



MILWAUKEE COUNTY AMERICAN RESCUE PLAN ACT ALLOCATION Fiscal Health Program Proposal

MILWAUKEE COUNTY ONSITE HEALTH CLINIC

FISCAL HEALTH CATEGORY

Please select all fiscal health categories that apply to this proposal:

- Cost Savings:** strategies that lower current spending for Milwaukee County and do not have a negative impact on business operations or service levels.
- Revenue Generation:** strategies that result in new and sustainable revenue for the organization.
- Operational Improvement:** strategies that improve Milwaukee County operations through a one-time, short-term investment.

ARPA FUNDS REQUESTED

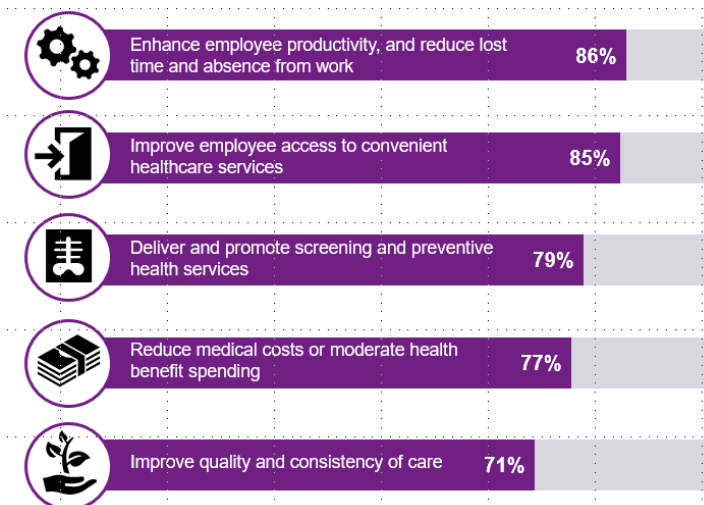
Provide the total request amount to be spent between 2022 – 2026. Explain how funds will be incurred and encumbered by December 31, 2024.

The total funds requested for the Onsite Clinic project is \$1,813,000.00. The fund provided through the ARPA proposal will allow Milwaukee County to build three onsite health clinics for Milwaukee County Employees to utilize. The upfront costs will cover clinic implementation, management, and staffing.

PROJECT OVERVIEW

Provide an overview of the fiscal health project being proposed as well as the current issue that would be addressed through this investment. Explain how the proposal falls within Milwaukee County scope of services. Demonstrate the connection to how this proposal provides a solution to the demonstrated need. Include relevant organizational data, that supports why this project should receive funding (500-word max response).

Milwaukee County is home to more than 950,000 residents and is the hub of the 37th largest regional economy in the United States. Our vision is by achieving racial equity, Milwaukee will be the Healthiest County in Wisconsin. Recognizing that many of our employees live, work, and play in Milwaukee County, we are working to build policies, practices and a culture that ensures race no longer predicts health outcomes and outcomes for everyone to improve. The goal to bring three (3) onsite clinics to Milwaukee County will support our overall vision. By implementing onsite health clinics, Milwaukee County employees will receive healthcare at select Milwaukee County locations with the following goals in mind: Improved employee access to healthcare services, enhance employee productivity, reduce lost time and absence from work, improve overall health and wellbeing, and impact medical spend. According a 2018 Healthcare Access & Delivery Survey, the top five important objectives in implementing health centers include:



Key metrics that demonstrate need includes:

- Total net paid per Primary Care Physician visit is \$239.04*
- Average enrolled subscribers 3,033*
- High cost claimants (50k+) are 35.3% of total net paid, avg. paid per high cost claimant \$117,521*
- Emergency room total net paid per visit \$1,902*

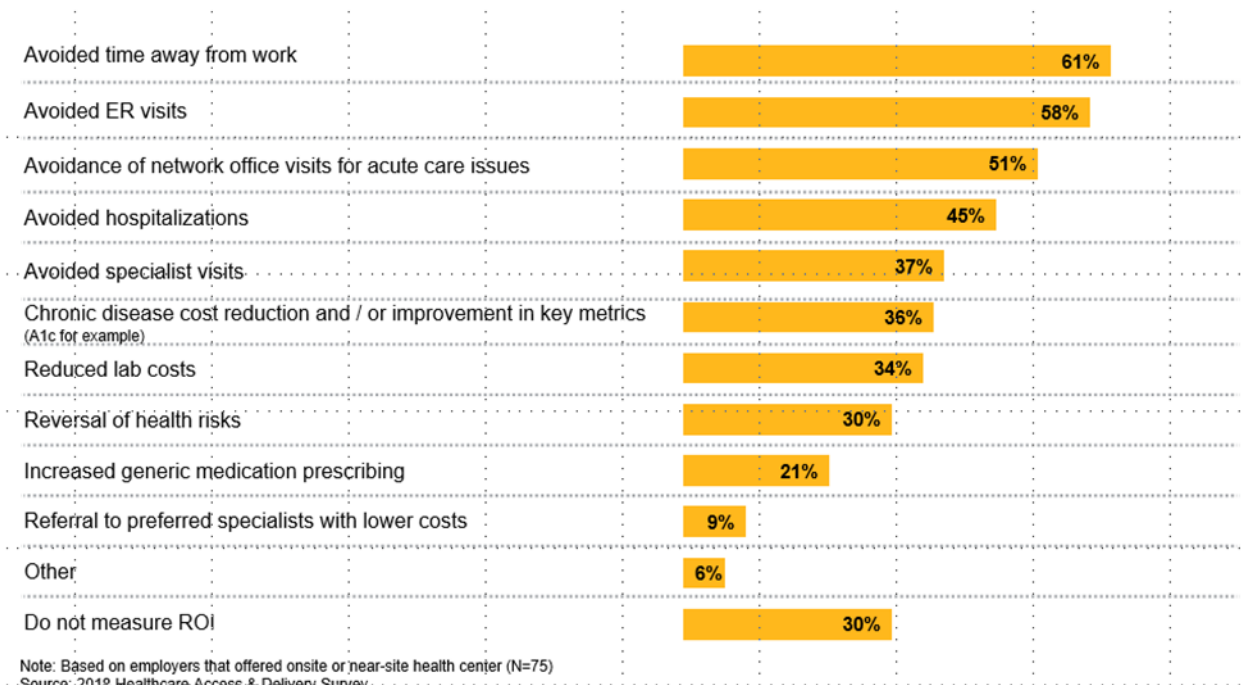
*Source: UHC Cost and Utilization Summary MilwCnty(pvcActives) Report Claims incurred in 2021, paid thru Jan 2022

FISCAL HEALTH

Provide an overview of how this project will enhance Milwaukee County’s fiscal health and sustainability. Please include a return-on-investment calculation as to how the project will generate new sustainable revenue, generate cost savings without negatively impacting service levels, and/or generate operational efficiencies. Describe the sustainability plan for this project beyond 2026 (750-word max response).

Research has shown that onsite health clinics can improve productivity. Having remote access to onsite health services will eliminate excess time away for doctor’s appointments and improve the overall wellbeing of our population. This benefit can lead to employee retention and could be used as a benefit addition in the hiring process.

Having an onsite health clinic will also reduce unnecessary visits to Urgent Care or the Emergency room. Between decreased urgent care/emergency room visits and increased preventive care, Milwaukee County could see a drastic decrease in medical claims. According a 2018 Healthcare Access & Delivery Survey (n=75), 30% of employers do not measure ROI for their health centers. Of those that do measure ROI, they consider the following factors:

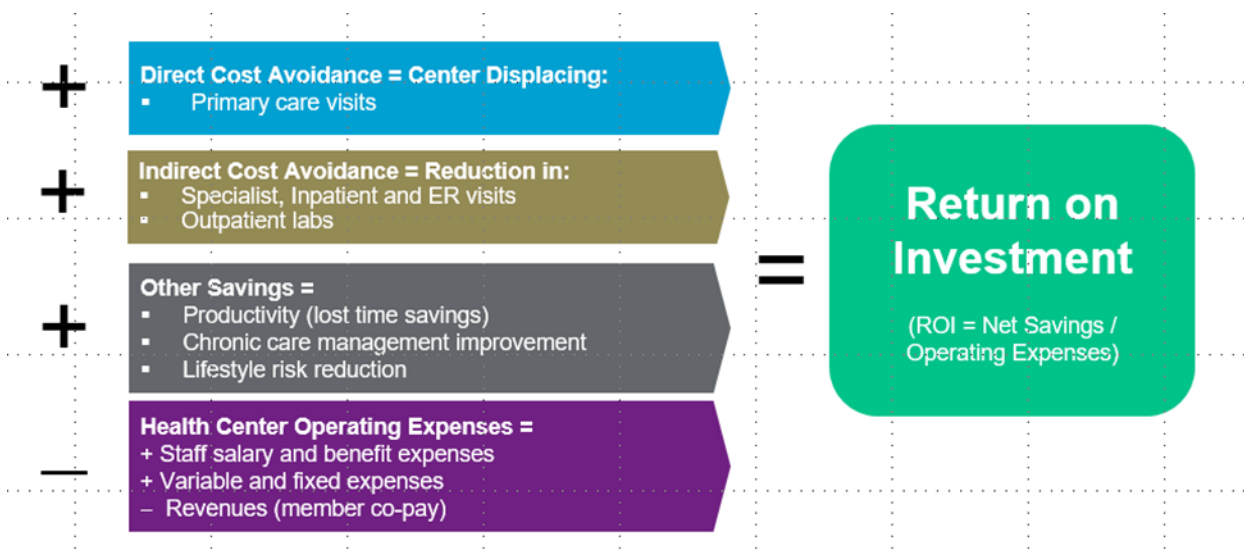


Milwaukee County’s approach to the calculation to ROI may include measurement of savings attributable to the onsite clinic with the following definitions and calculations in mind:

Direct costs avoided: are the costs avoided for primary care provided by the health center that would have otherwise been provided in the community

Indirect costs avoided: are the estimated reduction of carrier’s health plan costs because of reduced specialist visits, inpatient visits, ER visits and outpatient labs in the community (if applicable services are provided)

Other savings: are productivity savings resulting from improved productivity and less time away from work. Also, may include savings from improved chronic care management, lifestyle risk reduction and other improved health outcome



PROJECT DESIGN

Provide details on how this project will be implemented. Include a timeline with trackable milestones that demonstrates project completion by 2026. Describe how perspectives of impacted internal and external customers were considered and incorporated into the project (750-word max response).

Request for Proposal (RFP) will begin late Q1 or early Q2 of 2022. Implementation would tentatively start late Q3 for a 2023 grand opening. Benefits would conduct the RFP process and manage the implementation. Additional internal and external customers that would be included in implementation would be, but not limited to, Facilities, leadership at the Zoo, Airport, and the Courthouse, and the Clinic Vendor. Success for the clinics would be determined by utilization rates. Goals for first year participation would be 40%, second year participation goal would be 55%- and third-year participation goal would be 60%

Kick-off meeting	Late Q1 2022	Week 1
Develop RFP documents	Late Q1 2022	Week 2
RFP review and final adjustments	Late Q1/Early Q2 2022	Week 3
RFP release to up to five bidders	Late Q1/Early Q2 2022	Week 4
RFP responses due	Early Q2 2022	Week 7
RFP analysis	Q2 2022	Weeks 8 – 10
Meeting to review RFP analysis	Q2 2022	Week 11
Select up to three finalists	Q2 2022	Week 11
Finalist meetings	Q2 2022	Week 13
Negotiations	Q2 2022	Weeks 14 – 15
Vendor selection	Q2 2022	Week 16
Implementation/Build	Q3 2022	Week 17+
Clinic Open	2023	2023

Factors not mentioned in the timeline will be discussed during the RFP process and implementation include:

Typical startup expenses to setup the onsite health center include:

- **Build-out of the facility**
- **Furnishings and equipment**
- **Supplies**
- **Phone system installation and connectivity**
- **IT hardware/software/licenses**
- **Security system installation**
- **Facility lease, if applicable (pre-launch)**

Typical startup expenses to staff and promote the onsite health center include:

- **Recruitment**
- **Payroll and benefits (pre-launch)**
- **Employee orientation and training**

- Implementation travel (corporate staff)
- Center promotion and communication
- Implementation management fee

Important factors for design that will impact both internal and external customers that will be taken into consideration may include:

- Reporting capabilities
- Programs and services offered:
 - Acute and primary care
 - Preventive care
 - Labs
 - Rotating specialists
 - Adjunct clinical services (behavioral health, wellbeing, dental, etc.)
 - Occupational health
 - Physical therapy
 - Pharmacy
- Approach to population health
- Operational breadth and flexibility
- Effective and responsive account team
- Willingness to offer performance guarantees, and the robustness and variety of the guarantees offered
- Flexibility on pricing, such as a fixed fee model vs. a cost-plus model
- Cost share for member
- Technology available – member portal, EMR, virtual care, etc.
- Ability to integrate with other entities (internal and external to the client)
- Data and information security measures (ex. HITRUST, third party audits)
- The vendor’s existing footprint in relation to the client location(s)
- Hours and location
- Risk management, legal and regulatory issues

VISION

Provide the project impact Milwaukee County’s vision to achieve racial and health equity. Please identify if the project will improve delivery of services or dismantle barriers. If applicable, explain the project’s plan to incorporate community engagement (500-word max response).

According to the CDC, Health equity is when all members of society enjoy a fair and just opportunity to be as healthy as possible. Providing employees access to onsite health clinics will allow us to bridge the gap for health equity at the County. Having a clinic at three of the highest trafficked locations for employees would eliminate the most common barriers of accessing health care, including but not limited to; transportation, childcare, and ability to take time off to go to the doctor. According to the National Business Group on Health, onsite health clinics can improve employees’ use of preventive screenings, immunizations, and services that they might not otherwise get. If employees are receiving these recommended services, they’re less likely to fall ill, to miss work or to make others at work sick.

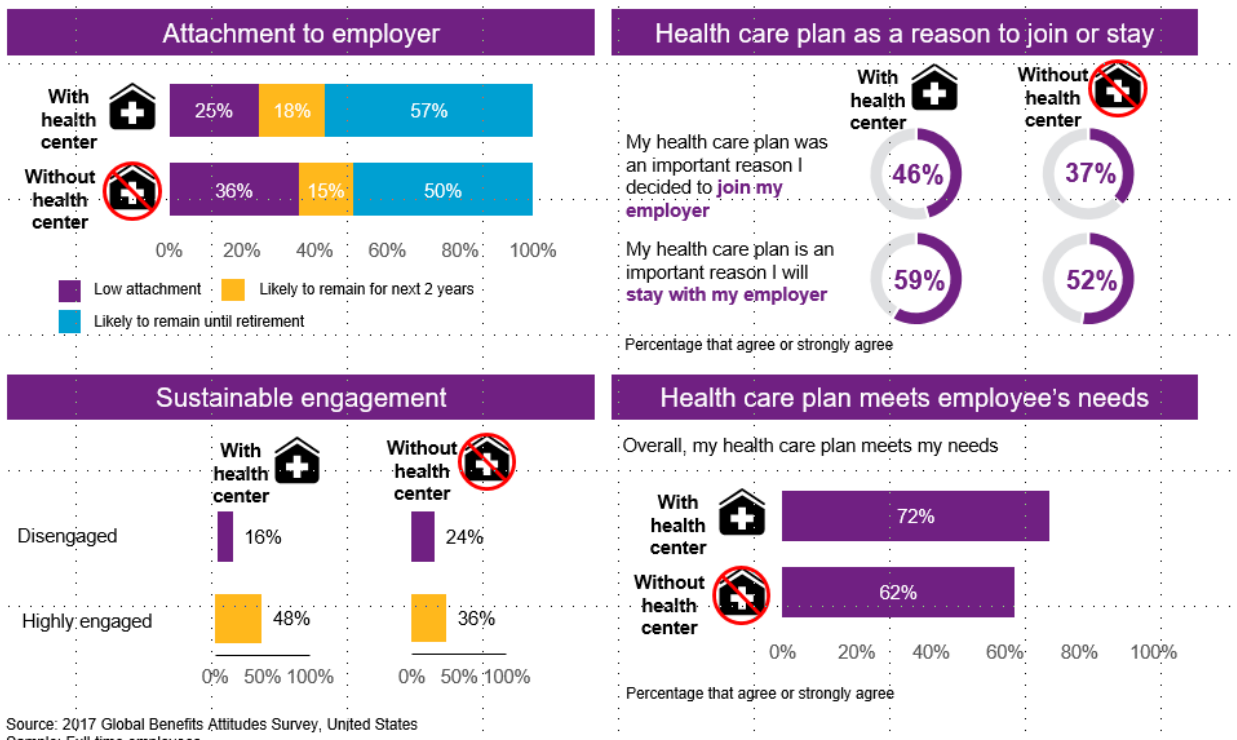
MEASURE SUCCESS

Provide the success will be measured. Identify any risks that could hinder the success of this project (500-word max response).

Overall success would be measured by utilization rates. There are several factors that impact the utilization and success of onsite health centers; these factors will influence the specific type of health center and the associated services implemented. These factors include: Size of the eligible population, health care utilization, community-based cost of care, medical plan design, percent of medical plan opt-outs, member utilization of various community-based providers (primary care physician and specialists), the number of member ER visits, inpatient admissions, and lab orders, marketing/outreach to employees, location or proximity to employee's residence or office. It is important to note, that employers that offer onsite/near site medical facilities see an improvement in employee retention and engagement versus employers who do not offer these onsite/near site services. See exhibit from Willis Towers Watson's 2017 GBAS Survey, US Full-Time Employees:

The impact of company-sponsored onsite/near site medical facilities

Subheading here



SHORT-TERM & LONG-TERM IMPACT

Provide the immediate (one-to-two-year) impact on the County's fiscal health or operations because of this project. When applicable, please include both monetary and operational impacts (100-word max per line item).

An Onsite Health Clinic will allow Milwaukee County to be one step closer to being the healthiest county in Wisconsin. Milwaukee County will be able to bridge the gap for employees receiving care and taking preventive measures for their health.

Employee utilization of an onsite health clinic will present Milwaukee County the opportunity to save money on medical costs and loss of employee productivity.

Operationally, a healthy working population equals more productive and happier workforce.

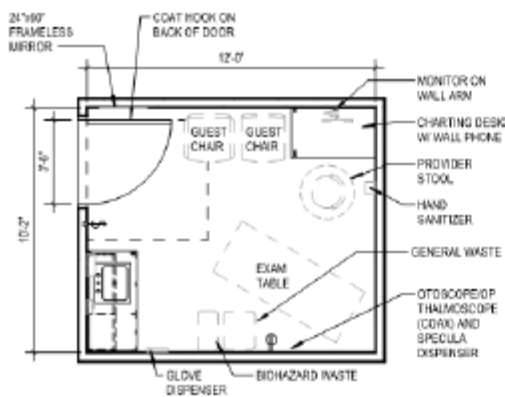
BUDGET

Complete the short-form budget and provide a formula for your calculation by defining the expense item, number of units, and cost per unit for the requested project period. Please add rows as necessary.

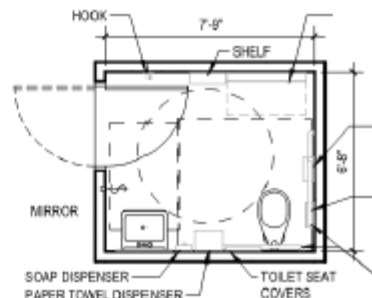
Expense Item	Description	Total Cost
Personnel Expenses (including fringe benefits)		
1.		
2.		
3.		
Professional Services		
1. Implementation and management	This includes startup costs for all three locations and a monthly management fee for the first year. \$5000 per monthly management fee or \$60,000 per year. \$45,000 startup costs for three locations implementation. Assumption is \$15,000 per site.	\$165,000
2. Clinic staff/operations	This includes staffing a Practitioner and medical assistant for up to 70 hours a week. \$455,000 per year for 70 hours per week (hours padded). 70 hours in initial startup. These initial hours will give us enough data to support that increased utilization will allow the clinic to fund itself. <ul style="list-style-type: none"> o Assume a little less than 50% utilization for 2,900 eligible o \$95 for APP and \$30 for MA for \$125 per hour 	\$910,000
3.		
Supplies & Equipment		
1. Internal Construction	This is the pricing for internal construction of a full-service onsite clinic at three locations (\$226,000 per location). Full-service floor plans are shown on page five and six of this proposal. Milwaukee County does have the option for smaller clinics. For a smaller clinic, we estimate each 600 square feet at or around \$225 per square feet or around \$125,000 per location (\$375,000 total). With either clinic option, this is a one-time cost to the County.	\$678,000
2.		
3.		
Total Calculations		
Direct Expenses Total		
Indirect Expenses** (10%)	Full time clinic staff employed by Milwaukee County	\$60,000
Total Expenses		\$1,813,000.00

**10% de minimis indirect cost rate for ARPA projects includes rent/space allocation costs, utilities, support and administrative staff time across County departments, cost of databases and software, etc.

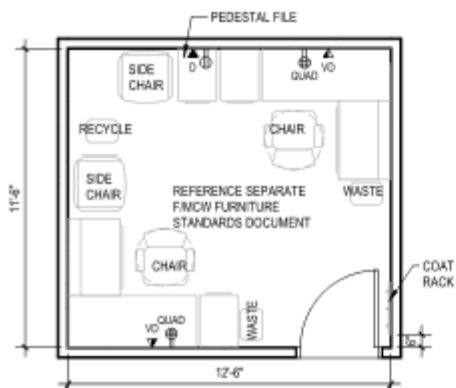
Other Revenue Source	Identified/Available Revenue Amount	Potential Revenue Amount
Total Other Revenue Amount	0	0



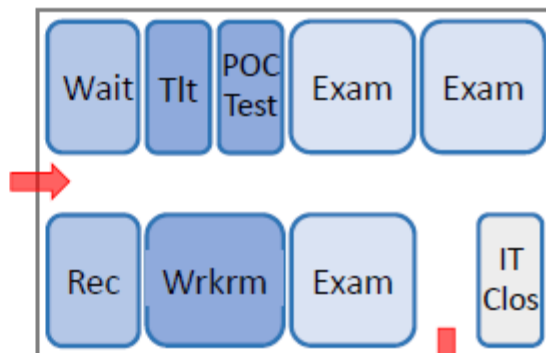
Typical Exam Room
120 SF



Toilet Room
55 SF



Shared Office/ Workroom
145 SF



Typical 3-Exam Pod Layout
Approx. 30' x 40'

#	QTY	Min Size	NOTES:
Space Summary			
Reception	1	80	8'-0" x 10'-0"
Waiting	1	80	Assumes 4 seats at 20SF per seat. Does not account for social distancing
Exam Rooms	3	120	10'-2" x 12'-0"
Private/Shared Workroom	1	145	11'-6" x 12'-6"
Toilet Room	1	55	7'-9" x 6'-8"
Point of Care Testing & Supply Storage	1	65	6'-6" x 10'-0"
Network Closet	1	36	6'x6'
TOTALS			
Department Sub-Total (Net)		821	
Department Grossing Factor		1.38	Accounts for circulation and building makeup such as wall thickness
Department Gross Square Footage		1,133	