



Cost Comparison Profile

Understanding Your Cost of Care

XYZ STATE 2015-2017

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Methodology

Capital Link prepared this *Cost Comparison Profile* to provide XYZ STATE with a better understanding of its spending on patient care, reflecting the median health center costs for all data points being analyzed.

The analysis and results contained in this report are based on one primary data sources covering the 2015-2017 period: Uniform Data System (UDS) information as self-reported by health centers each calendar year.

The specific number of health centers included in each comparative data set is listed below.

Data	2017 State XYZ	2017 Peer 1	2017 Peer 2
UDS Data	X	X	X

The metrics in this report are calculated using cost components as defined by standardized reporting requirements for the Uniform Data System, Table 8A: Financial Costs. The cost components are:

- **Staff Cost:** includes salaries and benefits for medical providers and medical support personnel (hired and contracted), excluding lab staff.
- **Lab and X-Ray Cost:** includes all medical lab and x-ray costs including supplies and lab staff.
- **Overhead Cost:** includes facilities costs, allocated based on square footage, and non-clinical support services costs assigned to the particular service. **Other Direct Costs:** includes dues, supplies, equipment depreciation, travel, CME, EHR system, and continuing medical education.

Notable Findings

This report provides cost of care trends for Federally Qualified Health Centers (FQHCs) in [STATE] as well as to FQHCs nationally. The following summary provides a brief review of key findings.

Medical Services

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Dental Services

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Vision Services

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Mental Health Services

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Substance Abuse Services

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Enabling Services

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Notable Findings

This report provides cost of care trends for Federally Qualified Health Centers (FQHCs) in [STATE] as well as to FQHCs nationally. The following summary provides a brief review of key findings.

Other Professional Services

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Pharmacy Services

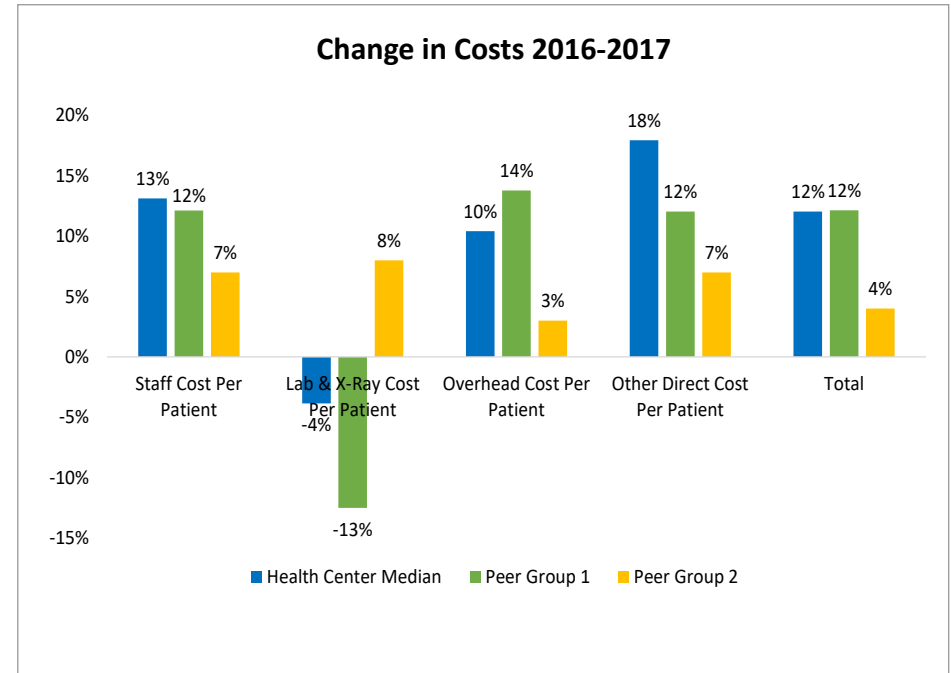
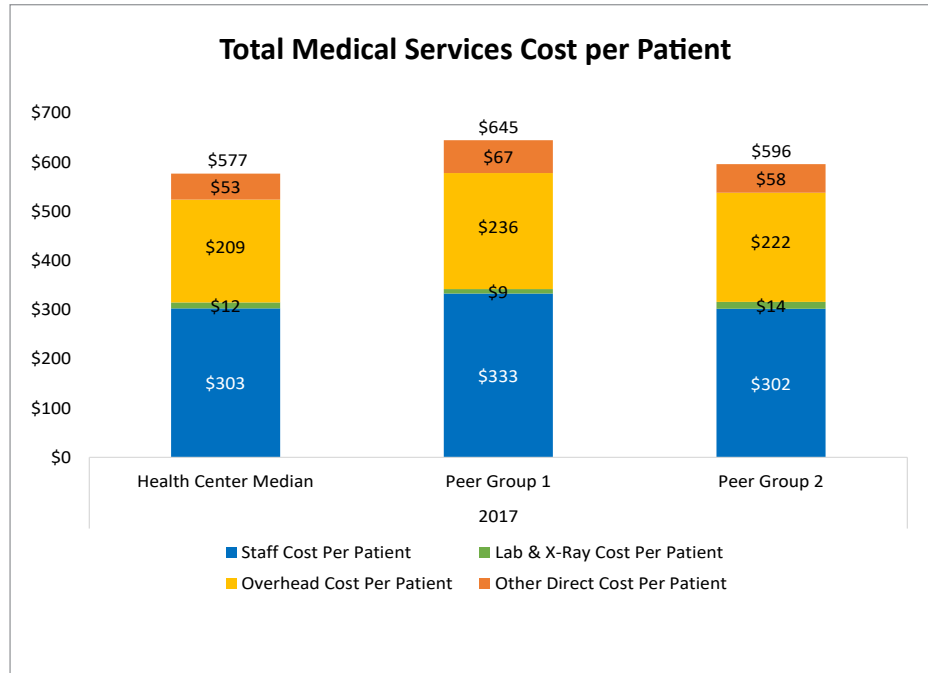
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Pharmaceuticals

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Medical Services Cost per Patient Dashboard

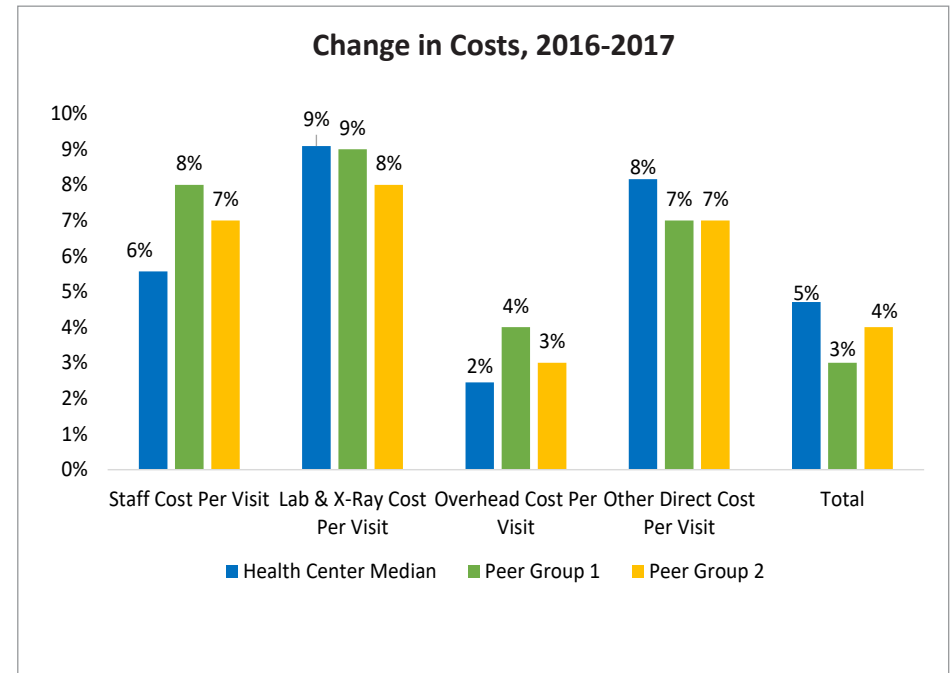
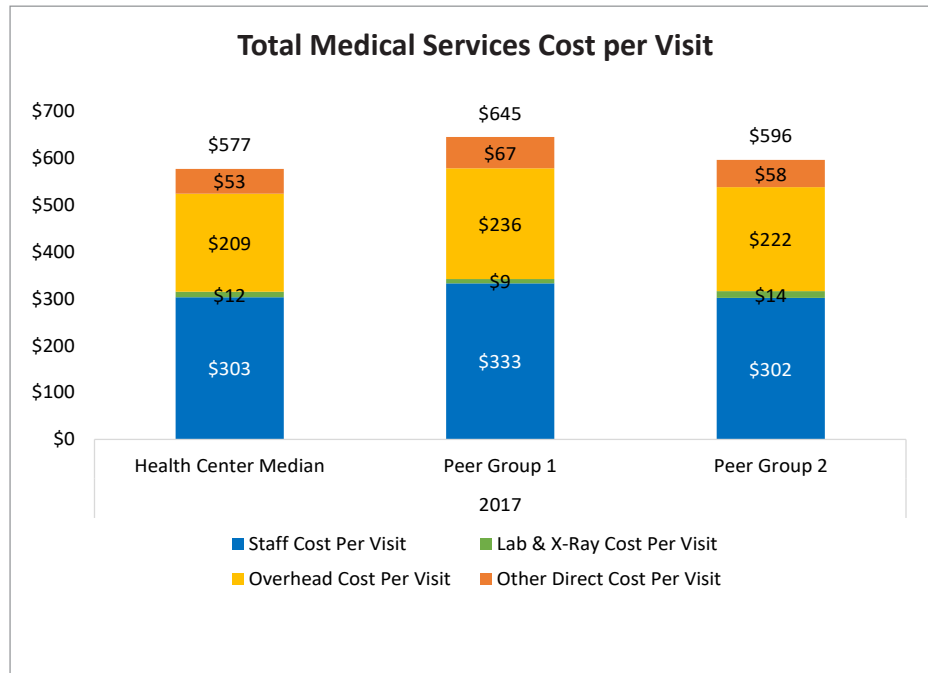
XYZ State
2015-2017



Medical Services Cost per Patient	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff Cost per Patient	\$267	\$240	\$303	13%	\$268	12%	\$302	7%
Lab and X-Ray Cost per Patient	\$12	\$13	\$12	-4%	\$12	-13%	\$14	8%
Overhead Cost per Patient	\$194	\$173	\$209	10%	\$185	14%	\$222	3%
Other Direct Costs per Patient	\$45	\$39	\$53	18%	\$54	12%	\$58	7%
Total Medical Services Cost per Patient	\$518	\$465	\$577	12%	\$519	12%	\$596	4%

Medical Services Cost per Visit Dashboard

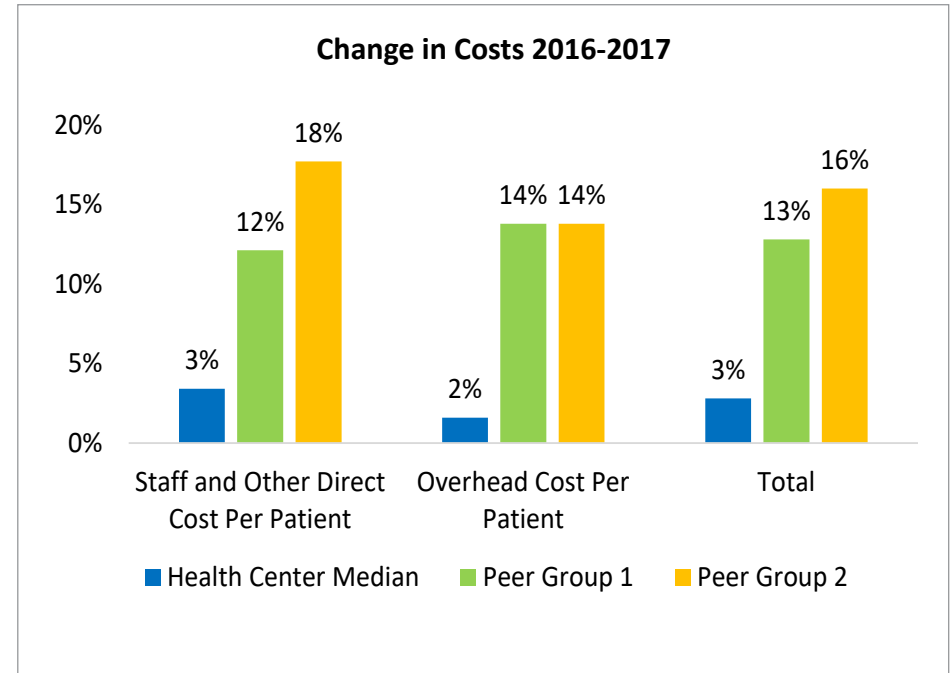
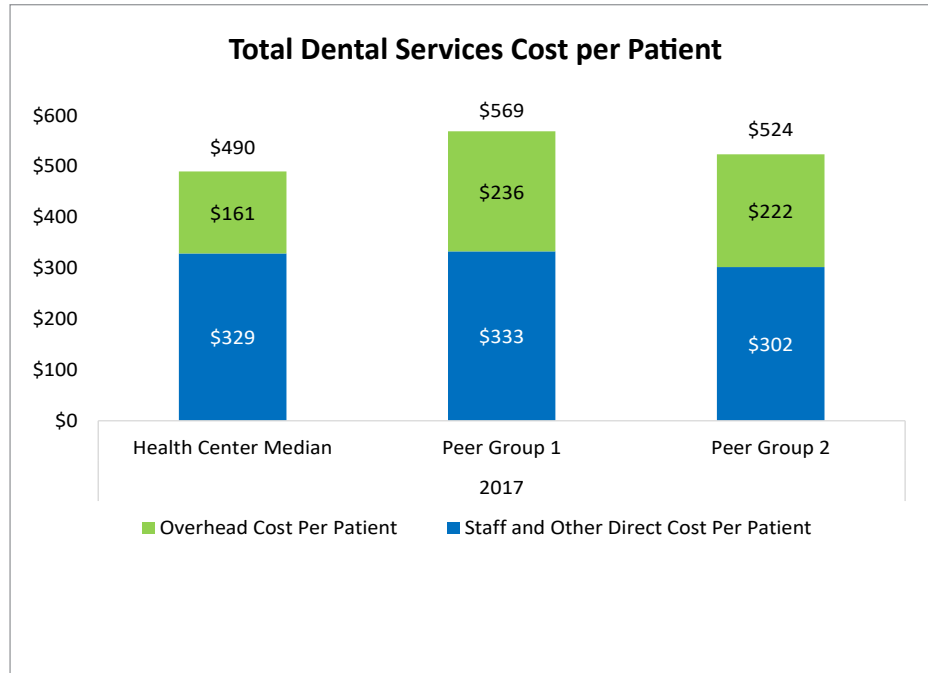
XYZ State
2015-2017



Medical Services Cost per Visit	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff Cost per Visit	\$267	\$240	\$303	6%	\$300	8%	\$302	7%
Lab and X-Ray Cost per Visit	\$12	\$13	\$12	9%	\$10	9%	\$14	8%
Overhead Cost per Visit	\$194	\$173	\$209	2%	\$200	4%	\$222	3%
Other Direct Costs per Visit	\$45	\$39	\$53	8%	\$50	7%	\$58	7%
Total Medical Services Cost per Visit	\$518	\$465	\$577	5%	\$560	3%	\$596	4%

Dental Services Cost per Patient Dashboard

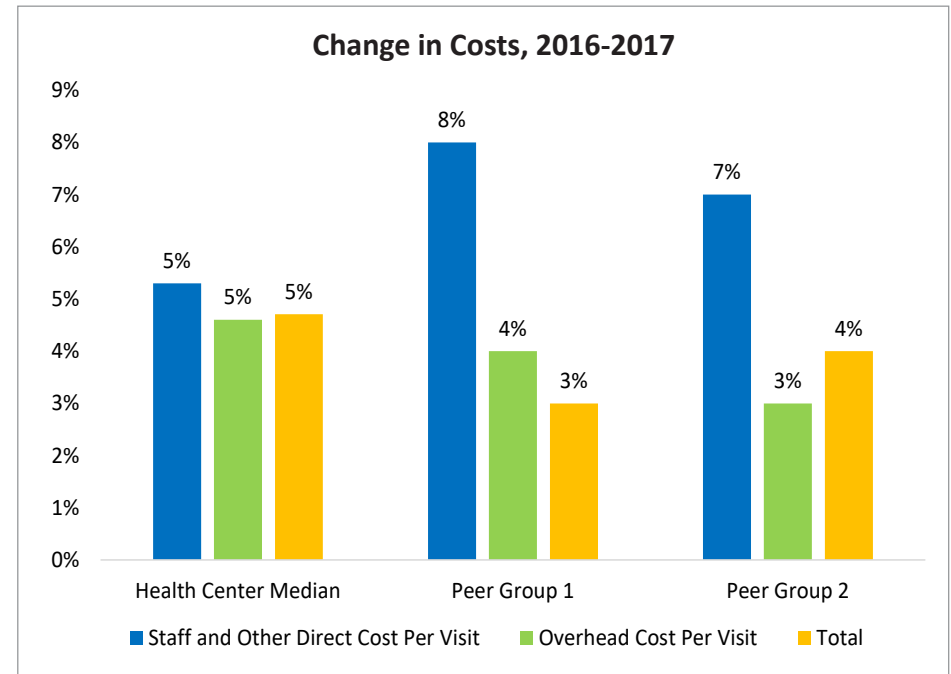
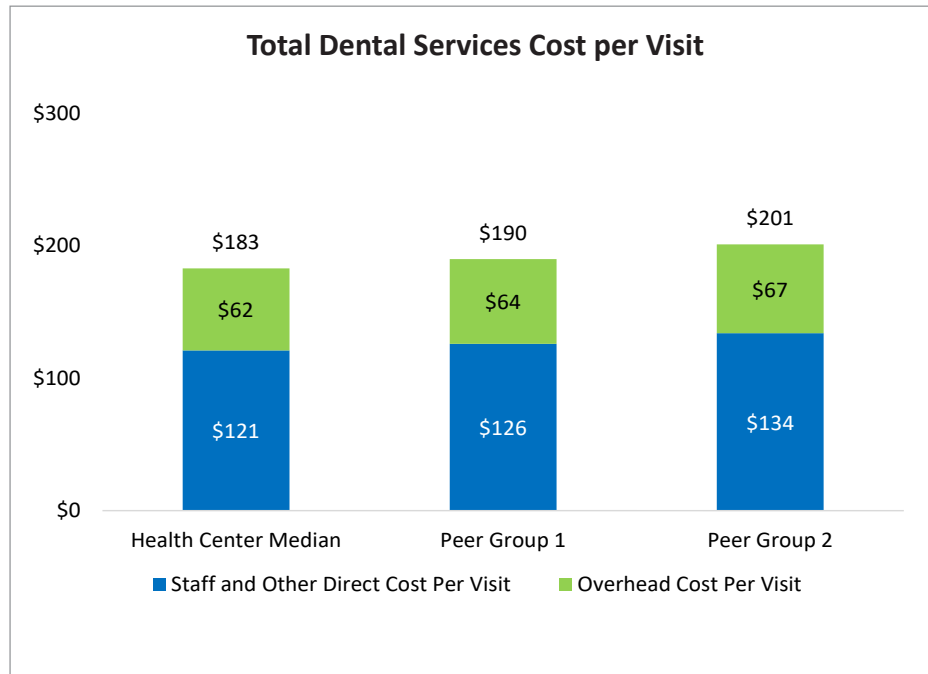
XYZ State
2015-2017



Dental Services Cost per Patient	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Patient	\$289	\$308	\$329	3%	\$268	12%	\$302	18%
Overhead Cost per Patient	\$149	\$156	\$161	2%	\$185	14%	\$222	14%
Total Dental Services Cost per Patient	\$437	\$464	\$490	3%	\$453	13%	\$596	16%

Dental Services Cost per Visit Dashboard

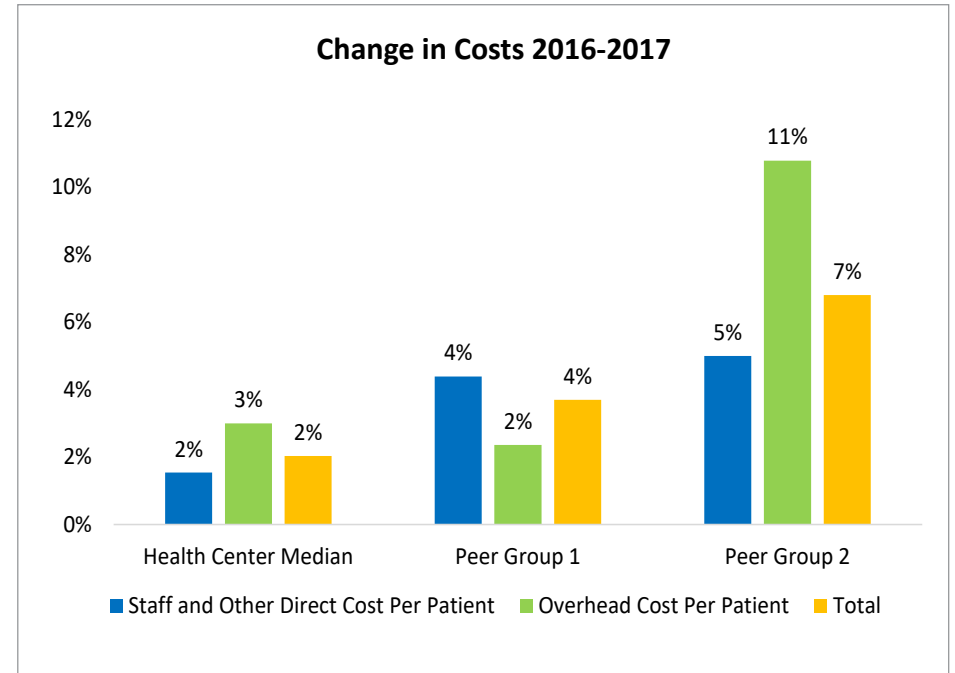
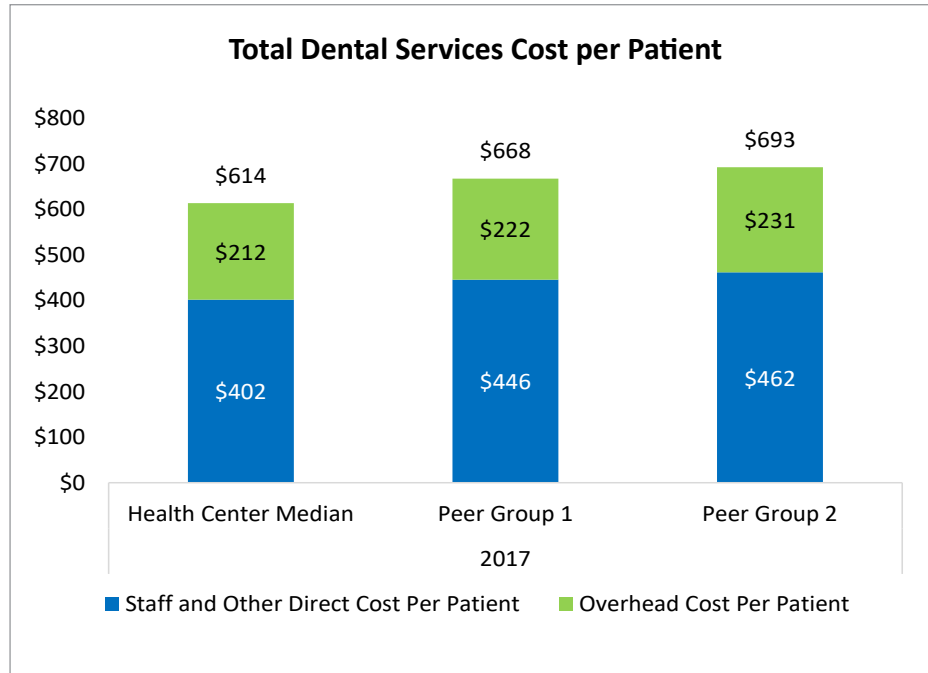
XYZ State
2015-2017



Dental Services Cost per Visit	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Visit	\$267	\$308	\$329	5%	\$268	8%	\$333	7%
Overhead Cost per Visit	\$194	\$156	\$161	5%	\$185	4%	\$236	3%
Total Dental Services Cost per Visit	\$518	\$464	\$490	5%	\$453	3%	\$569	4%

Mental Health Services Cost per Patient Dashboard

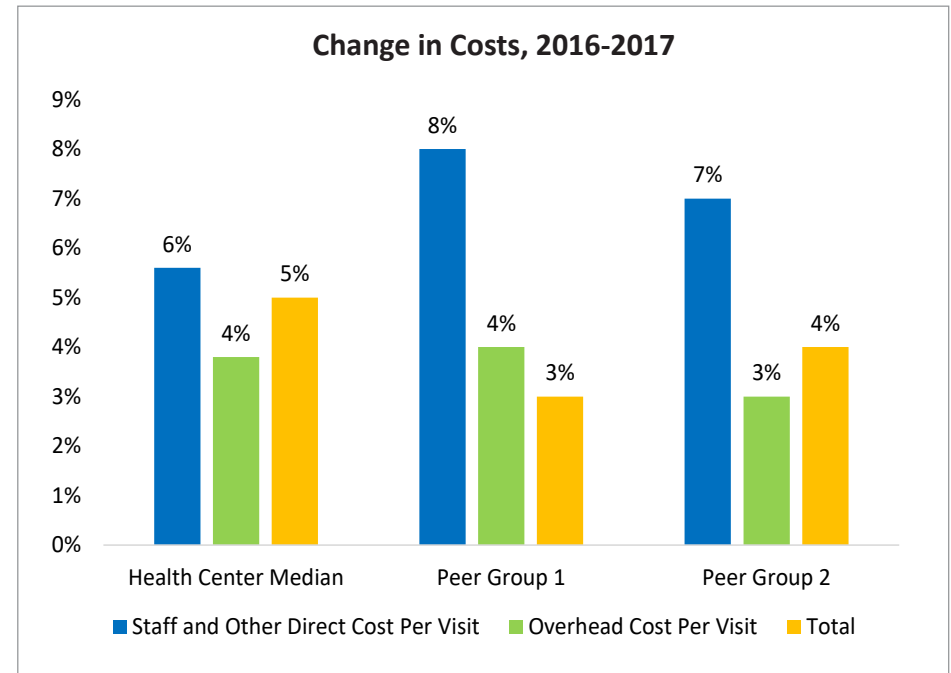
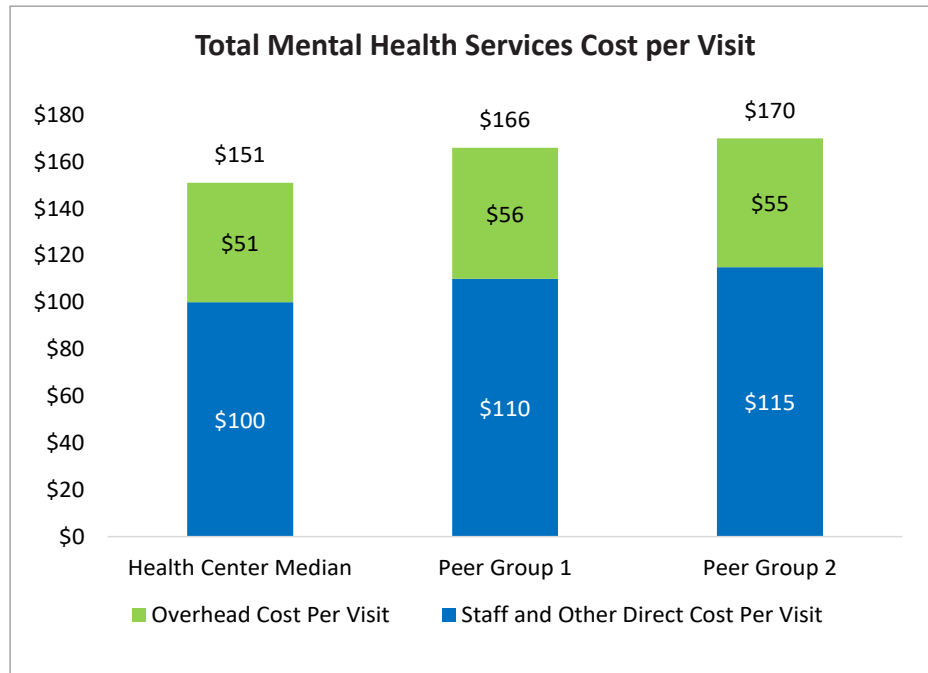
XYZ State
2015-2017



Mental Health Services Cost per Patient	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Patient	\$289	\$308	\$420	2%	\$446	4%	\$462	5%
Overhead Cost per Patient	\$149	\$156	\$190	3%	\$222	2%	\$231	11%
Total Mental Health Cost per Patient	\$437	\$464	\$610	2%	\$668	4%	\$693	7%

Mental Health Services Cost per Visit Dashboard

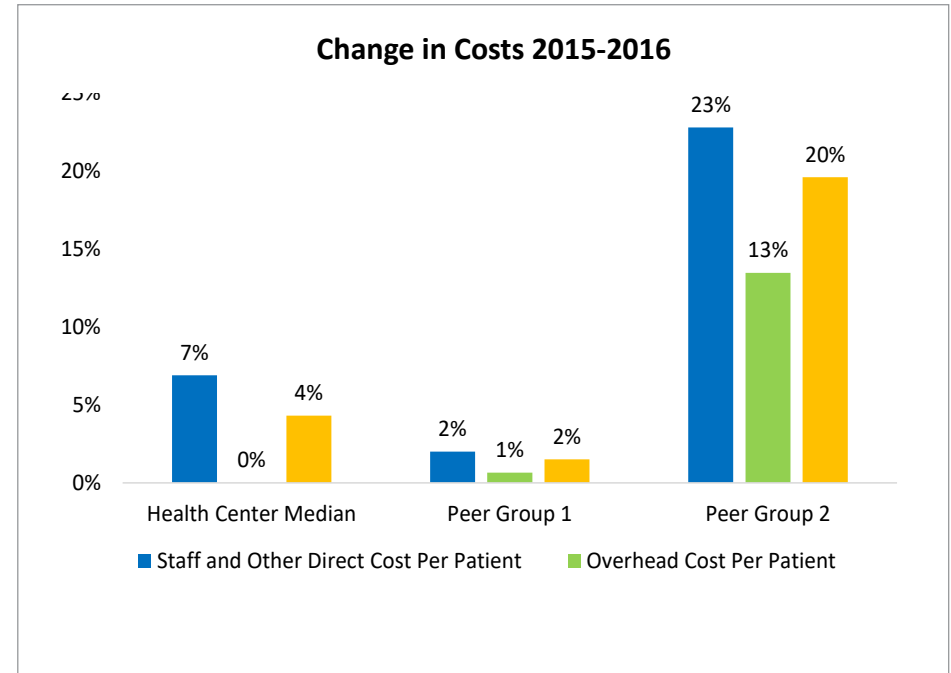
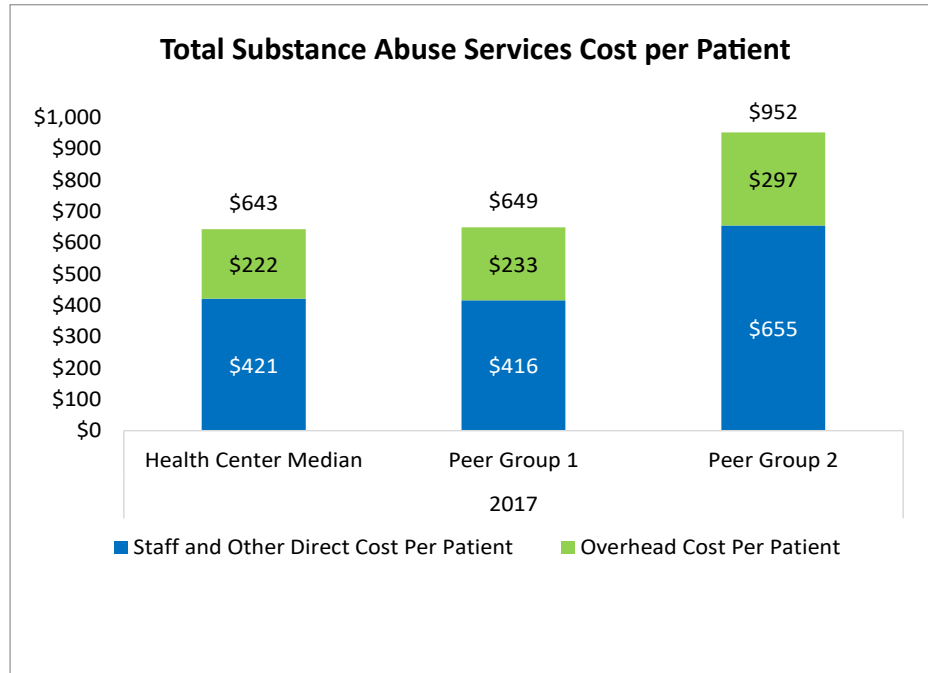
XYZ State
2015-2017



Mental Health Services Cost per Visit	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Visit	\$90	\$95	\$100	6%	\$110	8%	\$115	7%
Overhead Cost per Visit	\$45	\$50	\$51	4%	\$56	4%	\$55	3%
Total Mental Health Cost per Visit	\$135	\$145	\$151	5%	\$166	3%	\$170	4%

Substance Abuse Services Cost per Patient Dashboard

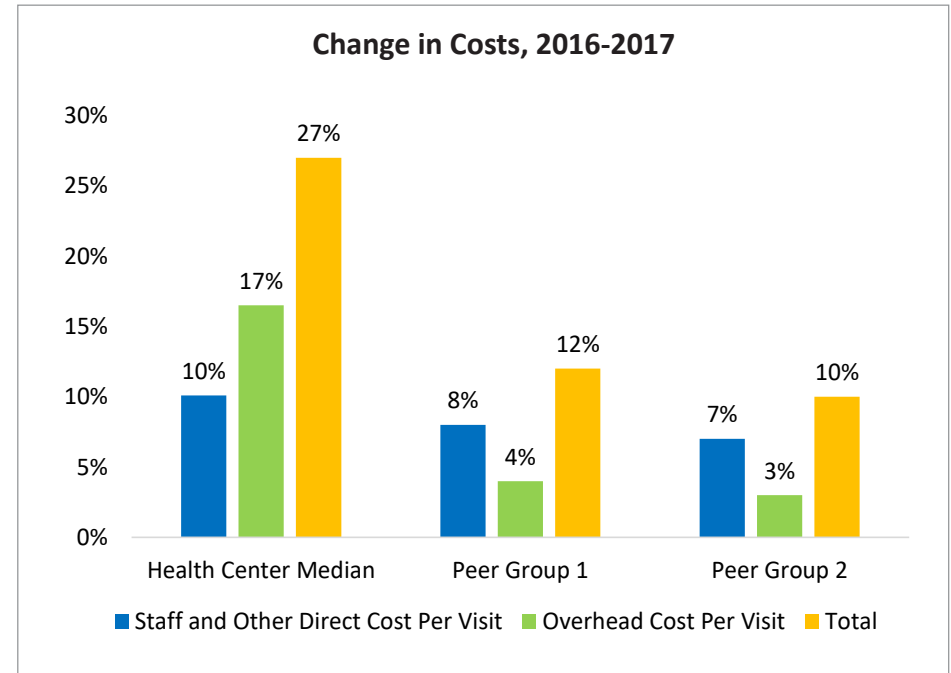
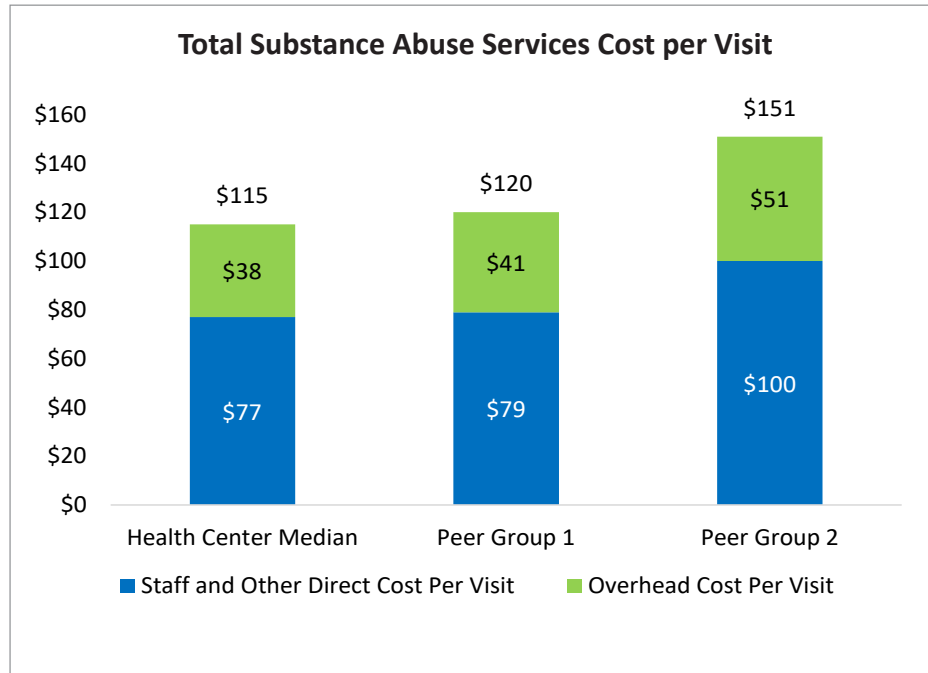
XYZ State
2015-2017



Substance Abuse Services Cost per Patient	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Patient	\$289	\$308	\$421	7%	\$416	2%	\$655	23%
Overhead Cost per Patient	\$149	\$156	\$222	0%	\$233	1%	\$297	13%
Total SAS Cost per Patient	\$437	\$464	\$643	4%	\$649	2%	\$952	20%

Substance Abuse Services Cost per Visit Dashboard

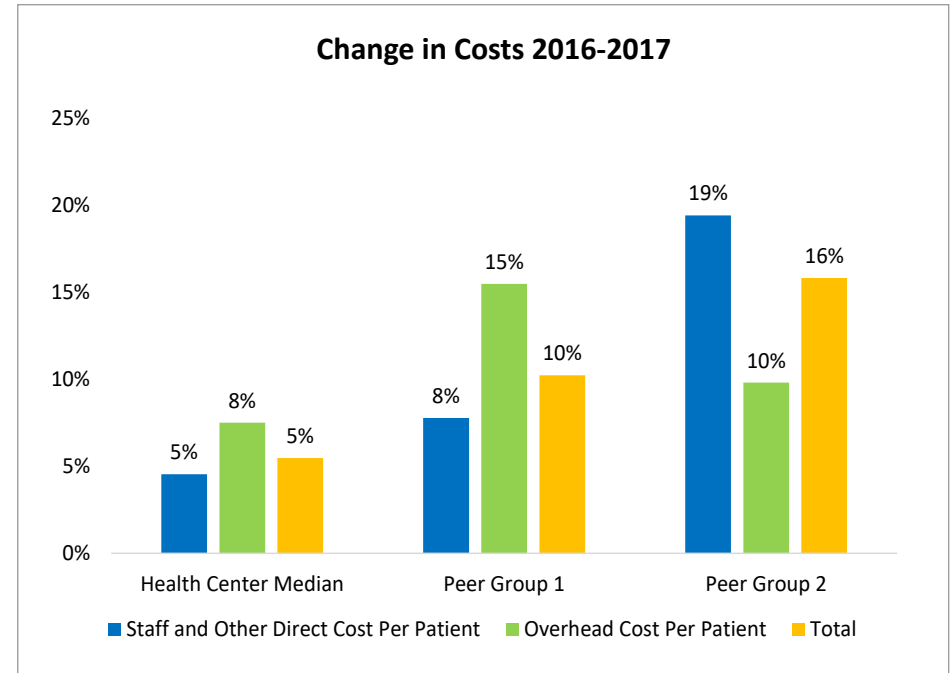
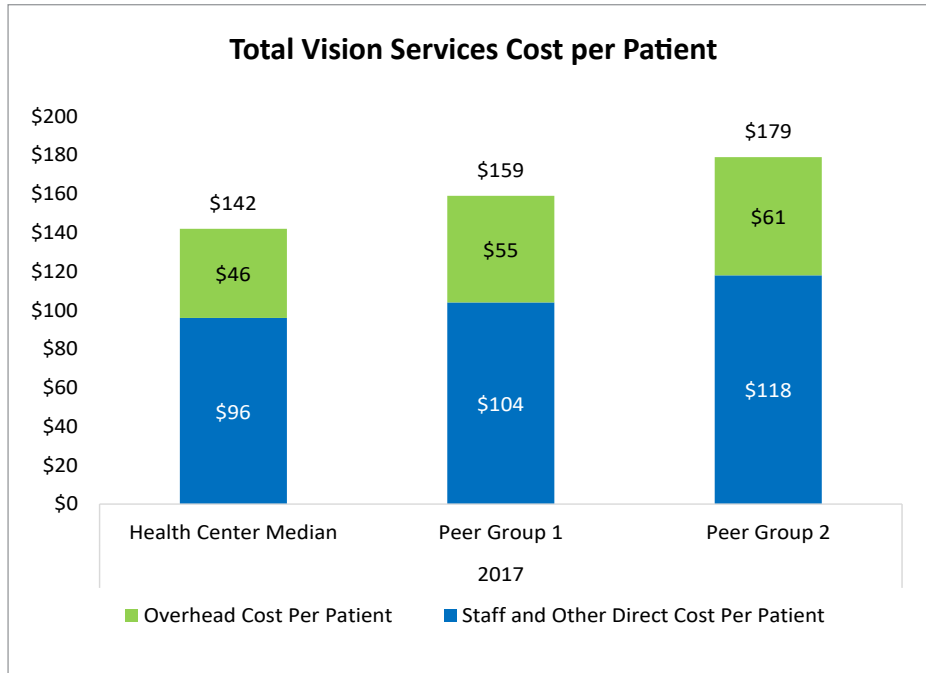
XYZ State
2015-2017



Substance Abuse Services Cost per Visit	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Visit	\$70	\$75	\$77	10%	\$300	8%	\$350	7%
Overhead Cost per Visit	\$35	\$37	\$38	17%	\$200	4%	\$210	3%
Total SAS Cost per Visit	\$105	\$112	\$115	27%	\$560	12%	\$635	10%

Vision Services Cost per Patient Dashboard

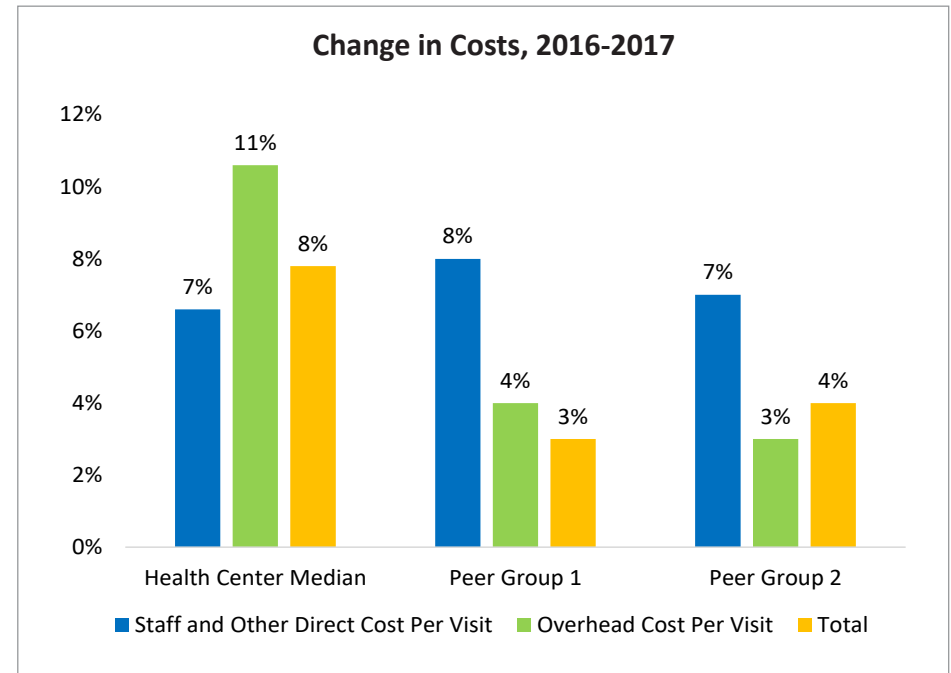
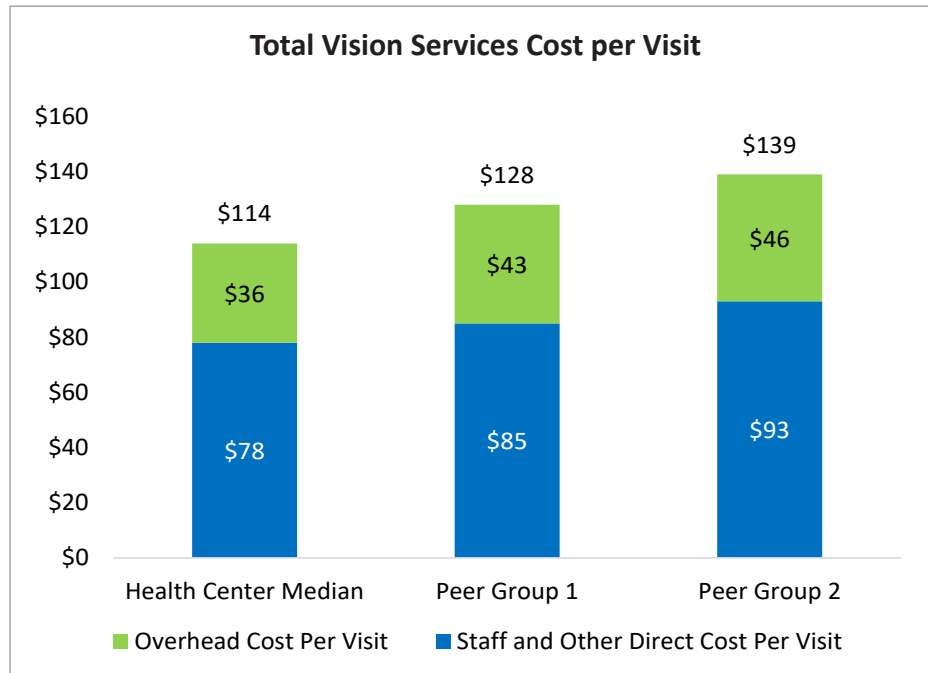
XYZ State
2015-2017



Vision Services Cost per Patient	2015	2016	2017	% Change 2015-2016	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Patient	\$80	\$88	\$96	5%	\$104	8%	\$118	19%
Overhead Cost per Patient	\$40	\$40	\$46	8%	\$55	15%	\$61	10%
Total Vision Services Cost per Patient	\$120	\$128	\$142	5%	\$159	10%	\$179	16%

Vision Services Cost per Visit Dashboard

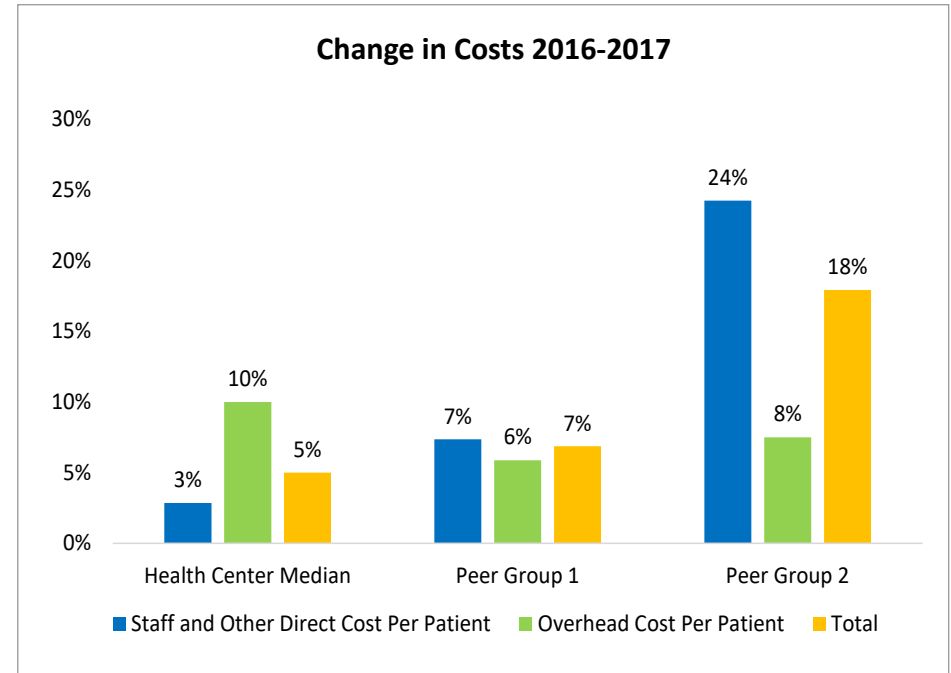
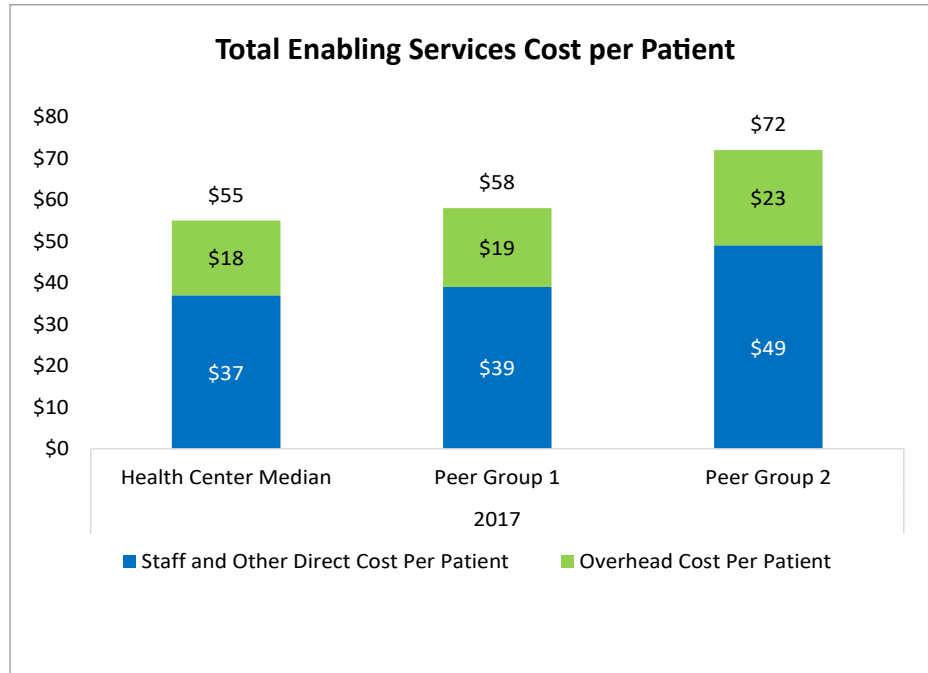
XYZ State
2015-2017



Vision Services Cost per Visit	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Visit	\$73	\$75	\$78	7%	\$85	8%	\$93	7%
Overhead Cost per Visit	\$32	\$34	\$36	11%	\$43	4%	\$46	3%
Total Vision Services Cost per Visit	\$105	\$109	\$114	8%	\$128	3%	\$139	4%

Enabling Services Cost per Patient Dashboard

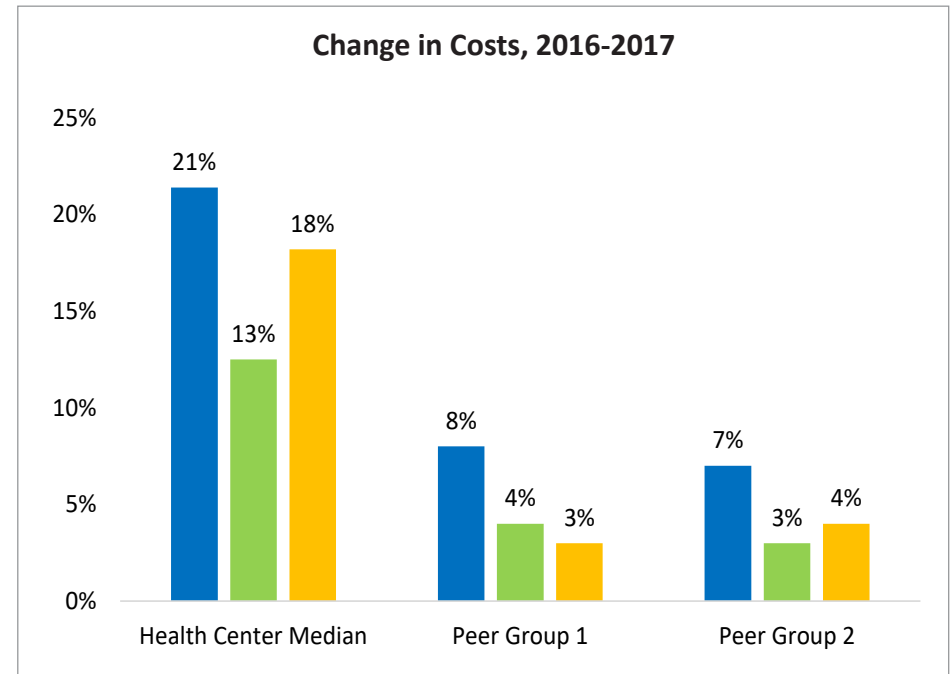
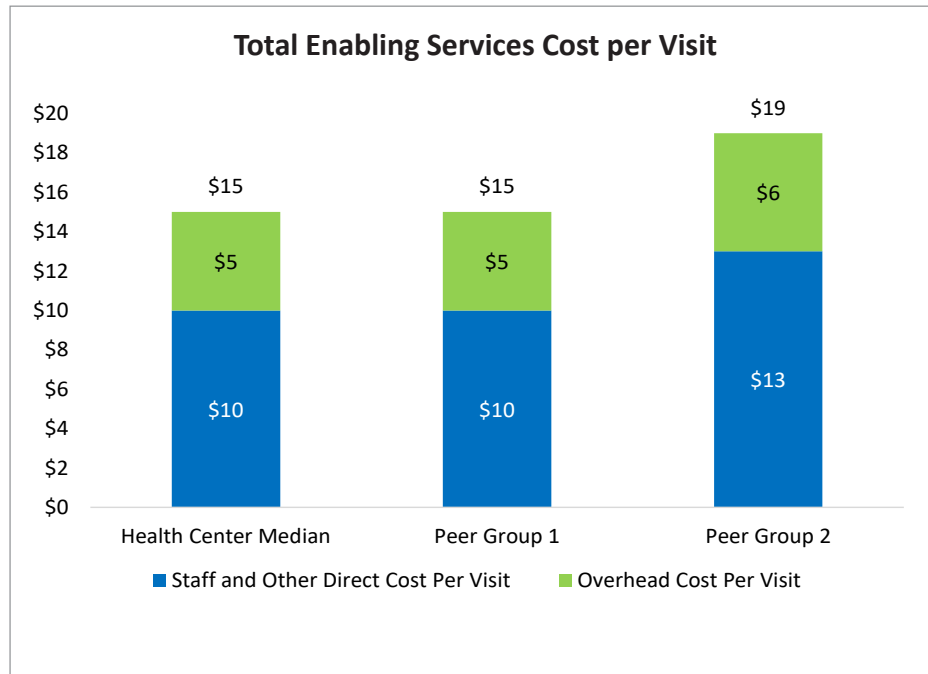
XYZ State
2015-2017



Enabling Services Cost per Patient	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Patient	\$35	\$35	\$34	3%	\$39	7%	\$49	24%
Overhead Cost per Patient	\$15	\$15	\$17	10%	\$19	6%	\$23	8%
Total Enabling Services Cost per Patient	\$50	\$50	\$51	5%	\$58	7%	\$72	18%

Enabling Services Cost per Visit Dashboard

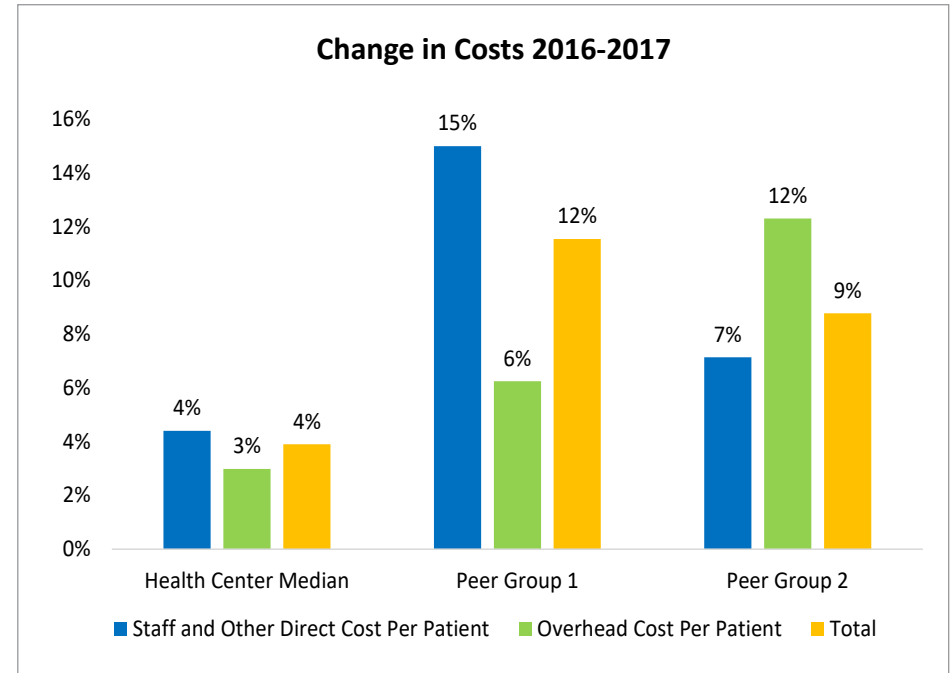
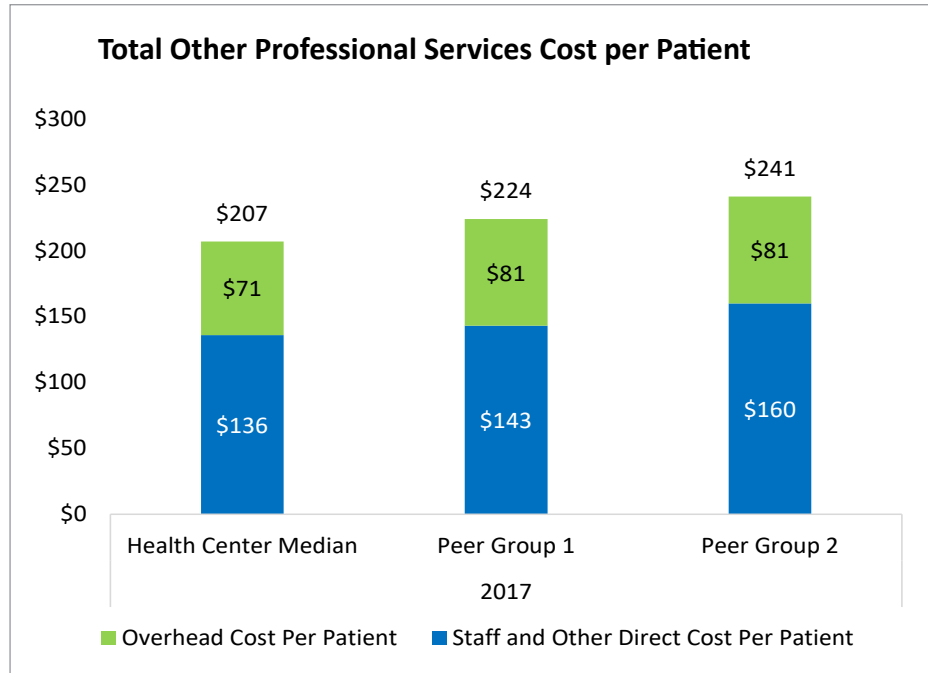
XYZ State
2015-2017



Enabling Services Cost per Visit	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Visit	\$10	\$8	\$10	21%	\$10	8%	\$13	7%
Overhead Cost per Visit	\$5	\$5	\$5	13%	\$5	4%	\$6	3%
Total Enabling Services Cost per Visit	\$15	\$13	\$15	18%	\$15	3%	\$19	4%

Other Professional Services Cost per Patient Dashboard

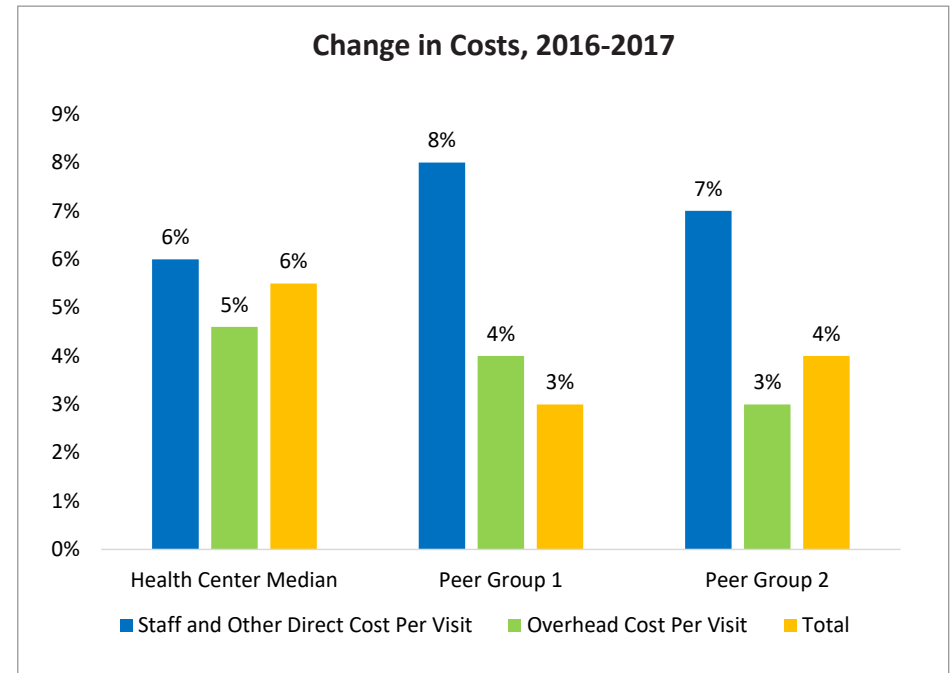
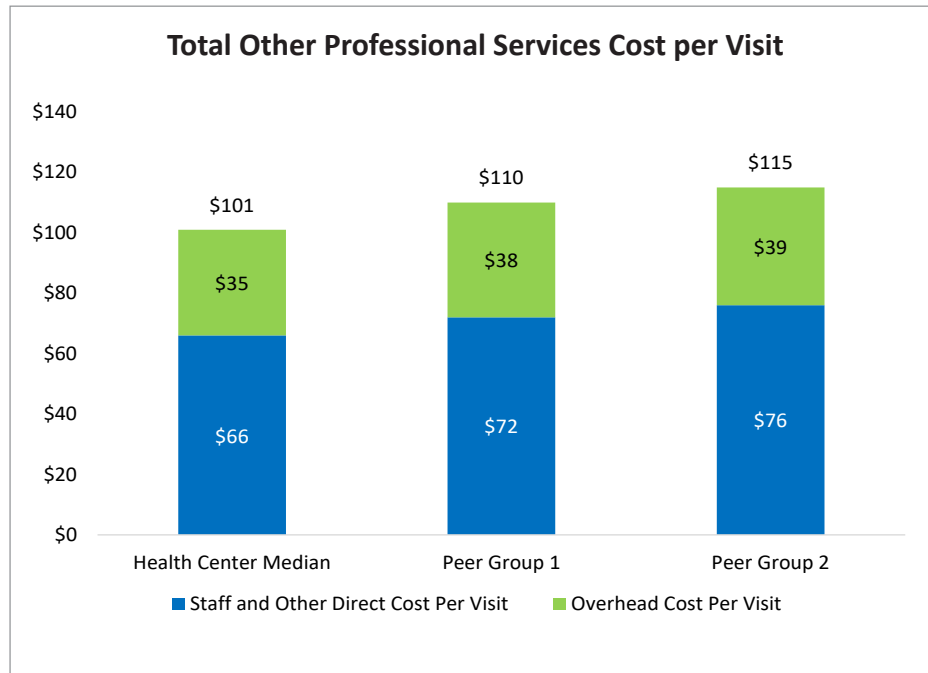
XYZ State
2015-2017



Other Professional Services Cost per Patient	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Patient	\$289	\$125	\$136	4%	\$143	15%	\$160	7%
Overhead Cost per Patient	\$149	\$67	\$71	3%	\$81	6%	\$81	12%
Total OPS Cost per Patient	\$437	\$192	\$207	4%	\$224	12%	\$241	9%

Other Professional Services Cost per Visit Dashboard

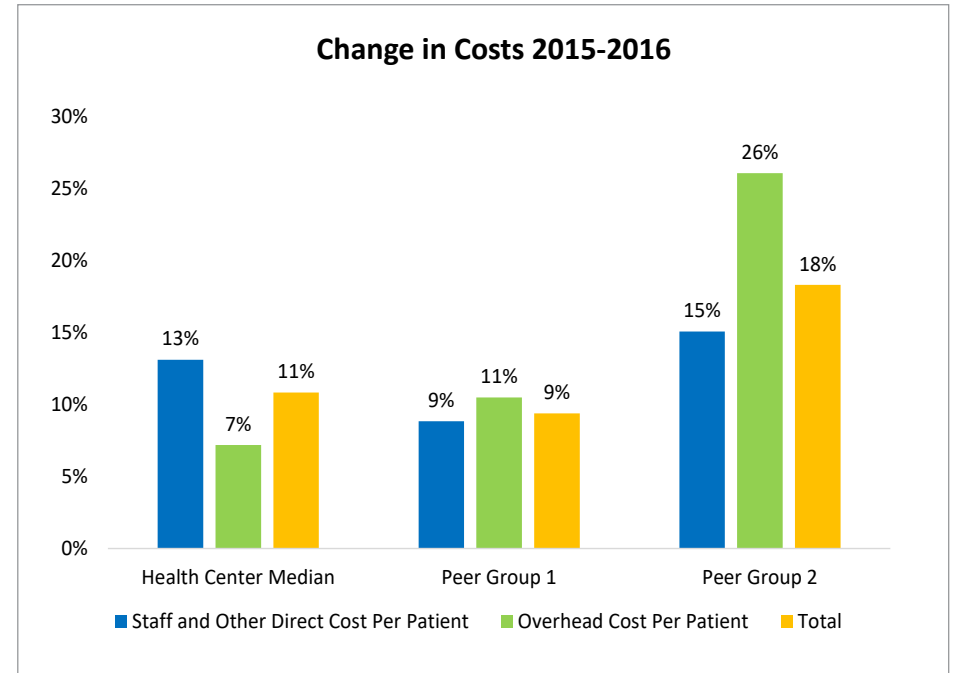
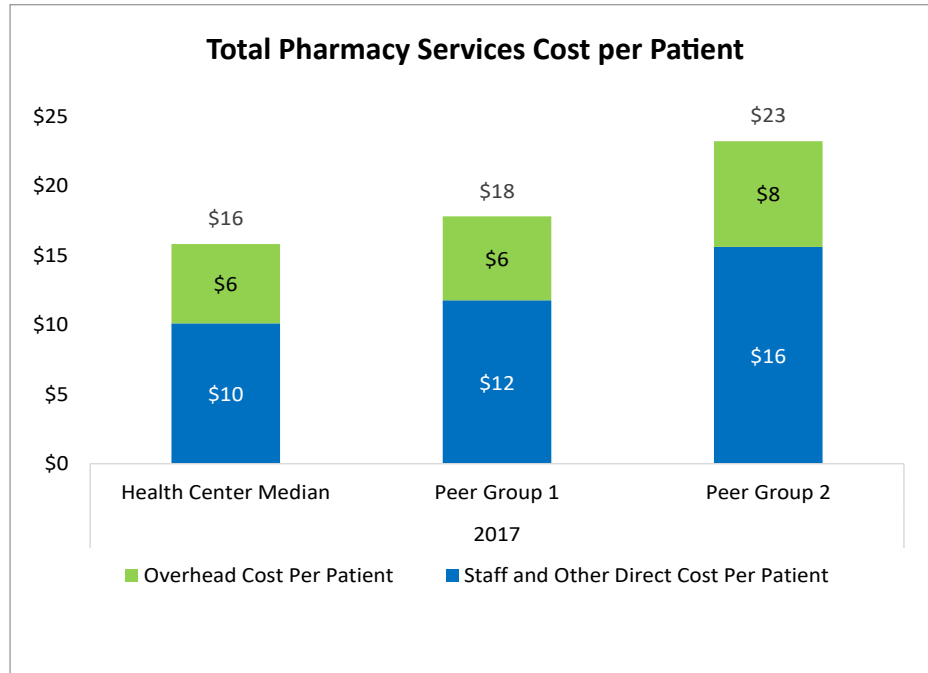
XYZ State
2015-2017



Other Professional Services Cost per Visit	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Visit	\$66	\$66	\$66	6%	\$72	8%	\$76	7%
Overhead Cost per Visit	\$35	\$35	\$35	5%	\$38	4%	\$39	3%
Total OPS Cost per Visit	\$101	\$101	\$101	6%	\$110	3%	\$115	4%

Pharmacy Services Cost per Patient Dashboard

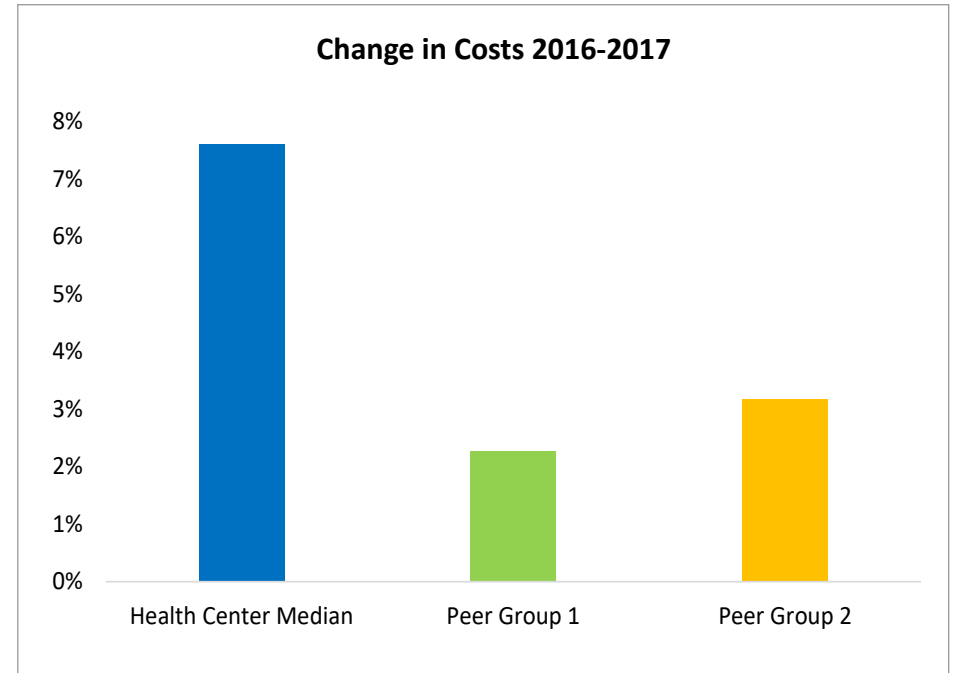
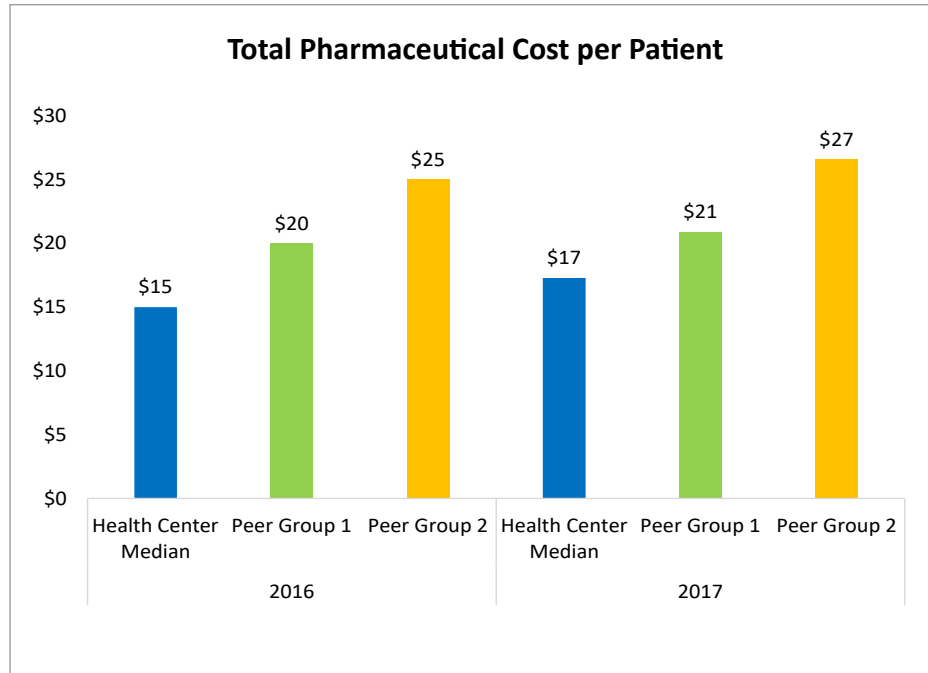
XYZ State
2015-2017



Substance Abuse Services Cost per Patient	2015	2016	2017	% Change 2016-2017	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Staff and Other Direct Cost per Patient	\$8	\$8	\$10	13%	\$12	8%	\$16	15%
Overhead Cost per Patient	\$5	\$5	\$6	7%	\$6	4%	\$8	26%
Total SAS Cost per Patient	\$13	\$13	\$16	11%	\$18	3%	\$23	18%

Pharmaceutical Cost per Patient Dashboard

XYZ State
2015-2017



Pharmaceutical Cost per Patient	2015	2016	2017	% Change 2015-2016	Peer 1 Median 2017	Peer 1 % Change 2016-2017	Peer 2 Median 2017	Peer 2 % Change 2016-2017
Total Pharmaceutical Cost per Patient	\$15	\$15	\$15	8%	\$21	2%	\$27	2%