



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

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	19,021	19,026	19,681
Adult Discharges for	3,125	3,110	3,156
Adult Average Length	6.09	6.12	6.24
UHC Risk Based Adj	6.81	-	6.69
Pediatric Days for UNMH	5,728	6,343	5,573
Pediatric Discharges	640	768	636
Pediatric Average Length	8.95	8.26	8.76
UHC Risk Based Adj	5.67	-	6.38
Outpatient Clinic Visits	93,505	92,153	83,482
Emergency Department	12,601	14,010	14,465
Urgent Care	3,341	3,552	3,623
Operations	3,498	3,488	3,562
Newborn Days for UNMH	859	870	965
Births	484	484	541
Days for all Behavioral	3,882	3,940	3,767
Visits for all Behavioral	28,056	25,393	23,738
UNM Care Enrollment	7,086		6,923
Net Income (Loss) for UNMH (in thousands)	(\$55)	\$0	\$120
Case Mix Index (CMI)	1.982	1.934	1.967
Re-Admission Rates	10.17%	0.00%	10.14%
Days Cash on Hand	75.63	27.20	-
Human Resources:			
FTEs (Worked) per a	5.60	5.85	5.45
Hours of Care - UNMH	17.66	17.29	17.72
Paid FTE's for UNMH	6,259	6,251	6,036
Paid FTE's for CC	167	234	166

