THE UNIVERSITY OF NEW MEXICO • HEALTH SCIENCES CENTER
UNM HOSPITALS

Bernalillo County Commissioner Report

June 30, 2015

THE UNIVERSITY OF NEW MEXICO • HEALTH SCIENCES CENTER
UNM HOSPITALS

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Encounters - Bernalillo County
For the twelve months ended June 30, 2015

Source	Bernalillo County Encounters
Charity Care - Bernalillo County	9,744
EMSA	865
IHS	2,239
Medicaid	250,632
Medicare	158,964
Uninsured	38,845
HMO's & Insurance	161,308
All Other	32,534
Total Encounters	**655,131**

Native American Encounters **55,478**

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.

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Financial Assistance to Patients by County*

For the twelve months ended June 30, 2015

County	Charity Care Cost	Uninsured Cost	Total Uncompensated Care Cost
Bernalillo	45,954,019	$ 23,447,468	$ 69,401,487
Catron	822	2,354	3,176
Chaves	60,386	162,857	223,243
Cibola	130,678	228,780	359,458
Colfax	1,366	3,508	4,874
Curry	39,524	101,989	141,513
De Baca	145	-	145
Dona Ana	65,916	793,887	859,803
Eddy	149,086	216,401	365,487
Grant	166	12,742	12,908
Guadalupe	4,326	5,605	9,931
Harding	-	-	-
Hidalgo	541	-	541
Lea	11,670	55,248	66,918
Lincoln	4,171	65,581	69,753
Los Alamos	399	3,009	3,408
Luna	2,014	18,151	20,165
Mc Kinley	81,420	498,113	579,533
Mora	-	18,183	18,183
Otero	25,031	178,599	203,630
Quay	3,414	7,305	10,719
Rio Arriba	38,016	268,725	306,741
Roosevelt	-	124,205	124,205
San Juan	102,282	266,152	368,434
San Miguel	1,086	75,263	76,349
Sandoval	195,712	2,284,349	2,480,061
Santa Fe	160,889	1,099,981	1,260,870
Sierra	10,277	140,065	150,342
Socorro	23,522	161,222	184,744
Taos	259,033	202,632	461,665
Torrance	43,487	320,557	364,044
Union	2,461	1,238	3,700
Valencia	796,939	2,160,662	2,957,601
Out Of State	-	3,451,550	3,451,550
Grand Total	**$ 48,168,798**	**$ 36,376,380**	**$ 84,545,179**

* Based on collection

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

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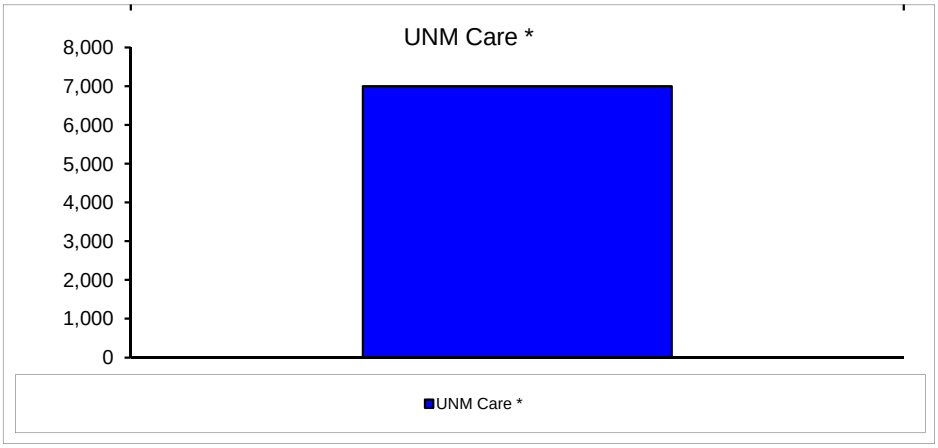
UNM Care
As of June 2015

Category	Enrollment
UNM Care *	7,002



* UNM Care includes 177 Native American Enrollees as of 6/30/2015.

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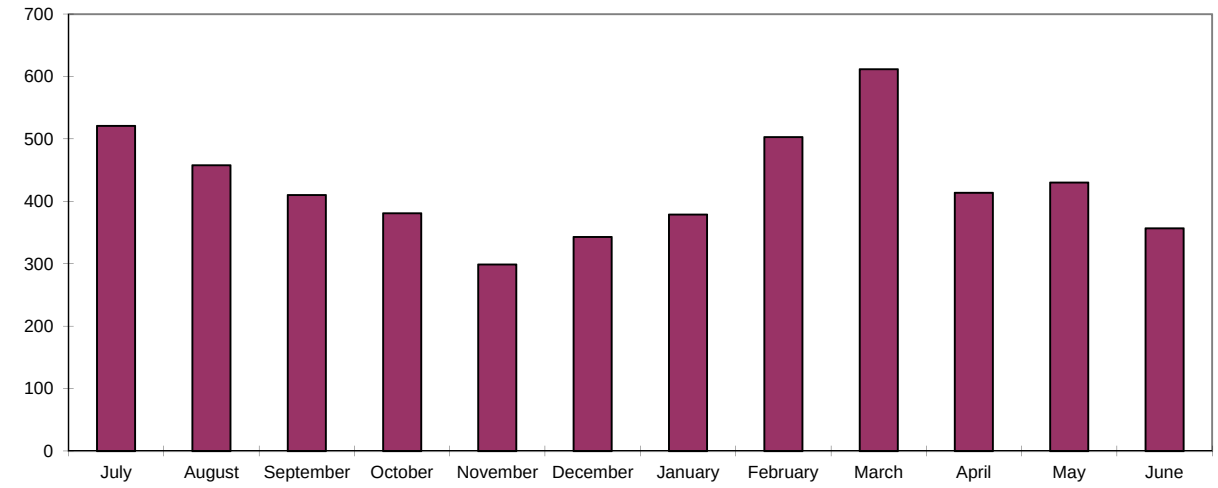
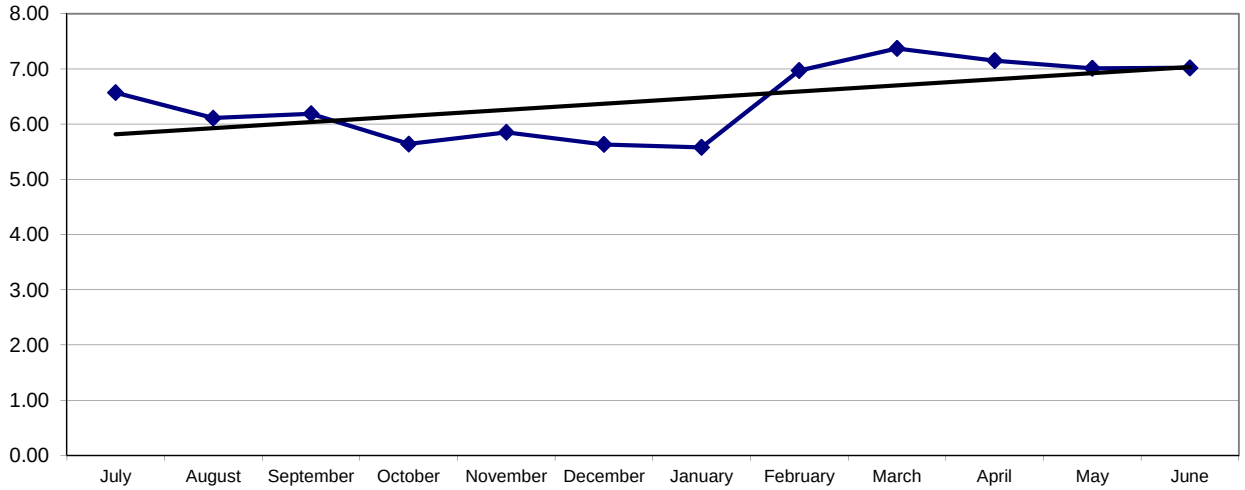
Emergency Services
For the Twelve months ending June 30, 2015

Patients left without being seen



Average Hours from Arrival to Disposition



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Number of FTE's and Retention Report
For the twelve months ended June 30, 2015

Category	Number of FTE's as of June 2014	Number of FTE's as of June 2015	Hires Headcount	Terms Headcount	Rolling Retention Rate
RN's	1,867	1,867	244	271	85.52%
Pharmacy	167	186	28	34	82.34%
Pulmonary	71	78	3	4	94.92%
Physical Therapists	48	57	7	4	92.79%
Radiology Techs	140	144	14	13	91.05%

NOTE: The number of FTE's for selected categories is listed above; however, it should be noted that the retention rate is calculated using the hires and terms for each respective category.

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Statements of Net Assets

June 30, 2015 and June 30, 2014

Assets	**June2015 Unaudited**	**June 2014**
(In Thousands)		
Current assets:		
Cash and cash equivalents	$ 146,491	106,311
Marketable securities	34,558	34,329
Receivables:		
Patient, net	134,264	99,351
University of New Mexico	780	1,718
Estimated third-party payor settlements	37,259	36,012
Bernalillo County treasurer	1,668	1,547
Other	21,378	21,004
Total current assets	376,398	300,272
Noncurrent assets:		
Assets whose use is limited:		
Held by trustee	15,072	43,494
By UNM Hospital Clinical Operations Board	21,453	21,113
Capital assets, net	239,294	247,860
Total assets	652,217	612,739
Liabilities		
Current liabilities:		
Accounts payable	49,723	36,761
Payable to University of New Mexico	71,056	21,786
Estimated third-party payor settlements	34,795	29,684
Interest payable bonds	427	3,908
Other accrued liabilities	46,696	46,173
Total current liabilities	202,697	138,312
Bonds payable	115,000	160,345
Total liabilities	317,697	298,657
Net Assets		
Restricted for expendable grants, bequests, and contributions	14,980	14,242
Restricted for trust indenture and debt agreement	14,347	29,981
Unrestricted Total net assets	180,899	168,830
Assets invested in capital	124,294	101,028
Total net assets	$ 334,520	$ 314,081

UNM HOSPITALS

Statements of Revenues, Expenses, and Changes in Net Assets

For the twelve months ended June 30, 2015

(In Thousands)		**June 2015 Unaudited**	**June 2014**
Operating revenues:			
Net patient service	$	911,755	709,438
Other		26,407	22,152
Total operating revenues		938,162	731,590
Operating expenses:			
Employee Compensation and Benefits		431,160	408,780
Medical services		164,259	141,146
Medical supplies		141,718	134,572
Occupancy/Equipment/Depreciation		90,316	83,018
Purchased services		54,717	49,978
Other		22,598	18,774
Total operating expenses		904,768	836,268
Operating loss		33,394	(104,678)
Nonoperating revenues (expenses):			
Bernalillo County Mill Levy		93,249	92,020
State appropriation		12,526	12,551
Investment income (dividends, gains and losses)		15,908	40,688
Interest Expense		(6,868)	(7,566)
Other Expense		(131,168)	(27,645)
Land and Permanent Fund		820	878
Bequests and contributions		2,578	2,755
Net nonoperating revenues		(12,955)	113,681
Increase in net assets		20,439	9,003
Net assets, beginning of year		314,081	305,078
Net assets, end of year	$	334,520	314,081

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Financial Assistance to Bernalillo County Patients by Zip Code

For the twelve months ended June 30, 2015

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 Unisured Cost	Outpatient Count	Outpatient Charity Care and Unisured Cost	Total Patient Count	Total Patient Charity Care and Unisured Cost
87008	3	$ 8,658	121	$ 21,741	124	$ 30,399
87022	13	47,301	472	78,374	485	125,676
87047	12	230,066	314	87,931	326	317,998
87059	32	149,494	982	234,641	1,014	384,134
87101	3	4,887	73	22,575	76	27,462
87102	252	1,800,989	6,819	2,299,845	7,071	4,100,834
87103	9	54,203	119	27,110	128	81,313
87104	80	292,831	2,887	682,536	2,967	975,367
87105	614	4,075,234	19,774	5,427,488	20,388	9,502,722
87106	220	2,278,854	5,371	1,780,063	5,591	4,058,917
87107	224	1,453,100	6,854	1,899,806	7,078	3,352,906
87108	452	2,744,294	13,716	4,112,083	14,168	6,856,378
87109	215	1,122,027	5,464	1,384,025	5,679	2,506,053
87110	229	2,007,964	6,486	1,964,243	6,715	3,972,207
87111	135	645,827	4,929	1,843,284	5,064	2,489,111
87112	240	1,134,495	6,858	1,749,604	7,098	2,884,099
87113	65	1,102,601	1,763	2,724,043	1,828	3,826,644
87114	169	1,441,026	5,168	1,309,314	5,337	2,750,341
87115	1	21,688	6	4,419	7	26,107
87116	6	19,290	89	34,566	95	53,856
87117	1	81	6	637	7	717
87119	4	13,898	43	6,907	47	20,804
87120	200	1,203,016	6,369	1,611,099	6,569	2,814,115
87121	671	3,978,596	22,553	7,230,099	23,224	11,208,694
87122	19	192,765	609	238,538	628	431,304
87123	273	2,052,195	10,183	2,781,894	10,456	4,834,089
87125	23	277,548	439	166,122	462	443,670
87131	2	5,445	40	10,733	42	16,177
87151	9	96,736	78	46,546	87	143,282
87153	1	1,398	11	775	12	2,173
87154	-	-	152	41,184	152	41,184
87158	-	-	-	-	-	-
87176	7	58,268	297	47,574	304	105,842
87181	1	43,275	119	86,289	120	129,564
87184	3	19,368	113	25,290	116	44,658
87185	1	29	2	-	3	29
87187	-	-	20	1,980	20	1,980
87190	3	437,224	115	25,712	118	462,936
87191	4	1,907	120	26,011	124	27,918
87192	1	29	192	13,172	193	13,201
87193	6	41,868	170	32,758	176	74,626
87194	2	30	144	21,139	146	21,168
87195	7	7,570	420	80,663	427	88,234
87196	-	-	142	10,934	142	10,934
87197	3	1,735	160	33,652	163	35,387
87198	5	2,325	255	56,959	260	59,284
87199	5	1,658	275	45,337	280	46,994
Grand Total	**4,225**	**$ 29,071,793**	**131,292**	**$ 40,329,694**	**135,517**	**$ 69,401,487**

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C - Financial Assistance to Bernalillo County Patients by Service Type

For the twelve months ended June 30, 2015

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	16	73	-	3	10	11	1	5	5	-	124
87022	96	223	4	20	40	30	6	9	46	11	485
87047	48	180	-	16	10	21	7	9	29	6	326
87059	143	545	1	58	47	65	12	35	91	17	1,014
87101	1	46	-	2	4	5	4	4	8	2	76
87102	501	3,725	17	424	402	406	337	113	1,005	141	7,071
87103	2	74	1	3	11	10	6	1	17	3	128
87104	159	1,657	7	182	162	197	115	53	387	48	2,967
87105	1,455	9,989	57	1,135	883	1,042	996	365	1,896	405	18,223
87106	338	2,950	10	256	372	301	260	114	888	102	5,591
87107	461	4,007	10	437	379	463	308	102	773	138	7,078
87108	751	8,096	42	736	689	686	662	279	1,900	327	14,168
87109	241	3,272	12	315	297	398	293	95	639	117	5,679
87110	394	3,849	13	328	341	479	213	142	854	102	6,715
87111	559	2,611	12	218	241	395	164	116	643	105	5,064
87112	374	4,055	14	391	348	471	219	145	968	112	7,097
87113	103	1,032	4	125	90	137	93	39	151	54	1,828
87114	510	2,837	23	289	232	327	231	113	662	113	5,337
87115	-	1	-	-	-	-	-	1	5	-	7
87116	3	57	-	5	6	7	1	1	14	1	95
87117	-	3	-	2	1	-	1	-	-	-	7
87119	-	20	1	5	4	11	1	-	4	1	47
87120	370	3,840	18	327	311	439	276	127	739	122	6,569
87121	1,391	15,752	71	1,213	1,133	1,287	1,715	401	1,680	747	25,390
87122	84	322	-	33	31	35	22	13	74	14	628
87123	642	6,271	20	584	460	631	489	160	1,018	181	10,456
87125	19	223	-	11	38	32	6	7	121	5	462
87131	-	15	1	1	5	2	1	-	16	1	42
87151	5	24	1	6	22	1	13	-	11	4	87
87153	1	11	-	-	-	-	-	-	-	-	12
87154	2	82	-	11	5	20	1	4	27	-	152
87158	-	-	-	-	-	-	-	-	-	-	-
87176	5	189	1	34	13	28	5	4	22	3	304
87181	18	65	-	10	8	5	4	-	6	4	120
87184	36	52	-	8	5	1	9	-	5	-	116
87185	-	2	-	-	-	-	-	-	1	-	3
87187	1	10	-	-	-	1	3	-	5	-	20
87190	9	74	-	6	1	3	1	2	21	1	118
87191	-	55	1	28	4	11	4	4	17	-	124
87192	4	128	-	7	15	8	2	7	19	3	193
87193	8	104	1	6	5	17	3	6	22	4	176
87194	-	82	-	13	4	19	1	4	21	2	146
87195	129	198	-	29	12	14	14	6	20	5	427
87196	1	79	-	3	8	13	8	1	26	3	142
87197	4	115	-	17	9	9	-	-	7	2	163
87198	15	147	-	13	11	24	5	2	37	6	260
87199	47	163	-	10	6	11	3	5	31	4	280
Grand Total	**8,946**	**77,305**	**342**	**7,320**	**6,675**	**8,073**	**6,515**	**2,494**	**14,931**	**2,916**	**135,517**

Includes inpatient and outpatient

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D - Primary Reason for Bernalillo County Indigent Resident Visits
For the 18 months ended June30, 2015

Description	Count of Visits						Examples of Illnesses
	Q4 FY15	Q3 FY15	Q2 FY15	Q1 FY15	Q4 FY14	Q3 FY14	
Factors Influencing Health Status and Contact with Health Servic	7,838	4544	4121	4002	3,101	4,547	Routine exam, follow up to surgery, child and infant wellness checks, monitoring therapeutic drug use
Mental Disorders	4,344	4160	2268	3836	2,869	4,644	Alcohol abuse, depression, post traumatic stress disorder
Diseases of Musculoskeletal and Connective Tissue	3,136	2363	2593	3579	2,364	4,164	Joint pain, back pain, pain in limb, arthritis
Signs, Symptoms and Ill-Defined Conditions	3,396	1514	3053	3417	3,274	5,087	Abdominal pain, chest pain, cough, headache, rash, shortness of breath
Endocrine, Nutritional, and Metabolic Diseases and Immunity Dis	2,457	2517	2391	3021	2,297	3,426	Diabetes, high blood cholesterol, diseases of thyroid
Diseases of Nervous System and Sense Organs	2,506	1548	1689	2423	1,881	3,042	Sleep Apnea, ear infection, carpal tunnel, diseases of the eye, migraine
Neoplasms (abnormal new growth of tissue)	1,748	1769	1504	2095	1,526	2,013	Cancer, benign growths
Diseases of Circulatory System	1775	1455	1844	2036	1,583	2,343	Hypertension, heart failure, etc.
Injury and Poisoning	1789	1352	1685	1979	1,509	2,274	Bone fractures, sprains, wounds, contusions (bruises)
Diseases of Genitourinary System	1652	1323	1186	1858	1,245	2,149	Urinary tract infection, kidney stones, kidney disease
Diseases of Respiratory System	1942	1197	970	1375	1,294	2,303	Sore throat, respiratory infection, sinusitis, asthma, pneumonia
Diseases of Digestive System	963	939	801	1337	992	1,741	Esophageal reflux, hernia, diseases of colon, diseases of liver
Complications of Pregnancy, Childbirth, and the Puerperium	903	589	570	967	726	1,107	
Diseases Skin and Subcutaneous Tissue	917	657	551	882	929	851	Psoriasis, cellulitis and abscess
Infectious and Parasitic Diseases	359	278	232	428	374	559	Hepatitis, viral infections
Diseases of Blood and Blood Forming Organs	179	127	171	209	173	309	Anemia, etc.
Congenital Anomalies	190	49	58	86	64	82	
Newborn (Perinatal)	121	82	37	47	91	46	
Other (prescription pick-up, etc.)	4938	2582	2897	3121	2,991	6,278	
Total Visits	**41,153**	**29,045**	**28,621**	**36,698**	**29,283**	**46,965**	

Consists of indigent patients who provided a Bernalillo County zip code during their registration. Categories are based on CMS diagnosis codes.

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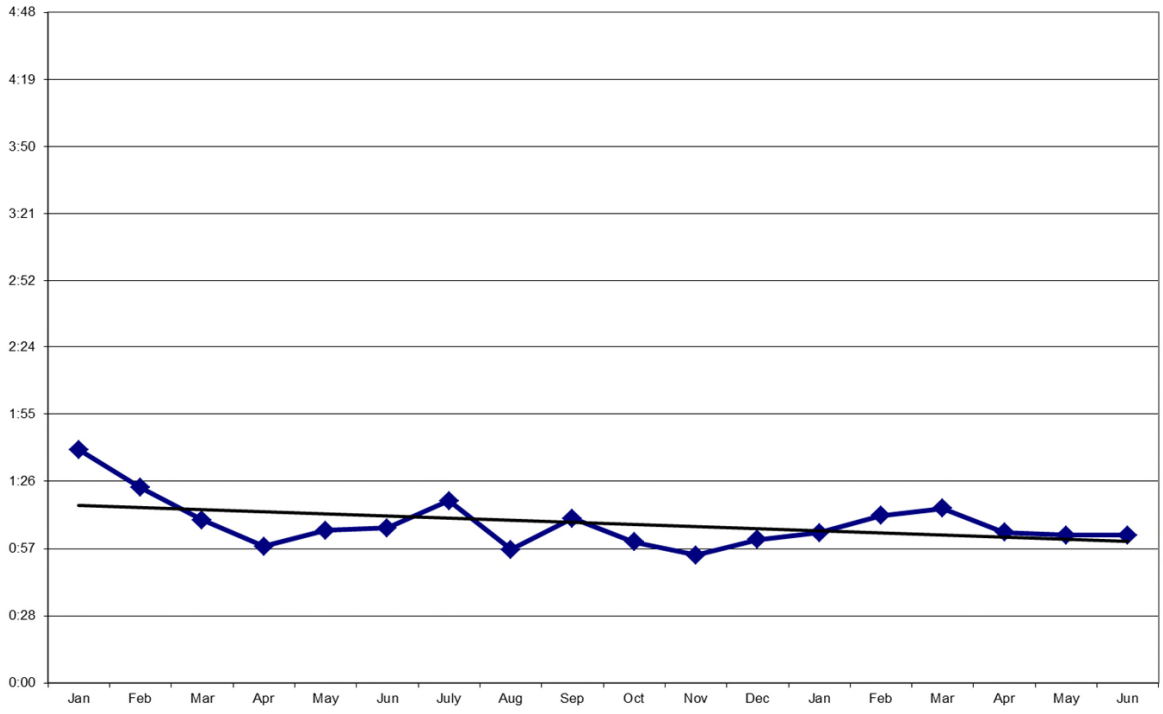
Emergency Room Wait Times for Bernalillo County Resident Visits (in hours)
For the Eighteen months ended June 2015

Emergency room wait times for Bernalillo County resident visits (in hours)



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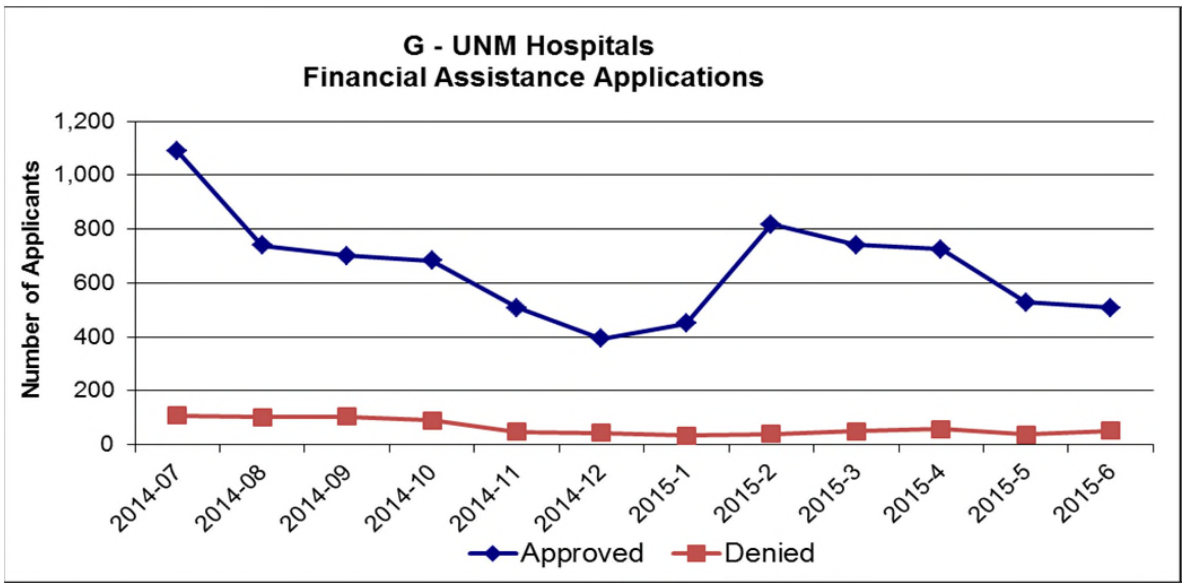
For the twelve months ended June 30, 2015



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UH Statistics
FY14 and FY15 as of June 30, 2015

	FY15 Actual	FY14 Actual
Patient Days		
Adult	113,948	108,747
Pediatric	41,665	40,560
Newborn	4,899	5,266
Total Patient Days	**160,512**	**154,573**
Other Stats		
Clinic Visits	488,423	483,361
Emergency/Urgent Care	103,724	102,124
Operations	19,460	18,654
Births	2,979	3,161

Behavioral Statistics
FY14 and FY15 as of June 30, 2015

	FY15 Actual	FY14 Actual
Patient Days	24,126	22,041
Other Stats		
Outpatient visits	40,681	36,307
Midlevel	93,871	90,397
Methadone & Buprenorphine	137,423	143,862

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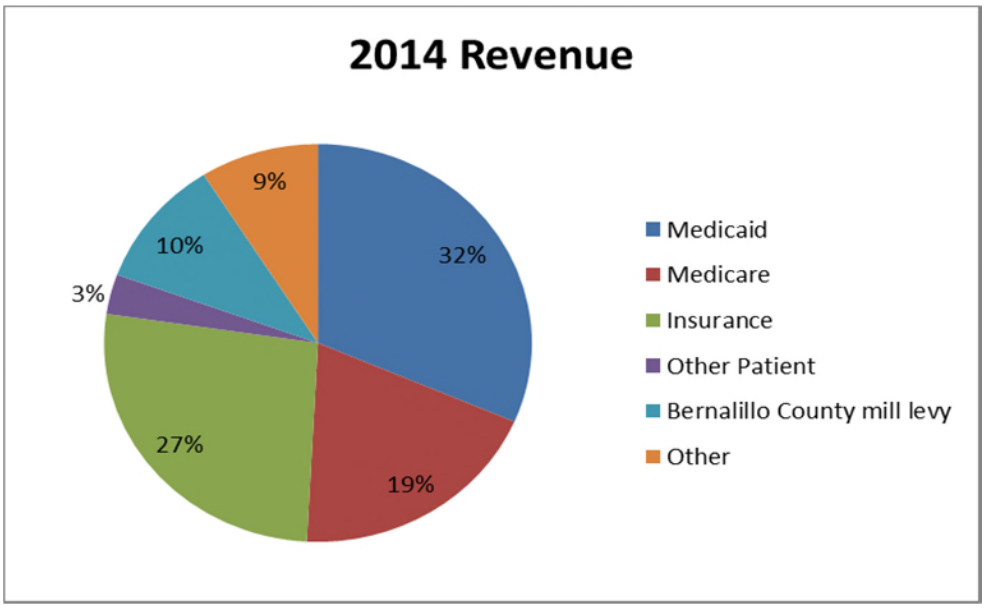

Medicaid	$	277,102,784
Medicare		170,512,208
Insurance		233,389,827
Other Patient		28,433,048
Bernalillo County mill levy		92,020,266
Other		79,023,916

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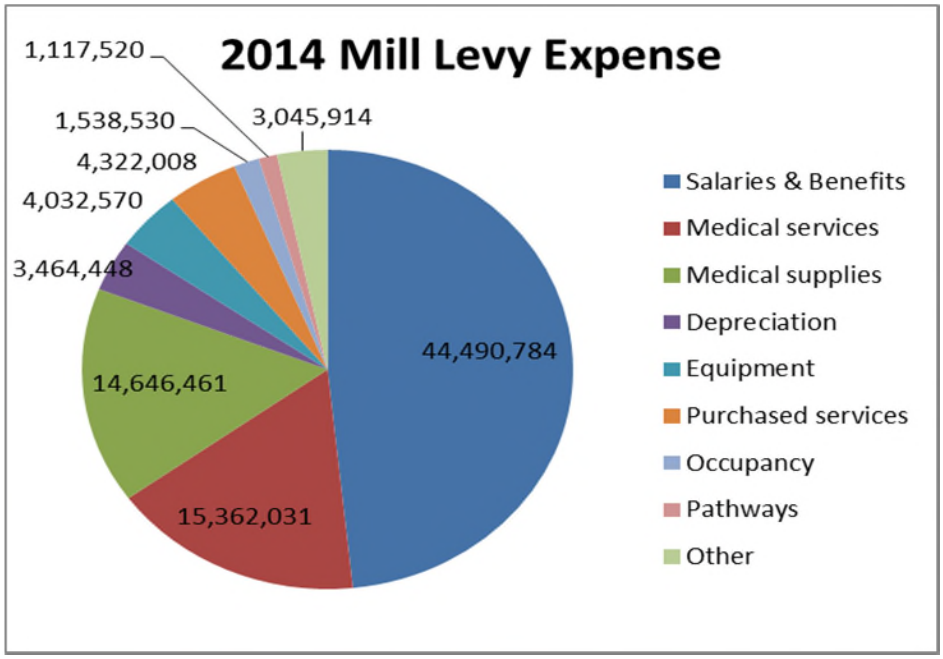

Salaries & Benefits	$	44,490,784
Medical services		15,362,031
Medical supplies		14,646,461
Depreciation		3,464,448
Equipment		4,032,570
Purchased services		4,322,008
Occupancy		1,538,530
Pathways		1,117,520
Other		3,045,914
Total Expense	$	92,020,266

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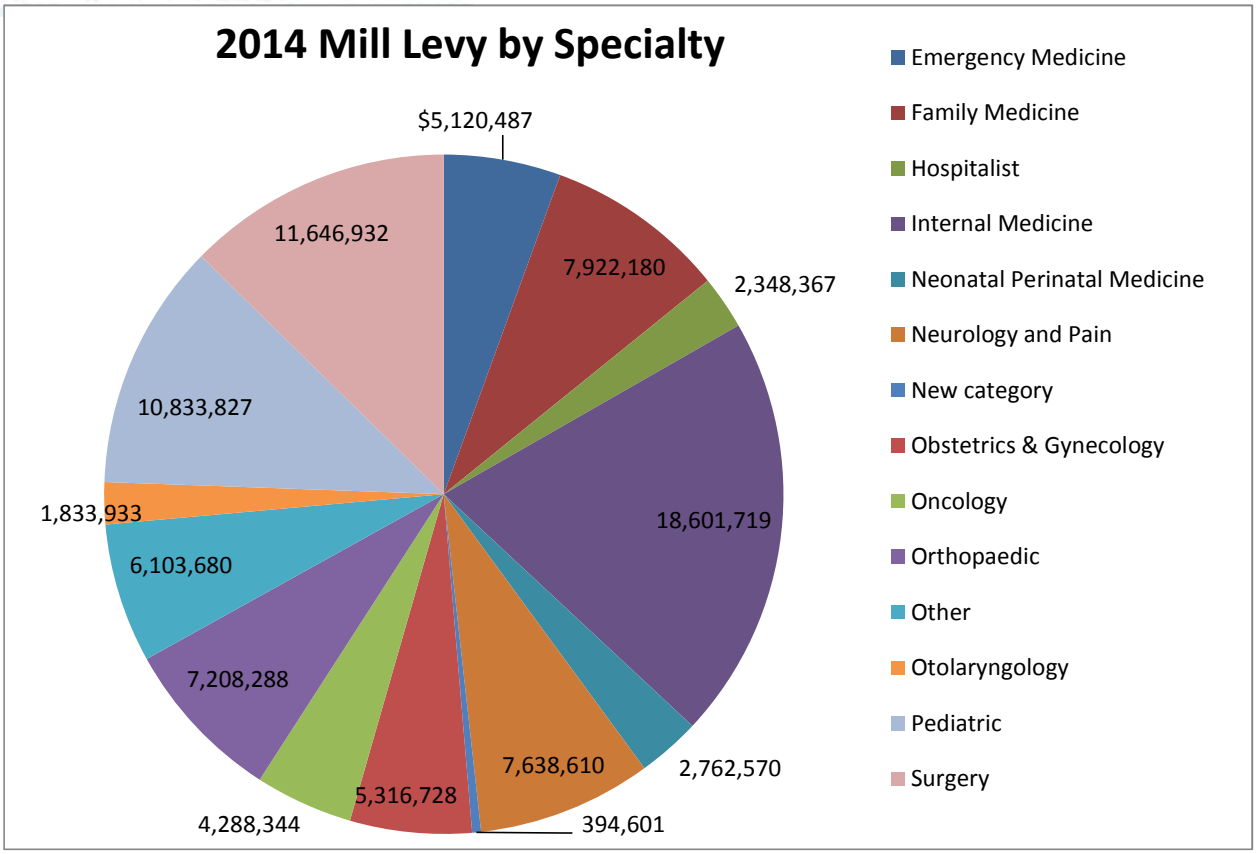
UNM HOSPITALS



Emergency Medicine	$	5,120,487
Family Medicine		7,922,180
Hospitalist		2,348,367
Internal Medicine		18,601,719
Neonatal Perinatal Medicine		2,762,570
Neurology and Pain		7,638,610
New category		394,601
Obstetrics & Gynecology		5,316,728
Oncology		4,288,344
Orthopaedic		7,208,288
Other		6,103,680
Otolaryngology		1,833,933
Pediatric		10,833,827
Surgery		11,646,932
Total	$	92,020,266

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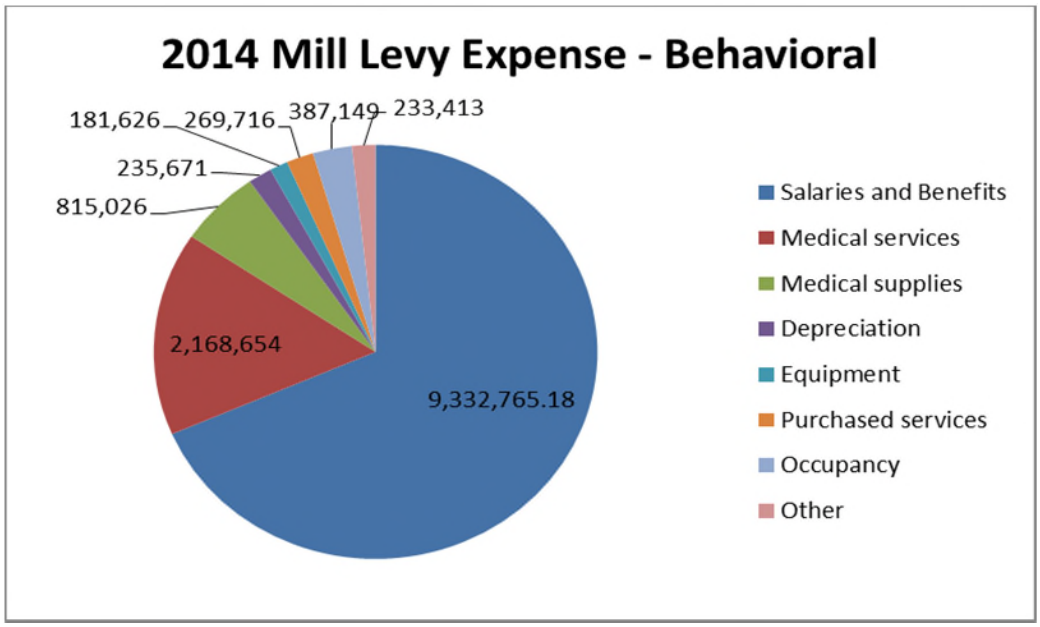
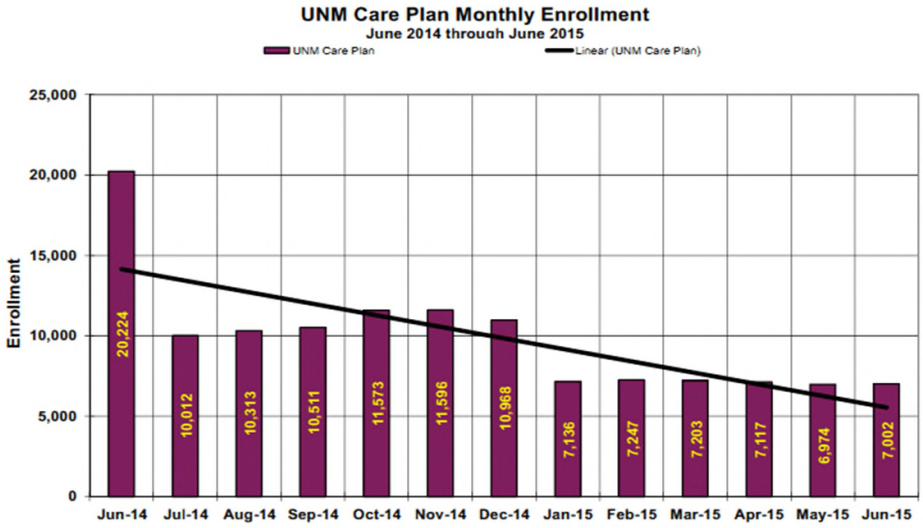
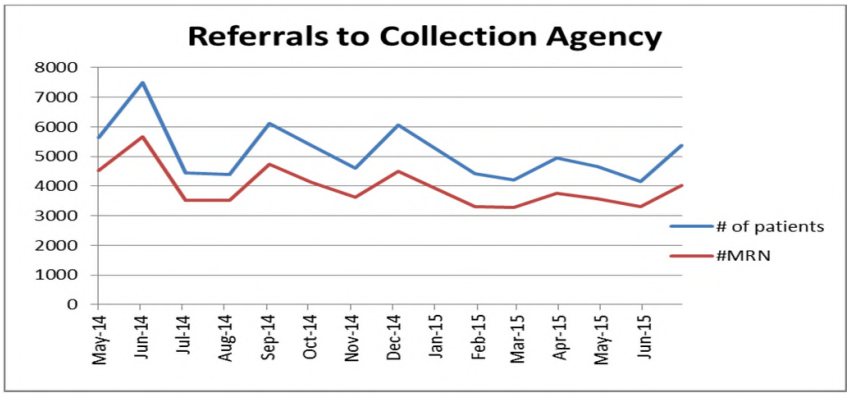


Salaries and Benefits	$	9,332,765
Medical services		2,168,654
Medical supplies		815,026
Depreciation		235,671
Equipment		181,626
Purchased services		269,716
Occupancy		387,149
Other		233,413
Total Expense	$	13,624,020


UNM Care Plan Monthly Enrollment
June 2014 through June 2015
UNM Care Plan
Linear (UNM Care Plan)
Enrollment
25,000
20,000
15,000
10,000
5,000
0
20,224
10,012
10,313
10,511
11,573
11,596
10,968
7,136
7,247
7,203
7,117
6,974
7,002
Jun-14
Jul-14
Aug-14
Sep-14
Oct-14
Nov-14
Dec-14
Jan-15
Feb-15
Mar-15
Apr-15
May-15
Jun-15


Referrals to Collection Agency
8000
7000
6000
5000
4000
3000
2000
1000
0
May-14
Jun-14
Jul-14
Aug-14
Sep-14
Oct-14
Nov-14
Dec-14
Jan-15
Feb-15
Mar-15
Apr-15
May-15
Jun-15
# of patients
#MRN

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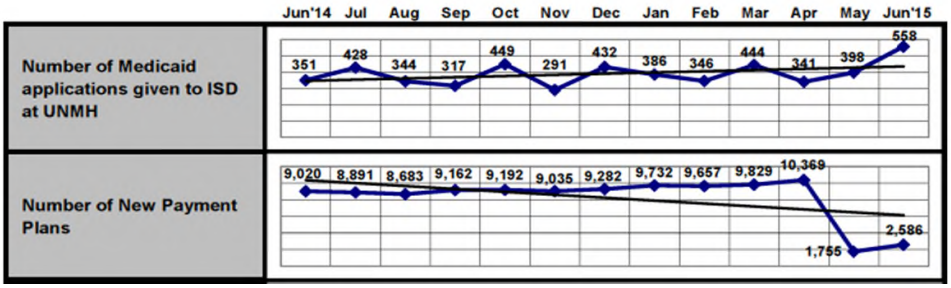
UNM HOSPITALS

Payment Plans and Extended Business Office (EBO)

June 2014 through June 2015