CareHere 3rd Quarter Report

Overview

Financial Overview

First 9 months of operation

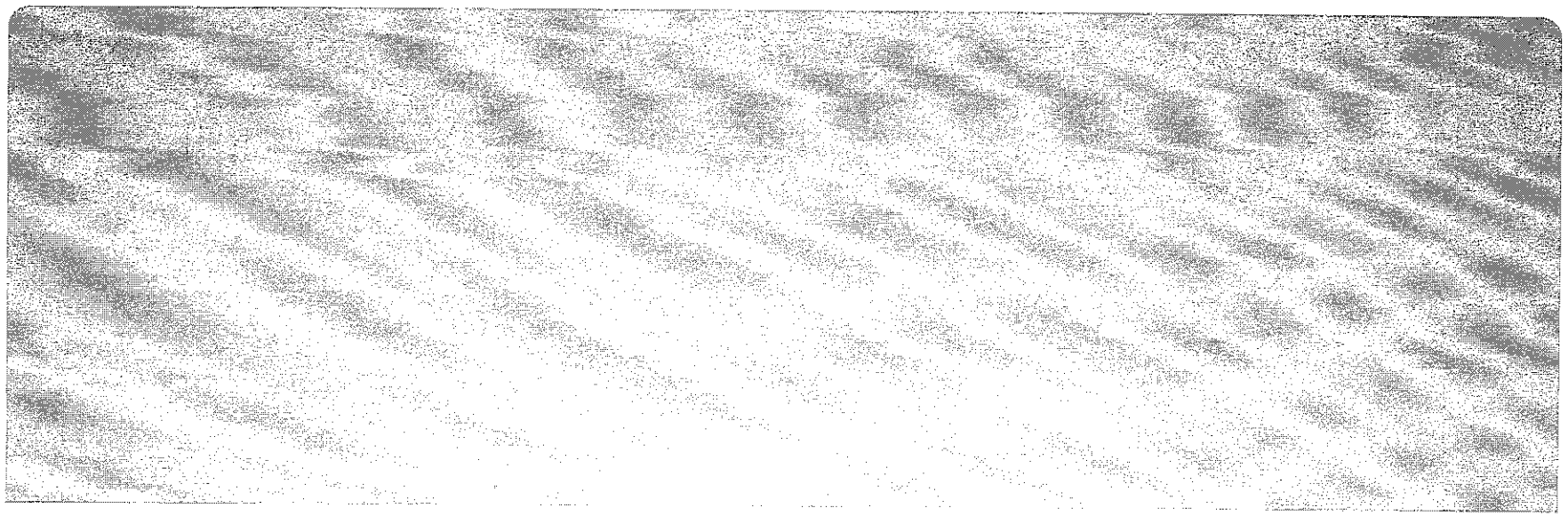
- Program Fee: $913,642
- Personnel Cost: $795,317
- Supplies/Labs/Radiology: $649,087
- Total Client Cost: $2,358,046

Program Fees

For 9 Months Ending	5/31/2013 Actual	3/30/2012 Proposal	Variance	Variance %
Average Employees (First 5,000)	5,000	5,000	-	0.0%
Average Employees (Over 5,000)	691	76		
Employee Months (First 5,000)	45,161	45,161	-	0.0%
Employee Months (Over 5,000)	6,241	686		
Number of Appointments	22,905	12,981	9,924	76.5%
Appointments/Employee	4.0	2.6	1.5	57.4%
Whole Months	9	9	-	0.0%
Employee PEPM (First 5,000):	$18.00	$18.00	-	0.0%
Employee PMPM (Over 5,000)	$15.00	$15.00	-	0.0%
Employee Management Fee (First 5,000)	$ 812,903	$ 812,903	-	0.0%
Employee Management Fee (Over 5,000)	$ 93,952	$ 10,297	83,655	812%
Opening Bonus	$ 6,787	$ -	6,787	
Program/Mgmt Fee:	$ 913,642	$ 823,200	90,442	11.0%

Personnel	Actual	Proposed	Difference	Variance
Physician	204,505	300,323	(95,818)	-31.9%
Mid-Level	323,415	180,386	143,029	79.3%
Nursing/Ancillary	267,397	189,393	78,004	41.2%
Totals	795,317	670,102	125,215	18.7%

Personnel Costs



Supplies/Labs/Etc					
Lab Analysis	$ 136,580	$ 72,693	63,887	87.9%
Radiology & Imaging	$ 290,993	$ -	290,993	
Supplies	$ 82,525	$ 31,154	51,371	165%
Equipment/Set-Up	$ 138,989	$ 260,977	(121,988)	-46.7%
Supplies Sub-Total:	$ 649,087	$ 364,824	284,263	77.9%

Supplies, Labs and Radiology

Health Risk Assessment Condition Savings

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Report Period: 9/1/2013 through 5/31/2013
Prepared on: 6/17/2013
Prepared by: Morrow

Condition	LabTest	Criteria	Instances	Projected Savings per Instance	Potential Total Projected Savings	Source
Diabetes	Glucose, Serum	>= 105	685	$10,683	$7,317,855	National Institute of Health (1 Yr Cost)
High Cholesterol	Cholesterol, Total	>= 200	1,610	$944	$1,519,840	American Journal of Cardiology (18 Month Cost)
Hypertension'	Systolic Pressure	>= 140	1,310	$7,428	$9,730,680	Milliman and MedStat (1 Yr Cost)
Marker for Prostate Cancer	Prostate Specific Antigen, Serum	>= 4.0	16	$42,570	$681,120	Journal of Clinical Oncology (5 Yr Cost)
Obesity	Body Mass Index (BMI)	>= 30	2,642	$1,615	$4,266,830	Obesity Review (1 Yr Cost)
Total			**6,263**		**$23,516,325**	

Instances = number of unique individuals for the given Condition ROW (a) who have been diagnosed with the condition AFTER the HRA blood draw date or (b) who are "at risk" for the condition.
The term "instances" is used since some individuals may have multiple conditions (comorbidity).
The Grand Total under the "instances" COLUMN means any given individual could have or "at risk" for 2 or more conditions.

Employee HRA Participation

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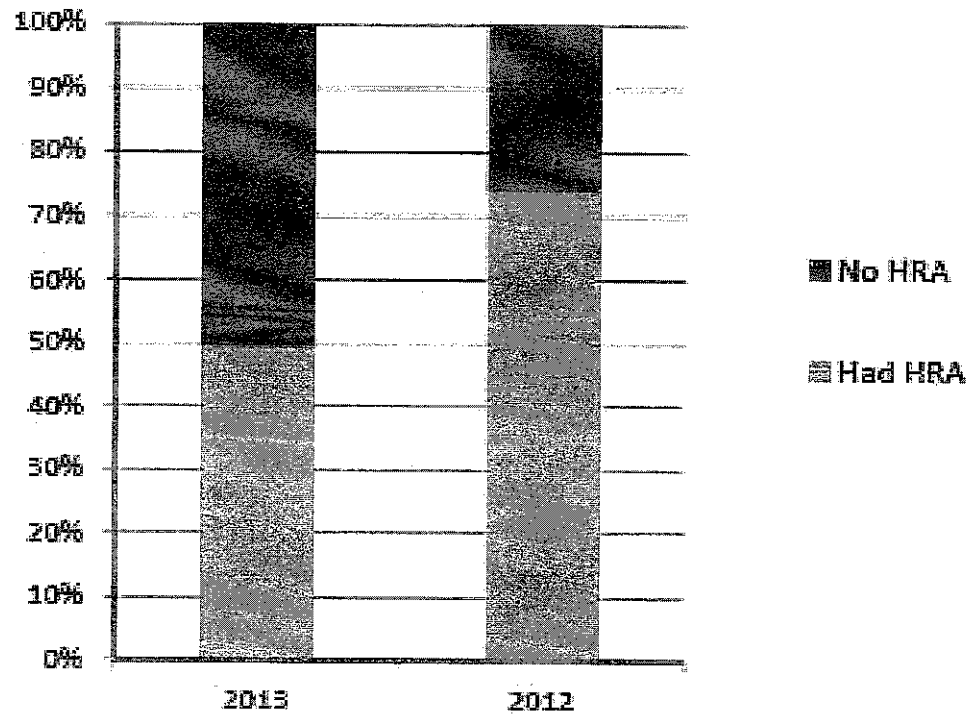
Line	For 9 Months Ending:	5/31/2013 Actual	3/30/2012 Proposal	Variance	Variance%
1					
2	Unique Employee HRAs	2,818	3,750	-932	-24.9%
3	Average Employees	5,691	5,076	615	12.1%
4	Participation	50%	74%	-24%	-33.0%



Top 20 Diagnoses

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Line	Code	Item	DxCount
1	461	ACUTE SINUSITIS	621
2	272.2	MIXED HYPERLIPIDEMIA	578
3	401	ESSENTIAL HYPERTENSION	523
4	268	VITAMIN D DEFICIENCY	371
5	244	ACQUIRED HYPOTHYROIDISM	330
6	477	ALLERGIC RHINITIS	245
7	278	OBESITY	237
8	466	ACUTE BRONCHITIS	193
9	460	ACUTE NASOPHARYNGITIS (COMMON COLD)	168
10	465.9	ACUTE UPPER RESPIRATORY INFEC OF UNSPEC SITE	166
11	300	ANXIETY STATES	163
12	493	ASTHMA	163
13	530.81	ESOPHAGEAL REFLUX	158
14	305.1	NONDEPENDENT TOBACCO USE DISORDER	142
15	462	ACUTE PHARYNGITIS	140
16	724.2	LUMBAGO	127
17	719.46	PAIN IN JOINT INVOLV LOWER LEG	97
18	719.41	PAIN IN JOINT INVOLV SHOULDER REGION	88
19	599	URINARY TRACT INFEC, SITE NOT SPEC	80
20	250	DIABETES NO COMPLICATION, TYPE II OR UNSPEC, NOT UNCONTROLLED	76

Wellness Contacts by Coach Role

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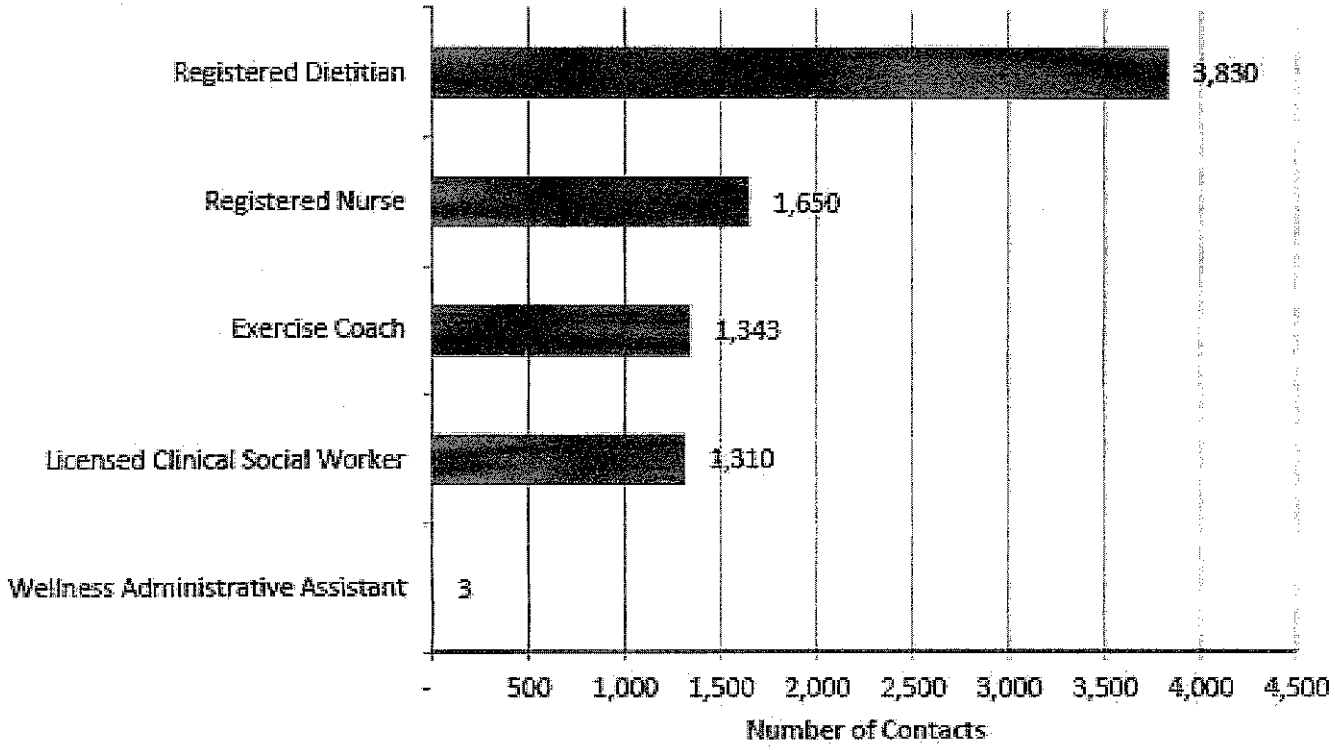
CareHere health coaches made 8,136 contacts with employees from September 2012 - May 2013. Health coaches service a multitude of issues in the employee population.