CareHere Report

SEGBAC 2014

PEPM Fees

Ending Date	11/30/2013	11/30/2013	11/30/2013	11/30/2013	11/30/2013
Start/Open Date	1/1/2013	1/1/2013	6/1/2013	9/1/2013	1/1/2013
	Total Actual	**Helena Actual**	**Billings Actual**	**Miles City Actual**	**HRA Actual**
Average Employees (First 5,000)	5,000	5,000	-	-	-
Average Employees (Over 5,000)	2,280	828	954	498	4,159
Employee Months (First 5,000)	55,000	55,000	-	-	-
Employee Months (Over 5,000)	16,323	9,103	5,725	1,495	-
Number of Appointments	36,001	33,434	2,343	224	-
Appointments/Employee	4.9	5.7	2.5	0.4	-
Actual Months	11.00	11.00	6.00	2.23	-
Whole Months	11	11	6	3	-
Employee PEPM (First 5,000):	$18.00	$18.00	$18.00	$18.00	$55.00
Employee PEPM (Over 5,000)	$15.00	$15.00	$15.00	$15.00	$0.00
Employee Management Fee (First 5,000)	$ 990,000	$ 990,000	$ -	$ -	$ -
Employee Management Fee (Over 5,000)	$ 239,152	$ 136,545	$ 85,875	$ 16,732	$ -
Opening Bonus	$ -	$ -	$ -	$ -	$ -
Program/Mgmt Fee:	$ 1,457,897	$ 1,126,545	$ 85,875	$ 16,732	$ 228,745

Ending Date	11/30/2013	11/30/2013	11/30/2013	11/30/2013	11/30/2013
Start/Open Date	1/1/2013	1/1/2013	6/1/2013	9/1/2013	1/1/2013
	Total Actual	Helena Actual	Billings Actual	Miles City Actual	HRA Actual
Med Personnel Costs					
Extender (Mid-Level)	$ 480,917	$ 434,299	$ 43,924	$ -	$ 2,694
Med Assistant (Nurse)	$ 596,022	$ 443,345	$ 69,706	$ 8,625	$ 74,346
Physician	$ 514,815	$ 364,153	$ 114,064	$ 36,598	$ -
Personnel Sub-Total:	$ 1,591,754	$ 1,241,798	$ 227,693	$ 45,223	$ 77,041
Supplies/Labs/Etc					
Lab Analysis	$ 304,436	$ 280,122	$ 20,298	$ 4,016	$ -
Supplies	$ 213,660	$ 179,318	$ 20,116	$ 7,868	$ 6,359
Travel	$ 14,646	$ 6,251	$ -	$ -	$ 8,395
Equipment/Set-Up	$ 106,483	$ 5,112	$ 60,292	$ 41,079	$ -
Supplies Sub-Total:	$ 639,225	$ 470,803	$ 100,706	$ 52,962	$ 14,754
Operating Cost:	$ 2,139,185	$ 1,712,601	$ 328,399	$ 98,185	$ 91,794
Program and Management Cost:	$ 1,229,152	$ 1,126,545	$ 85,875	$ 16,732	$ 228,745
Total Client Cost:	$ 3,688,877	$ 2,839,146	$ 414,274	$ 114,917	$ 320,539
Eligible Employee Months	71,323	64,103	5,725	1,495	N/A
Average Eligible Employees	7,280	5,828	954	498	N/A

Appointments

Ending Date	11/30/2013	11/30/2013	11/30/2013	11/30/2013	11/30/2013
Start/Open Date	1/1/2013	1/1/2013	6/1/2013	9/1/2013	1/1/2013
	Total Actual	**Helena Actual**	**Billings Actual**	**Miles City Actual**	**HRA Actual**
Statistics					
Number of Appointments Available (1)	52,428	52,428	52,428	52,428	N/A
Number of Appointments Used Helena	33,434	33,434	33,434	33,434	N/A
Number of Appointments Used Billings	2,343	2,343	2,343	2,343	N/A
Number of Appointments Used Miles City	224	224	224	224	N/A
Utilization % (2)	69%	69%	69%	69%	N/A
Avg Cost Per Visit Used	$ 102.47	$ 84.92	$ 176.81	$ 513.02	N/A
Lab Cost / Appointment	$ (8.46)	$ (8.38)	$ (8.66)	$ (17.93)	N/A
HRAs & Wellness / Appointment	$ (27.25)	$ (23.49)	$ (29.93)	$ (60.86)	N/A
"Market" Appointment Cost	$ 66.76	$ 53.05	$ 138.22	$ 434.23	N/A

Office Visit Cost

Office Visit Cost

Prepared for: State of Montana
Report Period: 1/1/2013 through 11/30/2013
Prepared on: 12/17/2013
Prepared by: Morrow

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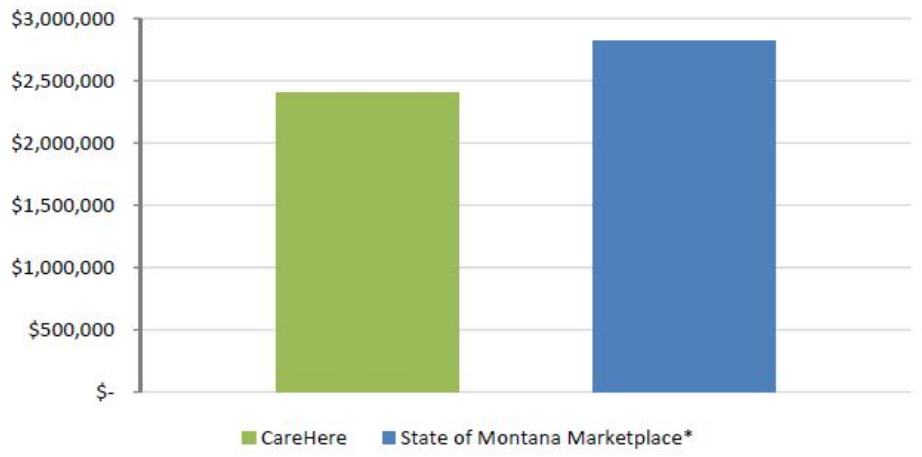
Line		CareHere	State of Montana Marketplace*
1	Annualized Primary Care Costs:		$ 2,309,253
2	Annualized Primary Care Office Visits:		29,537
3	Comparable Office Visit Cost	$ 66.76	$ 78.18
4	CareHere Appointments (1/1/13 - 11/30/13):	x 36,001	x 36,001
5	Total Cost:	$ 2,403,454	$ 2,814,620
6	**Savings through CareHere (1/1/13 - 11/30/13):**	**$411,165**	



*12/31/2012 Average Primary Care Office Visit Cost from the Data Collection Form provided by Kelly Grebinsky on September 20, 2013. $2,309,253 primary care costs ÷ 29,537 marketplace office visits = $78.18 per marketplace visit.

Health Risk Assessments

Health Risk Assessment Condition Savings

Prepared for: State of Montana
Report Period: 8/1/2012 through 11/30/2013
Prepared on: 12/17/2013
Prepared by: Morrow

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Condition	LabTest	Criteria	Instances	Projected Savings per Instance	Potential Total Projected Savings	Source
Diabetes	Glucose, Serum	>= 105	1,784	$10,683	$19,058,472	National Institute of Health (1 Yr Cost)
High Cholesterol	Cholesterol, Total	>= 200	4,560	$944	$4,304,640	American Journal of Cardiology (18 Month Cost)
Hypertension	Systolic Pressure	>= 140	2,980	$7,428	$22,135,440	Milliman and MedStat (1 Yr Cost)
Marker for Prostate Cancer	Prostate Specific Antigen, Serum	>= 4.0	53	$42,570	$2,256,210	Journal of Clinical Oncology (5 Yr Cost)
Obesity	Body Mass Index (BMI)	>= 30	4,928	$1,615	$7,958,720	Obesity Review (1 Yr Cost)
Total			**14,305**		**$55,713,482**	

Employee HRA Participation

Employee HRA Participation
Prepared for: State of Montana
Prepared on: 12/17/2013
Prepared by: Morrow

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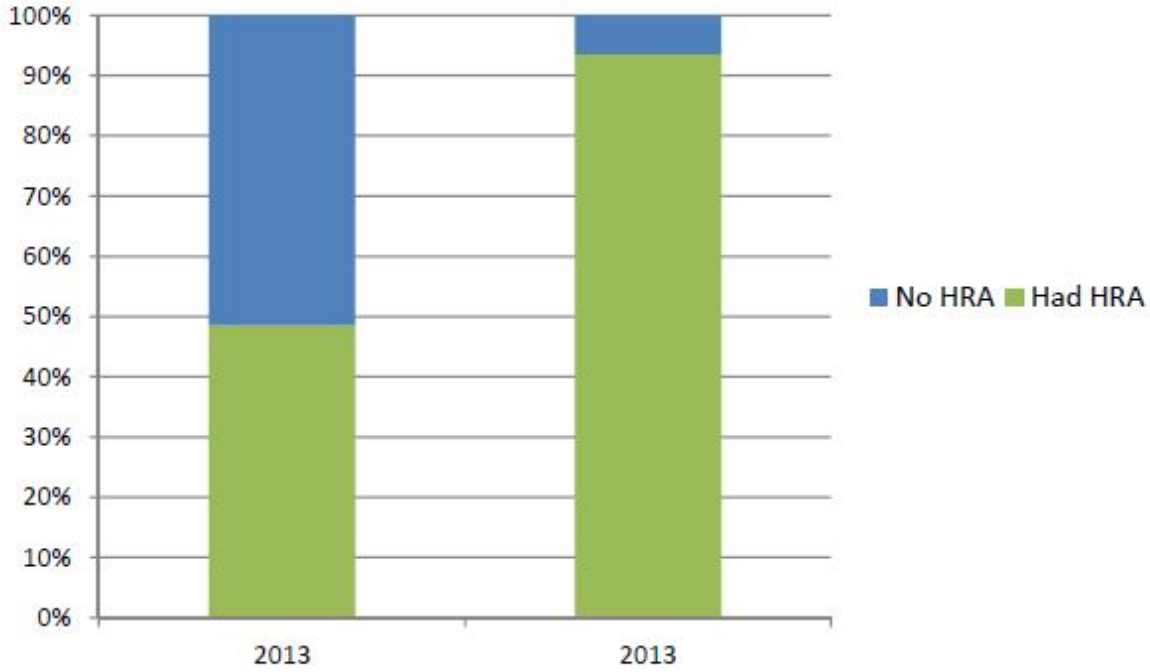
Line	For 11 Months Ending:	11/30/2013 Helena Actual	11/30/2013 State of Montana Actual
1			
2	Unique Employee HRAs	2,831	6,810
3	Average Employees	5,828	7,280
4	Participation	49%	94%



Appointments

Appointment Frequency

Prepared for: State of Montana
Report Period: 1/1/2013 through 11/30/2013
Prepared on: 12/17/2013
Prepared by: Morrow

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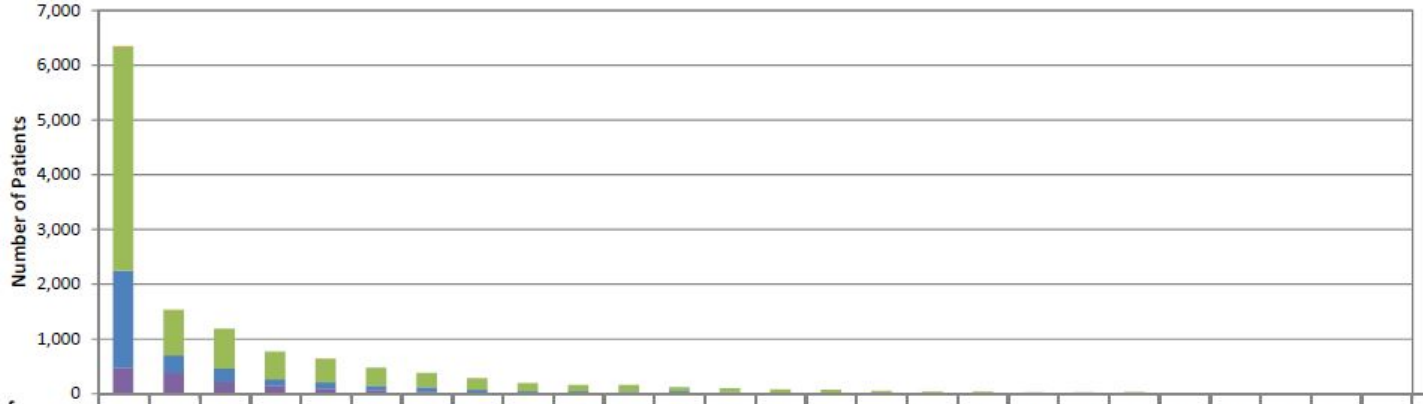
12,724 unique patients have visited the on-site clinic.



Number of Appointments	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	Total
DepChild	478	373	216	140	91	63	37	25	15	18	9	13	7	6	7	3	2	3		3	1			1		1	1,512
DepSpouse	1,768	329	248	125	121	84	84	48	28	27	29	29	21	17	7	12	5	4	4	5	6	1		3		1	3,006
Primary Insured	4,098	825	726	505	425	330	260	208	148	119	121	73	70	57	53	32	28	28	19	17	20	7	14	8	2	5	8,198
Retired	5	2			1																						8
Total	**6,349**	**1,529**	**1,190**	**770**	**638**	**477**	**381**	**281**	**191**	**164**	**159**	**115**	**98**	**80**	**67**	**47**	**35**	**35**	**23**	**25**	**27**	**8**	**14**	**12**	**2**	**7**	**12,724**

Reasons members visit the health centers

Top 20 Diagnoses

Prepared for: State of Montana
Report Period: 1/1/2013 through 11/30/2013
Prepared on: 12/17/2013
Prepared by: Morrow

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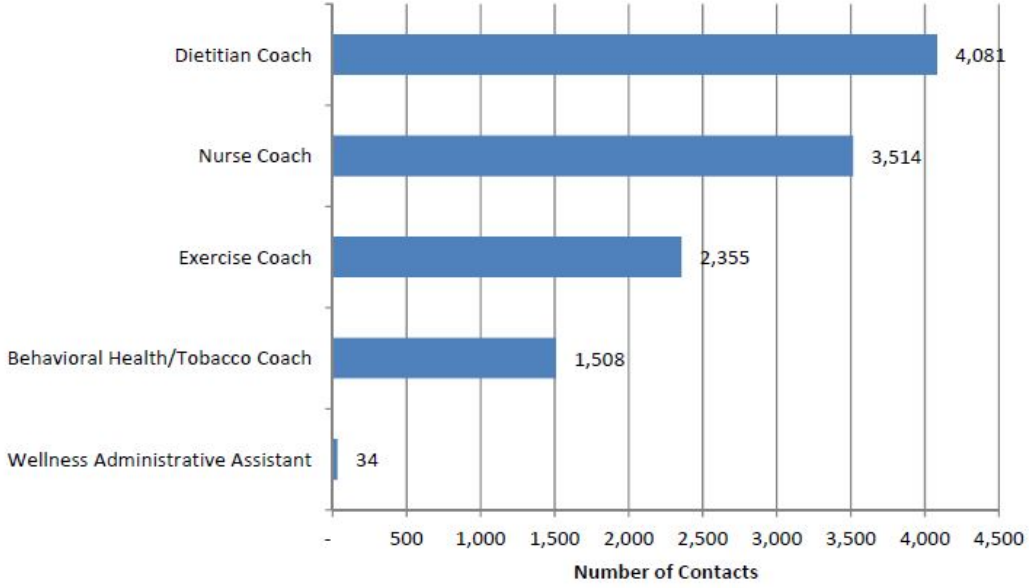
Line	Code	Item	DxCount
1	272.2	MIXED HYPERLIPIDEMIA	1,135
2	461	ACUTE MAXILLARY SINUSITIS	694
3	401.1	ESSENTIAL HYPERTENSION	669
4	268.9	UNSPECIFIED VITAMIN D DEFICIENCY	485
5	244.9	HYPOTHYROIDISM	380
6	780.52	INSOMNIA, UNSPECIFIED	367
7	278	OBESITY, UNSPECIFIED	346
8	477	ALLERGIC RHINITIS DUE TO POLLEN	327
9	786.2	COUGH	293
10	465.9	ACUTE UPPER RESPIRATORY INFECTIONS OF UNSPECIFIED SITE	254
11	300	ANXIETY STATE, UNSPECIFIED	223
12	466	ACUTE BRONCHITIS	222
13	724.2	LUMBAGO	215
14	530.81	ESOPHAGEAL REFLUX	183
15	719.46	PAIN IN JOINT, LOWER LEG	159
16	250	DIABETES MELLITUS WITHOUT MENTION OF COMPLICATION	158
17	460	ACUTE NASOPHARYNGITIS [COMMON COLD]	154
18	790.21	IMPAIRED FASTING GLUCOSE	154
19	305.1	TOBACCO USE DISORDER	151
20	796.2	ELEVATED BLOOD PRESSURE READING WITHOUT DIAGNOSIS OF HYPERTENSION	147

Wellness Visits by Coach Discipline

Wellness Contacts by Coach Role

Prepared for: State of Montana
Report Period: 1/1/2013 through 11/30/2013
Prepared on: 12/17/2013
Prepared by: Morrow

CareHere health coaches made 11,492 contacts with employees from January 2013 - November 2013. Health coaches service a multitude of issues in the employee population.



Method of Member/Coach Interaction

Wellness Coach Contact Types

Prepared for: State of Montana
Report Period: 1/1/2013 through 11/30/2013
Prepared on: 12/17/2013
Prepared by: Morrow

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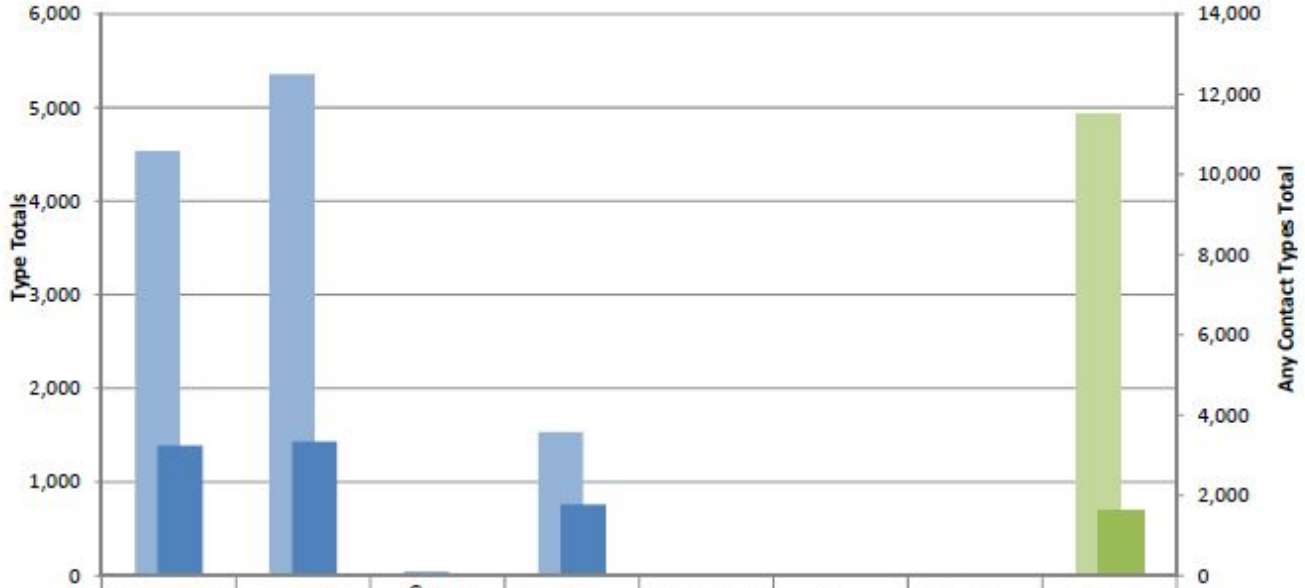
CareHere Wellness Coaches contacted 1,609 unique individuals during the report period.



	Phone Call	E-mail	Group Meeting	Face-to-Face	Letter Sent	Skype	Provider	Total
Total Contacts	4,534	5,357	45	1,531	25	0	0	
Unique Patient Contacts	1,391	1,429	24	758	19	0	0	
Any Contact (Total)								11,492
Any Contact (Unique)								1,609

Wellness Goals

Wellness Goals Set

Prepared for: State of Montana
Report Period: 1/1/2013 through 11/30/2013
Prepared on: 12/17/2013
Prepared by: Morrow

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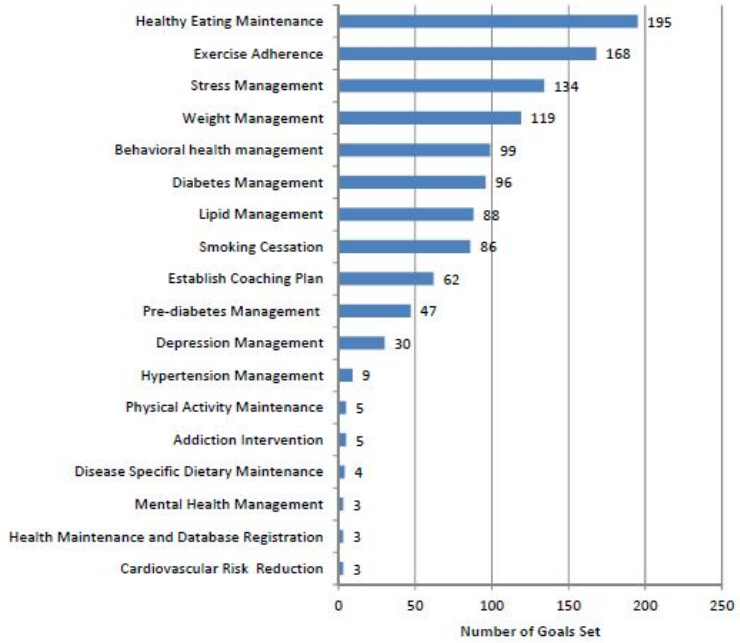
The below report shows the goals set by health coaching participants from January 2013 - November 2013. Patients set a total of 1,156 goals.



* Charts for Wellness Goals Set Through Health Coach and Online Wellness Goals Set Through Onsite Provider are not mutually exclusive.