



Bernalillo County Trend Report

December 31, 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 Encounters Bernalillo County	7
11	Number of Medicaid Encounters 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	Grievances and Compliments	16
29	Monthly Total MDC Inmates Receiving Inpatient Services	17
30	Monthly Total MDC Inmates Receiving Outpatient Services	17

GOOD PRIMARY CARE SYSTEM:		Page
1	Press Ganey Ambulatory Patient Satisfaction Score	18
2	Total Number of Outpatient Clinic Visits	18
3	Number of Evening and Weekend Clinics	18
4	Percentage of Primary Care Patients with same day clinic appointment	19
5	Percentage of appointment arrivals and no-shows Primary Care	20
6	Percentage of appointment arrivals and no-shows Specialty Care	21
7	Percentage abandon phone calls for primary and specialty care	22
8	National Patient Safety Goal Medication Reconciliation Primary Care	22
9	National Patient Safety Goal Medication Reconciliation Specialty Care	22
10	Percentage of patients with access to medical record	23
11	Diabetes Management Indicators for HgbA1C and LDL <100	24

FINANCIAL SERVICES:
Page

1	Total Financial Assistance – Uninsured	25
2	Total Uncompensated Care	25
3	Charity Care encounters for Bernalillo County Patients	25
4	Number of Patients on UNM Care	25
5	Total Number of Patients on Self Pay Discount Program	25
6	Number of Medicaid Applications Completed	25
7	Number of Unique Patients Sent to Collections	26

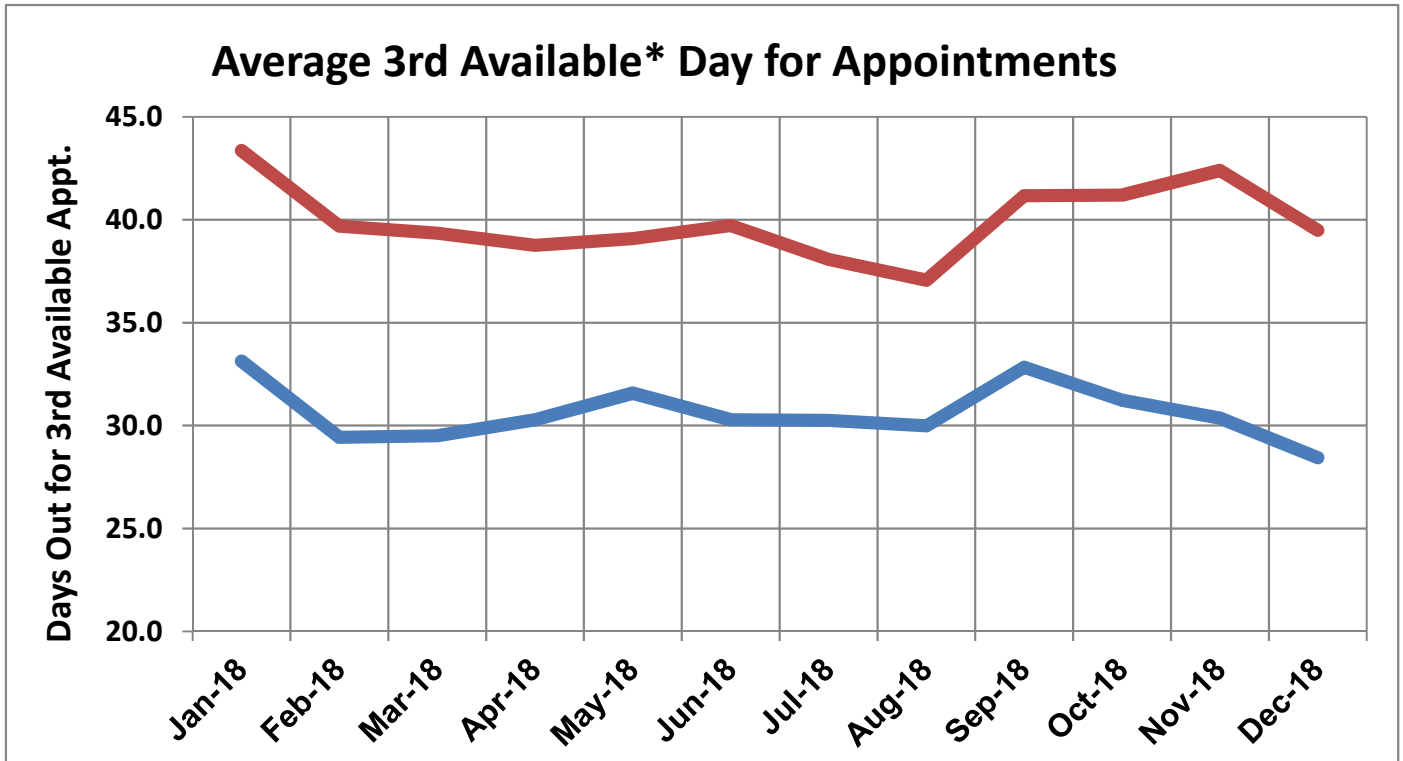
BEHAVIORAL HEALTH:
Page

1	Mill Levy Dollars allocated to Behavioral Health	27
2	Press Ganey Inpatient Satisfaction Score	28
3	Press Ganey Outpatient Satisfaction Score	28
4	30 day Readmission Rate - Children's Psychiatric Center	29
5	30 day Readmission Rate - Adult Psychiatric Center	30
6	30 day Readmission Rate - Both Adult and Child Psychiatric Center	31
7	Average Appointment time for BH outpatients services	32
8	Average Length of stay for BH inpatient admissions	33
9	Number of Psychiatric Emergency Department encounters	34
10	Number of urgent care encounters	34
11	Number of Fast Track Patients Seen	34
12	Law Enforcement Drop Offs at Psychiatric Emergency Services	34
13	Number of Opioid Patients	35
14	Number of Methadone Encounters	35
15	Number of Suboxone Encounters	35
16	Number of patients in COPE Medical home for High Needs Patients	35

NATIVE AMERICAN SERVICES:
Page

1	Average Native American Census	36
2	Number of Native Americans on UNM Care	36
3	Number of Native American ED encounters	36
4	Number of Native American Outpatient encounters	36
5	Number of Native American Inpatient Days	37
6	Native American IHS encounters	38
7	Native American Medicaid encounters	38
8	Native American Commercial Insurance encounters	38
9	Native American Uncompensated Care encounters	38

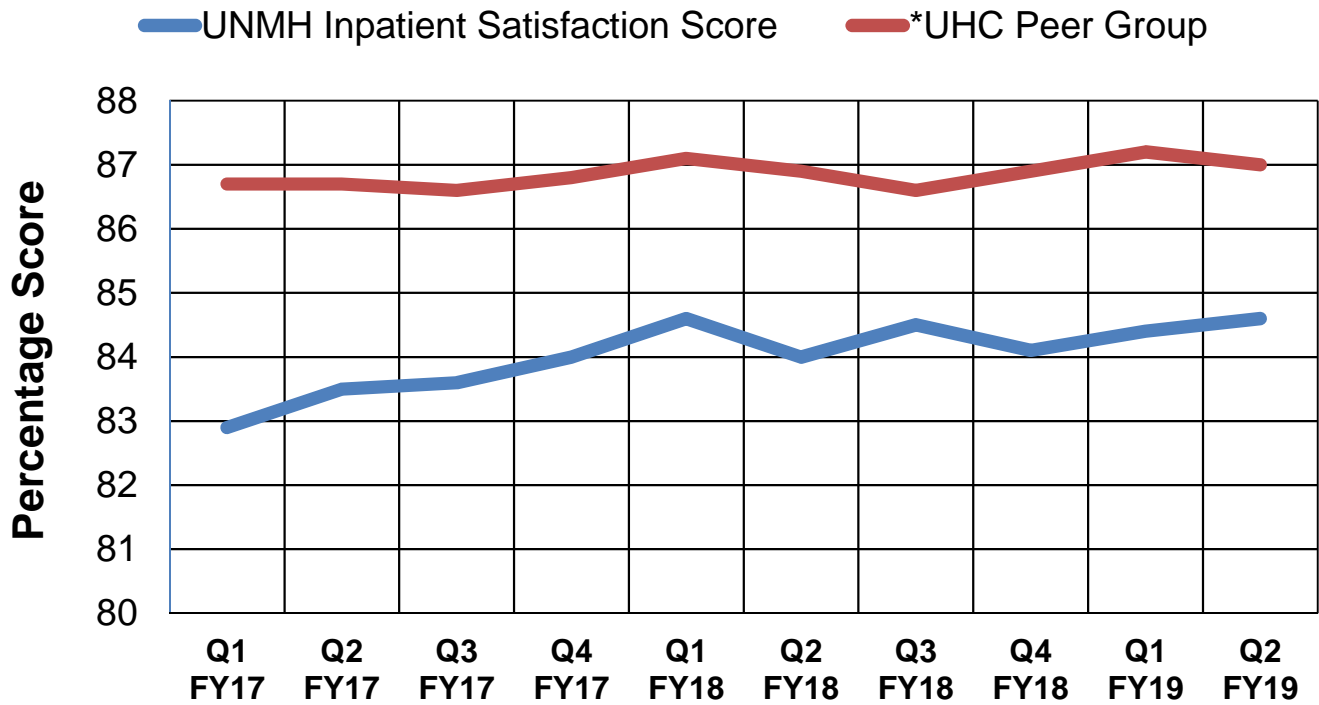
Average time for an Appointment for Primary Care and Specialty Care Clinics



Month	UNMH Family Health	UNMH Specialty Clinics
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
Oct-18	31.2	41.2
Nov-18	30.4	42.4
Dec-18	28.4	39.5

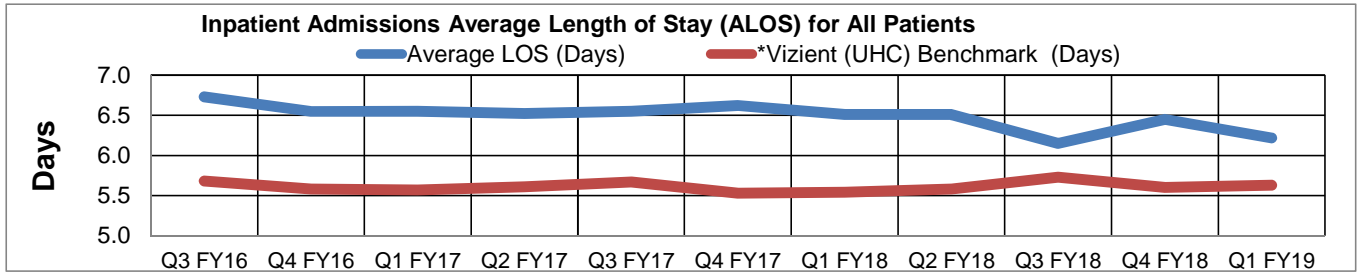
* **3rd Next Available** is the industry standard for measuring appointment access and best represents the performance of the appointment access system as a whole.

UNMH Press Ganey Inpatient Satisfaction Score



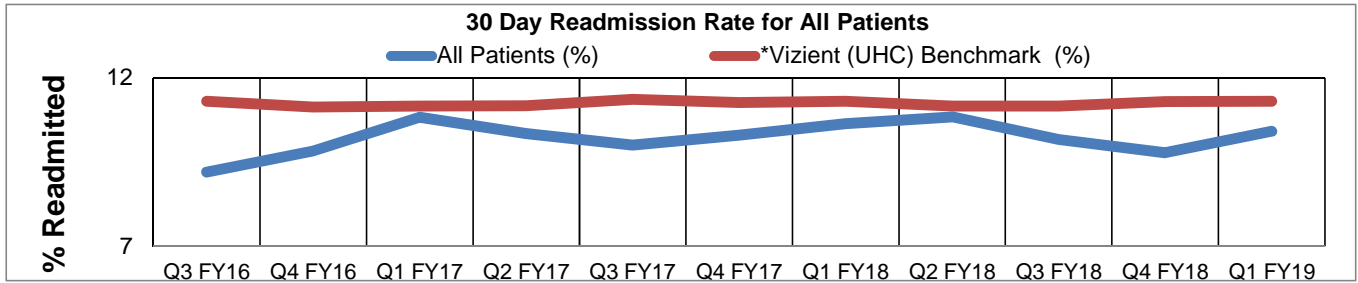
Quarter	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	Q1 FY19	Q2 FY19
UNMH Inpatient Satisfaction Score	82.9	83.5	83.6	84	84.6	84	84.5	84.1	84.4	84.6
*UHC Peer Group	86.7	86.7	86.6	86.8	87.1	86.9	86.6	86.9	87.2	87.0

*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.

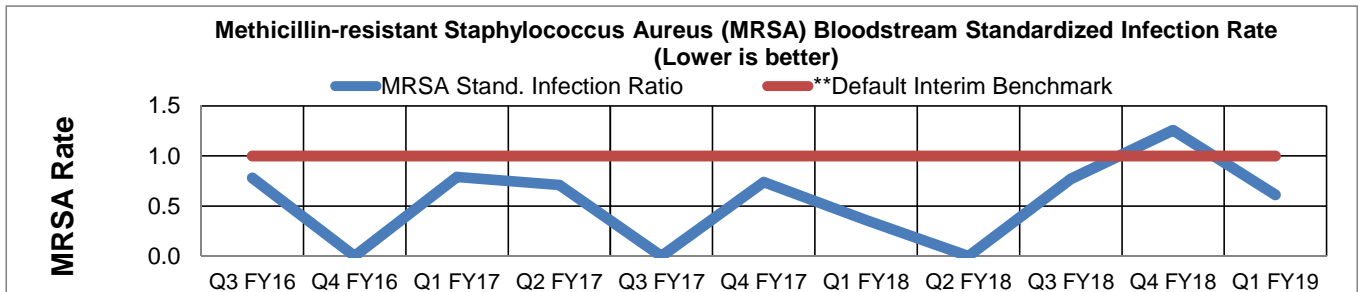


Fiscal Quarter	Q3 FY16	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	Q1 FY19
Average LOS (Days)	6.73	6.55	6.55	6.52	6.55	6.62	6.51	6.51	6.15	6.45	6.22
*Vizient (UHC) Benchmark (Days)	5.68	5.58	5.57	5.61	5.67	5.53	5.54	5.58	5.73	5.60	5.63

(3 month delay in Vizient data)



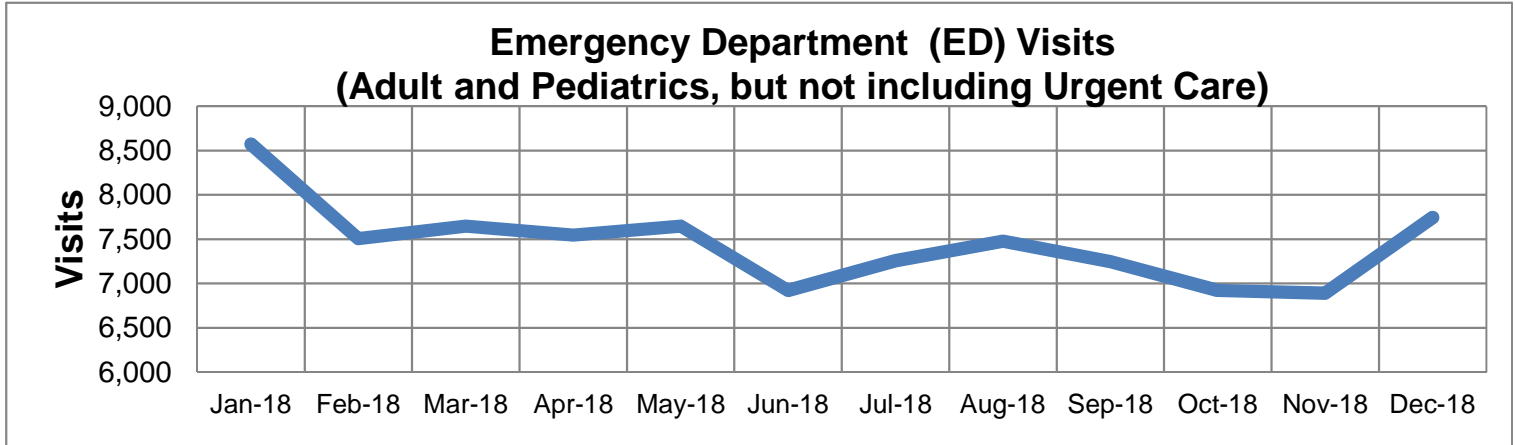
Fiscal Quarter	Q3 FY16	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	Q1 FY19
All Patients (%)	9.20	9.82	10.83	10.34	10.00	10.30	10.64	10.84	10.16	9.77	10.41
*Vizient (UHC) Benchmark (%)	11.30	11.13	11.16	11.17	11.36	11.27	11.30	11.16	11.16	11.29	11.30



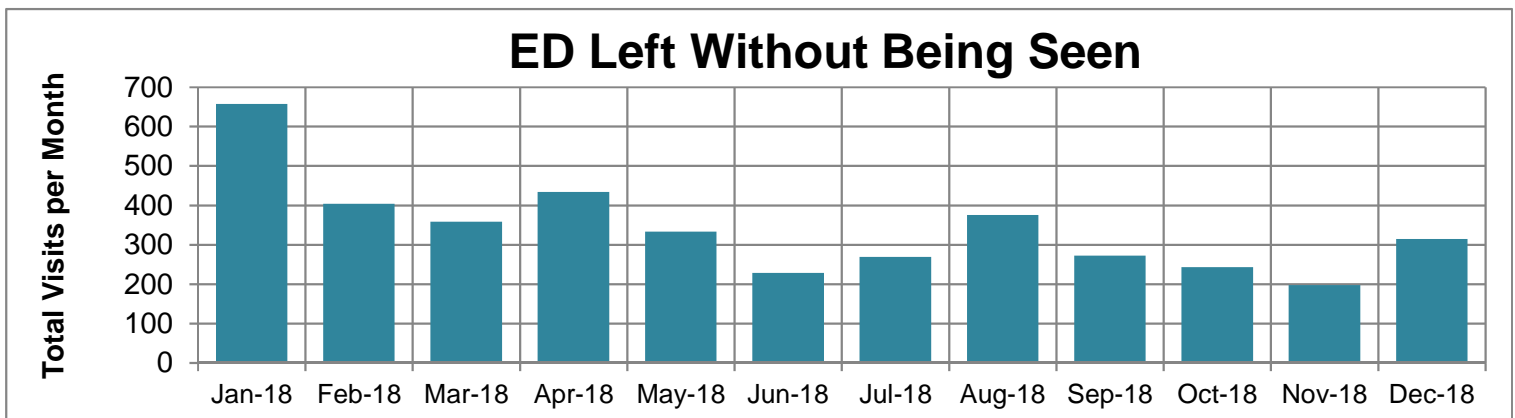
Fiscal Quarter	Q3 FY16	Q4 FY16	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	Q1 FY19
MRSA Stand. Infection Ratio	0.78	0.00	0.79	0.71	0.00	0.74	0.36	0.00	0.77	1.26	0.61
**Default Interim Benchmark	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Raw Count of Infections	2	0	2	2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

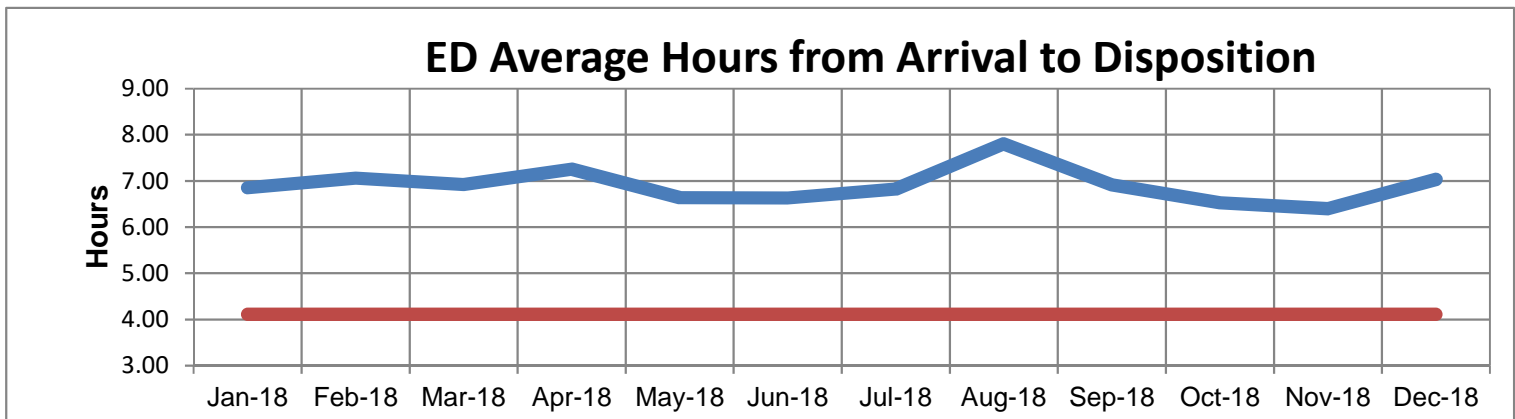
**Default Interim Benchmark is a temporary measure until a national benchmark is defined.



Month	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Visits	8,573	7,508	7,648	7,548	7,646	6,921	7,259	7,479	7,247	6,921	6,892	7,744



Month	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
UH LWBS	657	404	358	434	333	228	269	375	272	243	197	314



Month	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
Arrival to Disposition	6.85	7.06	6.92	7.26	6.64	6.63	6.83	7.81	6.91	6.53	6.40	7.03
*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 six months ended December 31, 2018**

Source	Bernalillo County Encounters
Charity Care - Bernalillo County	4,738
EMSA	317
IHS	1,548
Medicaid	174,482
Medicare	132,049
Uninsured	20,277
HMO's & Insurance	105,326
All Other *	20,062
Total Encounters	458,799
Native American Encounters **	41,050

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

December 31, 2018 and June 30, 2018

Assets	December 2018	June 2018
	<u> </u>	<u> </u>
<i>(In Thousands)</i>		
Current assets:		
Cash and cash equivalents	\$ 222,565	201,784
Marketable securities	35,077	34,591
Receivables:		
Patient, net	130,510	123,340
University of New Mexico	1,493	1,537
Estimated third-party payor settlements	34,643	37,702
Bernalillo County treasurer	28,605	1,536
Other	37,451	38,844
Total current assets	<u>490,344</u>	<u>439,334</u>
Noncurrent assets:		
Assets whose use is limited:		
Held by trustee	21,237	18,229
By UNM Hospital Clinical Operations Board	25,043	23,885
Capital assets, net	<u>220,246</u>	<u>218,848</u>
Total assets	<u>756,870</u>	<u>700,296</u>
 Liabilities		
Current liabilities:		
Accounts payable	49,220	64,184
Payable to University of New Mexico	84,190	34,567
Estimated third-party payor settlements	68,731	49,200
Interest payable bonds	127	87
Other accrued liabilities	65,227	65,170
Total current liabilities	<u>267,495</u>	<u>213,208</u>
Bonds payable	<u>97,820</u>	<u>97,820</u>
Total liabilities	<u>365,315</u>	<u>311,028</u>
 Net Assets		
Restricted for expendable grants, bequests, and contributions	18,264	17,764
Restricted for trust indenture and debt agreement	21,237	18,229
Unrestricted net assets	229,628	232,247
Assets invested in capital	122,426	121,028
Total net assets	<u>\$ 391,555</u>	<u>\$ 389,268</u>
 Current Ratio	1.85	2.09
Days Cash on Hand	76.12	71.09

INCOME STATEMENT

Statements of Revenues, Expenses, and Changes in Net Assets
For the six months ended December 31, 2018

(In Thousands)

	<u>December 2018</u>
Operating revenues:	
Net Patient Service	\$ 477,572
Other	25,424
Total Operating Revenues	<u>502,996</u>
Operating expenses:	
Employee Compensation and Benefits	267,097
UNM School of Medicine Medical Services	67,403
Medical Services Oncology	10,184
Medical Services non-SOM	17,255
Medical Supplies	76,840
Oncology Drugs	20,671
Occupancy/Equipment	28,817
Depreciation	15,907
Purchased Services	31,140
Health System Expenses	10,421
Other	8,131
Total Operating Expenses	<u>553,866</u>
Operating loss	<u>(50,870)</u>
Nonoperating Revenues (Expenses):	
Bernalillo County Mill Levy	50,134
State Appropriation	6,110
Health System Mission Support	(5,033)
Interest Expense	(1,560)
Other Revenue and (Expense)	3,506
Net Nonoperating Revenues	<u>53,157</u>
Increase in Net Assets	<u>2,287</u>
Net Assets, Beginning of Year	389,268
Net Assets, End of Year	<u>\$ 391,555</u>

Financial Assistance to Patients by County*
For the six months ended December 31, 2018

County	Charity Care Cost	Uninsured Cost	Total Uncompensated Care Cost
Bernalillo	\$ 13,837,139	\$ 9,089,911	\$ 22,927,050
Catron	1,438	9,446	10,884
Chaves	98,477	70,771	169,248
Cibola	218,615	94,783	313,398
Colfax	8,357	14,428	22,784
Curry	9,069	6,279	15,348
De Baca	311	-	311
Dona Ana	36,102	84,813	120,915
Eddy	119,055	59,485	178,540
Grant	11,414	58,441	69,855
Guadalupe	1,119	4,202	5,321
Harding	-	49	49
Hidalgo	557	-	557
Lea	3,070	12,981	16,051
Lincoln	145,006	9,348	154,354
Los Alamos	6,976	20,624	27,600
Luna	9,860	28,429	38,288
Mc Kinley	193,334	117,187	310,521
Mora	11,309	5,171	16,481
Otero	31,891	2,428	34,319
Quay	1,524	7,388	8,912
Rio Arriba	86,682	39,011	125,692
Roosevelt	82,863	29,071	111,934
San Juan	164,265	105,375	269,640
San Miguel	33,905	35,106	69,012
Sandoval	993,530	679,590	1,673,120
Santa Fe	494,396	475,260	969,656
Sierra	11,156	8,374	19,531
Socorro	77,773	50,325	128,098
Taos	58,497	83,547	142,044
Torrance	132,460	127,593	260,053
Union	1,759	7,097	8,856
Valencia	1,296,081	979,751	2,275,832
Out Of State	-	651,628	651,628
Grand Total	\$ 18,177,991	\$ 12,967,890	\$ 31,145,881

* 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 six months ended December 31, 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	\$1,506	50	\$ 12,071	51	\$ 13,578
87022	8	5,264	154	123,703	162	128,967
87047	4	4,314	135	42,835	139	47,149
87059	10	33,637	326	77,741	336	111,379
87101	4	34,701	30	7,304	34	42,005
87102	104	494,096	3,905	956,331	4,009	1,450,427
87103	1	728	47	11,763	48	12,491
87104	24	94,836	1,285	231,979	1,309	326,815
87105	237	835,516	8,434	2,216,596	8,671	3,048,461
87106	76	225,710	2,399	597,150	2,475	822,860
87107	109	653,852	3,326	745,353	3,435	1,399,205
87108	162	546,533	5,677	1,408,773	5,839	1,955,306
87109	70	319,525	2,681	610,333	2,751	929,857
87110	109	547,232	3,145	734,706	3,254	1,281,938
87111	63	177,468	2,204	556,222	2,267	733,691
87112	95	283,042	3,335	749,412	3,430	1,032,455
87113	18	68,780	819	180,815	837	249,596
87114	85	588,340	2,707	685,360	2,792	1,273,700
87115	-	-	-	-	-	-
87116	1	89	58	14,907	59	14,996
87117	-	-	-	-	-	-
87119	2	3,500	85	9,418	87	12,917
87120	83	429,733	3,271	819,344	3,354	1,249,077
87121	330	1,435,423	13,113	3,276,273	13,443	4,711,695
87122	11	21,880	236	36,599	247	58,479
87123	135	479,733	4,767	990,567	4,902	1,470,300
87125	6	14,734	214	176,578	220	191,312
87131	-	-	4	88	4	88
87151	2	27,777	72	39,773	74	67,550
87153	-	-	9	669	9	669
87154	1	487	96	29,148	97	29,635
87158	-	-	1	45	1	45
87176	2	2,727	138	20,303	140	23,030
87181	-	-	43	8,693	43	8,693
87184	-	-	17	778	17	778
87185	2	2,316	3	506	5	2,822
87187	1	1,051	23	6,455	24	7,506
87190	-	-	43	12,724	43	12,724
87191	2	2,152	51	7,104	53	9,256
87192	2	9,247	43	16,241	45	25,488
87193	5	1,638	93	14,049	98	15,687
87194	1	9,674	27	14,644	28	24,318
87195	2	3,332	154	65,268	156	68,600
87196	2	5,405	119	19,132	121	24,537
87197	2	2,691	52	8,695	54	11,386
87198	2	2,934	97	15,737	99	18,671
87199	5	-	58	6,912	63	6,912
Grand Total	1,779	\$ 7,371,603	63,546	\$ 15,559,098	65,325	\$ 22,927,050

C - Financial Assistance to Bernalillo County Patients by Service Type
For the six months ended December 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	1	17	-	1	5	5	-	8	11	3	51
87022	11	88	-	10	16	11	2	10	5	9	162
87047	9	66	-	7	11	12	-	13	9	12	139
87059	18	173	-	17	20	24	1	12	32	39	336
87101	-	14	-	4	5	-	-	1	6	4	34
87102	236	1,563	3	179	550	208	72	112	594	492	4,009
87103	6	13	-	1	9	2	1	1	5	10	48
87104	32	659	4	47	96	74	18	45	163	171	1,309
87105	473	3,771	21	405	819	476	190	312	875	1,329	8,671
87106	87	1,070	4	87	233	120	54	103	350	367	2,475
87107	142	1,607	13	153	284	188	70	170	351	457	3,435
87108	202	2,440	5	211	662	285	124	196	775	939	5,839
87109	136	1,296	4	115	237	215	44	114	325	265	2,751
87110	159	1,481	10	157	275	261	47	120	435	309	3,254
87111	101	1,040	5	101	183	185	38	70	340	204	2,267
87112	173	1,594	2	150	273	255	66	146	450	321	3,430
87113	30	413	2	52	57	62	17	33	57	114	837
87114	194	1,297	5	116	160	178	60	98	323	361	2,792
87115	-	-	-	-	-	-	-	-	-	-	-
87116	3	25	-	1	12	2	1	3	1	11	59
87117	-	-	-	-	-	-	-	-	-	-	-
87119	9	45	-	-	4	8	1	3	10	7	87
87120	176	1,589	6	107	239	274	55	151	407	350	3,354
87121	757	6,112	27	551	1,119	805	411	515	811	2,335	13,443
87122	9	121	-	22	15	6	9	11	39	15	247
87123	298	2,208	2	222	376	288	115	185	496	712	4,902
87125	18	69	-	2	44	16	3	5	48	15	220
87131	-	-	-	-	1	-	-	-	2	1	4
87151	4	17	-	2	20	-	-	10	9	12	74
87153	-	6	-	-	-	-	3	-	-	-	9
87154	2	39	-	4	6	15	3	2	21	5	97
87158	-	1	-	-	-	-	-	-	-	-	1
87176	14	63	-	14	6	17	4	2	9	11	140
87181	-	18	-	7	3	3	-	2	6	4	43
87184	6	7	-	-	1	1	-	-	-	2	17
87185	2	2	-	-	-	-	1	-	-	-	5
87187	-	8	-	1	2	1	-	3	5	4	24
87190	4	19	-	-	2	-	-	4	10	4	43
87191	2	35	-	3	3	4	-	3	2	1	53
87192	4	18	-	2	1	11	-	1	3	5	45
87193	8	53	-	1	5	10	1	3	7	10	98
87194	1	13	-	2	1	5	-	2	1	3	28
87195	4	82	-	10	7	17	2	2	21	11	156
87196	1	61	-	7	5	9	1	6	24	7	121
87197	6	29	-	3	3	5	-	2	-	6	54
87198	3	54	-	2	13	9	1	2	6	9	99
87199	2	31	-	4	1	6	-	4	6	9	63
Grand Total	3,343	29,327	113	2,780	5,784	4,073	1,415	2,485	7,050	8,955	65,325

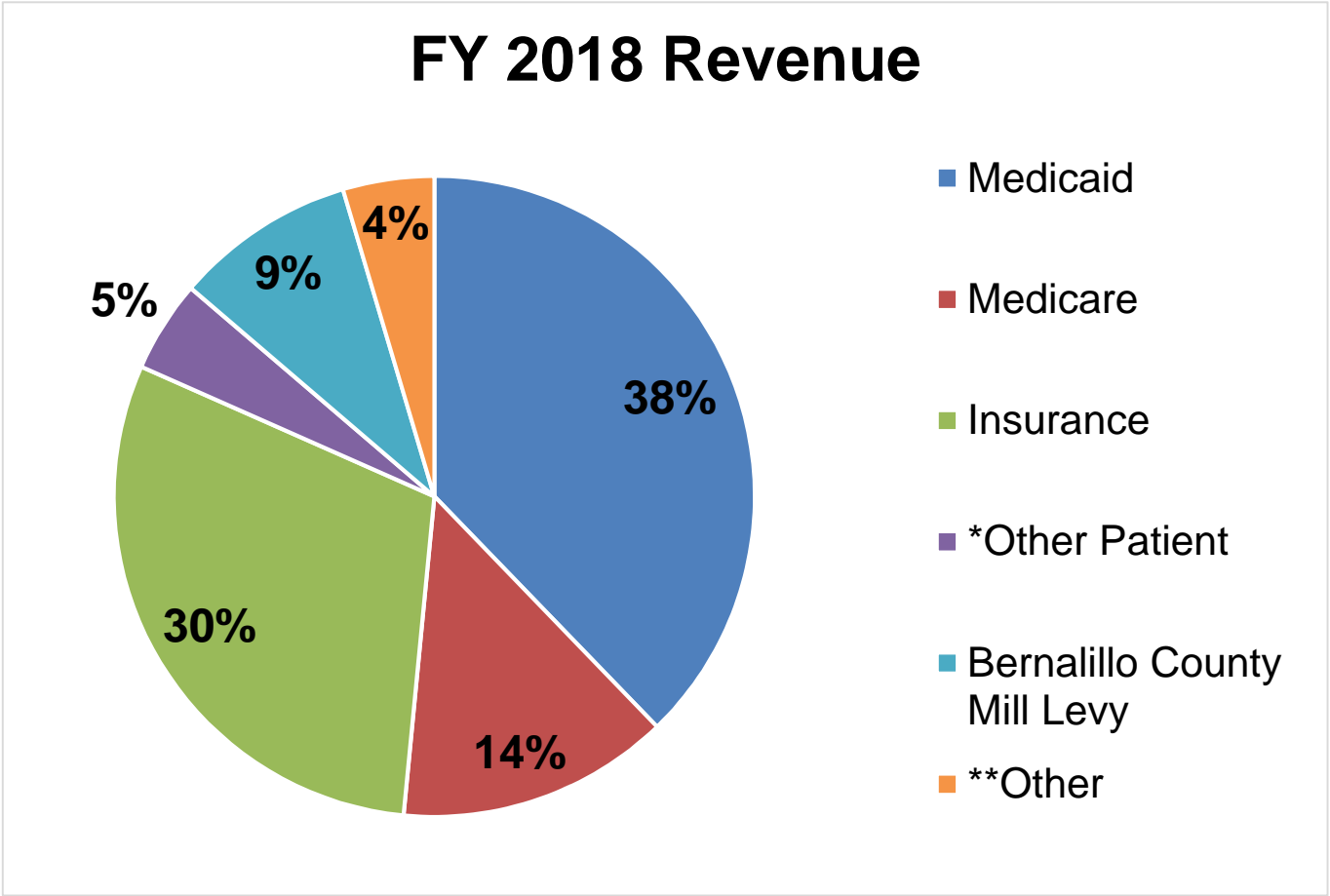
Includes inpatient and outpatient

Primary Reason for Bernalillo County Indigent Resident Visits
For the 8 Quarters ending December 31, 2018

Description	Q2 FY19	Q1 FY19	Q4FY 18	Q3 FY18	Q2 FY18	Q1 FY18	Q4 FY17	Q3 FY17
Factors influencing health status and contact with health services	5,916	7,369	8,357	3,091	1,960	3,016	4,930	3,208
Diseases of the musculoskeletal system and connective tissue	2,570	3,174	3,698	1,408	813	1,370	2,403	1,569
Symptoms, signs and Ill-Defined Conditions	2,367	2,895	3,279	1,331	731	1,237	2,153	1,455
Injury, poisoning and certain other consequences of external causes	1,743	2,292	2,440	874	601	1,086	1708	1,032
Endocrine, nutritional and metabolic diseases	1,521	1,851	2,202	848	478	828	1419	937
Diseases of the respiratory system	1,349	1,267	1,705	1,127	485	554	1104	1,059
Mental and behavioral disorders	1,258	1,674	1,956	739	429	699	1231	839
Diseases of the circulatory system	1,363	1,642	1,857	723	404	680	1185	763
Diseases of the nervous system	1,123	1,409	1,623	617	362	625	1091	715
Neoplasms	1,206	1,468	1,659	629	375	613	864	462
Diseases of the genitourinary system	1,056	1,266	1,456	539	311	539	896	577
Diseases of the digestive system	867	1,095	1,291	468	286	474	838	550
Diseases of the skin and subcutaneous tissue	840	1,051	1,266	463	249	419	729	438
Pregnancy, childbirth and the puerperium	748	986	1,046	383	225	452	796	471
Diseases of the eye and adnexa	517	692	836	327	191	313	564	380
Certain infectious and parasitic diseases	406	486	677	282	154	240	438	301
Diseases of the ear and mastoid process	321	396	466	228	105	164	291	227
Congenital malformations, deformations, chromosomal abnormalities	225	254	283	122	73	109	178	114
Diseases of the blood, blood-forming organs and immune mechanism	190	232	269	96	59	106	160	100
Certain conditions originating in the perinatal period	40	41	50	21	12	24	32	25
Other (prescription pick-up, etc.)	4,892	3,267	3,529	24,791	15,481	1,775	2,978	1,844
Total Visits	30,518	34,807	39,945	39,107	23,784	15,323	25,988	17,066

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 (12) months ended June 30, 2018

FY19 projected is based on the six (6) months ended December 31, 2018

Patient Days	FY18 Actual	FY19 Actual	FY19 Projected
Adult	114,556	55,861	111,722
Pediatric	36,846	17,509	35,018
Newborn	5,270	2,724	5,448
Total Patient Days	156,672	76,094	152,188

Nursing Hours of Care

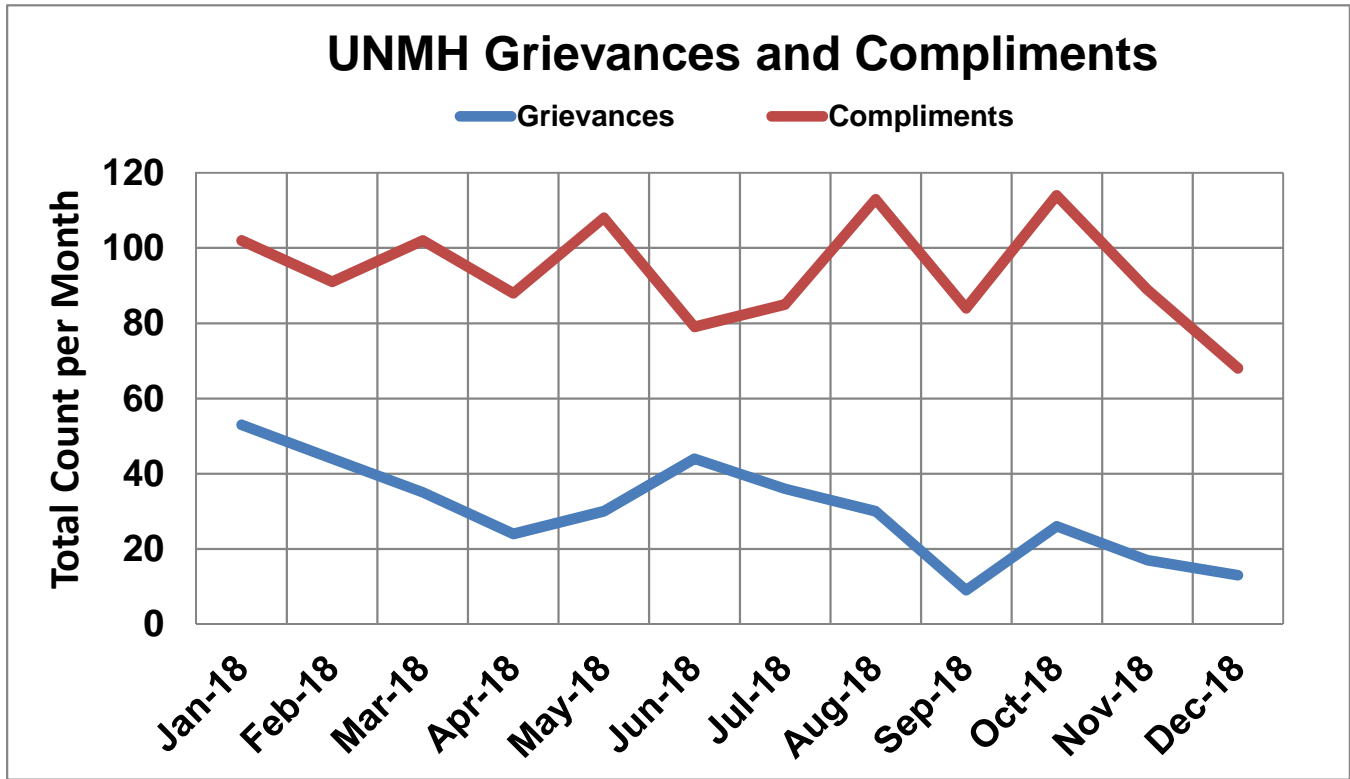
	FY18 Actual	FY19 Year to November
UNMH Nursing Hours of Care Per Patient*	17.53	17.82

*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

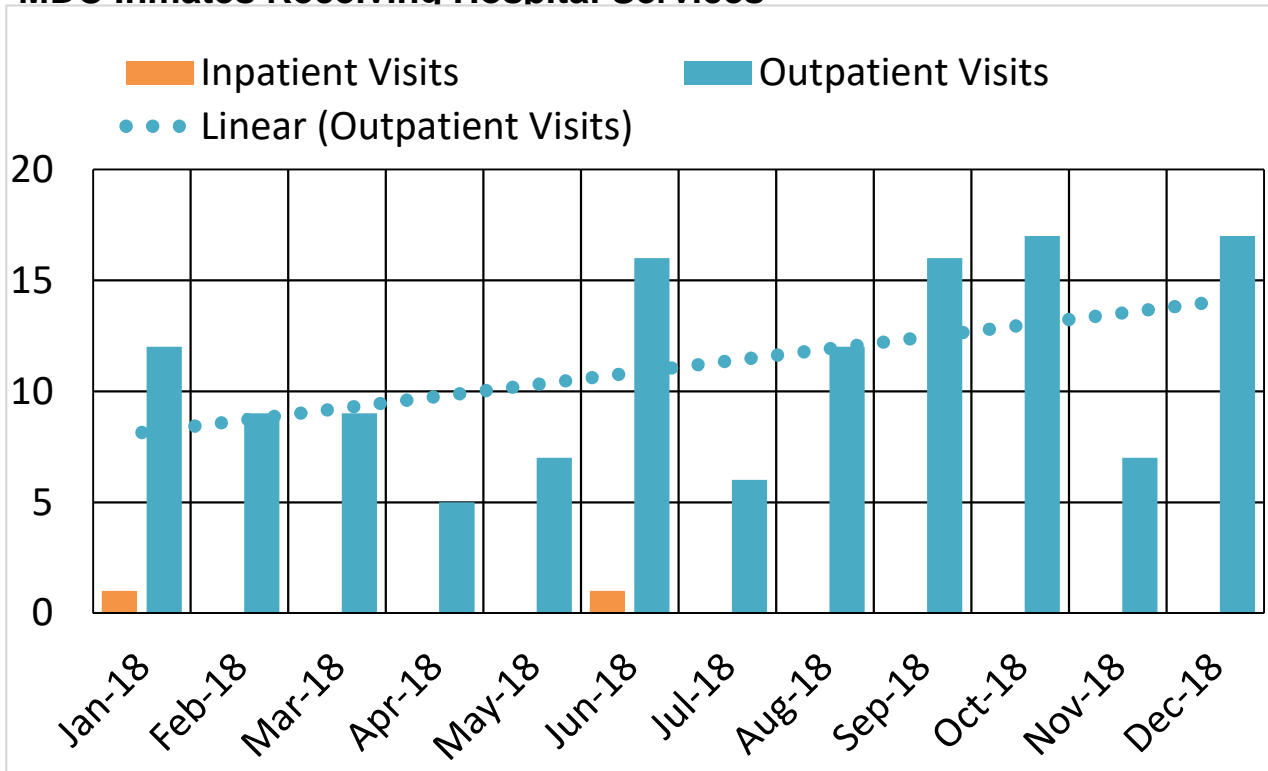
Category	Number of FTES as of June 2018	Number of FTES as of Dec. 2018	Hires (Headcount)	Terms (Headcount)	Rolling Retention Rate
RN's	2,049	2,056	112	151	92.72%
*National Retention Rate Benchmark					82.80%

*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
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
Oct-18	26	114
Nov-18	17	89
Dec-18	13	68

MDC Inmates Receiving Hospital Services

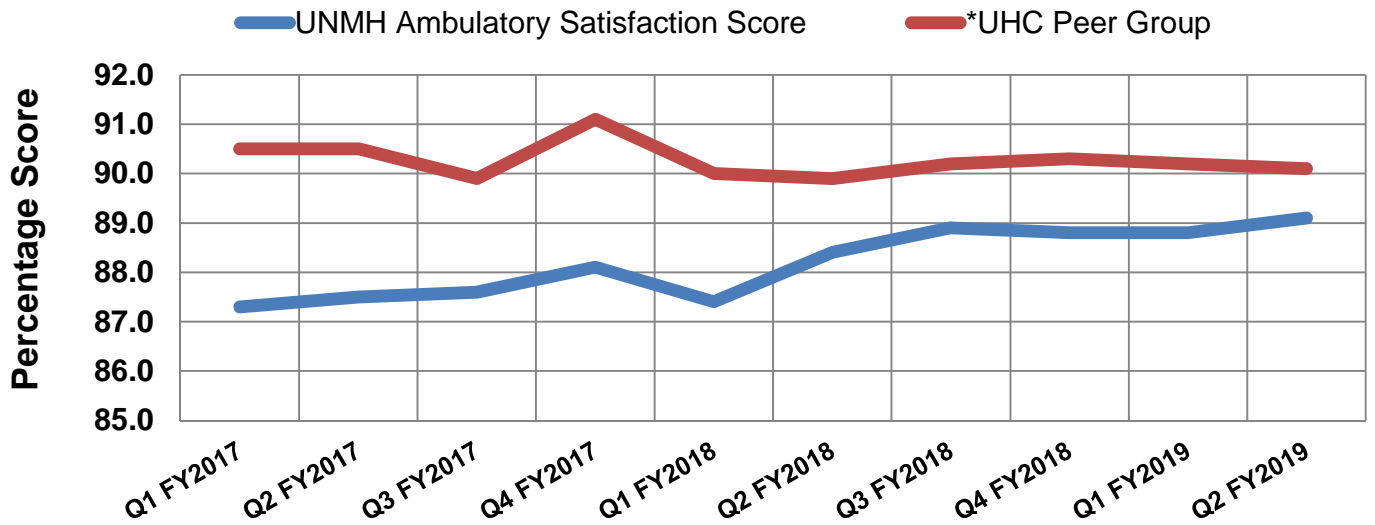


Month	Inpatient Visits	Outpatient Visits
Jan-18	1	12
Feb-18	0	9
Mar-18	0	9
Apr-18	0	5
May-18	0	7
Jun-18	1	16
Jul-18	0	6
Aug-18	0	12
Sep-18	0	16
Oct-18	0	17
Nov-18	0	7
Dec-18	0	17

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	Q1 FY2017	Q2 FY2017	Q3 FY2017	Q4 FY2017	Q1 FY2018	Q2 FY2018	Q3 FY2018	Q4 FY2018	Q1 FY2019	Q2 FY2019
UNMH Ambulatory Satisfaction Score	87.3	87.5	87.6	88.1	87.4	88.4	88.9	88.8	88.8	89.1
*UHC Peer Group	90.5	90.5	89.9	91.1	90.0	89.9	90.2	90.3	90.2	90.1

*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 (12) months ended June 30, 2018
 FY19 is based on the twelve (12) months ended December 31, 2018

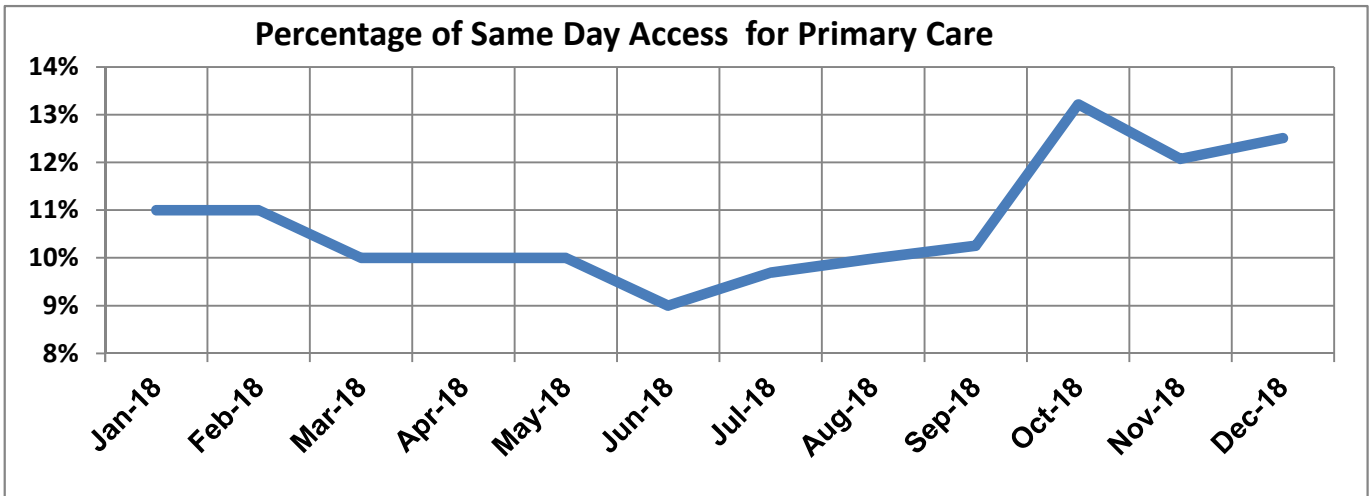
Outpatient visits

551,407	FY18 Actual (12 Months)
560,001	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



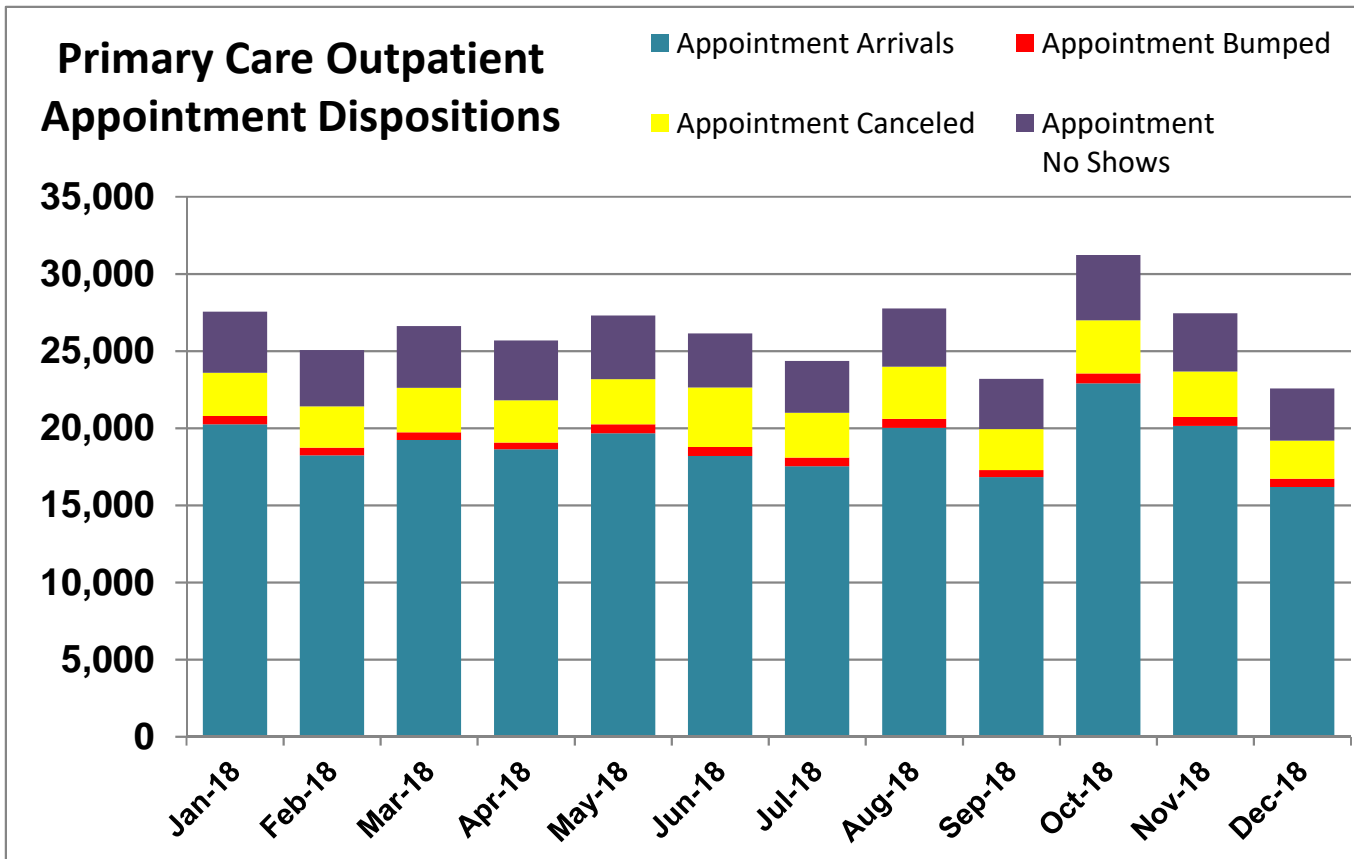
Month	Same Day	Total Arrived	Same Day Rate
Jan-18	1,704	15,528	11.0%
Feb-18	1,582	13,782	11.0%
Mar-18	1,491	14,614	10.0%
Apr-18	1,475	14,163	10.0%
May-18	1,429	14,696	10.0%
Jun-18	1,267	13,660	9.0%
Jul-18	1,296	13,369	9.7%
Aug-18	1,504	15,062	10.0%
Sep-18	1,299	12,663	10.3%
Oct-18	2,337	17,684	13.2%
Nov-18	1,836	15,206	12.1%
Dec-18	1,551	12,400	12.5%

Most Recent Three Month Same Day Access Average by Clinic

Average	Primary Care Clinics
13.1%	1209 Clinic
15.2%	Alamo Primary Care Clinic
6.7%	Family Practice Clinic
7.6%	General Pediatrics Clinic
12.0%	Northeast Heights Clinic
7.2%	Senior Health Center
9.2%	Southeast Heights Clinic
16.0%	Southwest Mesa Clinic
7.2%	SRMC FP Clinic
70.6%	UNM Lobocare Clinic
6.5%	Westside Clinic
9.8%	Young Childrens Health Center



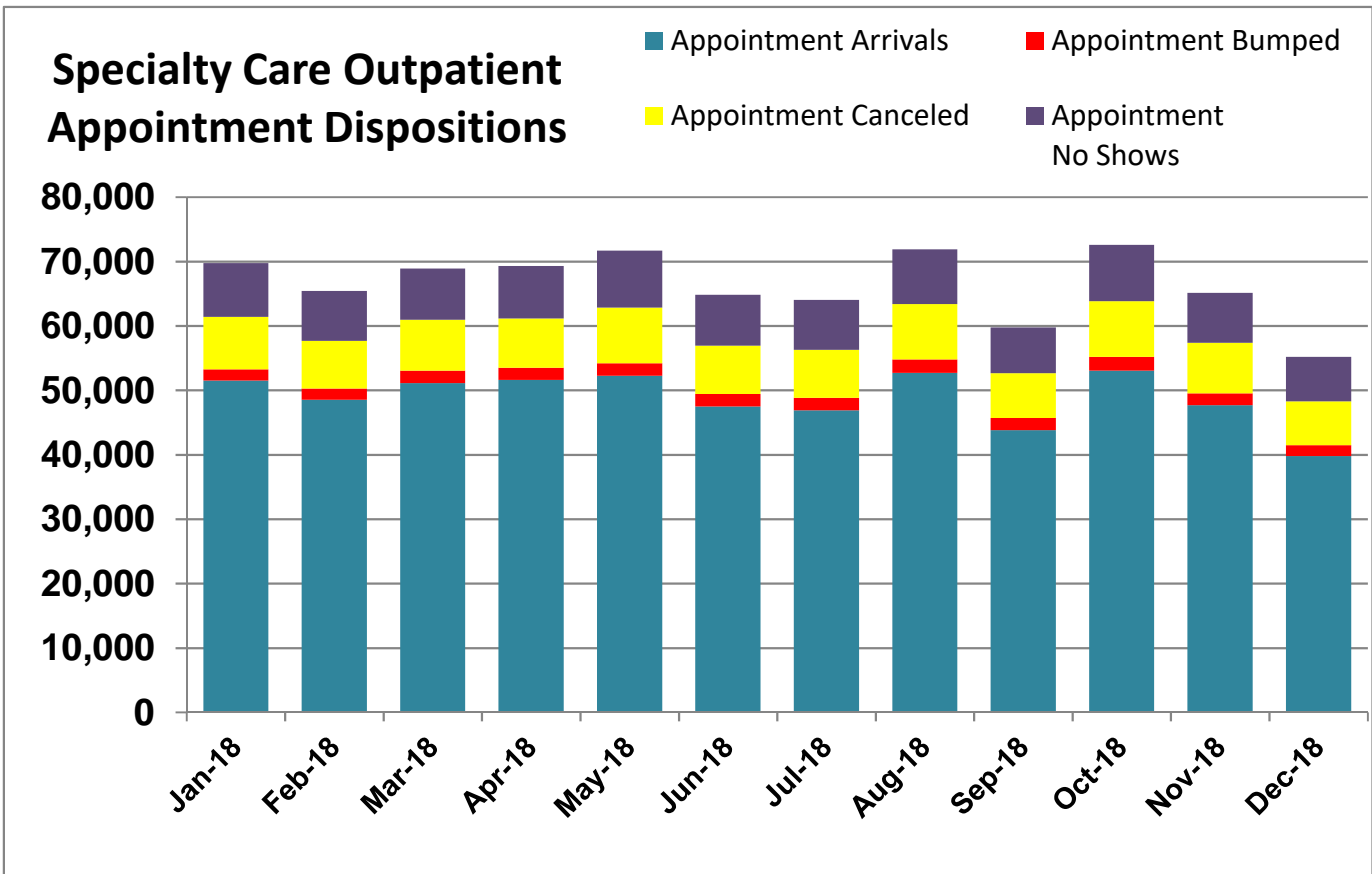
This data includes only Primary care appointments



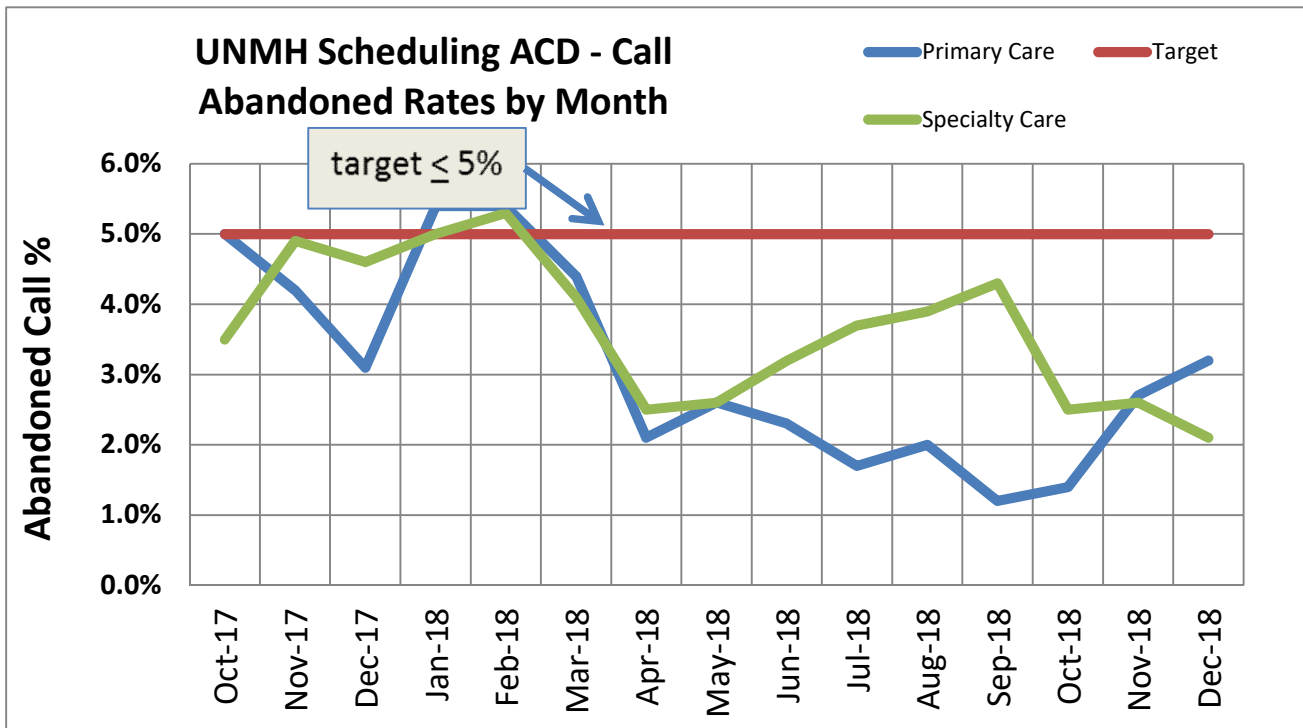
Month	Appointment Arrivals	Appointment Bumped	Appointment Canceled	Appointment No Shows
Jan-18	20,242	546	2,798	3,956
Feb-18	18,222	505	2,672	3,652
Mar-18	19,221	501	2,895	3,985
Apr-18	18,622	450	2,737	3,870
May-18	19,665	571	2,922	4,130
Jun-18	18,200	562	3,865	3,509
Jul-18	17,528	558	2,905	3,363
Aug-18	20,008	595	3,365	3,791
Sep-18	16,823	464	2,645	3,257
Oct-18	22,896	640	3,452	4,235
Nov-18	20,147	564	2,945	3,787
Dec-18	16,187	540	2,462	3,383



This data includes only Specialty Care appointments



Month	Appointment Arrivals	Appointment Bumped	Appointment Canceled	Appointment No Shows
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
Oct-18	53,056	2,150	8,620	8,729
Nov-18	47,665	1,874	7,845	7,754
Dec-18	39,802	1,654	6,834	6,885



Area	UNMH Primary Care Scheduling ACD	UNMH Specialty Care Scheduling ACD	Goal Standard for Call Center
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%
Oct-18	1.4%	2.5%	5%
Nov-18	2.7%	2.6%	5%
Dec-18	3.2%	2.1%	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.

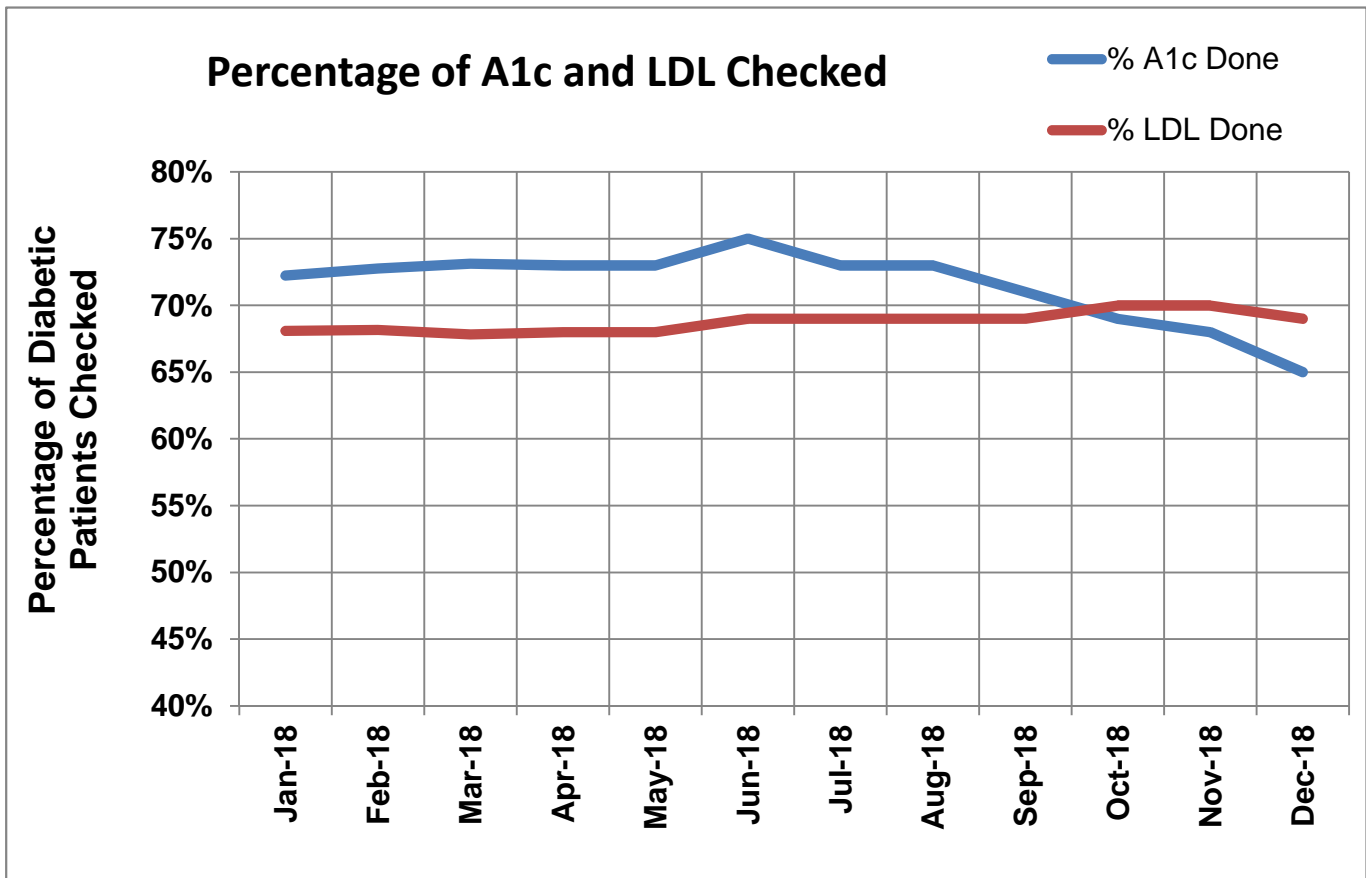
UNMH turned on the MyHealthUNM on October 31, 2012 to provide patients on-line access to their medical records.

As of January 7, 2019

118,472	Invitations sent out to patient who provided an email address.
56,211	Patients who have claimed invitation, to sign up.
49,987	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 under age 13 as covered under Children's Online Privacy Protection Act ("COPPA").

Diabetes Management Indicators for HgbA1C and LDL <100



Month	Total Patients	A1c Done	% A1c Done	LDL Done	% LDL Done
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%
Oct-18	6,930	4,811	69%	4,865	70%
Nov-18	6,972	4,736	68%	4,885	70%
Dec-18	6,995	4,520	65%	4,854	69%

For the six months ended December 31, 2018.

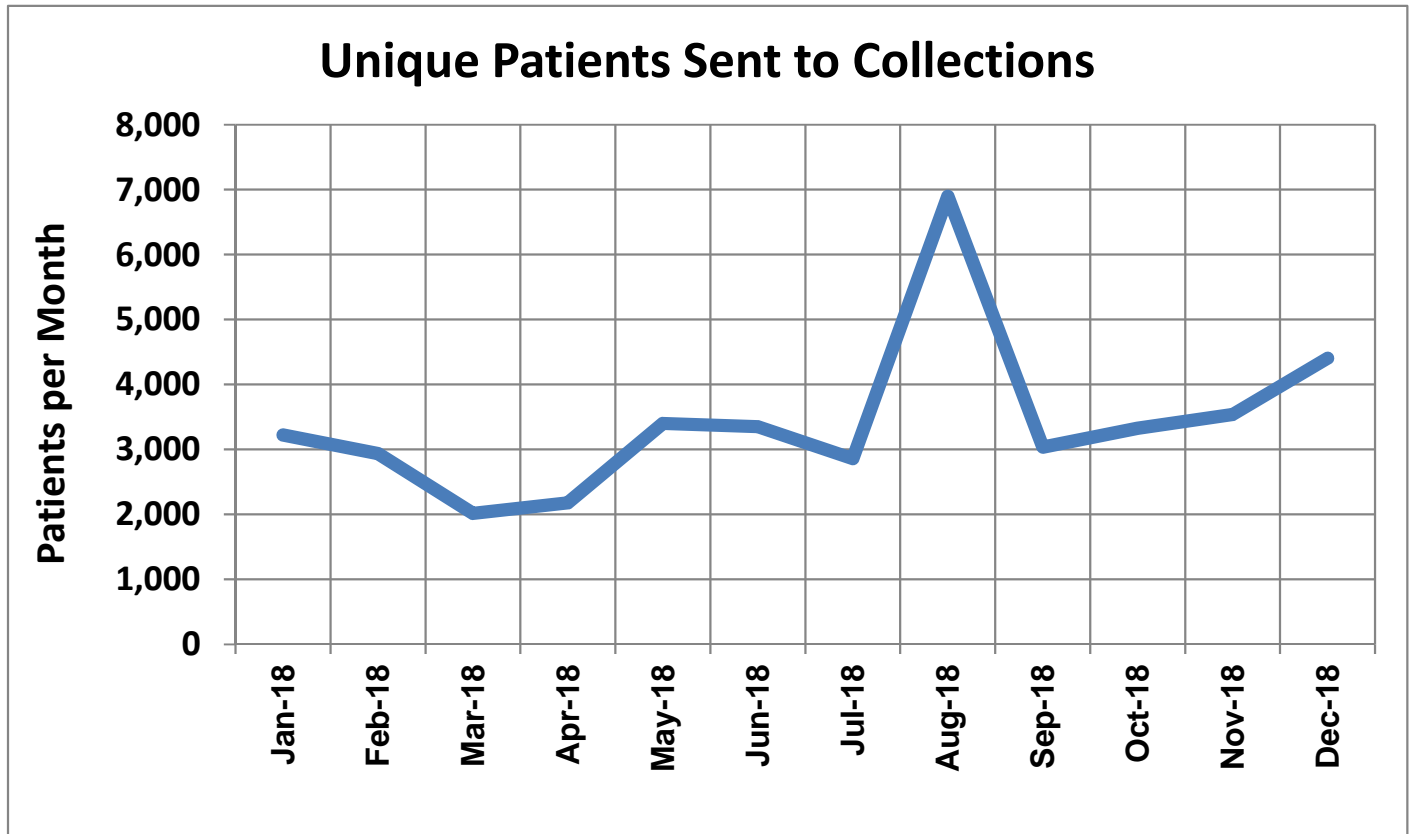
Bernalillo County	Charity Care	Uninsured	Total Uncompensated Care
Unduplicated Census	21,325	8,110	29,435
Encounters	48,044	17,281	65,325
Cost	\$ 13,837,139	\$ 9,089,911	\$ 22,927,050

* 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

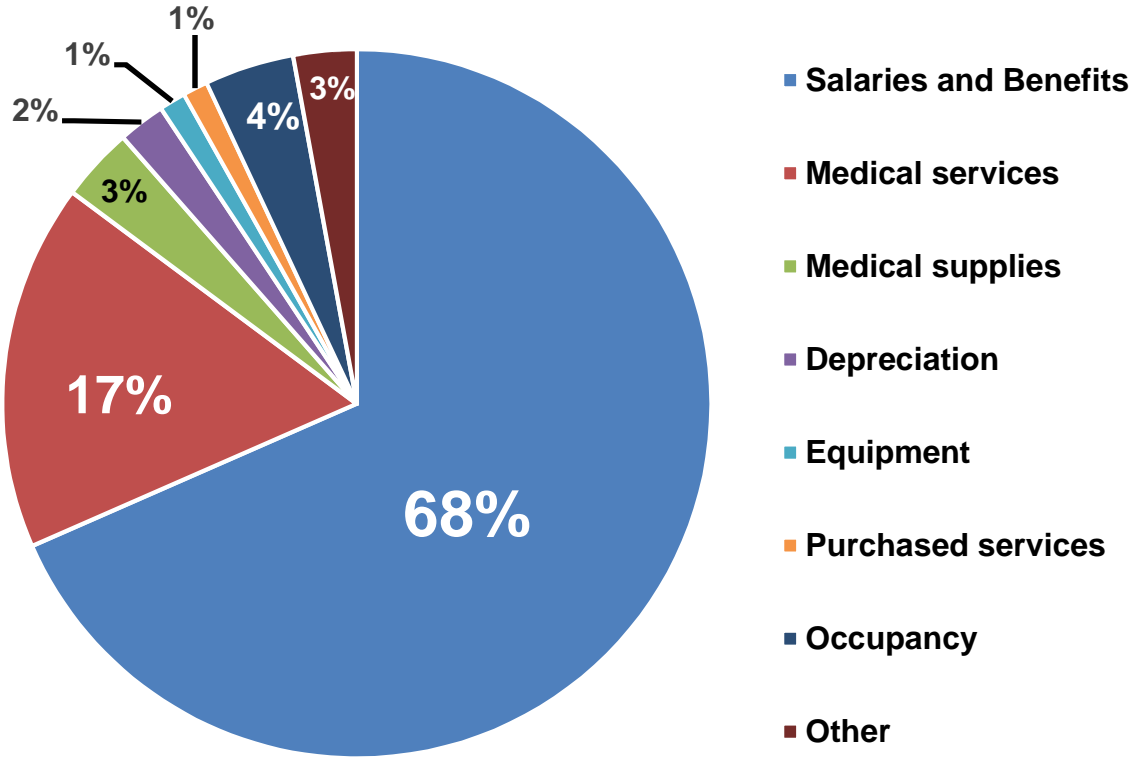
Month	UNM Care Plan Enrollment Counts	Number of Medicaid applications completed at UNMH	Number of Self Pay Patients Seen on Discount Program
May-17	6,634	211	750
Jun-17	6,715	76	737
Jul-17	6,812	199	668
Aug-17	6,923	200	759
Sep-17	7,062	290	693
Oct-17	7,165	301	727
Nov-17	7,162	258	678
Dec-17	7,126	242	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	396
Aug-18	7,086	366	396
Sep-18	7,296	312	422
Oct-18	7,471	371	414
Nov-18	7,431	325	386
Dec-18	7,347	395	335



Month	Total Unique Patients
Jan-18	3,222
Feb-18	2,937
Mar-18	2,016
Apr-18	2,177
May-18	3,398
Jun-18	3,351
Jul-18	2,859
Aug-18	6,898
Sep-18	3,035
Oct-18	3,325
Nov-18	3,537
Dec-18	4,407

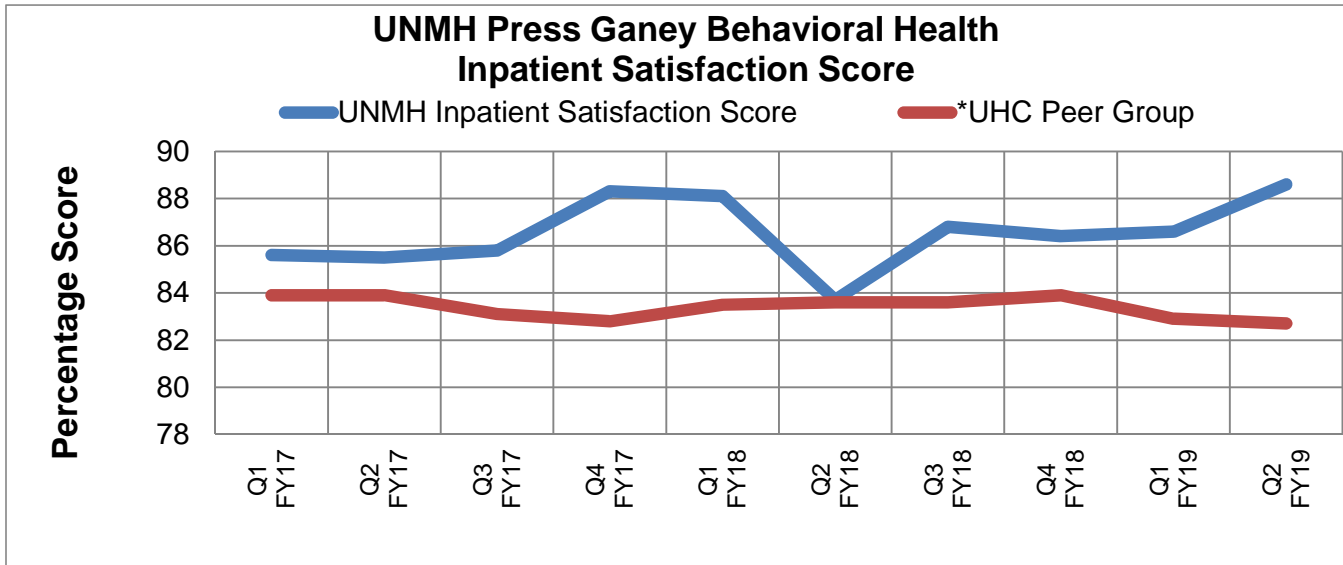
The monthly number of unique patients whose accounts were sent to the UNMH contract collection agency includes all counties.

FY2018 Mill Levy Expense - Behavioral

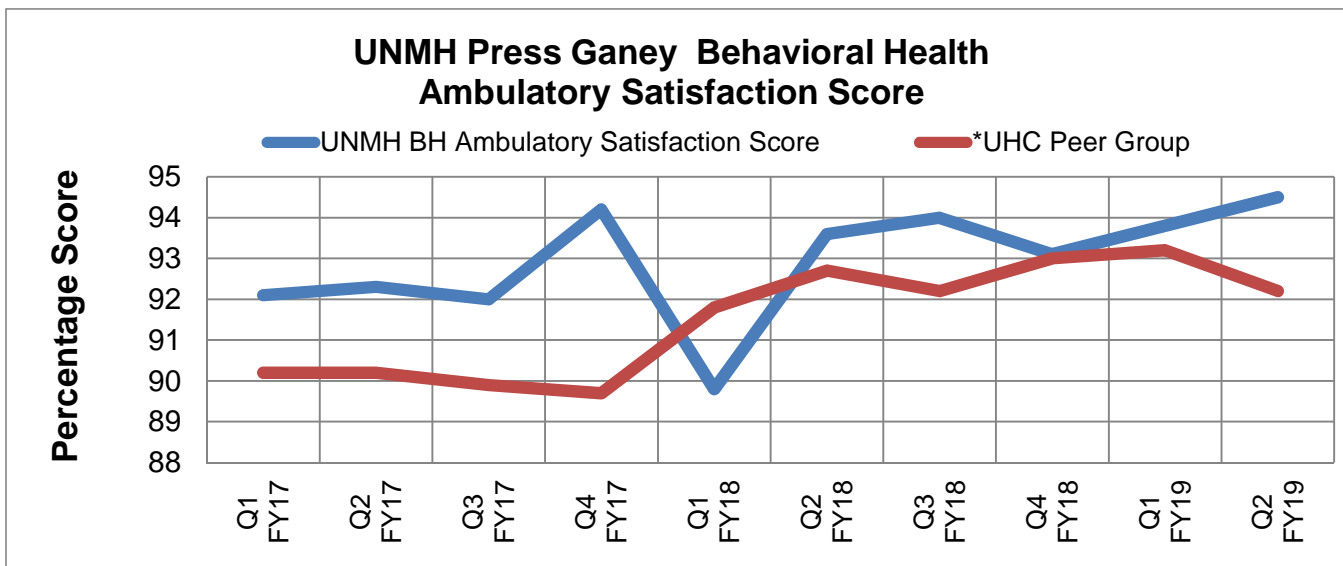


Salaries and Benefits	\$ 10,448,698
Medical services	2,555,811
Medical supplies	514,224
Depreciation	327,527
Equipment	183,231
Purchased services	175,433
Occupancy	623,074
Other	440,904
Total Expense	\$ 15,268,902

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



Quarter	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	Q1 FY19	Q2 FY19
UNMH Inpatient Satisfaction Score	85.6	85.5	85.8	88.3	88.1	83.7	86.8	86.4	86.6	88.6
*UHC Peer Group	83.9	83.9	83.1	82.8	83.5	83.6	83.6	83.9	82.9	82.7

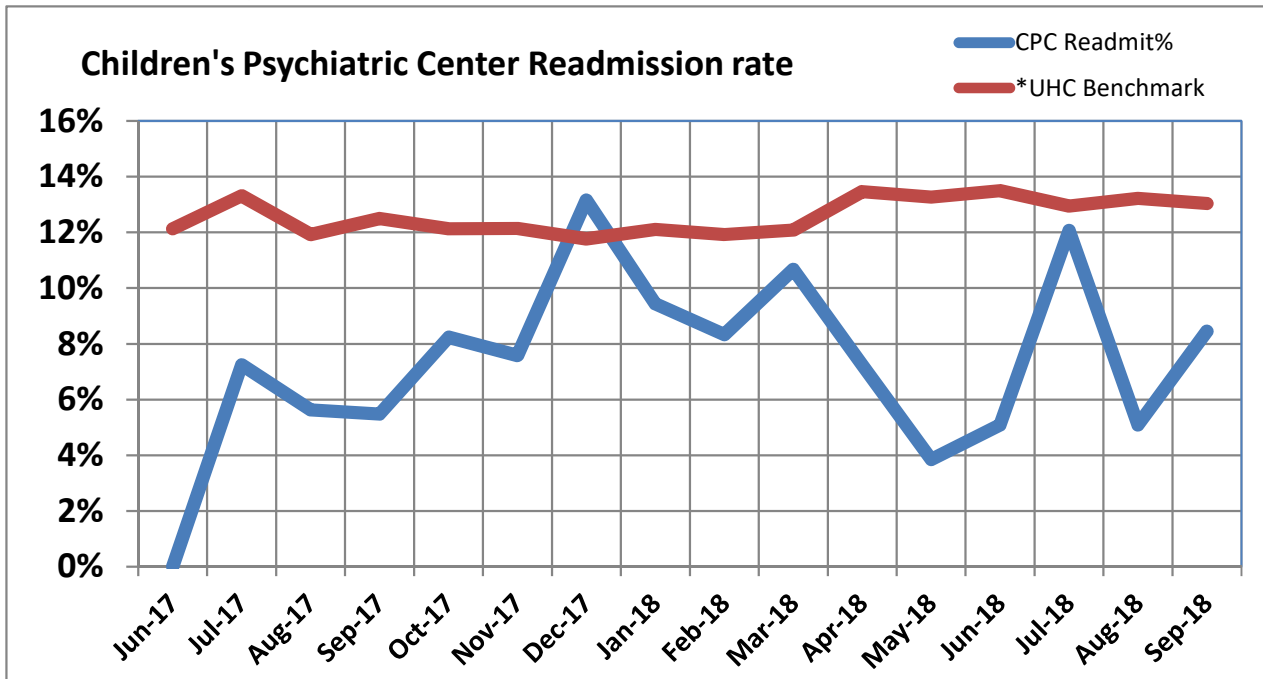


Quarter	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q2 FY18	Q3 FY18	Q4 FY18	Q1 FY19	Q2 FY19
UNMH BH Ambulatory Satisfaction Score	92.1	92.3	92.0	94.2	89.8	93.6	94.0	93.1	93.8	94.5
*UHC Peer Group	90.2	90.2	89.9	89.7	91.8	92.7	92.2	93.0	93.2	92.2

*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) (3 month delay in Vizient data)

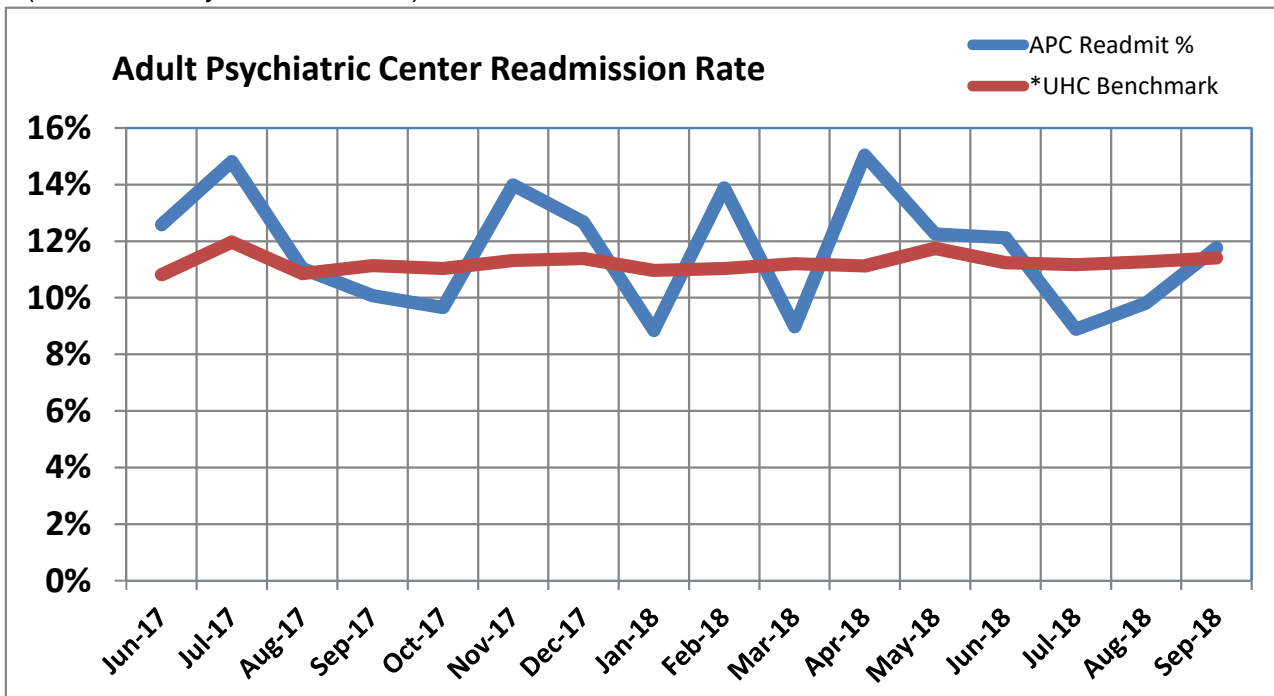


Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Jun-17	73	0	0.00%	12.12%
Jul-17	69	5	7.25%	13.32%
Aug-17	71	4	5.63%	11.92%
Sep-17	73	4	5.48%	12.50%
Oct-17	85	7	8.24%	12.13%
Nov-17	66	5	7.58%	12.14%
Dec-17	76	10	13.16%	11.77%
Jan-18	53	5	9.43%	12.10%
Feb-18	84	7	8.33%	11.93%
Mar-18	75	8	10.67%	12.08%
Apr-18	69	5	7.25%	13.46%
May-18	78	3	3.85%	13.26%
Jun-18	59	3	5.08%	13.50%
Jul-18	58	7	12.07%	12.94%
Aug-18	59	3	5.08%	13.22%
Sep-18	71	6	8.45%	13.04%

*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)**

(3 month delay in Vizient data)

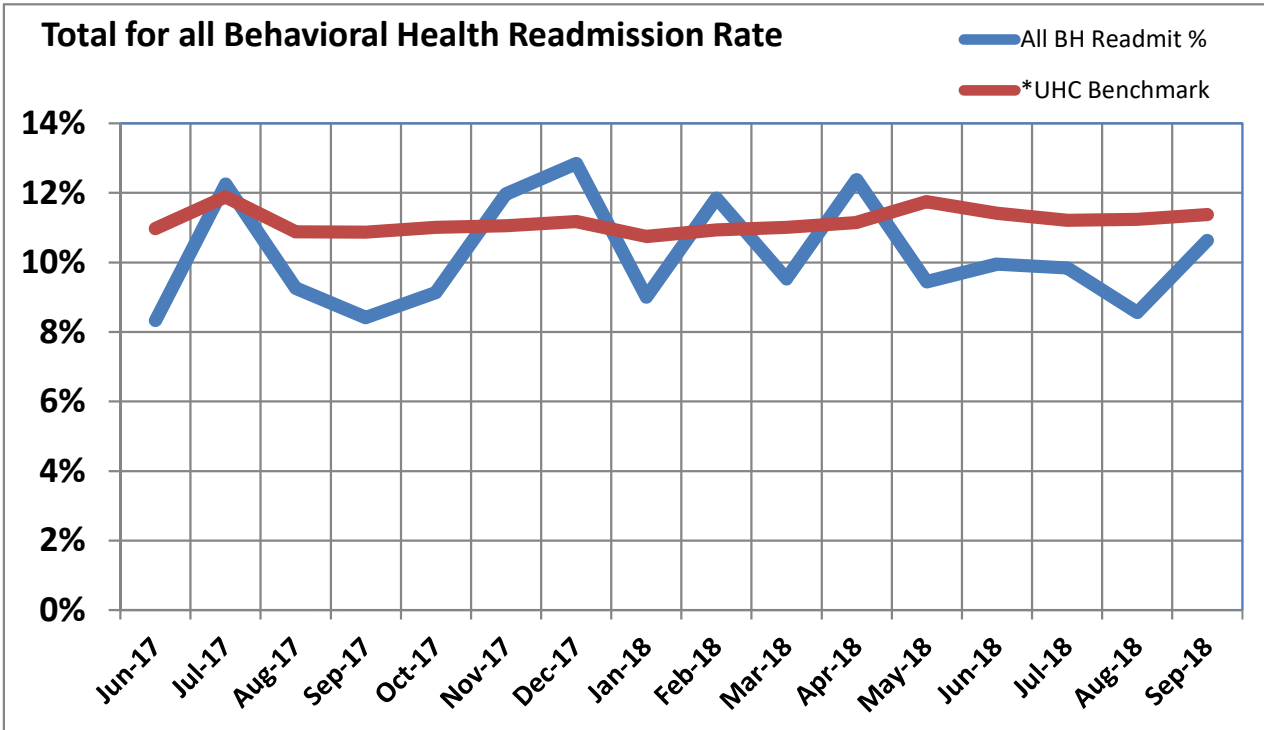


Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Jun-17	143	18	12.59%	10.82%
Jul-17	135	20	14.81%	11.97%
Aug-17	145	16	11.03%	10.85%
Sep-17	129	13	10.08%	11.13%
Oct-17	145	14	9.66%	11.04%
Nov-17	143	20	13.99%	11.31%
Dec-17	142	18	12.68%	11.38%
Jan-18	147	13	8.84%	10.97%
Feb-18	144	20	13.89%	11.03%
Mar-18	156	14	8.97%	11.20%
Apr-18	133	20	15.04%	11.12%
May-18	155	19	12.26%	11.75%
Jun-18	132	16	12.12%	11.24%
Jul-18	135	12	8.89%	11.17%
Aug-18	163	16	9.82%	11.27%
Sep-18	136	16	11.76%	11.41%

*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

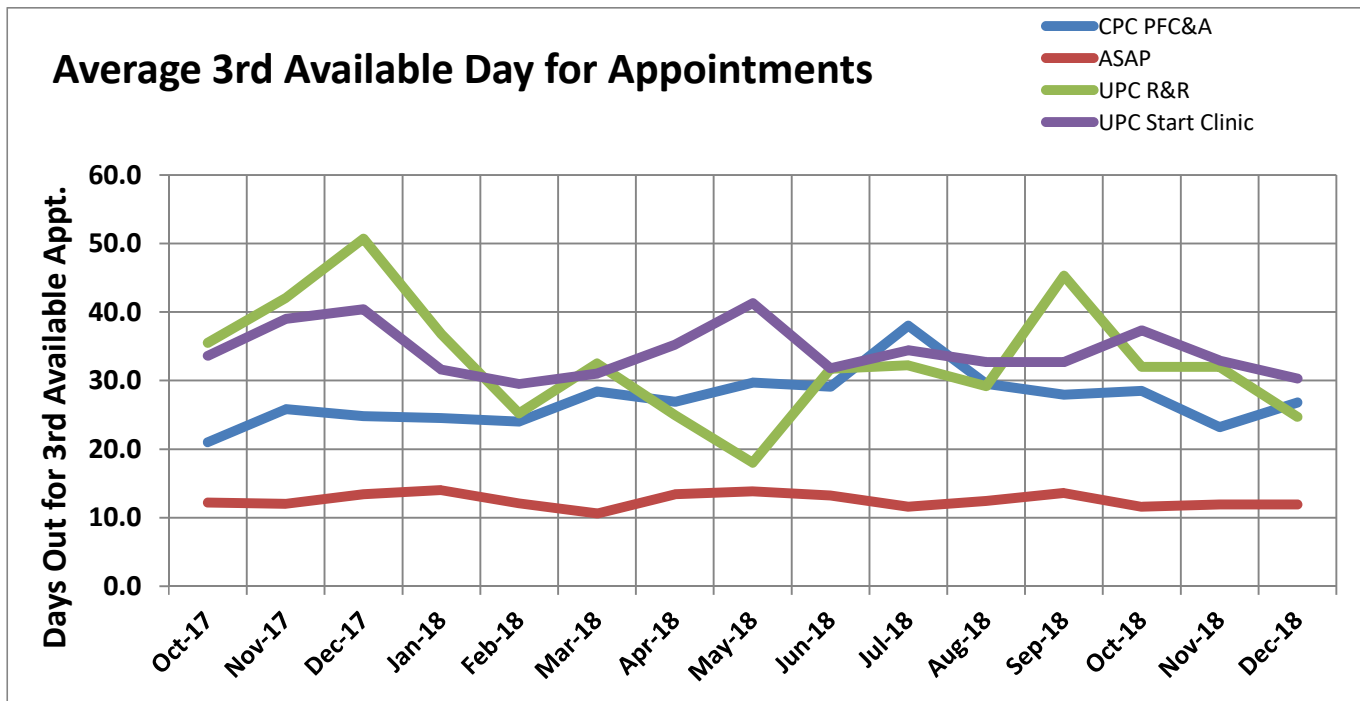
Totals for all of Behavioral Health (3 month delay in Vizient data)



Discharge Month	Total Discharges (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Jun-17	216	18	8.33%	10.97%
Jul-17	204	25	12.25%	11.88%
Aug-17	216	20	9.26%	10.88%
Sep-17	202	17	8.42%	10.87%
Oct-17	230	21	9.13%	11.01%
Nov-17	209	25	11.96%	11.06%
Dec-17	218	28	12.84%	11.17%
Jan-18	200	18	9.00%	10.75%
Feb-18	228	27	11.84%	10.93%
Mar-18	231	22	9.52%	11.01%
Apr-18	202	25	12.38%	11.15%
May-18	233	22	9.44%	11.74%
Jun-18	191	19	9.95%	11.42%
Jul-18	193	19	9.84%	11.21%
Aug-18	222	19	8.56%	11.24%
Sep-18	207	22	10.63%	11.37%

*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

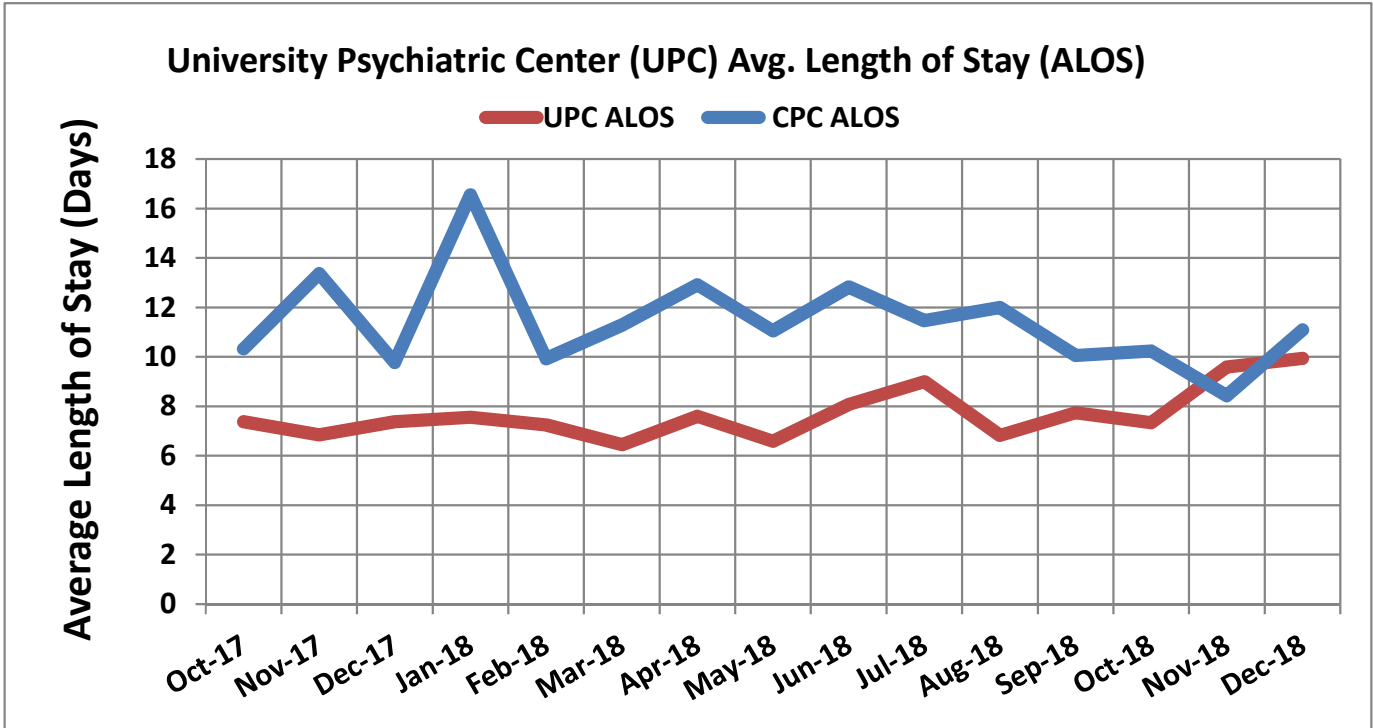


Month	CPC PFC&A	ASAP	UPC R&R	UPC Start Clinic
Oct-17	21.0	12.2	35.5	33.6
Nov-17	25.8	12.0	42.0	39.0
Dec-17	24.8	13.4	50.7	40.4
Jan-18	24.5	14.0	36.8	31.6
Feb-18	24.0	12.1	25.2	29.5
Mar-18	28.4	10.6	32.5	31.0
Apr-18	26.9	13.4	25.0	35.2
May-18	29.7	13.8	18.0	41.3
Jun-18	29.1	13.2	31.7	31.8
Jul-18	38.0	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
Oct-18	28.5	11.6	32.0	37.3
Nov-18	23.2	11.9	32.0	32.9
Dec-18	26.8	11.9	24.7	30.3

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

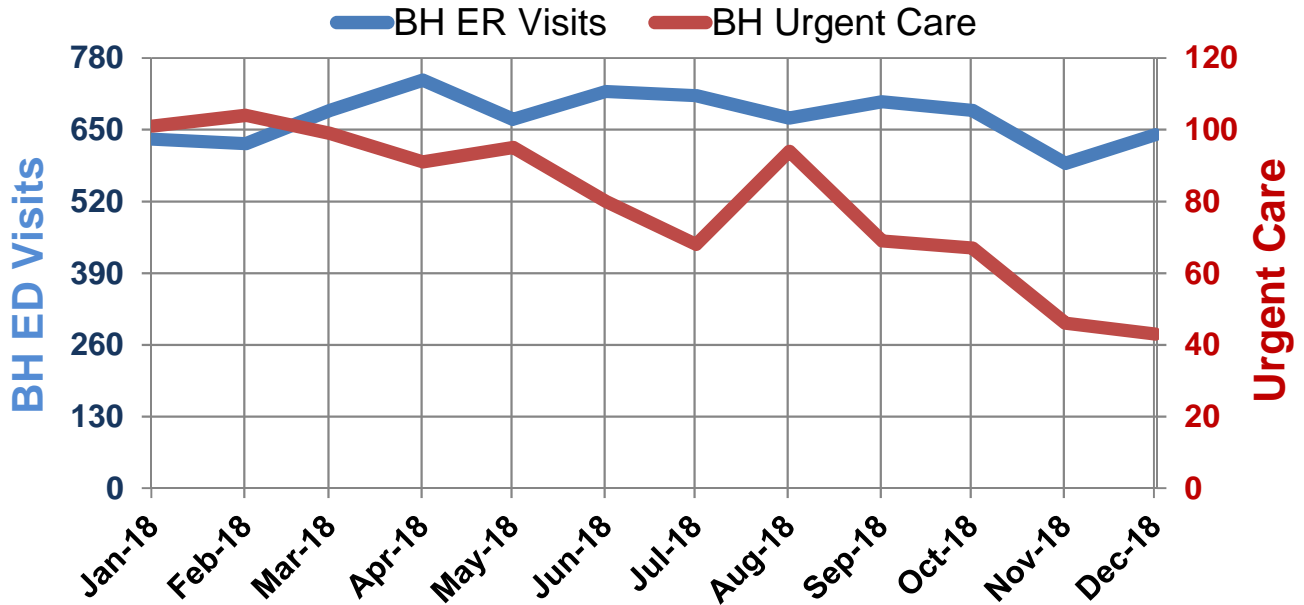


Children's Psychiatric Center (CPC)
University Psychiatric Center (UPC)

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

Month	CPC ALOS	UPC ALOS
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	12.00	6.82
Sep-18	10.05	7.74
Oct-18	10.23	7.34
Nov-18	8.43	9.59
Dec-18	11.09	9.94

Behavioral Health Emergency and Urgent Care



Month	BH Fast Track Admissions	BH ER Visits	BH Urgent Care	Law Enforcement Drop off
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
Oct-18	8	685	67	3
Nov-18	3	589	46	7
Dec-18	18	641	43	2
TOTALS	102	8,070	957	68

Number of Opioid Patients

Month	Census
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
Oct-18	576
Nov-18	588
Dec-18	596

Number of Methadone Encounters

Month	Count
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
Oct-18	5,768
Nov-18	5,489
Dec-18	5,665

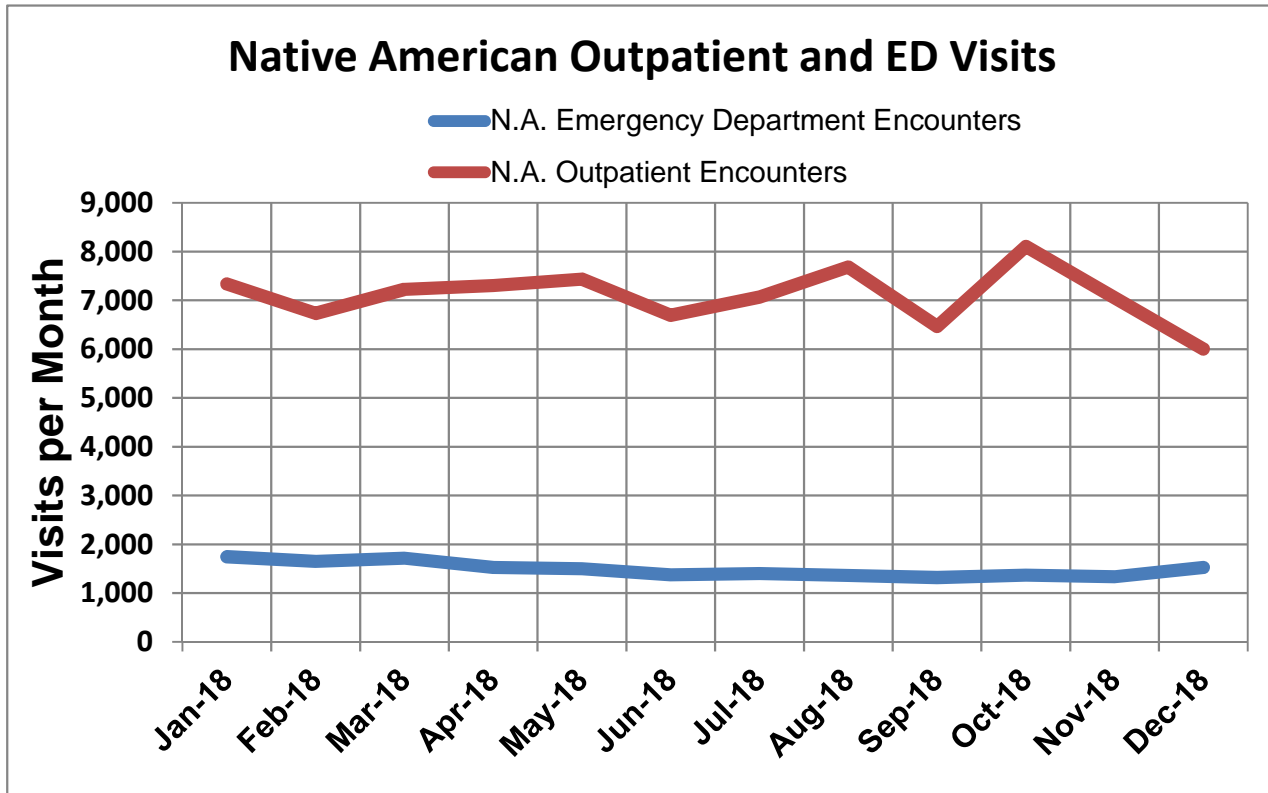
Number of Suboxone Encounters

Month	Count
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
Oct-18	538
Nov-18	599
Dec-18	465

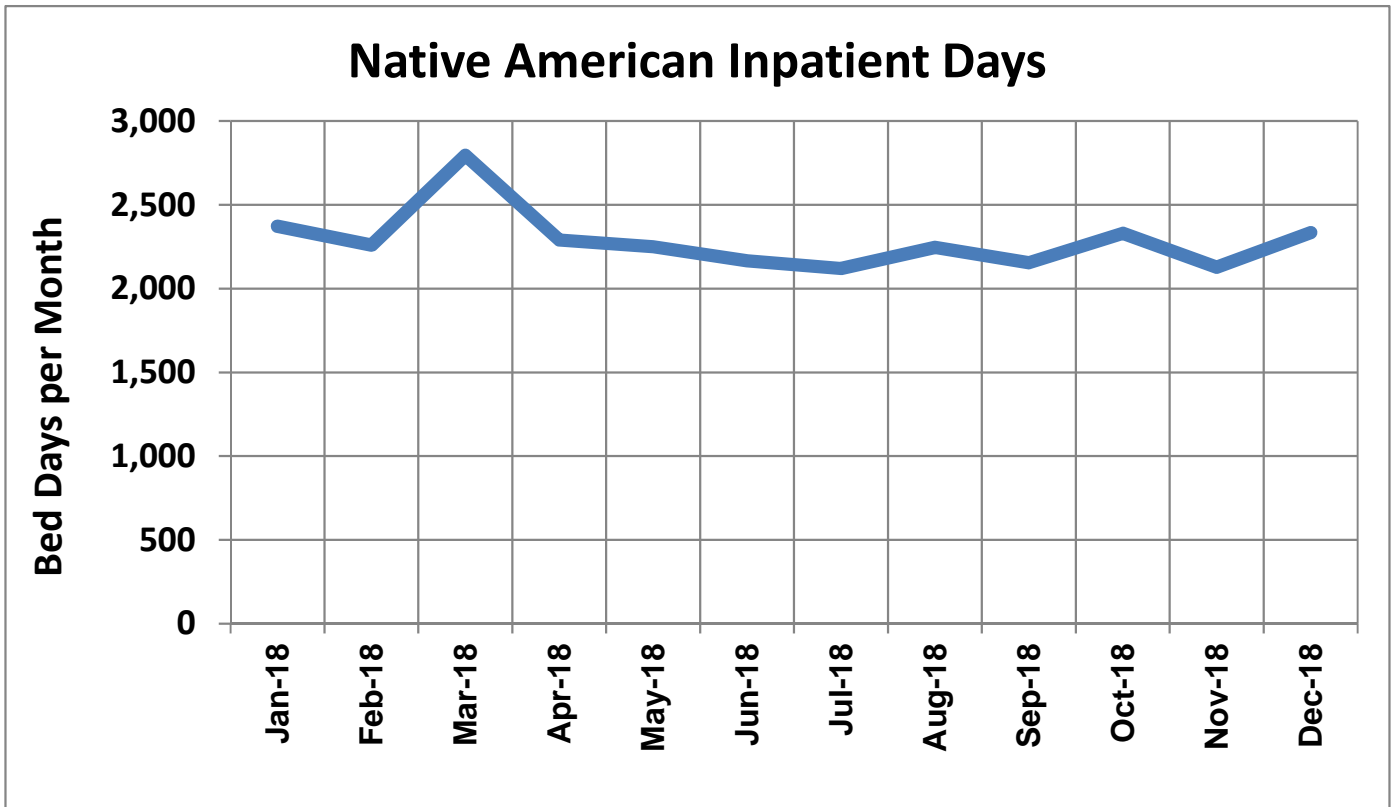
Number of encounters in COPE Medical home for High Needs Patients

Fiscal Year	Count
FY2016	3,200
FY2017	11,415
FY2018	12,784
FY2019*	12,591

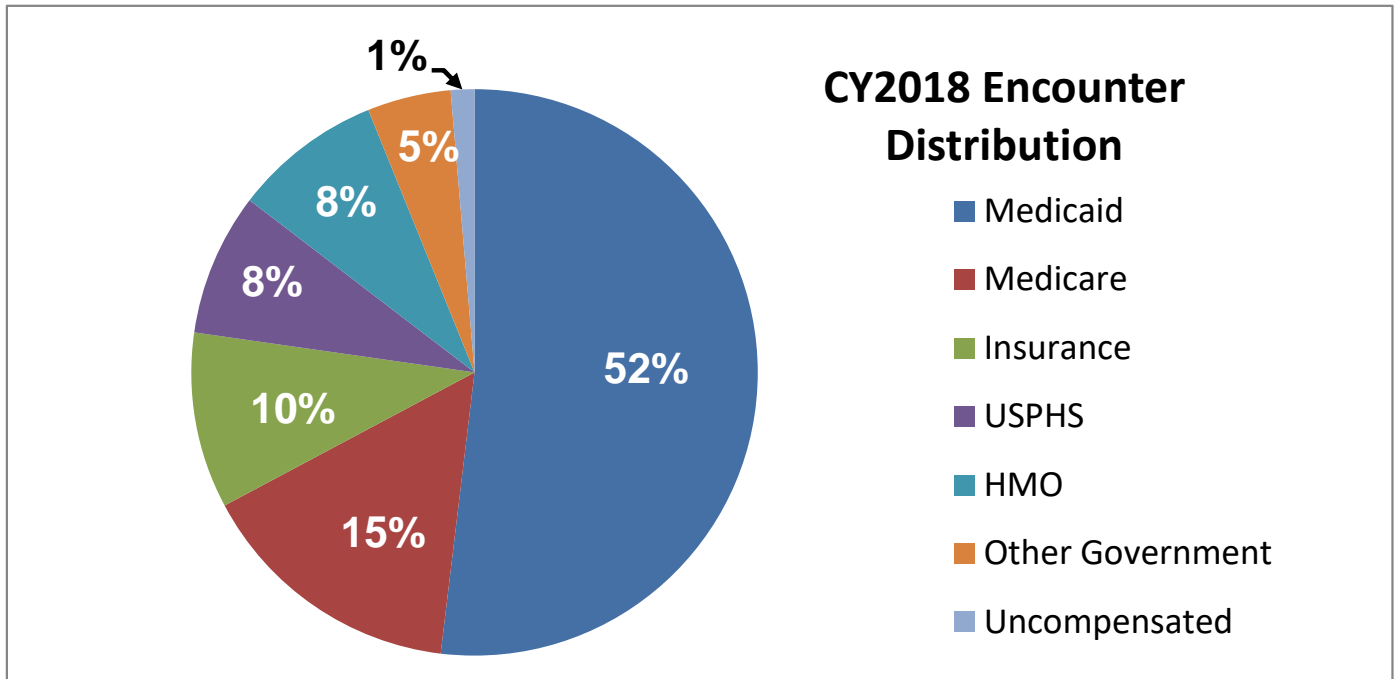
* Projected Count based upon the previous twelve (12) months, CY2018.



Month	Native American Inpatient Admissions (Census)	Native American Enrollment - UNM Care	N.A. Emergency Department Encounters	N.A. Outpatient Encounters
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	1,403	7,065
Aug-18	285	67	1,364	7,686
Sep-18	302	67	1,319	6,463
Oct-18	303	58	1,368	8,105
Nov-18	300	43	1,336	7,045
Dec-18	347	38	1,523	6,003



Month	Total Bed Days
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	2,120
Aug-18	2,246
Sep-18	2,155
Oct-18	2,329
Nov-18	2,127
Dec-18	2,334



FY2018	Medicaid	Medicare	Insurance	USPHS	HMO	Other Government	Uncompensated
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	5,930	1,790	1,307	1,073	974	471	125
Aug-18	6,293	2,068	1,275	1,120	1,030	606	111
Sep-18	5,605	1,697	1,093	911	943	511	113
Oct-18	6,298	2,238	1,326	1,090	1,097	554	128
Nov-18	5,830	1,768	1,196	965	1,053	455	203
Dec-18	5,246	1,695	1,077	956	913	497	161
TOTAL	91,031	26,847	17,611	14,281	14,890	8,366	2,360
	52%	15%	10%	8%	8%	5%	1%