



City of Appleton

Onsite Clinic Savings & Investment

March 22, 2016



Savings (AASD & City of Appleton)

City of Appleton and Area School District

Savings assumes 40% of eligible office visits being seen at the Onsite Clinic

Recommended Staffing (Hours per Week)

Registered Nurse	60
Nurse Practitioner	64
Medical Assistant	40

	Employer Allocation Based on Population Size	
	City of Appleton	Appleton Area School District
Expected Number of Office Visits	1,916	4,704
Expected Cost Savings	\$354,962	\$697,227
Charge for Recommended Staffing	\$144,782	\$355,458
Savings	<u>\$210,180</u>	<u>\$341,769</u>
Combined Total	6,620	6,620
	\$1,052,189	\$1,052,189
	\$500,240	\$500,240
	<u>\$551,949</u>	<u>\$551,949</u>

Savings (City only)

City of Appleton

Savings assumes 40% of eligible office visits being seen at the Onsite Clinic

Expected Number of Office Visits 1,916

Recommended Staffing (Hours per Week)

Registered Nurse 20
Nurse Practitioner 24
Medical Assistant 24

Expected Cost Savings \$354,962
Charge for Recommended Staffing 194,480
Savings \$160,482

Savings

Total Expected Savings \$354,962

- **Office Visits \$235,745**

The average visit cost is based on claims information provided. The average visit cost is then multiplied times the number of office visits that are eligible to be seen in the Onsite Clinic and then reduced by 60% as not all visits will occur at the Onsite Clinic.

- **Lab \$ 36,177**

Lab savings is based on the claims detail provided. Using the allowed amount and reducing that amount by the proposed lab fee for the onsite clinic, we calculated the savings for each lab. We then multiplied those lab savings by the number of eligible labs at the Onsite Clinic and reduced the total by 60% as not all the eligible labs will be conducted at the Onsite Clinic.

- **Procedures \$ 83,040**

Procedure savings is based on the claims detail provided using the allowed amount. The only cost the City will incur for procedures is the staffing costs, the allowed amount is the savings amount. We then multiplied those procedure savings by the number of eligible procedures at the Onsite Clinic and reduced the total by 60% as not all the eligible procedures will be conducted at the Onsite Clinic.

Savings

Billing Code Name	CPT Code	2016 List Price	40% Discount	2016 Discount Price
URINALYSIS,AUTO,W/MICRO	81001	\$ 17.07	\$10.24	\$ 1.19
URINALYSIS, DIP ONLY, AUTO	81003	\$ 8.82	\$5.29	\$ 0.62
URINE CULTURE, COLONY COUNT	87086	\$ 56.52	\$33.91	\$ 3.96
LIPID PANEL	80061	\$ 65.70	\$39.42	\$ 4.60
COMPLETE BLOOD CT W/DIFF	85025	\$ 52.25	\$31.35	\$ 3.66
BASIC METABOLIC PANEL	80048	\$110.88	\$66.53	\$ 7.76
HBAIC AND EST AV GLU,BLOOD	83036	\$ 36.35	\$21.81	\$ 2.54
LIVER PANEL	80076	\$ 56.32	\$33.79	\$ 3.94
THYROID STIMULATING HORMONE (TSH)	84443	\$ 67.14	\$40.28	\$ 4.70
T4, FREE	84439	\$ 46.91	\$28.15	\$ 3.28
T4	84436	\$ 35.51	\$21.31	\$ 2.49
HDL CHOLESTEROL	83718	\$ 28.80	\$17.28	\$ 2.02
GLUCOSE	82947	\$ 15.75	\$9.45	\$ 1.10
BLOOD UREA NITROGEN, BLOOD	84520	\$ 21.78	\$13.07	\$ 1.52
CREATININE, SERUM	82565	\$ 16.74	\$10.04	\$ 1.17
CALCIUM, TOTAL	82310	\$ 25.19	\$15.11	\$ 1.76
POTASSIUM, SERUM	84132	\$ 23.68	\$14.21	\$ 1.66
BILIRUBIN, TOTAL	82247	\$ 27.67	\$16.60	\$ 1.94
PROTEIN, TOTAL	84155	\$ 14.85	\$8.91	\$ 1.04
CHOLESTEROL, SERUM	82465	\$ 15.75	\$9.45	\$ 1.10
TRYGLYCERIDES	84478	\$ 30.53	\$18.32	\$ 2.14

Investment

- NP: \$80 hour
- RN: \$55 hour
- MA: \$30 hour
- Medical Oversight: No Charge
- Equipment and Supplies: Included up to \$30,000 for the partnership
- Recruiting: No charge
- Implementation fee: No charge
- Lab 90% discount if billed to City of Appleton
- Supplies: \$2,400 - \$9,600 (varies with procedures/services performed)
- Equipment: \$8,000 - \$9,000 per exam room

Return on Investment

City of Appleton and Area School District

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Recommended Staffing (Hours per Week)

Registered Nurse	60
Nurse Practitioner	64
Medical Assistant	40

Employer Allocation Based on Population

	Size	
	City of Appleton	Appleton Area School District
Expected Number of Office Visits	1,916	4,704
Expected Cost Savings	\$354,962	\$697,227
Charge for Recommended Staffing Equipment & Initial Supplies	\$144,782	\$355,458
Supplies (Ongoing)	\$0	\$0
Savings	\$5,000	\$9,600
	<u>\$205,180</u>	<u>\$332,169</u>

Combined

Total	6,620
Expected Number of Office Visits	\$1,052,189
Charge for Recommended Staffing	\$500,240
Equipment & Initial Supplies	\$0
Supplies (Ongoing)	\$14,600
Savings	<u>\$537,349</u>



Return on Investment

City of Appleton

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Expected Number of Office Visits 1,916

Recommended Staffing (Hours per Week)

Registered Nurse	20
Nurse Practitioner	24
Medical Assistant	24

Expected Cost Savings \$354,962

Charge for Recommended Staffing \$194,480

Equipment & Initial Supplies \$3,000 ThedaCare will pay up to \$15,000

Supplies (Ongoing) \$5,000

Savings \$152,482

Questions & Answers

