### Key Performance Indicators

**September, 2019**

<table>
<thead>
<tr>
<th>SEP Actual</th>
<th>SEP Budget</th>
<th>BUDGET % VAR</th>
<th>SEP PRIOR YR</th>
<th>PRIOR YR % VAR</th>
<th>YTD ACTUAL</th>
<th>YTD BUDGET</th>
<th>BUDGET % VAR</th>
<th>YTD PRIOR YR</th>
<th>PRIOR YR % VAR</th>
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#### INPATIENT

- **Discharges**: 1,410 - 1,424 (-1.0%) - 1,435 (-1.7%)
- **Patient Days**: 6,197 - 5,661 (9.5%) - 5,675 (9.2%)
- **Average Daily Census**: 207 - 189 (9.5%) - 189 (9.2%)
- **Occupancy**: 66% - 61% (9.5%) - 64% (3.6%)
- **Length of Stay**: 4.40 - 3.98 (10.6%) - 4.01 (6.3%)
- **OR Inpatient Cases**: 27945 - 29,757 (-6.1%) - 26,017 (7.4%)
- **Case Mix Index**: 1,616 - 1,580 (3.1%) - 1,541 (5.7%)

#### OUTPATIENT

- **Emergency Room Visits**: 6,946 - 6,827 (1.7%) - 6,835 (1.6%)
- **Primary Care Clinic Visits**: 19,561 - 19,573 (-0.1%) - 19,573 (-0.1%)
- **Urgent Care Clinic Visits**: 8,339 - 8,430 (-1.1%) - 8,430 (-1.1%)
- **OR Outpatient Cases**: 10,379 - 10,653 (0.1%) - 10,659 (0.1%)

#### PRODUCTIVITY

- **FTEs**: 3,479 - 3,315 (4.9%) - 3,264 (6.6%)
- **FTE/CMI Adjusted Discharge**: 0.61 - 0.60 (1.7%) - 0.61 (0.0%)
- **Total Op Rev/CMI Adjusted Discharge**: $10,270 - $10,584 (-3.0%) - $9,849 (4.3%)
- **Total Op Exp/CMI Adjusted Discharge**: $10,659 - $10,653 (0.1%) - $9,852 (8.2%)
- **Non Labor Cost per CMI Adjusted Discharge**: $3,679 - $4,102 (-10.3%) - $3,600 (2.2%)

#### PAYER MIX

- **Medicare**: 39.1% - 37.9% (1.2%) - 37.9% (1.2%)
- **Medicaid**: 19.4% - 20.4% (-1.0%) - 20.4% (-1.0%)
- **Payer Mix - Commercial**: 37.6% - 38.4% (-0.9%) - 38.4% (-0.9%)
- **Payer Mix - Exchanges**: 1.3% - 1.5% (-0.2%) - 1.5% (-0.2%)
- **Payer Mix - Self Pay**: 2.7% - 1.8% (0.9%) - 1.8% (0.9%)

#### HOSPITAL SPECIFIC

- **Births**: 290 - 271 (7.0%) - 280 (3.6%)
- **NICU Average Daily Census**: 15 - 14 (6.5%) - 14 (6.5%)
- **Newborn Days**: 432 - 415 (4.1%) - 415 (4.1%)
- **Endoscopy Cases**: 785 - 839 (-6.4%) - 640 (22.7%)
- **Special Procedures Cases**: 284 - 240 (18.3%) - 191 (48.7%)
- **Observations**: 128 - 74 (73.0%) - 74 (73.0%)
- **Blended Revenue Deduction Rate**: 72.0% - 71.0% (1.0%) - 71.2% (0.8%)