

KEY PERFORMANCE INDICATORS
May, 2017

MAY ACTUAL	MAY BUDGET	BUDGET % VAR	MAY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,562	1,534	101.8%	1,505	103.8%	Discharges	16,665	16,485	101.1%	16,063	103.7%
5,566	6,202	89.7%	6,094	91.3%	Patient Days	67,227	66,370	101.3%	64,375	104.4%
180	200	89.7%	197	91.3%	Average Daily Census	201	198	101.3%	192	104.7%
61%	71%	86.1%	69%	87.6%	Occupancy	68%	70%	97.2%	68%	100.5%
3.56	4.04	88.1%	4.05	88.0%	Length of Stay	4.03	4.03	100.2%	4.01	100.7%
363	346	104.9%	372	97.6%	OR Inpatient Cases	3,760	3,772	99.7%	3,726	100.9%
1.48	1.53	96.9%	1.52	97.6%	Case Mix Index	1.49	1.53	97.4%	1.48	100.7%
OUTPATIENT										
7,225	7,212	100.2%	7,030	102.8%	Emergency Room Visits	76,854	78,240	98.2%	76,263	100.8%
17,077	17,830	95.8%	14,906	114.6%	Primary Care Clinic Visits	175,987	184,032	95.6%	169,332	103.9%
8,433	7,060	119.4%	8,006	105.3%	Urgent Care Clinic Visits	95,228	82,232	115.8%	83,959	113.4%
22,045	21,485	102.6%	16,901	130.4%	Speciality Care Clinic Visits	211,436	227,709	92.9%	197,895	106.8%
782	689	113.5%	745	105.0%	OR Outpatient Cases	7,749	7,719	100.4%	7,939	97.6%
PRODUCTIVITY										
3,055.79	3,106.30	98.4%	2,866.62	106.6%	FTEs	3,056.90	3,079.27	99.3%	2,798.07	109.3%
0.57	0.60	95.0%	0.57	100.0%	FTE/CMI Adjusted Discharge	0.62	0.61	101.6%	0.57	108.8%
\$9,570	\$9,420	101.6%	\$9,611	99.6%	Total Op Exp/CMI Adjusted Discharge	\$ 10,069	\$ 9,571	105.2%	\$ 9,323	108.0%
62%	58%	108.1%	57%	108.7%	Salaries and Benefits as % of Net Operating Revenue	60%	57%	106.0%	56%	107.1%
\$3,648	\$3,731	97.8%	\$4,012	90.9%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,951	\$ 3,857	102.4%	\$ 3,804	103.9%
PAYER MIX										
36%	34%	107.6%	35%	105.2%	Medicare	36%	34%	107.5%	34%	107.3%
22%	24%	91.6%	22%	97.4%	Medicaid	23%	24%	95.7%	24%	96.2%
39%	40%	97.4%	41%	95.3%	Payer Mix - Commercial	38%	40%	96.0%	40%	95.9%
2%	1%	119.3%	2%	99.4%	Payer Mix - Exchanges	1%	1%	94.3%	1%	92.3%
2%	1%	115.0%	1%	171.3%	Payer Mix - Self Pay	2%	1%	109.3%	1%	112.5%
HOSPITAL SPECIFIC										
323	312	103.5%	331	97.6%	Births	3,410	3,497	97.5%	3,462	98.5%
10	14	69.8%	12	77.5%	NICU Average Daily Census	13	14	91.7%	14	94.5%
495	466	106.2%	482	102.7%	Newborn Days	5,213	5,199	100.3%	5,143	101.4%
107	162	66.0%	132	81.1%	Observations	1,529	1,731	88.3%	1,715	89.2%