



FY 2014
Second Quarter Report
October – December 2013



Arkansas Department of Health

BreastCare Quarterly Report

October-December, Fiscal Year 2014



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 Susan G. Komen Affiliates.

Table 1: Number of Women Enrolled¹, FY 2014

Funding Source	Number of Women Enrolled October-December FY 2014	Number of Women Enrolled To-Date, FY 2014
Total	3,648	6,337
Federal	1,725	2,763
State	1,834	2,982
Komen	89	592

Data source: FY 2014 ADH Online System Data.

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

Table 2: BreastCare Funds by Expenditures and Percent Spent on Clinical Services, FY 2014

Month	October	November	December	Monthly Average Oct-Dec, FY 2014	Monthly Average To-Date FY 2014
Total Expenditures	\$567,540	\$459,142	\$365,737	\$464,140	\$425,001
Expenditures on Clinical Services	\$321,072	\$298,760	\$218,046	\$279,293	\$274,280
Percent of Expenditures Spent on Clinical Services	57%	65%	60%	60%	65%

Data Source: Monthly BreastCare Financial Status Report

Table 3: Number and Percent of Women Screened, Based on Results Reported by Providers, FY 2014

Provider Type	Number of Women ¹ Screened, Oct-Dec, FY 2014	Number of Women ¹ Screened To-Date, FY 2014 ²	Percent of Women Screened, FY 2014
Health Department Clinic	1,442	2,847	39.0%
Area Health Education Center	0	0	0.0%
Community Health Center	479	995	13.6%
Private Provider/Hospital	1,633	3,467	47.4%
Total¹	3,554	7,309	100.0%

Data source: FY 2014 ADH Online System and HP Billing Universe.

¹ Women are not limited to a single provider type for different screening tests. From October-December 2013, 961 women were seen by more than 1 provider type. Totals may include duplicates.

² Numbers may change based on billing cycles and delays.

Table 4: Number of Mammograms and Pap Tests Billed to BreastCare, FY 2014

Type of Test	Number of Tests Billed October-December, FY 2014	Number of Tests Billed To-Date FY 2014 ³
Mammograms ¹	1,559	2,981
Pap Tests ²	633	1,205

Data source: FY 2014 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 5: Number of Breast and Cervical Cancer Diagnoses among Breastcare Women, FY 2014

Type of Diagnosis	Number of Diagnoses October-December, FY 2014	Number of Diagnoses To Date FY 2014
Breast Cancer ¹	27	65
Cervical Cancer ²	2	7
Cervical Precancer ³	7	13

Data source: ADH Online System

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.

³Unduplicated Count of women with a final diagnosis of Moderate or Severe dysplasia (CIN-2 or CIN-3)

Table 6: BreastCare Funds by Funding Source (Revenue and Expenditures) and Percent Spent on Clinical Services, FY 2011-2014

Funding Source	FY 2011	FY 2012	FY 2013	FY 2014 (Budgeted)
Federal				
Revenue	\$2,851,422	\$2,965,181	\$2,777,189	\$2,444,457
Expenditures	\$2,548,631	\$2,836,669	\$2,731,086	\$2,444,457
State				
Revenue ¹	\$3,524,119	\$3,531,589	\$3,470,206	\$3,462,984
Expenditures	\$3,164,295	\$3,064,227	\$3,319,218	\$3,462,984
Komen²				
Revenue	\$142,736	\$268,028	\$197,500	\$153,097
Expenditures	\$172,644	\$267,953	\$197,500	\$153,097
Percent of Expenditures Spent on Clinical Services	55%	57%	60%	59%

Data Source: BreastCare Monthly Budget Report

¹ For FY 2011, funds were carried forward from the previous year. Therefore, there was more expended than revenue collected for FY 2011.

² Komen's fiscal year is from April 1 – March 31 of each year. Revenue and expenditures for FY 2011 have been adjusted based on actual expenditures that occurred during the State's fiscal year (July 1 – June 30).

Table 7: BreastCare Clinical Services¹ Expenditures by Funding Source, FY 2011-2014

Funding Source	FY 2011	FY 2012	FY 2013	FY 2014 (Budgeted)
Federal Grant	1,547,739	1,897,933	1,827,442	1,689,003
State Tobacco Excise Tax	1,472,287	1,203,617	1,646,194	1,645,409
State Tobacco Sales ² Tax	61,544	101,644	102,000	\$102,000
Komen Grant ³	172,644	267,953	197,500	\$144,500
Total	3,254,214	3,471,147	3,773,136	3,580,912
Total Number of Women Served	10,032	12,034	13,355	10,401⁴
Average Cost of Each Woman Served	\$324.38	\$288.44	\$282.53	\$344.29

Data sources: BreastCare Budget

¹Clinical Services - Direct service provided to women who enroll in the program. These services consist of 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 FY 2011 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 8: Clinical Services Provided by BreastCare Funding Sources, FY 2013

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	4,556 (39.1%)	5,514 (41.3%)	4,998 (40.7%)
State	5,963 (51.2%)	6,839 (51.2%)	6,342 (51.6%)
Komen	1,121 (9.6%)	1002 (7.5%)	953 (7.8%)
Total	11,640	13,355	12,293

Data Source: FY 2013 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 in the ADH Online System.

⁴Numbers may change based on billing cycles and delays.

Definitions Used in This Report:

Updated: August, 2013

1. **Women enrolled:** Unduplicated count of women enrolled into the ADH BreastCare Program during a specified time period; *Source of report: ADH Online 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: ADH Online System and HP Billing System.*
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 and HP Billing 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) and ADH Online System.*
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) and ADH Online System.*

Notes:

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