

Cottingham & Butler 2022 Projections

Attachment 2 - MEWA

HISTORICAL DATA INPUTS	Prior Plan Year 2	Prior Plan Year 1	Current Plan Year
Metric	Aug 2018 - Jul 2019	Aug 2019 - Jul 2020	Aug 2020 - Jul 2021
Paid Medical Claims (<u>Before Stop-Loss</u>)	\$13,095,832	\$12,181,026	\$13,454,284
Paid RX Claims (<u>Before Stop-Loss</u>)	\$3,801,558	\$3,646,887	\$4,053,968
Stop-Loss Reimbursements	\$565,209	\$1,112,356	\$245,048
RX Rebates	\$647,842	\$763,973	\$692,705
Average <i>Lagged</i> # <u>Employees</u>	1,872	1,953	2,009
Average Lagged # <u>Members</u>	3,999	4,096	4,145
Claims Start Date	201808	201908	202008
Mature Months	12	12	12

FIXED COST ITEMIZATION

Fee Type	EE	EE + SP	EE + CH(ren)	EE + FAM
Specific Stop-Loss	\$62.16	\$62.16	\$62.16	\$62.16
MDA	\$61.04	\$61.04	\$61.04	\$61.04
Acct.	\$2.03	\$2.03	\$2.03	\$2.03
Consulting	\$6.09	\$6.09	\$6.09	\$6.09
Actuarial	\$1.02	\$1.02	\$1.02	\$1.02
ACA Fees	\$0.37	\$0.37	\$0.37	\$0.37
Legal	\$2.03	\$2.03	\$2.03	\$2.03
Admin - Priority Health	\$49.39	\$49.39	\$49.39	\$49.39
Aggregate Premium	\$1.05	\$1.05	\$1.05	\$1.05
Total (PEPM)	\$185.18	\$185.18	\$185.18	\$185.18

NEW PLAN YEAR INPUTS

Plan & Stop-Loss Overview	Value
Start Month of Projected Plan Year	202201
Specific Stop-Loss Deductible	\$200,000
Aggregate Stop-Loss Corridor	25%
<i>Single Aggregate Factor</i>	\$1,048.66
<i>Family Aggregate Factor</i>	\$1,048.66
Population Overview	
Medical Demo Index	1.11
RX Demo Index	1.10
Geographic Index	0.85
Plan Design	
# of Enrollment Tiers	4

2022 Budget

Total	Enrollment	Current Funding	2022 Projected Funding	Current to 2022 % Change
Total (Annual)	2048	\$20,662,518	\$22,072,068	6.8%