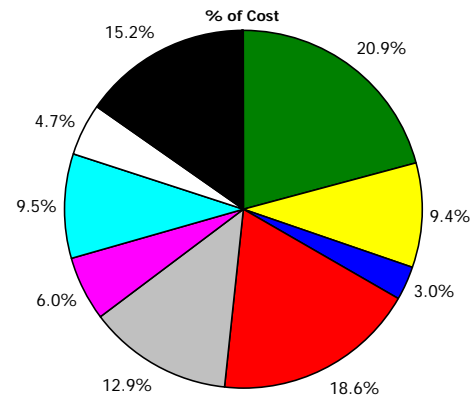


# Oregon PEBB Regence Fully-Insured Medical Plan Financial and Utilization Dashboard - Medical

## 1. Net Payments

	2006	2007	2008 YTD	06/07 Change	07/08 Change
<b>Aggregate Annual Costs</b>					
Medical	\$265,840,581	\$287,221,924	\$74,115,843	8.0%	-74.2%
Prescription Drug	\$48,910,225	\$51,214,155	\$13,260,916	4.7%	-74.1%
<b>Per Member Per Year Costs</b>					
Hospital IP	\$671.04	\$729.89	\$760.82	8.8%	4.2%
Hospital OP	\$334.92	\$356.09	\$342.77	6.3%	-3.7%
Emergency Room	\$96.64	\$101.28	\$107.86	4.8%	6.5%
Professional Other	\$623.62	\$669.44	\$676.29	7.3%	1.0%
Office Visit	\$402.86	\$434.72	\$469.96	7.9%	8.1%
Mental Health/Chem Dep.	\$190.22	\$214.80	\$217.15	12.9%	1.1%
Lab/X-Ray	\$328.38	\$353.21	\$344.76	7.6%	-2.4%
Other	\$137.42	\$137.34	\$172.17	-0.1%	25.4%
<b>Total Medical</b>	<b>\$2,785.10</b>	<b>\$2,996.77</b>	<b>\$3,091.78</b>	<b>7.6%</b>	<b>3.2%</b>
Prescription Drug	\$512.41	\$534.35	\$553.19	4.3%	3.5%
<b>Total</b>	<b>\$3,297.51</b>	<b>\$3,531.12</b>	<b>\$3,644.96</b>	<b>7.1%</b>	<b>3.2%</b>



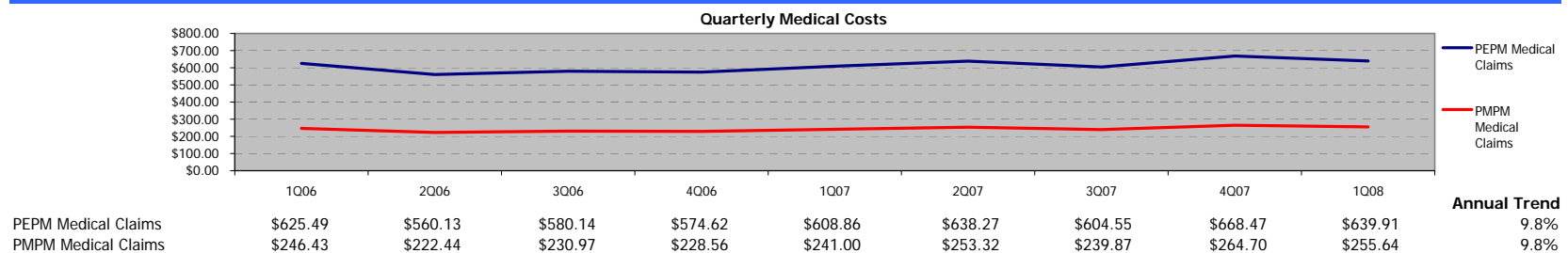
## 2. Utilization and Price Trends

	Utilization per 1,000 Members			06/07 Change	07/08 Change	Allowed Charges			06/07 Change	07/08 Change
	2006	2007	2008 YTD			2006	2007	2008 YTD		
IP Admits	66.6	65.7	63.8	-1.3%	-2.9%	\$16,442.78	\$18,309.93	\$19,549.32	11.4%	6.8%
IP Days	260.0	264.1	274.4	1.6%	3.9%	\$4,212.24	\$4,555.78	\$4,544.76	8.2%	-0.2%
ER Visits	158.6	150.9	149.0	-4.8%	-1.2%	\$1,047.28	\$1,131.56	\$1,232.79	8.0%	8.9%
OP Surgery	177.3	170.0	162.6	-4.2%	-4.3%	\$3,670.28	\$3,969.85	\$3,954.13	8.2%	-0.4%
Preventive Care	2,431.8	2,472.3	2,536.1	1.7%	2.6%	\$72.07	\$77.69	\$78.79	7.8%	1.4%
Other Office Visits	3,432.3	3,382.0	3,495.7	-1.5%	3.4%	\$120.27	\$130.67	\$138.24	8.6%	5.8%

## 3. Network Savings and Employee Cost Share - All Medical Claims

	Network Discount as Percentage of Total Allowed			06/07 Change	07/08 Change	Employee Cost Share % (includes COB)			06/07 Change	07/08 Change
	2006	2007	2008 YTD			2006	2007	2008 YTD		
Inpatient Hospital	24.4%	25.3%	25.7%	0.9%	0.4%	14.8%	14.5%	13.0%	-0.3%	-1.4%
Outpatient Hospital	32.6%	31.9%	32.0%	-0.7%	0.1%	21.8%	20.8%	20.1%	-1.1%	-0.7%
Professional	25.7%	25.7%	25.3%	0.0%	-0.4%	21.1%	20.4%	20.7%	-0.7%	0.3%
<b>Total</b>	<b>27.5%</b>	<b>27.5%</b>	<b>27.4%</b>	<b>0.0%</b>	<b>-0.1%</b>	<b>19.7%</b>	<b>19.2%</b>	<b>18.6%</b>	<b>-0.5%</b>	<b>-0.7%</b>

## 4. Medical Cost Trend



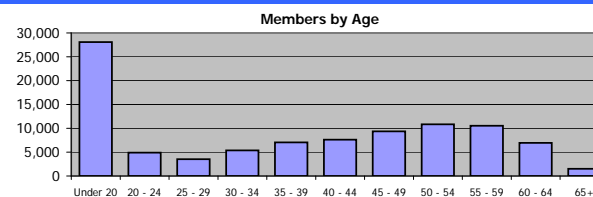
# Oregon PEBB

## Regence Fully-Insured Medical Plan

### Financial and Utilization Dashboard - Prescription Drug

#### 5. Demographics

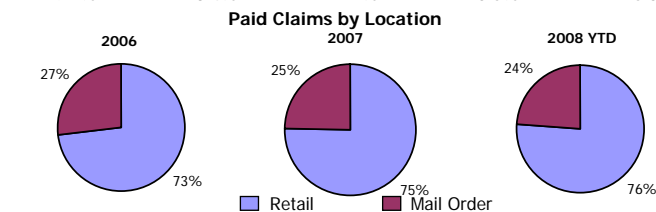
	2006	2007	2008 YTD	06/07 Change	07/08 Change
Employees	37,654	38,027	38,293	1.0%	0.7%
Members	94,823	96,177	95,773	1.4%	-0.4%
Family Size	2.52	2.53	2.50	0.4%	-1.1%
% Female	52.2%	52.1%	52.2%	-0.3%	0.2%
Average Employee Age	47.5	47.6	47.6	0.3%	0.1%
Average Member Age	35.7	35.8	36.0	0.1%	0.6%



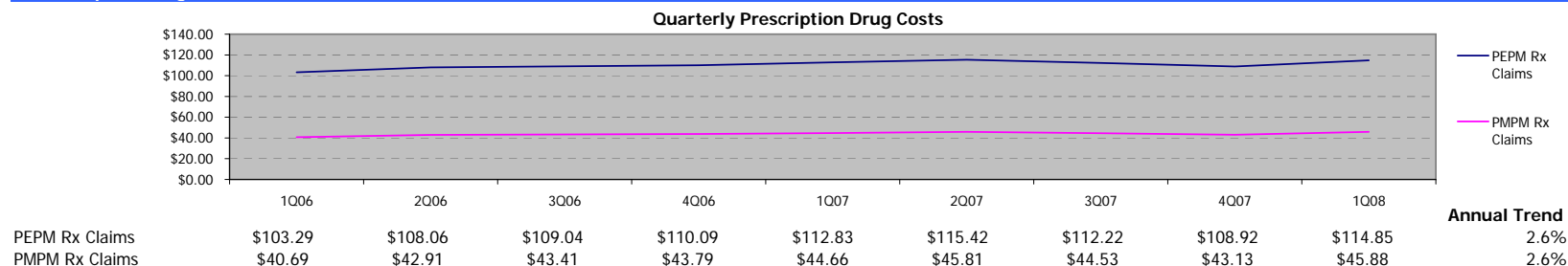
#### 6. Prescription Drug Utilization

	Retail			06/07 Change	07/08 Change	Mail Order			06/07 Change	07/08 Change
	2006	2007	2008 YTD			2006	2007	2008 YTD		
Claimants as % of Members	79.1%	77.4%	51.3%	-2.1%	-33.7%	15.6%	13.9%	9.9%	-10.8%	-28.7%
Scripts PMPY	9.48	10.13	10.77	6.9%	6.3%	1.30	1.24	1.23	-4.9%	-1.1%
Allowed per Script	\$51.05	\$50.47	\$49.34	-1.1%	-2.2%	\$131.51	\$130.85	\$130.16	-0.5%	-0.5%
Paid per Script	\$39.43	\$39.71	\$39.15	0.7%	-1.4%	\$106.30	\$106.59	\$107.44	0.3%	0.8%
Employee Cost Share %	22.5%	21.0%	20.4%	-6.5%	-3.1%	19.1%	18.4%	17.2%	-3.5%	-6.3%

	Total Prescription Drug			06/07 Change	07/08 Change
	2006	2007	2008 YTD		
Claimants as % of Members	82.0%	79.8%	55.4%	-2.7%	-30.7%
Scripts PMPY	10.79	11.37	11.99	5.4%	5.5%
Allowed per Script	\$60.77	\$59.23	\$57.60	-2.5%	-2.8%
Paid per Script	\$47.51	\$46.99	\$46.13	-1.1%	-1.8%
Employee Cost Share %	21.6%	20.4%	19.6%	-5.6%	-3.7%



#### 7. Prescription Drug Trend



	2006	2007	2008 YTD	06/07 Change	07/08 Change	Annual Trend				
PEPM Rx Claims	\$103.29	\$108.06	\$109.04	\$110.09	\$112.83	\$115.42	\$112.22	\$108.92	\$114.85	2.6%
PMPM Rx Claims	\$40.69	\$42.91	\$43.41	\$43.79	\$44.66	\$45.81	\$44.53	\$43.13	\$45.88	2.6%