



## **Operations Report – January, 2016**

### **Executive Summary**



## **Operations Report Month Ending January 31, 2016**

### **Executive Summary**

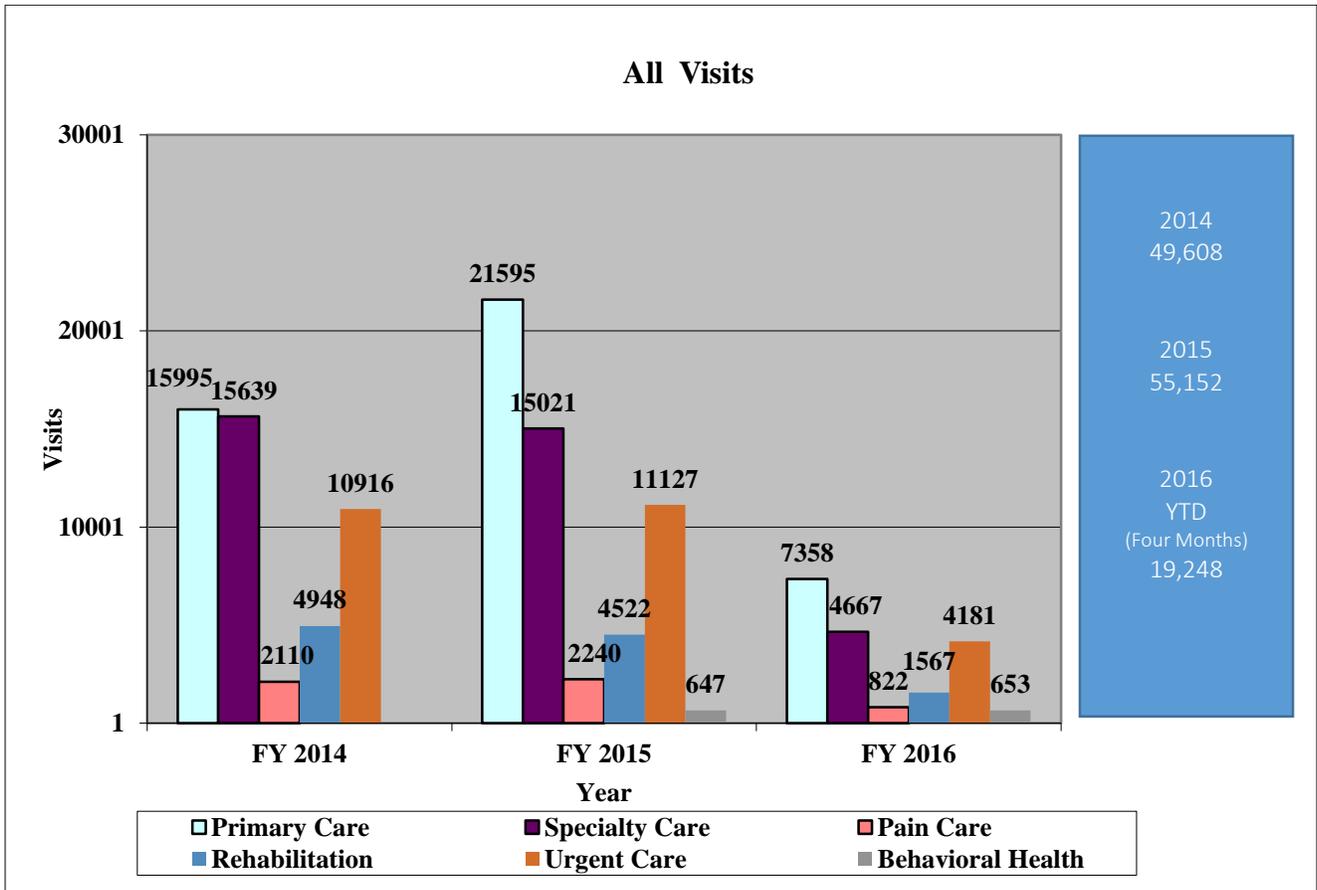
Cooper Green *Mercy* Health Services (CGMHS) is pleased to submit this summary of key utilization for the month ending January 31, 2016.

- Primary Care visits are up month over month for the period ending January 31, 2016.
- Specialty clinic visits remained relatively stable as compared to the same period in FY 2015.
- Visits to all clinics are annualizing at approximately five percent over FY 2015 levels. Some of this increase is attributable to the Behavioral Health clinic which saw patients only 4 months during the previous fiscal year.
- Urgent care continues to demonstrate growth over the first four months of FY 2016. If this trend continues, annualized growth will approximate 13 percent.
- Reference lab volumes should begin to decrease in the coming months with a commensurate increase in inhouse tests as the facility's new A1c analyzer is calibrated and brought online over the next few weeks.
- Enrollment volume is the highest it has been in the last 15 months at 11,026 and represents a 10.2 percent increase over the same point in time in FY 2015. The indigent patient population has increased and now represents 63.8% of the total patient population.

**NOTE ABOUT DATA PRESENTED IN THIS REPORT:** Because of the way the CGMHS systems track patient visits, visits can be under reported. A single patient who might see a primary care physician and then have a visit in Rehabilitation Services on the same day is counted in the last clinic area he or she visited, not both. The EMR/Registration software conversion to Cerner/IDX will hopefully rectify this data collection and reporting anomaly.

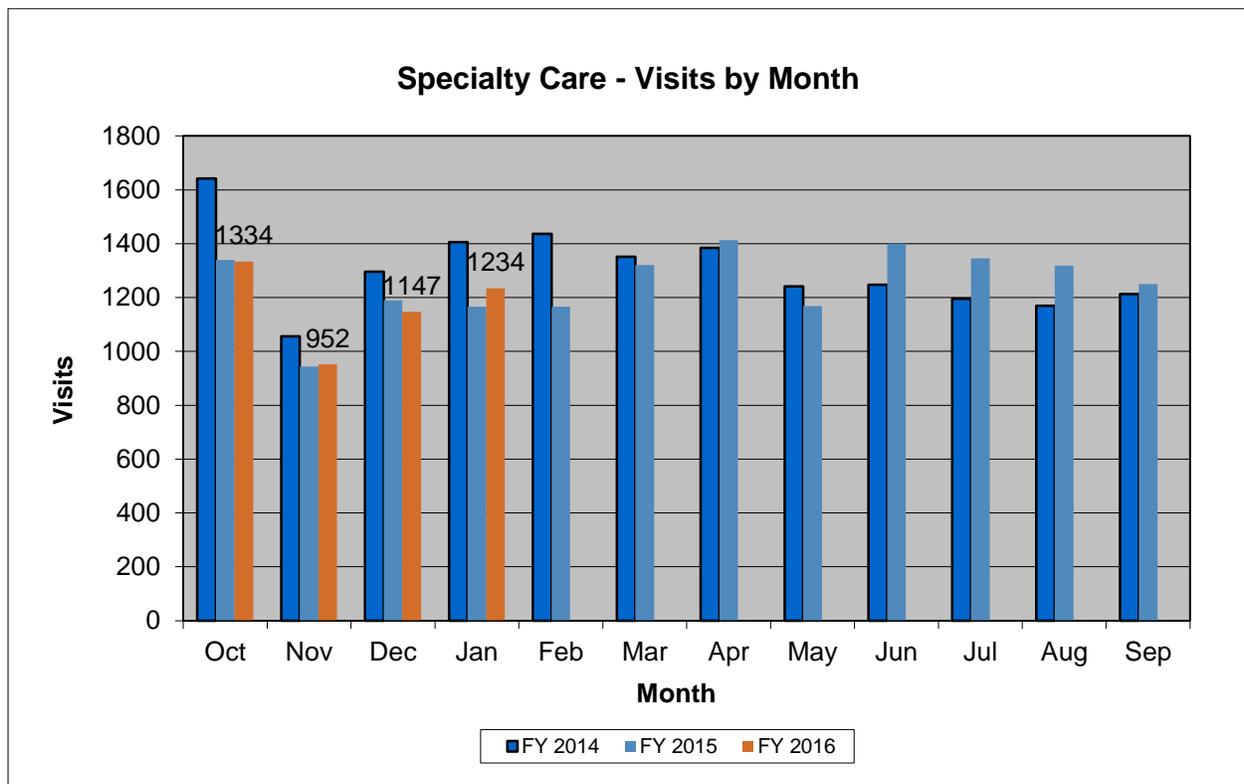
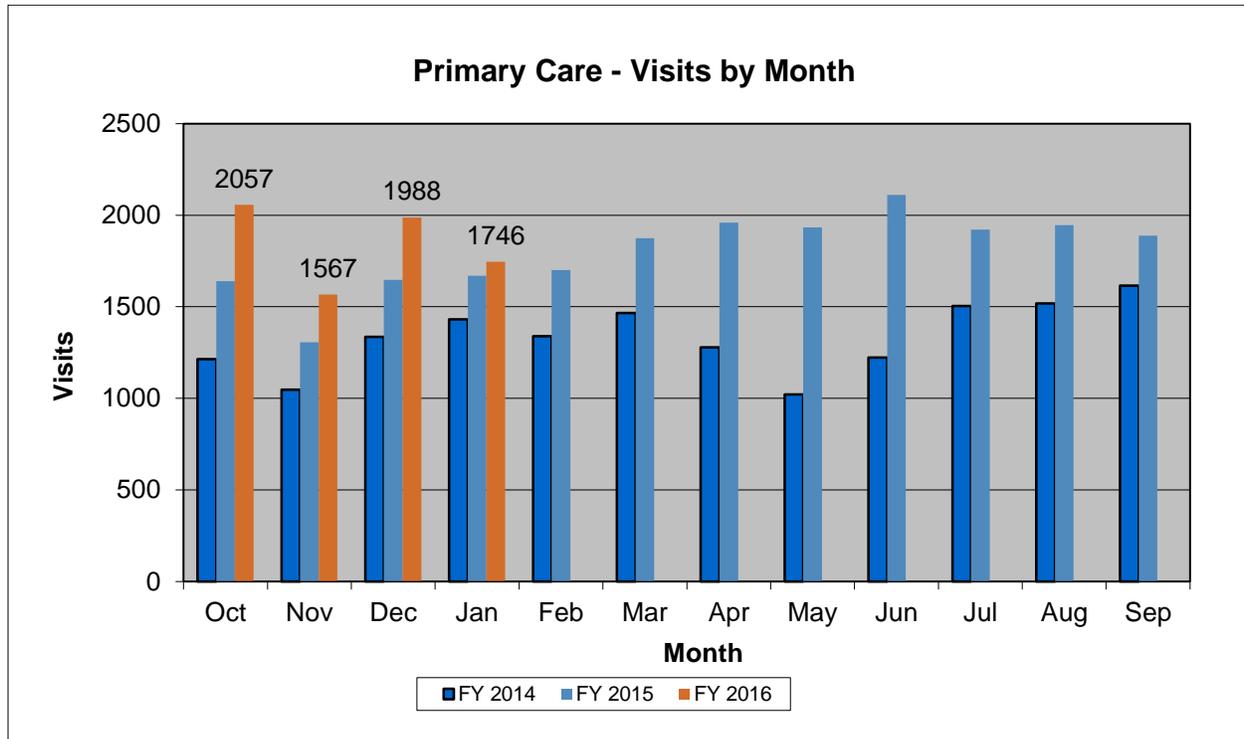


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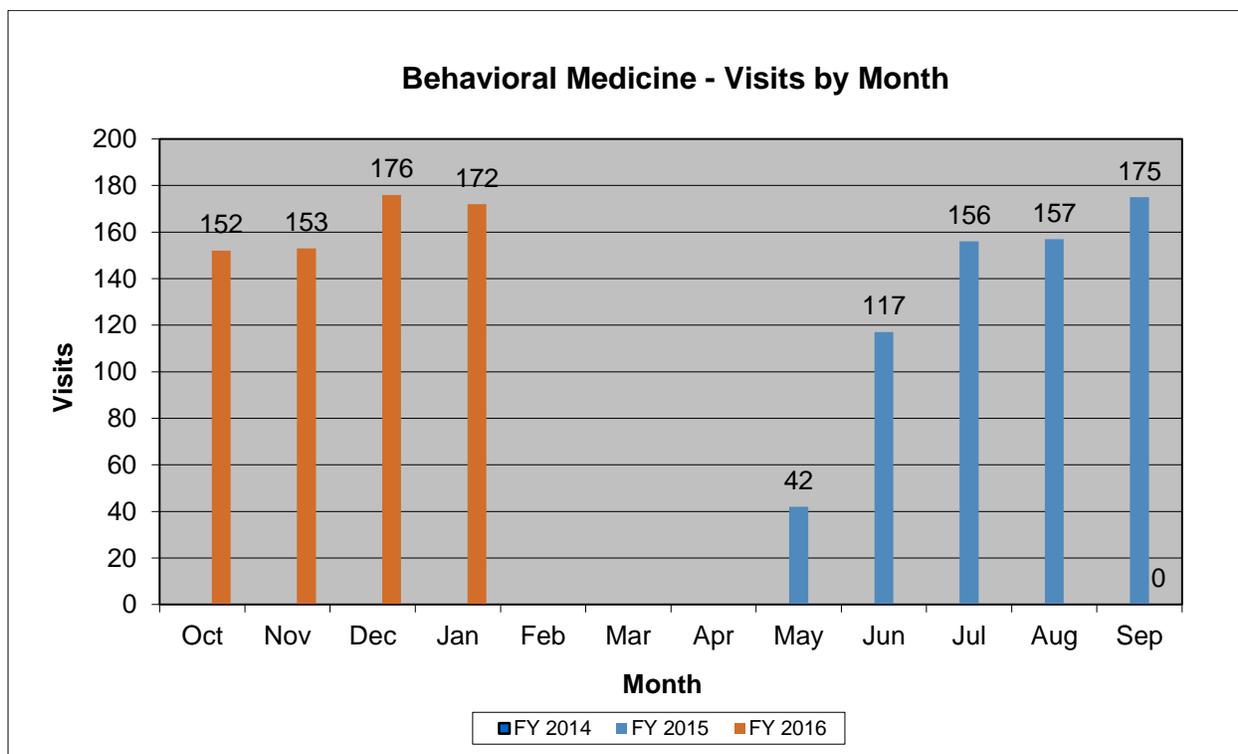
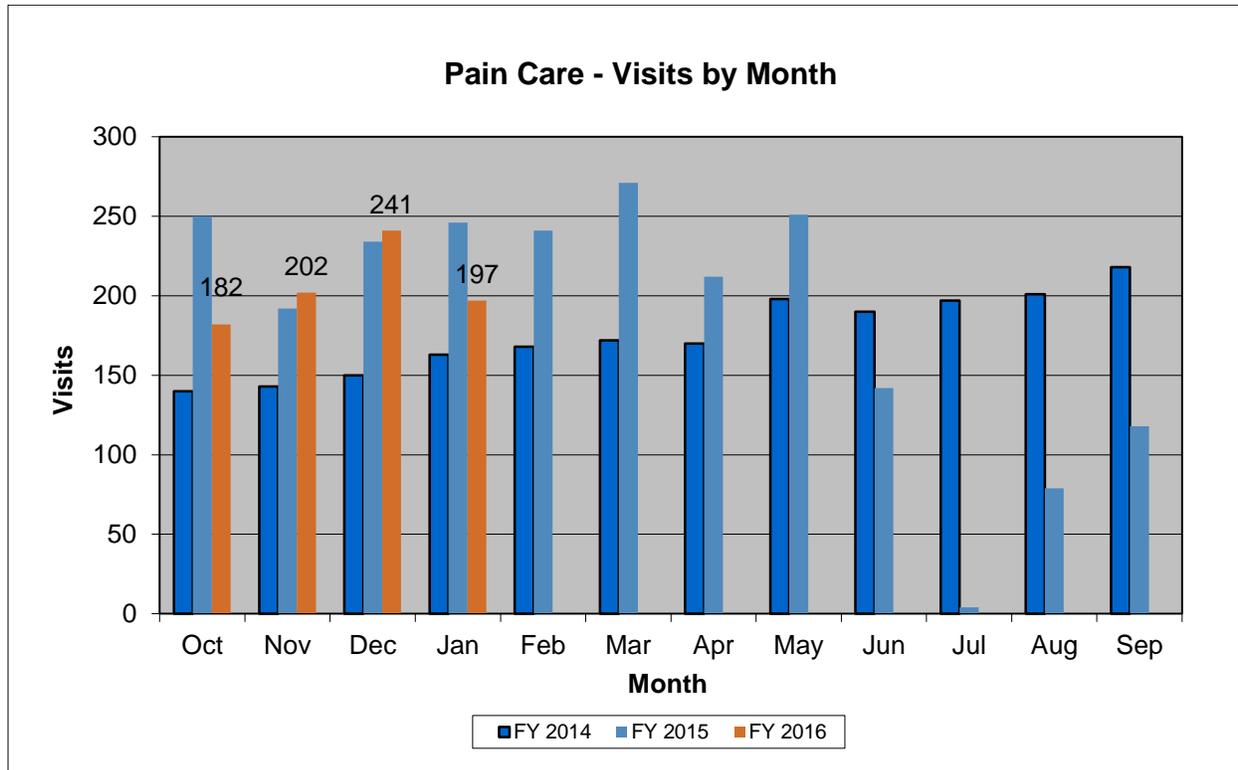


Clinical Service	FY 2014	FY 2015	FY 2016
Primary Care	15,995	21,595	7,358
Specialty Care	15,639	15,021	4,667
Pain Management	2,110	2,240	822
Urgent Care	10,916	11,127	4,181
Behavioral Health	0	647	653
Rehabilitation	4,948	4,522	1,567
<b>TOTAL VISITS</b>	<b>49,608</b>	<b>55,152</b>	<b>19,248</b>

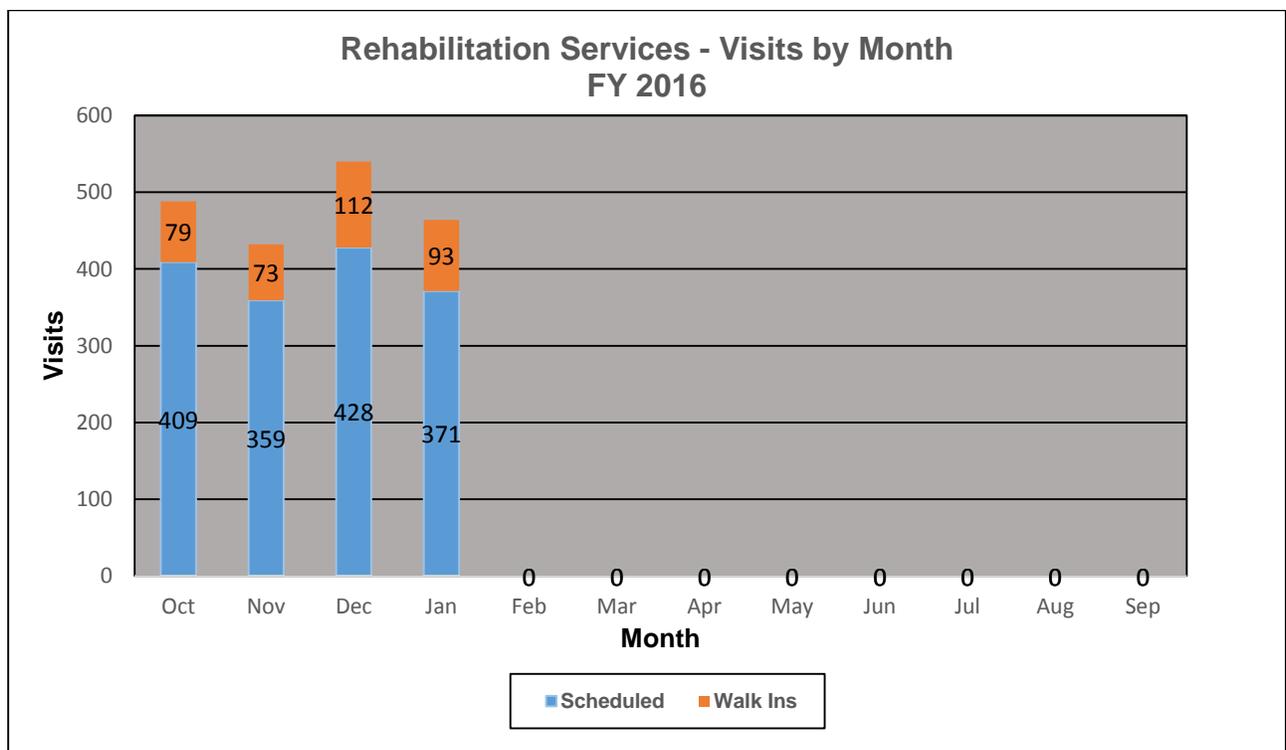
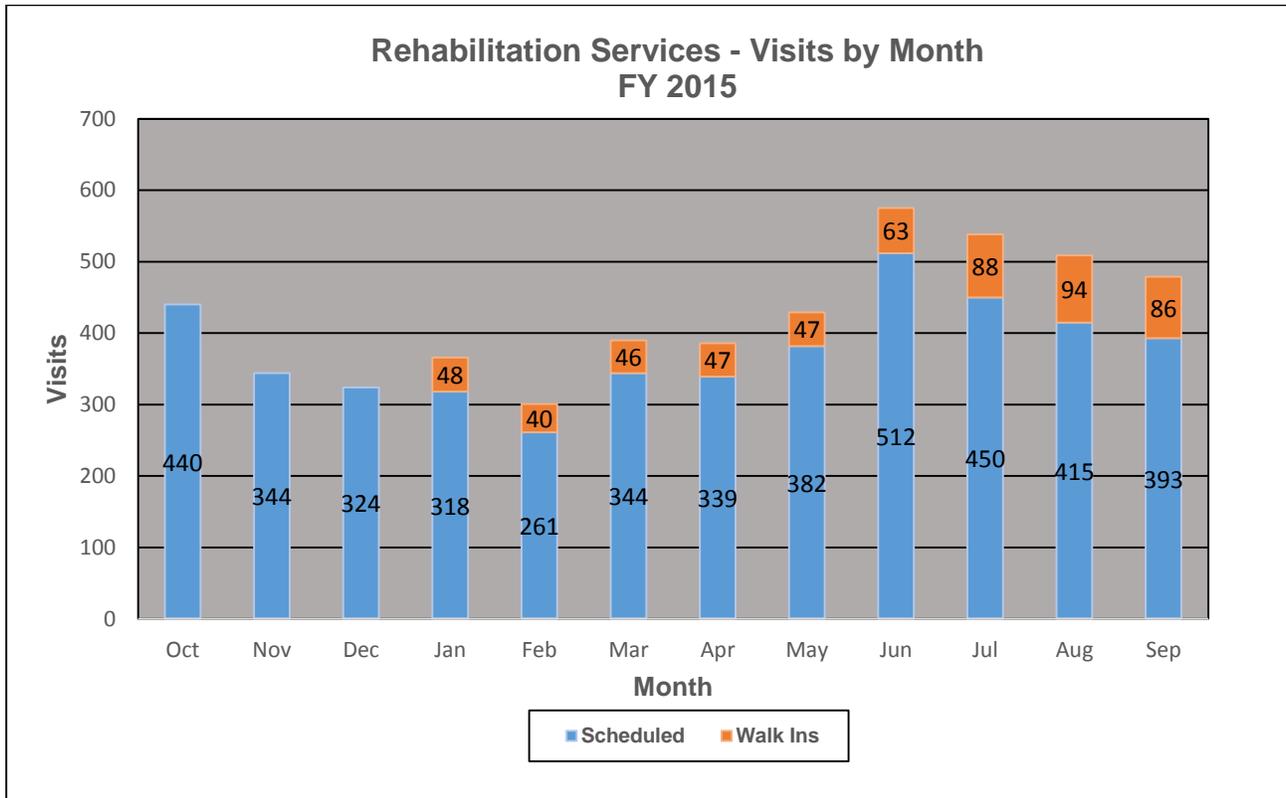
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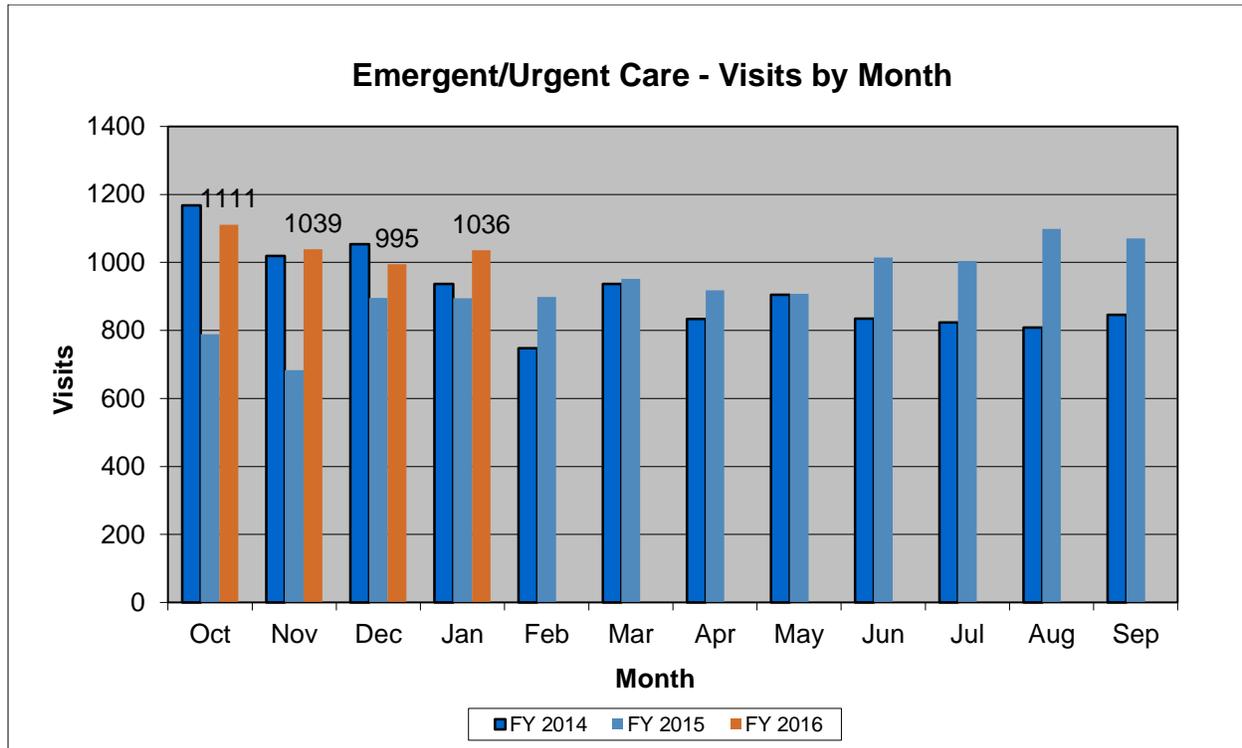
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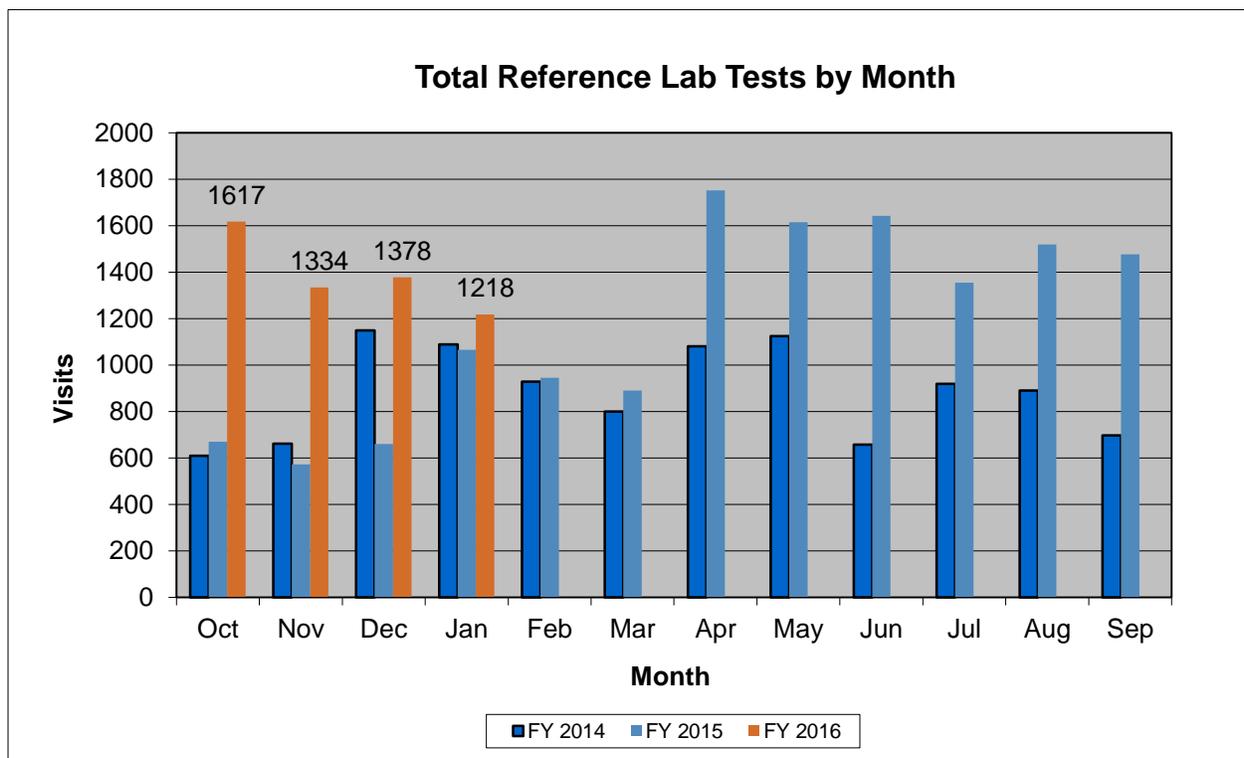
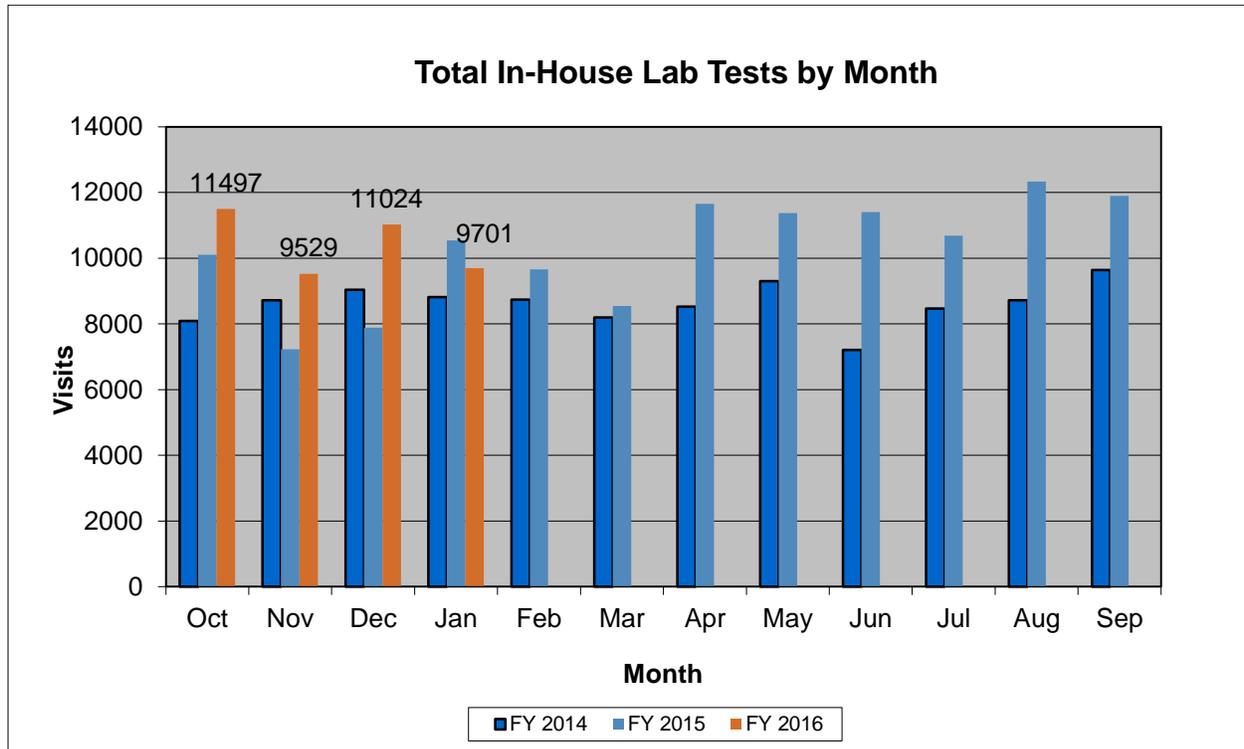
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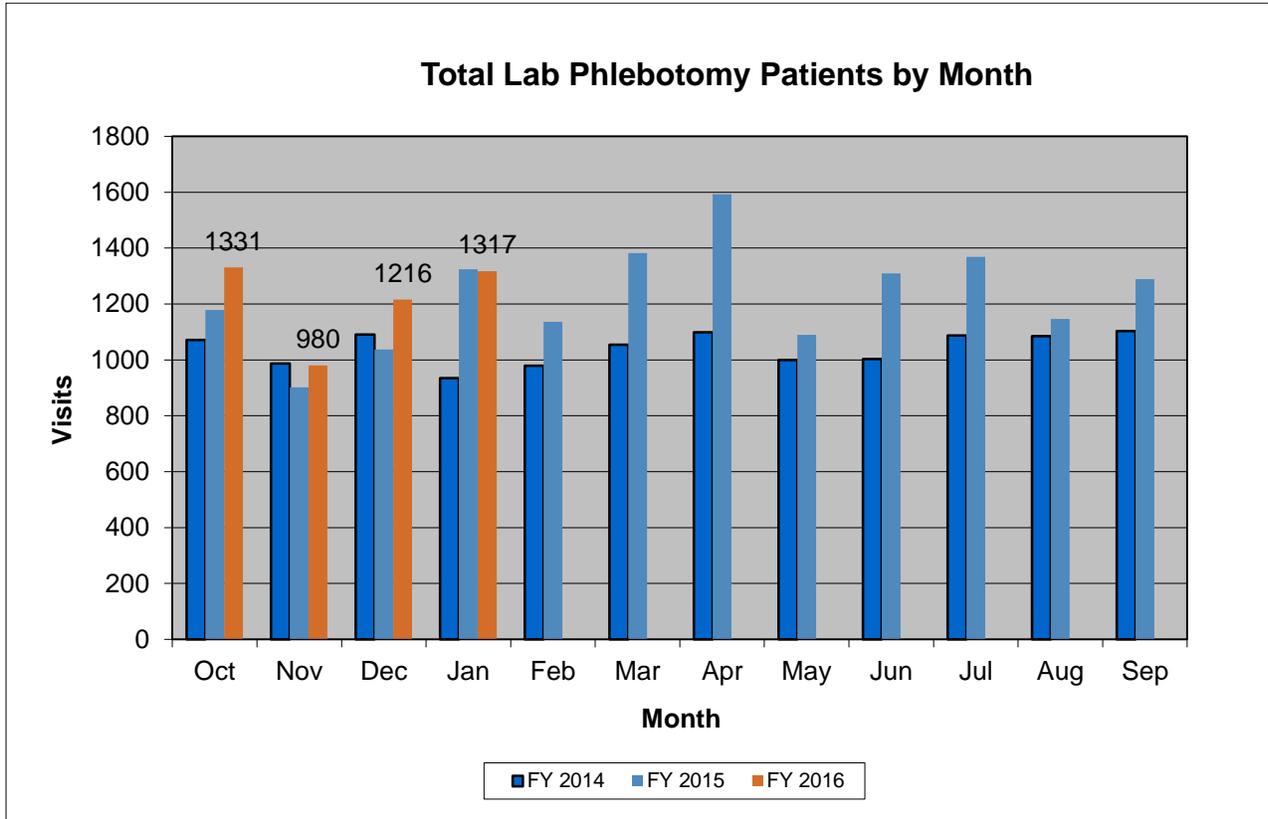
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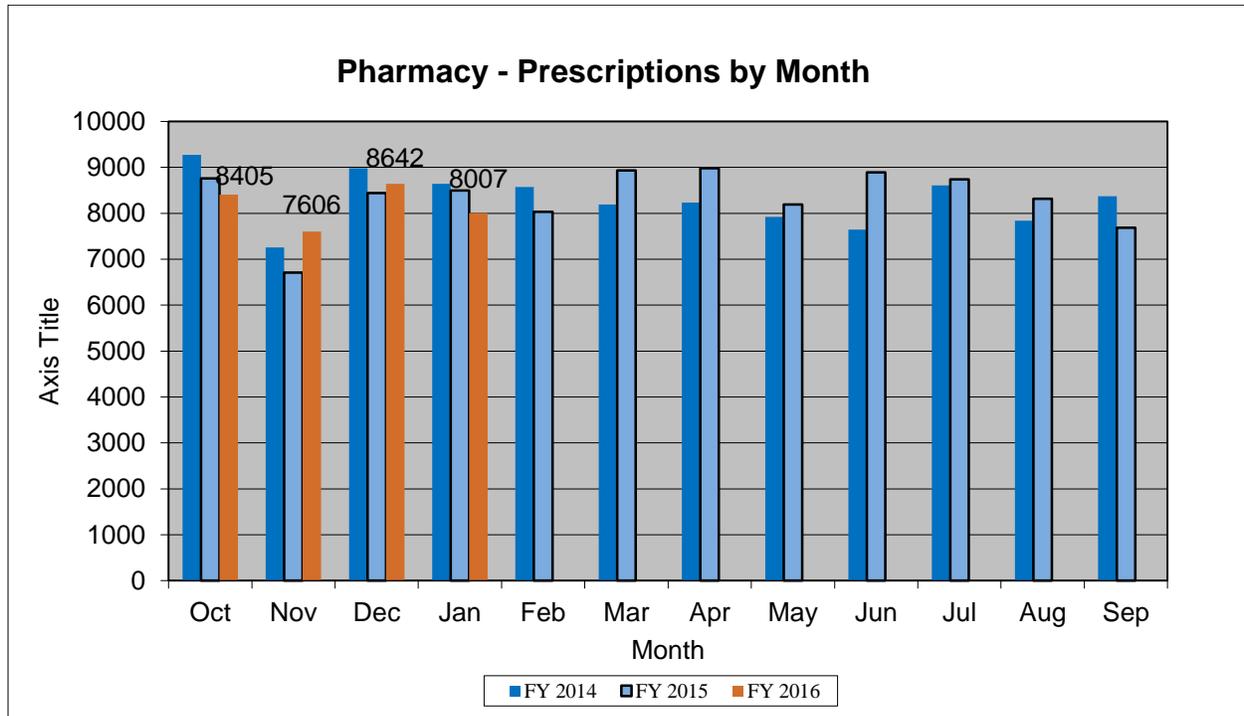
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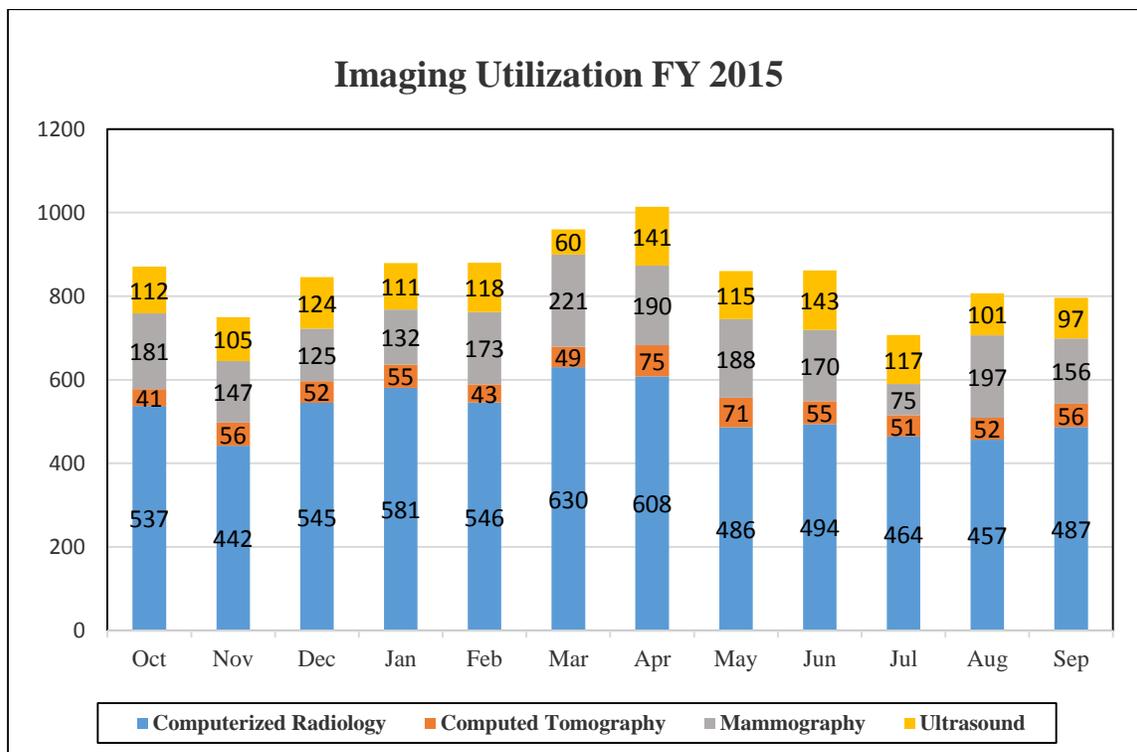
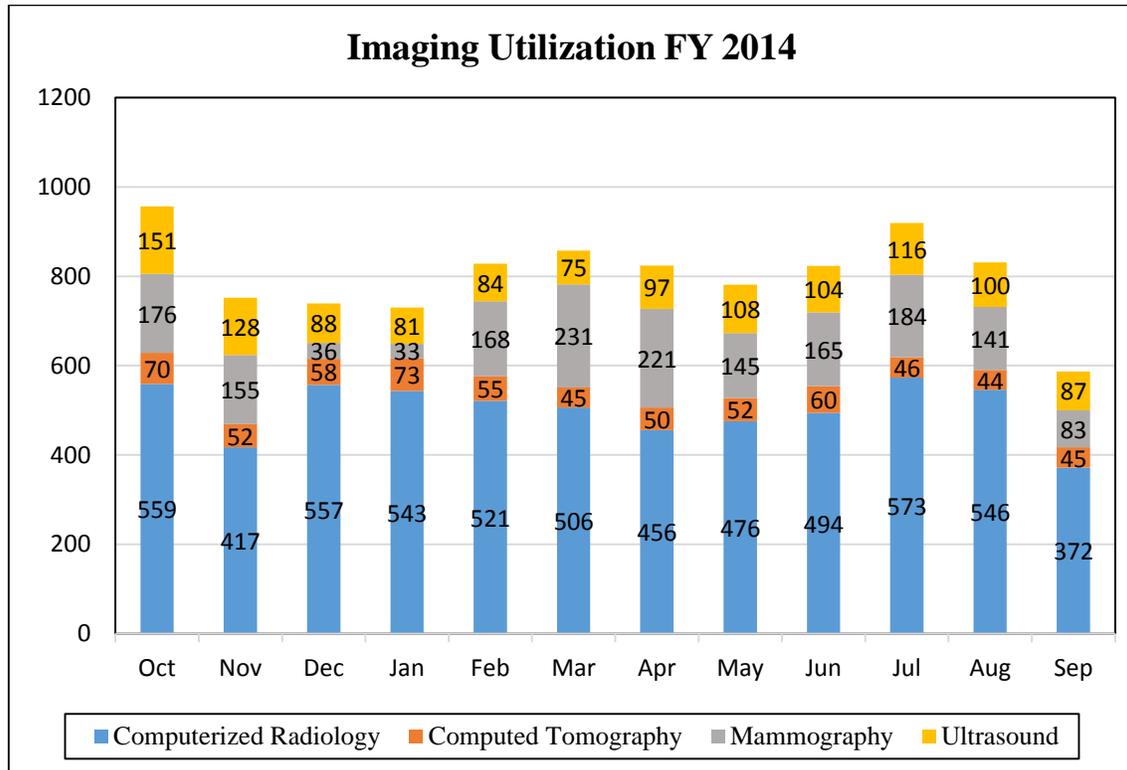
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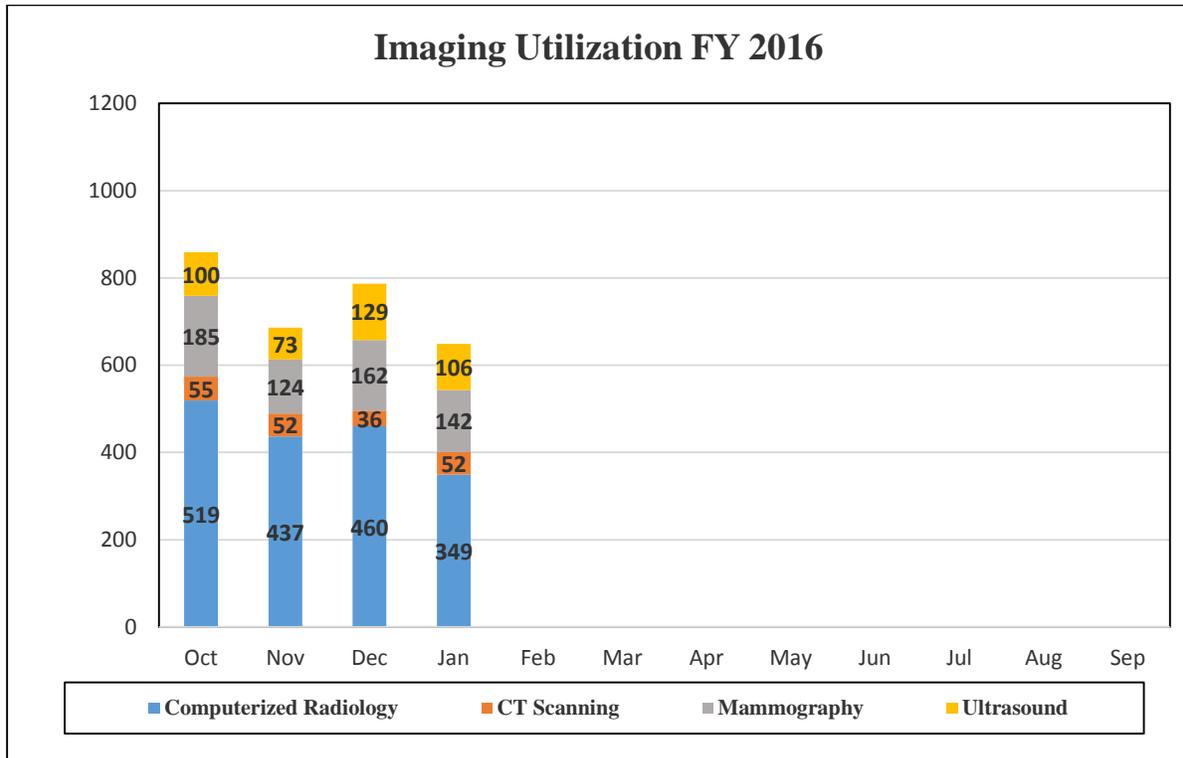
### Pharmacy Core Measures FY 2016

Month	Prescriptions Filled	Cash Deposited	Third Party Revenue	Patient Assistance	Drugs Purchased
October	8,405	\$52,195.74	\$194,133.04	\$241,378.73	\$280,731.83
November	7,606	\$46,698.33	\$213,193.22	\$212,144.27	\$304,990.63
December	8,642	\$53,846.47	\$261,156.85	\$255,077.75	\$298,807.66
January	8,007	\$48,114.70	\$372,900.26	\$196,595.28	\$263,749.98
February					
March					
April					
May					
June					
July					
August					
September					

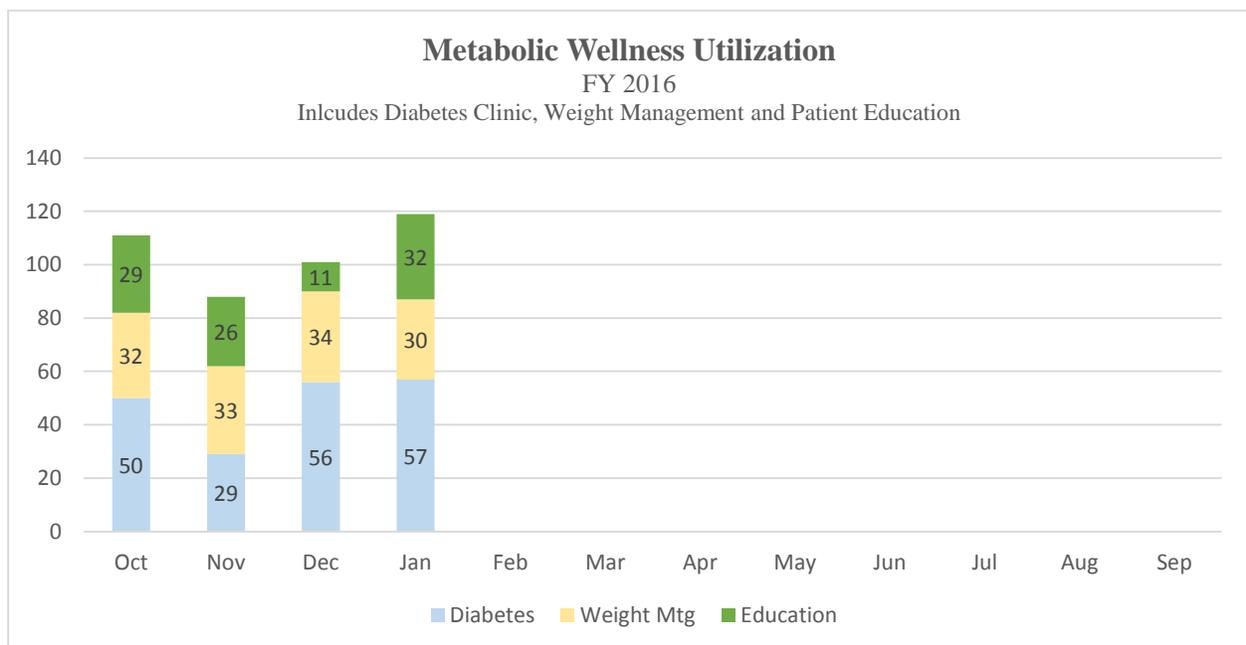
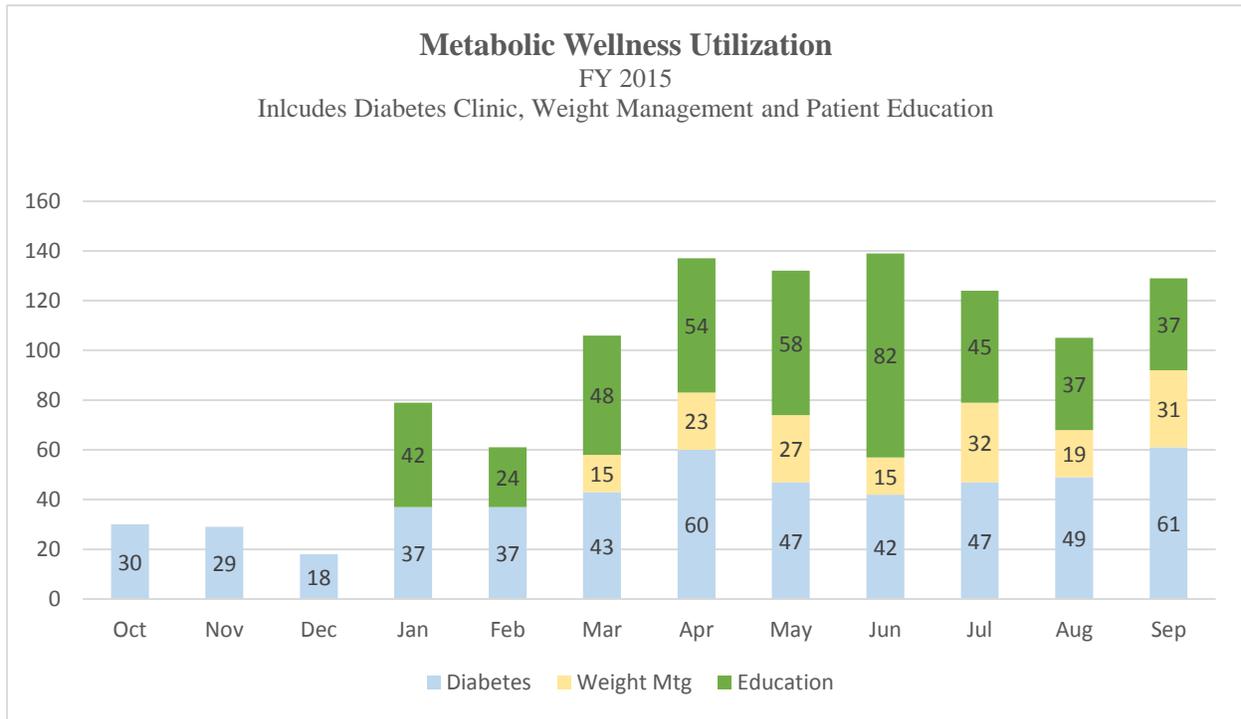
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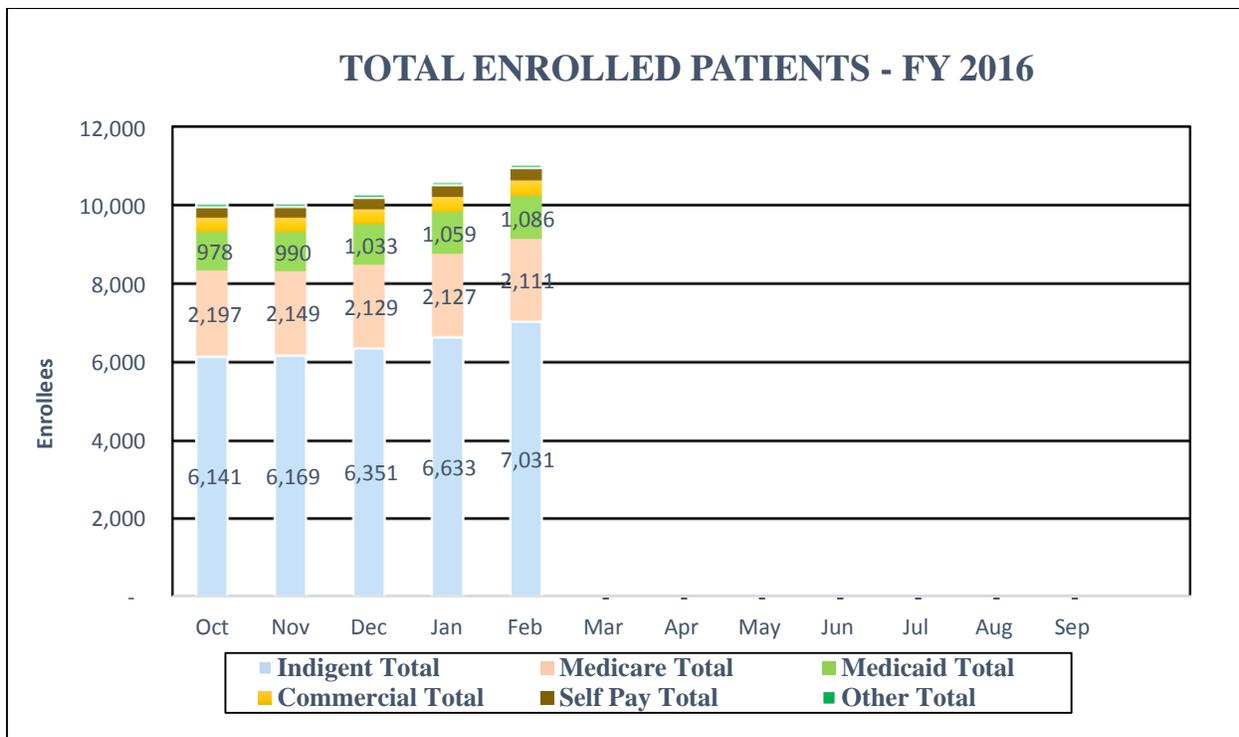
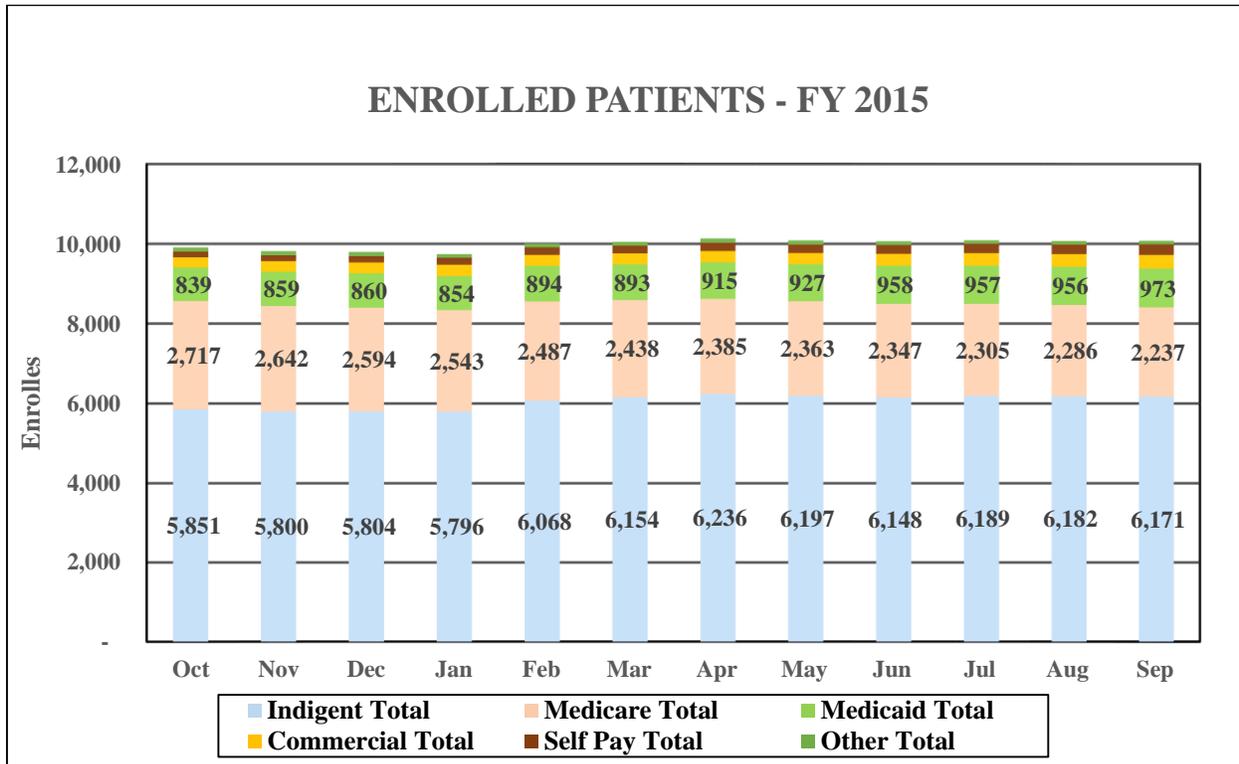
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### DATA TABLE FOR ENROLLED PATIENTS FY – 2015

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>Indigent Total</b>	5,851	5,800	5,804	5,796	6,068	6,154	6,236	6,197	6,148	6,189	6,182	6,171
<b>Medicare Total</b>	2,717	2,642	2,594	2,543	2,487	2,438	2,385	2,363	2,347	2,305	2,286	2,237
<b>Medicaid Total</b>	839	859	860	854	894	893	915	927	958	957	956	973
<b>Commercial Total</b>	256	264	275	283	274	276	285	283	297	317	318	340
<b>Self Pay Total</b>	143	149	160	176	191	193	206	213	219	236	240	267
<b>Other Total</b>	104	104	104	91	92	96	108	105	96	87	90	91
<b>Grand Count</b>	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
<b>Indigent Total</b>	6,141	6,169	6,351	6,633	7,031	-	-	-	-	-	-	-
<b>Medicare Total</b>	2,197	2,149	2,129	2,127	2,111	-	-	-	-	-	-	-
<b>Medicaid Total</b>	978	990	1,033	1,059	1,086	-	-	-	-	-	-	-
<b>Commercial Total</b>	363	372	381	388	403	-	-	-	-	-	-	-
<b>Self Pay Total</b>	269	275	291	300	310	-	-	-	-	-	-	-
<b>Other Total</b>	89	88	86	82	85	-	-	-	-	-	-	-
<b>Grand Count</b>	10,037	10,043	10,271	10,589	11,026	-	-	-	-	-	-	-