

UNITED HEALTHCARE
January 1, 2016 to December 1, 2016

Enrollment		
United BD-F (Plan 116) (HSA \$4000/\$8000, 80/60)	Full Time Employees	Retirees (under 65)
EE only	37	0
EE + 1	168	0
EE + 2 or more	107	0
Totals	312	0

Totals	312	0
Medical Totals	312	0

Core Benefits**	312
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Retiree 65+ Medicare Supp. Stipend	5
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HSA employer contribution	
HSA employer admin cost	

Wellness Incentive	250
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** Basic Life, Basic AD&D, Core Long Term Disability

*** Annual amounts

Total / month- Proposed 2016 plan year
Total / year- Proposed CY 2016
Total / year- Current CY
Change vs. Current - per Year (\$)
Change vs. Current - per Year (%)

Employee & Retiree Annual Deductible Out-of-Pocket Expense CY '15 Est.
Total Estimated Annual Employee & Retiree Contribution Cost

Unit Costs/Rates			
TOTAL Monthly Rates	City Contribution (\$)	City Contribution (%)	Employee Contribution (\$)
\$555.56	\$500.00	90.000%	\$55.56
\$1,111.12	\$877.78	79.000%	\$233.34
\$1,666.68	\$1,316.68	79.000%	\$350.00
TOTAL Monthly Rates	City Contribution (\$)	City Contribution (%)	Retiree Contribution (\$)
\$1,022.98	\$575.00	NA	\$0.00
\$2,045.96	\$575.00	NA	\$0.00
\$3,068.94	\$575.00	NA	\$0.00

\$15.84

\$225 ---

Employee Only	Employee + 1	Employee +2	
\$500	\$750	\$1,000	%
\$21.60	---		

\$700.00 ---

\$70.00 65 ACA charge and 5 Compass

\$0.00

\$225,000.00 Hold back to build up

Total Estimated Monthly Premi		
City ⁽¹⁾	Employee	Retiree ⁽²⁾
\$18,500.15	\$2,055.57	\$0.00
\$147,467.85	\$39,200.31	\$0.00
\$140,884.46	\$37,450.30	\$0.00
\$306,852.45	\$78,706.19	\$0.00
TOTAL ESTIMATED ANNUAL PREMIUM		
\$3,682,229.46	\$944,474.22	\$0.00

Total budget for City and Active

\$4,942.08	
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\$1,125.00	
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EO	E1	E2
\$251,500.00	\$126,000.00	\$8,916.67
\$6,739.20		

\$196,840.00	
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McGriff Area	City Cost	Employee Cost	Retiree Cost
	\$349,811.55	\$78,706.19	\$0.00
	\$3,946,238.62	\$944,474.22	\$0.00
	\$2,898,099.00	\$683,010.96	\$0.00
	-\$1,048,139.62	-\$261,463.26	\$0.00
	-36.17%	-38.28%	0.00%
		\$740,000.00	\$0.00
		\$1,684,474.22	\$0.00

RED - denotes variable that can be changed

66%	includes a hold back
34%	

um
TOTAL
\$20,555.72
\$186,668.16
\$178,334.76
\$385,558.64
\$4,626,703.68

\$4,626,703.68

\$59,304.96

\$1,125.00

\$251,500.00 (3)

\$6,739.20

\$196,840.00

TOTAL
\$428,517.74
\$4,890,712.84
\$3,581,109.96
-\$1,309,602.88
-36.57%
\$740,000.00
\$1,684,474.22