

**City of Milwaukee
2017 Active Rate Projection**

Cost Projection	Actives		Total Actives
	Choice	Choice Plus	
Paid Claims-Medical 8/1/15-7/31/16	\$64,624,897	\$4,651,458	\$69,276,355
Paid Claims-Rx 8/1/15-7/31/16	\$7,708,622	\$455,890	\$8,164,511
Total	\$72,333,518	\$5,107,348	\$77,440,866
Average Enrollment 8/1/15-7/31/16	5,568	318	5,886
Average Members 8/1/15-7/31/16			
Current Enrollment 7/31/16	5,566	293	5,859
Trend-Medical	4.0%	4.0%	
Trend-Rx	7.0%	7.0%	
Trend Months-Medical	17	17	
Trend Months-Rx	17	17	
Trend Factor-Medical	1.057	1.057	
Trend Factor-Rx	1.101	1.101	
Projected Claims-Medical 2017	\$68,288,630	\$4,534,211	\$72,822,841
Projected Claims-Rx 2017	\$8,480,505	\$462,667	\$8,943,172
Total Projected Claims	\$76,769,136	\$4,996,878	\$81,766,014
Claims Administrative Expense Per Contract			
UHC	\$46.47	\$46.47	\$46.47
OptumRx	\$2.15	\$2.15	\$2.15
Claims Administrative Expense 2017	\$3,247,427	\$170,948	\$3,418,375
Additional Administrative Cost	\$1,111,000	\$58,000	\$1,169,000
Total Administrative Cost	\$4,358,427	\$228,948	\$4,587,375
Total Projected Cost 2017			\$86,353,389
Savings due to Plan Changes-Medical			\$0
Savings due to Plan Changes-Rx			\$0
Total Projected Cost 2017 with Savings			\$86,353,389
Projected Claims-Medical 2017 pepm			\$1,035.77
Projected Claims-Rx 2017 pepm			\$127.20
Total Projected Claims-2017 pepm			\$1,162.97
Projected Cost-Medical 2017 pepm			\$1,098.87
Projected Cost-Rx 2017 pepm			\$129.35
Total Projected Cost-2017 pepm			\$1,228.22

**City of Milwaukee
2017 Active Rate Projection**

Income at Current Rates

2016 Rates

	Choice	Choice Plus
Coverage		
Employee	\$617.00	\$726.00
Employee w/deps	\$926.00	\$1,089.00
EE & Spouse/no deps	\$1,234.00	\$1,452.00
Family	\$1,851.00	\$2,178.00

Current Enrollment

	Choice	Choice Plus	Total
Employee	1,762	110	1,872
Employee w/deps	904	42	946
EE & Spouse/no deps	806	42	848
Family	2,094	99	2,193
	5,566	293	5,859

2017 Income at Current Rates and Enrollment

	Choice	Choice Plus	Total
	\$81,538,272	\$4,826,448	\$86,364,720

	Choice	Choice Plus	Total	Total Prior to Plan Changes
Increase Needed			0.0%	0.0%

Recommended 2017 Rates

	Choice	Choice Plus
Coverage		
Employee	\$617.00	\$726.00
Employee w/deps	\$926.00	\$1,089.00
EE & Spouse/no deps	\$1,234.00	\$1,452.00
Family	\$1,851.00	\$2,178.00