

Anticipated Impacts of Change Due to Guideline		All Totals in Net Present Value			
Cost Summary		Year 1	Year 2+	10 Yr Total	
	Current - Pre-Guideline	\$ 119,237	\$ 119,237	\$ 1,192,366	
	Post-Guideline	\$ 80,001	\$ 67,976	\$ 691,786	Savings
	Results	\$ 39,235	\$ 51,260	\$ 500,580	←←←←←

Population Factors					
Population at Risk Data	Description	Factors	As of 1/2002	Units	Data Source
Total Patient Population at Care Center	Adults (over 21)		31,700	patients	enrolled
Prevalence per 1000 per year (see exclusions below)	Leg ulcers	0.50	16	patients	claims
Exclusions	Diabetic, pressure, slow to heal		-		
Incremental incidents or recurrences not in prevalence	n/a		-	patients	
Population Subset	Ulcer w/ major venous component+ABI>.6	70%	11	patients	EBM est
			11.1	Total Target Patients	

Current State - Pre-Guideline Implementation						
Annualized Utilization and Cost (Use average numbers, costs, percents; and include overhead in costs or calculate separately.)						
Systems & administrative impacts: consider → facilities, systems, roles & skills (including staffing), methods (including procedures), equipment, supplies, other resources.						
					Net Present Value Annual Costs	Data Source
Visits including follow-up						
Cost of visit - FP			\$ 150	per visit		
% patients seen		90%	10.0	patients		
Average number of visits per patient			12.00	per patient	\$ 17,974	
Cost of visit - RN			\$ 60	per visit		
% patients seen		100%	11.1	patients		
Average number of visits per patient			26.00	per patient	\$ 17,308	
Cost of visit - ancillary service	Physical therapy		\$ 120	per visit		
% patients seen		50%	5.5	patients		
Average number of visits per patient			15.0	per patient	\$ 9,986	
Cost of visit - ancillary service	Whirlpool therapy		\$ 100	per visit		
% patients seen		30%	3.3	patients		
Average number of visits per patient			20	per patient	\$ 6,657	
Cost of visit - referral	Infectious Disease		\$ 175	per visit		
% patients seen		2%	0.2	patients		
Average number of visits per patient			20	per patient	\$ 777	
Cost of visit - referral	Vascular Surgery		\$ 210	per visit		
% patients seen		50%	5.5	patients		
Average number of visits per patient			20	per patient	\$ 23,300	
Procedure costs not included in visits						
Cost of procedure - surgical	Revascularization Surgery		\$ 15,400	per procedure		
% patients seen	% of referrals to vascular surgery	50%	2.8	patients		
Average number of procedures per patient			1	per patient	\$ 42,716	
Lab costs not included in visits or procedures						
Cost of test	Culture & Sensitivity		\$ 32	per test		
% patients tested		75%	8.3	patients		
Average number of tests per patient			1.7	per patient	\$ 453	
Pharmaceutical costs not included in visits or procedures						
Average cost of medications	Antibiotics		\$ 27	per rx		
% patients treated including relapsers	% with C&S testing	30%	2.5		\$ 67	
Pre-Guideline Annualized Cost of Care					\$ 119,237	

Anticipated Impacts of Change Due to Guideline						
Utilization & Cost - Narrative Notes						
Systems & administrative impacts: consider → facilities, systems, roles & skills (including staffing), methods (including procedures), equipment, supplies, other resources.						
Staffing changes	net increase since won't be decreasing any staff despite impact on visits					
Physical therapy	decrease					
Vascular referrals and surgery	decrease					
ABIs	increase					
Whirlpool therapy	discontinued					
Dopplers	actual increase, but need to bring clinics to standards anyway – this just ensures it will happen					
Compression dressings	increase					
Infectious disease	decrease					
Topical antibiotics	decrease					
Health Status						
Current State	Not evidence-based; assume greater harms to patients.					
Anticipated Change	Anticipated major improvement.					
Benefits, Harms, Risks, Costs to Pts, Uncertainties, Alternatives						
Current State	n/a					
Anticipated Change	n/a					
Patient Satisfaction						
Current State	High patient satisfaction with whirlpool therapy.					
Anticipated Change	Anticipate decrease in overall patient satisfaction measures plus issues for patients currently assigned this treatment.					
Professional Satisfaction						
Current State	Frustration with patient management; lack of coordination.					
Anticipated Change	Overall increased satisfaction; maybe some minimal MD dissatisfaction for no longer seeing certain favorite patients.					
Other considerations						
Current State	n/a					
Anticipated Change	n/a					

Guideline Program Cost Data						
Start-up costs (new incremental expenses only)						
Guideline Implementation Categories						
Decision Tools for staff	Production costs	\$ 3.25	900	targeted staff	\$ 2,925	
Leadership buy-in & support	No new incremental expenses		\$ -		\$ -	
Information dissemination and training						
Training expenses per clinic	For each primary care site	5	\$ 1,500	per clinic	\$ 7,500	
Decision tool dissemination - hardcopy		\$ 0.75	900	targeted staff	\$ 675	
Decision tool dissemination - intranet	No new incremental expenses				\$ -	
Systems & administrative impacts: consider → facilities, systems, roles & skills (including staffing), methods (including procedures), equipment, supplies, other resources.						
New staff	RN Wound Care Specialist FTE	25%	\$ 64,390	Yr 1 salary+benes	\$ 16,098	
New equipment	Dopplers to fill clinic gaps	2	\$ 800	per doppler	\$ 1,600	
New supplies	Compression dressings	\$ 350	11.1	per patient	\$ 3,883	EBM est
Patient-centered strategies						
Decision tools for patients	Production costs - n/a				\$ -	
Decision tool dissemination - hardcopy	Pamphlet service copies	\$ 0.25	500	100 per clinic	\$ 125	
Decision tool dissemination - intranet	No new incremental expenses				\$ -	
Measurement						
Programmer	No new incremental expenses				\$ -	
Feedback	No new incremental expenses				\$ -	
Guideline Implementation Year 1 expenses					\$ 32,806	
Guideline Program Cost Data - Year 2+						
Consider Start-up Cost Categories and Guideline Implementation Categories as above						
Decision tool dissemination - hardcopy		\$ 0.75	900	targeted staff	\$ 675	
New staff	RN Wound Care Specialist FTE	25%	\$ 64,390	Yr 1 salary+benes	\$ 16,098	0
Decision tool dissemination - hardcopy	Pamphlet service copies	\$ 0.25	500	100 per clinic	\$ 125	
New supplies	Compression dressings	\$ 350	11	per patient	\$ 3,883	
Guideline Program Cost Data - Year 2+					\$ 20,781	

Anticipated State - Post-Guideline Annualized Costs of Care					
Utilization & Costs					
Guideline Program Cost Data - Year 2+	(Guideline Year 1 not included)			from above	\$ 20,781
Visits including follow-up					
Cost of visit - FP	Assumed by RN Wound Care Spec		\$ 120	per visit	
% patients seen		15%	1.7	patients	
Average number of visits per patient			12.00	per patient	\$ 2,397
Cost of visit - RN	Assumed by RN Wound Care Spec		\$ 60	per visit	
% patients seen		15%	1.7	patients	
Average number of visits per patient			26.00	per patient	\$ 2,596
Cost of visit - ancillary service	Physical therapy		\$ 120	per visit	
% patients seen		10%	1.1	patients	
Average number of visits per patient			15.0	per patient	\$ 1,997
Cost of visit - ancillary service	Whirlpool therapy		\$ 100	per visit	
% patients seen		0%	0.0	patients	
Average number of visits per patient			20	per patient	\$ -
Cost of visit - referral	Infectious Disease		\$ 175	per visit	
% patients seen		1%	0.1	patients	EBM est
Average number of visits per patient			20	per patient	\$ 388
Cost of visit - referral	Vascular Surgery		\$ 210	per visit	
% patients seen		30.0%	3.3	patients	EBM est
Average number of visits per patient			20	per patient	\$ 13,980
Procedure costs not included in visits					
Cost of procedure - surgical	Revascularization Surgery		\$ 15,400	per procedure	
% patients seen	% of referrals to vascular surgery	50%	1.7	patients	
Average number of procedures per patient			1	per patient	\$ 25,629
Cost of procedure - other	Laser therapy		\$ 1,500	per procedure	
% patients seen		0%	0.0	patients	
Average number of procedures per patient			1	per patient	\$ -
Lab costs not included in visits or procedures					
Cost of test	Culture & Sensitivity		\$ 32	per test	
% patients tested		30%	3.3	patients	EBM est
Average number of tests per patient			1.7	per patient	\$ 181
Pharmaceutical costs not included in visits or procedures					
Average cost of medications	Antibiotics		\$ 27	per rx	
% patients treated including relapsers	% with C&S testing	30%	1.0		\$ 27
Anticipated State - Post-Guideline Annualized Costs of Care					\$ 67,976