

**STAFF MEETING MINUTES  
LANCASTER COUNTY BOARD OF COMMISSIONERS  
COUNTY-CITY BUILDING  
ROOM 113 - BILL LUXFORD STUDIO  
THURSDAY, AUGUST 17, 2017  
8:30 A.M.**

Commissioners Present: Todd Wiltgen, Chair; Bill Avery, Vice Chair; Deb Schorr; Roma Amundson; and Jennifer Brinkman

Others Present: Ann Ames, Deputy Chief Administrative Officer; Dennis Meyer, Budget and Fiscal Officer; Dan Nolte, County Clerk; Cori Beattie, Deputy County Clerk; and Ann Taylor, County Clerk's Office

*Advance public notice of the Board of Commissioners Staff Meeting was posted on the County-City Building bulletin board and the Lancaster County, Nebraska web site and provided to the media on August 16, 2017.*

The Chair noted the location of the Open Meetings Act and opened the meeting at 8:33 a.m.

**1. APPROVAL OF THE STAFF MEETING MINUTES FOR AUGUST 10, 2017**

**MOTION:** Avery moved and Brinkman seconded approval of the August 10, 2017 Staff Meeting minutes. Amundson, Avery, Brinkman and Wiltgen voted yes. Schorr was absent. Motion carried 4-0.

**2. DISTRICT COURT STAFF ATTORNEYS STEPS AND ELIGIBILITY DATES** - Jared Gavin, District Court Administrator; District Court Judge Jodi Nelson

District Court Judge Jodi Nelson County thanked the Board for establishing a salary and compensation plan for District Court Staff Attorneys (see County Resolution No. R-17-0054 - In the Matter of Adopting a Salary Schedule for District Court Staff Attorneys.

Schorr arrived at the meeting at 8:34 a.m.

Judge Nelson pointed out the resolution gave the District Court Judges discretion in placement of the two staff attorneys on the step plan and said the District Court Judges feel they should start at Step 2 in recognition of their qualifications and length of service with the County. **NOTE:** The difference in salary between Step 1 and Step 2 is approximately \$2,000.

Wiltgen asked whether it would create a compression of salaries with other employees. Judge Nelson said it would not. The other employees are in different classifications and perform different work.

Jared Gavin, District Court Administrator, explained if one of the staff attorneys were to separate from employment, a new hire would start at Step 1 and would be eligible to move to Step 2 in six months and Step 3 in a year from their original hire date. That would move the new hire ahead of the current staff attorneys if they were placed at Step 1. He said the District Court Judges considered where the current staff attorneys would be in the step plan if it had been in place on their date of hire in determining placement. Both would have been in Step 2. One would have been eligible to move to Step 3 in January and the other in July.

Judge Nelson said she submitted a personnel action form showing both employees in Step 2 of the pay plan believing the District Court had been given that discretion and it was rejected by Human Resources.

Doug McDaniel, Human Resources Director, appeared and said Human Resources was following Lancaster County Personnel Rule 17.7 (Rate of Pay as Result of Change in Pay Grade of a Class) and felt "discretion" in the language of the resolution was upon hiring, not upon implementation of a new pay plan. He pointed out Step 1 is consistent with other situations where a pay plan was created and said starting both on Step 2 and keeping their eligibility dates the same will create compression because the staff attorney with less seniority will get an annual increase ahead of the more senior staff attorney. McDaniel felt a better solution would be to start the most senior staff attorney on Step 3 and the staff attorney with less seniority on Step 2 and change their eligibility dates to the effective date, acknowledging it will exacerbate the cost.

Schorr said she recalls Gavin indicating in a previous conversation that the two staff attorneys would be started at Step 1. Gavin said that was the intent but it changed when the District Court Judges were apprised of the impact of the eligibility dates.

**MOTION:** Amundson moved to structure the pay grades accordingly.

McDaniel stressed the need to resolve the issue of eligibility dates. Judge Nelson said she would prefer that both be moved to Step 2 and that they retain their eligibility dates.

The motion died for the lack of a second.

**MOTION:** Schorr moved and Amundson seconded to allow the District Court staff attorneys to start at Step 2 and retain their eligibility dates.

Amundson asked if there had been similar situations in the past. Kristy Bauer, Deputy County Attorney, appeared and said a salary and compensation plan was implemented for deputy county attorneys that was consistent with Lancaster County Personnel Rule 17.7 on eligibility dates. She said that resolution gave the County Attorney the discretion to start existing employees at the step he felt was appropriate. McDaniel added the increases were not as pronounced with the deputy county attorneys.

**ROLL CALL:** Schorr, Brinkman, Amundson and Wiltgen voted yes. Avery voted no. Motion carried 4-1.

**3. UPDATE ON LEGAL AID - Todd Wiltgen, Lancaster County Commissioner**

Wiltgen said he, Ann Ames, Deputy Chief Administrative Officer; and Dennis Meyer, Budget and Fiscal Officer; met with Milo Mumgaard, Legal Aid of Nebraska Executive Director, to discuss Legal Aid's concerns regarding their juvenile representation contract (Contract No. C-15-0316). **NOTE:** The County Board had received a letter from Legal Aid dated August 3, 2017 indicating Legal Aid is unable to continue its legal service to the County without an increase in the contractual payment to a level that more closely covers its costs (see August 10, 2017 Staff Meeting agenda packet). He said Mumgaard emailed him yesterday with information on Legal Aid's costs per hour (Exhibit A). Wiltgen said Mumgaard's original letter implied the reason he was coming forward to request an increase was a potential reduction in funding from federal sources and said that is not the case. He said the Legal Aid leadership has decided to examine all of its contracts and wants to start charging Lancaster County for its actual cost of service. The County is currently paying Legal Aid \$32 per hour to provide legal representation under the contract and Legal Aid is proposing it be increased to \$48.02 per hour.

Schorr asked whether the increase in the number of filings was discussed. Wiltgen said he provided the numbers. He said the real issue is the 3a (Abuse and Neglect) cases, noting the average cost per case is \$2,000 to \$2,800.

Meyer said Legal Aid has always stayed within the contract amount. He said Legal Aid is willing to continue the contract but will cease to provide services once their costs reach the maximum contract amount. Meyer said Legal Aid will project out what they could handle under the contract and would likely begin to take fewer cases. Brinkman felt the County Board should accept Legal Aid's new rate as the County's costs will be even greater if the Juvenile Court has to appoint counsel.

**MOTION:** Schorr moved and Brinkman seconded to direct the County Attorney's Office to draft an amendment to the contract with Legal Aid of Nebraska to adjust the hourly rate to \$48.02 per hour. Schorr, Brinkman, Amundson, Avery and Wiltgen voted yes. Motion carried 5-0.

**NOTE:** Also present for the discussion were Juvenile Court Judge Roger Heideman and Theresa Emmert, Juvenile Court Administrator.

**4. HEALTH AND DENTAL INSURANCE RATES** - Tracy Krause, Account Executive, AON Risk Solutions; Doug McDaniel, Human Resources Director; Bill Kostner, City Risk Manager; Paula Lueders, Benefits Clerk

Tracy Krause, Account Executive, AON Risk Solutions, said AON marketed medical claims administration this year. She said the renewal from BlueCross and BlueShield of Nebraska (BCBSNE) reflected a 10.8% increase and said a 2% to 3% increase would be more typical. BCBSNE indicated it is doing a pricing adjustment and is not interested in negotiating. Doug McDaniel, Human Resources Director, reported the City experienced a 21% increase in administrative fees. Krause said BCBSNE proposed a third party administrator named National Alliance that BlueCross BlueShield of South Carolina works with but said its rate was higher than others in the market. BCBSNE also provided an option for rate relief that would allow it to keep a percentage of the pharmaceutical rebates the County is receiving. Krause said AON would never recommend doing so as it would eliminate transparency. Krause said three companies offered proposals when they went to market (National Alliance, United HealthCare and Aetna) and said Aetna had the most attractive rate (\$34 per employee per month (PEPM), a reduction of 33.6%). **NOTE:** Aetna's rate is good for three years. She said that rate is contingent upon the City also moving to Aetna. If it doesn't, the rate will go to \$35. Wiltgen asked whether there would be any savings if both entities stayed with BCBSNE. Krause said BCBSNE did not offer savings for a combined group. McDaniel said the City and County do not have to select the same company. He said the City's timeframe for selection is shorter than the County's and indicated plans to brief the Mayor later in the day.

Krause gave an overview of the following (Exhibit B):

- Administrative Services Renewal - Medical and Prescription Drugs
- Stop Loss Renewal - Specific Coverage
- Projected Total Cost Summary - Medical and Prescription Drug
- Administrative Services Renewal - Dental
- Projected Total Cost Summary -Dental

Avery asked whether there are any downsides to changing claims administration. McDaniel said yes, the disruption to employees, explaining there could be changes to medical networks and drug formularies. He said there could also be an upside, suggesting it could move the medical claims from an upward trend to something more level and sustainable.

Brinkman asked how long the County has been with BCBSNE. Krause said it has been over 10 years.

McDaniel apologized for not giving the County an opportunity to appoint a representative to the Review Committee to hear the companies' presentations. He said he and Bob Walla, Purchasing Agent, participated and serve the County as well as the City.

Amundson asked whether AON researched Aetna's rating (financial strength) and management of claims history. Krause said they did. She said AON also analyzed claims management for all three carriers and in their opinion Aetna's is the best. Krause said Aetna also has a program called Aetna In Touch Care which provides personalized care support and tools. She said Aetna is waiving the fee on the program until it can show the County a return on the investment. Krause said AON does not have it priced in the plan but agreed to provide the Board with additional information.

Krause said additional benefit with Aetna is they are a dedicated public sector industry. Amundson asked her to provide a list of their public sector clients.

Brinkman asked whether the County has a high deductible plan. Bill Kostner, City Risk Manager, said they had looked at consumer-driven health care where there is a high deductible and a Health Savings Account (HSA) in the past but it was not well received by the union groups. He pointed out the County must consider comparability with other counties and most have full health care plans. Krause said there is no incentive to move to a high deductible plan the way the counties are structured with premiums. McDaniel added that the premiums are "driven" by the Commission of Industrial Relations (CIR).

Krause said AON also went to the market on stop loss coverage. **NOTE:** The County assumes the risk on every individual up to \$200,000 and the insurance carrier picks it up after that. She said they do not have a firm renewal from BCBSNE so they are assuming a 15% increase. Aetna came in with a firm proposal that is a reduction of 9.2%. None of the reinsurance carriers were able to meet that rate.

Krause reviewed the total cost summary (medical and prescription drug) and said current premium equivalents would potentially increase 2.3% with the BCBSNE renewal and 0.5% with the Aetna proposal. She said the Board would have the option to not raise premium equivalents if it selected Aetna. McDaniel said a factor in both proposals is the fact that the County is currently experiencing a lower medical claims trend than it has been historically.

Avery suggested the Board poll employees to see what they want. McDaniel said the selection of carrier should be a management decision.

In terms of dental, Krause said there is no increase in Ameritas's administration fees so the County would have the option to not increase the dental premium equivalents.

There was consensus to ask Aetna to give a presentation to the Board at the August 24<sup>th</sup> Staff Meeting and to have Krause provide a six-month review of the plan at a later date.

## **5. BUDGET UPDATE - Dennis Meyer, Budget and Fiscal Officer**

Dennis Meyer, Budget and Fiscal Officer, said valuations have been finalized and are 8.7% over last year. **NOTE:** The proposed budget was prepared using an estimate of an 8.0% increase in valuations and a levy of 26.63 cents. The Board decided at the August 10<sup>th</sup> Staff Meeting to publish the budget using an 8.0% increase in valuations and a levy of 26.83 cents, which would result in an increase of approximately \$505,000. Leaving the levy at 26.83 cents and using the additional 0.7% increase in valuation will increase that amount by approximately \$438,000. Meyer said if the Board leaves the tax request at 26.83 cents and applies the additional 0.7% of valuation against the levy, it would reduce the levy to 26.66 cents. Schorr and Wiltgen indicated they support returning the \$438,000 in increased valuation back to property taxpayers and lowering the levy to 26.66 cents.

Meyer said he will also be bringing forward a resolution to exceed the budgeted restricted funds limit for Fiscal Year (FY) 2017-2018 by an additional 1%, noting it will require a super majority vote.

Meyer was asked to present slides showing budget highlights, including factors that impacted the budget, and a table showing tax levy history at the budget hearing on August 29<sup>th</sup>.

## **6. ACTION ITEMS**

- A. Application for Grant Funding for Wilderness Park South Bridge in Lancaster County

**MOTION:** Schorr moved and Amundson seconded to authorize the Chair to sign the document. Brinkman, Amundson, Avery, Schorr and Wiltgen voted yes. Motion carried 5-0.

## **7. CHIEF ADMINISTRATIVE OFFICER REPORT**

- A. 2017 County Government Day (November 15, 2017)

Wiltgen and Schorr agreed to assist with the event.

B. September 7, 2017 County Board Staff Meeting Start Time

There was consensus to start the meeting at 9:00 a.m.

C. Combined Charitable Campaign – Kickoff Luncheon, Tuesday, September 26, 2017, 11:30 a.m., Auld Recreational Center

Informational only.

**8. DEPUTY CHIEF ADMINISTRATIVE OFFICER REPORT**

A. Lancaster County Website

Ann Ames, Deputy Chief Administrative Officer, noted the Board had agreed to move forward with a stakeholder meeting with Firespring, which had submitted a proposal to update the County's website (see July 13, 2017 Staff Meeting minutes). She was subsequently approached by Nebraska Interactive, which provides online portal management services to the State and just redid Sarpy County's website. Ames said the County would be able to "piggyback" on the State's contract and wouldn't have to do a full request for proposal (RFP). She said the Board will need to decide whether to migrate everything currently on the County's website and or only current information (see agenda packet for pricing). Ames said some information could be made available on an archives page or through Hewlett Packard Records Manager's (HPRM's) public interface. **NOTE:** HPRM is an electronic document and records management system formerly known as TRIM. Departments could also add information on the webpages. Amundson suggested the County explore the cost to utilize the HPRM interface.

Wiltgen said it is his understanding that Nebraska Interactive charges a user fee to access documents online.

Andy Stebbing, County Treasurer, appeared and said his office needs to have the ability to upgrade their website daily. He also expressed concerns regarding whether the new uniform resource locator (URL) would automatically redirect citizens to the County Treasurer's website. Candace Meredith, Chief Deputy Treasurer, noted Nebraska Interactive states it will not build or move any existing web applications or databases and said the County Treasurer's tax system is a database. Cori Beattie, Deputy County Clerk, said the County Clerk's Office has two databases as well. There was consensus to include representatives of the County Treasurer's and County Clerk's Office in a meeting with Nebraska Interactive later in the day.

Ames said another issue involves where to host the website. The County could move the website to Nebraska Interactive's servers or continue to host it through Information Services (IS). Wiltgen explained there would be no cost savings by moving the website

to Nebraska Interactive's servers, because IS would just redistribute that cost. Ames questioned why the Board is willing to allow IS to redistribute costs. Brinkman said that was how the Interlocal agreement with the City for IS was set up.

**B. Media Training**

Ames said proposed providing media training for department directors and their deputies and said she has contacted the University of Nebraska-Lincoln's (UNL's) Communication Office to see if they could provide training. Brinkman suggested Diane Gonzolas, City Public Information Officer, as an additional resource. Schorr felt having a reporter participate would provide an additional perspective. It was suggested that elected officials also be invited to attend.

She also proposed updating the press release policy.

**9. DISCUSSION OF OTHER MEETINGS ATTENDED**

There were no meeting reports.

**10. DISCUSSION OF BOARD MEMBER MEETINGS**

**A. Information Services Policy Committee (ISPC) - Wiltgen**

Wiltgen said they received updates on the payroll system and Criminal Justice Information Services (CJIS) upgrades. Amundson expressed concern regarding the security of employee information. Wiltgen said he will share her concern with Steve Henderson, Chief Information Officer, IS.

**B. Lancaster County Budget Monitoring Committee - Amundson**

Amundson said Meyer presented information on the budget and explained the concept of service-based budgeting. She said concerns focused on the Railroad Transportation Safety District's (RTSD's) levy and how it is being restored. Information was also presented on the County's levy options, funding of roads and bridges, payroll and insurance costs, and issues concerning the jail population.

**C. Parks and Recreation Advisory Board - Schorr**

Meeting was cancelled.



D. Lincoln Independent Business Association (LIBA) Budget Monitoring Committee – Amundson

Amundson said a variety of topics were discussed including budgets, levies, street lighting and bonding, the property valuation protest process, and creation of an Infrastructure Task Force.

Ames said she was asked whether someone that works, but does not reside, in Lancaster County is eligible to serve on the Infrastructure Task Force. There was consensus that members should own property in the County.

E. Visitors Promotion Committee (VPC) - Avery

Avery said they discussed upcoming tourism events.

**11. SCHEDULE OF BOARD MEMBER MEETINGS**

Informational only.

**12. EMERGENCY ITEMS**

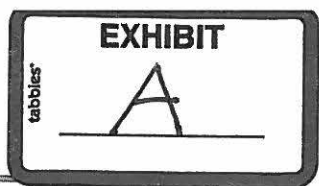
There were no emergency items.

**13. ADJOURNMENT**

**MOTION:** Schorr moved and Brinkman seconded to adjourn the meeting at 11:08 a.m. Amundson, Avery, Schorr, Brinkman and Wiltgen voted yes. Motion carried 5-0.

  
Dan Nolte  
Lancaster County Clerk





Minette M. Genuchi

From: Milo Mumgaard [mmumgaard@legalaidofnebraska.org]  
Sent: Wednesday, August 16, 2017 5:06 PM  
To: Todd J. Wiltgen  
Cc: Bill P. Avery; Jennifer J. Brinkman; Commish; Deb E. Schorr; Kerry P. Eagan; Dennis M. Meyer; Theresa L. Emmert; Joseph D. Nigro  
Subject: information on Legal Aid costs per hour

August 16, 2017  
VIA EMAIL

Todd Wiltgen, Chair  
Lancaster County Board of Commissioners  
555 S. 10<sup>th</sup> Street, Room 110  
Lincoln, NE 68508

RE: Agreement Between Lancaster County and Legal Aid of Nebraska to Provide Appointed Legal Representation of Indigent Parents and Juveniles in Lancaster County Separate Juvenile Court Proceedings, C-15-0316  
SUBJ: Information on Legal Aid Costs Per Hour

Dear Chair Wiltgen:

Thank you again for meeting with me yesterday to discuss the concerns Legal Aid has with our present juvenile representation contract with Lancaster County. I know we covered a lot of territory, and I hope I was able to answer many of your questions.

You asked for one piece of additional information prior to your Thursday staff meeting- a more specific breakdown on how Legal Aid calculates its cost per hour under this contract. Ed Brooks, Legal Aid's Finance Director, has provided me the following specifics.

In the most recent full year of the contract (July 1, 2016 to June 30, 2017), Legal Aid spent \$672,322 to deliver the legal services required under this contract. Direct legal staff costs are 70.4% of these costs, administrative costs are 12.2%, and overhead is 17.4%. This results in a \$48.02 per hour cost under this contract. Legal Aid is able to control its actual costs as a non-profit, thereby enabling this legal service at such a low and reasonable actual legal cost.

Also, we discussed but I do not believe I fully answered your inquiry about what additional costs would be involved if Lancaster County did not increase payment (e.g. continue the present contractual amount of \$459,000 per year), and Legal Aid agreed to continue to deliver legal services but only at a reduced level of service to enable this contract to meet our actual costs of service. This would lead to at least a one-third reduction in present caseload, or about 100-115 fewer abuse and neglect cases at any time. Each of these cases would then need separate appointed private counsel, at \$65 per hour. If these private counsel were meeting the Supreme Court standards consistently, which Legal Aid is able to do at \$48 per hour, we believe each attorney would need to provide at least an average of 40 hours per case. This would be an additional cost to Lancaster County of \$2,600 per case, or for these 100-115 cases \$260,000 to \$299,000 annual expenses above the Legal Aid contractual amount. This assumes a comparable level of high quality service, which Legal Aid is pleased to already deliver on a regular basis for lower cost to Lancaster County. New Supreme Court standards on juvenile defense and legal services generally are also on the horizon, further increasing costs to Lancaster County in the years to come. This would not be the case if the county continued to contract with Legal Aid for

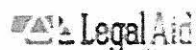
its actual costs of legal service, as we are confident our services already meet these standards (e.g. training, expertise, level of representation) and will continue to be far less costly.

Again, Legal Aid is honored to provide cost-effective appointed civil legal services to indigent children and parents under its contract with Lancaster County. Thank you again for your time yesterday, and I look forward to our continuing conversation.

Sincerely,

Milo Mungaard, JD  
Executive Director

cc: Lancaster County Commissioner Bill Avery, Vice-Chair  
Lancaster County Commissioner Deb Schorr  
Lancaster County Commissioner Roma Amundson  
Lancaster County Commissioner Jennifer Brinkman  
Lancaster County Chief Administrative Officer Kerry Eagan  
Lancaster County Budget and Fiscal Officer Dennis Meyer  
Lancaster County Juvenile Court Administrator Theresa Emmert  
Lancaster County Public Defender Joe Nigro



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[#wemakeequaljusticehappen](#)



Our mission is to promote justice, dignity, hope and self-sufficiency through quality civil legal aid for those who have nowhere else to turn.

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**LANCASTER COUNTY**  
**Administrative Services Renewal - Medical and Prescription Drugs**  
**Effective January 1, 2018**

Enrollment Assumptions		
Single	371	
Family	440	
<b>Total</b>	<b>811</b>	

	Current	Renewal	Proposal
<b>Administration Fees</b>	<b>BCBSNE ASO</b>	<b>BCBSNE ASO</b>	<b>Aetna ASO</b>
Medical Administration	\$45.54	\$50.54	\$34.00
Prescription Drug Administration	Included	Included	Included
PPO Network Access Fee	Included	Included	Included
Claim Fiduciary	Included	Included	Included
Mental Health Network Access Fee	Included	Included	Included
Disease Management Fee	Included	Included	Included
SPM Fee	\$0.65	\$0.65	\$0.00
<b>Total Per Employee Per Month</b>	<b>\$46.19</b>	<b>\$51.19</b>	<b>\$34.00</b>
<b>Total Monthly Administrative Costs</b>	<b>\$37,460</b>	<b>\$41,515</b>	<b>\$27,574</b>
<b>Total Annual Administration costs</b>	<b>\$449,521</b>	<b>\$498,181</b>	<b>\$330,888</b>
<b>Increase:</b>		<b>10.8%</b>	<b>-33.6%</b>
<b>Rate Guarantee</b>	<b>12 months</b>	<b>12 months</b>	<b>12 months</b>
<b>Commissions</b>	<b>None</b>	<b>None</b>	<b>None</b>
<b>Notes</b>			

**Stop Loss Renewal - Specific Coverage**

	Current	Renewal	Proposal
<b>Contract Details</b>	<b>BCBSNE Stop Loss</b>	<b>BCBSNE Stop Loss</b>	<b>Aetna Stop Loss</b>
Specific Deductible	\$200,000	\$200,000	\$200,000
Specific Funding Type	Advance Funding	Advance Funding	Advance Funding
Aggregating Specific Deductible	NA	NA	NA
Specific Contract	Paid	Paid	Paid
Benefits covered under Specific Contract	Medical & RX	Medical & RX	Medical & RX
Lifetime Plan Maximum Benefit (per person)	Unlimited	Unlimited	Unlimited
Specific Contract Maximum Payable (per person)	Unlimited	Unlimited	Unlimited
Aggregate Corridor	NA	NA	NA
Aggregate Contract	NA	NA	NA
Benefits covered under Aggregate Contract	NA	NA	NA
Aggregate Maximum	NA	NA	NA
<b>Stop Loss Premiums</b>			
<b>Specific Premium</b>			
Single	371		
Family	440		
Composite	811		
<b>Estimated Annual Specific Premium</b>	<b>\$79.42</b>	<b>\$91.33</b>	<b>\$82.89</b>
<b>Aggregate Premium</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Monthly Aggregate Accommodation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated Annual Aggregate Premium</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Monthly Stop Loss Premium</b>	<b>\$64,409.62</b>	<b>\$74,071</b>	<b>\$67,224</b>
<b>Total Annual Stop Loss Premium</b>	<b>\$772,915</b>	<b>\$888,853</b>	<b>\$806,685</b>
<b>Increase:</b>		<b>15.0%</b>	<b>-9.2%</b>
<b>Attachment Point</b>			
Single	371		
Family	440		
Composite	811		
<b>Total Annual Aggregate Attachment Point</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Rate Guarantee</b>	<b>12 Months</b>	<b>12 Months</b>	<b>12 Months</b>
<b>Commissions</b>	<b>None</b>	<b>Rate is not Firm assuming 15%</b>	<b>Firm</b>

Notes:

# LANCASTER COUNTY

## Projected Total Cost Summary- Medical and Prescription Drug

Annual Fixed Costs	Estimated Renewal 2018 BCBSNE	Projected Renewal 2018 Aetna
Enrollment	811	811
Claims Administration	\$498,181	\$330,888
Rx Rebates		
Stop Loss Premium	\$888,853	\$806,685
Admin with First year credits		\$275,740
	<b>\$1,387,034</b>	<b>\$1,137,573</b>
\$ Change from Current Year Projected	\$163,091	\$249,460
% Change from Current Year Projected	13.3%	-6.8%

Annual Expected Costs		
<b>Total Expected Claim Costs -- Aon Projections</b>		
Medical and Prescription Drugs	\$12,225,818	\$12,225,818
<b>Total Expected Costs -- Fixed + Claims</b>	<b>\$13,612,852</b>	<b>\$13,363,392</b>
<b>Total Expected Costs PEPM</b>	<b>\$1,398.77</b>	<b>\$1,373.14</b>
% Change from Current Year Projected	15.5%	24.4%
% Change from Current Year Anticipated	34.7%	-1.8%
<b>Estimated Current Funding PEPM</b>	<b>\$1,366.76</b>	<b>\$1,366.76</b>
<b>Required Increase/Decrease - Current Funding</b>	<b>2.3%</b>	<b>0.5%</b>

<b>Notes</b>		
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**LANCASTER COUNTY**  
**Administrative Services Renewal - Dental**

Effective January 1, 2018

Enrollment Assumptions		
Single	338	
Family	449	
Total	787	

	Current	Renewal
Administration Fees	AMERITAS ASO	AMERITAS ASO
Dental Administration	\$4.47	\$4.47
PPO Network Access Fee	Included	Included
Claim Fiduciary	Included	Included
<b>Total Per Employee Per Month</b>	<b>\$4.47</b>	<b>\$4.47</b>
<b>Total Monthly Administrative Costs</b>	<b>\$3,518</b>	<b>\$3,518</b>
<b>Total Annual Administration costs</b>	<b>\$42,215</b>	<b>\$42,215</b>
<b>Increase:</b>		<b>0.0%</b>
<b>Rate Guarantee</b>	<b>12 months</b>	<b>12 months</b>

Commissions	None	None

Notes:		
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**LANCASTER COUNTY**  
**Projected Total Cost Summary- Dental**

<b>Annual Fixed Costs</b>	<b>Current Year Projected 2016 AMERITAS</b>	<b>Estimated Renewal 2018 AMERITAS</b>
Enrollment	799	787
Claims Administration	\$42,858	\$42,215
<b>Total Fixed Costs</b>	<b>\$42,858</b>	<b>\$42,215</b>
\$ Change from Current Year Projected		-\$643
% Change from Current Year Projected		-1.5%
\$ Change from Current Year Anticipated		-\$465
% Change from Current Year Anticipated		-1.1%

<b>Annual Expected Costs</b>		
<b>Total Expected Claim Costs – Aon Projections</b>	<b>\$525,902</b>	<b>\$542,599</b>
Dental		
\$ Change from Current Year Projected		\$16,697
% Change from Current Year Projected		3.2%
\$ Change from Current Year Anticipated		\$14,852
% Change from Current Year Anticipated		2.8%
<b>Total Expected Costs – Fixed + Claims</b>	<b>\$568,760</b>	<b>\$584,814</b>
\$ Change from Current Year Projected		\$16,054
% Change from Current Year Projected		2.8%
\$ Change from Current Year Anticipated		\$14,387
% Change from Current Year Anticipated		2.5%
<b>Total Expected Costs PEPM</b>	<b>\$59.32</b>	<b>\$61.92</b>
% Change from Current Year Projected		4.2%
% Change from Current Year Anticipated		3.7%
<b>Estimated Current Funding PEPM</b>		<b>\$62.36</b>
<b>Required Increase/Decrease - Current Funding</b>		<b>-0.7%</b>

<b>Notes</b>		
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