

KEY PERFORMANCE INDICATORS
April, 2018

APR ACTUAL	APR BUDGET	BUDGET % VAR	APR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,516	1,470	103.1%	1,439	105.4%	Discharges	15,253	15,211	100.3%	15,103	101.0%
6,450	6,064	106.4%	5,382	119.8%	Patient Days	60,818	62,580	97.2%	61,661	98.6%
215	202	106.4%	179	119.8%	Average Daily Census	199	205	97.2%	203	98.3%
68%	69%	99.6%	61%	112.2%	Occupancy	63%	70%	91.0%	69%	92.1%
4.25	4.13	103.1%	3.74	113.8%	Length of Stay	3.99	4.11	96.9%	4.08	97.7%
299	300	99.7%	325	92.0%	OR Inpatient Cases	3,353	3,298	101.7%	3,397	98.7%
1.55	1.53	101.3%	1.58	98.2%	Case Mix Index	1.55	1.53	101.1%	1.55	99.9%
OUTPATIENT										
6,965	6,898	101.0%	6,980	99.8%	Emergency Room Visits	70,914	69,507	102.0%	69,588	101.9%
17,338	18,928	91.6%	15,551	111.5%	Primary Care Clinic Visits	179,063	177,294	101.0%	158,910	112.7%
8,469	7,436	113.9%	8,106	104.5%	Urgent Care Clinic Visits	85,705	76,481	112.1%	86,795	98.7%
27,872	30,811	90.5%	18,521	150.5%	Speciality Care Clinic Visits	248,777	272,777	91.2%	188,070	132.3%
713	688	103.6%	658	108.4%	OR Outpatient Cases	7,183	6,943	103.5%	6,967	103.1%
PRODUCTIVITY										
3,154.82	3,324.67	94.9%	3,044.46	103.6%	FTEs	3,123.12	3,240.39	96.4%	3,057.07	102.2%
0.57	0.63	90.5%	0.59	96.6%	FTE/CMI Adjusted Discharge	0.57	0.62	91.9%	0.61	93.4%
\$9,638	\$9,783	98.5%	\$9,578	100.6%	Total Op Exp/CMI Adjusted Discharge	\$ 9,391	\$ 9,970	94.2%	\$ 9,740	96.4%
62%	63%	98.7%	64%	96.5%	Salaries and Benefits as % of Net Operating Revenue	59%	64%	92.8%	60%	98.1%
\$3,475	\$3,522	98.7%	\$3,723	93.3%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,510	\$ 3,582	98.0%	\$ 3,833	91.6%
PAYER MIX										
39%	37%	105.6%	37%	104.5%	Medicare	37%	37%	101.5%	36%	101.9%
21%	23%	91.3%	23%	91.4%	Medicaid	21%	23%	93.6%	23%	93.3%
38%	38%	100.5%	37%	102.7%	Payer Mix - Commercial	38%	38%	101.0%	38%	100.8%
1%	1%	82.9%	1%	73.3%	Payer Mix - Exchanges	2%	1%	117.8%	1%	117.8%
1%	2%	96.1%	2%	82.0%	Payer Mix - Self Pay	2%	2%	119.1%	2%	119.1%
HOSPITAL SPECIFIC										
289	289	100.0%	304	95.1%	Births	2,906	3,126	93.0%	3,087	94.1%
14	13	110.6%	8	178.6%	NICU Average Daily Census	12	14	88.6%	14	92.0%
445	439	101.4%	456	97.6%	Newborn Days	4,243	4,779	88.8%	4,718	89.9%
75	114	65.8%	114	65.8%	Observations	1,156	1,436	80.5%	1,489	77.6%