



Operations Report – May, 2016

Executive Summary



Operations Report Month Ending May 31, 2016

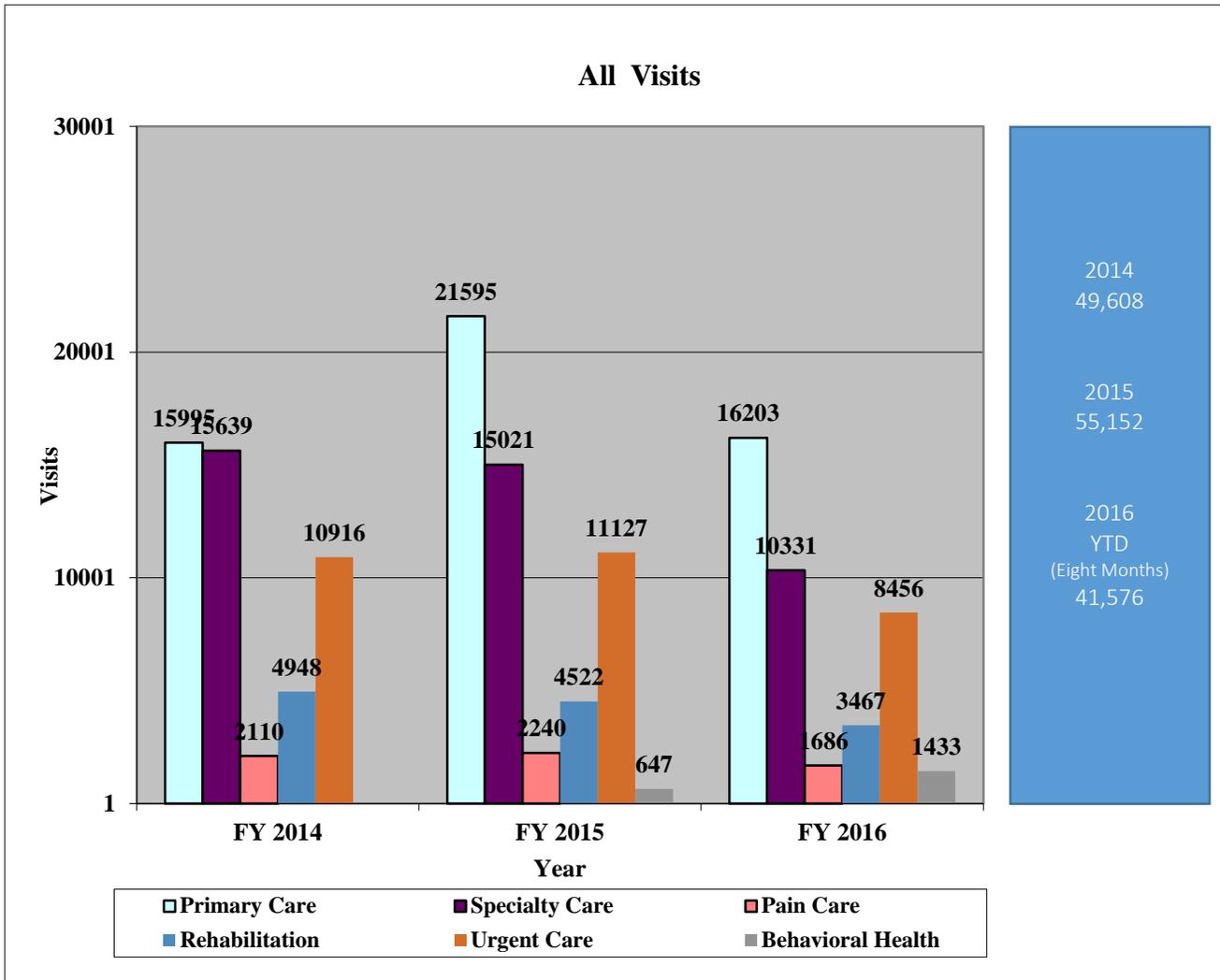
Executive Summary

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

- The most significant finding in this month's report is the steady growth and stability Cooper Green *Mercy* is experiencing overall. Generally, FY 2016 monthly patient volumes continue to exceed both FY 2014 and FY 2015 levels.
- Growth of primary care continues to be impacted by the increase in new enrollments, annualizing at 12.5%.
- Primary Care growth continues to provide a challenge as we work diligently to recruit primary care providers. There continues to be a national shortage of PCP's as documented by both the federal government and physician recruitment firms: (Projecting the Supply and Demand for Primary Care Practitioners Through 2020: <http://bhpr.hrsa.gov/healthworkforce/supplydemand/usworkforce/primarycare/> US. Department of Health and Human Services, November, 2013). CGMHS currently engages 8.5 PCP FTEs.
- Urgent Care growth is projected to be approximately 14 percent this fiscal year, in part due to concerted efforts by Cooper Green *Mercy* Health Services and the UAB Emergency Department to address the inappropriate use of emergency services.

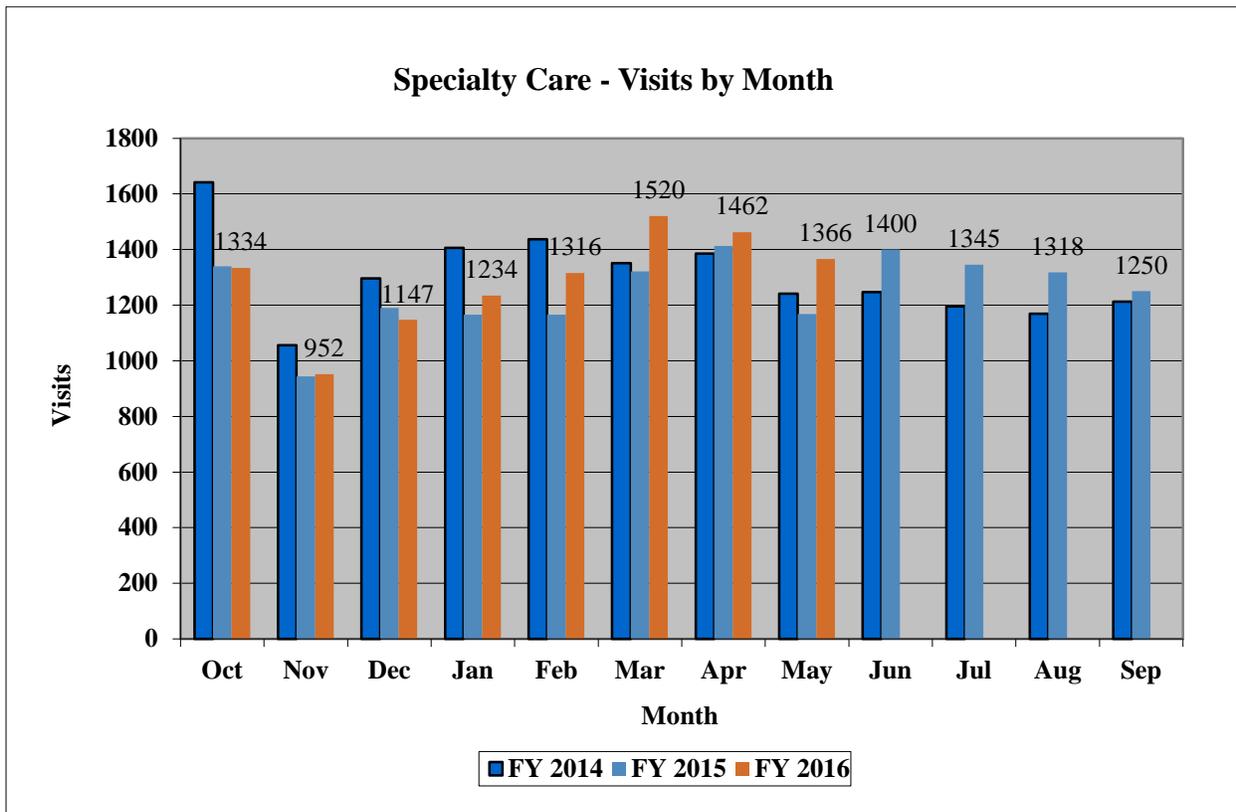
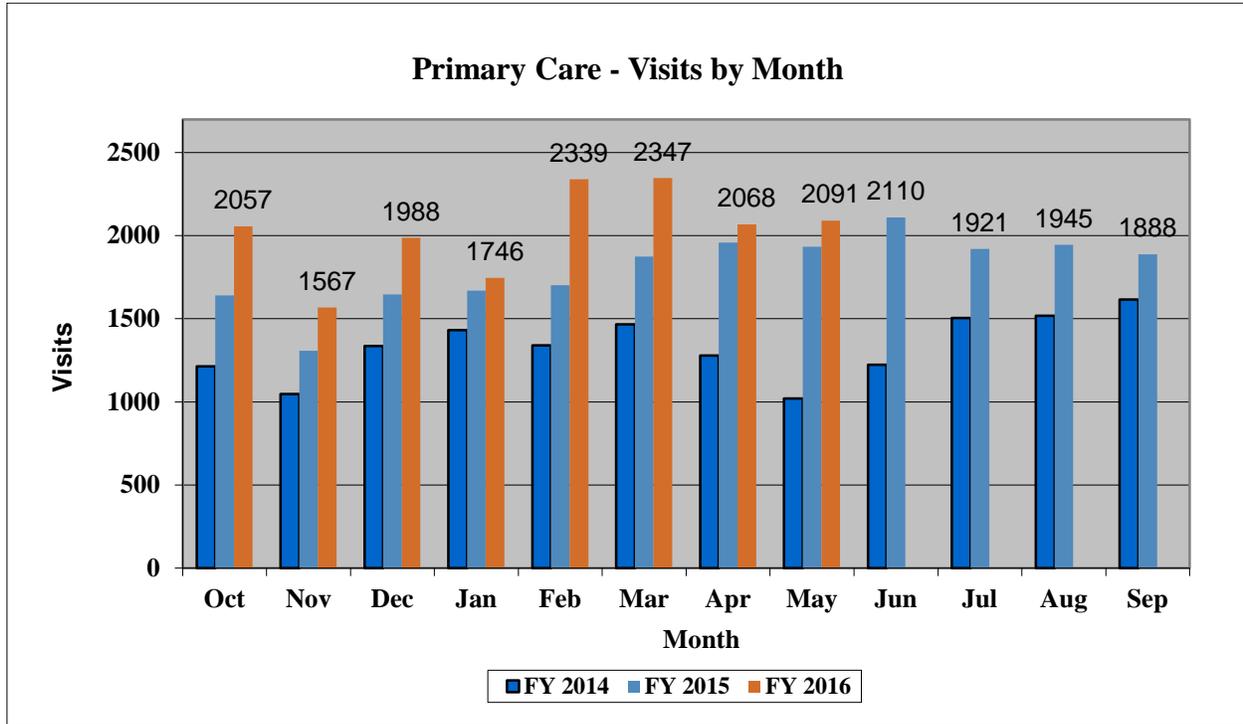


Operations Report Month Ending May 31, 2016

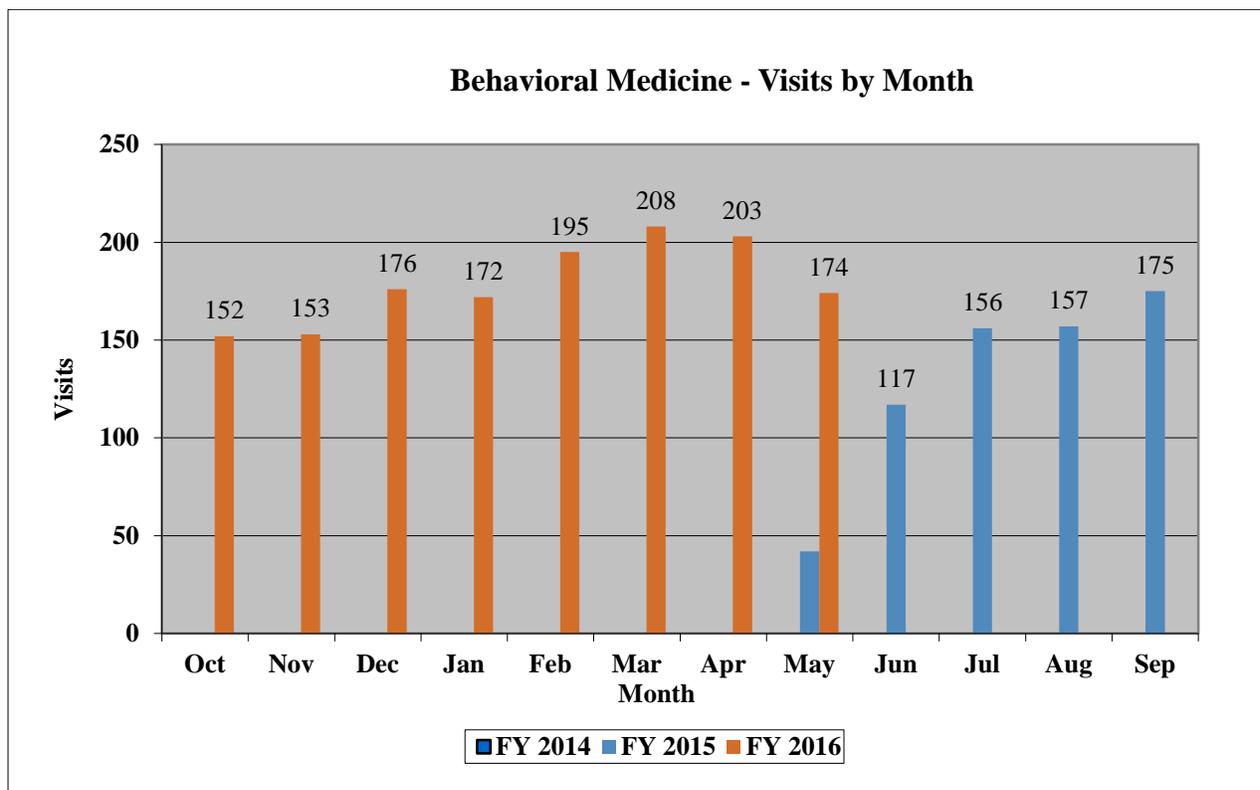
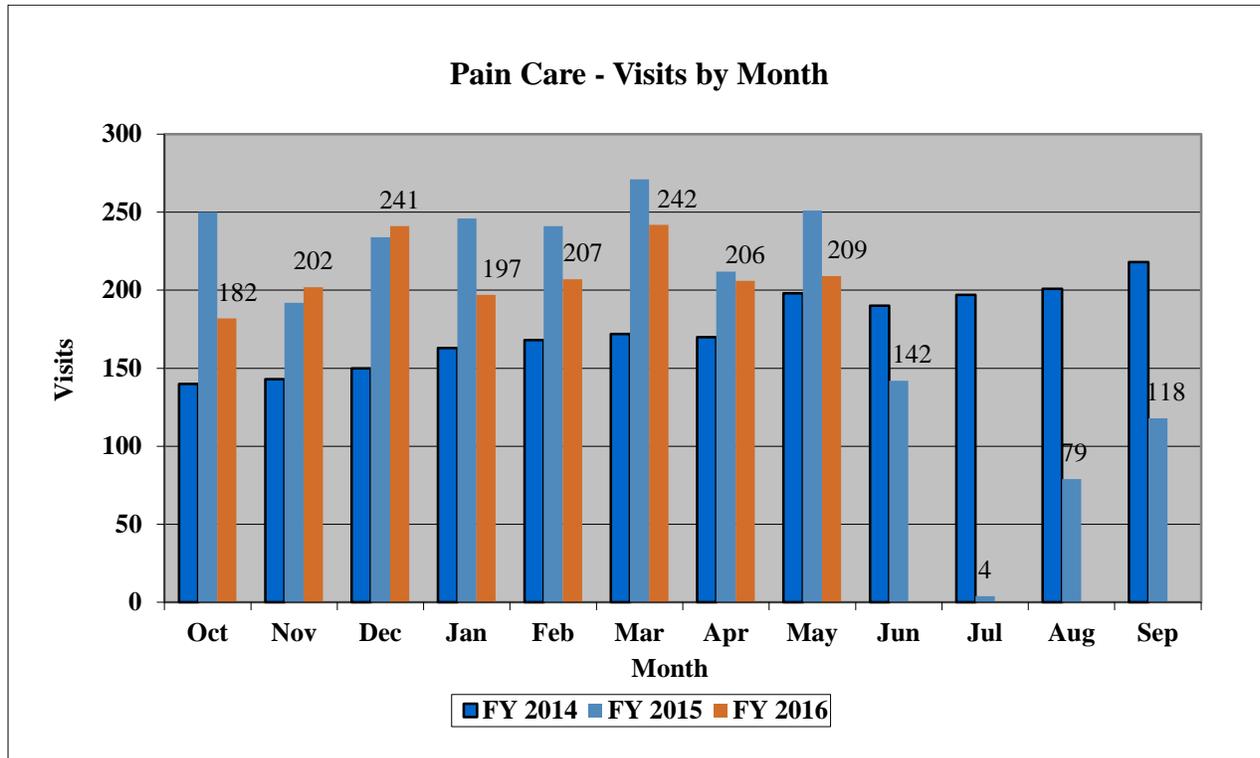


Clinical Service	FY 2014	FY 2015	FY 2016
Primary Care	15,995	21,595	16,203
Specialty Care	15,639	15,021	10,331
Pain Management	2,110	2,240	1,686
Urgent Care	10,916	11,127	8,456
Behavioral Health	0	647	1,433
Rehabilitation	4,948	4,522	3,467
TOTAL VISITS	49,608	55,152	41,576

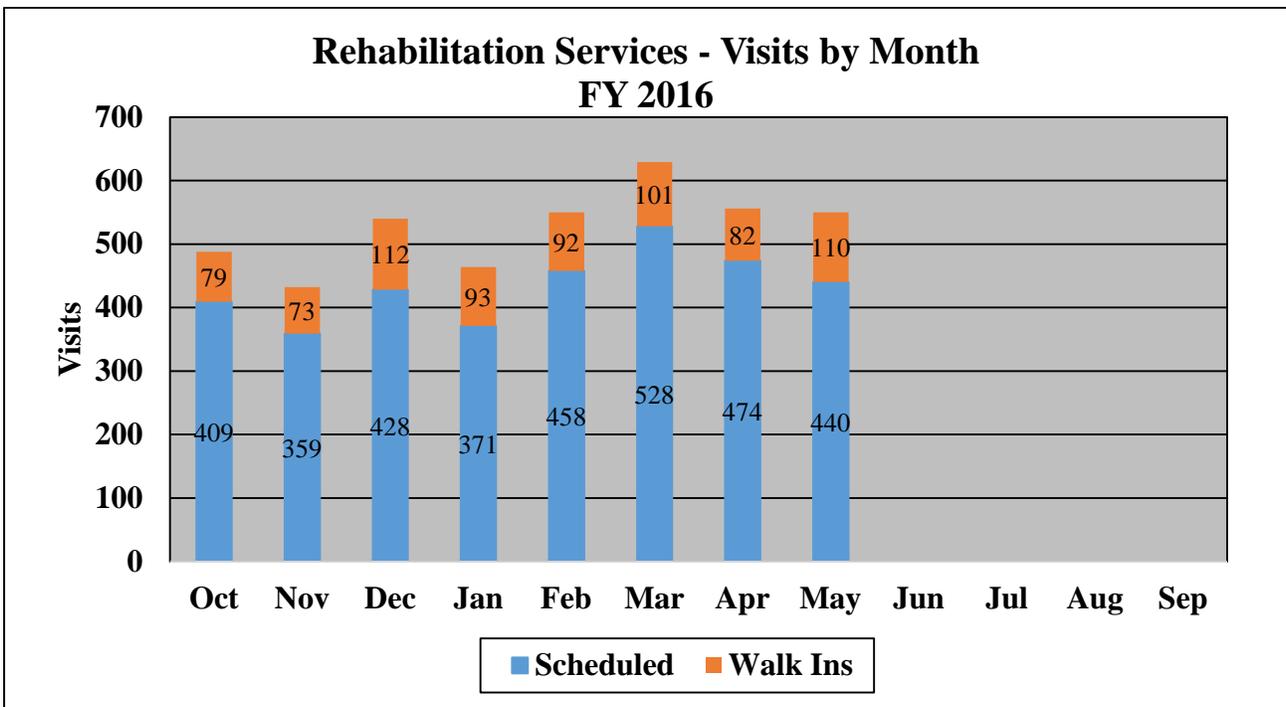
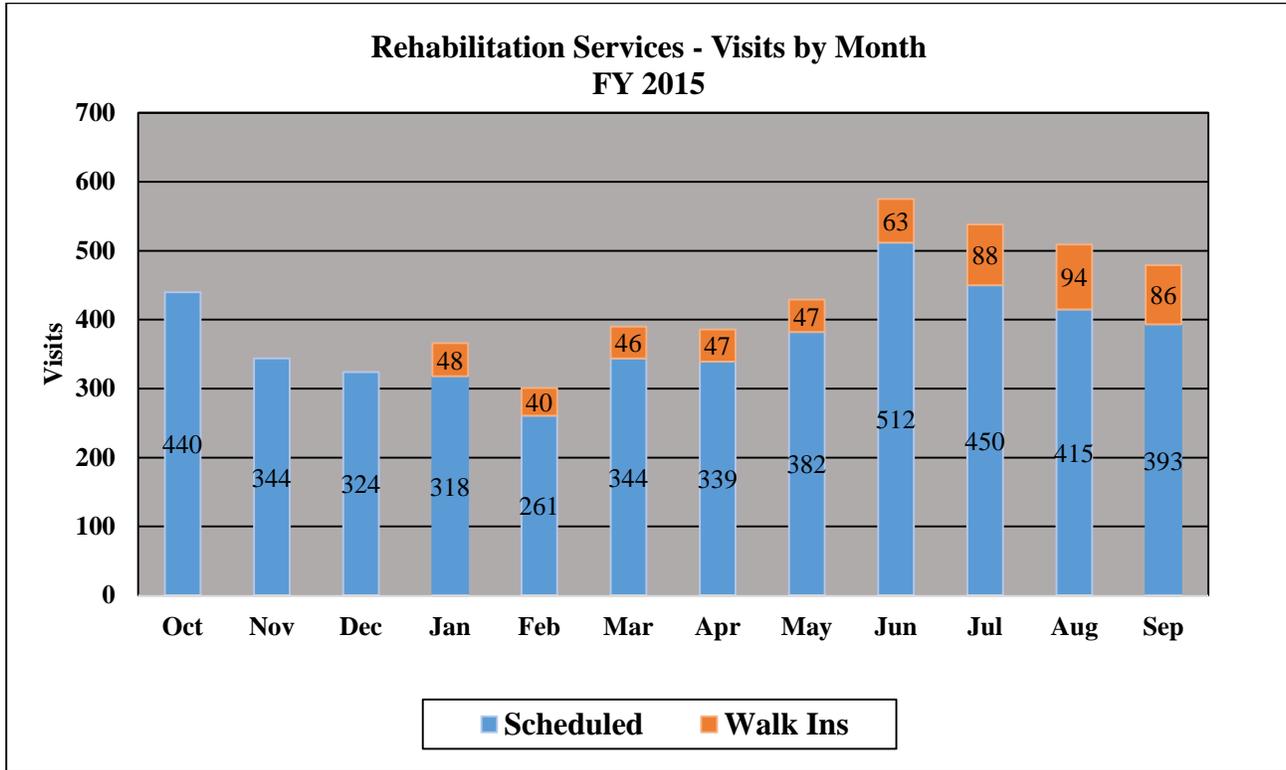
Operations Report Month Ending May 31, 2016



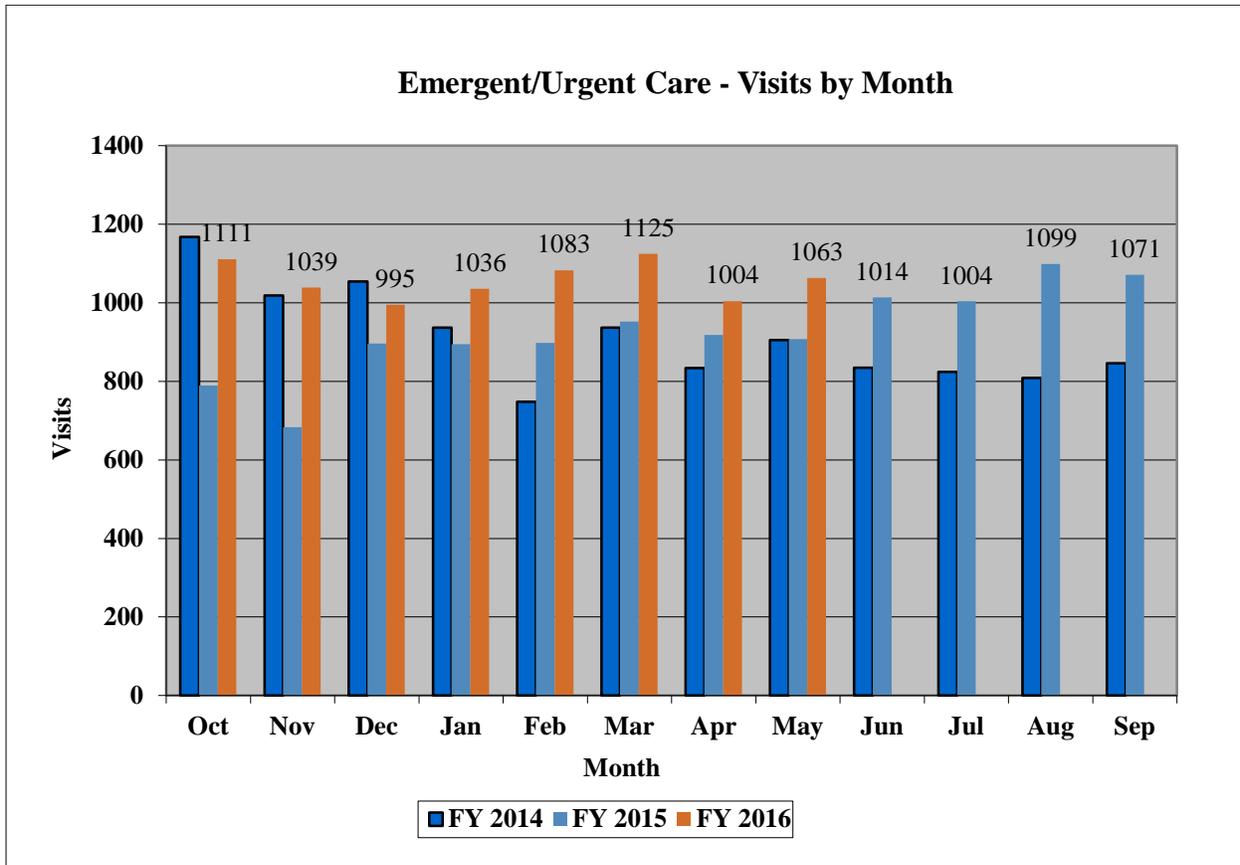
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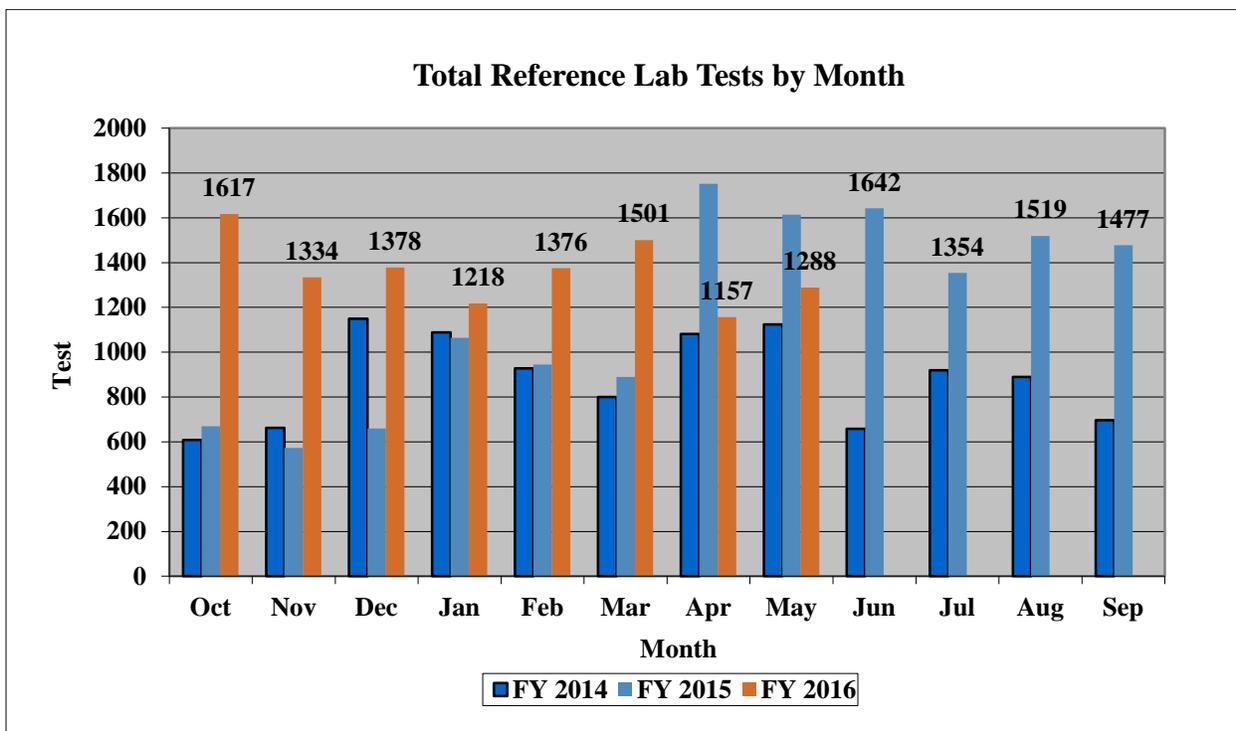
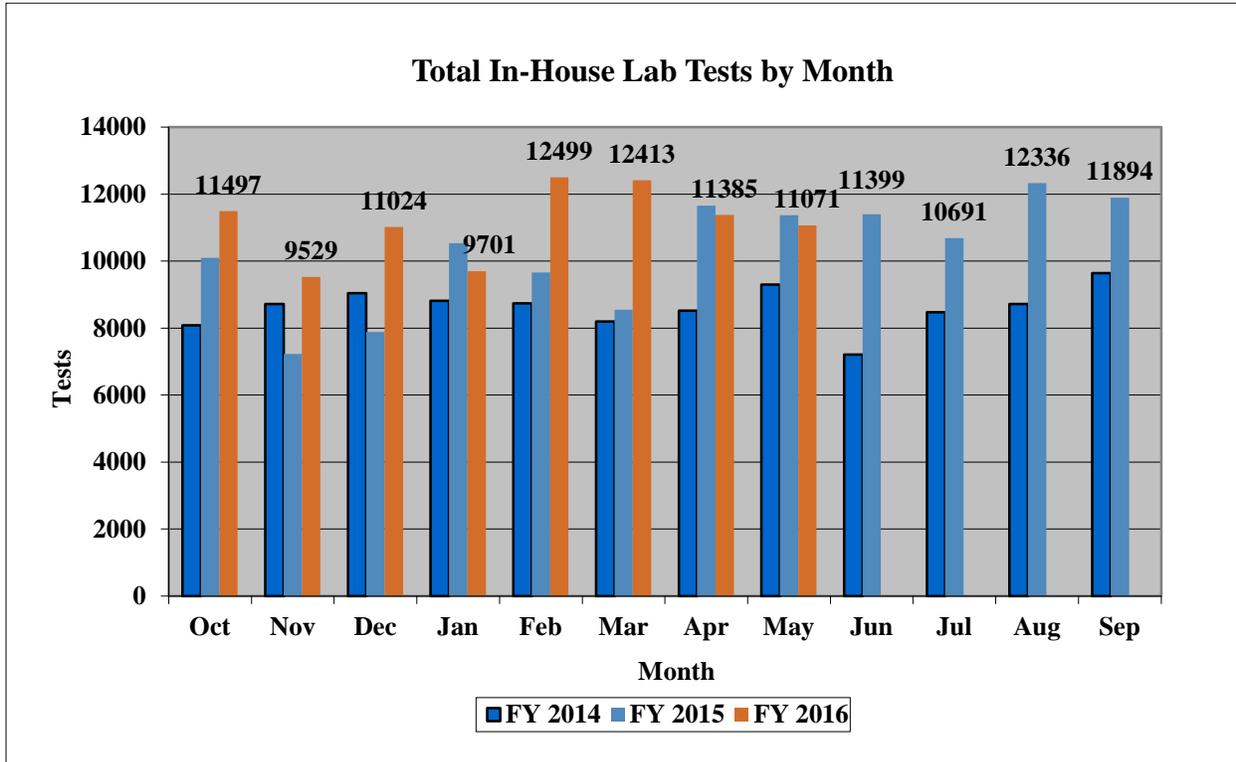
Operations Report Month Ending May 31, 2016



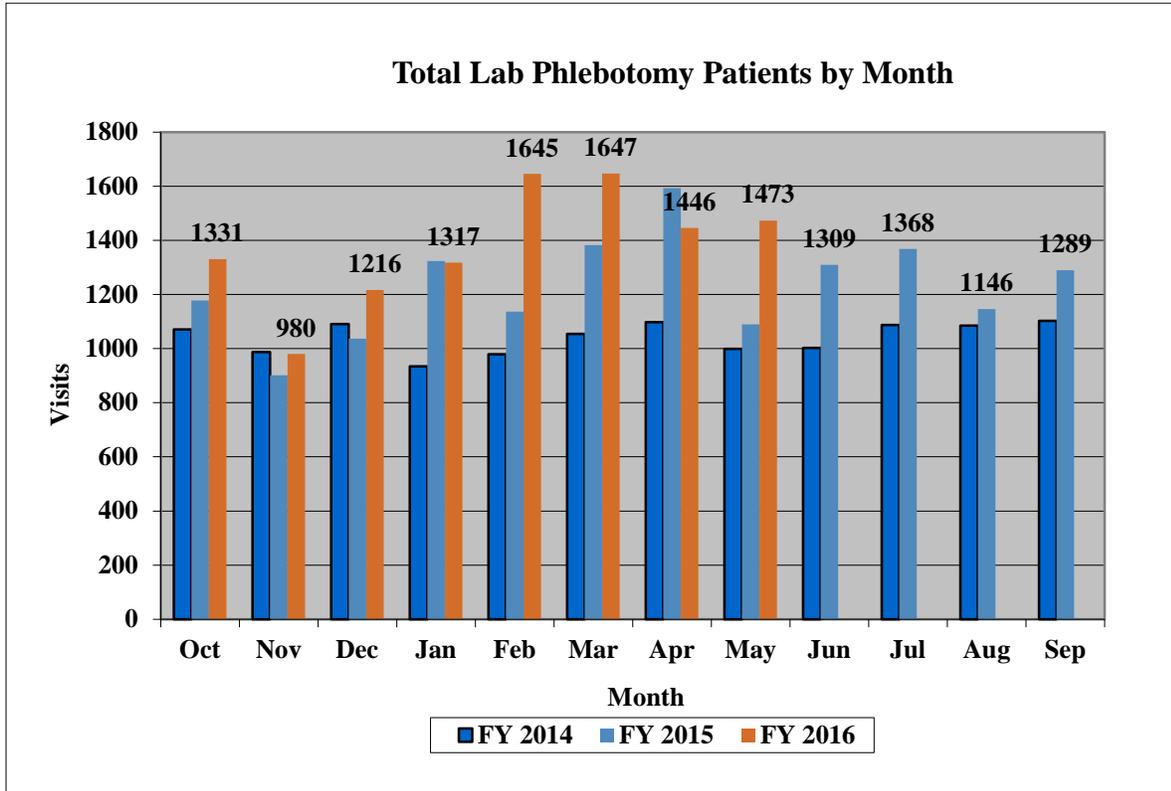
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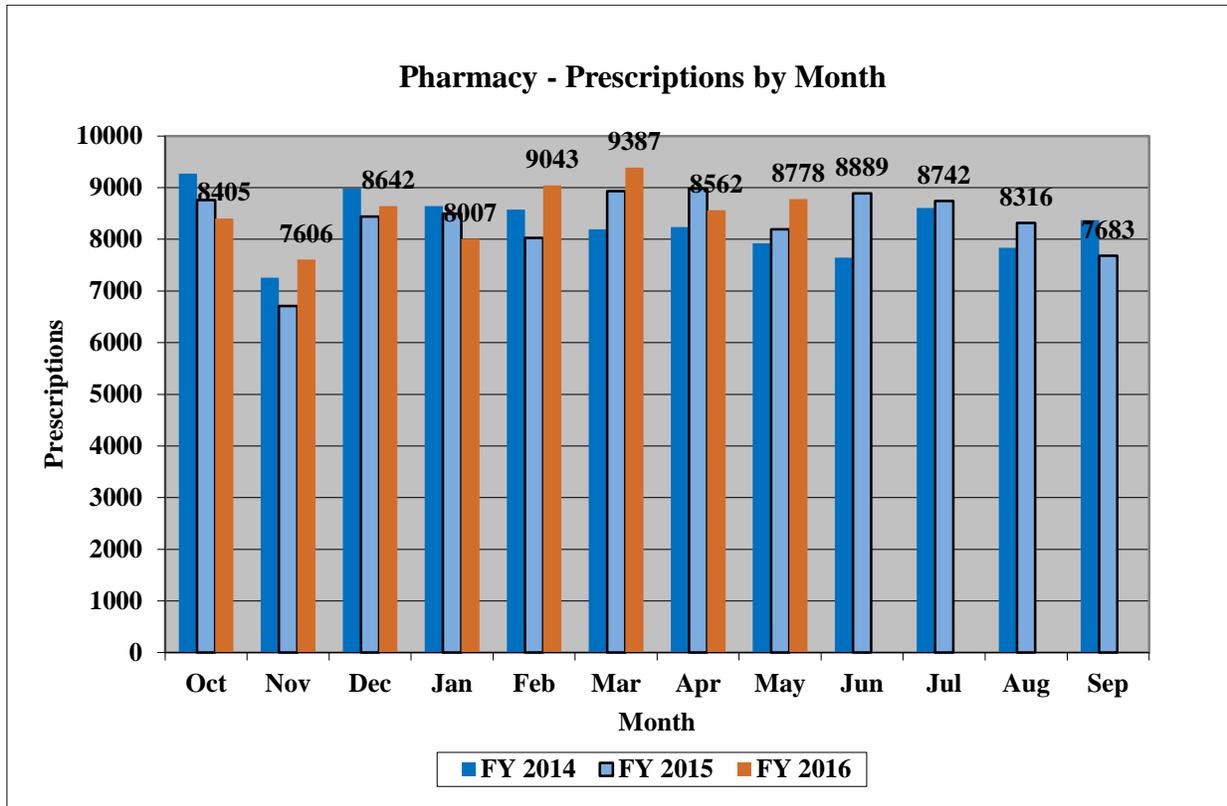
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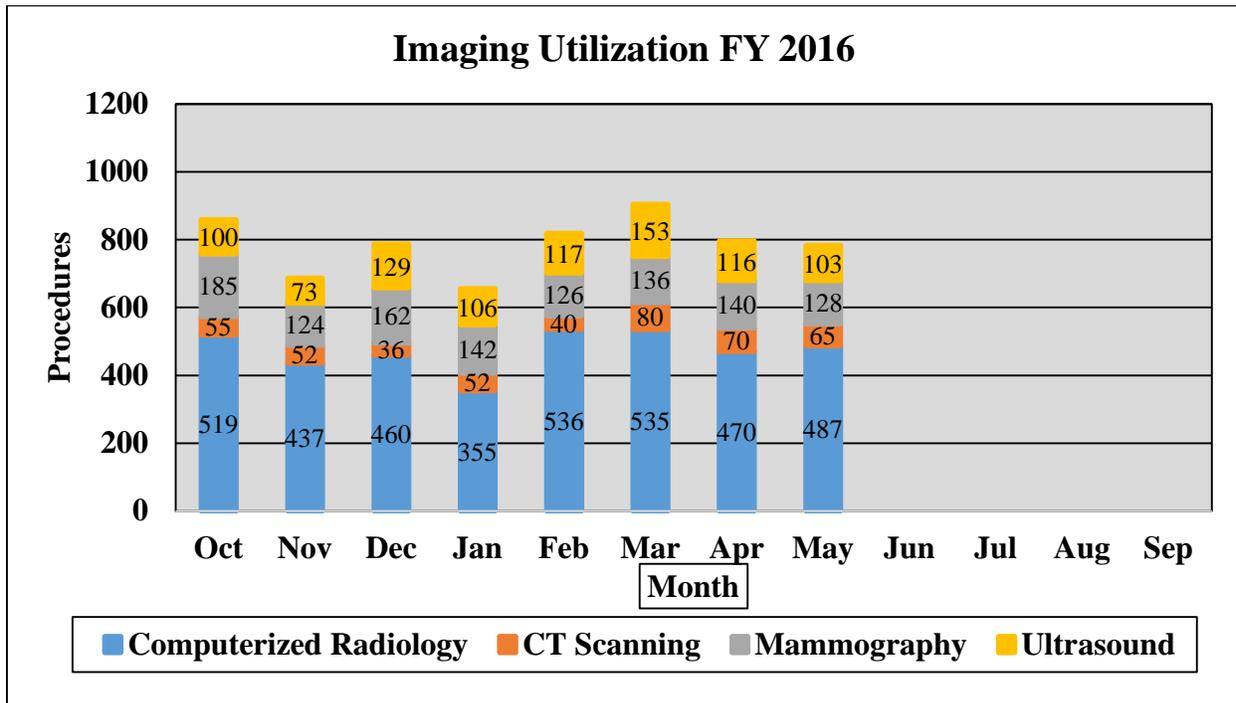
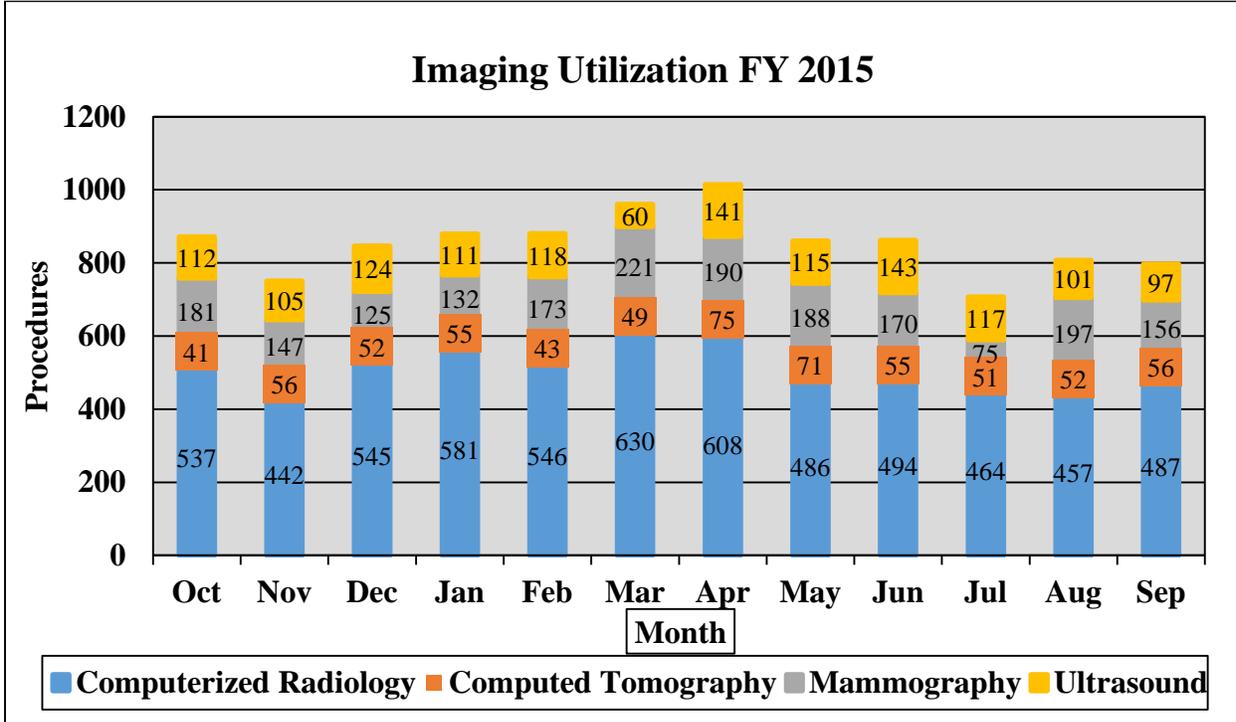
Pharmacy Core Measures FY 2016

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								-	
July								-	
August								-	
September								-	
Total	22,585	68,430	3,243	\$423,740	\$ 516,506	\$ 940,246	\$ 2,266,114	\$ (1,325,868)	\$ 2,187,015

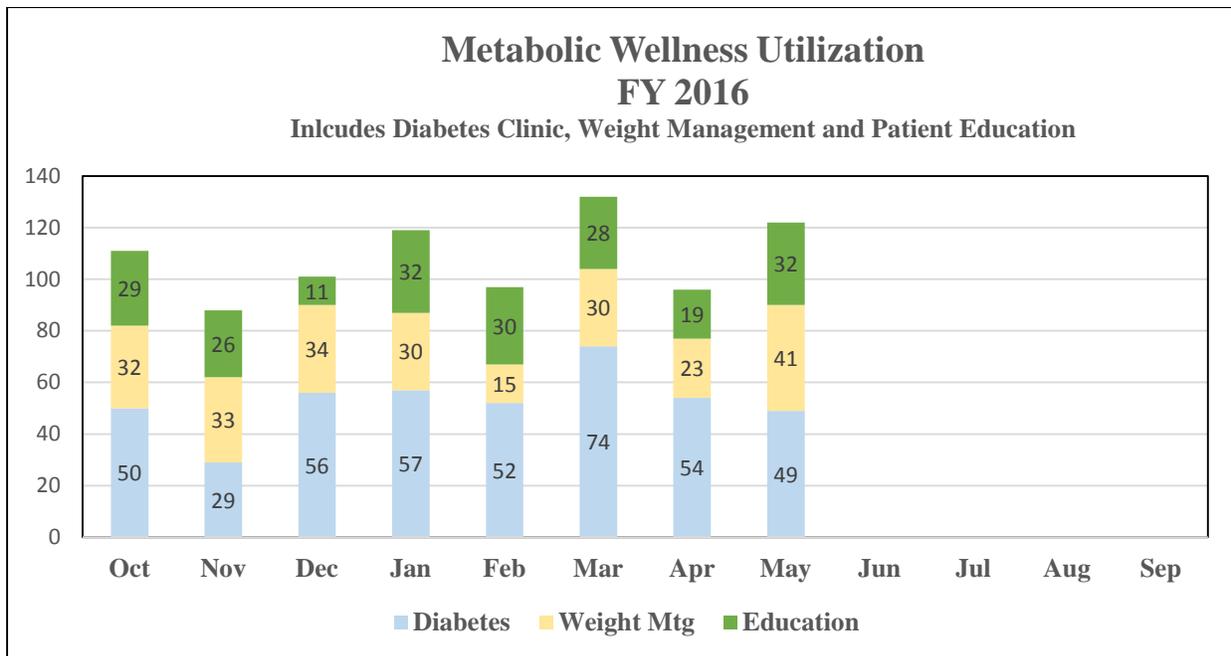
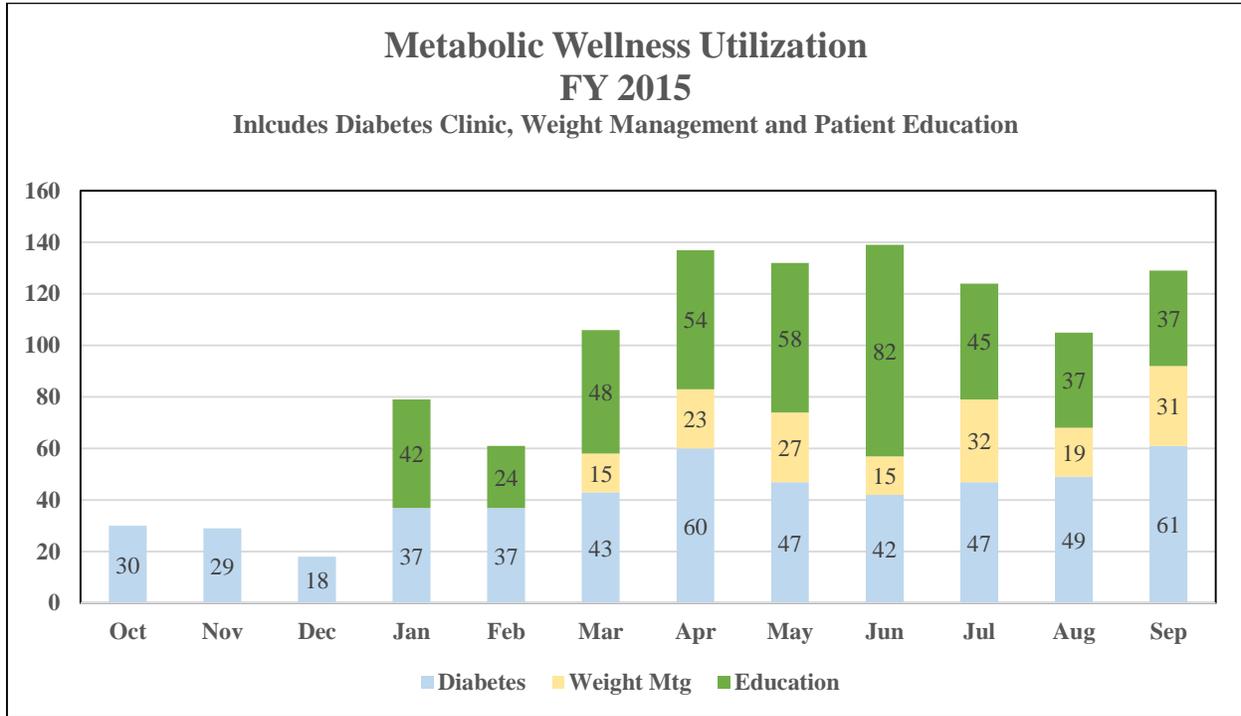
¹ Currently the Pharmacy is recovering \$.415 per dollar expended on drug purchases.

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

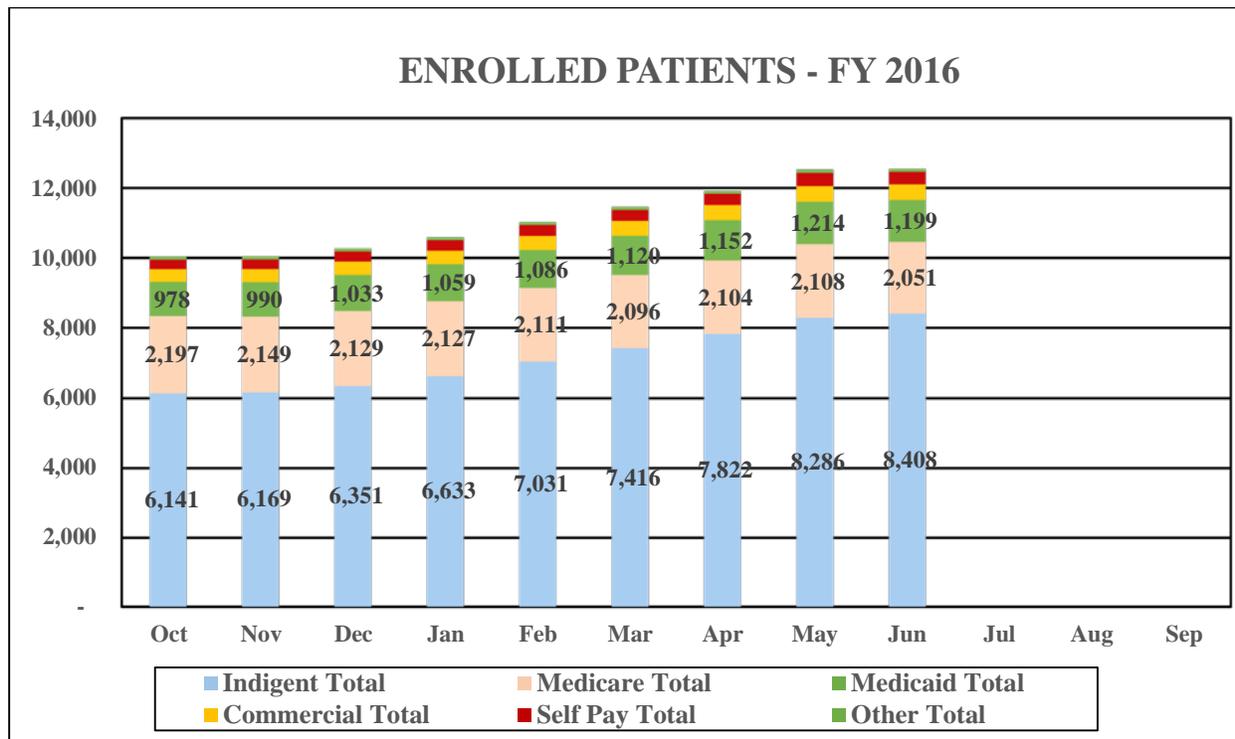
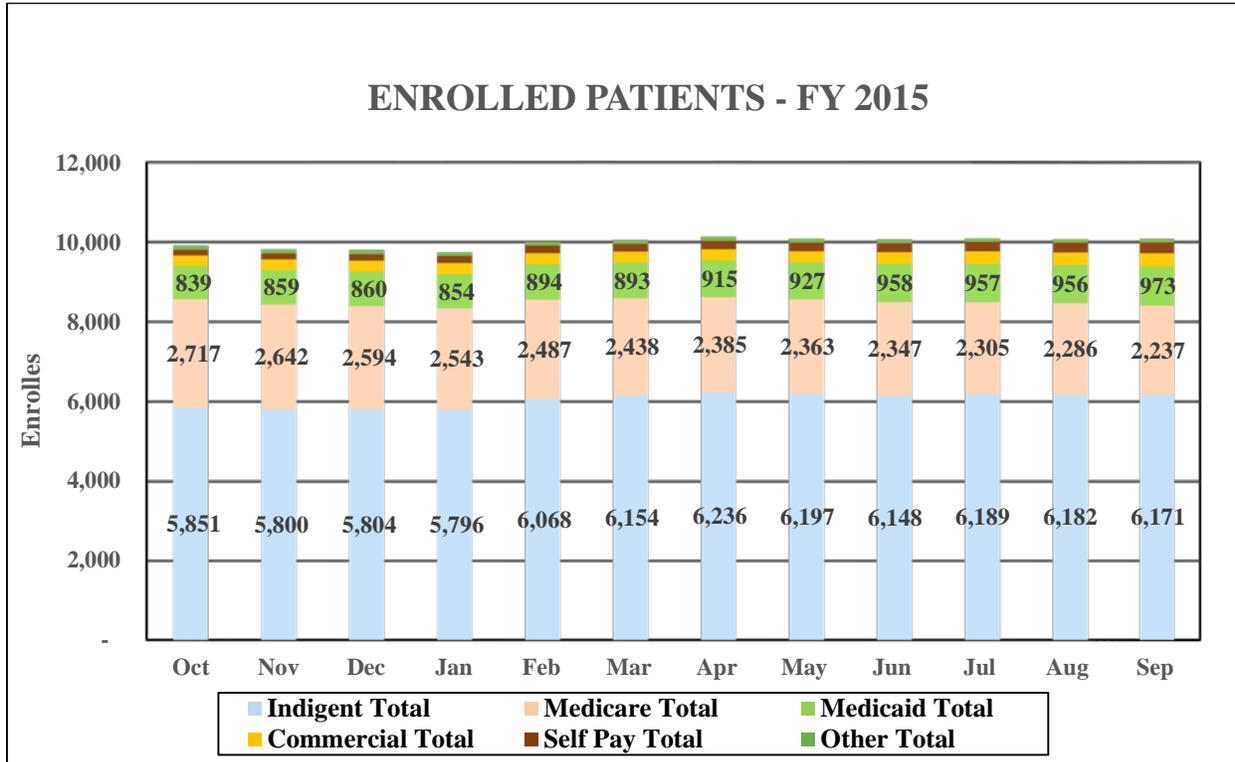
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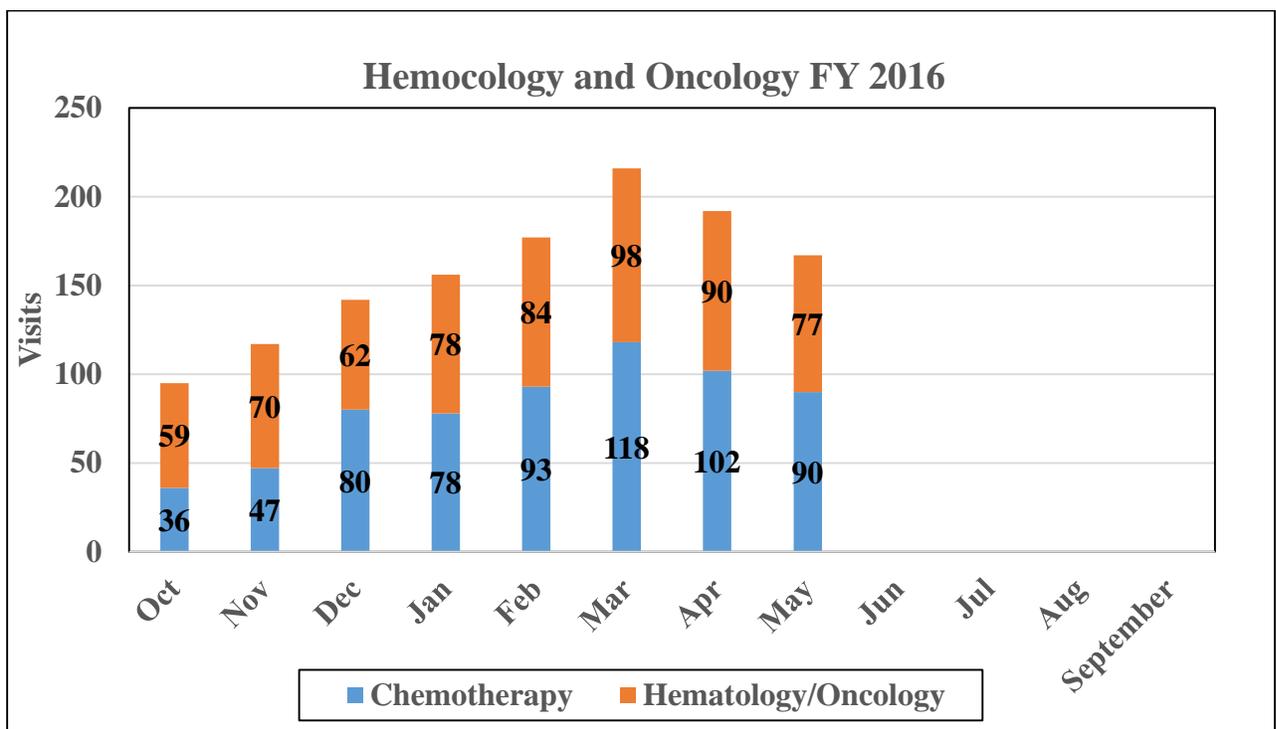
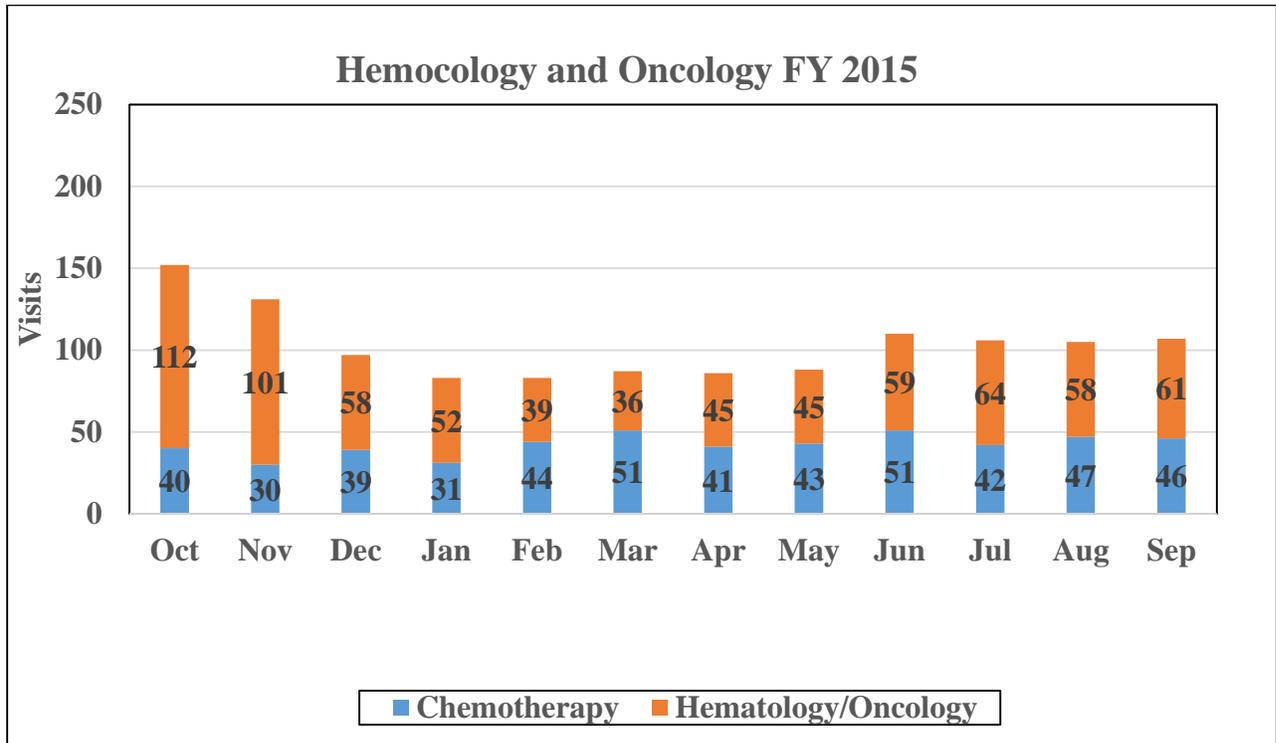
DATA TABLE FOR ENROLLED PATIENTS FY – 2015

	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

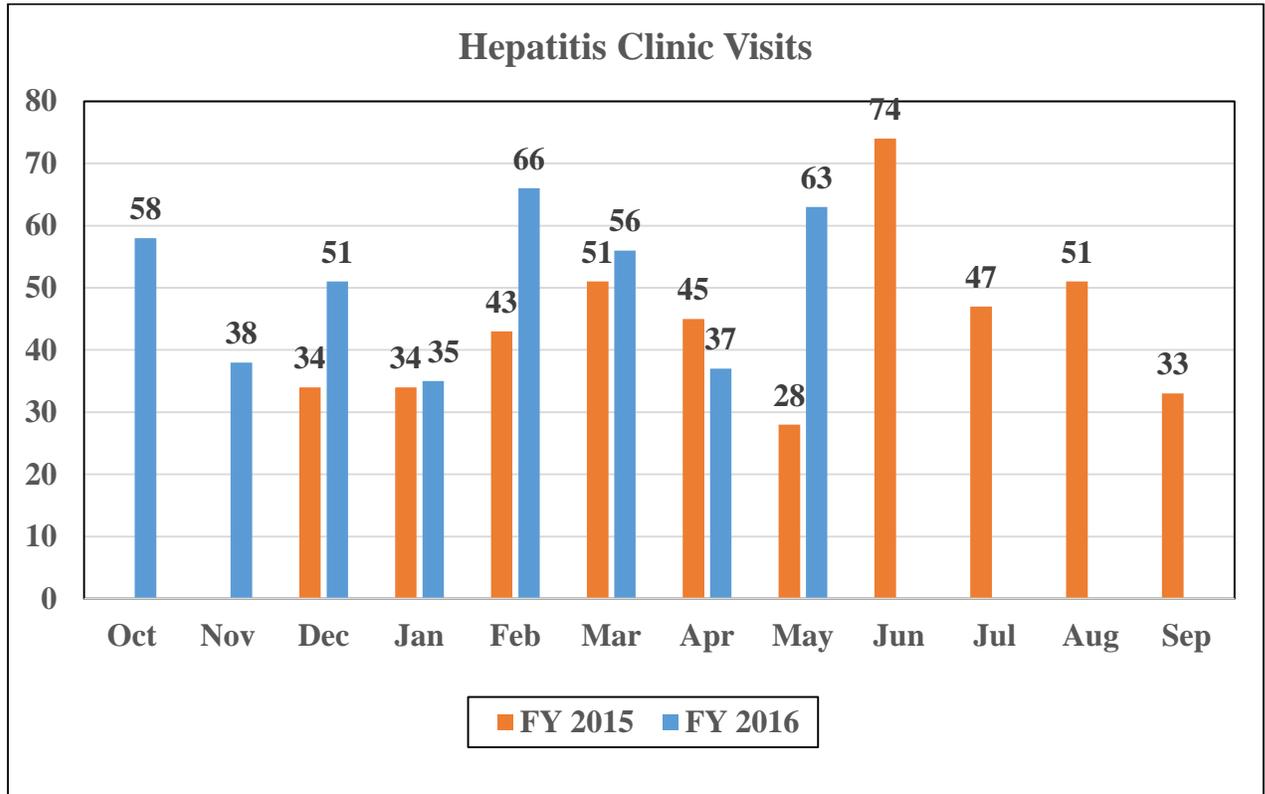
DATA TABLE FOR ENROLLED PATIENTS FY – 2016

	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	8,408	-	-	-
Medicare	2,197	2,149	2,129	2,127	2,111	2,096	2,104	2,108	2,051	-	-	-
Medicaid	978	990	1,033	1,059	1,086	1,120	1,152	1,214	1,199	-	-	-
Commercial	363	372	381	388	403	427	435	449	447	-	-	-
Self Pay	269	275	291	300	310	312	323	376	356	-	-	-
Other	89	88	86	82	85	90	84	94	90	-	-	-
Grand Total	10,037	10,043	10,271	10,589	11,026	11,461	11,920	12,527	12,551	-	-	-

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Hepatitis Screenings

Year	Number Screened	Positive	Percent Positive	Unknown	Percent Unknown
2016 to Date	996	99	10.2%	58	6.0%
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 HER; consequently, lab reports were scanned into the Medical Record and not available as a value.