

Site of Service Steerage Report FY19, 2nd Quarter Update (for Incurred Claims through December 2018)

State of Delaware
May 2019



Emergency Room, Urgent Care and Primary Care Provider Utilization and Costs

Visits to Emergency Rooms, Urgent Care Centers and Primary Care Providers for Non-Emergent and Primary Care Treatable Conditions, Jan. 2016 – Dec. 2018*

Site of Service	Jan 16 – Dec 16			Jan 17 – Dec 17			Change		
	Visits	Net Payment	Allowed Amount	Visits	Net Payment	Allowed Amount	Visits	Net Payment	Allowed Amount
Emergency Room	13,025	\$15,909,175	\$18,137,664	12,853	\$16,700,021	\$18,610,147	-172	\$790,847	\$472,482
Urgent Care	44,286	\$4,352,995	\$5,575,058	50,210	\$5,201,167	\$6,296,248	5,924	\$848,172	\$721,190
Primary Care	160,263	\$14,393,446	\$16,904,424	152,934	\$13,129,693	\$15,356,580	-7,329	-\$1,263,753	-\$1,547,844
Total	217,574	\$34,655,615	\$40,617,146	215,997	\$35,030,880	\$40,262,975	-1,577	\$375,265	-\$354,171

Site of Service	Jan 17 – Dec 17			Jan 18 – Dec 18			Change		
	Visits	Net Payment	Allowed Amount	Visits	Net Payment	Allowed Amount	Visits	Net Payment	Allowed Amount
Emergency Room	12,853	\$16,700,021	\$18,610,147	12,783	\$16,602,919	\$18,361,233	-70	-\$97,102	-\$248,914
Urgent Care	50,210	\$5,201,167	\$6,296,248	53,463	\$5,712,118	\$6,796,697	3,253	\$510,951	\$500,448
Primary Care	152,934	\$13,129,693	\$15,356,580	147,732	\$13,006,335	\$15,046,864	-5,202	-\$123,358	-\$309,716
Total	215,997	\$35,030,880	\$40,262,975	213,978	\$35,321,372	\$40,204,793	-2,019	\$290,492	-\$58,182

For visits for non-emergent and primary care treatable conditions during the three year period:

- Visits to emergency rooms declined by 1.9% from 13,025 to 12,783;
- Visits to urgent care facilities increased by 20.7% from 44,286 to 53,463 while visit to primary care providers declined by 7.8% from 160,263 to 147,732; and
- Total visits for these conditions declined marginally by 1.7% from 217,574 to 213,978 and total net payment for these visits over the period increased by 1.9% from \$34.6 million to \$35.3 million.

Net Pay per Visit by Site of Service, Jan. 2016 – Dec. 2018

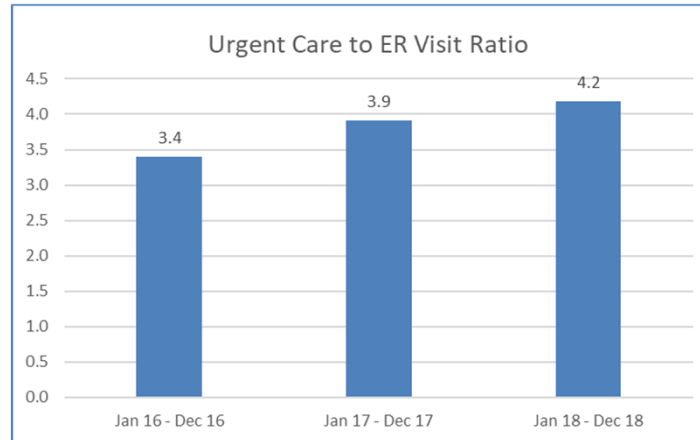
Site of Service	<u>Period 1</u> Jan 16 – Dec 16	<u>Period 2</u> Jan 17 – Dec 17	<u>Period 3</u> Jan 18 – Dec 18	<u>Change</u> <u>Period 1</u> to Period 2	<u>Change</u> <u>Period 2</u> to Period 3
Emergency Room	\$1,221	\$1,299	\$1,299	6.4%	0.0%
Urgent Care	\$98	\$104	\$107	5.4%	3.1%
Primary Care	\$90	\$86	\$88	-4.4%	2.5%

For visits for non-emergent and primary care treatable conditions:

- Net pay per visit increased for both emergency room visits was stable. Net pay per visit for urgent care and primary care increased by 3.1% and 2.5%, respectively, in the most recent time period.
- Average cost per emergency room visit during the most recent 12 month rolling year period was over 12 times higher compared to visits to urgent care facilities and 14 times compared to visits at a primary care provider.

Visits to Emergency Rooms, Urgent Care Centers and Primary Care Providers for Non-Emergent and Primary Care Treatable Conditions

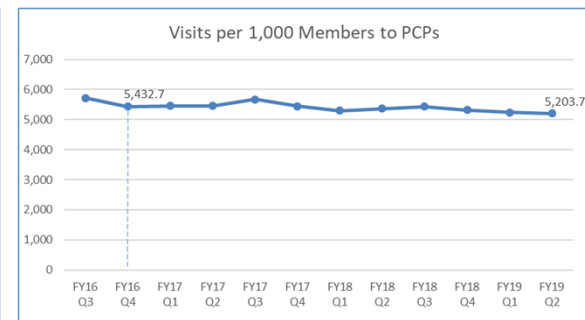
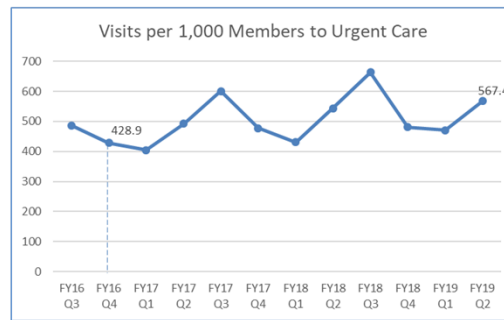
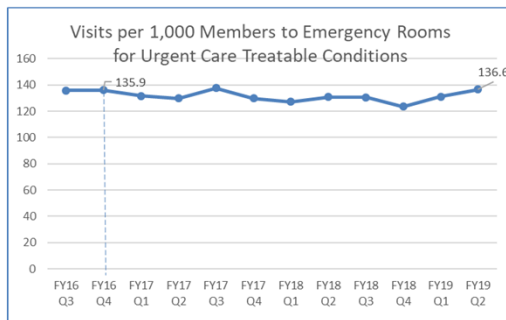
Total Non-Emergent & Primary Care Treatable Conditions	Period 1 Jan 16 – Dec 16	Period 2 Jan 17 – Dec 17	Period 3 Jan 18 – Dec 18	Change Period 1 to Period 2	Change Period 2 to Period 3
Net Pay Per Visit	\$159	\$162	\$165	1.8%	1.8%
Allowed Amount Per Visit	\$187	\$186	\$188	-0.1%	0.8%



For visits for non-emergent and primary care treatable conditions during the three year period:

- The average combined costs for non-emergent and primary care treatable conditions increased by \$6 (3.8%) per visit on a net payment basis.
- The ratio of visits to urgent care facilities to visits to emergency rooms conditions increased by about 23.5 percent from (from 3.4 to 4.2).

Visits per 1,000 to Emergency Rooms, Urgent Care Centers and Primary Care Providers for Non-Emergent and Primary Care Treatable Conditions



- In the latest quarter (October 2018 – December 2018), the rate of visits per 1,000 members increased for emergency rooms for the second straight quarter.
- There appears to be seasonal effect for visits to urgent care facilities with visits increasing from Q1 to Q2 and spiking in the 3rd Quarter of the respective fiscal years during the 36 month period.

Visits to Emergency Rooms and Urgent Care for Top 15 Primary Care Treatable Conditions Jan. 2017 – Dec. 2017 and Jan. 2018 – Dec. 2018

	Jan 17 - Dec 17						Jan 18 - Dec 18						Change in ER Visits	% Change in ER Visits	Change in Urgent Care Visits	% Change in Urgent Care Visits	
	Emergency Room			Urgent Care Facility			Emergency Room			Urgent Care Facility							
	Visits	Net Pay per Visit	Net Pay	Visits	Net Pay per Visit	Net Pay	Visits	Net Pay per Visit	Net Pay	Visits	Net Pay per Visit	Net Pay					
Diagnosis Summary Group																	
Top 15 Primary Care Treatable Conditions	Acute upper respiratory infections of multiple and unspecified sites	392	\$812	\$318,235	2,406	\$99	\$237,040	465	\$832	\$386,840	2,990	\$102	\$304,526	73	18.6%	584	24.3%
	Abdominal and pelvic pain	2,577	\$1,613	\$4,157,474	528	\$105	\$55,369	2,535	\$1,497	\$3,794,821	689	\$107	\$73,706	-42	-1.6%	161	30.5%
	Pain in throat and chest	1,322	\$1,622	\$2,143,856	141	\$106	\$14,936	1,379	\$1,354	\$1,867,360	216	\$106	\$22,923	57	4.3%	75	53.2%
	Suppurative and unspecified otitis media	124	\$566	\$70,178	1,245	\$95	\$118,613	142	\$583	\$82,827	1,386	\$100	\$138,195	18	14.5%	141	11.3%
	Acute bronchitis	128	\$1,113	\$142,526	1,045	\$92	\$96,111	92	\$1,119	\$102,964	1,157	\$98	\$112,998	-36	-28.1%	112	10.7%
	Cellulitis and acute lymphangitis	404	\$1,291	\$521,500	526	\$106	\$55,888	350	\$1,196	\$418,484	617	\$112	\$68,973	-54	-13.4%	91	17.3%
	Cutaneous abscess, furuncle and carbuncle	209	\$1,115	\$232,944	197	\$113	\$22,273	194	\$1,092	\$211,860	243	\$119	\$28,977	-15	-7.2%	46	23.4%
	Bronchitis, not specified as acute or chronic	84	\$1,084	\$91,073	312	\$119	\$37,144	96	\$938	\$90,078	300	\$143	\$42,970	12	14.3%	-12	-3.8%
	Acute nasopharyngitis	25	\$426	\$10,638	277	\$97	\$26,762	41	\$570	\$23,387	316	\$107	\$33,840	16	64.0%	39	14.1%
	Nonsuppurative otitis media	32	\$531	\$16,999	219	\$101	\$22,214	30	\$705	\$21,148	288	\$102	\$29,390	-2	-6.3%	69	31.5%
	Other symptoms and signs involving the digestive system and abdomen	157	\$1,004	\$157,700	110	\$104	\$11,445	130	\$1,321	\$171,767	144	\$106	\$15,221	-27	-17.2%	34	30.9%
	Gastritis and duodenitis	129	\$1,886	\$243,326	45	\$103	\$4,641	129	\$1,932	\$249,184	41	\$130	\$5,329	0	0.0%	-4	-8.9%
	Hemorrhage in early pregnancy	118	\$1,055	\$124,465	1	\$56	\$56	168	\$1,233	\$207,148				50	42.4%	-1	-100.0%
	Abnormalities of breathing	147	\$942	\$138,412	23	\$100	\$2,302	126	\$863	\$108,716	29	\$106	\$3,072	-21	-14.3%	6	26.1%
	Diseases of pulp and periapical tissues	51	\$780	\$39,789	77	\$82	\$6,280	66	\$886	\$58,487	75	\$82	\$6,166	15	29.4%	-2	-2.6%
																0	
	5,899	\$1,426	\$8,409,114	7,152	\$99	\$711,074	5,943	\$1,312	\$7,795,070	8,491	\$104	\$886,285	44	0.7%	1,339	18.7%	

For the latest 12 month period:

- Among the top 15 primary care treatable conditions in terms of utilization, the largest decreases in terms of volume of visits for emergency rooms were noted for cellulitis and acute lymphangitis and abdominal and pelvic pain and pain in the throat and the chest.
- There was a large increase in visits to urgent care facilities for acute upper respiratory infections.

*Top conditions were determined by ranking disease summary groups by the combined volume of visits to emergency rooms and urgent care centers during the latest rolling year period. Green highlighted fields indicate a decrease in ER Visits.

Visits to Emergency Rooms and Urgent Care for Top 15 Non-Emergent Conditions Jan. 2017 – Dec. 2017 and Jan. 2018 – Dec. 2018

	Jan 17 - Dec 17						Jan 18 - Dec 18						Change in ER Visits	% Change in ER Visits	Change in Urgent Care Visits	% Change in Urgent Care Visits	
	Emergency Room			Urgent Care Facility			Emergency Room			Urgent Care Facility							
	Visits	Net Pay per Visit	Net Pay	Visits	Net Pay per Visit	Net Pay	Visits	Net Pay per Visit	Net Pay	Visits	Net Pay per Visit	Net Pay					
Diagnosis Summary Group																	
Top 15 Non-Emergent Conditions	Acute pharyngitis	268	\$842	\$225,767	4,039	\$96	\$386,657	290	\$823	\$238,684	5,336	\$100	\$533,330	22	8.2%	1,297	32.1%
	Acute sinusitis	64	\$1,067	\$68,280	2,364	\$96	\$227,981	64	\$806	\$51,601	2,899	\$101	\$294,145	0	0.0%	535	22.6%
	Cough	403	\$305	\$122,786	872	\$88	\$76,465	474	\$353	\$167,376	1,403	\$98	\$137,030	71	17.6%	531	60.9%
	Other joint disorder, not elsewhere classified	696	\$567	\$394,364	682	\$92	\$62,891	648	\$633	\$410,013	874	\$102	\$89,286	-48	-6.9%	192	28.2%
	Other and unspecified soft tissue disorders, not elsewhere classified	641	\$551	\$353,250	653	\$98	\$63,697	632	\$573	\$362,377	729	\$101	\$73,892	-9	-1.4%	76	11.6%
	Dorsalgia	725	\$1,048	\$759,698	425	\$99	\$42,035	683	\$1,169	\$798,520	569	\$106	\$60,084	-42	-5.8%	144	33.9%
	Headache	784	\$1,096	\$859,613	215	\$105	\$22,648	701	\$1,162	\$814,424	261	\$116	\$30,153	-83	-10.6%	46	21.4%
	Influenza due to unidentified influenza virus	118	\$940	\$110,862	236	\$105	\$24,739	217	\$894	\$193,901	704	\$113	\$79,608	99	83.9%	468	198.3%
	Nausea and vomiting	708	\$1,187	\$840,378	222	\$95	\$21,020	603	\$1,156	\$696,958	313	\$103	\$32,248	-105	-14.8%	91	41.0%
	Chronic sinusitis	31	\$860	\$26,672	1,297	\$90	\$116,969	38	\$764	\$29,022	863	\$92	\$79,764	7	22.6%	-434	-33.5%
	Conjunctivitis	64	\$457	\$29,236	676	\$98	\$66,001	55	\$426	\$23,430	759	\$103	\$78,411	-9	-14.1%	83	12.3%
	Dizziness and giddiness	524	\$1,579	\$827,147	115	\$95	\$10,942	608	\$1,610	\$978,928	177	\$104	\$18,469	84	16.0%	62	53.9%
	Pain associated with micturition	46	\$768	\$35,330	355	\$95	\$33,560	39	\$993	\$38,726	503	\$95	\$47,772	-7	-15.2%	148	41.7%
	Essential (primary) hypertension	379	\$922	\$349,476	158	\$95	\$15,087	331	\$828	\$273,997	154	\$103	\$15,927	-48	-12.7%	-4	-2.5%
	Otalgia and effusion of ear	39	\$561	\$21,898	292	\$88	\$25,592	52	\$454	\$23,583	366	\$94	\$34,556	13	33.3%	74	25.3%
	5,490	\$915	\$5,024,756	#####	\$95	#####	5,435	\$939	\$5,101,539	15,910	\$101	\$1,604,675	-55	-1.0%	3,309	26.3%	

For the latest 12 month period:

- Among the top 15 non-emergent conditions in terms of utilization, the largest decreases in terms of volume of visits for emergency rooms were noted for nausea and vomiting and headache.
- There were large increases in visits to urgent care facilities for acute pharyngitis, acute sinusitis, cough and influenza.

*Top conditions were determined by ranking disease summary groups by the combined volume of visits to emergency rooms and urgent care centers during the latest rolling year period. Green highlighted fields indicate a decrease in ER Visits.

Visits to Primary Care Providers and Urgent Care for Top Primary Care Treatable Conditions Jan. 2017 – Dec. 2017 and Jan. 2018 – Dec. 2018

Diagnosis Summary Group	Jan 2017 - Dec 2017						Jan 2018 - Dec 2018						Change: PCP Visits	% Change: PCP Visits	Change: Urgent Care Visits	%Change: Urgent Care Visits
	PCP Office Visits			Urgent Care Facility			PCP Office Visits			Urgent Care Facility						
	Visits	Net Pay per Visit	Net Pay	Visits	Net Pay per Visit	Net Pay	Visits	Net Pay per Visit	Net Pay	Visits	Net Pay per Visit	Net Pay				
Acute bronchitis	1,954	\$51	\$99,344	1,045	\$92	\$96,111	1,644	\$52	\$85,442	1,157	\$98	\$112,998	-310	-15.9%	112	10.7%
Abdominal and pelvic pain	3,761	\$67	\$252,599	528	\$105	\$55,369	3,530	\$68	\$241,479	689	\$107	\$73,706	-231	-6.1%	161	30.5%
Nonsuppurative otitis media	1,100	\$58	\$64,056	219	\$101	\$22,214	936	\$55	\$51,556	288	\$102	\$29,390	-164	-14.9%	69	31.5%
Pain in throat and chest	861	\$65	\$55,633	141	105.928	14935.9	715	\$71	\$51,044	216	\$106	\$22,923	-146	-17.0%	75	53.2%
Gastro-esophageal reflux disease	1,393	\$65	\$91,088	33	\$104	\$3,442	1,275	\$65	\$82,374	57	\$107	\$6,090	-118	-8.5%	24	72.7%
Suppurative and unspecified otitis media	1,492	\$56	\$83,957	1245	\$95	\$118,613	1,389	\$55	\$77,045	1,386	\$100	\$138,195	-103	-6.9%	141	11.3%
Bronchitis, not specified as acute or chronic	686	\$57	\$39,255	312	\$119	\$37,144	603	\$55	\$33,355	300	\$143	\$42,970	-83	-12.1%	-12	-3.8%
Acute nasopharyngitis	1,206	\$59	\$71,398	277	\$97	\$26,762	1,140	\$63	\$72,122	316	\$107	\$33,840	-66	-5.5%	39	14.1%
Cellulitis and acute lymphangitis	943	\$53	\$49,992	526	\$106	\$55,888	881	\$54	\$47,178	617	\$112	\$68,973	-62	-6.6%	91	17.3%
Irritable bowel syndrome	254	\$59	\$15,113	7	\$78	\$544	194	\$62	\$12,064	10	\$103	\$1,029	-60	-23.6%	3	42.9%
Total Primary Care Treatable	13,650	\$60	\$822,434	4,333	\$99	\$431,023	12,307	\$61	\$753,659	5,036	\$105	\$530,113	-1,343	-9.8%	703	16.2%

For the latest 12 month period:

- Among the top 10 primary care treatable conditions in terms of utilization, the largest decreases in terms of volume of visits to primary care were noted for acute bronchitis and abdominal and pelvic pain.
- There were large relative increases in visits to urgent care facilities for each of the conditions except bronchitis, not specified as acute or chronic..

*Top conditions were determined by ranking disease summary groups by absolute decreases in visits in primary care offices during the latest rolling year period. Highlighted rows indicate a decrease in PCP visits and an increase in urgent care visits.

Visits to Primary Care Providers and Urgent Care for Top Non-Emergent Conditions Jan. 2017 – Dec. 2017 and Jan. 2018 – Dec. 2018

Diagnosis Summary Group	Jan 2017 - Dec 2017						Jan 2018 - Dec 2018						Change: PCP Visits	% Change: PCP Visits	Change: Urgent Care Visits	%Change: Urgent Care Visits
	PCP Office Visits			Urgent Care Facility			PCP Office Visits			Urgent Care Facility						
	Visits	Net Pay per Visit	Net Pay	Visits	Net Pay per Visit	Net Pay	Visits	Net Pay per Visit	Net Pay	Visits	Net Pay per Visit	Net Pay				
Acute sinusitis	4,974	\$51	\$253,291	2,364	\$96	\$227,981	3,847	\$50	\$190,645	2,899	\$101	\$294,145	-1,127	-22.7%	535	22.6%
Acute pharyngitis	7,005	\$60	\$418,526	4,039	\$96	\$386,657	6,095	\$61	\$369,460	5,336	\$100	\$533,330	-910	-13.0%	1,297	32.1%
Encounter for other special exam w/o complaint, suspected or reported dx	19,303	\$108	\$2,092,569	12	\$81	\$973	18,716	\$107	\$2,009,701	12	\$77	\$930	-587	-3.0%	0	0.0%
Vasomotor and allergic rhinitis	1,792	\$43	\$77,557	218	\$94	\$20,514	1,484	\$45	\$66,288	212	\$93	\$19,687	-308	-17.2%	-6	-2.8%
Type 2 diabetes mellitus	4,996	\$64	\$319,112	11	\$81	\$892	4,746	\$64	\$304,833	26	\$77	\$1,996	-250	-5.0%	15	136.4%
Other and unspecified soft tissue disorders, not elsewhere classified	2,127	\$59	\$125,025	653	\$98	\$63,697	1,927	\$54	\$103,809	729	\$101	\$73,892	-200	-9.4%	76	11.6%
Dorsalgia	4,074	\$57	\$233,413	425	\$99	\$42,035	3,892	\$55	\$214,310	569	\$106	\$60,084	-182	-4.5%	144	33.9%
Conjunctivitis	914	\$50	\$45,838	676	\$98	\$66,001	749	\$51	\$38,335	759	\$103	\$78,411	-165	-18.1%	83	12.3%
Suppurative and unspecified otitis media	2,350	\$59	\$139,795	249	\$102	\$25,373	2,186	\$60	\$131,991	327	\$109	\$35,703	-164	-7.0%	78	31.3%
Encounter for screening for infectious and parasitic diseases	1,939	\$10	\$18,439	39	\$30	\$1,171	1,780	\$9	\$16,513	93	\$17	\$1,588	-159	-8.2%	54	138.5%
Total Non-Emergent	49,474	\$75	\$3,723,566	8,686	\$96	\$835,294	45,422	\$76	\$3,445,885	10,962	\$100	\$1,099,765	-4,052	-8.2%	2,276	26.2%

For the latest 12 month period:

- Among the top 10 non-emergent conditions in terms of utilization, the largest decreases in terms of volume of visits to primary care were noted for acute sinusitis and acute pharyngitis.
- There were large relative increases in visits to urgent care facilities for each of the conditions except noninflammatory disorders of the ovary and encounter for normal pregnancy.

*Top conditions were determined by ranking disease summary groups by absolute decreases in visits in primary care offices during the latest rolling year period. Highlighted rows indicate a decrease in PCP visits and an increase in urgent care visits.
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Hospital Affiliated Outpatient and Freestanding Facility High Tech Imaging Utilization and Costs

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Visits to Hospitals and Freestanding Facilities for Outpatient High-Tech Imaging Services* January 2016 – December 2018

Site of Service	Jan 16 – Dec 16			Jan 17 – Dec 17			Change		
	Visits	Net Payment	Allowed Amount	Visits	Net Payment	Allowed Amount	Visits	Net Payment	Allowed Amount
Hospital Outpatient	12,327	\$14,401,252	\$14,950,791	12,002	\$14,644,671	\$15,187,401	-325	\$243,419	\$236,610
Freestanding Facility	7,642	\$3,124,304	\$3,397,190	7,766	\$3,315,264	\$3,469,865	124	\$190,960	\$72,675
Total	19,969	\$17,525,556	\$18,347,981	19,768	\$17,959,935	\$18,657,266	-201	\$434,379	\$309,285

Site of Service	Jan 17 – Dec 17			Jan 18 – Dec 18			Change		
	Visits	Net Payment	Allowed Amount	Visits	Net Payment	Allowed Amount	Visits	Net Payment	Allowed Amount
Hospital Outpatient	12,002	\$14,644,671	\$15,187,401	11,604	\$16,725,936	\$17,362,760	-398	\$2,081,265	\$2,175,359
Freestanding Facility	7,766	\$3,315,264	\$3,469,865	7,471	\$3,345,643	\$3,456,455	-295	\$30,378	-\$13,410
Total	19,768	\$17,959,935	\$18,657,266	19,075	20,071,578	20,819,215	-693	\$2,111,643	\$2,161,949

For visits for high tech imaging during the three year period:

- Visits to hospital affiliated outpatient facilities decreased by 5.9% from 12,327 to 11,604;
- Visits to freestanding facilities decreased by 2.2% from 7,642 to 7,471; and
- Total visits for these imaging services decreased 4.5% from 19,969 to 19,075 and total net payment for these visits over the period increased by 14.5% from \$17.5 million to \$20 million.

Net Pay per Visit by Site of Service January 2016 – December 2018

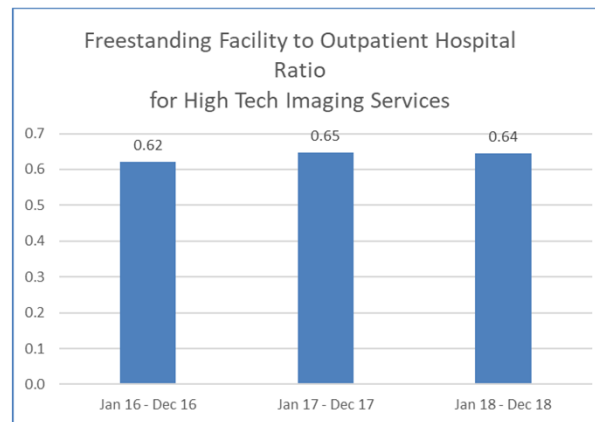
<u>Site of Service</u>	<u>Period 1 Jan 16 – Dec 16</u>	<u>Period 2 Jan 17 – Dec 17</u>	<u>Period 3 Jan 18 – Dec 18</u>	<u>Change Period 1 to Period 2</u>	<u>Change Period 2 to Period 3</u>
Hospital Outpatient	\$1,168	\$1,220	\$1,441	4.4%	18.1%
Freestanding Facility	\$409	\$427	\$448	4.4%	4.9%

For high tech imaging visits during the three year period:

- Net pay per visit at hospital affiliated facilities increased from 1,168 to \$1,441 (an overall 23.4% increase) and from \$409 to \$448 at freestanding facilities (an overall 9.5% increase).

Visits to Hospitals and Freestanding Facilities for Outpatient High-Tech Imaging Services

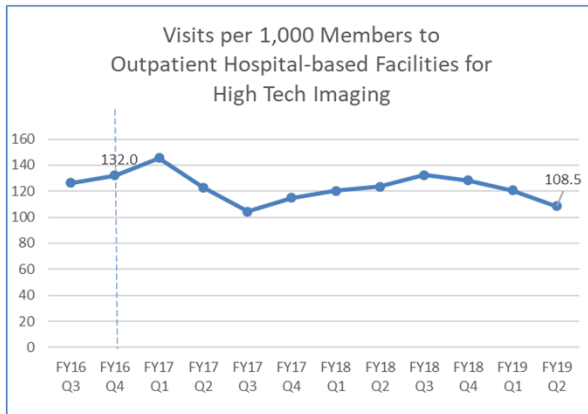
Total High-Tech Imaging Services	<u>Period 1</u> Jan 16 – Dec 16	<u>Period 2</u> Jan 17 – Dec 17	<u>Period 3</u> Jan 18 – Dec 18	<u>Change</u> <u>Period 1</u> <u>to Period 2</u>	<u>Change</u> <u>Period 2</u> <u>to Period 3</u>
Net Pay Per Visit	\$878	\$909	\$1,052	3.5%	15.8%
Allowed Amount Per Visit	\$919	\$944	\$1,091	2.7%	15.6%



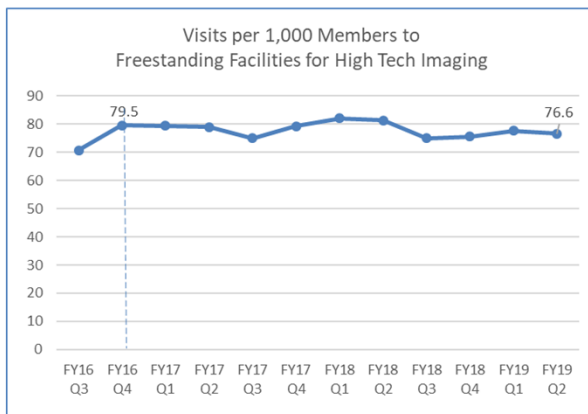
For visits for high-tech imaging services during the three year period:

- Average combined costs for high-tech imaging services increased by 19.8% (from \$878 per visit during Jan. 16 to Dec. 16 to \$1,052 per visit during Jan. 18 – Dec. 18) on a net payment basis.
- During the three rolling year period, the ratio of visits to freestanding facilities to visits to hospital outpatient facilities for outpatient high-tech imaging services increased overall by about 3.2% from 0.62 to 0.64.

Visits per 1,000 to Hospitals and Freestanding Facilities for Outpatient High-Tech Imaging Services



- For the latest quarter (October 2018 – December 2018) visits per 1000 to hospital based facilities decreased, marking the third straight quarter of downward trend.



Hospital Affiliated Outpatient and Freestanding Facility Basic Imaging Utilization and Costs

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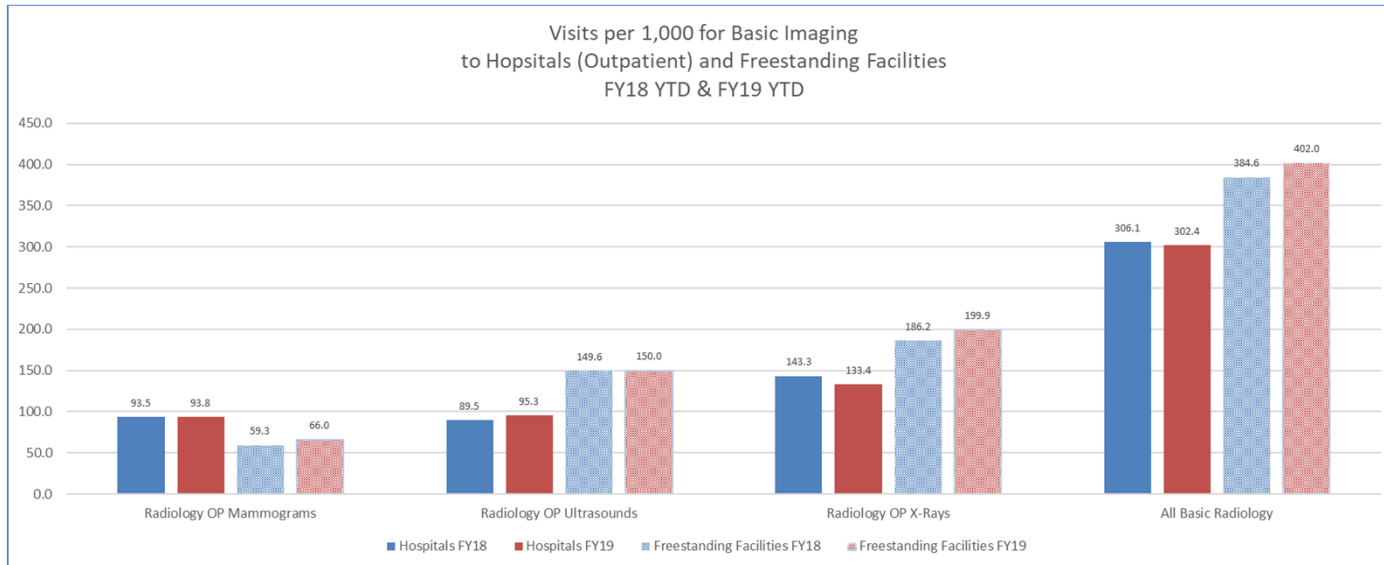
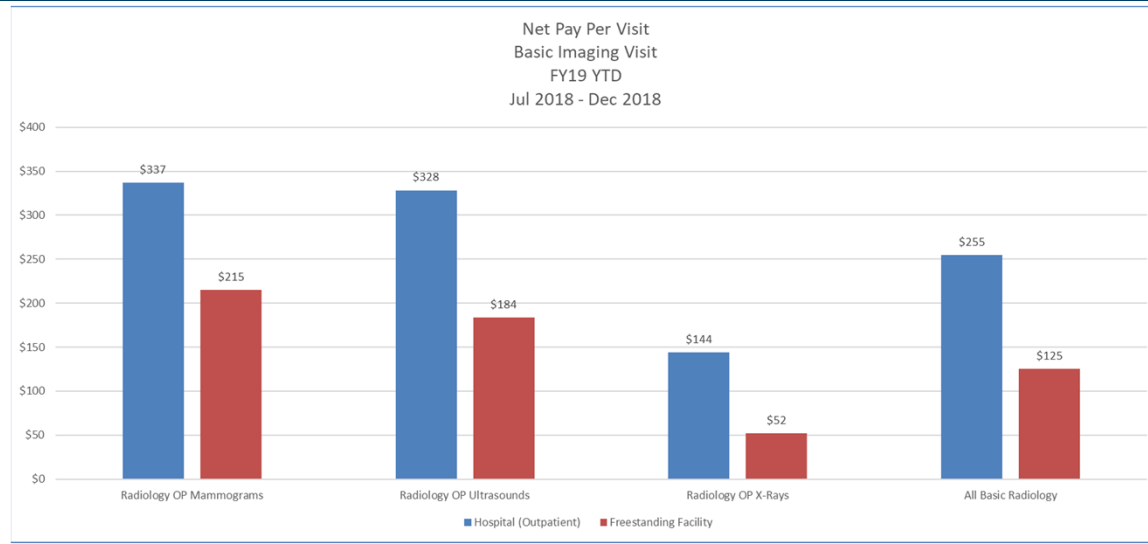


FY18 Baseline and FY18 YTD - FY19 YTD Basic Imaging Utilization and Cost by Site of Service and Service Category

		FY18 (Baseline Year)			FY18 YTD (Jul 2017-Dec 2017)		FY19 YTD (Jul 2018-Dec 2018)		Trend	
		Visits	Net Pay (Total)	Net Pay per Visit	Visits	Net Pay per Visit	Visits	Net Pay per Visit	Visits	Net Pay Per Visit
Hospital (Outpatient Imaging)	Mammograms	8,822	\$2,079,603	\$236	4,551	\$245	4,597	\$337	1.0%	37.4%
	Ultrasounds	8,991	\$2,510,353	\$279	4,355	\$276	4,671	\$328	7.3%	19.1%
	X-Rays	13,994	\$1,525,672	\$109	6,973	\$108	6,537	\$144	-6.3%	33.6%
	Total	31,807	\$6,115,626	\$192	15,879	\$193	15,805	\$255	-0.5%	31.8%
Freestanding Facility	Mammograms	5,487	\$947,053	\$173	2,886	\$174	3,234	\$215	12.1%	23.5%
	Ultrasounds	14,213	\$2,277,521	\$160	7,282	\$160	7,352	\$184	1.0%	14.9%
	X-Rays	18,710	\$769,149	\$41	9,062	\$41	9,797	\$52	8.1%	26.1%
	Total	38,410	\$3,993,723	\$103	19,230	\$106	20,383	\$125	6.0%	18.2%

For the first half of FY19 (July 2018 – December 2018) compared to the first half of FY18 (July 2017 – December 2017):

- There was a 6.3% decrease in outpatient visits to hospitals for x-rays offsetting increases in visits for mammograms and ultrasounds.
- On a net pay per visit basis, average cost for mammograms and x-rays increased markedly for both outpatient hospital visits and freestanding facility visits during the first half of FY19 compared to the first half of FY18, ranging from a 14.9% increase for x-rays at freestanding facilities to a 37.4% increase in for mammographs at hospitals.



Hospital Affiliated Labs and Preferred Labs Utilization and Costs

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FY18 Baseline and FY18 YTD - FY19 YTD Lab Services Utilization and Cost by Site of Service and Service Category

		FY18 (Baseline Year)			FY18 YTD (Jul 2017-Dec 2017)		FY19 YTD (Jul 2018-Dec 2018)		Trend	
		Visits	Net Pay (Total)	Net Pay per Visit	Visits	Net Pay per Visit	Visits	Net Pay per Visit	Visits	Net Pay per Visit
Hospital (Outpatient Lab)	Chemistry	22,062	\$2,505,724	\$114	10,887	\$114	10,461	\$114	-3.9%	0.1%
	Hematology	14,558	\$513,816	\$35	7,198	\$34	6,888	\$37	-4.3%	7.9%
	Immunology	3,610	\$433,865	\$120	1,885	\$114	1,671	\$123	-11.4%	7.9%
	Microbiology	7,448	\$932,581	\$125	3,164	\$107	3,448	\$123	9.0%	14.8%
	Pathology	5,320	\$1,161,025	\$218	2,597	\$205	2,873	\$207	10.6%	1.3%
	Urinalysis	1,843	\$46,209	\$25	920	\$20	857	\$21	-6.8%	4.9%
	Total	54,841	\$5,593,221	\$102	16,995	\$165	16,752	\$170	-1.4%	3.1%
Preferred Lab	Chemistry	61,498	\$1,940,949	\$32	30,045	\$31	32,229	\$31	7.3%	0.6%
	Hematology	23,430	\$140,564	\$6	11,299	\$6	12,322	\$6	9.1%	3.7%
	Immunology	12,283	\$437,737	\$36	6,122	\$35	6,478	\$35	5.8%	0.8%
	Microbiology	23,836	\$1,072,832	\$45	11,545	\$46	12,361	\$48	7.1%	3.5%
	Pathology	9,102	\$698,136	\$77	4,577	\$82	4,590	\$75	0.3%	-8.8%
	Urinalysis	11,974	\$38,066	\$3	5,873	\$3	6,118	\$3	4.2%	2.0%
	Total	142,123	\$4,328,285	\$30	43,160	\$50	46,206	\$50	7.1%	-1.1%

For the first half of FY19 (July 2018 – December 2018) compared to the first half of FY18 (July 2017 – December 2017):

- There was an overall 1.4% decrease in outpatient visits to hospitals for lab services with visits for chemistry, hematology, immunology and urinalysis lab services contributing to the downward trend.
- On a net pay per visit basis, average cost for lab services increased by 3.1% for outpatient visits to hospitals and decreased by 1.1% for visits to independent preferred labs.

