



### Recess Program Impact Estimate

Number of employees (based on 2006 baseline)

350 Locations

6

Year 1 health care costs per emp. per year

\$ 6,716.88

Average annual health trend (increase %

age)

13%

1%

1%

1%

### Per Employee Cost (based on actual 2006 HRA partic)

Risk levels	Employees	% total	2006	2007	2008	2009	2010
Low	77	22%	\$ 3,698.72	\$ 4,179.56	\$ 4,221.35	\$ 4,263.57	\$ 4,306.20
Non partic	252	72%	\$ 7,360.46	\$ 8,317.32	\$ 8,400.49	\$ 8,484.50	\$ 8,569.34
Med	15	4%	\$ 8,211.16	\$ 9,278.62	\$ 9,371.40	\$ 9,465.12	\$ 9,559.77
High	6	2%	\$ 14,683.93	\$ 16,592.84	\$ 16,758.77	\$ 16,926.35	\$ 17,095.62

### Best practices wellness program

Risk levels	Employees	% total	2006	2007	2008	2009	2010
Low	130	37%	\$ 479,512.95	\$ 541,849.63	\$ 547,268.13	\$ 552,740.81	\$ 558,268.22
Non partic	185	53%	\$ 1,361,684.68	\$ 1,538,703.68	\$ 1,554,090.72	\$ 1,569,631.63	\$ 1,585,327.94
Med	25	7%	\$ 207,373.78	\$ 234,332.37	\$ 236,675.70	\$ 239,042.45	\$ 241,432.88
High	10	3%	\$ 148,337.64	\$ 167,621.54	\$ 169,297.75	\$ 170,990.73	\$ 172,700.64

### Total health costs with wellness

Total health costs with wellness	\$ 2,196,909.05	\$ 2,482,507.22	\$ 2,507,332.30	\$ 2,532,405.62	\$ 2,557,729.68
Total health costs no wellness	\$ 2,350,908.00	\$ 2,656,526.04	\$ 2,683,091.30	\$ 2,709,922.21	\$ 2,737,021.44
Gross savings	\$ 153,998.95	\$ 174,018.82	\$ 175,759.00	\$ 177,516.59	\$ 179,291.76
Cost of wellness	\$ 57,504.90	\$ 57,504.90	\$ 57,504.90	\$ 57,504.90	\$ 57,504.90
Net savings	\$ 96,494.05	\$ 116,513.92	\$ 118,254.10	\$ 120,011.69	\$ 121,786.86
Cost: benefit	\$ 2.68	\$ 3.03	\$ 3.06	\$ 3.09	\$ 3.12