

Cottingham & Butler 2023 Initial Projections

MEWA Meeting - Attachment 10

HISTORICAL DATA INPUTS	Prior Plan Year 2	Prior Plan Year 1	Current Plan Year
Metric	Jan 2019 - Dec 2019	Jan 2020 - Dec 2020	Jan 2021 - Dec 2021
Paid Medical Claims (Before Stop-Loss)	\$13,302,647	\$11,745,819	\$14,283,864
Paid RX Claims (Before Stop-Loss)	\$3,653,005	\$3,613,118	\$4,466,776
Stop-Loss Reimbursements	\$1,241,002	\$276,180	\$933,234
RX Rebates	\$586,187	\$747,973	\$875,488
Average Lagged # Employees	1,899	1,980	1,994
Average Lagged # Members	4,055	4,120	4,151
Claims Start Date	201901	202001	202101
Mature Months	12	12	12
Weighted AV (Optional)			
Medical Demo Index (Optional)	1.12	1.12	1.12
RX Demo Index (Optional)	1.13	1.13	1.13
Geographic Index (Optional)	0.85	0.85	0.85

FIXED COST ITEMIZATION (PEPM)

Fee Type	EE	EE + SP	EE + CH(ren)	EE + FAM
Specific Stop-Loss	\$72.52	\$72.52	\$72.52	\$72.52
MDA	\$60.30	\$60.30	\$60.30	\$60.30
Acct.	\$2.01	\$2.01	\$2.01	\$2.01
Consulting	\$6.02	\$6.02	\$6.02	\$6.02
Actuarial	\$1.00	\$1.00	\$1.00	\$1.00
ACA Fees	\$0.36	\$0.36	\$0.36	\$0.36
Legal	\$2.01	\$2.01	\$2.01	\$2.01
Admin - Priority Health	\$50.38	\$50.38	\$50.38	\$50.38
Aggregate Premium	\$1.05	\$1.05	\$1.05	\$1.05

2023 Budget

Total	Enrollment	Current Funding	2023 Projected Funding	Current to 2022 % Change
Total (Annual)	1998	\$21,456,122	\$23,407,910	9.1%

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 – Assumptions Used

- Trend: 6%
- 2% increase to TPA fees
- 2.5% increase to stop loss premiums