### Key Performance Indicators
#### June, 2014

<table>
<thead>
<tr>
<th>JUNE ACTUAL</th>
<th>JUNE BUDGET</th>
<th>BUDGET % VAR</th>
<th>JUNE PRIOR YR</th>
<th>PRIOR YR % VAR</th>
<th>YTD ACTUAL</th>
<th>YTD BUDGET</th>
<th>BUDGET % VAR</th>
<th>YTD PRIOR YR</th>
<th>PRIOR YR % VAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,340</td>
<td>1,359</td>
<td>98.6%</td>
<td>1,441</td>
<td>93.0%</td>
<td>16,693</td>
<td>17,112</td>
<td>97.6%</td>
<td>17,477</td>
<td>95.5%</td>
</tr>
<tr>
<td>5,107</td>
<td>5,026</td>
<td>101.6%</td>
<td>5,363</td>
<td>95.2%</td>
<td>61,395</td>
<td>64,248</td>
<td>95.6%</td>
<td>65,769</td>
<td>93.3%</td>
</tr>
<tr>
<td>170</td>
<td>168</td>
<td>101.6%</td>
<td>179</td>
<td>95.2%</td>
<td>168</td>
<td>176</td>
<td>95.6%</td>
<td>180</td>
<td>93.3%</td>
</tr>
<tr>
<td>63%</td>
<td>62%</td>
<td>102.0%</td>
<td>66%</td>
<td>95.6%</td>
<td>62%</td>
<td>65%</td>
<td>95.6%</td>
<td>67%</td>
<td>93.3%</td>
</tr>
<tr>
<td>3.81</td>
<td>3.70</td>
<td>103.1%</td>
<td>3.72</td>
<td>102.4%</td>
<td>3.68</td>
<td>3.75</td>
<td>98.0%</td>
<td>3.76</td>
<td>97.7%</td>
</tr>
<tr>
<td>293</td>
<td>414</td>
<td>70.8%</td>
<td>336</td>
<td>87.2%</td>
<td>4,034</td>
<td>4,558</td>
<td>88.5%</td>
<td>4,490</td>
<td>89.8%</td>
</tr>
<tr>
<td>1.36</td>
<td>1.37</td>
<td>99.5%</td>
<td>1.39</td>
<td>98.1%</td>
<td>1.40</td>
<td>1.37</td>
<td>102.4%</td>
<td>1.33</td>
<td>105.3%</td>
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</table>

**INPATIENT**
- Discharges: 16,693 vs. 17,112 (97.6% vs. 95.5%)
- Patient Days: 61,395 vs. 64,248 (95.6% vs. 93.3%)
- Average Daily Census: 168 vs. 176 (95.6% vs. 93.3%)
- Occupancy: 62% vs. 65% (95.6% vs. 67%)
- Length of Stay: 3.68 vs. 3.75 (95.6% vs. 97.7%)
- OR Inpatient Cases: 4,034 vs. 4,558 (88.5% vs. 89.8%)

**OUTPATIENT**
- Emergency Room Visits: 73,763 vs. 72,157 (102.2% vs. 99.4%)
- Primary Care Clinic Visits: 154,546 vs. 162,379 (95.2% vs. 101.3%)
- Urgent Care Clinic Visits: 62,711 vs. 60,139 (104.3% vs. 108.4%)
- Speciality Care Clinic Visits: 185,912 vs. 184,725 (100.6% vs. 122.5%)
- OR Outpatient Cases: 7,236 vs. 6,995 (103.4% vs. 108.3%)

**PRODUCTIVITY**
- FTEs: 2,420.55 vs. 2,468.71 (98.0% vs. 98.5%)
- FTE/CMI Adjusted Discharge: 0.55 vs. 0.63 (87.3% vs. 85.9%)

**PAYER MIX**
- Medicare: 34.4% vs. 33% (104.3% vs. 34%)
- Medicaid: 19.8% vs. 18% (113.0% vs. 18%)
- Payer Mix - Commercial: 42.2% vs. 44% (96.9% vs. 44%)
- Payer Mix - Exchanges: 0.5% vs. 0.0% (100.0% vs. 0%)
- Payer Mix - Self Pay: 3.2% vs. 5% (63.4% vs. 5%)

**HOSPITAL SPECIFIC**
- Births: 3,935 vs. 4,033 (97.6% vs. 4,356)
- NICU Average Daily Census: 13 vs. 13 (97.6% vs. 15)
- Newborn Days: 6,134 vs. 6,003 (102.2% vs. 6,545)

- Medicare: 33.3% vs. 33% (100.8% vs. 104.0%)
- Medicaid: 24.5% vs. 140.2% (136.3%)
- Payer Mix - Commercial: 40.3% vs. 92.6% (91.5%)
- Payer Mix - Exchanges: 1.1% vs. 0.0% (100.0%)
- Payer Mix - Self Pay: 0.8% vs. 15.8% (63.2%)

**Productivity**
- NICU Average Daily Census: 168 vs. 176 (95.6% vs. 93.3%)
- Newborn Days: 3.68 vs. 3.75 (95.6% vs. 97.7%)
- OR Inpatient Cases: 4,034 vs. 4,558 (88.5% vs. 89.8%)
- OR Outpatient Cases: 7,236 vs. 6,995 (103.4% vs. 108.3%)

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