

Finance and Audit Committee Dashboard Report
Year To Date as of June 2018

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	114,556	114,638	112,125
Adult Discharges for UNMH	18,513	19,115	18,572
Adult Average Length of Stay for UNMH	6.19	6.00	6.04
UHC Risk Based Adj ADULT LOS for UNMH	5.97	6.06	6.00
Pediatric Days for UNMH	36,846	41,513	40,272
Pediatric Discharges for UNMH	4,615	4,440	4,446
Pediatric Average Length of Stay for UNMH	7.98	9.35	9.06
UHC Risk Based Adj PEDS LOS for UNMH	5.34	5.18	5.35
Outpatient Clinic Visits for UNMH	551,407	541,225	521,869
Emergency Department Visits for UNMH	89,032	85,139	78,467
Urgent Care	20,867	20,492	17,613
Operations	20,404	21,406	20,887
Newborn Days for UNMH	5,270	5,036	5,027
Births	2,987	2,949	2,867
Days for all Behavioral Operations	23,809	23,282	23,301
Visits for all Behavioral Operations	165,202	159,116	152,811
UNM Care Enrollment	7,126		6,715
Net Income (Loss) for all Operations (in thousands)	\$28,376	\$4	\$15,289
Case Mix Index (CMI) - w/o newborn	1.934	1.987	1.987
Re-Admission Rates	10.17%	9.50%	10.13%
Days Cash on Hand for UNMH	74.99	27.05	67.35
Human Resources:			
FTEs (Worked) per adj patient day for all Operations	5.63	5.48	5.53
Hours of Care - UNMH Nursing	17.53	16.61	17.98
Paid FTE's for UNMH and BHOs	6,165	6,114	6,059
Paid FTE's CC	188	221	171