

KEY PERFORMANCE INDICATORS

May, 2014

MAY ACTUAL	MAY BUDGET	BUDGET % VAR	MAY PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,467	1,442	101.7%	1,469	99.9%	Discharges	15,353	15,753	97.5%	16,036	95.7%
5,400	5,345	101.0%	5,680	95.1%	Patient Days	56,184	59,222	94.9%	60,406	93.0%
174	172	101.0%	183	95.1%	Average Daily Census	168	177	94.9%	180	93.0%
65%	64%	101.4%	68%	95.4%	Occupancy	62%	65%	94.9%	67%	93.0%
3.68	3.71	99.3%	3.87	95.2%	Length of Stay	3.66	3.76	97.3%	3.77	97.1%
336	412	81.6%	371	90.6%	OR Inpatient Cases	3,741	4,144	90.3%	4,154	90.1%
1.45	1.37	106.0%	1.38	105.2%	Case Mix Index	1.41	1.37	102.6%	1.33	106.0%
OUTPATIENT										
6,617	6,175	107.2%	6,086	108.7%	Emergency Room Visits	67,320	66,214	101.7%	68,091	98.9%
13,419	14,916	90.0%	12,860	104.3%	Primary Care Clinic Visits	141,368	148,027	95.5%	140,806	100.4%
5,652	5,627	100.4%	4,146	136.3%	Urgent Care Clinic Visits	56,841	55,380	102.6%	53,735	105.8%
16,182	16,560	97.7%	13,524	119.7%	Speciality Care Clinic Visits	169,054	168,295	100.5%	139,241	121.4%
683	648	105.4%	637	107.2%	OR Outpatient Cases	6,571	6,404	102.6%	6,180	106.3%
PRODUCTIVITY										
2,427.00	2,472.32	98.2%	2,392.92	101.4%	FTEs	2,415.41	2,468.35	97.9%	2,458.23	98.3%
PAYER MIX										
36%	33%	108.2%	33%	108.2%	Medicare	35%	33%	104.5%	34%	101.5%
23%	18%	129.1%	18%	125.6%	Medicaid	19%	18%	110.3%	18%	107.2%
39%	44%	89.0%	44%	88.0%	Payer Mix - Commercial	42%	44%	97.2%	44%	96.1%
1%	0%				Payer Mix - Exchanges	0%	0%			
2%	5%	36.0%	5%	36.0%	Payer Mix - Self Pay	3%	5%	67.8%	5%	67.8%
HOSPITAL SPECIFIC										
318	312	101.9%	389	81.7%	Births	3,602	3,721	96.8%	4,005	89.9%
13	10	128.5%	16	82.2%	NICU Average Daily Census	12	13	94.3%	14	86.4%
501	424	118.2%	580	86.4%	Newborn Days	5,637	5,570	101.2%	6,002	93.9%