



Bernalillo County Trend Report

September 30, 2018

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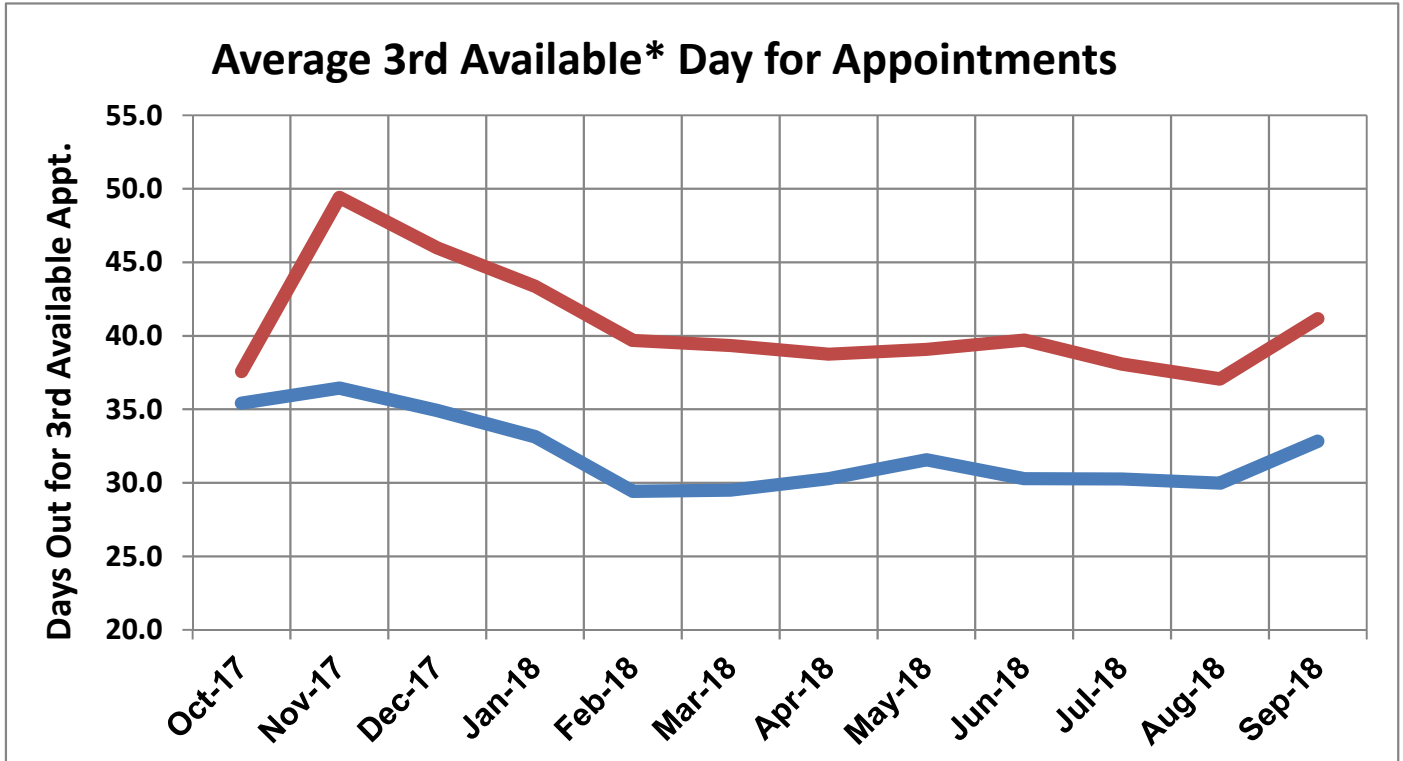
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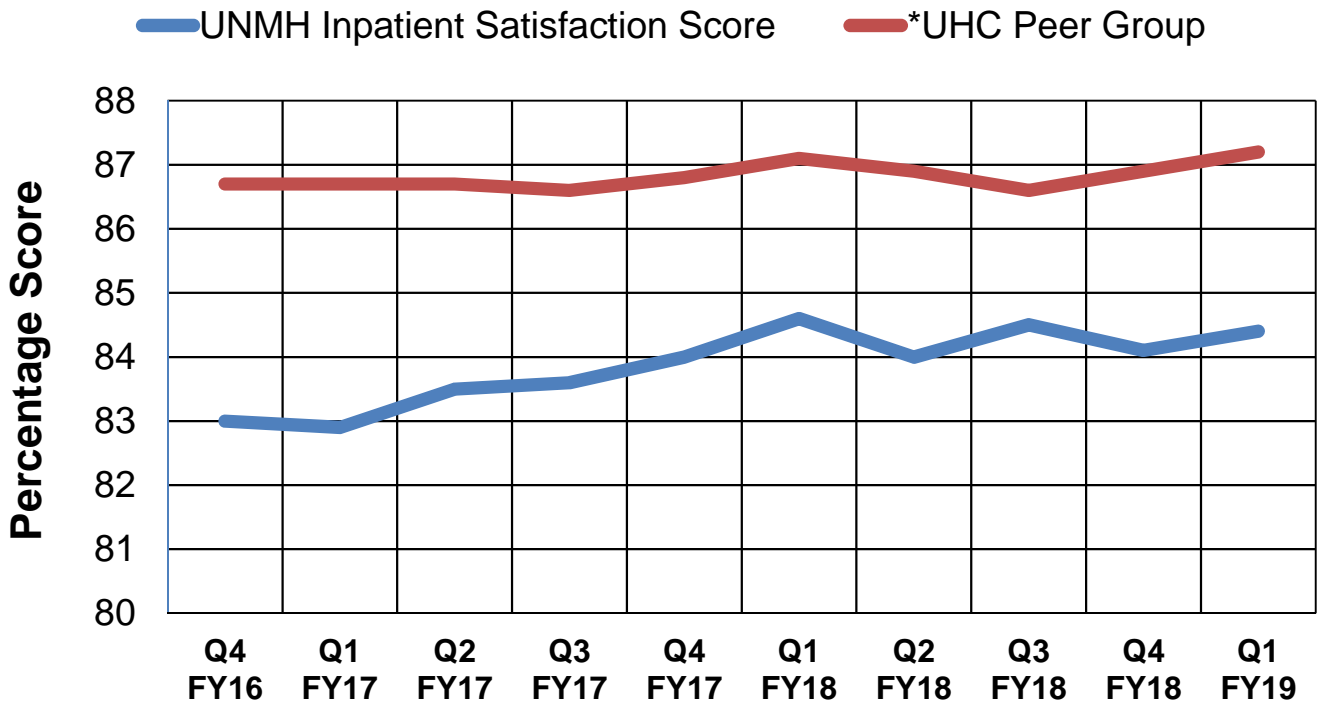
Average time for an Appointment for Primary Care and Specialty Care Clinics



Month	UNMH Family Health	UNMH Specialty Clinics
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
Jul-18	30.3	38.1
Aug-18	30.0	37.1
Sep-18	32.8	41.2

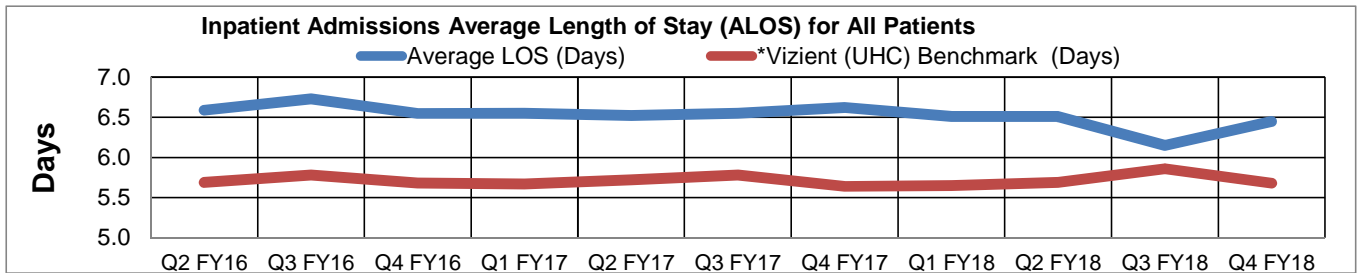
* 3rd Next Available is the industry standard for measuring appointment access and best represents the performance of the appointment access system as a whole.

UNMH Press Ganey Inpatient Satisfaction Score

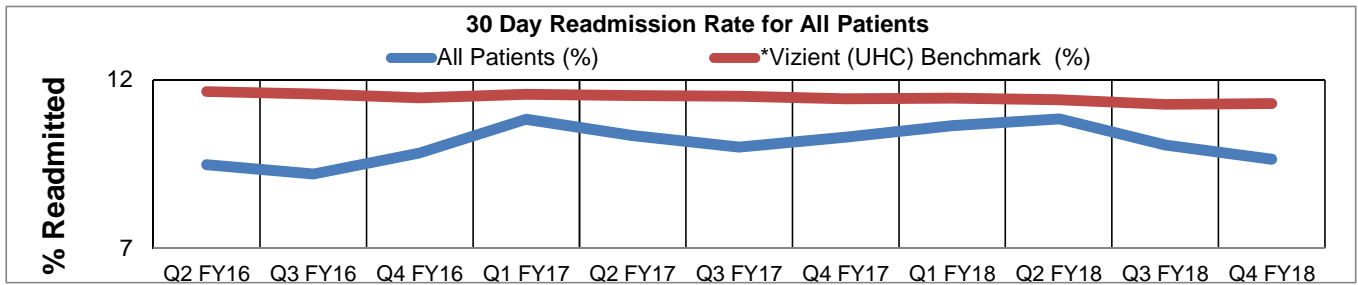


Quarter	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	Q1 FY19
UNMH Inpatient Satisfaction Score	83	82.9	83.5	83.6	84	84.6	84	84.5	84.1	84.4
*UHC Peer Group	86.7	86.7	86.7	86.6	86.8	87.1	86.9	86.6	86.9	87.2

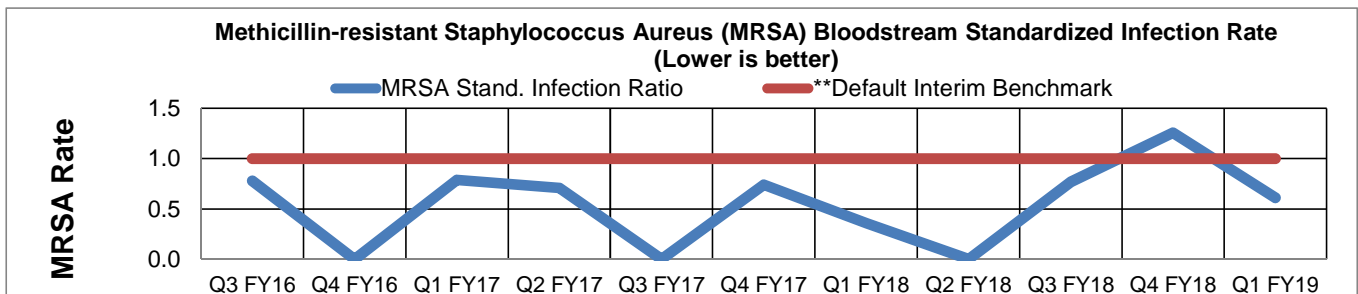
*The University Health System Consortium ("UHC") is an alliance of 98 of the nation's leading academic medical centers ("AMCs"), and 143 associate member institutions affiliated with those academic medical centers, which represents over 90% of the nonprofit academic medical centers in the United States.



Fiscal Quarter	Q2 FY16	Q3 FY16	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18
Average LOS (Days)	6.59	6.73	6.55	6.55	6.52	6.55	6.62	6.51	6.51	6.15	6.45
*Vizient (UHC) Benchmark (Days)	5.69	5.78	5.68	5.67	5.72	5.78	5.64	5.65	5.69	5.86	5.68



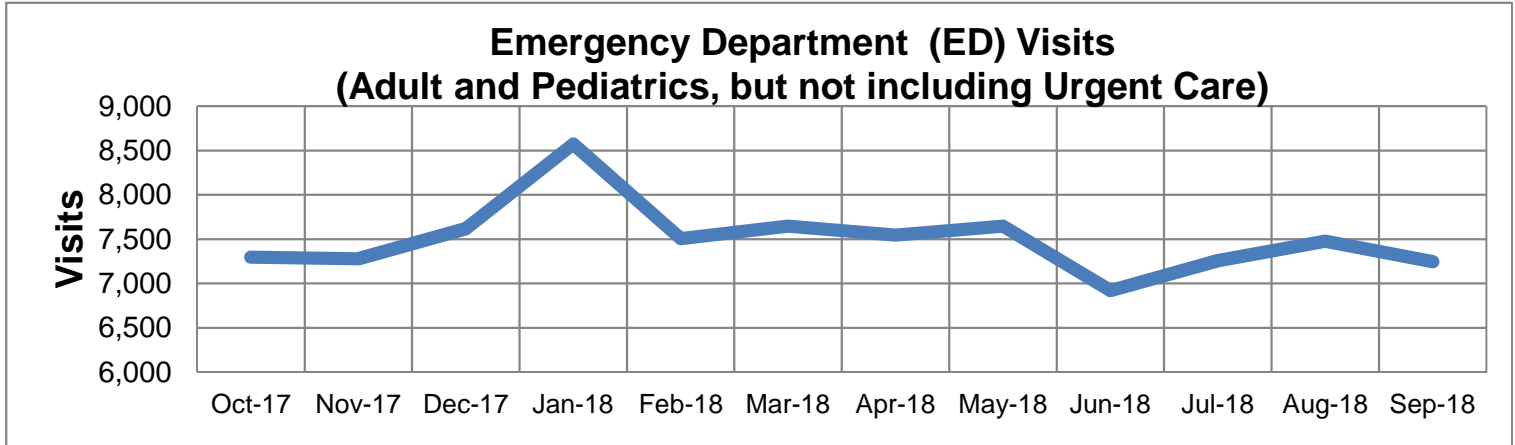
Fiscal Quarter	Q2 FY16	Q3 FY16	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18
All Patients (%)	9.48	9.20	9.82	10.83	10.34	10.00	10.30	10.64	10.84	10.06	9.64
*Vizient (UHC) Benchmark (%)	11.65	11.58	11.47	11.57	11.53	11.51	11.44	11.46	11.41	11.27	11.29



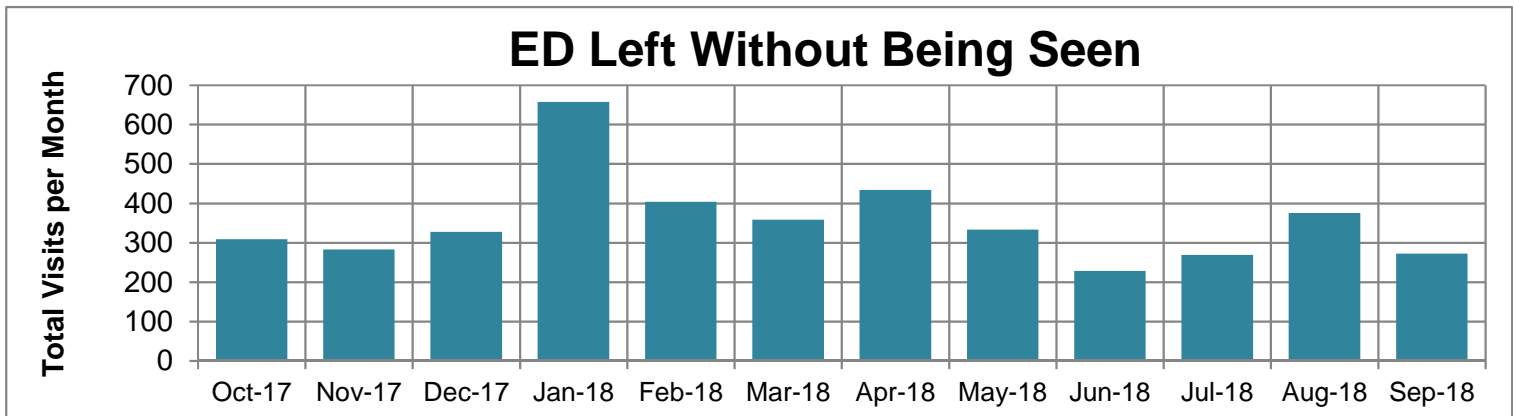
Fiscal Quarter	Q3 FY16	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	Q1 FY19
MRSA Stand. Infection Ratio	0.78	0.00	0.79	0.71	0.00	0.74	0.36	0.00	0.77	1.26	0.61
**Default Interim Benchmark	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Raw Count of Infections	2	0	2	2	0	2	1	0	2	3	1

*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.

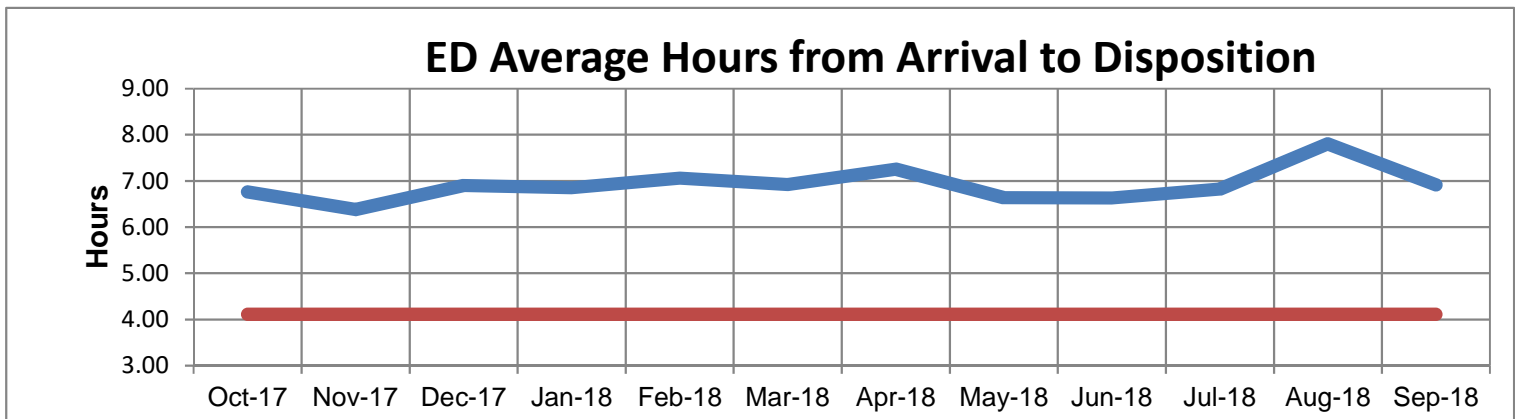
**Default Interim Benchmark is a temporary measure until a national benchmark is defined.



Month	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Visits	7,298	7,279	7,620	8,573	7,508	7,648	7,548	7,646	6,921	7,259	7,479	7,247



Month	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
UH LWBS	309	283	327	657	404	358	434	333	228	269	375	272



Month	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Arrival to Disposition	6.76	6.38	6.90	6.85	7.06	6.92	7.26	6.64	6.63	6.83	7.81	6.91
*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 three months ended September 30, 2018**

Source	Bernalillo County Encounters
Charity Care - Bernalillo County	2,214
EMSA	102
IHS	804
Medicaid	81,919
Medicare	64,570
Uninsured	10,477
HMO's & Insurance	52,893
All Other *	7,913
Total Encounters	220,892
Native American Encounters **	20,810

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

September 30, 2018 and September 30, 2017

Assets	September 2018	June 2018
		(Unaudited)
<i>(In Thousands)</i>		
Current assets:		
Cash and cash equivalents	\$ 199,566	201,784
Marketable securities	34,840	34,591
Receivables:		
Patient, net	120,419	123,340
University of New Mexico	255	1,537
Estimated third-party payor settlements	28,699	37,702
Bernalillo County treasurer	24,005	1,536
Other	37,065	38,844
Total current assets	444,849	439,334
Noncurrent assets:		
Assets whose use is limited:		
Held by trustee	20,486	18,229
By UNM Hospital Clinical Operations Board	24,431	23,885
Capital assets, net	221,720	218,848
Total assets	711,486	700,296
Liabilities		
Current liabilities:		
Accounts payable	54,957	64,184
Payable to University of New Mexico	56,915	34,567
Estimated third-party payor settlements	58,217	49,200
Interest payable bonds	867	87
Other accrued liabilities	54,563	65,170
Total current liabilities	225,519	213,208
Bonds payable	97,820	97,820
Total liabilities	323,339	311,028
Net Assets		
Restricted for expendable grants, bequests, and contributions	18,270	17,764
Restricted for trust indenture and debt agreement	20,486	18,229
Unrestricted net assets	225,491	232,247
Assets invested in capital	123,900	121,028
Total net assets	\$ 388,147	\$ 389,268
Current Ratio	2.00	2.09
Days Cash on Hand	69.15	71.09

INCOME STATEMENT

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

(In Thousands)

	<u>September 2018</u>
Operating revenues:	
Net Patient Service	\$ 233,701
Other	11,963
Total Operating Revenues	<u>245,664</u>
Operating expenses:	
Employee Compensation and Benefits	132,044
UNM School of Medicine Medical Services	33,286
Medical Services Oncology	4,710
Medical Services non-SOM	8,751
Medical Supplies	39,321
Oncology Drugs	9,989
Occupancy/Equipment	13,526
Depreciation	7,810
Purchased Services	15,519
Health System Expenses	4,361
Other	3,985
Total Operating Expenses	<u>273,302</u>
Operating loss	<u>(27,638)</u>
Nonoperating Revenues (Expenses):	
Bernalillo County Mill Levy	25,067
State Appropriation	3,055
Health System Mission Support	(2,318)
Interest Expense	(780)
Other Revenue and (Expense)	1,493
Net Nonoperating Revenues	<u>26,517</u>
Increase in Net Assets	<u>(1,121)</u>
Net Assets, Beginning of Year	389,268
Net Assets, End of Year	<u>\$ 388,147</u>

Financial Assistance to Patients by County*
For the three months ended September 30, 2018

County	Charity Care Cost	Uninsured Cost	Total Uncompensated Care Cost
Bernalillo	\$ 6,976,760	\$ 5,804,249	\$ 12,781,008
Catron	936	9,151	10,086
Chaves	27,450	39,686	67,136
Cibola	118,201	64,889	183,090
Colfax	5,815	8,356	14,170
Curry	7,976	1,882	9,858
De Baca	317	-	317
Dona Ana	33,640	209,718	243,358
Eddy	77,012	19,982	96,994
Grant	5,440	274	5,714
Guadalupe	1,118	4,630	5,748
Harding	425	-	425
Hidalgo	197	-	197
Lea	4,699	5,164	9,862
Lincoln	121,773	10,582	132,355
Los Alamos	7,025	23,007	30,032
Luna	6,678	11,314	17,993
Mc Kinley	160,044	44,250	204,294
Mora	6,662	825	7,487
Otero	15,201	1,453	16,653
Quay	1,348	541	1,889
Rio Arriba	56,163	36,280	92,442
Roosevelt	2,921	2,511	5,433
San Juan	95,391	28,704	124,095
San Miguel	29,849	19,806	49,655
Sandoval	528,224	379,272	907,496
Santa Fe	343,232	186,939	530,171
Sierra	9,142	1,483	10,625
Socorro	41,613	24,185	65,798
Taos	32,825	35,483	68,308
Torrance	76,606	40,649	117,254
Union	1,496	355	1,851
Valencia	617,217	527,946	1,145,164
Out Of State	-	511,701	511,701
Grand Total	\$ 9,413,394	\$ 8,055,266	\$ 17,468,659

* 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 three months ended September 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	1	\$1,396	35	\$ 3,051	36	\$ 4,446
87022	5	4,154	102	65,778	107	69,932
87047	1	1,991	64	22,818	65	24,809
87059	7	32,938	185	25,277	192	58,215
87101	1	8,152	25	5,959	26	14,111
87102	80	459,421	2,052	475,533	2,132	934,954
87103	1	915	40	9,023	41	9,938
87104	16	74,729	621	127,713	637	202,442
87105	155	638,189	4,588	1,076,323	4,743	1,714,512
87106	46	138,214	1,347	292,957	1,393	431,171
87107	72	600,088	1,741	409,994	1,813	1,010,083
87108	94	285,651	3,201	767,423	3,295	1,053,074
87109	42	143,559	1,384	347,701	1,426	491,260
87110	65	308,079	1,574	351,187	1,639	659,266
87111	43	57,399	1,075	244,554	1,118	301,953
87112	53	101,839	1,777	431,115	1,830	532,954
87113	11	11,573	398	95,255	409	106,828
87114	53	287,520	1,401	409,508	1,454	697,028
87115	-	-	-	-	-	-
87116	1	71	32	5,728	33	5,799
87117	-	-	1	220	1	220
87119	1	1,267	21	1,526	22	2,792
87120	53	219,673	1,755	397,281	1,808	616,954
87121	195	1,010,067	7,007	1,703,356	7,202	2,713,423
87122	8	16,009	124	23,923	132	39,932
87123	83	298,559	2,491	538,090	2,574	836,648
87125	6	5,921	120	35,540	126	41,461
87131	-	-	3	597	3	597
87151	5	36,911	55	34,334	60	71,245
87153	-	-	7	407	7	407
87154	1	387	41	16,953	42	17,340
87158	-	-	1	36	1	36
87176	2	2,170	46	11,571	48	13,742
87181	-	-	22	2,928	22	2,928
87184	-	-	6	298	6	298
87185	-	-	2	121	2	121
87187	-	-	10	4,528	10	4,528
87190	-	-	28	9,013	28	9,013
87191	-	-	14	1,710	14	1,710
87192	1	1,267	22	8,498	23	9,764
87193	1	21	52	7,864	53	7,885
87194	1	7,699	14	10,786	15	18,485
87195	1	1,267	61	15,473	62	16,739
87196	-	-	50	9,973	50	9,973
87197	2	2,142	23	5,771	25	7,913
87198	1	1,601	55	10,187	56	11,788
87199	2	-	24	2,291	26	2,291
Grand Total	1,110	\$ 4,760,836	33,697	\$ 8,020,172	34,807	\$ 12,781,009

C - Financial Assistance to Bernalillo County Patients by Service Type
For the three months ended September 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	-	15	-	1	4	3	-	3	7	3	36
87022	3	62	-	5	10	6	5	7	5	4	107
87047	6	30	-	1	7	5	-	8	4	4	65
87059	6	107	-	8	13	12	6	6	17	17	192
87101	-	11	-	2	5	-	-	1	4	3	26
87102	160	792	4	74	326	102	91	59	339	185	2,132
87103	-	11	-	1	10	1	8	1	6	3	41
87104	16	308	3	15	59	37	38	21	88	52	637
87105	266	2,003	16	184	527	258	242	199	563	485	4,743
87106	33	586	2	48	148	64	65	71	225	151	1,393
87107	69	868	11	69	167	89	86	90	214	150	1,813
87108	104	1,356	4	106	484	183	166	118	466	308	3,295
87109	76	598	4	35	145	111	67	66	203	121	1,426
87110	51	697	9	68	174	98	52	68	288	134	1,639
87111	46	496	2	37	106	60	40	44	198	89	1,118
87112	81	834	1	63	171	124	67	84	270	135	1,830
87113	13	188	1	30	34	35	25	14	32	37	409
87114	64	676	4	59	110	72	86	54	204	125	1,454
87115	-	-	-	-	-	-	-	-	-	-	-
87116	2	14	-	1	5	1	3	1	1	5	33
87117	-	1	-	-	-	-	-	-	-	-	1
87119	2	9	-	-	2	1	-	3	4	1	22
87120	75	868	4	31	152	132	80	90	221	155	1,808
87121	379	3,409	18	268	685	378	553	306	493	713	7,202
87122	3	56	-	9	10	2	4	7	31	10	132
87123	132	1,207	3	82	246	143	142	107	278	234	2,574
87125	11	36	-	1	29	13	2	2	25	7	126
87131	-	-	-	-	1	-	-	-	1	1	3
87151	2	17	-	-	14	-	2	8	12	5	60
87153	-	4	-	-	-	-	3	-	-	-	7
87154	2	8	-	2	6	5	1	1	16	1	42
87158	-	1	-	-	-	-	-	-	-	-	1
87176	8	18	-	4	2	2	2	1	8	3	48
87181	-	14	-	3	1	1	-	1	-	2	22
87184	1	3	-	-	1	1	-	-	-	-	6
87185	-	2	-	-	-	-	-	-	-	-	2
87187	-	3	-	1	-	-	1	-	5	-	10
87190	1	15	-	-	1	-	-	2	8	1	28
87191	1	7	-	-	1	1	-	1	1	2	14
87192	4	8	-	2	1	3	-	1	2	2	23
87193	3	28	-	-	2	4	1	2	7	6	53
87194	-	4	-	1	-	4	-	2	1	3	15
87195	1	35	-	2	4	6	-	2	7	5	62
87196	1	25	-	2	2	5	-	2	9	4	50
87197	-	13	-	2	3	4	-	1	1	1	25
87198	1	26	-	-	11	5	2	1	4	6	56
87199	1	11	-	2	-	2	-	1	5	4	26
Grand Total	1,624	15,480	86	1,219	3,679	1,973	1,840	1,456	4,273	3,177	34,807

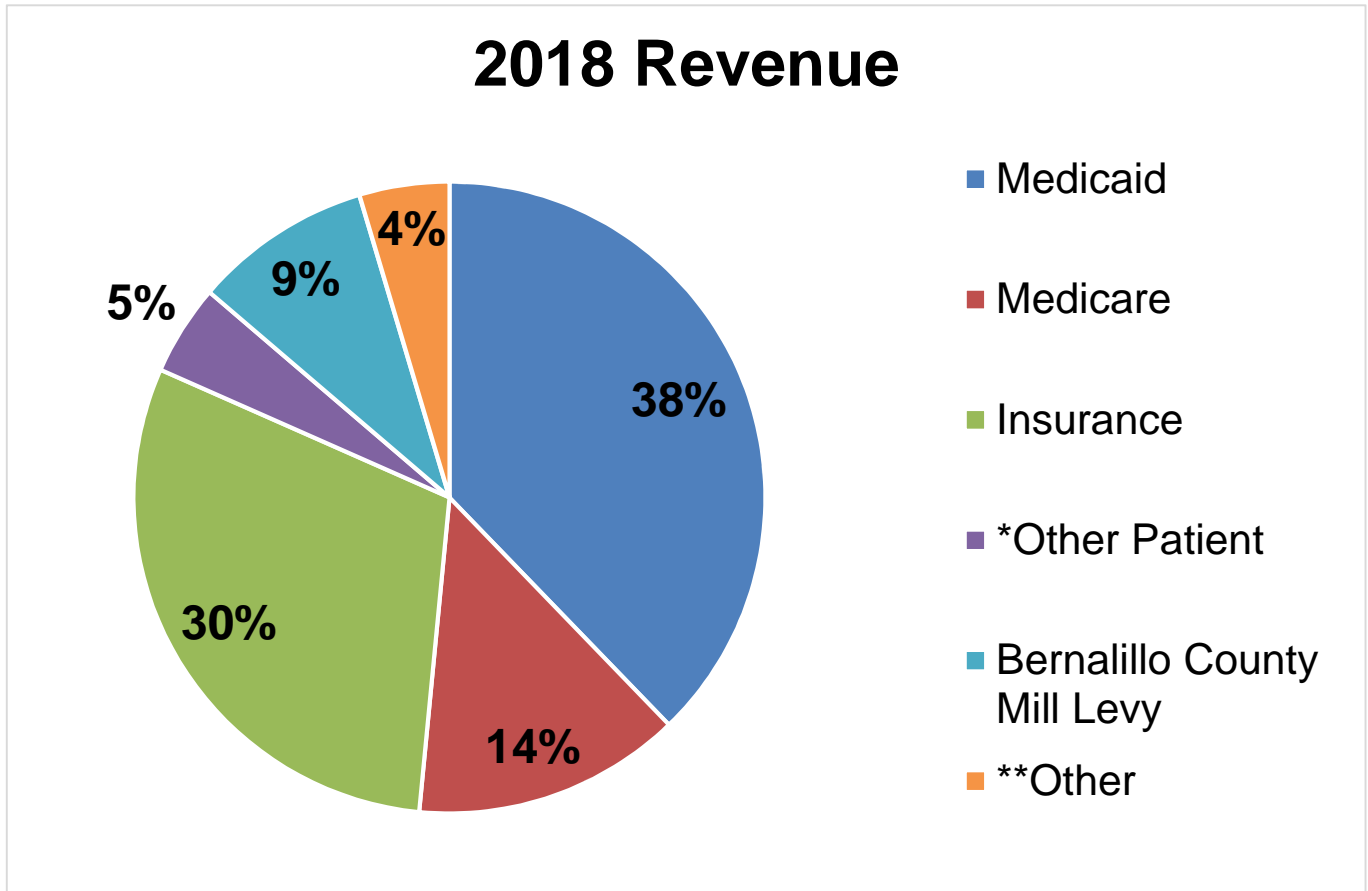
Includes inpatient and outpatient

Primary Reason for Bernalillo County Indigent Resident Visits
For the 8 Quarters ending September 30, 2018

Description	Q1 FY19	Q4 FY18	Q3 FY18	Q2 FY18	Q1 FY18	Q4 FY17	Q3 FY17	Q2 FY17
Factors influencing health status and contact with health services	7,037	8,200	3,060	3,158	4,819	4,914	3,277	3,018
Diseases of the musculoskeletal system and connective tissue	3,486	3,645	1,405	1,332	2,187	2,413	1,606	1,312
Symptoms, signs and Ill-Defined Conditions	3,092	3,213	1,322	1,188	1,974	2,155	1,489	1,167
Injury, poisoning and certain other consequences of external causes	2,520	2,417	875	986	1,729	1,706	1053	928
Endocrine, nutritional and metabolic diseases	2,010	2,172	846	783	1,319	1,422	955	698
Diseases of the respiratory system	1,391	1,676	1,130	777	886	1,105	1084	647
Mental and behavioral disorders	1,643	1,928	720	690	1,122	1,242	865	670
Diseases of the circulatory system	1,810	1,824	718	656	1,086	1,185	779	591
Diseases of the nervous system	1,515	1,596	611	584	1,000	1,089	732	556
Neoplasms	581	1,612	615	556	964	816	467	372
Diseases of the genitourinary system	1,346	1,418	533	507	859	901	593	487
Diseases of the digestive system	1,167	1,264	463	459	755	837	560	435
Diseases of the skin and subcutaneous tissue	1,143	1,242	462	406	666	729	448	336
Pregnancy, childbirth and the puerperium	1,104	1,041	377	364	726	801	482	379
Diseases of the eye and adnexa	733	832	325	297	502	568	391	299
Certain infectious and parasitic diseases	532	646	278	245	380	441	310	240
Diseases of the ear and mastoid process	437	461	225	164	261	290	232	138
Congenital malformations, deformations, chromosomal abnormalities	273	276	123	114	176	181	116	91
Diseases of the blood, blood-forming organs and immune mechanism	148	266	95	91	169	158	102	79
Certain conditions originating in the perinatal period	44	49	21	20	37	32	26	17
Other (prescription pick-up, etc.)	2,795	4,167	1,747	1,946	2,167	2,643	1,859	1,497
Total Visits	34,807	39,945	15,951	15,323	23,784	25,628	17,426	13,957

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	\$	420,908,141
Medicare		153,411,369
Insurance		335,461,375
*Other Patient		51,659,757
Bernalillo County Mill Levy		101,792,680
**Other		51,309,989

Total **\$** **1,114,543,311**

***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

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

FY19 project is based on the twelve (12) months ended September 30, 2018

Patient Days	FY18 Actual	FY19 Actual	FY19 Projected
Adult	114,556	28,005	113,188
Pediatric	36,846	8,625	36,718
Newborn	5,270	1,356	5,201
Total Patient Days	156,672	37,986	155,107

Nursing Hours of Care

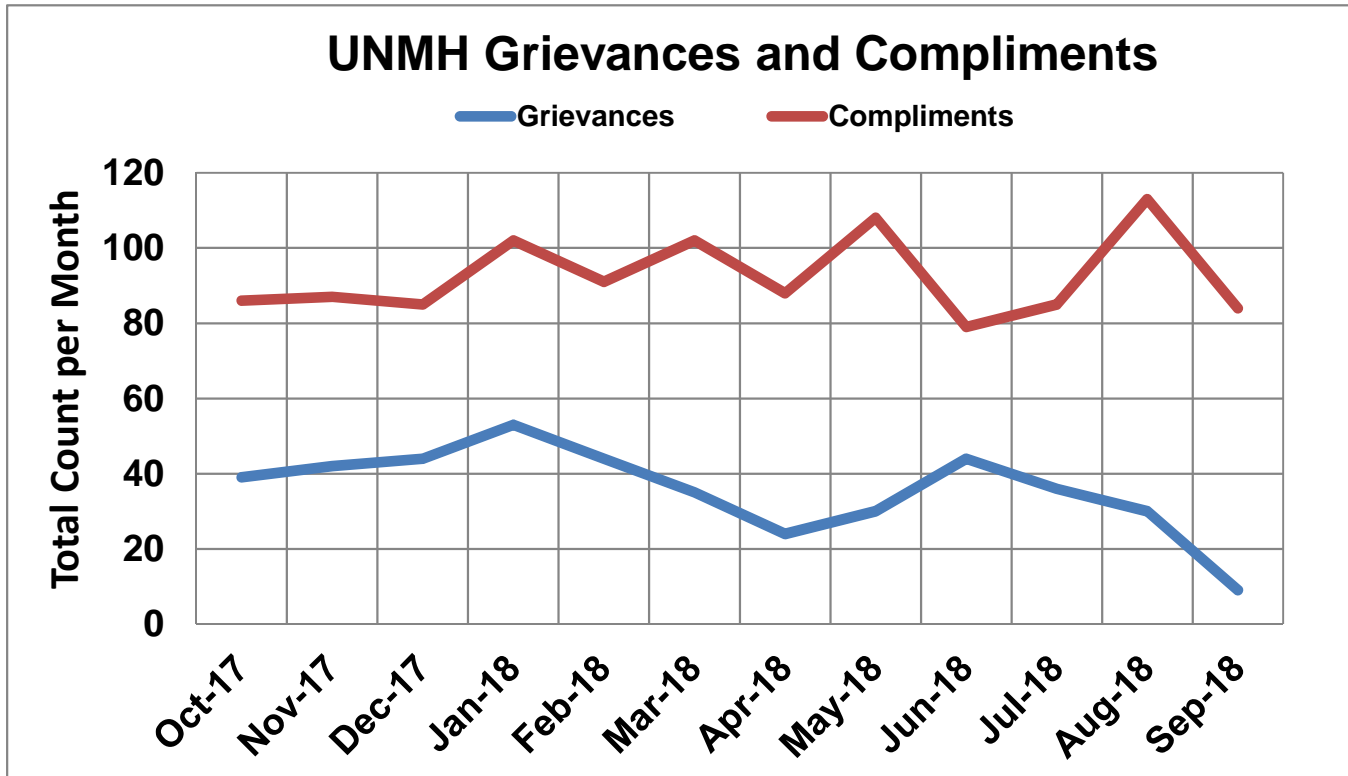
	FY18 Actual	FY19 Year to Date
UNMH Nursing Hours of Care Per Patient*	17.53	17.67

*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

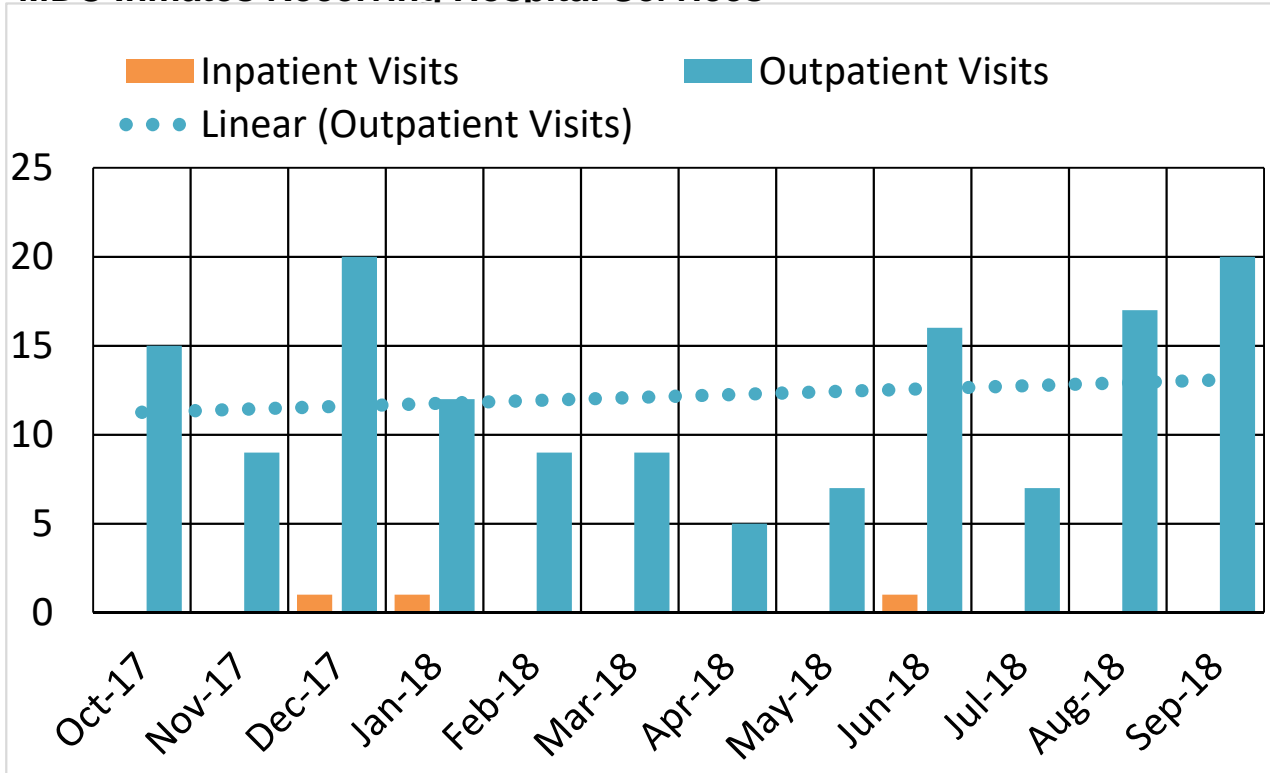
Category	Number of FTES as of June 2018	Number of FTES as of Sept. 2018	Hires (Headcount)	Terms (Headcount)	Rolling Retention Rate
RN's	2,049	2,046	217	262	87.19%
*National Retention Rate Benchmark					82.80%

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



Month-Year	Grievances	Compliments
Oct-17	39	86
Nov-17	42	87
Dec-17	44	85
Jan-18	53	102
Feb-18	44	91
Mar-18	35	102
Apr-18	24	88
May-18	30	108
Jun-18	44	79
Jul-18	36	85
Aug-18	30	113
Sep-18	9	84

MDC Inmates Receiving Hospital Services

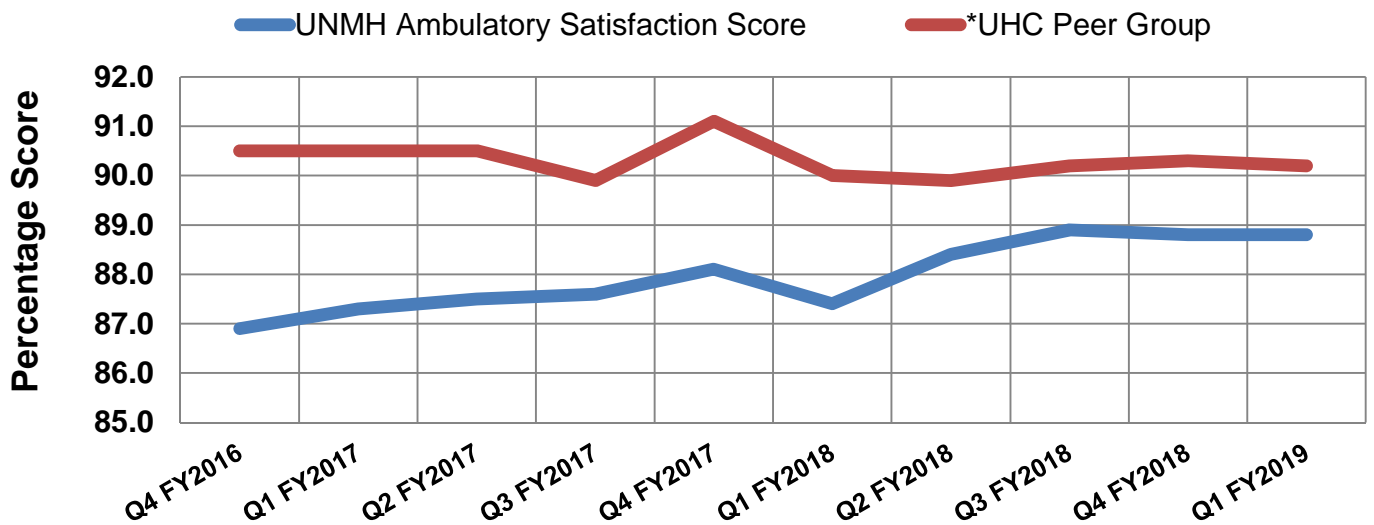


Month	Inpatient Visits	Outpatient Visits
Oct-17	0	15
Nov-17	0	9
Dec-17	1	20
Jan-18	1	12
Feb-18	0	9
Mar-18	0	9
Apr-18	0	5
May-18	0	7
Jun-18	1	16
Jul-18	0	7
Aug-18	0	17
Sep-18	0	20

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.

UNMH Press Ganey Ambulatory Satisfaction Score



Quarter	Q4 FY2016	Q1 FY2017	Q2 FY2017	Q3 FY2017	Q4 FY2017	Q1 FY2018	Q2 FY2018	Q3 FY2018	Q4 FY2018	Q1 FY2019
UNMH Ambulatory Satisfaction Score	86.9	87.3	87.5	87.6	88.1	87.4	88.4	88.9	88.8	88.8
*UHC Peer Group	90.5	90.5	90.5	89.9	91.1	90.0	89.9	90.2	90.3	90.2

*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

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

FY19 is based on the twelve (12) months ended September 30, 2018

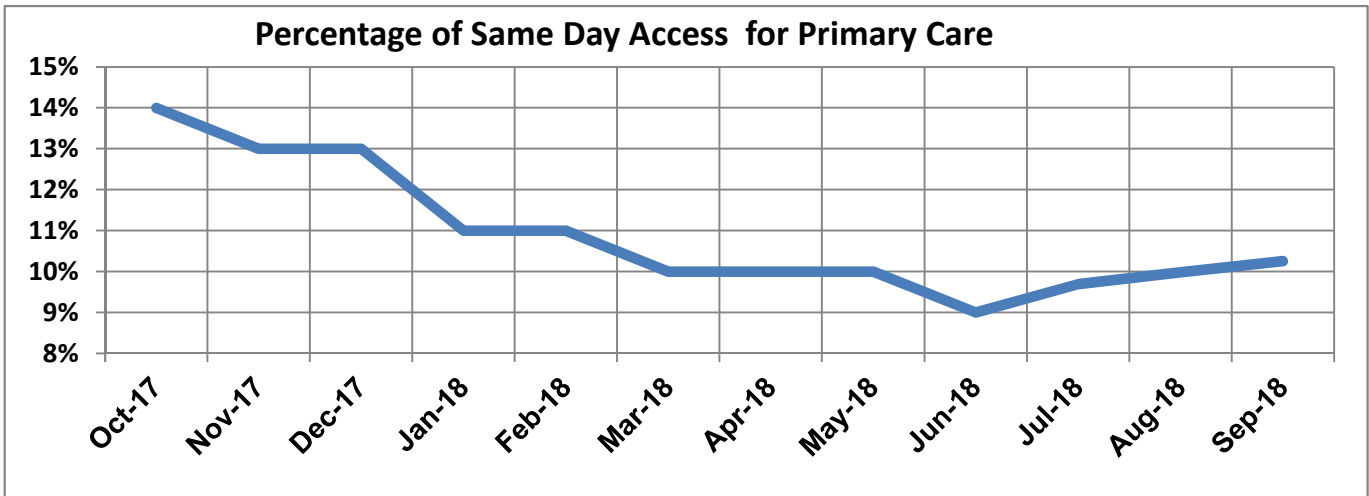
Outpatient visits

551,407	FY18 Actual (12 Months)
560,524	FY19 Projected (Based on previous 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



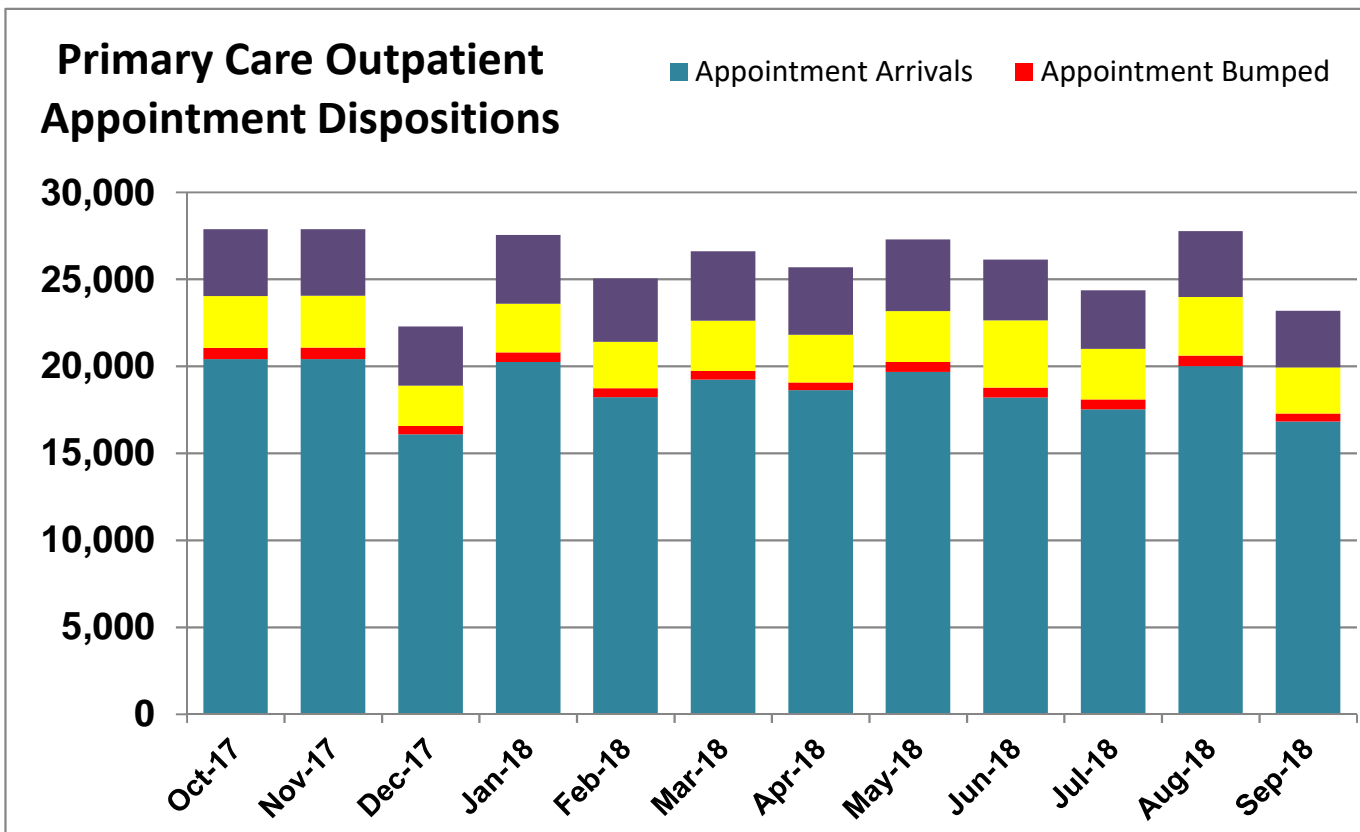
Month	Same Day	Total Arrived	Same Day Rate
Oct-17	2,258	15,726	14.0%
Nov-17	1,933	14,562	13.0%
Dec-17	1,528	12,081	13.0%
Jan-18	1,704	15,528	11.0%
Feb-18	1,582	13,782	11.0%
Mar-18	1,491	14,614	10.0%
Apr-18	1,475	14,163	10.0%
May-18	1,429	14,696	10.0%
Jun-18	1,267	13,660	9.0%
Jul-18	1,296	13,369	9.7%
Aug-18	1,504	15,062	10.0%
Sep-18	1,299	12,663	10.3%

Most Recent Three Month Same Day Access Average by Clinic

Average	Primary Care Clinics
6.4%	1209 Clinic
28.8%	Alamo Primary Care Clinic
6.0%	Family Practice Clinic
3.0%	General Pediatrics Clinic
13.3%	Northeast Heights Clinic
6.9%	Senior Health Center
6.8%	Southeast Heights Clinic
6.9%	Southwest Mesa Clinic
5.0%	SRMC FP Clinic
70.6%	UNM Lobocare Clinic
4.5%	Westside Clinic
6.7%	Young Childrens Health Center



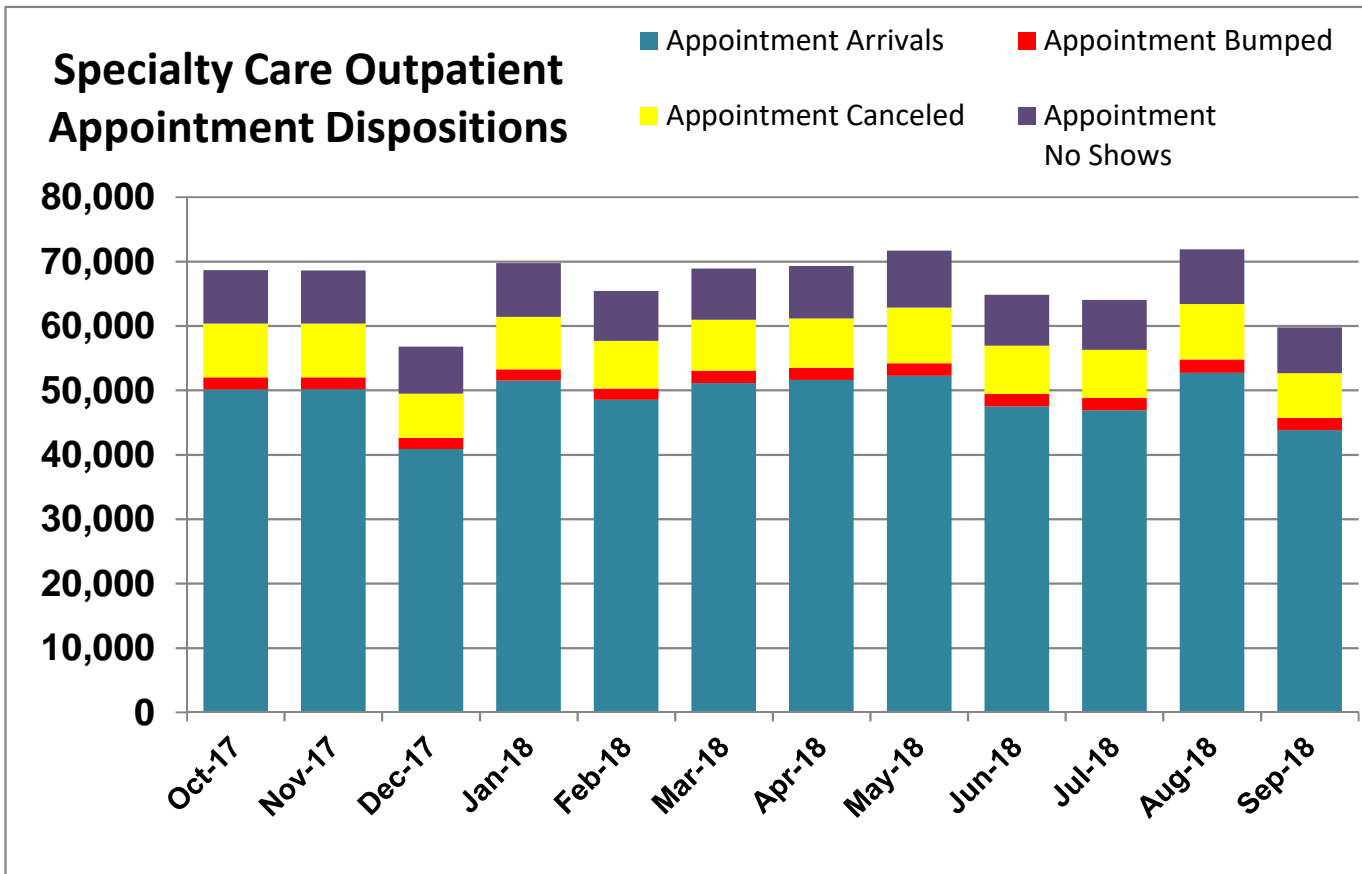
This data includes only Primary care appointments



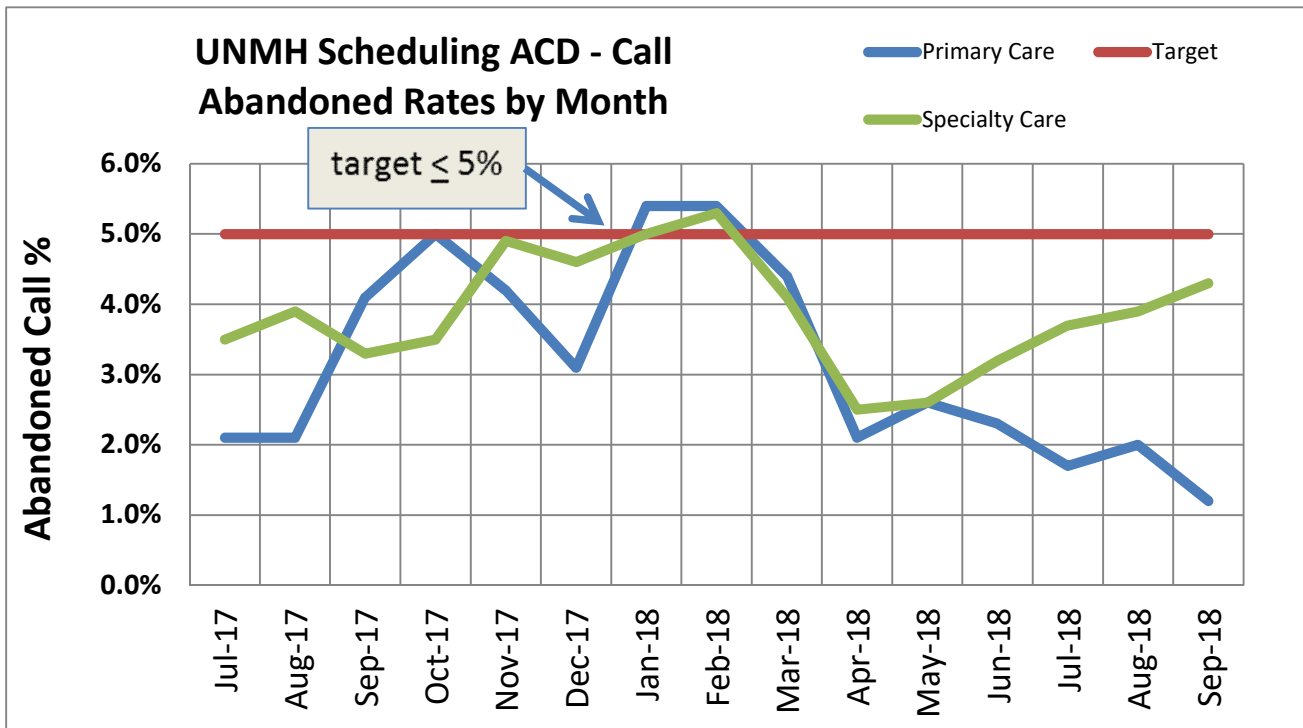
Month	Appointment Arrivals	Appointment Bumped	Appointment Canceled	Appointment No Shows
Oct-17	20,403	654	2,979	3,848
Nov-17	20,409	654	2,978	3,834
Dec-17	16,077	478	2,316	3,419
Jan-18	20,242	546	2,798	3,956
Feb-18	18,222	505	2,672	3,652
Mar-18	19,221	501	2,895	3,985
Apr-18	18,622	450	2,737	3,870
May-18	19,665	571	2,922	4,130
Jun-18	18,200	562	3,865	3,509
Jul-18	17,528	558	2,905	3,363
Aug-18	20,008	595	3,365	3,791
Sep-18	16,823	464	2,645	3,257



This data includes only Specialty Care appointments



Month	Appointment Arrivals	Appointment Bumped	Appointment Canceled	Appointment No Shows
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
Jul-18	46,909	1,902	7,483	7,747
Aug-18	52,710	2,060	8,604	8,521
Sep-18	43,816	1,865	6,983	7,071



Area	UNMH Primary Care Scheduling ACD	UNMH Specialty Care Scheduling ACD	Goal Standard for Call Center
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%
Jul-18	1.7%	3.7%	5%
Aug-18	2.0%	3.9%	5%
Sep-18	1.2%	4.3%	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.

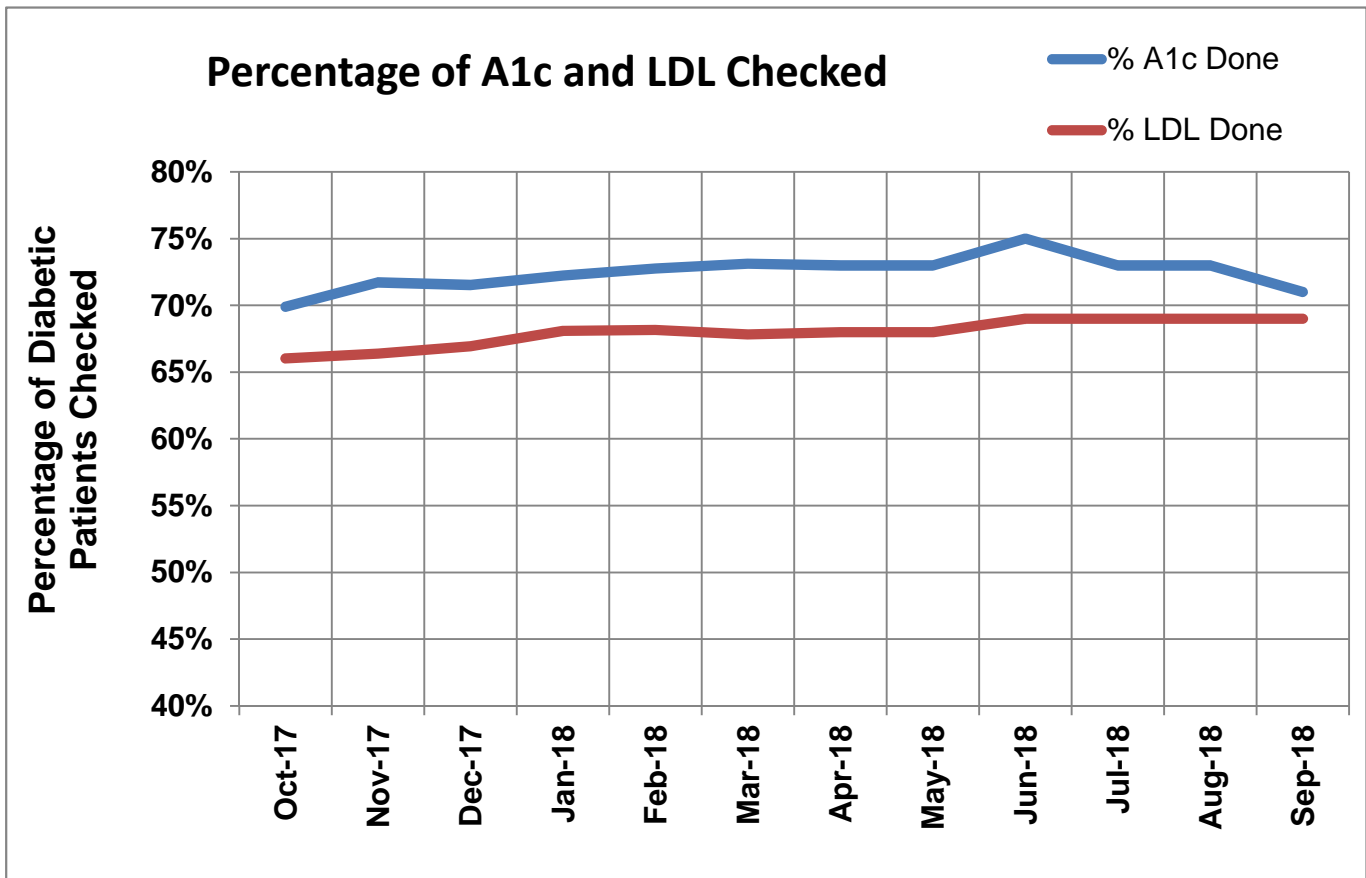
UNMH turned on the MyHealthUNM on 10/31/2012 to provide patients on-line access to their medical records.

As of October 2 , 2018

111,563	Invitations sent out to patient who provided an email address.
52,403	Patients who have claimed invitation, to sign up.
46,755	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
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%
Jul-18	6,873	5,043	73%	4,730	69%
Aug-18	6,889	5,028	73%	4,738	69%
Sep-18	6,874	4,880	71%	4,776	69%

For the three months ended September 30, 2018

County	Charity Care	Uninsured	Total Uncompensated Care
Unduplicated Census	2,324	4,672	6,996
Encounters	6,269	9,896	16,165
Cost	\$ 6,976,760	\$ 5,804,249	\$ 12,781,009

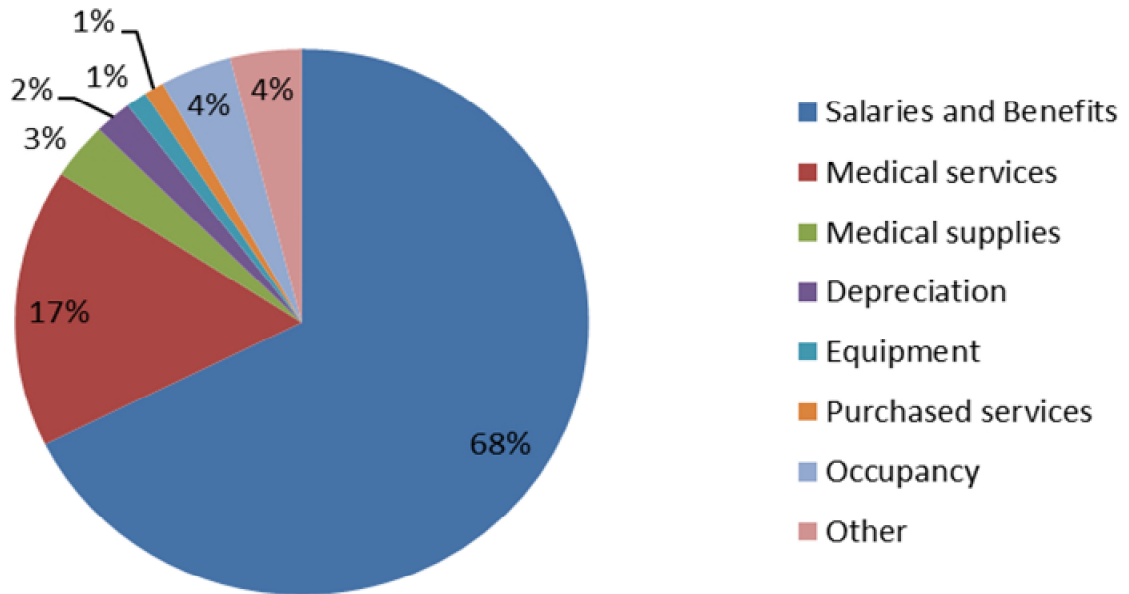
* Based on primary and secondary coverage

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

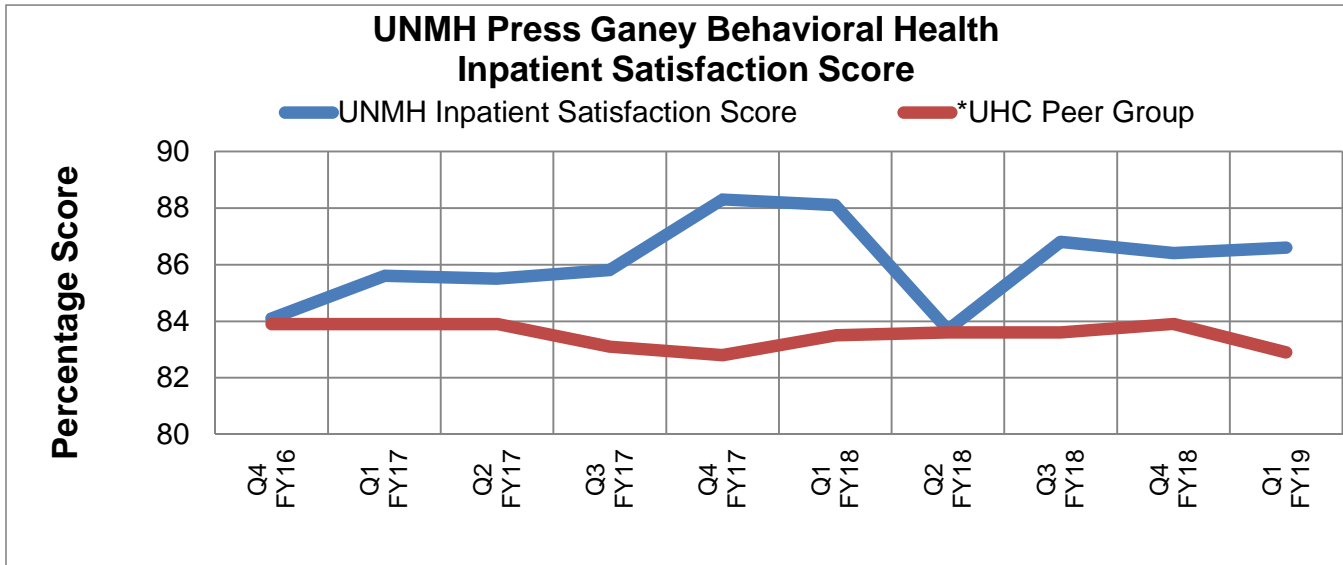
Month	UNM Care Plan Enrollment Counts	Number of Medicaid applications completed at UNMH	Number of Self Pay Patients Seen on Discount Program
Feb-17	6,363	237	694
Mar-17	6,471	319	724
Apr-17	6,616	261	686
May-17	6,634	211	750
Jun-17	6,715	76	737
Jul-17	6,812	199	668
Aug-17	6,923	200	759
Sep-17	7,062	290	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
Jul-18	7,105	344	678
Aug-18	7,086	366	641
Sep-18	7,296	312	689

2018 Mill Levy Expense - Behavioral

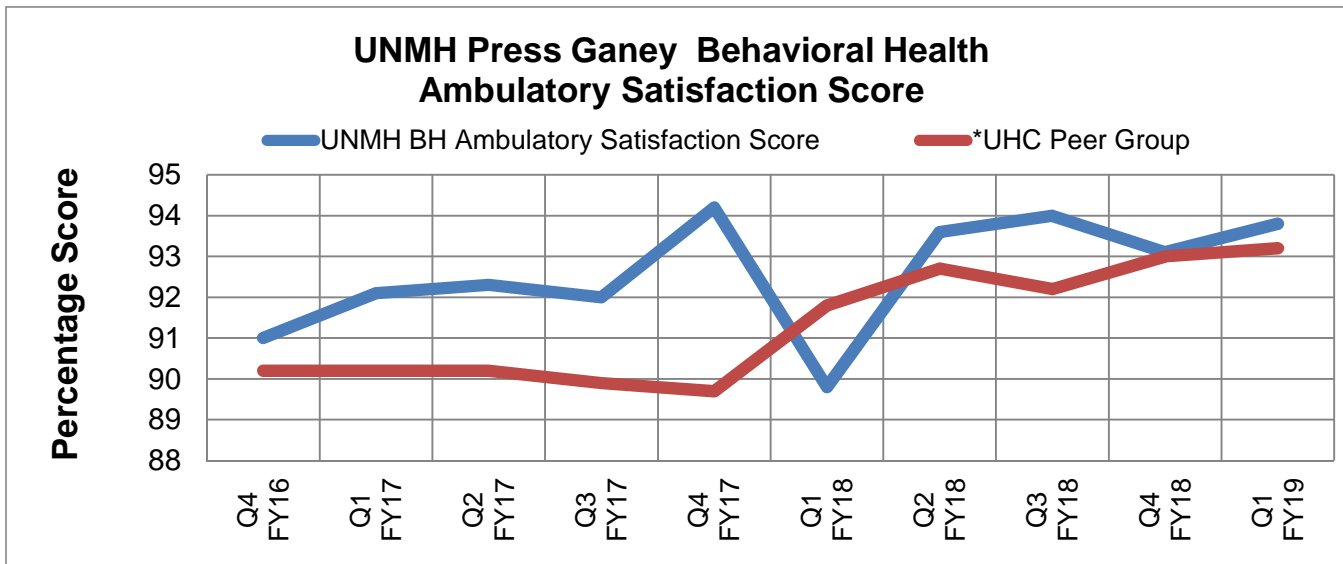


Salaries and Benefits	\$ 10,378,251
Medical services	2,538,579
Medical supplies	510,757
Depreciation	325,319
Equipment	181,996
Purchased services	174,250
Occupancy	618,873
Other	540,877
Total Expense	\$ 15,268,902

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



Quarter	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	Q1 FY19
UNMH Inpatient Satisfaction Score	84.1	85.6	85.5	85.8	88.3	88.1	83.7	86.8	86.4	86.6
*UHC Peer Group	83.9	83.9	83.9	83.1	82.8	83.5	83.6	83.6	83.9	82.9

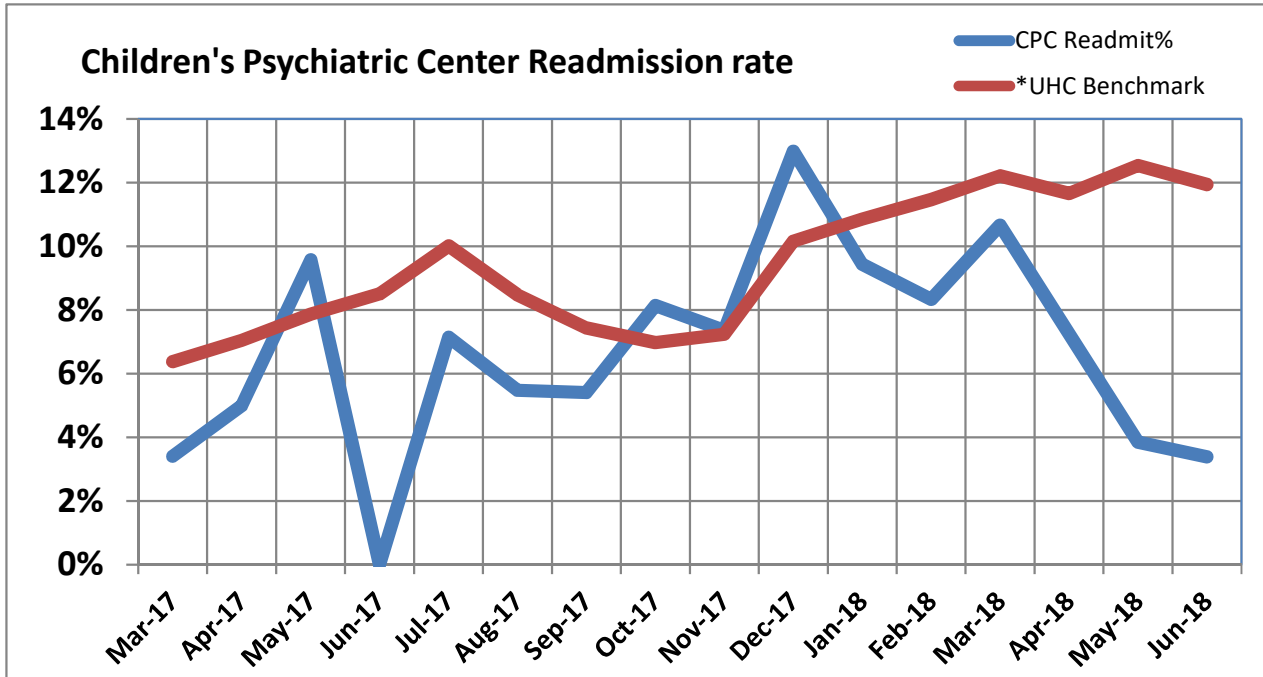


Quarter	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	Q1 FY19
UNMH BH Ambulatory Satisfaction Score	91.0	92.1	92.3	92.0	94.2	89.8	93.6	94.0	93.1	93.8
*UHC Peer Group	90.2	90.2	90.2	89.9	89.7	91.8	92.7	92.2	93.0	93.2

*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)

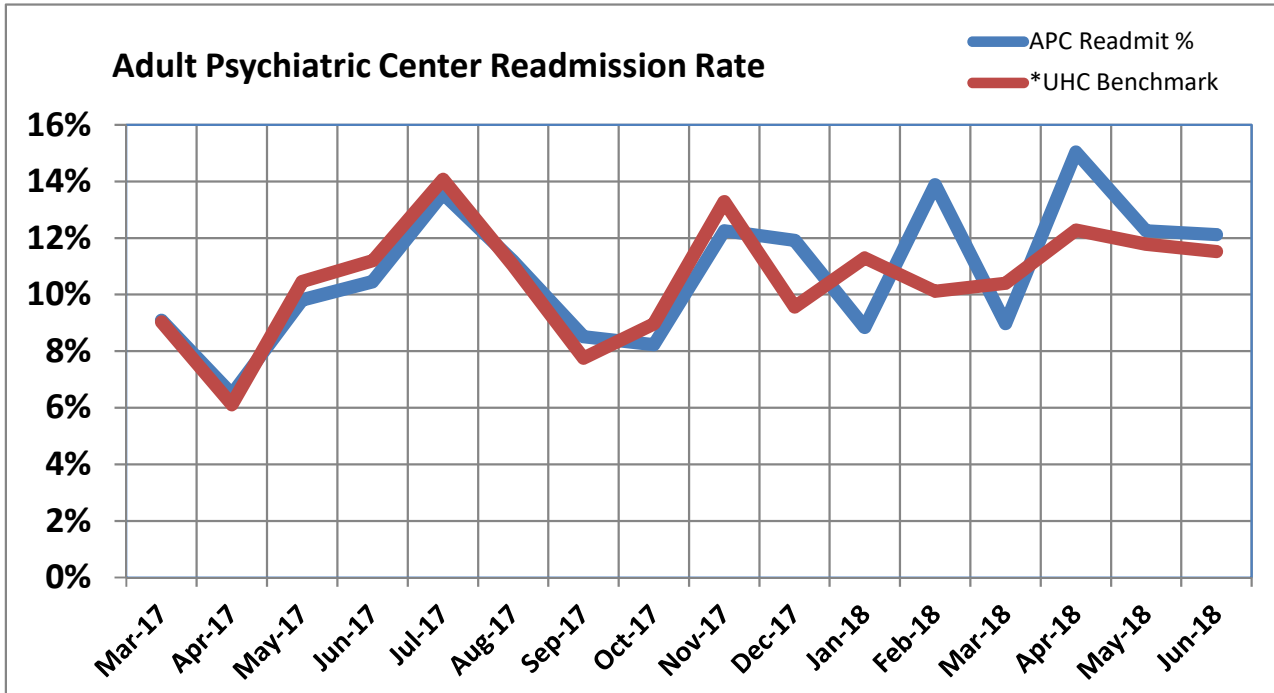


Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Mar-17	88	3	3.41%	6.38%
Apr-17	80	4	5.00%	7.05%
May-17	94	9	9.57%	7.87%
Jun-17	73	0	0.00%	8.50%
Jul-17	70	4	7.14%	10.01%
Aug-17	73	4	5.48%	8.47%
Sep-17	74	4	5.41%	7.44%
Oct-17	86	7	8.14%	6.98%
Nov-17	68	5	7.35%	7.24%
Dec-17	77	6	12.99%	10.16%
Jan-18	54	5	9.43%	10.85%
Feb-18	87	7	8.33%	11.47%
Mar-18	75	8	10.67%	12.21%
Apr-18	69	5	7.25%	11.65%
May-18	78	3	3.85%	12.54%
Jun-18	59	2	3.39%	11.94%

*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)

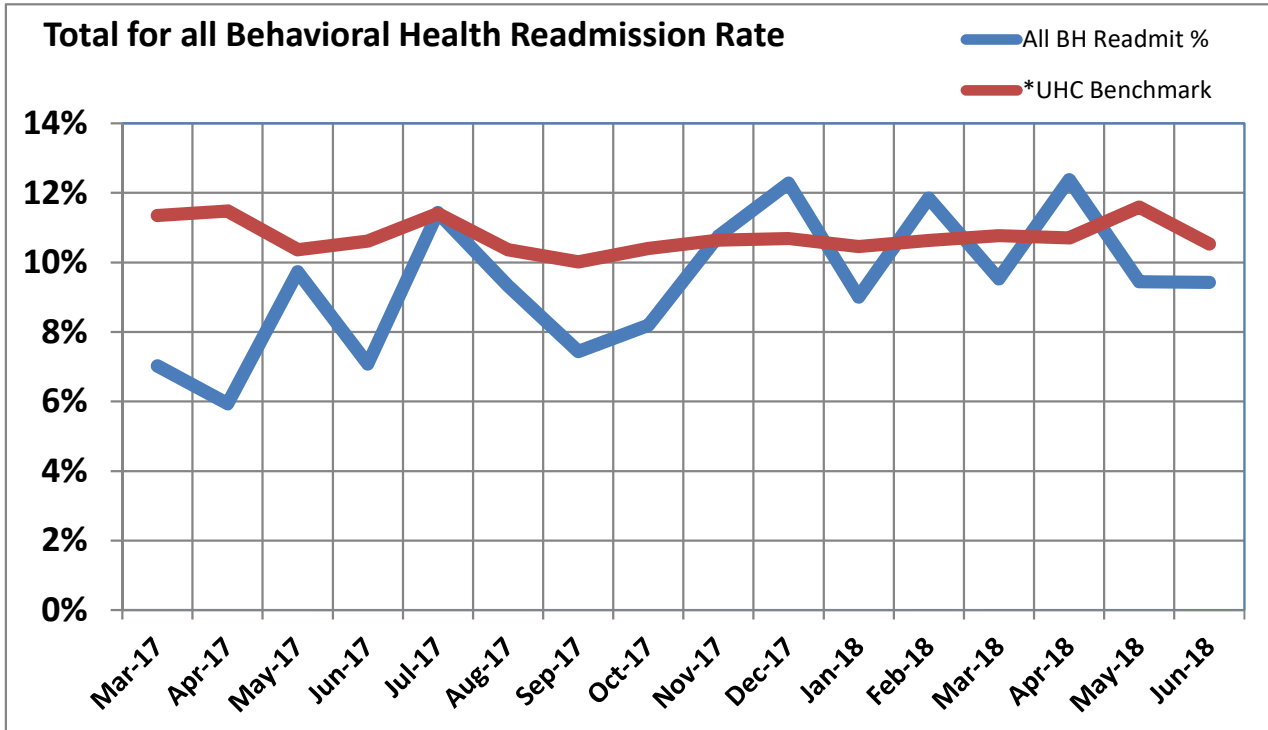


Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Mar-17	154	14	9.09%	9.03%
Apr-17	139	9	6.47%	6.11%
May-17	163	16	9.82%	10.46%
Jun-17	153	16	10.46%	11.19%
Jul-17	140	19	13.57%	14.07%
Aug-17	152	17	11.18%	11.03%
Sep-17	141	12	8.51%	7.75%
Oct-17	158	13	8.23%	8.97%
Nov-17	155	19	12.26%	13.29%
Dec-17	151	18	11.92%	9.56%
Jan-18	153	13	8.84%	11.29%
Feb-18	152	21	13.89%	10.11%
Mar-18	171	17	8.97%	10.40%
Apr-18	133	20	15.04%	12.28%
May-18	155	19	12.26%	11.78%
Jun-18	132	16	12.12%	11.52%

*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

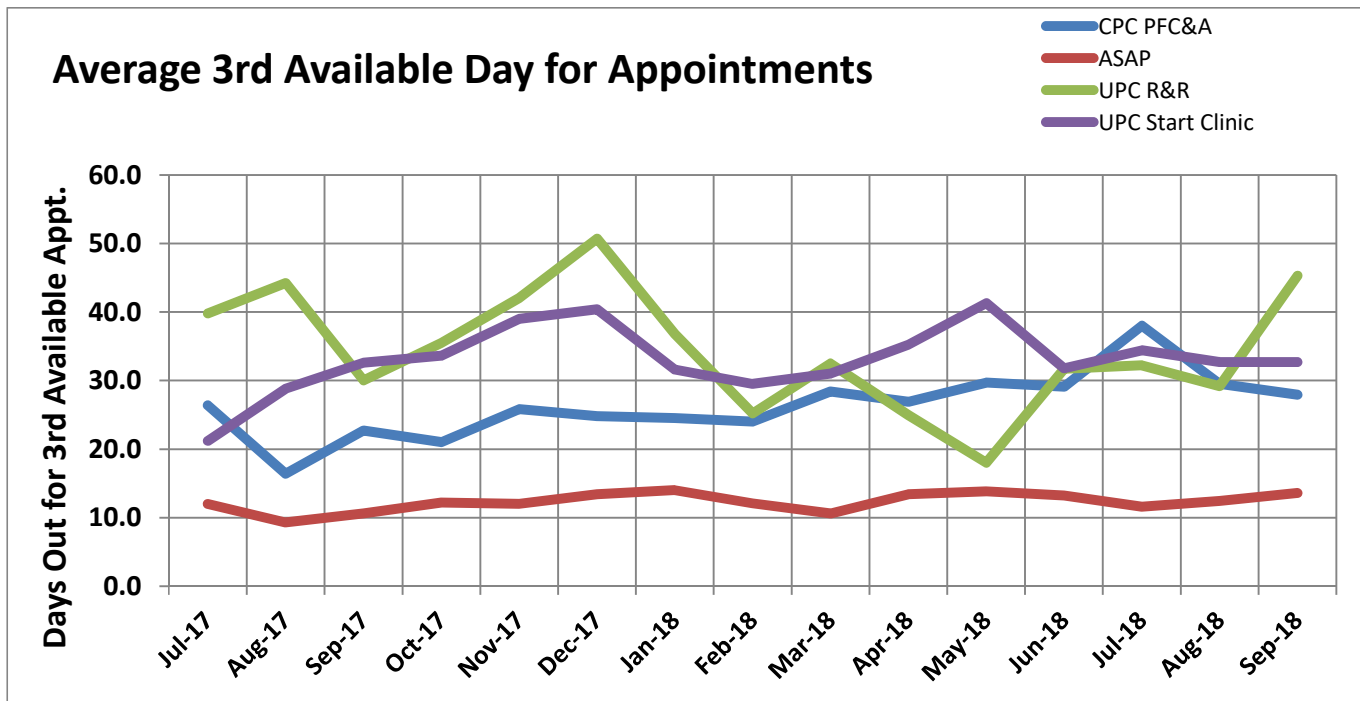
Totals for all of Behavioral Health



Discharge Month	Total Discharges (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Mar-17	242	17	7.02%	11.35%
Apr-17	219	13	5.94%	11.48%
May-17	257	25	9.73%	10.37%
Jun-17	226	16	7.08%	10.61%
Jul-17	210	24	11.43%	11.41%
Aug-17	225	21	9.33%	10.37%
Sep-17	215	16	7.44%	10.01%
Oct-17	244	20	8.20%	10.40%
Nov-17	223	24	10.76%	10.64%
Dec-17	228	28	12.28%	10.69%
Jan-18	200	18	9.00%	10.45%
Feb-18	228	27	11.84%	10.63%
Mar-18	231	22	9.52%	10.77%
Apr-18	202	25	12.38%	10.71%
May-18	233	22	9.44%	11.59%
Jun-18	191	18	9.42%	10.53%

*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

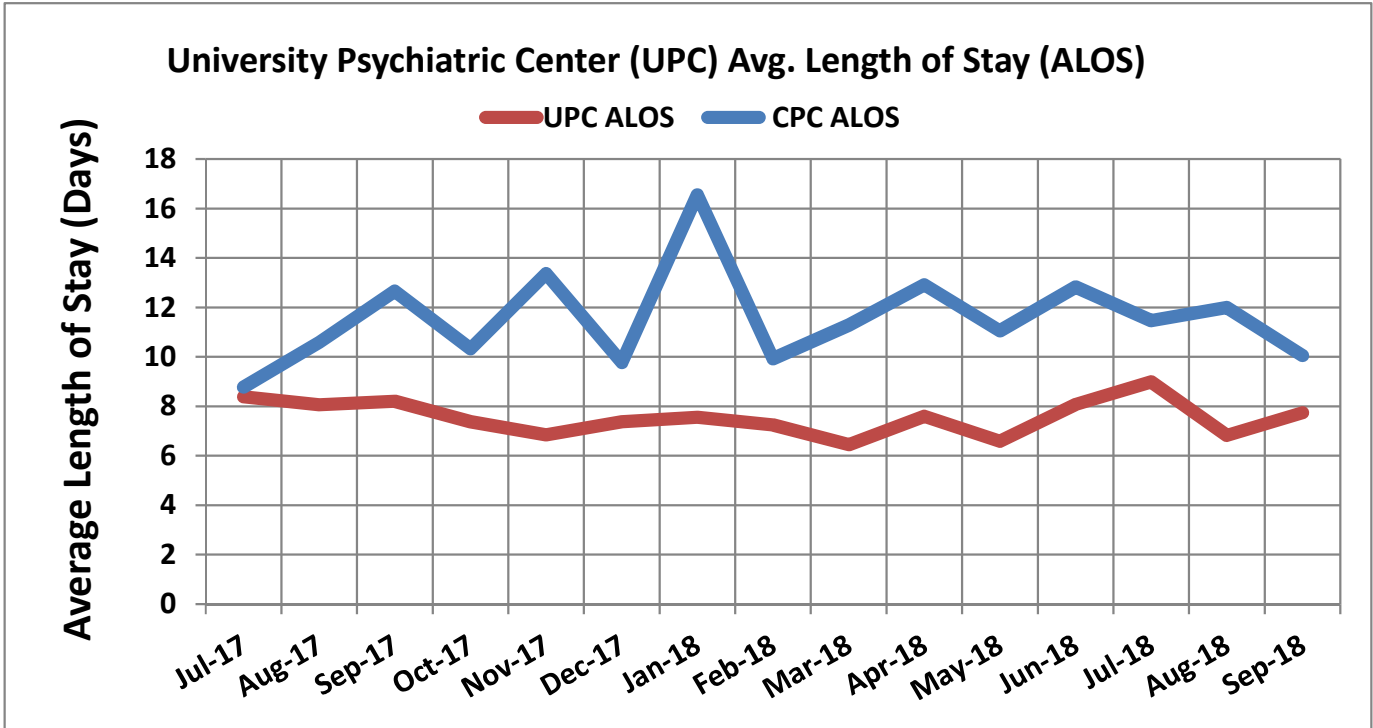


Month	CPC PFC&A	ASAP	UPC R&R	UPC Start Clinic
Jul-17	26.4	12.0	39.8	21.2
Aug-17	16.4	9.3	44.2	28.8
Sep-17	22.7	10.6	30.0	32.6
Oct-17	21.0	12.2	35.5	33.6
Nov-17	25.8	12.0	42.0	39.0
Dec-17	24.8	13.4	50.7	40.4
Jan-18	24.5	14.0	36.8	31.6
Feb-18	24.0	12.1	25.2	29.5
Mar-18	28.4	10.6	32.5	31.0
Apr-18	26.9	13.4	25.0	35.2
May-18	29.7	13.8	18.0	41.3
Jun-18	29.1	13.2	31.7	31.8
Jul-18	38.0	11.6	32.2	34.4
Aug-18	29.5	12.4	29.2	32.7
Sep-18	27.9	13.6	45.3	32.7

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

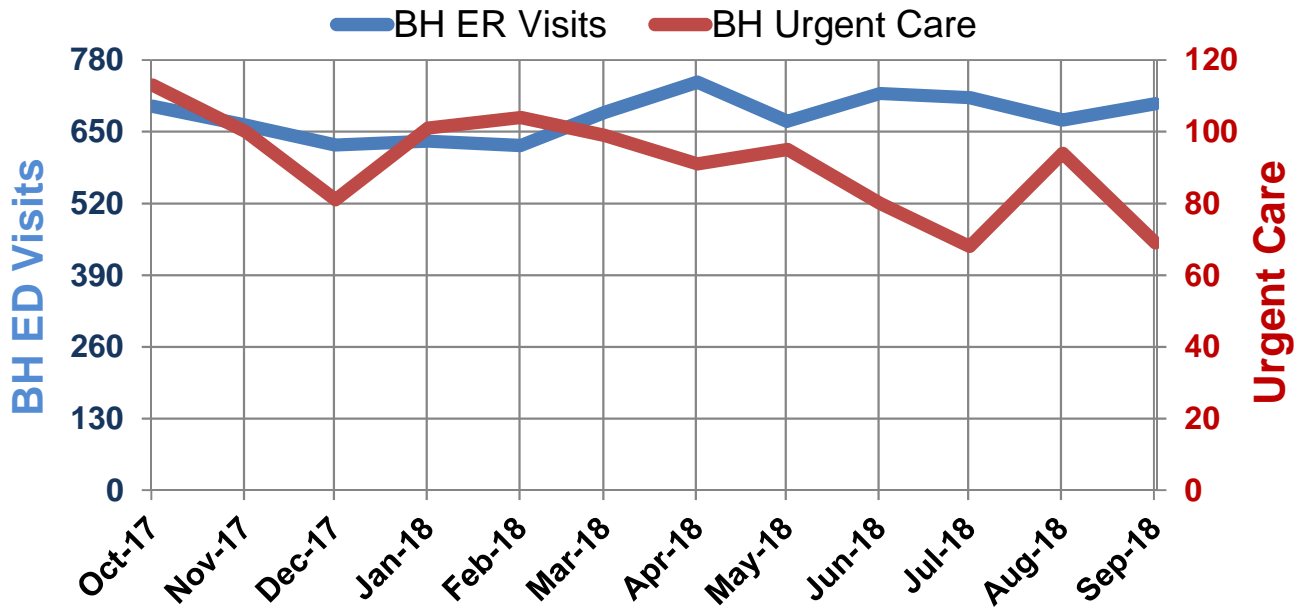


Children's Psychiatric Center (CPC)
University Psychiatric Center (UPC)

Average Child National Benchmark: **6.85**
Average Adult National Benchmark: **9.99**

Month	CPC ALOS	UPC ALOS
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
Jun-18	12.83	8.08
Jul-18	11.46	8.99
Aug-18	12	6.82
Sep-18	10.05	7.74

Behavioral Health Emergency and Urgent Care



Month	BH Fast Track Admissions	BH ER Visits	BH Urgent Care	Law Enforcement Drop off
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
Jul-18	4	712	68	4
Aug-18	14	671	94	7
Sep-18	0	701	69	8
TOTALS	102	8,139	1,095	67

Number of Opioid Patients

Month	Census
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
Jul-18	572
Aug-18	578
Sep-18	571

Number of Methadone Encounters

Month	Count
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
Jul-18	5,658
Aug-18	5,686
Sep-18	5,325

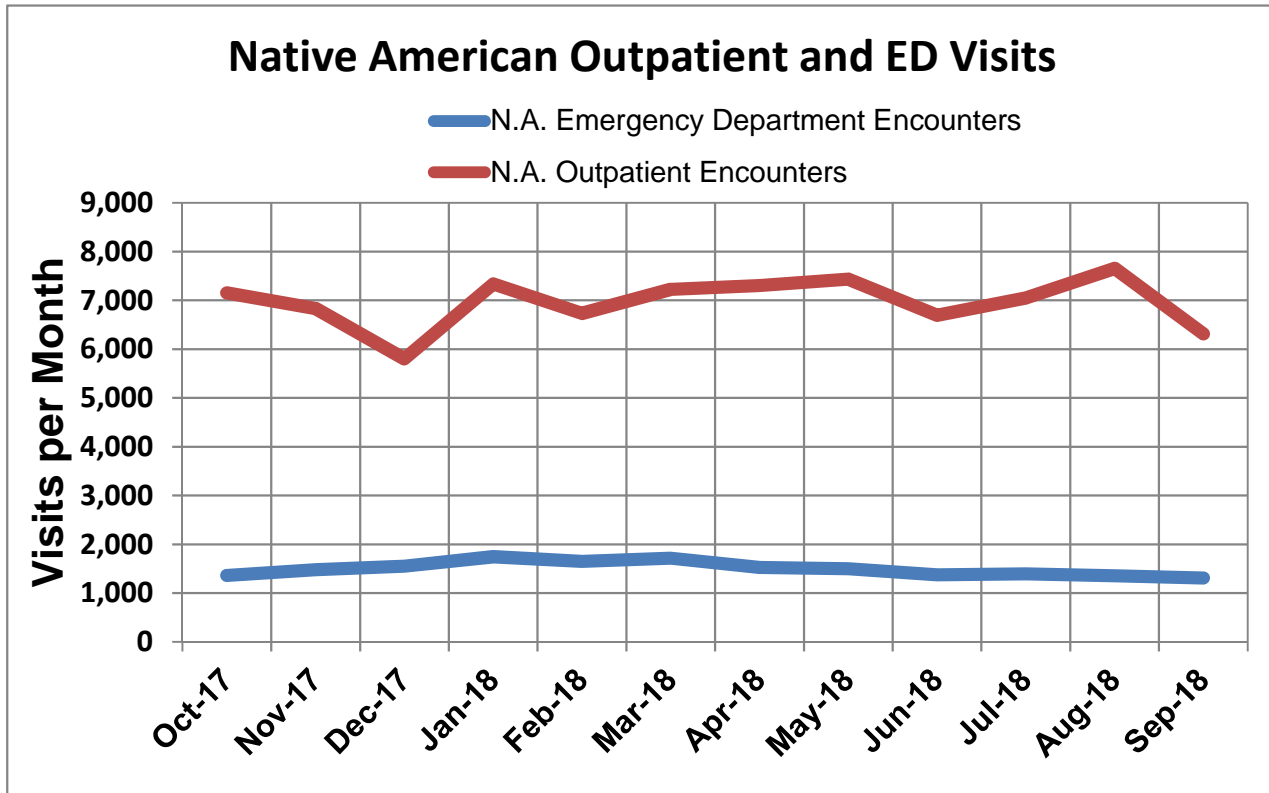
Number of Suboxone Encounters

Month	Count
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
Jul-18	607
Aug-18	675
Sep-18	558

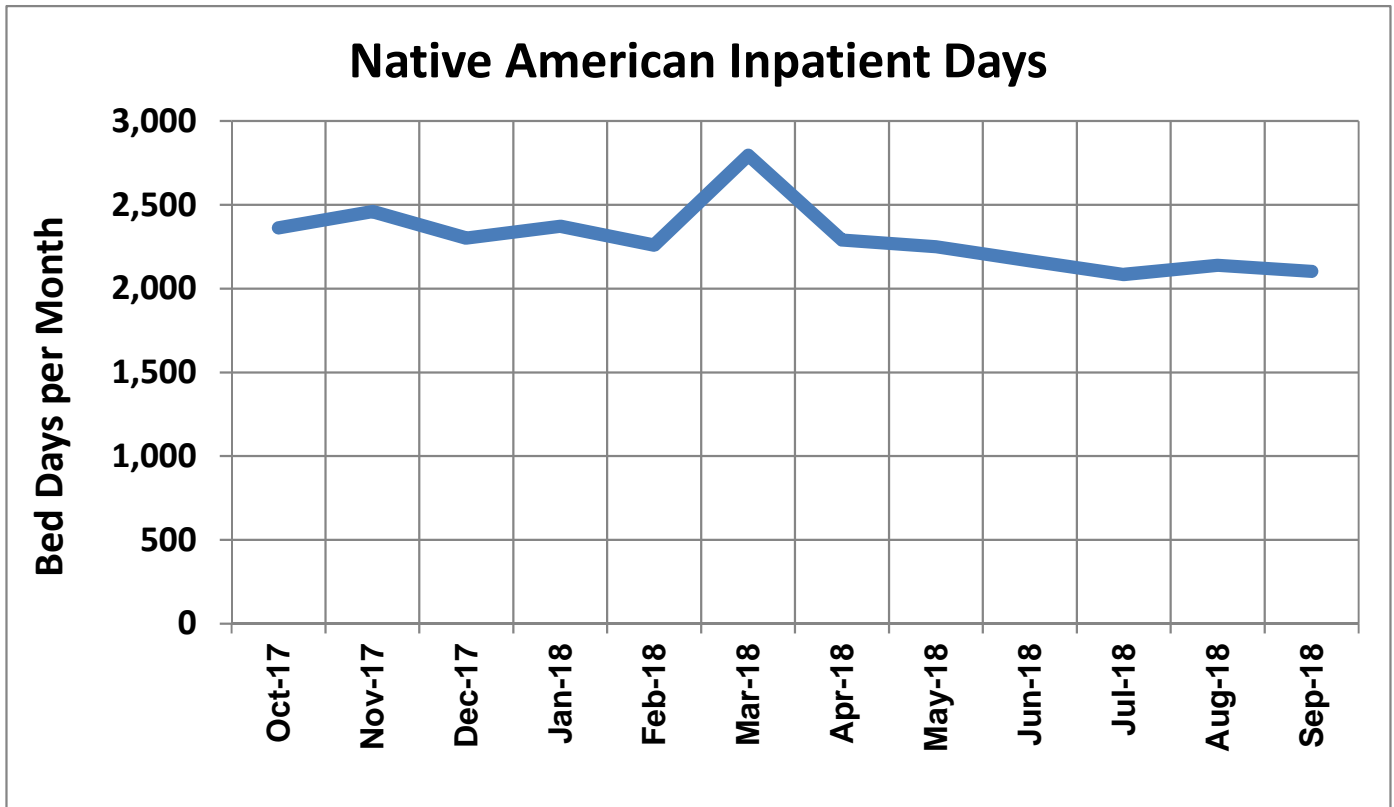
Number of encounters in COPE Medical home for High Needs Patients

Fiscal Year	Count
FY2016	3,200
FY2017	11,415
FY2018	12,784
FY2019*	11,750

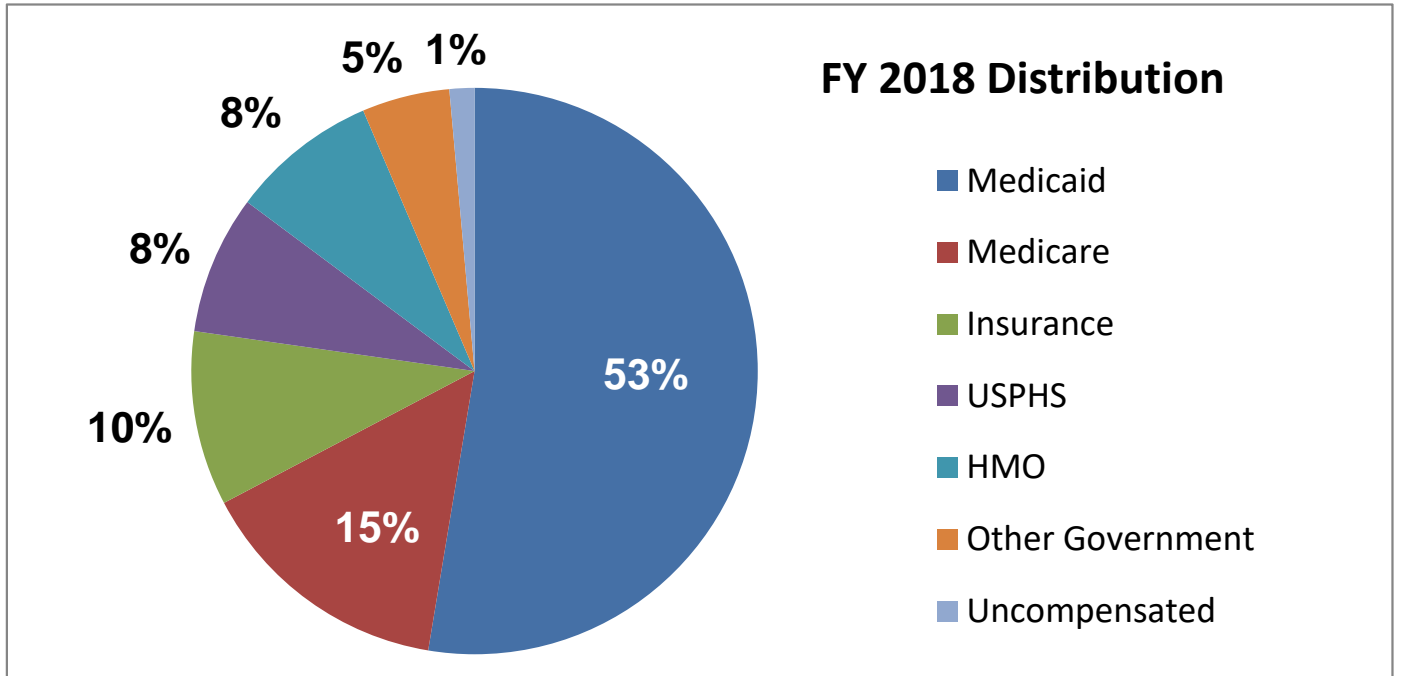
* Projected Count based upon the first three months of FY 2019.



Month	Native American Inpatient Admissions (Census)	Native American Enrollment - UNM Care	N.A. Emergency Department Encounters	N.A. Outpatient Encounters
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
Jul-18	321	93	1,394	7,047
Aug-18	285	67	1,354	7,653
Sep-18	302	67	1,310	6,311



Month	Total Bed Days
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
Jul-18	2,084
Aug-18	2,138
Sep-18	2,103



FY2018	Medicaid	Medicare	Insurance	USPHS	HMO	Other Government	Uncompensated
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
Jul-18	4,536	1,213	1,008	862	658	421	128
Aug-18	4,819	1,354	974	868	702	533	111
Sep-18	4,112	1,128	820	746	666	420	134
TOTAL	86,898	24,253	16,485	13,083	13,846	8,271	2,349
	53%	15%	10%	8%	8%	5%	1%