7%	322	96.0%	Births	2,216	2,218	99.9%	2,209	100.3%
14	11	130.1%	11	130.1%	NICU Average Daily Census	15	13	112.5%	13	112.5%
454	506	89.7%	502	90.4%	Newborn Days	3,256	3,385	96.2%	3,373	96.5%
109	155	70.3%	161	67.7%	Observations	1,058	1,124	94.1%	1,151	91.9%