



**PINELLAS COUNTY SCHOOLS
PROJECTION SUMMARY**



Experience Period: January 2015 - December 2015
TOTAL PLAN COSTS: **\$126,013,000**

112.08 Build Up in 2017 **\$4,201,000**

Assumes \$7.9M built up in 2016 and funding 2/3 of way to expected 2018 level and decreased \$1.5M due to Vitality reimbursement

Total 2017 Costs **\$130,214,000**

Self-Insured Premium Equivalent: **\$122,001,000**

Surplus (Deficit) (\$8,213,000)

Increase Needed: 6.7%

FEE SUMMARY PEPM

Core ASO	\$36.70
Integrated Chronic Condition Management	\$1.69
Maternity Program	\$0.47
Nurse Line Package	\$0.45
COBRA	\$0.50
Telephonic EAS and Work-Life	\$1.97
Oncology Quality Management	\$0.63
Therapeutic Review Services	\$0.79
Cardiac Consultation	\$0.44
Radiology Consultation	\$0.72
Radiation Therapy Management	\$0.32
Telemedicine	\$0.18
ASO Fee Subtotal	\$44.86
Vitality Reward	\$2.31
PCA Fee (Per User)	\$4.95

Note: No FSA Fees or Opt-Out credits are included as those are not expected to be paid out of the Health fund.

OTHER EXPENSES:

Stop Loss - \$29.1 PEPM Specific Stop Loss; \$1.65 PEPM Aggregate Stop Loss

ACA Fees: \$2.26 PMPY

Note:

No claims margin is included.

No plan design changes.

No FSA Fees or Opt-Out credits are included as those are not expected to be paid out of the Health fund.

2017 Projected Plan Costs Actives Only - \$124.9M

Does not include expenses for Healthcare BlueBook

2017 PREMIUM RATE:

	CDHP	Staff HMO	NPOS
Employee Only Only	\$598.33	\$628.33	\$643.33
Employee+Children	\$1,055.00	\$1,115.00	\$1,145.00
Employee+Spouse	\$1,190.00	\$1,250.00	\$1,280.00
Family	\$1,716.66	\$1,801.67	\$1,861.11