

# WARREN - ERIE - CRAWFORD SCHOOLS

## SELF FUNDING ANALYSIS

Month Ending: September 2009

Claims Paid Through:	Income	Total Expenses	
<b>September 4, 2009</b>			
Facility		\$900	
Professional		\$668	
Major Medical		\$2,030	
Drug		\$76,448	
Point of Service		\$0	
PPO		\$277,101	
<b>September 11, 2009</b>			
Facility		\$1,882	
Professional		\$4,685	
Major Medical		\$1,683	
Drug		\$83,656	
Point of Service		\$0	
PPO		\$192,464	
<b>September 18, 2009</b>			
Facility		\$285	
Professional		\$8,442	
Major Medical		\$1,220	
Drug		\$89,549	
Point of Service		\$0	
PPO		\$241,584	
<b>September 25, 2009</b>			
Facility		\$5,342	
Professional		\$5,434	
Major Medical		\$5,316	
Drug		\$59,425	
Point of Service		\$0	
PPO		\$377,476	
Deposit Premium	\$1,681,977		
Investment Income	\$5,181		
Stop Loss Reimbursement	\$7,333		
			Over/(Short)
<b>Month End Total</b>	<b>\$1,694,491</b>	<b>\$1,480,025</b>	<b>\$214,466</b>
<b>Contract Period Total</b>	<b>\$5,057,983</b>	<b>\$4,797,224</b>	<b>\$260,759</b>
<b>Sept. 2000 to Current</b>	<b>\$134,897,462</b>	<b>\$130,844,454</b>	<b>\$4,053,008</b>

# WARREN - ERIE - CRAWFORD SCHOOLS

## Accounting of Fund September 2009

### Fund Balance 1

Original Participants in Consortium: Crawford Central, Titusville, Union City, Warren County

	Income	Total Expenses	Over/(Short)
<i>Sept. 2000 to June 2003</i>	<b>\$27,764,775</b>	<b>\$27,192,880</b>	<b>\$571,895</b>

### Fund Balance 2

Original Participants and New: Forest Area

	Income	Total Expenses	Over/(Short)
<i>July 2003 to Current</i>	<b>\$107,132,687</b>	<b>\$103,651,574</b>	<b>\$3,481,113</b>

### Combined Fund Balance

	Income	Total Expenses	Over/(Short)
<i>Sept. 2000 to Current</i>	<b>\$134,897,462</b>	<b>\$130,844,454</b>	<b>\$4,053,008</b>

# WEC Schools Consortium

## ASC - EFFECTIVE SEPTEMBER 1, 2000 - FUND ACCUMULATION

<b><u>Contract Period</u></b> <b><u>2002-2003</u></b>	<b><u>Monthly Outcome</u></b>	<b><u>Contract Period</u></b> <b><u>2003-2004</u></b>	<b><u>Monthly Outcome</u></b>	<b><u>Contract Period</u></b> <b><u>2004-2005</u></b>	<b><u>Monthly Outcome</u></b>	<b><u>Contract Period</u></b> <b><u>2005-2006</u></b>	<b><u>Monthly Outcome</u></b>	<b><u>Contract Period</u></b> <b><u>2006-2007</u></b>	<b><u>Monthly Outcome</u></b>
July	\$102,978	July	\$294,059	July	(\$156,130)	July*	(\$61,811)	July	\$385,120
August*	(\$125,557)	August*	\$65,943	August*	\$52,765	August	\$323,377	August	\$308,362
September	(\$54,469)	September	(\$74,075)	September	\$406,799	September*	\$3,306	September*	\$92,939
October	\$59,459	October*	(\$9,407)	October*	(\$106,754)	October	\$171,238	October	\$461,153
November*	(\$166,008)	November	\$271,063	November	\$89,341	November	\$101,273	November	\$251,317
December	\$140,335	December	\$228,378	December*	(\$202,503)	December*	\$88,244	December*	\$72,705
January*	(\$218,736)	January*	(\$500,552)	January	(\$235,154)	January	\$288,793	January	\$274,382
February	(\$280,348)	February	(\$9,522)	February	(\$13,104)	February	\$196,819	February	\$122,444
March	(\$18,834)	March	(\$127,213)	March	\$8,848	March*	\$7,695	March*	(\$65,356)
April	(\$346,241)	April*	(\$350,944)	April*	(\$146,401)	April	\$79,874	April	(\$222,507)
May*	(\$185,666)	May	(\$19,726)	May	\$120,437	May	\$159,187	May	\$204,601
June	\$105,564	June	\$24,191	June	\$22,142	June*	(\$155,545)	June*	\$126,412
<b>Total</b>	<b>(\$987,523)</b>	<b>Total</b>	<b>(\$207,805)</b>	<b>Total</b>	<b>(\$159,714)</b>	<b>Total</b>	<b>\$1,202,450</b>	<b>Total</b>	<b>\$2,011,572</b>

<b><u>Contract Period</u></b> <b><u>2007-2008</u></b>	<b><u>Monthly Outcome</u></b>	<b><u>Contract Period</u></b> <b><u>2008-2009</u></b>	<b><u>Monthly Outcome</u></b>	<b><u>Contract Period</u></b> <b><u>2009-2010</u></b>	<b><u>Monthly Outcome</u></b>
July	\$275,128	July	\$57,659	July*	(\$834)
August*	(\$464,654)	August*	(\$406,054)	August	\$47,127
September	\$253,129	September	\$98,979	September	\$214,466
October	\$351,007	October*	\$66,837	October*	
November*	\$213,706	November	\$351,822	November	
December	\$193,581	December	\$13,983	December	
January	\$132,177	January*	(\$233,735)	January*	
February*	(\$466,790)	February	\$202,512	February	
March	\$82,291	March	\$125,969	March	
April	(\$1,589)	April	\$74,613	April*	
May*	(\$78,091)	May*	(\$261,539)	May	
June	\$69,844	June	\$111,743	June	
<b>Total</b>	<b>\$559,739</b>	<b>Total</b>	<b>\$202,789</b>	<b>Total</b>	<b>\$260,759</b>

### Monthly Net Outcome Average by Contract Period

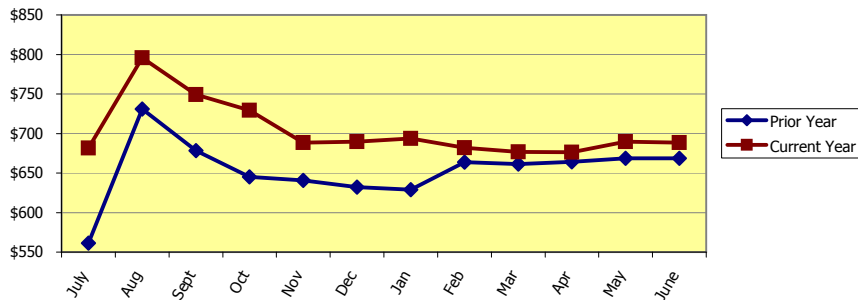
July 2002 - June 2003	(\$82,294)
July 2003 - June 2004	(\$17,317)
July 2004 - June 2005	(\$13,310)
July 2005 - June 2006	\$100,204
July 2006 - June 2007	\$167,631
July 2007 - June 2008	\$46,645
July 2008 - June 2009	\$16,899
July 2009 - June 2010	\$86,920

**WEC Schools Consortium**  
**Current Contract Period - July 1, 2008 to June 30, 2009**

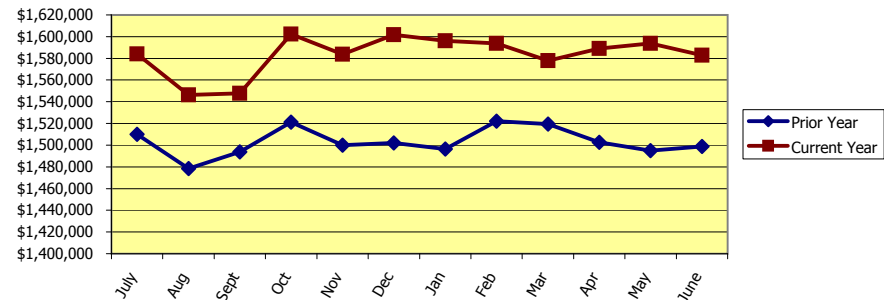
***As of June 30, 2009***

	Current Contract Period YTD			Current Contract Period (2008-2009)				Prior Contract Period (2007-2008)			
			Difference	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Deposit Premium (PCPM)	\$ 775.74	\$ 745.95	\$ 29.78	\$ 781.89	\$ 771.86	\$ 774.47	\$ 774.92	\$ 751.40	\$ 744.58	\$ 745.73	\$ 742.19
Claims (PCPM)	\$ 688.48	\$ 668.72	\$ 19.76	\$ 749.16	\$ 632.34	\$ 650.96	\$ 723.65	\$ 678.30	\$ 586.59	\$ 719.34	\$ 690.79
Loss Ratio	88.75%	89.65%		95.81%	81.92%	84.05%	93.38%	90.27%	78.78%	96.46%	93.08%
Contracts (AVG)	2,041	2,015	26	1,994	2,068	2,052	2,050	1,988	2,025	2,028	2,019

**Cumulative Claims PCPM for the Contract Period**



**Monthly Deposit Premiums**



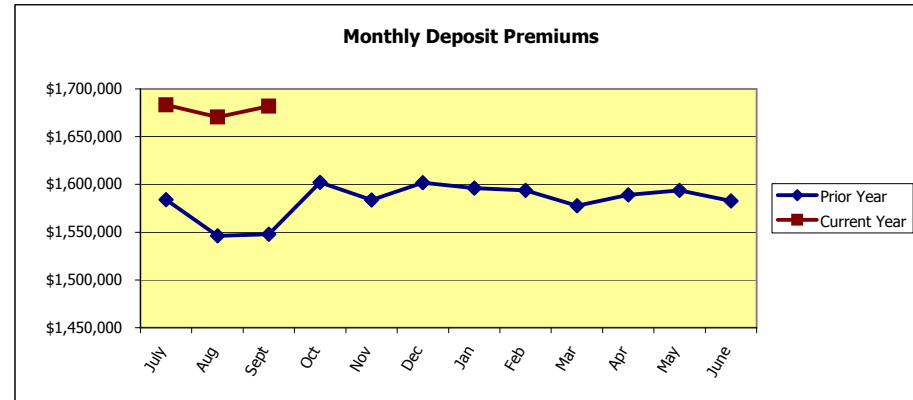
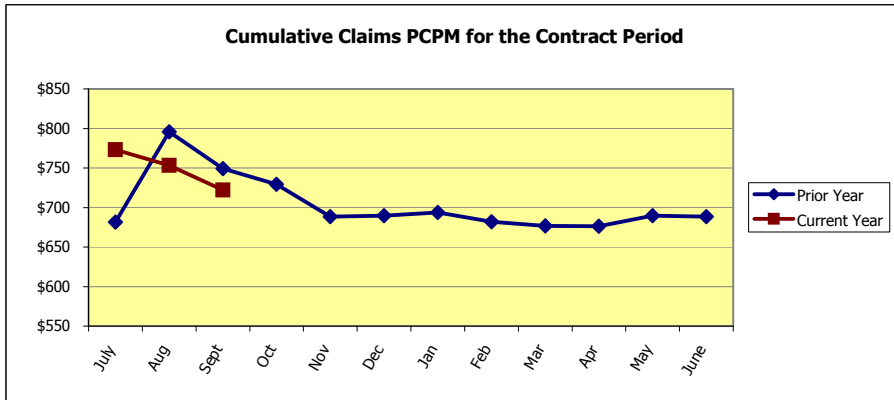
	Total Income	Total Expenses	Over (Short)
Month End Totals	\$ 1,650,209	\$ 1,538,466	\$ 111,743
Contract Period Totals	\$ 19,196,780	\$ 18,993,991	\$ 202,789

	YTD 2008-2009	2007-2008	2006-2007	2005-2006	2004-2005
Deposit Premium	\$ 18,999,322	\$ 18,039,358	\$ 17,748,577	\$ 14,686,087	\$ 12,797,503
Paid Claims	\$ 16,862,308	\$ 16,171,598	\$ 13,739,723	\$ 12,598,868	\$ 10,872,138

**WEC Schools Consortium**  
**Current Contract Period - July 1, 2009 to June 30, 2010**

***As of September 30, 2009***

	Current Contract Period YTD			Current Contract Period (2009-2010)				Prior Contract Period (2008-2009)			
		Prior Contract Period YTD	Difference	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Deposit Premium (PCPM)	\$ 840.30	\$ 781.89	\$ 58.41	\$ 840.30				\$ 781.89	\$ 771.86	\$ 774.47	\$ 774.92
Claims (PCPM)	\$ 722.10	\$ 749.16	\$ (27.05)	\$ 722.10				\$ 749.16	\$ 632.34	\$ 650.96	\$ 723.65
Loss Ratio	85.93%	95.81%		85.93%				95.81%	81.92%	84.05%	93.38%
Contracts (AVG)	1,998	1,994	3	1,998				1,994	2,068	2,052	2,050

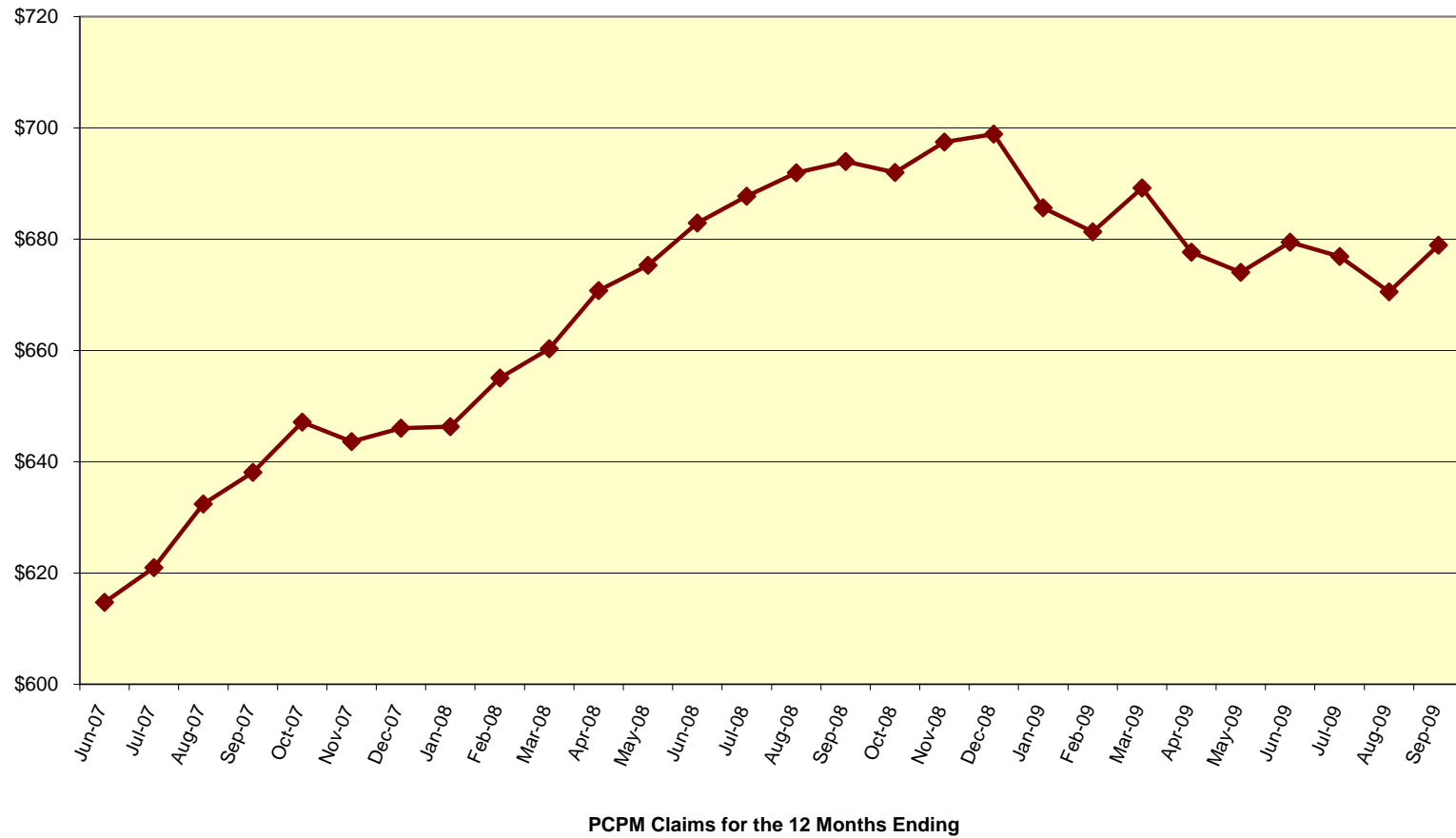


	Total Income	Total Expenses	Over (Short)
Month End Totals	\$ 1,694,491	\$ 1,480,025	\$ 214,466
Contract Period Totals	\$ 5,057,983	\$ 4,797,224	\$ 260,759

	YTD 2009-2010	2008-2009	2007-2008	2006-2007	2005-2006
Deposit Premium	\$ 5,035,945	\$ 18,999,322	\$ 18,039,358	\$ 17,748,577	\$ 14,686,087
Paid Claims	\$ 4,327,553	\$ 16,862,308	\$ 16,171,598	\$ 13,739,723	\$ 12,598,868

## WEC Schools Consortium

Note: This graph reflects incurred and paid total claims on a per contract per month basis for each of the 12 month periods ending with the dates listed in the graph.



**WEC Schools Consortium  
Analysis of Fund Balance and Terminal Liability  
Projected For September 30, 2009**

Reserve Deposit with Highmark	\$ 701,500	
Fund Balance	<u>\$ 4,053,008</u>	
Total Reserve		\$ 4,754,508
Medical Terminal Liability (60 Days)	\$ 2,173,706	
Drug Terminal Liability (20 Days)	<u>\$ 210,473</u>	
Total Terminal Liability		<u>\$ 2,384,179</u>
Overfunded Terminal Liability		\$ 2,370,329

## WEC Schools Consortium

### High Utilization Analysis (\$100,000 and above)

Contract Period: July 1, 2008 to June 30, 2009

Utilization Reviewed: July 1, 2008 thru June 30, 2009

High Utilization Cases			
Claimant	Paid Claims	Stop Loss Reimbursements	Program Type
Claimant 1	\$116,570	\$0	Managed Care
Claimant 2	\$122,247	\$0	Managed Care
Claimant 3	\$125,619	\$0	Managed Care
Claimant 4	\$147,337	\$0	Managed Care
Claimant 5	\$150,472	\$0	Managed Care
Claimant 6	\$154,845	\$0	Managed Care
Claimant 7	\$212,439	\$12,180	Managed Care
Claimant 8	\$269,981	\$68,457	Managed Care
<b>Totals</b>	<b>\$1,299,510</b>	<b>\$80,637</b>	



## WEC Schools Consortium

### High Utilization Analysis (\$100,000 and above)

Contract Period: July 1, 2009 to June 30, 2010

Utilization Reviewed: July 1, 2009 thru November 4, 2009

High Utilization Cases			
Claimant	Paid Claims	Stop Loss Reimbursements	Program Type
No Claimants Have Exceeded \$100,000			
Totals	\$0	\$0	

## WEC Schools Consortium

### Renewal History

	Percent Change	
	<u>Traditional Indemnity</u>	<u>Managed Care</u>
2003-2004	14.00%	17.00%
2004-2005	18.00%	13.00%
2005-2006	26.00%	25.00%
2006-2007	7.00%	7.00%
2007-2008	-4.70%	-4.70%
2008-2009	7.00%	7.00%
2009-2010	7.18%	7.18%

**WEC Schools Consortium**  
**Projected Claims Overview for July 1, 2010 - June 30, 2011**

Act 1 Projection

**Consortium Trended Projection**

<i>Incurring Claims 10/2008 - 09/2009</i>	<i>\$ 17,064,511</i>
<b>Total Projected Cost</b>	<b>\$ 21,317,228</b>

**Highmark Trended Projection**

<i>Incurring Claims 10/2008 - 09/2009</i>	<i>\$ 17,064,511</i>
<b>Total Projected Cost</b>	<b>\$ 22,913,050</b>

**Current Funding**

<b>Total Current Funding - 07/09 - 06/10</b>	<b>\$ 20,207,906</b>
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**Current Funding**

<b>Total Current Funding - 07/09 - 06/10</b>	<b>\$ 20,207,906</b>
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**Proposed Funding Change**

<b>Indicated Change</b>	<b>5.49%</b>
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**Proposed Funding Change**

<b>Indicated Change</b>	<b>13.39%</b>
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(1) Projected claims based on a 21 month trend factor for claims incurred from 10/2008 - 09/2009, adjusted for current enrollment.

Trend developed from claim periods 10/2007 - 09/2009.

(2) Projected administrative costs include stop loss expense and administrative fees.



November 2009

# WEC SCHOOLS CONSORTIUM

## 2010 - 2011 RENEWAL BASED ON UPDATED LOSS RATIOS

**COMBINED CALCULATION: 5.49%**

<u>School</u>	<u>Current Payment</u>	<u>Three Year Average Loss Ratio</u> (2007, 2008, 2009*)	<u>Indicated Change</u>	<u>Premium Change</u>	<u>New Payment</u>	<u>Percent of Total</u>	<u>Allocated Shortage</u>	<u>New Total Payment</u>	<u>Percentage Change</u>
Crawford Central	\$5,703,543	94.97%	6.49%	\$370,160	\$6,073,703	28.22%	\$13,389	\$6,087,092	6.72%
Forest Area	\$1,173,950	81.96%	3.49%	\$40,971	\$1,214,921	5.81%	\$2,756	\$1,217,677	3.72%
Titusville Area	\$2,791,593	102.44%	7.49%	\$209,090	\$3,000,683	13.81%	\$6,553	\$3,007,237	7.72%
Union City Area	\$1,576,581	74.77%	2.49%	\$39,257	\$1,615,838	7.80%	\$3,701	\$1,619,539	2.72%
Warren County	\$8,962,239	83.61%	4.49%	\$402,405	\$9,364,644	44.35%	\$21,040	\$9,385,683	4.72%
	\$20,207,906	88.53%		\$1,061,883	\$21,269,789	100.00%	\$47,440	\$21,317,228	5.49%
Total Payments	\$20,207,906								
Required Income	\$21,317,228		Required Income	\$1,109,322	\$21,317,228				
Change	\$1,109,322		<b>SHORT</b>	\$47,440	\$47,440				
Percent Change	5.49%								

***Notations:***

\* Loss ratio's reflect calendar year claims vs. funding, 2009 is based on Septmeber 2009 ytd

## PROPOSED RENEWAL FORMULA FOR WEC SCHOOLS CONSORTIUM

**COMBINED RENEWAL 2010 / 11: 5.49% Rate Adjustment**

**THREE YEAR AVERAGE LOSS RATIO = 88.53%**

**3% Variance**

+ Place each districts figure into the table:

72.51 - 77.50	=	2.49
77.51 - 82.50	=	3.49
82.51 - 87.50	=	4.49
87.51 - 92.50	=	5.49
92.51 - 97.50	=	6.49
97.51 - 102.50	=	7.49
102.51 - 107.50	=	8.49

**WEC SCHOOLS CONSORTIUM**  
**PROPOSED COMBINED RATE ADJUSTMENT**  
**2010 - 2011 Renewal**

**COMBINED CALCULATION: 5.49%**

Overall % Increase  
(incorporating a 3% maximum variance)

<u>School</u>	<u>Revised Projection</u>
Crawford Central	6.72%
Forest Area	3.72%
Titusville Area	7.72%
Union City Area	2.72%
Warren County	4.72%
	5.49%

## **WARREN-ERIE-CRAWFORD SCHOOLS CONSORTIUM**

*Diagnostic Analysis*

September 2007 - August 2008

vs.

September 2008 - August 2009

Paid Claims



# WARREN-ERIE-CRAWFORD SCHOOLS CONSORTIUM

## Summary of Expense Indicators

	WEC CONSORTIUM		
	<i>current period</i>	<i>prior period</i>	<i>difference</i>
<i>Utilization Period</i>	<i>09/01/2008 - 08/31/2009</i>	<i>09/01/2007 - 08/31/2008</i>	
<b>Data Overview</b>			
Number of Contracts	2,047.3	2,020.5	1.3%
Number of Members	4,690.3	4,701.9	-0.2%
Average Family Size	2.3	2.3	---
Average Age (years)	37.2	37.1	---
Total Paid Claims	\$16,607,356	\$16,607,146	0.0%
Total Services	196,299	197,393	-0.6%
Payment Per Service	\$85	\$84	0.6%
Payment Per Contract	\$8,112	\$8,219	-1.3%
Payment Per Member	\$3,541	\$3,532	0.2%
<b>Inpatient Facility</b>			
Payments	\$2,404,573	\$2,532,027	-5.0%
Services (Days)	1,328	1,422	-6.6%
Payment Per Service	\$1,811	\$1,781	1.7%
Payment Per Member	\$513	\$539	-4.8%
<b>Outpatient Facility</b>			
Payments	\$4,593,290	\$4,773,747	-3.8%
Services	49,330	51,439	-4.1%
Payment Per Service	\$93	\$93	0.3%
Payment Per Member	\$979	\$1,015	-3.5%
<b>Professional</b>			
Payments	\$5,633,951	\$5,332,169	5.7%
Services	85,338	81,481	4.7%
Payment Per Service	\$66	\$65	0.9%
Payment Per Member	\$1,201	\$1,134	5.9%
<b>Prescription Drug</b>			
Payments	\$3,763,540	\$3,615,027	4.1%
Services (Scripts)	57,073	58,611	-2.6%
Payment Per Service	\$66	\$62	6.9%
Payment Per Member	\$802	\$769	4.4%



# WARREN-ERIE-CRAWFORD SCHOOLS CONSORTIUM

## Inpatient Facility Utilization

	WEC CONSORTIUM					
	current period			prior period		
Utilization Period	09/01/2008 - 08/31/2009			09/01/2007 - 08/31/2008		
Inpatient Facility Data						
	Paid Claims	\$	2,404,573	Paid Claims	\$	2,532,027
	Admissions		332	Admissions		356
	Days		1,328	Days		1,422
	Average Length of Stay		4.00	Average Length of Stay		3.99
	Overall Severity Index		0.83	Overall Severity Index		1.06
	Payment per Admission	\$	7,243	Payment per Admission	\$	7,112
	Payment per Day	\$	1,811	Payment per Day	\$	1,781
	Payment per Member	\$	513	Payment per Member	\$	539
Top Categories by Diagnosis		<u>Severity Index</u>	<u>Payments</u>		<u>Severity Index</u>	<u>Payments</u>
	Musculoskeletal	1.48	\$ 634,045	Musculoskeletal	1.46	\$ 434,078
	Circulatory	1.56	\$ 298,577	Circulatory	1.85	\$ 398,689
	Pregnancy, Childbirth	0.44	\$ 197,987	Nervous	1.57	\$ 180,952
	Nervous	1.17	\$ 178,637	Digestive	1.07	\$ 179,315
	Kidney	1.14	\$ 176,881	Newborns	0.35	\$ 165,288
	Respiratory	1.26	\$ 174,071	Pregnancy, Childbirth	0.46	\$ 151,959
	Newborns	0.22	\$ 157,493	Respiratory	0.88	\$ 137,695
Top Facilities by Payment		<u>Payments</u>		<u>Payments</u>		
	Hamot Medical Center	\$ 305,925	Hamot Medical Center	\$ 417,156		
	Hahnemann Univ. Hospital	\$ 220,290	Meadville Medical Center	\$ 401,365		
	UPMC, Presbyterian Shadyside	\$ 215,577	Saint Vincent Health Center	\$ 394,746		
	Cleveland Clinic	\$ 213,028	UPMC, Presbyterian Shadyside	\$ 289,020		
	Saint Vincent Health Center	\$ 201,879	Warren General Hospital	\$ 170,609		
	Meadville Medical Center	\$ 186,812	Children's Hospital of Pittsburgh	\$ 110,067		
	Warren General Hospital	\$ 181,459	Titusville Area Hospital	\$ 56,621		

# WARREN-ERIE-CRAWFORD SCHOOLS CONSORTIUM

## Outpatient Facility Utilization

		WEC CONSORTIUM	
		current period	prior period
Utilization Period		09/01/2008 - 08/31/2009	09/01/2007 - 08/31/2008
<b>Outpatient Facility Data</b>	Paid Claims	\$ 4,593,290	Paid Claims \$ 4,773,747
	Visits	13,882	Visits 14,246
	Services	49,330	Services 51,439
	Payment per Visit	\$ 331	Payment per Visit \$ 335
	Payment per Service	\$ 93	Payment per Service \$ 93
	Payment per Member	\$ 979	Payment per Member \$ 1,015
<b>Top Categories by Service Type</b>		<u>Services</u> <u>Payments</u>	<u>Services</u> <u>Payments</u>
	Operating Room Services	818 \$ 704,656	Medications 3,356 \$ 959,706
	Laboratory Services	24,935 \$ 581,117	Operating Room Services 946 \$ 729,568
	Medications	3,322 \$ 551,945	Laboratory Services 25,905 \$ 587,360
	Emergency Room	1,782 \$ 238,831	Emergency Room 1,904 \$ 253,251
	Body Cat Scan	475 \$ 206,253	Body Cat Scan 449 \$ 183,454
	Supplies	1,876 \$ 187,196	Therapeutic Radiology Svcs 561 \$ 151,410
	Surgical Care	287 \$ 173,770	Nuclear Medicine Proc. 596 \$ 147,797
<b>Top Facilities by Payment</b>		<u>Payments</u>	<u>Payments</u>
	Warren General Hospital	\$ 1,375,337	Warren General Hospital \$ 1,395,702
	Meadville Medical Center	\$ 902,327	Meadville Medical Center \$ 1,077,818
	Titusville Area Hospital	\$ 355,209	Titusville Area Hospital \$ 355,092
	Saint Vincent Health Center	\$ 221,711	UPMC, Northwest \$ 246,522
	Hamot Medical Center	\$ 165,265	Saint Vincent Health Center \$ 176,657
	UPMC, Northwest	\$ 162,842	Hamot Medical Center \$ 169,624
	Cleveland Clinic	\$ 155,433	UPMC, Presbyterian Shadyside \$ 160,942

# WARREN-ERIE-CRAWFORD SCHOOLS CONSORTIUM

## Professional Utilization

		WEC CONSORTIUM	
		current period	prior period
Utilization Period		09/01/2008 - 08/31/2009	09/01/2007 - 08/31/2008
<b>Professional Data</b>	Paid Claims	\$ 5,633,951	Paid Claims \$ 5,332,169
	Visits	49,923	Visits 48,913
	Services	85,338	Services 81,481
	Payment per Visit	\$ 113	Payment per Visit \$ 109
	Payment per Service	\$ 66	Payment per Service \$ 65
	Payment per Member	\$ 1,201	Payment per Member \$ 1,134
<b>Top Categories by Service Type</b>		<u>Services</u> <u>Payments</u>	<u>Services</u> <u>Payments</u>
	Surgery	3,948 \$ 893,817	Surgery 3,758 \$ 855,537
	Medical/Mental Visits	15,543 \$ 875,029	Medical/Mental Visits 14,676 \$ 816,531
	Physical Therapy	21,966 \$ 549,569	Physical Therapy 19,339 \$ 503,958
	Anesthesia	1,183 \$ 399,294	Anesthesia 1,134 \$ 376,504
	Routine Services	4,673 \$ 299,917	Diagnostic X-Ray 6,589 \$ 294,304
	Diagnostic X-Ray	6,432 \$ 284,859	Routine Services 4,737 \$ 276,430
	Durable Medical Equipment	2,561 \$ 283,526	Durable Medical Equipment 1,897 \$ 228,708
<b>Top Providers by Payment</b>		<u>Payments</u>	<u>Payments</u>
	Medmark, Inc.	\$ 150,300	Medmark, Inc. \$ 229,498
	Warren Medical Group	\$ 136,841	Warren Pediatric Associates \$ 113,046
	Warren Pediatric Associates	\$ 111,725	Family Medicine of Warren PA, PC \$ 94,526
	Family Medicine of Warren PA, PC	\$ 107,028	Anesthesia Consultants of Meadville, PC \$ 85,510
	Anesthesia Consultants of Meadville, PC	\$ 72,651	Warren Medical Group \$ 78,926
	Center for Emergency Medicine	\$ 68,043	Orthopedic Assoc. of Meadville, PC \$ 74,941
	NPA Multi Group	\$ 67,441	NPA Multi Group \$ 73,379

**WARREN-ERIE-CRAWFORD SCHOOLS CONSORTIUM**  
**Prescription Drug Utilization**

WEC CONSORTIUM						
current period			prior period			
Utilization Period	09/01/2008 - 08/31/2009			09/01/2007 - 08/31/2008		
Prescription Drug Data	<u>Scripts</u>	<u>Payments</u>		<u>Scripts</u>	<u>Payments</u>	
	Total	57,073	\$ 3,763,540	Total	58,611	\$ 3,615,027
	Brand Name	17,924	\$ 2,849,377	Brand Name	20,779	\$ 2,833,150
	Brand - Generic Available	1,412	\$ 67,170	Brand - Generic Available	1,495	\$ 39,965
	Generic	37,737	\$ 846,993	Generic	36,337	\$ 741,912
	Payment per Script		\$ 66	Payment per Script		\$ 62
	Brand Name		\$ 159	Brand Name		\$ 136
	Brand - Generic Available		\$ 48	Brand - Generic Available		\$ 27
	Generic		\$ 22	Generic		\$ 20
	Average Days Supply		31	Average Days Supply		30
	Payment per Member		\$ 802	Payment per Member		\$ 769
	Total Employee Cost Sharing		\$ 588,350	Total Employee Cost Sharing		\$ 534,183
Top Drugs by Payment	<u>Scripts</u>	<u>Payments</u>		<u>Scripts</u>	<u>Payments</u>	
	Lipitor (Cardiovascular)	1,464	\$ 164,093	Lipitor (Cardiovascular)	1,575	\$ 160,041
	Nexium (Gastrointestinal)	803	\$ 150,707	Nexium (Gastrointestinal)	810	\$ 137,238
	Kuvan (Unclassified)	7	\$ 134,265	Humira (Immunosuppressants)	46	\$ 105,147
	Avonex (Antineoplastic)	33	\$ 108,711	Lexapro (Central Nervous System)	1,126	\$ 98,499
	Lexapro (Central Nervous System)	970	\$ 88,498	Avonex (Antineoplastic)	32	\$ 88,920
	Effexor-XR (Central Nervous System)	544	\$ 80,652	Effexor-XR (Central Nervous System)	535	\$ 69,717
Distribution by Class	<u>Therapeutic Group</u>	<u>% of Scripts</u>	<u>% of Payments</u>	<u>Therapeutic Group</u>	<u>% of Scripts</u>	<u>% of Payments</u>
	Central Nervous System	21.5%	20.6%	Central Nervous System	20.2%	20.1%
	Cardiovascular Agents	21.9%	15.5%	Cardiovascular Agents	20.8%	17.9%
	Hormones & Synthetic Subst.	16.0%	12.2%	Hormones & Synthetic Subst.	16.4%	12.9%
	Gastrointestinal Drugs	5.3%	9.5%	Gastrointestinal Drugs	5.2%	11.0%
	Antineoplastic Agents	0.7%	7.7%	Antineoplastic Agents	0.4%	5.5%
	Anti-Infective Agents	9.4%	4.2%	Anti-Infective Agents	9.3%	5.1%
Top Pharmacies by Payment		<u>Payments</u>			<u>Payments</u>	
	CVS Corporation	\$ 613,066		CVS Corporation	\$ 583,607	
	Wal-Mart Pharmacy	\$ 289,328		Giant Eagle	\$ 269,921	
	Giant Eagle	\$ 224,317		Rite Aid Corporation	\$ 184,709	
	Medmark, Inc.	\$ 189,570		Fisher's SPS	\$ 180,252	
	Rite Aid Corporation	\$ 176,848		The Medicine Shoppe	\$ 175,180	
Mail Order Utilization		<u>% of Total</u>			<u>% of Total</u>	
	Services	4,068	7.1%	Services	2,956	5.0%
	Payments	\$ 892,556	23.7%	Payments	\$ 528,537	14.6%

# WARREN-ERIE-CRAWFORD SCHOOLS CONSORTIUM

## Summary of Statistical Indicators

WEC CONSORTIUM						
current period			prior period			
Utilization Period	09/01/2008 - 08/31/2009			09/01/2007 - 08/31/2008		
Distribution by Age Ranges		<u>% of Total Payments</u>	<u>Payment Per Member</u>		<u>% of Total Payments</u>	<u>Payment Per Member</u>
	00 - 17 Years	10.35%	\$ 1,720.32	00 - 17 Years	12.38%	\$ 2,073.78
	18 - 34 Years	13.03%	\$ 2,274.40	18 - 34 Years	12.30%	\$ 2,110.45
	35 - 44 Years	11.52%	\$ 3,067.78	35 - 44 Years	10.83%	\$ 2,862.20
	45 - 54 Years	23.62%	\$ 4,139.53	45 - 54 Years	24.98%	\$ 4,250.41
	55 to 64 Years	39.31%	\$ 5,814.47	55 to 64 Years	36.94%	\$ 5,621.80
	65 Years and Over	2.18%	\$ 7,811.16	65 Years and Over	2.56%	\$ 9,099.65
Distribution by Payment Ranges		<u>% of Members</u>	<u>% of Payments</u>		<u>% of Members</u>	<u>% of Payments</u>
	\$250 and Under	19.46%	0.42%	\$250 and Under	18.81%	0.42%
	\$250.01 - \$500	11.47%	1.20%	\$250.01 - \$500	11.96%	1.24%
	\$500.01 - \$1,000	15.49%	3.16%	\$500.01 - \$1,000	16.12%	3.33%
	\$1,000.01 - \$2,500	21.76%	9.94%	\$1,000.01 - \$2,500	22.35%	10.28%
	\$2,500.01 - \$5,000	15.06%	14.88%	\$2,500.01 - \$5,000	13.91%	13.70%
	\$5,000.01 - \$10,000	9.58%	18.85%	\$5,000.01 - \$10,000	10.07%	19.44%
	\$10,000.01 - \$25,000	5.22%	22.26%	\$10,000.01 - \$25,000	4.83%	21.08%
	\$25,000.01 - \$50,000	1.37%	13.36%	\$25,000.01 - \$50,000	1.20%	11.38%
	\$50,000.01 - \$100,000	0.39%	7.48%	\$50,000.01 - \$100,000	0.58%	11.01%
	\$100,000.01 and Over	0.19%	8.44%	\$100,000.01 and Over	0.17%	8.12%
High Cost Claims		<u>Members</u>	<u>Payments</u>		<u>Members</u>	<u>Payments</u>
	\$25,000 - \$49,999	64	\$ 2,219,387	\$25,000 - \$49,999	56	\$ 1,890,044
	\$50,000 - \$99,999	18	\$ 1,242,394	\$50,000 - \$99,999	27	\$ 1,828,409
	\$100,000 - \$199,999	7	\$ 931,561	\$100,000 - \$199,999	7	\$ 1,060,391
	\$200,000 - \$299,999	2	\$ 470,075	\$200,000 - \$299,999	1	\$ 288,352
	\$300,000 - \$599,999	0	\$ -	\$300,000 - \$599,999	0	\$ -
	Over \$600,000	0	\$ -	Over \$600,000	0	\$ -
	Total	91	\$ 4,863,416	Total	91	\$ 5,067,195