



Operations Report – April, 2016

Executive Summary



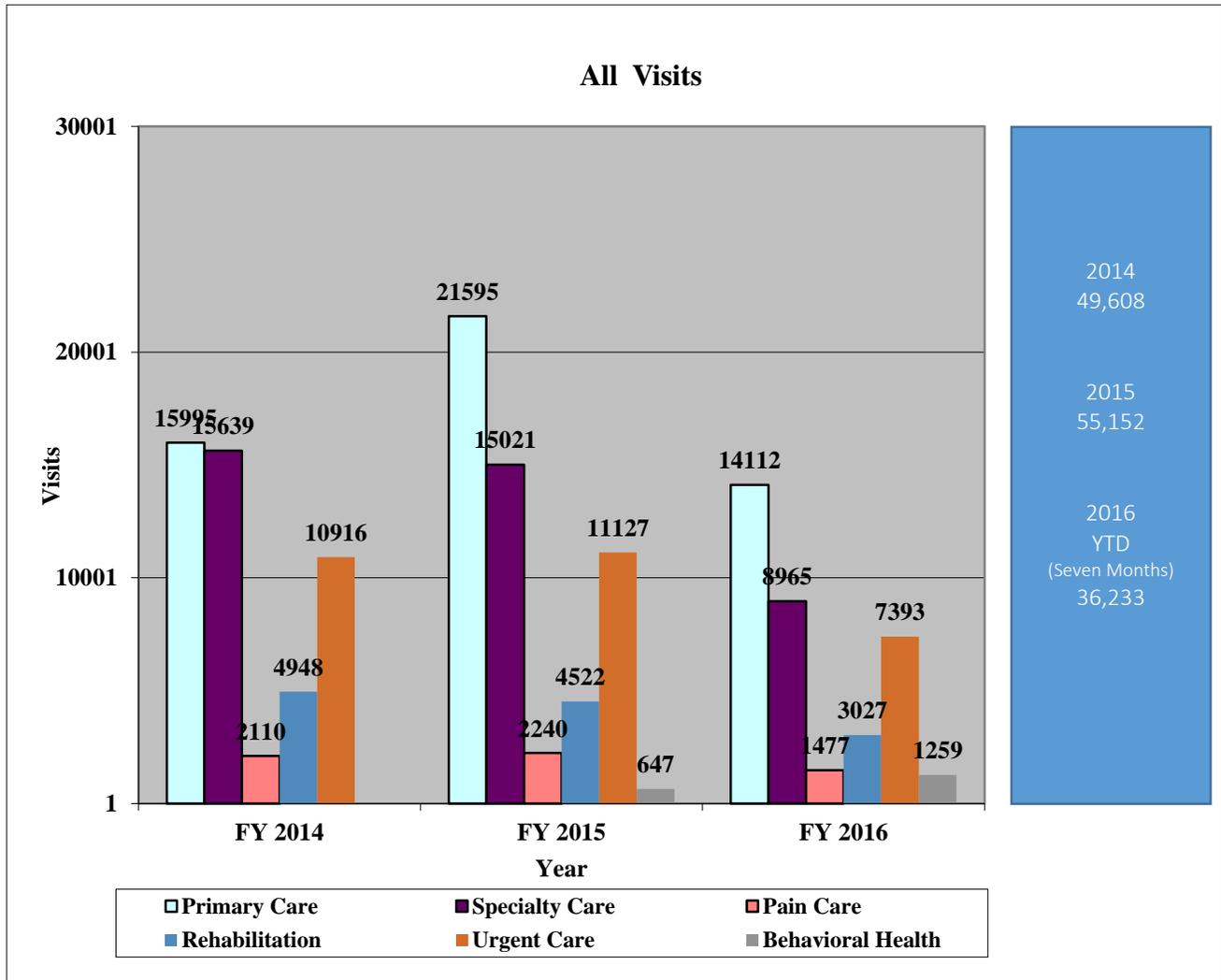
Operations Report Month Ending April 30, 2016

Executive Summary

Cooper Green *Mercy* Health Services (CGMHS) is pleased to submit this summary of key utilization for the month ending April 30, 2016.

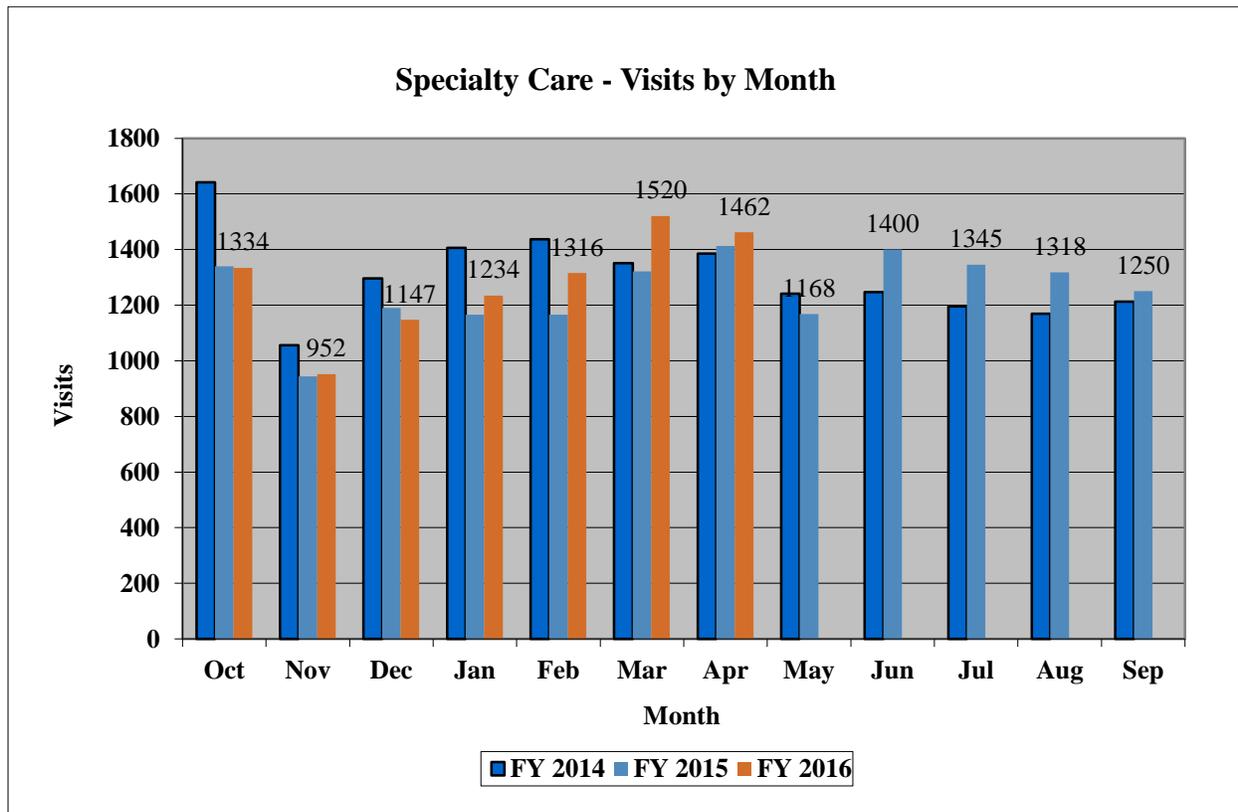
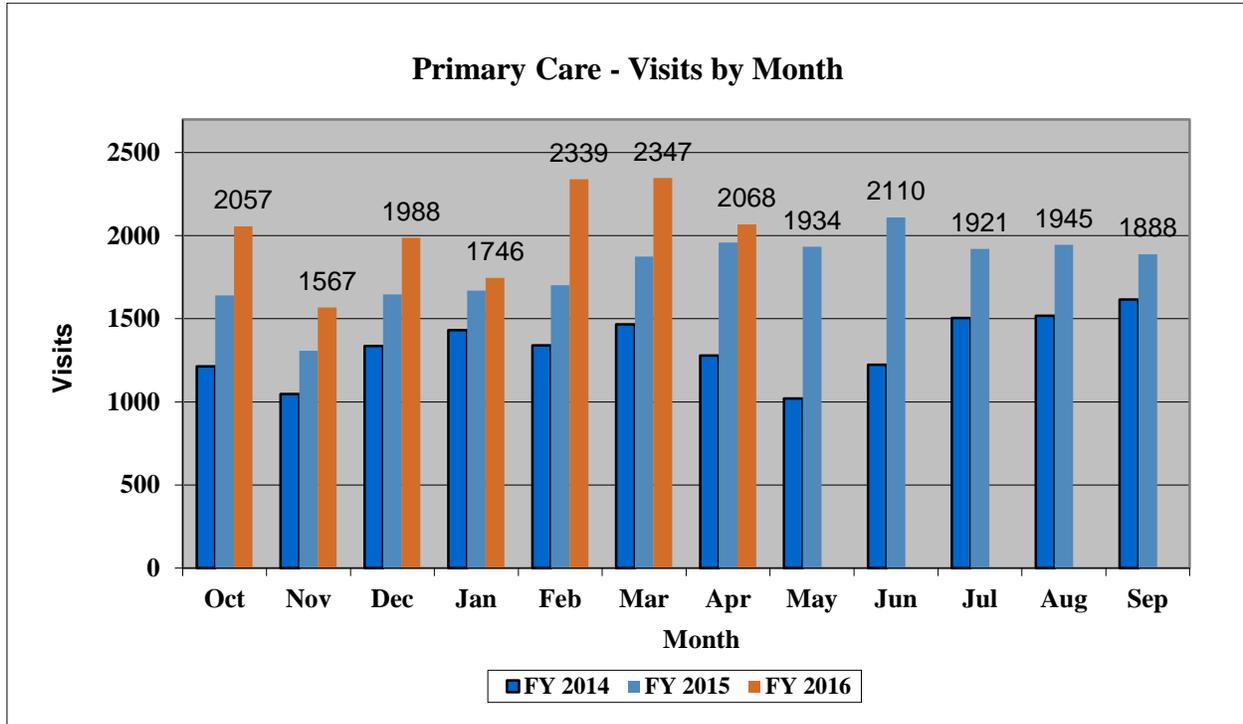
- Of significant note this month is the continuation of a six month growth trend in enrollment numbers. After a relatively stable monthly average of 9,988 enrollees in FY 2015, 2016 has seen a 25.4 percent overall growth to date. There were 12,527 total patients enrolled as of April, 2016. The largest increase has been in the indigent category which now accounts for 66% of enrolled patients.
- Seven months into FY 2016, annualized total visits to all clinics are estimated at over 62,000, on track to be a 12.6% percent increase over FY 2015 levels. The largest increases continue to be in primary care and in Hematology/Oncology.
- We continue to actively recruit additional full-time primary care providers to address the increased patient load. The success metric for new non-urgent appointments in primary care is 30-45 days. While still within acceptable range, the increased growth is challenging.
- Hematology/Oncology is experiencing rapid growth projected to be some 46% in 2016. Staffing concerns caused a slow-down in accepting new chemotherapy patients in the clinic during April. Concern over sustainable pharmaceutical support and the inability to identify an Oncology Nurse Practitioner are of immediate concern given the increasing demand for Oncology services.
- The Hepatitis C clinic volume is now being tracked (new chart included) in response to involvement in a grant to identify hepatitis C in our patient population. The Active C grant is in partnership with UAB. Cooper Green Mercy has been treating Hepatitis C patients using Harvoni, a very effective antiviral medication since April, 2015. Harvoni is an extremely expensive medication and is obtained primarily through patient assistance.
- 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.
- In addition to typical operations, Cooper Green Mercy Health Services implemented two major communications projects: 1) The implementation of an updated telephone system and 2) The reorganization of the facility's online document storage hierarchy to improve security of information.

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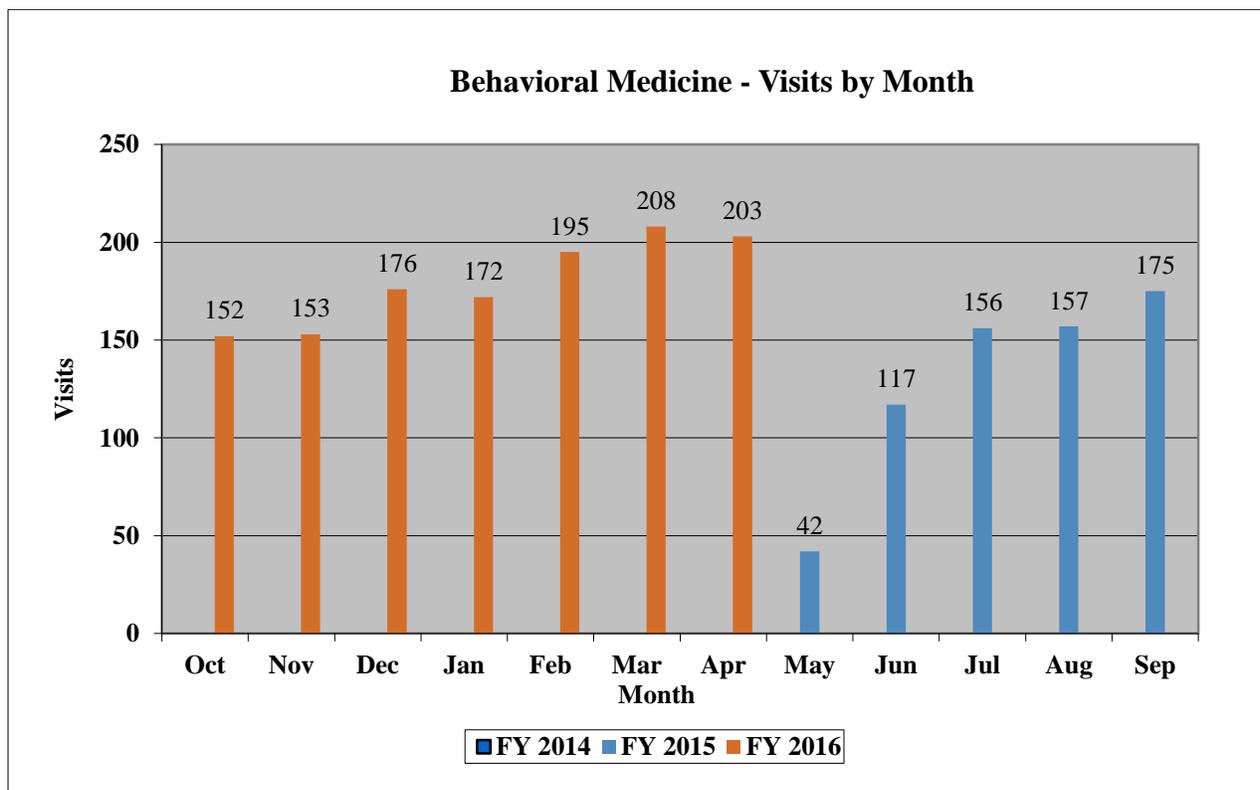
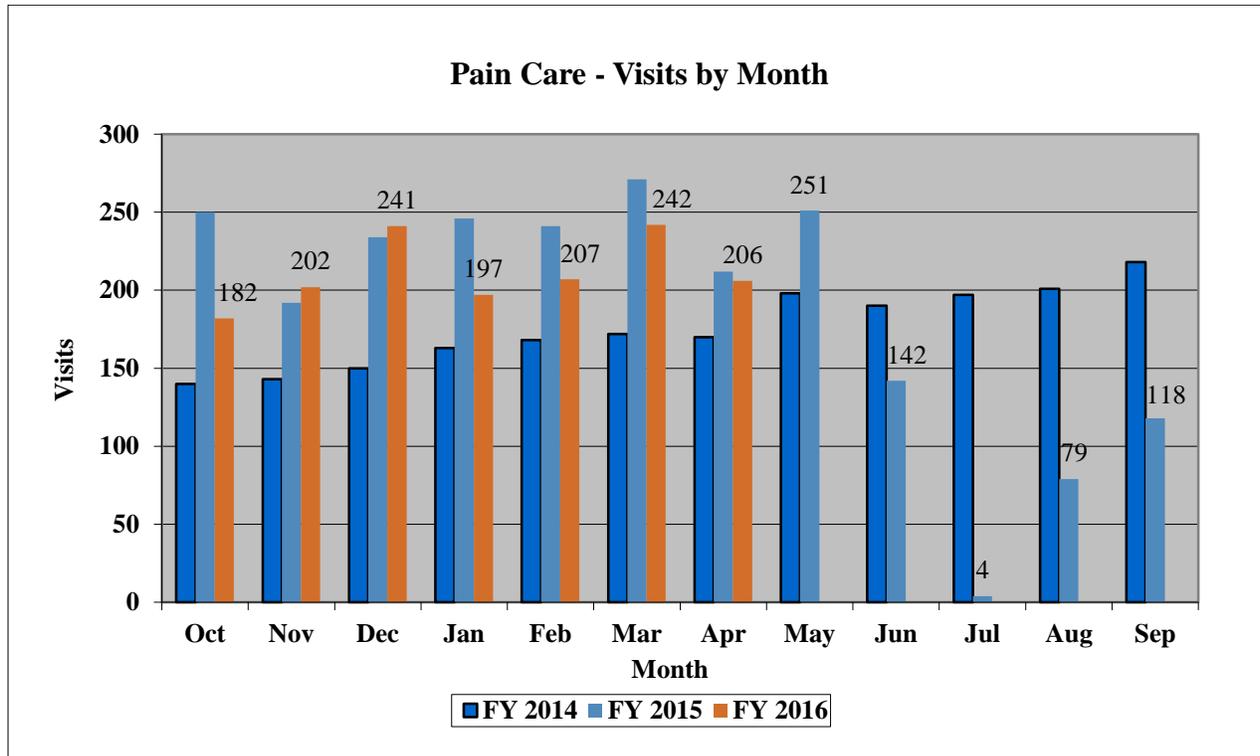


Clinical Service	FY 2014	FY 2015	FY 2016
Primary Care	15,995	21,595	14,112
Specialty Care	15,639	15,021	8,965
Pain Management	2,110	2,240	1,477
Urgent Care	10,916	11,127	7,393
Behavioral Health	0	647	1,259
Rehabilitation	4,948	4,522	3,027
TOTAL VISITS	49,608	55,152	36,233

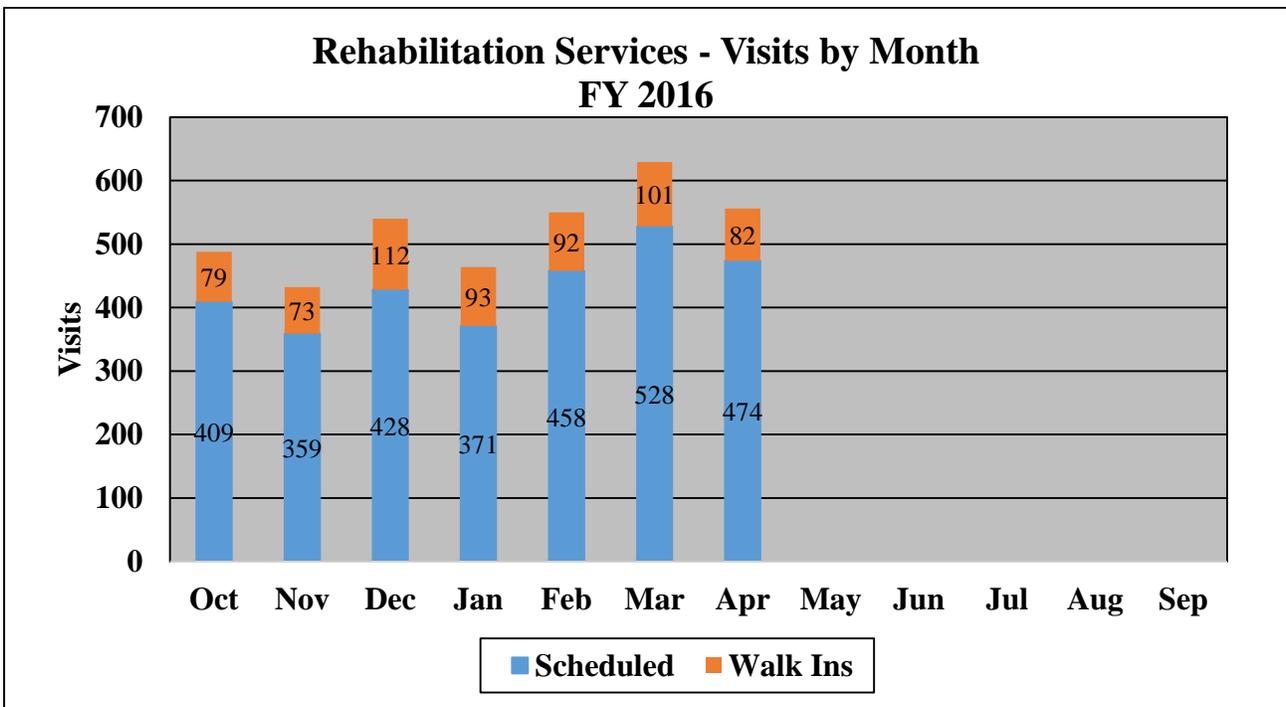
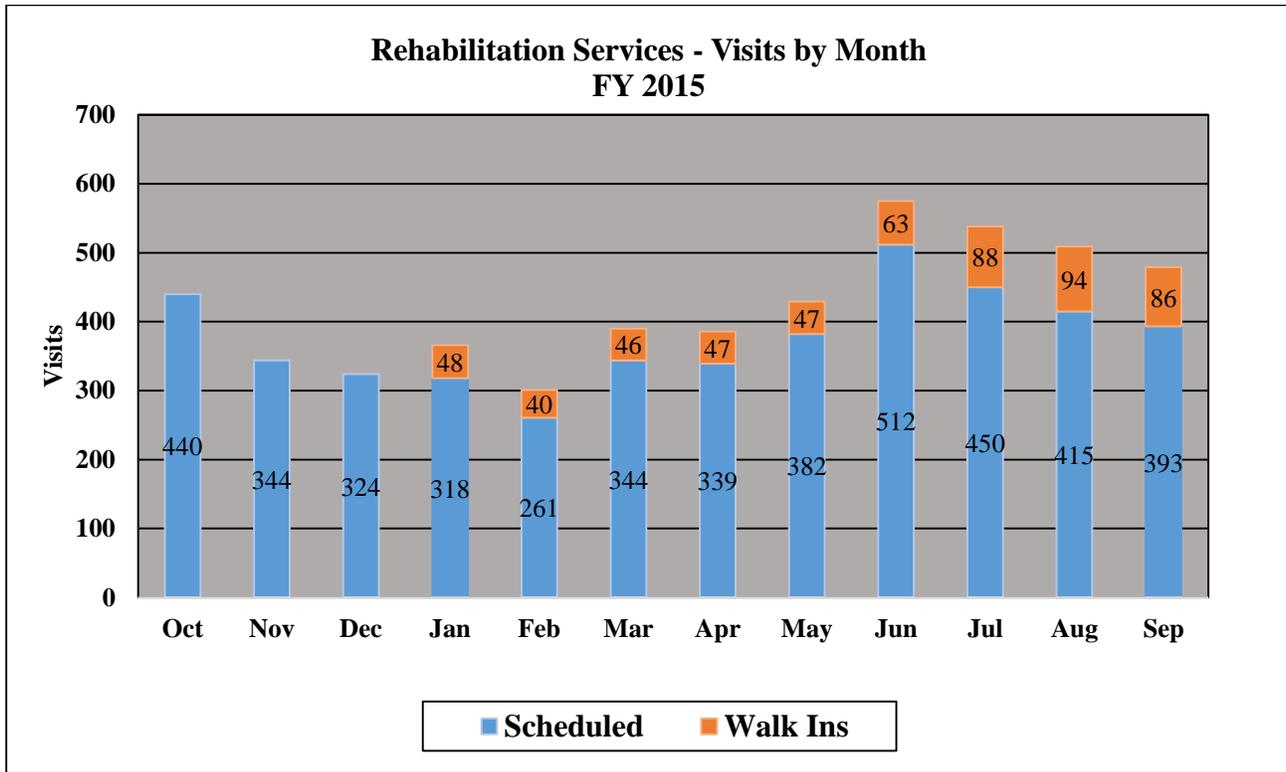
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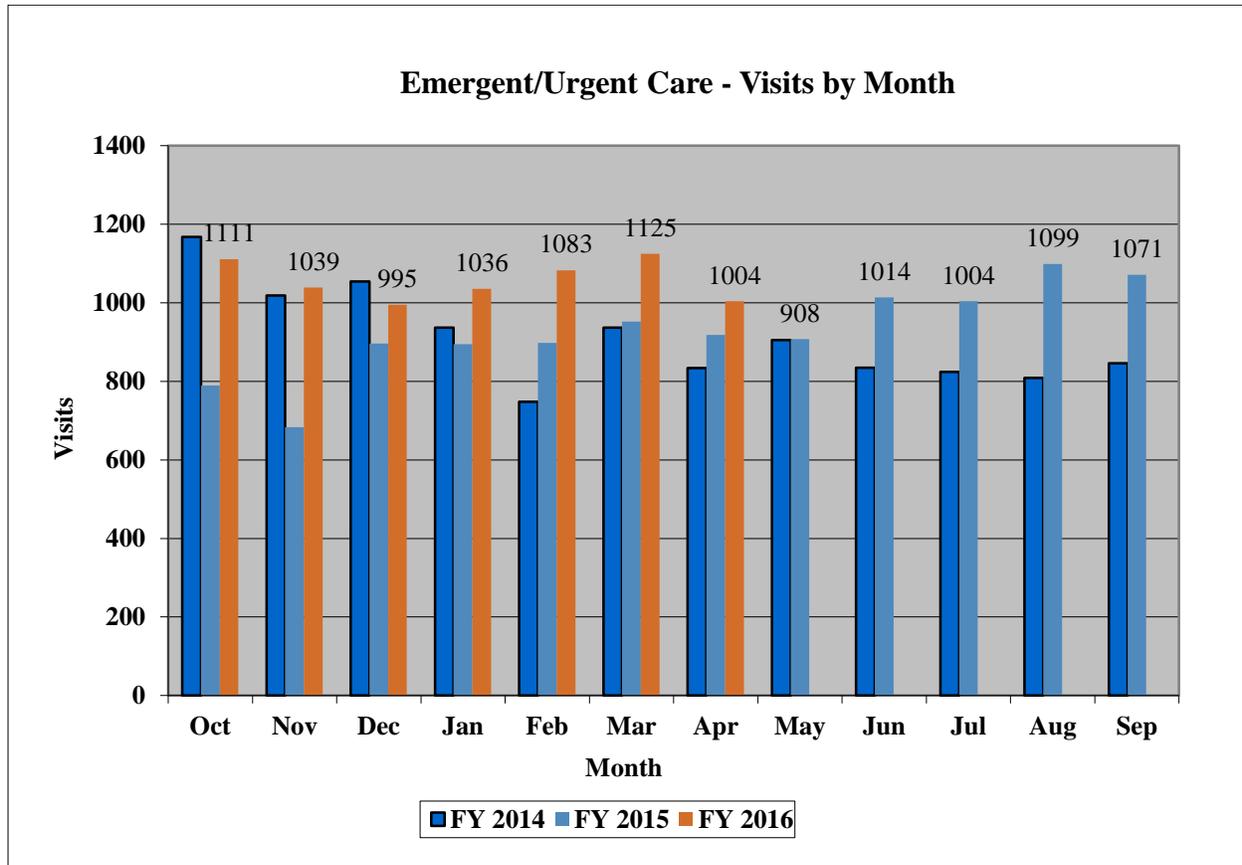
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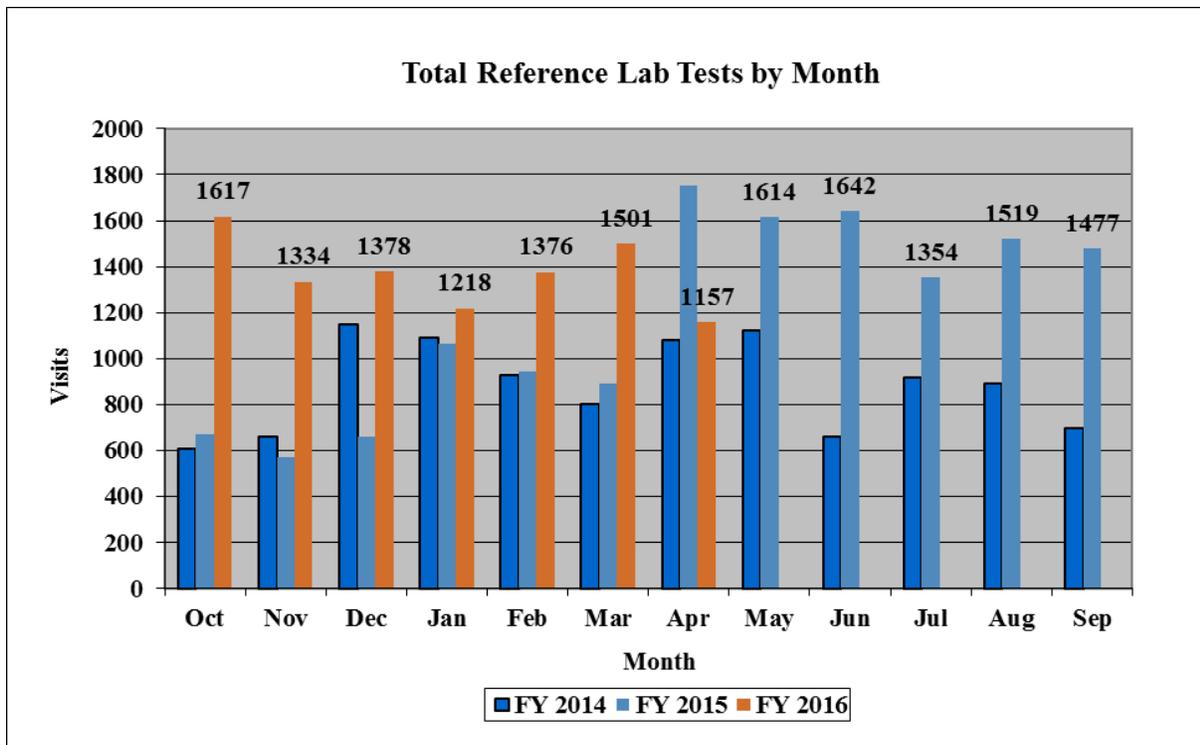
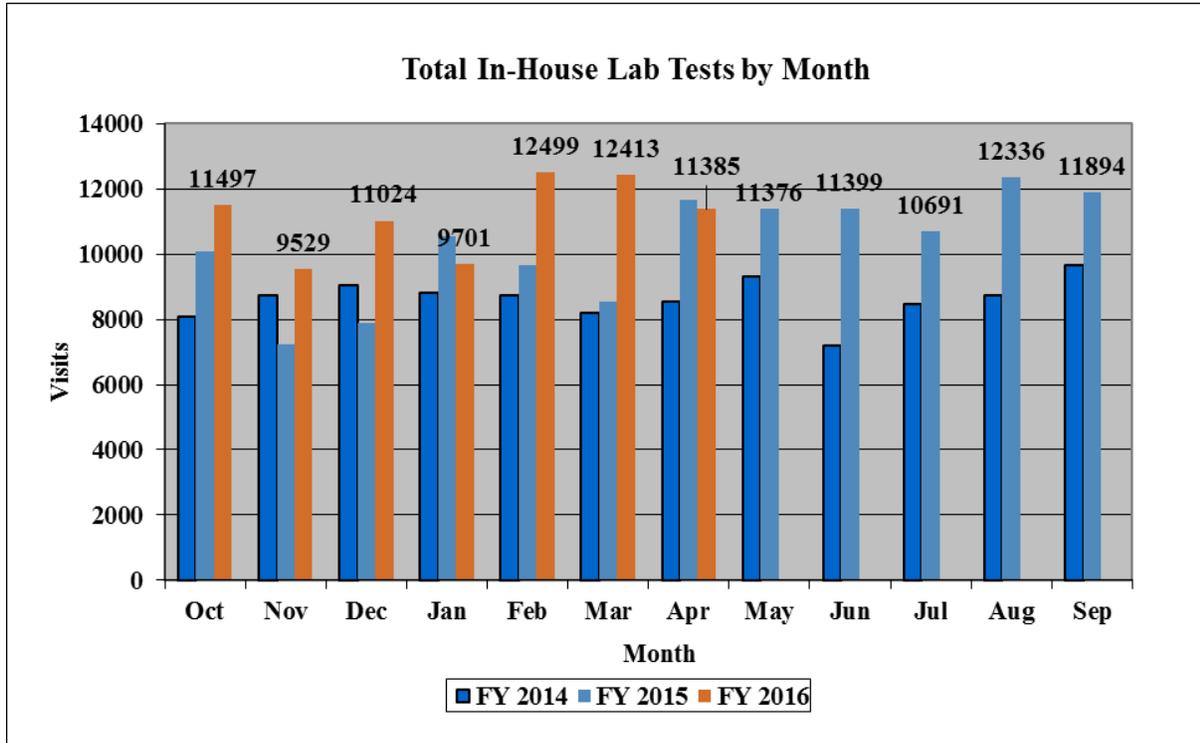
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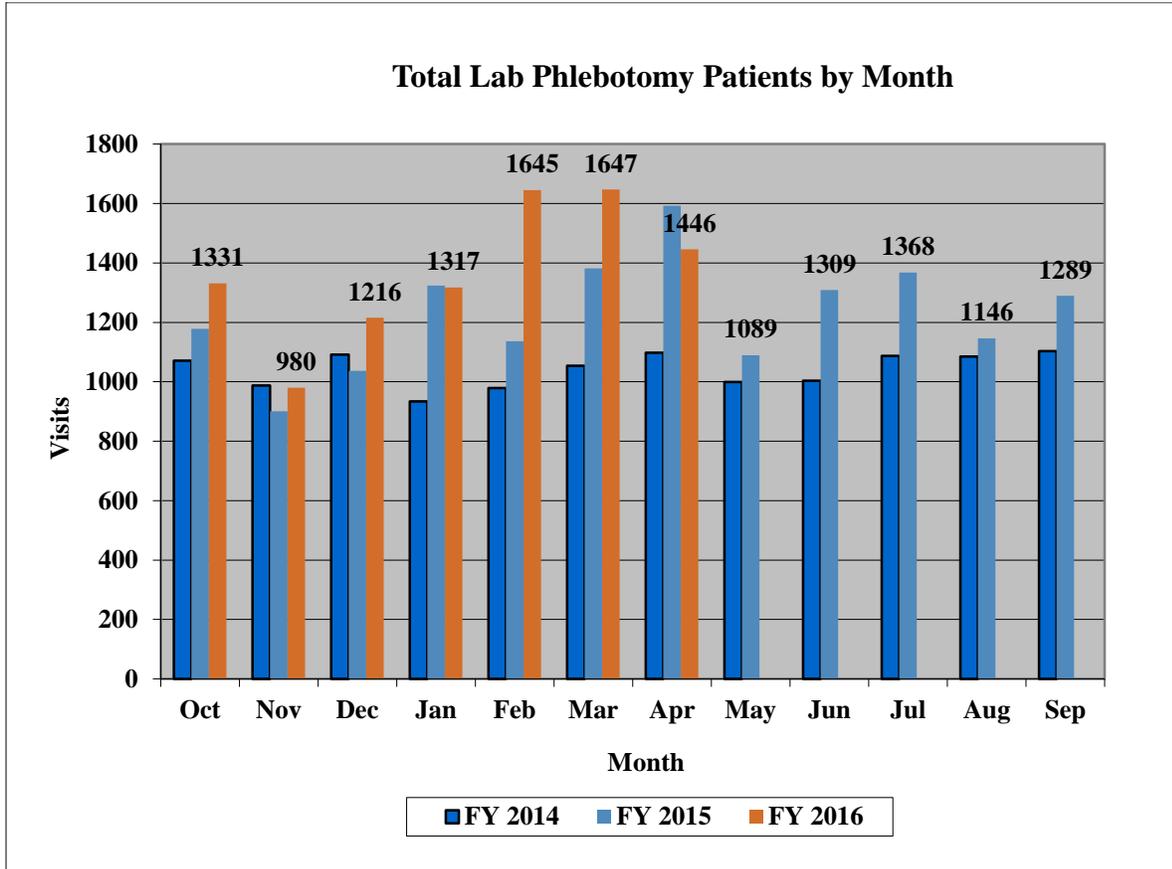
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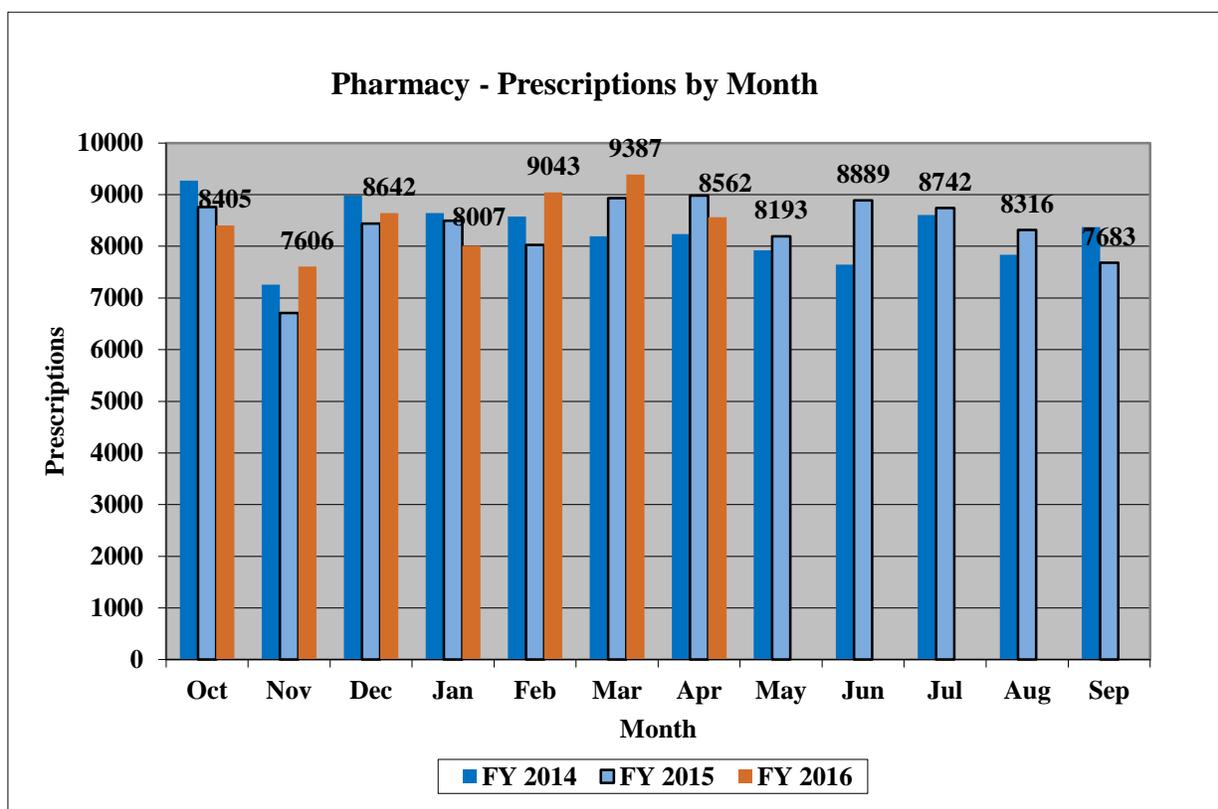
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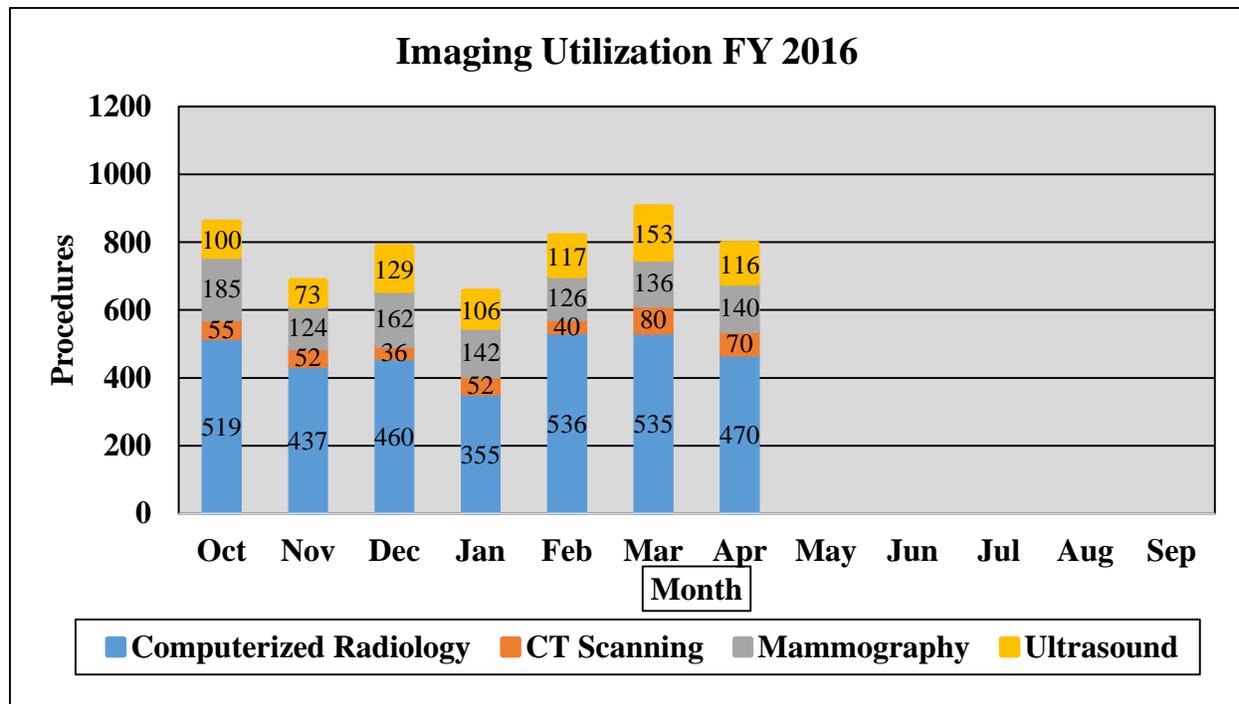
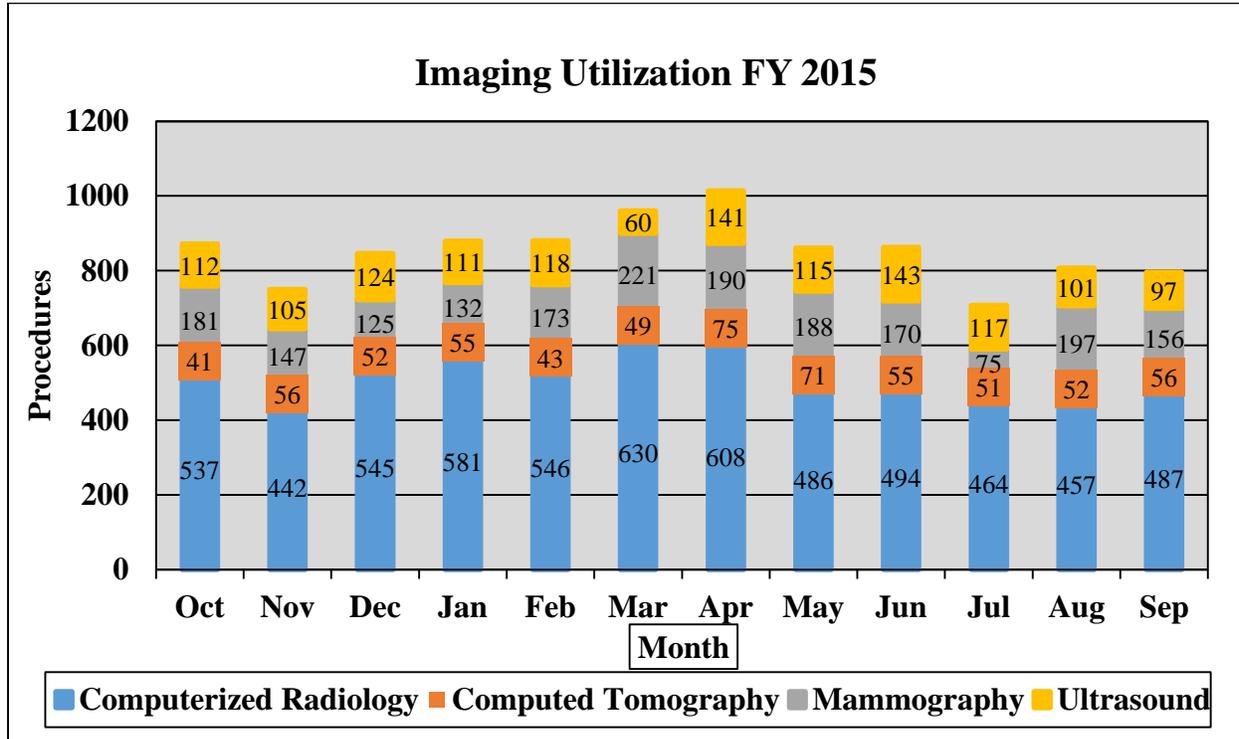
Pharmacy Core Measures FY 2016

Month	Individual Patients	Rxs Filled	Chemo Doses	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	2,894	8,562	508	52,389	65,604	117,993	242,728	(124,736)	397,213
May								-	
June								-	
July								-	
August								-	
September								-	
Total	19,680	59,652	2,862	\$370,605	\$ 449,034	\$ 819,640	\$ 1,966,782	\$ (1,147,142)	\$ 1,570,859

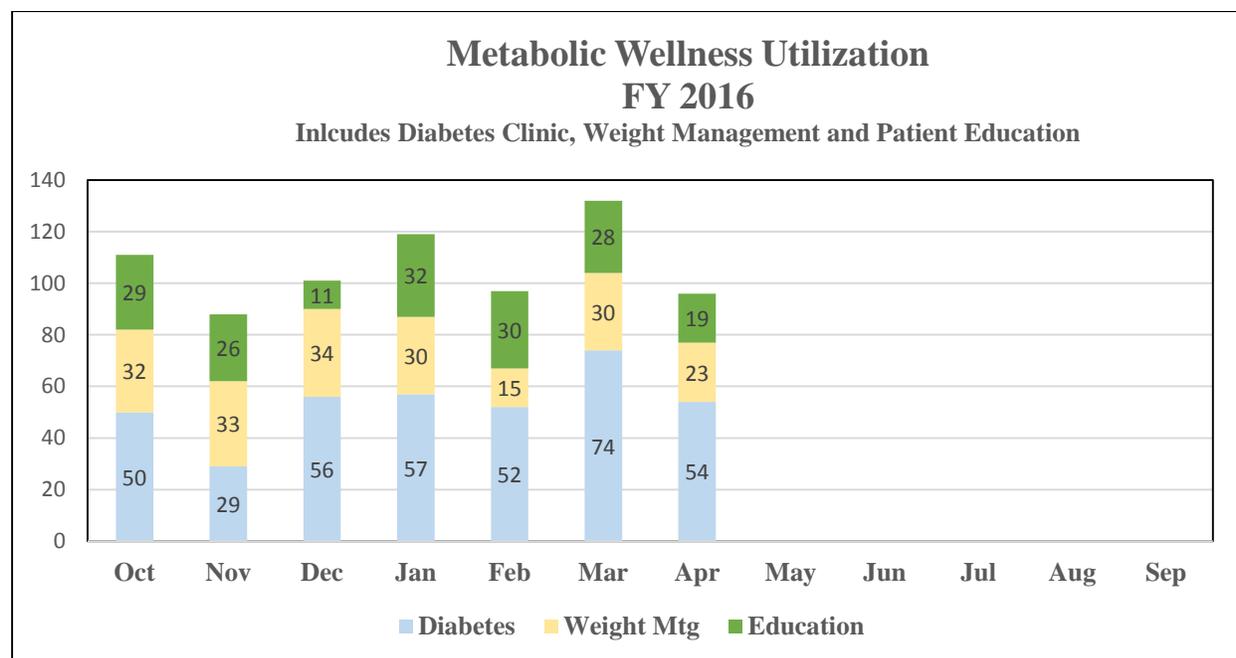
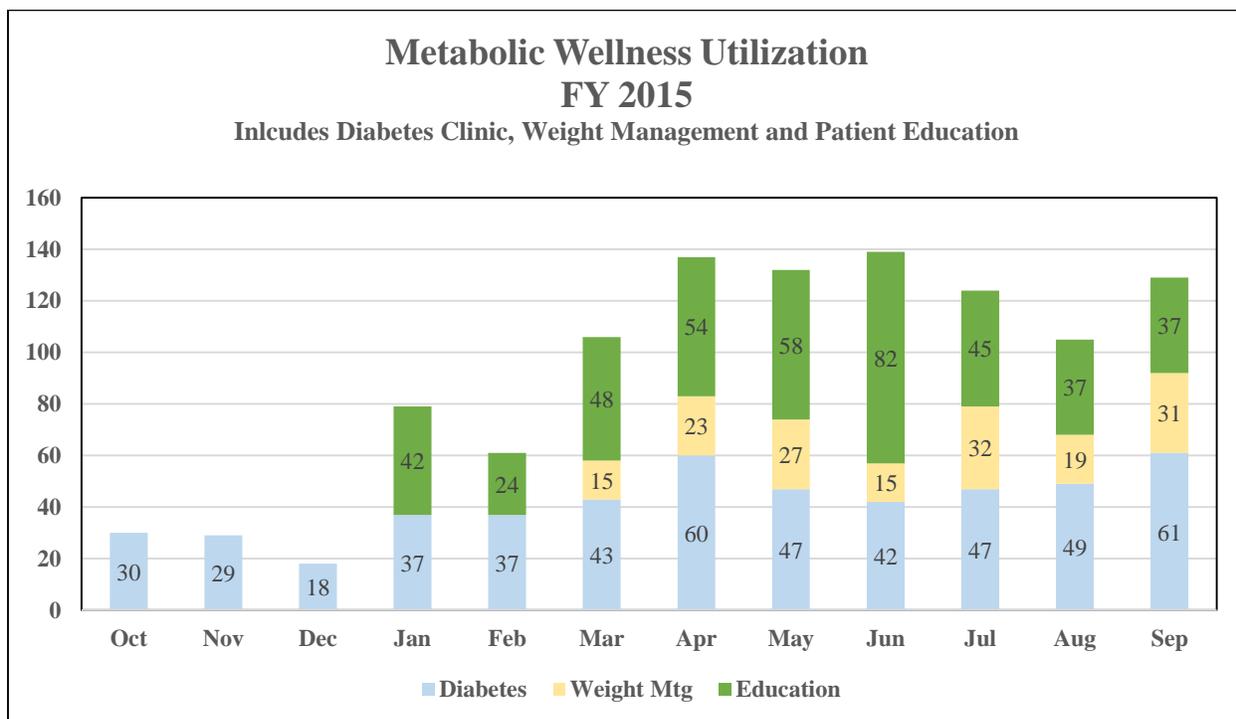
¹ Currently the Pharmacy is recovering \$.42 per dollar expended on drug purchases.

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

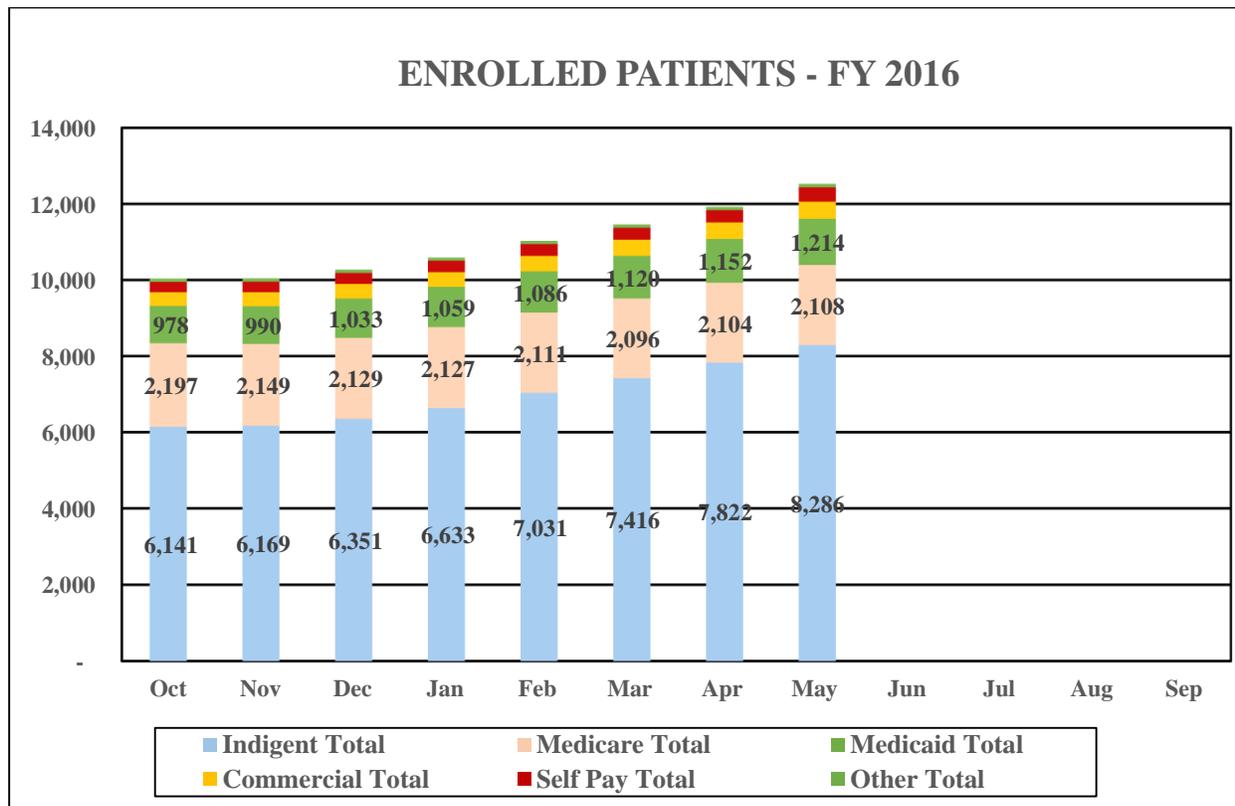
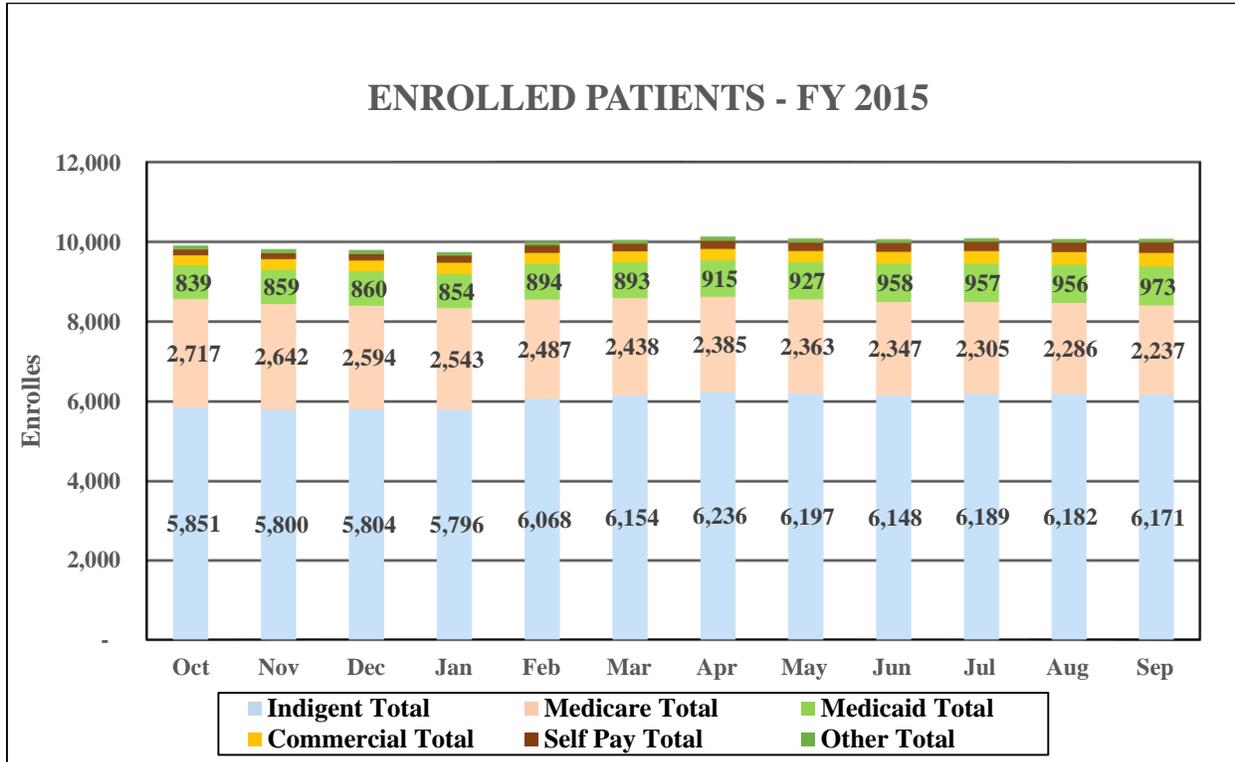
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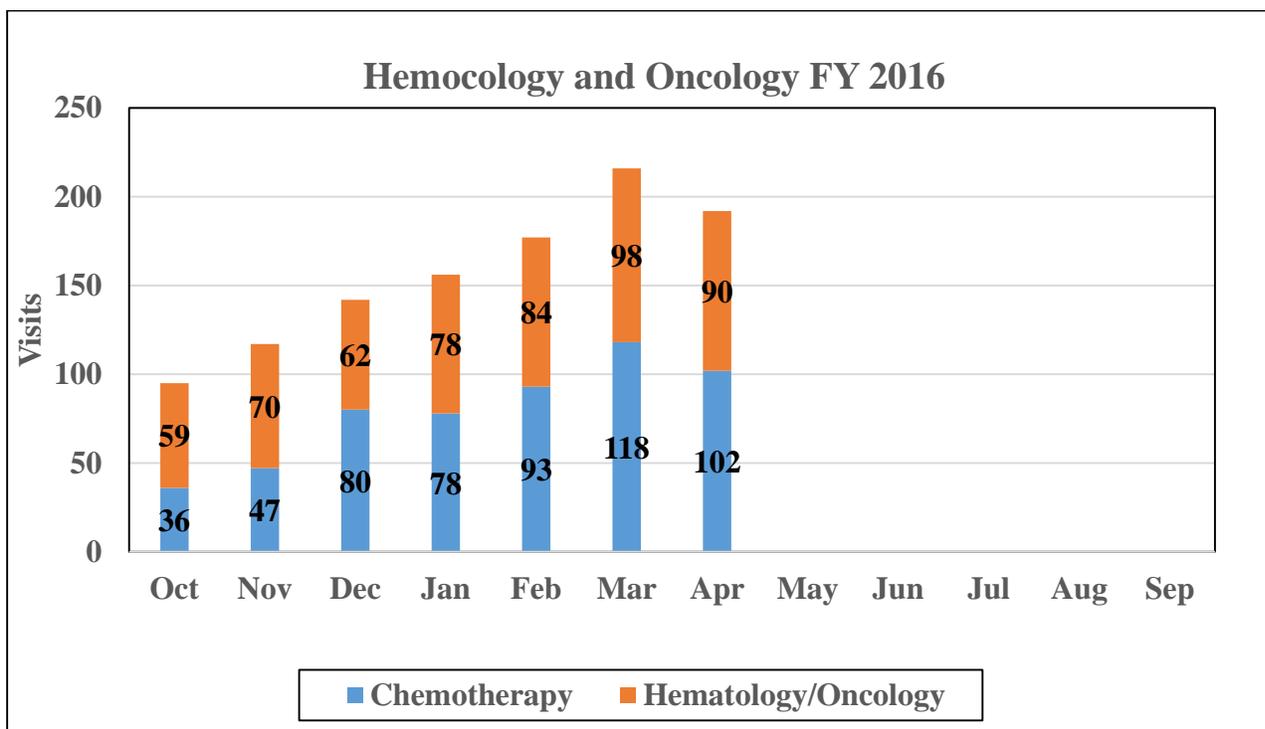
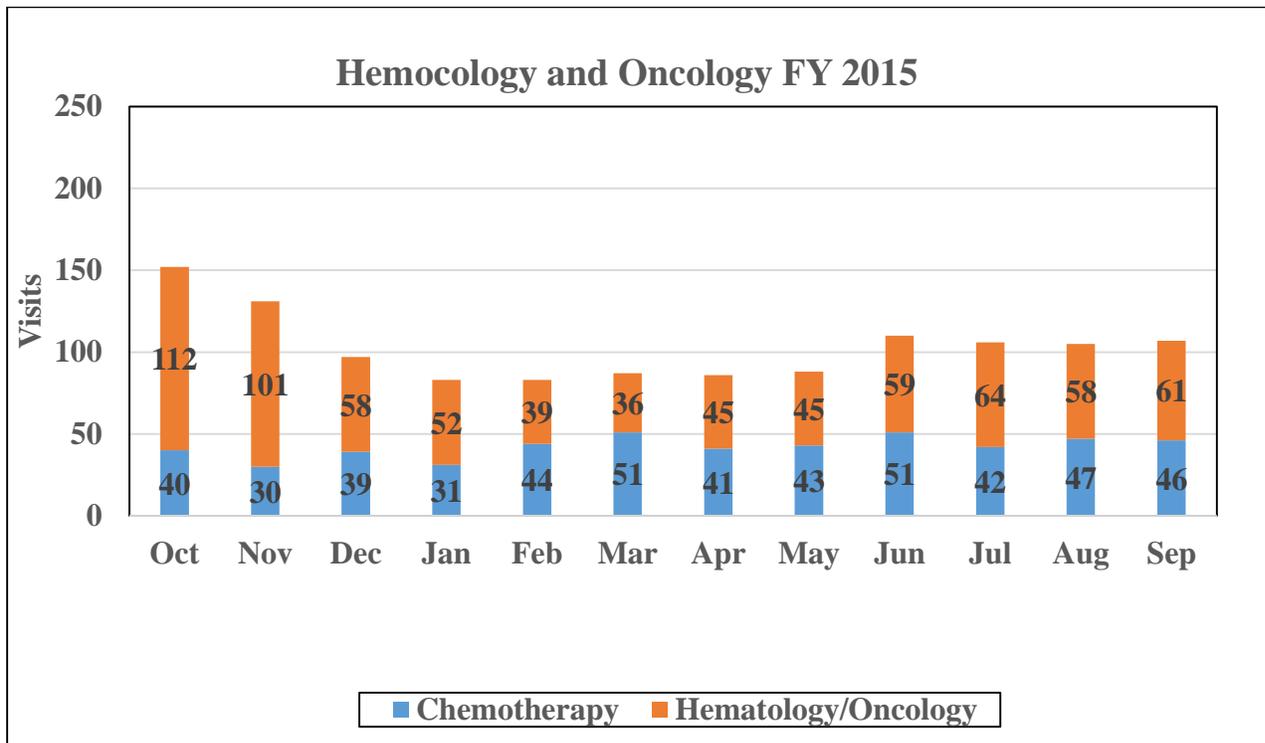
DATA TABLE FOR ENROLLED PATIENTS FY – 2015

	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

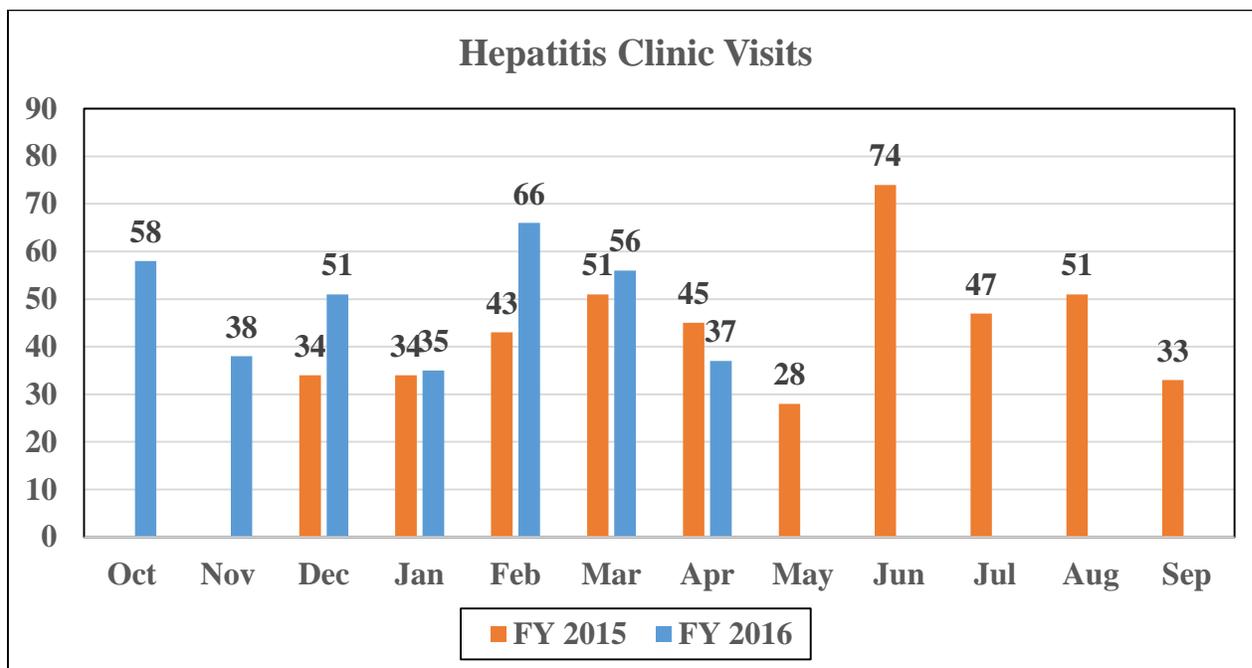
DATA TABLE FOR ENROLLED PATIENTS FY – 2016

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Indigent	6,141	6,169	6,351	6,633	7,031	7,416	7,822	8,286	-	-	-	-
Medicare	2,197	2,149	2,129	2,127	2,111	2,096	2,104	2,108	-	-	-	-
Medicaid	978	990	1,033	1,059	1,086	1,120	1,152	1,214	-	-	-	-
Commercial	363	372	381	388	403	427	435	449	-	-	-	-
Self Pay	269	275	291	300	310	312	323	376	-	-	-	-
Other	89	88	86	82	85	90	84	94	-	-	-	-
Grand Total	10,037	10,043	10,271	10,589	11,026	11,461	11,920	12,527	-	-	-	-

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Hepatitis Screenings

Year	Number Screened	Positive	Percent Positive	Unknown	Percent Unknown
2016 to Date	553	51	9.2%	30	5.4%
2015	2,499	182	7.2%	522	22.9%
2014	1,537	87	5.6%	537	34.9%

Note: The majority of unknown results are due to interface issues during implementation of the EHR, so lab reports were scanned into the Medical Record and not available as a value.