

Polk HealthCare Plan

Citizens HealthCare Oversight Committee Meeting



Polk HealthCare Plan
Healthy People Make Healthy Communities

Neil Combee Bldg.

Boardroom

June 20, 2008



7-Month Reports

October 2007-April 2008

Administered by:

***Community Health and Social Services
Division***

Sponsored by:

Polk County Board of County Commissioners

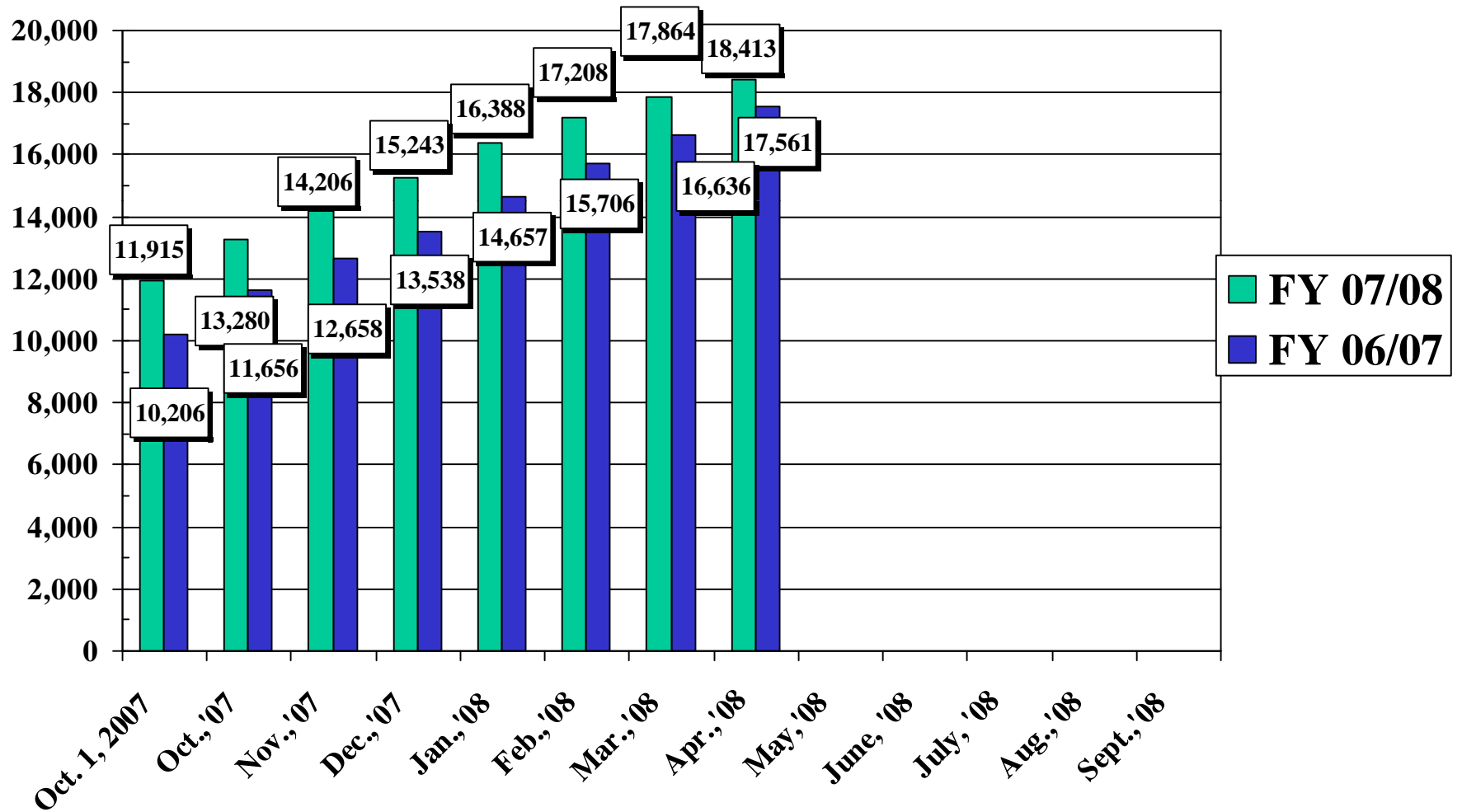


Plan Eligibility & Enrollment

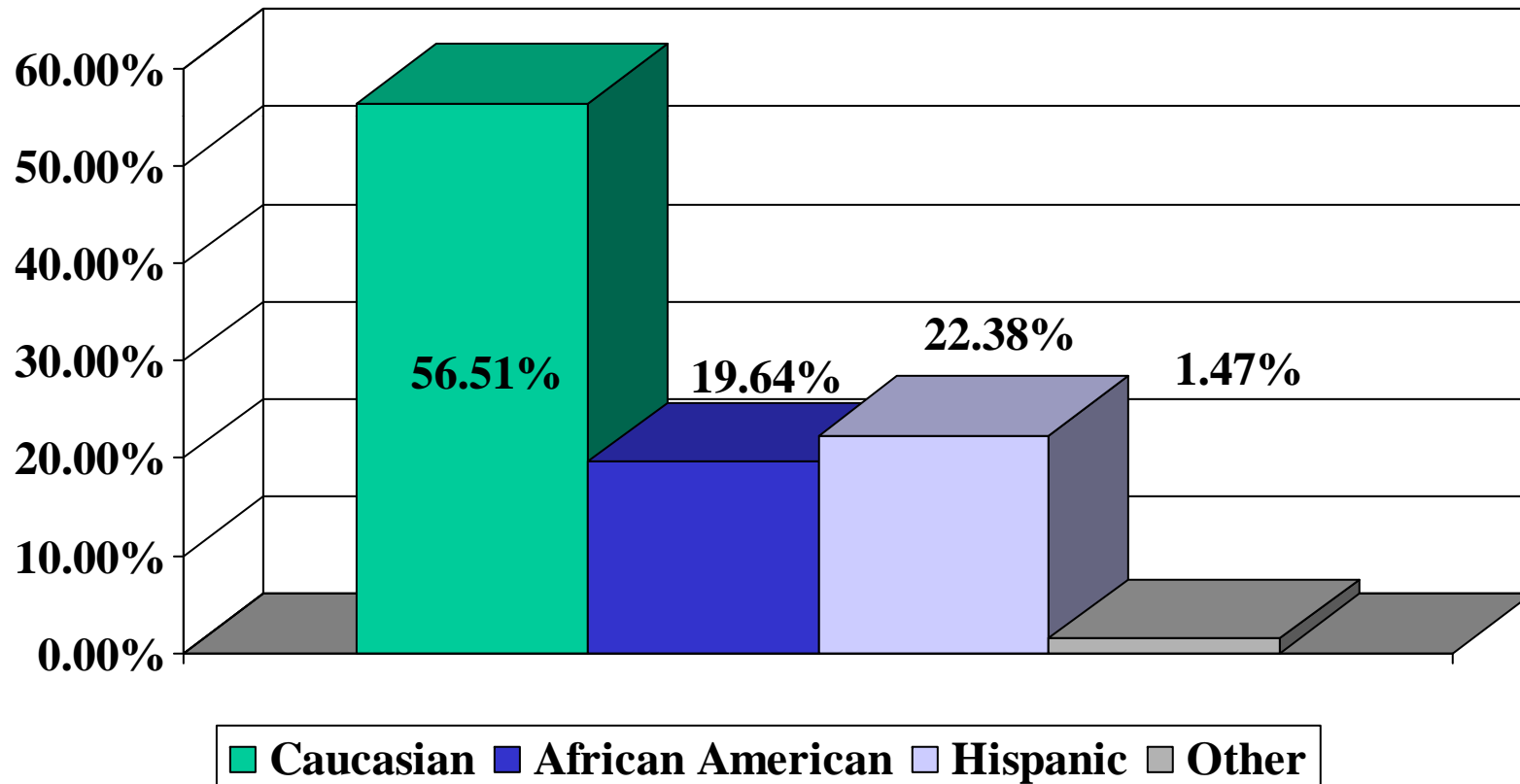
Wilma Daniels
Health and Social Services
Program Manager
Social Services Section



Polk HealthCare Plan Unduplicated Enrollment



Polk HealthCare Plan Enrollment Ethnicity October 1, 2007 – April 30, 2008



Social Services Outreach Events

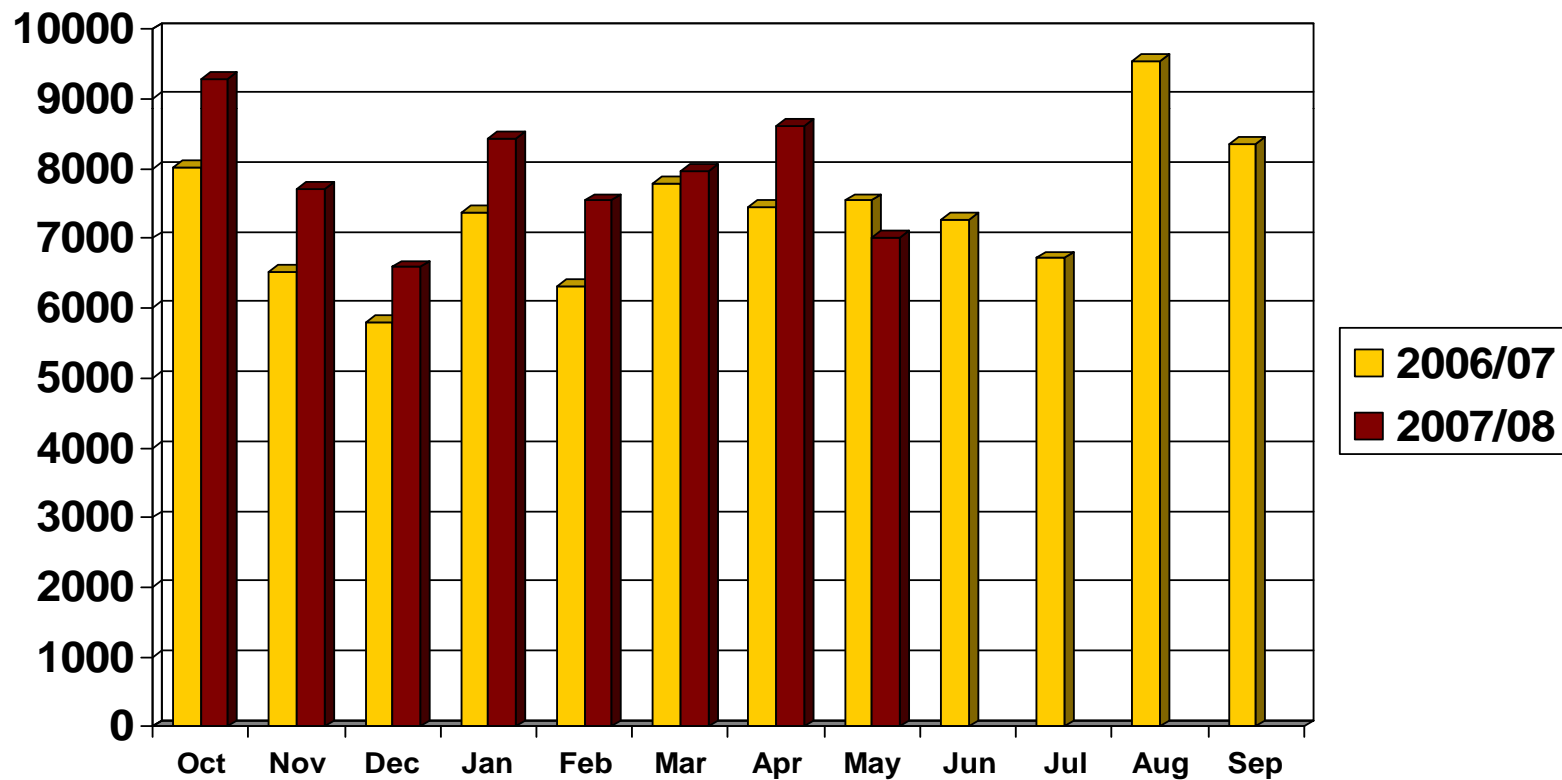
- January – 4 Presentation = 356 people seen
- February – Lake Wales Mardi Gras Parade
 - 15 Presentation = 725 people seen
- March – Race for the Arts
 - 8 Presentation = 564 people seen
- April – No presentations
- May – Lake Wales Expo = 150 people seen
Eloise Community Ctr. = 60 people seen

Mobile Unit Site Visit

- January – 16 Sites = 253 people seen
- February – 6 Sites = 75 people seen
- March – 18 Sites = 200 people seen
- April – 19 Sites = 206 people seen
- May – 16 Sites = 125 people seen

Community Health & Social Services Division

Operator Assisted Calls



Provider Relations

Gwen Hall

Risk and Compliance Manager

Provider Relations Section



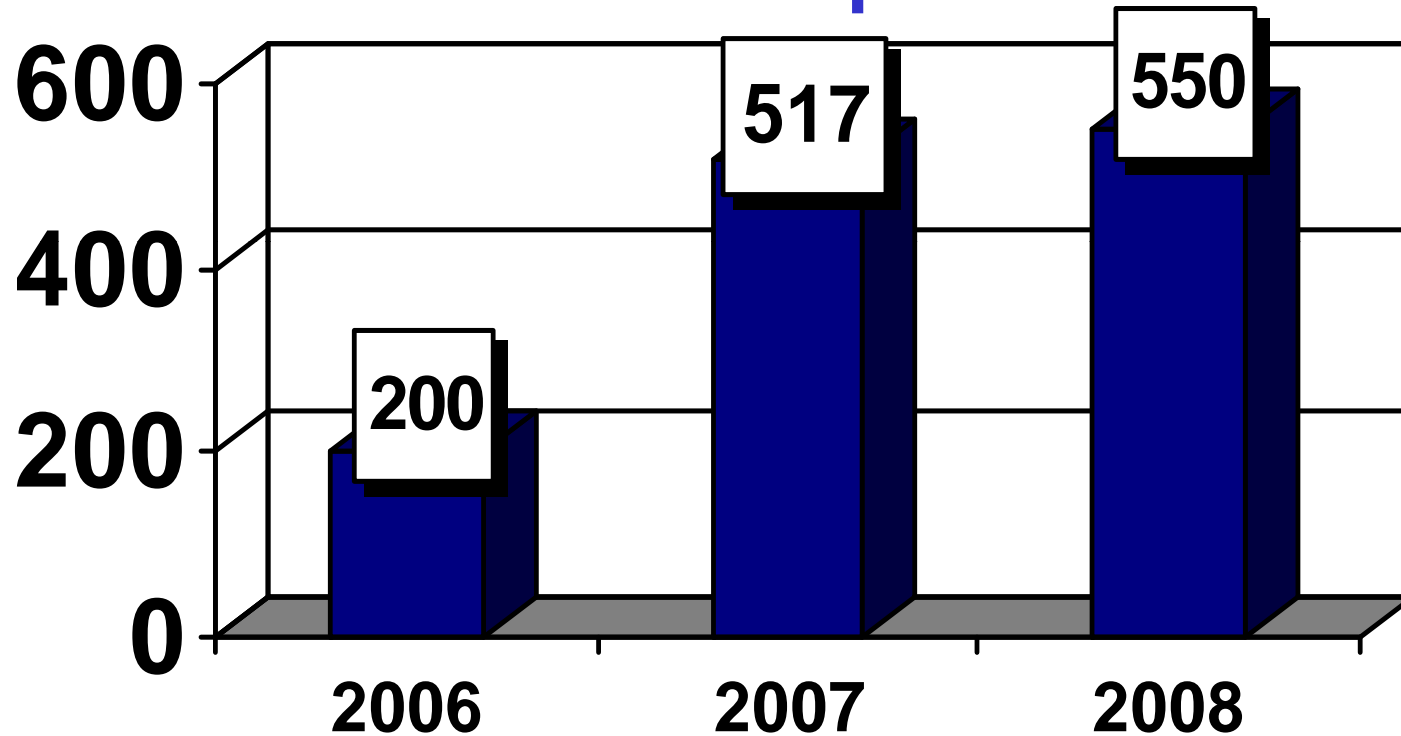
Provider Activities

Contracting & Credentialing Team



Physician Recruitment Activities

Fiscal Year Comparisons



■ Medical Providers

2008 YTD Totals

Primary Care = 135

Specialists = 415

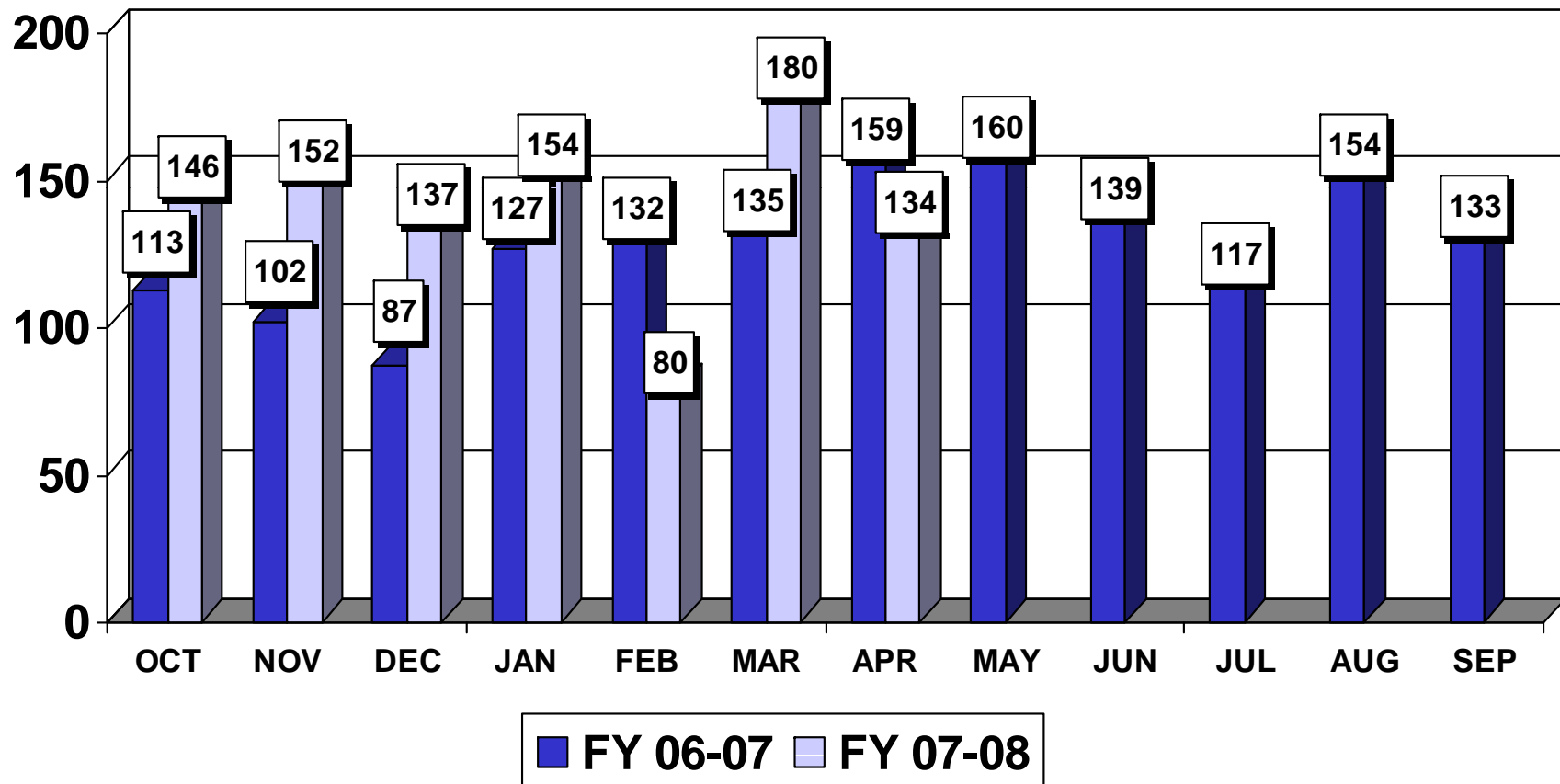
Referrals & Authorizations Fiscal Year Comparisons

Managed Care Team



Ambulatory Surgical Center

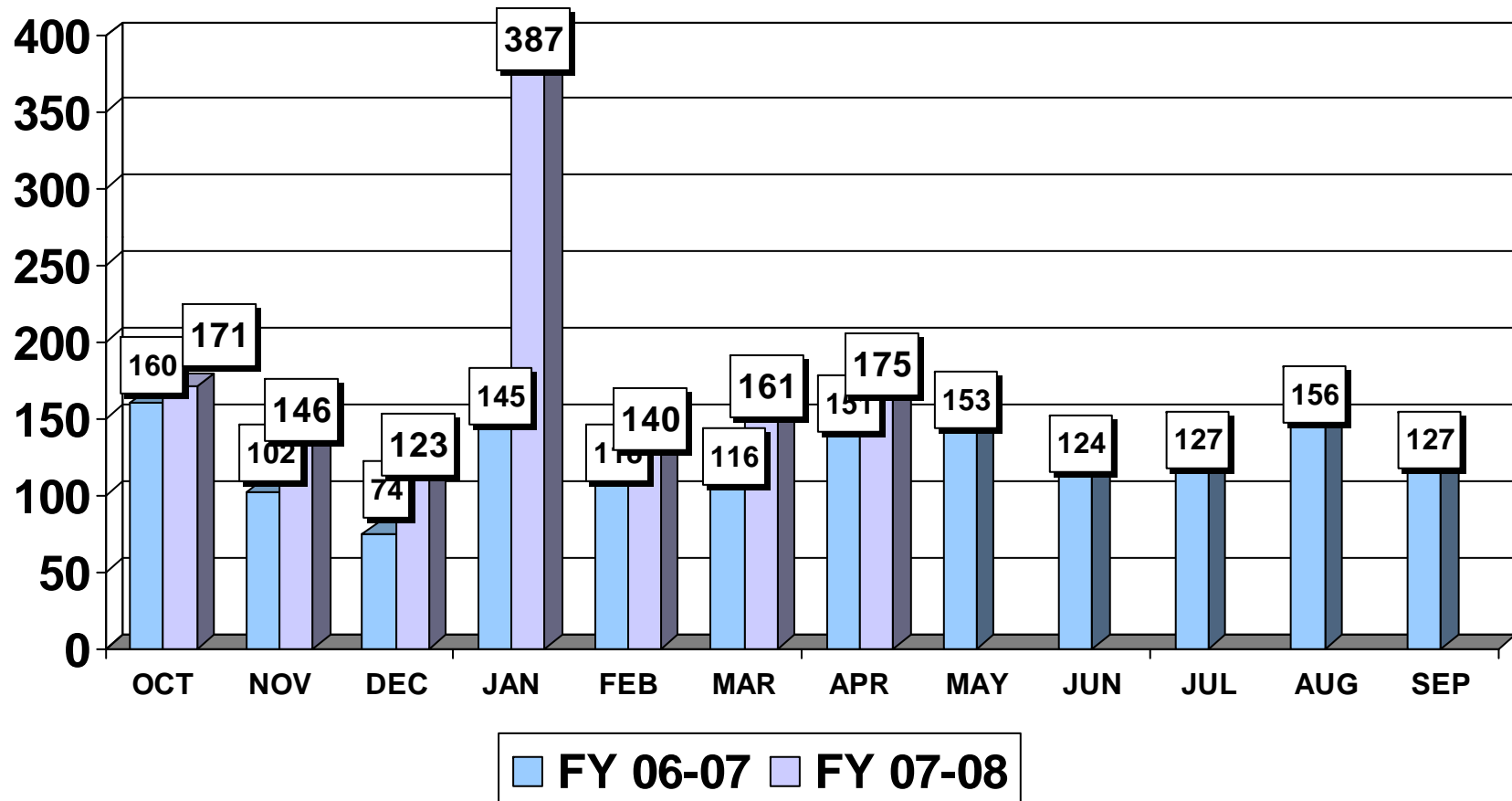
Fiscal Year Comparisons



FY 06-07: 1,558
FY 07-08 (YTD): 983

Behavioral Health Services

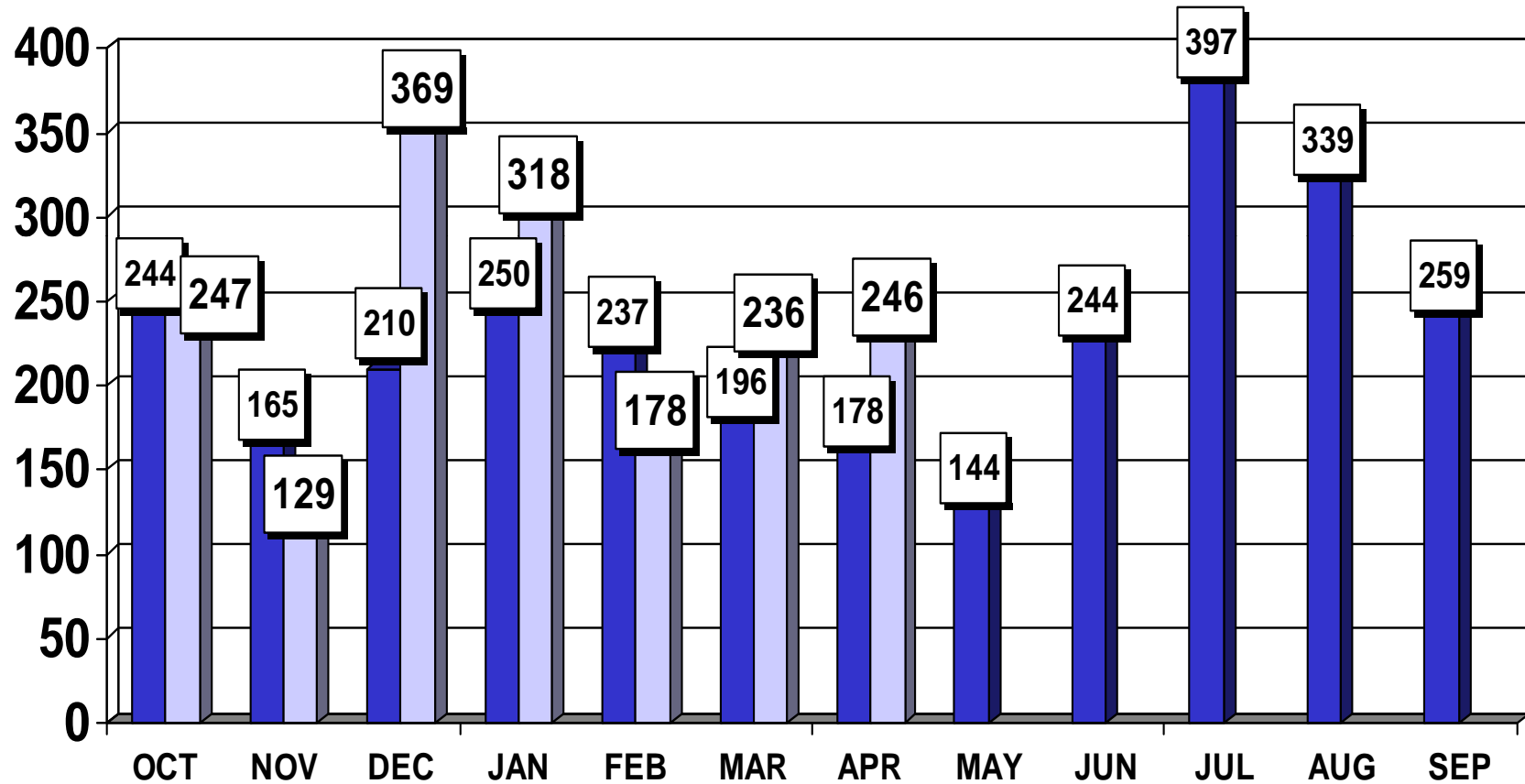
Fiscal Year Comparisons



FY 06-07: 1,553
FY 07-08 (YTD): 1,303

Inpatient Hospitalization

Fiscal Year Comparisons

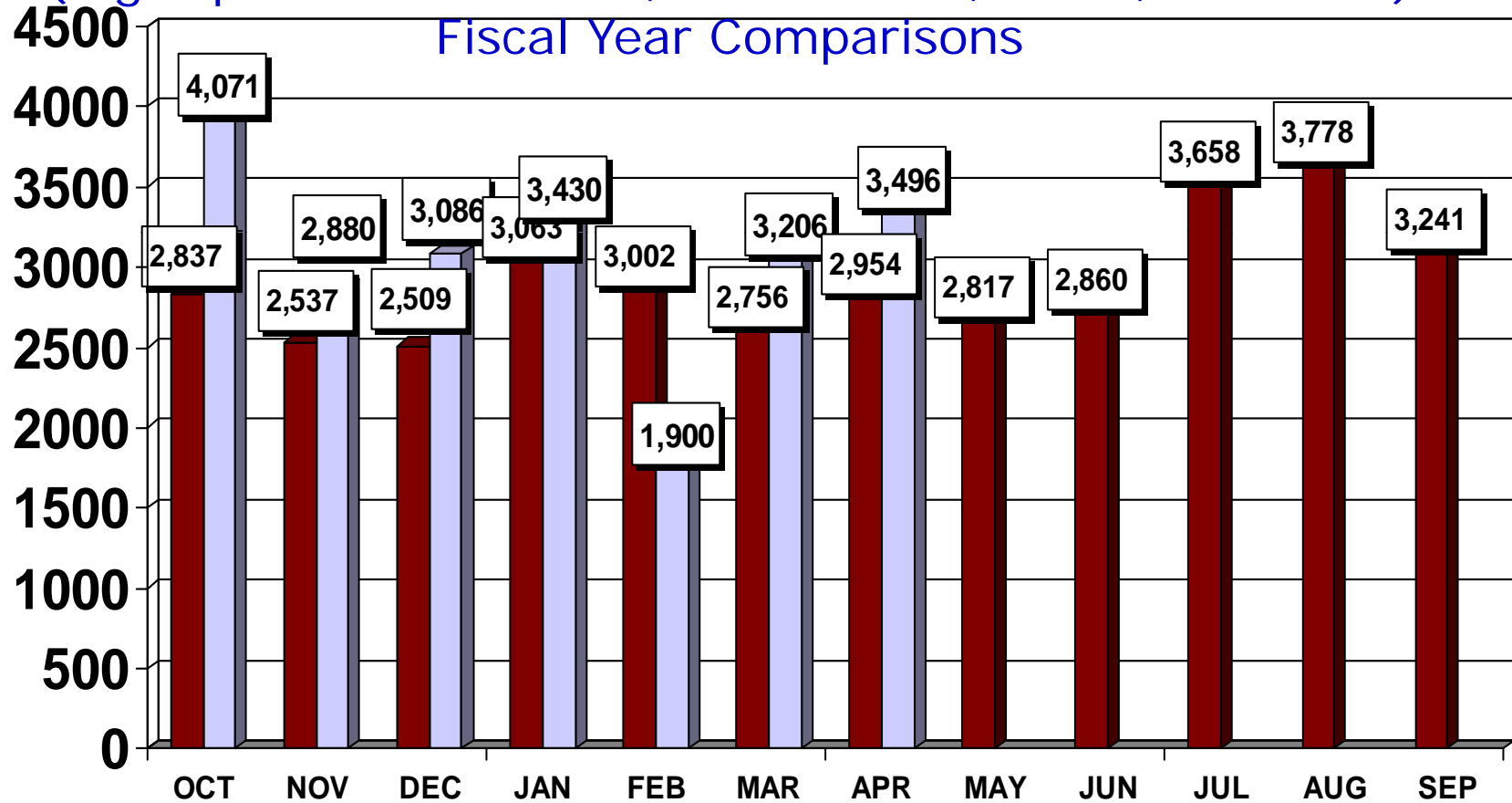


■ FY 06-07 ■ FY 07-08

FY 06-07: 2,863
FY 07-08 (YTD): 1,723

Medical Services – Non Hospital

(e.g. Specialist Referrals, Ultrasounds, MRI's, CT Scans)

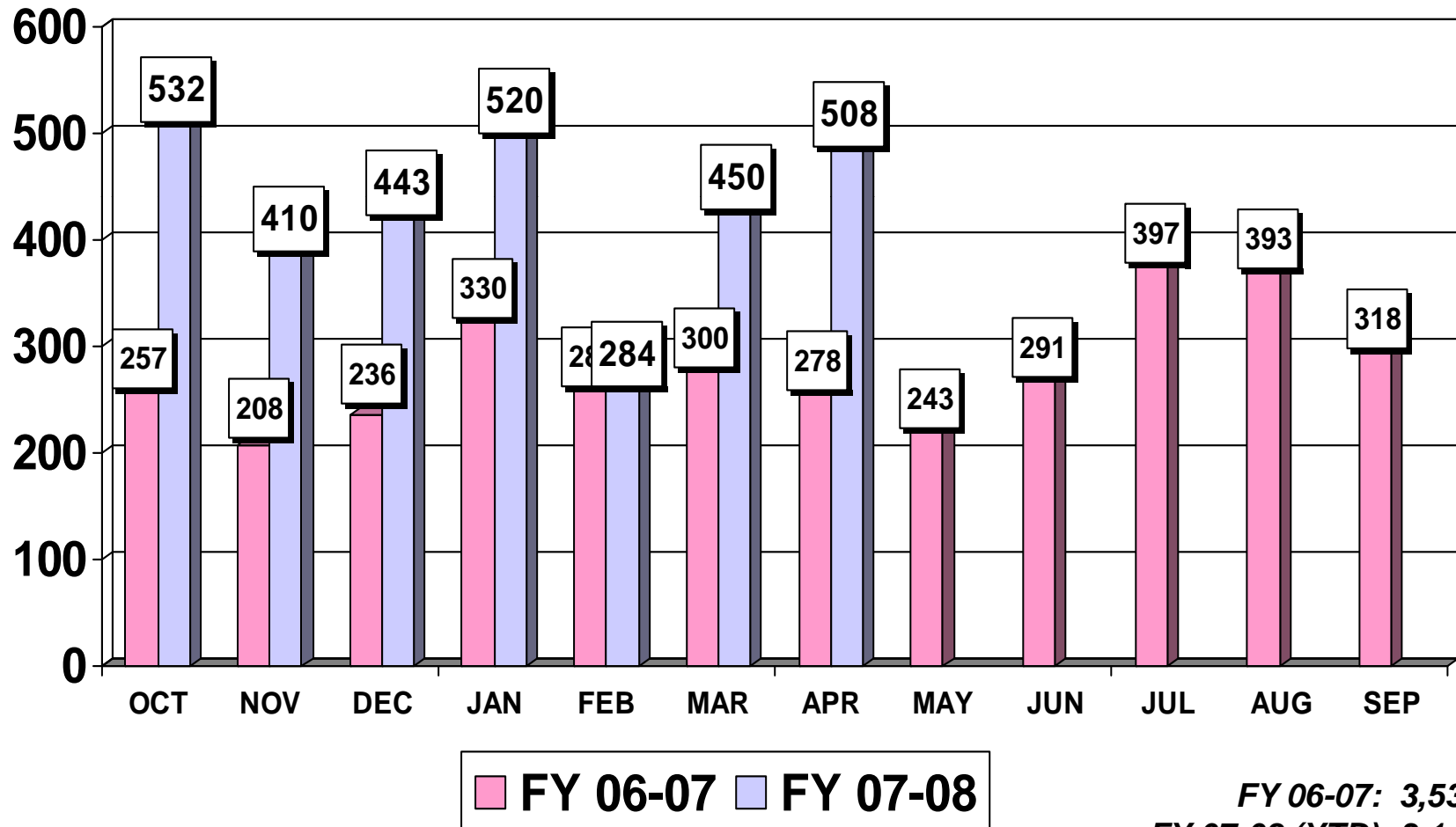


FY 06-07 **FY 07-08**

FY 06-07: 36,012
FY 07-08 (YTD): 22,069

Outpatient (Hospital)

(e.g.: Procedures, Surgery, Observation, MRI's, CT Scans, PT)
Fiscal Year Comparisons



FY 06-07: 3,532
FY 07-08 (YTD): 3,147

HCAP Quarterly Report

*JoAnn Fioravanti,
HCAP Manager*



Healthy Community Access Program Seven Month Report October 1st-April 30, 2008 Increase Community Awareness/ Health Education

A. Three Health Expos

- Poinciana - 200 Participants
- Eloise - 350 Participants
- Lake Wales - 150 Participants

B. Over **3000** combined copies of printed documents and DVD's were distributed.

1. Community Events
2. Health Fair
3. Mailings
4. Presentations

C. Planning Health Summit: "Empower Patient in the Comprehensive Continuum of HealthCare"

Healthy Community Access Program Seven Month Report October 1st-April 30, 2008

Linking of Shared Client Information System

- A. Contracted users: 24
- B. Users Linked or users trained to use system
 - 1. Social Service Agencies – 5
 - 2. Health Agencies – 7
 - 3. Physicians - 1

Healthy Community Access Program Seven Month Report October 1st-April 30, 2008

Development of Volunteer Health Network

A. Dental Clinics:

1. Clinics Held 32 – Triage Clinics – 37
2. Dentist Office Appointments – 103
3. Patients – 320
4. New Dentist Recruited – 15
5. Free Dental Services Provided to Polk Residents - **\$92,119**

B. Primary Care:

1. Parkview Christian Church Haines City, Building Completed tentative opening Fall 2008
2. Eloise Community Planning Stage for Health Clinic
3. Primary Care Physicians Recruited - 1

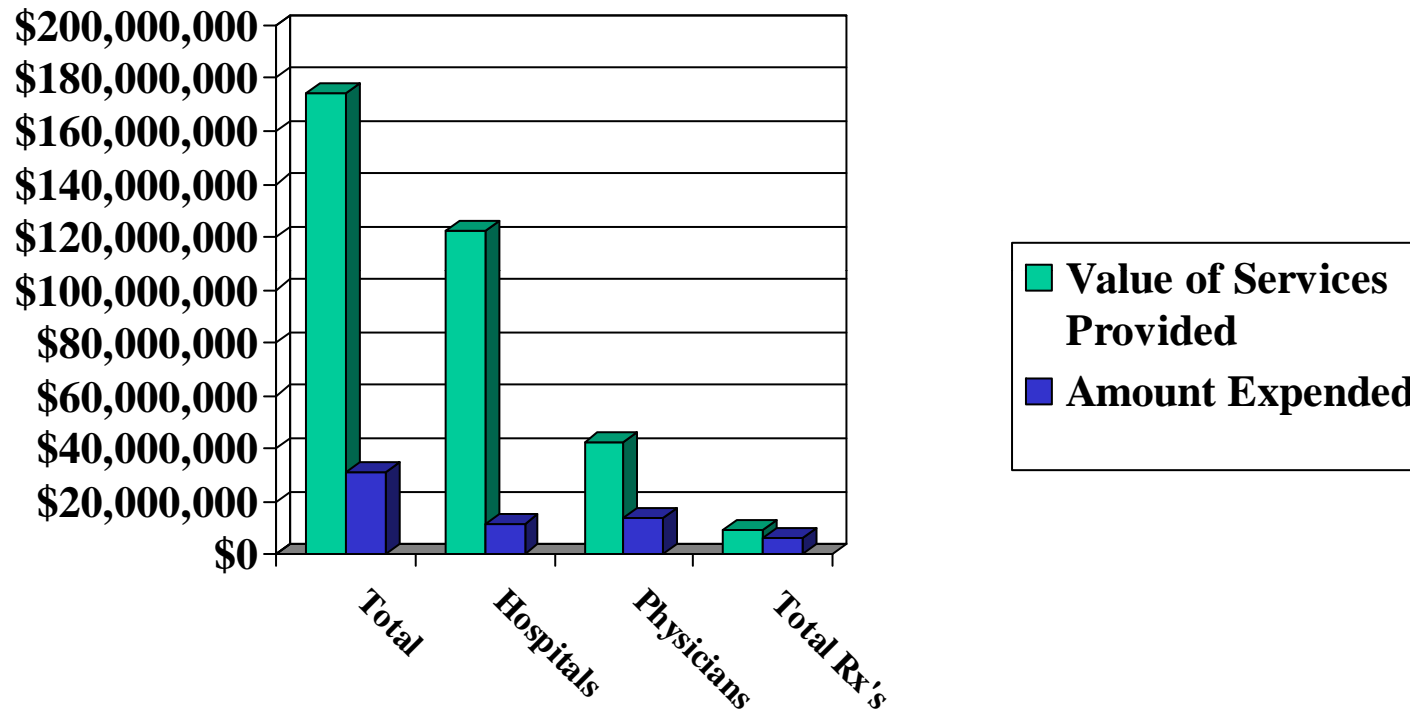
Fiscal Services Financial Reports

Steve Yaskal
Fiscal Manager
Fiscal Services



Polk HealthCare Plan

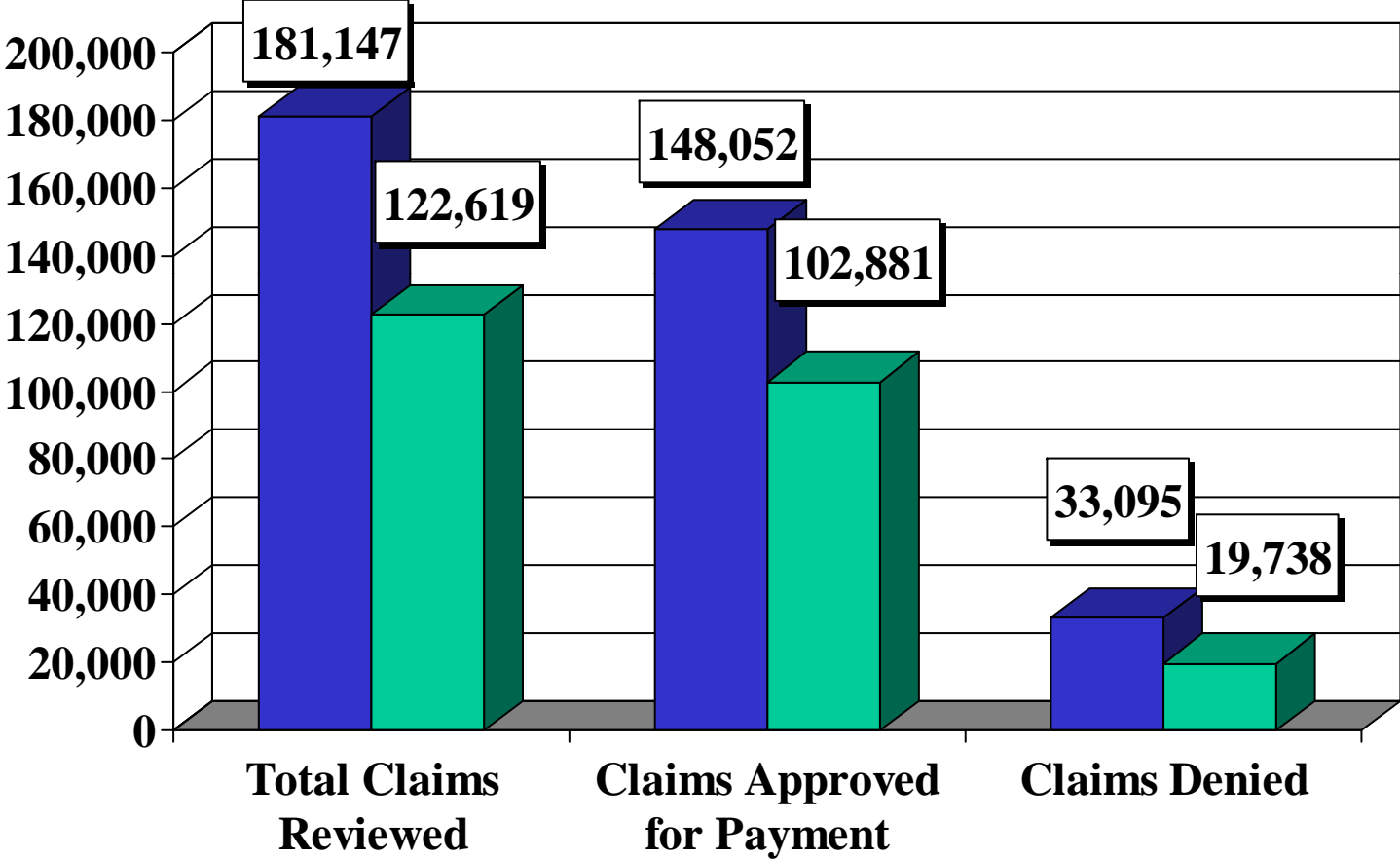
Value of Services Provided vs. Amount Expended October 1, 2007 – April 30, 2008



	<u>Total</u>	<u>Hospitals</u>	<u>Physicians</u>	<u>Total Rx's</u>
Amount Billed by Provider	\$174,469,388	\$122,490,883	\$ 42,553,843	\$
9,424,662	Amount Paid to Provider	\$ 30,817,285	\$ 11,160,154	\$
13,362,666	\$ 6,294,465			

Total Cost per Unduplicated Enrollee for the period: \$3,028 per year.

Polk HealthCare Plan Claims Processed October 1, 2007 – April 30, 2008



There were 146 working days during this period. An average of 1,241 claims processed per working day. Through April, 2007, an average of 852 claims were processed per working day.

**Indigent Health Care Fund
Expense Budget Analysis
For the Period October 1, 2007 thru April 30, 2008**

	<u>Actual YTD</u>	<u>Budget YTD</u>	<u>Variance</u>
Salaries & Related Expense	\$ 1,502,780	\$ 1,795,242	(\$ 292,462)
Claims Paid	\$ 22,034,255	\$ 17,450,271	\$ 4,583,984
Medicine & Drugs	\$ 5,817,114	\$ 4,666,667	\$ 1,150,447
Lakeland Primary Clinic	\$ 431,998	\$ 431,495	\$ 503
We Care	\$ 40,750	\$ 40,750	\$ 0
Health Department	\$ 85,250	\$ 85,250	\$ 0
Substance Abuse	\$ 61,838	\$ 90,575	(\$ 28,737)
Mental Health	\$ 361,131	\$ 421,315	(\$ 60,184)
H.C.R.A.	\$ 251,199	\$ 150,000	\$ 101,199
Other Expenses	\$ 1,941,999	\$ 2,105,783	(\$ 163,784)
Indirect Expense	\$ 0	\$ 0	\$ 0
TOTAL	\$ 32,528,314	\$ 27,237,348	\$ 5,290,966

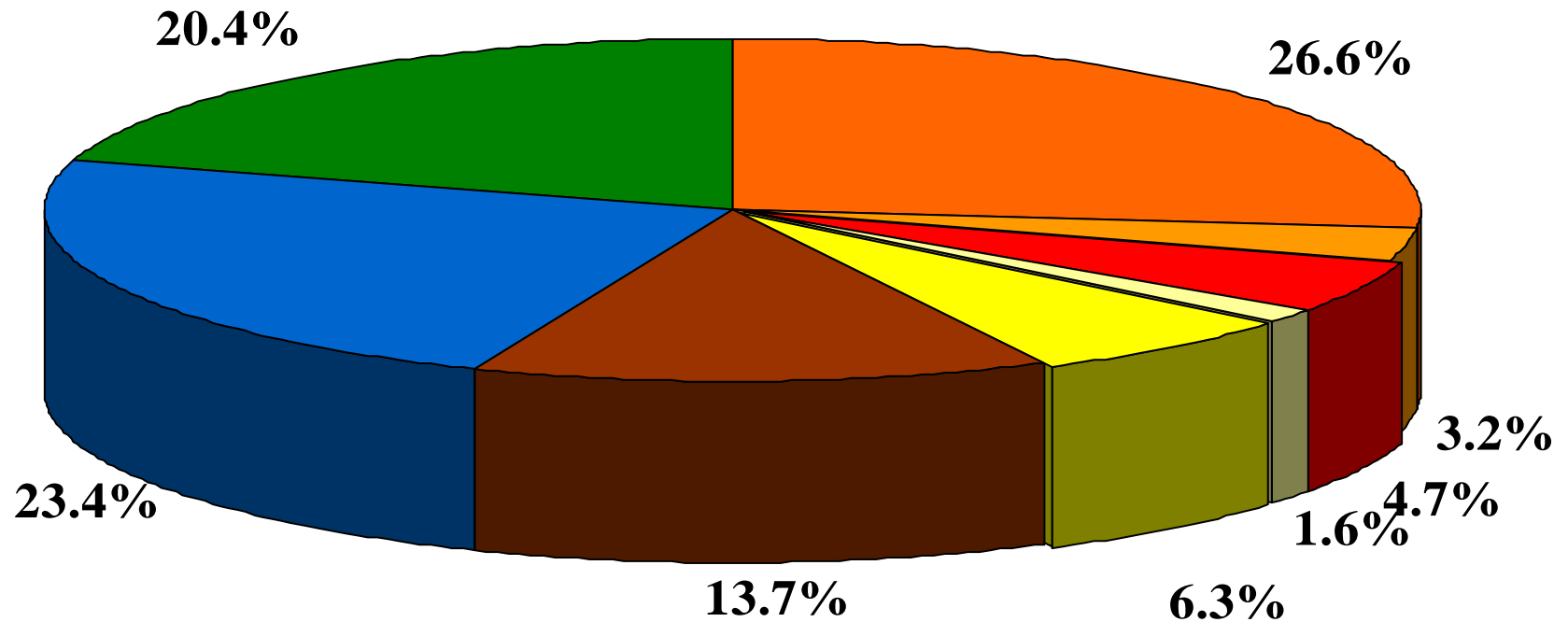
**Indigent Health Care Fund
Half-Cent Sales Surtax Revenues
For the Period October 1, 2007 thru April 30,
2008**

	<u>Received by Polk County</u>
October	(\$ 801,022.26)
November	\$ 3,169,736.30
December	\$ 2,498,330.86
January	\$ 2,285,692.98
February	\$ 3,555,678.91
March	\$ 2,454,688.97
April	\$2,592,723.11
May	
June	
July	
August	
September	
TOTAL TO DATE	\$15,755,828.87
6-Month Budget	\$17,739,650

**Polk HealthCare Plan
Income Statement (non-audited)
For the Period Ending April 30, 2008**

Revenues:	Actual	Budget	Variance
Half-Cent Sales Surtax	\$15,755,829	\$ 17,739,650	(\$ 1,983,821)
Pooled Investment Earnings	\$ 206,548	\$ 446,476	(\$ 239,928)
Miscellaneous Revenues (Rebates, Refunds, Other)	\$ 756,839	\$ 346,150	\$ 410,689
TOTAL REVENUES*	\$ 16,719,216	\$18,532,276	(\$ 1,813,060)
TOTAL EXPENDITURES	\$ 32,528,314	\$ 27,237,348	(\$ 5,290,966)
NET EXPENDITURES OVER REVENUES	\$15,809,098	\$ 8,705,072	(\$ 7,104,026)

Polk HealthCare Plan Expense Analysis October 1, 2007 – April 30, 2008



Hospital Inpatient

Hospital Outpatient

Emergency Room

Hospital Ancillary Services

Pathology/Radiology

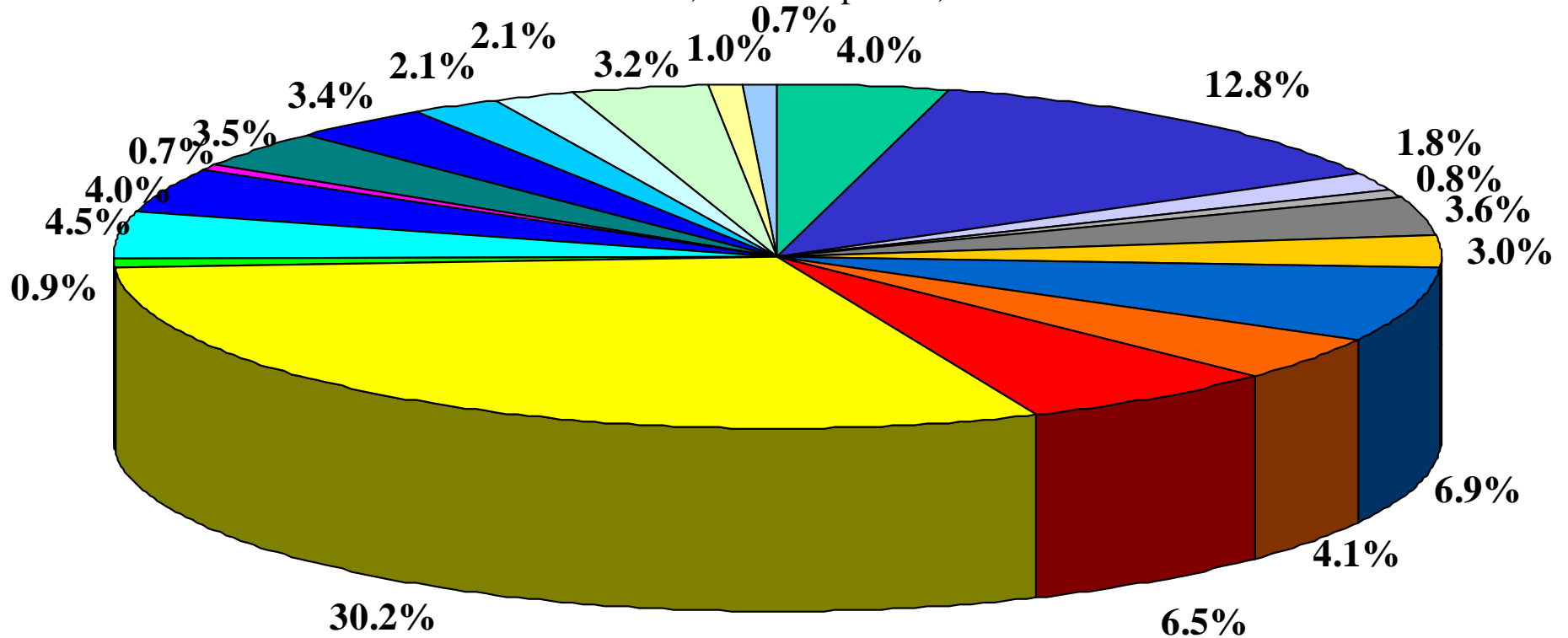
Primary Care Physicians

Specialists

Rx

Polk HealthCare Plan

Provider Costs by Specialty
 October 1, 2007 – April 30, 2008

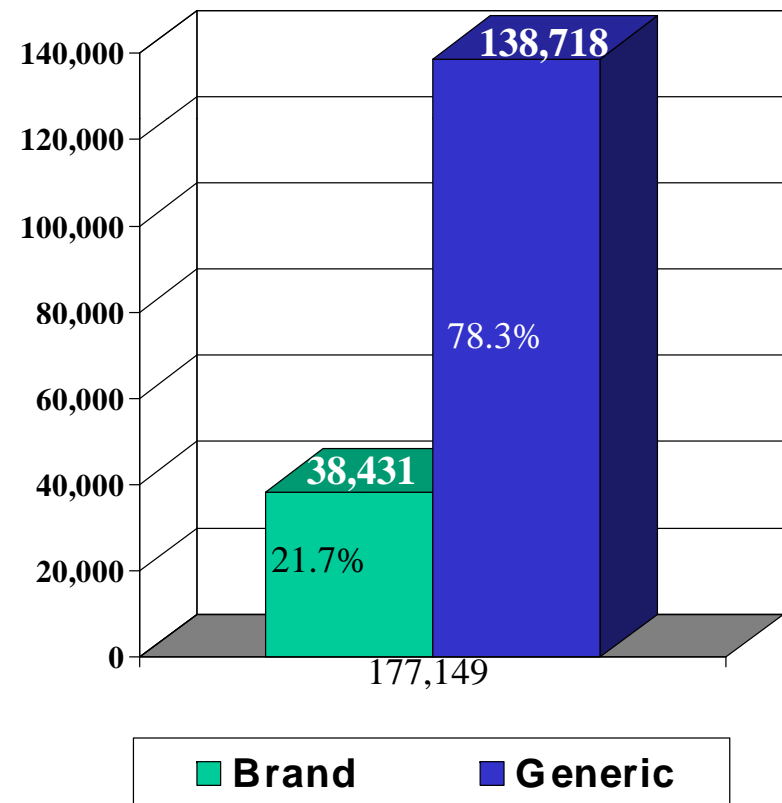
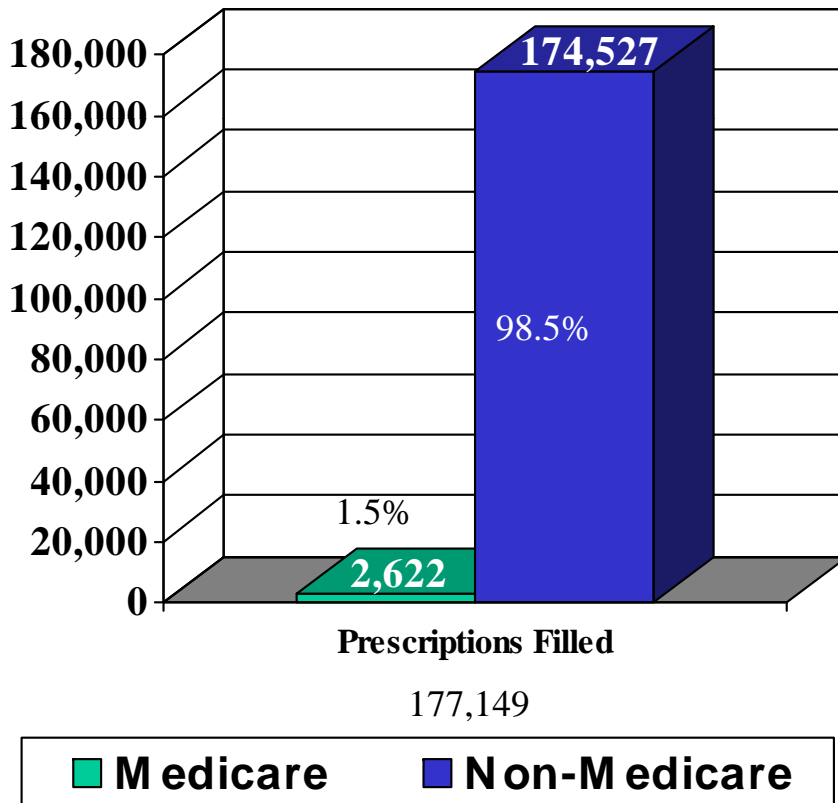


Anesthesiology 4.0%	Cardiology 12.8%	Dermatology 1.8%
Ear, Nose, Throat 0.8%	Emergency Medicine 3.6%	Gastroenterology 3.0%
General Surgery 6.9%	Gynecology 4.1%	Family Practice 6.5%
Internal Med. 30.2%	Internal Med. Hosp. 0.9%	Neurology 4.5%
Ophthalmology 4.0%	Optometry 0.7%	Orthopedics 3.5%
Other 3.4%	Pain Management 2.1%	Podiatry 2.1%
Pulmonology - 3.2%	Urology 1.0%	Vascular Surgery 0.7%

Polk HealthCare Plan

Prescriptions Filled

October 1, 2007 – April 30, 2008



Average Cost per Rx \$35.53