

Avg # Employee & Dependents/Mo	1664.4		1672	1664	1687	1665	1654	1637	1653	1651	1697			
Insurance 2020-21 (FY 21)	Total/Balance		Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	#####	Sep-21
Per Member Per Month (PMPM)	\$ 399.15		\$ 574	\$ 419	\$ 404	\$ 450	\$ 263	\$ 387	\$ 467	\$ 346	\$ 282	#####	#####	#####
<b>Total Pharmacy Cost, Employee</b>	\$ 172,483		\$ 19,061	\$ 15,323	\$ 15,292	\$ 20,558	\$ 19,439	\$ 22,633	\$ 18,729	\$ 19,389	\$ 22,059	\$ -	\$ -	\$ -
Tier 1 Drugs	\$ 54,674		\$ 6,075	\$ 5,304	\$ 5,049	\$ 6,270	\$ 5,990	\$ 7,210	\$ 5,751	\$ 6,068	\$ 6,956			
Tier 2 Drugs	\$ 74,758		\$ 8,076	\$ 6,844	\$ 6,315	\$ 9,969	\$ 8,446	\$ 9,595	\$ 7,655	\$ 8,401	\$ 9,457			
Tier 3 Drugs	\$ 12,548		\$ 1,813	\$ 777	\$ 1,728	\$ 1,101	\$ 1,498	\$ 1,296	\$ 1,463	\$ 1,583	\$ 1,289			
Tier 4 Drugs	\$ 30,503		\$ 3,097	\$ 2,398	\$ 2,200	\$ 3,218	\$ 3,505	\$ 4,532	\$ 3,860	\$ 3,337	\$ 4,356			
Health Related Items	\$ -													
<b>Total Pharmacy Cost, City</b>	\$ 1,592,052	As %	\$ 182,969	\$ 210,128	\$ 160,053	\$ 185,914	\$ 153,836	\$ 209,667	\$ 172,599	\$ 120,371	\$ 196,515	\$ -	\$ -	\$ -
Tier 1 Drugs	\$ 53,246	3.3%	\$ 6,075	\$ 6,266	\$ 6,413	\$ 4,903	\$ 4,878	\$ 5,600	\$ 5,108	\$ 5,650	\$ 8,353			
Tier 2 Drugs	\$ 641,782	40.3%	\$ 64,758	\$ 89,869	\$ 90,430	\$ 87,422	\$ 76,270	\$ 66,684	\$ 47,629	\$ 52,778	\$ 65,942			
Tier 3 Drugs	\$ 32,319	2.0%	\$ 4,011	\$ 3,613	\$ 4,260	\$ 3,320	\$ 2,664	\$ 3,327	\$ 3,086	\$ 4,131	\$ 3,907			
Tier 4 Drugs	\$ 864,705	54.3%	\$ 108,125	\$ 110,380	\$ 58,950	\$ 90,269	\$ 70,024	\$ 134,056	\$ 116,776	\$ 57,812	\$ 118,313			
Number of Unique Claims, Pharma	14814		1688	1627	1673	1664	1459	1868	1481	1532	1822			
Number of Unique Claims, Doctor	7373		823	757	826	902	880	887	881	712	705			

INSURANCE CLAIMS	Total Members >>>		1672	1664	1687	1665	1654	1637	1653	1651	1697	0	0	0
Insurance 2020-21 (FY 21)	Total/Balance	As %	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	#####	Sep-21
Claims Summary	\$ 5,979,268		\$ 959,555	\$ 697,845	\$ 681,373	\$ 749,708	\$ 434,823	\$ 633,055	\$ 772,071	\$ 571,779	\$ 479,059	\$ -	\$ -	\$ -
Hospital	\$ 2,573,088	43.0%	\$ 546,920	\$ 293,604	\$ 278,558	\$ 314,122	\$ 110,365	\$ 216,998	\$ 402,161	\$ 294,818	\$ 115,541			
Physician	\$ 1,066,231	17.8%	\$ 137,698	\$ 129,755	\$ 133,270	\$ 137,247	\$ 98,560	\$ 128,375	\$ 121,917	\$ 82,969	\$ 96,440			
Pharmacy	\$ 1,593,421	26.6%	\$ 183,634	\$ 210,230	\$ 160,152	\$ 185,999	\$ 153,825	\$ 210,069	\$ 172,599	\$ 120,397	\$ 196,516			
Allied/Other	\$ 746,529	12.5%	\$ 91,303	\$ 64,256	\$ 109,393	\$ 112,340	\$ 72,073	\$ 77,613	\$ 75,394	\$ 73,595	\$ 70,562			

INSURANCE FUNDING			Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	#####	Sep-21
Employee Only	\$ 481		152	151	153	153	155	156	157	152	153			
Family	\$ 1,073		449	449	449	443	439	436	440	439	432			
Total Cost - Employee Only	\$ 664,742		\$ 73,112	\$ 72,631	\$ 73,593	\$ 73,593	\$ 74,555	\$ 75,036	\$ 75,517	\$ 73,112	\$ 73,593	\$ -	\$ -	\$ -
Total Cost - Family	\$ 4,266,248		\$ 481,777	\$ 481,777	\$ 481,777	\$ 475,339	\$ 471,047	\$ 467,828	\$ 472,120	\$ 471,047	\$ 463,536	\$ -	\$ -	\$ -
<b>Fund to Pay Estimated Claims</b>	<b>\$ 4,930,990</b>		<b>\$ 554,889</b>	<b>\$ 554,408</b>	<b>\$ 555,370</b>	<b>\$ 548,932</b>	<b>\$ 545,602</b>	<b>\$ 542,864</b>	<b>\$ 547,637</b>	<b>\$ 544,159</b>	<b>\$ 537,129</b>	\$ -	\$ -	\$ -
Insurance Claims Paid	\$ 5,979,268		\$ 959,555	\$ 697,845	\$ 681,373	\$ 749,708	\$ 434,823	\$ 633,055	\$ 772,071	\$ 571,779	\$ 479,059	\$ -	\$ -	\$ -
<b>Fund less Claims = Balance</b>	<b>\$ (1,048,278)</b>		<b>\$(404,666)</b>	<b>\$(143,437)</b>	<b>\$(126,003)</b>	<b>\$(200,776)</b>	<b>\$ 110,779</b>	<b>\$ (90,191)</b>	<b>\$(224,434)</b>	<b>\$ (27,620)</b>	<b>\$ 58,070</b>	\$ -	\$ -	\$ -

This table does not reflect all insurance costs or pharmaceutical rebates.

"A Per Member Per Month (PMPM) Cost" of about \$330 would result in a Balance of \$0.

**Insurance Dashboard**  
**FY21**  
**(2020-21)**

