

Emergency Communications Center
 Delayed Opening Budget Impact Analysis

CURRENT FY 2020		
Expenses	Annual	Monthly
Current ECC Budget	1,576,604	131,384
Revenue	Annual	Monthly
State Subsidy	136,704	11,392

PROPOSED FY 2021 (Multi-Town Center)		
Expenses	Annual	Monthly
Proposed Annual	2,037,621	169,802
Revenue	Annual	Monthly
State Subsidy	252,885	21,074
Westport Cost Share	839,368	69,947
New Canaan FD	70,000	5,833

REVISED FOR MONTH OF OPENING

	July	August	September	October	November	December	January
Expense	2,037,261	1,999,203	1,960,785	1,922,367	1,883,949	1,845,531	1,807,113
Revenue	July	August	September	October	November	December	January
State Subsidy	252,885	243,204	233,522	223,840	214,158	204,476	194,795
Westport Cost Share	839,368	769,421	699,473	629,526	559,579	489,631	419,684
New Canaan FD	70,000	64,167	58,333	52,500	46,667	40,833	35,000
Total revenue	1,162,253	1,076,791	991,328	905,866	820,403	734,941	649,479
Total Budget Cost	875,008	922,412	969,457	1,016,501	1,063,545	1,110,590	1,157,634

From: [Carlton Lindgren](#)
To: [Munsell, Doreen](#); [Cardentey, Michelle](#); [Joel Chamberlin](#); [Melina Toman](#)
Cc: [Egan, Kathy](#); [Bosse, Caitlin](#); [Bremer, Tom](#); [Gardiner, Linda](#); [Lynch, Cheryl](#)
Subject: 7/1/20 and 10/1/20 BOE Rates
Date: Monday, April 27, 2020 6:14:42 PM
Attachments: [2020 Rates Fairfield BOE v1.pdf](#)

Hi Doreen,

Attached please find the 7/1/20 and 10/1/20 BOE rates. As you know, the State has delayed the increase from 7/1/20 to 10/1/20, as well as the move from UHC to Anthem. The current rates will remain in place until 10/1/20, at which time they will be increased. The overall (12 month) increase is approximately 6.5% (3.0% for the general renewal and 3.5% for the additional Fairfield County regional pricing). The ~6.5% equates to 9.2% (cash basis) with the additional headcount/family enrollment.

This version increases the budget by \$21,823 when compared to the version we discussed with the BOF last week. This version can be used as the update the BOF has requested.

I have also provided the active/U65/O65 blended rates at 7/1/20 (current) and 10/1/20.

Dental rates are not finalized by the State, so we did not change those figures.

Please let me know if you have any questions or comments.

Regards,

Carlton Lindgren

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Fairfield Public Schools

2020 Renewal Rates

Working Rates - <u>Medical/Rx/Dental</u>											
Policy Year			2019 State Plan 2.0				2020 State Plan 2.0 (eff. 7/1/20)			2020 State Plan 2.0 (eff. 10/1/20)	
Account Structure	Name	Tier	Lives ⁽¹⁾	7/1/2019 Rates	Annual Premium	Lives ⁽¹⁾	7/1/2020 Rates	ER Cost	10/1/2020 Rates	ER Cost	
Active	Active	ee only	397	\$914.97	\$4,358,917	397	\$914.97	\$1,089,729	\$997.52	\$3,564,139	
		ee + 1	264	\$1,965.90	\$6,227,971	236	\$1,965.90	\$1,391,857	\$2,139.07	\$4,543,385	
		family	608	\$2,403.78	\$17,537,979	658	\$2,403.78	\$4,745,062	\$2,614.73	\$15,484,431	
	Total "Premium"			1,269		\$28,124,867	1,291		\$7,226,648		\$23,591,955
RU 65	RU 65	ee only	23	\$1,165.46	\$321,667	21	\$1,165.46	\$73,424	\$1,240.96	\$234,541	
		ee + 1	9	\$2,507.45	\$270,805	11	\$2,507.45	\$82,746	\$2,664.30	\$263,766	
		family	1	\$3,066.61	\$36,799	0	\$3,066.61	\$0	\$3,257.35	\$0	
	Total "Premium"			33		\$629,271	32		\$156,170		\$498,307
RO 65 Non-Medicare	RO 65 Non-Medicare	ee only	28	\$2,083.85	\$700,174	25	\$2,083.85	\$156,289	\$2,213.75	\$498,094	
		ee + 1	3	\$4,529.06	\$163,046	3	\$4,529.06	\$40,762	\$4,805.76	\$129,756	
		family	0	\$5,547.92	\$0	0	\$5,547.92	\$0	\$5,885.80	\$0	
	Total "Premium"			31		\$863,220	28		\$197,050		\$627,849
Med/Rx Total								\$7,579,868		\$24,718,111	
Med/Rx Combined Total			1,333		\$29,617,358	1,351				\$32,297,979	
Med/Rx Contributions ⁽²⁾					\$7,323,309					\$7,986,130	
Net Med/Rx Total					\$22,294,049					\$24,311,849	
Dental Total					\$1,872,817					\$2,053,910	
Dental Contributions ⁽²⁾					\$514,624					\$563,387	
Net Dental Total					\$1,358,193					\$1,490,523	
Med/Rx/Dental					\$31,490,175					\$34,351,889	
Med/Rx/Dent Contributions					\$7,837,933					\$8,549,517	
Net Med/Rx/Dental Total					\$23,652,242					\$25,802,372	
Aon Fees					\$96,000					\$96,000	
Adjustment					(\$31,835)					\$0	
Net Med/Rx/Dental Total					\$23,716,407					\$25,898,372	
Change (\$)										\$2,181,965	
Change (%) ⁽³⁾										9.2%	

Rate Effective Date		1-Jul-20		1-Oct-20		
Ct Partnership Plan 2.0 Blended Rates		Lives	Rates	Lives	Rates	Total
Active, RU65 & RO65	Med/Rx Plan	443	\$903.62	443	\$978.02	
		250	\$1,936.83	250	\$2,096.30	
		658	\$2,508.28	658	\$2,714.80	
	Total "Premium"		1,351	\$7,604,878	1,351	\$24,693,100
Grand Total "Premium"						\$32,297,979

⁽¹⁾ Enrollment headcounts provided by BOE; increase in total enrolled lives and family coverage increases cost by approximately 2.5%

⁽²⁾ Assumes the same percentage employee contributions in 2020/2021 as 2019/2020

⁽³⁾ Overall +9.2% budget increase is from ~6.5% premium rate increase, +2.5% impact of enrolled lives, plus prior year adj.