

KEY PERFORMANCE INDICATORS
March, 2019

MAR ACTUAL	MAR BUDGET	BUDGET % VAR	MAR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,655	1,658	99.8%	1,625	101.8%	Discharges	13,747	14,065	97.7%	13,737	100.1%
6,898	6,977	98.9%	6,977	98.9%	Patient Days	56,729	54,368	104.3%	54,368	104.3%
223	225	98.9%	225	98.9%	Average Daily Census	207	198	104.3%	198	104.3%
72%	73%	98.9%	71%	100.5%	Occupancy	69%	66%	104.3%	65%	105.4%
4.17	4.21	99.0%	4.29	97.1%	Length of Stay	4.13	3.87	106.8%	3.96	104.3%
310	350	88.6%	346	89.6%	OR Inpatient Cases	3,065	3,170	96.7%	3,053	100.4%
1.609	1.530	105.1%	1.622	99.2%	Case Mix Index	1.576	1.530	103.0%	1.550	101.7%
OUTPATIENT										
7,842	7,484	104.8%	7,484	104.8%	Emergency Room Visits	63,939	63,949	100.0%	63,949	100.0%
20,211	20,464	98.8%	20,068	100.7%	Primary Care Clinic Visits	168,540	173,146	97.3%	161,725	104.2%
10,025	9,237	108.5%	9,659	103.8%	Urgent Care Clinic Visits	75,818	73,621	103.0%	77,236	98.2%
30,859	29,358	105.1%	29,793	103.6%	Speciality Care Clinic Visits	252,443	258,441	97.7%	220,905	114.3%
735	773	95.1%	762	96.5%	OR Outpatient Cases	6,608	6,578	100.5%	6,470	102.1%
PRODUCTIVITY										
3,330.65	3,256.23	102.3%	3,176.97	104.8%	FTEs	3,272.90	3,219.89	101.6%	3,118.12	105.0%
0.51	0.55	92.7%	0.52	98.1%	FTE/CMI Adjusted Discharge	0.58	0.58	100.0%	0.56	103.6%
\$8,983	\$9,927	90.5%	\$9,633	93.3%	Total Op Rev/CMI Adjusted Discharge	\$9,855	\$9,869	99.9%	\$9,575	102.9%
\$9,090	\$9,832	92.5%	\$9,324	97.5%	Total Op Exp/CMI Adjusted Discharge	\$9,896	\$9,966	99.3%	\$9,364	105.7%
64%	59%	107.2%	60%	105.7%	Salaries and Benefits as % of Net Operating Revenue	62%	60%	103.1%	59%	105.1%
\$3,254	\$3,717	87.5%	\$3,368	96.6%	Non Labor Cost per CMI Adjusted Discharge	\$3,665	\$3,806	96.3%	\$3,514	104.3%
PAYER MIX										
40%	37%	109.7%	40%	101.3%	Medicare	38%	36%	107.3%	37%	104.1%
20%	21%	92.1%	21%	95.1%	Medicaid	21%	22%	94.0%	21%	96.2%
37%	39%	96.2%	37%	101.4%	Payer Mix - Commercial	38%	39%	98.9%	38%	99.7%
2%	2%	98.7%	1%	130.5%	Payer Mix - Exchanges	1%	2%	71.1%	2%	81.5%
1%	2%	78.9%	2%	75.8%	Payer Mix - Self Pay	2%	2%	80.0%	2%	82.2%
HOSPITAL SPECIFIC										
244	272	89.7%	272	89.7%	Births	2,414	2,617	92.2%	2,617	92.2%
9	15	61.5%	15	61.5%	NICU Average Daily Census	13	12	105.4%	12	105.8%
373	396	94.2%	393	94.9%	Newborn Days	3,708	3,968	93.4%	3,946	94.0%
73	99	73.7%	108	67.6%	Observations	727	1,114	65.3%	1,130	64.3%