

TO: COUNTY OF EL PASO

Ana Maria Villanueva

FROM: FORESIGHT TPA

Adriana Aceves, Data Management Analyst

**DATE:** May 9, 2008

RE: MONTHLY REPORT: April 2008

# **Enclosed please find the following:**

- Performance Guarantee Status
- Executive Summary
- Month End Report
- Claim Analysis Report (Lag)
- County Walk-In Log

|             | <br>          |
|-------------|---------------|
| Received By | Received Date |

# **Performance Guarantee Status**

Contact: John Dunn, QA Dept. ForeSight TPA.



May 10, 2008

County of El Paso Risk Pool c/o Liza Reyes 500 East San Antonio, Room 302 El Paso, Texas 79901

### RE: Year X, Quarter II, Month I Performance Guarantee Status

I am writing to inform you of our **Year X**, **Quarter II**, **Month I** (April 2008) performance guarantee status. No attachments have been enclosed at this time. However, at the end of the quarter period, I will provide you with the quarterly reports for your review. The following synopsis is for **Month I** only.

| Item                                    | Performance<br>Standard | Month I<br>April |  |
|---|-------------------------|------------------|--|
|   | 000/                    | 00.02.0/         |  |
| Claim Dollar Payment Accuracy           | 98%                     | 99.93 %          |  |
| Claim Coding Accuracy                   | 98%                     | 99.98%           |  |
| Claims turnaround - paid within 14 days | 95%                     | 95.22 %          |  |
| Claims turnaround - paid within 20 days | 98%                     | 99.19%           |  |
| Customer Service-abandoned calls        | 5%                      | 2%               |  |

If you should have any questions, please do not hesitate to call. Thank you for your continued support.

Sincerely,

Debra Lopez Vice President of Operations

Executive Summary
Contact: Adriana Aceves, Data Management Analyst
ForeSight TPA

County of El Paso

**Deductible** 

\$225,000

\$225,000

**Deductible** 

\*\*Prescription figure not reflected due to pending information from PBM-Aetna; once information received data will be updated accordingly.

| Summary Table Comparison (Plan Per | iod Oct 07 - Sep 08) |               |            |
|------------------------------------|----------------------|---------------|------------|
|                                    | **Current Month      | ^^Prior Month | ^ Last Yea |
|                                    | April 2008           | March 2008    | April 2007 |
| Total Dollars Paid                 |                      |               |            |
| **Month \$                         | 535,571 \$           | 503,667 \$    | 1,301,986  |
| **PTD (Oct-07 to Sep-08) \$        | 5,016,292 \$         | 4,480,721 \$  | 5,093,656  |
| % / Claim Type                     |                      |               |            |
| Medical                            | 92%                  | 55%           | 85%        |
| **Rx                               | 0%                   | 36%           | 13%        |
| Dental                             | 8%                   | 8%            | 3%         |
| % Medical Network                  |                      |               |            |
| In-Network                         | 99%                  | 99%           | 99%        |
| Out of Network                     | <1%                  | <1%           | 1%         |
| Out of Area                        | <1%                  | <1%           | <1%        |
| Average Employee Census            |                      |               |            |
| Medical                            | 2265                 | 2263          | 2201       |
| Dental                             | 1377                 | 1373          | 1305       |

|              |    |              |                 | % Allowed to |           |                  | \$ P | aid by health | % Paid to |
|--------------|----|--------------|-----------------|--------------|-----------|------------------|------|---------------|-----------|
| Month        | G  | Fross Billed | \$ Allowed      | Billed       | % Savings | \$ Savings       | ľ    | plan          | Allowed   |
| October      | \$ | 2,178,836    | \$<br>736,528   | 34%          | 66%       | \$<br>1,442,308  | \$   | 511,340       | 69%       |
| November     | \$ | 2,176,482    | \$<br>713,320   | 33%          | 67%       | \$<br>1,463,162  | \$   | 551,260       | 77%       |
| December     | \$ | 2,527,221    | \$<br>804,976   | 32%          | 68%       | \$<br>1,722,245  | \$   | 657,042       | 82%       |
| January      | \$ | 4,101,787    | \$<br>1,239,841 | 30%          | 70%       | \$<br>2,861,946  | \$   | 695,710       | 56%       |
| February     | \$ | 2,980,827    | \$<br>1,042,346 | 35%          | 65%       | \$<br>1,938,481  | \$   | 676,563       | 65%       |
| March        | \$ | 1,825,557    | \$<br>508,219   | 28%          | 72%       | \$<br>1,317,338  | \$   | 320,866       | 63%       |
| April        | \$ | 2,390,482    | \$<br>753,743   | 32%          | 68%       | \$<br>1,636,739  | \$   | 535,583       | 71%       |
| May          |    |              |                 |              |           |                  |      |               |           |
| June         |    |              |                 |              |           |                  |      |               |           |
| July         |    |              |                 |              |           |                  |      |               |           |
| August       |    |              |                 |              |           |                  |      |               |           |
| September    |    |              |                 |              |           |                  |      |               |           |
| Year To Date | \$ | 18,181,193   | \$<br>5,798,973 | 32%          | 68%       | \$<br>12,382,220 | \$   | 3,948,364     | 68%       |

**Running Total** 

\$ 135,825.87

**Running Total** 

131,716.38

++ Reinsurance Specific Deductible \$225,000

Met and/or exceeded 50% of deductible.

Met and/or exceeded 100% of deductible

| Monthly Avera | Monthly Average for Medical, Rx, & Dental |              |             |           |    |                 |    |           |  |  |  |  |  |
|---------------|---|--------------|-------------|-----------|----|-----------------|----|-----------|--|--|--|--|--|
|               | (   | 12 months )  |             | Current   |    | ^^( 12 months ) |    | ^^Prior   |  |  |  |  |  |
|               | 1   | 0/07 - 09/08 |             | Avg/Month |    | 10/06 - 09/07   |    | Avg/Month |  |  |  |  |  |
| Medical       | \$  | 3,699,820    | \$          | 528,546   | \$ | 7,802,433       | \$ | 650,203   |  |  |  |  |  |
| **Rx          | \$  | 1,068,756    | \$          | 178,126   | \$ | 1,989,883       | \$ | 165,824   |  |  |  |  |  |
| Dental        | \$  | 247,716      | \$          | 35,388    | \$ | 388,620         | \$ | 32,385    |  |  |  |  |  |
| **Total       | \$  | 5,016,292    | <b>\$\$</b> | 742,060   | \$ | 10,180,936      | \$ | 848,411   |  |  |  |  |  |

| Total Claims Paid / Relation |      |              |     |                  |  |  |  |  |  |  |
|------------------------------|------|--------------|-----|------------------|--|--|--|--|--|--|
|                              | **Cı | irrent Month | **P | TD 10/07 - 09/08 |  |  |  |  |  |  |
| Employee                     | \$   | 415,688      | \$  | 3,913,419        |  |  |  |  |  |  |
| Spouse                       | \$   | 53,114       | \$  | 558,594          |  |  |  |  |  |  |
| Child                        | \$   | 66,769       | \$  | 544,279          |  |  |  |  |  |  |
| Total                        | \$   | 535,571      | \$  | 5,016,292        |  |  |  |  |  |  |

| ★ Average / Month Comparison w/o Rx. |               |               |
|--------------------------------------|---------------|---------------|
|                                      |               |               |
| Month Ending:                        | April-08      | April-07      |
| Gross Billed                         | \$ 2.6 mil.   | \$ 2.4 mil.   |
| Allowed                              | \$ 828 thous. | \$ 786 thous. |
| Savings                              | \$ 1.8 mil.   | \$ 1.6 mil.   |
| Paid                                 | \$ 564 thous. | \$ 566 thous. |

**Diagnosis** 

Malignant Neoplasm - Rectum

Malignant Neoplasm - lung

**Diagnosis** 

| Total Dollars Paid Comparison Plan vs Fiscal Periods |           |                  |
|--|-----------|------------------|
| Paid Period  | Months    | Amount Paid      |
| **Current Fiscal Year Oct-07 to Sep-08               | 7 months  | \$<br>5,016,292  |
| ^Prior Fiscal Year Oct-06 to Sep-07                  | 12 months | \$<br>10,180,936 |
| ^Prior Fiscal Year Oct-05 to Sep-06                  | 12 months | \$<br>8,346,050  |

| ++Aggregate Attachment            |                 |
|-----------------------------------|-----------------|
| **MEDICAL - YTD Claims Experience | \$<br>2,636,411 |
| MEDICAL - YTD%                    | 56%             |
| DENTAL - YTD Claims Experience    | \$<br>166,055   |
| DENTAL - YTD%                     | 88%             |
|                                   |                 |

| Total Paid |        | Diagnosis  | Date of Service     | Provider                | Paid to Provider |           |  |
|------------|--------|--|---------------------|-------------------------|------------------|-----------|--|
| \$         | 50,000 | Osteoarthrosis Leg / Staph Infection / Infection Vascular Device | 03/2008 - 04/2008   | Option Care Enterprises | \$               | 44,108.12 |  |
| \$         | 45,441 | Malignant Neoplasm - Rectum /<br>Chemotherapy                    | 02/12/08 - 02/17/08 | MD Anderson             | \$               | 35,474.35 |  |
| \$         | 95,440 |  |                     |                         |                  |           |  |

| ++ Specific Stop Loss Summary |  |                |    |              |    |           |  |  |  |  |  |  |
|-------------------------------|--|----------------|----|--------------|----|-----------|--|--|--|--|--|--|
| Incurred                      | **Summary Totals   | Claimant Count |    | Received     |    | **Pending |  |  |  |  |  |  |
| 2006                          | \$ 15,480.09   | 1              | \$ | 15,480.09    | \$ | -         |  |  |  |  |  |  |
| 2007                          | \$ 1,266,101.61  | 7              | \$ | 1,266,101.61 | \$ | -         |  |  |  |  |  |  |
| ++ All Reinsurance table      | ++ All Reinsurance table illustrations are based upon the Reinsurance contract period. |                |    |              |    |           |  |  |  |  |  |  |

<sup>^</sup>Prescription figure updated received pending information from PBM-Aetna.

Detailed Information can be found on the standard month end reports.

<sup>\*</sup> The data presented on this page does not reflect administrative fees. It only reflects total claim dollars paid by health plan.

This executive summary does not reflect claim costs for County Supplemental Plan.

<sup>\*\*</sup> Summary Totals and Pending Amounts are subject to change depending on reinsurance ineligible amounts

Month End Report
Contact: Adriana Aceves, Data Management Analyst
ForeSight TPA

# COUNTY OF EL PASO ACTIVE EMPLOYEES - BASIC PLAN

MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

\*Prescription figure updated received pending information from PBM-Aetna.

~Prescription figure not reflected due to pending information from PBM-Aetna; once information received data will be updated accordingly.

| ~Prescription figure not refl | Emp          |    |             | III F DIVI-                                  |   | ouse |            | Dep               |      |              |             | DTAL |             |
|-------------------------------|--------------|----|-------------|--|---|------|------------|-------------------|------|--------------|-------------|------|-------------|
| Paid Month                    | Member Count |    | Claims Paid | Membe  | er Count                                |      | laims Paid | Member Count      |      | Claims Paid  | Members     |      | laims Paid  |
| *Oct-07                       | 429          |    | 42,197.34   |  | 25                                      |      | 6,427.75   | 121               |      | 4,002.58     | 575         | \$   | 52,627.67   |
| *Nov-07                       | 433          | _  | 20,093.13   |  | 25                                      |      | 1,473.50   | 121               | _    | 1,318.28     | 579         | \$   | 22,884.91   |
| *Dec-07                       | 410          | \$ | 91,106.09   |  | 21                                      | \$   | 2,792.82   | 113               | 3 \$ | 4,344.54     | 544         | \$   | 98,243.45   |
| *Jan-08                       | 414          | \$ | 130,219.22  |  | 23                                      | \$   | 2,413.21   | 116               | 3 \$ | 5,344.35     | 553         | \$   | 137,976.78  |
| *Feb-08                       | 417          | \$ | 46,532.28   |  | 23                                      | \$   | 2,334.28   | 115               | \$   | 3,162.92     | 555         | \$   | 52,029.48   |
| *Mar-08                       | 421          | \$ | 20,256.67   |  | 23                                      | \$   | 1,226.84   | 117               | 7 \$ | 3,318.49     | 561         | \$   | 24,802.00   |
| ~Apr-08                       | 422          | \$ | 28,376.16   |  | 23                                      | \$   | 2,049.48   | 116               | \$   | 4,709.97     | 561         | \$   | 35,135.61   |
| May-08                        |              |    |             |  |   |      |            |                   |      |              |             |      |             |
| Jun-08                        |              |    |             |  |   |      |            |                   |      |              |             |      |             |
| Jul-08                        |              |    |             |  |   |      |            |                   |      |              |             |      |             |
| Aug-08                        |              |    |             |  |   |      |            |                   |      |              |             |      |             |
| Sep-08                        |              |    |             |  |   |      |            |                   |      |              |             |      |             |
|                               |              |    |             |  |   |      |            |                   |      |              |             |      |             |
| Gross Claims                  |              | \$ | 378,780.89  |  |   | \$   | 18,717.88  |                   | \$   | 26,201.13    |             | \$   | 423,699.90  |
|                               |              |    |             |  |   |      |            |                   |      |              |             |      |             |
| **Stop Loss                   |              | \$ | -           |  |   | \$   | -          |                   | \$   |              |             | \$   | -           |
|                               |              |    |             |  |   |      |            |                   |      |              |             |      |             |
| Net Claims                    |              | \$ | 378,780.89  |  |   | \$   | 18,717.88  |                   | \$   | 26,201.13    |             | \$   | 423,699.90  |
|                               |              |    |             |  |   |      |            |                   |      |              |             |      |             |
| Average Member Count          | 421          |    |             |  | 23                                      |      |            | 117               | 7    |              |             |      |             |
|                               |              |    |             |  |   |      |            |                   |      |              |             |      |             |
| Avg. Member Cost/Month        | \$ 128.57    |    |             | \$   | 114.83                                  |      |            | \$ 31.99          |      |              |             |      |             |
|                               |              |    |             |  |   |      |            | COUNTY OF         | EL.  | PASO         |             |      |             |
|                               |              |    |             |  |   |      | BASIC PLAI | N - ACTIVE EMP    |      |              | CLAIMS      |      |             |
| Depen                         | dent         |    | \$          | 140,000                                      |   |      |            |                   |      |              |             |      |             |
| Spouse 6%                     |              |    | s           | 120,000                                      |   |      |            |                   |      |              |             |      | Employee    |
| 478                           |              |    | •           | 20,000                                       |   |      |            |                   |      |              |             | ١.   | Spouse      |
|                               |              |    |             |  |   |      |            |                   |      |              |             |      | · H         |
|                               |              |    | \$1         | 100,000                                      |   |      |            |                   |      |              |             |      | Dependent   |
|                               |              |    |             | •  |   |      |            |                   |      |              |             |      | Боронаон    |
|                               |              |    |             | 880,000                                      |   |      | $-\Pi$     |                   |      |              |             |      | Берешает    |
|                               |              |    |             | •  |   |      |            |                   |      |              |             |      |             |
|                               |              |    |             | \$80,000<br>\$60,000                         |   |      |            |                   |      |              |             |      |             |
|                               | Emplo        |    |             | 880,000                                      |   |      |            |                   |      |              |             |      |             |
|                               | Emplo<br>90% |    | \$ \$       | \$80,000<br>\$60,000                         |   |      |            |                   |      | -П           |             |      |             |
|                               |              |    | \$ \$       | \$80,000<br>\$60,000<br>\$40,000<br>\$20,000 |   |      |            |                   |      |              |             |      |             |
| □ Employee ■ Sp               |              | 6  | \$ \$       | \$80,000<br>\$60,000<br>\$40,000             | *************************************** | *Na  |            | Jan-08 *Feb-08 *M |      | Anna Maragan | h 100 h 100 |      | g-08 Sep-08 |

## COUNTY OF EL PASO ACTIVE EMPLOYEES - BUYUP PLAN

MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

\*Prescription figure updated received pending information from PBM-Aetna.

~Prescription figure not reflected due to pending information from PBM-Aetna; once information received data will be updated accordingly.

| ~Prescription figure not refle |                   | loyee   |            |        |          | ouse |                  | Depe                |             |                  |                   | ATC  | .L                |
|--------------------------------|-------------------|---------|------------|--------|----------|------|------------------|---------------------|-------------|------------------|-------------------|------|-------------------|
| Paid Month                     | Member Count      | Cla     | aims Paid  | Membe  | er Count | C    | Claims Paid      | Member Count        | (           | Claims Paid      | Members           | (    | Claims Paid       |
| *Oct-07                        | 949               | \$ 2    | 299,573.59 |        | 153      | \$   | 39,992.37        | 456                 | \$          | 33,799.51        | 1,558             | \$   | 373,365.47        |
| *Nov-07                        | 950               | \$ 3    | 350,474.72 |        | 152      | \$   | 33,696.09        | 454                 | \$          | 56,489.77        | 1,556             | \$   | 440,660.58        |
| *Dec-07                        | 974               | \$ 2    | 281,690.88 |        | 156      | \$   | 41,271.11        | 462                 | \$          | 45,807.01        | 1,592             | \$   | 368,769.00        |
| *Jan-08                        | 989               | \$ 4    | 408,599.59 |        | 160      | \$   | 39,272.44        | 477                 | \$          | 35,314.21        | 1,626             | \$   | 483,186.24        |
| *Feb-08                        | 982               | \$ 4    | 428,970.18 |        | 161      | \$   | 28,359.50        | 475                 | \$          | 21,505.13        | 1,618             | \$   | 478,834.81        |
| *Mar-08                        | 979               | \$ 2    | 241,511.60 |        | 161      | \$   | 28,449.38        | 474                 | \$          | 24,611.47        | 1,614             | \$   | 294,572.45        |
| ~Apr-08                        | 980               | \$ 2    | 227,135.54 |        | 160      | \$   | 22,056.47        | 469                 | \$          | 30,568.14        | 1,609             | \$   | 279,760.15        |
| May-08                         |                   |         |            |        |          |      |                  |                     |             |                  |                   |      |                   |
| Jun-08                         |                   |         |            |        |          |      |                  |                     |             |                  |                   |      |                   |
| Jul-08                         |                   |         |            |        |          |      |                  |                     |             |                  |                   |      |                   |
| Aug-08                         |                   |         |            |        |          |      |                  |                     |             |                  |                   |      |                   |
| Sep-08                         |                   |         |            |        |          |      |                  |                     |             |                  |                   |      |                   |
|                                |                   |         |            |        |          |      |                  |                     |             |                  |                   |      |                   |
| Gross Claims                   |                   | \$ 2,2  | 237,956.10 |        |          | \$   | 233,097.36       |                     | \$          | 248,095.24       |                   | \$   | 2,719,148.70      |
|                                |                   |         |            |        |          |      |                  |                     |             |                  |                   |      |                   |
| **Stop Loss                    |                   | \$ 2    | 208,713.13 |        |          | \$   | 73,513.93        |                     | \$          | 28,968.05        |                   | \$   | 311,195.11        |
|                                |                   |         |            |        |          |      |                  |                     |             |                  |                   |      |                   |
| Net Claims                     |                   | \$ 2,0  | 029,242.97 |        |          | \$   | 159,583.43       |                     | \$          | 219,127.19       |                   | \$   | 2,407,953.59      |
|                                |                   |         |            |        |          |      |                  |                     |             |                  |                   |      |                   |
| Average Member Count           | 972               |         |            |        | 158      |      |                  | 467                 |             |                  |                   |      |                   |
|                                |                   |         |            |        |          |      |                  |                     |             |                  |                   |      |                   |
| Avg. Member Cost/Month         | \$ 298.29         |         |            | \$     | 144.68   |      |                  | \$ 67.07            |             |                  |                   |      |                   |
|                                |                   |         |            |        |          |      |                  | COUNTY OF           | EL          | PASO             |                   |      |                   |
|                                |                   |         |            |        |          |      | BUYUP PLA        | AN ACTIVE EMPL      |             |                  | CLAIMS            |      |                   |
| Depender                       | nt                |         | \$5        | 00,000 |          |      |                  |                     |             |                  |                   |      | _                 |
| 9%<br>Spouse                   |                   |         | \$4        | 50,000 |          |      |                  |                     |             |                  |                   |      | <b>■</b> Employee |
| 9%                             |                   |         | \$4        | 00,000 |          |      |                  |                     |             |                  |                   | Η.   | Spouse            |
|                                |                   |         | \$3        | 50,000 |          | _    |                  |                     |             |                  |                   |      | . H               |
|                                |                   |         | \$3        | 00,000 |          | ┦┝   |                  |                     |             |                  |                   |      | Dependent         |
|                                |                   |         | I '        | 50,000 |          |      |                  |                     |             |                  |                   |      |                   |
|                                |                   |         | II *       | 00,000 |          | П    |                  |                     | П           |                  |                   |      |                   |
|                                | Em                | nployee | II *       |        |          | 1 🗆  |                  |                     |             |                  |                   |      |                   |
|                                |                   | 82%     | Ψ1         | 50,000 |          | 11   |                  |                     | 11          |                  |                   |      |                   |
|                                |                   |         | II *       | 00,000 |          |      |                  |                     | 71          |                  |                   |      |                   |
|                                |                   |         | \$         | 50,000 |          |      |                  |                     | $\exists 1$ |                  |                   |      |                   |
| □Employee ■Sr                  | oouse Dependent   |         |            | \$-    |          |      |                  |                     |             |                  | -                 |      |                   |
| Ellipioyee #3p                 | Douge L Dependent |         |            |        | *Oct-07  | Nov- | -07 *Dec-07 *Jan | -08 *Feb-08 *Mar-08 | ~Ap         | or-08 May-08 Jur | n-08 Jul-08 Aug-0 | 08 S | Sep-08            |
|                                |                   |         |            |        |          |      |                  |                     |             |                  |                   |      |                   |

<sup>\*\*</sup>Reimbursed Amount

# COUNTY OF EL PASO COBRA EMPLOYEES (NON-UNIFORM) - BASIC PLAN

MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

~Prescription figure not reflected due to pending information from PBM-Aetna, once information is received the data will be updated accordingly.

| <ul> <li>Prescription figure not re</li> </ul> |                | oloyee |              |              | ouse      |       |              | endent    |                | TOTAL       |         |
|--|----------------|--------|--------------|--------------|-----------|-------|--------------|-----------|----------------|-------------|---------|
| Paid Month                                     | Member Count   | Claim  | s Paid       | Member Count | Claims F  | aid   | Member Count | Claims Pa | id Members     | Claim       | ns Paid |
| Oct-07   | 0              | \$     | 98.33        | 0            | \$        | -     | 0            | \$        | -              | 0 \$        | 98.3    |
| Nov-07   | 0              | \$     | 156.86       | 0            | \$        | -     | 0            | \$        | -              | 0 \$        | 156.8   |
| Dec-07   | 0              | \$     | 174.84       | 0            | \$        | -     | 0            | \$        | -              | 0 \$        | 174.8   |
| Jan-08   | 0              | \$     | 112.57       | 0            | \$        | -     | 0            | \$        | -              | 0 \$        | 112.5   |
| Feb-08   | 0              | \$     | 105.07       | 0            | \$        | -     | 0            | \$        | -              | 0 \$        | 105.0   |
| Mar-08   | 0              | \$     | 16.90        | 0            | \$        | -     | 0            | \$        | -              | 0 \$        | 16.9    |
| -Apr-08  | 0              | \$     | 67.61        | 0            | \$        | -     | 0            | \$        | -              | 0 \$        | 67.6    |
| May-08   |                |        |              |              |           |       |              |           |                |             |         |
| Jun-08   |                |        |              |              |           |       |              |           |                |             |         |
| Jul-08   |                |        |              |              |           |       |              |           |                |             |         |
| Aug-08   |                |        |              |              |           |       |              |           |                |             |         |
| Sep-08   |                |        |              |              |           |       |              |           |                |             |         |
| Gross Claims                                   |                | \$     | 732.18       |              | \$        | -     |              | \$        | -              | \$          | 732.1   |
| *Stop Loss                                     |                | \$     | -            |              | \$        | -     |              | \$        |                | \$          | -       |
| Net Claims                                     |                | \$     | 732.18       |              | \$        | -     |              | \$        | -              | \$          | 732.1   |
| Average Member Count                           | 0              |        |              | 0            |           |       | 0            |           |                |             |         |
| Avg. Member Cost/Month                         | \$ -           |        |              | -            |           |       | \$ -         |           |                |             | -       |
| Dependen<br>0%                                 | Spouse<br>t 0% |        | \$20<br>\$18 | 0 1          | ASIC PLAN | - СОВ | COUNTY OF    |           | M) MEDICAL CLA | IIMS        |         |
|  |                |        | \$16         | 0 +          | _         |       |              |           |                | ■ Employee  | _       |
|  |                |        | \$14         | 0            |           |       |              |           |                |             |         |
|  |                |        | \$12         |              | -         |       |              |           |                | ■ Spouse    |         |
|  |                |        | \$10         |              |           |       |              |           |                | ■ Dependent |         |
|  |                |        | \$8          |              |           |       | _            |           |                |             |         |
|  |                |        | \$6          |              |           |       |              |           |                |             |         |
| F1   |                |        | \$4          |              |           |       |              |           |                |             |         |
| Emple<br>100                                   |                |        | \$2          |              |           |       |              |           |                |             |         |
| 100  | 70             |        | 1 9          |              |           |       |              |           |                |             | _       |

<sup>\*\*</sup>Reimbursed Amount

<sup>\*</sup>Prescription figure updated received pending information from PBM-Aetna.

# **COUNTY OF EL PASO COBRA EMPLOYEES (NON-UNIFORM) - BUYUP PLAN**

MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

\*Prescription figure updated received pending information from PBM-Aetna.
~Prescription figure not reflected due to pending information from PBM-Aetna, once information is received the data will be updated accordingly.

| <ul> <li>Prescription figure not refl</li> </ul> |                |        | ormation fro |   |          | mation is | rece      |            |          |          |               |        |            |
|--|----------------|--------|--------------|---|----------|-----------|-----------|------------|----------|----------|---------------|--------|------------|
|  |                | oloyee |              |   | ouse     |           |           |            | ndent    |          |               | OTAL   |            |
| Paid Month                                       | Member Count   |        | ms Paid      | Member Count  | Claim    | s Paid    | Mer       | mber Count |          | ims Paid | Members       |        | laims Paid |
| Oct-07   | 7              |        | 2,202.73     | 1   | · ·      | -         |           | 2          | \$       | 63.61    |               | \$     | 2,266.3    |
| Nov-07   | 7              | \$     | 2,615.54     | 1   | \$       | -         |           | 2          | \$       | -        | 10            |        | 2,615.5    |
| Dec-07   | 8              |        | 3,253.80     | 1   | \$       | -         |           | 2          | \$       | 71.40    | 11            | \$     | 3,325.2    |
| Jan-08   | 6              |        | 5,331.46     | 1   | \$       | -         |           | 2          | \$       | 897.17   | 9             |        | 6,228.6    |
| Feb-08   | 6              | \$     | 48,307.45    | 1   | \$       | -         |           | 2          | \$       | 59.03    | 9             | \$     | 48,366.4   |
| Mar-08   | 4              | \$     | 7,205.88     | 1   | \$       | -         |           | 0          | \$       | -        | 5             | \$     | 7,205.8    |
| -Apr-08  | 5              | \$     | 1,735.90     | 1   | \$       | -         |           | 0          | \$       | 100.29   | 6             | \$     | 1,836.     |
| May-08   |                |        |              |   |          |           |           |            |          |          |               |        |            |
| Jun-08   |                |        |              |   |          |           |           |            |          |          |               |        |            |
| Jul-08   |                |        |              |   |          |           |           |            |          |          |               |        |            |
| Aug-08   |                |        |              |   |          |           |           |            |          |          |               |        |            |
| Sep-08   |                |        |              |   |          |           |           |            |          |          |               |        |            |
|  |                | •      |              |   |          |           |           |            |          |          |               |        |            |
| Gross Claims                                     |                | \$     | 70,652.76    |   | \$       | -         |           |            | \$       | 1,191.50 |               | \$     | 71,844.    |
|  |                |        |              |   |          |           |           |            |          |          |               |        |            |
| *Stop Loss                                       |                | \$     | -            |   | \$       | -         |           |            | \$       | - 1      |               | \$     | -          |
| •  |                |        |              |   |          |           |           |            |          |          |               |        |            |
| Net Claims                                       |                | \$     | 70,652.76    |   | \$       | -         |           |            | \$       | 1,191.50 |               | \$     | 71,844.2   |
|  | •              | •      |              |   |          |           |           |            |          |          |               |        |            |
| Average Member Count                             | 6              |        |              | 1   |          |           |           | 1          |          |          |               |        |            |
|  | *              |        |              |   |          |           |           |            |          |          |               |        |            |
| Avg. Member Cost/Month                           | \$ 1,643.09    |        |              | \$ -  |          |           | \$        | 119.15     |          |          |               |        |            |
|  |                |        |              |   |          |           |           | COUNTY OF  | FI PA    | SO       |               |        |            |
| _  |                |        |              |   | BUYUP PI | AN - CO   | BRAI      |            |          |          | EDICAL CLAIMS | 3      |            |
| Spouse_<br>0%                                    |                |        | \$60,        | 000   |          |           |           |            | (        |          |               | -      |            |
| 0%   | _Dependent     |        | \$50.        | 000   |          |           |           |            |          |          |               |        |            |
| \ /  | 2%             |        | J \$50,      | 000   |          |           |           |            |          |          |               | Employ | ree        |
|  |                |        | \$40,        | 000   |          |           | $\dashv$  |            |          |          |               | Spouse |            |
| V  |                |        |              |   |          |           |           |            |          |          |               | •      |            |
|  |                |        | \$30,        | 000   |          |           |           |            |          |          |               | Depend | aent       |
|  |                |        | \$20.        | 000   |          |           |           |            |          |          |               |        |            |
|  |                |        | \$\psi_20,   |   |          |           |           |            |          |          |               |        |            |
| Emp  | oloyee         |        | \$10,        | 000   |          |           |           |            |          |          |               |        |            |
|  |                |        |              |   | _        |           |           |            |          |          |               |        |            |
| 9  | 8%             |        | ll l         | A   -   |          |           |           |            |          |          |               |        |            |
|  | ouse Dependent |        |              | \$- <del>                                    </del> | 07.*D    | 07 * 1 00 | <b></b> - |            | A = = 00 | M00 1 3  | 08 Jul-08 Aug | 00 0   | - 00       |

<sup>\*\*</sup>Reimbursed Amount

# COUNTY OF EL PASO SHERIFF EMPLOYEES - BASIC PLAN

MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

\*Prescription figure updated received pending information from PBM-Aetna.

~Prescription figure not reflected due to pending information from PBM-Aetna; once information received data will be updated accordingly.

| ~Prescription figure not refle |                  | oloyee   | tion no |                      | pouse           |                  | Dep               |          |                |              | TOTA  |             |
|--------------------------------|------------------|----------|---------|----------------------|-----------------|------------------|-------------------|----------|----------------|--------------|-------|-------------|
| Paid Month                     | Member Count     | Claims F | Paid    | Member Cour          | •               | Claims Paid      | Member Count      |          | Claims Paid    | Members      |       | Claims Paid |
| *Oct-07                        | 236              |          | 80.78   |                      | 2 \$            | 555.10           | 99                |          | 1.739.92       | 35           |       | 10.675.80   |
| *Nov-07                        |                  | + -,-    | 40.89   |                      | 1 \$            | 74,169.84        | 101               |          | 3,049.57       | 35           |       | 88,860.30   |
| *Dec-07                        |                  |          | 47.32   |                      | 8 \$            | 2,805.52         | 101               |          | 1,877.06       | 33           |       | 21,129.90   |
| *Jan-08                        | 1                |          | 22.32   |                      | 8 \$            | 1,522.03         | 102               |          | 1,386.58       | 33:          |       | 13,330.93   |
| *Feb-08                        | 213              |          | 36.35   |                      | 8 \$            | 646.64           | 107               | \$       | 1,992.84       | 33           |       | 11,375.83   |
| *Mar-08                        | 211              | \$ 7,0   | 10.07   | 1                    | 9 \$            | 1,529.51         | 102               | \$       | 2,624.07       | 333          | 2 \$  | 11,163.65   |
| ~Apr-08                        | 210              | \$ 12,9  | 13.18   | 1                    | 9 \$            | 975.60           | 103               | \$       | 1,153.35       | 333          |       | 15,042.13   |
| May-08                         |                  |          |         |                      |                 |                  |                   |          |                |              |       |             |
| Jun-08                         |                  |          |         |                      |                 |                  |                   |          |                |              |       |             |
| Jul-08                         |                  |          |         |                      |                 |                  |                   |          |                |              |       |             |
| Aug-08                         |                  |          |         |                      |                 |                  |                   |          |                |              |       |             |
| Sep-08                         |                  |          |         |                      |                 |                  |                   |          |                |              |       |             |
|                                |                  |          |         |                      |                 |                  |                   |          |                |              |       |             |
| Gross Claims                   |                  | \$ 75,5  | 50.91   |                      | \$              | 82,204.24        |                   | \$       | 13,823.39      |              | \$    | 171,578.54  |
|                                |                  |          |         |                      |                 |                  |                   |          |                |              |       |             |
| **Stop Loss                    |                  | \$       | -       |                      | \$              | -                |                   | \$       | -              |              | \$    | -           |
|                                |                  |          |         |                      |                 |                  |                   | _        |                |              |       |             |
| Net Claims                     |                  | \$ 75,5  | 50.91   |                      | \$              | 82,204.24        |                   | \$       | 13,823.39      |              | \$    | 171,578.54  |
|                                |                  |          |         |                      |                 |                  |                   |          |                |              |       |             |
| Average Member Count           | 219              |          |         | <u> </u> 1           | 9               |                  | 102               | 2        |                |              |       |             |
|                                | 10.00            |          |         | I &                  |                 |                  | 10.00             | _        |                |              |       |             |
| Avg. Member Cost/Month         | \$ 49.38         |          | _       | \$ 608.93            | 2               |                  | \$ 19.33          |          |                |              |       |             |
|                                |                  |          |         |                      |                 |                  | COUNTY OF         | ELF      | PASO           |              |       |             |
|                                |                  |          |         |                      |                 | BASIC PLAN       | N - SHERIFF EMP   | LOYE     | EES MEDICAL    | CLAIMS       |       |             |
| Dependen                       |                  |          | \$8     | 30,000               |                 |                  |                   |          |                |              |       |             |
| Dependen<br>8%                 | I                |          | \$7     | 70,000               | $-\blacksquare$ |                  |                   |          |                |              |       | I Employee  |
|                                |                  | Employee | .   .   | 60,000               |                 |                  |                   |          |                |              |       | Spouse      |
|                                |                  | 44%      | a   pc  | 50,000               |                 |                  |                   |          |                |              |       |             |
|                                |                  |          | \$5     | 50,000               |                 |                  |                   |          |                |              |       | Dependent   |
|                                |                  |          | \$2     | 40,000               |                 |                  |                   |          |                |              |       |             |
| Spouse                         |                  |          | '       | ,                    |                 |                  |                   |          |                |              |       |             |
| 48%                            |                  |          | \$3     | 30,000               |                 |                  |                   |          |                |              |       |             |
|                                |                  |          | \$2     | 20,000               |                 |                  |                   |          |                |              |       |             |
|                                |                  |          |         | ,                    |                 | П                |                   |          |                |              |       |             |
|                                |                  |          | 101     | 10,000               |                 |                  |                   |          |                |              |       |             |
|                                |                  |          | الم     | 10,000               |                 |                  |                   |          |                |              |       |             |
|                                |                  | ٦        | ٦       | \$                   |                 | <u>-, lb-, l</u> | ,                 | <b>-</b> | <u>L</u> ,     |              |       |             |
| ■Employee ■Sp                  | oouse □Dependent |          | Φ       | \$- <b>         </b> | *Nov-           | .07 *Dec-07 *Ja  | an-08 *Feb-08 *Ma | r-08     | ~Apr-08 May-08 | Jun-08 Jul-0 | )8 Au | g-08 Sep-08 |

\*\*Reimbursed Amount

## **COUNTY OF EL PASO SHERIFF EMPLOYEES - BUYUP PLAN**

MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

\*Prescription figure updated received pending information from PBM-Aetna.
~Prescription figure not reflected due to pending information from PBM-Aetna; once information received data will be updated accordingly.

| ~Prescription ligure not relie |                 | loyee                                 |          |             | oouse |                 | Depe               |       |                |                 | IATC | -            |
|--------------------------------|-----------------|---------------------------------------|----------|-------------|-------|-----------------|--------------------|-------|----------------|-----------------|------|--------------|
| Paid Month                     | Member Count    | Claims Pa                             | id       | Member Coun | t (   | Claims Paid     | Member Count       | C     | Claims Paid    | Members         | C    | laims Paid   |
| *Oct-07                        | 514             | + - ,                                 | 6.69     | 10          | 7 \$  | 22,298.65       | 464                | \$    | 32,279.55      | 1,085           | \$   | 192,444.89   |
| *Nov-07                        | 515             | \$ 57,463                             | 3.66     |             | 5 \$  | 16,070.55       | 458                | \$    | 16,493.35      | 1,078           | \$   | 90,027.56    |
| *Dec-07                        |                 | \$ 226,27                             |          |             | 3 \$  | 21,421.65       | 464                |       | 18,386.24      | 1,103           |      | 266,079.70   |
| *Jan-08                        | 546             | \$ 76,628                             |          |             | 7 \$  | 22,084.43       | 490                | \$    | 65,161.08      | 1,153           | \$   | 163,873.53   |
| *Feb-08                        | 547             | \$ 155,50                             |          |             | 9 \$  | 23,415.44       | 493                | _     | 18,836.11      |                 | \$   | 197,758.55   |
| *Mar-08                        | 549             | · · · · · · · · · · · · · · · · · · · |          |             | 3 \$  | 14,387.15       | 493                | _     | 22,788.69      | 1,162           | \$   | 81,165.45    |
| ~Apr-08                        | 548             | \$ 97,78                              | 1.47     | 11          | 9 \$  | 21,048.67       | 493                | \$    | 16,980.25      | 1,160           | \$   | 135,813.39   |
| May-08                         |                 |                                       |          |             |       |                 |                    |       |                |                 |      |              |
| Jun-08                         |                 |                                       |          |             |       |                 |                    |       |                |                 |      |              |
| Jul-08                         |                 |                                       |          |             |       |                 |                    |       |                |                 |      |              |
| Aug-08                         |                 |                                       |          |             |       |                 |                    |       |                |                 |      |              |
| Sep-08                         |                 |                                       |          |             |       |                 |                    |       |                |                 |      |              |
|                                |                 |                                       |          |             |       |                 |                    |       |                |                 |      |              |
| Gross Claims                   |                 | \$ 795,51                             | 1.26     |             | \$    | 140,726.54      |                    | \$    | 190,925.27     |                 | \$   | 1,127,163.07 |
| I                              |                 |                                       |          |             |       |                 |                    |       |                |                 |      |              |
| **Stop Loss                    |                 | \$ 551,228                            | 3.11     |             | \$    | -               |                    | \$    | -              |                 | \$   | 551,228.11   |
| [                              |                 |                                       |          |             |       |                 |                    |       |                |                 | _    |              |
| Net Claims                     |                 | \$ 244,283                            | 3.15     |             | \$    | 140,726.54      |                    | \$    | 190,925.27     |                 | \$   | 575,934.96   |
| A                              | 500             |                                       |          | 1 44        | 4     |                 | 170                |       |                |                 | _    |              |
| Average Member Count           | 536             |                                       |          | 11          | 4     |                 | 479                |       |                |                 |      |              |
| Avg. Member Cost/Month         | \$ 65.14        |                                       |          | \$ 177.01   |       |                 | \$ 56.91           |       |                |                 |      |              |
| Avg. Member Cost/Month         | ψ 00.14         |                                       | $\top$   | Ψ 177.01    |       |                 | ,                  |       |                |                 |      |              |
|                                |                 |                                       |          |             |       |                 | COUNTY OF          |       |                |                 |      |              |
|                                |                 |                                       | 62       | 250,000     |       | BUYUP PLAI      | N - SHERIFF EMP    | LOY   | EES MEDICAL    | CLAIMS          |      |              |
| Dependent                      |                 |                                       | عب ا     | 250,000     |       |                 |                    |       |                |                 |      |              |
| 17%                            |                 |                                       |          |             |       |                 |                    |       |                |                 |      | Employee     |
|                                |                 |                                       | \$2      | 200,000     |       |                 |                    |       |                |                 |      | Spouse       |
| 200000                         |                 |                                       |          |             |       |                 |                    |       |                |                 |      | Dependent    |
| Spouse 12%                     |                 |                                       | \$1      | 150,000     |       |                 |                    |       |                |                 |      | Dependent    |
| 1276                           |                 |                                       |          |             |       |                 |                    |       |                |                 |      |              |
|                                |                 | Employee                              | \<br>\$1 | 100,000     |       |                 |                    |       |                |                 |      |              |
|                                |                 | 71%                                   | ΙΨ'      | 100,000     |       |                 |                    |       |                |                 |      |              |
|                                |                 |                                       | ١.       |             | _     |                 | l n                |       |                |                 |      |              |
|                                |                 |                                       | \$       | \$50,000    |       |                 | HHH                |       |                |                 |      |              |
|                                |                 |                                       |          |             |       | _               |                    | _     |                |                 |      |              |
| E Employer = EC                | oouse Dependent | ٦                                     |          | \$-         |       |                 |                    |       |                | 1               | -    |              |
| □ Employee ■ Sp                | Douse Dependent | J                                     |          | *Oct-07     | *No   | v-07 *Dec-07 *J | lan-08 *Feb-08 *Ma | ar-08 | ~Apr-08 May-08 | 8 Jun-08 Jul-08 | Au   | g-08 Sep-08  |
| **Reimbursed Amount            |                 |                                       |          |             |       |                 |                    |       |                |                 |      |              |

\*\*Reimbursed Amount

# COUNTY OF EL PASO COBRA SHERIFF - BASIC PLAN

MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

\*Prescription figure updated received pending information from PBM-Aetna.

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| -Prescription figure not refle |                 | _               | auon m                   |                 | nce into<br>ouse | imation is  |                             | a wiii be updat<br>endent | eu accordin | giy.<br>TOT | · A I         |
|--------------------------------|-----------------|-----------------|--------------------------|-----------------|------------------|-------------|-----------------------------|---------------------------|-------------|-------------|---------------|
| Paid Month                     | Member Count    | loyee<br>Claims | Doid                     | Member Count    |                  | ns Paid     | Member Count                | Claims Pai                | d Mem       |             | Claims Paid   |
| Oct-07                         | 0               |                 | Paid<br>-                | 0               |                  | is Paid     | 0                           |                           | u ivierr    | 0 \$        |               |
| Nov-07                         | 0               | \$              |                          | 0               |                  |             | 0                           | \$ -                      | 1           | 0 \$        |               |
| Dec-07                         | 0               | \$              | <u> </u>                 | 0               |                  |             | 0                           | •                         |             | 0 \$        |               |
| Jan-08                         | 0               | \$              |                          | 0               |                  | <del></del> | 0                           | •                         |             | 0 \$        |               |
| Feb-08                         | 0               | \$              | -                        | 0               |                  |             | 0                           | •                         |             | 0 \$        |               |
| Mar-08                         | 0               | \$              |                          | 0               | *                | -           | 0                           | \$ -                      |             | 0 \$        |               |
| -Apr-08                        | 0               | \$              |                          | 0               |                  |             | 0                           | \$ -                      |             | 0 \$        |               |
| -дрг-06<br>Мау-08              | U               | Ф               |                          | U               | Ф                |             | U                           | Φ -                       | _           | 0 4         | <u> </u>      |
| Jun-08                         |                 |                 |                          |                 |                  |             |                             |                           |             | -           |               |
| Jul-08                         |                 |                 |                          |                 |                  |             |                             |                           |             | -           |               |
| Jui-06<br>Aug-08               |                 |                 |                          |                 |                  |             |                             |                           | +           |             |               |
| Aug-08<br>Sep-08               |                 |                 |                          |                 |                  |             |                             |                           |             |             |               |
| <u>yeh-∩o</u>                  |                 |                 |                          | l               | l                |             |                             |                           | I           |             |               |
| Gross Claims                   |                 | \$              | -                        |                 | \$               | _           |                             | \$ -                      |             | \$          | -             |
|                                |                 |                 |                          |                 |                  |             |                             | •                         |             |             |               |
| *Stop Loss                     |                 | \$              | -                        |                 | \$               | -           |                             | \$ -                      |             | \$          | -             |
| Net Claims                     |                 | \$              |                          |                 | \$               |             |                             | \$ -                      |             | <b>S</b>    |               |
| vet Ciairis                    |                 | φ               | -                        |                 | Ψ                |             |                             | Φ -                       |             | 4           |               |
| Average Member Count           | 0               |                 |                          | 0               |                  |             | 0                           |                           |             |             |               |
|                                | •               |                 |                          |                 | •                |             |                             |                           |             |             |               |
| Avg. Member Cost/Month         | \$ -            |                 |                          | \$ -            |                  |             | \$ -                        |                           |             |             |               |
| Employee                       |                 |                 | \$1<br>\$1               |                 | BASI             | C PLAN - C  | COUNTY OF<br>COBRA EMPLOYEE |                           | MEDICAL CL  | AIMS        |               |
| 1%                             | Dependent<br>1% |                 | \$1                      |                 |                  |             |                             |                           |             |             |               |
| Spouse<br>1%                   | 170             |                 | \$1                      |                 |                  |             |                             |                           |             | ■ Emp       | oloyee        |
| 1 76                           |                 |                 | \$1                      |                 |                  |             |                             |                           |             | ■ Spo       | use           |
|                                |                 |                 | 11 .                     |                 |                  |             |                             |                           |             |             |               |
|                                |                 |                 | ll \$1                   | _               |                  |             |                             |                           |             |             |               |
|                                |                 |                 | \$1<br>\$0               |                 |                  |             |                             |                           |             | □Dep        | endent        |
|                                |                 |                 | \$0                      |                 |                  |             |                             |                           |             | □ Dep       | endent        |
|                                |                 |                 | \$0<br>\$0               |                 |                  |             |                             |                           |             | Dep         | endent        |
|                                |                 |                 | \$0<br>\$0<br>\$0        |                 |                  |             |                             |                           |             | Dep         | endent        |
|                                |                 |                 | \$0<br>\$0<br>\$0<br>\$0 |                 |                  |             |                             |                           |             | Dep         | endent        |
| ■Employee ■Spo                 | ouse □Dependent |                 | \$0<br>\$0<br>\$0        | *Oct-07 *Nov-07 | *Dec-07          | *Jan-08     | *Feb-08 *Mar-08             | ~Apr-08 May-0             | 08 Jun-08   |             | aug-08 Sep-08 |

<sup>\*\*</sup>Reimbursed Amount

# COUNTY OF EL PASO COBRA SHERIFF - BUYUP PLAN

MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

\*Prescription figure updated received pending information from PBM-Aetna.

~Prescription figure not reflected due to pending information from PBM-Aetna, once information is received the data will be updated accordingly.

| ~Prescription figure not refle |                | _        | lion irc          |                 |         | ation is |                            |                |               | >T 4.1        |
|--------------------------------|----------------|----------|-------------------|-----------------|---------|----------|----------------------------|----------------|---------------|---------------|
|                                |                | loyee    |                   |                 | ouse    |          |                            | ndent          |               | OTAL          |
| Paid Month                     | Member Count   | Claims F |                   | Member Count    | Claims  |          | Member Count               | Claims Paid    | Members       | Claims Paid   |
| *Oct-07                        | 0              |          | -                 |                 | \$      | -        |                            | \$ -           |               | \$ -          |
| *Nov-07                        | 0              | \$       | -                 | 0               | *       | -        | 0                          | \$ -           | 0             | \$ -          |
| *Dec-07                        | 0              | \$       | -                 | 0               |         | -        | 0                          | \$ -           | 0             | \$ -          |
| *Jan-08                        | 0              | \$       | -                 | 0               | +       | -        | 0                          | \$ -           | 0             | \$ -          |
| *Feb-08                        | 0              | \$       | -                 | 0               | *       | -        | 0                          | т              | 0             | \$ -          |
| *Mar-08                        | 0              | \$       | -                 | 0               | *       | -        | 0                          | *              | 0             | \$ -          |
| ~Apr-08                        | 0              | \$       | -                 | 0               | \$      | -        | 0                          | \$ -           | 0             | \$ -          |
| May-08                         |                |          |                   |                 |         |          |                            |                |               |               |
| Jun-08                         |                |          |                   |                 |         |          |                            |                |               |               |
| Jul-08                         |                |          |                   |                 |         |          |                            |                |               |               |
| Aug-08                         |                |          |                   |                 |         |          |                            |                |               |               |
| Sep-08                         |                |          |                   |                 |         |          |                            |                |               |               |
| Gross Claims                   |                | \$       | -                 |                 | \$      | -        |                            | \$ -           |               | \$ -          |
| **Stop Loss                    |                | \$       | _                 |                 | \$      |          |                            | \$ -           |               | \$ -          |
|                                |                | *        |                   |                 | *       |          |                            | <u> </u>       |               | · ·           |
| Net Claims                     |                | \$       | -                 |                 | \$      | -        |                            | \$ -           |               | \$ -          |
| Average Member Count           | 0              |          |                   | 0               |         |          | 0                          |                |               |               |
| Avg. Member Cost/Month         | \$ -           |          |                   | \$ -            |         |          | -                          |                |               |               |
| Spous Dependent 1%             | Employee       |          | \$1<br>\$1<br>\$1 |                 | BUYUP I | PLAN - ( | COUNTY OF<br>COBRA EMPLOYE |                | DICAL CLAIMS  |               |
| $\downarrow$                   | /              |          | \$1               |                 |         |          |                            |                |               | Employee      |
|                                |                |          | \$1               |                 |         |          |                            |                |               | Spouse        |
|                                |                |          | \$1               |                 |         |          |                            |                |               | Dependent     |
| ı                              |                |          | \$0               |                 |         |          |                            |                | L             | Dependent     |
|                                |                |          | \$0               |                 |         |          |                            |                |               |               |
|                                |                |          | \$0               |                 |         |          |                            |                |               |               |
|                                |                |          | \$0               |                 |         |          |                            |                |               |               |
| ■ Employee ■ Spo               | ouse Dependent |          | \$-               | *Oct-07 *Nov-07 | *Dec-07 | *Jan-08  | *Feb-08 *Mar-08            | ~Apr-08 May-08 | Jun-08 Jul-08 | Aug-08 Sep-08 |

<sup>\*\*</sup>Reimbursed Amount

# **COUNTY OF EL PASO RETIREED REGULAR - BASIC PLAN**

MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

\*Prescription figure updated received pending information from PBM-Aetna.
~Prescription figure not reflected due to pending information from PBM-Aetna, once information is received the data will be updated accordingly.

| 1 0                    |                   | loyee       |                          | ouse                |                   | endent             |                  | OTAL                            |
|------------------------|-------------------|-------------|--------------------------|---------------------|-------------------|--------------------|------------------|---------------------------------|
| Paid Month             | Member Count      | Claims Paid | Member Count             | Claims Paid         | Member Count      | Claims Paid        | Members          | Claims Paid                     |
| *Oct-07                | 7                 | \$ 276.31   | 1                        | \$ 32.24            | 1                 | \$ -               | 9                | \$ 308.55                       |
| *Nov-07                | 7                 | \$ 926.64   | 1                        | \$ -                | 1                 | \$ -               | 9                | \$ 926.64                       |
| *Dec-07                | 6                 | \$ 259.53   | 1                        | \$ -                | 1                 | \$ -               | 8                | \$ 259.53                       |
| *Jan-08                | 6                 | \$ 987.66   | 1                        | \$ -                | 1                 | \$ -               | 8                | \$ 987.66                       |
| *Feb-08                | 6                 | \$ 55.08    | 1                        | \$ 130.98           | 1                 | \$ -               | 8                | \$ 186.06                       |
| *Mar-08                | 6                 | \$ 829.91   | 1                        | \$ 32.24            | 1                 | \$ -               | 8                | \$ 862.15                       |
| ~Apr-08                | 6                 | \$ 31.41    | 1                        | \$ -                | 1                 | \$ -               | 8                | \$ 31.41                        |
| May-08                 |                   |             |                          |                     |                   |                    |                  |                                 |
| Jun-08                 |                   |             |                          |                     |                   |                    |                  |                                 |
| Jul-08                 |                   |             |                          |                     |                   |                    |                  |                                 |
| Aug-08                 |                   |             |                          |                     |                   |                    |                  |                                 |
| Sep-08                 |                   |             |                          |                     |                   |                    |                  |                                 |
| Gross Claims           |                   | \$ 3,366.54 |                          | \$ 195.46           |                   | \$ -               |                  | \$ 3,562.00                     |
| **Stop Loss            |                   | \$ -        |                          | -                   |                   | -                  |                  | \$ -                            |
| Net Claims             |                   | \$ 3,366.54 |                          | \$ 195.46           |                   | \$ -               |                  | \$ 3,562.00                     |
| Average Member Count   | 6                 |             | 1                        |                     | 1                 |                    |                  |                                 |
| Avg. Member Cost/Month | \$ 76.51          |             | \$ 27.92                 |                     | -                 |                    |                  |                                 |
|                        | Dependent<br>√ 0% |             | 200                      | BASIC PLAN - RETIR  | COUNTY OF E       |                    |                  |                                 |
| Spouse 5%              | Employe<br>95%    | 9 9         | 800<br>800<br>400<br>\$- |                     |                   | <b>-</b>           |                  | Employee<br>Spouse<br>Dependent |
| ■ Employee ■ S         | pouse Dependent   |             | *                        | -07 *Dec-07 *Jan-08 | *Feb-08 *Mar-08 ~ | Apr-08 May-08 Jun- | -08 Jul-08 Aug-0 | 08 Sep-08                       |

\*\*Reimbursed Amount

# COUNTY OF EL PASO RETIREED REGULAR - BUYUP PLAN

MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

\*Prescription figure updated received pending information from PBM-Aetna.

~Prescription figure not reflected due to pending information from PBM-Aetna, once information is received the data will be updated accordingly.

| ~Prescription figure not refl | ected due to pend | ııng | intormation fro |              |          |                |                   |                            |                 |         |             |
|-------------------------------|-------------------|------|-----------------|--------------|----------|----------------|-------------------|----------------------------|-----------------|---------|-------------|
|                               | Emp               | ,    |                 | Sp           | ouse     |                |                   | endent                     |                 | OTAL    | _           |
| Paid Month                    | Member Count      |      | Claims Paid     | Member Count |          | Claims Paid    | Member Count      | Claims Paid                | Members         |         | laims Paid  |
| *Oct-07                       | 65                |      | 21,712.41       |              | \$       | 3,769.78       |                   | \$ -                       | 85              | \$      | 25,482.19   |
| *Nov-07                       | 65                |      | 20,150.49       |              | \$       | 4,676.84       | 0                 |                            | 85              | \$      | 24,827.33   |
| *Dec-07                       | 66                |      | 17,957.33       |              | \$       | 4,791.97       | 0                 | •                          | 86              | \$      | 22,749.30   |
| *Jan-08                       | 66                |      | 26,234.89       |              | \$       | 4,297.56       | 0                 | \$ -                       | 86              | \$      | 30,532.45   |
| *Feb-08                       | 68                | \$   | 23,837.60       | 20           | \$       | 7,423.73       | 0                 | \$ -                       | 88              | \$      | 31,261.33   |
| *Mar-08                       | 68                | \$   | 26,503.55       | 20           | \$       | 6,318.21       | 0                 | \$ -                       | 88              | \$      | 32,821.76   |
| ~Apr-08                       | 68                | \$   | 3,757.58        | 20           | \$       | 927.84         | 0                 | \$ -                       | 88              | \$      | 4,685.42    |
| May-08                        |                   |      |                 |              |          |                |                   |                            |                 |         |             |
| Jun-08                        |                   |      |                 |              |          |                |                   |                            |                 |         |             |
| Jul-08                        |                   |      |                 |              |          |                |                   |                            |                 |         |             |
| Aug-08                        |                   |      |                 |              |          |                |                   |                            |                 |         |             |
| Sep-08                        |                   |      |                 |              |          |                |                   |                            |                 |         |             |
|                               |                   |      |                 |              |          |                |                   |                            |                 |         |             |
| Gross Claims                  |                   | \$   | 140,153.85      |              | \$       | 32,205.93      |                   | \$ -                       |                 | \$      | 172,359.78  |
|                               |                   |      |                 |              |          |                |                   |                            |                 |         |             |
| **Stop Loss                   |                   | \$   | -               |              | \$       | -              |                   | - \$                       |                 | \$      | -           |
| [                             |                   | _    |                 |              | -        |                |                   | 1 4                        |                 |         |             |
| Net Claims                    |                   | \$   | 140,153.85      |              | \$       | 32,205.93      |                   | \$ -                       |                 | \$      | 172,359.78  |
| Average Member Count          | 67                |      |                 | 20           |          |                | I 0               |                            |                 |         |             |
| Average Member Count          | 07                |      |                 | 20           |          |                |                   |                            |                 |         |             |
| Avg. Member Cost/Month        | \$ 300.76         |      |                 | \$ 230.04    |          |                | \$ -              |                            |                 |         |             |
|                               | •                 |      |                 |              |          |                |                   |                            |                 |         |             |
|                               |                   |      |                 | ы            | חוא      | DIAN DETID     | COUNTY OF I       | EL PASO<br>RM) EMPLOYEES M | IEDICAL CLAIMS  |         |             |
|                               |                   |      | \$30.           | 000          | TOF      | FLAN - KETIK   | EE3 (NON-UNIFOR   | (IVI) EIVIFLOTEES IV       | IEDICAL CLAIMS  |         |             |
|                               | Dependent         |      |                 |              |          | _              |                   |                            |                 |         |             |
| Spouse                        | 0%                |      | \$25            | 000          |          |                |                   |                            |                 | 1 Emple | ovee        |
| 19%                           | /                 |      | \$20.           | 000          |          |                |                   |                            |                 | Spou    | •           |
|                               |                   |      | ΨΣΟ             |              |          |                |                   |                            |                 |         |             |
|                               |                   |      | \$15            | 000          | $\vdash$ | -              | -                 |                            |                 | Depe    | ndent       |
|                               |                   |      | \$10.           | 000          |          |                |                   |                            |                 |         |             |
|                               |                   |      | \$10            |              |          |                |                   |                            |                 |         |             |
|                               | Employ            | ee   | \$5             | 000 + -      |          |                |                   |                            |                 |         |             |
|                               | 81%               |      |                 | \$-          |          |                |                   |                            |                 |         |             |
| ■ Employee ■                  | Spouse Depender   | nt   |                 | *            | lov-07   | 7 *Dec-07 *Jan | n-08 *Feb-08 *Mar | -08 ~Apr-08 May-0          | 8 Jun-08 Jul-08 | Au      | g-08 Sep-08 |
|                               |                   |      |                 |              |          |                |                   | •                          |                 |         | -           |
| **Reimbursed Amount           |                   |      |                 |              |          |                |                   |                            |                 |         |             |

\*\*Reimbursed Amount

# COUNTY OF EL PASO RETIREED SHERIFF - BASIC PLAN

MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

\*Prescription figure updated received pending information from PBM-Aetna.

~Prescription figure not reflected due to pending information from PBM-Aetna, once information is received the data will be updated accordingly.

| Paid Month         Member Count         Claims Paid         Member Count         Claims Paid         Member Count         Claims Paid         Members         Claims Paid           **Oct-07         5         \$ 2,121.70         1         \$ 1,525.16         0         \$ -         6         \$ 3,646           *Nov-07         5         \$ 1,826.54         1         \$ 1,591.15         0         \$ -         6         \$ 3,417           *Dec-07         4         \$ 993.03         0         \$ 1,516.50         0         \$ -         4         \$ 2,509           *Jan-08         4         \$ 4,830.33         0         \$ 1,477.69         0         \$ -         4         \$ 6,308           *Feb-08         4         \$ 496.65         0         \$ -         0         \$ -         4         \$ 496           *Mar-08         4         \$ 1,168.61         0         \$ -         0         \$ -         4         \$ 1,168           -Apr-08         4         \$ 967.44         0         \$ -         0         \$ -         4         \$ 967           May-08         3ul-08         3ul-08         3ul-08         3ul-08         3ul-08         3ul-08         3ul-08         3ul-08         3ul-0   | ~Prescription figure not refl | Emp             |        |           |             | ouse  |                |                   | a will be u | puateu a |                | OTAL  |            |
|--|-------------------------------|-----------------|--------|-----------|-------------|-------|----------------|-------------------|-------------|----------|----------------|-------|------------|
| TOCHOT    S   \$ 2,121.70  | Paid Month                    |                 | ,      |           |             |       |                | - 1               |             | Paid     |                |       | aims Paid  |
| Dec.   Or  | *Oct-07                       |                 |        |           |             |       |                | 0                 | \$          | -        |                |       | 3,646.86   |
| **Sepons**  **Jan-08**   | *Nov-07                       | 5               | \$     | 1,826.54  | 1           | \$    | 1,591.15       | 0                 | \$          | -        | 6              | \$    | 3,417.69   |
| Feb-08   | *Dec-07                       | 4               | \$     | 993.03    | C           | \$    | 1,516.50       | 0                 | \$          | -        | 4              | \$    | 2,509.53   |
| **Stop Loss  | *Jan-08                       | 4               | \$     | 4,830.33  | C           | \$    | 1,477.69       | 0                 | \$          | -        | 4              | \$    | 6,308.02   |
| -Apr-08  | *Feb-08                       | 4               | \$     | 496.65    | C           | \$    | -              | 0                 | \$          | -        | 4              | \$    | 496.65     |
| May-08   Jun-08   J   | *Mar-08                       | 4               | \$     | 1,168.61  | C           | \$    | -              | 0                 | \$          |          | 4              | \$    | 1,168.61   |
| Jun-08 Jul-08 Aug-08 Sep-08  Gross Claims \$ 12,404.30 \$ 6,110.50 \$ - \$ 18,514  **Stop Loss \$ - \$ - \$ - \$ 18,514  Average Member Count 4 0 0 0  Avg. Member Cost/Month \$ 413.48 \$ 3,055.25 \$ - \$ COUNTY OF EL PASO BASIC PLAN - RETIREES (UNIFORM) EMPLOYEES MEDICAL CLAIMS  *Spouse 57%  **Stop Loss   | ~Apr-08                       | 4               | \$     | 967.44    | C           | \$    | -              | 0                 | \$          |          | 4              | \$    | 967.44     |
| Jul-08   Aug-08   Sep-08   S   | May-08                        |                 |        |           |             |       |                |                   |             |          |                |       |            |
| Aug-08 Sep-08         \$ 12,404.30         \$ 6,110.50         \$ -         \$ 18,514           **Stop Loss         \$ -         \$ -         \$ -         \$ -         \$ 18,514           Net Claims         \$ 12,404.30         \$ 6,110.50         \$ -         \$ 18,514           Average Member Count         4         0         0           Avg. Member Cost/Month         \$ 413.48         \$ 3,055.25         \$ -           BASIC PLAN - RETIREES (UNIFORM) EMPLOYEES MEDICAL CLAIMS         \$ 6,000         \$ 5,000           \$ 5,000         \$ 33,000         \$ 5,000         \$ 5,000           \$ 1,000         \$ 1,000         \$ 1,000         \$ 1,000  | Jun-08                        |                 |        |           |             |       |                |                   |             |          |                |       |            |
| Sep-08   S   | Jul-08                        |                 |        |           |             |       |                |                   |             |          |                |       |            |
| Section   Sect   |                               |                 |        |           |             |       |                |                   |             |          |                |       |            |
| Net Claims   | Sep-08                        |                 |        |           |             |       |                |                   |             |          |                |       |            |
| Net Claims   | Gross Claims                  |                 | \$     | 12,404.30 |             | \$    | 6,110.50       |                   | \$          | -        |                | \$    | 18,514.80  |
| Avg. Member Cost/Month \$ 413.48 \$ 3,055.25 \$ -  COUNTY OF EL PASO BASIC PLAN - RETIREES (UNIFORM) EMPLOYEES MEDICAL CLAIMS  Spouse \$33\%  Spouse \$3,000 \$1,0 | **Stop Loss                   |                 | \$     | -         |             | \$    | -              |                   | \$          | -        |                | \$    | -          |
| Avg. Member Cost/Month \$ 413.48 \$ 3,055.25 \$ -  COUNTY OF EL PASO BASIC PLAN - RETIREES (UNIFORM) EMPLOYEES MEDICAL CLAIMS  Spouse 33%  Spouse 67%  Spouse 1 Dependent 1,000 1  | Net Claims                    |                 | \$     | 12,404.30 |             | \$    | 6,110.50       |                   | \$          | -        |                | \$    | 18,514.80  |
| COUNTY OF EL PASO BASIC PLAN - RETIREES (UNIFORM) EMPLOYEES MEDICAL CLAIMS  \$6,000 \$5,000 \$4,000 \$3,000 \$3,000 \$1,000 \$1,000  | Average Member Count          | 4               |        |           | C           | )     |                | 0                 |             |          |                |       |            |
| Spouse 33%  Dependent 0%  \$5,000 \$4,000 \$3,000 \$1,000 \$1,000  | Avg. Member Cost/Month        | \$ 413.48       |        |           | \$ 3,055.25 |       |                | \$ -              |             |          |                |       |            |
| Spouse 33% \$5,000 \$5,000 \$1,000 \$1,000 \$1,000   |                               |                 |        | 96.0      | .00         | BAS   | SIC PLAN - RET |                   |             | ES MEDI  | CAL CLAIMS     |       |            |
| Spouse 33%  \$4,000  |                               |                 |        | ' '       |             |       |                |                   |             |          |                |       |            |
| \$4,000 \$3,000 \$2,000 \$1,000 \$1,000  |                               | 0%              |        | \$5,0     | 00 +        |       |                |                   |             |          |                | Emplo | /ee        |
| \$3,000   S2,000   S1,000   S2,000   S2,  |                               |                 |        | \$4.0     | 00          |       |                |                   |             |          |                |       |            |
| \$3,000<br>\$2,000<br>\$1,000<br>\$-   | 33%                           |                 |        | ' '       |             |       |                |                   |             |          |                |       |            |
| Employee 67% \$1,000 \$-   |                               |                 |        | \$3,0     | 000         |       |                |                   |             |          |                | Depen | dent       |
| Employee 67% \$1,000 \$-   |                               |                 |        | \$2.0     | 00          |       |                |                   |             |          |                |       |            |
| \$-   III  |                               | Er              | nploye | ee        |             |       |                |                   |             |          |                |       |            |
|  |                               |                 | 67%    | \$1,0     | 00 +        |       |                |                   |             |          |                |       |            |
| Oct-07 Nov-07 Dec-07 Jan-06 Feb-06 Mai-06 ~Api-08 May-08 Jun-08 Jul-08 Aug-08 Sep-0  | □ Employee ■                  | Snouse Depender | nt     |           | *           | 07.07 | *Dog 07 * lan  | 08 *Eab 08 *Mar / | 00 Apr 00   | May Co   | lun 00 lul 00  | Λ~    | 00 Son 00  |
| **Paimhursed Amount  |                               | opouse Bopender |        |           | Oct-07 "No  | JV-U/ | Dec-or Jan-    | oo rep-oo Mar-(   | ло ~Api-08  | iviay-08 | Juli-06 Jul-08 | Aug   | -uo Sep-08 |

<sup>\*\*</sup>Reimbursed Amount

# **COUNTY OF EL PASO RETIREED SHERIFF - BUYUP PLAN**

MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

\*Prescription figure updated received pending information from PBM-Aetna.
~Prescription figure not reflected due to pending information from PBM-Aetna, once information is received the data will be updated accordingly.

| ~Prescription figure not refle |                   | loyee     | 0    |                | ouse  |               |                  | endent  | o upuatou o |               | OTAL  |            |
|--------------------------------|-------------------|-----------|------|----------------|-------|---------------|------------------|---------|-------------|---------------|-------|------------|
| Paid Month                     | Member Count      | Claims Pa | aid  | Member Count   | CI    | aims Paid     | Member Count     | Clai    | ms Paid     | Members       | С     | laims Paid |
| *Oct-07                        | 18                | \$ 5,37   | 6.51 | 5              | \$    | 3,369.58      | 1                | \$      | -           | 24            | \$    | 8,746.09   |
| *Nov-07                        | 18                | \$ 4,23   | 3.65 | 5              | \$    | 1,246.85      | 1                | \$      | -           | 24            | \$    | 5,480.50   |
| *Dec-07                        | 19                | \$ 3,80   | 0.99 | 6              | \$    | 298.95        | 1                | \$      | -           | 26            | \$    | 4,099.94   |
| *Jan-08                        | 19                | \$ 7,30   | 0.43 | 6              | \$    | 1,144.49      | 1                | \$      | -           | 26            | \$    | 8,444.92   |
| *Feb-08                        | 20                | \$ 3,21   | 4.25 | 7              | \$    | 624.71        | 1                | \$      | -           | 28            | \$    | 3,838.96   |
| *Mar-08                        | 22                | \$ 6,01   | 5.90 | 8              | \$    | 2,211.01      | 3                | \$      | -           | 33            | \$    | 8,226.91   |
| ~Apr-08                        | 22                | \$ 20,60  | 3.75 | 7              | \$    | 532.13        | 1                | \$      |             | 30            | \$    | 21,135.88  |
| May-08                         |                   |           |      |                |       |               |                  |         |             |               |       |            |
| Jun-08                         |                   |           |      |                |       |               |                  |         |             |               |       |            |
| Jul-08                         |                   |           |      |                |       |               |                  |         |             |               |       |            |
| Aug-08                         |                   |           |      |                |       |               |                  |         |             |               |       |            |
| Sep-08                         |                   |           |      |                |       |               |                  |         |             |               |       |            |
| Gross Claims                   |                   | \$ 50,54  | 5.48 |                | \$    | 9,427.72      |                  | \$      | -           |               | \$    | 59,973.20  |
| **Stop Loss                    |                   | \$        | -    |                | \$    | -             |                  | \$      | -           |               | \$    | -          |
| Net Claims                     |                   | \$ 50,54  | 5.48 |                | \$    | 9,427.72      |                  | \$      | -           |               | \$    | 59,973.20  |
| Average Member Count           | 20                |           |      | 6              |       |               | 1                |         |             |               |       |            |
| Avg. Member Cost/Month         | \$ 366.27         |           |      | \$ 214.27      |       |               | \$ -             |         |             |               |       |            |
|                                |                   |           |      |                | BUYU  | IP PLAN - RET | COUNTY OF        |         |             | CAL CLAIMS    |       |            |
|                                | Dependent         |           | \$25 | 000            |       |               |                  |         |             |               |       |            |
|                                | ∫ 0%              |           | \$20 | 000            |       |               |                  |         |             |               | Emplo | vee        |
| Spouse                         |                   |           | Ψ20  |                |       |               |                  |         |             |               | Spous | ·          |
| 16%                            |                   |           | \$15 | 000            |       |               |                  |         |             |               | Depen |            |
|                                |                   |           | '    |                |       |               |                  |         |             | L             | Depen | dent       |
|                                |                   |           | \$10 | 000            |       |               |                  | -       |             |               |       |            |
|                                |                   |           |      |                |       |               | _                |         |             |               |       |            |
|                                | Employee          | <u> </u>  | \$5  | 000            | 1     |               |                  |         |             |               |       |            |
|                                | 84%               | •         |      |                |       |               |                  |         |             |               |       |            |
| ■Employee ■                    | Spouse □ Dependen | nt        |      | \$- *Oct-07 *N | ov-07 | *Dec-07 *Jan  | -08 *Feb-08 *Mar | -08 ~Ap | r-08 May-08 | Jun-08 Jul-08 | Aug   | -08 Sep-08 |
| **Daimburged Amount            |                   | <u> </u>  |      |                |       |               |                  |         |             |               |       |            |

\*\*Reimbursed Amount

## **COUNTY OF EL PASO TOTALS**

#### MEDICAL CLAIMS 10/01/07 - 09/30/08 WITH PRESCRIPTIONS

\*Prescription figure updated received pending information from PBM-Aetna.
~Prescription figure not reflected due to pending information from PBM-Aetna, once information is received the data will be updated accordingly.

| •            | _   |  | m PBM-Aetr  |   |                                 | ı is ı  |   |   |   | <u> </u>   |   |                                      |
|--------------|---|--|---|---|---------------------------------|---|---|---|---|--|---|--------------------------------------|
|              | - ,   |  |   |   |                                 |   | - 1   |   |   | Т  | -   |                                      |
| Member Count |   |  |   |   |                                 |   | Member Count  |   |   | Members  |   | Claims Paid                          |
| 2230         | \$  | 519,806.39   |   | 335 \$  | 77,970.6                        | 3   | 1144  | \$  | 71,885.17   | 3,709  | \$  | 669,662.19                           |
| 2231         | \$  | 469,582.12   |   | 331 \$  | 132,924.8                       | 32  | 1138  | \$  | 77,350.97   | 3,700  | \$  | 679,857.9                            |
| 2234         | \$  | 641,955.62   |   | 331 \$  | 74,898.5                        | 52  | 1144  | \$  | 70,486.25   | 3,709  | \$  | 787,340.39                           |
| 2263         | \$  | 670,666.49   |   | 346 \$  | 72,211.8                        | 35  | 1189  | \$  | 108,103.39  | 3,798  | \$  | 850,981.73                           |
| 2263         | \$  | 715,761.91   |   | 350 \$  | 62,935.2                        | 28  | 1194  | \$  | 45,556.03   | 3,807  | \$  | 824,253.22                           |
| 2264         | \$  | 354,508.70   |   | 353 \$  | 54,154.3                        | 34  | 1190  | \$  |   | 3,807  | \$  | 462,005.76                           |
| 2265         | \$  | 393,373.04   |   | 350 \$  | 47,590.1                        | 9   | 1183  | \$  | 53,512.00   | 3,798  | \$  | 494,475.23                           |
| 0            | \$  | -  |   | - +   | -                               |   |   |   | -   | 0  | \$  | -                                    |
| 0            | \$  | -  |   |   | -                               |   | 0   | \$  | -   | 0  | \$  | -                                    |
| 0            | \$  | -  |   |   |                                 |   | 0   | \$  | -   | 0  | \$  | -                                    |
| 0            | \$  | -  |   | 0 \$  | -                               |   | 0   | \$  | -   | 0  | \$  | -                                    |
| 0            | \$  | -  |   | 0 \$  | -                               |   | 0   | \$  | -   | 0  | \$  | -                                    |
|              | \$  | 3,765,654.27   |   | \$  | 522,685.6                       | 3   |   | \$  | 480,236.53  |  | \$  | 4,768,576.43                         |
|              | \$  | 759,941.24   |   | \$  | 73,513.9                        | 93  |   | \$  | 28,968.05   |  | \$  | 862,423.22                           |
|              | \$  | 3,005,713.03   |   | \$  | 449,171.7                       | 70  |   | \$  | 451,268.48  |  | \$  | 3,906,153.2                          |
| 1313         |   |  |   | 200   |                                 |   | 682   |   |   |  |   |                                      |
| \$ 190.84    |   |  | \$ 187  | 7.47  |                                 |   | \$ 55.15  |   |   |  |   |                                      |
|              |   | 0.0  | 200,000   |   |                                 |   |   |   |   |  |   |                                      |
| t            |   |  |   |   |                                 |   |   |   |   |  |   |                                      |
| Employer 79% | e   | \$6<br>\$5<br>\$4<br>\$3<br>\$2                                      | 600,000<br>600,000<br>600,000<br>600,000<br>600,000   |   |                                 |   |   |   |   | ■ Spou   | se  |                                      |
|              |   |  | φ- <del> </del>   | ,   |                                 |   |   |   |   |  |   |                                      |
|              | Employe  Employe  Employe  Employe  Employe  Employe  Employe | Employee  Employee  Employee  Employee  Employee  Employee  Employee | Employee Member Count Claims Paid  2230 \$ 519,806.39  2231 \$ 469,582.12  2234 \$ 641,955.62  2263 \$ 670,666.49  2263 \$ 715,761.91  2264 \$ 354,508.70  2265 \$ 393,373.04  0 \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 1 \$ 3,765,654.27  \$ 759,941.24  \$ 190.84 | Employee Member Count Claims Paid Member Count Claims Paid Member Count Claims Paid Member Count State Paid Member Count Claims Paid Member Count | Employee   Spous   Member Count | Employee Member Count         Claims Paid Claims Paid         Member Count Claims Paid         Claims Paid Member Count Claims Paid           2230 \$ 519,806.39         335 \$ 77,970.6           2231 \$ 469,582.12         331 \$ 132,924.8           2234 \$ 641,955.62         331 \$ 74,898.5           2263 \$ 670,666.49         346 \$ 72,211.6           2263 \$ 715,761.91         350 \$ 62,935.2           2264 \$ 354,508.70         353 \$ 54,154.3           2265 \$ 393,373.04         350 \$ 47,590.1           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           2 \$ 700,000         \$ 522,685.6           \$ 190.84         \$ 187.47 | Employee Member Count         Claims Paid Member Count         Claims Paid Claims Paid           2230 \$ 519,806.39         335 \$ 77,970.63           2231 \$ 469,582.12         331 \$ 132,924.82           2234 \$ 641,955.62         331 \$ 74,898.52           2263 \$ 670,666.49         346 \$ 72,211.85           2263 \$ 715,761.91         350 \$ 62,935.28           2264 \$ 354,508.70         353 \$ 54,154.34           2265 \$ 393,373.04         350 \$ 47,590.19           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           0 \$ -         0 \$ -           1 \$ 3,765,654.27         \$ 522,685.63           \$ 190.84         \$ 187.47 | Employee   Member Count   Claims Paid   Member Count   Claims Paid   Member Count   Claims Paid   Member Count   Claims Paid   Member Count   2230   \$ 519,806.39   335   \$ 77,970.63   1144   22231   \$ 469,582.12   3311   \$ 132,924.82   1138   2234   \$ 641,955.62   3311   \$ 74,898.52   1144   2263   \$ 670,666.49   346   \$ 72,211.85   1189   2263   \$ 715,761.91   350   \$ 62,935.28   1194   2264   \$ 354,508.70   353   \$ 54,154.34   1190   2265   \$ 393,373.04   350   \$ 47,590.19   1183   0   \$ - | Employee   Member Count   Claims Paid   Paid | Member Count   Claims Paid   Member Count   Member Count   Claims Paid   Member Count   Member Cou | Member Count   Claims Paid   Member Count   Claims Paid   Members | Employee   Spouse   Dependent   TOTA |

<sup>\*\*</sup>Reimbursed Amount

# COUNTY OF EL PASO ACTIVE EMPLOYEES

DENTAL CLAIMS 10/01/07 - 09/30/08

|                        |               |              |          |          |      |   | Depe           | ender | nt          |           | TOT    | AL          |
|------------------------|---------------|--------------|----------|----------|------|---|----------------|-------|-------------|-----------|--------|-------------|
| Paid Month             | Member Count  | Claims Paid  | Membe    | er Count | С    | laims Paid                              | Member Count   | CI    | laims Paid  | Members   | S      | Claims Paid |
| Oct-07                 | 1330          | \$ 18,433.1  | 9        | 270      | \$   | 4,387.89                                | 560            | \$    | 10,385.36   | 2,1       | 60 \$  | 33,206.44   |
| Nov-07                 | 1338          | \$ 25,746.2  | 2        | 266      | \$   | 3,702.69                                | 565            | \$    | 7,829.38    | 2,1       | 69 \$  | 37,278.29   |
| Dec-07                 | 1290          | \$ 18,763.3  | 9        | 258      | \$   | 4,349.09                                | 552            | \$    | 9,708.75    | 2,1       | 00 \$  | 32,821.23   |
| Jan-08                 | 1368          | \$ 18,729.1  | 1        | 274      | \$   | 4,862.57                                | 584            | \$    | 10,027.06   | 2,2       | 26 \$  | 33,618.74   |
| Feb-08                 | 1365          |              |          | 272      | \$   | 3,265.11                                | 580            | \$    | 5,238.42    | 2,2       | 217 \$ | 25,305.09   |
| Mar-08                 | 1363          | \$ 25,725.7  | 1        | 274      | \$   | 8,339.29                                | 587            | \$    | 7,596.59    | 2,2       | 24 \$  | 41,661.59   |
| Apr-08                 | 1366          | \$ 22,315.3  | 9        | 274      | \$   | 5,523.64                                | 584            | \$    | 13,257.07   | 2,2       | 24 \$  | 41,096.10   |
| May-08                 |               |              |          |          |      |   |                |       |             |           |        |             |
| Jun-08                 |               |              |          |          |      |   |                |       |             |           |        |             |
| Jul-08                 |               |              |          |          |      |   |                |       |             |           |        |             |
| Aug-08                 |               |              |          |          |      |   |                |       |             |           |        |             |
| Sep-08                 |               |              |          |          |      |   |                |       |             |           |        |             |
|                        |               |              |          |          |      |   | 1              |       |             |           |        |             |
| Gross Claims           |               | \$ 146,514.5 | 7        |          | \$   | 34,430.28                               |                | \$    | 64,042.63   |           | \$     | 244,987.48  |
| <u> </u>               |               |              |          |          |      |   |                |       |             |           |        |             |
|                        |               |              |          |          |      |   |                |       |             |           |        |             |
| Net Claims             |               | \$ 146,514.5 | 7        |          | \$   | 34,430.28                               |                | \$    | 64,042.63   |           | \$     | 244,987.48  |
| Average Member Count   | 1346          |              |          | 270      |      |   | 573            |       |             |           |        |             |
|                        | l             |              |          |          |      |   | I &            |       |             |           |        |             |
| Avg. Member Cost/Month | \$ 15.55      | 1            | \$       | 18.24    |      |   | \$ 15.96       |       |             |           |        |             |
|                        |               |              |          |          |      |   | COUNTY OF E    | L PAS | SO          |           |        |             |
|                        |               |              |          |          |      | ACTI                                    | VE EMPLOYEES [ | DENT  | AL CLAIMS   |           |        |             |
| Dependent<br>26%       |               |              | \$30,000 |          |      |   |                |       |             |           |        | ■ Employee  |
| 20%                    |               |              | \$25,000 |          | 1    |   |                |       |             |           |        |             |
|                        |               |              | \$20,000 |          |      |   |                |       |             |           |        | ■ Spouse    |
|                        |               |              | \$15,000 |          |      |   | n              |       |             |           |        | ■ Dependent |
|                        |               |              |          |          |      |   |                |       |             |           |        |             |
| Spouse                 | Employe       |              | \$10,000 |          |      |   |                |       |             |           |        |             |
| 14%                    | 60%           |              | \$5,000  | +        |      |   | ┦┟┯┦║┞┦┢       |       |             |           |        |             |
|                        | 0070          |              | \$-      |          |      | , |                |       | -           |           |        |             |
| <b></b>                |               |              |          | Oct- N   | lov- | Dec- Jan-                               | Feb- Mar- Ap   | r- M  | ay- Jun- Ju | I-08 Aug- | Sep-   |             |
| ■Employee ■Spo         | use Dependent |              |          | 07       | 07   | 07 08                                   | 08 08 08       |       | 08 08       | 08        | 80     |             |
| **Reimbursed Amount    |               |              |          |          |      |   |                |       |             |           |        |             |

<sup>\*\*</sup>Reimbursed Amount

# COUNTY OF EL PASO COBRA EMPLOYEES

DENTAL CLAIMS 10/01/07 - 09/30/08

|                                  | Emp           | loyee             |          | Sp                 | ouse      |                     | Dep                        | ende       | nt                | Т                  | OTAL                      |           |
|----------------------------------|---------------|-------------------|----------|--------------------|-----------|---------------------|----------------------------|------------|-------------------|--------------------|---------------------------|-----------|
| Paid Month                       | Member Count  | Cla               | ims Paid | Member Count       | Cla       | aims Paid           | Member Coun                | t C        | laims Paid        | Members            | CI                        | aims Paid |
| Oct-07                           | 8             | \$                | 444.00   | 2                  |           | -                   |                            | 1 \$       | -                 | 11                 | \$                        | 444.00    |
| Nov-07                           | 8             | \$                | -        | 2                  |           | -                   |                            | 1 \$       | -                 | 11                 | \$                        | -         |
| Dec-07                           | 9             | \$                | 193.64   | 2                  | \$        | 120.00              |                            | 1 \$       | -                 | 12                 | \$                        | 313.64    |
| Jan-08                           | 8             | \$                | 145.00   | 1                  | \$        | 160.00              |                            | 1 \$       | -                 | 10                 | \$                        | 305.00    |
| Feb-08                           | 9             | \$                | -        | 1                  | \$        | -                   |                            | 1 \$       | -                 | 11                 | \$                        | -         |
| Mar-08                           | 7             | \$                | -        | 1                  | \$        | -                   |                            | 1 \$       | -                 | 9                  | \$                        | -         |
| Apr-08                           | 8             | \$                | -        | 1                  | \$        | -                   |                            | 1 \$       | -                 | 10                 | \$                        | -         |
| May-08                           |               |                   |          |                    |           |                     |                            |            |                   |                    |                           |           |
| Jun-08                           |               |                   |          |                    |           |                     |                            |            |                   |                    |                           |           |
| Jul-08                           |               |                   |          |                    |           |                     |                            |            |                   |                    |                           |           |
| Aug-08                           |               |                   |          |                    |           |                     |                            |            |                   |                    |                           |           |
| Sep-08                           |               |                   |          |                    |           |                     |                            |            |                   |                    |                           |           |
| Gross Claims                     |               | \$                | 782.64   |                    | \$        | 280.00              |                            | \$         | -                 |                    | \$                        | 1,062.64  |
| Net Claims  Average Member Count | 8             | \$                | 782.64   | 1                  | \$        | 280.00              |                            | 1          | -                 |                    | \$                        | 1,062.64  |
| Avg. Member Cost/Month           | \$ 13.73      |                   |          | \$ 28.00           |           |                     | \$ -                       |            |                   |                    |                           |           |
| De                               | ependent      |                   | \$5      | 00 -               |           | COBR                | COUNTY OF I<br>A EMPLOYEES |            |                   |                    |                           |           |
| Spouse 26%                       | 0%            | \$4<br>\$3<br>\$2 | 00 1     |                    |           |                     |                            |            |                   | ■ Sp               | ployee<br>puse<br>pendent |           |
|                                  | Employee 74%  |                   | \$10     | \$-                |           |                     |                            | ı          | 1 1 1             |                    |                           |           |
| ■Employee ■Spot                  | use Dependent |                   |          | Oct- Nov-<br>07 07 | Dec<br>07 | - Jan- Fel<br>08 08 |                            | May-<br>08 | Jun- Jul-08<br>08 | Aug- Sep-<br>08 08 |                           |           |

\*Reimbursed Amount

# COUNTY OF EL PASO RETIREES EMPLOYEES

DENTAL CLAIMS 10/01/07 - 09/30/08

|                        | Emp            | oloyee   | Sp                   | ouse                       | Depe                      | ndent       | 7                 | ΓΟΤΑL                           |        |
|------------------------|----------------|--|----------------------|----------------------------|---------------------------|-------------|-------------------|---------------------------------|--------|
| Paid Month             | Member Count   | Claims Paid  | Member Count         | Claims Paid                | Member Count              | Claims Paid | Members           | Claims P                        | aid    |
| Oct-07                 | 5              | \$ 467.50  | 1                    | \$ 39.00                   | 0                         | \$ -        | 6                 | \$ 5                            | 06.50  |
| Nov-07                 | 5              | \$ -   | 1                    | \$ -                       | 0                         | \$ -        | 6                 | \$                              | -      |
| Dec-07                 | 4              | \$ -   | 1                    | \$ 811.00                  | 0                         | \$ -        | 5                 | \$ 8                            | 311.00 |
| Jan-08                 | 4              | \$ -   | 1                    | \$ -                       | 0                         | \$ -        | 5                 | \$                              | -      |
| Feb-08                 | 4              | \$ -   | 1                    | \$ 348.00                  | 0                         | \$ -        | 5                 | \$ 3                            | 48.00  |
| Mar-08                 | 3              | \$   | 1                    | \$ -                       | 2                         | \$ -        | 6                 | \$                              | -      |
| Apr-08                 | 3              | ·<br>\$\$  | 0                    | \$ -                       | 0                         | \$ -        | 3                 | \$                              | -      |
| May-08                 |                |  |                      |                            |                           |             |                   |                                 |        |
| Jun-08                 |                |  |                      |                            |                           |             |                   |                                 |        |
| Jul-08                 |                |  |                      |                            |                           |             |                   |                                 |        |
| Aug-08                 |                |  |                      |                            |                           |             |                   |                                 |        |
| Sep-08                 |                |  |                      |                            |                           |             |                   |                                 |        |
| Gross Claims           |                | \$ 467.50  |                      | \$ 1,198.00                |                           | \$ -        |                   | \$ 1,6                          | 65.50  |
|                        |                |  |                      |                            |                           |             |                   |                                 |        |
| Net Claims             |                | \$ 467.50  |                      | \$ 1,198.00                |                           | \$ -        |                   | \$ 1,6                          | 65.50  |
| Average Member Count   | 4              |  | 1                    |                            | 0                         |             |                   |                                 |        |
| Avg. Member Cost/Month | \$ 16.70       |  | \$ 199.67            |                            | \$ -                      |             |                   |                                 |        |
| Depende<br>nt<br>1%    |                | ployee<br>28%  | 0                    | RE                         | COUNTY OF EL F            |             |                   |                                 |        |
| Spouse 72%             |                | \$90<br>\$80<br>\$70<br>\$60<br>\$50<br>\$40<br>\$30<br>\$20 |                      |                            | 1 1 1                     |             |                   | ■ Employee ■ Spouse □ Dependent |        |
| ■ Employee ■ Spc       | ouse Dependent |  | Oct- Nov- I<br>07 07 | Dec- Jan- Feb-<br>07 08 08 | Mar- Apr- May<br>08 08 08 |             | ug- Sep-<br>08 08 |                                 |        |

<sup>\*\*</sup>Reimbursed Amount

# COUNTY OF EL PASO TOTAL DENTAL CLAIMS

DENTAL CLAIMS 10/01/07 - 09/30/08

|                        | Emp          | loyee |            | Spo          | ouse     |             | Depe           | enden | t         | T         | ОТА | _           |
|------------------------|--------------|-------|------------|--------------|----------|-------------|----------------|-------|-----------|-----------|-----|-------------|
| Paid Month             | Member Count | Claim | ns Paid    | Member Count | С        | laims Paid  | Member Count   | Cla   | aims Paid | Members   | (   | Claims Paid |
| Oct-07                 | 1343         | \$ 19 | 9,344.69   | 273          | \$       | 4,426.89    | 561            | \$    | 10,385.36 | 2177      | \$  | 34,156.94   |
| Nov-07                 | 1351         | \$ 2  | 5,746.22   | 269          |          | 3,702.69    | 566            | \$    | 7,829.38  | 2186      |     | 37,278.29   |
| Dec-07                 | 1303         | \$ 18 | 8,957.03   | 261          | \$       | 5,280.09    | 553            | \$    | 9,708.75  | 2117      | \$  | 33,945.87   |
| Jan-08                 | 1380         | \$ 18 | 8,874.11   | 276          | \$       | 5,022.57    | 585            | \$    | 10,027.06 | 2241      | \$  | 33,923.74   |
| Feb-08                 | 1378         |       | 6,801.56   | 274          | +        | 3,613.11    | 581            | \$    | 5,238.42  | 2233      | \$  | 25,653.09   |
| Mar-08                 | 1373         | \$ 25 | 5,725.71   | 276          | •        | 8,339.29    | 590            | \$    | 7,596.59  | 2239      | \$  | 41,661.59   |
| Apr-08                 | 1377         | \$ 22 | 2,315.39   | 275          | \$       | 5,523.64    | 585            | \$    | 13,257.07 | 2237      | \$  | 41,096.10   |
| May-08                 |              |       |            |              |          |             |                |       |           |           |     |             |
| Jun-08                 |              |       |            |              |          |             |                |       |           |           |     |             |
| Jul-08                 |              |       |            |              |          |             |                |       |           |           |     |             |
| Aug-08                 |              |       |            |              |          |             |                |       |           |           |     |             |
| Sep-08                 |              |       |            |              |          |             |                |       |           |           |     |             |
| 0 01 :                 |              | 0 44  | 7 70 4 74  |              | Φ.       | 05 000 00   |                | Φ.    | 04 040 00 |           | Ι φ | 0.47.745.00 |
| Gross Claims           |              | \$ 14 | 7,764.71   |              | \$       | 35,908.28   |                | \$    | 64,042.63 |           | \$  | 247,715.62  |
|                        |              |       |            |              |          |             |                |       |           |           |     |             |
|                        |              |       |            |              |          |             |                |       |           |           |     |             |
| Net Claims             |              | \$ 14 | 7,764.71   |              | \$       | 35,908.28   |                | \$    | 64,042.63 |           | \$  | 247,715.62  |
| Average Member Count   | 1358         |       |            | 272          |          |             | 574            |       |           |           |     |             |
| Avg. Member Cost/Month | \$ 15.55     |       |            | \$ 18.86     |          |             | \$ 15.93       |       |           |           |     |             |
| 9                      | , , , ,      | Ī     |            |              |          |             |                |       |           |           |     |             |
|                        |              |       |            |              |          |             | COUNTY OF EL   |       |           |           |     |             |
| Dependent              |              |       | <b>#20</b> | 000          |          |             | TOTAL DENTAL ( | LAIM  | is        |           |     |             |
| 26%                    |              |       | \$30,0     |              |          |             |                |       |           |           |     | 1Employee   |
| 20%                    |              |       | \$25,0     |              |          |             |                |       |           |           |     | Spouse      |
|                        |              |       | \$20,0     | 000          | _        |             |                |       |           |           |     | .           |
|                        |              |       | \$15,0     | 000          | $\dashv$ | -           |                |       |           |           |     | Dependent   |
| Spouse                 | Emple        | oyee  | \$10.0     | 000          | 41       |             |                |       |           |           |     |             |
| 14%                    | 60           | %     | \$5,0      |              | ll L     |             |                |       |           |           |     |             |
|                        |              |       | ψ0,        | \$-          |          |             |                |       |           |           |     |             |
|                        |              |       |            | Oct- Nov     | . De     | ec- Jan- Fe | b- Mar- Apr- I | May-  | Jun- Jul- | Aug- Sep- |     |             |
| ■Employee ■Spou        | se Dependent |       |            | 07 07        | 0        |             | •              | 08    | 08 08     | 08 08     |     |             |
| **Poimbursed Amount    |              |       |            |              |          |             |                |       |           |           |     |             |

<sup>\*\*</sup>Reimbursed Amount

# COUNTY OF EL PASO PLAN YEAR 10/01/07 - 09/30/08

|           |                |                |                  | BASIC PLAN         | ١                |                 |              |
|-----------|----------------|----------------|------------------|--------------------|------------------|-----------------|--------------|
|           | MEDICAL<br>ACT | MEDICAL<br>SHF | MEDICAL<br>COBRA | MEDICAL<br>RETIREE | MEDICAL<br>TOTAL | DENTAL<br>TOTAL | *RX<br>TOTAL |
|           | ACI            | эпг            | COBRA            | KETIKEE            | IOIAL            | IOIAL           | IOIAL        |
| Apr-08    |                |                |                  |                    |                  |                 |              |
| EMPLOYEE  | 28,376.16      | 12,913.18      | 67.61            | 998.85             | 42,355.80        | 4,358.04        | 0.00         |
| SPOUSE    | 2,049.48       | 975.60         | 0.00             | 0.00               | 3,025.08         | 1,499.11        | 0.00         |
| DEPENDENT | 4,709.97       | 1,153.35       | 0.00             | 0.00               | 5,863.32         | 2,830.23        | 0.00         |
| TOTAL     | 35,135.61      | 15,042.13      | 67.61            | 998.85             | 51,244.20        | 8,687.38        | 0.00         |
|           |                |                |                  |                    |                  |                 |              |
| PTD TOTAL |                |                |                  |                    |                  |                 |              |
| EMPLOYEE  | 320,684.52     | 64,820.99      | 166.96           | 9,082.12           | 394,754.59       | 37,840.81       | 76,080.23    |
| SPOUSE    | 14,219.28      | 79,557.05      | 0.00             | 401.83             | 94,178.16        | 7,899.56        | 13,049.92    |
| DEPENDENT | 20,892.52      | 11,158.16      | 0.00             | 0.00               | 32,050.68        | 10,814.53       | 7,973.84     |
| TOTAL     | 355,796.32     | 155,536.20     | 166.96           | 9,483.95           | 520,983.43       | 56,554.90       | 97,103.99    |

<sup>\*</sup>April 2008 Prescription figure not reflected due to pending information from PBM-Aetna, once information is received the data will be updated accordingly.

# COUNTY OF EL PASO PLAN YEAR 10/01/07 - 09/30/08

|           |              |            |           | BUY UP PLA | ۱N           |            |            |
|-----------|--------------|------------|-----------|------------|--------------|------------|------------|
|           | MEDICAL      | MEDICAL    | MEDICAL   | MEDICAL    | MEDICAL      | DENTAL     | *RX        |
|           | ACT          | SHF        | COBRA     | RETIREE    | TOTAL        | TOTAL      | TOTAL      |
| Apr-08    |              |            |           |            |              |            |            |
| EMPLOYEE  | 227,135.54   | 97,784.47  | 1,735.90  | 24,361.33  | 351,017.24   | 17,957.35  | 0.00       |
| SPOUSE    | 22,056.47    | 21,048.67  | 0.00      | 1,459.97   | 44,565.11    | 4,024.53   | 0.00       |
| DEPENDENT | 30,568.14    | 16,980.25  | 100.29    | 0.00       | 47,648.68    | 10,426.84  | 0.00       |
| TOTAL     | 279,760.15   | 135,813.39 | 1,836.19  | 25,821.30  | 443,231.03   | 32,408.72  | 0.00       |
|           |              |            |           |            |              |            |            |
| PTD TOTAL |              |            |           |            |              |            |            |
| EMPLOYEE  | 1,743,482.99 | 680,493.51 | 67,584.88 | 65,094.44  | 2,556,655.82 | 109,923.90 | 738,163.63 |
| SPOUSE    | 161,285.28   | 112,854.82 | 0.00      | 13,090.82  | 287,230.92   | 28,008.72  | 128,226.63 |
| DEPENDENT | 188,740.02   | 145,089.95 | 1,120.10  | 0.00       | 334,950.07   | 53,228.10  | 105,261.94 |
| TOTAL     | 2,093,508.29 | 938,438.28 | 68,704.98 | 78,185.26  | 3,178,836.81 | 191,160.72 | 971,652.20 |

| GRAND<br>TOTAL |
|----------------|
|                |
| 415,688.43     |
| 53,113.83      |
| 66,769.07      |
| 535,571.33     |
|                |
|                |
| 3,913,418.98   |
| 558,593.91     |
| 544,279.16     |
| 5,016,292.05   |

<sup>\*</sup>April 2008 Prescription figure not reflected due to pending information from PBM-Aetna, once information is received the data will be updated accordingly.

#### **COUNTY OF EL PASO**

### NETWORK UTILIZATION REPORT (BASIC PLAN)

#### MEDICAL CLAIMS 10/01/2007- 09/30/2008

|        |           | OCTOBER   | NOVEMBER  | DECEMBER   | JANUARY    | FEBRUARY  | MARCH     | APRIL     | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL      |
|--------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|------|------|------|--------|-----------|------------|
|        | Employee  | 40,004.75 | 20,474.89 | 95,919.53  | 132,628.03 | 43,216.06 | 17,278.12 | 41,843.80 |      |      |      |        |           | 391,365.18 |
| IN/NET | Spouse    | 5,910.25  | 75,041.37 | 4,668.88   | 3,031.07   | 1,573.95  | 845.76    | 3,025.08  |      |      |      |        |           | 94,096.36  |
|        | Dependent | 4,278.37  | 3,642.56  | 5,486.69   | 4,939.78   | 3,929.55  | 3,654.90  | 5,863.32  |      |      |      |        |           | 31,795.17  |
|        |           |           |           |            |            |           |           |           |      |      |      |        |           |            |
|        | TOTAL     | 50,193.37 | 99,158.82 | 106,075.10 | 140,598.88 | 48,719.56 | 21,778.78 | 50,732.20 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 517,256.71 |

|         |           | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL  | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL    |
|---------|-----------|---------|----------|----------|---------|----------|-------|--------|------|------|------|--------|-----------|----------|
|         | Employee  | 0.00    | 0.00     | 135.31   | 0.00    | 631.28   | 0.00  | 512.00 |      |      |      |        |           | 1,278.59 |
| OUT/NET | Spouse    | 0.00    | 0.00     | 0.00     | 0.00    | 0.00     | 0.00  | 0.00   |      |      |      |        |           | 0.00     |
|         | Dependent | 0.00    | 0.00     | 0.00     | 125.05  | 0.00     | 0.00  | 0.00   |      |      |      |        |           | 125.05   |
|         |           |         |          |          |         |          |       |        |      |      |      |        |           |          |
|         | TOTAL     | 0.00    | 0.00     | 135.31   | 125.05  | 631.28   | 0.00  | 512.00 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 1,403.64 |

|          |           | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH  | APRIL | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL    |
|----------|-----------|---------|----------|----------|---------|----------|--------|-------|------|------|------|--------|-----------|----------|
|          | Employee  | 0.00    | 0.00     | 1,989.85 | 0.00    | 120.97   | 0.00   | 0.00  |      |      |      |        |           | 2,110.82 |
| OUT/AREA | Spouse    | 0.00    | 0.00     | 0.00     | 0.00    | 81.80    | 0.00   | 0.00  |      |      |      |        |           | 81.80    |
|          | Dependent | 0.00    | 0.00     | 0.00     | 0.00    | 0.00     | 130.46 | 0.00  |      |      |      |        |           | 130.46   |
|          |           |         |          |          |         |          |        |       |      |      |      |        |           |          |
|          | TOTAL     | 0.00    | 0.00     | 1,989.85 | 0.00    | 202.77   | 130.46 | 0.00  | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 2,323.08 |

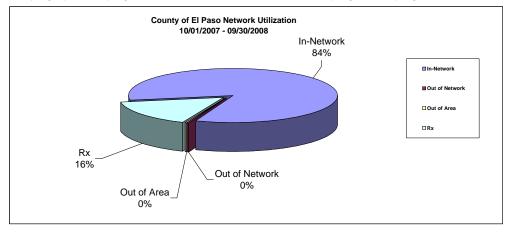
|        |           | OCTOBER   | NOVEMBER  | DECEMBER   | JANUARY    | FEBRUARY  | MARCH     | APRIL     | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL      |
|--------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|------|------|------|--------|-----------|------------|
|        | Employee  | 40,004.75 | 20,474.89 | 98,044.69  | 132,628.03 | 43,968.31 | 17,278.12 | 42,355.80 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 394,754.59 |
| TOTALS | Spouse    | 5,910.25  | 75,041.37 | 4,668.88   | 3,031.07   | 1,655.75  | 845.76    | 3,025.08  | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 94,178.16  |
|        | Dependent | 4,278.37  | 3,642.56  | 5,486.69   | 5,064.83   | 3,929.55  | 3,785.36  | 5,863.32  | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 32,050.68  |
|        |           |           |           |            |            |           |           |           |      |      |      |        |           |            |
|        | TOTAL     | 50,193.37 | 99,158.82 | 108,200.26 | 140,723.93 | 49,553.61 | 21,909.24 | 51,244.20 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 520,983.43 |

#### Rx CLAIMS 10/01/2007 - 09/30/2008

|             |           | *OCTOBER  | *NOVEMBER  | *DECEMBER  | *JANUARY   | *FEBRUARY | *MARCH    | ~APRIL    | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL      |
|-------------|-----------|-----------|------------|------------|------------|-----------|-----------|-----------|------|------|------|--------|-----------|------------|
|             | Employee  | 13,069.71 | 14,169.17  | 10,936.12  | 13,944.07  | 11,957.12 | 12,004.04 | 0.00      |      |      |      |        |           | 76,080.23  |
| RX          | Spouse    | 2,630.00  | 2,193.12   | 2,445.96   | 2,381.86   | 1,456.15  | 1,942.83  | 0.00      |      |      |      |        |           | 13,049.92  |
|             | Dependent | 1,464.13  | 725.29     | 734.91     | 1,666.10   | 1,226.21  | 2,157.20  | 0.00      |      |      |      |        |           | 7,973.84   |
|             |           |           |            |            |            |           |           |           |      |      |      |        |           |            |
|             | TOTAL     | 17,163.84 | 17,087.58  | 14,116.99  | 17,992.03  | 14,639.48 | 16,104.07 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 97,103.99  |
| GRAND TOTAL |           | 67.357.21 | 116.246.40 | 122.317.25 | 158.715.96 | 64.193.09 | 38.013.31 | 51.244.20 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 618,087.42 |

<sup>\*</sup>Prescription figure updated received pending information from PBM-Aetna.

<sup>~</sup>Prescription figure not reflected pending information from PBM-Aetna; once information received data will be updated accordingly.



#### **COUNTY OF EL PASO**

#### NETWORK UTILIZATION REPORT (BUY UP PLAN) MEDICAL CLAIMS 10/01/2007- 09/30/2008

|        |           | OCTOBER    | NOVEMBER   | DECEMBER   | JANUARY    | FEBRUARY   | MARCH      | APRIL      | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL        |
|--------|-----------|------------|------------|------------|------------|------------|------------|------------|------|------|------|--------|-----------|--------------|
|        | Employee  | 326,929.77 | 321,791.17 | 411,617.12 | 386,336.06 | 535,121.77 | 199,363.67 | 348,852.28 |      |      |      |        |           | 2,530,011.84 |
| IN/NET | Spouse    | 46,648.88  | 33,777.48  | 47,697.76  | 47,030.87  | 40,827.79  | 25,535.02  | 44,515.53  |      |      |      |        |           | 286,033.33   |
|        | Dependent | 46,195.79  | 56,695.22  | 48,961.52  | 80,533.01  | 23,089.74  | 28,754.29  | 47,597.14  |      |      |      |        |           | 331,826.71   |
|        | TOTAL     | 419,774.44 | 412,263.87 | 508,276.40 | 513,899.94 | 599,039.30 | 253,652.98 | 440,964.95 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 3,147,871.88 |

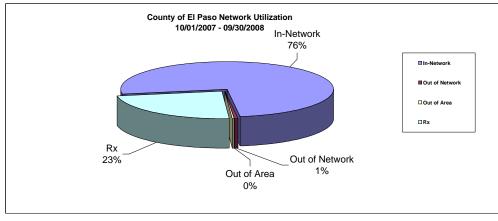
|         |           | OCTOBER  | NOVEMBER | DECEMBER | JANUARY  | FEBRUARY | MARCH    | APRIL    | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL     |
|---------|-----------|----------|----------|----------|----------|----------|----------|----------|------|------|------|--------|-----------|-----------|
|         | Employee  | 6,215.98 | 1,907.24 | 4,685.25 | 4,975.55 | 1,873.95 | 1,077.86 | 1,401.33 |      |      |      |        |           | 22,137.16 |
| OUT/NET | Spouse    | 156.65   | 0.00     | 0.00     | 114.90   | 0.00     | 89.78    | 0.00     |      |      |      |        |           | 361.33    |
|         | Dependent | 0.00     | 497.60   | 894.64   | 1,289.66 | (236.62) | 592.03   | 0.00     |      |      |      |        |           | 3,037.31  |
|         | TOTAL     | 6,372.63 | 2,404.84 | 5,579.89 | 6,380.11 | 1,637.33 | 1,759.67 | 1,401.33 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 25,535.80 |

|          |           | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH    | APRIL  | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL    |
|----------|-----------|---------|----------|----------|---------|----------|----------|--------|------|------|------|--------|-----------|----------|
|          | Employee  | 252.56  | 148.83   | 385.95   | 745.24  | 679.83   | 1,530.78 | 763.63 |      |      |      |        |           | 4,506.82 |
| OUT/AREA | Spouse    | 479.82  | 5.04     | 8.05     | 8.61    | 0.00     | 285.16   | 49.58  |      |      |      |        |           | 836.26   |
|          | Dependent | 0.00    | 0.00     | 0.00     | 0.00    | 0.00     | 34.51    | 51.54  |      |      |      |        |           | 86.05    |
|          |           |         |          |          |         |          |          |        |      |      |      |        |           |          |
|          | TOTAL     | 732.38  | 153.87   | 394.00   | 753.85  | 679.83   | 1,850.45 | 864.75 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 5,429.13 |

|        |           | OCTOBER    | NOVEMBER   | DECEMBER   | JANUARY    | FEBRUARY   | MARCH      | APRIL      | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL        |
|--------|-----------|------------|------------|------------|------------|------------|------------|------------|------|------|------|--------|-----------|--------------|
|        | Employee  | 333,398.31 | 323,847.24 | 416,688.32 | 392,056.85 | 537,675.55 | 201,972.31 | 351,017.24 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 2,556,655.82 |
| TOTALS | Spouse    | 47,285.35  | 33,782.52  | 47,705.81  | 47,154.38  | 40,827.79  | 25,909.96  | 44,565.11  | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 287,230.92   |
|        | Dependent | 46,195.79  | 57,192.82  | 49,856.16  | 81,822.67  | 22,853.12  | 29,380.83  | 47,648.68  | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 334,950.07   |
|        |           |            |            |            |            |            |            |            |      |      |      |        |           |              |
|        | TOTAL     | 426,879.45 | 414,822.58 | 514,250.29 | 521,033.90 | 601,356.46 | 257,263.10 | 443,231.03 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 3,178,836.81 |

#### Rx CLAIMS 10/01/2007 - 09/30/2008

|             |           | *OCTOBER   | *NOVEMBER  | *DECEMBER  | *JANUARY   | *FEBRUARY  | *MARCH     | ~APRIL     | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL        |
|-------------|-----------|------------|------------|------------|------------|------------|------------|------------|------|------|------|--------|-----------|--------------|
|             | Employee  | 133,333.62 | 111,090.82 | 116,286.49 | 132,037.54 | 122,160.93 | 123,254.23 | 0.00       |      |      |      |        |           | 738,163.63   |
| RX          | Spouse    | 22,145.03  | 21,907.81  | 20,077.87  | 19,644.54  | 18,995.59  | 25,455.79  | 0.00       |      |      |      |        |           | 128,226.63   |
|             | Dependent | 19,946.88  | 15,790.30  | 14,408.49  | 19,549.79  | 17,547.15  | 18,019.33  | 0.00       |      |      |      |        |           | 105,261.94   |
|             |           |            |            |            |            |            |            |            |      |      |      |        |           |              |
|             | TOTAL     | 175,425.53 | 148,788.93 | 150,772.85 | 171,231.87 | 158,703.67 | 166,729.35 | 0.00       | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 971,652.20   |
|             |           |            |            |            |            |            |            |            |      |      |      |        |           |              |
| GRAND TOTAL |           | 602,304.98 | 563,611.51 | 665,023.14 | 692,265.77 | 760,060.13 | 423,992.45 | 443,231.03 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 4,150,489.01 |



### **COUNTY OF EL PASO**

# NETWORK UTILIZATION REPORT TOTAL MEDICAL CLAIMS 10/01/2007- 09/30/2008

|        |           | OCTOBER    | NOVEMBER   | DECEMBER   | JANUARY    | FEBRUARY   | MARCH      | APRIL      | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL        |
|--------|-----------|------------|------------|------------|------------|------------|------------|------------|------|------|------|--------|-----------|--------------|
|        | Employee  | 366,934.52 | 342,266.06 | 507,536.65 | 518,964.09 | 578,337.83 | 216,641.79 | 390,696.08 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 2,921,377.02 |
| IN/NET | Spouse    | 52,559.13  | 108,818.85 | 52,366.64  | 50,061.94  | 42,401.74  | 26,380.78  | 47,540.61  | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 380,129.69   |
|        | Dependent | 50,474.16  | 60,337.78  | 54,448.21  | 85,472.79  | 27,019.29  | 32,409.19  | 53,460.46  | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 363,621.88   |
|        | TOTAL     | 469,967.81 | 511,422.69 | 614,351.50 | 654,498.82 | 647,758.86 | 275,431.76 | 491,697.15 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 3,665,128.59 |

|         |           | OCTOBER  | NOVEMBER | DECEMBER | JANUARY  | FEBRUARY | MARCH    | APRIL    | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL     |
|---------|-----------|----------|----------|----------|----------|----------|----------|----------|------|------|------|--------|-----------|-----------|
|         | Employee  | 6,215.98 | 1,907.24 | 4,820.56 | 4,975.55 | 2,505.23 | 1,077.86 | 1,913.33 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 23,415.75 |
| OUT/NET | Spouse    | 156.65   | 0.00     | 0.00     | 114.90   | 0.00     | 89.78    | 0.00     | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 361.33    |
|         | Dependent | 0.00     | 497.60   | 894.64   | 1,414.71 | (236.62) | 592.03   | 0.00     | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 3,162.36  |
|         |           |          |          |          |          |          |          |          |      |      |      |        |           |           |
|         | TOTAL     | 6,372.63 | 2,404.84 | 5,715.20 | 6,505.16 | 2,268.61 | 1,759.67 | 1,913.33 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 26,939.44 |

|          |           | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH    | APRIL  | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL    |
|----------|-----------|---------|----------|----------|---------|----------|----------|--------|------|------|------|--------|-----------|----------|
|          | Employee  | 252.56  | 148.83   | 2,375.80 | 745.24  | 800.80   | 1,530.78 | 763.63 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 6,617.64 |
| OUT/AREA | Spouse    | 479.82  | 5.04     | 8.05     | 8.61    | 81.80    | 285.16   | 49.58  | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 918.06   |
|          | Dependent | 0.00    | 0.00     | 0.00     | 0.00    | 0.00     | 164.97   | 51.54  | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 216.51   |
|          |           |         |          |          |         |          |          |        |      |      |      |        |           |          |
|          | TOTAL     | 732.38  | 153.87   | 2,383.85 | 753.85  | 882.60   | 1,980.91 | 864.75 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 7,752.21 |

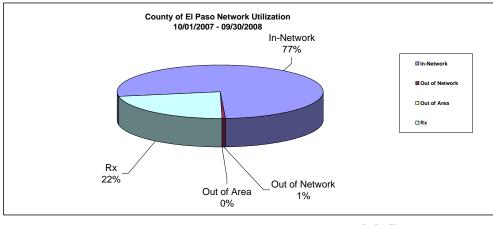
|        |           | OCTOBER    | NOVEMBER   | DECEMBER   | JANUARY    | FEBRUARY   | MARCH      | APRIL      | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL        |
|--------|-----------|------------|------------|------------|------------|------------|------------|------------|------|------|------|--------|-----------|--------------|
|        | Employee  | 373,403.06 | 344,322.13 | 514,733.01 | 524,684.88 | 581,643.86 | 219,250.43 | 393,373.04 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 2,951,410.41 |
| TOTALS | Spouse    | 53,195.60  | 108,823.89 | 52,374.69  | 50,185.45  | 42,483.54  | 26,755.72  | 47,590.19  | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 381,409.08   |
|        | Dependent | 50,474.16  | 60,835.38  | 55,342.85  | 86,887.50  | 26,782.67  | 33,166.19  | 53,512.00  | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 367,000.75   |
|        |           |            |            |            |            |            |            |            |      |      |      |        |           |              |
|        | TOTAL     | 477,072.82 | 513,981.40 | 622,450.55 | 661,757.83 | 650,910.07 | 279,172.34 | 494,475.23 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 3,699,820.24 |

#### Rx CLAIMS 10/01/2007 - 09/30/2008

|             |           | *OCTOBER   | *NOVEMBER  | *DECEMBER  | *JANUARY   | *FEBRUARY  | *MARCH     | ~APRIL     | MAY  | JUNE | JULY | AUGUST | SEPTEMBER | TOTAL        |
|-------------|-----------|------------|------------|------------|------------|------------|------------|------------|------|------|------|--------|-----------|--------------|
|             | Employee  | 146,403.33 | 125,259.99 | 127,222.61 | 145,981.61 | 134,118.05 | 135,258.27 | 0.00       | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 814,243.86   |
| RX          | Spouse    | 24,775.03  | 24,100.93  | 22,523.83  | 22,026.40  | 20,451.74  | 27,398.62  | 0.00       | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 141,276.55   |
|             | Dependent | 21,411.01  | 16,515.59  | 15,143.40  | 21,215.89  | 18,773.36  | 20,176.53  | 0.00       | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 113,235.78   |
|             |           |            |            |            |            |            |            |            |      |      |      |        |           |              |
|             | TOTAL     | 192,589.37 | 165,876.51 | 164,889.84 | 189,223.90 | 173,343.15 | 182,833.42 | 0.00       | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 1,068,756.19 |
|             |           |            |            |            |            |            |            |            |      |      |      |        |           |              |
| GRAND TOTAL |           | 669.662.19 | 679.857.91 | 787.340.39 | 850.981.73 | 824,253,22 | 462.005.76 | 494,475,23 | 0.00 | 0.00 | 0.00 | 0.00   | 0.00      | 4.768.576.43 |

\*Prescription figure updated received pending information from PBM-Aetna.

~Prescription figure not reflected pending information from PBM-Aetna; once information received data will be updated accordingly.



# **COUNTY OF EL PASO MONTHLY AGGREGATE REPORT**

Stop Loss Carrier: Kanawha Insurance Company Plan Year: 01/01/2008-12/31/2008

27/12 (Incurred/Paid) Aggregate Factor: \*Medical, Rx (prescriptions)

\*Prescription figure updated received pending information from PBM-Aetna.

Contract:

Single Factor: \$ 328.82 Family Factor: \$ 887.22 Specific Deductible: \$ 225,000 **Current Month:** 

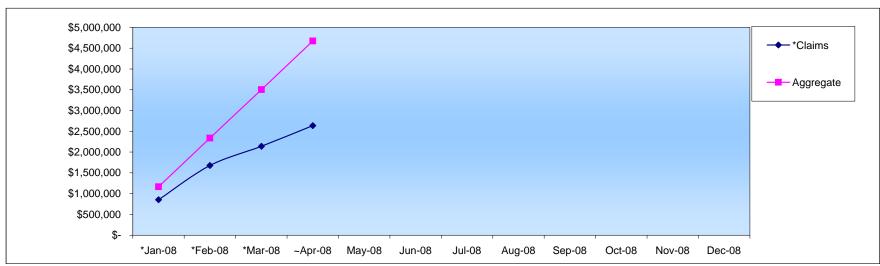
Apr-08

(Incurred 10/01/2006 - 12/31/2008) (Paid 01/01/2008 -12/31/2008)

|  | received data will be updated accordingly. |
|--|--|
|  |  |
|  |  |
|  |  |

| ~Prescription figure not reflected due | e to pending information | Trom PBIVI-AETNA; one | ce into | ormation received data | a wiii be updated according | у. |              |          |    | (Paid 01/01/ | 2006 - 12/3 1/2006) |
|--|--------------------------|-----------------------|---------|------------------------|-----------------------------|----|--------------|----------|----|--------------|---------------------|
| Paid                                   | EE/Only                  | EE/DEP                |         | Monthly                | Year to Date                |    | Monthly      | Over     | ,  | Year to Date | Year to Date        |
| Month                                  | Count                    | Count                 | *       | *Claims w/o            | *Claims Including           |    | Aggregate    | Specific |    | Aggregate    | *Claims             |
|  | (Single Factor)          | (Family Factor)       | 5       | Specific Adj.          | Specific Adj.               |    |              | (Filing) |    |              | % of Agg            |
| *Jan-08                                | 1508                     | 755                   | \$      | 852,761.33             | \$ 852,761.33               | \$ | 1,165,711.66 | \$<br>-  | \$ | 1,165,711.66 | 0.73                |
| *Feb-08                                | 1502                     | 761                   | \$      | 825,917.13             | \$ 1,678,678.46             | \$ | 1,169,062.06 | \$<br>-  | \$ | 2,334,773.72 | 0.72                |
| *Mar-08                                | 1504                     | 760                   | \$      | 462,761.65             | \$ 2,141,440.11             | \$ | 1,168,832.48 | \$<br>-  | \$ | 3,503,606.20 | 0.61                |
| ~Apr-08                                | 1508                     | 757                   | \$      | 494,970.58             | \$ 2,636,410.69             | \$ | 1,167,486.10 | \$<br>-  | \$ | 4,671,092.30 | 0.56                |
| May-08                                 |                          |                       |         |                        |                             |    |              |          |    |              |                     |
| Jun-08                                 |                          |                       |         |                        |                             |    |              |          |    |              |                     |
| Jul-08                                 |                          |                       |         |                        |                             |    |              |          |    |              |                     |
| Aug-08                                 |                          |                       |         |                        |                             |    |              |          |    |              |                     |
| Sep-08                                 |                          |                       |         |                        |                             |    |              |          |    |              |                     |
| Oct-08                                 |                          |                       |         |                        |                             |    |              |          |    |              |                     |
| Nov-08                                 |                          |                       |         |                        |                             |    |              |          |    |              |                     |
| Dec-08                                 |                          |                       |         |                        |                             |    | _            | _        |    | _            | _                   |

| Average | Average       |      | Average      | Total |  |
|---------|---------------|------|--------------|-------|--|
| 1506    | \$ 659,102.67 | \$ ' | 1,167,773.08 | \$ -  |  |



Formulary:

Monthly Aggregate: (Composite Factor) x (Employee Census Ct)

# COUNTY OF EL PASO MONTHLY AGGREGATE REPORT

Stop Loss Carrier: Kanawha Insurance Company
Single Factor: \$ 21.88

**Plan Year:** 01/01/2008-12/31/2008 **Family Factor:** \$ 59.03

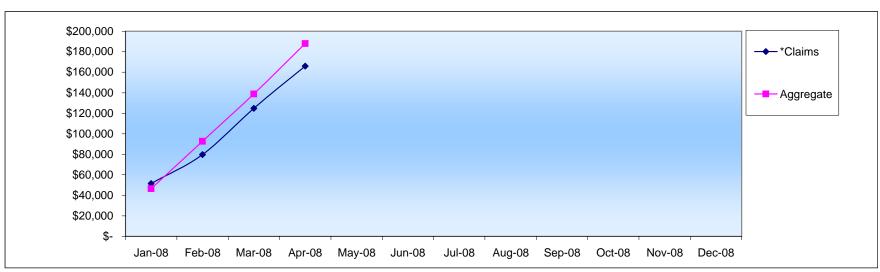
Contract: 27/12 Specific Deductible: \$ 225,000
Aggregate Factor: \*Dental Current Month: Apr-08

Current Month: Apr-08 (Incurred 10/01/2006 - 12/31/2008)

(Paid 01/01/2008 -12/31/2008)

|        |                 |                 |               |                   |              |          | (r alu 01/01/ | 2000 - 12/3 1/2006) |
|--------|-----------------|-----------------|---------------|-------------------|--------------|----------|---------------|---------------------|
| Paid   | EE/Only         | EE/DEP          | Monthly       | Year to Date      | Monthly      | Over     | Year to Date  | Year to Date        |
| Month  | Count           | Count           | *Claims w/o   | *Claims Including | Aggregate    | Specific | Aggregate     | *Claims             |
|        | (Single Factor) | (Family Factor) | Specific Adj. | Specific Adj.     |              | (Filing) |               | % of Agg            |
| Jan-08 | 943             | 437             | \$ 51,481.10  | \$ 51,481.10      | \$ 46,428.95 | \$ -     | \$ 46,428.95  | 1.11                |
| Feb-08 | 945             | 433             | \$ 28,200.67  | \$ 79,681.77      | \$ 46,236.59 | \$ -     | \$ 92,665.54  | 0.86                |
| Mar-08 | 939             | 434             | \$ 45,132.61  | \$ 124,814.38     | \$ 46,164.34 | \$ -     | \$ 138,829.88 | 0.90                |
| Apr-08 | 984             | 468             | \$ 41,240.45  | \$ 166,054.83     | \$ 49,155.96 | \$ -     | \$ 187,985.84 | 0.88                |
| May-08 |                 |                 |               |                   |              |          |               |                     |
| Jun-08 |                 |                 |               |                   |              |          |               |                     |
| Jul-08 |                 |                 |               |                   |              |          |               |                     |
| Aug-08 |                 |                 |               |                   |              |          |               |                     |
| Sep-08 |                 |                 |               |                   |              |          |               |                     |
| Oct-08 |                 | ·               |               |                   |              |          |               |                     |
| Nov-08 |                 | ·               |               |                   |              |          |               |                     |
| Dec-08 |                 | ·               |               |                   |              |          |               |                     |

| Average | Average      | Average      | Total |  |
|---------|--------------|--------------|-------|--|
| 953     | \$ 41,513.71 | \$ 46,996.46 | \$ -  |  |



Formulary:

Monthly Aggregate: (Composite Factor) x ( Employee Census Ct)

# COUNTY OF EL PASO - CENSUS EMPLOYEE UNITS MEDICAL ENROLLMENT 10/01/07 - 09/30/08

|   | Ac<br>Basic                  | tive<br>Buy Up                | Sh<br>Basic                 | erriff<br>Buy Up              | Co<br>Basic           | obra<br>Buy Up        | Re <sup>-</sup><br>Basic | tired<br>Buy Up          | BASIC<br>TOTAL               | BUY UP<br>TOTAL                  | GRAND<br>TOTAL                    |
|---|------------------------------|-------------------------------|-----------------------------|-------------------------------|-----------------------|-----------------------|--------------------------|--------------------------|------------------------------|----------------------------------|-----------------------------------|
| E/O<br>E/S<br>O E/C<br>E/F<br>TOTAL     | 357<br>15<br>47<br>10<br>429 | 615<br>93<br>181<br>60<br>949 | 180<br>9<br>34<br>13<br>236 | 260<br>51<br>147<br>56<br>514 | 0<br>0<br>0<br>0<br>0 | 5<br>1<br>1<br>0<br>7 | 11<br>1<br>0<br>0<br>12  | 65<br>17<br>1<br>0<br>83 | 548<br>25<br>81<br>23<br>677 | 945<br>162<br>330<br>116<br>1553 | 1493<br>187<br>411<br>139<br>2230 |
| E/O<br>> E/S<br>O E/C<br>Z E/F<br>TOTAL | 360<br>15<br>48<br>10<br>433 | 618<br>93<br>180<br>59<br>950 | 175<br>9<br>35<br>12<br>231 | 265<br>49<br>145<br>56<br>515 | 0<br>0<br>0<br>0      | 5<br>1<br>1<br>0<br>7 | 11<br>1<br>0<br>0<br>12  | 65<br>17<br>1<br>0<br>83 | 546<br>25<br>83<br>22<br>676 | 953<br>160<br>327<br>115<br>1555 | 1499<br>185<br>410<br>137<br>2231 |
| E/O<br>E/S<br>E/C<br>E/F<br>TOTAL       | 344<br>13<br>45<br>8<br>410  | 634<br>95<br>184<br>61<br>974 | 163<br>8<br>34<br>11<br>216 | 278<br>50<br>146<br>57<br>531 | 0<br>0<br>0<br>0      | 6<br>1<br>1<br>0<br>8 | 10<br>0<br>0<br>0<br>10  | 66<br>18<br>1<br>0<br>85 | 517<br>21<br>79<br>19<br>636 | 984<br>164<br>332<br>118<br>1598 | 1501<br>185<br>411<br>137<br>2234 |
| E/O<br>E/S<br>E/C<br>E/F<br>TOTAL       | 346<br>13<br>45<br>10<br>414 | 641<br>96<br>188<br>64<br>989 | 161<br>6<br>34<br>12<br>213 | 280<br>52<br>149<br>65<br>546 | 0<br>0<br>0<br>0      | 4<br>1<br>1<br>0<br>6 | 10<br>0<br>0<br>0<br>10  | 66<br>18<br>1<br>0<br>85 | 517<br>19<br>79<br>22<br>637 | 991<br>167<br>339<br>129<br>1626 | 1508<br>186<br>418<br>151<br>2263 |
| E/O<br>E/S<br>E/C<br>E/C<br>TOTAL       | 349<br>13<br>45<br>10<br>417 | 634<br>95<br>186<br>67<br>982 | 160<br>5<br>35<br>13<br>213 | 277<br>54<br>151<br>65<br>547 | 0<br>0<br>0<br>0      | 4<br>1<br>1<br>0<br>6 | 10<br>0<br>0<br>0<br>10  | 68<br>19<br>1<br>0<br>88 | 519<br>18<br>80<br>23<br>640 | 983<br>169<br>339<br>132<br>1623 | 1502<br>187<br>419<br>155<br>2263 |
| E/O<br>E/S<br>E/C<br>E/F<br>TOTAL       | 352<br>13<br>46<br>10<br>421 | 631<br>98<br>187<br>63<br>979 | 158<br>6<br>34<br>13<br>211 | 281<br>53<br>148<br>67<br>549 | 0<br>0<br>0<br>0      | 3<br>1<br>0<br>0<br>4 | 10<br>0<br>0<br>0<br>10  | 69<br>19<br>1<br>1<br>90 | 520<br>19<br>80<br>23<br>642 | 984<br>171<br>336<br>131<br>1622 | 1504<br>190<br>416<br>154<br>2264 |
| E/O<br>E/S<br>E/C<br>F/F<br>TOTAL       | 353<br>13<br>46<br>10<br>422 | 634<br>98<br>186<br>62<br>980 | 156<br>6<br>35<br>13<br>210 | 281<br>52<br>148<br>67<br>548 | 0<br>0<br>0<br>0      | 4<br>1<br>0<br>0<br>5 | 10<br>0<br>0<br>0<br>10  | 70<br>19<br>1<br>0<br>90 | 519<br>19<br>81<br>23<br>642 | 989<br>170<br>335<br>129<br>1623 | 1508<br>189<br>416<br>152<br>2265 |
| E/O<br>E/S<br>E/C<br>E/F<br>TOTAL       | 0                            | 0                             | 0                           | 0                             | 0                     | 0                     | 0                        | 0                        | 0<br>0<br>0<br>0             | 0<br>0<br>0<br>0                 | 0<br>0<br>0<br>0                  |
| E/O<br>E/S<br>E/C<br>E/F<br>TOTAL       | 0                            | 0                             | 0                           | 0                             | 0                     | 0                     | 0                        | 0                        | 0<br>0<br>0<br>0             | 0<br>0<br>0<br>0                 | 0<br>0<br>0<br>0                  |
| E/O<br>E/S<br>E/C<br>E/F<br>TOTAL       | 0                            | 0                             | 0                           | 0                             | 0                     | 0                     | 0                        | 0                        | 0<br>0<br>0<br>0             | 0<br>0<br>0<br>0                 | 0<br>0<br>0<br>0                  |
| E/O<br>E/S<br>D E/C<br>F E/F<br>TOTAL   | 0                            | 0                             | 0                           | 0                             | 0                     | 0                     | 0                        | 0                        | 0<br>0<br>0<br>0             | 0<br>0<br>0<br>0                 | 0<br>0<br>0<br>0                  |
| E/O<br>E/S<br>E/C<br>E/F<br>TOTAL       | 0                            | 0                             | 0                           | 0                             | 0                     | 0                     | 0                        | 0                        | 0<br>0<br>0<br>0             | 0<br>0<br>0<br>0                 | 0<br>0<br>0<br>0                  |
| AVERAGE<br>E/S<br>E/C<br>E/F<br>TOTAL   | 352<br>14<br>46<br>10<br>421 | 630<br>95<br>185<br>62<br>972 | 165<br>7<br>34<br>12<br>219 | 275<br>52<br>148<br>62<br>536 | 0<br>0<br>0<br>0      | 4<br>1<br>1<br>0<br>6 | 10<br>0<br>0<br>0<br>11  | 67<br>18<br>1<br>0<br>86 | 527<br>21<br>80<br>22<br>650 | 976<br>166<br>334<br>124<br>1600 | 1502<br>187<br>414<br>146<br>2250 |

#### COUNTY OF EL PASO - CENSUS EMPLOYEE UNITS DENTAL ENROLLMENT 10/01/07 - 09/30/08

|             |   | Active            | Cobra       | Retired     | TOTAL             |
|-------------|---|-------------------|-------------|-------------|-------------------|
|             | E/O   | 909               | 5           | 4           | 918               |
|             | E/S   | 136               | 2           | 1           | 139               |
| ОСТ         | E/C   | 152               | 1           | 0           | 153               |
| 0           | E/F   | 133               | 0           | 0           | 133               |
|             | TOTAL   | 1330              | 8           | 5           | 1343              |
|             | E/O   | 915               | 5           | 4           | 924               |
|             | E/S   | 134               | 2           | 1           | 137               |
| NOV         | E/C   | 157               | 1           | 0           | 158               |
| Ž           | E/F   | 132               | 0           | 0           | 132               |
|             | TOTAL   | 1338              | 8           | 5           | 1351              |
|             | E/O   | 896               | 6           | 3           | 905               |
|             | E/S   | 125               | 2           | 1           | 128               |
| DEC         | E/C   | 145               | 1           | 0           | 146               |
|             | E/F   | 124               | 0           | 0           | 124               |
|             | TOTAL   | 1290              | 9           | 4           | 1303              |
|             | E/O   | 934               | 6           | 3           | 943               |
|             | E/S   | 136               | 1           | 1           | 138               |
| JAN         | E/C   | 160               | 1           | 0           | 161               |
| _ ~         | E/F   | 138               | 0           | 0           | 138               |
|             | TOTAL   | 1368              | 8           | 4           | 1380              |
|             |   | 935               | 7           | 3           | 945               |
|             | E/O<br>E/S                                      | 133               | 1           | 1           | 945<br>135        |
| FEB         | E/S<br>E/C                                      | 159               | 1           | 0           | 160               |
|             | E/F   | 138               | 0           | 0           | 138               |
|             | TOTAL   | 1365              | 9           | 4           | 1378              |
|             |   |                   |             |             |                   |
|             | E/O   | 931               | 5           | 3           | 939               |
| MAR         | E/S   | 135               | 1<br>1      | 0           | 136               |
| I ≸         | E/C   | 160               |             | 0           | 161               |
| l —         | E/F   | 137               | 0<br>7      | 0<br>3      | 137               |
|             | TOTAL   | 1363              |             |             | 1373              |
|             | E/O   | 935               | 6           | 3           | 944               |
| ď           | E/S   | 134               | 1           | 0           | 135               |
| APR         | E/C   | 160               | 1           | 0           | 161               |
| 1           | E/F   | 137               | 0           | 0           | 137               |
|             | TOTAL   | 1366              | 8           | 3           | 1377              |
|             | E/O   |                   |             |             | 0                 |
| _           | E/S   |                   |             |             | 0<br>0            |
| MAY         | E/C   |                   |             |             | 0                 |
| ≥           | E/F   |                   |             |             | 0                 |
|             | TOTAL   | 0                 | 0           | 0           | 0                 |
|             | E/O   |                   |             |             | 0                 |
| l _         | E/S   |                   |             |             | 0<br>0<br>0<br>0  |
| NON         | E/C   |                   |             |             | 0                 |
| ے ا         | E/F   |                   |             |             | 0                 |
|             | TOTAL   | 0                 | 0           | 0           | 0                 |
|             | E/O   | I                 |             |             | 0                 |
|             | E/S   |                   |             |             | Ō                 |
|             | E/C   |                   |             |             | 0                 |
| دِ ا        | E/F   |                   |             |             | 0<br>0<br>0<br>0  |
|             | TOTAL   | 0                 | 0           | 0           | 0                 |
|             | E/O   |                   |             |             | 0                 |
|             | E/S   |                   |             |             | 0<br>0<br>0<br>0  |
| AUG         | E/C   |                   |             |             | Ö                 |
| ₹           | E/F   |                   |             |             | Ō                 |
|             | TOTAL   | 0                 | 0           | 0           | 0                 |
|             | E/O   |                   |             |             |                   |
|             |   |                   |             |             | Ŏ                 |
| _           | E/S   |                   | i           |             | •                 |
| ΕP          | E/S<br>E/C                                      |                   |             |             | U                 |
| SEP         | E/S<br>E/C                                      |                   |             |             | 0                 |
| SEP         | E/S   | 0                 | 0           | 0           | 0<br>0<br>0<br>0  |
|             | E/S<br>E/C<br>E/F<br>TOTAL                      |                   |             |             | 0                 |
|             | E/S<br>E/C<br>E/F<br>TOTAL                      | 922               | 6           | 3           | 931               |
|             | E/S<br>E/C<br>E/F<br>TOTAL<br>E/O<br>E/S        | 922<br>133        | 6<br>1      | 3<br>1      | 931<br>135        |
|             | E/S<br>E/C<br>E/F<br>TOTAL<br>E/O<br>E/S<br>E/C | 922<br>133<br>156 | 6<br>1<br>1 | 3<br>1<br>0 | 931<br>135<br>157 |
| AVERAGE SEP | E/S<br>E/C<br>E/F<br>TOTAL<br>E/O<br>E/S        | 922<br>133        | 6<br>1      | 3<br>1      | 931<br>135        |

Claim Lag Analysis
Contact: Adriana Aceves, Data Management Analyst
ForeSight TPA

Case No.: 0050000 COUNTY OF EL PASO Run Date: 05/09/2008

Start at Print Date: 05/01/07 End at Print Date: 04/30/08

### Claim Lag Analysis

|            |           |         |         |         |         | N       | lonth Incurred |         |         |         |         |         |         |           |
|------------|-----------|---------|---------|---------|---------|---------|----------------|---------|---------|---------|---------|---------|---------|-----------|
| Month Paid | PRIOR     | May-07  | Jun-07  | Jul-07  | Aug-07  | Sep-07  | Oct-07         | Nov-07  | Dec-07  | Jan-08  | Feb-08  | Mar-08  | Apr-08  | Total     |
| May-07     | 702,464   | 123,361 |         |         |         |         |                |         |         |         |         |         |         | 825,825   |
| Jun-07     | 499,784   | 463,830 | 134,736 |         |         |         |                |         |         |         |         |         |         | 1,098,350 |
| Jul-07     | 357,529   | 218,848 | 422,291 | 94,754  |         |         |                |         |         |         |         |         |         | 1,093,422 |
| Aug-07     | 37,295    | 124,478 | 159,723 | 228,531 | 155,469 |         |                |         |         |         |         |         |         | 705,495   |
| Sep-07     | 34,620    | 9,574   | 7,816   | 84,471  | 278,893 | 93,161  |                |         |         |         |         |         |         | 508,534   |
| Oct-07     | 4,286     | 12,032  | 4,240   | 14,364  | 47,938  | 274,072 | 154,407        |         |         |         |         |         |         | 511,340   |
| Nov-07     | 3,497     | 2,077   | 2,849   | 7,426   | 12,467  | 30,618  | 375,526        | 117,388 |         |         |         |         |         | 551,847   |
| Dec-07     | 2,975     | 14,595  | 1,934   | 2,255   | 23,971  | 31,042  | 123,344        | 357,323 | 99,605  |         |         |         |         | 657,042   |
| Jan-08     | 62        | 246     | 1,130   | 406     | 3,018   | 4,203   | 17,510         | 112,109 | 373,336 | 183,691 |         |         |         | 695,710   |
| Feb-08     | 1,171     | 142     | 645     | 366     | 7,836   | 6,972   | 6,122          | 7,293   | 65,740  | 469,387 | 110,890 |         |         | 676,563   |
| Mar-08     | 7,269     | 1,513   | 754     | 979     | 981     | 1,635   | 3,062          | 5,160   | 10,383  | 36,120  | 178,847 | 74,165  |         | 320,866   |
| Apr-08     | 21        | 30      | 1,740   | 512     | 4,165   | 1,088   | -158           | 4,223   | 2,674   | 25,033  | 137,367 | 250,164 | 108,726 | 535,583   |
| TOTAL:     | 1,650,972 | 970,725 | 737,858 | 434,063 | 534,737 | 442,790 | 679,812        | 603,496 | 551,737 | 714,231 | 427,104 | 324,328 | 108,726 | 8,180,578 |

This report does not reflect stop loss reimbursement, administration or prescription costs.

County Walk-In Log
Contact: Olga Rosas, Customer Service Manager
ForeSight TPA

### **FORESIGHT TPA**

# County of El Paso-Walk-in Log County Court House

### Week of: MARCH 31 - APRIL 4

|   |                                      | _  |
|---|--------------------------------------|----|
| 1 | Insurance Card Request               | 2  |
| 2 | Aetna PBM Benefit Questions/Problems | 0  |
| 3 | Benefit Booklet or Directory         | 0  |
| 4 | Medical/Dental Benefits Infor.       | 3  |
| 5 | Claim Status/Questions               | 1  |
| 6 | Claim reconsideration/Appeal         | 0  |
| 7 | Submission/Claims/Acc details/COB's  | 1  |
| 8 | Other                                | 5  |
|   |                                      | 12 |

### Week of: APRIL 7 - 11

| 1 | Insurance Card Request               | 0 |
|---|--------------------------------------|---|
| 2 | Aetna PBM Benefit Questions/Problems | 0 |
| 3 | Benefit Booklet or Directory         | 0 |
| 4 | Medical/Dental Benefits Infor.       | 1 |
| 5 | Claim Status/Questions               | 1 |
| 6 | Claim reconsideration/Appeal         | 0 |
| 7 | Submission/Claims/Acc details/COB's  | 1 |
| 8 | Other                                | 5 |
|   | Total                                | 8 |

### Week of: APRIL 14 - 18

|   | Total                                | 10 |
|---|--------------------------------------|----|
| 8 | Other                                | 2  |
| 7 | Submission/Claims/Acc details/COB's  | 2  |
| 6 | Claim reconsideration/Appeal         | 0  |
| 5 | Claim Status/Questions               | 2  |
| 4 | Medical/Dental Benefits Infor.       | 0  |
| 3 | Benefit Booklet or Directory         | 1  |
| 2 | Aetna PBM Benefit Questions/Problems | 0  |
| 1 | Insurance Card Request               | 3  |

### Week of: APRIL 21 - 25

|   | Total                                | 9 |
|---|--------------------------------------|---|
| 8 | Other                                | 3 |
| 7 | Submission/Claims/Acc details/COB's  | 0 |
| 6 | Claim reconsideration/Appeal         | 0 |
| 5 | Claim Status/Questions               | 3 |
| 4 | Medical/Dental Benefits Infor.       | 1 |
| 3 | Benefit Booklet or Directory         | 0 |
| 2 | Aetna PBM Benefit Questions/Problems | 2 |
| 1 | Insurance Card Request               | 0 |

### Week of:APRIL 28 - MAY 2

| 1 | Insurance Card Request               | 0 |
|---|--------------------------------------|---|
| 2 | Aetna PBM Benefit Questions/Problems | 2 |
| 3 | Benefit Booklet or Directory         | 0 |
| 4 | Medical/Dental Benefits Infor.       | 1 |
| 5 | Claim Status/Questions               | 2 |
| 6 | Claim reconsideration/Appeal         | 0 |
| 7 | Submission/Claims/Acc details/COB's  | 0 |
| 8 | Other                                | 2 |
| _ | Total                                | 7 |

\*\*\* Other: • Enrolled dependent to the health plan;

- Dropped dependent from health plan;
- Cert. Of Coverage ;• RX temporary id card
- EP Fitness Enroll and/or Drop; Healthy Lifestyle Reimbursement Program

Total Visits: 46

**Calls: 133**