

SEHBP Trend Update

Medical Economics

Data Paid through Oct 2024
(unless otherwise noted)

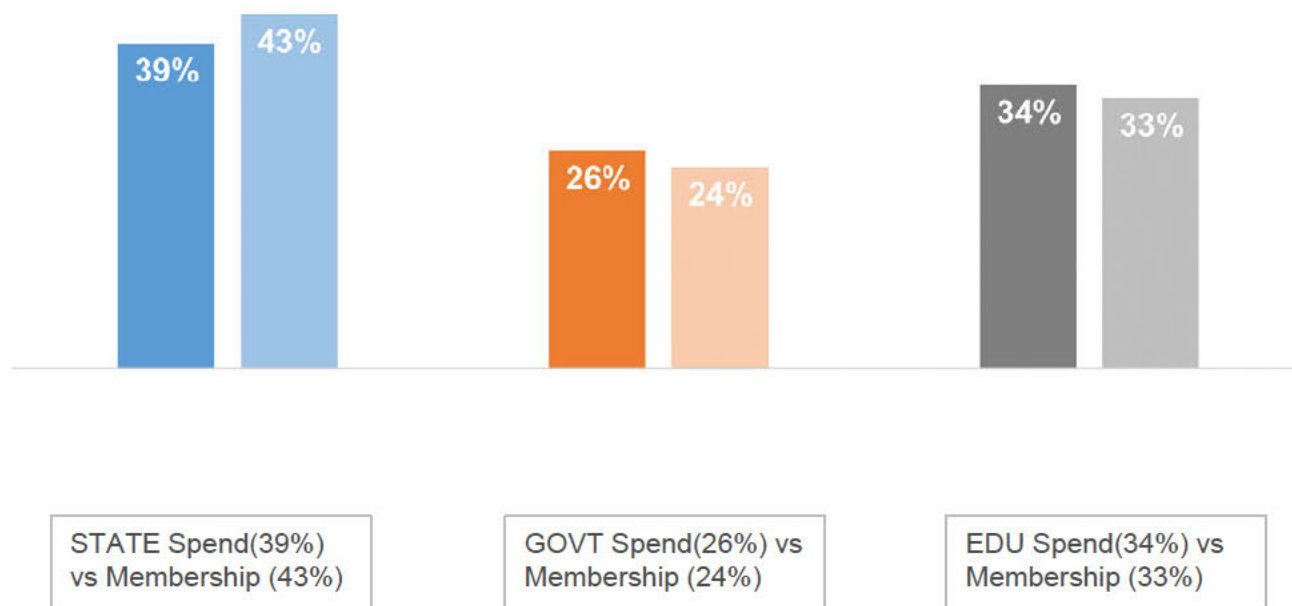
Trend analysis is based on paid dollars incurred Jan 24 to Sept 24 with paid thru Oct 24 compared to Jan 23 to Sept 23 with paid thru Oct 23.



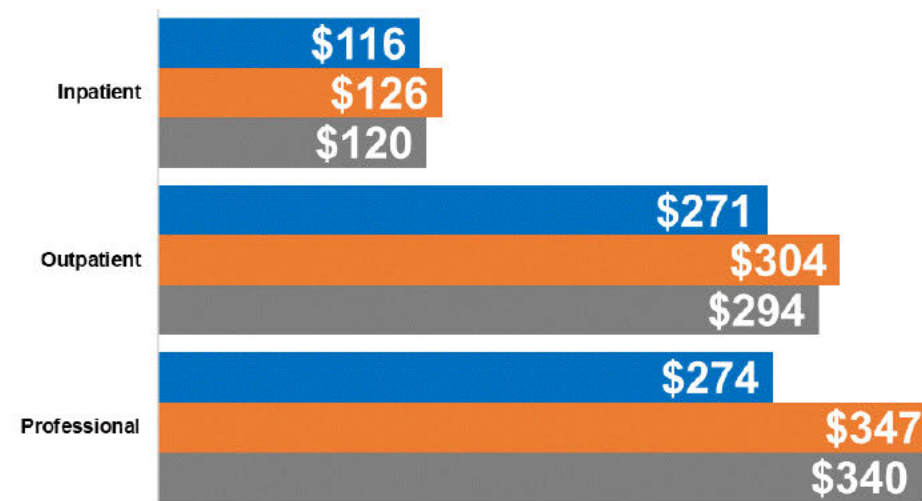
SEHBP/SHBP (Composite) Summary

Horizon BoB	Average members	Total Spend (Current Period)	% Total Spend	Prior Period				Current Period				Trends (Current vs Prior Period)			
				PMPMs (Jan-Sept2023, PT Oct2023)				PMPMs (Jan-Sept2024, PT Oct2024)							
				Inpatient	Outpatient	Professional	Total	Inpatient	Outpatient	Professional	Total	Inpatient	Outpatient	Professional	Total
STATE	228,791	\$1,362M	39%	\$ 114	\$ 248	\$ 255	\$ 617	\$ 116	\$ 271	\$ 274	\$ 661	2.1%	9.5%	7.4%	7.3%
LOCAL GOVT	130,172	\$910M	26%	\$ 129	\$ 275	\$ 319	\$ 723	\$ 126	\$ 304	\$ 347	\$ 777	-2.2%	10.4%	8.7%	7.4%
SHBP (GOVT/STATE)	358,963	\$2,272M	66%	\$ 120	\$ 258	\$ 279	\$ 657	\$ 120	\$ 283	\$ 300	\$ 703	0.1%	9.6%	7.5%	7.0%
SEHBP	174,851	\$1,187M	34%	\$ 114	\$ 255	\$ 320	\$ 689	\$ 120	\$ 294	\$ 340	\$ 754	5.3%	15.2%	6.3%	9.4%
SHBP + SEHBP	533,815	\$3,459M	100%	\$ 118	\$ 257	\$ 293	\$ 668	\$ 120	\$ 287	\$ 313	\$ 720	1.8%	11.4%	7.0%	7.8%

Current Period: % of Total Spend vs % of Total Membership



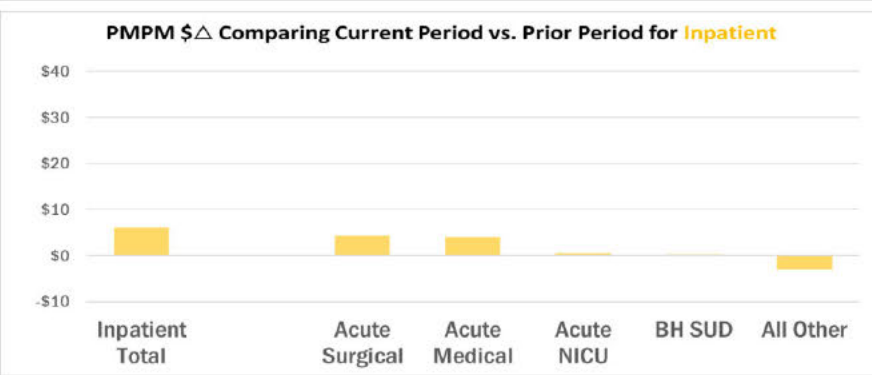
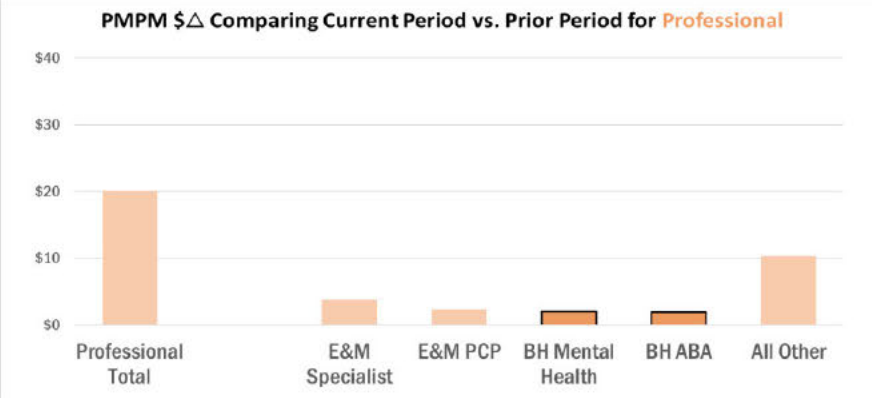
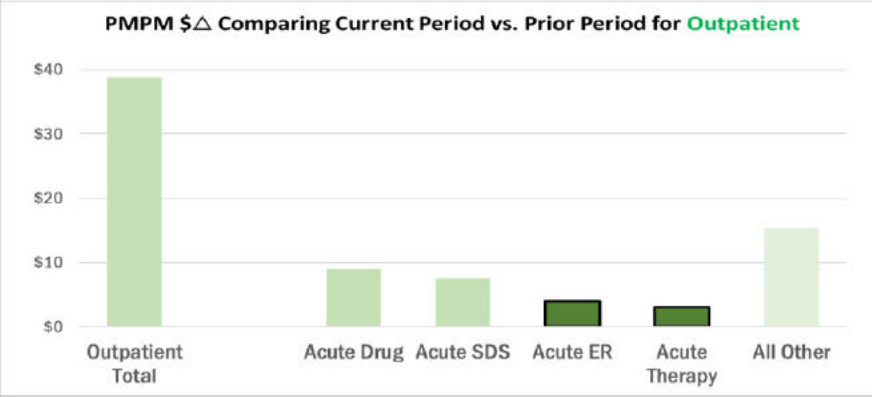
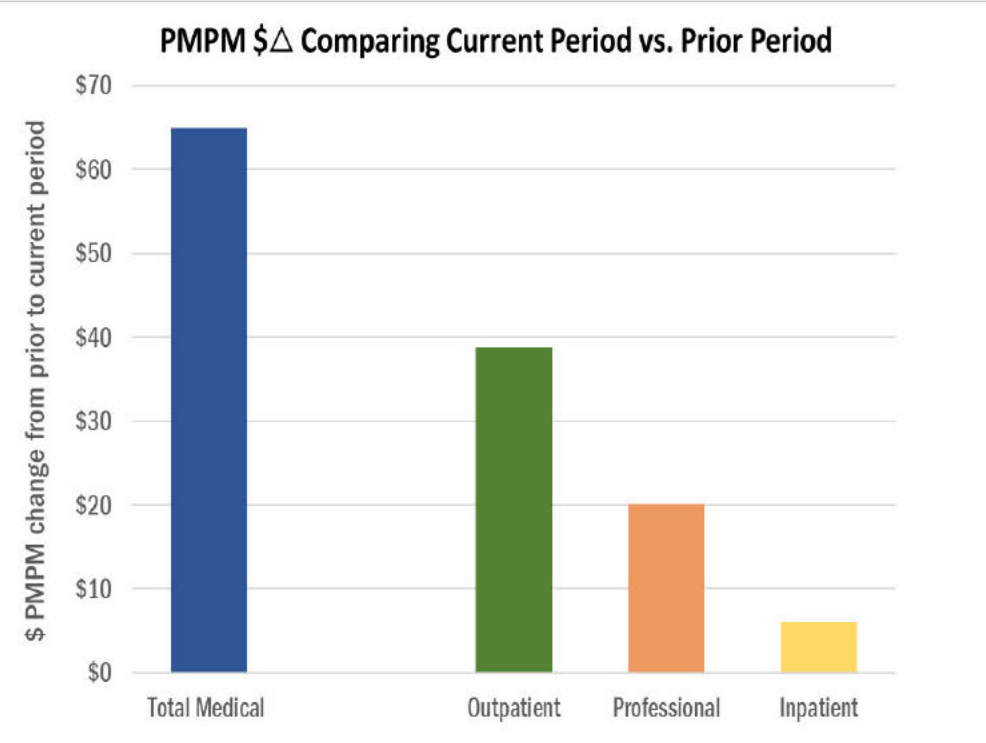
Current Period PMPM Spend for STATE, GOVT and EDU



Medical Cost Trend Details

SEHBP (EDU) PMPMs up due to increases in average costs and utilization

Paid dollars for YTD +1 month lag. Prior: paid thru Oct 23 | Current: paid thru Oct 24



	Prior Period	Current Period	\$PMPM PMPM \$Δ	PMPM %Δ	Trend \$ Impact
MME	1,668,375	1,573,661			
Total Medical	\$ 689	\$ 754	\$ 65	9%	\$102.2M
Outpatient	\$ 255	\$ 294	\$ 39	15%	\$61.1M
Professional	\$ 320	\$ 340	\$ 20	6%	\$31.7M
Inpatient	\$ 114	\$ 120	\$ 6	5%	\$9.5M

Prior period: Jan 2023 - Sep 2023
 Current period: Jan 2024 - Sep 2024
 Source: CTOS Medical Cost Trend_COMM & GP_2024-10 SHBP

Commentary / Insights:

Outpatient is the largest trend driver with total trend impact of \$61M driven by 7% increase in utilization. **Professional** has a \$32M total trend impact also driven by utilization trending at 3%. **Inpatient** has a total trend impact of \$10M driven by an increase in average cost of 6%.

Outpatient Acute ER:
 PMPM increased by 14%.
 Total trend impact: \$6M

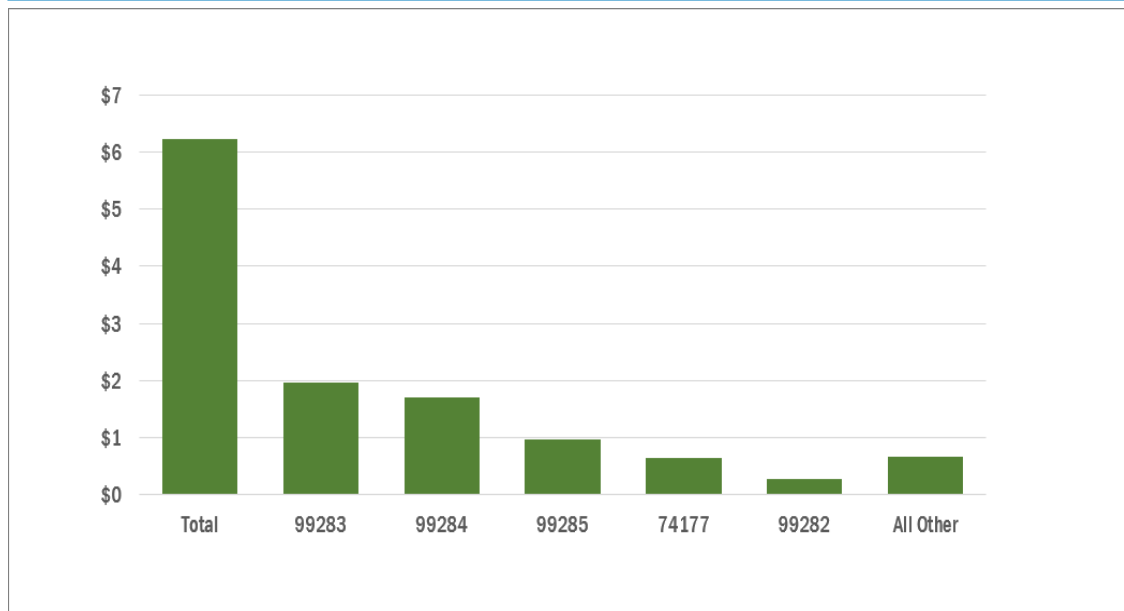
Outpatient Acute Therapy:
 PMPM increase by 45%.
 Total trend impact: \$5M

Professional BH Mental Health:
 PMPM increased by 14%.
 Total trend impact: \$3M

Professional BH ABA:
 PMPM increase by 29%.
 Total trend impact: \$3M

SEHBP (EDU)- Outpatient Acute ER Drivers by Procedure

PMPM \$Δ



Comments and Notes

- Total Trend \$ impact \$6.2M with PMPM up 14%
- Top 5 diagnosis with highest trend PMPM impact are below:
 - R10 - Abdominal and pelvic pain: \$.3M
 - J10 - Influenza due to other identified influenza virus: \$.3M
 - R55 - Syncope and collapse: \$.2M
 - R11 - Nausea and vomiting: \$.2M
 - R51 - Headache: \$.2M

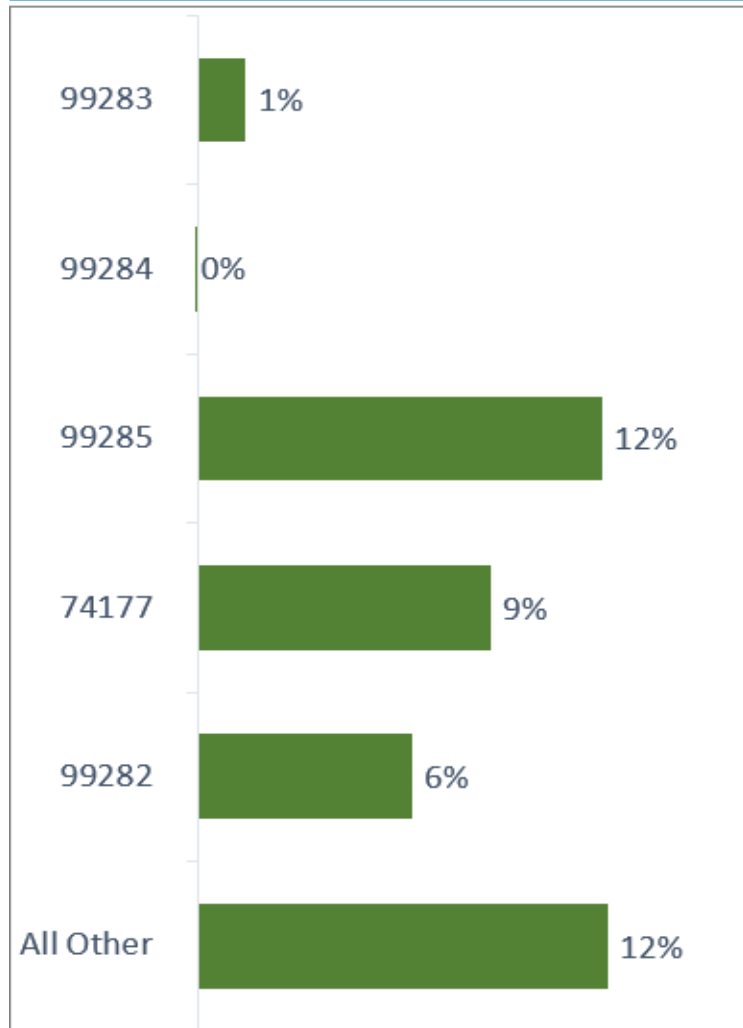
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Utilization/1000 % Δ



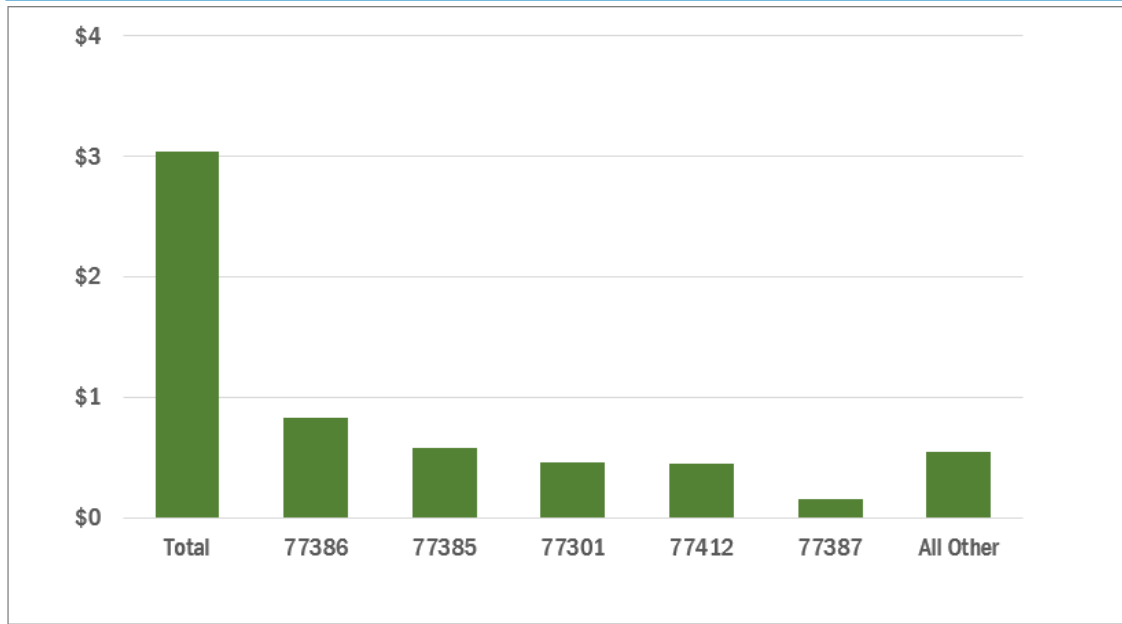
Prior period: Jan 2023 - Sep 2023
 Current period: Jan 2024 - Sep 2024
 Source: CTOS Medical Cost Trend_COMM & GP_2024-10 SHBP

Additional Details

- PMPM %Δ Impact:**
- 99283 ~ ER visit for E&M of a patient: 18%
 - 99284 ~ ER visit for E&M of a patient: 12%
 - 99285 ~ ER visit for E&M of a patient: 16%
 - 74177 ~ Computed tomography, abdomen and pelvis; with contrast: 18%
 - 99282 ~ ER visit for E&M of a patient: 21%
- PMPM \$ Impact:**
- 99283 ~ ER visit for E&M of a patient: \$2M
 - 99284 ~ ER visit for E&M of a patient: \$2M
 - 99285 ~ ER visit for E&M of a patient: \$1M
 - 74177 ~ Computed tomography, abdomen and pelvis; with contrast: \$1M
 - 99282 ~ ER visit for E&M of a patient: \$.3M
- Total allowed (current period):**
- 99283 ~ ER visit for E&M of a patient: \$13M
 - 99284 ~ ER visit for E&M of a patient: \$16M
 - 99285 ~ ER visit for E&M of a patient: \$7M
 - 74177 ~ Computed tomography, abdomen and pelvis; with contrast: \$4M
 - 99282 ~ ER visit for E&M of a patient: \$2M

SEHBP (EDU)- Outpatient Acute Therapy Drivers by Procedure

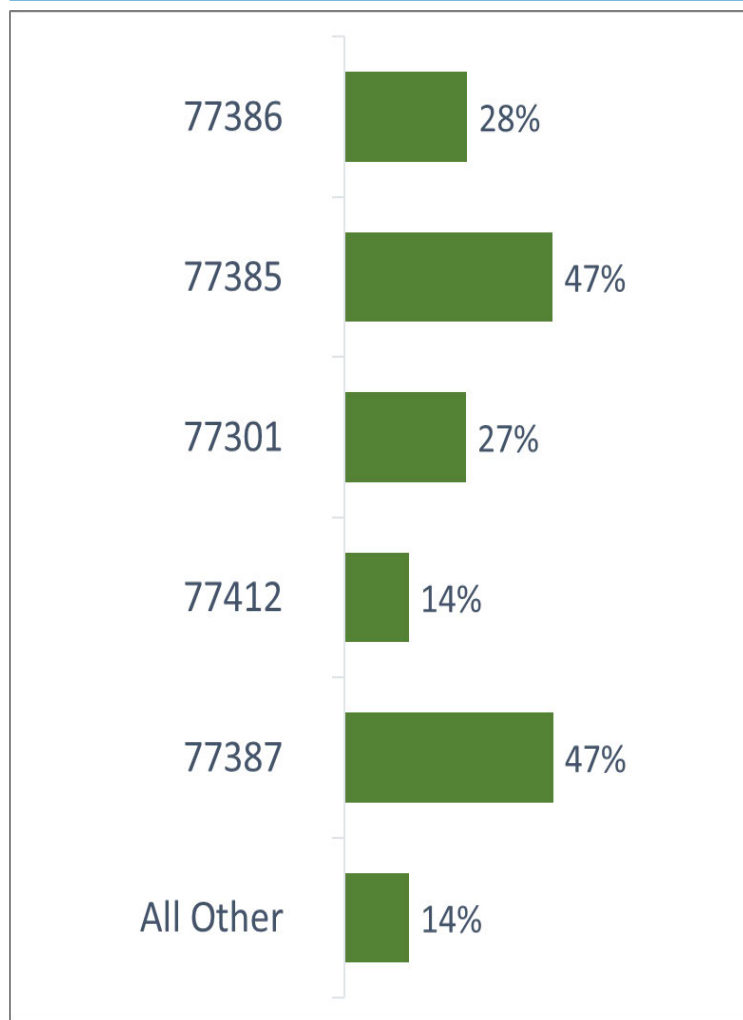
PMPM \$Δ



Comments and Notes

- Total Trend \$ impact \$5M with PMPM up 45%
- Radiation Therapy treatment procedure codes above for cancer accounted 97% or \$4.6M of the total Acute Therapy trend \$ impact.
- Malignant neoplasm of breast is the top diagnosis accounted for \$1M trend \$ impact.
- Other top diagnosis includes Malignant neoplasm of bronchus and lung, Secondary malignant neoplasm of respiratory and digestive organs, and Malignant neoplasm of cervix uteri

Utilization/1000 % Δ



Prior period: Jan 2023 - Sep 2023
Current period: Jan 2024 - Sep 2024
Source: CTOS Medical Cost Trend_COMM & GP_2024-10 SHBP

Additional Details

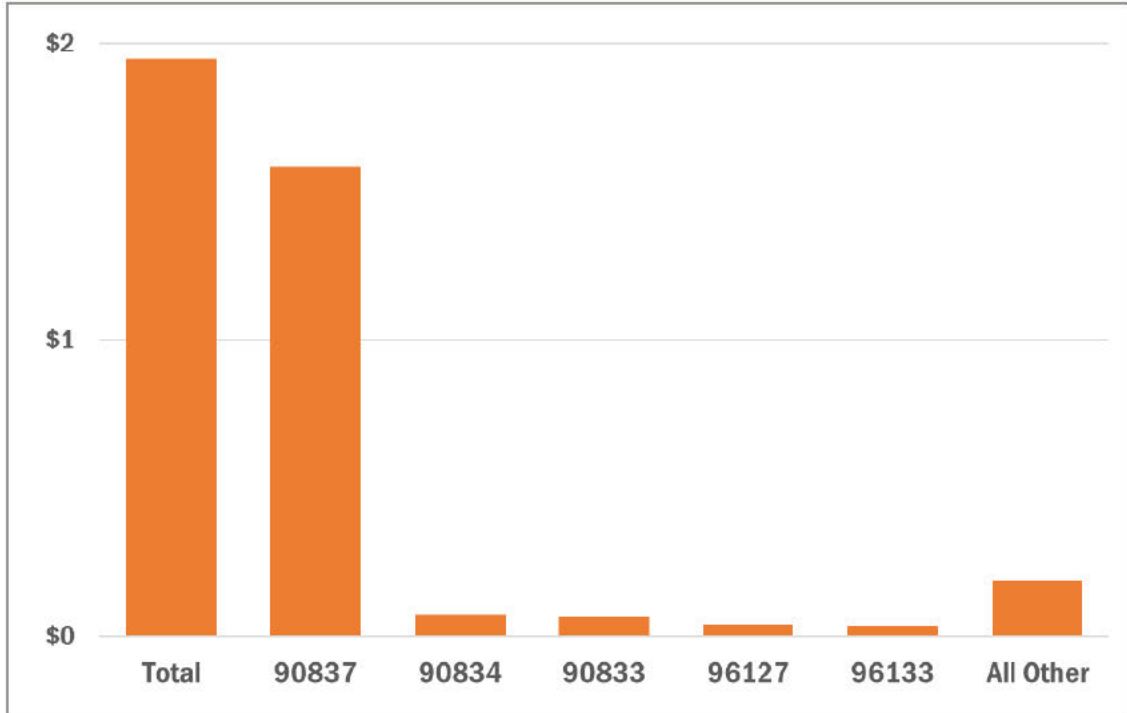
- PMPM %Δ Impact:**
- 77386 ~ Complex IMRT: 39%
 - 77385 ~ Simple IMRT: 65%
 - 77301 ~ Comprehensive planning for IMRT: 59%
 - 77412 ~ Complex Radiation treatment delivery, >=1 MeV: 25%
 - 77387 ~ Guidance for localization of target volume for delivery of radiation treatment: 169%

- PMPM \$ Impact:**
- 77386 ~ Complex IMRT: \$1.3M
 - 77385 ~ Simple IMRT: \$.9M
 - 77301 ~ Comprehensive planning for IMRT: \$.7M
 - 77412 ~ Complex Radiation treatment delivery, >=1 MeV: \$.7M
 - 77387 ~ Guidance for localization of target volume for delivery of radiation treatment: \$.3M

- Total allowed (current period):**
- 77386 ~Complex IMRT: \$4.6M
 - 77385 ~ Simple IMRT: \$2.3M
 - 77301 ~ Comprehensive planning for IMRT: \$2M
 - 77412 ~ Complex Radiation treatment delivery, >=1 MeV: \$3.6M
 - 77387 ~ Guidance for localization of target volume for delivery of radiation treatment \$4M

SEHBP (EDU)– Professional Behavioral Health MH Drivers by Procedure Codes

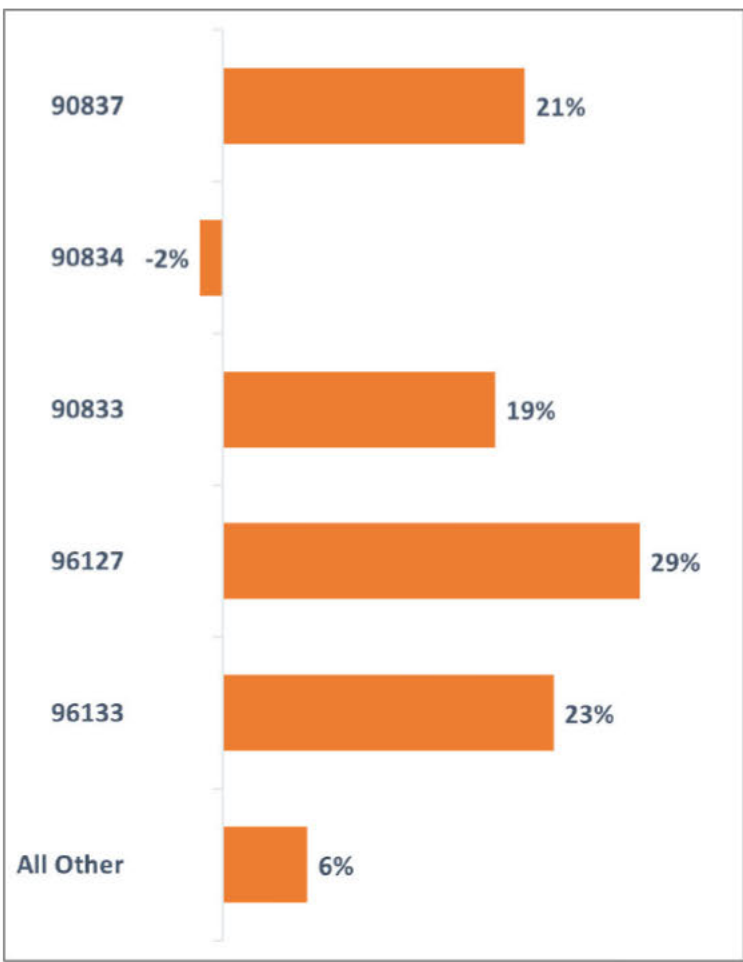
PMPM \$ Δ



Comments and Notes

- Total PMPM Impact \$3.1M. PMPM increased by 14%.
- Most common diagnoses include anxiety disorders, Stress disorders, Attention-deficit Hyperactivity disorders, Depressive disorders and Obsessive-compulsive disorders.

Utilization/1000 % Δ



Additional Details

- PMPM %Δ Impact:**
- 90837 ~ Psychotherapy, 60 minutes: 25%
 - 90834 ~ Psychotherapy, 45 minutes: 2%
 - 90833 ~ Psychotherapy, 30 minutes: 20%
 - 96127 ~ Brief emotional/behavioral assessment: 38%
 - 96133 ~ Neuropsychological testing evaluation: 40%

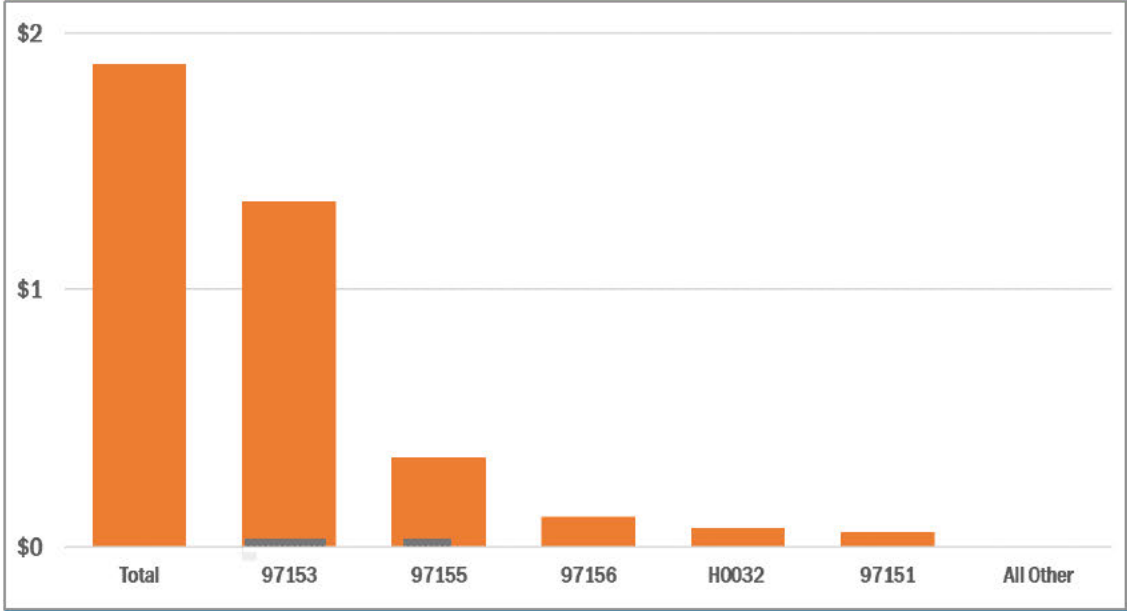
- PMPM \$ Impact (millions):**
- 90837 ~ Psychotherapy, 60 minutes: \$2.49M
 - 90834 ~ Psychotherapy, 45 minutes: \$.11M
 - 90833 ~ Psychotherapy, 30 minutes: \$0.1M
 - 96127 ~ Brief emotional/behavioral assessment: \$0.06M
 - 96133 ~ Neuropsychological testing evaluation: \$0.05M

- Total allowed (current period):**
- 90837 ~ Psychotherapy, 60 minutes: \$13M
 - 90834 ~ Psychotherapy, 45 minutes: \$7M
 - 90833 ~ Psychotherapy, 30 minutes: \$1M
 - 96127 ~ Brief emotional/behavioral assessment: \$0.2M
 - 96133 ~ Neuropsychological testing evaluation: \$0.2M

Prior period: Jan 2023 - Sep 2023
 Current period: Jan 2024 - Sep 2024
 Source: CTOS Medical Cost Trend_COMM & GP_2024-10 SHBP

SEHBP (EDU)– Professional Behavioral Health ABA Drivers by Procedure Levels

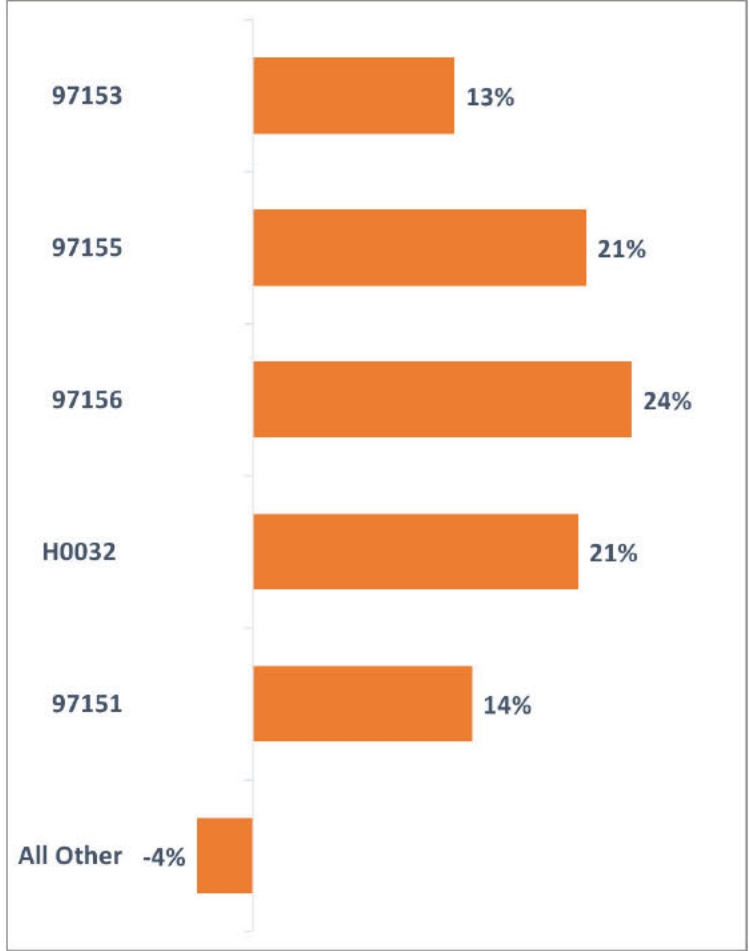
PMPM \$ Δ



Comments and Notes

- Total PMPM Impact: \$3M. PMPM increased by 29%.
- There was an overall 14% increase in utilization driven by increased in unique members utilizing ABA services

Utilization/1000 % Δ



Prior period: Jan 2023 - Sep 2023
 Current period: Jan 2024 - Sep 2024
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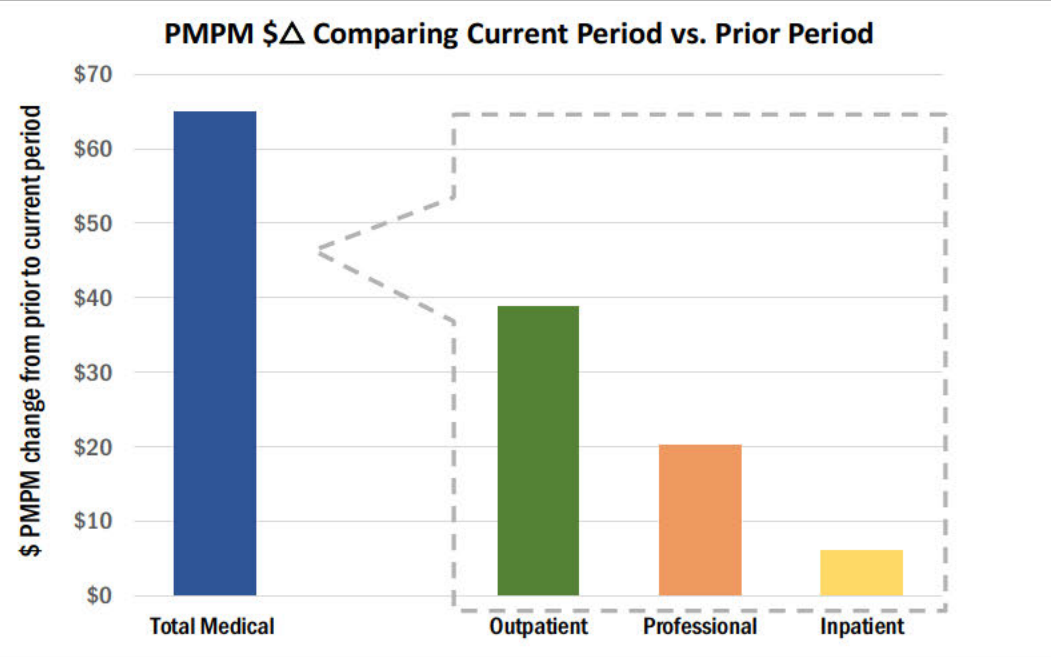
Additional Details

- PMPM %Δ Impact:**
- 97153 ~ Adaptive behavior treatment by protocol: 32%
 - 97155 ~ Adaptive behavior treatment with protocol modification: 36%
 - 97156 ~ Family adaptive behavior treatment guidance: 47%
 - H0032 ~ Mental Health Service Plan Development By Non-Physician: 19%
 - 97151 ~ Behavior identification assessment: 22%
- PMPM \$ Impact (millions):**
- 97153 ~ Adaptive behavior treatment by protocol: \$2.12M
 - 97155 ~ Adaptive behavior treatment with protocol modification: \$0.55M
 - 97156 ~ Family adaptive behavior treatment guidance: \$0.18M
 - H0032 ~ Mental Health Service Plan Development By Non-Physician: \$0.12M
 - 97151 ~ Behavior identification assessment: \$0.09M
- Total allowed (current period):**
- 97153 ~ Adaptive behavior treatment by protocol: \$9M
 - 97155 ~ Adaptive behavior treatment with protocol modification: \$2M
 - 97156 ~ Family adaptive behavior treatment guidance: \$1M
 - H0032 ~ Mental Health Service Plan Development By Non-Physician: \$1M
 - 97151 ~ Behavior identification assessment: \$0.5M

Appendix

SEHBP PMPMs up due to increases in average costs and utilization

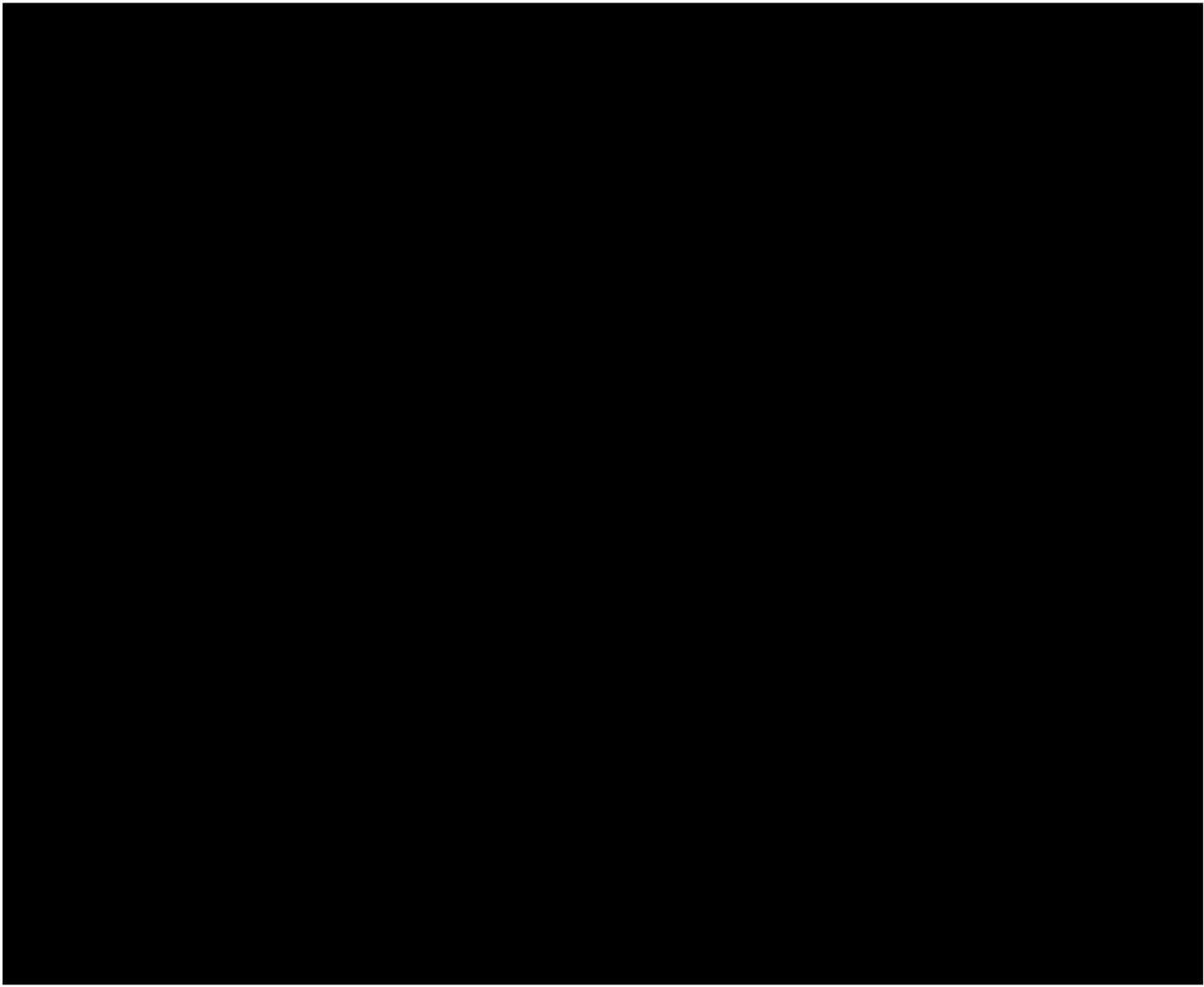
Paid dollars for YTD +1 month lag. Prior: paid thru Oct 23 | Current: paid thru Oct 24



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Total Medical	\$ 689	\$ 754	\$ 65	9%	\$102.2M
Outpatient	\$ 255	\$ 294	\$ 39	15%	\$61.1M
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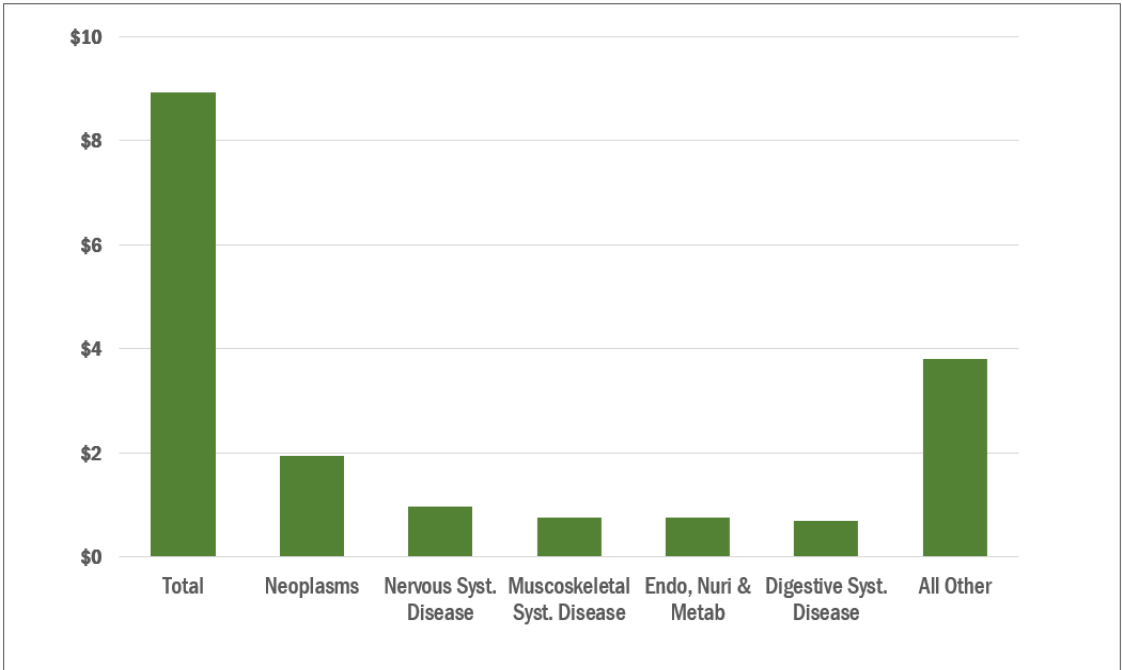
✓ Some top trend drivers include Outpatient Acute ER, Outpatient Acute Therapy and Professional BH Mental Health, Professional BH Applied Behavior Analysis.

Prior Period: Jan 2023 – Sept 2023, Paid Thru Oct 2023
 Current Period: Jan 2024 – Sept 2024, Paid Thru Oct 2024



SEHBP- Outpatient Acute Drug Drivers by MDC

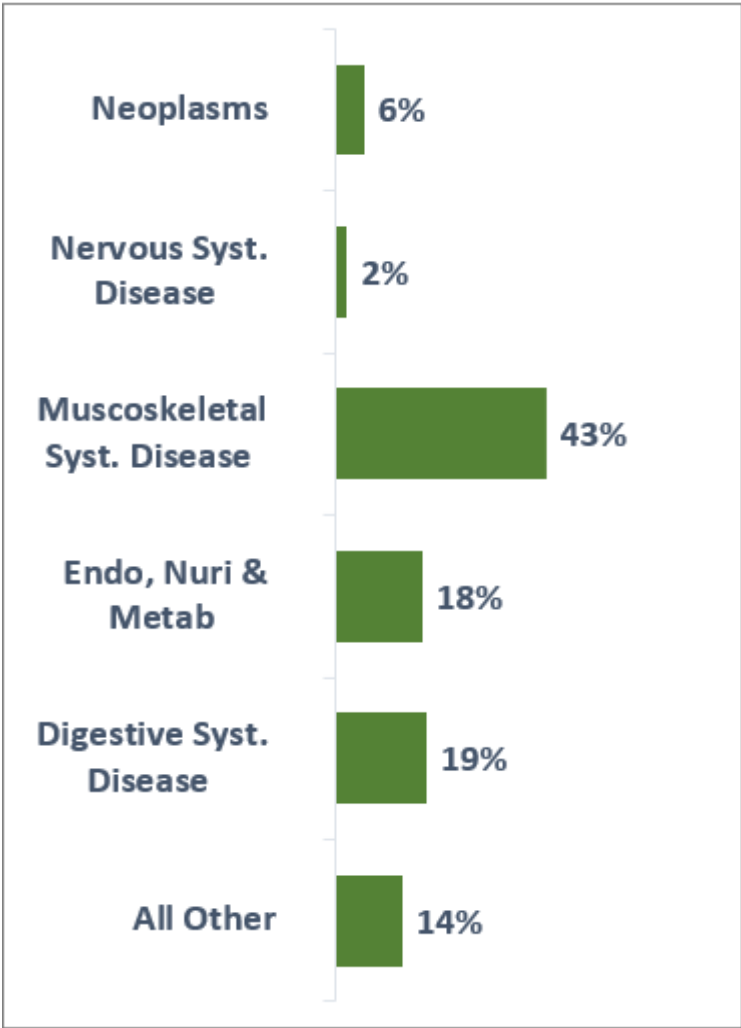
PMPM \$ Δ



Comments and Notes

- Total Trend \$ up 14M with PMPM up 21%
- Top five MDC's from chart above accounted 57% of the total trend \$ impact
- Top five Acute Drug codes are injections.
- Two of the top trend \$ impact for top MDC treatments:
 - J9306 PERTUZUMAB, 1 MG injection for Neoplasms treatment accounted 10% of the total trend \$ impact
 - J1459 ~ IMMUNE GLOBULIN (PRIVIGEN) 500MG injection for Nervous System Disease treatment accounted 8% of the total trend \$ impact

Utilization/1000 % Δ



Prior period: Jan 2023 - Sep 2023
 Current period: Jan 2024 - Sep 2024
 Source: CTOS Medical Cost Trend_COMM & GP_2024-10 SHBP

Additional Detail

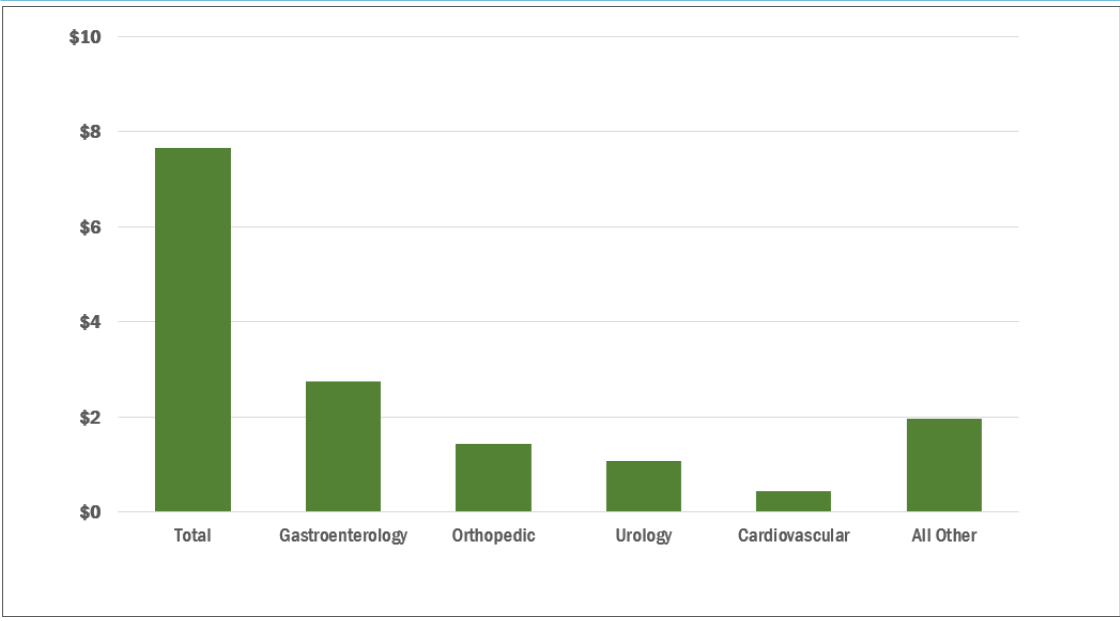
- PMPM %Δ Impact:**
- Neoplasms: 15%
 - Nervous Syst. Disease: 11%
 - Muscoskeletal Syst. Disease: 65%
 - Endo, Nuri & Metab: 102%
 - Digestive Syst. Disease: 36%

- PMPM \$ Impact (millions):**
- Neoplasms: \$3M
 - Nervous Syst. Disease: \$2M
 - Muscoskeletal Syst. Disease: \$1M
 - Endo, Nuri & Metab: \$1M
 - Digestive Syst. Disease: \$1M

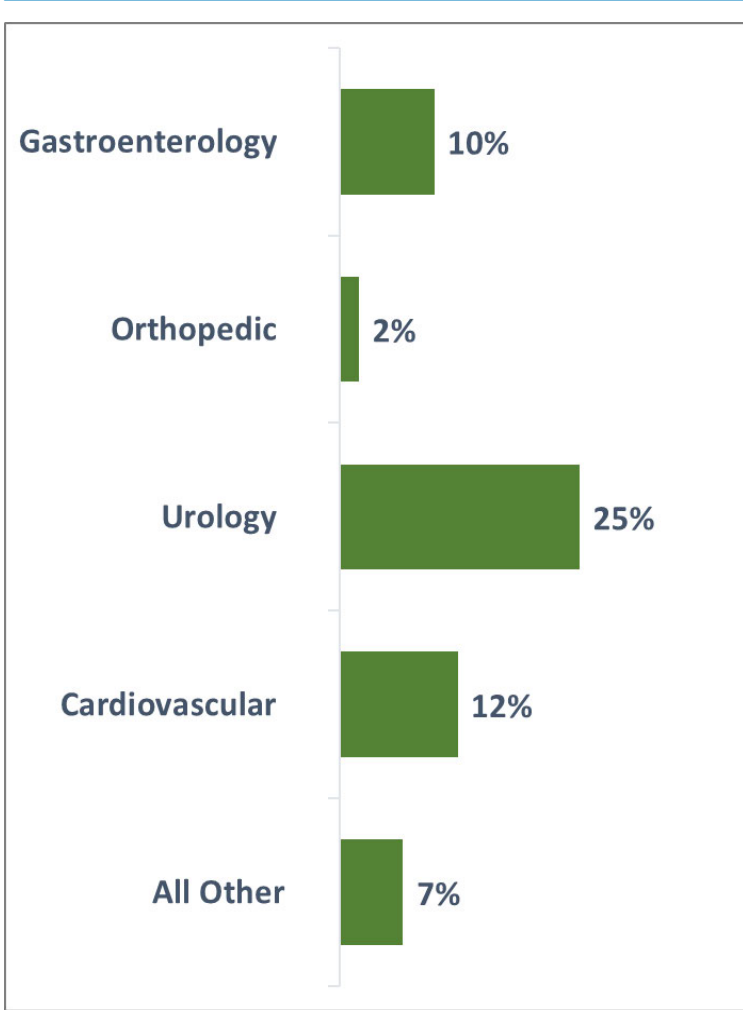
- Total allowed (current period):**
- Neoplasms: \$23.9M
 - Nervous Syst. Disease: \$15.8M
 - Digestive Syst. Disease: \$4.1M
 - Muscoskeletal Syst. Disease: \$3.0M
 - Endo, Nuri & Metab: \$2.4M

SEHBP- Outpatient Acute Same Day Surgery (SDS) Drivers by Surgery Type

PMPM \$Δ



Utilization/1000 % Δ



Additional Details

PMPM %Δ Impact:

- Gastroenterology: 17%
- Orthopedic: 10%
- Urology: 36%
- Cardiovascular: 7%

PMPM \$ Impact (millions):

- Gastroenterology: \$4M
- Orthopedic: \$2M
- Urology: \$2M
- Cardiovascular: \$1M

Total allowed (current period):

- Gastroenterology: \$30.0M
- Orthopedic: \$24.2M
- Urology: \$6.5M
- Cardiovascular: \$10.3M

Comments and Notes

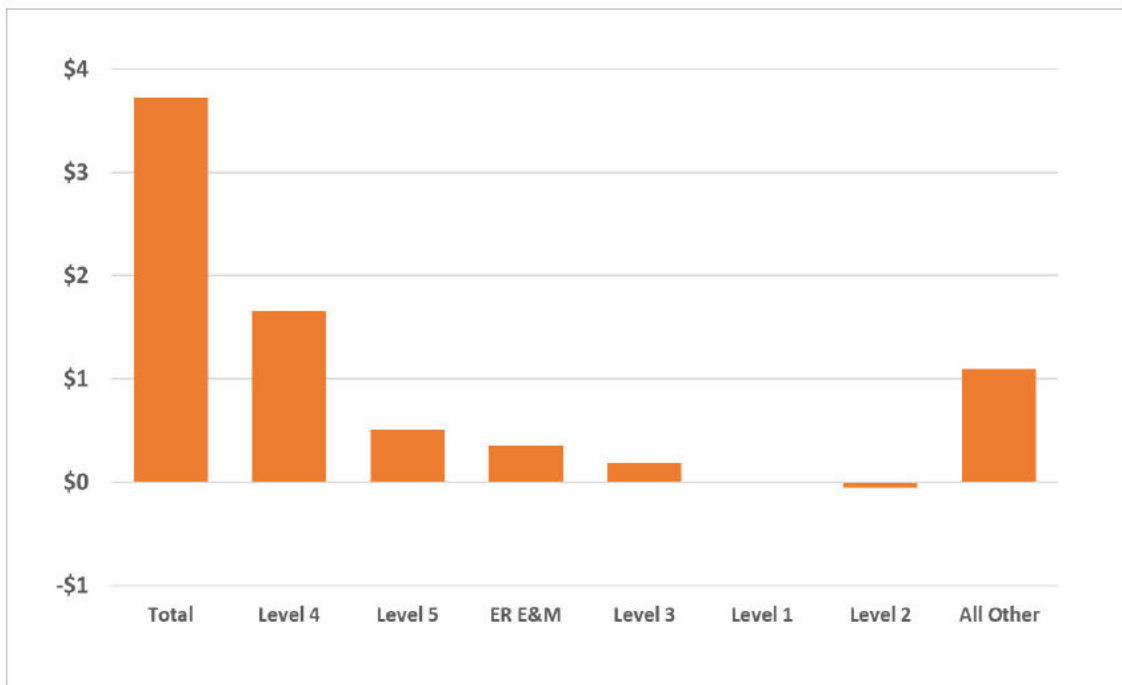
- Total trend \$ impact 12M, PMPM up 12%
- Age group 56-65 accounted 45% of the total trend impact
- For Acute SDS the main drivers are:
 - Orthopedics (hip/knee) procedures
 - Comprehensive electrophysiologic evaluation and ablation procedures to treat atrial fibrillation related to Cardiovascular disease
 - Gastro(upper endoscopy) procedures

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 Current period: Jan 2024 - Sep 2024
 Source: CTOS Medical Cost Trend_COMM & GP_2024-10 SHBP

Note: Vendor-At-Risk (eviCore) and Catastrophic claims are included in data.

SHBP (Edu) – Professional Evaluation & Management Specialist Drivers by Proc Levels

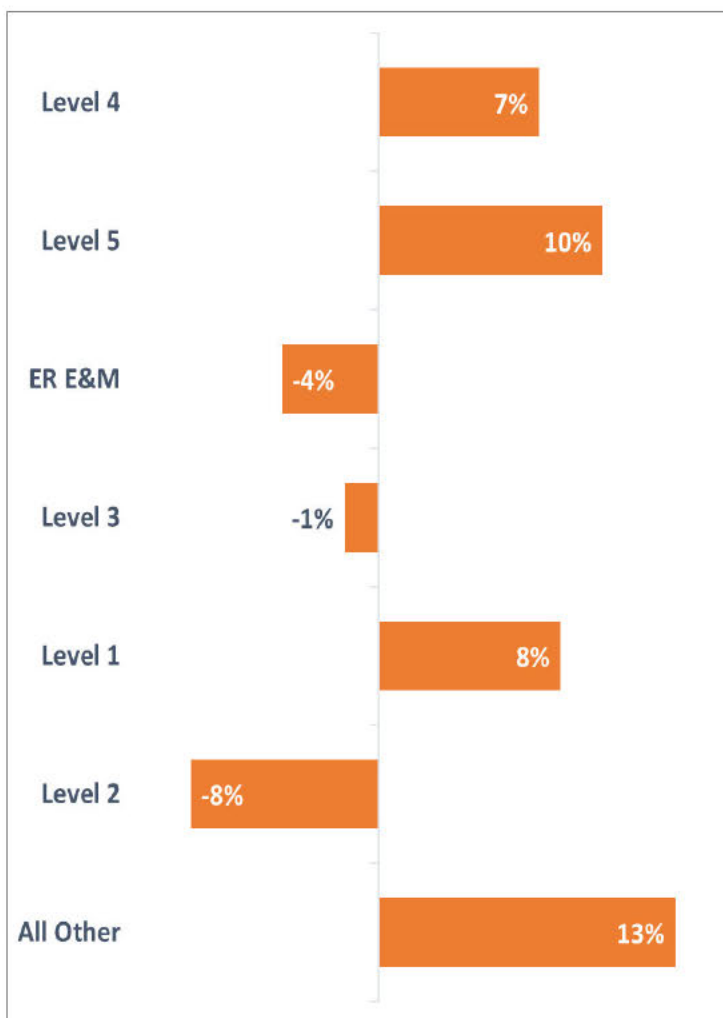
PMPM \$ Δ



Comments and Notes

- Total PMPM Impact \$5.9M. PMPM increased by 8%
- Level 4 had the highest PMPM impact of \$2.6M and makes up 44% of the total PMPM impact.
- Level 5 codes had the second highest PMPM impact of \$0.8M.

Utilization/1000 % Δ



Additional Details

PMPM %Δ Impact:

- Level 4: 11%
- Level 5: 15%
- ER E&M: 7%
- Level 3: 2%
- Level 1: 13%
- Level 2: -8%

PMPM \$ Impact (millions):

- Level 4: \$2.6M
- Level 5: \$0.79M
- ER E&M: \$0.55M
- Level 3: \$0.28M
- Level 1: \$0.0M
- Level 2: -\$0.09M

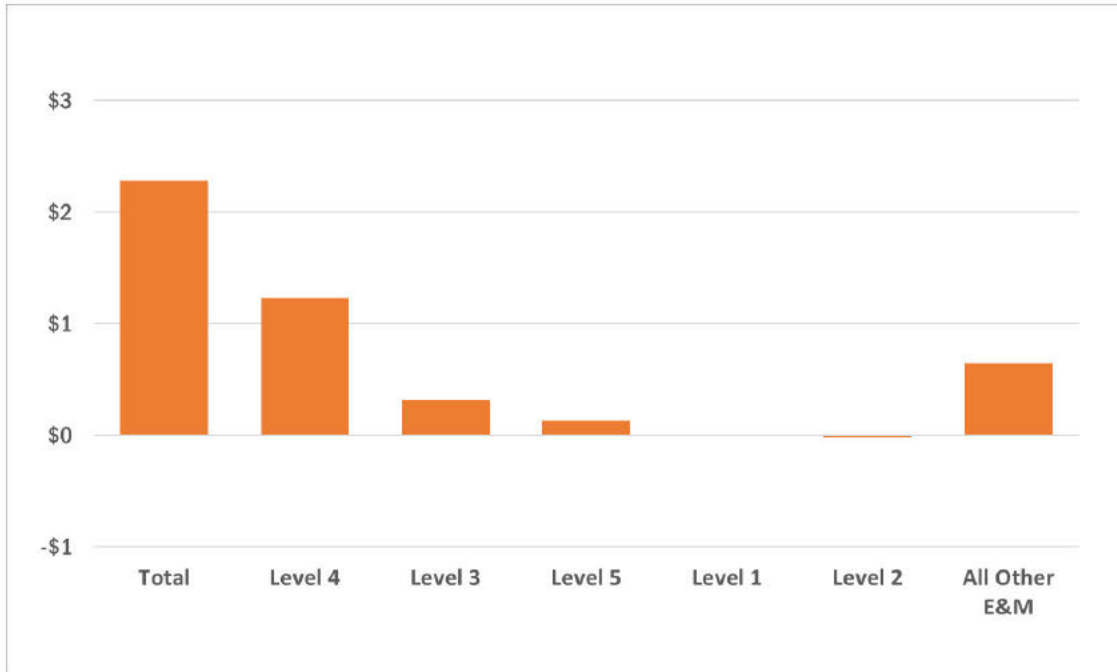
Total allowed (current period):

- Level 4: \$27M
- Level 5: \$6M
- ER E&M: \$8M
- Level 3: \$16M
- Level 1: \$0.0M
- Level 2: \$1M

Prior period: Jan 2023 - Sep 2023
 Current period: Jan 2024 - Sep 2024
 Source: CTOS Medical Cost Trend_COMM & GP_2024-10 SHBP

SHBP (Edu) – Professional Evaluation & Management PCP Drivers by Procedure Levels

PMPM \$ Δ



Comments and Notes

Total PMPM Impact \$3.6M. PMPM increased by 8.8%

- Level 4 had the highest PMPM impact of \$1.9M and makes up 54% of the total PMPM impact.

Utilization/1000 % Δ



Prior period: Jan 2023 - Sept 2023
 Current period: Jan 2024 - Sept 2024
 Source: CTOS Medical Cost Trend_COMM & GP_2024-10 SHBP

Additional Details

PMPM %Δ Impact:

- Level 4: 15%
- Level 3: 4%
- Level 5: 17%
- Level 1: -42%
- Level 2: -7%

PMPM \$ Impact (millions):

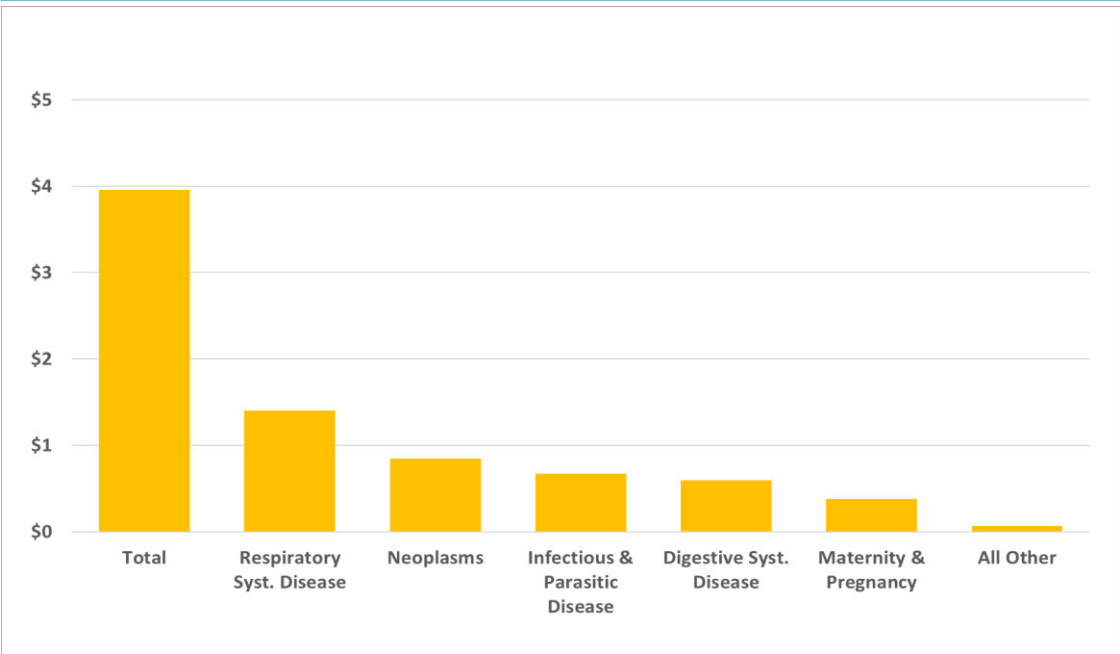
- Level 4: \$1.9M
- Level 3: \$0.5M
- Level 5: \$0.2M
- Level 1: \$0.0M
- Level 2: \$0.0M

Total allowed (current period):

- Level 1: \$0.0M
- Level 2: \$0.5M
- Level 3: \$12.7M
- Level 4: \$14.9M
- Level 5: \$1.3M

SEHBP- Inpatient Acute Medical Total Drivers by Major Diagnosis Category (MDC)

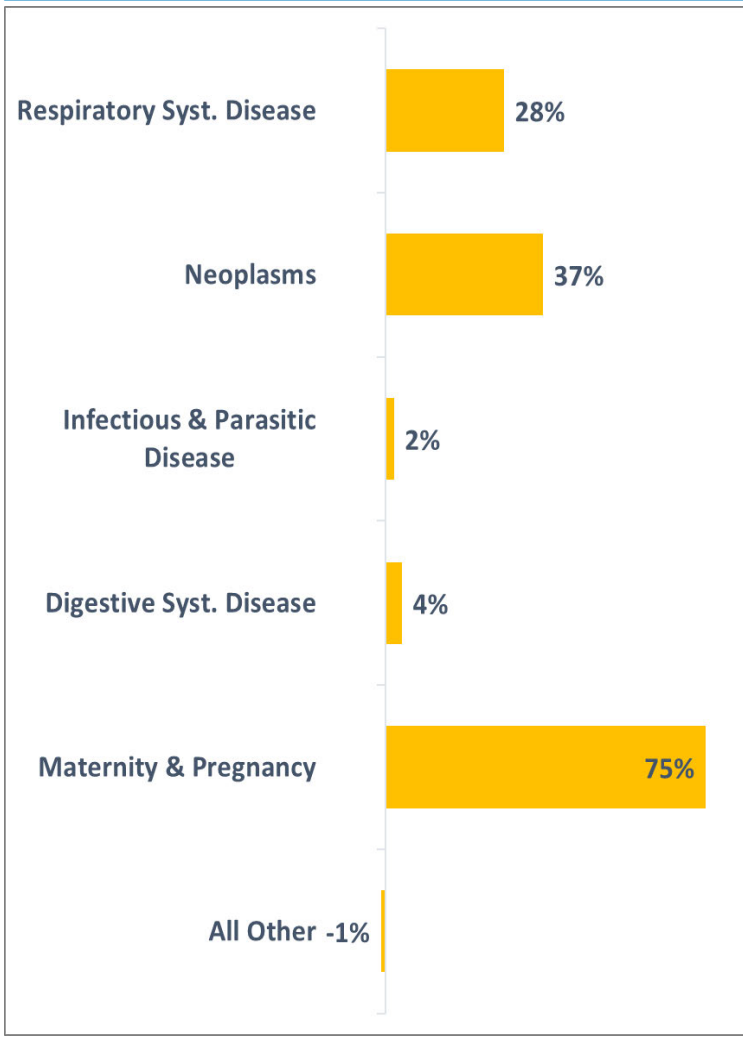
PMPM \$Δ



Comments and Notes

- Total PMPM Impact \$6.2M. PMPM increased by 16%
- Top 4 MDC total allowed \$ impact is \$5.5M
 - The highest PMPM impact was Respiratory Syst. Disease at \$2.2M follow by Neoplasms at \$1.3M and Infectious & Parasitic Disease \$1.0M

Utilization/1000 % Δ



Prior period: Jan 2023 - Sept 2023
 Current period: Jan 2024 - Sept 2024
 Source: CTOS Medical Cost Trend_COMM & GP_2024-10

Additional Details

- PMPM %Δ Impact:**
- Respiratory Syst. Disease: 61%
 - Neoplasms: 32%
 - Infectious & Parasitic Disease: 15%
 - Digestive Syst. Disease: 19%
 - Maternity & Pregnancy: 102%

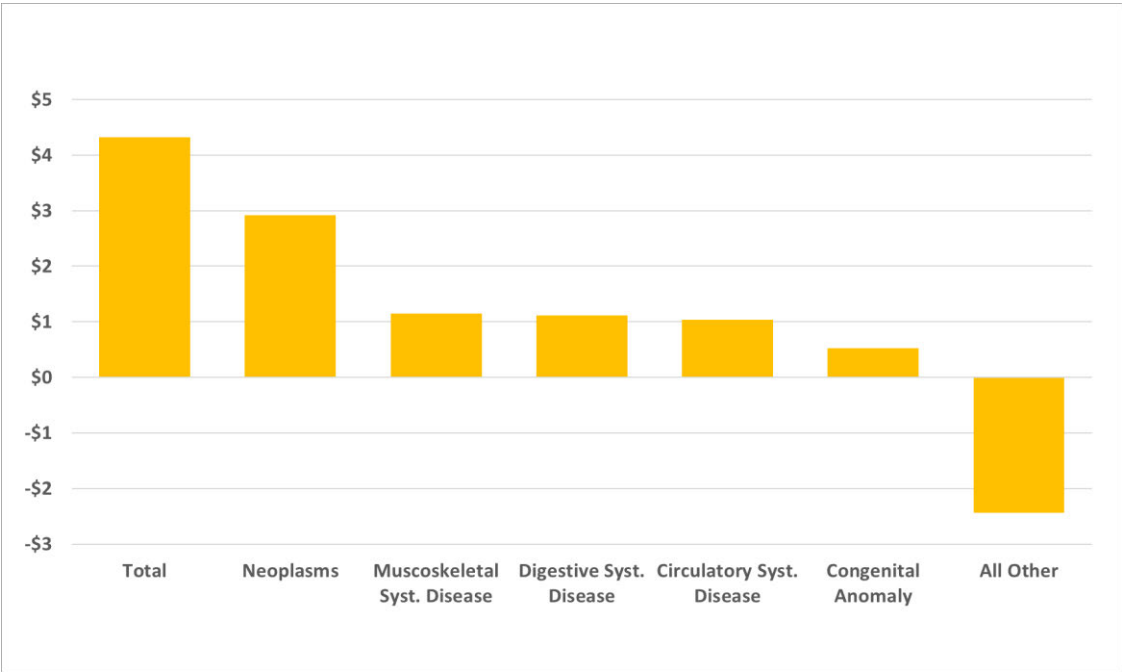
- PMPM \$ Impact (millions):**
- Respiratory Syst. Disease: \$2.2M
 - Neoplasms: \$1.3M
 - Infectious & Parasitic Disease: \$1.1M
 - Digestive Syst. Disease: \$0.9M
 - Maternity & Pregnancy: \$0.6M

- Total Allowed (current period):**
- Respiratory Syst. Disease: \$5.8M
 - Neoplasms: \$5.4M
 - Infectious & Parasitic Disease: \$8.3M
 - Digestive Syst. Disease: \$5.9M
 - Maternity & Pregnancy: \$1.2M

Note: Vendor-At-Risk (eviCore) and Catastrophic claims are included in data.

SEHBP- Inpatient Acute Surgical Total Drivers by Major Diagnosis Category (MDC)

PMPM \$Δ

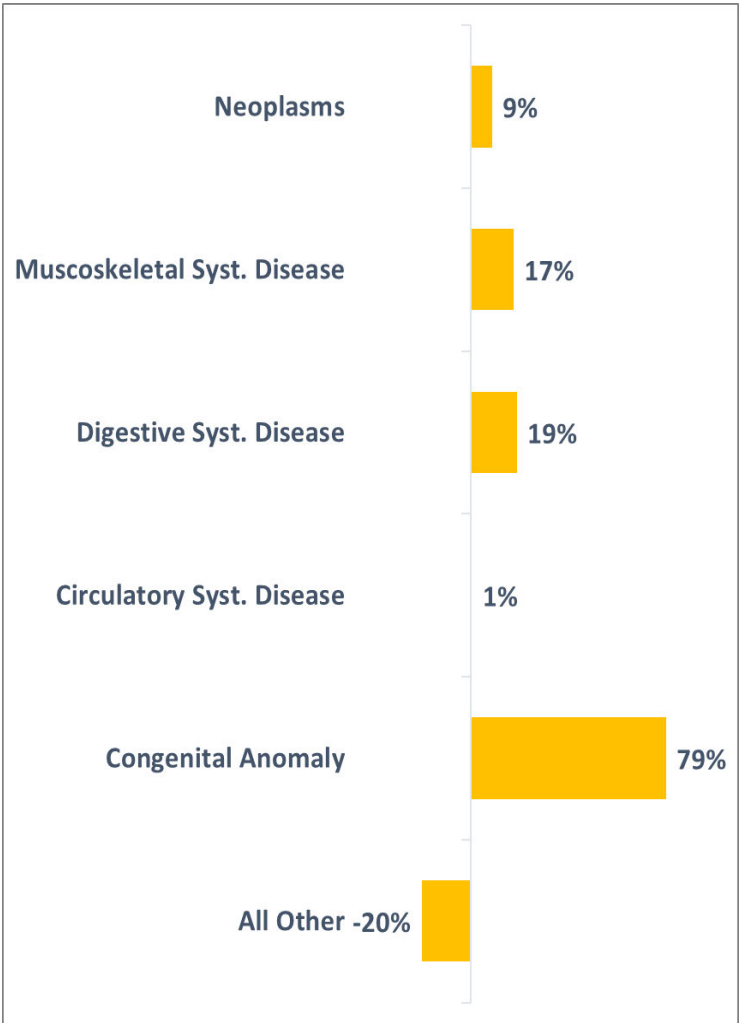


Comments and Notes

Total PMPM Impact \$6.8M. PMPM increased by 11%

- Neoplasms accounted \$4.6M or 68% of the Total PMPM impact

Utilization/1000 % Δ



Prior period: Jan 2023 - Sept 2023
 Current period: Jan 2024 - Sept 2024
 Source: CTOS Medical Cost Trend_COMM & GP_2024-10

Additional Details

PMPM %Δ Impact:

- Neoplasms: 41%
- Musculoskeletal Syst. Disease: 15%
- Digestive Syst. Disease: 35%
- Circulatory Syst. Disease: 25%
- Congenital Anomaly: 70%

PMPM \$ Impact (millions):

- Neoplasms: \$4.6M
- Musculoskeletal Syst. Disease: \$1.8M
- Digestive Syst. Disease: \$1.8M
- Circulatory Syst. Disease: \$1.6M
- Congenital Anomaly: \$0.8M

Total allowed (current period):

- Neoplasms: \$16M
- Musculoskeletal Syst. Disease: \$14M
- Digestive Syst. Disease: \$7M
- Circulatory Syst. Disease: \$8M
- Congenital Anomaly: \$2M

Note: Vendor-At-Risk (eviCore) and Catastrophic claims are included in data.