

KEY PERFORMANCE INDICATORS
September, 2013

SEPT ACTUAL	SEPT BUDGET	BUDGET % VAR	SEPT PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,358	1,439	94.4%	1,422	95.5%	Discharges	4,366	4,335	100.7%	4,333	100.8%
5,093	5,405	94.2%	5,394	94.4%	Patient Days	15,528	16,377	94.8%	16,471	94.3%
170	180	94.2%	180	94.4%	Average Daily Census	169	178	94.8%	179	94.3%
63%	67%	93.9%	67%	94.1%	Occupancy	63%	66%	94.8%	69%	90.8%
3.75	3.76	99.8%	3.79	98.9%	Length of Stay	3.56	3.78	94.1%	3.80	93.6%
334	401	83.3%	383	87.2%	OR Inpatient Cases	1,104	1,139	96.9%	1,153	95.8%
1.37	1.37	100.1%	1.30	105.5%	Case Mix Index	1.34	1.37	98.1%	1.28	105.1%
OUTPATIENT										
6,040	6,172	97.9%	6,374	94.8%	Emergency Room Visits	18,355	18,678	98.3%	19,290	95.2%
12,254	12,583	97.4%	12,607	97.2%	Primary Care Clinic Visits	36,519	36,543	99.9%	36,118	101.1%
4,733	4,402	107.5%	4,758	99.5%	Urgent Care Clinic Visits	13,594	13,717	99.1%	13,786	98.6%
14,670	14,933	98.2%	12,067	121.6%	Speciality Care Clinic Visits	42,727	43,458	98.3%	35,996	118.7%
529	667	79.3%	531	99.6%	OR Outpatient Cases	1,658	1,611	102.9%	1,682	98.6%
PRODUCTIVITY										
2,425.73	2,477.71	97.9%	2,531.74	95.8%	FTEs	2,411.62	2,443.96	98.7%	2,477.98	97.3%
0.61	0.64	95.3%	0.72	84.7%	FTE/CMI Adjusted Discharge	0.57	0.62	92.5%	0.68	83.9%
\$9,164	\$10,092	90.8%	\$11,250	81.5%	Total Op Exp/CMI Adjusted Discharge	\$8,765	\$9,833	89.1%	\$10,575	82.9%
\$3,730	\$4,106	90.8%	\$5,002	74.6%	Non Labor Cost per CMI Adjusted Discharge	\$3,491	\$3,955	88.3%	\$4,536	77.0%
PAYER MIX										
33%	34%	96.8%	34%	96.8%	Medicare	33%	34%	97.6%	33%	100.6%
17%	18%	96.0%	16%	105.0%	Medicaid	18%	18%	101.7%	16%	111.3%
43%	44%	99.5%	45%	96.2%	Payer Mix - Commercial	43%	44%	99.1%	46%	93.7%
7%	5%	142.0%	5%	142.0%	Payer Mix - Self Pay	6%	5%	120.0%	5%	120.0%
HOSPITAL SPECIFIC										
364	390	93.3%	390	93.3%	Births	1,183	1,169	101.2%	1,169	101.2%
17	14	121.0%	14	121.0%	NICU Average Daily Census	17	15	110.1%	15	110.1%
572	547	104.6%	547	104.6%	Newborn Days	1,818	1,652	110.0%	1,652	110.0%