

KEY PERFORMANCE INDICATORS
January, 2018

JAN ACTUAL	JAN BUDGET	BUDGET % VAR	JAN PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,670	1,550	107.7%	1,627	102.6%	Discharges	10,731	10,645	100.8%	10,636	100.9%
6,858	6,910	99.2%	7,626	89.9%	Patient Days	41,678	43,963	94.8%	44,052	94.6%
221	223	99.2%	246	89.9%	Average Daily Census	194	204	94.8%	205	94.6%
71%	76%	94.1%	83%	85.3%	Occupancy	62%	69%	89.9%	69%	89.7%
4.11	4.46	92.1%	4.69	87.6%	Length of Stay	3.88	4.13	94.0%	4.14	93.8%
349	359	97.2%	354	98.6%	OR Inpatient Cases	2,394	2,346	102.0%	2,392	100.1%
1.55	1.53	101.0%	1.54	100.1%	Case Mix Index	1.53	1.53	100.0%	1.53	99.9%
OUTPATIENT										
7,730	7,479	103.4%	7,479	103.4%	Emergency Room Visits	49,898	49,417	101.0%	49,417	101.0%
19,887	18,578	107.0%	17,596	113.0%	Primary Care Clinic Visits	124,346	120,312	103.4%	110,223	112.8%
10,616	8,229	129.0%	11,682	90.9%	Urgent Care Clinic Visits	58,581	52,849	110.8%	61,244	95.7%
28,130	30,267	92.9%	19,989	140.7%	Speciality Care Clinic Visits	164,778	180,886	91.1%	129,090	127.6%
740	691	107.1%	681	108.7%	OR Outpatient Cases	5,013	4,883	102.7%	4,881	102.7%
PRODUCTIVITY										
3,212.33	3,290.31	97.6%	3,163.89	101.5%	FTEs	3,110.87	3,204.70	97.1%	3,057.91	101.7%
0.54	0.63	85.7%	0.62	87.1%	FTE/CMI Adjusted Discharge	0.57	0.61	93.4%	0.61	93.4%
\$9,229	\$10,409	88.7%	\$10,276	89.8%	Total Op Exp/CMI Adjusted Discharge	\$ 9,396	\$ 10,059	93.4%	\$ 9,849	95.4%
61%	64%	94.2%	62%	97.9%	Salaries and Benefits as % of Net Operating Revenue	59%	64%	91.5%	59%	98.7%
\$3,414	\$3,604	94.7%	\$3,942	86.6%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,535	\$ 3,618	97.7%	\$ 3,859	91.6%
PAYER MIX										
38%	37%	104.5%	39%	97.3%	Medicare	36%	37%	99.4%	36%	100.0%
20%	23%	90.3%	22%	94.2%	Medicaid	22%	23%	94.8%	23%	95.3%
38%	38%	101.2%	37%	105.2%	Payer Mix - Commercial	39%	38%	101.7%	38%	101.0%
1%	1%	96.1%	1%	98.4%	Payer Mix - Exchanges	2%	1%	130.2%	1%	129.2%
2%	2%	108.6%	1%	133.1%	Payer Mix - Self Pay	2%	2%	123.0%	2%	121.4%
HOSPITAL SPECIFIC										
270	317	85.2%	314	86.0%	Births	2,116	2,204	96.0%	2,183	96.9%
9	16	58.0%	16	58.0%	NICU Average Daily Census	12	14	83.9%	14	83.9%
398	510	78.0%	501	79.4%	Newborn Days	3,054	3,377	90.4%	3,339	91.5%
100	153	65.4%	157	63.7%	Observations	879	1,081	81.3%	1,107	79.4%