



Operations Report – February, 2016

Executive Summary



Operations Report Month Ending February 29, 2016

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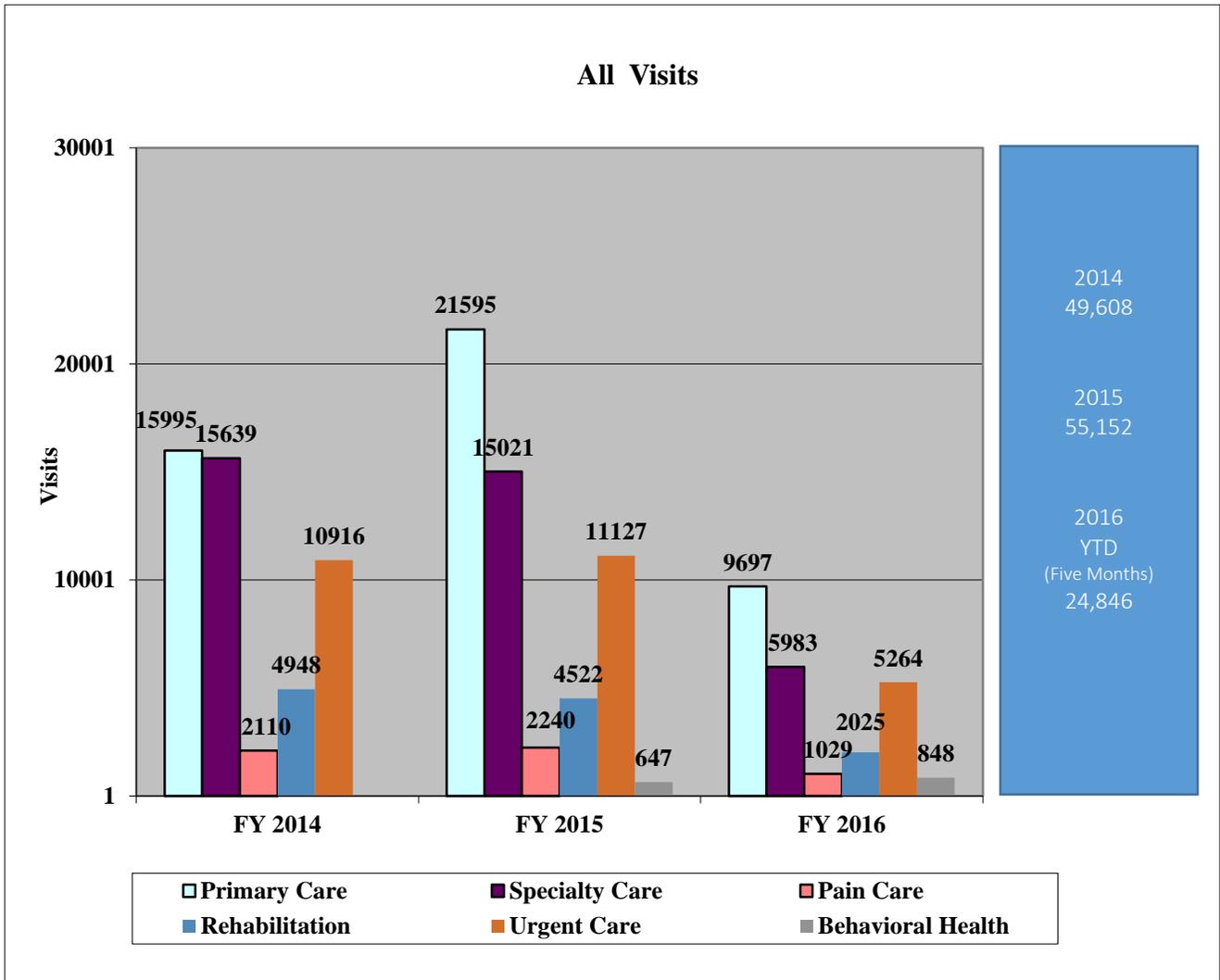
Cooper Green *Mercy* Health Services (CGMHS) is pleased to submit this summary of key utilization for the month ending February 29, 2016.

- After remaining relatively constant in FY 2015, Enrollment has steadily increased for the first five months of FY 2016, resulting in a 14 percent growth of enrolled patients thus far this fiscal year.
- The primary care clinics continue to see robust activity as enrollment climbs. Primary care visits are up 14 percent since the beginning of the fiscal year.
- Total patient visits to all clinics in the first five months of this fiscal year is trending at 8% above FY 2015 levels.
- Behavioral Health clinic visits increased 13% between January and February due, in part, to additional hours of service added by the clinic's psychiatrist.
- Urgent care continues to demonstrate growth over the first five months of FY 2015. As this trend continues, annualized growth is approximating 13 percent.
- The increase in primary care this month is also reflected in utilization of our laboratory services as all segments (in house tests, reference tests and number of patients) demonstrated the highest levels of usage since October 2013.
- **NOTE REGARDING PHARMACY:** Prescriptions filled reached their highest level since 2013. The Pharmacy report has been modified to better reflect the difference between actual monetary receipts and in-kind drugs distributed to patients.
 - Actual cash receipts include patient copays and insurance receipts. The total cash receipts are then compared to the cost of drugs. Note: There are other expenses in pharmacy, such as staffing, supplies and overhead, which are not included in this calculation.
 - In-kind "revenue" is that for which the pharmaceutical companies provide no-cost drugs to eligible patients through their patient assistance (PA) programs. Some of these drugs are very expensive for a course of treatment. We would be responsible for paying the cost of these drugs if they were not included in the PA programs.

NOTE ABOUT DATA PRESENTED IN THIS REPORT: Because of the way the CGMHS systems track patient visits, visits can be under reported. A single patient who might see a primary care physician and then have a visit in Rehabilitation Services on the same day is counted in the last clinic area he or she visited, not both. The EMR/Registration software conversion to Cerner/IDX will hopefully rectify this data collection and reporting anomaly.

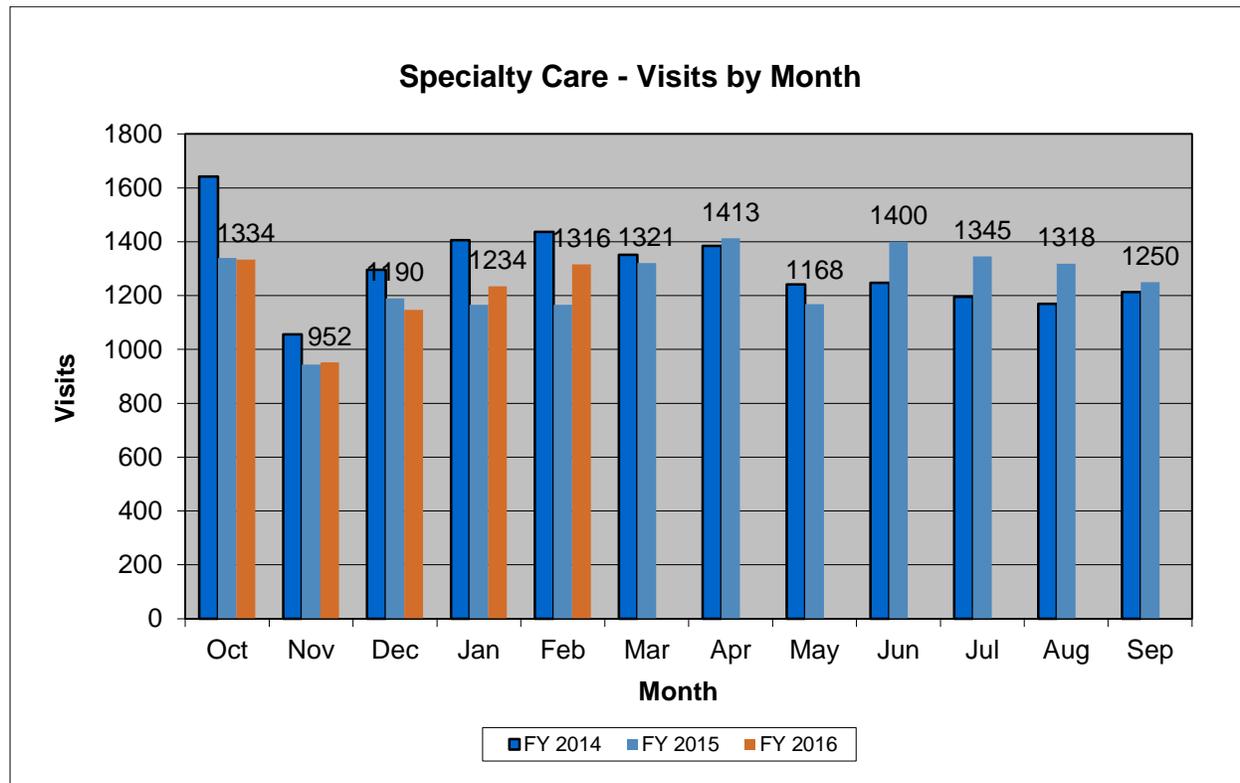
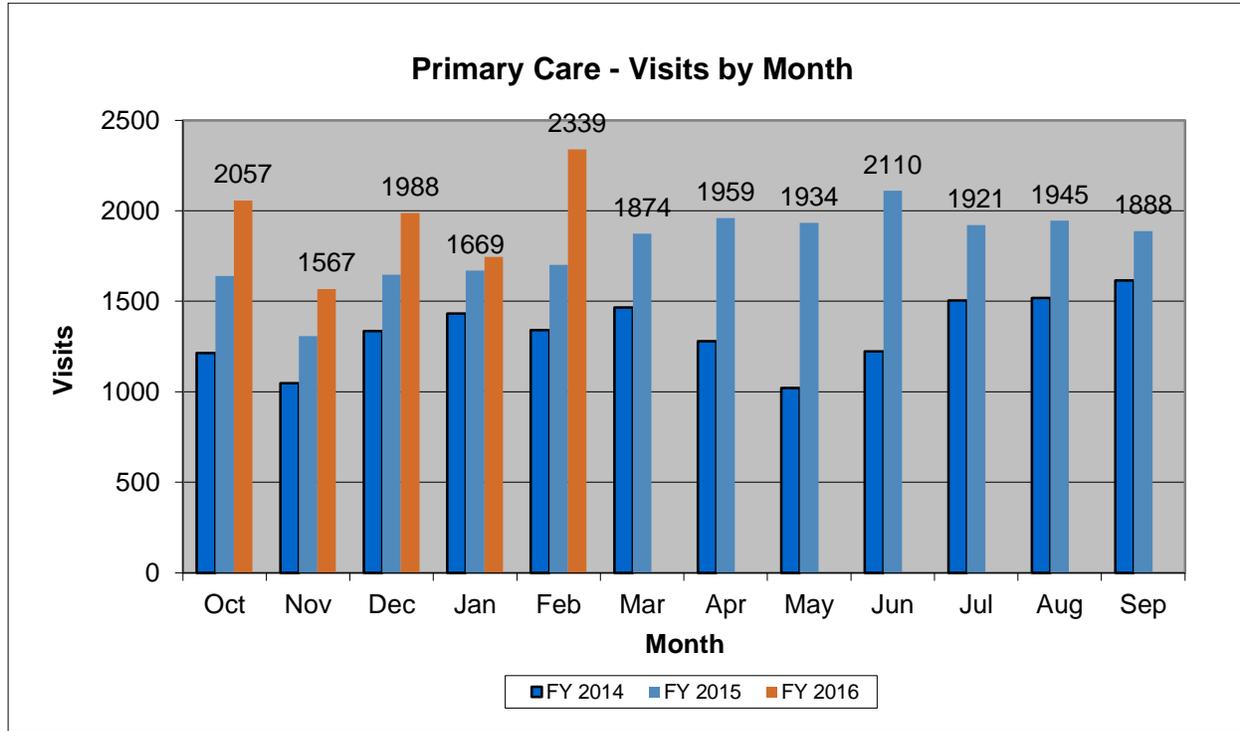


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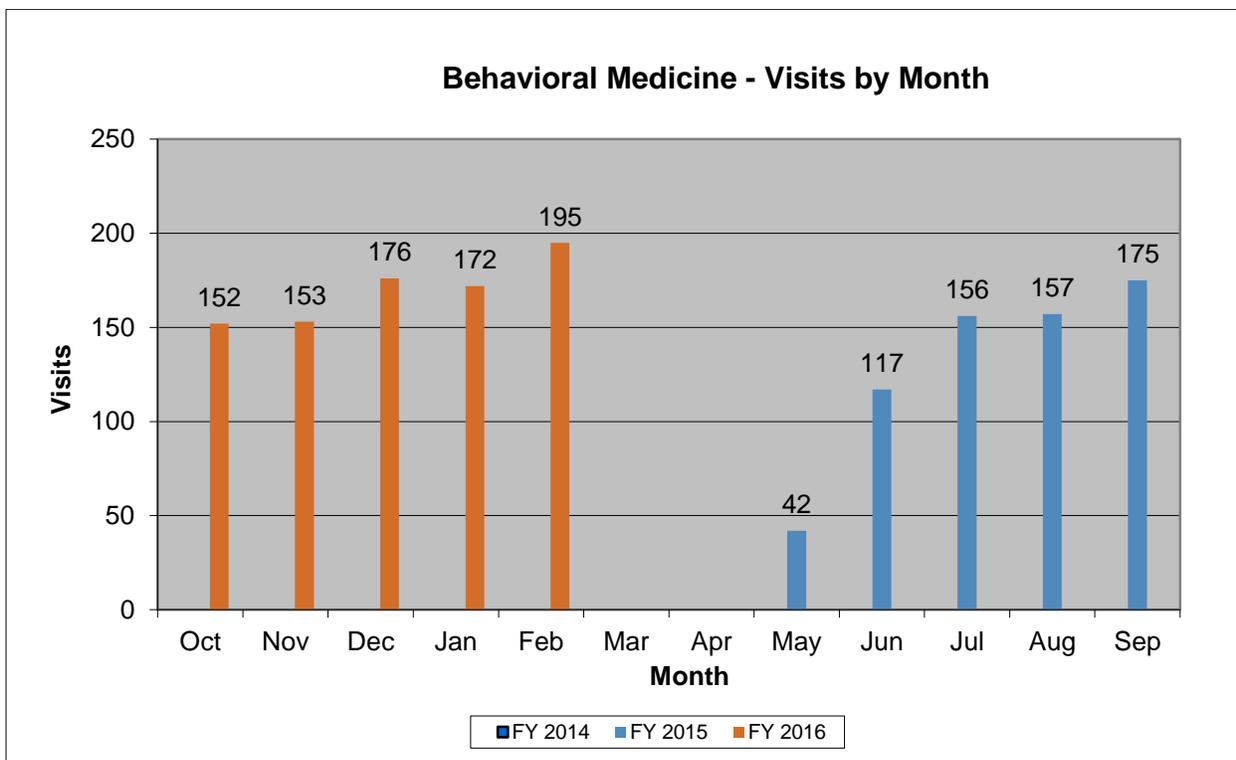
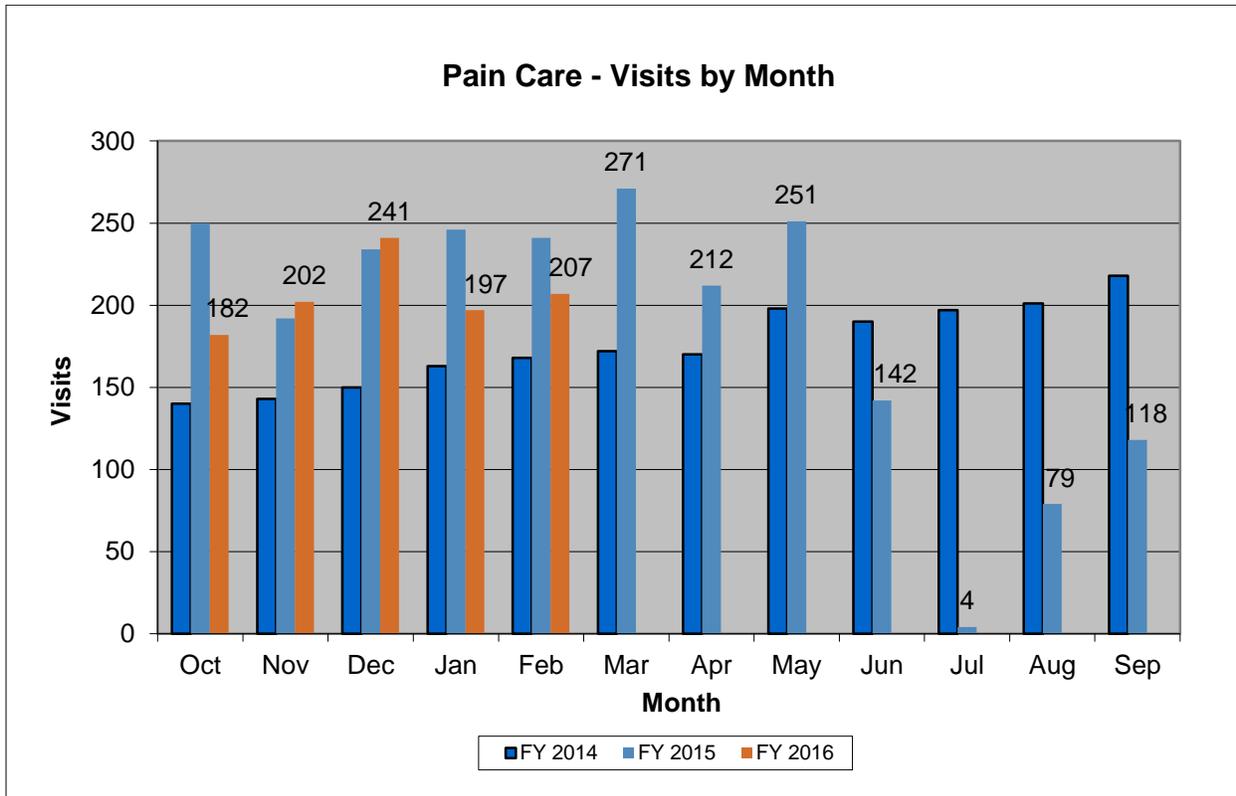


Clinical Service	FY 2014	FY 2015	FY 2016
Primary Care	15,995	21,595	9,697
Specialty Care	15,639	15,021	5,983
Pain Management	2,110	2,240	1,029
Urgent Care	10,916	11,127	5,264
Behavioral Health	0	647	848
Rehabilitation	4,948	4,522	2,025
TOTAL VISITS	49,608	55,152	24,846

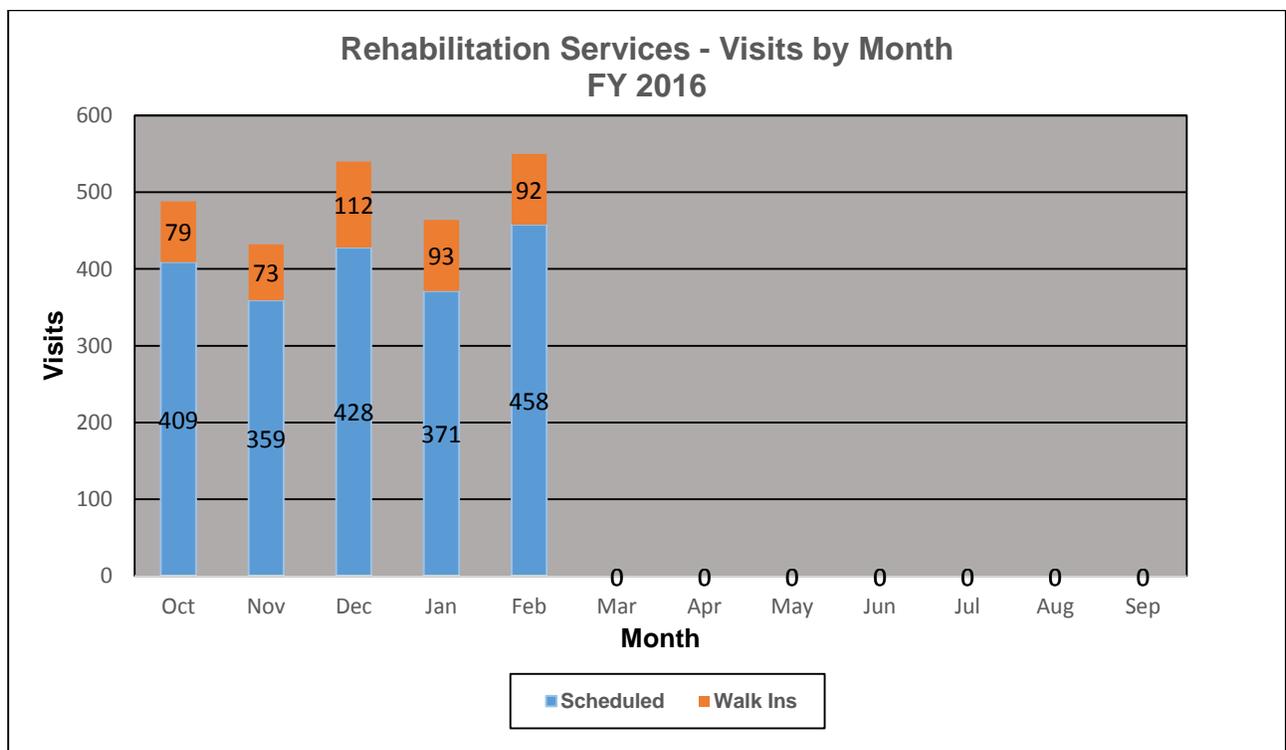
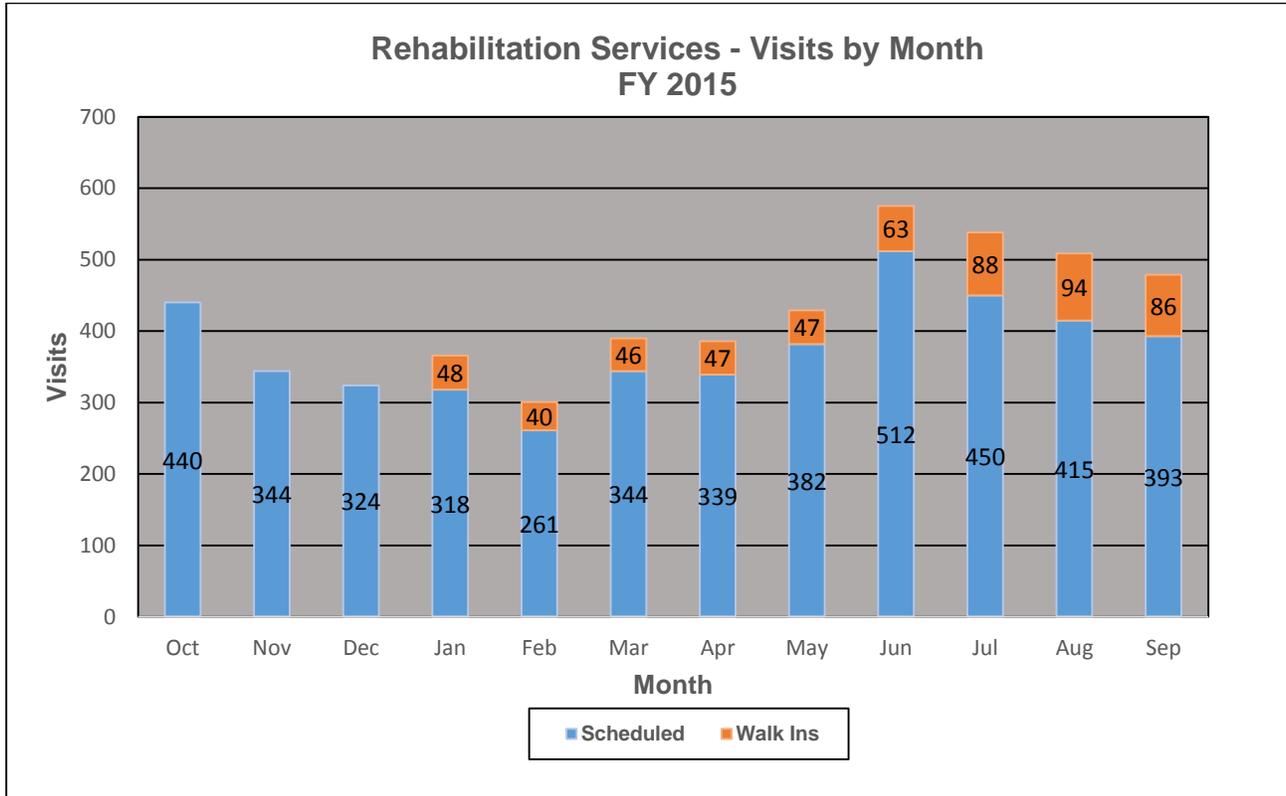
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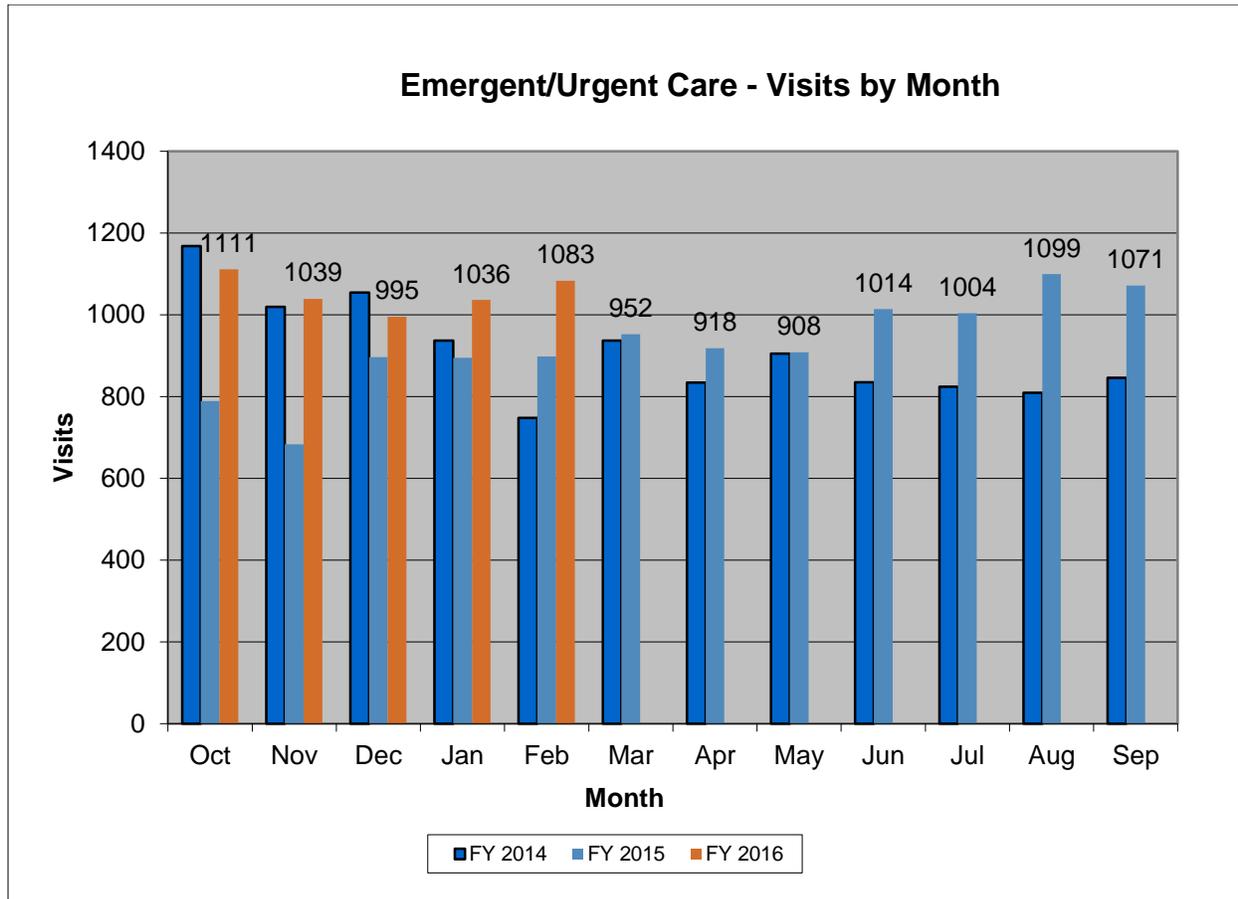
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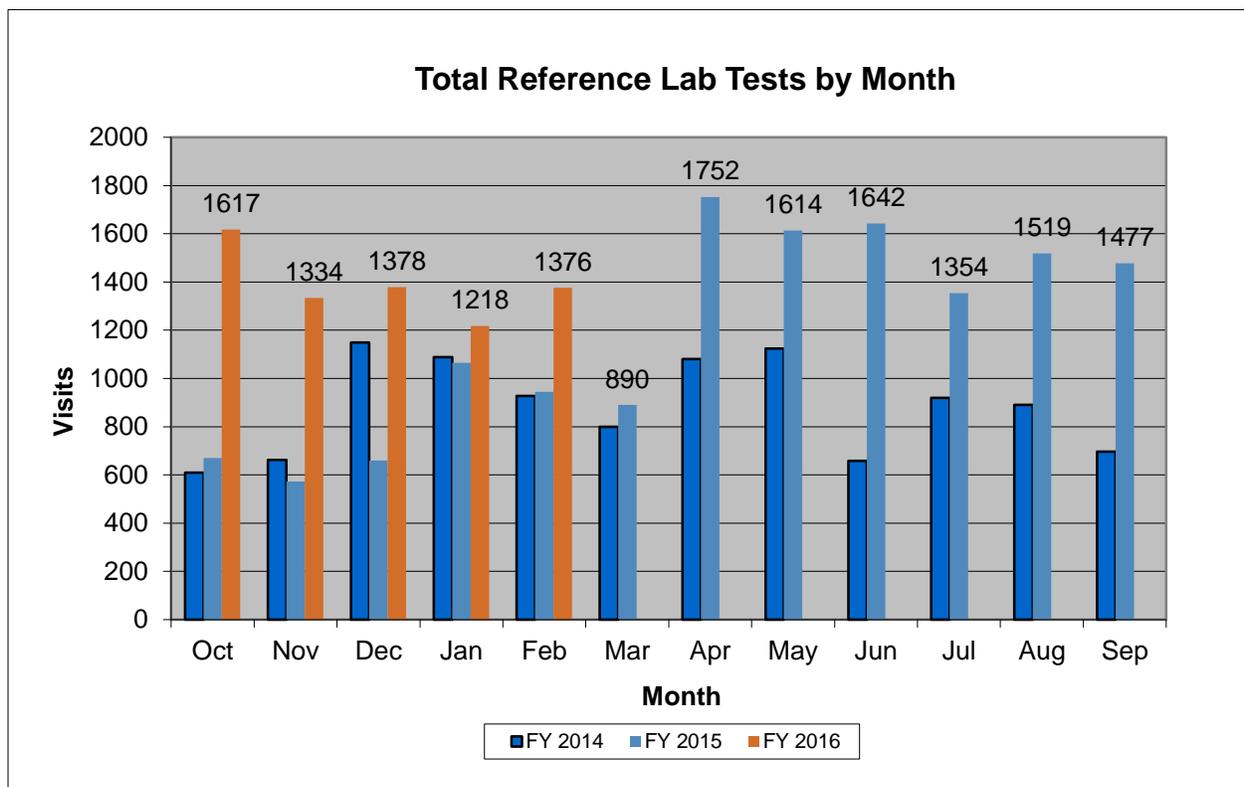
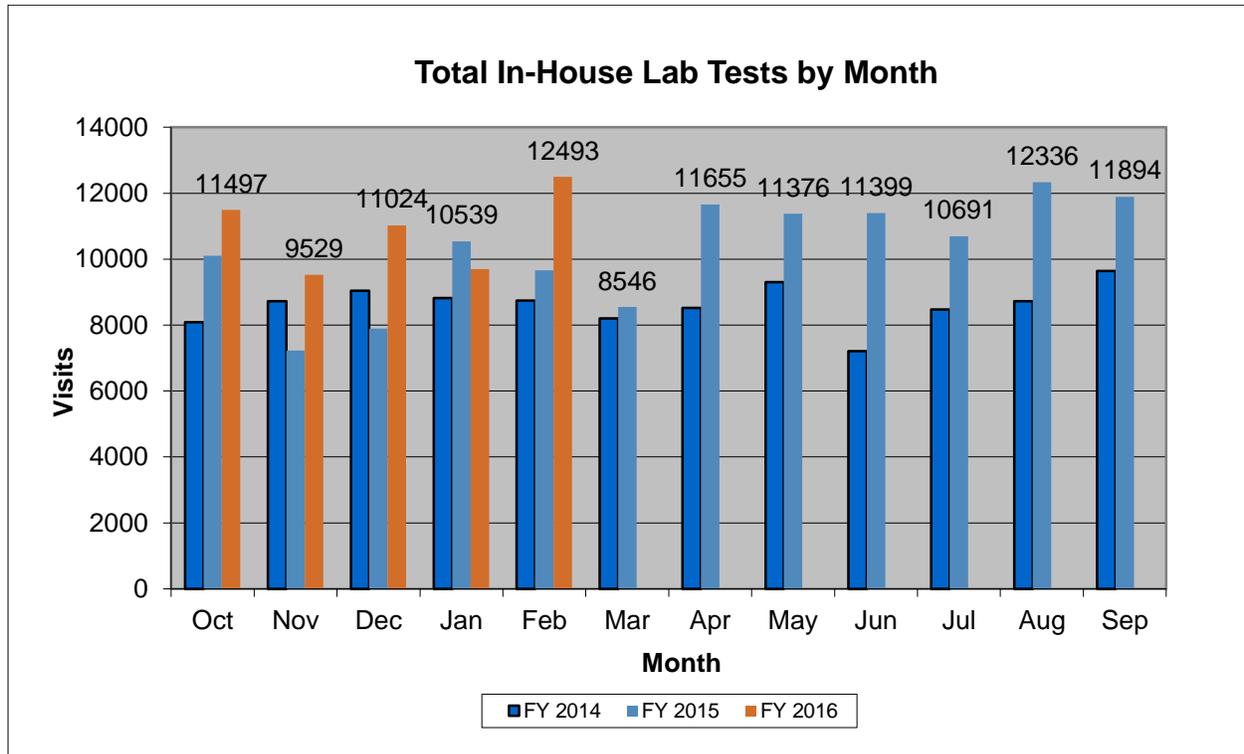
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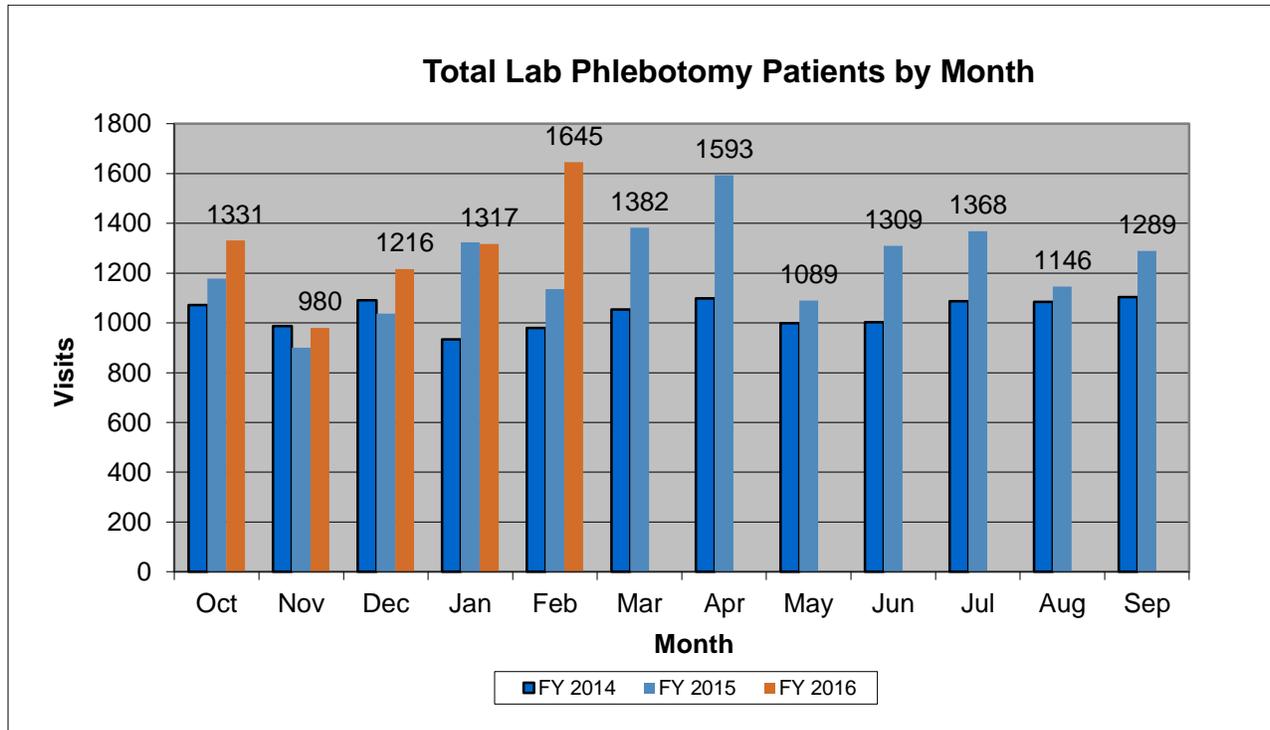
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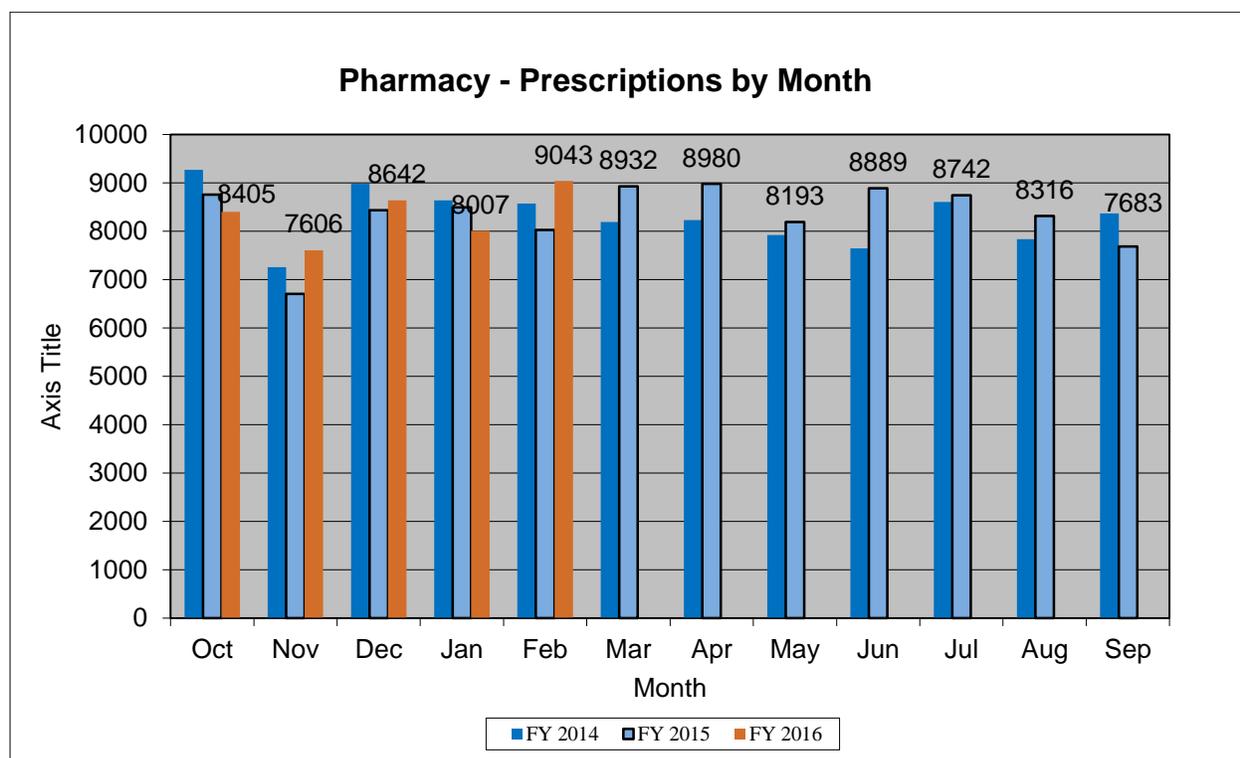
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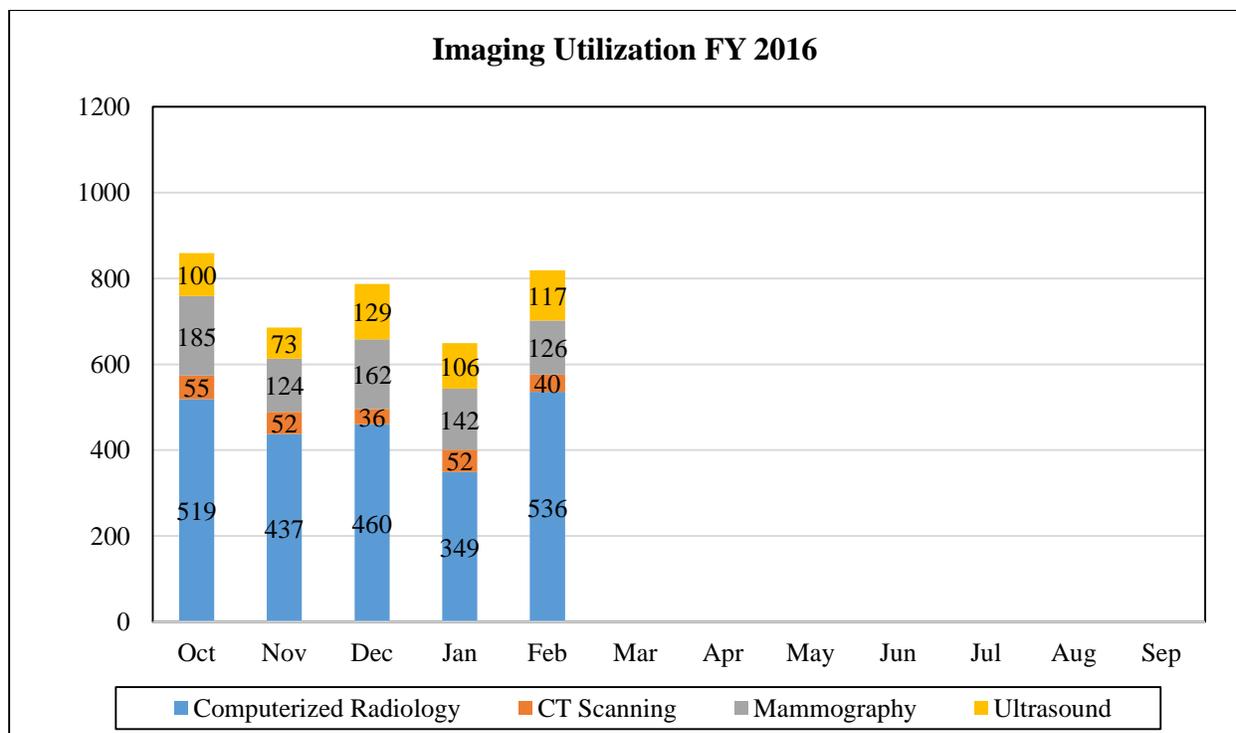
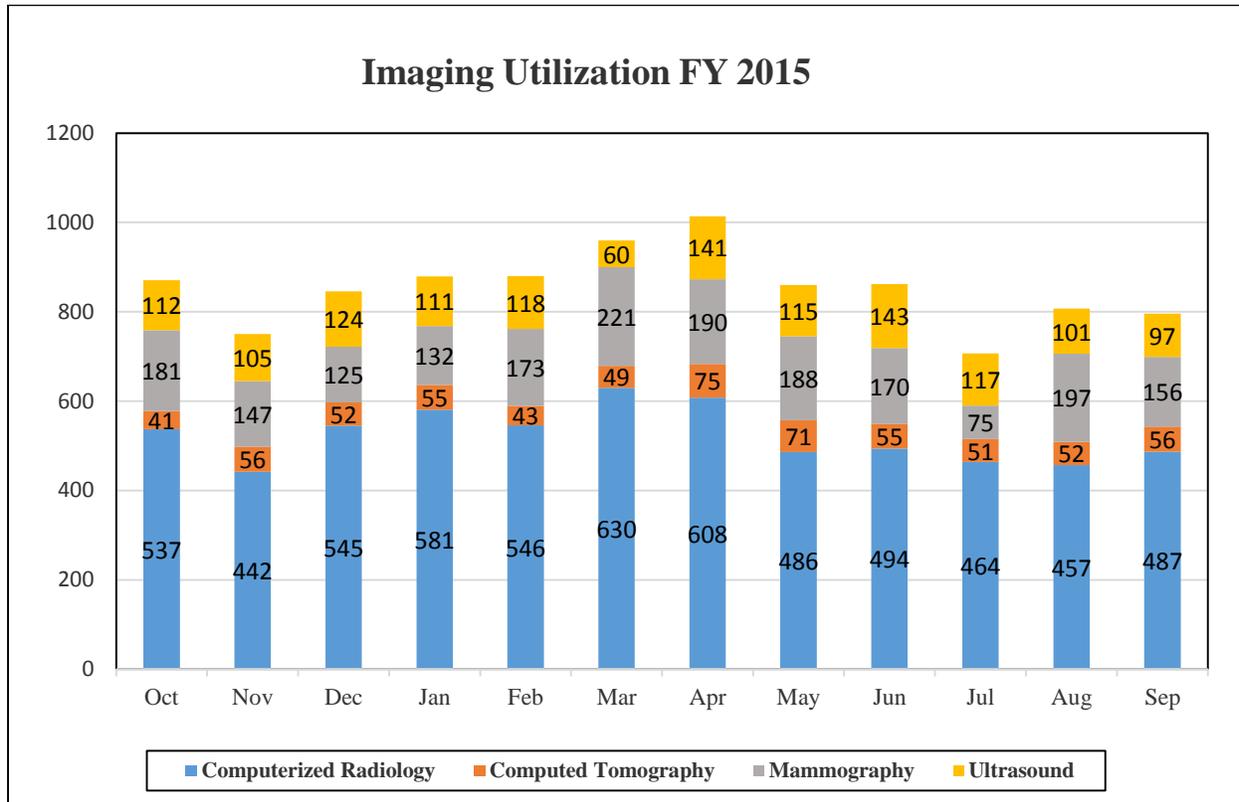
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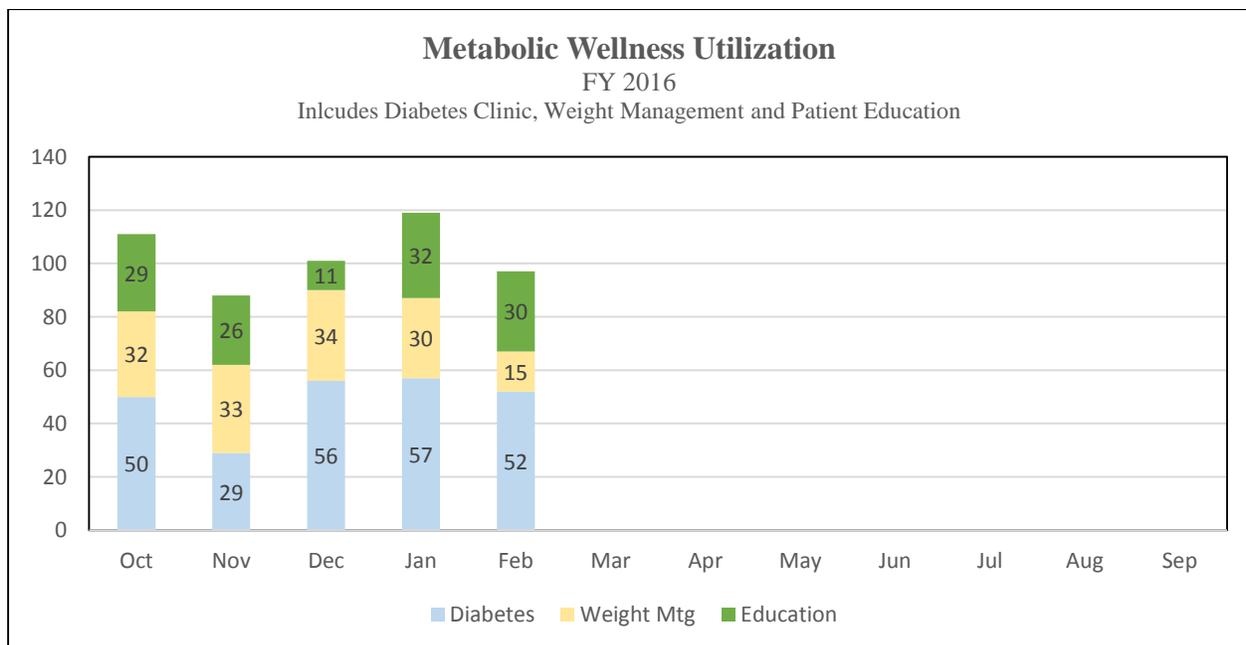
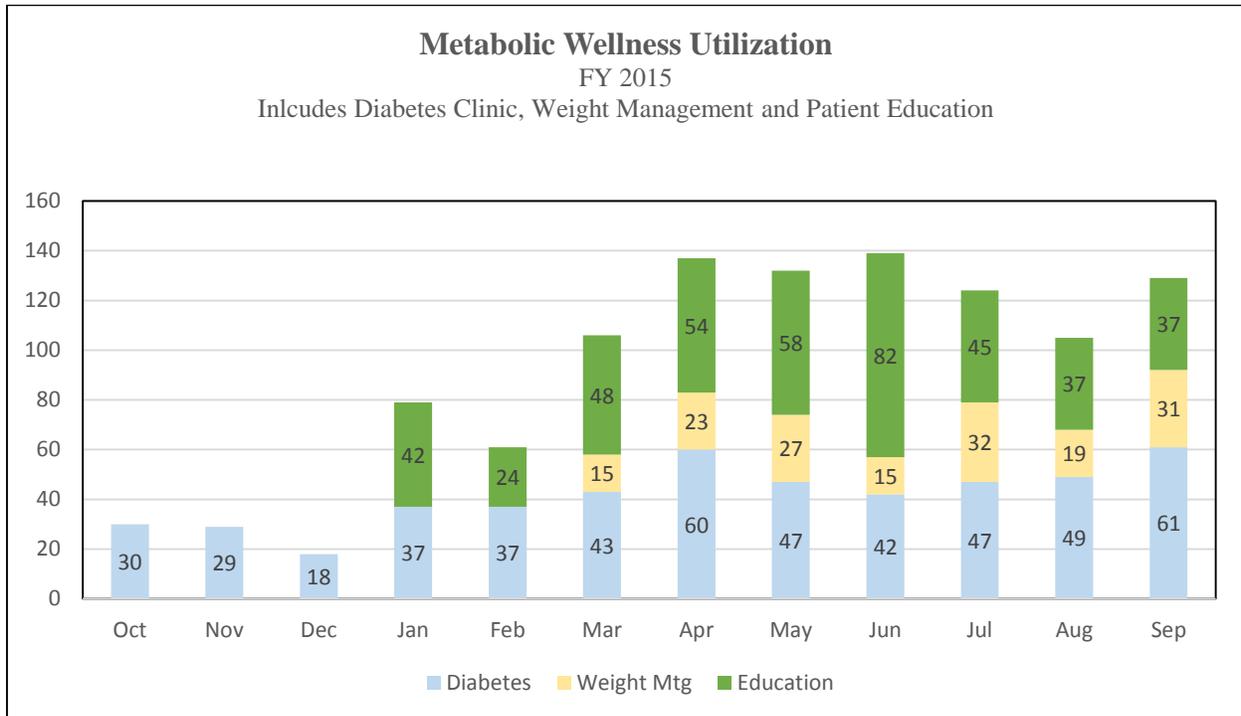
Pharmacy Core Measures FY 2016

Month	Individual Patients	Rxs Filled	Chemo Doses	Cash Deposited	Insurance Reimbursement	Cash + Reimbursement = Net Revenue	Drugs Purchased	Drugs Purchased over Net Revenue	Patient Assistance (Distribution)
October	2,763	8,405	283	\$ 52,196	\$ 81,976	\$ 134,172	\$ 280,732	\$ (146,560)	\$ 112,157
November	2,538	7,606	319	46,698	119,548	166,247	304,991	(138,744)	93,645
December	2,832	8,642	420	53,846	121,407	175,253	298,808	(123,554)	139,750
January	2,672	8,007	413	48,115	216,579	264,694	263,750	944	156,321
February	2,908	9,043	411	58,891	196,827	255,718	264,317	(8,599)	450,870
March								-	
April								-	
May								-	
June								-	
July								-	
August								-	
September								-	
Total	13,713	41,703	1,846	\$259,746	\$ 736,337	\$ 996,083	\$ 1,412,597	\$ (416,514)	\$ 952,743

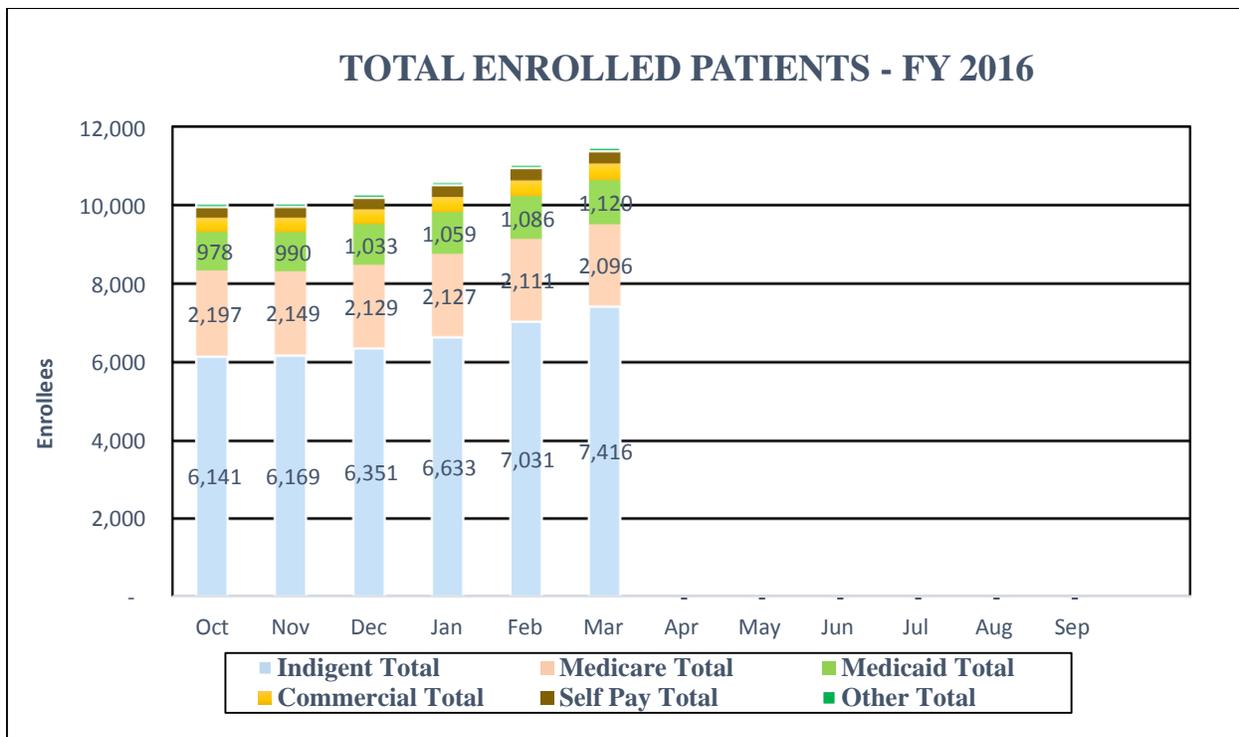
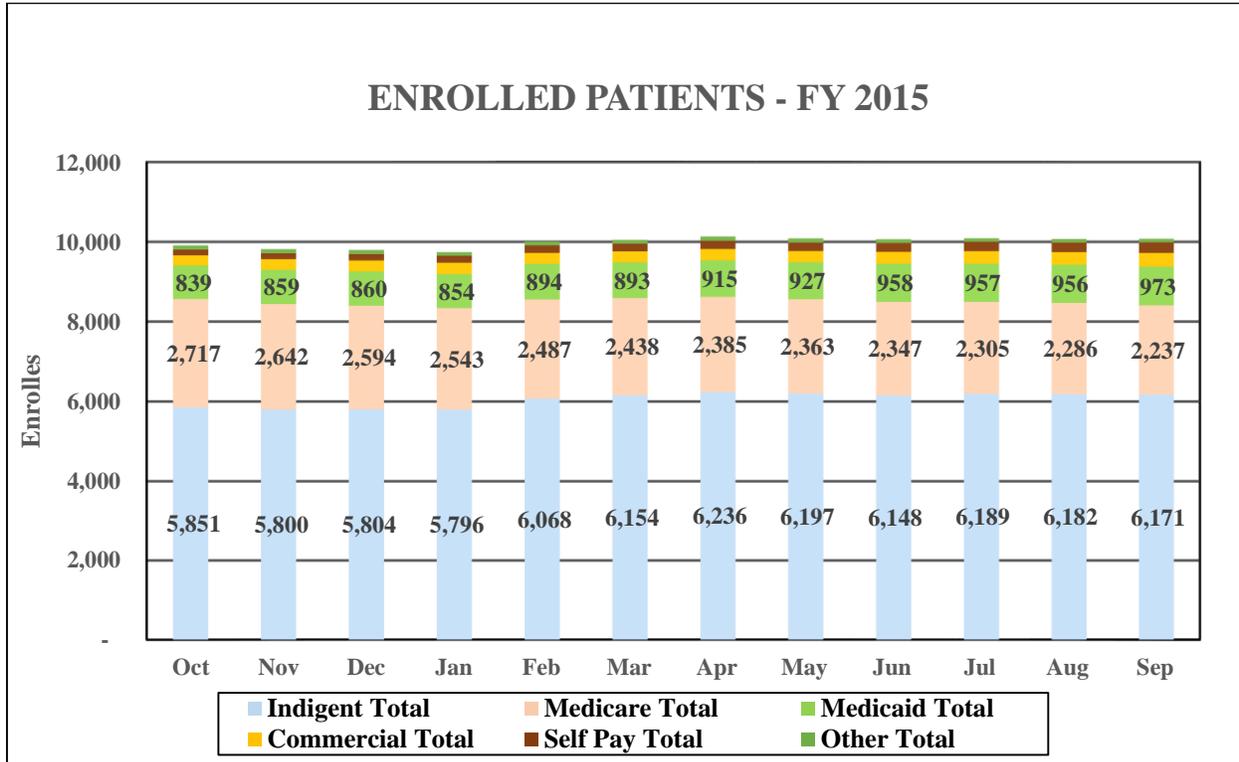
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DATA TABLE FOR ENROLLED PATIENTS FY – 2015

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Indigent Total	5,851	5,800	5,804	5,796	6,068	6,154	6,236	6,197	6,148	6,189	6,182	6,171
Medicare Total	2,717	2,642	2,594	2,543	2,487	2,438	2,385	2,363	2,347	2,305	2,286	2,237
Medicaid Total	839	859	860	854	894	893	915	927	958	957	956	973
Commercial Total	256	264	275	283	274	276	285	283	297	317	318	340
Self Pay Total	143	149	160	176	191	193	206	213	219	236	240	267
Other Total	104	104	104	91	92	96	108	105	96	87	90	91
Grand Count	9,910	9,818	9,797	9,743	10,006	10,050	10,135	10,088	10,065	10,091	10,072	10,079

DATA TABLE FOR ENROLLED PATIENTS FY – 2016

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Indigent Total	6,141	6,169	6,351	6,633	7,031	7,416	-	-	-	-	-	-
Medicare Total	2,197	2,149	2,129	2,127	2,111	2,096	-	-	-	-	-	-
Medicaid Total	978	990	1,033	1,059	1,086	1,120	-	-	-	-	-	-
Commercial Total	363	372	381	388	403	427	-	-	-	-	-	-
Self Pay Total	269	275	291	300	310	312	-	-	-	-	-	-
Other Total	89	88	86	82	85	90	-	-	-	-	-	-
Grand Count	10,037	10,043	10,271	10,589	11,026	11,461	-	-	-	-	-	-