### Key Performance Indicators

**July, 2015**

<table>
<thead>
<tr>
<th>JULY ACTUAL</th>
<th>JULY BUDGET</th>
<th>BUDGET % VAR</th>
<th>JULY 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>1,518</td>
<td>1,443</td>
<td>105.2%</td>
<td>1,422</td>
<td>106.8%</td>
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<td>1,443</td>
<td>105.2%</td>
<td>1,422</td>
<td>106.8%</td>
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<tr>
<td>5,961</td>
<td>5,292</td>
<td>112.6%</td>
<td>5,239</td>
<td>113.8%</td>
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<tr>
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<td>113.8%</td>
<td>192</td>
<td>171</td>
<td>112.6%</td>
<td>169</td>
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<tr>
<td>68%</td>
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<td>60%</td>
<td>112.6%</td>
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<tr>
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<td>301</td>
<td>111.0%</td>
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<tr>
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<tr>
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<td>13,688</td>
<td>102.7%</td>
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<tr>
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<td>109.6%</td>
<td>5,641</td>
<td>127.1%</td>
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<td>18,046</td>
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<td>97.4%</td>
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<td>16,725</td>
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<tr>
<td>710</td>
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<td>112.5%</td>
<td>666</td>
<td>106.6%</td>
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<td>112.5%</td>
<td>666</td>
<td>106.6%</td>
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#### Inpatient

- **Discharges**: 1,518 (105.2% of 1,443)
- **Patient Days**: 5,961 (112.6% of 5,292)
- **Average Daily Census**: 192 (112.6% of 171)
- **Occupancy**: 68% (60% of 108.6%)
- **Length of Stay**: 3.93 (60% of 112.6%)
- **OR Inpatient Cases**: 334 (104.4% of 320)
- **Case Mix Index**: 1.41 (1.47 of 95.6%)

#### Outpatient

- **Emergency Room Visits**: 7,053 (108.9% of 6,477)
- **Primary Care Clinic Visits**: 14,055 (95.4% of 14,727)
- **Urgent Care Clinic Visits**: 7,169 (109.6% of 6,543)
- **Speciality Care Clinic Visits**: 18,046 (97.4% of 18,537)
- **OR Outpatient Cases**: 710 (112.5% of 666)

#### Productivity

- **FTEs**: 2,726.65 (100.1% of 2,724.81)
- **FTE/CMI Adjusted Discharge**: 0.56 (93.3% of 0.54)
- **Total Op Exp/CMI Adjusted Discharge**: $9,165 (92.2% of 9,937.00)
- **Salaries and Benefits as % of Net Operating Revenue**: 57% (57% of 100.8%)
- **Non Labor Cost per CMI Adjusted Discharge**: $3,618 ($4,049 of 98.6%)

#### Payer Mix

- **Medicare**: 34% (33% of 102.6%)
- **Medicaid**: 25% (23% of 104.2%)
- **Payer Mix - Commercial**: 38% (41% of 93.3%)
- **Payer Mix - Exchanges**: 1% (1% of 137.0%)
- **Payer Mix - Self Pay**: 1% (2% of 74.5%)

#### Hospital Specific

- **Births**: 355 (110.6% of 320)
- **NICU Average Daily Census**: 14 (128.4% of 11)
- **Newborn Days**: 512 (102.6% of 499)
- **Observations**: 104 (66.2% of 158)