

**KEY PERFORMANCE INDICATORS**

February, 2014

FEB ACTUAL	FEB BUDGET	BUDGET % VAR	FEB PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,266	1,301	97.3%	1,321	95.8%	Discharges	11,167	11,573	96.5%	11,685	95.6%
4,889	4,780	102.3%	4,893	99.9%	Patient Days	40,729	43,501	93.6%	44,044	92.5%
175	171	102.3%	175	99.9%	Average Daily Census	168	179	93.6%	181	92.5%
65%	63%	102.7%	65%	100.3%	Occupancy	62%	66%	93.6%	67%	92.5%
3.86	3.67	105.1%	3.70	104.3%	Length of Stay	3.65	3.76	97.0%	3.77	96.8%
312	336	92.9%	360	86.7%	OR Inpatient Cases	2,764	2,955	93.5%	3,022	91.5%
1.45	1.37	106.1%	1.40	103.8%	Case Mix Index	1.39	1.37	101.5%	1.31	105.8%
<b>OUTPATIENT</b>										
5,701	5,410	105.4%	5,587	102.0%	Emergency Room Visits	48,357	48,429	99.9%	50,015	96.7%
12,457	14,177	87.9%	11,632	107.1%	Primary Care Clinic Visits	101,258	103,296	98.0%	102,460	98.8%
5,496	5,077	108.3%	4,175	131.6%	Urgent Care Clinic Visits	39,817	38,665	103.0%	40,623	98.0%
14,804	15,475	95.7%	11,738	126.1%	Speciality Care Clinic Visits	120,083	119,139	100.8%	99,264	121.0%
562	536	104.9%	525	107.0%	OR Outpatient Cases	4,675	4,498	103.9%	4,447	105.1%
<b>PRODUCTIVITY</b>										
2,408.22	2,466.64	97.6%	2,398.46	100.4%	FTEs	2,415.85	2,469.21	97.8%	2,478.02	97.5%
0.57	0.66	86.4%	0.65	87.7%	FTE/CMI Adjusted Discharge	0.56	0.62	90.3%	0.66	84.8%
\$8,749	\$9,977	87.7%	\$9,263	94.5%	Total Op Exp/CMI Adjusted Discharge	\$8,874	\$9,693	91.6%	\$10,372	85.6%
54%	57%	95.5%	54%	100.7%	Salaries and Benefits as % of Net Operating Revenue	54%	55%	97.6%	56%	95.9%
\$3,740	\$4,070	91.9%	\$3,844	97.3%	Non Labor Cost per CMI Adjusted Discharge	\$3,641	\$3,930	92.6%	\$4,382	83.1%
<b>PAYER MIX</b>										
35%	33%	105.2%	35%	99.1%	Medicare	34%	33%	104.0%	35%	98.1%
20%	18%	117.1%	18%	113.8%	Medicaid	18%	18%	105.0%	17%	108.1%
42%	44%	96.0%	41%	101.8%	Payer Mix - Commercial	43%	44%	99.1%	43%	100.2%
1%	0%		0%		Payer Mix - Exchanges	0%	0%		0%	
2%	5%	44.4%	6%	37.0%	Payer Mix - Self Pay	4%	5%	80.0%	5%	80.0%
<b>HOSPITAL SPECIFIC</b>										
295	250	118.0%	296	99.7%	Births	2,670	2,808	95.1%	2,900	92.1%
9	8	112.6%	10	97.0%	NICU Average Daily Census	13	14	94.0%	14	91.0%
454	398	114.1%	461	98.5%	Newborn Days	4,182	4,237	98.7%	4,372	95.7%