

KEY PERFORMANCE INDICATORS
August, 2013

AUGUST ACTUAL	AUGUST BUDGET	BUDGET % VAR	AUGUST PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,500	1,472	101.9%	1,485	101.0%	Discharges	3,008	2,896	103.9%	2,911	103.3%
5,044	5,719	88.2%	5,780	87.3%	Patient Days	10,435	10,972	95.1%	11,077	94.2%
163	184	88.2%	186	87.3%	Average Daily Census	168	177	95.1%	179	94.2%
60%	68%	87.9%	69%	86.9%	Occupancy	62%	66%	95.1%	69%	90.7%
3.36	3.89	86.6%	3.89	86.4%	Length of Stay	3.47	3.79	91.6%	3.81	91.2%
386	378	102.1%	387	99.7%	OR Inpatient Cases	770	738	104.3%	770	100.0%
1.32	1.37	96.4%	1.30	101.6%	Case Mix Index	1.33	1.37	97.1%	1.27	104.7%
OUTPATIENT										
6,151	6,367	96.6%	6,576	93.5%	Emergency Room Visits	12,315	12,506	98.5%	12,916	95.3%
11,966	12,706	94.2%	12,192	98.1%	Primary Care Clinic Visits	24,265	23,960	101.3%	23,511	103.2%
4,511	4,610	97.9%	4,279	105.4%	Urgent Care Clinic Visits	8,861	9,315	95.1%	9,028	98.2%
14,229	14,506	98.1%	12,285	115.8%	Speciality Care Clinic Visits	28,057	28,525	98.4%	23,929	117.3%
538	491	109.6%	605	88.9%	OR Outpatient Cases	1,129	944	119.6%	1,151	98.1%
PRODUCTIVITY										
2,386.19	2,424.27	98.4%	2,458.99	97.0%	FTEs	2,386.19	2,427.09	98.3%	2,456.50	97.1%
0.55	0.60	91.7%	0.63	87.3%	FTE/CMI Adjusted Discharge	0.56	0.61	91.0%	0.67	83.5%
\$8,395	\$9,692	86.6%	\$10,155	82.7%	Total Op Exp/CMI Adjusted Discharge	\$8,556	\$9,703	88.2%	\$10,242	83.5%
53%	55%	96.4%	57%	93.1%	Salaries and Benefits as % of Net Operating Revenue	53%	56%	95.5%	55%	96.5%
\$3,244	\$3,914	82.9%	\$4,284	75.7%	Non Labor Cost per CMI Adjusted Discharge	\$3,380	\$3,881	87.1%	\$4,309	78.4%
PAYER MIX										
33%	34%	96.0%	33%	98.9%	Medicare	33%	34%	97.9%	32%	104.0%
18%	18%	102.7%	17%	105.8%	Medicaid	18%	18%	101.3%	17%	104.2%
43%	44%	97.8%	45%	94.5%	Payer Mix - Commercial	43%	44%	98.4%	45%	95.1%
7%	5%	137.2%	5%	137.2%	Payer Mix - Self Pay	6%	5%	123.8%	6%	103.2%
HOSPITAL SPECIFIC										
412	388	106.2%	388	106.2%	Births	819	779	105.1%	779	105.1%
16	17	96.6%	17	96.6%	NICU Average Daily Census	17	16	105.4%	16	105.4%
747	616	121.3%	616	121.3%	Newborn Days	1,465	1,217	120.4%	1,217	120.4%