FY 2016
Third Quarter Report
January – March 2016

Arkansas Department of Health

BreastCare Quarterly Report

January-March, Fiscal Year 2016

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.

Table 1: Number of Women Enrolled[1], FY 2016

Funding Source	Number of Women Enrolled Jan-Mar, FY 2016	Number of Women Enrolled To-Date, FY 2016
Total	1,336	4,126
Federal	523	1,616
State	813	2,510

Data source: FY 2016 BreastCare Online System Data.
[1]Unduplicated count of women enrolled in the BreastCare Program during the period.

Table 2: BreastCare Funds by Expenditures and Percent Spent on Clinical Services, FY 2016

Month	January	February	March	January-March Average	Monthly Average To-Date FY 2016
Total Expenditures	$334,981	$333,962	$341,816	$336,920	$311,310
Expenditures on Clinical Services	$167,333	$173,557	$192,337	$177,742	$152,729
Percent of Expenditures Spent on Clinical Services	50%	52%	56%	53%	49%

Data Source: Monthly BreastCare Financial Status Report

Table 3: Number and Percent of Screenings Performed, Based on Results Reported by Providers, FY 2016

Provider Type	Number of Screenings[1], Jan-Mar, FY 2016	Number of Screenings[1], To-Date, FY 2016	Percent of Screenings, FY 2016
Health Department Clinic	1,027	3,288	51.4%
Community Health Center	331	1,052	16.4%
Hospital	619	1,934	30.2%
Private Provider	44	128	2.0%
Total[1]	2,021	6,402	100.0%

Data source: FY 2016 BreastCare Online System Data.
[1]Unique screening tests performed during the period. Screening tests include clinical breast exams, screening mammograms, and Pap tests.

Table 4: Number of Screening Tests Performed through BreastCare, FY 2016

Type of Test	Number of Tests Performed Jan-Mar, FY 2016	Number of Tests Performed To-Date, FY 2016
Clinical Breast Exam[1]	895	2,859
Mammograms[2]	635	1,963
Pap Tests[3]	491	1,580

Data source: FY 2016 BreastCare Online System Data.
[1]Number of clinical breast exam performed during the period, clients may receive more than one clinical breast exam.
[2]Number of screening mammograms performed during the period, clients may receive more than one screening mammogram.
[3]Number of pap tests performed during the period, clients may receive more than one Pap test.

Table 5: Number of Breast and Cervical Cancer Diagnoses Reported among BreastCare Women, FY 2016

Type of Diagnosis	Number of Diagnoses Jan-Mar, FY 2016	Number of Diagnoses To Date FY 2016
Breast Cancer[1]	8	26
Cervical Cancer[2]	0	2
Cervical Precancer[3]	7	16

Data source: FY 2016 BreastCare Online System Data
[1]Unduplicated count of women with a final diagnosis of invasive or in situ breast cancer during the period.
[2]Unduplicated count of women with a final diagnosis of invasive cervical cancer during the period.
[3]Unduplicated 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 2013-2016

Funding Source	FY 2013	FY 2014	FY 2015	FY 2016 (Budgeted)
Federal				
Revenue	$2,777,189	$2,458,457	$2,444,457	$1,753,869
Expenditures	$2,731,086	$2,127,630	$1,574,382	$1,753,869
State				
Revenue	$3,470,206	$3,381,965	$3,146,324	$3,108,169
Expenditures	$3,319,218	$2,914,131	$2,341,410	$3,108,169
Komen[1]				
Revenue	$197,500	$153,097	$41,771	$0
Expenditures	$197,500	$107,130	$35,654	$0
Percent of Expenditures Spent on Clinical Services	57%	58%	45%	48%

Data Source: BreastCare Monthly Budget Report
[1]Komen's fiscal year is from April 1 – March 31 of each year. Revenue and expenditures have been adjusted based on actual expenditures that occurred during the State's fiscal year (July 1 – June 30).

Table 7: BreastCare Clinical Services[1] Expenditures by Funding Source, FY 2013-2016

Funding Source	FY 2013	FY 2014	FY 2015	FY 2016 (Budgeted)
Federal Grant	$1,827,442	$1,382,268	$985,595	$1,018,524
State Tobacco Excise Tax	$1,646,194	$1,378,542	$769,323	$1,309,251
State Tobacco Sales[2] Tax	$102,000	$102,000	$0	$0
Komen Grant[3]	$197,500	$107,130	$35,654	$0
Total	$3,773,136	$2,969,940	$1,790,571	$2,327,775
Total Number of Women Served	13,355	9,569	5,052	8,340
Average Cost of Each Woman Served	$282.53	$310.37	$354.43	$279.11

Data source: BreastCare Budget
[1]Clinical 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.
[2]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.
[3]Komen's fiscal year is from April 1 – March 31 of each year. Revenue and expenditures have been adjusted based on actual expenditures that occurred during the State's fiscal year (July 1 – June 30).
[4]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 8: Clinical Services Provided by BreastCare Funding Sources, FY 2015

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	1,896 (36.05%)	2,077 (41.11)	1,857 (39.84)
State	3,095 (58.85%)	2,733 (54.10)	2,571 (55.16)
Komen	268 (5.10%)	242 (4.79)	233 (5.00)
Total	5,259 (100.0%)	5,052 (100.0%)	4,661 (100.0%)

Data Source: FY 2015 BreastCare Online System Data and HP Billing Universe
[1]Unduplicated count of women enrolled into BreastCare during the period.
[2]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.
[3]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 in the ADH Online System.
[4]Numbers may change based on billing cycles and delays.

Definitions Used in This Report:

Updated: September, 2014

1. Women enrolled: Unduplicated count of women enrolled into the ADH BreastCare Program during a specified time period; *Source of report: BreastCare 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: BreastCare Online System and HP Billing System.*
3. Women screened: 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: BreastCare Online System and HP Billing System.*
4. Screenings by provider type: Unduplicated count of 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: BreastCare Online System.*
5. Clinical Breast Exams performed: Number of clinical breast exams provided by BreastCare Program, sometimes more than one for the same client, during a specific time period; *Source of Report: BreastCare Online System*.
6. 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: BreastCare Online System.*
7. 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: BreastCare Online System.*
8. 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: BreastCare Online System.*
9. Cervical cancer diagnosis: Unduplicated count of women with a final diagnosis of invasive cervical cancer for a specific time period; *Source of Report: BreastCare Online System.*
10. Cervical precancer diagnosis: Unduplicated count of women with a final diagnosis of moderate or severe dysplasia (CIN-2 or CIN-3) for a specific time period; *Source of Report: BreastCare Online System.*