

**KEY PERFORMANCE INDICATORS**

January, 2013

JAN ACTUAL	JAN BUDGET	BUDGET % VAR	JAN PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
<b>INPATIENT</b>										
1,516	1,405	107.9%	1,341	113.0%	Discharges	10,364	9,939	104.3%	9,655	107.3%
5,849	5,338	109.6%	5,263	111.1%	Patient Days	39,151	36,608	106.9%	36,160	108.3%
189	172	109.6%	170	111.1%	Average Daily Census	182	170	106.9%	168	108.3%
70%	64%	109.2%	65%	106.6%	Occupancy	67%	63%	106.9%	65%	104.3%
3.86	3.80	101.6%	3.92	98.3%	Length of Stay	3.78	3.68	102.6%	3.75	100.9%
374	407	91.9%	399	93.7%	OR Inpatient Cases	2,662	2,758	96.5%	2,741	97.1%
1.33	1.28	103.9%	1.27	104.6%	Case Mix Index	1.30	1.28	101.4%	1.29	100.8%
<b>OUTPATIENT</b>										
6,474	6,514	99.4%	6,514	99.4%	Emergency Room Visits	44,428	43,270	102.7%	43,270	102.7%
14,560	12,198	119.4%	9,123	159.6%	Primary Care Clinic Visits	90,828	81,868	110.9%	85,555	106.2%
5,601	4,300	130.3%	4,059	138.0%	Urgent Care Clinic Visits	36,448	25,366	143.7%	28,394	128.4%
12,945	10,664	121.4%	8,950	144.6%	Speciality Care Clinic Visits	87,526	74,663	117.2%	73,482	119.1%
531	489	108.6%	482	110.2%	OR Outpatient Cases	3,922	3,802	103.2%	3,793	103.4%
<b>PRODUCTIVITY</b>										
2,534.21	2,503.82	101.2%	2,477.08	102.3%	FTEs	2,487.96	2,503.09	99.4%	2,450.53	101.5%
0.65	0.72	90.3%	0.75	86.7%	FTE/CMI Adjusted Discharge	0.66	0.70	94.3%	0.70	94.3%
59%	54%	109.5%	59%	101.6%	Salaries and Benefits as % of Net Operating Revenue	57%	54%	107.2%	55%	105.3%
\$3,782	\$4,650	81.3%	\$4,153	91.1%	Non Labor Cost per CMI Adjusted Discharge	\$4,514	\$4,560	99.0%	\$4,185	107.9%
<b>PAYER MIX</b>										
35%	34%	102.9%	35%	100.0%	Medicare	34%	34%	100.0%	34%	100.0%
16%	17%	94.1%	16%	100.0%	Medicaid	17%	17%	100.0%	17%	100.0%
43%	44%	97.7%	43%	100.0%	Payer Mix - Commerical	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>										
360	344	104.7%	311	115.8%	Births	2,604	2,425	107.4%	2,194	118.7%
17	15	118.9%	15	118.9%	NICU Average Daily Census	15	14	106.5%	14	106.5%
636	479	132.8%	479	132.8%	Newborn Days	4,274	3,290	129.9%	3,299	129.6%
16,144	14,362	112.4%	14,362	112.4%	Hospital Outpatient Visits	112,988	117,045	96.5%	117,045	96.5%