

Current Premium Rates 07-01-2018 to 6-30-2019

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	\$ 636.67	\$ 78,310.41	\$ 78,310.41	\$ -	\$ 37.60	\$ 4,775.20	\$ 4,775.20	\$ -	\$ 10.70	\$ 1,530.10	\$ 1,530.10	\$ -
Medical, Dental & Vision	US & Mexico-Spouse Cost	\$ 1,321.22	\$ 6,606.10	\$ 5,107.84	\$ 1,498.26	\$ 75.19	\$ 375.95	\$ 164.37	\$ 211.58				
Medical, Dental & Vision	US & Mexico-Child(ren) Cost	\$ 1,321.22	\$ 55,491.24	\$ 42,905.83	\$ 12,585.41	\$ 75.19	\$ 2,105.32	\$ 920.45	\$ 1,184.87				
Medical, Dental & Vision	Us & Mexico-Spouse & Child(ren) Cost	\$ 2,021.09	\$ 44,463.98	\$ 34,379.55	\$ 10,084.43	\$ 93.85	\$ 2,252.40	\$ 984.52	\$ 1,267.88	\$ 23.00	\$ 2,208.00	\$ 1,027.16	\$ 1,180.84
Medical, Dental & Vision	Mexico-Employee	\$ 232.00	\$ 232.00	\$ 232.00	\$ -	\$ 16.78	\$ -	\$ -	\$ -				
Medical, Dental & Vision	Mexico-Employee & Spouse	\$ 481.39	\$ 2,406.95	\$ 1,861.05	\$ 545.90	\$ 33.55	\$ 301.95	\$ 132.04	\$ 169.91				
Medical, Dental & Vision	Mexico-Employee & Children	\$ 481.39	\$ 4,813.90	\$ 3,722.11	\$ 1,091.79	\$ 33.55	\$ 536.80	\$ 234.74	\$ 302.06				
Medical, Dental & Vision	Mexico-Emp, Spouse & Child(ren) Cost	\$ 702.95	\$ 16,870.80	\$ 13,044.50	\$ 3,826.30	\$ 44.73	\$ 1,297.17	\$ 567.25	\$ 729.92				
	Monthly Premium Totals		\$ 209,195.38	\$ 179,563.29	\$ 29,632.09		\$ 11,644.79	\$ 7,778.57	\$ 3,866.22		\$ 3,738.10	\$ 1,738.96	\$ 1,999.14
	Annual Premium Totals		\$ 2,510,344.56	\$ 2,154,759.44	\$ 355,585.12		\$ 139,737.48	\$ 93,342.88	\$ 46,394.60		\$ 44,857.20	\$ 20,867.57	\$ 23,989.63

Combined Monthly Total	\$ 224,578.27
Employer Contribution Monthly	\$ 189,080.82
Other	\$ 109,962.00
Annual Total	\$ 2,804,901.24

Changes from Current:	
Dollar Change	
Percent Change	

Enrollment Counts	Medical	Dental	Healthiest You	Vision
US-Single	123	127	234	143
US-Employee + Spouse	5	5		
US-Employee + Child(ren)	42	28		
US-Family	22	24		96
MX-Single	1	0		
MX-Employee + Spouse	5	9		
MX-Employee + Child(ren)	10	16		
MX-Family	24	29		
	232	238		239

Healthiest You \$8.00 PEPM (240EE's)	\$23,040		
Short Term Disability	\$59,157.73		
Long Term Disability	\$6,430.00		
Basic Life Insurance	\$21,334.73	Total	\$109,962

2018-2019 Contribution Assumptions				
MEDICAL	EE Only	EE/Spouse	EE/Children	Family
US & Mexico				
Employer %	100.00%	77.32%	77.32%	77.32%
Employee %	0.00%	22.68%	22.68%	22.68%
Mexico				
Employer %	100.00%	77.32%	77.32%	77.32%
Employee %	0.00%	22.68%	22.68%	22.68%
DENTAL	EE Only	EE/Spouse	EE/Children	Family
US & Mexico				
Employer %	100.00%	43.72%	43.72%	43.71%
Employee %	0.00%	56.28%	56.28%	56.29%
Mexico				
Employer %	100.00%	43.73%	43.73%	43.73%
Employee %	0.00%	56.27%	56.27%	56.27%
VISION	EE Only	EE/Spouse	EE/Children	Family
Employer %	100.00%	N/A	N/A	46.52%
Employee %	0.00%	N/A	N/A	53.48%

Contribution Comparison 2018-2019 - 2019 - 2020

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

	Current Plan			Renewal Option			ER Difference Contribution	% Change
	2018-2019 Total Premium	2018-2019 ER Contribution	2018-2019 EE Contribution	2019-2020 Total Premium	2019-2020 ER Contribution	2019-2020 EE Contribution		
Medical (US & Mex)	\$ 2,510,344.56	\$ 2,154,759.44	\$ 355,585.12	\$ 2,510,344.56	\$ 2,154,688.09	\$ 355,656.47	\$ (71.35)	0.00%
Dental (US & Mex)	\$ 139,737.48	\$ 93,342.88	\$ 46,394.60	\$ 139,737.48	\$ 93,342.88	\$ 46,394.60	\$ -	0.00%
Vision	\$ 44,857.20	\$ 20,867.57	\$ 23,989.63	\$ 45,747.48	\$ 21,281.73	\$ 24,465.75	\$ 414.16	1.98%
Short Term Disability	\$59,157.73	\$ 59,157.73	\$ -	\$81,114.62	\$ 81,114.62	\$ -	\$ 21,956.89	37.12%
Long Term Disability	\$6,430.00	\$ 6,430.00	\$ -	\$6,430.00	\$ 6,430.00	\$ -	\$ -	0.00%
Basic Life	\$21,334.73	\$ 21,334.73	\$ -	\$21,334.73	\$ 21,334.73	\$ -	\$ -	0.00%
Transwestern (Not Included in Budget)	\$ 2,310.00	\$ -		\$2,316	\$ -			0.00%
Total Budget Requirements	\$ 2,784,171.70	\$ 2,355,892.34	\$ 425,969.36	\$ 2,807,024.87	\$ 2,378,192.05	\$ 426,516.82	\$ 22,299.70	0.94%

Premium Increases	\$	%
Medical Premium (US & Mexico)	\$0.00	0.00%
Dental Premium	\$0.00	0.00%
Life, STD, LTD Premium	\$21,956.89	25.26%

Summary

Medical	Increase in Total Premium	\$0.00
	Employer Portion	-\$71.35
	Employee Portion	\$71.35
Dental	Increase in Total Premium	\$0.00
	Employer Portion	\$0.00
	Employee Portion	\$0.00
Total Changes:	All Benefits	\$22,853.17
	ER	\$22,299.70
	EE	\$547.47