## Key Performance Indicators

### April, 2019

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>% Var</th>
<th>Prior Yr</th>
<th>% Var</th>
</tr>
</thead>
<tbody>
<tr>
<td>Discharges</td>
<td>1,496</td>
<td>1,493</td>
<td>100.2%</td>
<td>1,516</td>
<td>99.9%</td>
</tr>
<tr>
<td>Patient Days</td>
<td>6,335</td>
<td>5,562</td>
<td>113.9%</td>
<td>6,450</td>
<td>98.2%</td>
</tr>
<tr>
<td>Average Daily Census</td>
<td>211</td>
<td>185</td>
<td>113.9%</td>
<td>215</td>
<td>98.2%</td>
</tr>
<tr>
<td>Occupancy</td>
<td>68%</td>
<td>60%</td>
<td>113.9%</td>
<td>69%</td>
<td>98.2%</td>
</tr>
<tr>
<td>Length of Stay</td>
<td>4.23</td>
<td>3.73</td>
<td>113.7%</td>
<td>4.25</td>
<td>98.2%</td>
</tr>
<tr>
<td>OR Inpatient Cases</td>
<td>3,393</td>
<td>3,505</td>
<td>96.8%</td>
<td>3,352</td>
<td>101.2%</td>
</tr>
<tr>
<td>FTEs</td>
<td>3,325.72</td>
<td>3,222.35</td>
<td>103.2%</td>
<td>3,154.82</td>
<td>105.4%</td>
</tr>
<tr>
<td>FTE/CMI Adjusted Discharge</td>
<td>0.55</td>
<td>0.58</td>
<td>94.8%</td>
<td>0.56</td>
<td>99.2%</td>
</tr>
<tr>
<td>Non Labor Cost per CMI Adjusted Discharge</td>
<td>$3,844</td>
<td>$3,457</td>
<td>104.2%</td>
<td>$3,457</td>
<td>104.7%</td>
</tr>
</tbody>
</table>

### Payer Mix

<table>
<thead>
<tr>
<th></th>
<th>Medicare</th>
<th>Medicaid</th>
<th>Payer Mix - Commercial</th>
<th>Payer Mix - Exchanges</th>
<th>Payer Mix - Self Pay</th>
</tr>
</thead>
<tbody>
<tr>
<td>39%</td>
<td>37%</td>
<td>104.1%</td>
<td>39%</td>
<td>100.1%</td>
<td>39%</td>
</tr>
<tr>
<td>20%</td>
<td>59%</td>
<td>100.1%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>39%</td>
<td>38%</td>
<td>101.6%</td>
<td>38%</td>
<td>101.6%</td>
<td>38%</td>
</tr>
<tr>
<td>1%</td>
<td>2%</td>
<td>62.0%</td>
<td>1%</td>
<td>96.3%</td>
<td>1%</td>
</tr>
<tr>
<td>2%</td>
<td>2%</td>
<td>103.3%</td>
<td>1%</td>
<td>128.1%</td>
<td>2%</td>
</tr>
</tbody>
</table>

### Hospital Specific

<table>
<thead>
<tr>
<th></th>
<th>Births</th>
<th>NICU Average Daily Census</th>
<th>Newborn Days</th>
<th>Observations</th>
</tr>
</thead>
<tbody>
<tr>
<td>239</td>
<td>274</td>
<td>87.2%</td>
<td>289</td>
<td>82.7%</td>
</tr>
<tr>
<td>13</td>
<td>14</td>
<td>92.3%</td>
<td>14</td>
<td>92.3%</td>
</tr>
<tr>
<td>341</td>
<td>445</td>
<td>97.6%</td>
<td>445</td>
<td>76.6%</td>
</tr>
</tbody>
</table>

### Notes

- **Discharges**: 1,496
- **Patient Days**: 6,335
- **Average Daily Census**: 211
- **Occupancy**: 68%
- **Length of Stay**: 4.23 days
- **OR Inpatient Cases**: 3,393
- **FTEs**: 3,325.72
- **FTE/CMI Adjusted Discharge**: 0.55
- **Non Labor Cost per CMI Adjusted Discharge**: $3,844
- **Medicare**: 39%
- **Medicaid**: 20%
- **Payer Mix - Commercial**: 39%
- **Payer Mix - Exchanges**: 1%
- **Payer Mix - Self Pay**: 2%
- **Births**: 265
- **NICU Average Daily Census**: 13
- **Newborn Days**: 4,049
- **Observations**: 829

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**PRODUCTIVITY**

**OUTPATIENT**

- **Emergency Room Visits**: 70,828
- **Primary Care Clinic Visits**: 188,896
- **Urgent Care Clinic Visits**: 84,682
- **Specialty Care Clinic Visits**: 280,972
- **OR Outpatient Cases**: 7,351

**INPATIENT**

- **Discharges**: 15,243
- **Patient Days**: 63,064
- **Average Daily Census**: 63,064
- **Occupancy**: 68%
- **Length of Stay**: 6.335
- **OR Inpatient Cases**: 3,393

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**PAYMENT**

- **Medicare**: 38%
- **Medicaid**: 20%
- **Payer Mix - Commercial**: 38%
- **Payer Mix - Exchanges**: 1%
- **Payer Mix - Self Pay**: 2%

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**HOSPITAL SPECIFIC**

- **Births**: 2,653
- **NICU Average Daily Census**: 13
- **Newborn Days**: 4,049
- **Observations**: 829

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**OTHER**

- **Total Op Rev/CMI Adjusted Discharge**: $9,872
- **Total Op Exp/CMI Adjusted Discharge**: $9,874
- **Salaries and Benefits as % of Net Operating Revenue**: 62%
- **Medicare**: 39%
- **Medicaid**: 20%
- **Payer Mix - Exchanges**: 1%
- **Payer Mix - Self Pay**: 2%

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**FTE/CMI Adjusted Discharge**

- **Median**: 0.57
- **1st Quartile**: 0.55
- **3rd Quartile**: 0.56

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**Non Labor Cost per CMI Adjusted Discharge**

- **Median**: $3,810
- **1st Quartile**: $3,457
- **3rd Quartile**: $4,210

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**Surgeries**

- **Median**: 3,457
- **1st Quartile**: 3,222
- **3rd Quartile**: 3,844

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**Observations**

- **Median**: 829
- **1st Quartile**: 127
- **3rd Quartile**: 3,810

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**Payer Mix**

- **Median**: 38%
- **1st Quartile**: 36%
- **3rd Quartile**: 40%

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**FTE/CMI Adjusted Discharge**

- **Median**: 0.55
- **1st Quartile**: 0.53
- **3rd Quartile**: 0.58