2026 Plan Savings Options

	2025 Current Budget (Jun25)	**$79,530,827**
	2026 Recommended Budget (Milliman 9.4% Increase)	**$87,006,724**
A)	**2026 Budget Impact**	**$7,475,898**

Medical/Rx Plan Anticipated Savings		**Annual Impact**
Funding Strategies	Payroll Deduction Increase	($878,926)
	Revised HSA Contributions ($250/$500 Seeds)	($199,218)
GLP-1 Management	Wondr Health Standalone Weight Loss Management (70% of Estimated Savings)	($2,247,243)
Plan Design Changes	Plan Design Impacts (Option 2 - $1K/$2K PPO OOP Increase):	
	Increase Deductibles, MOOPs and Rx Copays	($1,505,746)
	Tiered ER Copay then Coinsurance	($73,042)
	ASC Redirection	($282,120)
	Benefit Increase (Copays)	$36,599
	Redirection Savings (50% of full potential)	*($318,719)*
Reinsurance	Additional Premium Increase	$302,305
B)	**Total Anticipated Savings**	**($4,883,991)**

	2026 Recommended Budget (Milliman 9.4% Increase)	**$7,475,898**
	(5% Overall Budget Impact Goal) =	$3,976,541
	Net Budget Impact (A + B)	**$2,591,907**
	Precentage Change	**3.3%**

Additional Medical/Rx Optional Savings		**Annual Impact**
Point Solutions	CT/PET/MRI - OneImaging (Radiology Navigation)	($626,450)
	Color (Cancer Care)	($156,500)
	Total Cost	$261,500
	Total Savings	*($418,000)*
	Mayo Clinic Complex Care	
	Costs: Avg. of $2.4K airfare, 3 nights hotel stay + $99 services fee and $1,100 per advanced spine review.	Variable
	Savings: Three year average of 12 employers =	($133,796)

Additional Health and Welfare Plan Impact		**Annual Impact**
Misc.	FSA Vendor Change (Wex Direct)	($13,041)
	Dental Budget Renewal	$0
	Vision Net ER Impact	$15,767
	Vision EE Deduciton Increase	*($299,485)*
	Vision Budget Renewal	$315,252

As of: 9/23/2025