

Performance Measures

<u>Variables</u>	<u>Average/ Guideline</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Focus</u>
<u>Need</u>					
Total Number of Patients Served	15,000	_____	_____	_____	
Number of Encounters	45,000	_____	_____	_____	
Total Staff FTE	70.00	_____	_____	_____	
BPHC Grant Dollars (millions)	\$1.00	_____	_____	_____	
Total Revenue (millions)	\$7.40	_____	_____	_____	
Total Expenses (millions)	\$7.00	_____	_____	_____	
Number of Sites/Exam Rooms/Operatories	03/12/04	_____	_____	_____	
<u>Services</u>					
% of Prenatal Patients Served 1st Trimester	goal >70%	_____	_____	_____	
% of Women with Pap Test	goal >70%	_____	_____	_____	
% of Children Immunized	goal >80%	_____	_____	_____	
% of Total Newborns Low Birth Weight	goal <8%	_____	_____	_____	
% of Diabetics whose last HbA1c < 9%.	goal >70%	_____	_____	_____	
% of Hypertensives < 140/90	goal >80%	_____	_____	_____	
% of Depression Screenings (Optional)	goal >80%	_____	_____	_____	
% of Completed Oral Health Plans (Optional)	goal >70%	_____	_____	_____	
<u>Management</u>					
Physician FTE Dentist _____	8.0	_____	_____	_____	
Mid-levels FTE Hygienists _____	4.0	_____	_____	_____	
Medical Encounters	34,000	_____	_____	_____	
Dental Encounters	4,500	_____	_____	_____	
Behavioral Health Encounters	2,700	_____	_____	_____	
Medical Team Productivity	4,300	_____	_____	_____	
Dental Team Productivity	2,700	_____	_____	_____	
Administrative Overhead	25%	_____	_____	_____	
<u>Finance</u>					
Total Cost Per Total Patient	<\$538	_____	_____	_____	
Medical Cost Per Medical Encounter	<\$120	_____	_____	_____	
Dental Cost Per Dental Encounter	<\$140	_____	_____	_____	
Change in Net Assets as a Percent of Expense	<5%	_____	_____	_____	
Working Capital to Monthly Expense Ratio	<4.00	_____	_____	_____	
Long Term Debt to Equity Ratio	>0 <.5	_____	_____	_____	
Charges to Reimbursable Costs Ratio	110%	_____	_____	_____	
Ratio of Uncompensated Care	140%	_____	_____	_____	
<u>Governance</u>					
Uninsured %	30%	_____	_____	_____	
Medicaid %	45%	_____	_____	_____	
Medicare %	10%	_____	_____	_____	
Other Public Insurance %	5%	_____	_____	_____	
Private Insurance %	10%	_____	_____	_____	