

# SHBP (State and Local Government) Trend Update

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## Medical Economics

Data Paid through Oct 2024  
(unless otherwise noted)

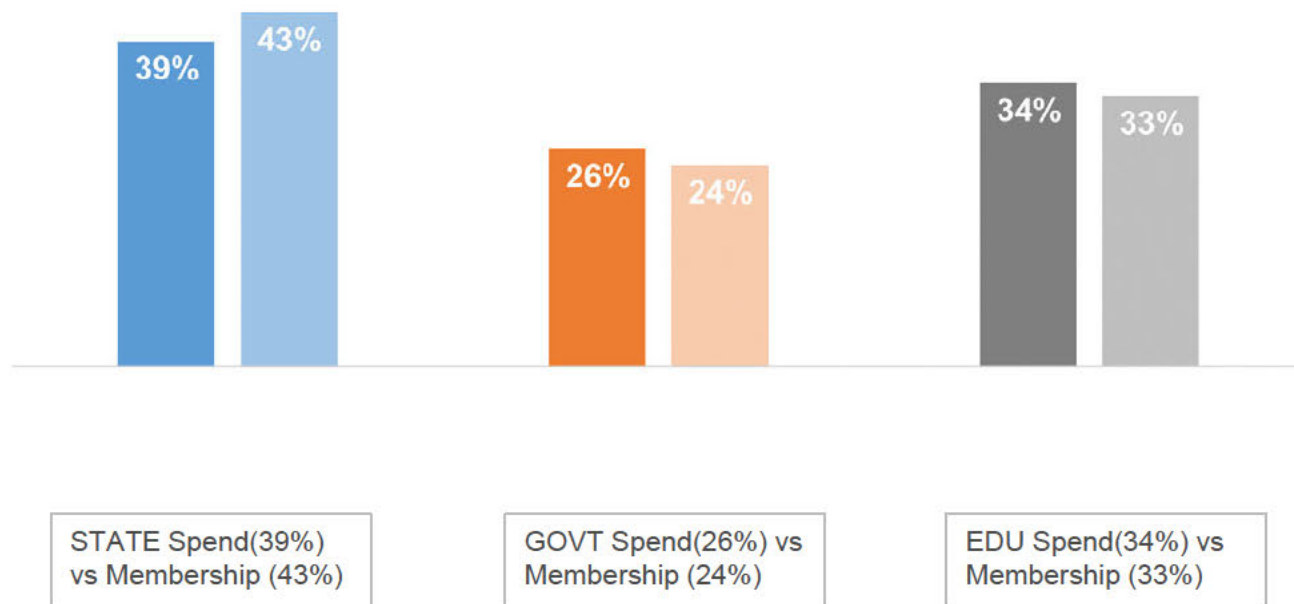
*Trend analysis is based on paid dollars incurred Jan 24 to Sept 24 with paid thru Oct 24 compared to Jan 23 to Sept 23 with paid thru Oct 23.*



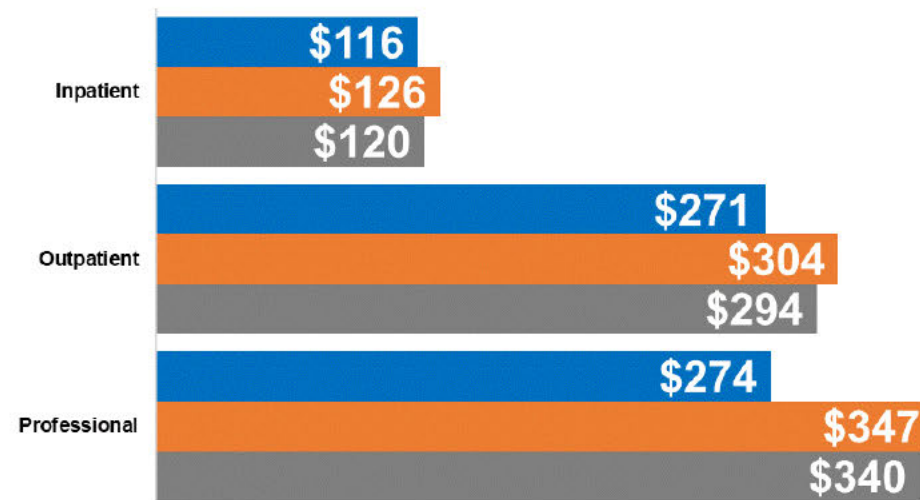
# SHBP/SEHBP (xMedicare) Summary

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	<b>\$3,459M</b>	<b>100%</b>	<b>\$ 118</b>	<b>\$ 257</b>	<b>\$ 293</b>	<b>\$ 668</b>	<b>\$ 120</b>	<b>\$ 287</b>	<b>\$ 313</b>	<b>\$ 720</b>	<b>1.8%</b>	<b>11.4%</b>	<b>7.0%</b>	<b>7.8%</b>

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



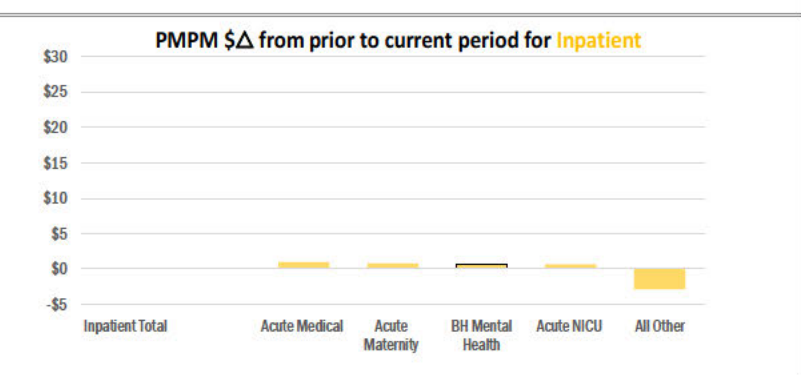
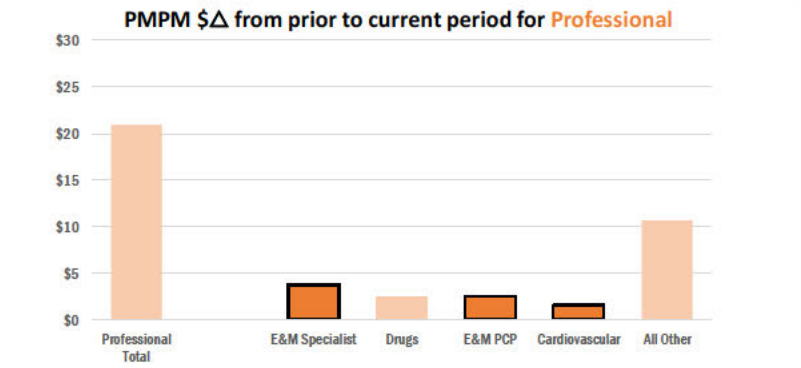
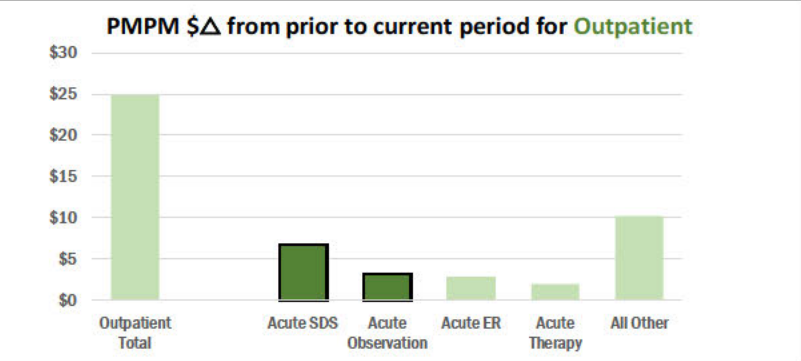
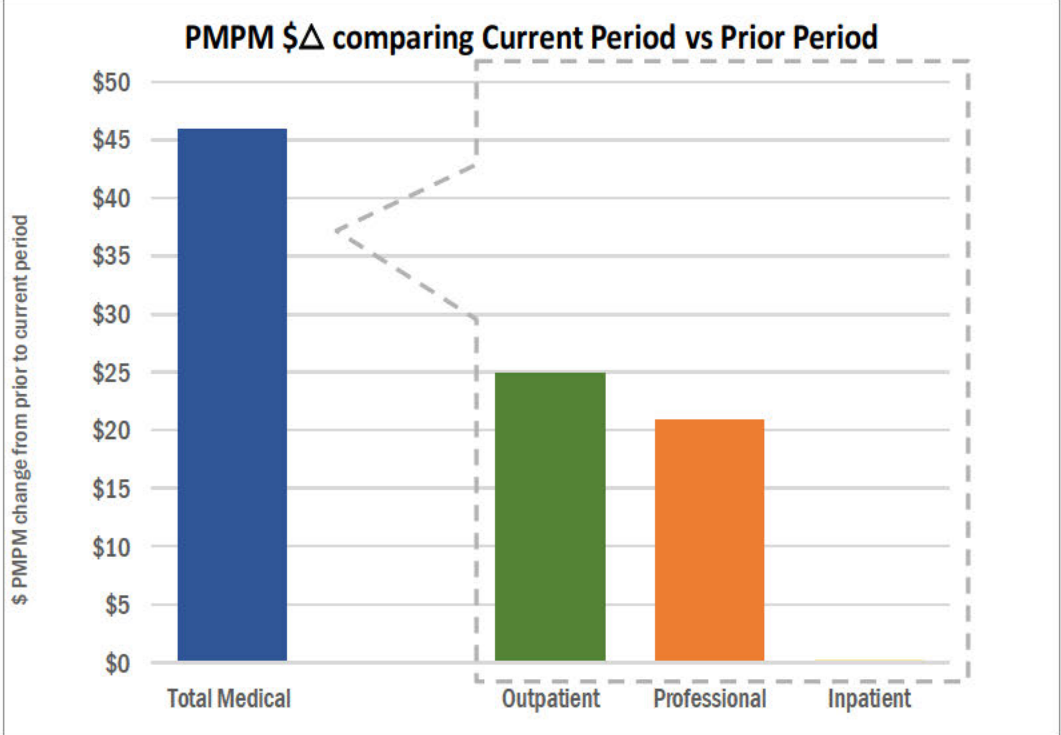
Current Period PMPM Spend for STATE, GOVT and EDU



## Trend Drilldown Details

# SHBP (State + Gov) 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



**Commentary / Insights:**

**Outpatient** is the largest trend driver with total dollar impact of \$80M driven by 5% increase in utilization and 4% increase in average cost. **Professional** has a \$68M trend impact driven by 5% increase in average cost and 2% increase in utilization.

**Outpatient Acute Same Day Surgery:**

PMPM increased by 11%.  
Total trend impact: \$22M

**Professional E&M Specialist:**

PMPM increased by 9%.  
Total trend impact: \$12M

**Inpatient Behavioral Health Mental Health:**

PMPM increase by 13%.  
Total trend impact: \$2M

	Prior Period	Current Period	\$PMPM PMPM \$Δ	PMPM %Δ	Trend Impact
<b>MME</b>	<b>3,406,560</b>	<b>3,230,671</b>			
<b>Total Medical</b>	\$ 657	\$ 703	\$ 46	7.0%	\$148.4M
Outpatient	\$ 258	\$ 283	\$ 25	9.6%	\$80.3M
Professional	\$ 279	\$ 300	\$ 21	7.5%	\$67.6M
Inpatient	\$ 120	\$ 120	\$ 0	0.1%	\$0.5M

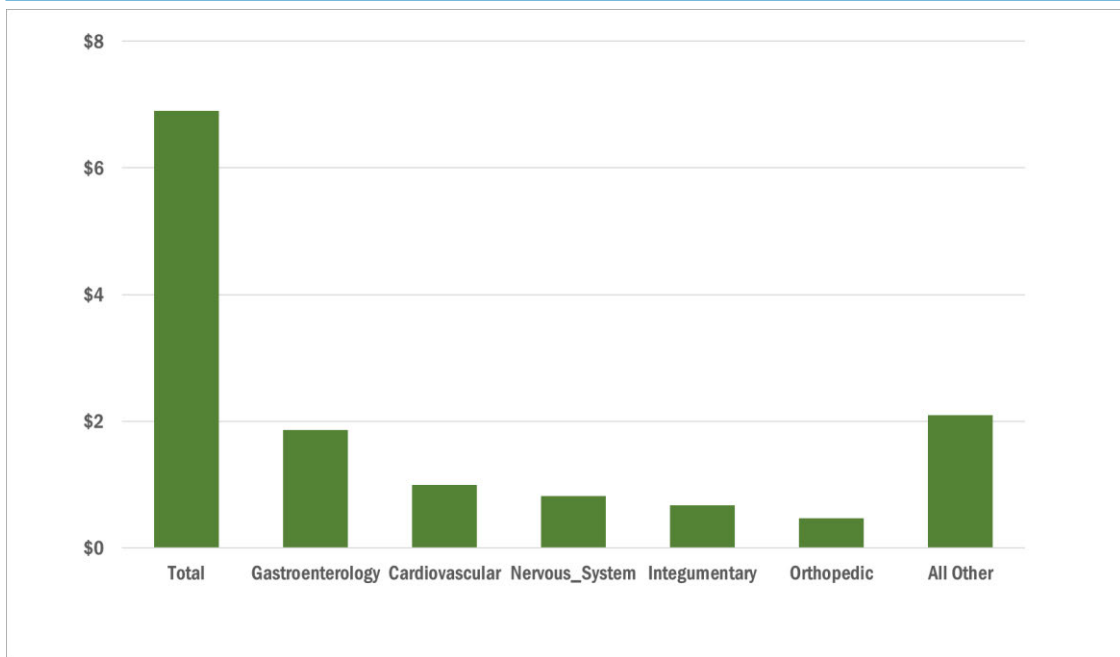
Prior period: Jan 2023 - Sep 2023

Current period: Jan 2024 - Sep 2024

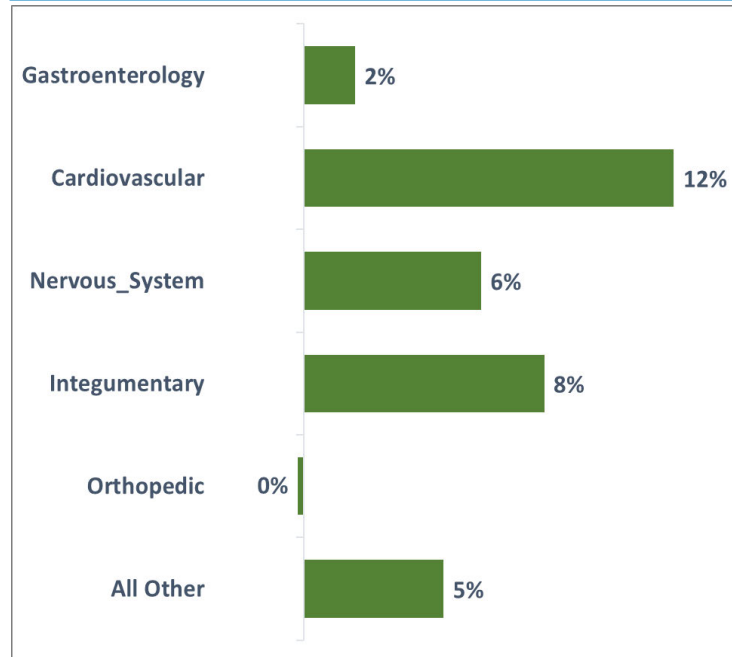
Source: CTOS Medical Cost Trend\_COMM & GP\_2024-10 SHBP

# SHBP (State + Gov) – Outpatient Acute Same Day Surgery (SDS) Drivers by Procedure Group

## PMPM \$Δ



## Utilization/1000 % Δ



### Additional Details

**PMPM %Δ Impact:**

- Gastroenterology: 10%
- Cardiovascular: 16%
- Nervous\_System: 24%
- Integumentary: 14%
- Orthopedic: 4%

**PMPM \$ Impact (millions):**

- Gastroenterology: \$6M
- Cardiovascular: \$3M
- Nervous\_System: \$3M
- Integumentary: \$2M
- Orthopedic: \$1M

**Total allowed (current period):**

- Gastroenterology: \$65M
- Cardiovascular: \$24M
- Nervous\_System: \$14M
- Integumentary: \$17M
- Orthopedic: \$41M

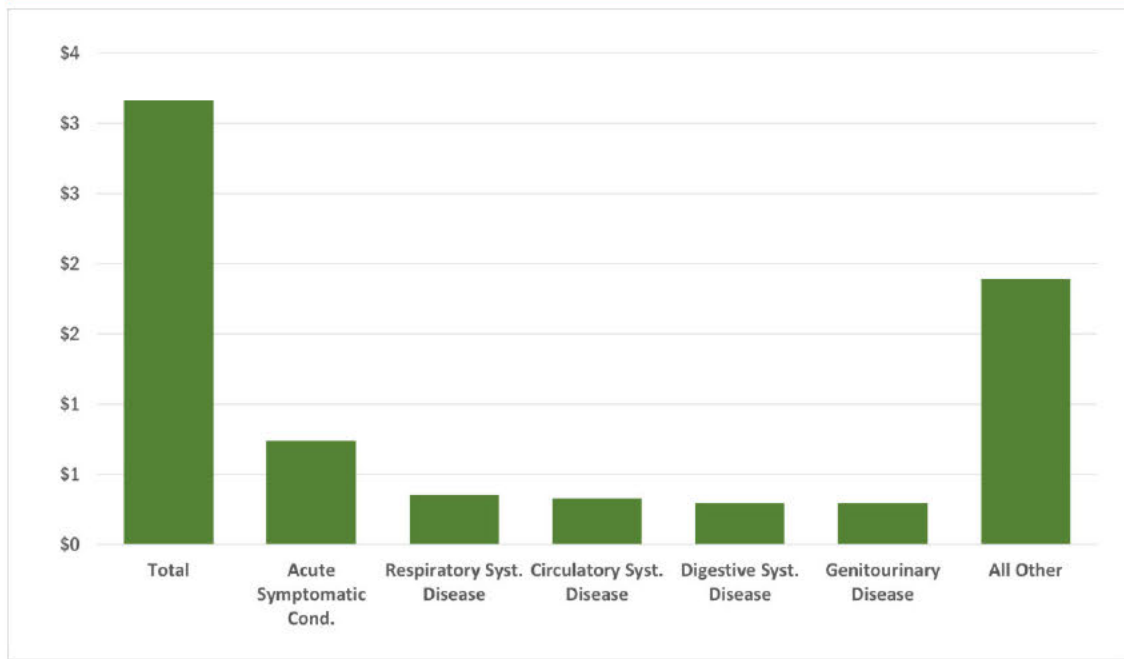
## Comments and Notes

- The top 5 procedure groups make up 70% of the total PMPM impact (\$22M).
- Amongst these top 5, Gastroenterology had the highest PMPM impact of \$6M with a total allowed dollars of \$65M for the current period.
  - Top Procedures include Upper Endoscopy, Colonoscopy, and Laparoscopy
- Cardiovascular had the highest utilization increase (12%) amongst the top procedure groups.
  - Contributing Procedures
    - 93656 - Intracardiac Electrophysiological Procedures/Studies
    - 93458 - Catheter placement in coronary artery(s)
    - 33208 - Insertion of new or replacement of permanent pacemaker

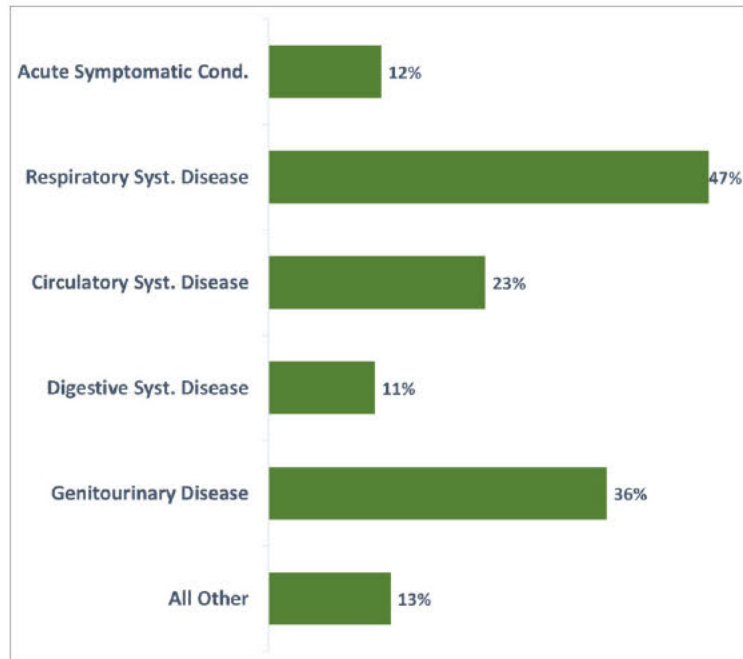
Prior period: Jan 2023 - Sep 2023  
 Current period: Jan 2024 - Sep 2024  
 Source: CTOS Medical Cost Trend\_COMM & GP\_2024-10 SHBP

# SHBP (State + Gov) – Outpatient Acute Observation Drivers by MDC

## PMPM \$Δ



## Utilization/1000 % Δ



## Additional Details

- PMPM %Δ Impact:**
- Acute Symptomatic Cond.: 22%
  - Respiratory Syst. Disease: 81%
  - Circulatory Syst. Disease: 45%
  - Digestive Syst. Disease: 35%
  - Genitourinary Disease: 55%
- PMPM \$ Impact (millions):**
- Acute Symptomatic Cond.: \$2.4M
  - Respiratory Syst. Disease: \$1.1M
  - Circulatory Syst. Disease: \$1.1M
  - Digestive Syst. Disease: \$1.0M
  - Genitourinary Disease: \$0.9M

- Total allowed (current period):**
- Acute Symptomatic Cond.: \$13.2M
  - Respiratory Syst. Disease: \$2.5M
  - Circulatory Syst. Disease: \$3.4M
  - Digestive Syst. Disease: \$3.7M
  - Genitourinary Disease: \$2.7M

Main procedure code is G0378 – Hospital Observation Service, Per Hour

## Comments and Notes

- Total PMPM Impact is \$10M. PMPM increased 33%.
- Top 4 diagnosis
  - Pain in throat and chest - \$0.8M\*
  - Abdominal and pelvic pain - \$0.6M\*
  - Atrial fibrillation and flutter – \$0.3M
  - Asthma – \$0.3M\*

[REDACTED]

[REDACTED]

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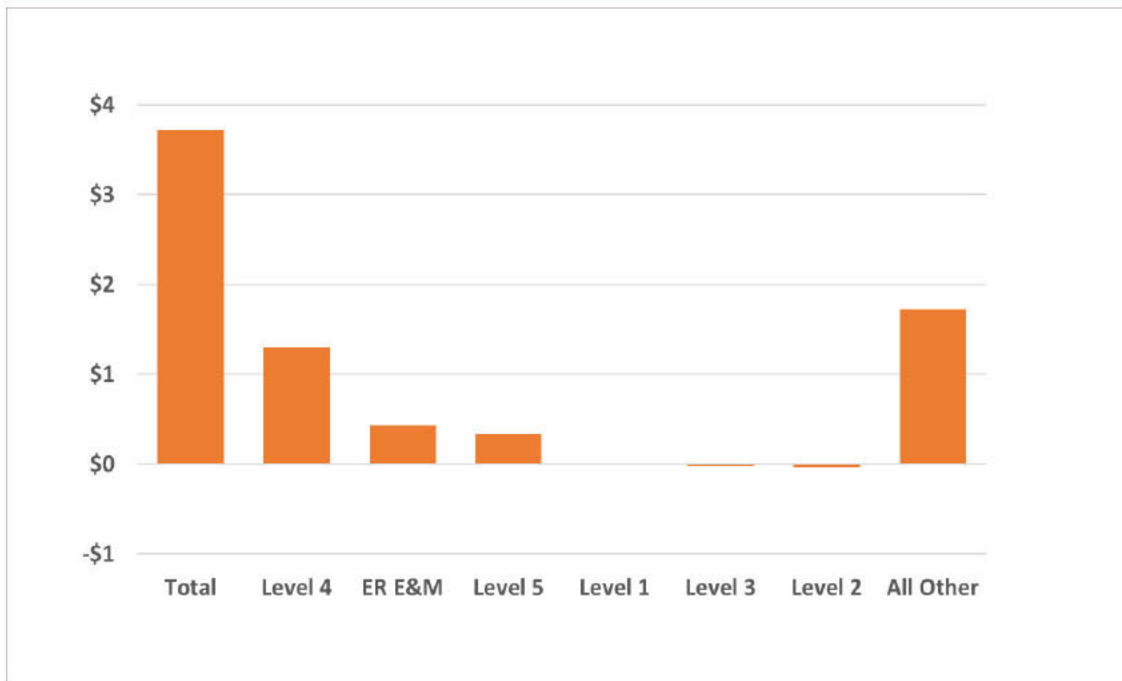
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Prior period: Jan 2023 - Sep 2023  
 Current period: Jan 2024 - Sep 2024  
 Source: CTOS Medical Cost Trend\_COMM & GP\_2024-10 SHBP

# SHBP (State + Gov) – Professional Evaluation & Management Specialist Drivers by Proc Levels

PMPM \$ Δ

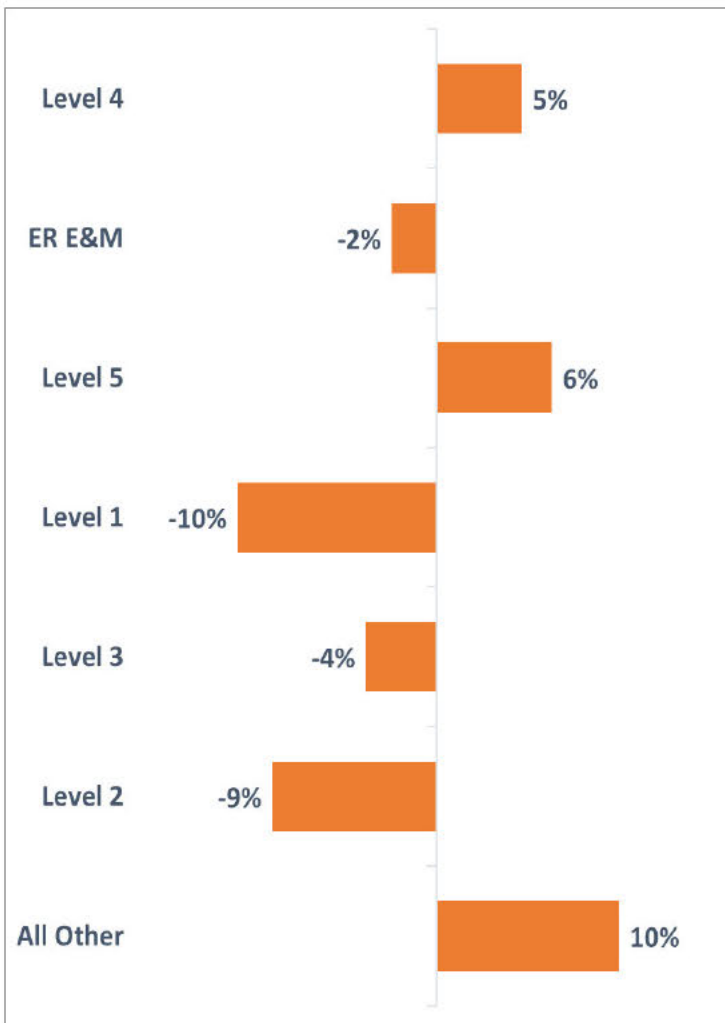


## Comments and Notes

Total PMPM Impact \$12M. PMPM increased by 9%

- Level 4 had the highest PMPM impact of \$4.2M and makes up 35% of the total PMPM impact.
- Emergency Room Evaluation & Management (ER E&M) codes had the second highest PMPM impact of \$1.4M.

Utilization/1000 % Δ



## Additional Details

### PMPM %Δ Impact:

- Level 4: 10%
- ER E&M: 8%
- Level 5: 12%
- Level 1: -18%
- Level 3: -0.3%
- Level 2: -6%

### PMPM \$ Impact (millions):

- Level 4: \$4.2M
- ER E&M: \$1.4M
- Level 5: \$1.1M
- Level 1: -\$0.01M
- Level 3: -\$0.07M
- Level 2: -\$0.1M

### Total allowed (current period):

- Level 4: \$47M
- ER E&M: \$19M
- Level 5: \$10M
- Level 1: \$0.5M
- Level 3: \$27M
- Level 2: \$2M

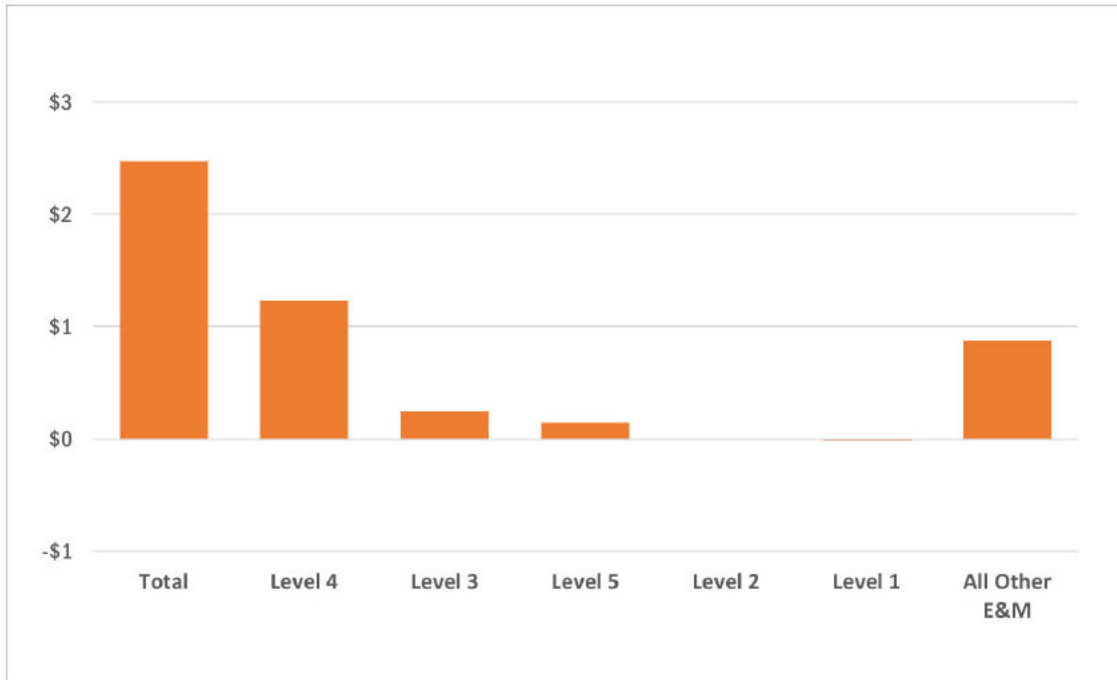
Prior period: Jan 2023 - Sep 2023

Current period: Jan 2024 - Sep 2024

Source: CTOS Medical Cost Trend\_COMM & GP\_2024-10 SHBP

# SHBP (State + Gov) – Professional Evaluation & Management PCP Drivers by Procedure Levels

PMPM \$ Δ

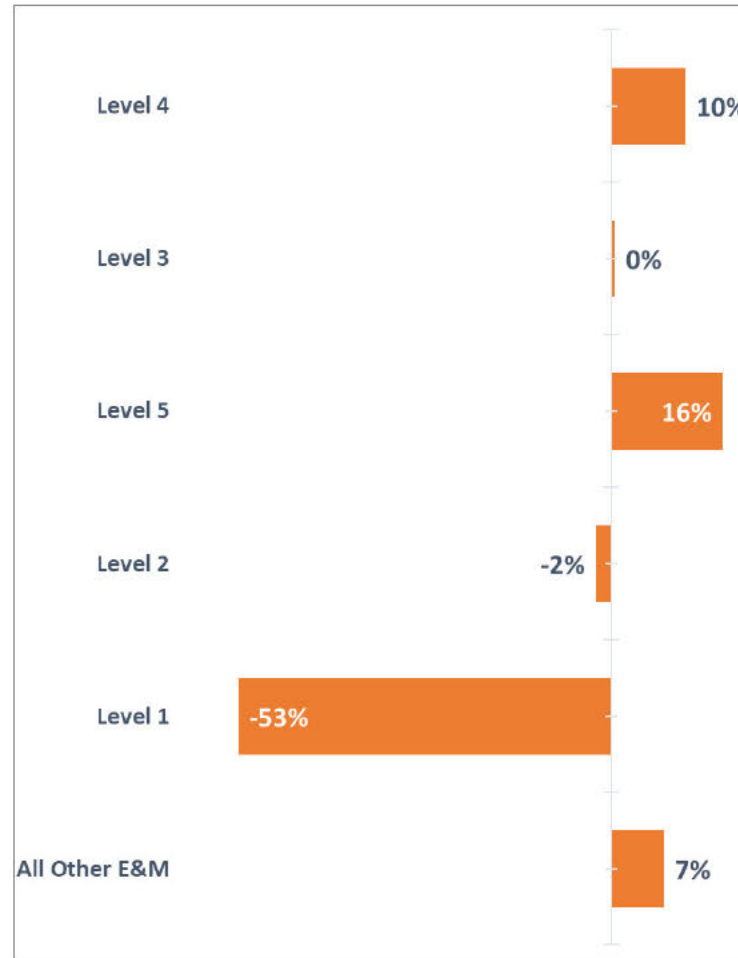


## Comments and Notes

Total PMPM Impact \$8M. PMPM increased by 10%

- Level 4 had the highest PMPM impact of \$4M and makes up 50% of the total PMPM impact.

Utilization/1000 % Δ



## Additional Details

### PMPM %Δ Impact:

- Level 4: 15%
- Level 3: 3%
- Level 5: 21%
- Level 2: 0.1%
- Level 1: -61%

### PMPM \$ Impact (millions):

- Level 4: \$4.0M
- Level 3: \$0.8M
- Level 5: \$0.5M
- Level 2: \$0.0M
- Level 1: -\$0.1M

### Total allowed (current period):

- Level 1: \$0.0M
- Level 2: \$0.8M
- Level 3: \$23.4M
- Level 4: \$31.0M
- Level 5: \$2.7M

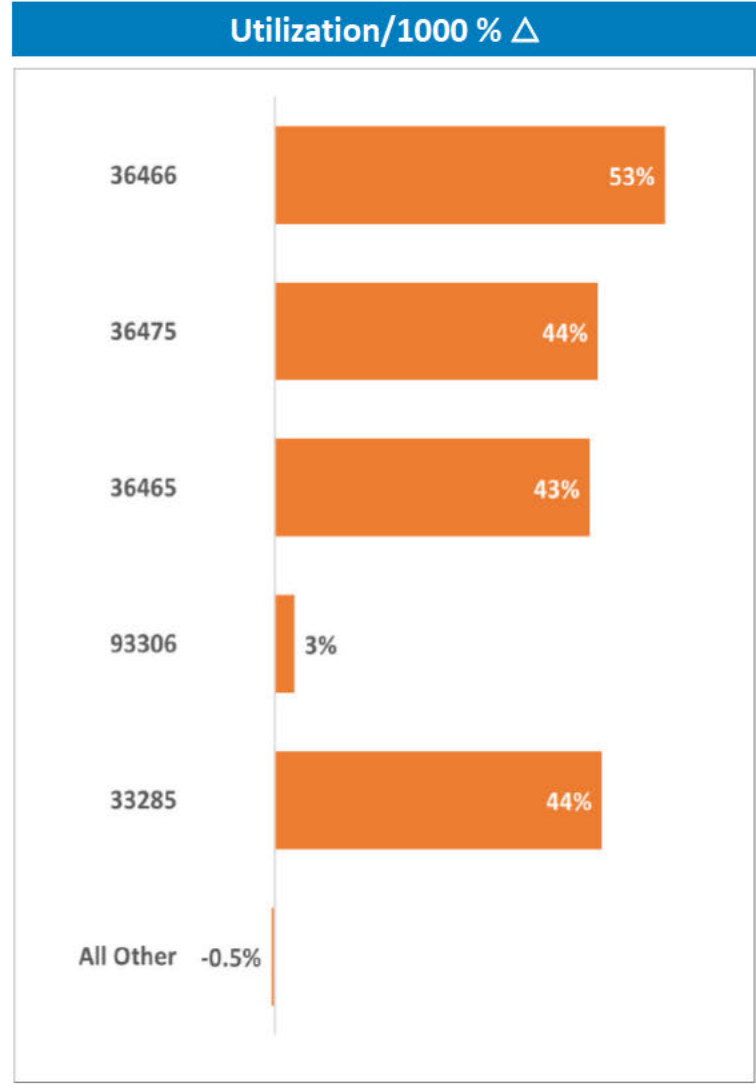
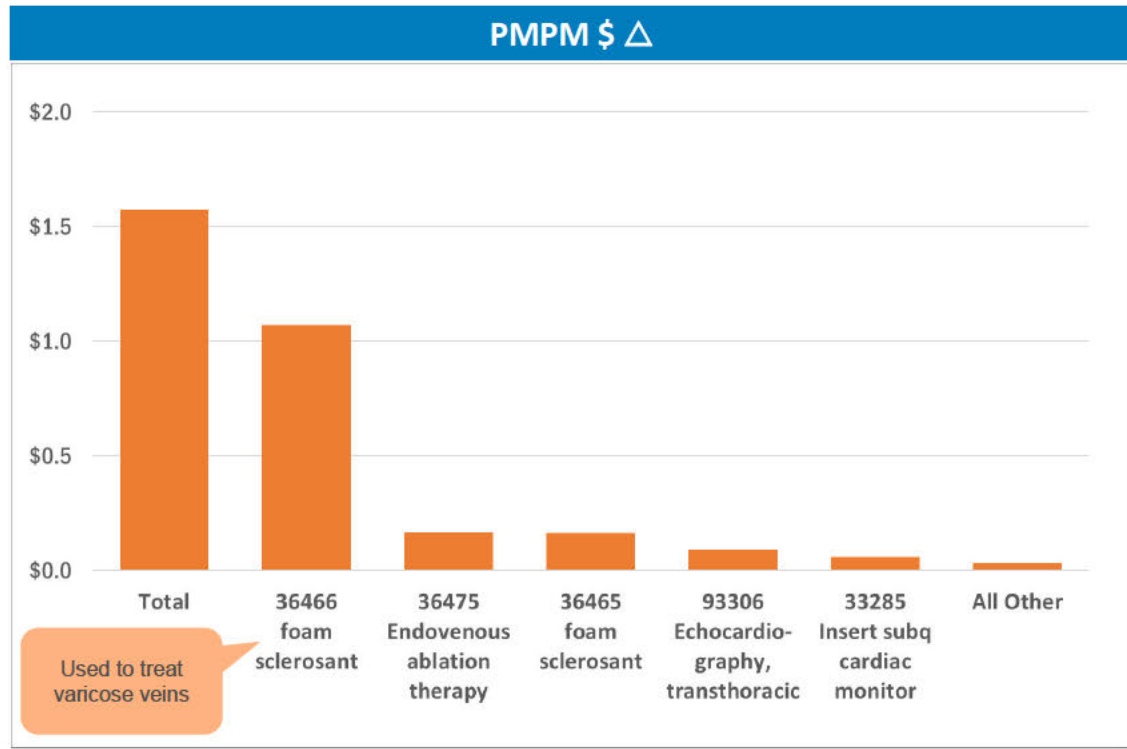
Prior period: Jan 2023 - Sept 2023

Current period: Jan 2024 - Sept 2024

Source: CTOS Medical Cost Trend\_COMM & GP\_2024-10 SHBP



# SHBP (State + Gov) – Professional Cardiovascular Drivers by Procedure Code



### Additional Details

**PMPM %Δ Impact:**

- 36466 Foam Sclerosant: 63%
- 36475 Endovenous ablation : 32%
- 36465 Foam Sclerosant: 44%
- 93306 Echocardi, transthoracic: 7%
- 33285 Insert subq monitor: 85%

**PMPM \$ Impact (millions):**

- 36466 Foam Sclerosant: \$3.5M
- 36475 Endovenous ablation: \$0.5M
- 36465 Foam Sclerosant: \$0.5M
- 93306 Echocardi, transthoracic: \$0.3M
- 33285 Insert subq monitor: \$0.2M

**Total allowed (current period):**

- 36466 Foam Sclerosant: \$8.9M
- 36475 Endovenous ablation : \$2.2M
- 36465 Foam Sclerosant: \$1.7M
- 93306 Echocardi, transthoracic: \$4.3M
- 33285 Insert subq monitor: \$0.4M

### Comments and Notes

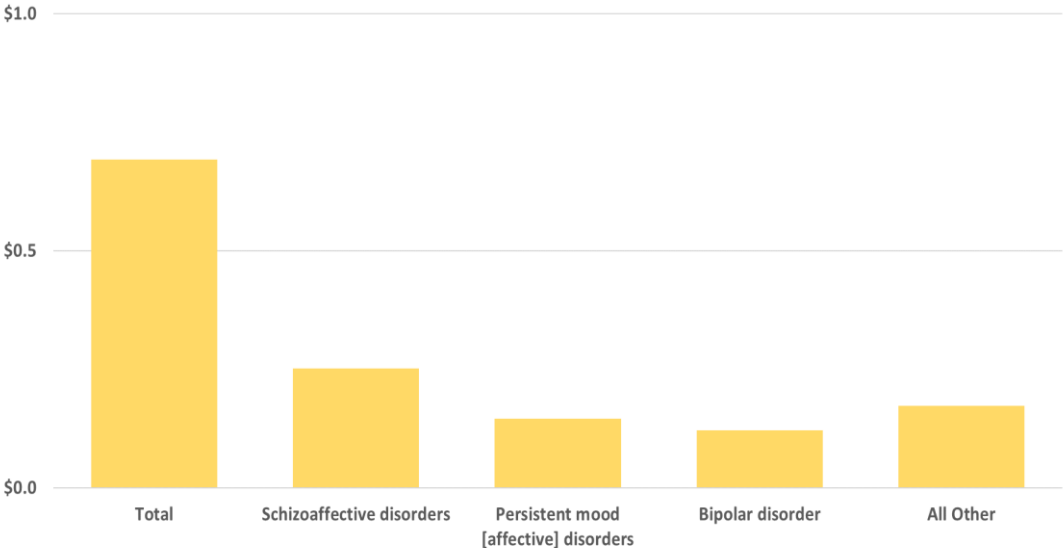
Total PMPM Impact \$5.1M. PMPM increased by 18%

- [Redacted]
- [Redacted]

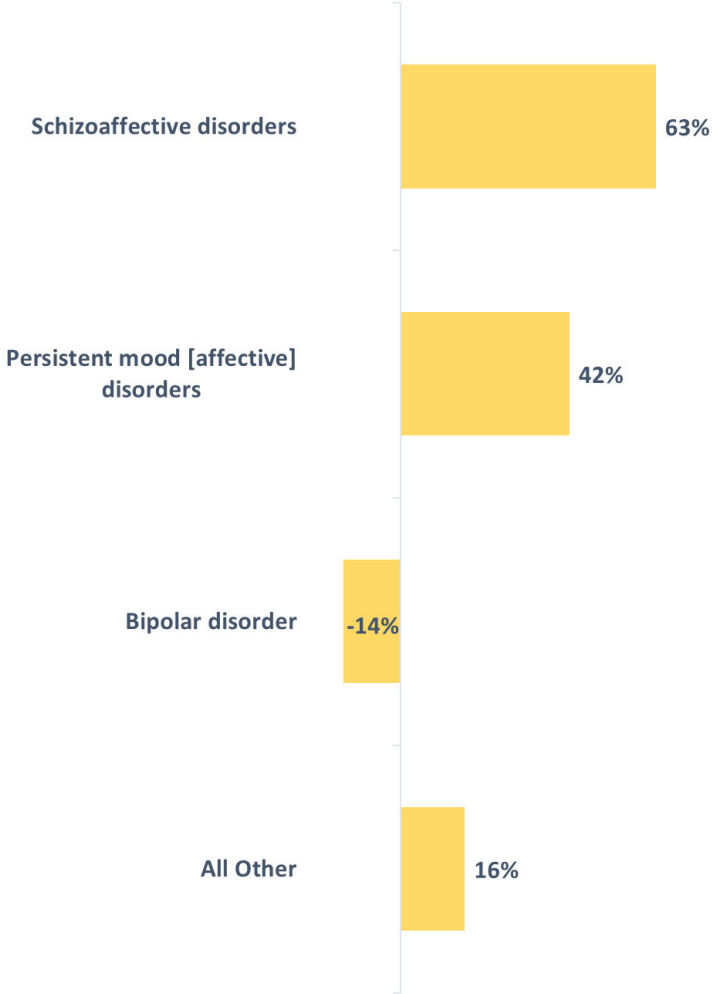
Prior period: Jan 2023 - Sept 2023  
 Current period: Jan 2024 - Sept 2024  
 Source: CTOS Medical Cost Trend\_COMM & GP\_2024-10 SHBP

# SHBP (State + Gov) – Inpatient Behavioral Health Mental Health Drivers by Diagnosis

## PMPM \$Δ



## Utilization/1000 % Δ



## Additional Details

- PMPM %Δ Impact:**
- Schizoaffective disorders: 48%
  - Persistent mood [affective] disorders: 114%
  - Bipolar disorder: 9%

- PMPM \$ Impact (millions):**
- Schizoaffective disorders: \$0.8M
  - Persistent mood [affective] disorders: \$0.5M
  - Bipolar disorder: \$0.4M

- Total Allowed (current period):**
- Schizoaffective disorders: \$2.5M
  - Persistent mood [affective] disorders: \$0.9M
  - Bipolar disorder: \$4.5M

## Comments and Notes

Total PMPM Impact \$2.2M. PMPM increased by 13%  
 PAR Providers - \$1.7M  
 Non-PAR Providers - \$0.5M

- The Top DRG is Psychoses (includes Mood disorders) which makes up 77% of the total PMPM and 87% of the total impact.

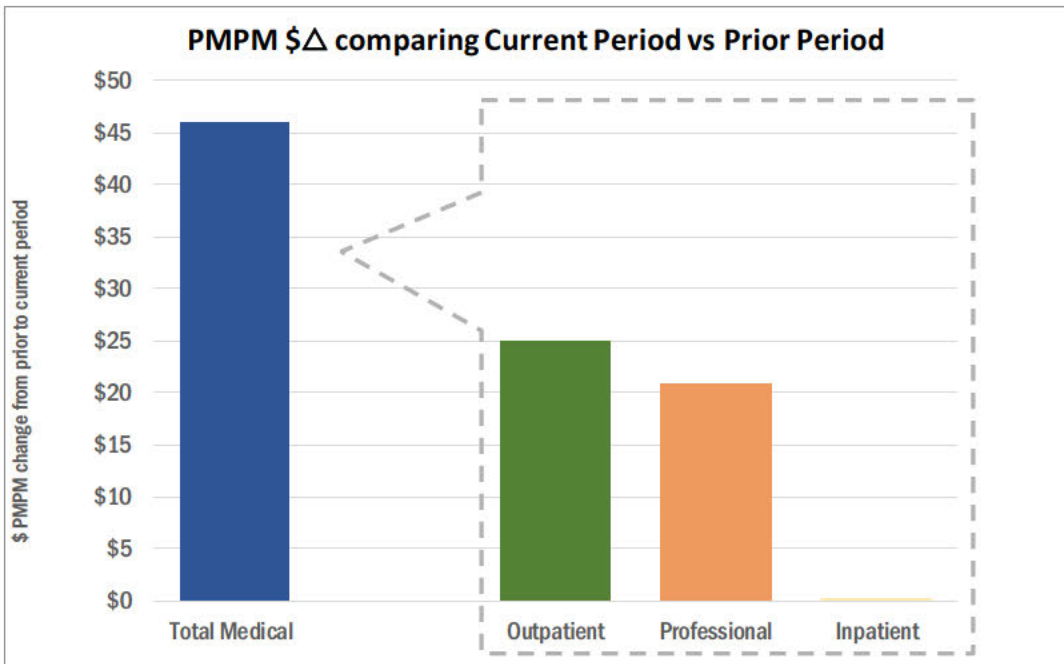
Prior period: Jan 2023 - Sept 2023  
 Current period: Jan 2024 - Sept 2024  
 Source: CTOS Medical Cost Trend\_COMM & GP\_2024-10 SHBP

# Appendix

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# SHBP (State + Gov) PMPMs up due to increases in average costs and utilization

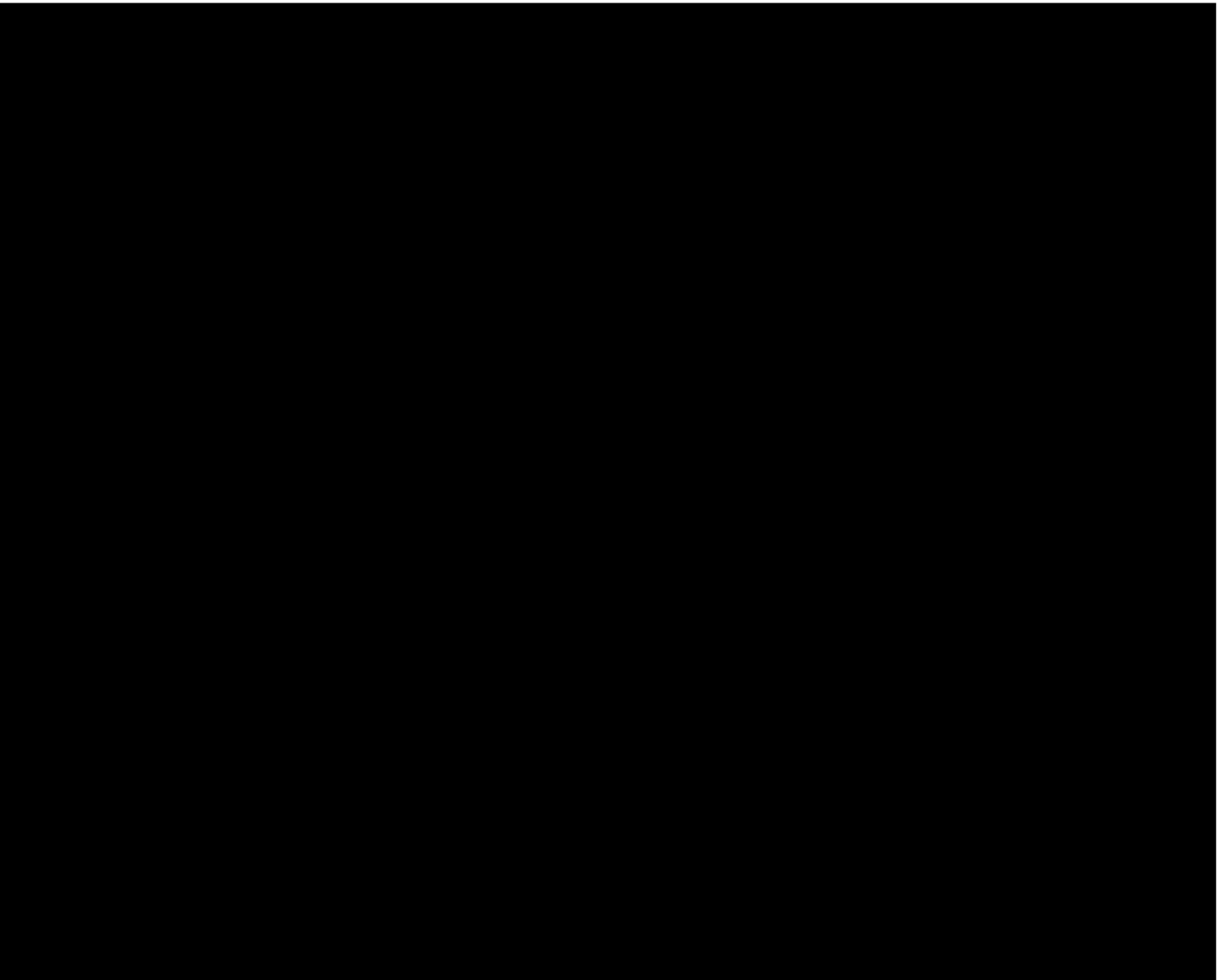
Paid dollars for YTD +1 month lag. Prior: paid thru Oct 23 | Current: paid thru Oct 24



	Prior Period	Current Period	\$PMPM PMPM \$Δ	PMPM %Δ	Trend \$ Impact
<b>MME</b>	<b>3,406,560</b>	<b>3,230,671</b>			
<b>Total Medical</b>	<b>\$ 657</b>	<b>\$ 703</b>	<b>\$ 46</b>	<b>7.0%</b>	<b>\$148.4M</b>
Outpatient	\$ 258	\$ 283	\$ 25	9.6%	\$80.3M
Professional	\$ 279	\$ 300	\$ 21	7.5%	\$67.6M
Inpatient	\$ 120	\$ 120	\$ 0	0.1%	\$0.5M

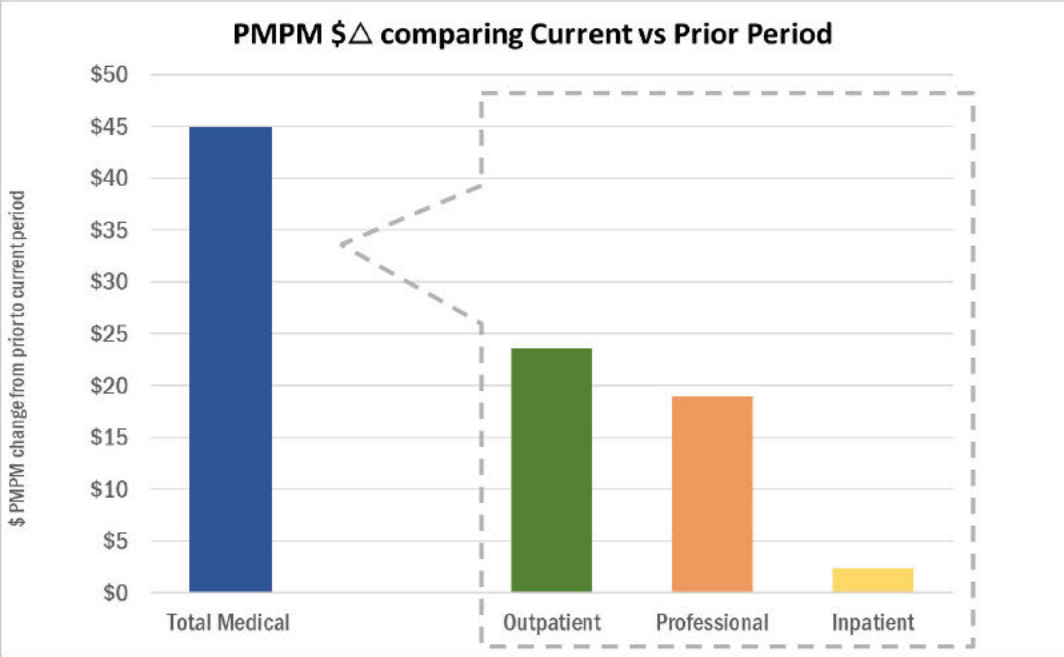
- ✓ Some top trend drivers include Outpatient Same Day Surgery and Observation, Professional Specialist, PCP, and Cardiology, and Inpatient Behavioral Health - Mental Health

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



# SHBP (State Government) 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
<b>MME</b>	<b>2,105,874</b>	<b>2,059,119</b>			
<b>Total Medical</b>	<b>\$ 617</b>	<b>\$ 661</b>	<b>\$ 45</b>	<b>7.3%</b>	<b>\$92.4M</b>
Outpatient	\$ 248	\$ 271	\$ 24	9.5%	\$48.5M
Professional	\$ 255	\$ 274	\$ 19	7.4%	\$39.0M
Inpatient	\$ 114	\$ 116	\$ 2	2.1%	\$4.8M

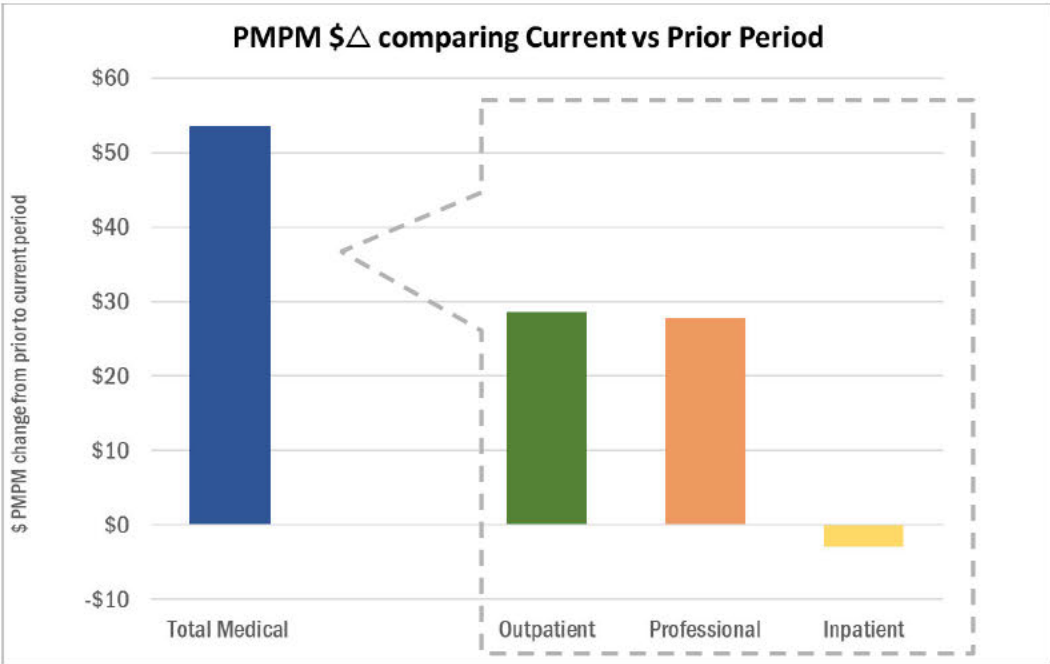
- ✓ Some top trend drivers include Outpatient Same Day Surgery and Observation, Professional Specialist, PCP, and Cardiology, and Inpatient Behavioral Health - Mental Health

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



# SHBP (Local Government) 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
<b>MME</b>	<b>1,300,686</b>	<b>1,171,552</b>			
<b>Total Medical</b>	<b>\$ 723</b>	<b>\$ 777</b>	<b>\$ 54</b>	<b>7.4%</b>	<b>\$62.7M</b>
Outpatient	\$ 275	\$ 304	\$ 29	10.4%	\$33.5M
Professional	\$ 319	\$ 347	\$ 28	8.7%	\$32.5M
Inpatient	\$ 129	\$ 126	-\$3	-2.2%	-\$3.4M

- ✓ Some top trend drivers include Outpatient Same Day Surgery and Observation, Professional Specialist, PCP, and Cardiology, and Inpatient Behavioral Health - Mental Health

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

