

KEY PERFORMANCE INDICATORS
November, 2012

NOV ACTUAL	NOV BUDGET	BUDGET % VAR	NOV PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,517	1,358	111.7%	1,338	113.4%	Discharges	7,356	7,047	104.4%	6,859	107.2%
5,376	5,175	103.9%	5,122	105.0%	Patient Days	27,569	26,010	106.0%	25,681	107.4%
179	173	103.9%	171	105.0%	Average Daily Census	180	170	106.0%	168	107.4%
66%	64%	103.9%	66%	101.1%	Occupancy	67%	63%	106.0%	65%	103.4%
3.54	3.81	93.0%	3.83	92.6%	Length of Stay	3.75	3.69	101.5%	3.74	100.1%
360	424	84.9%	417	86.3%	OR Inpatient Cases	1,911	1,982	96.4%	1,958	97.6%
1.33	1.28	103.5%	1.36	97.6%	Case Mix Index	1.29	1.28	100.6%	1.29	100.2%
OUTPATIENT										
5,987	5,710	104.9%	5,710	104.9%	Emergency Room Visits	31,325	30,540	102.6%	30,540	102.6%
13,579	12,648	107.4%	13,754	98.7%	Primary Care Clinic Visits	64,606	58,050	111.3%	63,699	101.4%
5,336	3,795	140.6%	4,204	126.9%	Urgent Care Clinic Visits	24,757	17,158	144.3%	20,115	123.1%
13,206	10,944	120.7%	10,526	125.5%	Speciality Care Clinic Visits	62,868	52,823	119.0%	54,041	116.3%
544	527	103.2%	520	104.6%	OR Outpatient Cases	2,806	2,711	103.5%	2,691	104.3%
PRODUCTIVITY										
2,476.91	2,440.23	101.5%	2,478.21	99.9%	FTEs	2,478.62	2,509.98	98.8%	2,433.99	101.8%
PAYER MIX										
34%	34.00%	99.7%	35%	96.9%	Medicare	34%	34.00%	100.0%	34%	100.0%
16%	17.00%	95.9%	17%	95.9%	Medicaid	17%	17.00%	100.0%	16%	106.3%
44%	44.00%	100.7%	43%	103.0%	Payer Mix - Commerical	44%	44.00%	100.0%	45%	97.8%
6%	5.00%	110.0%	5%	110.0%	Payer Mix - Self Pay	5%	5.00%	100.0%	5%	100.0%
HOSPITAL SPECIFIC										
346	308	112.3%	279	124.0%	Births	1,902	1,718	110.7%	1,555	122.3%
12	8	150.2%	8	155.2%	NICU Average Daily Census	14	14	101.9%	14	101.9%
564	449	125.6%	449	125.6%	Newborn Days	3,065	2,345	130.7%	2,354	130.2%