



**Finance and Audit Committee Dashboard Report  
Year To Date as of December 2016**

|  | Actual YTD | YTD Budget | Prior YTD |
|--|------------|------------|-----------|
| Adult Days for UNMH                                    | 57,332     | 56,992     | 56,709    |
| Adult Discharges for UNMH                              | 9,394      | 9,513      | 9,205     |
| Adult Average Length of Stay for UNMH                  | 6.10       | 5.99       | 6.16      |
| UHC Risk Based Adj ADULT LOS for UNMH                  | 6.00       | 6.06       | 5.98      |
| Adult Observation Equivalent Patient Days              | 4,939      | 4,887      | 5,437     |
| Adult Observation Discharges                           | 4,111      | 2,643      | 1,929     |
| Adult Average LOS OBS Days                             | 1.19       | 1.82       | 2.79      |
| Pediatric Days for UNMH                                | 20,269     | 20,494     | 19,108    |
| Pediatric Discharges for UNMH                          | 2,153      | 2,209      | 2,182     |
| Pediatric Average Length of Stay for UNMH              | 9.41       | 9.28       | 8.76      |
| UHC Risk Based Adj PEDS LOS for UNMH                   | 5.36       | 5.18       | 5.16      |
| Pediatric Observation Equivalent Patient Days          | 1,016      | 1,023      | 1,127     |
| Pediatric Observation Discharges                       | 898        | 714        | 504       |
| Pediatric Average LOS OBS Days                         | 1.13       | 1.43       | 2.24      |
| Outpatient Clinic Visits for UNMH                      | 254,158    | 256,567    | 249,644   |
| Emergency Department Visits for UNMH                   | 39,466     | 37,678     | 35,358    |
| Urgent Care  | 7,940      | 11,700     | 7,100     |
| Operations   | 10,294     | 10,423     | 9,898     |
| Newborn Days for UNMH                                  | 2,518      | 2,552      | 2,676     |
| Births   | 1,472      | 1,500      | 1,547     |
| Days for all Behavioral Operations                     | 11,214     | 12,051     | 11,820    |
| Visits for all Behavioral Operations                   | 76,824     | 74,827     | 69,061    |
| UNM Care Enrollment                                    | 6,793      |            | 7,048     |
| Net Income (Loss) for all Operations<br>(in thousands) | \$93       | \$2        | \$7,499   |
| Case Mix Index (CMI) - w/o newborn                     | 1.959      | 1.864      | 1.847     |
| Re-Admission Rates                                     | 8.69%      | 9.50%      | 8.42%     |
| Days Cash on Hand for UNMH                             | 71.27      | 34.52      | 59.51     |
| <b>Human Resources:</b>                                |            |            |           |
| FTEs (Worked) per adj patient day for all Operations   | 5.62       | 5.71       | 5.87      |
| Hours of Care - UNMH Nursing                           | 17.84      | 17.16      | 17.77     |
| Paid FTEs  | 6,271      | 6,116      | 6,053     |