



Operations Report - December, 2016

Executive Summary



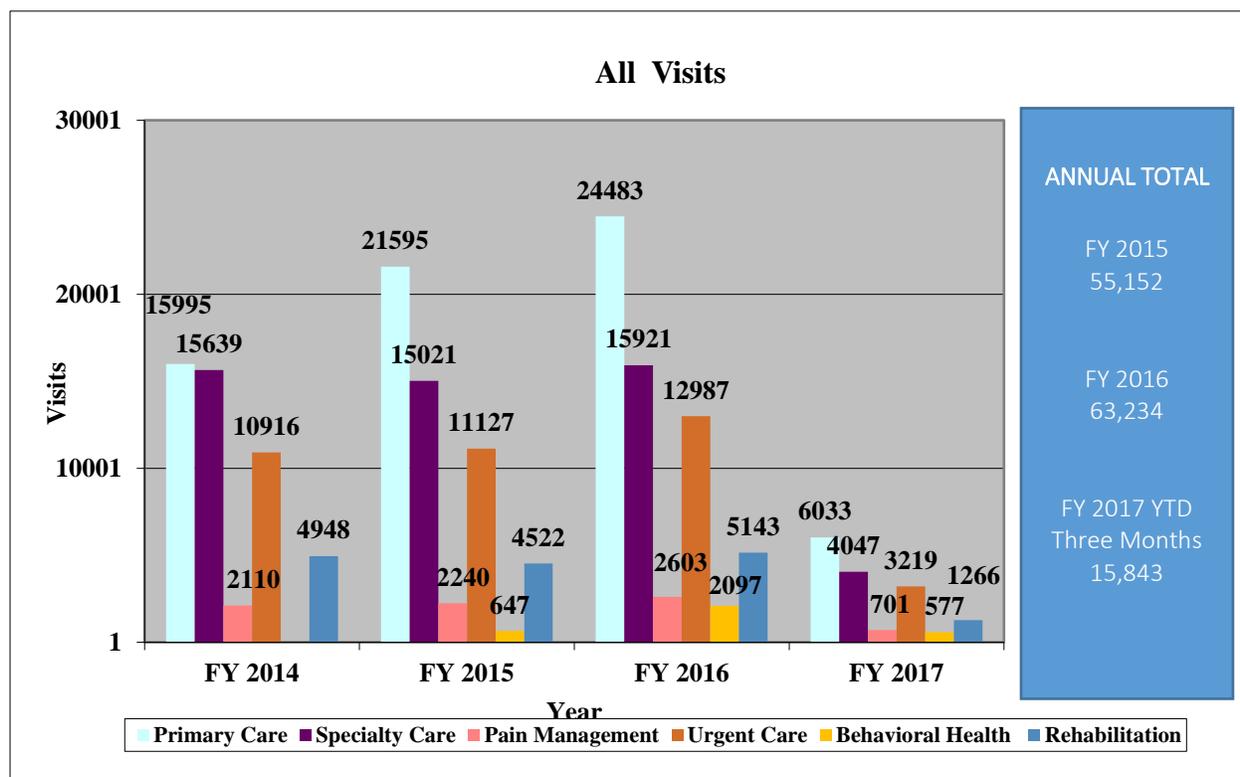
Operations Report Month Ending December 31, 2016

Executive Summary

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

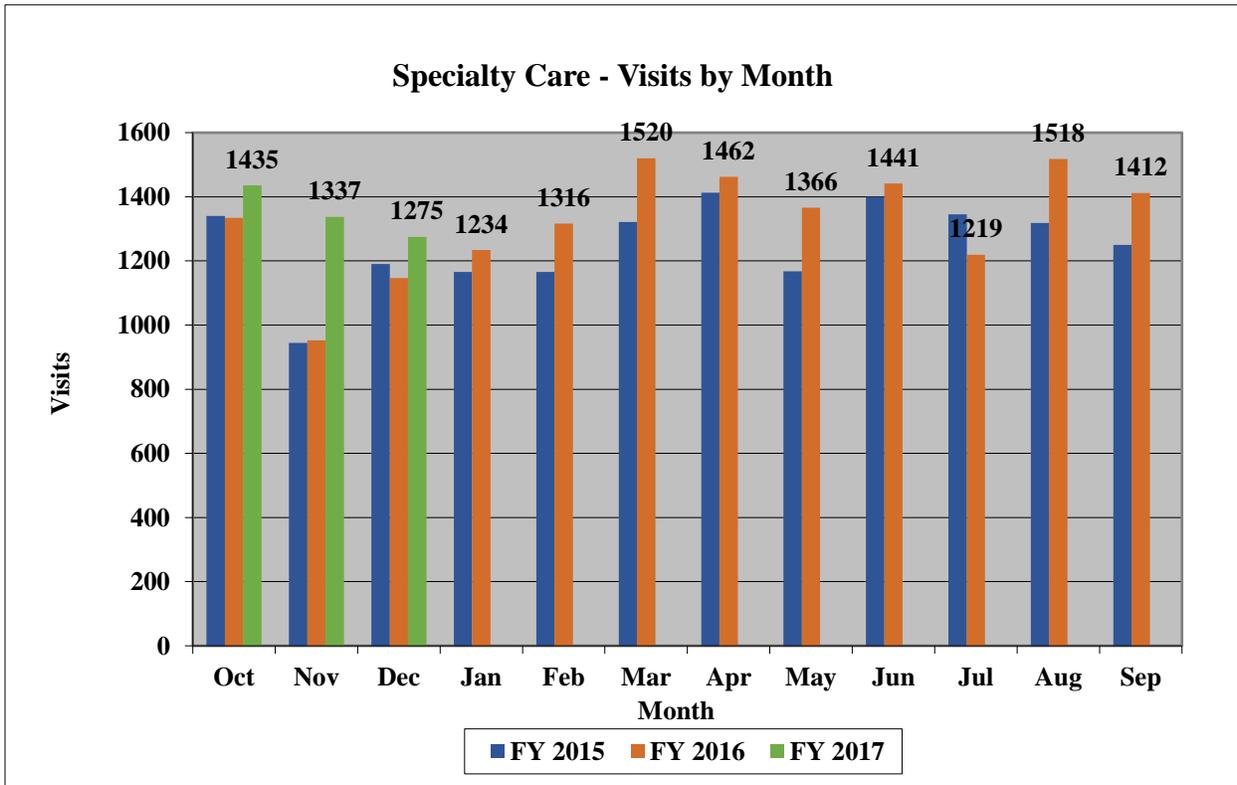
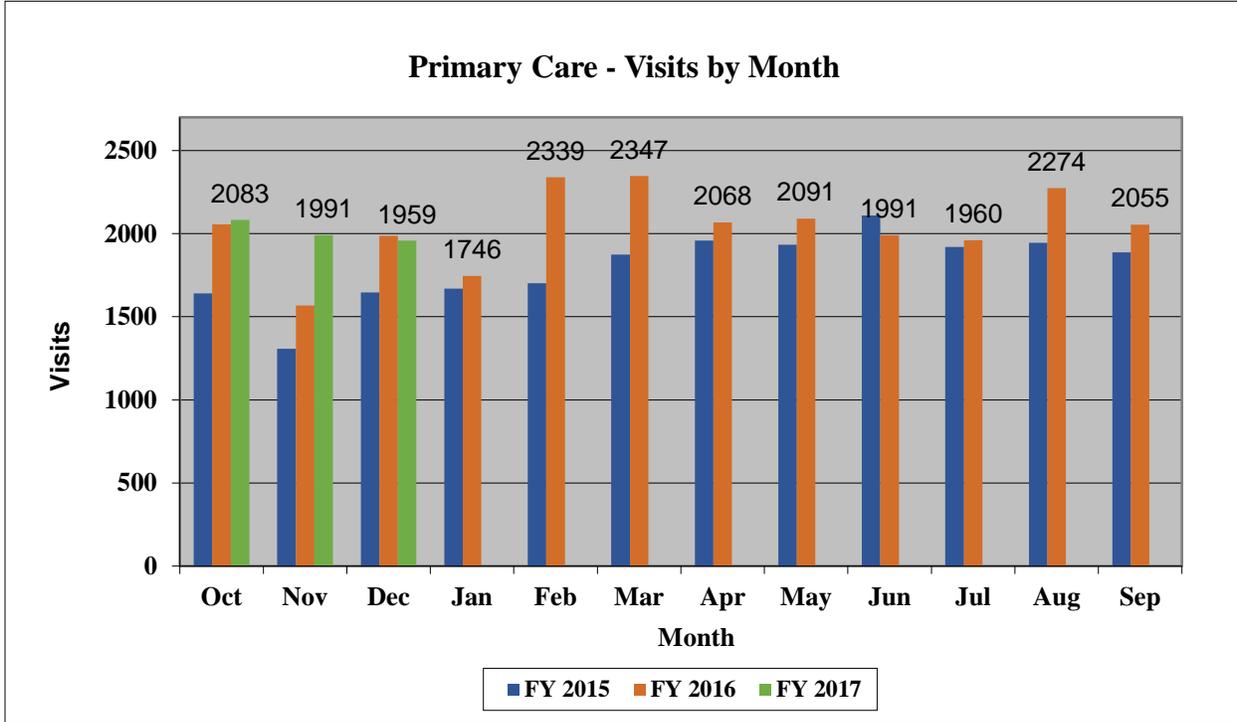
1. Overall, CGMHS continues to experience the general growth trend that was experienced throughout Fiscal Year 2016. In our clinical areas, three months annualized data indicates that we are on track with growth trends from FY 2016.
2. Increases in specialty clinic visits are attributable to the addition of new service lines and providers. An additional Podiatrist has been added, as well as Gastroenterology and Endocrinology. Pulmonary is being added in July. With the addition of these specialties, CGMHS offers a full range of specialty services to its patients.
3. Tests sent to our reference laboratory continue their downward trend as new equipment is brought online. The final piece of equipment, the chemistry analyzer, is scheduled to come online on January 17. Diagnostic imaging will begin installation of equipment upgrades during the week of January 17, as well
4. Hematology/Oncology continues to be our fastest growing service line.
5. Enrollment grew at a rate of 1.6% from November to December.

Operations Report Month Ending December 31, 2016

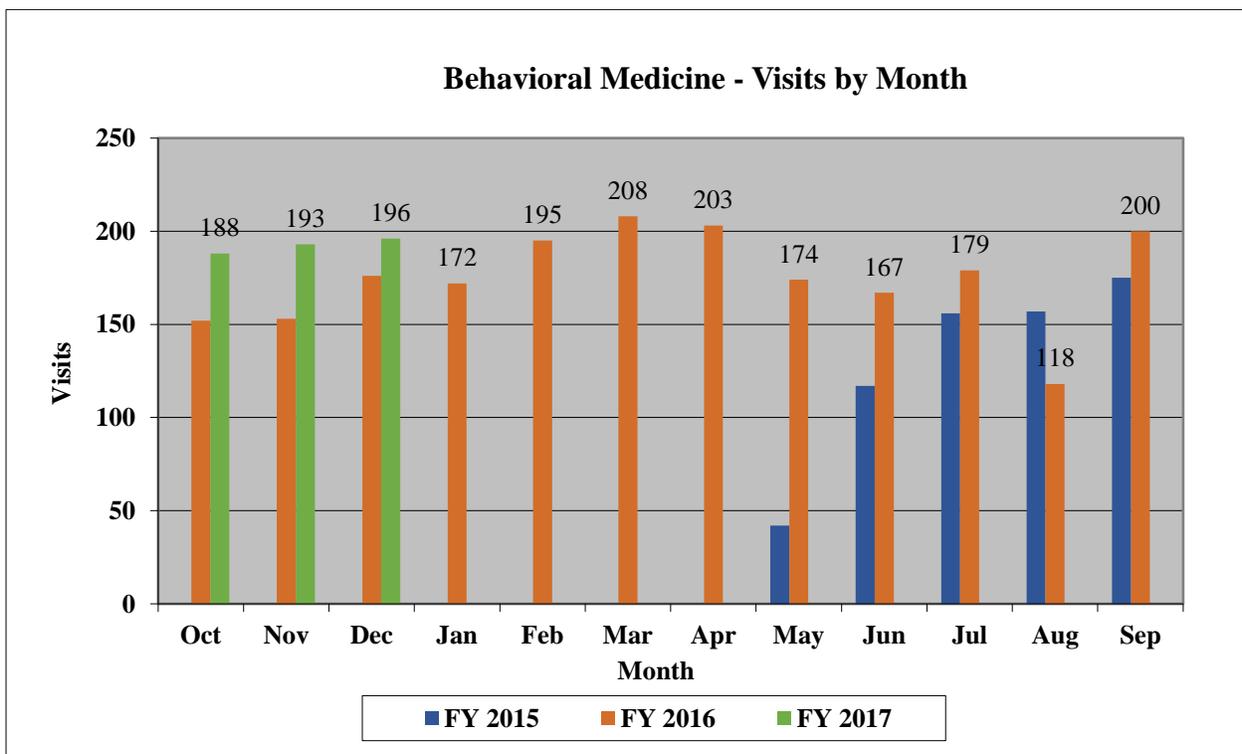
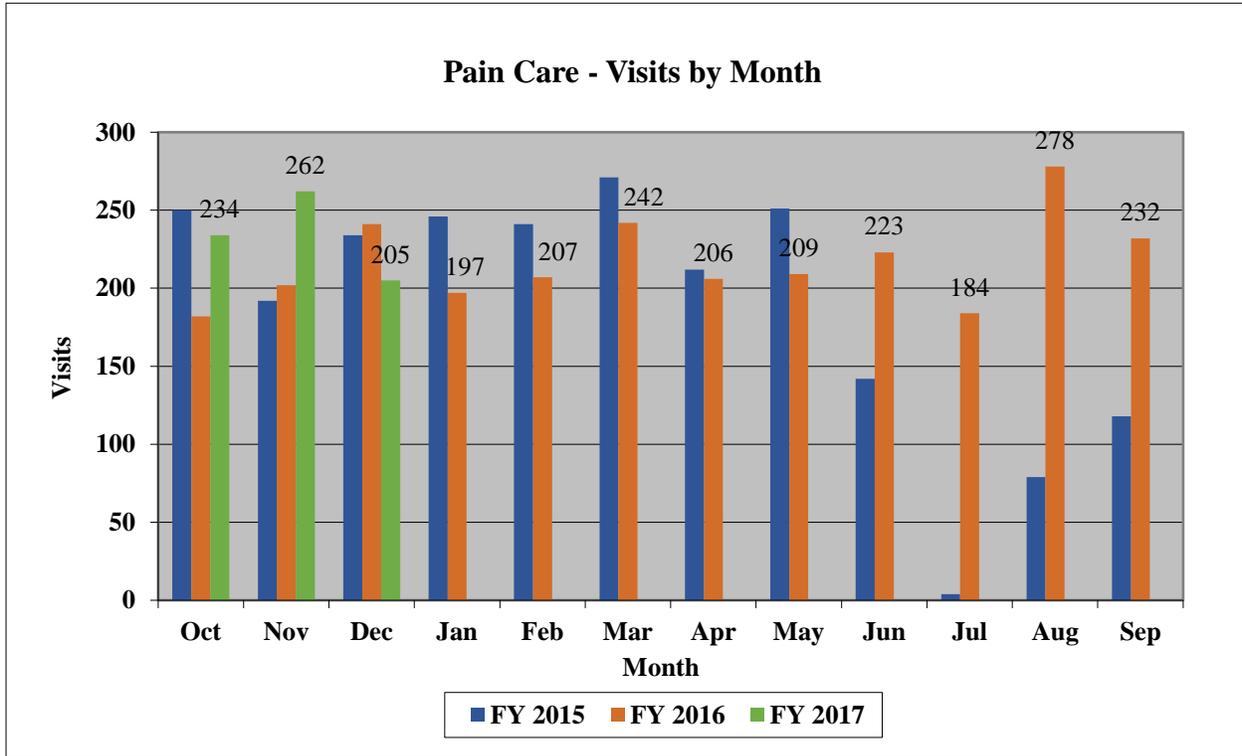


Clinical Service	FY 2015	FY 2016	FY 2017
Primary Care	21,595	24,483	6,033
Specialty Care	15,021	15,921	4,047
Pain Management	2,240	2,603	701
Urgent Care	11,127	12,987	3,219
Behavioral Health	647	2,097	577
Rehabilitation	4,522	5,143	1,266
TOTAL VISITS	55,152	63,234	15,843

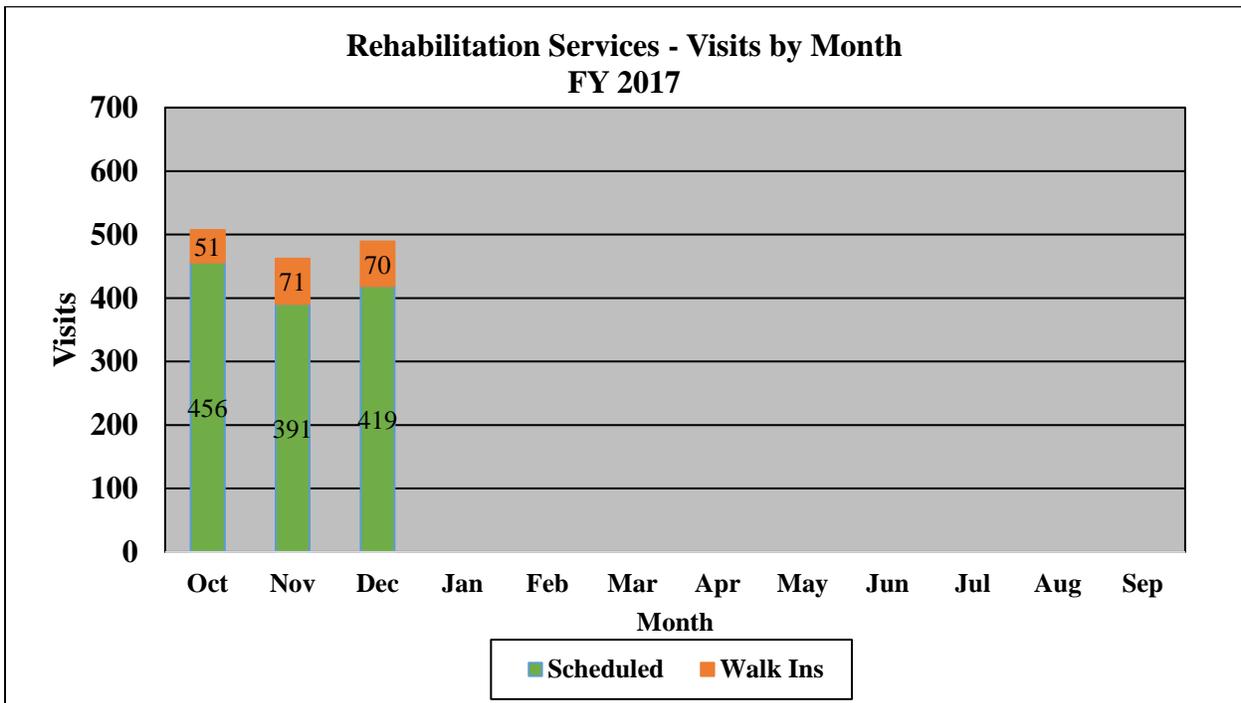
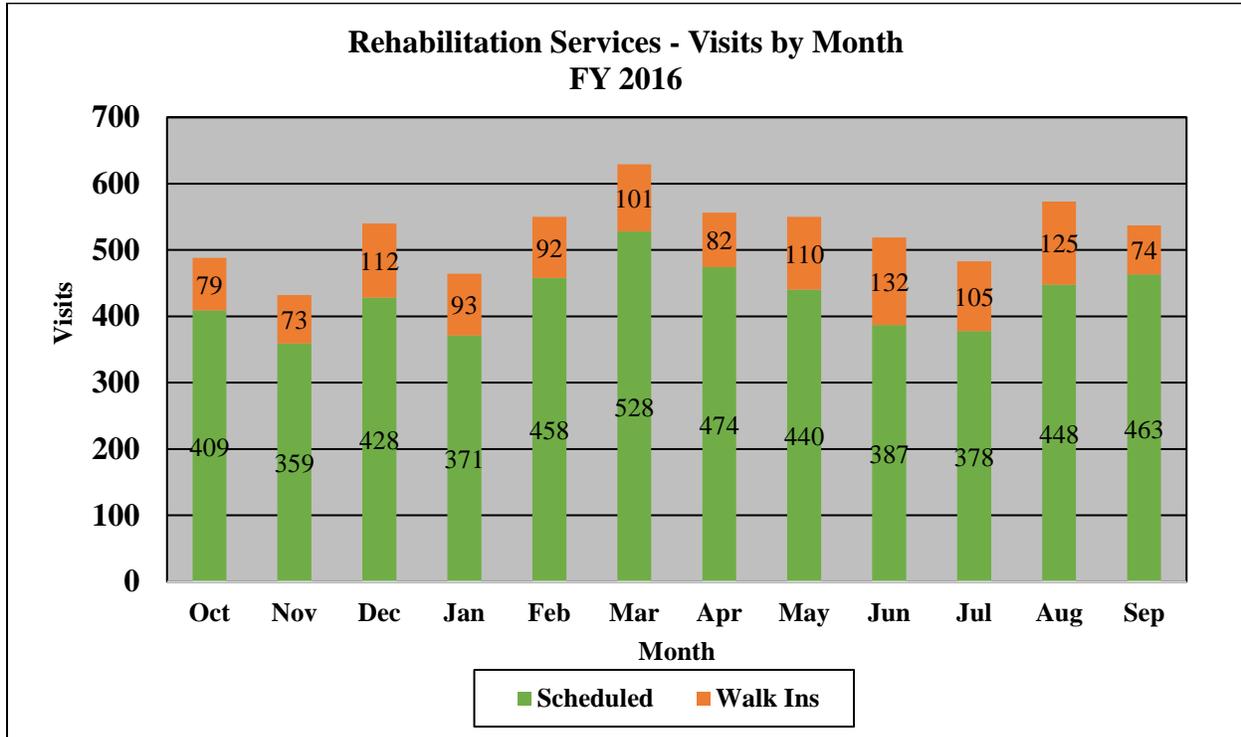
Operations Report Month Ending December 31, 2016



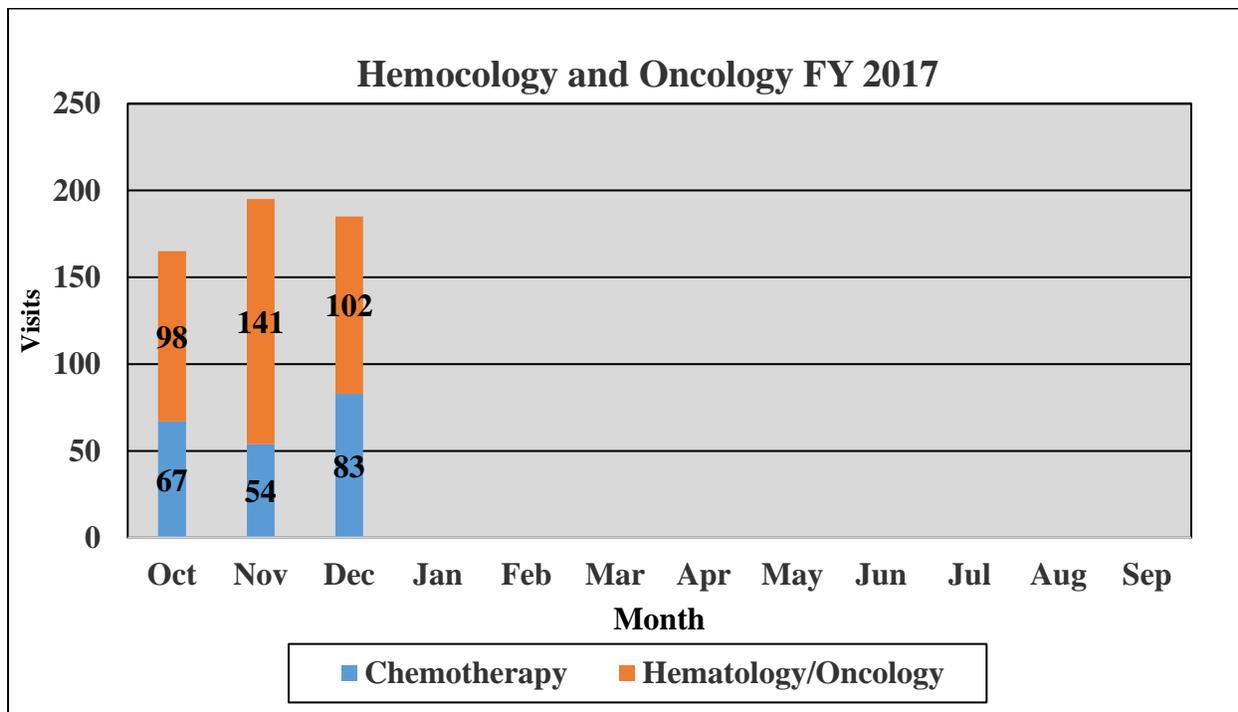
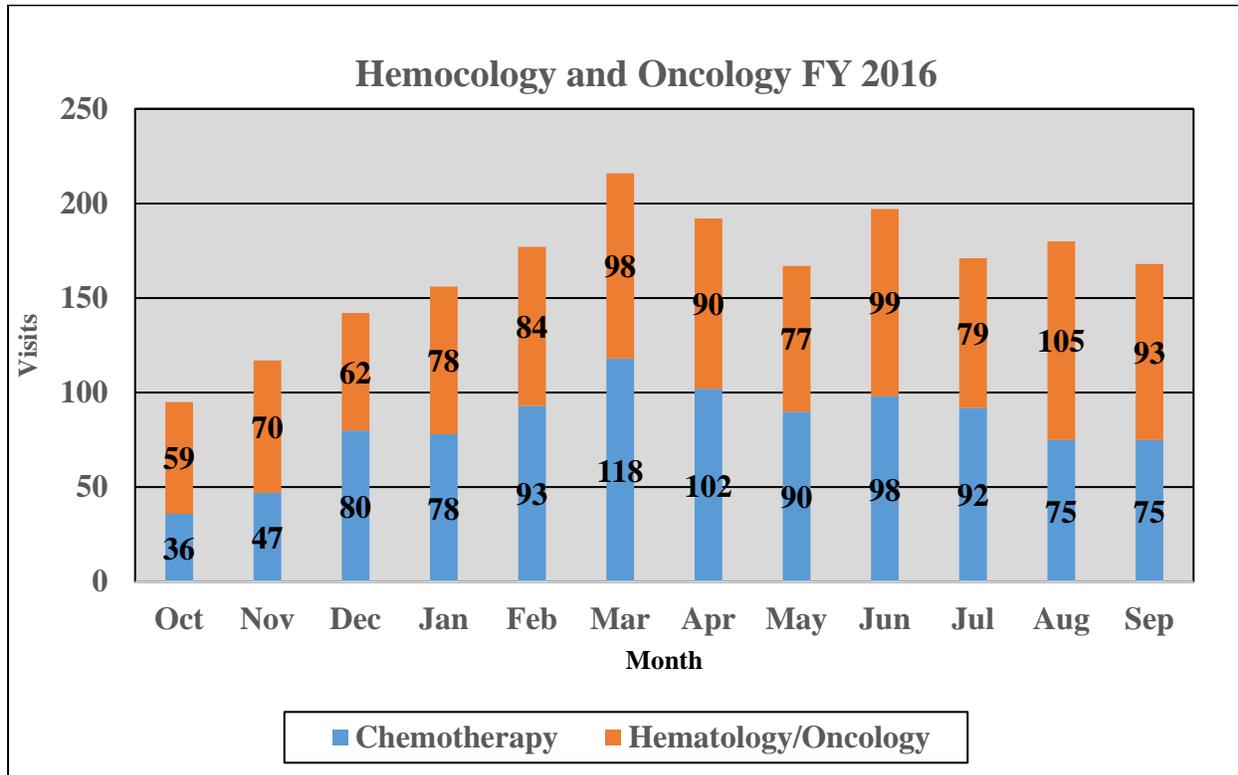
Operations Report Month Ending December 31, 2016



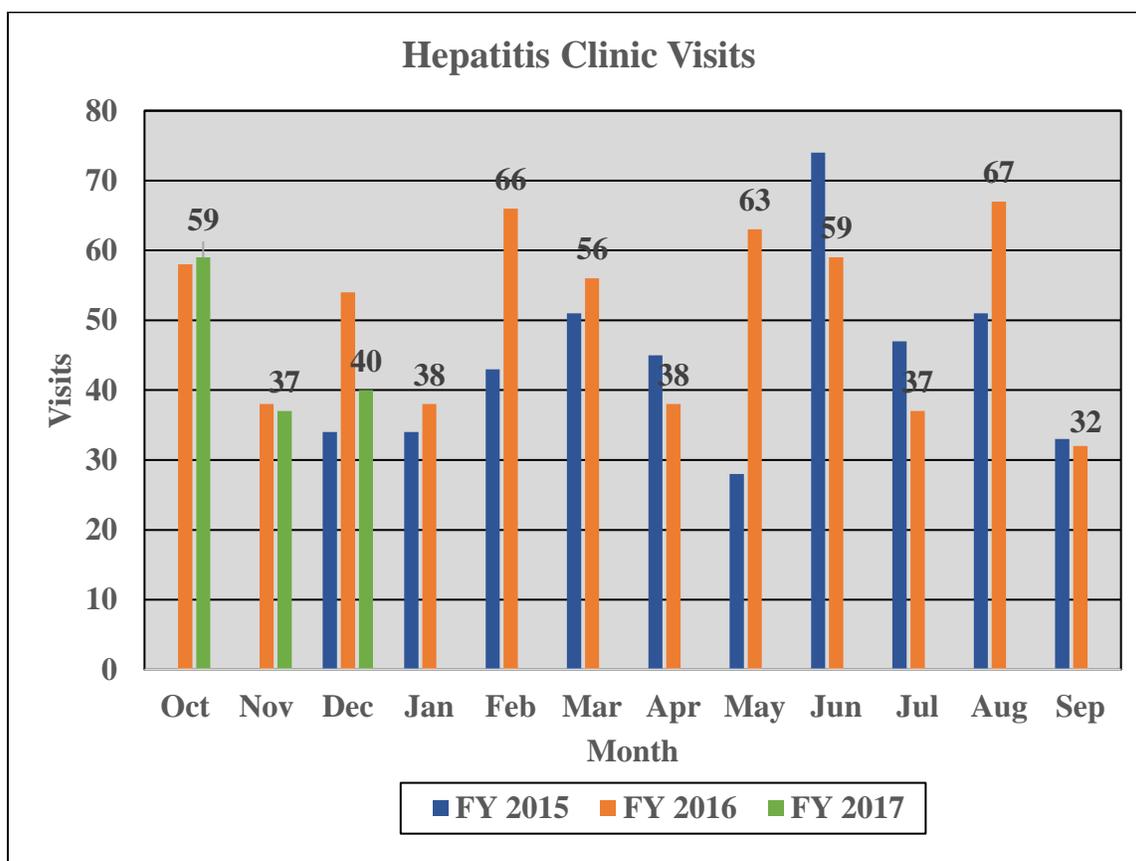
Operations Report Month Ending December 31, 2016



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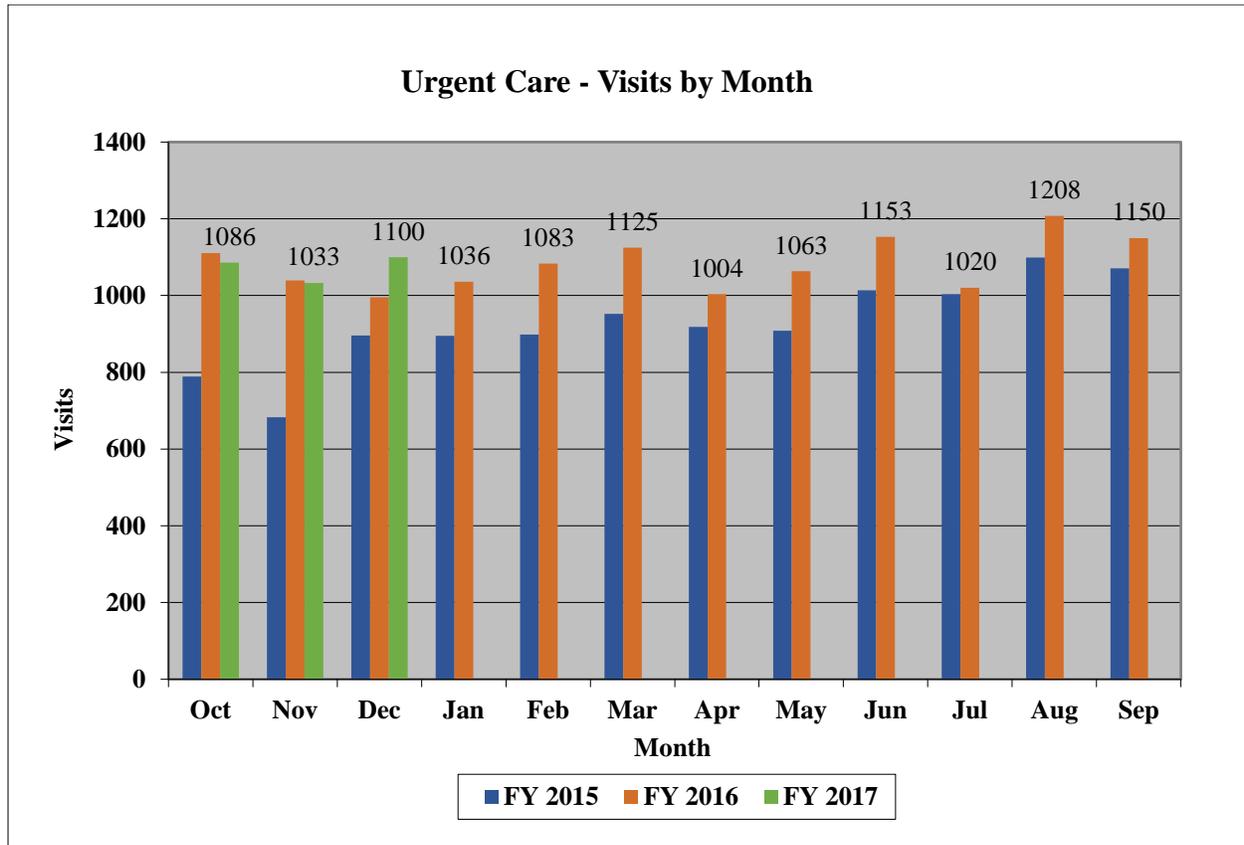


Hepatitis Screenings

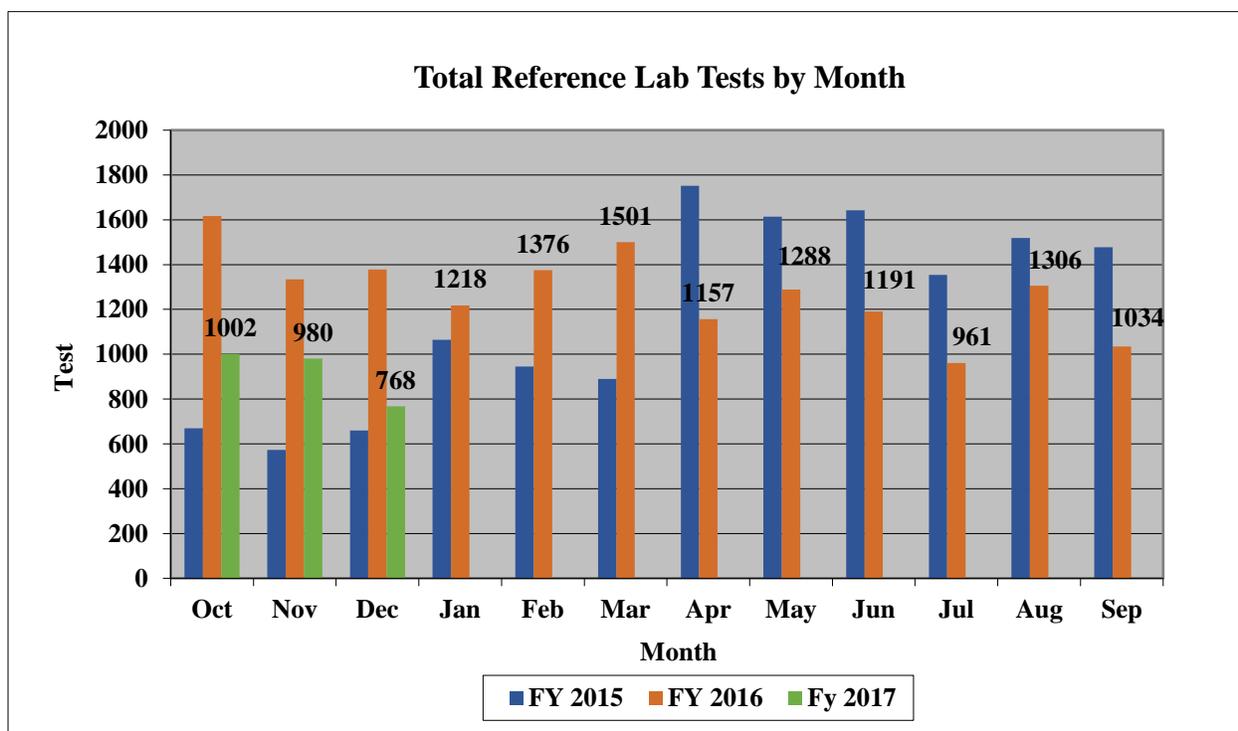
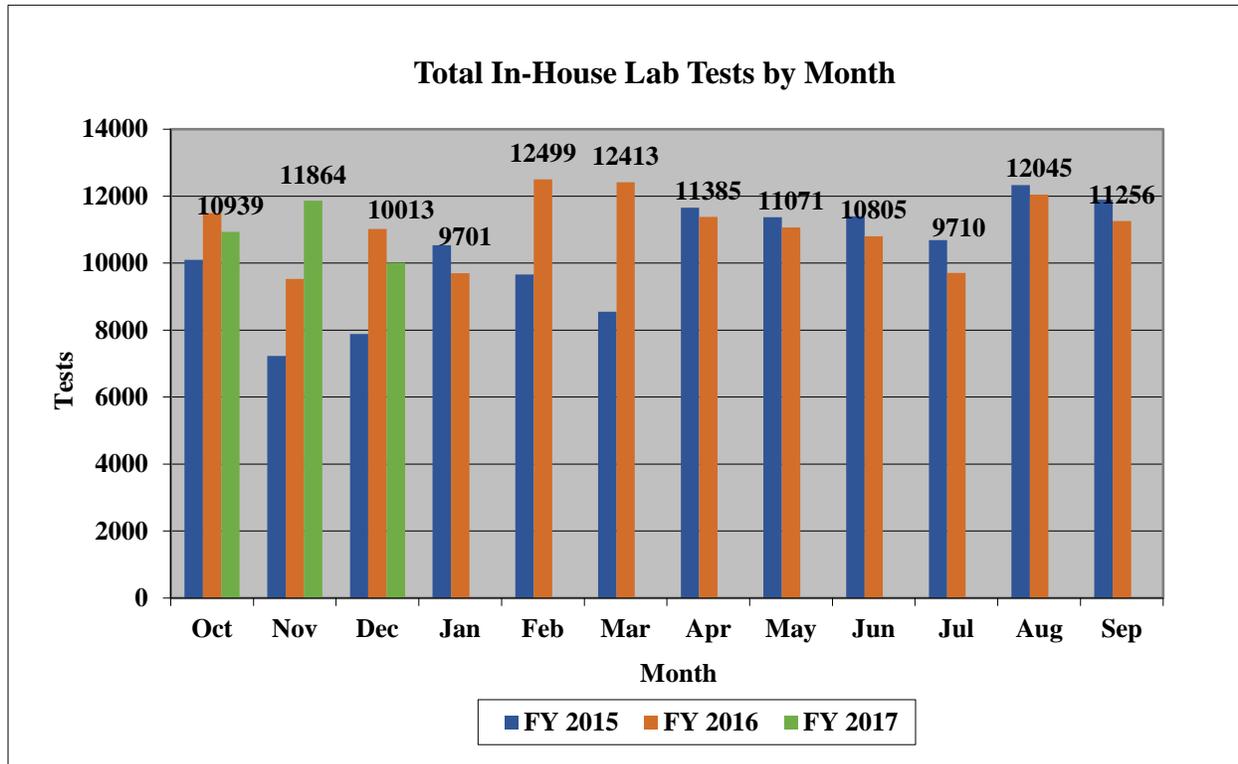
Year	Number Screened	Positive	Percent Positive	Unknown	Percent Unknown
2017 FY-TD	374	39	10.4%	13	3.5%
2016	1,599	158	9.9%	72	4.5%
2015	2,499	182	7.2%	522	22.9%
2014	1,537	87	5.6%	537	34.9%

Note: The majority of unknown results in 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. Current unknowns may be due to lab test not complete, not reported yet, or not entered into the system.

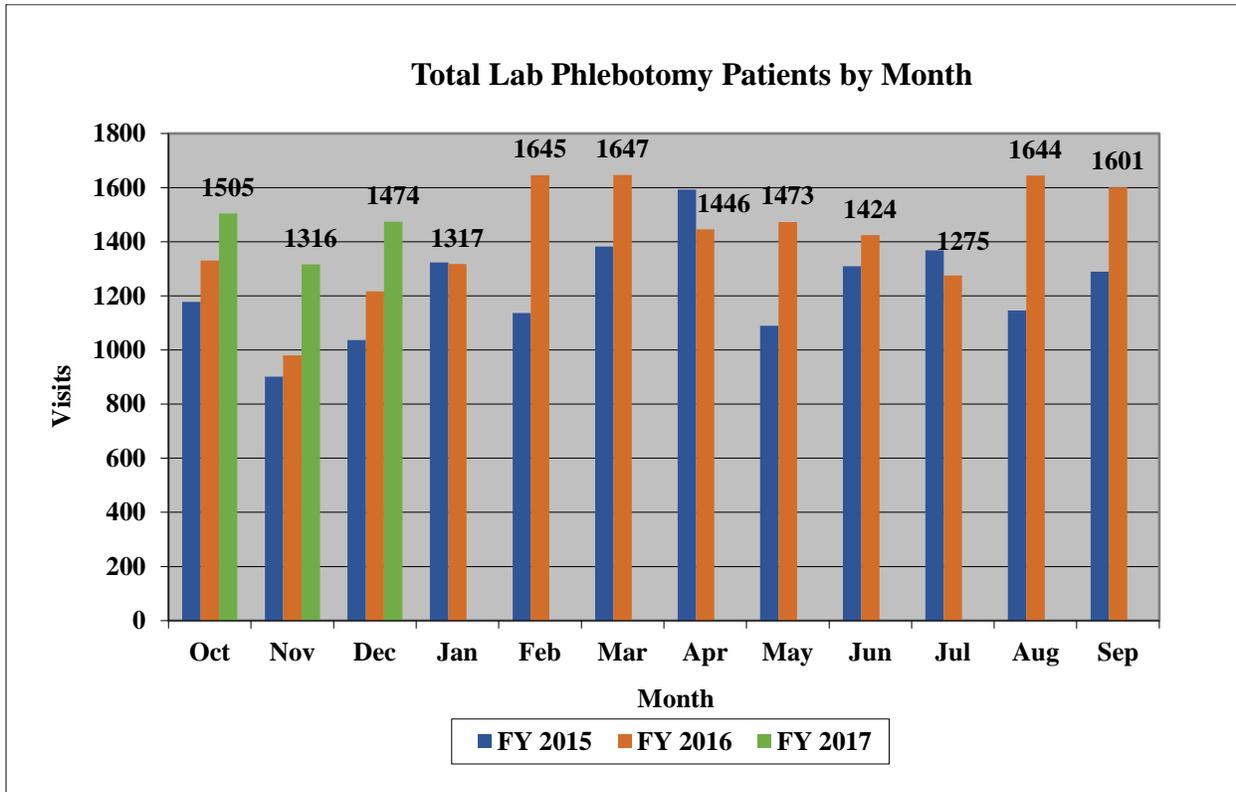
Operations Report Month Ending December 31, 2016



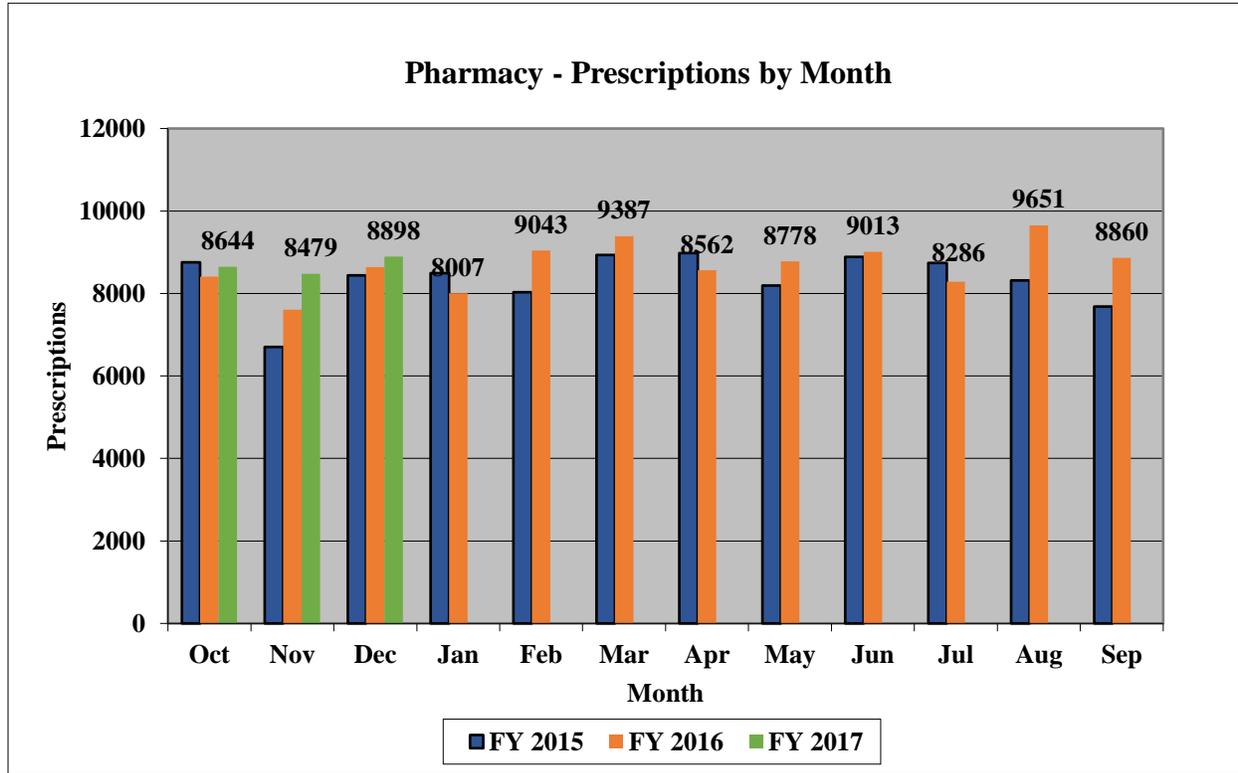
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Pharmacy Core Measures FY 2016

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	2,962	8,860	377	53,790	103,920	157,710	277,383	(119,674)	293,538
Total 2016	34,535	104,240	4,855	\$639,408	\$ 839,334	\$ 1,478,741	\$ 3,362,209	\$ (1,883,467)	\$ 3,498,328
Total 2015	33,015	100,914	2,452	\$653,746	\$ 699,182	\$ 1,352,928	\$ 3,936,265	\$ (2,583,336)	\$ 1,669,743
% Change	4.6%	3.3%	98.0%	-2.2%	20.0%	9.3%	-14.6%	-27.1%	109.5%

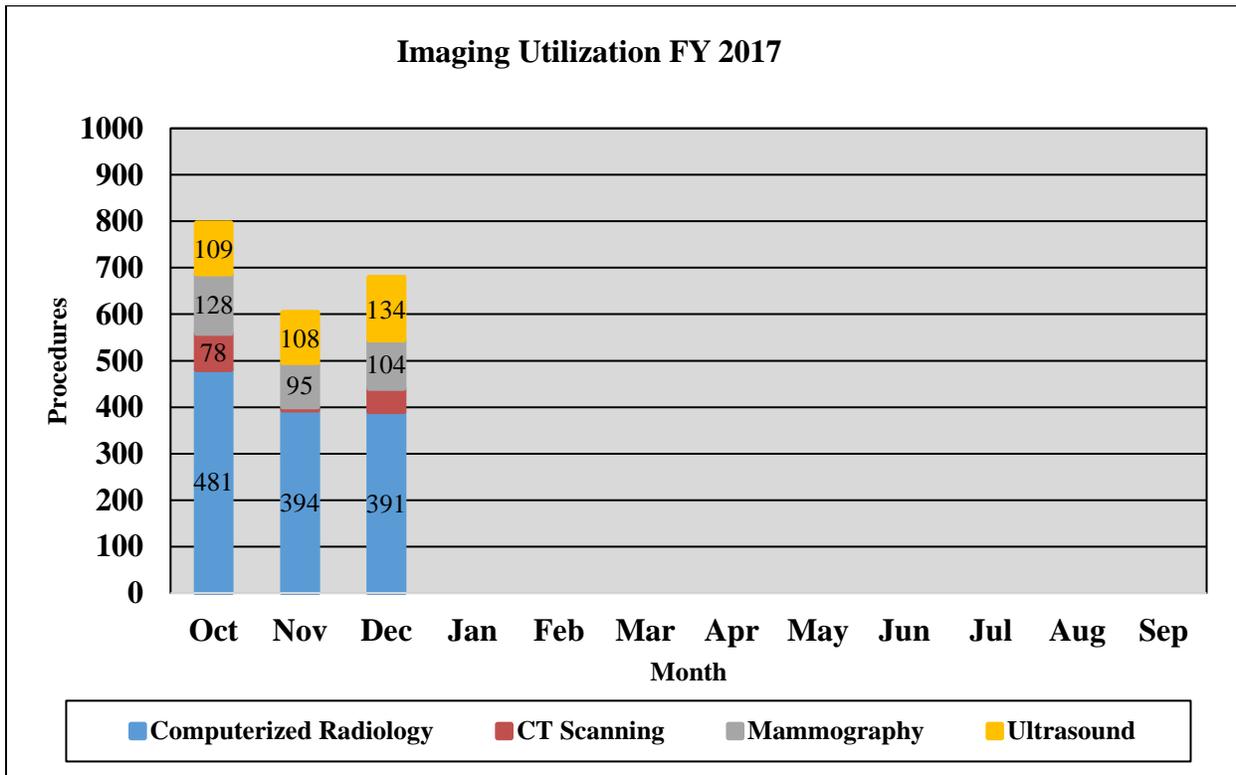
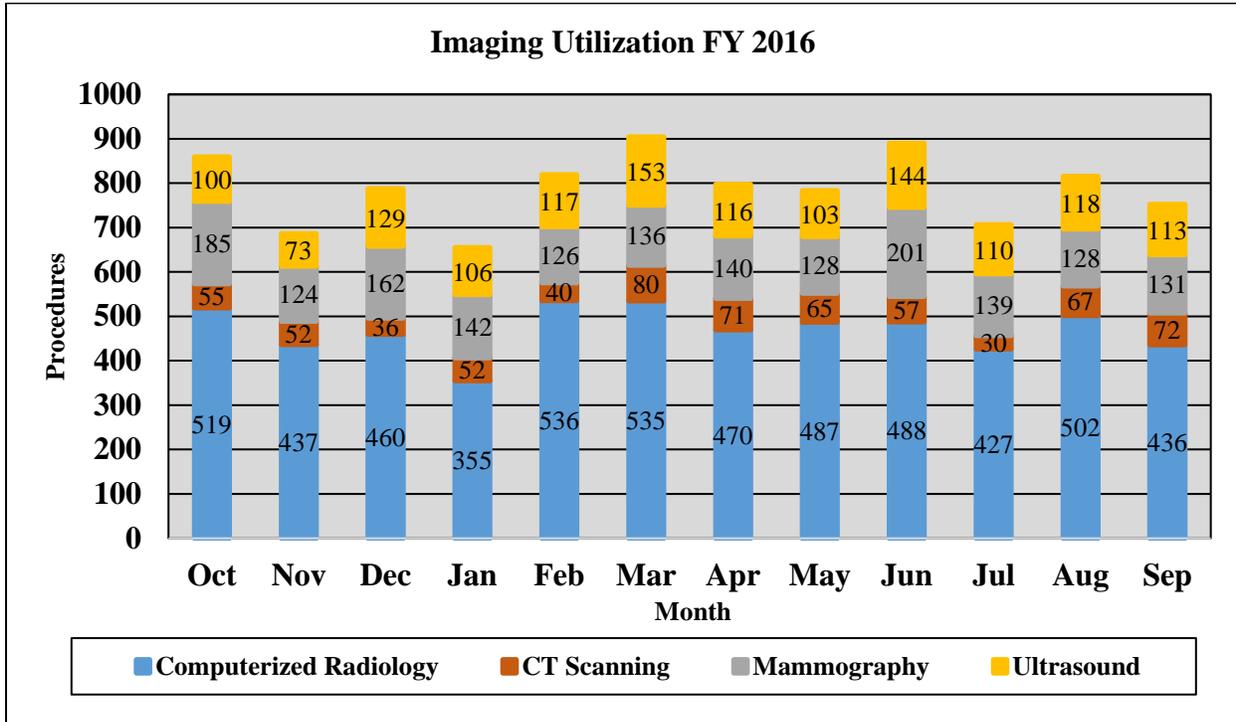
Pharmacy Core Measures FY 2017

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	2,918	8,644	322	\$ 51,900	\$ 72,936	\$ 124,837	\$ 346,245	\$ (221,408)	\$ 337,874
November	2,874	8,479	279	49,030	109,292	158,322	245,672	(87,350)	200,166
December	2,920	8,898	440	52,905	71,956	124,861	290,574	(165,713)	210,054
January									
February									
March									
April									
May									
June									
July									
August									
September									
Total 2017	8,712	26,021	1,041	\$153,836	\$ 254,184	\$ 408,020	\$ 882,492	\$ (474,471)	\$ 748,095

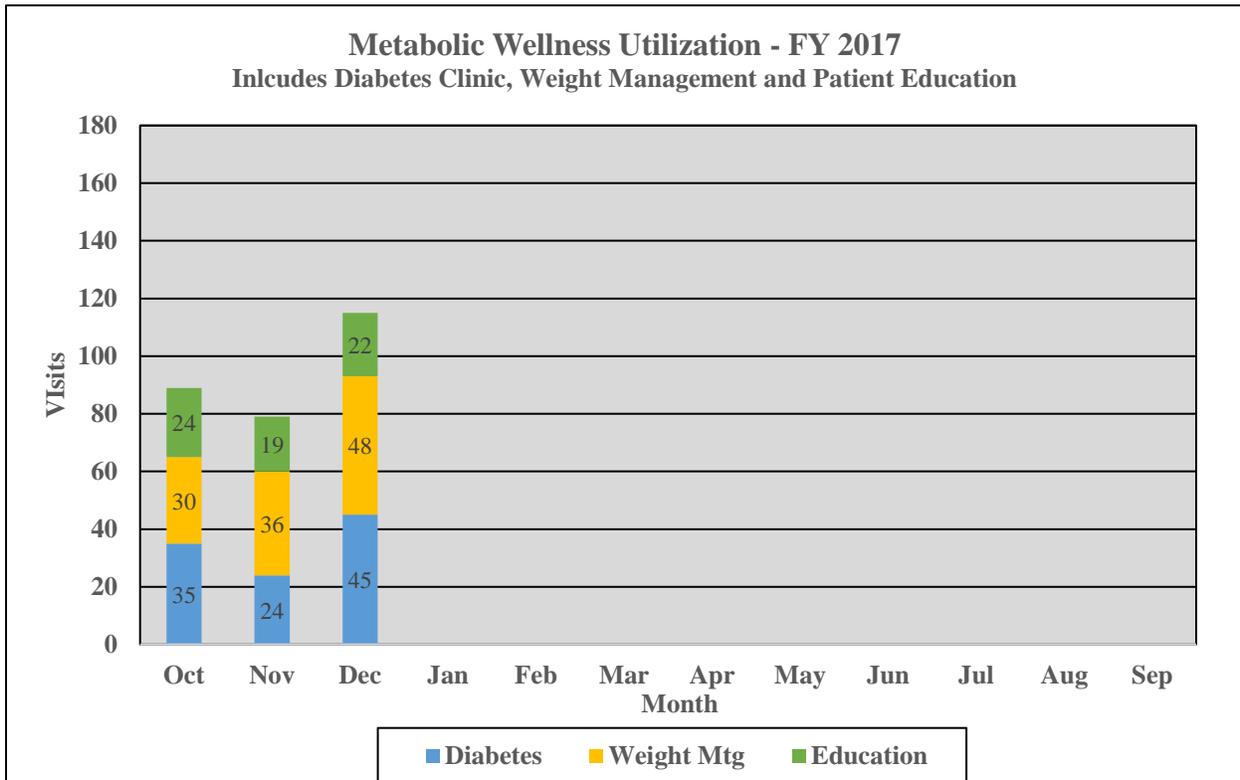
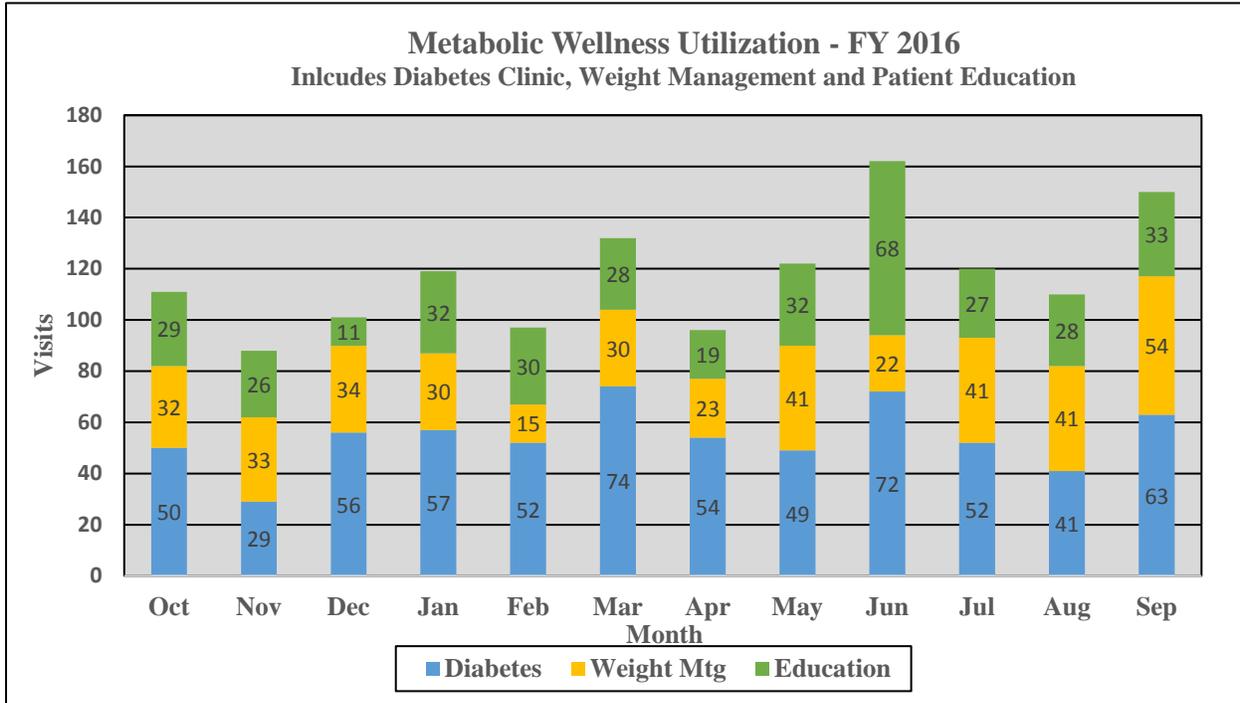
¹ The Pharmacy recovered \$.44 per dollar expended on drug purchases.

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

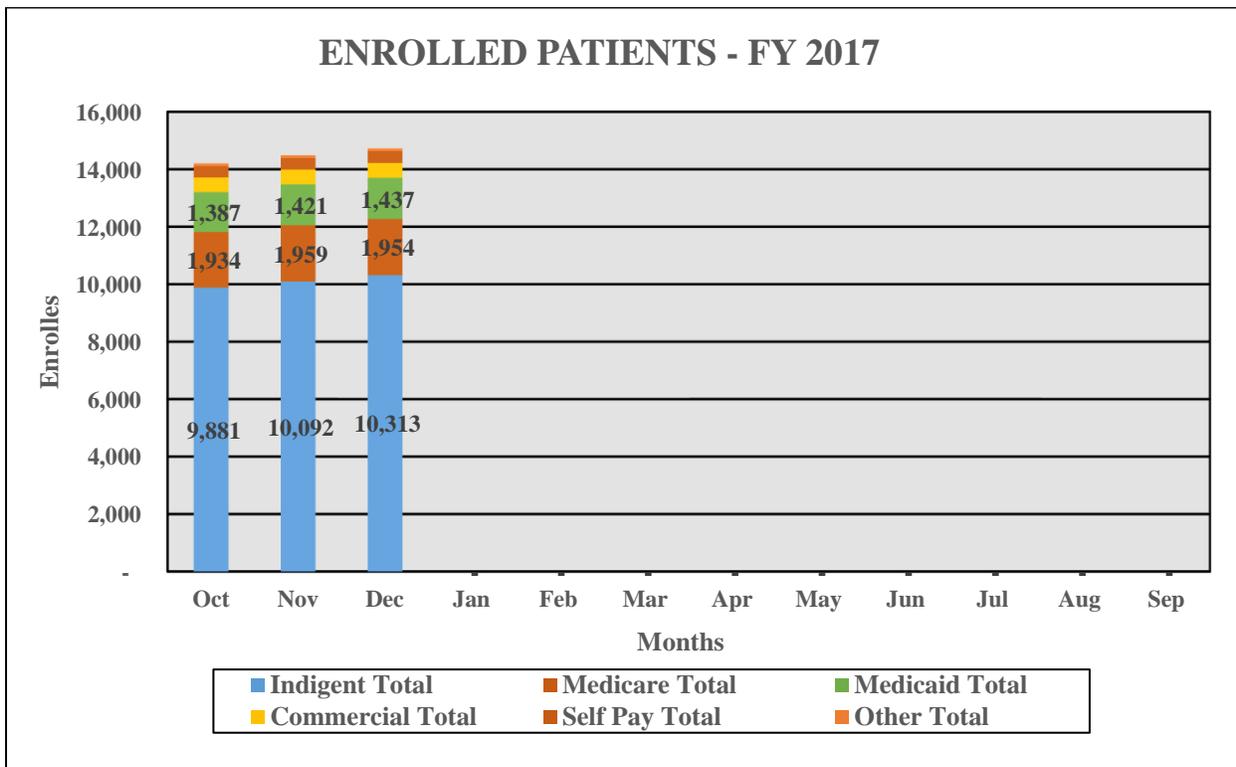
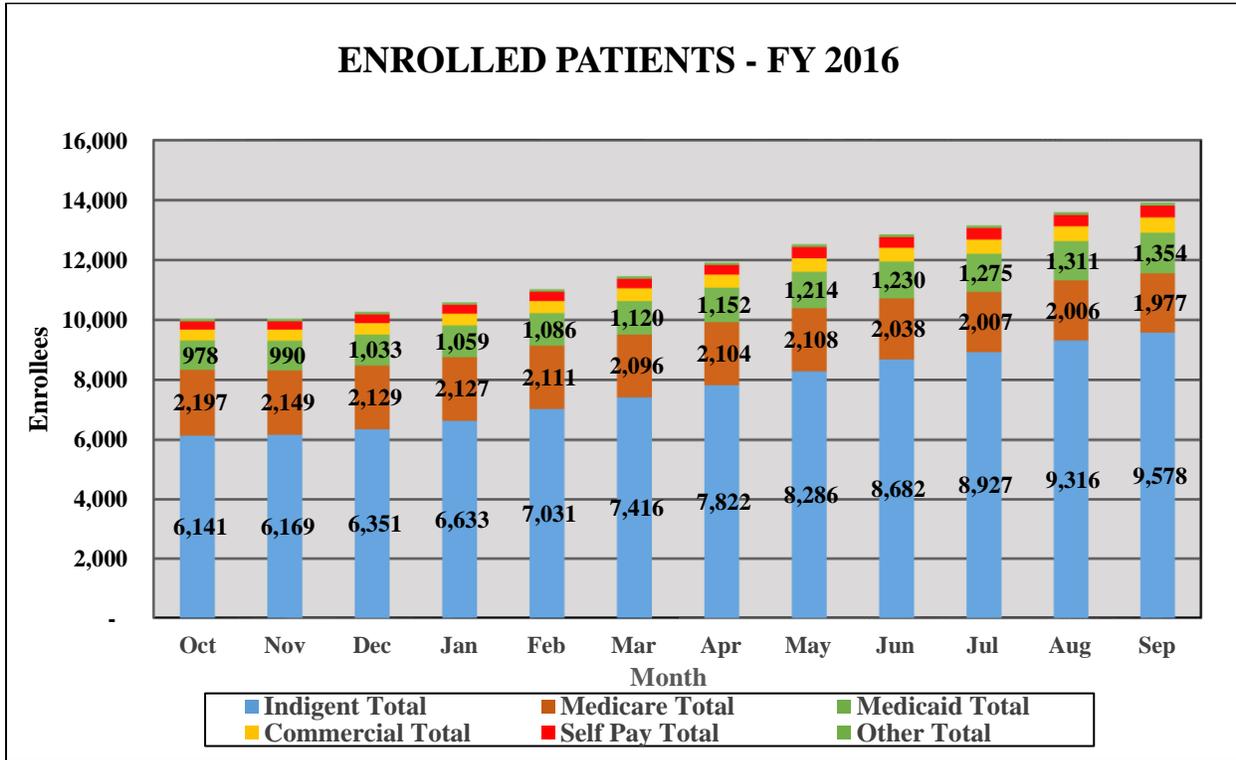
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**Operations Report
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DATA TABLE FOR ENROLLED PATIENTS FY – 2016

	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	8,286	8,682	8,927	9,316	9,578
Medicare Total	2,197	2,149	2,129	2,127	2,111	2,096	2,104	2,108	2,038	2,007	2,006	1,977
Medicaid Total	978	990	1,033	1,059	1,086	1,120	1,152	1,214	1,230	1,275	1,311	1,354
Commercial Total	363	372	381	388	403	427	435	449	459	476	494	511
Self Pay Total	269	275	291	300	310	312	323	376	360	380	379	396
Other Total	89	88	86	82	85	90	84	94	91	90	92	94
Grand Count	10,037	10,043	10,271	10,589	11,026	11,461	11,920	12,527	12,860	13,155	13,598	13,910

DATA TABLE FOR ENROLLED PATIENTS FY – 2017

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Indigent Total	9,881	10,092	10,313	-	-	-	-	-	-	-	-	-
Medicare Total	1,934	1,959	1,954	-	-	-	-	-	-	-	-	-
Medicaid Total	1,387	1,421	1,437	-	-	-	-	-	-	-	-	-
Commercial Total	513	516	513	-	-	-	-	-	-	-	-	-
Self Pay Total	397	405	415	-	-	-	-	-	-	-	-	-
Other Total	92	97	95	-	-	-	-	-	-	-	-	-
Grand Count	14,204	14,490	14,727	-	-	-	-	-	-	-	-	-