

KEY PERFORMANCE INDICATORS

October, 2012

OCT ACTUAL	OCT BUDGET	BUDGET % VAR	OCT PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,506	1,397	107.8%	1,349	111.6%	Discharges	5,839	5,689	102.6%	5,521	105.8%
5,722	5,388	106.2%	5,312	107.7%	Patient Days	22,193	20,835	106.5%	20,559	107.9%
185	174	106.2%	171	107.7%	Average Daily Census	180	169	106.5%	167	107.9%
68%	64%	106.2%	66%	103.7%	Occupancy	67%	63%	106.5%	64%	103.9%
3.80	3.86	98.5%	3.94	96.5%	Length of Stay	3.80	3.66	103.8%	3.72	102.1%
398	398	100.0%	402	99.0%	OR Inpatient Cases	1,551	1,558	99.6%	1,541	100.6%
1.30	1.28	101.3%	1.32	98.5%	Case Mix Index	1.28	1.28	99.8%	1.27	100.8%
OUTPATIENT										
6,048	5,874	103.0%	5,874	103.0%	Emergency Room Visits	25,338	24,830	102.0%	24,830	102.0%
14,909	12,965	115.0%	13,475	110.6%	Primary Care Clinic Visits	51,027	33,109	154.1%	37,453	136.2%
5,635	4,024	140.0%	4,233	133.1%	Urgent Care Clinic Visits	19,421	9,850	197.2%	12,101	160.5%
13,666	10,048	136.0%	10,994	124.3%	Speciality Care Clinic Visits	49,662	30,270	164.1%	32,469	153.0%
580	518	112.0%	522	111.1%	OR Outpatient Cases	2,262	2,184	103.6%	2,171	104.2%
PRODUCTIVITY										
2,482.56	2,503.82	99.2%	2,462.52	100.8%	FTEs	2,479.02	2,527.42	98.1%	2,424.15	102.3%
PAYER MIX										
45%	44%	101.1%	43%	103.5%	Payer Mix - Commerical	45%	44%	101.8%	43%	104.2%
5%	5%	96.0%	6%	80.0%	Payer Mix - Self Pay	5%	5%	96.0%	5%	96.0%
HOSPITAL SPECIFIC										
387	326	118.7%	295	131.2%	Births	1,556	1,410	110.4%	1,276	121.9%
13	15	90.9%	15	90.9%	NICU Average Daily Census	15	15	95.7%	15	95.7%
681	452	150.7%	452	150.7%	Newborn Days	2,501	1,896	131.9%	1,905	131.3%