

Doctors Community Hospital  
**Attachment B: Detailed Documentation of Cost Metrics (4-E)**  
 CY 2016

	<u>10% RA Reduction</u>		<u>Sickle Cell vs FY15</u>
CY15 Readmissions (YTD August Annualized)	1,364		31
CY16 Discharges (Budget)	9,799		
CY16 TARGET Readmission Rate	12.50%		
<b>Total TARGET Readmissions</b>	<b>1,225</b>		<b>25</b>
<b>TOTAL REDUCTION IN READMISSIONS</b>	<u>(139)</u>	10.16%	<u>(6)</u>
FY 2016 Budget Charge/Admission	\$ 13,594		\$ 13,594
Savings	<u>\$ 1,883,086</u>		<u>\$ 84,281</u>

HSCRC required percent reduction in total readmissions. (Analysis assumes 10%.):

CY 2013 (Base Year) Risk Adjusted Readmission Rate = 13.89%  
 CY 2016 Goal = 12.50%  
 Total Reduction = 10%  
 Reduced Readmissions = 139

<u>Strategy Specific Reduction</u>	<u>% Reduction</u>	<u>Reduced Readmissions</u>	<u>Savings</u>	<u>Notes</u>
Transitional Care Program	3%	41	\$ 564,926	
Navigator Program	2%	27	\$ 376,617	
Doctors Community Rehabilitation Center	2%	27	\$ 376,617	
Mobile Clinic Program	1%	14	\$ 188,309	
Leland Ambulatory Care Center / La Clinica	6%	82	\$ 1,129,852	75 readmissions in grant application
CHF Clinic	1%	14	\$ 188,309	
Community Health Care Center (Dr. Mohan/District Heights)	2%	27	\$ 376,617	Operational Q2CY16; 20 readmissions in grant application.
<b>Total</b>	<u>17%</u>	<u>232</u>	<u>\$ 3,201,247</u>	Although goal is 10% we are planning for 20%

**Observation LOS**

Observation FYTD October 2015

RVU's	40,419
Visits	2,019
Hours/Visit	20
Target Hours/Visit	16
Difference	(4)
Visits - Budget FY16	8,618
FY16 Observation Rate	\$ 90.10
Annual Savings	<u>\$ 3,120,849</u>

**Diabetes**

Total Admissions - FY16 budget	9,799
PQI 3: 2.8%	274
PQI 14: 0.5%	49
Total PQI Admissions Avoided	<u>323</u>
FY 2016 Budget Charge/Admission	\$ 13,594
Savings	<u>\$ 4,395,735</u>

**Pulmonary Rehab**

Total Admissions - FY16 budget	9,799
PQI 5: 2.5%	245
Total PQI Admissions To Avoid	<u>245</u>
60 New Patients in the Clinic/30% Sav	18
FY 2016 Budget Charge/Admission	\$ 13,594
Savings	<u>\$ 244,686</u>