

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
<u>Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	93.00	\$16,054.68	\$1,493,085.13	78.00	\$14,747.81	\$1,150,329.18
Parent & Child	28.00	\$26,937.37	\$754,246.26	20.00	\$25,546.03	\$510,920.60
Employee & Spouse (or Partner)	27.00	\$35,235.42	\$951,356.30	27.00	\$32,360.65	\$873,737.55
Family	100.00	\$34,326.22	\$3,432,622.20	81.00	\$36,131.69	\$2,926,666.89
Employee Cost Sharing Contribution (enter as negative -)			(\$1,249,363.84)			(\$1,078,403.68)
Subtotal	248.00		\$5,381,946.05	206.00		\$4,383,250.54
<u>Elected Officials - Health Benefits - Annual Cost</u>						
Single Coverage	1	\$19,121.23	\$19,121.23	1	\$15,919.44	\$15,919.44
Parent & Child	1	\$31,711.73	\$31,711.73	1	\$26,429.88	\$26,429.88
Employee & Spouse (or Partner)	2	\$42,816.95	\$85,633.90	2	\$35,636.28	\$71,272.56
Family	2	\$49,402.49	\$98,804.97	2	\$40,847.70	\$81,695.40
Employee Cost Sharing Contribution (enter as negative -)			(\$35,291.04)			(\$29,297.59)
Subtotal	6.00		\$199,980.79	6.00		\$166,019.69
<u>Retirees - Health Benefits - Annual Cost</u>						
Single Coverage	47	\$16,899.44	\$794,273.52	47	\$13,080.72	\$614,793.84
Parent & Child	6	\$32,224.32	\$193,345.92	10	\$26,262.48	\$262,624.80
Employee & Spouse (or Partner)	83	\$34,161.45	\$2,835,400.08	80	\$28,311.24	\$2,264,899.20
Family	37	\$49,167.65	\$1,819,203.12	35	\$40,742.52	\$1,425,988.20
Employee Cost Sharing Contribution (enter as negative -)			(\$102,070.44)			(\$80,356.79)
Subtotal	173.00		\$5,540,152.20	172.00		\$4,487,949.25
GRAND TOTAL	427.00		\$11,122,079.03	384.00		\$9,037,219.48

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)?

NO

Is prescription drug coverage provided by the SHBP (Yes or No)?

NO