



RAYTOWN SCHOOLS QUALITY CARE CLINIC

# Year-End Performance Review

Time Period, Year 3: August 1, 2017 - July 31, 2018







# District's ROI

	Clinic Year 1 Amount	Clinic Year 2 Amount	Clinic Year 3 Amount	Since Opening Amount
<b>Amount Spent</b>	\$851,817	\$812,079	<b>\$863,279</b>	\$2,527,175
<b>Cost Avoidance</b>	\$898,730	\$1,098,247	<b>\$1,981,625</b>	\$3,988,893
<b>Savings</b>	\$46,913	\$296,459	<b>\$1,118,346</b>	\$1,461,718
<b>Return on Investment</b>	1.1:1	1.4:1	<b>2.3:1</b>	1.6:1

*Since opening,*  
**\$1.60 saved for every \$1.00 spent**



# Estimated Employee Savings

	Clinic Year 3 Amount	Notes
Visit Savings	\$84,311	<ul style="list-style-type: none"><li>• Non-preventive visits</li><li>• \$92 per paid office visit, \$30 clinic visit fee for HSA plan</li><li>• \$35 copay amount for PPO plan</li></ul>
Rx Savings	\$7,284	<ul style="list-style-type: none"><li>• Non-preventive medications</li><li>• Lowest Rx tier of \$12</li></ul>
Total Savings	\$91,595	

*Total Estimated Employee Out of Pocket Savings Since Opening:*

**\$347,559**



# Key Utilization Metrics

- **Participation**
  - 66% of benefit-enrolled members used the clinic in the first year
    - 73% of benefit enrolled employees
    - 24% of benefit enrolled spouses/dependents
- **Utilization**
  - 4,801 appointments scheduled
  - 73% of capacity with kept appointment slots
  - Average of 4.7 personal health visits per benefit-enrolled patient
- **Health Coaching**
  - 82 unique patients utilizing health coaching services
- **Physical Therapy**
  - 130 physical therapy appointments scheduled since service added in December 2017



# Questions?

