



Bernalillo County Trend Report

June 30, 2018

Index

ACCOUNTABILITY:

	Page	
1	Average time for Appointment Primary Care (Third Available)	3
2	Average time for Appointment Specialty Care (Third Available)	3
3	Press Ganey Inpatient Satisfaction Score with Benchmark	4
4	Average Length of Stay for Inpatient Admissions	5
5	30 Day Readmission Rate	5
6	MRSA Bloodstream Standardized Infection Rate	5
7	Number of Emergency Department Visits	6
8	Emergency Department patients Left without being seen	6
9	Emergency Department time from arrival to disposition	6
10	Number of Self Pay Patients Bernalillo County	7
11	Number of Medicaid Patients Bernalillo County	7
12	Emergency Medical Services to Aliens encounters Bernalillo County	7
13	Medicare encounters Bernalillo County	7
14	Uninsured encounters Bernalillo County	7
15	HMO and Insurance encounters Bernalillo County	7
16	Bernalillo County Patient Encounters by funding source	7
17	Quarterly Statement of Net Assets	8
18	UNMH Income Statement to budget for FYTD	9
19	Financial Assistance to patients by county	10
20	Patient Count of indigent Bernalillo County residents by zip code	11
21	Primary service provided to Bernalillo County residents by service type	12
22	Primary reasons for Bernalillo County indigent care visits	13
23	Revenues by Payer Source	14
24	Total Number of Inpatient Days	15
25	Registered Nurse Hours of Care	15
26	Licensed Registered Nursing FTE	15
27	Registered Nursing Retention Rate	15
28	Monthly Total MDC Inmates Receiving Inpatient Services	16
29	Monthly Total MDC Inmates Receiving Outpatient Services	16

GOOD PRIMARY CARE SYSTEM:

	Page	
1	Press Ganey Ambulatory Patient Satisfaction Score	17
2	Total Number of Outpatient Clinic Visits	17
3	Number of Evening and Weekend Clinics	17
4	Percentage of Primary Care Patients with same day clinic appointment	18
5	Percentage of appointment arrivals and no-shows Primary Care	19
6	Percentage of appointment arrivals and no-shows Specialty Care	20
7	Percentage abandon phone calls for primary and specialty care	21
8	National Patient Safety Goal Medication Reconciliation Primary Care	21
9	National Patient Safety Goal Medication Reconciliation Specialty Care	21
10	Percentage of patients with access to medical record	22
11	Diabetes Management Indicators for HgbA1C and LDL <100	23

INDIGENT CARE:

	Page
1	24
2	24
3	24
4	24
5	24
6	24

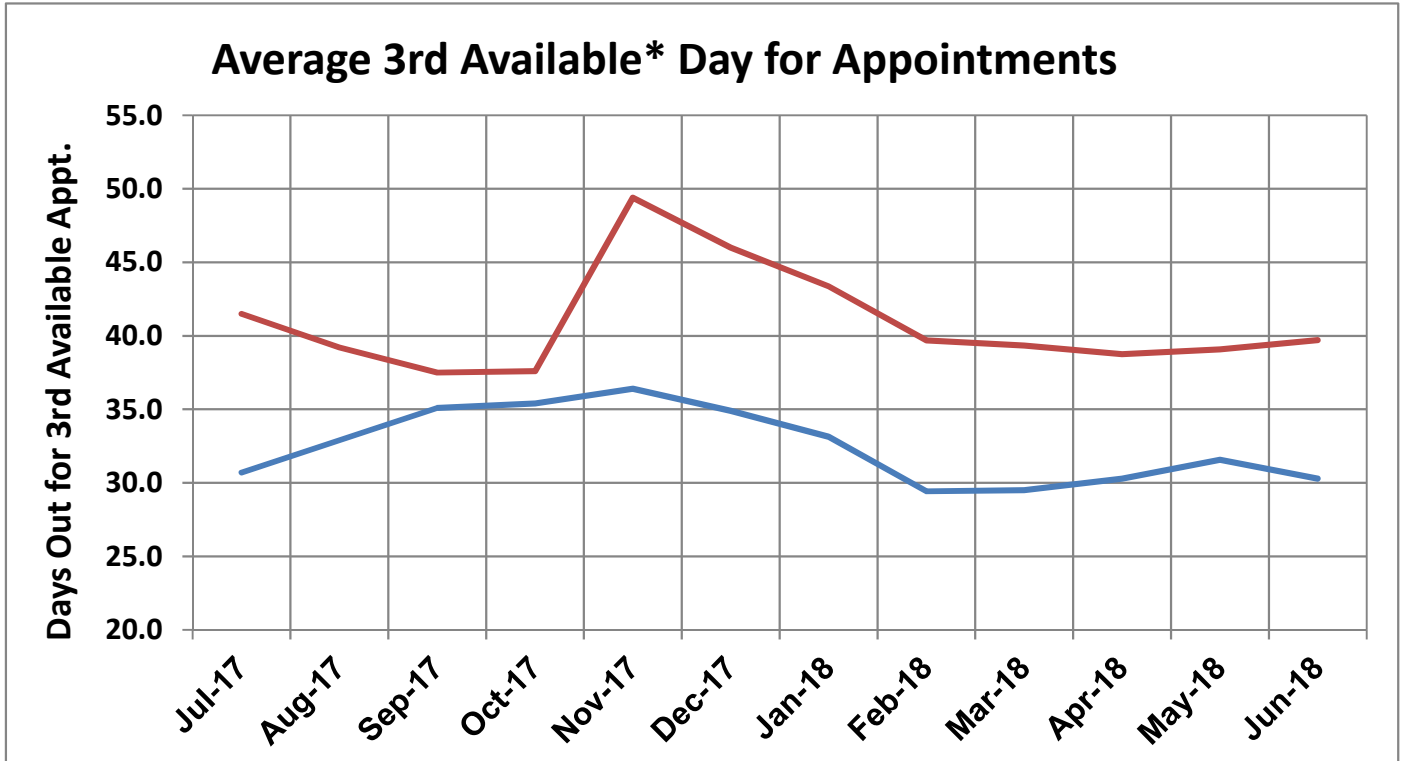
BEHAVIORAL HEALTH:

	Page
1	25
2	26
3	26
4	27
5	28
6	29
7	30
8	31
9	32
10	32
11	32
12	32
13	33
14	33
15	33
16	33

NATIVE AMERICAN SERVICES:

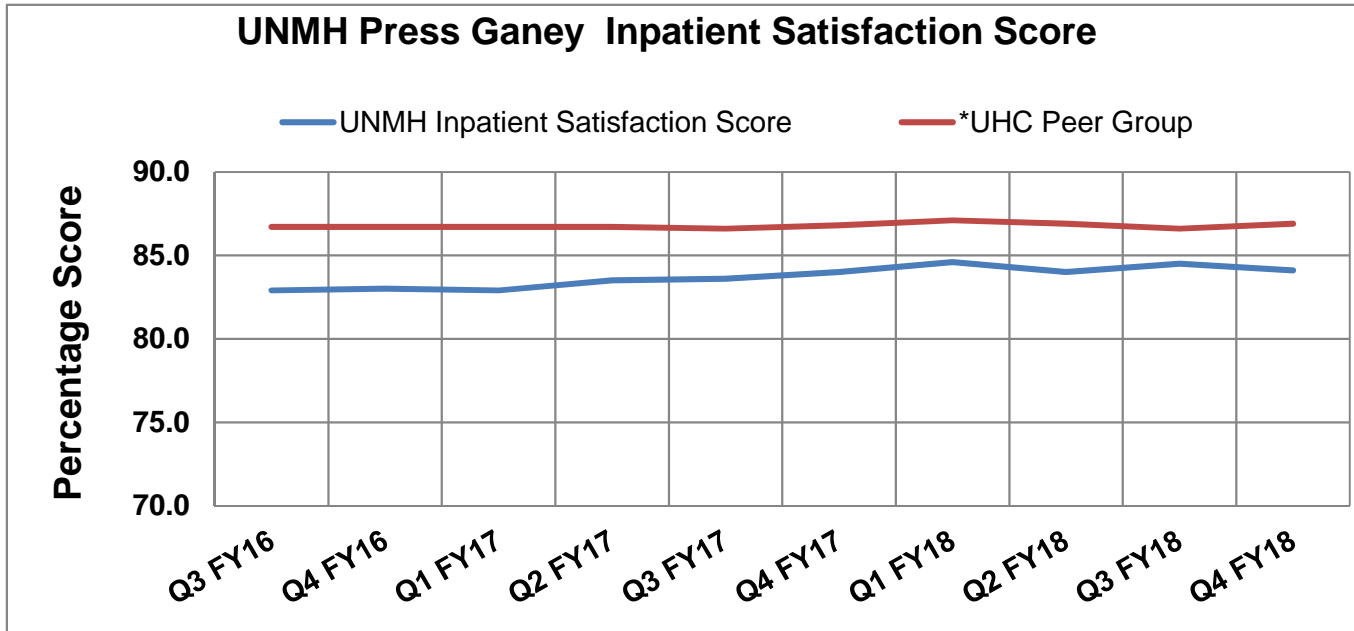
	Page
1	34
2	34
3	34
4	34
5	35
6	36
7	36
8	36
9	36

Average time for an Appointment for Primary Care and Specialty Care Clinics



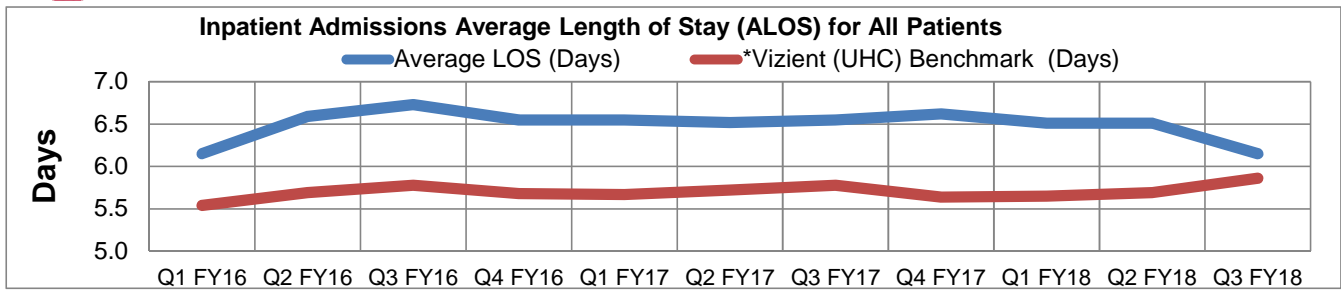
Month	UNMH Family Health	UNMH Specialty Clinics
Jul-17	30.7	41.5
Aug-17	32.9	39.2
Sep-17	35.1	37.5
Oct-17	35.4	37.6
Nov-17	36.4	49.4
Dec-17	34.9	46.0
Jan-18	33.1	43.4
Feb-18	29.4	39.7
Mar-18	29.5	39.3
Apr-18	30.3	38.8
May-18	31.6	39.1
Jun-18	30.3	39.7

* **3rd Next Available** is the industry standard for measuring appointment access and best represents the performance of the appointment access system as a whole.

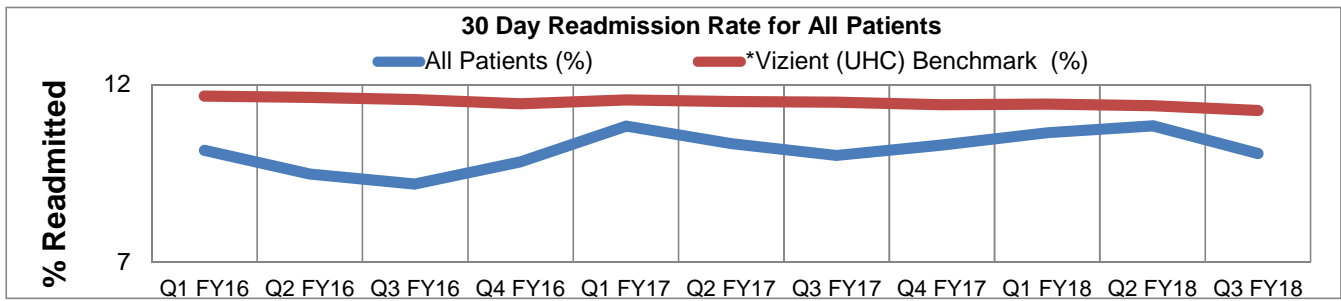


Quarter	Q3 FY16	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18
UNMH Inpatient Satisfaction Score	82.9	83.0	82.9	83.5	83.6	84.0	84.6	84.0	84.5	84.1
*UHC Peer Group	86.7	86.7	86.7	86.7	86.6	86.8	87.1	86.9	86.6	86.9

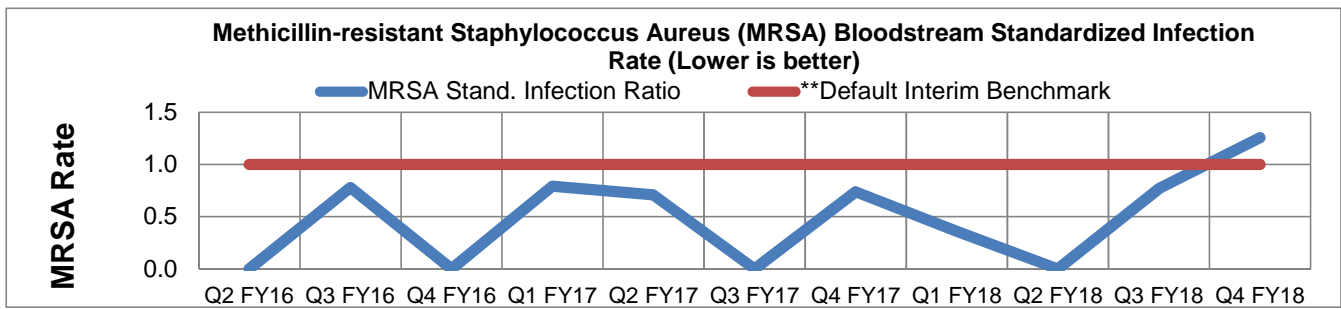
*The University Health System Consortium ("UHC") is an alliance of 98 of the nation's leading academic medical centers ("AMCs"), and 143 associate member institutions affiliated with those academic medical centers, which represents over 90% of the nonprofit academic medical centers in the United States.



Fiscal Quarter	Q1 FY16	Q2 FY16	Q3 FY16	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18
Average LOS (Days)	6.15	6.59	6.73	6.55	6.55	6.52	6.55	6.62	6.51	6.51	6.15
*Vizient (UHC) Benchmark (Days)	5.54	5.69	5.78	5.68	5.67	5.72	5.78	5.64	5.65	5.69	5.86



Fiscal Quarter	Q1 FY16	Q2 FY16	Q3 FY16	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18
All Patients (%)	10.15	9.48	9.20	9.82	10.83	10.34	10.00	10.30	10.64	10.84	10.06
*Vizient (UHC) Benchmark (%)	11.68	11.65	11.58	11.47	11.57	11.53	11.51	11.44	11.46	11.41	11.27

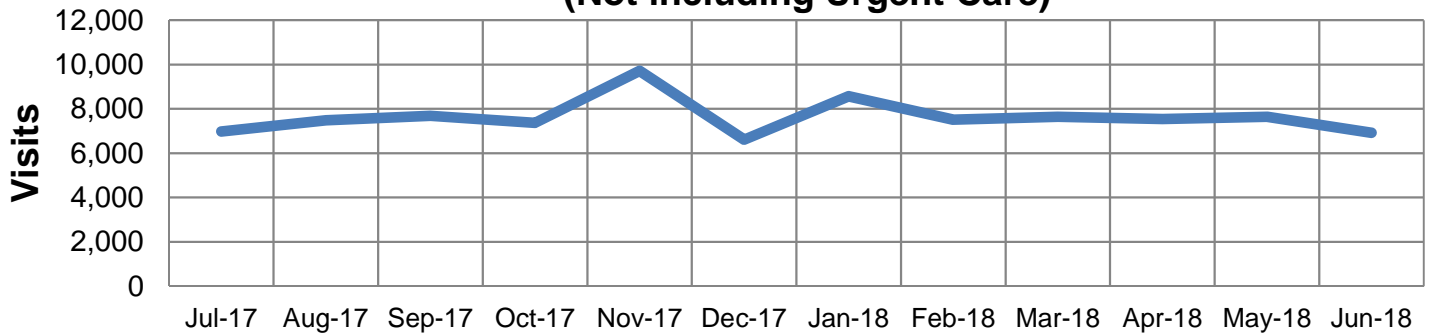


Fiscal Quarter	Q2 FY16	Q3 FY16	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18
MRSA Stand. Infection Ratio	0.00	0.78	0.00	0.79	0.71	0.00	0.74	0.36	0.00	0.77	1.26
**Default Interim Benchmark	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Raw Count of Infections	0	2	0	2	2	0	2	1	0	2	3

*Vizient, Inc. (formerly, "UHC") is an alliance of the nation's leading academic medical centers ("AMCs") and associate member institutions affiliated with those academic medical centers, which represents over 90% of the nonprofit academic medical centers in the United States.

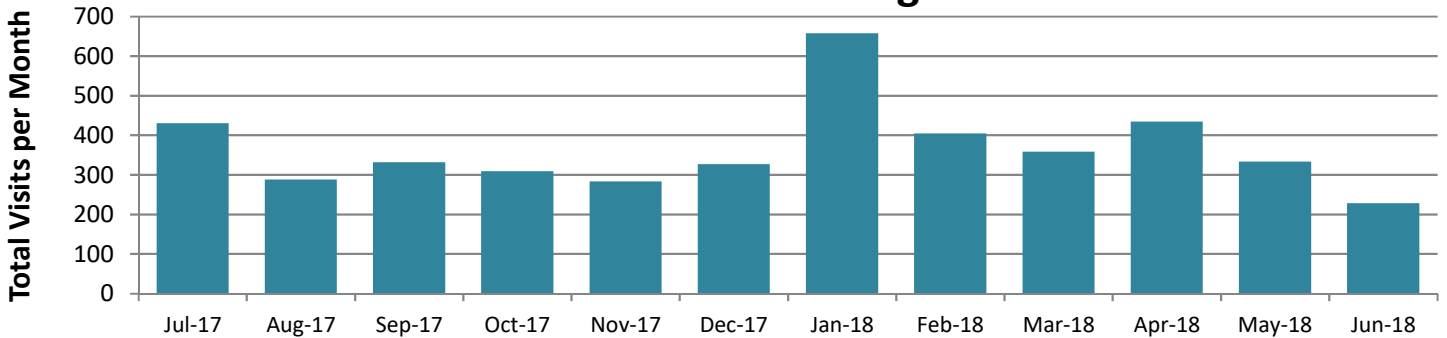
**Default Interim Benchmark is a temporary measure until a national benchmark is defined.

**Emergency Department (ED) Visits
(Not including Urgent Care)**



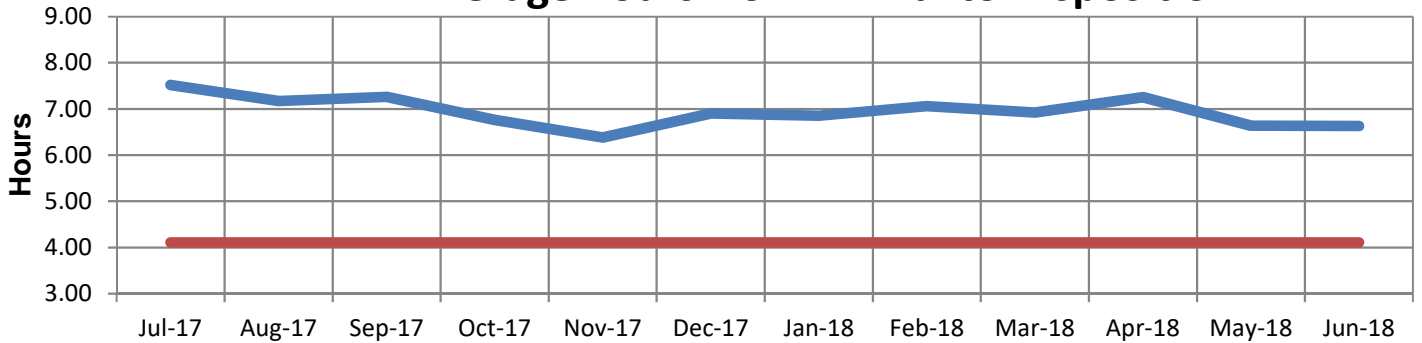
Month	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Visits	6,978	7,487	7,692	7,368	9,716	6,611	8,573	7,508	7,648	7,548	7,646	6,921

ED Left Without Being Seen



Month	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
UH LWBS	430	288	332	309	283	327	657	404	358	434	333	228

ED Average hours from Arrival to Disposition



Month	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Arrival to Disposition	7.52	7.17	7.26	6.76	6.38	6.90	6.85	7.06	6.92	7.26	6.64	6.63
*National Average	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11

* Press Ganey, Emergency Department Pulse Report, 2010 - Average length of stay in ED: 4 hours, 7 minutes.

Encounters - Bernalillo County
For the twelve months ended June 30, 2018

Source	Bernalillo County Encounters
Charity Care - Bernalillo County	9,404
EMSA	818
IHS	2,763
Medicaid	363,222
Medicare	268,811
Uninsured	39,179
HMO's & Insurance	226,504
All Other *	34,453
Total Encounters	945,154
Native American Encounters **	85,189

Encounters:

Bernalillo County consist of Inpatients and Outpatients who provided a Bernalillo County zip code during their registration. Categories are based on Primary Payer Code. Native American Encounters are based on race as provided during registration, are not restricted to only Bernalillo County zip codes and could be duplicate of the Bernalillo encounters by payer above. Includes Acute and Behavioral Health.

***All Other** includes: Champus, Veteran Affairs, Tricare and Out of State Medicaid

****Native American Encounters** are based on race as provided during registration, are not restricted to only Bernalillo County zip codes and could be duplicate of the Bernalillo encounters by payer above.

BALANCE SHEET

 Statements of Net Assets
 June 30, 2018 and June 30, 2017

Assets	Unaudited June 2018	June 2017
<i>(In Thousands)</i>		
Current assets:		
Cash and cash equivalents	\$ 201,784	178,332
Marketable securities	34,591	34,742
Receivables:		
Patient, net	123,360	119,182
University of New Mexico	1,537	960
Estimated third-party payor settlements	47,710	48,673
Bernalillo County treasurer	1,536	1,561
Other	38,710	30,789
Total current assets	<u>449,228</u>	<u>414,239</u>
Noncurrent assets:		
Assets whose use is limited:		
Held by trustee	18,229	18,058
By UNM Hospital Clinical Operations Board	23,885	22,462
Capital assets, net	<u>218,848</u>	<u>225,192</u>
Total assets	<u>710,190</u>	<u>679,951</u>
 Liabilities		
Current liabilities:		
Accounts payable	75,610	80,837
Payable to University of New Mexico	34,567	20,963
Estimated third-party payor settlements	50,936	57,456
Interest payable bonds	87	87
Other accrued liabilities	65,170	59,450
Total current liabilities	<u>226,370</u>	<u>218,793</u>
Bonds payable	<u>97,820</u>	<u>103,425</u>
Total liabilities	<u>324,190</u>	<u>322,218</u>
 Net Assets		
Restricted for expendable grants, bequests, and contributions	17,764	16,635
Restricted for trust indenture and debt agreement	18,229	18,058
Unrestricted net assets	228,979	201,273
Assets invested in capital	121,028	121,767
Total net assets	<u>\$ 386,000</u>	<u>\$ 357,733</u>

INCOME STATEMENT

 Statements of Revenues, Expenses, and Changes in Net Assets
 For the twelve months ended June 30, 2018

	Unaudited
	June 2018
<i>(In Thousands)</i>	
Operating revenues:	
Net Patient Service	\$ 958,169
Other	34,727
Total Operating Revenues	992,896
Operating expenses:	
Employee Compensation and Benefits	505,047
UNM School of Medicine Medical Services	132,027
Medical Services Oncology	20,539
Medical Services non-SOM	29,077
Medical Supplies	151,907
Oncology Drugs	36,288
Occupancy/Equipment	68,561
Depreciation	32,323
Purchased Services	59,565
Health System Expenses	15,567
Other	17,263
Total Operating Expenses	1,068,164
Operating loss	(75,268)
Nonoperating Revenues (Expenses):	
Bernalillo County Mill Levy	101,793
State Appropriation	11,524
Health System Mission Support	(10,931)
Interest Expense	(3,121)
Other Revenue and (Expense)	4,270
Net Nonoperating Revenues	103,535
Increase in Net Assets	28,267
Net Assets, Beginning of Year	357,733
Net Assets, End of Year	\$ 386,000

Financial Assistance to Patients by County*
For the twelve months ended June 30, 2018

County	Charity Care Cost	Uninsured Cost	Total Uncompensated Care Cost
Bernalillo	\$ 28,770,928	\$ 24,734,901	\$ 53,505,829
Catron	12,765	556	13,321
Chaves	44,552	144,139	188,691
Cibola	170,408	263,235	433,643
Colfax	8,274	23,612	31,887
Curry	5,360	9,096	14,457
De Baca	15,562	5,602	21,164
Dona Ana	94,129	308,571	402,700
Eddy	152,469	138,680	291,149
Grant	90,683	9,935	100,618
Guadalupe	7,311	17,112	24,423
Harding	861	-	861
Hidalgo	586	-	586
Lea	7,435	28,648	36,083
Lincoln	50,907	56,699	107,605
Los Alamos	28,982	110,287	139,269
Luna	14,765	7,202	21,967
Mc Kinley	802,806	374,156	1,176,962
Mora	5,884	107,143	113,028
Otero	70,078	8,289	78,367
Quay	4,902	27,190	32,092
Rio Arriba	53,347	113,591	166,939
Roosevelt	34,320	114,689	149,009
San Juan	453,062	385,170	838,232
San Miguel	105,036	21,948	126,983
Sandoval	1,165,495	2,105,364	3,270,859
Santa Fe	452,041	1,114,973	1,567,014
Sierra	17,722	160	17,883
Socorro	71,249	174,753	246,002
Taos	65,657	139,104	204,761
Torrance	152,159	434,337	586,496
Union	881	5,385	6,266
Valencia	2,478,390	2,813,849	5,292,239
Out Of State	-	2,182,924	2,182,924
Grand Total	\$ 35,409,004	\$ 35,981,302	\$ 71,390,306

* Based on primary and secondary coverage

Total Uncompensated Care Cost: Cost of care for UNM Hospitals is the actual cost of providing care - salary, benefits, supplies, drugs, blood, organs, utilities, depreciation, contracts, services.

Financial Assistance to Bernalillo County Patients by Zip Code
For the twelve months ended June 30, 2018

Bernalillo County Zip	Inpatient Encounter Count	Inpatient Charity Care and Uninsured Cost	Outpatient Encounter Count	Outpatient Charity Care and Uninsured Cost	Total Encounter Count	Total Patient Charity Care and Uninsured Cost
87008	4	\$10,803	126	\$ 26,613	130	\$ 37,416
87022	4	45,822	332	333,529	336	379,351
87047	1	7,734	185	61,321	186	69,055
87059	13	74,538	603	300,737	616	375,275
87101	2	18,934	48	13,000	50	31,934
87102	149	985,313	5,528	2,211,569	5,677	3,196,882
87103	1	3,416	82	19,852	83	23,268
87104	42	286,232	1,810	618,850	1,852	905,082
87105	397	3,014,431	13,074	5,513,942	13,471	8,528,373
87106	112	819,994	3,273	1,317,329	3,385	2,137,323
87107	142	1,042,362	4,794	1,844,696	4,936	2,887,058
87108	216	1,157,903	8,818	3,146,804	9,034	4,304,707
87109	85	541,867	3,585	1,336,778	3,670	1,878,645
87110	115	2,134,092	4,121	1,333,529	4,236	3,467,621
87111	95	622,321	3,027	1,027,949	3,122	1,650,269
87112	105	642,540	4,369	1,402,293	4,474	2,044,834
87113	36	176,610	1,120	355,533	1,156	532,143
87114	82	510,916	3,661	1,456,049	3,743	1,966,965
87115	-	-	1	1,281	1	1,281
87116	3	13,886	54	65,791	57	79,677
87117	-	-	21	3,971	21	3,971
87119	-	-	115	26,625	115	26,625
87120	130	1,413,076	4,547	1,682,411	4,677	3,095,487
87121	461	2,830,944	19,858	7,026,407	20,319	9,857,351
87122	11	49,249	322	172,451	333	221,700
87123	192	2,064,773	7,007	2,458,765	7,199	4,523,538
87125	14	82,797	346	220,647	360	303,443
87131	3	1,625	16	2,402	19	4,027
87151	18	238,104	108	100,059	126	338,164
87153	-	-	18	4,211	18	4,211
87154	1	(2,691)	122	29,400	123	26,709
87158	-	-	-	-	-	-
87176	4	32,449	189	40,208	193	72,658
87181	-	-	82	23,224	82	23,224
87184	-	-	18	5,998	18	5,998
87185	-	-	13	1,669	13	1,669
87187	1	1,422	47	19,631	48	21,052
87190	-	-	38	14,413	38	14,413
87191	-	-	29	13,723	29	13,723
87192	-	-	117	41,477	117	41,477
87193	-	-	118	33,283	118	33,283
87194	2	106	22	3,657	24	3,763
87195	3	10,542	215	72,235	218	82,777
87196	1	40,854	164	27,816	165	68,670
87197	2	3,490	109	27,438	111	30,928
87198	3	19,942	194	130,590	197	150,533
87199	2	-	105	39,277	107	39,277
Grand Total	2,452	\$ 18,896,394	92,551	\$ 34,609,435	95,003	\$ 53,505,829

C - Financial Assistance to Bernalillo County Patients by Service Type
For the twelve months ended June 30, 2018

Bernalillo County Zip	Cancer Count	Medicine Count	Pediatrics Count	Surgery Count	Emergency Medicine Count	Neurology Count	OBGYN Count	Orthopedics Count	Psychiatry Count	Other Count	Total Count
87008	8	49	-	3	12	11	1	17	24	5	130
87022	31	171	-	19	35	27	3	28	11	11	336
87047	11	98	-	3	21	9	2	12	18	12	186
87059	84	289	-	20	46	50	15	19	55	38	616
87101	-	13	-	-	6	1	1	1	25	3	50
87102	440	2,105	7	189	961	255	299	235	833	353	5,677
87103	-	30	-	3	5	-	23	-	13	9	83
87104	55	851	-	70	209	152	89	65	256	105	1,852
87105	827	5,909	28	672	1,552	680	800	636	1,537	830	13,471
87106	97	1,369	7	114	463	157	189	145	604	240	3,385
87107	286	2,226	13	236	534	321	263	191	576	290	4,936
87108	358	3,861	17	331	1,117	429	427	342	1,591	561	9,034
87109	122	1,725	7	131	403	276	135	154	520	197	3,670
87110	172	1,811	11	163	392	328	145	176	792	246	4,236
87111	186	1,294	3	100	301	274	116	135	553	160	3,122
87112	162	1,975	9	188	418	263	109	208	875	267	4,474
87113	71	534	2	54	103	84	44	60	154	50	1,156
87114	295	1,665	10	168	282	245	161	170	550	197	3,743
87115	-	1	-	-	-	-	-	-	-	-	1
87116	-	25	-	1	18	-	1	2	4	6	57
87117	-	4	-	-	3	-	-	-	14	-	21
87119	1	76	-	6	5	10	-	5	9	3	115
87120	221	2,165	8	148	420	343	176	239	665	292	4,677
87121	1,302	9,388	46	800	2,153	1,088	1,703	1,036	1,459	1,344	20,319
87122	19	145	-	15	29	16	7	29	51	22	333
87123	306	3,382	13	312	798	458	387	268	807	468	7,199
87125	43	112	-	10	73	5	9	6	74	28	360
87131	-	4	-	-	2	1	-	-	11	1	19
87151	3	25	-	8	31	2	2	18	31	6	126
87153	1	3	-	2	1	2	4	2	3	-	18
87154	5	57	-	7	5	25	1	6	10	7	123
87158	-	-	-	-	-	-	-	-	-	-	-
87176	7	91	-	11	15	26	11	7	13	12	193
87181	3	25	-	12	13	16	1	4	2	6	82
87184	2	8	-	-	-	2	1	3	-	2	18
87185	1	5	-	1	1	1	1	-	3	-	13
87187	-	26	1	-	2	1	1	7	8	2	48
87190	-	17	-	1	1	3	-	-	15	1	38
87191	1	15	-	2	6	3	-	1	-	1	29
87192	6	80	-	7	5	9	1	3	2	4	117
87193	18	51	-	4	7	9	5	2	19	3	118
87194	-	11	-	4	1	1	-	-	6	1	24
87195	12	123	1	4	18	21	1	8	16	14	218
87196	-	91	-	11	10	13	7	6	19	8	165
87197	2	65	-	3	5	9	2	3	14	8	111
87198	24	89	-	23	19	12	3	6	10	11	197
87199	10	50	-	2	7	14	2	5	2	15	107
Grand Total	5,192	42,109	183	3,858	10,508	5,652	5,148	4,260	12,254	5,839	95,003

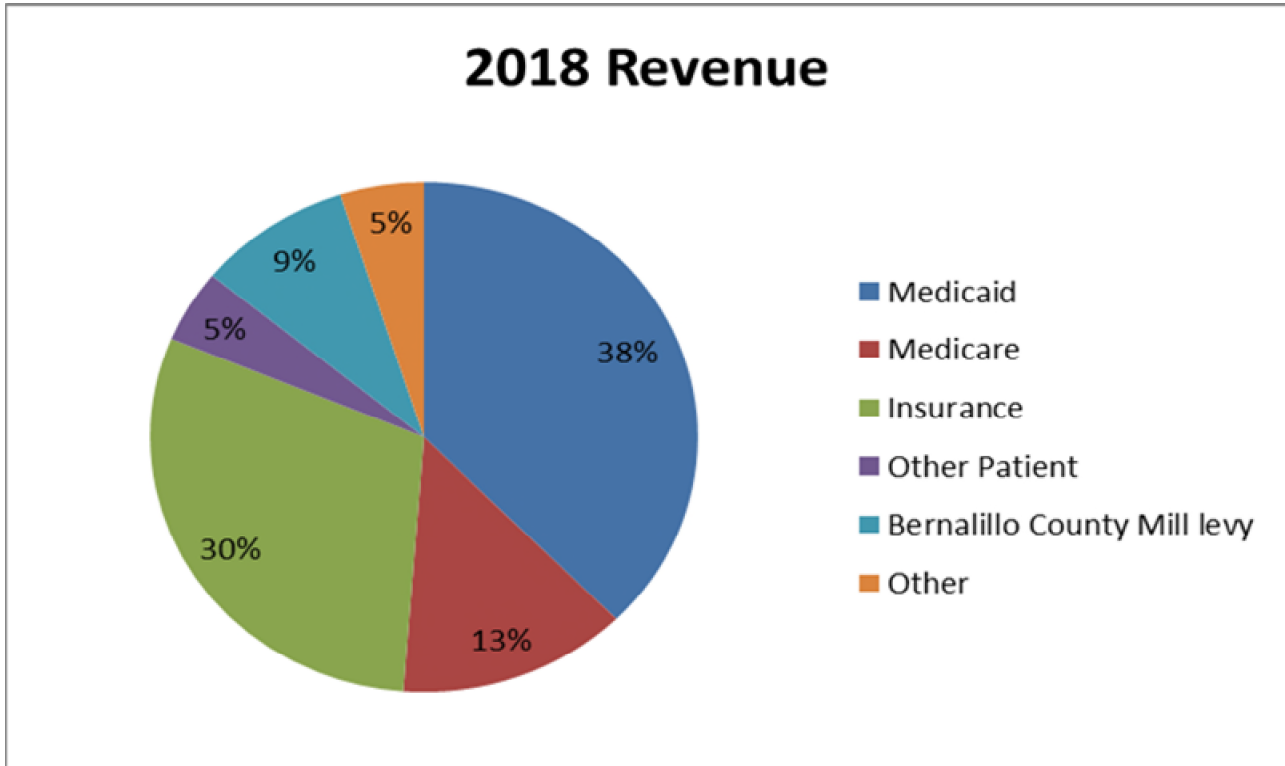
Includes inpatient and outpatient

**Primary Reason for Bernalillo County Indigent Resident Visits
For the twelve months ended June 30, 2018**

Description	Q4 FY18	Q3 FY18	Q2 FY18	Q1 FY18	Q4 FY17	Q3 FY17
Factors influencing health status and contact with health services	8,200	3,060	3,158	4,819	4,914	3,277
Diseases of the musculoskeletal system and connective tissue	3,645	1,405	1,332	2,187	2,413	1,606
Symptoms, signs and Ill-Defined Conditions	3,213	1,322	1,188	1,974	2,155	1,489
Injury, poisoning and certain other consequences of external causes	2,417	875	986	1,729	1,706	1,053
Endocrine, nutritional and metabolic diseases	2,172	846	783	1,319	1,422	955
Diseases of the respiratory system	1,676	1,130	777	886	1,105	1,084
Mental and behavioral disorders	1,928	720	690	1,122	1,242	865
Diseases of the circulatory system	1,824	718	656	1,086	1,185	779
Diseases of the nervous system	1,596	611	584	1,000	1,089	732
Neoplasms	1,612	615	556	964	816	467
Diseases of the genitourinary system	1,418	533	507	859	901	593
Diseases of the digestive system	1,264	463	459	755	837	560
Diseases of the skin and subcutaneous tissue	1,242	462	406	666	729	448
Pregnancy, childbirth and the puerperium	1,041	377	364	726	801	482
Diseases of the eye and adnexa	832	325	297	502	568	391
Certain infectious and parasitic diseases	646	278	245	380	441	310
Diseases of the ear and mastoid process	461	225	164	261	290	232
Congenital malformations, deformations, chromosomal abnormalities	276	123	114	176	181	116
Diseases of the blood, blood-forming organs and immune mechanism	266	95	91	169	158	102
Certain conditions originating in the perinatal period	49	21	20	37	32	26
Other (prescription pick-up, etc.)	4,167	1,747	1,946	2,167	2,643	1,859
Total Visits	39,945	15,951	15,323	23,784	25,628	17,426

Consists of indigent patients who provided a Bernalillo County zip code during their registration. Categories are based on CMS diagnosis codes.

Revenue by Payor Source



Medicaid	\$	419,392,117
Medicare		151,650,504
Insurance		335,465,900
*Other Patient		51,660,454
Bernalillo County mill levy		101,792,680
**Other		51,309,989

Total **\$ 1,111,271,645**

***Other Patient:** Champus, Veteran Affairs, Tricare and Out of State Medicaid

****Other:** All other revenues that are not patient related. Such as State and Local Contracts, Other Operating Revenue, State Appropriations, Contributions and Investment Income,

Total Number of Inpatient Days

FY17 is based on the twelve months ended June 30, 2017

FY18 is based on the nine months ended June 30, 2018

Patient Days	FY17 Actual	FY18 Actual
Adult	112,125	114,556
Pediatric	40,272	36,846
Newborn	5,027	5,270
Total Patient Days	158,610	156,672

Nursing Hours of Care

	FY17 Actual	FY18 Year to Date
UNMH Nursing Hours of Care Per Patient*	17.65	17.49

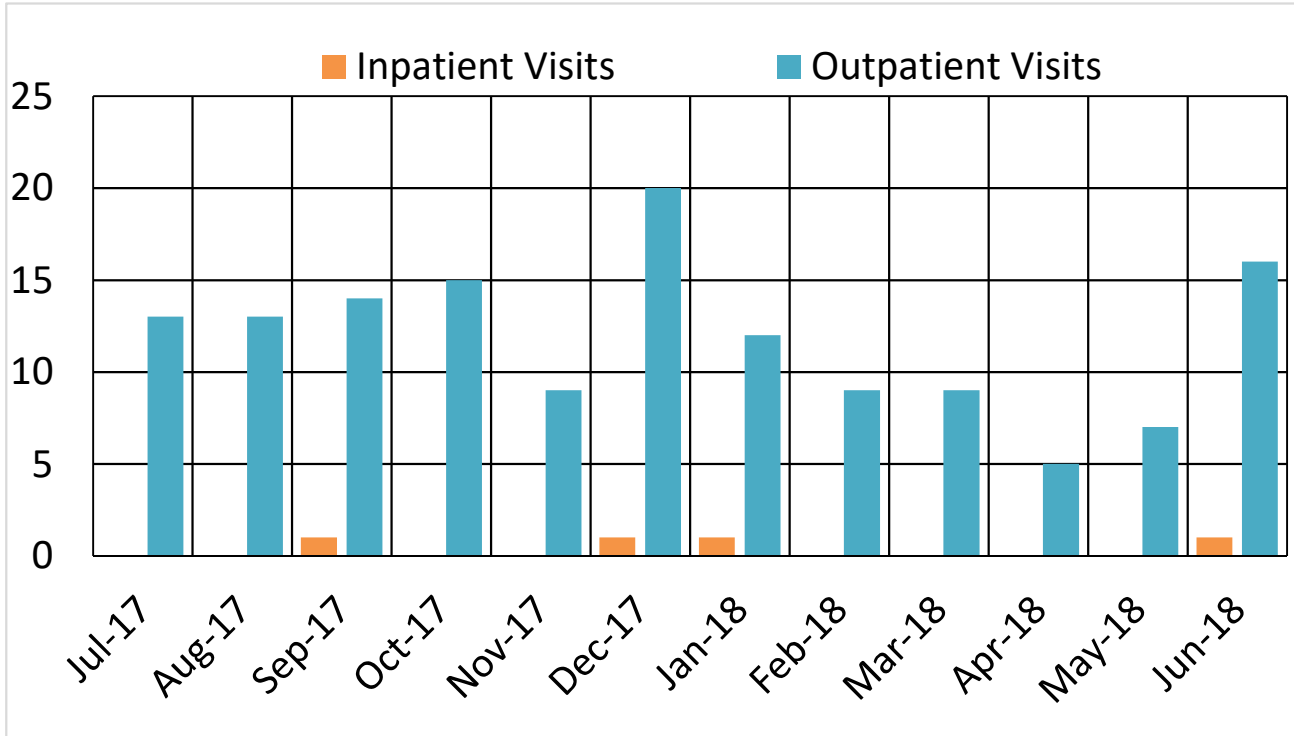
*Nursing Hours of Care includes all paid hours in the nursing departments (nurses, techs, etc.) divided by the stats for each department.

Number of RN FTE's and Retention Rate

Category	Number of FTES as of June 2017	Number of FTES as of June 2018	Hires (Headcount)	Terms (Headcount)	Rolling Retention Rate
RN's	1,858	2,049	208	257	85.62%
*National Retention Rate Benchmark					82.80%

*Per the 2016 National Healthcare Retention & RN Staffing Report Published by: NSI Nursing Solutions, Inc., the 2015 national turnover rate is 17.2%.

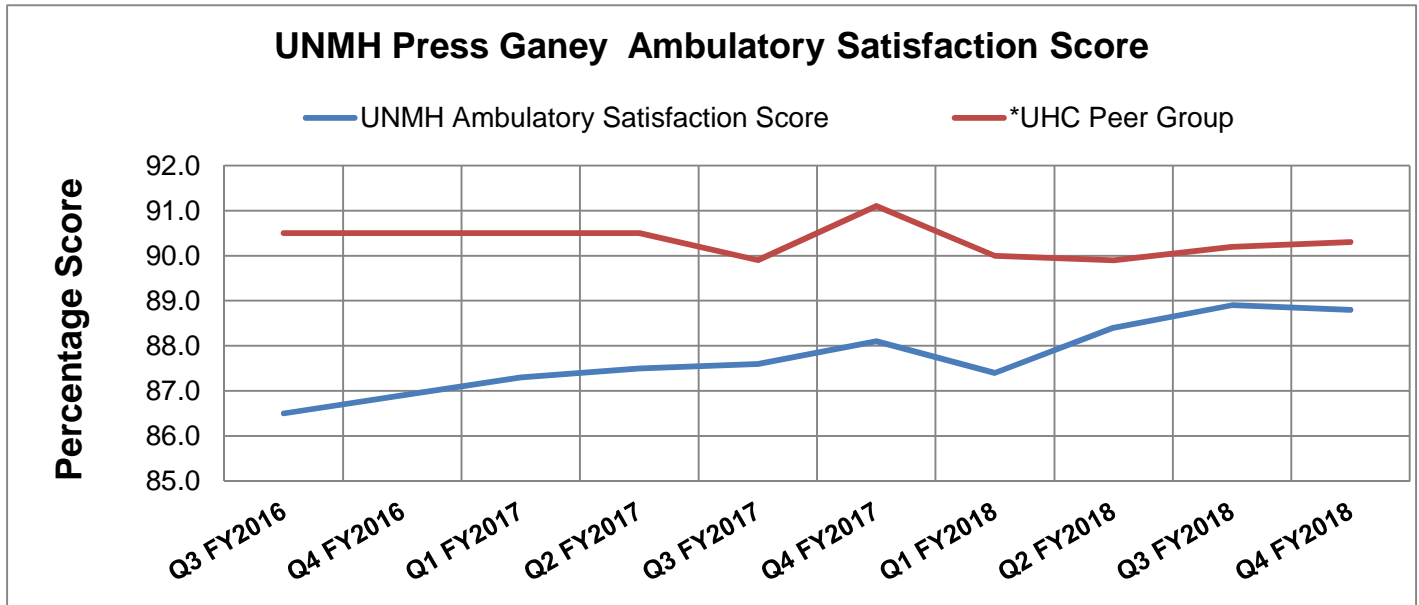
MDC Inmates Receiving Hospital Services



Month	Inpatient Visits	Outpatient Visits
Jul-17	0	13
Aug-17	0	13
Sep-17	1	14
Oct-17	0	15
Nov-17	0	9
Dec-17	1	20
Jan-18	1	12
Feb-18	0	9
Mar-18	0	9
Apr-18	0	5
May-18	0	7
Jun-18	1	16

Bernalillo County Detention Center inmates receiving care at UNM Hospitals and registered as Metro BCDC (MDC ABQ Metro).

Typically, patients will be seen under their own insurance if possible.



Quarter	Q3 FY2016	Q4 FY2016	Q1 FY2017	Q2 FY2017	Q3 FY2017	Q4 FY2017	Q1 FY2018	Q2 FY2018	Q3 FY2018	Q4 FY2018
UNMH Ambulatory Satisfaction Score	86.5	86.9	87.3	87.5	87.6	88.1	87.4	88.4	88.9	88.8
*UHC Peer Group	90.5	90.5	90.5	90.5	89.9	91.1	90.0	89.9	90.2	90.3

*The University Health System Consortium ("UHC") is an alliance of 98 of the nation's leading academic medical centers ("AMCs"), and 143 associate member institutions affiliated with those academic medical centers, which represents over 90% of the nonprofit academic medical centers in the United States.

Total Number of Outpatient visits

FY17 is based on the twelve months ended June 30, 2017

FY18 is based on the twelve months ended June 30, 2018

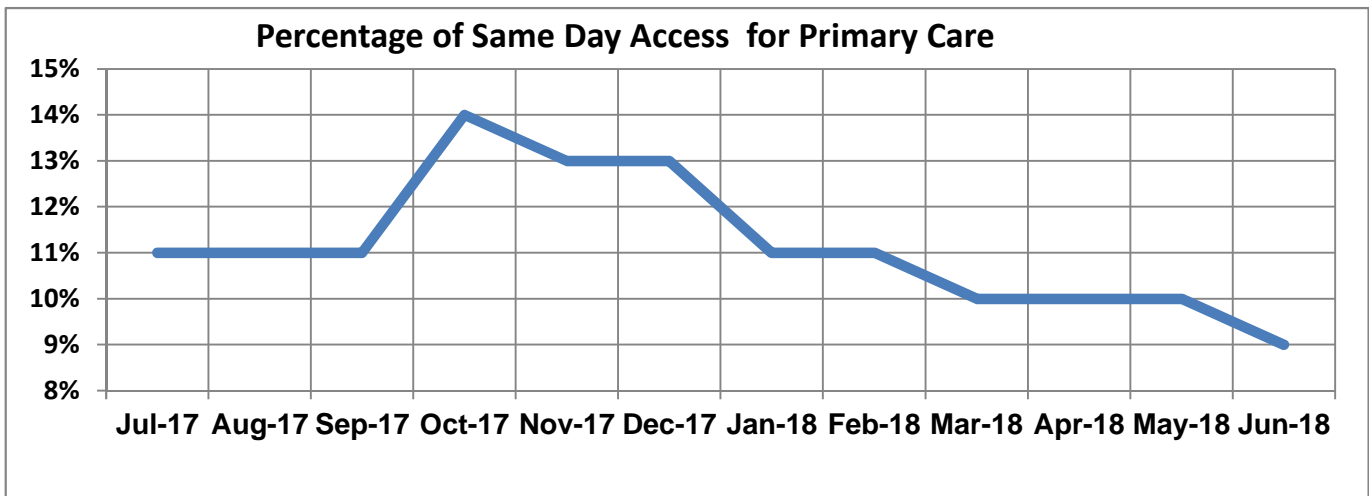
Outpatient visits

521,869	FY17 Actual (12 Months)
551,407	FY18 Actual (12 Months)

Number of Evening and Weekend Clinics (To deflect ED visits)

Clinic	Location	Hours
Adult Urgent Care	Main Hospital - 1st Floor, 2211 Lomas Blvd NE	Mon - Sat 7:00am - 6:00pm
Peds Urgent Care	Main Hospital - 3rd Floor, 2211 Lomas Blvd NE	Mon-Fri: 8am-7pm, Sat 9am-2pm
Young Children's Health Center	306 San Pablo ST SE, #A	Mon-Thurs 8am-7pm, Fri 8am-5pm, Sat 9am-2pm

Percentage of Primary Care Patients with same day clinic appointment



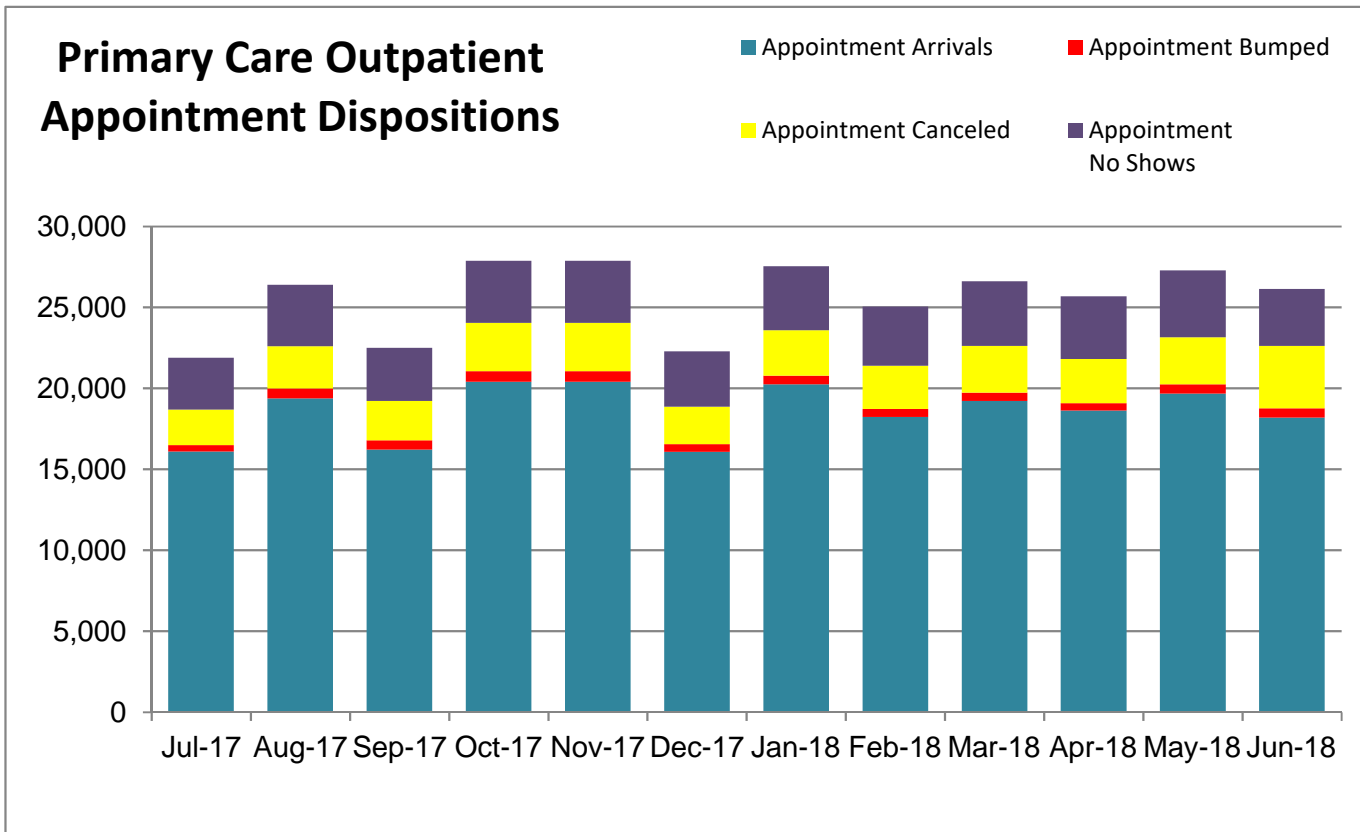
Month	Same Day	Total Arrived	Same Day Rate
Jul-17	1,334	12,247	11%
Aug-17	1,652	14,692	11%
Sep-17	1,307	12,063	11%
Oct-17	2,258	15,726	14%
Nov-17	1,933	14,562	13%
Dec-17	1,528	12,081	13%
Jan-18	1,704	15,528	11%
Feb-18	1,582	13,782	11%
Mar-18	1,491	14,614	10%
Apr-18	1,475	14,163	10%
May-18	1,429	14,696	10%
Jun-18	1,267	13,660	9%

Most Recent Three Month Same Day Access Average by Clinic

Average	Primary Care Clinics
6%	1209 Clinic
26%	Alamo Primary Care Clinic
7%	Family Practice Clinic
4%	General Pediatrics Clinic
14%	Northeast Heights Clinic
5%	Senior Health Center
7%	Southeast Heights Clinic
8%	Southwest Mesa Clinic
7%	SRMC FP Clinic
65%	UNM Lobocare Clinic
4%	Westside Clinic
8%	Young Childrens Health Center

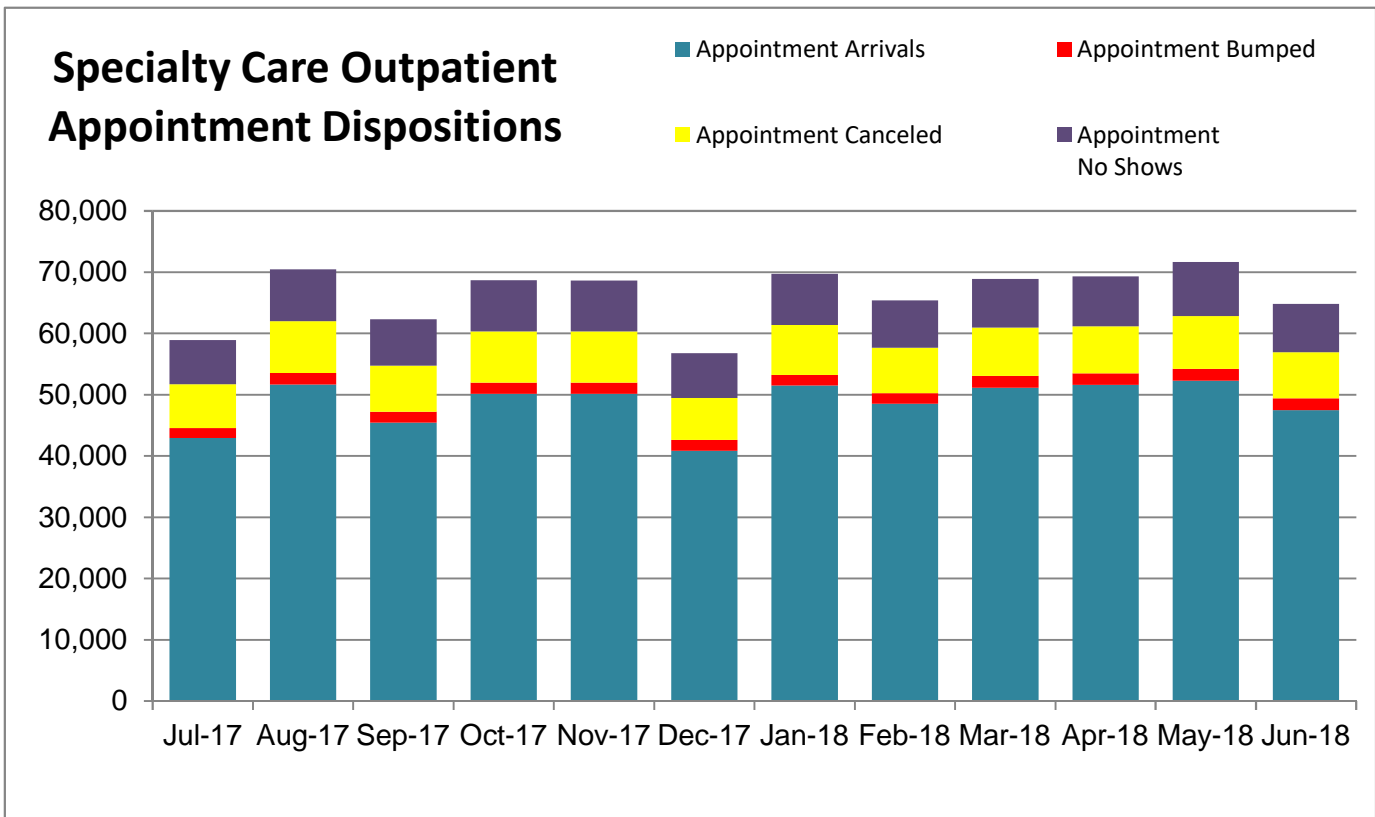


This data includes only Primary care appointments

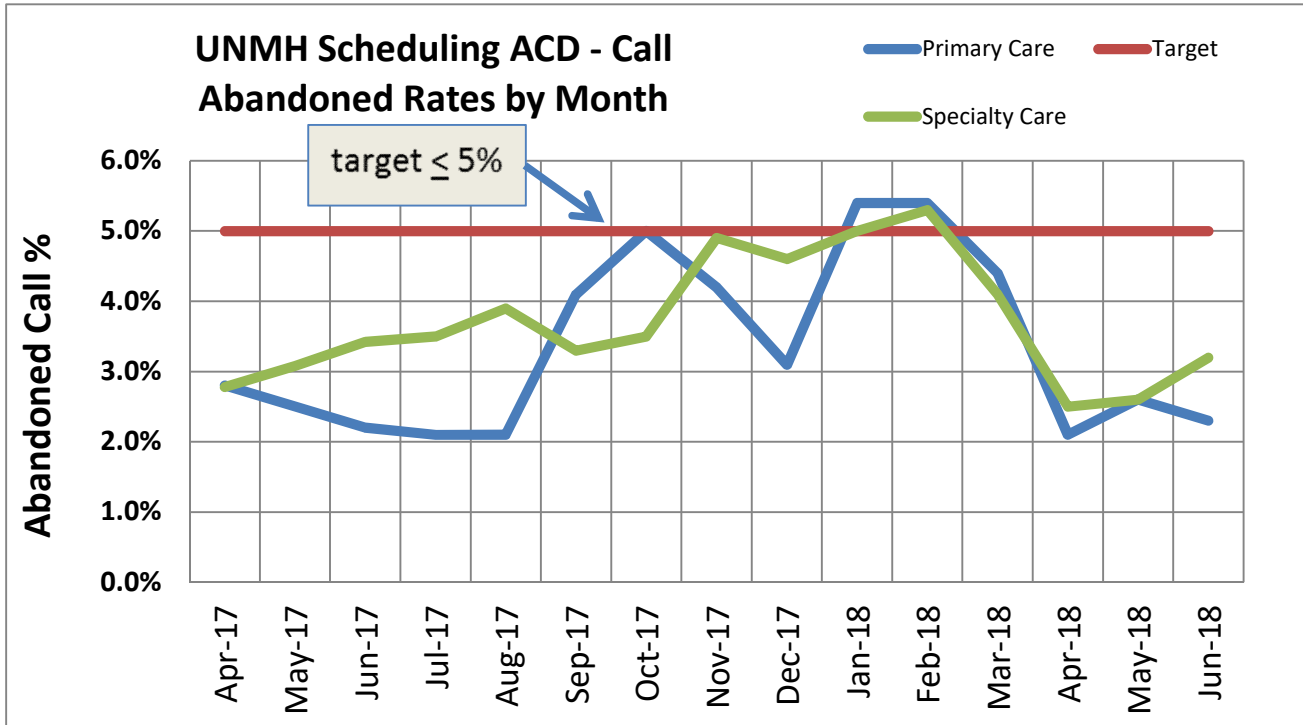


Month	Appointment Arrivals	Appointment Bumped	Appointment Canceled	Appointment No Shows
Jul-17	16,087	400	2,191	3,211
Aug-17	19,381	617	2,597	3,802
Sep-17	16,205	581	2,441	3,280
Oct-17	20,403	654	2,979	3,848
Nov-17	20,409	654	2,978	3,834
Dec-17	16,077	478	2,316	3,419
Jan-18	20,242	546	2,798	3,956
Feb-18	18,222	505	2,672	3,652
Mar-18	19,221	501	2,895	3,985
Apr-18	18,622	450	2,737	3,870
May-18	19,665	571	2,922	4,130
Jun-18	18,200	562	3,865	3,509

This data includes only Specialty Care appointments



Month	Appointment Arrivals	Appointment Bumped	Appointment Canceled	Appointment No Shows
Jul-17	42,966	1,608	7,126	7,240
Aug-17	51,694	1,845	8,447	8,465
Sep-17	45,455	1,757	7,517	7,602
Oct-17	50,137	1,867	8,348	8,317
Nov-17	50,153	1,842	8,359	8,263
Dec-17	40,877	1,761	6,821	7,327
Jan-18	51,502	1,739	8,141	8,376
Feb-18	48,513	1,741	7,434	7,722
Mar-18	51,130	1,929	7,902	7,955
Apr-18	51,631	1,853	7,680	8,142
May-18	52,274	1,942	8,630	8,832
Jun-18	47,489	1,919	7,512	7,882



Area	UNMH Primary Care Scheduling ACD	UNMH Specialty Care Scheduling ACD	Goal Standard for Call Center
Apr-17	2.8%	2.8%	5%
May-17	2.5%	3.1%	5%
Jun-17	2.2%	3.4%	5%
Jul-17	2.1%	3.5%	5%
Aug-17	2.1%	3.9%	5%
Sep-17	4.1%	3.3%	5%
Oct-17	5.0%	3.5%	5%
Nov-17	4.2%	4.9%	5%
Dec-17	3.1%	4.6%	5%
Jan-18	5.4%	5.0%	5%
Feb-18	5.4%	5.3%	5%
Mar-18	4.4%	4.1%	5%
Apr-18	2.1%	2.5%	5%
May-18	2.6%	2.6%	5%
Jun-18	2.3%	3.2%	5%

Medication Reconciliation

62.7%	National Patient Safety Goal - Medication Reconciliation Primary Care
26.8%	National Patient Safety Goal - Medication Reconciliation Specialty Care

Percentage of patients with access to Electronic Medical Record

The statistics below are only for online access to medical records.

100% of all patients may access their medical records in person at UNMH.

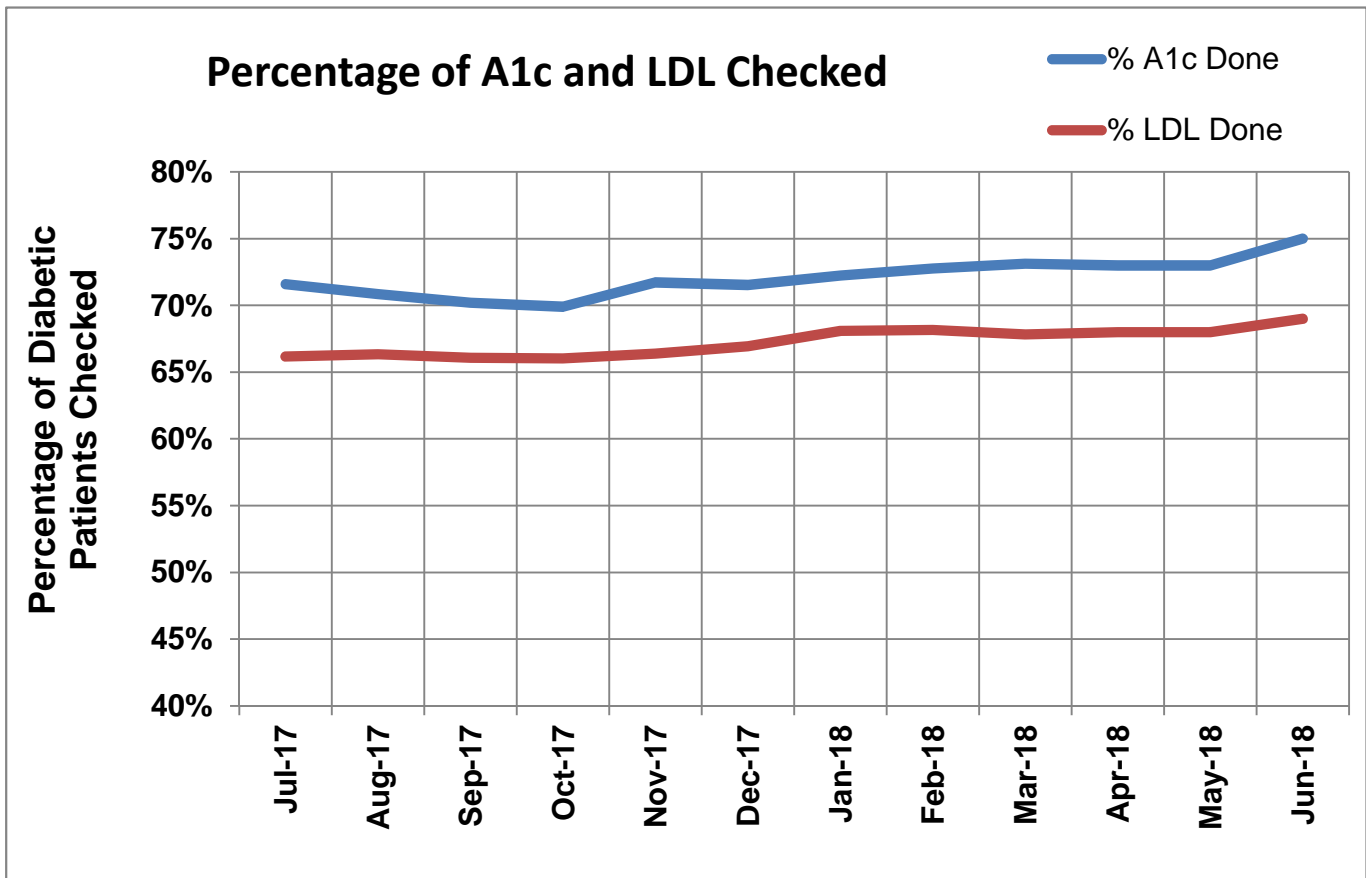
UNMH turned on the MyHealthUNM on 10/31/2012 to provide patients on-line access to their medical records.

As of April 4, 2018

105,166	Invitations sent out to patient who provided an email address.
49,230	Patients who have claimed invitation, to sign up.
44,081	Active Users who have accessed their medical records
42%	Percentage of patients who can potentially electronically access their medical records.

The number of Active Users shown is the current number. It does not allow for deceased patients, nor children who turned eleven as covered under Children's Online Privacy Protection Rule ("COPPA").

Diabetes Management Indicators for HgbA1C and LDL <100



Month	Total Patients	A1c Done	% A1c Done	LDL Done	% LDL Done
Jul-17	6,784	4,856	72%	4,489	66%
Aug-17	6,764	4,792	71%	4,487	66%
Sep-17	6,763	4,748	70%	4,468	66%
Oct-17	6,771	4,733	70%	4,471	66%
Nov-17	6,728	4,826	72%	4,466	66%
Dec-17	6,719	4,807	72%	4,498	67%
Jan-18	6,798	4,911	72%	4,628	68%
Feb-18	6,761	4,920	73%	4,608	68%
Mar-18	6,817	4,985	73%	4,624	68%
Apr-18	6,859	4,993	73%	4,674	68%
May-18	6,853	4,990	73%	4,659	68%
Jun-18	6,851	5,133	75%	4,721	69%

For twelve months ended June 30, 2018

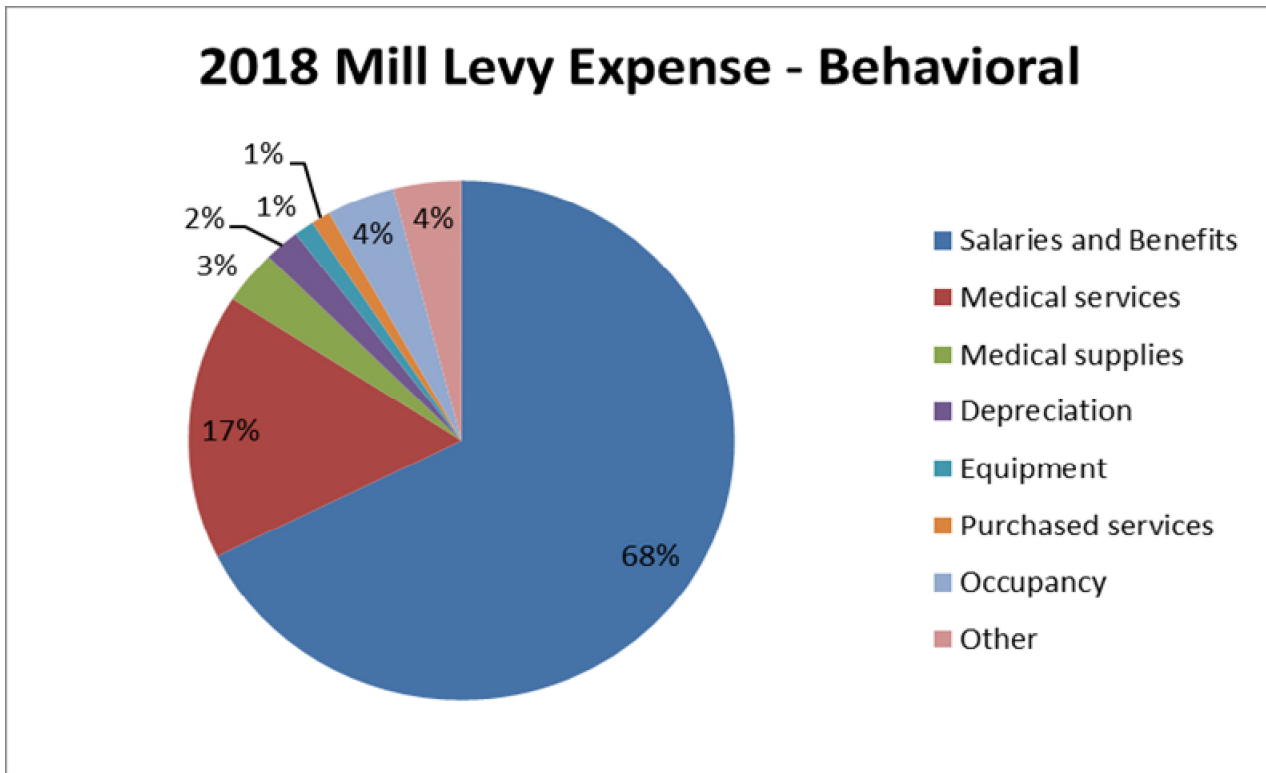
County	Charity Care	Uninsured	Total Uncompensated Care
Unduplicated Census	3,034	12,209	15,243
Encounters	17,401	37,700	55,101
Cost	\$ 28,770,928	\$ 24,734,901	\$ 53,505,829

* Based on primary and secondary coverage

Total Uncompensated Care Cost: Cost of care for UNM Hospitals is the actual cost of providing care - salary, benefits, supplies, drugs, blood, organs, utilities, depreciation, contracts, services.

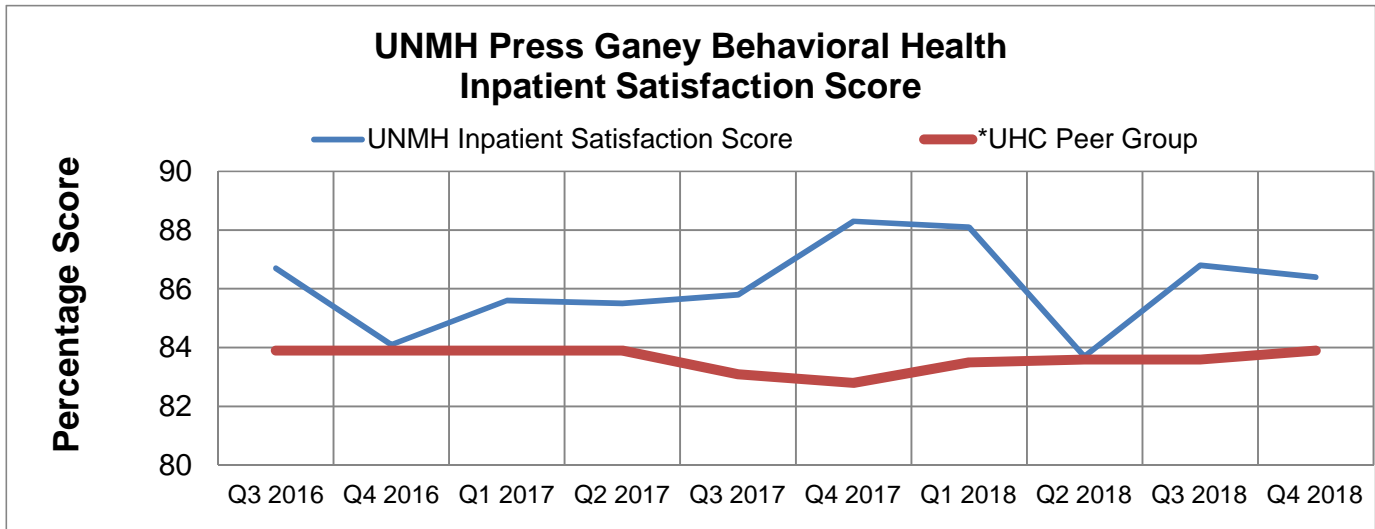
UNM Care Enrollment, Self-Pay and Medicaid Applications

Month	UNM Care Plan Enrollment Counts	Number of Medicaid applications completed at UNMH	Number of Self Pay Patients Seen on Discount Program
Nov-16	6,975	249	688
Dec-16	6,793	262	480
Jan-17	6,355	279	741
Feb-17	6,363	237	694
Mar-17	6,471	319	724
Apr-17	6,616	261	686
May-17	6,634	211	750
Jun-17	6,715	76	737
Jul-17	6,812	199	668
Aug-17	6,923	200	759
Sep-17	7,062	290	693
Oct-17	7,165	301	727
Nov-17	7,162	258	678
Dec-17	7,126	242	658
Jan-18	6,865	393	730
Feb-18	6,892	375	716
Mar-18	6,876	298	712
Apr-18	7,067	283	770
May-18	7,079	332	779
Jun-18	7,126	380	694

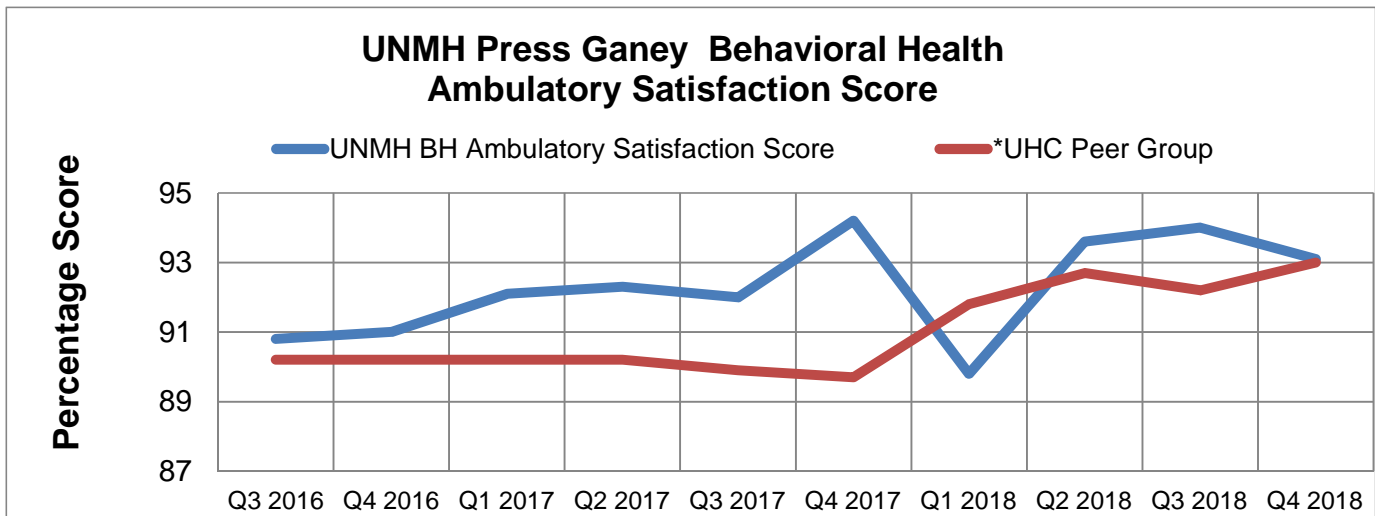


Salaries and Benefits	\$ 10,378,251
Medical services	2,538,579
Medical supplies	510,757
Depreciation	325,319
Equipment	181,996
Purchased services	174,250
Occupancy	618,873
Other	540,877
Total Expense	\$ 15,268,902

The Behavioral Health Mill Levy distribution is proportional to the Income Statement.



Quarter	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
UNMH Inpatient Satisfaction Score	86.7	84.1	85.6	85.5	85.8	88.3	88.1	83.7	86.8	86.4
*UHC Peer Group	83.9	83.9	83.9	83.9	83.1	82.8	83.5	83.6	83.6	83.9

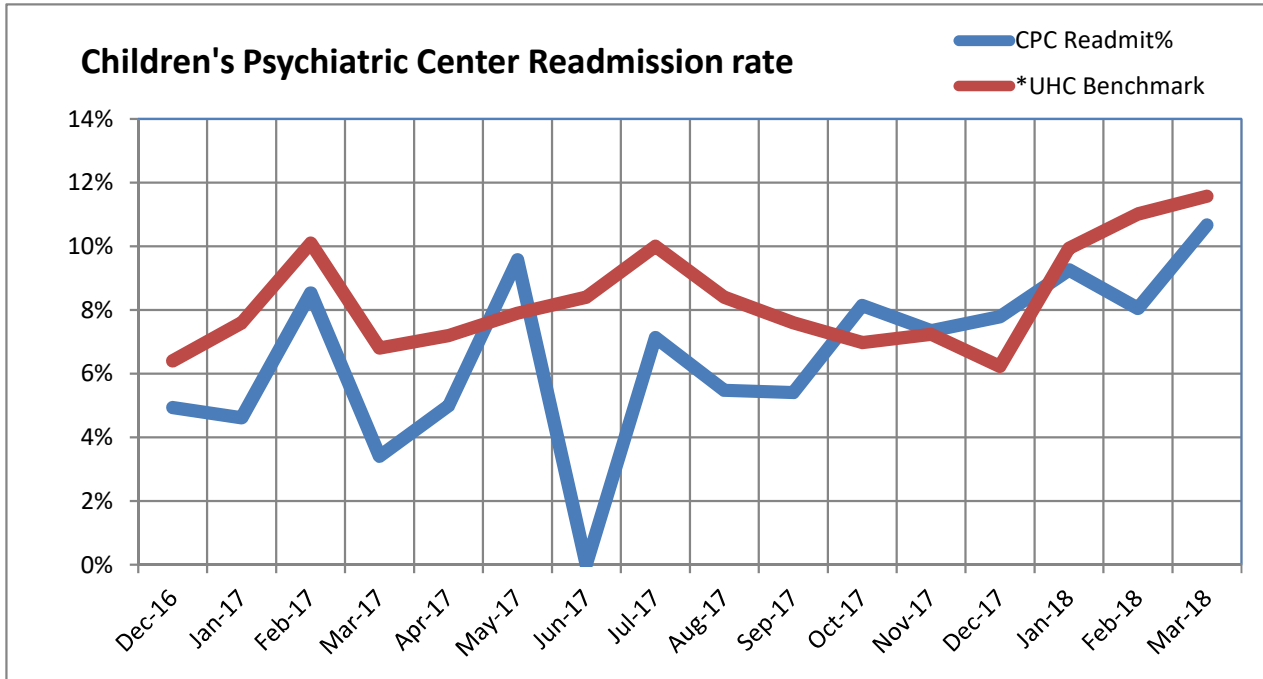


Quarter	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
UNMH BH Ambulatory Satisfaction Score	90.8	91.0	92.1	92.3	92.0	94.2	89.8	93.6	94.0	93.1
*UHC Peer Group	90.2	90.2	90.2	90.2	89.9	89.7	91.8	92.7	92.2	93.0

*The University HealthSystem Consortium ("UHC") is an alliance of 98 of the nation's leading academic medical centers ("AMCs"), and 143 associate member institutions affiliated with those academic medical centers, which represents over 90% of the nonprofit academic medical centers in the United States.

Behavioral Health Readmissions By Discharge Month 1st Admit

Children's Psychiatric Center (CPC)

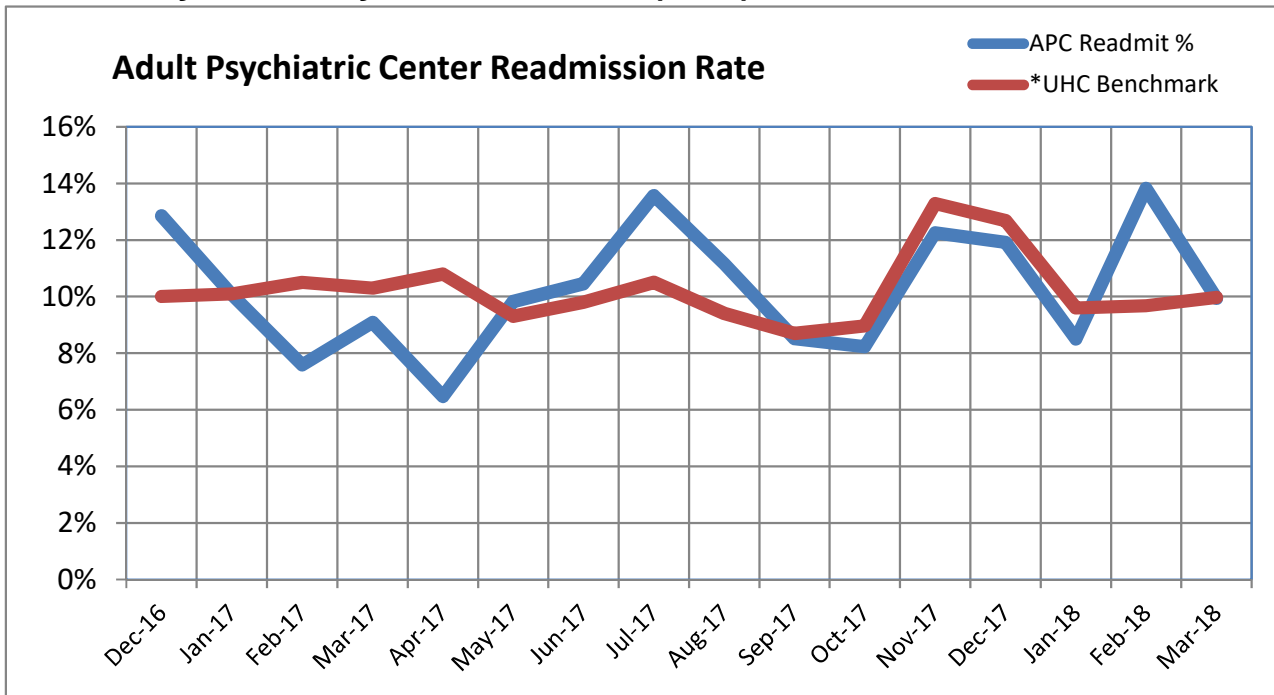


Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Dec-16	81	4	4.9%	6.4%
Jan-17	65	3	4.6%	7.6%
Feb-17	82	7	8.5%	10.1%
Mar-17	88	3	3.4%	6.8%
Apr-17	80	4	5.0%	7.2%
May-17	94	9	9.6%	7.9%
Jun-17	73	0	0.0%	8.4%
Jul-17	70	4	7.1%	10.0%
Aug-17	73	4	5.5%	8.4%
Sep-17	74	4	5.4%	7.6%
Oct-17	86	7	8.1%	7.0%
Nov-17	68	5	7.4%	7.2%
Dec-17	77	6	7.8%	6.2%
Jan-18	54	5	9.3%	9.9%
Feb-18	87	7	8.1%	11.0%
Mar-18	75	8	10.7%	11.6%

*The University Health System Consortium ("UHC") Benchmark data is based upon only those UHC/Vizient Hospitals with a psychiatric patient volume or greater than the facility being compared to. Patient population for compare group defined as an assigned MDC code of 19 ("Mental Disease & Disorders") and age of < 18 years old.

Behavioral Health Readmissions By Discharge Month 1st Admit

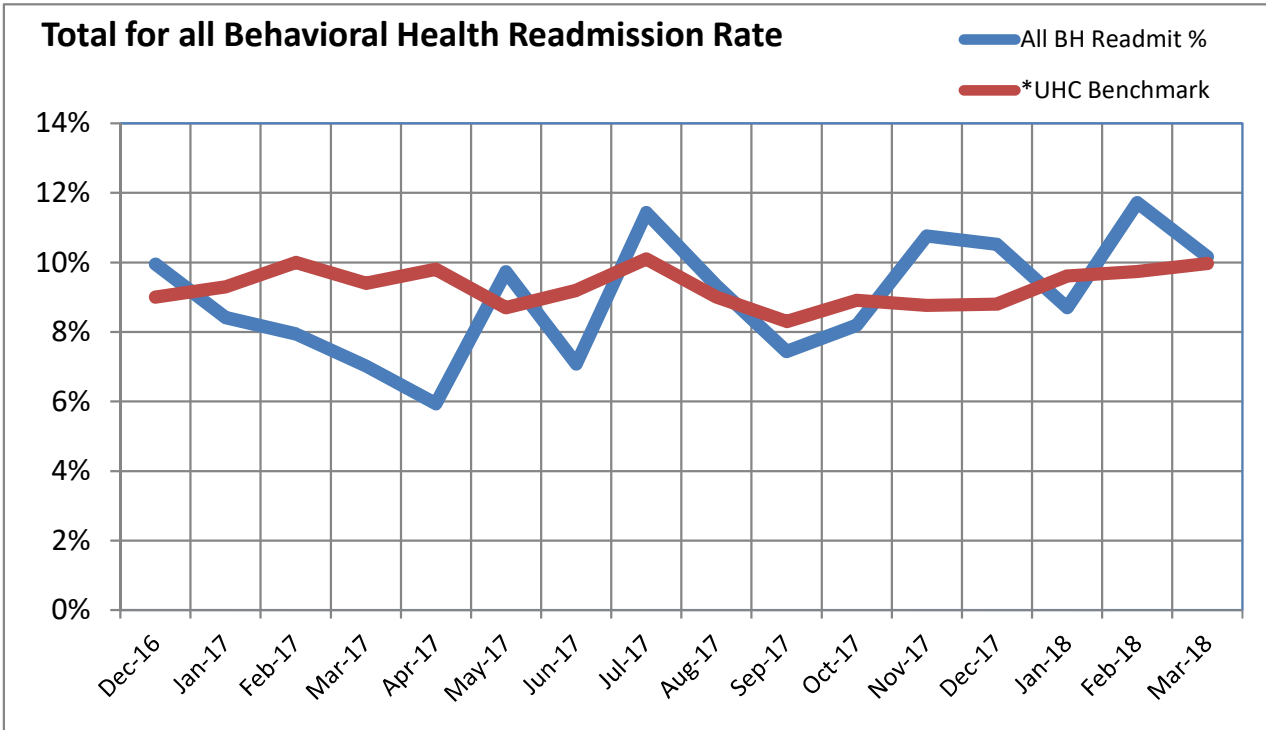
University Adult Psychiatric Center (APC)



Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Dec-16	140	18	12.9%	10.0%
Jan-17	149	15	10.1%	10.1%
Feb-17	132	10	7.6%	10.5%
Mar-17	154	14	9.1%	10.3%
Apr-17	139	9	6.5%	10.8%
May-17	163	16	9.8%	9.3%
Jun-17	153	16	10.5%	9.8%
Jul-17	140	19	13.6%	10.5%
Aug-17	152	17	11.2%	9.4%
Sep-17	141	12	8.5%	8.7%
Oct-17	158	13	8.2%	9.0%
Nov-17	155	19	12.3%	13.3%
Dec-17	151	18	11.9%	12.7%
Jan-18	153	13	8.5%	9.6%
Feb-18	152	21	13.8%	9.7%
Mar-18	171	17	9.9%	10.0%

Behavioral Health Readmissions By Discharge Month 1st Admit

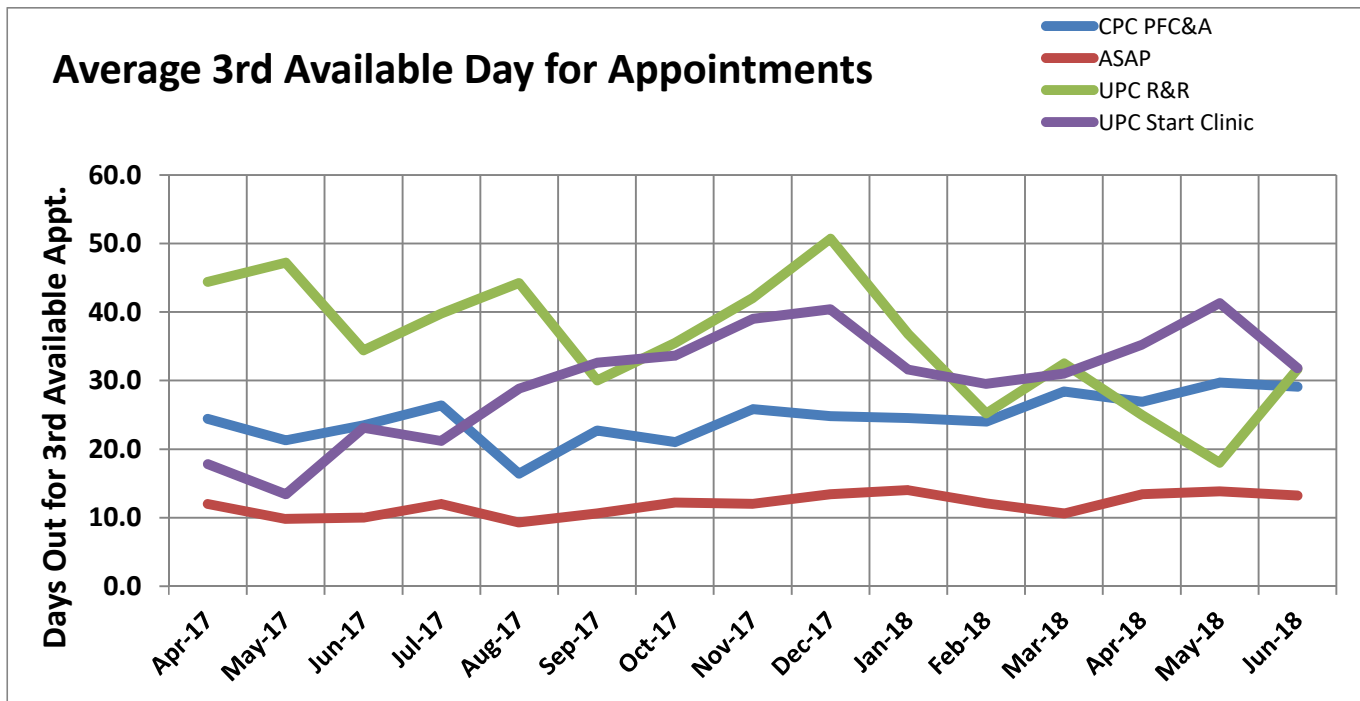
Totals for all of Behavioral Health



Discharge Month	Total Discharges (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Dec-16	221	22	10.0%	9.0%
Jan-17	214	18	8.4%	9.3%
Feb-17	214	17	7.9%	10.0%
Mar-17	242	17	7.0%	9.4%
Apr-17	219	13	5.9%	9.8%
May-17	257	25	9.7%	8.7%
Jun-17	226	16	7.1%	9.2%
Jul-17	210	23	11.4%	10.1%
Aug-17	225	21	9.3%	9.0%
Sep-17	215	16	7.4%	8.3%
Oct-17	244	20	8.2%	8.9%
Nov-17	223	24	10.8%	8.8%
Dec-17	228	24	10.5%	8.8%
Jan-18	207	18	8.7%	9.6%
Feb-18	239	28	11.7%	9.7%
Mar-18	246	25	10.2%	10.0%

*The University Health System Consortium ("UHC") Benchmark data is based upon only those UHC/Vizient Hospitals with a psychiatric patient volume or greater than the facility being compared to. Patient population for compare group defined as an assigned MDC code of 19.

Average Appointment time for BH outpatient services

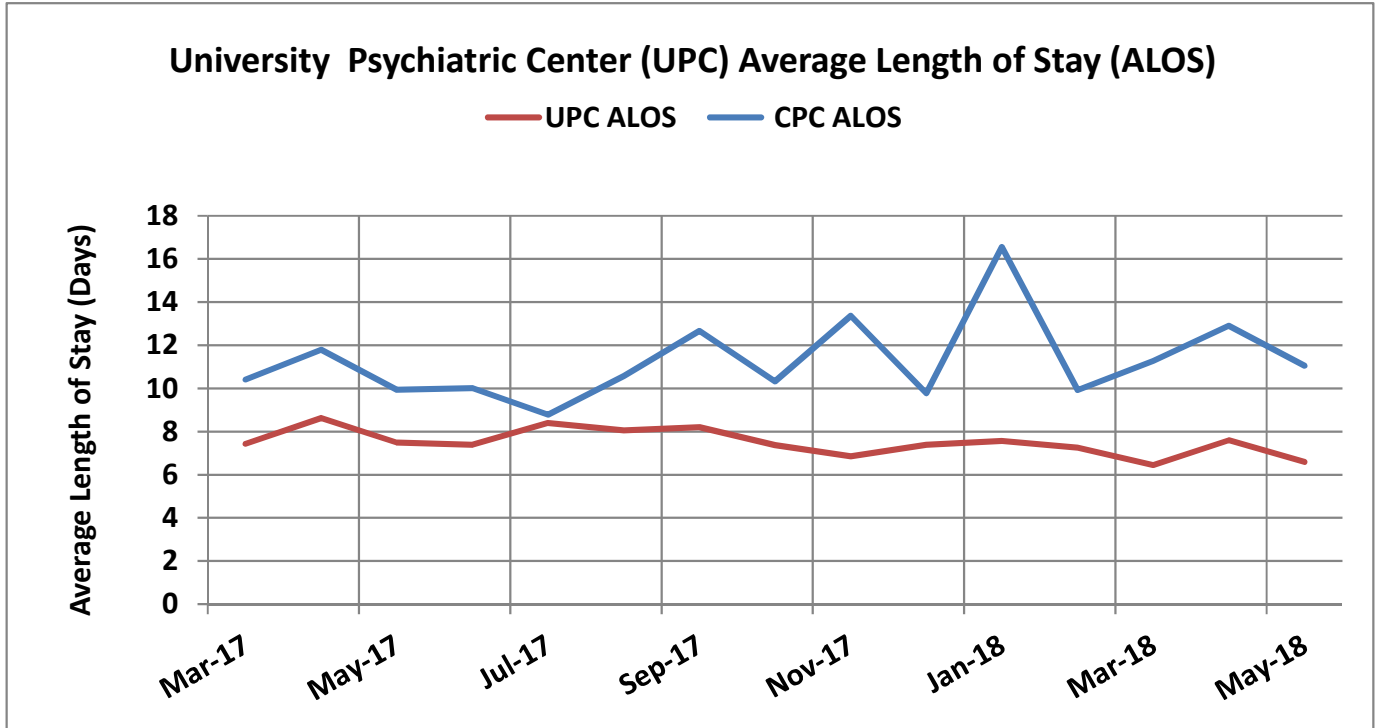


Month	CPC PFC&A	ASAP	UPC R&R	UPC Start Clinic
Apr-17	24.4	12.0	44.4	17.8
May-17	21.3	9.8	47.2	13.4
Jun-17	23.5	10.0	34.4	23.1
Jul-17	26.4	12.0	39.8	21.2
Aug-17	16.4	9.3	44.2	28.8
Sep-17	22.7	10.6	30.0	32.6
Oct-17	21.0	12.2	35.5	33.6
Nov-17	25.8	12.0	42.0	39.0
Dec-17	24.8	13.4	50.7	40.4
Jan-18	24.5	14.0	36.8	31.6
Feb-18	24.0	12.1	25.2	29.5
Mar-18	28.4	10.6	32.5	31.0
Apr-18	26.9	13.4	25.0	35.2
May-18	29.7	13.8	18.0	41.3
Jun-18	29.1	13.2	31.7	31.8

DEFINITIONS FOR ABOVE ACRONYMS

CPC PFC&A	Children's Psychiatric Center Programs for Children and Adolescents
ASAP	Alcohol and Substance Abuse Program
UPC R&R	University Psychiatric - Center Recovery and Resiliency (Continuity of Care)
UPC Start Clinic	University Psychiatric - Start Clinic (General Clinic)

Behavioral Health Average Length of Inpatient Stay

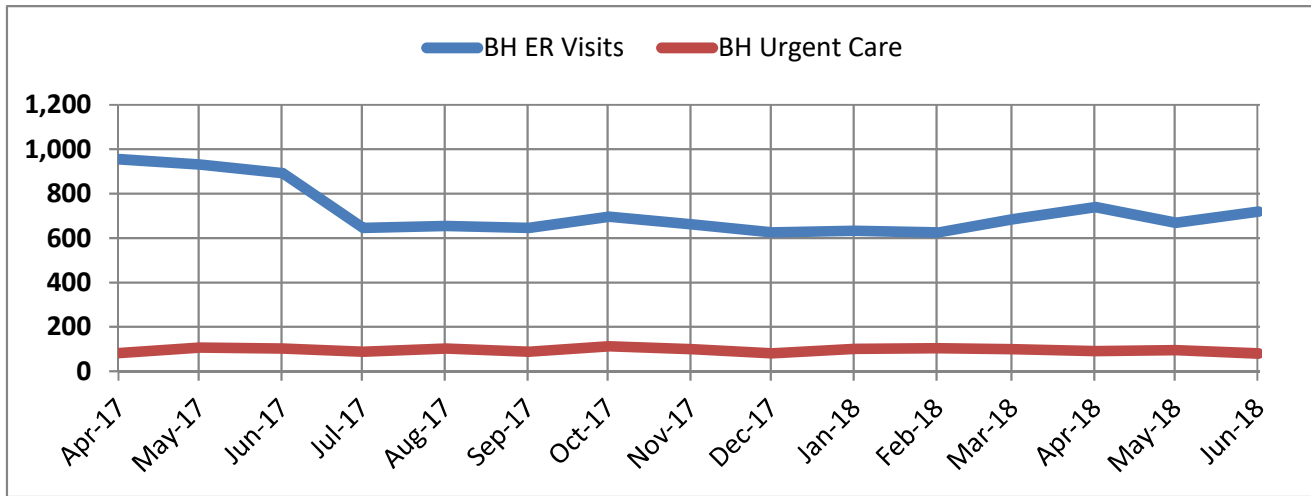


Children's Psychiatric Center (CPC)
University Psychiatric Center (UPC)

Child National Benchmark: 12.2
Adult National Benchmark: 5.71

Month	CPC ALOS	UPC ALOS
Mar-17	10.41	7.43
Apr-17	11.79	8.63
May-17	9.94	7.49
Jun-17	10.01	7.38
Jul-17	8.78	8.39
Aug-17	10.58	8.06
Sep-17	12.66	8.2
Oct-17	10.32	7.37
Nov-17	13.37	6.85
Dec-17	9.77	7.38
Jan-18	16.55	7.56
Feb-18	9.92	7.25
Mar-18	11.28	6.45
Apr-18	12.91	7.59
May-18	11.05	6.59

Behavioral Health Emergency and Urgent Care



Month	BH Fast Track Admissions	BH ER Visits	BH Urgent Care	Law Enforcement Drop off
Apr-17	8	955	82	9
May-17	11	931	107	5
Jun-17	10	893	102	3
Jul-17	8	646	88	5
Aug-17	15	655	103	9
Sep-17	7	646	88	7
Oct-17	5	696	113	5
Nov-17	8	662	100	5
Dec-17	16	626	81	1
Jan-18	8	633	101	2
Feb-18	9	625	104	5
Mar-18	9	685	99	3
Apr-18	8	740	91	4
May-18	13	669	95	11
Jun-18	8	719	80	12
TOTALS	143	10,781	1,434	86

Number of Opioid Patients

Month	Census
Apr-16	443
May-16	441
Jun-16	440
Jul-16	434
Aug-16	423
Sep-16	427
Oct-16	432
Nov-16	441
Dec-16	436
Jan-17	424
Feb-17	416
Mar-17	419
Apr-17	520
May-17	528
Jun-17	533
Jul-17	531
Aug-17	531
Sep-17	519
Oct-17	530
Nov-17	535
Dec-17	539
Jan-18	539
Feb-18	547
Mar-18	560
Apr-18	561
May-18	560
Jun-18	566

Number of Methadone Encounters

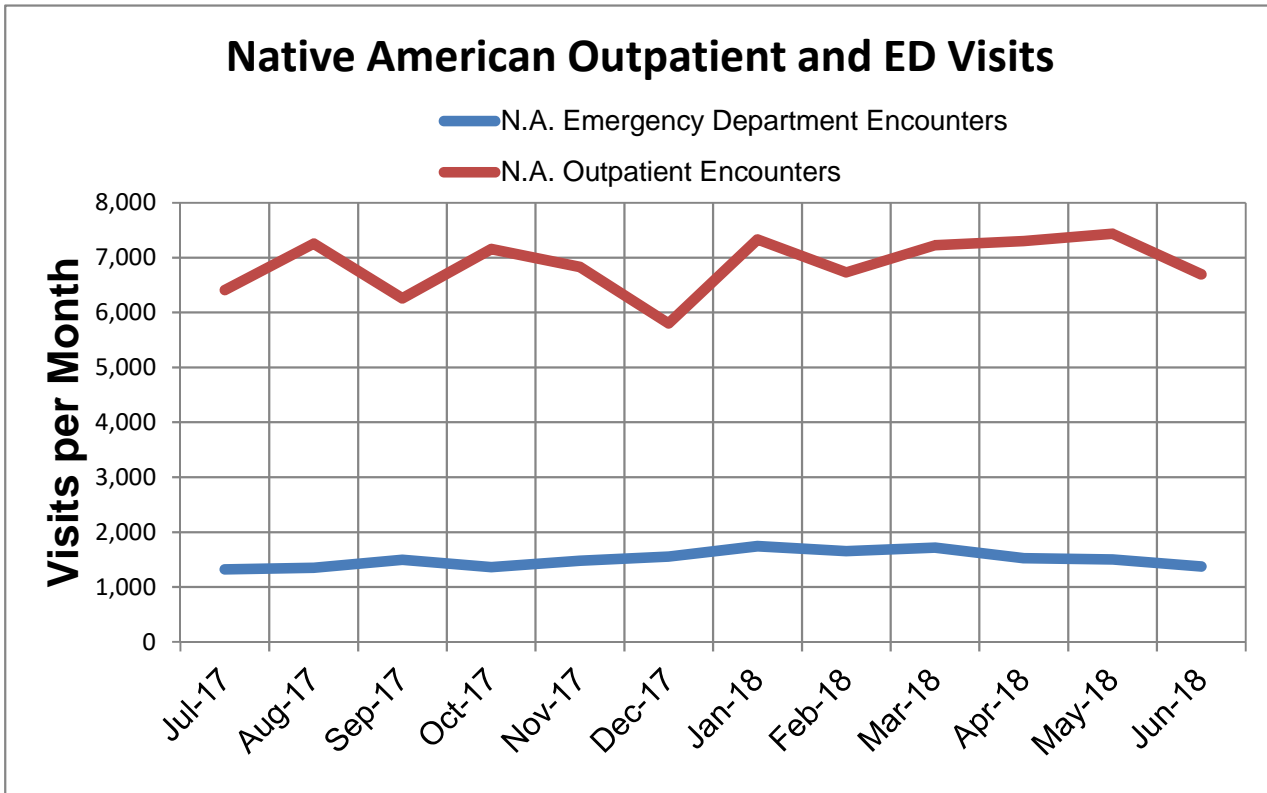
Month	Count
Jul-17	5,304
Aug-17	5,553
Sep-17	5,265
Oct-17	5,630
Nov-17	5,403
Dec-17	5,364
Jan-18	5,728
Feb-18	5,131
Mar-18	5,801
Apr-18	5,573
May-18	5,762
Jun-18	5,621

Number of Suboxone Encounters

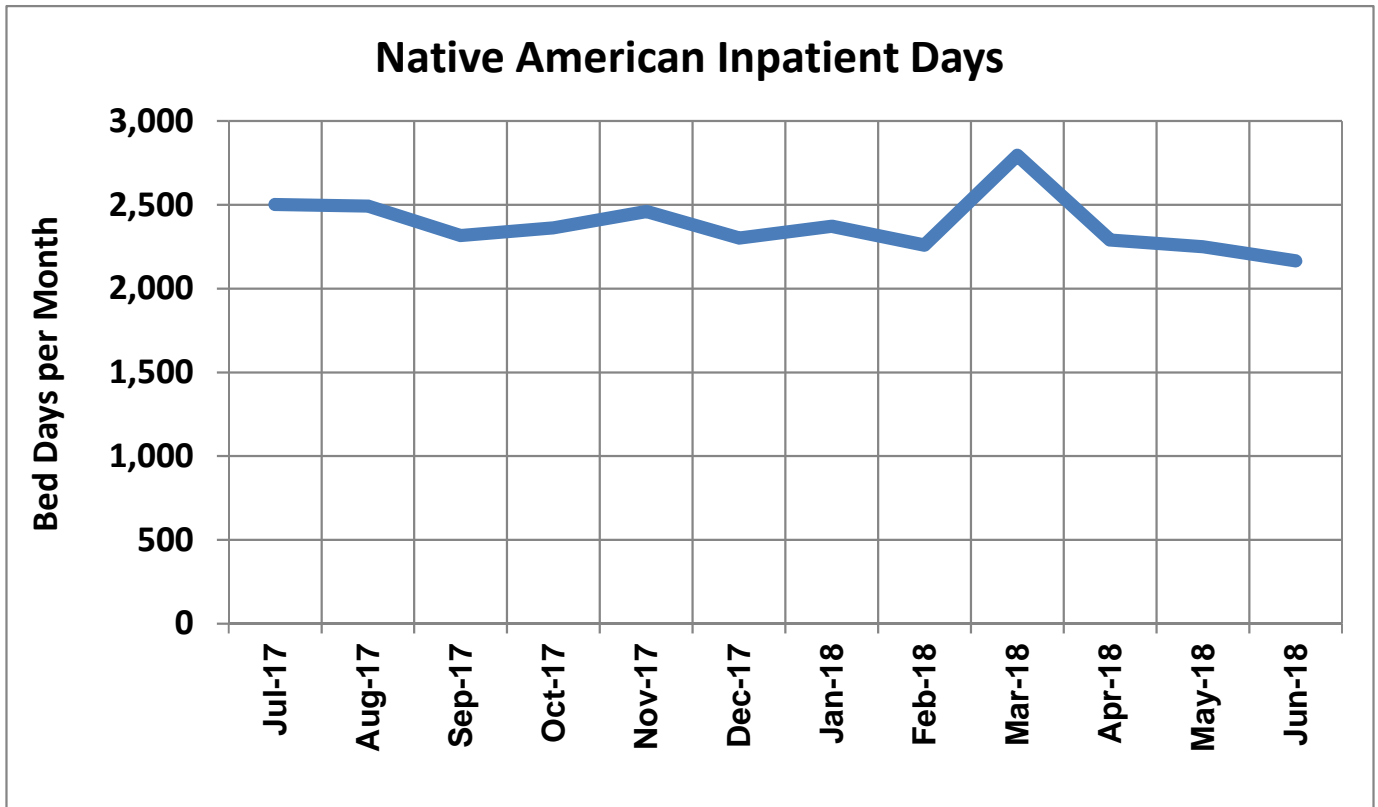
Month	Count
Jul-17	447
Aug-17	438
Sep-17	351
Oct-17	380
Nov-17	420
Dec-17	391
Jan-18	445
Feb-18	456
Mar-18	546
Apr-18	638
May-18	620
Jun-18	564

Number of encounters in COPE Medical home for High Needs Patients

Fiscal Year	Count
FY2016	3,200
FY2017	11,415
FY2018	12,784

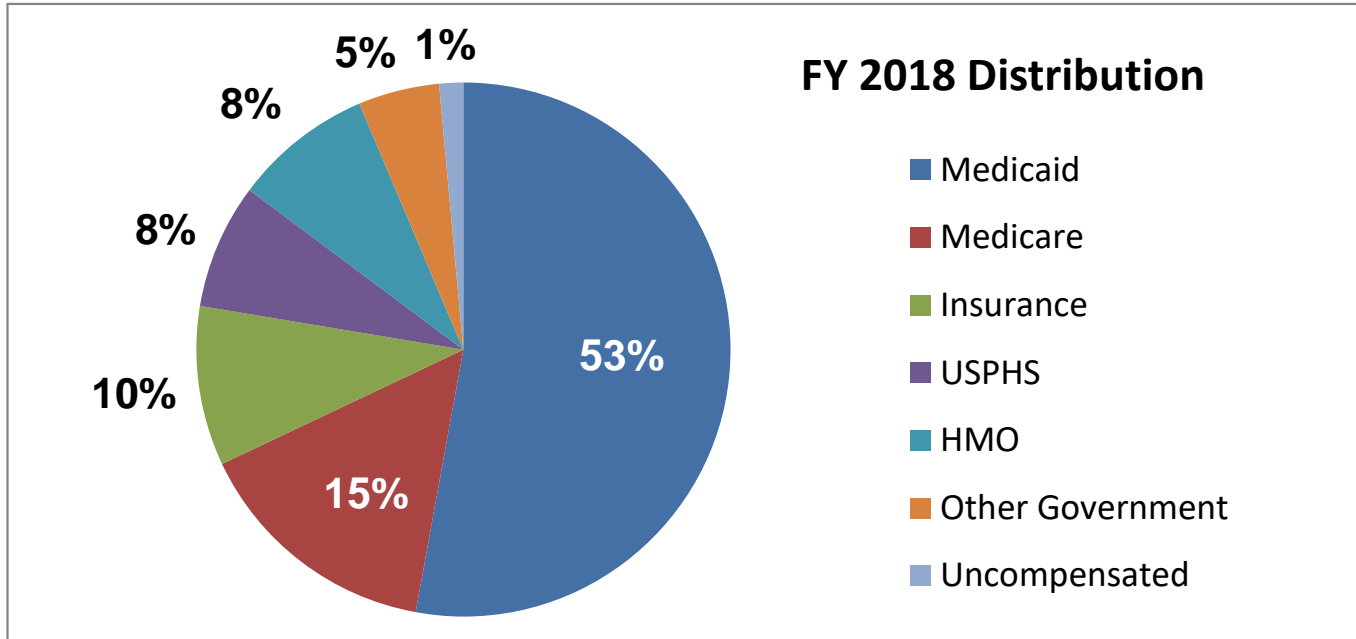


Month	Native American Inpatient Admissions (Census)	Native American Enrollment - UNM Care	N.A. Emergency Department Encounters	N.A. Outpatient Encounters
Jul-17	360	86	1,322	6,409
Aug-17	354	91	1,349	7,254
Sep-17	372	94	1,498	6,257
Oct-17	333	99	1,361	7,154
Nov-17	327	104	1,478	6,831
Dec-17	355	99	1,553	5,801
Jan-18	330	105	1,744	7,333
Feb-18	343	104	1,653	6,733
Mar-18	403	93	1,715	7,227
Apr-18	320	110	1,523	7,304
May-18	326	108	1,501	7,434
Jun-18	316	103	1,372	6,696



Month	Total Bed Days
Jul-17	2,502
Aug-17	2,493
Sep-17	2,316
Oct-17	2,362
Nov-17	2,459
Dec-17	2,302
Jan-18	2,372
Feb-18	2,260
Mar-18	2,795
Apr-18	2,289
May-18	2,249
Jun-18	2,165

Native American Insurance Distribution by Encounters



FY2018	Medicaid	Medicare	Insurance	USPHS	HMO	Other Government	Uncompensated
Jul-17	5,574	1,770	959	804	861	534	177
Aug-17	6,371	1,901	1,037	894	926	535	158
Sep-17	5,835	1,597	969	826	885	497	162
Oct-17	6,130	1,816	1,122	910	1,009	568	177
Nov-17	6,036	1,636	1,081	900	997	552	150
Dec-17	5,436	1,515	1,004	738	934	505	130
Jan-18	6,632	1,940	1,262	854	1,044	661	141
Feb-18	6,102	1,710	1,077	821	964	544	145
Mar-18	6,452	1,805	1,246	968	1,041	621	197
Apr-18	6,022	1,586	1,076	890	954	567	149
May-18	5,996	1,623	1,040	795	892	537	149
Jun-18	5,269	1,512	1,037	827	862	479	147
TOTAL	73,924	21,105	13,495	10,619	11,784	6,880	2,028
	53%	15%	10%	8%	8%	5%	1%