

**KEY PERFORMANCE INDICATORS**  
April, 2013

APR ACTUAL	APR BUDGET	BUDGET % VAR	APR PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,369	1,484	92.3%	1,448	94.5%	Discharges	14,567	14,466	100.7%	13,921	104.6%
5,466	5,583	97.9%	5,253	104.1%	Patient Days	54,726	53,407	102.5%	51,919	105.4%
182	186	97.9%	175	104.1%	Average Daily Census	180	176	102.5%	171	105.4%
67%	69%	97.5%	67%	99.8%	Occupancy	67%	65%	102.5%	66%	101.5%
3.99	3.76	106.1%	3.63	110.1%	Length of Stay	3.76	3.69	101.8%	3.73	100.7%
390	391	99.7%	417	93.5%	OR Inpatient Cases	3,783	3,934	96.2%	3,950	95.8%
1.38	1.28	107.2%	1.30	106.0%	Case Mix Index	1.32	1.28	102.9%	1.30	101.8%
<b>OUTPATIENT</b>										
5,932	6,254	94.9%	6,539	90.7%	Emergency Room Visits	62,005	62,504	99.2%	62,915	98.6%
13,407	13,805	97.1%	13,532	99.1%	Primary Care Clinic Visits	127,946	124,264	103.0%	126,797	100.9%
4,420	4,703	94.0%	4,748	93.1%	Urgent Care Clinic Visits	49,589	40,587	122.2%	42,632	116.3%
13,704	11,914	115.0%	12,471	109.9%	Speciality Care Clinic Visits	125,717	110,375	113.9%	112,460	111.8%
547	520	105.2%	722	75.8%	OR Outpatient Cases	5,543	5,462	101.5%	5,657	98.0%
<b>PRODUCTIVITY</b>										
2,422.53	2,413.24	100.4%	2,432.82	99.6%	FTEs	2,464.17	2,476.35	99.5%	2,450.04	100.6%
0.63	0.64	98.4%	0.66	95.5%	FTE/CMI Adjusted Discharge	0.65	0.68	95.6%	0.69	94.2%
\$9,278	\$9,866	94.0%	\$9,900	93.7%	Total Op Exp/CMI Adjusted Discharge	\$10,102	\$10,295	98.1%	\$9,966	101.4%
56%	51%	109.5%	59%	95.7%	Salaries and Benefits as % of Net Operating Revenue	56%	53%	106.9%	55%	102.5%
\$3,522	\$4,225	83.4%	\$3,961	88.9%	Non Labor Cost per CMI Adjusted Discharge	\$4,188	\$4,443	94.3%	\$4,127	101.5%
<b>PAYER MIX</b>										
33%	34%	97.1%	34%	97.1%	Medicare	34%	34%	100.0%	34%	100.0%
17%	17%	100.0%	16%	106.3%	Medicaid	17%	17%	100.0%	17%	100.0%
44%	44%	100.0%	44%	100.0%	Payer Mix - Commercial	44%	44%	100.0%	44%	100.0%
6%	5%	120.0%	6%	100.0%	Payer Mix - Self Pay	5%	5%	100.0%	5%	100.0%
<b>HOSPITAL SPECIFIC</b>										
346	351	98.6%	357	96.9%	Births	3,616	3,471	104.2%	3,216	112.4%
15	16	96.3%	15	105.7%	NICU Average Daily Census	14	15	97.2%	15	96.9%
577	489	118.0%	530	108.9%	Newborn Days	5,950	4,758	125.1%	4,862	122.4%
17,813	16,550	107.6%	16,550	107.6%	Hospital Outpatient Visits	155,331	165,048	94.1%	165,048	94.1%