

# SFHSS Express Dashboard

January 11, 2018

## Express Dashboard Notes:

- All data is sourced from the All Payer Claims Database (APCD)
- Current dashboard is for incurred dates Jul 2016 – Jun 2017 with Paid through Sept 2017. The timing of the dashboard ensures there is a three month run-out so that there is not a huge decrease in spend between current and prior periods
- The risk scores presented are rescaled to the total population between the plans for the purpose of comparison. The annual presentation of risk scores is non-rescaled
- Risk scores may not always add up to a 100% due to members who are non-Medicare but may move to Medicare during the period
- Financials are not included in the Medicare Dashboard
- Measures identified as acute are those that take place in an acute inpatient settings. These include inpatient hospitals, birthing centers, inpatient psychiatric facilities, and residential substance abuse treatment facilities.
- Current Diagnostic Cost Grouper (DCG) time period is Jan-Dec 2016
- Total premium includes Best Doctors, Vision and the Healthcare Sustainability Fee.

# CCSF Non Medicare Dashboard

January 5, 2018

**Previous Period:** Jul 2015 - Jun 2016 (Incurred)

**Current Period:** Jul 2016 - Jun 2017 (Incurred)

**Paid Through:** Sep 2017

# Financial

Previous Period: Jul 2015 - Jun 2016 (Incurred)

Current Period: Jul 2016 - Jun 2017 (Incurred)

Paid Through: Sep 2017

## Financial Summary

	Previous	Current	% Change
Allowed Amount Med and Rx	\$627,119,849	\$606,827,624	-3.2%
Third Party Amt Med and Rx	\$3,677,778	\$4,715,957	28.2%
Out of Pocket Med and Rx	\$19,675,679	\$19,774,695	0.5%
Allow Amt PMPY Med and Rx	\$7,025.31	\$6,673.69	-5.0%
Allow Amt PEPY Med and Rx	\$14,040.89	\$13,258.73	-5.6%
Allowed Amount IP Acute	\$181,012,742	\$188,970,057	4.4%
Allowed Amount OP Med	\$282,548,516	\$301,785,127	6.8%
Allowed Amount Rx	\$104,636,331	\$103,209,610	-1.4%

## Demographics

	Blue Shield	City Plan	Kaiser	Total
Employees	17,898	1,615	26,256	45,768
Members	36,303	2,518	52,107	90,928
Family Size	2.0	1.6	2.0	2.0
Average Employee Age	49.7	54.0	46.7	48.2
Average Member Age	38.6	48.4	36.7	37.8
Employees % Male	51.5%	54.7%	51.8%	51.9%
Members % Male	47.6%	48.5%	48.5%	48.2%
Risk Score	106.7	217.3	87.0	97.4

Current Allowed Amount PMPM Med and Rx



## High Cost Claimants Overview

	Blue Shield	City Plan	Kaiser	Total
<b>High Cost Claimants</b>	1,132	199	928	2,201
<b>HCC Allow Amt Per Pat Med and Rx</b>	\$128,759	\$106,657	\$126,349	\$129,137
HCC Allow Amt Pay Per Pat Med IP	\$111,766	\$92,868	\$118,940	\$114,049
HCC Allow Amt Per Pat Med OP	\$46,913	\$47,478	\$33,085	\$42,234
HCC Allow Amt Per Pat Rx	\$20,000	\$18,569	\$12,608	\$17,250
<b>HCC Percent of Total Allowed Amount</b>	48.8%	57.2%	46.0%	48.1%
HCC Allowed Amount	\$145,755,233	\$21,224,818	\$117,251,432	\$284,231,483
Total Allowed Amount	\$298,405,186	\$37,133,811	\$254,908,094	\$590,447,092
<b>Allow Amt PMPY with HCC</b>	\$8,219.77	\$14,746.37	\$4,892.02	\$6,493.54
<b>Allowed Amount PMPY without HCC</b>	\$4,204.85	\$6,317.69	\$2,641.81	\$3,367.66

A High Cost Claimant is defined as a member with greater than or equal to \$50,000 in spending for the time period.

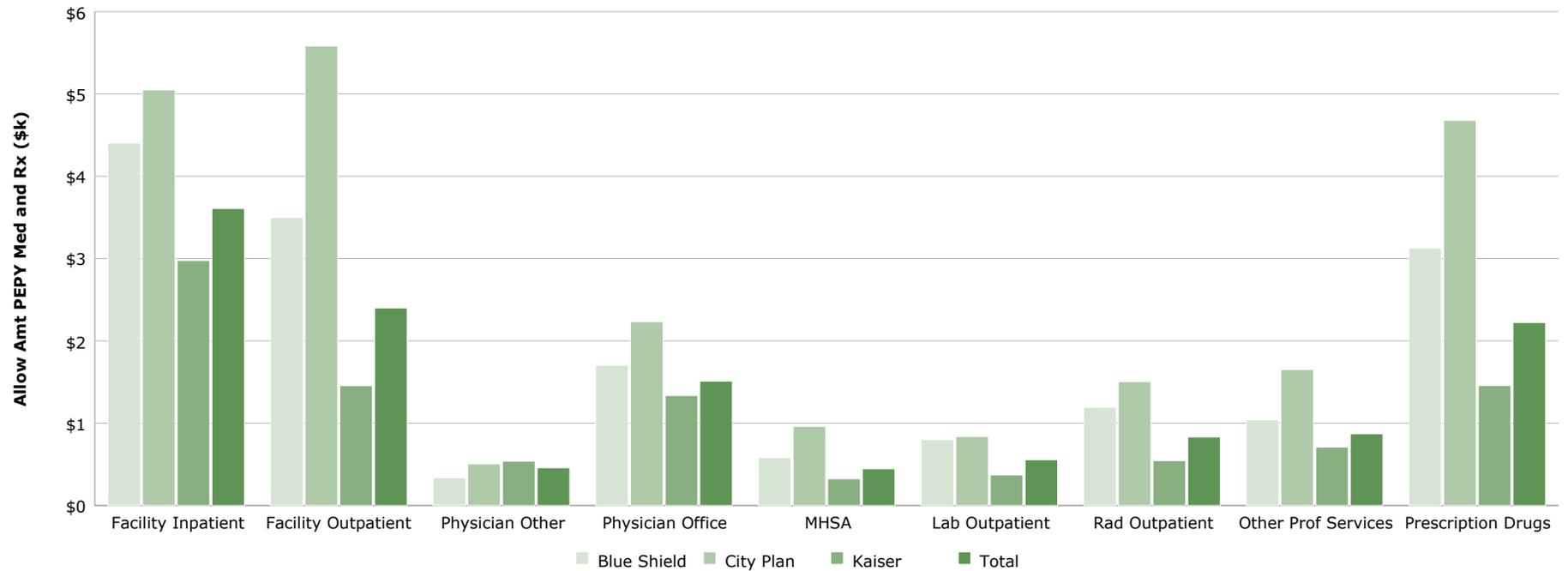
# Financial

Current Period: Jul 2016 - Jun 2017 (Incurred)

Paid Through: Sep 2017

## Cost Per Employee Per Year (PEPY)

	Blue Shield	City Plan	Kaiser	Total
Facility Inpatient	\$4,403.11	\$5,046.72	\$2,975.57	\$3,606.88
Facility Outpatient	\$3,496.54	\$5,580.37	\$1,454.78	\$2,398.77
Physician Other	\$335.31	\$505.69	\$538.42	\$457.84
Physician Office	\$1,703.42	\$2,231.03	\$1,335.74	\$1,511.11
MHSA	\$580.26	\$961.70	\$323.57	\$446.46
Lab Outpatient	\$800.19	\$838.21	\$372.02	\$555.90
Rad Outpatient	\$1,192.45	\$1,503.37	\$543.65	\$831.23
Other Prof Services	\$1,038.25	\$1,651.11	\$708.69	\$870.81
Prescription Drugs	\$3,123.34	\$4,677.24	\$1,456.27	\$2,221.82
<b>Total Allowed Amount</b>	<b>\$16,672.85</b>	<b>\$22,995.45</b>	<b>\$9,708.69</b>	<b>\$12,900.82</b>



## Financial

Current Period: Jul 2016 - Jun 2017 (Incurred)

Paid Through: Sep 2017

### Cost and Utilization Trends

	Blue Shield	City Plan	Kaiser	Total	West Norm
Allow Amt PEPY Med and Rx	\$16,672.85	\$22,995.45	\$9,708.69	\$12,900.82	\$11,619.07
Admits Per 1000 Acute	47.3	85.8	33.9	40.7	51.7
Days LOS Admit Acute	4.94	5.68	4.24	4.65	4.18
Days Per 1000 Adm Acute	233.7	487.3	143.8	189.2	207.1
Svcs Per 1000 OP Med	28,412.0	46,545.4	14,648.5	21,026.9	25,953.1
Visits Per 1000 ER	191.4	245.8	176.5	184.4	175.6
Scripts Per 1000 Rx	12,038.8	18,073.9	5,652.3	8,546.1	9,642.3
Days Supply PMPY Rx	343.75	557.63	304.56	327.22	341.49
Allow Amt Per Adm Acute	\$49,506	\$42,881	\$52,979	\$50,778	\$30,750
Allow Amt Per Svc OP Med	\$151	\$168	\$162	\$156	\$124
Allow Amt Per Script Rx	\$128	\$166	\$130	\$131	\$117

### Plan Performance\*

	Blue Shield	City Plan	Kaiser	Total
Relative Risk Score Concurrent	106.7	217.3	87.0	97.4
Members Avg Med	35,965	1,345	47,118	84,429
Allowed Amount PMPM Med and Rx	\$617.13	\$1,335.57	\$374.17	\$492.99
Health Service System Ratio to the Average	1.2	1.2	0.9	1.0

\*Plan Performance is based on the current DCG time period.

### Premium Contributions

	Blue Shield	City Plan	Kaiser	Total
Employer Premium Contribution Med	\$258,674,504	\$33,016,897	\$284,322,274	\$576,013,675
Employee Premium Contribution Med	\$43,946,954	\$3,469,628	\$37,909,778	\$85,326,359
Total Medical Premium Amount	\$302,621,457	\$36,486,525	\$322,232,051	\$661,340,034

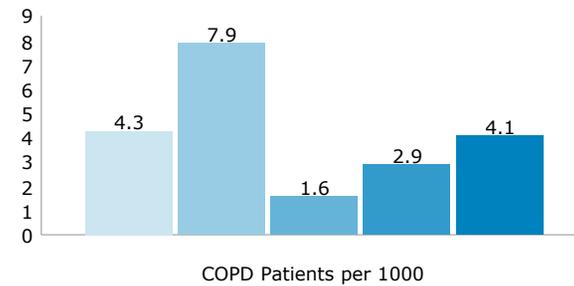
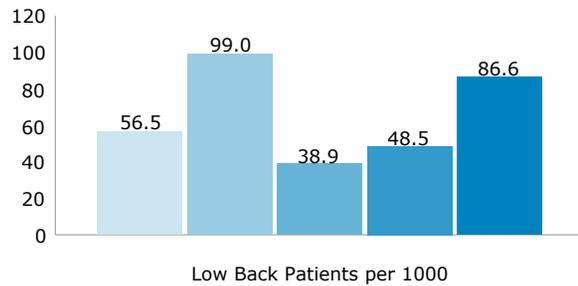
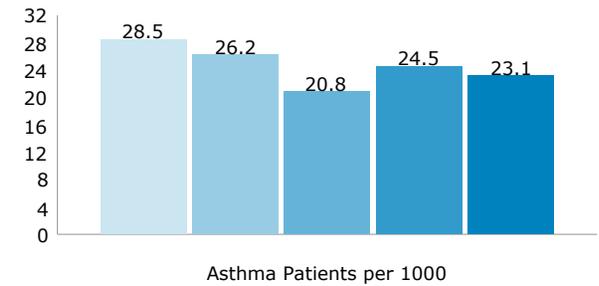
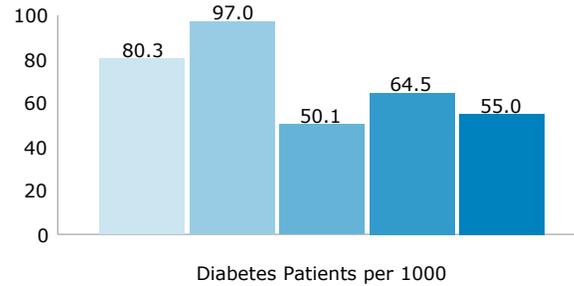
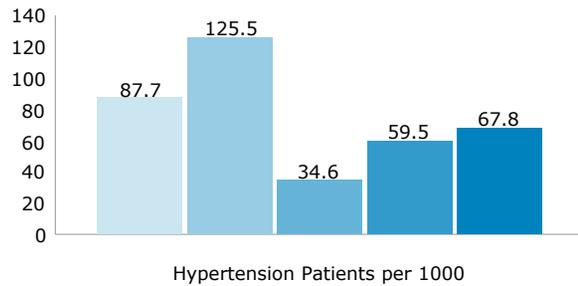
# Clinical

Previous Period: Jul 2015 - Jun 2016 (Incurred)

Current Period: Jul 2016 - Jun 2017 (Incurred)

Paid Through: Sep 2017

## Chronic Condition Prevalence



Blue Shield  
City Plan  
Kaiser  
Total  
West Norm

## Quality Markers

Utilization Metrics (per 1000 enrollees)

	Blue Shield	City Plan	Kaiser	Total
Emergency Room	191	246	177	184
% Admit	12.1%	17.2%	3.0%	7.3%
% Ambulatory	87.9%	82.8%	97.0%	92.7%
Readmissions	3.0	6.8	1.8	2.4
Avoidable Admissions	2.9	4.4	2.0	2.4
Complications	14.6	28.8	7.9	11.5

## Well Care and Preventive Visits

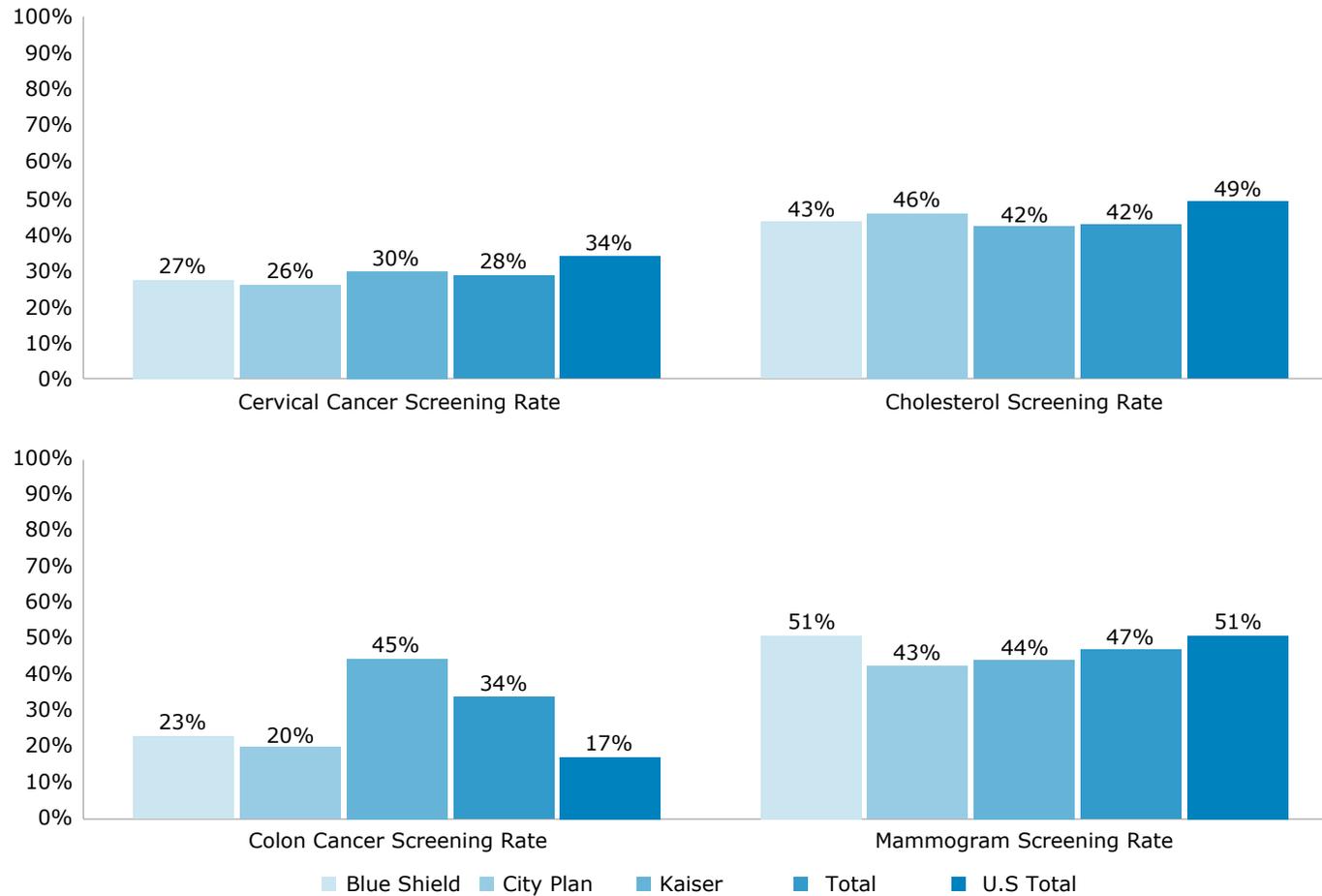
	Previous	Current	% Change
Visits Well Baby	4,370	4,913	12.4%
Visits Well Child	3,082	3,353	8.8%
Visits Preventive Adult	13,429	19,124	42.4%
Visits Per 1000 Well Baby	3,995.1	4,528.1	13.3%
Visits Per 1000 Well Child	901.1	942.6	4.6%
Visits Per 1000 Prevent Adult	187.8	262.9	40.0%

# Clinical

Current Period: Jul 2016 - Jun 2017 (Incurred)

Paid Through: Sep 2017

### Preventive Screening Rates



# Express Dashboard

Time Period: 2016 (Previous Complete Incurred Calendar Year)

Paid Through: Sep 2017

## Top 10 Episode Summary Groups\*

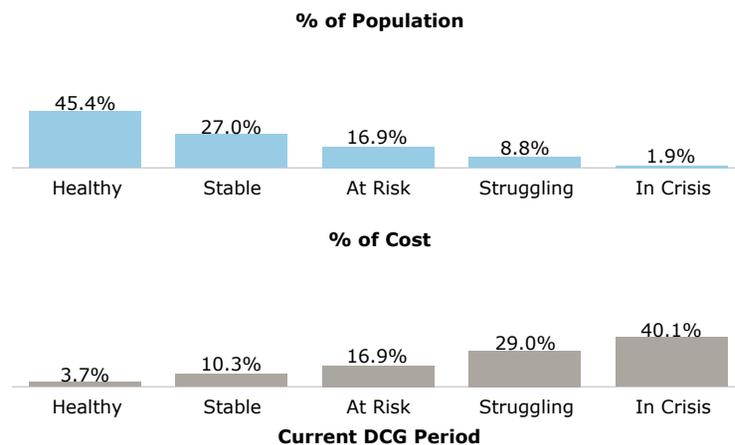
	Current Complete Year		
	Allowed Amount Per Epis West Region	Episodes	Patients
Prevent/Admin Hlth Encounters	\$587	51,660	47,800
Pregnancy w Vaginal Delivery	\$16,428	595	595
Osteoarthritis	\$6,952	2,823	2,700
Diabetes	\$4,523	4,098	3,999
HIV Infection	\$24,556	445	445
Coronary Artery Disease	\$14,408	718	641
Pregnancy w Cesarean Section	\$23,350	198	198
Cancer - Breast	\$19,977	609	609
Hypertension, Essential	\$1,329	4,520	4,513
Cancer - Leukemia	\$59,313	98	93
<b>Top 10 Subtotal</b>	<b>\$1,948</b>	<b>65,764</b>	<b>52,487</b>
<b>All Episode Summary Groups</b>	<b>\$1,876</b>	<b>237,508</b>	<b>75,828</b>

## Episode Type\*

	Allowed Amount Epis Total	Episodes	Allowed Amount Per Epis Total	% of Total
Acute Conditions	\$286,212,402	160,188	\$1,787	52.8%
Chronic, Acute Flare-ups	\$18,645,245	571	\$32,654	3.4%
Chronic, Maintenance	\$35,987,650	11,394	\$3,158	6.6%
Chronic, Non-Stratified	\$172,428,361	19,818	\$8,701	31.8%
Well Care	\$29,094,271	45,537	\$639	5.4%
<b>Total</b>	<b>\$542,367,928</b>	<b>237,508</b>	<b>\$2,284</b>	<b>100.0%</b>

\*Episodes are based on the most recent complete incurred calendar year 2016.

## Risk Band Profiles



- 1) The healthiest 45.4% of the population accounts for 3.7% of the total cost.
- 2) The least healthy 1.9% of the population accounts for 40.1% of the total cost.

## Top 11 Mental Health Episodes

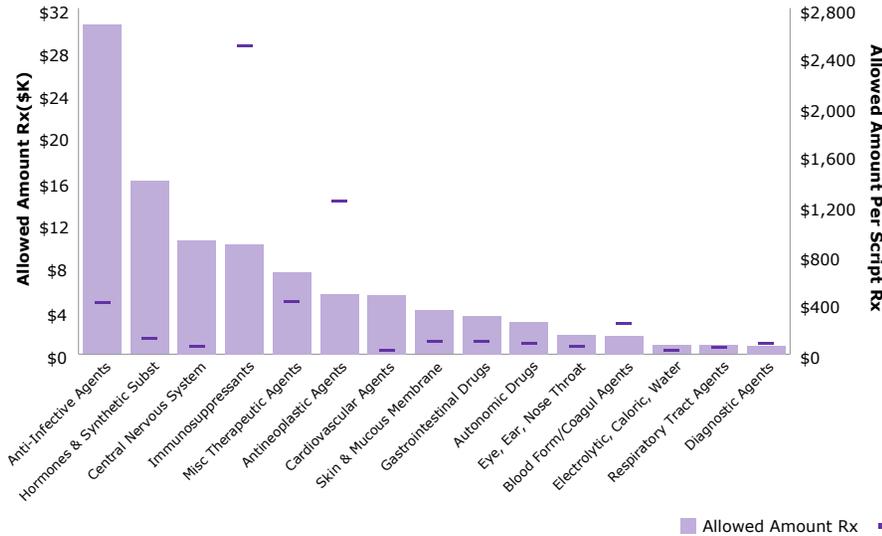
	Current Complete Year				
	Allowed Amount Per Epis Total	Allowed Amount Per Epis West Region	Episodes	Patients	Visits
Eating Disorders	\$11,597	\$7,192	58	53	691
Schizophrenia	\$9,360	\$8,852	99	99	1,810
Autism	\$9,301	\$6,323	198	198	7,444
Substance Abuse	\$6,435	\$8,712	996	811	6,200
Bipolar Disorder	\$4,570	\$3,545	398	362	6,691
Antisocial Behav	\$3,236	\$1,596	49	49	498
Depression	\$2,180	\$1,894	3,881	3,659	46,262
Psychoses, NEC	\$1,918	\$1,330	149	121	854
Neuroses, NEC	\$1,870	\$957	1,821	1,717	12,817
Obsess-Compulsiv	\$1,527	\$1,282	100	98	936
Anxiety Disorder	\$1,144	\$735	2,424	2,309	18,215

# Drug

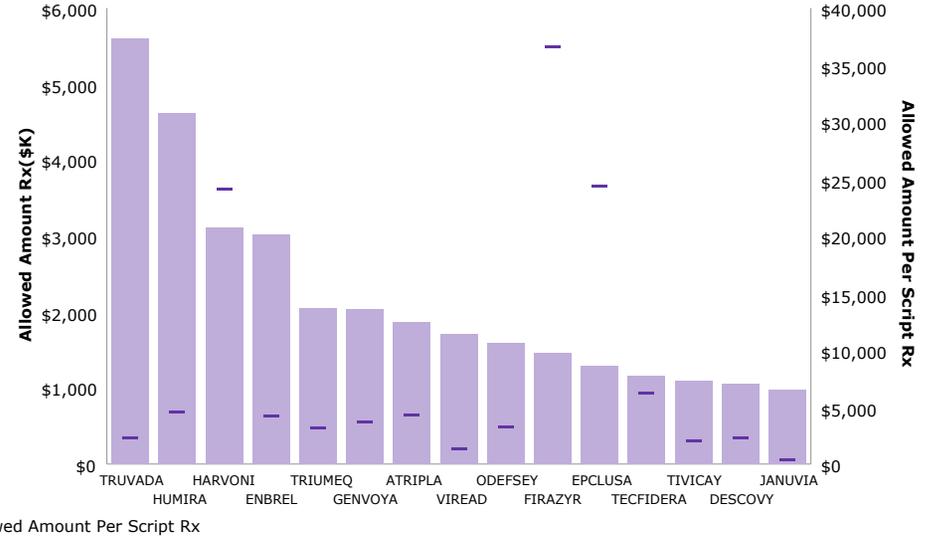
Current Period: Jul 2016 - Jun 2017 (Incurred)

Paid Through: Sep 2017

## Top 15 Therapeutic Classes



## Top 15 Drugs



	Allowed Amount Rx	Percent of Total	Scripts Rx	Allowed Amount Per Script Rx
Anti-Infective Agents	\$30,443,596	29.5%	72,268	\$421.26
Hormones & Synthetic Subst	\$15,991,386	15.5%	127,284	\$125.64
Central Nervous System	\$10,490,020	10.2%	164,622	\$63.72
Immunosuppressants	\$10,147,453	9.8%	4,074	\$2,490.78
Misc Therapeutic Agents	\$7,562,584	7.3%	17,684	\$427.65
Antineoplastic Agents	\$5,535,509	5.4%	4,477	\$1,236.43
Cardiovascular Agents	\$5,486,011	5.3%	180,785	\$30.35
Skin & Mucous Membrane	\$4,043,257	3.9%	39,364	\$102.71
Gastrointestinal Drugs	\$3,523,251	3.4%	32,863	\$107.21
Autonomic Drugs	\$2,960,177	2.9%	33,780	\$87.63
Eye, Ear, Nose Throat	\$1,793,482	1.7%	29,412	\$60.98
Blood Form/Coagul Agents	\$1,660,277	1.6%	6,686	\$248.32
Electrolytic, Caloric, Water	\$825,565	0.8%	24,830	\$33.25
Respiratory Tract Agents	\$812,367	0.8%	15,117	\$53.74
Diagnostic Agents	\$754,806	0.7%	8,239	\$91.61
<b>Top 15 Subtotal</b>	<b>\$102,029,741</b>	<b>98.9%</b>	<b>761,485</b>	<b>\$133.99</b>
<b>All Therapeutic Classes</b>	<b>\$103,209,610</b>	<b>100.0%</b>	<b>788,146</b>	<b>\$130.95</b>

	Allowed Amount Rx	Percent of Total	Scripts Rx	Allowed Amount Per Script Rx
TRUVADA	\$5,601,671	5.4%	2,482	\$2,256.92
HUMIRA	\$4,615,847	4.5%	1,005	\$4,592.88
HARVONI	\$3,106,897	3.0%	129	\$24,084.47
ENBREL	\$3,022,644	2.9%	723	\$4,180.70
TRIUMEQ	\$2,054,475	2.0%	646	\$3,180.30
GENVOYA	\$2,041,562	2.0%	551	\$3,705.19
ATRIPLA	\$1,867,579	1.8%	430	\$4,343.21
VIREAD	\$1,712,075	1.7%	1,285	\$1,332.35
ODEFSEY	\$1,586,855	1.5%	491	\$3,231.88
FIRAZYR	\$1,465,517	1.4%	40	\$36,637.93
EPCLUSA	\$1,290,303	1.3%	53	\$24,345.35
TECFIDERA	\$1,157,118	1.1%	186	\$6,221.07
TIVICAY	\$1,096,987	1.1%	531	\$2,065.89
DESCOVY	\$1,049,892	1.0%	465	\$2,257.83
JANUVIA	\$973,444	0.9%	2,347	\$414.76
<b>Top 15 Subtotal</b>	<b>\$32,642,865</b>	<b>31.6%</b>	<b>11,364</b>	<b>\$2,872.48</b>
<b>All Drugs</b>	<b>\$103,209,610</b>	<b>100.0%</b>	<b>788,146</b>	<b>\$130.95</b>

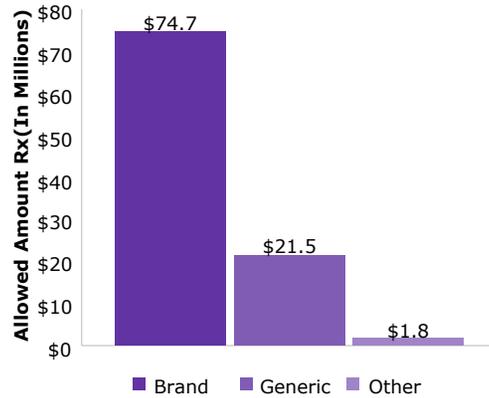
# Drug

Previous Period: Jul 2015 - Jun 2016 (Incurred)

Current Period: Jul 2016 - Jun 2017 (Incurred)

Paid Through: Sep 2017

## Brand & Generic Cost



## Specialty Drug Metrics

	Allowed Amount Med and Rx			Allow Amt PMPY Med and Rx		
	Previous	Current	% Change	Previous	Current	% Change
<b>Non-Specialty Drugs</b>	<b>\$51,486,966</b>	<b>\$49,010,607</b>	<b>-4.8%</b>	<b>\$576.78</b>	<b>\$539.00</b>	<b>-6.6%</b>
<b>Specialty Drugs</b>						
Prescription Specialty Drugs	\$53,149,365	\$54,199,003	2.0%	\$595.41	\$596.06	0.1%
Professional Specialty Drugs	\$9,526,094	\$12,292,254	29.0%	\$106.72	\$135.19	26.7%
Facility Outpatient Specialty Drugs	\$852,253	\$1,443,378	69.4%	\$9.55	\$15.87	66.3%
<b>Specialty Total</b>	<b>\$63,527,712</b>	<b>\$67,934,635</b>	<b>6.9%</b>	<b>\$711.67</b>	<b>\$747.12</b>	<b>5.0%</b>
<b>Total</b>	<b>\$115,014,678</b>	<b>\$116,945,242</b>	<b>1.7%</b>	<b>\$1,288.45</b>	<b>\$1,286.12</b>	<b>-0.2%</b>

## Key Drug Metrics

	Blue Shield	City Plan	Kaiser	Total
Allow Amt PMPY Rx	\$1,539.82	\$2,999.39	\$733.79	\$1,118.34
Scripts Per 1000 Rx	12,038.78	18,073.86	5,652.34	8,546.14
Allow Amt Per Script Rx	\$127.90	\$165.95	\$129.82	\$130.86
Days Supply PMPY Rx	343.75	557.63	304.56	327.22
Scripts Generic Efficiency Rx	97.1%	95.8%	97.8%	97.3%
% Scripts Dispensed as Generic	83.3%	80.3%	81.5%	82.4%

# CCSF Medicare Dashboard

January 5, 2018

**Previous Period:** Jul 2015 - Jun 2016 (Incurred)

**Current Period:** Jul 2016 - Jun 2017 (Incurred)

**Paid Through:** Sep 2017

## Financial

Previous Period: Jul 2015 - Jun 2016 (Incurred)

Current Period: Jul 2016 - Jun 2017 (Incurred)

Paid Through: Sep 2017

## Demographics

	Blue Shield	City Plan	Kaiser	Total
Employees	3,789	8,959	9,950	21,751
Members	4,764	11,063	12,351	26,986
Family Size	1.3	1.2	1.2	1.2
Average Employee Age	72.5	75.3	75.0	74.8
Average Member Age	72.1	74.8	74.5	74.3
Employees % Male	48.8%	47.4%	49.5%	48.4%
Members % Male	46.6%	44.3%	45.5%	44.9%
Risk Score	350.0	497.6	369.4	380.0

## Cost and Utilization Trends

	Blue Shield	City Plan	Kaiser	Total
Admits Per 1000 Acute	161.2	190.4	166.5	175.6
Days LOS Admit Acute	5.51	5.22	4.89	5.11
Days Per 1000 Adm Acute	887.6	993.8	814.8	897.8
Svcs Per 1000 OP Med	57,973.0	66,503.5	38,947.6	52,762.3
Visits Per 1000 ER	358.3	490.8	436.9	448.6
Scripts Per 1000 Rx	25,829.4	25,672.6	40.2	13,961.9
Days Supply PMPY Rx	1,291.02	1,231.61	1,322.33	1,281.00

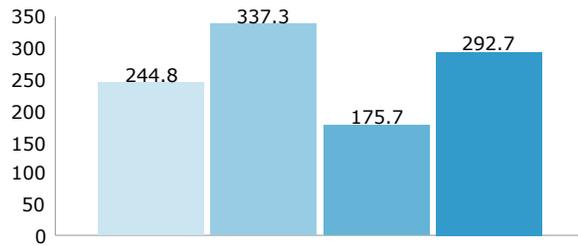
# Clinical

Previous Period: Jul 2015 - Jun 2016 (Incurred)

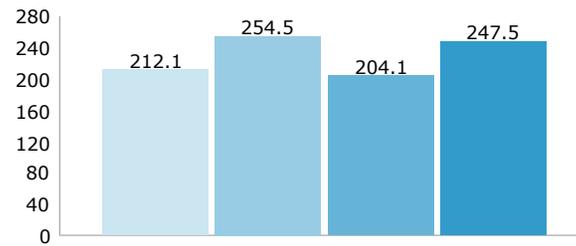
Current Period: Jul 2016 - Jun 2017 (Incurred)

Paid Through: Sep 2017

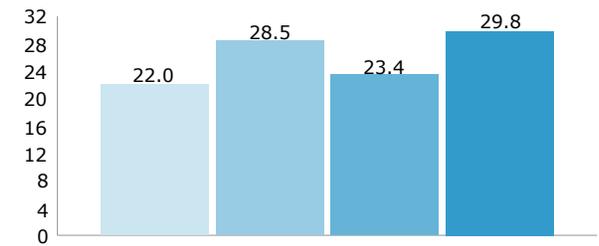
## Chronic Condition Prevalence



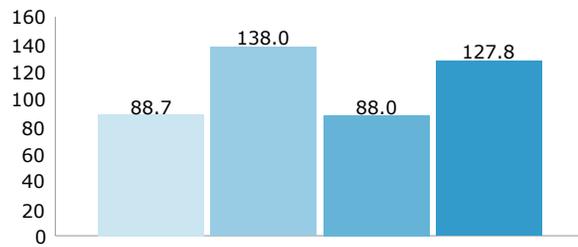
Hypertension Patients per 1000



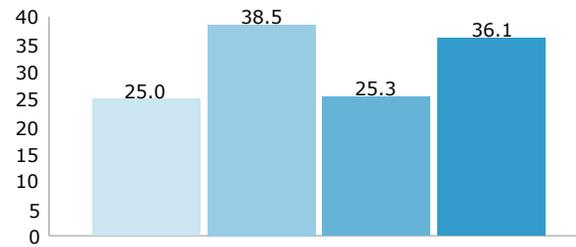
Diabetes Patients per 1000



Asthma Patients per 1000



Low Back Patients per 1000



COPD Patients per 1000

Blue Shield  
City Plan  
Kaiser  
Total

## Quality Markers

Utilization Metrics (per 1000 enrollees)

	Blue Shield	City Plan	Kaiser	Total
Emergency Room	358	491	437	449
% Admit	33.0%	29.9%	3.7%	18.5%
% Ambulatory	67.0%	70.1%	96.3%	81.5%
Readmissions	12.0	11.2	12.5	11.9
Avoidable Admissions	19.6	27.2	21.3	23.5
Complications	31.8	55.9	40.0	53.2

## Well Care and Preventive Visits

	Previous	Current	% Change
Visits Preventive Adult	5,433	7,993	47.1%
Visits Per 1000 Prevent Adult	207.2	296.2	42.9%

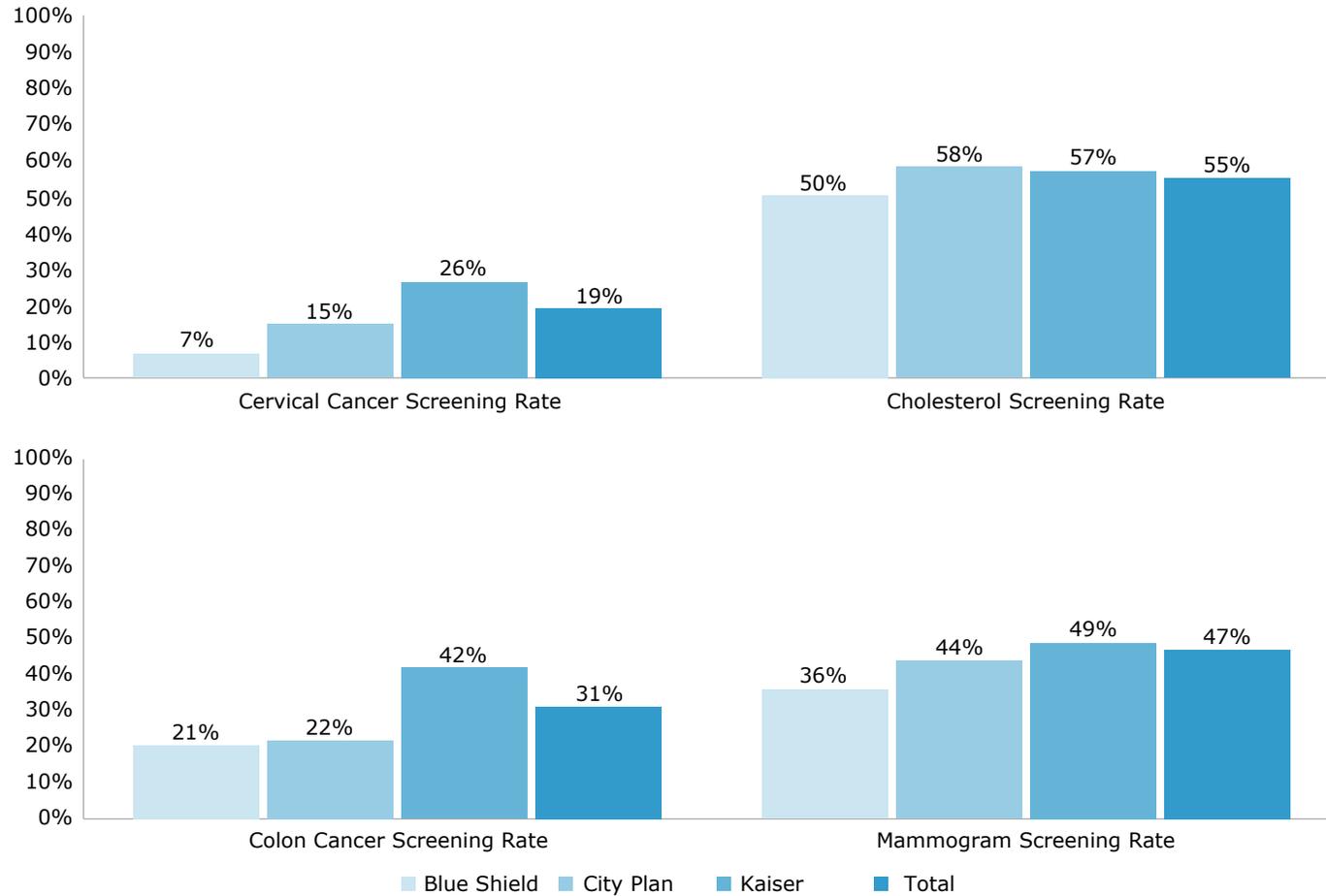
# Clinical

Previous Period: Jul 2015 - Jun 2016 (Incurred)

Current Period: Jul 2016 - Jun 2017 (Incurred)

Paid Through: Sep 2017

### Preventive Screening Rates



# Clinical

Time Period: 2016 (Previous Complete Incurred Calendar Year)

Paid Through: Sep 2017

## Top 10 Episode Summary Groups\*

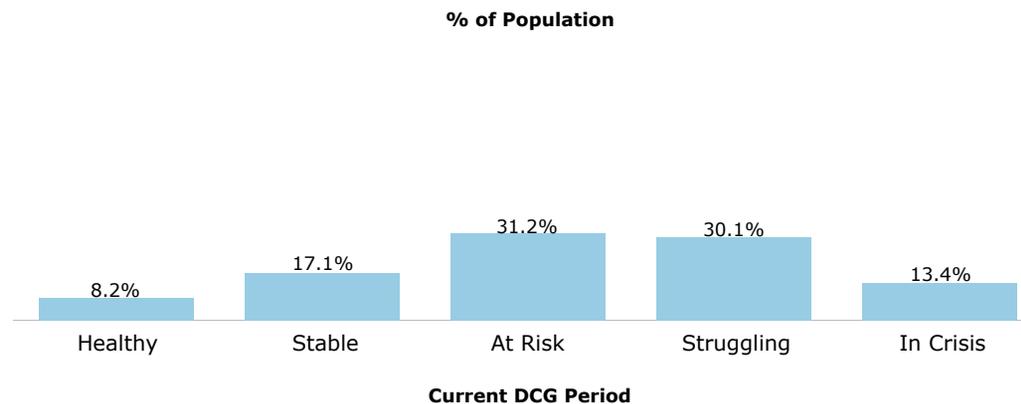
	Current Complete Year	
	Episodes	Patients
Diabetes	4,493	4,341
Osteoarthritis	3,845	3,632
Renal Function Failure	1,070	1,063
Hypertension, Essential	6,671	6,615
HIV Infection	172	172
Prevent/Admin Hlth Encounters	17,182	15,570
Cancer - Prostate	654	654
Cancer - Lung	239	238
Cerebrovascular Disease	1,150	890
Pneumonia, Bacterial	757	712
<b>Top 10 Subtotal</b>	<b>36,233</b>	<b>21,134</b>
<b>All Episode Summary Groups</b>	<b>138,485</b>	<b>26,270</b>

## Episode Type\*

	Episodes
Acute Conditions	83,105
Chronic, Acute Flare-ups	1,612
Chronic, Maintenance	13,473
Chronic, Non-Stratified	25,570
Well Care	14,725
<b>Total</b>	<b>138,485</b>

\*Episodes are based on the most recent complete incurred calendar year 2016.

## Risk Band Profiles



## Drug

Previous Period: Jul 2015 - Jun 2016 (Incurred)

Current Period: Jul 2016 - Jun 2017 (Incurred)

Paid Through: Sep 2017

### Specialty Drug Metrics

	Scripts Rx			Days Supply PMPY Rx			Claims Paid		
	Previous	Current	% Change	Previous	Current	% Change	Previous	Current	% Change
<b>Non-Specialty Drugs</b>	<b>364,608</b>	<b>371,319</b>	<b>1.8%</b>	<b>1,234.82</b>	<b>1,265.75</b>	<b>2.5%</b>	<b>701,610</b>	<b>625,013</b>	<b>-10.9%</b>
<b>Specialty Drugs</b>									
Prescription Specialty Drugs	6,764	7,318	8.2%	16.88	18.37	8.8%	11,846	11,296	-4.6%
Professional Specialty Drugs							8,037	8,187	1.9%
Facility Outpatient Specialty Drugs							624	896	43.6%
<b>Specialty Total</b>	<b>6,764</b>	<b>7,318</b>	<b>8.2%</b>	<b>16.88</b>	<b>18.37</b>	<b>8.8%</b>	<b>20,507</b>	<b>20,379</b>	<b>40.8%</b>
<b>Total</b>	<b>371,372</b>	<b>378,637</b>	<b>2.0%</b>	<b>1,251.70</b>	<b>1,284.12</b>	<b>2.6%</b>	<b>722,056</b>	<b>645,348</b>	<b>-10.6%</b>

### Key Drug Metrics

	Blue Shield	City Plan	Kaiser	Total
Scripts Per 1000 Rx	25,829.40	25,672.57	40.16	13,961.91
Days Supply PMPY Rx	1,291.02	1,231.61	1,322.33	1,281.00
Scripts Generic Efficiency Rx	97.8%	97.7%	97.3%	97.7%
% Scripts Dispensed as Generic	81.3%	82.6%	80.0%	82.3%