

**KEY PERFORMANCE INDICATORS**  
July, 2014

<b>JULY ACTUAL</b>	<b>JULY BUDGET</b>	<b>BUDGET % VAR</b>	<b>JULY PRIOR YR</b>	<b>PRIOR YR % VAR</b>		<b>YTD ACTUAL</b>	<b>YTD BUDGET</b>	<b>BUDGET % VAR</b>	<b>YTD PRIOR YR</b>	<b>PRIOR YR % VAR</b>
<b>INPATIENT</b>										
1,422	1,510	94.2%	1,508	94.3%	Discharges	1,422	1,510	94.2%	1,508	94.3%
5,239	5,413	96.8%	5,391	97.2%	Patient Days	5,239	5,413	96.8%	5,391	97.2%
169	175	96.8%	174	97.2%	Average Daily Census	169	175	96.8%	174	97.2%
63%	65%	97.1%	64%	97.5%	Occupancy	63%	65%	96.8%	64%	97.2%
3.68	3.58	102.8%	3.57	103.1%	Length of Stay	3.68	3.58	102.8%	3.57	103.1%
301	381	79.0%	385	78.2%	OR Inpatient Cases	301	381	79.0%	385	78.2%
1.39	1.42	97.8%	1.34	103.6%	Case Mix Index	1.39	1.42	97.8%	1.34	103.6%
<b>OUTPATIENT</b>										
6,477	6,316	102.5%	6,164	105.1%	Emergency Room Visits	6,477	6,316	102.5%	6,164	105.1%
13,688	12,255	111.7%	12,299	111.3%	Primary Care Clinic Visits	13,688	12,255	111.7%	12,299	111.3%
5,641	4,529	124.6%	4,350	129.7%	Urgent Care Clinic Visits	5,641	4,529	124.6%	4,350	129.7%
16,725	14,920	112.1%	13,828	121.0%	Speciality Care Clinic Visits	16,725	14,920	112.1%	13,828	121.0%
666	690	96.5%	591	112.7%	OR Outpatient Cases	666	690	96.5%	591	112.7%
<b>PRODUCTIVITY</b>										
2,495.71	2,512.11	99.3%	2,419.18	103.2%	FTEs	2,495.71	2,512.11	99.3%	2,419.18	103.2%
0.54	0.53	101.9%	0.56	96.4%	FTE/CMI Adjusted Discharge	0.54	0.53	101.9%	0.56	96.4%
\$8,529	\$8,816	96.7%	\$8,715	97.9%	Total Op Exp/CMI Adjusted Discharge	\$8,434	\$8,816	95.7%	\$8,715	96.8%
58%	55%	104.7%	53%	108.6%	Salaries and Benefits as % of Net Operating Revenue	57%	55%	102.8%	53%	106.6%
\$3,320	\$3,690	90.0%	\$3,515	94.5%	Non Labor Cost per CMI Adjusted Discharge	\$3,320	\$3,690	90.0%	\$3,515	94.5%
<b>PAYER MIX</b>										
32%	35%	91.7%	34%	94.4%	Medicare	32%	35%	91.7%	34%	94.4%
24%	20%	121.9%	17%	143.4%	Medicaid	24%	20%	121.9%	17%	143.4%
41%	41%	99.4%	43%	95.4%	Payer Mix - Commercial	41%	41%	99.4%	43%	95.4%
2%	1%	167.0%	0%		Payer Mix - Exchanges	2%	1%	167.0%	0%	
1%	3%	29.8%	6%	13.7%	Payer Mix - Self Pay	1%	3%	29.8%	6%	13.7%
<b>HOSPITAL SPECIFIC</b>										
320	326	98.2%	407	78.6%	Births	320	326	98.2%	407	78.6%
11	11	101.2%	17	65.5%	NICU Average Daily Census	11	11	101.2%	17	65.5%
498	523	95.2%	610	81.6%	Newborn Days	498	523	95.2%	610	81.6%