

**KEY PERFORMANCE INDICATORS**  
**March, 2016**

MAR ACTUAL	MAR BUDGET	BUDGET % VAR	MAR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,560	1,564	99.7%	1,537	101.5%	Discharges	13,133	13,116	100.1%	12,913	101.7%
6,526	5,672	115.1%	5,598	116.6%	Patient Days	52,443	49,481	106.0%	48,911	107.2%
211	183	115.1%	181	116.6%	Average Daily Census	191	180	106.0%	179	106.8%
74%	65%	115.1%	67%	111.2%	Occupancy	67%	64%	106.0%	66%	101.9%
4.18	3.63	115.4%	3.64	114.9%	Length of Stay	3.99	3.77	105.8%	3.79	105.4%
364	325	112.0%	357	102.0%	OR Inpatient Cases	3,036	2,931	103.6%	2,991	101.5%
1.53	1.47	103.7%	1.44	105.9%	Case Mix Index	1.47	1.47	100.3%	1.44	102.3%
<b>OUTPATIENT</b>										
7,317	7,095	103.1%	7,095	103.1%	Emergency Room Visits	62,362	60,680	102.8%	60,451	103.2%
17,320	16,605	104.3%	16,217	106.8%	Primary Care Clinic Visits	139,157	139,280	99.9%	132,027	105.4%
9,677	8,576	112.8%	8,470	114.3%	Urgent Care Clinic Visits	73,774	67,283	109.6%	64,658	114.1%
19,060	19,336	98.6%	19,304	98.7%	Speciality Care Clinic Visits	164,331	167,032	98.4%	152,729	107.6%
784	662	118.4%	704	111.4%	OR Outpatient Cases	6,438	5,467	117.8%	5,868	109.7%
<b>PRODUCTIVITY</b>										
2,835.44	2,870.16	98.8%	2,620.22	108.2%	FTEs	2,787.16	2,803.47	99.4%	2,578.62	108.1%
0.52	0.54	96.3%	0.50	104.0%	FTE/CMI Adjusted Discharge	0.57	0.59	96.6%	0.54	105.6%
\$8,797	\$8,613	102.1%	\$8,481	103.7%	Total Op Exp/CMI Adjusted Discharge	\$ 9,358	\$ 9,385	99.7%	\$ 8,590	108.9%
50%	56%	90.7%	55%	91.6%	Salaries and Benefits as % of Net Operating Revenue	56%	57%	99.0%	55%	102.0%
\$4,063	\$3,529	115.1%	\$3,551	114.4%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,818	\$ 3,805	100.3%	\$ 3,458	110.4%
<b>PAYER MIX</b>										
34%	33%	101.8%	32%	105.0%	Medicare	34%	33%	102.6%	33%	102.6%
24%	23%	104.0%	24%	99.7%	Medicaid	24%	23%	102.8%	23%	102.8%
39%	41%	95.7%	41%	95.7%	Payer Mix - Commercial	40%	41%	96.7%	41%	96.7%
2%	1%	164.0%	1%	164.0%	Payer Mix - Exchanges	1%	1%	139.0%	1%	139.0%
2%	2%	81.5%	1%	163.0%	Payer Mix - Self Pay	1%	2%	73.5%	1%	147.0%
<b>HOSPITAL SPECIFIC</b>										
341	365	93.4%	363	93.9%	Births	2,831	2,846	99.5%	2,834	99.9%
14	11	125.4%	11	125.4%	NICU Average Daily Census	14	13	112.4%	13	112.0%
519	529	98.1%	521	99.6%	Newborn Days	4,213	4,392	95.9%	4,311	97.7%
113	170	66.5%	182	62.1%	Observations	1,353	1,433	94.4%	1,483	91.2%