

KEY PERFORMANCE INDICATORS
January, 2017

JAN ACTUAL	JAN BUDGET	BUDGET % VAR	JAN PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,627	1,504	108.2%	1,465	111.1%	Discharges	10,636	10,520	101.1%	10,155	104.7%
7,626	6,134	124.3%	6,127	124.5%	Patient Days	44,052	42,614	103.4%	39,958	110.2%
246	198	124.3%	198	124.5%	Average Daily Census	205	198	103.4%	186	110.2%
83%	70%	119.3%	73%	113.9%	Occupancy	72%	70%	102.8%	69%	104.5%
4.69	4.08	114.9%	4.18	112.1%	Length of Stay	4.14	4.05	102.2%	3.93	105.3%
354	313	113.1%	306	115.7%	OR Inpatient Cases	2,392	2,395	99.9%	2,340	102.2%
1.47	1.53	96.2%	1.48	99.6%	Case Mix Index	1.47	1.53	96.0%	1.47	99.9%
OUTPATIENT										
7,455	7,524	99.1%	7,334	101.6%	Emergency Room Visits	49,393	49,547	99.7%	48,295	102.3%
17,596	17,614	99.9%	15,367	114.5%	Primary Care Clinic Visits	110,223	113,487	97.1%	105,775	104.2%
11,682	8,849	132.0%	8,972	130.2%	Urgent Care Clinic Visits	61,244	51,237	119.5%	48,737	125.7%
20,073	21,796	92.1%	18,207	110.2%	Speciality Care Clinic Visits	130,059	142,162	91.5%	128,415	101.3%
681	656	103.8%	681	100.0%	OR Outpatient Cases	4,881	4,906	99.5%	4,967	98.3%
PRODUCTIVITY										
3,163.89	3,003.52	105.3%	2,800.20	113.0%	FTEs	3,057.91	3,033.72	100.8%	2,777.79	110.1%
0.64	0.58	110.3%	0.57	112.3%	FTE/CMI Adjusted Discharge	0.64	0.60	106.7%	0.57	112.3%
\$10,661	\$9,451	112.8%	\$9,493	112.3%	Total Op Exp/CMI Adjusted Discharge	\$ 10,251	\$ 9,553	107.3%	\$ 9,331	109.9%
62%	57%	108.9%	61%	102.2%	Salaries and Benefits as % of Net Operating Revenue	59%	57%	103.8%	57%	103.9%
\$4,090	\$3,769	108.5%	\$3,601	113.6%	Non Labor Cost per CMI Adjusted Discharge	\$ 4,016	\$ 3,826	105.0%	\$ 3,730	107.7%
PAYER MIX										
39%	34%	116.0%	34%	114.5%	Medicare	36%	34%	107.3%	34%	107.0%
22%	24%	91.8%	24%	91.0%	Medicaid	23%	24%	95.4%	24%	95.3%
37%	40%	92.1%	39%	92.9%	Payer Mix - Commercial	38%	40%	96.4%	40%	96.8%
1%	1%	90.0%	1%	114.5%	Payer Mix - Exchanges	1%	1%	92.9%	1%	99.2%
1%	1%	88.6%	1%	88.6%	Payer Mix - Self Pay	2%	1%	110.0%	2%	101.3%
HOSPITAL SPECIFIC										
314	312	100.6%	309	101.6%	Births	2,183	2,238	97.5%	2,216	98.5%
16	14	109.1%	14	109.1%	NICU Average Daily Census	14	15	96.8%	15	96.8%
505	468	107.9%	454	111.2%	Newborn Days	3,343	3,337	100.2%	3,256	102.7%
101	140	72.1%	147	68.7%	Observations	926	1,107	83.6%	1,130	81.9%