

Community Care Coordination Service - SCORE CARD

Mainstream Projects							Page 1
2-Jul-04							
<u>Performance Measures</u>	Ft Myers	NF/SG	NF/SG	Miami	San Juan	San Juan	W Palm Bch
	Telehealth	VVN	TCCP	T Care	DM	SCI	MHTP
Population Served:							
# CCCS patients with 1 year	112	59	154	83	260	78	55
UR Measures (Pre Post)							
Hospital Admissions *	-47%	-35%	-63%	-42%	-27%	-8%	-16%
BDOC *	-28%	-55%	-66%	-61%	-40%	-49%	-50%
Clinic Visits *	67%	39%	26%	24%	41%	38%	34%
NHCU Admissions *	0%	0%	-67%	-80%	-33%	100%	-100%
NHCU BDOC *	0%	0%	-84%	-96%	-58%	100%	-100%
ER Visits *	-62%	6%	-37%	-37%	38%	39%	18%
Outpatient Rx Filled **	20%	22%	9%	18%	24%	22%	24%
Green = % decrease or no change							
Red = % increase							
Data source:							
*Austin DSS NDE ** VISN8 PBM							
% of Total Care Costs * (Pre Post)							
Hospital Admits with BDOC %	29 22	55 35	53 21	44 22	38 21	66 42	56 34
Clinic Visits %	55 61	33 49	36 67	44 67	39 58	26 45	31 53
NHCU Admits with BDOC %	0 0	0 0	2 < 1	4 < 1	5 1	0 1	2 0
ER Visits %	1 < 1	2 3	3 2	2 1	5 9	2 2	2 2
Outpatient Rx %	14 16	9 14	6 10	6 10	13 11	7 10	9 12
* Increases or decreases in % of total care costs are relative to total care costs only.							

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Mainstream Projects							Page 2
Performance Measures	Ft Myers Telehealth	NF/SG VVN	NF/SG TCCP	Miami T Care	San Juan DM	San Juan SCI	W Palm Bch MHTP
PI Measures (target)							
HTN Med Compliance (90%)	98%	81%	94%	96%	90%	100%	97%
Flu (90%)	95%	88%	98%	85%	66%	100%	93%
Pneumonia (90%)	96%	96%	99%	99%	75%	100%	89%
Provider Satisfaction (90%)	99%	66%	91%	88%	91%	100%	92%
Patient Satisfaction (90%)	91%	82%	83%	89%	91%	90%	93%
Green = target % met							
Red = target % not met							
Clinical Measures (Pre Post)	(enrollment & 1year post-enrollment)						
Functional Status (SF36V) *	n = 101	n = 49	n = 128	n = 69	n = 164	n = 19**	n = 39
(1) Physical functioning	N/C	N/C	N/C	N/C	N/C	N/C	N/C
(2) Role-physical	DEC	IMP	IMP	IMP	N/C	N/C	N/C
(3) Bodily pain	DEC	IMP	IMP	N/C	IMP	N/C	N/C
(4) General health	DEC	N/C	IMP	N/C	IMP	N/C	N/C
(5) Vitality	N/C	IMP	N/C	N/C	N/C	N/C	N/C
(6) Social Functioning	N/C	IMP	IMP	N/C	N/C	N/C	N/C
(7) Role-emotional	DEC	IMP	IMP	DEC	N/C	N/C	N/C
(8) Mental health	N/C	IMP	N/C	N/C	N/C	N/C	N/C
Composite Scores							
(9) Physical composite	N/C	N/C	IMP	N/C	IMP	N/C	N/C
(10) Mental health composite	DEC	IMP	N/C	DEC	N/C	N/C	N/C
* IMP=improvement / NC= no change / DEC= decrease							
** Sample size too small to be statistically valid - for trend purposes only							

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Mainstream Projects							Page 3
Performance Measures	Ft Myers Telehealth	NF/SG VVN	NF/SG TCCP	Miami T Care	San Juan DM	San Juan SCI	W Palm Bch MHTP
Business Measures							
CCCS patients with 1 year	112	59	154	83	260	78	55
Total facility cost for CCCS patients 1 year pre-enrollment	\$777,930	\$1,183,336	\$2,431,245	\$2,029,729	\$2,306,164	\$2,909,881	\$1,609,129
Facility average cost per CCCS patient 1 year pre-enrollment	\$6,946	\$20,057	\$15,787	\$24,455	\$8,870	\$37,306	\$29,257
Total facility cost for CCCS patients 1 year post-enrollment	\$885,456	\$1,095,433	\$2,005,667	\$1,821,774	\$3,382,513	\$2,630,934	\$1,639,241
Facility average cost per CCCS patient 1 year post-enrollment	\$7,906	\$18,567	\$13,024	\$21,949	\$13,010	\$33,730	\$29,804
Current Panel Size Target	166 150	68 75	236 250	121 150	485 300	87 100	77 100
# patients using technology	154	57	210	116	407	72	67
% panel size on technology (90%)	93%	84%	89%	96%	84%	83%	87%
Green = 90% or more							
Red = less than 90%							

UR calculations for 1 year pre-post - mainstream programs - 2004

			amount			
admits	pre	post	post of pre	% change		
fm Telehealth	30	16	53.33	-46.7		
nfsg VVN	112	73	65.18	-34.8		
nfsg TCCP	168	62	36.90	-63.1		
miami T Care	71	41	57.75	-42.3		
sj DM	95	69	72.63	-27.4		
sj SCI	63	58	92.06	-7.9		
WPB MHTP	110	93	84.55	-15.5		
			amount			
inpatient bdoc	pre	post	post of pre	% change		
fm Telehealth	172	124	72.09	-27.9		
nfsg VVN	1141	512	44.87	-55.1		
nfsg TCCP	1579	545	34.52	-65.5		
miami T Care	874	341	39.02	-61.0		
sj DM	1599	966	60.41	-39.6		
sj SCI	2978	1519	51.01	-49.0		
WPB MHTP	939	468	49.84	-50.2		
			amount			
nhcu discharges	pre	post	post of pre	% change		
fm Telehealth	0	0		0.0		
nfsg VVN	0	0		0.0		
nfsg TCCP	3	1	33.33	-66.7		
miami T Care	5	1	20.00	-80.0		
sj DM	6	4	66.67	-33.3		
sj SCI	0	3		100.0		
WPB MHTP	1	0	0.00	-100.0		
			amount			
nhcu bdoc	pre	post	post of pre	% change		
fm Telehealth	0	0		0.0		
nfsg VVN	0	0		0.0		
nfsg TCCP	122	20	16.39	-83.6		
miami T Care	168	7	4.17	-95.8		
sj DM	355	149	41.97	-58.0		
sj SCI	0	193		100.0		
WPB MHTP	64	0	0.00	-100.0		
			amount			
clinic visits	pre	post	post of pre	% change		
fm Telehealth	3134	5232	166.94	66.9		
nfsg VVN	3305	4607	139.39	39.4		
nfsg TCCP	6076	7627	125.53	25.5		
miami T Care	4449	5524	124.16	24.2		
sj DM	8253	11665	141.34	41.3		
sj SCI	4108	5666	137.93	37.9		
WPB MHTP	4272	5720	133.90	33.9		
			amount			
er visits	pre	post	post of pre	% change		
fm Telehealth	82	31	37.80	-62.2		
nfsg VVN	125	133	106.40	6.4		
nfsg TCCP	391	246	62.92	-37.1		

miami T Care	141	89	63.12	-36.9			
sj DM	573	788	137.52	37.5			
sj SCI	150	208	138.67	38.7			
WPB MHTP	106	125	117.92	17.9			
			amount				
Rx filled	pre	post	post of pre	% change			
fm Telehealth	5679	6825	120.18	20.2			
nfsg VVN	3978	4864	122.27	22.3			
nfsg TCCP	9817	10713	109.13	9.1			
miami T Care	7932	9367	118.09	18.1			
sj DM	16695	20681	123.88	23.9			
sj SCI	9060	11010	121.52	21.5			
WPB MHTP	5812	7185	123.62	23.6			

Community Care Coordination Service - Score Card

UR DETAILED DATA							
<u>Performance Measures</u>	Ft Myers	NF/SG	NF/SG	Miami	San Juan	San Juan	W Palm Bch
	Telehealth	VVN	TCCP	T Care	DM	SCI	MHTP
Patients in program 1 year							
UR Measures (Pre Post) *							
Measures							
Hospital Admissions *	30 16	112 73	168 62	71 41	95 69	63 58	110 93
BDOC *	172 124	1141 512	1579 545	874 341	1599 966	2978 1519	939 468
NHCU Admissions *	0 0	0 0	3 1	5 1	6 4	0 3	1 0
NHCU BDOC *	0 0	0 0	122 20	168 7	355 149	0 193	64 0
Clinic Visits *	3134 5232	3305 4607	6076 7627	4449 5524	8253 11665	4108 5666	4272 5720
ER Visits *	82 31	125 133	391 246	141 89	573 788	150 208	106 125
Rx Filled **	5679 6825	3978 4864	9817 10713	7932 9367	16695 20681	9060 11010	5812 7185
Green = % decrease or no change							
Red = % increase							
Data source:							
*Austin DSS NDE ** VISN8 PBM							
Utilization Cost* (Pre Post)							
Hospital Admits with BDOC Cost	\$225966 \$192975	\$654922 \$380958	\$1277767 \$426190	\$892902 \$406106	\$879075 \$719942	\$1912705 \$1106790	\$907189 \$555790
NHCU BDOC Cost	0 0	0 0	\$43168 \$10962	\$88244 \$3312	\$115703 \$27925	0 \$36994	\$30916 0
Clinic Visits Cost	\$431107 \$542917	\$393861 \$533258	\$884113 \$1333619	\$894446 \$1213917	\$908269 \$1947571	\$751258 \$1170628	\$501555 \$860987
ER Visits Cost	\$9220 \$5268	\$26146 \$28856	\$71470 \$37578	\$31101 \$23093	\$112831 \$300731	\$43100 \$58705	\$29349 \$33735
Outpatient Rx Cost	\$111637 \$144296	\$108406 \$152360	\$154727 \$197318	\$123036 \$175346	\$290287 \$386345	\$202818 \$257816	\$140118 \$188729
Green = % decrease or no change							
Red = % increase							
Data source:							
*Austin DSS NDE ** VISN8 PBM							

Community Care Coordination Service - Score Card							
Pre-enrollment		% of total care costs					
Total utilization costs 1 year							
	All		Outpatient				
Program	Outpatient	ER	ER removed	Inpatient	Rx	Nhcu	Total costs
FM Telehealth	\$440,327.02	\$9,220.17	\$431,106.85	\$225,966.00	\$111,637.11	\$0.00	\$777,930.13
% of total costs		1.2	55.4	29.0	14.4	0.0	100.0
NFSG VVN	\$420,007.50	\$26,146.05	\$393,861.45	\$654,922.06	\$108,406.14	\$0.00	\$1,183,335.70
% of total costs		2.2	33.3	55.3	9.2	0.0	100.0
NFSG TCCP	\$955,582.78	\$71,469.67	\$884,113.11	\$1,277,767.17	\$154,726.92	\$43,168.12	\$2,431,244.99
% of total costs		2.9	36.4	52.6	6.4	1.8	100.0
Miami Tcare	\$925,547.09	\$31,101.02	\$894,446.07	\$892,902.27	\$123,036.25	\$88,243.75	\$2,029,729.36
% of total costs		1.5	44.1	44.0	6.1	4.3	100.0
SJ DM	\$1,021,099.69	\$112,830.68	\$908,269.01	\$879,074.71	\$290,287.13	\$115,702.91	\$2,306,164.44
% of total costs		4.9	39.4	38.1	12.6	5.0	100.0
SJ SCI	\$794,358.14	\$43,100.44	\$751,257.70	\$1,912,704.96	\$202,818.32	\$0.00	\$2,909,881.42
% of total costs		1.5	25.8	65.7	7.0	0.0	100.0
WPB MHTP	\$530,904.55	\$29,349.26	\$501,555.29	\$907,189.29	\$140,118.36	\$30,916.42	\$1,609,128.62
% of total costs		1.8	31.2	56.4	8.7	1.9	100.0

Community Care Coordination Service - Score Card							
Post-enrollment		% of total care costs					
Total utilization costs 1 year							
	All		Outpatient				
Program	Outpatient	ER	ER removed	Inpatient	Rx	Nhcu	Total costs
FM Telehealth	\$548,184.74	\$5,267.60	\$542,917.14	\$192,975.02	\$144,296.43	\$0.00	\$885,456.19
% of total costs		0.6	61.3	21.8	16.3	0.0	100.0
NFSG VVN	\$562,114.51	\$28,856.32	\$533,258.19	\$380,958.12	\$152,359.90	\$0.00	\$1,095,432.53
% of total costs		2.6	48.7	34.8	13.9	0.0	100.0
NFSG TCCP	\$1,371,197.17	\$37,578.46	\$1,333,618.71	\$426,189.76	\$197,317.59	\$10,962.34	\$2,005,666.86
% of total costs		1.9	66.5	21.2	9.8	0.5	100.0
Miami Tcare	\$1,237,010.13	\$23,093.02	\$1,213,917.11	\$406,105.99	\$175,346.07	\$3,311.51	\$1,821,773.70
% of total costs		1.3	66.6	22.3	9.6	0.2	100.0
SJ DM	\$2,248,301.26	\$300,730.61	\$1,947,570.65	\$719,942.13	\$386,345.06	\$27,924.62	\$3,382,513.07
% of total costs		8.9	57.6	21.3	11.4	0.8	100.0
SJ SCI	\$1,229,332.96	\$58,705.08	\$1,170,627.88	\$1,106,790.34	\$257,816.48	\$36,994.09	\$2,630,933.87
% of total costs		2.2	44.5	42.1	9.8	1.4	100.0
WPB MHTP	\$894,722.70	\$33,735.07	\$860,987.63	\$555,789.60	\$188,729.11	\$0.00	\$1,639,241.41
% of total costs		2.1	52.5	33.9	11.5	0.0	100.0