



Bernalillo County Trend Report

December 1, 2016

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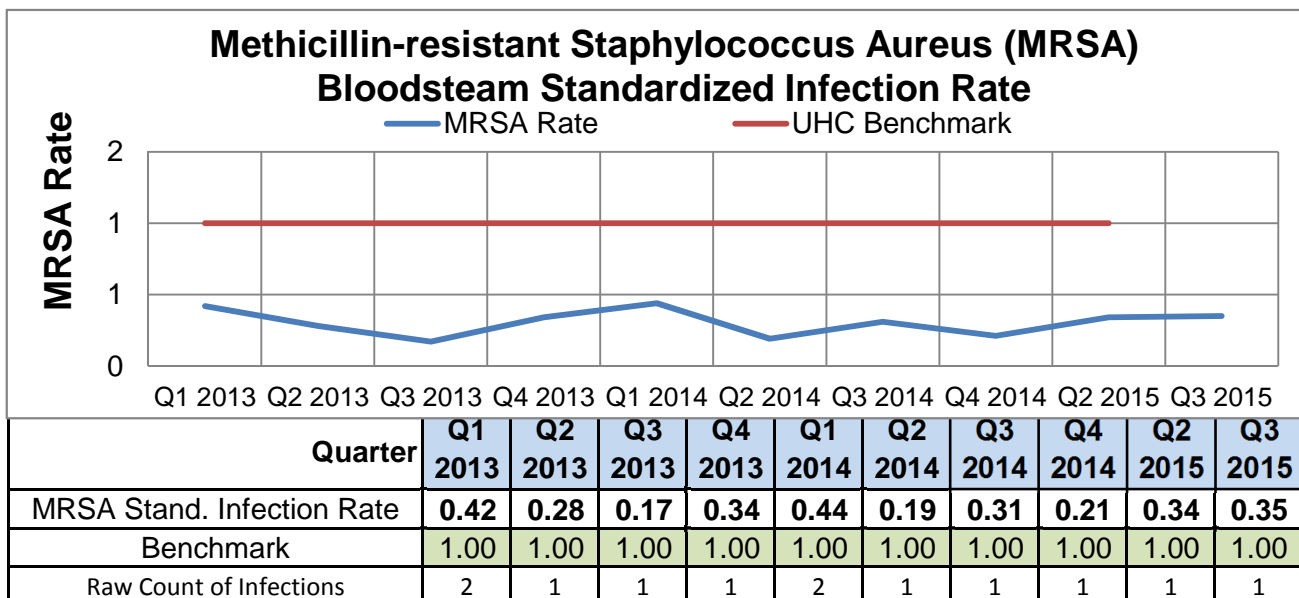
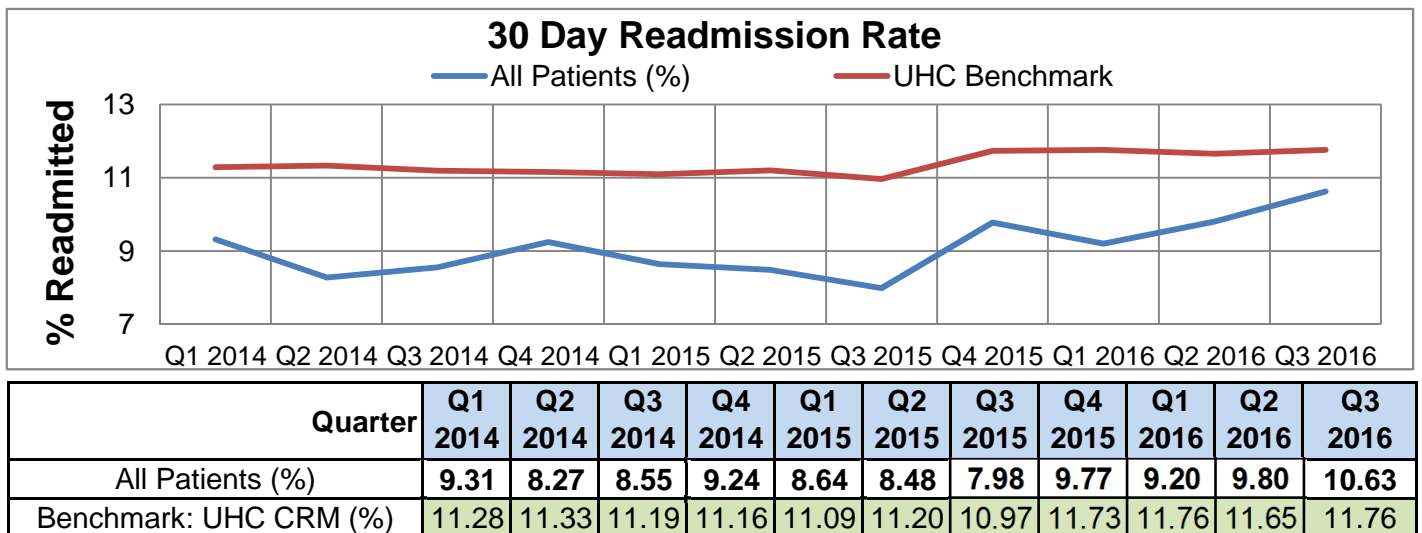
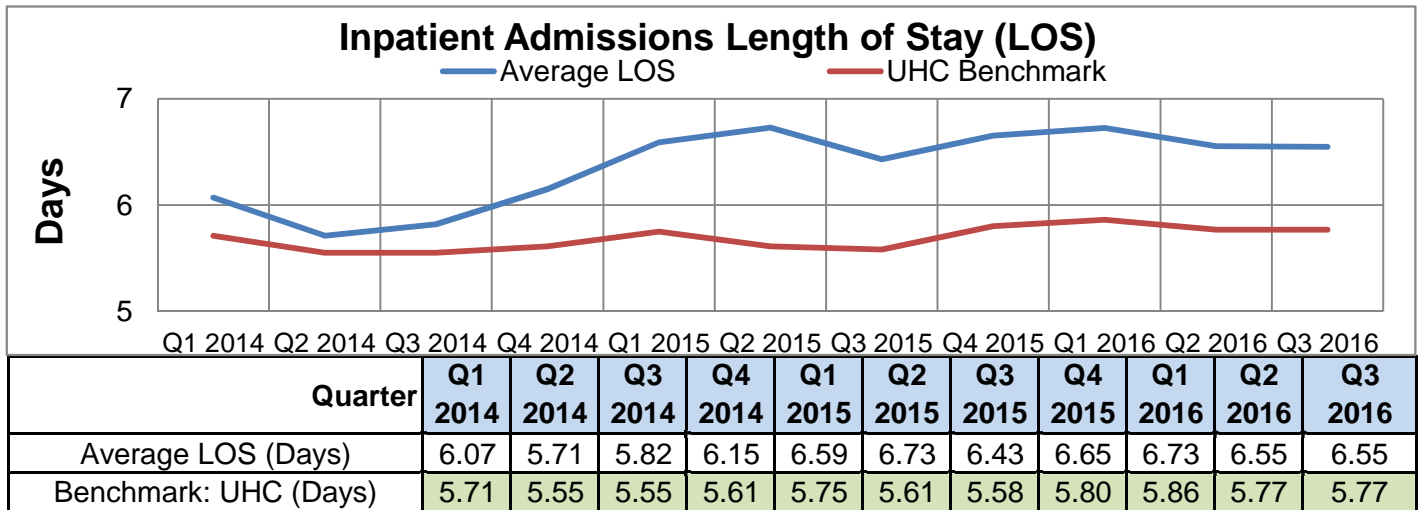
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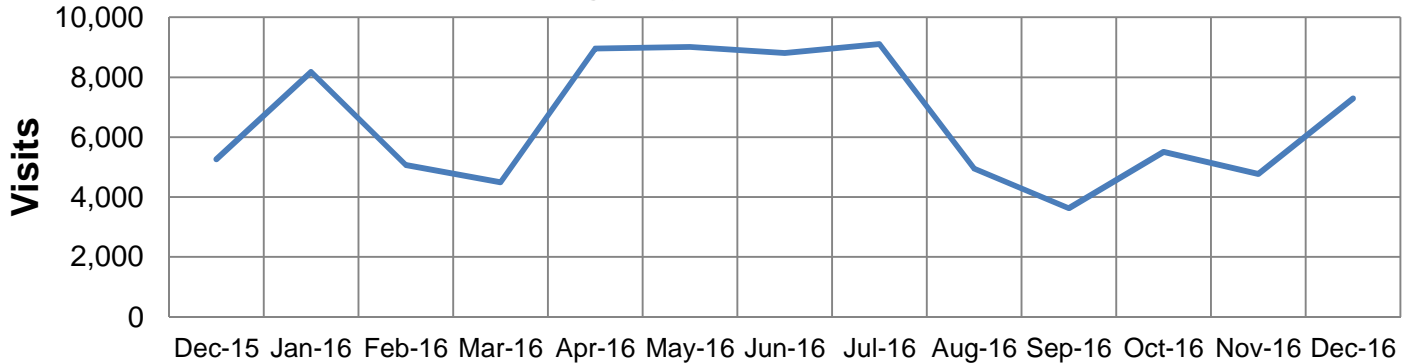
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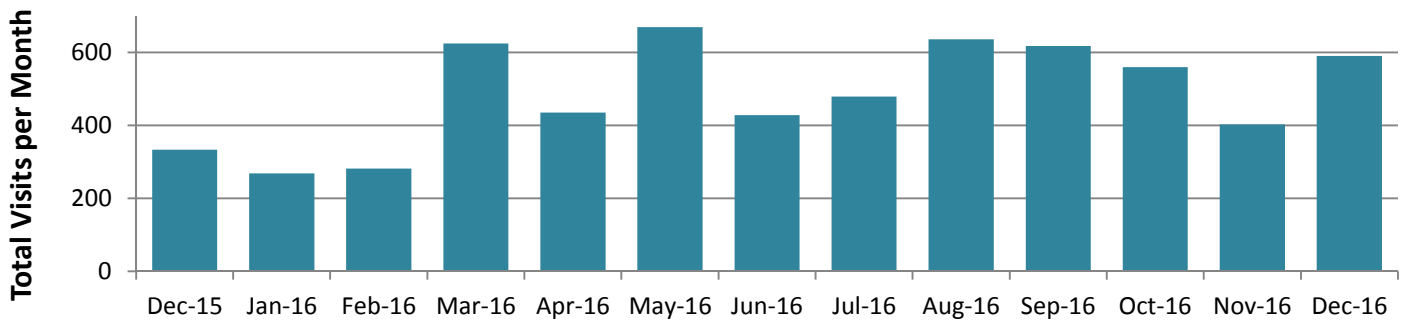


Emergency Department (ED) Visits



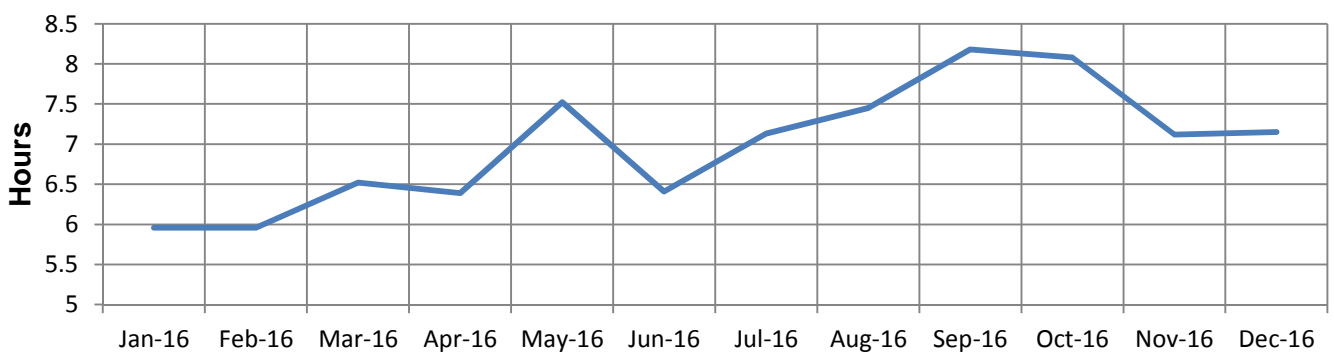
Month	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16
Visits	5,257	8,177	5,074	4,497	8,960	9,010	8,807	9,103	4,952	3,626	5,503	4,770	7,286

ED Left Without Being Seen



Month	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16
LWBS	333	268	281	624	435	669	428	479	636	617	559	402	590

ED Arrival to Disposition Time



Month	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16
Arrival to Disposition	5.96	5.96	6.52	6.39	7.52	6.41	7.13	7.45	8.18	8.08	7.12	7.15

**Encounters - Bernalillo County
For the six months ended December 31, 2016**

Source	Bernalillo County Encounters
Charity Care - Bernalillo County	4,302
EMSA	266
IHS	1,232
Medicaid	175,022
Medicare	120,067
Uninsured	19,451
HMO's & Insurance	104,061
All Other	23,944
Total Encounters	448,345

Native American Encounters **37,428**

Encounters:

Bernalillo County encounters 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.

BALANCE SHEET

 Statements of Net Assets
 December 31, 2016 and June 30, 2016

Assets	December 2016
<i>(In Thousands)</i>	
Current assets:	
Cash and cash equivalents	\$ 183,675 *
Marketable securities	34,632
Receivables:	
Patient, net	133,672
University of New Mexico	299
Estimated third-party payor settlements	60,609
Bernalillo County treasurer	25,019
Other	31,095
Total current assets	<u>469,001</u>
Noncurrent assets:	
Assets whose use is limited:	
Held by trustee	20,806
By UNM Hospital Clinical Operations Board	21,335
Capital assets, net	<u>224,634</u>
Total assets	<u><u>735,776</u></u>
Liabilities	
Current liabilities:	
Accounts payable	55,064
Payable to University of New Mexico	108,436
Estimated third-party payor settlements	67,431
Interest payable bonds	88
Other accrued liabilities	53,254
Total current liabilities	<u>284,273</u>
Bonds payable	<u>108,965</u>
Total liabilities	<u><u>393,238</u></u>
Net Assets	
Restricted for expendable grants, bequests, and contributions	16,755
Restricted for trust indenture and debt agreement	20,806
Unrestricted net assets	189,308
Assets invested in capital	115,669
Total net assets	<u><u>\$ 342,538</u></u>

* Note - Increase in cash for December 2016 is a result of the increase in payables.

INCOME STATEMENT

Statements of Revenues, Expenses, and Changes in Net Assets
For the six months ended December 31, 2016

(In Thousands)
December 2016

Operating revenues:		
Net patient service	\$	451,528
Other		11,277
Total operating revenues		<u>462,805</u>
Operating expenses:		
Employee Compensation and Benefits		248,983
Medical services		92,958
Medical supplies		89,841
Occupancy/Equipment/Depreciation		42,904
Purchased services		28,931
Other		13,285
Total operating expenses		<u>516,902</u>
Operating loss		<u>(54,097)</u>
Nonoperating revenues (expenses):		
Bernalillo County Mill Levy		47,989
State appropriation		5,821
Investment income (dividends, gains and losses)		169
Interest Expense		(1,586)
Other Revenue and (Expense)		(400)
Land and Permanent Fund		409
Bequests and contributions		1,788
Net nonoperating revenues		<u>54,190</u>
Increase in net assets		93
Net assets, beginning of year		<u>342,445</u>
Net assets, end of year	\$	<u>342,538</u>
Net nonoperating revenues		<u>54,190</u>
Increase in net assets		93
Net assets, beginning of year		<u>342,445</u>
Net assets, end of year	\$	<u>342,538</u>

**Number of RN FTE's and Retention Rate
 For the Six Months ending December 31, 2016**

Category	Number of FTES as of June 2016	Number of FTES as of December 2016	Hires	Terms	Rolling Retention Rate
RN's	1,867	2,050	109	144	87.03%

Financial Assistance to Patients by County*
For the six months ended December 31, 2016

County	Charity Care Cost	Uninsured Cost	Total Uncompensated Care Cost
Bernalillo	16,296,981	\$ 13,493,086	\$29,790,066
Catron	-	18,293	18,293
Chaves	46	159,632	159,678
Cibola	112	175,315	175,427
Colfax	11	35,621	35,632
Curry	1,611	15,745	17,356
De Baca	108	-	108
Dona Ana	270	149,058	149,328
Eddy	985	36,565	37,550
Grant	7	74,488	74,495
Guadalupe	8,809	61,085	69,894
Harding	-	-	-
Hidalgo	-	774	774
Lea	43,087	12,270	55,357
Lincoln	18	73,242	73,260
Los Alamos	-	22,212	22,212
Luna	6	14,306	14,313
Mc Kinley	6	207,488	207,494
Mora	-	663	663
Otero	2,865	33,559	36,424
Quay	-	11,896	11,896
Rio Arriba	704	91,290	91,994
Roosevelt	-	10,836	10,836
San Juan	753	324,323	325,077
San Miguel	391	5,851	6,243
Sandoval	45,787	1,113,139	1,158,927
Santa Fe	10,841	553,298	564,139
Sierra	2,894	4,480	7,374
Socorro	311	113,747	114,058
Taos	144,275	162,738	307,012
Torrance	2,837	306,808	309,645
Union	-	-	-
Valencia	53,292	1,447,349	1,500,641
Out Of State	-	1,158,593	1,158,593
Grand Total	\$ 16,617,009	\$ 19,887,751	\$ 36,504,760

* 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, 2016

A - Number of Indigent Bernalillo County resident outpatients by zip code and cost of care

B - Number of Indigent Bernalillo County resident inpatients by zip code and cost of care

F - Total cost of care for Bernalillo County indigent patients by zip code with cost methodology

Bernalillo County Zip	Inpatient Count	Inpatient Charity Care and Uninsured Cost	Outpatient Count	Outpatient Charity Care and Uninsured Cost	Total Patient Count	Total Patient Charity Care and Uninsured Cost
87008	3	\$ 40,101	120	\$ 37,276	123	\$ 77,378
87022	-	-	150	44,531	150	44,531
87047	-	-	58	21,955	58	21,955
87059	16	43,091	246	47,576	262	90,667
87101	4	18,735	29	27,614	33	46,349
87102	64	502,341	2,263	1,054,436	2,327	1,556,777
87103	-	-	34	21,763	34	21,763
87104	33	288,404	848	191,195	881	479,599
87105	189	2,731,380	7,649	2,080,395	7,838	4,811,775
87106	51	2,817,813	1,628	635,808	1,648	3,453,621
87107	61	563,712	2,193	643,324	2,254	1,207,036
87108	116	2,694,590	3,823	1,625,374	3,939	4,319,965
87109	54	608,093	1,615	485,499	1,669	1,093,593
87110	60	1,457,063	2,048	601,128	2,108	2,058,191
87111	33	129,629	1,286	461,716	1,319	591,345
87112	65	459,380	1,909	791,921	1,974	1,251,301
87113	15	57,286	476	79,783	491	137,069
87114	41	353,337	1,500	585,633	1,541	938,970
87115	-	-	5	507	5	507
87116	1	-	20	33,213	21	33,213
87117	-	-	1	500	1	500
87119	-	-	11	1,024	11	1,024
87120	55	527,966	1,872	475,014	1,927	1,002,979
87121	233	1,474,508	7,635	3,062,387	7,868	4,536,895
87122	3	8,293	191	58,780	194	67,073
87123	82	483,219	2,693	953,232	2,775	1,436,451
87125	9	83,192	122	29,462	131	112,653
87131	-	-	7	1,066	7	1,066
87151	-	-	34	23,726	34	23,726
87153	-	-	3	-	3	-
87154	1	2,562	34	457	35	3,019
87158	-	-	-	-	-	-
87176	-	-	99	4,224	99	4,224
87181	1	49,258	52	23,382	53	72,640
87184	1	6,358	4	2,891	5	9,248
87185	-	-	1	-	1	-
87187	1	3,685	4	156	5	3,841
87190	1	181,657	17	1,661	18	183,318
87191	-	-	21	1,212	21	1,212
87192	2	15,110	82	2,971	84	18,081
87193	1	8,523	53	11,389	54	19,912
87194	1	6,578	28	-	29	6,578
87195	1	576	85	10,695	86	11,271
87196	-	-	38	980	38	980
87197	4	1,099	33	8,002	37	9,101
87198	-	-	71	16,147	71	16,147
87199	2	300	44	12,222	46	12,522
Grand Total	1,204	\$ 15,617,839	41,135	\$ 14,172,227	42,308	\$ 29,790,066

C - Financial Assistance to Bernalillo County Patients by Service Type
For the six months ended December 31, 2016

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	34	4	-	1	-	-	2	-	19	63	123
87022	18	-	-	-	1	2	-	-	15	114	150
87047	7	1	-	-	-	-	-	1	8	41	58
87059	37	13	1	3	4	2	3	1	47	151	262
87101	2	2	-	-	-	2	-	-	6	21	33
87102	139	125	2	9	11	18	22	6	483	1,507	2,322
87103	1	-	-	1	-	-	-	-	9	23	34
87104	54	39	1	2	6	6	7	1	148	617	881
87105	567	211	5	41	18	33	69	14	1,014	3,700	5,672
87106	105	79	1	10	13	13	13	2	374	1,066	1,676
87107	165	110	1	9	14	14	21	4	436	1,480	2,254
87108	225	183	6	18	22	10	39	7	916	2,509	3,935
87109	128	79	4	12	13	14	15	3	321	1,080	1,669
87110	197	115	3	6	12	17	30	2	527	1,199	2,108
87111	99	67	-	13	4	11	10	2	282	831	1,319
87112	170	127	3	5	19	20	10	6	451	1,162	1,973
87113	58	19	1	2	4	8	4	1	53	339	489
87114	182	68	1	3	12	12	22	5	313	923	1,541
87115	-	-	-	-	-	-	-	-	4	1	5
87116	4	2	-	-	1	-	1	-	-	13	21
87117	-	-	-	-	-	-	-	-	1	-	1
87119	-	1	-	-	-	-	-	-	1	9	11
87120	227	115	6	11	13	14	5	5	371	1,157	1,924
87121	646	2,499	11	37	38	61	126	15	805	5,787	10,025
87122	38	7	1	-	1	-	-	1	71	75	194
87123	183	146	7	12	20	23	23	6	398	1,953	2,771
87125	23	6	-	1	2	-	2	-	29	68	131
87131	-	-	-	-	-	-	-	-	3	4	7
87151	-	-	-	-	-	-	4	-	13	17	34
87153	-	-	-	-	-	-	-	-	2	1	3
87154	2	2	-	-	2	-	-	-	6	23	35
87158	-	-	-	-	-	-	-	-	-	-	-
87176	3	8	-	-	-	1	-	-	21	66	99
87181	16	-	-	-	-	1	-	-	1	35	53
87184	1	2	-	-	-	-	-	-	-	2	5
87185	-	-	-	-	-	-	-	-	-	1	1
87187	2	2	-	-	-	-	1	-	-	-	5
87190	7	2	-	-	-	-	-	1	2	6	18
87191	7	1	-	-	-	-	-	-	1	12	21
87192	15	10	-	1	-	2	-	-	6	50	84
87193	3	4	-	-	1	-	-	-	5	41	54
87194	2	1	-	-	1	-	-	-	2	23	29
87195	6	2	-	-	1	-	-	-	15	62	86
87196	1	2	-	-	-	-	-	-	8	27	38
87197	1	2	1	-	1	-	-	-	12	20	37
87198	6	2	-	1	1	-	-	-	13	48	71
87199	4	2	-	-	-	-	-	-	7	33	46
Grand Total	3,385	4,060	55	198	235	284	429	83	7,219	26,360	42,308

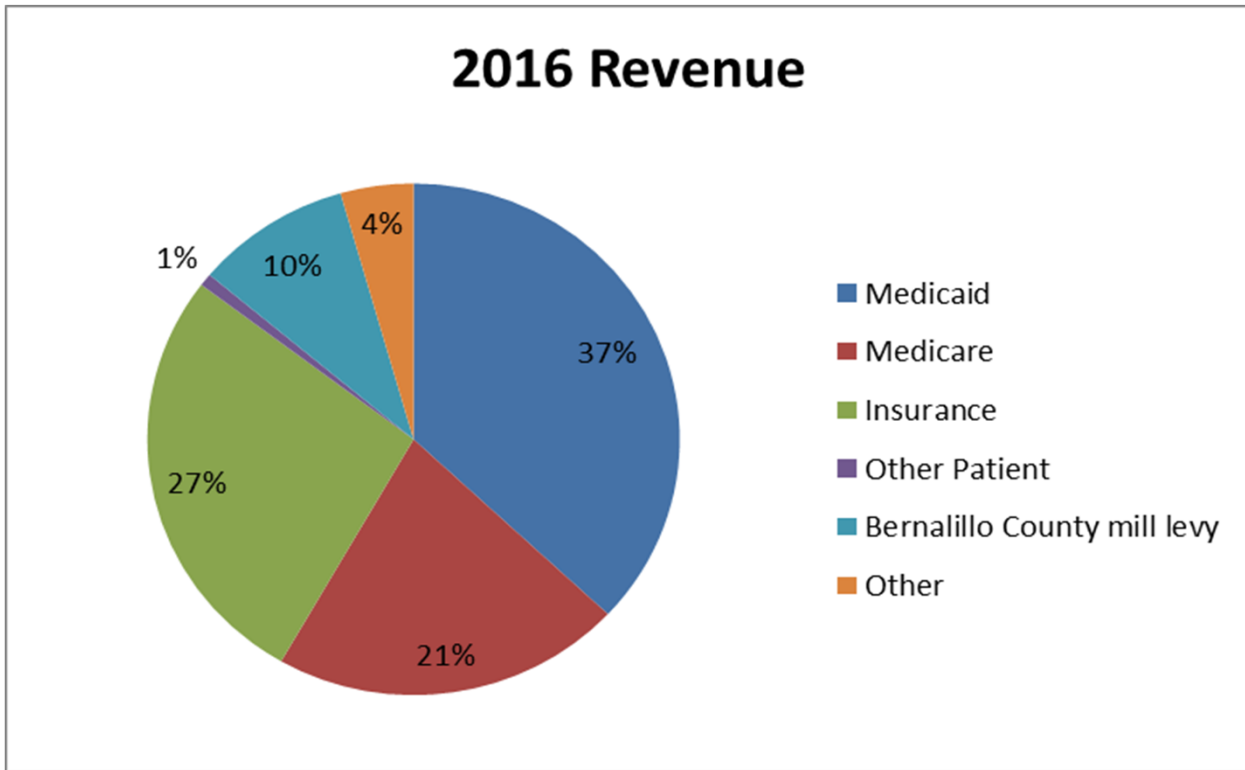
Includes inpatient and outpatient

D - Primary Reason for Bernalillo County Indigent Resident Visits
For the 6 Quarters ending December 31, 2016

Description	Q2 FY17	Q1 FY17	Q4 FY16	Q3 FY16	Q2 FY16	Q1 FY16
Mental Disorders	2,144	4,355	5,307	4,092	2,167	4,635
Factors Influencing Health Status and Contact with Health Service	1,871	3,801	3,247	4,336	2,587	3,971
Diseases of Musculoskeletal and Connective Tissue	1,320	2,682	2,164	3,417	2,026	2,369
Endocrine, Nutritional, and Metabolic Diseases and Immunity Disorders	785	1,460	2,142	3,533	1,385	2,294
Signs, Symptoms and Ill-Defined Conditions	665	2,514	1,186	5,340	1,107	1,541
Diseases of Nervous System and Sense Organs	966	859	1,093	1,113	859	1,486
Diseases of Circulatory System	1,775	1,505	1,167	2,209	717	1,340
Injury and Poisoning	1,286	2,466	1,152	2,392	728	1,326
Diseases of Respiratory System	396	804	1,066	279	422	1,224
Diseases of Genitourinary System	141	897	1,108	998	640	1,195
Neoplasms (abnormal new growth of tissue)	59	1,223	214	1,730	541	712
Diseases of Digestive System	201	695	869	1,421	391	656
Diseases Skin and Subcutaneous Tissue	680	601	337	1,528	77	645
Complications of Pregnancy, Childbirth, and the Puerperium	279	1,059	451	871	388	525
Infectious and Parasitic Diseases	148	301	214	333	412	159
Congenital Anomalies	78	163	28	352	88	133
Diseases of Blood and Blood Forming Organs	82	162	84	348	100	76
Newborn (Perinatal)	39	80	33	118	104	43
Other (prescription pick-up, etc.)	1,041	2,724	1,400	3,033	1,679	4,021
Total Visits	13,957	28,351	23,262	37,443	16,418	28,351

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	\$	374,523,238
Medicare		215,116,785
Insurance		274,743,916
Other Patient		8,083,381
Bernalillo County mill lev		95,849,349
Other		44,837,527
Total	\$	1,013,154,196

Total Number of Inpatient Days

FY16 is based on the twelve months ended June 30, 2016.

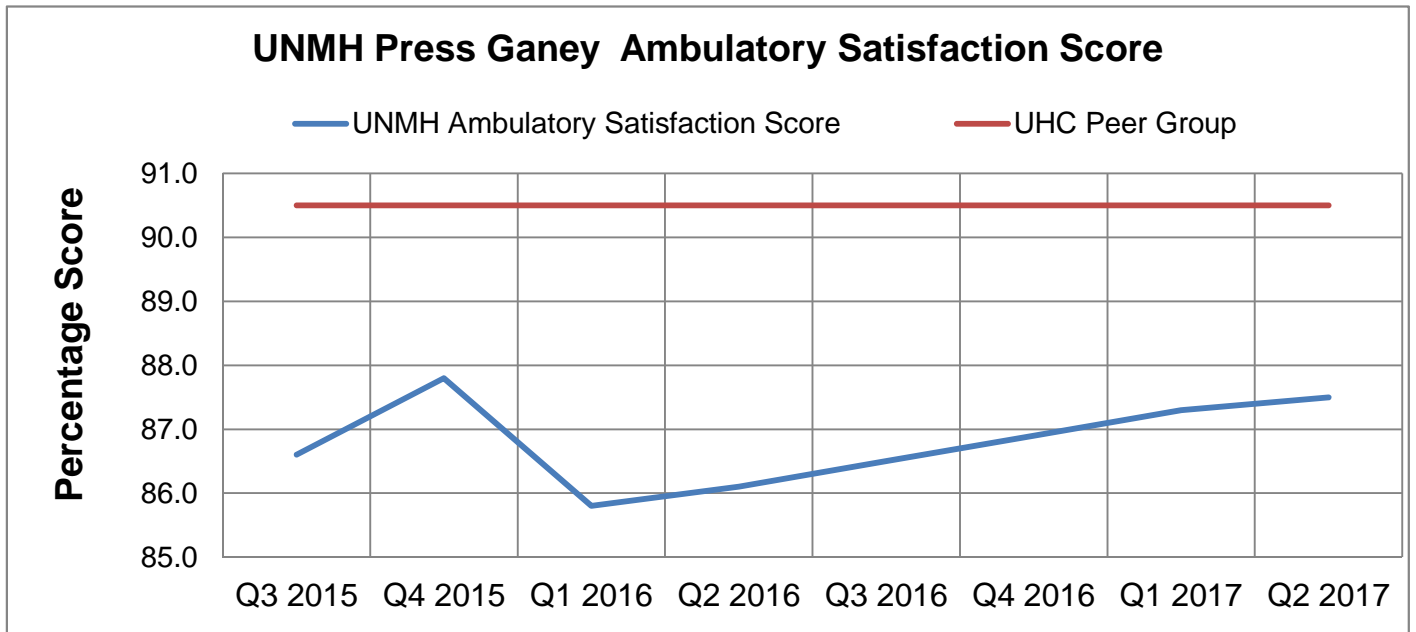
FY17 projected based on six months ended December 31, 2016.

Patient Days	FY16 Actual	FY17 Projected
Adult	112,936	126,574
Pediatric	40,353	40,538
Newborn	5,321	5,036
Total Patient Days	158,610	172,148

	FY16 Actual	FY17 Actual
UNMH Nursing Hours of Care Per Patient	18.01	17.85

Monthly total MDC inmates provided outpatient services at UNMH

This report is currently in development



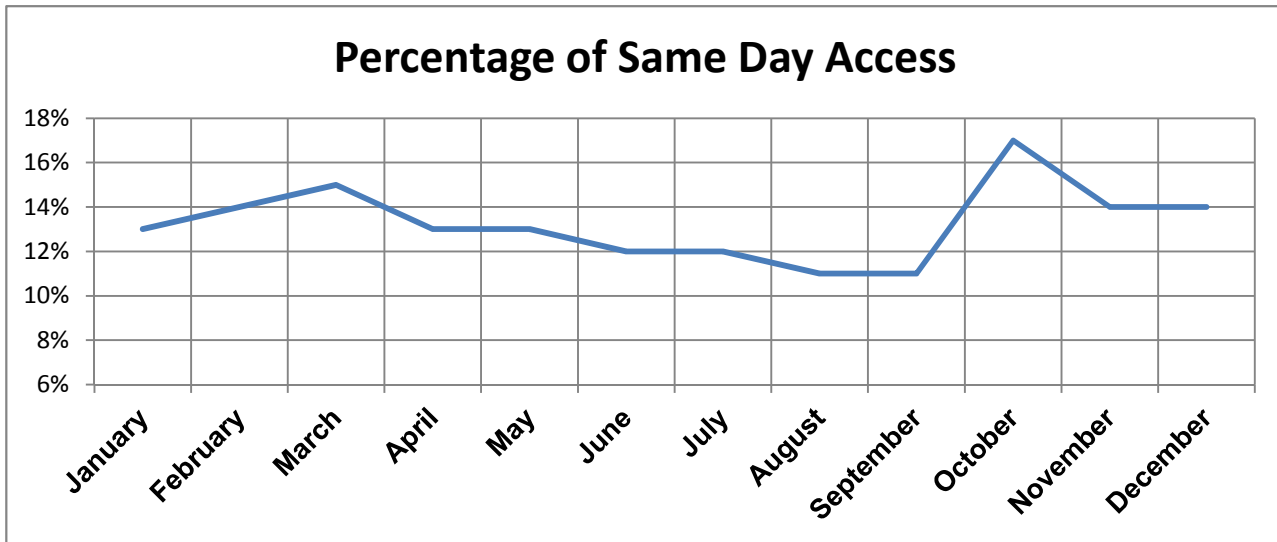
Quarter	Q3 2015	Q4 2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017
UNMH Ambulatory Satisfaction Score	86.6	87.8	85.8	86.1	86.5	86.9	87.3	87.5
UHC Peer Group	90.5	90.5	90.5	90.5	90.5	90.5	90.5	90.5

Total Number of Outpatient visits

FY16 is based on the twelve months ended June 30, 2016.

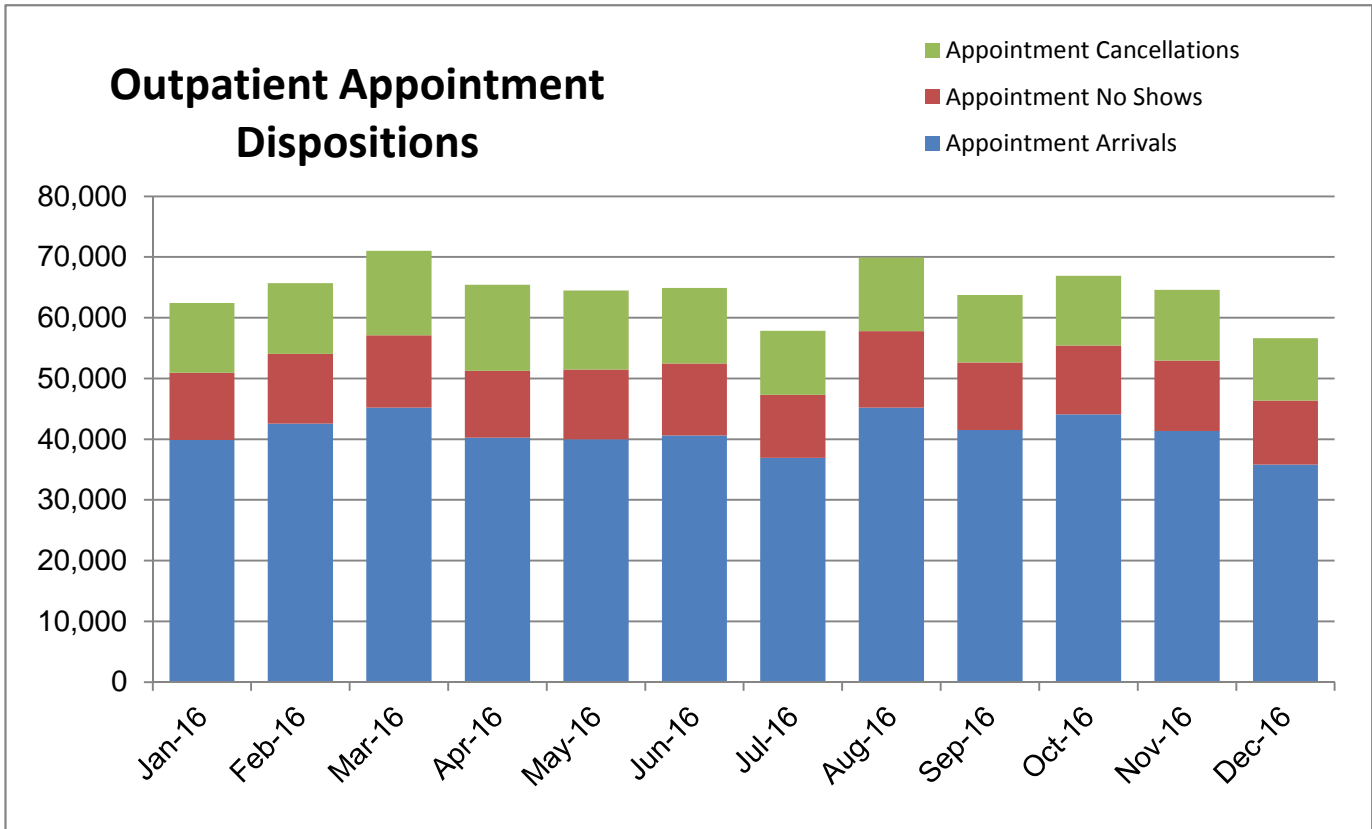
FY17 projected based on six months ended December 31, 2016.

Outpatient visits	
FY16 Actual (12 Months)	520,038
FY17 Projected	528,316

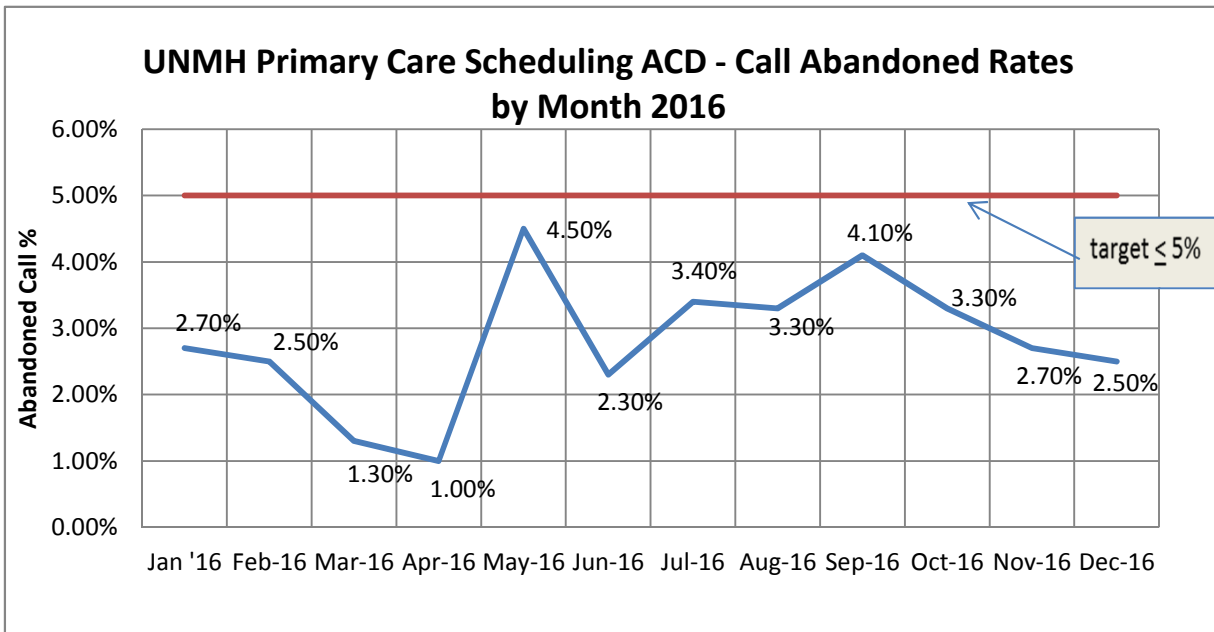
Percentage of Primary Care Patients with same day clinic appointment


2016	Same Day	Total Arrived	Rate
January	1,628	12,658	13%
February	1,841	13,534	14%
March	2,260	14,848	15%
April	1,738	12,915	13%
May	1,710	13,145	13%
June	1,568	13,220	12%
July	1,374	11,941	12%
August	1,547	14,484	11%
September	1,436	12,935	11%
October	2,457	14,504	17%
November	1,968	13,819	14%
December	1,653	11,704	14%

Average	Primary Care Clinics
9%	1209 Clinic
3%	Alamo Primary Care Clinic
6%	Family Practice Clinic
4%	General Pediatrics Clinic
9%	Northeast Heights Clinic
9%	Senior Health Center
12%	Southeast Heights Clinic
15%	Southwest Mesa Clinic
8%	SRMC FP Clinic
66%	UNM Lobocare Clinic
5%	Westside Clinic
19%	Young Childrens Health Center



Month	Scheduled Appointment	Appointment No Shows	Appointment Cancellations	Appointment Arrivals
Jan-16	62,460	11,056	11,538	39,866
Feb-16	65,684	11,468	11,647	42,569
Mar-16	71,046	11,902	13,927	45,217
Apr-16	65,447	11,008	14,193	40,246
May-16	64,481	11,475	13,007	39,999
Jun-16	64,911	11,838	12,461	40,612
Jul-16	57,856	10,365	10,564	36,927
Aug-16	69,904	12,577	12,133	45,194
Sep-16	63,733	11,103	11,115	41,515
Oct-16	66,906	11,347	11,489	44,070
Nov-16	64,620	11,584	11,697	41,339
Dec-16	56,644	10,533	10,298	35,813



Area	UNMH Primary Care Scheduling ACD	Goal Standard for Call Center
Jan '16	2.70%	5%
Feb-16	2.50%	5%
Mar-16	1.30%	5%
Apr-16	1.00%	5%
May-16	4.50%	5%
Jun-16	2.30%	5%
Jul-16	3.40%	5%
Aug-16	3.30%	5%
Sep-16	4.10%	5%
Oct-16	3.30%	5%
Nov-16	2.70%	5%
Dec-16	2.50%	5%

Medication Reconciliation

This report is currently in development

Percentage of patients with access to 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 1/26/2017

68,038	Invitations sent out to patient who provided an email address.
32,002	Patients who have claimed invitation, to sign up.
29,238	Active Users who have accessed their medical records
43%	Percentage of patients who can access their medical records.

The number of Active Users shown is the current anumber. 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

This report is currently in development

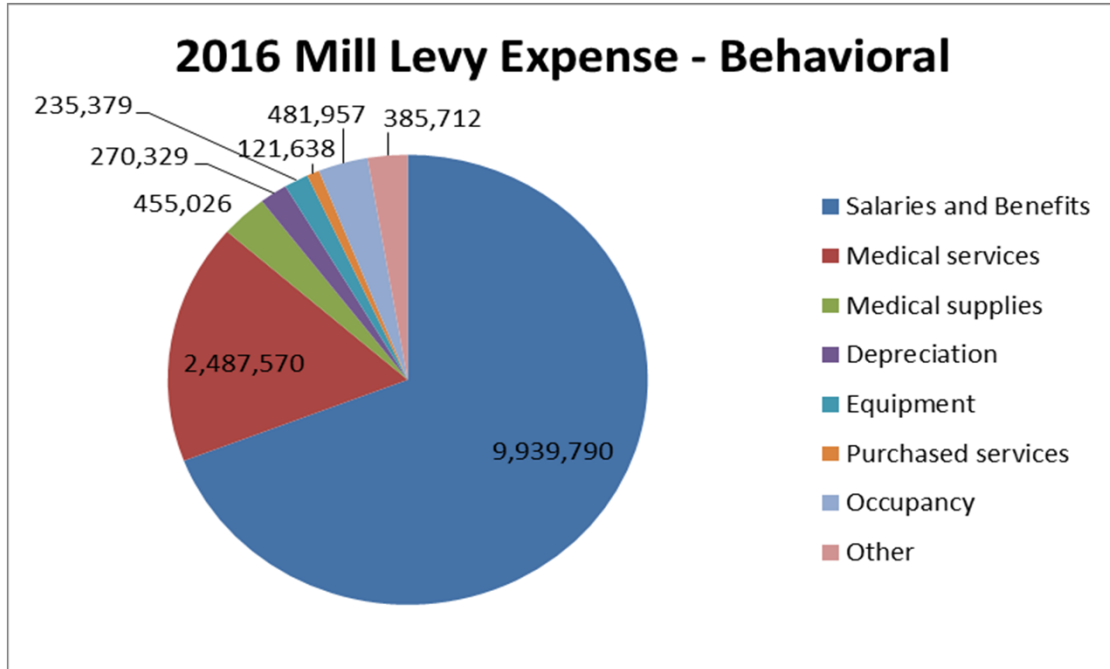
For the six months ended December 31, 2016

County	Charity Care	Uninsured	Total Uncompensated Care
Encounters	4,302	19,451	23,753
Cost	\$ 16,617,009	\$ 19,887,751	\$ 36,504,760

* 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.

Month	UNM Care Plan Enrollment Counts	Number of Medicaid applications given to ISD at UNMH	Number of Self Pay Patients
Dec-15	6,925	615	709
Jan-16	6,615	321	769
Feb-16	6,643	367	694
Mar-16	6,720	487	743
Apr-16	6,739	578	703
May-16	6,828	364	989
Jun-16	6,812	411	975
Jul-16	6,775	393	982
Aug-16	6,800	395	1,474
Sep-16	6,860	367	1,043
Oct-16	6,916	269	1,104
Nov-16	6,975	249	983
Dec-16	6,793	262	1,041



Salaries and Benefits	\$ 9,939,790
Medical services	2,487,570
Medical supplies	455,026
Depreciation	270,329
Equipment	235,379
Purchased services	121,638
Occupancy	481,957
Other	385,712
Total Expense	\$ 14,377,402

Behavioral Health Readmissions By Discharge Month 1st Admit
Children's Psychiatric Center

Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate
Jan-16	52	3	5.8%
Feb-16	50	6	12.0%
Mar-16	70	7	10.0%
Apr-16	64	1	1.6%
May-16	68	4	5.9%
Jun-16	57	5	8.8%
Jul-16	56	4	7.1%
Aug-16	54	4	7.4%
Sep-16	67	7	10.4%
Oct-16	69	2	2.9%

Adult Psychiatric Center

Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate
Jan-16	99	5	5.1%
Feb-16	122	7	5.7%
Mar-16	116	10	8.6%
Apr-16	127	14	11.0%
May-16	138	10	7.2%
Jun-16	133	19	14.3%
Jul-16	141	11	7.8%
Aug-16	149	11	7.4%
Sep-16	131	16	12.2%
Oct-16	126	10	7.9%

Totals for all of Behavioral Health

Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate
Jan-16	151	8	5.3%
Feb-16	172	13	7.6%
Mar-16	186	17	9.1%
Apr-16	191	15	7.9%
May-16	206	14	6.8%
Jun-16	190	24	12.6%
Jul-16	197	15	7.6%
Aug-16	203	15	7.4%
Sep-16	198	23	11.6%
Oct-16	195	12	6.2%

Average Appointment time for BH outpatients services

This report is currently in development

Behavioral Health Average Length of Inpatient Stay

	FY 2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Projected
Adult	10.42	10.08	10.22	9.7	9.15	9.43
Child	16.47	12.75	11.61	11.5	12.34	11.51

Behavioral Health Emergency and Urgent Care

Month	BH Fast Track Admissions	BH ER Visits	BH Urgent Care
16-Jan	8	474	93
16-Feb	5	447	108
16-Mar	11	468	116
16-Apr	7	510	115
16-May	5	537	107
16-Jun	3	496	102
16-Jul	9	533	101
16-Aug	2	526	106
16-Sep	4	533	101
16-Oct	3	475	105
16-Nov	1	514	82
16-Dec	6	517	78
TOTALS	64	6,030	1,214

Number of Opioid Patients

This report is currently in development

Number of Methadone Encounters

FY2015	127,119
FY2016	131,552
FY2017 Projected	134,643

Number of Suboxone Encounters

Nov-16	312
Dec-16	269
Jan-17	259

Number of encounters in COPE Medical home for High Needs Patients

FY2015	1,793
FY2016	3,200
FY2017 Projected	4,905

Month	Native American Enrollment - UNMCare	Native American Inpatient Admissions (census)
Dec-15	182	295
Jan-16	175	279
Feb-16	59	292
Mar-16	159	313
Apr-16	149	308
May-16	152	315
Jun-16	142	321
Jul-16	139	312
Aug-16	141	304
Sep-16	142	304
Oct-16	133	311
Nov-16	132	300
Dec-16	128	276

The following reports are currently in development:

Native American Emergency Department (ED) Encounters
Native American Clinic Encounters
Native American Inpatient Days
Native American IHS encounters
Native American Medicaid encounters
Native American Commercial Insurance encounters
Native American Uncompensated Care encounters

3rd available appointment for specialty care services

(This Measure is the same for all patients. Please refer to Page 3)