



Bernalillo County Trend Report

September 30, 2017

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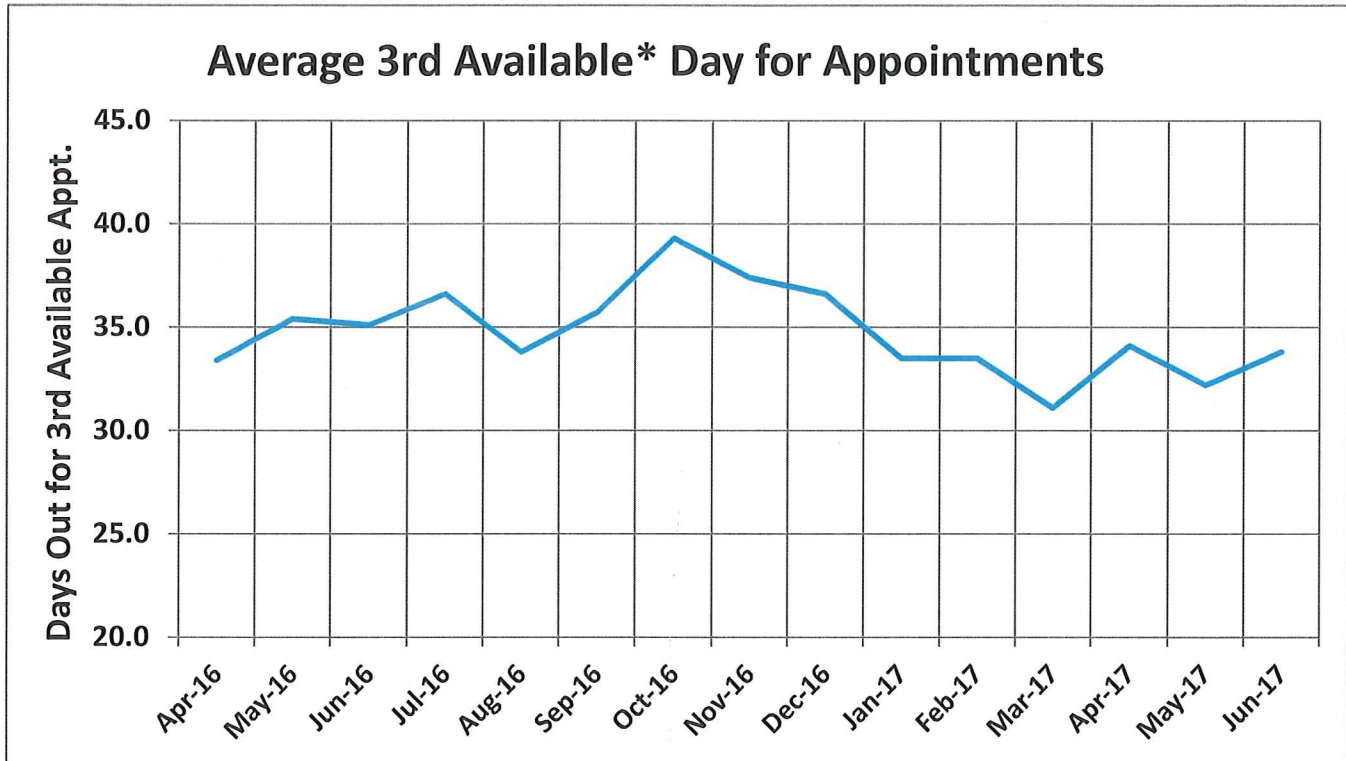
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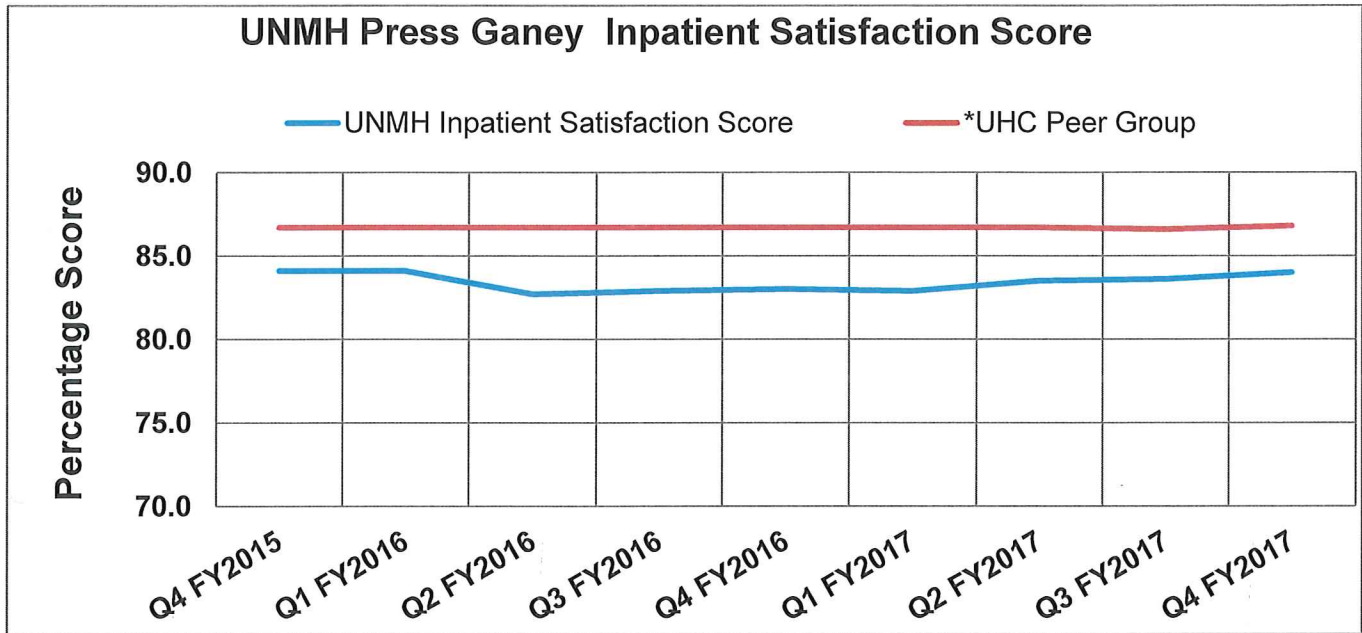
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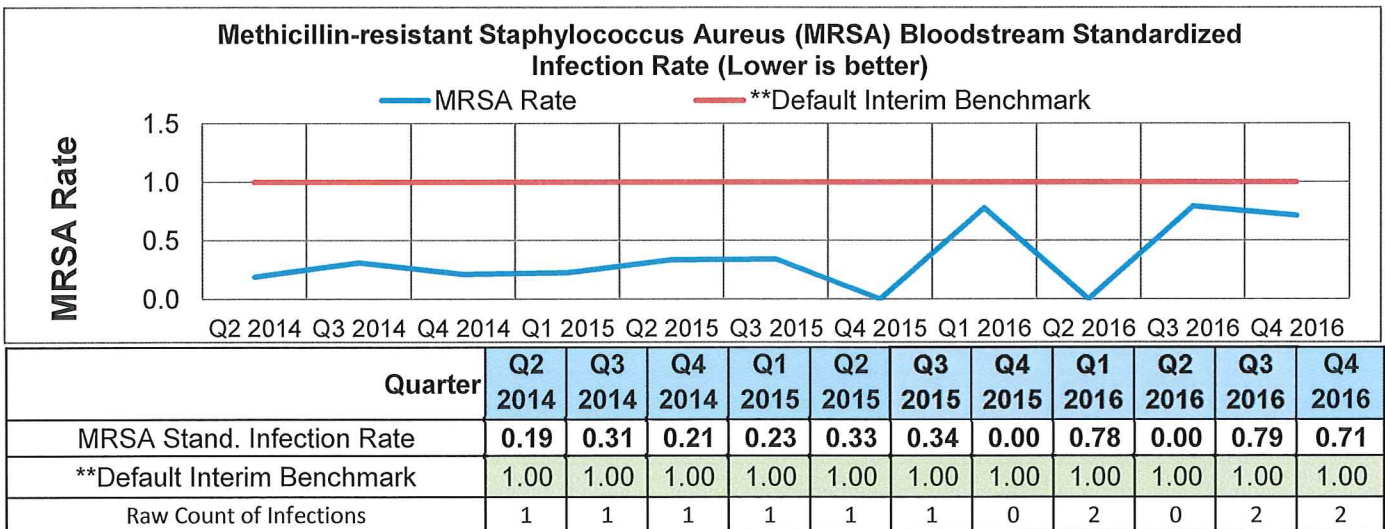
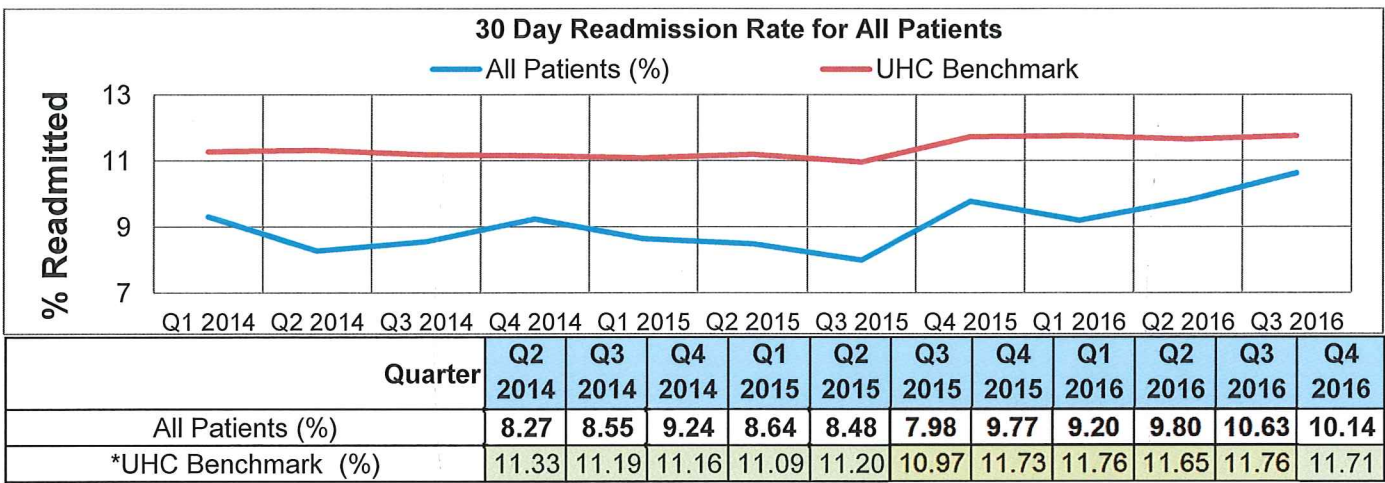
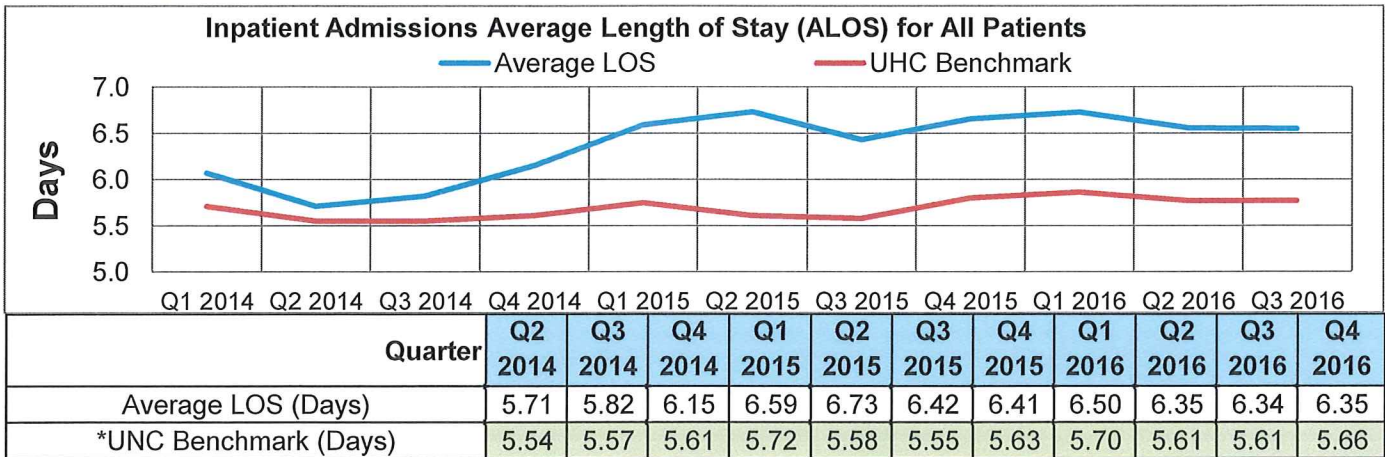
Month	UNMH Family Health
Apr-16	33.4
May-16	35.4
Jun-16	35.1
Jul-16	36.6
Aug-16	33.8
Sep-16	35.7
Oct-16	39.3
Nov-16	37.4
Dec-16	36.6
Jan-17	33.5
Feb-17	33.5
Mar-17	31.1
Apr-17	34.1
May-17	32.2
Jun-17	33.8

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



Quarter	Q4 FY2015	Q1 FY2016	Q2 FY2016	Q3 FY2016	Q4 FY2016	Q1 FY2017	Q2 FY2017	Q3 FY2017	Q4 FY2017
UNMH Inpatient Satisfaction Score	84.1	84.1	82.7	82.9	83.0	82.9	83.5	83.6	84.0
*UHC Peer Group	86.7	86.7	86.7	86.7	86.7	86.7	86.7	86.6	86.8

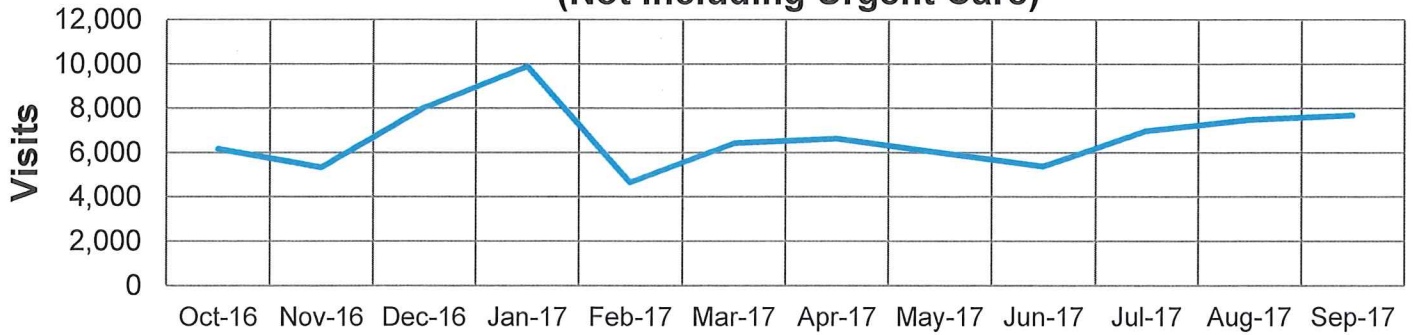
*The University Health System Consortium ("UHC") is an alliance of 98 of the nation's leading academic medical centers ("AMCs"), and 143 associate member institutions affiliated with those academic medical centers, which represents over 90% of the nonprofit academic medical centers in the United States.



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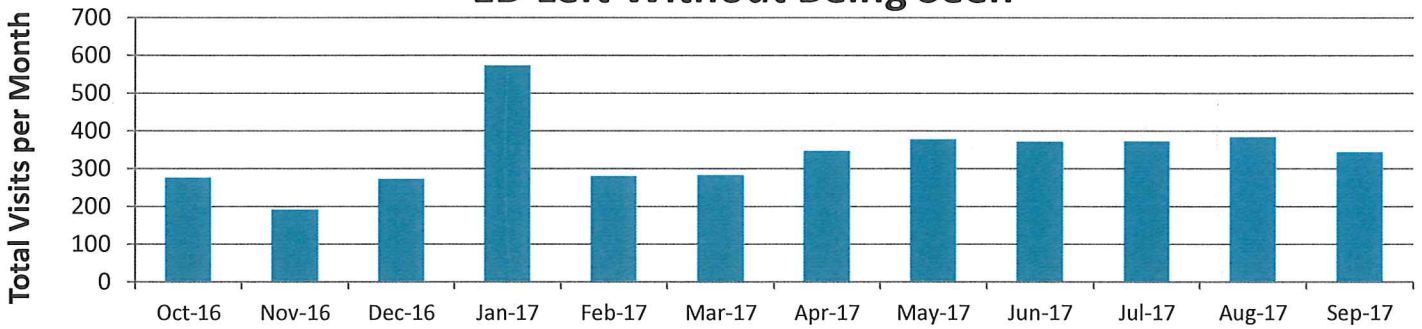
**Default Interim Benchmark is a temporary measure until a national benchmark is defined.

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



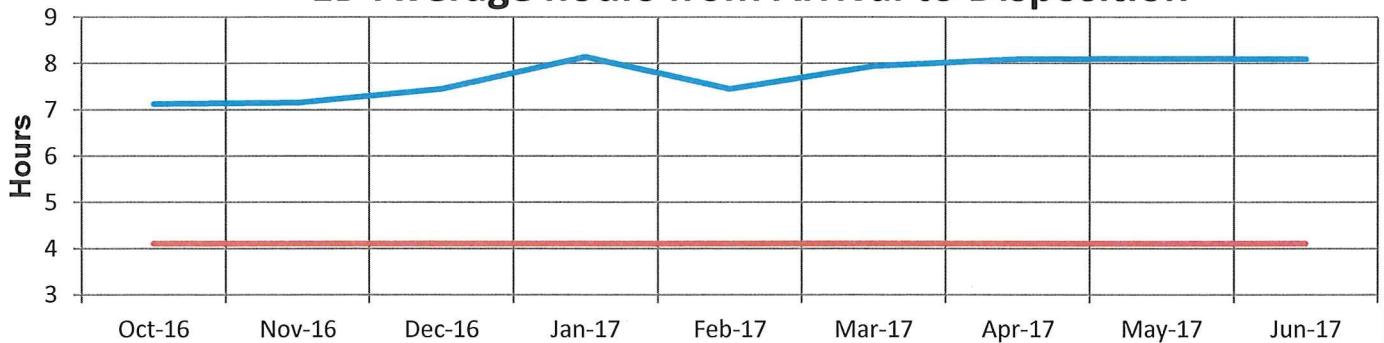
Month	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Visits	6,170	5,335	8,026	9,900	4,661	6,427	6,635	5,993	5,380	6,978	7,487	7,692

ED Left Without Being Seen



Month	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
UH LWBS	276	191	273	574	280	283	347	378	372	373	384	344

ED Average hours from Arrival to Disposition



Month	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
Arrival to Disposition	7.12	7.15	7.45	8.14	7.45	7.94	8.09	8.1	8.09
*National Average	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11	4.11

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

Encounters - Bernalillo County
For the three months ended September 30, 2017

Source	Bernalillo County Encounters
Charity Care - Bernalillo County	2,136
EMSA	158
IHS	633
Medicaid	86,525
Medicare	64,072
Uninsured	10,230
HMO's & Insurance	54,820
All Other *	8,189
Total Encounters	226,763

Native American Encounters ** **20,088**

Encounters:

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

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

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

BALANCE SHEET

Statements of Net Assets

September 30, 2017 and June 30, 2017

Assets	Sep-17	Unaudited June 2017
<i>(In Thousands)</i>		
Current assets:		
Cash and cash equivalents	\$ 169,440	178,332
Marketable securities	34,800	34,742
Receivables:		
Patient, net	121,328	119,182
University of New Mexico	658	960
Estimated third-party payor settlements	26,598	29,885
Bernalillo County treasurer	23,573	1,561
Other	31,310	29,149
Total current assets	<u>407,707</u>	<u>393,811</u>
Noncurrent assets:		
Assets whose use is limited:		
Held by trustee	20,264	18,058
By UNM Hospital Clinical Operations Board	22,397	22,462
Capital assets, net	<u>225,250</u>	<u>225,192</u>
Total assets	<u>675,618</u>	<u>659,523</u>
 Liabilities		
Current liabilities:		
Accounts payable	68,959	78,723
Payable to University of New Mexico	34,511	23,078
Estimated third-party payor settlements	60,753	38,668
Interest payable bonds	867	87
Other accrued liabilities	49,207	57,810
Total current liabilities	<u>214,297</u>	<u>198,366</u>
Bonds payable	<u>103,425</u>	<u>103,424</u>
Total liabilities	<u>317,722</u>	<u>301,790</u>
 Net Assets		
Restricted for expendable grants, bequests, and contributions	16,831	16,635
Restricted for trust indenture and debt agreement	20,264	18,058
Unrestricted net assets	198,976	201,273
Assets invested in capital	121,825	121,767
Total net assets	<u>\$ 357,896</u>	<u>\$ 357,733</u>

INCOME STATEMENT

 Statements of Revenues, Expenses, and Changes in Net Assets
 For the Three months ended September 30, 2017

(In Thousands)

Operating revenues:		
Net patient service	\$	227,157
Other		8,018
Total operating revenues		<u>235,175</u>
Operating expenses:		
Employee Compensation and Benefits		100,942
UNM School of Medicine Medical Services		31,802
Medical Supplies		36,328
Benefits		23,895
Occupancy/Equipment		14,305
Purchased Services		14,288
Laboratory Services and Other Medical Services		8,767
Oncology Drugs		8,199
Depreciation		7,931
UNM Cancer Center Physician Medical Services		5,110
Health Sciences Center Institutional Support		4,201
Other		4,137
Total operating expenses		<u>259,905</u>
Operating loss		<u>(24,730)</u>
Nonoperating revenues (expenses):		
Bernalillo County Mill Levy		24,570
State appropriation		2,881
Health system Mission Support		(2,214)
Interest Expense		(780)
Other Revenue and (Expense)		436
Net nonoperating revenues		<u>24,893</u>
Increase in net assets		163
Net assets, beginning of year		<u>357,733</u>
Net assets, end of year	\$	<u><u>357,896</u></u>

Financial Assistance to Patients by County*
For the three months ended September 30, 2017

County	Charity Care Cost	Uninsured Cost	Total Uncompensated Care Cost
Bernalillo	\$ 6,597,984	\$ 8,896,389	\$ 15,494,373
Catron	1,921	-	1,921
Chaves	17,035	78,712	95,746
Cibola	22,885	49,644	72,529
Colfax	3,285	12,264	15,549
Curry	509	4,818	5,327
De Baca	12,824	5,649	18,473
Dona Ana	9,732	359,765	369,497
Eddy	95,211	4,329	99,540
Grant	68,687	4,243	72,930
Guadalupe	1,213	14,571	15,785
Harding	151	-	151
Hidalgo	339	-	339
Lea	1,898	12,626	14,524
Lincoln	2,919	19,345	22,264
Los Alamos	2,379	4,059	6,439
Luna	3,381	509	3,890
Mc Kinley	88,332	237,660	325,991
Mora	1,932	17,631	19,563
Otero	28,191	16,435	44,626
Quay	545	44,176	44,720
Rio Arriba	4,481	112,982	117,463
Roosevelt	-	53,832	53,832
San Juan	105,861	92,083	197,944
San Miguel	3,335	14,889	18,223
Sandoval	117,322	720,092	837,414
Santa Fe	110,225	305,666	415,892
Sierra	9,486	42	9,529
Socorro	14,225	37,159	51,384
Taos	11,971	107,556	119,527
Torrance	18,751	188,079	206,831
Union	454	16,094	16,548
Valencia	696,215	888,459	1,584,674
Out Of State	-	926,542	926,542
Grand Total	\$ 8,053,677	\$ 13,246,302	\$ 21,299,979

* Based on primary and secondary coverage

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

**Financial Assistance to Bernalillo County Patients by Zip Code
For the three months ended September 30, 2017**

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	-	\$ -	32	\$ 4,755	32	\$ 4,755
87022	-	-	79	36,961	79	36,961
87047	-	-	23	4,049	23	4,049
87059	1	2,151	184	90,701	185	92,851
87101	-	-	5	5,112	5	5,112
87102	29	410,723	1,300	647,023	1,329	1,057,745
87103	-	-	5	1,587	5	1,587
87104	12	37,663	498	153,844	510	191,506
87105	92	915,974	3,213	1,376,730	3,305	2,292,704
87106	19	191,899	890	433,518	909	625,417
87107	28	221,669	1,286	535,282	1,314	756,951
87108	51	708,485	2,152	861,454	2,203	1,569,939
87109	17	274,350	989	389,307	1,006	663,657
87110	17	1,078,242	1,150	383,368	1,167	1,461,609
87111	23	169,698	884	326,077	907	495,775
87112	21	121,567	1,133	342,241	1,154	463,809
87113	7	82,382	278	51,746	285	134,128
87114	17	151,185	929	340,591	946	491,777
87115	-	-	4	2,450	4	2,450
87116	2	34,602	5	9,598	7	44,200
87117	-	-	4	726	4	726
87119	-	-	34	4,731	34	4,731
87120	24	281,554	1,183	468,912	1,207	750,466
87121	114	955,313	4,623	1,871,087	4,737	2,826,400
87122	5	3,846	119	91,547	124	95,393
87123	44	541,696	1,652	658,642	1,696	1,200,338
87125	3	21,575	57	17,825	60	39,400
87131	-	-	1	-	1	-
87151	-	-	33	28,940	33	28,940
87153	-	-	5	1,822	5	1,822
87154	-	-	41	8,725	41	8,725
87158	-	-	-	-	-	-
87176	1	4,064	70	5,173	71	9,237
87181	-	-	23	4,679	23	4,679
87184	-	-	1	166	1	166
87185	-	-	3	383	3	383
87187	-	-	1	1,353	1	1,353
87190	-	-	12	3,500	12	3,500
87191	-	-	7	2,098	7	2,098
87192	-	-	47	9,831	47	9,831
87193	-	-	35	6,826	35	6,826
87194	1	318	20	6,382	21	6,700
87195	2	7,660	77	30,263	79	37,923
87196	-	-	46	5,560	46	5,560
87197	1	748	38	5,034	39	5,782
87198	-	-	37	41,321	37	41,321
87199	1	-	44	5,094	45	5,094
Grand Total	532	\$ 6,217,363	23,252	\$ 9,277,011	23,784	\$ 15,494,374

C - Financial Assistance to Bernalillo County Patients by Service Type
For the three months ended September 30, 2017

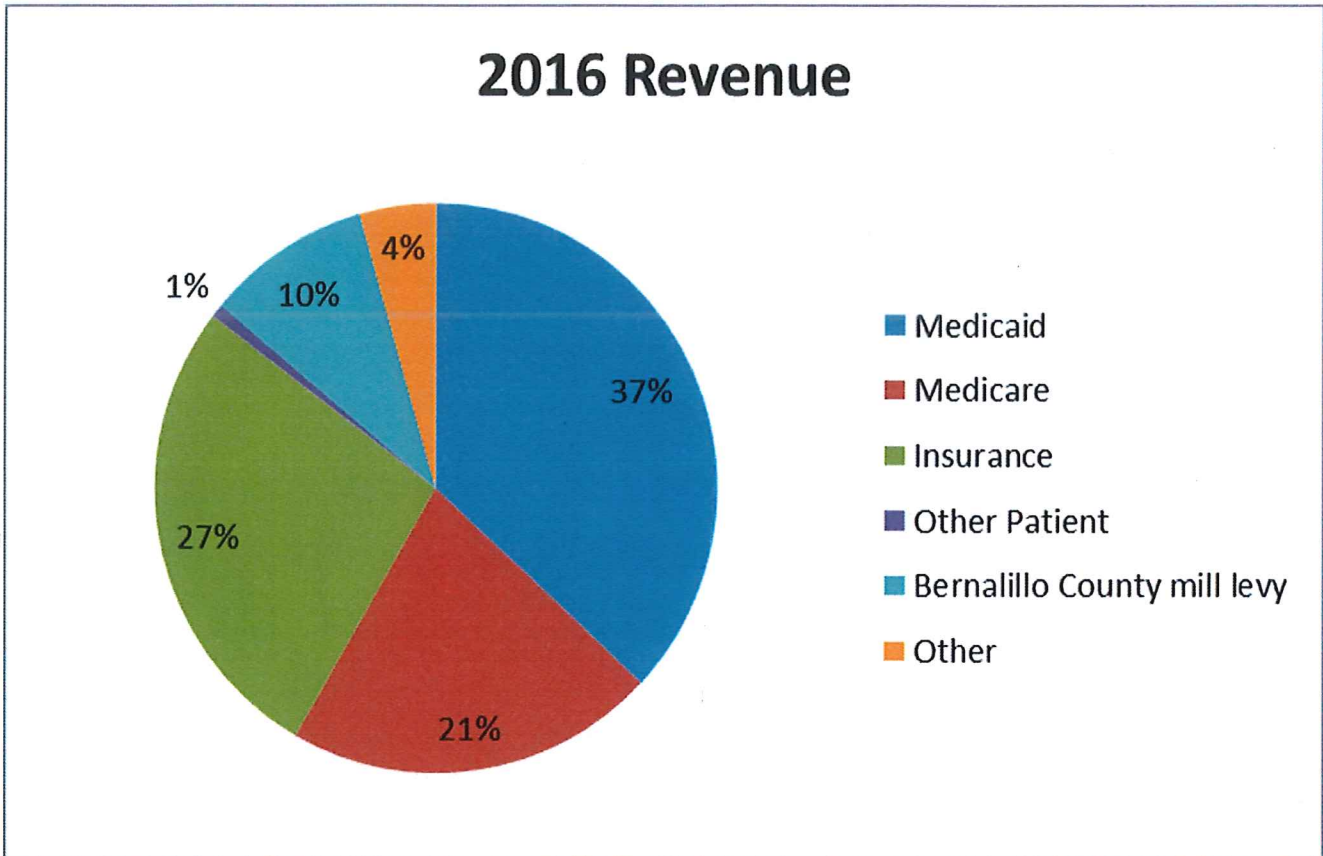
Bernalillo County Zip	Cancer Count	Medicine Count	Pediatrics Count	Surgery Count	Emergency Medicine Count	Neurology Count	OBGYN Count	Orthopedics Count	Psychiatry Count	Other Count	Total Count
87008	3	16	-	1	-	4	-	-	6	2	32
87022	21	32	-	1	2	6	2	3	3	9	79
87047	-	16	-	2	-	-	-	1	2	2	23
87059	44	88	-	5	4	12	1	3	15	12	184
87101	-	2	-	-	-	-	1	-	2	-	5
87102	98	495	2	47	26	79	42	33	262	302	1,386
87103	-	2	-	-	-	-	-	-	-	3	5
87104	14	213	-	24	7	48	16	13	100	69	504
87105	207	1,327	1	157	36	145	148	117	477	685	3,300
87106	43	326	-	32	9	57	33	27	210	171	908
87107	91	533	-	54	15	96	65	34	161	263	1,312
87108	104	803	1	80	29	90	85	50	431	524	2,197
87109	55	437	-	39	9	93	27	42	155	147	1,004
87110	57	482	-	50	12	103	22	27	295	116	1,164
87111	81	378	1	24	11	73	32	39	171	94	904
87112	58	485	-	52	11	65	16	45	260	158	1,150
87113	27	115	-	10	3	24	11	13	36	44	283
87114	96	424	-	53	9	51	19	30	120	141	943
87115	-	1	-	-	-	-	-	-	3	-	4
87116	-	1	-	-	-	-	-	-	2	4	7
87117	-	-	-	-	-	-	-	-	4	-	4
87119	-	26	-	-	-	5	-	2	-	1	34
87120	43	498	-	45	23	94	40	44	210	205	1,202
87121	308	1,835	4	173	49	241	308	176	381	1,255	4,730
87122	9	45	-	3	1	9	4	15	24	14	124
87123	65	681	3	66	20	115	80	55	254	354	1,693
87125	-	31	-	2	1	2	4	-	10	10	60
87131	-	-	-	-	-	-	-	-	-	1	1
87151	-	4	-	-	-	2	2	4	4	17	33
87153	-	-	-	-	-	-	1	2	2	-	5
87154	2	25	-	2	-	3	-	1	1	7	41
87158	-	-	-	-	-	-	-	-	-	-	-
87176	2	42	-	1	1	10	3	2	5	5	71
87181	1	10	-	2	1	5	-	-	-	4	23
87184	-	1	-	-	-	-	-	-	-	-	1
87185	1	2	-	-	-	-	-	-	-	-	3
87187	-	-	-	-	-	-	-	-	1	-	1
87190	-	7	-	-	-	-	-	-	4	1	12
87191	-	6	-	-	-	-	-	-	-	1	7
87192	4	28	-	1	-	6	-	2	2	4	47
87193	2	14	-	4	-	1	-	1	7	2	31
87194	-	6	-	2	-	1	-	1	11	-	21
87195	2	42	-	-	-	7	-	3	14	11	79
87196	-	30	-	1	-	4	1	2	5	3	46
87197	1	20	-	2	1	3	-	-	5	7	39
87198	7	13	-	3	-	1	-	3	2	8	37
87199	1	24	-	2	1	6	-	2	1	8	45
Grand Total	1,447	9,566	12	940	281	1,461	963	792	3,658	4,664	23,784

**Primary Reason for Bernalillo County Indigent Resident Visits
 For the 6 Quarters ending September 30, 2017**

Description	Q1 FY18	Q4 FY17	Q3 FY17	Q2 FY17	Q1 FY17	Q4 FY16
Mental Disorders	3,417	3,762	2,899	2,144	4,355	5,307
Factors Influencing Health Status and Contact with Health Service	2,753	2,636	2,168	1,871	3,801	3,247
Diseases of Musculoskeletal and Connective Tissue	2,650	4,151	2,132	1,320	2,682	2,164
Endocrine, Nutritional, and Metabolic Diseases and Immunity Disorders	1,658	1,223	1,047	785	1,460	2,142
Signs, Symptoms and Ill-Defined Conditions	2,231	4,391	928	665	2,514	1,186
Diseases of Nervous System and Sense Organs	2,166	533	754	966	859	1,093
Diseases of Circulatory System	1,258	1,269	1,438	1,775	1,505	1,167
Injury and Poisoning	1,250	1,957	1,379	1,286	2,466	1,152
Diseases of Respiratory System	867	1,105	697	396	804	1,066
Diseases of Genitourinary System	1,055	835	703	141	897	1,108
Neoplasms (abnormal new growth of tissue)	923	767	902	59	1,223	214
Diseases of Digestive System	857	787	455	201	695	869
Diseases Skin and Subcutaneous Tissue	819	236	197	680	601	337
Complications of Pregnancy, Childbirth, and the Puerperium	477	485	488	279	1,059	451
Infectious and Parasitic Diseases	225	172	188	148	301	214
Congenital Anomalies	205	56	89	78	163	28
Diseases of Blood and Blood Forming Organs	107	121	172	82	162	84
Newborn (Perinatal)	33	41	28	39	80	33
Other (prescription pick-up, etc.)	832	1,103	762	1,041	2,724	1,400
Total Visits	23,784	25,628	17,426	13,957	28,351	23,262

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 levy	95,849,349
**Other	44,837,527
Total	\$ 1,013,154,196

***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, 2016.

FY18 is based on the three months ended September 30, 2017.

Patient Days	FY17 Actual	FY18 Actual
Adult	112,125	29,373
Pediatric	40,272	8,753
Newborn	5,027	1,425
Total Patient Days	158,610	39,551

Nursing Hours of Care

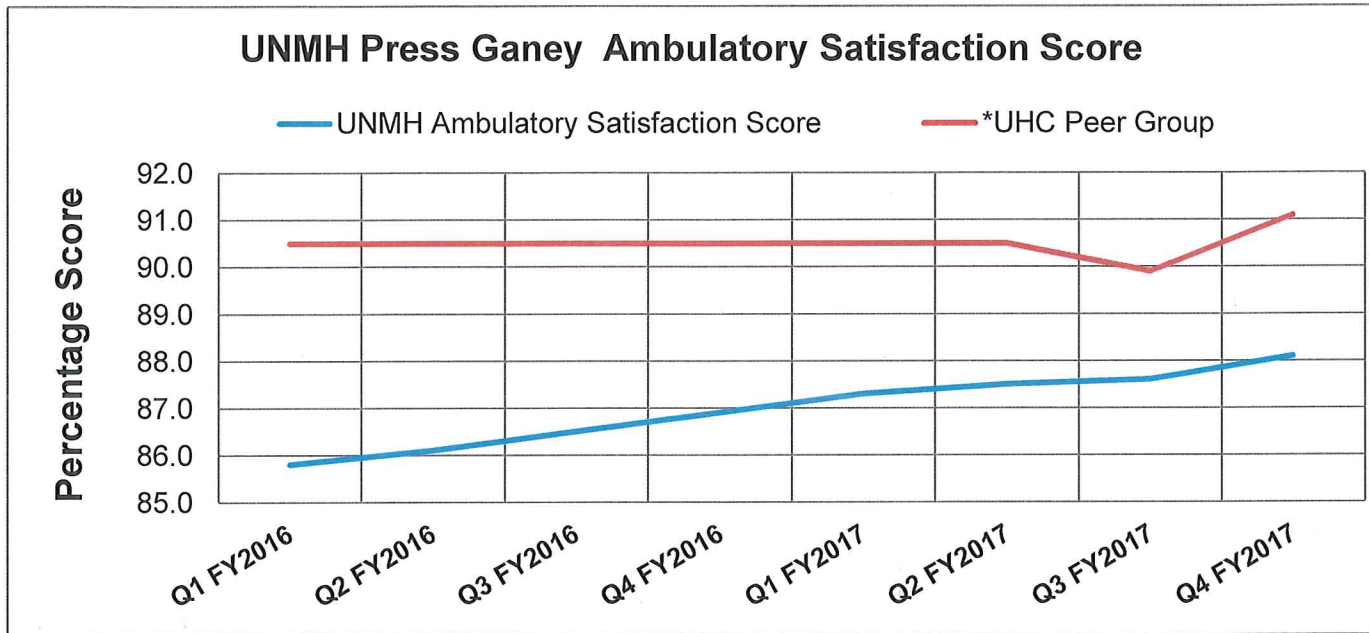
	FY17 Actual	FY18 Year to Date
UNMH Nursing Hours of Care Per Patient*	17.64	17.60

*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 Sept 2017	Hires (Headcount)	Terms (Headcount)	Rolling Retention Rate
RN's	1,867	2,052	64	86	85.62%
*National Retention Rate Benchmark					82.80%

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



Quarter	Q1 FY2016	Q2 FY2016	Q3 FY2016	Q4 FY2016	Q1 FY2017	Q2 FY2017	Q3 FY2017	Q4 FY2017
UNMH Ambulatory Satisfaction Score	85.8	86.1	86.5	86.9	87.3	87.5	87.6	88.1
*UHC Peer Group	90.5	90.5	90.5	90.5	90.5	90.5	89.9	91.1

*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

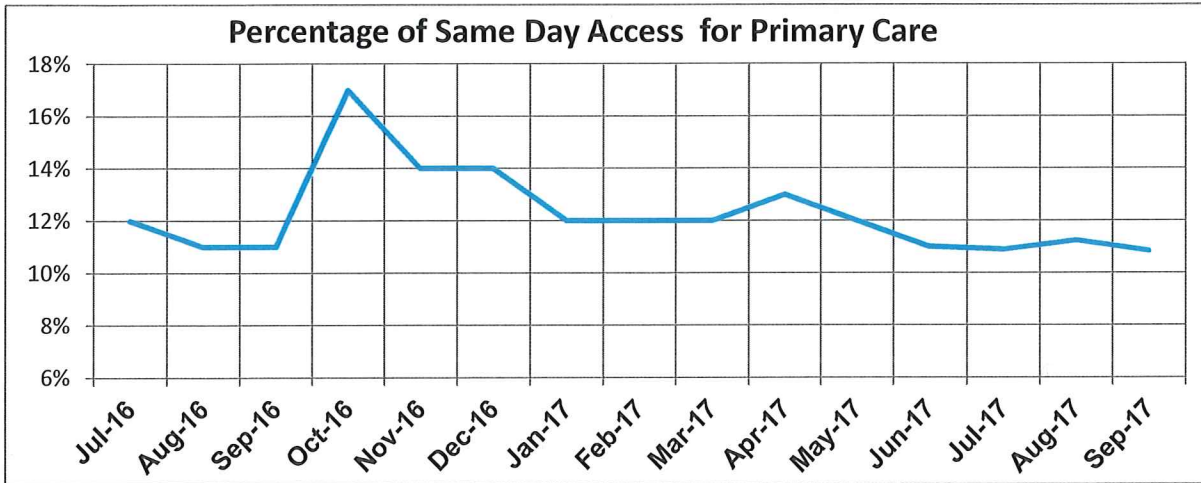
FY17 is based on the twelve months ended June 30, 2017.

FY18 projected based on three months ended September 30, 2017.

Outpatient visits

521,869	FY17 Actual (12 Months)
502,948	FY18 Projected

Percentage of Primary Care Patients with same day clinic appointment

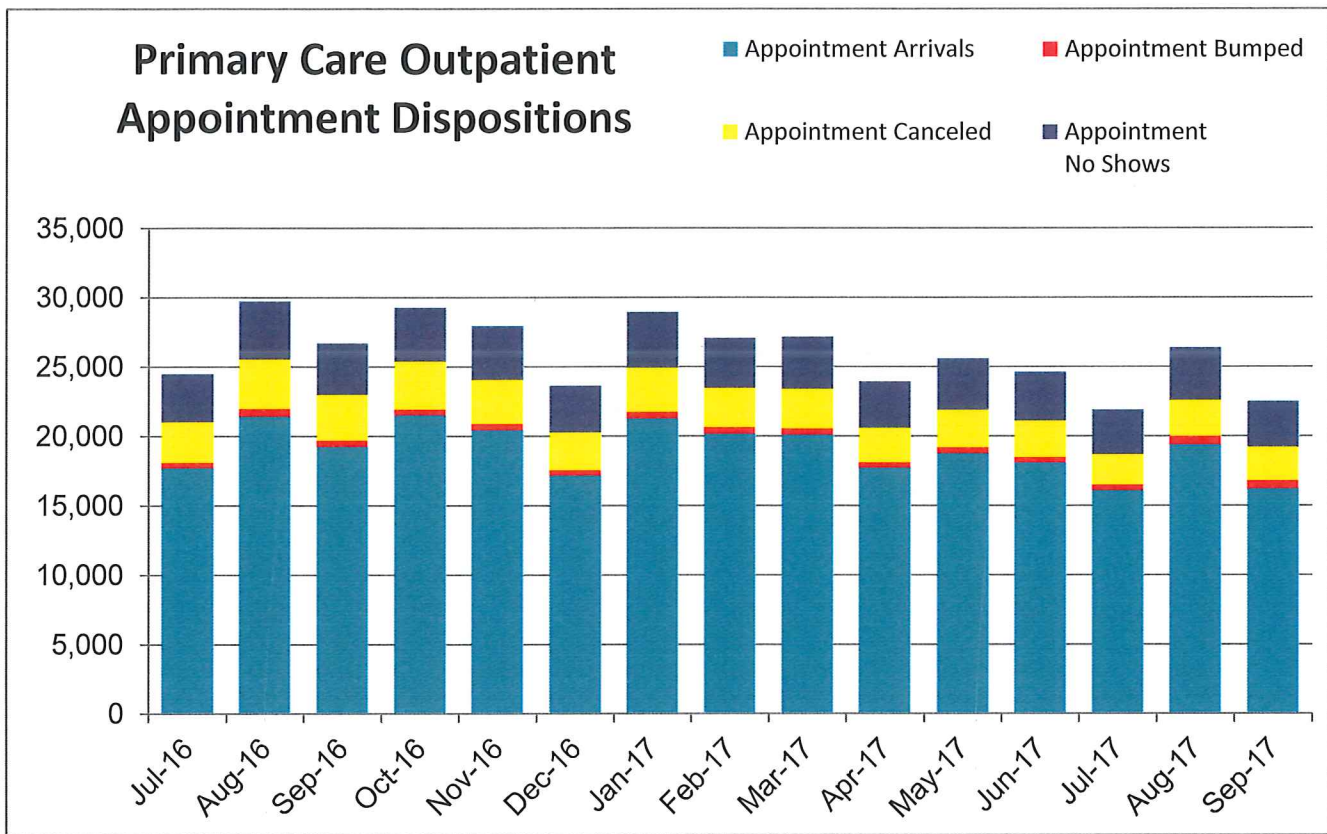


Month	Same Day	Total Arrived	Same Day Rate
Jul-16	1,374	11,941	12%
Aug-16	1,547	14,484	11%
Sep-16	1,436	12,935	11%
Oct-16	2,457	14,504	17%
Nov-16	1,968	13,819	14%
Dec-16	1,653	11,704	14%
Jan-17	1,796	14,449	12%
Feb-17	1,658	13,791	12%
Mar-17	1,843	15,232	12%
Apr-17	1,665	13,170	13%
May-17	1,757	14,231	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%

Twelve Month Same Day Access Average by Clinic

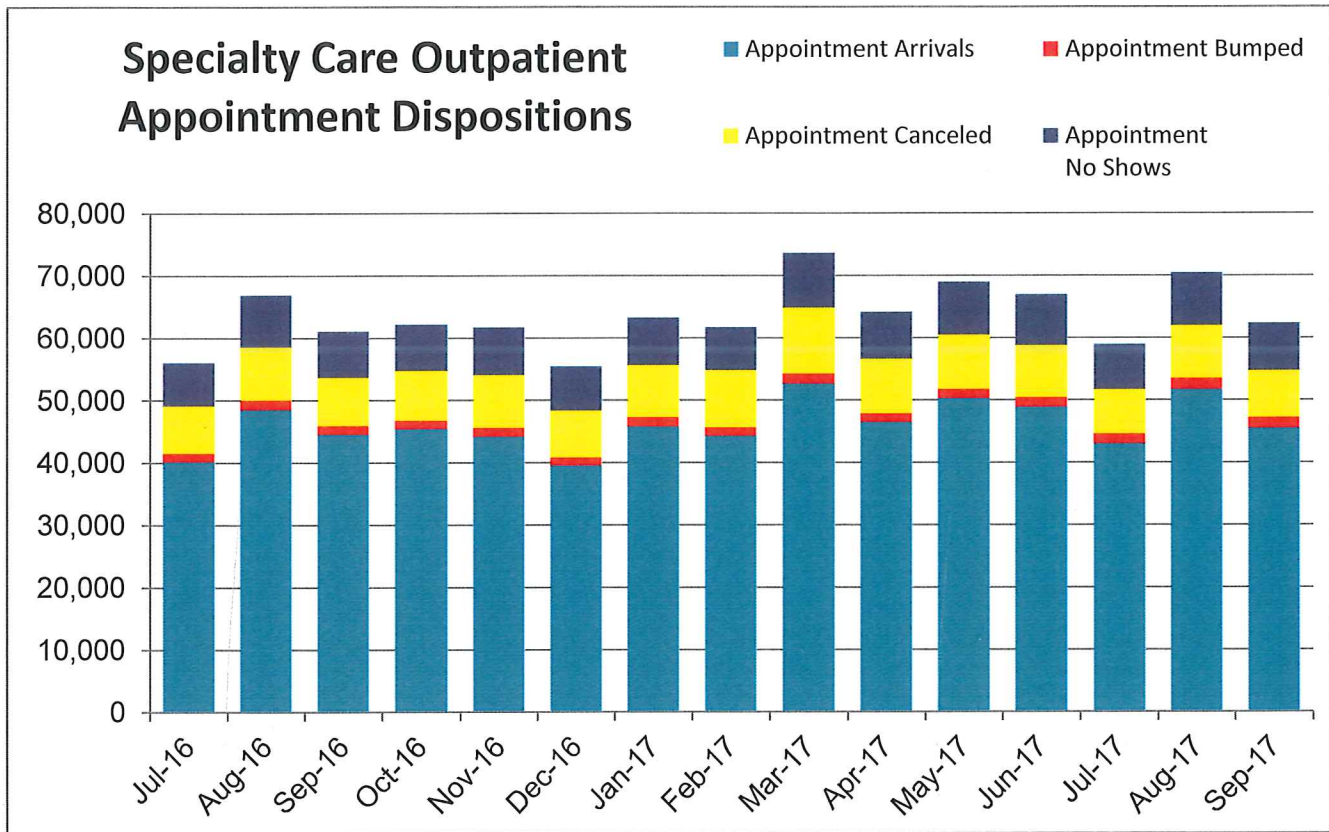
Average	Primary Care Clinics
9%	1209 Clinic
2%	ASAP Primary Care Clinic
7%	Family Practice Clinic
3%	General Pediatrics Clinic
11%	Northeast Heights Clinic
10%	Senior Health Center
9%	Southeast Heights Clinic
10%	Southwest Mesa Clinic
68%	UNM Lobo care Clinic
4%	Westside Clinic
12%	Young Children's Health Center

This data includes only Primary care appointments

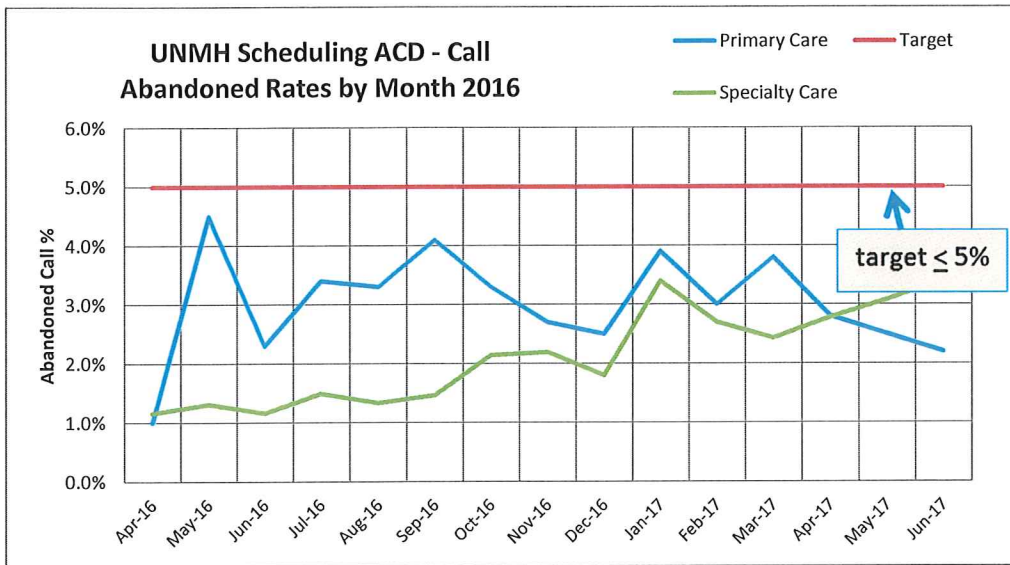


Month	Appointment Arrivals	Appointment Bumped	Appointment Canceled	Appointment No Shows
Jul-16	17,710	399	2,932	3,456
Aug-16	21,437	538	3,572	4,179
Sep-16	19,248	443	3,303	3,714
Oct-16	21,514	430	3,445	3,891
Nov-16	20,444	460	3,183	3,870
Dec-16	17,155	400	2,723	3,367
Jan-17	21,260	494	3,189	4,005
Feb-17	20,164	478	2,837	3,609
Mar-17	20,101	461	2,861	3,757
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

This data includes only Specialty Care appointments



Month	Appointment Arrivals	Appointment Bumped	Appointment Canceled	Appointment No Shows
Jul-16	40,178	1,370	7,607	6,939
Aug-16	48,521	1,558	8,513	8,321
Sep-16	44,516	1,442	7,768	7,386
Oct-16	45,427	1,370	8,012	7,389
Nov-16	44,191	1,417	8,461	7,652
Dec-16	39,532	1,299	7,552	7,090
Jan-17	45,738	1,543	8,394	7,607
Feb-17	44,292	1,348	9,220	6,863
Mar-17	52,634	1,633	10,586	8,809
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



Area	UNMH Primary Care Scheduling ACD	UNMH Specialty Care Scheduling ACD	Goal Standard for Call Center
Apr-16	1.00%	1.16%	5%
May-16	4.50%	1.31%	5%
Jun-16	2.30%	1.16%	5%
Jul-16	3.40%	1.49%	5%
Aug-16	3.30%	1.33%	5%
Sep-16	4.10%	1.46%	5%
Oct-16	3.30%	2.14%	5%
Nov-16	2.70%	2.19%	5%
Dec-16	2.50%	1.80%	5%
Jan-17	3.90%	3.40%	5%
Feb-17	3.00%	2.70%	5%
Mar-17	3.80%	2.43%	5%
Apr-17	2.80%	2.78%	5%
May-17	2.50%	3.08%	5%
Jun-17	2.20%	3.42%	5%

Medication Reconciliation

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

Percentage of patients with access to Electronic Medical Record

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

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

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

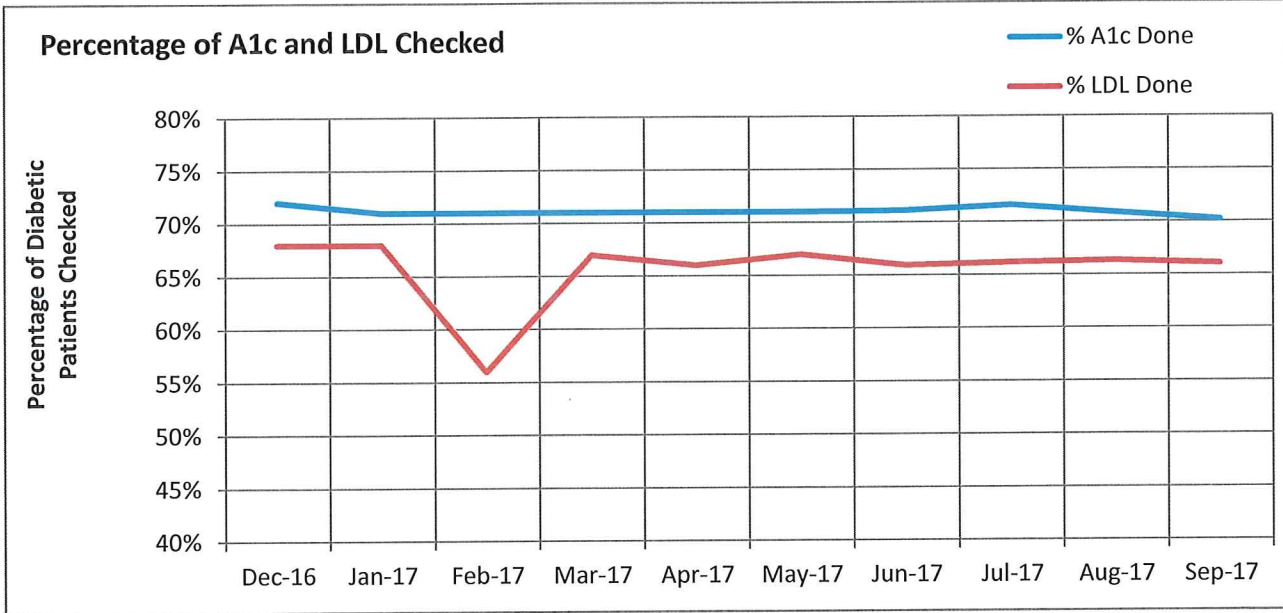
As of October 18, 2017

83,208	Invitations sent out to patient who provided an email address.
39,359	Patients who have claimed invitation, to sign up.
35,674	Active Users who have accessed their medical records
43%	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



	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Total Patients	6,753	6,768	344	6,725	6,761	6,748	6,761	6,784	6,764	6,763
A1c Done	4,857	4,828	244	4,785	4,807	4,791	4,807	4,856	4,792	4,748
% A1c Done	72%	71%	71%	71%	71%	71%	71%	72%	71%	70%
LDL Done	4,565	4,570	191	4,498	4,457	4,488	4,457	4,489	4,487	4,468
% LDL Done	68%	68%	56%	67%	66%	67%	66%	66%	66%	66%

For three months ended September 30, 2017

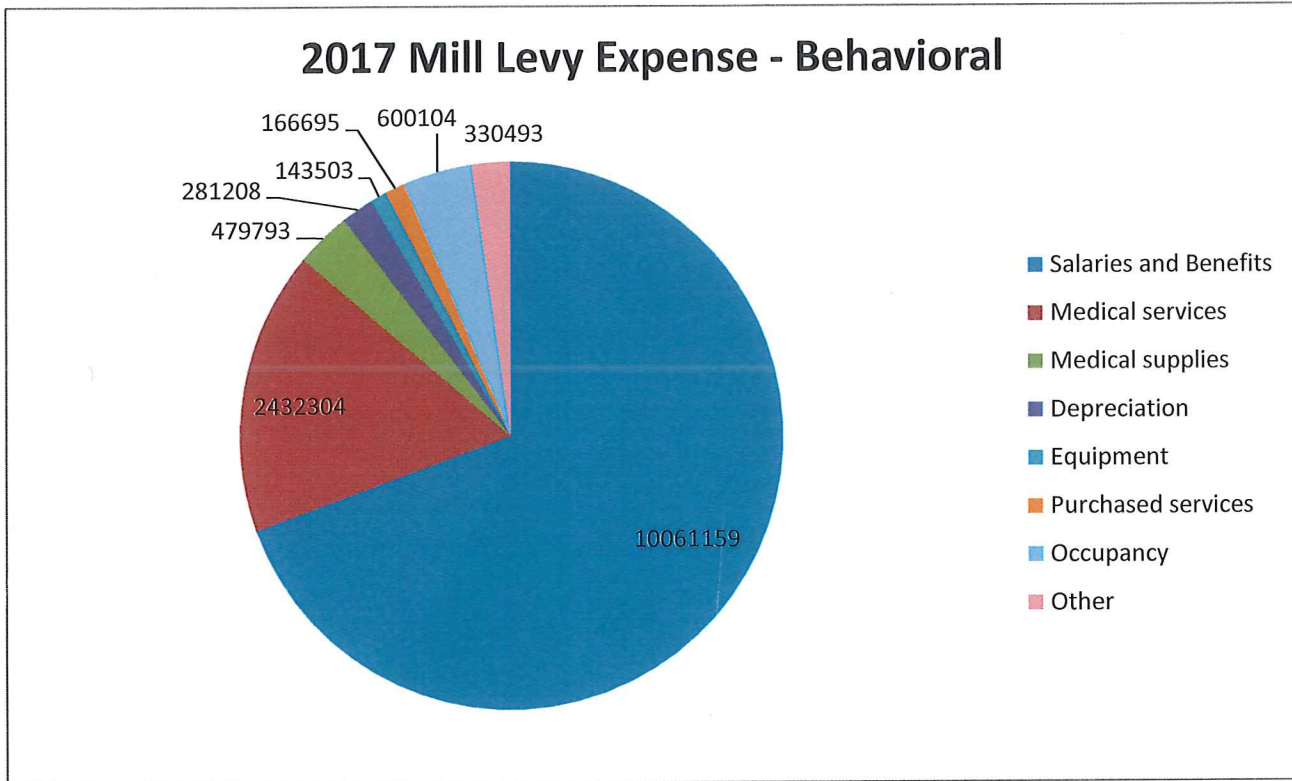
County	Charity Care	Uninsured	Total Uncompensated Care
Unduplicated Census	1,792	9,336	11,128
Encounters	2,136	10,230	12,366
Cost	\$ 8,053,677	\$ 13,246,302	\$ 21,299,979

* 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.

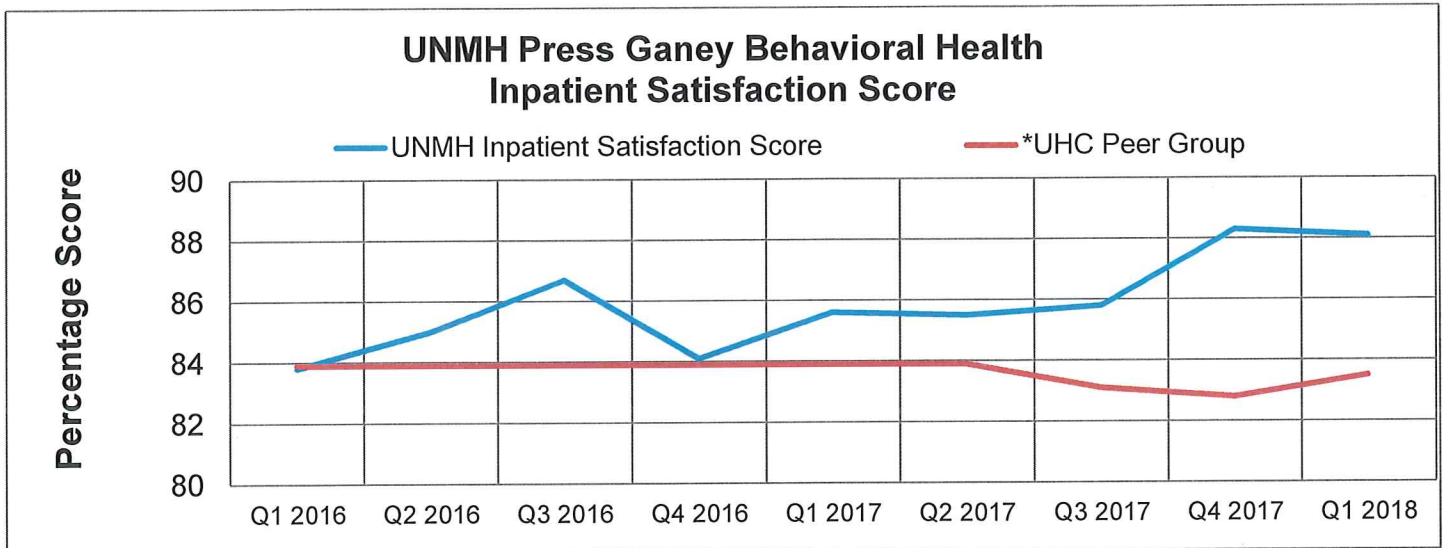
UNM Care Enrollment, Self-Pay and Medicaid Applications

Month	UNM Care Plan Enrollment Counts	Number of Medicaid applications completed at UNMH	Number of Self Pay Patients
Jan-16	6,615	392	769
Feb-16	6,643	191	694
Mar-16	6,720	188	743
Apr-16	6,739	146	703
May-16	6,828	123	989
Jun-16	6,812	190	975
Jul-16	6,775	113	982
Aug-16	6,800	149	1,474
Sep-16	6,860	151	1,043
Oct-16	6,916	153	1,104
Nov-16	6,975	177	983
Dec-16	6,793	133	1,041
Jan-17	6,355	127	1,039
Feb-17	6,363	152	951
Mar-17	6,471	141	1,039
Apr-17	6,616	126	929
May-17	6,471	109	948
Jun-17	6,715	144	968
Jul-17	6,812	109	945
Aug-17	6,923	197	1,056
Sep-17	7,062	124	1,138

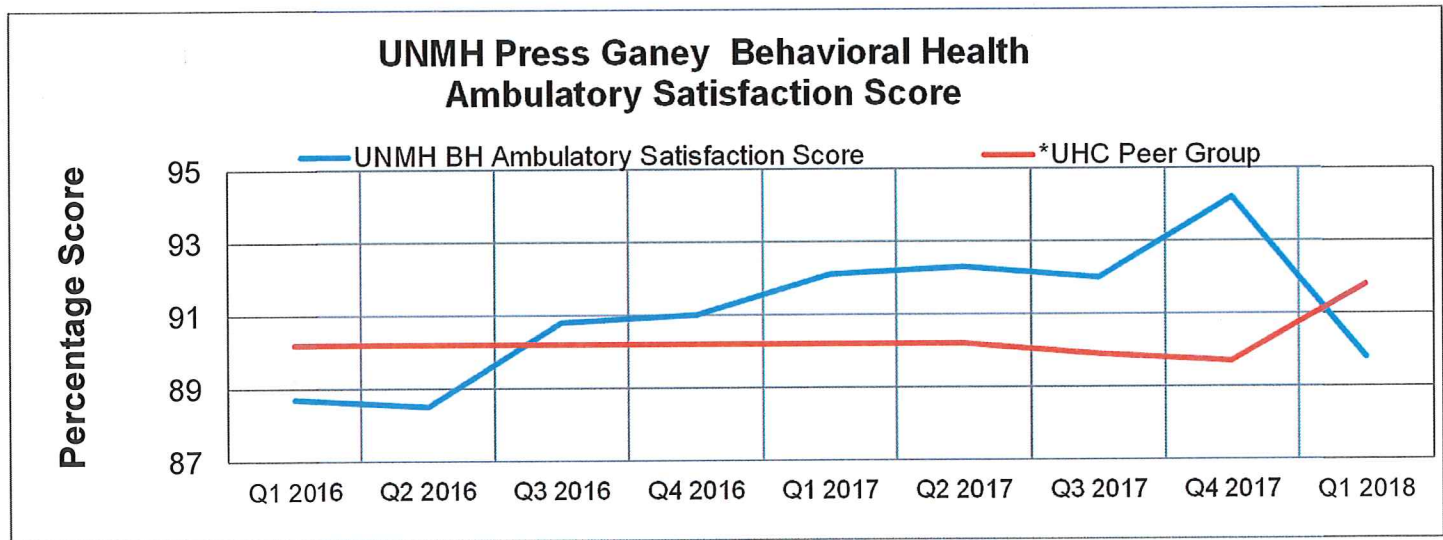


Salaries and Benefits	\$ 10,061,159
Medical services	2,432,304
Medical supplies	479,793
Depreciation	281,208
Equipment	143,503
Purchased services	166,695
Occupancy	600,104
Other	330,493
Total Expense	\$ 14,495,259

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



Quarter	Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018
UNMH Inpatient Satisfaction Score	83.8	85.0	86.7	84.1	85.6	85.5	85.8	88.3	88.1
*UHC Peer Group	83.9	83.9	83.9	83.9	83.9	83.9	83.1	82.8	83.5

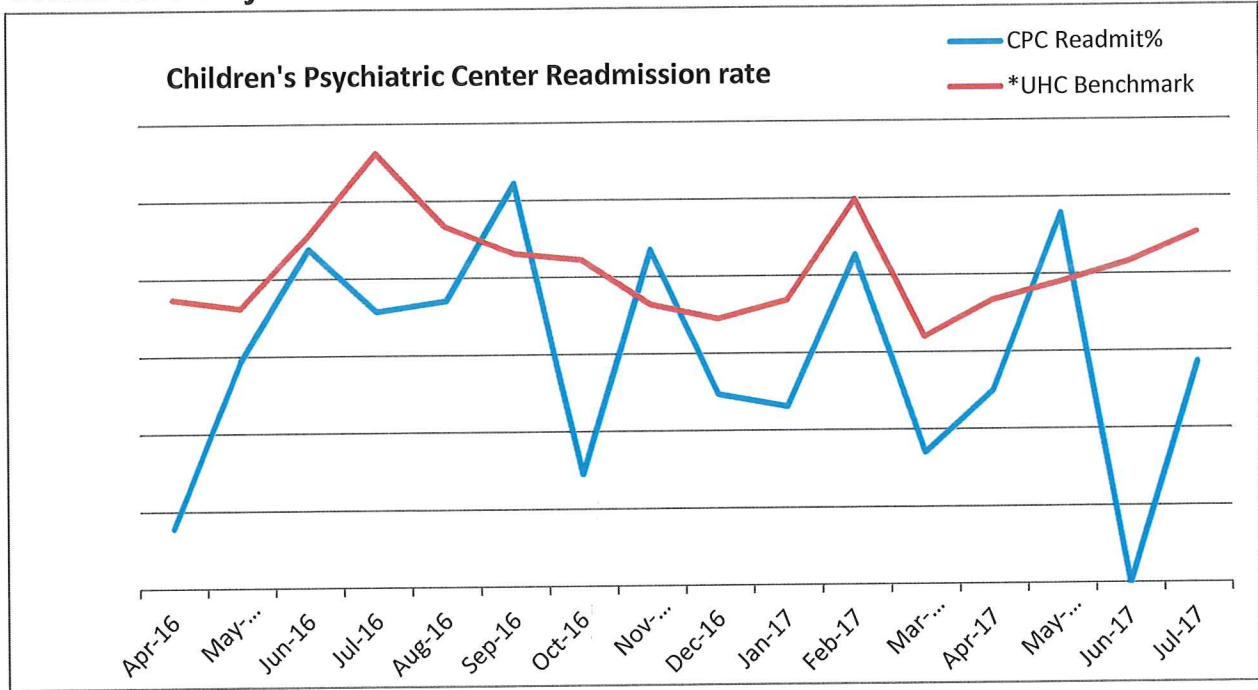


Quarter	Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018
UNMH BH Ambulatory Satisfaction Score	88.7	88.5	90.8	91.0	92.1	92.3	92.0	94.2	89.8
*UHC Peer Group	90.2	90.2	90.2	90.2	90.2	90.2	89.9	89.7	91.8

*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.

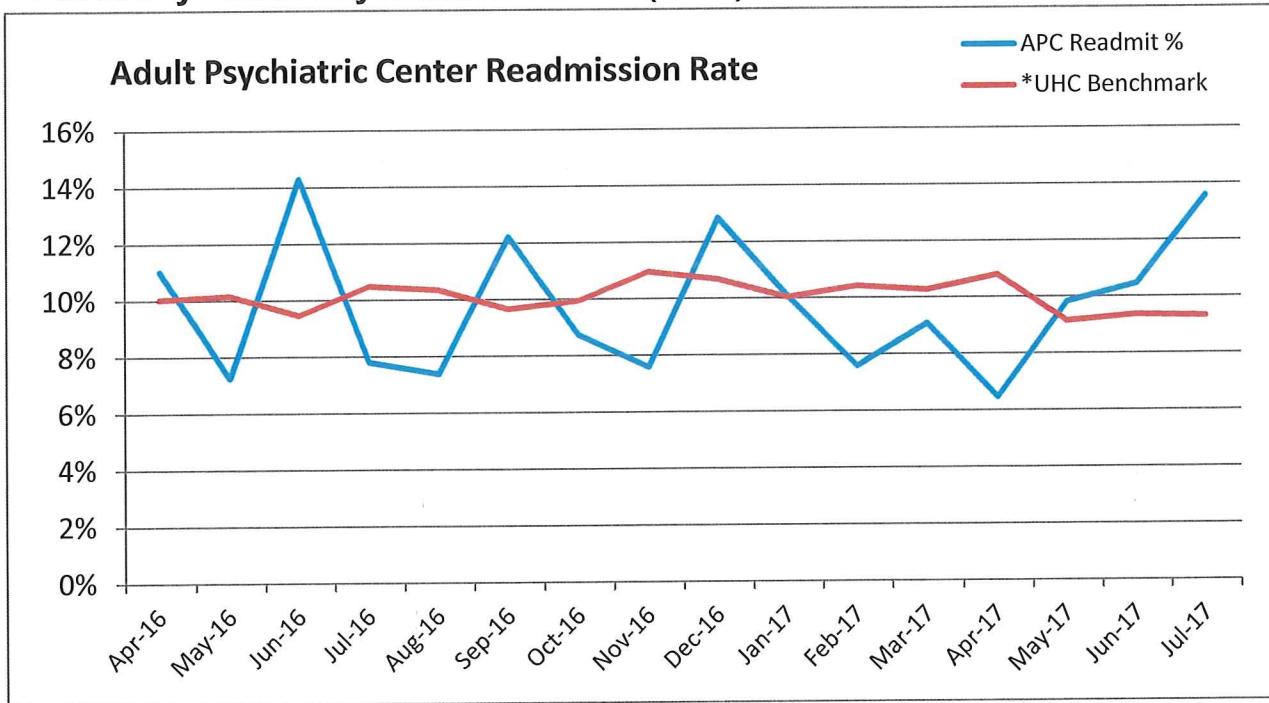
Behavioral Health Readmissions By Discharge Month 1st Admit

Children's Psychiatric Center



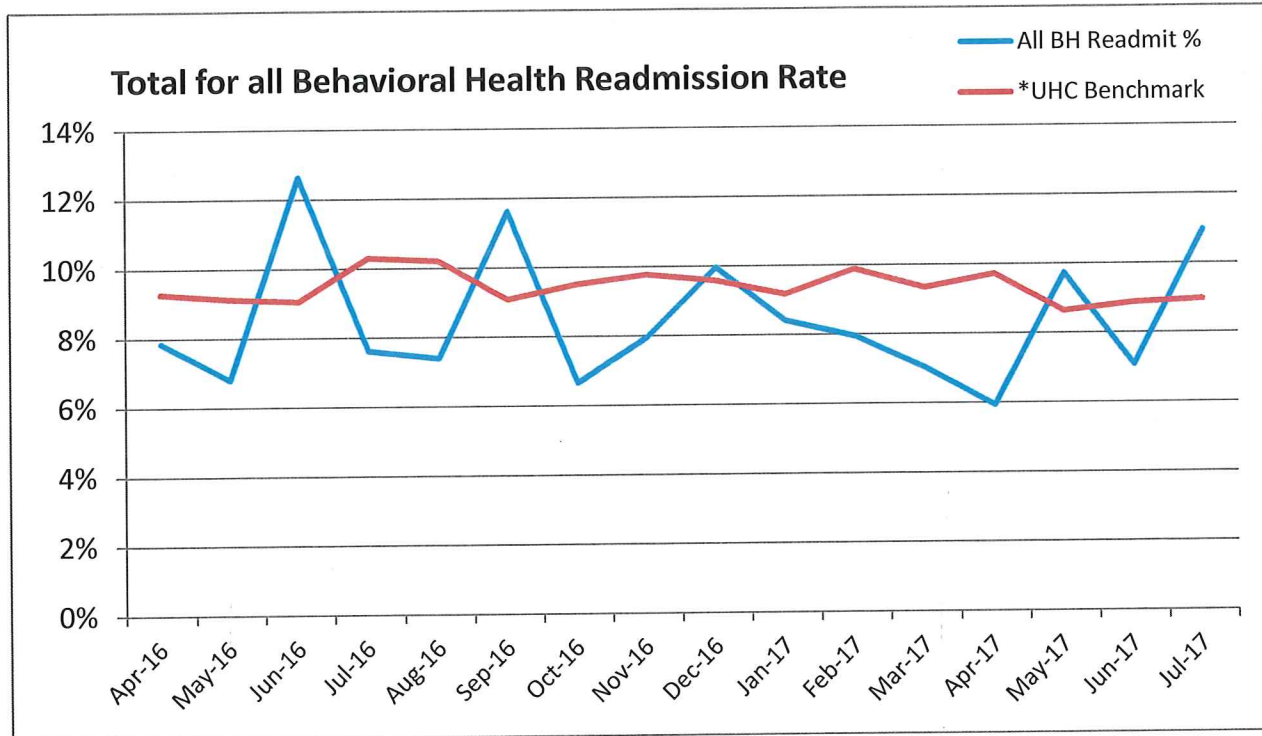
Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Apr-16	64	1	1.6%	7.5%
May-16	68	4	5.9%	7.2%
Jun-16	57	5	8.8%	9.1%
Jul-16	56	4	7.1%	11.3%
Aug-16	54	4	7.4%	9.3%
Sep-16	67	7	10.4%	8.6%
Oct-16	69	2	2.9%	8.5%
Nov-16	69	6	8.7%	7.3%
Dec-16	81	4	4.9%	6.9%
Jan-17	65	3	4.6%	7.4%
Feb-17	82	7	8.5%	10.0%
Mar-17	88	3	3.4%	6.4%
Apr-17	80	4	5.0%	7.3%
May-17	94	9	9.6%	7.8%
Jun-17	73	0	0.0%	8.3%
Jul-17	70	4	5.7%	9.1%

*The University Health System Consortium ("UHC") Benchmark data is based upon only those

Behavioral Health Readmissions By Discharge Month 1st Admit
University Adult Psychiatric Center (APC)


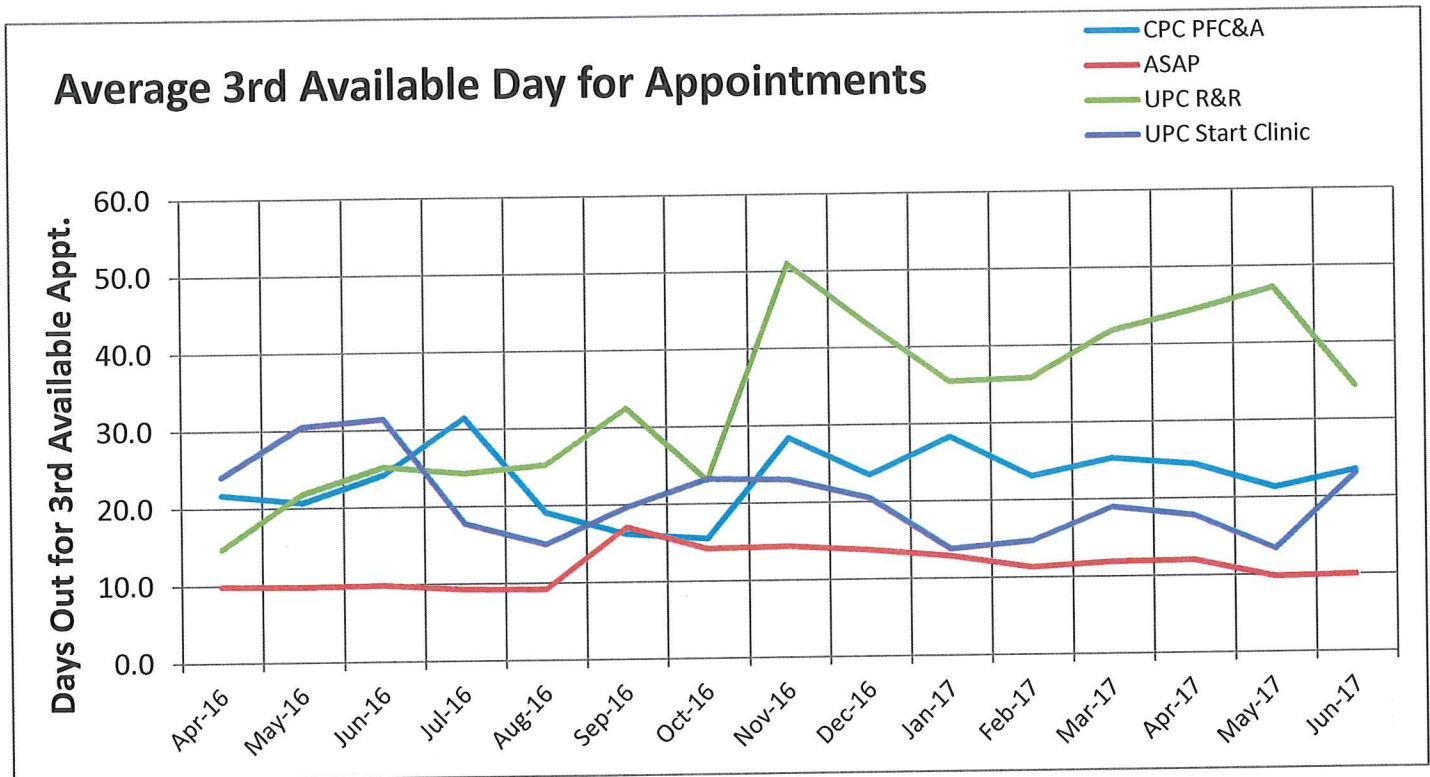
Discharge Month	Total Cases (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Apr-16	127	14	11.0%	10.0%
May-16	138	10	7.3%	10.2%
Jun-16	133	19	14.3%	9.5%
Jul-16	141	11	7.8%	10.5%
Aug-16	149	11	7.4%	10.4%
Sep-16	131	16	12.2%	9.7%
Oct-16	126	11	8.7%	10.0%
Nov-16	132	10	7.6%	11.0%
Dec-16	140	18	12.9%	10.7%
Jan-17	149	15	10.1%	10.0%
Feb-17	132	10	7.6%	10.4%
Mar-17	154	14	9.1%	10.3%
Apr-17	139	9	6.5%	10.8%
May-17	163	16	9.8%	9.1%
Jun-17	153	16	10.5%	9.4%
Jul-17	140	19	13.6%	9.3%

*The University Health System Consortium ("UHC") Benchmark data is based upon only those

Behavioral Health Readmissions By Discharge Month 1st Admit
Totals for all of Behavioral Health


Discharge Month	Total Discharges (Denominator Cases)	30 Day (Readmit Cases)	Percent 30 Day Readmit Rate	*UHC Benchmark
Apr-16	191	15	7.9%	9.3%
May-16	206	14	6.8%	9.1%
Jun-16	190	24	12.6%	9.1%
Jul-16	197	15	7.6%	10.3%
Aug-16	203	15	7.4%	10.2%
Sep-16	198	23	11.6%	9.1%
Oct-16	195	13	6.7%	9.5%
Nov-16	201	16	8.0%	9.8%
Dec-16	221	22	10.0%	9.6%
Jan-17	214	18	8.4%	9.2%
Feb-17	214	17	7.9%	9.9%
Mar-17	242	17	7.0%	9.3%
Apr-17	219	13	5.9%	9.7%
May-17	257	25	9.7%	8.6%
Jun-17	226	16	7.1%	8.9%
Jul-17	210	23	11.0%	9.0%

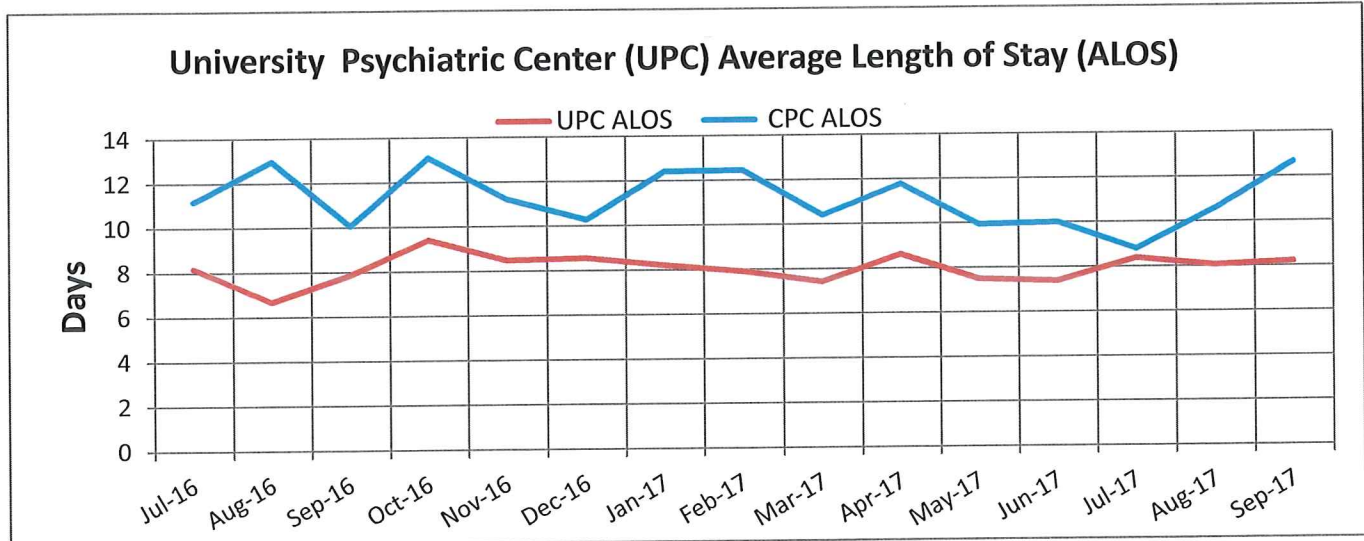
*The University Health System Consortium ("UHC") Benchmark data is based upon only those

Average Appointment time for BH outpatient services


Month	CPC PFC&A	ASAP	UPC R&R	UPC Start Clinic
Apr-16	21.7	9.9	14.7	24.1
May-16	20.7	9.8	21.8	30.5
Jun-16	24.2	9.9	25.2	31.4
Jul-16	31.5	9.3	24.3	17.8
Aug-16	19.1	9.2	25.3	15.0
Sep-16	16.2	17.1	32.5	19.7
Oct-16	15.5	14.2	23.1	23.2
Nov-16	28.4	14.4	51.0	23.0
Dec-16	23.5	13.8	43.0	20.5
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

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
UPC Start Clinic	University Psychiatric Start Clinic

Behavioral Health Average Length of Inpatient Stay


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

Child National Benchmark: 12.2
Adult National Benchmark: 5.71

Month	CPC ALOS	UPC ALOS
Jul-16	11.18	8.19
Aug-16	12.98	6.68
Sep-16	10.07	7.87
Oct-16	13.1	9.42
Nov-16	11.23	8.48
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

Behavioral Health Emergency and Urgent Care

Month	BH Fast Track Admissions	BH ER Visits	BH Urgent Care
Jan-16	8	474	93
Feb-16	5	447	108
Mar-16	11	468	116
Apr-16	7	510	115
May-16	5	537	107
Jun-16	3	496	102
Jul-16	9	533	101
Aug-16	2	526	106
Sep-16	4	533	101
Oct-16	3	475	105
Nov-16	1	514	82
Dec-16	6	517	78
Jan-17	4	538	113
Feb-17	2	514	77
Mar-17	5	611	99
Apr-17	8	955	82
May-17	11	931	107
Jun-17	10	893	102
Jul-17	8	646	88
Aug-17	15	655	103
Sep-17	7	636	91
TOTALS	134	12,409	2,076

Number of Opioid Patients

Month	Census
Jan-16	450
Feb-16	446
Mar-16	437
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
17-Apr	520
17-May	528
Jun-17	533
Jul-17	531
Aug-17	531
Sep-17	519

Number of Methadone Encounters

Month	Count
Nov-16	4,823
Dec-16	4,973
Jan-17	5,035
Feb-17	4,751
Mar-17	5,187
Apr-17	4,858
May-17	5,308
Jun-17	5,403
Jul-17	5304
Aug-17	5553
Sep-17	5265

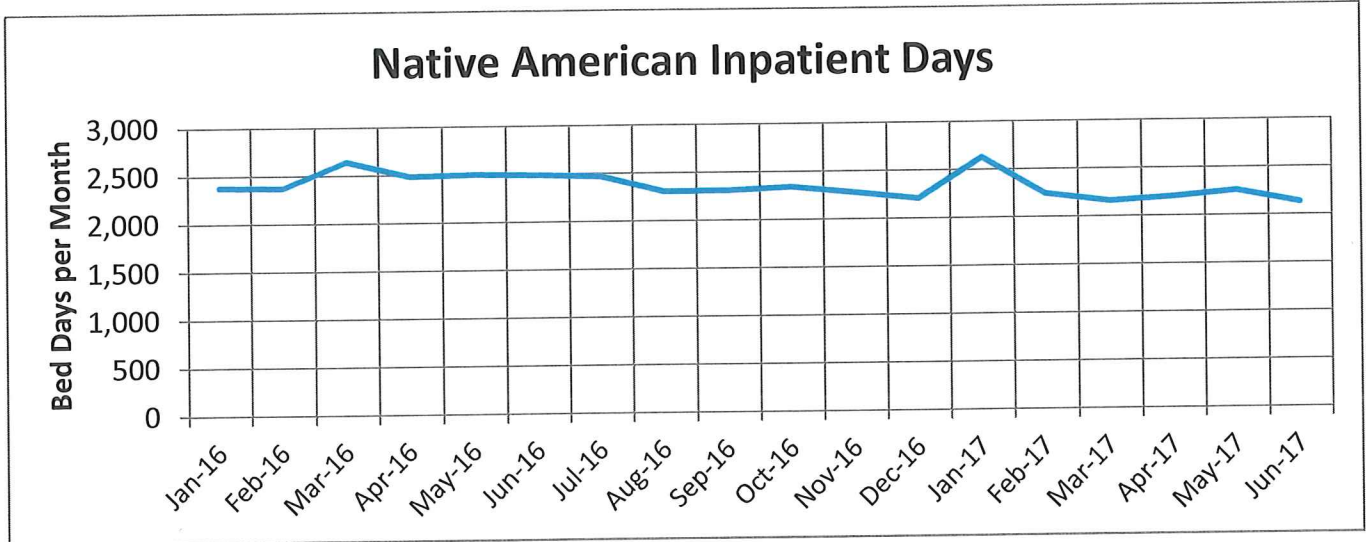
Number of Suboxone Encounters

Month	Count
Nov-16	312
Dec-16	269
Jan-17	259
Feb-17	259
Mar-17	361
Apr-17	466
May-17	485
Jun-17	533
Jul-17	447
Aug-17	438
Sep-17	351

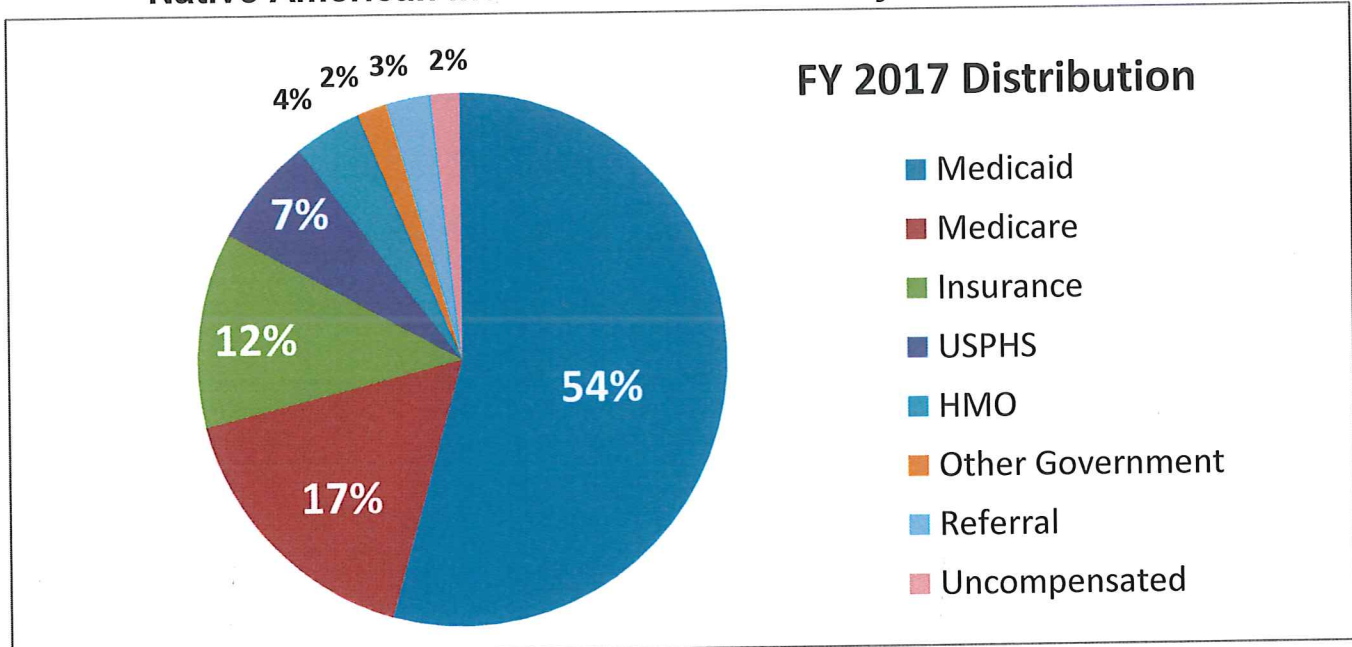
Number of encounters in COPE Medical home for High Needs Patients

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

Month	Native American Inpatient Admissions (Census)	Native American Enrollment - UNM Care
Dec-15	295	182
Jan-16	279	175
Feb-16	292	59
Mar-16	313	159
Apr-16	308	149
May-16	315	152
Jun-16	321	142
Jul-16	312	139
Aug-16	304	141
Sep-16	304	142
Oct-16	311	133
Nov-16	300	132
Dec-16	276	128
Jan-17	322	118
Feb-17	328	112
Mar-17	315	108
Apr-17	272	120
May-17	246	96
Jun-17	223	92



Month	Total Bed Days
Jan-16	2,380
Feb-16	2,374
Mar-16	2,642
Apr-16	2,487
May-16	2,500
Jun-16	2,489
Jul-16	2,469
Aug-16	2,306
Sep-16	2,309
Oct-16	2,338
Nov-16	2,276
Dec-16	2,206
Jan-17	2,631
Feb-17	2,244
Mar-17	2,161
Apr-17	2,199
May-17	2,261
Jun-17	2,134

Native American Insurance Distribution by Encounters


FY2016	Medicaid	Medicare	Insurance	USPHS	HMO	Other Government	Referral	Uncompensated
Jul-16	3,264	1,015	764	401	240	155	147	142
Aug-16	3,506	1,111	781	527	314	140	143	119
Sep-16	3,642	1,165	732	488	260	121	141	91
Oct-16	3,665	1,027	663	369	218	103	346	99
Nov-16	3,574	1,058	731	375	260	110	242	121
Dec-16	3,464	992	701	436	236	124	179	102
Jan-17	3,869	1,136	872	353	230	140	150	107
Feb-17	3,609	1,048	953	413	255	111	161	128
Mar-17	3,778	1,183	844	407	292	98	230	120
Apr-17	3,612	1,094	758	458	264	109	162	99
May-17	3,576	1,200	815	483	337	98	153	110
Jun-17	3,323	1,119	733	530	335	143	113	154
TOTAL	42,882	13,148	9,347	5,240	3,241	1,452	2,167	1,392
	54.4%	16.7%	11.9%	6.6%	4.1%	1.8%	2.7%	1.8%