Default View

UNM

Cancer Center

FY 19 UOP

Metrics	As of	Showing: Month to Date					Compared To: Year To Date				
		Actual	Target	Var.	Var %	Trend	Actual	Target	Var.	Var %	Goal Status
Growth/Strategic Plan											
Clinic Visits	3/31/19	5,482	5,482	0	0.0%		48,429	49,338	-909	-1.8%	
Professional wRVUs	3/31/19	11,619	11,379	240	2.1%		97,047	102,415	-5,368	-5.2%	
UNMH CMI	2/28/19	1.99	1.88	0.11	5.9%		1.86	1.88	-0.02	-1.1%	
Adult Non Obstetrics Discharges	2/28/19	63	72	-9	-12.5%		541	573	-32	-5.6%	
New (newly diagnosed) patient volume	3/31/19	709	534	175	32.7%		6,324	4,808	1,516	31.5%	
Technical Units (Excludes Infusion, AIC & O/P Pharmacy)	3/31/19	7,511	6,032	1,479	24.5%		57,669	54,284	3,385	6.2%	
Quality/Safety											
Mortality Index	2/28/19	0.38	0.74	0.36	48.6%						
Vizient CAUTI	3/31/19	0	0	0			1	2	1	50.0%	
Vizient C-diff	3/31/19	2	0	-2			9	4	-5	-125.0%	
Vizient CLABSI	3/31/19	0	4	4	100.0%		0	4	4	100.0%	
People											
Staff Turnover	3/31/19	2.44%	16.00%	13.56%	84.8%		1.37%	16.00%	14.63%	91.4%	
M:E Initiatives Compliance	3/31/19	89%	90%	-1%	-1.1%		85%	90%	-5%	-5.6%	
AIDET Training Compliance	3/31/19	90%	90%	0%	0.0%		87%	90%	-3%	-3.3%	
LEM Compliance	3/31/19	100%	90%	10%	11.1%		100%	90%	10%	11.1%	
LTE Attendance	12/31/18	95%	90%	5%	5.6%		98%	90%	8%	8.9%	
Rounding Compliance	3/31/19	76%	90%	-14%	-15.6%		68%	90%	-22%	-24.4%	
Finance											
Net Patient Revenue	3/31/19	$8,007,561	$7,582,361	$425,200	5.6%		$69,328,426	$68,241,246	$1,087,180	1.6%	
Net Margin $	3/31/19	($480,609)	($45,000)	($435,609)	968.0%		($327,418)	($405,000)	$77,582	-19.2%	
Service											
Press Ganey - Doctor's concerns for questions and worries	3/31/19	94%	75%	19%	25.3%		93%	75%	18%	24.0%	

Metric Legend

3	Tracking Only or greater than 999% of Target	☐
2	Meeting or Exceeding 100% of Target	🟩
1	>= 90% of Target	🟨
0	<90% of Target	🟥
	No Grade	☐

Status Legend

🔵	Completed	🟢	On Schedule	🟡	At Risk
🔴	Behind Schedule	⚪	DISCONTINUED	◯	Not Started