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Director of Health Initiatives

Presentation to

Lake County School Board

March 4, 2019

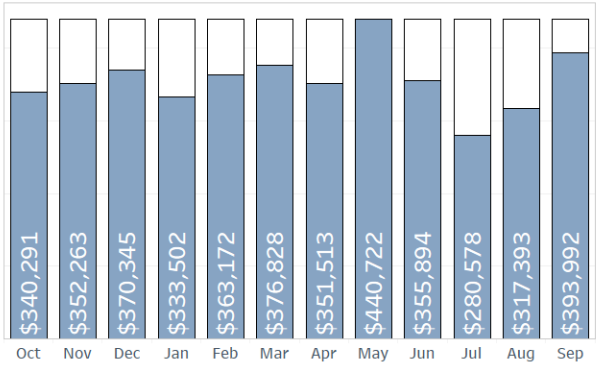
Financial Report Overview

Lake County School District

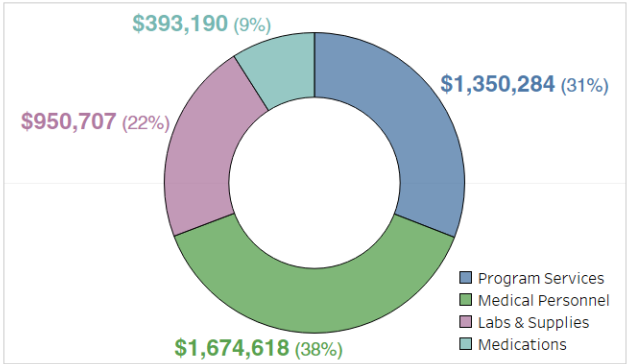
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AVERAGE EMPLOYEES	APPOINTMENTS/EMPLOYEE	TOTAL CLIENT COST
4,892 ▼-1.0%	7.5 ▲3.8%	$4,368,799 ▲1.1%

Total Client Cost
BY MONTH



Distribution of Cost
COST PER GROUP



$60.96 ▲2.3%
HEALTH CENTER VISIT COST

$180.42
MARKET VISIT COST

Medical Personnel
$45.92
COST PER APPOINTMENT

Medical Assistant	$476,456 ▲6.5%
Physician	$1,198,163 ▲7.1%

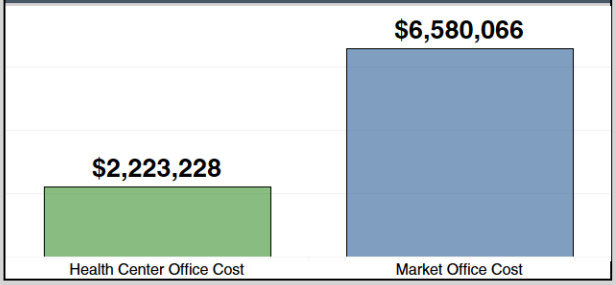
Labs, Supplies & Misc
$15.04
COST PER APPOINTMENT

Lab Analysis	$237,450 ▼-7.6%
Supplies/Misc	$713,257 ▼-9.8%

Medications
$10.78
COST PER APPOINTMENT

Medications	$393,190 ▲8.7%

Marketplace Comparison
$4,356,839



Savings Summary
$6,166,544

a) Office Visit & Lab Savings	$4,356,839
b) Medication Savings	$168,510
c) Productivity Savings	$1,641,195

Notes:
a) Office Visit Savings is $3,874,744 and Lab savings is $482,095. Lab savings is based on 66% savings compared to marketplace cost.
b) Based on 30% savings compared to marketplace cost.
c) Based on 3 hours lost time for marketplace visit at $15/hour.
****Productivity savings does not take into account the savings from substitute teacher time.**

Patient Savings
$303.58
CO-PAY SAVINGS PER EMPLOYEE

d) Medical Out-Of-Pocket Savings	$886,675
e) Prescription Out-Of-Pocket Savings	$289,680
Total Patient Savings	$1,176,355

Notes:
d) PCP Medical Out-Of-Pocket is $25 * number of visits used.
e) Prescription Tier 1 Out-Of-Pocket is $10 * number of medications dispensed.

Budget Projection Next 12 Months
$4,496,385 ▲2.9%

a) Medical Personnel	$1,724,857 ▲3.00%
b) Supplies/Labs/Misc	$988,735 ▲4.00%
c) Medications	$432,509 ▲10.00%
Program Services	$1,350,284 ▶0.00%

Notes:
a) 12 Month Projection assumes 3.0% increase for Medical Personnel.
b) 12 Month Projection assumes 4.0% increase for Supplies/Labs.
c) 12 Month Projection assumes 10.0% increase for Medications

All

Health Center Overview

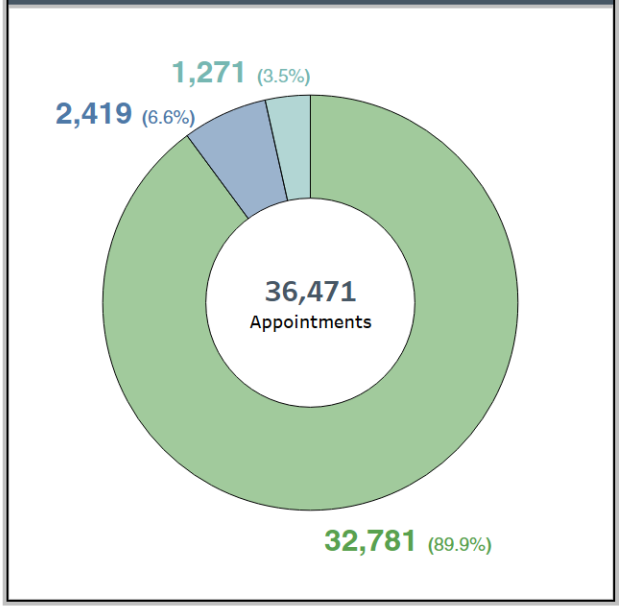
Lake County School District

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UTILIZATION	APPOINTMENTS	PATIENTS	NO SHOW
92.5%	36,471 ▲2.7%	4,315	2.8%

Distribution of Appointments

BY RELATIONSHIP Employee Dependents Retired

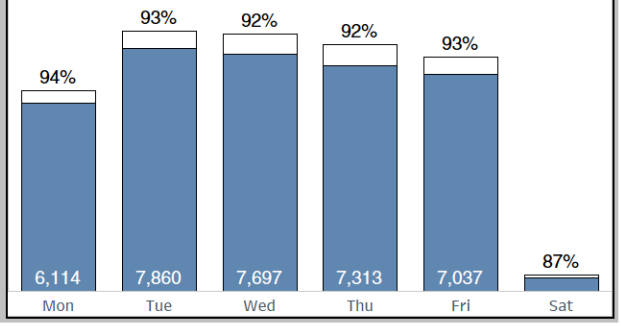


Appointments

BY WEEKDAY/HOUR

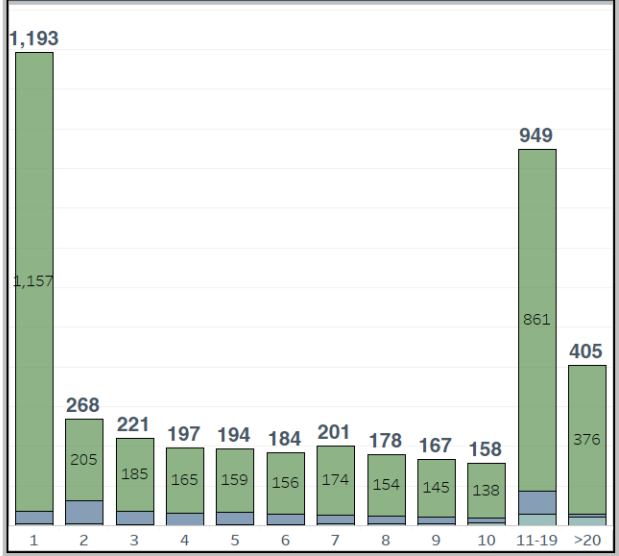
0 1,270

	7 AM	8 AM	9 AM	10 AM	11 AM	12 PM	1 PM	2 PM	3 PM	4 PM	5 PM	6 PM
Mon	268	1,015	871	834	532	204	578	640	641	438	93	
Tue	953	1,270	951	992	637	227	701	549	736	440	243	161
Wed	685	1,149	952	1,071	702	243	683	536	745	462	280	189
Thu	790	1,089	838	935	659	321	493	468	689	521	339	171
Fri	798	1,202	955	941	543	113	688	598	662	318	137	82
Sat		45	94	98	75	92	46					



Appointment Frequency

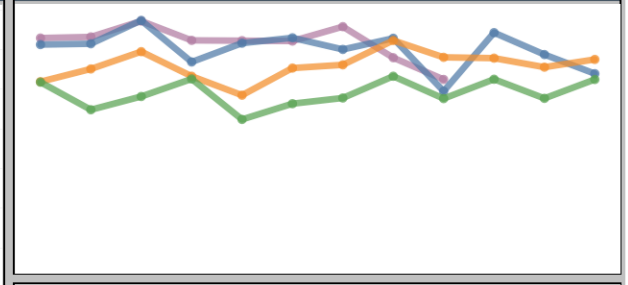
BY RELATIONSHIP Employee Dependents Retired

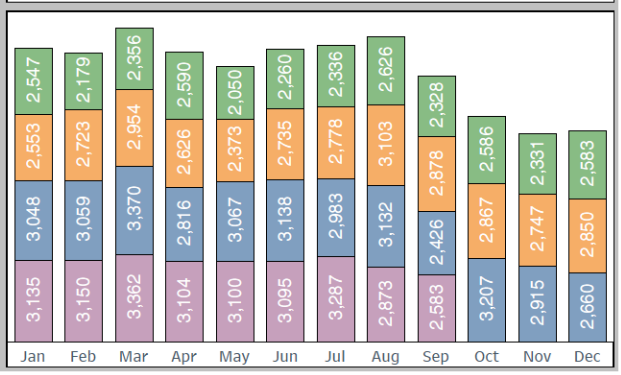


Employee	Dependents	Retired
3,875	348	92

Appointment Trend

BY MONTH 2015 2016 2017 2018





Clinical Overview

Lake County School District

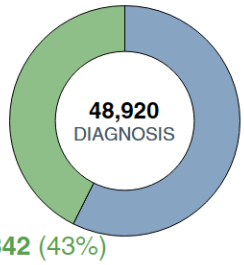
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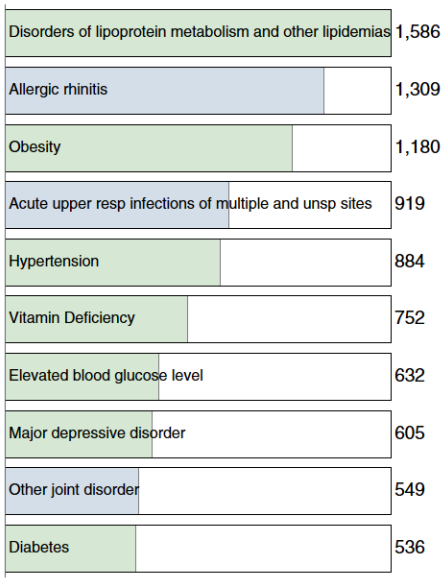
DIAGNOSIS	MEDICATIONS	LABS
48,920	28,968	19,860

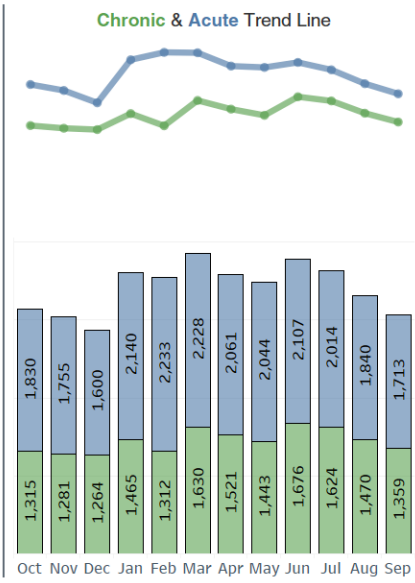
Diagnosis

BY TOP 10 ■ Acute ■ Chronic

Current / Prior



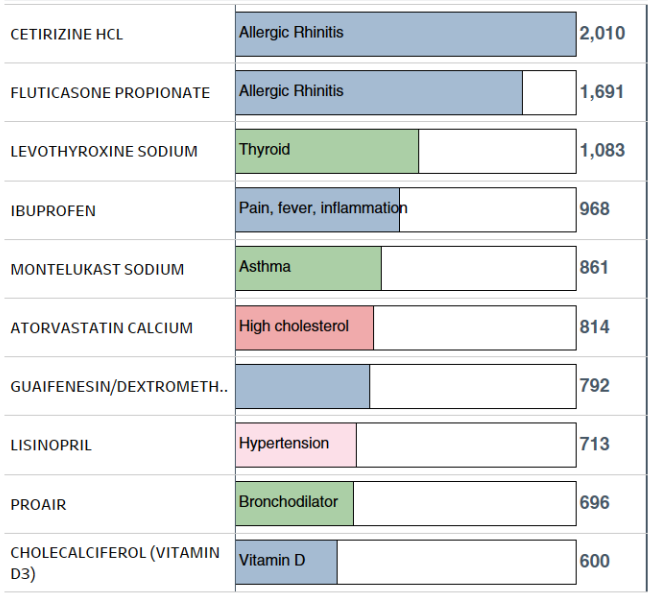




Medications

BY TOP 10 ■ Acute ■ Hyperlipidemia ■ Hypertension ■ Other Chronic

Current / Prior

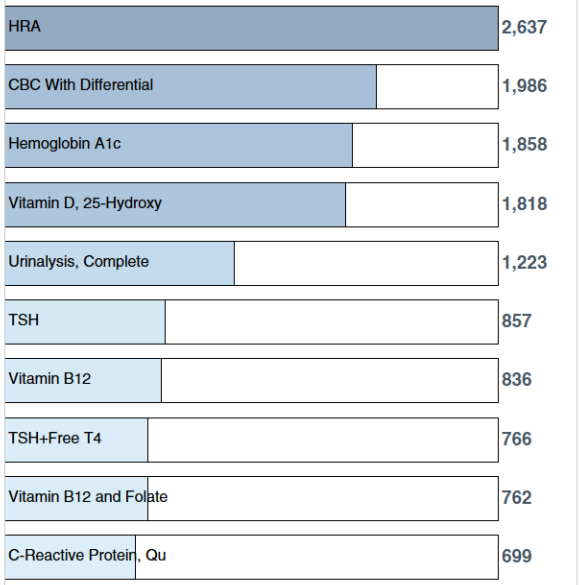


Dispensed	Cost	Avg Cost	Avg Cost/Day of Therapy
28,968	$487,574	$16.83	$0.26

Labs

BY TOP 10

Current / Prior



Qty	Cost	Avg Cost
19,860	$241,678	$12.17

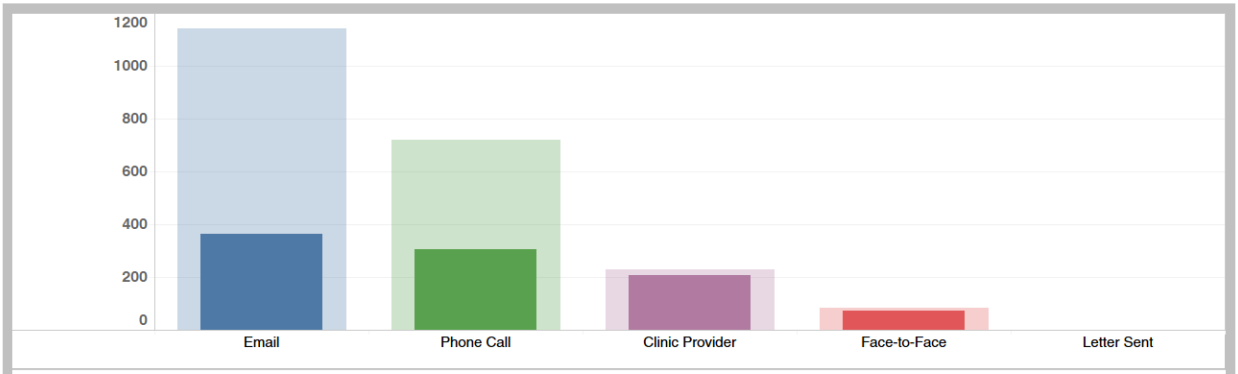
Wellness Overview

Lake County School District

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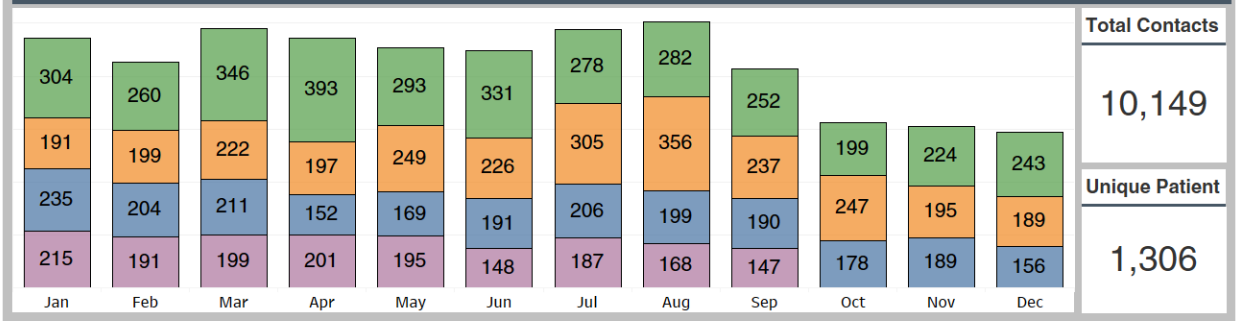
TOTAL CONTACTS	PATIENTS	GOALS SET
2,174	460	465

Wellness Team Contact Types



	Email	Phone Call	Clinic Provider	Face-to-Face	Letter Sent
Total Contacts	1,143	719	228	83	1
Unique Patient	365	305	209	73	1

Wellness Team Contact Types Comparison



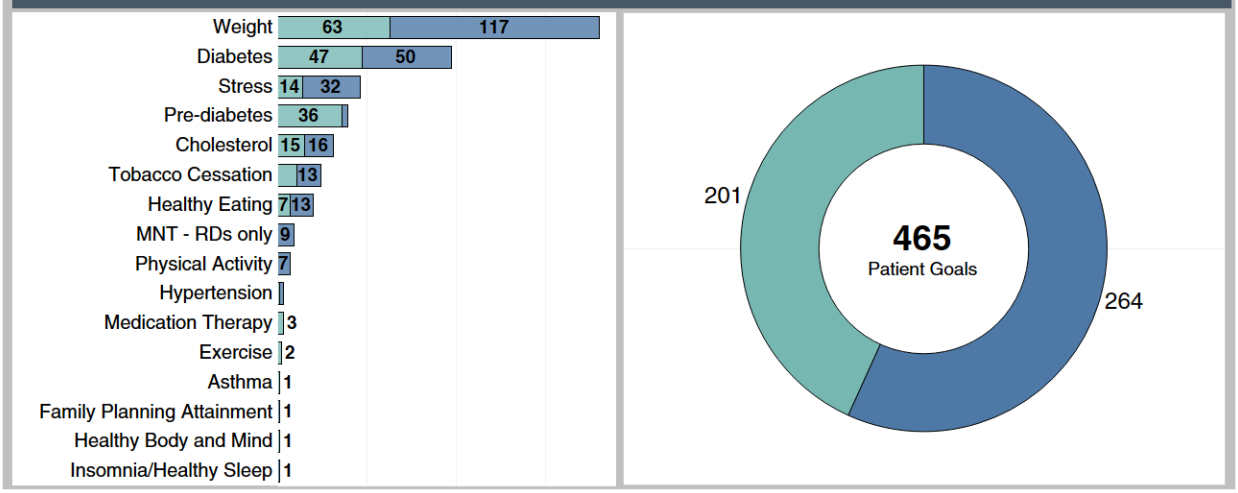
Total Contacts

10,149

Unique Patient

1,306

Wellness Care Plans



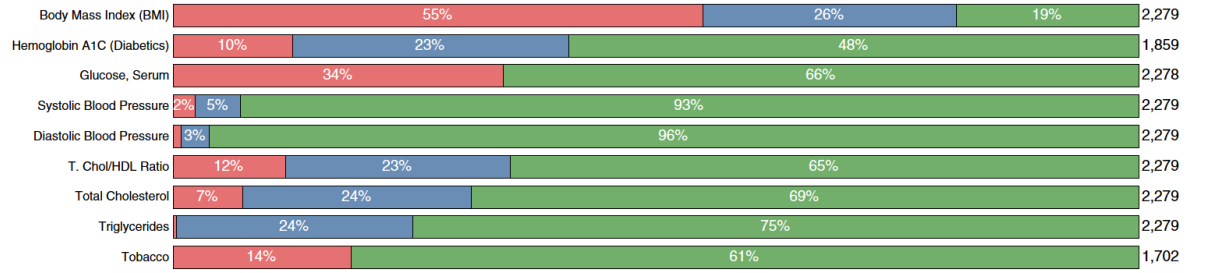
HRA Summary

Lake County School District

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HEALTH RISK ASSESSMENT	EMPLOYEE PARTICIPATION	HEALTH RISK CONDITIONS DISCOVERED	POTENTIAL SAVINGS
2,279	42%	1,011	$4,985,908

HRA Biometric Summary

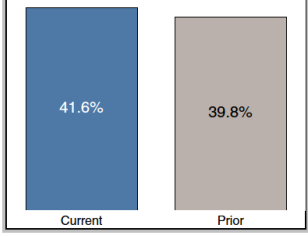


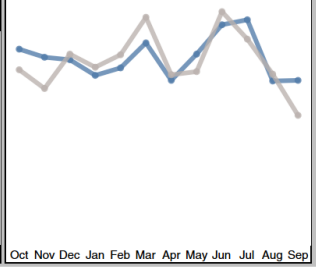
Health Risk Assessment

Current Prior

Current	Prior	Variance %
2,279	2,202	3.5%

Employee Participation





Health Risk Conditions Discovered

Unique Patients: 741
Potential Savings: $4,985,908

Condition	LabTest	Criteria	Instances	Projected Savings per Instance	Potential Cost Now Under Management
Diabetes	Glucose, Serum	>= 105	183	$10,683	$1,954,989
High Cholesterol	Total Cholesterol	>= 200	215	$944	$202,960
Hypertension	Systolic Blood Pressure	>= 140	288	$7,428	$2,139,264
Marker for Prostate Cancer	Prostate Specific Antigen, Serum	>= 4	4	$42,570	$170,280
Obesity	Body Mass Index (BMI)	>= 30	321	$1,615	$518,415

Risk Movement

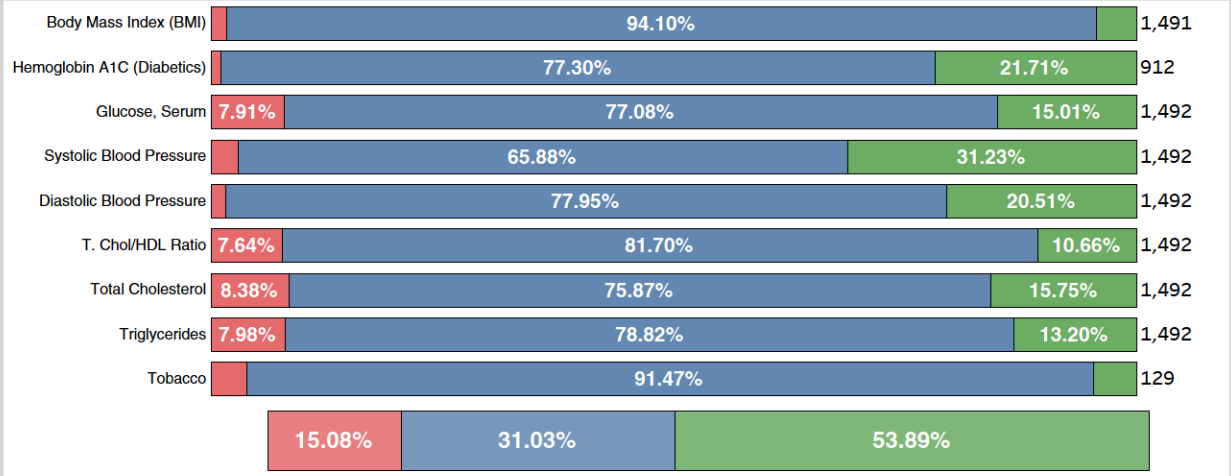
Lake County School District

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HEALTH RISK ASSESSMENT	HRA PARTICIPANTS	AT RISK
1,492	85%	3,971

Risk Movement

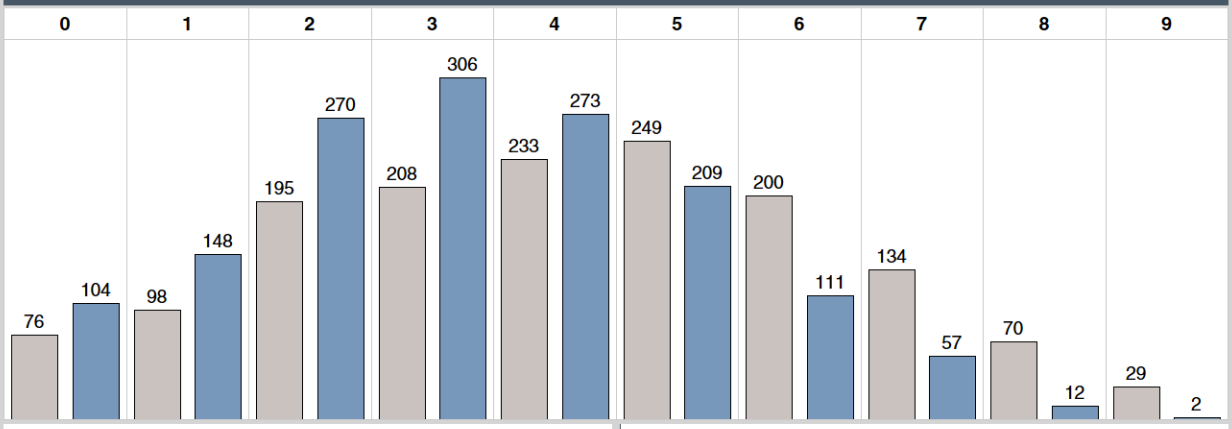
Increase | Maintained | Decrease



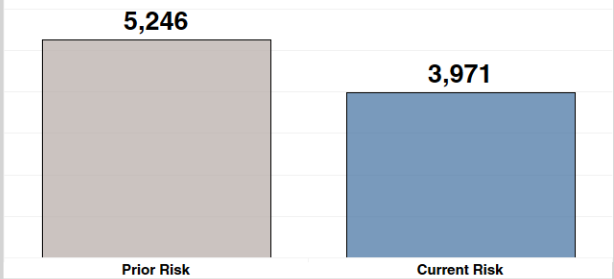
Increase	Maintained	Decrease
225	463	804

At Risk Participants

Prior | Current



Risk Factors



Risk Index

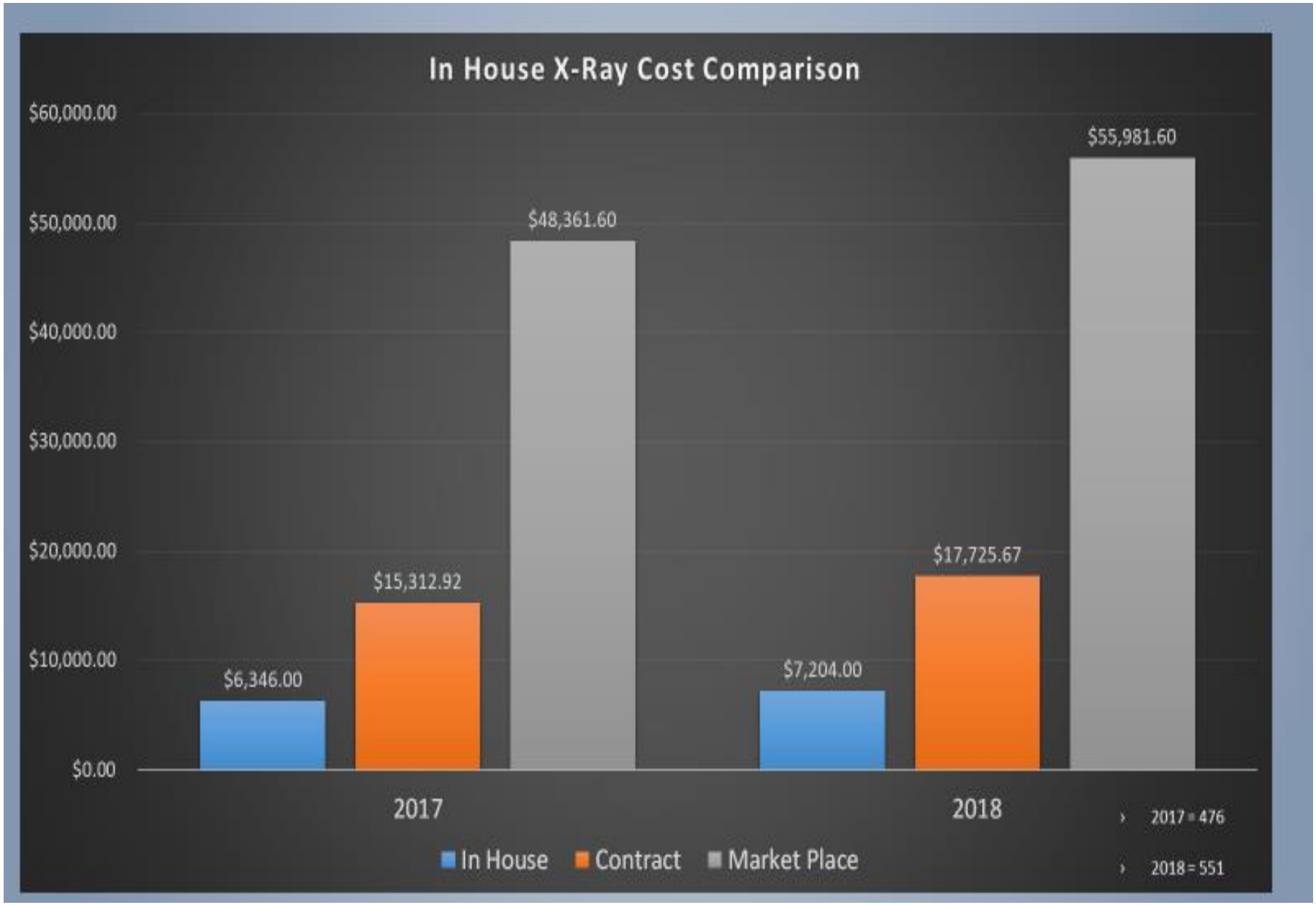
MeasureName	Prior Risk	Current Risk
Body Mass Index (BMI)	1,287	1,247
Glucose, Serum	685	579
Hemoglobin A1C (Diabetics)	690	501
Systolic Blood Pressure	557	134
Diastolic Blood Pressure	329	46
T. Chol/HDL Ratio	564	519
Total Cholesterol	606	496
Triglycerides	495	417
Tobacco	33	32

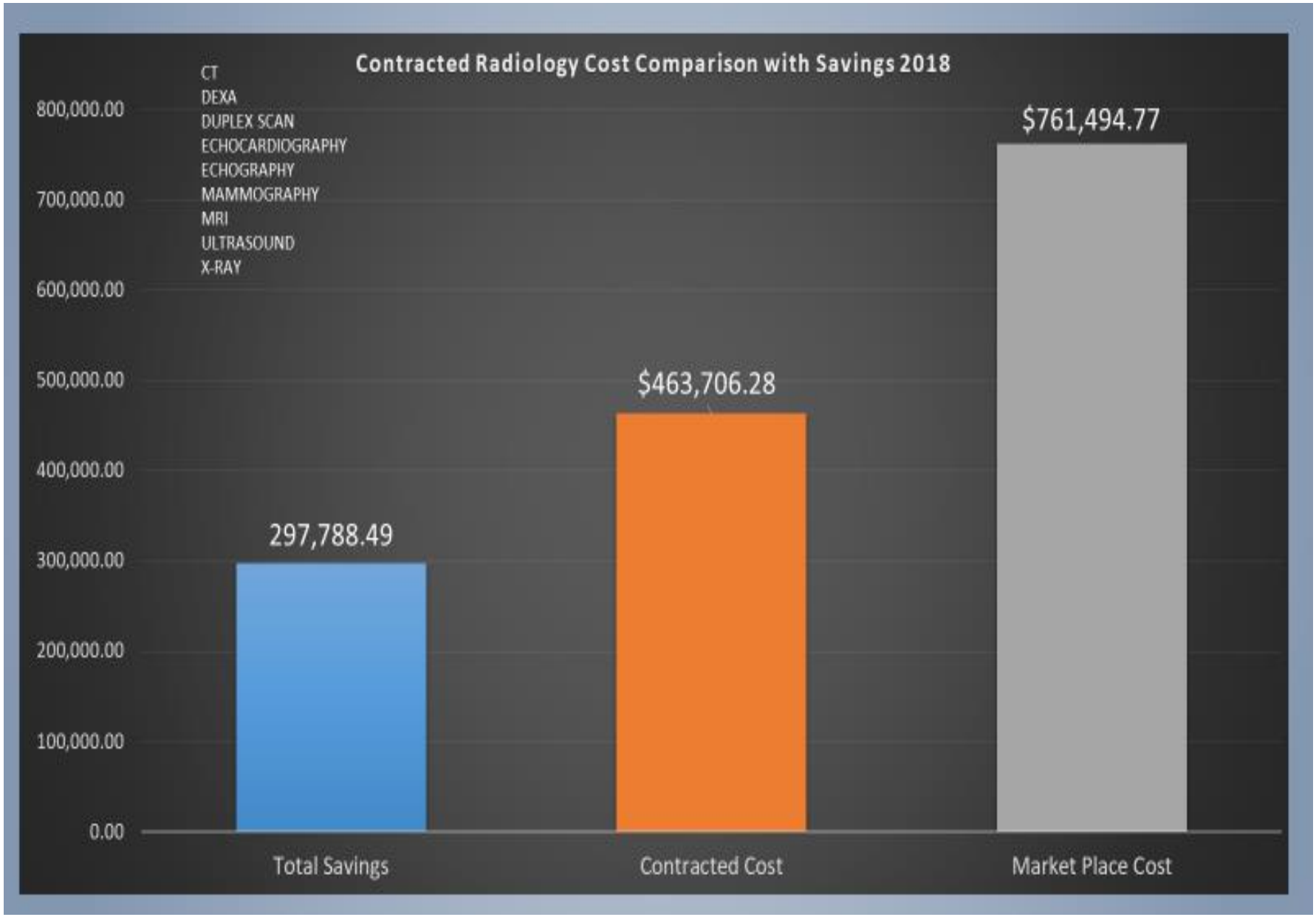


Occupational Urine Drug Screen Cost savings Comparison 2018

Urine Drug Screens	CareHere 2018	Urgent Care (Mt Dora/Leesburg)	Concentra Urgent Care (former US Health Works)	Net Savings
Instant - 1156	$22,310.80	N/A	$78,030.00	$55,719.20
Split - 91	$1355.00	$8281.00	$8281.00	$6,926.00

- Instant Pre-Hire Urine Drug Screens – $19.30 (w/current test) 1156 tests were performed
- Random Urine Drug Screens - $14.30
- Urgent Care does not perform Instant drug testing
- Concentra Urgent Care Instant cost $67.50
- Both Urgent care and Concentra Urgent Care Charge $91.00 for the split urine drug test


In House X-Ray Cost Comparison
$60,000.00
$50,000.00
$40,000.00
$30,000.00
$20,000.00
$10,000.00
$0.00
$6,346.00
$15,312.92
$48,361.60
$7,204.00
$17,725.67
$55,981.60
2017
2018
In House
Contract
Market Place
2017 = 476
2018 = 551

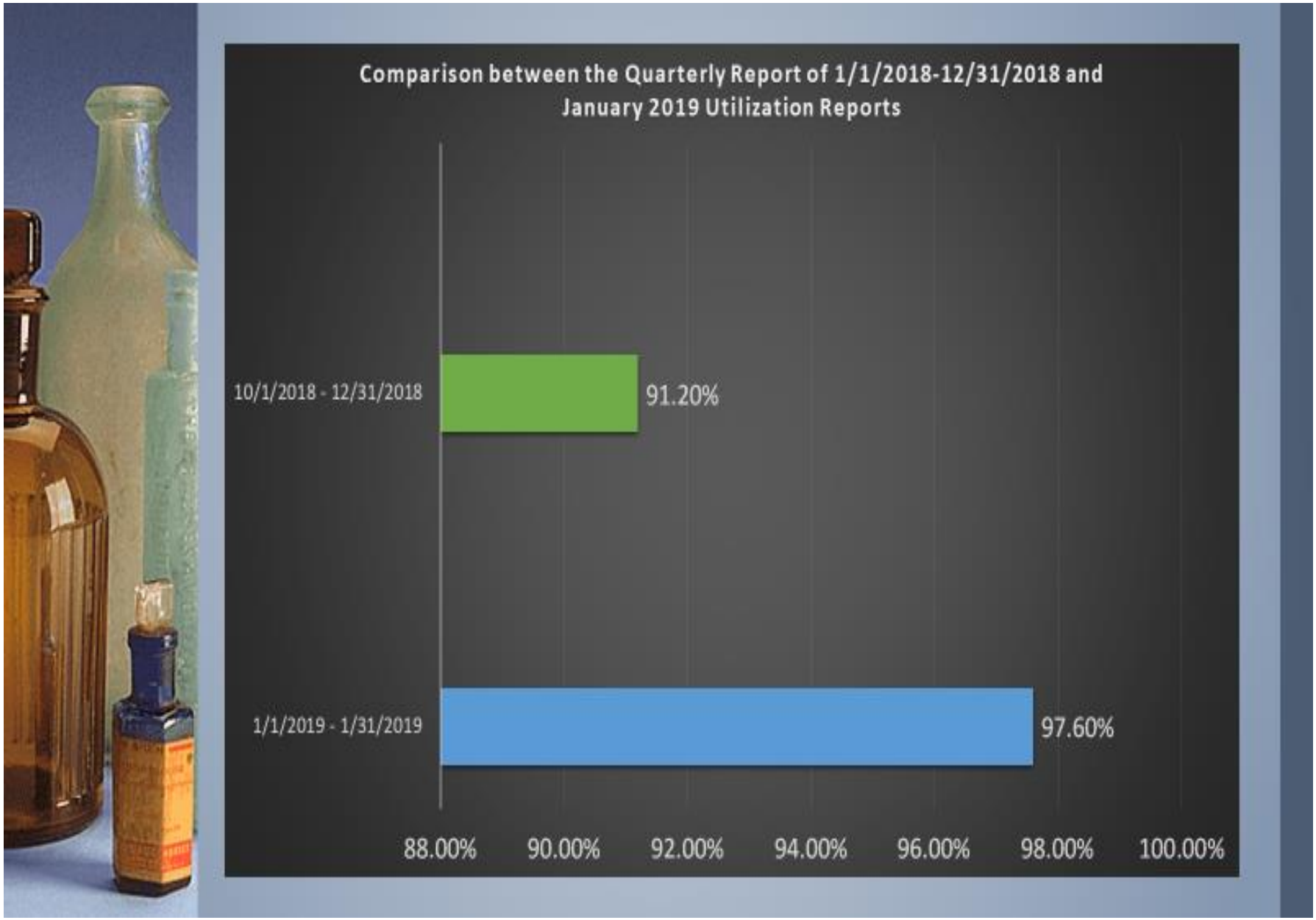

Contracted Radiology Cost Comparison with Savings 2018
CT
DEXA
DUPLEX SCAN
ECHOCARDIOGRAPHY
ECHOGRAPHY
MAMMOGRAPHY
MRI
ULTRASOUND
X-RAY
800,000.00
700,000.00
600,000.00
500,000.00
400,000.00
300,000.00
200,000.00
100,000.00
0.00
297,788.49
$463,706.28
$761,494.77
Total Savings
Contracted Cost
Market Place Cost

Lake County Schools OTC Usage 2018								
MEDICATION	# of scripts	Total count	CareHere Cost	CareHere cost per unit	Walgreen cost per unit	Walgreens cost	pill count	Notes
CETIRIZINE HCL	1996	171440	$20,770.57	$0.12	$0.29	$19.99	70	Used to treat allergies, sinus infections, and upper respiratory issues
CHOLECALCIFEROL (VITAMIN D3)	566	55818	$3,442.87	$0.06	$0.26	$25.59	100	Vitamin D supplement- many patients show low lab values, cause other problems such as weight gain, etc.
FERROUS SULFATE	199	20577	$887.48	$0.04	$0.09	$8.79	100	Vitamin D supplement- many patients show low lab values, cause other problems such as anemia.
FLUTICASONE PROPIONATE	1672	63946	$14,805.38	$8.85	$26.99	$26.99	1	Used to treat allergies, sinus infections, and upper respiratory issues
GUAIFENESIN/DEXTROMETHORPHAN	777	3903	$4,106.25	$5.28	$7.49	$7.49	1	Treat of acute upper respiratory and chest infections
LORATADINE	502	46433	$3,572.45	$0.08	$0.29	$19.99	70	Used to treat allergies, sinus infections, and upper respiratory issues
OMEPRAZOLE	245	38736	$3,985.55	$0.10	$0.45	$12.49	28	Used to treat GERD, GI ulcers, etc.- still available as RX
PHENYLEPHRINE HCL	458	4128	$1,843.99	$0.45	$0.17	$11.99	72	Treat of acute upper respiratory and chest infections
SODIUM CHLORIDE	88	2328	$389.78	$4.43	$3.76	$3.76	1	Treat of acute upper respiratory and chest infections
IBUPROFEN	950	23890	$5,766.72	$0.24	$0.10	$4.99	50	Anti-inflammatory- OTC strength is 200mg/rx strength is 600mg or 800mg
NAPROXEN	348	11495	$2,658.29	$0.23	$0.17	$4.19	24	Anti-inflammatory- OTC strength is 220mg/rx strength is 500mg
	6503		$62,229.33					



Additional Cost Avoidance Opportunities to be considered, utilizing Springbuk, a data analytics tool, CareHere will recommend additional services, such as:

- Elect Rx
- Telemedicine
- Virtual Clinics
- Pediatric Services
- Orthopedic Services
- On-Site Dental
- Sleep Study Services

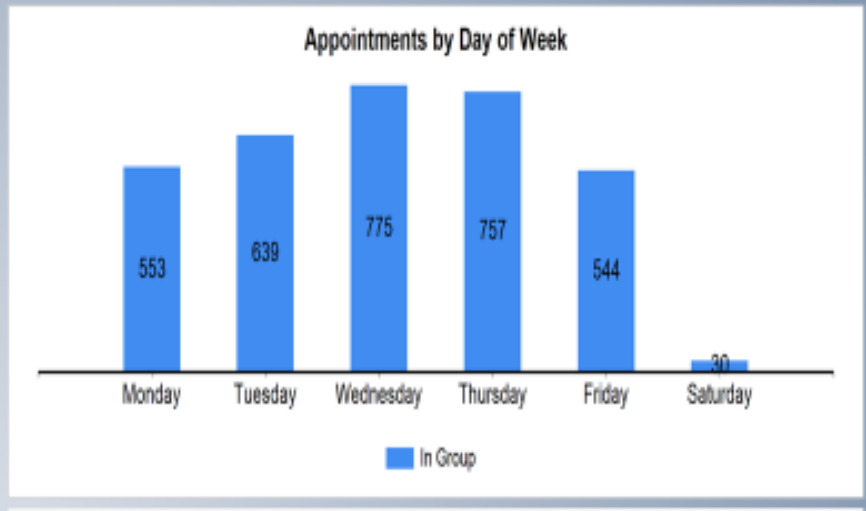

Comparison between the Quarterly Report of 1/1/2018-12/31/2018 and January 2019 Utilization Reports
10/1/2018 - 12/31/2018
91.20%
1/1/2019 - 1/31/2019
97.60%
88.00%
90.00%
92.00%
94.00%
96.00%
98.00%
100.00%

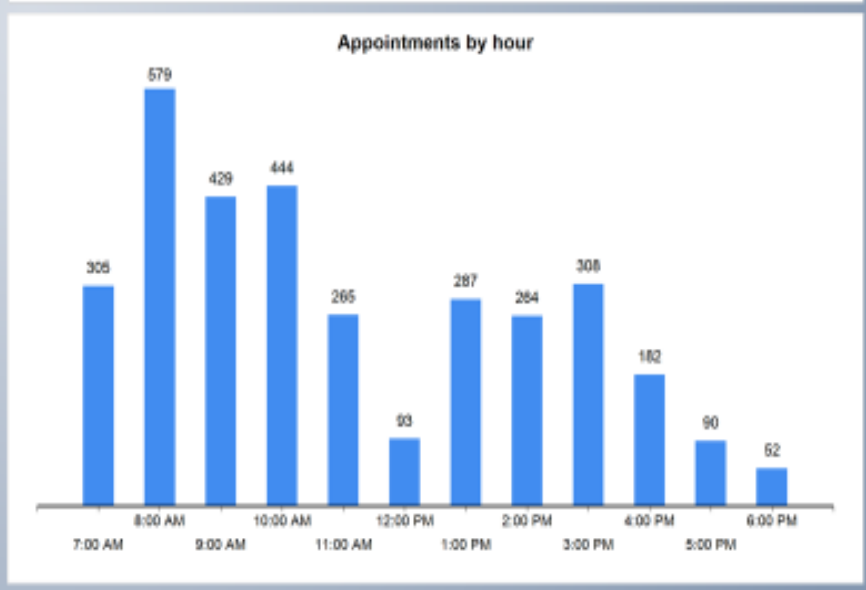


Appointments 1/1/2019 - 1/31/2019

Appointments By Day of the Week				
WeekDay	Capacity	Appts	ClinicShared	%
Monday	550	553	0	101%
Tuesday	651	639	0	98%
Wednesday	813	775	0	95%
Thursday	764	757	0	99%
Friday	570	544	0	95%
Saturday	31	30	0	97%
Total	3,379	3,298	0	98%

	Appointments by Hour
Hour	Lake County School District
7:00 AM	305
8:00 AM	579
9:00 AM	429
10:00 AM	444
11:00 AM	265
12:00 PM	93
1:00 PM	287
2:00 PM	264
3:00 PM	308
4:00 PM	182
5:00 PM	90
6:00 PM	52
Total	3,298







Utilization Comparison 10/1/2018-12/31/2018

Standard Clinic	Capacity	Appointments	Employees	Dependents	Other	Extended Patient Services	No Show	Total	Utilization
Ancillary Visits-Clermont Central (Citrus Tower)	449	449	396	27	4	0	22	449	100.0%
Ancillary Visits-Clermont North	327	327	282	22	6	0	17	327	100.0%
Ancillary Visits-Eustis	431	431	370	24	25	0	12	431	100.0%
Ancillary Visits-Leesburg	263	263	204	26	13	0	20	263	100.0%
Ancillary X-Ray Visits-Clermont North	192	192	172	13	0	0	7	192	100.0%
Health Center-Clermont Central	1321	1134	1037	54	6	0	37	1134	85.8%
Health Center-Clermont Central (Citrus Tower)	456	401	347	37	8	0	9	401	87.9%
Health Center-Clermont Central- Saturday	24	24	21	3	0	0	0	24	100.0%
Health Center-Clermont North	1431	1283	1119	97	43	0	24	1283	89.7%
Health Center-Clermont North-Saturday	30	23	21	2	0	0	0	23	76.7%
Health Center-Eustis	2285	2060	1800	116	81	0	63	2060	90.2%
Health Center-Eustis-Saturday	24	21	18	1	1	0	1	21	87.5%
Health Center-Leesburg	1329	1150	997	75	42	0	36	1150	86.5%
Heath Center-Leesburg-Saturday	32	20	17	3	0	0	0	20	62.5%
OFF SITE UDS	20	20	18	0	2	0	0	20	100.0%
Telemedicine	12	3	3	0	0	0	0	3	25.0%
UDS-CLERMONT CENTRAL	48	43	42	1	0	0	0	43	89.6%
UDS-CLERMONT NORTH	48	47	47	0	0	0	0	47	97.9%
UDS-EUSTIS	74	133	133	0	0	0	0	133	179.7%
UDS-LEESBURG	44	38	37	0	1	0	0	38	86.4%
Total	**8,840**	**8,062**	**7,081**	**501**	**232**	**0**	**248**	**8,062**	**91.2%**

	Capacity	Appointments	Utilization
Total	8,840	8,062	91.2%



Utilization Comparison 1/1/2019 - 1/31/2019

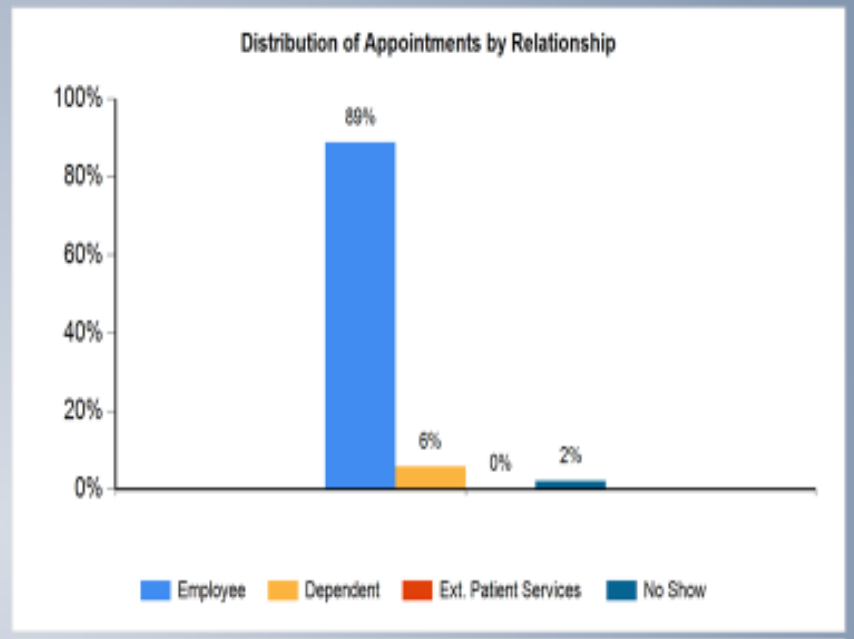
Standard Clinic	Capacity	Appointments		Employees	Dependents	Other	Extended Patient Services	No Show	Total
Ancillary Visits-Clermont Central (Citrus Tower)	143	143	100.0%	128	8	3	0	4	143
Ancillary Visits-Clermont North	130	130	100.0%	115	11	2	0	2	130
Ancillary Visits-Eustis	189	189	100.0%	160	9	18	0	2	189
Ancillary Visits-Leesburg	98	98	100.0%	87	7	3	0	1	98
Ancillary X-Ray Visits-Clermont North	116	116	100.0%	108	4	2	0	2	116
Health Center-Clermont Central	397	376	94.7%	340	24	0	0	12	376
Health Center-Clermont Central (Citrus Tower)	220	222	100.9%	196	13	6	0	7	222
Health Center-Clermont Central- Saturday	8	8	100.0%	7	1	0	0	0	8
Health Center-Clermont North	561	542	96.6%	465	48	21	0	10	542
Health Center-Clermont North-Saturday	8	8	100.0%	7	1	0	0	0	8
Health Center-Eustis	914	880	96.3%	784	38	42	0	16	880
Health Center-Eustis-Saturday	8	7	87.5%	7	0	0	0	0	7
Health Center-Leesburg	484	456	94.2%	402	23	21	0	10	456
Heath Center-Leesburg-Saturday	7	7	100.0%	6	1	0	0	0	7
UDS-CLERMONT CENTRAL	22	25	113.6%	25	0	0	0	0	25
UDS-CLERMONT NORTH	22	27	122.7%	26	1	0	0	0	27
UDS-EUSTIS	24	28	116.7%	28	0	0	0	0	28
UDS-LEESBURG	28	36	128.6%	36	0	0	0	0	36
Total	**3,379**	**3,298**	97.6%	**2,927**	**187**	**118**	**0**	**66**	**3,298**

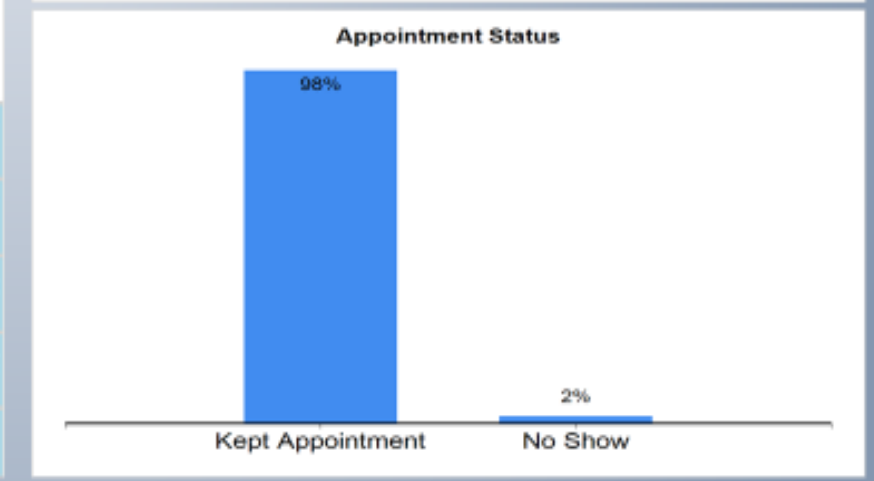
	Capacity	Appointments	Utilization
Total	**3,379**	**3,298**	**97.6%**

Appointment Frequency 1/1/2019 - 1/31/2019

1291 Unique patients have used CareHere's services.

Relationship	1	2	3	4	5	6	7	8	9	10	11	Total
DepChild	26	14	8	4	1	4	0	0	0	0	0	57
DepSpouse	5	3	2	1	0	0	5	1	0	0	0	17
Employee	415	333	185	94	72	40	22	8	5	3	2	1179
Retired	4	14	6	8	3	1	1	1	0	0	0	38
Total	**450**	**364**	**201**	**107**	**76**	**45**	**28**	**10**	**5**	**3**	**2**	**1291**

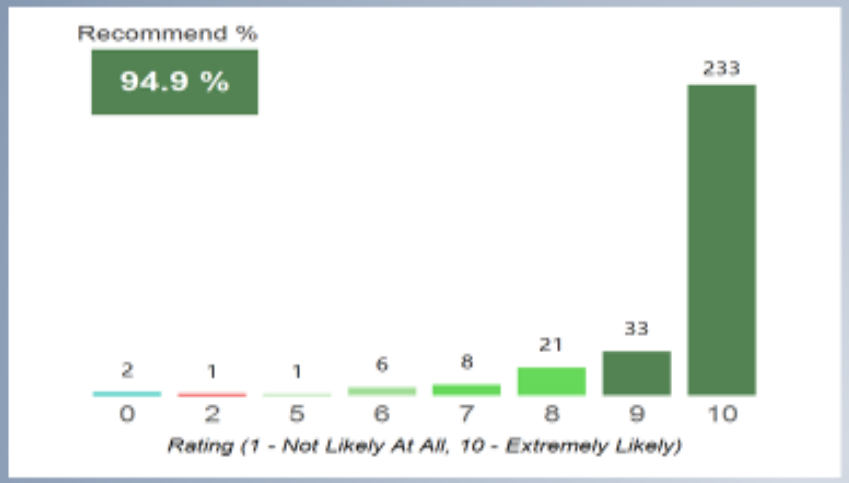




Patient Satisfaction Survey Clermont, Eustis, Leesburg, Citrus Tower Date Range: 1/1/2019 - 2/22/2019

Total Responses: **305**

1. How likely are you to recommend CareHere to your family or a co-worker?



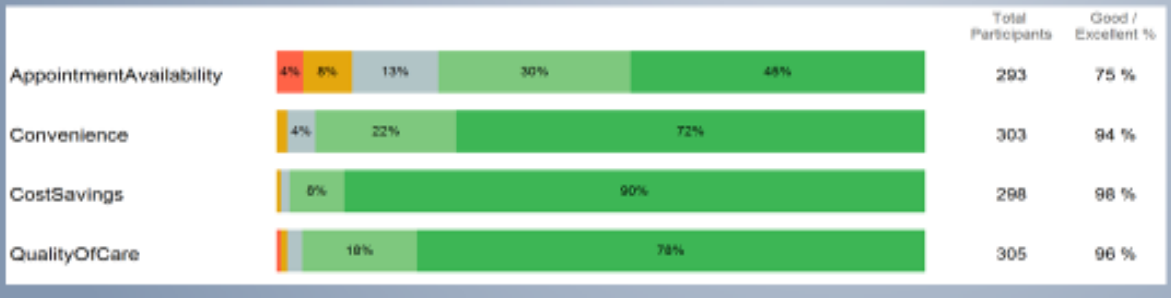


NPS, Net Promoter Score, is a patient loyalty and satisfaction index.
0-6 Detractors, 7-8 Passives, 9-10 Promoters.
NPS = Promoters minus Detractors. The creators of NPS label scores
of 0+ Good, 25+ Very Good, 50+ Excellent, 75+ World Class

2. Is the CareHere health center your first stop for an illness, health concern or wellness visit?



3. How would you rate the CareHere health center & team in the following areas?



Questions