



Year-End Utilization Review

Time Period, Year 5: January 1, 2019 – December 31, 2019

Advisory Committee Meeting
February 27, 2020



Utilization

Aggregate

Utilization Details		Year 4, 2018	Year 5, 2019	Difference
Unique Patients	Employee / Retiree	2,494	2,654	+160
	Spouse / Child	1,395	1,424	+29
	Total	3,889	4,078	+189
Visits	Total Visits	11,484	12,234	+750
	Entity % of Total Visits	100%	100%	+0%
Key Indicators	Preventive Physicals	275	314	+39
	Health Coaching	472	383	(89)
	Physical Therapy	1,328	1,678	+350
	Initial Work Injury	78 ⁴	105	+27
% Chronic / Preventive	Top 10 Diagnoses	80%	80%	+0%
	Top 10 Prescriptions	80%	70%	(10%)

City

Utilization Details		Year 4, 2018	Year 5, 2019	Difference
Unique Patients	Employee / Retiree	492	632	+140
	Spouse / Child	294	322	+28
	Total	786	954	+168
Visits	Total Visits	2,648	3,022	+374
	Entity % of Total Visits	23%	24.8%	+2%
Key Indicators	Preventive Physicals	58	73	+15
	Health Coaching	58	34	(24)
	Physical Therapy	423	643	+220
	Initial Work Injury	18	35	+17
% Chronic / Preventive	Top 10 Diagnoses	70%	70%	+0%
	Top 10 Prescriptions	60%	60%	+0%

County

Utilization Details		Year 4, 2018	Year 5, 2019	Difference
Unique Patients	Employee / Retiree	1,250	1,318	+68
	Spouse / Child	545	552	+7
	Total	1,795	1,870	+75
Visits	Total Visits	5,305	5,664	+359
	Entity % of Total Visits	46%	46.5%	+1%
Key Indicators	Preventive Physicals	107	146	+39
	Health Coaching	288	276	(12)
	Physical Therapy	646	737	+91
	Initial Work Injury	29	30	+1
% Chronic / Preventive	Top 10 Diagnoses	90%	80%	(10%)
	Top 10 Prescriptions	80%	80%	+0%



▪ **School District**

Utilization Details		Year 4, 2018	Year 5, 2019	Difference
Unique Patients	Employee / Retiree	752	704	(48)
	Spouse / Child	556	550	(6)
	Total	1,308	1,254	(54)
Visits	Total Visits	3,512	3,492	(20)
	Entity % of Total Visits	31%	28.7%	(2%)
Key Indicators	Preventive Physicals	110	94	(16)
	Health Coaching	126	73	(53)
	Physical Therapy	259	294	+35
	Initial Work Injury	30	40	+10
% Chronic / Preventive	Top 10 Diagnoses	70%	70%	+0%
	Top 10 Prescriptions	70%	70%	+0%

Patient Satisfaction

Satisfaction Metric	Year 4, 2018	Year 5, 2019	Difference
Total Response Rate	57.2%	49.0%	(8.2%)
Rated services as good or excellent	99.4%	99.6%	+0.2%
Indicated likely or very likely to return	99.3%	99.5%	+0.2%
Felt privacy/confidentiality was maintained	99.9%	99.8%	(0.1%)
Indicated wait time was less than 5 minutes	84.5%	82.1%	(2.4%)

Financial

▪ **Budget Comparison**

- Projected 2019 Annual Budget: \$2,780,300
- Actual 2019 Annual Costs: \$2,308,841
- Difference from Projected: (\$471,459)

▪ **Estimated Employee Savings**

- Year 5:

Entity	Personal Health Savings	Physical Therapy Savings	Medication Savings
City	\$49,350	\$8,694	\$40,073
County	PPO: \$21,488 HSA: \$177,258	PPO: \$3,556 HSA: \$15,435	\$110,357
School District	\$191,470	\$13,140	\$46,992

- Aggregate, Since Opening: \$2,724,999