

PREMISE HEALTH						
On-Site Staffing	Details	Implementation	Year 1	Year 2	Year 3	Year 4
Nurse Practitioner	2 NP; 1 at each location		\$213,969	\$222,528	\$231,429	\$240,686
Medical Assistant	2 MA; 1 at each location		\$70,446	\$73,264	\$76,194	\$79,242
Health Center Manager (RN)	1 RN for clinic and patient management		\$85,320	\$88,733	\$92,282	\$95,973
Registered Nurse	1 RN for condition management		\$72,202	\$75,090	\$78,093	\$81,217
Wellness Coach	0.5 coach for lifestyle coaching		\$29,990	\$62,380	\$64,875	\$67,470
Clinical Social Worker	0.2 FTE for behavioral health		\$14,602	\$15,698	\$16,875	\$18,140
Collaborating Physician	0.10 FTE for quality review & assisting NP w/patient care as needed		\$23,823	\$25,610	\$27,530	\$29,595
Pharmacy Oversight	0.05 FTE for oversight of medications		\$8,385	\$9,014	\$9,690	\$10,417
TOTAL SALARY COSTS			\$518,737	\$572,317	\$596,968	\$622,740
TOTAL BENEFIT COSTS			\$165,996	\$183,141	\$191,030	\$199,277
TOTAL STAFFING COSTS			\$684,733	\$755,458	\$787,998	\$822,017

Other Fixed Costs	Details	Implementation	Year 1	Year 2	Year 3	Year 4
Technology Services	IT installation and ongoing management	\$72,249	\$52,804	\$54,916	\$57,113	\$59,397
Professional Development & Fees	Staff training, licenses or professional dues	\$10,700	\$132,047	\$137,329	\$142,822	\$148,535
Insurance	Medical practice insurance		\$16,507	\$17,167	\$17,858	\$18,568
Management Fees and General Administration	Fee to administer and run the clinics	\$25,000	\$191,725	\$211,537	\$220,639	\$230,165
TOTAL OTHER FIXED COSTS		\$107,949	\$393,083	\$420,949	\$438,432	\$456,665

Variable Expenses	Details	Implementation	Year 1	Year 2	Year 3	Year 4
Supplies	Medical and/or Office Supplies	\$123,532	\$27,615	\$35,746	\$41,767	\$48,213
Building Services	Medical Waste Removal		\$2,105	\$2,388	\$2,484	\$2,583
Marketing & Communications	Includes promotional pieces and targeted communications	\$10,231	\$27,852	\$30,240	\$31,450	\$32,708
Additional Staffing Costs	Includes travel, transportation, lodging, recruitment, etc	\$74,788	\$8,532	\$6,814	\$7,087	\$7,370
Other	Includes net recoveries, which are a per encounter fee of \$2.60 to enter claim information in EMR		\$5,534	\$5,534	\$5,534	\$5,534
TOTAL VARIABLE COSTS		\$208,551	\$71,638	\$80,722	\$88,322	\$96,408

\*Total variable costs above do not reflect cost for services such as labs, prescriptions, etc that may be passed through the employee health center. These costs would otherwise be passed through medical or pharmacy claims.

TOTAL OPERATING COSTS			\$316,500	\$1,149,454	\$1,257,129	\$1,314,752	\$1,375,090
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Savings	Details	Implementation	Year 1	Year 2	Year 3	Year 4
Attributed Savings	Total Clinical Members * Per Member Per Year Differential		\$1,085,382	\$1,332,504	\$1,607,167	\$1,911,905
Non-Attributed Savings	Other Clinic Users * Average Savings of Other Clinic Users		\$180,231	\$220,809	\$265,901	\$315,922
Total Productivity Savings	Total Employee Provider Visits * Average Hourly Rate * Hours saved per visit		\$112,490	\$133,702	\$156,431	\$180,765
TOTAL SAVINGS			\$1,378,103	\$1,687,015	\$2,029,499	\$2,408,592

TOTAL NET SAVINGS			\$228,649	\$429,886	\$714,747	\$1,033,502
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			Year 1	Year 2	Year 3	Year 4
Management Fees and General Administration Guarantee						
Fee Guarantee (Based on Staffing Model)	No more than 28% of benefits & salary		\$191,725	\$211,528	\$220,639	\$230,165
Performance Guarantee						
Chronic Condition Management, Patient Satisfaction, Client Satisfaction and successful EPIC implementation	35% of Management Fees and General Administration		\$67,104	\$74,038	\$77,224	\$80,558

#### Additional Services Included in Contract

Visits with Providers	Visits can be in-person, telephonically, via bi-directional video, via chat
After Hours Access	Provides telephone access to on-call provider services
Health Coaching Services	Provided through each encounter, each staff member is fully trained in health coaching skills
Chronic Condition Management	Program is run and developed by dedicated Condition Management Nurse; all onsite nurse staff provide basic condition management
Other Wellness Opportunities	Management of biometric screenings, health risk assessments, challenges, etc
Additional Services Available	Pre-packaged prescription dispensary
Communication & Marketing	Promotional materials and targeted or customized messaging via paper or text
Employee Portal & Tools	Includes the patient portal, mobile app, ability to sync with wearable/shareable device
Clinician Portal	EPIC as of January 2018 which provides for real time health data of members
Employer Tools	Online dashboard; customized reporting including data driven reporting via the Epic Platform
Vendor Partnership	Collaboration and sharing of data with other vendors available