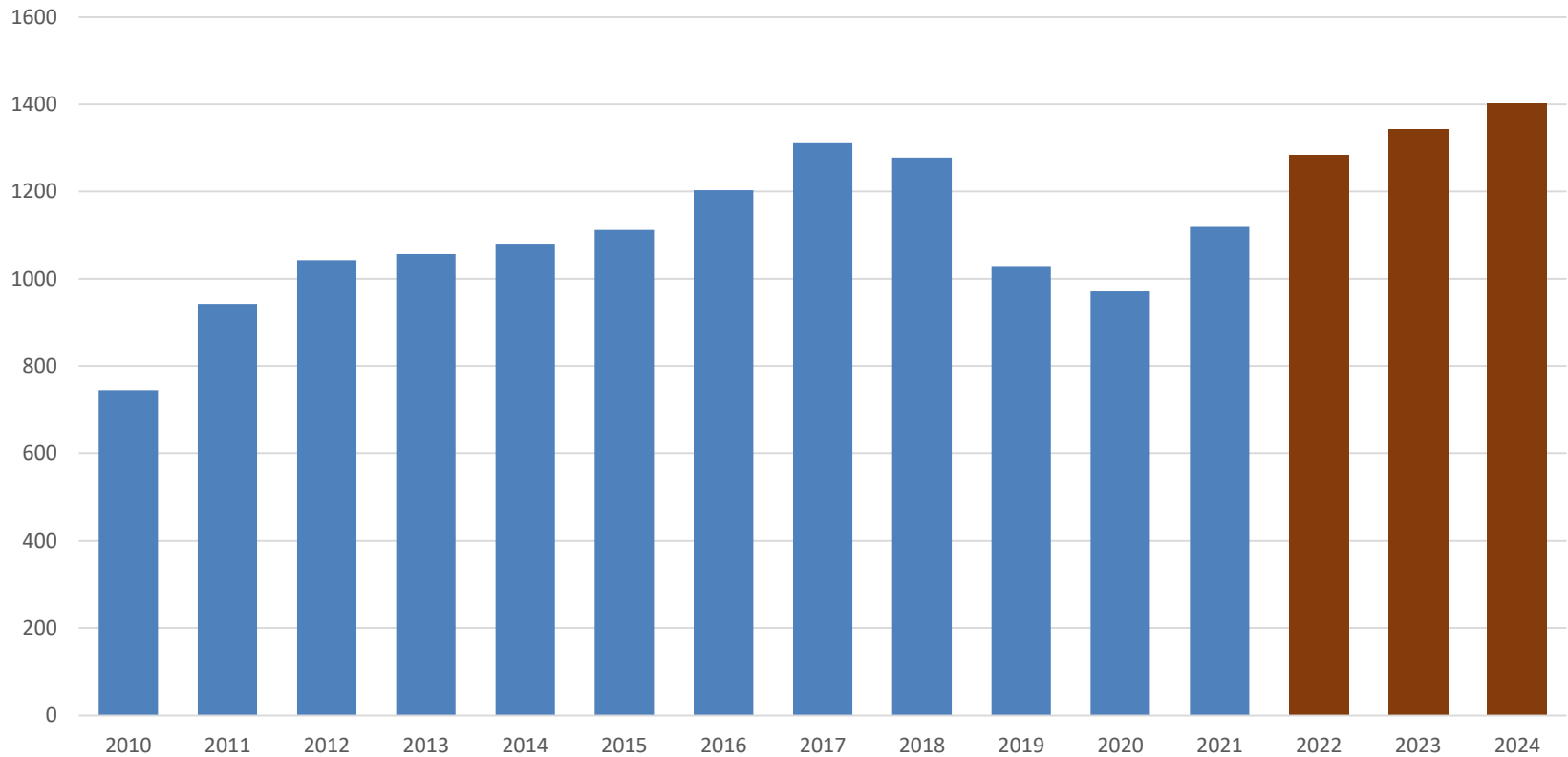


Employee Health Center Return on Investment Analysis

Martin County BOCC

Health Center Utilization

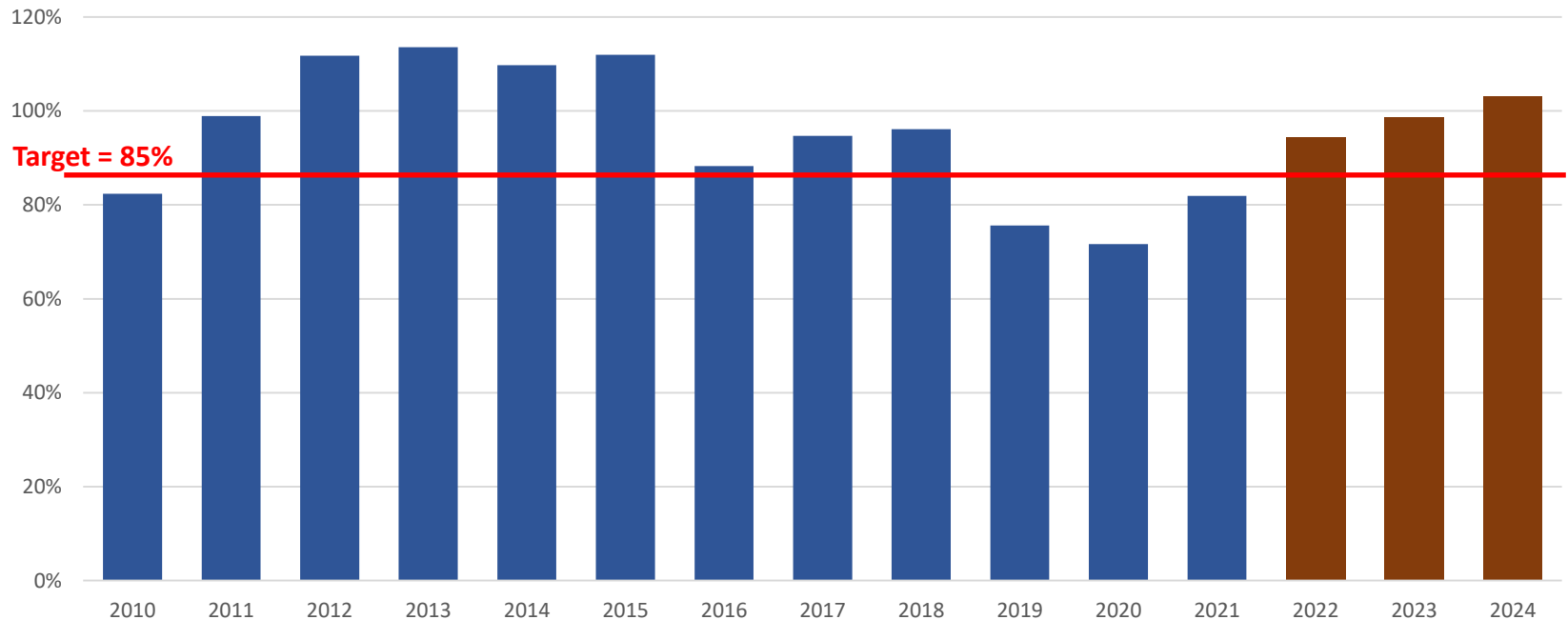
Avg. Medical Appointments per month



- Avg. monthly medical appointments are growing at a 5% rate per year
- Estimated per month appointments at 1284-1403 per month for 2022-2024

Health Center Utilization

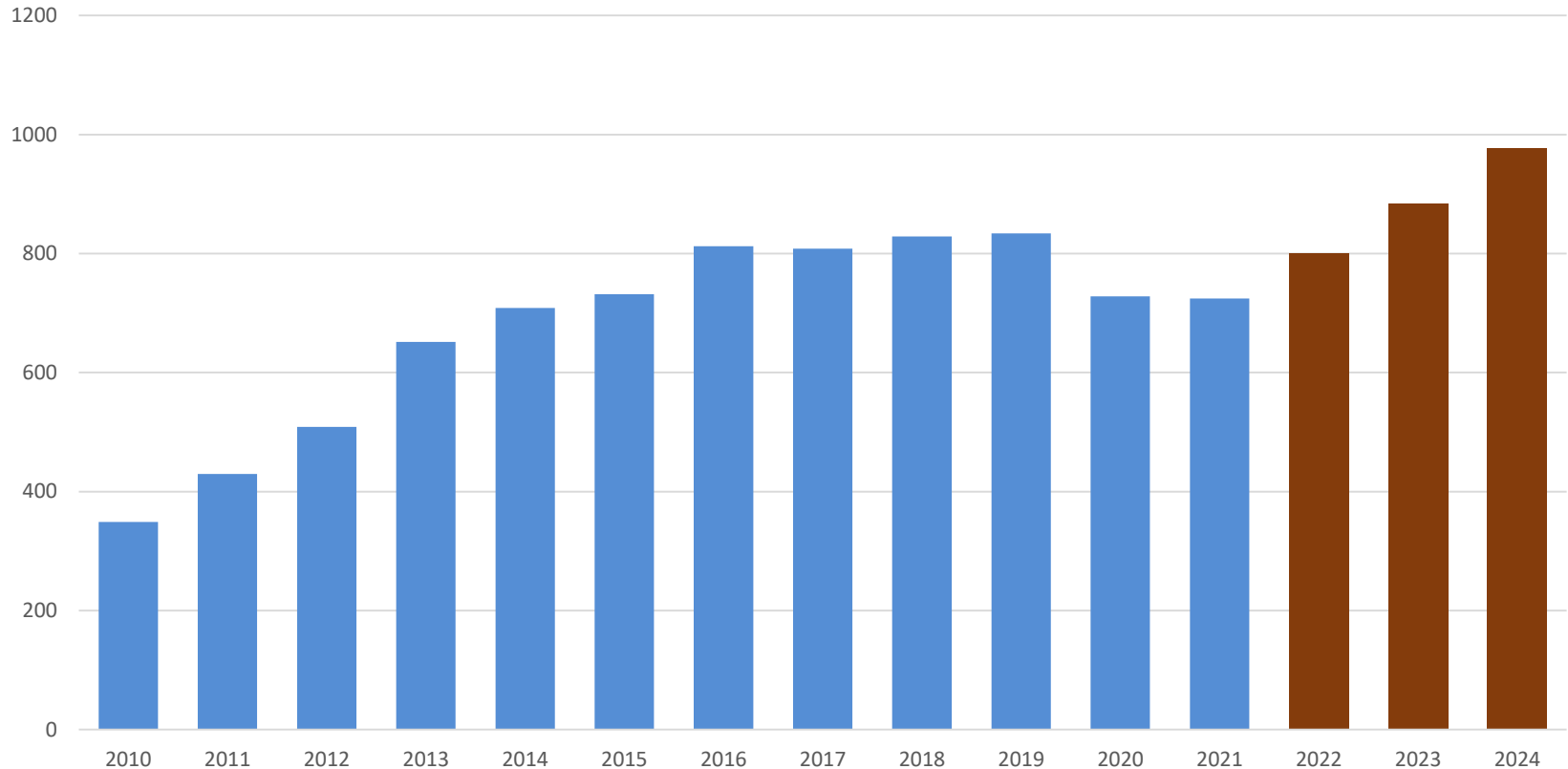
Avg. Capacity Utilization per month



- Avg. capacity is 90% since 2016 (excluding 2020)
- MCSO and the City of Stuart transition freed up capacity post 2015
- Average available appointments = 1360 per month
- At a 5% increase in visits, capacity expected to exceed 90% in 2022 (100% in '24)
- Capacity can be increased by space, hours of operation, and/or staff time

Health Center Utilization

Avg. Prescriptions Dispensed per month



- Avg. medications dispensed are increasing by 10% since 2011
- Estimated medications dispensed per month at 800-977 in 2022-2024

Return on Investment

January 2019 – April 2021

Item	EHC Utilization	Average Plan Cost/Claim	Plan Cost Avoidance	Average Member Cost/Claim	Member Cost Avoidance	Total Cost Avoidance
Office Visits						
Office Visits	28,088	\$140.86	\$3,956,507	\$39.55	\$1,110,756	\$5,067,262
Occupational Health / WC Visits	1,883	\$191.00	\$359,653	\$0.00	\$0	\$359,653
Physicals	864	\$395.00	\$341,280	\$0.00	\$0	\$341,280
Total Cost Avoidance			\$4,657,440		\$1,110,756	\$5,768,195
Other						
Prescriptions (Generic)	20,372	\$27.22	\$554,458	\$10.65	\$217,030	\$771,488
Estimated ER Diversion (2%)	562	\$567.91	\$319,027	\$43.82	\$24,616	\$343,644
Presenteeism (1 hr)	12,640	\$29.69	\$375,228	\$0.00	\$0	\$375,228
Total Cost Avoidance		-	\$1,248,713	-	\$241,646	\$1,490,359

Grand Total Cost Avoidance <u>Excluding Member Savings</u>	\$5,906,153
Total Health Center Expenditures	\$4,381,723
Savings to City's Health Plan	\$1,524,430
Return On Investment <u>Excluding Member Savings</u>	1.34: 1

Grand Total Cost Avoidance <u>Including Member Savings</u>	-	\$7,258,554
Total Health Center Expenditures		\$4,381,723
Savings to City's & Employee's Health Plan		\$2,876,832
Return On Investment <u>Including Member Savings</u>		1.65 : 1

- Average ROI generated of 1.34 to 1; \$1,771,845 claims avoided per year

Hypothetical

- Average ROI achieved from clients that own their clinic location = 2.1 (vs. 1.34)
- Avg ROI vs. MCBOCC ROI = 0.76 or \$998,498 per year in additional savings*
- Other services opportunities:
 - Ultrasound (\$145 avg plan cost)
 - Mental Health Counselor (\$85 avg plan cost)
 - Chiropractor (\$106 avg plan cost)
 - Physical Therapy (\$125 avg plan cost)
- Equates to an additional \$105,480** claims savings opportunity per year

** Does not include costs associated with start up or build out expenses*

*** Assuming 20% of ultrasound and mental health services; 10% of chiropractic and physical therapy services are captured with 2.1 to 1 ROI achieved*