

Group Name: City of West Allis
 Effective Date: March 2018, Estimate

Last Updated 01/08/2018

Full Group with Rx Change/\$175K Stop Loss Anthem No Agg Spec

Increases: Administration renewal + \$20.47 PEP; Anthem Spec Stop loss \$175,000

Paid Claims 1/1/16-12/31/17 <i>(with projections to year end)</i>	\$15,197,114
Minus Claims over Specific	<u>-\$351,321</u>
Adjusted Claims	\$14,845,793
Net Savings (Serve You Select Formulary)	<u>-\$1,797,233</u>
Adjusted Claims	\$13,048,560
Trend 12 months at 6% Annually	<u>1.060</u>
Projected Claims	\$13,831,473
Adjustment for Laser	\$0
Estimated Claims for Next Renewal	\$13,831,473
Additional Fixed Fees: Healthcare Reform, HSA Contributions, Wellness Labor/Benefits, Health Risk Assessments, Medical Supplies, Other Expenses	\$289,400
Horton Consulting Fee	\$48,000
Estimated Stop Loss + Admin Fixed Costs & Rx	<u>\$1,966,591</u>
Estimated Claims plus Expenses	\$16,135,465
Income at Current Rates	\$15,082,116
Percent of Change	6.98%
Dollar change	\$1,053,349

Fixed Costs :

Adm. Expense BP	918	\$70.00	\$64,260.00
Adm. Expense Non-BP	47	\$70.75	<u>\$3,325.25</u>
		Total Admin Fees	\$67,585.25
Stop Loss	345	\$96.53	\$33,302.85
	<u>620</u>	\$96.53	\$59,848.60
Agg	965	\$3.26	<u>\$3,145.90</u>
			\$96,297.35
			\$163,882.60
			<u>12</u>

Total Stop Loss + Admin Fixed Costs \$1,966,591.20

Rx set up

Total Stop Loss + Admin Fixed Costs +Rx setup \$1,966,591.20

Health Plan Funding (Funding Rates x Dec Enrollment)

Actives	\$670,220.00
Retirees	\$586,623.00
Total	\$1,256,843.00
	<u>12</u>
	<u>\$15,082,116.00</u>