

KEY PERFORMANCE INDICATORS
October, 2013

OCT ACTUAL	OCT BUDGET	BUDGET % VAR	OCT PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,388	1,493	93.0%	1,506	92.2%	Discharges	5,754	5,828	98.7%	5,839	98.5%
4,747	5,645	84.1%	5,722	83.0%	Patient Days	20,275	22,022	92.1%	22,193	91.4%
153	182	84.1%	185	83.0%	Average Daily Census	165	179	92.1%	180	91.4%
57%	67%	83.8%	68%	82.7%	Occupancy	61%	66%	92.1%	67%	91.4%
3.42	3.78	90.5%	3.80	90.0%	Length of Stay	3.52	3.78	93.3%	3.80	92.7%
349	424	82.3%	398	87.7%	OR Inpatient Cases	1,454	1,563	93.0%	1,551	93.7%
OUTPATIENT										
5,766	5,856	98.5%	6,048	95.3%	Emergency Room Visits	24,121	24,534	98.3%	25,338	95.2%
14,806	14,050	105.4%	14,909	99.3%	Primary Care Clinic Visits	51,325	50,593	101.4%	51,027	100.6%
4,701	4,734	99.3%	5,635	83.4%	Urgent Care Clinic Visits	18,295	18,451	99.2%	19,421	94.2%
16,874	15,695	107.5%	13,666	123.5%	Speciality Care Clinic Visits	59,601	59,153	100.8%	49,662	120.0%
646	657	98.3%	580	111.4%	OR Outpatient Cases	2,304	2,267	101.6%	2,262	101.9%
PRODUCTIVITY										
2,351.49	2,463.90	95.4%	2,482.56	94.7%	FTEs	2,398.24	2,448.95	97.9%	2,479.02	96.7%
PAYER MIX										
34%	34%	99.7%	34%	99.7%	Medicare	33%	34%	98.2%	33%	101.2%
17%	18%	95.1%	17%	97.9%	Medicaid	18%	18%	102.9%	17%	105.9%
44%	44%	101.0%	45%	97.6%	Payer Mix - Commercial	43%	44%	99.1%	45%	95.8%
6%	5%	120.0%	5%	120.0%	Payer Mix - Self Pay	6%	5%	110.0%	5%	110.0%
HOSPITAL SPECIFIC										
291	387	75.2%	387	75.2%	Births	1,474	1,556	94.7%	1,556	94.7%
13	13	101.0%	13	101.0%	NICU Average Daily Census	16	15	108.0%	15	108.0%
462	657	70.3%	657	70.3%	Newborn Days	2,280	2,309	98.7%	2,309	98.7%