

**KEY PERFORMANCE INDICATORS**

August, 2014

AUGUST ACTUAL	AUGUST BUDGET	BUDGET % VAR	AUGUST PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,423	1,482	96.0%	1,500	94.9%	Discharges	2,845	2,992	95.1%	3,008	94.6%
5,375	5,230	102.8%	5,046	106.5%	Patient Days	10,614	10,643	99.7%	10,437	101.7%
173	169	102.8%	163	106.5%	Average Daily Census	171	172	99.7%	168	101.7%
64%	62%	103.2%	60%	106.9%	Occupancy	63%	64%	99.7%	62%	101.7%
3.78	3.53	107.0%	3.36	112.3%	Length of Stay	3.73	3.56	104.9%	3.47	107.5%
315	380	82.9%	384	82.0%	OR Inpatient Cases	616	761	80.9%	768	80.2%
1.44	1.42	101.3%	1.32	108.9%	Case Mix Index	1.41	1.42	99.5%	1.33	106.2%
<b>OUTPATIENT</b>										
6,627	6,303	105.1%	6,151	107.7%	Emergency Room Visits	13,104	12,619	103.8%	12,315	106.4%
12,914	13,214	97.7%	11,966	107.9%	Primary Care Clinic Visits	26,602	25,469	104.4%	24,265	109.6%
6,002	4,912	122.2%	4,511	133.1%	Urgent Care Clinic Visits	11,643	9,441	123.3%	8,861	131.4%
14,365	15,532	92.5%	14,233	100.9%	Speciality Care Clinic Visits	31,090	30,452	102.1%	28,061	110.8%
623	656	95.0%	534	116.7%	OR Outpatient Cases	1,289	1,346	95.8%	1,124	114.7%
<b>PRODUCTIVITY</b>										
2,512.68	2,515.78	99.9%	2,386.19	105.3%	FTEs	2,502.53	2,513.95	99.5%	2,386.19	104.9%
0.53	0.54	98.1%	0.55	96.4%	FTE/CMI Adjusted Discharge	0.54	0.54	100.0%	0.56	96.4%
\$8,439	\$8,932	94.5%	\$8,395	100.5%	Total Op Exp/CMI Adjusted Discharge	\$8,513	\$8,874	95.9%	\$8,556	99.5%
52%	54%	96.0%	53%	98.6%	Salaries and Benefits as % of Net Operating Revenue	55%	55%	100.2%	53%	103.1%
\$3,602	\$3,718	96.9%	\$3,244	111.0%	Non Labor Cost per CMI Adjusted Discharge	\$3,475	\$3,704	93.8%	\$3,380	102.8%
<b>PAYER MIX</b>										
34%	35%	96.2%	33%	102.0%	Medicare	33%	35%	93.9%	33%	99.6%
23%	20%	115.0%	18%	127.8%	Medicaid	24%	20%	120.0%	18%	133.3%
39%	41%	95.2%	43%	91.4%	Payer Mix - Commercial	40%	41%	97.4%	43%	93.5%
2%	1%	176.0%	0%	100.0%	Payer Mix - Exchanges	2%	1%	171.0%	0%	100.0%
2%	3%	61.5%	7%	24.1%	Payer Mix - Self Pay	1%	3%	45.1%	6%	20.7%
<b>HOSPITAL SPECIFIC</b>										
337	343	98.3%	412	81.8%	Births	657	669	98.2%	819	80.2%
13	11	117.0%	16	78.1%	NICU Average Daily Census	12	11	109.1%	17	71.7%
515	543	94.8%	636	81.0%	Newborn Days	1,014	1,066	95.1%	1,246	81.4%