



# **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.**

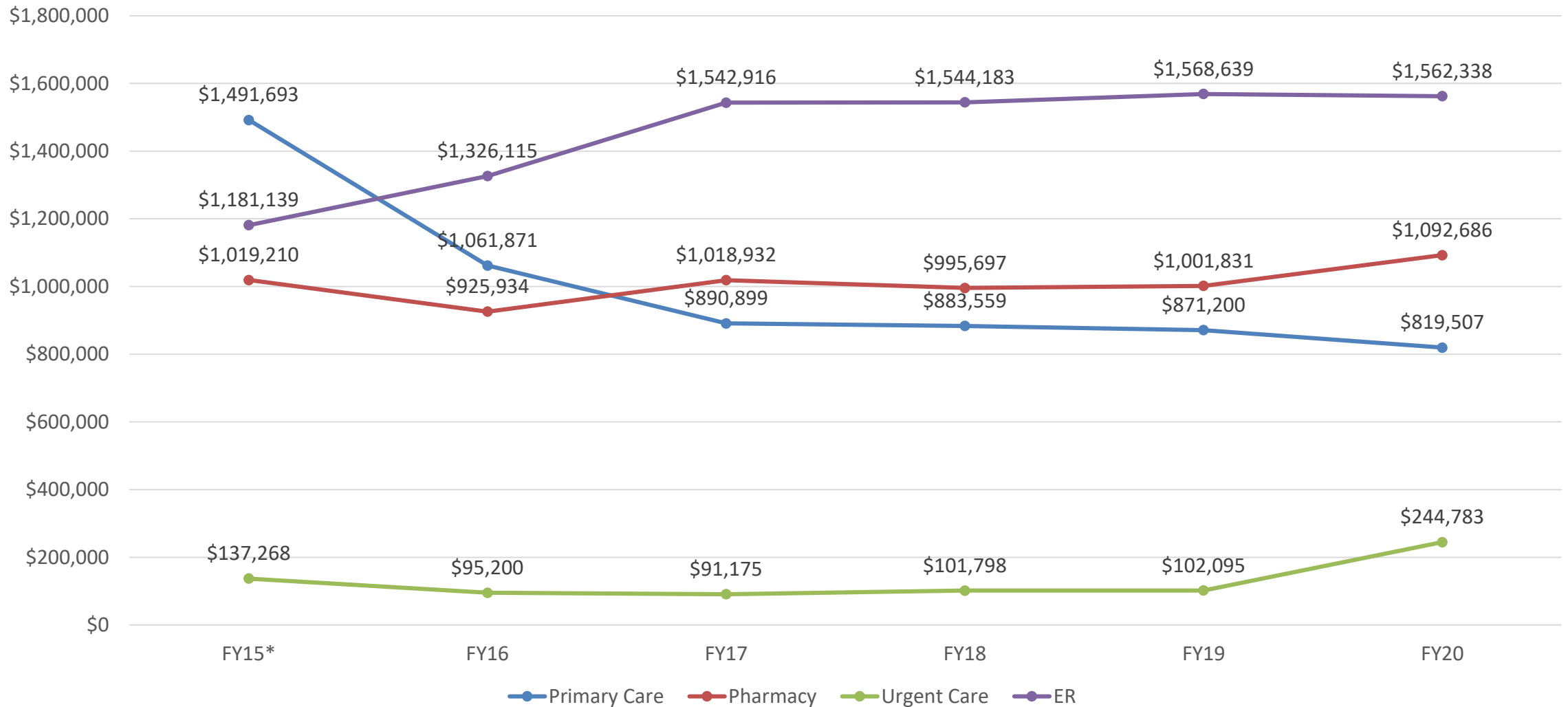


# A Look Back

**FY 19/20 Employee Health & Wellness Center**

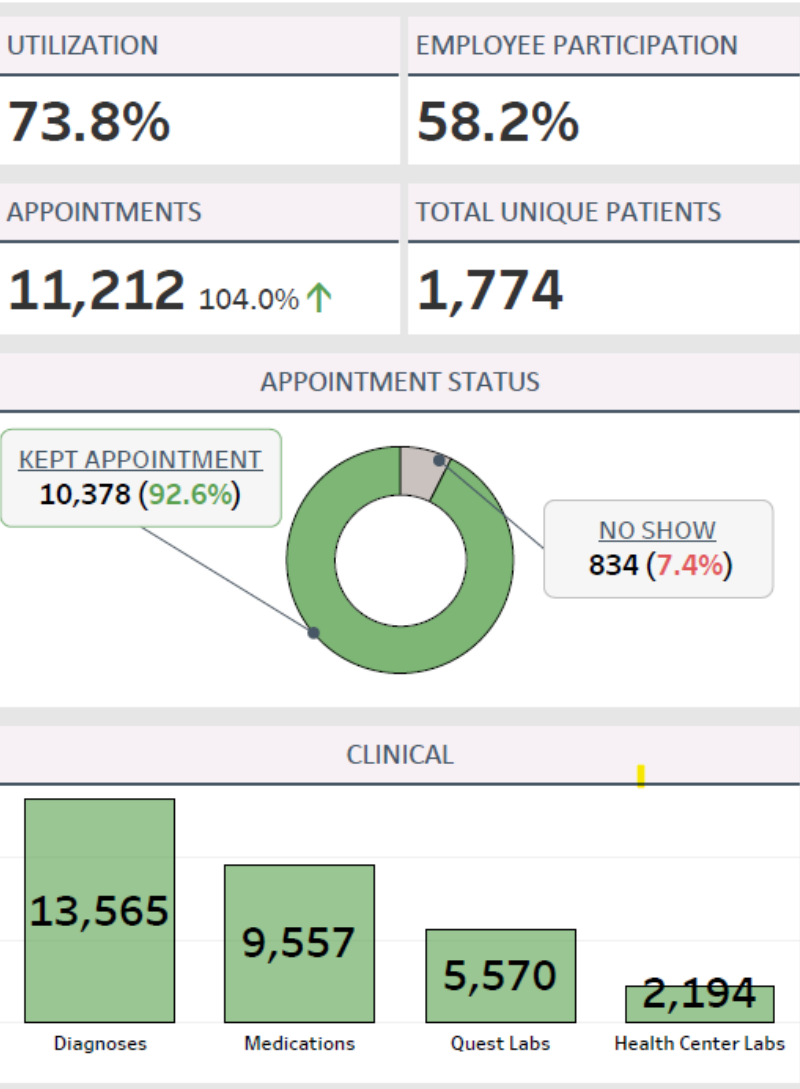


# Trendline by Spend per Year

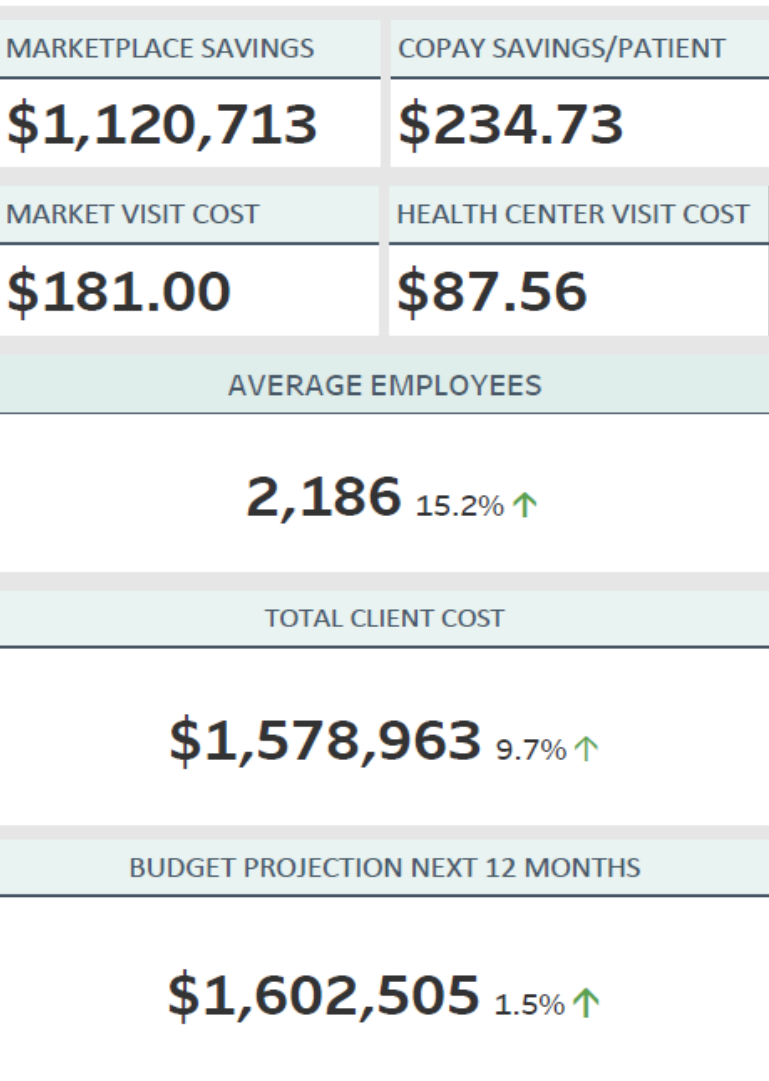


# Health Center Data

## HEALTH CENTER



## FINANCIAL REPORT



## Distribution of Appointments

BY RELATIONSHIP

Retired

Dependents

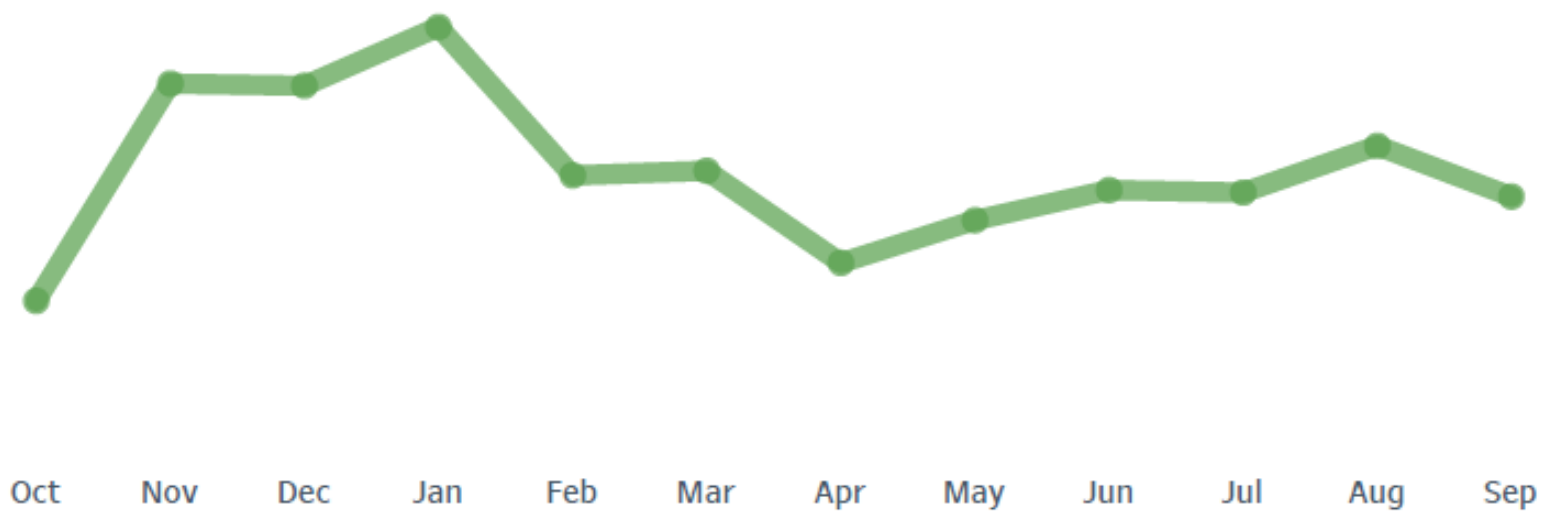
Employee



## Appointment Trend

BY MONTH

FY 2020





# FINANCIAL REPORT OVERVIEW

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

**CareHere!**  
A Premise Health company



AVERAGE EMPLOYEES

**2,186** 15.2% ↑



APPOINTMENTS/PATIENT

**6.3**

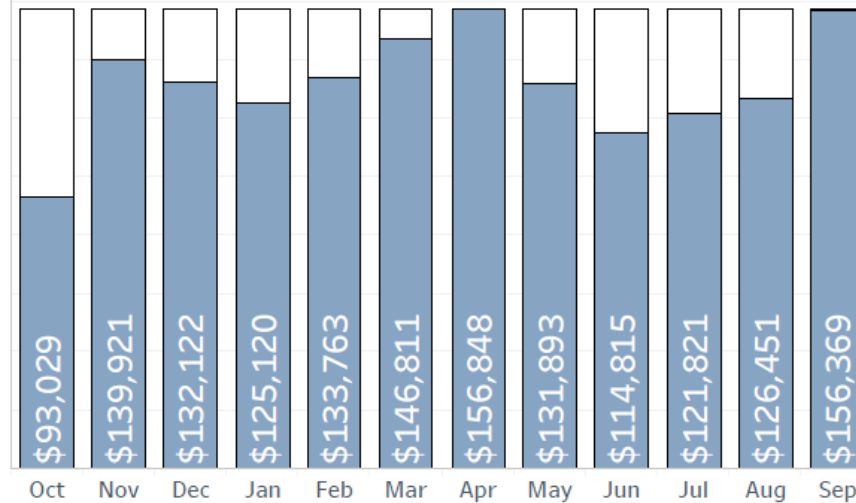


TOTAL CLIENT COST

**\$1,578,963** 9.7% ↑

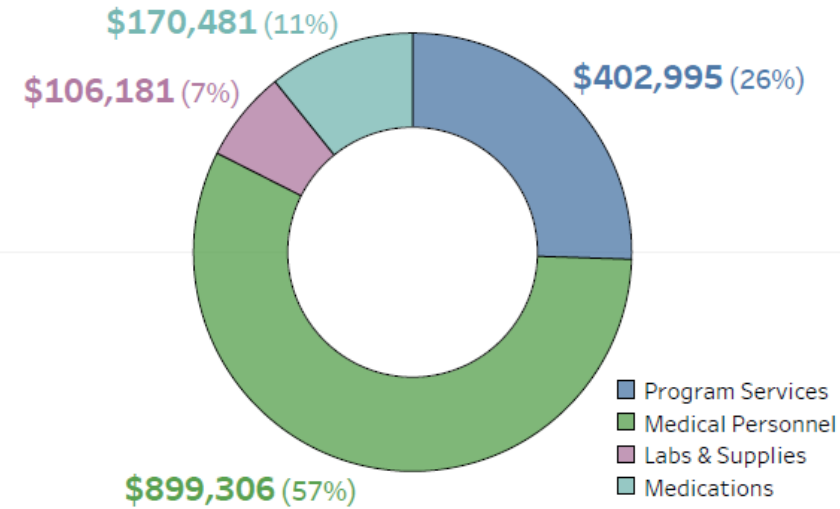
## Total Client Cost

BY MONTH



## Distribution of Cost

COST PER GROUP



**\$87.56**

HEALTH CENTER VISIT COST

**\$181.00**

MARKET VISIT COST

## Medical Personnel

**\$80.21**

COST PER APPOINTMENT

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

## Labs & Supplies

**\$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	

## Medications

**\$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

**CareHere!**  
A Premise Health company



ANNUAL HEALTH ASSESSMENTS

**290**



EMPLOYEE PARTICIPATION

**10%**



HEALTH RISK CONDITIONS DISCOVERED

**1,750**

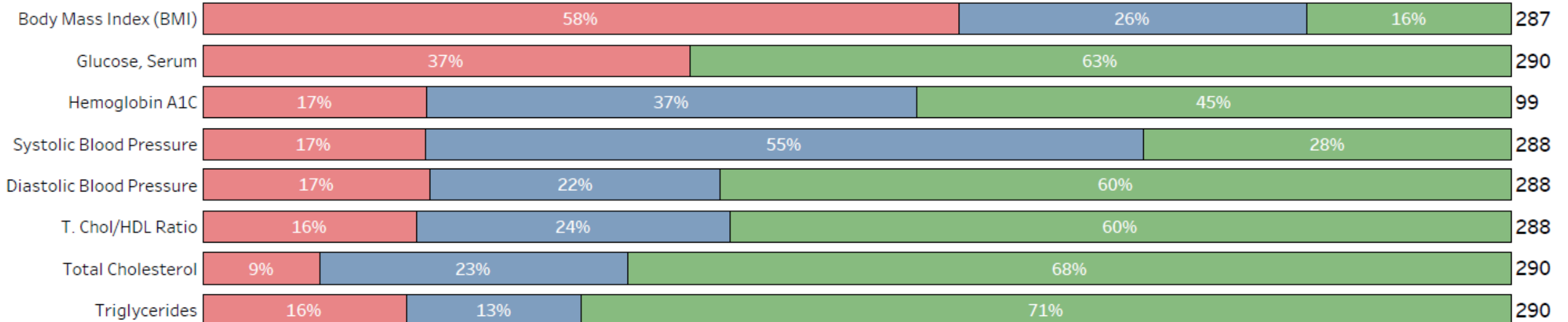


POTENTIAL COSTS AVOIDED

**\$6,834,709**

## AHA Biometric Risk Levels

At Risk Moderate Normal



# Wellness Coaching Overview



TOTAL CONTACTS

397



UNIQUE PATIENTS

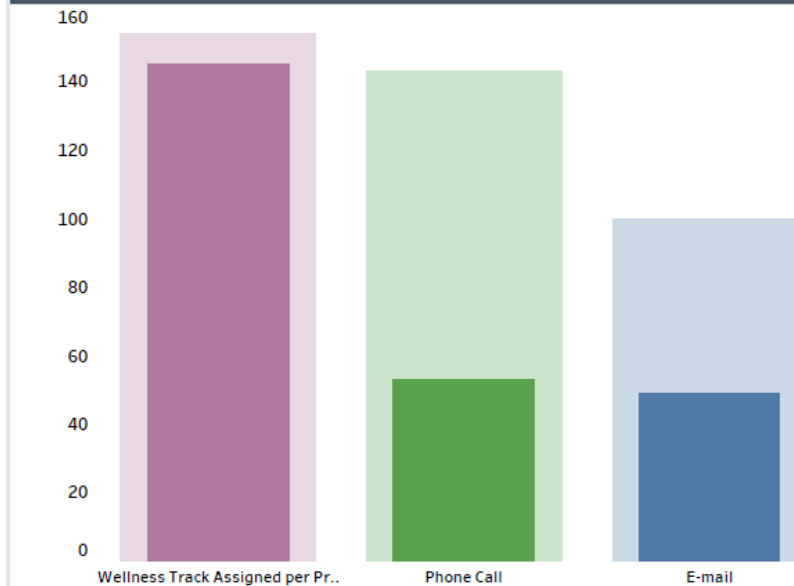
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PATIENT PROGRAMS

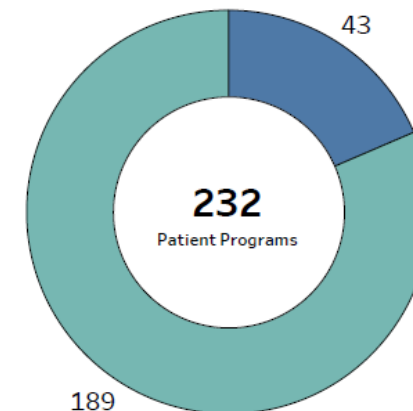
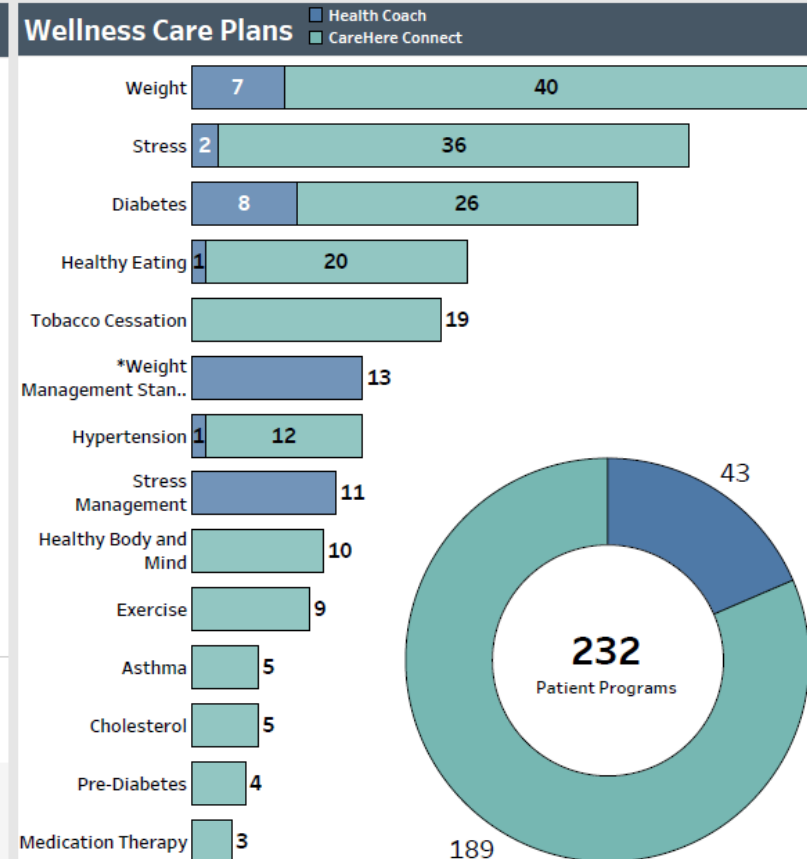
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## Wellness Team Contact Types



Total Contacts	154	143	100
Unique Patient	145	53	49

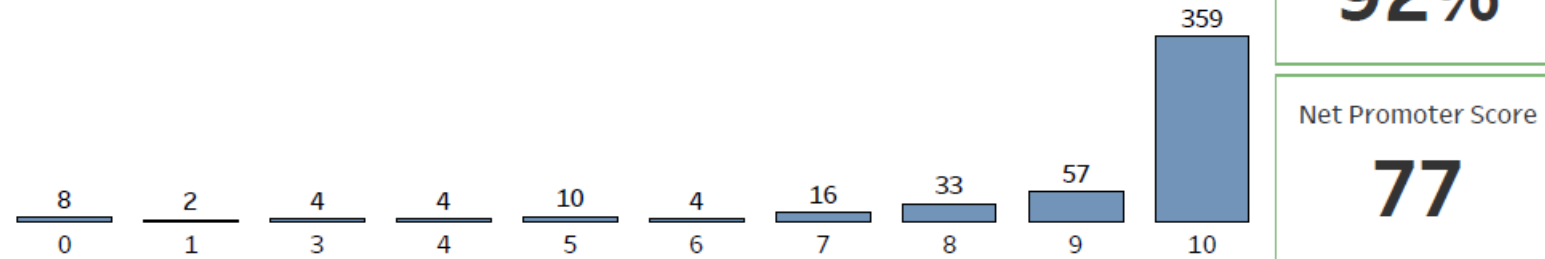
## Wellness Care Plans



# 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?

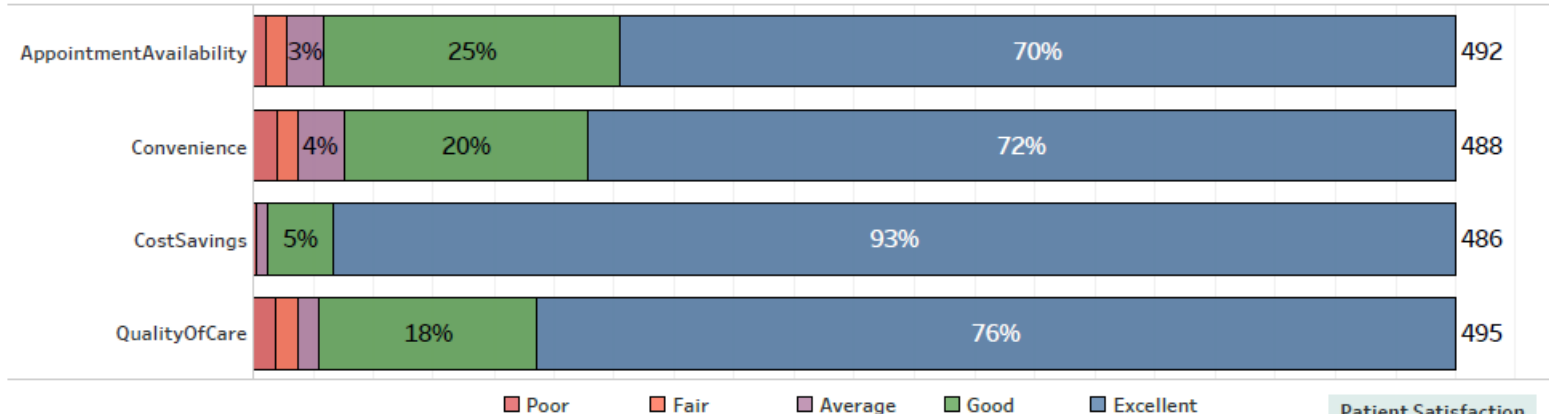


NPS, Net Promoter Score, is a patient loyalty and satisfaction index. 0-6 Detractors, 7-8 Passives, 9-10 Promoters. NPS = Promoters minus Detractors. The creators of NPS label scores of 0+ Good, 25+ Very Good, 50+ Excellent, 75+ World Class

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?



Patient Satisfaction  
0 to 10  
and Null values