

**KEY PERFORMANCE INDICATORS**  
December, 2018

DEC ACTUAL	DEC BUDGET	BUDGET % VAR	DEC PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,500	1,612	93.1%	1,575	95.2%	Discharges	9,020	9,282	97.2%	9,061	99.5%
6,833	6,372	107.2%	6,372	107.2%	Patient Days	36,701	34,820	105.4%	34,820	105.4%
220	206	107.2%	206	107.2%	Average Daily Census	199	189	105.4%	189	105.4%
73%	69%	107.2%	69%	107.2%	Occupancy	67%	63%	105.4%	63%	105.4%
4.56	3.95	115.2%	4.05	112.6%	Length of Stay	4.07	3.75	108.5%	3.84	105.9%
318	355	89.6%	355	89.6%	OR Inpatient Cases	2,054	2,151	95.5%	2,044	100.5%
1.603	1.530	104.8%	1.547	103.7%	Case Mix Index	1.563	1.530	102.1%	1.530	102.1%
<b>OUTPATIENT</b>										
7,197	7,196	100.0%	7,196	100.0%	Emergency Room Visits	42,223	42,168	100.1%	42,168	100.1%
17,541	19,165	91.5%	18,429	95.2%	Primary Care Clinic Visits	111,038	112,983	98.3%	105,798	105.0%
8,615	9,114	94.5%	8,895	96.9%	Urgent Care Clinic Visits	48,454	45,417	106.7%	47,965	101.0%
26,445	29,067	91.0%	25,885	102.2%	Speciality Care Clinic Visits	168,039	170,660	98.5%	136,648	123.0%
721	755	95.5%	749	96.3%	OR Outpatient Cases	4,470	4,384	102.0%	4,273	104.6%
<b>PRODUCTIVITY</b>										
3,393.50	3,226.74	105.2%	3,274.85	103.6%	FTEs	3,256.77	3,201.62	101.7%	3,095.27	105.2%
0.61	0.57	107.0%	0.58	105.2%	FTE/CMI Adjusted Discharge	0.59	0.58	100.5%	0.57	102.6%
\$9,829	\$9,770	100.6%	\$9,682	101.5%	Total Op Rev/CMI Adjusted Discharge	\$10,041	\$9,864	101.8%	\$9,648	104.1%
\$10,364	\$10,123	102.4%	\$9,501	109.1%	Total Op Exp/CMI Adjusted Discharge	\$9,972	\$10,003	99.7%	\$9,404	106.0%
65%	63%	104.1%	61%	107.5%	Salaries and Benefits as % of Net Operating Revenue	61%	60%	101.1%	58%	104.5%
\$3,707	\$3,758	98.6%	\$3,433	108.0%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,717	\$ 3,823	97.2%	\$ 3,549	104.7%
<b>PAYER MIX</b>										
37%	36%	102.2%	37%	100.9%	Medicare	38%	36%	105.6%	36%	104.4%
20%	21%	93.9%	21%	95.3%	Medicaid	21%	22%	95.0%	22%	95.3%
40%	39%	102.6%	39%	102.6%	Payer Mix - Commercial	39%	39%	100.1%	39%	100.4%
1%	2%	64.8%	2%	71.7%	Payer Mix - Exchanges	1%	2%	67.4%	2%	72.7%
2%	2%	102.6%	2%	103.7%	Payer Mix - Self Pay	2%	2%	85.0%	2%	89.0%
<b>HOSPITAL SPECIFIC</b>										
236	274	86.1%	274	86.1%	Births	1,672	1,846	90.6%	1,846	90.6%
14	13	106.5%	13	106.5%	NICU Average Daily Census	15	12	119.8%	12	119.8%
360	406	88.7%	406	88.7%	Newborn Days	2,549	2,804	90.9%	2,804	90.9%
61	101	60.4%	103	59.2%	Observations	472	794	59.4%	797	59.2%