

**KEY PERFORMANCE INDICATORS**

December, 2013

DEC ACTUAL	DEC BUDGET	BUDGET % VAR	DEC PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,403	1,473	95.2%	1,492	94.0%	Discharges	8,490	8,802	96.5%	8,848	96.0%
5,228	5,696	91.8%	5,733	91.2%	Patient Days	30,418	33,137	91.8%	33,302	91.3%
169	184	91.8%	185	91.2%	Average Daily Census	165	180	91.8%	181	91.3%
63%	68%	92.1%	68%	91.5%	Occupancy	61%	67%	91.8%	67%	91.3%
3.73	3.87	96.4%	3.84	97.0%	Length of Stay	3.58	3.76	95.2%	3.76	95.2%
357	357	100.0%	377	94.7%	OR Inpatient Cases	2,117	2,260	93.7%	2,288	92.5%
1.45	1.37	105.8%	1.32	109.8%	Case Mix Index	1.36	1.37	99.4%	1.30	104.8%
<b>OUTPATIENT</b>										
6,194	6,419	96.5%	6,629	93.4%	Emergency Room Visits	36,137	36,750	98.3%	37,954	95.2%
11,374	12,385	91.8%	11,662	97.5%	Primary Care Clinic Visits	74,685	76,523	97.6%	76,268	97.9%
5,395	5,007	107.7%	6,090	88.6%	Urgent Care Clinic Visits	27,888	28,129	99.1%	30,847	90.4%
14,571	14,793	98.5%	11,713	124.4%	Speciality Care Clinic Visits	88,827	89,693	99.0%	74,581	119.1%
620	583	106.3%	585	106.0%	OR Outpatient Cases	3,523	3,421	103.0%	3,391	103.9%
<b>PRODUCTIVITY</b>										
2,436.99	2,497.00	97.6%	2,469.96	98.7%	FTEs	2,400.37	2,460.74	97.5%	2,477.31	96.9%
0.55	0.63	87.3%	0.63	87.3%	FTE/CMI Adjusted Discharge	0.57	0.62	91.9%	0.66	86.4%
\$8,809	\$9,833	89.6%	\$9,666	91.1%	Total Op Exp/CMI Adjusted Discharge	\$8,877	\$9,675	91.8%	\$10,474	84.8%
54%	55%	98.8%	59%	91.3%	Salaries and Benefits as % of Net Operating Revenue	53%	55%	96.7%	57%	93.1%
\$3,611	\$4,079	88.5%	\$3,696	97.7%	Non Labor Cost per CMI Adjusted Discharge	\$3,649	\$3,931	92.8%	\$4,499	81.1%
<b>PAYER MIX</b>										
34%	33%	103.0%	34%	100.0%	Medicare	33%	33%	100.0%	33%	100.0%
16%	18%	91.4%	15%	106.7%	Medicaid	18%	18%	102.9%	16%	112.5%
45%	44%	103.4%	45%	100.0%	Payer Mix - Commercial	44%	44%	101.1%	45%	97.8%
5%	5%	100.0%	6%	83.3%	Payer Mix - Self Pay	5%	5%	100.0%	6%	83.3%
<b>HOSPITAL SPECIFIC</b>										
309	342	90.4%	342	90.4%	Births	2,079	2,244	92.6%	2,244	92.6%
12	15	78.3%	15	78.3%	NICU Average Daily Census	14	14	100.1%	14	100.1%
496	538	92.2%	538	92.2%	Newborn Days	3,239	3,387	95.6%	3,387	95.6%