

**KEY PERFORMANCE INDICATORS**  
**May, 2013**

<b>MAY ACTUAL</b>	<b>MAY BUDGET</b>	<b>BUDGET % VAR</b>	<b>MAY PRIOR YR</b>	<b>PRIOR YR % VAR</b>		<b>YTD ACTUAL</b>	<b>YTD BUDGET</b>	<b>BUDGET % VAR</b>	<b>YTD PRIOR YR</b>	<b>PRIOR YR % VAR</b>
<b>INPATIENT</b>										
1,469	1,521	96.6%	1,459	100.7%	Discharges	16,036	15,987	100.3%	15,380	104.3%
5,680	5,639	100.7%	5,144	110.4%	Patient Days	60,406	59,046	102.3%	57,812	104.5%
183	182	100.7%	166	110.4%	Average Daily Census	180	176	102.3%	173	104.5%
68%	67%	100.4%	61%	110.0%	Occupancy	67%	65%	102.3%	66%	100.6%
3.87	3.71	104.3%	3.53	109.7%	Length of Stay	3.77	3.69	102.0%	3.76	100.2%
371	371	100.0%	428	86.7%	OR Inpatient Cases	4,154	4,305	96.5%	4,378	94.9%
1.38	1.28	107.2%	1.32	103.8%	Case Mix Index	1.33	1.28	103.3%	1.30	102.0%
<b>OUTPATIENT</b>										
6,086	6,489	93.8%	6,499	93.6%	Emergency Room Visits	68,091	68,993	98.7%	69,414	98.1%
12,860	12,933	99.4%	14,215	90.5%	Primary Care Clinic Visits	140,806	137,197	102.6%	141,012	99.9%
4,146	4,482	92.5%	4,984	83.2%	Urgent Care Clinic Visits	53,735	45,069	119.2%	47,616	112.9%
13,524	11,499	117.6%	13,436	100.7%	Speciality Care Clinic Visits	139,241	121,874	114.2%	125,896	110.6%
637	527	120.9%	578	110.2%	OR Outpatient Cases	6,180	5,989	103.2%	6,069	101.8%
<b>PRODUCTIVITY</b>										
2,392.92	2,424.99	98.7%	2,379.55	100.6%	FTEs	2,458.23	2,471.68	99.5%	2,444.15	100.6%
0.56	0.63	88.9%	0.62	90.3%	FTE/CMI Adjusted Discharge	0.64	0.67	95.5%	0.68	94.1%
\$8,916	\$9,739	91.5%	\$9,805	90.9%	Total Op Exp/CMI Adjusted Discharge	\$9,953	\$10,242	97.2%	\$9,965	99.9%
61%	53%	116.5%	54%	113.2%	Salaries and Benefits as % of Net Operating Revenue	57%	53%	107.7%	55%	103.5%
\$3,367	\$4,121	81.7%	\$3,954	85.2%	Non Labor Cost per CMI Adjusted Discharge	\$4,093	\$4,412	92.8%	\$4,116	99.4%
<b>PAYER MIX</b>										
33%	34%	97.1%	34%	97.1%	Medicare	34%	34%	99.9%	34%	99.9%
18%	17%	105.9%	16%	112.5%	Medicaid	18%	17%	103.3%	16%	109.8%
44%	44%	100.0%	45%	97.8%	Payer Mix - Commercial	44%	44%	99.3%	44%	99.3%
5%	5%	100.0%	5%	100.0%	Payer Mix - Self Pay	5%	5%	95.4%	6%	79.5%
<b>HOSPITAL SPECIFIC</b>										
389	369	105.4%	384	101.3%	Births	4,005	3,840	104.3%	3,600	111.3%
16	17	96.3%	12	130.8%	NICU Average Daily Census	14	15	97.1%	14	99.5%
666	502	132.7%	563	118.3%	Newborn Days	6,616	5,260	125.8%	5,425	122.0%
18,165	17,658	102.9%	17,658	102.9%	Hospital Outpatient Visits	173,496	182,706	95.0%	182,706	95.0%