

Medical Update

First 3 Quarters Exam Totals

Count of Service Date	Column Label					
Row Labels	Monday	Tuesday	Wednesday	Thursday	Friday	Grand Total
Jul	46	13	18	16	11	104
Aug	80	58	68	71	51	328
Sep	42	44	59	45	69	259
Oct	85	70	59	52	45	311
Nov	84	73	89	59	47	352
Dec	71	54	77	80	62	344
Grand Total	408	312	370	323	285	1698
Count of Service Date	Column Label					
Row Labels	Monday	Tuesday	Wednesday	Thursday	Friday	Grand Total
Jan	81	98	98	87	64	428
Feb	84	70	72	105	85	416
Mar	65	57	57	58	56	293
Grand Total	230	225	227	250	205	1137

Employer Services Visits

Visit Category	Description	Visits
Employer Services	ESOM-ES ANCILLARY SERVICES	2
Employer Services	ESOM-ES DOT PHYSICAL	191
Employer Services	ESOM-ES DRUG SCREEN	19
Employer Services	ESOM-ES NON INJURY RECHECK	15
Employer Services	ESOM-ES PHYSICAL EXAM	66

Workers' Compensation

	Claims Through April 30 2023-2024	Claims Through April 30 2022-2023	Total Claims 2021-2022
Medical Claims	208	170	174
Non-Medical (Report Only)	512	577	548
Total Reports Completed	720	747	722
Claims over \$5,000	7	26	22

Workers' Compensation

	Claims Paid Through April 30 2023-2024	Claims Paid 2022-2023	Total Claims 2021-2022
Paid Claims Self Funded ASO		\$219,034	\$314,340
Paid Claims 2022-2023	\$178,360	\$491,304	
Paid Claims 2023-2024	\$220,304		
Totals	\$398,664	\$710,338	\$314,340

Revenue & Expenses	Through April 30 2023-2024	4th Quarter Estimates	Annual Totals
CC Charges	\$76,260	\$23,000	\$86,101
DOT	\$60,790	\$25,000	\$85,792
Workers' Comp	\$75,290	\$15,000	\$90,290
Flex Refunds	\$340,000		\$340,000
TB Testing	\$8,000	\$1,500	\$9,500
CN Workers' Comp	\$239,125	\$35,000	\$274,125
Total	\$799,465	\$99,500	\$898,965
Expenses	\$680,391	\$180,000	\$860,391

Staffing Model Update

2023-2024

- Clinician
- Registered Nurse
- Medical Assistant
- Medical Assistant

2024-2025

- Clinician
- Nurse Practitioner
- Center Director
- Medical Assistant
- Medical Assistant

Conclusion

Urgent Care Visits	2,542	
Average Cost of Care in Texas per visit \$169.		\$429,598
Cost of Care for Denton ISD Employee at \$30.00 per visit		\$76,260
Savings for Employees		\$353,268
Workers Comp Visits	81	
208 patients receiving medical care. Annual reduction in Workers Compensation Expense.		\$(-200,000)
Occupational Health	212	
Ease of access to DOT and Drug Screens limiting disruption.		