

KEY PERFORMANCE INDICATORS
March, 2017

MAR ACTUAL	MAR BUDGET	BUDGET % VAR	MAR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,593	1,545	103.1%	1,560	102.1%	Discharges	13,670	13,466	101.5%	13,133	104.1%
5,887	5,981	98.4%	6,526	90.2%	Patient Days	56,279	54,019	104.2%	52,443	107.3%
190	193	98.4%	211	90.2%	Average Daily Census	205	197	104.2%	191	107.7%
64%	68%	94.4%	78%	82.6%	Occupancy	70%	70%	99.9%	71%	98.6%
3.70	3.87	95.5%	4.18	88.3%	Length of Stay	4.12	4.01	102.6%	3.99	103.1%
351	363	96.7%	364	96.4%	OR Inpatient Cases	3,072	3,098	99.2%	3,036	101.2%
1.48	1.53	96.9%	1.53	97.3%	Case Mix Index	1.49	1.53	97.1%	1.47	101.1%
OUTPATIENT										
7,040	7,507	93.8%	7,317	96.2%	Emergency Room Visits	62,649	63,979	97.9%	62,362	100.5%
18,781	17,381	108.1%	17,320	108.4%	Primary Care Clinic Visits	143,359	148,249	96.7%	139,157	103.0%
9,144	8,419	108.6%	9,677	94.5%	Urgent Care Clinic Visits	78,689	68,075	115.6%	67,632	116.3%
22,347	21,127	105.8%	19,060	117.2%	Speciality Care Clinic Visits	170,684	184,416	92.6%	164,485	103.8%
795	764	104.1%	784	101.4%	OR Outpatient Cases	6,309	6,354	99.3%	6,438	98.0%
PRODUCTIVITY										
3,060.31	3,150.01	97.2%	2,835.44	107.9%	FTEs	3,058.39	3,067.43	99.7%	2,787.16	109.7%
0.57	0.60	95.0%	0.52	109.6%	FTE/CMI Adjusted Discharge	0.63	0.60	105.0%	0.57	110.5%
\$9,650	\$9,423	102.4%	\$8,797	109.7%	Total Op Exp/CMI Adjusted Discharge	\$ 10,123	\$ 9,585	105.6%	\$ 9,358	108.2%
60%	57%	105.1%	50%	118.8%	Salaries and Benefits as % of Net Operating Revenue	60%	57%	104.3%	56%	106.6%
\$3,929	\$3,769	104.2%	\$4,063	96.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,989	\$ 3,830	104.2%	\$ 3,818	104.5%
PAYER MIX										
36%	34%	107.2%	34%	107.9%	Medicare	36%	34%	107.4%	34%	107.1%
23%	24%	95.7%	24%	94.9%	Medicaid	23%	24%	96.1%	24%	96.4%
38%	40%	96.6%	39%	97.8%	Payer Mix - Commercial	38%	40%	96.1%	40%	96.3%
1%	1%	85.7%	2%	73.2%	Payer Mix - Exchanges	1%	1%	90.7%	1%	91.4%
2%	1%	107.9%	2%	92.6%	Payer Mix - Self Pay	1%	1%	106.4%	1%	101.4%
HOSPITAL SPECIFIC										
308	344	89.5%	341	90.3%	Births	2,783	2,859	97.3%	2,831	98.3%
14	14	104.2%	14	104.2%	NICU Average Daily Census	14	14	99.0%	14	99.4%
464	488	95.1%	519	89.4%	Newborn Days	4,266	4,246	100.5%	4,213	101.3%
96	160	60.0%	153	62.7%	Observations	1,233	1,412	87.3%	1,441	85.6%