



City of Bryan Employee Health Center

*a Service Provided by
St. Joseph Regional Health System*

Bryan City Council Presentation
May 22, 2012

Team Effort



- **City Council**
- **St. Joseph Regional Health Center staff**
- **City of Bryan staff**
- **Employee Health Center Oversight Committee**

Overview



- **One Year Later (first year review)**
- **History**
- **Medical Plan Enrollment**
- **Objectives**
- **City of Bryan Employee Health Center Operations**
- **Data Review**
- **Financials/Costs**
- **Benefits**
- **Survey/Comments**
- **Future**

Steps to Partnership with St. Joseph Regional Health System



- **October 26, 2010:** Council approved 2 year contract
- **November 2010:** Oversight Committee formed
- **March 22, 2011:** Ribbon Cutting & Open House
- **March 31, 2011:** Center opened
- **March 31, 2012:** end of first year
- **Ongoing:** explore ways to partner with St. Joseph on other services (i.e., continually expand cost-benefit ratio of Center)

Medical Plan Enrollment



- **Subscribers** **834**
 - **Actives 755**
 - **Retirees 79**
 - **Dependants** **1,101**
-

Total Covered Lives: 1,935

COBEHC Objectives



1. enhance and encourage access to affordable primary/preventative medical care
2. provide a conduit to services by medical specialists
3. offer an efficient time-saving means to obtain medical care
4. promote wellness initiatives and practice disease management
5. better manage the City's health care costs

COBEHC Staffing & Facility



- **Staffing**

- Medical Director (Dr. George McIlhaney, M.D.)
- Nurse Practitioner (Dr. Elizabeth Ellis, DNP)
- (1) Licensed Vocational Nurse
- (1) Certified Medical Assistant
- (1) Receptionist (**currently vacant**)

- **Facility**

- 1,150 sq. ft. at 2010 E. Villa Maria, Suite B
- 2 exam rooms, 1 laboratory draw room, office

Hours of Operation



- **Hours:** 8:00 a.m. to 5:00 p.m.
 - Monday through Friday
 - closed during noon hour
- **Closed:** City Holidays
- **After Hours:** answering service for emergent situations

Clinic Utilization



Patient Status	Total
Dependant	174
Employee	247
Retiree	6
Not Entered	671
Grand Total (Unique Patients)	1,098

Mar/ April	May	June	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
211	163	171	183	243	325	327	350	289	222	231	256

Total Encounters/Visits: 2,971

•Note: original estimate was 2,225 visits

Chronic Disease Diagnoses



- costly conditions are being diagnosed
- “conditions” include: hypertension, high cholesterol, cancer, diabetes

Mar/ April	May	June	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
16	17	6	16	21	13	17	22	19	14	12	12

New chronic disease cases diagnosed: 185

Referrals



- refer patients to specialists for further treatment
- assist patients in navigating through medical system

Mar/ April	May	June	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
30	21	23	22	37	22	19	28	31	24	25	26

Total referrals: 308

Start-up Costs



➤ Budgeted: \$105,115.00

➤ Actual: \$83,319.62

☐ included:

- ✓ construction costs
- ✓ equipment
- ✓ supplies
- ✓ furnishings
- ✓ personnel prior to opening

Contract Year 2011-2012



	<u>Contract</u>	<u>Actual</u>	<u>Savings</u>
Start-Up Costs:	\$105,115.00	\$83,319.62	\$21,795.38
Operational Costs:	\$382,008.00	\$336,396.00	\$45,612.00

Total combined contract savings for FY2012: \$67,407.38

Year One Financial Data (1)

- **Total Expenses: \$336,396**
- **Total Clinic Visits: 2,971**
 - **Average Cost Per Visit: \$113.00**
 - **COB BCBS Paid/Visit Family Practice: \$75.00**
- ✓ **Estimated Plan Costs: \$113.00 - \$75.00 = \$38.00 x 2,971 = \$112,898.00**

Year One Financial Data (2)

- **Total Expenses: \$336,396.00**
- **Total Office Visits: 2,971**
 - **Average Cost Per Visit: \$113.00**
 - **COB BCBS Paid/Visit Professional Service: \$119.00**
- ✓ **Estimated Plan Savings: \$119.00 - \$113.00 = \$6.00 x 2,971 = \$17,826.00**

Year One Financial Data (3)



- **Total Expenses: \$336,396.00**
- **Total Office Visits: 2,971**
 - $\$336,396.00 / 2,971 = \$113.00/\text{visit}$
 - $\$156.00/\text{avg. cost of visit via BCBS Cost Estimator}$
- ✓ **Estimated Plan Savings: $\$156.00 - \$113.00 =$
 $\$43.00 \times 2,971 = \underline{\underline{\$127,753.00}}$**

COB Claims Data



Time period (Apr-Mar)	Claims Dollars	National Medical Trend
07-08	\$6,384,819	11.3%
08-09	\$5,858,799	10.9%
09-10	\$6,697,953	11%
10-11	\$7,015,738	10.0%
11-12 (Center open)	\$6,678,820 (w/o Center cost)	10.0%

- **1. Year 11-12: 4 year average + 10% trend = \$7,138,260.00**
- **2. Year 11-12: FY2011 + 10% trend = \$7,717,312.00**
- **3. Year 11-12: Actuals + Center Ops = \$7,015,216.00**
- **4. Year 11-12: Actuals + Center Ops + Start-up = \$7,098,536.00**

Savings to Employees



Number of office visits: 2,971

Estimated Employees Savings: \$66,510.00

Benefits for Departments



- Various Occupational Health services: possible through COBEHC at a lower cost
- TB skin testing, Hepatitis B vaccine/titer, rabies vaccine/titer, Tetanus, health assessments, flu vaccine
- Department savings: approx. \$5,000.00
- Health Assessments savings: approx. \$7,500.00
- Flu shot savings: approx. \$7,100.00

Other Benefits of COBEHC



- Accessibility & convenience
- Affordable for employee
- Prescription plan savings
- Early diagnosis of costly medical conditions
- Individualized care/patient education
- Healthier & more productive employees
- Complements the City's Wellness Program

Patient Satisfaction



Top Questions

Questions	COBEHC	National Database	Percentile Rank
Office staff treating you with courtesy and respect	100.0%	85.8%	99
Same day response to medical questions during regular hours	95.7%	65.5%	99
Provider being seen within 15 minutes of scheduled time	92.3%	47.3%	99
Timeliness of appointment for immediate care	92.3%	73.8%	96
Helpfulness of office staff	88.5%	72.0%	96

Patient Satisfaction Cont'd



Top Challenges

Questions	COBEHC	Change From Previous	Percentile Rank
Overall rating of provider	69.2%	-4.1%	20
Provider's knowledge of patient's medical history	83.3%	23.3%	75
Follow up with test results	84.2%	10.3%	81
Timeliness of answers to medical questions after regular hours	70.0%	8.5%	88
Timeliness of appointment for check-up/routine care	87.5%	1.3%	89

Patient Comments



- “I just wanted to write you all a note to tell you what a great experience I just had at the health clinic. I’ll admit, I was a bit skeptical of the set up when it first started, but I am a fan now. I chose to go to Dr. Ellis to transfer my maintenance medication to her so that I wouldn’t have to pay a specialist every three months – a great example of the clinic saving money like it’s supposed to! She also listened and advised me on some other health issues and helped make a referral to another doctor. She will act as my “home-base” doctor to coordinate my whole health picture. She shared some thoughtful opinions on some of my conditions and gave great advice.”

Patient Comments Cont'd



- “Monday morning, after an uncomfortable night, I stopped by the City of Bryan clinic and asked for a quick look. I arrived at 8:00 and was talking to Dr. Ellis by 8:10. In very short order she decided what I needed and sent me on my way. Everyone I came into contact with was very professional and treated me as though I would be the only patient they would see that day. I don't think I just caught the clinic staff on a good day. I've asked several co-workers who have also had a chance to visit the clinic; they all have reported experiences that match my own. The clinic is one of a number of things that some of our people don't think about when they consider what their job pays. Although I hope I don't have to visit too often, I feel like I got a raise because it is there and available.”



- **Challenges**

- data reporting
- departmental vaccines/services
- e-prescribing system

- **Future concepts to explore**

- allowing clinic provider to treat minor work related injuries/illnesses
- providing drug screening services
- any other cost saving measures

Questions?

