### Key Performance Indicators

**April, 2016**

<table>
<thead>
<tr>
<th>APR ACTUAL</th>
<th>APR BUDGET</th>
<th>BUDGET % VAR</th>
<th>APR 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>1,425</td>
<td>1,388</td>
<td>102.7%</td>
<td>1,422</td>
<td>100.2%</td>
<td>14,558</td>
<td>14,504</td>
<td>100.4%</td>
<td>14,335</td>
<td>101.6%</td>
</tr>
<tr>
<td>5,538</td>
<td>5,428</td>
<td>107.6%</td>
<td>5,534</td>
<td>105.5%</td>
<td>58,281</td>
<td>54,909</td>
<td>106.1%</td>
<td>54,445</td>
<td>107.0%</td>
</tr>
<tr>
<td>195</td>
<td>181</td>
<td>107.6%</td>
<td>184</td>
<td>105.5%</td>
<td>191</td>
<td>180</td>
<td>106.1%</td>
<td>179</td>
<td>106.7%</td>
</tr>
<tr>
<td>69%</td>
<td>64%</td>
<td>107.6%</td>
<td>68%</td>
<td>100.6%</td>
<td>68%</td>
<td>64%</td>
<td>106.1%</td>
<td>66%</td>
<td>101.8%</td>
</tr>
<tr>
<td>4.10</td>
<td>3.91</td>
<td>104.8%</td>
<td>3.89</td>
<td>105.3%</td>
<td>4.00</td>
<td>3.79</td>
<td>105.7%</td>
<td>3.80</td>
<td>105.4%</td>
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<tr>
<td>318</td>
<td>328</td>
<td>97.0%</td>
<td>363</td>
<td>87.6%</td>
<td>3,354</td>
<td>3,259</td>
<td>102.9%</td>
<td>3,354</td>
<td>100.0%</td>
</tr>
<tr>
<td>1.51</td>
<td>1.47</td>
<td>102.5%</td>
<td>1.44</td>
<td>104.7%</td>
<td>1.48</td>
<td>1.47</td>
<td>100.5%</td>
<td>1.44</td>
<td>102.6%</td>
</tr>
</tbody>
</table>

**Inpatient**

- Discharges: 14,558 (100.4%) vs 14,335 (101.6%)
- Patient Days: 58,281 (106.1%) vs 54,445 (107.0%)
- Average Daily Census: 191 vs 179
- Occupancy: 68% vs 66%
- Length of Stay: 4.00 vs 3.80
- OR Inpatient Cases: 3,354 (102.9%) vs 3,354 (100.0%)
- Case Mix Index: 0.57 vs 0.54

**Emergency Room Visits**

- Visits: 69,238 (102.8%) vs 67,030 (103.3%)
- Primary Care Clinic Visits: 154,426 (98.9%) vs 147,255 (104.9%)
- Urgent Care Clinic Visits: 82,095 vs 72,374
- Speciality Care Clinic Visits: 180,840 (97.2%) vs 170,434 (106.1%)
- OR Outpatient Cases: 7,194 vs 6,540

**Productivity**

- FTEs: 2,791.81 vs 2,583.68
- FTE/CMI Adjusted Discharge: 0.57 vs 0.54
- Total Op Exp/CMI Adjusted Discharge: $9,267 vs $8,631 ($9,393)
- Salaries and Benefits as % of Net Operating Revenue: 56% vs 55%
- Non Labor Cost per CMI Adjusted Discharge: $3,772 vs $3,482 ($3,810)

**Payer Mix**

- Medicare: 34% vs 33%
- Medicaid: 24% vs 23%
- Payer Mix - Commercial: 40% vs 41%
- Payer Mix - Exchanges: 1% vs 1%
- Payer Mix - Self Pay: 1% vs 1%

**Hospital Specific**

- Births: 3,131 vs 3,157
- NICU Average Daily Census: 14 vs 13
- Newborn Days: 4,661 vs 4,816
- Observations: 1,456 vs 1,618

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**Note:** The table provides a summary of various performance indicators and comparisons for April, 2016, including inpatient, outpatient, productivity, and payer mix metrics.