

**Estimated MOVE! Program Costs (Includes 25% employee benefits)  
Model Assumes Multipurpose Use of Existing Space**

**ONE-TIME MOVE! PROGRAM STARTUP COST ESTIMATE per VAMC**

	\$
Local IT Programming (4 hours @GS 12/7)	178.16
Computers (used- 3 or 4)/printers (1)	\$1,500.00
Staff organizational time (50 staff hours @ GS 12/7 average)	\$2,227.00
Staff training (30 front line staff @ Nurse II/7average; 3 hours each)	\$3,408.30
Staff training: (15 ancilliary staff @ GS 12/7 average; 1.5 hours each)	\$1,002.15
<b>TOTAL STARTUP COSTS per VAMC</b>	<b>\$8,315.61</b>

**ANNUAL ONGOING COST to maintain MOVE! per VAMC**

<b>Example Professions</b>	<b>RN (NII/7)</b>	<b>Dietitian (GS12/7)</b>	<b>Psychologist (GS 13/7)</b>
MOVE! Coordinator (4 hours/week X 1 year = 208 hours)	\$7,876.96	\$9,264.32	\$11,017.76
<b>TOTAL ANNUAL ONGOING MAINTENANCE COST PER VAMC</b>	<b>\$7,876.96</b>	<b>\$9,264.32</b>	<b>\$11,017.76</b>

**ONE TIME INITIAL COST PER PATIENT**

<b>Screening Process (conducted by example professions)</b>	<b>RN (NII/7)</b>	<b>LPN</b>	<b>Dietitian (GS12/7)</b>	<b>Psychologist (GS 13/7)</b>	<b>Kinesiotherapist (GS 11/7)</b>
BMI measurement, advisement, risk counseling- <u>patient not interested</u> (2 min)	\$1.26	\$0.68	\$1.48	N/A	N/A
Cost of 1 handout	\$0.05	\$0.05	\$0.05		
<b>TOTAL one-time cost PER PATIENT who <u>rejects</u> MOVE!</b>	<b>\$1.31</b>	<b>\$0.73</b>	<b>\$1.53</b>		

**MOVE! Enrollment of Interested/willing patient**

Conducted by example professions	RN (NII/7)	LPN	Dietitian (GS12/7)	Psychologist (GS 13/7)	Kinesiotherapist (GS 11/7)
Initial BMI, advisement, <i>MOVE!</i> orientation-patient interested/willing (5 min)	\$3.16	\$1.69	\$3.71	RN screens Pt. \$3.16	RN screens Pt. \$3.16
Assisting patient with computerized questionnaire (10 min)	\$6.31	\$3.38	\$7.42	\$8.83	\$6.19
Close of visit report review, counseling, goal setting, (10 min)	\$6.31	\$3.38	\$7.42	\$8.83	\$6.19
Charting of visit (5 min)	\$3.16	\$1.69	\$3.71	\$4.41	\$3.10
<i>MOVE!</i> folder, handouts, printing costs	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
Pedometer	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
<b>TOTAL one-time cost PER PATIENT who <u>accepts</u> <i>MOVE!</i></b>	<b>\$27.44</b>	<b>\$18.64</b>	<b>\$30.76</b>	<b>\$33.73</b>	<b>\$27.14</b>

**PER PATIENT ANNUAL COSTS FOR LEVEL 1 TREATMENT (90% of *MOVE!* patients)**

Conducted by example professions	RN (NII/7)	LPN	Dietitian (GS12/7)	Psychologist (GS 13/7)	Kinesiotherapist (GS 11/7)
One time enrollment cost (Note: not applicable beyond first year)	\$27.44	\$27.44	\$27.44	\$27.44	\$27.44
Follow-up phone calls (18 calls across 1 year @10 min= 180 min)	\$113.61	\$60.81	\$133.62	\$158.91	\$111.48
Charting of calls (18 across 1 year @ 5 min =90 min)	\$56.81	\$30.41	\$66.81	\$79.46	\$55.74
<b>TOTAL annual cost PER PATIENT -Level 1 Treatment</b>	<b>\$170.42</b>	<b>\$91.22</b>	<b>\$200.43</b>	<b>\$238.37</b>	<b>\$167.22</b>

**PER PATIENT ANNUAL COSTS FOR LEVEL 2 (Intensive) TREATMENT (10% of *MOVE!* patients)**

Conducted by example professions	RN (NII/7)	LPN	Dietitian (GS12/7)	Psychologist (GS 13/7)	Kinesiotherapist (GS 11/7)
One time enrollment cost (note: not applicable beyond first year)	\$27.44	\$27.44	\$27.44	\$27.44	\$27.44
Group sessions (45 across 1 year @10 min average per patient = 450 min)	\$283.95	\$152.10	\$333.90	\$397.35	\$247.75
Charting of group sessions (45 sessions, 1 year @ 5 min = 225 min)	\$142.01	\$76.01	\$167.02	\$198.64	\$123.87
<b>TOTAL annual cost PER PATIENT- Level 2 (intensive) treatment</b>	<b>\$425.96</b>	<b>\$228.11</b>	<b>\$500.92</b>	<b>\$595.99</b>	<b>\$371.62</b>

**OPTIONAL Individual Consultations**

Dietitian (2 visits @ 45 min including charting = 90 min)	<b>\$66.81</b>
Psychologist (5 visits @ 60 min including charting = 300 min)	<b>\$264.85</b>
Kinesiotherapist (2 visits @ 45 min including charting = 90 min)	<b>\$55.74</b>
Social Worker (2 visits @ 60 min including charting = 120 min)	<b>\$89.08</b>
VA standard Exercise Stress test (Medicare rate)	<b>\$98.89</b>

**COMPARISON COSTS FOR OBESITY-RELATED DISEASES IN VA**

	<b>Med/Surg</b>	<b>Other Inpatient</b>	<b>Outpatient</b>	<b>Pharmacy</b>	<b>TOTAL COST</b>
(1999 data- Yu, Ravelo, Wagner et. Al, 2003)					
<b>Diabetes PER PATIENT ANNUAL COST (All treatment/all diagnoses)</b>	\$2,971	\$1,440	\$2,435	(all meds) \$1000	<b>\$7,846</b>
<b>Hypertension PER PATIENT ANNUAL COST (All treatment/all diagnoses)</b>	\$2,402	\$1,137	\$2,140	(all meds) \$765	<b>\$6,444</b>
1998 & 2000 data- Maciejewski et al, 2004, & Weinstock et al, 2004					
<b>Diabetes PER PATIENT ANNUAL COST (Diabetes treatment only)</b>		\$4,245	\$510	(diabetes meds) \$236	<b>\$4,991</b>

**Per Medical Center Estimate- Model Assumes Multipurpose Use of Existing space**

<b>Long-term cost examples (using Nurse II/7 salary for all patient contacts)</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
Unique patients seen annually in primary care	15,000	16,000	16,000	17,000	17,000
Number of overweight patients (70% of population)	10,500	11,200	11,200	11,900	11,900
<b>Total patients enrolling in MOVE! Levels 1 &amp; 2 (based on 5%)</b>	<b>525</b>	<b>560</b>	<b>560</b>	<b>595</b>	<b>595</b>

**LEVEL 1 Treatment**

Number of Treatment Level 1 patients (90% of total)	473	504	504	536	536
Annual cost for treatment of new Level 1 patients	\$93,588	\$99,721	\$99,721	\$106,053	\$106,053
Number of carry-over patients remaining in treatment beyond first year		237	371	438	487
Annual cost for treatment of carry over patients		\$40,390	\$63,226	\$74,644	\$82,995

<b>Total number of Level 1 patients being treated</b>	473	741	875	974	1023
<b>TOTAL COST for treatment of Level 1 patients</b>	<b>\$93,588</b>	<b>\$140,111</b>	<b>\$162,947</b>	<b>\$180,697</b>	<b>\$189,048</b>
 <b><u>LEVEL 2 (Intensive) Treatment</u></b>					
Number of Treatment Level 2 patients (10% of total)	52	56	56	59	59
Annual cost for treatment of new Level 2 patients	\$23,577	\$25,390	\$25,390	\$26,751	\$26,751
Number of carry over patients remaining in treatment beyond first year		26	41	49	54
Annual cost for treatment of carry over patients		\$11,075	\$17,464	\$20,872	\$23,002
<b>Total number of Level 2 patients being treated</b>	52	82	97	108	113
<b>TOTAL COST for treatment of Level 2 patients</b>	<b>\$23,577</b>	<b>\$36,465</b>	<b>\$42,854</b>	<b>\$47,623</b>	<b>\$49,753</b>
<b>Total patient enrolled in <i>MOVE!</i> Levels 1 &amp; 2</b>	525	823	972	1082	1136
<b>TOTAL COST FOR TREATING ALL <i>MOVE!</i> PATIENTS (Levels 1 &amp; 2)</b>	<b>\$117,165</b>	<b>\$176,576</b>	<b>\$205,801</b>	<b>\$228,320</b>	<b>\$238,801</b>

These estimates are based upon costs of staff time in minutes, broken down by type of staff. It should be noted that these estimates are based upon the assumption that staff are practiced in the various tasks and have established a routine that emphasizes expediency. Staff still in the process of developing such skills will probably take longer to accomplish each of the various tasks, such as goal counseling, telephone follow-up, etc.

The document has several sections. The first section estimates initial one-time start up costs per medical center. The second part estimates what it might cost to maintain a *MOVE!* Coordinator at each medical center. The third section estimates treatment costs per patient per year, broken down into those who are screened and offered *MOVE!* but refuse, those who accept and are treated with Level 1, and those treated in Level 2. Following is a brief section with comparison annual costs for treating patients who have diabetes with those who have hypertension. The last section estimates cost per medical center over a 5 year period, based upon a 5% enrollment rate of eligible patients.