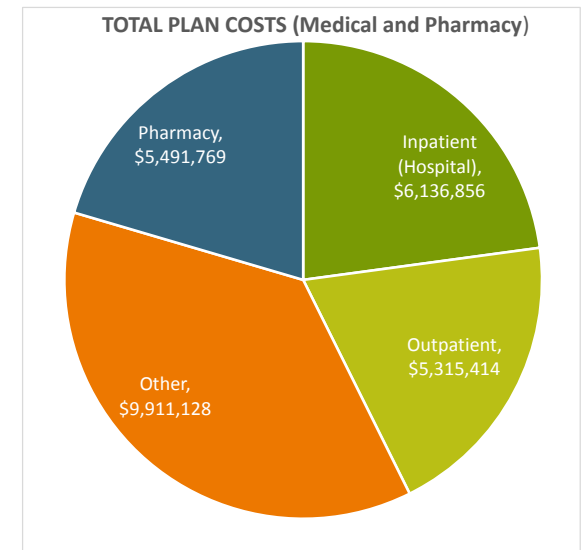
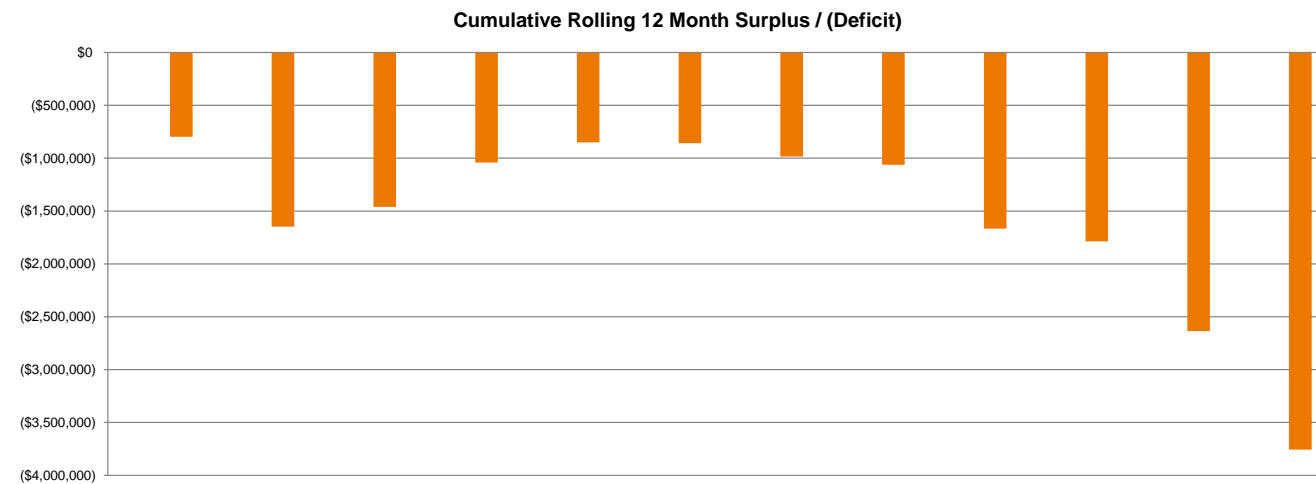




Paid Month	Current Plan Year												Rolling 12 Months	
	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Total	PEPM
<b>Enrollment</b>														
Subscribers	1,821	1,785	1,783	1,781	1,792	1,791	1,795	1,794	1,795	1,801	1,797	0	21,646	1,804
<b>Costs</b>														
Inpatient (Hospital)	\$688,476	\$461,241	\$179,082	\$271,517	\$460,967	\$397,881	\$442,694	\$711,076	\$411,464	\$847,538	\$735,637	\$0	\$6,136,856	\$283.51
Outpatient	\$632,298	\$268,048	\$300,135	\$309,508	\$405,263	\$469,623	\$329,836	\$443,443	\$376,579	\$541,934	\$632,653	\$0	\$5,315,414	\$245.56
Other	\$836,599	\$630,444	\$613,318	\$729,278	\$629,566	\$765,518	\$834,523	\$907,770	\$840,048	\$902,750	\$1,191,141	\$0	\$9,911,128	\$457.87
Pharmacy	\$511,846	\$386,135	\$420,499	\$432,110	\$457,205	\$435,150	\$415,542	\$488,951	\$442,771	\$510,528	\$511,795	\$0	\$5,491,769	\$253.71
<b>Total Plan Costs</b>	<b>\$2,669,219</b>	<b>\$1,745,868</b>	<b>\$1,513,033</b>	<b>\$1,742,412</b>	<b>\$1,953,001</b>	<b>\$2,068,173</b>	<b>\$2,022,595</b>	<b>\$2,551,240</b>	<b>\$2,070,862</b>	<b>\$2,802,749</b>	<b>\$3,071,226</b>	<b>\$0</b>	<b>\$26,855,166</b>	<b>\$1,240.65</b>
<b>Total Budget</b>	<b>\$1,818,125</b>	<b>\$1,933,058</b>	<b>\$1,933,171</b>	<b>\$1,933,054</b>	<b>\$1,943,721</b>	<b>\$1,943,583</b>	<b>\$1,944,833</b>	<b>\$1,946,300</b>	<b>\$1,949,864</b>	<b>\$1,955,104</b>	<b>\$1,950,243</b>	<b>\$0</b>	<b>\$23,099,204</b>	<b>\$1,067.13</b>
<b>Surplus/(Deficit)</b>	<b>(\$851,094)</b>	<b>\$187,190</b>	<b>\$420,137</b>	<b>\$190,642</b>	<b>(\$9,280)</b>	<b>(\$124,590)</b>	<b>(\$77,762)</b>	<b>(\$604,940)</b>	<b>(\$120,998)</b>	<b>(\$847,645)</b>	<b>(\$1,120,983)</b>	<b>\$0</b>	<b>(\$3,755,962)</b>	<b>(\$173.52)</b>

<b>Plan Metrics</b>														
Plan Loss Ratio	147%	90%	78%	90%	100%	106%	104%	131%	106%	143%	157%		116%	



**LEGEND**

- Subscribers** are the number of employees enrolled in a WCSD medical insurance plan
- Inpatient** costs are medical claims incurred in an inpatient medical facility
- Outpatient** costs are medical claims incurred in an outpatient medical facility
- Pharmacy** costs are claims associated with prescription drugs
- Total Budget** is the total premium WCSD (and employees) are paying the medical insurance company
- Plan Loss Ratio** is defined as the ratio between the plan costs and the total budget (Plan Cost / Total Budget)
- Rolling 12 Months** are the most current 12 months experience of the district health plan.