

**KEY PERFORMANCE INDICATORS**  
July, 2013

<b>JULY ACTUAL</b>	<b>JULY BUDGET</b>	<b>BUDGET % VAR</b>	<b>JULY PRIOR YR</b>	<b>PRIOR YR % VAR</b>		<b>YTD ACTUAL</b>	<b>YTD BUDGET</b>	<b>BUDGET % VAR</b>	<b>YTD PRIOR YR</b>	<b>PRIOR YR % VAR</b>
<b>INPATIENT</b>										
1,508	1,424	105.9%	1,426	105.8%	Discharges	1,508	1,424	105.9%	1,426	105.8%
5,391	5,253	102.6%	5,297	101.8%	Patient Days	5,391	5,253	102.6%	5,297	101.8%
174	169	102.6%	171	101.8%	Average Daily Census	174	169	102.6%	171	101.8%
64%	63%	102.2%	63%	101.4%	Occupancy	64%	63%	102.6%	66%	98.0%
3.57	3.69	96.9%	3.71	96.2%	Length of Stay	3.57	3.69	96.9%	3.71	96.2%
384	360	106.7%	383	100.3%	OR Inpatient Cases	384	360	106.7%	383	100.3%
<b>OUTPATIENT</b>										
6,164	6,139	100.4%	6,340	97.2%	Emergency Room Visits	6,164	6,139	100.4%	6,340	97.2%
12,299	11,254	109.3%	11,319	108.7%	Primary Care Clinic Visits	12,299	11,254	109.3%	11,319	108.7%
4,350	4,705	92.5%	4,749	91.6%	Urgent Care Clinic Visits	4,350	4,705	92.5%	4,749	91.6%
14,988	14,019	106.9%	11,644	128.7%	Speciality Care Clinic Visits	14,988	14,019	106.9%	11,644	128.7%
591	453	130.5%	546	108.2%	OR Outpatient Cases	591	453	130.5%	546	108.2%
<b>PRODUCTIVITY</b>										
2,419.18	2,429.90	99.6%	2,454.81	98.5%	FTEs	2,419.18	2,429.90	99.6%	2,454.81	98.5%
0.47	0.62	75.8%	0.70	67.1%	FTE/CMI Adjusted Discharge	0.47	0.62	75.8%	0.70	67.1%
<b>PAYER MIX</b>										
34%	34%	100.0%	31%	109.7%	Medicare	34%	34%	100.0%	31%	109.7%
17%	18%	97.1%	17%	103.0%	Medicaid	17%	18%	97.1%	17%	103.0%
43%	44%	98.9%	46%	93.5%	Payer Mix - Commercial	43%	44%	98.9%	46%	93.5%
6%	5%	120.0%	6%	98.4%	Payer Mix - Self Pay	6%	5%	120.0%	6%	98.4%
<b>HOSPITAL SPECIFIC</b>										
407	391	104.1%	391	104.1%	Births	407	391	104.1%	391	104.1%
17	15	115.6%	15	115.6%	NICU Average Daily Census	17	15	115.6%	15	115.6%
718	601	119.5%	601	119.5%	Newborn Days	718	601	119.5%	601	119.5%