



FY 2018
First Quarter Report
July – September 2017



Arkansas Department of Health

BreastCare Quarterly Report

July-September, Fiscal Year 2018



Funded by the Arkansas Department of Health (ADH) with support from the Centers for Disease Control and Prevention (CDC) and Arkansas Tobacco Excise Tax.

Table 1: Number of Women Enrolled¹, FY 2018

Funding Source	Number of Women Enrolled July-September, FY 2018	Number of Women Enrolled To-Date, FY 2018
Total	2,352	2,352
Federal	1,514	1,514
State	838	838

Data source: FY 2018 BreastCare 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 2018

Month	July	August	September	July - September Average	Monthly Average To-Date FY 2018
Total Expenditures	\$237,508	\$153,486	\$318,346	\$236,877	\$236,877
Expenditures on Clinical Services	\$120,022	\$93,986	\$93,190	\$102,399	\$102,399
Percent of Expenditures Spent on Clinical Services	50.5%	61.2%	29.3%	47.0%	47.0%

Data Source: Monthly BreastCare Financial Status Report

Table 3: Number and Percent of Screenings Performed, FY 2018

Provider Type	Number of Screenings ¹ , Jul-Sep, FY 2018	Number of Screenings ¹ , To-Date, FY 2018	Percent of Screenings, FY 2018
Health Department Clinic	1,748	1,748	68.2%
Community Health Center	200	200	7.8%
Hospital	524	524	20.5%
Private Provider	90	90	3.5%
Total¹	2,562	2,562	100.0%

Data source: FY 2018 BreastCare Online System Data.

¹Unique 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 2018

Type of Test	Number of Tests Performed Jul-Sep, FY 2018	Number of Tests Performed To-Date, FY 2018
Clinical Breast Exam ¹	873	873
Mammograms ²	574	574
Pap Tests ³	1,115	1,115

Data source: FY 2018 BreastCare Online System Data.

¹Number of clinical breast exam performed during the period, clients may receive more than one clinical breast exam.

²Number of screening mammograms performed during the period, clients may receive more than one screening mammogram.

³Number of pap tests performed during the period, clients may receive more than one pap test.

Table 5: Mammogram Screening History at Enrollment, Women 40 – 64 years old, FY 2018

Last Mammogram	Percent of Enrollees Jul-Sep, FY 2018	Percent of Enrollees To-Date, FY 2018
Within 2 Years	49.6%	49.6%
More than 2 Years	25.2%	25.2%
Never Had Mammogram	25.2%	25.2%

Table 6: Number of Cancer and Precancer Diagnoses Reported among BreastCare Women, FY 2018

Type of Diagnosis	Number of Diagnoses Jul-Sep, FY 2018		Number of Diagnoses To Date FY 2018	
	Total	(Age < 40)	Total	(Age < 40)
Breast Cancer¹	7	(0)	7	(0)
Cervical Cancer²	0	(0)	0	(0)
Cervical Precancer³	9	(9)	9	(9)
Hyperplasia⁴	2	(0)	2	(0)

Data source: FY 2018 BreastCare Online System (BOS) Data

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

²Unduplicated count of women with a final diagnosis of invasive cervical cancer reported in BOS during the period.

³Unduplicated count of women with a final diagnosis of moderate or severe dysplasia (CIN-2/CIN-3) reported in BOS during this period.

⁴Unduplicated count of women with a biopsy diagnosis of hyperplasia reported in BOS during the period.

Table 7: BreastCare Funds by Funding Source (Revenue and Expenditures) and Percent Spent on Clinical Services, FY 2015-2018

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018 (Budgeted)
Federal				
Revenue	\$2,444,457	\$1,753,869	\$2,106,528	\$1,800,000
Expenditures	\$1,574,382	\$1,697,547	\$1,746,355	\$1,800,000
State				
Revenue	\$3,146,324	\$3,157,635	\$3,239,326	\$3,668,135
Expenditures	\$2,341,410	\$2,311,870	\$2,295,522	\$3,668,135
Komen¹				
Revenue	\$41,771	0	0	0
Expenditures	\$35,654	0	0	0
Percent of Expenditures Spent on Clinical Services	45%	50%	55%	70%

Data Source: BreastCare Monthly Budget Report

Table 8: BreastCare Clinical Services¹ Expenditures by Funding Source, FY 2015-2018

Funding Source	FY 2015	FY 2016	FY 2017	FY 2018 (Budgeted)
Federal Grant	\$985,595	\$1,011,586	\$1,281,287	\$1,391,285
State Tobacco Excise Tax	\$769,323	\$979,046	\$924,023	\$2,273,441
Komen Grant	\$35,654	\$0	\$0	\$0
Total	\$1,790,571	\$1,990,632	\$2,205,310	\$3,664,726
Total Number of Women Served	5,052	5,494	7,777	TBD²
Average Cost of Each Woman Served	\$354.43	\$362.33	\$283.57	TBD

Data source: 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.

²To be determined due to changes in federal definitions for clinical services and women served.

Table 9: Clinical Services Provided by BreastCare Funding Sources, FY 2017

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	5,408	4,985	4,628
State	3,103	2,792	2,678
Total	8,511	7,777	7,306

Data Source: FY 2017 BreastCare 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.

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 BreastCare Online System.

⁴Numbers may change based on billing cycles and delays.

Definitions Used in This Report:

Updated: September, 2017

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 and diagnostic procedures; *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 reported to the BreastCare program during a specific time period. The diagnosis may be prior to the quarter it is reported in; *Source of Report: BreastCare Online System.*
9. **Cervical cancer diagnosis:** Unduplicated count of women with a final diagnosis of invasive cervical cancer reported to the BreastCare program during a specific time period. The diagnosis may be prior to the quarter it is reported in; *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) reported to the BreastCare program during a specific time period. The diagnosis may be prior to the quarter it is reported in; *Source of Report: BreastCare Online System*
11. **Hyperplasia diagnosis:** Unduplicated count of women with a biopsy diagnosis of atypical ductal hyperplasia or hyperplasia reported to the BreastCare program during a specific time period. The diagnosis may be prior to the quarter it is reported in; *Source of Report: BreastCare Online System*