



**Finance and Audit Committee Dashboard Report
Year To Date as of December 2017**

| | YTD | YTD Budget | Prior YTD |
|--|---------|------------|-----------|
| Adult Days for UNMH | 58,711 | 57,320 | 57,331 |
| Adult Discharges for UNMH | 9,384 | 9,562 | 9,394 |
| Adult Average Length of Stay for UNMH | 6.26 | 5.99 | 6.10 |
| UHC Risk Based Adj ADULT LOS for UNMH | 5.94 | 6.06 | 6.00 |
| Adult Observation Equivalent Patient Days | 5,096 | 5,072 | 4,940 |
| | | | |
| Pediatric Days for UNMH | 18,044 | 20,758 | 20,269 |
| Pediatric Discharges for UNMH | 2,222 | 2,221 | 2,153 |
| Pediatric Observation Equivalent Patient Days | 1,197 | 1,044 | 1,015 |
| | | | |
| Outpatient Clinic Visits for UNMH | 263,924 | 270,625 | 254,161 |
| Emergency Department Visits for UNMH | 45,852 | 42,572 | 39,467 |
| Urgent Care | 9,642 | 10,246 | 7,940 |
| Operations | 10,334 | 10,704 | 10,294 |
| Newborn Days for UNMH | 2,710 | 2,518 | 2,518 |
| | | | |
| Births | 1,528 | 1,475 | 1,472 |
| | | | |
| Days for all Behavioral Operations | 11,761 | 11,642 | 11,214 |
| Visits for all Behavioral Operations | 78,351 | 79,568 | 76,824 |
| | | | |
| UNM Care Enrollment | 7,126 | | 6,793 |
| | | | |
| Net Income (Loss) for all Operations (in thousands) | \$218 | \$2 | \$93 |
| Case Mix Index (CMI) - w/o newborn | 1.961 | 1.987 | 1.972 |
| | | | |
| Re-Admission Rates | 10.30% | 9.50% | 8.42% |
| | | | |
| Days Cash on Hand for UNMH | 67.50 | 26.41 | 71.27 |
| Human Resources: | | | |
| FTEs (Worked) per adj patient day for all Operations | 5.41 | 5.68 | 5.62 |
| Hours of Care - UNMH Nursing | 17.66 | 16.74 | 17.61 |
| Paid FTE's for UNMH and BHOs | 6,112 | 6,114 | 6,109 |
| Paid FTE's for CC | 183 | 221 | 162 |