

KEY PERFORMANCE INDICATORS
June, 2014

JUNE ACTUAL	JUNE BUDGET	BUDGET % VAR	JUNE PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,340	1,359	98.6%	1,441	93.0%	Discharges	16,693	17,112	97.6%	17,477	95.5%
5,107	5,026	101.6%	5,363	95.2%	Patient Days	61,395	64,248	95.6%	65,769	93.3%
170	168	101.6%	179	95.2%	Average Daily Census	168	176	95.6%	180	93.3%
63%	62%	102.0%	66%	95.6%	Occupancy	62%	65%	95.6%	67%	93.3%
3.81	3.70	103.1%	3.72	102.4%	Length of Stay	3.68	3.75	98.0%	3.76	97.7%
293	414	70.8%	336	87.2%	OR Inpatient Cases	4,034	4,558	88.5%	4,490	89.8%
1.36	1.37	99.5%	1.39	98.1%	Case Mix Index	1.40	1.37	102.4%	1.33	105.3%
OUTPATIENT										
6,443	5,943	108.4%	6,111	105.4%	Emergency Room Visits	73,763	72,157	102.2%	74,202	99.4%
13,178	14,352	91.8%	11,788	111.8%	Primary Care Clinic Visits	154,546	162,379	95.2%	152,594	101.3%
5,870	4,759	123.3%	4,123	142.4%	Urgent Care Clinic Visits	62,711	60,139	104.3%	57,858	108.4%
16,858	16,430	102.6%	12,581	134.0%	Speciality Care Clinic Visits	185,912	184,725	100.6%	151,822	122.5%
666	592	112.5%	501	132.9%	OR Outpatient Cases	7,236	6,995	103.4%	6,681	108.3%
PRODUCTIVITY										
2,482.21	2,472.64	100.4%	2,435.49	101.9%	FTEs	2,420.55	2,468.71	98.0%	2,456.48	98.5%
0.56	0.65	86.2%	0.58	96.6%	FTE/CMI Adjusted Discharge	0.55	0.63	87.3%	0.64	85.9%
PAYER MIX										
33.3%	33%	100.8%	32%	104.0%	Medicare	34.4%	33%	104.3%	34%	101.2%
24.5%	18%	140.2%	18%	136.3%	Medicaid	19.8%	18%	113.0%	18%	109.8%
40.3%	44%	92.6%	44%	91.5%	Payer Mix - Commercial	42.2%	44%	96.9%	44%	95.8%
1.1%	0%	100.0%	0%	100.0%	Payer Mix - Exchanges	0.5%	0%	100.0%	0%	100.0%
0.8%	5%	15.8%	6%	13.2%	Payer Mix - Self Pay	3.2%	5%	63.4%	5%	63.4%
HOSPITAL SPECIFIC										
333	312	106.7%	351	94.9%	Births	3,935	4,033	97.6%	4,356	90.3%
15	10	144.5%	16	93.1%	NICU Average Daily Census	13	13	97.6%	15	87.0%
497	433	114.8%	543	91.5%	Newborn Days	6,134	6,003	102.2%	6,545	93.7%