

**KEY PERFORMANCE INDICATORS**  
January, 2019

JAN ACTUAL	JAN BUDGET	BUDGET % VAR	JAN PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,598	1,707	93.6%	1,670	95.7%	Discharges	10,618	10,989	96.6%	10,731	98.9%
6,719	6,858	98.0%	6,858	98.0%	Patient Days	43,420	41,678	104.2%	41,678	104.2%
217	221	98.0%	221	98.0%	Average Daily Census	202	194	104.2%	194	104.2%
71%	72%	98.0%	72%	98.0%	Occupancy	67%	65%	104.2%	65%	104.2%
4.20	4.02	104.7%	4.11	102.4%	Length of Stay	4.09	3.79	107.8%	3.88	105.3%
389	349	111.5%	349	111.5%	OR Inpatient Cases	2,443	2,500	97.7%	2,393	102.1%
1.627	1.530	106.4%	1.552	104.8%	Case Mix Index	1.572	1.530	102.7%	1.533	102.5%
<b>OUTPATIENT</b>										
7,594	7,730	98.2%	7,730	98.2%	Emergency Room Visits	49,817	49,898	99.8%	49,898	99.8%
20,971	19,762	106.1%	19,887	105.5%	Primary Care Clinic Visits	132,009	132,745	99.4%	125,685	105.0%
9,798	10,689	91.7%	10,616	92.3%	Urgent Care Clinic Visits	58,252	56,106	103.8%	58,581	99.4%
29,279	29,159	100.4%	28,130	104.1%	Speciality Care Clinic Visits	197,318	199,819	98.7%	164,778	119.7%
788	736	107.1%	740	106.5%	OR Outpatient Cases	5,258	5,120	102.7%	5,013	104.9%
<b>PRODUCTIVITY</b>										
3,334.77	3,250.54	102.6%	3,212.33	103.8%	FTEs	3,267.17	3,208.61	101.8%	3,110.87	105.0%
0.53	0.54	98.1%	0.54	98.1%	FTE/CMI Adjusted Discharge	0.59	0.58	101.7%	0.57	103.5%
\$9,671	\$9,670	100.0%	\$9,389	103.0%	Total Op Rev/CMI Adjusted Discharge	\$9,988	\$9,834	101.6%	\$9,611	103.9%
\$9,720	\$9,606	101.2%	\$9,217	105.5%	Total Op Exp/CMI Adjusted Discharge	\$9,938	\$9,941	100.0%	\$9,378	106.0%
64%	60%	105.8%	61%	105.7%	Salaries and Benefits as % of Net Operating Revenue	61%	60%	101.8%	59%	104.7%
\$3,483	\$3,586	97.1%	\$3,409	102.2%	Non Labor Cost per CMI Adjusted Discharge	\$3,682	\$3,786	97.3%	\$3,528	104.4%
<b>PAYER MIX</b>										
39%	36%	108.6%	38%	102.7%	Medicare	38%	36%	106.0%	36%	104.1%
21%	22%	98.7%	20%	104.0%	Medicaid	21%	22%	94.9%	22%	96.6%
37%	39%	97.0%	38%	97.3%	Payer Mix - Commercial	39%	39%	99.8%	39%	99.9%
1%	2%	63.5%	1%	92.7%	Payer Mix - Exchanges	1%	2%	70.0%	2%	75.0%
1%	2%	46.4%	2%	55.2%	Payer Mix - Self Pay	2%	2%	79.0%	2%	84.5%
<b>HOSPITAL SPECIFIC</b>										
245	270	90.7%	270	90.7%	Births	1,917	2,116	90.6%	2,116	90.6%
9	9	97.5%	9	97.5%	NICU Average Daily Census	14	12	117.4%	12	117.4%
382	412	92.7%	398	96.0%	Newborn Days	2,931	3,216	91.1%	3,202	91.5%
63	124	50.8%	126	50.0%	Observations	536	918	58.4%	923	58.1%