

Contribution Comparison 2015-2016 & 2016-2017

Contribution Changes Employee Benefits - Employer (ER), Employee (EE)

	Current Plan			Renewal Option			ER Difference Contribution	% Change
	2015-2016 Total Premium	2015-2016 ER Contribution	2015-2016 EE Contribution	2016-2017 Total Premium	2016-2017 ER Contribution	2016-2017 EE Contribution		
Medical (US & Mex)	\$ 2,042,006.64	\$ 1,708,209.90	\$ 333,796.74	\$ 2,176,777.32	\$ 1,820,949.09	\$ 355,828.23	\$ 112,739.19	6.60%
Dental (US & Mex)	\$ 114,557.16	\$ 68,851.88	\$ 45,705.28	\$ 121,974.00	\$ 73,338.71	\$ 48,635.29	\$ 4,486.83	6.52%
Vision	\$ 42,069.72	\$ 19,584.72	\$ 22,485.00	\$ 42,069.72	\$ 19,584.72	\$ 22,485.00	\$ -	0.00%
Short Term Disability	\$47,490.36	\$ 47,490.36	\$ -	\$51,379.44	\$ 51,379.44	\$ -	\$ 3,889.08	8.19%
Long Term Disability	\$6,429.60	\$ 6,429.60	\$ -	\$6,429.60	\$ 6,429.60	\$ -	\$ -	0.00%
Basic Life	\$16,885.68	\$ 16,885.68	\$ -	\$18,242.28	\$ 18,242.28	\$ -	\$ 1,356.60	8.03%
Transwestern	\$ 2,955.60	\$ -	\$ 2,955.60	\$ 3,646.80	\$ -	\$ 3,646.80		0.00%
Total Budget Requirements	\$ 2,272,394.76	\$ 1,867,452.14	\$ 404,942.62	\$ 2,420,519.16	\$ 1,989,923.84	\$ 430,595.32	\$ 122,471.70	6.56%

Premium Increases	\$	%
Medical Premium (US & Mexico)	\$134,770.68	6.60%
Dental Premium	\$7,416.84	6.47%

Summary

Medical	Increase in Total Premium	\$134,770.68
	Employer Portion	\$112,739.19
	Employee Portion	\$22,031.49
Dental	Increase in Total Premium	\$7,416.84
	Employer Portion	\$4,486.83
	Employee Portion	\$2,930.01
Total Changes:	All Benefits	\$148,124.40
	ER	\$122,471.70
	EE	\$25,652.70

Changes to Short Term Disability and Basic Life is due to demographic changes.

Employer & Employee Contribution Calculations - Renewal Plan

2016-2017

Coverage	Enrollment Tier	Medical Rate	Medical Premium	Employer Contribution	Employee Contribution	Dental Rate	Dental Premium	Employer Contribution	Employee Contribution	Vision Rate	Vision Premium	Employer Contribution	Employee Contribution
				Medical	Medical			Dental	Dental			Vision	Vision
Medical, Dental & Vision	US & Mexico-Employee Cost	\$ 577.48	\$ 62,367.84	\$ 62,367.84	\$ -	\$ 34.76	\$ 3,476.00	\$ 3,476.00	\$ -	\$ 10.18	\$ 1,119.80	\$ 1,119.80	\$ -
Medical, Dental & Vision	US & Mexico-Spouse Cost	\$ 1,198.38	\$ 11,983.80	\$ 8,987.85	\$ 2,995.95	\$ 69.52	\$ 417.12	\$ 163.19	\$ 253.93				
Medical, Dental & Vision	US & Mexico-Child(ren) Cost	\$ 1,198.38	\$ 51,530.34	\$ 38,647.76	\$ 12,882.59	\$ 69.52	\$ 1,529.44	\$ 598.35	\$ 931.09				
Medical, Dental & Vision	US & Mexico-Spouse & Child(ren) Cost	\$ 1,833.19	\$ 31,164.23	\$ 23,373.17	\$ 7,791.06	\$ 86.78	\$ 2,343.06	\$ 916.65	\$ 1,426.41	\$ 21.89	\$ 2,386.01	\$ 1,110.76	\$ 1,275.25
Medical, Dental & Vision	Mexico-Employee	\$ 210.43	\$ 420.86	\$ 420.86	\$ -	\$ 15.51	\$ 31.02	\$ 31.02	\$ -				
Medical, Dental & Vision	Mexico-Employee & Spouse	\$ 436.64	\$ 436.64	\$ 327.48	\$ 109.16	\$ 31.02	\$ 124.08	\$ 48.54	\$ 75.54				
Medical, Dental & Vision	Mexico-Employee & Children	\$ 436.64	\$ 4,366.40	\$ 3,274.80	\$ 1,091.60	\$ 31.02	\$ 465.30	\$ 182.03	\$ 283.27				
Medical, Dental & Vision	Mexico-Emp, Spouse & Child(ren) Cost	\$ 637.60	\$ 19,128.00	\$ 14,346.00	\$ 4,782.00	\$ 41.36	\$ 1,778.48	\$ 695.78	\$ 1,082.70				
	Monthly Premium Totals		\$ 181,398.11	\$ 151,745.76	\$ 29,652.35		\$ 10,164.50	\$ 6,111.56	\$ 4,052.94		\$ 3,505.81	\$ 1,632.06	\$ 1,873.75
	Annual Premium Totals		\$ 2,176,777.32	\$ 1,820,949.09	\$ 355,828.23		\$ 121,974.00	\$ 73,338.71	\$ 48,635.29		\$ 42,069.72	\$ 19,584.72	\$ 22,485.00
Combined Monthly Total			\$195,068.42										
Employer Contribution Monthly													\$159,489.38
Annual Total													\$2,340,821.04
	Changes from Current:												
	Dollar Change												
	Percent Change												

	MEDICAL	EE Only	EE/Spouse	EE/Children	Family
US & Mexico					
Employer %	100.00%	75.00%	75.00%	75.00%	75.00%
Employee %	0.00%	25.00%	25.00%	25.00%	25.00%
Mexico					
Employer %	100.00%	75.00%	75.00%	75.00%	75.00%
Employee %	0.00%	25.00%	25.00%	25.00%	25.00%
DENTAL					
US & Mexico					
Employer %	100.00%	39.12%	39.12%	39.12%	39.12%
Employee %	0.00%	60.88%	60.88%	60.88%	60.88%
Mexico					
Employer %	100.00%	39.12%	39.12%	39.12%	39.12%
Employee %	0.00%	60.88%	60.88%	60.88%	60.88%
VISION					
Employer %	100.00%	N/A	N/A	N/A	46.55%
Employee %	0.00%	N/A	N/A	N/A	53.45%

Enrollment Counts	Medical	Dental	Vision
US-Single	108	100	110
US-Employee + Spouse	10	6	
US-Employee + Child(ren)	43	22	
US-Family	17	27	109
MX-Single	2	2	
MX-Employee + Spouse	1	4	
MX-Employee + Child(ren)	10	15	
MX-Family	30	43	
	221	219	219

Short Term Disability	\$51,379.44
Long Term Disability	\$6,429.60
Basic Life Insurance	\$18,242.28

Current Premium Rates 07-01-2015 to 6-30-2016

Coverage	Enrollment Tier	Medical Rate	Medical Premium	Employer Contribution Medical	Employee Contribution Medical	Dental Rate	Dental Premium	Employer Contribution Dental	Employee Contribution Dental	Vision Rate	Vision Premium	Employer Contribution Vision	Employee Contribution Vision
Medical, Dental & Vision	US & Mexico-Employee Cost	\$ 541.73	\$ 58,506.84	\$ 58,506.84	\$ -	\$ 32.61	\$ 3,261.00	\$ 3,261.00	\$ -	\$ 10.18	\$ 1,119.80	\$ 1,119.80	\$ -
Medical, Dental & Vision	US & Mexico-Spouse Cost	\$ 1,124.18	\$ 11,241.80	\$ 8,431.35	\$ 2,810.45	\$ 65.22	\$ 391.32	\$ 153.09	\$ 238.23				
Medical, Dental & Vision	US & Mexico-Child(ren) Cost	\$ 1,124.18	\$ 48,339.74	\$ 36,254.81	\$ 12,084.94	\$ 65.22	\$ 1,434.84	\$ 561.34	\$ 873.50				
Medical, Dental & Vision	Us & Mexico-Spouse & Child(ren) Cost	\$ 1,719.69	\$ 29,234.73	\$ 21,926.05	\$ 7,308.68	\$ 81.81	\$ 2,208.87	\$ 864.15	\$ 1,344.72	\$ 21.89	\$ 2,386.01	\$ 1,110.76	\$ 1,275.25
Medical, Dental & Vision	Mexico-Employee	\$ 197.40	\$ 394.80	\$ 394.80	\$ -	\$ 14.55	\$ 29.10	\$ 29.10	\$ -				
Medical, Dental & Vision	Mexico-Employee & Spouse	\$ 409.61	\$ 409.61	\$ 307.21	\$ 102.40	\$ 29.10	\$ 116.40	\$ 45.54	\$ 70.86				
Medical, Dental & Vision	Mexico-Employee & Children	\$ 409.61	\$ 4,096.10	\$ 3,072.08	\$ 1,024.03	\$ 29.10	\$ 436.50	\$ 170.76	\$ 265.74				
Medical, Dental & Vision	Mexico-Emp, Spouse & Child(ren) Cost	\$ 598.12	\$ 17,943.60	\$ 13,457.70	\$ 4,485.90	\$ 38.80	\$ 1,668.40	\$ 652.68	\$ 1,015.72				
	Monthly Premium Totals		\$ 170,167.22	\$ 142,350.83	\$ 27,816.40		\$ 9,546.43	\$ 5,737.66	\$ 3,808.77		\$ 3,505.81	\$ 1,632.06	\$ 1,873.75
	Annual Premium Totals		\$ 2,042,006.64	\$ 1,708,209.90	\$ 333,796.74		\$ 114,557.16	\$ 68,851.88	\$ 45,705.28		\$ 42,069.72	\$ 19,584.72	\$ 22,485.00
Combined Monthly Total			\$183,219.46										
Employer Contribution Monthly				\$149,720.54									
Annual Total			\$2,198,633.52										
	Changes from Current:												
	Dollar Change												
	Percent Change												

2015-2016 Contribution Assumptions				
MEDICAL	EE Only	EE/Spouse	EE/Children	Family
US & Mexico				
Employer %	100.00%	75.00%	75.00%	75.00%
Employee %	0.00%	25.00%	25.00%	25.00%
Mexico				
Employer %	100.00%	75.00%	75.00%	75.00%
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Employer %	100.00%	39.12%	39.12%	39.12%
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