### Key Performance Indicators

**May, 2014**

<table>
<thead>
<tr>
<th>MAY</th>
<th>ACTUAL</th>
<th>BUDGET</th>
<th>% VAR</th>
<th>PRIOR YR</th>
<th>ACTUAL</th>
<th>BUDGET</th>
<th>% VAR</th>
<th>PRIOR YR</th>
<th>% VAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>Discharges</td>
<td>1,467</td>
<td>1,442</td>
<td>101.7%</td>
<td>1,469</td>
<td>99.9%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Days</td>
<td>5,400</td>
<td>5,345</td>
<td>101.0%</td>
<td>5,680</td>
<td>95.1%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Daily Census</td>
<td>174</td>
<td>172</td>
<td>101.0%</td>
<td>183</td>
<td>95.1%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Occupancy</td>
<td>65%</td>
<td>64%</td>
<td>101.4%</td>
<td>68%</td>
<td>95.4%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Length of Stay</td>
<td>3.68</td>
<td>3.71</td>
<td>99.3%</td>
<td>3.87</td>
<td>95.2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OR Inpatient Cases</td>
<td>336</td>
<td>412</td>
<td>81.6%</td>
<td>371</td>
<td>90.6%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Case Mix Index</td>
<td>1.45</td>
<td>1.37</td>
<td>106.0%</td>
<td>1.38</td>
<td>105.2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### INPATIENT

- Emergency Room Visits: 6,617 (ACTUAL) vs. 6,175 (BUDGET) vs. 6,086 (PRIOR YR) vs. 108.7% % VAR
- Primary Care Clinic Visits: 13,419 (ACTUAL) vs. 14,916 (BUDGET) vs. 12,860 (PRIOR YR) vs. 104.3% % VAR
- Urgent Care Clinic Visits: 5,852 (ACTUAL) vs. 5,627 (BUDGET) vs. 4,146 (PRIOR YR) vs. 136.3% % VAR
- Specialty Care Clinic Visits: 16,182 (ACTUAL) vs. 16,560 (BUDGET) vs. 13,524 (PRIOR YR) vs. 119.7% % VAR
- OR Outpatient Cases: 683 (ACTUAL) vs. 648 (BUDGET) vs. 637 (PRIOR YR) vs. 105.4% % VAR

#### OUTPATIENT

- Emergency Room Visits: 6,617 (ACTUAL) vs. 6,175 (BUDGET) vs. 6,086 (PRIOR YR) vs. 108.7% % VAR
- Primary Care Clinic Visits: 13,419 (ACTUAL) vs. 14,916 (BUDGET) vs. 12,860 (PRIOR YR) vs. 104.3% % VAR
- Urgent Care Clinic Visits: 5,852 (ACTUAL) vs. 5,627 (BUDGET) vs. 4,146 (PRIOR YR) vs. 136.3% % VAR
- Specialty Care Clinic Visits: 16,182 (ACTUAL) vs. 16,560 (BUDGET) vs. 13,524 (PRIOR YR) vs. 119.7% % VAR
- OR Outpatient Cases: 683 (ACTUAL) vs. 648 (BUDGET) vs. 637 (PRIOR YR) vs. 105.4% % VAR

#### PRODUCTIVITY

- FTEs: 2,427.00 (ACTUAL) vs. 2,472.32 (BUDGET) vs. 2,392.92 (PRIOR YR) vs. 104.4% % VAR

#### PAYER MIX

- Medicare: 36% (ACTUAL) vs. 33% (BUDGET) vs. 108.2% % VAR
- Medicaid: 23% (ACTUAL) vs. 18% (BUDGET) vs. 129.1% % VAR
- Payer Mix - Commercial: 39% (ACTUAL) vs. 44% (BUDGET) vs. 89.0% % VAR
- Payer Mix - Exchanges: 1% (ACTUAL) vs. 0% (BUDGET) vs. 0% % VAR
- Payer Mix - Self Pay: 2% (ACTUAL) vs. 5% (BUDGET) vs. 36.0% % VAR

#### HOSPITAL SPECIFIC

- Births: 318 (ACTUAL) vs. 312 (BUDGET) vs. 389 (PRIOR YR) vs. 81.7% % VAR
- NICU Average Daily Census: 13 (ACTUAL) vs. 10 (BUDGET) vs. 128.5% % VAR
- Newborn Days: 501 (ACTUAL) vs. 424 (BUDGET) vs. 580 (PRIOR YR) vs. 86.4% % VAR

**6/12/2014**