



Operations Report - November, 2016

Executive Summary



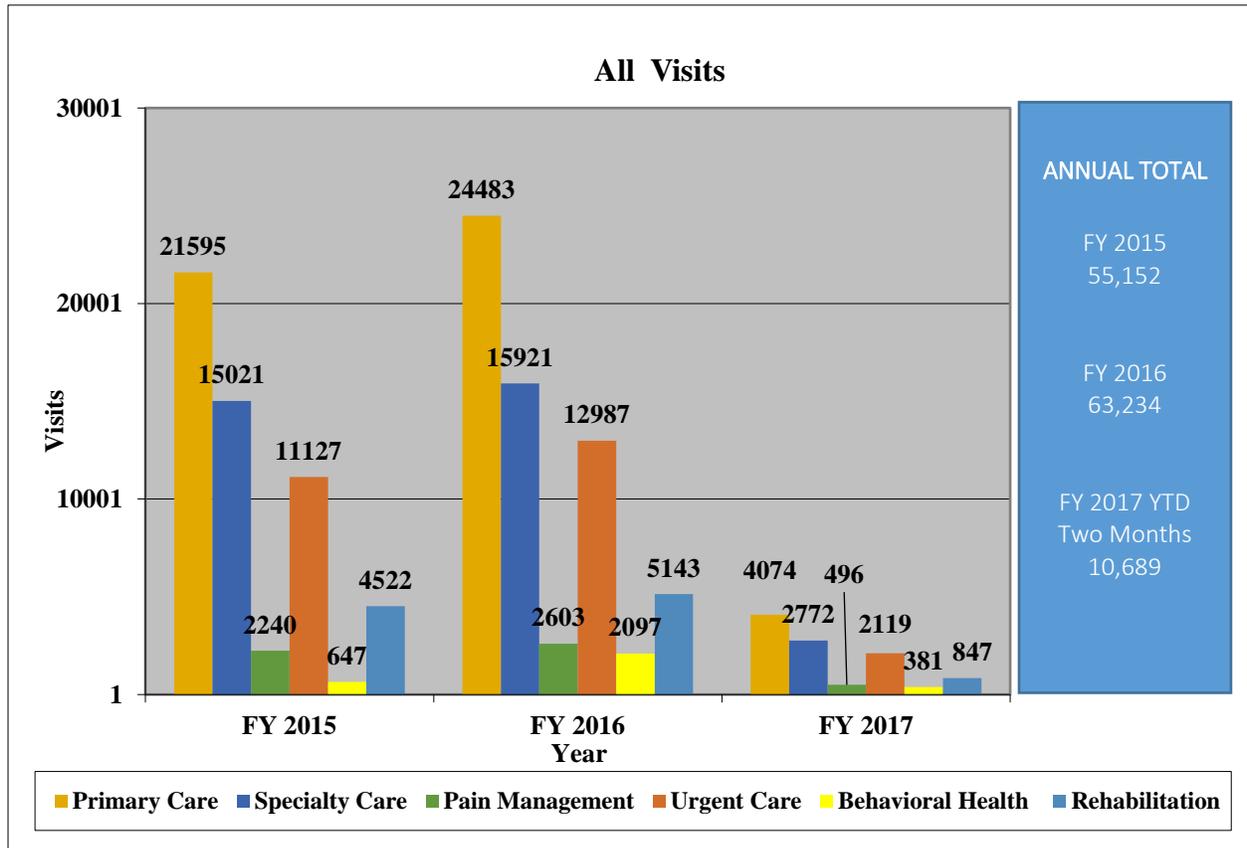
Operations Report Month Ending November 30, 2016

Executive Summary

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

1. Overall, CGMHS continues to experience the general growth trend that was experienced throughout Fiscal Year 2016, with some leading indicators that growth will continue.
 - a. Primary care volume, our key metric, continues to increase month for month: although November, 2016, displayed a slight 4.4 percent decrease from October's volume, it was 27.1 percent greater than November 2015. November is historically the lowest volume month of each year.
 - b. Specialty care visits generally dip in November, as well, which is reflected in a 6.8 percent decrease from the previous month. However, the growth of visits from November 2015 to November 2016 was 40.4 percent, the result, in part, of changes in the following clinical areas:
 - i. Cardiology – addition of a medical clerk.
 - ii. Coagulation (Coumadin) clinic – reorganization and reassignment
 - iii. Gastroenterology - new service
 - iv. Hematology - addition of a nurse practitioner
 - v. Podiatry - additional provider
 - vi. Urology - new provider
2. In-house lab test increased by 8.5 percent, while reference lab tests decreased 2.3 percent. Reduction in reference tests (tests sent to an outside laboratory) are expected to continue their downward trend as the new chemistry analyzer is brought on line.
3. The Pharmacy continues its emphasis on working with drug manufacturers to obtain free medicines for our patients. The success of the Patient Assistance Program has allowed CGMHS to reduce the drug acquisition budget by \$1.2M.
4. Enrollees increased by 286 patients to 14,490, or 2.0 percent over last month, sustaining growth trend for 14 consecutive months.

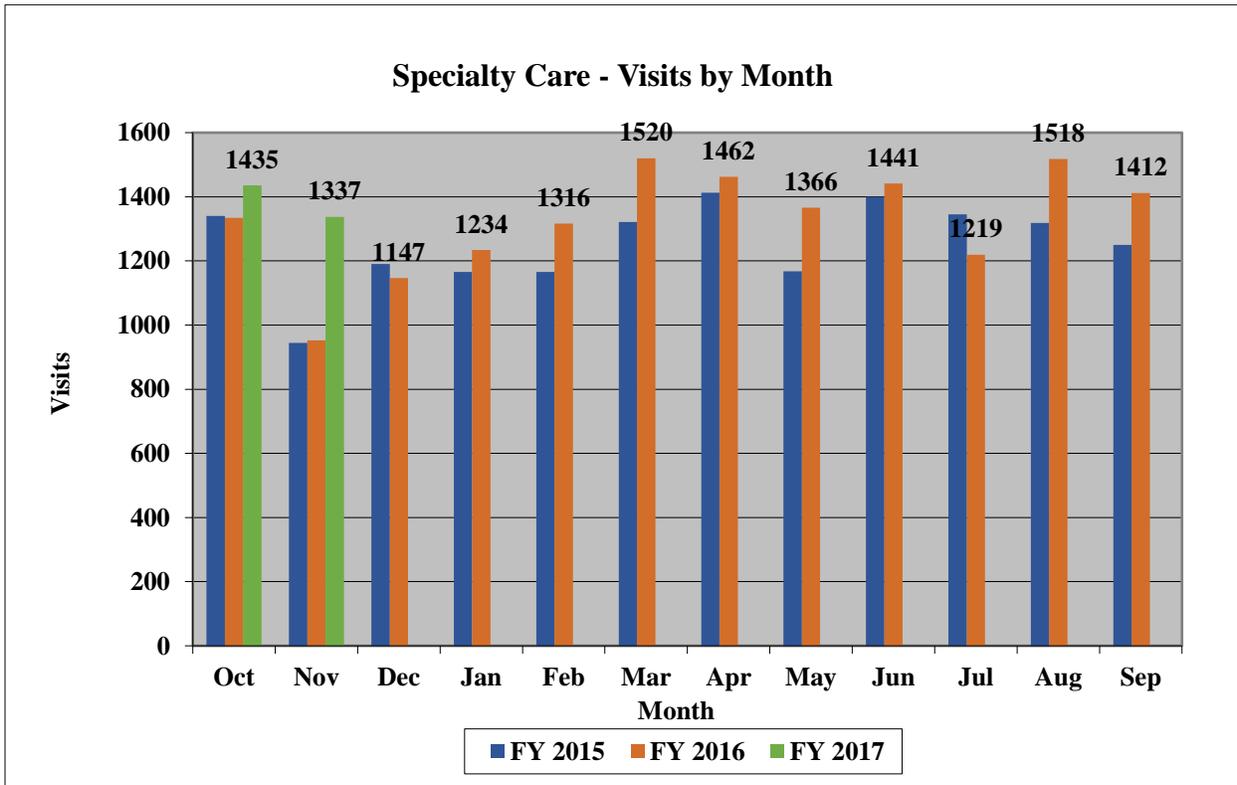
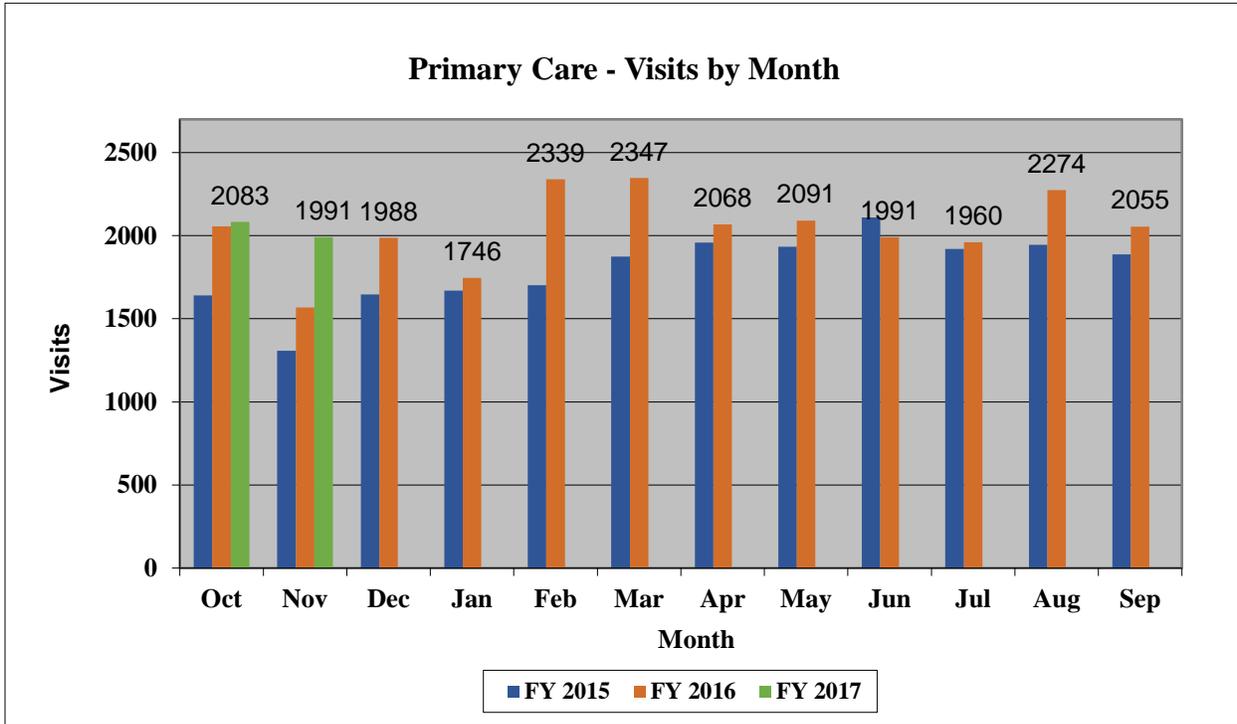
Operations Report Month Ending November 30, 2016



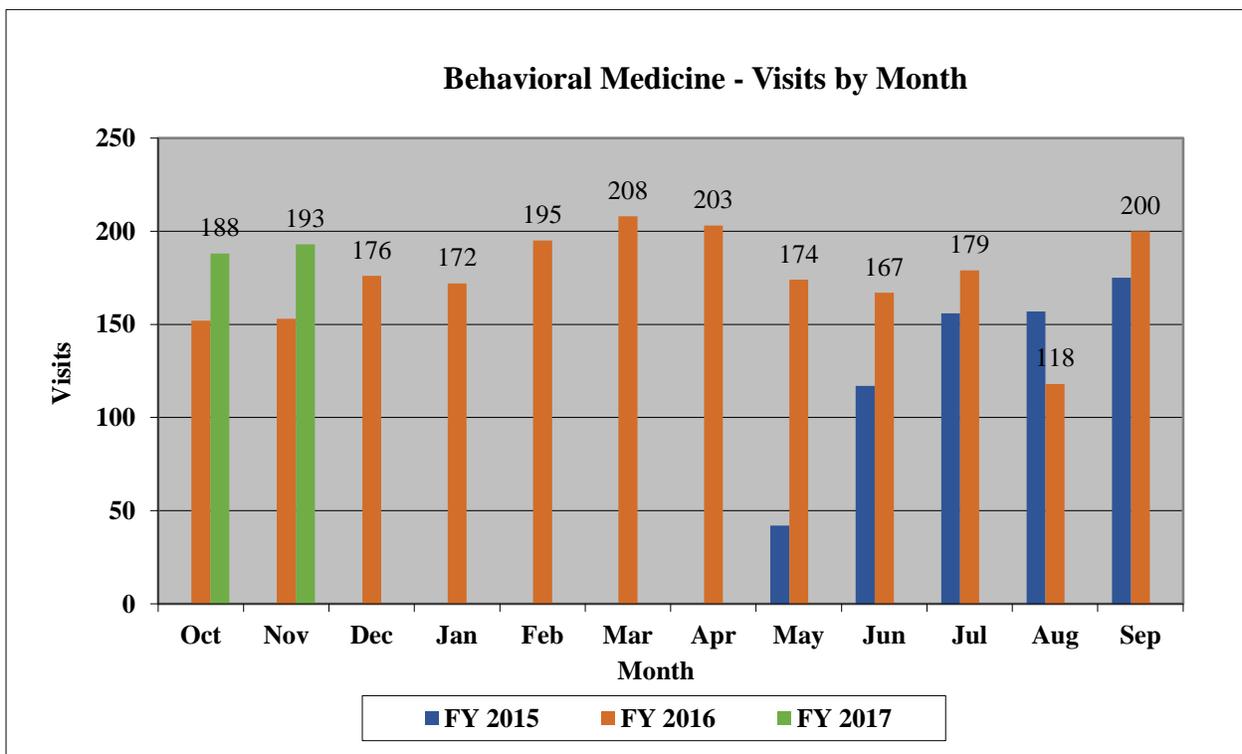
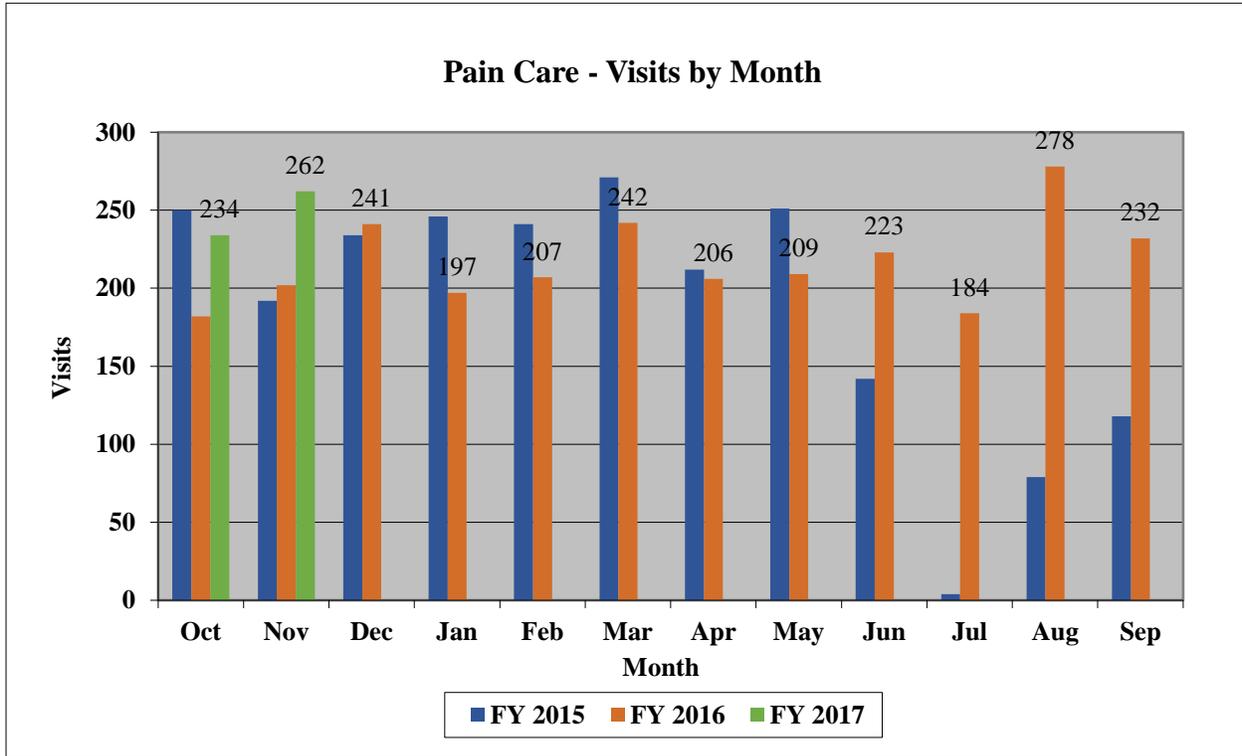
Clinical Service	FY 2015	FY 2016	FY 2017
Primary Care	21,595	24,483	4,074
Specialty Care	15,021	15,921	2,772
Pain Management	2,240	2,603	496
Urgent Care	11,127	12,987	2,119
Behavioral Health	647	2,097	381
Rehabilitation	4,522	5,143	847
TOTAL VISITS	55,152	63,234	10,689

NOTE: This report includes the previous two years data and current YTD data. 2014 data has been removed. 2014 data is available on request.

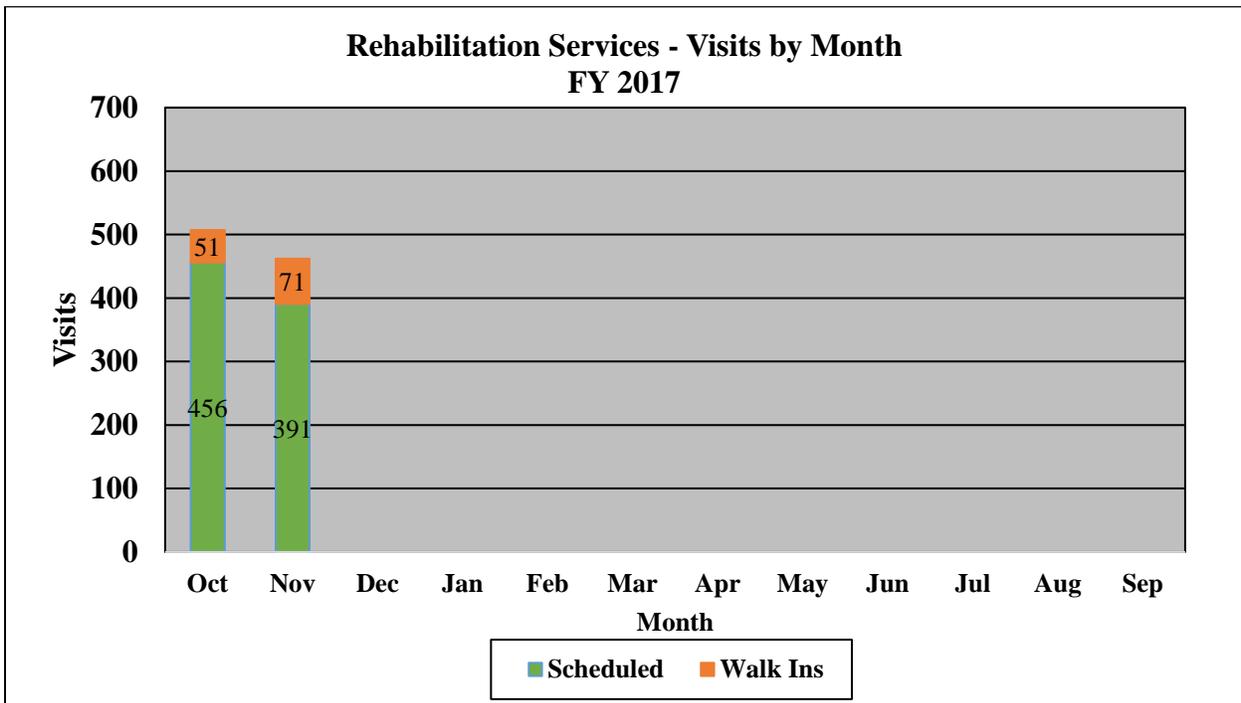
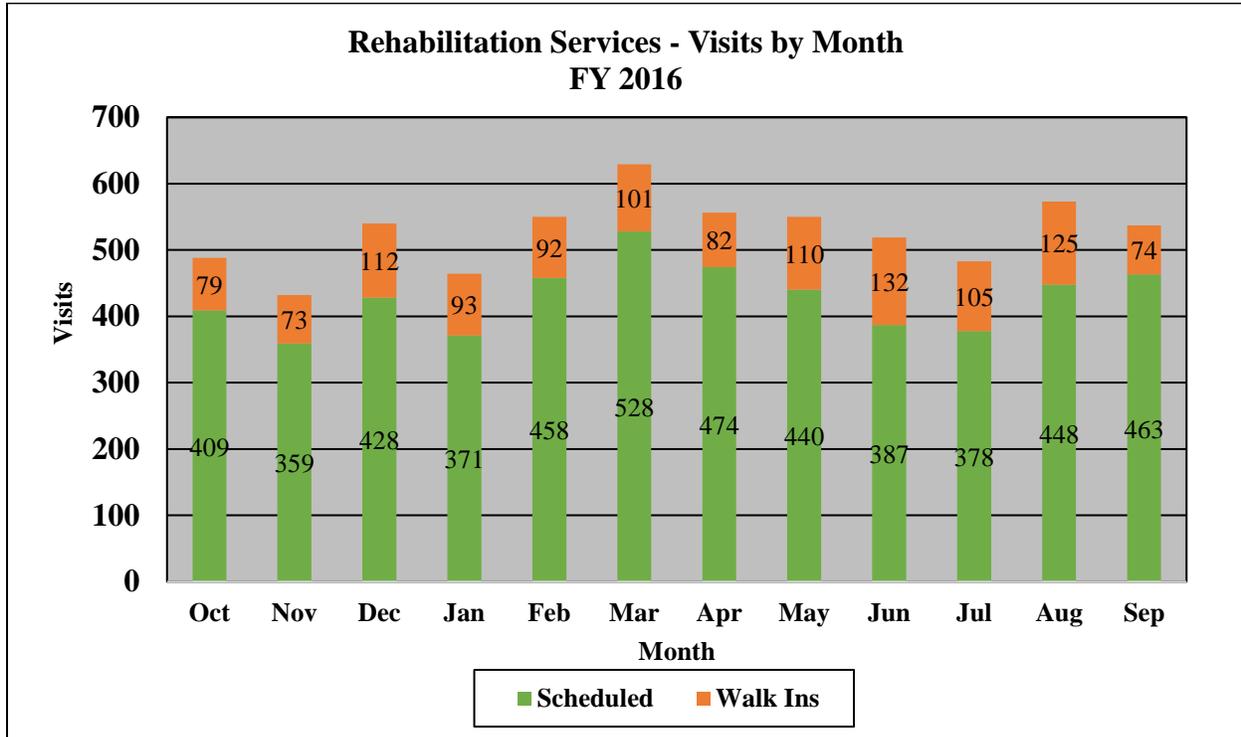
Operations Report Month Ending November 30, 2016



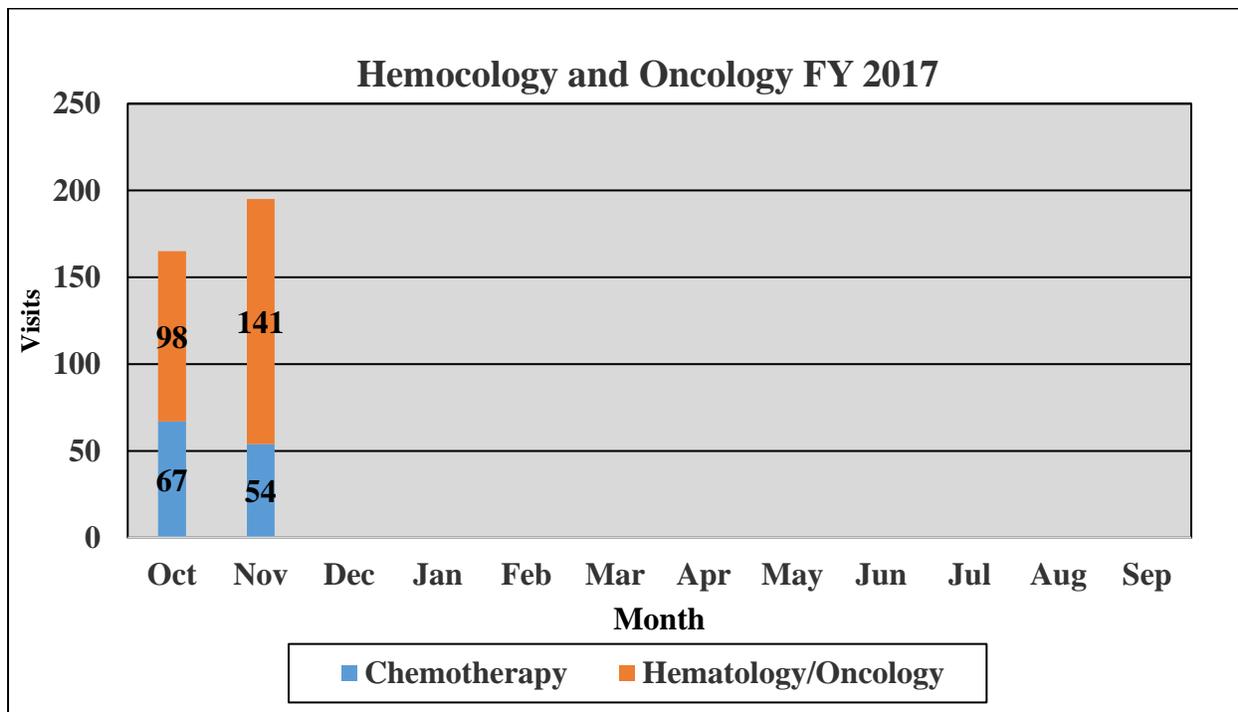
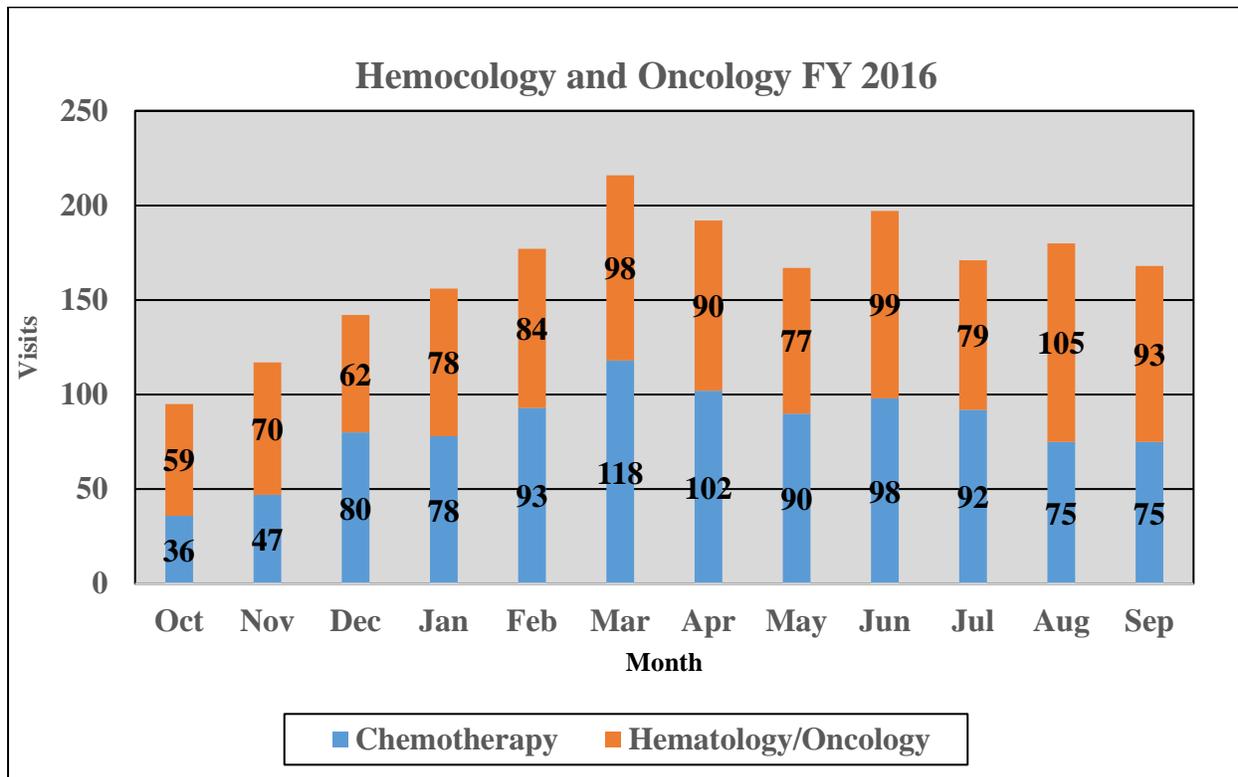
Operations Report Month Ending November 30, 2016



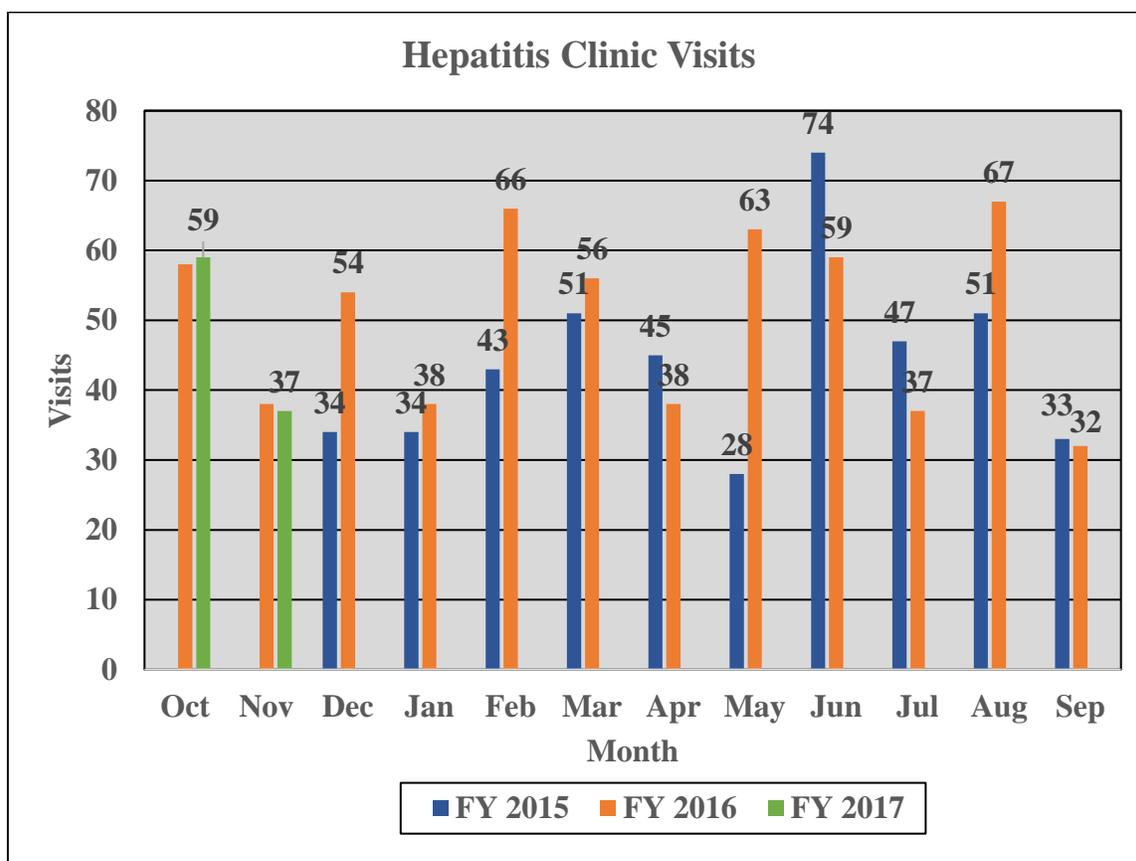
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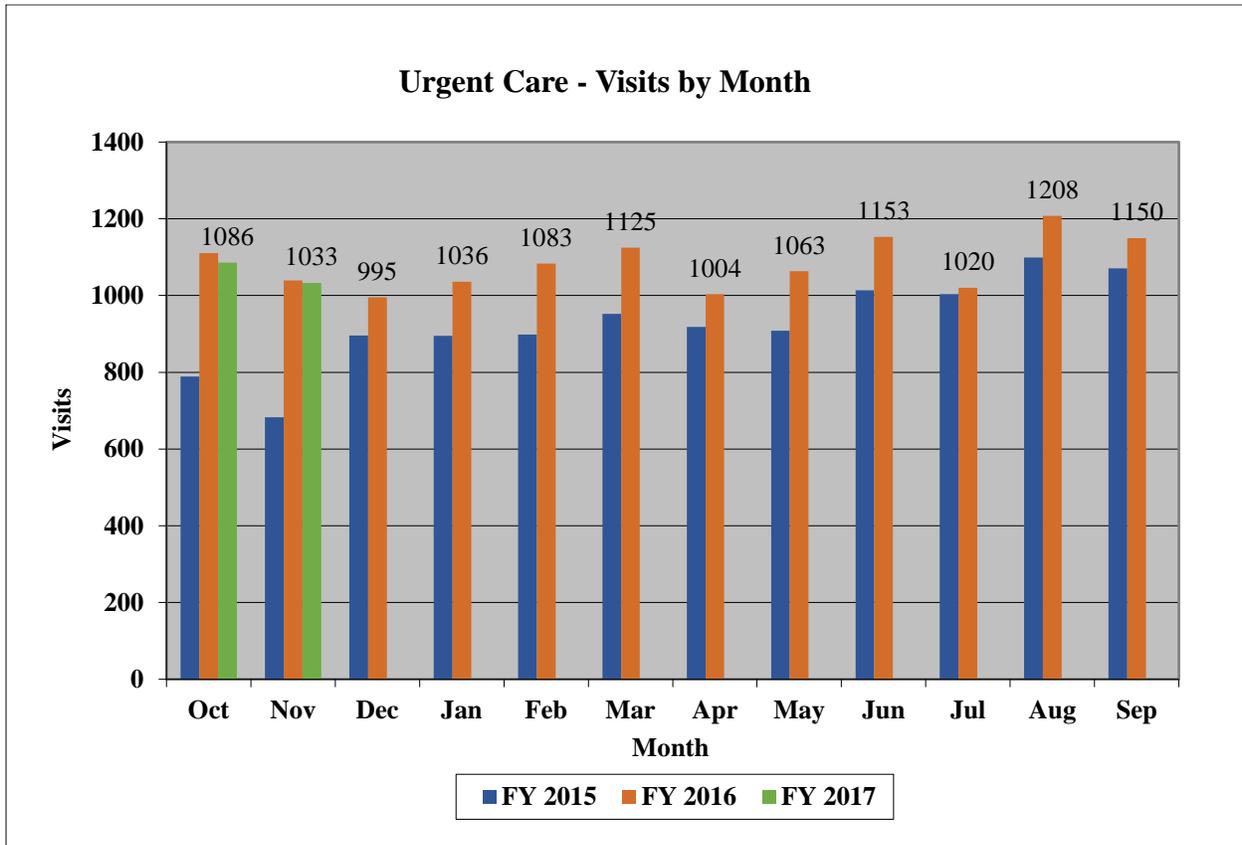


Hepatitis Screenings

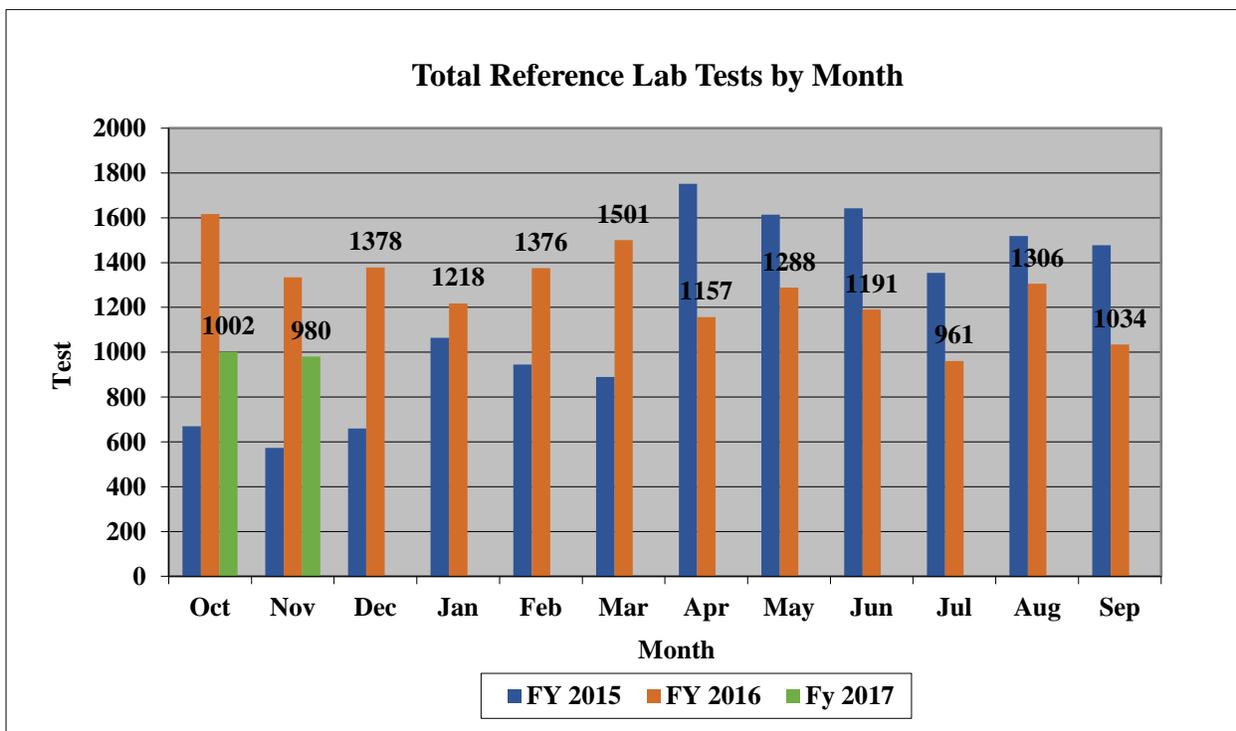
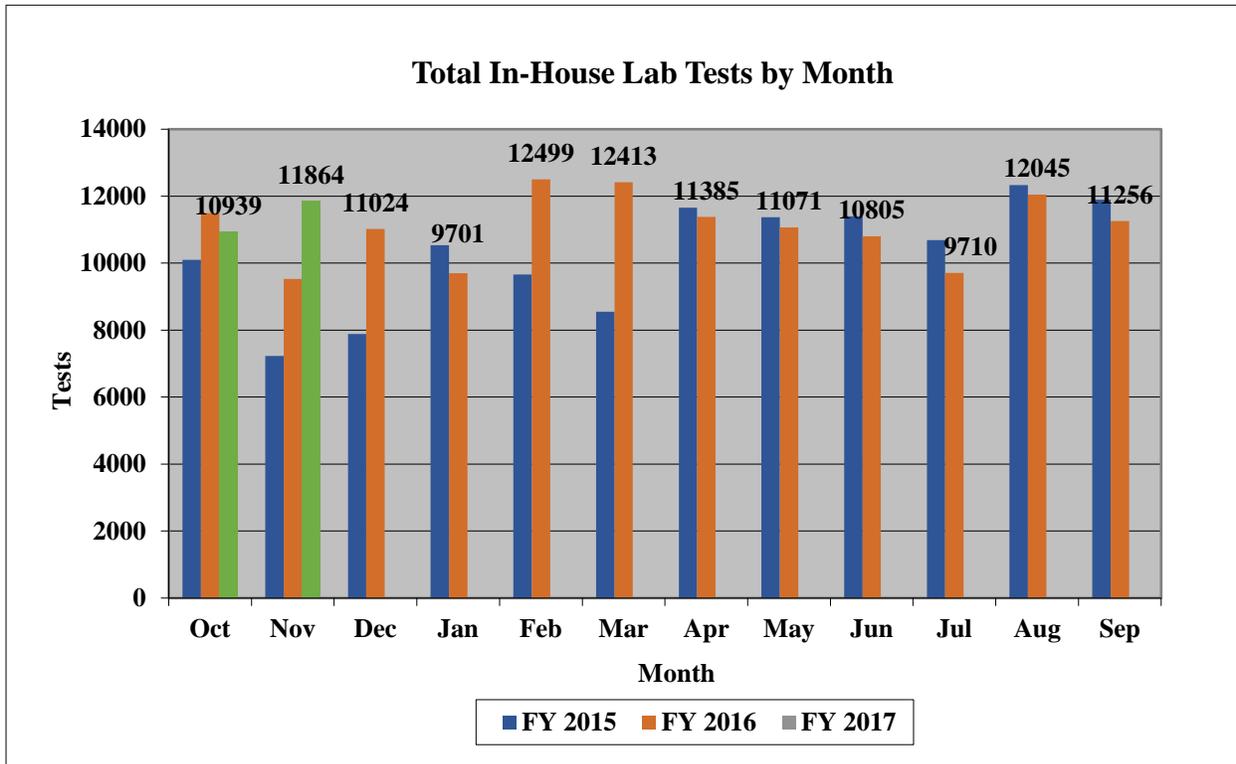
Year	Number Screened	Positive	Percent Positive	Unknown	Percent Unknown
2017 FY-TD	268	32	11.9%	5	1.9%
2016	1,599	158	9.9%	72	4.5%
2015	2,499	182	7.2%	522	22.9%
2014	1,537	87	5.6%	537	34.9%

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.

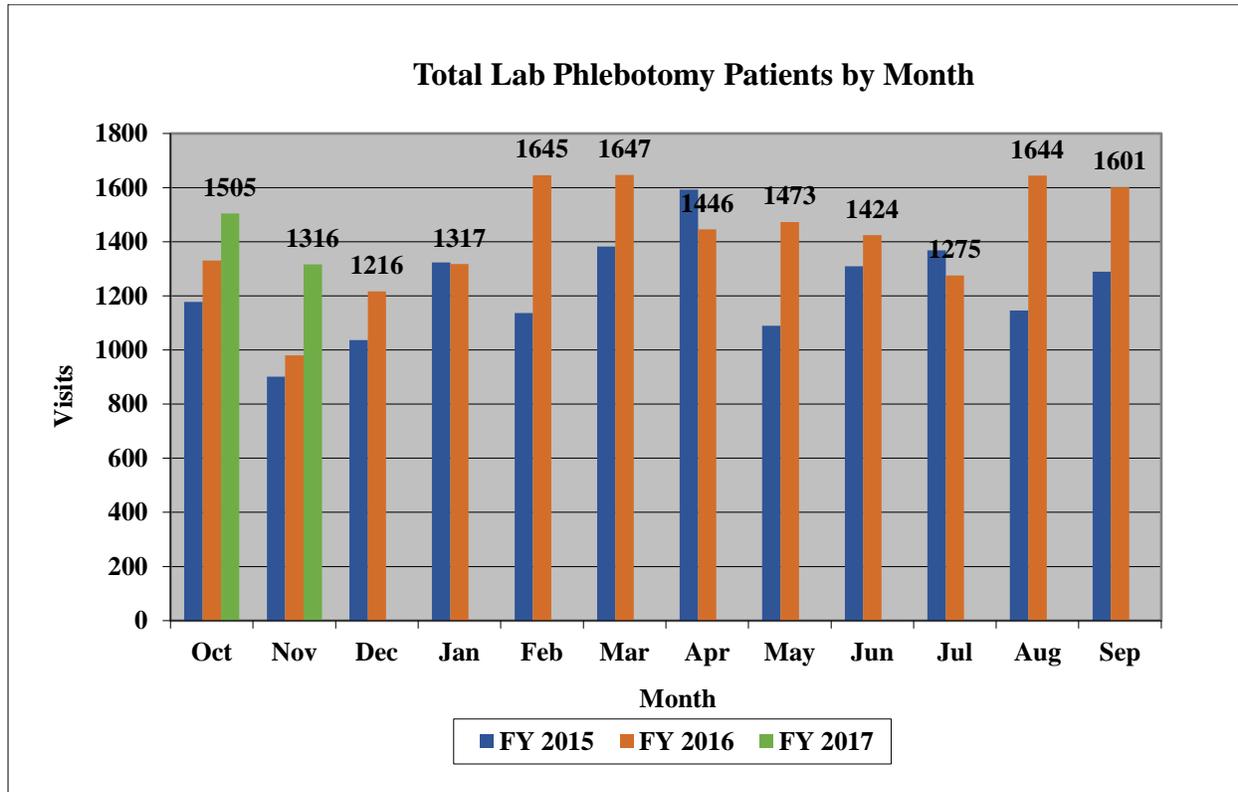
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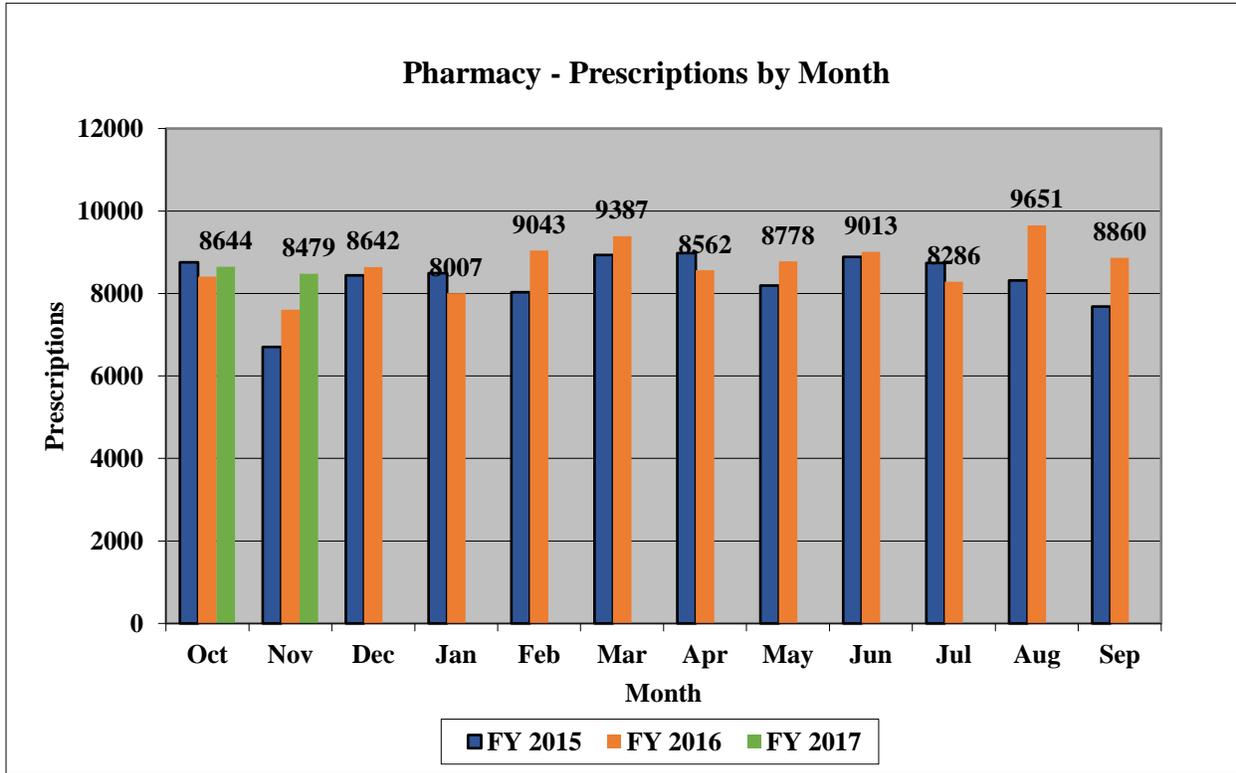
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Pharmacy Core Measures FY 2016

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	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%

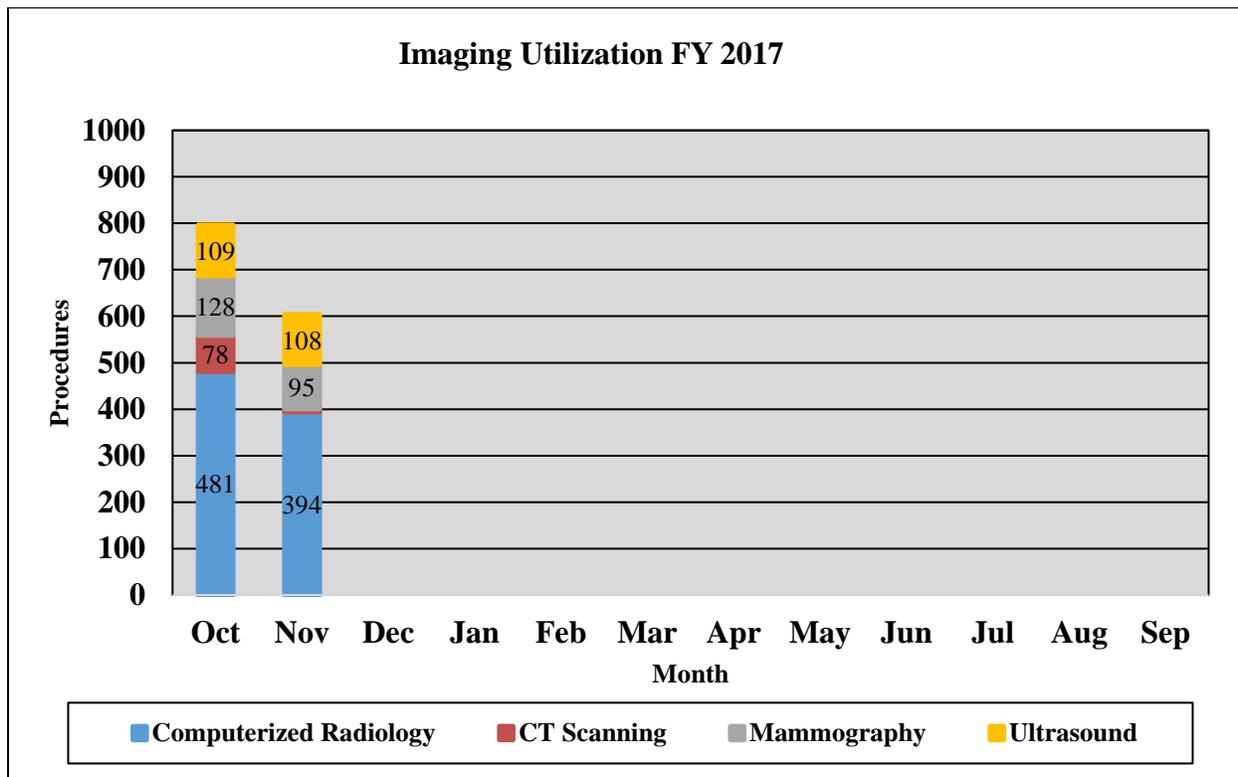
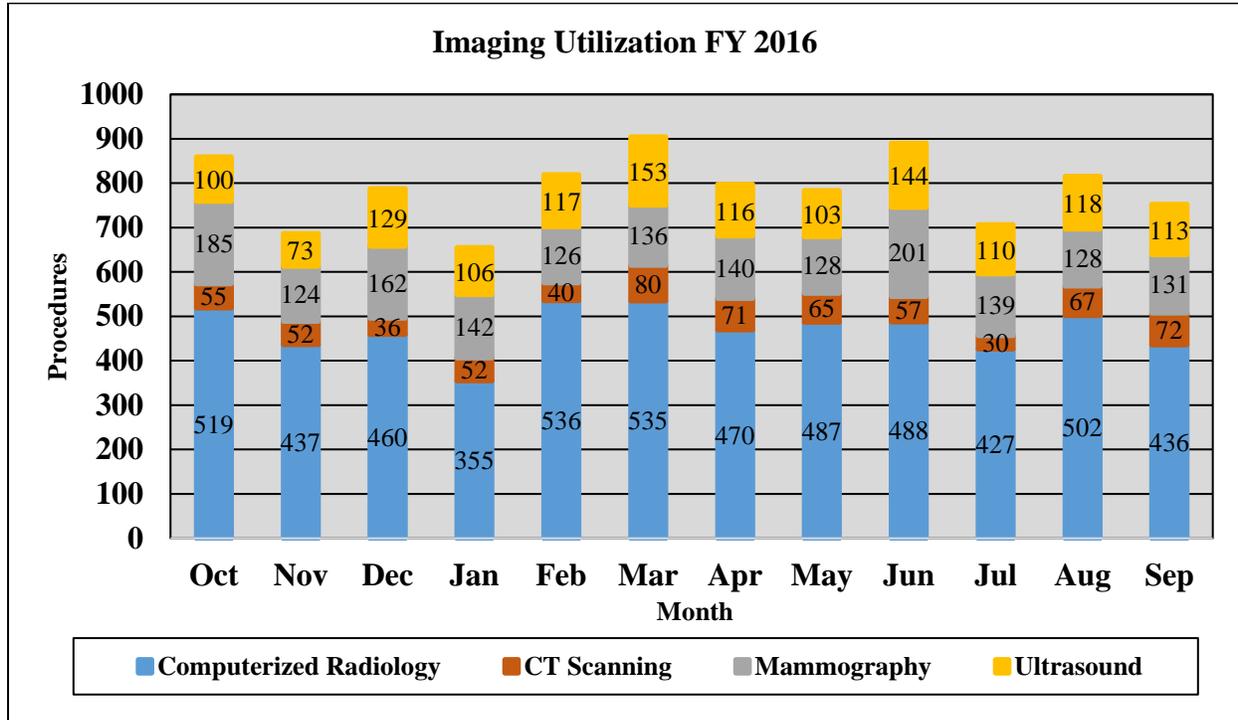
Pharmacy Core Measures FY 2017

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	200,166	109,292	245,672	(136,380)	200,166
December									
January									
February									
March									
April									
May									
June									
July									
August									
September									
Total 2017	5,792	17,123	601	\$100,931	\$ 273,103	\$ 234,129	\$ 591,917	\$ (357,788)	\$ 538,041

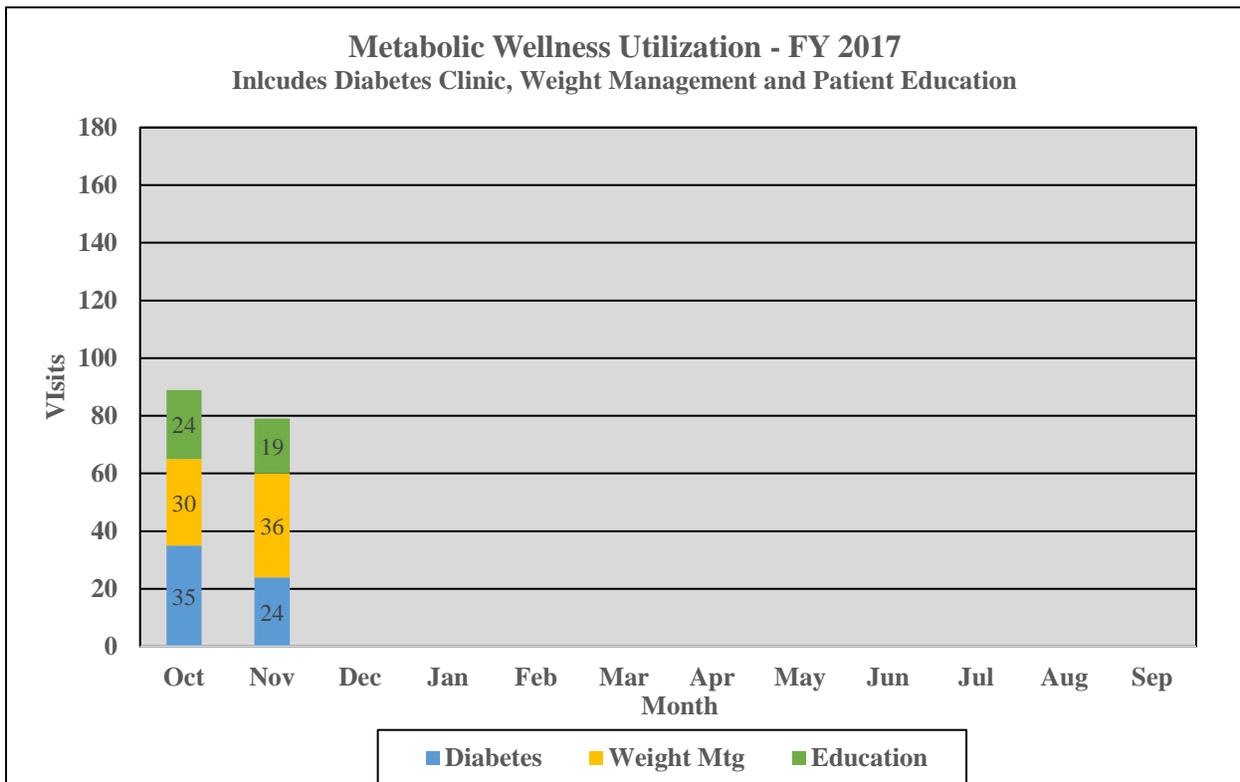
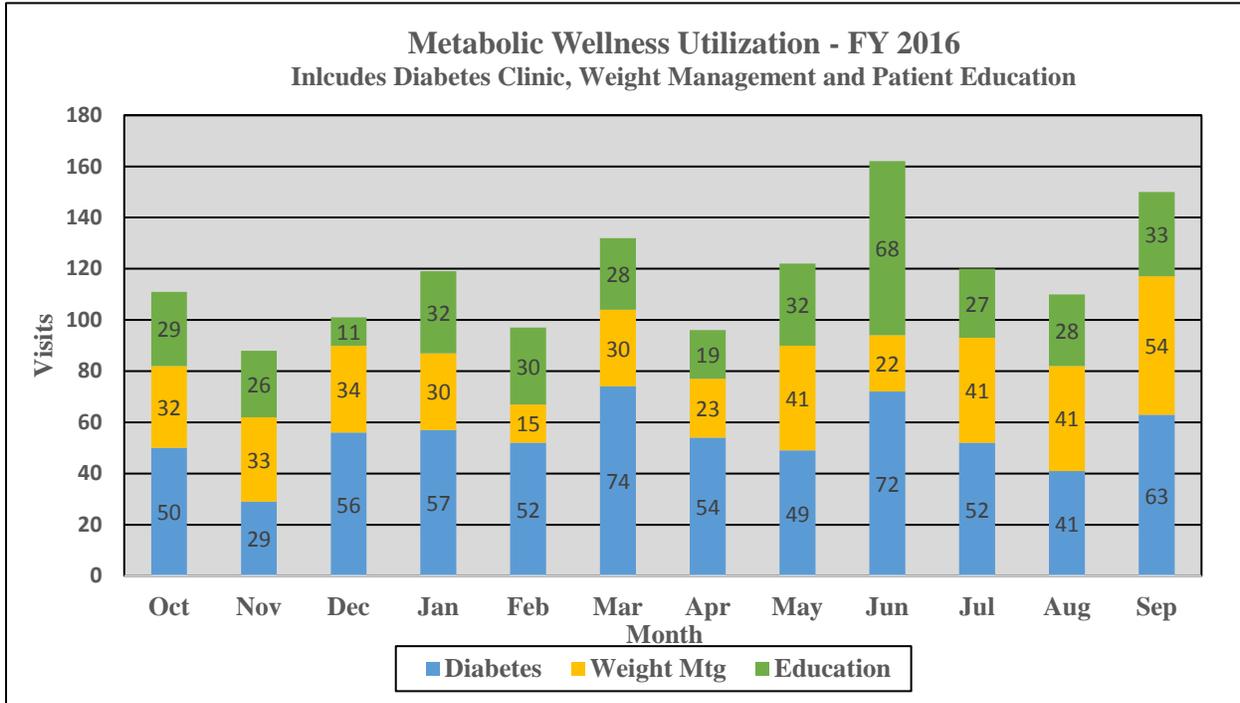
¹ The Pharmacy recovered \$.44 per dollar expended on drug purchases.

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

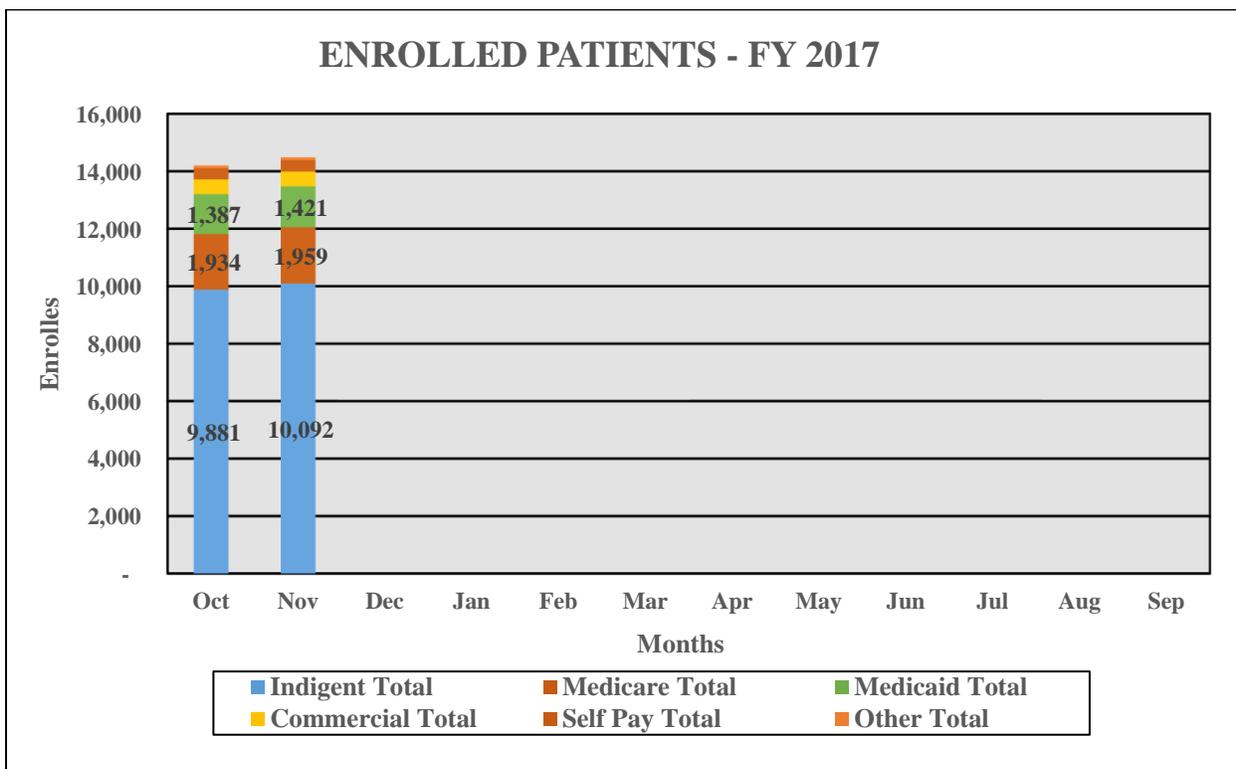
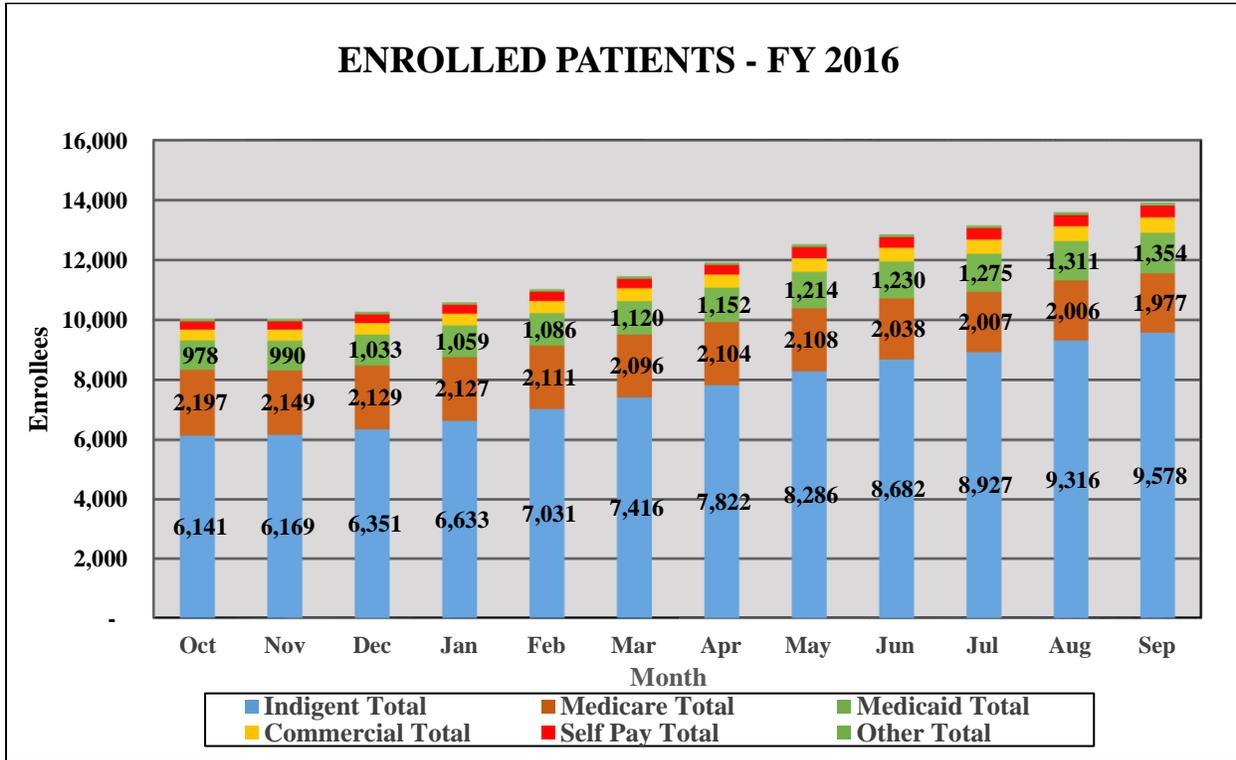
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DATA TABLE FOR ENROLLED PATIENTS FY – 2016

	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	-	-	-	-	-	-	-	-	-	-
Medicare Total	1,934	1,959	-	-	-	-	-	-	-	-	-	-
Medicaid Total	1,387	1,421	-	-	-	-	-	-	-	-	-	-
Commercial Total	513	516	-	-	-	-	-	-	-	-	-	-
Self Pay Total	397	405	-	-	-	-	-	-	-	-	-	-
Other Total	92	97	-	-	-	-	-	-	-	-	-	-
Grand Count	14,204	14,490	-	-	-	-	-	-	-	-	-	-