



Operations Report – August, 2016

Executive Summary



Operations Report Month Ending August 31, 2016

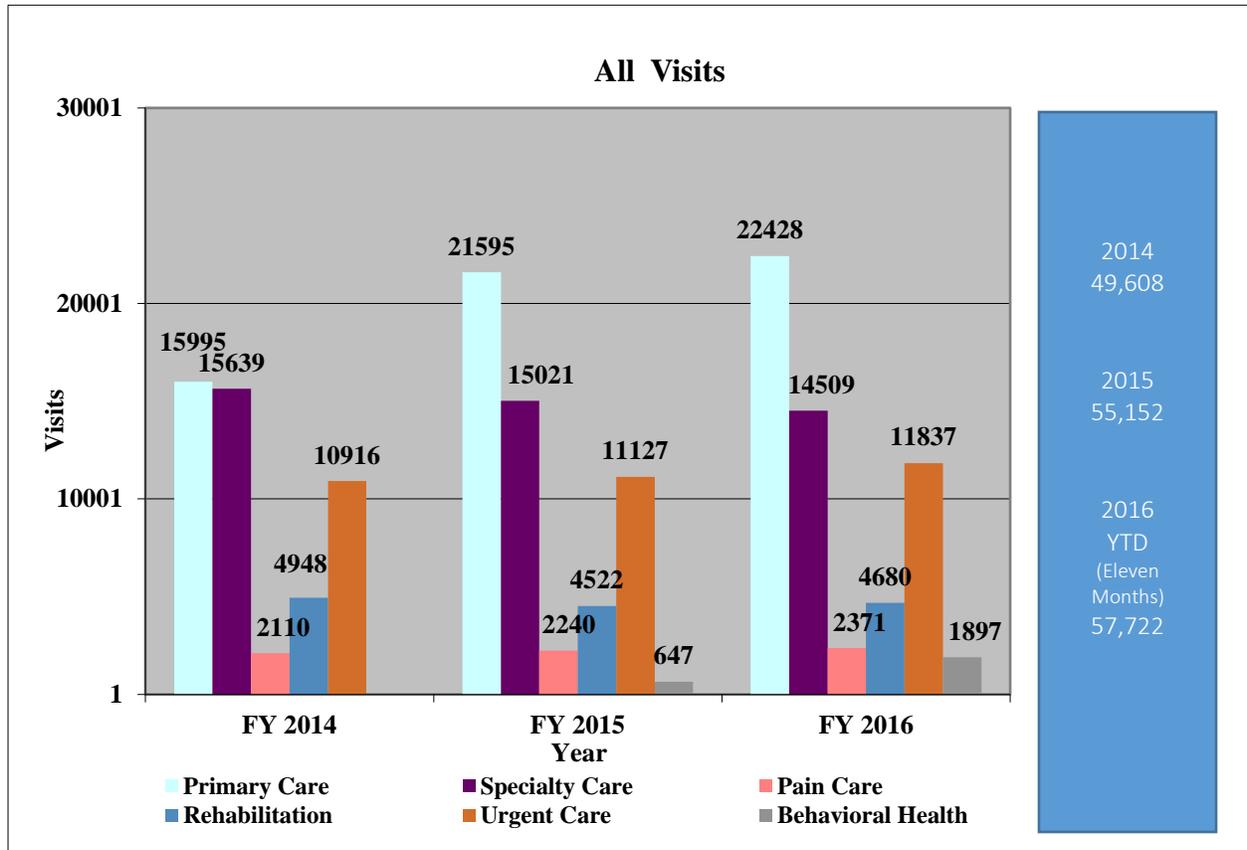
Executive Summary

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

- Of significant note this month is the continued increase of enrolled patients in the CGMHS Health First program. At the end of August, 13,598 patients were enrolled, increasing by 443 over July's volume. Enrollment continues to experience an average monthly growth rate this year of 3.1 percent.
- Clinical services continue to remain on a path of steady growth.
 - Annually, primary care visits are running at 13.3 percent ahead of FY 2015. Visits to primary care in August were the highest since March 2016 and the third highest in the last three years.
 - Specialty clinic visits demonstrated their second strongest month since November 2014. Visits for the month of August were 1,518. The addition of Gastroenterology and a replacement of the provider in Urology has had a very positive effect on specialty care. Note: August has 23 practice days compared to 21-22 practice days in other months of the year.
 - Pain Management increased 50 percent over July to 278 patients. Contributing to this increase was the addition of a new pain provider, Dr. Fred Ernst. Dr. Ernst is a Board Certified Anesthesiologist who will practice 1.5 days per week.
 - Behavioral Medicine volume was lower this month due to a three-week Military Leave of one of the providers.
 - Urgent Care volumes continued to increase again this month to their highest level in three years.
 - Cancer Clinic visits for August, 2016, are up 71.4% over the same point in time in 2015.
- The Patient Assistance Program (free medicines obtained directly from drug manufacturers) continues to produce impressive results topping \$3 Million thus far this fiscal year. This is the highest volume since the Patient Assistance Program began.
- Volumes in other services remained stable.
- Annual visits across the facility are annualizing at 62,964 as of the end of August.

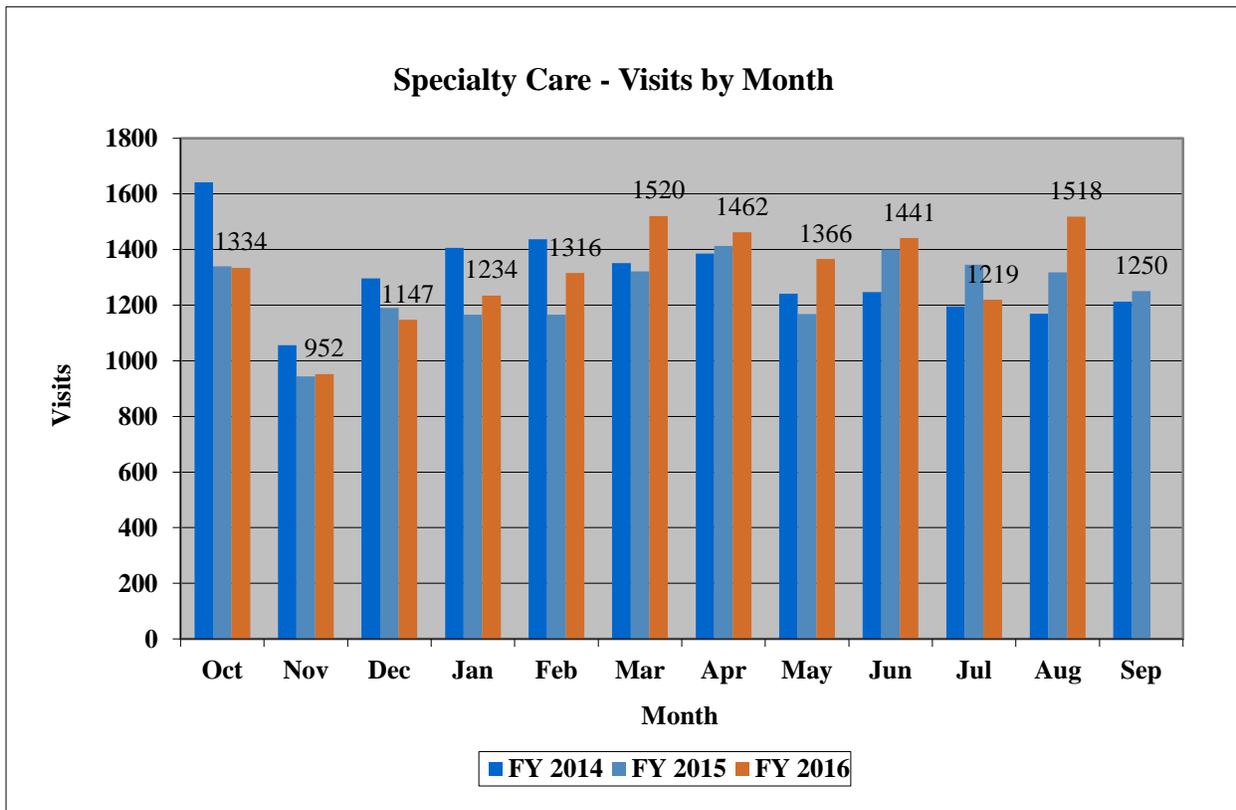
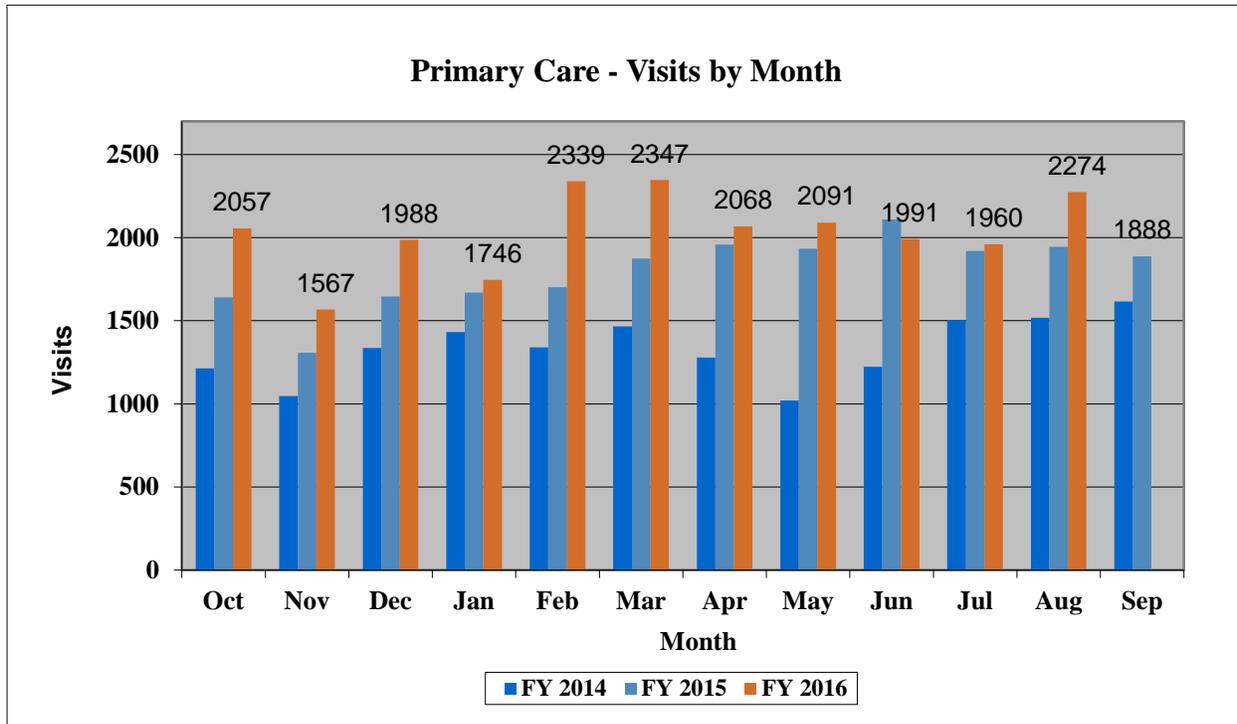


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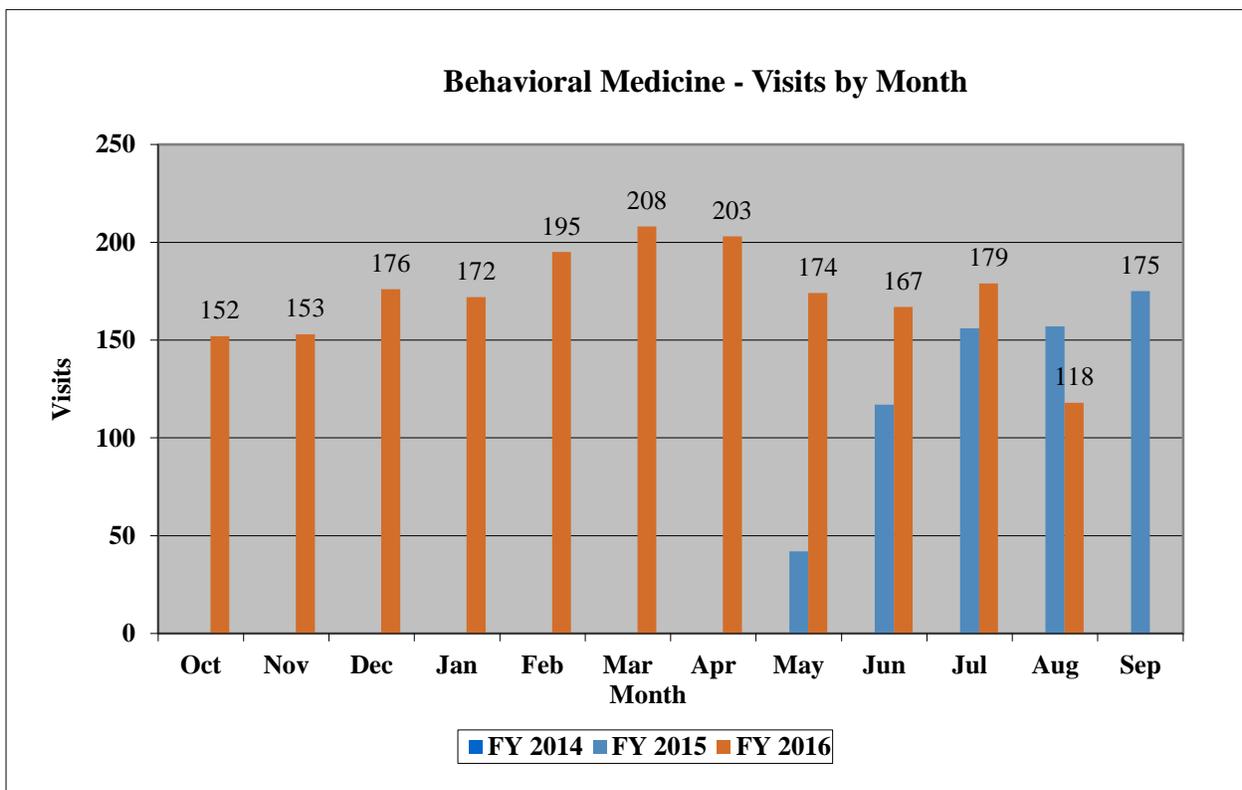
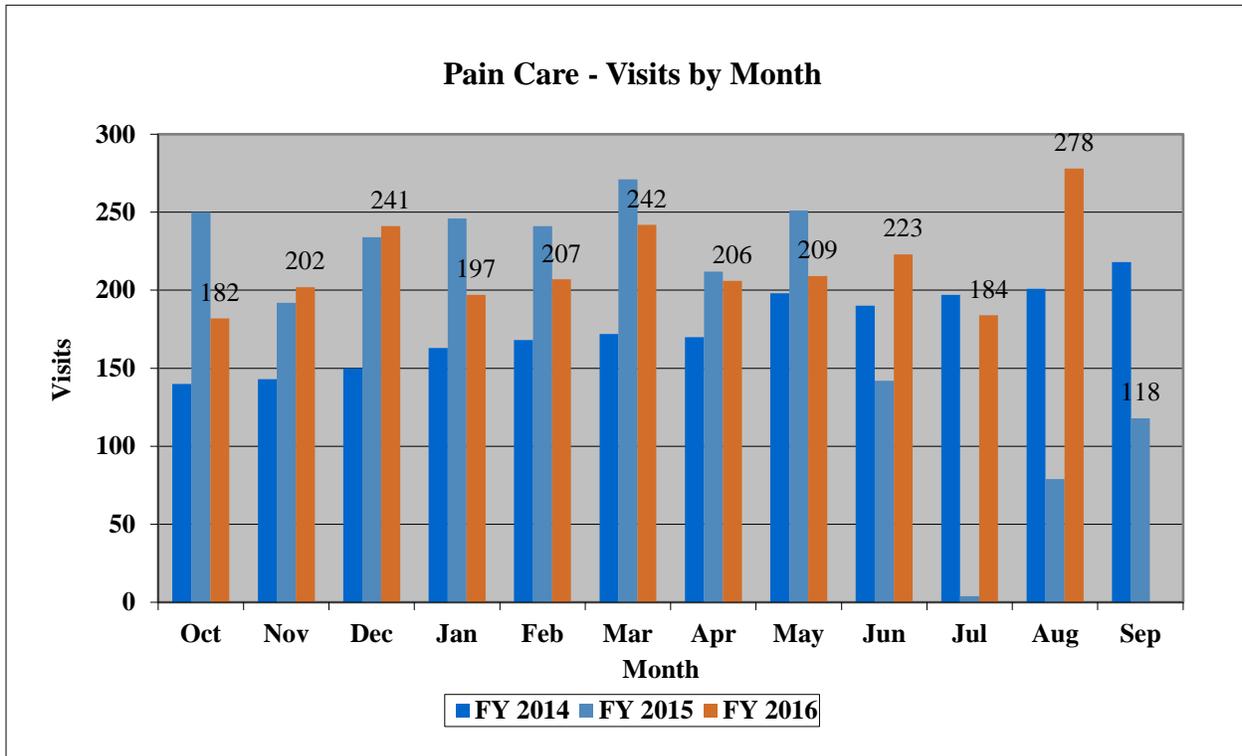


Clinical Service	FY 2014	FY 2015	FY 2016
Primary Care	15,995	21,595	22,428
Specialty Care	15,639	15,021	14,509
Pain Management	2,110	2,240	2,371
Urgent Care	10,916	11,127	11,837
Behavioral Health	0	647	1,897
Rehabilitation	4,948	4,522	4,680
TOTAL VISITS	49,608	55,152	57,722

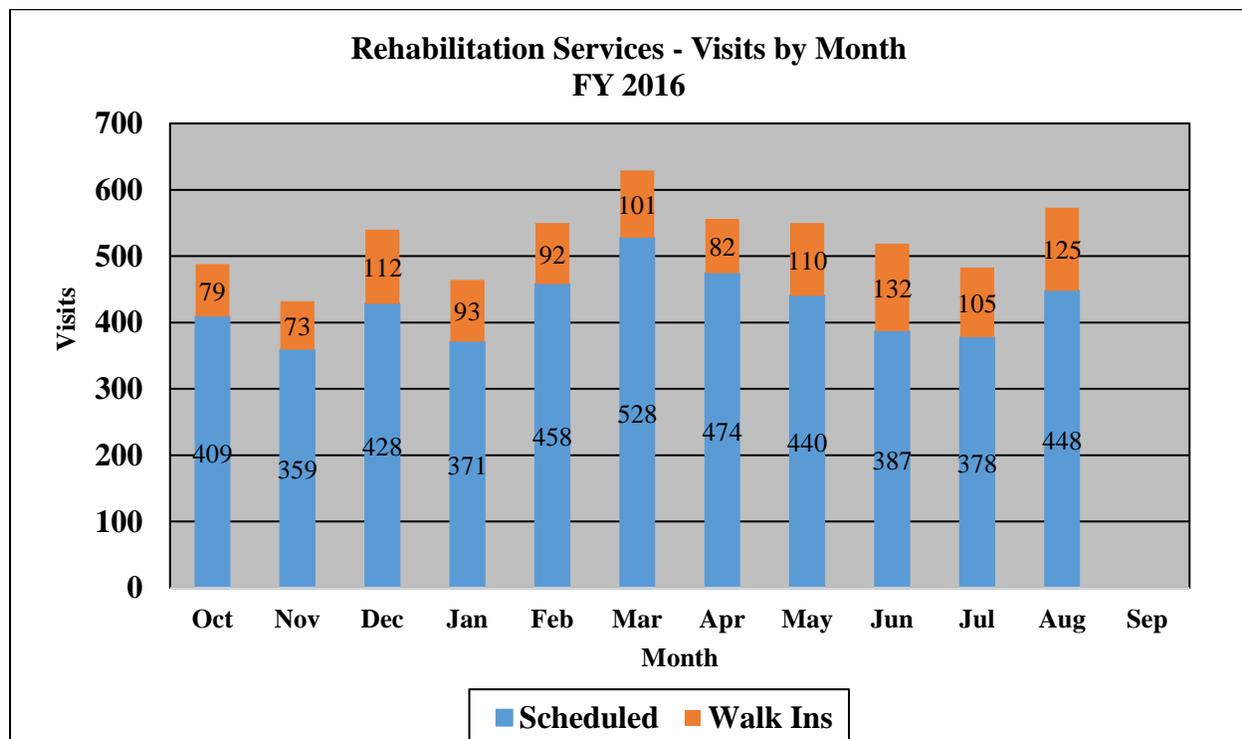
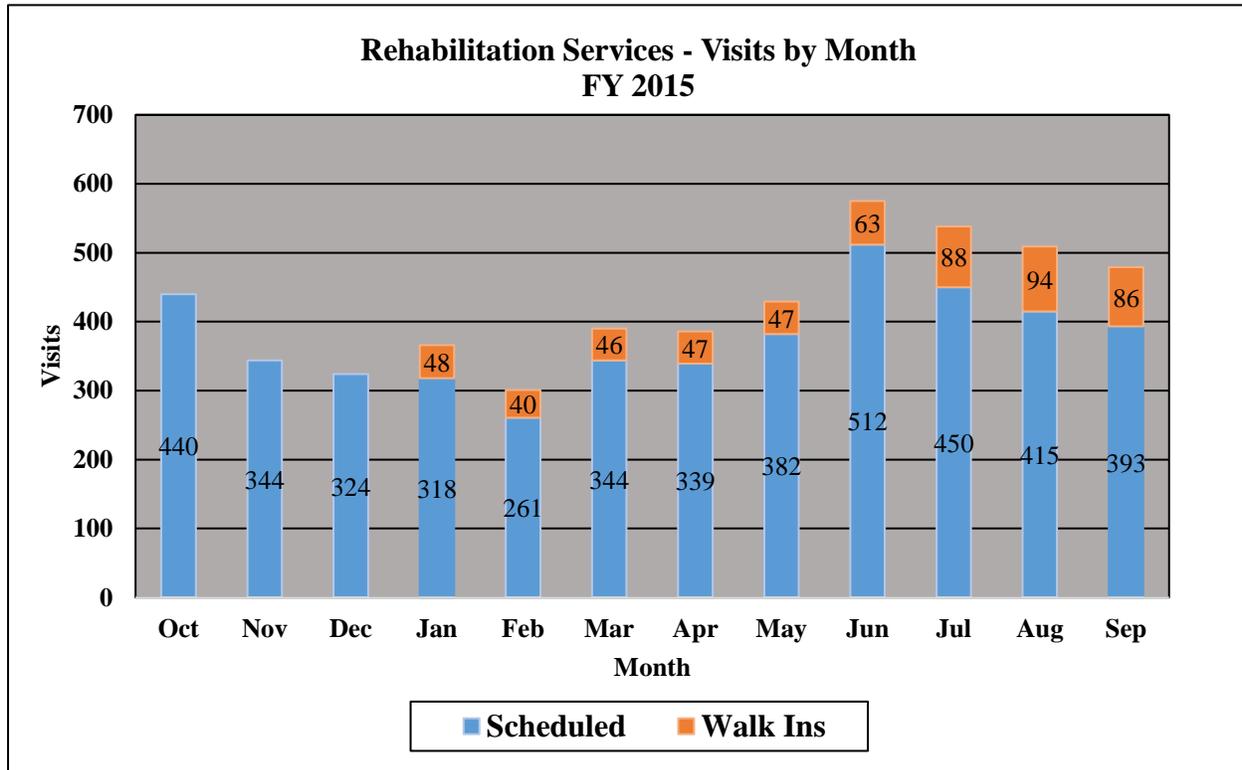
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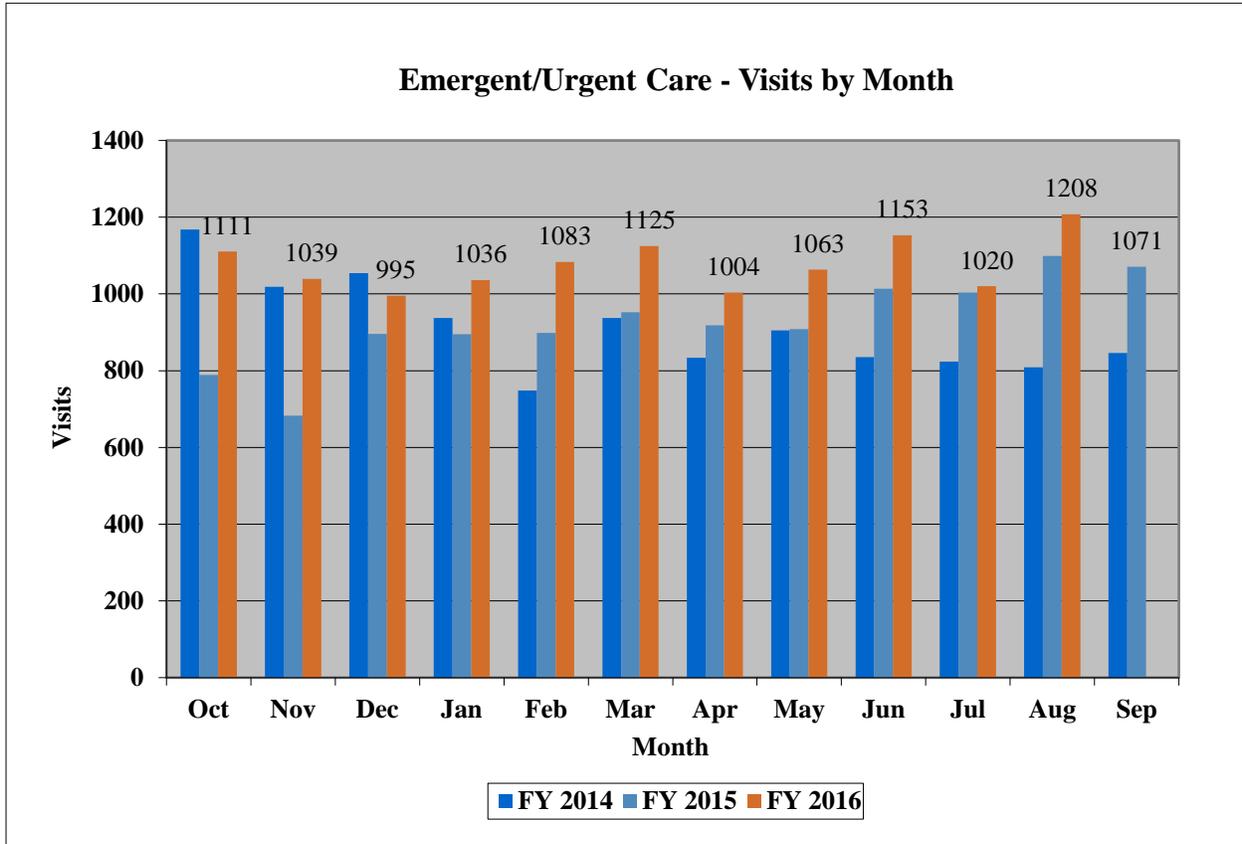
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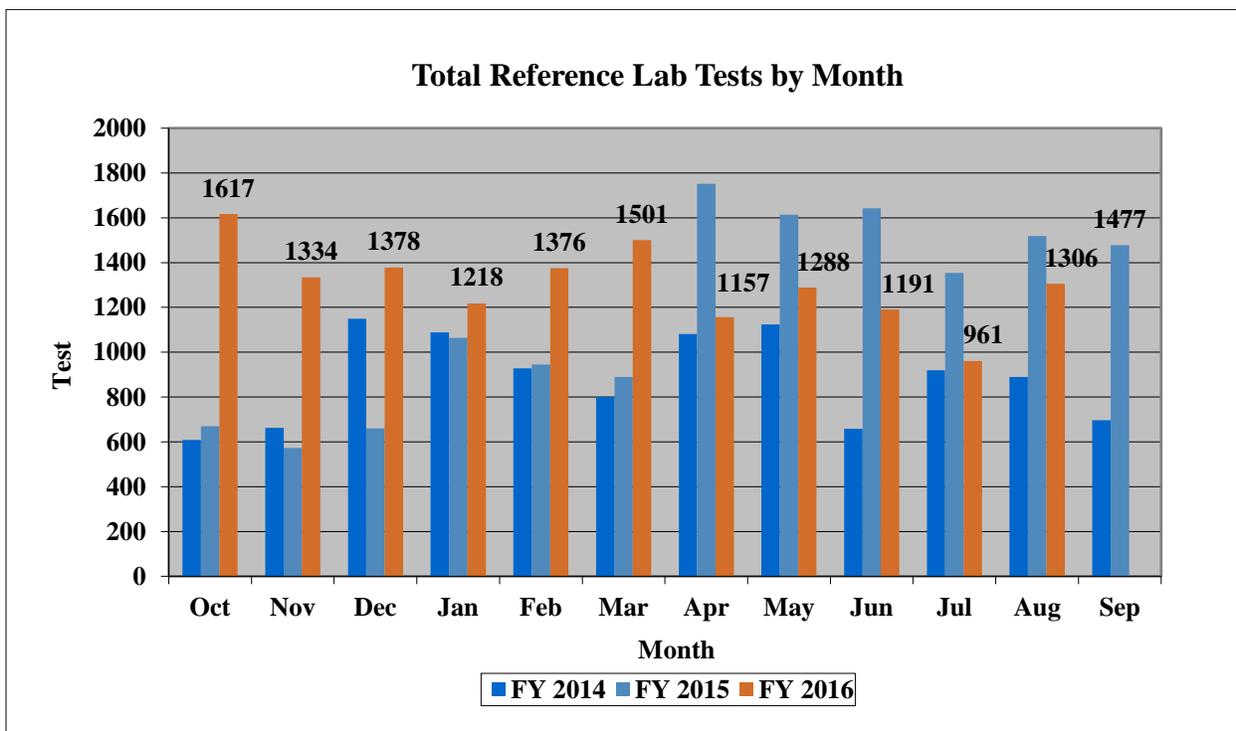
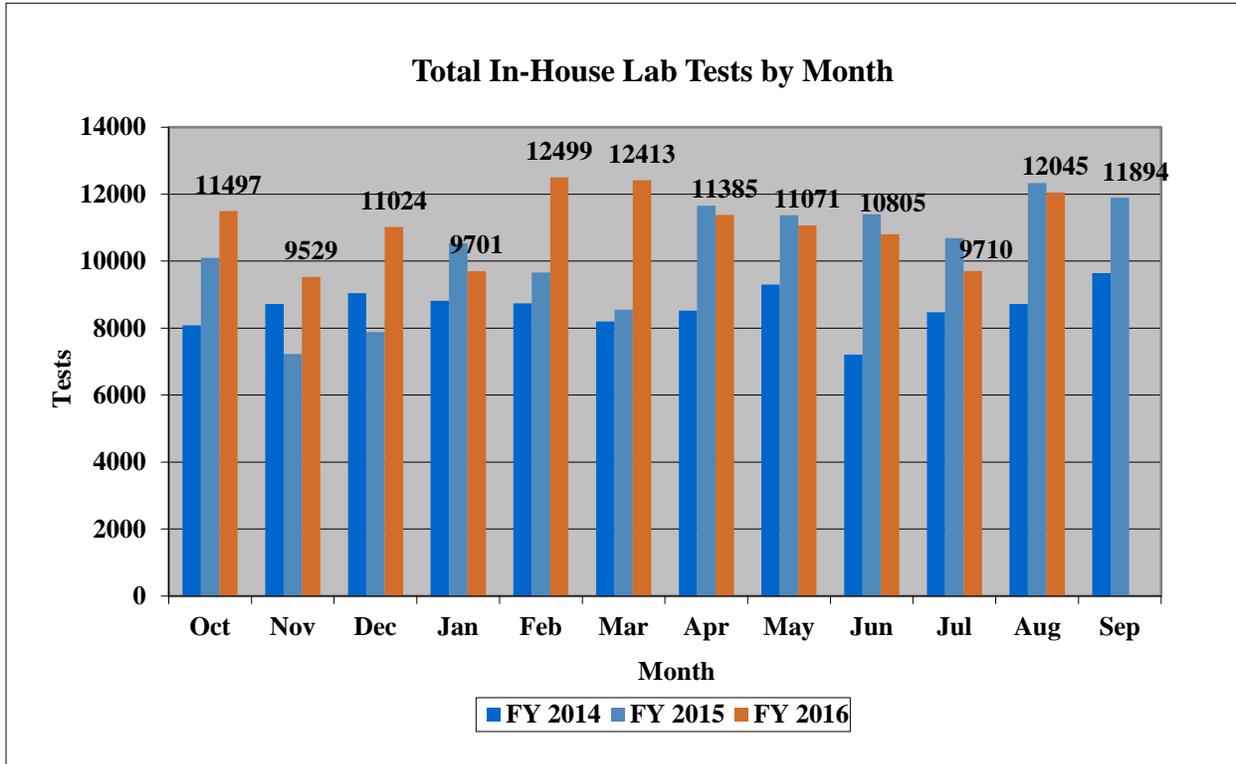
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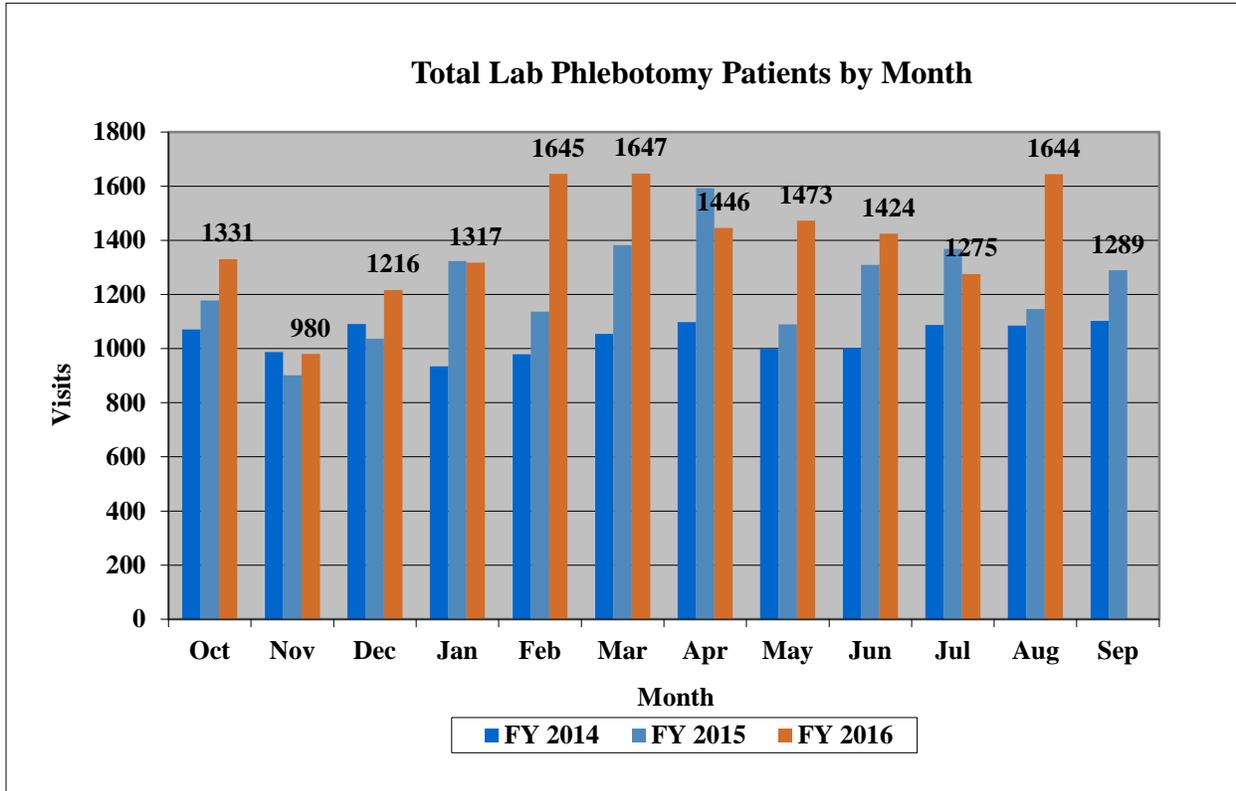
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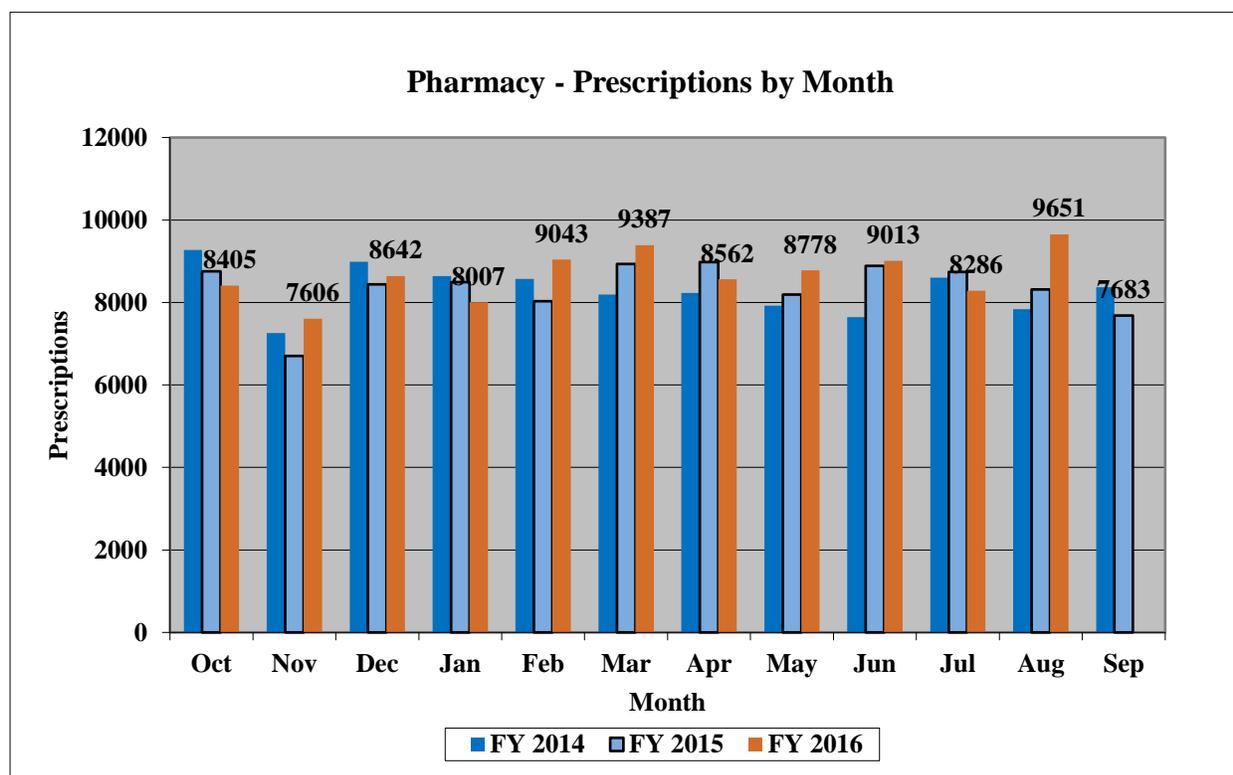
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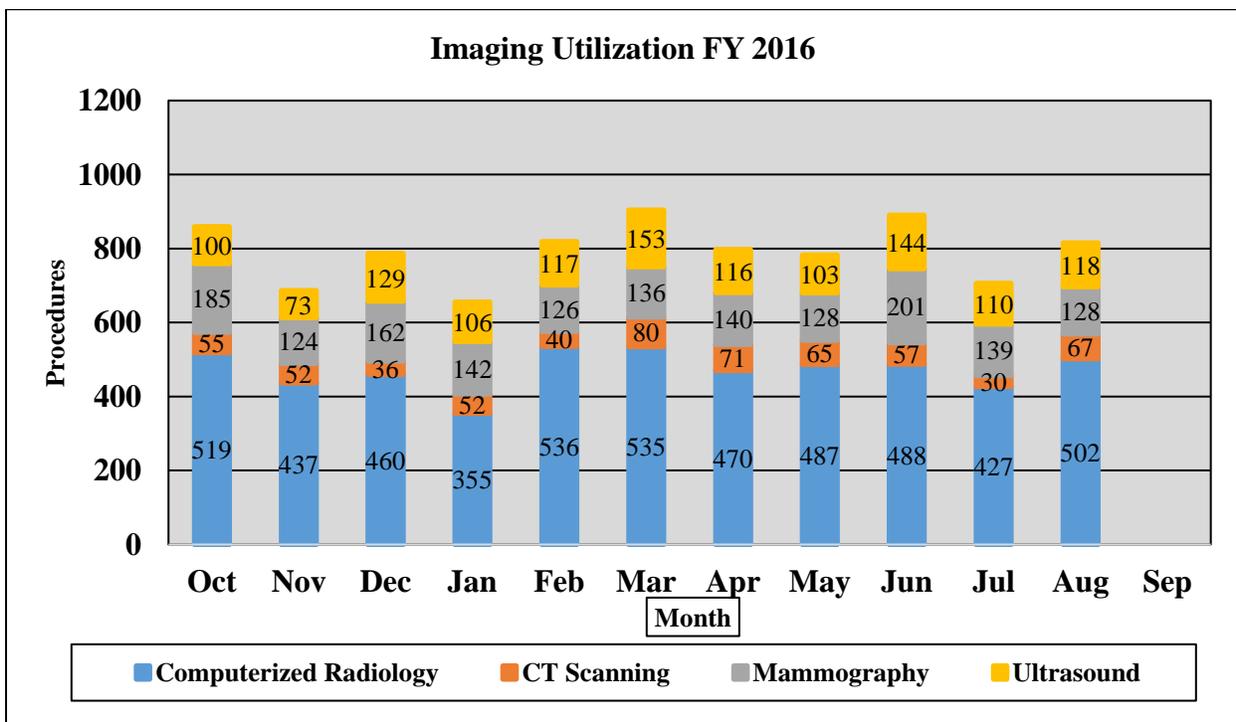
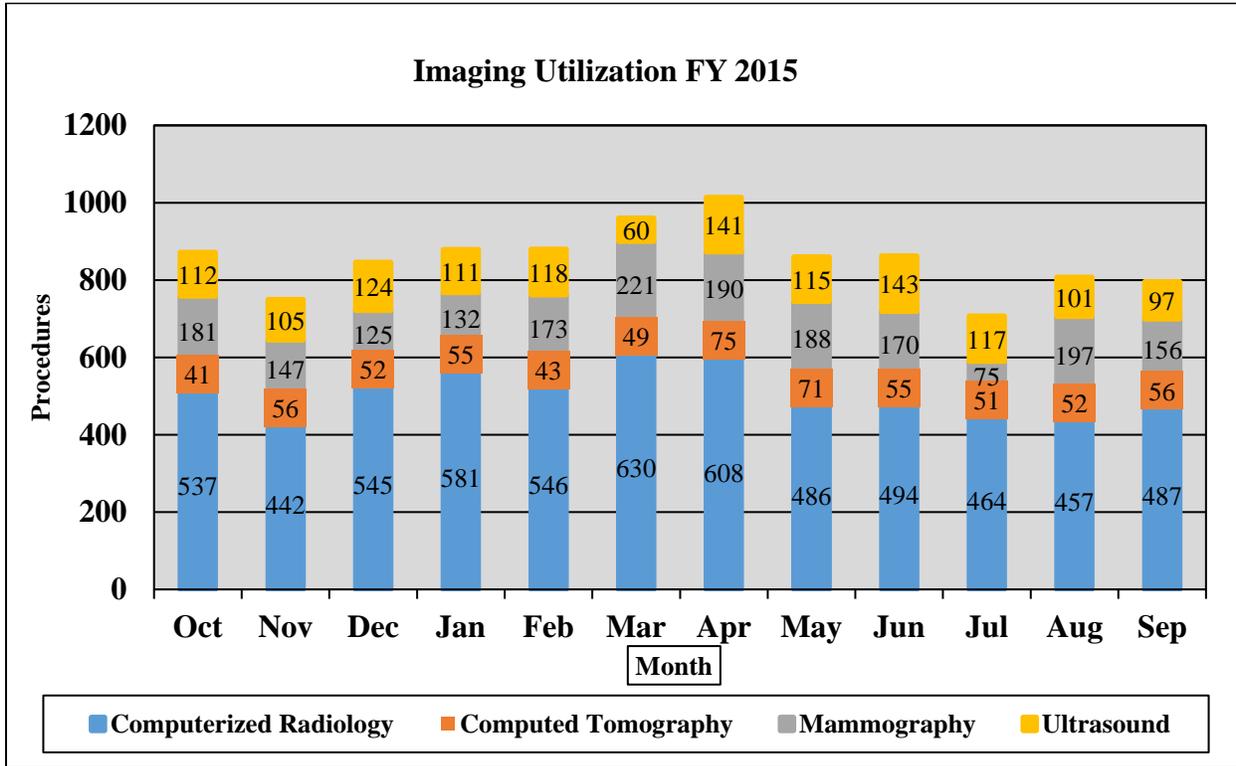
Pharmacy Core Measures FY 2016

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	2,905	8,778	381	53,135	67,471	120,606	299,332	(178,726)	616,157
June	2,957	9,013	428	53,962	76,141	130,103	290,015	(159,911)	406,000
July	2,870	8,286	408	50,738	69,772	\$ 120,510	274,681	(154,171)	332,009
August	3,161	9,651	399	57,177	72,995	\$ 130,172	254,016	(123,844)	279,765
September								-	
Total	31,573	95,380	4,478	\$585,618	\$ 735,414	\$ 1,321,032	\$ 3,084,825	\$ (1,763,794)	\$ 3,204,789

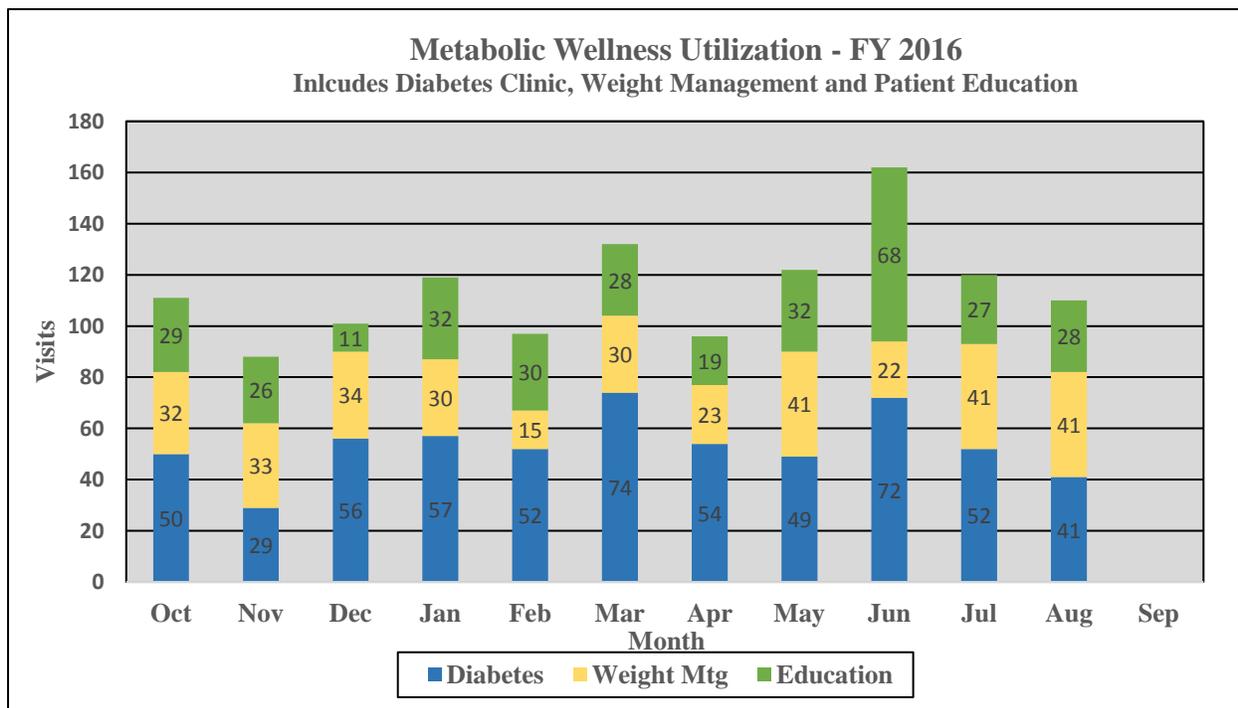
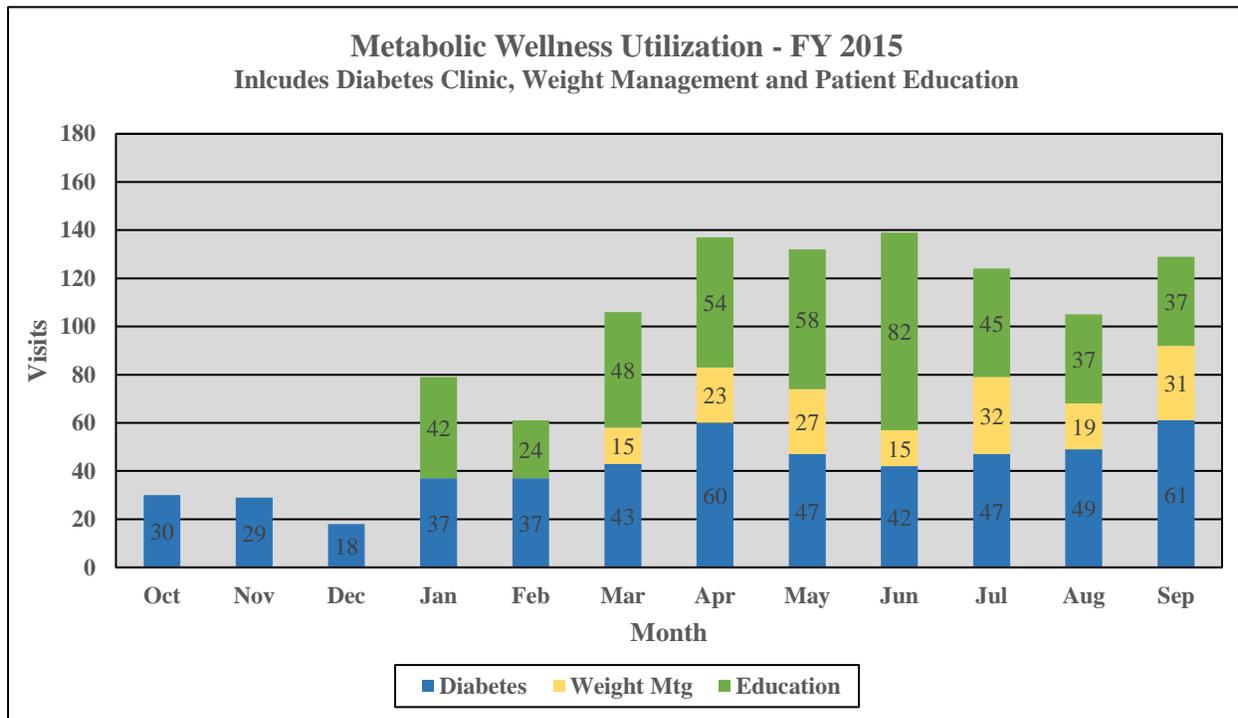
¹ The Pharmacy recovered \$.43 per dollar expended on drug purchases.

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

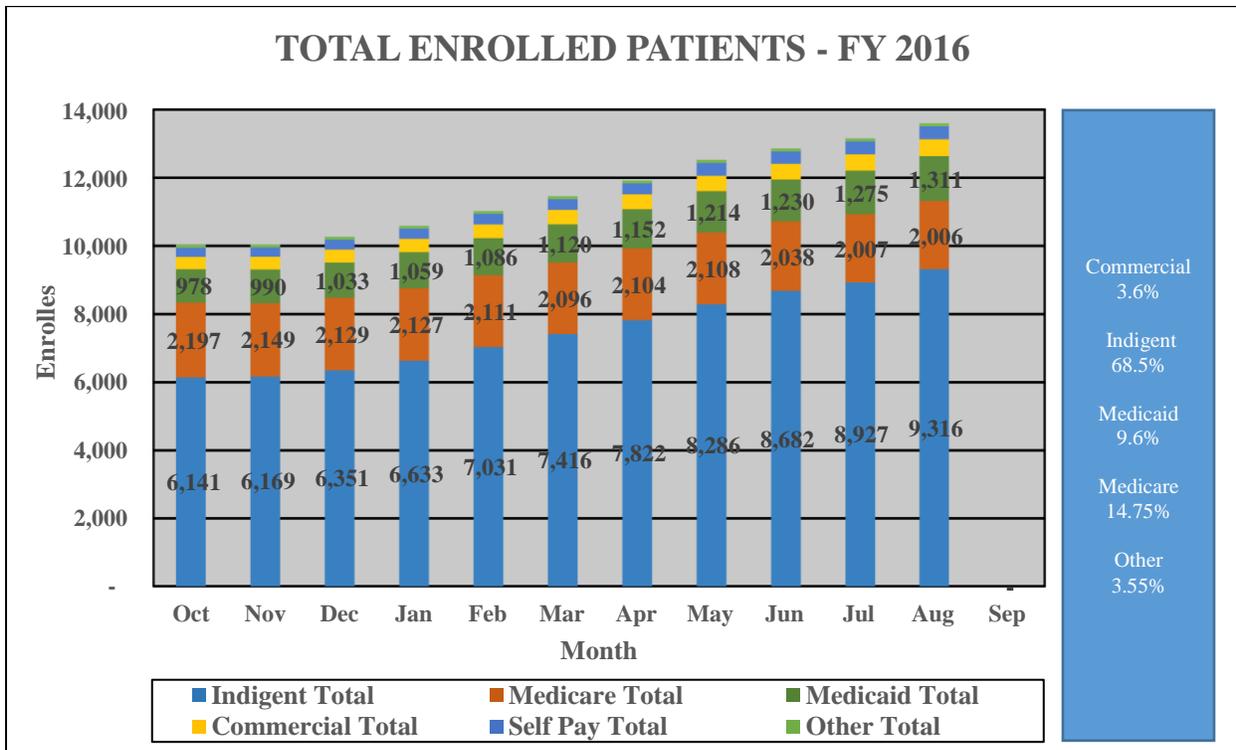
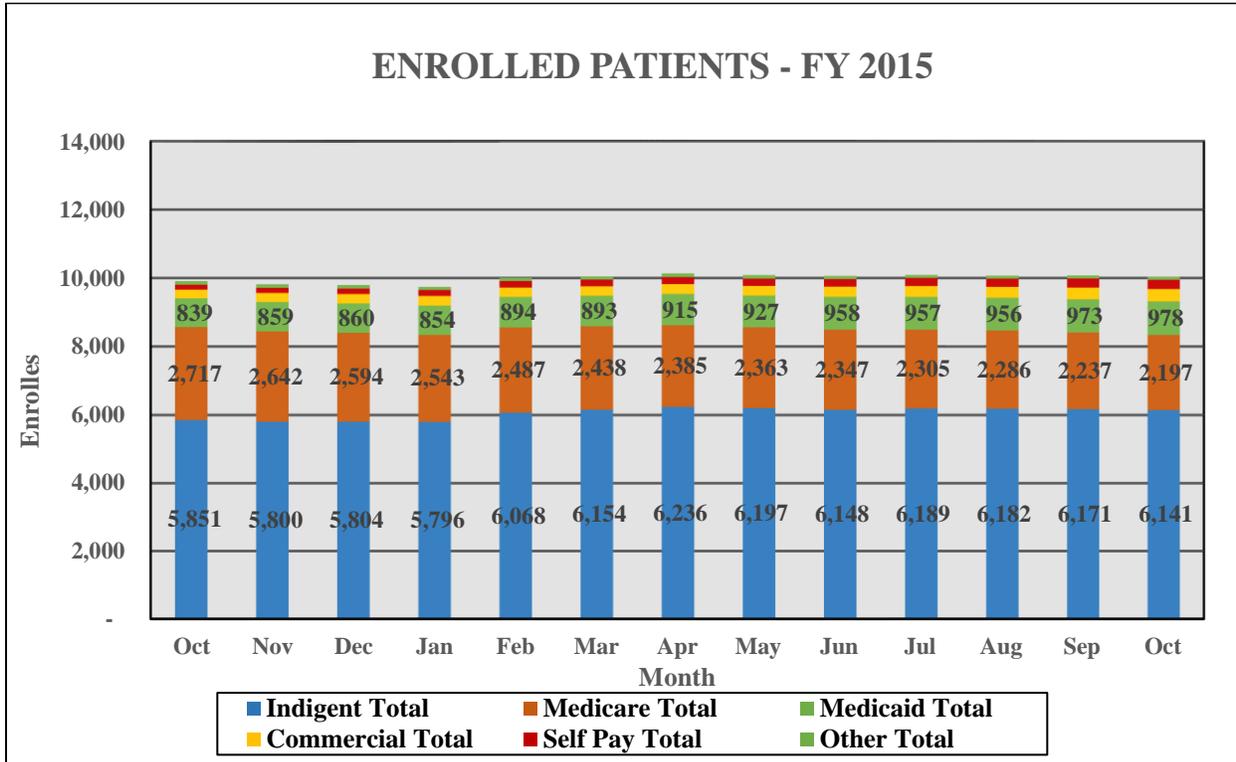
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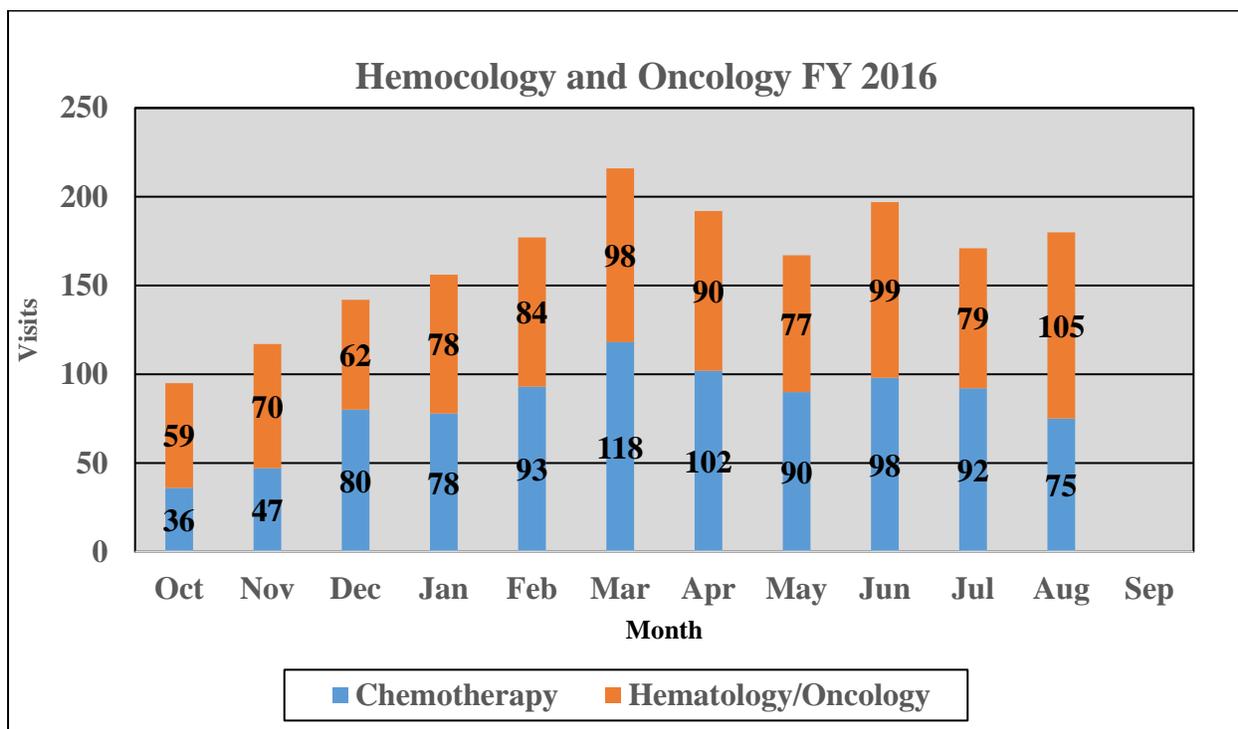
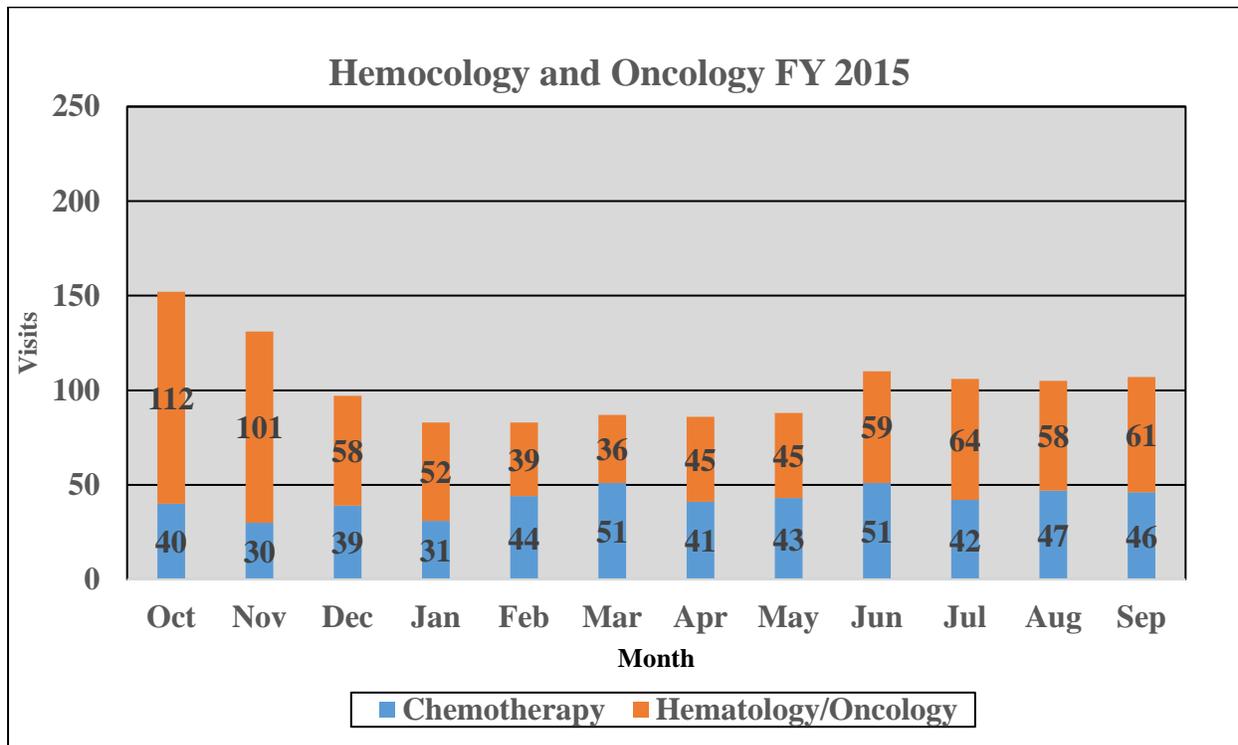
DATA TABLE FOR ENROLLED PATIENTS FY – 2015

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Indigent	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	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	839	859	860	854	894	893	915	927	958	957	956	973
Commercial	256	264	275	283	274	276	285	283	297	317	318	340
Self-Pay	143	149	160	176	191	193	206	213	219	236	240	267
Other	104	104	104	91	92	96	108	105	96	87	90	91
Grand Total	9,910	9,818	9,797	9,743	10,006	10,050	10,135	10,088	10,065	10,091	10,072	10,079

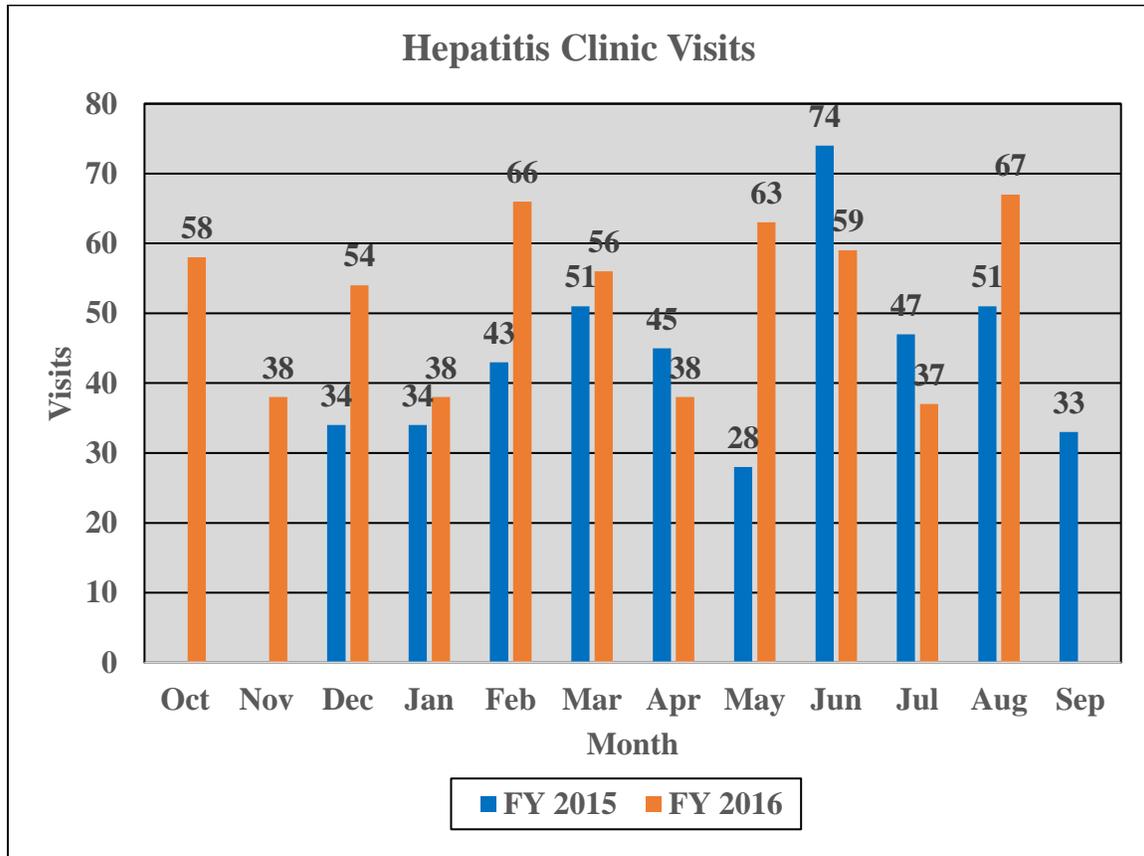
DATA TABLE FOR ENROLLED PATIENTS FY – 2016

	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	8,682	8,927	9,316	-
Medicare	2,197	2,149	2,129	2,127	2,111	2,096	2,104	2,108	2,038	2,007	2,006	-
Medicaid	978	990	1,033	1,059	1,086	1,120	1,152	1,214	1,230	1,275	1,311	-
Commercial	363	372	381	388	403	427	435	449	459	476	494	-
Self-Pay	269	275	291	300	310	312	323	376	360	380	379	-
Other	89	88	86	82	85	90	84	94	91	90	92	-
Grand Total	10,037	10,043	10,271	10,589	11,026	11,461	11,920	12,527	12,860	13,155	13,598	-

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Hepatitis Screenings

Year	Number Screened	Positive	Percent Positive	Unknown	Percent Unknown
YTD AUG 2016	1453	146	10.0%	65	4.4%
2015	2,499	182	7.2%	522	22.9%
2014	1,537	87	5.6%	537	34.9%

Note: The majority of unknown results in 2014 and 2015 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.