

KEY PERFORMANCE INDICATORS
May, 2018

MAY ACTUAL	MAY BUDGET	BUDGET % VAR	MAY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,627	1,556	104.6%	1,562	104.2%	Discharges	16,880	16,767	100.7%	16,665	101.3%
6,332	6,312	100.3%	5,566	113.8%	Patient Days	67,150	68,892	97.5%	67,227	99.9%
204	204	100.3%	180	113.8%	Average Daily Census	200	206	97.5%	201	99.9%
65%	69%	93.9%	61%	106.5%	Occupancy	64%	70%	91.3%	68%	93.5%
3.89	4.06	95.9%	3.56	109.2%	Length of Stay	3.98	4.11	96.8%	4.03	98.6%
363	328	110.7%	363	100.0%	OR Inpatient Cases	3,716	3,626	102.5%	3,760	98.8%
1.52	1.53	99.2%	1.55	98.2%	Case Mix Index	1.54	1.53	100.9%	1.55	99.8%
OUTPATIENT										
7,218	7,058	102.3%	7,225	99.9%	Emergency Room Visits	78,132	76,565	102.0%	76,813	101.7%
19,176	18,996	100.9%	17,077	112.3%	Primary Care Clinic Visits	198,239	196,290	101.0%	175,987	112.6%
8,254	7,115	116.0%	8,433	97.9%	Urgent Care Clinic Visits	93,959	83,596	112.4%	95,228	98.7%
28,086	30,940	90.8%	21,915	128.2%	Speciality Care Clinic Visits	276,710	303,717	91.1%	209,985	131.8%
768	694	110.7%	782	98.2%	OR Outpatient Cases	7,951	7,637	104.1%	7,749	102.6%
PRODUCTIVITY										
3,221.60	3,235.68	99.6%	3,055.79	105.4%	FTEs	3,131.33	3,239.97	96.6%	3,056.90	102.4%
0.55	0.59	93.2%	0.54	101.9%	FTE/CMI Adjusted Discharge	0.57	0.61	93.4%	0.60	95.0%
\$9,535	\$9,734	98.0%	\$9,138	104.3%	Total Op Exp/CMI Adjusted Discharge	\$ 9,448	\$ 9,948	95.0%	\$ 9,683	97.6%
59%	64%	92.7%	62%	94.8%	Salaries and Benefits as % of Net Operating Revenue	59%	64%	92.8%	60%	97.8%
\$3,755	\$3,436	109.3%	\$3,484	107.8%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,549	\$ 3,568	99.5%	\$ 3,800	93.4%
PAYER MIX										
38%	37%	103.6%	36%	104.0%	Medicare	37%	37%	101.7%	36%	102.1%
22%	23%	95.6%	22%	100.0%	Medicaid	21%	23%	93.8%	23%	93.9%
38%	38%	99.1%	39%	97.4%	Payer Mix - Commercial	38%	38%	100.8%	38%	100.5%
2%	1%	118.6%	2%	91.6%	Payer Mix - Exchanges	2%	1%	117.8%	1%	115.2%
1%	2%	84.2%	2%	79.5%	Payer Mix - Self Pay	2%	2%	115.1%	2%	114.4%
HOSPITAL SPECIFIC										
308	318	96.9%	323	95.4%	Births	3,214	3,444	93.3%	3,410	94.3%
17	12	136.2%	10	174.3%	NICU Average Daily Census	13	14	92.6%	13	97.6%
439	484	90.7%	495	88.7%	Newborn Days	4,682	5,263	89.0%	5,213	89.8%
88	108	81.5%	148	59.5%	Observations	1,295	1,544	83.9%	1,654	78.3%