

KEY PERFORMANCE INDICATORS
April, 2019

APR ACTUAL	APR BUDGET	BUDGET % VAR	APR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,496	1,493	100.2%	1,516	98.7%	Discharges	15,243	15,558	98.0%	15,253	99.9%
6,335	5,562	113.9%	6,450	98.2%	Patient Days	63,064	59,930	105.2%	60,818	103.7%
211	185	113.9%	215	98.2%	Average Daily Census	207	196	105.2%	200	103.4%
68%	60%	113.9%	69%	98.2%	Occupancy	68%	65%	105.2%	66%	103.4%
4.23	3.73	113.7%	4.25	99.5%	Length of Stay	4.14	3.85	107.4%	3.99	103.8%
328	335	97.9%	299	109.7%	OR Inpatient Cases	3,393	3,505	96.8%	3,352	101.2%
1.612	1.530	105.3%	1.558	103.4%	Case Mix Index	1.580	1.530	103.3%	1.550	101.9%
OUTPATIENT										
6,889	7,048	97.7%	6,965	98.9%	Emergency Room Visits	70,828	70,997	99.8%	70,914	99.9%
20,356	20,607	98.8%	17,338	117.4%	Primary Care Clinic Visits	188,896	193,753	97.5%	179,063	105.5%
8,864	7,693	115.2%	8,469	104.7%	Urgent Care Clinic Visits	84,682	81,314	104.1%	85,705	98.8%
28,529	29,476	96.8%	27,719	102.9%	Speciality Care Clinic Visits	280,972	287,917	97.6%	248,624	113.0%
743	702	105.8%	713	104.2%	OR Outpatient Cases	7,351	7,280	101.0%	7,183	102.3%
PRODUCTIVITY										
3,325.72	3,222.35	103.2%	3,154.82	105.4%	FTEs	3,280.10	3,220.14	101.9%	3,123.12	105.0%
0.55	0.58	94.8%	0.56	98.2%	FTE/CMI Adjusted Discharge	0.57	0.58	98.3%	0.56	101.8%
\$9,872	\$9,714	101.6%	\$9,595	102.9%	Total Op Rev/CMI Adjusted Discharge	\$9,857	\$9,855	100.0%	\$9,579	102.9%
\$9,686	\$9,870	98.1%	\$9,587	101.0%	Total Op Exp/CMI Adjusted Discharge	\$9,874	\$9,957	99.2%	\$9,388	105.2%
60%	59%	100.9%	62%	97.2%	Salaries and Benefits as % of Net Operating Revenue	62%	60%	102.8%	59%	104.3%
\$3,620	\$3,844	94.2%	\$3,457	104.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,661	\$ 3,810	96.1%	\$ 3,509	104.3%
PAYER MIX										
39%	37%	104.1%	39%	100.1%	Medicare	38%	36%	107.0%	37%	103.7%
20%	21%	92.9%	21%	95.0%	Medicaid	20%	22%	94.1%	21%	96.1%
39%	38%	101.6%	38%	101.6%	Payer Mix - Commercial	38%	39%	99.1%	38%	99.9%
1%	2%	62.0%	1%	96.3%	Payer Mix - Exchanges	1%	2%	70.0%	2%	82.9%
2%	2%	103.3%	1%	128.1%	Payer Mix - Self Pay	2%	2%	82.1%	2%	86.2%
HOSPITAL SPECIFIC										
239	274	87.2%	289	82.7%	Births	2,653	2,891	91.8%	2,906	91.3%
13	9	148.5%	14	92.3%	NICU Average Daily Census	13	12	108.5%	12	104.3%
341	364	93.7%	445	76.6%	Newborn Days	4,049	4,332	93.5%	4,391	92.2%
68	93	73.1%	95	71.6%	Observations	829	1,207	68.7%	1,225	67.7%