

KEY PERFORMANCE INDICATORS
February, 2017

FEB ACTUAL	FEB BUDGET	BUDGET % VAR	FEB PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,441	1,401	102.9%	1,418	101.6%	Discharges	12,077	11,921	101.3%	11,573	104.4%
6,340	5,424	116.9%	5,959	106.4%	Patient Days	50,392	48,038	104.9%	45,917	109.7%
226	194	116.9%	205.48	110.2%	Average Daily Census	207	198	104.9%	188	110.2%
77%	68%	112.1%	76%	100.9%	Occupancy	70%	70%	100.6%	70%	100.9%
4.40	3.87	113.6%	4.20	104.7%	Length of Stay	4.17	4.03	103.5%	3.97	105.2%
329	340	96.8%	332	99.1%	OR Inpatient Cases	2,717	2,735	99.3%	2,672	101.7%
1.61	1.53	105.1%	1.45	110.7%	Case Mix Index	1.49	1.53	97.1%	1.47	101.1%
OUTPATIENT										
6,192	6,925	89.4%	6,750	91.7%	Emergency Room Visits	55,609	56,472	98.5%	55,045	101.0%
14,355	17,381	82.6%	16,062	89.4%	Primary Care Clinic Visits	124,578	130,868	95.2%	121,837	102.2%
8,301	8,419	98.6%	9,218	90.1%	Urgent Care Clinic Visits	69,545	59,656	116.6%	57,955	120.0%
18,278	21,127	86.5%	17,010	107.5%	Speciality Care Clinic Visits	148,337	163,289	90.8%	145,425	102.0%
633	684	92.5%	687	92.1%	OR Outpatient Cases	5,514	5,590	98.6%	5,654	97.5%
PRODUCTIVITY										
3,060.10	3,220.79	95.0%	2,814.10	108.7%	FTEs	3,058.16	3,057.10	100.0%	2,781.81	109.9%
0.64	0.66	97.0%	0.62	103.2%	FTE/CMI Adjusted Discharge	0.64	0.61	104.9%	0.58	110.3%
\$9,998	\$9,995	100.0%	\$9,894	101.1%	Total Op Exp/CMI Adjusted Discharge	\$ 10,194	\$ 9,606	106.1%	\$ 9,385	108.6%
64%	62%	102.4%	56%	114.4%	Salaries and Benefits as % of Net Operating Revenue	60%	58%	103.6%	57%	105.1%
\$3,965	\$3,934	100.8%	\$4,048	97.9%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,000	\$ 3,839	104.2%	\$ 3,763	106.3%
PAYER MIX										
36%	34%	107.7%	34%	107.6%	Medicare	36%	34%	107.4%	34%	107.1%
24%	24%	101.9%	23%	105.6%	Medicaid	23%	24%	96.2%	24%	96.6%
37%	40%	93.8%	41%	91.3%	Payer Mix - Commercial	38%	40%	96.1%	40%	96.1%
1%	1%	79.3%	2%	68.9%	Payer Mix - Exchanges	1%	1%	91.4%	1%	94.8%
1%	1%	79.3%	1%	120.7%	Payer Mix - Self Pay	1%	1%	106.4%	1%	103.5%
HOSPITAL SPECIFIC										
292	277	105.4%	274	106.6%	Births	2,475	2,515	98.4%	2,490	99.4%
13	12	114.3%	11.10	118.4%	NICU Average Daily Census	14	14	98.4%	14	98.8%
459	421	109.0%	438	104.8%	Newborn Days	3,802	3,758	101.2%	3,694	102.9%
75	145	51.7%	157	47.8%	Observations	1,075	1,252	85.9%	1,288	83.5%