

002 - Florida College System Risk Management Consortium

Paid: 01/01/2017 - 02/28/2018
Inc: 01/01/2017 - 12/31/2017

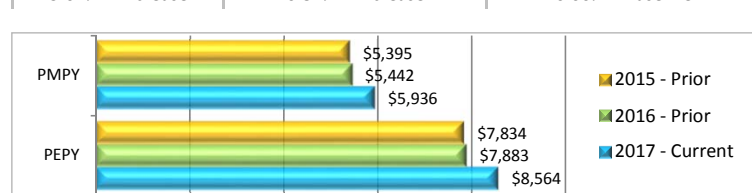


PEPY Trend

2017 - Current	2016 - Prior	2015 - Prior
\$ 8,564	\$ 7,883	\$ 7,834
8.64% - Increase	0.63% - Increase	0.00% - Baseline

PMPY Trend

2017 - Current	2016 - Prior	2015 - Prior
\$ 5,936	\$ 5,442	\$ 5,395
9.07% - Increase	0.87% - Increase	0.00% - Baseline



Payment and Utilization Indicators

Total Spend	Benchmark	Current	Prior	% Chng
Claims		510,224	515,189	(1.0%)
Spend Per Claim		\$ 188	\$ 173	9.0%
Spend		\$ 96,113,309	\$ 89,027,399	8.0%
PMPM	\$ 371.00	\$ 494.65	\$ 453.49	9.1%
PEPM	\$ 629.00	\$ 713.70	\$ 656.89	8.6%
Inpatient	Benchmark	Current	Prior	% Chng
Admits		1,182	1,129	4.7%
Spend Per Admit	\$ 15,467	\$ 16,593	\$ 15,843	4.7%
ALOS	3.98	4.03	3.93	2.6%
Total Spend		\$ 19,613,171	\$ 17,886,209	9.7%
Util/1000	69	73	69	5.8%
PMPM	\$ 89.24	\$ 100.94	\$ 91.11	10.8%
Outpatient	Benchmark	Current	Prior	% Chng
Visits		14,110	14,591	(3.3%)
Spend Per Visit	\$ 1,038	\$ 1,133	\$ 1,105	2.6%
Total Spend		\$ 15,992,140	\$ 16,117,106	(0.8%)
Util/1000	792	871	892	(2.3%)
PMPM	\$ 68.51	\$ 82.30	\$ 82.10	0.3%
ER	Benchmark	Current	Prior	% Chng
Visits		2,841	2,750	3.3%
Spend Per Visit	\$ 1,417	\$ 1,838	\$ 1,650	11.4%
Total Spend		\$ 5,220,829	\$ 4,538,431	15.0%
Util/1000	208	175	168	4.4%
PMPM	\$ 24.61	\$ 26.87	\$ 23.12	16.2%
Urgent Care	Benchmark	Current	Prior	% Chng
Services		4,904	4,347	12.8%
Spend Per Service	\$ 69	\$ 80	\$ 77	4.4%
Total Spend		\$ 393,001	\$ 333,576	17.8%
Util/1000	213	303	266	14.0%
PMPM	\$ 1.23	\$ 2.02	\$ 1.70	19.0%
Professional	Benchmark	Current	Prior	% Chng
Services		264,518	266,677	(0.8%)
Spend Per Service	\$ 82	\$ 105	\$ 95	10.9%
Total Spend		\$ 27,764,126	\$ 25,238,393	10.0%
Util/1000	15,510	16,336	16,301	0.2%
PMPM	\$ 106.14	\$ 142.89	\$ 128.56	11.1%
Pharmacy	Benchmark	Current	Prior	% Chng
Scripts		222,669	225,695	(1.3%)
Spend Per Script	\$ 92	\$ 119	\$ 108	10.6%
Total Spend		\$ 26,578,095	\$ 24,359,872	9.1%
Util/1000	10,692	13,752	13,796	(0.3%)
PMPM	\$ 81.73	\$ 136.79	\$ 124.08	10.2%
Capitation	Benchmark	Current	Prior	% Chng
Total Spend		\$ 551,946	\$ 553,811	(0.3%)
PMPM		\$ 2.84	\$ 2.82	0.7%

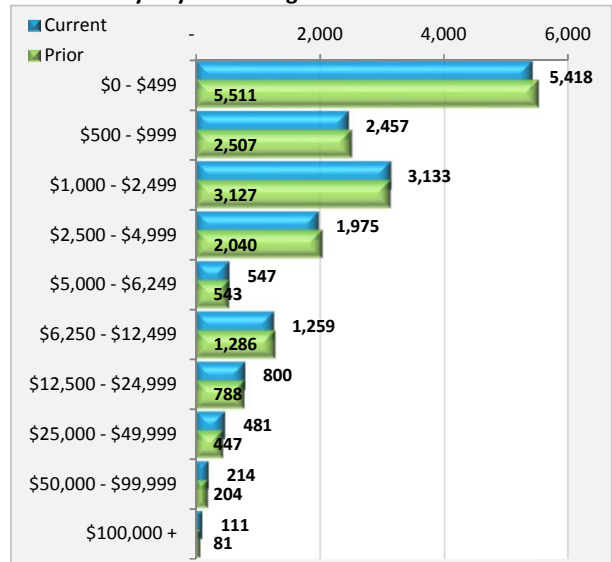
Population By Coverage Tier

Enrollment	Current	Prior	% Chng
Contracts	11,223	11,294	(0.6%)
Members	16,192	16,360	(1.0%)
Members Per Contract	1.44	1.45	(0.4%)

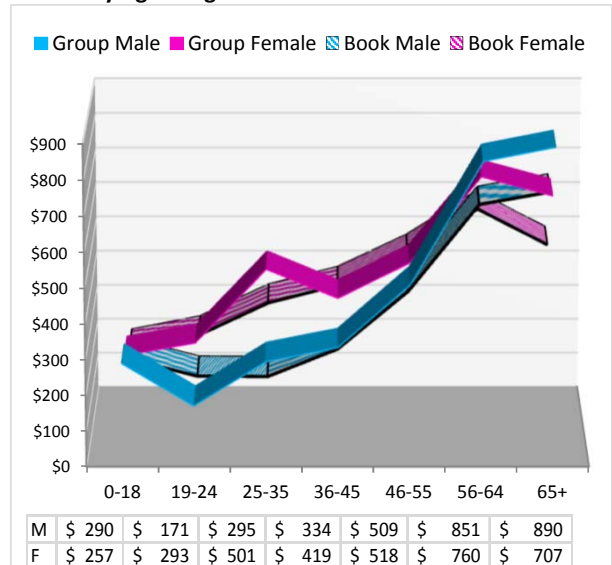
Population Average Age By Relation and Gender

Relationship / Gender	Current	Prior	% Chng
Employee	50.9	50.8	0.0%
Males	50.8	50.9	(0.1%)
Females	50.9	50.8	0.1%
Dependents	29.2	28.9	0.8%
Males	29.3	29.2	0.5%
Females	29.0	28.7	1.2%
All Members	44.1	44.0	0.3%

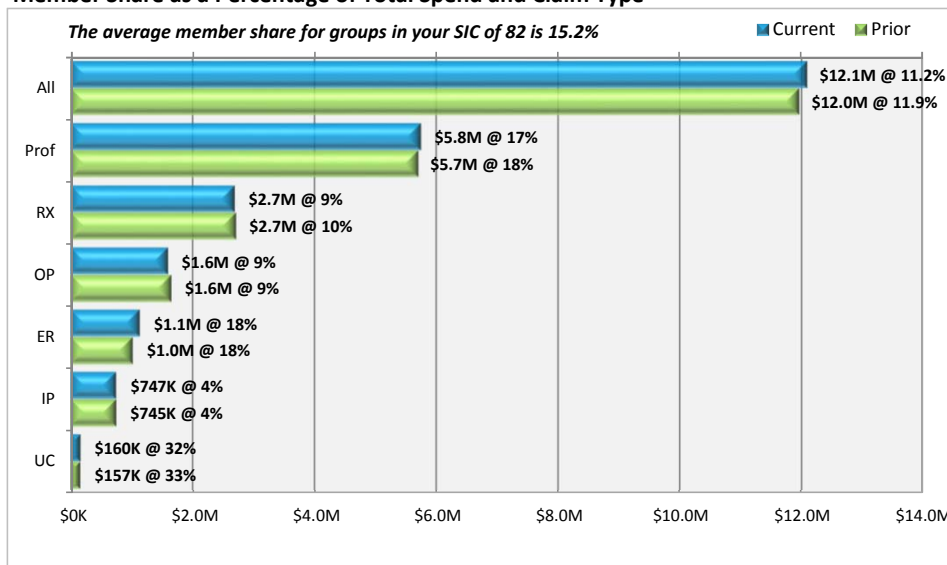
Members By Payment Range



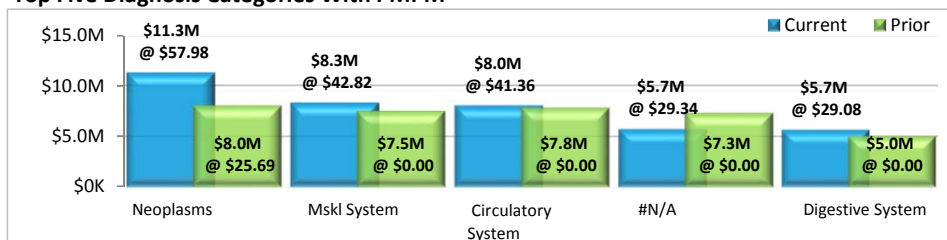
PMPM by Age Range



Member Share as a Percentage of Total Spend and Claim Type



Top Five Diagnosis Categories With PMPM



Key Facility Utilization

(Rank) Facility Name	Current	Prior
(1) Florida Hospital Medical Center	\$ 3,218,554	\$ 2,835,298
(2) North Florida Regional Medical Center	\$ 1,478,055	\$ 1,118,570
(3) Orlando Regional Medical Center	\$ 1,385,937	\$ 2,358,262
(4) Baptist Medical Center	\$ 1,339,333	\$ 1,169,065
(5) H Lee Moffitt Cancer Center	\$ 1,302,974	\$ 906,593
(6) Gulf Coast Medical Center	\$ 1,249,532	\$ 594,051
(7) Shands And University Of Florida Health Care Network	\$ 1,170,345	\$ 955,255
(8) Halifax Medical Center	\$ 847,824	\$ 823,984
(9) Holmes Regional Medical Center	\$ 801,972	\$ 736,835
(10) Mayo Clinic Florida Hospital	\$ 790,374	\$ 684,537

Key Findings

Membership

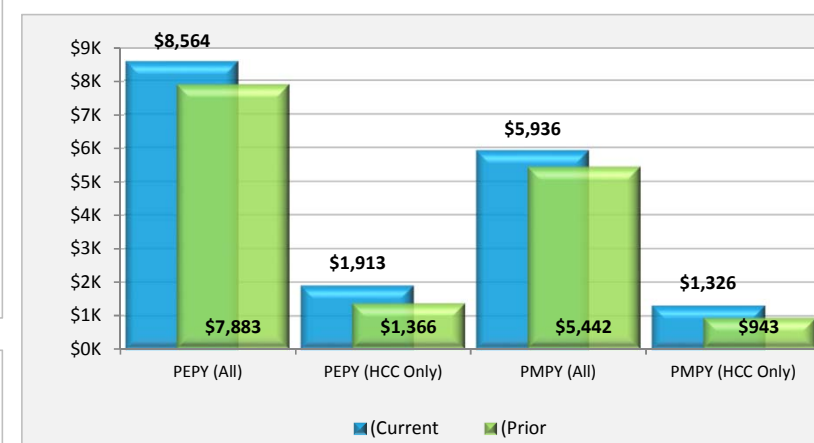
- Average membership is down to 11,223 from 11,294 or down 0.6%, contracts are down 1%
- Group average age increased from 44 to 44.1 - Employee age was steady at 50.9

Medical

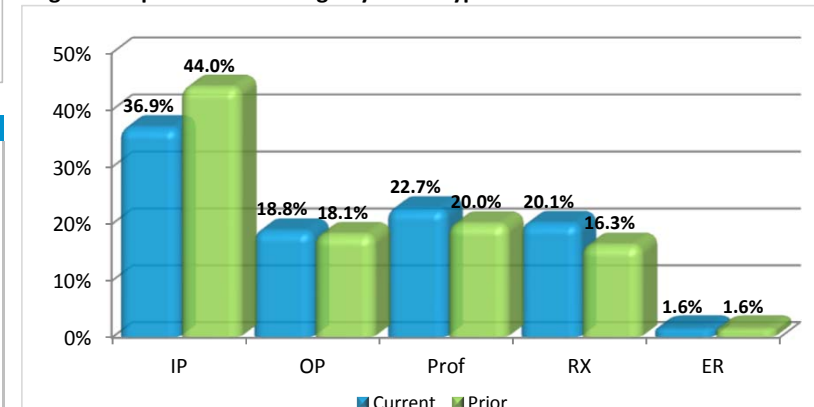
- Total payments trend increased by 9.1% to \$495 pmpm - Benchmark PMPM is \$371
 - Member share decreased from 11.9% to 11.2% - for SIC 82 Educational Services is 15.2% - Rx had the largest member share decrease down 0.8%
- Professional spend had the largest increase of \$14.38 pmpm up 11.1% to \$143 pmpm from \$129 pmpm which is above BM \$106 pmpm
 - The increase was driven by higher spend per service up 10.9% to \$105 from \$95 - which is slightly below BM \$106
- Pharmacy had the second largest increase of \$12.70 pmpm up 10.2% to \$137 pmpm from \$124 pmpm which is above BM \$82 pmpm
 - Specialty Rx drove the increase up from 31.3% of paid to 35.5%

High Cost Member Impacts \$100,000

Category	Current	Prior	% Change
High Cost Members	111	81	37.0%
Percent of Population	0.69%	0.50%	38.5%
High Cost Member Spend	\$ 21,467,569	\$ 15,422,361	39.2%
Average Spend Per Case	\$ 193,402	\$ 190,400	1.6%
High Cost PMPM Impact	\$ 110.48	\$ 78.56	40.6%
PMPM Less High Cost Mbrs	\$ 384.17	\$ 374.93	2.5%
Percent of Total PMPM	22.3%	17.3%	28.9%

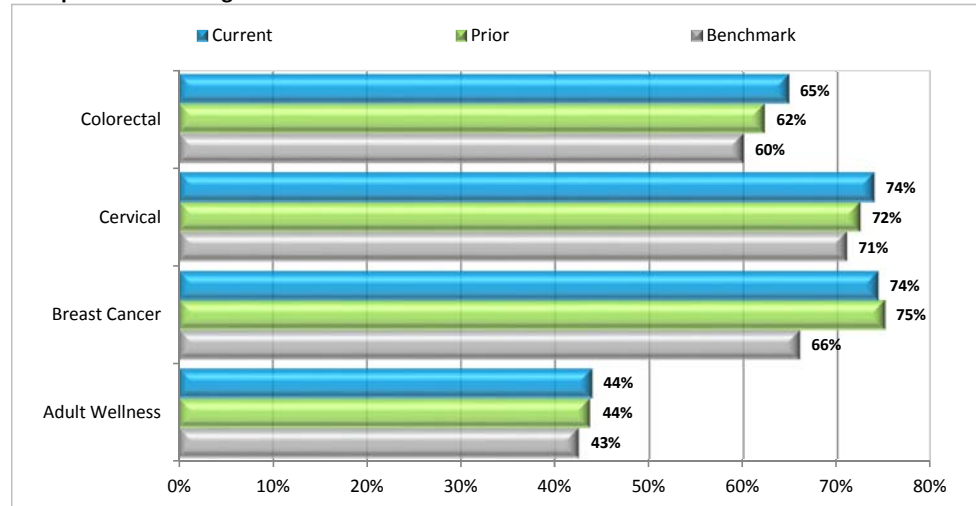


High Cost Spend as Percentage by Claim Type

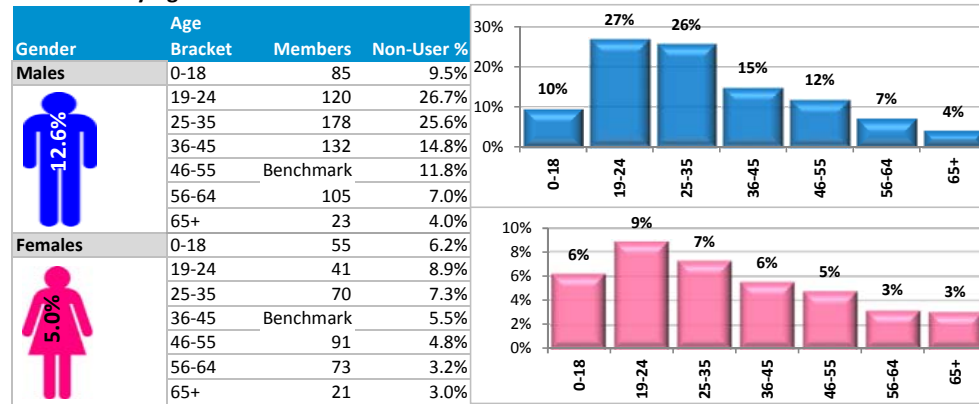


- Inpatient spend was third largest increase of \$9.83 pmpm up 10.8% to \$101 pmpm - BM is \$89 pmpm - equally driven by higher admission utilization rates
- Emergency room spend is up \$3.75 pmpm and is performing well
 - Utilization at 175 visits per thousand members per year is below BOB of 208
 - Cost per visit at \$1838 is higher, as expected with higher intensity visits, than BOB \$1417
 - Urgent Care & PCP visits are performing well and helping control ER visits
- High cost claimant (\$100K+) activity as a percent of total spend increased from 17.31% to 22.3%
 - 0.69% of your members were HCC cases up from 0.50% as a percentage of enrollments
 - The cost/case increased 1.6% to \$193K/case from \$190K/case in prior period
 - Total costs contributed by high cost claimants increased 40.6% from \$79 to \$110 pmpm
 - With high cost outliers removed, PMPMs would have increased by 2.5% for the

Compliance Screenings

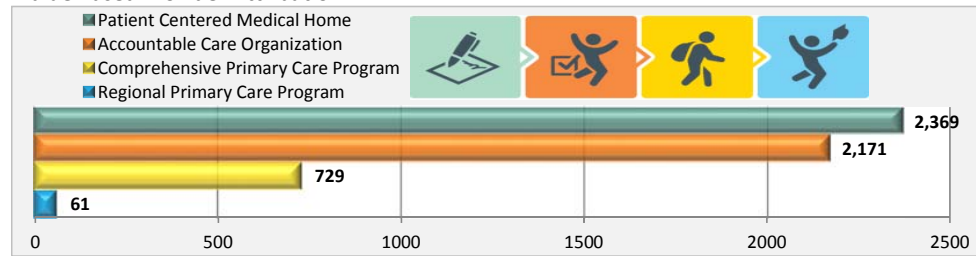


Non Users by Age Bracket Benchmark



*Members with no spend and 10+ months of coverage

Value Based Provider Attribution



Pharmacy - Split by Tier and Specialty

Tier	Scripts	Plan Paid
Generic	185,467	\$ 4,081,030
Non-Specialty	185,467	\$ 4,081,030
Specialty	-	-
Preferred Brand	23,928	\$ 17,921,985
Non-Specialty	22,508	\$ 9,529,444
Specialty	1,420	\$ 8,392,541
Non-Preferred Brand	13,274	\$ 4,575,080
Non-Specialty	13,048	\$ 3,530,336
Specialty	226	\$ 1,044,745
Total	222,669	\$ 26,578,095

Pharmacy - Key Performance Measures

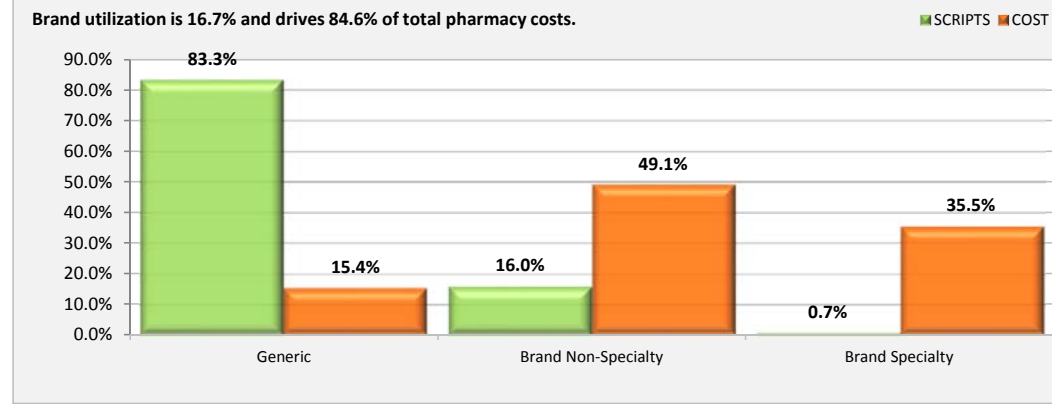
Category	Current	Prior	% Chng
Avg Members Per Month	16,192	16,360	(1.0%)
Avg Util Members Per Month	13,134	13,151	(0.1%)

Pharmacy - Total Cost and Utilization

Category	Current	Prior	% Chng
Plan Paid	\$ 26,578,095	\$ 24,359,872	9.1%
Member Share	\$ 2,694,355	\$ 2,706,813	(0.5%)
Total Scripts	222,669	225,695	(1.3%)
Total PMPM	\$ 151	\$ 138	9.3%
Plan Paid PMPM	\$ 137	\$ 124	10.2%
Member Share PMPM	\$ 14	\$ 14	0.6%
Scripts PMPM	1.15	1.15	(0.3%)

Pharmacy - Percent of Utilization by Tier

Category	Current		Prior	
	Scripts	% Paid	Scripts	% Paid
Generic	83.3%	15.4%	82.6%	17.4%
Brand	10.1%	35.9%	10.4%	37.1%
Non Preferred Brand	5.9%	13.3%	6.4%	14.2%
Specialty	0.7%	35.5%	0.6%	31.3%



Pharmacy - Average Ingredient Cost, Dispensing Fee, Plan Paid and Member Share

Category	Current	Prior	% Chng
Avg Ingredient Cost	\$ 131	\$ 119	9.8%
Avg Dispensing Fee	\$ 1	\$ 1	(5.4%)
Avg Plan Paid	\$ 119	\$ 108	10.6%
Average Member Share	\$ 12	\$ 12	0.9%

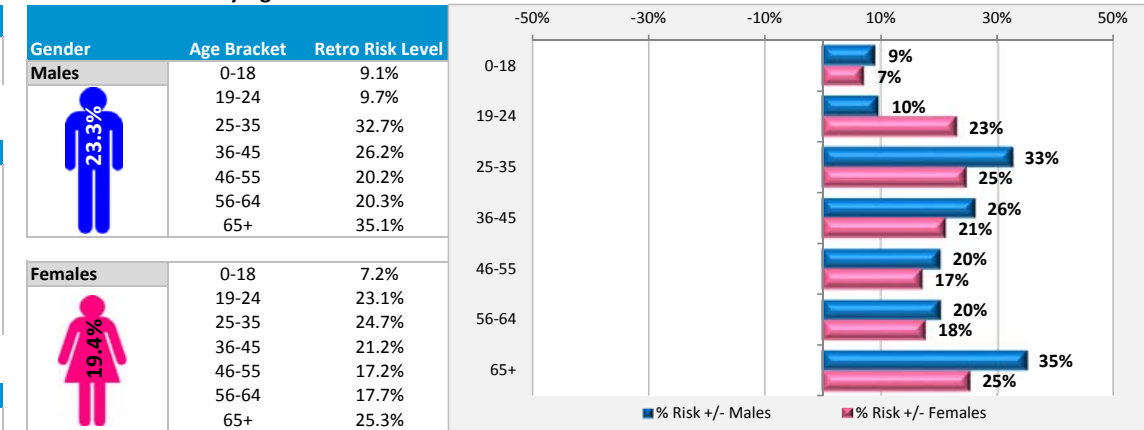
Pharmacy - Top Five Brand Drugs By Spend

(Rank) Drug Name	Scripts		Plan Paid	
	Current	Prior	Current	Prior
(1) Victoza	664	625	\$ 729,004	\$ 607,299
(2) Fiasp Flextouch	521	527	\$ 505,754	\$ 455,495
(3) Fiasp	326	299	\$ 396,478	\$ 288,916
(4) Januvia	616	528	\$ 393,766	\$ 326,065
(5) Invokana	572	701	\$ 378,661	\$ 385,815

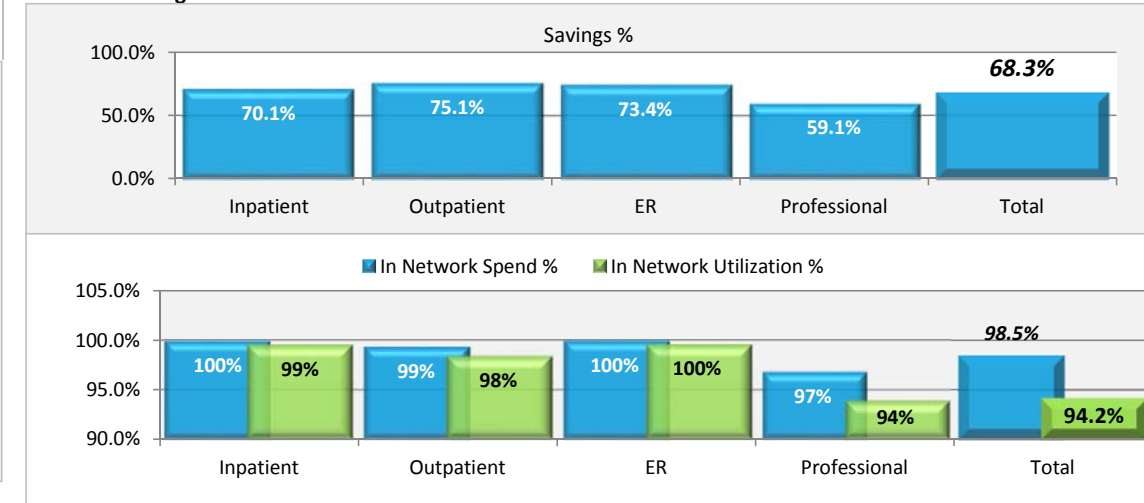
Pharmacy - Top Five Specialty Drugs By Spend

(Rank) Drug Name	Scripts		Plan Paid	
	Current	Prior	Current	Prior
(1) Humira Pen	255	195	\$ 1,274,135	\$ 908,107
(2) Harvoni	27	23	\$ 817,002	\$ 699,295
(3) Enbrel Sureclick	169	103	\$ 720,899	\$ 380,914
(4) Iclusig	22	23	\$ 574,115	\$ 526,930
(5) Copaxone	87	93	\$ 506,346	\$ 512,081

Plan Risk Vs. Book by Age Bracket



Network Savings and Utilization



Key Findings

- Compliance**
- Preventive screening compliance increased all four categories. Overall compliance is running higher than the Florida Blue book of business in all four categories - Adult Wellness, Colorectal, Breast Cancer, & Cervical
 - 12.6% males and 5.0% females did not utilize their healthcare benefits during the reporting period
 - Males 19 to 35 continue to be the highest non-users with no paid services during the report period
 - Currently 33% of your members are attributed to a Florida Blue value based provider
 - The increase was driven by cost/script up 4.3% to \$86 - BM is \$92/script
 - Script per 1000 decreased 2.8% to 9,528 from 9,806 - BM 10,525 scripts/1000/yr
- Pharmacy**
- Pharmacy spend increased 10.2% from \$124 pmpm to \$137 pmpm - BM is \$82 pmpm
 - The increase was driven by higher specialty Rx up from 31.3% to 35.5% of Total Rx spend
 - Utilization is slightly up from .6% to .7% of all scripts
 - Brand medications accounted for 84.6% of total Rx plan paid and 16.7% of all scripts
 - Generic scripts increased to 83.3% of all scripts from 82.6%
 - Encourage members to manage their health through wellness and screenings, and use of online tools available from Florida Blue with the goal of preventing, managing, and/or delaying chronic conditions
 - In network spend is 98.5% and utilization is 94.2% both excellent results
 - Network savings is currently performing at 68.3%

Participants

Eligible	10,711	
PHA	4,118	38%
Screened	4,006	37%
♂	1,203	29%
♀	2,915	71%

Age Groups

18-29	307	7%
30-39	767	19%
40-49	942	23%
50-59	1,280	31%
60+	822	20%

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Critical Values

Critical Values	58	Takes Meds	49
Health Coach	39	Visited Doctor	15
Blood Pressure	45	Became Aware	25
Glucose	10	Prev Diagnosed	33
Both	3		

Risk Categories

- Low (0-2)** 59% Well-suited for health promotion and education programs to delay migration to higher risk categories
- Moderate (3-4)** 30% Likely to escalate into disease conditions and may be suited for behavior modification programs
- High (5+)** 11% Individuals who are likely to have associated diseases amenable for disease management programs

Risks - Diabetes, Stress, Tobacco, Blood Pressure, Physical Activity, BMI, Cholesterol, Depression

Health Assessment Results and Top 4 Risks

Diabetes 57
BMI 64
Nutrition 66
Tobacco 91
Alcohol 88
Physical Activity 83
Blood Pressure 73
Stress 75

Diabetes 79% 3,245

9.4% of adults have diabetes, while 33.9% are prediabetic.

Nearly 1 in 10 adults in the United States has diabetes. The average lifetime risk is 40%. That means reducing any risks for diabetes is important for everyone. Having a healthy weight can cut your risk of type 2 diabetes in half! It's best to be a healthy weight, but regular exercise can lower your risk at any size. A high blood sugar level is harmful to your health. When blood sugars are high for a long time, many organs are potentially damaged such as eyes, nerves, kidneys, and heart.



Factors

- ▶ Blood sugar
- ▶ Weight
- ▶ Physical activity
- ▶ Triglycerides
- ▶ Nutrition
- ▶ Tobacco

Obesity 68% 2,804

34.9% of adults are obese.

Body Mass Index (BMI) is a calculation based on your height and weight and is the most common way to estimate body fat. Too much body fat raises your risk for most major health problems. And while being obese harms your health, it is also possible to be too thin. You are more likely to live longer and be healthier with a BMI of 18.5-24.9. Keeping your BMI within this range will lower your risk for many health problems.



Factors

- ▶ BMI
- ▶ Nutrition
- ▶ Sleep
- ▶ Physical activity
- ▶ Stress
- ▶ Sitting
- ▶ Waist size

Nutrition 66% 2,701

90% of adults don't eat the proper amount of fruits & vegetables.

Good food helps prevent diseases that cause early death and disability. When you eat mostly a plant-based diet, you increase your chance of living longer by 12% – and with less disability. Fruits and vegetables tend to be low in calories. And they are high in nutrients, fiber, and antioxidants. They help lower blood pressure and the risk of cancer, heart disease, obesity, and diabetes.



Factors

- ▶ Fruits and vegetables
- ▶ Types of fats
- ▶ Red/processed meats
- ▶ Sugar
- ▶ Whole grains
- ▶ Nuts and seeds
- ▶ Beans and peas

Blood Pressure 56% 2,294

33.5% of adults have high blood pressure.

Each year, more than a million American adults have a heart attack. About 50% of these people die. The others have some heart damage. The more risk factors you have, the higher your likelihood of heart problems or stroke. It's best to keep your resting blood pressure less than 120/80. As it rises above 140/90, your risk for a heart attack or stroke goes up. Keep it low with an active, healthy lifestyle.



Factors

- ▶ BMI
- ▶ Nutrition
- ▶ Physical activity
- ▶ Relaxation
- ▶ Tobacco/Alcohol
- ▶ Stress

Risk Factor Cohort Comparison: 2016 - 2017

Year 1 Participants	3,973	Cohort Score Year 1	76.7	Year 1 Cohort CVs	54
Year 2 Participants	280	Cohort Score Year 2	77.2	Year 2 Cohort CVs	26
Cohort Participation	2,516	Cohort Participation %	73%	Repeat Cohort CVs	7

Risk Factor	Improve	Maintain	Regress
BMI	8% (206)	82% (2065)	9% (236)
BLOOD PRESSURE	19% (470)	62% (1520)	19% (468)
CHOLESTEROL - TOTAL	34% (834)	48% (1170)	17% (418)
CHOLESTEROL - HDL	10% (250)	66% (1604)	23% (560)
CHOLESTEROL RATIO	12% (297)	73% (1816)	15% (365)
DIABETES	8% (202)	82% (2075)	9% (239)
GLUCOSE	20% (484)	66% (1591)	14% (333)
NUTRITION	23% (578)	55% (1371)	22% (558)
EXERCISE	15% (384)	71% (1797)	13% (335)
STRESS	22% (554)	58% (1459)	20% (503)
DEPRESSION	20% (492)	60% (1515)	20% (509)
TOBACCO	5% (117)	91% (2302)	4% (97)
ALCOHOL	11% (271)	80% (2004)	9% (238)
VEHICLE	12% (310)	76% (1909)	11% (285)

Risk Factor	Improve/Maintain		Maintain/Regress	
	No --> Yes	Yes --> Yes	No --> No	Yes --> No
MH - SELF TESTICULAR EXAM	10% (68)	31% (202)	50% (329)	10% (63)
WH - PAP	4% (72)	85% (1549)	9% (158)	3% (50)
WH - MAMMOGRAM	7% (93)	80% (1109)	10% (134)	4% (49)
COLONOSCOPY	6% (90)	58% (928)	34% (548)	2% (36)
WELL EXAM	7% (169)	86% (2172)	4% (96)	3% (75)
FLU SHOT	9% (219)	37% (918)	48% (1206)	7% (167)

Considerations:

- Diabetes: Almost 10% of adults in the US have diabetes. FCSRMC could have as many as 1,100 employees with diabetes at a cost of \$1,818,300
- BMI: Almost 35% of adults in the US are obese. FCSRMC could have as many as 3,850 obese employees at a cost of \$4,200,350
- Almost 34% of adults in the US have hypertension. FCSRMC could have as many as 3,750 employees with hypertension at a cost of \$5,167,500

Recommendations:

- Continue to promote Diabetes Prevention Program (DPP). Currently 145 participants have enrolled.
- Continue to promote the Better You Strides wellness platform powered by Cafewell. Currently 836 users have registered at Cafewell.
- Promote the 3-week Better You Diabetes Management program and the 3-week Better You Blood Pressure control program. These can be provide onsite and virtually and include follow up support with our Next Steps nurses.