



Operations Report – June, 2016

Executive Summary



Operations Report Month Ending June 30, 2016

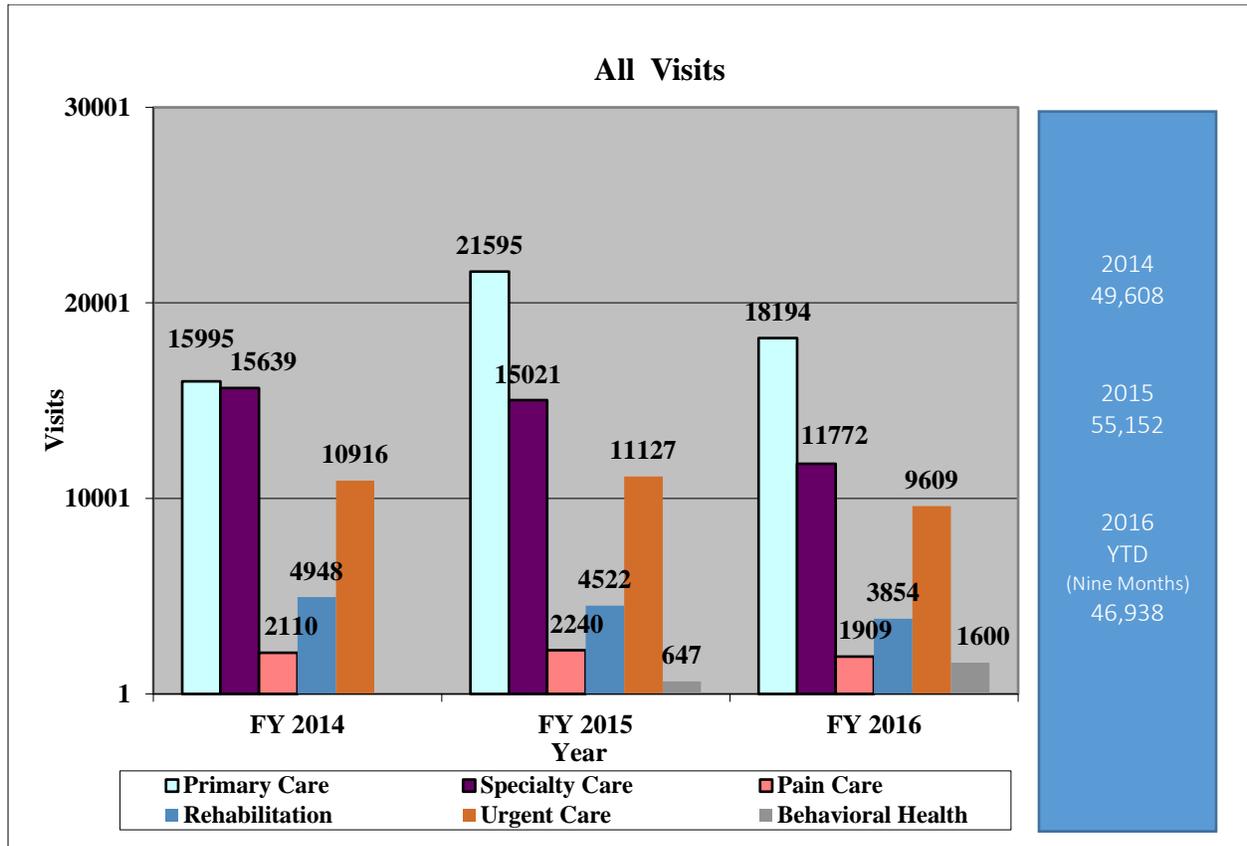
Executive Summary

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

- At the end of the third quarter of Fiscal Year 2016, Cooper Green Mercy Health Services overall visits are projected to reach a 13.5 percent increase over FY 2015 when annualized for the full fiscal year.
- Clinical Services continue to remain on a path of steady growth.
 - Enrollment increased 2.7 percent over May, 2016 and 28.1 percent since the start of the fiscal year. This is compared to a 1.7 percent total growth during FY 2015. The percentage of indigent patients continues to increase and accounts for 67.5% of the patient population as of the end of June, 2016.
 - Primary care demonstrated a slight decline in total visits over last month due to both scheduled and unscheduled provider leaves. Overall, five providers had reduced practice volumes in June.
 - Specialty care has experienced modest gains in volume over FY 2015, due to increased referrals from primary care, lower “no show” rates, and internal reorganization and expansion of the specialty clinics.
 - Pain Management 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.
- The Clinical Laboratory is beginning to experience decreases in reference lab volumes. This is a positive metric as more tests are being brought in-house. Most recently a new A1c analyzer has been brought online.
- The number of Pharmacy prescriptions is up this month, as is collection of third party revenue and co-pays. Third-party revenue and copays are up 14.6% from this same point in time in FY 2015. In addition, as of June, FY 2015, the Patient Assistance Program had obtained \$235,622 in free medications directly from drug manufacturers for distribution to patients. By comparison, as of June, FY 2016, \$2,320,506 in free medications had been obtained and distributed to patients - the result of working more aggressively with the drug manufacturers.
- Gastroenterology has been added as a specialty beginning in July and an additional part-time Podiatrist will begin practicing in September. A full-time Director of Urgent Care has been added effective August 1st. An additional part-time pain management provider will begin August 1st, as well.
- A new opioid addiction pilot using an extended-release naltrexone kicked off in July. This pilot is a joint venture between CGMHS Behavioral Health and UAB Substance Abuse.

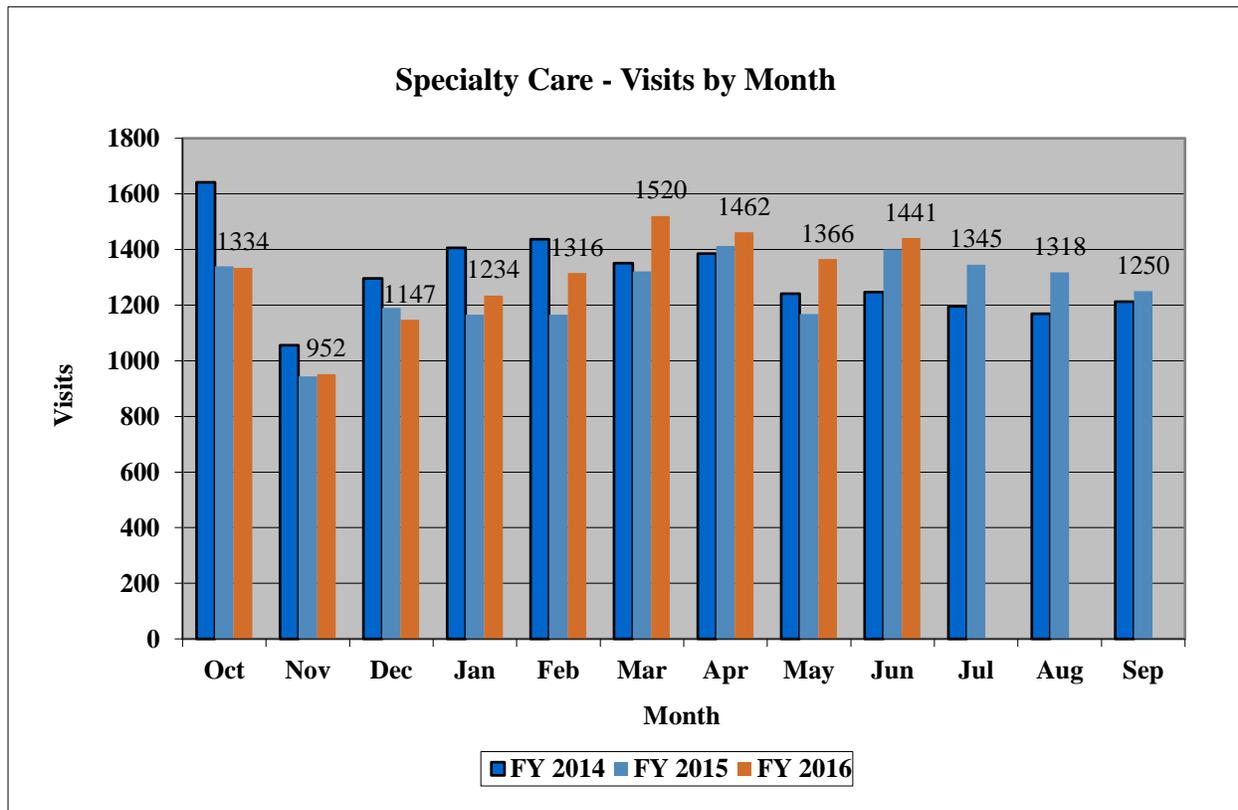
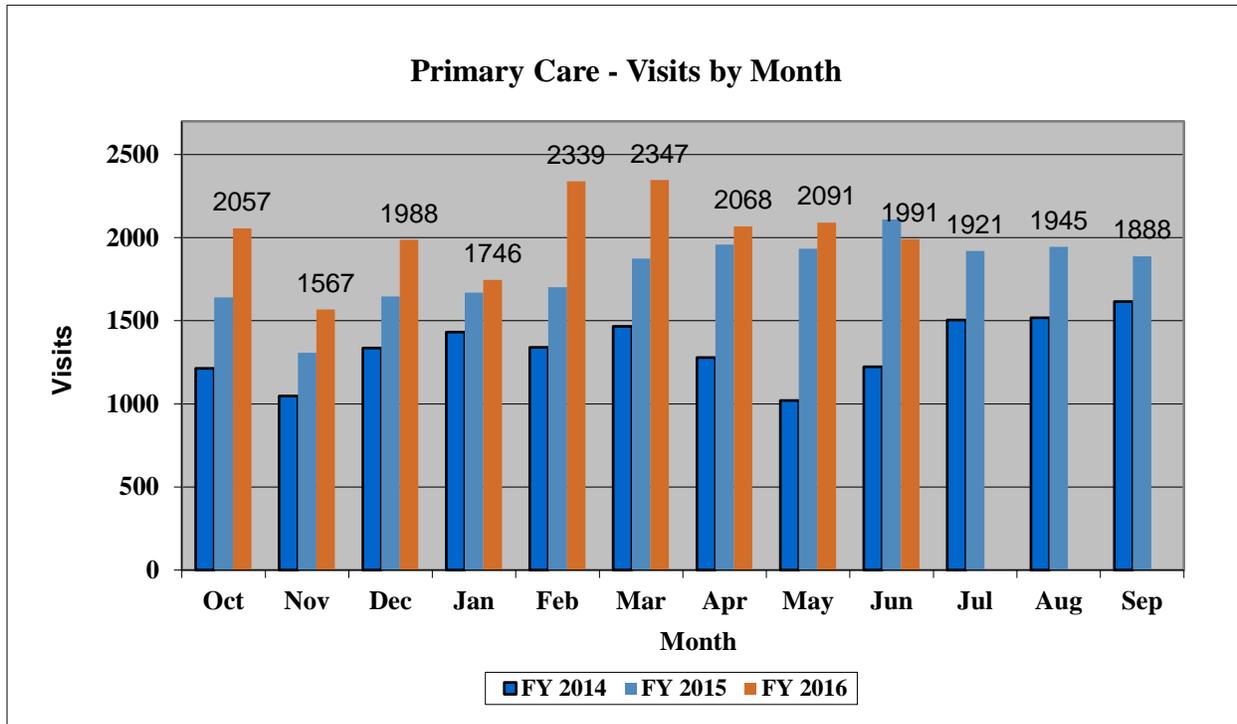


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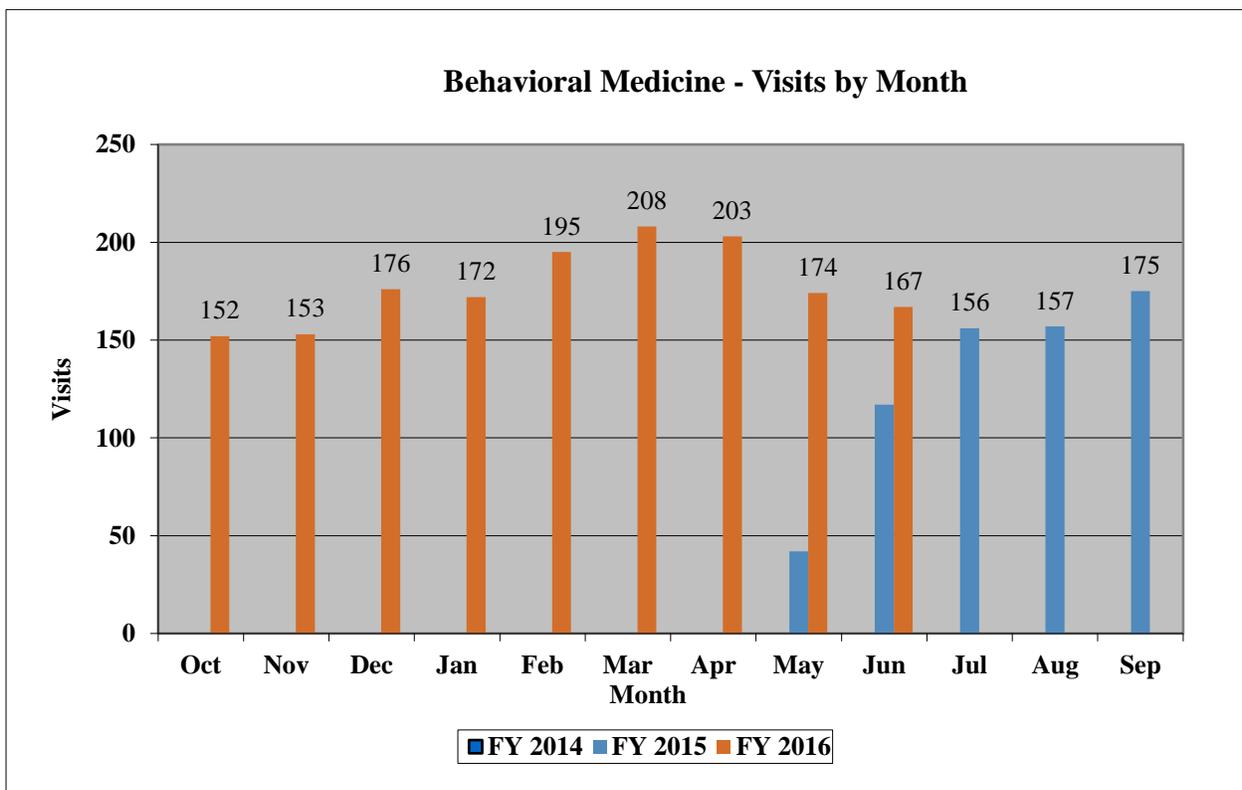
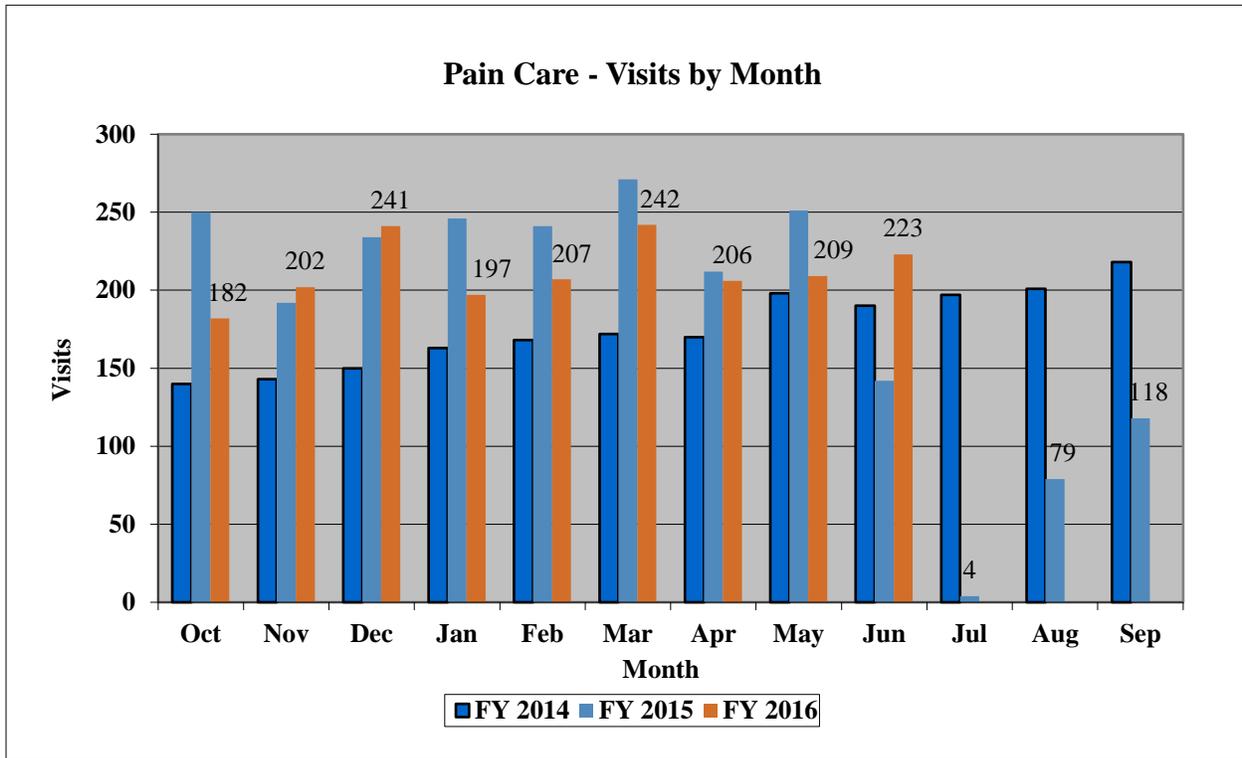


Clinical Service	FY 2014	FY 2015	FY 2016
Primary Care	15,995	21,595	18,194
Specialty Care	15,639	15,021	11,772
Pain Management	2,110	2,240	1,909
Urgent Care	10,916	11,127	9,609
Behavioral Health	0	647	1,600
Rehabilitation	4,948	4,522	3,854
TOTAL VISITS	49,608	55,152	46,938

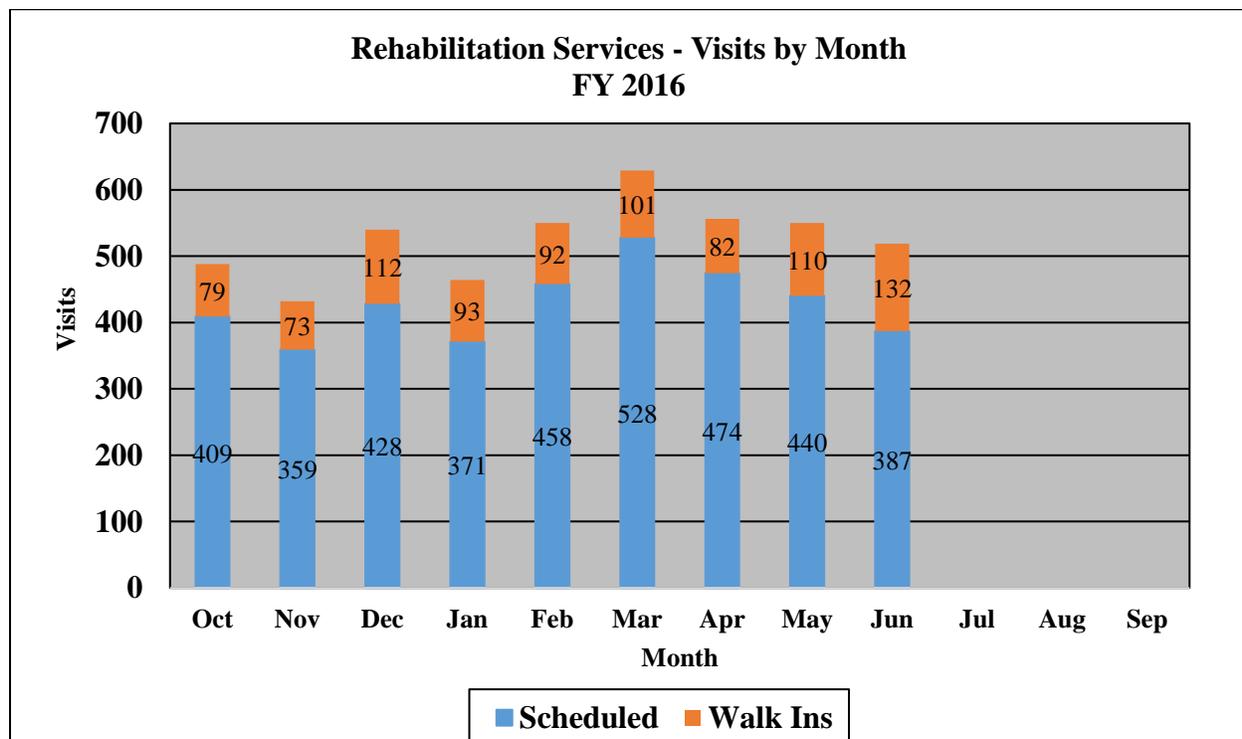
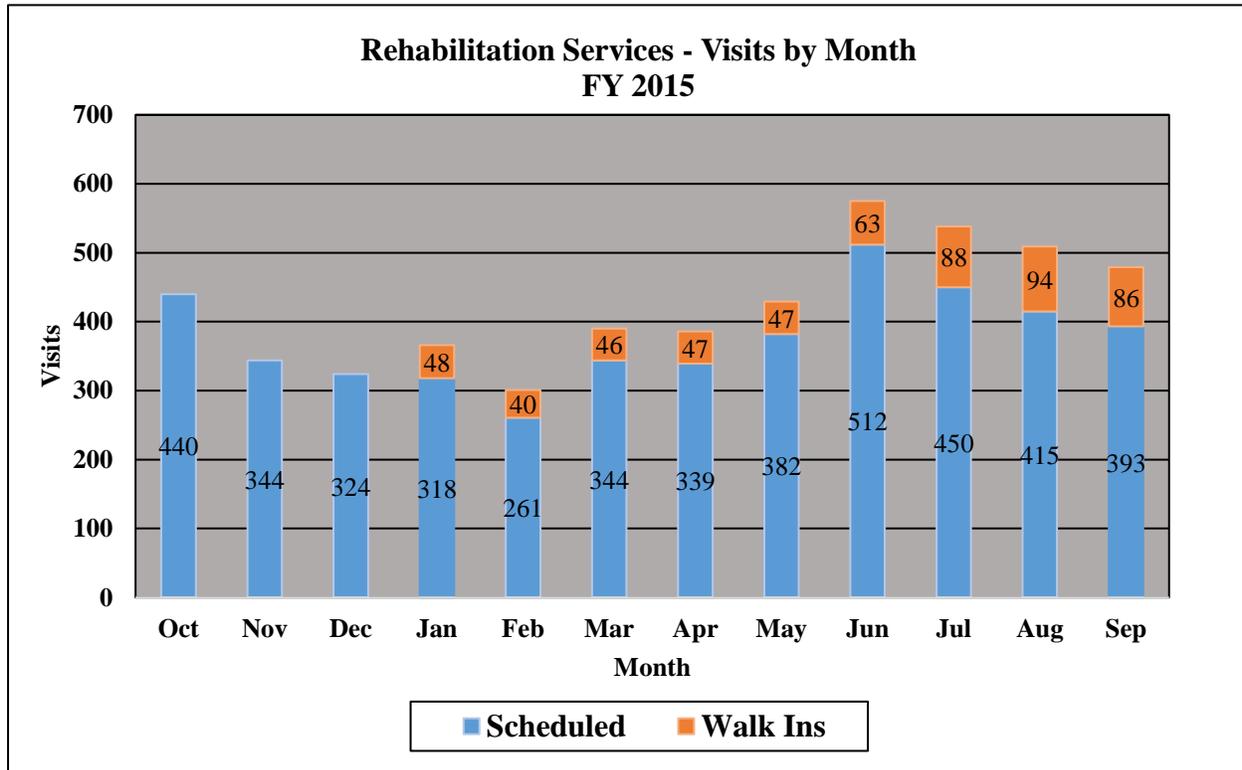
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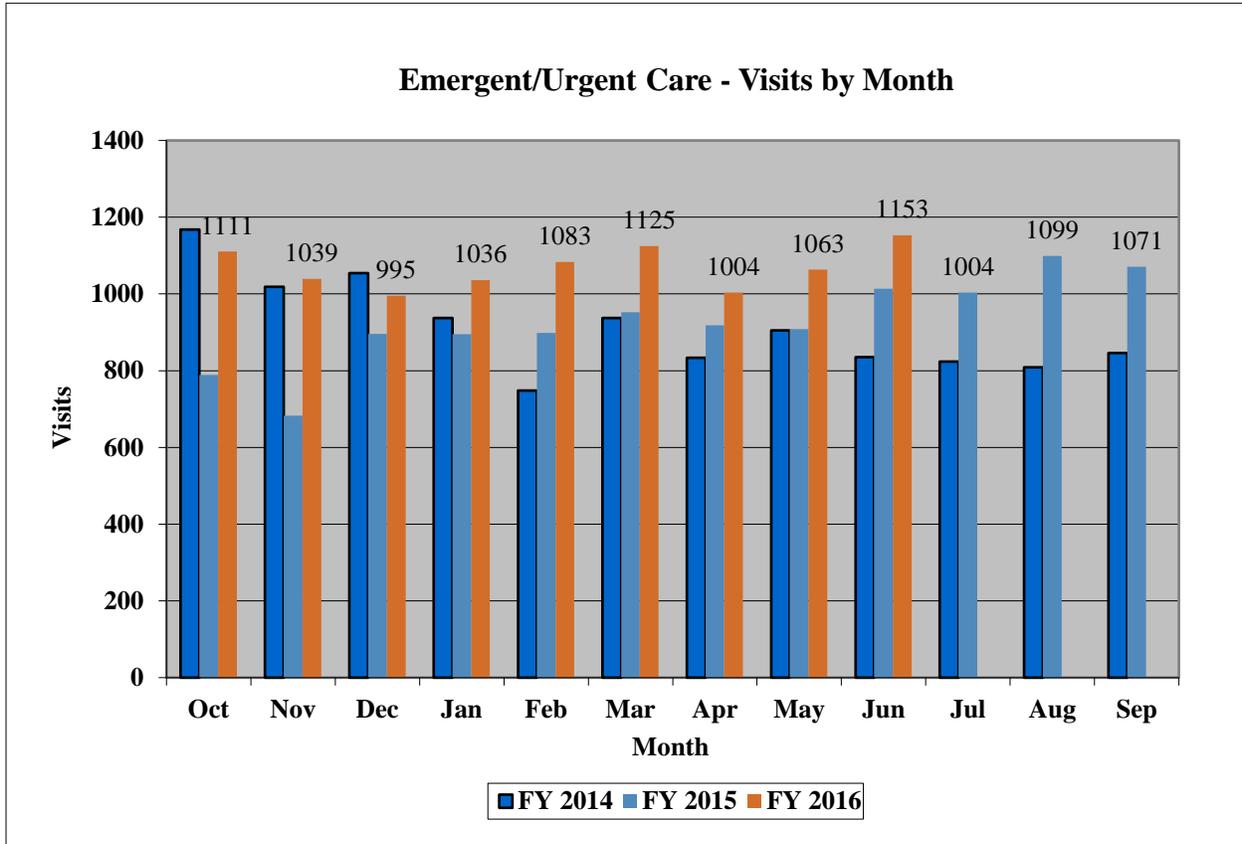
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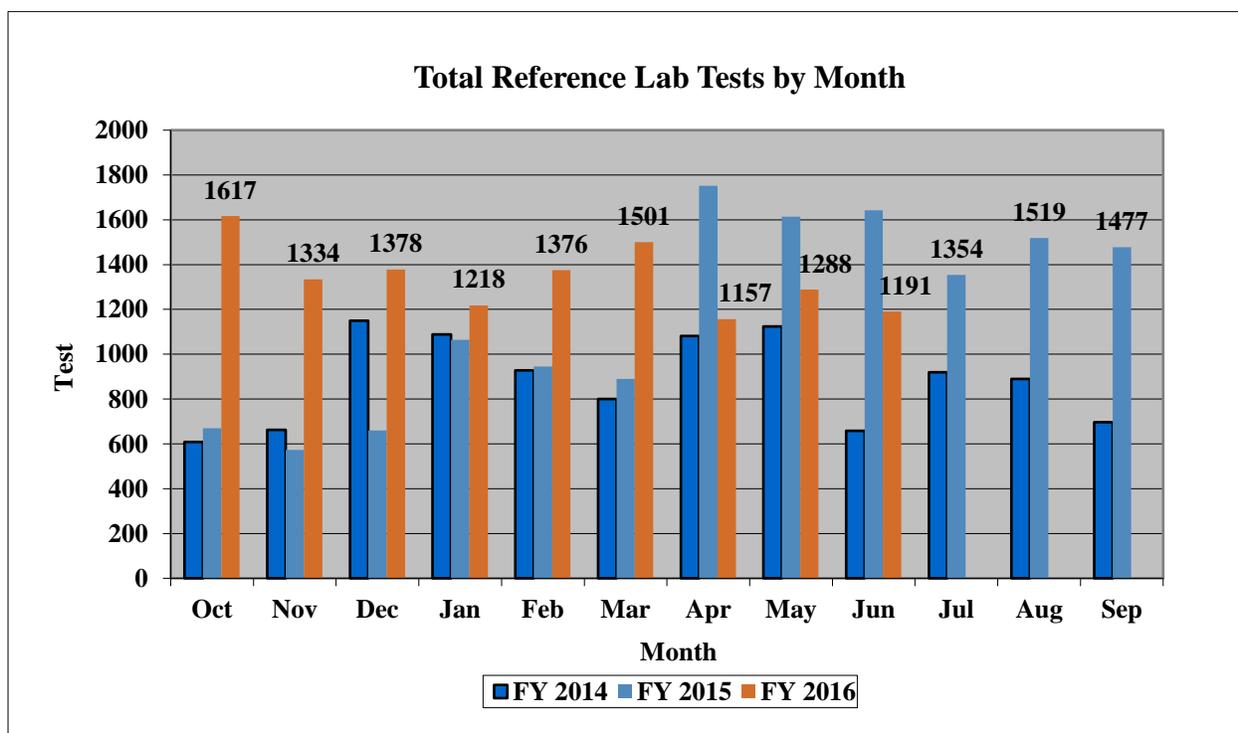
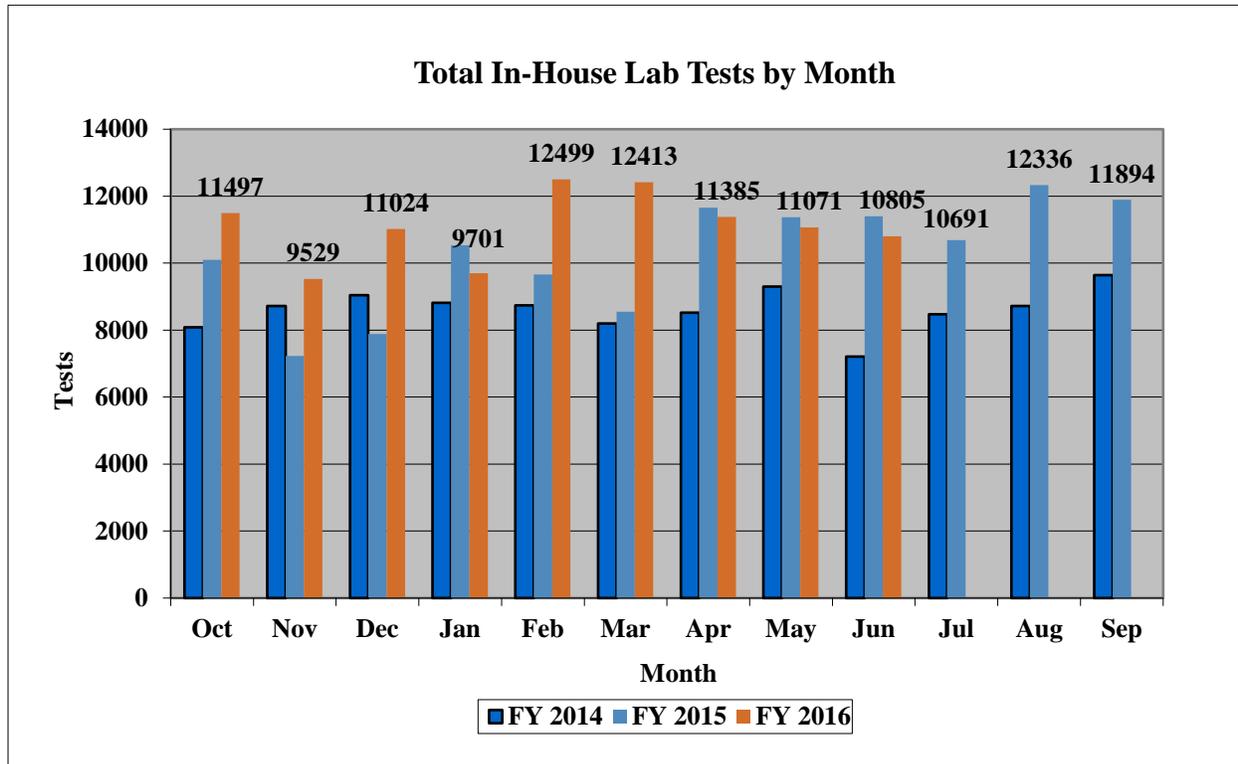
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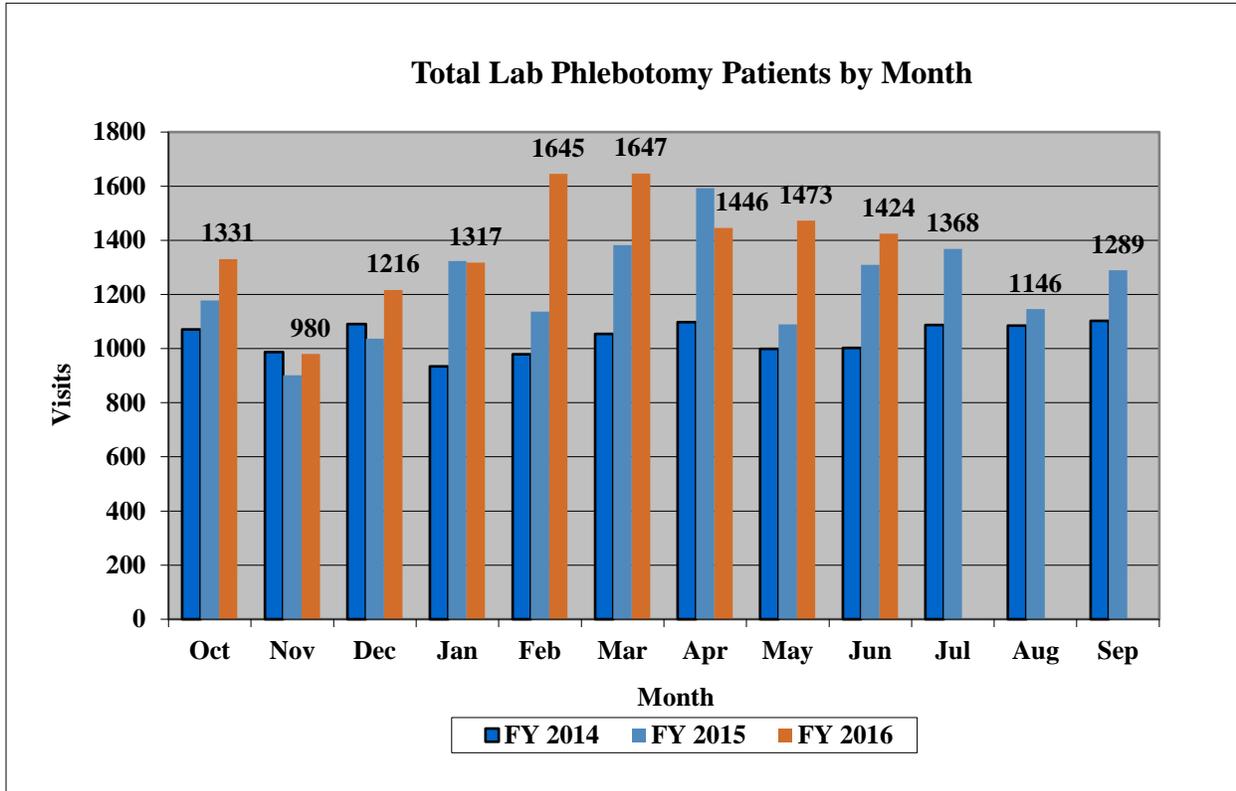
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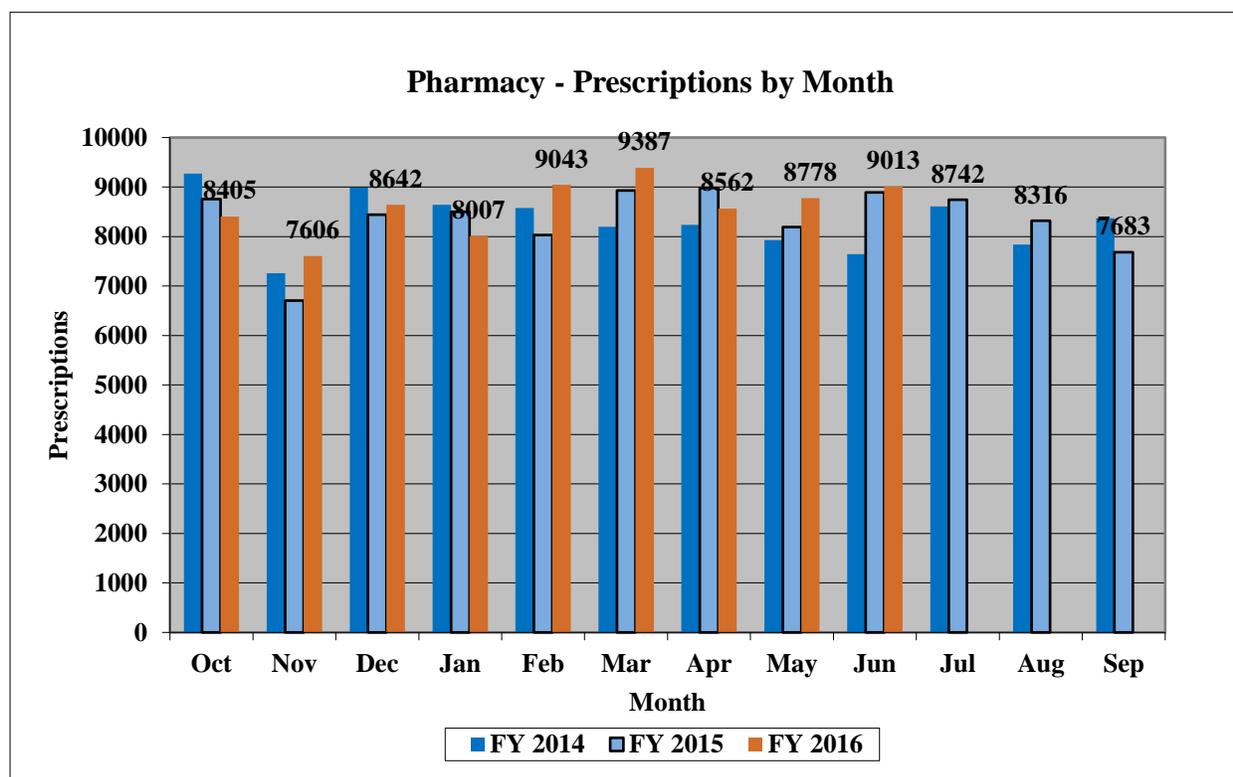
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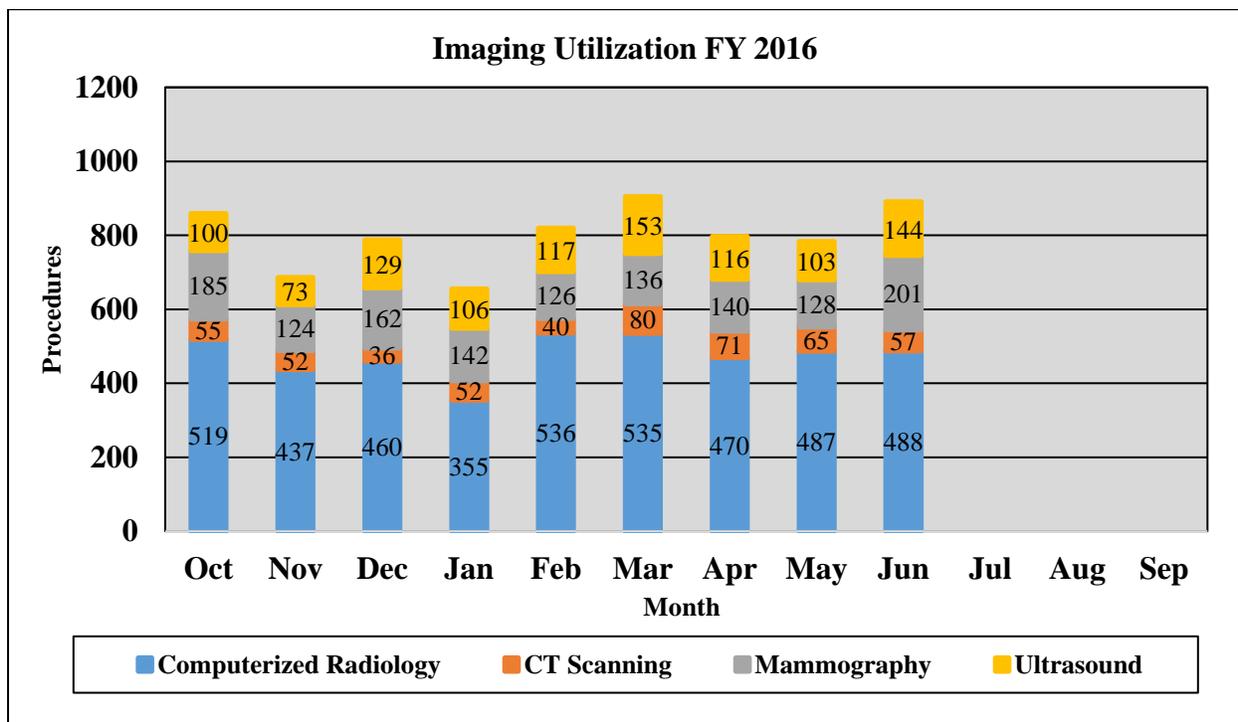
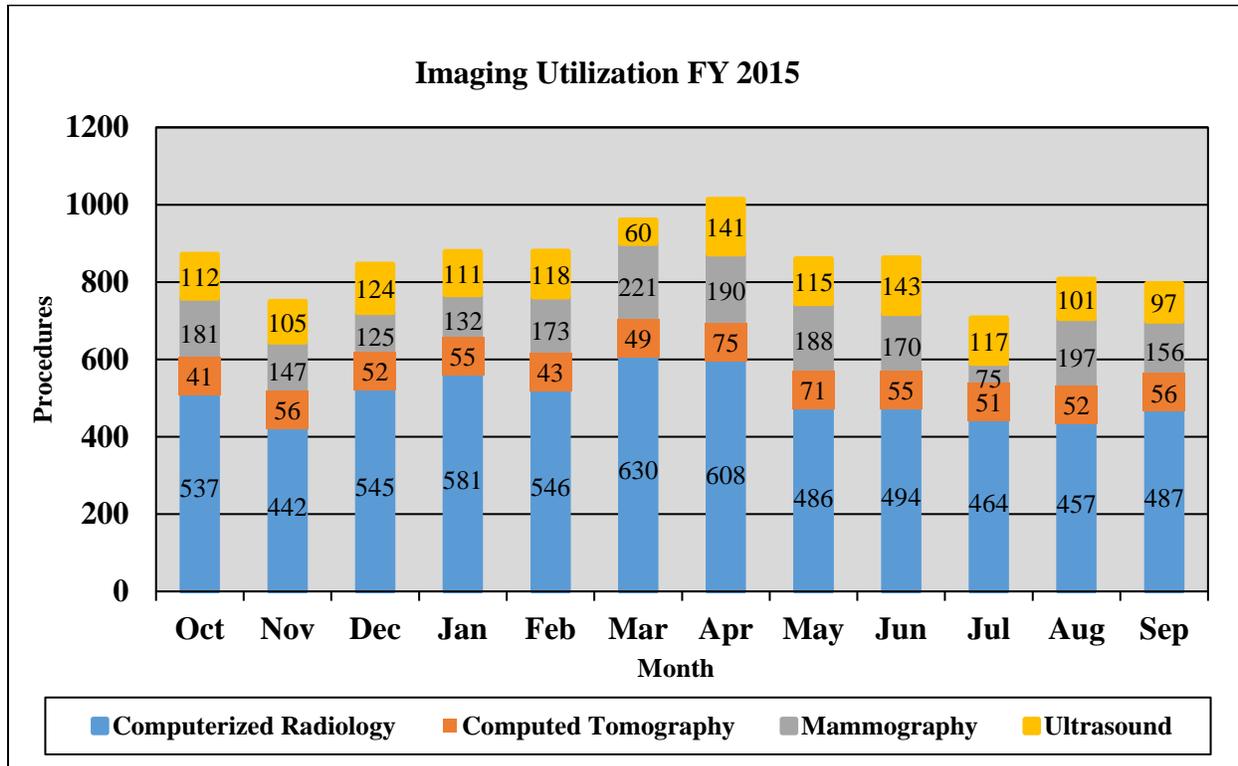
Pharmacy Core Measures FY 2016

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								-	
August								-	
September								-	
Total	25,542	77,443	3,671	\$477,703	\$ 592,647	\$ 1,070,349	\$ 2,556,128	\$ (1,485,779)	\$ 2,593,016

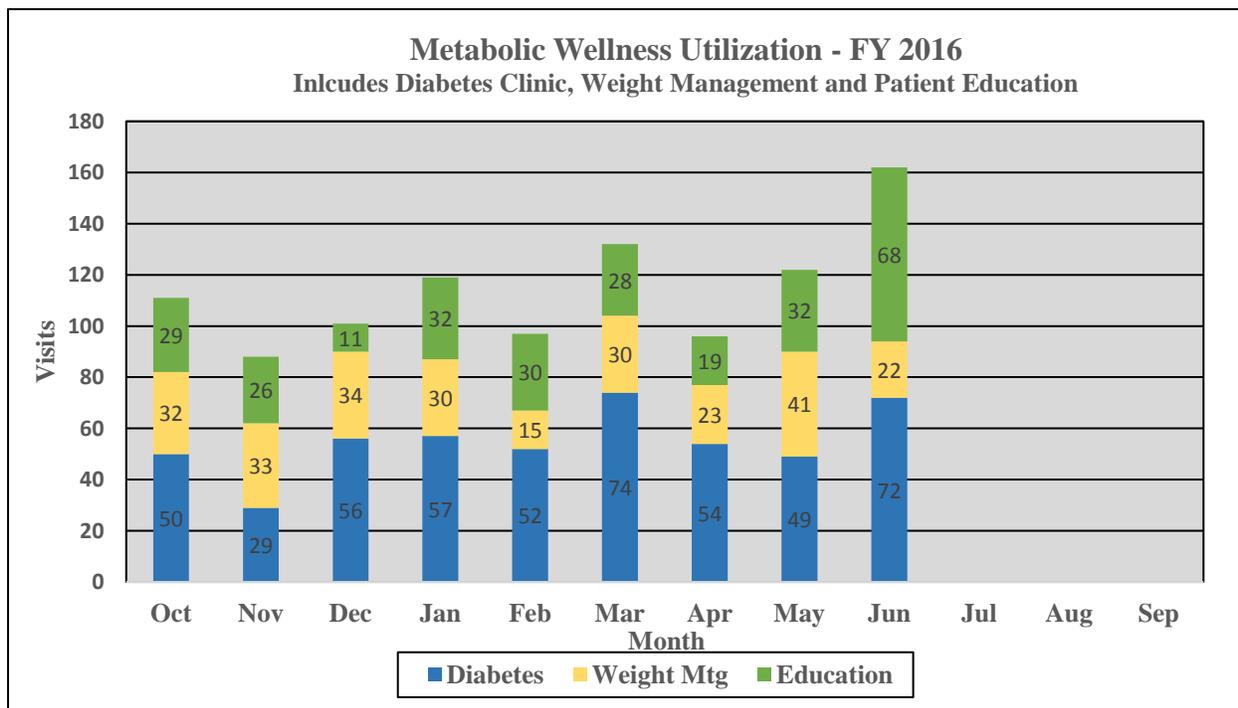
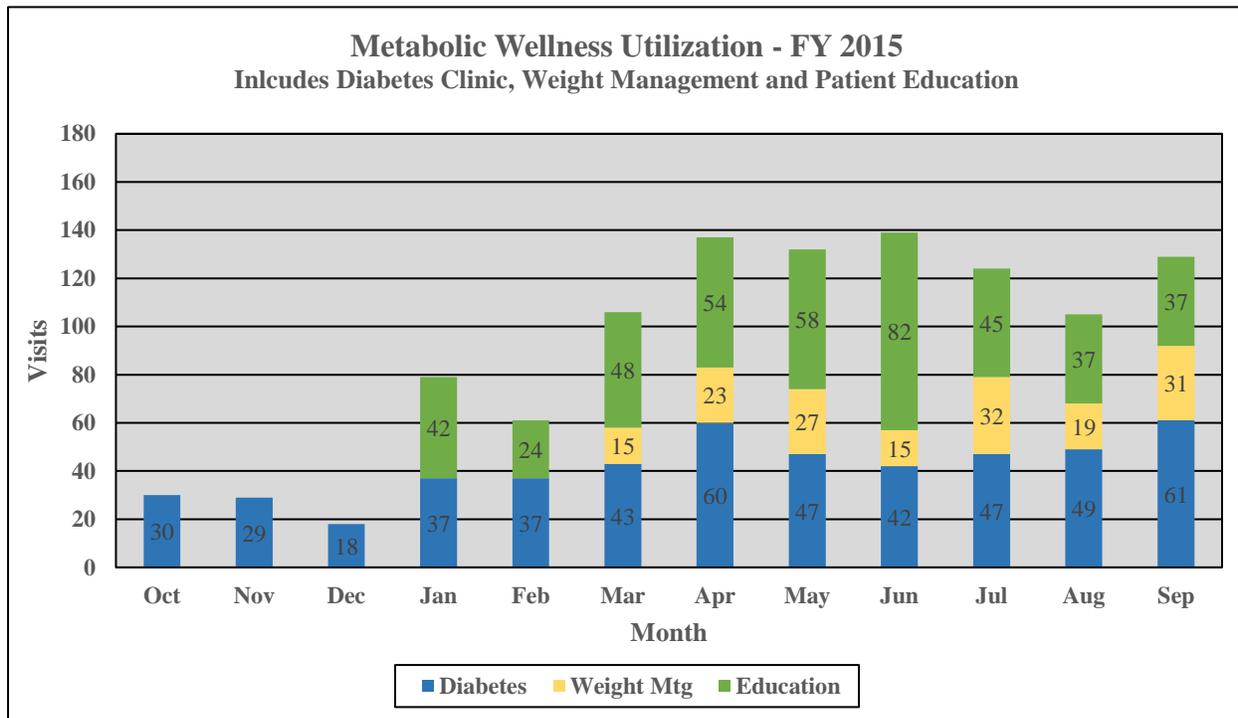
¹ Currently the Pharmacy is recovering \$.42 per dollar expended on drug purchases.

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

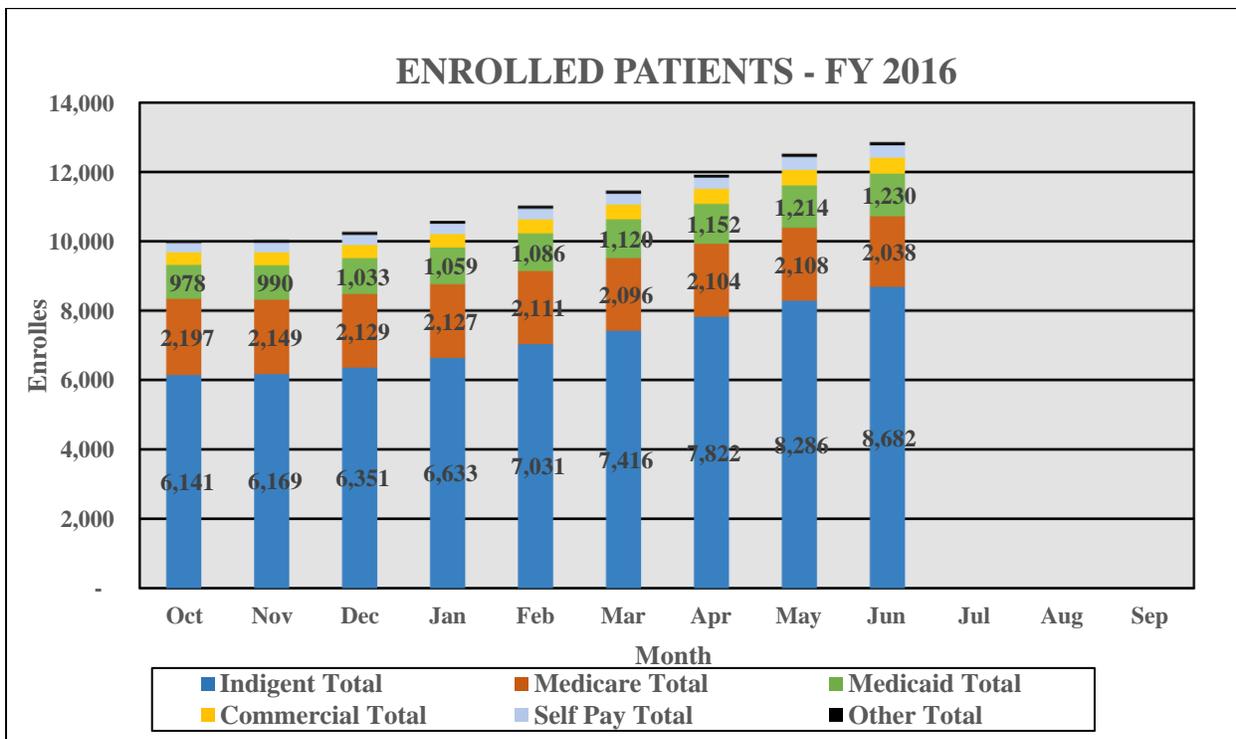
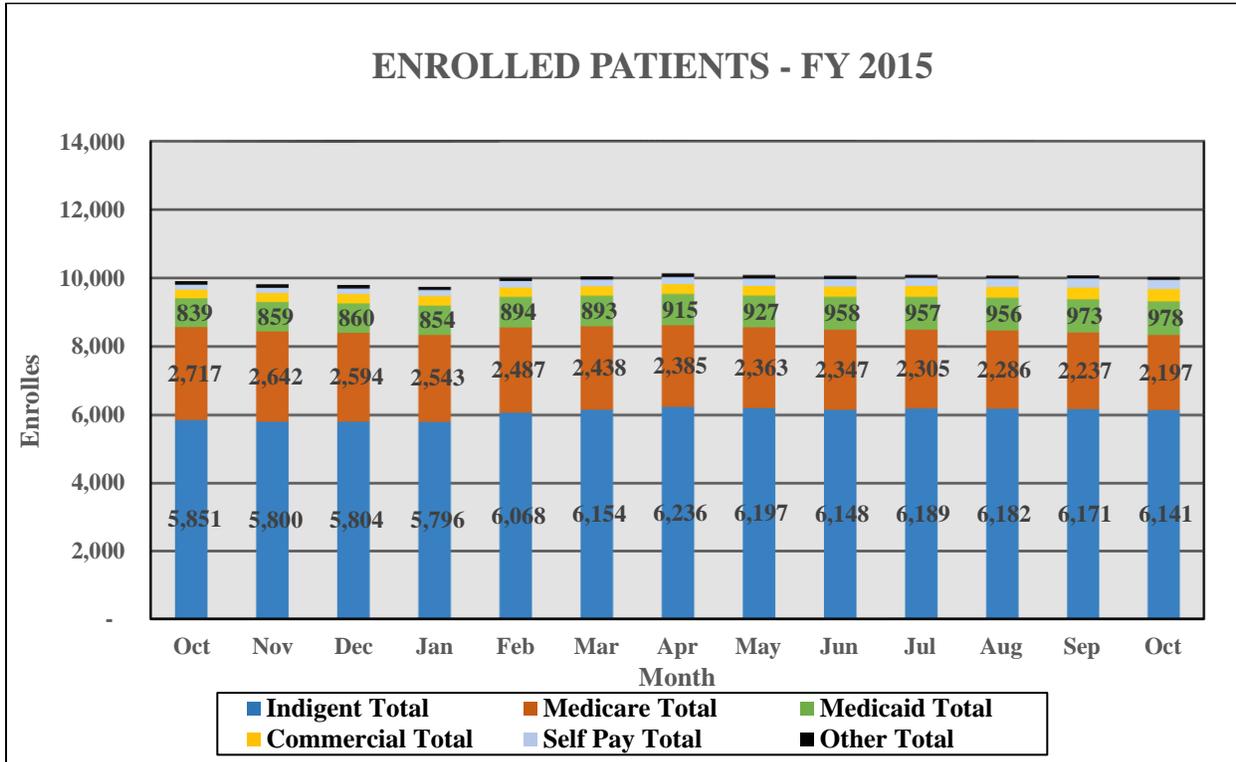
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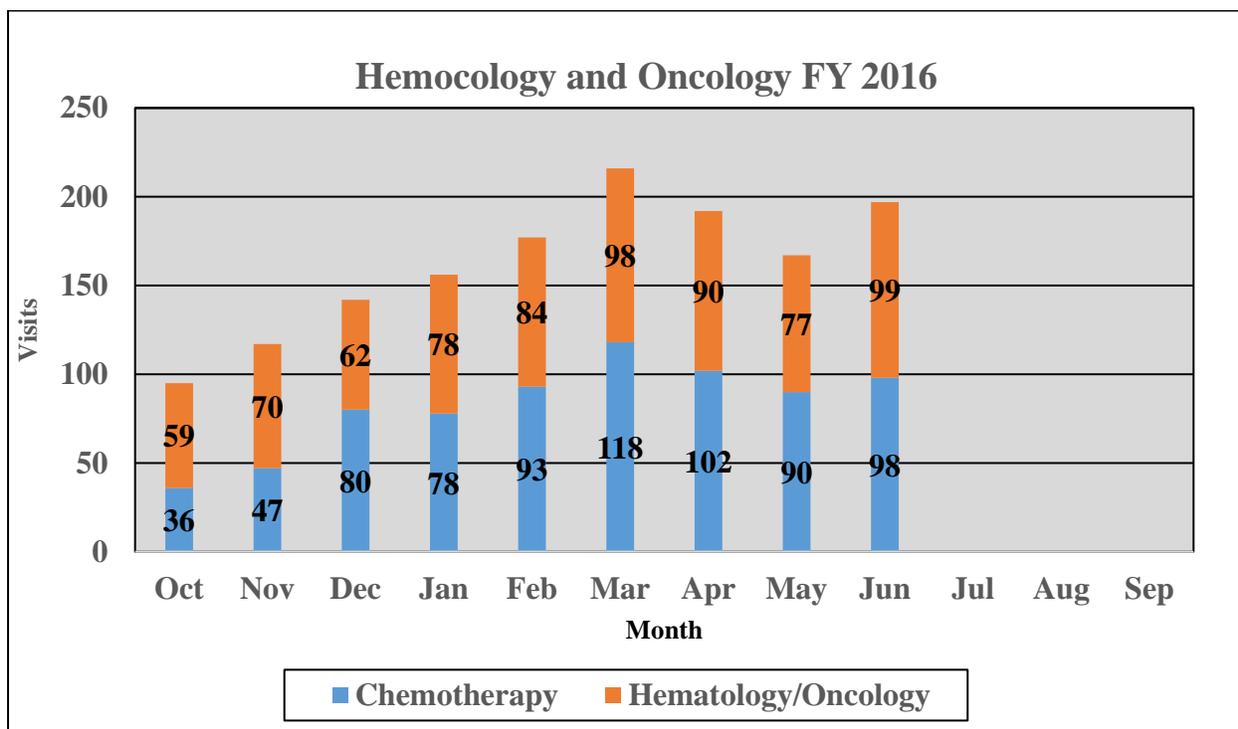
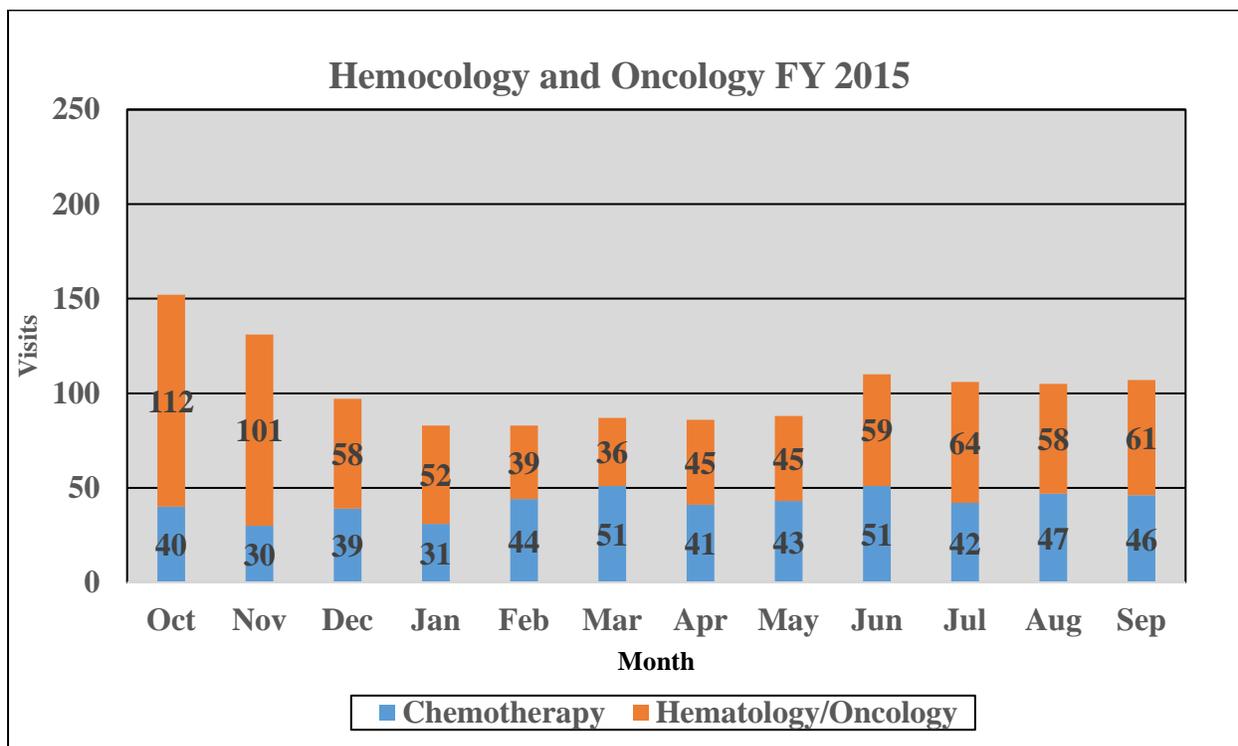
DATA TABLE FOR ENROLLED PATIENTS FY – 2015

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Indigent	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

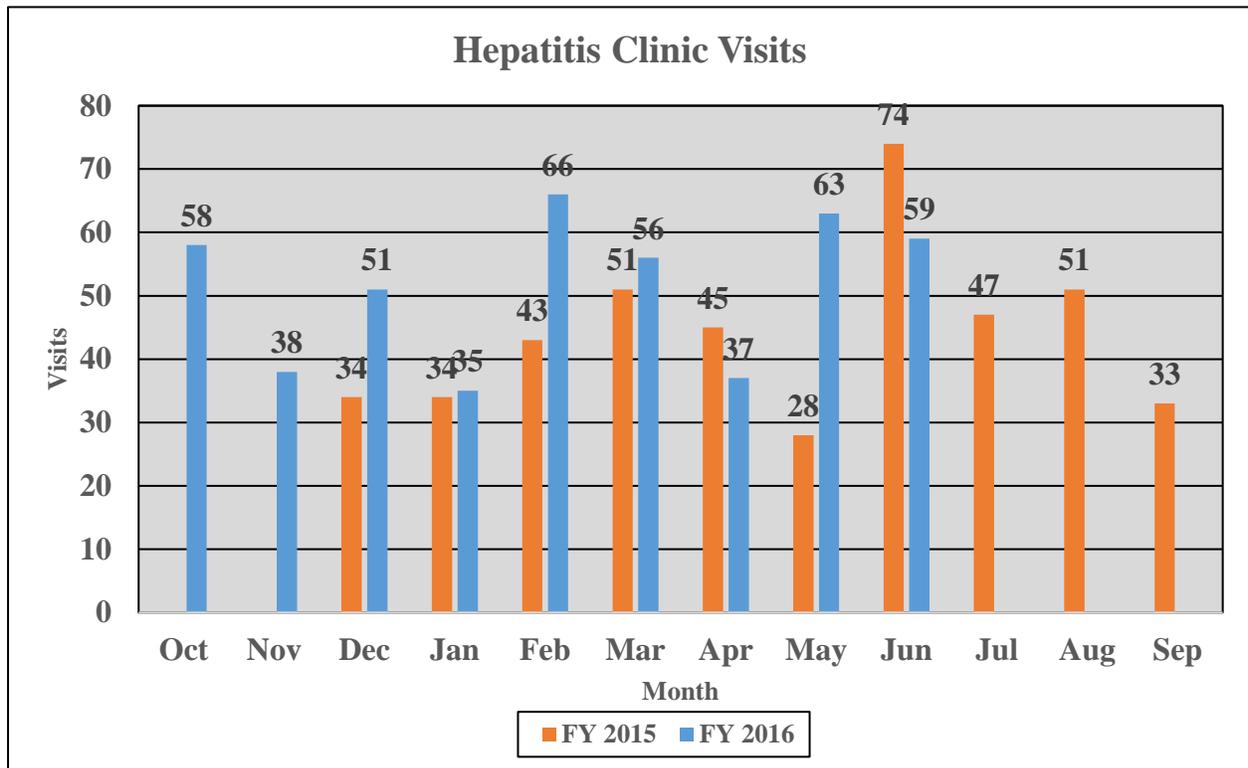
DATA TABLE FOR ENROLLED PATIENTS FY – 2016

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

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Hepatitis Screenings

Year	Number Screened	Positive	Percent Positive	Unknown	Percent Unknown
2016 to Date	1160	117	10.1%	34	2.9%
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.