



FY 2013
First Quarter Report
July - September 2012



Arkansas Department of Health

BreastCare Quarterly Report

July-September, Fiscal Year 2013



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 Enrolled¹, FY 2013

Funding Source	Number of Women Enrolled Jul-Sept, FY 2013	Number of Women Enrolled To-Date, FY 2013
Total	3225	3225
Federal	1368	1368
State	1287	1287
Komen	570	570

Data source: FY 2013 ADH Online System Data.

¹Unduplicated count of women enrolled in the BreastCare Program during the period.

Table 2: Estimated Number of Slots Remaining, FY 2013¹

Funding Source	Number of Slots
Total	10,743
Federal²	3,809
State/Komen³	6,934

Data Source: FY 2013 ADH Enrollment Data Weekly Report.

¹The number of slots available could increase or decrease depending on program revenues.

²Federal slots 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.

³State and Komen slots 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, FY2013

Month	July	August	September	Jul-Sept, FY2013 Monthly Average	Monthly Average to Date FY 2013
Total Expenditures	\$ 363,421	\$ 522,554	\$ 362,348	\$ 416,108	\$ 416,108
Expenditures on clinical Services	\$ 228,491	\$ 404,062	\$ 236,454	\$ 289,669	\$ 289,669
Percent spent on Clinical Services	63%	77%	65%	70%	70%

Data Source: Monthly BreastCare Financial Status Report

Table 4: Number and Percent of Women Screened, Based on Results Reported by Providers, FY2013

Provider Type	Number of Women ¹ Screened, Jul-Sept, FY 2013	Number of Women ¹ Screened To-date, FY 2013 ²	Percent of Women Screened, FY 2013
Health Department Clinic	2218	2218	62.3%
Area Health Education Center	0	0	0.0%
Community Health Center	654	654	18.4%
Private Provider/Hospital	686	686	19.3%
Total	3558	3558	100.0%

Data source: FY 2013 ADH Online System and HP Billing Universe.

¹ Women are not limited to a single provider type for different screening tests. From Jul-Sept 2012, 213 women were seen by more than 1 provider type.

² Numbers may change based on billing cycles and delays.

Table 5: Number of Mammograms and Pap Tests Billed to BreastCare, FY 2013

Type of Test	Number of Tests Billed Jul-Sept, FY 2013	Number of Tests Billed To Date FY 2013 ³
Mammograms¹	2029	2029
Pap Tests²	1146	1146

Data source: FY 2013 HP Billing Universe.

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

² Number of Pap tests billed to BreastCare during the period, clients may sometimes receive more than one Pap test. ³ Numbers may change based on billing cycles and delays.

Table 6: Number of Breast and Cervical Cancer Diagnoses, FY 2013

Type of Diagnosis	Number of Diagnoses Jul-Sept, FY 2013	Number of Diagnoses To Date FY 2013
Breast Cancer ¹	65	65
Cervical Cancer ²	8	8

Data source: FY 2013 SharePoint, Arkansas Department of Human Services (DHS).

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

²Unduplicated 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 2010-2013

Funding Source	FY 2010	FY 2011	FY 2012	FY2013 (Budgeted)
Federal				
Revenue	\$2,753,681	\$2,851,422	\$2,965,181	\$2,777,189
Expenditures	\$2,632,357	\$2,548,631	\$2,836,669	\$2,777,189
State				
Revenue ¹	\$3,467,149	\$3,524,119	\$3,531,589	\$3,495,268
Expenditures	\$3,493,271	\$3,164,295	\$3,064,227	\$3,495,268
Komen²				
Revenue	\$211,885	\$142,736	\$268,028	\$197,500
Expenditures	\$211,885	\$172,644	\$267,953	\$197,500
Percent of Expenditures Spent on Clinical Services	61%	55%	57%	60%

Data Source: BreastCare Monthly Budget Report

¹From FY10 through FY11, funds were carried forward from the previous year. Therefore, there was more expended than revenue collected for each of these years.

²Komen'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 Services¹ Expenditures by Funding Source, FY 2010-2013

Funding Source	FY2010	FY2011	FY 2012	FY2013 (budgeted)
Federal Grant	1,660,703	1,547,739	1,897,933	2,023,488
State Tobacco Excise Tax	1,964,437	1,472,287	1,203,617	1,550,238
State Tobacco Sales ² Tax	57,631	61,544	101,644	102,000
Komen Grant ³	207,034	172,644	267,953	197,500
Total	3,889,805	3,254,214	3,471,147	3,873,226
Total number of women Served	9,749	10,032	12,034	14,371⁴
Average Cost of Each Woman Served	\$399.00	\$324.38	\$288.44	\$269.52

Data sources: BreastCare Budget and 2010-2011 annual reports

¹Clinical 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.

²These are funds awarded from the Arkansas General Assembly for implementation of the Arkansas Cancer Plan. It is provided by the Arkansas Central Cancer Registry.

³Komen'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).

⁴This 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 2012

Funding Source	Number of Women Enrolled ¹ (% of total)	Number of Women Served ^{2,4} (% of total)	Number of Women Screened ^{3,4} (% of total)
Federal	7,264 (55%)	6,548 (54%)	6,095 (53%)
State	6,027 (45%)	5,486 (46%)	5,372 (47%)
Total	13,291	12,034	11,467

Data Source: FY2012 ADH Online System Data and HP Billing Universe.

¹Unduplicated count of women enrolled into BreastCare during the period.

²Unduplicated 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.

³Unduplicated 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.

⁴Numbers 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: 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: 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).*

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.