

A	B	C	D	E	U	V	W	X	Y	U	V	W	X	Y	U	V	W	X	Y		
3/1/2018 Estimate ETA Annual Average Health Cost Per FTE																					
		FY 12-13 BASE YEAR					FY 17-18					FY 18-19 Estimate 3-1-2018 Renewal					FY 18-19 Estimate 3-1-2018 SISC				
		J-90 FTE	J-90	Annual Cost	FTE after open enrollment	%	Annual Cost	50% ANNUAL COST INCREASE	10 Deduction	FTE as January 2018	%	Annual Cost	50% ANNUAL COST INCREASE	10 Deduction	FTE as January 2018	%	Annual Cost	50% ANNUAL COST INCREASE	10 Deduction		
1	Medical Insurance																				
2	Kaiser	329.8	58.34%	14,055.00	278.00	56.83%	16,248.84			288.00	57.60%	16,036.56			288.00	57.60%	15,624.00				
3	Blue Shield	235.5	41.66%	17,313.00	211.20	43.17%	21,952.80			212.00	42.40%	24,335.88			212.00	42.40%	19,404.00				
4	Average Annual Cost	565.3	100.00%	15,412.26	489.20	100.00%	18,711.38			500.00	100.00%	19,555.47			500.00	100.00%	17,226.72				
5																					
6	Dental Insurance																				
7	Delta	546.6	96.30%	1,786.00	482.30	97.57%	1,722.33			490.00	97.42%	1,799.28			490.00	97.42%	1,799.28				
8	MetLife	21	3.70%	1,077.00	12.00	2.43%	1,091.52			13.00	2.58%	1,036.92			13.00	2.58%	1,036.92				
9	Average Annual Cost	567.60	100.00%	1,759.77	494.30	100.00%	1,707.02			503.00	100.00%	1,779.58			503.00	100.00%	1,779.58				
10	Total Annual Average Health Cost Per FTE			17,172.03			20,418.40	1,623.19	162.32			21,335.05	2,081.51	208.15			19,006.30	917.13	91.71		