

The background of the slide is a light gray gradient with several realistic water droplets of various sizes scattered across it. The droplets have highlights and shadows, giving them a three-dimensional appearance. The largest droplet is in the bottom right corner, and there are smaller ones in the top left and bottom center.

DEPARTMENT OF PHARMACY QUARTERLY REPORT

APRIL 22ND 2019

DOMINIC MELLETTE PHARM. D

CHIEF PHARMACY OFFICER

RECENT DEVELOPMENTS

- NAMED “BEST PHARMACY” THE INDEX JOURNAL READER’S CHOICE AWARDS
- ENTERED INTO A CONTRACT PHARMACY AGREEMENT WITH CVS/CAREMARK
- RAMPING UP OUR MTM EFFORTS
- CONTINUING TO WORK ON EXPANDING CURANT HOME DELIVERY
- FOLLOW UP CALL WITH ATRIA AUDIT TEAM
 - HRSA STATUTE-WE MUST MAXIMIZE OUR 3RD PARTY REVENUE
 - LEAVING TOO MUCH MONEY ON THE TABLE?

PHARMACY DASHBOARD

(ALSO INCLUDED IN BOARD PACKET)

	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March
Total Prescriptions Filled	28,295	28,620	30,203	26,769	29,911	28,137	28,112	29,518	26,992	28,717
CCP NW	14,030	14,283	14,975	13,386	14,692	14,179	14,260	14,698	13,468	14,233
CCP Village	14,265	14,337	15,228	13,383	15,219	13,958	13,852	14,820	13,524	14,484
Deliveries - All Sites	2,363	2,441	2,544	2,065	2,824	2,154	1,940	2,380	2,060	2,038
Mail Order Rxs	109	96	131	90	101	117	119	114	81	109
MTM - CCP Village	0	0	0	0	0	0	0	0	0	0
MTM - CCP NW	0	0	0	0	0	0	0	0	0	0
Prescriptions - FQHC	13,139	13,222	11,794	10,337	11,853	10,474	10,362	11,215	10,057	10,869
Prescriptions - Retail	15,156	15,398	18,409	16,432	18,058	17,663	17,750	18,303	16,935	17,848
Rx Capture Rate	36.4%	38.5%	38.8%	39.0%	39.6%	37.2%	36.9%	37.3%	36.8%	38.4%
Total Net Revenue	\$ 1,186,851	\$ 1,213,998	\$ 1,199,032	\$ 1,088,399	\$ 1,200,595	\$ 1,144,530	\$ 1,180,155	\$ 1,179,606	\$ 1,082,960	\$ 1,205,199
Gross Sales - Pharmaceuticals	\$ 1,163,648	\$ 1,191,725	\$ 1,173,503	\$ 1,064,713	\$ 1,174,614	\$ 1,118,375	\$ 1,152,776	\$ 1,154,877	\$ 1,059,508	\$ 1,177,488
Margin - Pharmaceuticals	\$ 480,113	\$ 457,934	\$ 455,793	\$ 436,857	\$ 469,124	\$ 424,119	\$ 429,678	\$ 432,893	\$ 400,669	\$ 432,113
Gross Sales - Merchandise	\$ 23,203	\$ 22,273	\$ 25,529	\$ 23,687	\$ 25,981	\$ 26,155	\$ 27,379	\$ 24,729	\$ 23,453	\$ 27,711
Purchases - CCP Village	\$ 215,740	\$ 251,528	\$ 255,225	\$ 229,724	\$ 282,008	\$ 254,785	\$ 248,615	\$ 246,093	\$ 192,282	\$ 222,000
Purchases - CCP NW	\$ 434,205	\$ 458,189	\$ 469,577	\$ 407,899	\$ 520,353	\$ 429,471	\$ 462,899	\$ 486,079	\$ 413,262	\$ 470,990
Inventory - CCP Village	\$ 257,505			\$ 272,177					\$ 321,071	
Inventory - CCP NW	\$ 326,386			\$ 372,254					\$ 417,798	
	3-Jun-18			30-Sep-18					3-Feb-19	
Accounts Receivable	\$ 621,470	\$ 544,265	\$ 465,230	\$ 525,829	\$ 461,108	\$ 451,646	\$ 528,405	\$ 430,070	\$ 436,401	\$ 507,048
CCP Village	\$ 292,371	\$ 208,623	\$ 189,763	\$ 207,744	\$ 187,729	\$ 188,209	\$ 215,987	\$ 185,925	\$ 183,275	\$ 219,793
CCP NW	\$ 329,099	\$ 335,642	\$ 275,467	\$ 318,085	\$ 273,379	\$ 263,437	\$ 312,418	\$ 244,145	\$ 253,126	\$ 287,255
Site Delivery Returns				\$ 1,997	\$ 985	\$ 4,261	\$ 1,401	\$ 1,670	\$ 2,093	\$ 3,103
Acquisition Cost				\$ 667	\$ 230	\$ 1,427	\$ 603	\$ 724	\$ 498	\$ 465
Lost Revenue				\$ 1,329	\$ 755	\$ 2,833	\$ 798	\$ 946	\$ 1,595	\$ 2,638
Curant Health										
Revenue	N/A	\$ (10,248)	\$ 21,432	\$ 6,290	\$ 54,425	\$ 13,068	\$ 46,418	\$ 125,316	\$ 41,400	
Accounts Receivable	N/A	\$ 13,346	\$ -	\$ 15,608	\$ 1,255	\$ 26,746	\$ 86,320	\$ 28,691	\$ 2,061	
DIR Balance Total							2018 Balance			
CCP Village							\$ 44,411		\$ 26,126	\$ 42,012
- Aetna							\$ 16,555		\$ 12,279	\$ 19,861
- CVS/Caremark ER							\$ 1,178		\$ 2,390	\$ 3,519
- CVS/Caremark							\$ -		\$ -	\$ -
- OptumRx ER							\$ 15,377		\$ 8,710	\$ 14,169
CCP NW							\$ -		\$ 1,179	\$ 2,174
- Aetna							\$ 27,857		\$ 13,847	\$ 22,151
- CVS/Caremark ER							\$ 9,562		\$ 4,167	\$ 7,142
- CVS/Caremark							\$ -		\$ -	\$ -
- OptumRx ER							\$ 18,295		\$ 9,680	\$ 15,009
							\$ -		\$ -	\$ -
Rx Audits (NW\Village)										
Corrected to 340B	0\1	6\1	21\0	17\0	12\0	7\0	12\0	2\0	3\0	2\0
Corrected to Retail-Outside	0\0	0\0	0\2	0\1	0\0	0\0	0\1	1\0	0\0	0\1
Corrected Medicaid from 340B	0\0	0\0	0\0	0\0	0\0	0\0	0\0	0\0	0\1	0\1
Corrected Referrals	43\7	30\14	8\9	18\4	11\2	29\6	27\5	19\8	9\7	13\13
Corrected Sliding Fee	3\6	4\3	0\2	3\4	7\7	2\2	3\3	6\3	6\3	3\5

QUESTIONS?

