

**KEY PERFORMANCE INDICATORS**  
**February, 2018**

FEB ACTUAL	FEB BUDGET	BUDGET % VAR	FEB PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,381	1,499	92.1%	1,441	95.8%	Discharges	12,112	12,144	99.7%	12,077	100.3%
5,713	6,092	93.8%	6,340	90.1%	Patient Days	47,391	50,055	94.7%	50,392	94.0%
204	218	93.8%	226.43	90.1%	Average Daily Census	195	206	94.7%	207	94.0%
65%	74%	87.8%	77%	84.4%	Occupancy	62%	70%	88.7%	70%	88.1%
4.14	4.06	101.8%	4.40	94.0%	Length of Stay	3.91	4.12	94.9%	4.17	93.8%
314	315	99.7%	329	95.4%	OR Inpatient Cases	2,704	2,661	101.6%	2,721	99.4%
1.57	1.53	102.6%	1.64	95.7%	Case Mix Index	1.54	1.53	100.3%	1.55	99.4%
<b>OUTPATIENT</b>										
6,567	6,192	106.1%	6,191	106.1%	Emergency Room Visits	56,465	55,609	101.5%	55,608	101.5%
17,101	18,421	92.8%	14,355	119.1%	Primary Care Clinic Visits	141,447	138,733	102.0%	124,578	113.5%
8,951	7,810	114.6%	8,301	107.8%	Urgent Care Clinic Visits	67,532	60,659	111.3%	69,545	97.1%
25,604	30,428	84.1%	18,215	140.6%	Speciality Care Clinic Visits	190,382	211,314	90.1%	147,305	129.2%
695	656	105.9%	633	109.8%	OR Outpatient Cases	5,708	5,539	103.1%	5,514	103.5%
<b>PRODUCTIVITY</b>										
3,113.57	3,321.68	93.7%	3,060.10	101.7%	FTEs	3,111.19	3,233.70	96.2%	3,058.16	101.7%
0.60	0.64	93.8%	0.62	96.8%	FTE/CMI Adjusted Discharge	0.58	0.62	93.5%	0.62	93.5%
\$9,464	\$9,929	95.3%	\$9,815	96.4%	Total Op Exp/CMI Adjusted Discharge	\$ 9,371	\$ 10,043	93.3%	\$ 9,799	95.6%
59%	64%	92.2%	64%	93.0%	Salaries and Benefits as % of Net Operating Revenue	59%	64%	91.6%	60%	98.0%
\$3,635	\$3,547	102.5%	\$3,893	93.4%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,535	\$ 3,609	97.9%	\$ 3,845	91.9%
<b>PAYER MIX</b>										
38%	37%	104.2%	36%	104.5%	Medicare	36%	37%	100.0%	36%	100.5%
20%	23%	90.0%	24%	84.7%	Medicaid	21%	23%	94.3%	23%	93.9%
39%	38%	101.5%	37%	103.6%	Payer Mix - Commercial	39%	38%	101.7%	38%	101.3%
1%	1%	95.3%	1%	110.8%	Payer Mix - Exchanges	2%	1%	125.6%	1%	126.6%
2%	2%	114.5%	1%	156.8%	Payer Mix - Self Pay	2%	2%	121.7%	1%	124.2%
<b>HOSPITAL SPECIFIC</b>										
229	302	75.8%	292	78.4%	Births	2,345	2,506	93.6%	2,475	94.7%
11	13	87.2%	12.69	90.3%	NICU Average Daily Census	12	14	84.2%	14	84.6%
351	459	76.5%	459	76.5%	Newborn Days	3,405	3,836	88.8%	3,798	89.7%
80	122	65.6%	133	60.2%	Observations	987	1,203	82.0%	1,237	79.8%