



FY20 Risk Management Report on Health Care

SUMMARY

- Total Claims costs decreased by 3.6% (\$855,081)
- Inpatient Claims cost decreased by 8.1% (\$376,767)
- Outpatient Claims costs decreased by 19.1% (\$919,811)
- Professional Services costs (Specialist and Primary Care combined) decreased by 3.1% (\$196,656)
- Emergency Room Claims costs decreased by .4% (\$6,301)
- **Urgent Care Claims costs increased by 139.8% (\$142,688)**
- **Prescription Drug Claims costs increased by 8.9% (\$483,115)**

Total Claims Factors

- FY20 Total Claims costs were **\$22,710,976**.
- FY20 total Claims count was **96,758**.
- High Cost Claims (over 100K) costs decreased **15.76%** (\$968,080) - 0.7% of the population is driving 22.8% of spend.
- Inpatient and Outpatient Claims costs decreased **8.1%** (\$376,767) and **19.1%** (\$919,811) respectively.
- Pharmacy Claims costs increased **8.9%** (\$483,110).

Inpatient Factors

- **Inpatient Admissions decreased 14.1% (37).**
- **The total FY20 Inpatient Claims costs was \$4,303,197. A 8.1% decrease.**

Outpatient Factors

- **FY20 Outpatient visits were 3,382. A 10.9% decrease.**
- **FY20 Outpatient Claims costs was \$3,900,790. A 19.1% decrease.**

Emergency Room Factors

- **FY20 Emergency Room visits were 735. A 11.8% decrease(98)**
- **FY20 Emergency Room Claims costs were \$1,562,338. A .4% decrease.**

Urgent Care Factors

- **FY20 Urgent Care visits were 1,422. A 117.5% increase (768)**
- **FY20 Urgent Care Claims costs were \$244,783. A 139.8% increase.**

Professional Services (Both Specialist and Primary Care)

- Professional Services Claims count was 54,292. A 2.7%.
- Professional Services Claims costs were \$6,205,656. A 3.1% decrease.

Pharmacy Factors

- The number of scripts dispensed was 36,701. A 1.4% decrease.
- Total cost of all scripts was \$5,884,027. A 8.9% increase.
- Specialty Drugs continue to drive drug costs
- Specialty medications are 1.1% of total scripts and 39.8% of total pharmacy spend.

Benchmark Comparison (Government Entities in Florida)

Category	Alachua County Cost	FY20 Benchmark	FY19 Benchmark
Total Spend	\$ 22,710,976	\$ 21,915,597	\$ 20,664,111
Inpatient Cost	\$4,303,197	\$ 4,911,754	\$ 4,543,793
Outpatient Costs	\$ 3,900,790	\$ 3,966,930	\$ 4,065,776
Emergency Room Costs	\$ 1,562,338	\$ 1,461,207	\$ 1,449,811
Urgent Care Costs	\$ 244,783	\$ 156,265	\$ 118,907
Professional Services (Specialist and Primary Care Combined)	\$ 6,205,656	\$ 5,924,282	\$ 5,774,414
Pharmacy	\$ 5,884,027	\$ 5,495,159	\$ 4,711,410

A Disclaimer and Some Projections for FY21 and Beyond

- This years decrease should be viewed very carefully
 - Elective surgeries were postponed due to COVID. These surgeries will come back with a vengeance. Florida Blue is predicting a \$20 per member per month increase in outpatient claims. For our plan, this could represent a \$962,640 increase in Outpatient Claims costs in FY21 and going into FY22.
 - Florida Blue is predicting a 3-4% increase in total claims cost due to COVID alone. At 3% - 4% this represents \$681,329 - \$908,439.
 - Specialty drugs continue to drive prescription drug costs.
 - The 3 year average for RX costs is a 7% increase annually. This represents a possible 411,882 increase.

A Disclaimer and Some Projections for FY21 and Beyond

- **Alachua County could be facing an increase of 1.5 million in increased costs for FY21 and into FY22.**
- **This does not take into account an increase in High Cost Claims (those claims over 100,000). This area is always the “Wild Card” and is impossible to predict.**

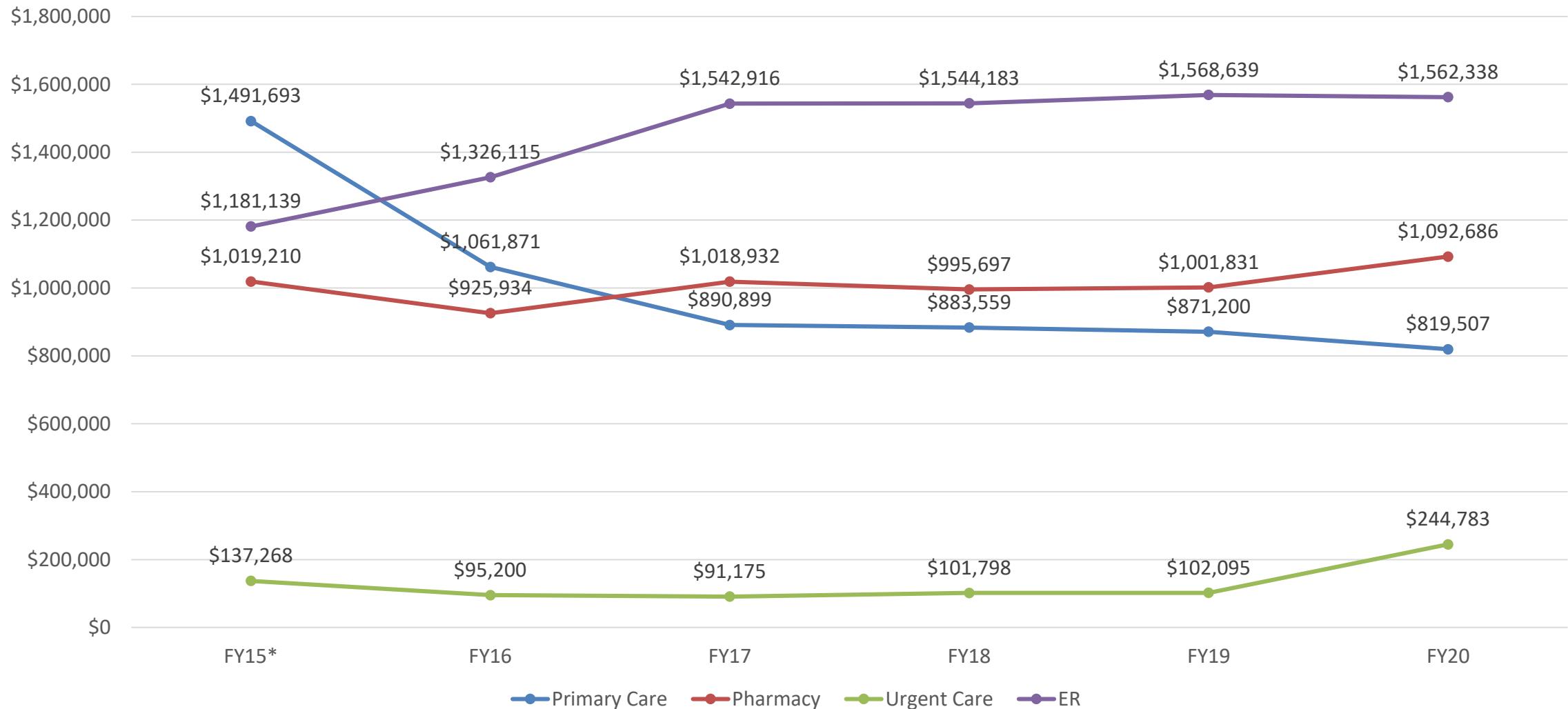


A Look Back

FY 19/20 Employee Health & Wellness Center



Trendline by Spend per Year



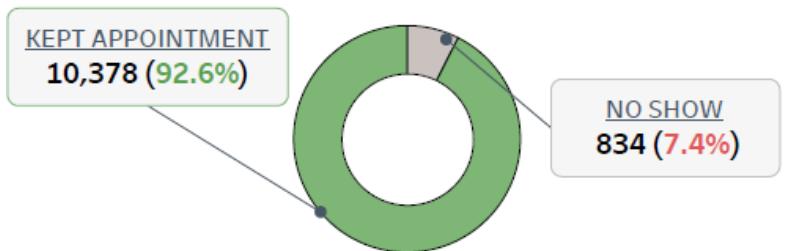
Health Center Data

HEALTH CENTER

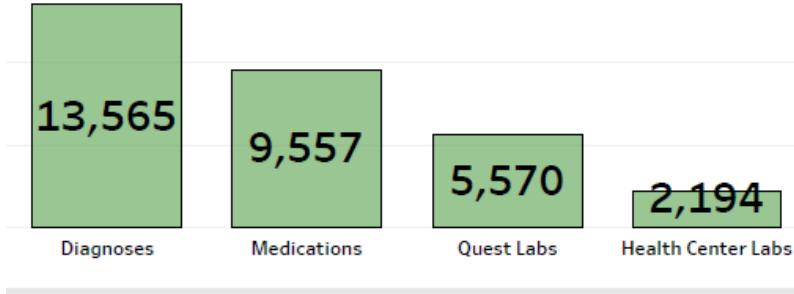
UTILIZATION	EMPLOYEE PARTICIPATION
73.8%	58.2%

APPOINTMENTS	TOTAL UNIQUE PATIENTS
11,212 104.0% ↑	1,774

APPOINTMENT STATUS



CLINICAL



FINANCIAL REPORT

MARKETPLACE SAVINGS	COPAY SAVINGS/PATIENT
\$1,120,713	\$234.73

MARKET VISIT COST	HEALTH CENTER VISIT COST
\$181.00	\$87.56

AVERAGE EMPLOYEES

2,186 15.2% ↑
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TOTAL CLIENT COST

\$1,578,963 9.7% ↑

BUDGET PROJECTION NEXT 12 MONTHS

\$1,602,505 1.5% ↑

Distribution of Appointments

BY RELATIONSHIP

Retired

Dependents

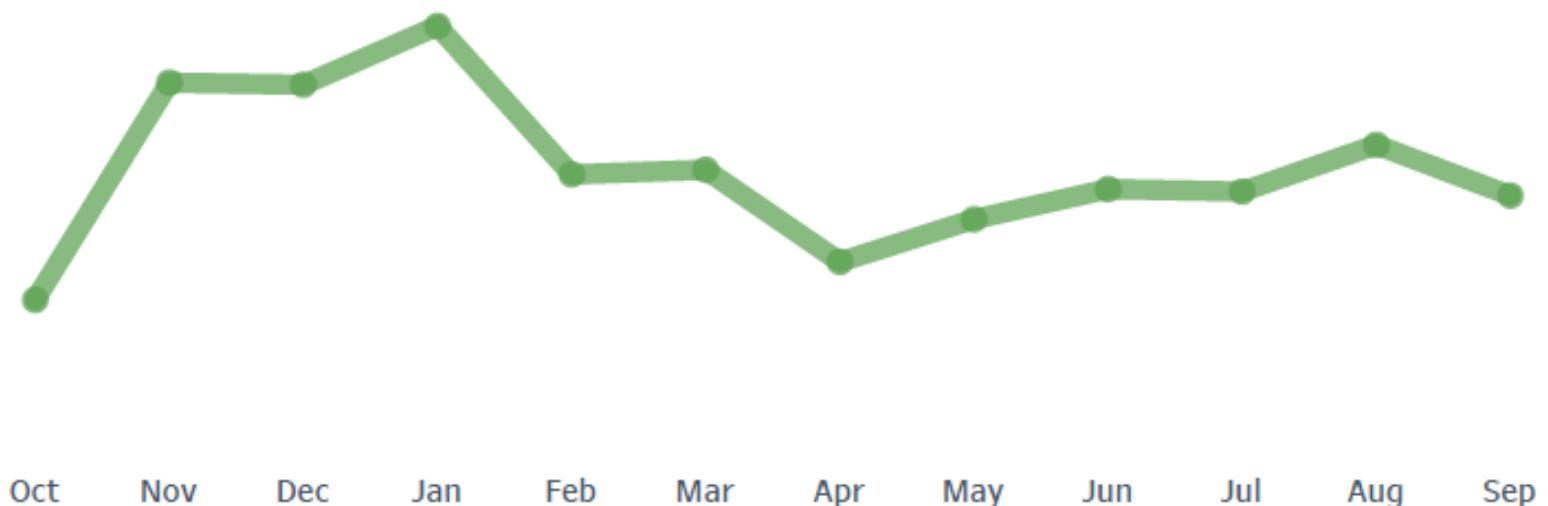
Employee



Appointment Trend

BY MONTH

FY 2020



FINANCIAL REPORT OVERVIEW

Alachua FL Group

Report Period: 10/1/2019 - 9/30/2020

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A Premise Health company



AVERAGE EMPLOYEES

2,186 15.2% ↑



APPOINTMENTS/PATIENT

6.3

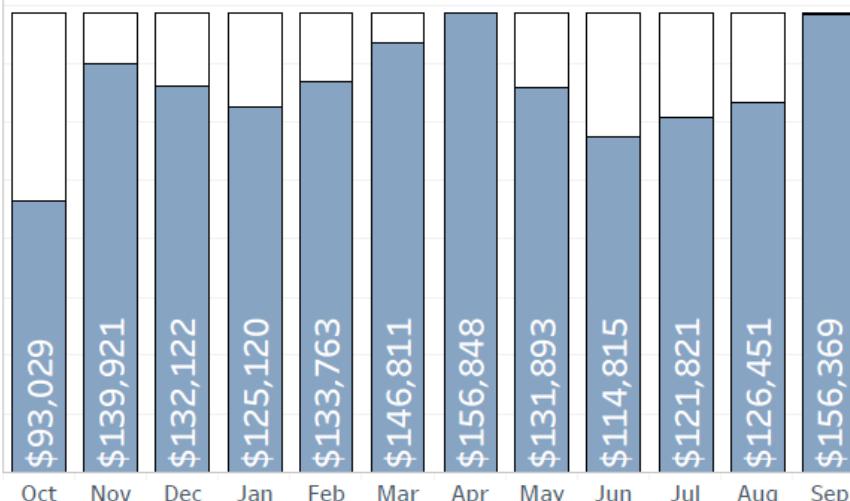


TOTAL CLIENT COST

\$1,578,963 9.7% ↑

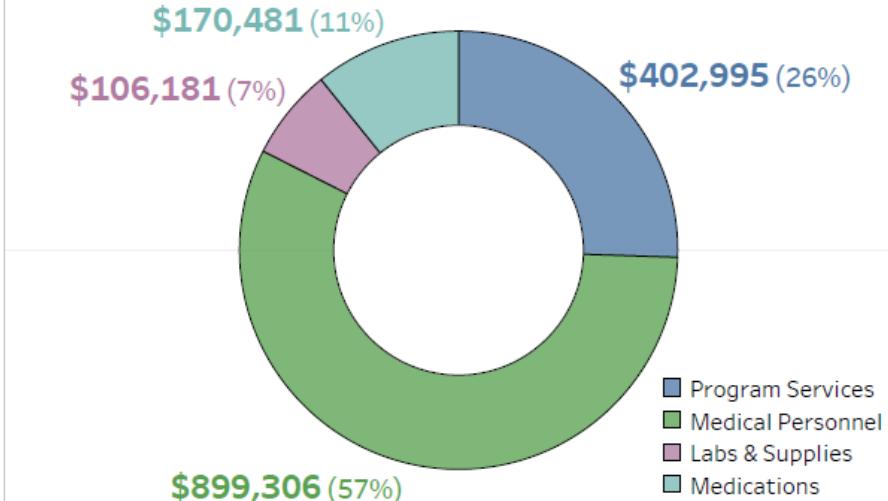
Total Client Cost

BY MONTH



Distribution of Cost

COST PER GROUP



\$87.56

HEALTH CENTER VISIT COST

\$181.00

MARKET VISIT COST

\$80.21

COST PER APPOINTMENT

NP	\$400,789
Medical Assistant	\$180,843
Physician	\$317,674

\$7.35

COST PER APPOINTMENT

Lab Analysis	\$17,183
Supplies/Misc	\$83,713

Implementation cost of \$18,496 is included in Supplies. *Not included in Health Center Visit Cost

\$15.21

COST PER APPOINTMENT

Medications	\$170,481
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Annual Health Assessment

AHA SUMMARY

Alachua FL Group
Report Period: 10/1/2019 - 9/30/2020

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A Premise Health company



ANNUAL HEALTH ASSESSMENTS

290

EMPLOYEE PARTICIPATION

10%

HEALTH RISK CONDITIONS DISCOVERED

1,750

POTENTIAL COSTS AVOIDED

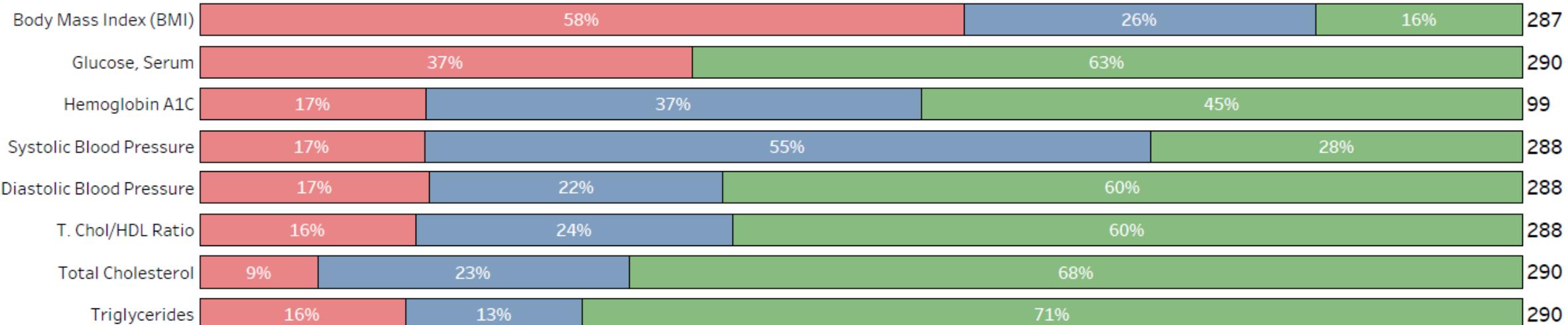
\$6,834,709

AHA Biometric Risk Levels

At Risk

Moderate

Normal



Wellness Coaching Overview



TOTAL CONTACTS



UNIQUE PATIENTS



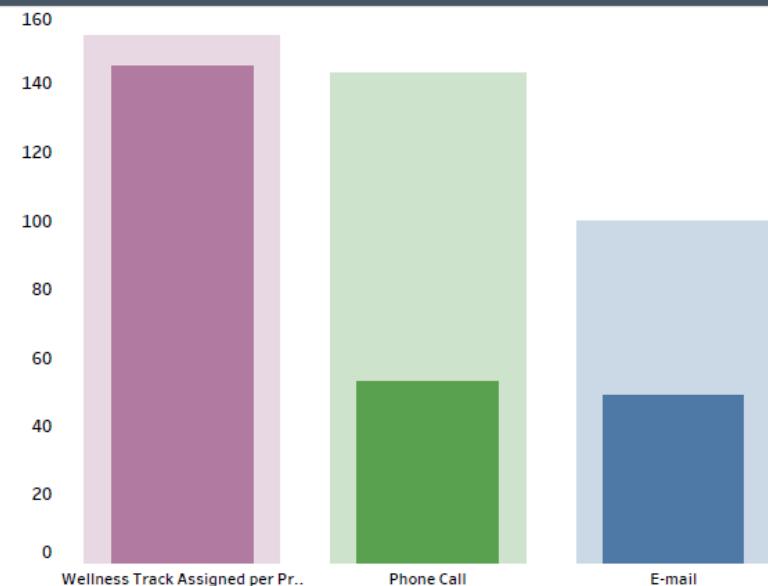
PATIENT PROGRAMS

397

188

232

Wellness Team Contact Types



Total
Contacts

154

143

100

Unique
Patient

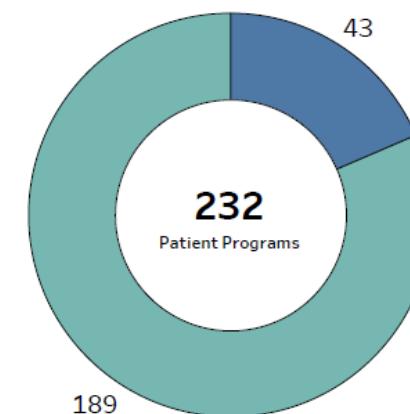
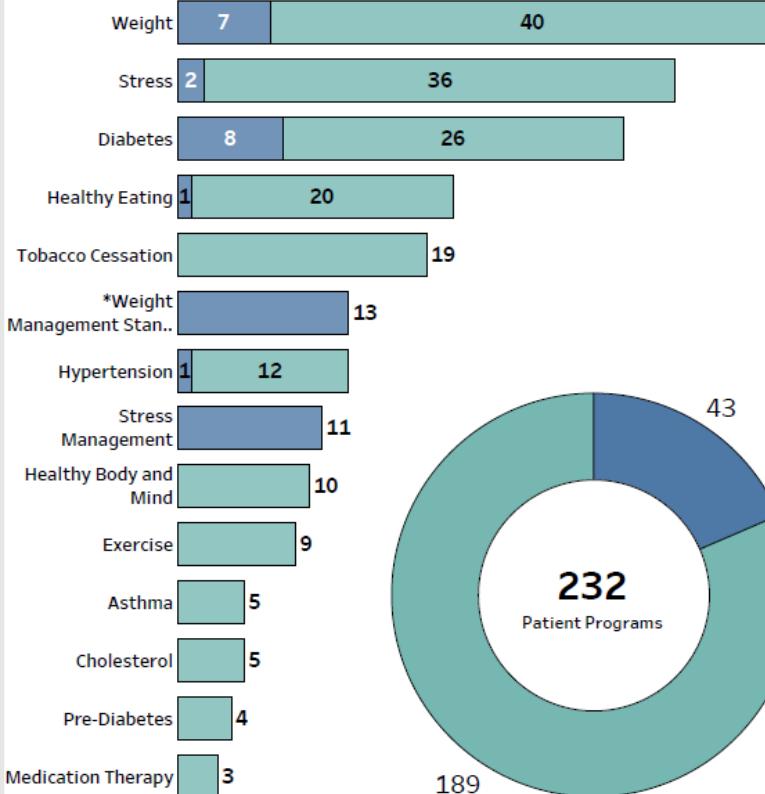
145

53

49

Wellness Care Plans

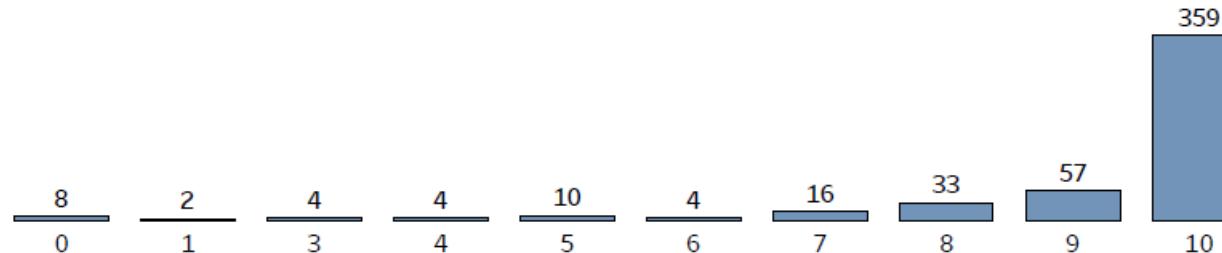
Health Coach
CareHere Connect



Patient Satisfaction Survey

Total Survey Responses: 497

1. How likely is it that you would recommend the CareHere Health Center/Clinic to a family member or co-worker?



Recommend %

92%

Net Promoter Score

77

NPS, Net Promoter Score, is a patient loyalty and satisfaction index. 0-6 Detractors, 7-8 Passives, 9-10 Promoters. NPS = Promoters minus Detractors. The creators of NPS label scores of 0+ Good, 25+ Very Good, 50+ Excellent, 75+ World Class

2. Is the CareHere health center your first stop for an illness, health concern or wellness visit?



3. How would you rate the CareHere health center & team in the following areas?

