

Polk HealthCare Plan REVISED

Citizens HealthCare Oversight Committee Meeting

Neil Combee Bldg.

Boardroom

October 17, 2008



Polk HealthCare Plan
Healthy People Make Healthy Communities



Administered by:

***Community Health and Social Services
Division***

Sponsored by:

Polk County Board of County Commissioners



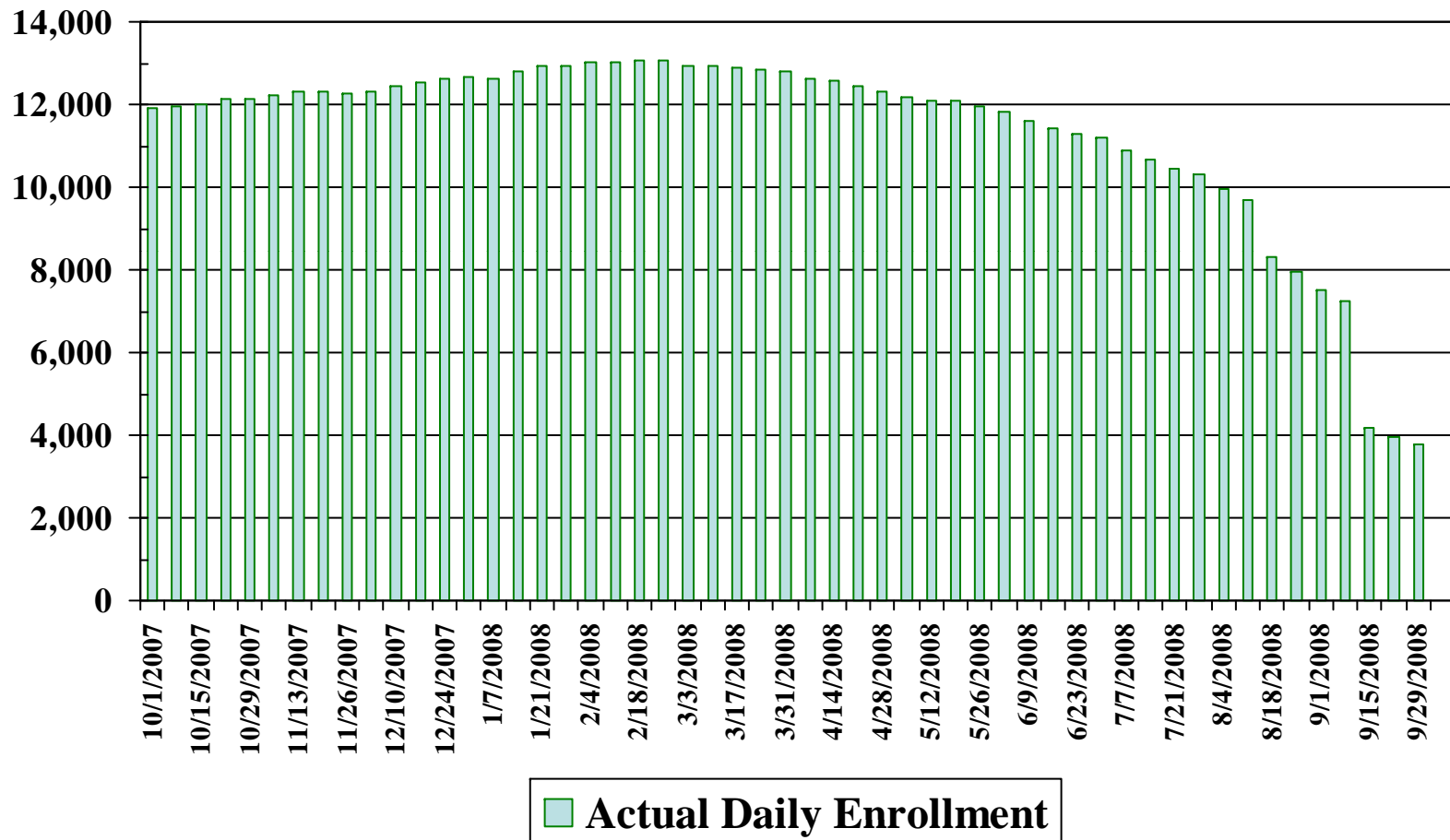
Fiscal Services Financial Reports

Mike Kushner
Interim CHSS Director



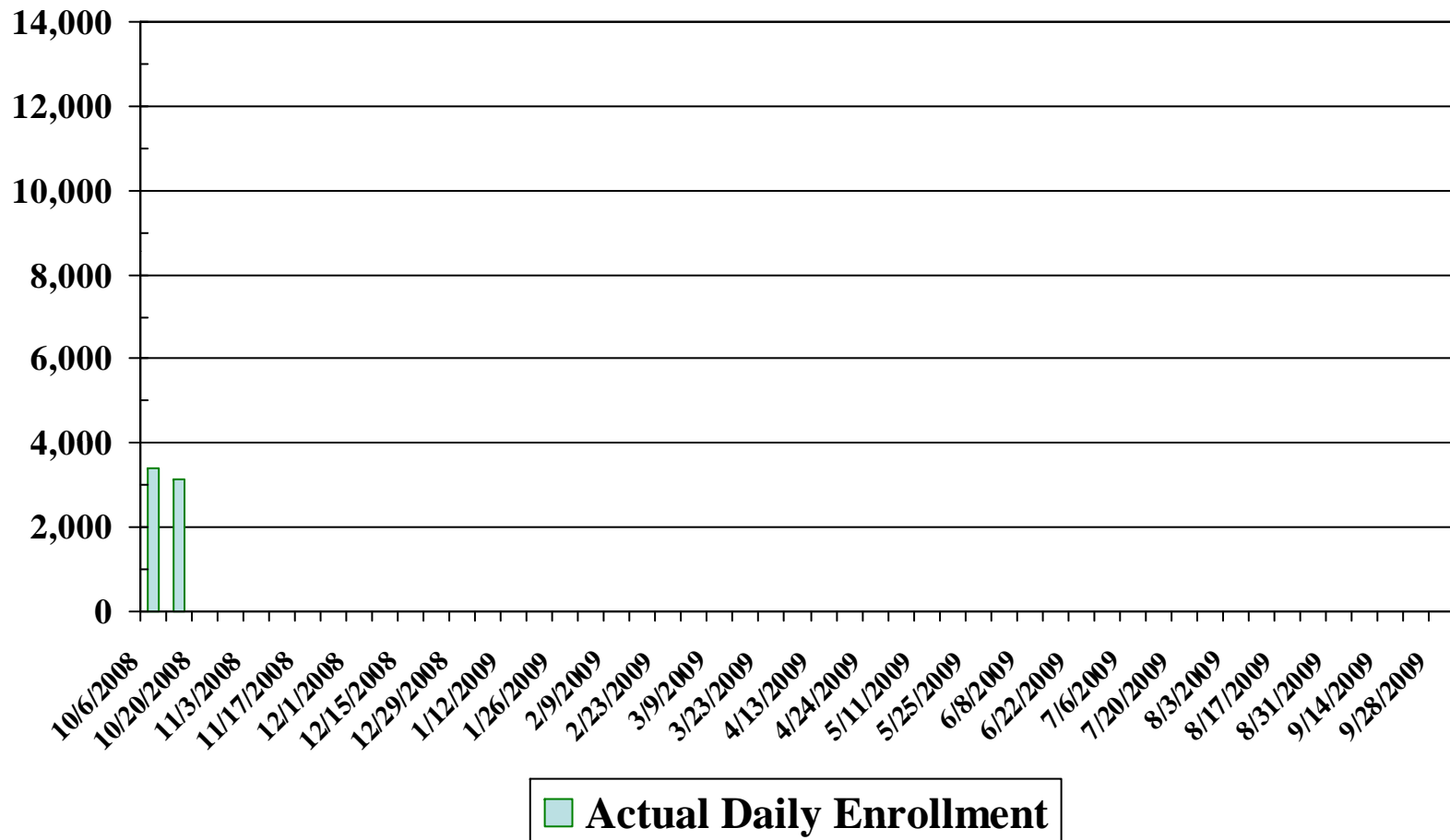
Polk Healthcare Plan

Active Enrollment (FY2008)
2007-2008 Fiscal Year



Polk Healthcare Plan

Active Enrollment (FY2009)
2008-2009 Fiscal Year



Polk HealthCare Plan

Active Enrollment by Class

Class		7/18	7/31	8/12	8/20	8/27	9/03	9/10	9/17	9/24	10/01	10/08	10/15
A	100% FPL	5,439	5,297	5,105	4,881	4,695	4,422	4,269	4,070	3,845	3,505	3,291	3,077
B	125% FPL	1,929	1,880	1,830	1,770	1,705	1,635	1,587	29	30	26	24	17
C	150% FPL	1,787	1,728	1,608	1,529	1,479	1,411	1,358	28	29	18	17	15
D	175% FPL	805	731	653	15	18	15	15	8	7	3	2	1
E	200% FPL	584	537	482	9	8	9	10	3	3	1	1	1
TOTAL		10,544	10,173	9,678	8,204	7,905	7,492	7,239	4,138	3,914	3,553	3,335	3,111

**Polk HealthCare Plan
Active Enrollment by Date
Projected for A (100% Federal Poverty Level) Class**

Date	8/18	8/25	9/1	9/8	9/15	9/22	9/29	10/6	10/13	10/20
Projected Enrollment		4,706	4,404	4,181	3,971	3,727	3,543	3,160	2,962	2,736
Actual Enrollment	4,937	4,734	4,472	4,285	4,186	3,963	3,775	3,385	3,160	
Projected # Terminating		231	302	223	210	244	184	383	198	226
Actual # Terminating		203	262	187	99	223	188	390	225	
New Projections Based On Actuals										450*
Projected Enrollment w/new Projections										2,712*

• Terminate Medicaid Share of Costs Enrollees on October 17, 2008 – 448 Enrollees as of October 13, 2008

Polk HealthCare Plan

Medical Claims Per Enrollee Per Month

2007 – 2008 Fiscal Year

Month/Year	Avg. Daily Enrollment	Medical Claims	Medical PEPM	Medical Rolling	
				PEPM (3 mo. Lag)	Trend
2007-10	12,077	\$5,135,167	\$425.19	\$279.27	13%
2007-11	12,302	\$3,034,716	\$264.69	\$283.60	18%
2007-12	10,552	\$2,548,812	\$241.54	\$285.98	24%
2008-01	12,846	\$3,238,734	\$252.13	\$292.41	32%
2008-02	13,082	\$4,087,894	\$312.49	\$299.80	35%
2008-03	12,910	\$3,457,129	\$267.78	\$303.10	33%
2008-04	12,539	\$3,074,239	\$245.17	\$302.48	32%
2008-05	12,105	\$3,942,072	\$325.65	\$307.27	32%
2008-06	11,480	\$3,317,511	\$288.97	\$307.54	30%
2008-07	10,602	\$3,166,477	\$298.67	\$301.62	23%
2008-08	9,183	\$3,604,156	\$392.48	\$299.88	18%
2008-09	5,320	\$2,932,757	\$551.27	\$288.05	10%
TOTAL YTD	134,998	\$41,539,663	\$307.70		

Polk HealthCare Plan

Rx Claims Per Enrollee Per Month

2007 – 2008 Fiscal Year

Month/Year	Avg. Daily Enrollment	Rx Claims	Rx PEPM	Rx Rolling	
				PEPM (3 mo. Lag)	Trend
2007-10	12,077	\$788,941	\$65.32	\$60.54	44%
2007-11	12,302	\$782,042	\$63.57	\$62.04	44%
2007-12	10,552	\$809,989	\$76.76	\$63.49	44%
2008-01	12,846	\$953,580	\$74.23	\$65.45	43%
2008-02	13,082	\$929,885	\$71.08	\$67.79	43%
2008-03	12,910	\$974,585	\$75.49	\$69.24	41%
2008-04	12,539	\$946,242	\$75.46	\$70.61	40%
2008-05	12,105	\$943,384	\$77.93	\$71.72	38%
2008-06	11,480	\$895,509	\$78.00	\$72.97	36%
2008-07	10,602	\$864,196	\$81.51	\$72.23	29%
2008-08	9,183	\$808,844	\$88.08	\$72.26	25%
2008-09	5,320	\$608,954	\$114.47	\$71.91	22%
TOTAL YTD	134,998	\$10,306,150	\$76.34		

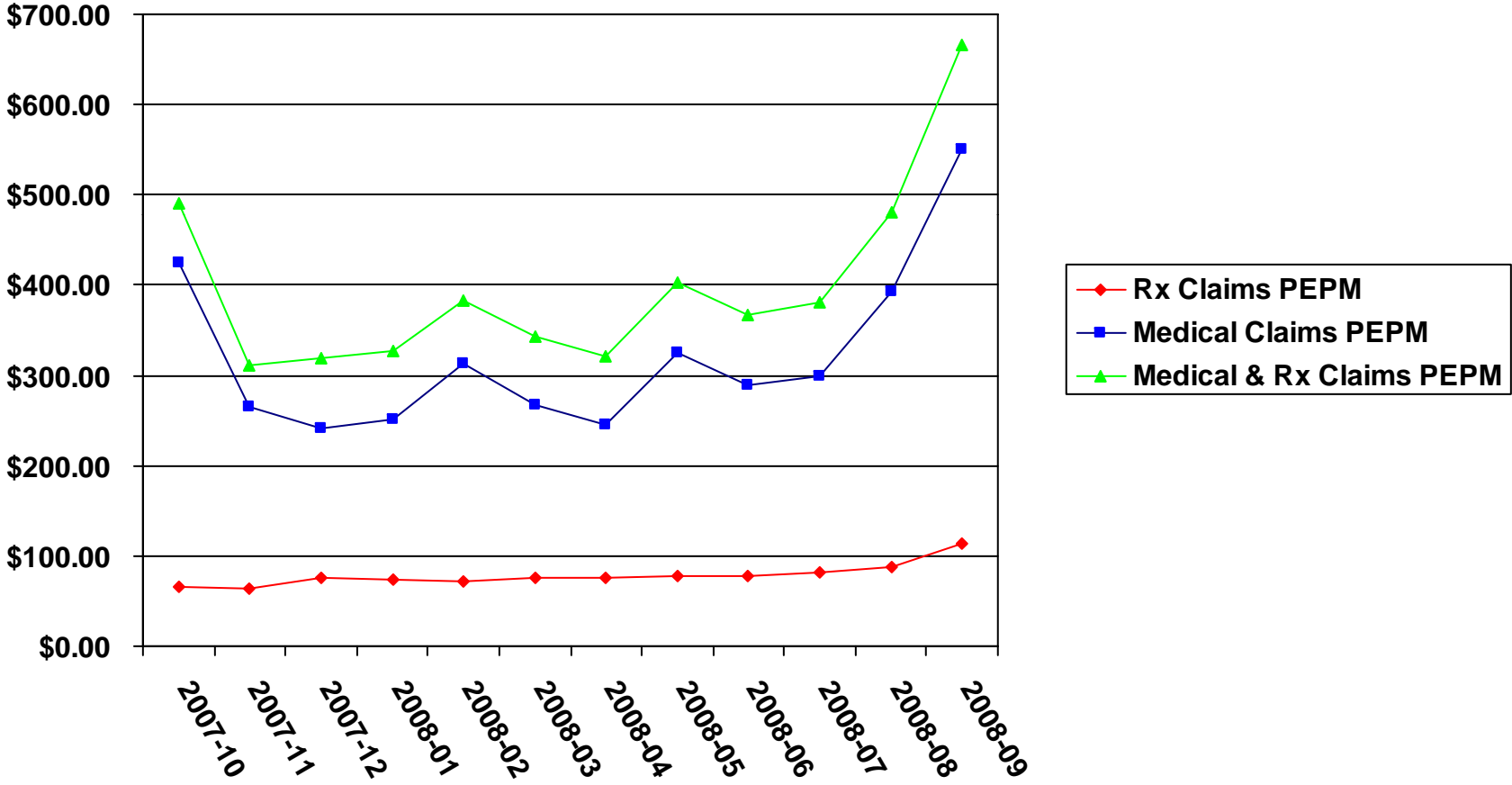
Polk HealthCare Plan

Total Claims Per Enrollee Per Month

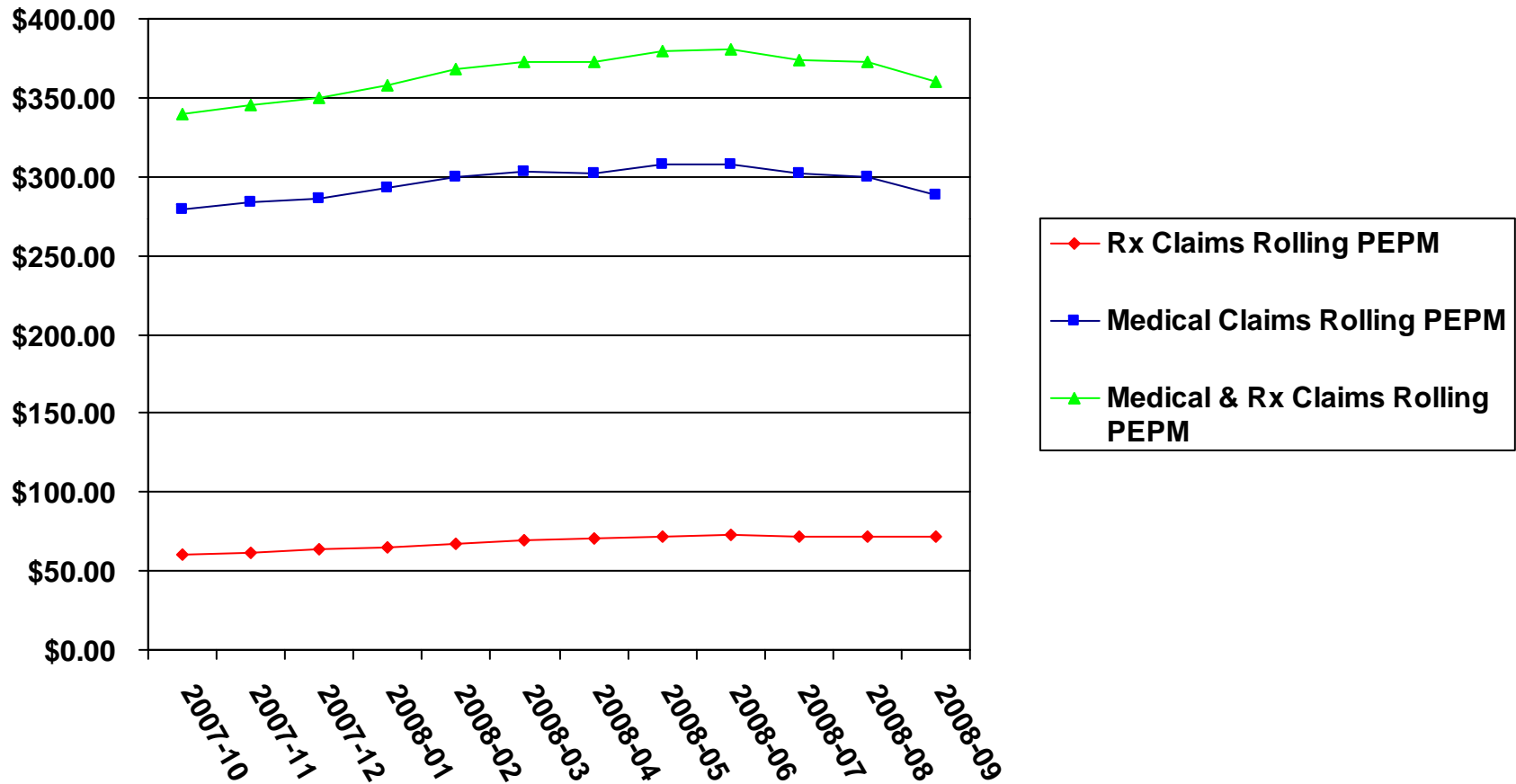
2007 – 2008 Fiscal Year

Month/Year	Avg. Daily Enrollment	Total Claims	Total PEPM	Total Rolling	
				PEPM (3 mo. Lag)	Trend
2007-10	12,077	\$5,924,108	\$490.51	\$339.81	17%
2007-11	12,302	\$3,816,758	\$310.27	\$345.65	22%
2007-12	10,552	\$3,358,800	\$318.30	\$349.47	27%
2008-01	12,846	\$4,192,313	\$326.36	\$357.87	34%
2008-02	13,082	\$5,017,778	\$383.57	\$367.59	36%
2008-03	12,910	\$4,431,714	\$343.27	\$372.33	35%
2008-04	12,539	\$4,020,481	\$320.64	\$373.09	34%
2008-05	12,105	\$4,885,456	\$403.58	\$378.99	33%
2008-06	11,480	\$4,213,020	\$366.98	\$380.51	31%
2008-07	10,602	\$4,030,673	\$380.18	\$373.85	24%
2008-08	9,183	\$4,413,000	\$480.56	\$372.15	20%
2008-09	5,320	\$3,541,711	\$665.74	\$359.96	13%
TOTAL YTD	134,998	\$51,845,813	\$384.05		

Polk HealthCare Plan Per Enrollee Per Month 2007 – 2008 Fiscal Year



Polk HealthCare Plan Rolling Per Enrollee Per Month 2007 – 2008 Fiscal Year



**Polk HealthCare Plan
Estimated Income Statement
For the Period Ending September 30, 2008
(Partial - As of October 6, 2008)**

	Actual
Beginning Fund Balance	\$15,879,640
REVENUES:	
Half-Cent Sales Surtax	\$29,896,340
Pooled Investment Earnings	\$168,987
Miscellaneous Revenues (Rebates, Refunds, Other)	\$1,439,680
TOTAL REVENUES*	\$ 31,505,007
TOTAL EXPENDITURES	\$ 57,668,341
NET EXPENDITURES OVER REVENUES	\$26,163,334
Ending Fund Balance	(\$10,283,694)

**Polk HealthCare Plan
Enrollment by Class
As of October 15, 2008**

CLASS	ENROLLEES
A (0 – 100% FPL)	3,077
B (101 – 125% FPL)	17
C (126 – 150% FPL)	15
D (151 – 175% FPL)	1
E (176 – 200% FPL)	1
TOTAL ENROLLMENT	3,111

**Polk HealthCare Plan
Enrollment by Age
As of October 15, 2008**

AGE	ENROLLEES	AGE	ENROLLEES
0 – 17	26	46 – 50	549
18 – 25	309	51 – 55	486
26 – 35	393	56 – 60	377
36 – 40	271	61 – 65	273
41 – 45	383	66+	44
		TOTAL	3,111

**Polk HealthCare Plan
Enrollment by Gender
As of October 15, 2008**

MALE	1,149
FEMALE	1,962
TOTAL	3,111

**Polk HealthCare Plan
Enrollment by Ethnicity
As of October 15, 2008**

Caucasian	1,733
African American	687
Hispanic	649
Other	42
TOTAL	3,111

Polk HealthCare Plan Enrollment by Location As of October 15, 2008

Alturas	3	Fedhaven	5	Lake Hamilton	14
Auburndale	197	Fort Meade	40	Lake Wales	205
Babson Park	15	Frostproof	55	Lakeland	969
Bartow	201	Haines City	334	Loughman	5
Bowling Green	2	Highland City	3	Mulberry	94
Bradley	5	Homeland	4	Nichols	2
Davenport	204	Indian Lakes Estates	3	Polk City	43
Dundee	23	Kathleen	1	Waverly	13
Eagle Lake	23	Kissimmee	59	Winter Haven	536
Eaton Park	3	Lake Alfred	50	TOTAL	3,111