

Budget & PA 152 Analysis - Actives

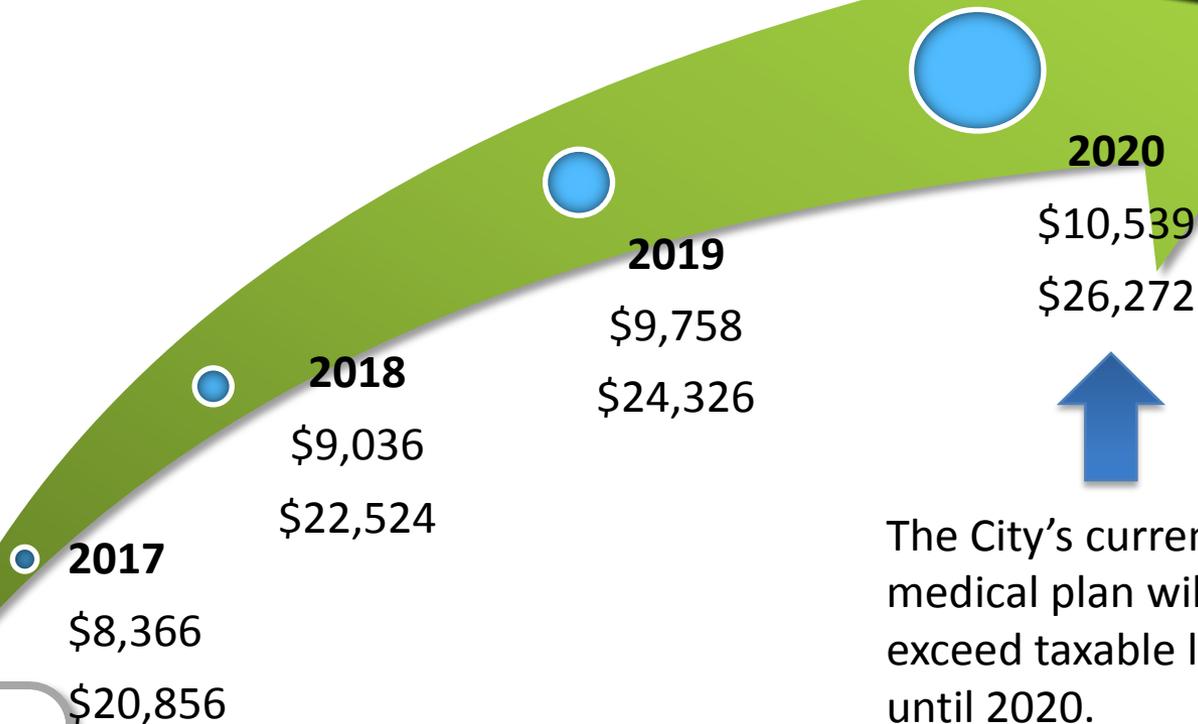
	2016 Actual	2017 Renewal	2017 PA 152: 80 Percent	2017 PA 152: Hard Cap*
HAP Medical/Rx (170 EEs)	\$2,906,901	\$3,036,120	\$3,036,120	\$3,036,120
HSA Funding (66 EEs)	\$166,600	\$166,600	\$166,600	\$166,600
Medical Opt-outs (33 EEs)	\$85,140	\$85,140	\$85,140	\$85,140
Medical Total	\$3,158,641	\$3,287,860	\$3,287,860	\$3,287,860
Total Gross PEPY	\$18,580	\$19,340	\$19,340	\$19,340
Employee Contributions	(\$185,464)	(\$219,177)	(\$640,547)	(\$878,358)
Total Net (Employer Contribution)	\$2,973,177	\$3,068,683	\$2,647,314	\$2,409,502
Total Net (ER Contribution) PEPY	\$17,489	\$18,051	\$15,572	\$14,174
Difference from Current		\$95,506	(\$325,863)	(\$563,674)
% Difference from Current		3.2%	-11.0%	-19.0%

Budget includes all applicable taxes and fees

*2017 Hard Cap amounts are based on a +2.5% increase to 2016 Hard Cap amounts

2020 ACA Financial Impact: 40% Cadillac Excise Tax City's Core HD/HSA Plan

Single Taxable Limit: \$10,200
Family Taxable Limit: \$27,500



*The illustration uses a conservative +8% annual trend