

**KEY PERFORMANCE INDICATORS**  
April, 2014

APR ACTUAL	APR BUDGET	BUDGET % VAR	APR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,301	1,368	95.1%	1,369	95.0%	Discharges	13,886	14,311	97.0%	14,567	95.3%
4,752	5,270	90.2%	5,466	86.9%	Patient Days	50,784	53,877	94.3%	54,726	92.8%
158	176	90.2%	182	86.9%	Average Daily Census	167	177	94.3%	180	92.8%
59%	65%	90.5%	67%	87.3%	Occupancy	62%	66%	94.3%	67%	92.8%
3.65	3.85	94.8%	3.99	91.5%	Length of Stay	3.66	3.76	97.1%	3.76	97.3%
305	398	76.6%	390	78.2%	OR Inpatient Cases	3,405	3,732	91.2%	3,783	90.0%
1.44	1.37	105.2%	1.38	104.5%	Case Mix Index	1.40	1.37	102.3%	1.32	106.1%
<b>OUTPATIENT</b>										
6,012	5,744	104.7%	5,932	101.3%	Emergency Room Visits	60,703	60,039	101.1%	62,005	97.9%
13,550	14,173	95.6%	13,407	101.1%	Primary Care Clinic Visits	127,949	133,111	96.1%	127,946	100.0%
5,590	5,429	103.0%	4,420	126.5%	Urgent Care Clinic Visits	51,189	49,753	102.9%	49,589	103.2%
16,166	15,812	102.2%	13,704	118.0%	Speciality Care Clinic Visits	152,872	151,735	100.7%	125,717	121.6%
593	631	94.0%	547	108.4%	OR Outpatient Cases	5,888	5,756	102.3%	5,543	106.2%
<b>PRODUCTIVITY</b>										
2,401.75	2,463.37	97.5%	2,422.53	99.1%	FTEs	2,414.33	2,467.95	97.8%	2,464.17	98.0%
0.54	0.65	83.1%	0.63	85.7%	FTE/CMI Adjusted Discharge	0.56	0.63	88.9%	0.65	86.2%
\$8,740	\$10,285	85.0%	\$9,276	94.2%	Total Op Exp/CMI Adjusted Discharge	\$8,734	\$9,777	89.3%	\$10,102	86.5%
55%	54%	101.7%	56%	98.6%	Salaries and Benefits as % of Net Operating Revenue	54%	55%	99.1%	56%	96.7%
\$3,735	\$4,162	89.7%	\$3,522	106.0%	Non Labor Cost per CMI Adjusted Discharge	\$3,588	\$3,965	90.5%	\$4,188	85.7%
<b>PAYER MIX</b>										
34%	33%	103.0%	33%	103.0%	Medicare	34%	33%	103.0%	34%	100.0%
22%	18%	125.7%	17%	129.4%	Medicaid	19%	18%	108.6%	17%	111.8%
42%	44%	96.6%	44%	95.5%	Payer Mix - Commercial	43%	44%	98.9%	44%	97.7%
1%	0%				Payer Mix - Exchanges	0%	0%			
1%	5%	20.0%	6%	16.7%	Payer Mix - Self Pay	4%	5%	80.0%	5%	80.0%
<b>HOSPITAL SPECIFIC</b>										
291	288	101.0%	346	84.1%	Births	3,284	3,409	96.3%	3,616	90.8%