

KEY PERFORMANCE INDICATORS
March, 2013

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										
1,513	1,566	96.6%	1,493	101.3%	Discharges	13,198	12,982	101.7%	12,473	105.8%
5,216	5,825	89.5%	5,253	99.3%	Patient Days	49,260	47,824	103.0%	46,666	105.6%
168	188	89.5%	169	99.3%	Average Daily Census	180	175	103.0%	170	105.9%
62%	70%	89.2%	65%	95.3%	Occupancy	67%	65%	103.0%	65%	102.0%
3.45	3.72	92.7%	3.52	98.0%	Length of Stay	3.73	3.68	101.3%	3.74	99.8%
371	408	90.9%	411	90.3%	OR Inpatient Cases	3,393	3,543	95.8%	3,533	96.0%
1.32	1.28	102.8%	1.35	97.8%	Case Mix Index	1.31	1.28	102.5%	1.28	102.5%
OUTPATIENT										
6,058	6,749	89.8%	6,875	88.1%	Emergency Room Visits	56,073	56,250	99.7%	56,376	99.5%
12,079	15,529	77.8%	14,842	81.4%	Primary Care Clinic Visits	114,539	110,459	103.7%	113,265	101.1%
4,546	5,584	81.4%	5,048	90.1%	Urgent Care Clinic Visits	45,169	35,884	125.9%	37,884	119.2%
12,749	12,589	101.3%	14,316	89.1%	Specialty Care Clinic Visits	112,013	98,461	113.8%	99,989	112.0%
549	599	91.7%	596	92.1%	OR Outpatient Cases	4,996	4,942	101.1%	4,935	101.2%
PRODUCTIVITY										
2,381.05	2,414.32	98.6%	2,453.21	97.1%	FTEs	2,468.30	2,483.36	99.4%	2,451.73	100.7%
0.59	0.60	98.3%	0.61	96.7%	FTE/CMI Adjusted Discharge	0.65	0.68	95.6%	0.69	94.2%
9,022	9,494	95.0%	9,203	98.0%	Total Op Exp/CMI Adjusted Discharge	10,224	10,344	98.8%	10,137	100.9%
PAYER MIX										
34%	34%	100.0%	34%	100.0%	Medicare	34%	34%	100.0%	34%	100.0%
18%	17%	105.9%	15%	120.0%	Medicaid	17%	17%	100.0%	17%	100.0%
42%	44%	95.5%	45%	93.3%	Payer Mix - Commercial	44%	44%	100.0%	44%	100.0%
6%	5%	120.0%	6%	100.0%	Payer Mix - Self Pay	5%	5%	100.0%	5%	100.0%
HOSPITAL SPECIFIC										
370	363	101.9%	364	101.6%	Births	3,270	3,120	104.8%	2,859	114.4%
13	15	87.6%	17	77.9%	NICU Average Daily Census	14	14	97.3%	15	96.3%
607	504	120.4%	558	108.8%	Newborn Days	5,373	4,269	125.9%	4,332	124.0%
16,046	17,761	90.3%	17,761	90.3%	Hospital Outpatient Visits	137,518	148,498	92.6%	148,498	92.6%