

**KEY PERFORMANCE INDICATORS**  
November, 2013

NOV ACTUAL	NOV BUDGET	BUDGET % VAR	NOV PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,333	1,501	88.8%	1,517	87.9%	Discharges	7,087	7,329	96.7%	7,356	96.3%
4,913	5,419	90.7%	5,376	91.4%	Patient Days	25,190	27,441	91.8%	27,569	91.4%
164	181	90.7%	179	91.4%	Average Daily Census	165	179	91.8%	180	91.4%
61%	67%	91.0%	66%	91.7%	Occupancy	61%	66%	91.8%	67%	91.4%
3.69	3.61	102.1%	3.54	104.0%	Length of Stay	3.55	3.74	94.9%	3.75	94.8%
306	340	90.0%	360	85.0%	OR Inpatient Cases	1,760	1,903	92.5%	1,911	92.1%
1.32	1.37	96.4%	1.33	99.2%	Case Mix Index	1.37	1.37	100.0%	1.29	106.2%
<b>OUTPATIENT</b>										
5,822	5,797	100.4%	5,987	97.2%	Emergency Room Visits	29,943	30,331	98.7%	31,325	95.6%
11,986	13,545	88.5%	13,579	88.3%	Primary Care Clinic Visits	63,311	64,138	98.7%	64,606	98.0%
4,198	4,671	89.9%	5,336	78.7%	Urgent Care Clinic Visits	22,493	23,122	97.3%	24,757	90.9%
14,430	15,747	91.6%	13,206	109.3%	Speciality Care Clinic Visits	74,256	74,900	99.1%	62,868	118.1%
599	570	105.1%	544	110.1%	OR Outpatient Cases	2,903	2,838	102.3%	2,806	103.5%
<b>PRODUCTIVITY</b>										
2,373.10	2,471.66	96.0%	2,476.91	95.8%	FTEs	2,393.70	2,453.49	97.6%	2,478.62	96.6%
0.59	0.59	100.0%	0.63	93.7%	FTE/CMI Adjusted Discharge	0.57	0.61	93.4%	0.67	85.1%
\$9,067	\$9,097	99.7%	\$9,479	95.7%	Total Op Exp/CMI Adjusted Discharge	\$8,947	\$9,644	92.8%	\$10,692	83.7%
51%	55%	93.6%	60%	85.8%	Salaries and Benefits as % of Net Operating Revenue	58%	55%	105.4%	57%	101.6%
\$3,799	\$3,705	102.5%	\$3,870	98.2%	Non Labor Cost per CMI Adjusted Discharge	\$3,680	\$3,901	94.3%	\$4,688	78.5%
<b>PAYER MIX</b>										
33%	34%	98.2%	34%	98.2%	Medicare	33%	34%	98.4%	34%	98.4%
16%	18%	91.8%	16%	100.4%	Medicaid	18%	18%	102.1%	16%	111.6%
45%	44%	102.4%	44%	101.3%	Payer Mix - Commercial	43%	44%	99.7%	44%	98.6%
6%	5%	117.4%	6%	97.8%	Payer Mix - Self Pay	5%	5%	106.2%	6%	88.5%
<b>HOSPITAL SPECIFIC</b>										
296	346	85.5%	346	85.5%	Births	1,770	1,902	93.1%	1,902	93.1%
11	12	88.8%	12	88.8%	NICU Average Daily Census	15	14	104.8%	14	104.8%
463	540	85.7%	540	85.7%	Newborn Days	2,743	2,849	96.3%	2,849	96.3%