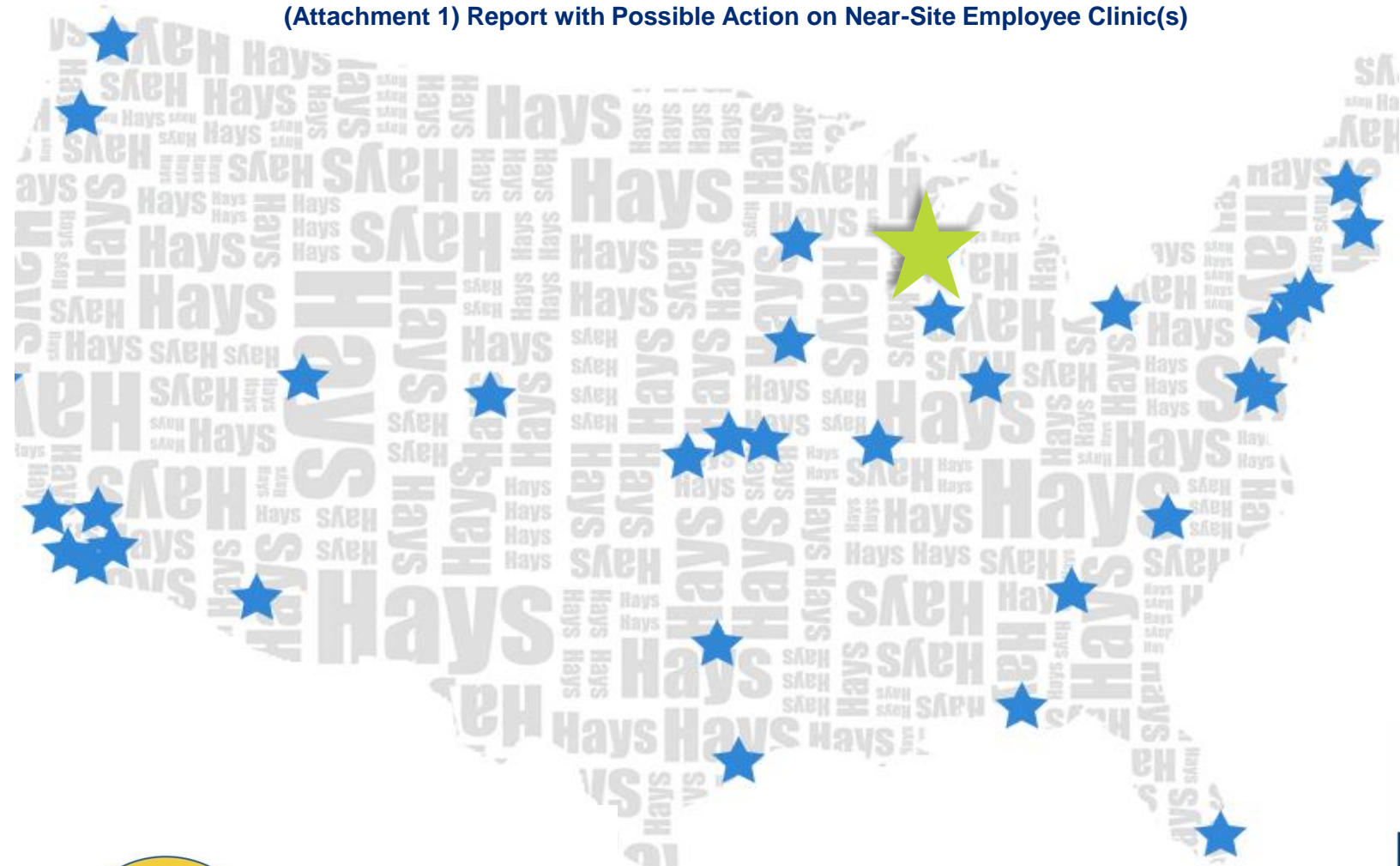


(Attachment 1) Report with Possible Action on Near-Site Employee Clinic(s)



**MILWAUKEE
PUBLIC SCHOOLS**



Hays

**Near-Site Clinic
Discovery Presentation**

Milwaukee Public Schools
April 10, 2018

Agenda

Near-Site Clinics

- Proposed or Identified Services
- Potential Providers and Access Maps
- Key Success Factors
- Estimated Cost / Benefit Analysis
- Next Steps



Near Site Clinics



Near Site Clinics

Proposed or Identified Services

- **Multiple clinics that cover the current MPS geography**
- **Expanded hours**
 - Before and after school to accommodate staff (potential for Saturday and/or Sunday as well)
- **Identify Clinic Services**
 - Preventative, exams, acute, diagnostic, lab, etc.
 - Rx Dispensary – at MPS / Optum pricing
 - Nurse Practitioner referrals to specialist
- **Rate Structure**
 - Offer near-site clinic at \$20 copay per visit
 - Adjust plan copays as follows:
 - PCP from \$20 to \$35
 - Specialist and Urgent Care from \$35 to \$50
 - Emergency Room from \$150 (PPO) / \$125 (EPO) to \$175
 - Preventive care copay will be \$0
 - HDHP cost will need to be based on market costs
 - Balance paid by MPS through Administrative Fee
- **Potential Outcomes**
 - Provider system will benefit due to steerage via \$20 office visit and potential additional services beyond clinic services



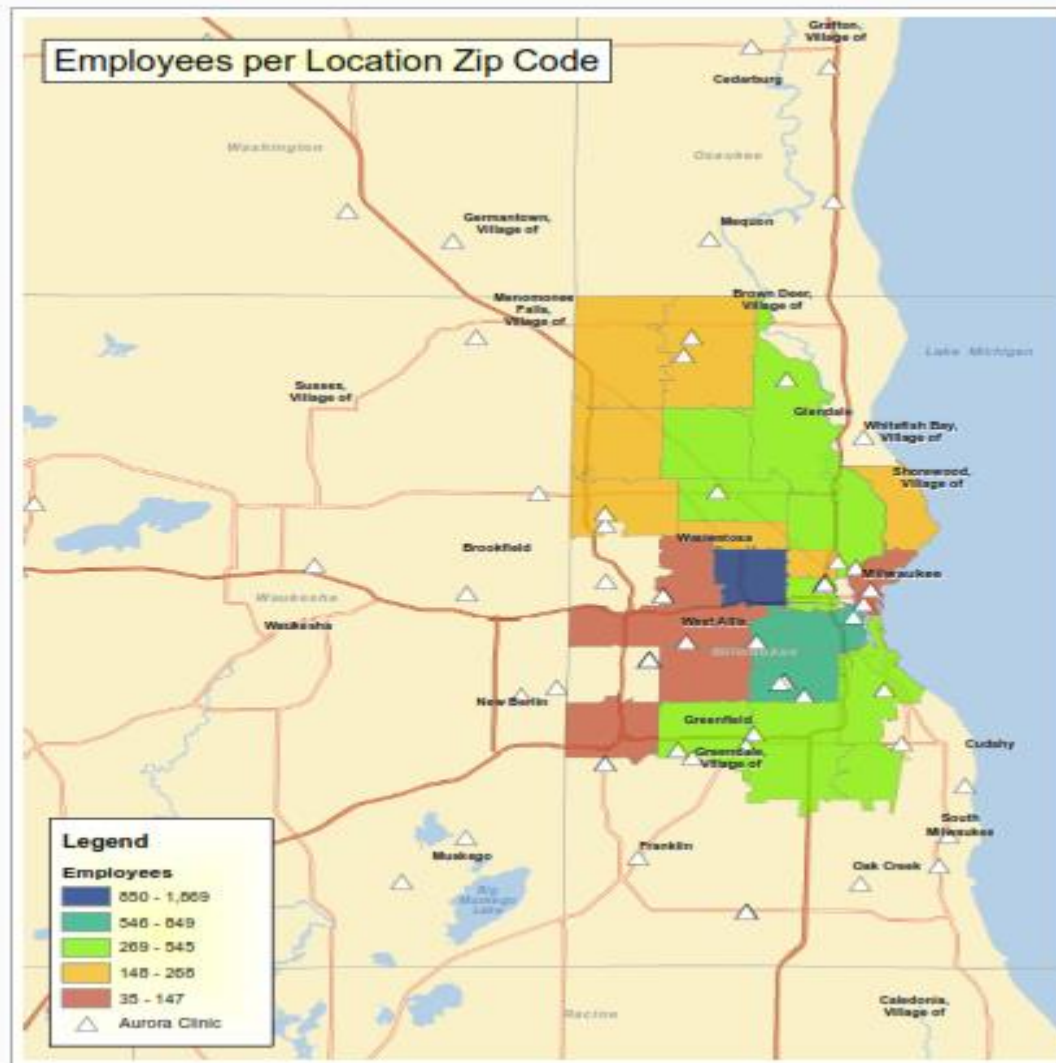
Potential Identified Partners

- **Ascension**
 - Affinity Health System
 - Columbia St. Mary's
 - Ministry Health Care
 - Wheaton Franciscan Healthcare
- **Aurora**
 - Aurora Clinics
 - QuickCare Clinics
- **Froedtert**
 - FastCare Walk-in Clinics
 - Medical College of Wisconsin
 - United Hospitals
 - West Bend Hospitals



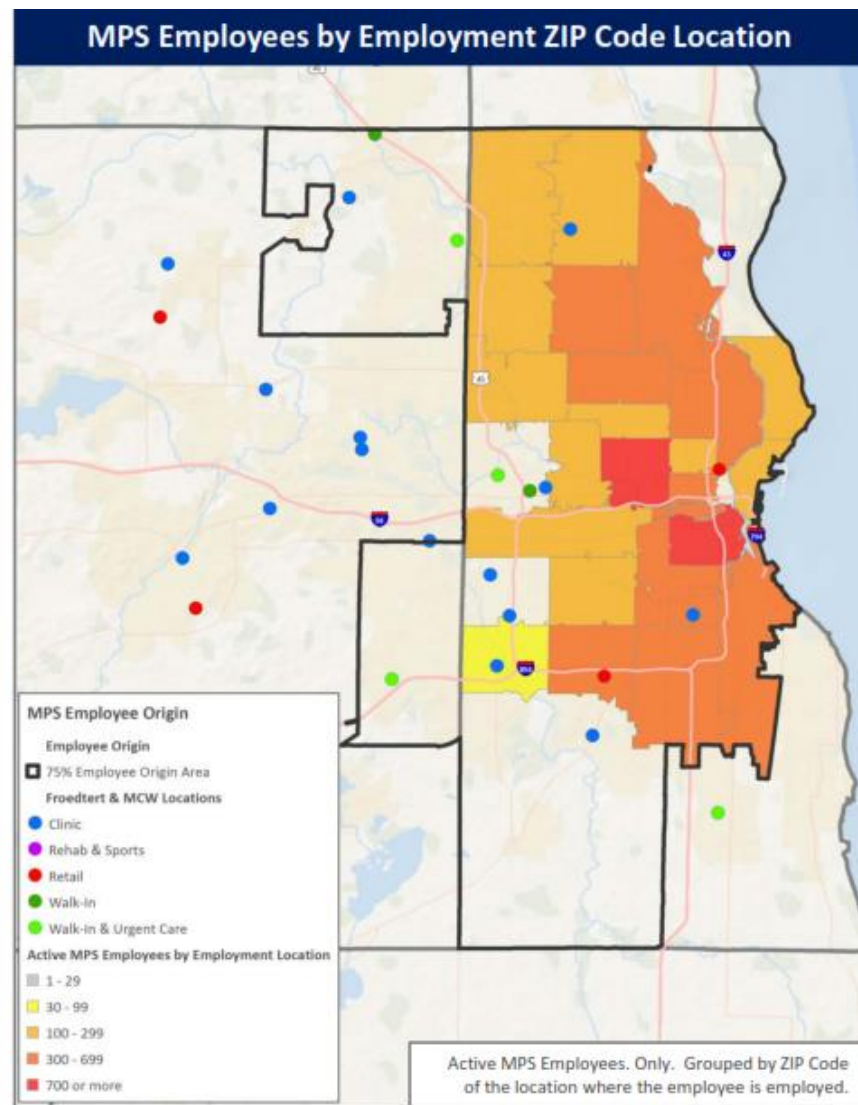
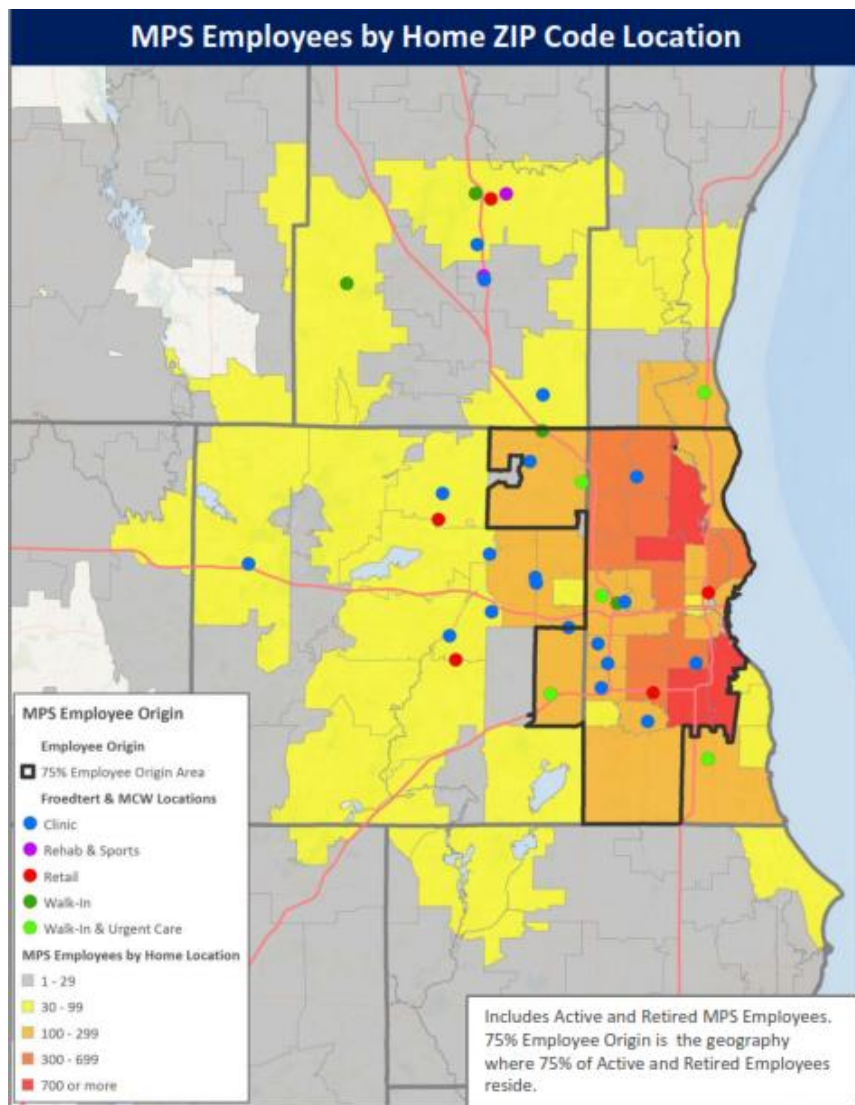
Near Site Clinics

AURORA ACCESS – based on employees work zip code



Near Site Clinics

FROEDTERT ACCESS



Near Site Clinics

FROEDTERT ACCESS

MPS Employees by Home ZIP Code Location

ZIP Code	City	Employees	Percent	Cumulative	Heat Map	
53207	Milwaukee	1,068	6.6%	6.6%	Red	
53221	Milwaukee	860	5.3%	11.9%		
53209	Milwaukee	719	4.4%	16.3%		
53216	Milwaukee	702	4.3%	20.6%		
53224	Milwaukee	679	4.2%	24.8%		
53222	Milwaukee	643	4.0%	28.7%		
53219	Milwaukee	612	3.8%	32.5%		
53215	Milwaukee	601	3.7%	36.2%		
53218	Milwaukee	592	3.6%	39.8%		
53208	Milwaukee	587	3.6%	43.4%		
53223	Milwaukee	531	3.3%	46.7%	Orange	
53212	Milwaukee	478	2.9%	49.6%		
53211	Milwaukee	477	2.9%	52.6%		
53210	Milwaukee	474	2.9%	55.5%		
53220	Milwaukee	432	2.7%	58.1%		
53225	Milwaukee	393	2.4%	60.6%		
53202	Milwaukee	283	1.7%	62.3%		
53217	Milwaukee	282	1.7%	64.0%		
53213	Milwaukee	270	1.7%	65.7%		
53206	Milwaukee	265	1.6%	67.3%		
53051	Menomonee Falls	225	1.4%	68.7%	Yellow	
53132	Franklin	211	1.3%	70.0%		
53228	Milwaukee	206	1.3%	71.3%		
53214	Milwaukee	187	1.2%	72.4%		
53226	Milwaukee	183	1.1%	73.6%		
53151	New Berlin	168	1.0%	74.6%		
53227	Milwaukee	165	1.0%	75.6%		
Other		3,967	24.4%	100.0%		
Total		16,260	100.0%	100.0%		

MPS Employees by Employment ZIP Code Location

ZIP Code	City	Employees	Percent	Cumulative	Heat Map
53208	Milwaukee	1,869	19.4%	19.4%	Red
53204	Milwaukee	849	8.8%	28.3%	
53215	Milwaukee	695	7.2%	35.5%	
53207	Milwaukee	545	5.7%	41.2%	
53218	Milwaukee	502	5.2%	46.4%	
53212	Milwaukee	499	5.2%	51.6%	
53216	Milwaukee	440	4.6%	56.2%	
53233	Milwaukee	423	4.4%	60.6%	
53220	Milwaukee	409	4.3%	64.8%	
53209	Milwaukee	399	4.2%	69.0%	
53206	Milwaukee	391	4.1%	73.0%	Orange
53221	Milwaukee	387	4.0%	77.1%	
53224	Milwaukee	268	2.8%	79.9%	
53205	Milwaukee	268	2.8%	82.6%	
53222	Milwaukee	258	2.7%	85.3%	
53210	Milwaukee	255	2.7%	88.0%	
53211	Milwaukee	240	2.5%	90.5%	
53223	Milwaukee	187	1.9%	92.4%	
53225	Milwaukee	186	1.9%	94.4%	
53219	Milwaukee	147	1.5%	95.9%	
53202	Milwaukee	131	1.4%	97.3%	Yellow
53213	Milwaukee	117	1.2%	98.5%	
53214	Milwaukee	112	1.2%	99.6%	
53228	Milwaukee	35	0.4%	100.0%	
Total		9,612	100.0%	100.0%	



Near Site Clinics

KEY SUCCESS FACTORS

Key considerations for near-site clinic:

- **Cost of clinic**
- **Savings potential**
- **Redirection of services to near-site provider (benefit/cost)**
- **Plan design leverage to near-site clinic**
- **Hours of operation – availability to employees**
 - 7:00am - 11:00am and 2:00pm - 6:00pm Monday – Friday
(possible Saturday and/or Sunday)
- **Ability to perform Pre-employment physicals**
- **Clinic flexibility**
 - Flexibility to evaluate utilization and efficiency of clinics on a periodic basis, and change clinic location as needed
- **Appointment scheduling**
 - Ease of scheduling appointments via app or web-based



Near Site Clinics

COST / BENEFIT ANALYSIS

COST:

One Nurse Practitioner at each clinic

\$95 per hour

One Administrative Coordinator at each clinic

\$20 per hour

Clinic open 7:00 - 11:00 and 2:00 - 6:00 ; 8 hours per day; Monday - Friday *

	<u>One Clinic</u>	<u>Two Clinics</u>	<u>Four Clinics</u>	<u>Six Clinics</u>
Nurse Practitioner (weekly)	\$3,800	\$7,600	\$15,200	\$22,800
Administrative Coordinator (weekly)	<u>\$800</u>	<u>\$1,600</u>	<u>\$3,200</u>	<u>\$4,800</u>
Weekly Total Cost	\$4,600	\$9,200	\$18,400	\$27,600
Monthly Total Cost	\$19,933	\$39,867	\$79,733	\$119,600
Annual Total Cost	\$239,200	\$478,400	\$956,800	\$1,435,200
<hr/>				
Clinic Capacity (Annual number of visits)	6,240	12,480	24,960	37,440
20 minute visits				

* Saturday and Sunday hours not included in above cost analysis



Near Site Clinics

COST / BENEFIT ANALYSIS

BENEFIT:

Majority of utilization will be through the diversion of office visits, urgent care, and emergency room visits from the health plan to the near-site clinic(s).

Current annual (1/1/2017 - 12/31/2017) utilization:	# of Visits	Paid per Unit	Total Paid	10% Office Visit and 5% UC/ER Shift to Near-Site Clinic		15% Office Visit and 5% UC/ER Shift to Near-Site Clinic	
				# of Visits	Savings	# of Visits	Savings
Office visits	139,796	\$77	\$10,764,292	13,980	\$1,076,429.20	20,969	\$1,614,643.80
Urgent Care / Emergency Room <small>Combined under UHC reporting</small>	4,608	\$1,293	\$5,958,144	230	\$297,907.20	230	\$297,907.20
\$20 copay savings from Employee (<i>preventive care visits will have \$0 copay - will have impact on this savings</i>)					\$284,200		\$423,996
Total Savings/Benefit:					\$1,658,536		\$2,336,547

Other areas of savings could come from: lab services, prescription drug, health coaching, chronic disease coaching, HDHP market cost requirement, etc...

Additional costs could come from additional services due to convenience factor, steerage factor to physician system, preventive care \$0 copay, administrative fee, etc...

Disclaimer:
This Cost/Benefit Analysis is a high level review of potential cost and savings. These estimates should not be used in budgeting or other financial estimates. An RFP is needed to determine a better estimate of cost and savings.



Near Site Clinics

COST / BENEFIT ANALYSIS

- **Cost:**

- Nurse Practitioner Estimated \$95 per hour
- Administrative Coordinator Estimate \$20 per hour
- Four clinics at 40 hours per week
- Total estimated annual cost is \$950,000

- **Benefit/Savings:**

- Estimated shift of 10% of office visits (PCP) and 5% of urgent care/emergency room visits
- Total estimated savings is \$1.65M

- **Estimated Annual Net Savings (Cost minus Savings)**

- \$700,000

- **Disclaimer:**

- Other areas of savings could come from lab services, prescription drug, health coaching, etc...
- Other areas of cost could come from additional services due to convenience factor, steorage factor to physician system, administrative cost, etc...
- *This is only a high-level review of potential costs and savings. These estimates should not be used in budgeting or other financial estimates. A full RFP is needed to determine estimates of cost and savings potential*



Next Steps



Next Steps

- **Seek Board Approval**
- **If Approved, go to Request for Proposal (RFP)**
- **Select Vendor**
- **Develop Communications Plan for Employees**
- **Near-Site Clinics Open/Effective January 1, 2019**



Thank You

