



**FY 2012**  
**First Quarter Report**  
**July - September 2011**

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Arkansas Department of Health

# BreastCare Quarterly Report

## July-September, Fiscal Year 2012



Funded by the Arkansas Department of Health (ADH) with support from the Centers for Disease Control and Prevention (CDC), Arkansas Tobacco Sales Tax, Arkansas Tobacco Excise Tax and the Arkansas Chapter of Komen for the Cure

**Table 1: Number of Women Enrolled<sup>1</sup>, FY 2012**

| Funding Source | Number of Women Enrolled Jul-Sep, FY 2012 | Number of Women Enrolled To-Date, FY 2012 |
|----------------|---|---|
| Federal        | 1153                                      | 1153                                      |
| State          | 1477                                      | 1477                                      |
| Komen          | 237                                       | 237                                       |
| <b>Total</b>   | <b>2867</b>                               | <b>2867</b>                               |

Data source: FY 2012 ADH Online System.

<sup>1</sup>Unduplicated count of women enrolled in the BreastCare Program during the period.

**Table 2: Estimated Number of Slots Remaining for FY 2012<sup>1</sup>**

| Funding Source                 | Number of Slots |
|--------------------------------|-----------------|
| <b>Total</b>                   | 6668            |
| <b>Federal<sup>2</sup></b>     | 3766            |
| <b>State/Komen<sup>3</sup></b> | 2902            |

Data Source: FY 2012 ADH Enrollment Data Weekly Report.

<sup>1</sup>The number of slots available could increase or decrease depending on program revenues.

<sup>2</sup>Federal slots are available for women 50 to 64 years of age who can be served by local health units, community health centers and area health education centers.

<sup>3</sup>State and Komen slots are available for women 40 to 49 years of age who can be served by local health units, community health centers, area health education centers and private primary care providers. State and Komen funds are combined in the new slot management system.

**Table 3: BreastCare Funds by Expenditures and Percent Spent on Clinical Services**

| Month                                     | July 2011 | August 2011 | September 2011 | Jul-Sept 2011 Monthly Average | Monthly Average to Date FY 2012 |
|---|-----------|-------------|----------------|-------------------------------|---------------------------------|
| <b>Total Expenditures</b>                 | \$266,850 | \$667,076   | \$379,192      | \$437,706                     | \$437,706                       |
| <b>Expenditures on clinical Services</b>  | \$142,577 | \$298,825   | \$205,713      | \$215,705                     | \$215,705                       |
| <b>Percent spent on Clinical Services</b> | 53%       | 45%         | 54%            | 49%                           | 49%                             |

Data Source: Monthly BreastCare Financial Status Report, ADH

**Table 4: Number and Percent of Women Screened, Based on Reported Results, by Provider Type**

| Provider Type                        | Number of Women Screened, Jul-Sep, FY 2012 | Number of Women Screened To-date, FY 2012 <sup>1</sup> | Percent of Women Screened, FY 2012 |
|--------------------------------------|--|--|------------------------------------|
| <b>Health Department Clinic</b>      | 1,120                                      | 1,120  | 55.5%                              |
| <b>Area Health Education Center</b>  | 12   | 12   | 0.6%                               |
| <b>Community Health Center</b>       | 210  | 210  | 10.4%                              |
| <b>Private Primary Care Provider</b> | 677  | 677  | 33.5%                              |
| <b>Total</b>                         | 2019                                       | 2019   | 100.0%                             |

Data source: FY 2012 ADH Online System.

<sup>1</sup> Numbers may change based on billing cycles and delays.

**Table 5: Number of Mammograms and Pap Tests Billed to BreastCare, FY 2012**

| Type of Test                  | Number of Tests Billed Jul-Sep, FY 2012 | Number of Tests Billed To Date FY 2012 <sup>3</sup> |
|-------------------------------|---|---|
| <b>Mammograms<sup>1</sup></b> | 1569                                    | 1569  |
| <b>Pap Tests<sup>2</sup></b>  | 1104                                    | 1104  |

Data source: FY 2012 HP Billing Universe.

<sup>1</sup>Number of screening mammograms billed to BreastCare during the period, clients may sometimes receive more than one mammogram.

<sup>2</sup>Number of Pap tests billed to BreastCare during the period, clients may sometimes receive more than one Pap test.

<sup>3</sup>Numbers may change based on billing cycles and delays.

**Table 6: Number of Breast and Cervical Cancer Diagnoses, FY 2012**

| Type of Diagnosis            | Number of Diagnoses<br>Jul- Sep, FY 2012 | Number of Diagnoses To Date<br>FY 2012 |
|------------------------------|--|--|
| Breast Cancer <sup>1</sup>   | 54                                       | 54                                     |
| Cervical Cancer <sup>2</sup> | 6  | 6                                      |

Data source: FY 2012 SharePoint, Arkansas Department of Human Services (DHS).

<sup>1</sup>Unduplicated count of women with a final diagnosis of invasive or in situ breast cancer during the period.

<sup>2</sup>Unduplicated count of women with a final diagnosis of invasive cervical cancer during the period.

**Table 7: BreastCare Funds by Funding Source (Revenue and Expenditures) and Percent Spent on Clinical Services, FY 2009-2012**

| Funding Source  | FY 2009     | FY 2010     | FY 2011     | FY2012 (Budgeted) |
|---|-------------|-------------|-------------|-------------------|
| <b>Federal</b>  |             |             |             |                   |
| Revenue   | \$2,631,438 | \$2,753,681 | \$2,851,422 | \$2,662,391       |
| Expenditures  | \$2,551,082 | \$2,632,357 | \$2,548,631 | \$2,662,391       |
| <b>State</b>  |             |             |             |                   |
| Revenue   | \$3,799,537 | \$3,467,149 | \$3,524,119 | \$3,512,687       |
| Expenditures <sup>1</sup>                                 | \$3,902,499 | \$3,493,271 | \$3,164,295 | \$3,512,687       |
| <b>Komen<sup>2</sup></b>                                  |             |             |             |                   |
| Revenue   | \$246,168   | \$211,885   | \$142,736   | \$268,028         |
| Expenditures  | \$246,168   | \$211,885   | \$172,644   | \$268,028         |
| <b>Percent of Expenditures Spent on Clinical Services</b> | 64%         | 61%         | 55%         | 60%               |

Data Source: BreastCare Monthly Reports

<sup>1</sup>Funds may be carried forward from a previous year; therefore expenditure may be more than revenue collected for some years.

<sup>2</sup>Komen's fiscal year is from April 1 – March 31 of each year. Revenue and expenditures for FY10 and FY11 have been adjusted based on actual expenditures that occurred during the State's fiscal year (July 1 – June 30).

**Table 8: BreastCare Clinical<sup>1</sup> Services Expenditures by Funding Source, FY 2009-2012**

| Funding Source                           | FY 2009            | FY2010             | FY2011             | FY2012 (budgeted)         |
|--|--------------------|--------------------|--------------------|---------------------------|
| Federal Grant                            | \$1,705,706        | \$1,660,703        | \$1,547,739        | \$1,761,868               |
| State Tobacco Excise Tax                 | \$2,409,265        | \$1,964,437        | \$1,472,287        | \$2,250,000 <sup>2</sup>  |
| State Tobacco Sales <sup>3</sup> Tax     | -0-                | \$57,631           | \$61,544           | \$102,000                 |
| Komen Grant <sup>4</sup>                 | \$209,963          | \$207,034          | \$172,644          | \$268,028                 |
| UAMS Foundation                          | \$25,000           | -0-                | -0-                | -0-                       |
| <b>Total</b>                             | <b>\$4,349,934</b> | <b>\$3,889,805</b> | <b>\$3,254,214</b> | <b>\$4,381,896</b>        |
| <b>Total number of women Served</b>      | <b>13,872</b>      | <b>9,749</b>       | <b>10,032</b>      | <b>14,374<sup>5</sup></b> |
| <b>Average Cost of Each Women Served</b> | <b>\$314</b>       | <b>\$399</b>       | <b>\$324</b>       | <b>\$305</b>              |

Data sources: BreastCare Budget and 2008 – 2010 annual reports

<sup>1</sup>Clinical Services - Direct service provided to women who enroll in the program. These services consist of recruitment, screening, diagnostic and case management services as well as salaries for Nurse Practitioners and Public Health Nurses who provide one-on-one services.

<sup>2</sup>This number includes additional funds due to savings from the ADH on-line system.

<sup>3</sup>These are funds awarded from the Arkansas General Assembly for implementation of the Arkansas Cancer Plan. It is provided by the Arkansas Central Cancer Registry.

<sup>4</sup>Komen's fiscal year is from April 1 – March 31 of each year. Revenue and expenditures for FY10 and FY11 have been adjusted based on actual expenditures that occurred during the State's fiscal year (July 1 – June 30).

<sup>5</sup>This number is a projection based on revenue and expenditures to date; the number served may increase or decrease based on actual revenue and expenditures.

**Table 9: Clinical Services Provided by BreastCare Funding Sources, FY 2011**

| Funding Source | Number of Women Enrolled <sup>1</sup> (% of total) | Number of Women Served <sup>2,4</sup> (% of total) | Number of Women Screened <sup>3,4</sup> (% of total) |
|----------------|--|--|--|
| Federal        | 5,221 (54%)  | 5,642 (56%)  | 5,431 (56%)  |
| State          | 4,404 (46%)  | 4,390 (44%)  | 4,207 (44%)  |
| <b>Total</b>   | <b>9,625</b>                                       | <b>10,032</b>                                      | <b>9,638</b>   |

Data Source: FY2011 HP Enrollment and HP Billing Universes.

<sup>1</sup>Unduplicated count of women enrolled into BreastCare during the period.

<sup>2</sup>Unduplicated count of women receiving any clinical service through BreastCare during the period. Clinical services are related to breast and cervical cancers including screening and diagnostic procedures and treatment for those who do not qualify for treatment under Medicaid.

<sup>3</sup>Unduplicated count of women who received any screening procedure through BreastCare during the period. Screening procedures include clinical breast exams, mammograms, and Pap tests. The total may not match the total of ADH Online System.

<sup>4</sup>Numbers may change based on billing cycles and delays.

## **Definitions Used in This Report:**

**Updated: July, 2011**

1. **Women enrolled:** Unduplicated count of women enrolled into the ADH BreastCare Program during a specified time period; *Source of report: HP Enrollment System.*
2. **Women served:** Unduplicated count of women receiving any clinical service through BreastCare Program during a specified time period. Clinical services include screening, diagnostic procedures and treatment; *Source of report: HP Enrollment and Billing Systems.*
3. **Women screened by Provider Type:** Unduplicated count of women receiving any screening procedure through BreastCare Program during a specified time period. Screening procedures include clinical breast exam, conventional mammogram, digital mammogram, conventional Pap test, and liquid based Pap test; *Source of report: ADH Online System.*
4. **Mammograms performed:** Number of screening mammograms provided by BreastCare Program, sometimes more than one for the same client, during a specified time period. *Source of report; Source of Report: HP Billing System.*
5. **Pap tests performed:** Total number of Pap tests provided by BreastCare Program, sometimes more than one for the same client, during a specified time period. *Source of report: Source of Report: HP Billing System*
6. **Breast cancer diagnosis:** Unduplicated count of women with a final diagnosis of invasive or in situ breast cancer during a specific time period; *Source of report: SharePoint, Department of Human Services (DHS).*
7. **Cervical cancer diagnosis:** Unduplicated count of women with a final diagnosis of invasive cervical cancer for a specific time period; *Source of report: SharePoint, Department of Human Services (DHS).*

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### **Notes:**

The breast and cervical cancer patient treatment database resides in the Medicaid System within the Arkansas Department of Human Services.

For each Quarterly Report, numbers are based on the *latest available data* which may not match numbers in previous reports.