



Operations Report – July, 2016

Executive Summary



Operations Report Month Ending July 31, 2016

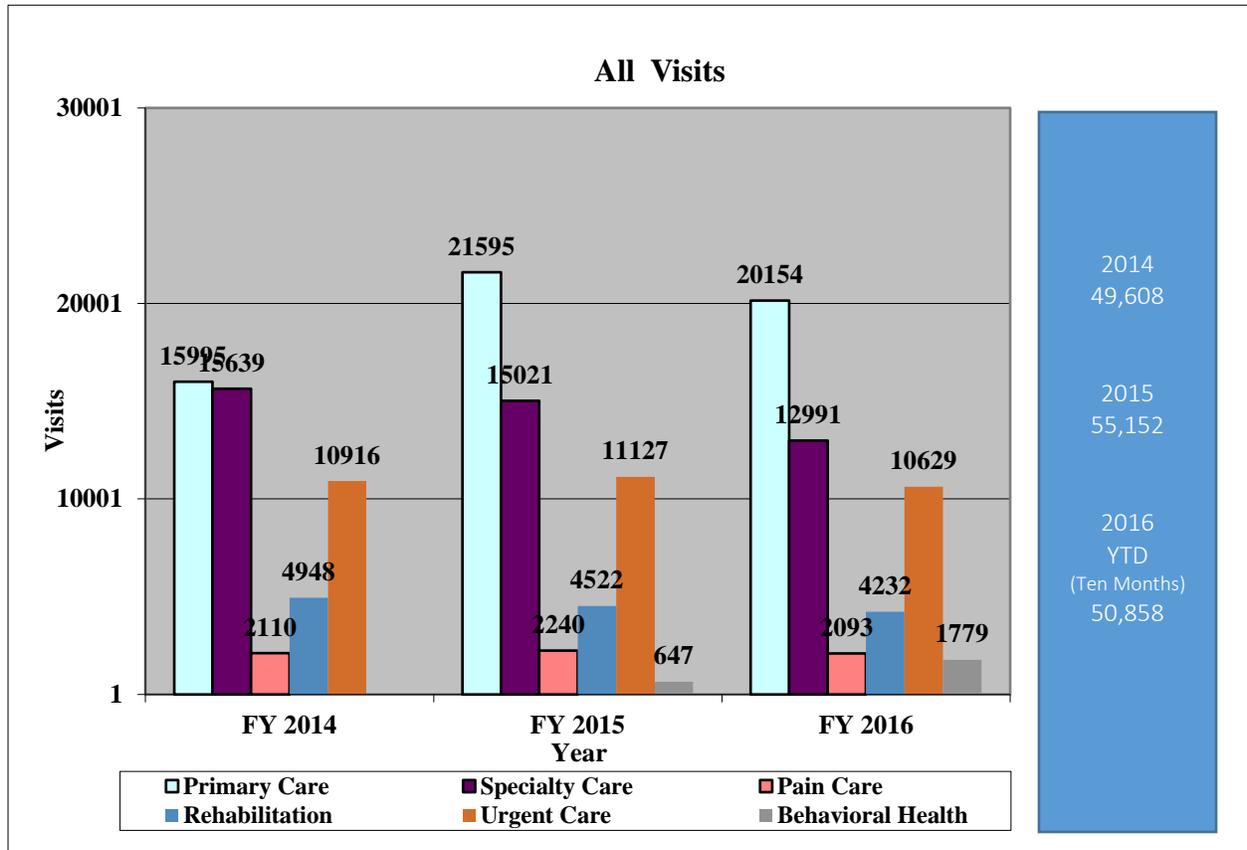
Executive Summary

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

- Of significant note this month is the continued increase of enrolled patients in the CGMHS Health First program. At the end of July, 13,155 patients were enrolled, a 31.7 percent increase over the average monthly enrollment in FY 2015. Enrollment is experiencing an average monthly growth rate this year of 3.1 percent.
- The growth in the number of patients looking to Cooper Green for their health care has a significant influence on visits in both primary and specialty care, as well as ancillary care and support services. As we expand our patient base, we will continually seek to improve ways to provide high quality patient care in a timely manner.
- With two months left in the fiscal year Cooper Green Mercy Health Services overall visits continue a projected increase of over 13 percent for the full fiscal year compared to FY 2015.
- Clinical Services continues to remain on a path of steady growth.
 - Primary care demonstrated a slight increase in visits this month over July 2015, and continues to demonstrate a potential 12.0 percent increase in visits over FY 2015.
 - In spite of a small decrease in volume this month, overall specialty care still projects a modest 3.7 percent gain in visits over FY 2015.
 - Pain Care and Behavioral Medicine are remaining steady.
 - Urgent Care volumes continue to increase as a greater emphasis is placed on encouraging Health First patients to utilize CGMHS urgent care, rather than area emergency departments for non-emergent treatment and primary care.
- There were no remarkable or significant changes in Rehabilitation, Clinical Lab, Pharmacy, and Imaging, as they continue to experience over all upward trends over the course of the fiscal year.

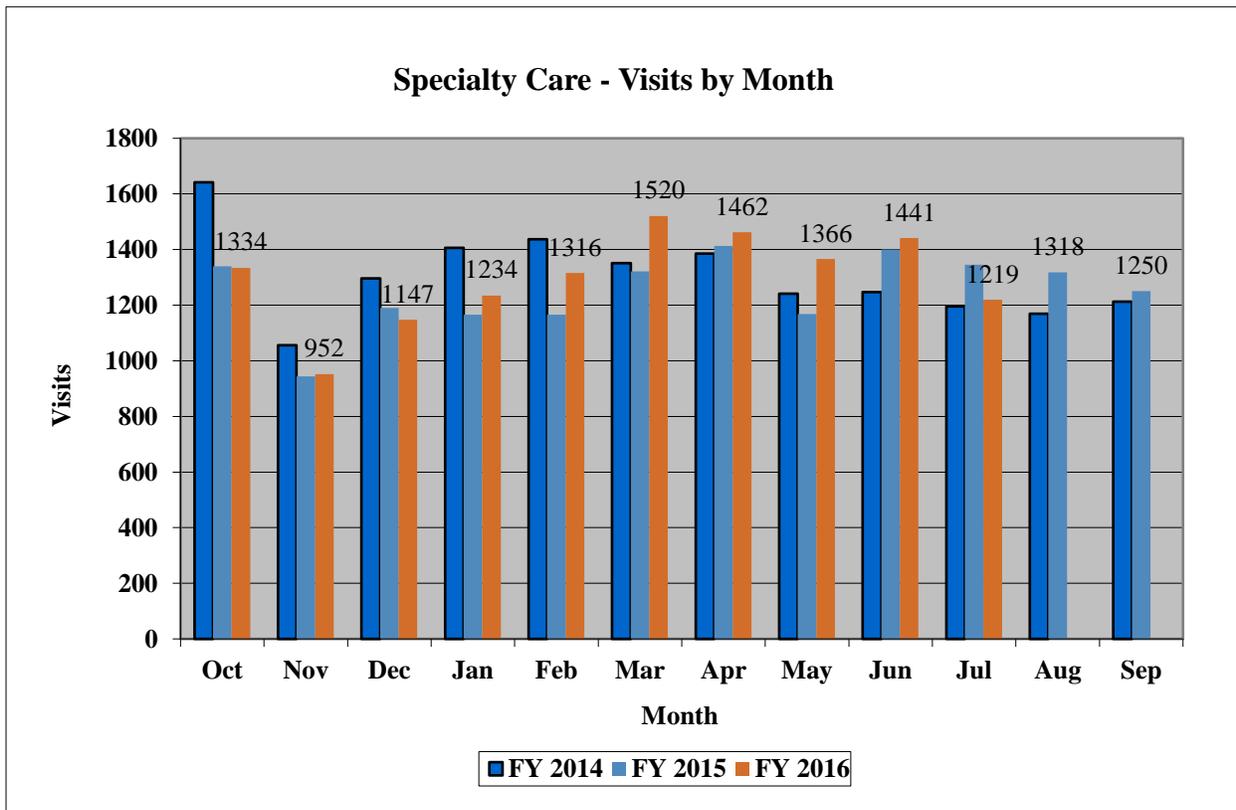
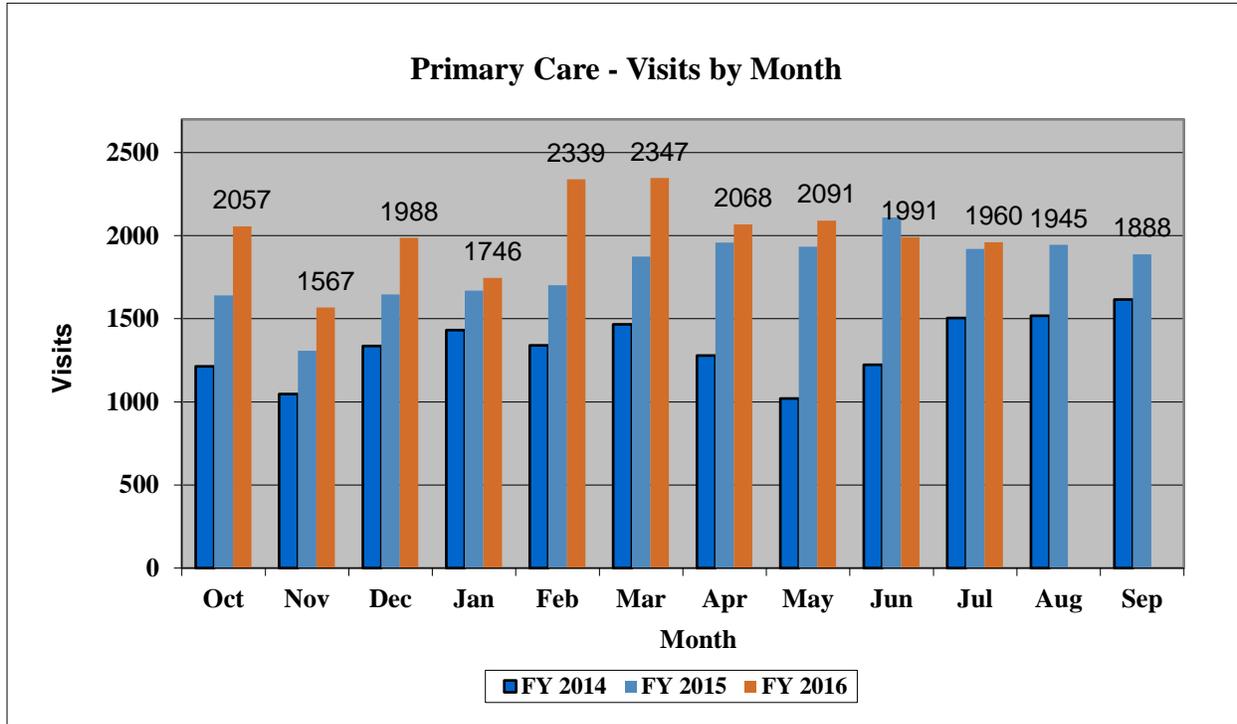


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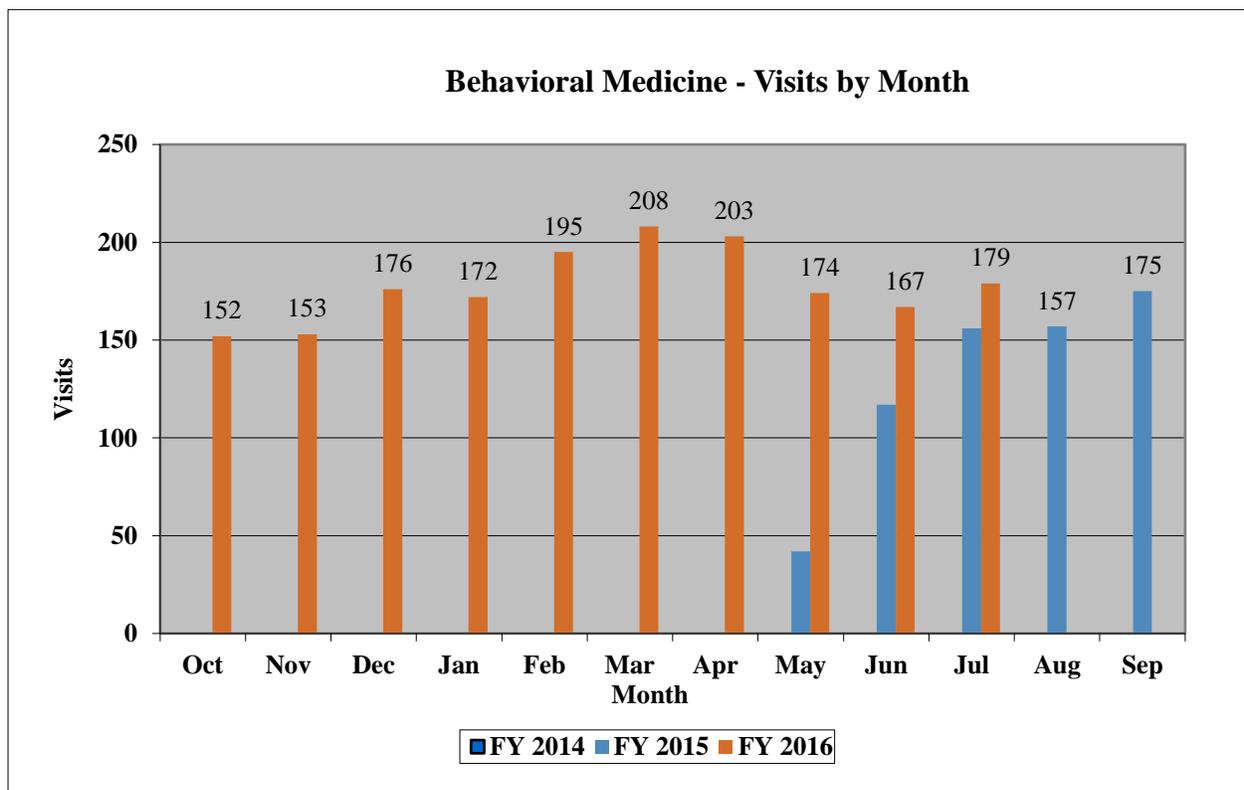
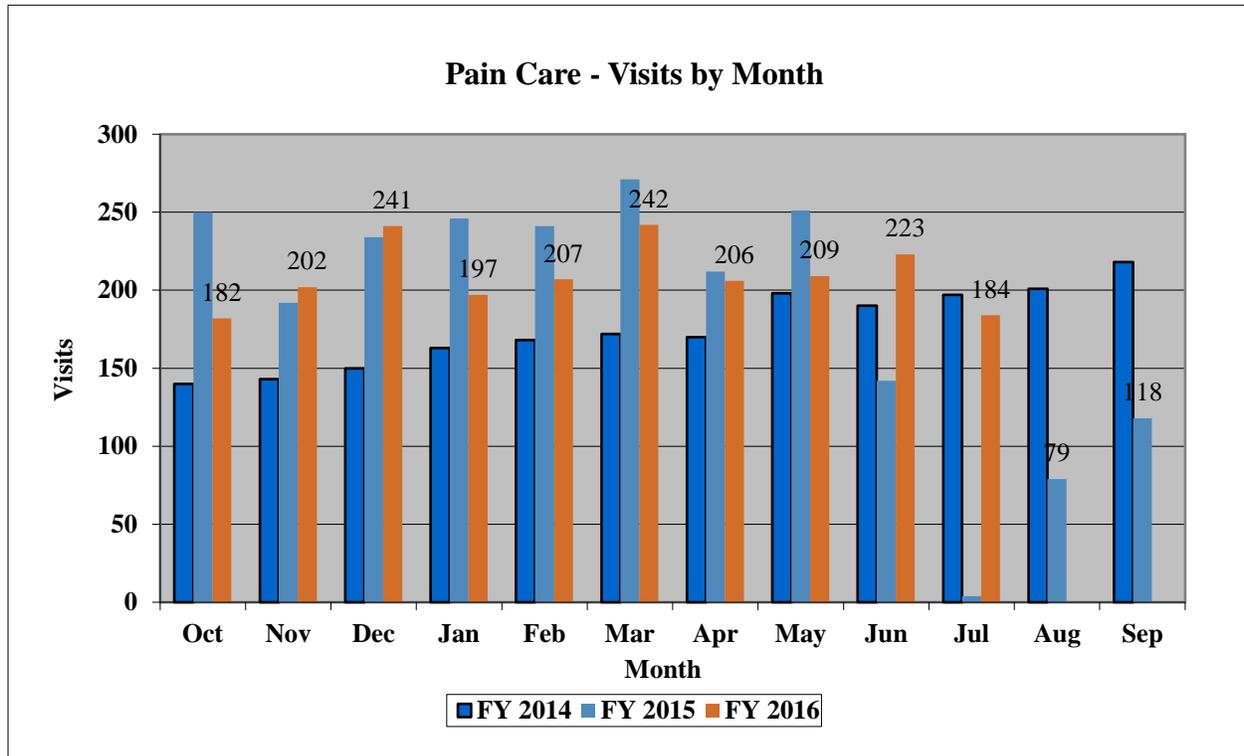


Clinical Service	FY 2014	FY 2015	FY 2016
Primary Care	15,995	21,595	20,154
Specialty Care	15,639	15,021	12,991
Pain Management	2,110	2,240	2,093
Urgent Care	10,916	11,127	9,609
Behavioral Health	0	647	1,779
Rehabilitation	4,948	4,522	4,232
TOTAL VISITS	49,608	55,152	50,858

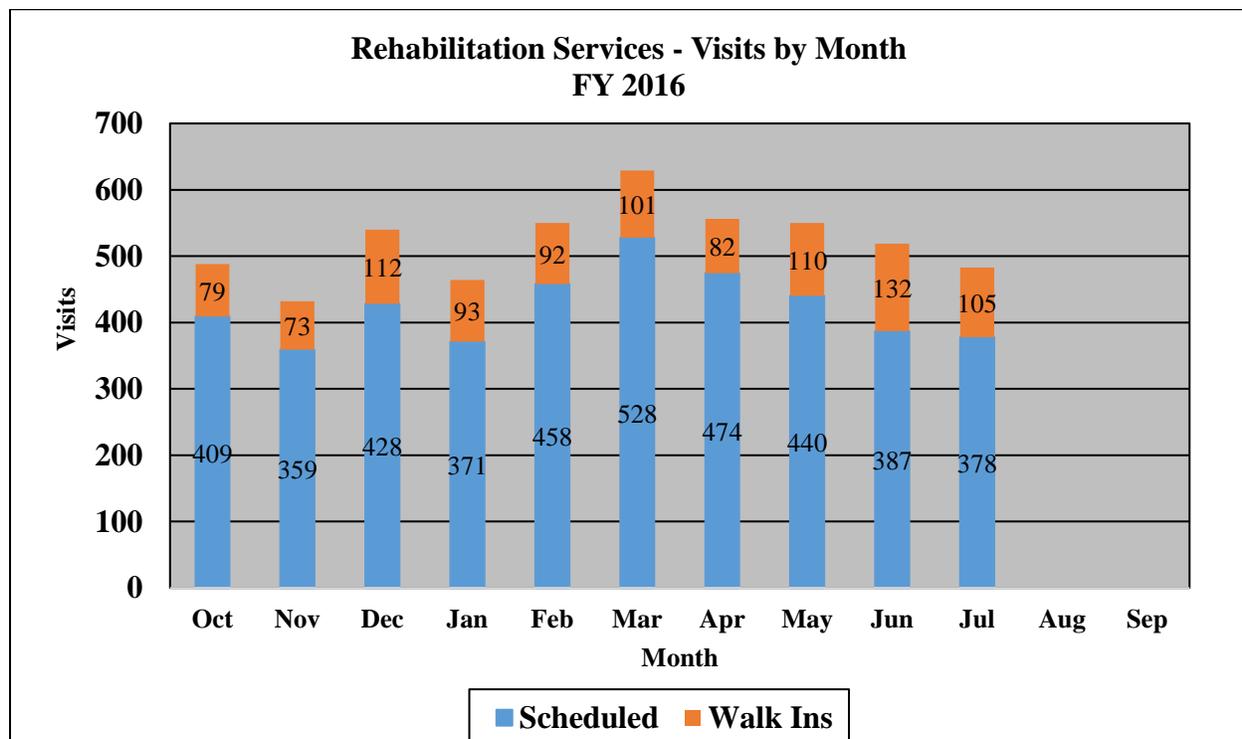
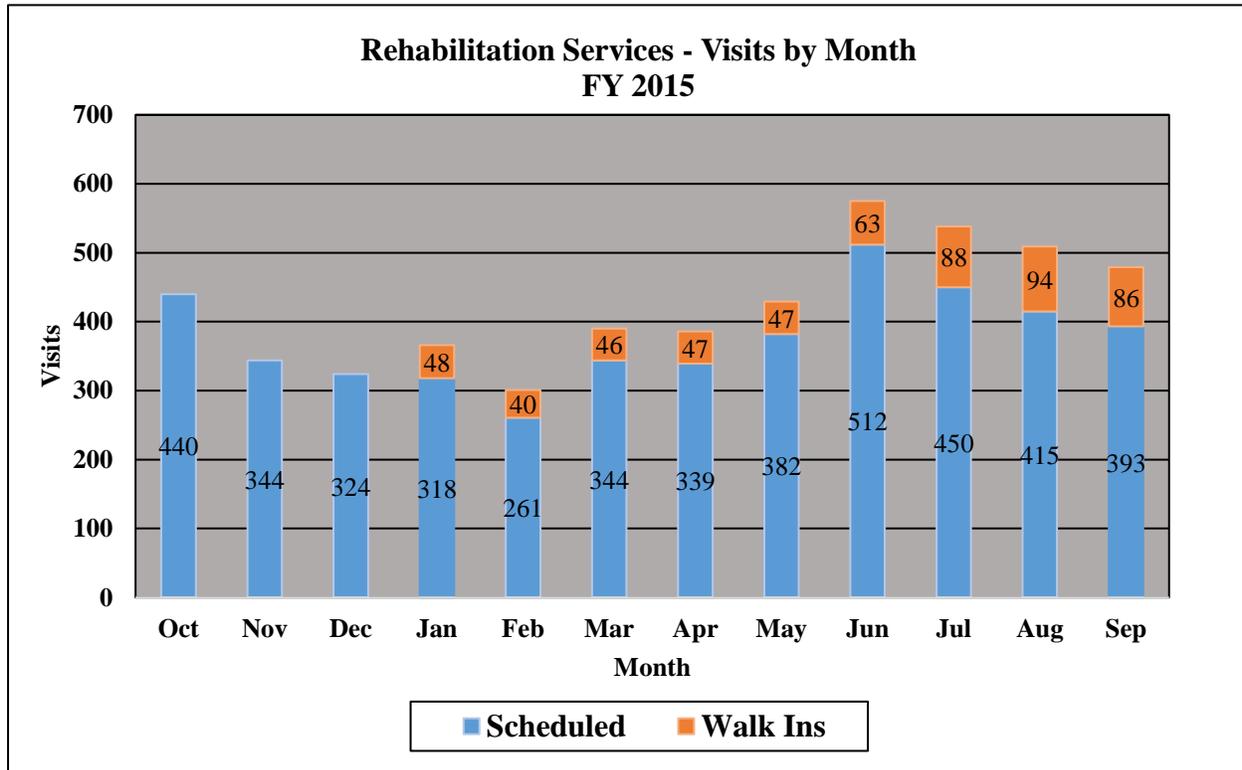
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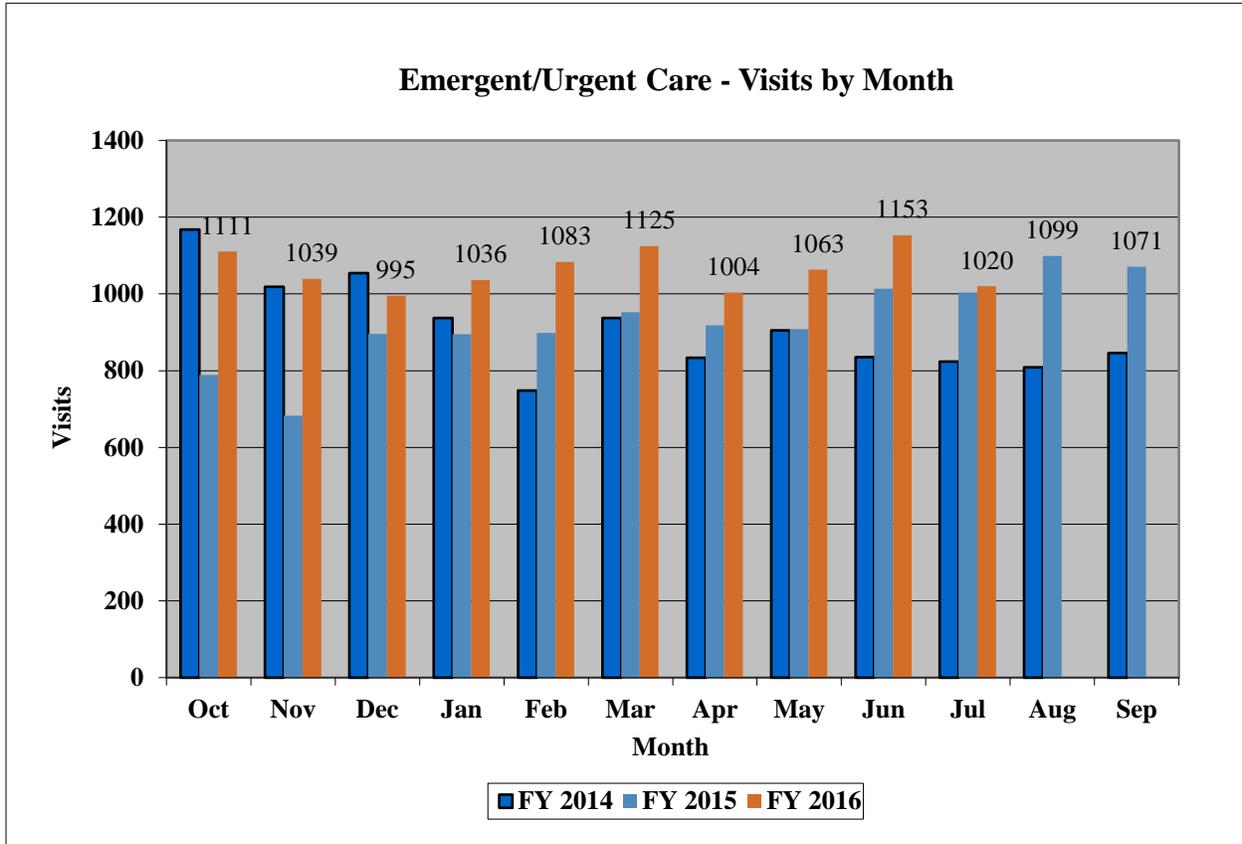
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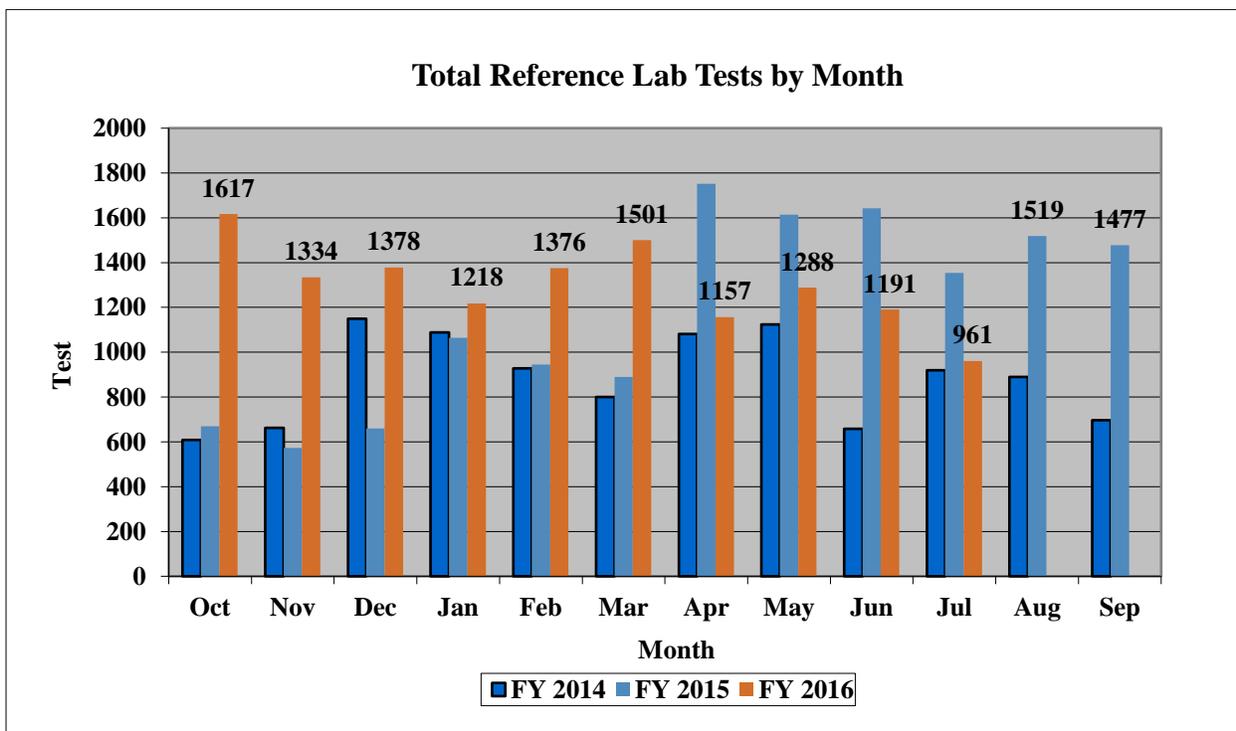
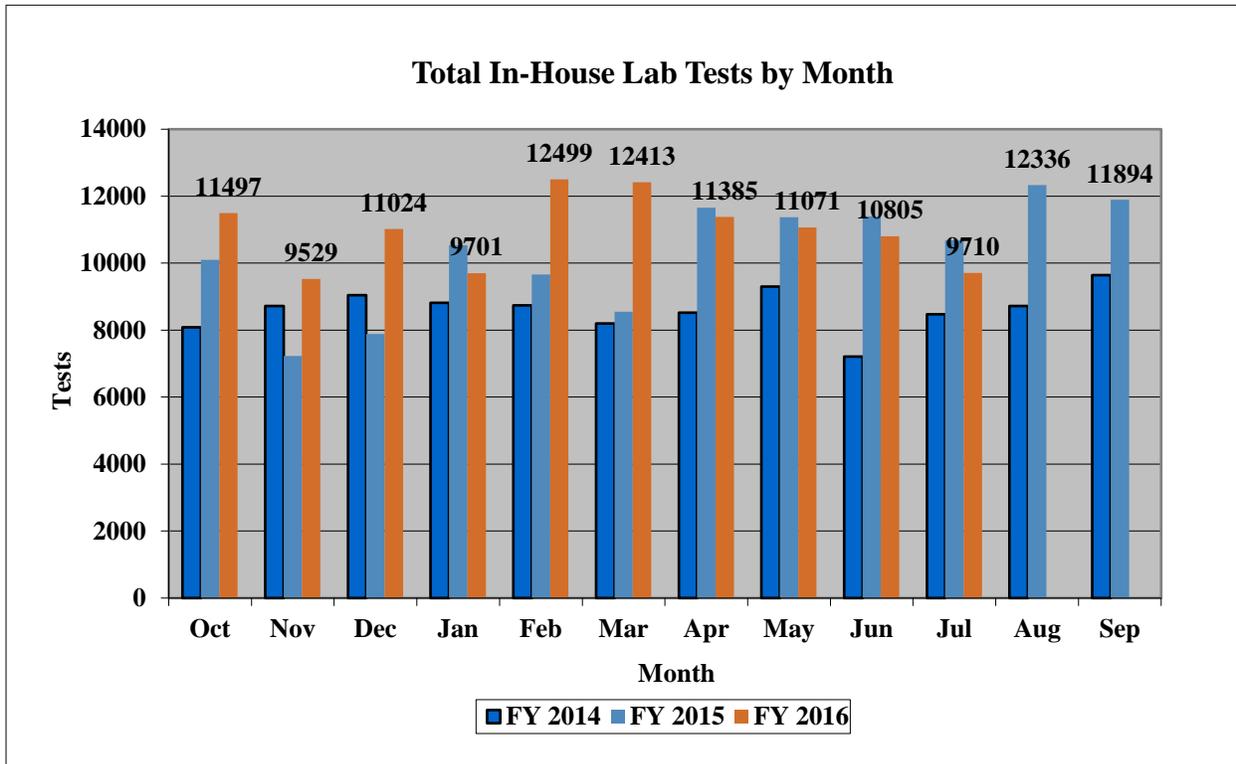
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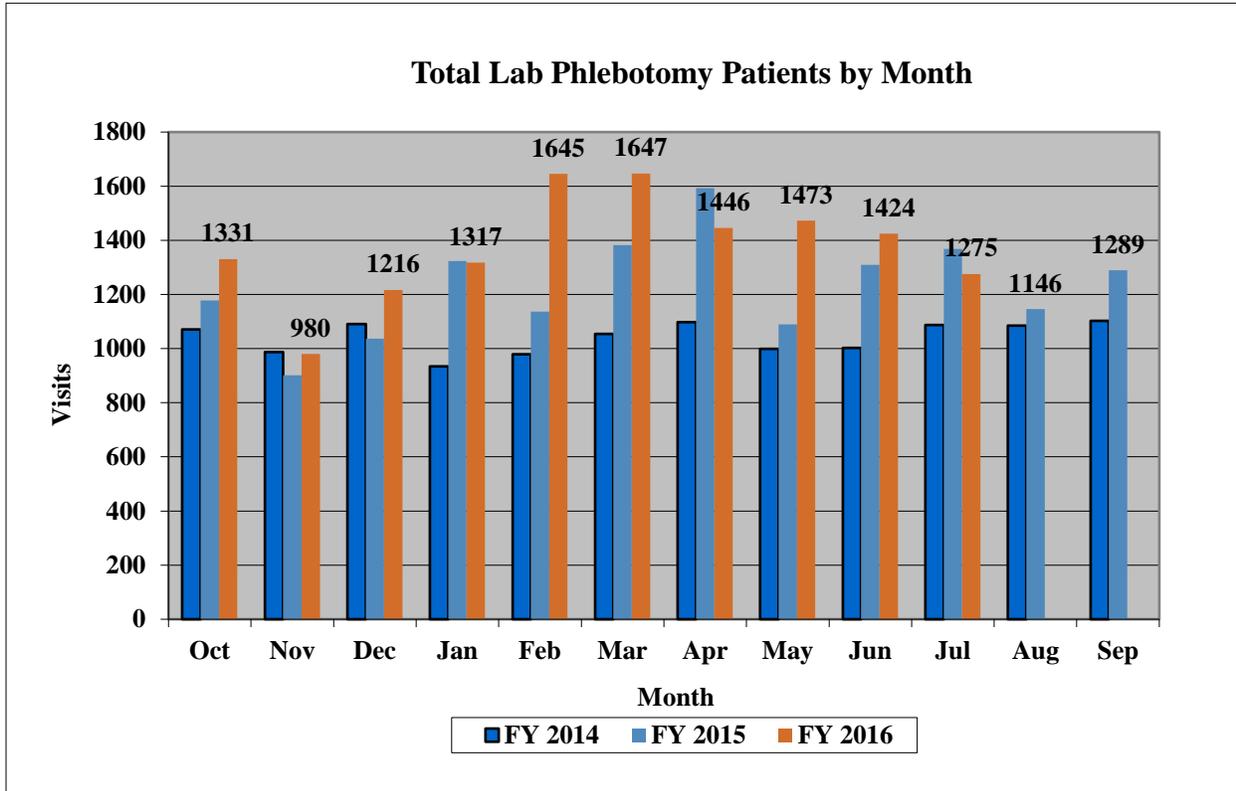
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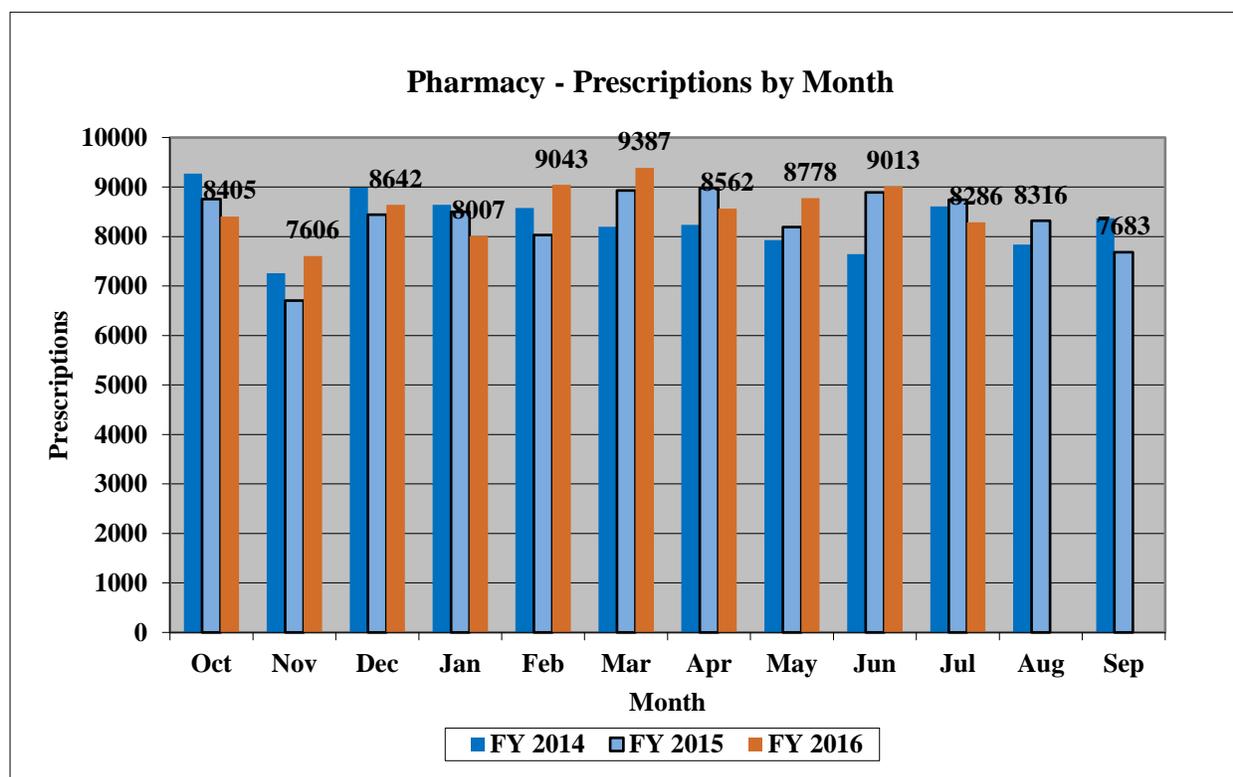
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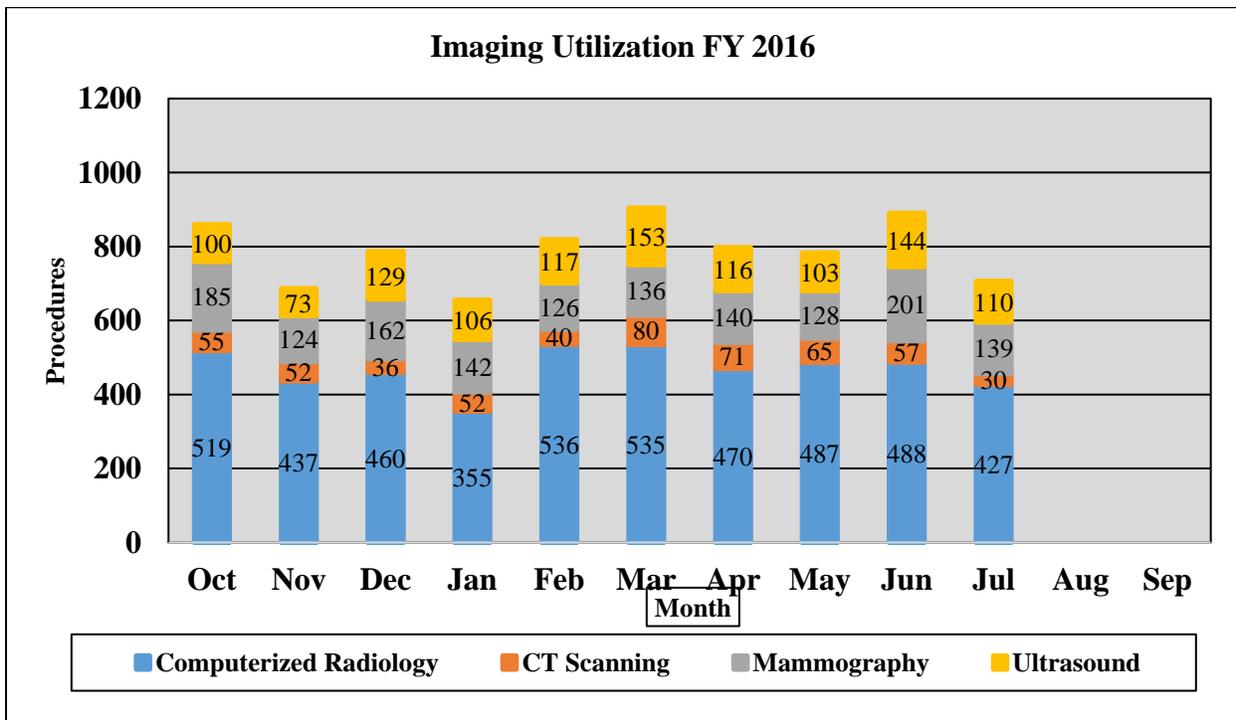
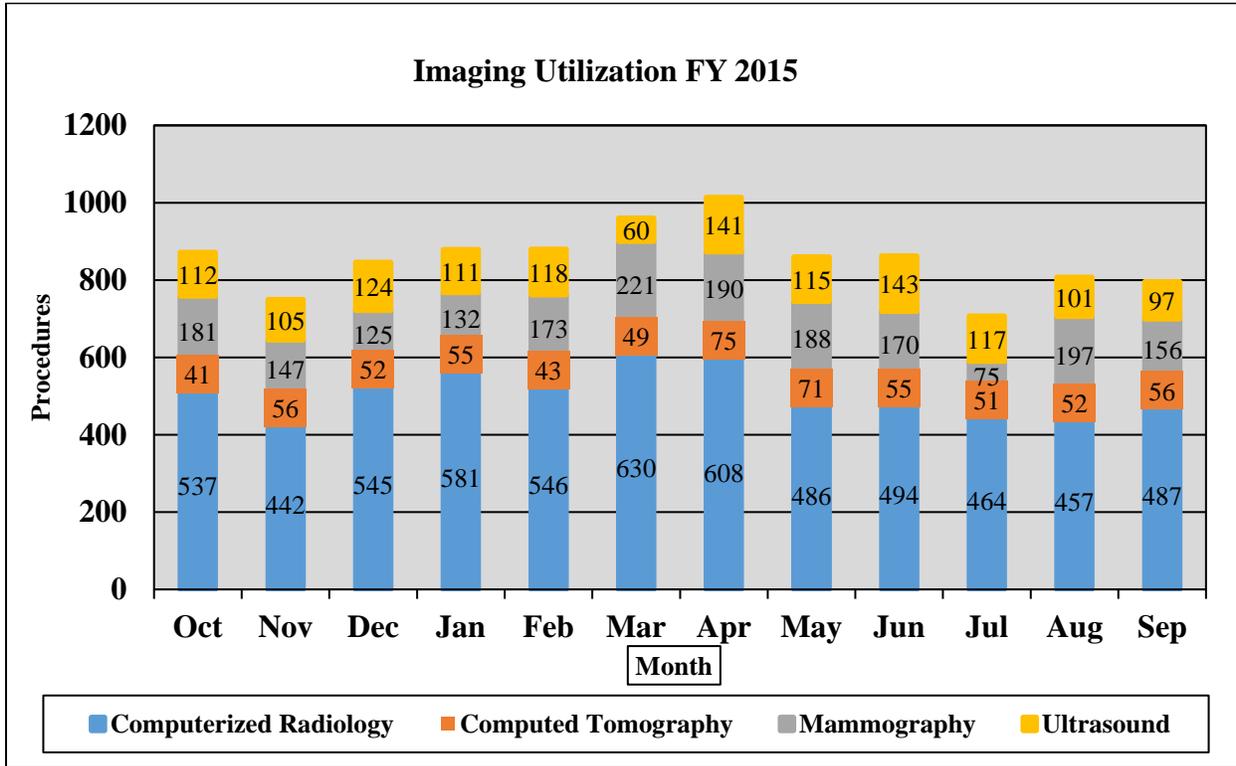
Pharmacy Core Measures FY 2016

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								-	
September								-	
Total	28,412	85,729	4,079	\$528,440	\$ 662,419	\$ 1,190,859	\$ 2,830,809	\$ (1,639,950)	\$ 2,925,025

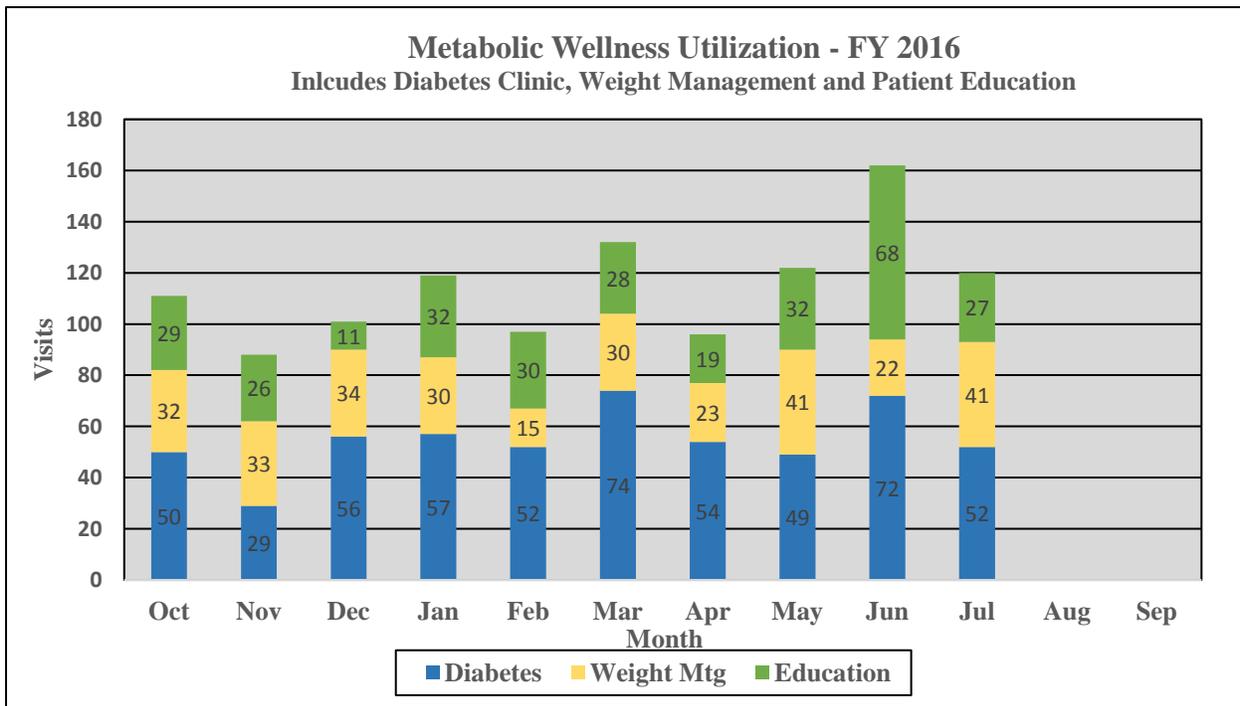
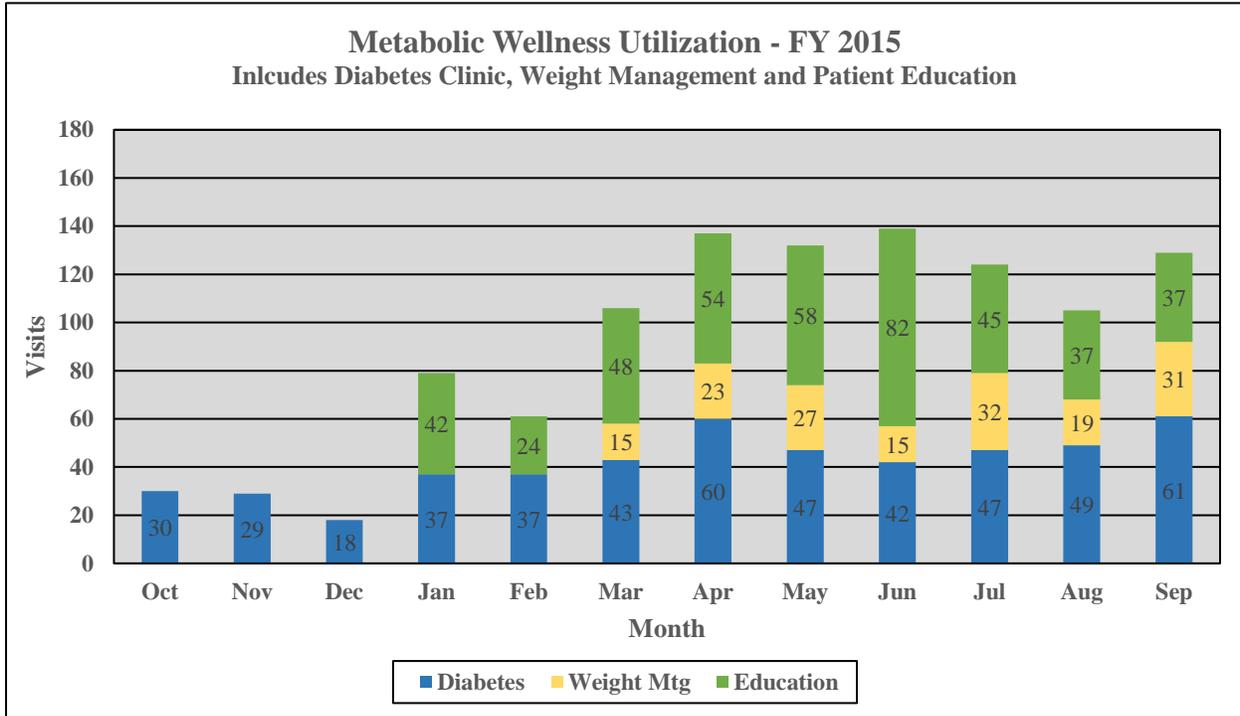
¹ The Pharmacy recovered \$.44 per dollar expended on drug purchases. (1 cent per dollar less than June).

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

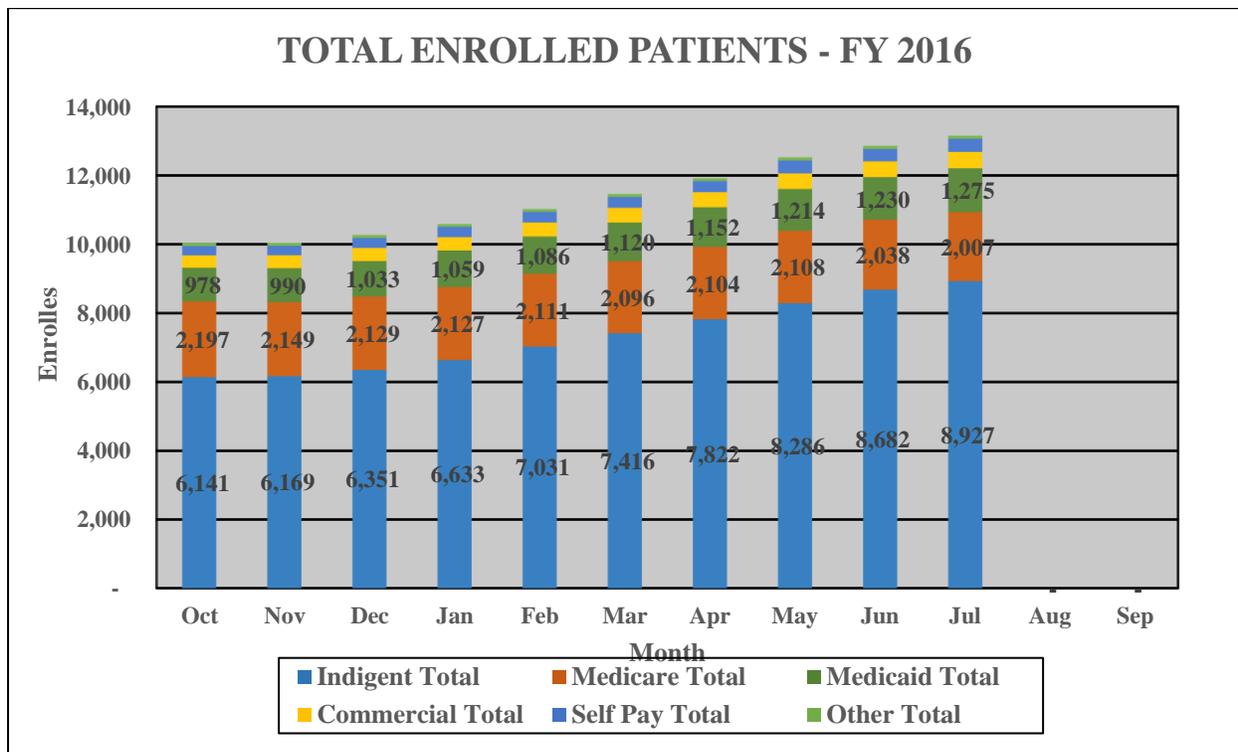
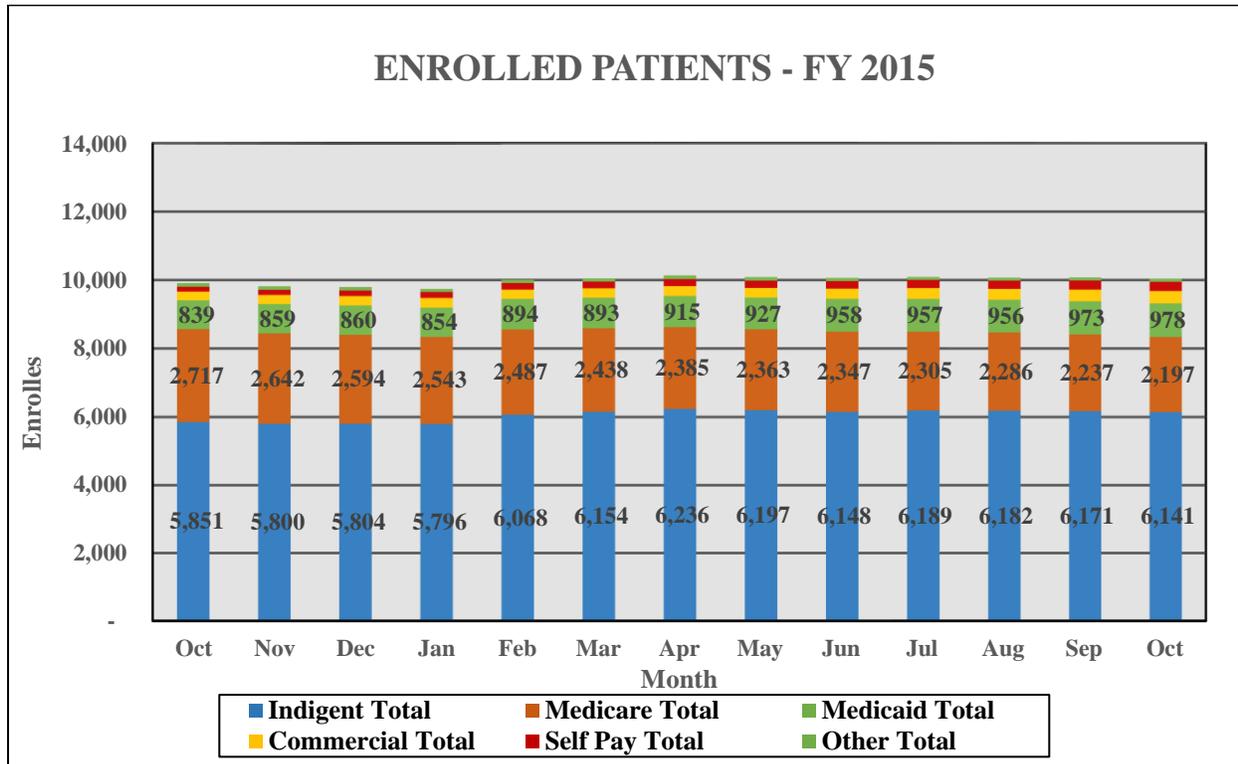
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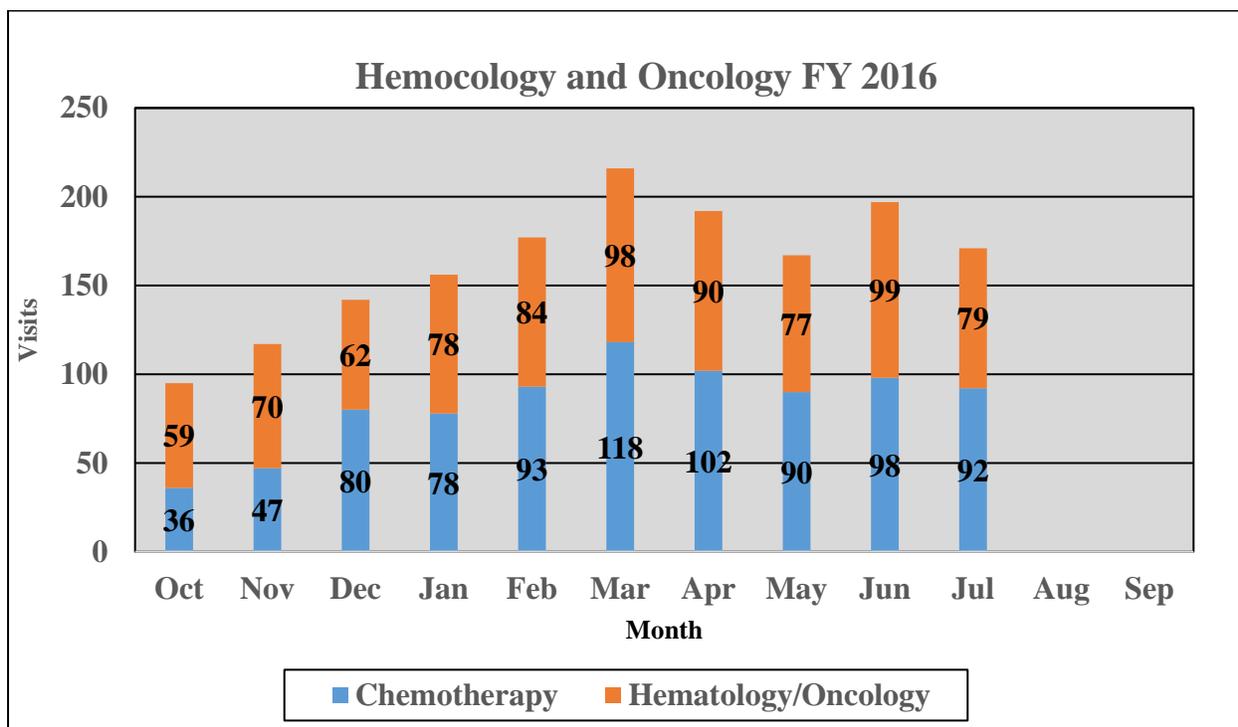
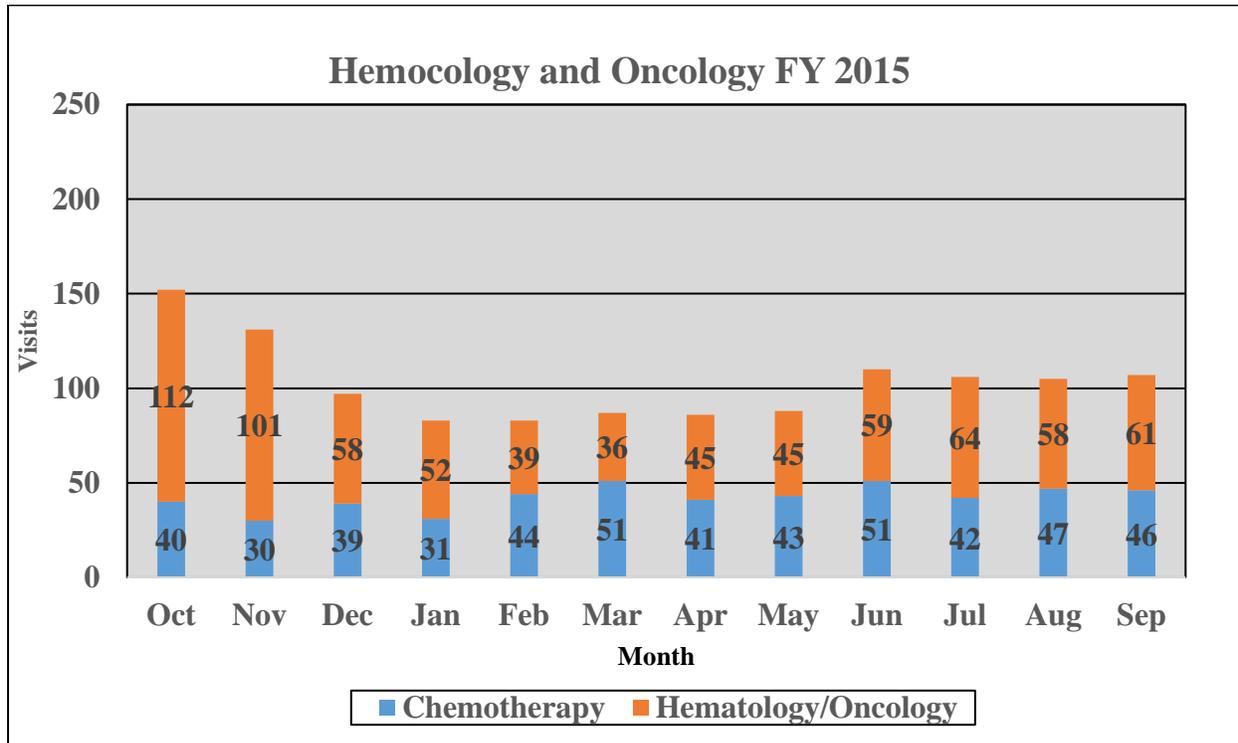
DATA TABLE FOR ENROLLED PATIENTS FY – 2015

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

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