

# County of Hidalgo

**Self- Funded Health Plan  
Update  
1/1/2021 – 10/31/2021**



Lou Arias | December 14, 2021

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# Plan Year 2021 Plan Performance

01/01/2021 through October 2021 YTD

<u>Claim Payments</u>	TOTAL	PEPM
Medical Claims	\$19,234,981	\$483.11
Pharmacy Claims	\$7,602,839	\$190.95
Claims Wire Billing	\$199,428	\$5.01
Claims Over Specific	\$0	\$0
<b>Total Net Claim Payments</b>	<b>\$27,037,248</b>	<b>\$679.07</b>

<u>Fixed Costs</u>	TOTAL	PEPM
Medical Admin Fee	\$1,093,652	\$27.47
Benefits Department Costs	\$627,221	\$15.75
Stop Loss Premiums	\$1,616,489	\$40.60
<b>Total Fixed Costs</b>	<b>\$3,337,362</b>	<b>\$83.82</b>

<u>Enrollment</u>	
Subscribers	39,815
Members	68,160
Contract Size	1.71

<u>Total Plan Cost</u>	TOTAL	PEPM
<b>Total Plan Cost</b>	<b>\$30,374,610</b>	<b>\$762.89</b>
Employee Contributions	\$2,816,550	\$70.74
<b>Employer Cost</b>	<b>\$25,763,676</b>	<b>\$647.08</b>

<u>Budget Comparison</u>	TOTAL	PEPM
Budgeted Cost	\$28,580,226	\$717.83
Actual Cost	\$30,374,610	\$762.89
<b>Surplus / (Deficit)</b>	<b>(\$1,794,385)</b>	<b>(\$45.07)</b>

2021 Data through October.  
Numbers pulled from annual Year End FMRs

# Review of Financials<sup>1</sup>

Admin Component	2020	*2021
Medical Claims	\$465.86	\$483.11
Pharmacy Claims	\$180.36	\$190.95
Rx Rebates	(\$0)	(\$46.14)
<u>Claims Over Specific</u>	<u>(\$8.85)</u>	<u>(\$0)</u>
<b>Total Net Claim Payments</b>	<b>\$ 637.37</b>	<b>\$627.92</b>
Employees	3,956	3,975
Members	6,773	6,730
Total Plan Cost	\$33,687,980	\$30,374,610

<sup>1</sup>2021 Data through October.  
Numbers pulled from annual Year End FMRs