

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

Adult Days for UNMH 9,696 9,600 9,802 Adult Discharges for UNMH 1,567 1,642 1,580 Adult Average Length of Stay for UNMH 6.19 5.85 6.20 Adult Average Length of Stay for UNMH 6.64 6.06 6.91 Adult Observation Equivalent Patient Days 853 847 843 Adult Observation Equivalent Patient Days 853 847 843 Adult Observation Discharges 614 465 658 Adult Average LOS OBS Days 3.63 1.82 1.28 Pediatric Days for UNMH 2,580 3,473 3,227 Pediatric Days for UNMH 334 386 324 Pediatric Days for UNMH 7.72 9,00 9,96 UHC Risk Based Adj PEDS LOS for UNMH 5.49 5.18 6.03 Pediatric Observation Equivalent Patient Days 173 174 182 Pediatric Observation Equivalent Patient Days 173 174 184 Pediatric Observation Equivalent Patient Days 173 174 184 Pediatric Average LOS OBS Days 3.75 1.30 1.18 Outpatient Clinic Visits for UNMH 8,978 7,127 9,757 Urgent Care 2,017 1,711 1,598 Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 5,0 \$0 \$0 \$-\$1,079 (in thousands) Case Mix Index (CMI) - w/o newborn 1,926 1,987 1,987 (in thousands)	Teal To Date as of St		VTD Budget	Dries VTD
Adult Discharges for UNMH 1,567 1,642 1,580 Adult Average Length of Stay for UNMH 6.19 5.85 6.20 UHC Risk Based Adj ADULT LOS for UNMH 6.64 6.06 6.91 Adult Observation Equivalent Patient Days 853 847 843 Adult Observation Discharges 614 465 658 Adult Average LOS OBS Days 3.63 1.82 1.28 Pediatric Days for UNMH 2,580 3,473 3,227 Pediatric Days for UNMH 334 366 324 Pediatric Average Length of Stay for UNMH 7.72 9.00 9.96 UHC Risk Based Adj PEDS LOS for UNMH 5.49 5.18 6.03 Pediatric Observation Equivalent Patient Days 173 174 182 Pediatric Observation Discharges 141 134 154 Pediatric Observation Patient Days 3.75 1.30 1.18 Pediatric Observation Discharges 141 134 154 Pediatric Observation Patient Visits for UNMH 38,971 45,242 34,716	Add Described	YTD	YTD Budget	Prior YTD
Adult Average Length of Stay for UNMH 6.19 5.85 6.20 UHC Risk Based Adj ADULT LOS for UNMH 6.64 6.06 6.91 Adult Observation Equivalent Patient Days 853 847 843 Adult Observation Discharges 614 465 658 Adult Average LOS OBS Days 3.63 1.82 1.28 Pediatric Days for UNMH 2,580 3,473 3,227 Pediatric Discharges for UNMH 334 386 324 Pediatric Average Length of Stay for UNMH 7.72 9.00 9.96 UHC Risk Based Adj PEDS LOS for UNMH 5.49 5.18 6.03 Pediatric Observation Equivalent Patient Days 173 174 182 Pediatric Observation Discharges 141 134 154 Pediatric Average LOS OBS Days 3.75 1.30 1.18 Outpatient Clinic Visits for UNMH 38,971 45,242 34,716 Emergency Department Visits for UNMH 6,978 7,127 9,757 Urgent Care 2,017 1,711 1,598	·			
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Adult Average LOS OBS Days 3.63 1.82 1.28 Pediatric Days for UNMH 2,580 3.473 3,227 Pediatric Discharges for UNMH 334 386 324 Pediatric Average Length of Stay for UNMH 7.72 9.00 9.96 UHC Risk Based Adj PEDS LOS for UNMH 5.49 5.18 6.03 Pediatric Observation Equivalent Patient Days 173 174 182 Pediatric Observation Discharges 141 134 154 Pediatric Average LOS OBS Days 3.75 1.30 1.18 Outpatient Clinic Visits for UNMH 38,971 45,242 34,716 Emergency Department Visits for UNMH 6,978 7,127 9,757 Urgent Care 2,017 1,711 1,598 Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment <td< td=""><td></td><td></td><td></td><td></td></td<>				
Pediatric Days for UNMH 2,580 3,473 3,227 Pediatric Discharges for UNMH 334 386 324 Pediatric Average Length of Stay for UNMH 7,72 9,00 9,96 UHC Risk Based Adj PEDS LOS for UNMH 5,49 5,18 6,03 Pediatric Observation Equivalent Patient Days 173 174 182 Pediatric Observation Discharges 141 134 154 Pediatric Average LOS OBS Days 3,75 1,30 1,18 Outpatient Clinic Visits for UNMH 38,971 45,242 34,716 Emergency Department Visits for UNMH 6,978 7,127 9,757 Urgent Care 2,017 1,711 1,598 Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812<				658
Pediatric Discharges for UNMH 334 386 324 Pediatric Average Length of Stay for UNMH 7.72 9.00 9.96 UHC Risk Based Adj PEDS LOS for UNMH 5.49 5.18 6.03 Pediatric Observation Equivalent Patient Days 173 174 182 Pediatric Observation Discharges 141 134 154 Pediatric Average LOS OBS Days 3.75 1.30 1.18 Outpatient Clinic Visits for UNMH 38,971 45,242 34,716 Emergency Department Visits for UNMH 6,978 7,127 9,757 Urgent Care 2,017 1,711 1,598 Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 \$0 \$0 \$1,079	Adult Average LOS OBS Days	3.63	1.82	1.28
Pediatric Average Length of Stay for UNMH 7.72 9.00 9.96 UHC Risk Based Adj PEDS LOS for UNMH 5.49 5.18 6.03 Pediatric Observation Equivalent Patient Days 173 174 182 Pediatric Observation Discharges 141 134 154 Pediatric Average LOS OBS Days 3.75 1.30 1.18 Outpatient Clinic Visits for UNMH 38,971 45,242 34,716 Emergency Department Visits for UNMH 6,978 7,127 9,757 Urgent Care 2,017 1,711 1,598 Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 6,775 Net Income (Loss) for all Operations (in thousands) \$0 \$1,079	Pediatric Days for UNMH	2,580	3,473	3,227
UHC Risk Based Adj PEDS LOS for UNMH 5.49 5.18 6.03 Pediatric Observation Equivalent Patient Days 173 174 182 Pediatric Observation Discharges 141 134 154 Pediatric Average LOS OBS Days 3.75 1.30 1.18 Outpatient Clinic Visits for UNMH 38,971 45,242 34,716 Emergency Department Visits for UNMH 6,978 7,127 9,757 Urgent Care 2,017 1,711 1,598 Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 6,775 Net Income (Loss) for all Operations (in thousands) \$0 \$1,079	Pediatric Discharges for UNMH	334	386	324
Pediatric Observation Equivalent Patient Days 173 174 182 Pediatric Observation Discharges 141 134 154 Pediatric Average LOS OBS Days 3.75 1.30 1.18 Outpatient Clinic Visits for UNMH 38,971 45,242 34,716 Emergency Department Visits for UNMH 6,978 7,127 9,757 Urgent Care 2,017 1,711 1,598 Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 6,775 Net Income (Loss) for all Operations (in thousands) \$0 \$0 \$1,079	Pediatric Average Length of Stay for UNMH	7.72	9.00	9.96
Pediatric Observation Discharges 141 134 154 Pediatric Average LOS OBS Days 3.75 1.30 1.18 Outpatient Clinic Visits for UNMH 38,971 45,242 34,716 Emergency Department Visits for UNMH 6,978 7,127 9,757 Urgent Care 2,017 1,711 1,598 Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 6,775 Net Income (Loss) for all Operations (in thousands) \$0 \$0 \$1,079	UHC Risk Based Adj PEDS LOS for UNMH	5.49	5.18	6.03
Pediatric Average LOS OBS Days 3.75 1.30 1.18 Outpatient Clinic Visits for UNMH 38,971 45,242 34,716 Emergency Department Visits for UNMH 6,978 7,127 9,757 Urgent Care 2,017 1,711 1,598 Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 6,775 Net Income (Loss) for all Operations (in thousands) \$0 \$0 -\$1,079	Pediatric Observation Equivalent Patient Days	173	174	182
Outpatient Clinic Visits for UNMH 38,971 45,242 34,716 Emergency Department Visits for UNMH 6,978 7,127 9,757 Urgent Care 2,017 1,711 1,598 Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 6,775 Net Income (Loss) for all Operations (in thousands) \$0 \$0 \$1,079	Pediatric Observation Discharges	141	134	154
Emergency Department Visits for UNMH 6,978 7,127 9,757 Urgent Care 2,017 1,711 1,598 Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 6,775 Net Income (Loss) for all Operations (in thousands) \$0 \$0 -\$1,079	Pediatric Average LOS OBS Days	3.75	1.30	1.18
Urgent Care 2,017 1,711 1,598 Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 6,775 Net Income (Loss) for all Operations (in thousands) \$0 \$0 -\$1,079	Outpatient Clinic Visits for UNMH	38,971	45,242	34,716
Operations 1,671 1,794 1,608 Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 6,775 Net Income (Loss) for all Operations (in thousands) \$0 \$0 -\$1,079	Emergency Department Visits for UNMH	6,978	7,127	9,757
Newborn Days for UNMH 443 423 447 Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 \$0 \$0 -\$1,079 Net Income (Loss) for all Operations (in thousands) \$0 \$0 -\$1,079	Urgent Care	2,017	1,711	1,598
Births 262 255 243 Days for all Behavioral Operations 1,807 1,952 1,781 Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 \$0 \$0 -\$1,079 Net Income (Loss) for all Operations (in thousands) \$0 \$0 -\$1,079	Operations	1,671	1,794	1,608
Days for all Behavioral Operations Visits for all Behavioral Operations 1,807 1,952 1,781 13,231 14,457 11,877 UNM Care Enrollment 6,812 6,775 Net Income (Loss) for all Operations (in thousands) \$0 \$0 \$0 \$-\$1,079	Newborn Days for UNMH	443	423	447
Visits for all Behavioral Operations 13,231 14,457 11,877 UNM Care Enrollment 6,812 6,775 Net Income (Loss) for all Operations (in thousands) \$0 \$0 \$0 \$-\$1,079	Births	262	255	243
UNM Care Enrollment 6,812 6,775 Net Income (Loss) for all Operations \$0 \$0 -\$1,079 (in thousands)	Days for all Behavioral Operations	1,807	1,952	1,781
Net Income (Loss) for all Operations \$0 \$0 -\$1,079 (in thousands)	Visits for all Behavioral Operations	13,231	14,457	11,877
(in thousands)	UNM Care Enrollment	6,812		6,775
		\$0	\$0	-\$1,079
		1.926	1.987	1.948
Re-Admission Rates 10.16% 9.50% 8.00%	Re-Admission Rates	10.16%	9.50%	8.00%
Days Cash on Hand for UNMH 70.30 32.30 70.86	Days Cash on Hand for UNMH	70.30	32.30	70.86
Human Resources:	Human Resources:			
FTEs (Worked) per adj patient day for all Operations 5.53 5.72 6.08	FTEs (Worked) per adj patient day for all Operations	5.53	5.72	6.08
Hours of Care - UNMH Nursing 18.40 16.87 17.39	Hours of Care - UNMH Nursing	18.40	16.87	17.39
Paid FTE's for UNMH and BHOs 6,010 6,114 6,187	Paid FTE's for UNMH and BHOs	6,010	6,114	6,187
Paid FTE's for CC 158 221 150	Paid FTE's for CC	158	221	150