

Healthy Roster Data Analysis Report

Breakdown Summary

Group	In Network Revenue Generated	Estimated cost of AT services (based off average salary of an AT, \$46,000)	In Network ROI	Athletes Created on Platform	Average Referral Revenue Generated Per Athlete Created	Average Cost Per Athlete Created using HR's Platform
A	\$893,760.00	\$282,000.00	217%	1,233	\$496.16	\$9.73
B	\$3,837,368.00	\$460,000.00	734%	800	\$4,043.60	\$9.06
C	\$2,760,745.00	\$1,794,000.00	54%	8,061	\$119.93	\$1.49
Average	\$2,497,291.00	\$845,333.33	335%	3,365	\$1,553.23	\$6.76

Profit Breakdown		
Total AT Referral Generated (for 3 groups combined)	Average Referral Generated Per AT (55 AT's accounted for in the data)	Average Profit Per AT
\$7,491,873.00	\$136,216.00	\$90,216.00

Profit Analysis

An understanding from the analysis reflects two key findings:

1. Athletic trainers gross a positive net profit for their health care organization
2. Healthy Roster's platform provides the capabilities for athletic trainers to track this information

Documentation continues to evolve in the medical field. Complex EMR's offer important features and information for medical professionals but few platforms focus on the information, value, and importance athletic trainers generate within their organization. With its simplicity, capabilities, and convenience, Health Roster provides a fundamental EMR for an athletic training department.

AT Referral	Group C Source (Ref. Medicare Averages)
CT Scan (Head)	\$1,200.00
ER Visit	\$1,233.00 – \$5,000
MRI	\$2,611.00
Dr. Visit (Initial and General Med)	\$112.08
Dr. visit (Initial and Ortho)	\$500.00

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Dr. Visit (Follow-up and General med)	\$77.22
Dr. visit (follow-up and ortho)	\$250.00
PT/OT	\$119.32
PT/OT Follow-up	\$100.00 per follow-up with average 20 follow-ups allotted from insurance per injury
Surgery	\$30,000.00
X-Ray	\$260.00 - \$500

Overview of Project and Service

The goal of this project was to analyze a small data sample provided by Healthy Roster, and link their software platform as a valuable tool for athletic trainers. To achieve this, a statistical analysis was performed on the information provided. From there, AT Efficiency broke down each data set (four in total), and assessed:

- The hospital referral revenue generated from athletic trainers
- The estimated cost of AT services (based off median salary \$46,000)
- The hospital return of investment (ROI) generated by athletic trainers
- How many athletes were created in the system per group
- The average referral revenue generated per athlete created utilizing Healthy Roster's referral revenue capabilities
- The average cost per athlete created on HR's platform.

Based off this information, a marketing white paper was created to share this information with clients and potential customers. AT Efficiency identified that not only can HR create and show value for the athletic trainer, but their software is affordable and worth the investment.

A subsequent breakdown of each section, procedures, and reasoning are discussed in this report. Several different directions could be taken to further analyze additional findings. However, based off small sample size, the above identified goals provided important and beneficial results. Additional information regarding the development of patient reported outcomes are highlighted in the patient outcomes report.

Hospital Network Generated

Referral revenue generated for a hospital is an important component for a sports medicine department. In most scenarios, a hospital will not charge the high school a fee to have full/part-time athletic training services provided onsite. Rather, the hospital system will provide sponsorship for a high school and will pay for the AT services,

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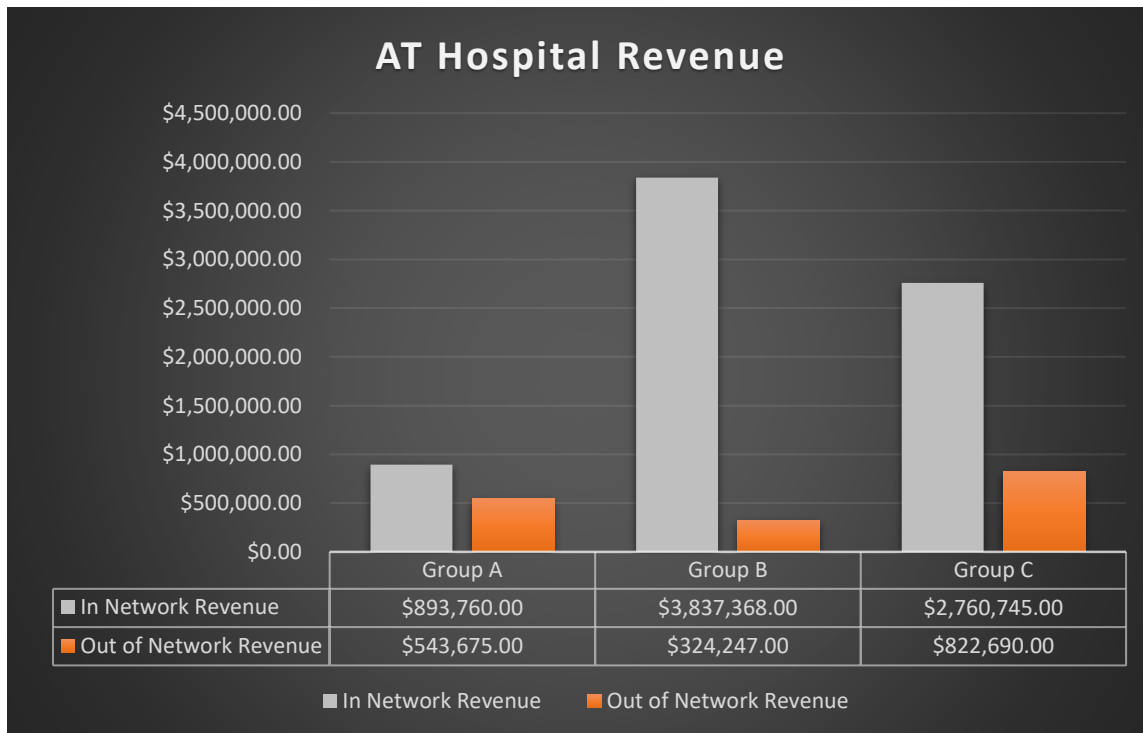
equipment, and facilities. The direction taken with this approach is to acquire patients through sports medicine marketing.

The economic cost of sports-related injuries is stifling. Data collected from the 2012-2013 school year estimated \$19.2 billion was spent on sports-related injuries from the secondary school setting [1]. By providing athletic training services, hospital systems rely on AT referral to generate revenue.

There are many limitations in regards to this understanding. Very few electronic medical record platforms for athletic trainers keep track of this information. From a business perspective, this should be an essential component of any sports medicine program. Therefore, the goal achieved with this analysis is to identify that the athletic training departments utilizing this format could show In Network revenue.

Procedures

Two data-sets provided had the number and cost of the procedures already identified on the spreadsheets. Therefore, simply adding the in-network totals were easily attainable. The other two sets needed to be analyzed, and the cost placed within the sheet. Group C was from the same state as group A, so comparing the costs per intervention was deduced based off these findings. Group B was not from the same state; therefore, Medicare averages were utilized.



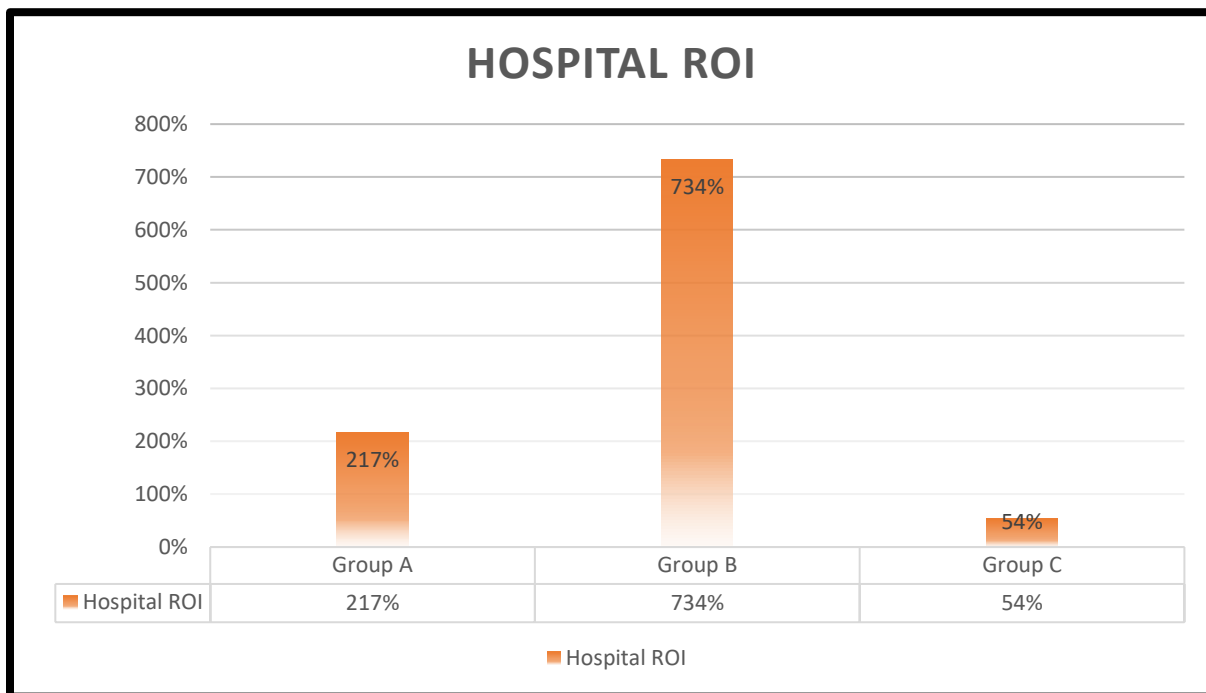
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Cost of Services and ROI

Utilizing information acquired from the NATA Salary survey [2] and the Bureau of Labor Statistics [3], it was estimated that the average salary of a certified athletic trainer is roughly \$46,000. This in accordance with the in-network hospital referral revenue gained went into the return of investment calculation.

With any business, accurately breaking down an ROI is essential to identify efficiency of an investment. Many sports medicine programs do not calculate their return, which may be due to these factors:

- Lack of knowledge, or understanding acquiring this information
- In ability to accurately track this information



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Software Statistics

When looking at the efficiency and capabilities for HR's platform, it was important to assess the gains achieved by their customers.

Procedures

Looking at gains vs. cost identified findings that revenue gains vastly outweigh the cost of the software. To analyze this information, a net gain/loss calculation was applied. This subtracted the in-network revenue minus the estimated cost of services.

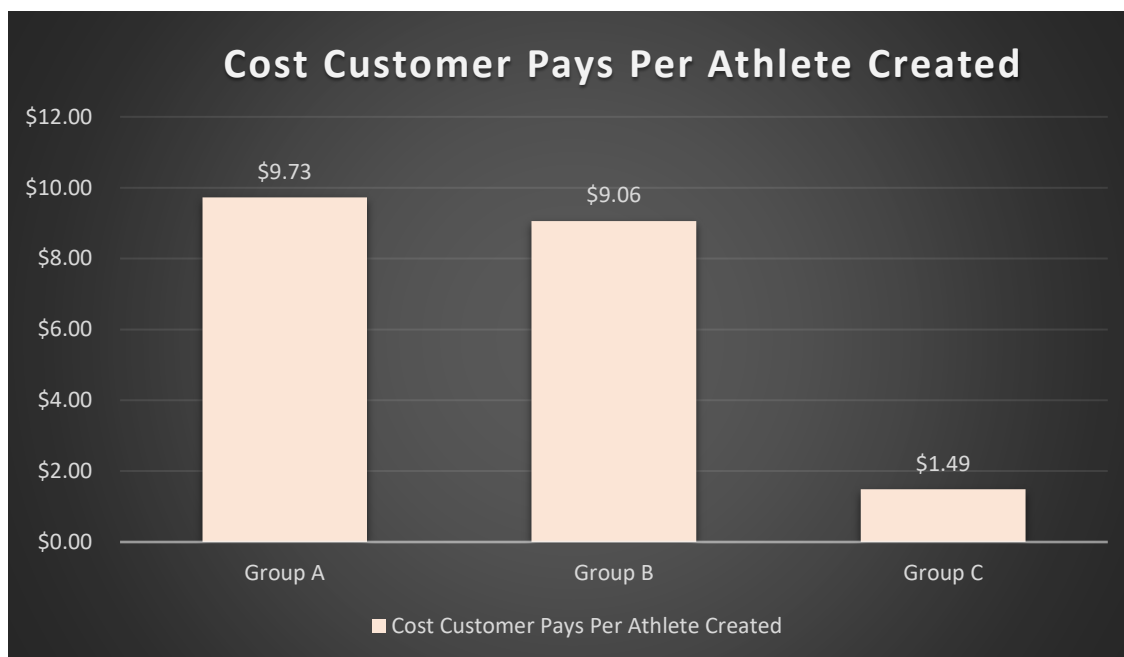


With the identified information, the net gain/loss was then divided by the number of athletes created to obtain the average gain/loss the sports medicine department generated per athlete created within the system; the chart below represents this calculation per group:

Finally, the chart below represents what customers are paying on average per athlete created within the system. Information regarding the cost of each group is paying for the software divided by the number of athletes created within the platform. This is significant because by comparing cost per athlete created and the gain per tracking each athlete, highlights the valuable platform Healthy Roster has created for its clients.

Each section's overall average was then assessed. With this notion, each data points linked together, and identifies value in relation to the price customers are paying for the software.

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Limitations

To understand the larger scope, more data is needed. What is presented does assimilate a step in the right direction. The goal to obtain marketability was met and a continued approach to analyze data will help strengthen these findings.

Directly understanding the procedure of how HR is linked to certain EMR's was a limiting factor. Because of these limitations, AT Efficiency did not feel it would accurately assess profit margin, which was also difficult to correlate with the assessed information.

Conclusion

The power produced with this data reflects what customers receive in return from utilizing the capabilities of the software. In turn, these capabilities provide athletic trainers opportunities to show their value which could be a driving factor for acquiring new customers.

The only recommendation at this point is to further develop the platform to produce a breakdown of specific data collected. The information will need to be narrowed down, but by producing a hardcopy report for stakeholders to review, will place emphasis on value produced by the sports medicine department.

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- 1) Fair, Ray. "The Steep Economic Cost of Contact Sports Injuries." *PBS*, Public Broadcasting Service, 20 Oct. 2017, www.pbs.org/newshour/economy/making-sense/the-steep-economic-cost-of-contact-sports-injuries.
- 2) 2016 Salary Survey. (2017, February 01). Retrieved May 05, 2018, from <https://members.nata.org/members1/salariesurvey2016/2016-Salary-Survey-Executive-Summary.pdf>
- 3) Athletic Trainers. (08, September 9). Retrieved from <https://www.bls.gov/oes/current/oes299091.htm>