

# Consultative Analytics<sup>SM</sup>

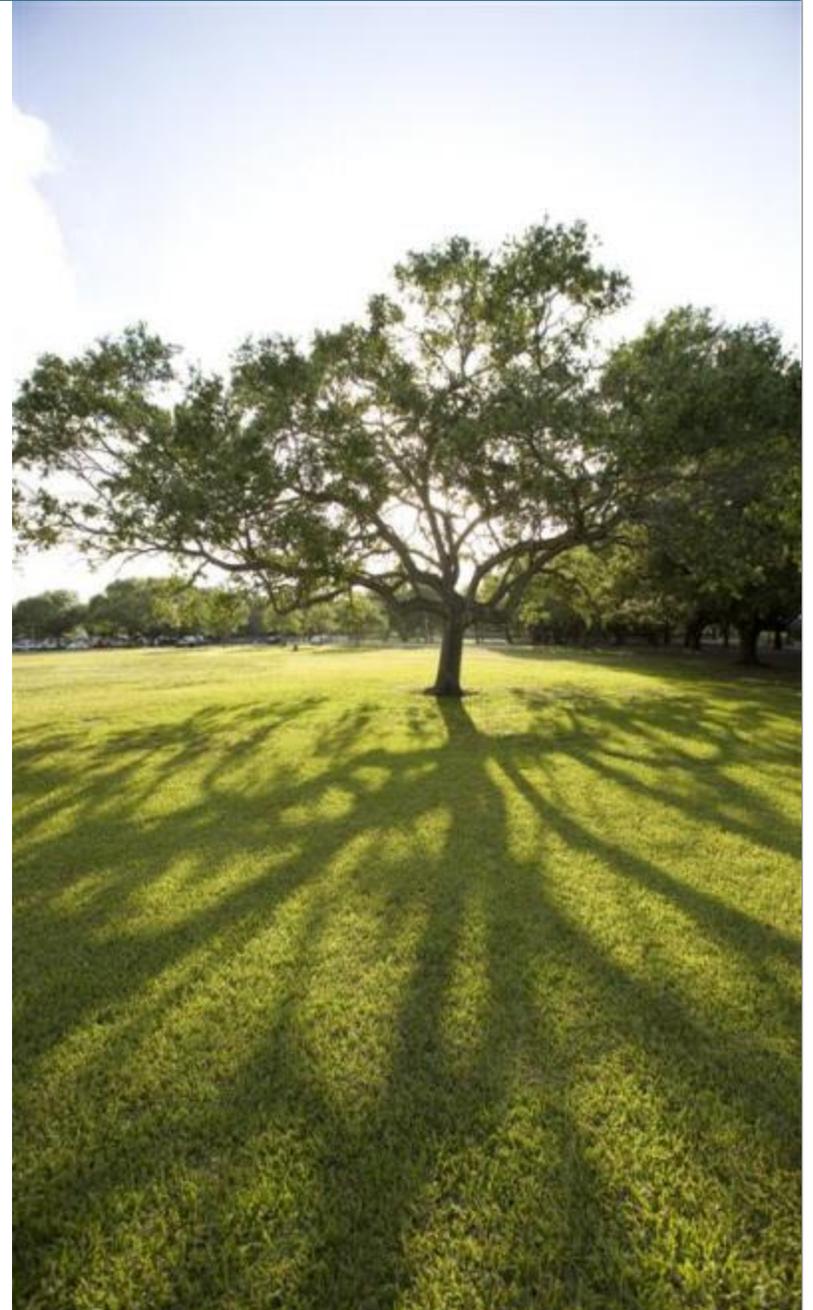


## 2nd Quarter 2013 Results

October 15, 2013



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# Key Findings



**\$67,175,461**  
 Total Plan Spend  
 11.2% PMPM  
 Variance to norm

**\$51,610,549**  
 Employer Cost  
 -4.0% PMPM  
 Variance to Norm

**\$15,564,912**  
 Member Cost  
 +135.9% PMPM  
 Variance to Norm

Risk Burden (% of Membership 40+) at 55.8%; slightly below norm

Number of Catastrophic claimants below norm while Severity above norm

Non-Catastrophic plan spend PMPM above norm; driven primarily by Retirees <65 & >65

Steerable ER Utilization below norm

Your Health First Identification and On-going engagement mature at 18-24 months

Healthy Pregnancy/Healthy Babies engagement and participation reasonable given only two quarters of data

Preventive Care Utilization and Well Visit Completion rate will be low until we see a full year of data

Health Assessment completions of 4.4% are below norm for eligible members

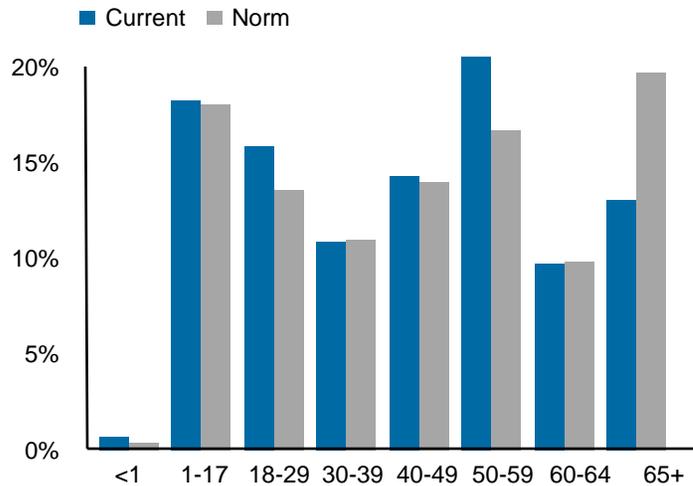


# Population Demographic Summary

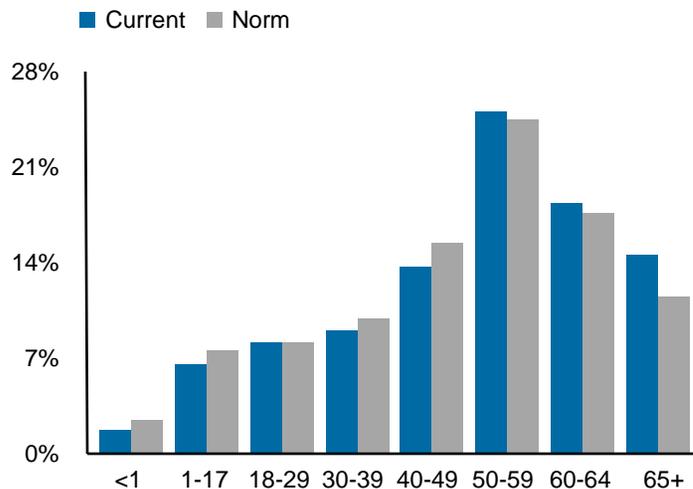
## All Members Combined



Percent of membership by age band



Percent of plan spend by age band



### Key metrics overview- Total Account

	Current	Norm	Variance
Percent of Pop. Age 40+	55.8%	58.4%	-2.6%
Average Member Age	41.6	43.5	-4.2%
Average Employee Age	52.7	55.1	-4.4%
Percent of Population Male	48.0%	45.5%	2.5%
Percent of Population Female	52.0%	54.5%	-2.5%

### Key metrics overview- Actives

	Current	Norm	Variance
Percent of Pop. Age 40+	48.3%	58.4%	-10.1%
Average Member Age	36.5	43.5	-16.0%
Average Employee Age	47.6	55.1	-13.7%
Percent of Population Male	48.6%	45.5%	3.1%
Percent of Population Female	51.4%	54.5%	-3.1%

### Key metrics overview- Retirees <65

	Current	Norm	Variance
Percent of Pop. Age 40+	88.8%	48.6%	40.2%
Average Member Age	57.0	36.1	58.0%
Average Employee Age	61.3	47.3	29.5%
Percent of Population Male	49.0%	46.4%	2.6%
Percent of Population Female	51.0%	53.6%	-2.6%

### Key metrics overview- Retirees >65

	Current	Norm	Variance
Percent of Pop. Age 40+	97.8%	100.0%	-2.2%
Average Member Age	73.0	74.7	-2.3%
Average Employee Age	75.8	75.2	0.7%
Percent of Population Male	43.8%	41.6%	2.2%
Percent of Population Female	56.2%	58.4%	-2.2%

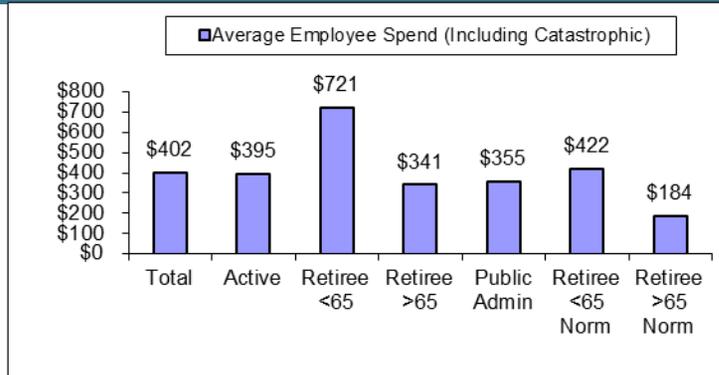
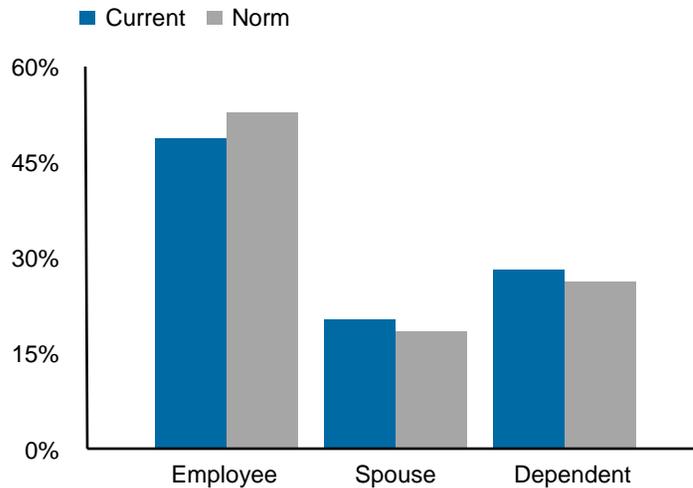


# Population Demographics by Relationship

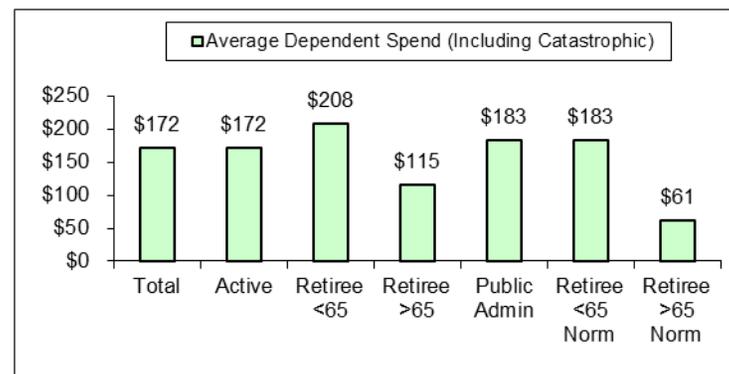
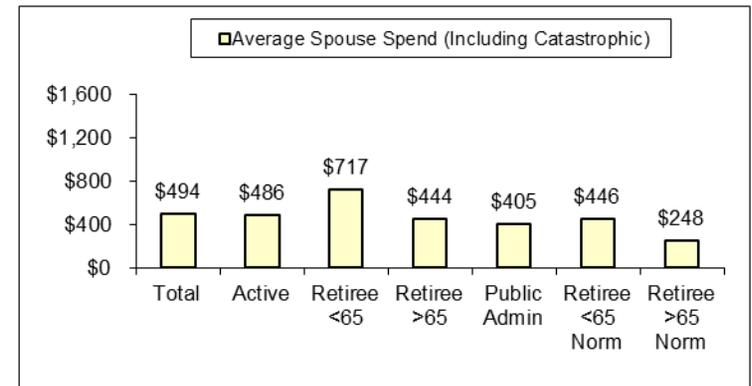
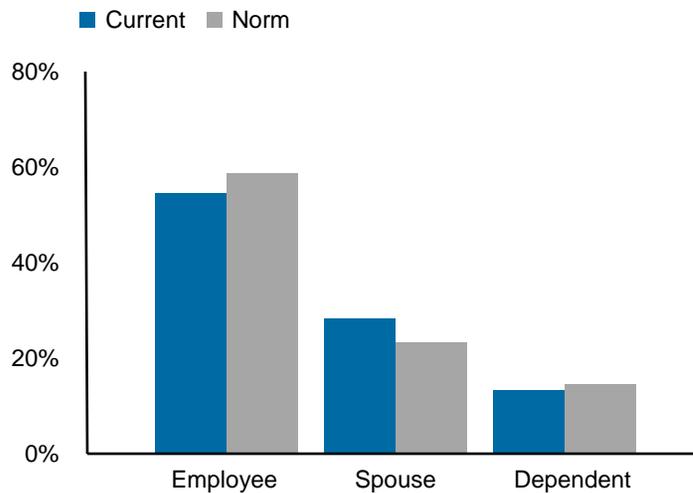
All Members Combined



Percent of members by relationship



Percent of plan spend by relationship



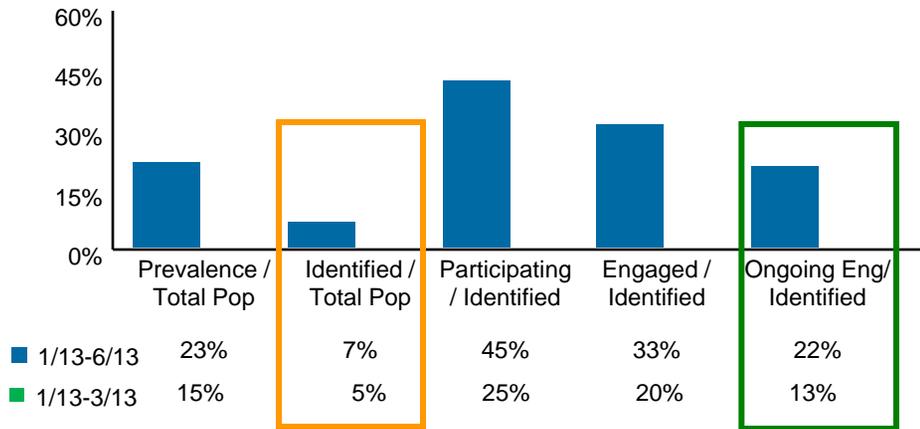


# Your Health First Overview

## All Members Combined



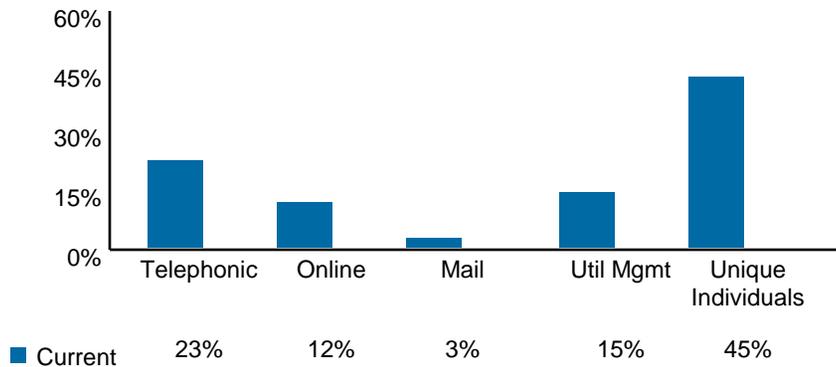
### Identification and engagement



### Engagement outreach detail

	Count of Individuals	% of Total Pop
Total Population	31,642	
Prevalence	7,396	23.4%
Self-managed	-5,215	-16.5%
Identified for Outreach	2,181	6.9%
Inaccurate Phone Numbers	-295	-0.9%
Reachable	1,886	6.0%
Outreach Attempts In Progress	-468	-1.5%
Busy, No Answer	-103	-0.3%
Message Left	-229	-0.7%
Did not want more information	-372	-1.2%
Engaged	714	2.3%
One Call	-245	-0.8%
Ongoing Engaged	469	1.5%

### Participating as a % of identified



### Comments

- Your Health First focuses on individuals holistically - bringing together lifestyle, social, and behavioral support for individuals
- 23% of the population has a condition; however, 7% of the population has been identified for outreach in the current period
- Of those identified, 45% have had one or more clinical touches. The top clinical touches included 23% were involved in telephonic coaching, 15% experienced utilization management and 12% were engaged online
- 33% of those identified engaged or 38% of those who were reachable were engaged. 22% of those identified were engaged in an ongoing basis through telephonic, online, or other means



# YHF - Chronic Conditions

All Members Combined



Condition	Identified		Ongoing Engagement	
	Count of Individuals	% of Population	Count of Individuals	% of Identified
Asthma	144	0.5%	31	21.5%
COPD	280	0.9%	34	12.1%
Congestive Heart Failure	216	0.7%	22	10.2%
Coronary Artery Disease	532	1.7%	48	9.0%
Depression	272	0.9%	66	24.3%
Diabetes	670	2.1%	79	11.8%
Low Back Pain	144	0.5%	40	27.8%
Osteoarthritis	525	1.7%	82	15.6%
Peripheral Arterial Disease	81	0.3%	7	8.6%
Weight Complications	127	0.4%	22	17.3%
<b>Total Unique</b>	<b>1,773</b>	<b>5.6%</b>	<b>217</b>	<b>12.2%</b>
Self Managed	5,215	16.5%		
<b>Total</b>	<b>6,988</b>	<b>22.1%</b>		

## Comments

- Chronic conditions are a significant driver of medical cost and reduced productivity
- In the current period, predictive models have identified 22.1% of the population with a chronic condition
- Of those identified for outreach in the current period, 12.2% are engaged in an ongoing way meaning they agreed to participate in telephonic or online coaching

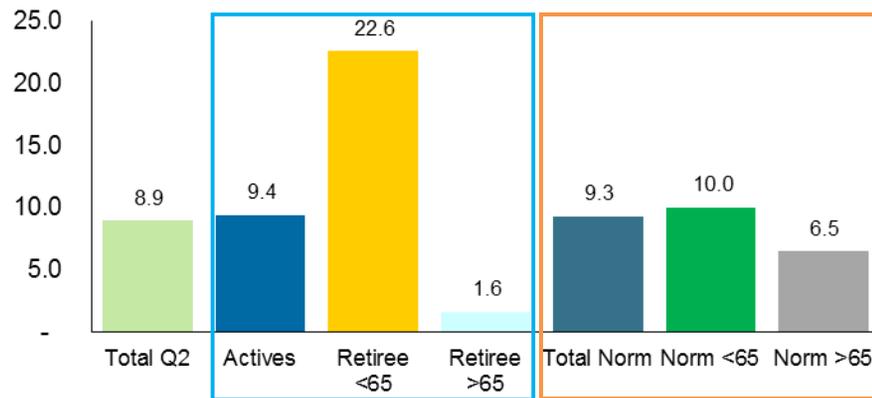


# Catastrophic Claim Summary

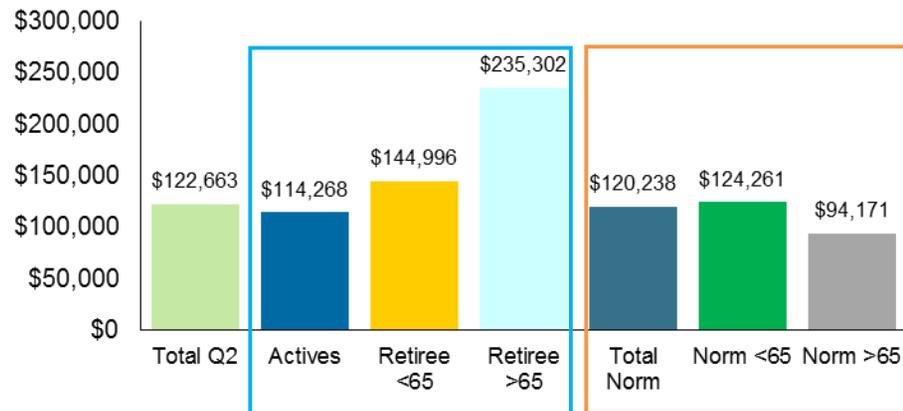
All Members Combined



## Catastrophic claimants in excess per 1,000 members



## Average plan cost per catastrophic claimant



## Account Summary (PMPM Basis)

	Current	Norm	Variance
<b>Catastrophic Plan Costs</b>			
Inpatient	\$40.24	\$41.05	-2.0%
Outpatient	\$14.71	\$18.35	-19.9%
Professional	\$10.04	\$14.76	-32.0%
Other	\$24.78	\$19.15	29.4%
Capitation	\$0.06	\$0.05	13.8%
Pharmacy	\$0.00	\$0.00	0.0%
<b>Total Catastrophic Plan Cost</b>	<b>\$89.83</b>	<b>\$93.37</b>	<b>-3.8%</b>
<b>Non-Catastrophic Plan Cost</b>	<b>\$264.08</b>	<b>\$224.90</b>	<b>17.4%</b>
<b>Total Plan Cost</b>	<b>\$353.90</b>	<b>\$318.27</b>	<b>11.2%</b>

## Comments

- Plan cost for catastrophic claimants was \$89.83 PMPM in the current period, or 25.4% of the total plan cost of \$353.90 PMPM
- Current period plan cost for catastrophic claimants of \$89.83 PMPM are less than 1% less than the norm of \$93.37 PMPM
- Catastrophic claimants per thousand was 8.9, 5% less than the norm of 9.3
- Average cost per claimant was \$122,663, 2% greater than the norm of \$120,238
- Catastrophic claimant threshold of \$50,000 was used for this analysis



# Health Advocacy - Specialty Case Management

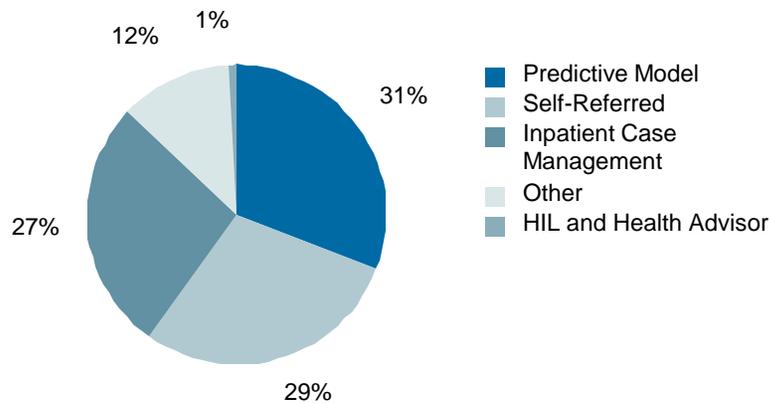
All Members Combined



## Specialty case management summary

	Unique Members	Interventions	Closed Cases	Savings(\$)
	Current	Current	Current	Current
Catastrophic	2	10	1	\$0
Complex	52	939	26	\$11,438
Maternity	87	593	21	\$2,789
NICU	6	80	6	\$84,120
Oncology	139	1,256	109	\$19,622
Rehabilitation (ECF)	3	66	3	\$6,405
Transplant	12	264	3	\$25,400
<b>Total</b>	<b>299</b>	<b>3,208</b>	<b>169</b>	<b>\$149,773</b>

## Case management referral source



## Comments

- Specialty case management managed 299 people in the current period, or 0.95% of the population
- 169 cases closed in the current period, generating \$149,773 in savings
- Savings were driven by the NICU unit contributing \$84,120 of \$149,773 current period savings
- Referrals into specialty case management were driven primarily by Predictive Model contributing 31% of all referrals

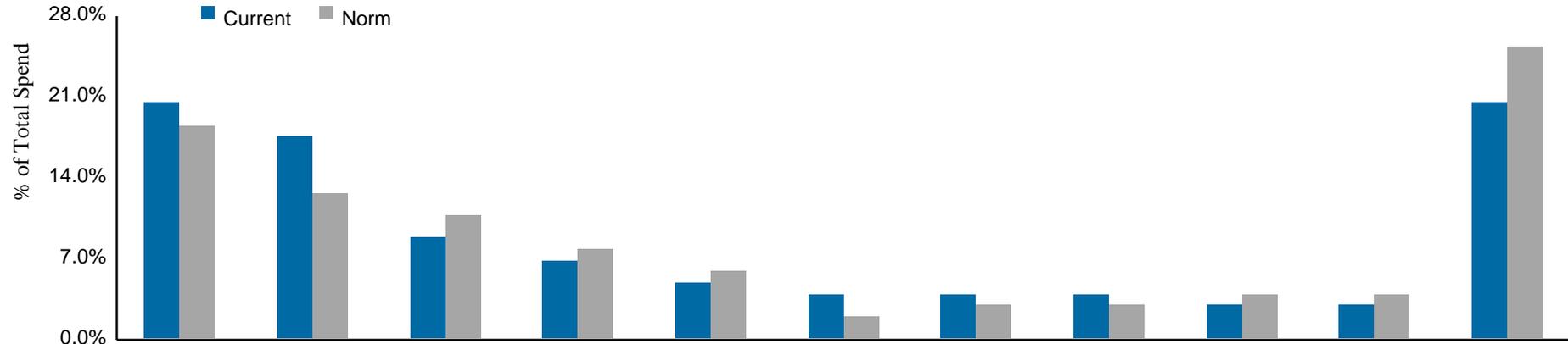


# Total Plan Spend by Condition

## All Members Combined



### Top conditions by plan spend



	Musculoskeletal	Neoplasms	Circulatory	Gastrointestinal	Neurological	Infect/Parasit	Ear,Nose,Throat	Respiratory	Gen Med Diag	End/Nutr/Metab	All Other	
Network	\$13,223,090	\$11,729,936	\$5,408,429	\$4,241,904	\$3,390,519	\$2,543,568	\$2,472,068	\$2,211,239	\$2,168,821	\$2,166,945	\$2,164,199	\$10,936,123
Non-Nwk	\$742,794	\$173,531	\$192,480	\$115,250	\$152,786	\$26,041	\$42,572	\$92,714	\$100,905	\$67,118	\$24,829	\$615,441
Total	\$13,965,884	\$11,903,467	\$5,600,909	\$4,357,154	\$3,543,306	\$2,569,609	\$2,514,640	\$2,303,953	\$2,269,726	\$2,234,063	\$2,189,029	\$11,551,564
% Non-Nwk	5.3%	1.5%	3.4%	2.6%	4.3%	1.0%	1.7%	4.0%	4.4%	3.0%	1.1%	5.3%

**Non-Network spend at 3.6% of total spend (1/13-6/13)**

### Top ICD9 conditions

ICD9 Category	PMPM			Claimants per 1k	Spend per Claimant
	Current	Norm	Variance		
Musculoskeletal	\$73.58	\$59.58	23.5%	268.8	\$1,642
Neoplasms	\$62.71	\$42.18	48.7%	144.1	\$2,610
Circulatory	\$29.51	\$34.47	-14.4%	110.0	\$1,609
Gastrointestinal	\$22.95	\$25.46	-9.8%	78.2	\$1,761
Neurological	\$18.67	\$18.76	-0.5%	81.2	\$1,380
Infect/Parasit	\$13.54	\$5.74	135.9%	67.1	\$1,210
Ear,Nose,Throat	\$13.25	\$10.66	24.2%	179.3	\$443
Respiratory	\$12.14	\$10.35	17.3%	79.9	\$912
Gen Med Diag	\$11.96	\$12.98	-7.9%	175.4	\$409
End/Nutr/Metab	\$11.77	\$13.25	-11.2%	116.5	\$606
All Other	\$72.39	\$79.96	-9.5%	526.7	\$825
<b>Total</b>	<b>\$342.46</b>	<b>\$313.38</b>	<b>9.3%</b>	<b>711.9</b>	<b>\$2,886</b>

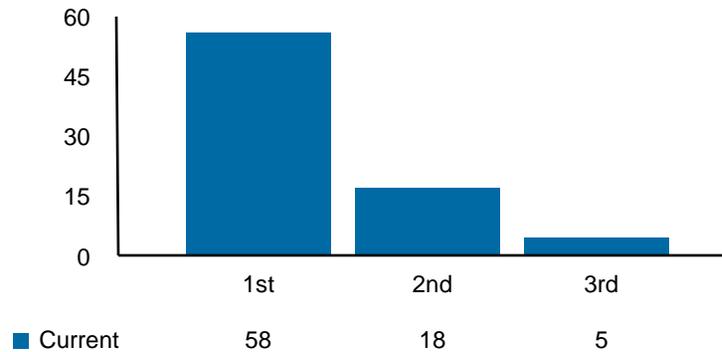


# Healthy Pregnancies Healthy Babies

All Members Combined



## Participation by trimester



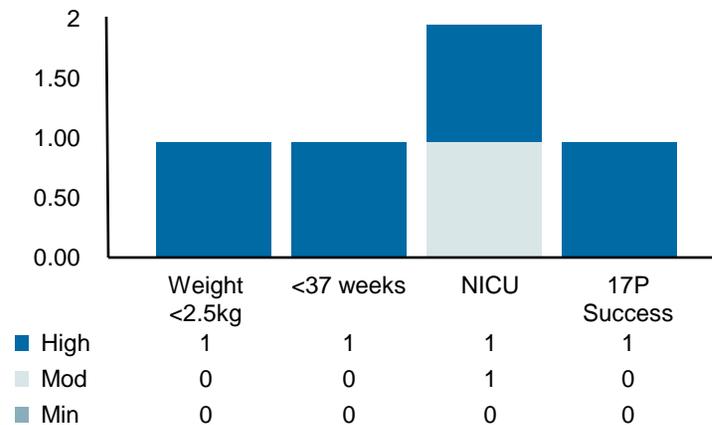
## Participation detail

Program Participants	Current
Beginning participants	0
Newly enrolled participants	81
Total participants managed during period	81
<b>Completed Pregnancies</b>	
Program participant completed pregnancies	9
All completed pregnancies during period	126
% Engagement	7.1%

Risk Stratification by Trimester	Min	Mod	High
1st Trimester	36	16	6
2nd Trimester	12	2	4
3rd Trimester	2	0	3
<b>Total</b>	<b>50</b>	<b>18</b>	<b>13</b>

## Completed pregnancies - current period

(9 total completed pregnancies enrolled in HPHB)



## Comments

- Healthy Pregnancies/Healthy Babies managed 81 participants in the current period
- 58 enrolled in the 1st trimester and 18 enrolled in the 2nd trimester
- 13 individuals were assessed to be high risk, with 10 enrolling in the 1st or 2nd trimester
- 1 of the completed pregnancies had a birth weight under 2.5kg, 1 were delivered pre-term, 2 resulted in a NICU admission, and 1 indicate successful use of 17P treatment



# Health Advocacy - Inpatient Utilization Management

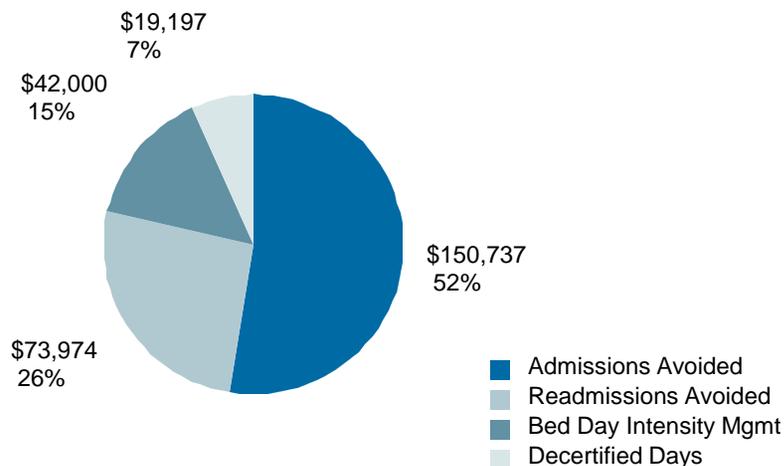
All Members Combined



## Inpatient utilization management summary table

	Unique Members	Events	Savings(\$)	% of Members	
	Current	Current	Current	Current	Norm
<b>Admission Reviewed</b>	<b>32</b>	<b>33</b>		<b>0.10%</b>	<b>0.39%</b>
<b>Pre-Certification</b>					
Admissions Avoided	19	20	\$150,737	0.06%	0.20%
<b>Inpatient Utilization Mgmt.</b>					
Decertified Days	6	9	\$19,197	0.02%	0.00%
Bed Day Intensity Mgmt	35	56	\$42,000	0.11%	0.26%
Readmissions Avoided	*	8	\$73,974	0.00%	0.00%
<b>Total - Precert + IP UM</b>	<b>58</b>	<b>93</b>	<b>\$285,909</b>	<b>0.18%</b>	<b>0.71%</b>

## Clinical program management



## Comments

- Inpatient pre-certification and utilization management generated \$285,909 in savings and touched 58 individuals in the current period
  - Savings primarily driven by Admissions Avoided
  - 33 admissions were reviewed and 20 were avoided, resulting in \$150,737 savings
  - 9 days were decertified for \$19,197 in savings and 56 days were stepped down for \$42,000 savings
  - 8 readmissions were avoided, resulting in \$73,974 savings
- \* Readmissions avoided are examined at a client level and compared to national readmission rates, therefore unique member counts are unavailable

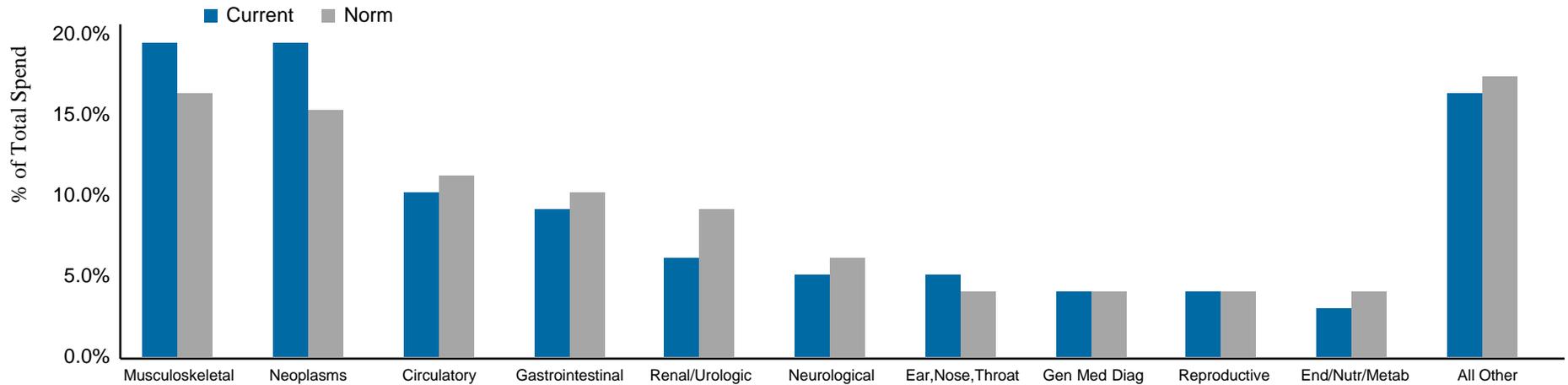


# Outpatient Plan Spend by Condition

All Members Combined



## Outpatient plan spend by condition



## Top outpatient ICD9 conditions

ICD9 Category	PMPM			Claimants per 1k	Spend per Claimant
	Current	Norm	Variance	Current	Current
Musculoskeletal	\$20.17	\$15.05	34.0%	87.3	\$1,386
Neoplasms	\$20.07	\$14.18	41.5%	89.3	\$1,348
Circulatory	\$9.99	\$9.74	2.5%	49.3	\$1,214
Gastrointestinal	\$9.86	\$9.25	6.6%	40.1	\$1,473
Renal/Urologic	\$6.06	\$8.66	-30.0%	28.4	\$1,282
Neurological	\$5.49	\$5.28	4.0%	25.9	\$1,270
Ear,Nose,Throat	\$4.97	\$3.56	39.5%	47.0	\$634
Gen Med Diag	\$4.16	\$3.83	8.5%	63.5	\$392
Reproductive	\$4.00	\$3.49	14.4%	30.2	\$794
End/Nutr/Metab	\$3.03	\$3.48	-13.0%	60.8	\$299
All Other	\$16.35	\$15.67	4.3%	125.8	\$780
<b>Total</b>	<b>\$104.13</b>	<b>\$92.19</b>	<b>12.9%</b>	<b>380.5</b>	<b>\$1,642</b>



# Emergency Room/Urgent Care Opportunity

## All Members Combined



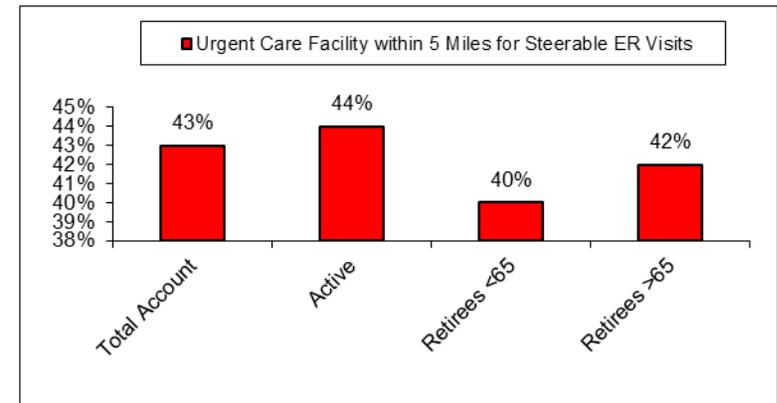
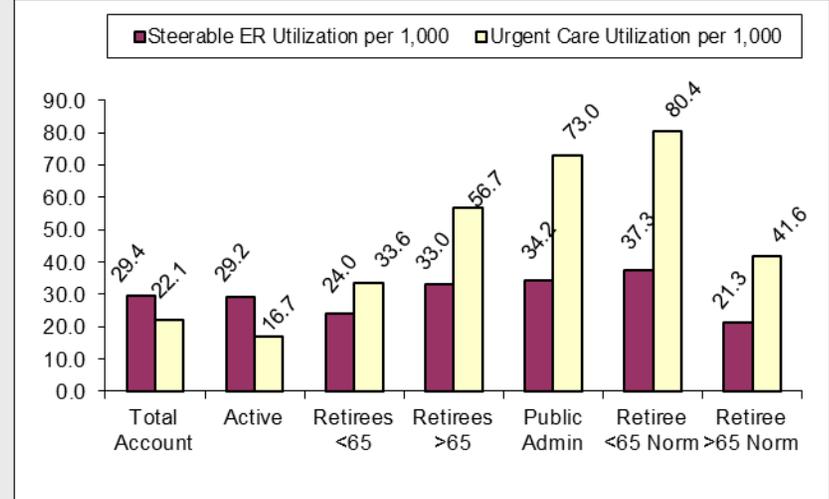
### Cost & utilization trends

	Visits Per 1000			Cost Per Visit			PMPM		
	Current	Norm	Variance	Current	Norm	Variance	Current	Norm	Variance
Emergency Room									
Non-Steerable	176.4	222.0	-21%	\$1,091	\$998	9%	\$16	\$18	-14%
Steerable	29.4	34.2	-14%	\$366	\$462	-21%	\$1	\$1	-33%
Urgent Care	22.1	73.0	-70%	\$163	\$296	-45%	\$0	\$2	-84%
Office Visits	3,147.3	3,989.6	-21%	\$155	\$125	23%	\$40	\$42	-4%
Convenience Care	0.6	28.8	-98%	\$60	\$56	7%	\$0	\$0	-98%
<b>Total</b>	<b>3,375.8</b>	<b>4,347.7</b>	<b>-22%</b>				<b>\$57</b>	<b>\$63</b>	<b>-10%</b>

**Emergency Room Steerable**

Primary Opportunity for Urgent Care	Plan Cost	PMPM	Total Visits	Cost Per Visit
Musculoskeletal	\$58,274	\$0.31	139	\$420.02
Ear, Nose, Throat	\$32,524	\$0.17	103	\$316.59
Int/Ext Injury	\$14,969	\$0.08	42	\$353.35
Respiratory	\$11,781	\$0.06	28	\$427.84
Renal/Urologic	\$9,537	\$0.05	25	\$375.18
Eye	\$7,929	\$0.04	23	\$340.29
Gen Med Diag	\$7,621	\$0.04	25	\$299.81
Infect/Parasit	\$6,848	\$0.04	17	\$404.14
Gastrointestinal	\$5,895	\$0.03	16	\$371.07
Other	\$13,422	\$0.07	43	\$309.10
<b>Total</b>	<b>\$168,800</b>	<b>\$0.89</b>	<b>462</b>	<b>\$365.55</b>
<b>UC Average Cost Per Visit</b>				<b>\$112.27</b>
<b>Per Visit Redirect Savings</b>				<b>\$253.28</b>

Norm range is 949 – 1,107



\*UC Average Cost per visit calculation for steerable opportunity excludes outliers > \$1,500

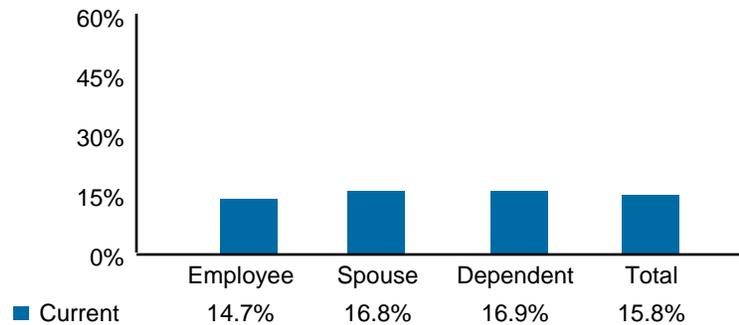


# Preventive Care - Population Profile

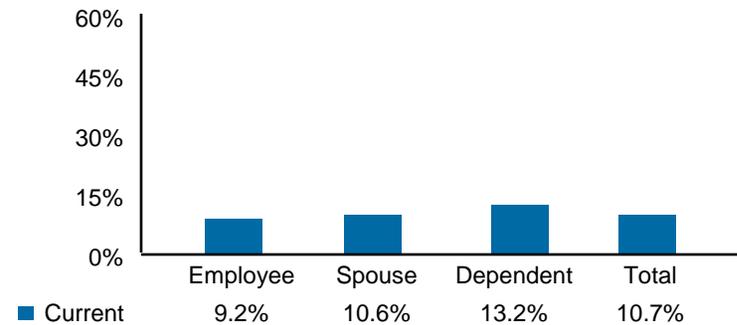
## All Members Combined



### Preventive care utilization (all services)



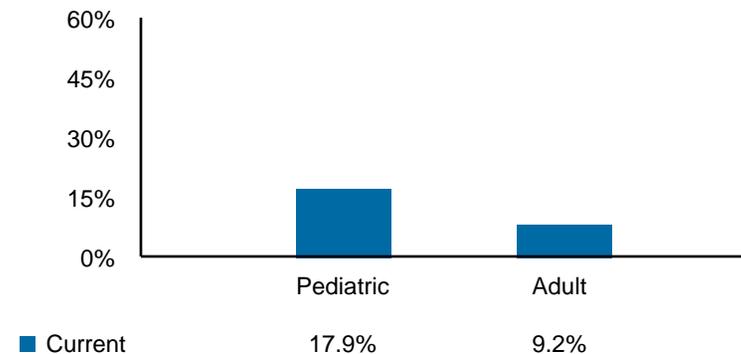
### Well visit completion rates



### Comments

- The largest category of preventive care utilization is dependents. The utilization rate was 16.9%, 32.4% less than the norm of 49.3%
- The next largest category of preventive care utilization is spouses. The utilization rate was 16.8%, 23.3% less than the norm of 40.1%
- The largest category of well visit utilization is dependents. The utilization rate was 13.2%, 30.2% less than the norm of 43.4%
- The next largest category of well visit utilization is spouses. The utilization rate was 10.6%, 18.5% less than the norm of 29.1%

### Well visit completion rates





# Health Advocacy - Outpatient Utilization Management

All Members Combined

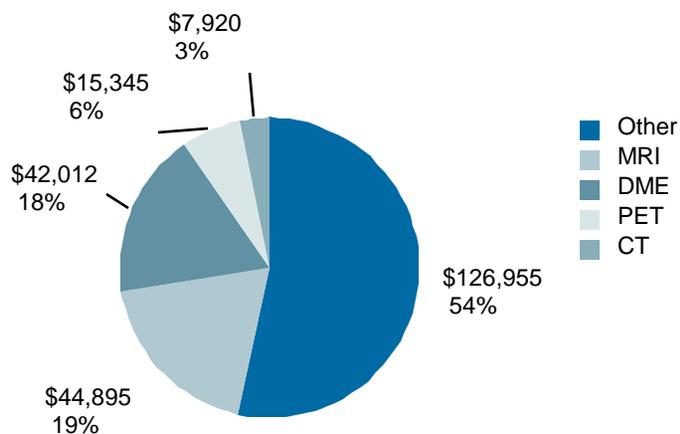


## Outpatient utilization management

Combined High Tech Radiology Savings = \$68,160  
 Combined High Tech Radiology Avoided Events = 54

	Unique Members	Requests	Avoided	Savings(\$)
	Current	Current	Current	Current
MRI	632	799	41	\$44,895
PET	37	43	5	\$15,345
CT	437	609	8	\$7,920
DME	28	33	12	\$42,012
Medical Injectables	123	137	16	\$49,680
Other	333	526	141	\$126,955
<b>Total</b>	<b>1376</b>	<b>2147</b>	<b>223</b>	<b>\$286,807</b>

## Cost avoided by category



## Comments

- Outpatient pre-certification generated \$286,807 savings and touched 1,590 individuals in the current period
- 5% of members touched compares to a norm of 11%
- Medical Injectables were the primary source of savings, driven by 16 Medical Injectables avoided for \$49,680 savings