



Operations Report – October, 2015

Executive Summary



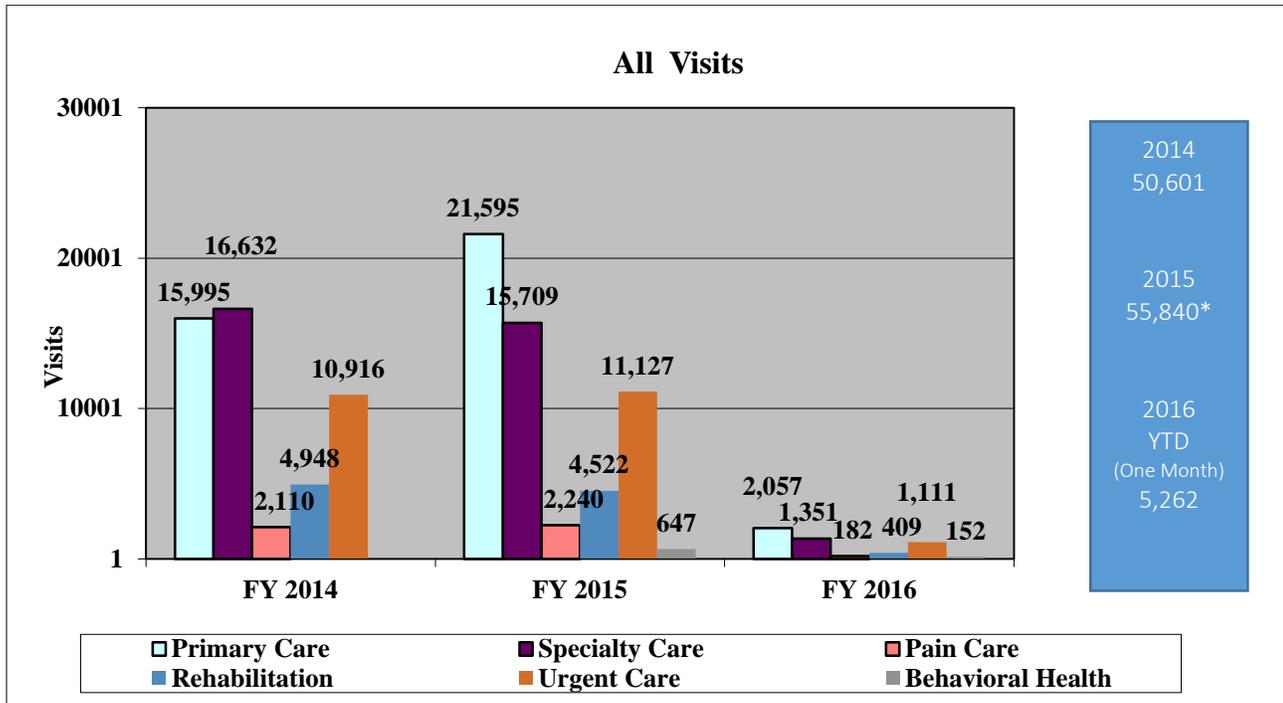
Operations Report Fiscal Year Ending October 31, 2015

Executive Summary

Cooper Green *Mercy* Health Services (CGMHS) is pleased to submit this summary of key utilization for the Month ending October 31, 2015.

- FY 2013 data has been dropped from this report. FY 2013 data included three months while the inpatient portion of the facility was still in operation and now closed specialty clinics, e.g. Pulmonary and OB; consequently there was some skewing of the data for that year. FY 2014 and FY 2015 will serve as comparator data going forward.
- Total clinic visits reflect a heavy volume, particularly with regard to primary care visits. Primary care visits for October are up substantially over the same period for both 2014 and 2015. Annualized data at this early point would predict over 60,000 patient visits for FY 2016. A .6 FTE primary care physician is being added as of December 1st. This brings the clinic's total to fourteen providers and 8.7 FTEs.
- Specialty clinic volumes continue to decline slightly. This is not a capacity issue. Volumes are the result of referrals from primary care as need is determined. There is no particular reason associated with the decline in referrals. Importantly, specialty patient visits are not a key indicator of success, as are primary care visits.
- Pain Clinic visits are recovering after the temporary medical LOA of the CGMHS pain provider. Currently, the pain provider's panel is full and there are several hundred pending referrals. Efforts continue to be made to identify an additional provider or increase capacity through an arrangement with UAB's Pain Management Clinic.
- Patient visits for Rehabilitation Services are increasing; however, capacity to see patients has been down for the majority of FY 2015 because of a vacant Physical Therapist position. Patient visits have been shortened to better accommodate the patient volume and to continue meeting Medicare access standards, but this obviously has some effect on continuity of care. The position needs to be filled as soon as possible. The lack of a part-time Respiratory Therapist has also adversely affected patient volume.
- Urgent Care is continuing a trend of a slight uptick in visits that has been occurring since June, 2015. This is possibly due to an effort to educate emergency room users about the use of urgent care as an alternative. A joint UAB/CGMHS Clinical Care Coordinator is charged with directly reaching out to ER users who are cardholders and a follow up Urgent Care Clinic flier is sent to each household. These fliers are also posted throughout the facility.
- The high volume of in-house lab tests for October continues to reflect the increase in primary care visits. Tests performed by reference labs increased as the result of the addition of the Women's Clinic, increased Hep C testing, and the decision to move A1c testing to LabCorp pending the acquisition of a new A1c analyzer. All occurred in FY 2015.

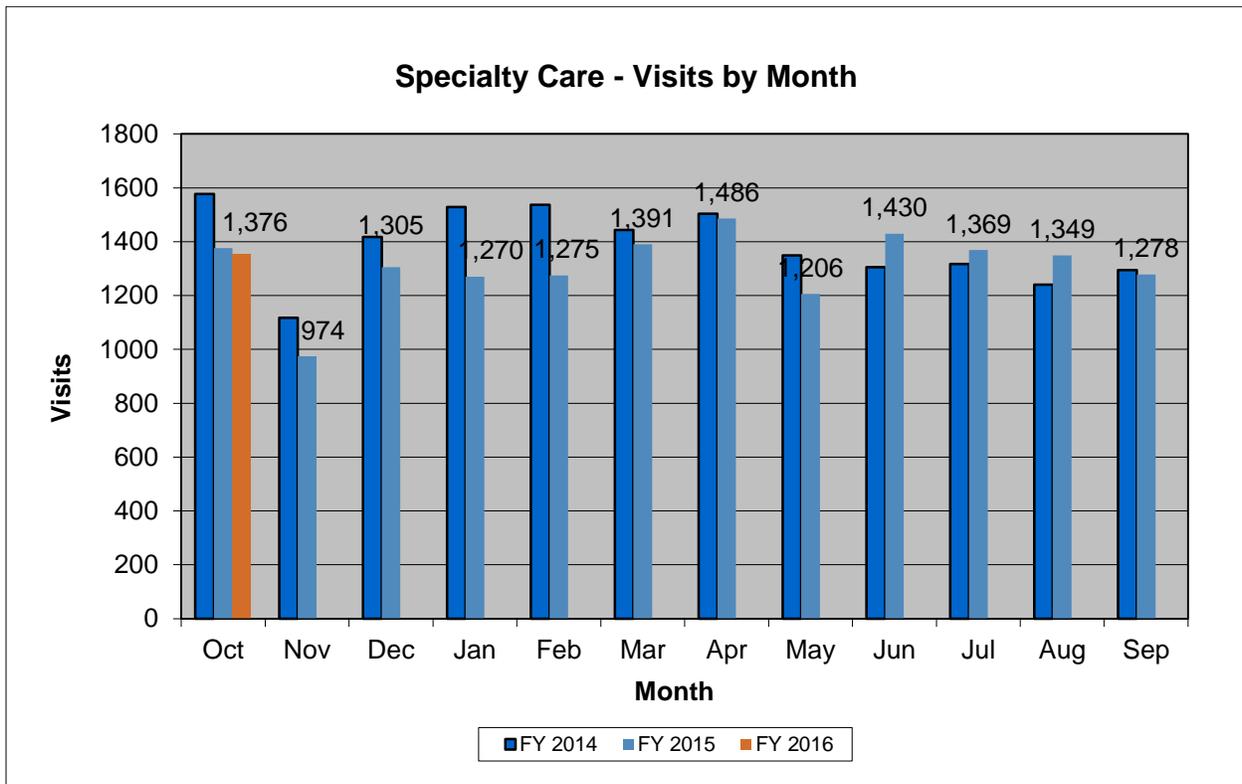
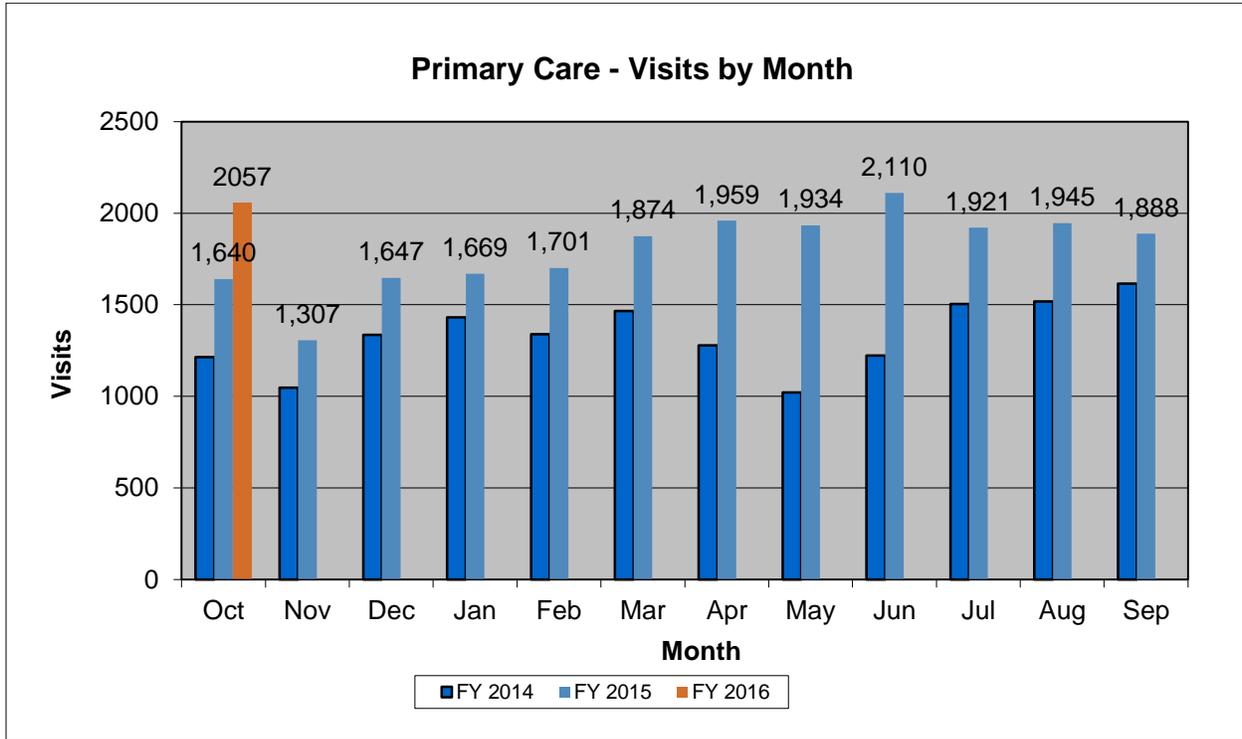
Operations Report Fiscal Year Ending October 31, 2015



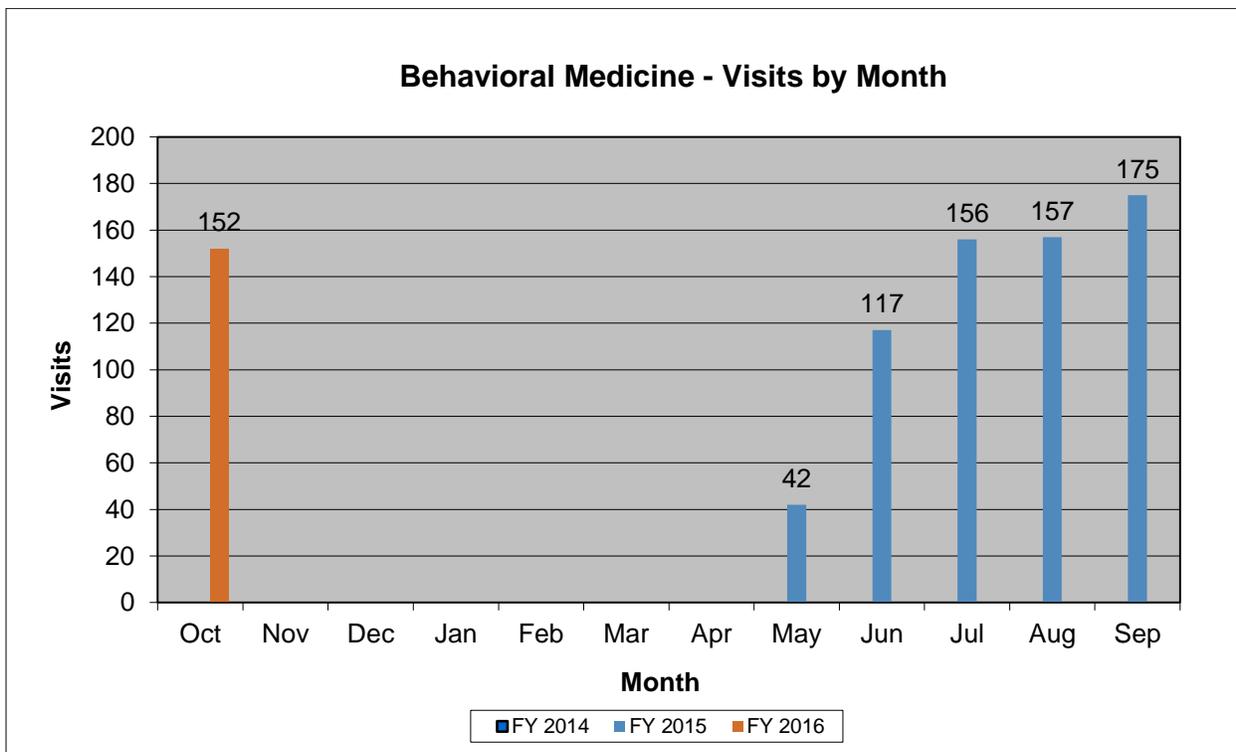
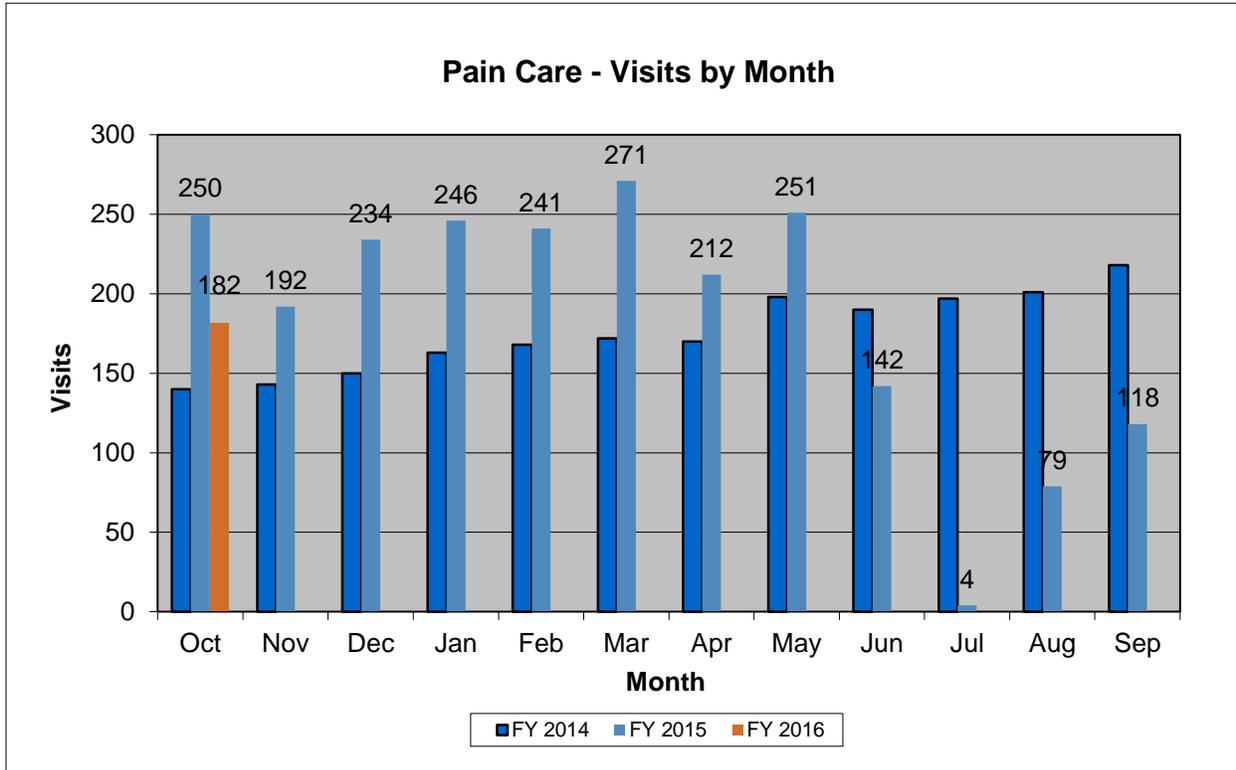
*Corrected patient visits for FY 2015. Behavioral Health was counted twice in "All Visits".

Clinical Service	FY 2014	FY 2015	FY 2016
Primary Care	15,995	21,595	2,057
Specialty Care	16,632	15,709	1,351
Pain Management	2,110	2,240	182
Urgent Care	10,916	11,127	1,111
Behavioral Health	0	647	152
Rehabilitation	4,948	4,522	409
TOTAL VISITS	50,601	55,840	5,262

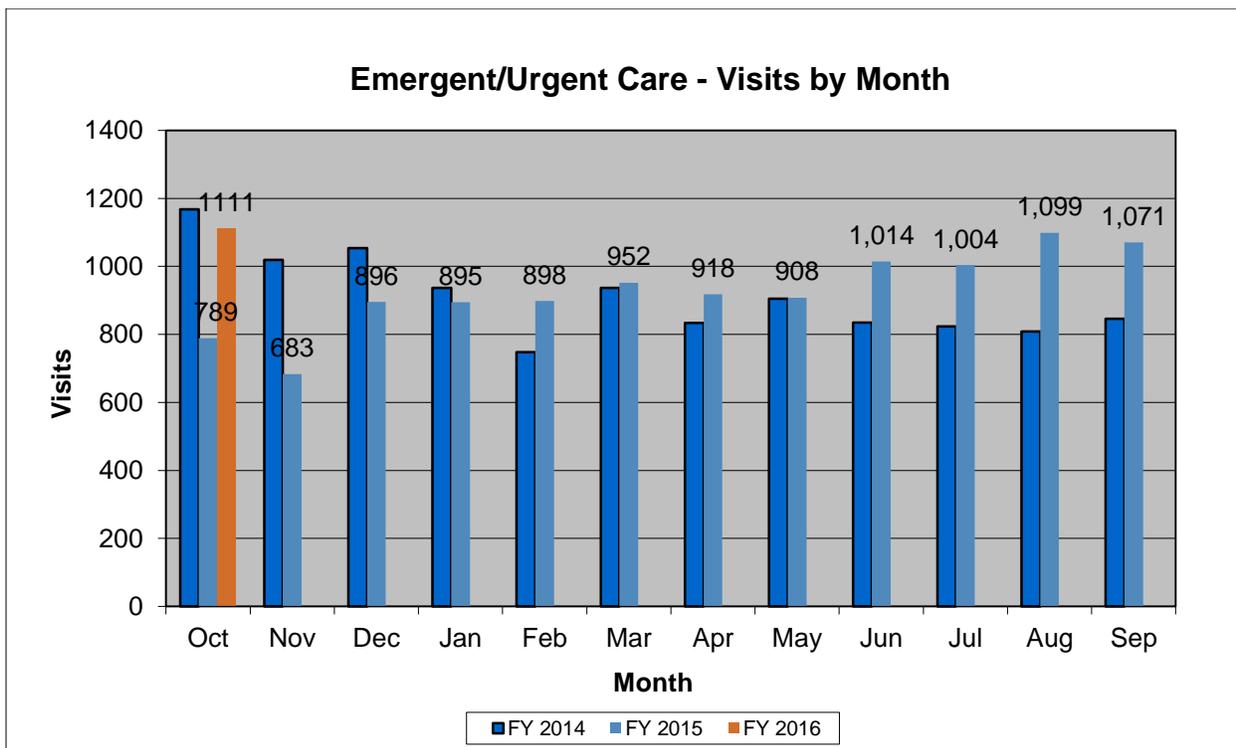
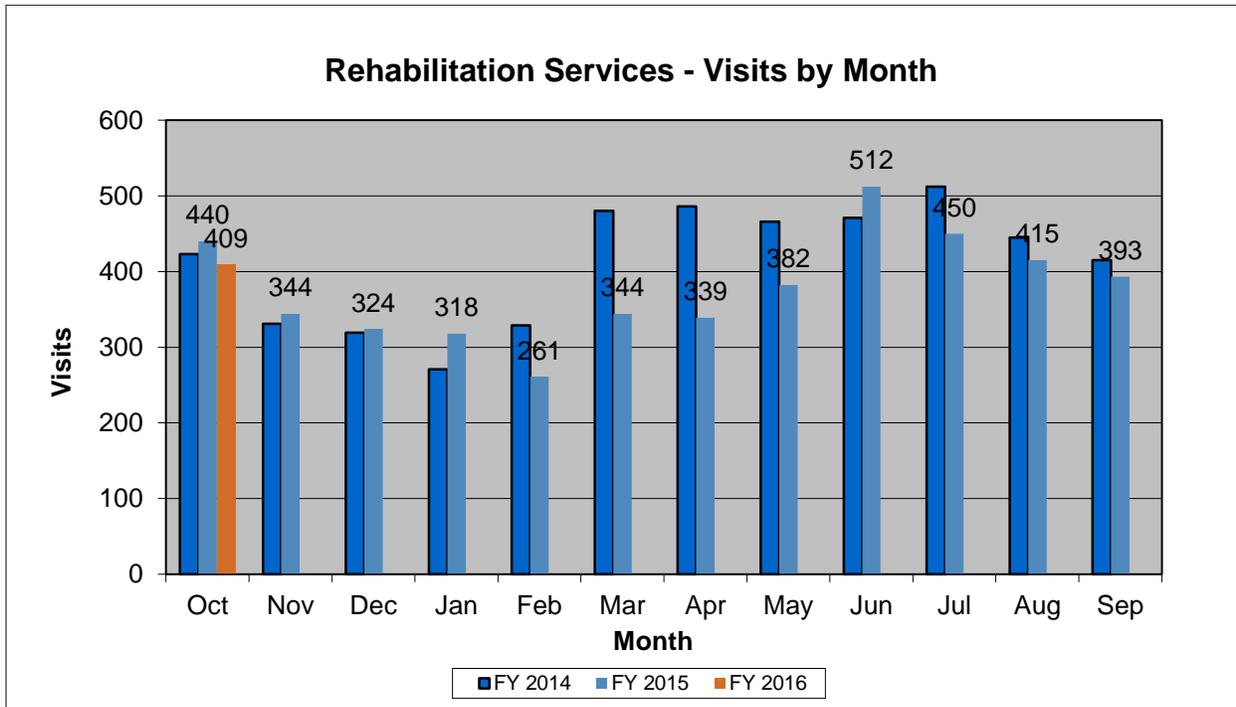
Operations Report Fiscal Year Ending October 31, 2015



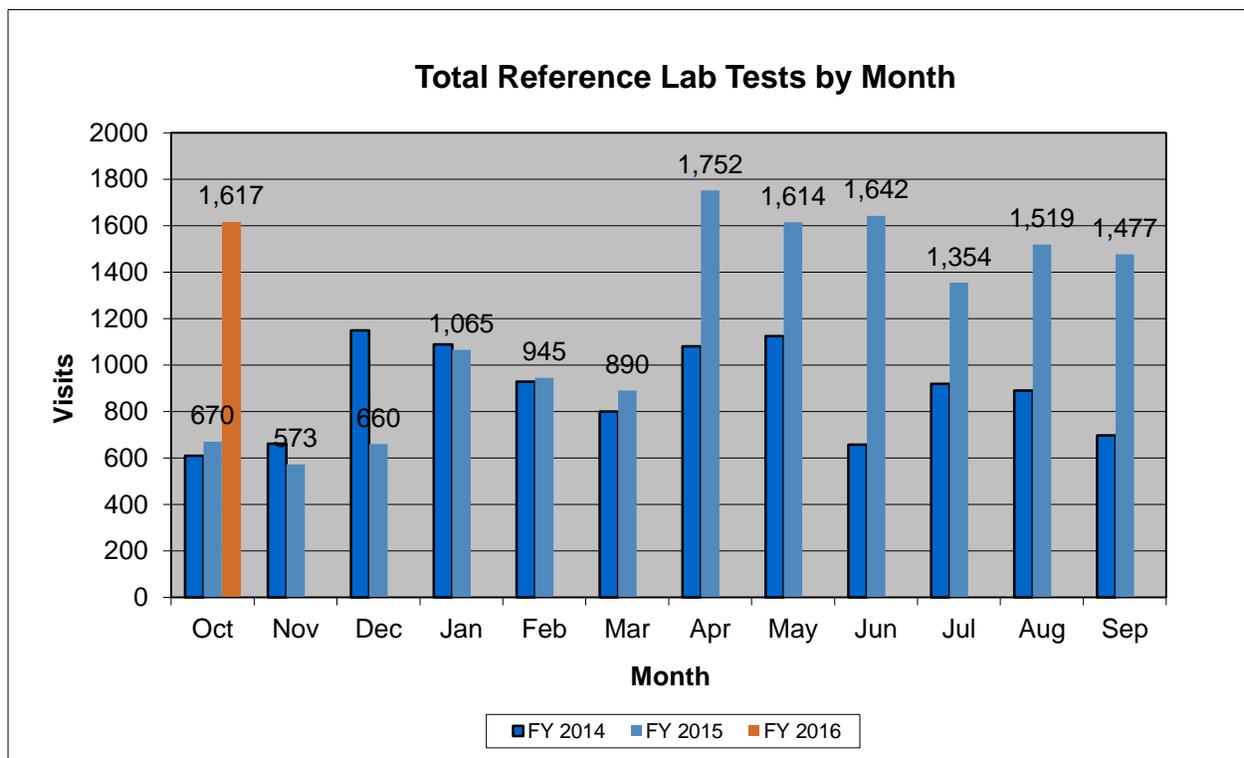
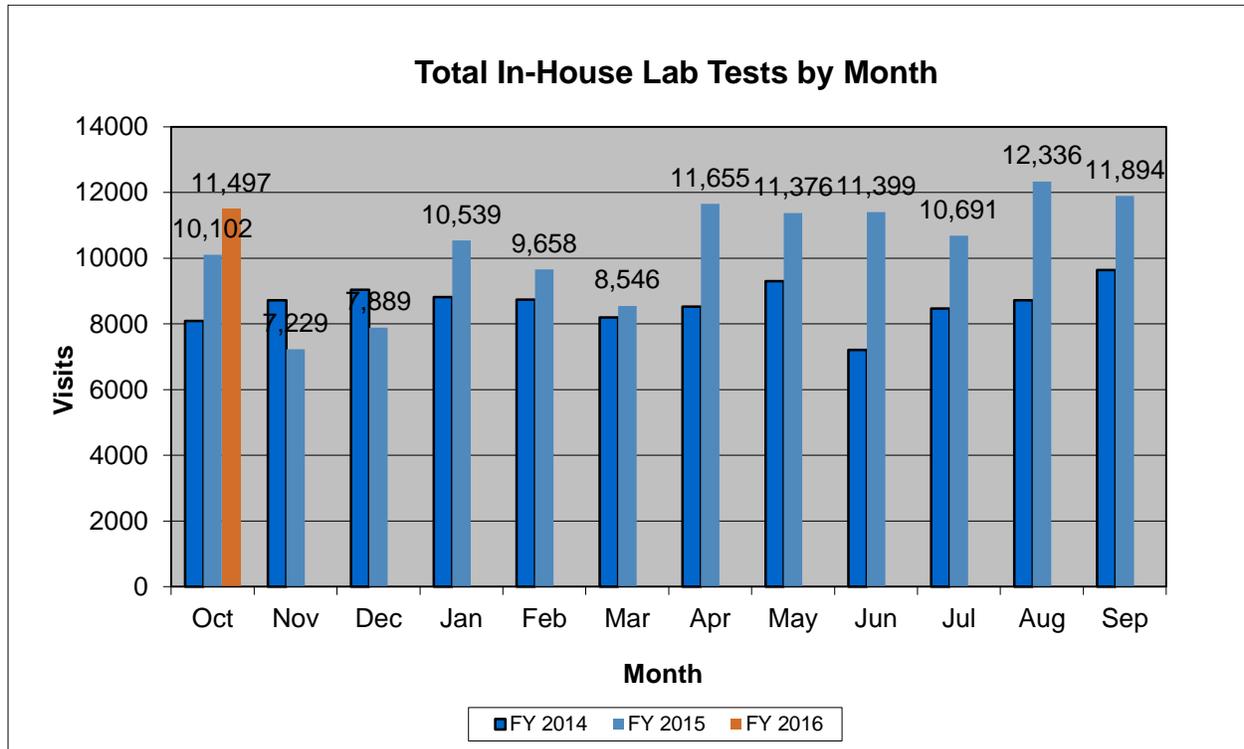
Operations Report Fiscal Year Ending October 31, 2015



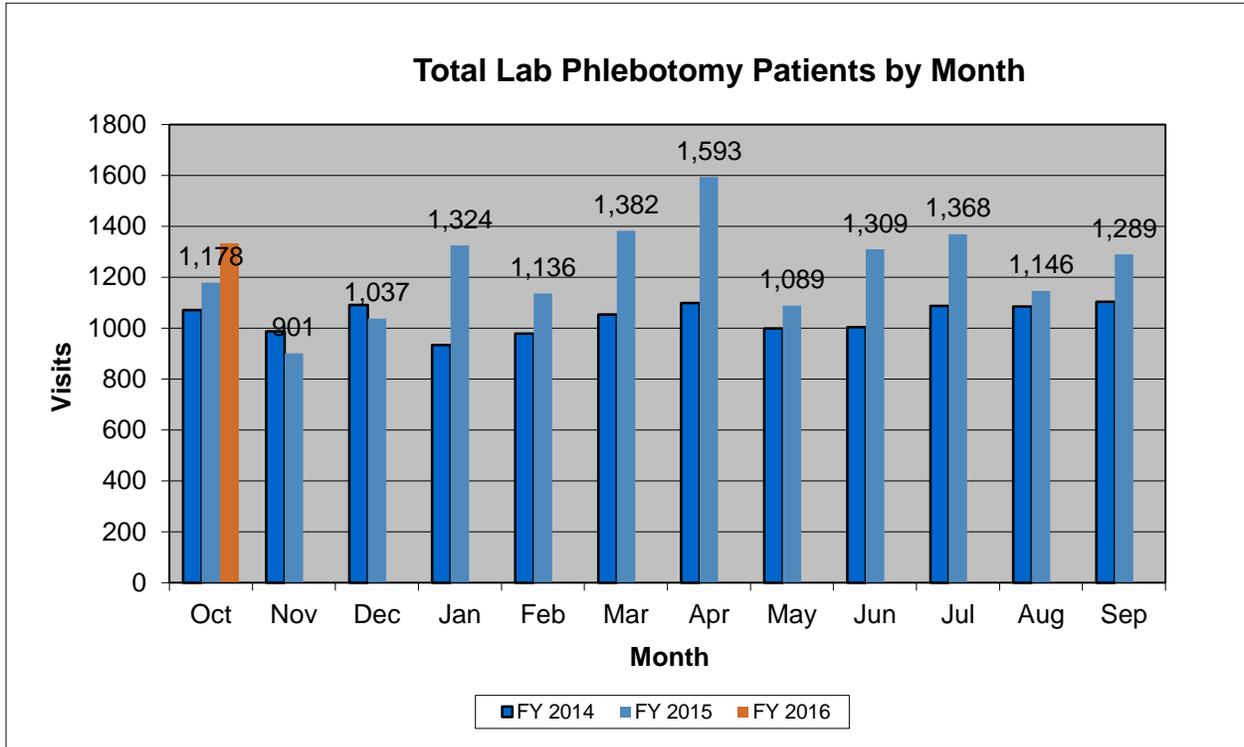
Operations Report Fiscal Year Ending October 31, 2015



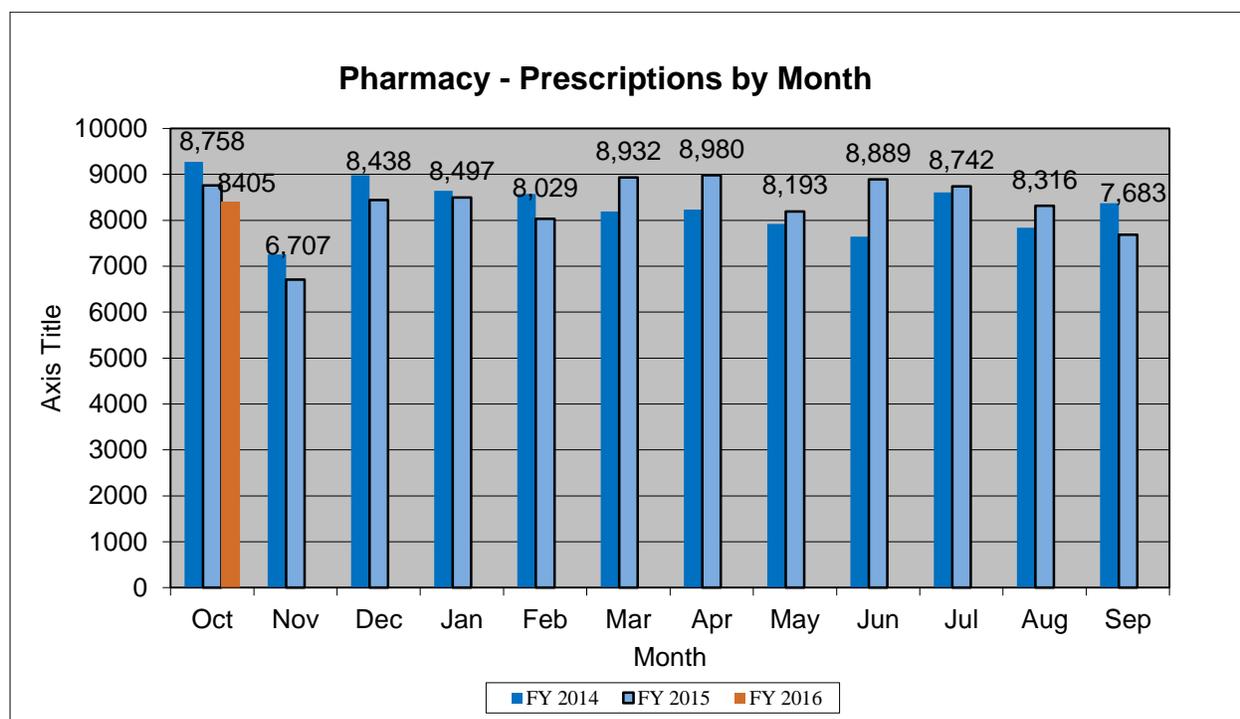
Operations Report Fiscal Year Ending October 31, 2015



Operations Report Fiscal Year Ending October 31, 2015



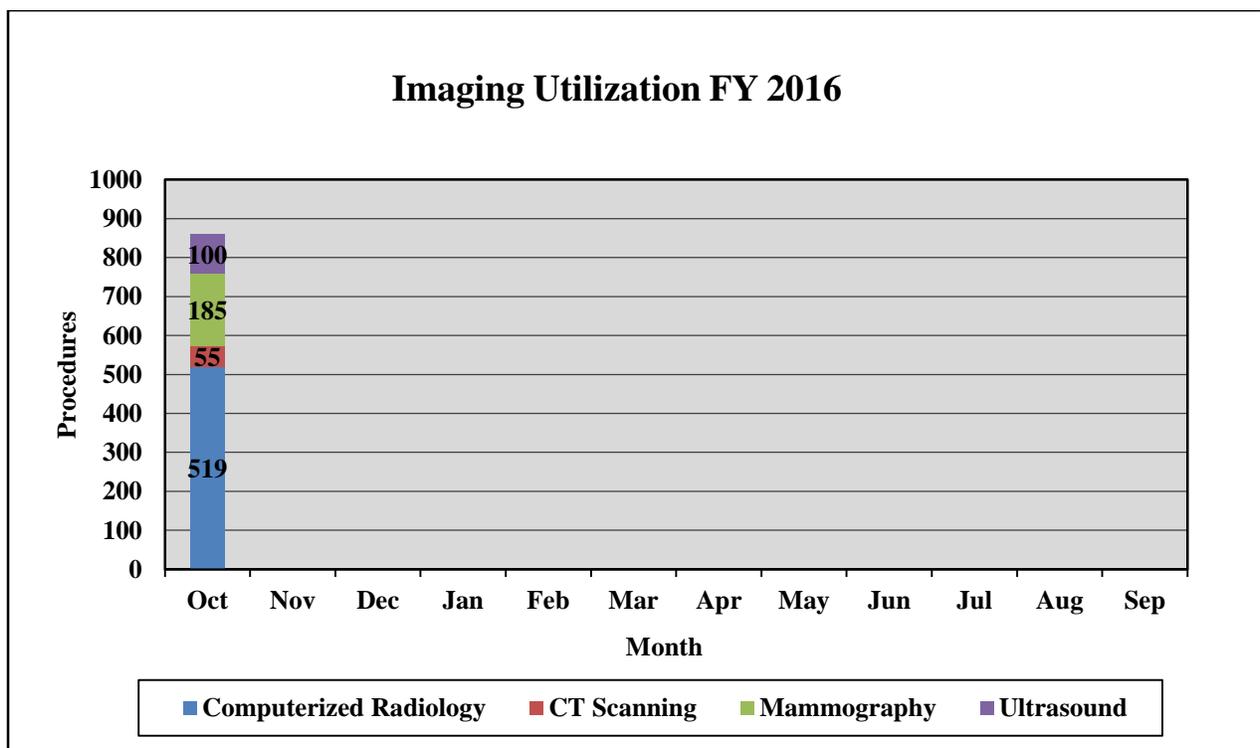
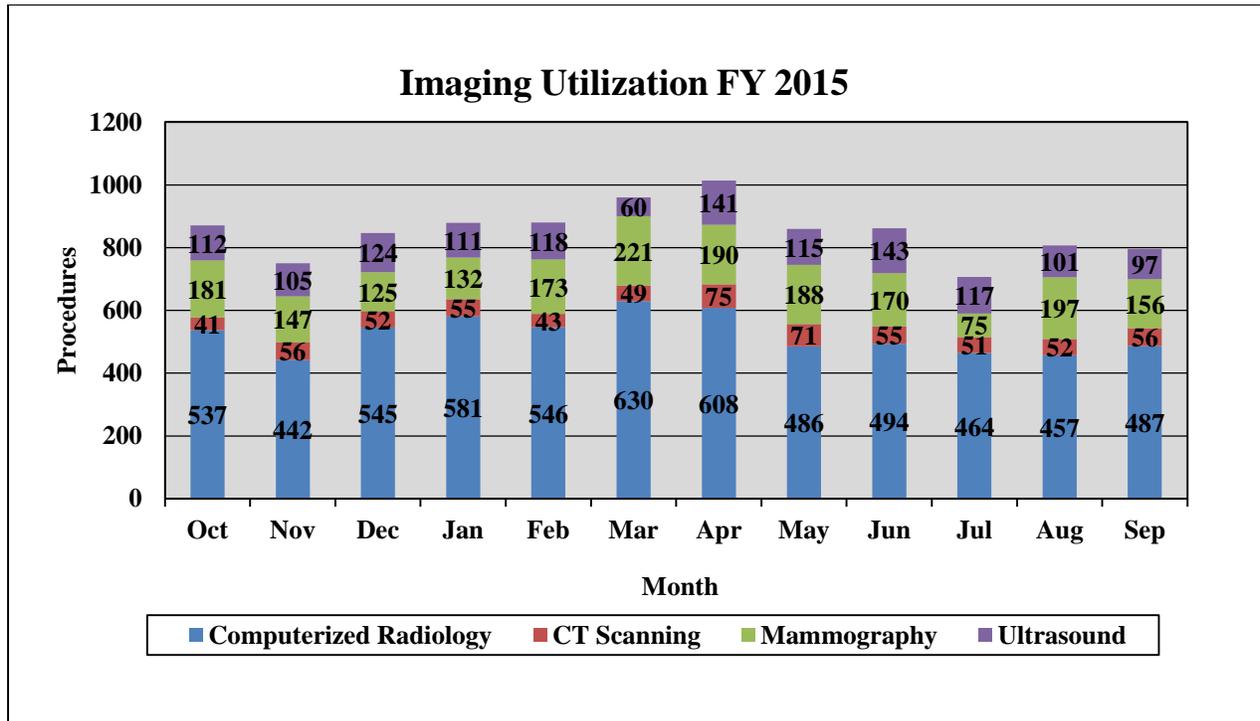
Operations Report Fiscal Year Ending October 31, 2015



Pharmacy Core Measures

Month	Prescriptions Filled	Cash Deposited	Third Party Revenue	Patient Assistance*	Drugs Purchased
October, 2014	8768	\$63,628.47	\$136,517.50	DNA	\$353,344.60
November	6707	\$47,180.04	\$85,726.62	DNA	\$322,728.25
December	8438	\$57,919.29	\$68,296.02	DNA	\$272,714.07
January	8497	\$53,034.26	\$64,228.23	\$62,695.26	\$272,776.05
February	8029	\$56,633.86	\$90,420.14	\$52,186.88	\$361,170.01
March	8932	\$57,992.41	\$89,668.04	\$63,372.32	\$319,789.75
April	8980	\$54,092.25	\$180,889.20	\$89,962.25	\$456,173.62
May	8193	\$52,330.73	\$241,430.95	\$66,438.71	\$451,577.55
June	8889	\$56,422.67	\$242,111.33	\$117,323.87	\$370,259.85
July	8742	\$57,612.63	\$275,851.82	\$172,877.23	\$290,385.96
August	8316	\$55,205.47	\$146,042.85	\$175,418.98	\$303,768.50
September	7683	\$57,744.14	\$121,830.41	\$160,866.40	\$225,833.14
October, 2015	8405	\$52,195.74	\$194,133.04	\$241,378.73	\$280,731.83

Operations Report Fiscal Year Ending October 31, 2015



Operations Report Fiscal Year Ending October 31, 2015

