

Monthly Review

Month: July 2012

Site 1 Medical

Site 1 MEDICAL Visit Trends	Month Actual	Month Budget	Month Prior Year	Current Month Projection	Month Variance From Budget**	Fiscal YTD Actual	Fiscal YTD Budget/ Goals	Month Pr Yr Fiscal YTD	Fiscal YTD Variance**
SD Access (in days)	0	2	5	-	(2)			5	
Visits	1865	1900	1700	1953	(35)	1865	1900	1700	(35)
MCD Applications	105	100	95	+	5	105	100	95	5
1115 Waiver Visits	485	500	325	+	(15)	485	500	325	(15)
MCD Visits	654	600	800	+	54	654	600	800	54
MCR Visits	114	100	85	+	14	114	100	85	14
RVUs	1,751	1,870.00	1650.00	+	(119)	1,751	1,870	1650.00	(119)
Net Revenue	\$ 184,635.00	\$ 185,000.00	\$ 170,000.00	+	\$ (365.00)	\$ 184,635.00	\$ 185,000.00	\$ 170,000.00	\$ (365.00)
Labor Cost	\$ 88,900.00	\$ 90,000.00	\$ 92,000.00	-	\$ (1,100.00)	\$ 88,900.00	\$ 90,000.00	\$ 92,000.00	\$ (1,100.00)
Direct Cost	\$ 90,010.00	\$ 100,000.00	\$ 125,000.00	-	\$ (9,990.00)	\$ 90,010.00	\$ 100,000.00	\$ 125,000.00	\$ (9,990.00)
Net Operating Gain	\$ 5,725.00	\$ (5,000.00)	\$ (47,000.00)	+	\$ 10,725.00	\$ 5,725.00	\$ (5,000.00)	\$ (47,000.00)	\$ 10,725.00
FTEs	34.03	30.55		-	3.48	34.03	30.55		3.48
Labor Costs per RVU	\$ 50.78			-		\$ 49.34			
Labor Costs per Visit	\$ 47.67	\$ 47.37		-	\$ 0.30	\$ 47.67	\$ 47.37		\$ 0.30
Operating Costs per Visit	\$ 48.26	\$ 52.63		-	\$ (4.37)	\$ 48.26	\$ 52.63		\$ (4.37)
WRAP Payment MCD		\$ 130.28		-			\$ 130.28		
Reimbursement/Visit	\$ 99.00	\$ 97.37		+	\$ 1.63	\$ 99.00	\$ 97.37		\$ 1.63
Break Even (Visits)	909	1,027			-117.84	909	1,027		-117.84
Total Cost per Patient	\$ 95.93	\$ 100.00			\$ (4.07)	\$ 95.93	\$ 100.00		\$ (4.07)
Grant Cost per Patient	\$ 75.00	\$ 65.00			\$ 10.00	\$ 75.00	\$ 65.00		\$ 10.00
Vacations (This Month) (Next Month)	4 providers out 2 days (8 total)	2 providers out 1 day (2 total)	none						
	none	none	none						
Patient Satisfaction (Medical Practice)	84% n=93	85% Excellent		+			85% Excellent		
Employee Turnover	0	0	2	-	0	0	0	0	0
Phone Stats	2.85%	Abandon <3%	3.98%	-					

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<i>Site 1 Medical Provider Detail</i>	FTE	Same Day 3rd Available	NP 3rd Available	Panel Size	YTD RVUs	RVU /visit	YTD RVUs Annualized	Budgeted RVUs	MU Pass/Fail	MGMA Median Annual RVUs	3 Mos. Patient Satisfacti on	Patient Contact Hours per Week	YTD NP	YTD EP	NP/CONS as a % of total visits
Provider 1	1	0	0	0	16.29	#DIV/0!	195		Fail	5439			0	0	#DIV/0!
Provider 3	0.2	5	40	714	38.09	1.19031	457		Fail	1087.8			5	27	15.6%
Provider 4	0.4	4	22	1157	151.73	1.06852	1821		Fail	2175.6			10	132	7.0%
Provider 8	0.1	0	0	215	0	0	0		Fail	543.9			23	14	62.2%
Provider 10	1	5	15	3026	290.75	0.94707	3489		Fail	5439			25	282	8.1%
Provider 18	1	3	56	3233	245.04	1.24386	2940		Fail	5439			19	178	9.6%
Primary Care Subtotal	2.7	0	0	8,345	742	1.03762	8903			20,124			82	633	13.0%
Provider 2	0.1	0	0	17	2.97	#DIV/0!	36		Fail	491.2			0	0	#DIV/0!
Provider 5	1	8	15	1606	224.88	1.20903	2699		Fail	4687			30	156	19.2%
Provider 12	0.1	34	41	0	10.78	1.078	129		Fail	491.2			0	10	0.0%
Provider 17	1	1	7	757	172.81	1.04102	2074		Fail	2205			15	151	9.9%
Provider 22	1	2	15	1428	271.71	1.40782	3261		Fail	4687			36	157	22.9%
MCH Subtotal	3.2	0	0	3808	683.15	1.2309	8198			12561.4			81	474	17.1%
Provider6	0.3	0	0	15	78.26	2.236	939		N/A	695.4			14	21	66.7%
Provider 7	1	0	0	365	79.02	1.88143	948		N/A	2318			2	40	5.0%
Provider 23	0.5	0	0	191	52.95	2.03654	635		N/A	1159			3	23	13.0%
Provider 25	0.1	0	0	37	65.52	1.638	786		Fail	350.7			10	30	33.3%
Provider 26	0.2	0	0	0	100.96	2.524	1212		N/A	520.6			10	30	33.3%
BH Subtotal	2.1	0	0	608	376.71	2.05852	4521			5043.7			39	144	27.1%
Total	8			12,761	1,802		21,621	0	0	70019.8			404	2502	16.1%

Checklist - Department Specific for Dept. Specific Measures