

Health Plan Services Update

Prepared for: CCH Board of Directors

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Metrics



Current Membership

Monthly membership as of June 5th, 2024

| Category | Total Members | ACHN Members | % ACHN |
|--------------|----------------|---------------|-------------|
| FHP | 247,058 | 12,996 | 5.3% |
| ACA | 105,170 | 12,902 | 12.3% |
| ICP | 30,957 | 4,711 | 15.2% |
| MLTSS | 9,276 | - | 0% |
| SNC | 7,459 | 337 | 4.5% |
| HBIA | 22,573 | 2,184 | 9.7% |
| HBIS | 6,724 | 675 | 10.0% |
| Total | 429,217 | 33,805 | 7.9% |

ACA: Affordable Care Act
FHP: Family Health Plan
ICP: Integrated Care Program

MLTSS: Managed Long-Term Service and Support (Dual Eligible)
SNC: Special Needs Children
HBIA/HBIS: Health Benefit for Immigrant Adults/Seniors



Managed Medicaid Market

Illinois Department of Healthcare and Family Services March 2024 Data

| Managed Care Organization | Cook County | Cook Market Share |
|---------------------------|------------------|-------------------|
| *CountyCare | 440,166 | 33.7% |
| Blue Cross Blue Shield | 357,607 | 27.4% |
| Meridian (a WellCare Co.) | 288,318 | 22.1% |
| IlliniCare (Aetna/CVS) | 119,472 | 9.1% |
| Molina | 92,436 | 7.1% |
| YouthCare | 8,969 | 0.7% |
| Total | 1,306,968 | 100.0% |

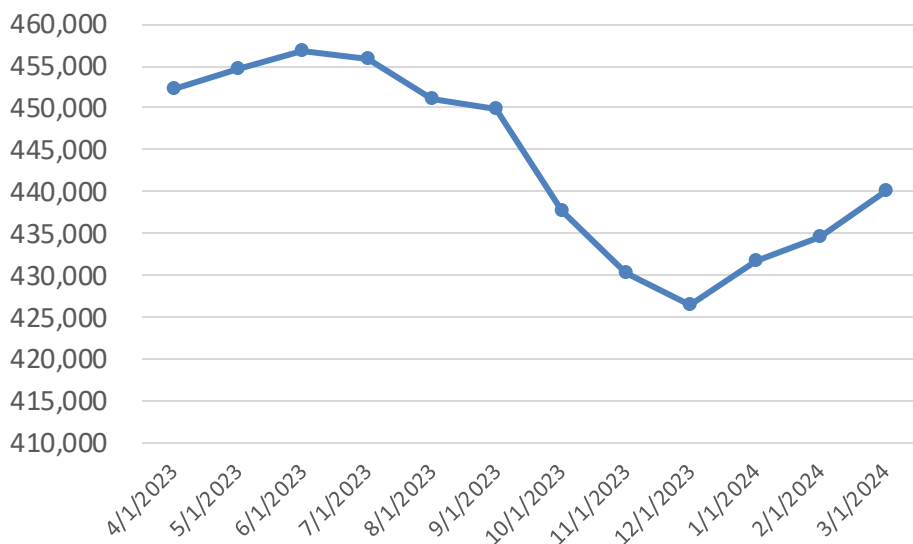
* Only Operating in Cook County



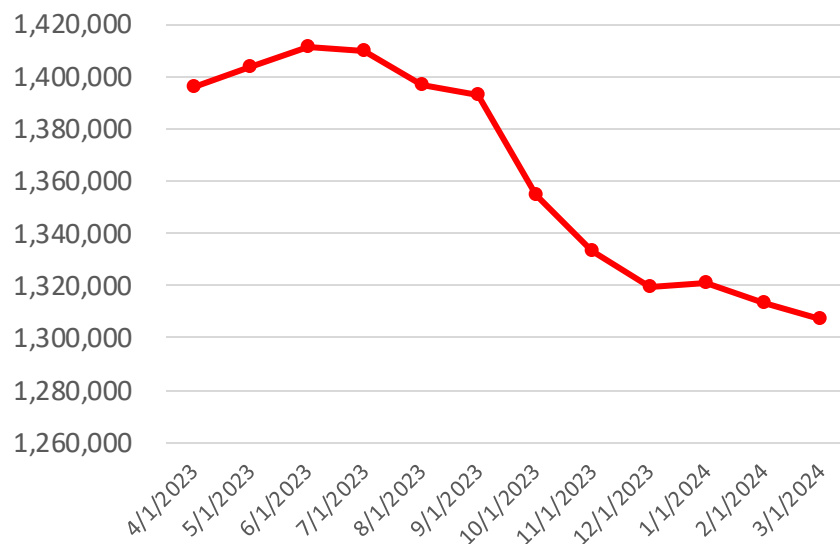
IL Medicaid Managed Care Trend in Cook County

(charts not to scale)

CountyCare



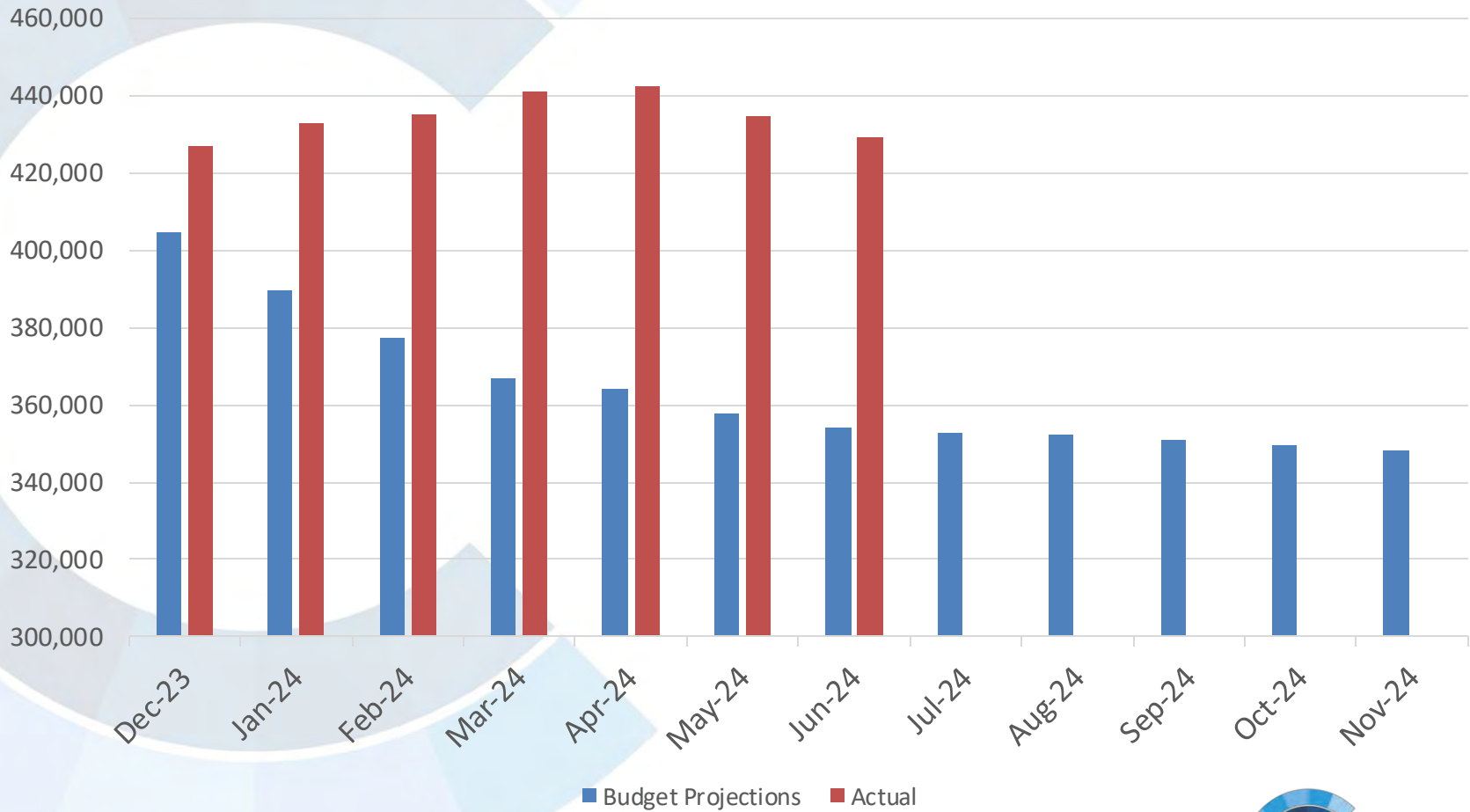
Cook County Medicaid Managed Care



- CountyCare's enrollment **increased** 1.3% in March 2024 compared to the prior month, which can be attributed HBI enrollment and outperforms Cook County's **decrease** of 0.46%

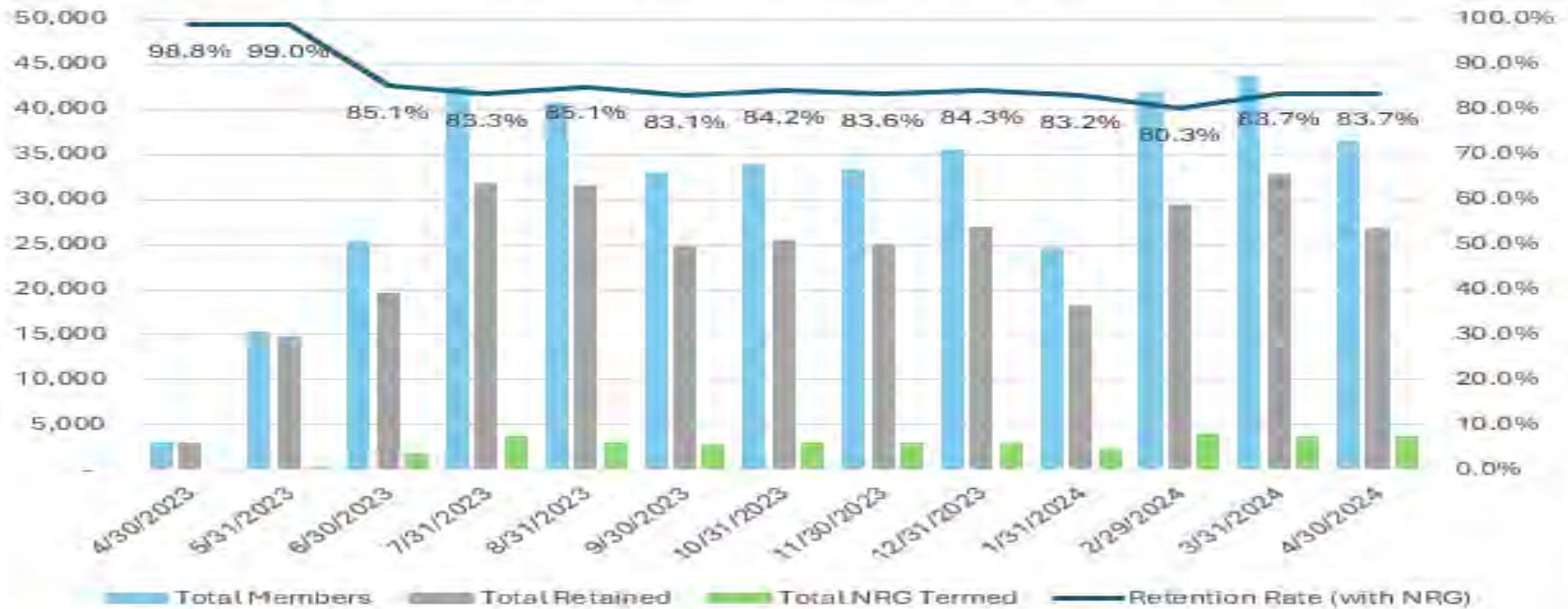
FY 24 Budget | Membership

CountyCare Membership



REDE Retention

REDE Date Trend - Total Members & Percent Retained

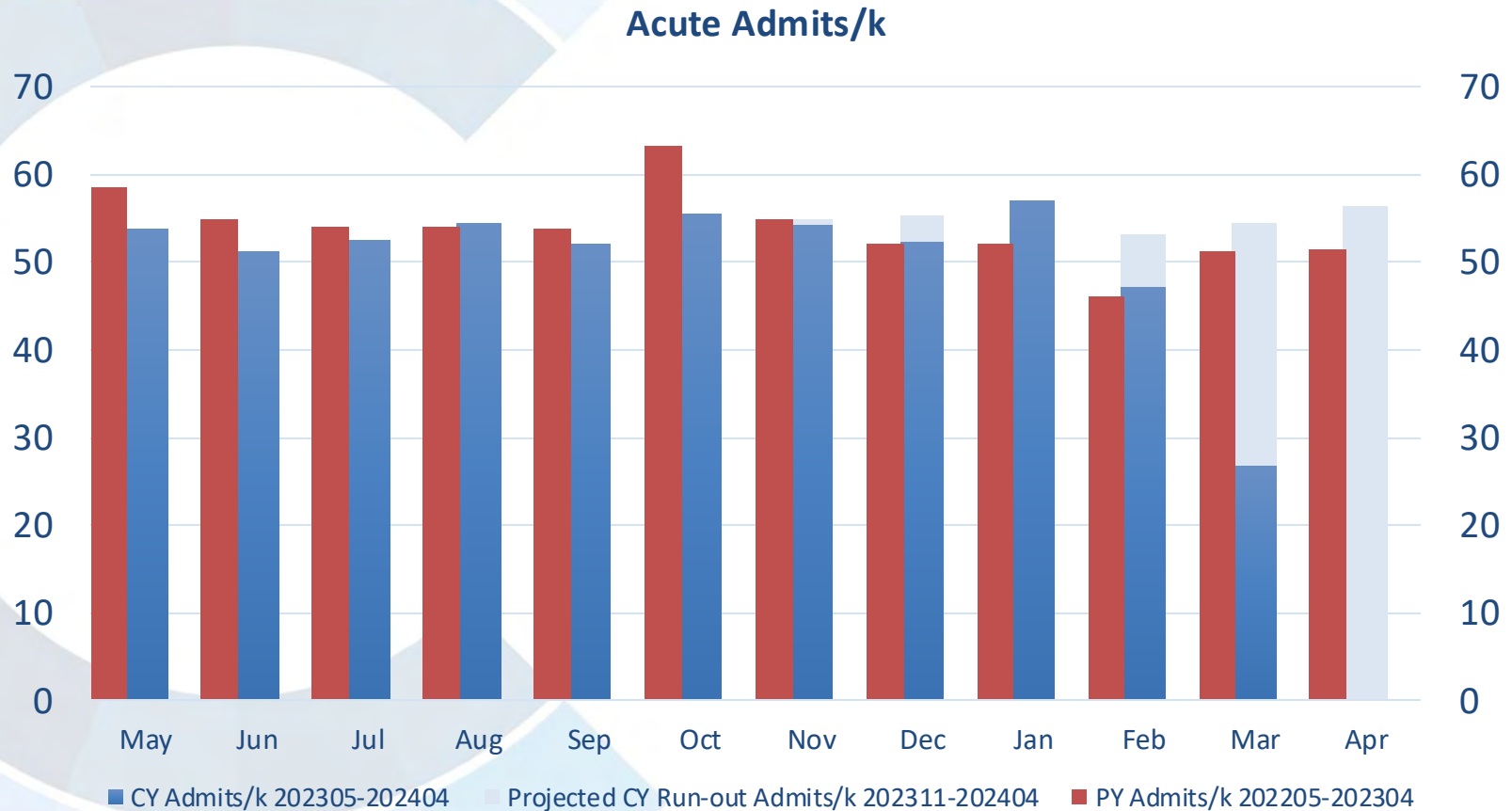


- Members with a 4/30/2024 redetermination date had an adjusted retention rate of 83.7% which is consistent with the adjusted retention rate for our 3/31/24 REDE cohort

Operations Metrics: Call Center & Encounter Rate

| | | Performance | | |
|---|------------|-------------|----------|----------|
| Key Metrics | State Goal | Mar 2024 | Apr 2024 | May 2024 |
| Member & Provider Services Call Center Metrics | | | | |
| Inbound Call Volume | N/A | 52,892 | 57,461 | 53,595 |
| Abandonment Rate | < 5% | 1.21% | 1.75% | 2.13% |
| Average Speed to Answer (minutes) | 1:00 | 0:12 | 0:22 | 0:29 |
| % Calls Answered < 30 seconds | > 80% | 91.57% | 86.31% | 82.56% |
| Quarterly | | | | |
| Claims/Encounters Acceptance Rate | 98% | 98% | | |

Current v. Prior Year: IP Acute Admits/1000

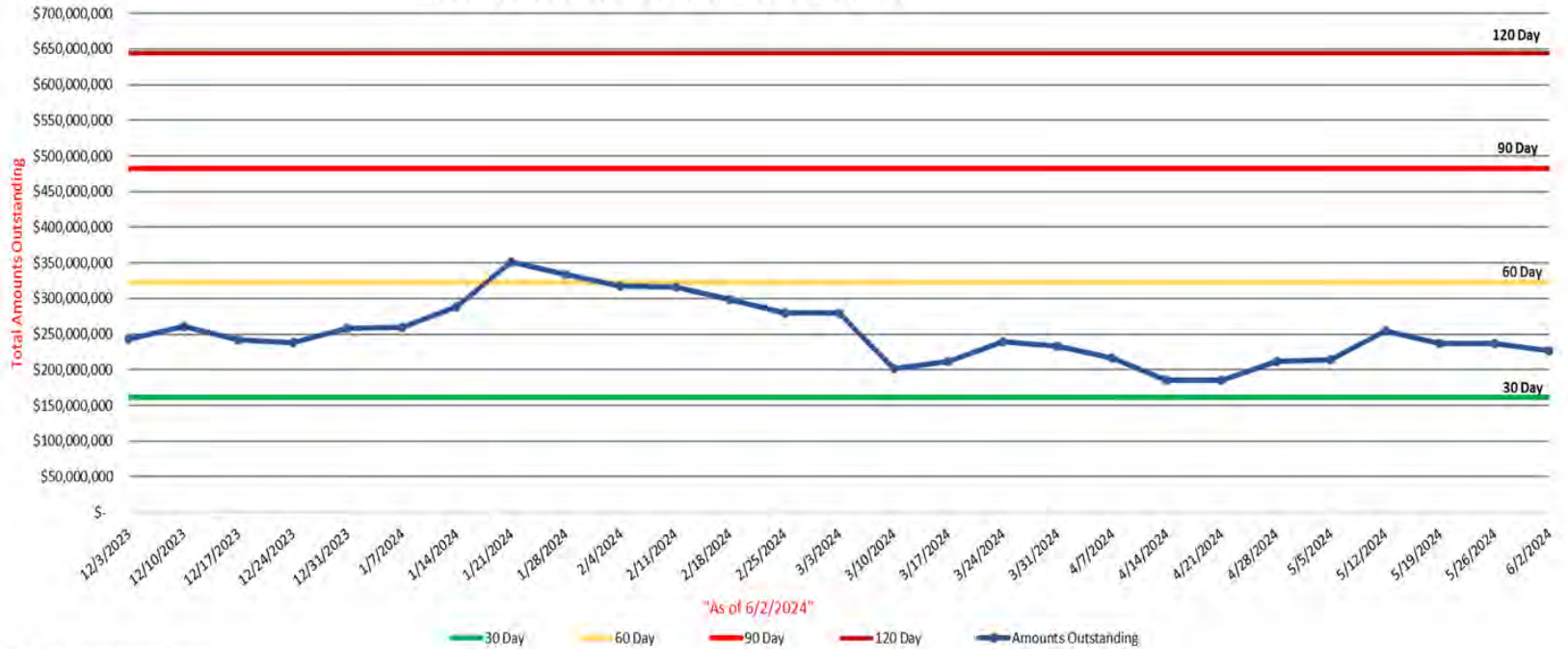


Updated monthly, paid through April 2024
 All acute and surgical cases + approved acute authorizations
 Domestic admissions are not included since they do not require Prior Authorization



Claims Payments

Received but Not Yet Paid Medical Claims



*Assumes average of 15 days to process claims
 *Assumes \$80.5M in pending claims not yet adjudicated
 *Medical claims only- does not include pharmacy, dental, vision or transportation claims. These claims typically average a 30-60 day payment timing.

Claims Payments

Received but Not Yet Paid Claims

| Aging Days | 0-30 days | 31-60 days | 61-90 days | 91+ days | Grand Total |
|------------------|----------------|---------------|---------------|---------------|----------------|
| Q1 2020 | \$ 109,814,352 | \$ 53,445,721 | \$ 46,955,452 | \$ 9,290,569 | \$ 219,506,093 |
| Q2 2020 | \$ 116,483,514 | \$ 41,306,116 | \$ 27,968,899 | \$ 18,701,664 | \$ 204,460,193 |
| Q3 2020 | \$ 118,379,552 | \$ 59,681,973 | \$ 26,222,464 | \$ 71,735 | \$ 204,355,723 |
| Q4 2020 | \$ 111,807,287 | \$ 73,687,608 | \$ 61,649,515 | \$ 1,374,660 | \$ 248,519,070 |
| Q1 2021 | \$ 111,325,661 | \$ 49,497,185 | \$ 4,766,955 | \$ 37,362 | \$ 165,627,162 |
| Q2 2021 | \$ 131,867,220 | \$ 49,224,709 | \$ 566,619 | \$ 213,967 | \$ 181,872,515 |
| Q3 2021 | \$ 89,511,334 | \$ 25,733,866 | \$ 38,516 | \$ 779,119 | \$ 116,062,835 |
| Q4 2021 | \$ 125,581,303 | \$ 90,378,328 | \$ 112,699 | \$ 1,114,644 | \$ 217,186,974 |
| Q1 2022 | \$ 144,241,915 | \$ 12,166,101 | \$ 2,958,928 | \$ 2,183,828 | \$ 161,550,772 |
| Q2 2022 | \$ 120,267,520 | \$ 735,088 | \$ 2,476,393 | \$ 4,676,897 | \$ 128,155,898 |
| Q3 2022 | \$ 105,262,634 | \$ 16,617,110 | \$ 59,407 | \$ 15,171 | \$ 121,954,322 |
| Q4 2022 | \$ 142,815,499 | \$ 62,495,024 | \$ 2,403,391 | \$ 2,056,097 | \$ 209,770,011 |
| Q1 2023 | \$ 110,831,299 | \$ 7,841,360 | \$ 3,067,736 | \$ 443,885 | \$ 122,184,280 |
| Q2 2023 | \$ 149,387,487 | \$ 31,299,177 | \$ 1,319,945 | \$ 346,575 | \$ 182,353,184 |
| Q3 2023 | \$ 191,389,015 | \$ 38,673,162 | \$ 743,469 | \$ 97,943 | \$ 230,903,588 |
| Q4 2023 | \$ 181,111,957 | \$ 75,730,673 | \$ 1,511,954 | \$ 20,819 | \$ 258,375,403 |
| Q1 2024 | \$ 194,081,254 | \$ 5,307,661 | \$ 33,846,206 | \$ 160,417 | \$ 233,395,538 |
| Week of 6/2/2024 | \$ 197,157,668 | \$ 29,434,635 | \$ 124,237 | \$ 33,748 | \$ 226,750,289 |

*0-30 days is increased for an estimated \$80.5M of received but not adjudicated claims

*Medical claims only-does not include pharmacy, dental, vision or transportation claims

*The amounts in the table are clean claims



Thank you

Q&A

