



Operations Report – March, 2016

Executive Summary



Operations Report Month Ending March 31, 2016

Executive Summary

Cooper Green *Mercy* Health Services (CGMHS) is pleased to submit this summary of key utilization for the month ending March 31, 2016.

- At the mid-point of FY 2016, annualized total visits to all clinics are estimated to approach 62,000, an 11.75% percent increase over 2015 levels.
- Enrollment continues the steady increase for FY 2016, resulting in an 18.8% growth of enrolled patients thus far this fiscal year.
- As a result of the growth in the number of patients served by Cooper Green Mercy, Primary Care visits are increasing as well. Primary Care visits are annualizing at an 11.5% increase over FY 2015.
- With the exception of Hematology/Oncology and Orthopedics, specialty clinic volumes remained relatively stable as compared to the same periods in FY 2015. Of note orthopedic visits are significantly decreased over the last few months due in part to reduction of pent up demand and the use of provider time to perform surgeries in outside facilities.
- As an addendum, charts for Hematology/Oncology have been added at the end of this report. Hematology/Oncology visits are included in the overall specialty clinic visits data. However, unlike the other specialties, Hematology/Oncology is experiencing a large increase in volume which, based on YTD data, is projected to be some 46%.
- Pain Management visits are up; however, the increase is primarily due to the temporary absence of the provider last fiscal year. This provider's panel is full at the present time and new pain patients are not being accepted, until an additional pain provider can be identified.
- Urgent Care visits annualized are on track to increase 24.8% over FY 2015. This is due, in part, to a concerted effort to educate patients about the proper use of urgent care compared to the use of emergency room services.
- Rehabilitation Services is experiencing a 12.9% growth in visits. (See note below)
- Behavioral Health visits are steadily increasing as the clinic becomes established. A Psychiatric Clinical Social Worker is currently being recruited to join the provider team.
- Inhouse laboratory tests will top 133,000 in FY 2016. The laboratory was reaccredited by the College of American Pathologists (CAP) in March with a zero deficiency rating.
- Prescriptions filled by the Cooper Green Mercy Pharmacy are at the highest number since 2013.

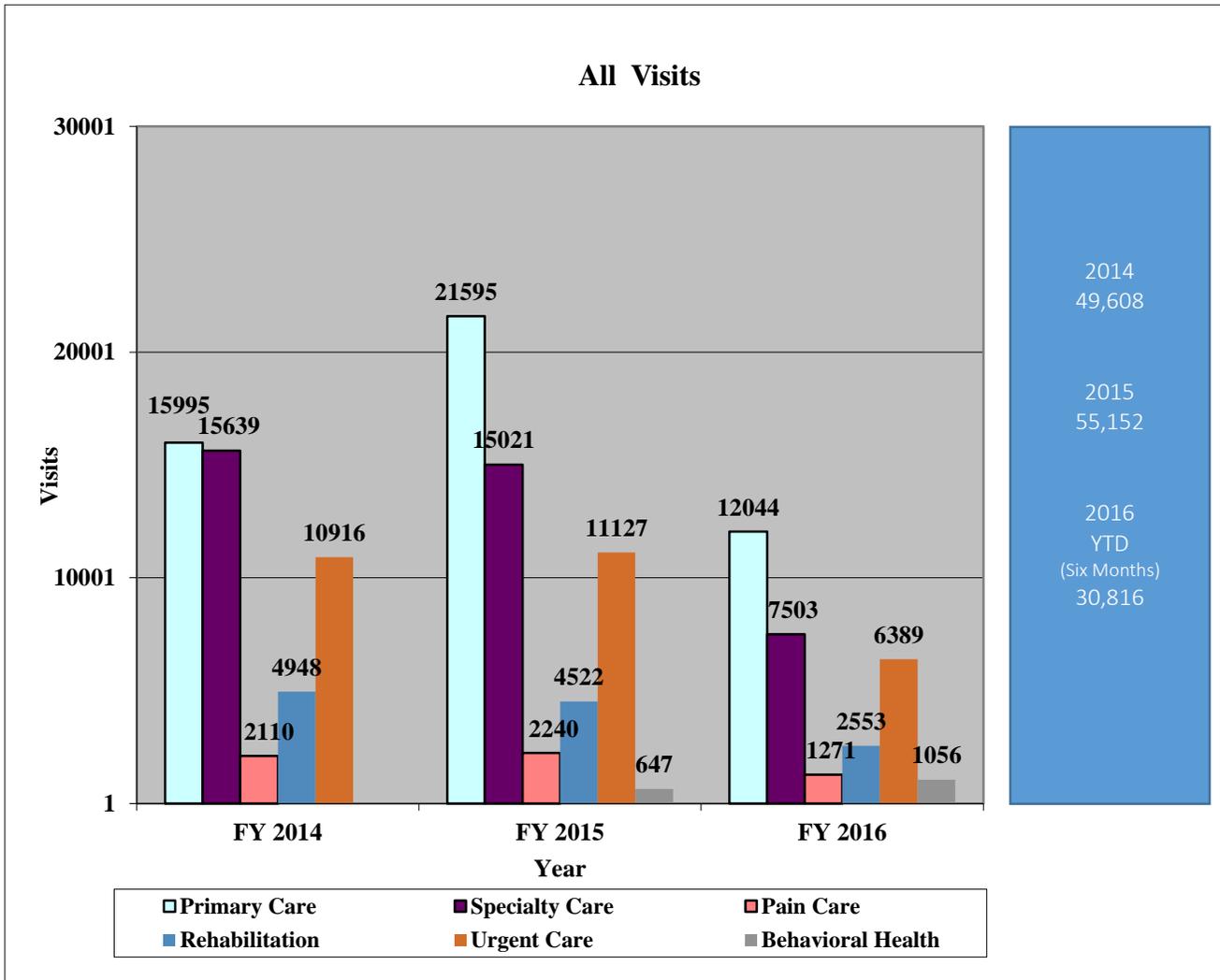


Operations Report Month Ending March 31, 2016

- **NOTE REGARDING PHARMACY:** In the course of analysis of pharmacy revenue and expenses, an error in the formulae of the Excel spreadsheet was discovered and corrected. The error overstated Net Revenue and has been corrected for the each month of FY 2016.
- **NOTE REGARDING REHABILITATION SERVICES:** Visits are captured in the database only once, not per clinic visited. Walk-ins are unscheduled referrals from primary care; consequently, they are not counted in visit totals and underrepresent clinic activity. For information purposes, walk-ins are referenced separately on the Rehabilitation Services chart.

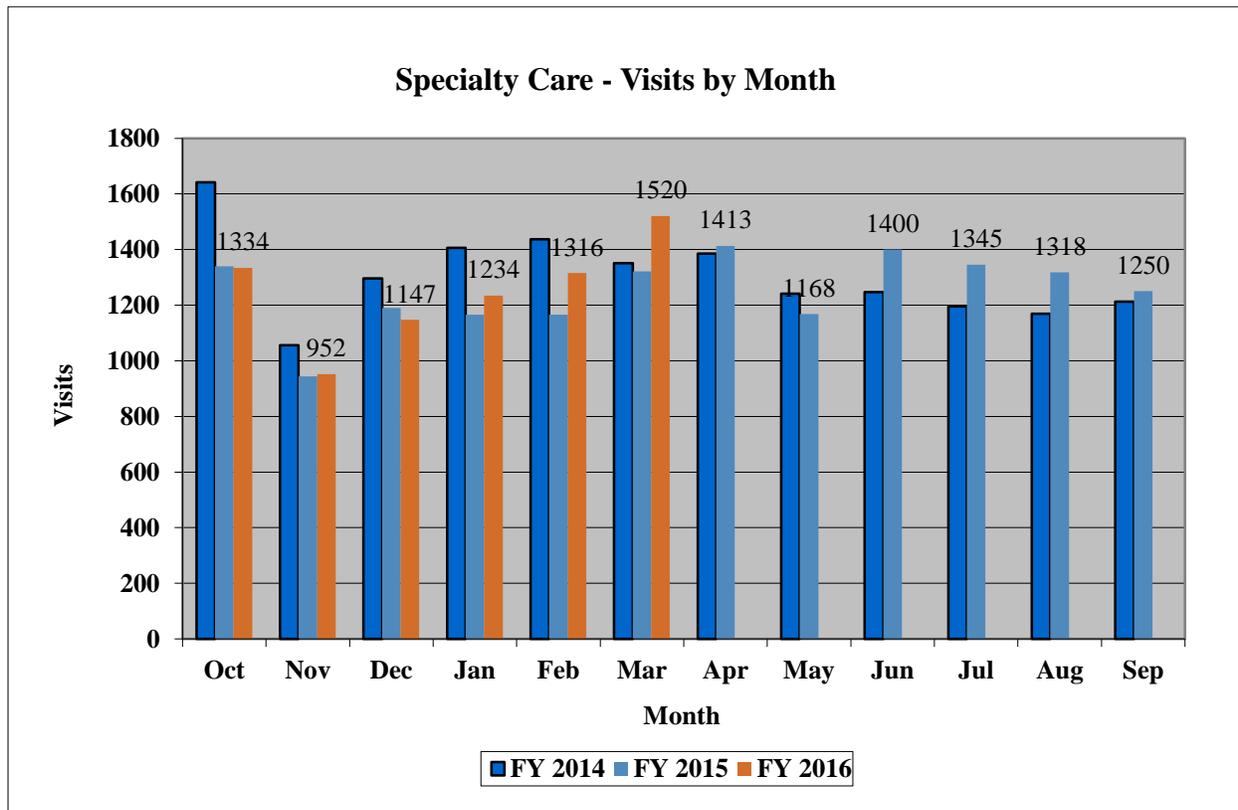
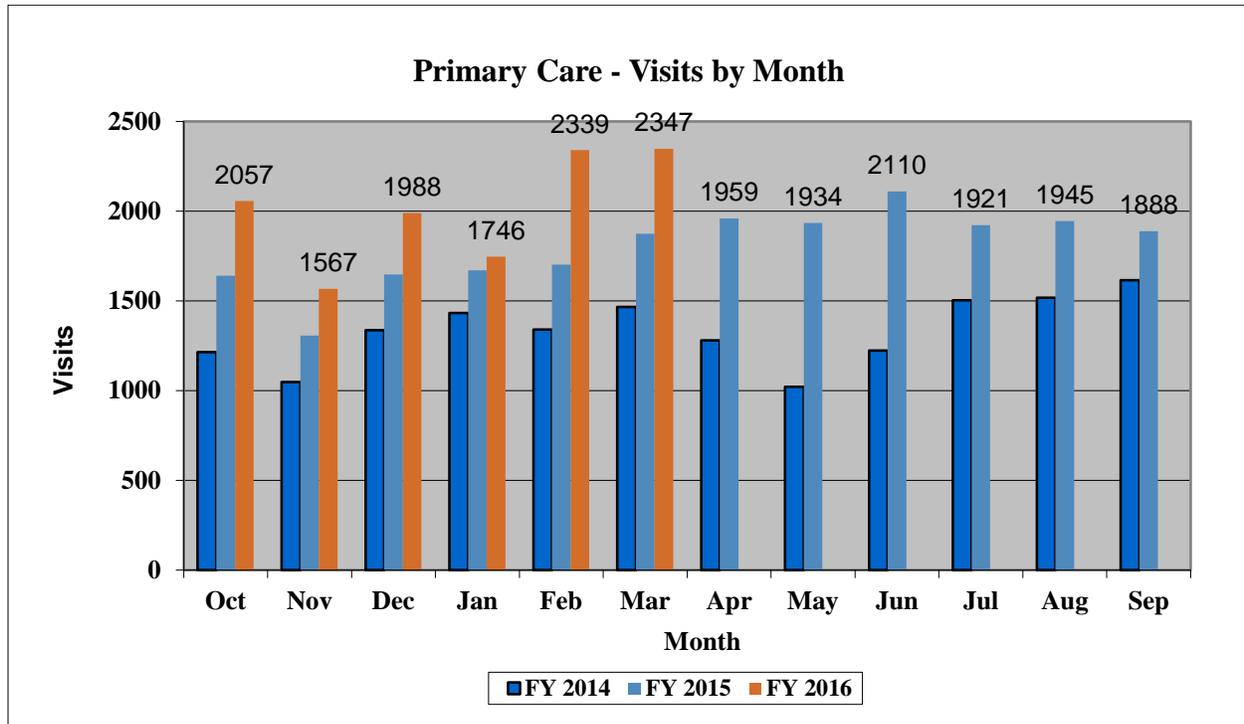


Operations Report Month Ending March 31, 2016

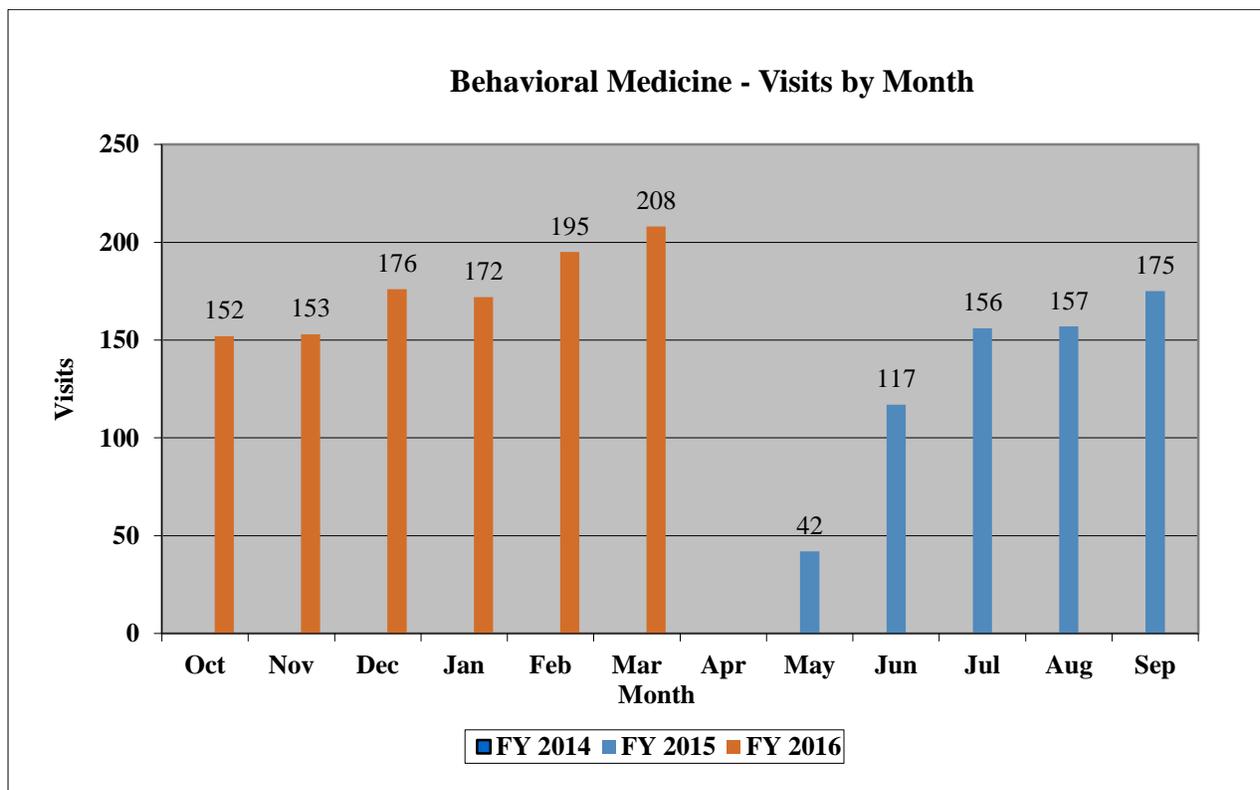
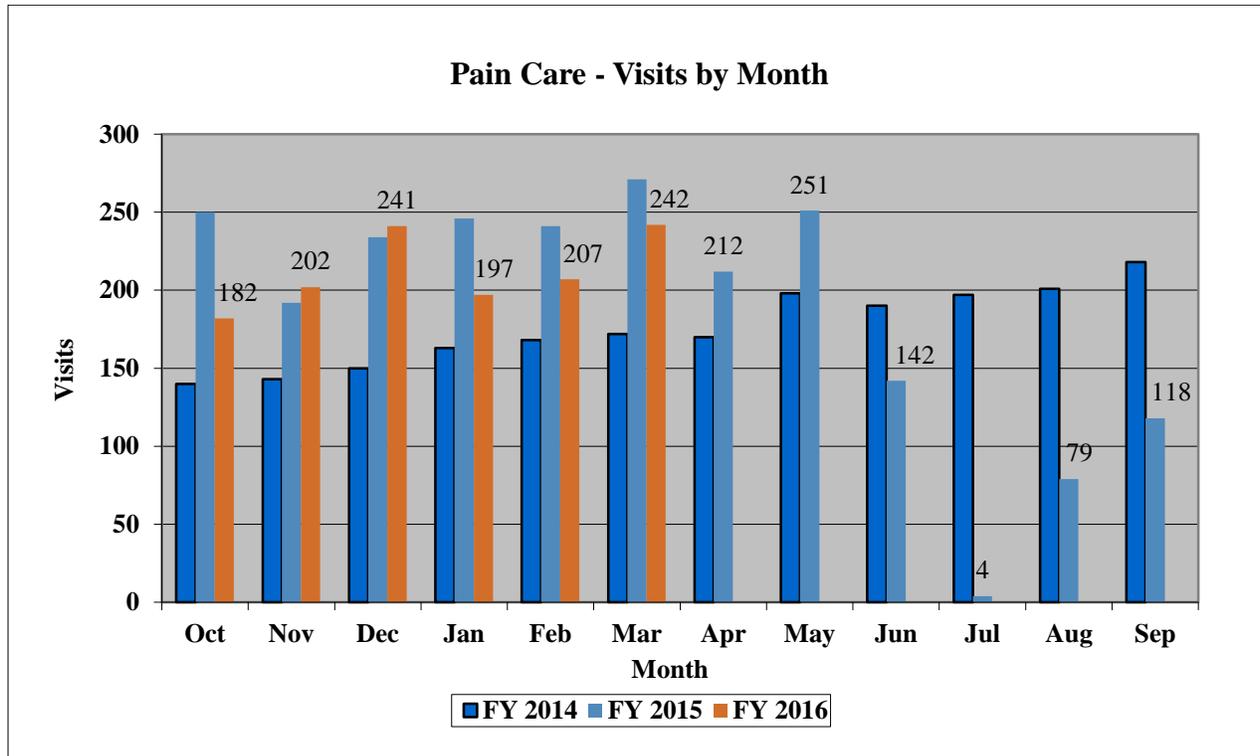


Clinical Service	FY 2014	FY 2015	FY 2016
Primary Care	15,995	21,595	12,044
Specialty Care	15,639	15,021	7,503
Pain Management	2,110	2,240	1,271
Urgent Care	10,916	11,127	6,389
Behavioral Health	0	647	1,056
Rehabilitation	4,948	4,522	2,553
TOTAL VISITS	49,608	55,152	30,816

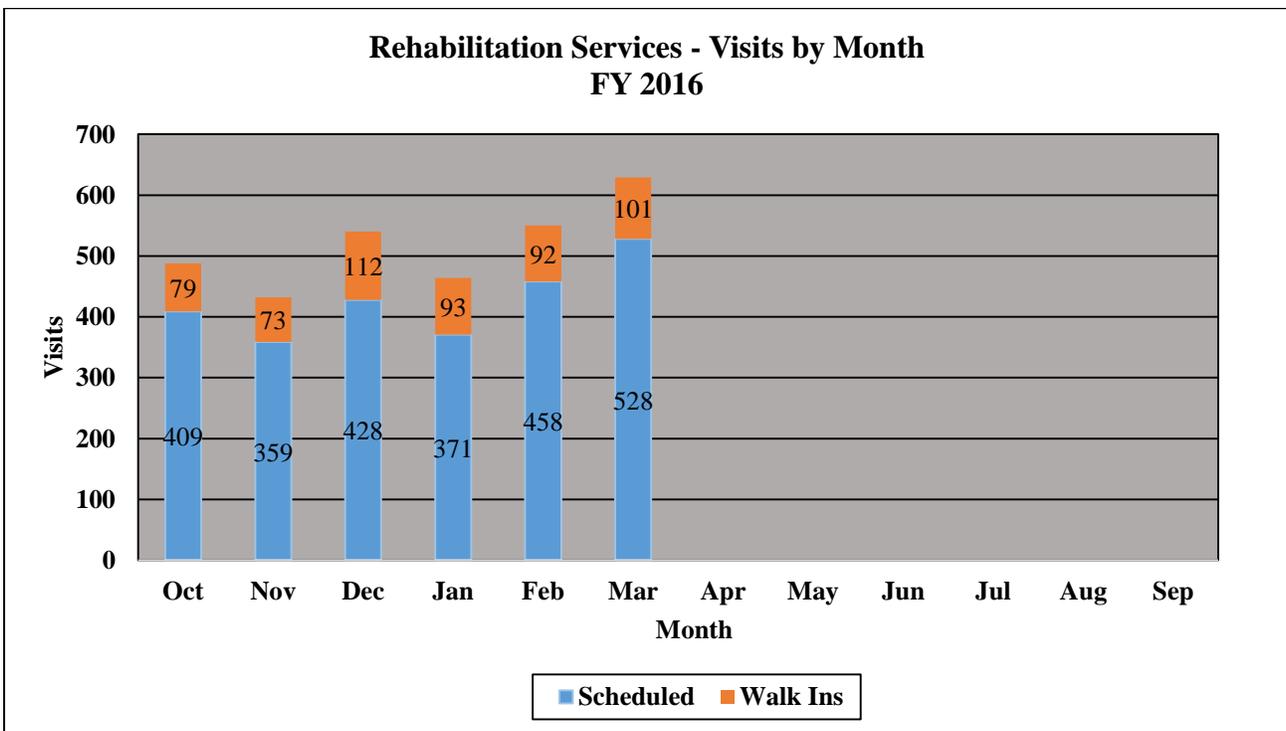
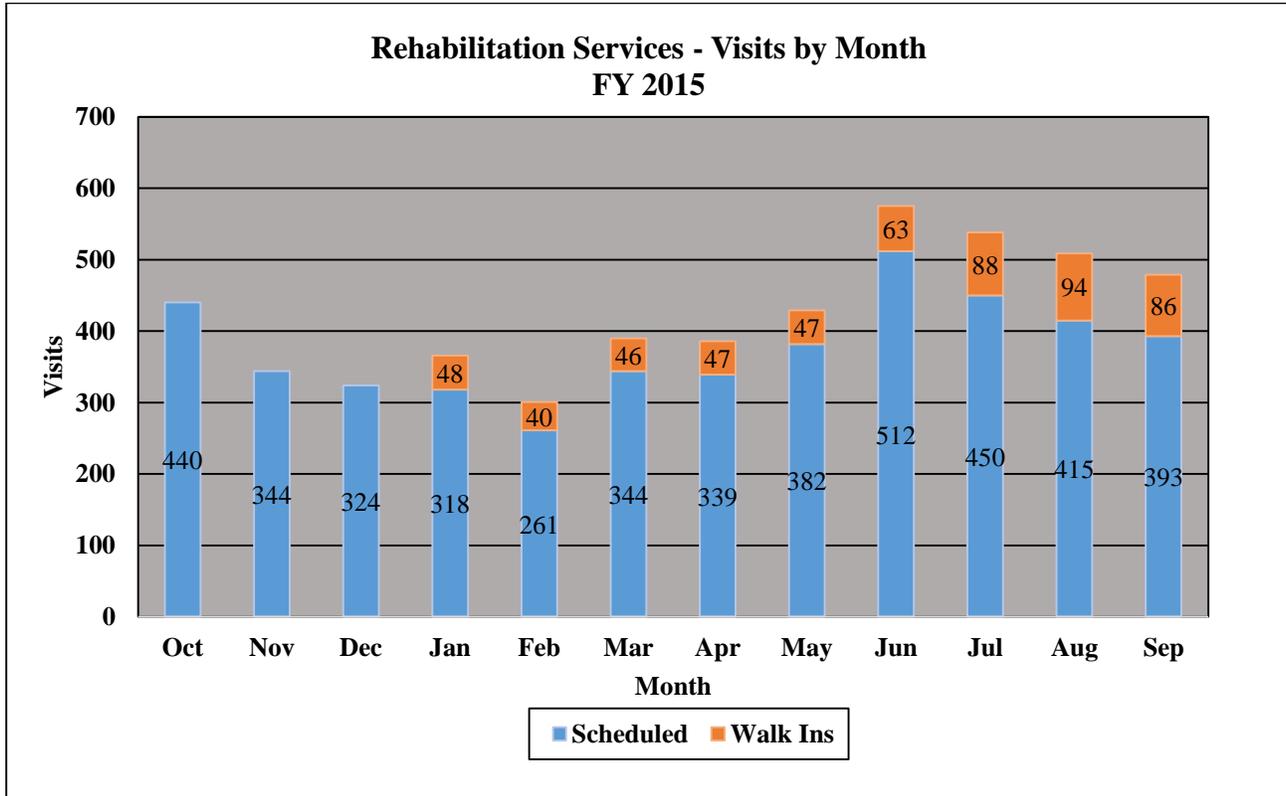
Operations Report Month Ending March 31, 2016



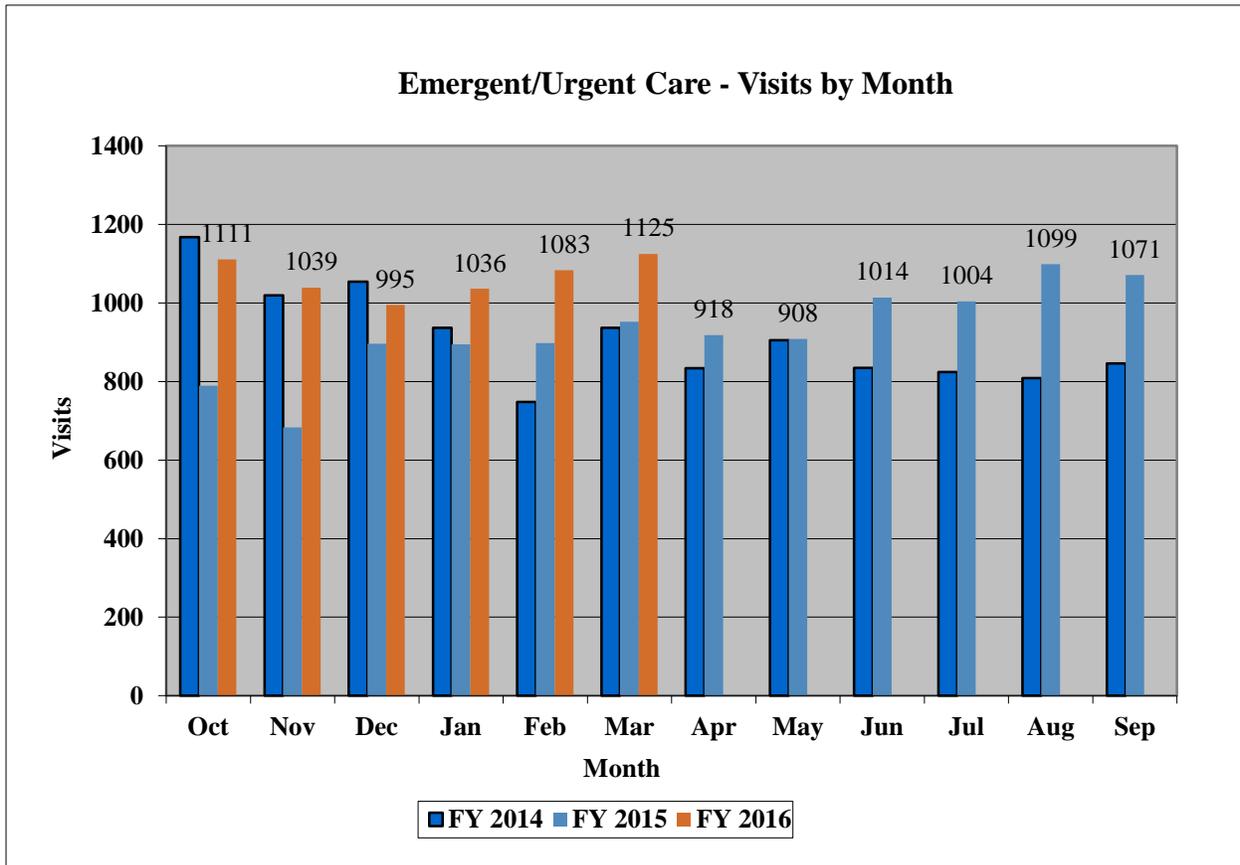
Operations Report Month Ending March 31, 2016



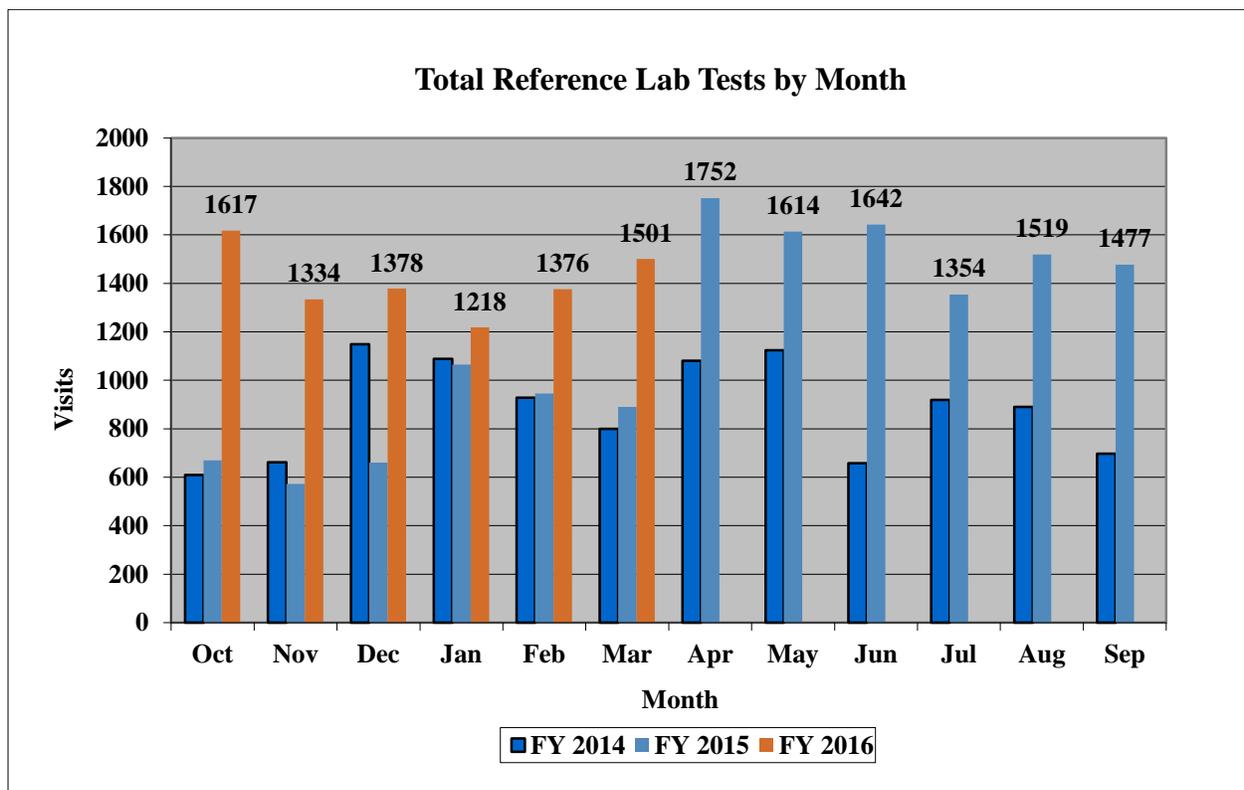
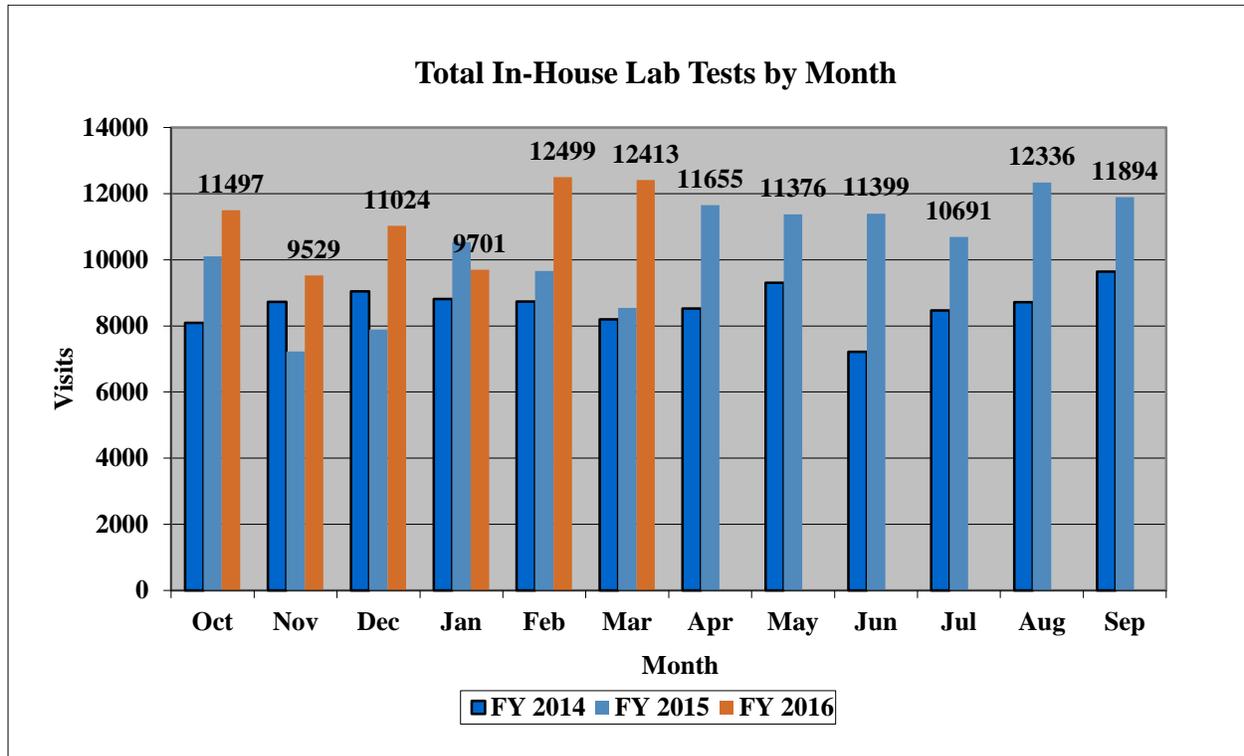
Operations Report Month Ending March 31, 2016



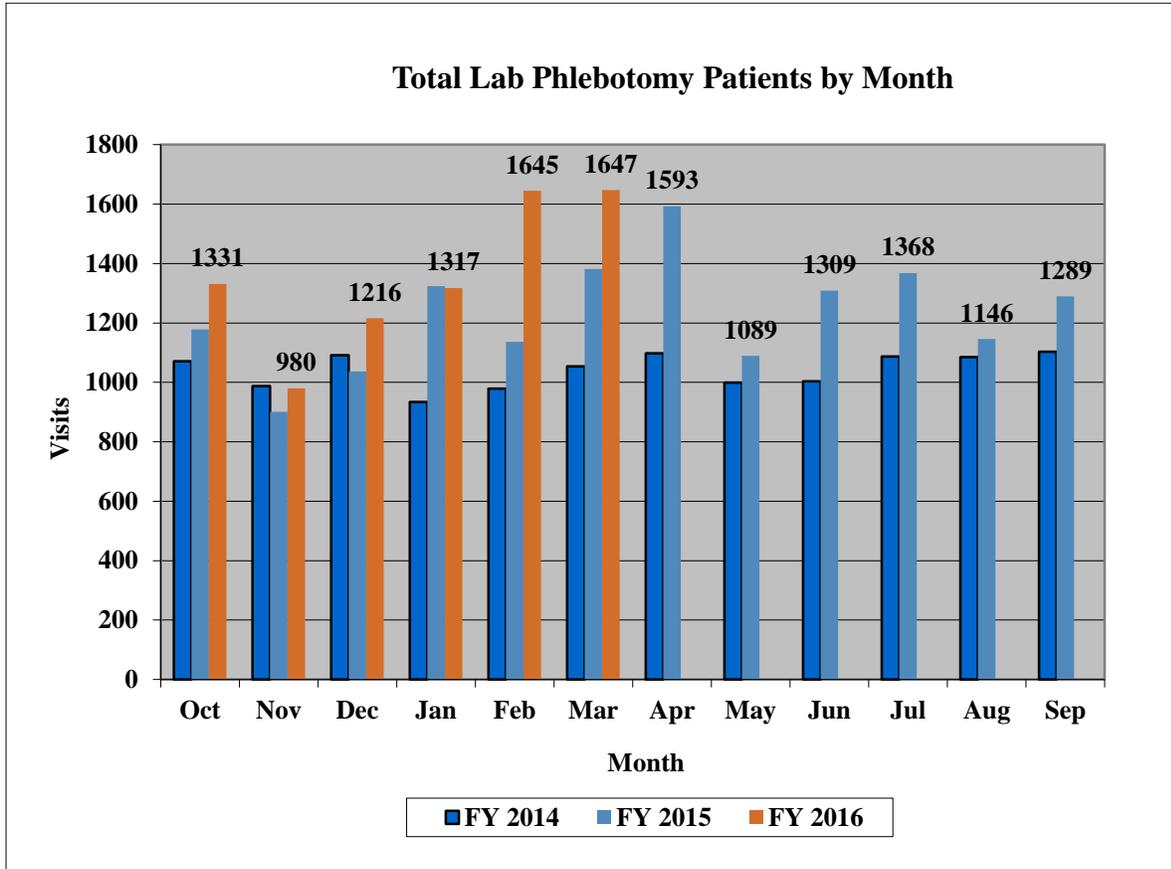
Operations Report Month Ending March 31, 2016



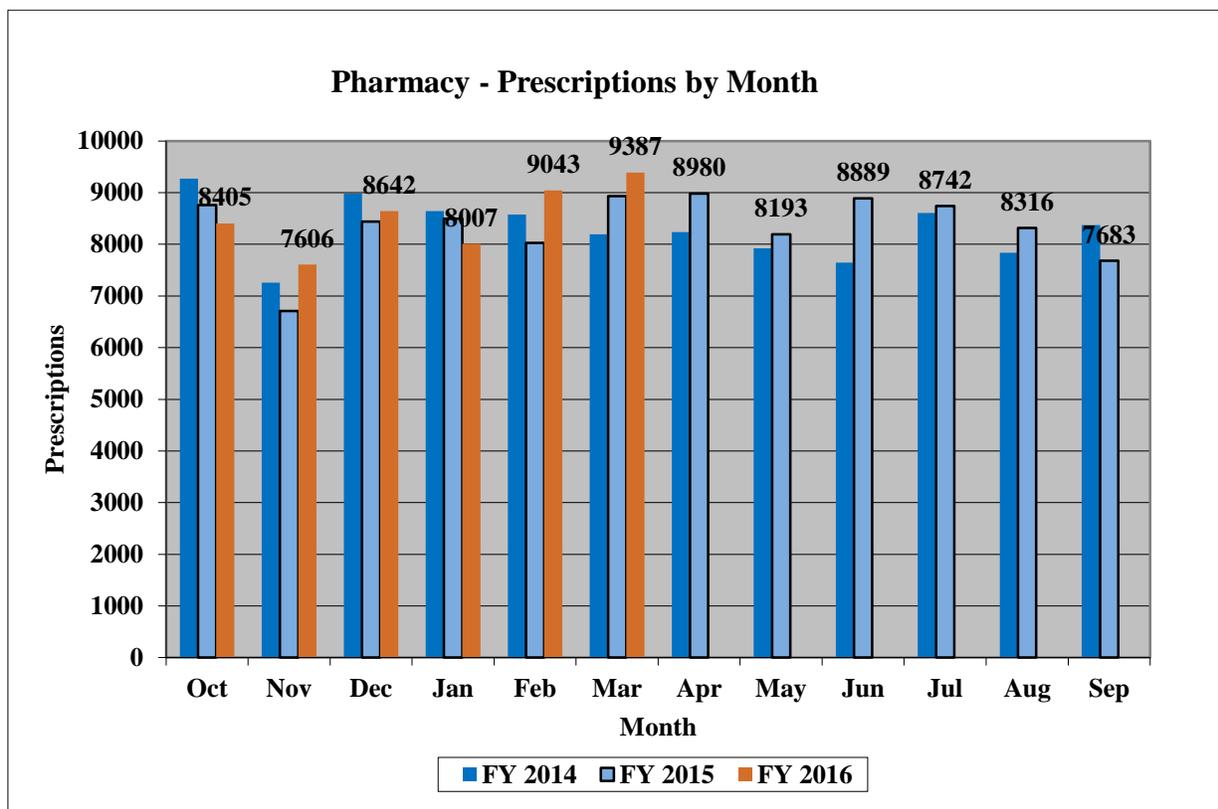
Operations Report Month Ending March 31, 2016



Operations Report Month Ending March 31, 2016



Operations Report Month Ending March 31, 2016



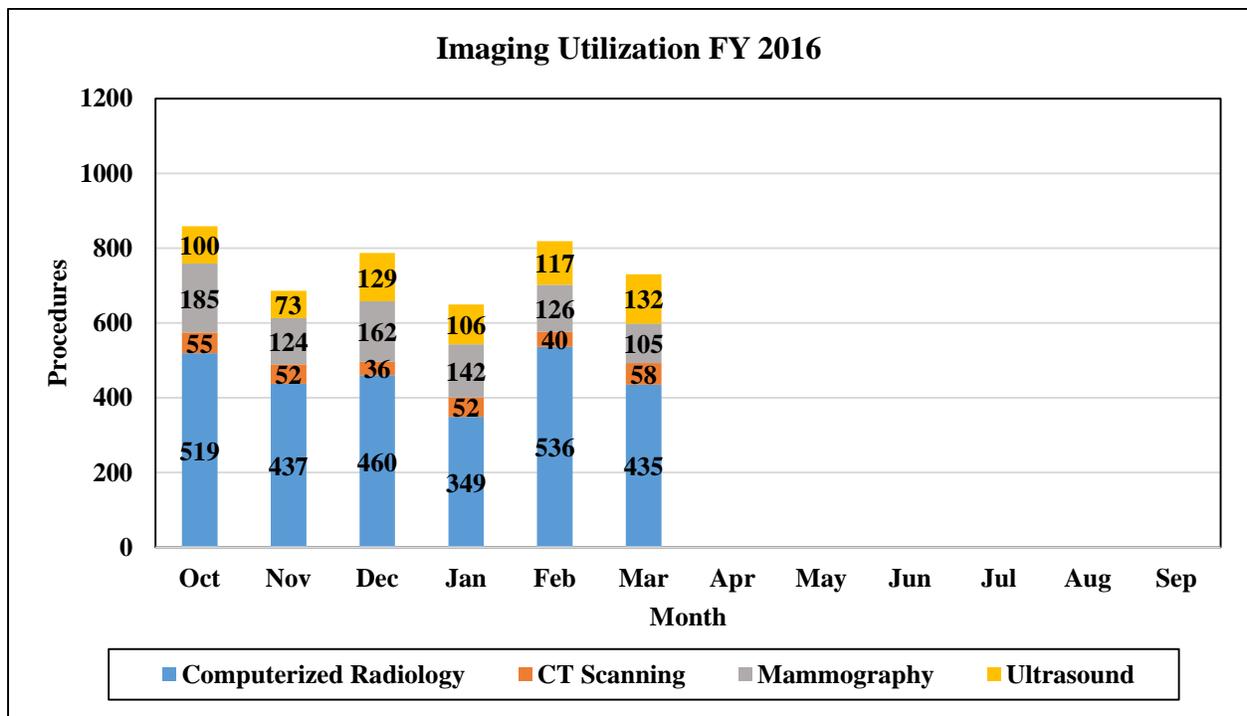
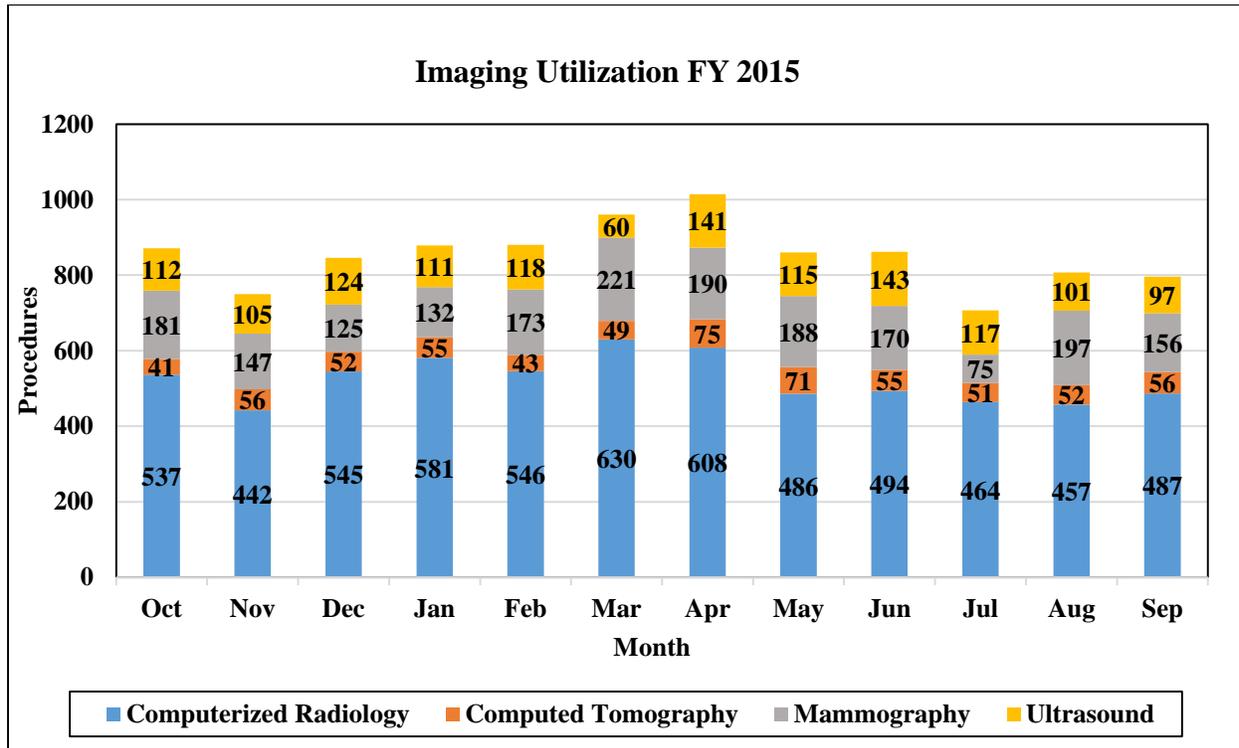
Pharmacy Core Measures FY 2016

Month	Individual Patients	Rxs Filled	Chemo Doses	Co-Pay Collections	Third Party Revenue	Co-Pay + Third Party = Net Revenue	Drugs Purchased	Drugs Purchased over Net Revenue	Patient Assistance (Distribution)
October	2,763	8,405	283	\$ 52,196	\$ 58,639	\$ 110,835	\$ 280,732	\$ (169,897)	\$ 112,157
November	2,538	7,606	319	46,698	66,753	113,451	304,991	(191,539)	93,645
December	2,832	8,642	420	53,846	68,896	122,742	298,808	(176,065)	139,750
January	2,672	8,007	413	48,115	54,494	102,608	263,750	(161,142)	156,321
February	2,908	9,043	411	58,891	67,862	126,753	264,317	(137,564)	450,870
March	3,073	9,387	508	58,470	66,787	125,257	311,456	(186,199)	220,903
April								-	
May								-	
June								-	
July								-	
August								-	
September								-	
Total	16,786	51,090	2,354	\$318,216	\$ 383,431	\$ 701,647	\$ 1,724,053	\$ (1,022,406)	\$ 1,173,646

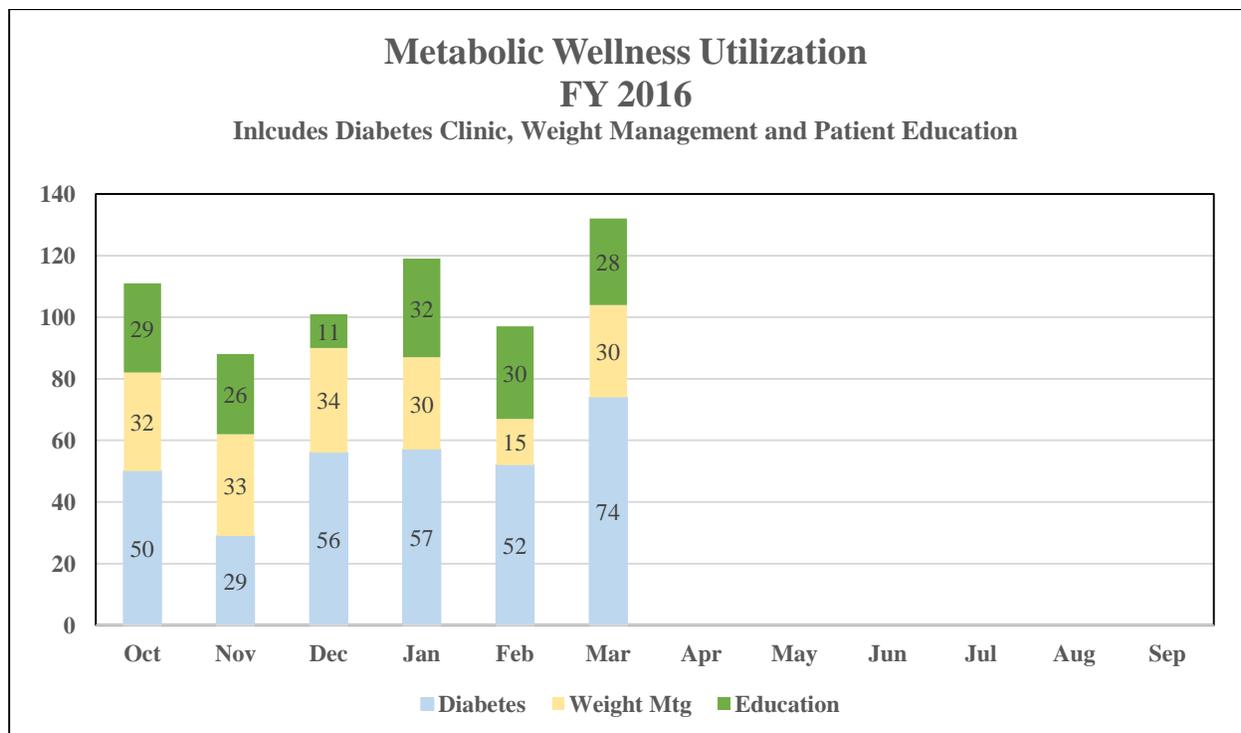
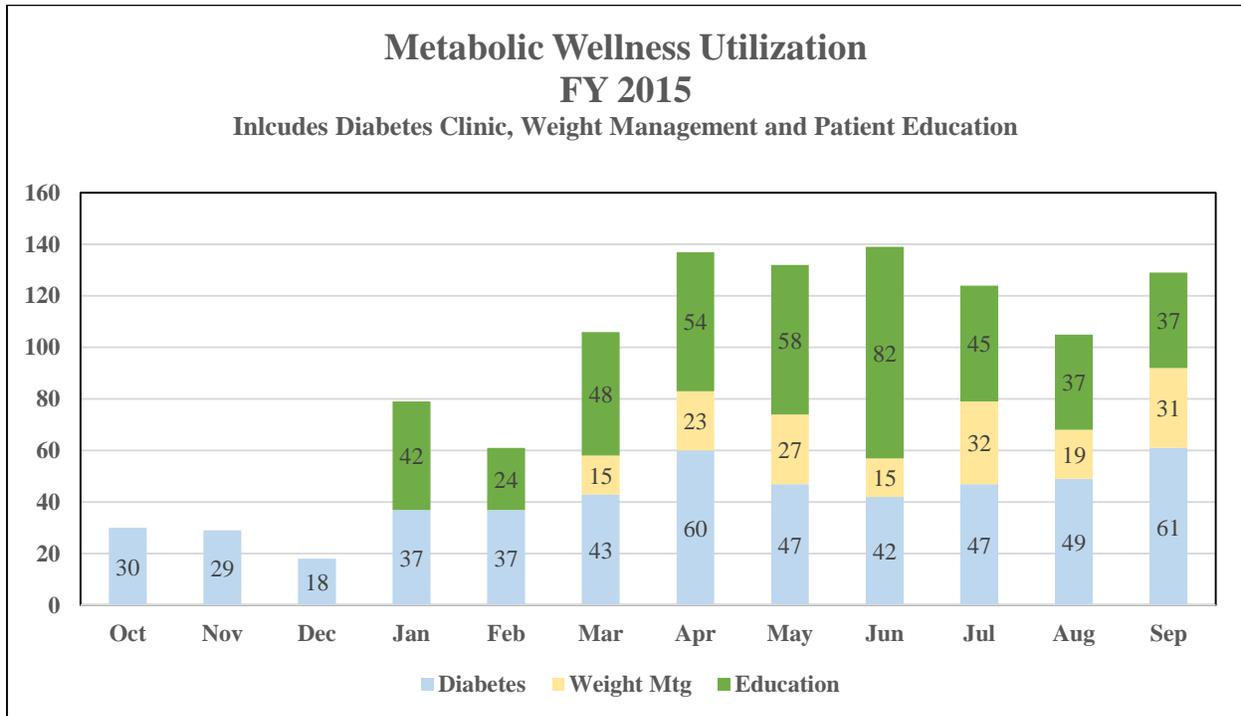
¹ Currently the Pharmacy is recovering \$.41 per dollar expended on drug purchases.

² Patient Assistance represents the value of drugs obtained at no cost directly from drug manufacturers.

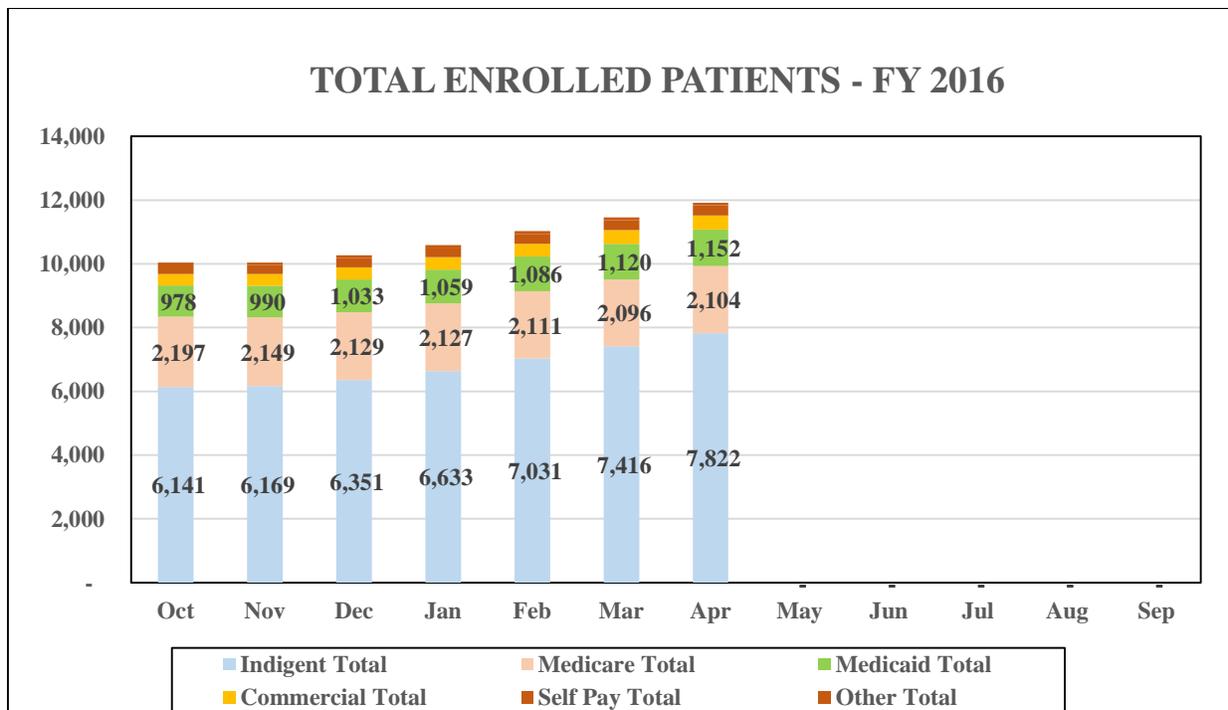
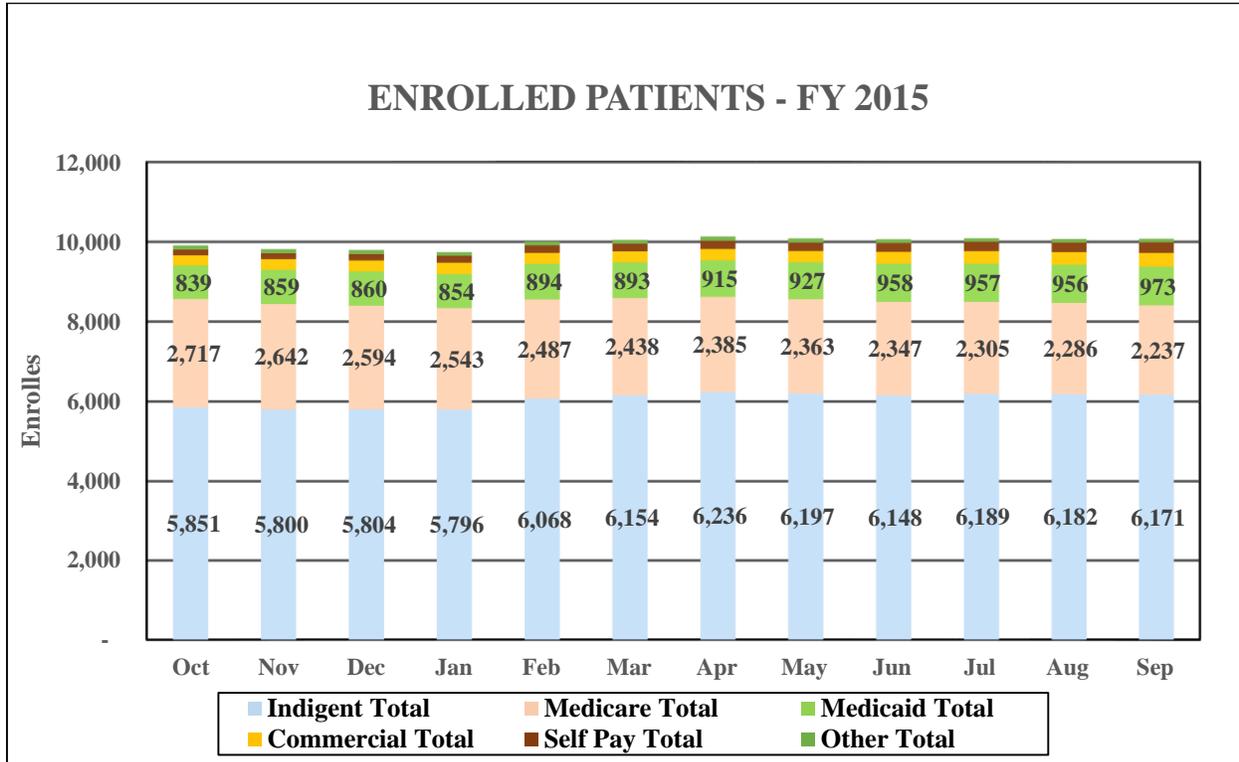
Operations Report Month Ending March 31, 2016



Operations Report Month Ending March 31, 2016



Operations Report Month Ending March 31, 2016





Operations Report Month Ending March 31, 2016

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	7,822	-	-	-	-	-
Medicare Total	2,197	2,149	2,129	2,127	2,111	2,096	2,104	-	-	-	-	-
Medicaid Total	978	990	1,033	1,059	1,086	1,120	1,152	-	-	-	-	-
Commercial Total	363	372	381	388	403	427	435	-	-	-	-	-
Self Pay Total	269	275	291	300	310	312	323	-	-	-	-	-
Other Total	89	88	86	82	85	90	84	-	-	-	-	-
Grand Count	10,037	10,043	10,271	10,589	11,026	11,461	11,920	-	-	-	-	-

Operations Report Month Ending March 31, 2016

