



Operations Report - October, 2016

Executive Summary



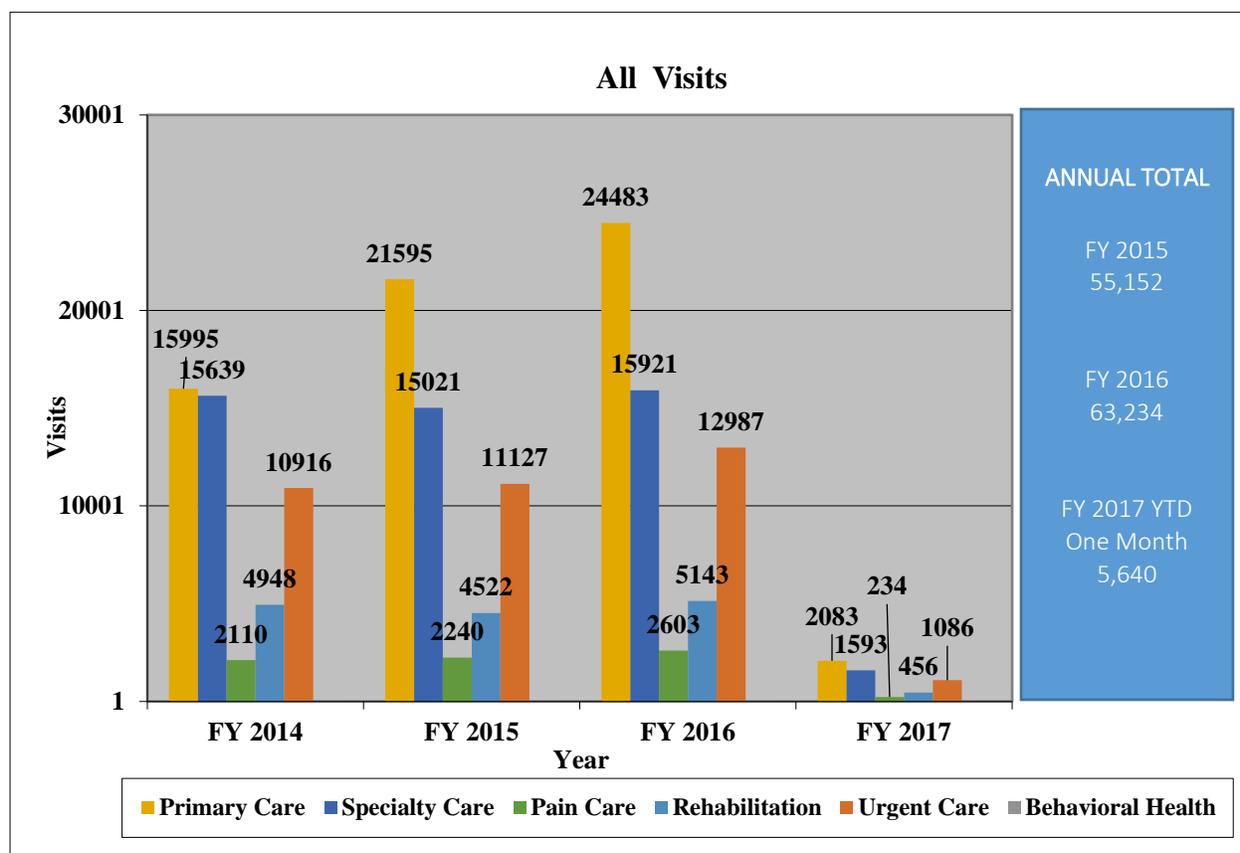
Operations Report Month Ending October 31, 2016

Executive Summary

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

1. Overall, CGMHS continues to experience the general growth trend in October that was experienced throughout Fiscal Year 2016, with some very positive leading indicators that growth will continue.
 - a. Primary care volume, a significant success metric, has increased for the last 13 months, with the exception of June, 2016.
 - b. Most clinical services experienced increased volumes during October that exceeded those for the same month of the prior fiscal year.
 - c. The number of tests sent to our reference laboratory decreased significantly during October. This positive trend is predicted to continue as the result of:
 - i. Returning to in-house A1C, Hep C, Vitamin D, and HIV testing with the installation of a new chemistry analyzer
 - ii. Reorganization of Urgent Care, with new providers more familiar with urgent care operations, and the impact on general lab ordering practices
 - iii. Review of several clinical procedures with primary care providers, resulting in more focused ordering practices
2. Enrollees increased by 294 patients to 14,204, or 2.1 percent over last month, sustaining growth for 13th consecutive months.
3. Pharmacy metrics were generally consistent with previous months. Drugs purchased increased unexpectedly as a result of costs attributable to chemotherapy drugs. This is an anticipated one time experience as we increase our ability to have these costs covered by Medicaid, other third party payers, or obtained through our Patient Assistance Program.
4. On October 1st, CGMHS began managing the Urgent are Clinic. This clinic has been managed by a contractor, ECI. Managing the clinic internally allows for better integration of patient care. Two Urgent Care physicians have been hired and negotiations are underway with a third provider.
5. Primary care appointment wait times have suffered since the unexpected medical leave of Dr. Nass Cannon. Negotiations are underway with an addition full-time primary care physician, as well as with a temporary physician until Dr. Cannon's return. It is hopeful that these providers can be in place by January 1st or before.
6. New radiology equipment has been purchased with installation expected by March, 2017. The equipment includes digital mammography, fluoroscopy, ultrasound with echo, CT with dexascan and elastography software, and x-ray. This new equipment will significantly improve diagnostic and treatment capability.

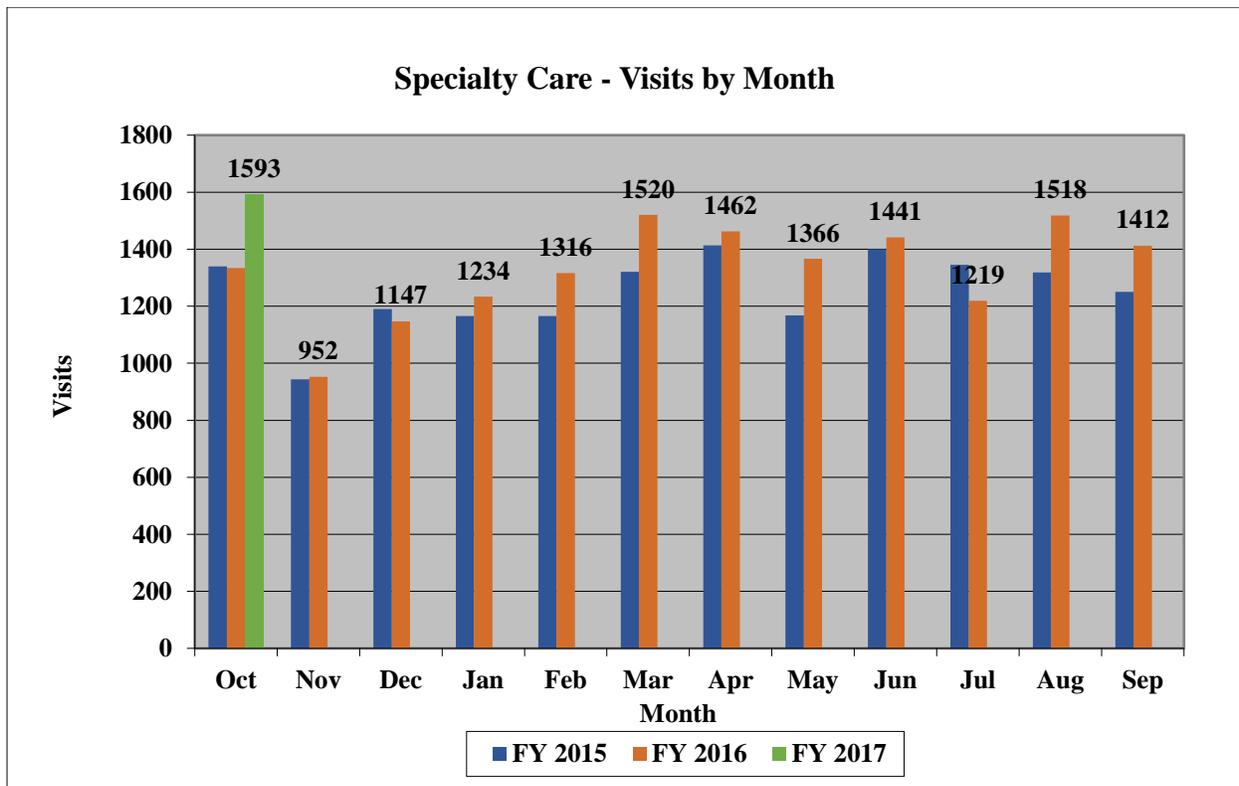
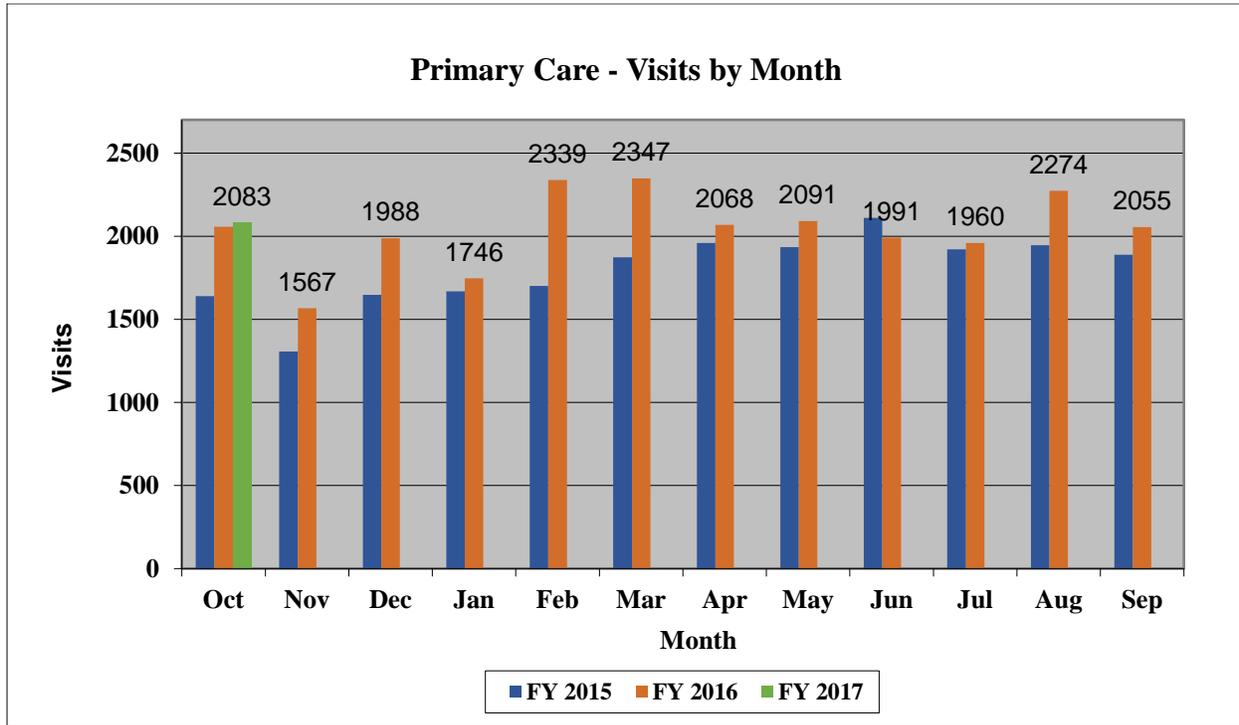
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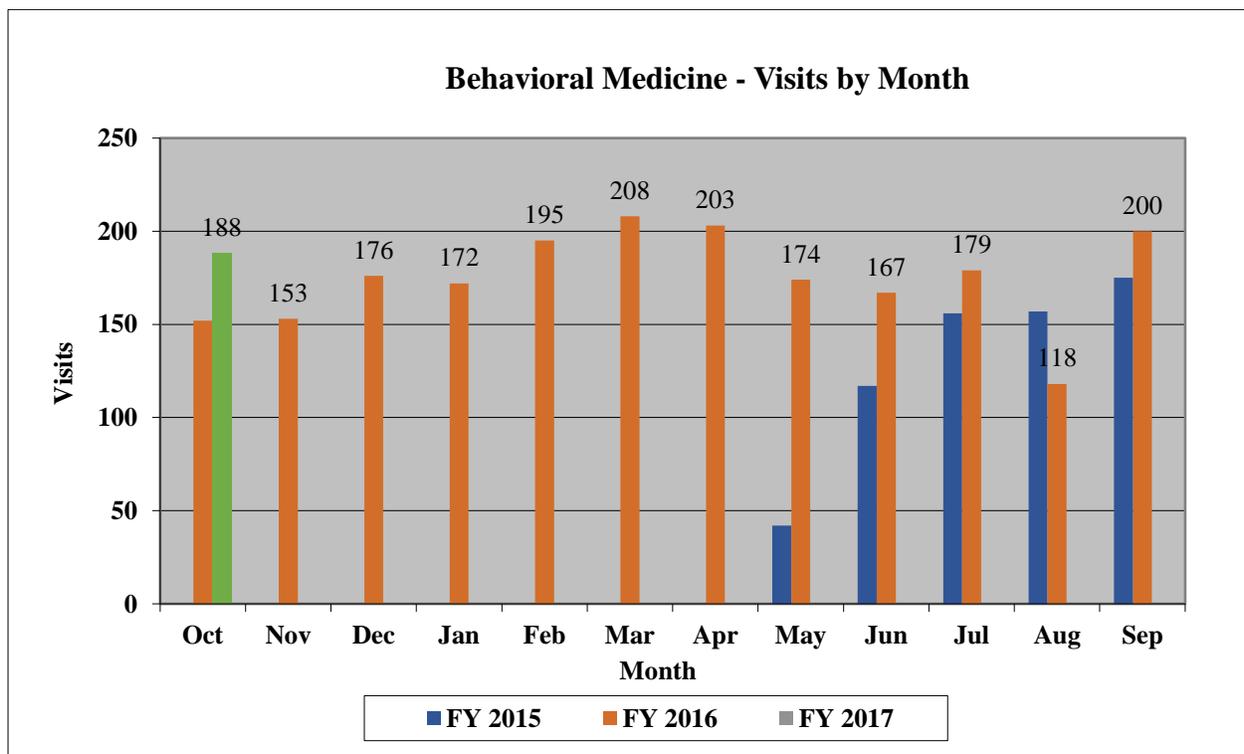
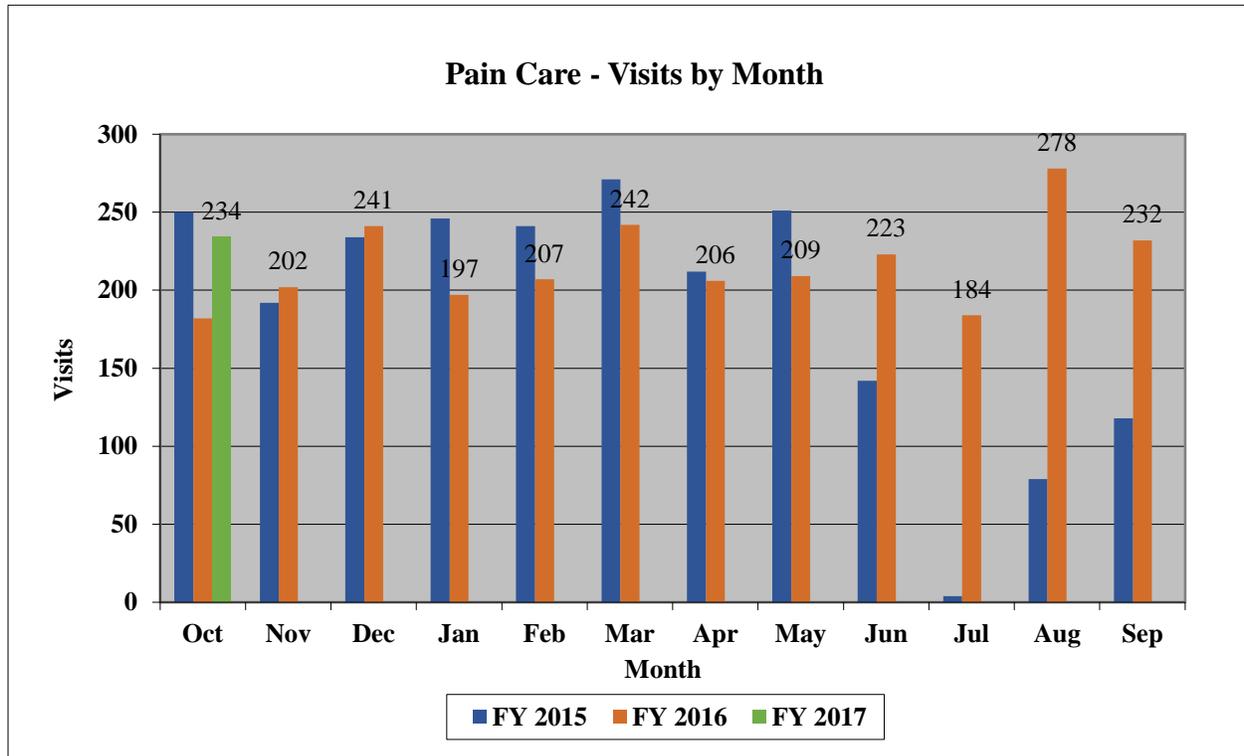
Clinical Service	FY 2015	FY 2016	FY 2017
Primary Care	21,595	24,483	2,083
Specialty Care	15,021	15,921	1,593
Pain Management	2,240	2,603	234
Urgent Care	11,127	12,987	1,086
Behavioral Health	647	2,097	188
Rehabilitation	4,522	5,143	456
TOTAL VISITS	55,152	63,234	5,640

NOTE: 2014 data on clinical services has been dropped from this report for ease of reading. The data is available for comparative purposes upon request.

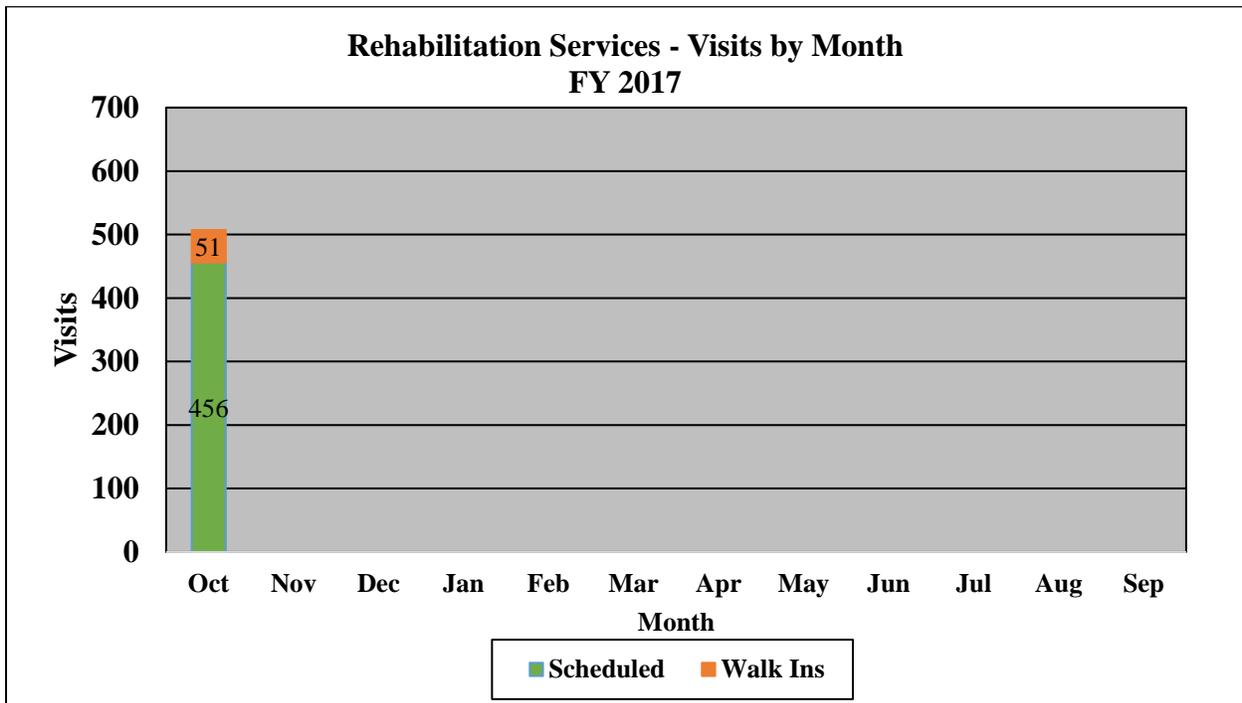
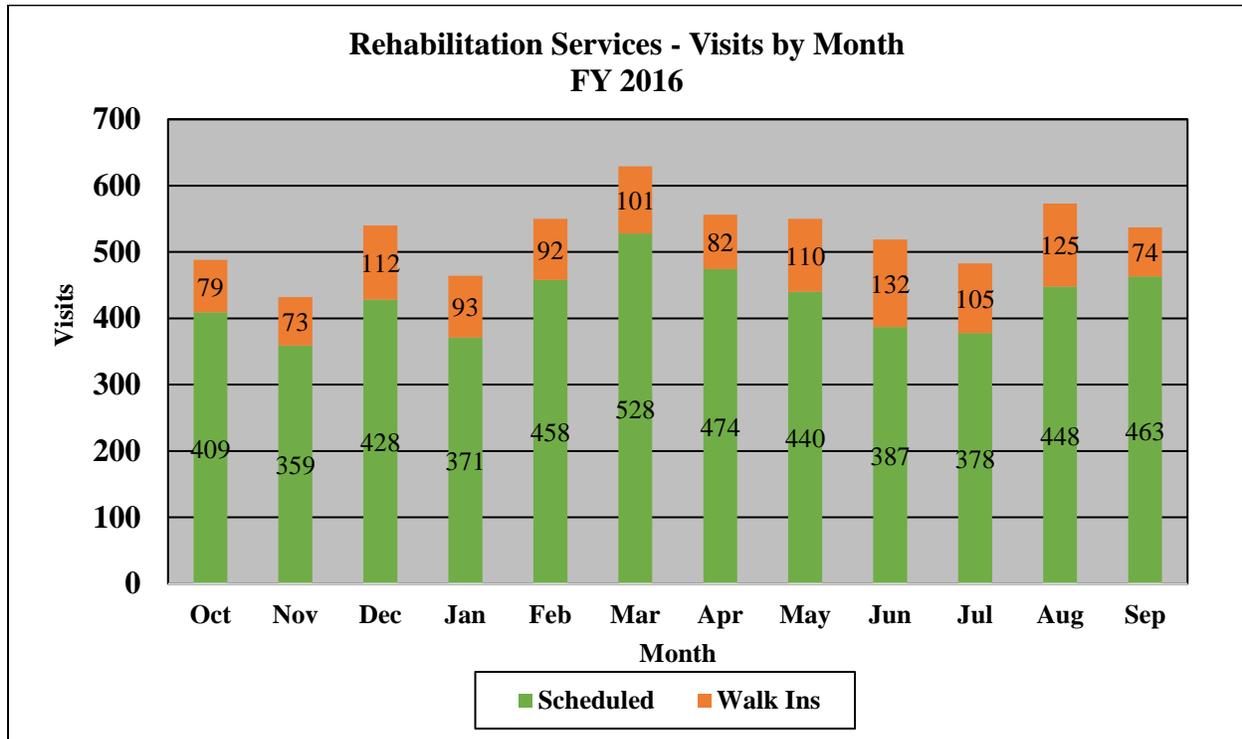
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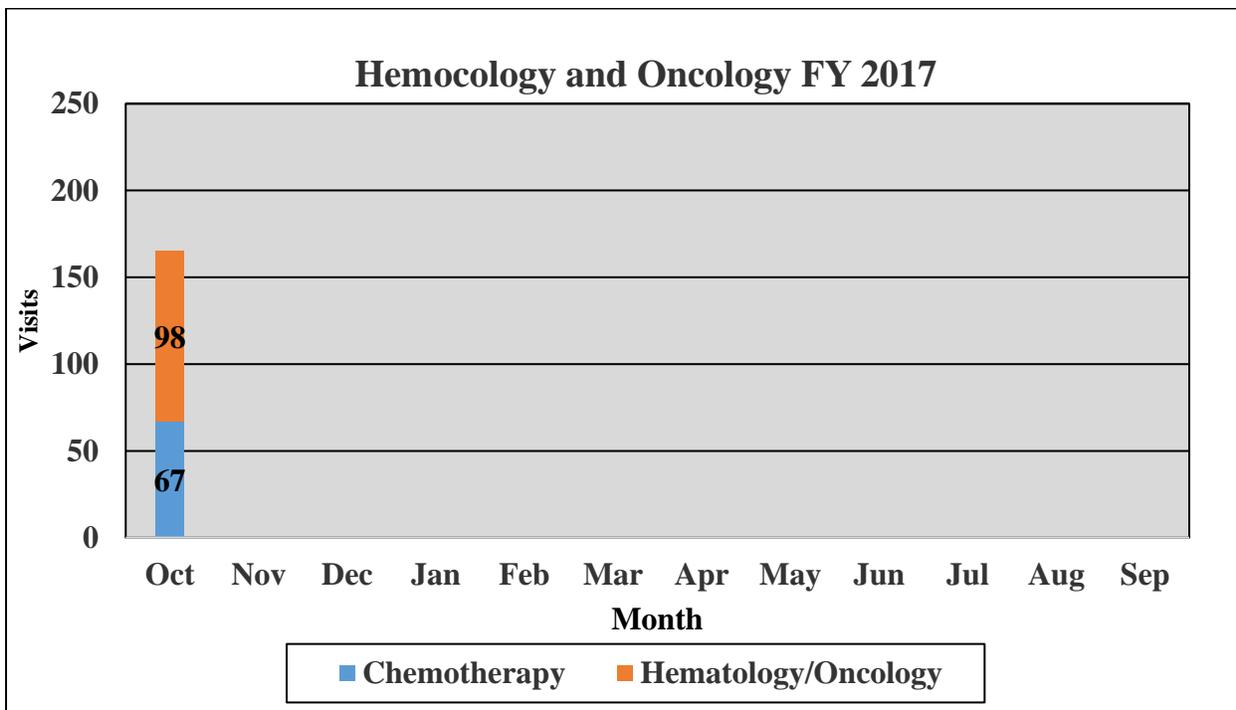
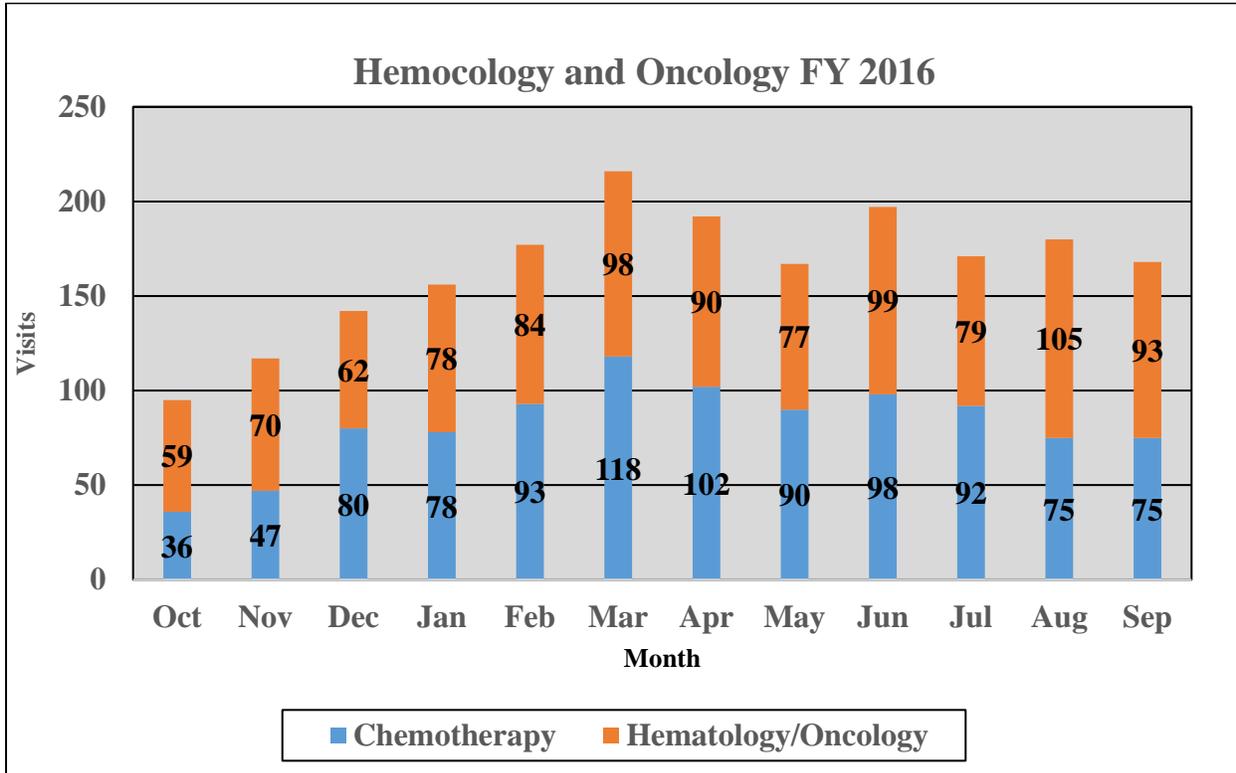
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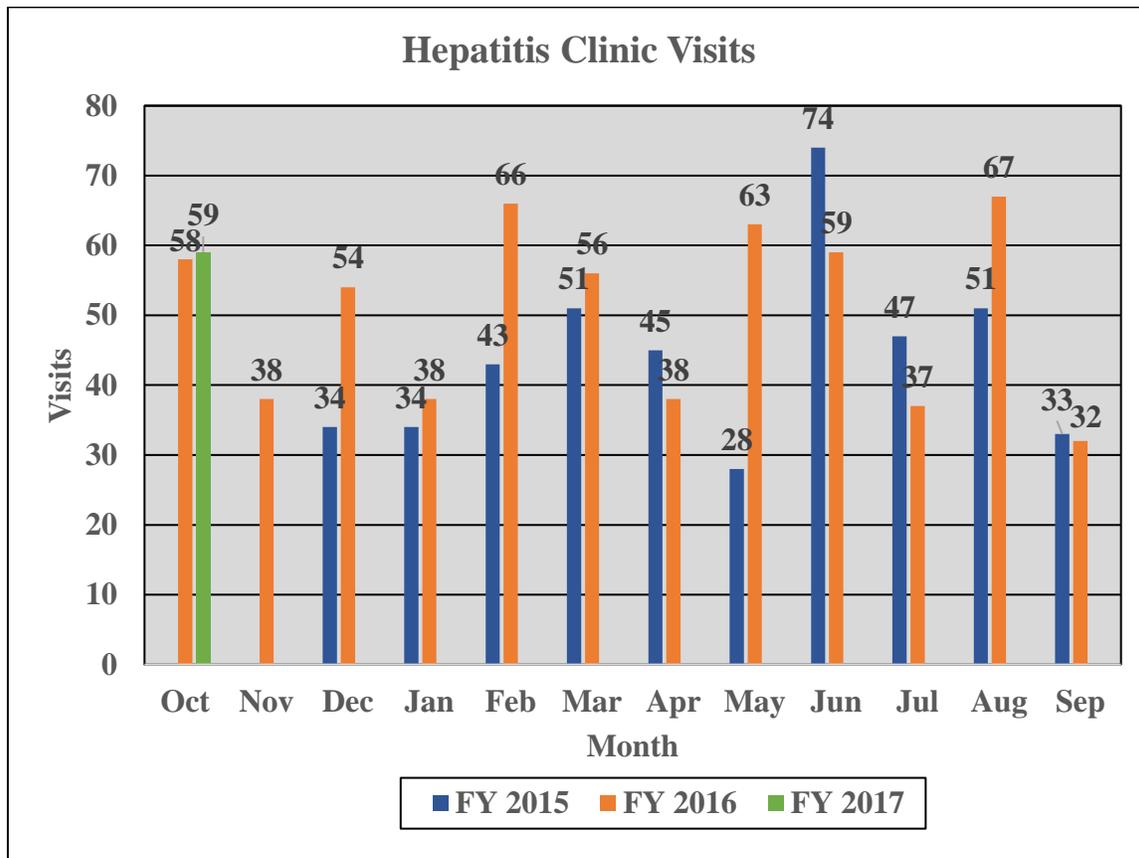
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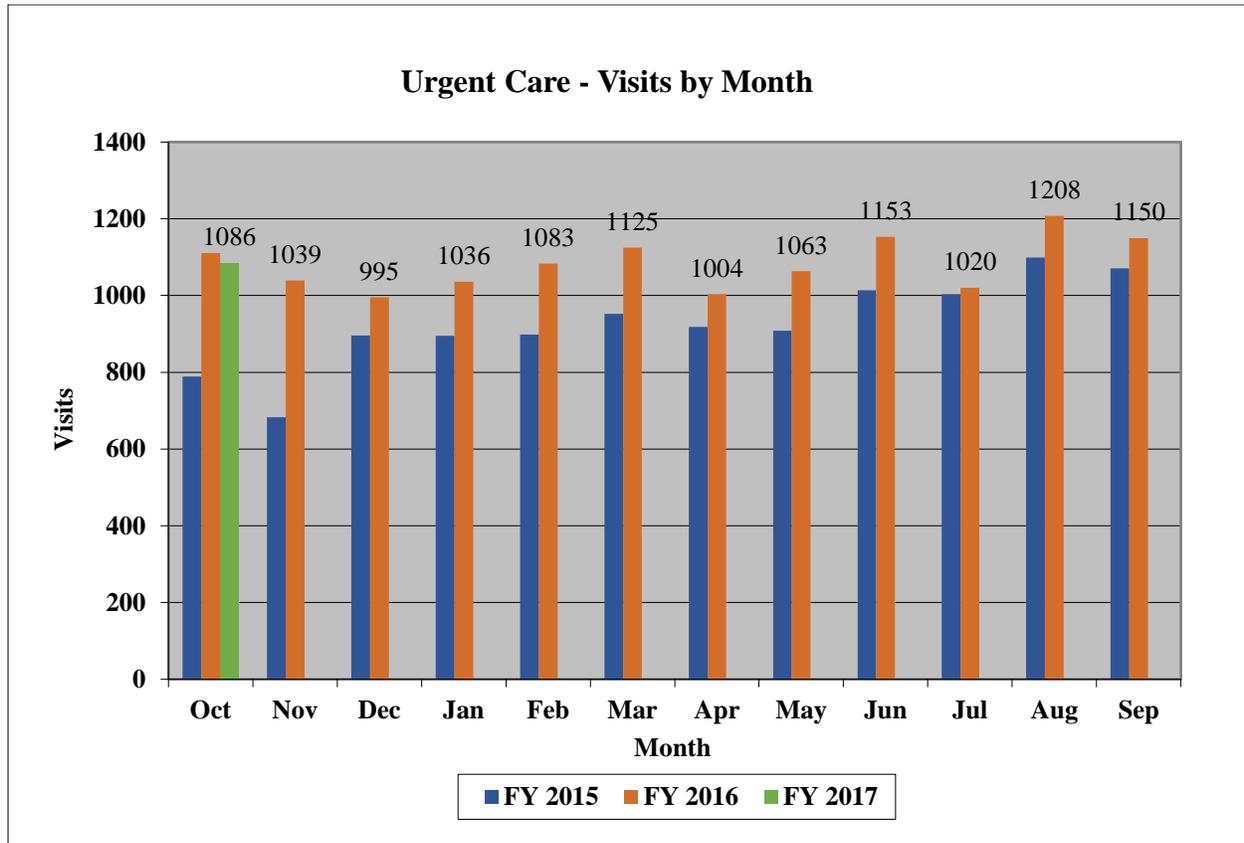


Hepatitis Screenings

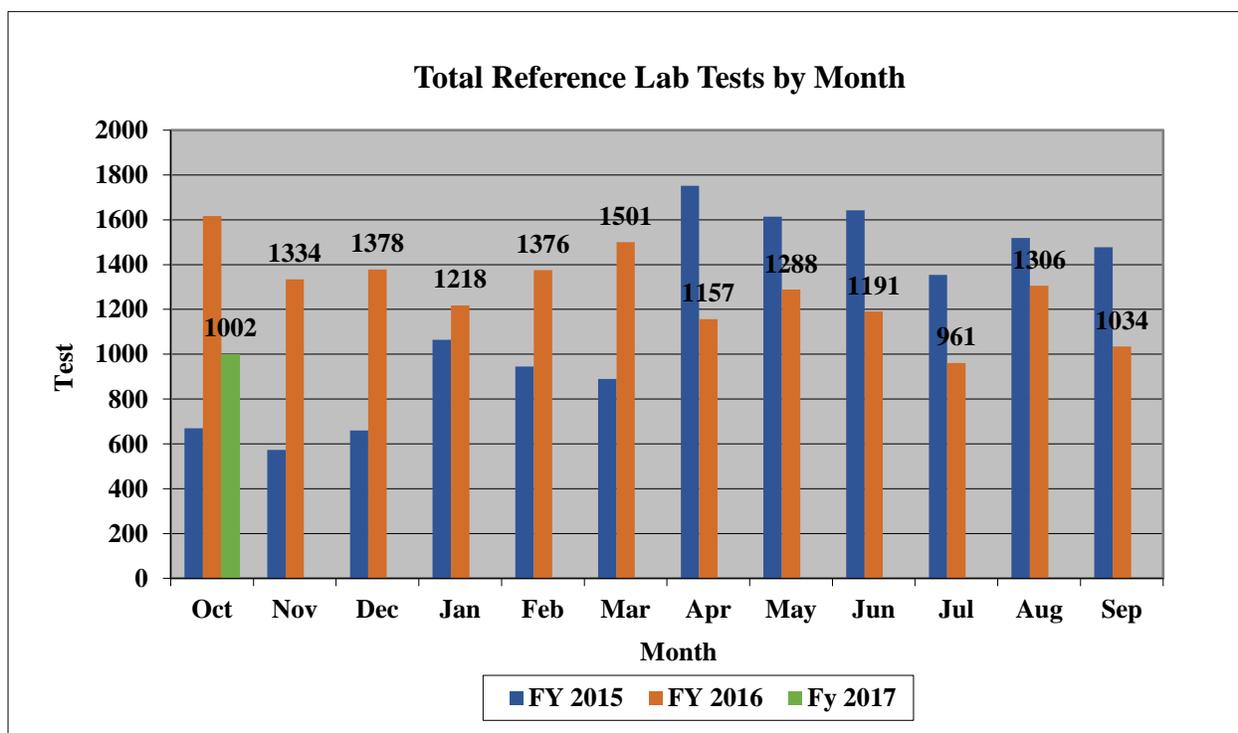
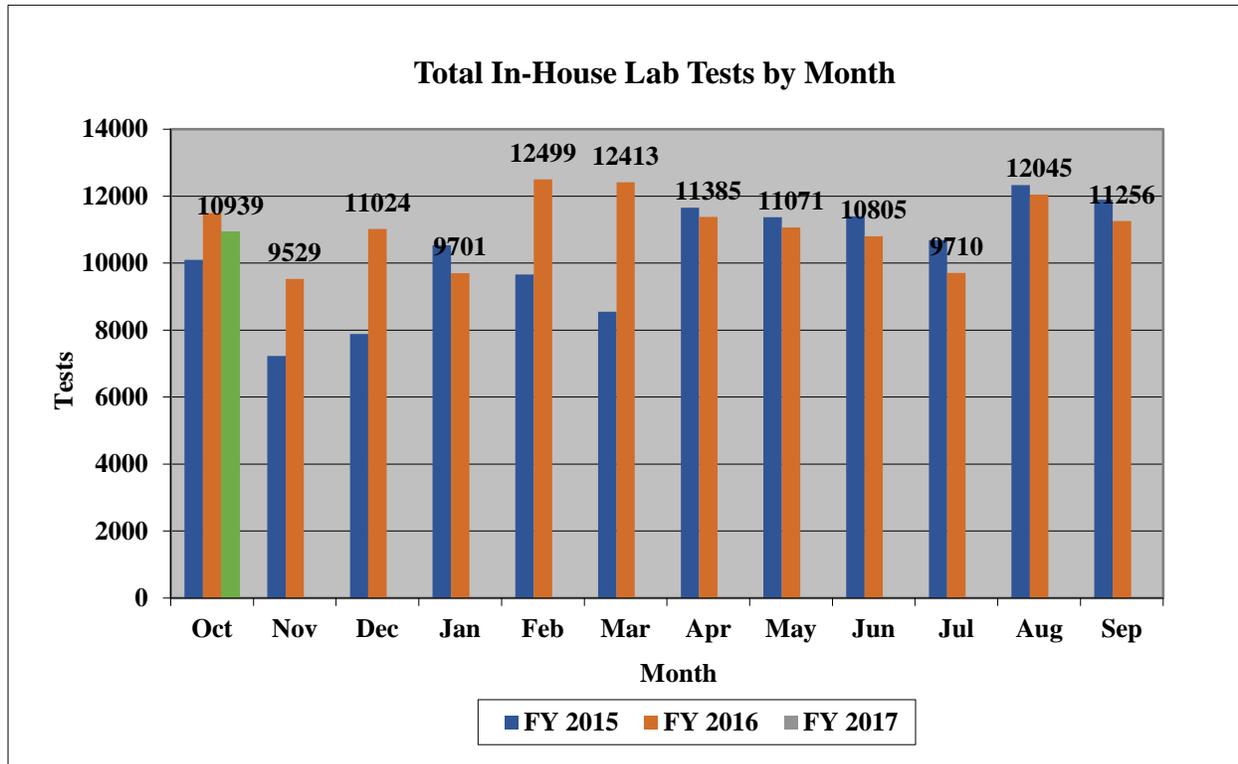
Year	Number Screened	Positive	Percent Positive	Unknown	Percent Unknown
2017 FY-TD	148	16	10.8%	3	2.0%
2016	1,599	158	9.9%	72	4.5%
2015	2,499	182	7.2%	522	22.9%
2014	1,537	87	5.6%	537	34.9%

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.

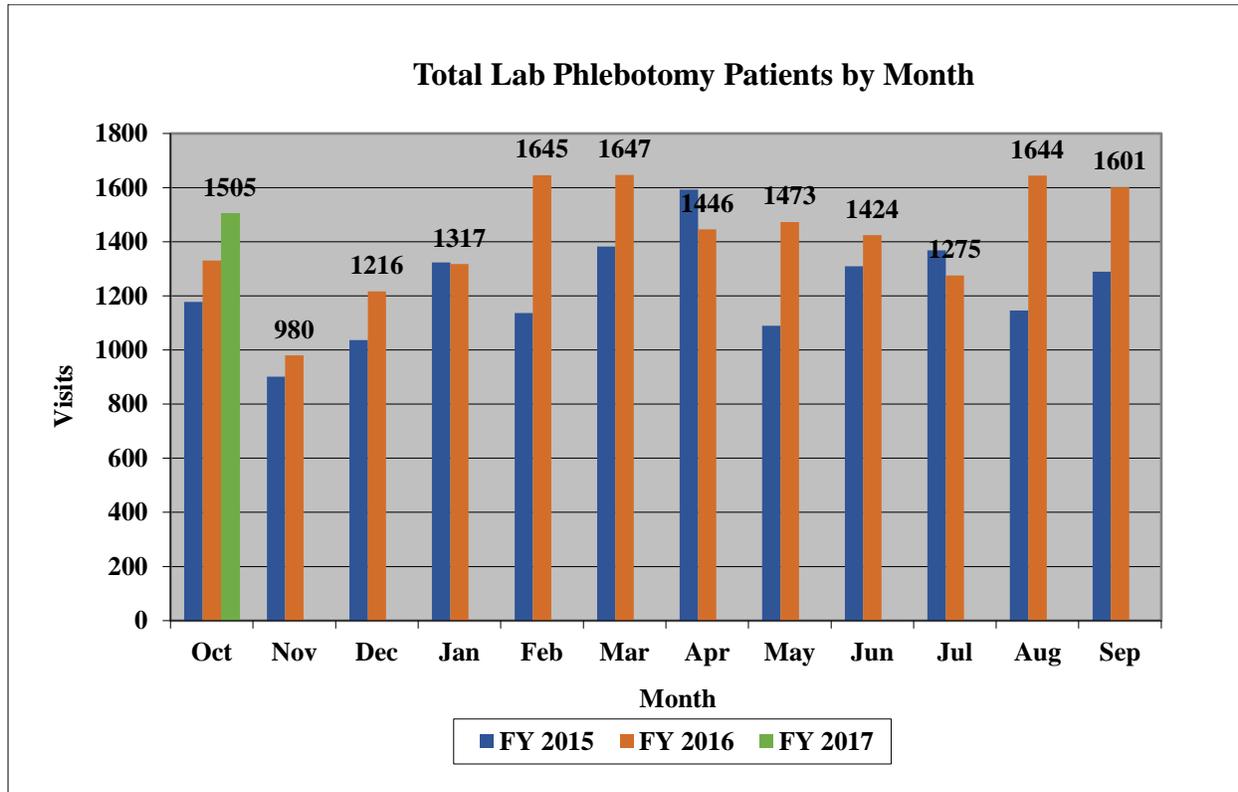
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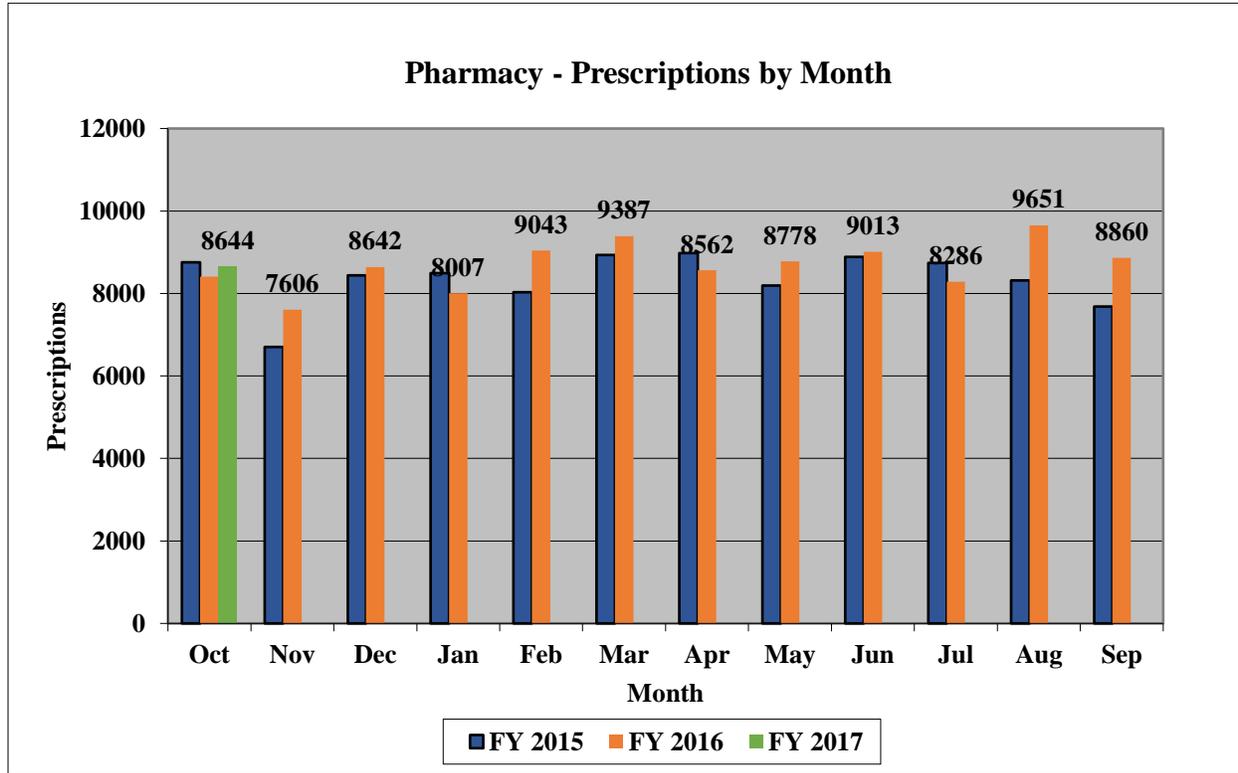
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Pharmacy Core Measures FY 2016

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%

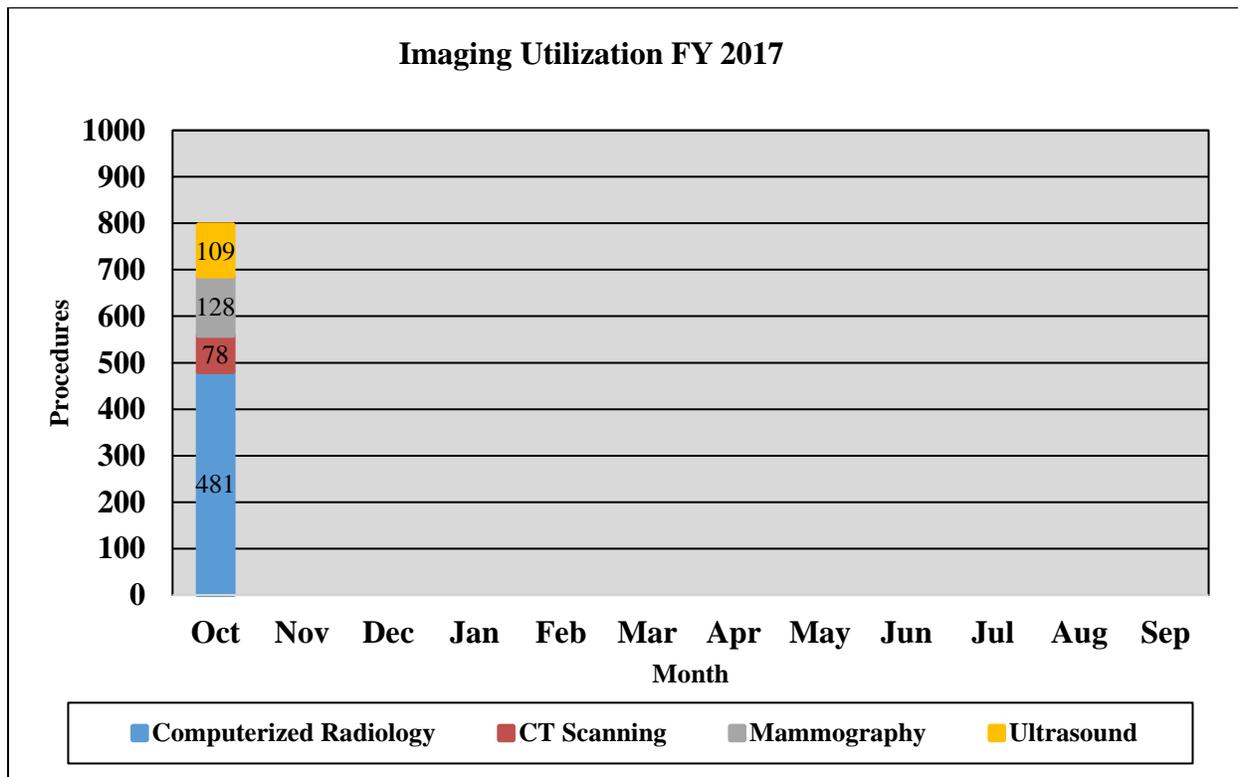
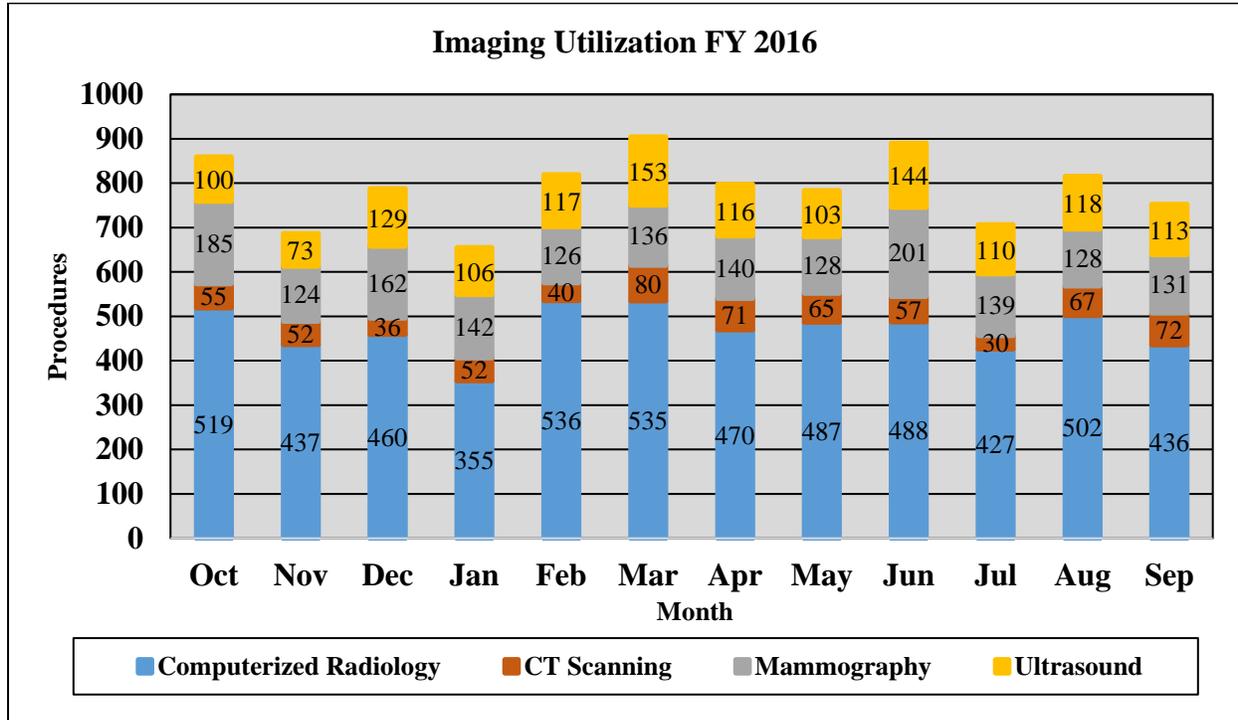
Pharmacy Core Measures FY 2017

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									
December									
January									
February									
March									
April									
May									
June									
July									
August									
September									
Total 2017	2,918	8,644	322	\$ 51,900	\$ 72,936	\$ 124,837	\$ 346,245	\$ (221,408)	\$ 337,874
Total 2016	34,535	104,240	4,855	\$639,408	\$ 839,334	\$ 1,478,741	\$ 3,362,209	\$ (1,883,467)	\$ 3,498,328
% Change	-91.6%	-91.7%	-93.4%	-91.9%	-91.3%	-91.6%	-89.7%	-88.2%	-90.3%

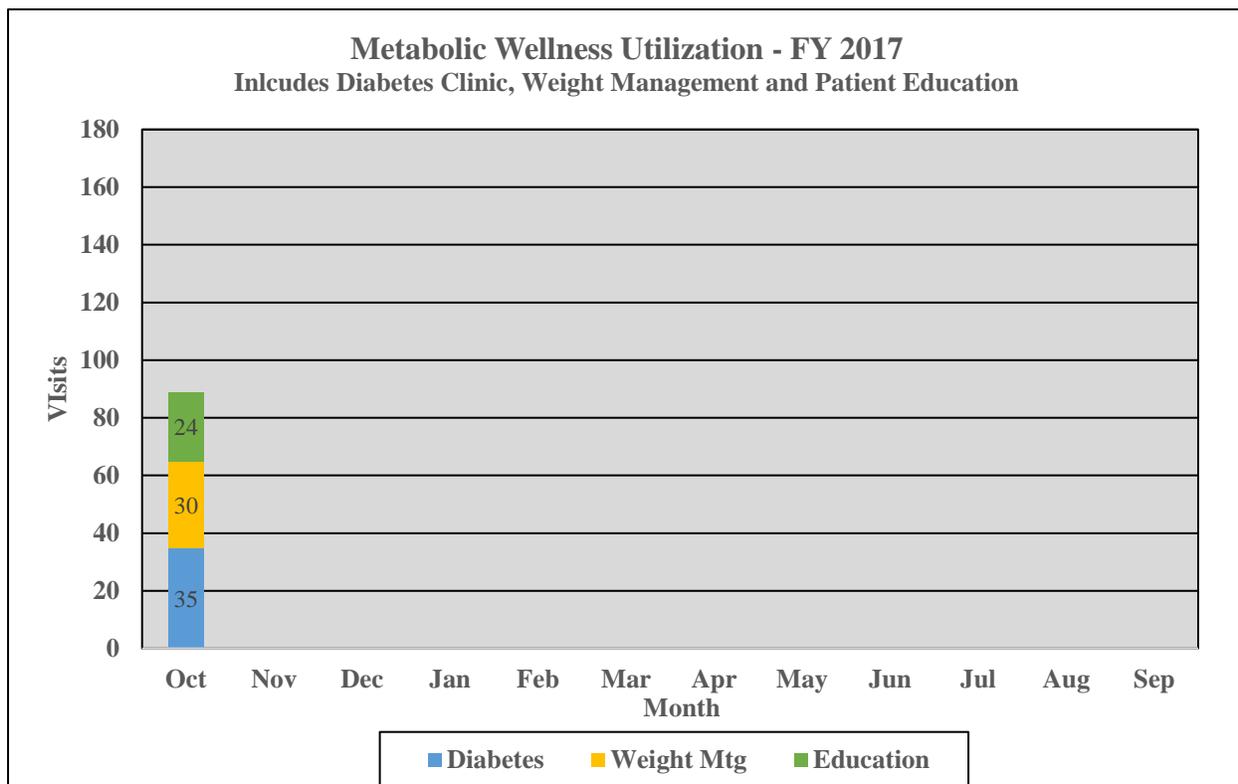
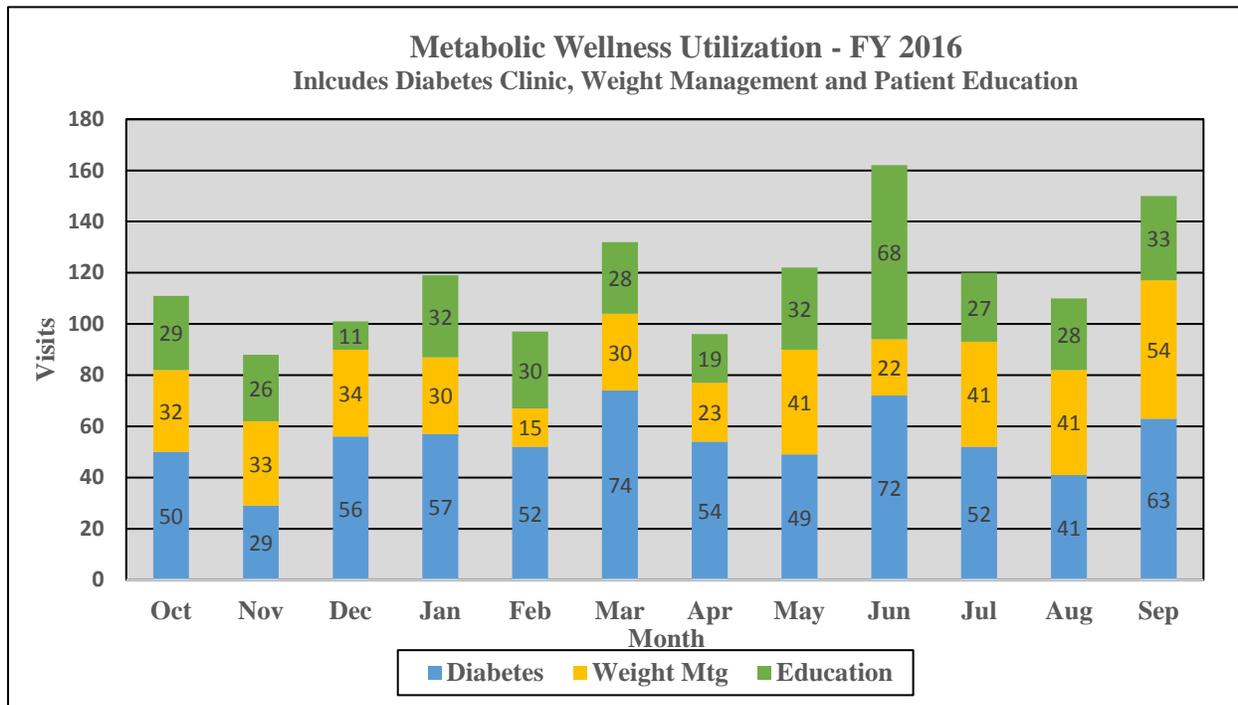
¹ The Pharmacy recovered \$.36 per dollar expended on drug purchases.

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

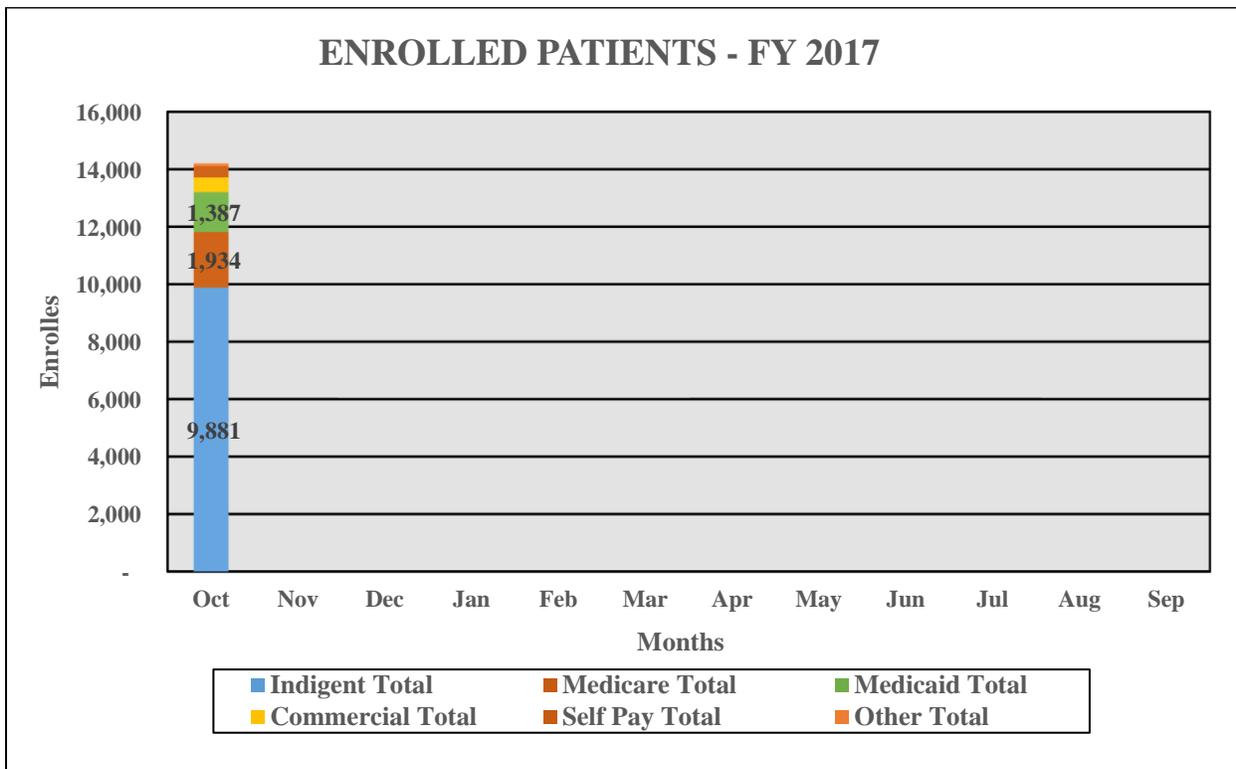
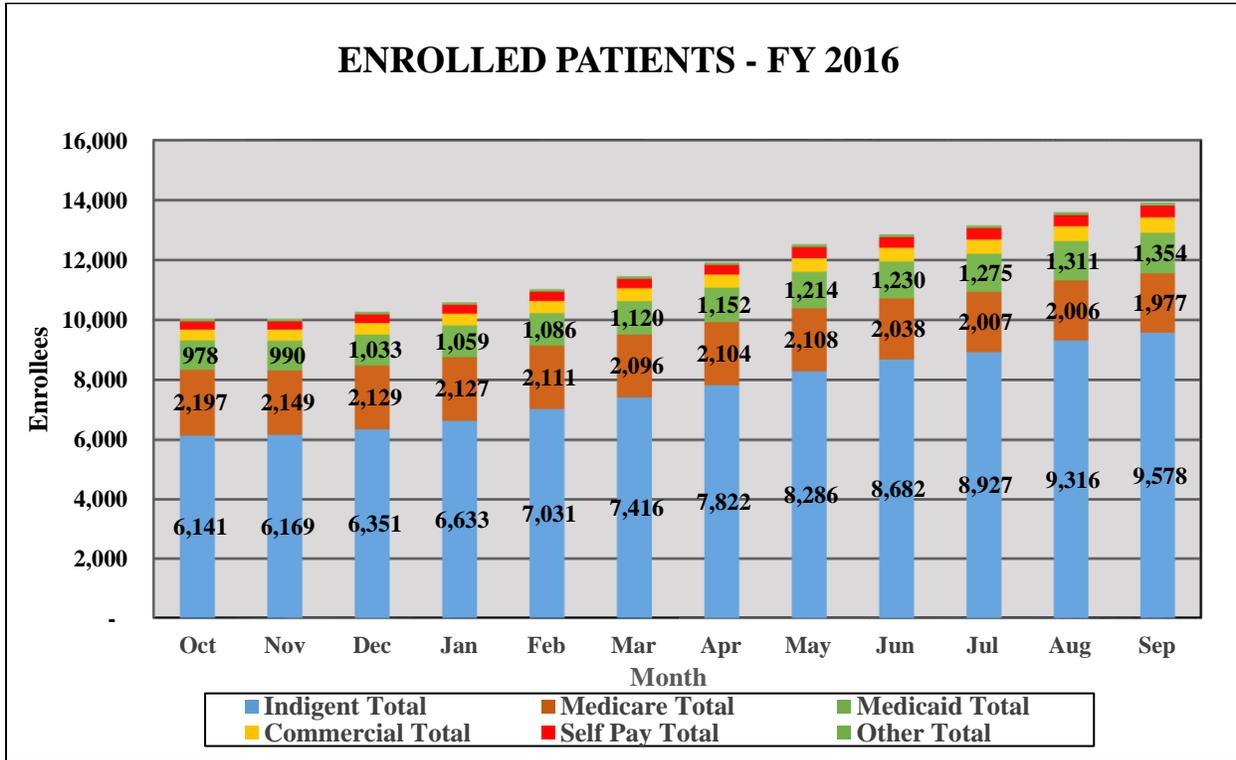
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DATA TABLE FOR ENROLLED PATIENTS FY – 2016

	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 ENRO LLED PATIENTS FY – 2017

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Indigent Total	9,881	-	-	-	-	-	-	-	-	-	-	-
Medicare Total	1,934	-	-	-	-	-	-	-	-	-	-	-
Medicaid Total	1,387	-	-	-	-	-	-	-	-	-	-	-
Commercial Total	513	-	-	-	-	-	-	-	-	-	-	-
Self Pay Total	397	-	-	-	-	-	-	-	-	-	-	-
Other Total	92	-	-	-	-	-	-	-	-	-	-	-
Grand Count	14,204	-	-	-	-	-	-	-	-	-	-	-