



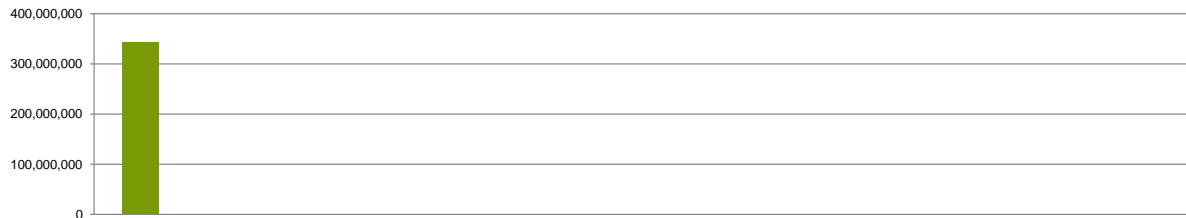
Paid Month	Current Plan Year												YTD 2017-2018	Rolling 12 Months		
	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18		Total	PEPM	
<b>Enrollment</b>																
Subscribers	1,828	0	0	0	0	0	0	0	0	0	0	0	0	1,828	23,329	1,944
<b>Costs</b>																
Inpatient (Hospital)	\$628,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,229	\$6,573,222	\$281.76
Outpatient	\$491,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$491,073	\$5,096,813	\$218.48
Other	\$854,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$854,981	\$9,950,831	\$426.54
Pharmacy	\$296,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$296,090	\$5,383,648	\$230.77
<b>Total Plan Costs</b>	<b>\$2,270,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,270,373</b>	<b>\$27,004,514</b>	<b>\$1,157.55</b>
<b>Total Budget</b>	<b>\$2,125,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,125,547</b>	<b>\$23,507,528</b>	<b>\$1,007.65</b>
<b>Surplus/(Deficit)</b>	<b>(\$144,826)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$144,826)</b>	<b>(\$3,496,986)</b>	<b>(\$149.90)</b>

Plan Metrics		115%
Plan Loss Ratio	107%	
FitBit Steps	344,249,544	
FitBit Active Minutes	1,755,096	

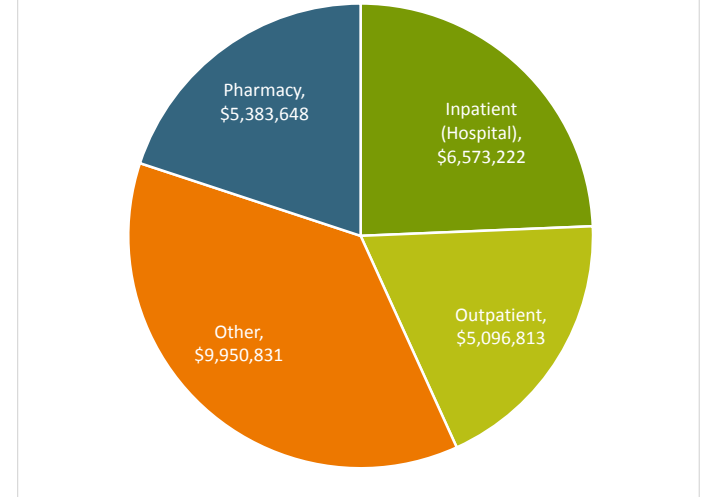
Cumulative Rolling 12 Month Surplus / (Deficit)



FitBit Steps



TOTAL PLAN COSTS (Medical and Pharmacy)



**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.
- YTD** is the plan year to date experience of the district health plan.