UNM HOSPITALS

Bernalillo County Trend Report

March 31, 2018

UNM HOSPITALS

Index

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

Average 3rd Available* Day for Appointments
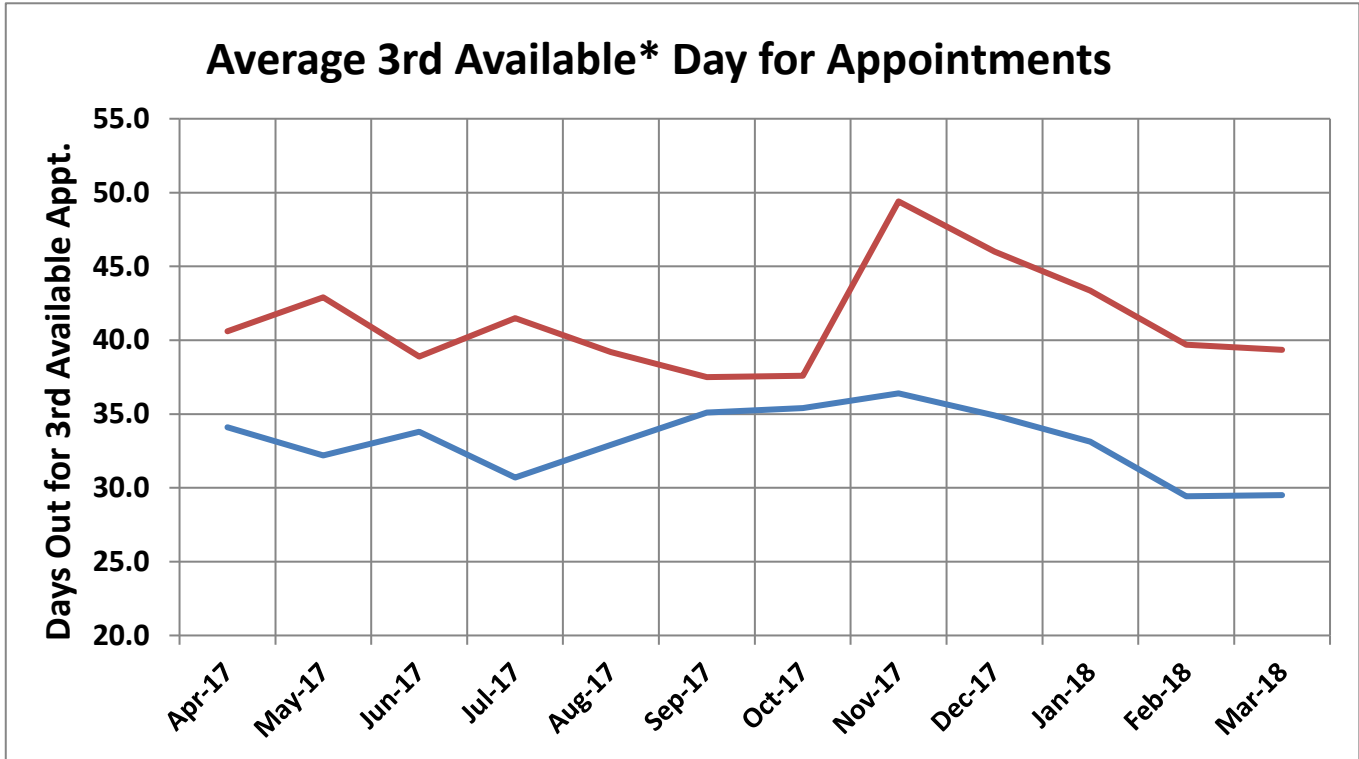
Month	UNMH Family Health	UNMH Specialty Clinics
Apr-17	34.1	40.6
May-17	32.2	42.9
Jun-17	33.8	38.9
Jul-17	30.7	41.5
Aug-17	32.9	39.2
Sep-17	35.1	37.5
Oct-17	35.4	37.6
Nov-17	36.4	49.4
Dec-17	34.9	46.0
Jan-18	33.1	43.4
Feb-18	29.4	39.7
Mar-18	29.5	39.3

* **3rd Next Available** is the industry standard for measuring appointment access and best represents the performance of the appointment access system as a whole.
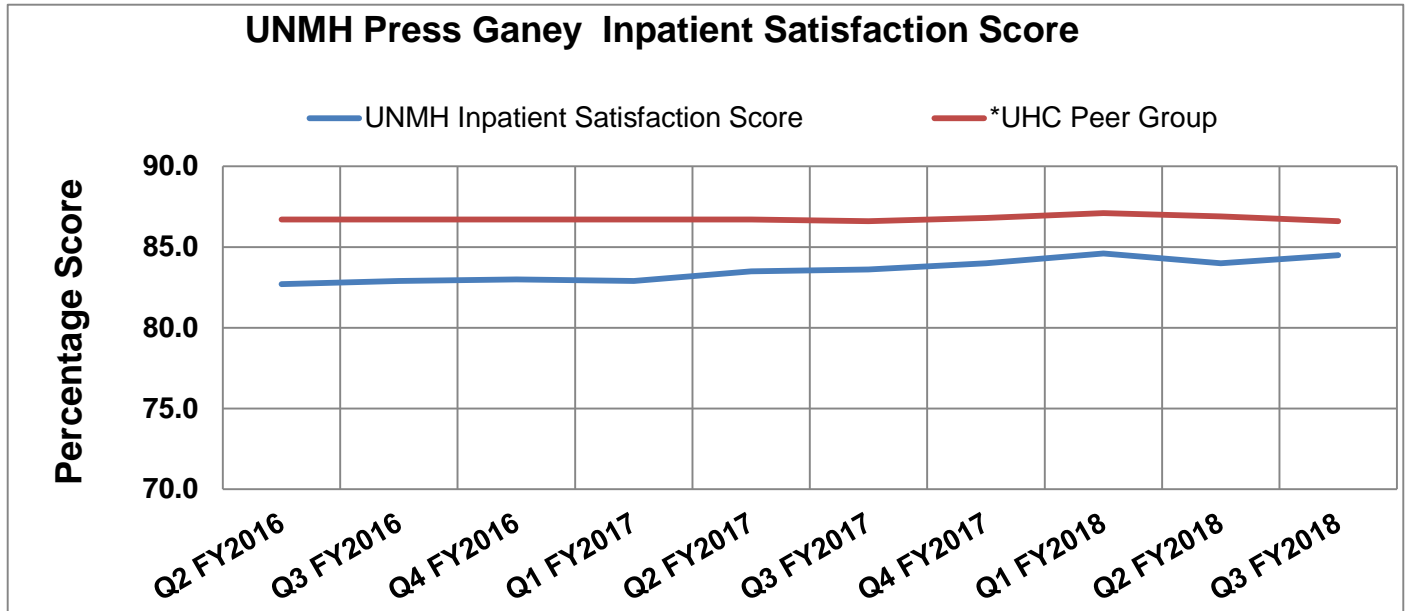
UNMH Press Ganey Inpatient Satisfaction Score

Quarter	Q2 FY2016	Q3 FY2016	Q4 FY2016	Q1 FY2017	Q2 FY2017	Q3 FY2017	Q4 FY2017	Q1 FY2018	Q2 FY2018	Q3 FY2018
UNMH Inpatient Satisfaction Score	82.7	82.9	83.0	82.9	83.5	83.6	84.0	84.6	84.0	84.5
*UHC Peer Group	86.7	86.7	86.7	86.7	86.7	86.6	86.8	87.1	86.9	86.6

*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.

Inpatient Admissions Average Length of Stay (ALOS) for All Patients

— Average LOS (Days) — *Vizient (UHC) Benchmark (Days)
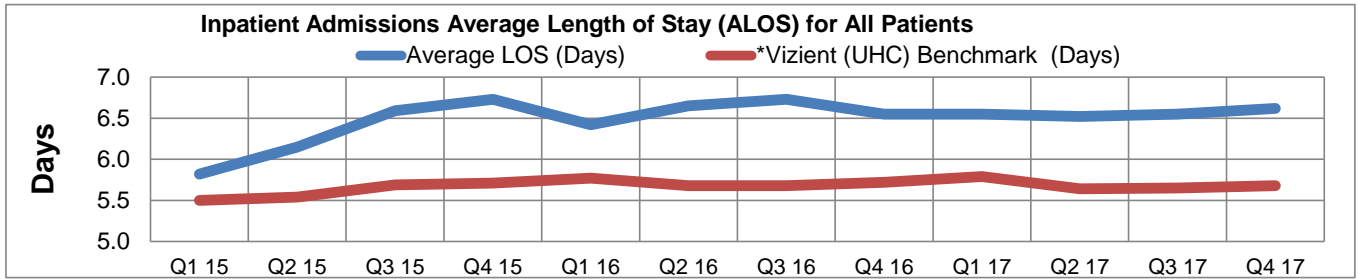
Fiscal Quarter	Q1 15	Q2 15	Q3 15	Q4 15	Q1 16	Q2 16	Q3 16	Q4 16	Q1 17	Q2 17	Q3 17	Q4 17
Average LOS (Days)	5.82	6.15	6.59	6.73	6.42	6.65	6.73	6.55	6.55	6.52	6.55	6.62
*Vizient (UHC) Benchmark (Days)	5.50	5.54	5.69	5.71	5.77	5.68	5.68	5.72	5.79	5.64	5.65	5.68

30 Day Readmission Rate for All Patients

— All Patients (%) — *Vizient (UHC) Benchmark (%)
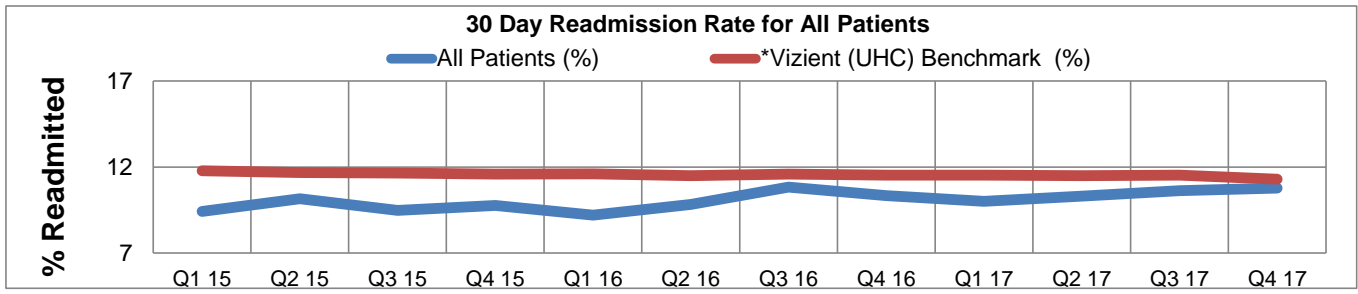
Fiscal Quarter	Q1 15	Q2 15	Q3 15	Q4 15	Q1 16	Q2 16	Q3 16	Q4 16	Q1 17	Q2 17	Q3 17	Q4 17
All Patients (%)	9.42	10.15	9.48	9.77	9.20	9.82	10.83	10.34	10.00	10.30	10.62	10.77
*Vizient (UHC) Benchmark (%)	11.78	11.68	11.65	11.59	11.60	11.49	11.59	11.53	11.53	11.49	11.52	11.29

Methicillin-resistant Staphylococcus Aureus (MRSA) Bloodstream Standardized Infection Rate
(Lower is better)

— MRSA Stand. Infection Ratio — **Default Interim Benchmark
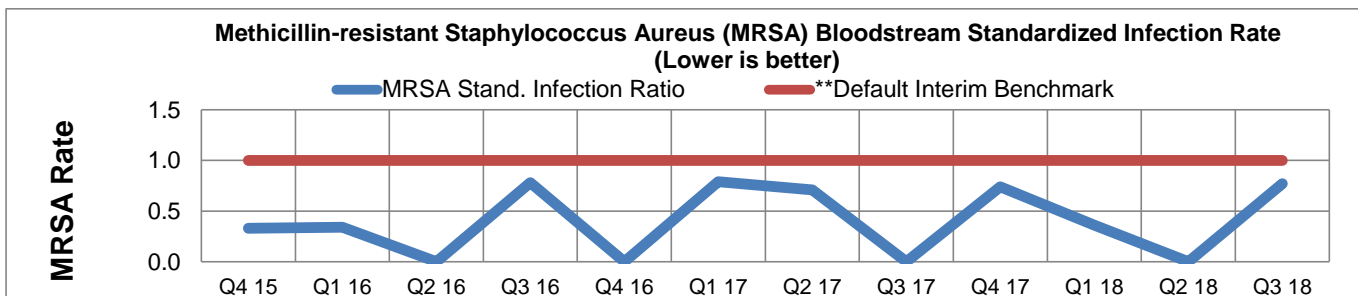
Fiscal Quarter	Q4 15	Q1 16	Q2 16	Q3 16	Q4 16	Q1 17	Q2 17	Q3 17	Q4 17	Q1 18	Q2 18	Q3 18
MRSA Stand. Infection Ratio	0.33	0.34	0.00	0.78	0.00	0.79	0.71	0.00	0.74	0.36	0.00	0.77
**Default Interim Benchmark	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Raw Count of Infections	1	1	0	2	0	2	2	0	2	1	0	2

*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)
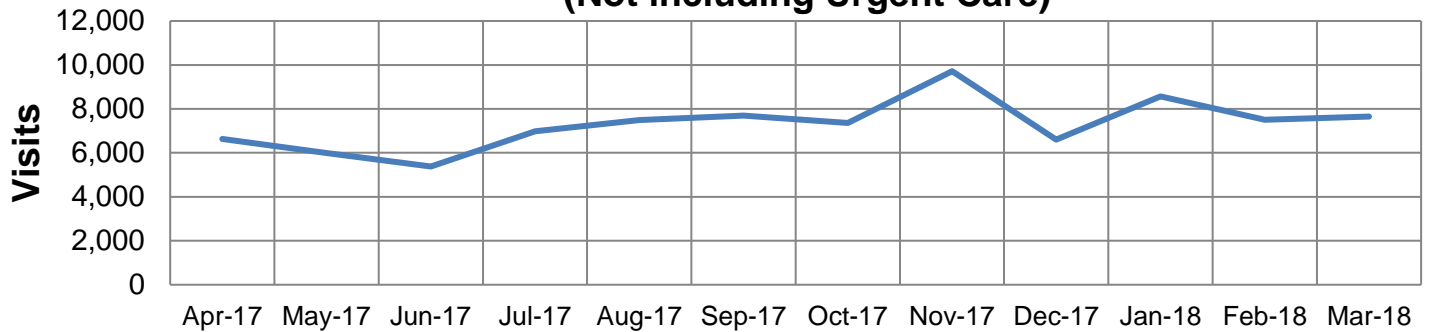
Month	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Visits	6,635	5,993	5,380	6,978	7,487	7,692	7,368	9,716	6,611	8,573	7,508	7,648

ED Left Without Being Seen
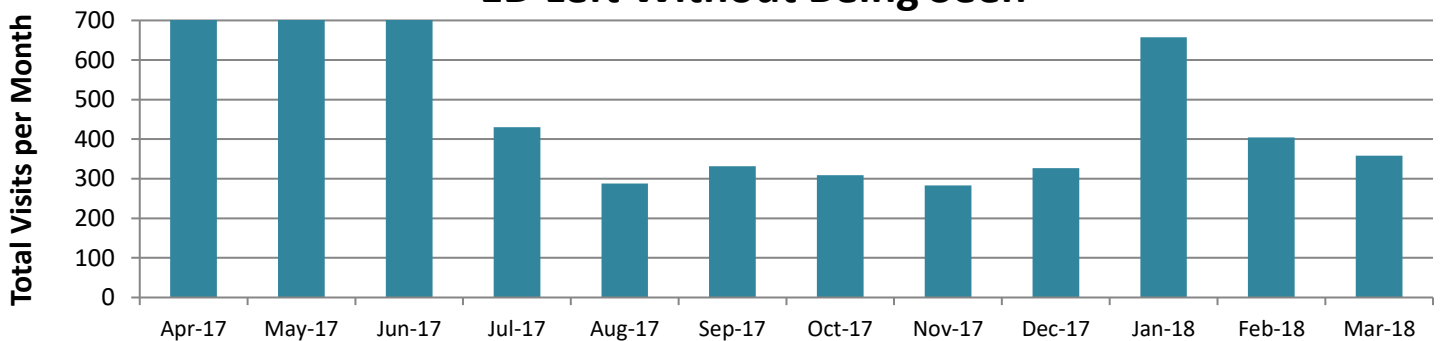
Month	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
UH LWBS	845	782	787	430	288	332	309	283	327	657	404	358

ED Average hours from Arrival to Disposition
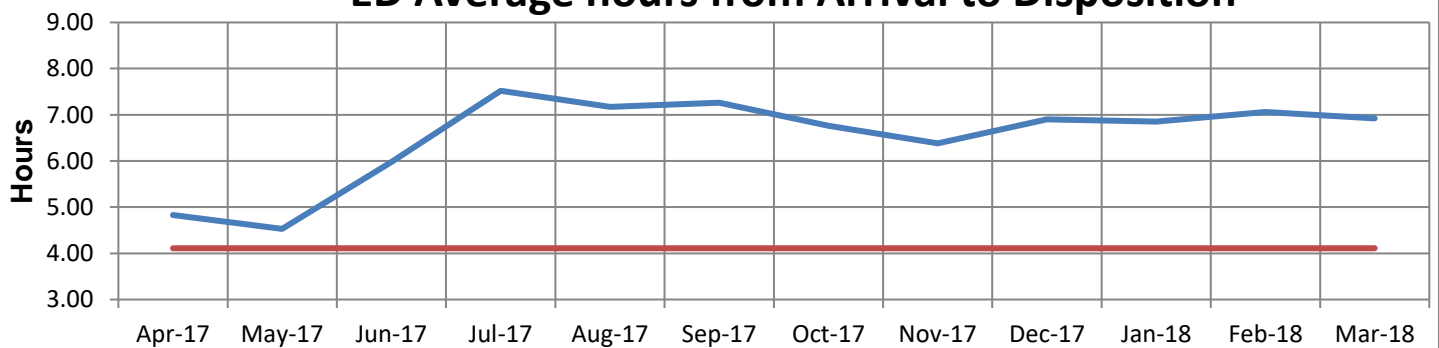
Month	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Arrival to Disposition	4.83	4.53	5.98	7.52	7.17	7.26	6.76	6.38	6.90	6.85	7.06	6.92
*National Average	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11

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

Encounters - Bernalillo County
For the nine months ended March 31, 2018

Source	Bernalillo County Encounters
Charity Care - Bernalillo County	6,945
EMSA	517
IHS	1,947
Medicaid	269,385
Medicare	197,860
Uninsured	29,696
HMO's & Insurance	169,820
All Other *	26,362
Total Encounters	**702,532**
Native American Encounters **	**63,269**

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.

UNM HOSPITALS

BALANCE SHEET
Statements of Net Assets
March 31, 2018 and June 30, 2017

Assets		March 2018	June 2017
(In Thousands)			
Current assets:			
Cash and cash equivalents	$	221,277	178,332
Marketable securities		34,636	34,742
Receivables:			
Patient, net		111,484	119,182
University of New Mexico		258	960
Estimated third-party payor settlements		27,346	48,673
Bernalillo County treasurer		12,445	1,561
Other		37,138	30,789
Total current assets		444,584	414,239
Noncurrent assets:			
Assets whose use is limited:			
Held by trustee		23,141	18,058
By UNM Hospital Clinical Operations Board		23,037	22,462
Capital assets, net		217,960	225,192
Total assets		708,722	679,951
Liabilities			
Current liabilities:			
Accounts payable		71,604	80,837
Payable to University of New Mexico		51,947	20,963
Estimated third-party payor settlements		64,410	57,456
Interest payable bonds		867	87
Other accrued liabilities		54,399	59,450
Total current liabilities		243,227	218,793
Bonds payable		103,425	103,425
Total liabilities		346,652	322,218
Net Assets			
Restricted for expendable grants, bequests, and contributions		17,662	16,635
Restricted for trust indenture and debt agreement		23,141	18,058
Unrestricted net assets		206,732	201,273
Assets invested in capital		114,535	121,767
Total net assets	$	362,070 $	357,733

UNM HOSPITALS

INCOME STATEMENT

Statements of Revenues, Expenses, and Changes in Net Assets

For the nine months ended March 31, 2018

(In Thousands)		**Mar 2018**
Operating revenues:		
Net Patient Service	$	696,041
Other		29,143
Total Operating Revenues		725,184
Operating expenses:		
Employee Compensation and Benefits		379,306
UNM School of Medicine Medical Services		100,707
Medical Services Oncology		14,721
Medical Services non-SOM		24,315
Medical Supplies		112,102
Oncology Drugs		26,192
Occupancy/Equipment		46,911
Depreciation		23,911
Purchased Services		44,123
Health System Expenses		11,739
Other		12,431
Total Operating Expenses		796,458
Operating loss		(71,274)
Nonoperating Revenues (Expenses):		
Bernalillo County Mill Levy		73,708
State Appropriation		8,643
Health System Mission Support		(7,273)
Interest Expense		(2,340)
Other Revenue and (Expense)		2,873
Net Nonoperating Revenues		75,611
Increase in Net Assets		4,337
Net Assets, Beginning of Year		357,733
Net Assets, End of Year	$	362,070

Financial Assistance to Patients by County*
For the nine months ended March 31, 2018

County	Charity Care Cost		Uninsured Cost		Total Uncompensated Care Cost	
Bernalillo	$	18,186,859	$	16,796,899	$	34,983,758
Catron		15,916		328		16,245
Chaves		48,831		223,503		272,334
Cibola		134,666		133,747		268,413
Colfax		5,687		13,179		18,866
Curry		3,701		8,190		11,890
De Baca		20,151		4,892		25,043
Dona Ana		90,694		260,902		351,597
Eddy		173,497		216,052		389,549
Grant		109,880		8,049		117,929
Guadalupe		7,432		11,411		18,843
Harding		550		50		601
Hidalgo		533		-		533
Lea		2,998		20,662		23,661
Lincoln		9,390		45,130		54,520
Los Alamos		21,728		84,222		105,950
Luna		14,391		529		14,919
Mc Kinley		518,375		242,563		760,938
Mora		5,180		9,927		15,107
Otero		77,003		3,859		80,862
Quay		1,953		22,091		24,044
Rio Arriba		32,371		82,078		114,449
Roosevelt		1,293		119,314		120,607
San Juan		275,062		333,377		608,439
San Miguel		11,105		21,300		32,405
Sandoval		762,855		1,363,904		2,126,759
Santa Fe		364,328		699,614		1,063,942
Sierra		15,528		79		15,606
Socorro		65,632		113,362		178,994
Taos		68,060		112,345		180,405
Torrance		69,018		244,884		313,902
Union		996		3,679		4,674
Valencia		2,048,766		1,675,030		3,723,796
Out Of State		-		1,372,126		1,372,126
Grand Total	$	**23,164,428**	$	**24,247,276**	$	**47,411,704**

* 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.

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Financial Assistance to Bernalillo County Patients by Zip Code
For the nine months ended March 31, 2018

| Bernalillo County Zip	Inpatient Encounter Count	Inpatient Charity Care and Unisured Cost	Outpatient Encounter Count	Outpatient Charity Care and Unisured Cost	Total Encounter Count	Total Patient Charity Care and Unisured Cost
87008	1	$ 736.13	82	$ 23,682	83	$ 24,418
87022	1	44,843	235	280,307	236	325,150
87047	-	-	88	37,361	88	37,361
87059	8	26,643	386	269,465	394	296,108
87101	-	-	40	33,999	40	33,999
87102	91	768,638	3,253	1,623,623	3,344	2,392,261
87103	-	-	45	8,025	45	8,025
87104	26	61,637	987	355,970	1,013	417,606
87105	234	2,109,235	7,756	3,847,388	7,990	5,956,622
87106	52	403,877	2,074	916,240	2,126	1,320,117
87107	82	617,731	2,828	1,086,927	2,910	1,704,658
87108	138	734,231	5,174	1,900,787	5,312	2,635,019
87109	52	283,915	2,016	948,262	2,068	1,232,177
87110	57	326,585	2,396	924,557	2,453	1,251,142
87111	61	483,361	1,805	850,773	1,866	1,334,134
87112	46	267,447	2,443	1,166,904	2,489	1,434,351
87113	17	113,712	638	203,336	655	317,048
87114	54	366,896	1,988	859,250	2,042	1,226,147
87115	-	-	6	2,752	6	2,752
87116	2	10,689	31	33,767	33	44,456
87117	-	-	14	2,348	14	2,348
87119	-	-	73	23,077	73	23,077
87120	76	1,282,274	2,460	1,091,716	2,536	2,373,990
87121	280	1,895,689	11,538	4,546,986	11,818	6,442,675
87122	7	(11,249)	199	156,756	206	145,507
87123	119	1,691,509	3,946	1,616,226	4,065	3,307,734
87125	7	67,494	170	150,578	177	218,072
87131	1	42	5	1,604	6	1,646
87151	4	4,541	66	44,370	70	48,911
87153	-	-	9	1,695	9	1,695
87154	-	-	72	25,529	72	25,529
87158	-	-	-	-	-	-
87176	2	10,984	106	18,813	108	29,797
87181	-	-	38	10,901	38	10,901
87184	-	-	6	4,720	6	4,720
87185	-	-	4	695	4	695
87187	1	1,787	21	16,602	22	18,389
87190	-	-	24	13,186	24	13,186
87191	-	-	16	7,887	16	7,887
87192	-	-	76	17,868	76	17,868
87193	-	-	78	20,482	78	20,482
87194	-	-	20	5,705	20	5,705
87195	2	8,609	122	64,644	124	73,253
87196	1	32,917	87	23,112	88	56,029
87197	2	4,181	64	15,514	66	19,696
87198	1	575	93	101,178	94	101,753
87199	1	-	54	18,661	55	18,661
Grand Total	**1,426**	**$ 11,609,528**	**53,632**	**$ 23,374,230**	**55,058**	**$ 34,983,758**

UNM HOSPITALS

C - Financial Assistance to Bernalillo County Patients by Service Type
For the nine months ended March 31, 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	6	27	-	2	6	7	-	6	26	3	83
87022	27	119	-	16	23	20	3	13	9	6	236
87047	6	46	-	3	7	4	1	2	14	5	88
87059	74	204	-	10	21	20	10	7	33	15	394
87101	-	3	-	-	7	-	2	-	24	4	40
87102	301	1,160	2	112	561	129	189	128	592	170	3,344
87103	-	14	-	1	1	-	13	-	13	3	45
87104	26	454	-	47	98	68	61	31	180	48	1,013
87105	593	3,441	6	412	827	352	513	332	1,136	378	7,990
87106	69	840	3	76	279	102	112	75	459	111	2,126
87107	204	1,304	3	154	282	175	158	103	399	128	2,910
87108	252	2,191	10	215	611	198	296	180	1,072	287	5,312
87109	91	932	5	88	212	140	69	73	366	92	2,068
87110	116	1,021	3	97	210	167	89	86	589	75	2,453
87111	137	709	2	55	175	161	85	71	398	73	1,866
87112	122	1,068	1	121	238	121	60	85	589	84	2,489
87113	63	301	-	37	55	40	28	26	88	17	655
87114	170	898	3	104	156	94	89	78	360	90	2,042
87115	-	-	-	-	-	-	-	-	6	-	6
87116	-	14	-	-	9	-	-	2	3	5	33
87117	-	1	-	-	1	-	-	-	12	-	14
87119	-	47	-	5	3	7	-	5	5	1	73
87120	108	1,134	3	96	247	162	122	93	432	139	2,536
87121	937	5,395	12	479	1,190	526	1,177	492	923	687	11,818
87122	13	84	1	9	17	9	6	17	35	15	206
87123	176	1,864	6	172	445	259	246	140	533	224	4,065
87125	29	75	-	7	16	1	4	2	31	12	177
87131	-	3	-	-	2	-	-	-	1	-	6
87151	1	17	-	3	14	-	1	15	17	2	70
87153	-	1	-	2	-	-	2	2	2	-	9
87154	4	37	-	5	3	11	-	1	5	6	72
87158	-	-	-	-	-	-	-	-	-	-	-
87176	3	64	-	3	4	16	5	3	6	4	108
87181	3	14	-	2	1	9	1	1	1	6	38
87184	2	2	-	-	-	-	1	1	-	-	6
87185	1	3	-	-	-	-	-	-	-	-	4
87187	-	12	1	-	-	-	1	-	7	1	22
87190	1	12	-	-	-	-	-	1	9	1	24
87191	2	10	-	-	3	-	-	-	-	1	16
87192	4	48	-	2	5	9	1	3	2	2	76
87193	8	37	-	4	4	6	-	2	15	2	78
87194	-	5	-	3	-	1	-	-	11	-	20
87195	5	68	-	3	10	14	-	3	12	9	124
87196	-	49	-	8	6	8	1	4	10	2	88
87197	2	39	-	2	4	3	1	1	12	2	66
87198	16	46	-	9	8	3	2	4	4	2	94
87199	1	27	-	1	4	8	1	2	5	6	55
Grand Total	**3,573**	**23,840**	**61**	**2,365**	**5,765**	**2,851**	**3,350**	**2,089**	**8,446**	**2,718**	**55,058**

UNM HOSPITALS

Primary Reason for Bernalillo County Indigent Resident Visits
For the Six Quarters ending March 31, 2018

Description	Q3 FY18	Q2 FY18	Q1 FY18	Q4 FY17	Q3 FY17	Q2 FY17
Factors influencing health status and contact with health services	3,060	3,293	4,828	4,946	3,277	3,021
Diseases of the musculoskeletal system and connective tissue	1,405	1,361	2,183	2,412	1,605	1,311
Symptoms, signs and Ill-Defined Conditions	1,322	1,225	1,976	2,161	1,489	1,167
Injury, poisoning and certain other consequences of external causes	875	1,011	1,731	1,706	1,053	928
Endocrine, nutritional and metabolic diseases	846	801	1,321	1,425	957	698
Diseases of the respiratory system	1,130	816	886	1,106	1,085	648
Mental and behavioural disorders	720	720	1,119	1,239	863	670
Diseases of the circulatory system	718	676	1,086	1,187	780	591
Diseases of the nervous system	611	606	1,000	1,090	732	556
Neoplasms	615	627	977	861	470	375
Diseases of the genitourinary system	533	522	860	901	592	487
Diseases of the digestive system	463	479	756	840	560	435
Diseases of the skin and subcutaneous tissue	462	417	670	732	449	336
Pregnancy, childbirth and the puerperium	377	383	725	801	482	380
Diseases of the eye and adnexa	325	320	502	567	391	298
Certain infectious and parasitic diseases	278	258	382	440	309	239
Diseases of the ear and mastoid process	225	176	262	291	232	138
Congenital malformations, deformations, chromosomal abnormalities	123	122	175	180	115	91
Diseases of the blood, blood-forming organs and immune mechanism	95	100	169	161	103	80
Certain conditions originating in the perinatal period	21	21	37	32	25	17
Other (prescription pick-up, etc.)	1,747	1,389	2,139	2,550	1,857	1,491
Total Visits	**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

2017 Revenue
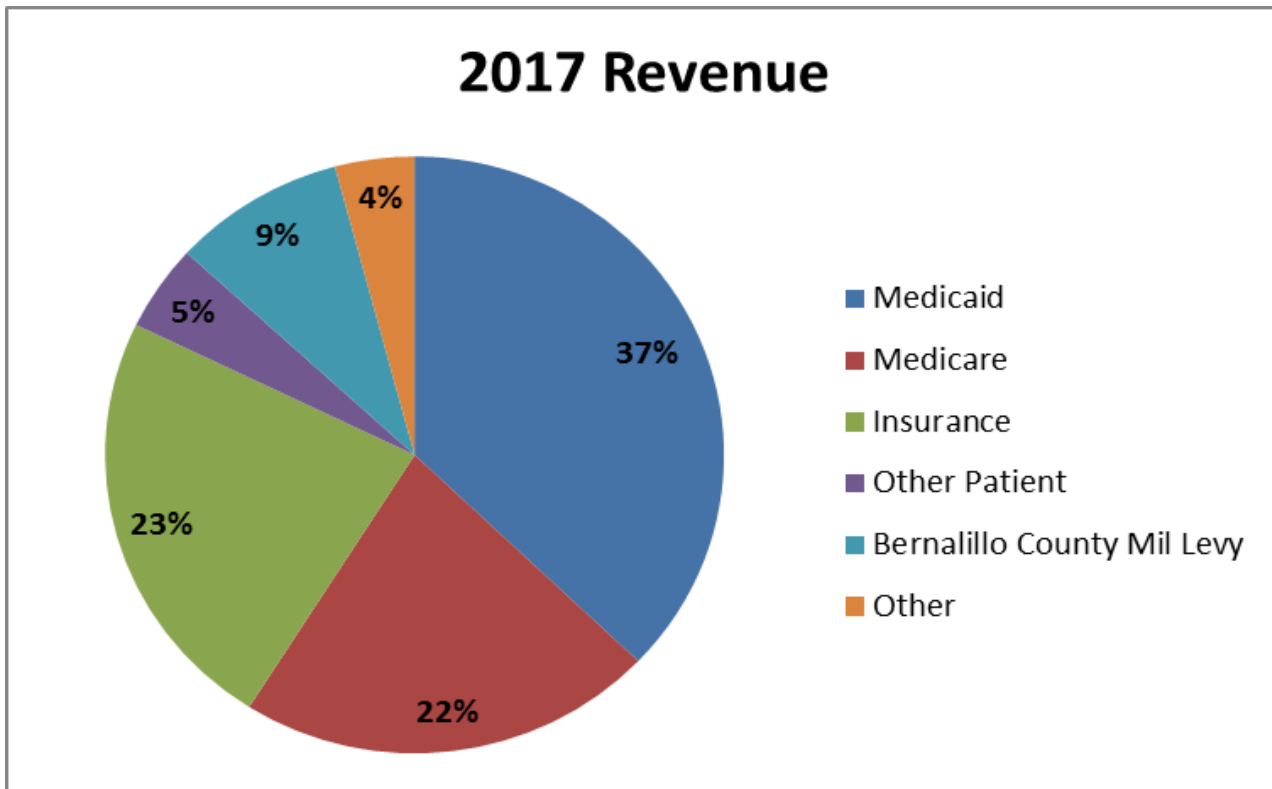
Medicaid	$	397,919,863
Medicare		234,132,033
Insurance		248,477,121
*Other Patient		49,914,183
Bernalillo County mill levy		96,635,062
**Other		44,434,073
Total	**$**	**1,071,512,335**

*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 March 31, 2018

Patient Days	FY17 Actual	FY18 Actual
Adult	112,125	86,949
Pediatric	40,272	28,448
Newborn	5,027	3,945
Total Patient Days	**158,610**	**119,342**

Nursing Hours of Care

	FY17 Actual	FY18 Year to Date
UNMH Nursing Hours of Care Per Patient*	17.65	17.57

*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 March 2018	Hires (Headcount)	Terms (Headcount)	Rolling Retention Rate
RN's	1,858	2,086	168	177	90.12%
*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%.

UNM HOSPITALS

MDC Inmates Receiving Hospital Services

Month	Inpatient Visits	Outpatient Visits
Jul-17	1	14
Aug-17	0	25
Sep-17	2	18
Oct-17	1	23
Nov-17	2	16
Dec-17	1	17
Jan-18	0	14
Feb-18	0	12
Mar-18	0	15

Bernalillo County Detention Center inmates receiving care at UNM Hospitals registerd as Metro BCDC.
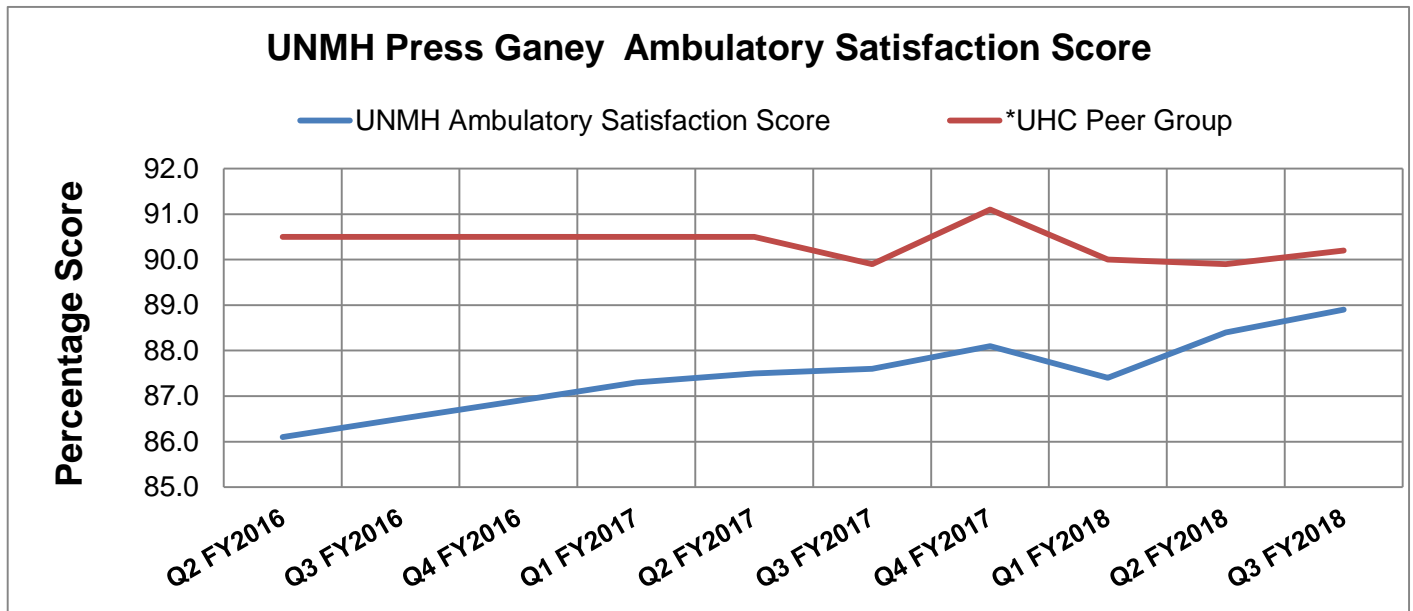
UNM HOSPITALS

UNMH Press Ganey Ambulatory Satisfaction Score

Quarter	Q2 FY2016	Q3 FY2016	Q4 FY2016	Q1 FY2017	Q2 FY2017	Q3 FY2017	Q4 FY2017	Q1 FY2018	Q2 FY2018	Q3 FY2018
UNMH Ambulatory Satisfaction Score	86.1	86.5	86.9	87.3	87.5	87.6	88.1	87.4	88.4	88.9
*UHC Peer Group	90.5	90.5	90.5	90.5	90.5	89.9	91.1	90.0	89.9	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
FY17 is based on the twelve months ended June 30, 2017
FY18 projected based on nine months ended March 31, 2018

Outpatient visits

521,869	**FY17 Actual (12 Months)**
544,545	**FY18 Projected**

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

Urgent Care Clinic
1209 University Internal and Family Medicine

UNM HOSPITALS

Percentage of Primary Care Patients with same day clinic appointment

Percentage of Same Day Access for Primary Care
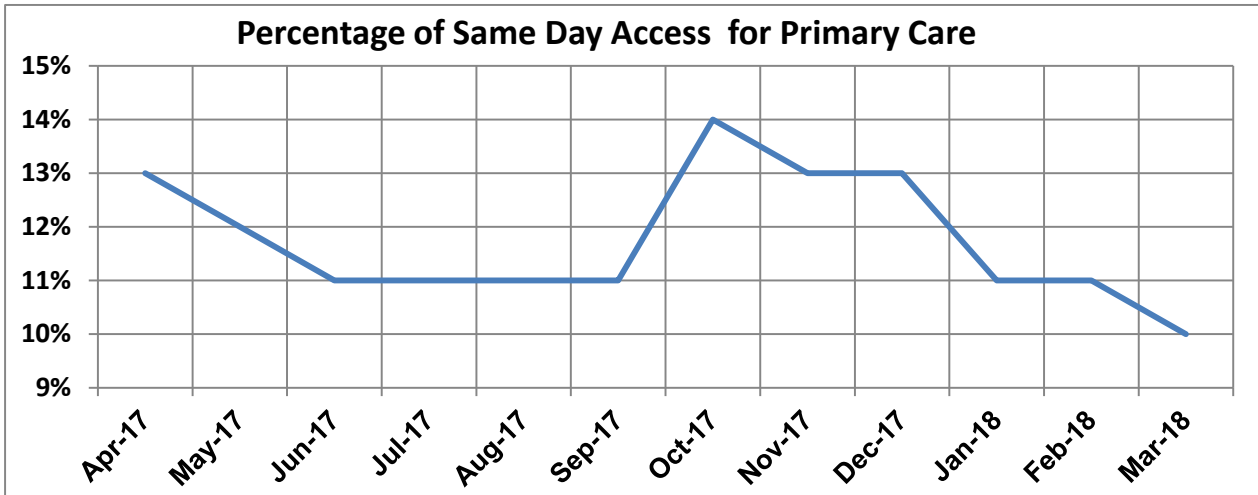
Month	Same Day	Total Arrived	Same Day Rate
Apr-17	1,665	13,170	**13%**
May-17	1,757	14,231	**12%**
Jun-17	1,465	13,738	**11%**
Jul-17	1,334	12,247	**11%**
Aug-17	1,652	14,692	**11%**
Sep-17	1,307	12,063	**11%**
Oct-17	2,258	15,726	**14%**
Nov-17	1,933	14,562	**13%**
Dec-17	1,528	12,081	**13%**
Jan-18	1,704	15,528	**11%**
Feb-18	1,582	13,782	**11%**
Mar-18	1,491	14,614	**10%**

Most Recent Three Month Same Day Access Average by Clinic

Average	Primary Care Clinics
9%	1209 Clinic
1%	Alamo Primary Care Clinic
8%	Family Practice Clinic
3%	General Pediatrics Clinic
10%	Northeast Heights Clinic
8%	Senior Health Center
9%	Southeast Heights Clinic
13%	Southwest Mesa Clinic
6%	SRMC FP Clinic
68%	UNM Lobocare Clinic
6%	Westside Clinic
14%	Young Childrens Health Center

This data includes only Primary care appointments
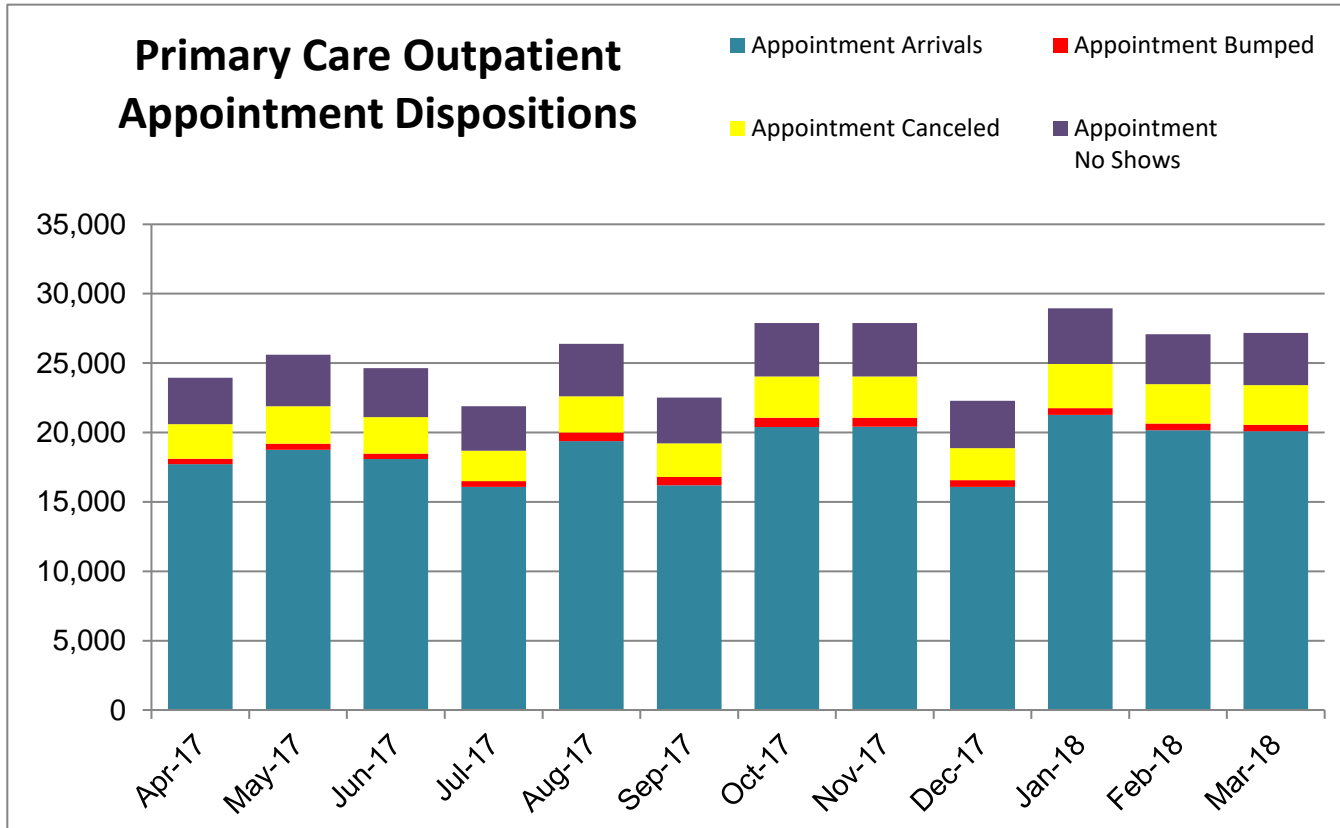
Primary Care Outpatient Appointment Dispositions

Month	Appointment Arrivals	Appointment Bumped	Appointment Canceled	Appointment No Shows
Apr-17	17,723	394	2,489	3,331
May-17	18,764	433	2,689	3,720
Jun-17	18,087	383	2,626	3,544
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	21,260	494	3,189	4,005
Feb-18	20,164	478	2,837	3,609
Mar-18	20,101	461	2,861	3,757

This data includes only Specialty Care appointments
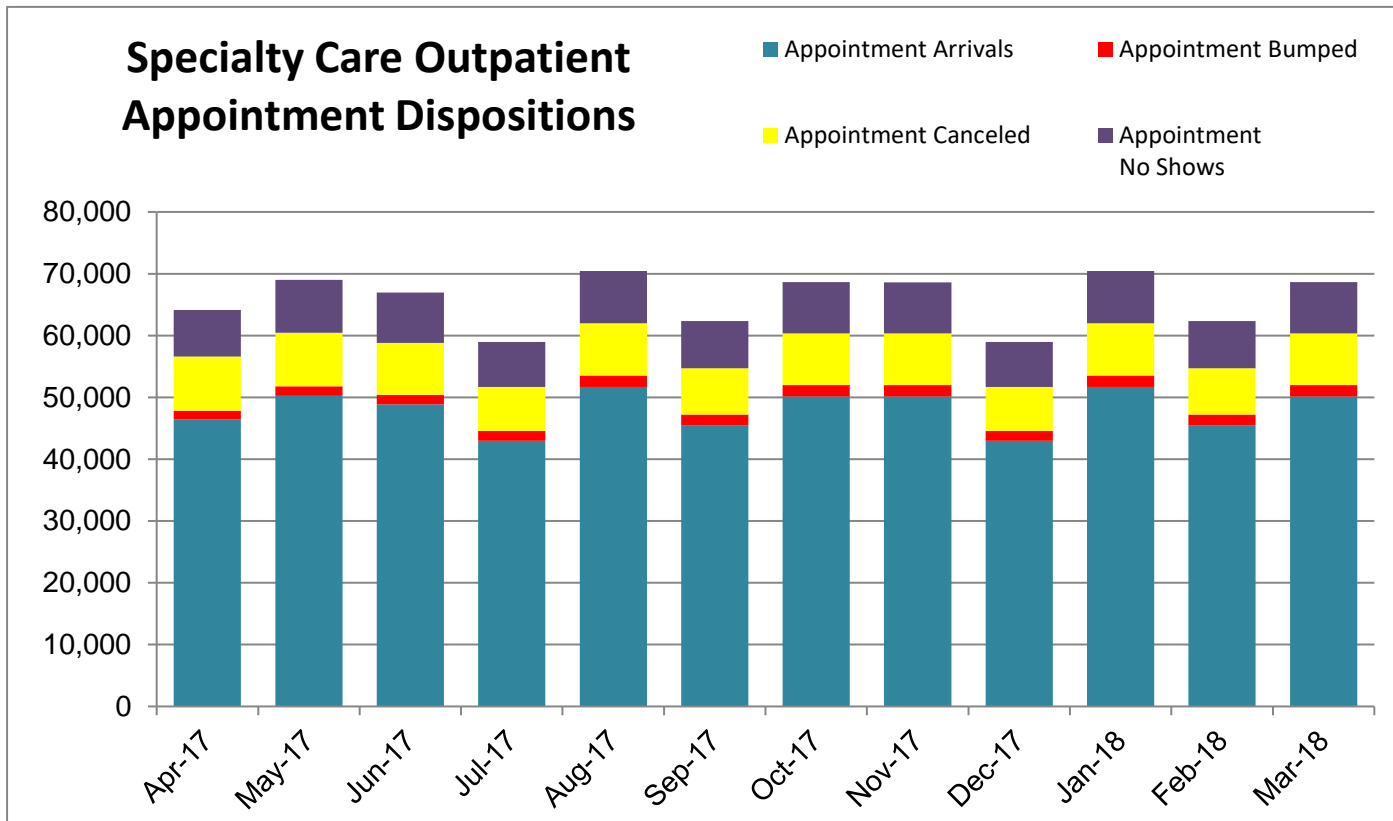
Specialty Care Outpatient Appointment Dispositions

Legend:
- ■ Appointment Arrivals
- ■ Appointment Bumped
- ■ Appointment Canceled
- ■ Appointment No Shows

Month	Appointment Arrivals	Appointment Bumped	Appointment Canceled	Appointment No Shows
Apr-17	46,461	1,383	8,782	7,538
May-17	50,259	1,510	8,703	8,518
Jun-17	48,894	1,535	8,374	8,163
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	42,966	1,608	7,126	7,240
Jan-18	51,694	1,845	8,447	8,465
Feb-18	45,455	1,757	7,517	7,602
Mar-18	50,137	1,867	8,348	8,317

UNMH Scheduling ACD - Call Abandoned Rates by Month
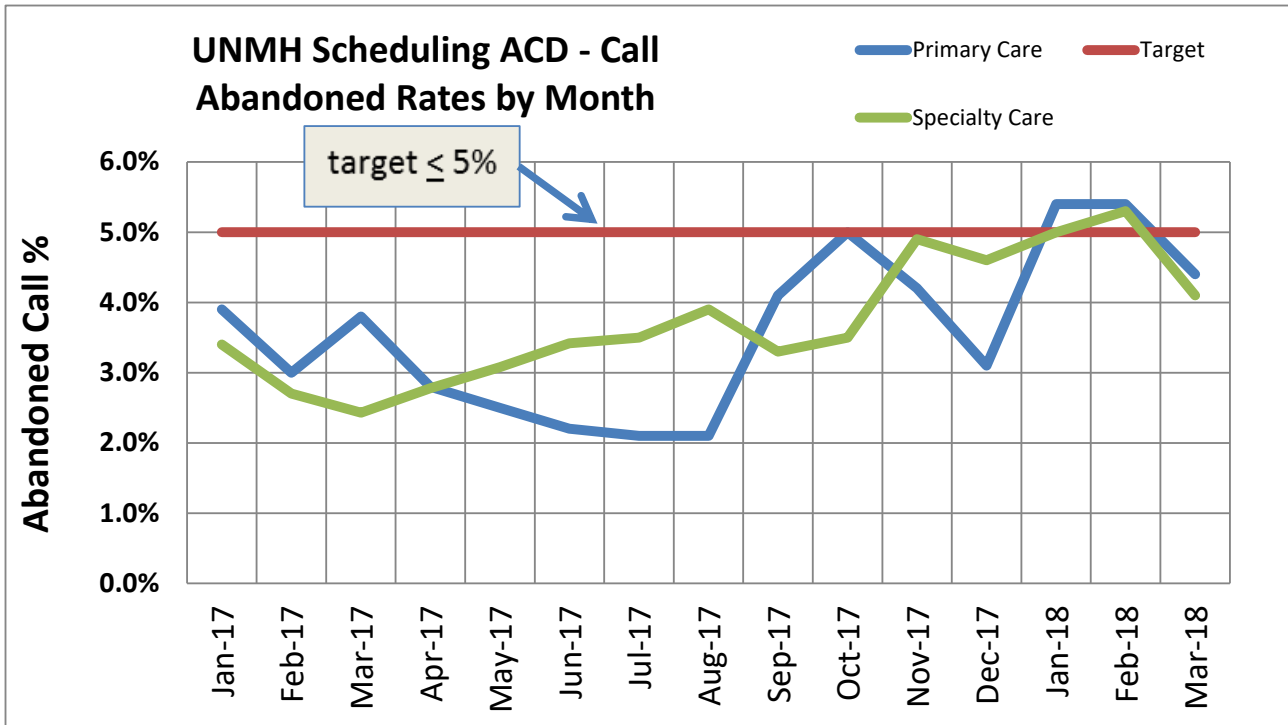
Area	UNMH Primary Care Scheduling ACD	UNMH Specialty Care Scheduling ACD	Goal Standard for Call Center
Jan-17	3.9%	3.4%	5%
Feb-17	3.0%	2.7%	5%
Mar-17	3.8%	2.4%	5%
Apr-17	2.8%	2.8%	5%
May-17	2.5%	3.1%	5%
Jun-17	2.2%	3.4%	5%
Jul-17	2.1%	3.5%	5%
Aug-17	2.1%	3.9%	5%
Sep-17	4.1%	3.3%	5%
Oct-17	5.0%	3.5%	5%
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%

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

97,163	Invitations sent out to patient who provided an email address.
45,576	Patients who have claimed invitation, to sign up.
41,009	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

Percentage of A1c and LDL Checked

—— % A1c Done
—— % LDL Done

Y-axis: Percentage of Diabetic Patients Checked (40% to 80%)
X-axis: Apr-17 through Mar-18
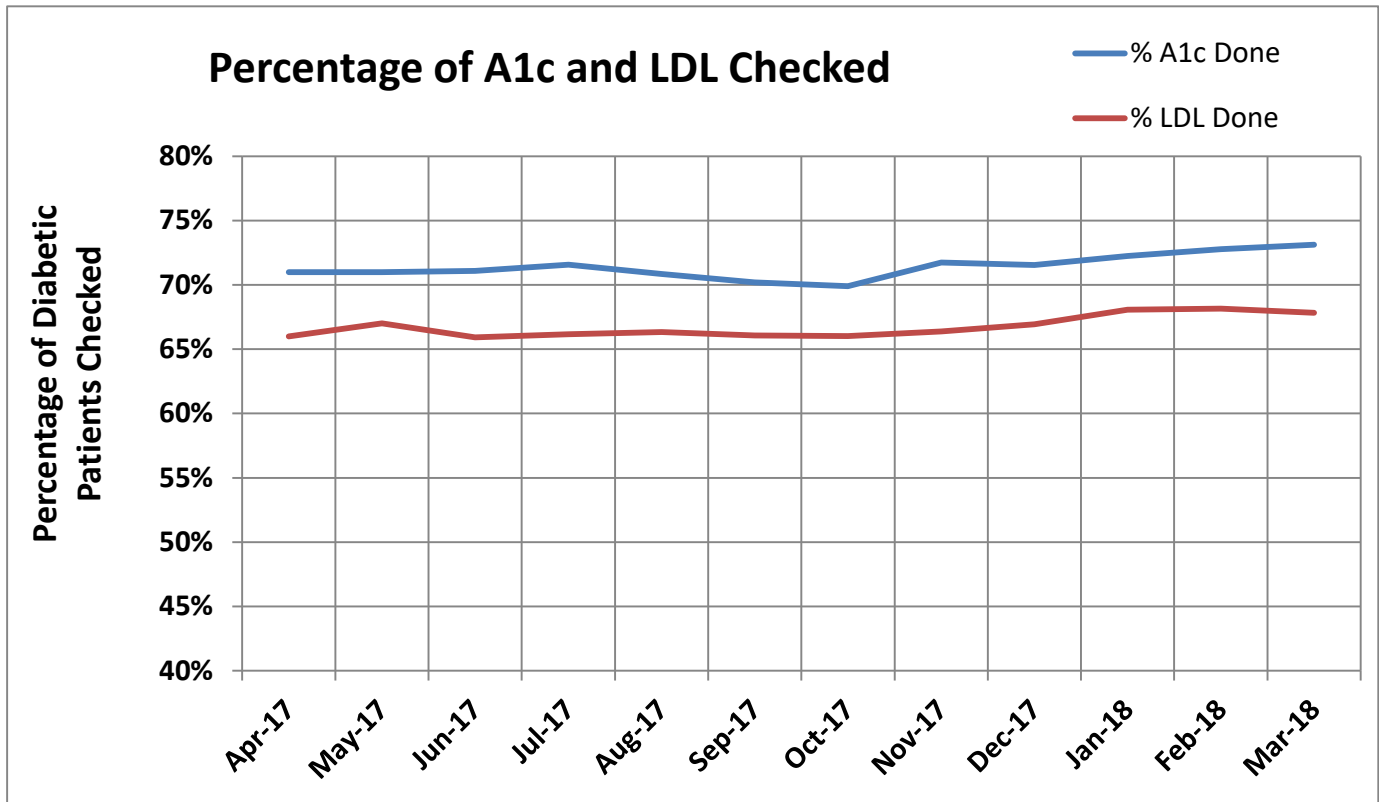
	Total Patients		A1c Done	% A1c Done		LDL Done	% LDL Done
Apr-17	6,761		4,807	71%		4,457	66%
May-17	6,748		4,791	71%		4,488	67%
Jun-17	6,761		4,807	71%		4,457	66%
Jul-17	6,784		4,856	72%		4,489	66%
Aug-17	6,764		4,792	71%		4,487	66%
Sep-17	6,763		4,748	70%		4,468	66%
Oct-17	6,771		4,733	70%		4,471	66%
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%

For nine months ended March 31, 2018

County	Charity Care	Uninsured	Total Uncompensated Care
Unduplicated Census	2,956	11,861	14,817
Encounters	17,306	36,894	54,200
Cost	$ 23,164,428	$ 24,247,276	$ 47,411,704

* 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
Jul-16	6,775	393		658
Aug-16	6,800	395		733
Sep-16	6,860	367		644
Oct-16	6,916	269		711
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

2017 Mill Levy Expense - Behavioral
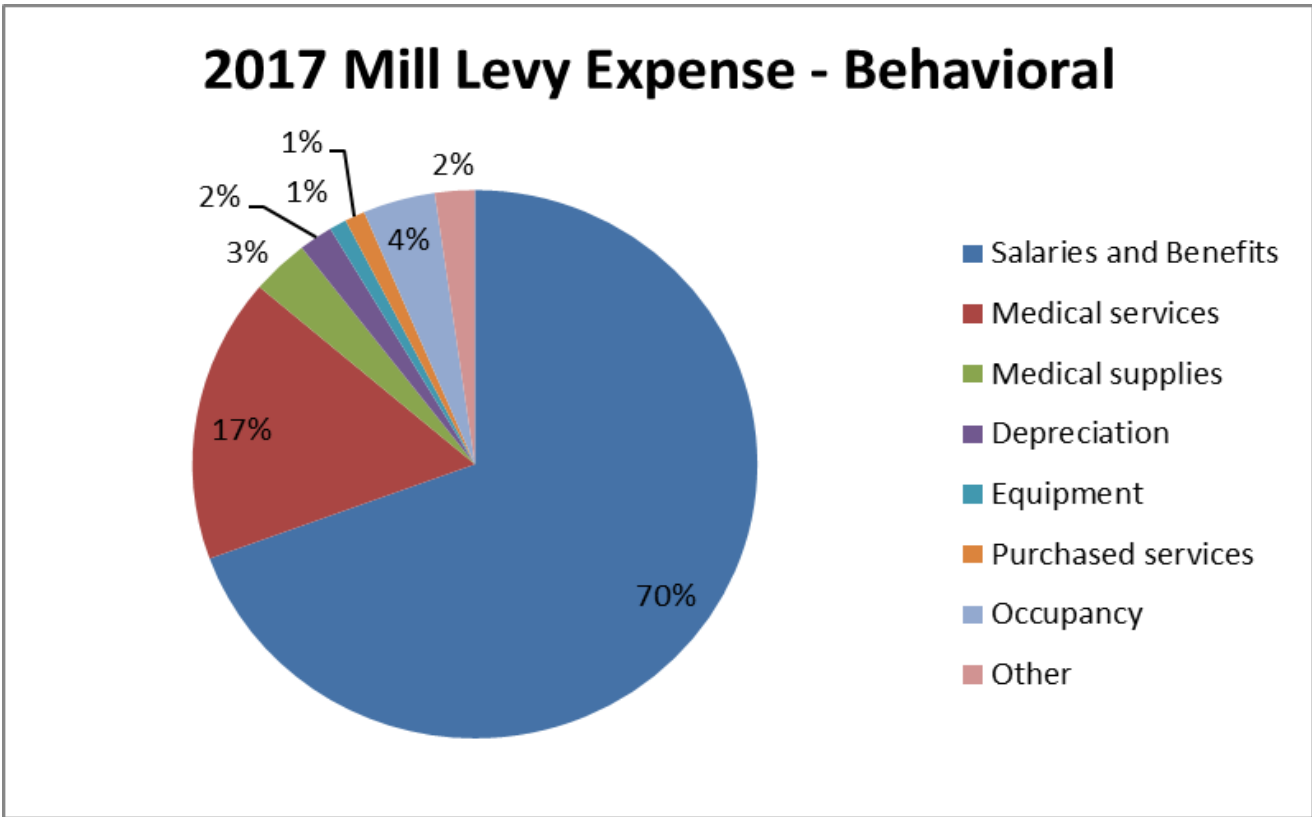
Salaries and Benefits	$ 10,061,159
Medical services	2,432,304
Medical supplies	479,793
Depreciation	281,208
Equipment	143,503
Purchased services	166,695
Occupancy	600,104
Other	330,493
Total Expense	**$ 14,495,259**

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

UNM HOSPITALS

UNMH Press Ganey Behavioral Health Inpatient Satisfaction Score
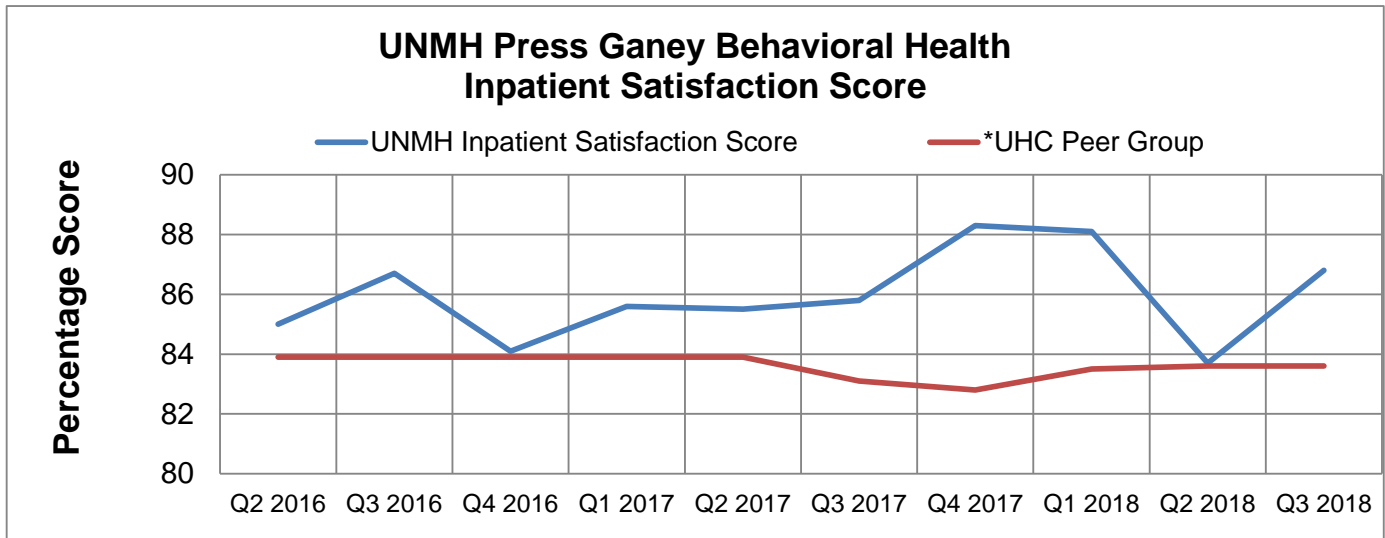
Quarter	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018
UNMH Inpatient Satisfaction Score	85.0	86.7	84.1	85.6	85.5	85.8	88.3	88.1	83.7	86.8
*UHC Peer Group	83.9	83.9	83.9	83.9	83.9	83.1	82.8	83.5	83.6	83.6

UNMH Press Ganey Behavioral Health Ambulatory Satisfaction Score
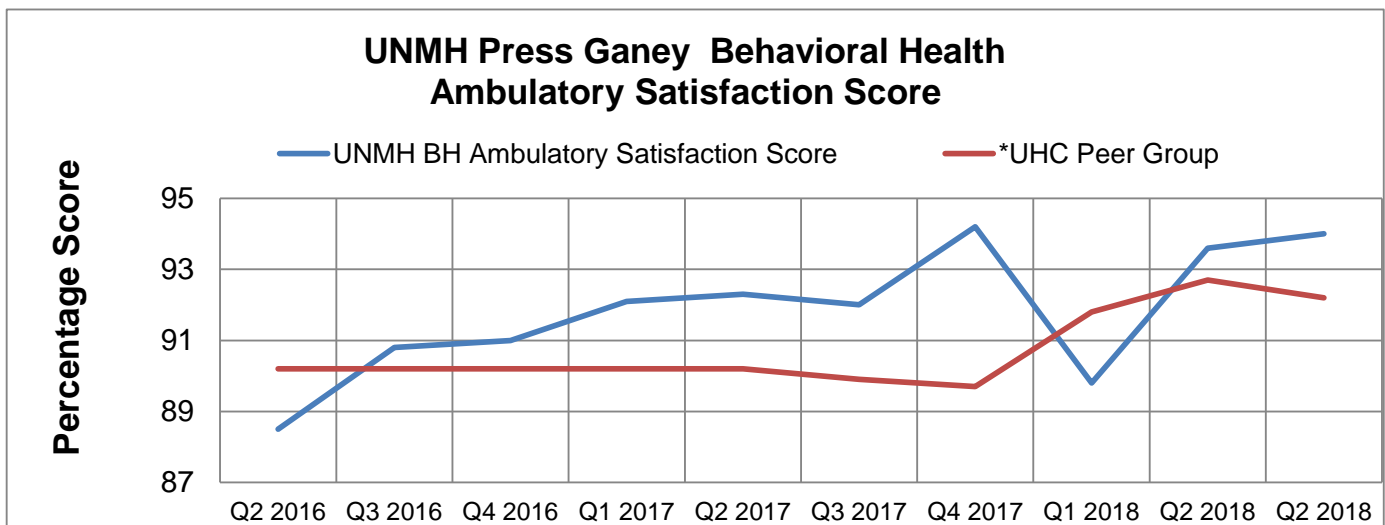
Quarter	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q2 2018
UNMH BH Ambulatory Satisfaction Score	88.5	90.8	91.0	92.1	92.3	92.0	94.2	89.8	93.6	94.0
*UHC Peer Group	90.2	90.2	90.2	90.2	90.2	89.9	89.7	91.8	92.7	92.2

*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)
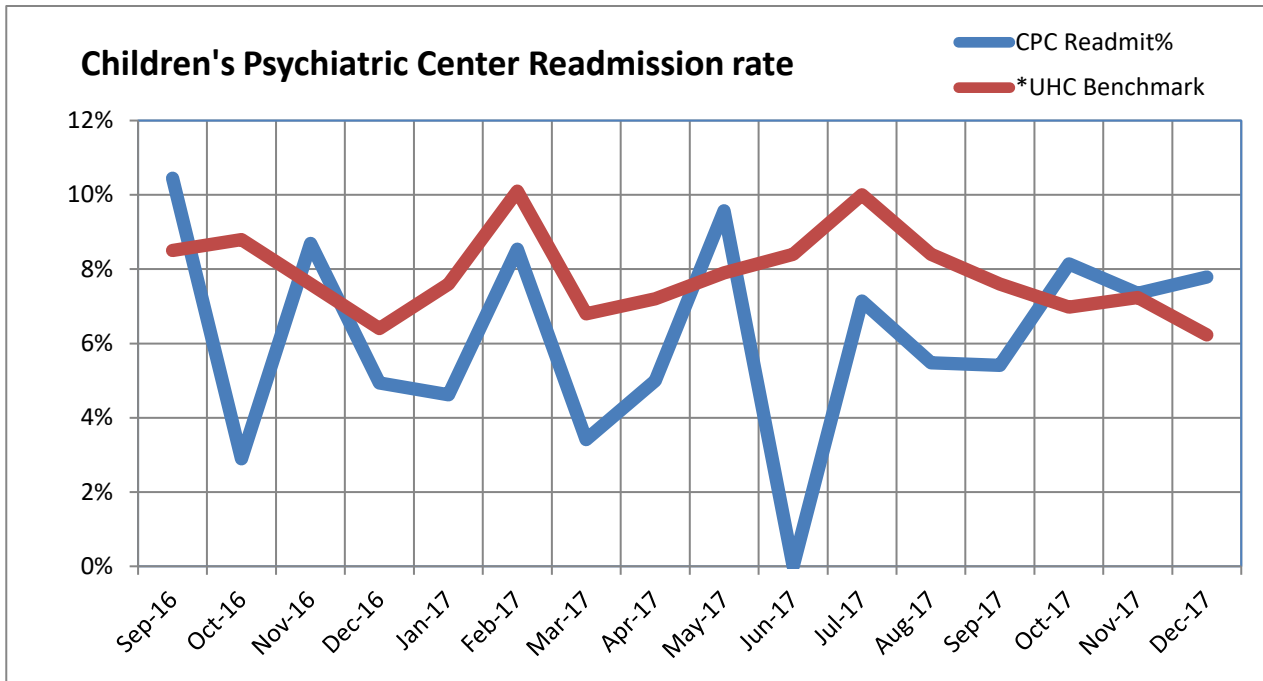
Children's Psychiatric Center Readmission rate

Legend: CPC Readmit% / *UHC Benchmark

Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Sep-16	67	7	10.4%	8.5%
Oct-16	69	2	2.9%	8.8%
Nov-16	69	6	8.7%	7.6%
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%

*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)
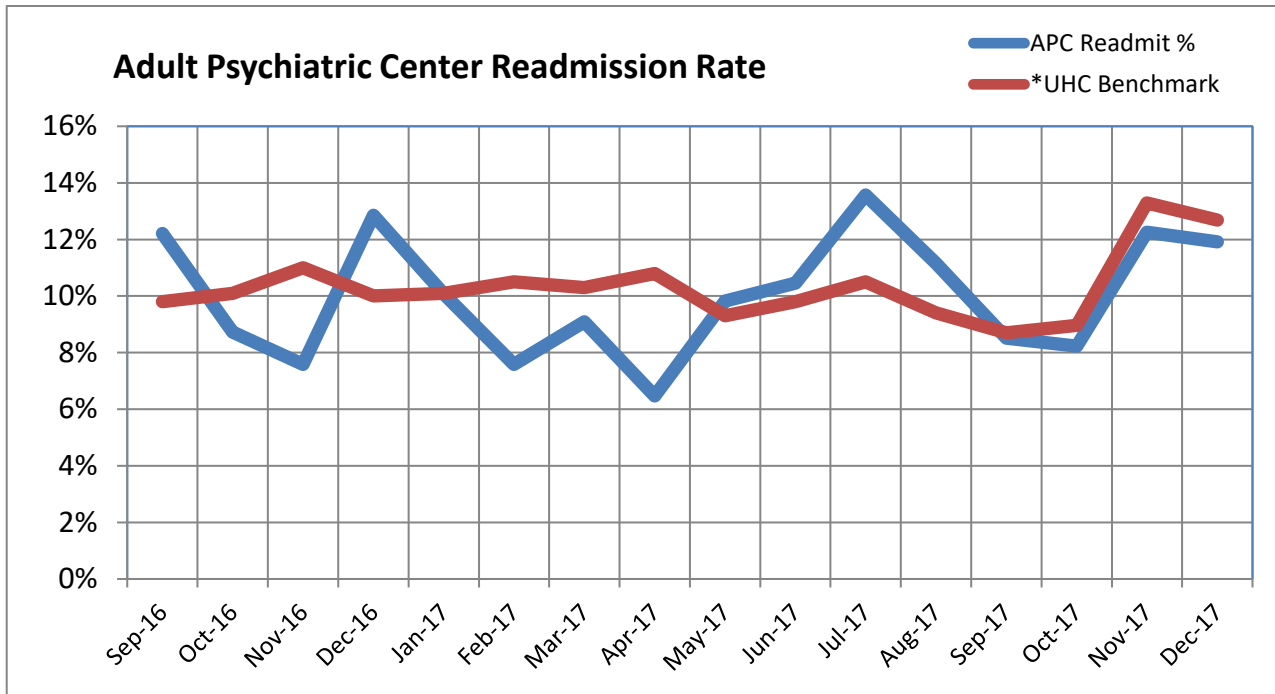
Adult Psychiatric Center Readmission Rate

Legend: APC Readmit % *UHC Benchmark

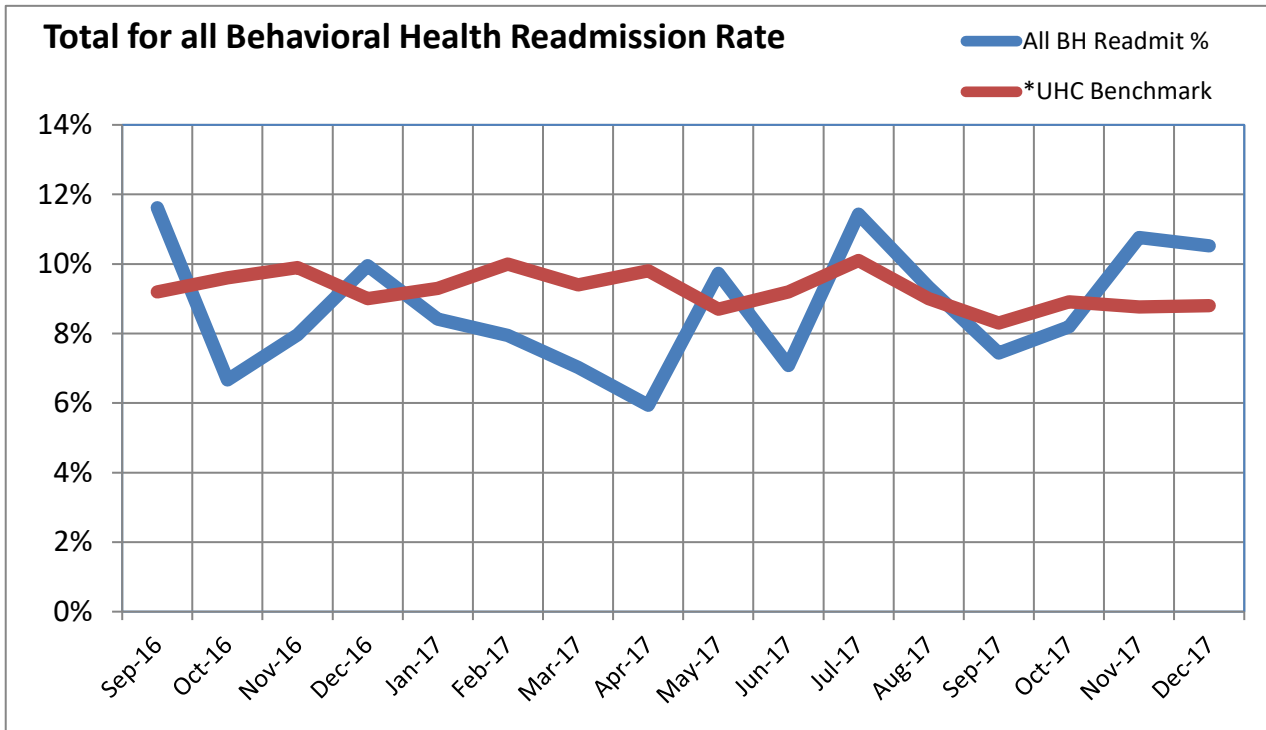| Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Sep-16	131	16	12.2%	9.8%
Oct-16	126	11	8.7%	10.1%
Nov-16	132	10	7.6%	11.0%
Dec-16	140	18	12.9%	10.0%
Jan-17	149	15	10.1%	10.1%
Feb-17	132	10	7.6%	10.5%
Mar-17	154	14	9.1%	10.3%
Apr-17	139	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%

*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

Total for all Behavioral Health Readmission Rate

All BH Readmit %
*UHC Benchmark

Discharge Month	Total Discharges (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Sep-16	198	23	11.6%	9.2%
Oct-16	195	13	6.7%	9.6%
Nov-16	201	16	8.0%	9.9%
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%

*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

Average 3rd Available Day for Appointments
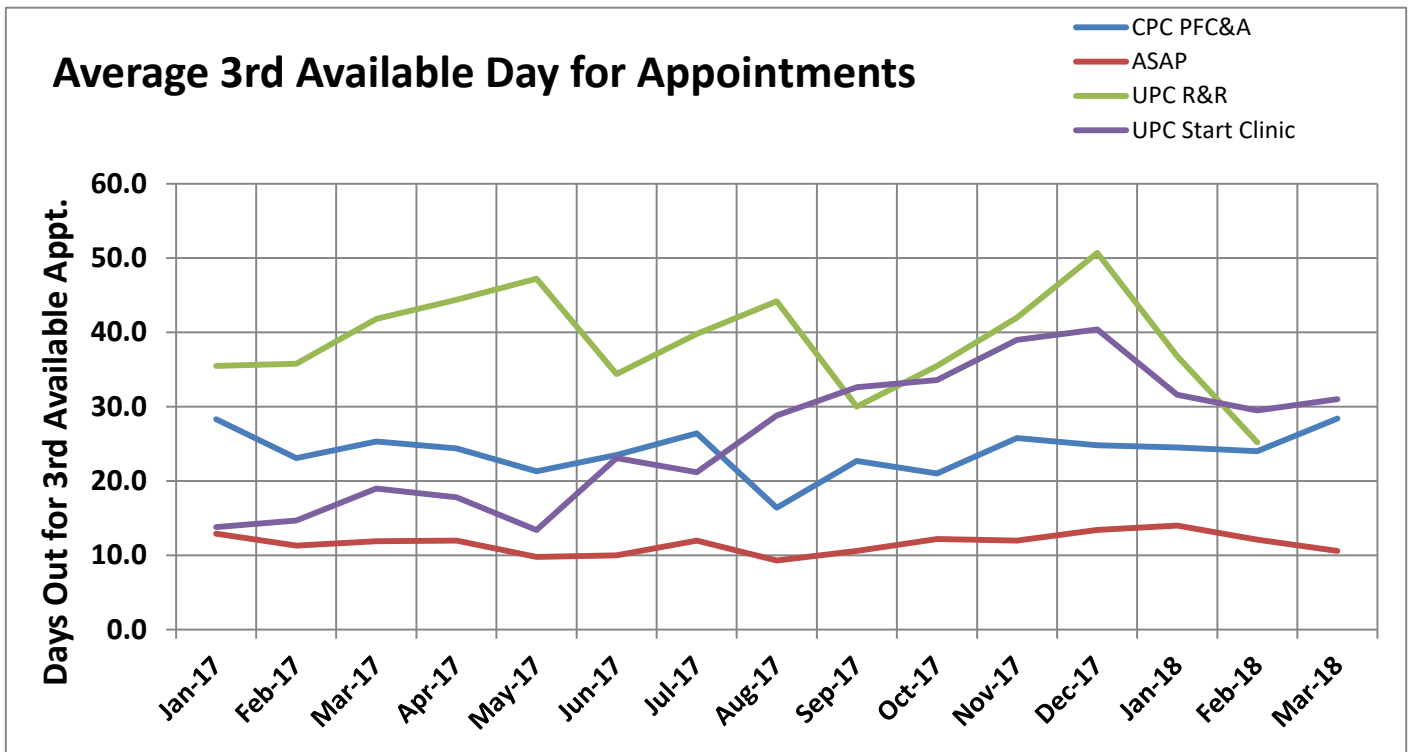
Month	CPC PFC&A	ASAP	UPC R&R	UPC Start Clinic
Jan-17	28.3	12.9	35.5	13.8
Feb-17	23.1	11.3	35.8	14.7
Mar-17	25.3	11.9	41.8	19.0
Apr-17	24.4	12.0	44.4	17.8
May-17	21.3	9.8	47.2	13.4
Jun-17	23.5	10.0	34.4	23.1
Jul-17	26.4	12.0	39.8	21.2
Aug-17	16.4	9.3	44.2	28.8
Sep-17	22.7	10.6	30.0	32.6
Oct-17	21.0	12.2	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		31.0

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)

UNM HOSPITALS

Behavioral Health Average Length of Inpatient Stay

University Psychiatric Center (UPC) Average Length of Stay (ALOS)
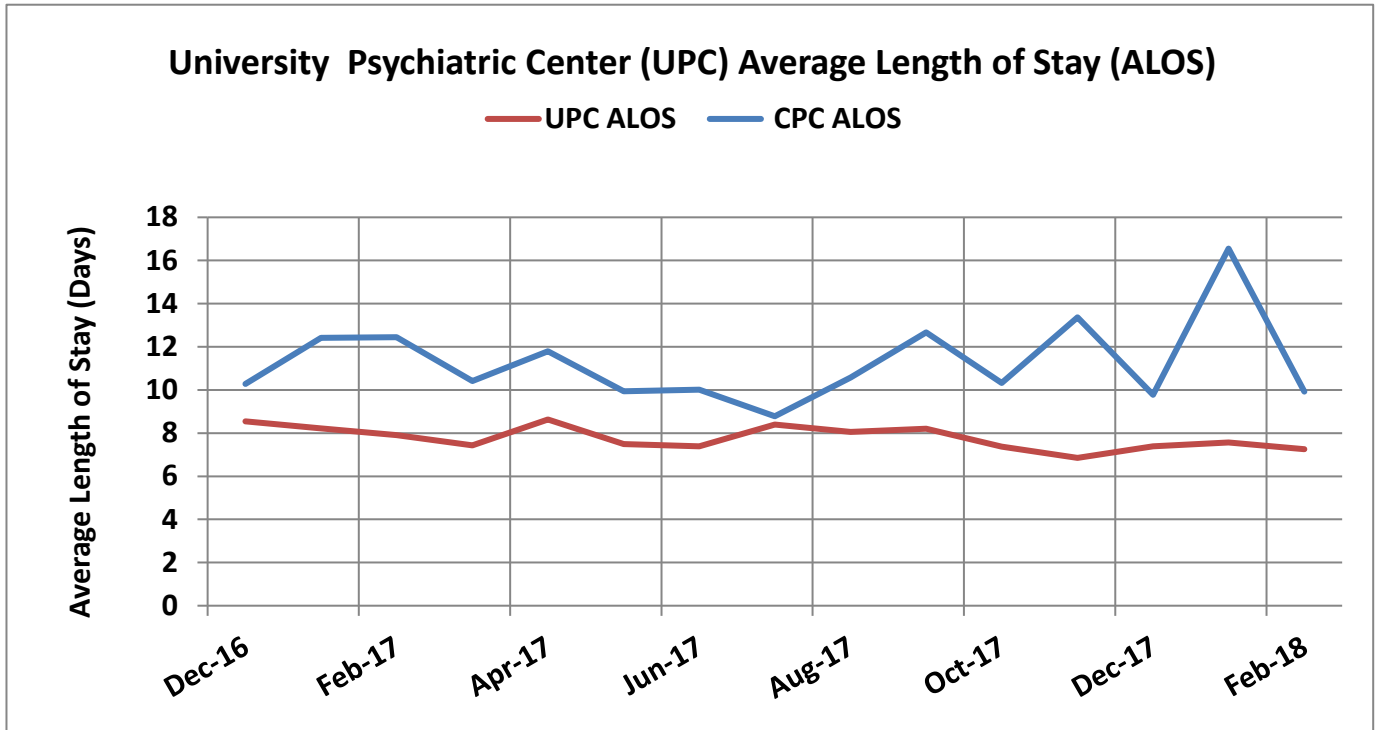
— UPC ALOS   — CPC ALOS

Children's Psychiatric Center (CPC)   Child National Benchmark: 12.2
University Psychiatric Center (UPC)   Adult National Benchmark: 5.71

Month	CPC ALOS	UPC ALOS
Dec-16	10.28	8.55
Jan-17	12.41	8.22
Feb-17	12.44	7.91
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

UNM HOSPITALS

Behavioral Health Emergency and Urgent Care
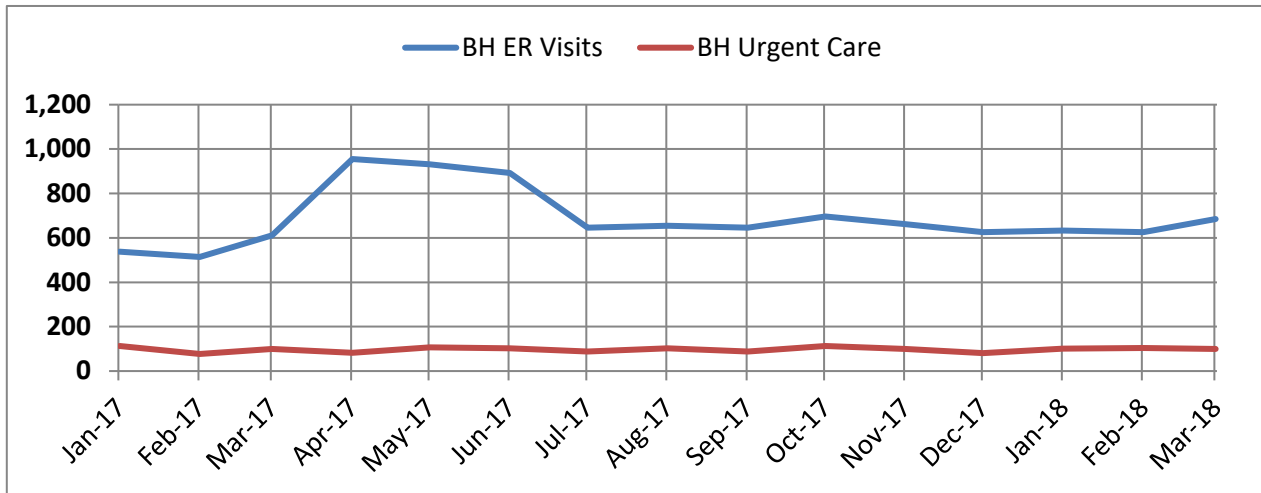
Month	BH Fast Track Admissions	BH ER Visits	BH Urgent Care	Law Ennforcement Drop off
Jan-17	4	538	113	7
Feb-17	2	514	77	7
Mar-17	5	611	99	5
Apr-17	8	955	82	9
May-17	11	931	107	5
Jun-17	10	893	102	3
Jul-17	8	646	88	5
Aug-17	15	655	103	9
Sep-17	7	646	88	7
Oct-17	5	696	113	5
Nov-17	8	662	100	5
Dec-17	16	626	81	1
Jan-18	8	633	101	2
Feb-18	9	625	104	5
Mar-18	9	685	99	3
TOTALS	125	10,316	1,457	78

UNM HOSPITALS HOSPITALS

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

Number of Methadone Encounters

Month	Count
Apr-17	4,858
May-17	5,308
Jun-17	5,403
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

Number of Suboxone Encounters

Month	Count
Apr-17	466
May-17	485
Jun-17	533
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

Number of encounters in COPE Medical home for High Needs Patients

Fiscal Year	Count
FY2016	3,200
FY2017	11,415
FY2018 Projected	12,647

Native American Outpatient and ED Visits

Legend:
- N.A. Emergency Department Encounters
- N.A. Outpatient Encounters

Y-axis: Visits per Month (0 to 12,000)
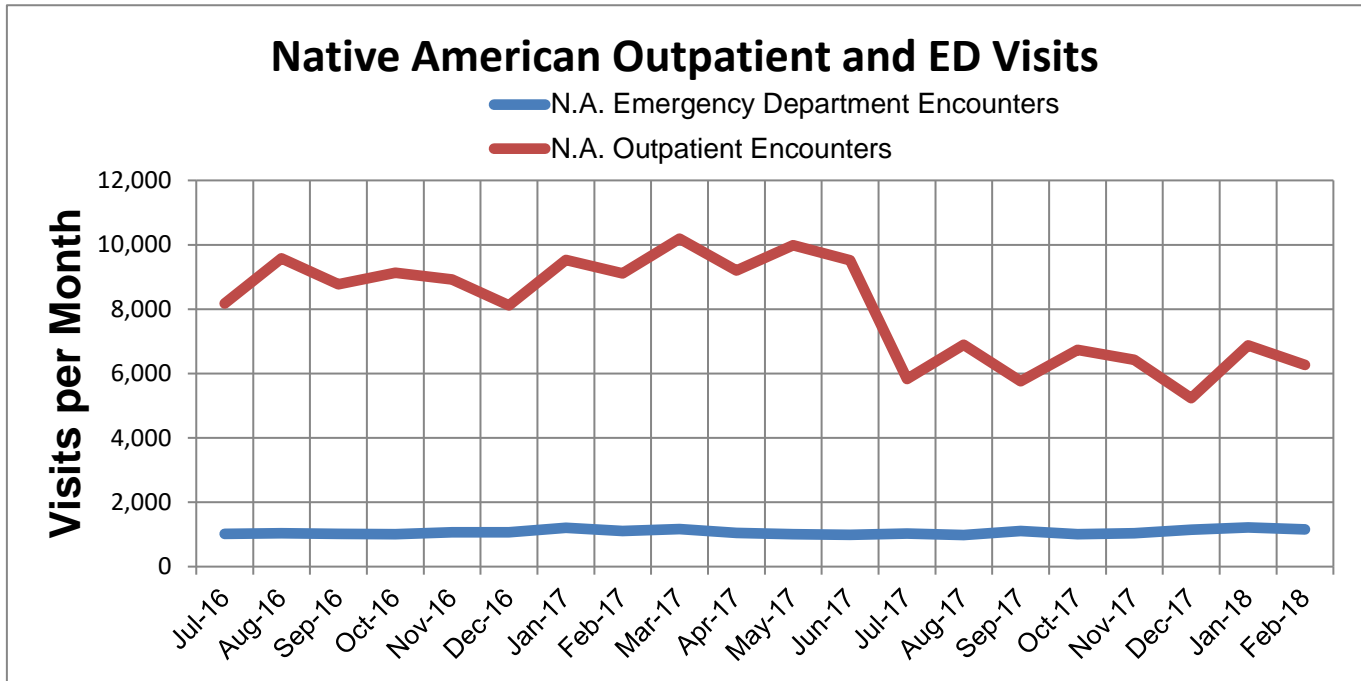
Month	Native American Inpatient Admissions (Census)	Native American Enrollment - UNM Care	N.A. Emergency Department Encounters	N.A. Outpatient Encounters
Jul-16	312	139	1,014	8,179
Aug-16	304	141	1,036	9,574
Sep-16	304	142	1,013	8,770
Oct-16	311	133	1,007	9,132
Nov-16	300	132	1,071	8,921
Dec-16	276	128	1,065	8,116
Jan-17	322	118	1,202	9,531
Feb-17	328	112	1,112	9,108
Mar-17	315	108	1,166	10,190
Apr-17	272	120	1,043	9,205
May-17	246	96	1,008	9,987
Jun-17	223	92	991	9,514
Jul-17	360	86	1,027	5,825
Aug-17	354	91	981	6,890
Sep-17	372	94	1,104	5,759
Oct-17	333	99	1,003	6,735
Nov-17	327	104	1,042	6,422
Dec-17	355	99	1,142	5,234
Jan-18	330	105	1,217	6,872
Feb-18	343	104	1,160	6,270

UNM HOSPITALS

Native American Inpatient Days
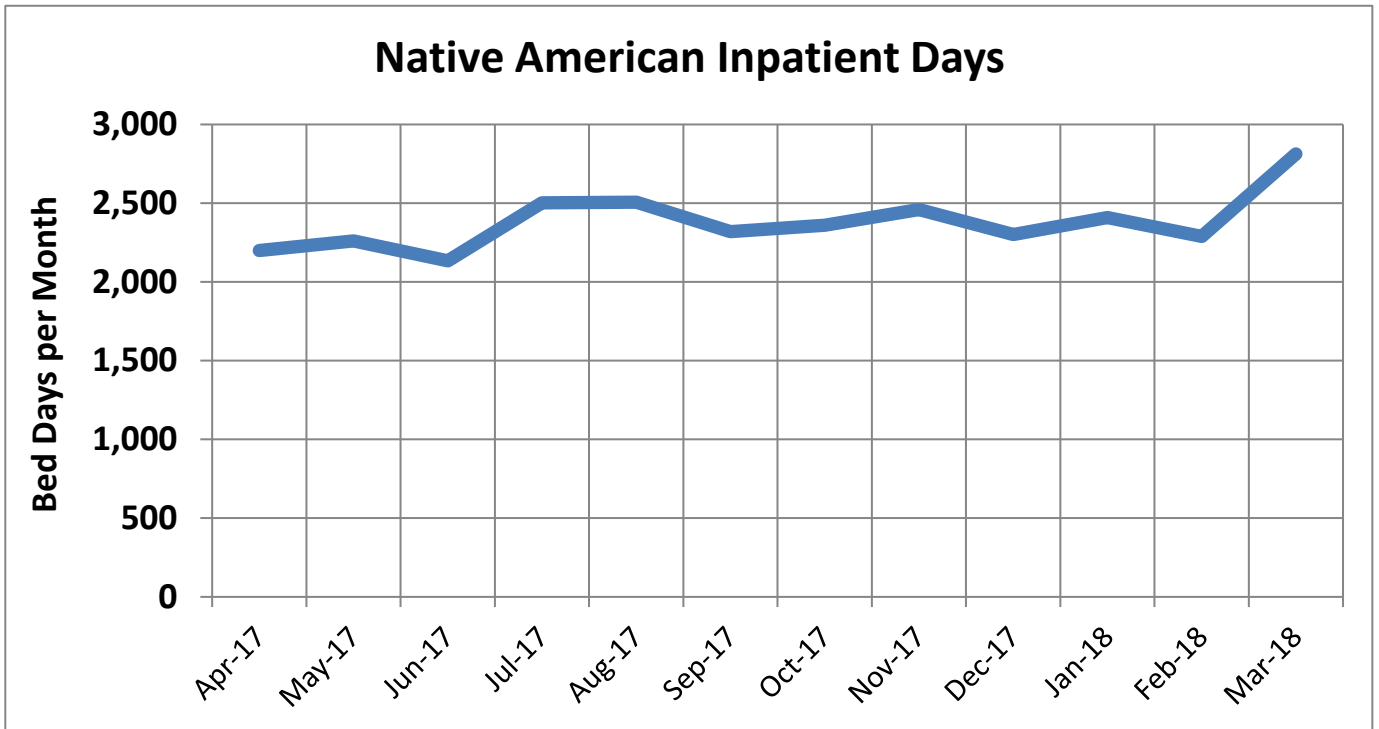
Month	Total Bed Days
Apr-17	2,199
May-17	2,261
Jun-17	2,134
Jul-17	2,502
Aug-17	2,507
Sep-17	2,319
Oct-17	2,361
Nov-17	2,459
Dec-17	2,301
Jan-18	2,409
Feb-18	2,290
Mar-18	2,813

Native American Insurance Distribution by Encounters

FY 2018 Distribution

5% 1%
8%
8%
9%
53%
15%

- Medicaid
- Medicare
- Insurance
- USPHS
- HMO
- Other Government
- Uncompensated
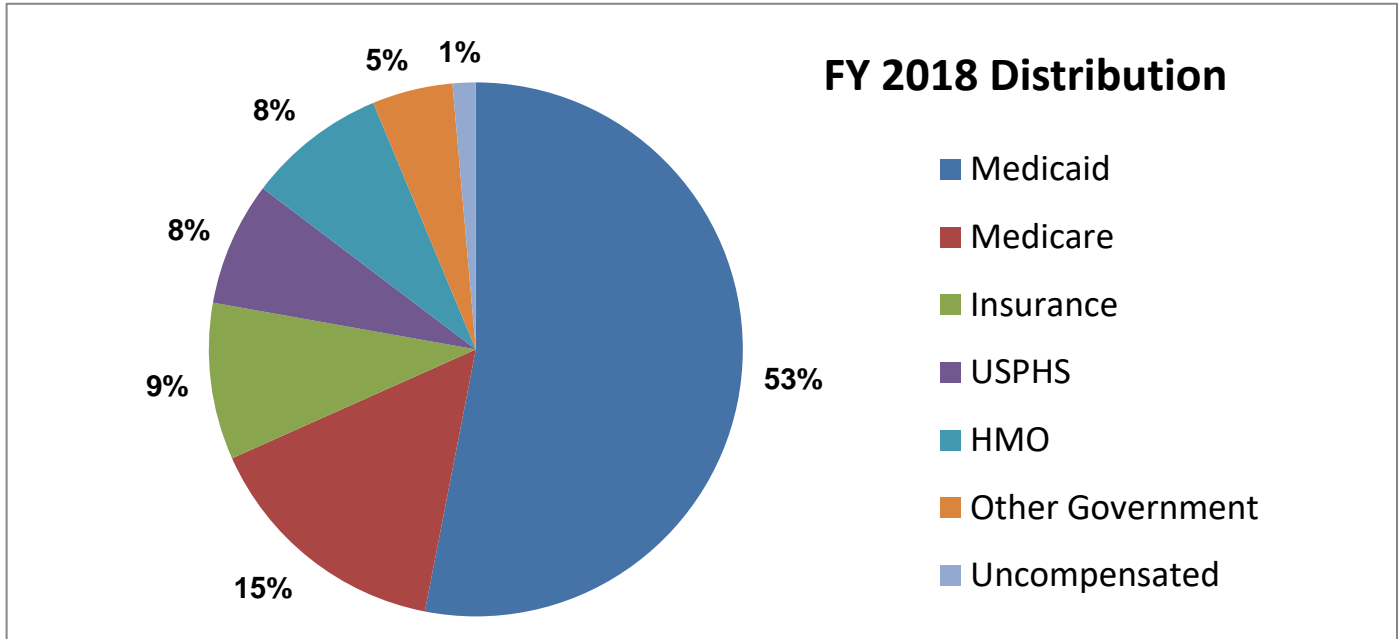
FY2018	Medicaid	Medicare	Insurance	USPHS	HMO	Other Government	Uncompensated
Jul-17	5,574	1,770	959	804	861	534	177
Aug-17	6,371	1,901	1,037	894	926	535	158
Sep-17	5,835	1,597	969	826	885	497	162
Oct-17	6,130	1,816	1,122	910	1,009	568	177
Nov-17	6,036	1,636	1,081	900	997	552	150
Dec-17	5,436	1,515	1,004	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
TOTAL	54,568	15,690	9,757	7,715	8,661	5,017	1,437
	53%	15%	9%	8%	8%	5%	1%