

City of Rochester Hills  
 2019 PA 152 Medical Budget Analysis

	2018 Actual	2019 Renewal	2019 PA 152: 80 Percent	2019 PA 152: Hard Cap
HAP Medical/Rx (179 EEs vs. 184 EEs) - Without HSA Funding	\$3,066,181	\$2,813,811	\$2,813,811	\$2,813,811
HSA Funding (90 EEs vs 94 EEs)	\$218,400	\$225,400	\$225,400	\$225,400
Medical Opt-outs (37 EEs vs 37 EEs)	\$95,460	\$95,460	\$95,460	\$95,460
<b>Total Gross</b>	<b>\$3,380,041</b>	<b>\$3,134,671</b>	<b>\$3,134,671</b>	<b>\$3,134,671</b>
Total Gross PEPY	\$15,648	\$14,184	\$14,184	\$14,184
Employee Contributions	(\$435,474)	(\$298,952)	(\$607,838)	(\$482,903)
<b>Total Net (Employer Contribution)</b>	<b>\$2,944,568</b>	<b>\$2,835,718</b>	<b>\$2,526,832</b>	<b>\$2,651,768</b>
Total Net (ER Contribution) PEPY	\$13,632.26	\$12,831	\$11,434	\$11,999
Difference from Current		(\$108,849)	(\$417,735)	(\$292,800)
% Difference from Current		-3.70%	-14.19%	-9.94%
Difference from Renewal			(\$308,886)	(\$183,951)
% Difference from Renewal			-10.89%	-6.49%

-FSA and COBRA Administration Costs are not included in the above.