



Budget Workshop Meeting

May 7, 2012


2012 - 2013 Funding Projection
Rolling 12 Months of Claims as of March 31, 2012

	Rolling 12 Months
Medical	\$10,864,029
RX	\$2,539,375
Stop Loss Reimbursements	(\$82,000)
Plan Changes	(\$257,000)
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Total Adjusted Claims	\$13,064,404
Trend	<hr/> \$1,697,593
Projected Claims	\$14,761,997
Expenses	<hr/> \$1,817,608
Projected Claims & Expenses	\$16,579,605
Existing Revenue	\$16,510,481
Increase	0%


Dental & Vision
2012 - 2013 Funding Projection
Claims as of March 31, 2012

	Dental	Vision
Total Claims	\$936,090	\$315,124
Trend	\$121,692	\$0
Projected Claims	\$1,057,782	\$315,124
Administrative Expenses	\$55,210	\$0
Required Premium	\$1,112,992	\$315,124
Existing Premium	\$1,093,140	\$310,959
Net Change:	2%	1%

Healthcare Reform Changes


- ▶ January 1, 2012 – Employer contribution reported on W-2's
 - ▶ November 1, 2012 – Section 125 Medical Flexible Spending Account Annual Maximum capped at \$2,500
 - ▶ November 1, 2013 – Auto Enroll in Medical Plan mandatory
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Healthcare Reform Changes Cont'

- ▶ January 1, 2014 – Elimination of Waiting Periods over 90 days
 - ▶ January 1, 2014 – Penalties and Fines instituted:
 - Williamson County Penalty: \$2,000 per employee not enrolled in a health plan to a maximum of approximately \$3,000,000 per year
 - Employee Taxed if not enrolled; either \$95 per month or percent (%) of income
 - Out of Pocket Maximums and Deductibles can not exceed exchange plans
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Wellness Plan

“Know Your Numbers”

- ▶ Non-Tobacco incentive remains
 - ▶ New incentive for Bio Metric Screenings performed for employees and spouses
 - ▶ 1st years test will establish baseline of the “Know your Numbers Campaign”
 - ▶ Next year, based upon test results, members in “Healthy Range” will receive largest incentive
 - ▶ Employees & Spouses will have one year to get their numbers in “Healthy Range”
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Any Questions or Comments?

