

A	B	C	D	E	U	V	W	X	Y	U	V	W	X	Y
AS 03/21/2017														
Estimated														
ETA Annual Average Health Cost per FTE														
		FY 12-13 BASE YEAR			FY 16-17				FY 17-18					
		J-90 FTE	J-90	Annual Cost	After May Open Enrollment FTE count		Annual Cost	50% ANNUAL COST INCREASE	10 Deduction	As February Enrollment FTE count		Annual Cost	50% ANNUAL COST INCREASE	10 Deduction
1	Medical Insurance													
2	Kaiser	329.8	58.34%	14,055	290.00	57.09%	15,740			290.00	56.75%	16,066		
3	Blue Shield	235.5	41.66%	17,313	218.00	42.91%	20,945			221.00	43.25%	21,953		
4	Average Annual Cost	565.3	100.00%	15,412	508.00	100.00%	17,974			511.00	100.00%	18,612		
5														
6	Dental Insurance													
7	Delta	546.6	96.30%	1,786	497.00	97.45%	1,749			497.00	97.45%	1,836		
8	MetLife	21	3.70%	1,077	13.00	2.55%	1,092			13.00	2.55%	1,092		
9	Average Annual Cost	567.60	100.00%	1,760	510.00	100.00%	1,732			510.00	100.00%	1,817		
10	Total Annual Average Health Cost Per FTE			17,172			19,705	1,267	126.7			20,429	1,628	\$162.85
* Kaiser without 1% penalty														
* Delta assumed 5% increase														

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1	Medical Insurance													
2	Kaiser	329.8	58.34%	14,055	290.00	57.09%	15,740			290.00	56.75%	16,249		
3	Blue Shield	235.5	41.66%	17,313	218.00	42.91%	20,945			221.00	43.25%	21,953		
4	Average Annual Cost	565.3	100.00%	15,412	508.00	100.00%	17,974			511.00	100.00%	18,716		
5														
6	Dental Insurance													
7	Delta	546.6	96.30%	1,786	497.00	97.45%	1,749			497.00	97.45%	1,836		
8	MetLife	21	3.70%	1,077	13.00	2.55%	1,092			13.00	2.55%	1,092		
9	Average Annual Cost	567.60	100.00%	1,760	510.00	100.00%	1,732			510.00	100.00%	1,817		
10	Total Annual Average Health Cost Per FTE			17,172			19,705	1,267	126.7			20,533	1,680	\$168.03
* Kaiser 1% penalty applied														
* Delta assumed 5% increase														