



# Minutes for the Travis County Commissioners Court Thursday, September 14, 2017 Work Session

Minutes Prepared by the Travis County Clerk  
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## Call to Order

Meeting called to order on September 14, 2017, in the Travis County Administration Building, Commissioners Courtroom, 700 Lavaca Street, 1st Floor, Austin, TX, Dana DeBeauvoir, County Clerk, was represented by Deputy Gillian Porter.

|                            |                          |         |
|----------------------------|--------------------------|---------|
| Sarah Eckhardt             | County Judge             | Present |
| Jeffrey W. Travillion, Sr. | Precinct 1, Commissioner | Absent  |
| Brigid Shea                | Precinct 2, Commissioner | Present |
| Gerald Daugherty           | Precinct 3, Commissioner | Present |
| Margaret J. Gómez          | Precinct 4, Commissioner | Present |

## Work Session Items

1. Receive update on County Employee Health Clinic goals and strategies.

## Adjourn

## Minutes approved by the Commissioners Court

\_\_\_\_\_  
Date of Approval

\_\_\_\_\_  
Sarah Eckhardt, Travis County Judge

# Travis County Employee Health Clinic

Human Resources Management Department  
September 14, 2017

# Clinic Overview

The Employee Health clinics were established in 2005

## Mission Statement:

Healthy employees are more productive employees. The mission of the Travis County Employee Health Clinic is to **partner with health plan participants** and to **empower them through education, prevention, medical care and personal responsibility**, to make choices that lead to a **healthier lifestyle** that **reduces** the cost of **chronic illness** and **promotes workplace productivity**.

## **Mission (Contin.):**

**Provides** health plan participants with **chronic disease management, preventive health care,** and **fast track** same day/next day visits for **acute care visits**, while also giving **opportunities** for **health education** and **health screening**.

Provides the first visit for **Workers' Compensation patients** and works in concert with the **Travis County Wellness Program (C.A.R.E)** to **educate** and **promote** healthier lifestyles by **identifying, managing** and **reducing risk** and the associated costs of chronic disease.



# Clinic Overview

- Full service family practice clinic with health and wellness focus:
  - Diabetes management & prevention
  - Cholesterol screenings
  - Evaluation & management of Hypertension
  - Tobacco/alcohol cessation
  - Annual health screenings
  - Other health and wellness services
- Enrollees in any of the County's health plans that age 10+
- Visits are by appointment. Appointment times are 20 or 40 minutes in length.

# Clinic Staffing/Budget

Clinic Manager

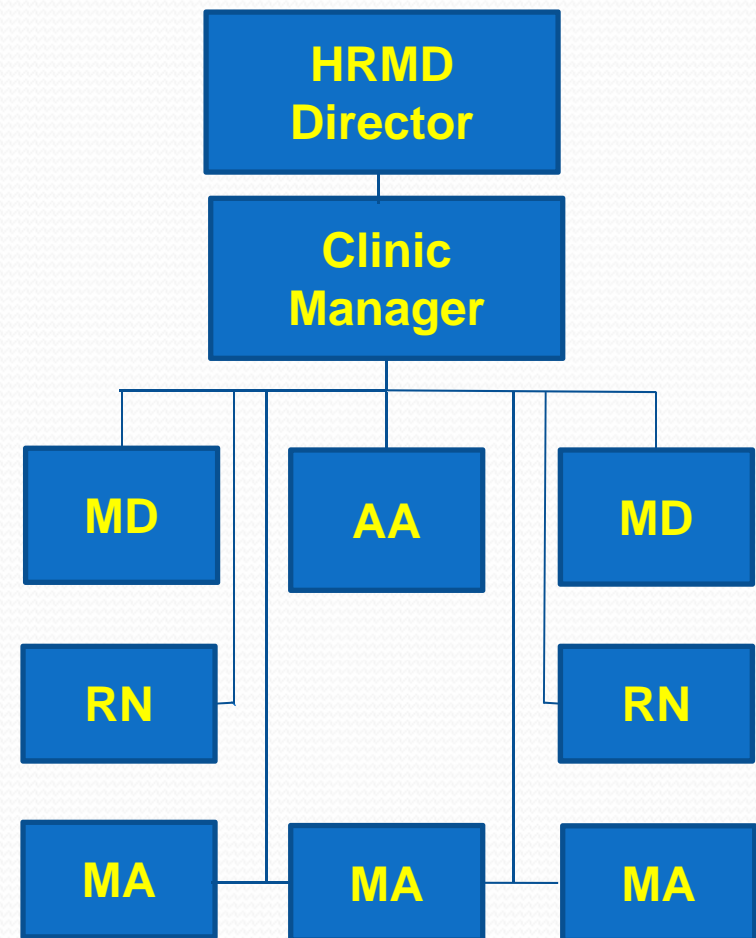
Two family practice physicians (MD)

Two Registered Nurses (RN)

Three Medical Assistants (MA)

One Administrative Assistant (AA)

Operating Budget: \$1,125,544



# Clinic Locations & Hours of Operations

## **Main Clinic**

700 Lavaca St, Suite 980

Mon-Thu 7:30 AM – 5:30 PM

FRI 7:30 AM- 11:30 AM

## **Airport Blvd Clinic**

5501 Airport Blvd, Suite 201

Mon-Wed 7:30 AM – 5:30 PM

## **\*Del Valle Clinic**

3518 FM 973 South

THU 7:30 AM – 5:30 PM &

FRI 7:30 AM- 11:30 AM

*\*New initiative with Central Health*



# Clinic Services

Some other services provided include:

- Allergy Management
- Asthma
- Evaluation for heart disease & stroke risk
- Lab services
- Mental Health Services
- Weight Management
- Evaluation/treatment of depression & anxiety conditions.



# Clinic Goals/Objectives

## 1. Reduce Costs to the Health Plan

- By identifying and treating disease & illness early.
- Maintain utilization & fee schedule based upon market values.

**Max number of visits, per physician, per week: 104\*\***

**Average number of visits, per physician, per week: 88\***

**Number of unique visits to the clinic: 3,165**

- Support Travis County Departments by providing Occupational Health services that are needed and/or required by State & Fed law such as Hepatitis A/B vaccines, Tetanus vaccines, HIV & tuberculosis testing, physicals & other health screenings. (i.e. Correctional Facility personnel, HHS Personnel, Clinic Personnel, Star Flight personnel)

**\*35% of appoints are 40 min and 65% are 20 min appointments**

**\*\*100% 20 min appointments**

# Clinic Goals/Objectives

## 1. Reduce Costs to the Health Plan (cont)

- Provide treatment for acute and chronic illness/disease.
- Partner with other providers that provide care at reduced cost without co-pays (Dietician & Audiology).

**\$659,696.18 – Based on UHC data thru 8/17**

**\*\$719,665.90 (annualized for FY17)**

# Clinic Goals/Objectives

## 2. Provide Education and Prevention

- Group & individual education. With focus on prevention, reducing risk and improving the health of employees.
  - ✓ Currently being done with every patient visit based upon individual risk factors.
- Partner with Travis County CARE Program to address a wide range of wellness initiatives such as- healthy eating/nutrition, proper exercise, stress reduction/anxiety, diabetes education, flu shot clinics and others.
  - 500 flu vaccines for flu shot clinics
  - 350 flu vaccines delivered in the employee health clinics



# Clinic Goals/Objectives

## 3. Work place productivity

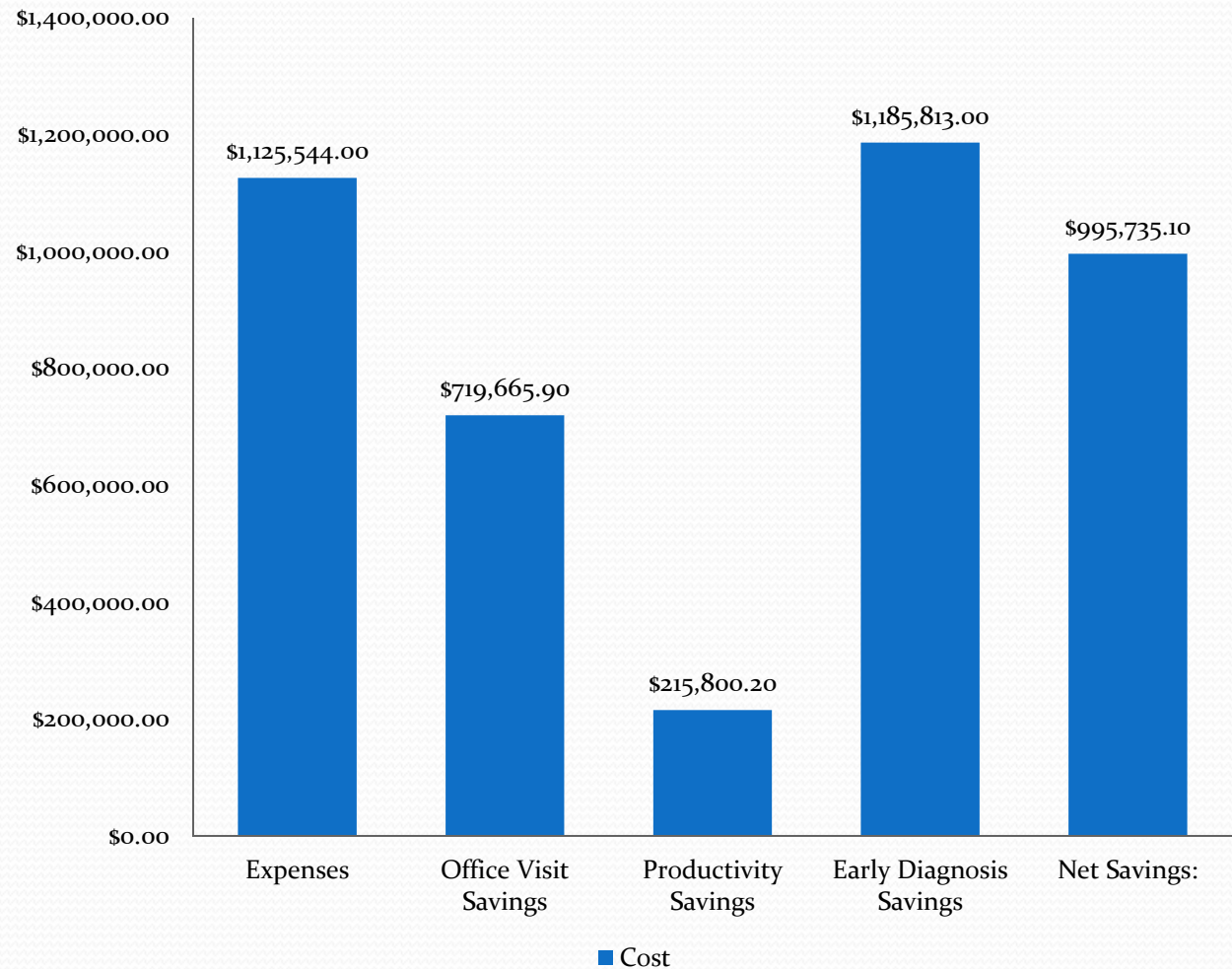
- Less time away from work for medical appointments.
- Reducing time lost due to illness or injury with same/next day appointments.
  - 1.25 hr travel to & from Dr. away from Travis Co. facility
    - $\$50,369.68/2080 = \mathbf{\$24.22/hr}$
  - 594 avg visits/month= approximately **\$17,983.35 per month or \$215,800.16 annually**

## 4. Deliver Chronic Disease Management

- Asthma
- Diabetes
- Hyperlipidemia
- Hypertension
- Kidney disease

# Cost Impact

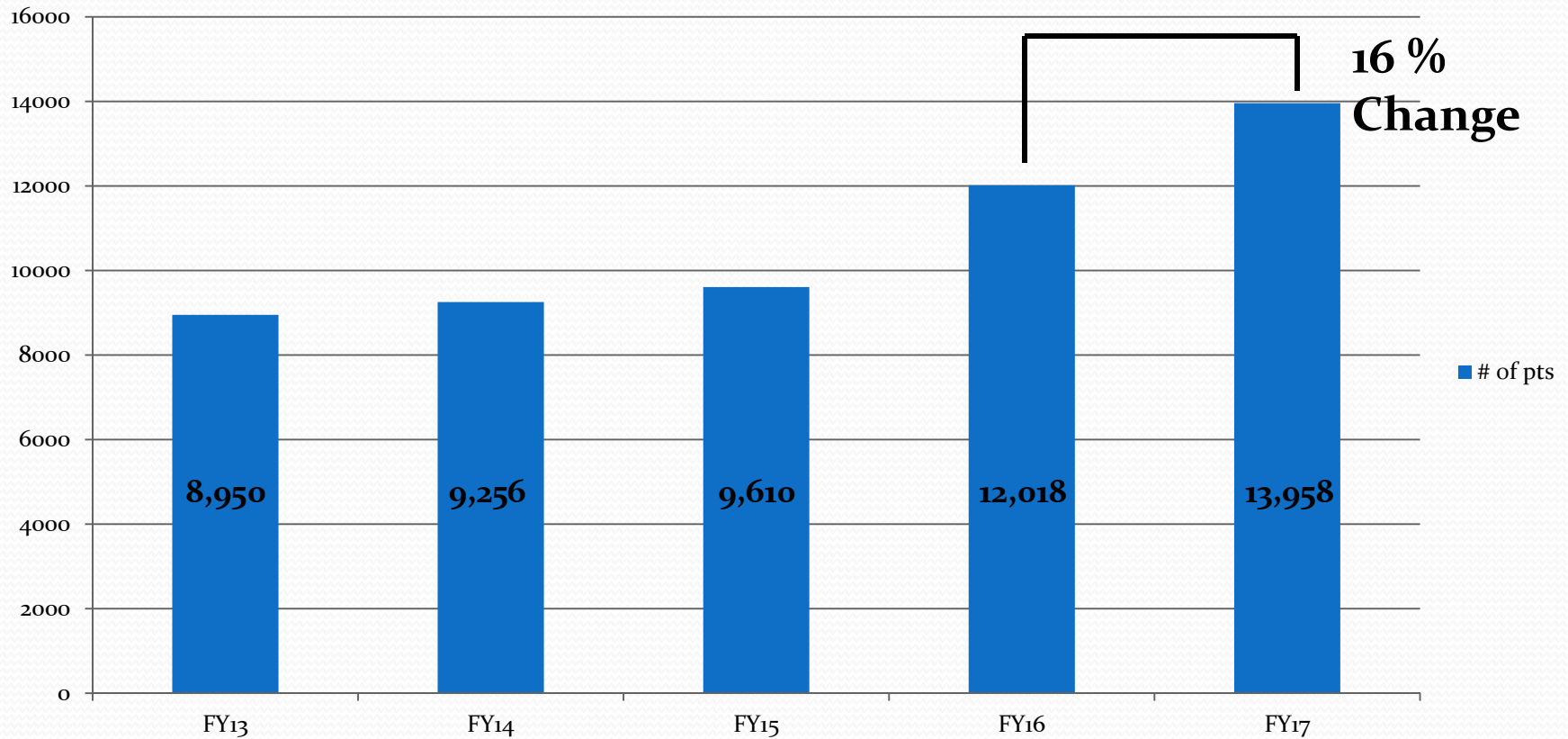
|                         | FY17            |
|-------------------------|-----------------|
| Expenses                | \$1,125,544.00  |
| Office Visit Savings*   | \$ 719,665.90   |
| Productivity Savings    | \$ 215,800.20   |
| Early Diagnosis Savings | \$ 1,185,813.00 |
| Net Savings:            | \$935,765.38    |



\*Office visit savings annualized based on 11 months.

# Clinic Metrics

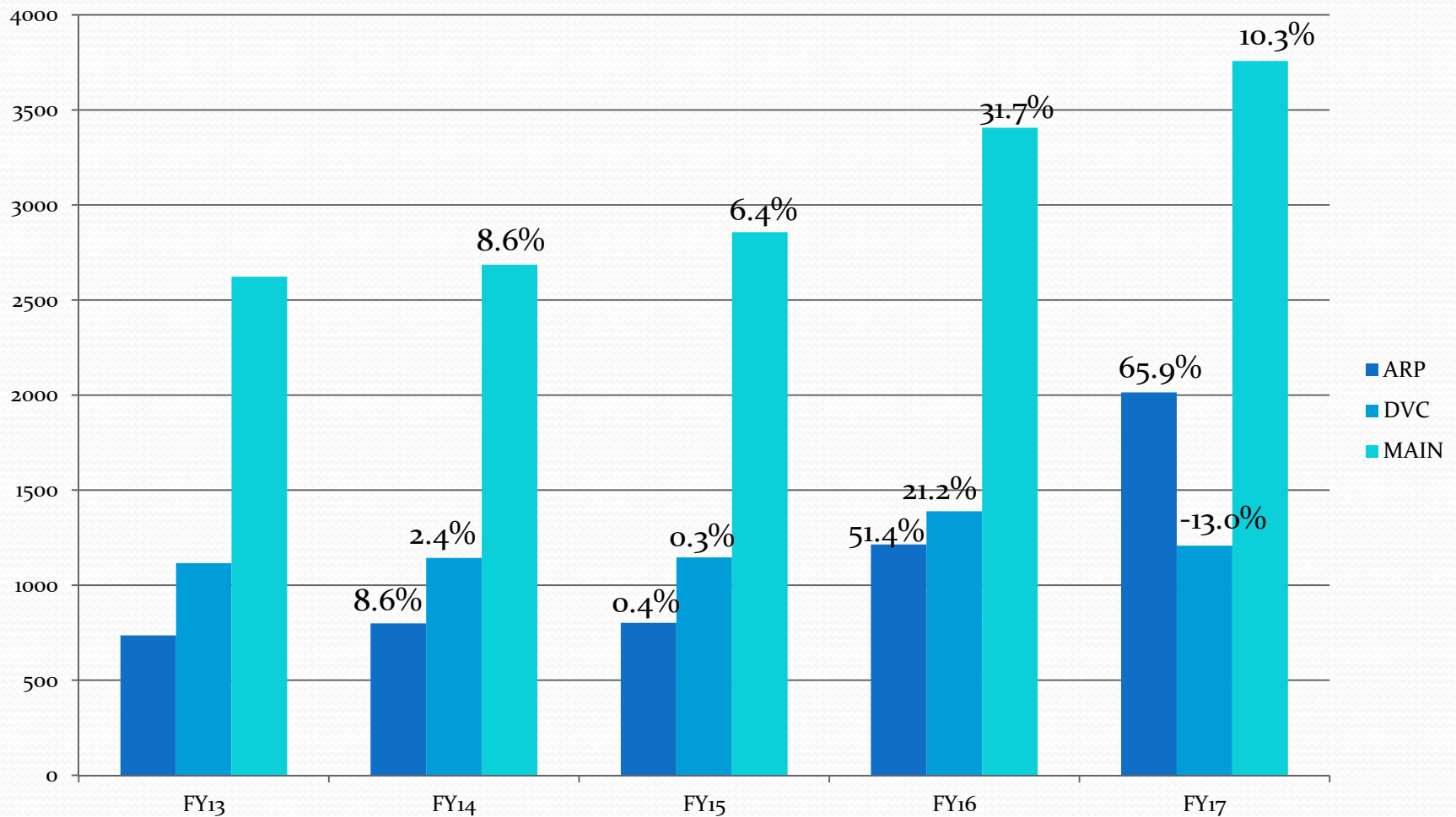
## Total Patient Visits





# Clinic Metrics

## Total Visits by Location with Percent Change



9/14 Working Session

# FY16 Annual Health Plan Comparisons

The Annual Health Plan Review for FY 16 showed:

- Urgent Care visits were down by 33%

Employee Health Clinic visits increased by 16%

# Budget Metrics for FY18

- Utilization Rate of Appt. Schedule (86%)  
Measures: Availability & Interest in Services
- Cost-Avoidance impacting Health Fund \*(\$719,665.90)  
Measures: Financial Benefit of Self-Run Clinics
- Cost Avoidance vs. Operating Budget  
\*(\$719,665.90 vs. \$1,125,544)  
Measures: 'Profitability'
- Patients Served vs. Plan Participants  
\*(3,452 vs. 10,220 or 33.8%)  
Measures: Impact on Plan Participants

\*Annualized



# Goals for FY18

- Continue to educate participants about healthcare consumerism and reinforcing the Consumer Driven Health Plan (CDHP) concepts using email, face-to-face meetings, mail-outs, & webinars.
- Introduce key clinic performance metrics based upon utilization, cost savings, etc.
- Increase outreach/marketing efforts for the Travis County Employee Health Clinics, specifically highlighting no co-pays and affordability.
- The creation of an annual CARE Program Calendar will help to integrate and increase sharing of resources between the CARE Program and the clinic.
- Partner with Central Health to support our community and potentially introduce Saturday clinic appointments.
- Evaluate Electronic Medical Record (EMR) options with other vendors, in order to increase efficiency and cost.
- Look at and evaluate some best practices and/or benchmarks from other self-funded clinics.



# Questions ?