

A.03 Cost Proposal

Ascension Wisconsin at Work - Current Model; 3/13/2020

RFP #20-015 Onsite Medical Clinic for RUSD, City of Racine, Racine County

Revenue and Return on Investment	ASCENSION WISCONSIN AT WORK					
	Coalition Year 1	City 26%	Coalition Year 2	City 26%	Coalition Year 3	City 26%
Clinic Revenue						
Hours per week clinic proposed to be open	58	15	58	15	58	15
Open weeks per year	52	52	52	52	52	52
Number of expected clinic office visits per year (not lab, immun. or drug testing)	2485	646	4970	1292	7456	1939
Estimated member capture rate in clinic	20%		40%		60%	
Copay/Coinsurance Revenue	\$6,383	\$1,660	\$12,766	\$3,319	\$19,151	\$4,979
Estimated Direct Cost Avoidance	\$	\$	\$	\$	\$	\$
Reduction in specialist visits/outpatient visits	\$95,228	\$24,759	\$129,422	\$33,650	\$156,417	\$40,668
Reduction in ER visits	\$72,794	\$18,927	\$96,819	\$25,173	\$117,013	\$30,423
Reduction in Urgent Care	\$1,086	\$282	\$1,476	\$384	\$1,784	\$464
Reduction in inpatient costs/days	\$349,558	\$90,885	\$475,075	\$123,520	\$574,085	\$149,262
Reduction in fees associated with PCP office visits	\$130,652	\$33,970	\$189,404	\$49,245	\$214,602	\$55,797
Reduction in flu shots	\$557	\$145	\$520	\$135	\$499	\$130
Savings from discounted routine and diagnostic lab	\$0	\$0	\$0	\$0	\$0	\$0
Reduction in radiology	\$0	\$0	\$0	\$0	\$0	\$0
Reduction in physical therapy	\$78	\$20	\$47	\$12	\$128	\$33
Reduction for ambulatory surgery costs	\$361,212	\$93,915	\$490,913	\$127,637	\$593,306	\$154,260
Reduction in fees replacing occupational health office visits	\$11,307	\$2,940	\$11,307	\$2,940	\$11,307	\$2,940
Reduction in drug screenings	\$5,941	\$1,545	\$10,278	\$2,672	\$17,745	\$4,614
Reduction in hearing exams	\$3,258	\$847	\$3,500	\$910	\$3,800	\$988
DOT physical cost reduction	\$0	\$0	\$0	\$0	\$0	\$0
Rx savings by dispensement services	\$17,393	\$4,522	\$17,393	\$4,522	\$17,393	\$4,522
Additional cost savings - please explain						
Total Direct Cost Reduction						
Total Direct Cost Avoidance and Revenue	\$1,049,064	\$272,757	\$1,426,153	\$370,800	\$1,708,077	\$444,100

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Estimated Indirect Cost Avoidance	\$		\$		\$	
Productivity savings: medical visits	\$11,760	\$3,058	\$26,690	\$6,939	\$37,323	\$9,704
Productivity savings: presenteeism and absenteeism	\$16,748	\$4,355	\$19,122	\$4,972	\$23,496	\$6,109
Reduction in worker's compensation indemnity costs	\$26,981	\$7,015	\$30,471	\$7,922	\$43,961	\$11,430
Wellness/health improvement related savings	\$48,060	\$12,496	\$99,003	\$25,741	\$152,960	\$39,770
Productivity savings: worker's compensation injuries	\$59,306	\$15,419	\$85,458	\$22,219	\$110,611	\$28,759
Additional cost savings - please explain						
Total Indirect Cost Reduction						
Total Indirect Cost Avoidance and Revenue	\$162,854	\$42,342	\$260,744	\$67,793	\$368,352	\$95,771
Annual ROI with Direct Savings and Revenue	\$ 1,055,447	\$ 274,416	\$ 1,438,919	\$ 374,119	\$ 1,727,228	\$ 449,079
Annual ROI with Direct AND Indirect Savings and Revenue	\$ 1,218,301	\$ 316,758	\$ 1,699,664	\$ 441,913	\$ 2,095,580	\$ 544,851
Total ROI Direct Savings (Coalition - Combined Groups)	\$ 4,221,594					
Total ROI Over Three Years (Coalition - Combined Groups)	\$ 5,013,544					