

**Finance Dashboard Report
Year To Date as of December 2018**

	YTD	YTD Budget	Prior YTD
Adult Days for UNMH	55,861	57,050	58,712
Adult Discharges for UNMH	9,139	9,325	9,384
Adult Average Length of Stay for UNMH	6.11	6.12	6.26
UHC Risk Based Adj ADULT LOS for UNMH	6.75		6.83
Pediatric Days for UNMH	17,509	19,022	18,044
Pediatric Discharges for UNMH	2,022	2,304	2,222
Pediatric Average Length of Stay for UNMH	8.66	8.26	8.12
UHC Risk Based Adj PEDS LOS for UNMH	6.00		5.67
Outpatient Clinic Visits for UNMH	272,907	276,411	263,924
Emergency Department Visits for UNMH	36,375	42,027	45,852
Urgent Care	10,587	10,655	9,642
Operations	9,913	10,463	10,334
Newborn Days for UNMH	2,724	2,609	2,710
Births	1,511	1,449	1,528
Days for all Behavioral Operations	11,840	11,822	11,761
Visits for all Behavioral Operations	81,655	76,162	73,028
UNM Care Enrollment	7,347		7,126
Net Income (Loss) for all Operations (in thousands)	\$2,287	\$1	\$218
Case Mix Index (CMI) - w/o newborn	1.981	1.934	1.974
Re-Admission Rates	10.01%		10.30%
Human Resources:			
FTEs (Worked) per adj patient day for all Operations	5.61	5.79	5.58
Hours of Care - UNMH Nursing	16.55	17.11	17.71
Paid FTE's for UNMH and BHOs	6,249	6,251	6,112
Paid FTE's CC	188	234	183