

**KEY PERFORMANCE INDICATORS**  
**May, 2016**

MAY ACTUAL	MAY BUDGET	BUDGET % VAR	MAY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,505	1,502	100.2%	1,448	103.9%	Discharges	16,063	16,006	100.4%	15,783	101.8%
6,094	5,639	108.1%	5,756	105.9%	Patient Days	64,375	60,548	106.3%	60,201	106.9%
197	182	108.1%	186	105.9%	Average Daily Census	192	180	106.3%	180	106.6%
69%	64%	108.1%	69%	101.0%	Occupancy	68%	64%	106.3%	67%	101.7%
4.05	3.75	107.9%	3.98	101.9%	Length of Stay	4.01	3.78	105.9%	3.81	105.1%
372	349	106.6%	357	104.2%	OR Inpatient Cases	3,726	3,608	103.3%	3,711	100.4%
1.52	1.47	103.3%	1.48	102.6%	Case Mix Index	1.48	1.47	100.7%	1.45	102.1%
<b>OUTPATIENT</b>										
7,030	7,085	99.2%	7,090	99.2%	Emergency Room Visits	76,263	74,410	102.5%	74,120	102.9%
14,906	16,658	89.5%	14,749	101.1%	Primary Care Clinic Visits	169,332	172,780	98.0%	162,004	104.5%
8,006	6,576	121.7%	7,567	105.8%	Urgent Care Clinic Visits	90,101	80,320	112.2%	79,941	112.7%
16,901	18,993	89.0%	17,384	97.2%	Speciality Care Clinic Visits	197,741	205,083	96.4%	187,818	105.3%
745	655	113.7%	667	111.7%	OR Outpatient Cases	7,939	6,713	118.3%	7,207	110.2%
<b>PRODUCTIVITY</b>										
2,866.62	2,871.40	99.8%	2,657.44	107.9%	FTEs	2,798.07	2,812.22	99.5%	2,589.84	108.0%
0.57	0.56	101.8%	0.55	103.6%	FTE/CMI Adjusted Discharge	0.57	0.59	96.6%	0.54	105.6%
\$9,611	\$9,043	106.3%	\$9,014	106.6%	Total Op Exp/CMI Adjusted Discharge	\$ 9,323.00	\$ 9,360.00	99.6%	\$ 8,629	108.0%
57%	58%	99.4%	61%	93.8%	Salaries and Benefits as % of Net Operating Revenue	56%	57%	99.5%	56%	100.8%
\$4,012	\$3,595	111.6%	\$3,541	113.3%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,804	\$ 3,790	100.4%	\$ 3,473	109.5%
<b>PAYER MIX</b>										
35%	33%	104.7%	36.7%	94.1%	Medicare	34%	33%	102.7%	34%	100.5%
22%	23%	96.9%	24.6%	90.6%	Medicaid	24%	23%	102.5%	23%	100.7%
41%	41%	98.9%	37.5%	108.1%	Payer Mix - Commercial	40%	41%	97.0%	40%	98.7%
2%	1%	168.0%	0.8%	204.9%	Payer Mix - Exchanges	1%	1%	143.0%	1%	110.0%
1%	2%	47.0%	0.4%	261.1%	Payer Mix - Self Pay	1%	2%	68.0%	1%	97.1%
<b>HOSPITAL SPECIFIC</b>										
331	303	109.2%	309	107.1%	Births	3,462	3,474	99.7%	3,466	99.9%
12	11	109.0%	16	75.7%	NICU Average Daily Census	14	13	110.2%	13	106.0%
482	528	91.3%	465	103.7%	Newborn Days	5,143	5,439	94.6%	5,281	97.4%
93	158	58.9%	158	58.9%	Observations	1,609	1,748	92.0%	1,777	90.5%