



RAYTOWN SCHOOLS QUALITY CARE CLINIC
Year-End Performance Review

Time Period, Year 6: August 1, 2020 - July 31, 2021

December 2021



Agenda

Raytown Schools Quality Care Clinic Year-End Performance Review

Presented by CBIZ

December 15, 2021

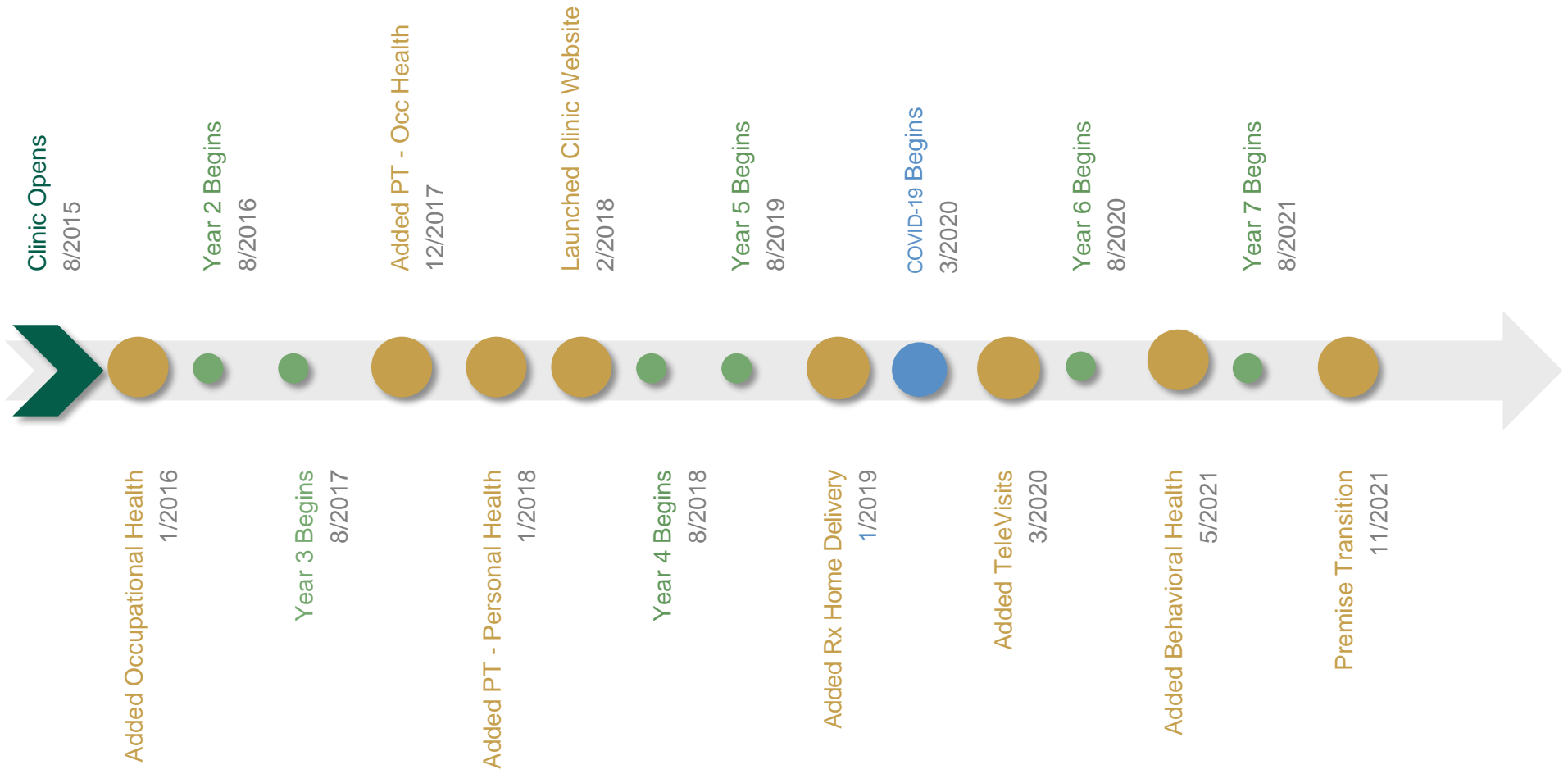
Report Time Period

Baseline Year:	August 1, 2014 – July 31, 2015
Clinic Year 5 (Prior Year):	August 1, 2019 – July 31, 2020
Clinic Year 6:	August 1, 2020 – July 31, 2021

- Performance Review
 - Utilization / Clinical Review
 - Patient Satisfaction
- ROI Analysis
 - Financial Review
 - Cost Avoidance Details
 - Employee Savings



Clinic Evolution





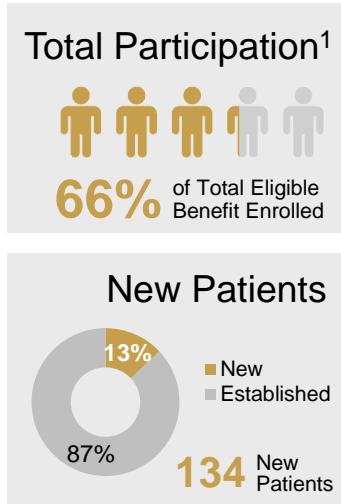
PERFORMANCE REVIEW

Utilization / Clinical Review

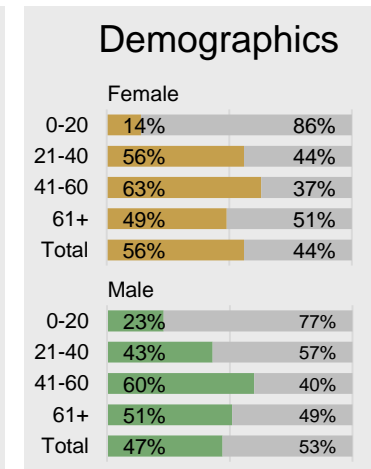
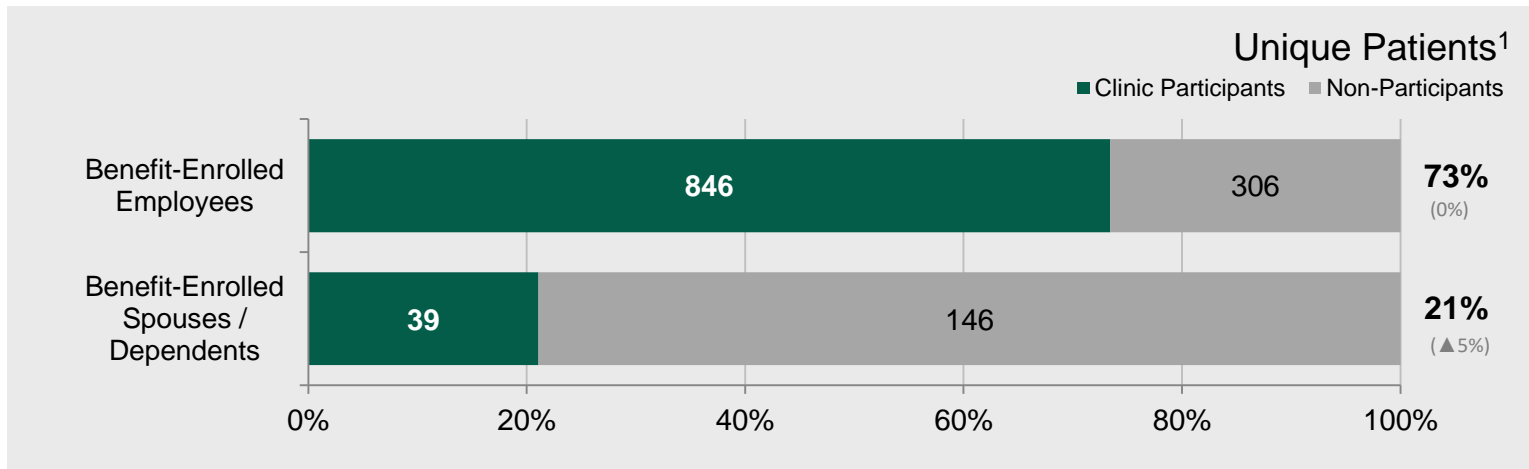
Utilization

Participation

- Clinic Participation:
 - **66%** of total benefit-enrolled members¹ (▲1%)
 - **885** total unique active benefit-enrolled patients¹ (▼1%)
 - **920** total unique active patients (▼4%)
 - **1,038** total unique individuals seen (regardless of plan) (▼2%)
- Participation by Plan:
 - **70%** of HSA Plan Members have had a visit¹ (▲3%)
 - **63%** of PPO Plan Members have had a visit¹ (0%)



Participant Type	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Enrolled Employees	814	935	897	888	863	846
	73%	81%	73%	77%	73%	73%
Enrolled Dependents	44	42	9	48	32	39
	23%	22%	31%	24%	16%	21%
Non-Enrolled Employees	58	92	43	87	60	34
Other	11	14	41	5	1	1
Terms	86	49	148	105	103	118



¹ The following are not included in the unique participation counts:

- HRA only and ancillary flu participants
- Termed members
- Employees who are not benefit-enrolled

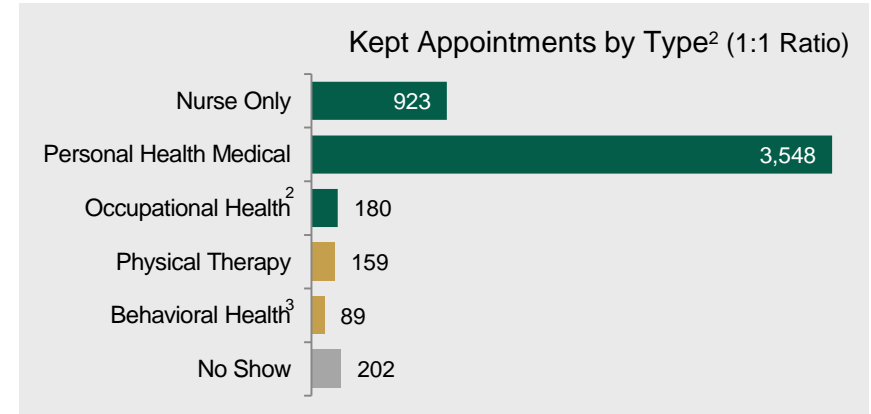


Utilization

Appointment Types, All

Total Appointments Utilized ¹	
Appointment Counts	
1:1 Ratio Appointments	Appointment Slots
<ul style="list-style-type: none"> • 5,101 scheduled (▲10%) • 4,899 kept (▲13%) • 4.0% no show rate (▼1.8%) • Average 4.7 appointments per patient (▲0.6) 	<ul style="list-style-type: none"> • 6,261 scheduled (▲3%) • 6,012 kept (▲5%) • Average of 1.2 slots per appointment
Appointments (1:1 Ratio) by Patient Type	
Employee	Dependent
<ul style="list-style-type: none"> • 4,765 kept (97% of total appointments) • Average of 4.8 appointments per employee patient 	<ul style="list-style-type: none"> • 134 kept (3% of total appointments) • Average of 3.2 appointments per dependent patient

¹ Excludes all HRA mass events or ancillary flu shot events



² Visits for work related injuries and occupational health that occur during the occupational health schedule are

³ Behavioral Health was added in May 2021

Average Appointments Per Hour ^{1,4,5}		
Nurse Only Schedule	1.78 Appointments Per Hour ^{1,4,5}	
Provider Schedule	2.61 Appointments Per Hour ^{1,4,5}	
Occupational Health Schedule	1.77 Appointments Per Hour ^{1,4,5}	
Physical Therapy Schedule	1.29 Appointments Per Hour ^{1,4,5}	
Behavioral Health Schedule ³	0.41 Appointments Per Hour ^{1,3,4,5}	
Capacity ^{1,5}		
Appointment Type	Scheduled Slots	Kept Slots
Provider Schedule	82% of capacity	79% of capacity
Occupational Health Schedule	60% of capacity	56% of capacity
Physical Therapy Schedule	64% of capacity	60% of capacity
Behavioral Health Schedule ³	41% of capacity	40% of capacity

⁴ CareHere calculation

⁵ Based on appointment slots, not 1:1 ratio

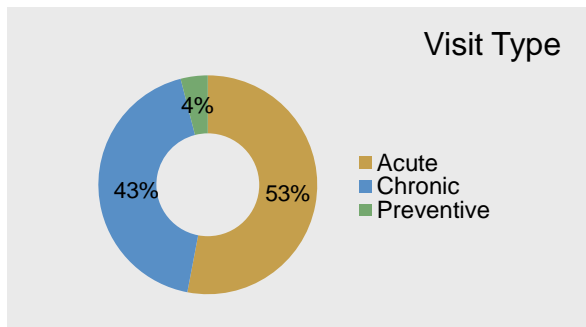


Utilization

Appointment Types, Personal Health + Behavioral Health

Personal Health ¹	
Appointment Counts - Provider Visits	
1:1 Ratio Appointments	Appointment Slots
<ul style="list-style-type: none"> • 3,691 scheduled (▲7%) • 3,548 kept (▲9%) • 3.9% no show rate (▼1.7%) • Average 4.0 appointments per active benefit-enrolled patient (▲0.4) 	<ul style="list-style-type: none"> • 4,559 scheduled (0%) • 4,387 kept (▲2%) • Average of 1.2 slots per appointment

Behavioral Health ²	
Appointment Counts	
1:1 Ratio Appointments	Appointment Slots ³
<ul style="list-style-type: none"> • 90 scheduled • 89 kept • 1.1% no show rate 	<ul style="list-style-type: none"> • 90 scheduled • 89 kept • Average of 1 slots per appointment • 41% of capacity with scheduled appointment slots

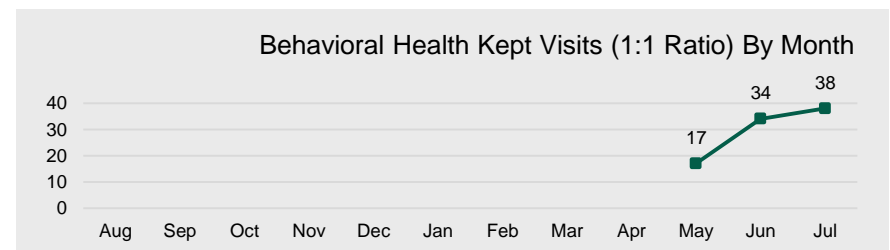


Nurse Only

923 (▲21%)
Kept (1:1 Ratio)
Nurse Only
Appointments
958 Scheduled

31 unique BH patients

2.9 average visits per BH patient



¹ May include work related injuries and occupational health visits that occur outside of the occupational health schedule

² Behavioral Health was added in May 2021.

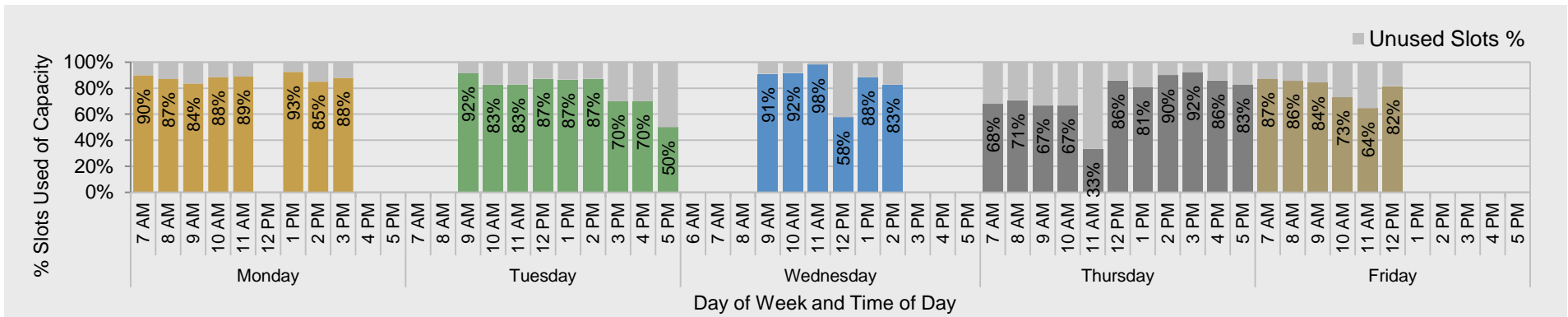
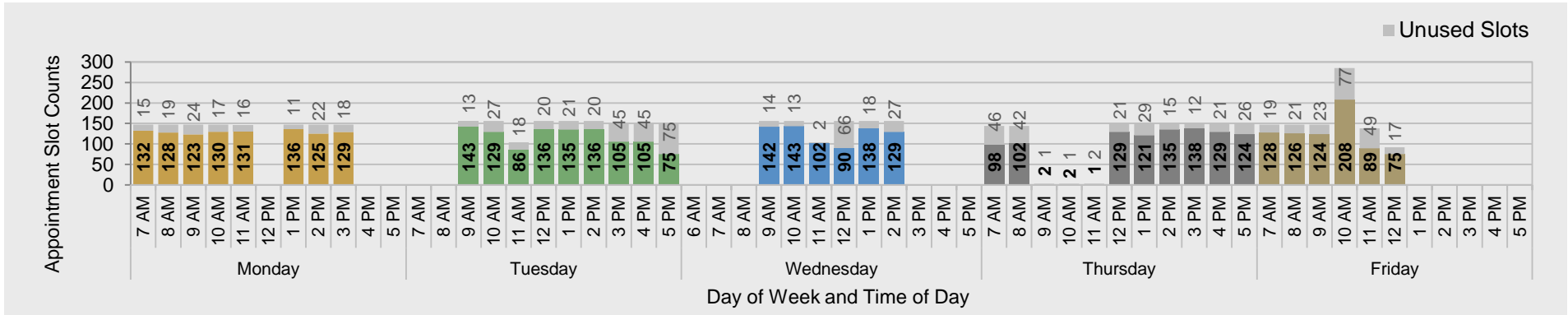
³ Behavioral Health appointment slots are 60 minutes.



Utilization

Appointment Patterns

Schedule: Personal Health



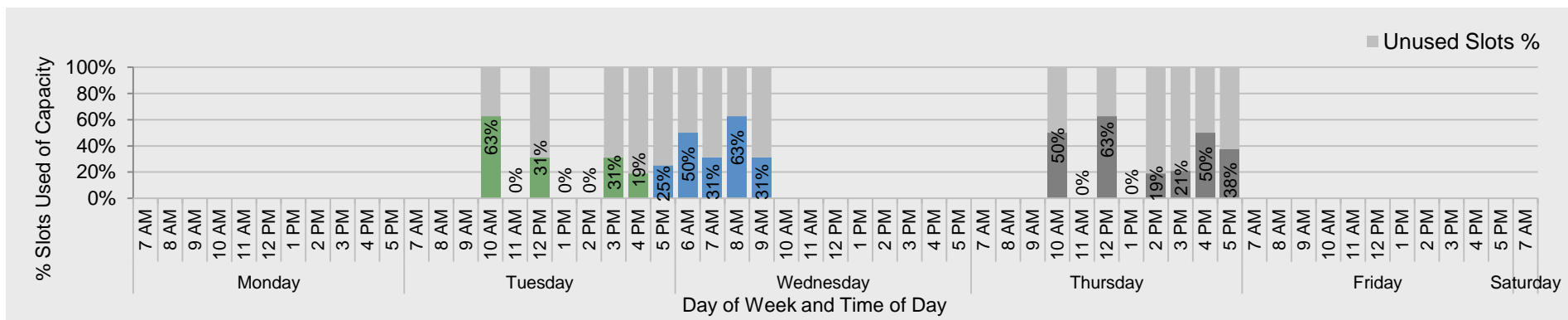
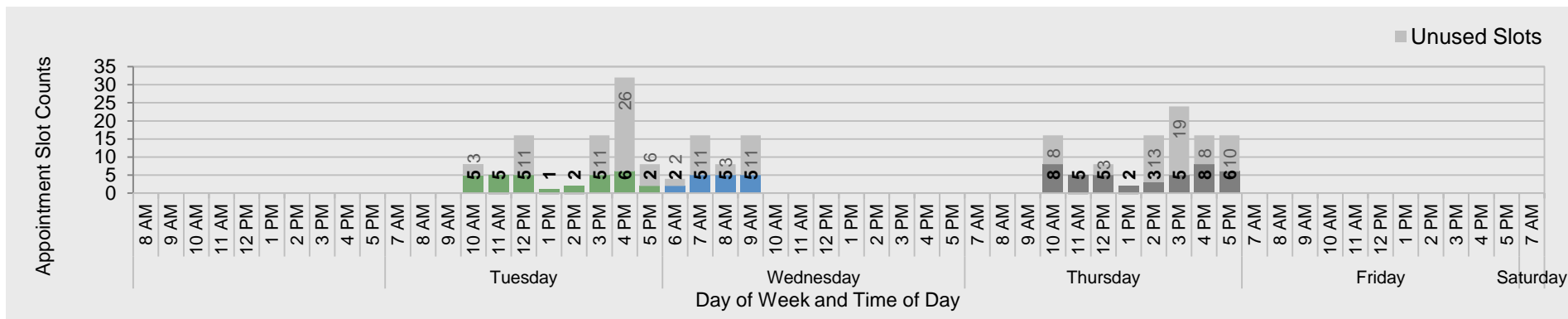
Day:	Monday	Tuesday	Wednesday	Thursday	Friday
Hours:	7 AM - 12 PM, 1 - 4 PM	9 AM - 6 PM	9 AM - 3 PM	7 AM - 9 AM, 12 - 6 PM	7 AM - 1 PM
% Capacity of Scheduled Appointments:	88%	79%	84%	82%	78%

Note: Does not include Nurse Only schedule; May include work related injuries and occupational health visits that occur outside of the occupational health schedule

Utilization

Appointment Patterns

Schedule: Behavioral Health



Day:	Monday	Tuesday	Wednesday	Thursday	Friday
Hours:	-	10 AM - 6 PM	6 AM - 10 PM	10 AM - 6 PM	-
% Capacity of Scheduled Appointments:	-	39%	39%	44%	-

Note: Behavioral Health was added in May 2021.

Utilization

Appointment Types, Occupational Health

Occupational Health Schedule	
Appointment Counts ¹	
1:1 Ratio Appointments	Appointment Slots
<ul style="list-style-type: none"> • 192 scheduled (▲1%) • 180 kept (▲2%) • 6.3% no show rate (▼1%) 	<ul style="list-style-type: none"> • 313 scheduled (▼15%) • 293 kept (▼14%) • Average of 1.6 slots per appointment

¹ Does not include work related injuries and occupational health visits that occur outside of the occupational health schedule

Work Comp / Occ Health Stats ²

Work Related Injury	Occupational Health
---------------------	---------------------



51

Work Related Injury Visits

30

Initial Injury Visits

21

Follow-Up Visits



172

Occupational Visits

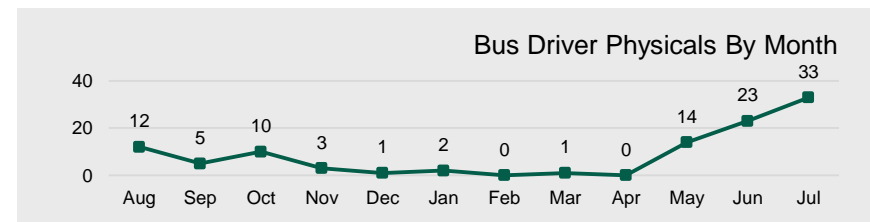
(Excluding Work Comp)

Bus Driver Physicals



104

Bus Driver Physicals

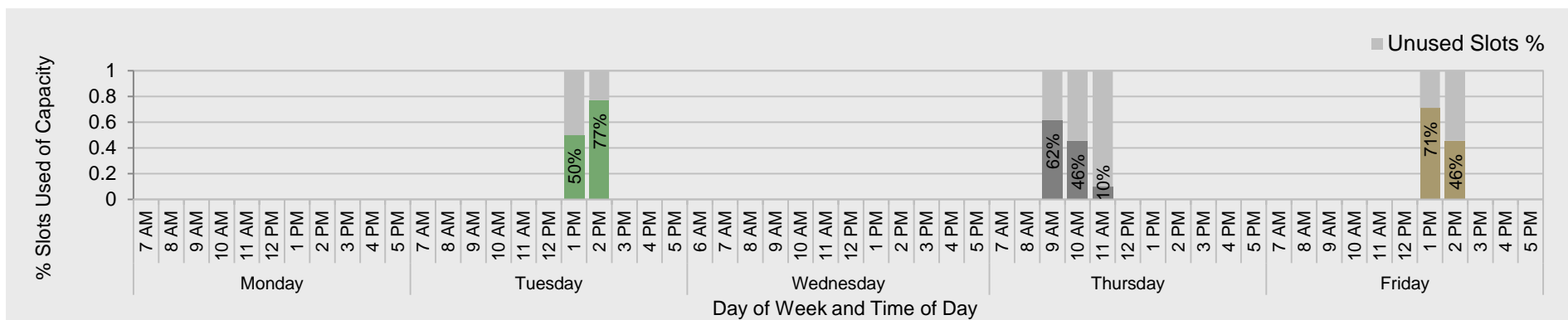
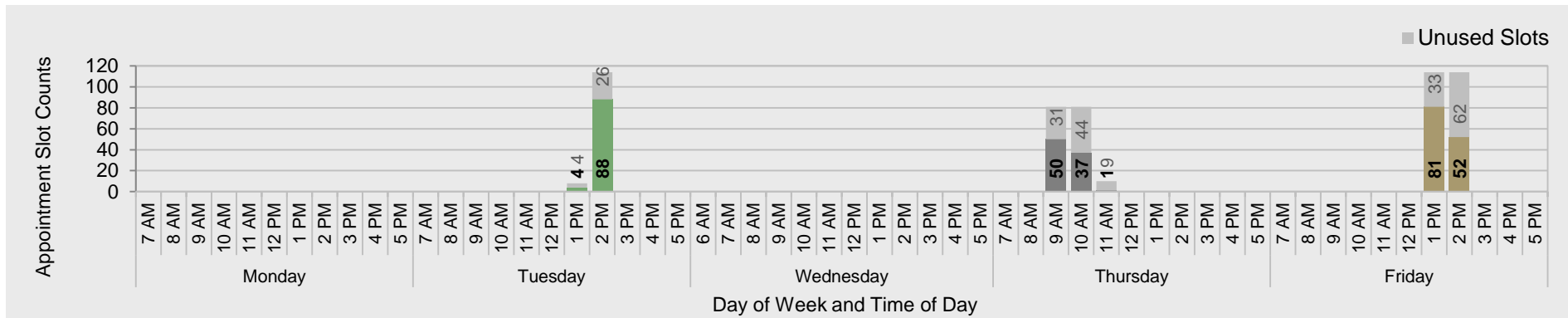


² Include work related injuries and occupational health visits on all schedules

Utilization

Appointment Patterns

Schedule: Occupational Health



Day:	Monday	Tuesday	Wednesday	Thursday	Friday
Hours:	-	2 - 3 PM	-	9 - 11 AM	1 - 3 PM
% Capacity of Scheduled Appointments:	-	75%	-	51%	58%

Note: Does not include occupational health or worker's compensation related visits that occurred on another schedule



Utilization

Appointment Types, Physical Therapy

Physical Therapy Schedule ¹	
Appointment Counts	
1:1 Ratio Appointments	Appointment Slots
<ul style="list-style-type: none"> • 170 scheduled (▲2%) • 159 kept (▼1%) • 6.5% no show rate (▲3%) 	<ul style="list-style-type: none"> • 338 scheduled (▲9%) • 317 kept (▲6%) • Average of 2.0 slots per appointment
Physical Therapy Appointments (1:1 Ratio) by Type	
Personal Health	Occupational Health
<ul style="list-style-type: none"> • 154 kept • 44 initial evaluations • 46 unique patients <ul style="list-style-type: none"> • 42 Employee • 4 Dependent • Average of 3.3 visits / patient 	<ul style="list-style-type: none"> • 5 kept • 4 initial evaluations • 4 unique patients • Average of 1.3 visits / patient

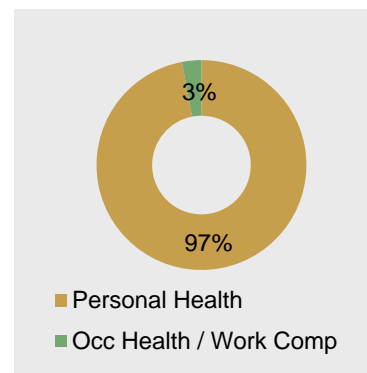
¹ Physical Therapy added December 2017 for worker's compensation and January 2018 for personal health

PT Patients

50
unique patients

3.2
average visits per physical therapy patient

92% Employee
physical therapy patient type



Top 10 PT Codes

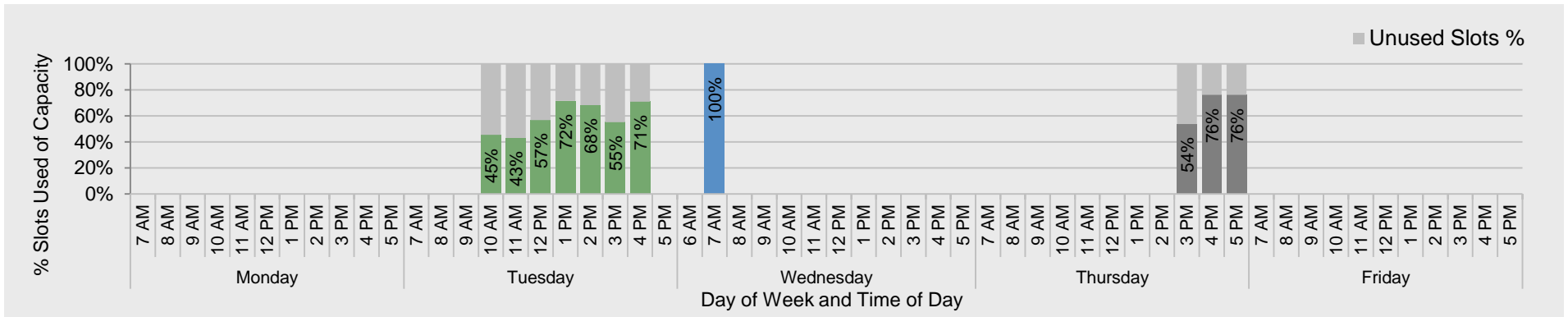
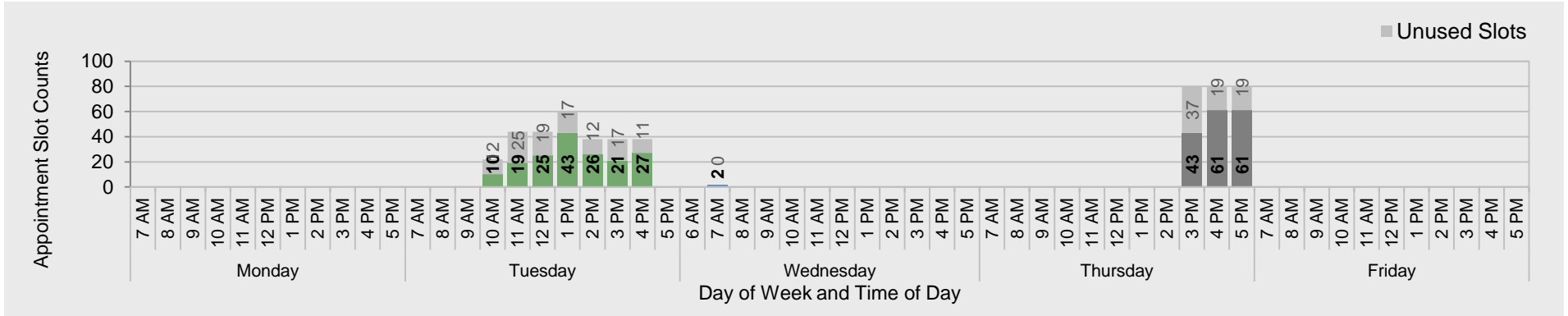
1. Pain in left knee
2. Pain in left shoulder
3. Pain in left hip
4. Pain in right shoulder
5. Pain in right knee
6. Other dorsalgia
7. Pain in right hip
8. Low back pain
9. Radiculopathy, lumbar region
10. Cervicalgia

48 initial evaluations

Utilization

Appointment Patterns

Schedule: Physical Therapy



Day:	Monday	Tuesday	Wednesday	Thursday	Friday
Hours:	-	1 - 5 PM	-	3 - 6 PM	-
% Capacity of Scheduled Appointments:	-	60%	100%	69%	-



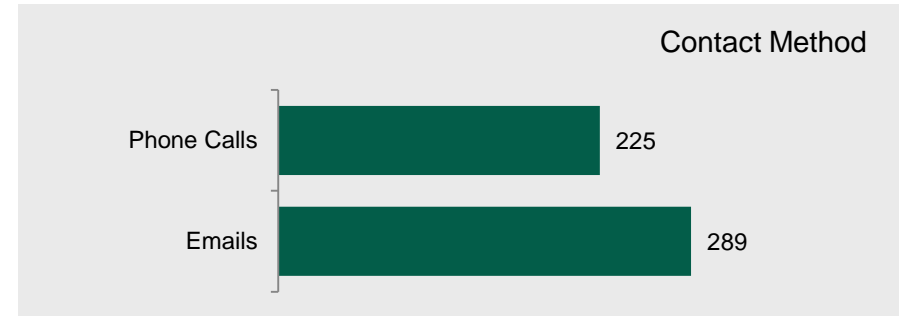
Utilization

Appointment Types, Health Coaching

Health Coach Utilization

Health Coaching

86	Unique Patients	(▲ 19%)
514	Total Contacts	(▲ 31%)
6.8	Average contacts per health coaching patient	(▲ 1.4)

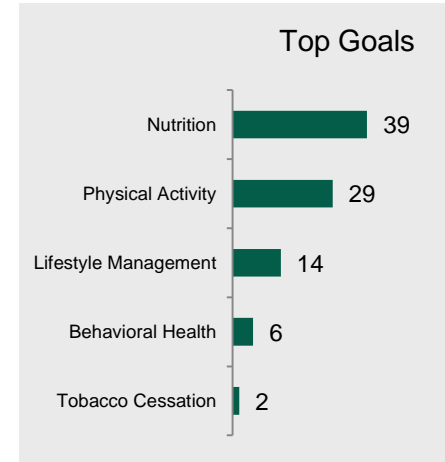


Care Plans

411	Unique Patients	(▲ 84%)
458	Assigned Plans of Care	(▲ 80%)
	<ul style="list-style-type: none"> 427 Provider / Health Coach Assignments 31 Self-Assignments (Auto-Enroll) ¹ 	
30	Completed Plans of Care	(▲ 36%)

CH Connect 2.0 Opportunity

- Pre-Diabetes Management**
 - 40 assigned
 - 2 started
- Diabetes Management**
 - 32 assigned
 - 2 started
- Tobacco Cessation**
 - 3 assigned
 - 0 Started



¹ Self-Assigned: All patients are automatically enrolled in the Healthy Eating Plan of care if they access CareHere Connect 2.0 prior to meeting with a provider or health coach.

Clinical Review

Top 10 Categories

Diagnosis

1. **Obesity**
2. **Disorders of lipoprotein metabolism and other lipidemias**
3. **Vitamin deficiency**
4. **Hypertension**
5. **Allergic rhinitis**
6. **Other joint disorder**
7. **Diabetes**
8. **Elevated blood glucose level**
9. **Dorsalgia**
10. **Reaction to severe stress**



100%

Percent of top 10 diagnoses that are chronic or preventive

Labs

1. AHA
2. Vitamin D, 25-Hydroxy
3. Hemoglobin A1c
4. TSH
5. CBC With Differential
6. Vitamin B12 and Folate
7. Ferritin, Serum
8. Albumin/Creatinine Rat
9. Insulin
10. Prostate-Specific Ag.



1,333

AHA (27 panel) labs completed



11

Participants in Diabetes Supply Program

Medications

1. **Fluticasone Propionate (Allergic rhinitis)**
2. **Metformin HCL ER (Diabetes)**
3. **Atorvastatin Calcium (High cholesterol)**
4. **Levothyroxine Sodium (Thyroid)**
5. **Albuterol Sulfate (Asthma)**
6. **Escitalopram Oxalate (Depression and anxiety)**
7. **Cetirizine Hydrochloride (Antihistamine)**
8. **Lisinopril (Hypertension)**
9. **Amlodipine Besylate (Hypertension, CAD)**
10. **Omeprazole (Heartburn, GERD)**



5,284

Total medications prescribed

Note: Bolded detail indicates chronic/preventive diagnosis or medication



Clinical Review

Medication Dispensing

Dispensing Comparison				
Script Count and Percent of Total Prescribed				
Clinic Year	Script	Dispensed ONSITE	Dispensed HOME DELIVERY ¹	Total
Year 1	166 (4.2%)	3,743 (95.8%)	-	3,909
Year 2	192 (4.0%)	4,584 (96.0%)	-	4,776
Year 3	375 (8.3%)	4,169 (91.7%)	-	4,544
Year 4	414 (8.3%)	4,022 (80.5%)	562 ¹ (11.2%)	4,998
Year 5	828 (13.7%)	3,484 (57.6%)	1,736 (28.7%)	6,048
Year 6	1,613 (30.5%)	2,974 (56.3%)	697 (13.2%)	5,284



¹ The Home Delivery Program was implemented in January 2019



COVID-19 Impact

Comparison of Kept Appointments (1:1 Ratio)

Month	Year 4					Year 5					Year 6						% Change from Prior Year					
	Personal Health	Nurse Only	Occ Health	Physical Therapy	All Schedules	Personal Health	Nurse Only	Occ Health	Physical Therapy	All Schedules	Personal Health	Nurse Only	Occ Health	Physical Therapy	BH	All Schedules	Personal Health	Nurse Only	Occ Health	PT	BH	All Schedules
AUG	286	109	44	18	457	257	77	18	15	367	307	61	16	3	-	387	+19%	(21%)	(11%)	(80%)	-	+7%
SEP	269	73	23	17	382	250	70	21	18	359	311	64	24	8	-	407	+24%	(9%)	+14%	(56%)	-	+15%
OCT	306	93	11	19	429	295	95	22	20	432	325	110	20	8	-	463	+10%	+16%	(9%)	(60%)	-	+10%
NOV	274	87	29	23	413	309	101	24	14	448	302	132	12	6	-	452	(2%)	+31%	(50%)	(57%)	-	+1%
DEC	265	93	18	19	395	271	78	21	15	385	328	104	12	11	-	455	+21%	+33%	(43%)	(27%)	-	+21%
JAN	324	128	12	19	483	302	95	18	20	435	303	77	9	17	-	406	+0%	(19%)	(50%)	(15%)	-	(10%)
FEB	269	34	7	21	331	311	32	5	13	361	285	84	7	11	-	387	(8%)	+163%	+40%	(15%)	-	+9%
MAR	287	25	15	26	353	276	24	2	6	308	310	37	10	13	-	370	+12%	+54%	+400%	+117%	-	+20%
APR	321	20	26	21	388	176	14	0	6	196	232	25	3	13	-	273	+32%	+79%	-	+117%	-	+33%
MAY	275	85	21	17	398	194	57	9	11	271	250	66	20	21	17	374	+29%	+16%	+122%	+91%	-	+41%
JUN	260	68	24	15	367	298	52	16	16	382	307	82	22	24	34	469	+3%	+58%	+38%	+50%	-	+28%
JUL	274	114	24	12	424	313	66	20	7	406	288	81	25	24	38	456	(8%)	+23%	+25%	+243%	-	+17%
Total	3,410	929	254	227	4,820	3,252	761	176	161	4,350	3,548	923	180	159	89	4,899	+9%	21%	+2%	(1%)	-	+15%
AUG-FEB	1,993	617	144	136	2,890	1,995	548	129	115	2,787	2,161	632	100	64	0	2,957	+8%	+15%	(22%)	(44%)	-	+8%
MAR-JUL	1,417	312	110	91	1,930	1,257	213	47	46	1,563	1,387	291	80	95	89	1,942	+10%	+37%	+70%	+107%	-	+27%

COVID-19 impact began March 2020



COVID-19 Impact

Comparison of Capacity with Kept Appointment Slots

Month	Year 4					Year 5					Year 6						% Change from Prior Year					
	Personal Health	Nurse Only	Occ Health	Physical Therapy	All Schedules	Personal Health	Nurse Only	Occ Health	Physical Therapy	All Schedules	Personal Health	Nurse Only	Occ Health	Physical Therapy	BH	All Schedules	Personal Health	Nurse Only	Occ Health	PT	BH	All Schedules
AUG	82%	-	70%	71%	-	79%	-	80%	60%	-	84%	-	59%	42%	-	-	+6%	-	(21%)	(19%)	-	-
SEP	76%	-	62%	78%	-	82%	-	81%	67%	-	84%	-	57%	53%	-	-	+2%	-	(23%)	(13%)	-	-
OCT	77%	-	42%	65%	-	80%	-	63%	53%	-	85%	-	67%	53%	-	-	+6%	-	+3%	+0%	-	-
NOV	79%	-	70%	81%	-	91%	-	74%	60%	-	85%	-	59%	29%	-	-	(6%)	-	(15%)	(31%)	-	-
DEC	88%	-	67%	81%	-	80%	-	74%	59%	-	82%	-	57%	46%	-	-	+2%	-	(17%)	(13%)	-	-
JAN	91%	-	43%	74%	-	87%	-	58%	72%	-	84%	-	44%	71%	-	-	(3%)	-	(14%)	(1%)	-	-
FEB	84%	-	38%	79%	-	89%	-	46%	62%	-	80%	-	61%	61%	-	-	(9%)	-	+15%	(1%)	-	-
MAR	85%	-	65%	82%	-	73%	-	20%	40%	-	77%	-	42%	46%	-	-	+4%	-	+22%	+6%	-	-
APR	84%	-	78%	73%	-	51%	-	-	40%	-	61%	-	22%	54%	-	-	+10%	-	-	+14%	-	-
MAY	87%	-	65%	67%	-	67%	-	60%	58%	-	72%	-	65%	75%	28%	-	+5%	-	+5%	+17%	-	-
JUN	89%	-	85%	58%	-	84%	-	56%	60%	-	76%	-	57%	83%	47%	-	(7%)	-	+2%	+22%	-	-
JUL	86%	-	74%	55%	-	81%	-	62%	36%	-	78%	-	57%	77%	43%	-	(3%)	-	(5%)	+41%	-	-
Total	84%	-	65%	72%	-	79%	-	66%	57%	-	79%	-	56%	60%	40%	-	+0%	-	(10%)	+3%	-	-
AUG-FEB	82%	-	60%	75%	-	84%	-	70%	62%	-	84%	-	59%	52%	-	-	+0%	-	(12%)	(10%)	-	-
MAR-JUL	86%	-	73%	67%	-	72%	-	55%	48%	-	73%	-	54%	68%	40%	-	+1%	-	(2%)	+20%	-	-

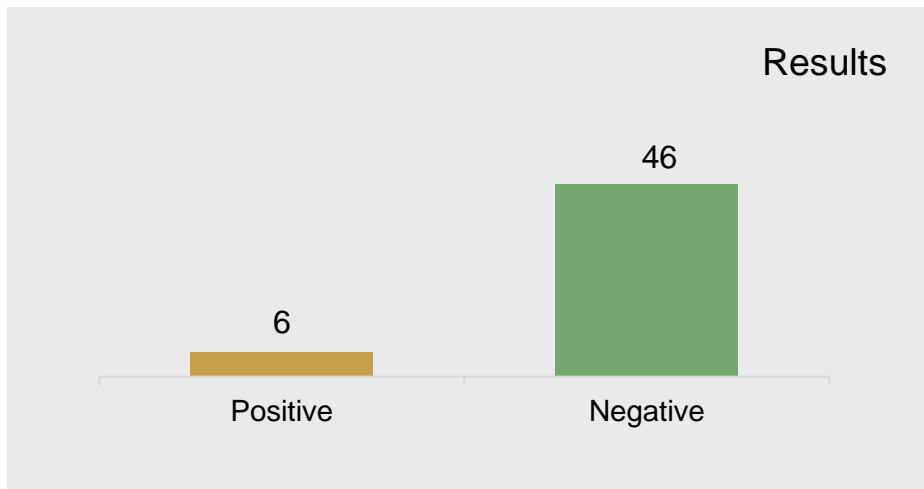
COVID-19 impact began March 2020



COVID-19 Response

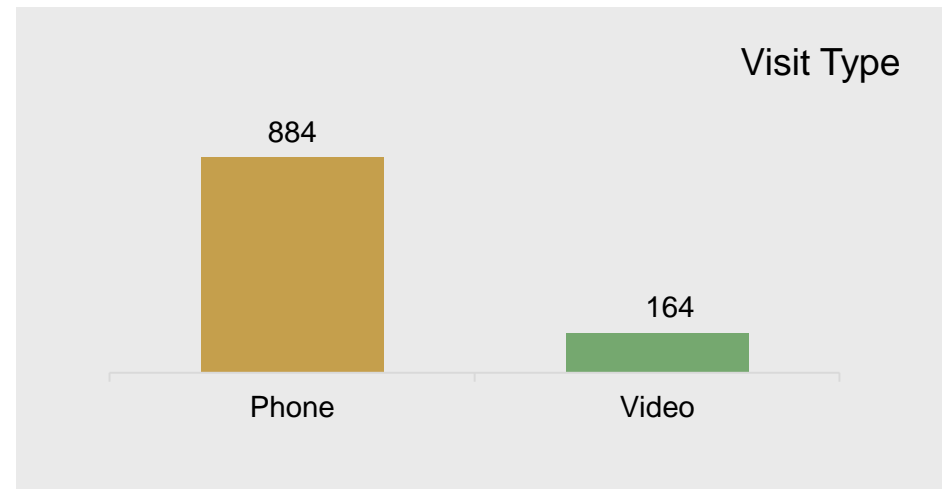
COVID-19 Testing

52 Total Tests Conducted



TeleVisit Appointments (1:1 Ratio)

1,048 Total TeleVisit Appointments



12% COVID-19 positivity rate

Day of Week / Time of Day

	6 AM	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		23	22	22	25	23	19	23	20	28	26		4
TUE				21	27	24	24	35	39	46	30	20	
WED			3	18	33	23	26	22	41	25	6		1
THU		13	19	3	6	2	27	29	17	14	20	22	10
FRI		12	24	19	30	43	21	9	9				



Summary Comparison

		Year 1	Year 2	Year 3	Year 4	Year 5 ³	Year 5 ⁴
Unique Patients	Enrolled Employees	67% (814)	81% (935)	73% (897)	77% (888)	74% (863)	73% (846)
	Enrolled Spouses / Dependents	23% (44)	22% (42)	24% (48)	24% (48)	16% (32)	21% (39)
	Total Enrolled Members	62% (869)	69% (987)	66% (945)	69% (936)	65% (895)	66% (885)
	Total Patients Seen	1,013	1,132	1,138	1,133	1,059	1,038
	New Patients	-	-	-	213	138	134
Visits	Appointments Per Hour (All Schedules)	2.74	2.28	2.18	2.50	2.50	2.12
	Appointments Per Hour (PH Provider Schedule)	-	-	-	2.83	2.64	2.61
	% of Capacity with Kept Appt Slots	80%	76%	73%	81%	78%	77%
	- Personal Health Schedule	83%	80%	78%	90%	79%	79%
	- Occ Health Schedule	46%	41%	50%	69%	66%	56%
	- Physical Therapy ¹ Schedule	-	-	73%	73%	57%	60%
	- Behavioral Health ⁴ Schedule	-	-	-	-	-	40%
	Appointments Scheduled (1:1 Ratio)	4,152	4,879	4,801	5,135	4,618	5,101
	Kept Appointments by Type (1:1 Ratio)	3,802	4,458	4,456	4,751	4,350	4,899
	- Nurse Only	238	774	920	919	761	923
	- Personal Health Medical	3,376	3,477	3,129	3,373	3,252	3,548
	- Occ Health	188	297	283	235	176	180
	- Physical Therapy	-	-	124 ¹	224	161	159 ⁴
	- Behavioral Health ⁴	-	-	-	-	-	89
	No Show Rate (1:1 Ratio)	8.4%	8.6%	7.2%	7.5%	5.8%	4.0%
	Average Visits Per Patient	3.8	3.9	3.9	4.2	4.1	4.7
	Average Personal Health Visit Per Active Enrolled	3.9	3.5	3.3	3.6	3.6	4.0
Health Coaching Unique Patients	230	293	82	62	72	86	
% Chronic/ Preventive	Top 10 Diagnoses	60%	60%	80%	90%	90%	100%
	Top 10 Prescriptions	60%	80%	100%	100%	100%	100%
Rx	Total Medications Prescribed	3,909	4,776	4,544	4,998	6,048	5,284
	Scripts Dispensed Onsite	3,743	4,584	4,169	4,022	3,484	2,974
	Scripts Dispensed through Home Delivery ²	-	-	-	562 ²	1,736	697
	% of Total Dispensed Scripts to Total Prescribed	95.8%	96.0%	91.7%	91.7%	86.3%	69.5%

¹ Physical Therapy added December 2017 for worker's compensation and January 2018 for personal health

² The CareHere Home Delivery Program was implemented in January 2019

³ Note: COVID-19 Response Began Mid-March 2020

⁴ Behavioral Health services added in May 2020



Website Analytics

Website: <https://bit.ly/raytownschoolsclinic>

Timeframe: 8/1/2020 - 7/31/2021

Total Sessions

2,428

Average Duration

1 min 12 sec

Users (Unique Devices)

1,443

Top Pages (Beyond Home Page)

1. Incentive Program
2. Flu Shots
3. Behavioral Health
4. Physical Therapy
5. Appointments
6. COVID-19 Updates

Page Views

3,507

Pages Per Session

1.44

Visitor Type (Unique Devices)

86% New | 24% Returning

Sessions by Device

- Desktop: 82.8%
- Mobile: 16.8%
- Tablet: 0.4%

Sessions by Month

Month	Year 3*	Year 4	Year 5	Year 6	Year 7
Aug	-	110	66	216	206
Sep	-	488	344	422	446
Oct	-	389	660	416	418
Nov	-	210	72	191	454
Dec	-	62	80	128	
Jan	-	219	87	142	
Feb	217	39	22	97	
Mar	144	35	53	49	
Apr	308	36	60	113	
May	135	139	221	412	
Jun	63	28	53	163	
Jul	49	48	79	79	
Total	916	1,803	1,797	2,428	


*Website went live in February 2018



PERFORMANCE REVIEW

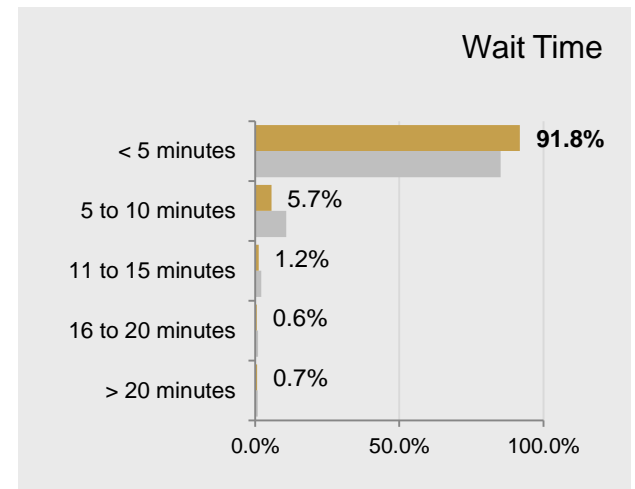
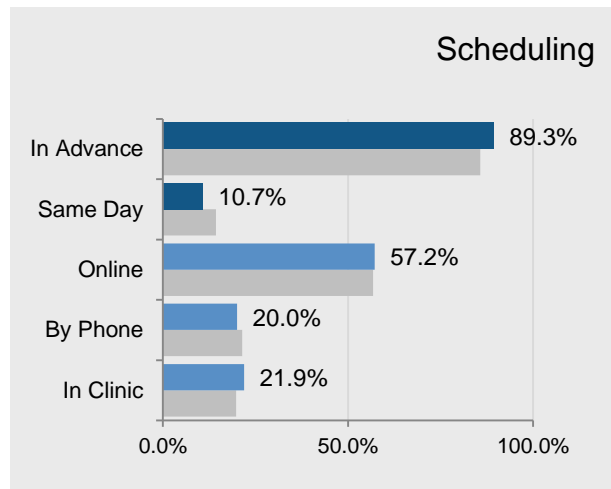
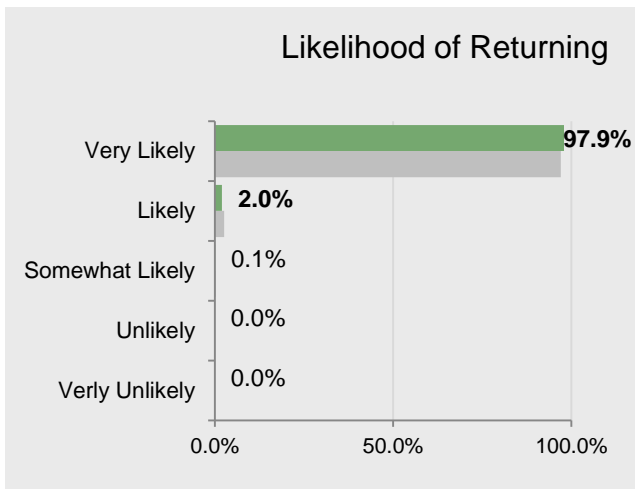
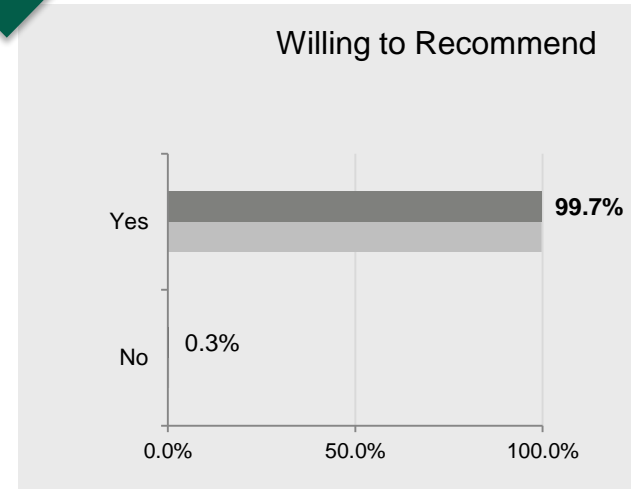
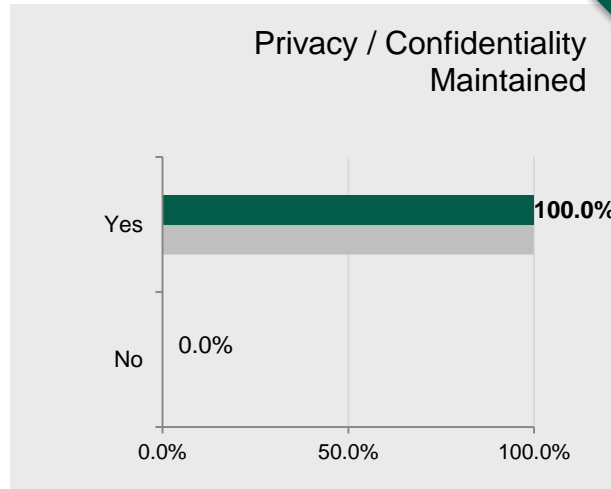
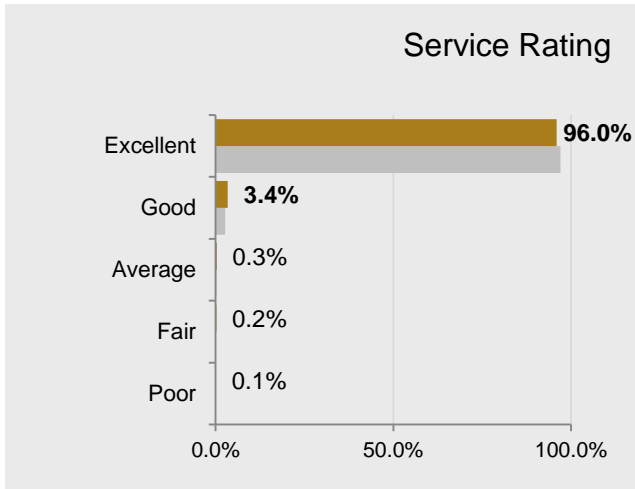
Satisfaction

Patient Satisfaction



Response Rate

- 1,551 Responses¹
- **33.4% Participation²**
- 33% declined response
- 215 testimonial offers



Note: Shaded data bars represent previous year results.

¹ Survey was paused between 8/1/20 - 8/25/20 due to COVID-19 safety precautions.

² Participation rate calculated for timeframe of 9/1/20 - 7/31/20.



Patient Satisfaction

Survey Results Comparison							
	Year 1 8/15 - 7/16	Year 2 8/16 - 7/17	Year 3 8/17 - 7/18	Year 4 8/18 - 7/19	Year 5 8/19 - 7/20	Year 6 8/20 - 7/21	% Change
Total Response Rate	44.0%	57.7%	33.2%	40.1%	45.5% ¹	33.4%²	(12.1%)
✓ Rated services as good or excellent	99.7%	99.4%	99.7%	99.5%	99.7%	99.4%	(0.3%)
✓ Indicated likely or very likely to return	98.7%	98.8%	99.4%	99.2%	99.6%	99.9%	+0.3%
✓ Felt privacy and confidentiality was maintained	99.8%	99.7%	99.9%	99.9%	99.9%	100.0%	+0.1%
✓ Willing to recommend	99.9%	99.6%	99.9%	99.6%	99.7%	99.7%	+0.0%
✓ Indicated wait time was less than 5 minutes	78.2%	78.0%	80.0%	80.9%	85.1%	91.8%	+6.7%



¹ Participation calculated for timeframe of 8/1/19 - 2/29/20; Survey was stopped due to COVID-19 safety precautions from 3/16/20 - 8/25/20.

² Participation calculated for timeframe of 9/1/20 - 7/31/21.



Patient Satisfaction

Free Form Comments





Patient Satisfaction

Comments for Marketing Use

- Another positive experience at RQSCC. Genuinely a better experience than any other medical office I interact with.
- Bridget Jenner is compassionate and understanding. I appreciate her help!
- Dr. Hern is excellent! I take better care of my health since the opening of the Raytown clinic.
- Dr. Hern and her staff are awesome, they answered all of my questions. Dr. Hern diagnosed my problem correctly, ordered an MRI before deciding further treatment. She also reviewed my lab results for my HRA. She is very helpful and caring, and communicates what I need to do better without being judgmental or disrespectful. She regularly demonstrates empathy and understanding in a very caring way.
- Dr. Hern is an exceptional doctor, I trust everything she says and suggest. She always makes me feel like she is truly trying to help me with any health concern in the best way possible for me.
- Dr. Hern was helpful and empathetic during the review of my HRA, I appreciated her listening to me and giving suggestions that were manageable for my overall health and wellness.
- First doctor I've been to that actually listened to me, agreed with me, and took the time to order the tests I need. Very refreshing.
- I love the Care Here Clinic! I wish I could continue going there after I retire! It's clean, the people are so helpful and know what they are doing! The best place!
- It is wonderful that this clinic is offered in the Raytown School District. Saves me time and money. The staff is always friendly and welcoming.
- It was very easy to schedule an appointment, and there was immediate availability for what I needed. Dr. Hern and Niesha were excellent as usual. I am always please with the professionalism, excellence and courteous service I receive every time I come to the Raytown CareHere Clinic. Thank you!
- I have never had a bad experience at the clinic. Dr. Hern is absolutely the best doctor I have ever had. I feel like she has really gotten to know me, takes her time talking to me, and genuinely wants me to be a healthy person. Neisha is amazing as well. Always super friendly and professional. Anyone in our school district not using these providers are missing out!
- Megan is excellent! I have to have a blood draw there is no one else I trust as much as her.i have had lots of blood draws my veins are hard to find I have been poked 4 times before at surgical center they had to call on a nurse that was the best after several failed attempts. So I look forward to seeing megan she is the best!
- Megan is such a great nurse to have working at the clinic! She is personable, professional, and very kind! I have only been in there a few times and she is able to remember who I am which helps build great relationships with her patients!
- Megan was very professional and personable. The facilities were clean and I felt safe being there. As a new employee, this was my first experience at the Clinic and it was wonderful!
- Neisha is so personable and it makes me feel good when she remembers me from visit to visit. I was really looking forward to meeting Dr. Hern face-to-face and she was so lovely! I have never felt more listened to by a physician, and I feel like I left with a plan and I am looking forward to it! Thank you!
- Today's visit was a televisit with Dr. Hern. She successfully diagnosed my problem and provided the necessary prescription for me to pick up from the clinic on the same day. My expectations continue to be exceeded by the professional and courteous service I receive from the clinic and Dr. Katie Hern.
- What a great benefit for the employees of the Raytown School District. Dr. Hern and her staff are the best!
- We enjoy the personal care provided by Nurse Neisha and Dr. Hern. The clinic is an excellent benefit of working for the Raytown School District.

Note: The comments above were not marked by the respondent for opting out of including in any materials.



RETURN ON INVESTMENT ANALYSIS

Financial Review and Cost Avoidance Details



Expenses

Category	Projected Annual Budget	Actual Costs Through July, 2021	\$ Difference	% Difference	Details
EXPENSES					
Clinic Costs					
Admin Fees	\$322,920	\$277,365	(\$45,555)	-14%	<i>Renegotiated agreement</i>
Labs / Supplies / Etc.	\$66,447	\$78,980	\$12,533	19%	
Staffing	\$459,370	\$487,192	\$27,821	6%	<i>Behavioral Health added</i>
Medications	\$99,386	\$100,222	\$836	1%	
Bank Fees and Visit Fees Collected	\$0	(\$9,773)	(\$9,773)	-	
Total Expenses	\$948,124	\$933,985	(\$14,138)	-1%	



Cost Avoidance / Return on Investment

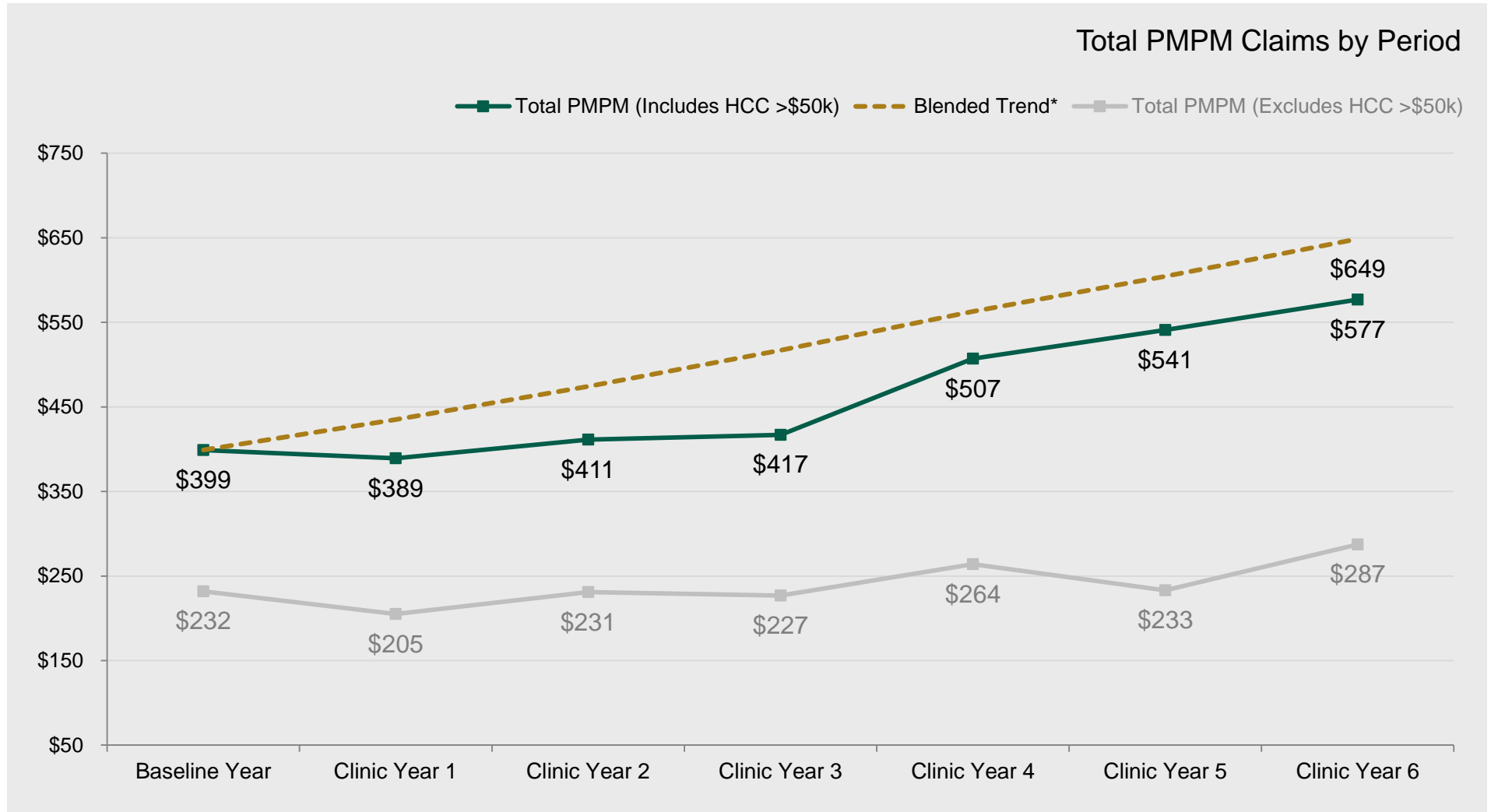
Category	Clinic Year 1	Clinic Year 2	Clinic Year 3	Clinic Year 4	Clinic Year 5	Clinic Year 6	Cumulative Since Opening
EXPENSES							
Total Expenses	\$851,817	\$812,079	\$863,279	\$924,364	\$936,946	\$933,985	\$5,322,470
DIRECT COST AVOIDANCE							
Direct Cost Avoidance							
Medical / Pharmacy Claims	\$895,983	\$1,098,247	\$1,679,689	\$974,256	\$1,050,835	\$1,181,533	\$6,880,543
Worker's Compensation	\$0	\$0	\$85,719	\$0	\$380,130	\$780,484	\$1,246,333
Occupational Health	\$2,747	\$10,291	\$7,094	\$10,642	\$13,110	\$13,094	\$56,978
Replacement Staffing	\$0	\$0	\$209,123	\$186,285	\$399,461	\$646,975	\$1,441,844
Total Direct Cost Avoidance	\$898,730	\$1,108,538	\$1,981,625	\$1,171,183	\$1,843,535	\$2,622,086	\$9,625,697
RETURN ON INVESTMENT							
Total Annual ROI	\$46,913	\$296,459	\$1,118,346	\$246,819	\$906,589	\$1,688,100	\$4,303,227
	1.1:1	1.4:1	2.3:1	1.3:1	2:1	2.8:1	1.8:1

*Since opening,
\$1.80 avoided for
every \$1.00 spent*



Health Plan Claims

PMPM Comparison



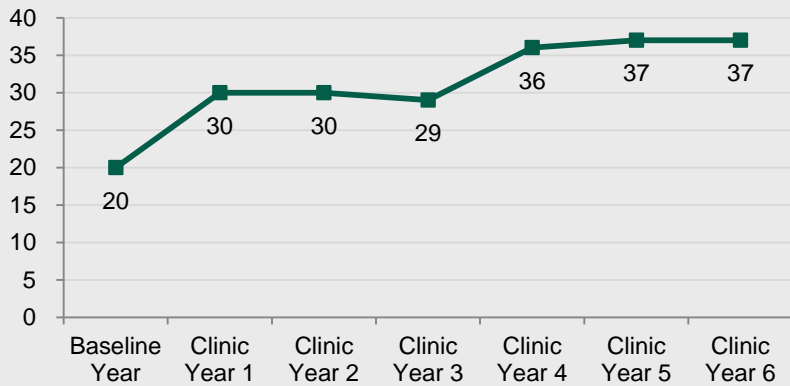
*Blended trend used is 9% years 1-4, and 7.3% years 5-6



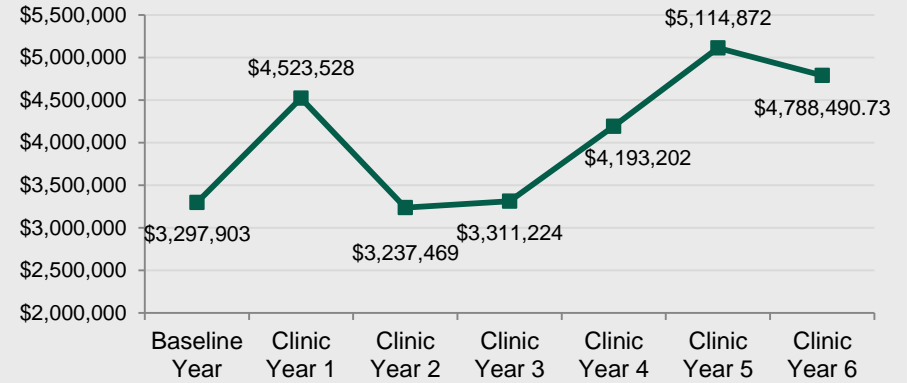
Health Plan Claims

High Cost Claimants >\$50k

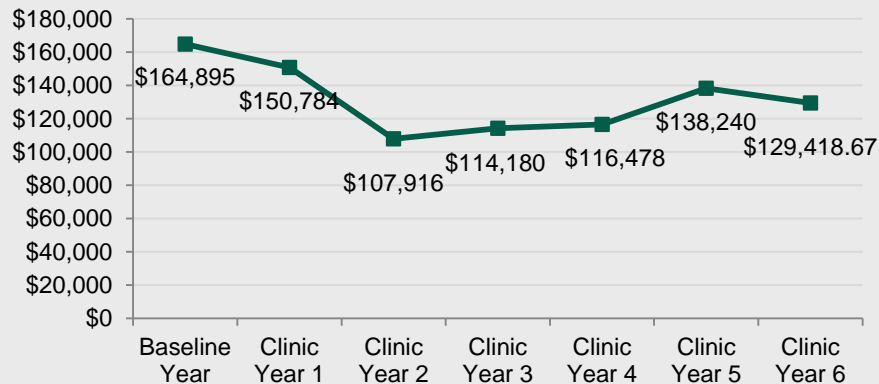
Number of High Cost Claimants >\$50k



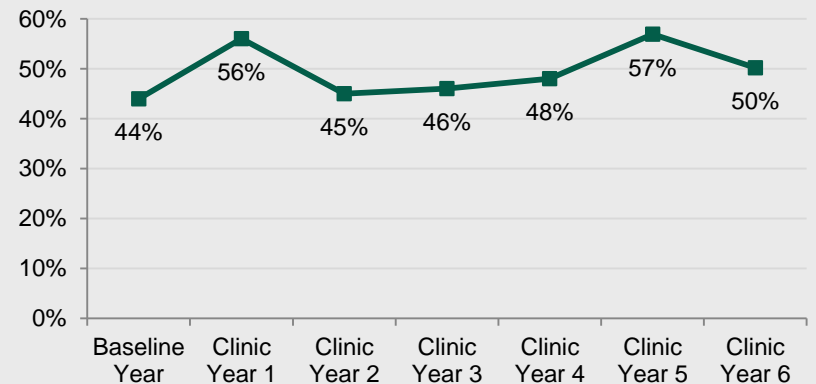
Total Cost for High Cost Claimants >\$50k



Average Cost Per High Cost Claimant >\$50k



% of HCC >\$50k to Total Claims





Health Plan Claims

Utilization Observations

Medical

Overall medical paid PMPM increased 13.9%, and is 10.6% higher than BlueKC benchmark

- **Emergency Room**
 - Utilization decreased 7.9%, and is 22.1% below BlueKC benchmark
 - Paid per visit increased 0.6%, and is 37.5% below BlueKC benchmark
 - 167 members (175 in prior period) had at least one ER visit, for a total of 219 visits (239 in prior period)
 - 13 visits were for non-emergent care
 - 6 visits were for chronic conditions
- **Lab**
 - Professional lab fees paid PMPM decreased by 5.1%, and utilization increased by 5.7%
 - Facility lab fees paid PMPM increased by 208.9% (by \$8.46), and utilization increased 84.7%
- **Provider Type**
 - **PCP:** Paid PMPM increased 9.5%, and community utilization increased 0.9%
 - **Specialist:** Paid PMPM increased 19.0%, and utilization increased 5.5%
- **Preventive Care**
 - Members with a preventive visit in the time period increased 9.7%

Source: BlueKC Health Plan Performance Report (HPPR)



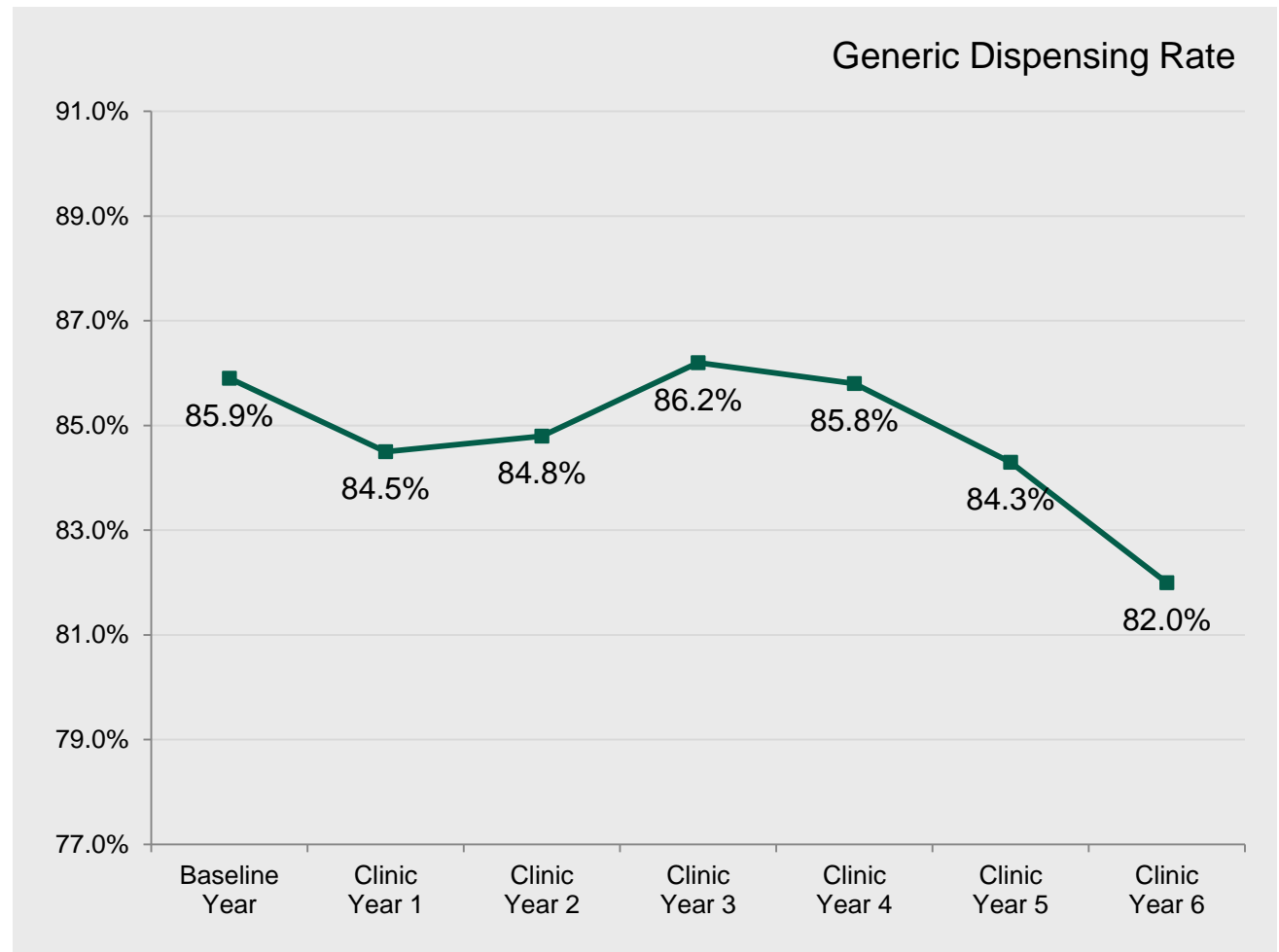
Health Plan Claims

Utilization Observations

Pharmacy

Overall pharmacy paid PMPM increased 10.5%, and is 9.4% lower than the BlueKC benchmark.

- Paid PMPM for generics decreased 13.4%
- Paid per script for generics decreased 8.4%
- Paid PMPM for preferred brand increased 17.7%
- Paid per script for preferred brand decreased 13.8%
- Paid per script for non-preferred brand increased 91.1%



Source: BlueKC Health Plan Performance Report (HPPR)

Worker's Compensation¹

Total Incurred Costs

- \$780,484 below projected cost with 9% trend applied
- 78% below prior year data
- 82% below baseline year data

Notes:

In year 4, single claim in early 2019 represented \$759,290 (59%) of the total experience.
 In year 5, COVID-19 response began mid-March 2020.

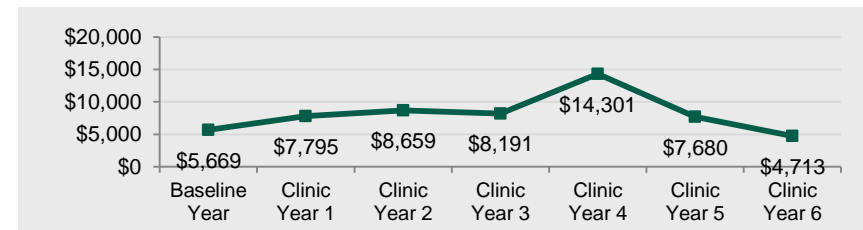
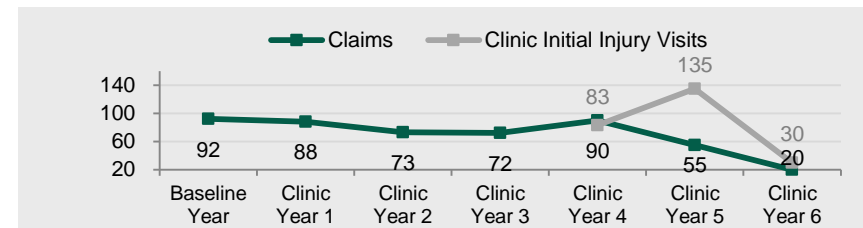
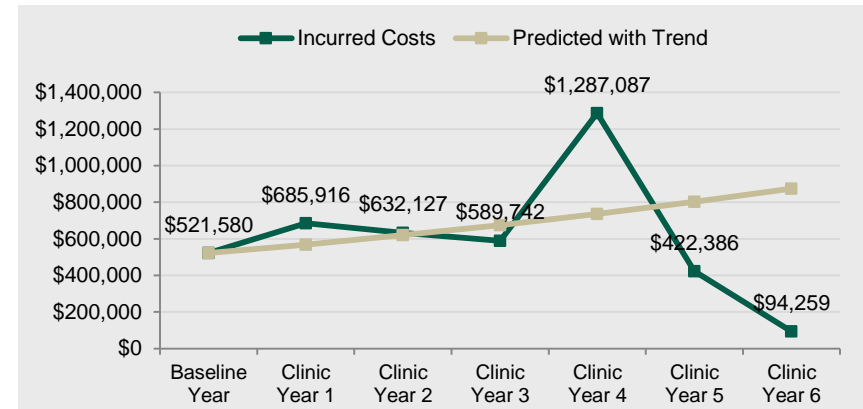
Total Number of Claims

- 64% below prior year data
- 78% below baseline year data

Severity of Claims (Average Cost Per Claim)

- 39% below prior year data
- 17% above baseline year data

¹ Worker's compensation injury services in the clinic did not start until mid-clinic year 1

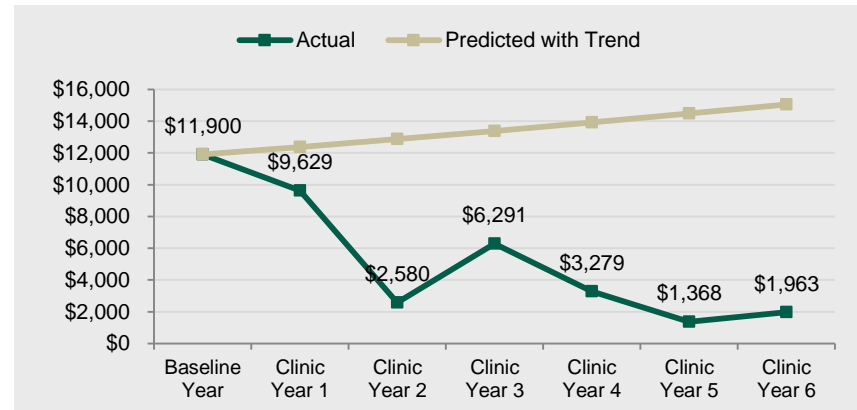




Occupational Health¹

Occupational Health (Testing and Drug Screens)

- \$13,094 below projected cost assuming 4% trend
- 44% above prior year data
- 84% below baseline year data



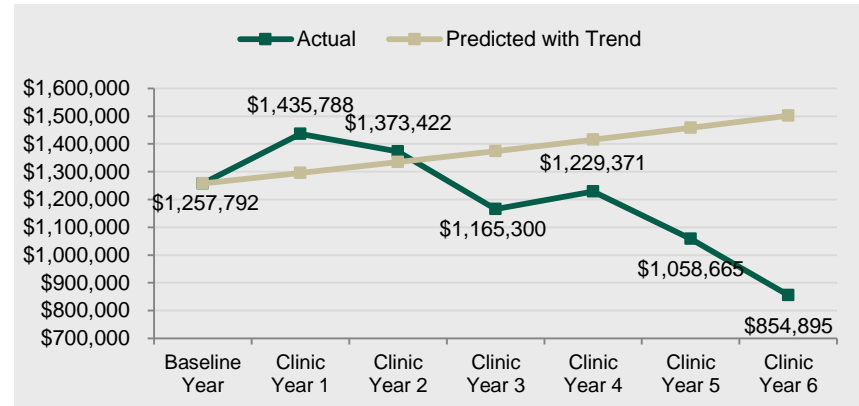
¹ Occupational health services in the clinic did not start until mid-clinic year 1



Employee Absence

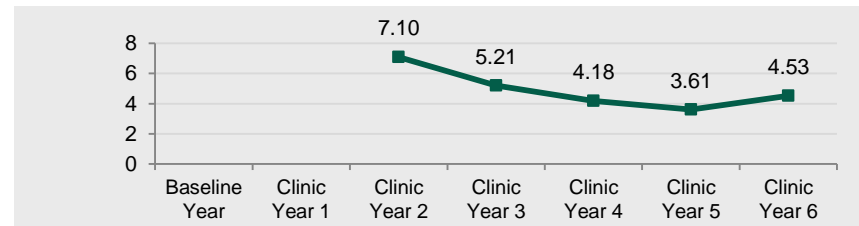
Replacement Staffing¹

- \$646,975 below projected cost assuming 3% trend
- 19% below prior year data
- 32% below baseline year data



Average Sick Days Used Per Employee²

- 25% above prior year data



¹ Unable to break out sick vs. other absence reasons

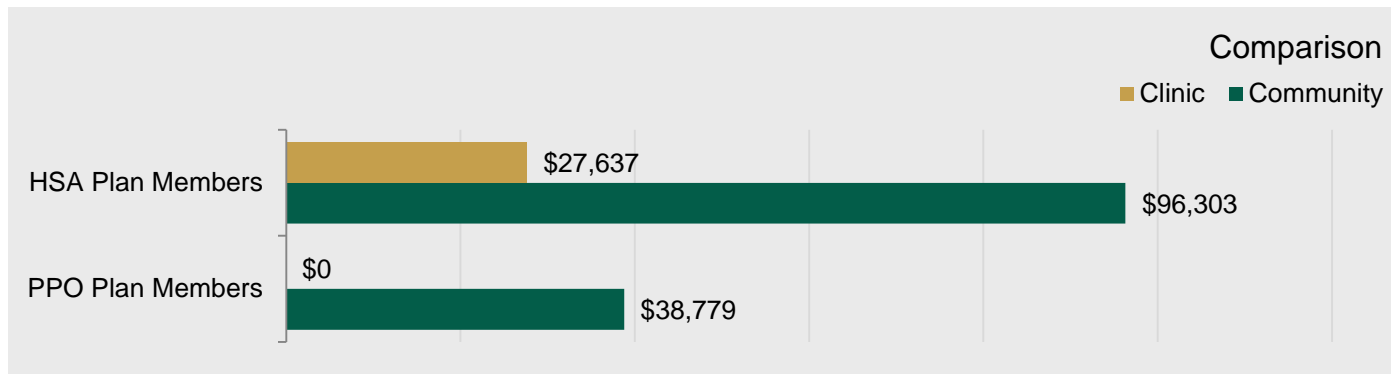
² Days calculated by dividing total hours by 8



Estimated Employee Savings

Year 6

Member	Service	# Non-Preventive	Clinic Fee	Clinic Total	Community Amount or Copay	Community Total	Estimated Savings
HSA Plan Members	Visit	871 ³	\$30	\$26,117	\$108 ¹	\$94,023	\$68,665
	Medication	190	\$8	\$1,520	\$12 ²	\$2,280	
PPO Plan Members	Visit	990 ³	\$0	\$0	\$35 copay	\$34,639	\$38,779
	Medication	345	\$0	\$0	\$12 ²	\$4,140	
Totals							\$107,444



\$125

Average savings per participating benefit-enrolled employee

\$120

Average savings per participating benefit-enrolled member

\$651,060

Total Estimated Employee Savings Since Opening

(Opened 8/5/2015)

Note: Member savings calculations based on episodic/sick visits, in comparison to primary care office visits.

¹ Per Blue KC HPPR, paid per office visit.

² Medication savings calculated using lowest tier of \$12.

³ Does not include TeleVisits during COVID-19 emergency period.



Questions?
