

KEY PERFORMANCE INDICATORS
April, 2017

APR ACTUAL	APR BUDGET	BUDGET % VAR	APR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,440	1,485	97.0%	1,425	101.1%	Discharges	15,110	14,951	101.1%	14,558	103.8%
5,723	6,149	93.1%	5,838	98.0%	Patient Days	62,002	60,168	103.0%	58,281	106.4%
191	205	93.1%	195	98.0%	Average Daily Census	203	197	103.0%	192	106.0%
65%	72%	89.3%	72%	89.7%	Occupancy	69%	70%	98.9%	71%	97.0%
3.97	4.14	96.0%	4.10	97.0%	Length of Stay	4.10	4.02	102.0%	4.00	102.5%
325	328	99.1%	318	102.2%	OR Inpatient Cases	3,397	3,426	99.2%	3,354	101.3%
1.54	1.53	100.8%	1.51	102.3%	Case Mix Index	1.49	1.53	97.5%	1.48	100.8%
OUTPATIENT										
6,971	7,049	98.9%	6,871	101.5%	Emergency Room Visits	69,620	71,028	98.0%	69,233	100.6%
15,551	17,747	87.6%	15,269	101.8%	Primary Care Clinic Visits	158,910	166,202	95.6%	154,426	102.9%
8,106	7,419	109.3%	8,321	97.4%	Urgent Care Clinic Visits	86,795	75,372	115.2%	75,953	114.3%
18,707	21,435	87.3%	16,509	113.3%	Speciality Care Clinic Visits	189,391	206,191	91.9%	180,994	104.6%
658	676	97.3%	756	87.0%	OR Outpatient Cases	6,967	7,030	99.1%	7,194	96.8%
PRODUCTIVITY										
3,044.46	3,158.86	96.4%	2,838.49	107.3%	FTEs	3,057.07	3,076.57	99.4%	2,791.81	109.5%
0.60	0.62	96.8%	0.57	105.3%	FTE/CMI Adjusted Discharge	0.63	0.61	103.3%	0.57	110.5%
\$9,806	\$9,608	102.1%	\$8,838	111.0%	Total Op Exp/CMI Adjusted Discharge	\$ 10,127	\$ 9,587	105.6%	\$ 9,267	109.3%
64%	57%	111.8%	58%	110.7%	Salaries and Benefits as % of Net Operating Revenue	60%	57%	105.7%	56%	107.0%
\$3,812	\$3,820	99.8%	\$3,519	108.3%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,986	\$ 3,870	103.0%	\$ 3,772	105.7%
PAYER MIX										
37%	34%	109.2%	33%	110.7%	Medicare	36%	34%	107.5%	34%	107.5%
23%	24%	95.7%	24%	93.4%	Medicaid	23%	24%	96.1%	24%	96.1%
37%	40%	93.7%	40%	92.9%	Payer Mix - Commercial	38%	40%	95.9%	40%	96.0%
1%	1%	104.3%	2%	93.0%	Payer Mix - Exchanges	1%	1%	92.1%	1%	92.1%
2%	1%	127.1%	1%	219.8%	Payer Mix - Self Pay	2%	1%	108.6%	1%	108.6%
HOSPITAL SPECIFIC										
304	326	93.3%	300	101.3%	Births	3,087	3,185	96.9%	3,131	98.6%
8	15	50.4%	13	61.4%	NICU Average Daily Census	14	14	93.9%	14	96.0%
459	487	94.3%	448	102.5%	Newborn Days	4,725	4,733	99.8%	4,661	101.4%
78	157	49.7%	142	54.9%	Observations	1,351	1,569	86.1%	1,583	85.3%