



# Health Care Update

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February 14, 2023



- Financials (Rae-Ellen)
- Medicare Advantage update (Rae-Ellen)
- Partnership (Bernie)
- High level utilization data (FY22 vs. most recent 12 months through first quarter 2023) (Josh)
- Communications (Betsy)



## FY 2022-2023 Year End Health Account Balances

Budget Review 1.15.23

Active Employee Healthcare Appropriation	
<i>Projected Appropriation Balance</i>	\$ 32,817,493.73

Active Employee Healthcare FAD Accounts	
<i>Projected Active Health FAD</i>	\$ 26,326,807.09
<i>Projected Active Rx FAD</i>	\$ 13,293,061.25
<i>Combined FAD Balances:</i>	\$ 39,619,868.34

Retired Employee Healthcare Appropriation	
<i>Projected Appropriation Balance</i>	\$ 71,284,131.20

Retired Employee Healthcare OPEB FAD Accounts	
<i>Projected Retiree Health</i>	\$ 198,263,467.59
<i>Projected Retiree Rx</i>	\$ 12,303,437.06
<i>Combined FAD Balances:</i>	\$ 210,566,904.65



## **Claim Processing Updates**

- Physical Therapy PA Update
- Naturopath Claim Adjudication Correction

## **Medicare Premium Collection**

- Medicare Premium Data Transferring Correctly

## **Turn 65 Age-In Process**

- Coordination of Care Transitions
- Communication Process





## Partnership 2.0

As of 2/14/23 we have 160 groups enrolled totaling just under 25,000 employees and approximately 58,000 members.

As of 2/1/23, we had 126 groups who have completed their 3-year contract commitment under Partnership and had the option of leaving the plan without an early termination penalty. Ten groups have decided to leave prior to 1/1/23.

Last month we held another partnership update meeting with existing group leads and provided them an updated rate projection (8-10%) for 7/1/23. We plan on providing one more emailed update towards the end of February before rates are finalized in early April.

## Partnership 1.0

As of 2/1/23 we still have 5 groups remaining totaling approximately 2,400 employees and just under 3,400 members.

# Actives & Non-Medicare Retirees

## All Plans

# Utilization Dashboard

Current Period: Oct 2021 – Sep 2022

Prior Period: Oct 2020 – Sep 2021

## Utilization Dashboard

Current Period: Jul 2021 – Jun 2022

Prior Period: Jul 2020 – Jun 2021

### Claims Summary<sup>1</sup>

	Total Cost (PMPM)	% of Total Cost	Current Trend
Medical	\$688.41	82%	▲ 8.4%
Inpatient Facility	\$133.66	16%	▼ 2.6%
Outpatient Facility	\$279.00	33%	▲ 14.5%
Professional Services	\$255.19	30%	▲ 9.5%
Ancillary	\$20.55	2%	▼ 3.4%
Pharmacy	\$152.94	18%	▲ 14.6%
Total Cost	\$841.35		▲ 9.5%

### Key Utilization Metrics

Category ( Utilization per 1,000)	Current Period	Prior Period	% Change
Office Visits	5,328	4,771	11.7%
Preventive Services	2,903	2,756	5.3%
Inpatient Admissions	67	66	2.4%
Average Cost Per Admission	\$23,789	\$25,012	-4.9%
Emergency Room (ER) Visits	194	156	24.6%
Average ER Visit Cost	\$2,804	\$2,772	1.2%
Urgent Care (UC) Visits	503	334	50.4%
Average UC Visit Cost	\$199	\$194	2.7%
Rx Scripts	11,149	10,166	9.7%
Average Cost per Script	\$165	\$158	4.5%

## Utilization Dashboard

Current Period: Oct 2021 – Sep 2022

Prior Period: Oct 2020 – Sep 2021

### Claims Summary<sup>1</sup>

	Total Cost (PMPM)	% of Total Cost	Current Trend
Medical	\$691.85	82%	▲ 5.1%
Inpatient Facility	\$130.54	15%	▼ 9.3%
Outpatient Facility	\$284.05	34%	▲ 11.7%
Professional Services	\$256.69	30%	▲ 7.0%
Ancillary	\$20.58	2%	▲ 1.5%
Pharmacy	\$154.69	18%	▲ 11.0%
Total Cost	\$846.54		▲ 6.1%

### Key Utilization Metrics

Category ( Utilization per 1,000)	Current Period	Prior Period	% Change
Office Visits	5,281	4,954	6.6%
Preventive Services	2,929	2,735	7.1%
Inpatient Admissions	67	69	-3.7%
Average Cost Per Admission	\$23,555	\$25,027	-5.9%
Emergency Room (ER) Visits	197	170	16.0%
Average ER Visit Cost	\$2,846	\$2,755	3.3%
Urgent Care (UC) Visits	469	421	11.4%
Average UC Visit Cost	\$205	\$195	5.3%
Rx Scripts	11,325	10,371	9.2%
Average Cost per Script	\$164	\$161	1.6%

<sup>1</sup> Claims for the current period have been completed using a factor of 0.980

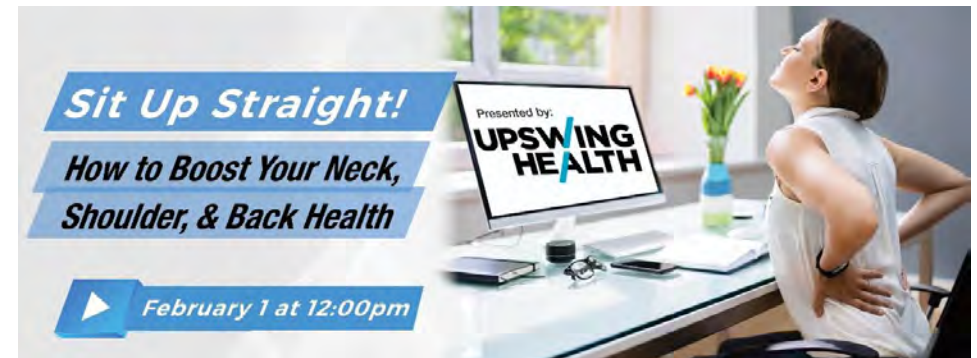
# Monthly All-User Email Impact



Email Topic	Sent*/Group	Open Rate	CTOR
HEP Monthly Seminars	State (1/11)	20%	6.3%
	SPP (1/11)	44%	1.2%
	State personal (1/11)	48%	1.7%
Upswing Health	State (1/24)	20%	7.7%
	SPP (1/24)	45%	2.9%
	State personal (1/30)	53%	1.6%

Open Rate = Unique Opens / Deliveries; Industry standard = 23.7%;

CTOR = Unique Clicks / Unique Opens; Industry Standard = 13.4%



\*Email also sent to agency/group benefit contacts, call centers, Judicial and Higher Ed, HCCCC representatives



# Questions and Comments





**Adjourn**