

KEY PERFORMANCE INDICATORS
December, 2017

DEC ACTUAL	DEC BUDGET	BUDGET % VAR	DEC PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,575	1,604	98.2%	1,658	95.0%	Discharges	9,061	9,095	99.6%	9,009	100.6%
6,372	6,468	98.5%	6,527	97.6%	Patient Days	34,820	37,053	94.0%	36,426	95.6%
206	209	98.5%	211	97.6%	Average Daily Census	189	201	94.0%	198	95.6%
66%	71%	93.4%	71%	92.6%	Occupancy	61%	68%	89.1%	67%	90.7%
4.05	4.03	100.3%	3.94	102.8%	Length of Stay	3.84	4.07	94.3%	4.04	95.0%
355	356	99.7%	374	94.9%	OR Inpatient Cases	2,045	1,987	102.9%	2,038	100.3%
1.54	1.53	100.5%	1.54	100.1%	Case Mix Index	1.53	1.53	99.7%	1.53	99.7%
OUTPATIENT										
7,196	7,274	98.9%	7,274	98.9%	Emergency Room Visits	42,168	41,938	100.5%	41,938	100.5%
17,090	18,527	92.2%	15,332	111.5%	Primary Care Clinic Visits	104,459	101,734	102.7%	92,627	112.8%
8,895	8,726	101.9%	9,752	91.2%	Urgent Care Clinic Visits	47,965	44,620	107.5%	49,562	96.8%
25,885	30,025	86.2%	17,955	144.2%	Speciality Care Clinic Visits	136,648	150,619	90.7%	109,101	125.2%
749	809	92.6%	813	92.1%	OR Outpatient Cases	4,273	4,192	101.9%	4,200	101.7%
PRODUCTIVITY										
3,361.65	3,298.58	101.9%	3,207.44	104.8%	FTEs	3,108.60	3,209.60	96.9%	3,042.00	102.2%
0.60	0.59	101.7%	0.60	100.0%	FTE/CMI Adjusted Discharge	0.58	0.61	95.1%	0.61	95.1%
\$9,545	\$9,768	97.7%	\$9,684	98.6%	Total Op Exp/CMI Adjusted Discharge	\$ 9,404	\$ 9,999	94.0%	\$ 9,758	96.4%
61%	65%	93.5%	58%	104.2%	Salaries and Benefits as % of Net Operating Revenue	58%	64%	91.1%	59%	98.8%
\$3,449	\$3,400	101.4%	\$3,779	91.3%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,549	\$ 3,620	98.0%	\$ 3,837	92.5%
PAYER MIX										
37%	37%	100.2%	37%	99.2%	Medicare	36%	37%	98.4%	36%	100.5%
21%	23%	90.3%	21%	99.6%	Medicaid	22%	23%	95.7%	23%	95.5%
39%	38%	103.8%	40%	98.6%	Payer Mix - Commercial	39%	38%	101.8%	39%	100.3%
2%	1%	123.3%	1%	127.2%	Payer Mix - Exchanges	2%	1%	136.4%	1%	134.4%
2%	2%	124.3%	1%	146.5%	Payer Mix - Self Pay	2%	2%	125.7%	2%	119.4%
HOSPITAL SPECIFIC										
274	283	96.8%	280	97.9%	Births	1,846	1,887	97.8%	1,869	98.8%
13	13	102.7%	13	102.7%	NICU Average Daily Census	12	14	88.8%	14	88.8%
375	399	94.0%	395	94.9%	Newborn Days	2,672	2,867	93.2%	2,838	94.2%
73	174	42.0%	185	39.5%	Observations	754	928	81.3%	960	78.5%