

Self Insured Medical/Rx Report as of September 30, 2011

Issued: November 2011



Purpose of Presentation



1. Review FY 2012 Financial Report and Utilization Information as of September 30, 2011
2. Review Wellness Initiatives

Off to a Good Start



FY 2012	Actual*
Total Sources	\$1.89
Total Uses (Paid Claims and Admin)	<u>(\$1.56)</u>
Net Activity (Excluding IBNR Estimate)	\$0.33
Beginning Fund Balance	<u>\$(0.04)</u>
Ending Fund Balance	<u>\$0.29</u>

*Amounts in Millions

Enrollment Highlights



- Plan Participation
 - 66% HMO vs. 34% PPO
- No significant change in number of employees
- Dependent coverage was steady

Rx Overview



- Increase of 8.7% prescription usage
- Offset by increase of generic brand
 - 72% actual generic vs. benchmark 73%
- Mail order lags to benchmark
 - 3.2% usage and benchmark 6.6%

Medical Overview



- 60% Increase in hospitalization
 - Bed days per 1,000 members
- Length of stay increased 6.8%
 - To 4.7 days
- Increase in large claim activity (claims > \$50,000)
 - 18 current to 11 in prior period

2011 Wellness Programs



Month	Event	% of Participation	Objective/Desired Goal	
January	Biometric & HRA Assessments	50%	50%	
February	Chair Massages H&W Website Development	6%	4%	
March	90 Day Walking Program	13%	2-3%	
April	Hike the Mountain – White Tanks	3%	3%	
May	Workplace Stress Mgt. Benefit Open Enrollment	3% 26%	2% 15%	
July	Healthy Recipe & Nutritional Education Workshop	2%	3%	
August	Allergy/Asthma Workshop	2%	2%	
September	Osteoporosis Screenings Flu Shots	5% 8%	4.6% 5%	
October	MOM On-Site Screening	5%	3%	

2012 Wellness Calendar



Month	Event
January	Biometric & HRA Assessments
February	Walking Program
March	Reflexology/Meditation
April	Stress Management Workshop
May	Benefit Fair & Open Enrollment
July	Hearing Tests
August	Allergy Tests or Arthritis Education
September	Prostate Screening & Flu Shots
October	MOM On-Site Screening & Flu Shots
November	Osteoporosis Screening & Alzheimer's Education
December	EAP Webinar: Enjoy the Holidays and Minimize Stress

2012 Wellness Ongoing Events



Month	Event
December-January	Mail Order Initiative
February – April	Walking Program
October – April	Hiking Club – 2x/month
March – Oct.	Open Swim
Monthly	EAP Tips on IS News
Quarterly – March, June, Sept.	Chair Massages (3 hrs/month)
On-going	Community Supported Agriculture (CSA) Program – Nutrition

2012 Department Specific Wellness Programs



Department	Event
	Managing Blood Pressure
	Diabetes Screenings
	Smoking Cessation
	2 - EAP Workshops (1 hour/each) : Aging Parents Teen Related
	Yoga
	Facials
	Nutrition Workshop