

COTTINGHAM & BUTLER – FINAL RATE PROJECTION

Attachment 5

NEW PLAN YEAR INPUTS

Plan & Stop-Loss Overview	Value
Start Month of Projected Plan Year	202301
Specific Stop-Loss Deductible	\$200,000
Aggregate Stop-Loss Corridor	25%
Population Overview	
Medical Demo Index	1.11
RX Demo Index	1.12
Geographic Index	0.85
Plan Design	
# of Enrollment Tiers	4

Notes

- Utilizing a 6% trend factor
- Excluding 2020 claims
- Includes SaveOnSP Savings

HISTORICAL DATA INPUTS	Prior Plan Year 2	Prior Plan Year 1	Current Plan Year
Metric	Jan 2019 - Dec 2019	Jan 2021 - Jun 2021	Jul 2021 - Jun 2022
Paid Medical Claims (<u>Before Stop-Loss</u>)	\$13,302,647	\$6,872,034	\$14,460,149
Paid RX Claims (<u>Before Stop-Loss</u>)	\$3,653,005	\$2,096,171	\$4,202,061
Stop-Loss Reimbursements	\$1,241,002	\$0	\$1,389,754
RX Rebates	\$586,187	\$410,849	\$823,604
Average Lagged # <u>Employees</u>	1,899	2,007	1,994
Average Lagged # <u>Members</u>	4,055	4,179	4,148
Claims Start Date	201901	202007	202107
Mature Months	12	6	12

Total Budget

Total	Enrollment	Current Funding	2023 Projected Funding	Current to 2023 % Change
Total (Annual)	1998	\$21,456,122	\$23,469,088	9.4%