

**KEY PERFORMANCE INDICATORS**

February, 2013

FEB ACTUAL	FEB BUDGET	BUDGET % VAR	FEB PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,321	1,477	89.4%	1,325	99.7%	Discharges	11,685	11,416	102.4%	10,980	106.4%
4,893	5,391	90.8%	5,253	93.1%	Patient Days	44,044	41,999	104.9%	41,413	106.4%
175	193	90.8%	181	96.5%	Average Daily Census	181	173	104.9%	170	106.8%
64%	71%	90.4%	70%	92.6%	Occupancy	67%	64%	104.9%	65%	102.8%
3.70	3.65	101.5%	3.96	93.4%	Length of Stay	3.77	3.68	102.5%	3.77	99.9%
360	377	95.5%	381	94.5%	OR Inpatient Cases	3,022	3,135	96.4%	3,122	96.8%
1.40	1.28	109.5%	1.30	108.1%	Case Mix Index	1.32	1.28	102.6%	1.29	101.8%
<b>OUTPATIENT</b>										
5,587	6,231	89.7%	6,231	89.7%	Emergency Room Visits	50,015	49,501	101.0%	49,501	101.0%
11,632	13,062	89.1%	12,868	90.4%	Primary Care Clinic Visits	102,460	94,930	107.9%	98,423	104.1%
4,175	4,934	84.6%	4,442	94.0%	Urgent Care Clinic Visits	40,623	30,300	134.1%	32,836	123.7%
11,738	11,209	104.7%	12,191	96.3%	Speciality Care Clinic Visits	99,264	85,872	115.6%	85,673	115.9%
525	541	97.0%	546	96.2%	OR Outpatient Cases	4,447	4,343	102.4%	4,339	102.5%
<b>PRODUCTIVITY</b>										
2,398.46	2,414.32	99.3%	2,459.98	97.5%	FTEs	2,478.02	2,491.99	99.4%	2,451.57	101.1%
0.65	0.65	100.0%	0.72	90.3%	FTE/CMI Adjusted Discharge	0.66	0.69	95.7%	0.70	94.3%
54%	52%	102.5%	55%	96.5%	Salaries and Benefits as % of Net Operating Revenue	56%	53%	105.0%	55%	102.6%
\$3,844	\$4,212	91.3%	\$4,162	92.4%	Non Labor Cost per CMI Adjusted Discharge	\$4,345	\$4,515	96.2%	\$4,186	103.8%
<b>PAYER MIX</b>										
35%	34%	102.9%	34%	102.9%	Medicare	35%	34%	102.9%	34%	102.9%
18%	17%	105.9%	17%	105.9%	Medicaid	17%	17%	100.0%	16%	106.3%
41%	44%	93.2%	43%	95.3%	Payer Mix - Commerical	43%	44%	97.7%	44%	97.7%
6%	5%	120.0%	6%	100.0%	Payer Mix - Self Pay	5%	5%	100.0%	6%	83.3%
<b>HOSPITAL SPECIFIC</b>										
296	332	89.2%	301	98.3%	Births	2,900	2,757	105.2%	2,495	116.2%
10	18	52.3%	18	54.2%	NICU Average Daily Census	14	14	98.6%	14	99.0%
492	475	103.6%	475	103.6%	Newborn Days	4,766	3,765	126.6%	3,774	126.3%
14,946	16,511	90.5%	16,511	90.5%	Hospital Outpatient Visits	127,186	130,737	97.3%	130,737	97.3%