

KEY PERFORMANCE INDICATORS
February, 2019

FEB ACTUAL	FEB BUDGET	BUDGET % VAR	FEB PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,474	1,418	103.9%	1,381	106.7%	Discharges	12,092	12,407	97.5%	12,112	99.8%
6,411	5,713	112.2%	5,713	112.2%	Patient Days	49,831	47,391	105.1%	47,391	105.1%
229	204	112.2%	204.04	112.2%	Average Daily Census	205	195	105.1%	195	105.1%
75%	66%	112.2%	66%	112.2%	Occupancy	68%	65%	105.1%	65%	105.1%
4.35	4.03	108.0%	4.14	105.1%	Length of Stay	4.12	3.82	107.9%	3.91	105.3%
312	321	97.2%	314	99.4%	OR Inpatient Cases	2,751	2,820	97.6%	2,707	101.6%
1.512	1.530	98.9%	1.592	95.02%	Case Mix Index	1.572	1.530	102.8%	1.541	102.0%
OUTPATIENT										
6,280	6,567	95.6%	6,567	95.6%	Emergency Room Visits	56,097	56,465	99.3%	56,465	99.3%
16,320	19,937	81.9%	17,311	94.3%	Primary Care Clinic Visits	148,329	152,682	97.1%	141,657	104.7%
7,541	8,278	91.1%	8,996	83.8%	Urgent Care Clinic Visits	65,793	64,384	102.2%	67,577	97.4%
24,266	29,264	82.9%	26,334	92.1%	Specialty Care Clinic Visits	221,584	229,083	96.7%	191,112	115.9%
615	685	89.8%	695	88.5%	OR Outpatient Cases	5,873	5,805	101.2%	5,708	102.9%
PRODUCTIVITY										
3,257.88	3,262.50	99.9%	3,113.57	104.6%	FTEs	3,266.07	3,215.35	101.6%	3,111.19	105.0%
0.67	0.63	106.3%	0.59	113.6%	FTE/CMI Adjusted Discharge	0.58	0.58	100.2%	0.57	102.6%
\$10,255	\$10,078	101.8%	\$9,276	110.6%	Total Op Rev/CMI Adjusted Discharge	\$9,976	\$9,862	101.2%	\$9,563	104.3%
\$10,957	\$10,308	106.3%	\$9,334	117.4%	Total Op Exp/CMI Adjusted Discharge	\$10,007	\$9,983	100.2%	\$9,365	106.9%
64%	59%	108.3%	59%	107.9%	Salaries and Benefits as % of Net Operating Revenue	62%	60%	102.5%	59%	105.0%
\$4,199	\$4,058	103.5%	\$3,585	117.1%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,723	\$ 3,818	97.5%	\$ 3,533	105.4%
PAYER MIX										
41%	36%	114.3%	38%	108.6%	Medicare	38%	36%	107.2%	36%	104.6%
19%	22%	89.3%	20%	94.3%	Medicaid	21%	22%	94.2%	21%	96.4%
37%	39%	96.0%	39%	96.0%	Payer Mix - Commercial	38%	39%	99.3%	39%	99.4%
1%	2%	61.9%	1%	91.1%	Payer Mix - Exchanges	1%	2%	69.4%	2%	77.2%
1%	2%	65.8%	2%	74.1%	Payer Mix - Self Pay	2%	2%	77.5%	2%	83.8%
HOSPITAL SPECIFIC										
253	229	110.5%	229	110.5%	Births	2,170	2,345	92.5%	2,345	92.5%
8	11	73.2%	11.07	75.8%	NICU Average Daily Census	13	12	112.5%	12	112.9%
404	356	113.5%	351	115.1%	Newborn Days	3,335	3,572	93.4%	3,553	93.9%
50	97	51.5%	99	50.5%	Observations	630	1,015	62.1%	1,022	61.6%