



MSSP ACO Cost & Utilization Performance Dashboard 2020 Q4

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1/22/21



ACO Cost Summary 2018 Year-to-date thru 2020 Q4

	2018 Year-end	2019 Q1	2019 Q2	2019 Q3	2019 Q4	2020 Q1	2020 Q3	2020 Q4
Patient Attribution	22,509	21,045	21,127	20,918	\$21,251	\$21,473	\$20,419	\$19,984
Per Capita Benchmark	\$10,779	\$11,290	\$11,290	\$11,290	\$11,290	\$11,408	\$11,408	\$11,408
Actual Per Capita Spend	\$10,753	\$12,341	\$12,483	\$12,764	\$12,701	\$12,809	\$11,002	\$10,865
PMPM Benchmark	\$898	\$941	\$941	\$941	\$941	\$950	\$950	\$950
Actual PMPM Spend	\$896	\$1,028	\$1,040	\$1,063	\$1,058	\$1,067	\$917	\$905

CMS benchmark = \$11,408

CMS has excluded Covid-19 related costs. Based on claims received as of 12/31/20, we are \$10.8 million below our benchmark and \$5.1 million below our MSR target.

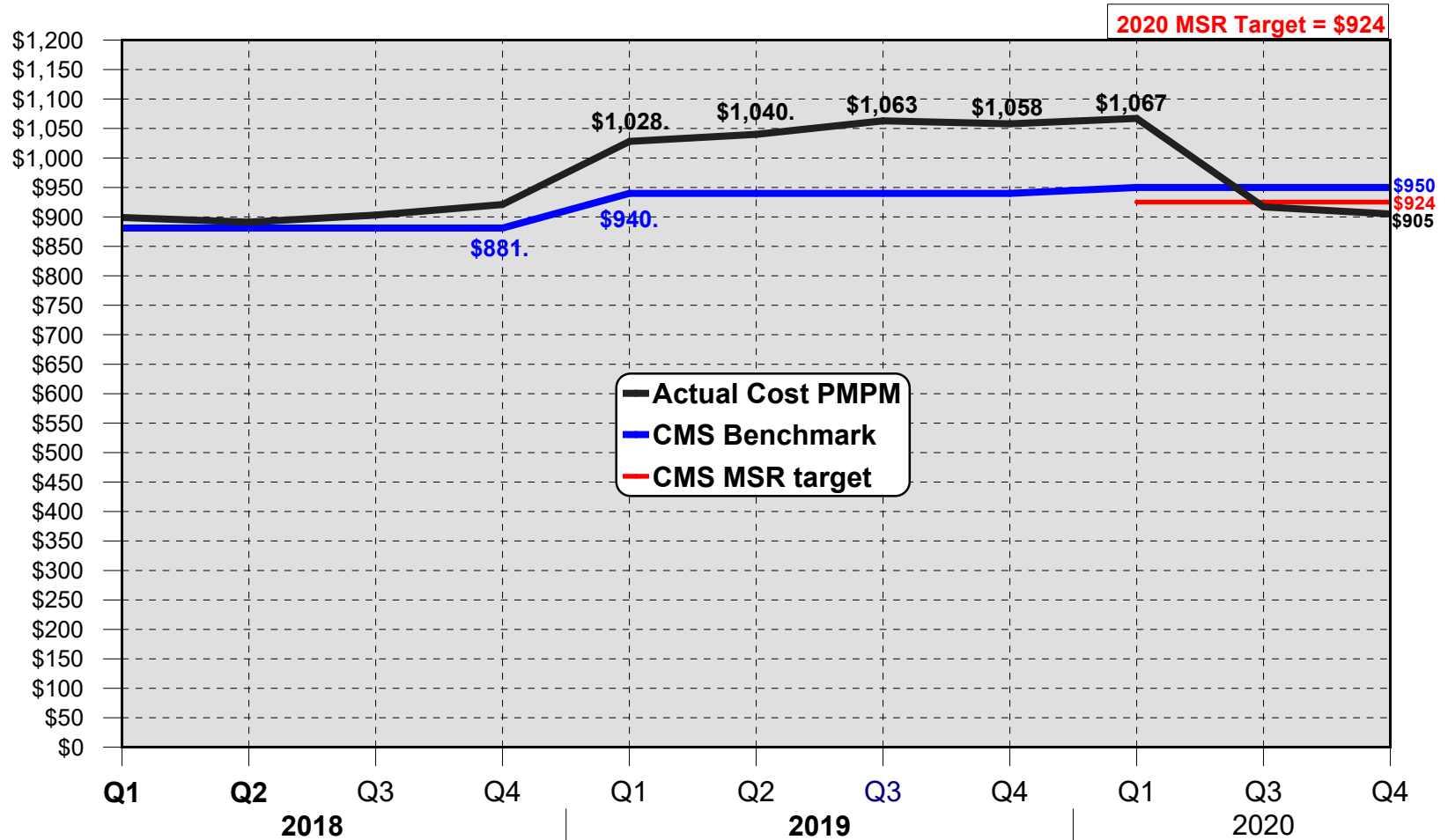


Cost of Care: Total PMPM

MSSP ACO

2018 - 2020 Q4

Dollars



Data Source: CMS Expenditure and Utilization report for all patients attributed to ColigoCare providers

CMS has excluded Covid-19 related costs. Based on claims received as of 12/31/20, we are \$45 PMPM below our benchmark and \$19 PMPM below our MSR target.

ACO Population Cost Comparison Major Categories 2018 - 2020 Q4

Category	ColigoCare Q4 2018	ColigoCare Q1 2019	ColigoCare Q2 2019	ColigoCare Q3 2019	ColigoCare Q4 2019	ColigoCare Q1 2020	ColigoCare Q3 2020	ColigoCare Q4 2020	Avg. ACO	NFFS
Total Avg. Per Capita	\$11,060	\$12,341	\$12,483	\$12,764	\$12,701	\$12,809	\$11,002	\$10,865	\$10,017	\$11,388
ESRD (86 pts.)	\$88,261	\$103,338	\$110,830	\$104,757	\$105,235	\$102,559	\$106,034	\$95,859	\$78,276	\$83,166
Aged/Dual (563 pts.)	\$14,292	\$17,667	\$17,199	\$17,676	\$18,216	\$19,050	\$19,610	\$20,520	\$14,999	\$17,892
Disabled (847 pts.)	\$11,928	\$11,864	\$12,134	\$13,053	\$13,529	\$14,024	\$11,984	\$11,821	\$10,059	\$11,216
Aged/Non-dual (17,900 pts.)	\$10,512	\$11,654	\$11,750	\$12,054	\$11,969	\$12,009	\$10,190	\$10,107	\$9,053	\$9,732

Data Source: CMS Medicare Expenditure Utilization Report

Total average cost per capita decreased by 1.2% during Q4, mainly due to cost reductions with ESRD and Aged/Non-dual populations



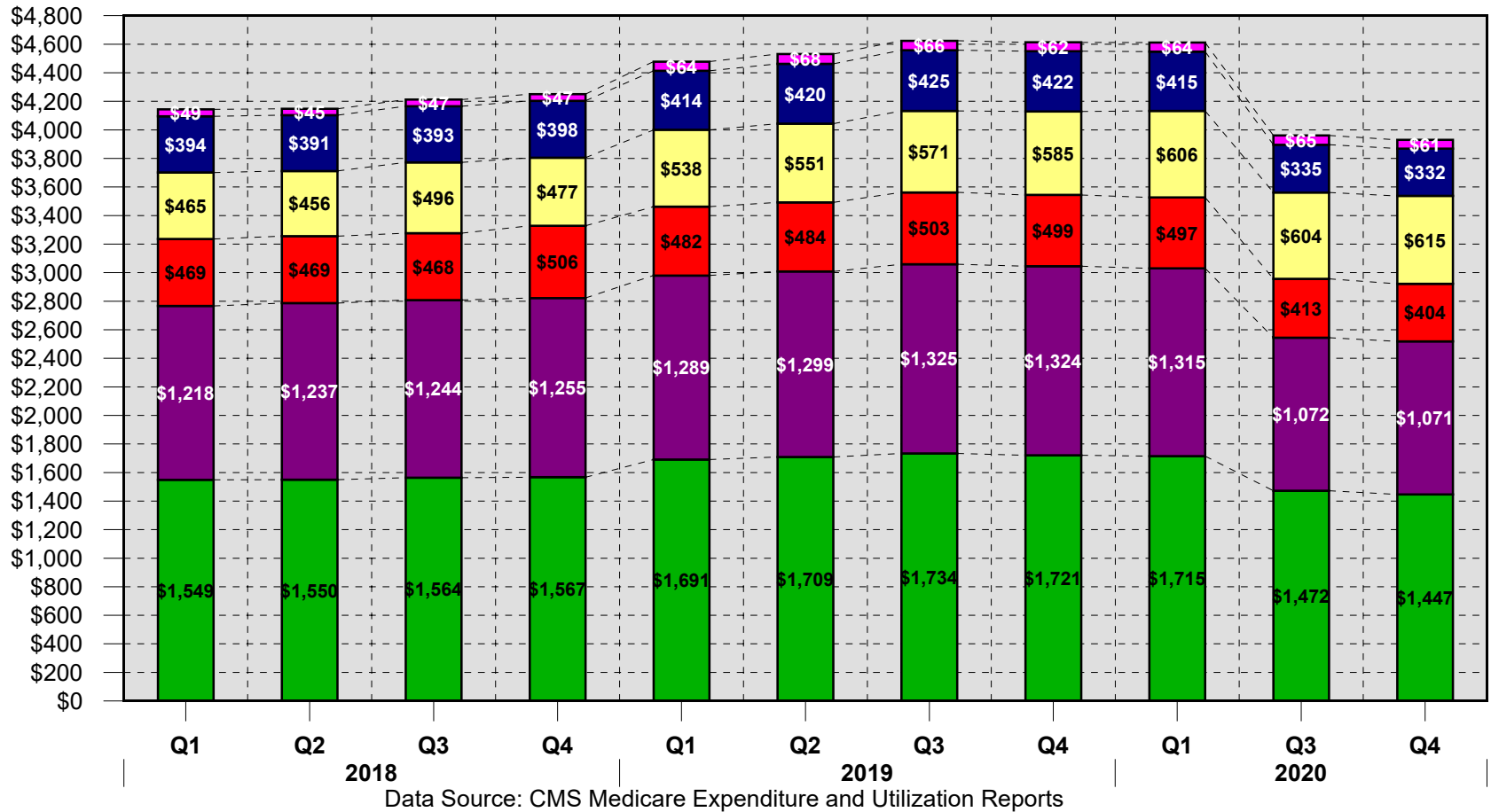
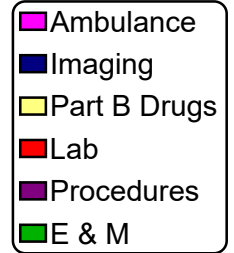
ACO Per Capita Cost Comparison by Categories 2018 - 2020 Q4

Category	ColigoCare Q4 2018	ColigoCare Q1 2019	ColigoCare Q2 2019	ColigoCare Q3 2019	ColigoCare Q4 2019	ColigoCare Q1 2020	ColigoCare Q3 2020	ColigoCare Q4 2020	Avg. ACO	NFFS
Total Expense	\$11,060	\$12,341	\$12,483	\$12,764	\$12,701	\$12,809	\$11,002	\$10,865	\$10,017	\$11,388
Inpatient Hospital	\$2,988	\$3,470	\$3,507	\$3,598	\$3,541	\$3,493	\$2,741	\$2,613	\$2,843	\$3,295
Physician Part B	\$4,400	\$4,624	\$4,675	\$4,762	\$4,755	\$4,751	\$4,114	\$4,114	\$3,414	\$3,521
Outpatient Facility	\$2,459	\$2,650	\$2,711	\$2,803	\$2,857	\$2,925	\$2,549	\$2,539	\$2,227	\$2,678
SNF	\$577	\$890	\$908	\$904	\$854	\$891	\$893	\$844	\$517	\$894
Home Care	\$512	\$597	\$575	\$563	\$578	\$550	\$419	\$469	\$469	\$581
Hospice	\$114	\$193	\$199	\$205	\$201	\$269	\$233	\$219	\$205	\$306

Data Source: CMS Medicare Expenditure Utilization Report

Total average cost per capita decreased by 1.2% during Q4, mainly due to cost reductions with inpatient and SNF services.

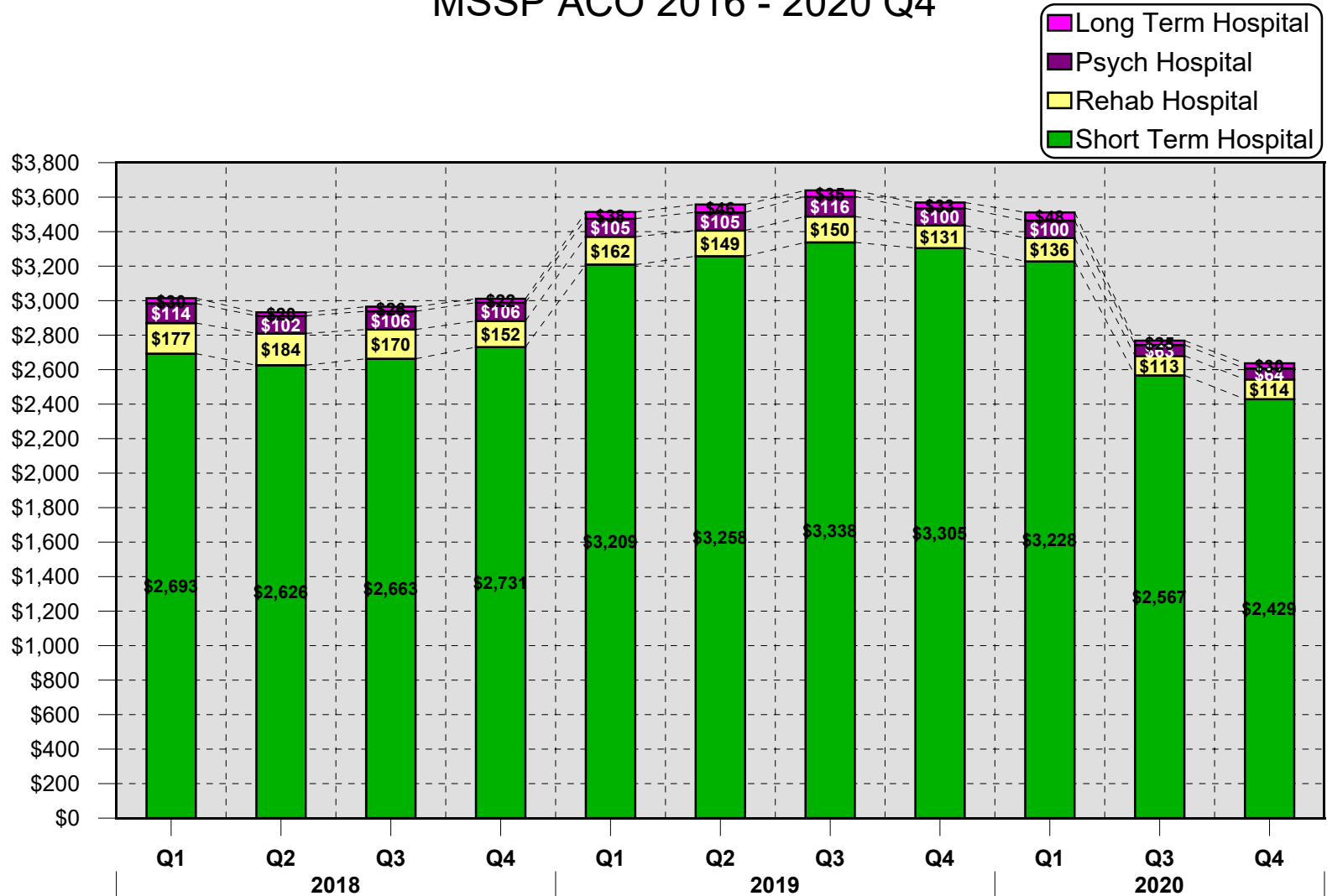
ACO Cost of Care Drill Down: Physician Part B MSSP ACO 2016 - YTD 2020 Q4



Data Source: CMS Medicare Expenditure and Utilization Reports

A sustained decrease in Physician Part B costs, mainly with Procedures, E&M codes and Laboratory.

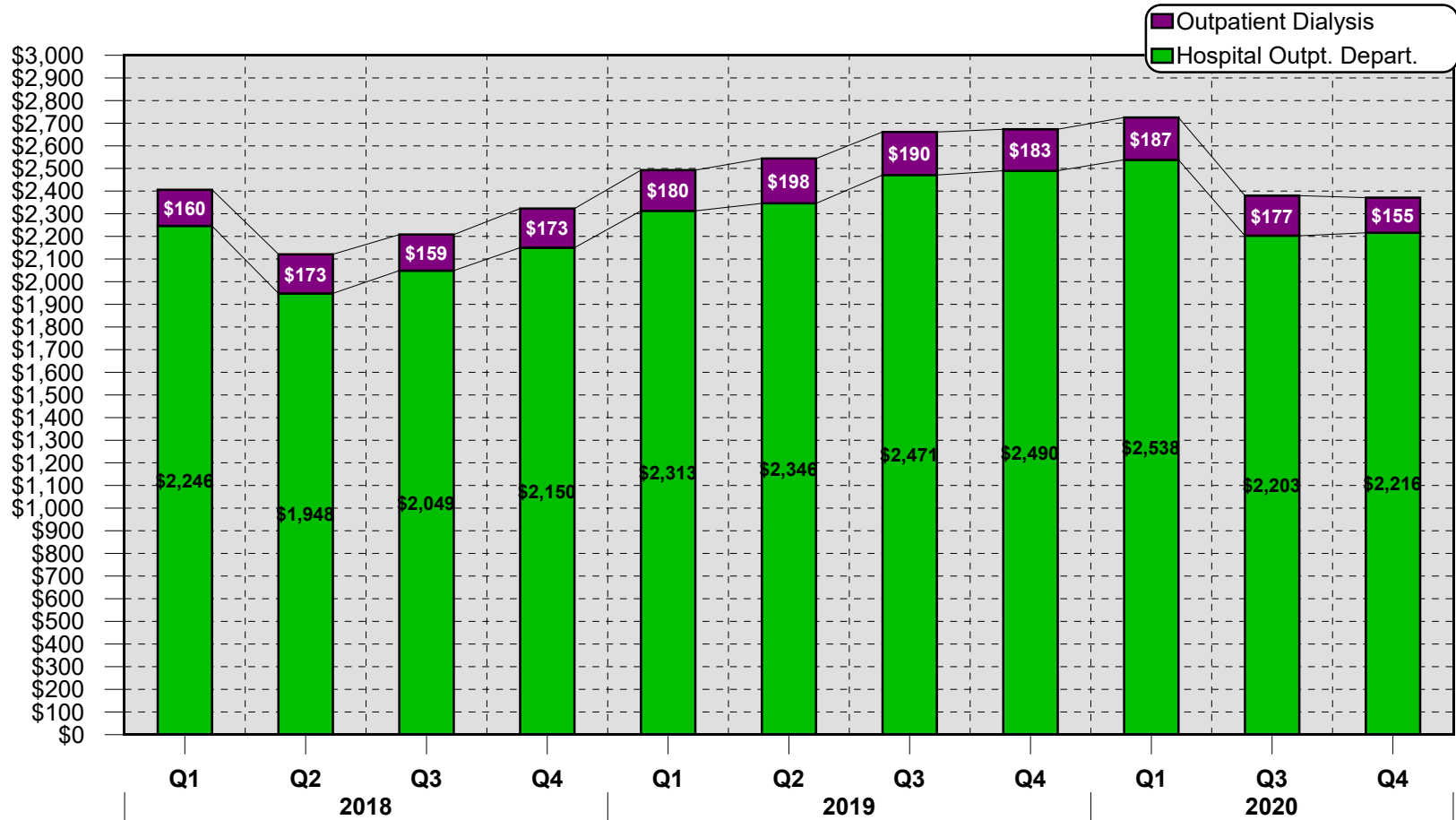
Cost of Care Drill Down: Hospital Inpatient Facility MSSP ACO 2016 - 2020 Q4



Data Source: CMS Medicare Expenditure and Utilization Reports

An overall reduction of inpatient cost in 2020, primarily from a decrease in acute hospital utilization

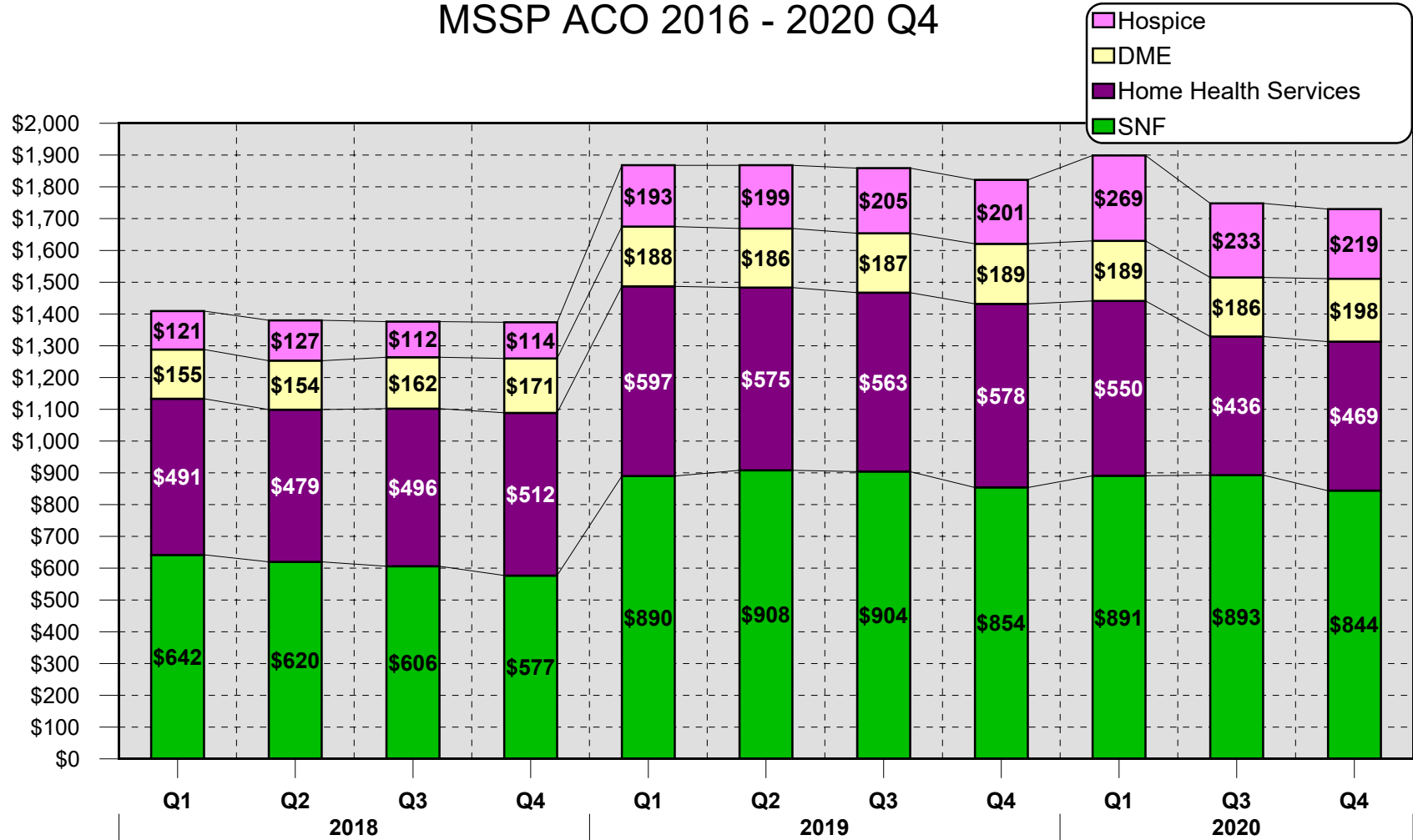
Cost of Care Drill Down: Outpatient Facility MSSP ACO 2016 - 2020 Q4



Data Source: CMS Medicare Expenditure and Utilization Reports

An overall reduction of outpatient cost in 2020, primarily from a decrease in hospital-based OP utilization.

Cost of Care Drill Down: SNF, Home Health & Hospice MSSP ACO 2016 - 2020 Q4



Data Source: CMS Medicare Expenditure and Utilization Reports

Q4 demonstrated a slight decrease in SNF costs and an increase in Home Health cost.



Key Utilization Metrics: 2019 - 2020 Q1 (data not available after Q1)

Utilization Category	ColigoCare 2019 Q4	ColigoCare 2020 Q1	Avg. ACO	NFFS
30-day post discharge provider visits per 1,000 discharges	835	509	802	792
ER visits per 1,000 PYs	517	509	660	728
ER visits resulting in admission	178	180	200	218
MRIs per 1,000 PYs	291	290	236	246
CT Scans per 1,000 PYs	757	760	667	701
All Office Visits per 1,000 PYs	11,822	11,730	10,350	10527
PCP office visits per 1,000 PYs	3,832	3,838	3,916	3657
Specialist office visits per 1,000 PYs	7,059	6,925	4,382	4435
APP office viisits per 1,000 PYs	929	965	1,432	1821

Data Source: CMS Medicare Expenditure and Utilization Reports

- * Specialists visits per 1,000 PYs is significantly higher than average ACOs & NFFS, while our use of APPs is lower.
- * Utilization of CT Scans and MRIs remain higher than benchmarks.
- * ER visits are slightly lower than benchmarks.