



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

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	77,358	76,412	75,308
Adult Discharges for UNMH	12,387	12,730	12,364
Adult Average Length of Stay for UNMH	6.25	6.00	6.09
UHC Risk Based Adj ADULT LOS for UNMH	5.94	6.06	6.03
Pediatric Days for UNMH	24,968	27,674	27,601
Pediatric Discharges for UNMH	3,084	2,955	2,984
Pediatric Average Length of Stay for UNMH	8.10	9.37	9.25
UHC Risk Based Adj PEDS LOS for UNMH	5.66	5.18	5.30
Outpatient Clinic Visits for UNMH	356,847	360,790	336,843
Emergency Department Visits for UNMH	58,889	56,758	54,032
Urgent Care	13,238	13,660	10,845
Operations	13,508	14,268	13,614
Newborn Days for UNMH	3,516	3,356	3,351
Births	1,984	1,965	1,951
Days for all Behavioral Operations	15,812	15,518	15,106
Visits for all Behavioral Operations	105,454	106,072	101,004
UNM Care Enrollment	7,126		6,363
Net Income (Loss) for all Operations (in thousands)	\$ 724	\$ 3	\$ 193
Case Mix Index (CMI) - w/o newborn	1.9509	1.9872	1.9685
Re-Admission Rates	10.52%	9.50%	10.16%
Days Cash on Hand for UNMH	87.69	31.93	72.95
Human Resources:			
FTEs (Worked) per adj Patient Day for all Operations	5.60	5.73	5.56
Hours of Care - UNMH Nursing	17.52	16.59	17.66
Paid FTE's for UNMH and BHOs	6,136	6,114	6,093
Paid FTE's for CC	186	221	165