



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

|   | YTD      | YTD Budget | Prior YTD |
|---|----------|------------|-----------|
| Adult Days for UNMH   | 94,225   | 97,975     | 95,533    |
| Adult Discharges for UNMH   | 14,935   | 17,108     | 15,303    |
| Adult Average Length of Stay for UNMH                                 | 6.31     | 5.73       | 6.24      |
| UHC Risk Based Adj ADULT LOS for UNMH                                 | 7.26     | 6.06       | 6.18      |
| Adult Observation Equivalent Patient Days                             | 9,370    | 4,902      | 6,072     |
| Pediatric Days for UNMH   | 33,940   | 34,963     | 34,708    |
| Pediatric Discharges for UNMH   | 3,754    | 4,463      | 4,291     |
| Pediatric Average Length of Stay for UNMH                             | 9.04     | 7.83       | 8.09      |
| UHC Risk Based Adj PEDS LOS for UNMH                                  | 5.40     | 5.18       | 4.39      |
| Pediatric Observation Equivalent Patient Days                         | 1,905    | 1,006      | 1,298     |
| Outpatient Clinic Visits for UNMH                                     | 424,683  | 418,972    | 407,894   |
| Emergency Department Visits for UNMH                                  | 64,577   | 64,512     | 66,898    |
| Urgent Care   | 11,783   | 19,603     | 18,739    |
| Operations  | 16,399   | 16,952     | 16,031    |
| Newborn Days for UNMH   | 4,400    | 4,137      | 4,006     |
| Births  | 2,477    | 2,489      | 2,459     |
| Days for all Behavioral Operations                                    | 19,318   | 20,252     | 20,148    |
| Visits for all Behavioral Operations                                  | 117,393  | 126,126    | 121,409   |
| UNM Care Enrollment   | 6,739    |            | 7,117     |
| Net Income (Loss) for all Operations<br><small>(in thousands)</small> | \$11,505 | \$11,399   | \$12,352  |
| Case Mix Index (CMI) - w/o newborn                                    | 1.855    | 1.773      | 1.739     |
| Re-Admission Rates  | 8.10%    | 9.50%      | 8.67%     |
| Days Cash on Hand for UNMH  | 82.61    | 34.96      | 67.36     |
| <b>Human Resources:</b>   |          |            |           |
| FTEs (Worked) per adj patient day for all Operations                  | 5.74     | 5.72       | 5.56      |
| Hours of Care - UNMH Nursing  | 17.82    | 17.86      | 18.23     |
| Paid FTE's for UNMH and BHOs  | 5,887    | 5,949      | 5,644     |
| Paid FTE's for CC   | 151      | 183        | 146       |