

**KEY PERFORMANCE INDICATORS**  
**March, 2018**

MAR ACTUAL	MAR BUDGET	BUDGET % VAR	MAR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,625	1,597	101.8%	1,587	102.4%	Discharges	13,737	13,741	100.0%	13,664	100.5%
6,977	6,461	108.0%	5,887	118.5%	Patient Days	54,368	56,516	96.2%	56,279	96.6%
225	208	108.0%	190	118.5%	Average Daily Census	198	206	96.2%	205	96.6%
71%	71%	101.1%	64%	111.0%	Occupancy	63%	70%	90.1%	70%	90.5%
4.29	4.05	106.1%	3.71	115.7%	Length of Stay	3.96	4.11	96.2%	4.12	96.1%
346	337	102.7%	351	98.6%	OR Inpatient Cases	3,054	2,998	101.9%	3,072	99.4%
1.60	1.53	104.4%	1.54	103.7%	Case Mix Index	1.54	1.53	100.9%	1.54	100.0%
<b>OUTPATIENT</b>										
7,484	7,000	106.9%	7,000	106.9%	Emergency Room Visits	63,949	62,609	102.1%	62,608	102.1%
20,068	19,633	102.2%	18,781	106.9%	Primary Care Clinic Visits	161,725	158,366	102.1%	143,359	112.8%
9,659	8,386	115.2%	9,144	105.6%	Urgent Care Clinic Visits	77,236	69,045	111.9%	78,689	98.2%
29,793	30,652	97.2%	22,244	133.9%	Speciality Care Clinic Visits	220,905	241,966	91.3%	169,549	130.3%
762	716	106.4%	795	95.8%	OR Outpatient Cases	6,470	6,255	103.4%	6,309	102.6%
<b>PRODUCTIVITY</b>										
3,176.97	3,394.66	93.6%	3,060.31	103.8%	FTEs	3,118.12	3,230.81	96.5%	3,058.39	102.0%
0.53	0.60	88.3%	0.55	96.4%	FTE/CMI Adjusted Discharge	0.57	0.61	93.4%	0.61	93.4%
\$9,452	\$9,595	98.5%	\$9,309	101.5%	Total Op Exp/CMI Adjusted Discharge	\$ 9,425	\$ 9,990	94.3%	\$ 9,798	96.2%
60%	63%	96.3%	60%	100.5%	Salaries and Benefits as % of Net Operating Revenue	59%	64%	92.2%	60%	98.3%
\$3,415	\$3,430	99.6%	\$3,790	90.1%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,537	\$ 3,588	98.6%	\$ 3,861	91.6%
<b>PAYER MIX</b>										
40%	37%	108.8%	36%	109.6%	Medicare	37%	37%	101.0%	36%	101.6%
21%	23%	90.8%	23%	90.8%	Medicaid	21%	23%	93.8%	23%	93.5%
37%	38%	96.6%	38%	95.7%	Payer Mix - Commercial	38%	38%	101.1%	38%	100.6%
1%	1%	91.5%	1%	98.3%	Payer Mix - Exchanges	2%	1%	121.7%	1%	123.6%
2%	2%	117.1%	2%	117.9%	Payer Mix - Self Pay	2%	2%	121.7%	1%	124.2%
<b>HOSPITAL SPECIFIC</b>										
272	331	82.2%	308	88.3%	Births	2,617	2,837	92.2%	2,783	94.0%
15	14	103.8%	14	103.8%	NICU Average Daily Census	12	14	86.5%	14	86.8%
393	504	78.0%	464	84.7%	Newborn Days	3,798	4,340	87.5%	4,262	89.1%
72	119	60.5%	138	52.2%	Observations	1,078	1,322	81.5%	1,375	78.4%