

**KEY PERFORMANCE INDICATORS**  
**May, 2019**

MAY ACTUAL	MAY BUDGET	BUDGET % VAR	MAY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,552	1,447	107.3%	1,627	95.4%	Discharges	16,795	17,005	98.8%	16,880	99.5%
6,505	5,366	121.2%	6,332	102.7%	Patient Days	69,569	65,296	106.5%	67,150	103.6%
210	173	121.2%	204	102.7%	Average Daily Census	208	195	106.5%	200	103.6%
67%	56%	121.2%	66%	102.7%	Occupancy	68%	64%	106.5%	66%	103.6%
4.19	3.71	113.0%	3.89	107.7%	Length of Stay	4.14	3.84	107.9%	3.98	104.1%
313	366	85.5%	363	86.2%	OR Inpatient Cases	3,706	3,871	95.7%	3,715	99.8%
1.619	1.530	105.8%	1.531	105.7%	Case Mix Index	1.583	1.530	103.5%	1.549	102.2%
<b>OUTPATIENT</b>										
7,446	7,295	102.1%	7,218	103.2%	Emergency Room Visits	78,274	78,292	100.0%	78,132	100.2%
20,668	20,790	99.4%	19,176	107.8%	Primary Care Clinic Visits	209,564	214,543	97.7%	198,239	105.7%
8,812	7,476	117.9%	8,254	106.8%	Urgent Care Clinic Visits	93,494	88,790	105.3%	93,959	99.5%
30,412	29,398	103.4%	28,086	108.3%	Speciality Care Clinic Visits	311,384	317,315	98.1%	276,710	112.5%
782	715	109.4%	768	101.8%	OR Outpatient Cases	8,133	7,995	101.7%	7,951	102.3%
<b>PRODUCTIVITY</b>										
3,416.21	3,173.50	107.6%	3,221.60	106.0%	FTEs	3,291.44	3,215.90	102.3%	3,131.33	105.1%
0.53	0.59	89.8%	0.55	96.4%	FTE/CMI Adjusted Discharge	0.57	0.58	98.3%	0.56	101.8%
\$9,347	\$10,567	88.5%	\$9,618	97.2%	Total Op Rev/CMI Adjusted Discharge	\$9,807	\$9,915	98.9%	\$9,580	102.4%
\$9,255	\$10,564	87.6%	\$9,466	97.8%	Total Op Exp/CMI Adjusted Discharge	\$9,813	\$10,008	98.1%	\$9,393	104.5%
63%	60%	104.7%	59%	106.2%	Salaries and Benefits as % of Net Operating Revenue	62%	60%	103.0%	59%	104.4%
\$3,192	\$4,062	78.6%	\$3,728	85.6%	Non Labor Cost per CMI Adjusted Discharge	\$3,614	\$3,831	94.3%	\$3,529	102.4%
<b>PAYER MIX</b>										
39%	36%	107.6%	38%	102.4%	Medicare	38%	36%	107.1%	37%	103.6%
20%	22%	90.9%	22%	93.0%	Medicaid	20%	22%	93.6%	21%	95.8%
38%	39%	99.1%	38%	101.6%	Payer Mix - Commercial	38%	39%	99.0%	38%	100.1%
1%	2%	66.9%	2%	66.0%	Payer Mix - Exchanges	1%	2%	68.3%	2%	80.9%
2%	2%	109.6%	1%	142.2%	Payer Mix - Self Pay	2%	2%	83.7%	2%	90.9%
<b>HOSPITAL SPECIFIC</b>										
291	300	97.0%	308	94.5%	Births	2,944	3,191	92.3%	3,214	91.6%
14	9	157.0%	17	85.3%	NICU Average Daily Census	13	12	112.0%	13	102.0%
444	398	111.6%	439	101.1%	Newborn Days	4,493	4,730	95.0%	4,830	93.0%
850	791	107.5%	761	111.7%	Endoscopy Cases	8,221	8,422	97.6%	6,545	125.6%
309	243	127.2%	245	126.1%	Special Procedures Cases	2,655	2,391	111.0%	2,275	116.7%
87	88	98.9%	109	79.8%	Observations	946	1,295	73.1%	1,334	70.9%