

Leelanau County 2024 Cost Analysis

For the benefit of the Employees and Board of Commissioners
Created By Lew Wolters

Projected Cost for 2024 - **\$2,263,966** Actual cost for 2024 – **\$1,806,419**

Differential for 2024 - \$457,547

Under the projected cost by 20%

Projected cost for 2025: **\$2,625,673**

Stop-loss fee for 2024 is \$887.98 and will be going up to \$1,220.36 which is a **37.43% increase**.

Stop-loss cost for 2024: \$1,033,609

Large Claim Payments for 2024: \$1,904,208

Net loss: \$870,599

Administrative fee will be \$81.68, representing a 1.35% increase.

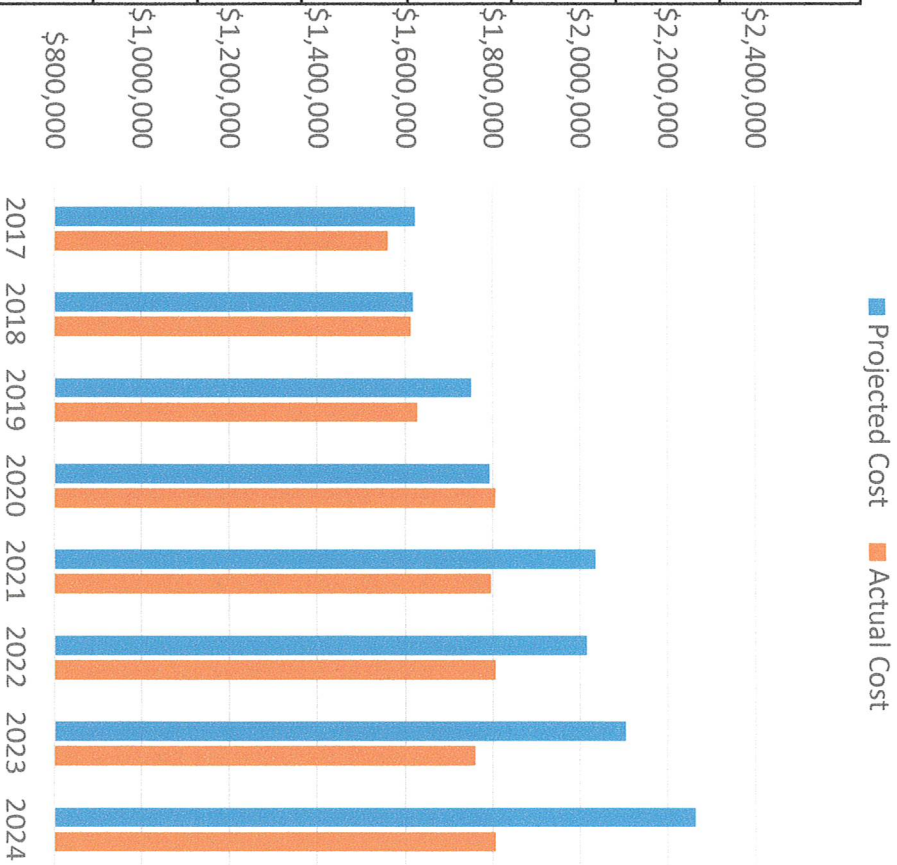
Total administrative fee was \$93,806. This year the fee resulted in \$1,428,092 in savings.

	<u>Prescription Costs:</u>	<u>Dental Costs:</u>	<u>Vision Costs:</u>
2015	\$352,046	\$47,743	\$19,687
2016	\$285,682	\$67,432	\$22,668
2017	\$276,501	\$77,346	\$20,361
2018	\$353,785	\$89,390	\$22,433
2019	\$366,163	\$86,649	\$23,474
2020	\$400,992	\$72,743	\$15,872
2021	\$455,537	\$81,140	\$17,368
2022	\$601,690	\$77,716	\$15,590
2023	\$668,790	\$81,722	\$16,964
2024	\$970,374	\$78,658	\$17,472



Leelanau County Projected vs. Actual Costs 2017-Present

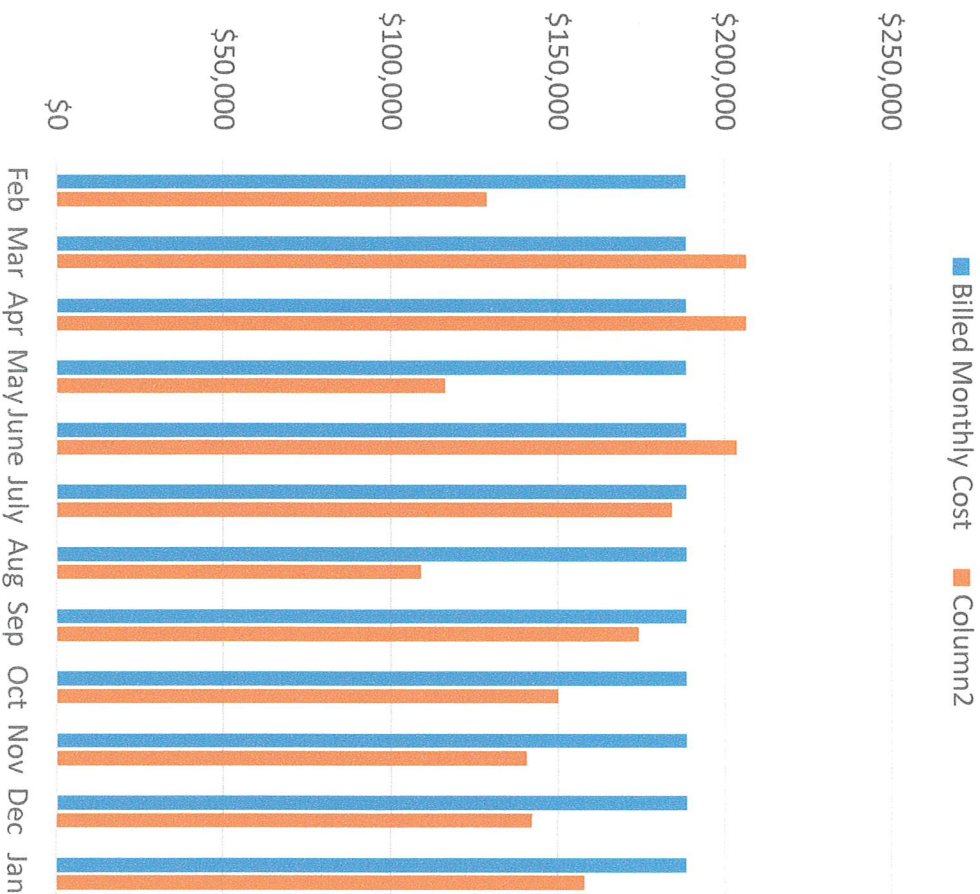
	Projected Cost	Actual Cost	Difference	%
2017	\$1,622,616	\$1,560,824	\$-61,792	-4%
2018	\$1,618,267	\$1,612,517	\$-5,750	-.03%
2019	\$1,751,563	\$1,627,619	\$-123,949	-7.6%
2020	\$1,792,810	\$1,806,419	\$13,607	.086%
2021	\$2,035,569	\$1,795,594	-\$239,975	-12%
2022	\$2,015,569	\$1,806,419	-\$209,478	-10%
2023	\$2,103,672	\$1,759,594	-\$344,078	-16%
2024	\$2,263,966	\$1,806,419	-\$457,547	-20%





Leelanau County Health Cost Year to Date

2024	Projected Monthly Cost	Billed Monthly Cost	Difference
Feb	\$188,664	\$128,693	-\$59,971
Mar	\$188,664	\$206,570	\$17,906
Apr	\$188,664	\$206,470	\$17,806
May	\$188,664	\$116,286	-\$72,378
June	\$188,664	\$203,777	\$15,113
July	\$188,664	\$184,290	-\$4,374
Aug	\$188,664	\$109,081	-\$79,583
Sep	\$188,664	\$174,373	-\$14,291
Oct	\$188,664	\$150,053	-\$38,611
Nov	\$188,664	\$140,528	-\$48,136
Dec	\$188,664	\$142,267	-\$46,397
Jan	\$188,664	\$158,069	-\$30,595



Drug Name	Drug Class	Plan Drug Type	Rank	Paid	
Totals				\$829,272	30 DAY Refund
Kuvan	Metabolic Modifier Specialty		1	\$161,063	
Humira	Anti-tnf-alpha - Mo Specialty		2	\$83,981	\$1,900
Rinvoq	Antirheumatic - En: Specialty		3	\$67,776	\$8,500
Enbrel	Soluble Tumor Nec Specialty		4	\$67,306	\$9,100
Cimzia	Inflammatory Bowel Specialty		5	\$61,951	\$7,000
Wegovy	Anti-obesity Agent: Brand		6	\$53,512	\$1,600
Taltz	Antipsoriatics Specialty		7	\$26,213	
Eliquis	Direct Factor Xa Inl Brand		8	\$22,387	\$750
Farxiga	Sodium-glucose Co Brand		9	\$19,518	\$500
Vraylar	Antipsychotics - Mi Brand		10	\$18,408	\$1,800
Ozempic (1 MG/DC	Incretin Mimetic A1 Brand		11	\$15,814	\$1,200
Mounjaro	Incretin Mimetic A1 Brand		12	\$15,500	\$1,200
Trulicity	Incretin Mimetic A1 Brand		13	\$13,713	\$1,100
Trelegy Ellipta	Sympathomimetics Brand		14	\$13,542	\$800
Linzess	Irritable Bowel Syn Brand		15	\$11,131	
Jardiance	Sodium-glucose Co Brand		16	\$10,679	
Trintellix	Modified Cyclics Brand		17	\$10,439	
Levemir FlexPen	Insulin Brand		18	\$6,987	
Repatha SureClick	Proprotein Convert Brand		19	\$6,950	
Enbrel SureClick	Soluble Tumor Nec Specialty		20	\$6,664	
Basaglar KwikPen	Insulin Brand		21	\$6,574	
NovoLOG FlexPen	Insulin Brand		22	\$6,505	
Dexcom G6 Sensor	Diabetic Supplies Non-Drug		23	\$5,797	
Ozempic (0.25 or 0	Incretin Mimetic A1 Brand		24	\$5,276	
Quillivant XR	Stimulants - Misc. Brand		25	\$4,355	
Symbicort	Sympathomimetics Brand		26	\$3,607	
Dulera	Sympathomimetics Brand		27	\$3,514	
HumaLOG KwikPer	Insulin Brand		28	\$3,176	
Entresto	Cardiovascular Age Brand		29	\$3,086	
Advair HFA	Sympathomimetics Brand		30	\$3,066	
Vyvanse	Amphetamines Brand		31	\$2,925	
Repatha	Proprotein Convert Brand		32	\$2,924	
Prempro	Estrogen Combinat Brand		33	\$2,906	
Methylphenidate	Stimulants - Misc. Generic		34	\$2,556	
Varenicline Tartrate	Smoking Deterrent Generic		35	\$2,397	
Concerta	Stimulants - Misc. Brand		36	\$2,384	
Atomoxetine HCl	Attention-deficit/h Generic		37	\$2,151	
			64	\$1,453	
Spikevax	Viral Vaccines Brand		64	\$698	
Etonogestrel-Ethin	Combination Contr Generic		38	\$2,063	
Toujeo SoloStar	Insulin Brand		39	\$2,044	