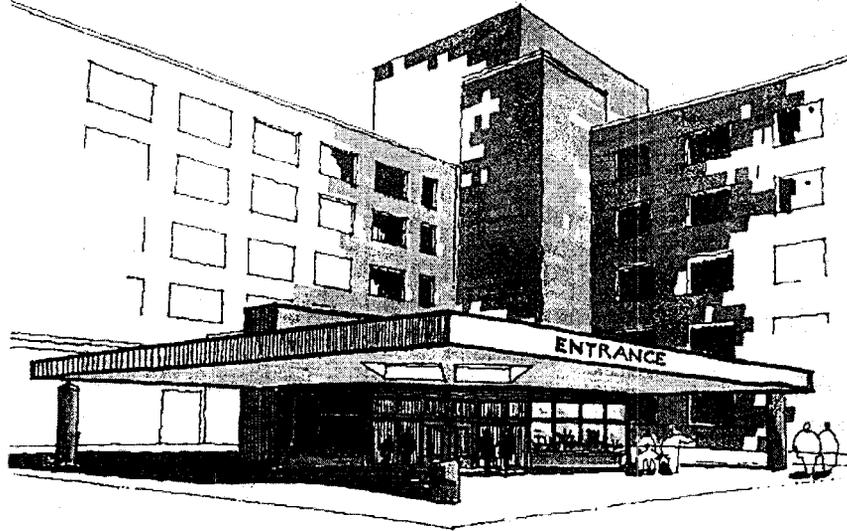




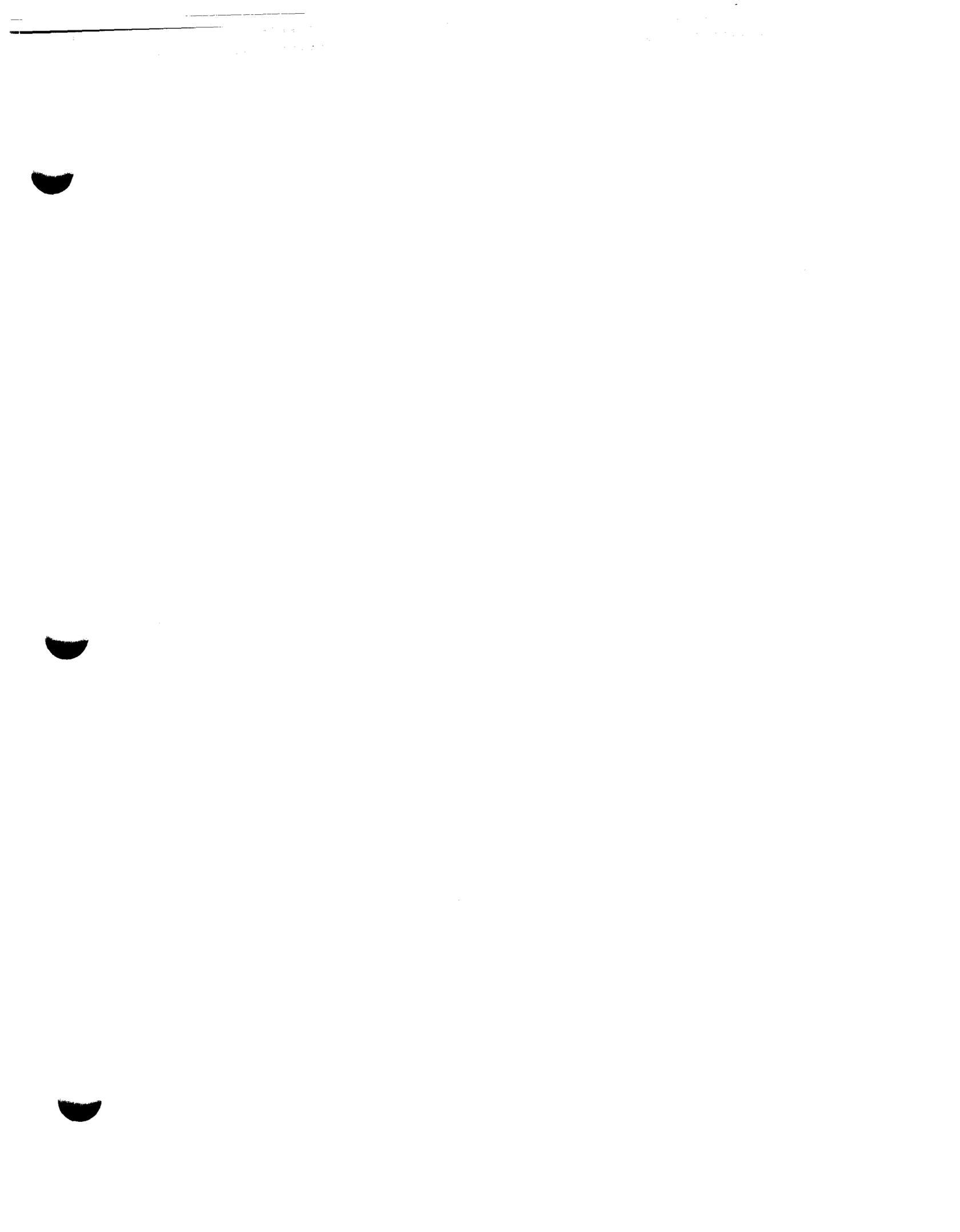
Malcolm Grow Medical Center



89th Medical Group (AMC) Management Summary Fiscal Year 2004

**Brig General William J. Germann
Commander**





FORWARD

The Management Summary is published IAW AFI 41-120 and is intended to provide unclassified statistical information regarding our performance in support of the 89th Medical Group's mission.

The Fiscal Year 2004 summary is designed to reflect group, squadron, flight and element level information organized by Objective Medical Group structure.

The Management Summary provides a comprehensive picture of the 89th Medical Group.

The methodology of the Management Summary is to first present an overview of the 89 Medical Group and second a breakdown of expenses and workload throughout our organizational structure & provides the right managers with the right level of information at the right time to make timely decisions.

More specific information or analysis is available in the Resource Management Flight, MEPRS office or call us at extension 7-8682. Ideas for the improvement of contents or format are encouraged.

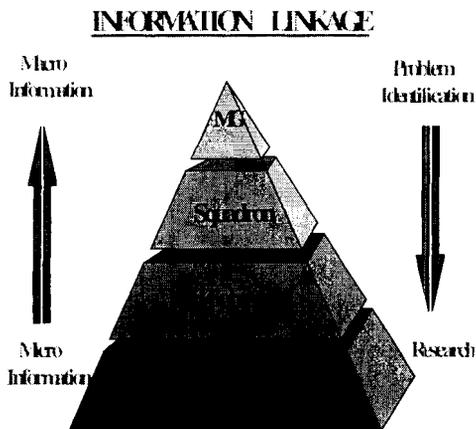


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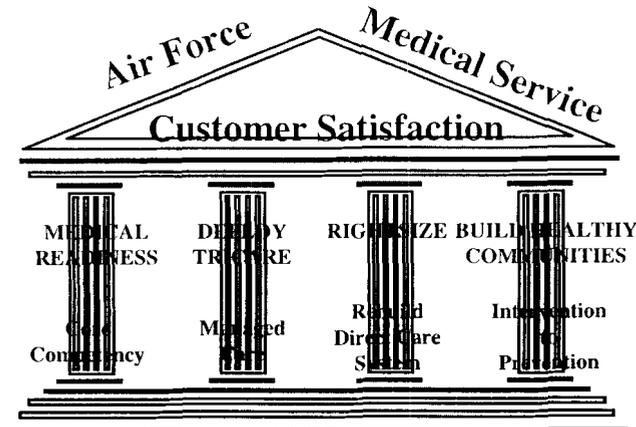
Part I

89th Medical Group (AMC)





89th Medical Group (AMC)



MISSION STATEMENT

- Protect and improve the health of the 89 AW and all our customers
- Prepare for threats at home and abroad
- Provide quality education and training
- Promote personal and professional growth

The 4 P's

VISION STATEMENT

The best people delivering the best:

- Readiness Support
- Health Care
- Training

GOALS

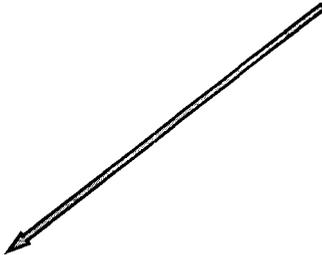
- Ensure Medically ready troops and ready medics
- Provide timely access to quality, patient-centered health care
- Educate, train and produce highly qualified graduates
- Motivate, mentor and recognize our personnel

89th Medical Group (AMC)

GOALS and OBJECTIVES

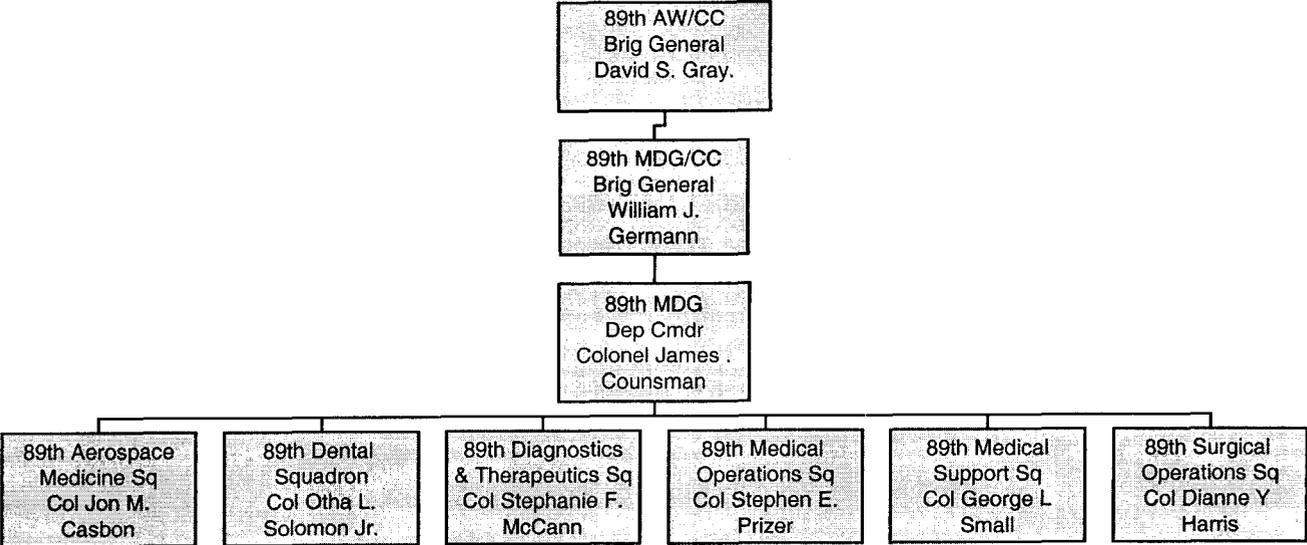
- Ensure medically ready troops and ready medics
 - Attain PIMR readiness rate greater than 85%
 - Sustain readiness training rates above 90%
 - Implement and comply with new AF Fitness standards
- 

- Provide timely access to quality, patient-centered health care
 - Successfully implement advanced access in all primary care teams
 - ICDB will be the screen of choice for 90% of clinic visits for enrolled patients
 - Achieve greater than 90% customer satisfaction
 - Establish effective appointing system by April 04
 - Complete MTM training for 95% of target personnel
- 

- Educate, train and produce highly qualified graduates
 - Maintain fully accredited GME/Training programs
- 

- Motivate, Mentor and Recognize our personnel
 - Meet or exceed AF average for first term and career reenlistment
 - Deploy a web based staff satisfaction survey
 - Improve CDC pass rates and upgrade training
 - Improve recognition for primary job performance

89th Medical Group



89TH MEDICAL GROUP OVERVIEW

4th Quarter Fiscal Year 2004

STAFFING SUMMARY

Officers	Enlisted	Civilian	Total
<u>Auth/Asgn</u>	<u>Auth/Asgn</u>	<u>Auth/Asgn</u>	<u>Auth/Asgn</u>
399/390	762/724	247/212	1408/1326

Staffing for the 89th Medical Group decreased to 94% of funded staff authorizations for the 4th quarter of FY04 for a loss of 8% compared to the 1st quarter. Officers were at 98%; enlisted were at 95% and civilians were at 86%. Officer and enlisted reductions were primarily due to the attrition of clinical nurses, medical technicians, and admin staff following the decrease in authorizations effective the 1st quarter of FY04. Civilian reductions were due to the routine turnover of staff and the inability to backfill positions due to limited civ pay monies. Shortages for both officer and enlisted staff have continued in many of the same specialties – primarily medical sub-specialties and ancillary support staff. In addition, we have new shortages in the dental, physical therapy, psychiatry, and nurse specialty (ICU – OB) career fields.

Note: Shortages represent staffing AF wide.

89MDG OFFICER STAFFING AS OF 4th Quarter 04				
TITLE	AFSC	CURRENT AUTH	ASGN	%
Group Commander	90G0	1	1	100%
Squadron Commander	40C0	6	6	100%
Judge Advocate	51J3	1	1	100%
Health Svc Administrator	41A3	16	20	125%
Bio-Env Engineer	43E3A	3	3	100%
Audiologist	42N3A	1	1	100%
Lab Officer	43T3	6	5	83%
Aerospace Physiologist	43A3	3	3	100%
Psychologist	42P3	7	8	114%
Social Worker	42S3	8	7	88%
Dietitian	43D3	5	6	120%
Occupational Therapist	42T3	1	2	200%
Physical Therapist	42B3	7	5	71%
Pharmacist	43P3	9	10	111%
Optometrist	42E3	3	3	100%
Podiatrist	42F3	2	2	100%
Physician Assistant	42G3	4	7	175%
Ortho Physician Assistant	42G3A	1	1	100%
ENT Physician Assistant	42G3B	1	1	100%
ED Physician Assistant	42G3E	2	1	50%
Public Health Officer	43H3	2	3	150%

89TH MEDICAL GROUP OVERVIEW

4th Quarter Fiscal Year 2004

89MDG OFFICER STAFFING AS OF 4th Quarter 04				
TITLE	AFSC	CURRENT		%
		AUTH	ASGN	
GMO	44G3	0	2	100%
Family Practice Physician	44F3	2	4	200%
Fam Prac Phys Instructor	T44F3	15	15	100%
Flight Surgeon	48X3	5	5	100%
Pediatrician	44K3	5	6	120%
Internist	44M3	12	11	92%
Oncologist	44M3A	1	1	100%
Cardiologist	44M3B	3	3	100%
Endocrinologist	44M3C	1	1	100%
Gastroenterologist	44M3D	2	1	50%
Hematologist	44M3E	1	0	0%
Rheumatologist	44M3F	2	0	0%
Pulmonologist	44M3G	2	2	100%
Infectious Disease Spec	44M3H	1	1	100%
Chiropractor	44T3	0	1	100%
Chief of Medical Staff	44A3	1	1	100%
Emergency Physician	44E3A	8	6	75%
General Surgeon	45S3	5	6	120%
Thoracic Surgeon	45S3A	1	1	100%
Colon Rectal Surgeon	45S3B	1	1	100%
Vascular Surgeon	45S3E	1	0	0%
Plastic Surgeon	45S3G	1	1	100%
Urologist	45U3	2	1	50%
Ophthalmologist	45E3	2	2	100%
Otolaryngologist	45N3	2	2	100%
Orthopaedic Surgeon	45B3	5	5	100%
Gynecologist (OB)	45G3	7	7	100%
Pathologist	44D3	5	4	80%
Radiologist	44R3	5	4	80%
Dermatologist	44S3	2	2	100%
Anesthesiologist	45A3	7	7	100%
Neurologist	44N3	2	2	100%
Psychiatrist	44P3	6	4	67%
Allergist	44Z3	2	2	100%
Nurse Administrator	46A3	5	4	80%
Mental Health Nurse	46P3	8	7	88%
Operating Room Nurse	46S3	13	15	115%
Nurse Anesthetist (CRNA)	46M3	11	6	55%
Clinical Nurse	46N3	84	94	112%
OB/GYN RN Practitioner	46N3A	4	3	75%
Pediatric RN Practitioner	46N3B	1	2	200%
Staff Development Nurse	46N3D	2	2	100%
Critical Care Nurse	46N3E	28	21	75%
Obstetrical Nurse	46N3G	23	16	70%
Family RN Practitioner	46N3H	1	2	200%
Nurse Midwife	46G3	1	1	100%
Dental Officer	47G3	12	10	83%
TOTAL		399	390	98%

89TH MEDICAL GROUP OVERVIEW

4th Quarter Fiscal Year 2004

89MDG ENLISTED STAFFING AS OF 4th Quarter 2004				
TITLE	AFSC	CURRENT		%
		AUTH	ASGN	
PERSONNEL SERVICES	3S0X1	6	4	67%
ENL TRAINING	3S2X1	2	1	50%
GRAPHICS	3V0X1	3	3	100%
HEALTH SVCS	4A0X1	84	88	105%
MED MATERIEL	4A1X1	44	39	89%
BIOMED EQUIP	4A2X1	23	21	91%
BIOENV ENG	4B0X1	19	16	84%
MENTAL HLTH	4C0X1	20	19	95%
DIET THERAPY	4D0X1	19	17	89%
MIL PUB HLTH	4E0X1	18	13	72%
CARDIO/PULM	4H0X1	22	18	82%
PHY THERAPY	4J0X2	13	14	108%
AERO PHYSIO	4M0X1	12	15	125%
MEDICAL TECH	4N0X1	259	254	98%
MED TECH INST	T4N0X1	3	2	67%
NEUROLOGY	4N0X1B	2	3	150%
SURGICAL TECH	4N1X1	40	40	100%
SURG TECH INST	T4N1X1	2	1	50%
UROLOGY	4N1X1B	4	3	75%
ORTHOPAEDICS	4N1X1C	10	6	60%
ENT TECH	4N1X1D	4	5	125%
PHARMACY	4P0X1	31	26	84%
RADIOLOGY	4R0X1	28	31	111%
NUCLEAR MED	4R0X1A	2	3	150%
CLINICAL LAB	4T0X1	39	33	85%
HISTO TECH	4T0X2	4	4	100%
CYTO TECH	4T0X3	2	3	150%
OPT TECH	4V0X1	5	6	120%
OPHTH TECH	4V0X1A	4	1	25%
DENTAL ASST	4Y0X1	30	27	90%
DENTAL LAB	4Y0X2	4	5	125%
1ST SERGEANT	8F000	3	2	67%
GROUP SUPT	9G100	1	1	100%
TOTAL		762	724	95%

89TH MEDICAL GROUP OVERVIEW

4th Quarter Fiscal Year 2004

89MDG CIVILIAN STAFFING AS OF 4th Quarter 2004				
TITLE	AFSC	CURRENT		%
		AUTH	ASGN	
SAFETY OFFICER	1S0X1	1	1	100%
SECRETARY	3A0X1	36	30	83%
PHOTOGRAPHER	3V0X2	1	1	100%
HEALTH SVCS ADM	41A3	7	7	100%
SOCIAL WORKER	42S3	7	5	71%
EXERCISE PHYS	43A3	1	0	0%
PHARMACIST	43P3	1	1	100%
PEDIATRICIAN	44K3	1	0	0%
INTERNIST	44M3	1	1	100%
RADIOLOGIST	44R3	1	0	0%
CLINICAL NURSE	46N3	17	18	106%
ICU NURSE	46N3E	1	0	0%
OB NURSE	46N3G	6	4	67%
MH NURSE	46P3	2	2	100%
HEALTH SVCS ADM	4A0X1	90	73	81%
MED MATERIAL	4A1X1	4	4	100%
BIOMED EQUIP	4A2X1	1	2	200%
MENTAL HEALTH	4C0X1	2	2	100%
DIET THERAPY	4D0X1	24	22	92%
MIL PUB HEALTH	4E0X1	1	1	100%
CARDIO/PULM	4H0X1	1	1	100%
MEDICAL TECH	4N0X1	16	15	94%
PHARMACY TECH	4P0X1	2	2	100%
RADIOLOGY TECH	T4R0X1	1	0	0%
CLINICAL LAB TECH	4T0X1	11	10	91%
CYTO TECH	470X3	5	5	100%
OPHTH TECH	4V0X1A	1	0	0%
DENTAL ASST	4Y0X1	2	2	100%
DENTAL LAB	4Y0X2	1	1	100%
FINANCIAL MANAGEMENT	651X1	2	2	100%
TOTAL		247	212	86%

89TH MEDICAL GROUP OVERVIEW

National Capital Area Workload

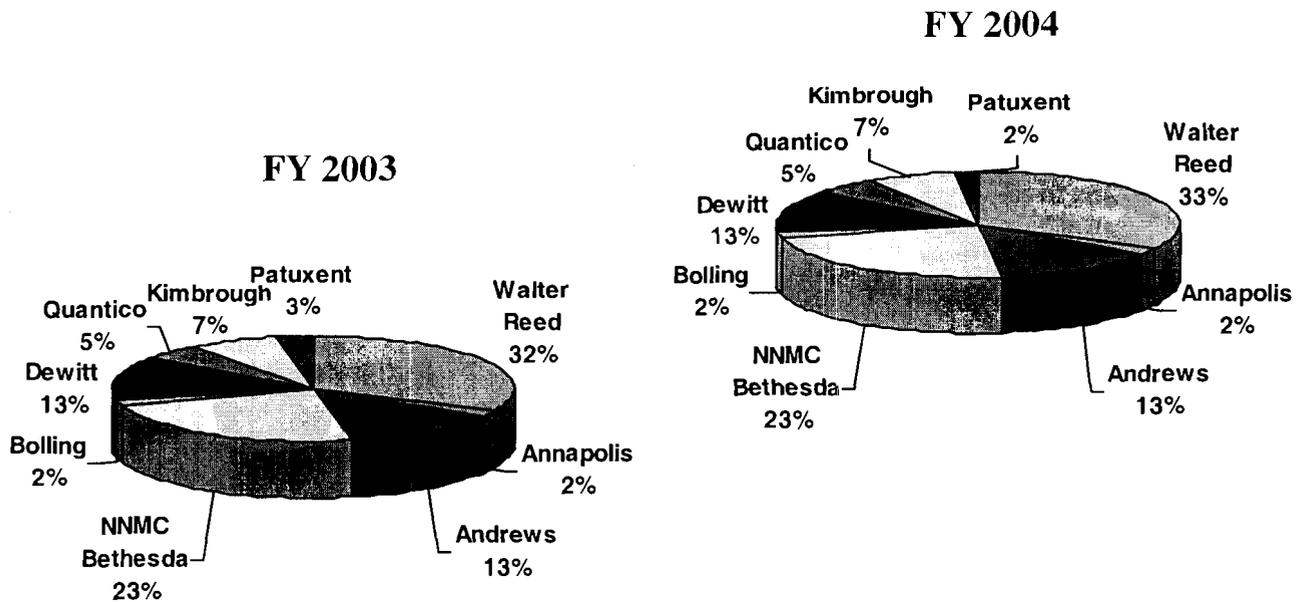
Fiscal Year 2004

National Capital Area Visits

	FY 2003	FY 2004	Delta	Visits +/-
Walter Reed	760,077	783,511	3%	23,434
NNMC Bethesda	534,688	548,707	3%	14,019
Dewitt ACH	306,195	300,714	-2%	-5,481
Andrews	305,616	320,311	5%	14,695
Kimbrough ACH	173,599	163,274	-6%	-10,325
NMCL Quantico	118,090	112,232	-5%	-5,858
NH Patuxent River	70,682	58,022	-18%	-12,660
Bolling Clinic	48,037	54,603	14%	6,566
NMCL Annapolis	42,843	43,805	2%	962
Total Visits	2,359,827	2,385,179	1%	25,352

Source: EASIV Repository

National Capital Area Visits



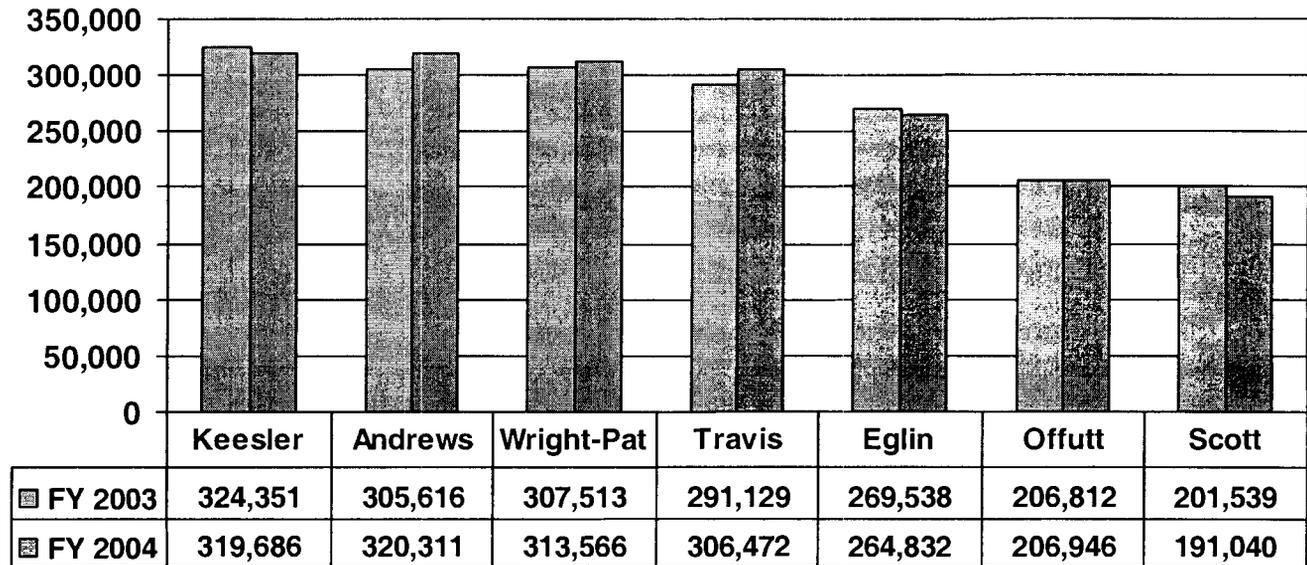
Source: EASIV Repository

89TH MEDICAL GROUP OVERVIEW

Air Force Peer Group MTFs

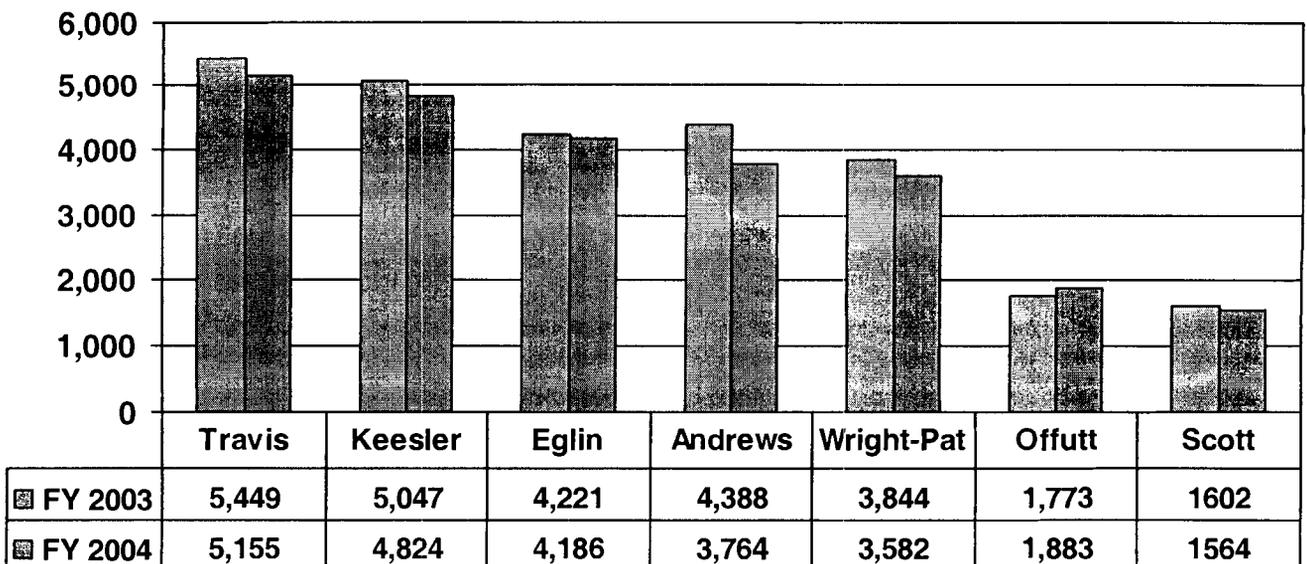
Fiscal Year 2004

Air Force Peer Group MTF Visits



Source: EASIV Repository

Air Force Peer Group MTF Admissions



Source: EASIV Repository

89TH MEDICAL GROUP OVERVIEW

Fiscal Year 2004

WORKLOAD TRENDS

Major workload indicators have stabilized or slightly increased during the Fiscal Year 2004. Provider shortages in some clinical areas and construction within the facility continue to impact workload. Contract support in some clinical areas (Internal Medicine, Radiology, Surgery Clinic and Surgical Suite) have lessened the impact, result increased outpatient workload.

A TYPICAL MGMC DAY

	FY 2003	FY 2004	Delta	Wkld Chg
Avg Daily Patient Census	32.50	27.76	-15%	-4.74
Admissions	12	10	-12%	-2
Visits	1,213	1,271	5%	58
Emergency Room Visits	84	81	-4%	-3
Prescription (WT)	7,919	8,164	3%	245
Laboratory Procedures (WT)	2,487	2,086	-16%	-401
Diagnostic Images (WT)	477	518	9%	41
Dental DWVs	749	794	6%	45
Births	9	7	-17%	-1
Surgical Procedures	44	50	13%	6
Students in Training	150	175	17%	25

- Average Daily Patient Census, Admissions, Emergency Room & Births computed on 365 duty days in the period.
 - Visits, Dental DWVs, and Surgical Procedures, computed on average of 252 duty days for the quarter.
 - Pharmacy, Laboratory and Radiology computed on 313 duty days in the period because of limited access on Saturday & Sunday
- Source: EASIV Repository

WORKLOAD INDICATORS FY03 vs FY04

	FY 2003	FY 2004	Delta	Wkld Chg
Avg Daily Patient Census	32.50	27.76	-15%	-4.74
Admissions	4,388	3,764	-14%	-624
Occupied Bed Days	11,864	10,132	-15%	-1,732
Average Length of Stay	2.69	2.37	-12%	-0.32
Visits	305,616	320,311	5%	14,695
Emergency Room Visits	30,796	29,609	-4%	-1,187
Prescription (WT)	593,931	612,322	3%	18,391
Laboratory Procedures (WT)	778,497	652,954	-16%	-125,543
Diagnostic Images (WT)	149,235	162,292	9%	13,057
Dental DWVs	46,425	49,232	6%	2,807
Births	787	655	-17%	-132
Surgical Procedures	2,722	3,075	13%	353

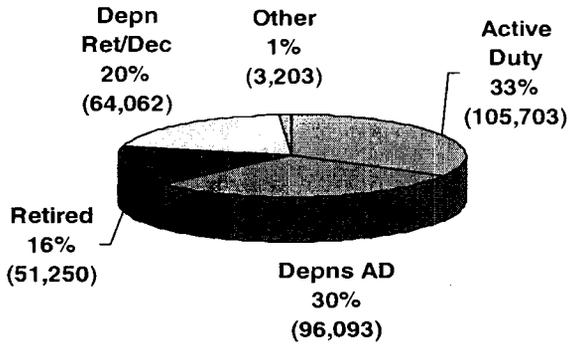
Source: EASIV Repository

89TH MEDICAL GROUP OVERVIEW

Malcolm Grow Medical Center Workload Data

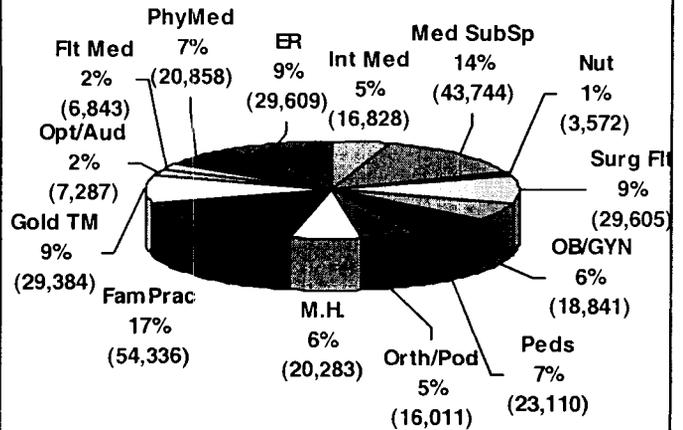
Fiscal Year 2004

FACILITY VISITS BY BENEFICIARY CATEGORY



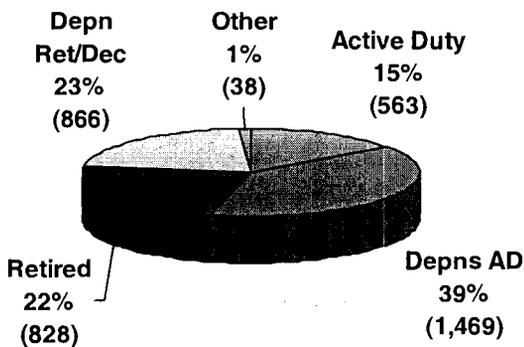
Total Visits: 320,311
Data Source: EASIV Repository

FACILITY VISITS BY FLIGHT



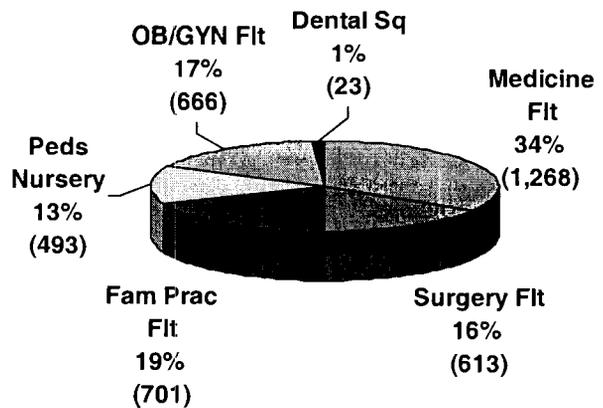
Total Visits: 320,311
Data Source: EASIV Repository

FACILITY ADMISSIONS BY BENEFICIARY CATEGORY



Total Admissions: 3,764
Data Source: EASIV Repository

FACILITY ADMISSIONS BY FLIGHT



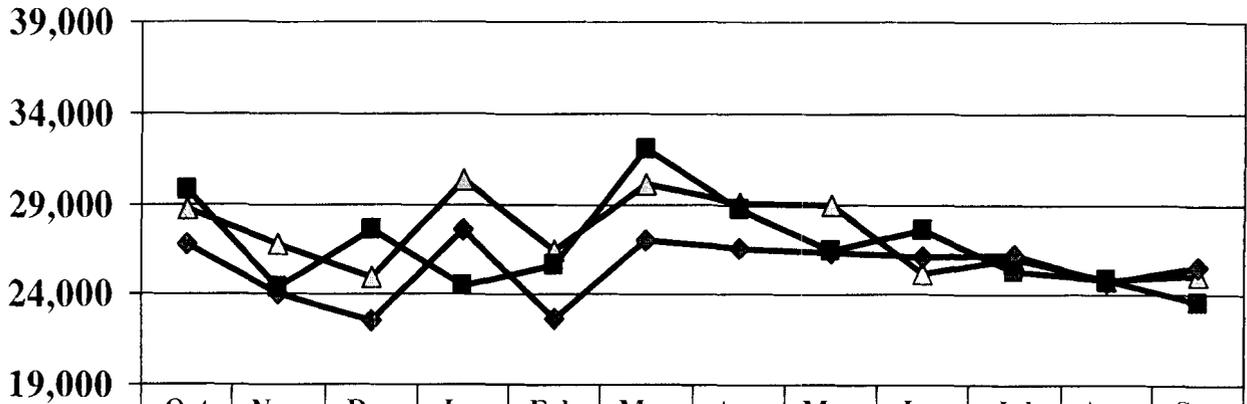
Total Admissions: 3,764
Data Source: EASIV Repository

89TH MEDICAL GROUP OVERVIEW

Malcolm Grow Medical Center Workload & Cost Data

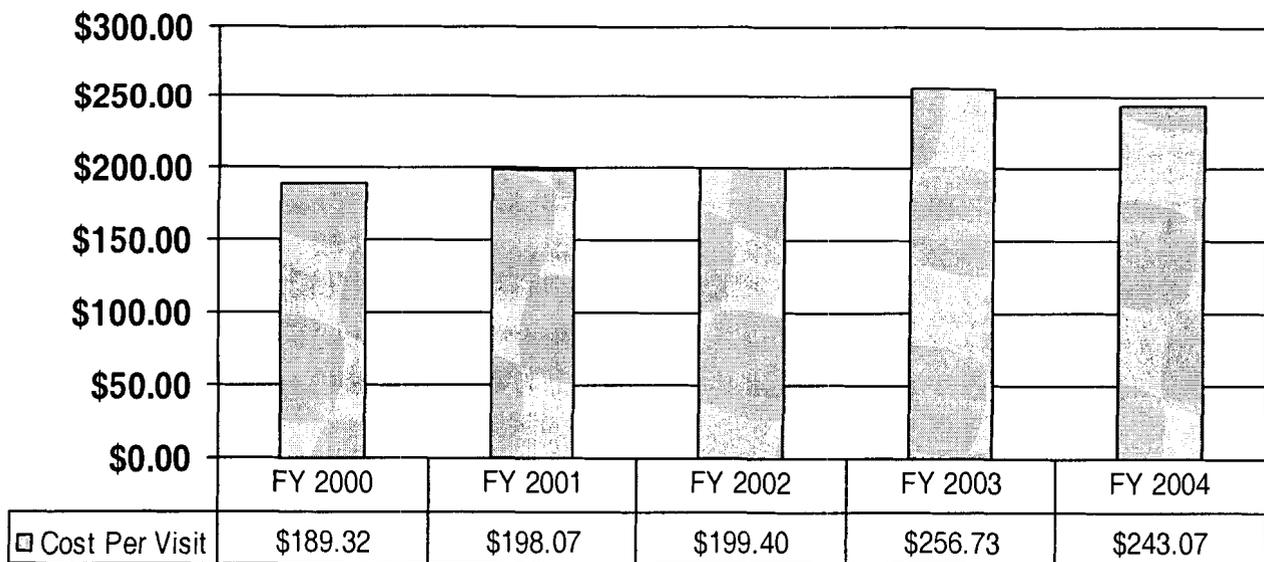
Fiscal Year 2004

Total Visits



Source: MEPRS

Cost per Visit

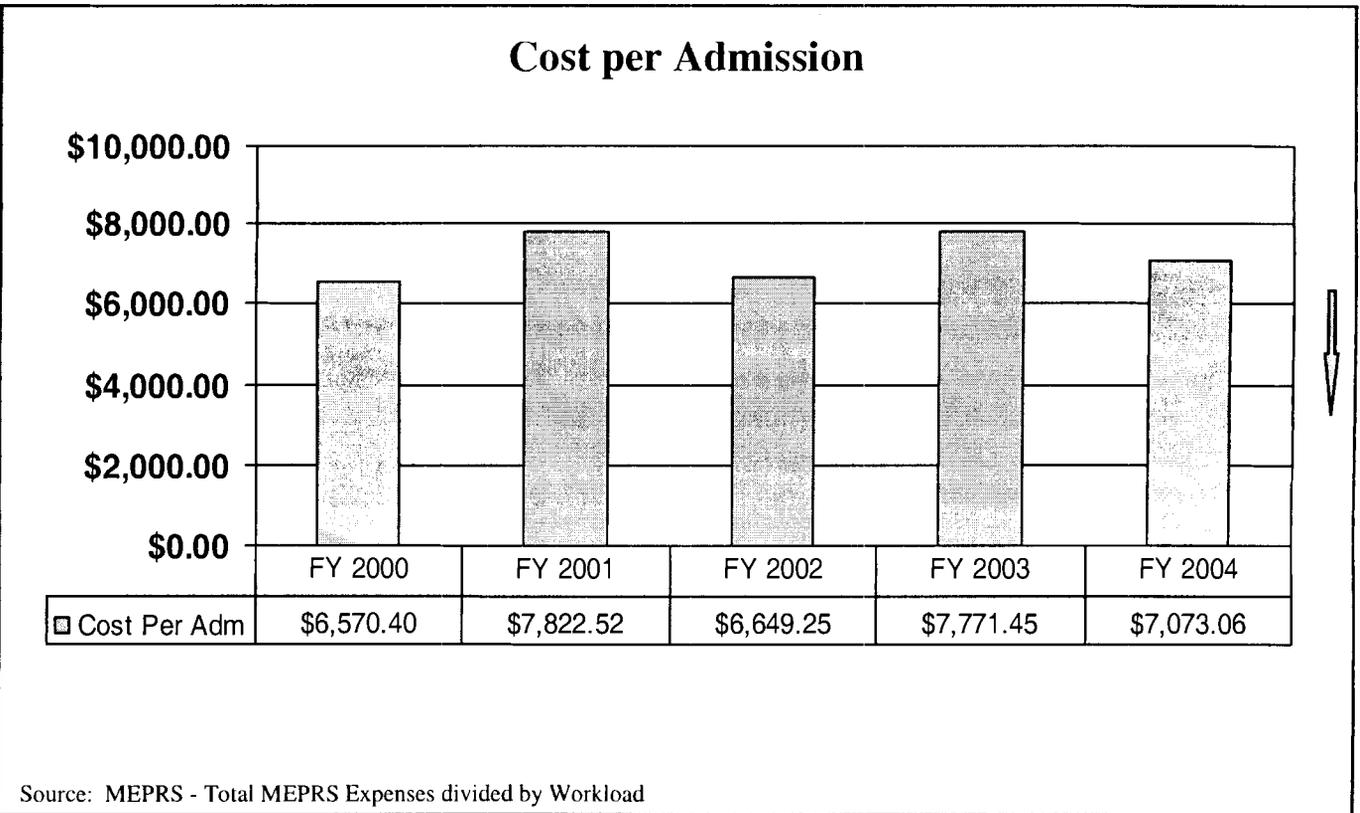
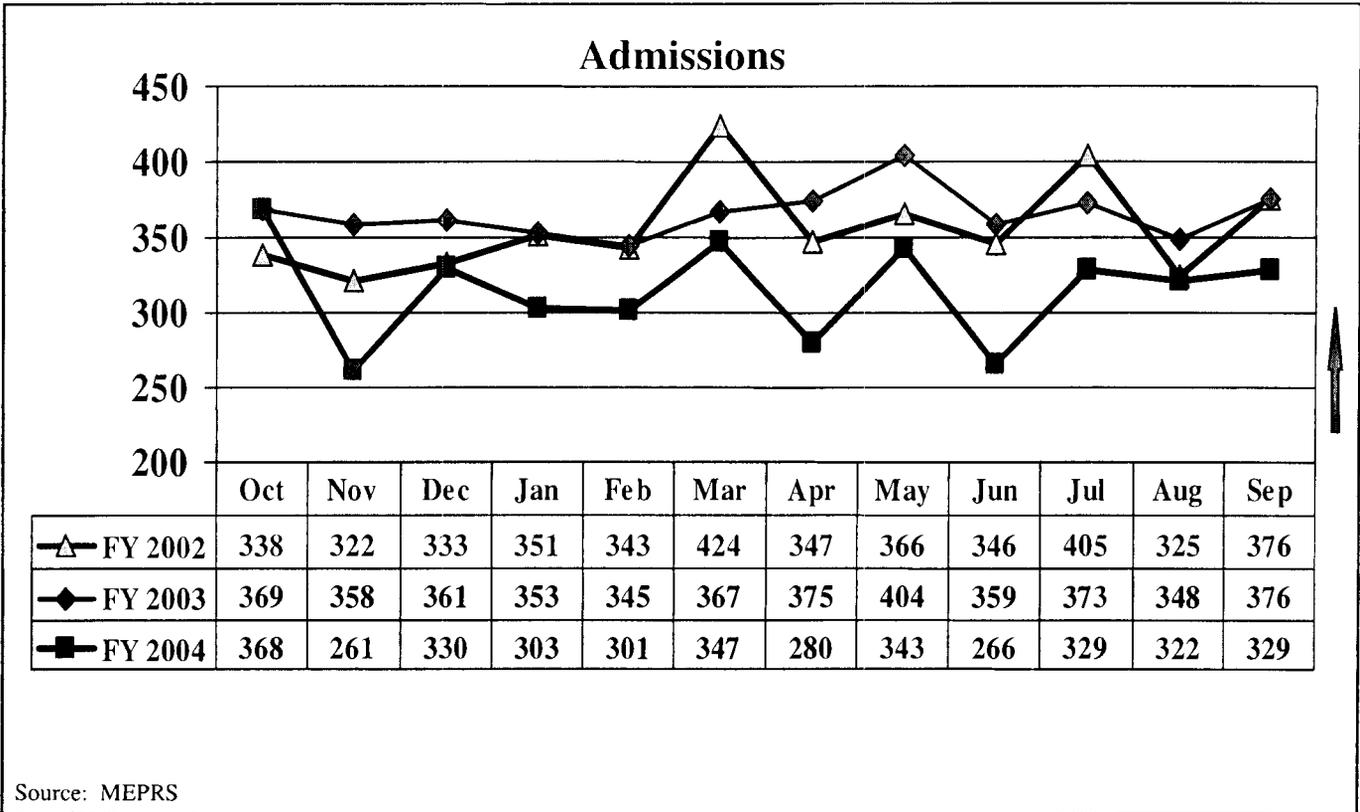


Source: MEPRS - Total MEPRS Expenses divided by Workload

89TH MEDICAL GROUP OVERVIEW

Malcolm Grow Medical Center Workload & Cost Data

Fiscal Year 2004

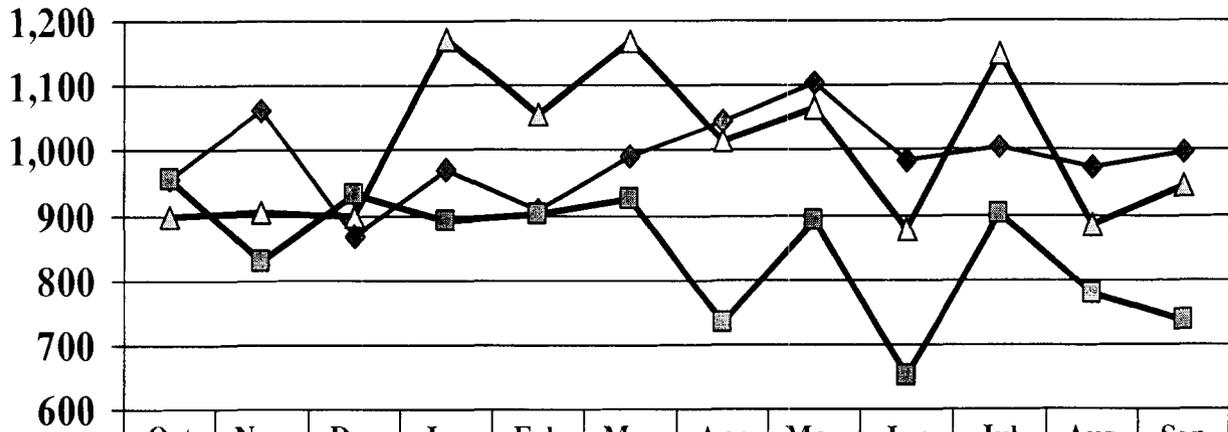


89TH MEDICAL GROUP OVERVIEW

Malcolm Grow Medical Center Workload & Cost Data

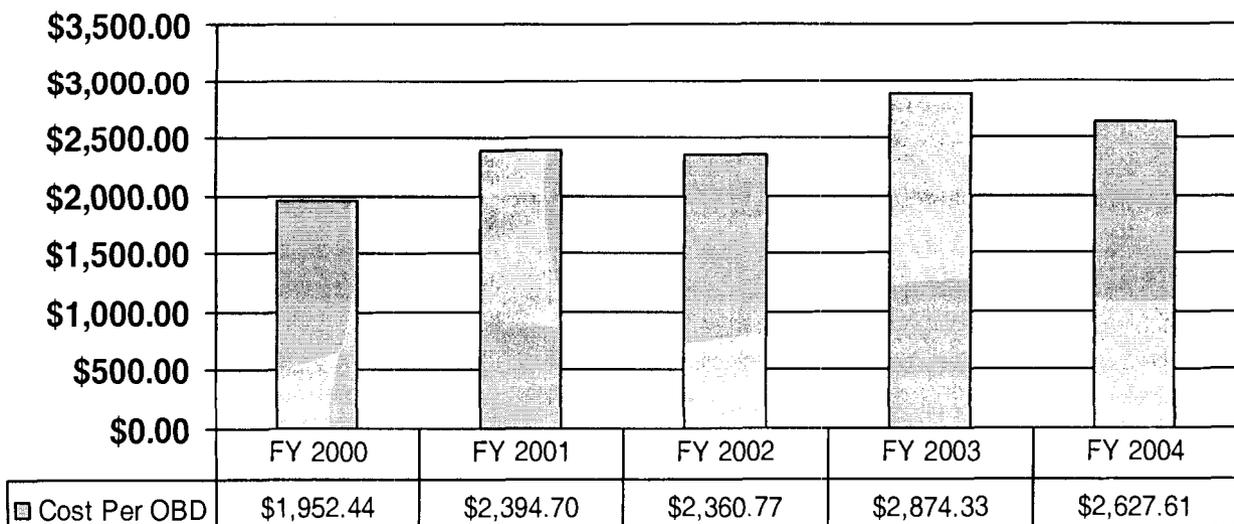
Fiscal Year 2004

Occupied Bed Days



Source: MEPRS

Cost per Occupied Bed Day



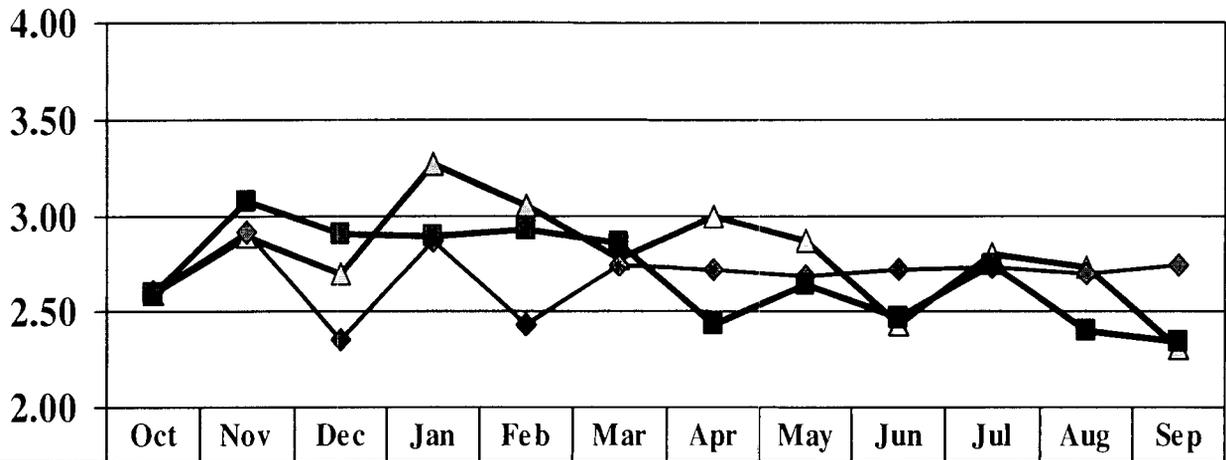
-Source: MEPRS

89TH MEDICAL GROUP OVERVIEW

Malcolm Grow Medical Center Workload

Fiscal Year 2004

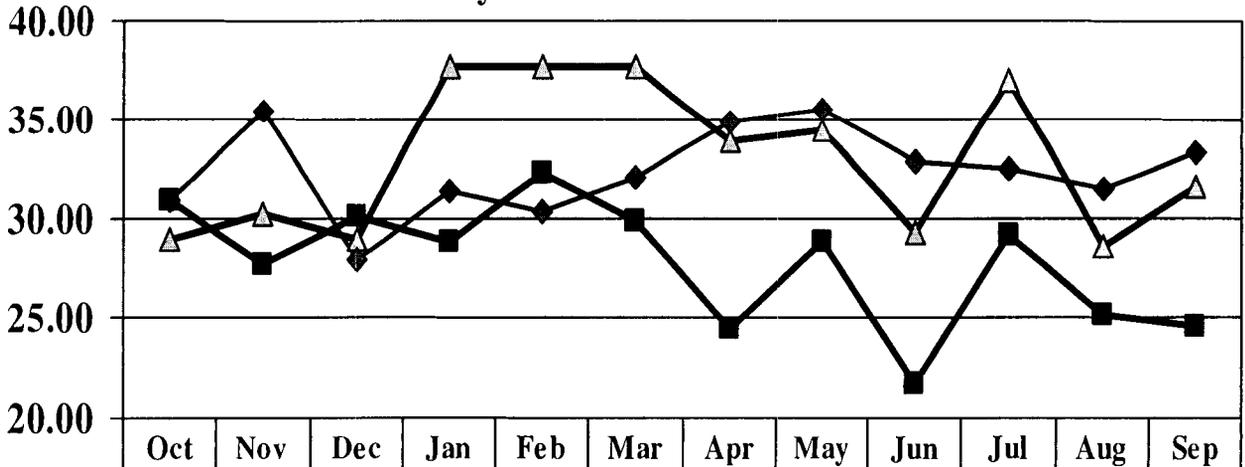
Facility Average LOS



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	2.59	2.89	2.70	3.27	3.05	2.78	2.99	2.87	2.44	2.80	2.73	2.31
◆ FY 2003	2.60	2.92	2.35	2.87	2.44	2.74	2.72	2.68	2.72	2.73	2.70	2.74
■ FY 2004	2.59	3.07	2.90	2.89	2.93	2.86	2.43	2.64	2.47	2.74	2.40	2.34

Source: MEPRS

Facility Overall ADPL



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	28.93	30.20	28.93	37.77	37.75	37.71	33.80	34.42	29.30	37.06	28.58	31.50
◆ FY 2003	30.87	35.43	27.94	31.29	30.30	31.97	34.83	35.58	32.77	32.45	31.39	33.27
■ FY 2004	30.84	27.63	30.06	28.77	32.18	29.84	24.47	28.77	21.73	29.10	25.13	24.60

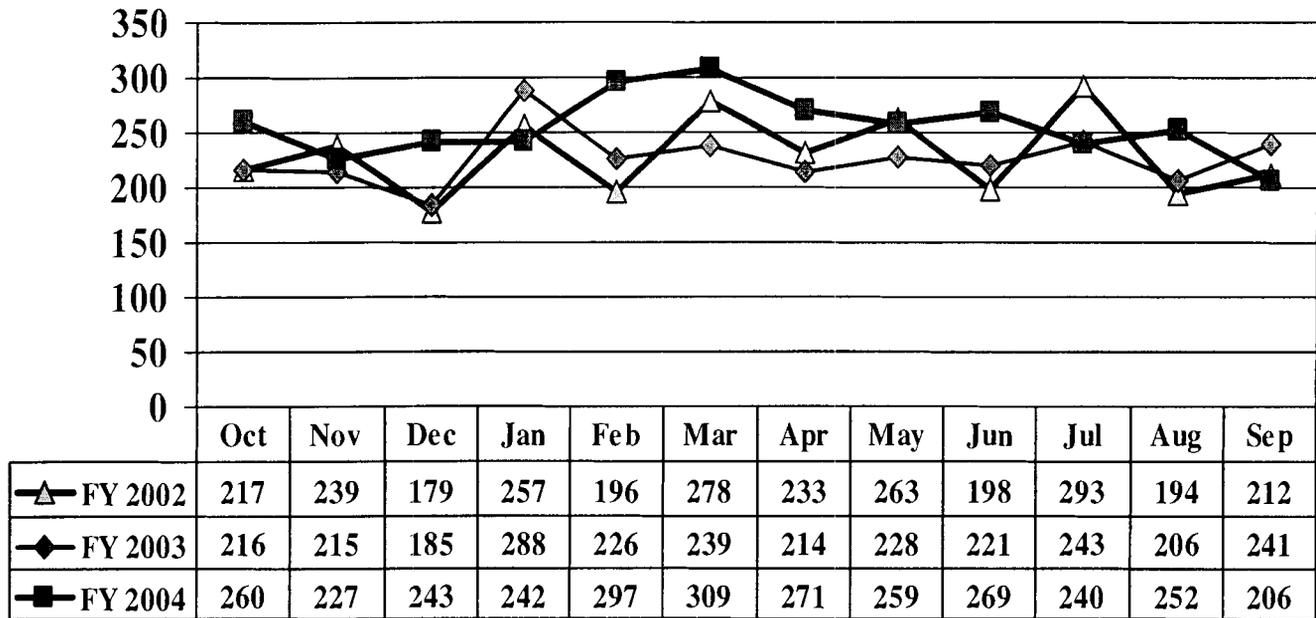
Source: MEPRS

89TH MEDICAL GROUP OVERVIEW

Malcolm Grow Medical Center Workload

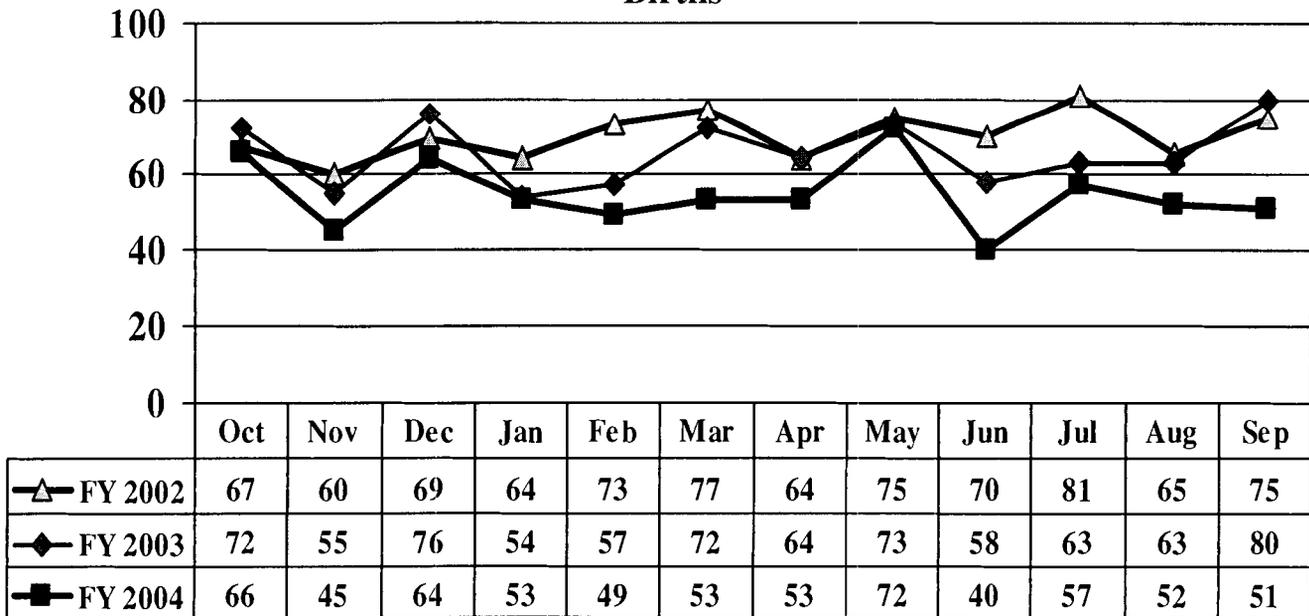
Fiscal Year 2004

Surgical Procedures



Source: MEPRS

Births



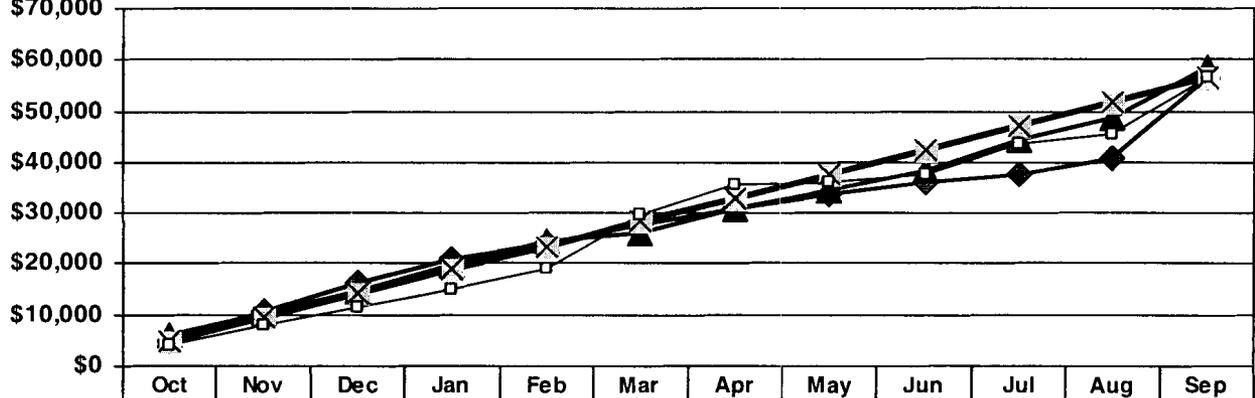
Source: CHCS

89TH MEDICAL GROUP OVERVIEW

Malcolm Grow Budget & Third Party Collection Data Fiscal Year 2004

Budget Execution Status (\$000s)

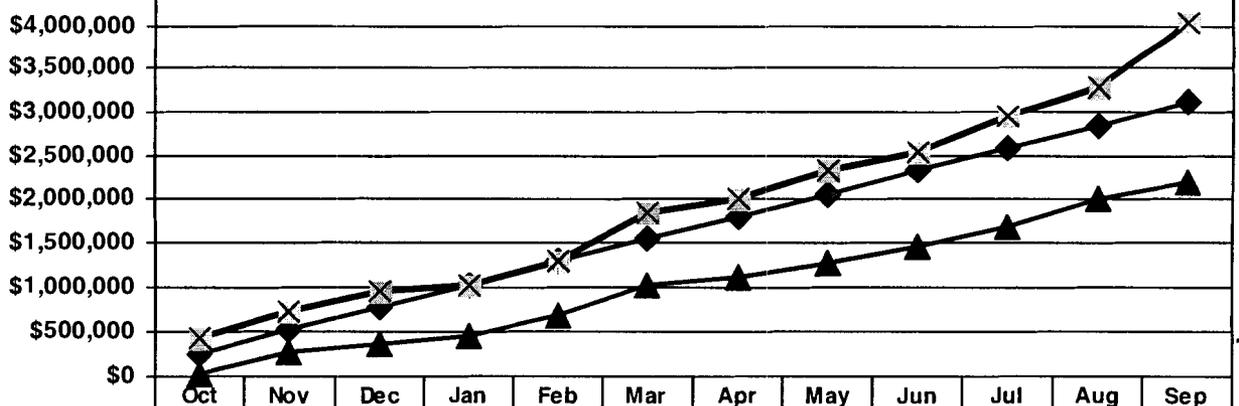
(Millions)
\$70,000



Data Source: Budget Officer

Total Third Party Collections

\$4,500,000



Source: Total Third Party collections - Includes Inpatient, Outpatient and MSA collections.



Part II

89th Medical Group (AMC)



Squadrons

89th Aerospace Medicine Squadron

89th Dental Squadron

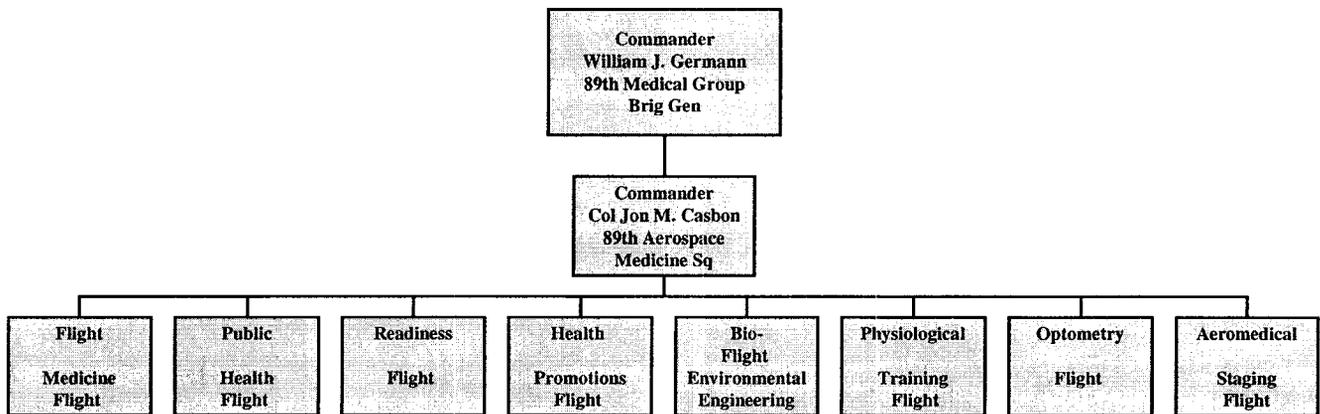
89th Medical Operations Squadron

89th Surgical Operations Squadron

89th Diagnostics & Therapeutics Squadron

89th Medical Support Squadron

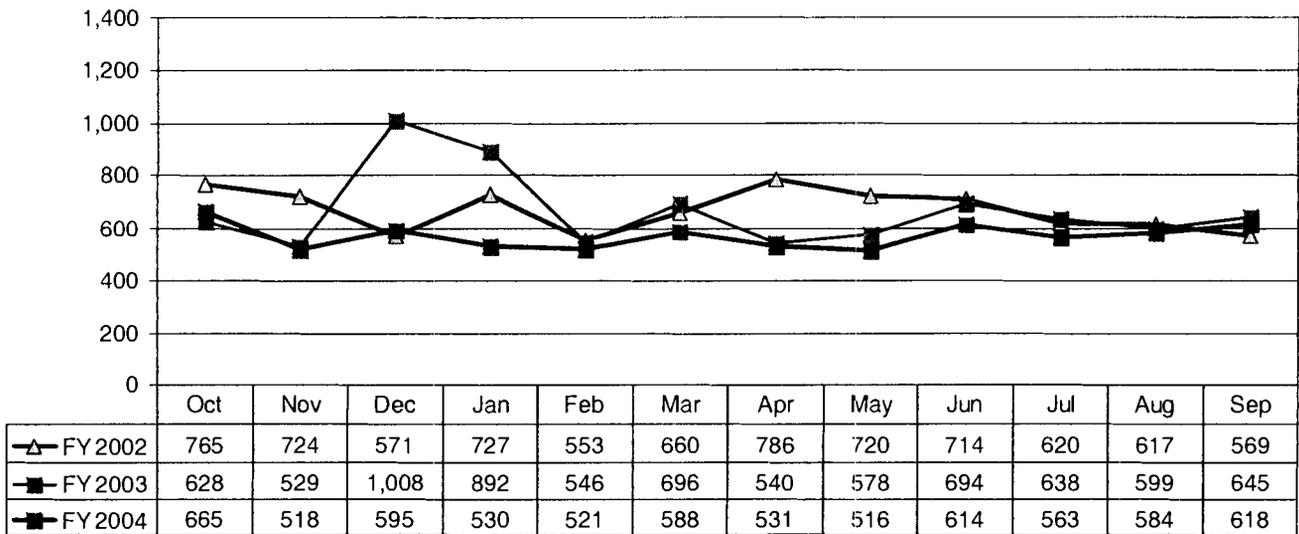
89th Aerospace Medicine Squadron





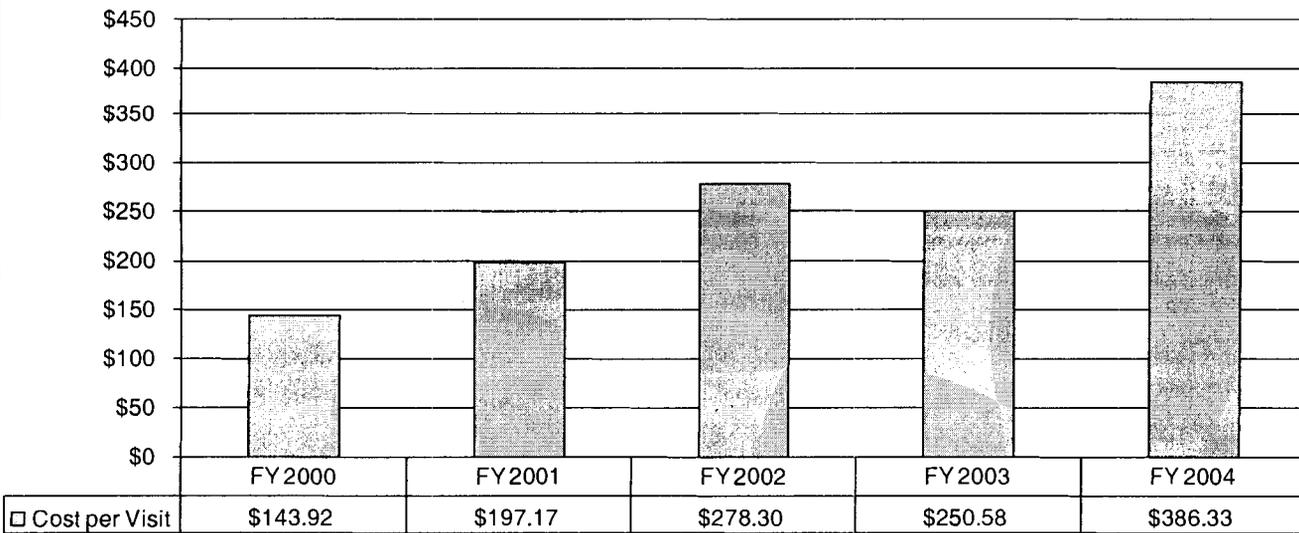
89th Aerospace Medicine Squadron Flight Medicine Clinic Fiscal Year 2004

Visits



Source: MEPRS

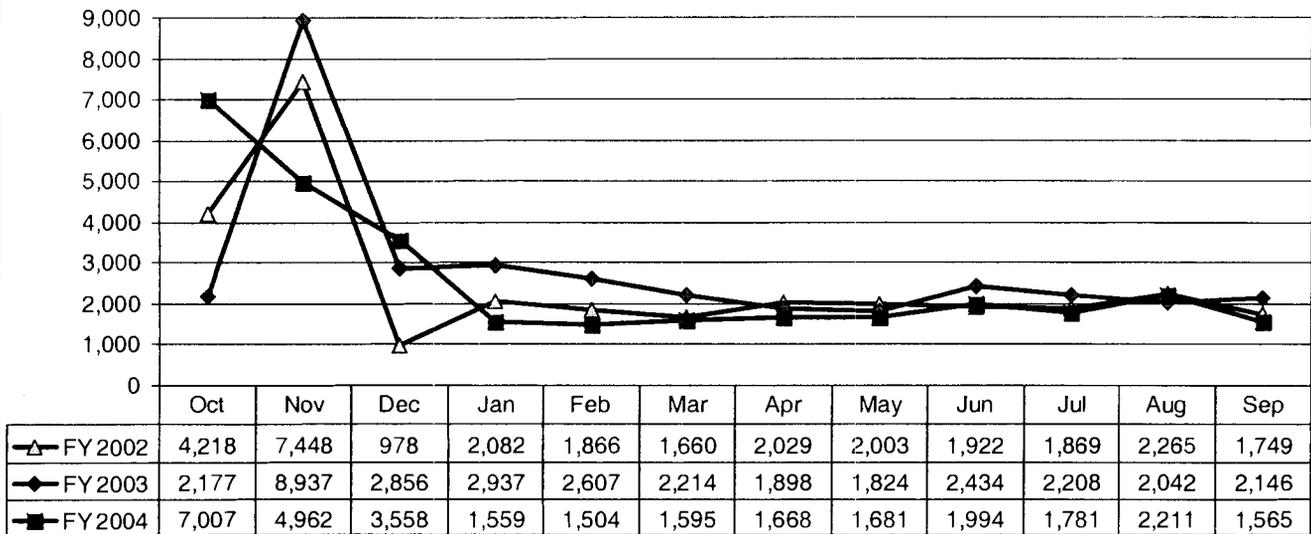
Cost per Visit



Source: MEPRS -- MEPRS Expenses divided by Workload

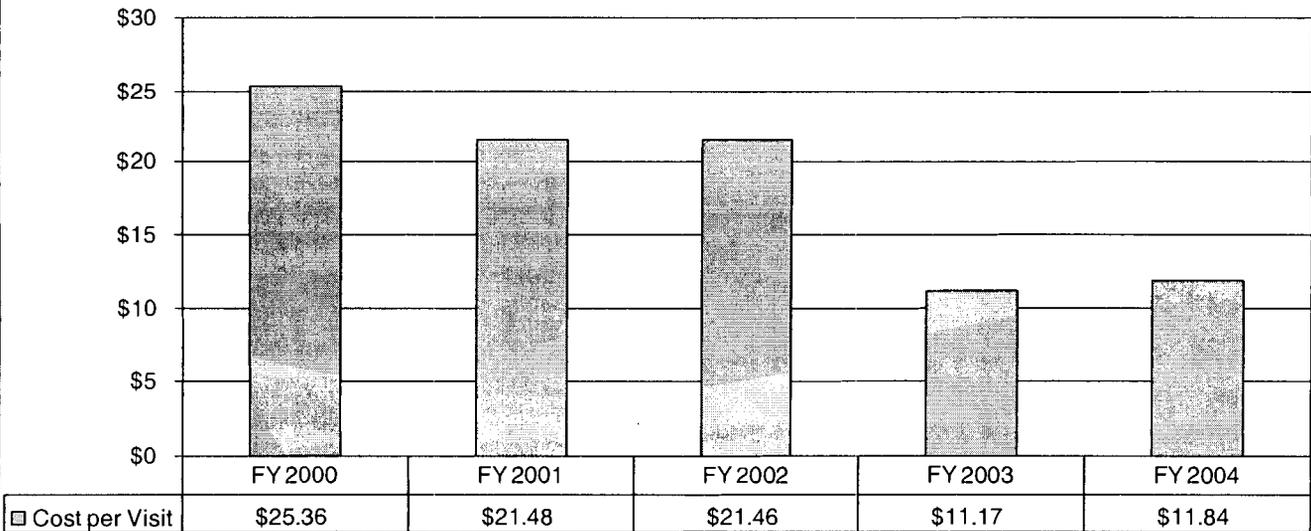
89th Aerospace Medicine Squadron Immunization Clinic Fiscal Year 2004

Immunizations



Source: MEPRS

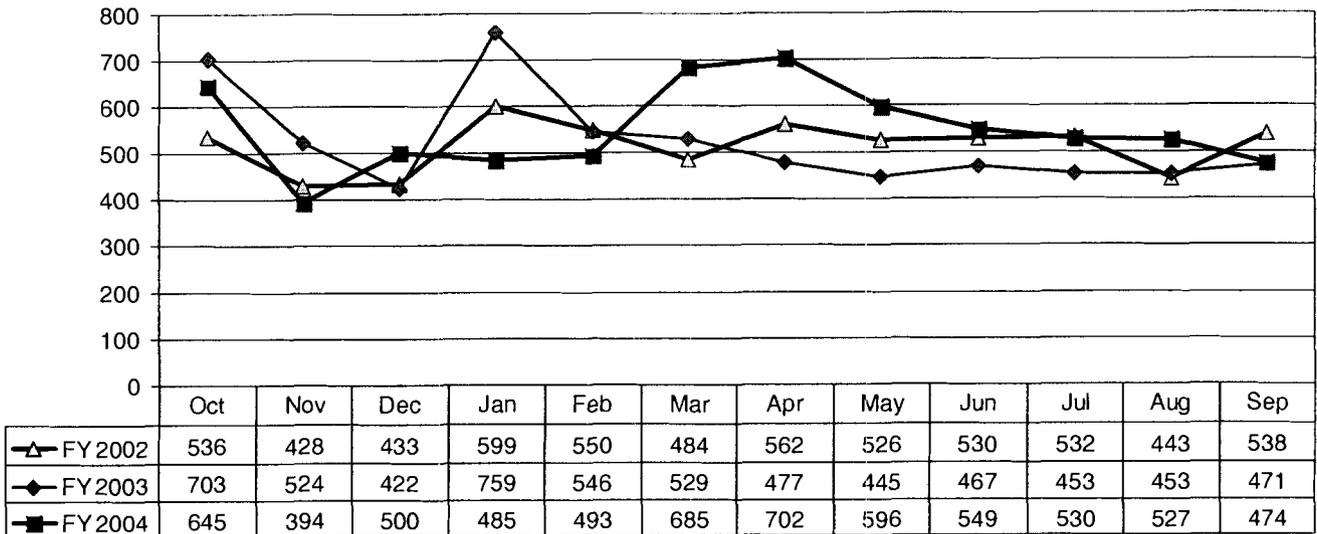
Cost per Immunization



Source: MEPRS – MEPRS Expenses divided by Workload

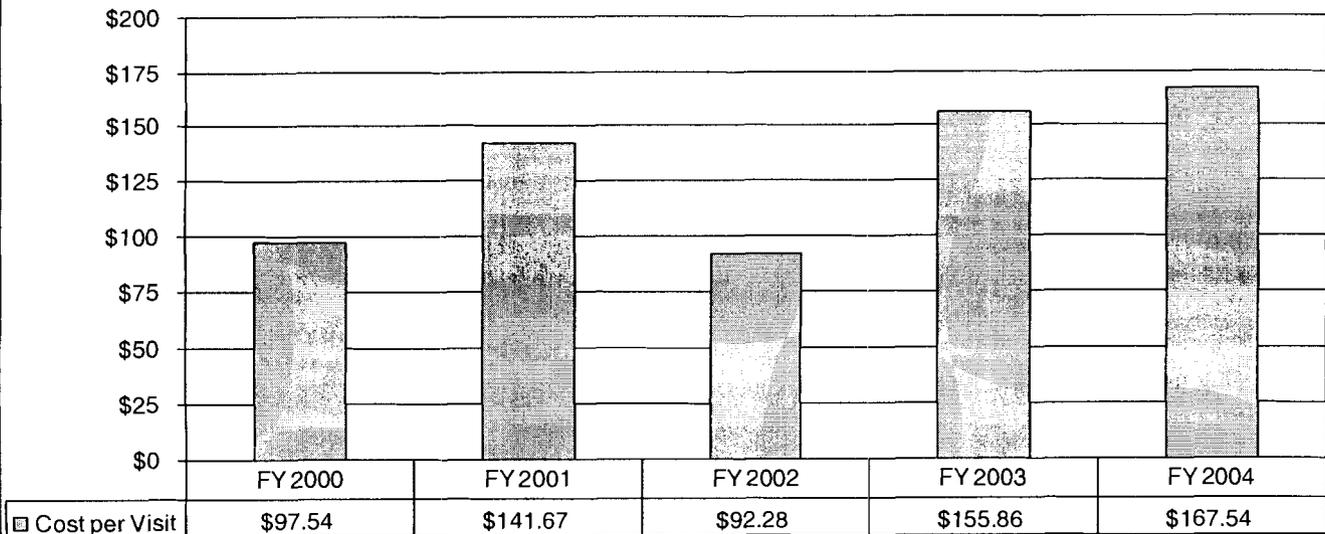
89th Aerospace Medicine Squadron Optometry Clinic Fiscal Year 2004

Visits



Source: MEPRS

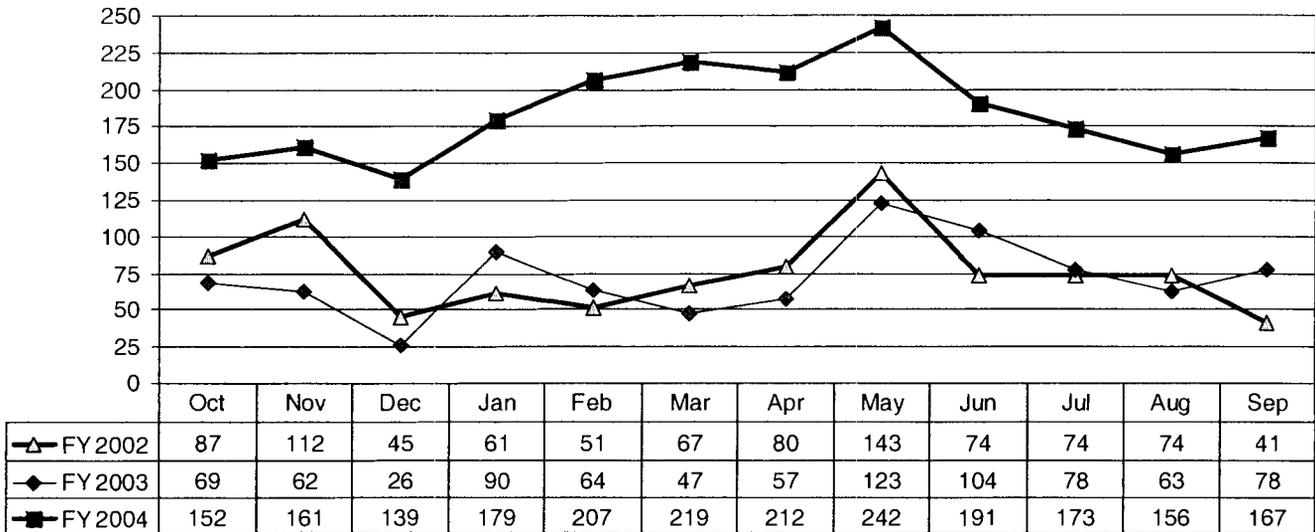
Cost per Visit



Source: MEPRS – MEPRS Expenses divided by Workload

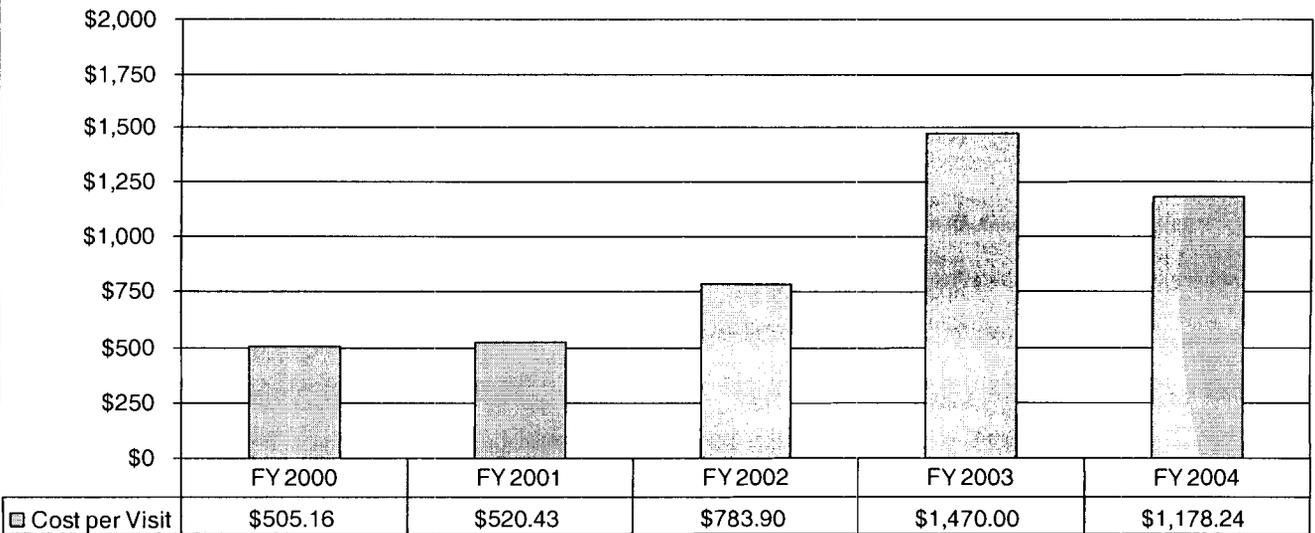
89th Aerospace Medicine Squadron Physiological Training Fiscal Year 2004

Personnel Trained



PTF Closed for Renovation Jan – Apr 2001
Source: MEPRS

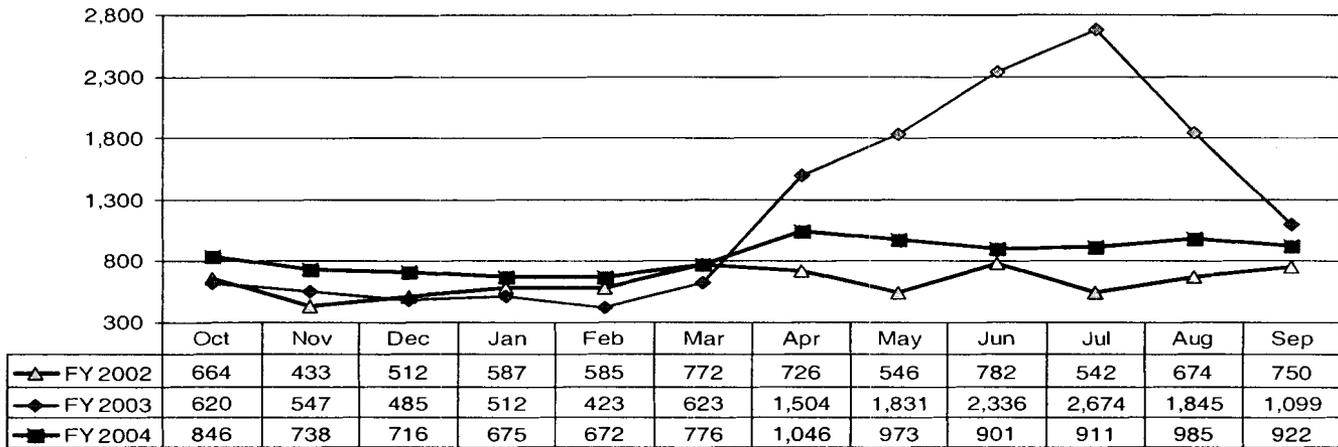
Cost per Personnel Trained



- FY 2003, Decreased demand while maintaining the same staffing levels.
Source: MEPRS – MEPRS Expenses divided by Workload

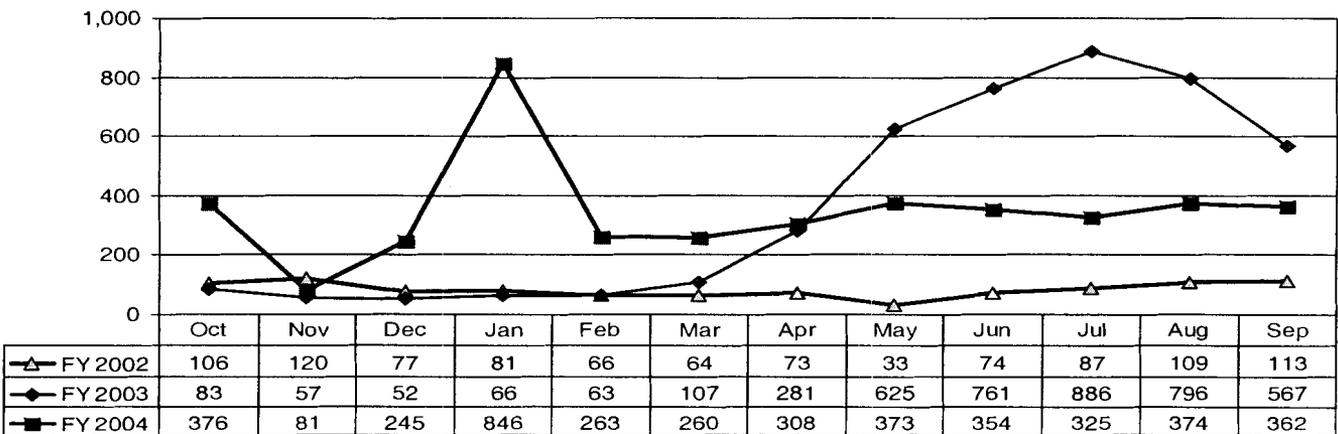
89th Aerospace Medicine Squadron Aeromedical Staging Flight Fiscal Year 2004

Transient Patients



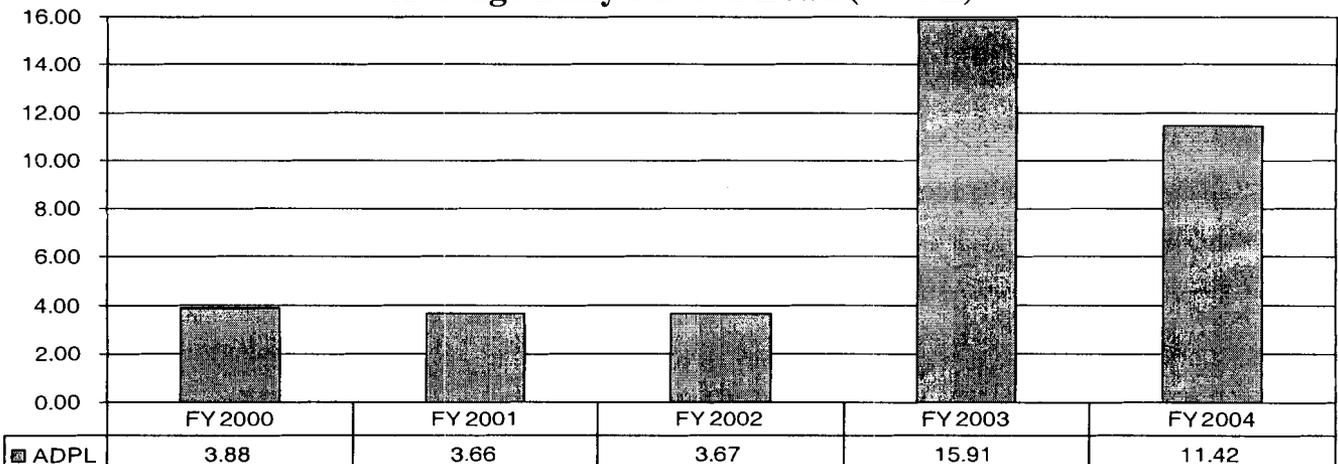
Source: MEPRS Apr – Sep 2003, Iraqi Conflict

Occupied Bed Days (OBDs)



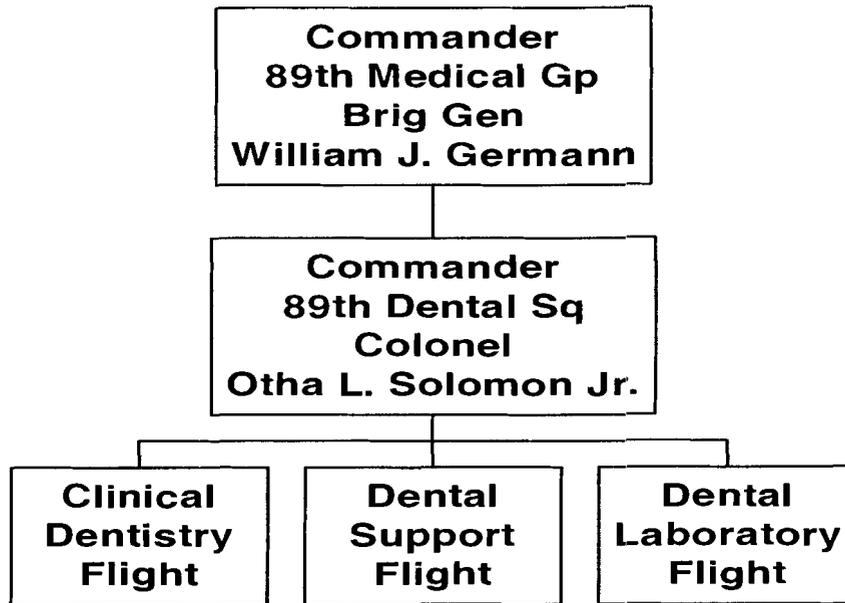
Source: MEPRS

Average Daily Patient Load (ADPL)



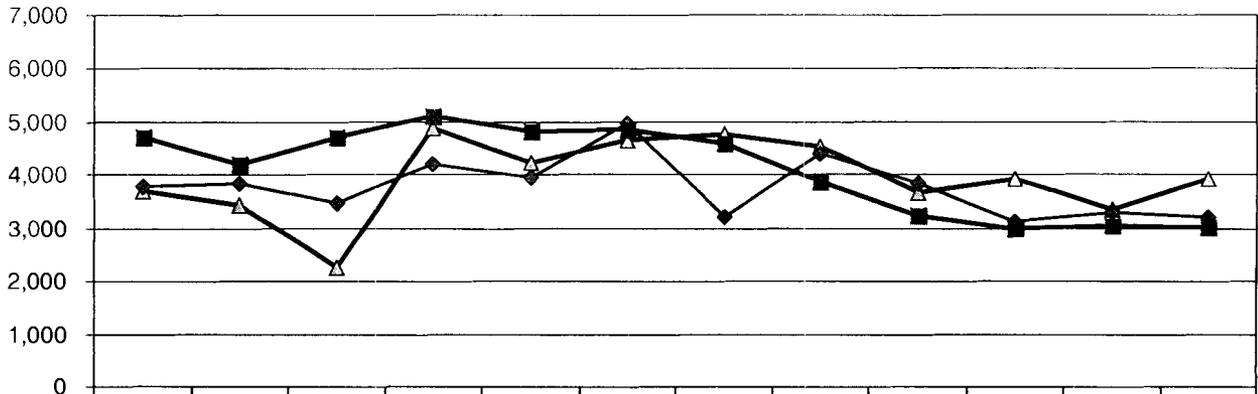
Source: MEPRS

89th Dental Squadron



89th Dental Squadron Dental Clinic Fiscal Year 2004

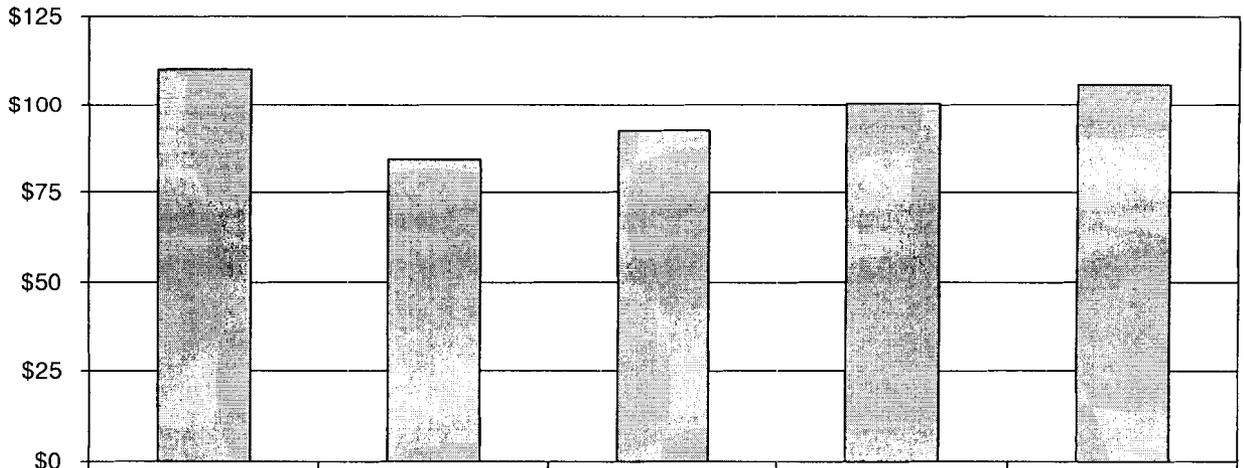
Dental Workload Value (DWVs)



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
▲ FY 2002	3,684	3,457	2,265	4,882	4,247	4,671	4,757	4,535	3,666	3,912	3,351	3,933
◆ FY 2003	3,775	3,829	3,468	4,194	3,954	4,961	3,217	4,392	3,830	3,142	3,290	3,210
■ FY 2004	4,726	4,201	4,724	5,106	4,816	4,867	4,612	3,874	3,236	3,003	3,045	3,022

- Mar 2003, New Dental Web Based Workload System.
Source: MEPRS

Cost per Dental Workload Value (DWV)

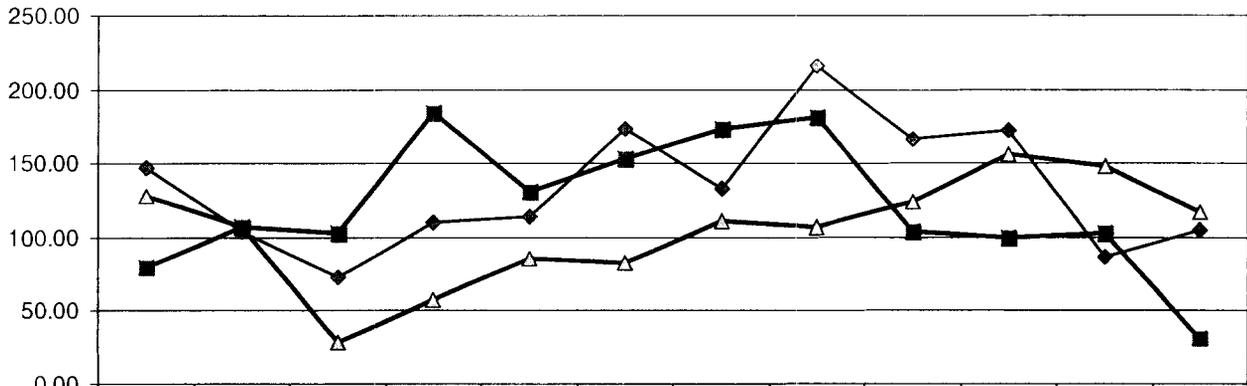


	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
□ Cost per Visit	\$110.40	\$84.48	\$92.30	\$100.35	\$106.16

Source: MEPRS – MEPRS Expenses divided by Workload

89th Dental Squadron Dental Laboratory Fiscal Year 2004

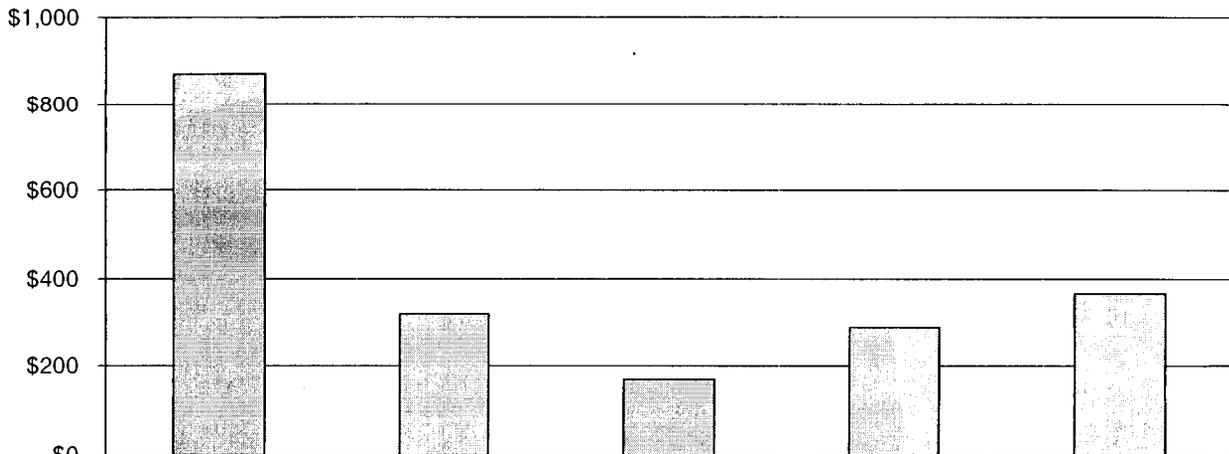
Dental Laboratory Values (CLVs)



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	128.26	107.22	28.20	57.44	85.94	82.73	110.41	106.71	124.03	155.78	147.98	116.58
◇ FY 2003	147.00	104.00	73.00	110.00	114.00	173.00	133.00	216.00	166.00	172.00	87.00	105.00
■ FY 2004	80.00	107.00	103.00	184.00	131.00	153.00	173.00	181.00	104.00	100.00	103.00	31.00

Source: MEPRS

Cost per Dental Laboratory Value (DLV)

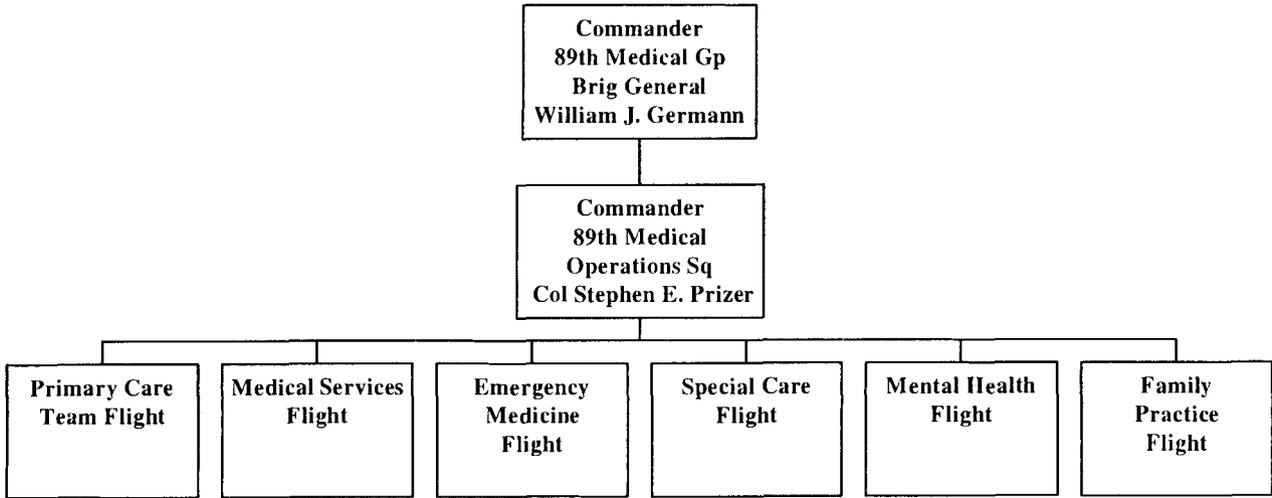


	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
■ Cost per DLV	\$871.01	\$319.30	\$171.70	\$289.81	\$366.90

FY 01, New Dental Laboratory workload tracking procedures significantly increased the cost per DLV.

Source: MEPRS - MEPRS Expenses divided by Workload

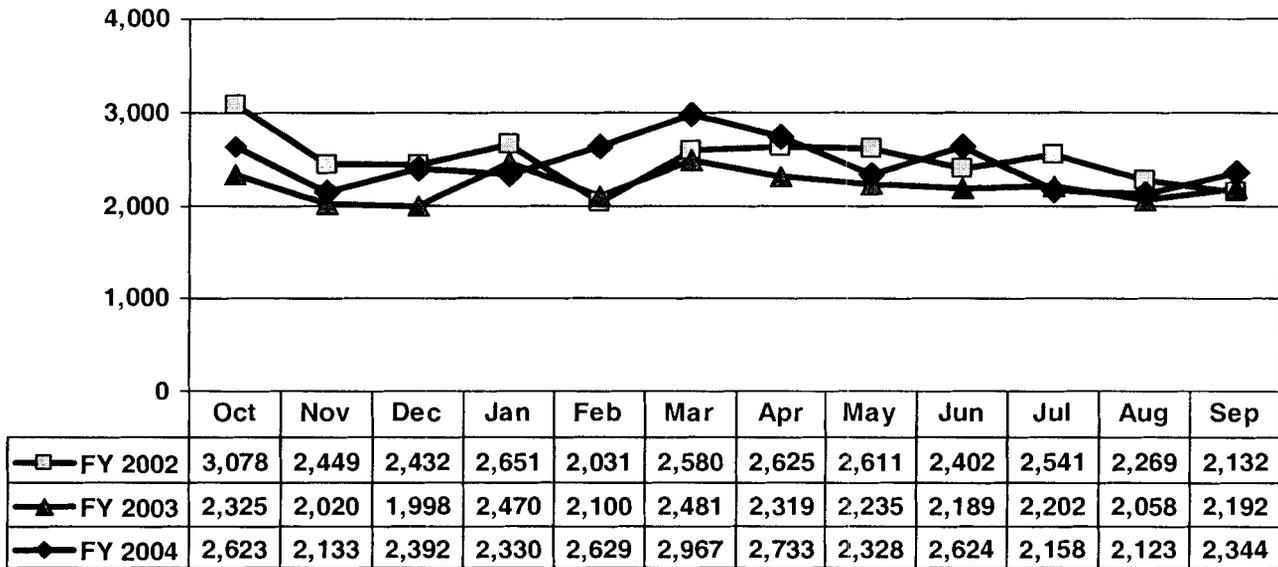
89th Medical Operations Squadron





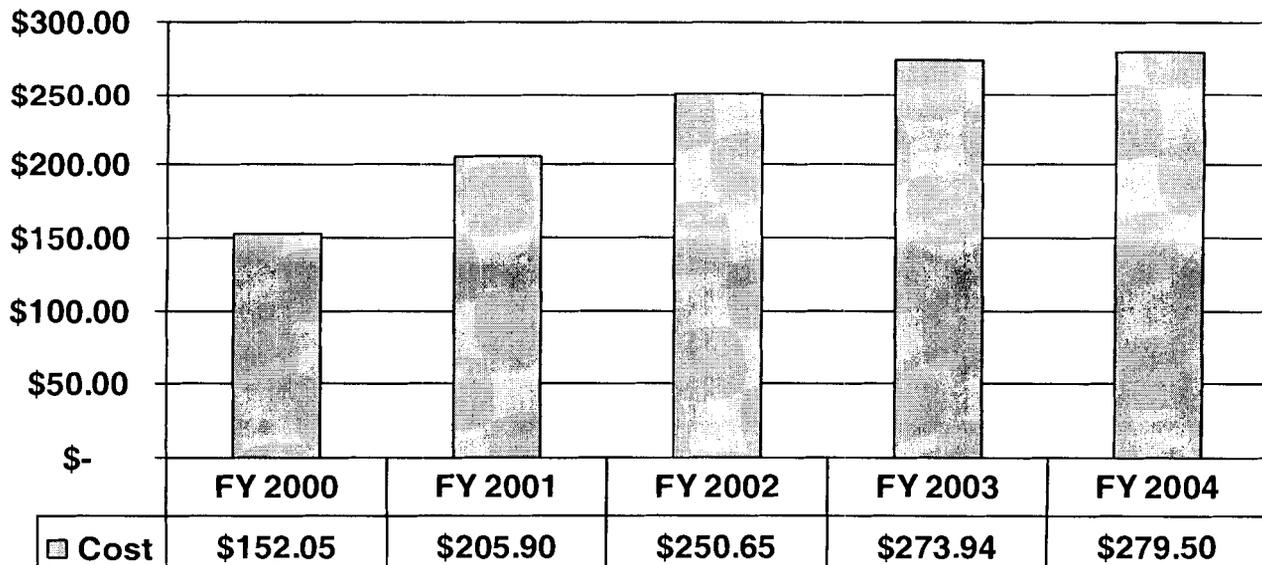
89th Medical Operations Squadron Primary Care Team (Gold Team) Workload and Cost Data Fiscal Year 2004

Visits



Source: MEPRS

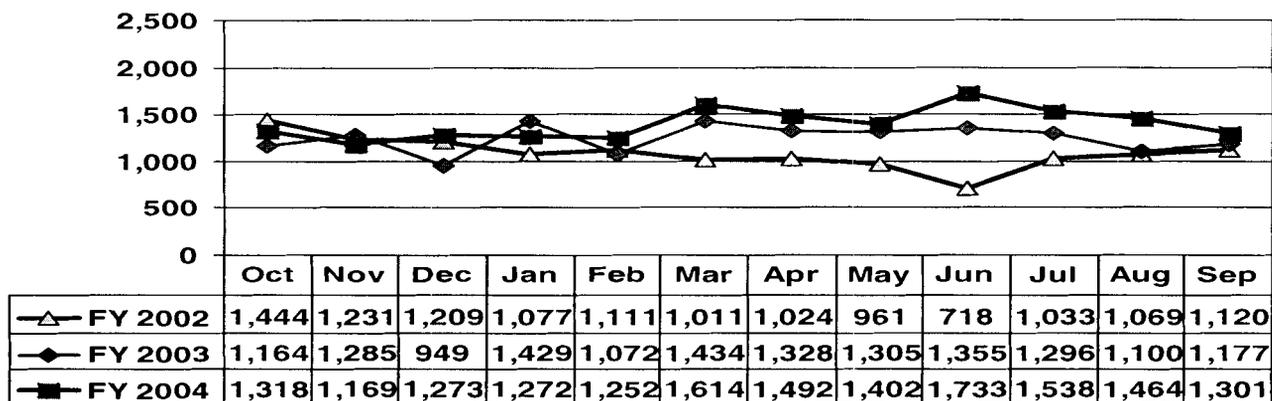
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

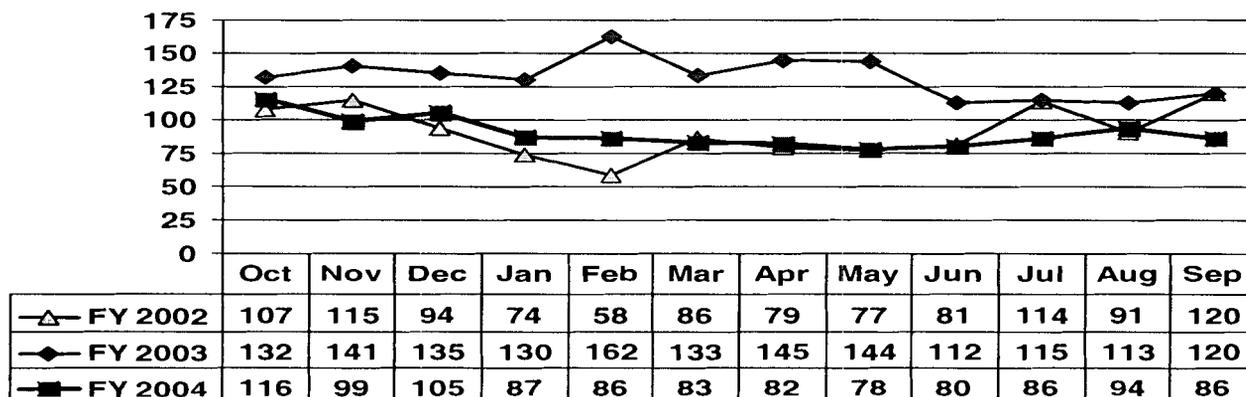
89th Medical Operations Squadron Internal Medicine Clinic (Silver Team) Workload Data Fiscal Year 2004

Visits



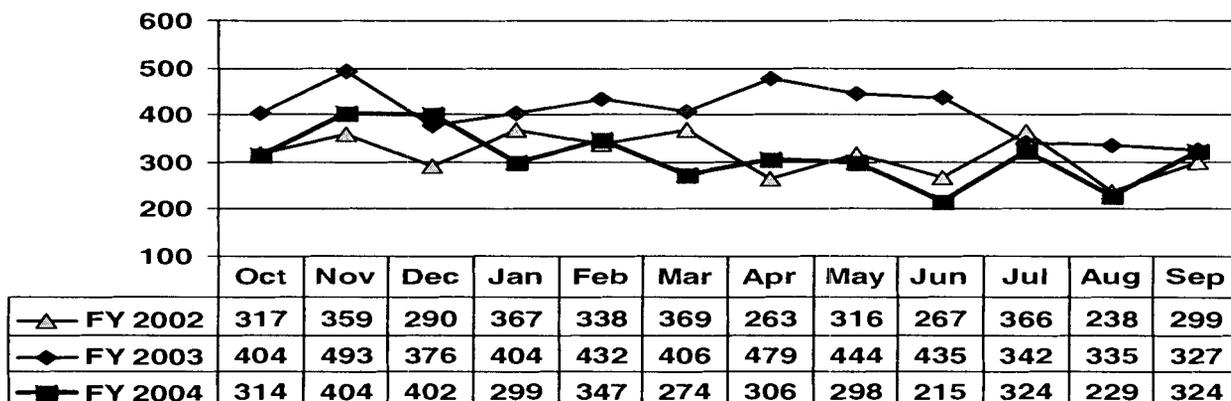
Source: MEPRS

Admissions



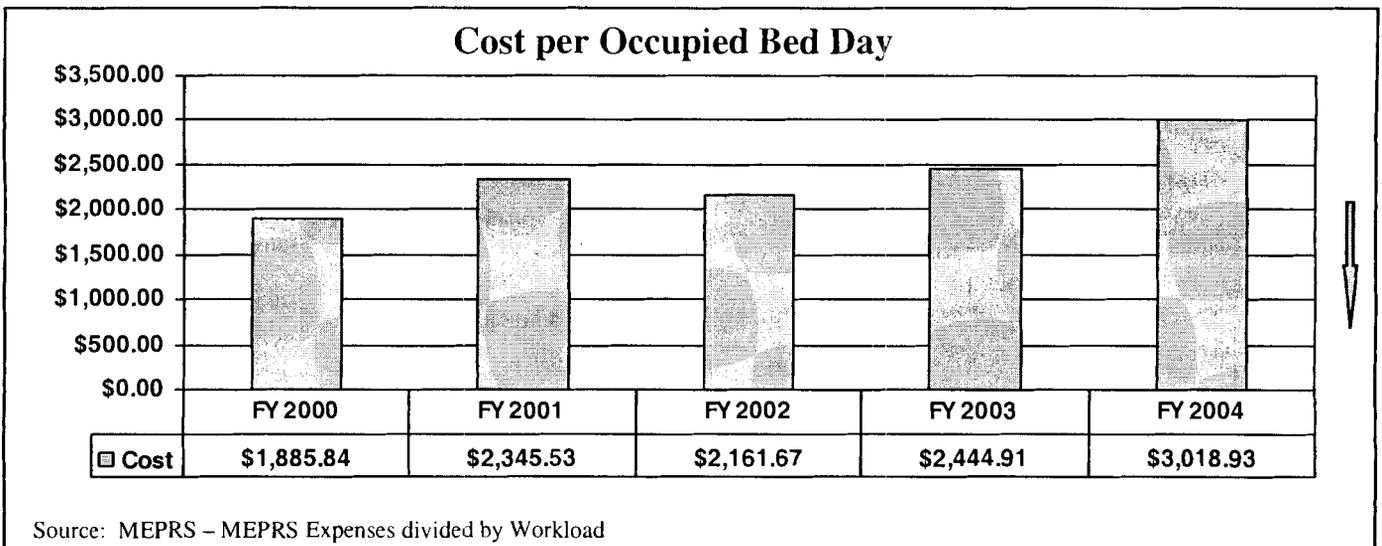
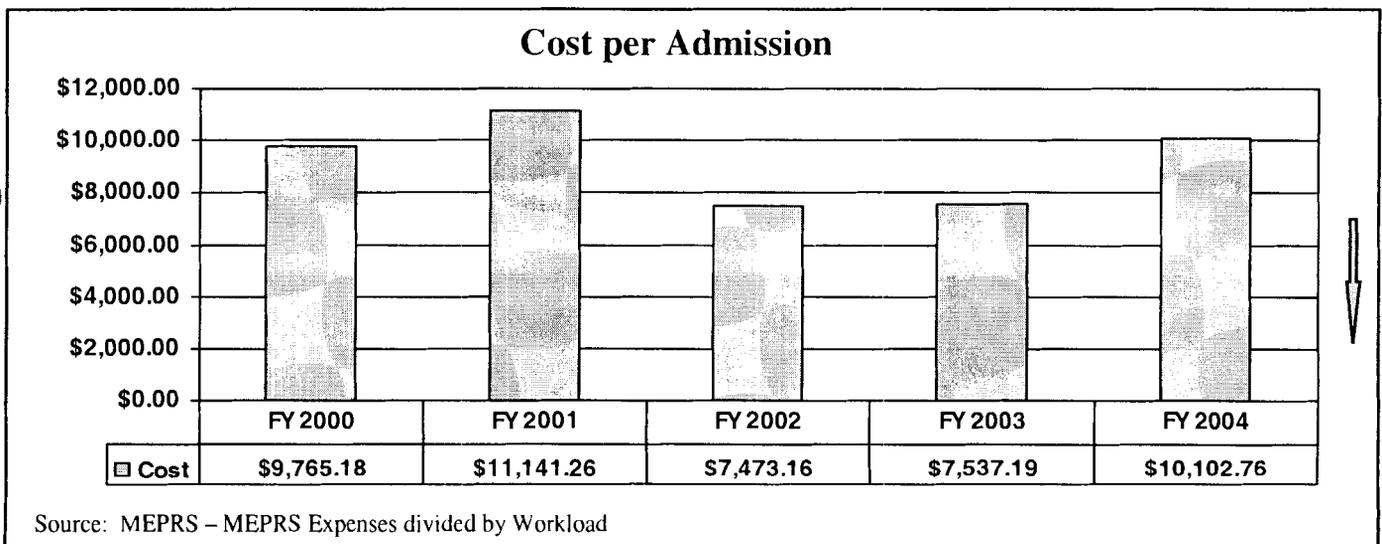
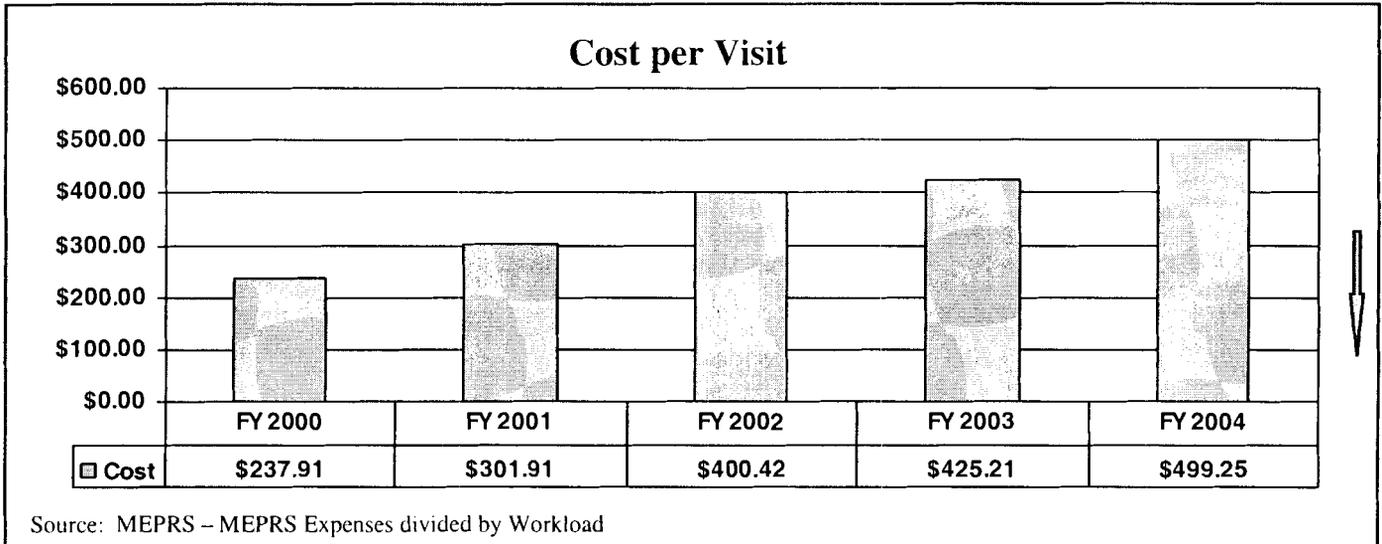
Source: MEPRS

Occupied Bed Days



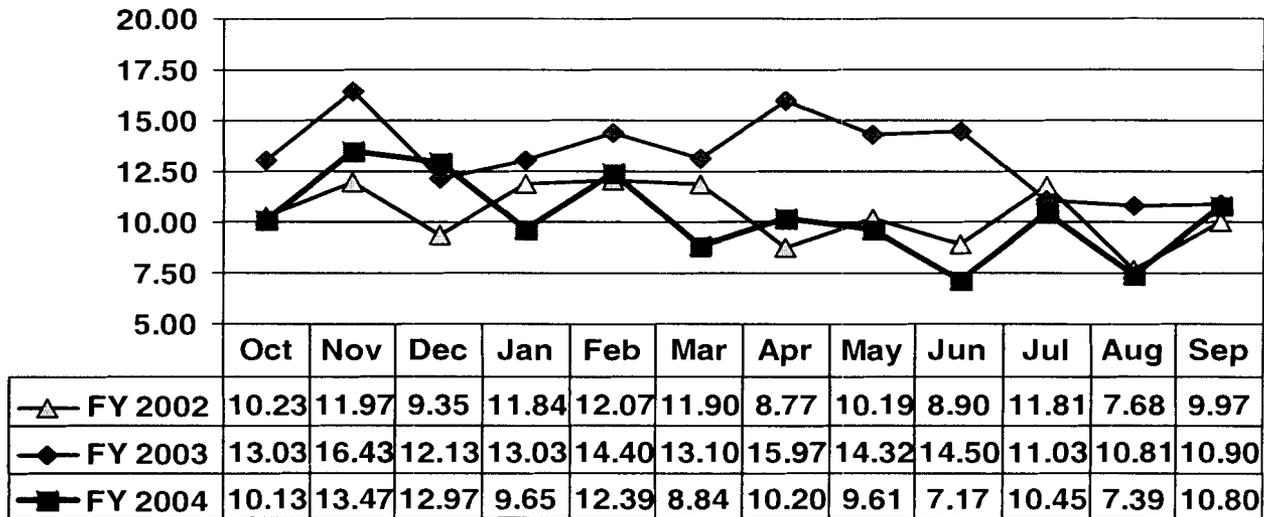
Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron Internal Medicine Clinic (Silver Team) Cost Data Fiscal Year 2004



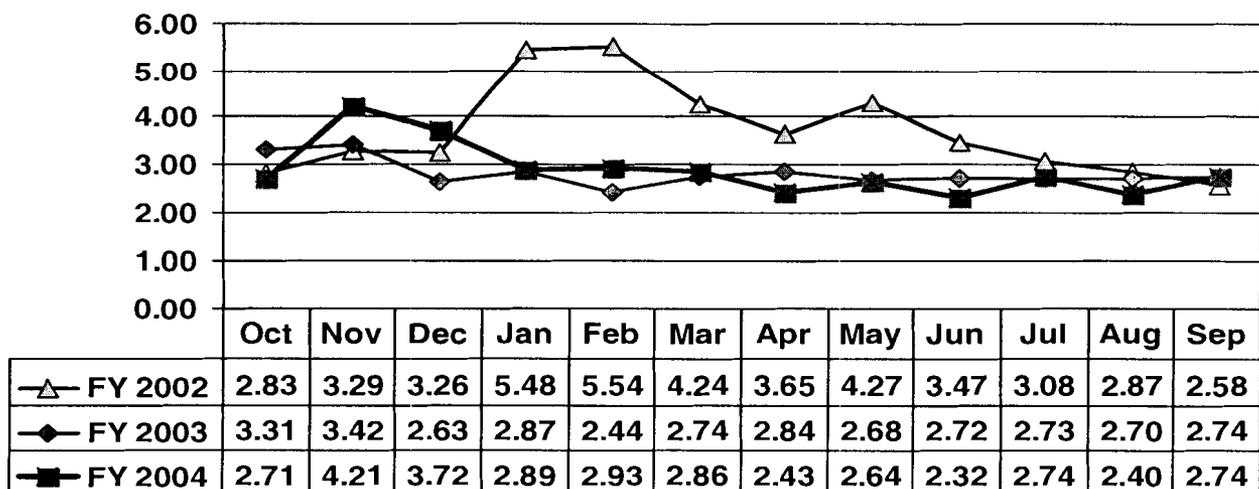
89th Medical Operations Squadron Internal Medicine Clinic (Silver Team) Workload Data Fiscal Year 2004

Average Daily Patient Load



Source: MEPRS

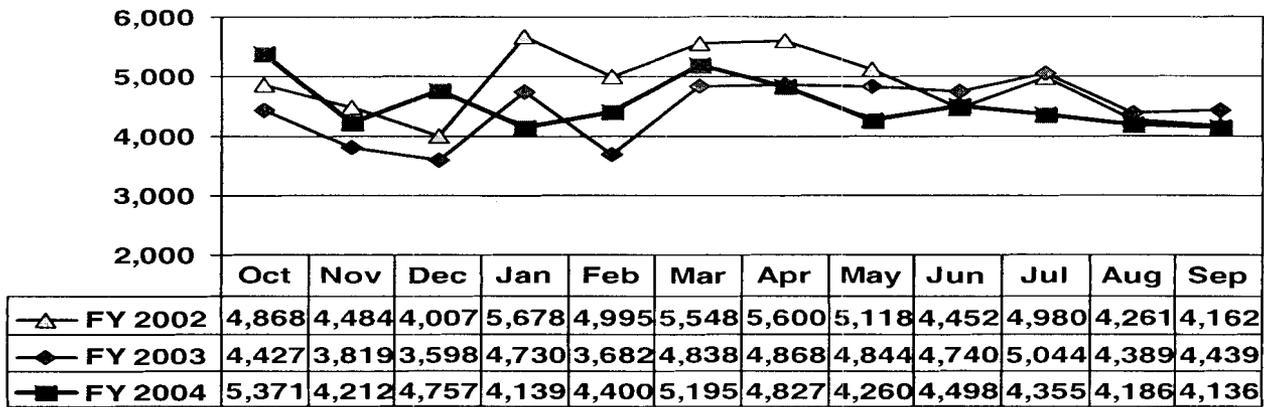
Average Length of Stay



Source: MEPRS

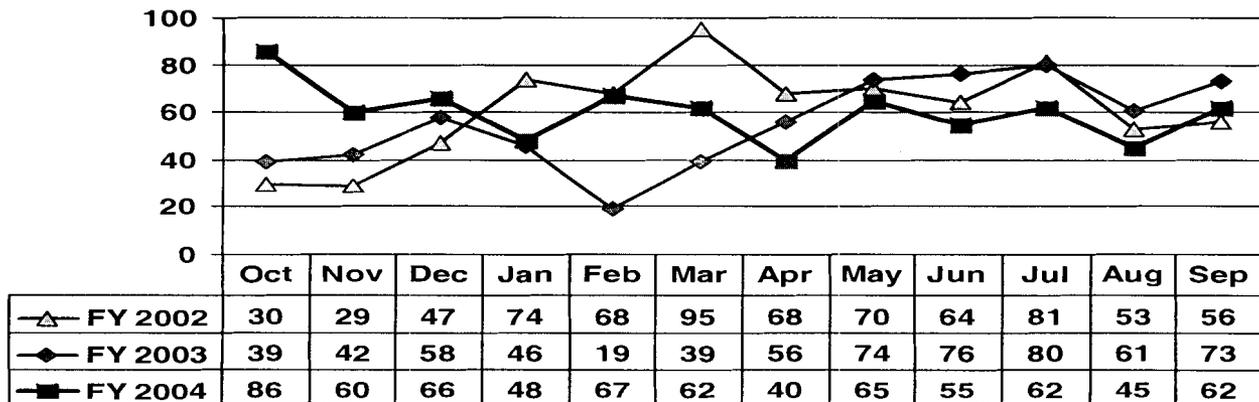
89th Medical Operations Squadron Family Practice Clinic Workload Data Fiscal Year 2004

Visits



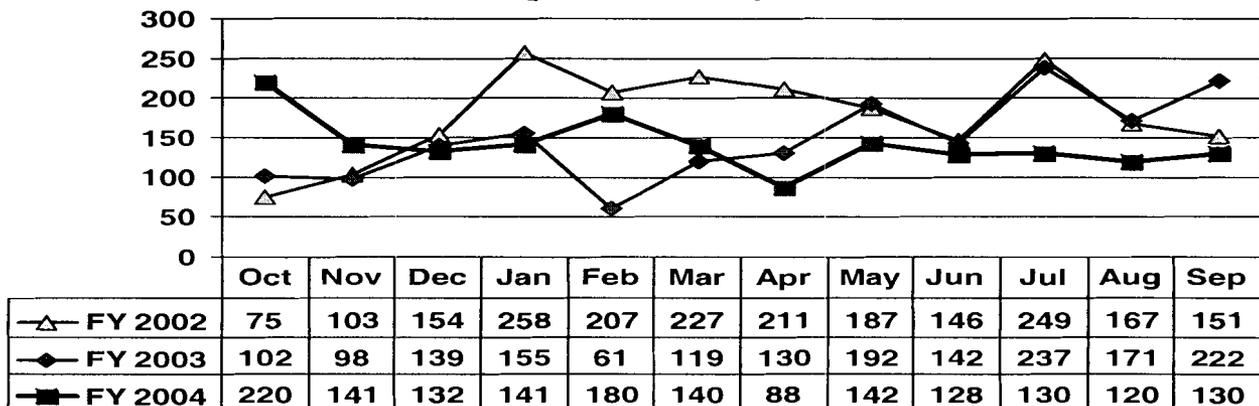
Source: MEPRS

Admissions



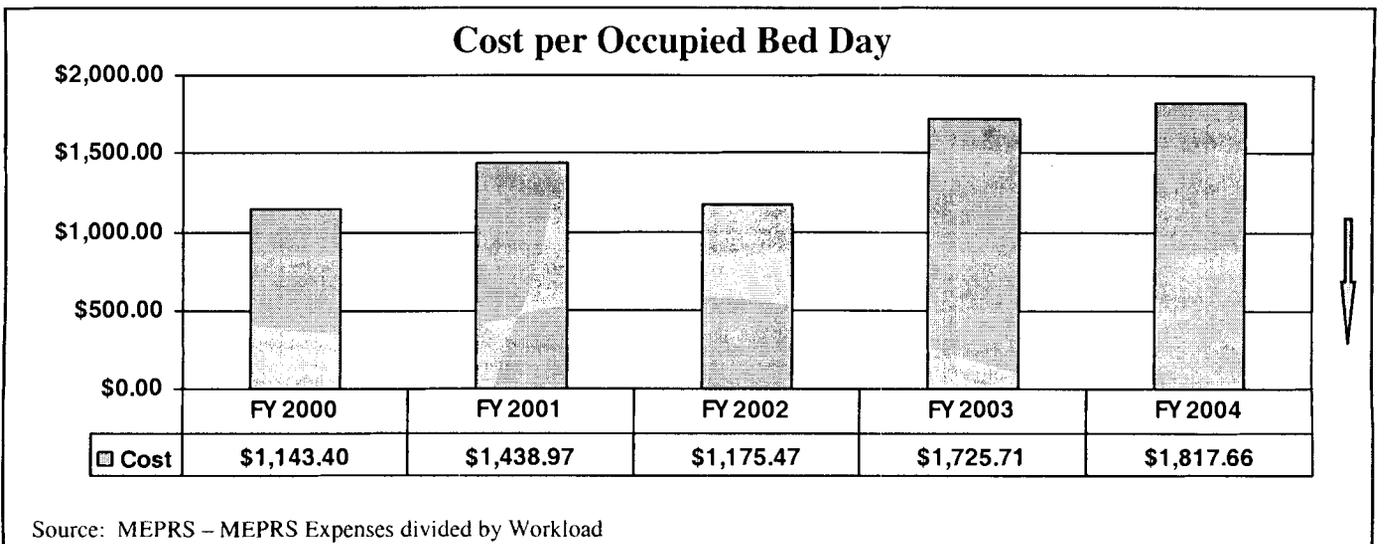
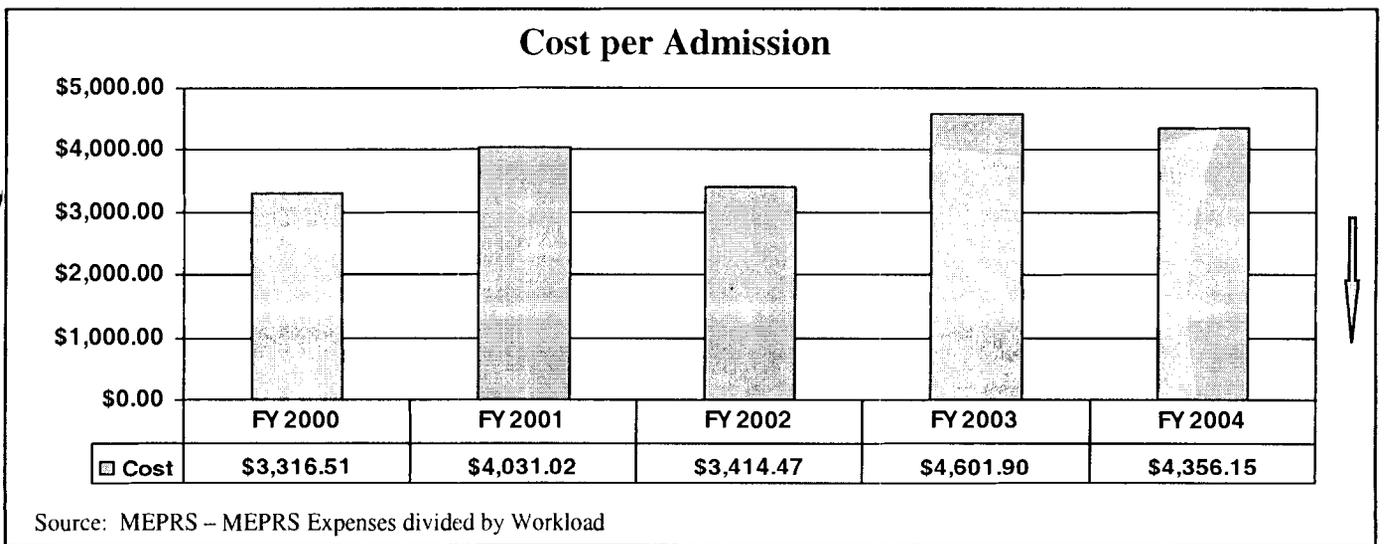
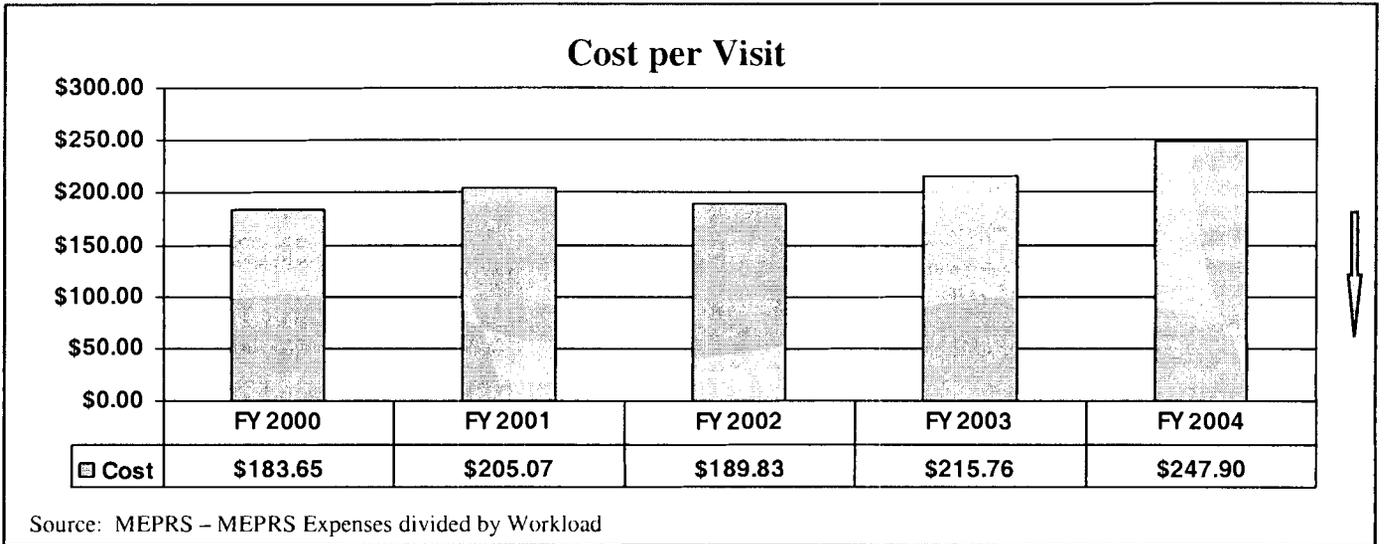
Source: MEPRS

Occupied Bed Days



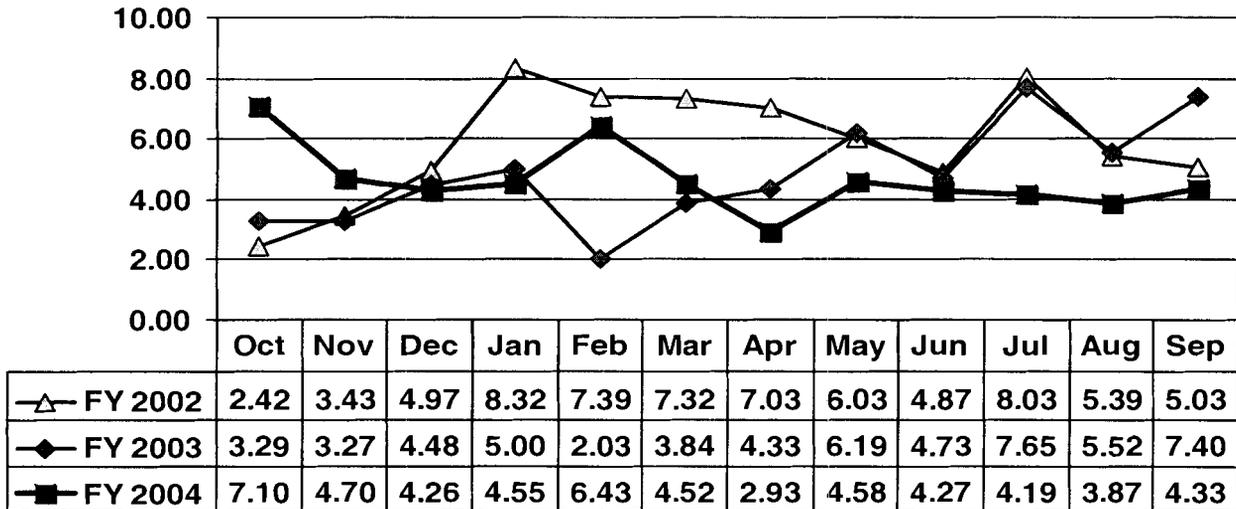
Source: MEPRS

89th Medical Operations Squadron Family Practice Clinic Cost Data Fiscal Year 2004



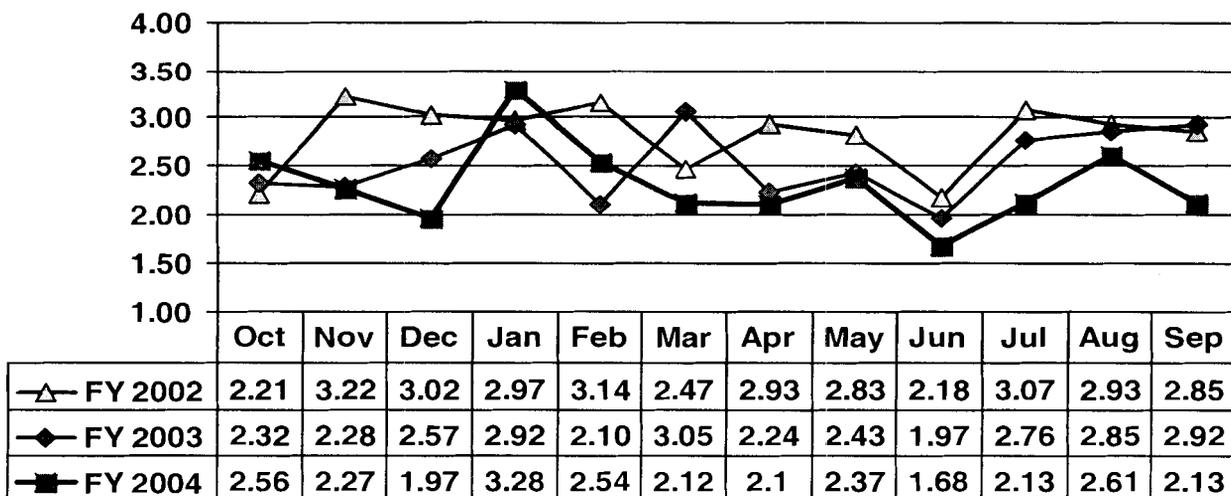
89th Medical Operations Squadron Family Practice Clinic Workload Data Fiscal Year 2004

Average Daily Patient Load



Source: MEPRS

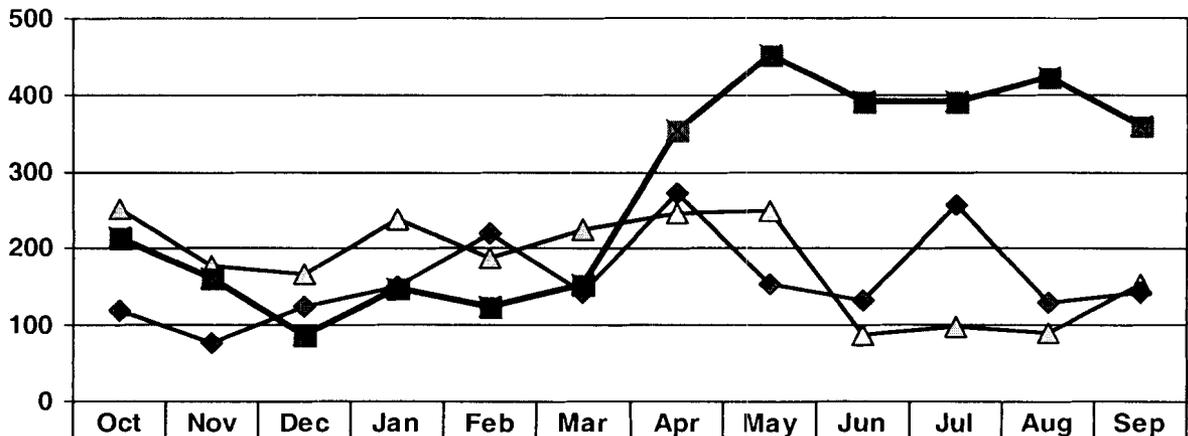
Average Length of Stay



Source: MEPRS

89th Medical Operations Squadron Allergy Clinic Workload and Cost Data Fiscal Year 2004

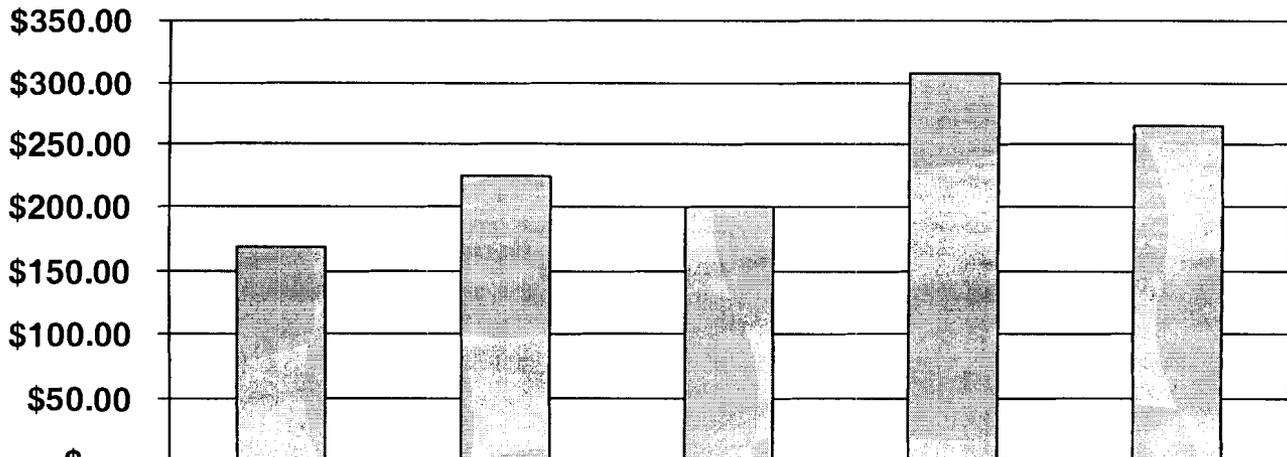
Visits



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
—△— FY 2002	251	176	166	237	187	226	247	248	86	99	89	154
—◆— FY 2003	119	76	125	152	220	143	272	153	132	257	129	143
—■— FY 2004	214	161	86	148	125	153	355	453	392	391	424	359

Source: MEPRS

Cost per Visit

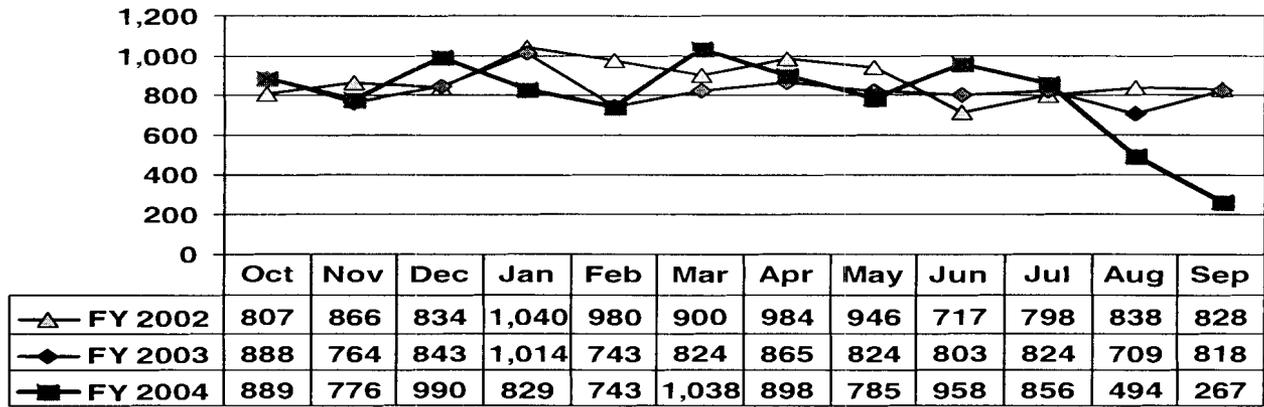


	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
■ Cost	\$168.44	\$223.55	\$200.76	\$308.64	\$263.40

Source: MEPRS - MEPRS Expenses divided by Workload.

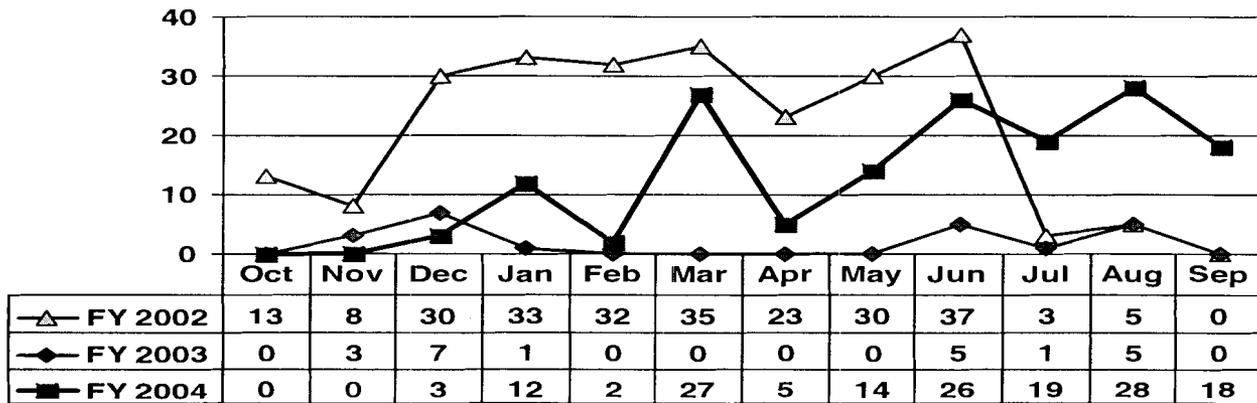
89th Medical Operations Squadron Cardiology Clinic Workload Data Fiscal Year 2004

Visits



Source: MEPRS

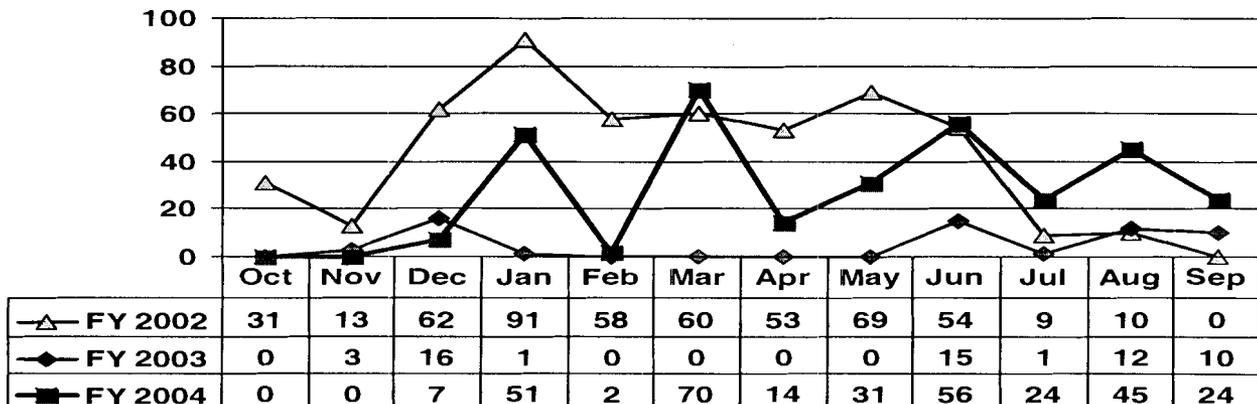
Admissions



-Jul - Oct 02, Staffing shortages in the ICU.

Source: MEPRS

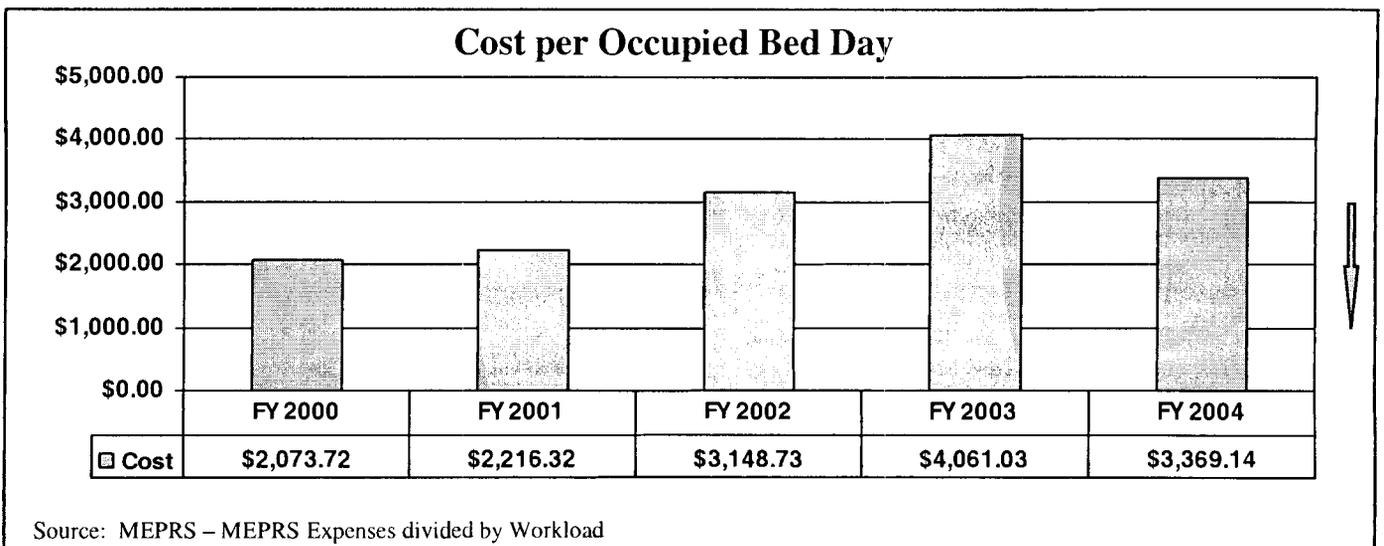
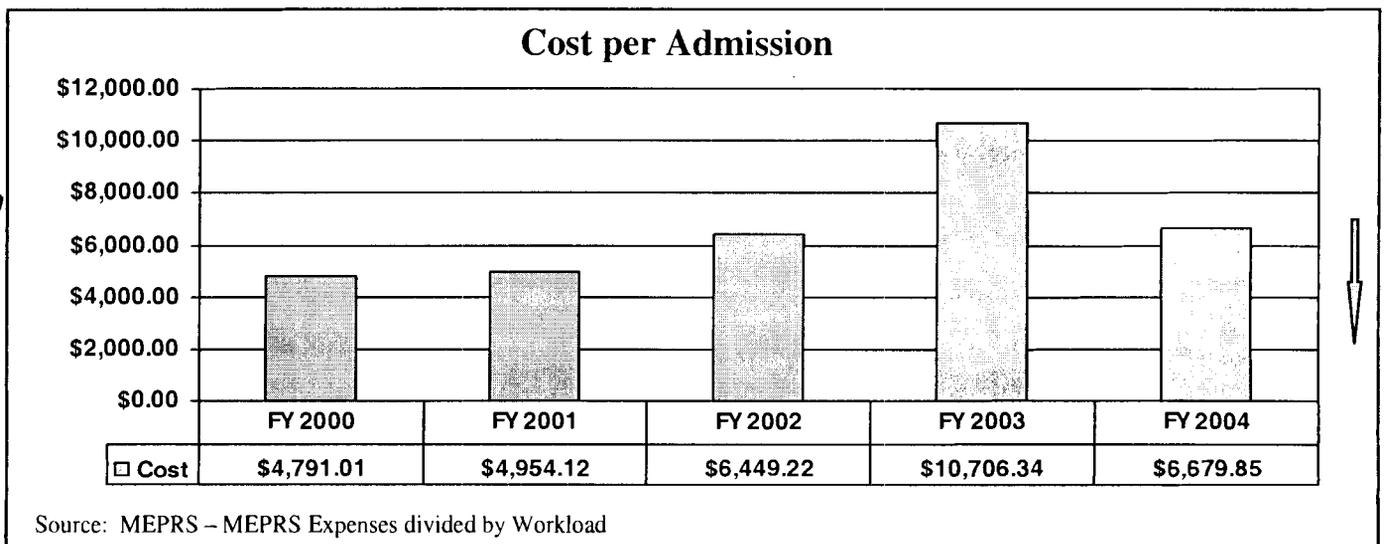
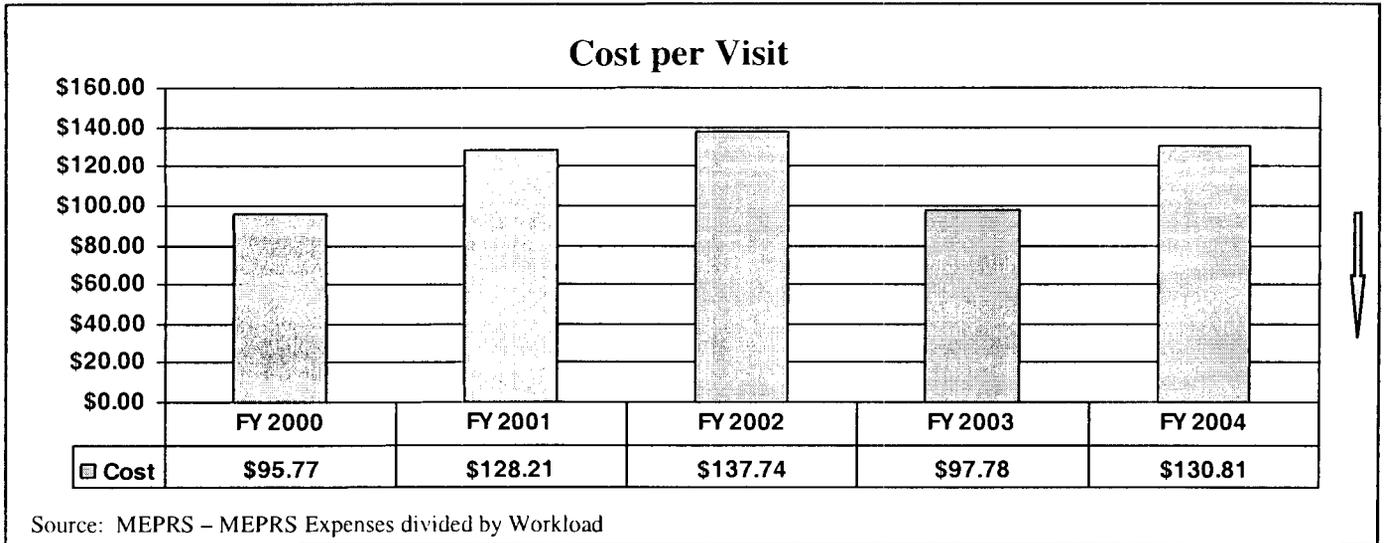
Occupied Bed Days



-Jul - Oct 02, Staffing shortages in the ICU.

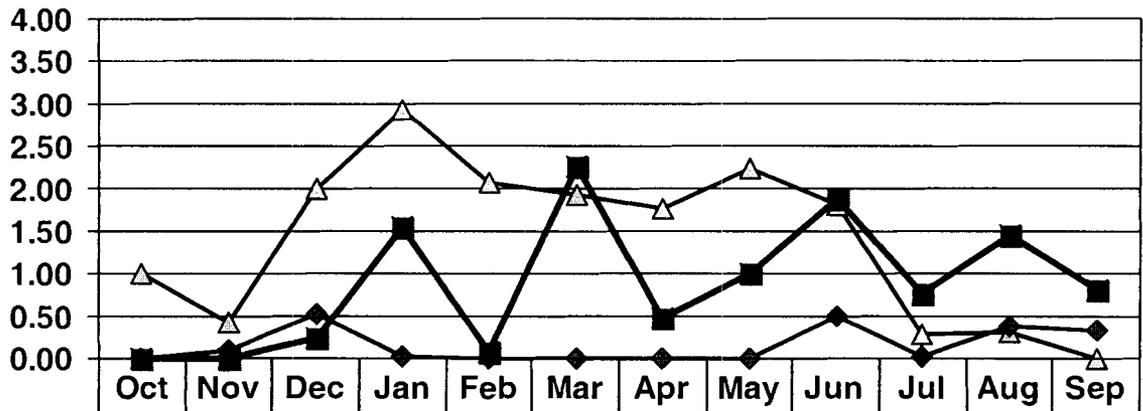
Source: MEPRS

89th Medical Operations Squadron Cardiology Clinic Cost Data Fiscal Year 2004



89th Medical Operations Squadron Cardiology Clinic Workload Data Fiscal Year 2004

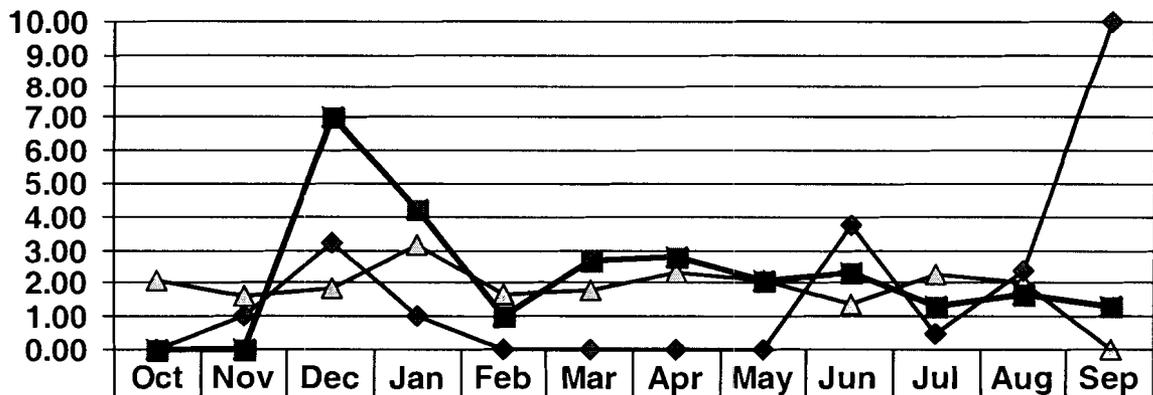
Average Daily Patient Load



△ FY 2002	1.00	0.43	2.00	2.94	2.07	1.94	1.77	2.23	1.80	0.29	0.32	0.00
◆ FY 2003	0.00	0.10	0.52	0.03	0.00	0.00	0.00	0.00	0.50	0.03	0.39	0.33
■ FY 2004	0.00	0.00	0.23	1.55	0.07	2.26	0.47	1.00	1.87	0.77	1.45	0.80

Source: MEPRS

Average Length of Stay

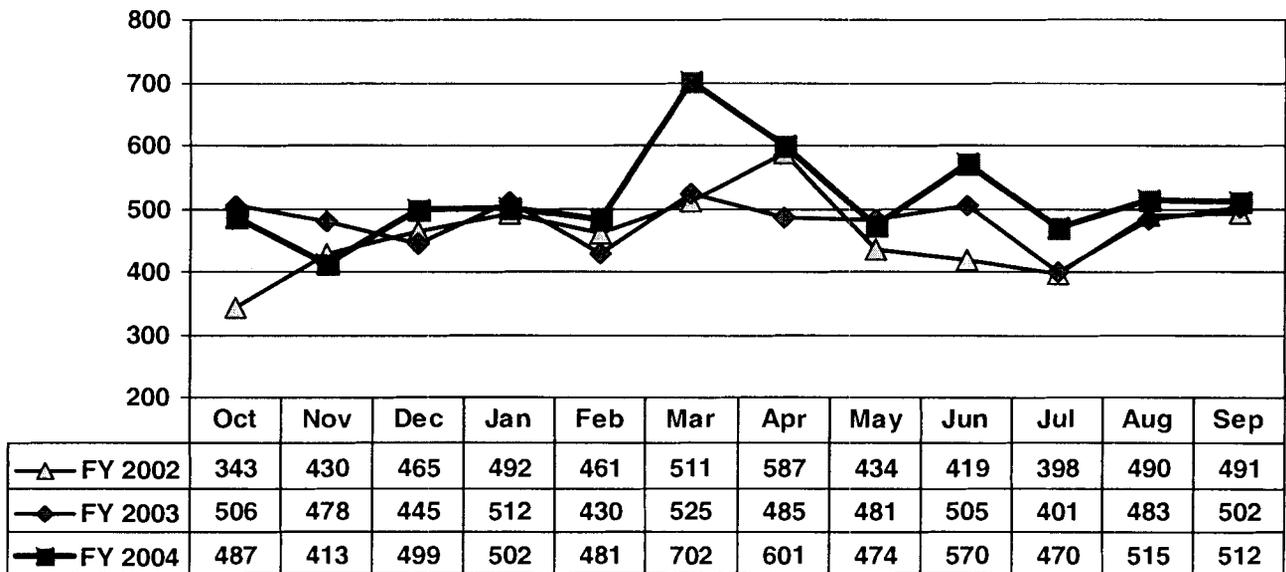


△ FY 2002	2.07	1.63	1.82	3.14	1.66	1.76	2.30	2.09	1.38	2.25	2.00	0.00
◆ FY 2003	0.00	1.00	3.20	1.00	0.00	0.00	0.00	0.00	3.75	0.50	2.40	10.00
■ FY 2004	0.00	0.00	7.00	4.25	1.00	2.69	2.80	2.07	2.33	1.33	1.67	1.33

Source: MEPRS

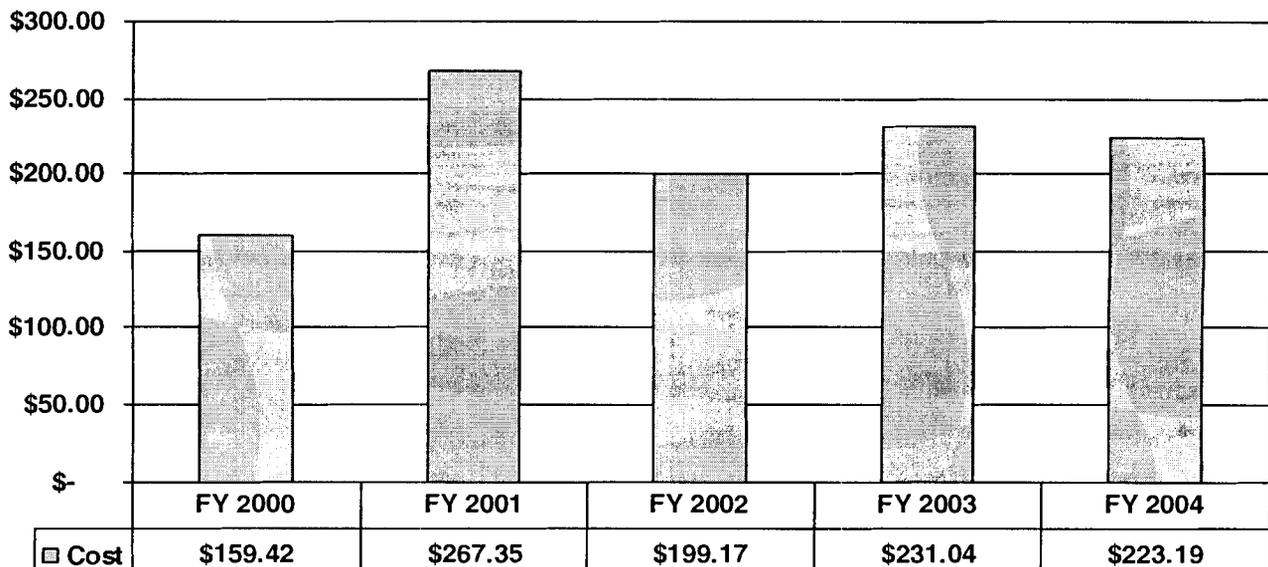
89th Medical Operations Squadron Dermatology Clinic Workload and Cost Data Fiscal Year 2004

Visits



Source: MEPRS

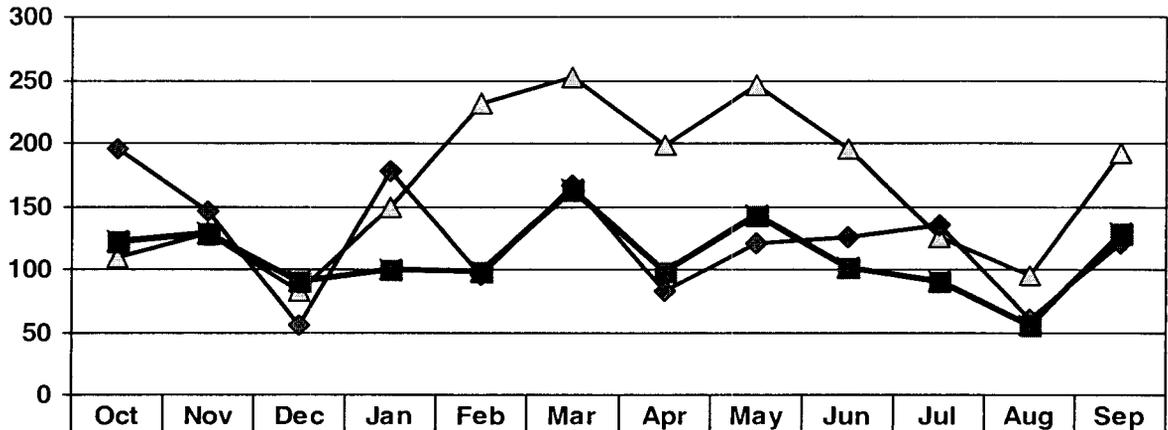
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron Diabetic Clinic Workload and Cost Data Fiscal Year 2004

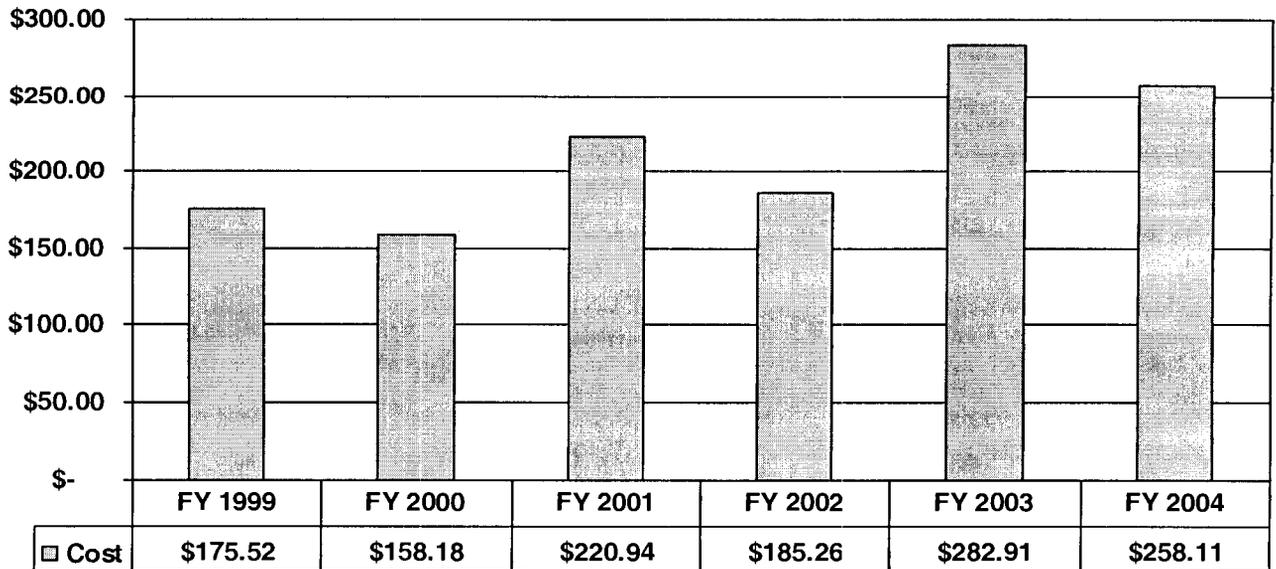
Visits



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	109	129	83	150	232	253	199	246	195	126	95	192
◆ FY 2003	196	146	55	177	96	167	82	120	126	135	61	121
■ FY 2004	122	129	91	100	99	164	98	143	102	90	56	128

Source: MEPRS

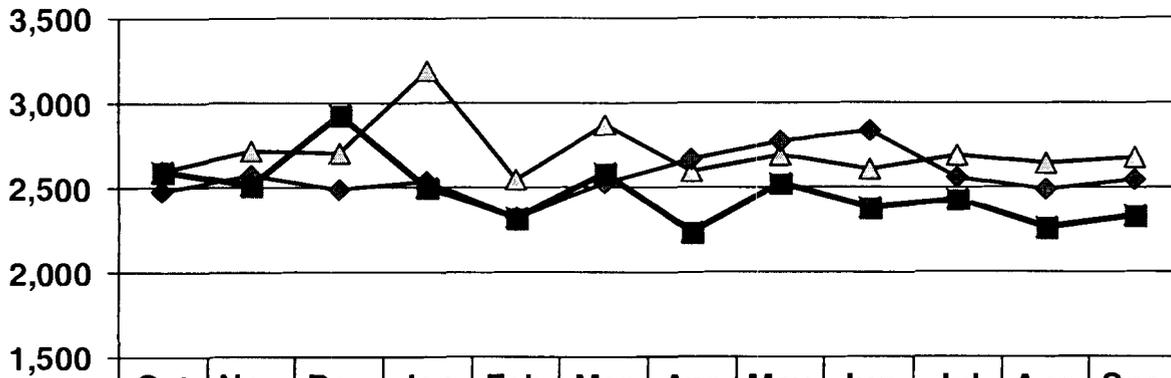
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron Emergency Medicine Workload and Cost Data Fiscal Year 2004

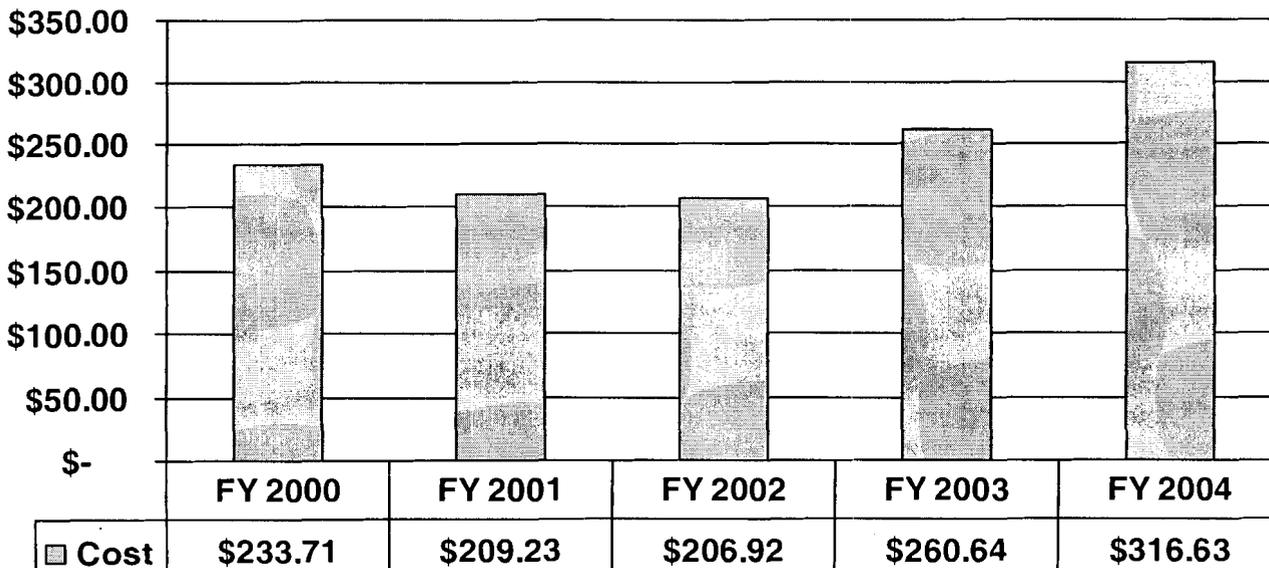
Visits



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	2,594	2,720	2,706	3,185	2,549	2,865	2,591	2,691	2,610	2,687	2,644	2,683
◆ FY 2003	2,471	2,575	2,488	2,539	2,327	2,527	2,672	2,768	2,829	2,560	2,493	2,547
■ FY 2004	2,596	2,517	2,924	2,500	2,322	2,579	2,242	2,520	2,379	2,432	2,267	2,331

Source: MEPRS

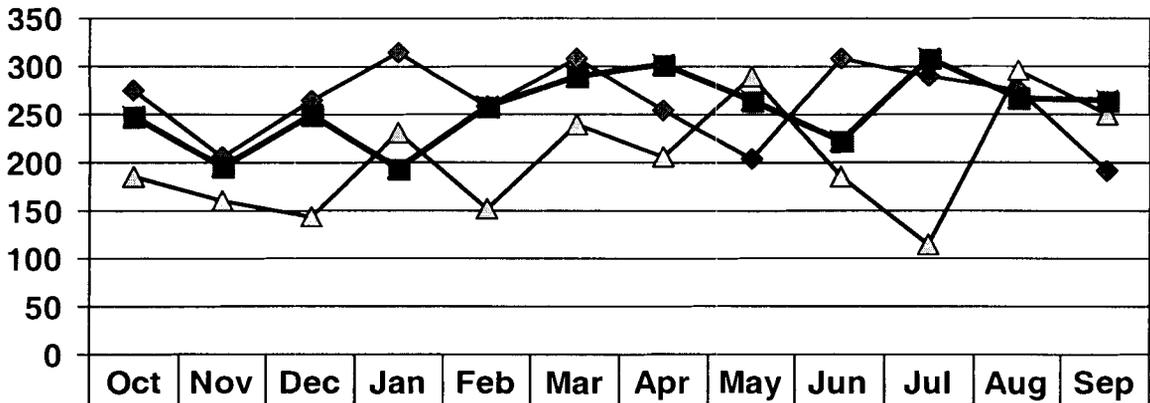
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron Endocrinology Clinic Workload and Cost Data Fiscal Year 2004

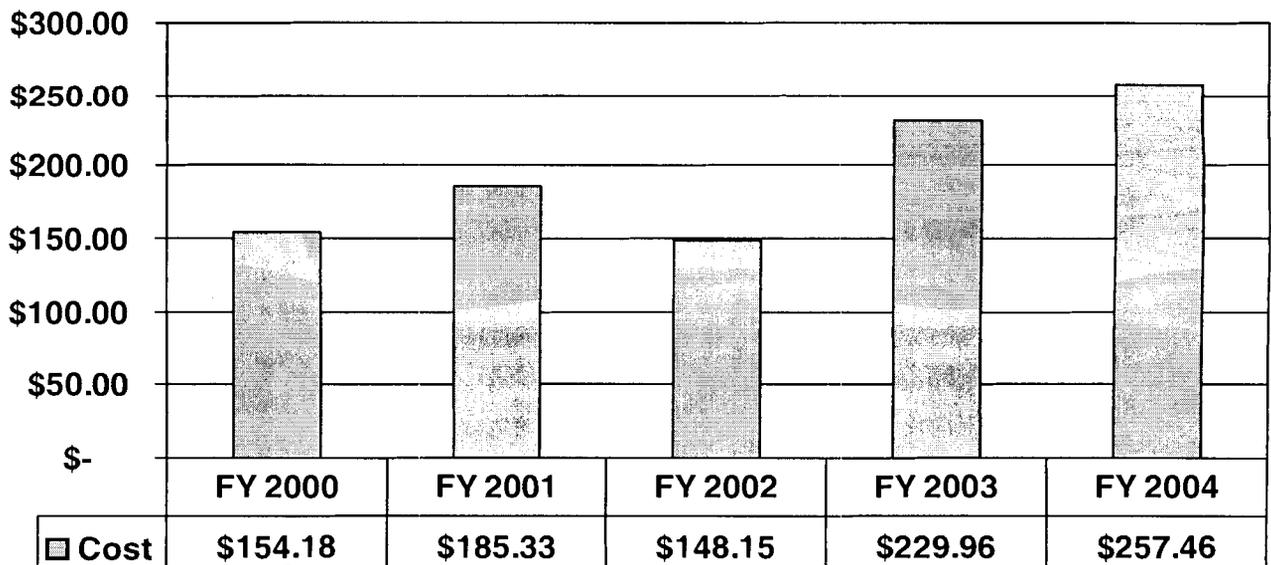
Visits



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	186	161	143	231	153	239	206	289	186	115	295	251
◆ FY 2003	274	207	265	314	258	309	255	204	309	290	274	192
■ FY 2004	248	196	250	193	259	289	303	265	222	308	266	264

Source: MEPRS

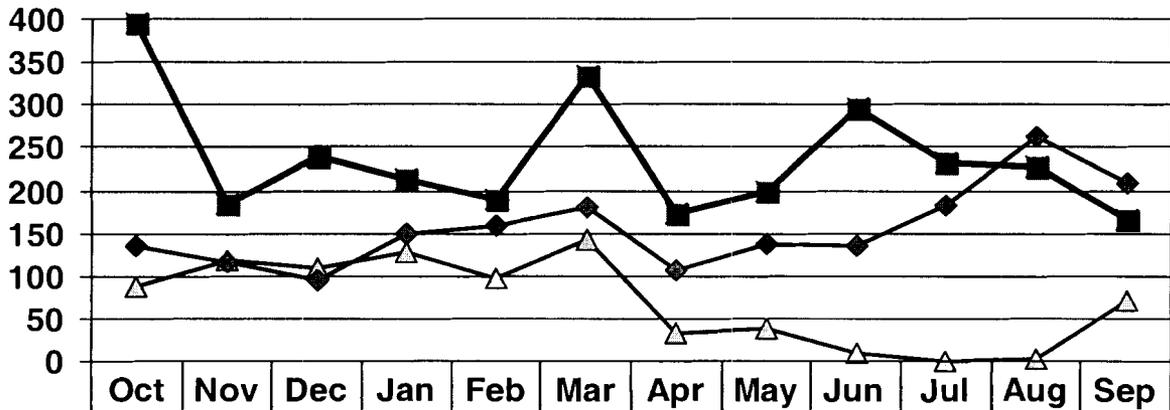
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

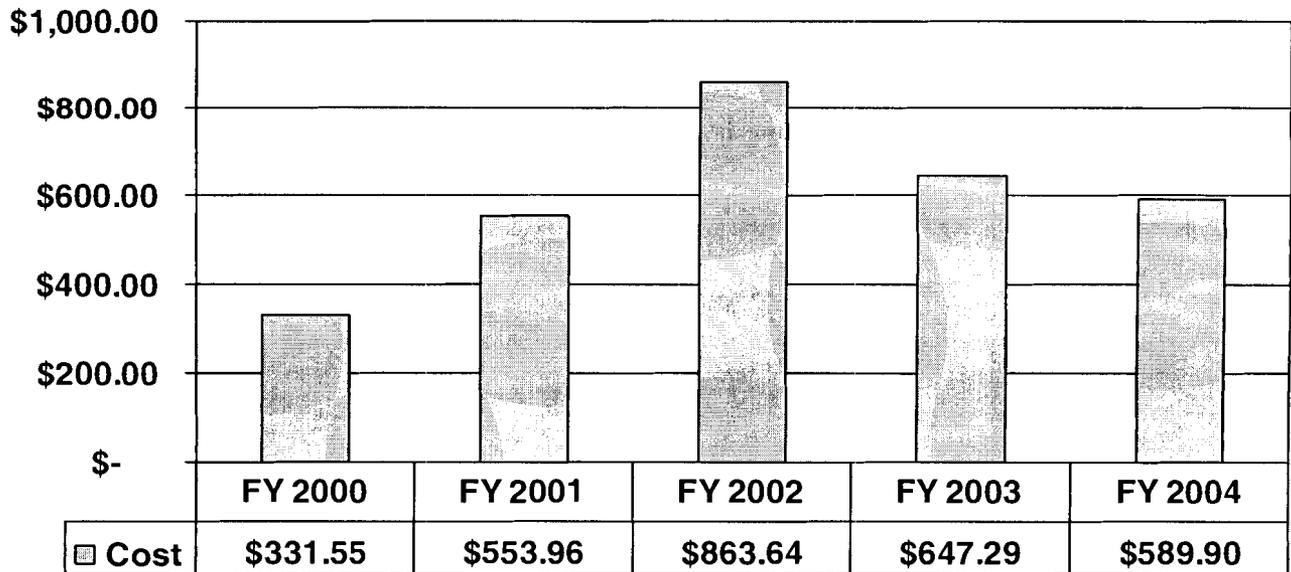
89th Medical Operations Squadron Gastroenterology Clinic Workload and Cost Data Fiscal Year 2004

Visits



- Jun, Jul, Aug 02, Provider shortage.
Source: MEPRS

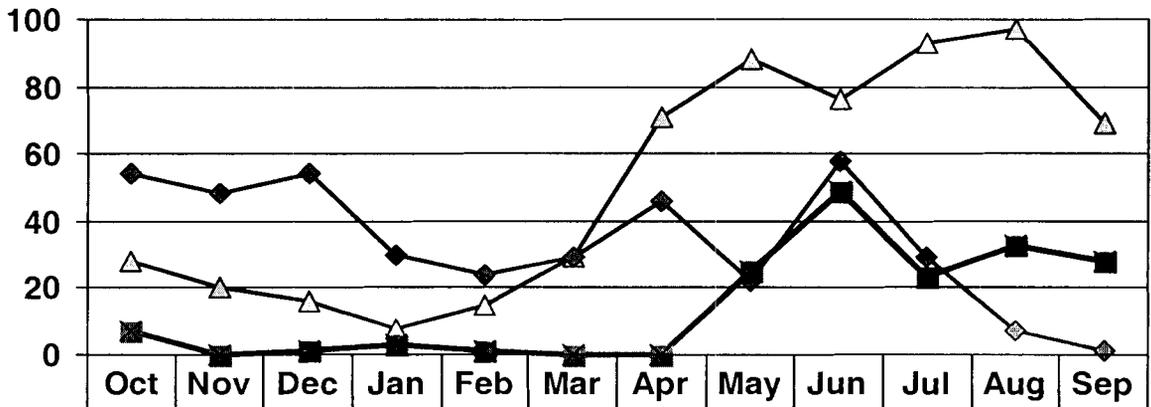
Cost per Visit



Source: MEPRS

89th Medical Operations Squadron Hematology Clinic Workload and Cost Data Fiscal Year 2004

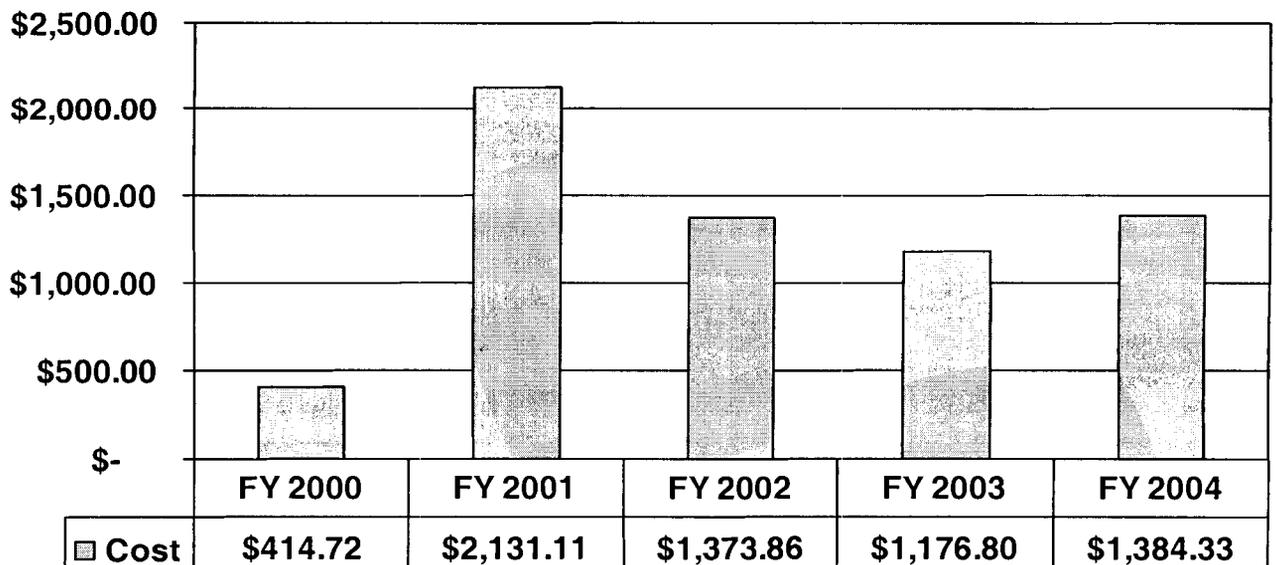
Visits



△ FY 2002	28	20	16	8	15	29	71	88	76	93	97	69
◆ FY 2003	54	48	54	30	24	29	46	22	58	29	7	1
■ FY 2004	7	0	1	3	1	0	0	25	49	23	33	28

Source: MEPRS

Cost per Visit

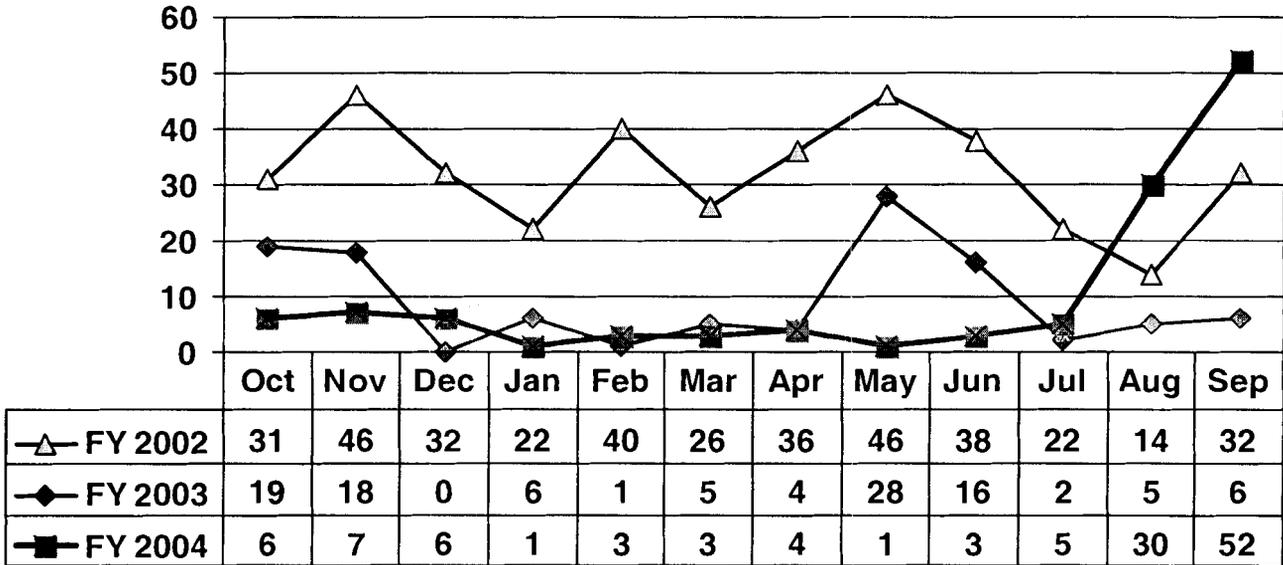


-FY 04 Accurate workload counting continues to be an issue in this clinic.

Source: MEPRS - MEPRS Expenses divided by Workload.

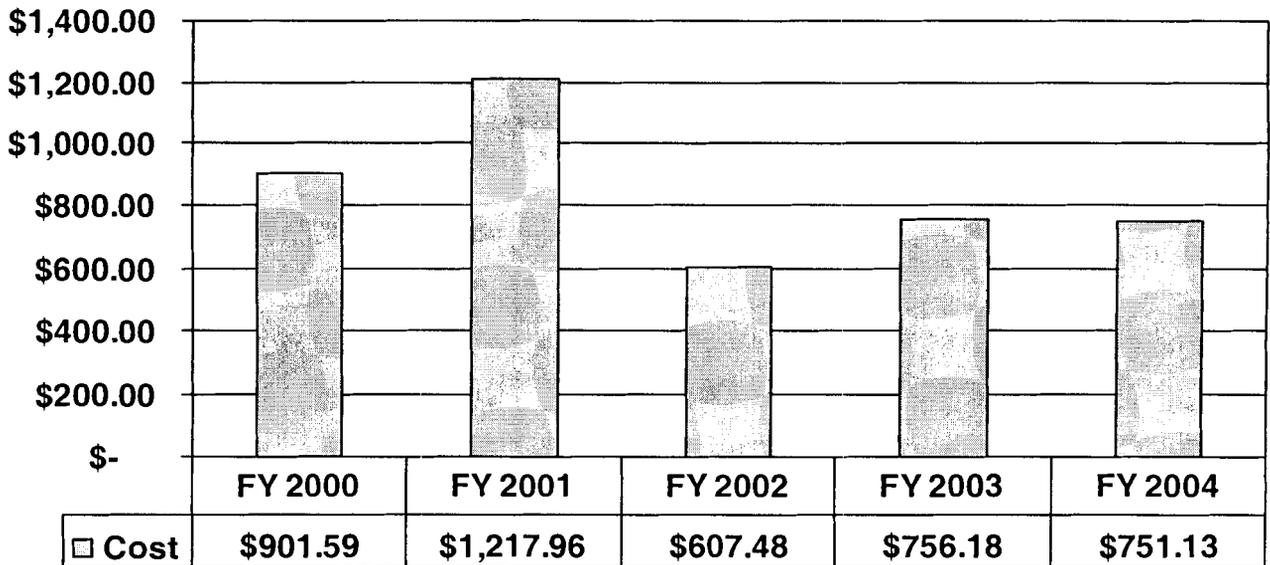
89th Medical Operations Squadron Infectious Disease Clinic Workload and Cost Data Fiscal Year 2004

Visits



- Dec 02, Provider shortage
Source: MEPRS

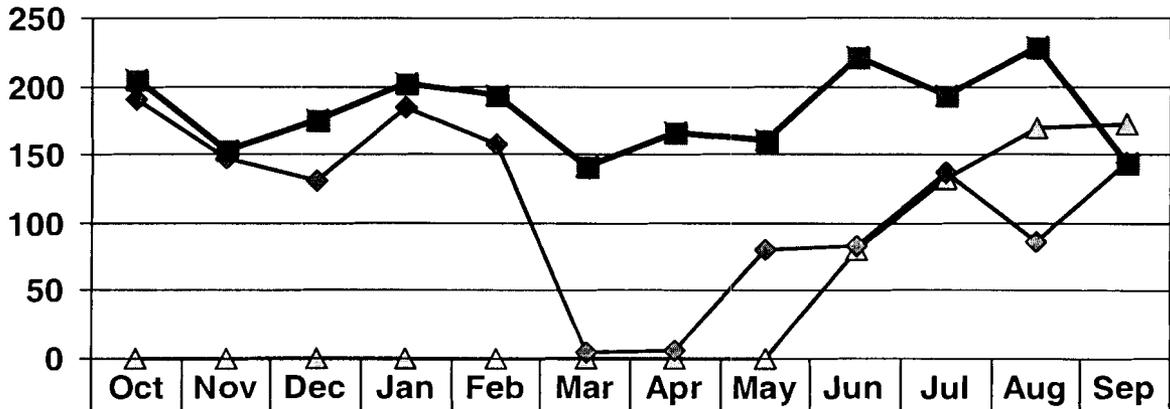
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron Neurology Clinic Workload and Cost Data Fiscal Year 2004

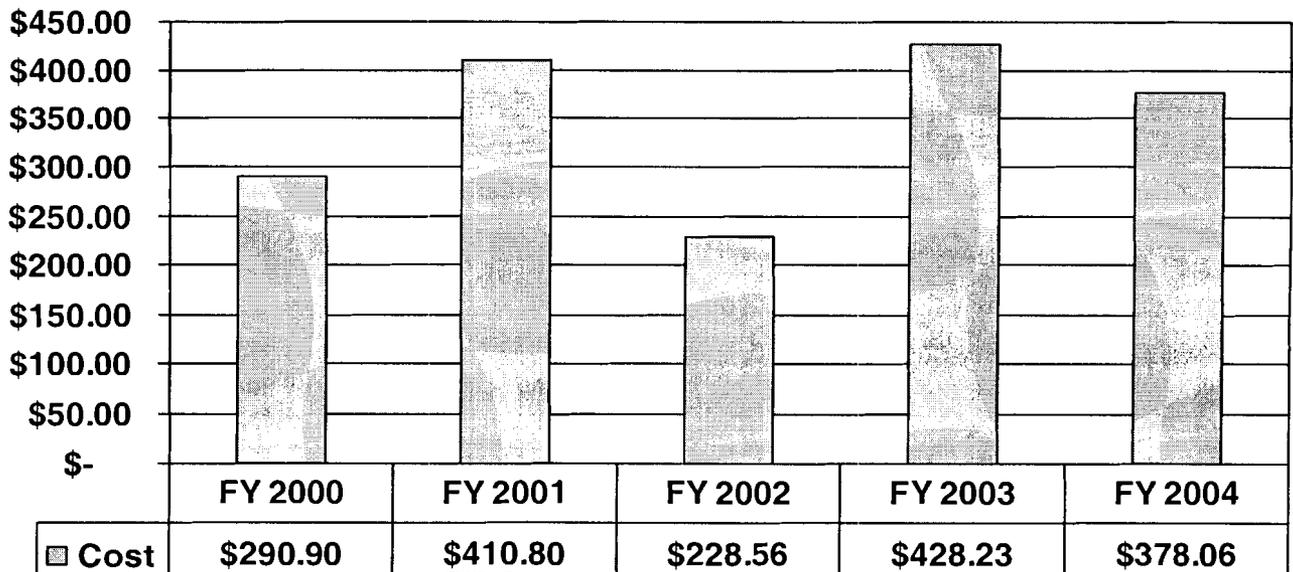
Visits



—△— FY 2002	0	0	0	0	0	0	0	0	81	133	170	172
—◆— FY 2003	191	147	131	185	157	5	6	81	84	137	86	145
—■— FY 2004	205	153	175	203	193	142	167	160	222	193	229	145

-Mar & Apr 03 – Contract Neurologist contract expired, with no replacement at this time.
 -Sep 01 – May 02, Provider shortage closed this clinic service.
 Source: MEPRS

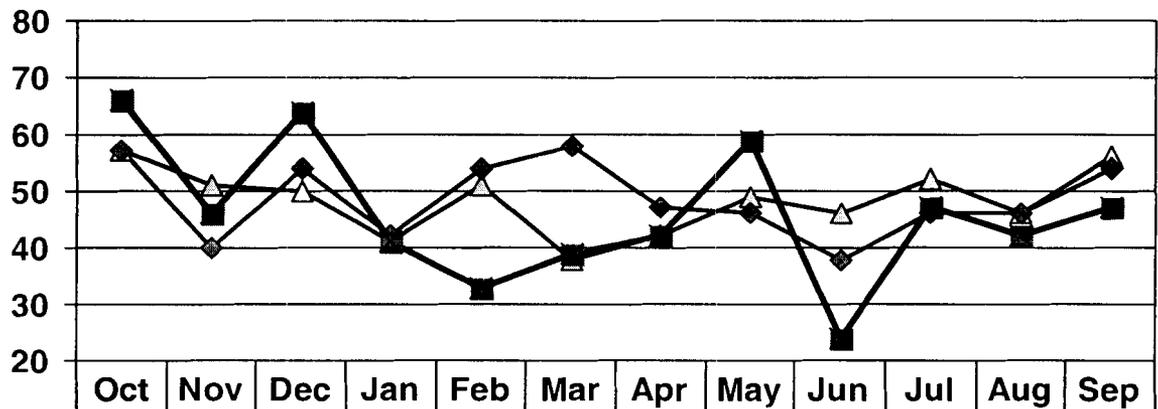
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron Nursery Workload Data Fiscal Year 2004

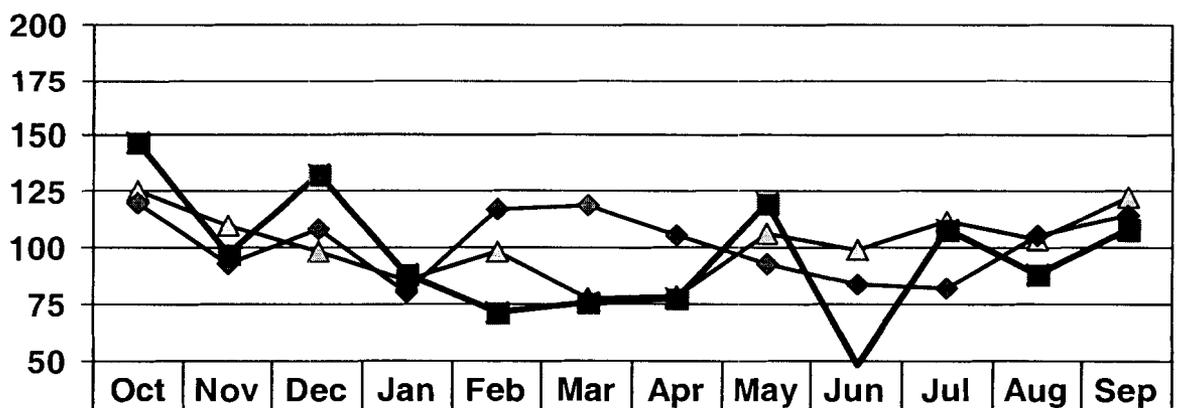
Admissions



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
—△— FY 2002	57	51	50	41	51	38	42	49	46	52	46	56
—◆— FY 2003	57	40	54	42	54	58	47	46	38	46	46	54
—■— FY 2004	66	46	64	41	33	39	42	59	24	47	42	47

Source: MEPRS

Occupied Bed Days

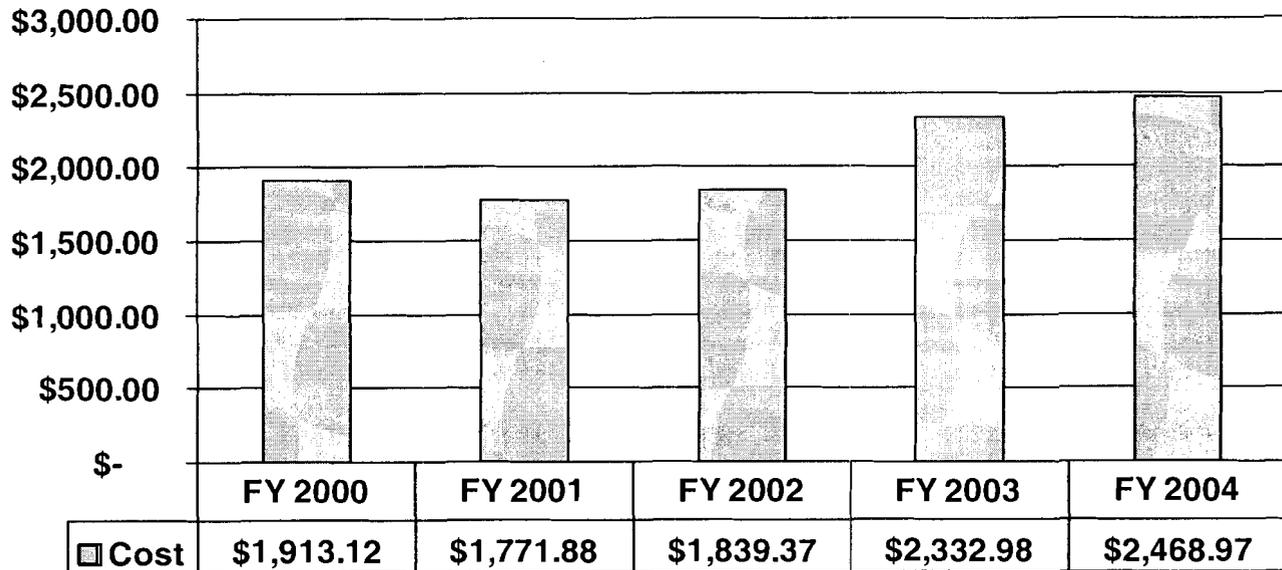


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
—△— FY 2002	125	110	98	86	98	78	79	106	99	112	104	122
—◆— FY 2003	120	93	108	80	117	119	105	93	84	82	105	114
—■— FY 2004	146	97	132	88	71	76	78	120	48	108	88	108

Source: MEPRS

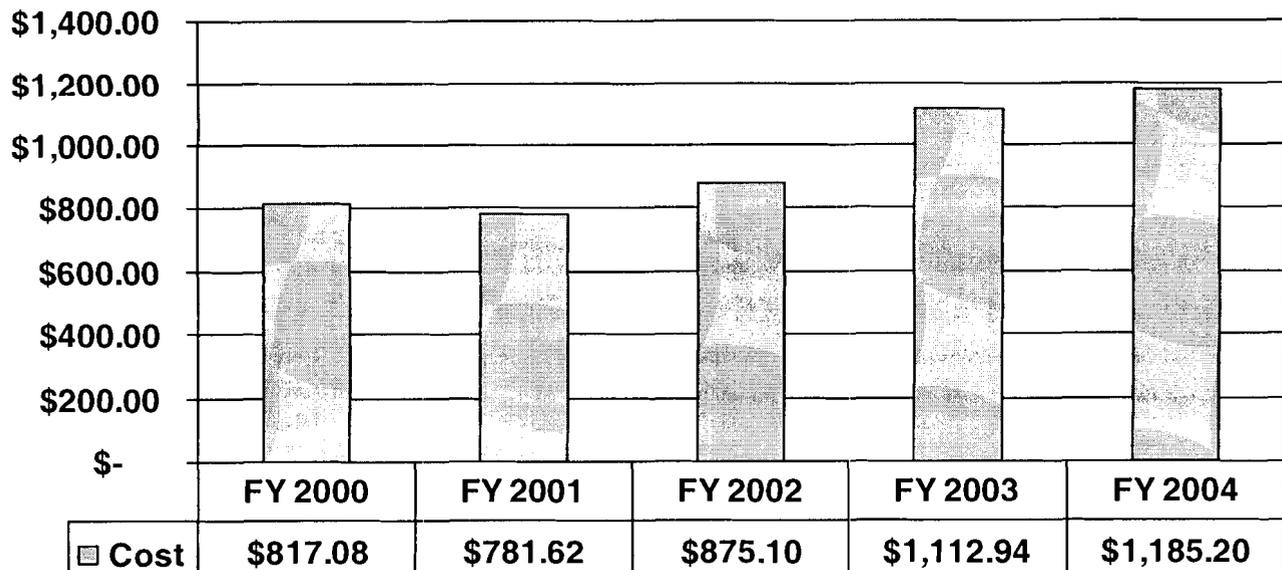
**89th Medical Operations Squadron
Nursery Cost Data
Fiscal Year 2004**

Cost per Admission



Source: MEPRS – MEPRS Expenses divided by Workload

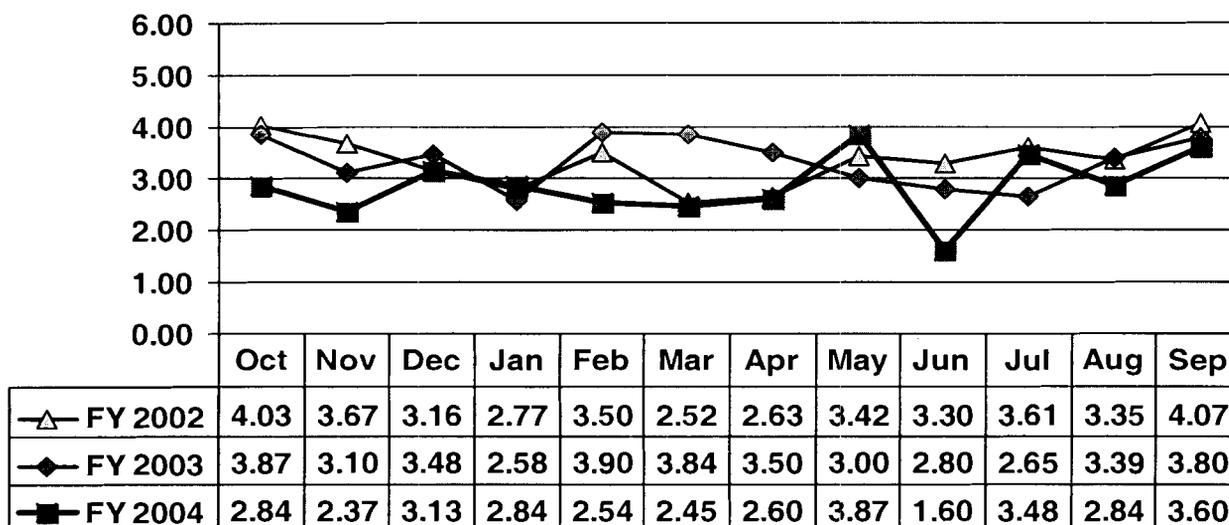
Cost per Occupied Bed Day



Source: MEPRS - MEPRS Expenses divided by Workload.

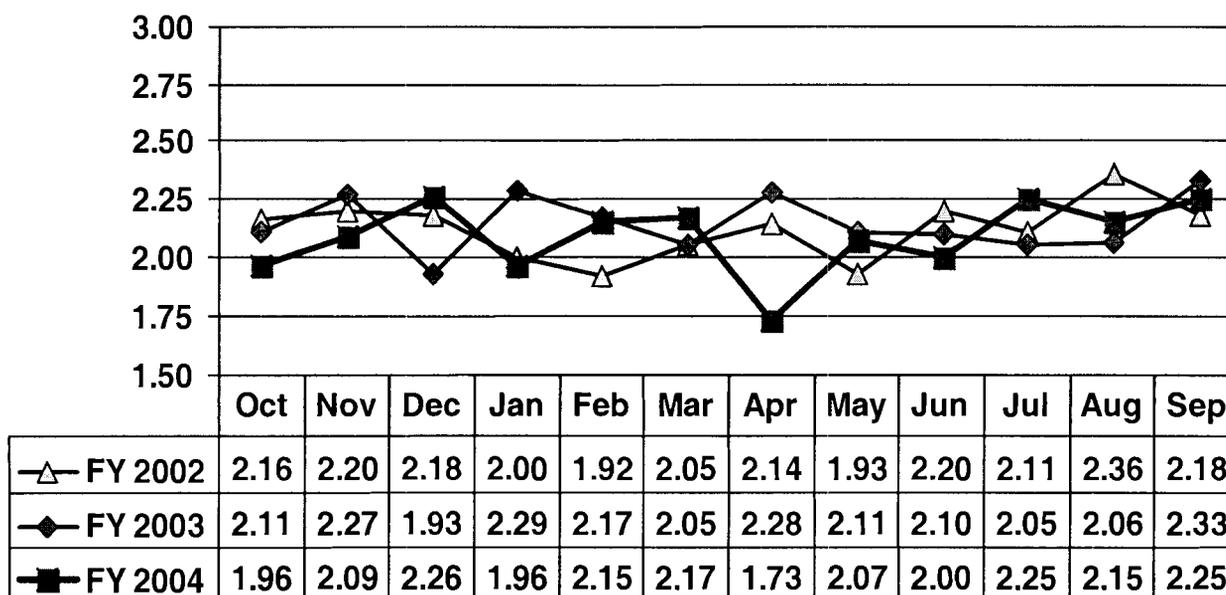
89th Medical Operations Squadron Nursery Workload Data Fiscal Year 2004

Average Daily Patient Load



Source: MEPRS

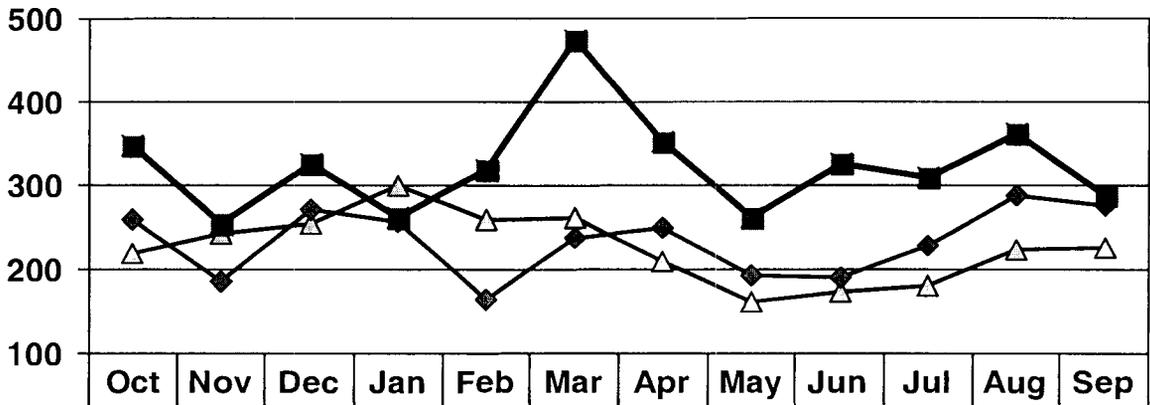
Average Length of Stay



Source: MEPRS

89th Medical Operations Squadron Oncology Clinic Workload and Cost Data Fiscal Year 2004

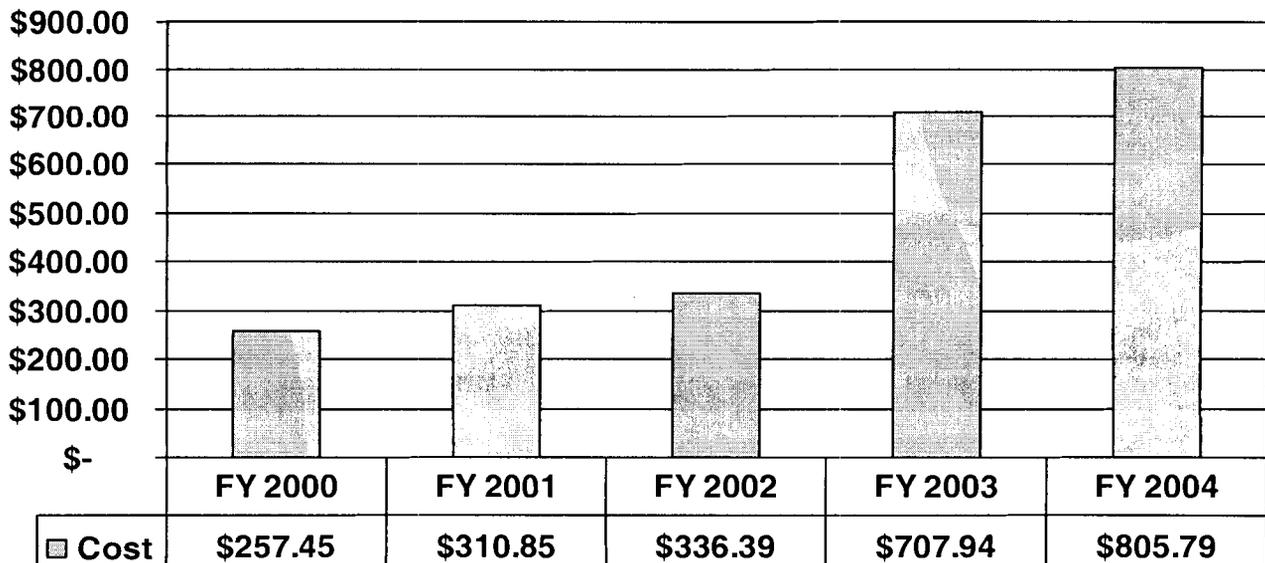
Visits



—△— FY 2002	219	244	254	301	259	263	210	163	175	182	225	227
—◆— FY 2003	259	185	271	257	165	239	251	192	190	228	289	277
—■— FY 2004	348	254	326	263	318	475	352	263	327	310	361	289

Source: MEPRS

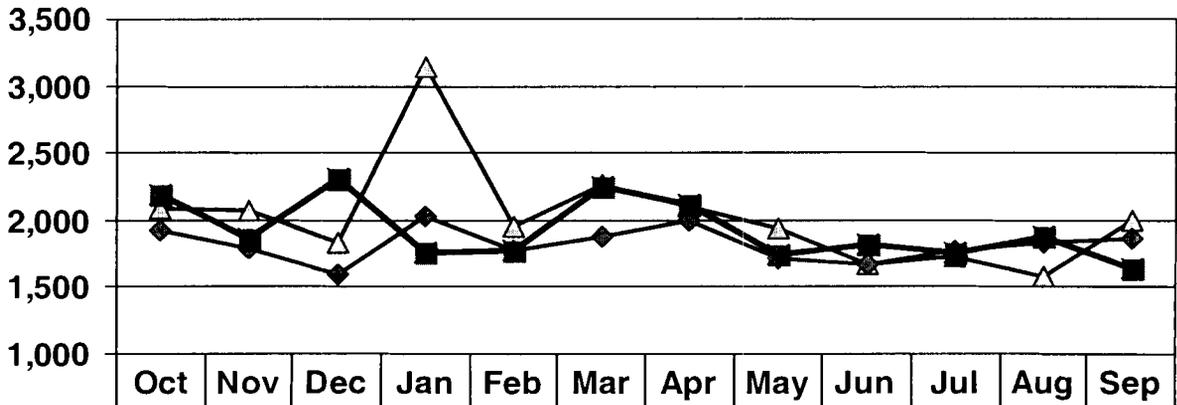
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron Pediatric Clinic Workload and Cost Data Fiscal Year 2004

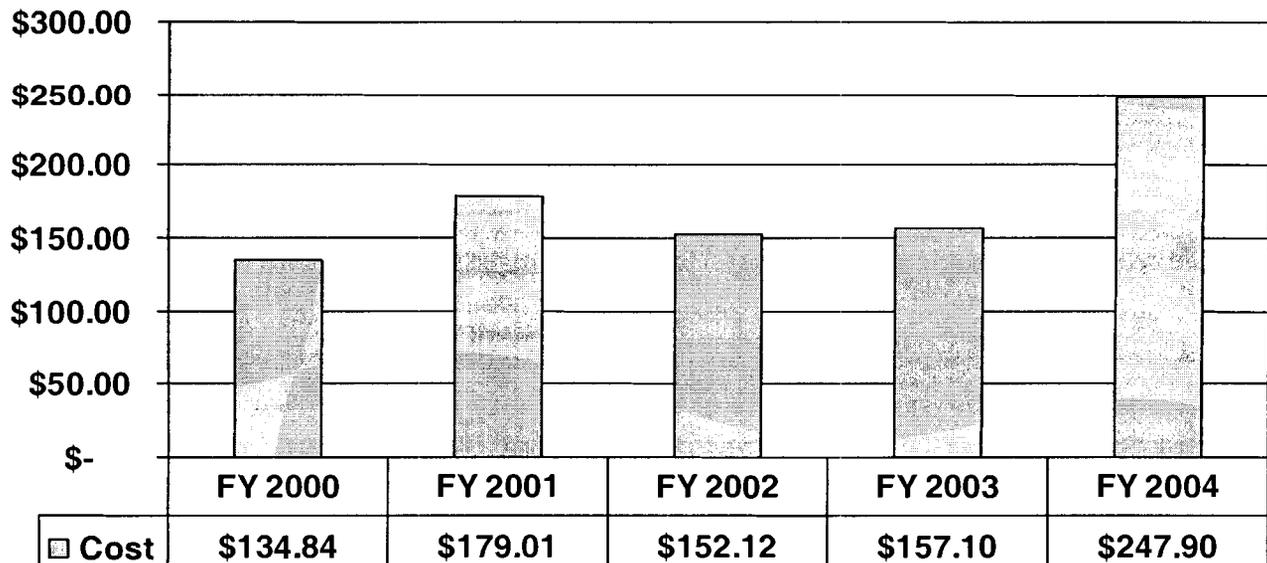
Visits



△ FY 2002	2,093	2,065	1,836	3,136	1,952	2,260	2,100	1,940	1,670	1,725	1,575	2,000
◆ FY 2003	1,929	1,796	1,592	2,024	1,778	1,877	1,991	1,713	1,672	1,778	1,839	1,861
■ FY 2004	2,189	1,865	2,312	1,756	1,776	2,257	2,119	1,749	1,823	1,758	1,871	1,635

Source: MEPRS

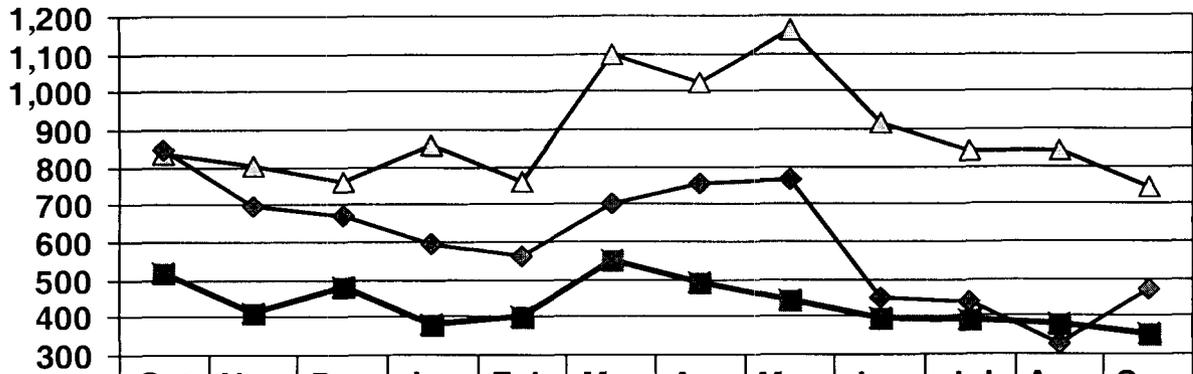
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron Psychiatry Clinic Workload and Cost Data Fiscal Year 2004

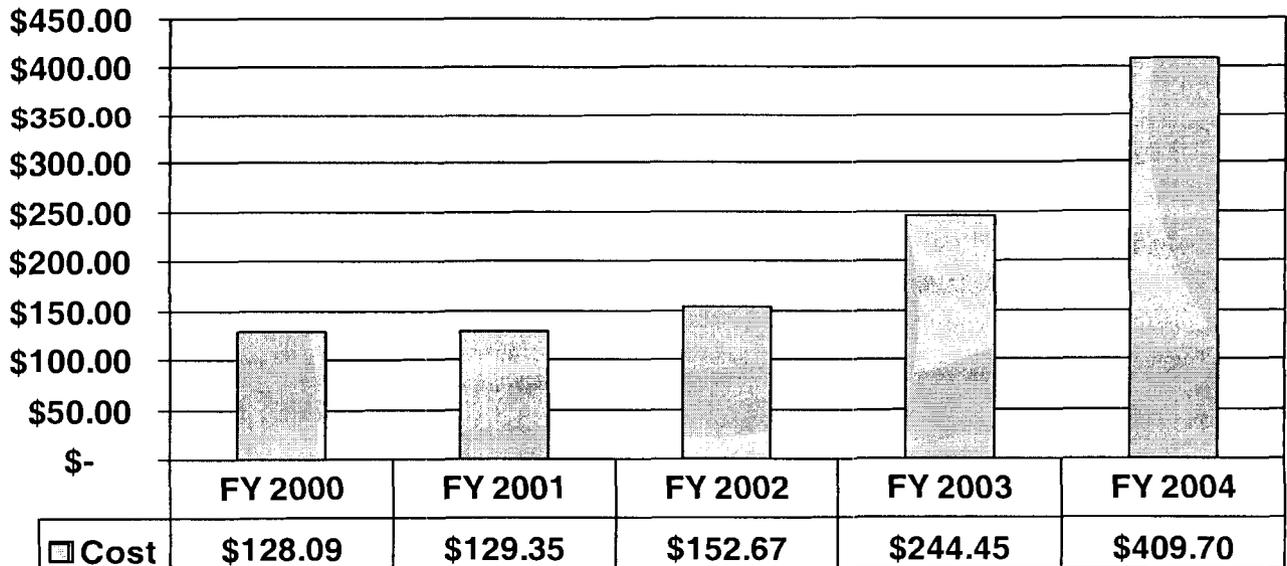
Visits



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	837	805	763	856	761	1,097	1,021	1,163	915	843	843	742
◆ FY 2003	849	697	671	595	562	700	754	764	450	439	329	471
■ FY 2004	517	411	484	382	404	550	491	442	397	389	380	351

Source: MEPRS

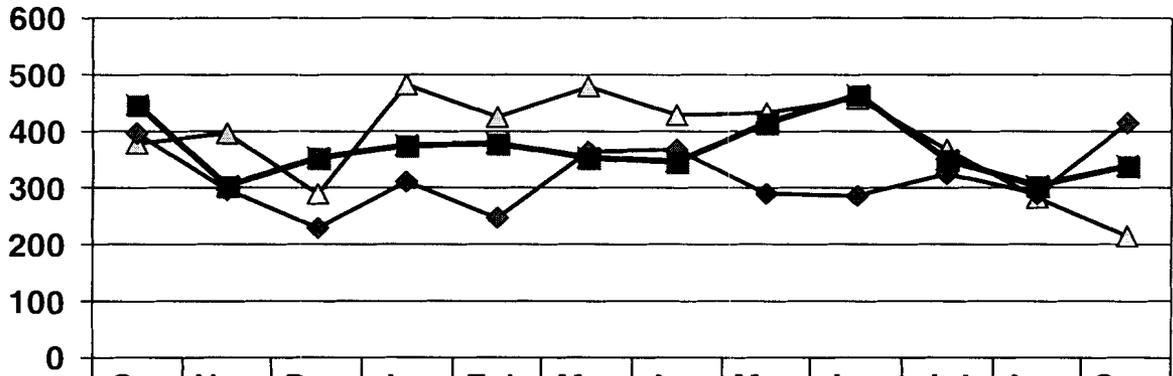
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron Psychology Clinic Workload and Cost Data Fiscal Year 2004

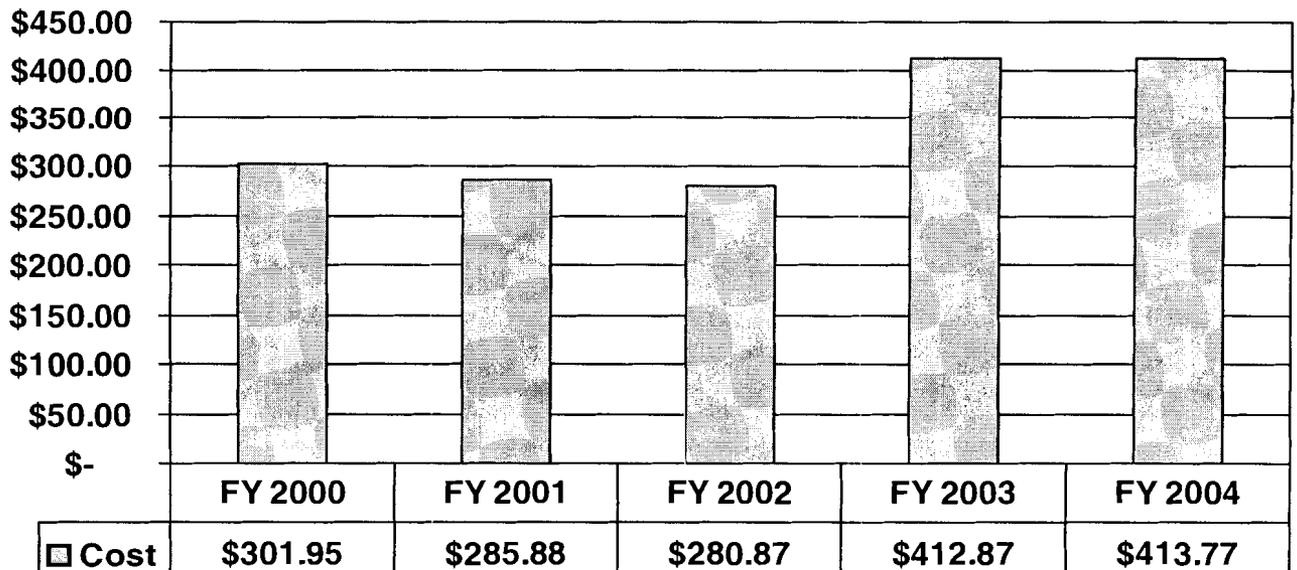
Visits



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
—△— FY 2002	379	396	291	482	426	477	429	431	458	369	282	216
—◆— FY 2003	396	295	227	309	246	363	368	288	287	325	289	413
—■— FY 2004	446	304	352	374	378	352	347	415	466	349	305	340

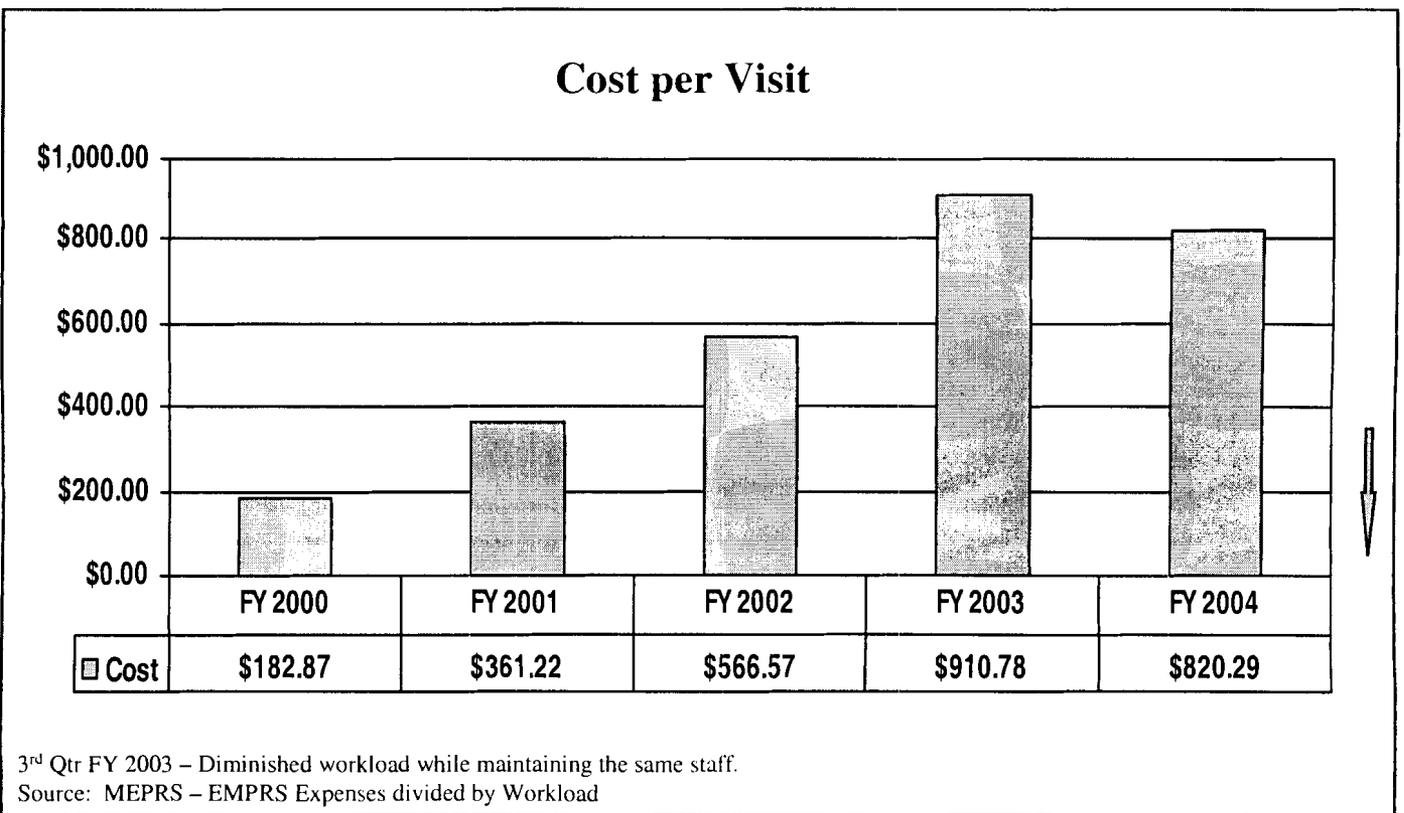
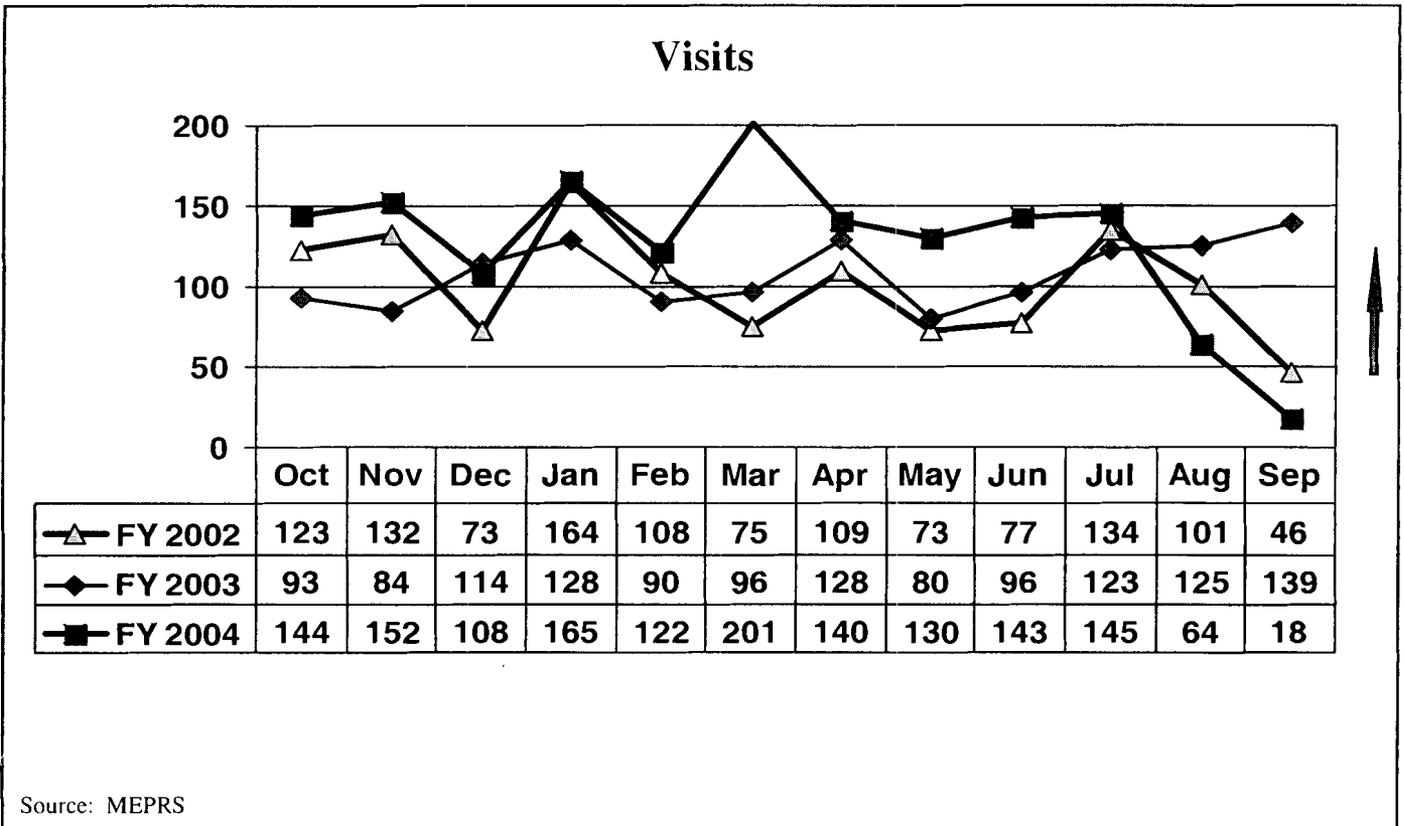
Source: MEPRS

Cost per Visit



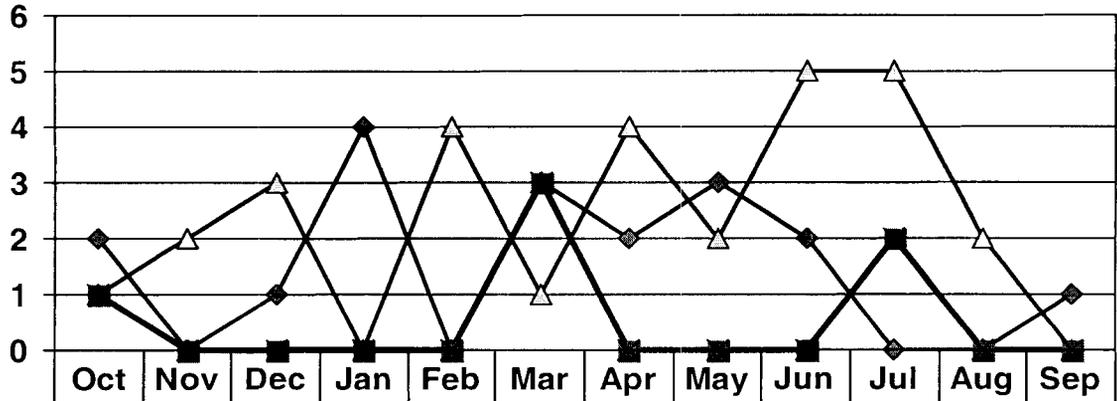
Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron Pulmonary Clinic Workload and Cost Data Fiscal Year 2004



89th Medical Operations Squadron Pulmonary Clinic Workload and Cost Data Fiscal Year 2004

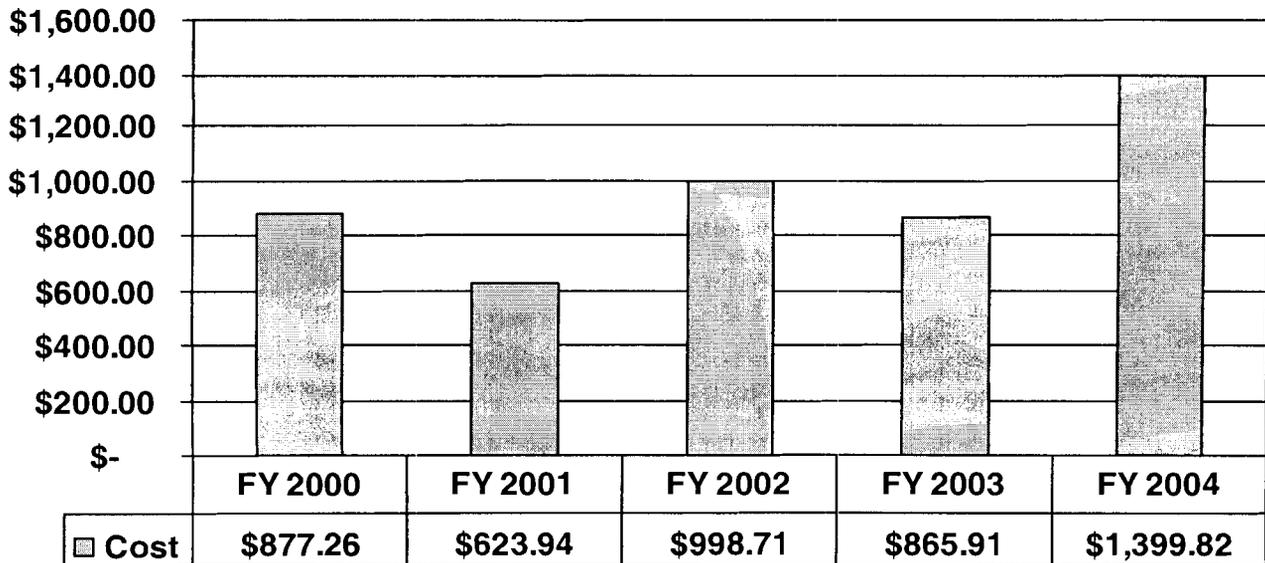
Procedures



—△— FY 2002	1	2	3	0	4	1	4	2	5	5	2	0
—◆— FY 2003	2	0	1	4	0	3	2	3	2	0	0	1
—■— FY 2004	1	0	0	0	0	3	0	0	0	2	0	0

Source: MEPRS

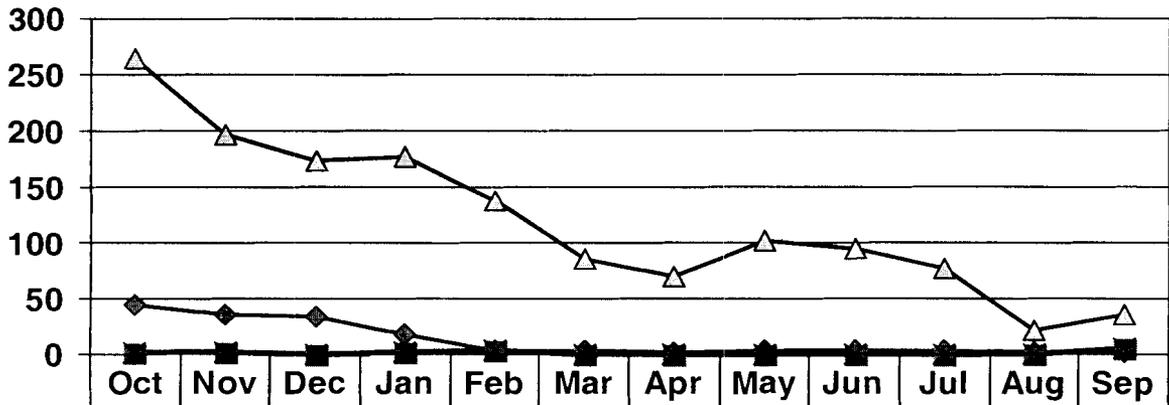
Cost per Procedure



Source: MEPRS - MEPRS Expenses divided by Workload.

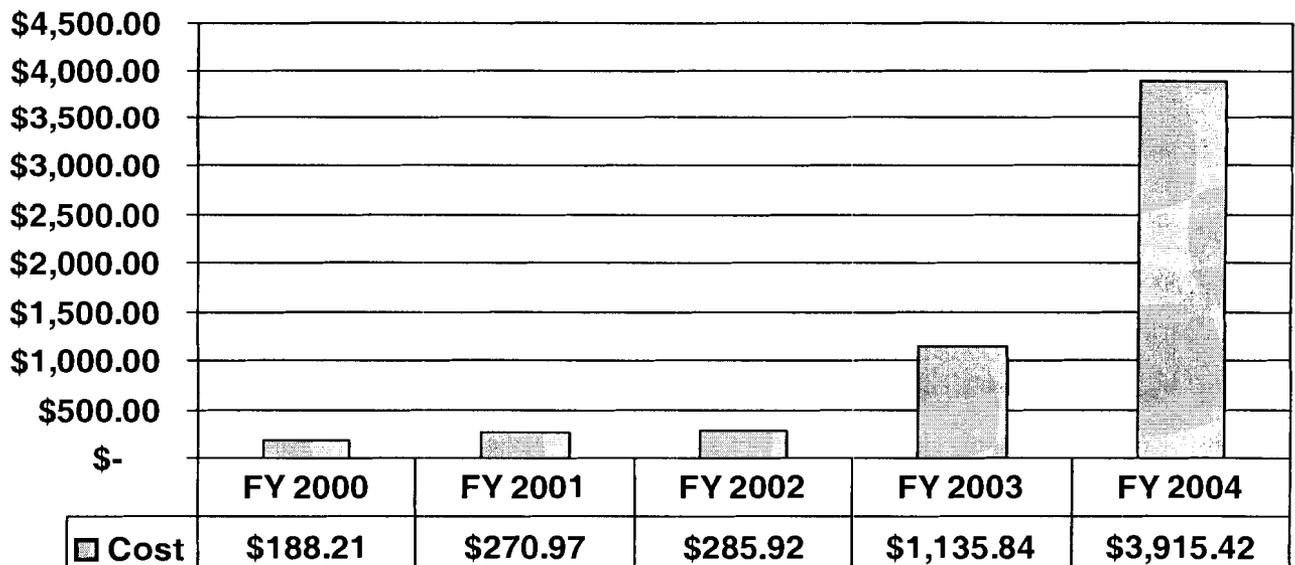
89th Medical Operations Squadron Rheumatology Clinic Workload and Cost Data Fiscal Year 2004

Visits



- Mar - Jun 03, Provider shortage.
Source: MEPRS

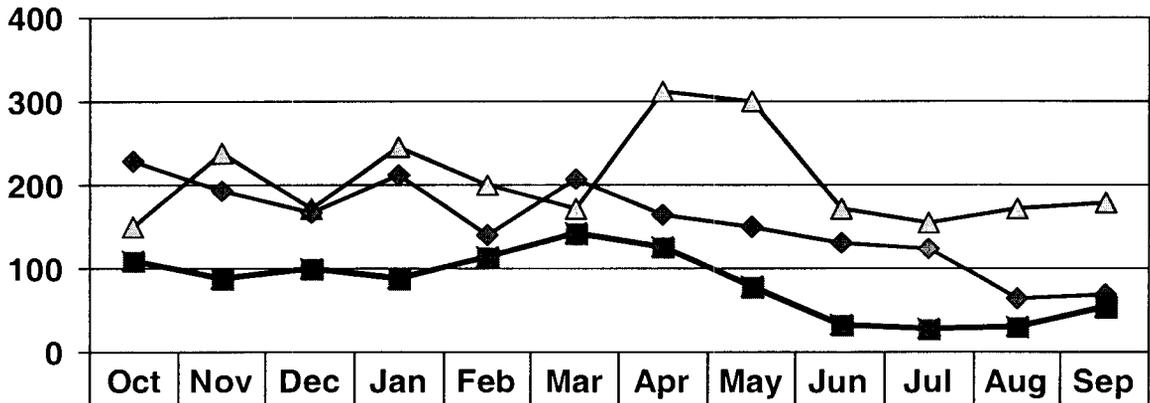
Cost per Visit



-FY 04, Provider availability continues to drive up the cost per visit.
Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron Social Work Clinic Workload and Cost Data Fiscal Year 2004

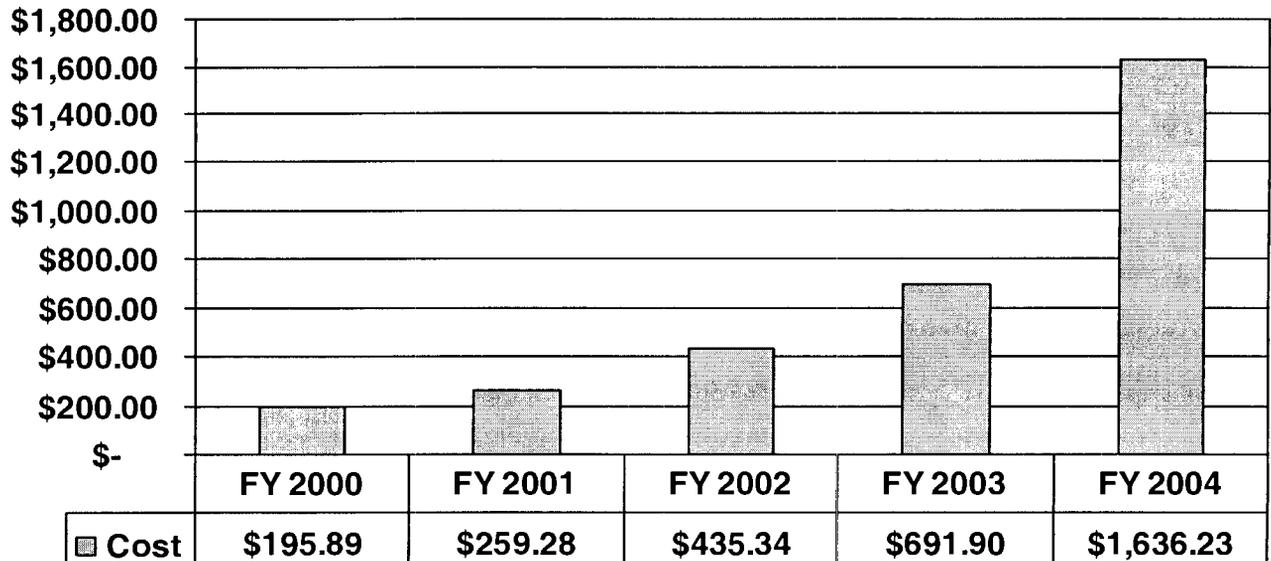
Visits



—△— FY 2002	151	238	171	245	200	172	312	299	172	155	171	179
—◆— FY 2003	228	192	166	212	140	206	164	150	130	124	64	68
—■— FY 2004	110	89	100	88	115	143	126	78	34	28	31	54

Source: MEPRS

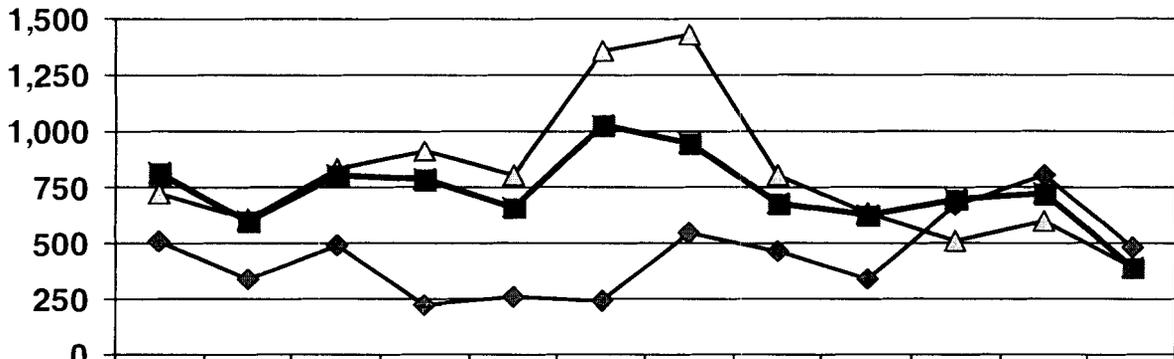
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron Substance Abuse Clinic Workload and Cost Data Fiscal Year 2004

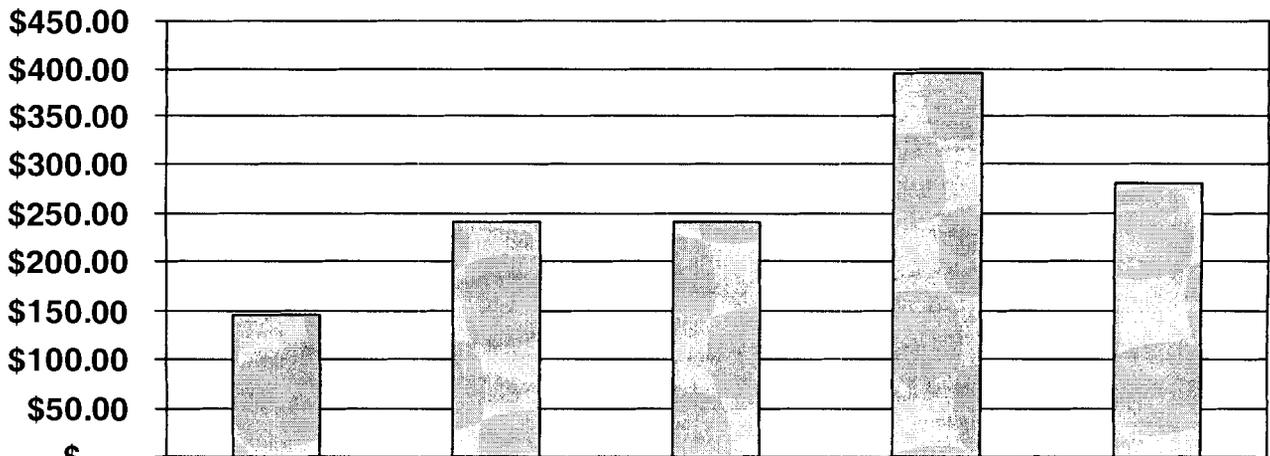
Visits



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
▲ FY 2002	719	608	827	908	805	1,355	1,431	805	630	510	600	397
◆ FY 2003	510	340	490	220	260	243	549	466	342	670	803	484
■ FY 2004	813	595	804	789	664	1,025	946	679	628	693	722	394

Source: MEPRS

Cost per Visit

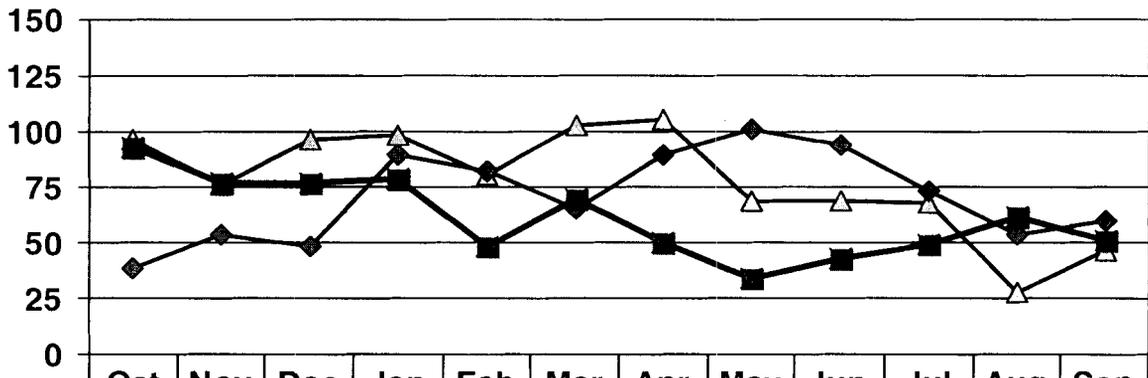


	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
■ Cost	\$144.48	\$240.75	\$240.41	\$396.05	\$279.94

Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Operations Squadron ICU/IMCU Workload Data Fiscal Year 2004

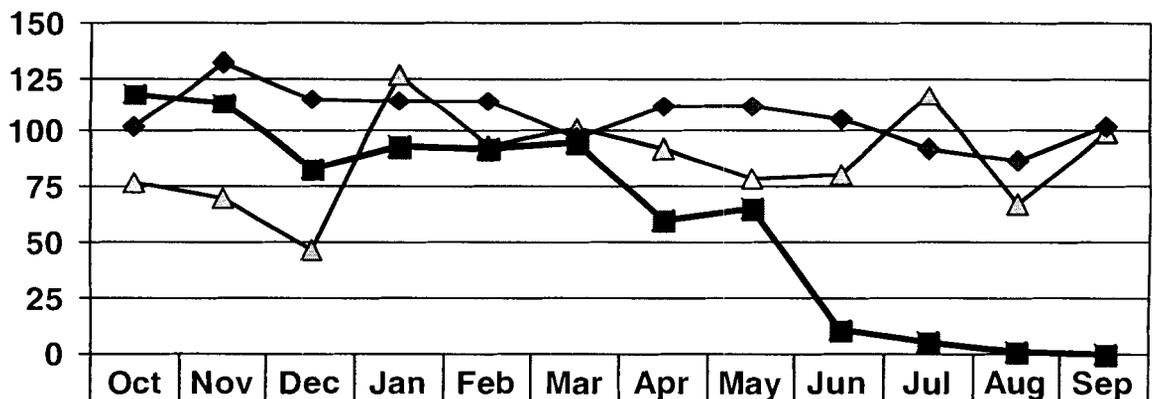
ICU Occupied Bed Days



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	96	76	96	98	80	103	105	69	69	68	28	46
◆ FY 2003	38	54	48	89	82	65	89	101	94	73	54	60
■ FY 2004	93	77	77	79	48	70	50	34	43	49	62	51

Source: CHCS

IMCU Occupied Bed Days

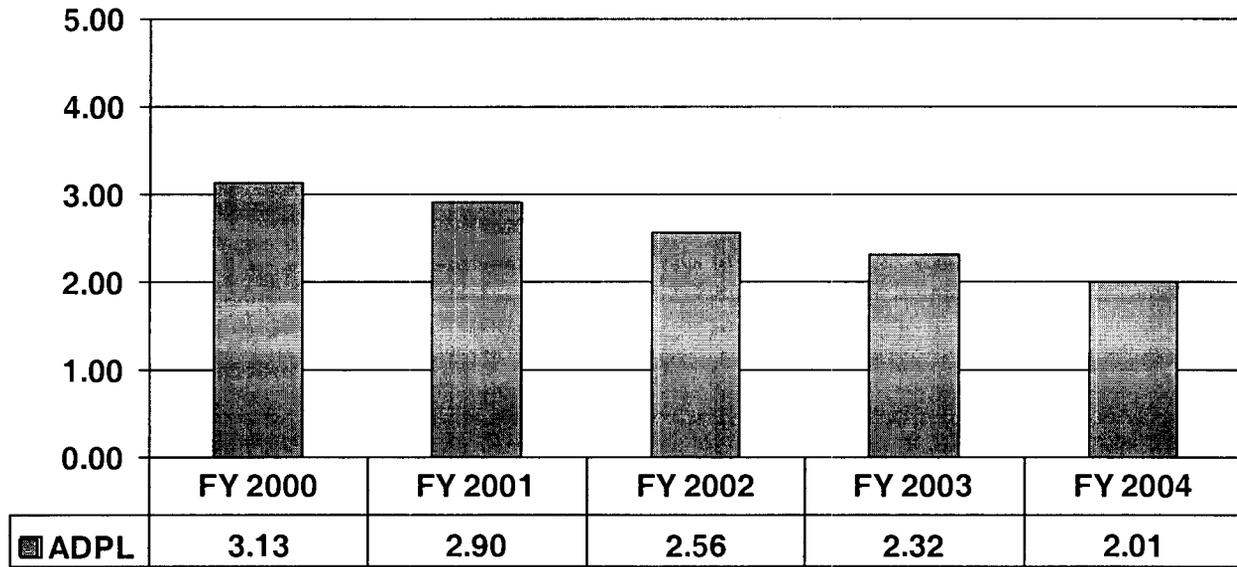


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	77	70	46	127	93	101	92	79	80	117	67	99
◆ FY 2003	102	132	115	114	114	96	112	112	105	92	87	102
■ FY 2004	118	113	83	93	92	95	60	65	11	5	1	0

Source: CHCS

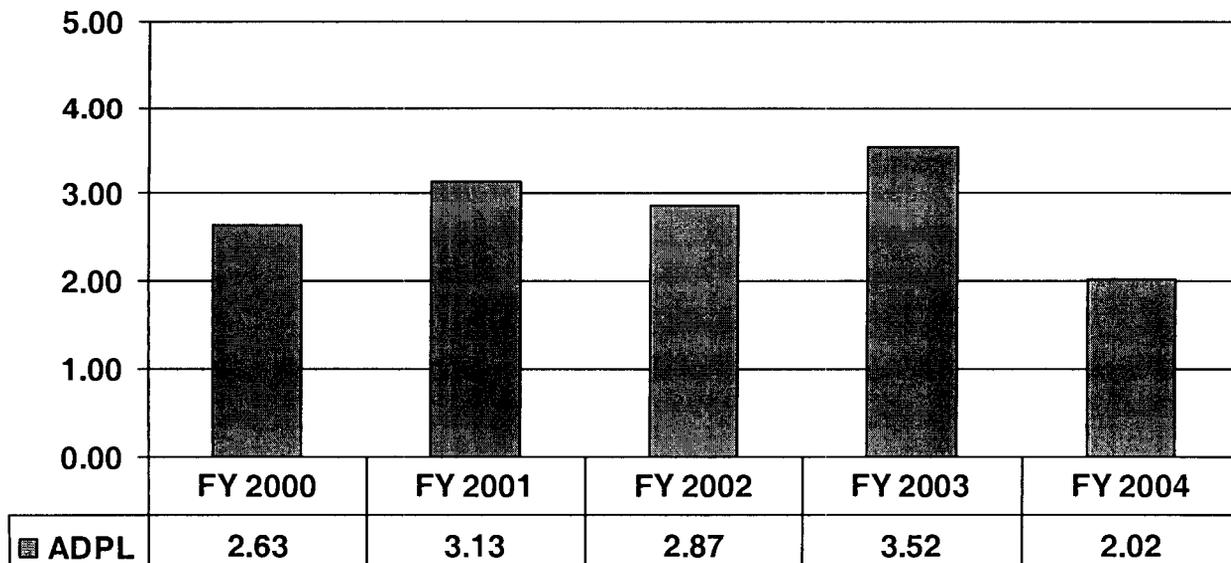
**89th Medical Operations Squadron
ICU/IMCU Workload Data
Fiscal Year 2004**

ICU Average Daily Patient Load



Source: MEPRS

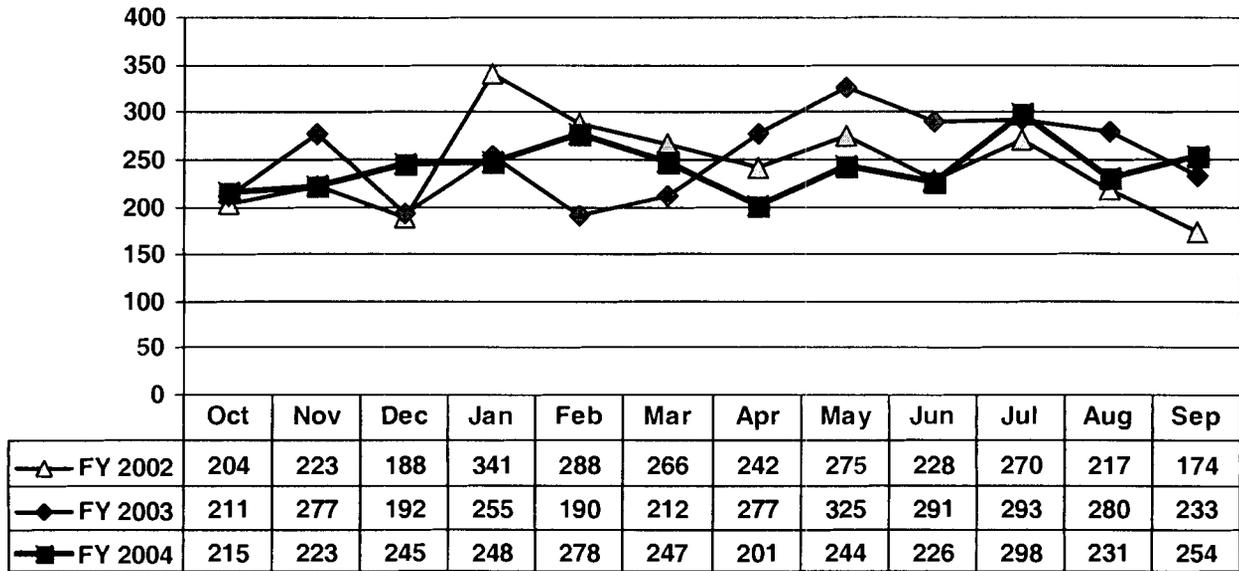
IMCU Average Daily Patient Load



Source: MEPRS

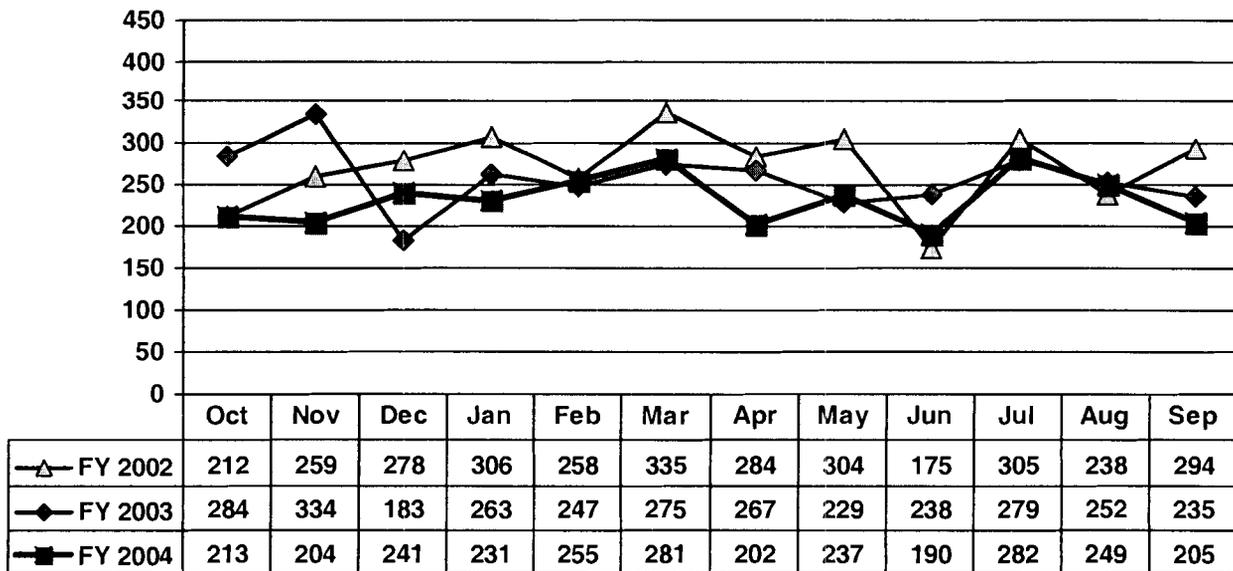
89th Medical Operations Squadron Medical & Surgical Nursing Unit Workload Fiscal Year 2004

Medical Nursing Unit Occupied Bed Days



Source: CHCS

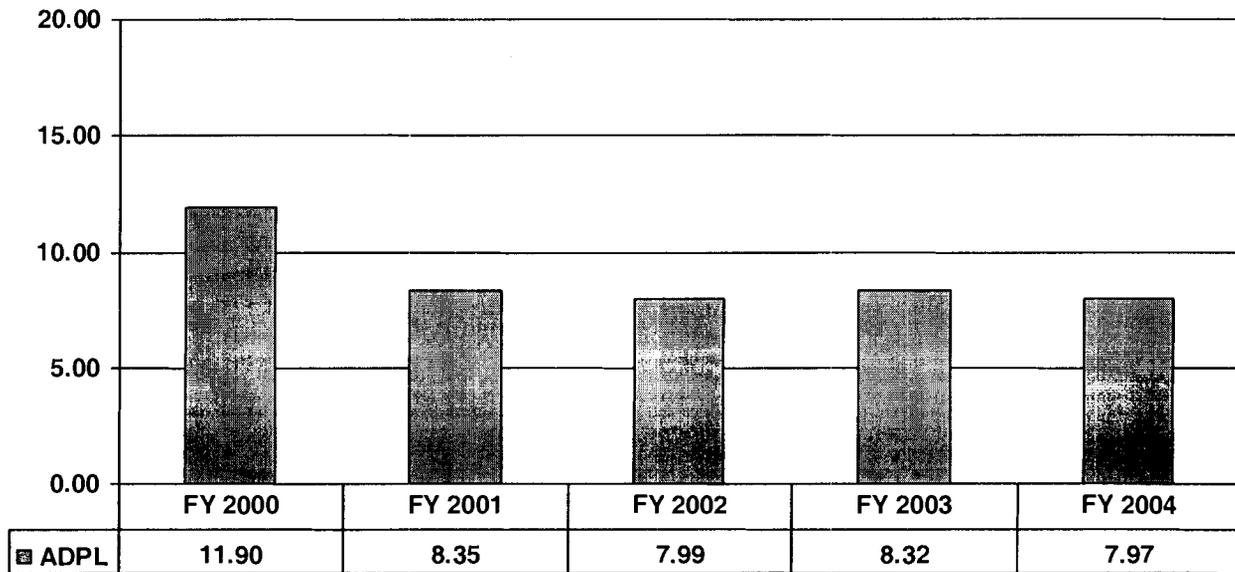
Surgical Nursing Unit Occupied Bed Days



Source: CHCS

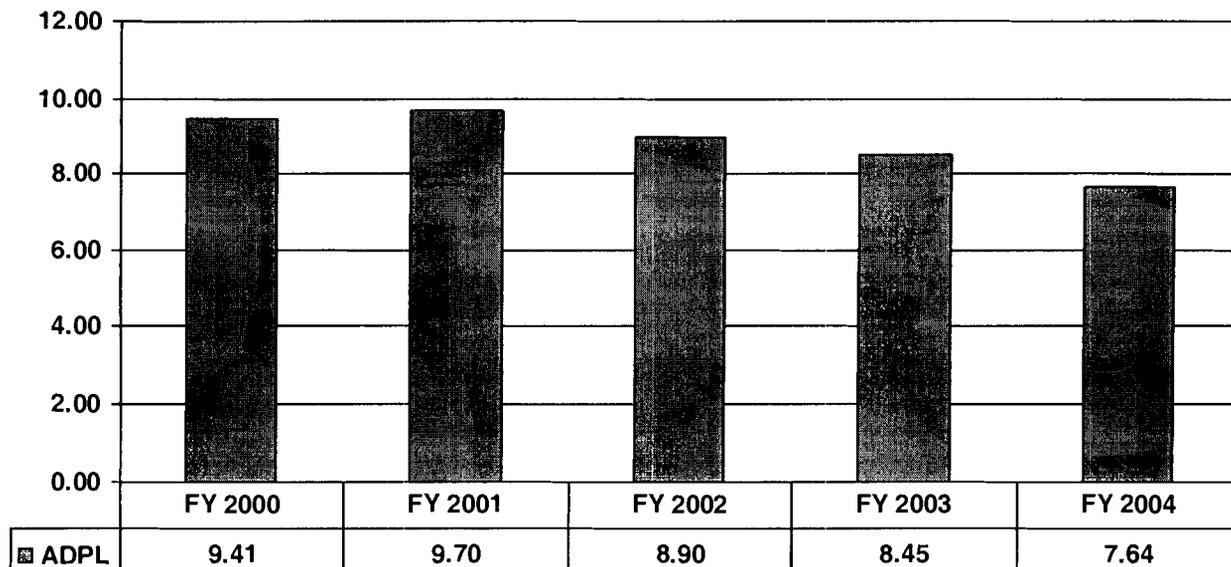
**89th Medical Operations Squadron
 Medical & Surgical Nursing Unit Workload
 Fiscal Year 2004**

Medical Nursing Unit Average Daily Patient Load



Source: MEPRS

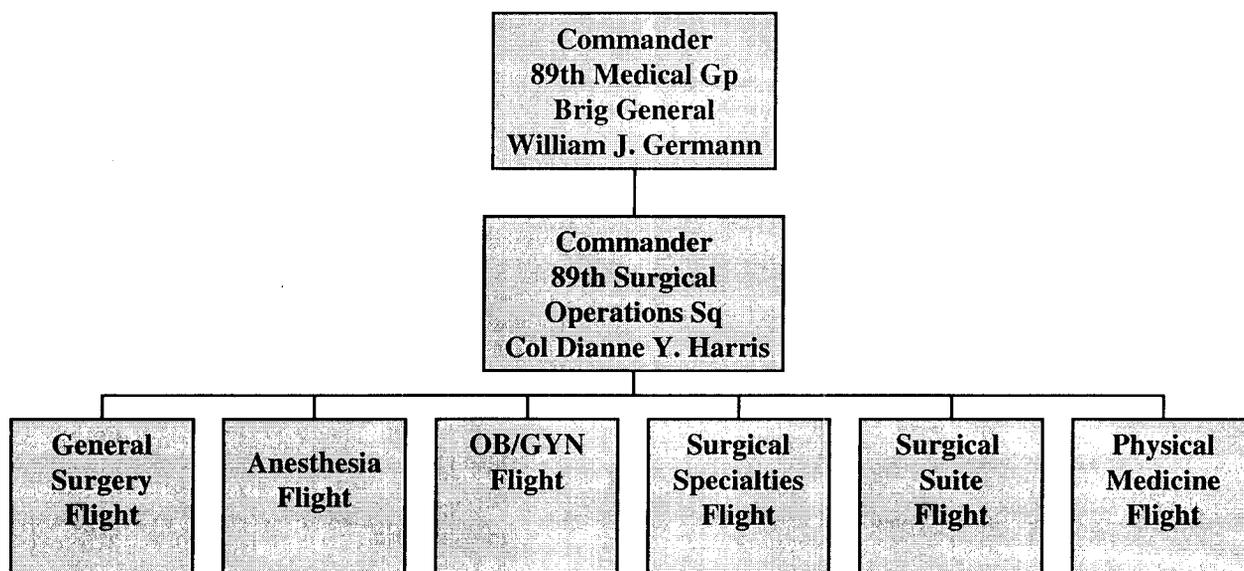
Surgical Nursing Unit Average Daily Patient Load



Source: MEPRS



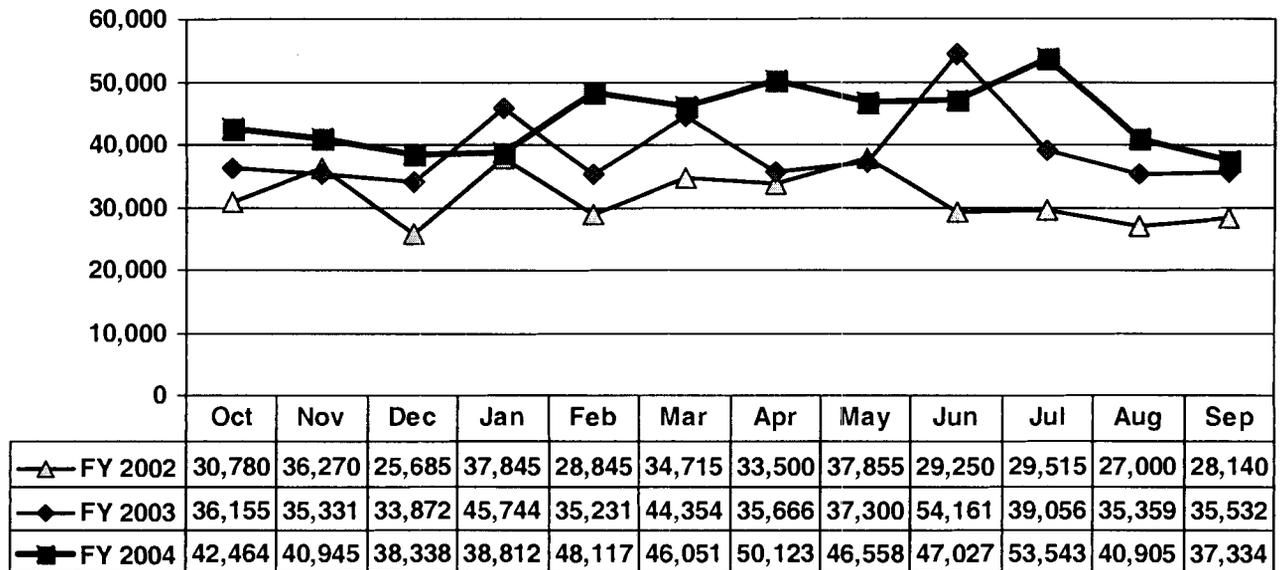
89th Surgical Operations Squadron





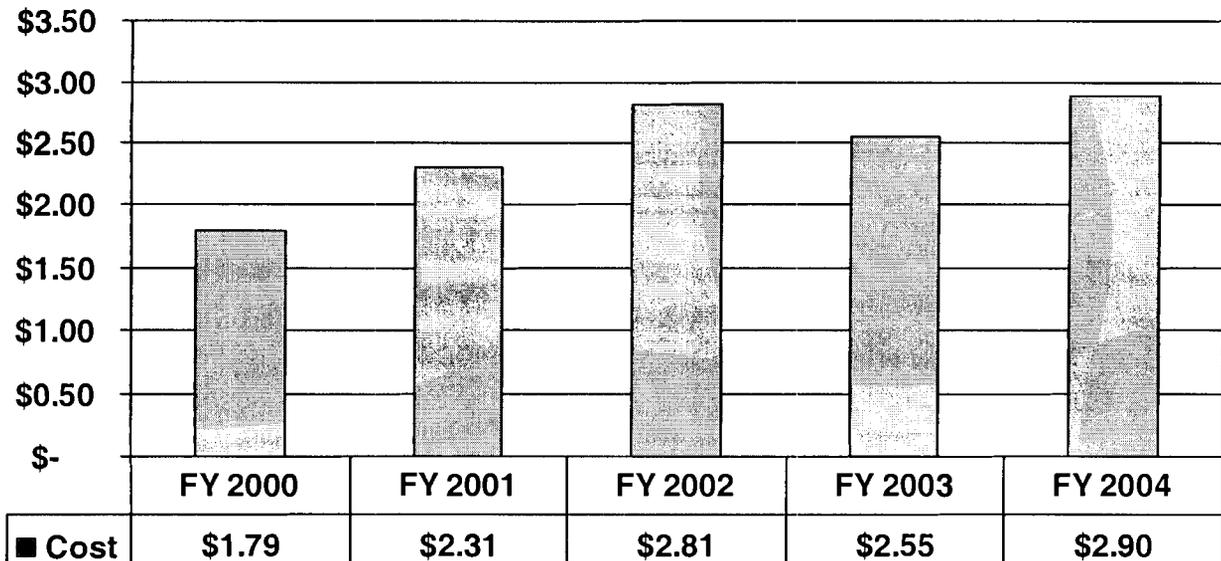
89th Surgical Operations Squadron Ambulatory Surgery Workload and Cost Data Fiscal Year 2004

Ambulatory Surgery Unit Minutes of Services



Source: MEPRS

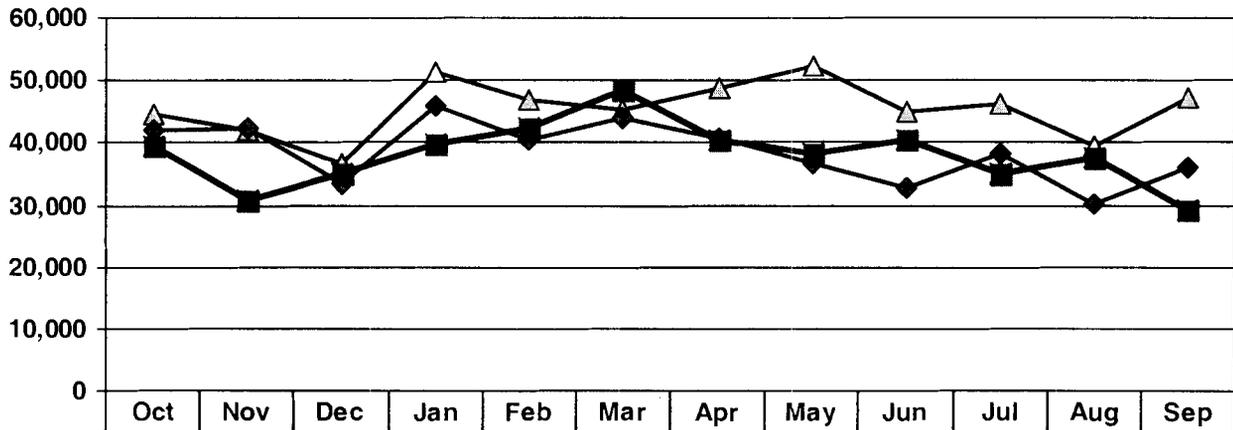
Cost per Ambulatory Surgery Unit Minute of Service



Source: MEPRS - MEPRS Expenses divided by Workload

89th Surgical Operations Squadron Anesthesia Flight Workload and Cost Data Fiscal Year 2004

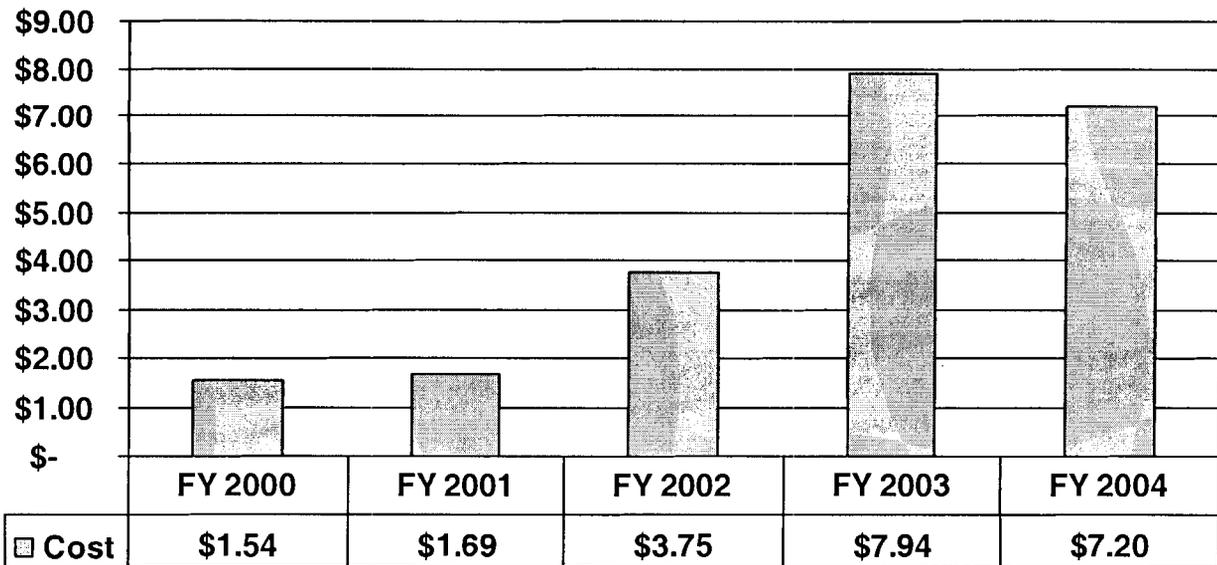
Anesthesia Minutes of Service



△ FY 2002	44,695	41,962	36,694	51,443	46,737	45,159	48,895	52,264	44,985	46,302	39,353	47,035
◆ FY 2003	42,121	42,274	33,413	45,726	40,522	43,918	40,692	36,456	32,754	38,165	30,110	36,034
■ FY 2004	39,318	30,937	34,829	39,943	42,504	48,339	40,524	38,212	40,349	35,070	37,659	29,053

Source: MEPRS

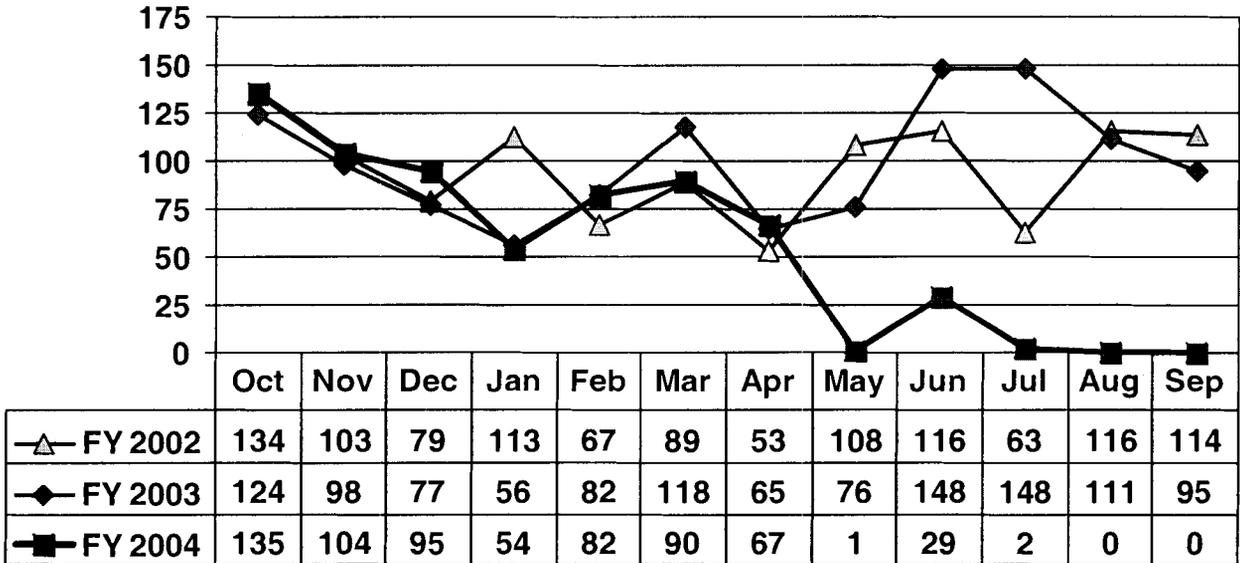
Cost per Anesthesia Minute of Service



FY 2003 – New workload tracking system implemented that improved data quality
Source: MEPRS – MEPRS Expenses divided by workload.

89th Surgical Operations Squadron Audiology Clinic Workload and Cost Data Fiscal Year 2004

Visits

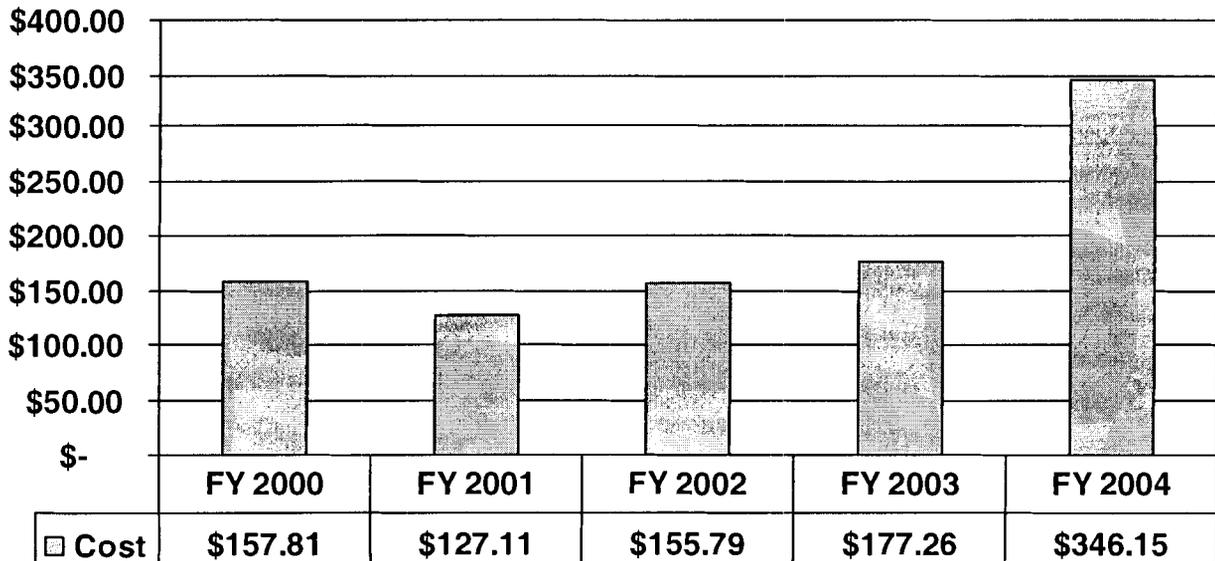


- May - Sep 04, Provider Shortage

- Aug 00, Provider Shortage

Source: MEPRS

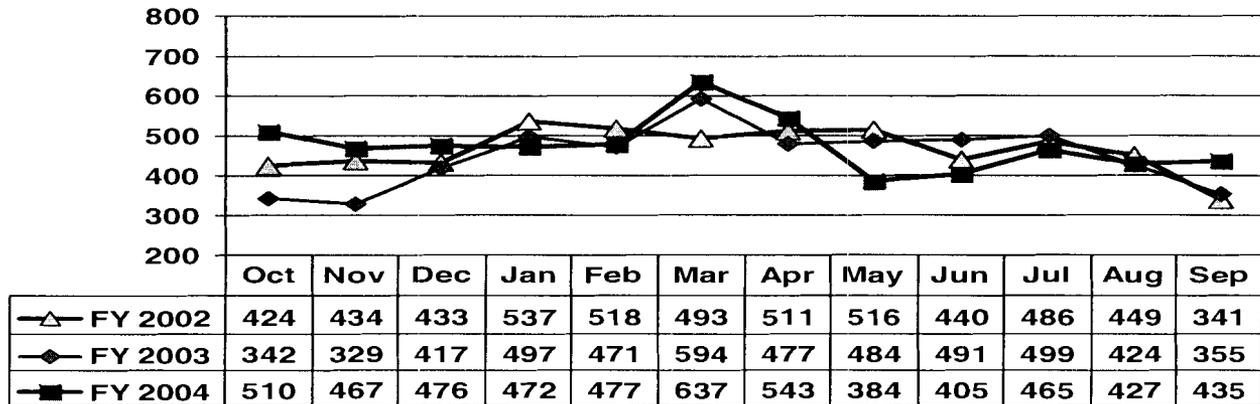
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

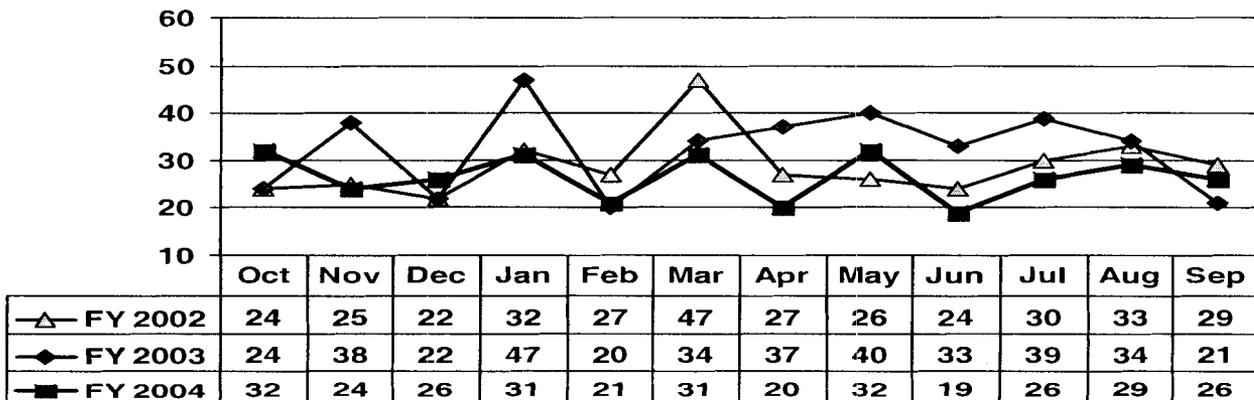
89th Surgical Operations Squadron General Surgery Clinic Workload Fiscal Year 2004

Visits



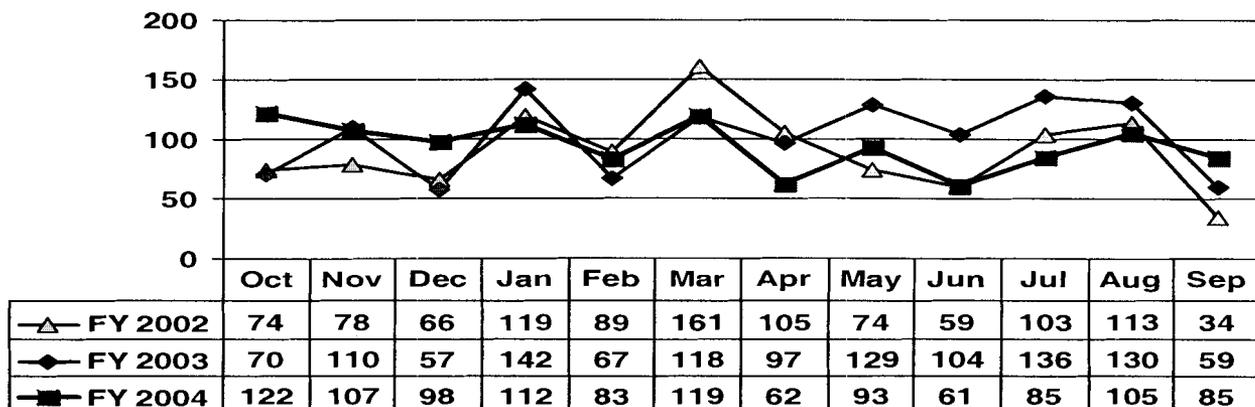
Source: MEPRS

Admissions



Source: MEPRS

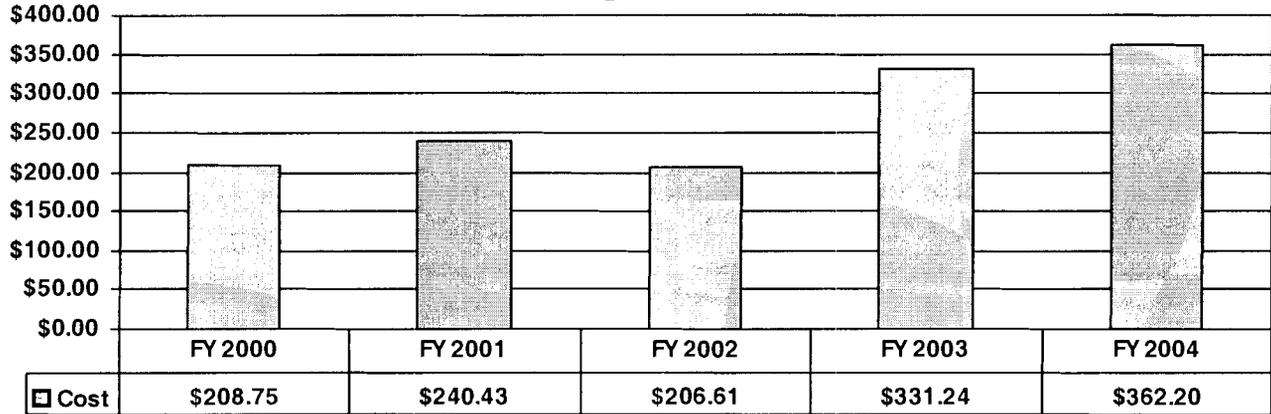
Occupied Bed Days



Source: MEPRS

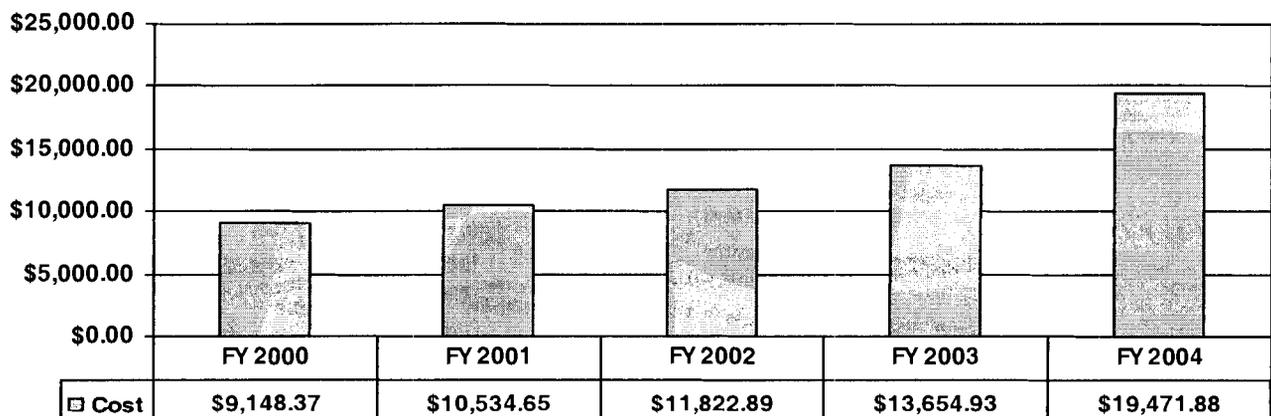
89th Surgical Operations Squadron General Surgery Clinic Cost Data Fiscal Year 2004

Cost per Visit



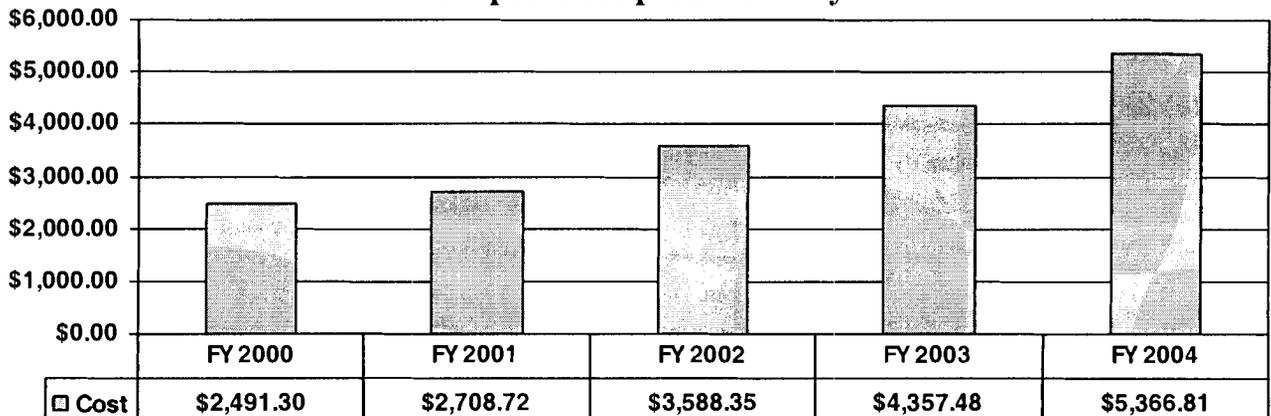
Source: MEPRS - MEPRS Expenses divided by Workload.

Cost per Admission



Source: MEPRS - MEPRS Expenses divided by Workload.

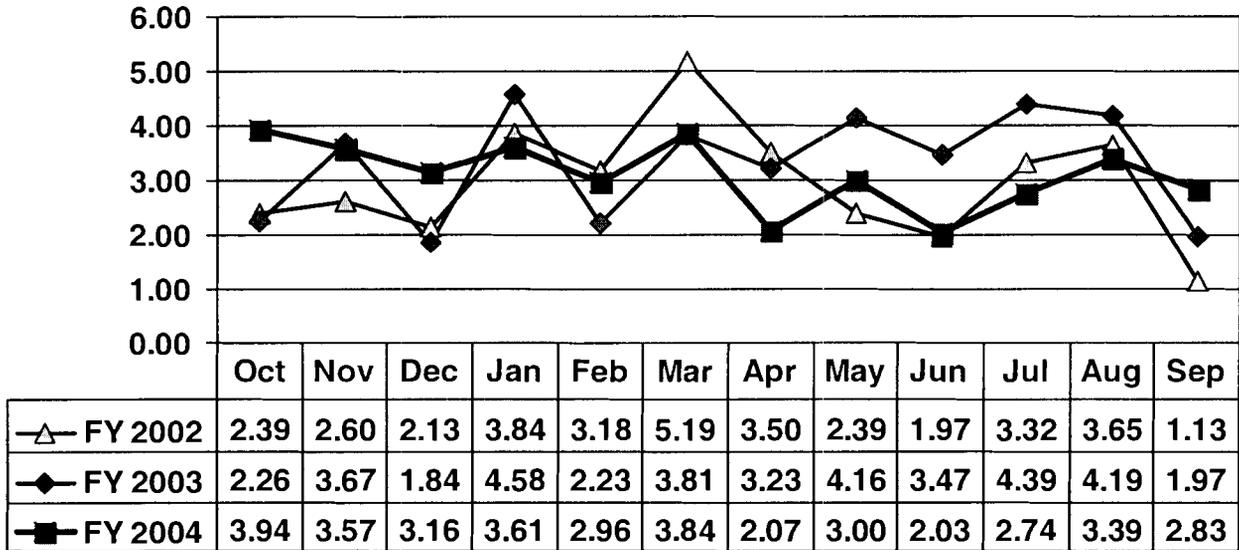
Cost per Occupied Bed Day



Source: MEPRS - MEPRS Expenses divided by Workload.

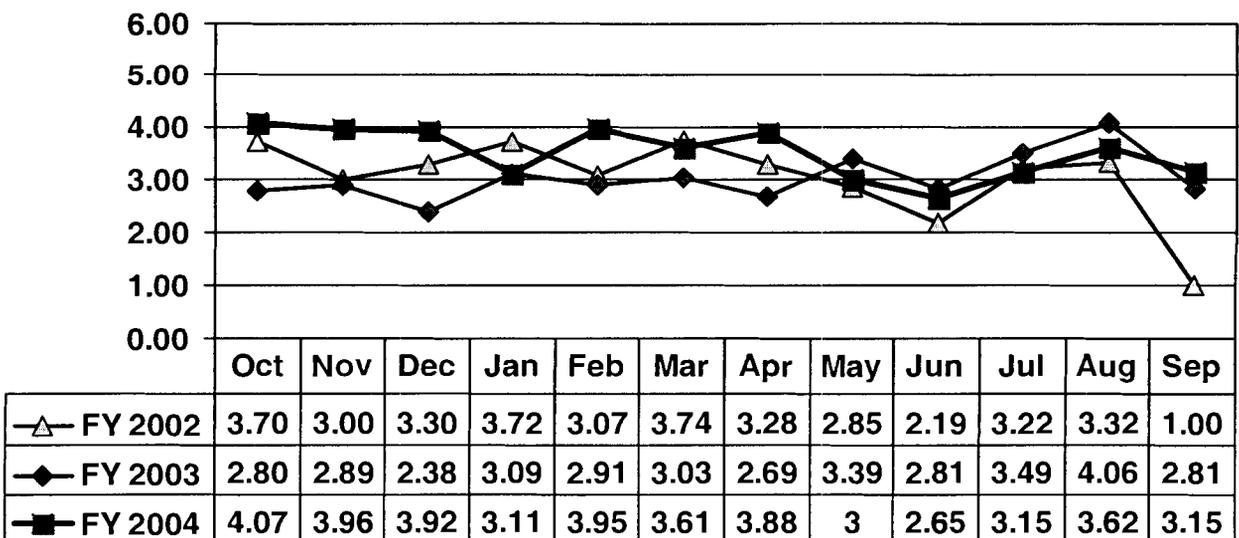
89th Surgical Operations Squadron General Surgery Clinic Workload Fiscal Year 2004

Average Daily Patient Load



Source: MEPRS

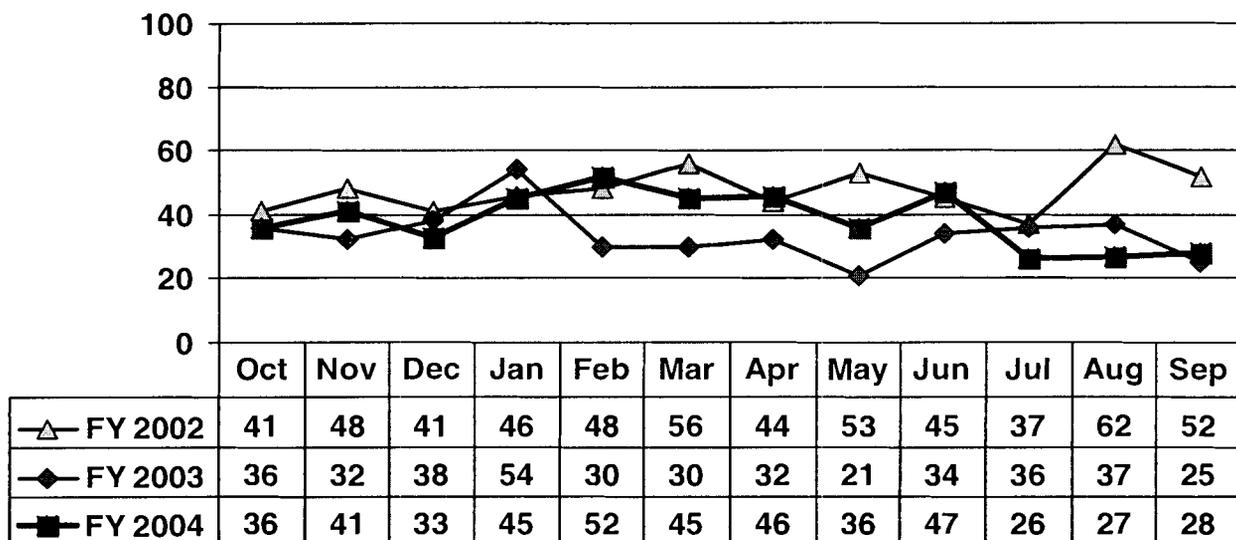
Average Length of Stay



Source: MEPRS

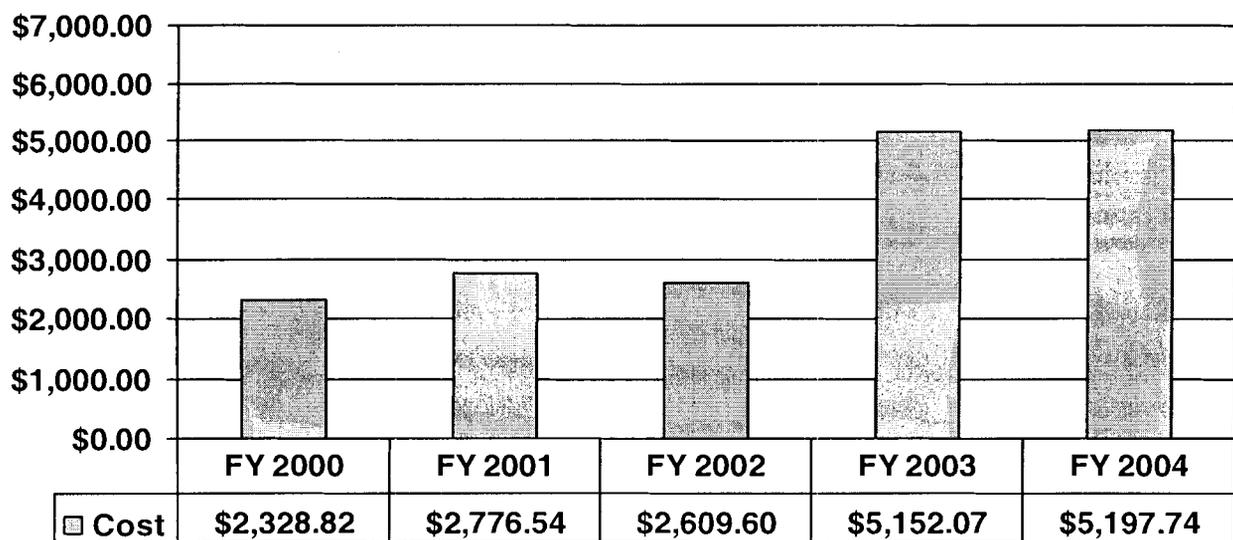
89th Surgical Operations Squadron General Surgery Clinic Workload Fiscal Year 2004

Ambulatory Procedures (APVs)



Source: MEPRS

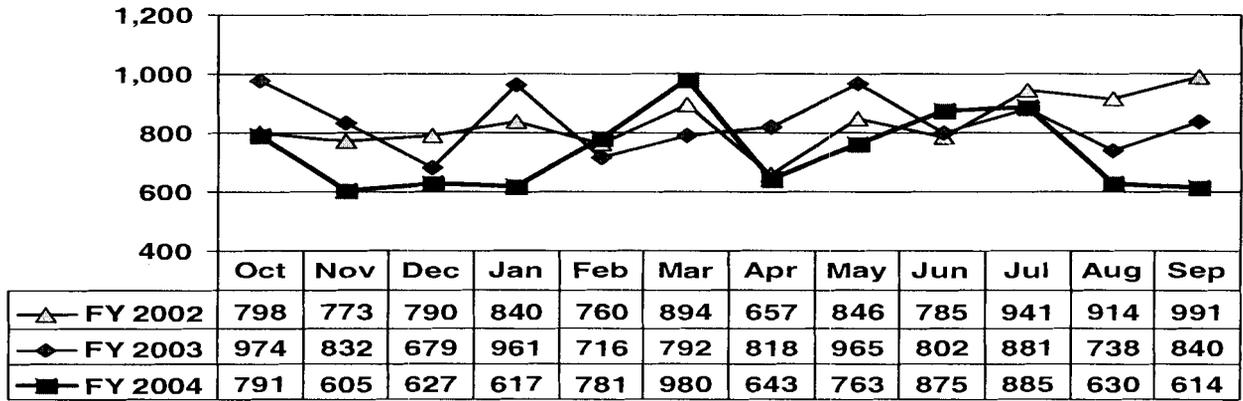
Cost per Ambulatory Procedure Visit (APV)



Source: MEPRS – MEPRS Expenses divided by workload.

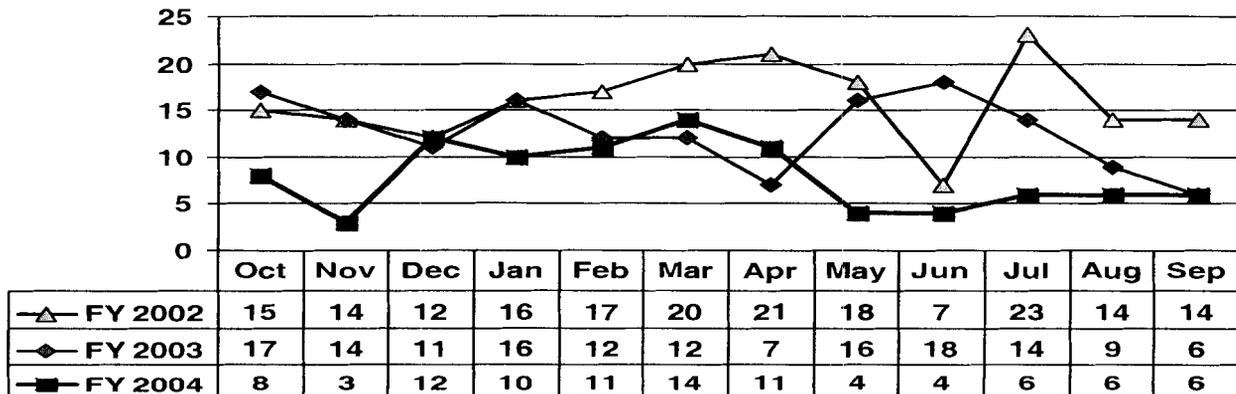
89th Surgical Operations Squadron Gynecology Clinic Workload Fiscal Year 2004

Visits



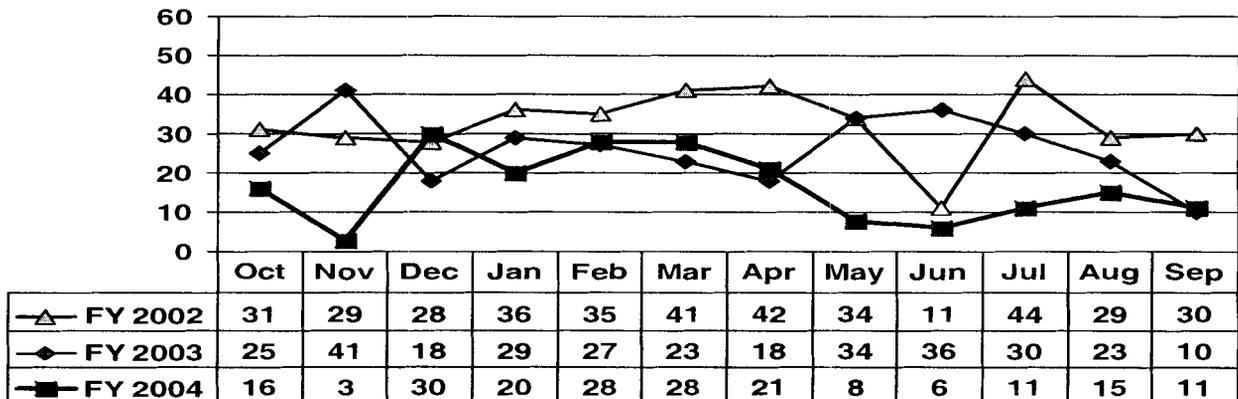
Source: MEPRS

Admissions



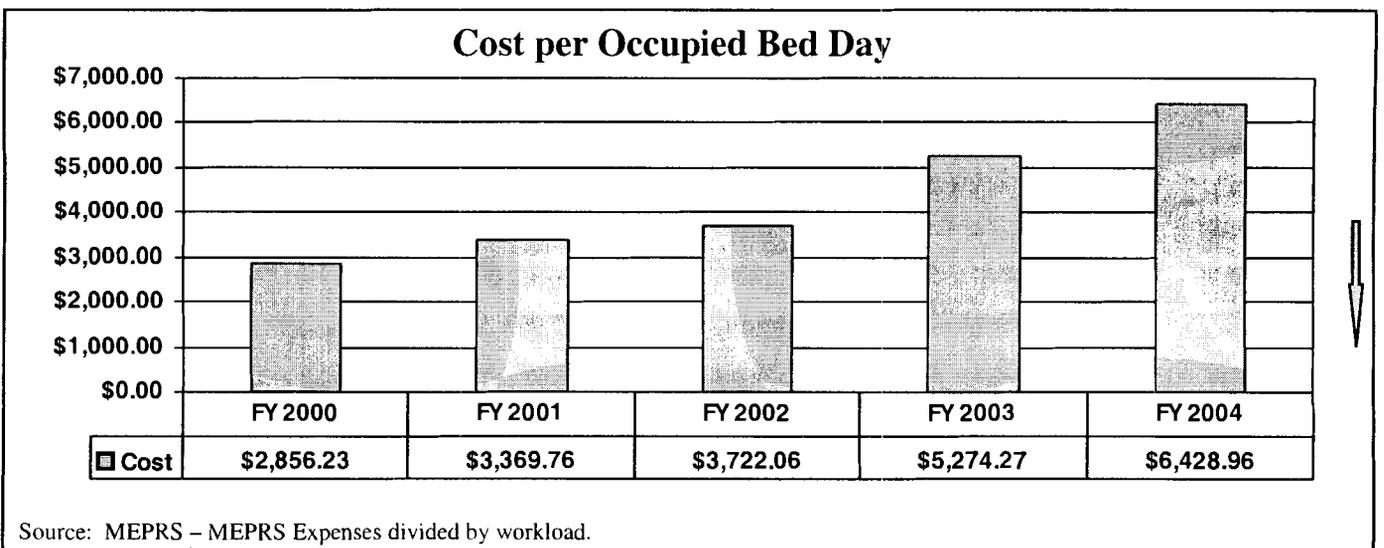
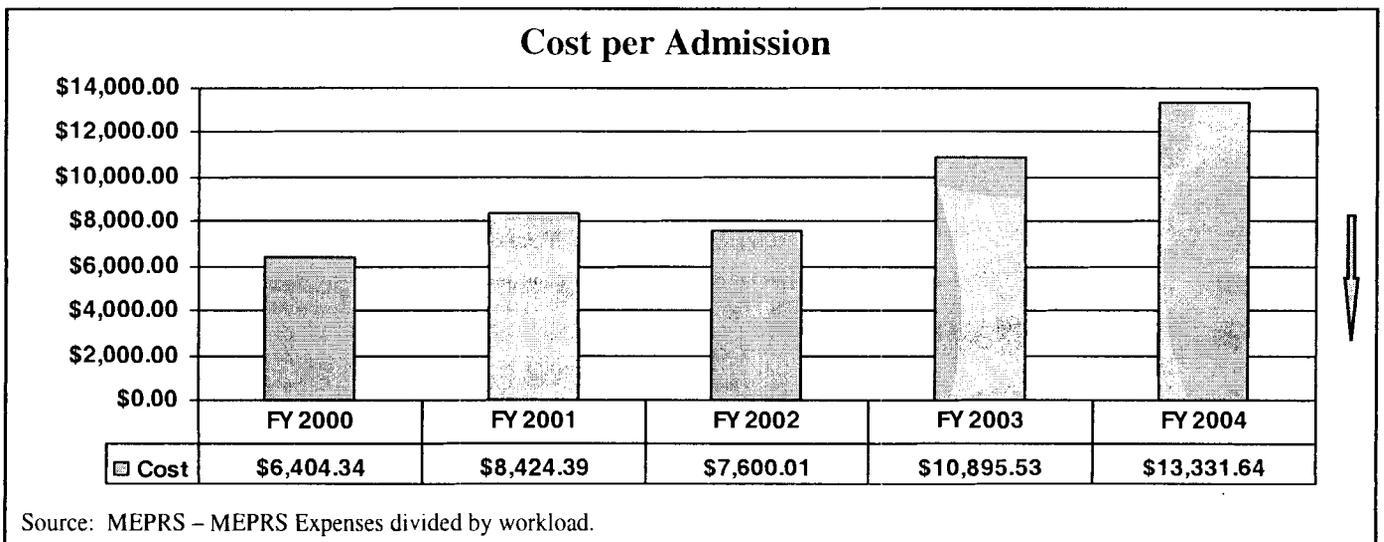
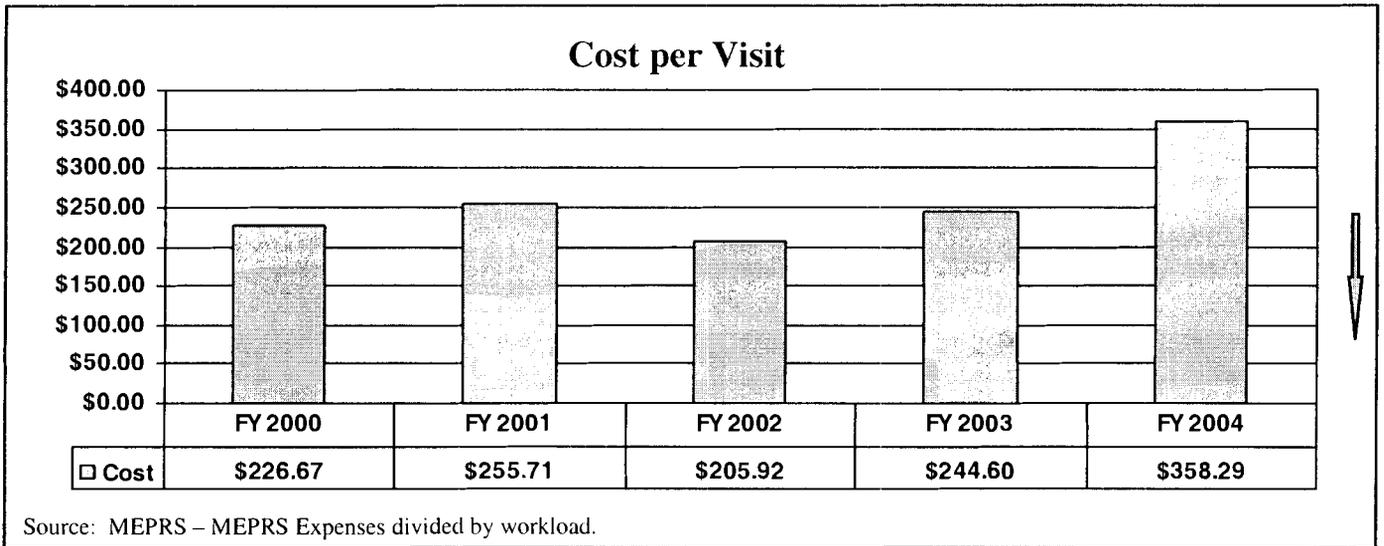
Source: MEPRS

Occupied Bed Days



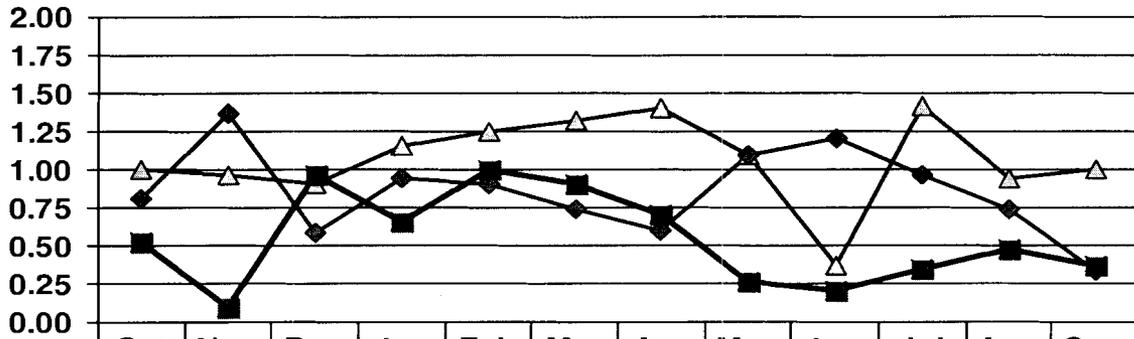
Source: MEPRS

89th Surgical Operations Squadron Gynecology Clinic Cost Data Fiscal Year 2004



89th Surgical Operations Squadron Gynecology Clinic Workload Fiscal Year 2004

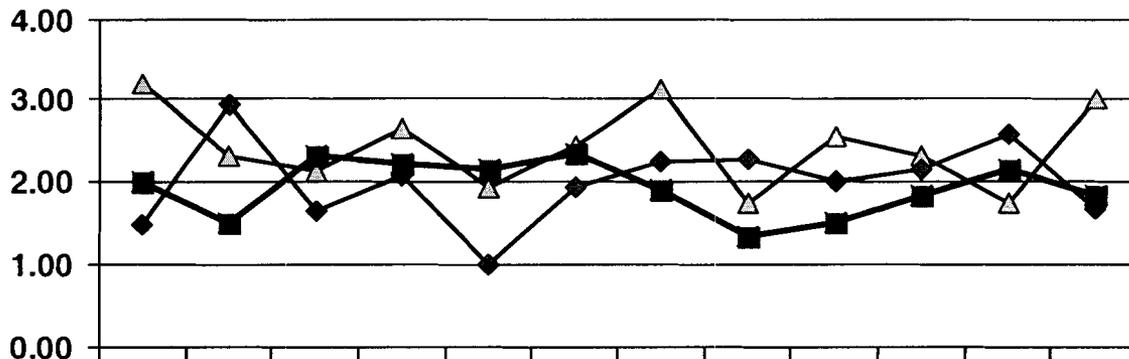
Average Daily Patient Load



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
—△— FY 2002	1.00	0.97	0.90	1.16	1.25	1.32	1.40	1.10	0.37	1.42	0.94	1.00
—◆— FY 2003	0.81	1.37	0.58	0.94	0.90	0.74	0.60	1.10	1.20	0.97	0.74	0.33
—■— FY 2004	0.52	0.10	0.97	0.65	1.00	0.90	0.70	0.26	0.20	0.35	0.48	0.37

Source: MEPRS

Average Length of Stay

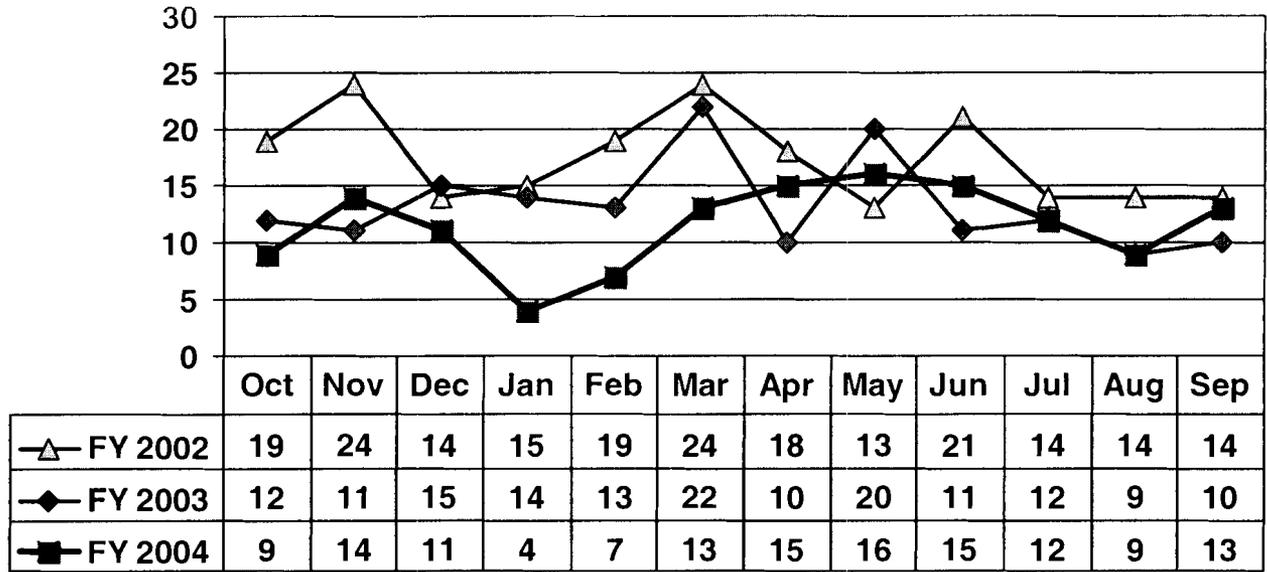


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
—△— FY 2002	3.20	2.31	2.11	2.65	1.93	2.44	3.12	1.75	2.55	2.31	1.75	3.00
—◆— FY 2003	1.47	2.93	1.64	2.07	1.00	1.92	2.25	2.27	2.00	2.14	2.56	1.67
—■— FY 2004	2.00	1.50	2.31	2.22	2.15	2.33	1.91	1.33	1.50	1.83	2.14	1.83

Source: MEPRS

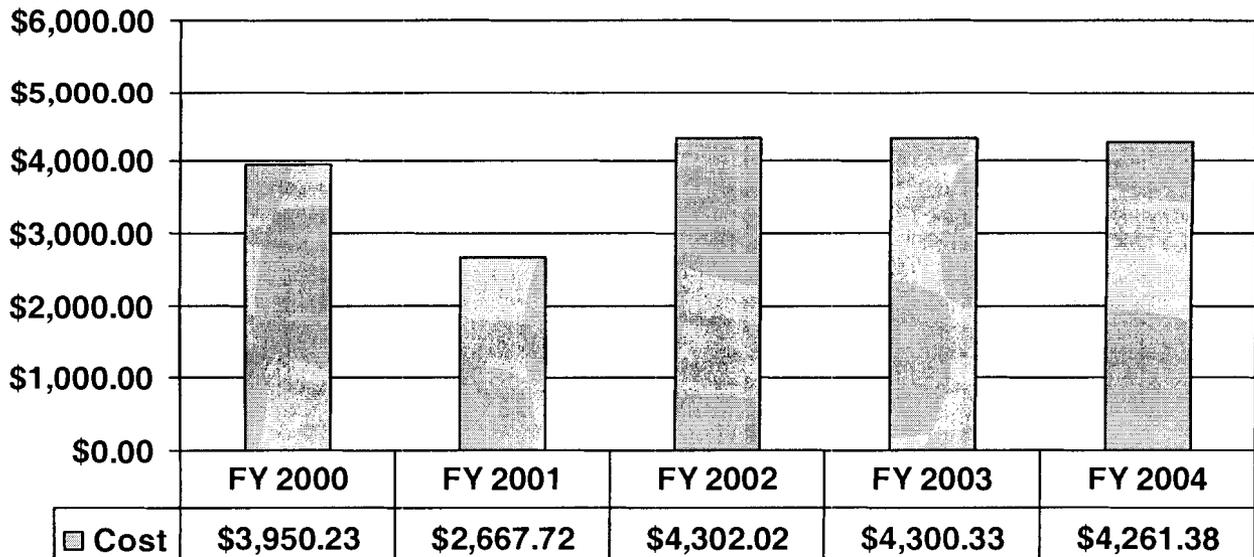
89th Surgical Operations Squadron Gynecology Workload and Cost data Fiscal Year 2004

Ambulatory Procedures (APVs)



Source: MEPRS

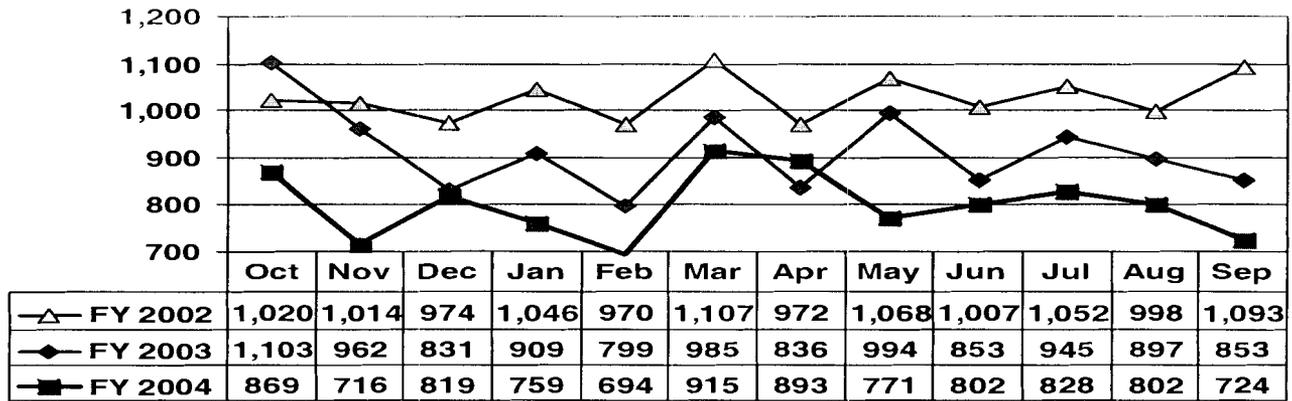
Cost per Ambulatory Procedure Visit (APV)



Source: MEPRS – MEPRS Expenses divided by workload

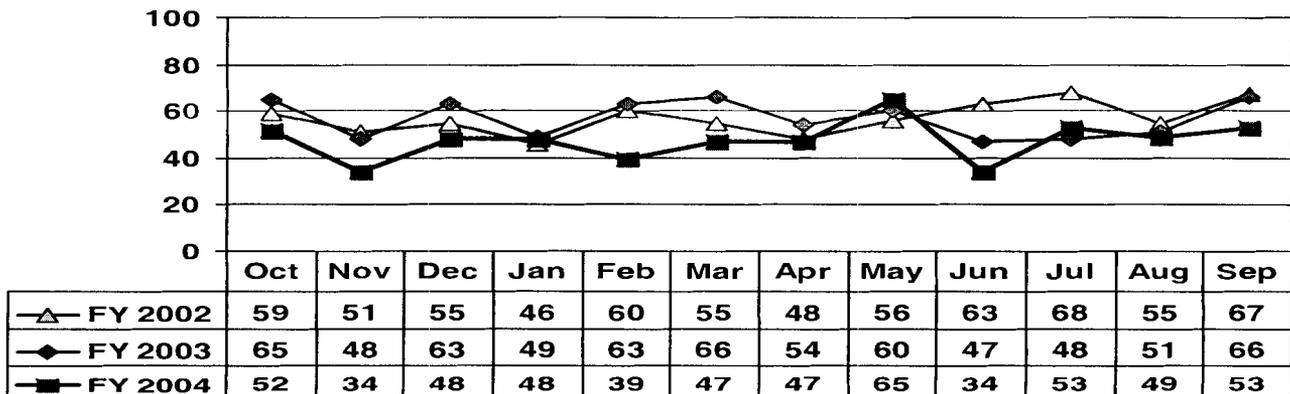
89th Surgical Operations Squadron Obstetric Clinic Workload Fiscal Year 2004

Visits



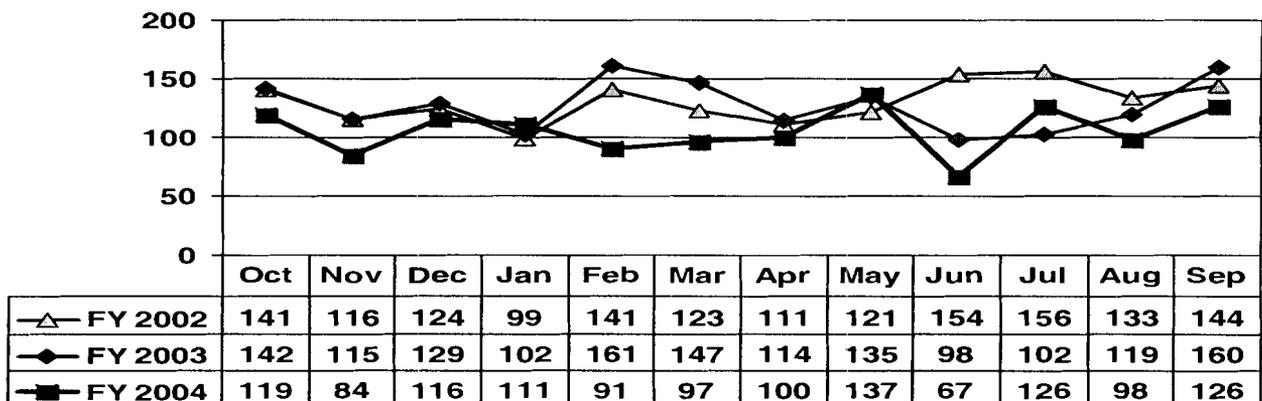
Source: MEPRS

Admissions



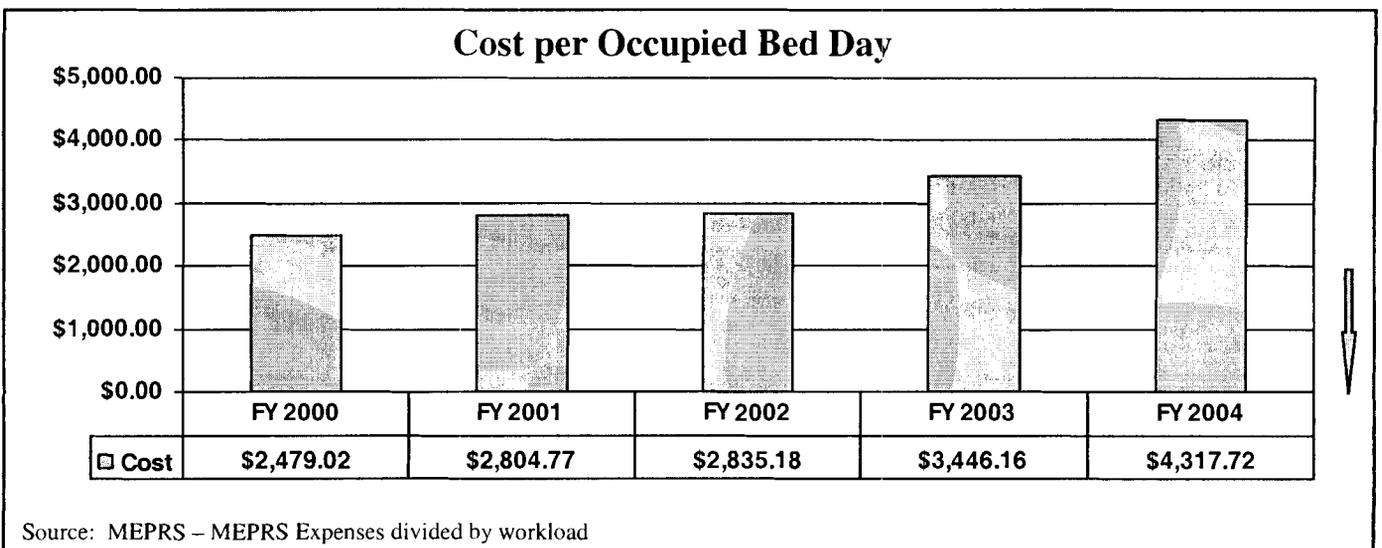
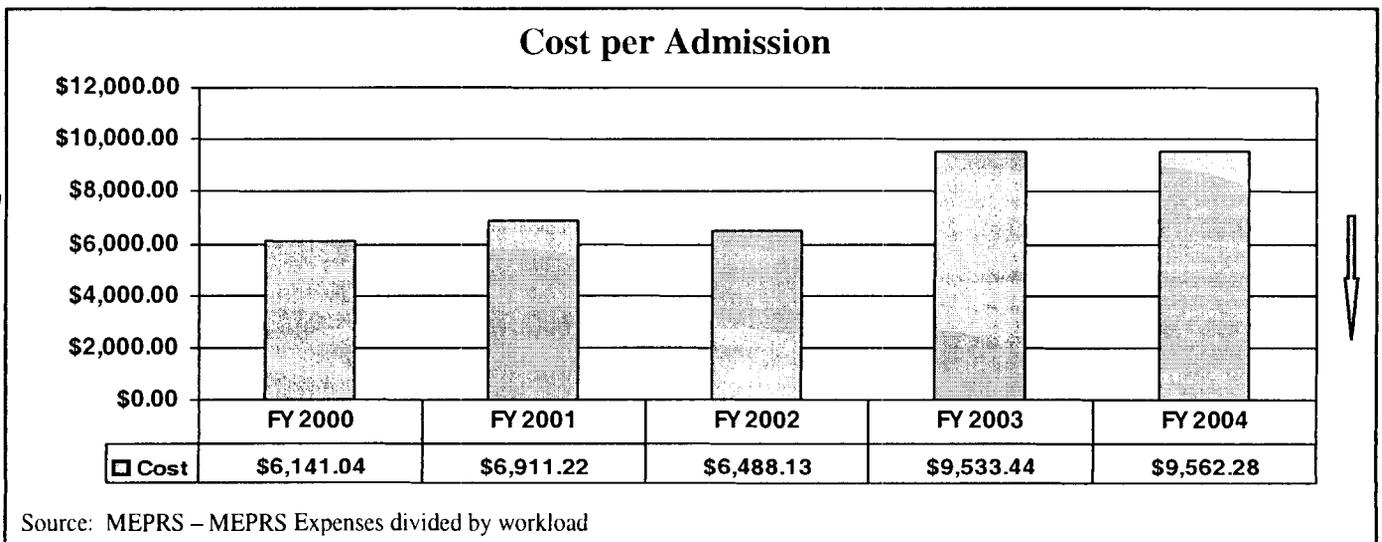
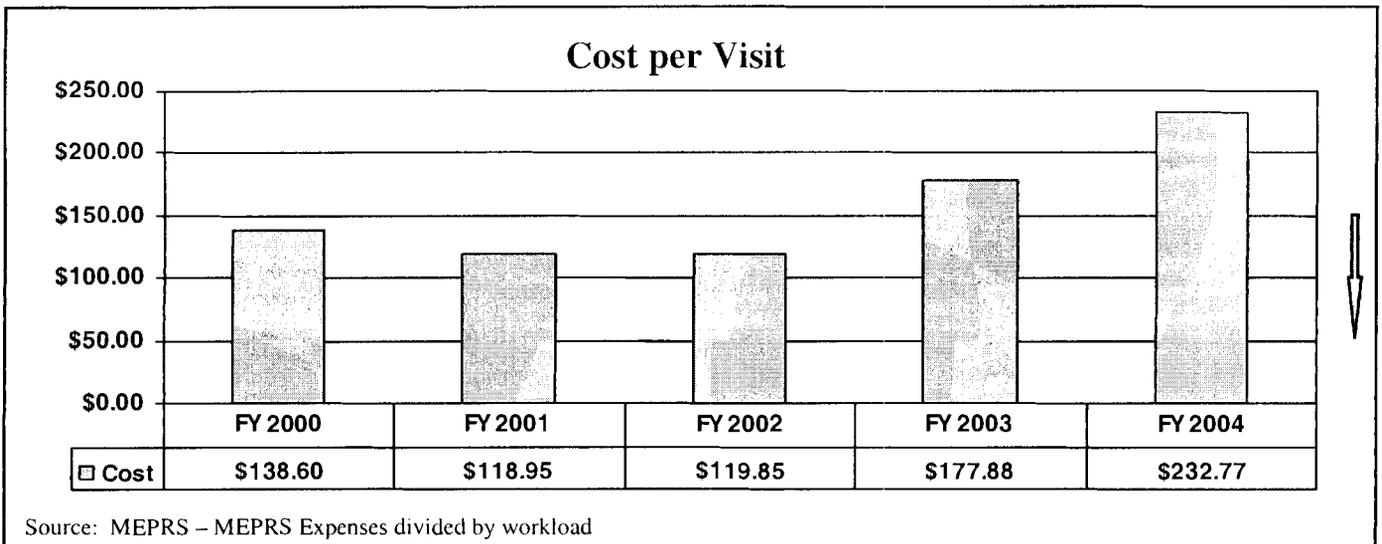
Source: MEPRS

Occupied Bed Days



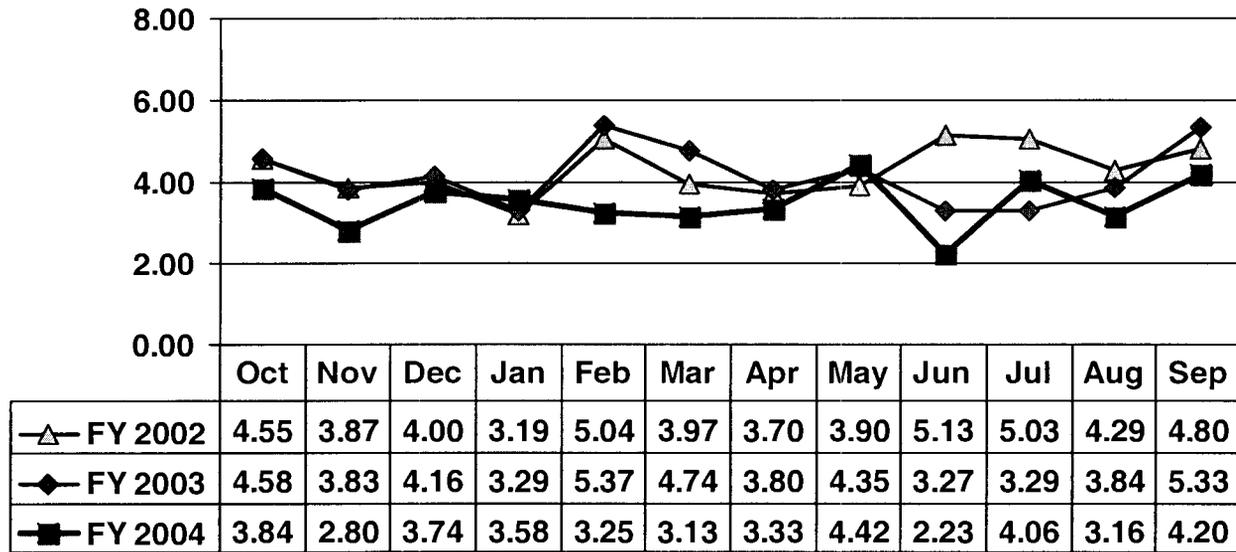
Source: MEPRS

89th Surgical Operations Squadron Obstetric Clinic Cost Data Fiscal Year 2004



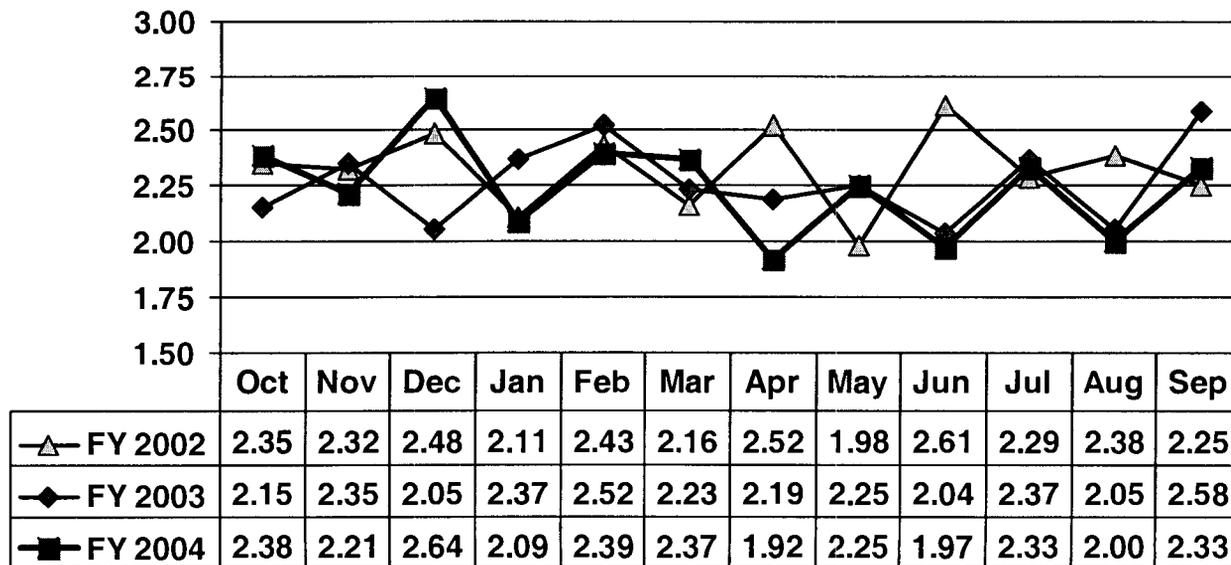
89th Surgical Operations Squadron Obstetric Clinic Workload Fiscal Year 2004

Average Daily Patient Load



Source: MEPRS

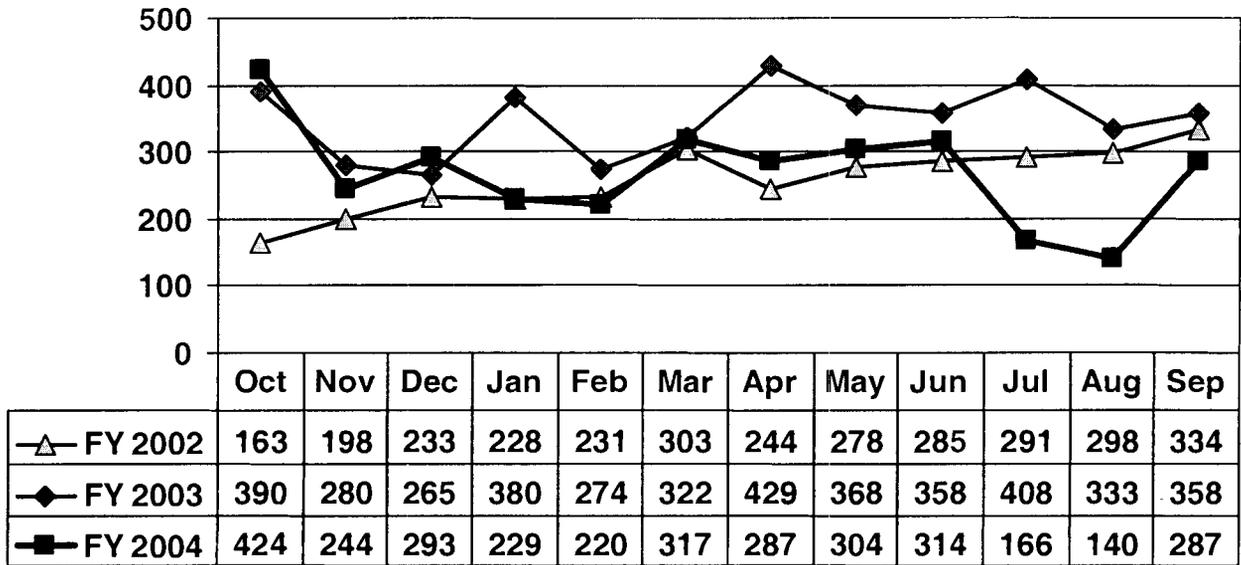
Average Length of Stay



Source: MEPRS

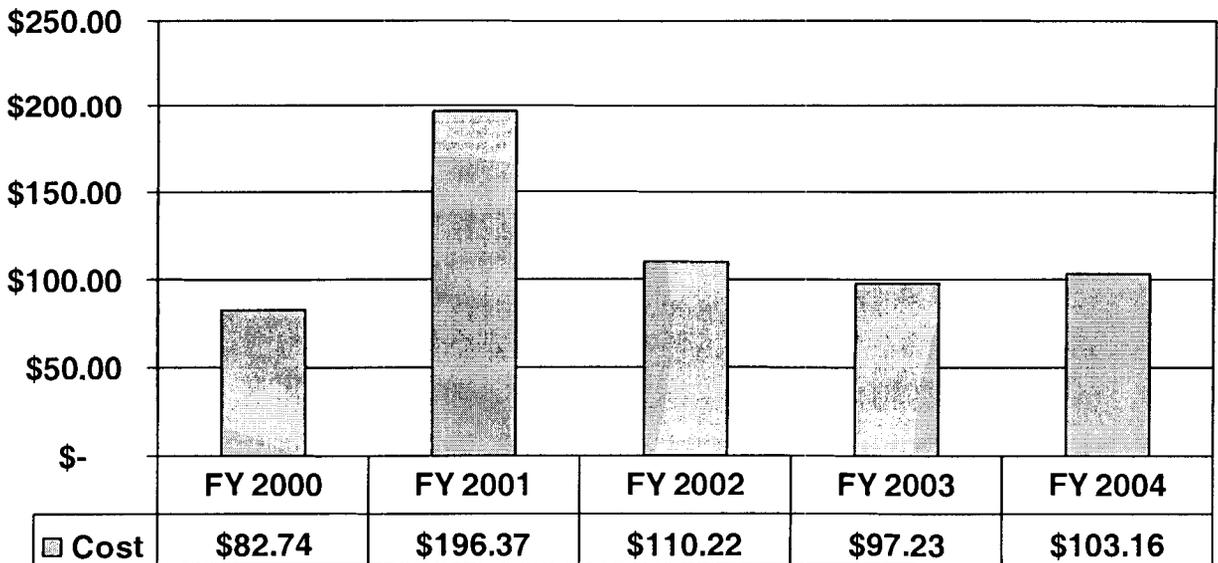
89th Surgical Operations Squadron Occupational Therapy Clinic Workload and Cost Data Fiscal Year 2004

Visits



Source: MEPRS

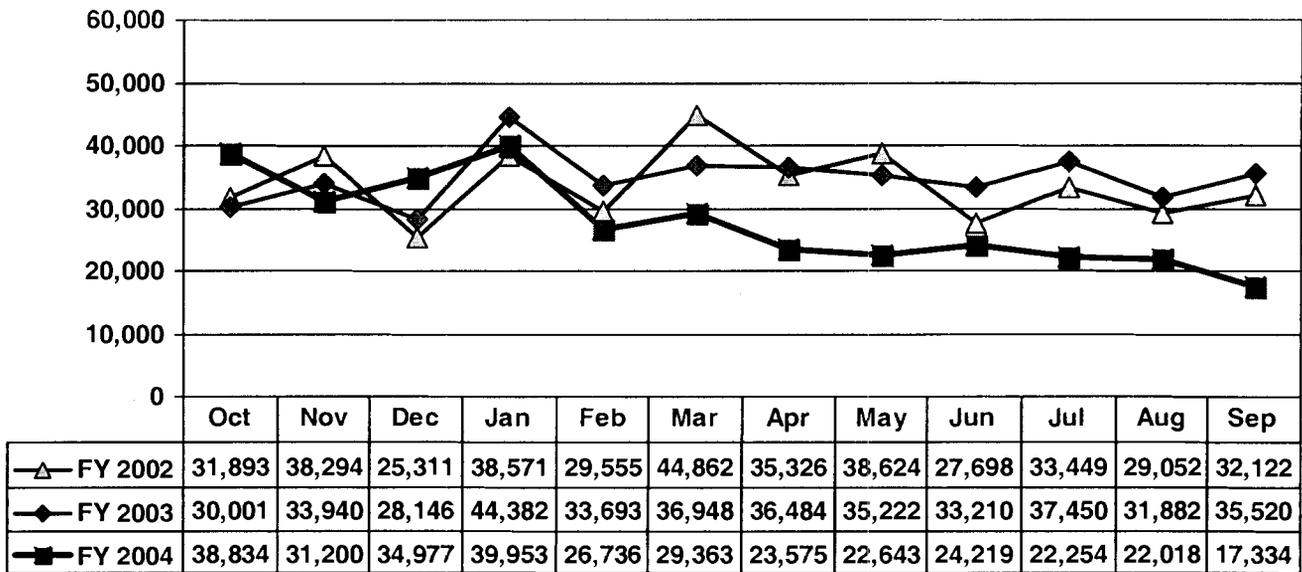
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by workload

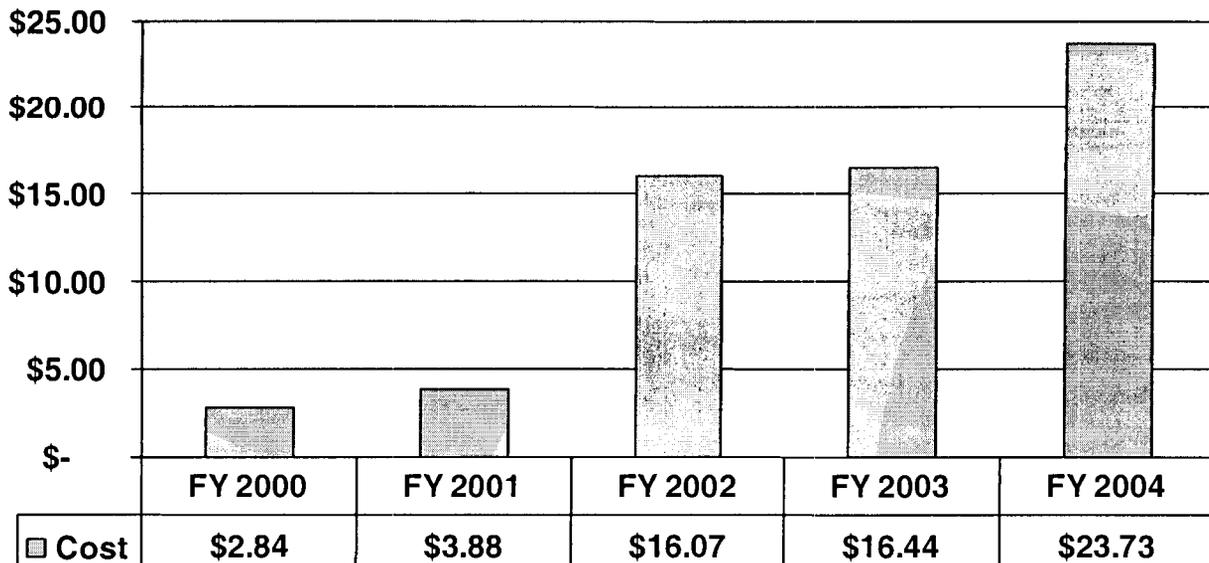
89th Surgical Operations Squadron Operating Suite Workload and Cost Data Fiscal Year 2004

Operating Suite Minutes of Service



Source: MEPRS

Cost per Operating Suite Minute of Service

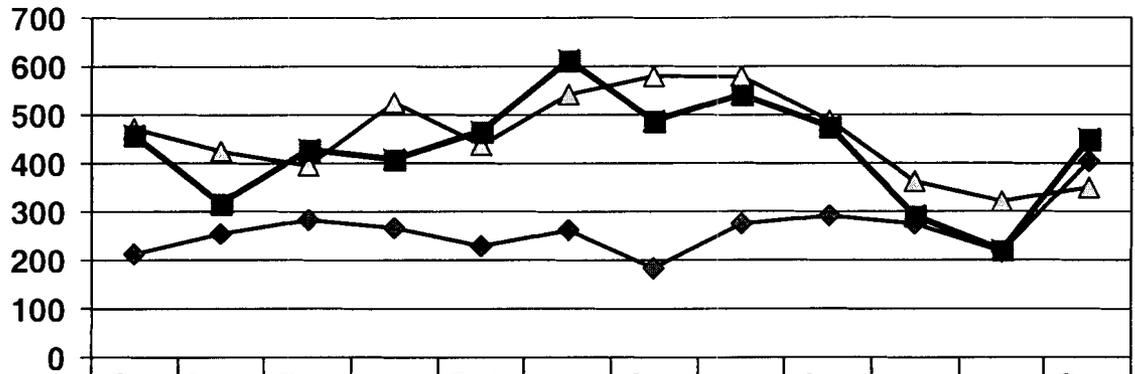


-FY 2002, Increase in Cost per Minute of Service due to new workload tracking system

Source: MEPRS - MEPRS Expenses divided by workload

89th Surgical Operations Squadron Ophthalmology Clinic Workload Fiscal Year 2004

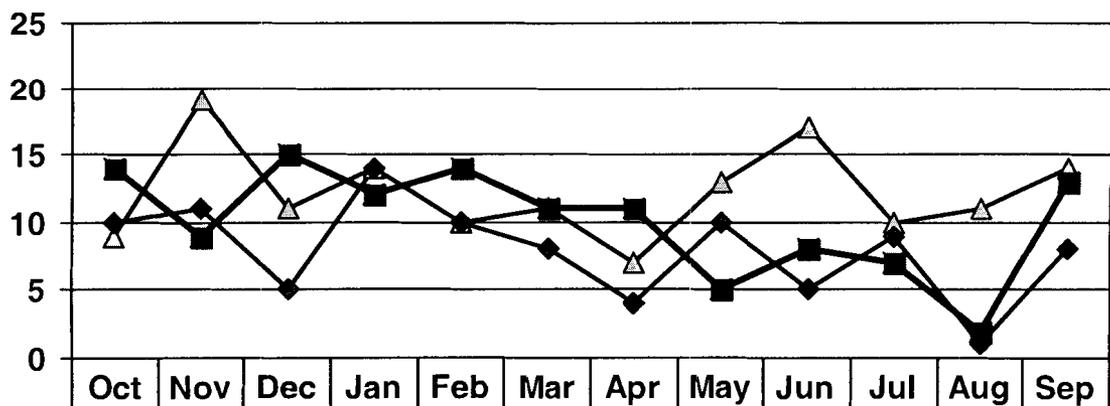
Visits



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	471	427	397	526	439	542	580	580	486	362	322	350
◆ FY 2003	212	256	284	267	231	264	185	273	293	277	216	406
■ FY 2004	460	318	429	408	468	611	489	541	473	293	219	449

Source: MEPRS

Ambulatory Procedures Visits (APVs)

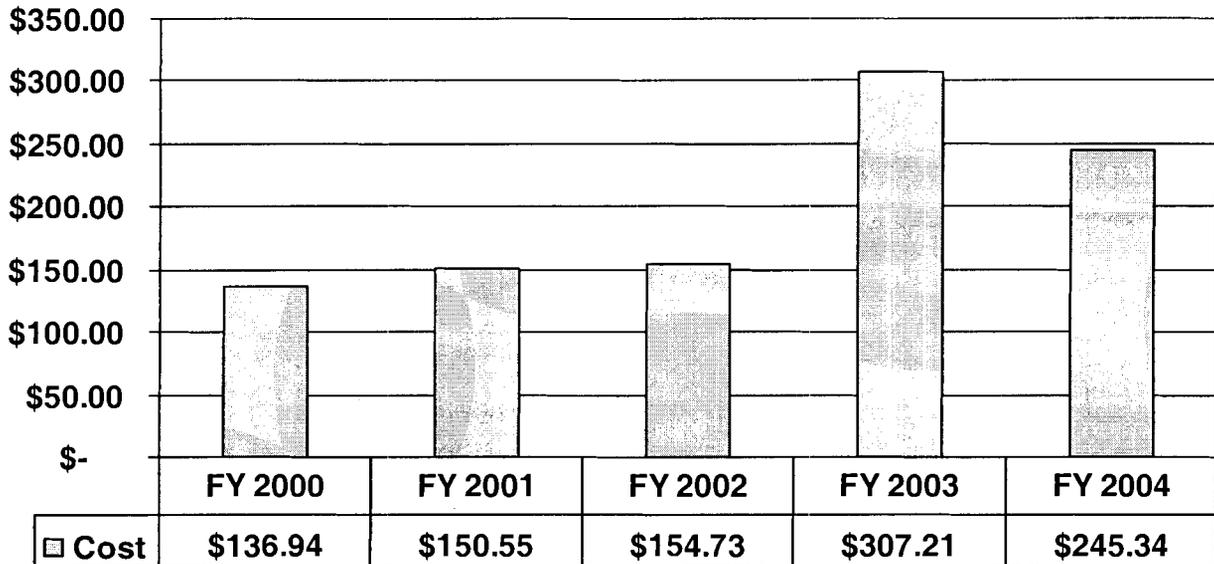


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	9	19	11	14	10	11	7	13	17	10	11	14
◆ FY 2003	10	11	5	14	10	8	4	10	5	9	1	8
■ FY 2004	14	9	15	12	14	11	11	5	8	7	2	13

Source: MEPRS

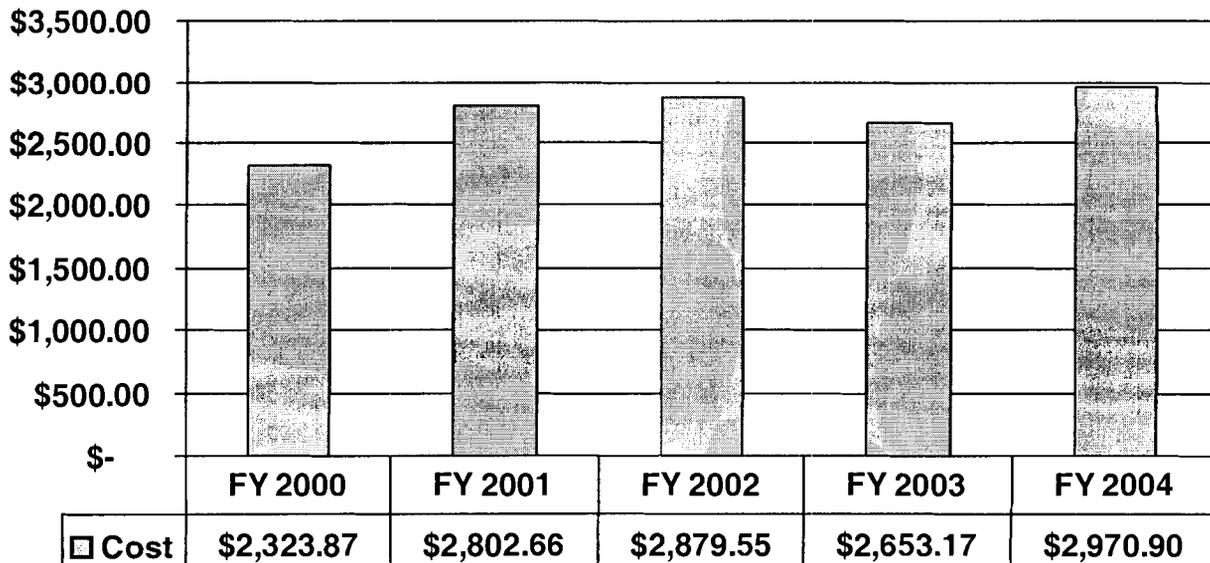
**89th Surgical Operations Squadron
Ophthalmology Clinic Cost Data
Fiscal Year 2004**

Cost per Visit



Source: MEPRS – MEPRS Expenses divided by Workload

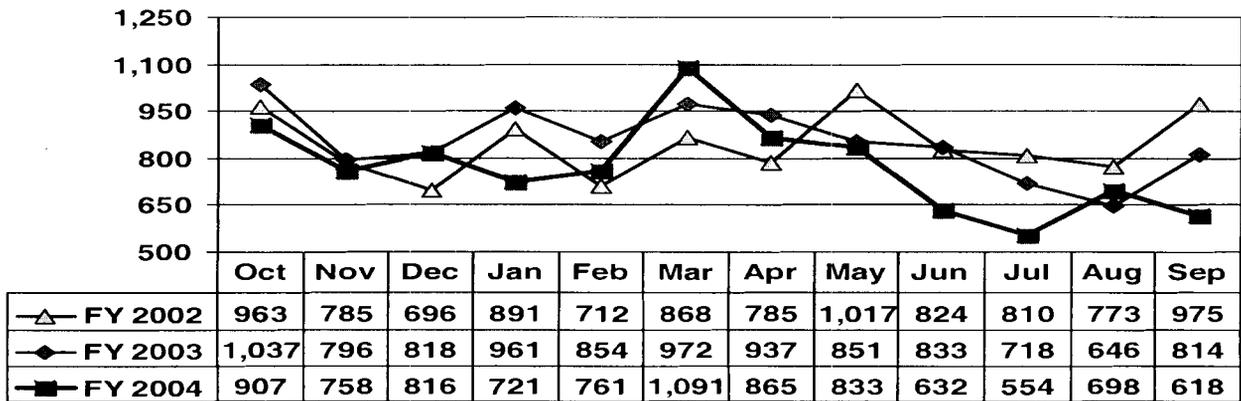
Cost per Ambulatory Procedure Visit (APV)



Source: MEPRS - MEPRS Expenses divided by Workload.

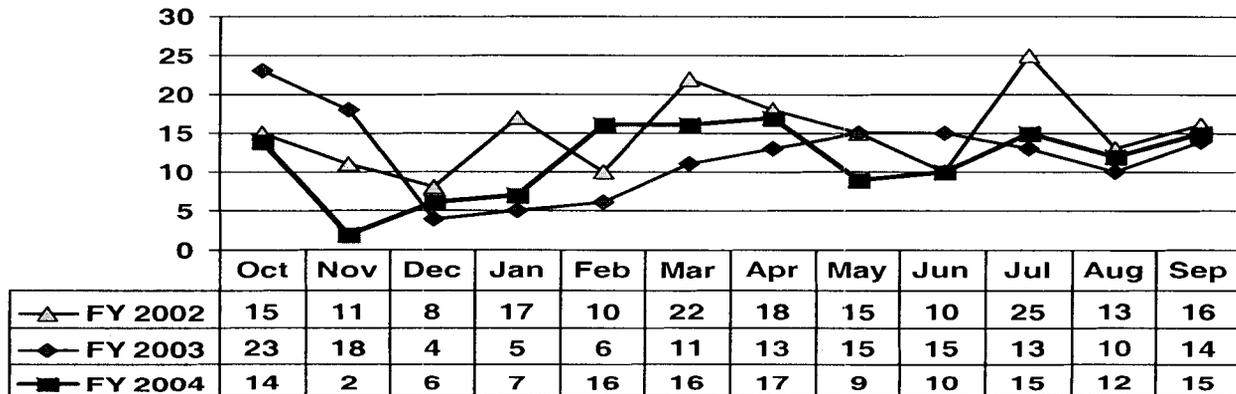
89th Surgical Operations Squadron Orthopedic Clinic Workload Fiscal Year 2004

Visits



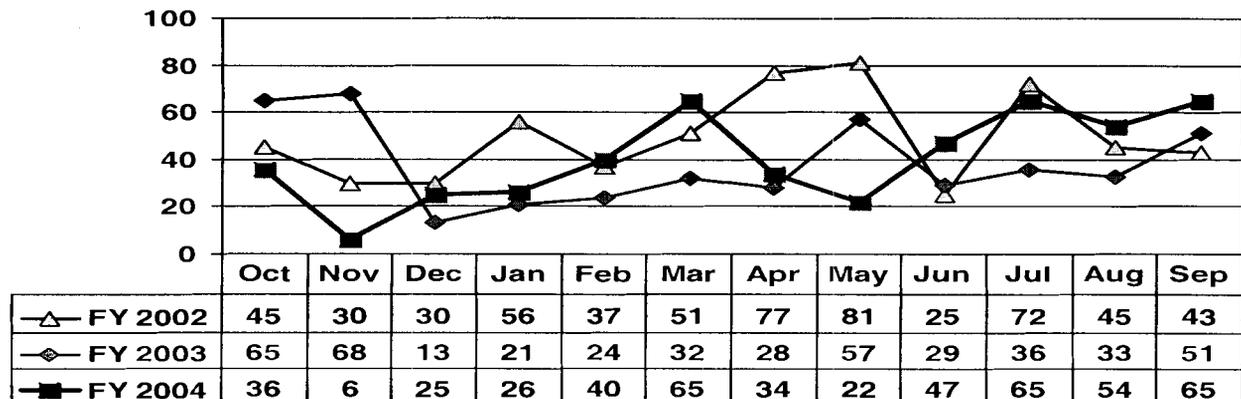
Source: MEPRS

Admissions



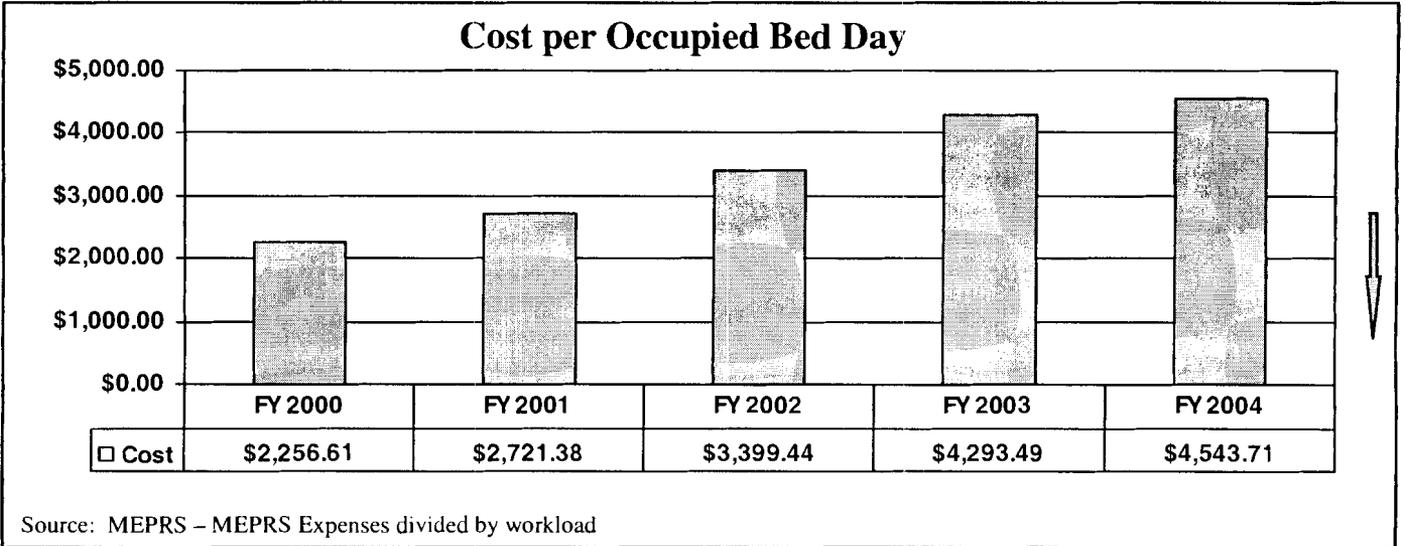
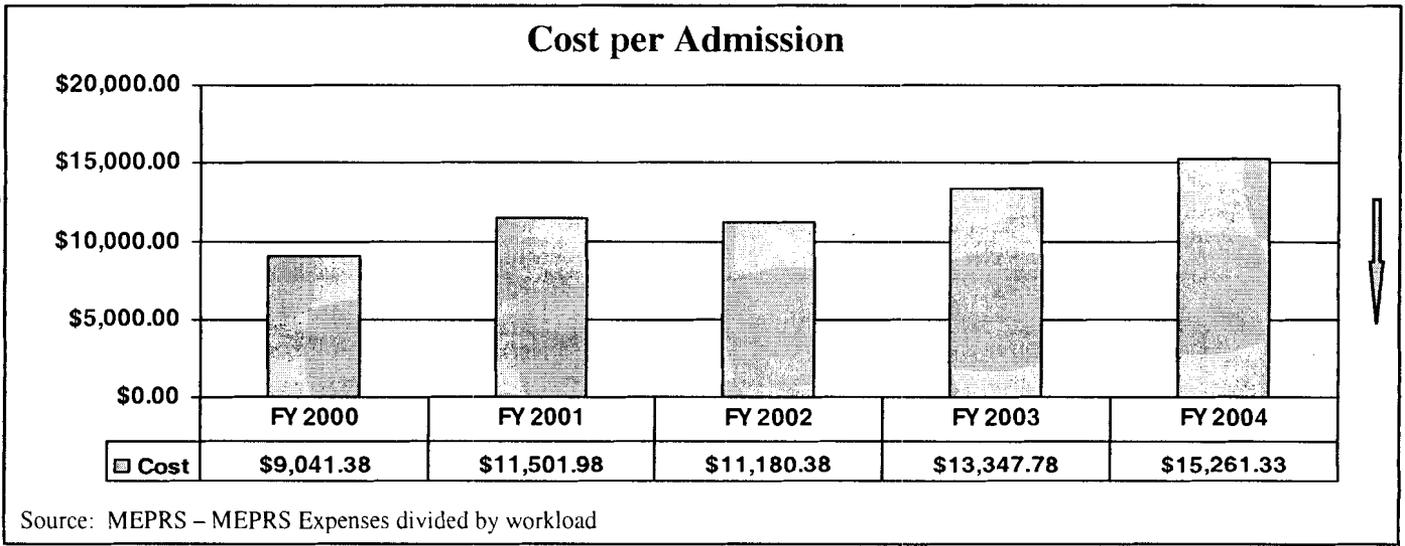
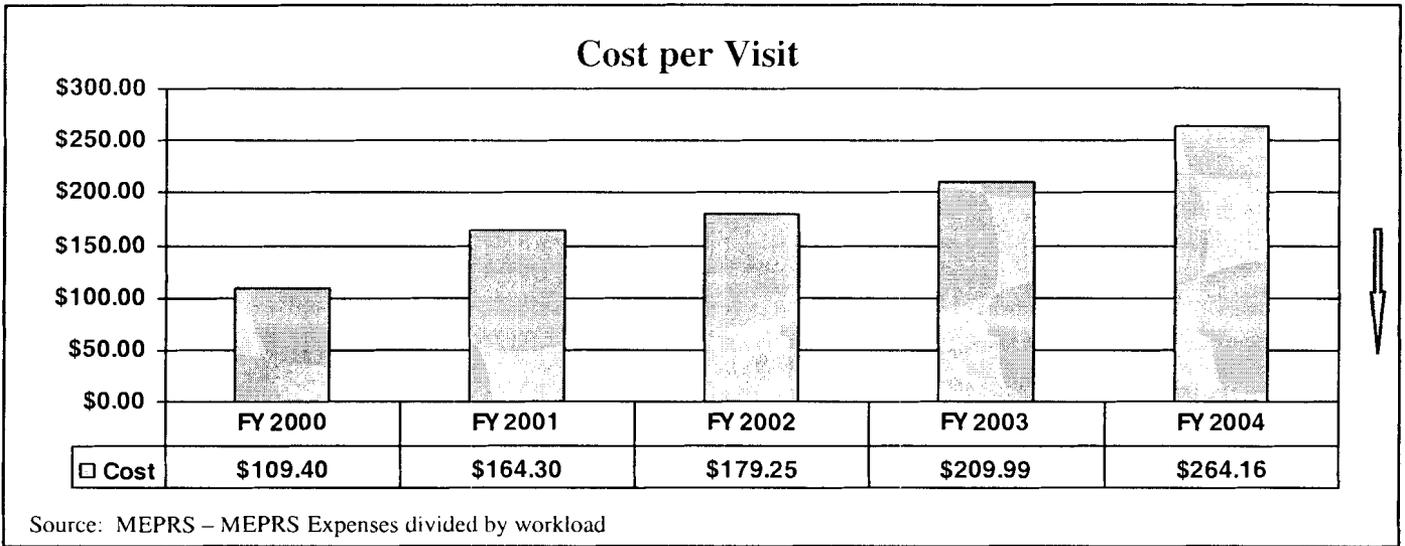
Source: MEPRS

Occupied Bed Days



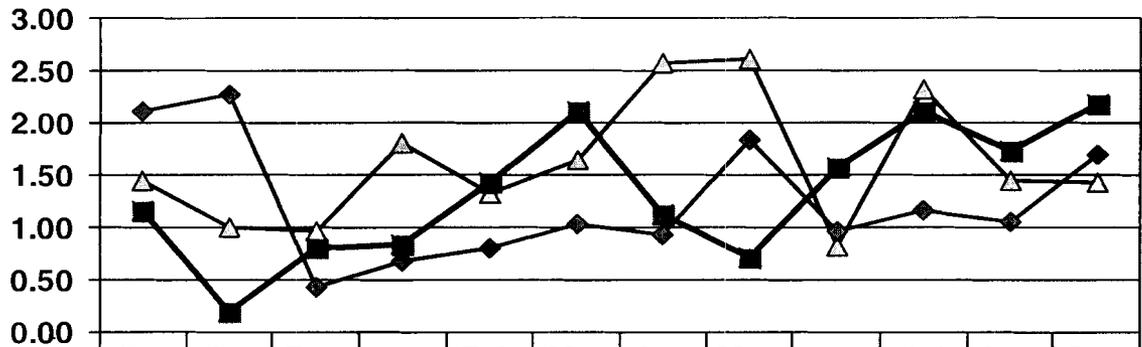
Source: MEPRS

89th Surgical Operations Squadron Orthopedic Clinic Cost Data Fiscal Year 2004



89th Surgical Operations Squadron Orthopedic Clinic Workload Fiscal Year 2004

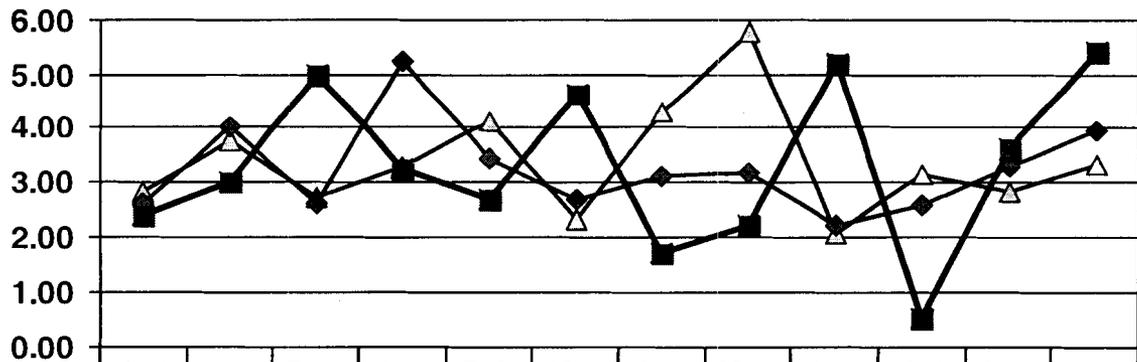
Average Daily Patient Load



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	1.45	1.00	0.97	1.81	1.32	1.65	2.57	2.61	0.83	2.32	1.45	1.43
◆ FY 2003	2.10	2.27	0.42	0.68	0.80	1.03	0.93	1.84	0.97	1.16	1.06	1.70
■ FY 2004	1.16	0.20	0.81	0.84	1.43	2.10	1.13	0.71	1.57	2.10	1.74	2.17

Source: MEPRS

Average Length of Stay

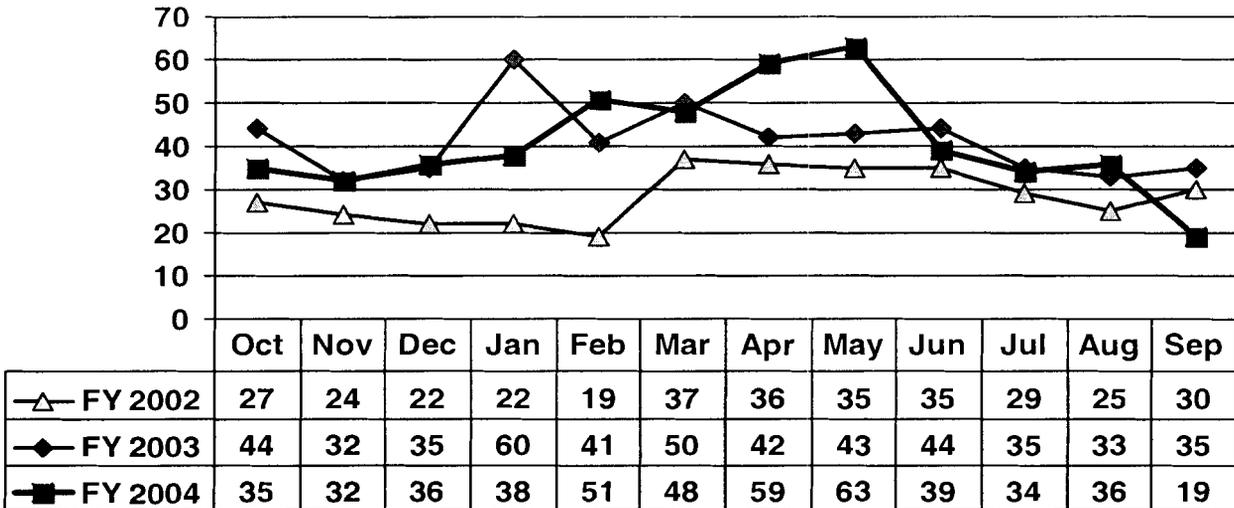


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	2.81	3.75	2.73	3.29	4.11	2.32	4.28	5.79	2.08	3.13	2.81	3.31
◆ FY 2003	2.60	4.00	2.60	5.25	3.43	2.67	3.11	3.17	2.23	2.57	3.30	3.92
■ FY 2004	2.40	3.00	5.00	3.25	2.67	4.64	1.70	2.20	5.22	0.54	3.60	5.42

Source: MEPRS

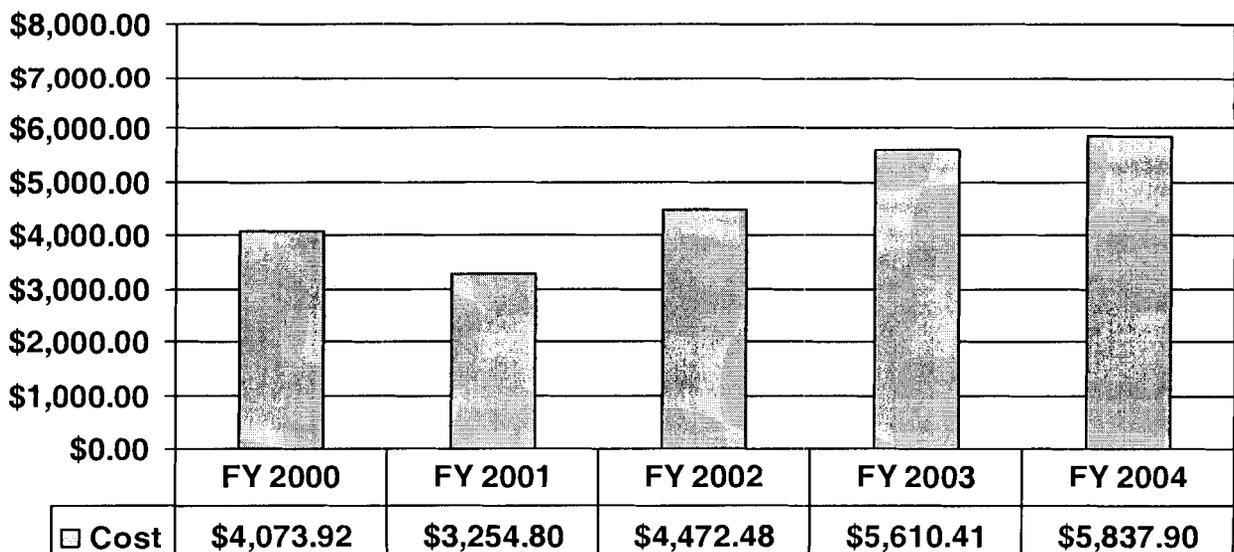
89th Surgical Operations Squadron Orthopedic Workload and Cost data Fiscal Year 2004

Ambulatory Procedures (APVs)



Source: MEPRS

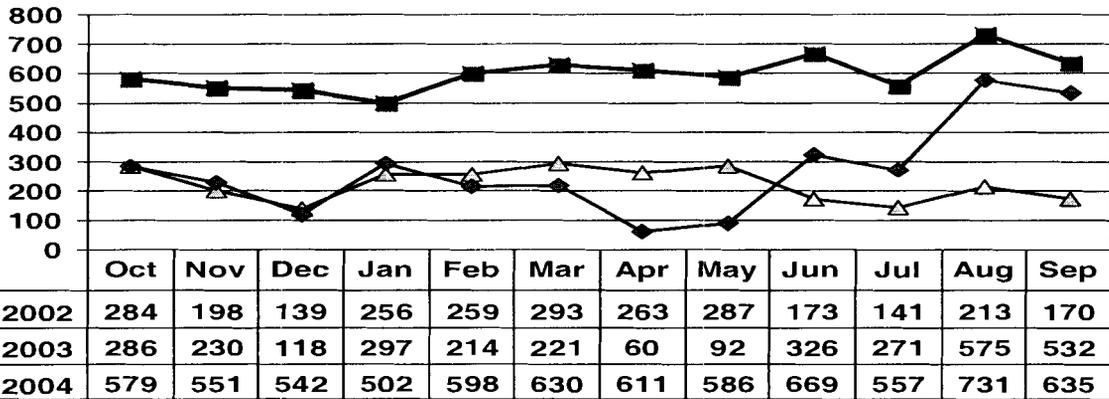
Cost per Ambulatory Procedure Visit (APV)



Source: MEPRS – MEPRS Expenses divided by workload

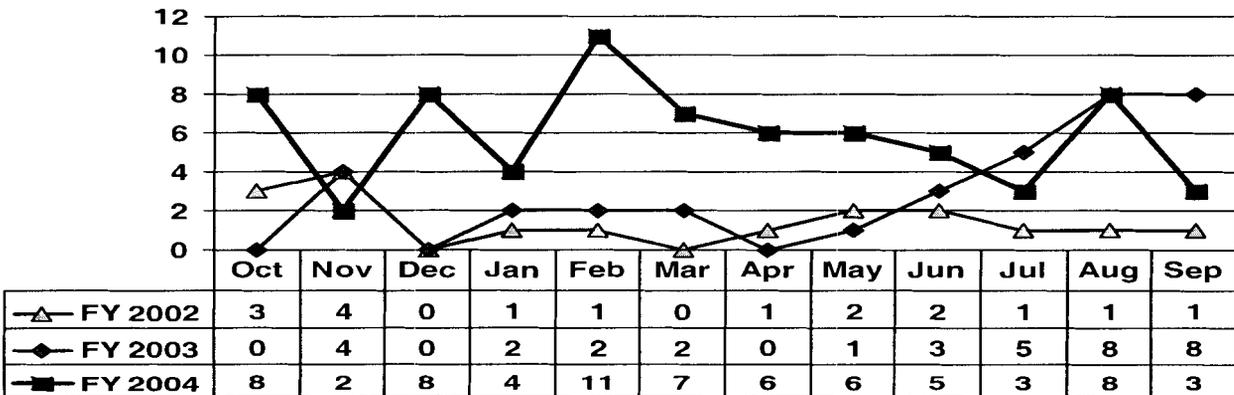
89th Surgical Operations Squadron Otorinolaryngology Clinic Workload Fiscal Year 2004

Visits



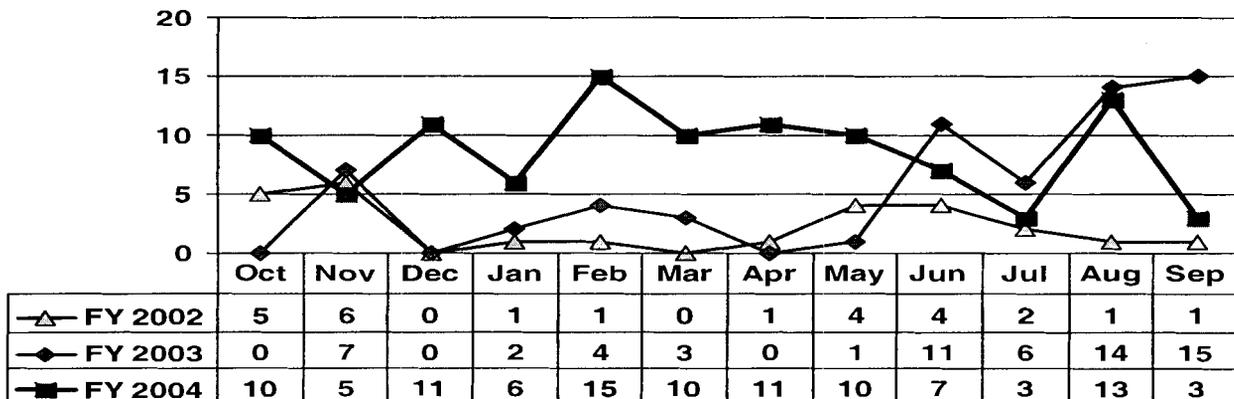
- Apr & May 03. Provider shortage
Source: MEPRS

Admissions



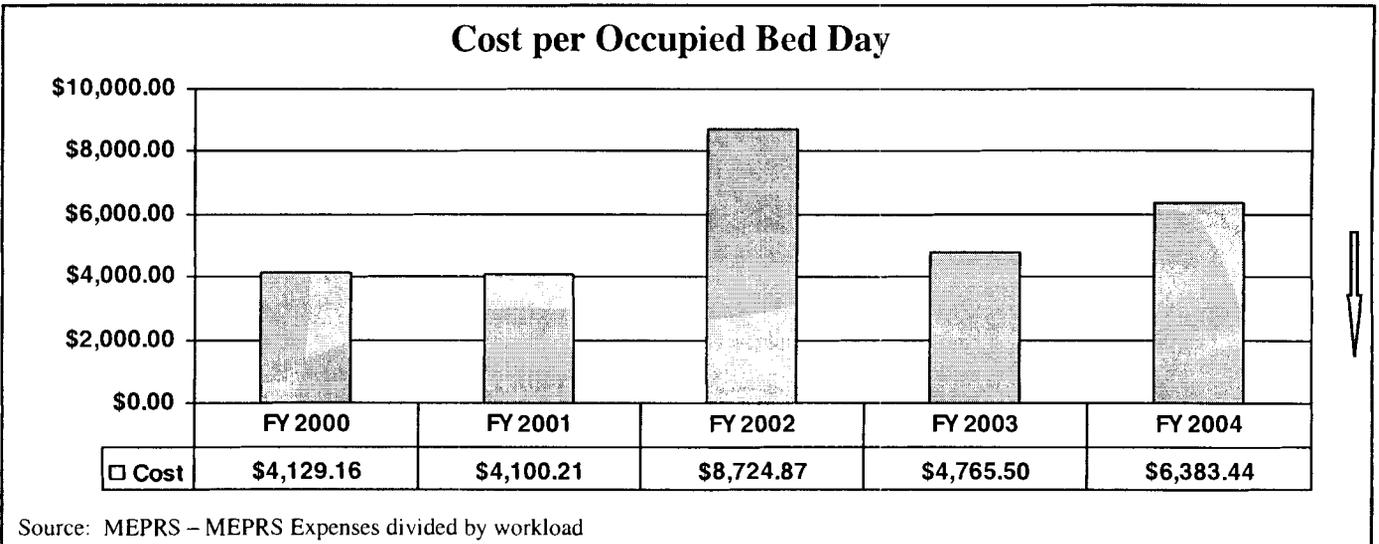
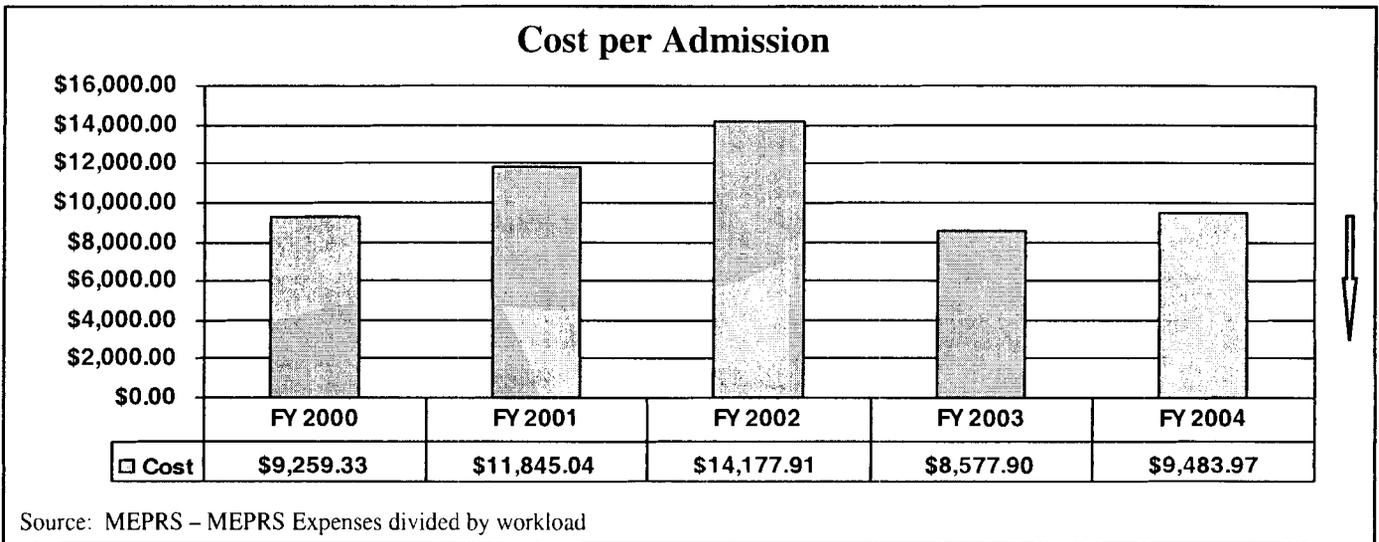
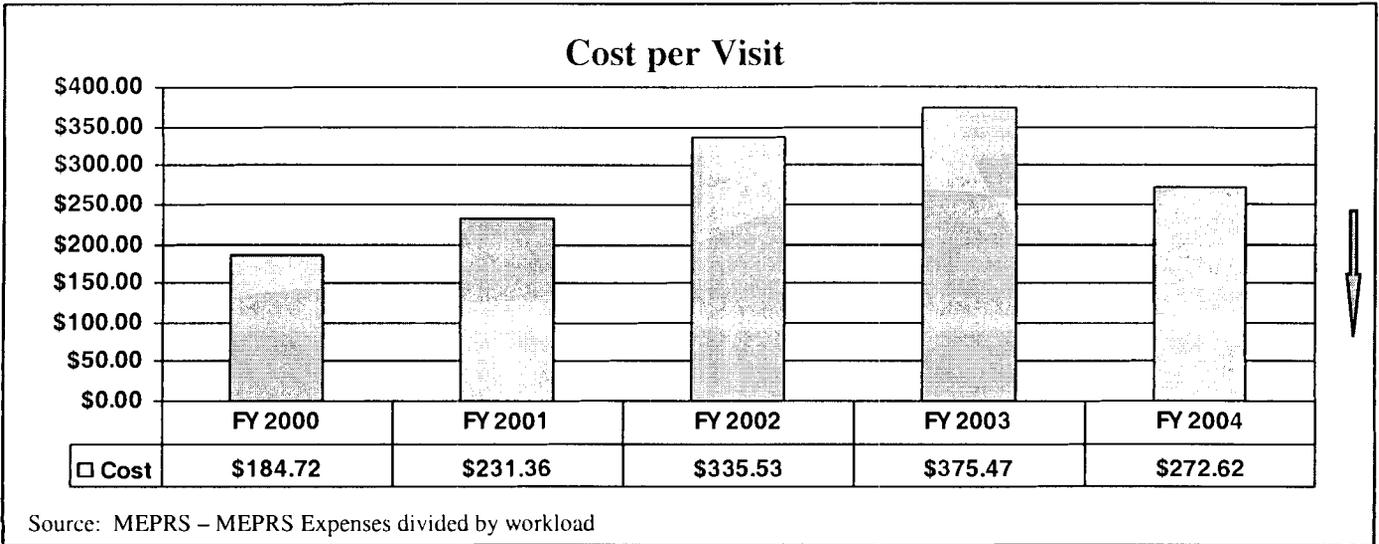
Source: MEPRS

Occupied Bed Days



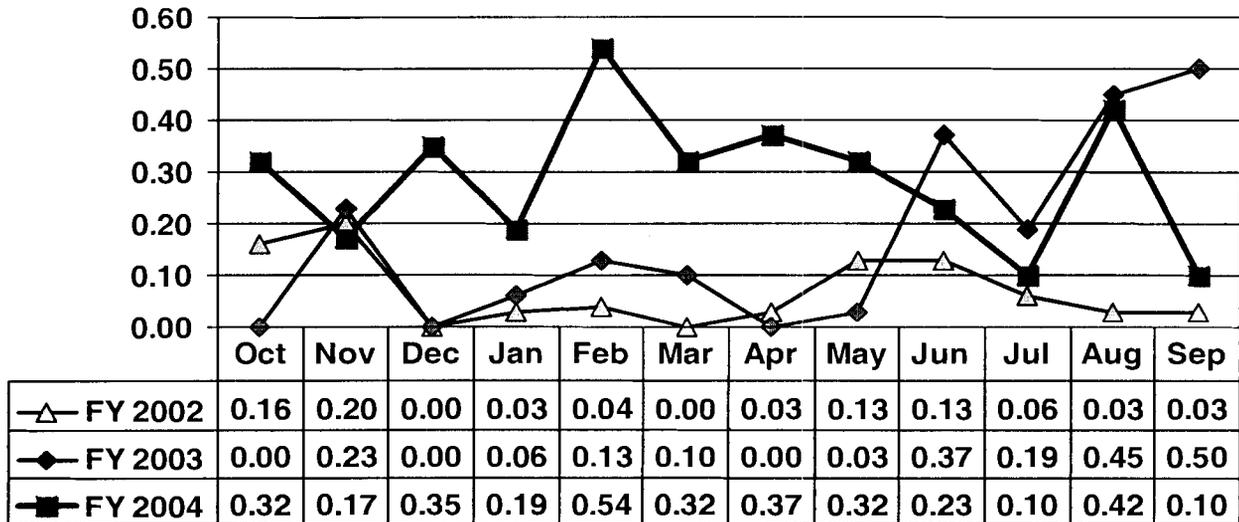
Source: MEPRS

89th Surgical Operations Squadron Otorinolaryngology Clinic Cost Data Fiscal Year 2004



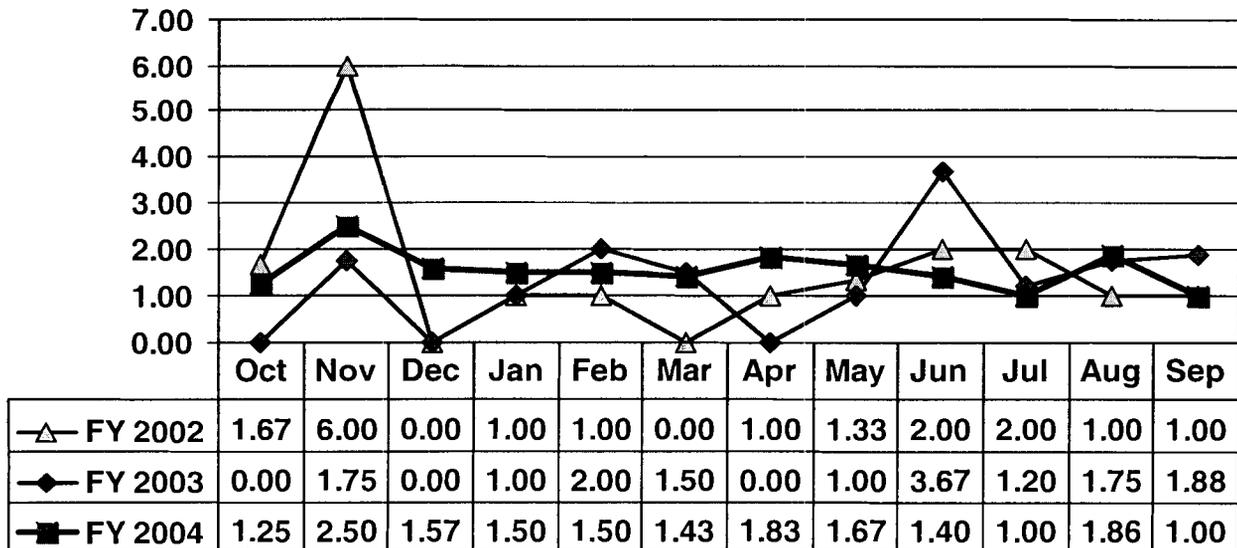
89th Surgical Operations Squadron Otorinolaryngology Clinic Workload Fiscal Year 2004

Average Daily Patient Load



Source: MEPRS

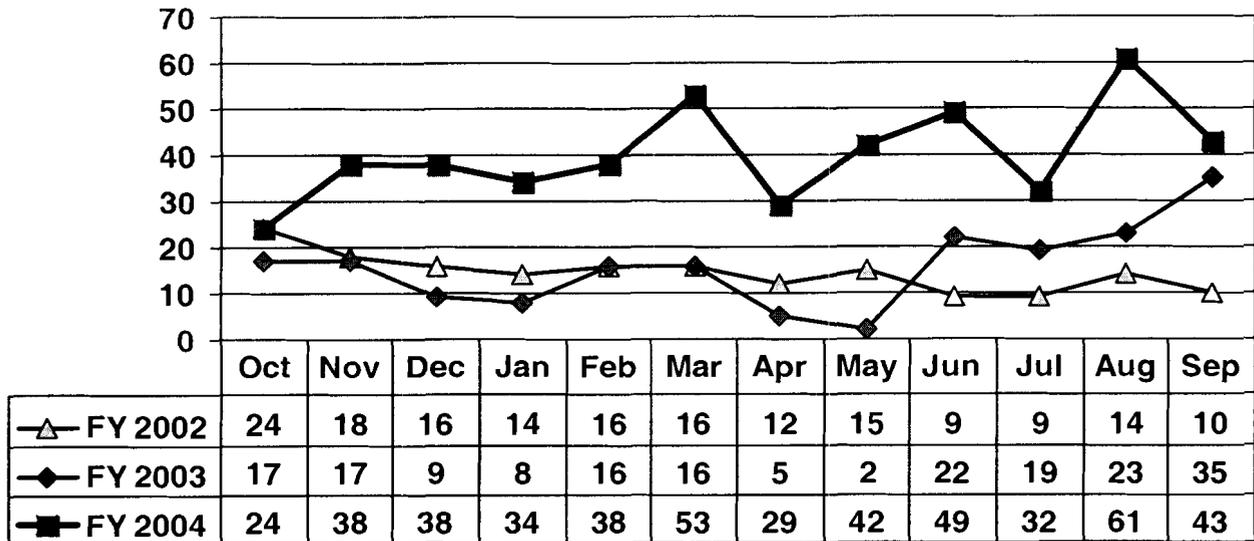
Average Length of Stay



Source: MEPRS

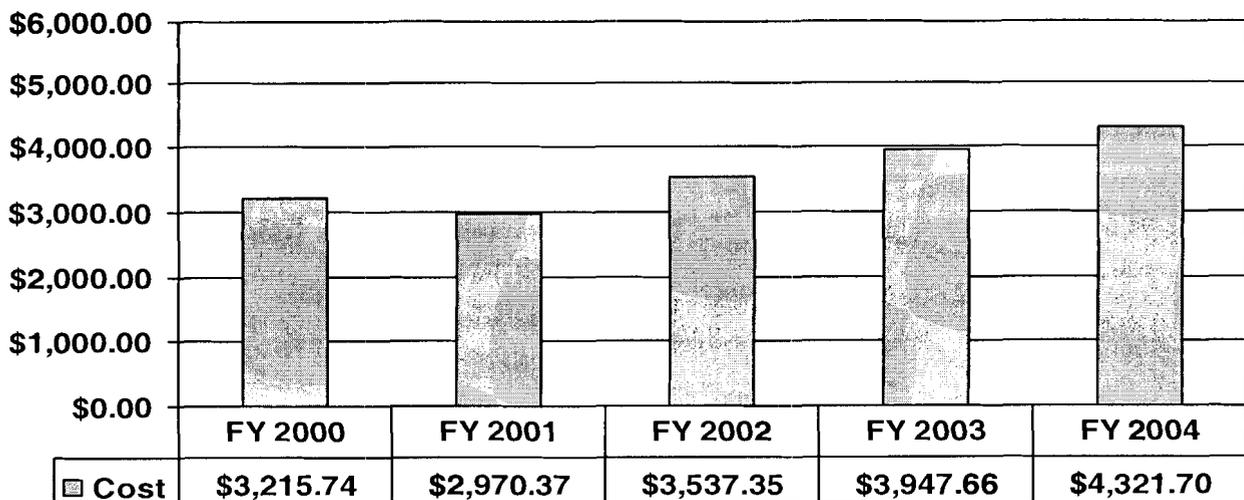
89th Surgical Operations Squadron Otorinolaryngology Clinic Workload and Cost data Fiscal Year 2004

Ambulatory Procedures (APVs)



Source: MEPRS

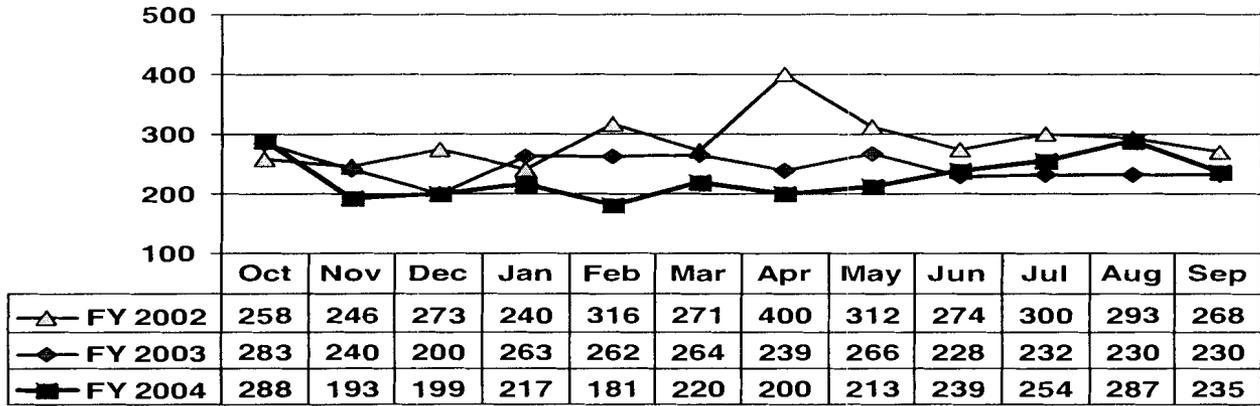
Cost per Ambulatory Procedure Visit (APV)



Source: MEPRS – MEPRS Expenses divided by workload

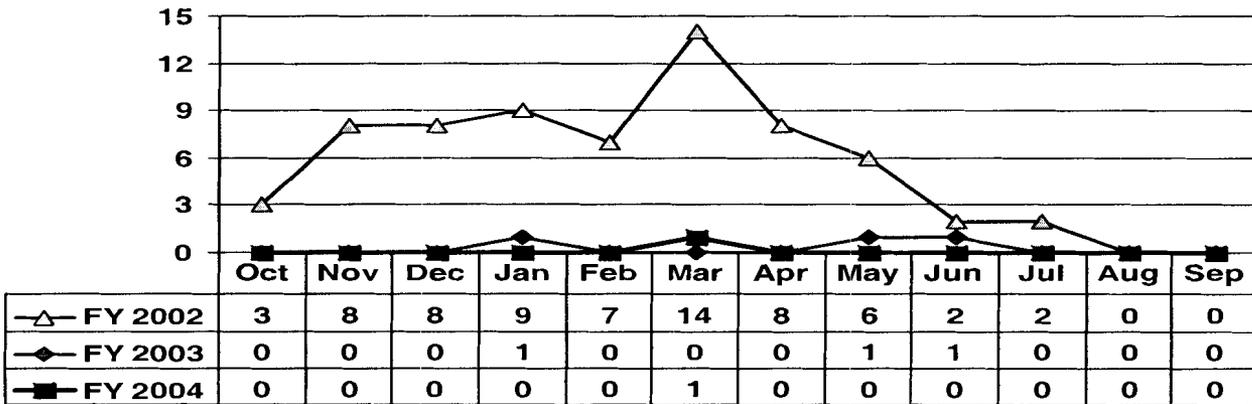
89th Surgical Operations Squadron Peripheral Vascular Surgery Clinic Workload Fiscal Year 2004

Visits



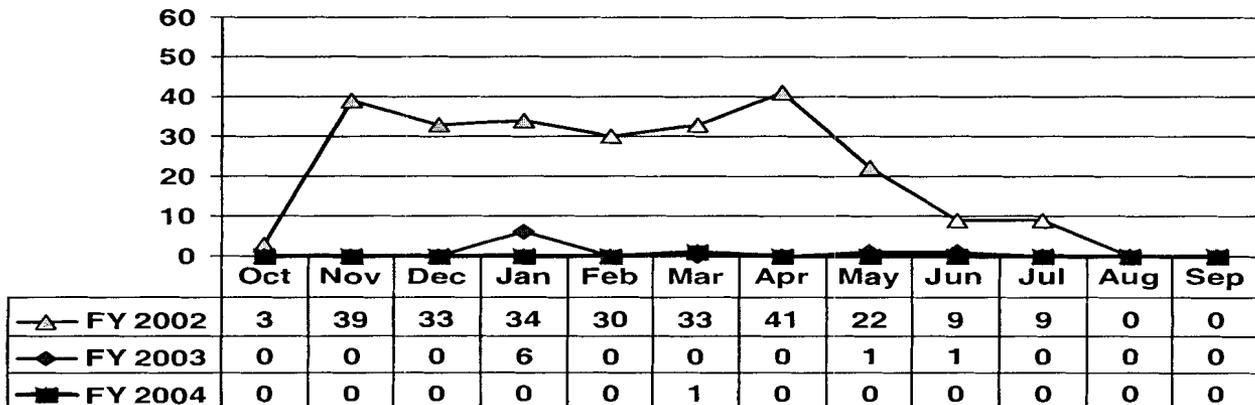
Source: MEPRS

Admissions



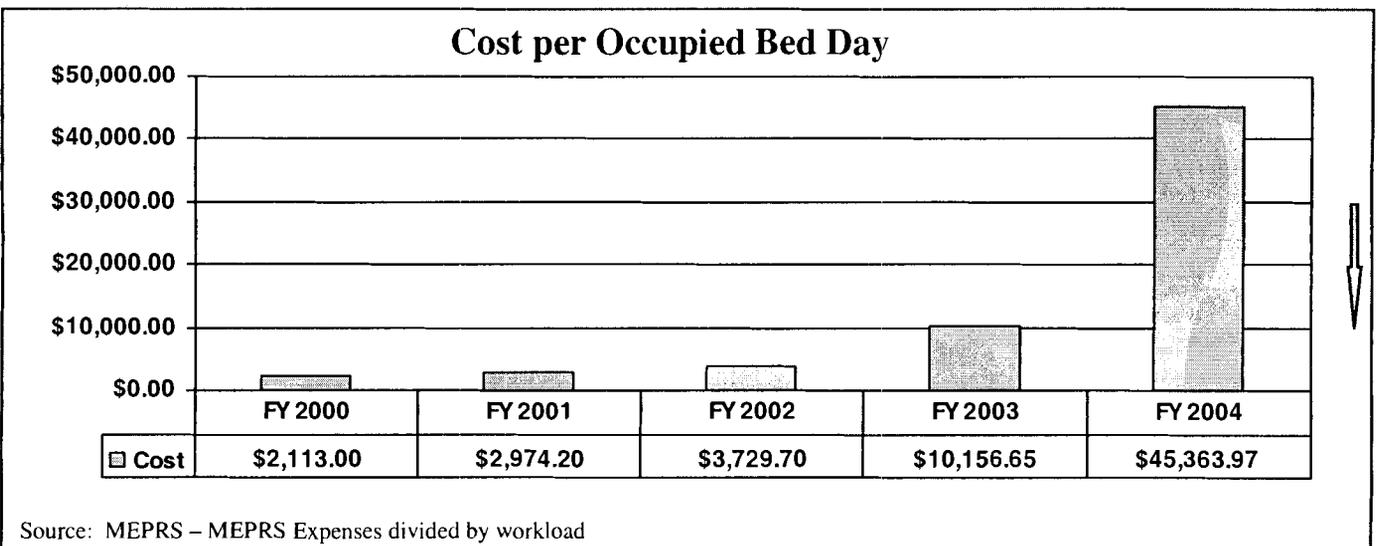
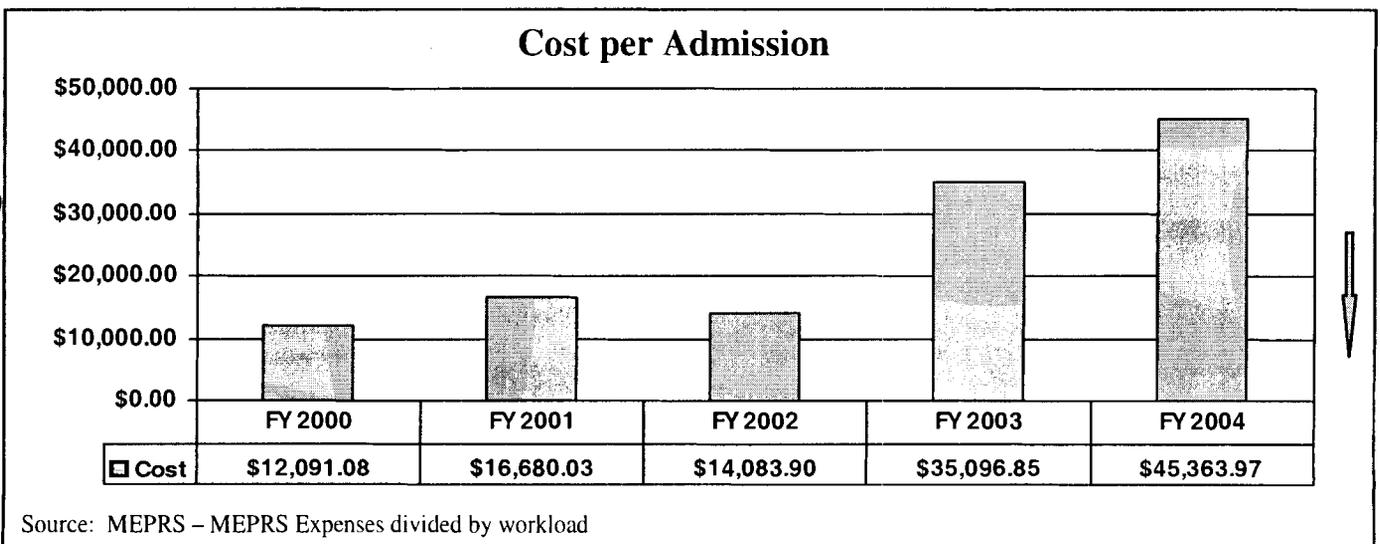
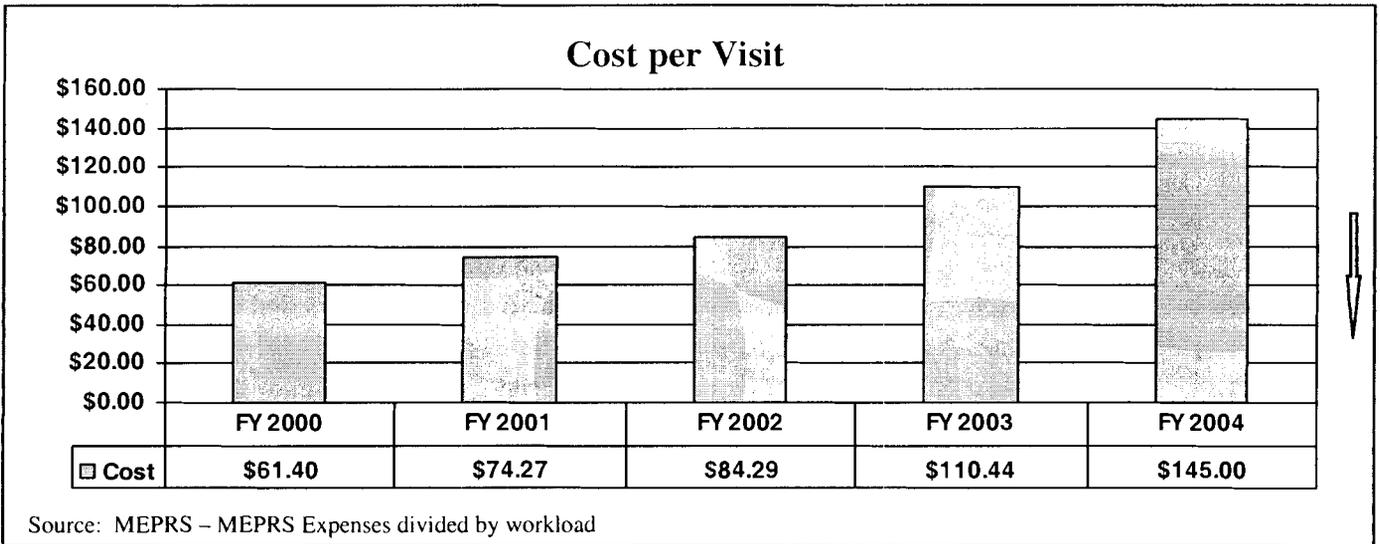
Source: MEPRS

Occupied Bed Days



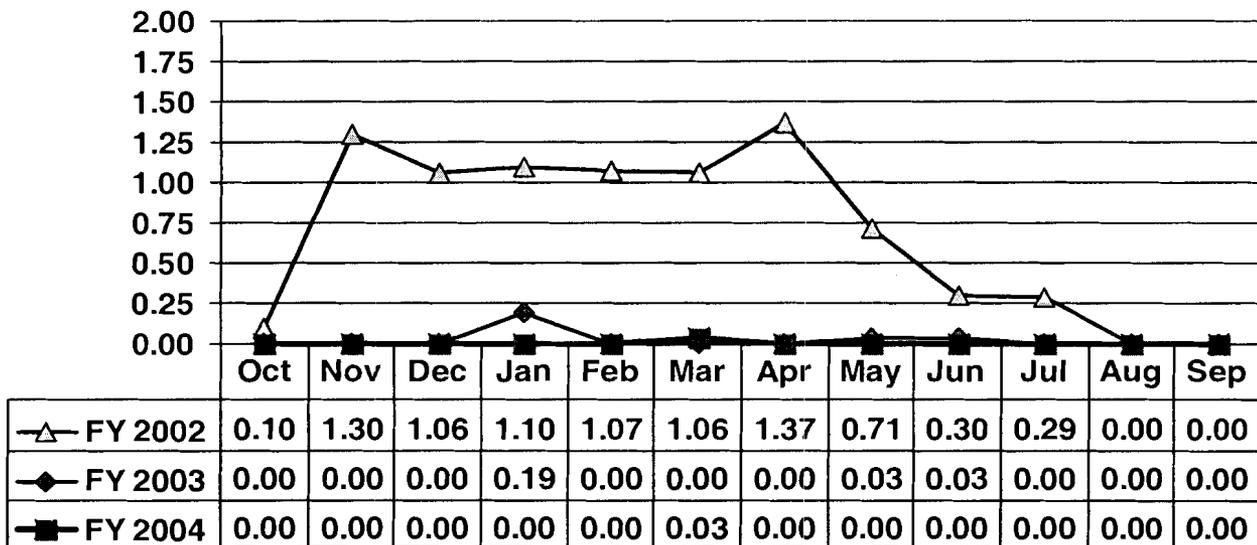
Source: MEPRS

89th Surgical Operations Squadron Peripheral Vascular Surgery Clinic Cost Data Fiscal Year 2004



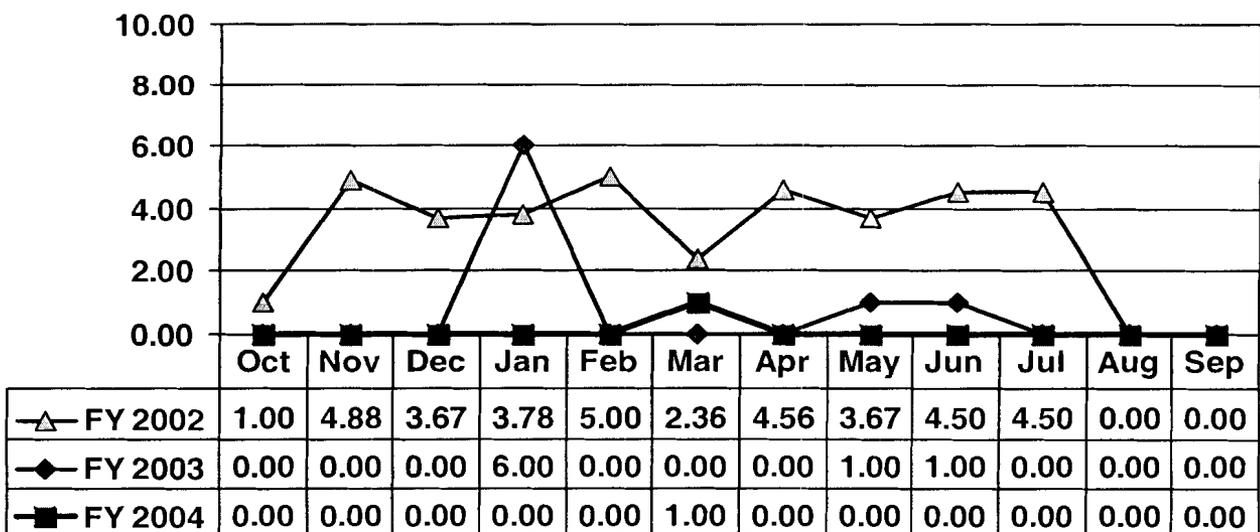
89th Surgical Operations Squadron Peripheral Vascular Surgery Clinic Workload Fiscal Year 2004

Average Daily Patient Load



Source: MEPRS

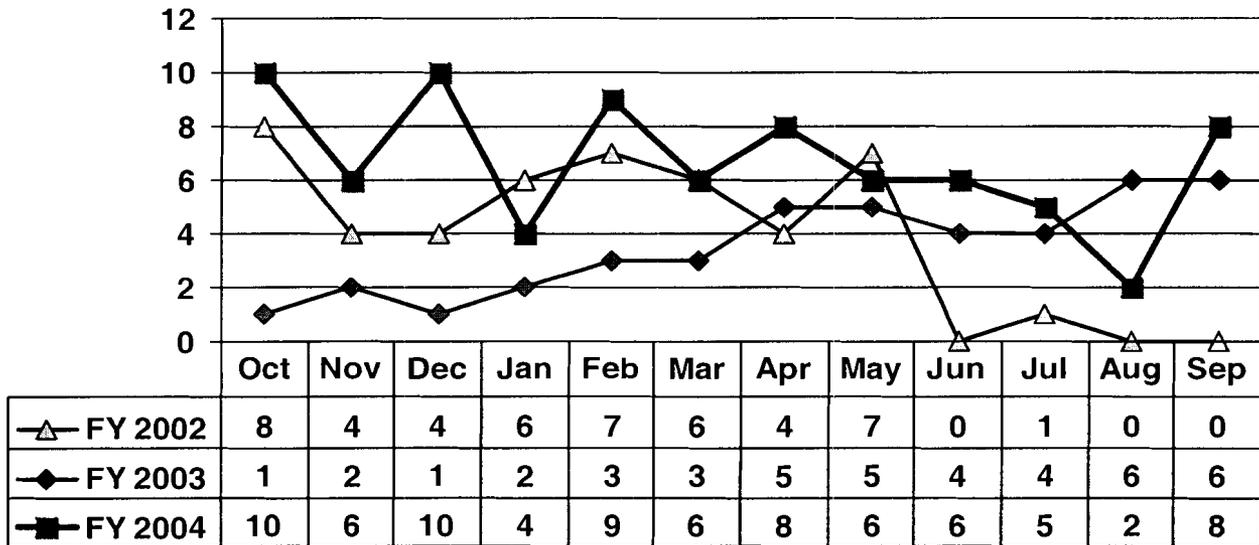
Average Length of Stay



Source: MEPRS

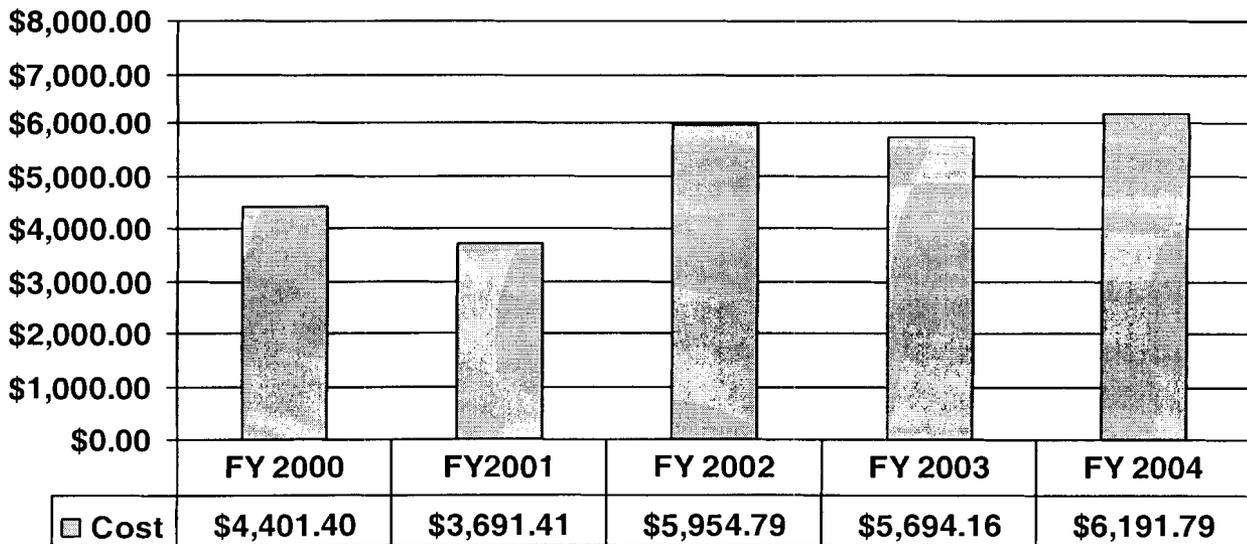
89th Surgical Operations Squadron Peripheral Vascular Surgery Workload and Cost data Fiscal Year 2004

Ambulatory Procedures (APVs)



Source: MEPRS

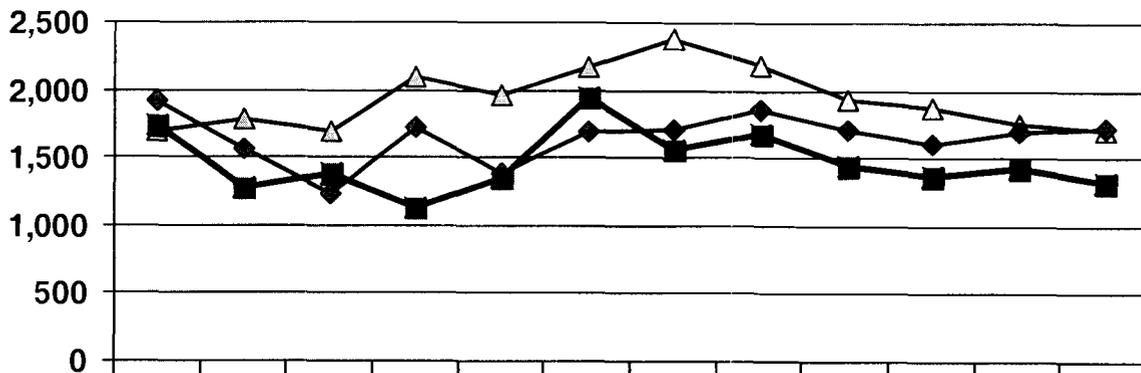
Cost per Ambulatory Procedure Visit (APV)



Source: MEPRS – MEPRS Expenses divided by workload

89th Surgical Operations Squadron Physical Therapy Clinic Workload and Cost Data Fiscal Year 2004

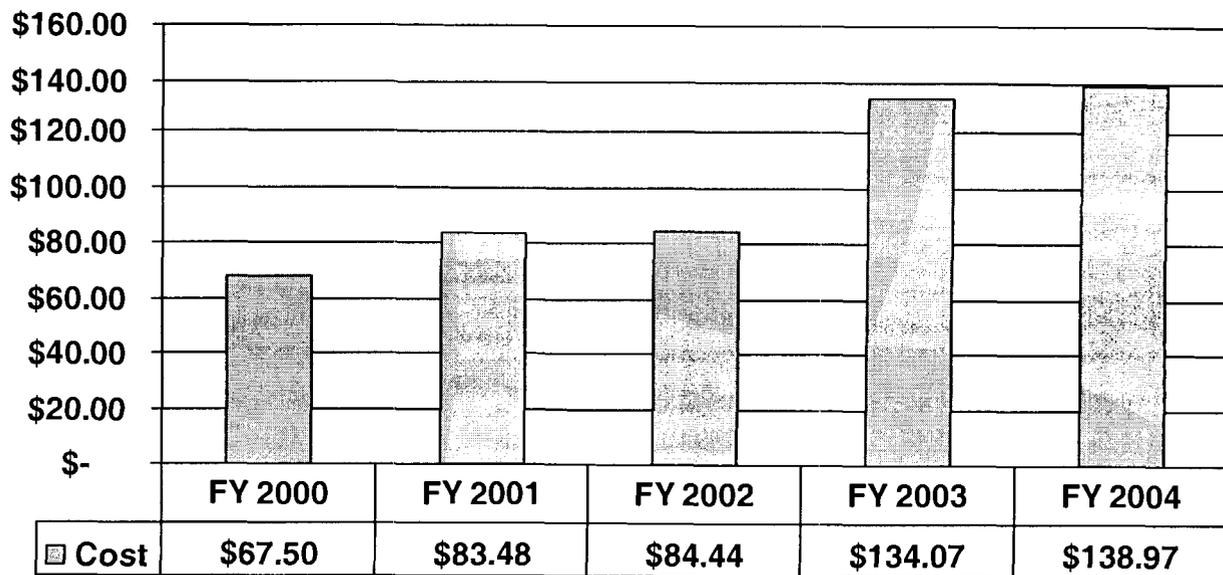
Visits



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
△ FY 2002	1,696	1,780	1,692	2,099	1,957	2,166	2,383	2,187	1,937	1,869	1,753	1,707
◆ FY 2003	1,914	1,567	1,236	1,720	1,378	1,701	1,718	1,862	1,704	1,614	1,690	1,728
■ FY 2004	1,736	1,279	1,377	1,127	1,353	1,948	1,560	1,685	1,441	1,363	1,433	1,331

Source: MEPRS

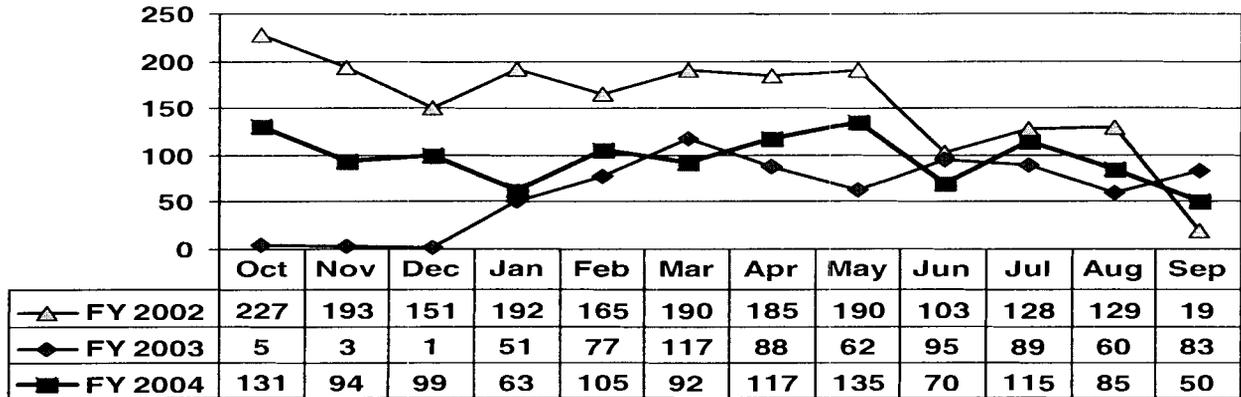
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by workload

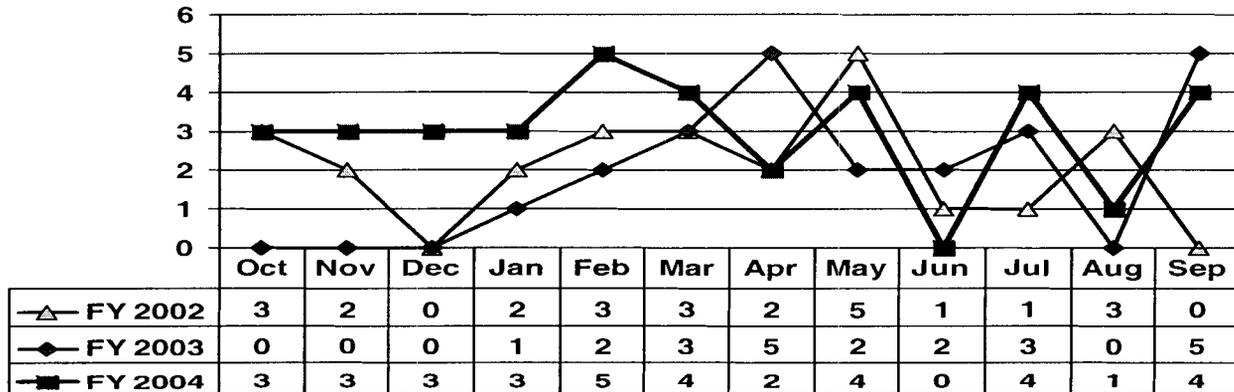
89th Surgical Operations Squadron Plastic Surgery Clinic Workload Fiscal Year 2004

Visits



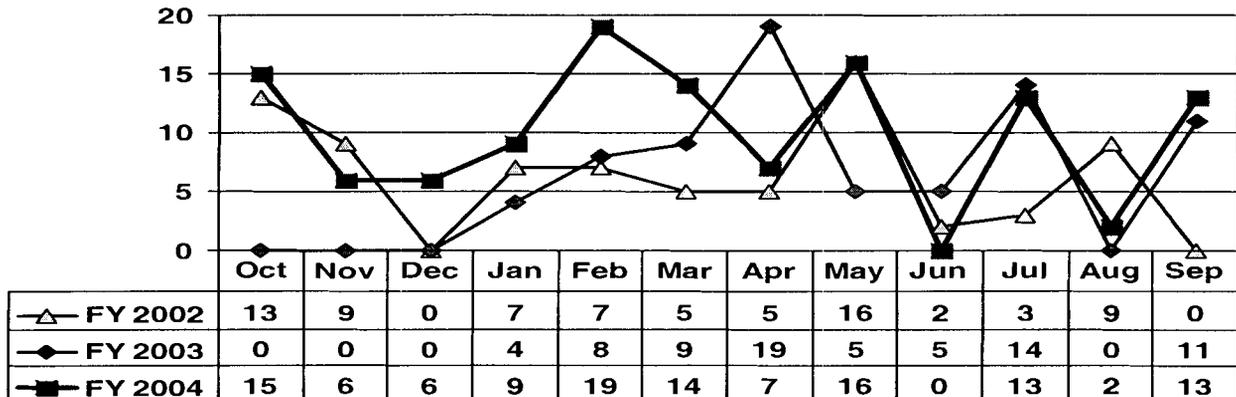
- Sep - Dec 2002. Only provider performing duties of Surgical Squadron Commander
Source: MEPRS

Admissions



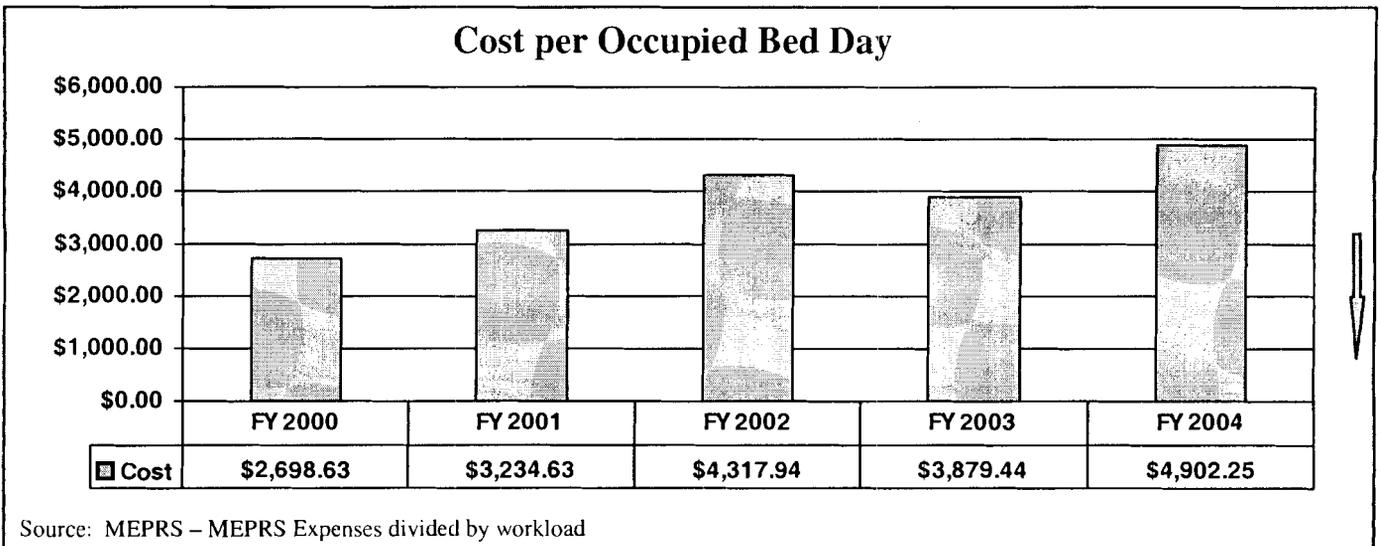
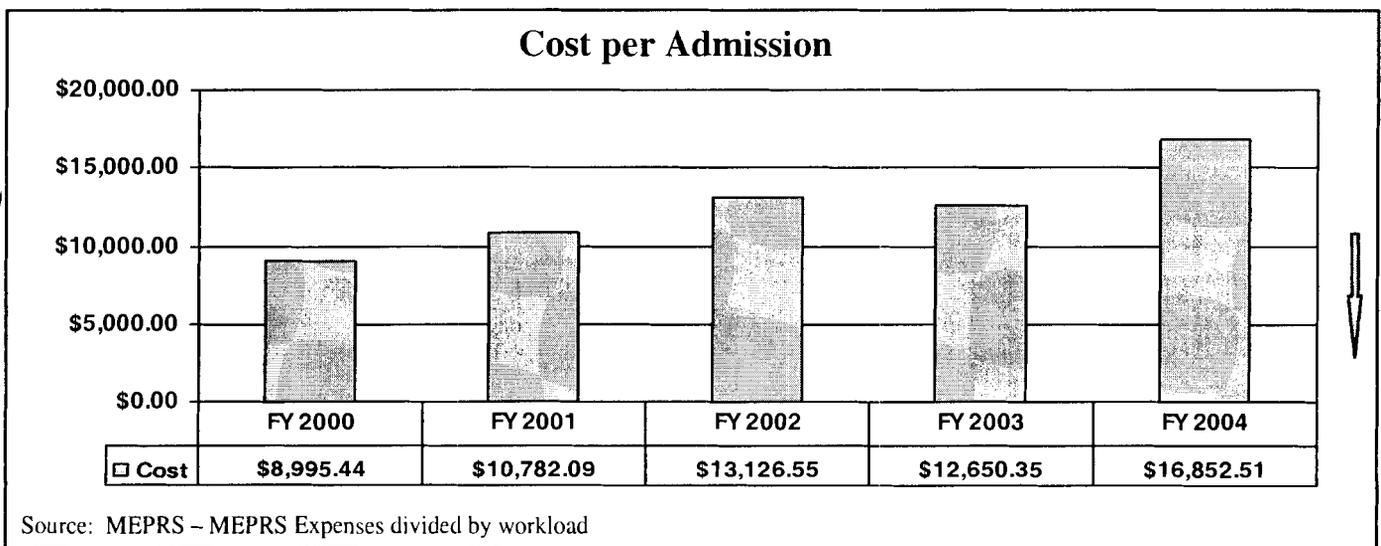
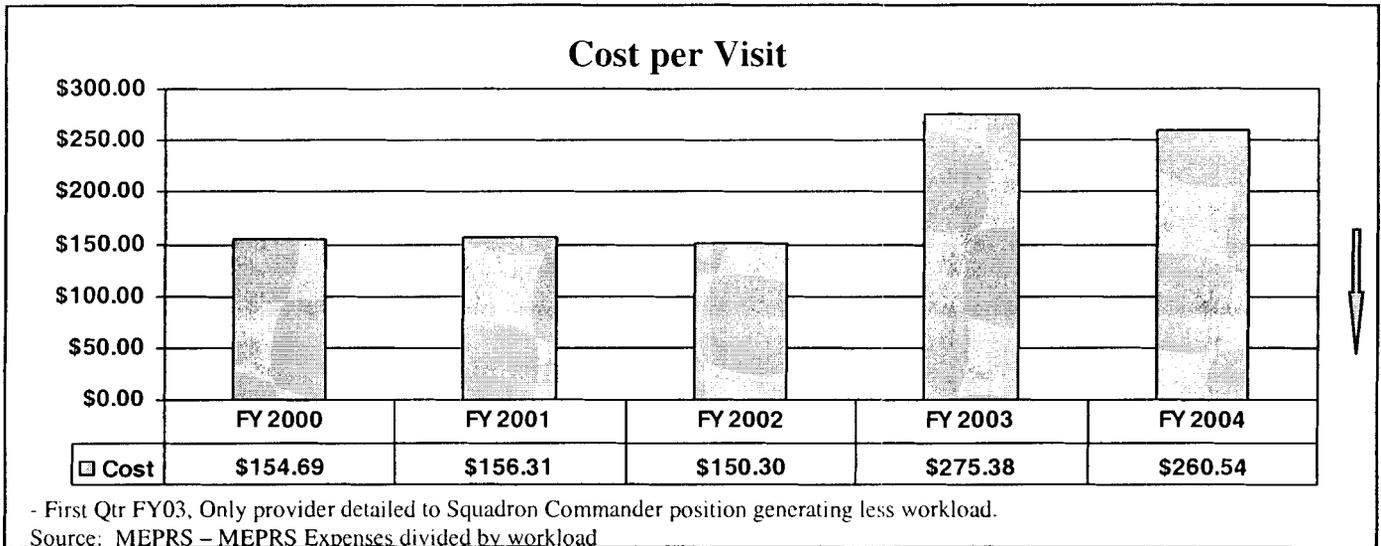
Source: MEPRS

Occupied Bed Days



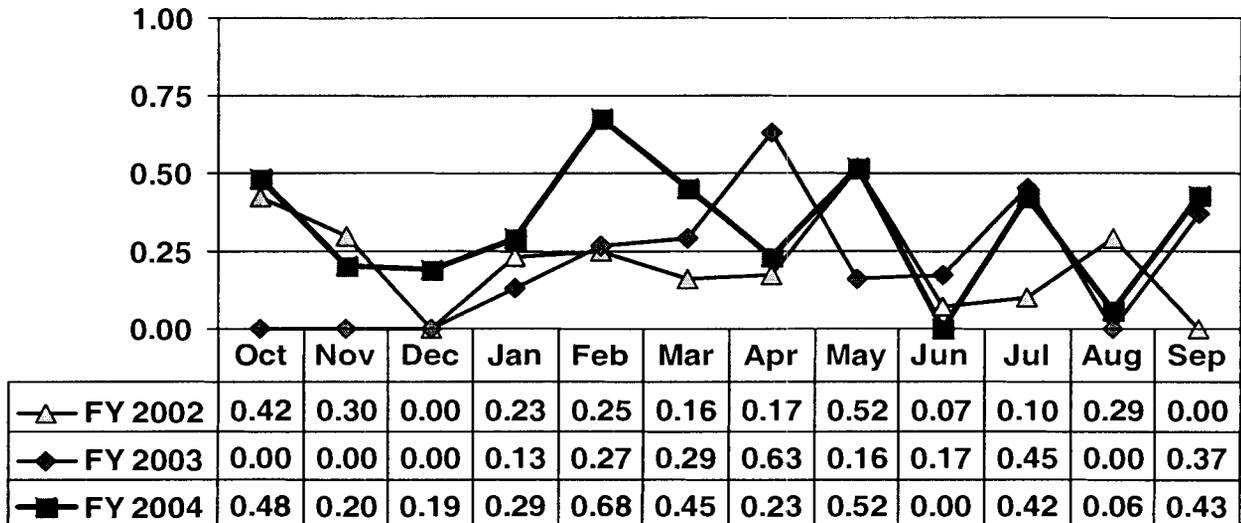
Source: MEPRS

89th Surgical Operations Squadron Plastic Surgery Clinic Cost Data Fiscal Year 2004



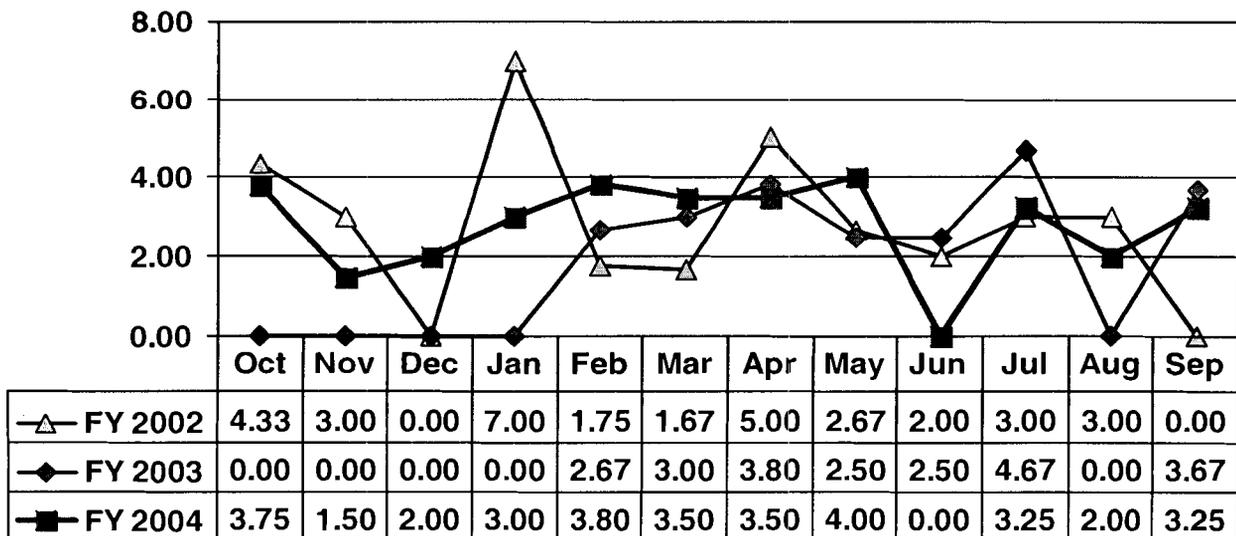
89th Surgical Operations Squadron Plastic Surgery Clinic Workload Fiscal Year 2004

Average Daily Patient Load



Source: MEPRS

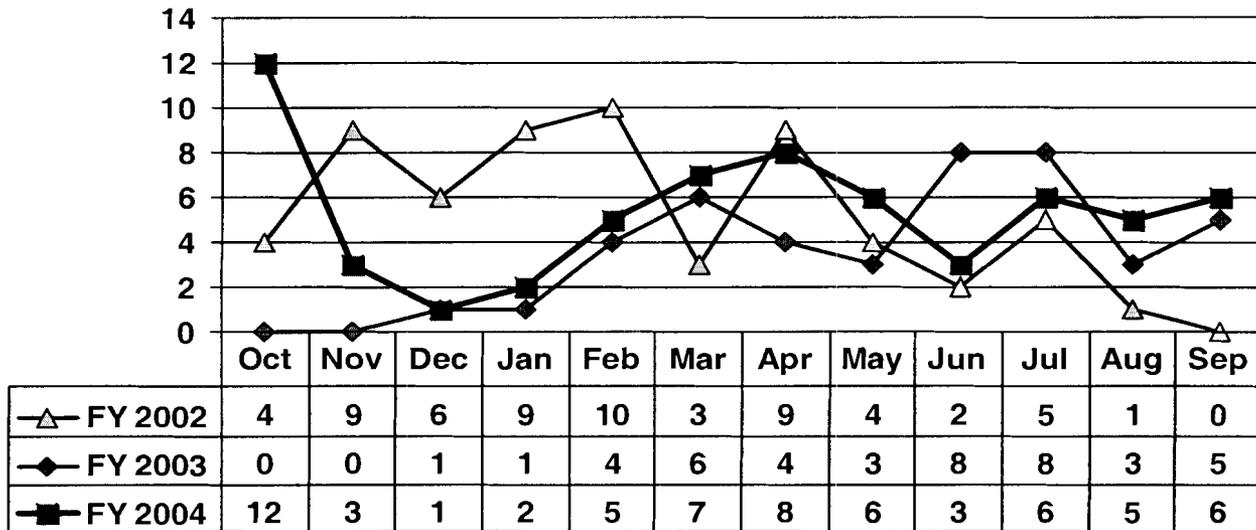
Average Length of Stay



Source: MEPRS

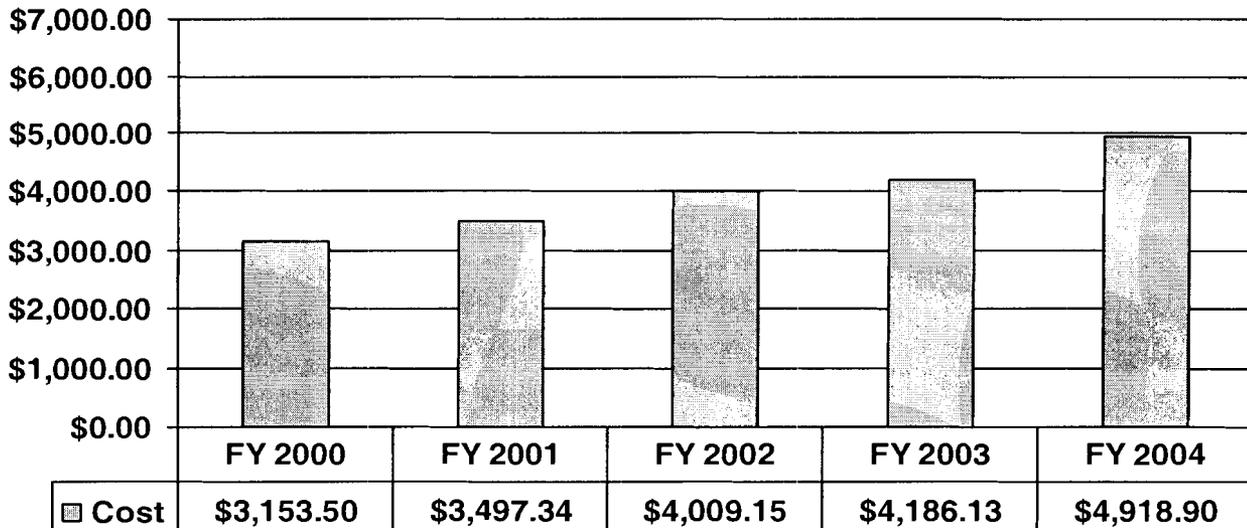
89th Surgical Operations Squadron Plastic Surgery Clinic Workload and Cost data Fiscal Year 2004

Ambulatory Procedures (APVs)



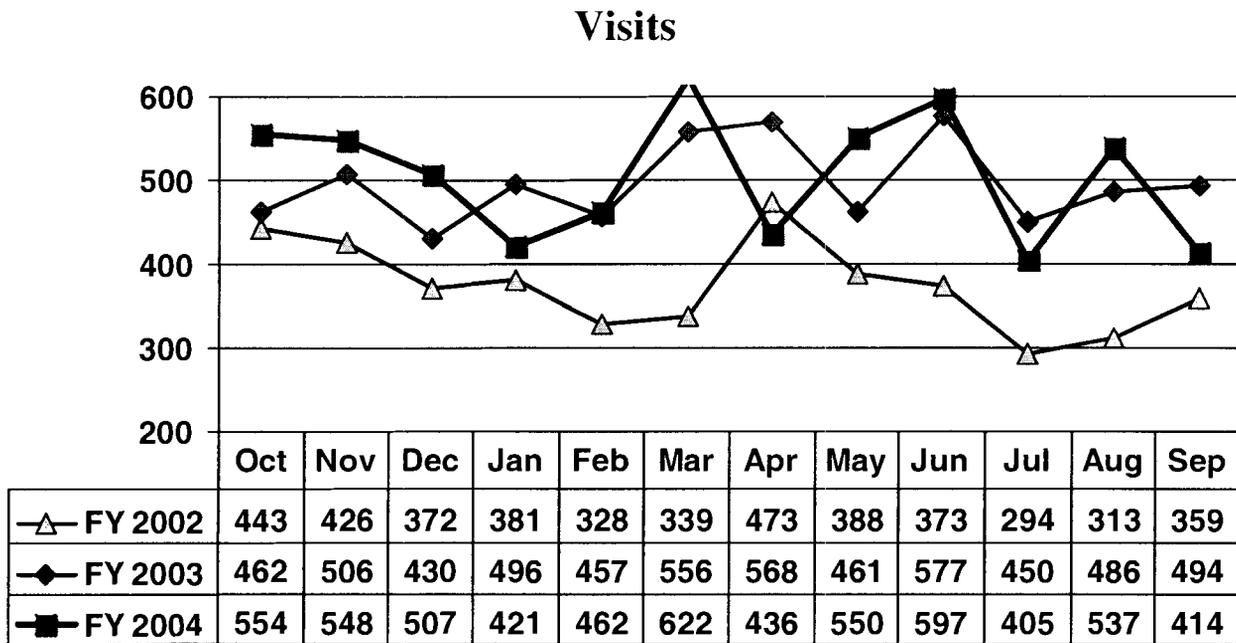
Source: MEPRS

Cost per Ambulatory Procedure Visit (APV)



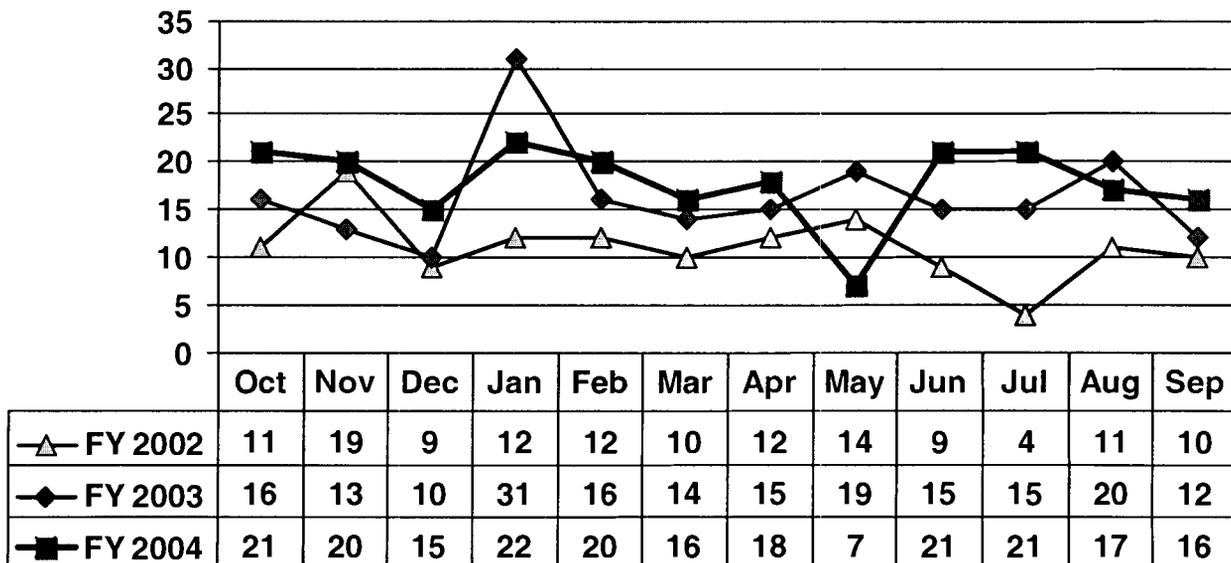
Source: MEPRS – MEPRS Expenses divided by workload

89th Surgical Operations Squadron Podiatry Clinic Workload Fiscal Year 2004



Source: MEPRS

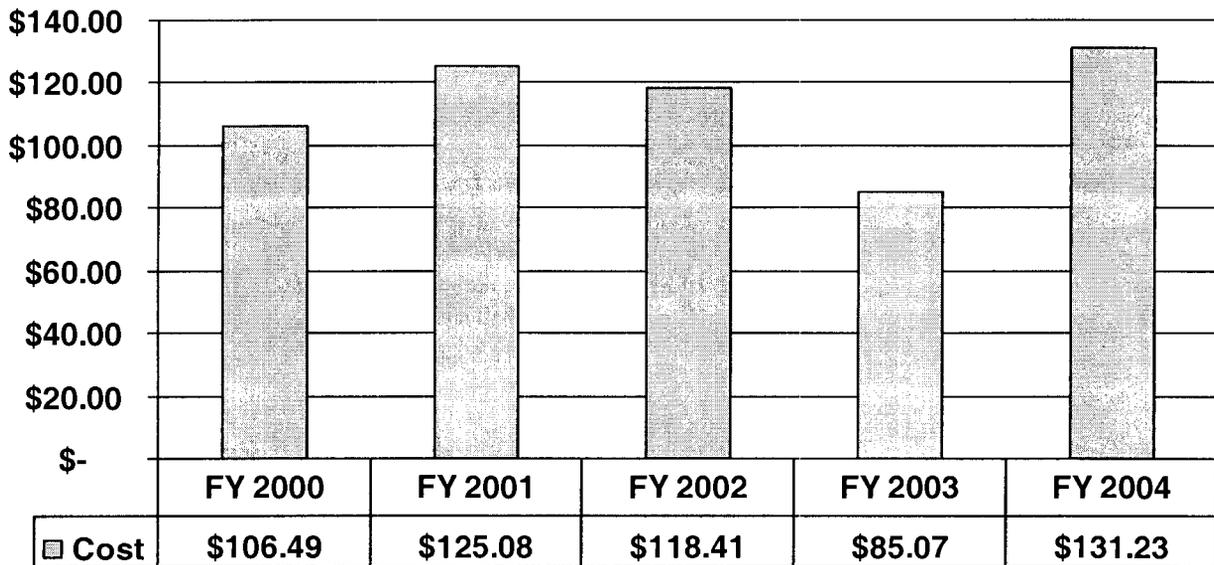
Ambulatory Procedures Visits (APVs)



Source: MEPRS - MEPRS Expenses divided by Workload.

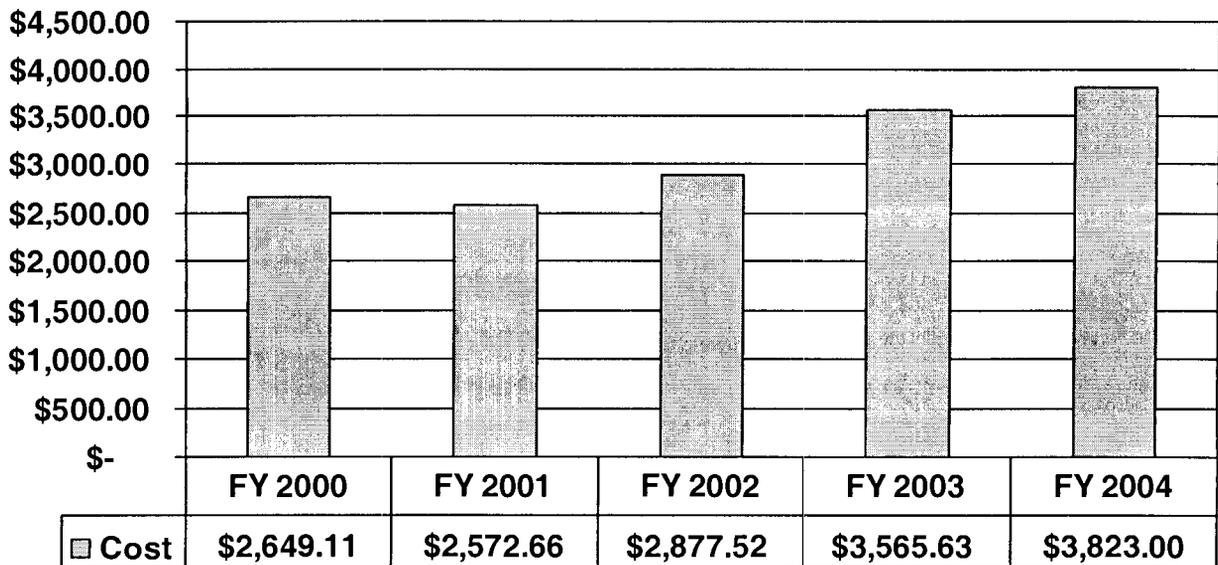
**89th Surgical Operations Squadron
Podiatry Clinic Cost Data
Fiscal Year 2004**

Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload

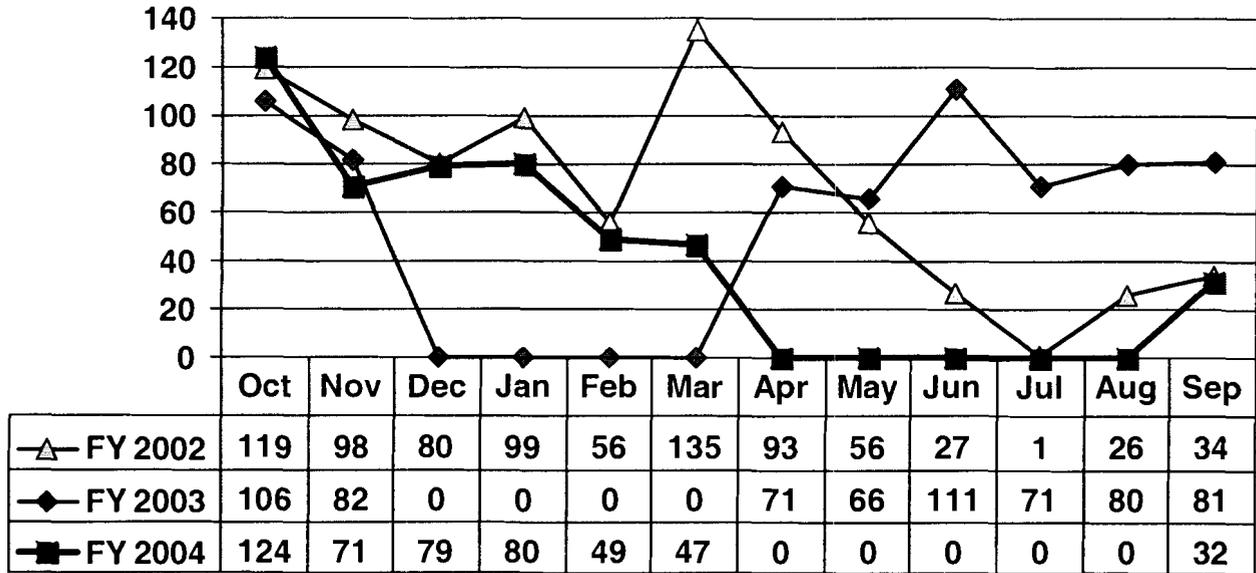
Cost per Ambulatory Procedure Visit (APV)



Source: MEPRS - MEPRS Expenses divided by Workload.

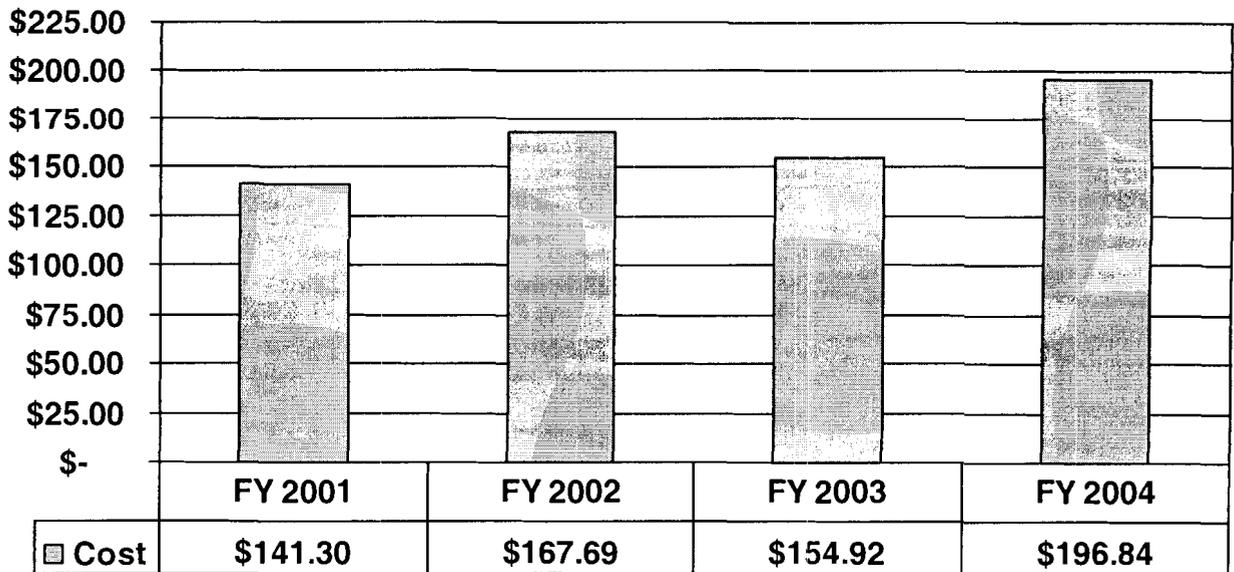
89th Surgical Operations Squadron Proctology Clinic Workload Fiscal Year 2004

Visits



- Dec 2002 – Mar 2003, Provider shortage (Deployed)
Source: MEPRS

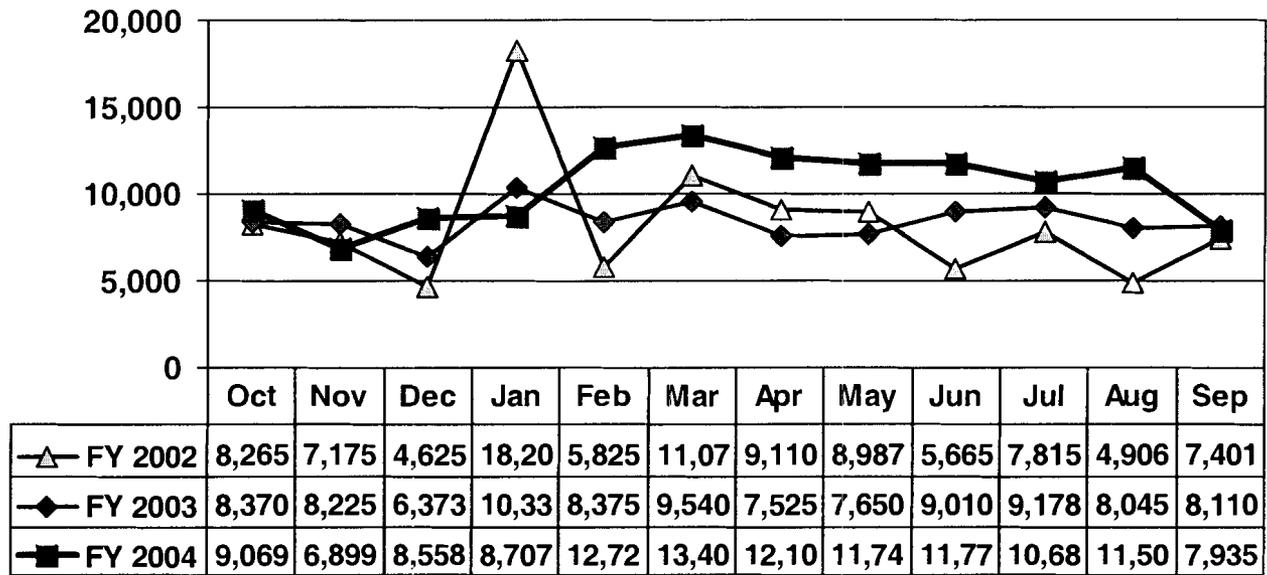
Cost per Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

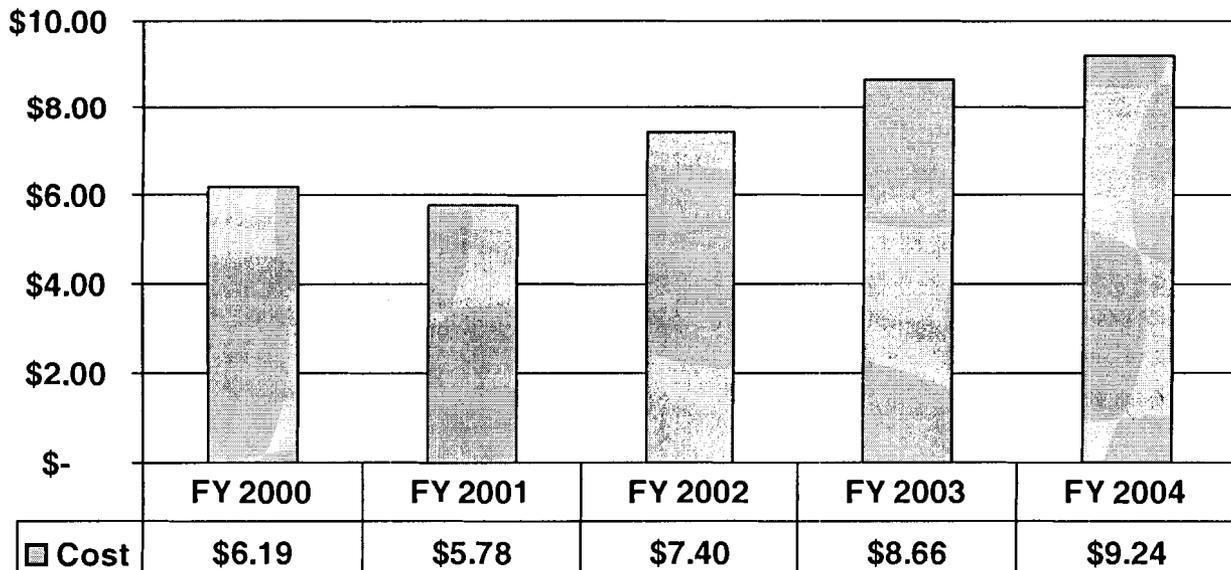
89th Surgical Operations Squadron Recovery Room Flight Workload and Cost Data Fiscal Year 2004

Recovery Room Minutes of Service



Source: MEPRS

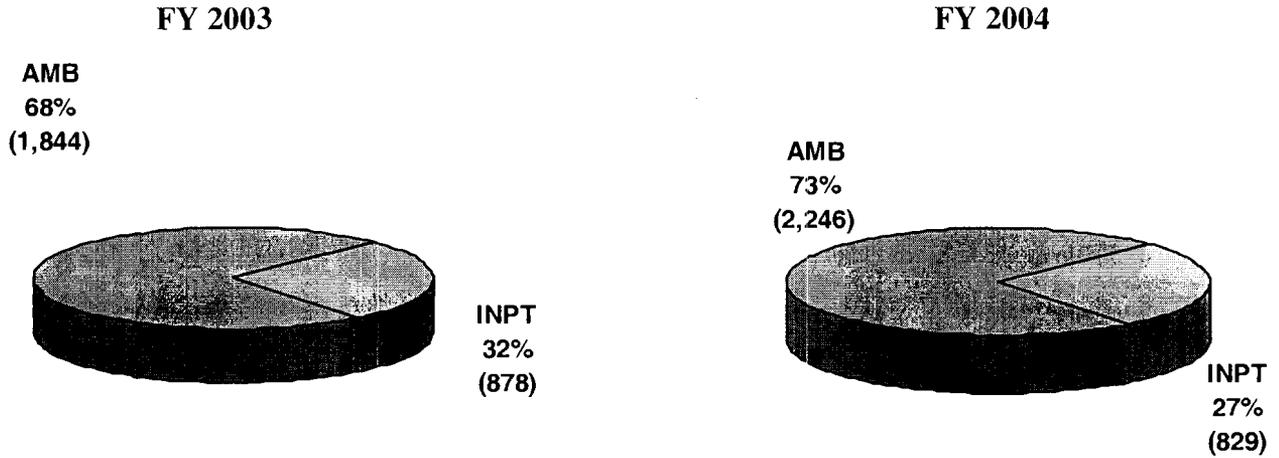
Cost per Recovery Room Minute of Service



- FY 2003, New workload tracking improved data quality
Source: MEPRS - MEPRS Expenses divided by workload

**89th Surgical Operations Squadron
Surgical Suite Workload
Fiscal Year 2004**

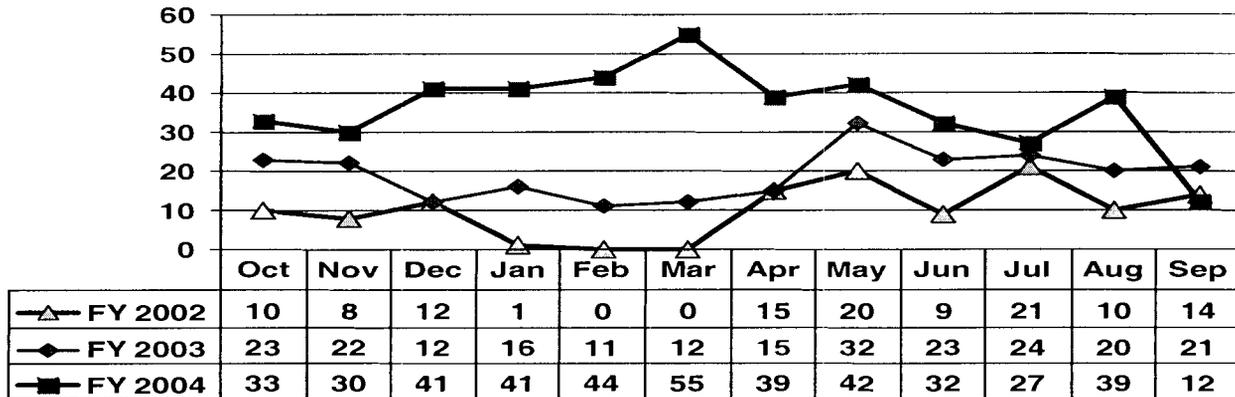
**Surgical Procedures
Inpatient vs Ambulatory**



Source: MEPRS

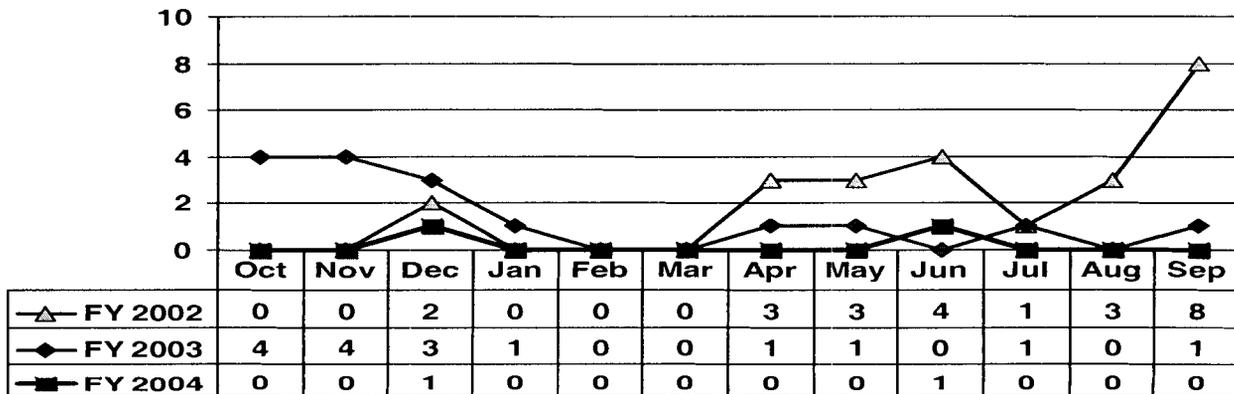
89th Surgical Operations Squadron Thoracic Surgery Clinic Workload Fiscal Year 2004

Visits



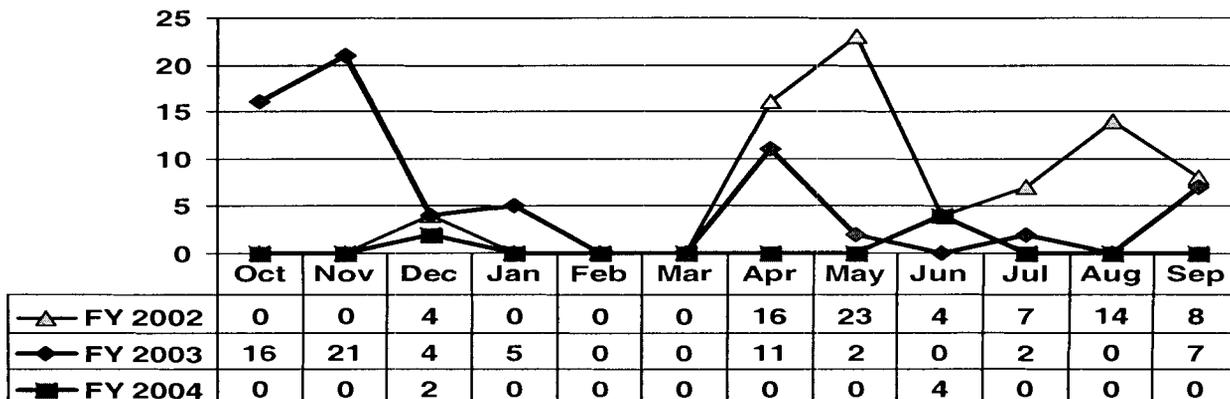
- Jul 01, Jan 02, Feb 02, Mar 02, Provider Shortage
Source: MEPRS

Admissions



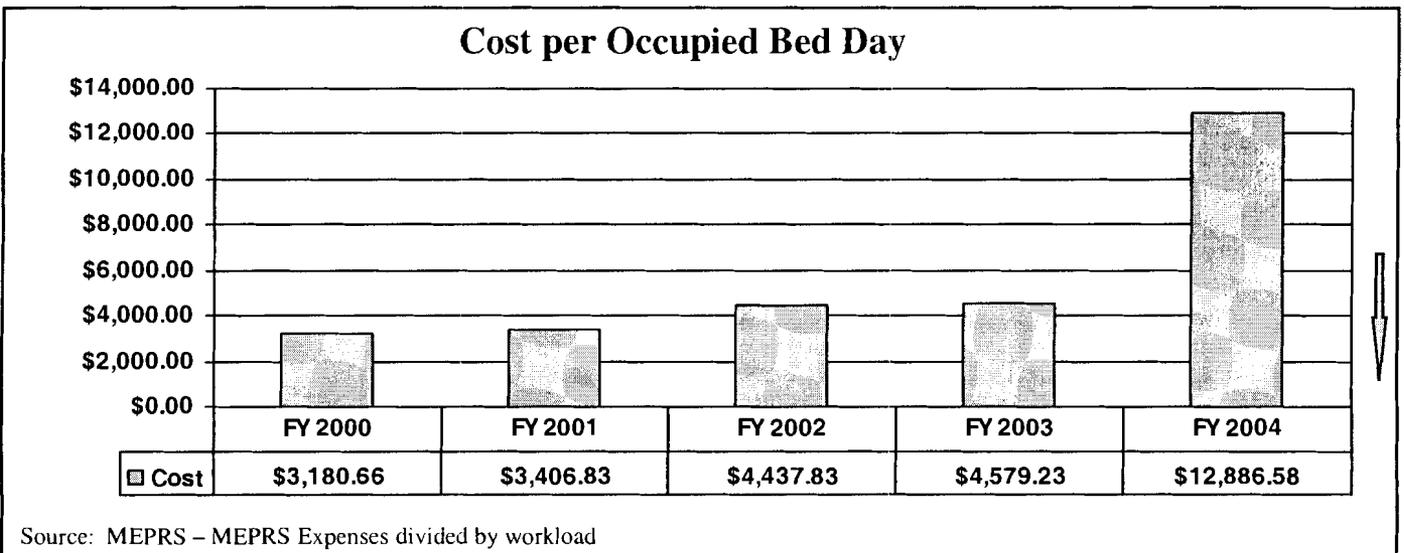
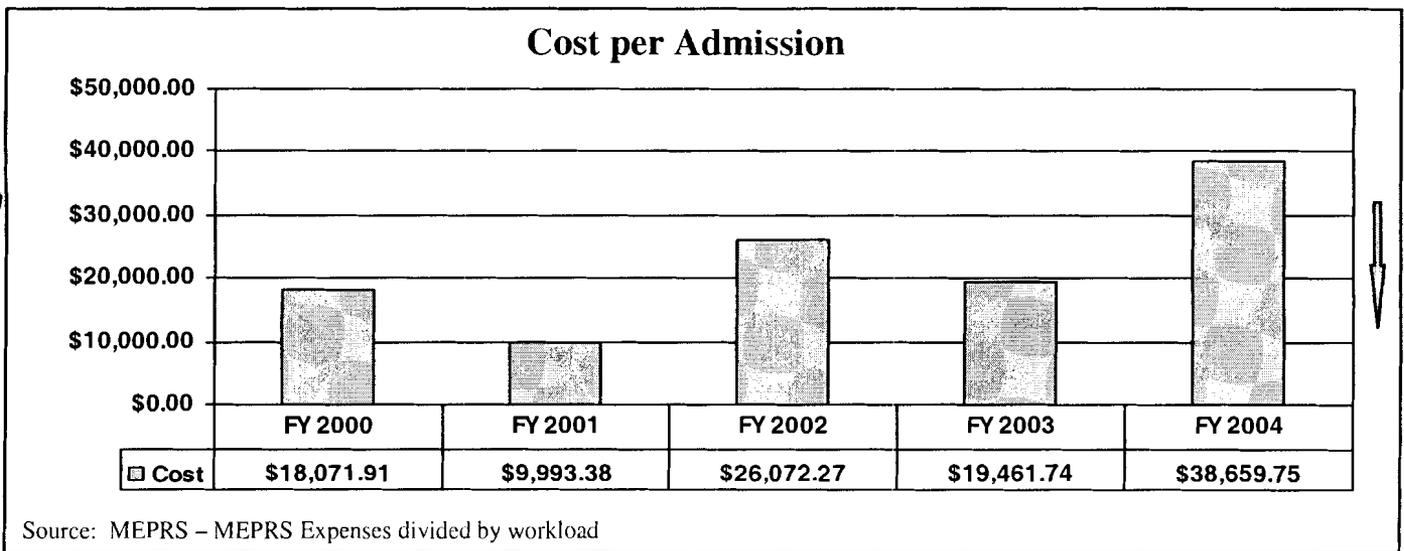
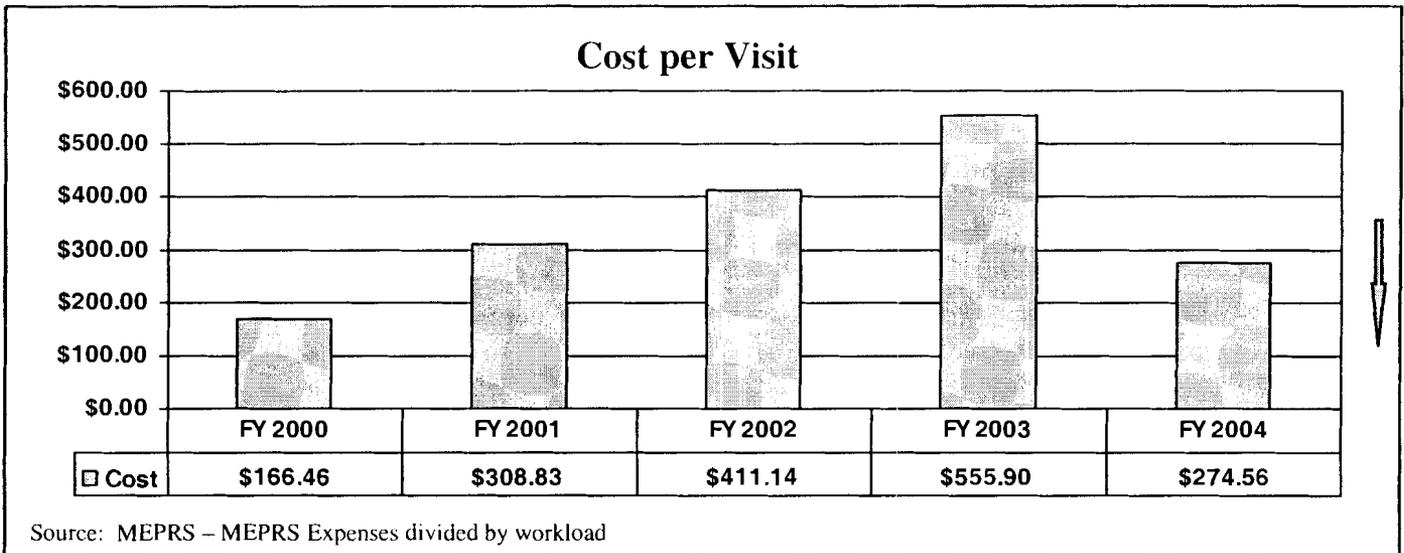
Source: MEPRS

Occupied Bed Days



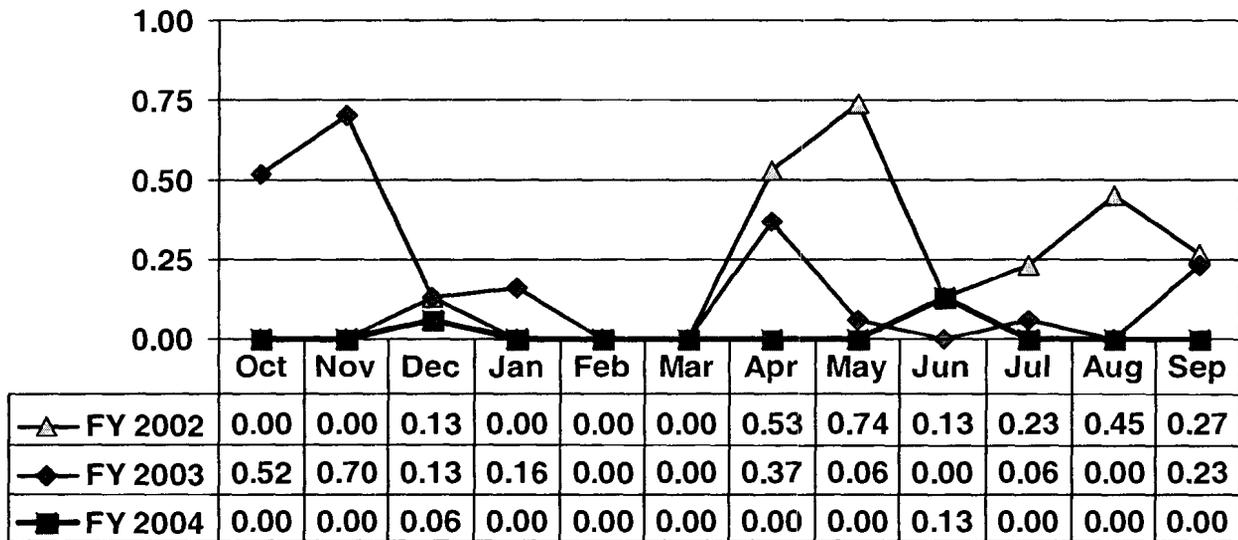
Source: MEPRS

89th Surgical Operations Squadron Thoracic Surgery Clinic Cost Data Fiscal Year 2004



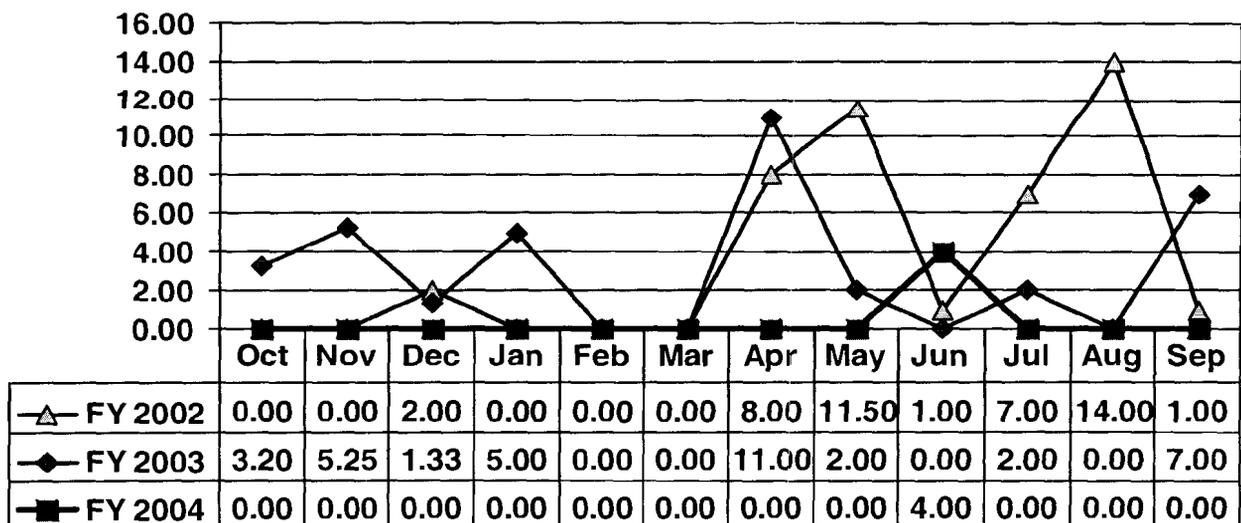
89th Surgical Operations Squadron Thoracic Surgery Clinic Workload Fiscal Year 2004

Average Daily Patient Load



Source: MEPRS

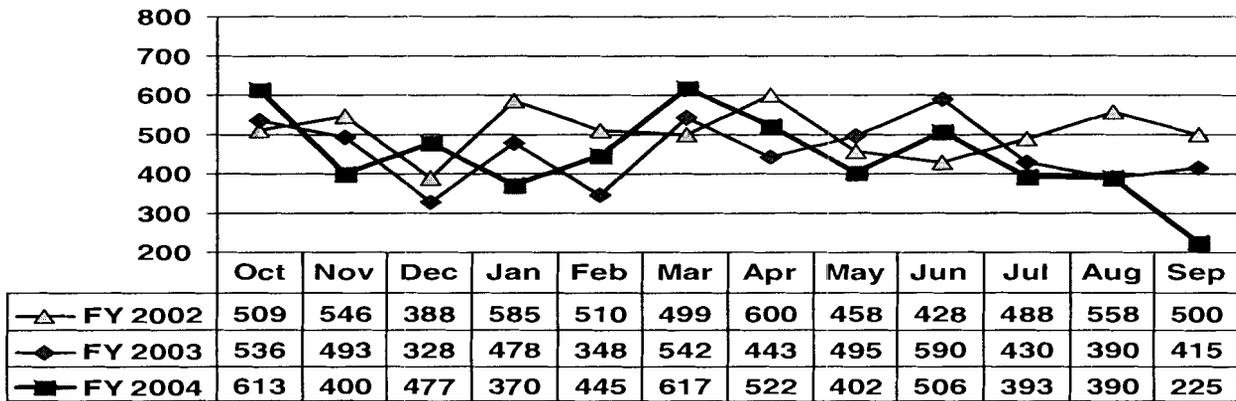
Average Length of Stay



Source: MEPRS

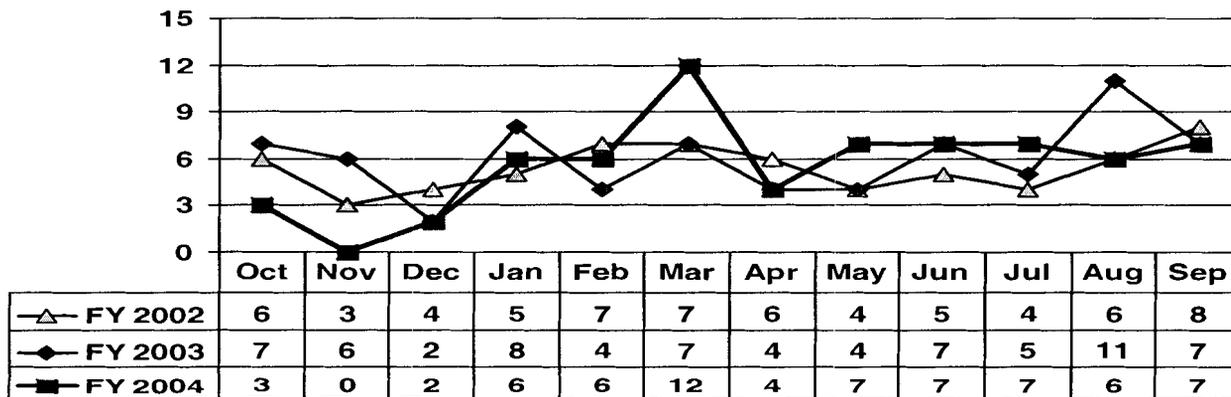
89th Surgical Operations Squadron Urology Clinic Workload Fiscal Year 2004

Visits



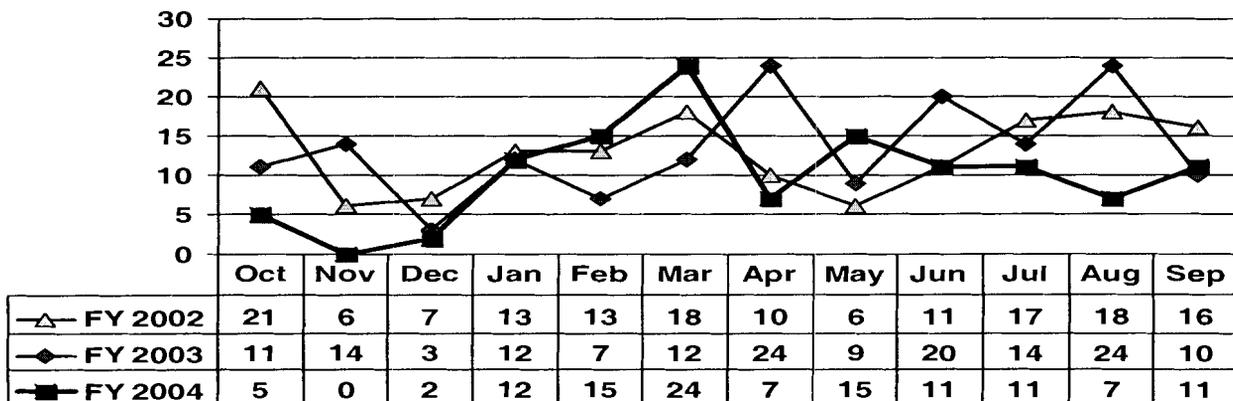
Source: MEPRS

Admissions



Source: MEPRS

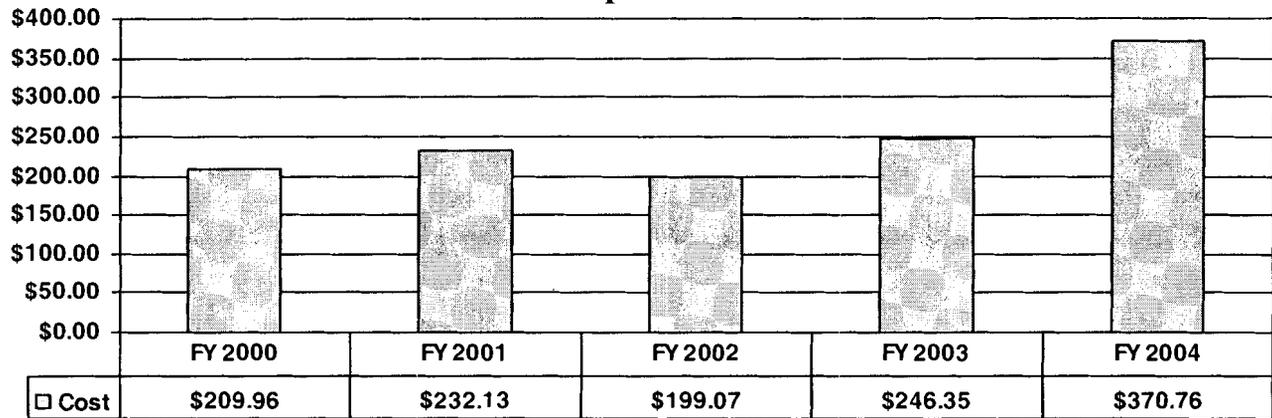
Occupied Bed Days



Source: MEPRS

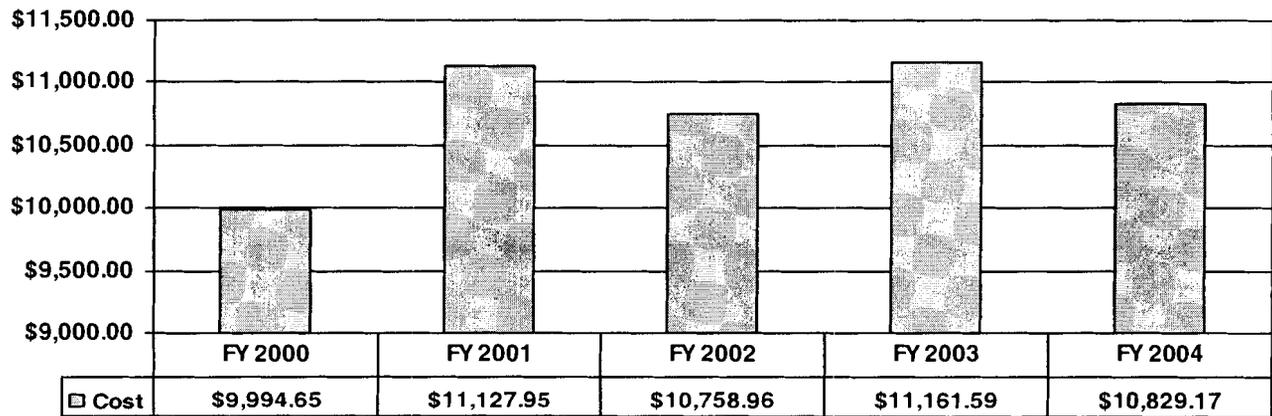
89th Surgical Operations Squadron Urology Clinic Cost Data Fiscal Year 2004

Cost per Visit



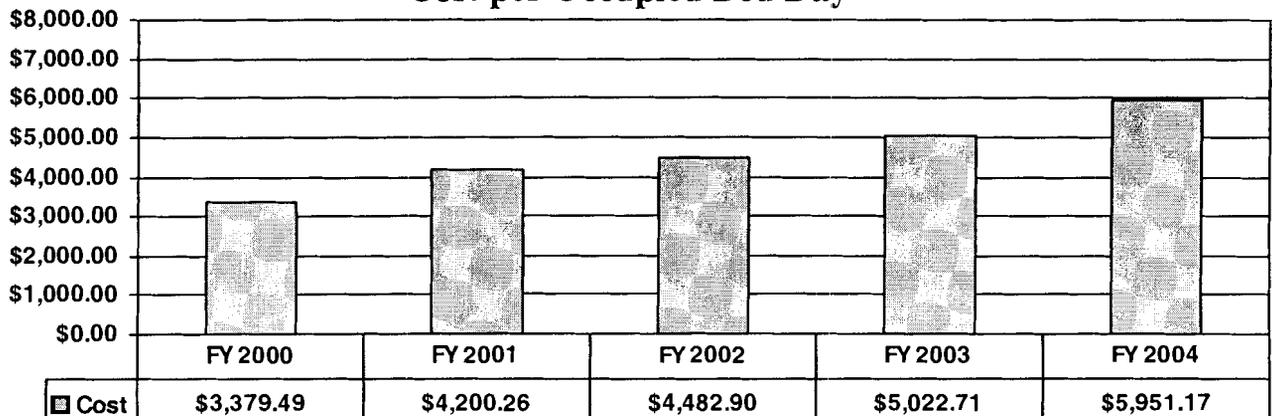
Source: MEPRS – MEPRS Expenses divided by workload

Cost per Admission



Source: MEPRS – MEPRS Expenses divided by workload

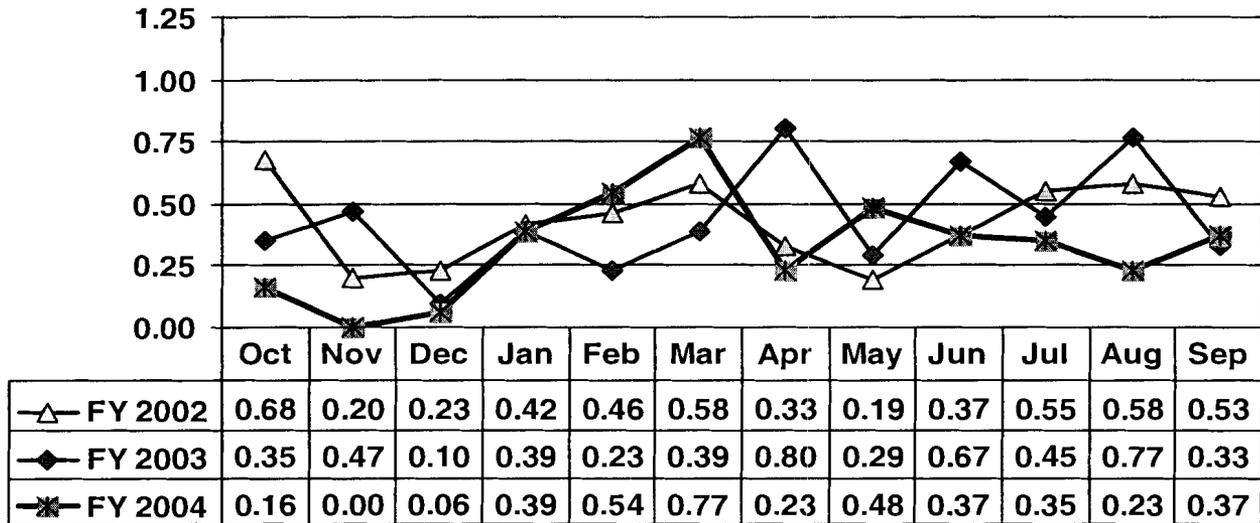
Cost per Occupied Bed Day



Source: MEPRS – MEPRS Expenses divided by workload

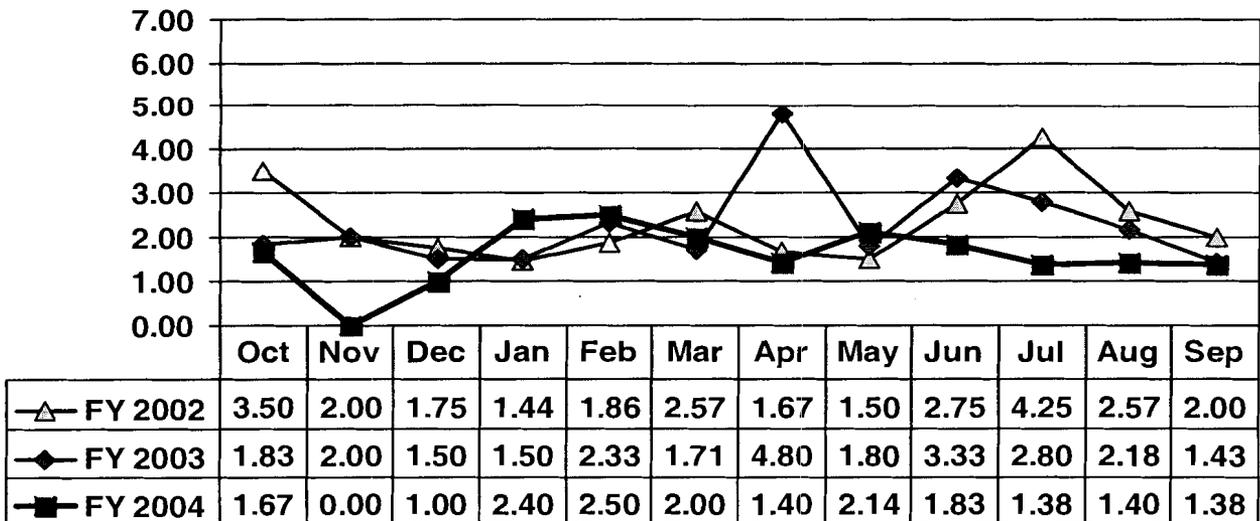
89th Surgical Operations Squadron Urology Clinic Workload Fiscal Year 2004

Average Daily Patient Load



Source: MEPRS

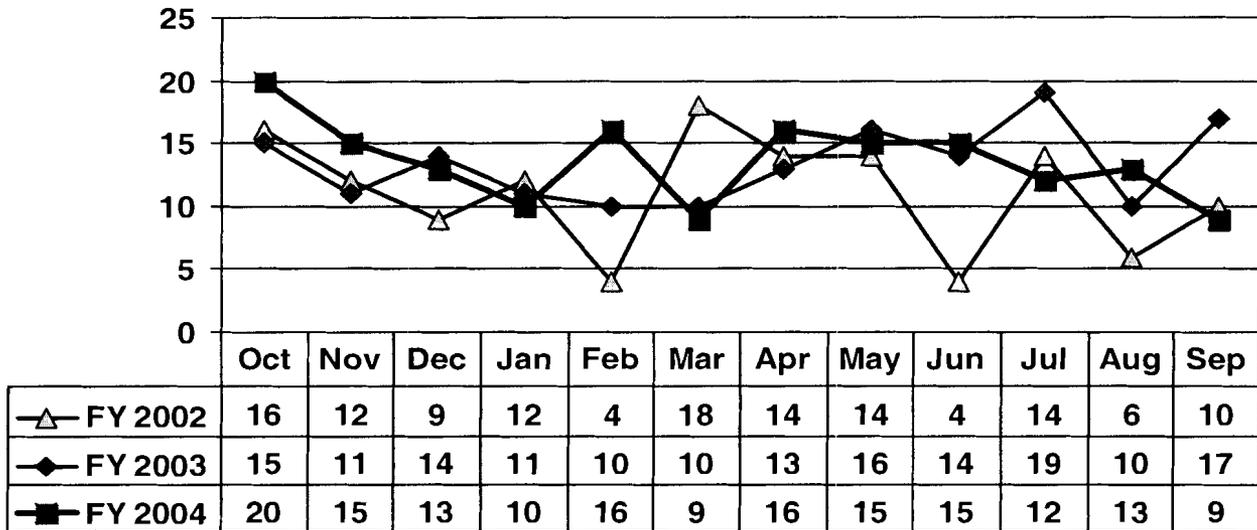
Average Length of Stay



Source: MEPRS

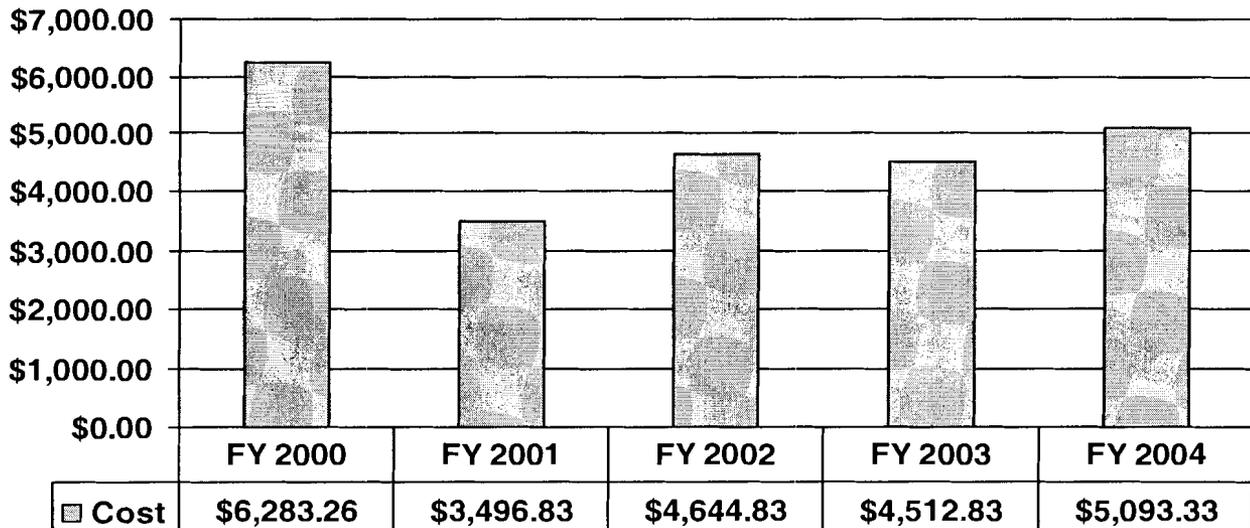
89th Surgical Operations Squadron Urology Workload and Cost data Fiscal Year 2004

Ambulatory Procedures (APVs)



Source: MEPRS

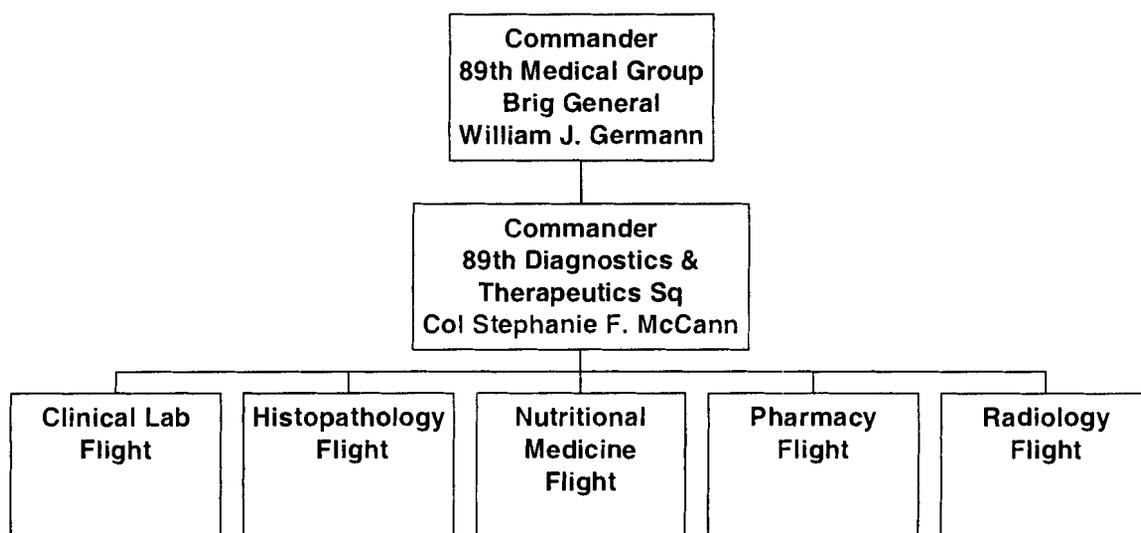
Cost per Ambulatory Procedure Visit (APV)



Source: MEPRS – MEPRS Expenses divided by workload.



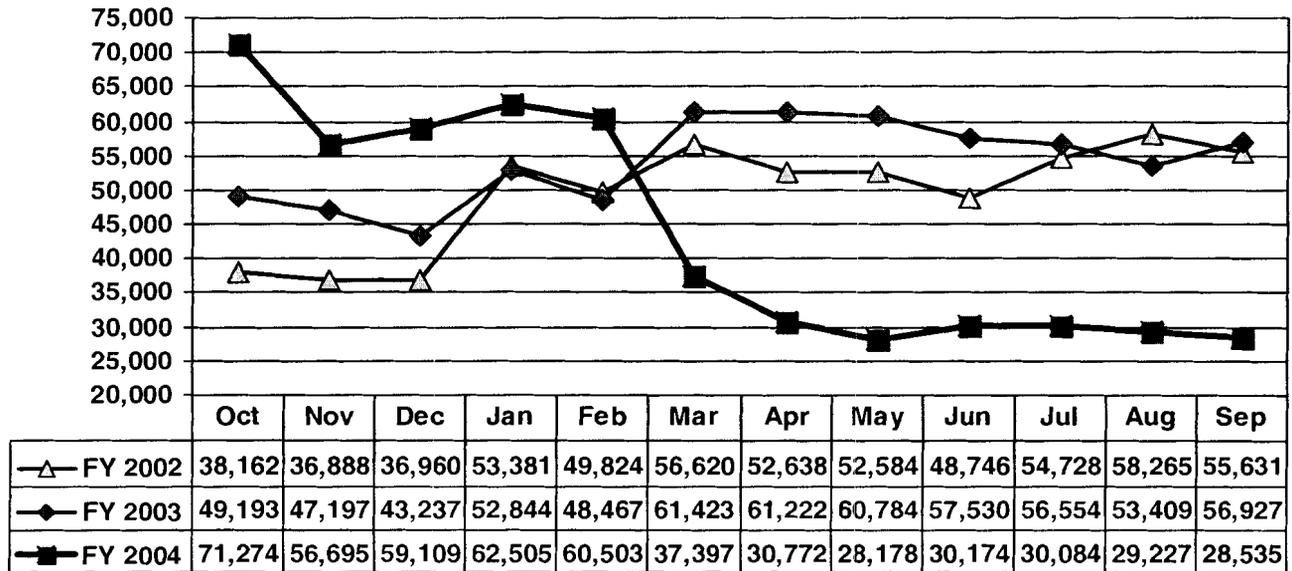
89th Diagnostics & Therapeutics Squadron





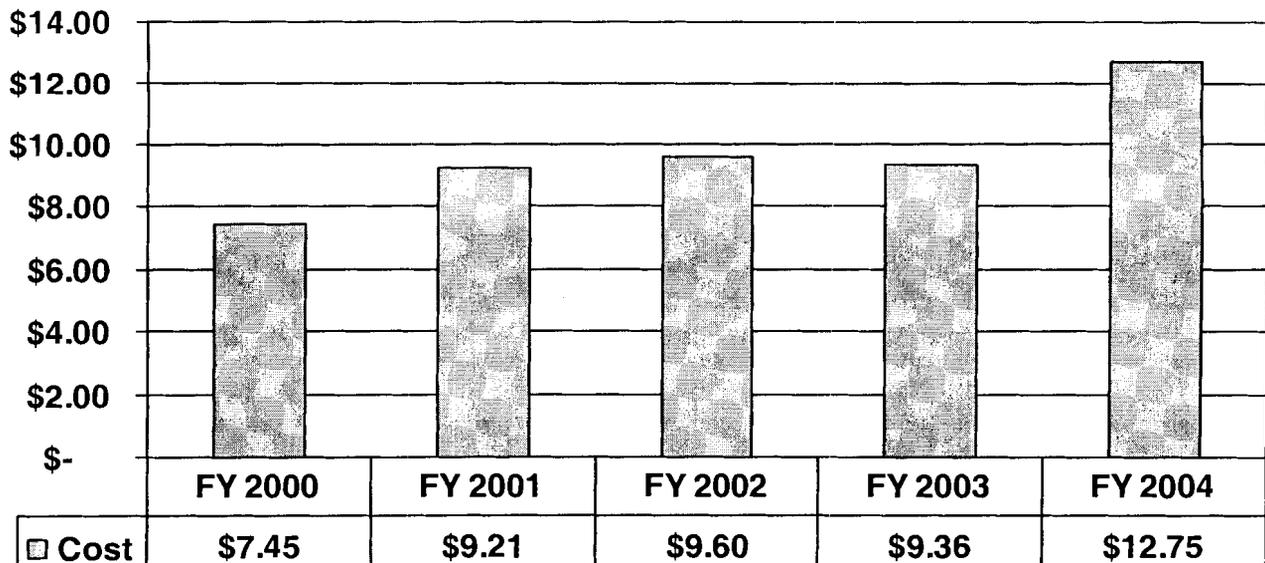
89th Diagnostics & Therapeutics Squadron Clinical Laboratory Workload & Cost Data First Quarter Fiscal Year 2004

Procedures



Decline in workload attributed to a change in workload counting procedures.
Source: MEPRS

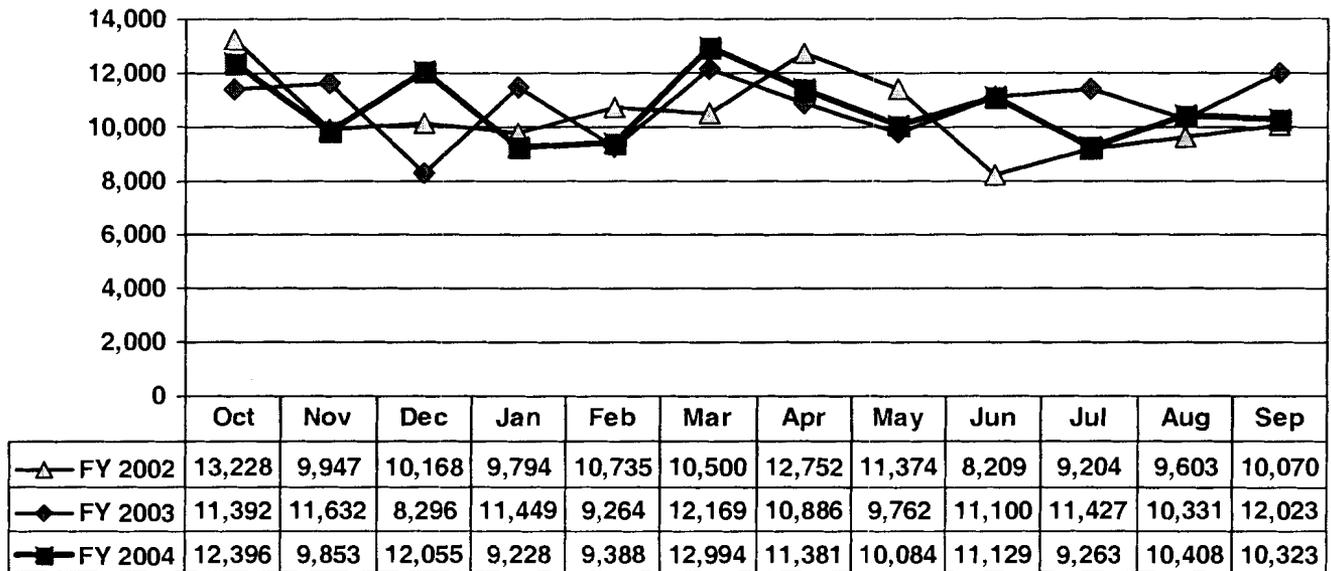
Cost per Procedure



Source: MEPRS - MEPRS Expenses divided by Workload.

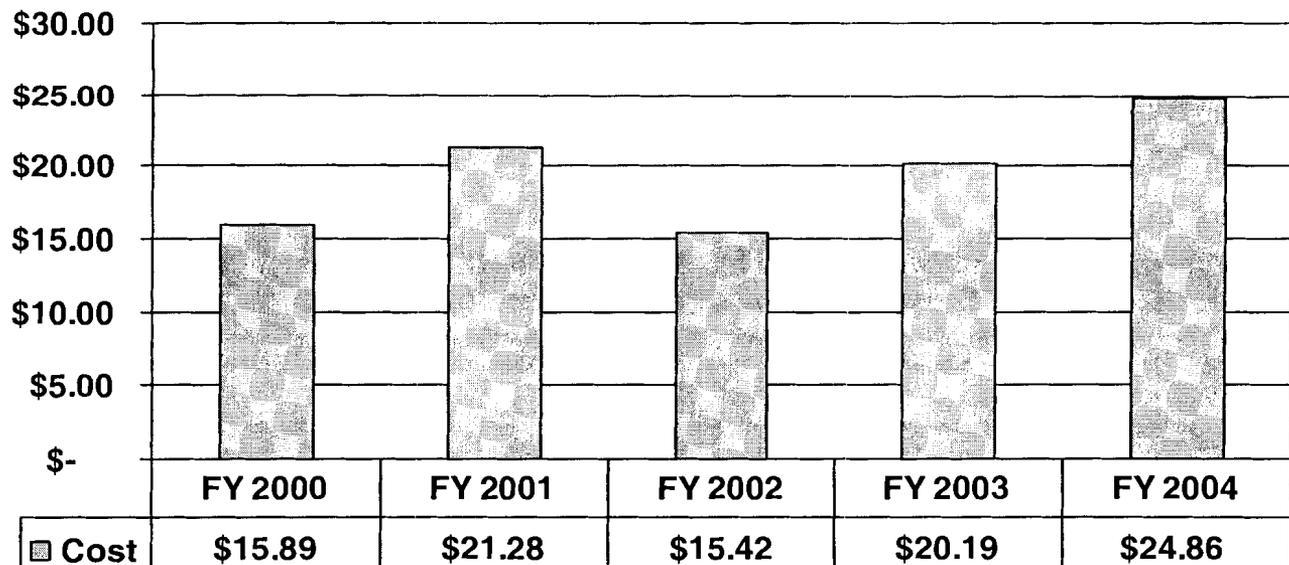
89th Diagnostics & Therapeutics Squadron Anatomical Pathology Workload & Cost Data First Quarter Fiscal Year 2004

Procedures



Source: MEPRS

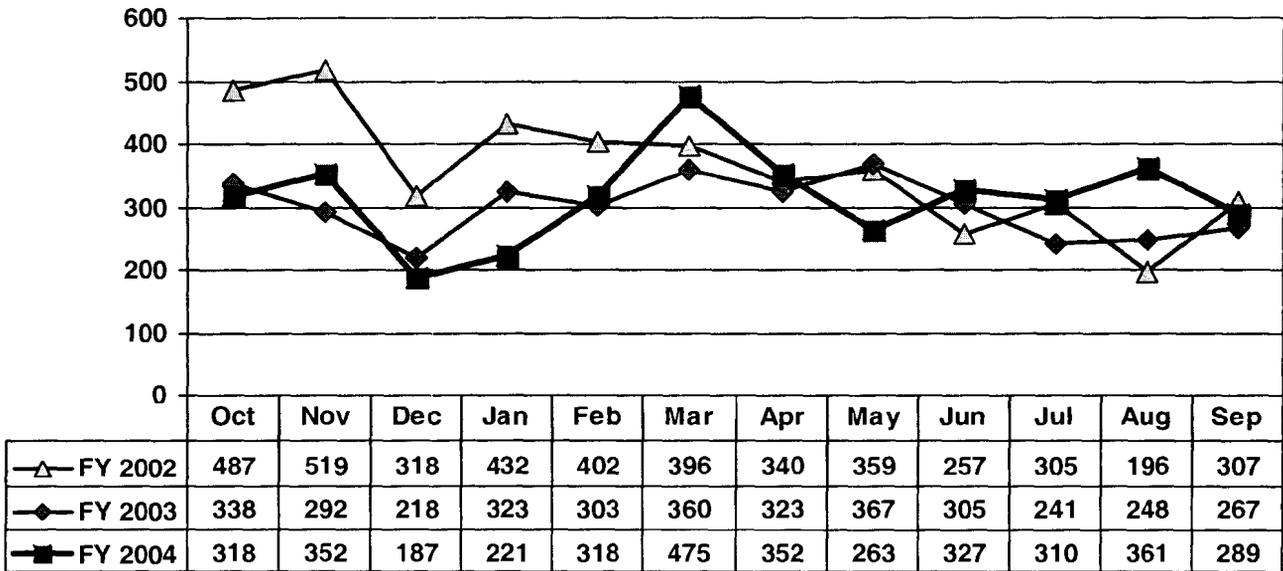
Cost per Procedure



Source: MEPRS - MEPRS Expenses divided by Workload.

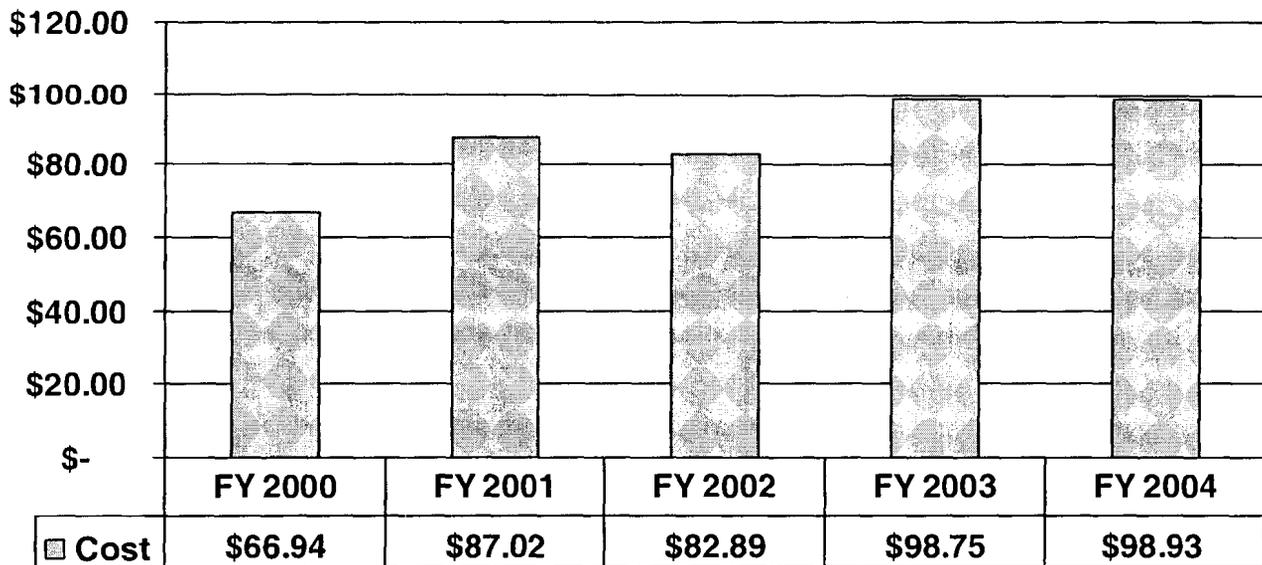
89th Diagnostics & Therapeutics Squadron Nutrition Medicine Workload & Cost Data Fiscal Year 2004

Total Visits



Source: MEPRS

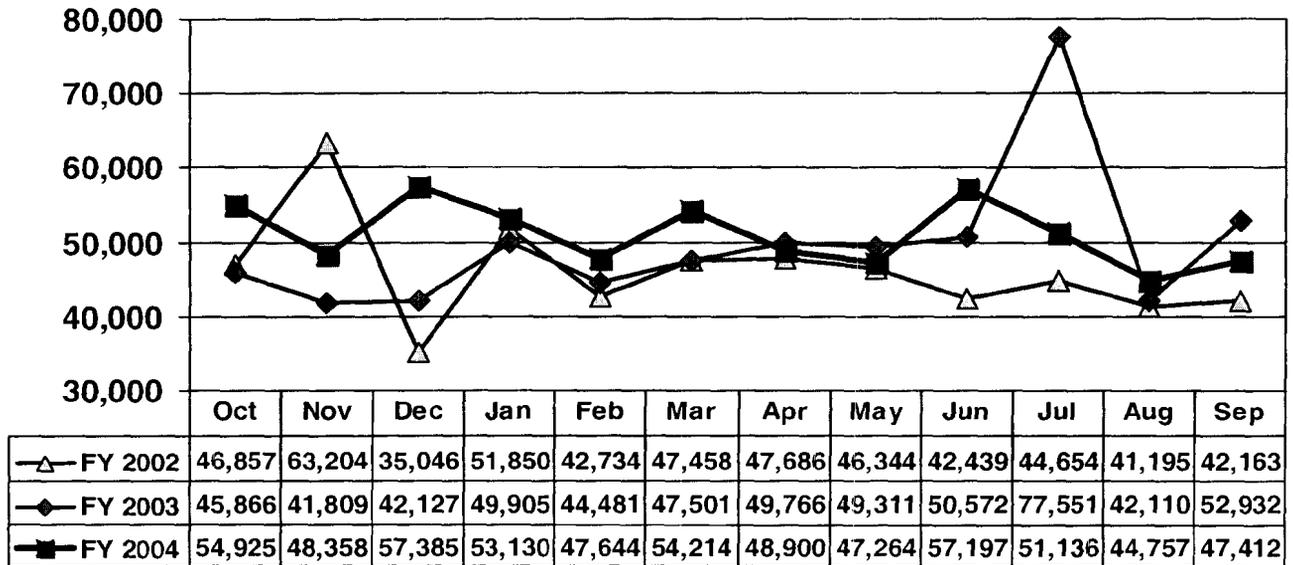
Cost per Nutrition Visit



Source: MEPRS - MEPRS Expenses divided by Workload.

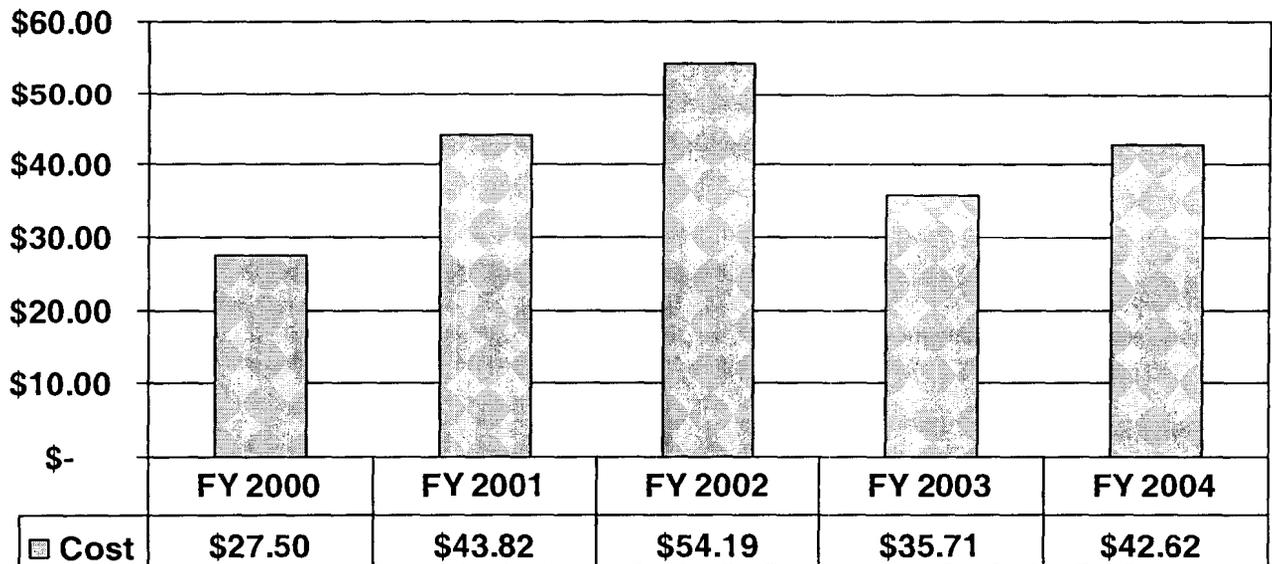
89th Diagnostics & Therapeutics Squadron Pharmacy Workload & Cost Data Fiscal Year 2004

Pharmacy Weighted Scripts



Source: MEPRS

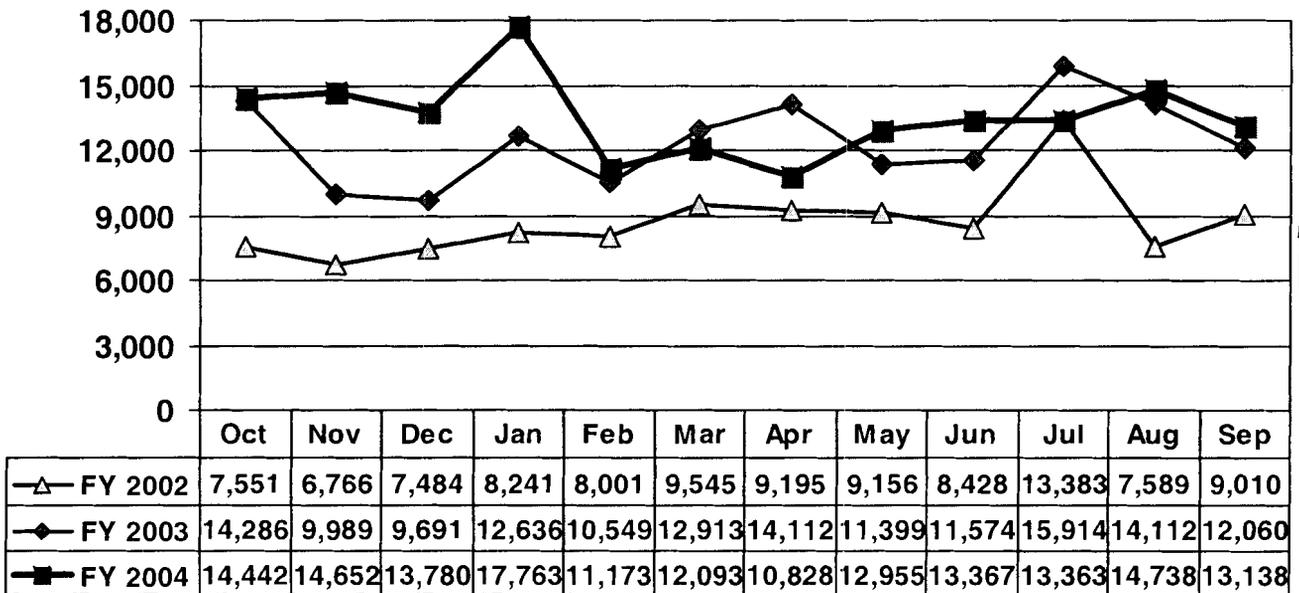
Cost per Weighted Script



Source: MEPRS - MEPRS Expenses divided by Workload.

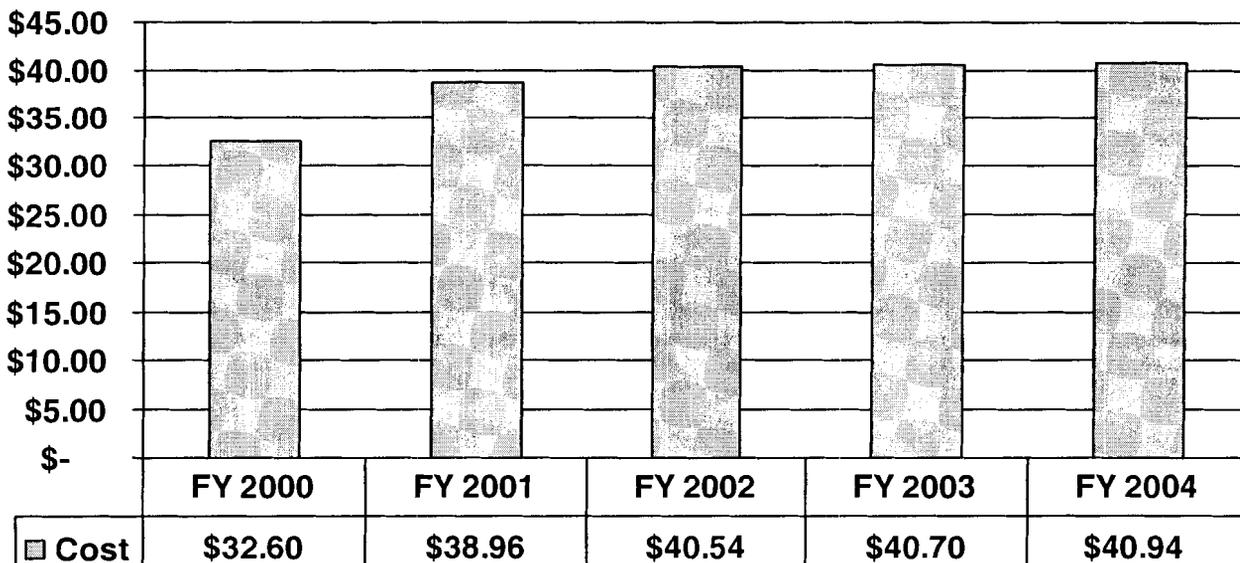
89th Diagnostics & Therapeutics Squadron Radiology Workload & Cost Data Fiscal Year 2004

Radiology Procedures



Source: MEPRS

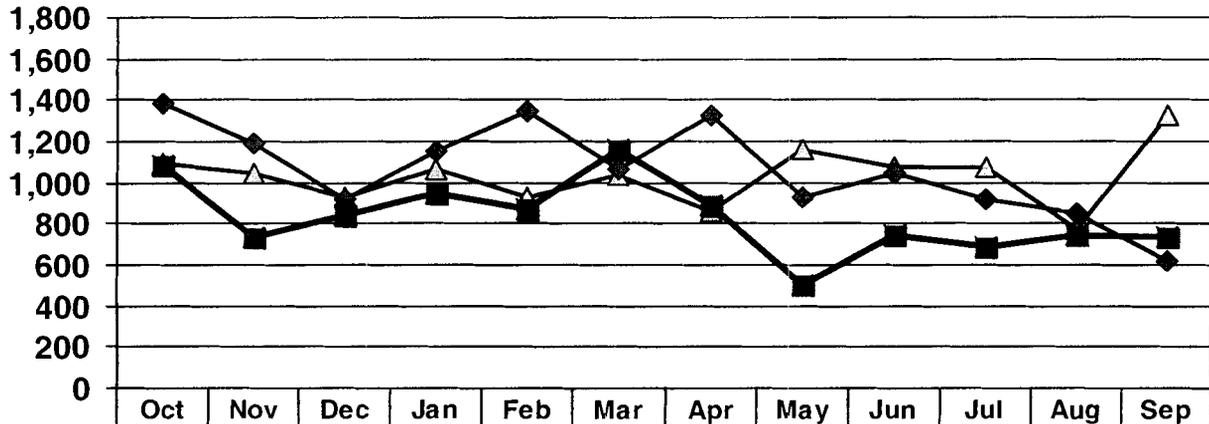
Cost per Procedure



Source: MEPRS - MEPRS Expenses divided by Workload.

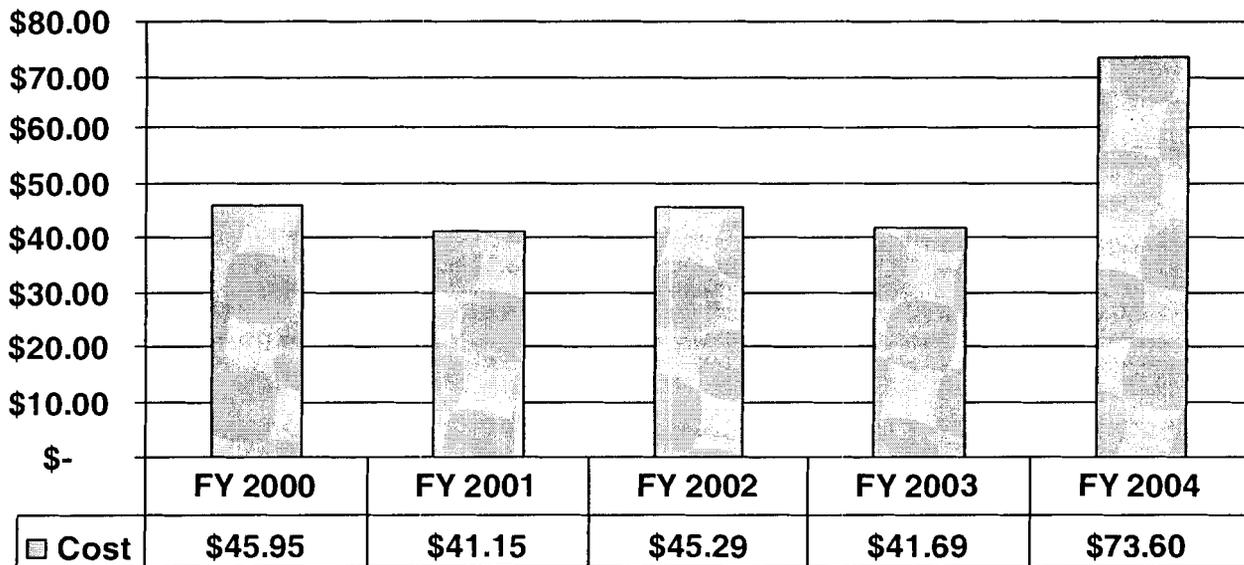
89th Diagnostics & Therapeutics Squadron Nuclear Medicine Workload & Cost Data Fiscal Year 2004

Nuclear Medicine Procedures



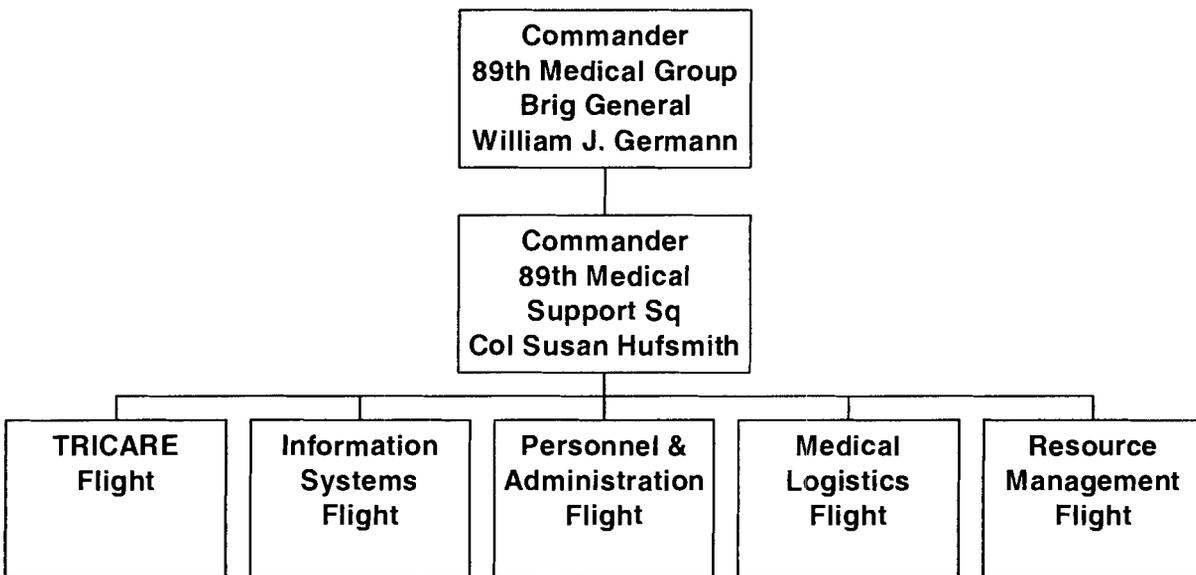
Source: MEPRS

Cost per Procedure

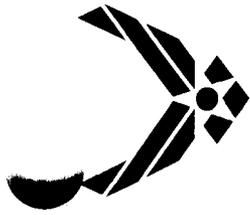


Source: MEPRS - MEPRS Expenses divided by Workload.

89th Medical Support Squadron



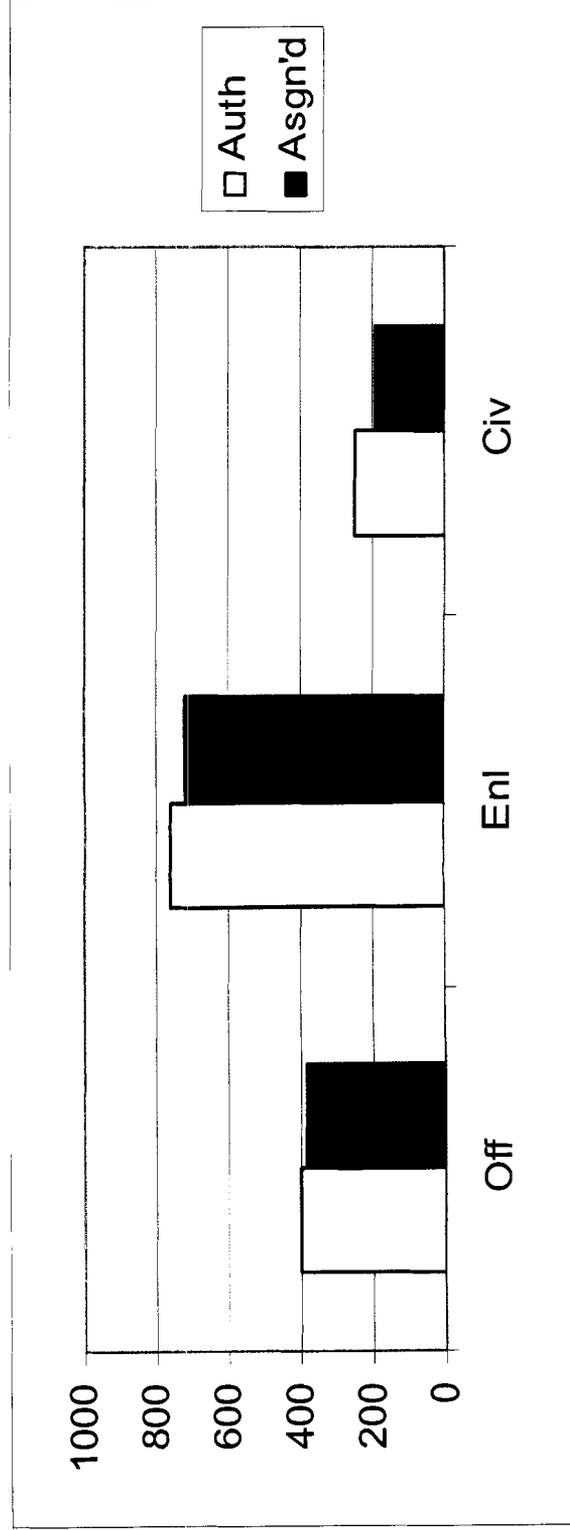




U.S. AIR FORCE

Manpower

	Auth	Asgn'd	%
Officer	401	353	88%
Enlisted	766	701	92%
Civilian	247	192	78%
Total	1414	1246	88%





U.S. AIR FORCE

Officer Shortages

(85% Threshold per Specialty)

Description	Auth	Asgn'd	Cntr/Brd	%	Info
Allergist	2	1	0	50%	
Cardiologist	3	1	0	33%	
Critical Care Nurse	28	17	0	61%	4- Jul/Oct
CRNA	11	8	0	73%	
Emergencny PA	2	1	0	50%	
Emergency Physician	8	6	1	88%	1+ Jul/Aug (1 brd < FP)
Gastro	2	1	0	50%	
Hemoc	2	1	1	100%	1 Navy Borrowed
Lab Officer	6	4	0	67%	
Mental Health Nurse	8	6	0	75%	1-Jul
O.R. Nurse	13	9	0	69%	4+ Jun/Sep
OB Nurse	23	18	0	78%	2- May/Jun
OB Nurse Pract	4	2	0	50%	
Ortho PA	1	0	0	0%	
Ortho Physician	5	4	0	80%	1+ Jul
Pathologist	5	4	0	80%	1- Jul
Podiatrist	2	1	0	50%	
Psychiatrist	6	5	0	83%	1- Jul
Radiology (inc civ)	6	3	3	100%	Contracts
Rheumatology	2	0	0	0%	
Social Worker	8	5	0	63%	1-Jun
Urologist	2	1	0	50%	
Vascular Surgeon	1	0	1	100%	1 USUHS Borrowed



U.S. AIR FORCE

Enlisted Shortages

(85% Threshold per Specialty)

Description	Auth	Asgn'd	Cntr/Loan	%	Info
Bio Engineer	19	14	0	74%	1+ Jun
Logistics	44	34	0	77%	1- Jun
Mental Health	20	17	0	85%	
MERC (4A2)	23	18	0	78%	11+ Jul/Oct
Nutritional Medicine	19	16	0	84%	1+ May
Ophthalmology	4	3	1	100%	1- Jul (1 contract)
Orthopedics	10	8	0	80%	
Physical Therapy	13	9	0	69%	1- Jul
Public Health	18	14	0	78%	5+ Jul/Aug