

CRCPL Benefit Summary

	2018	2019	2020	2021	2022
	UHC	Anthem	Anthem	UHC	UHC
Health Premiums: 80/20 Split					
Medical	\$ 501,115	\$ 541,890	\$ 503,347	\$ 497,594	\$ 432,189
Vision	\$ 10,489	\$ 10,799	\$ 10,604	\$ 10,325	\$ 8,720
Dental	\$ 19,352	\$ 20,897	\$ 18,177	\$ 19,261	\$ 17,029
	<u>\$ 530,955</u>	<u>\$ 573,586</u>	<u>\$ 532,128</u>	<u>\$ 527,180</u>	<u>\$ 457,938</u>
Library-Paid:					
SEBO/Guardian Term Life	\$ 1,685	\$ 1,650	\$ 1,728	\$ 2,226	\$ 2,401
Employee-Paid (withheld):					
SEBO/Guardian Elective Life	\$ 3,898	\$ 2,342	\$ 2,230	\$ 2,023	\$ 3,317
Colonial Life		\$ 309	\$ 309	\$ 309	\$ 77
AFLAC	\$ 4,509	\$ 3,187	\$ 1,589	\$ 1,292	\$ 654
Total Library-Paid Insurance & HRA	\$ 465,055	\$ 517,553	\$ 450,532	\$ 480,580	\$ 410,133
Change from Prior Year:	12%	11%	-13%	7%	-15%
Rate Increases					
Medical	3.56%	7.10%	4.00%	12.06%	4.00%
Vision	0.00%	0.00%	0.00%	0.00%	0.00%
Dental	0.00%	0.00%	0.00%	0.00%	0.00%
Group Term Life		0.00%	2.00%	5.00%	6.00%
Staffing & Payroll:					
Total Employees	52	52	52	53	55
Benefit Eligible (30-40 hour)	38	38	38	39	41
Part-Time (20-29 hour)	14	14	14	14	14
				Add: HR Mgr	Add: Facilities Asst. Add: Outreach Asst
Total Salaries	\$ 1,639,976	\$ 1,644,923	\$ 1,659,384	\$ 1,780,363	\$ 1,945,265
Change from Prior Year:	3%	0%	1%	7%	9%
Total Insurance & HRA cost as percent of payroll	28.36%	31.46%	27.15%	26.99%	21.08%
UTILIZATION					
Medical	66% : Currently 41 Eligible & 27 Enrolled				
Dental	64% : Currently 55 Eligible & 35 Enrolled				
Vision	60% : Currently 55 Eligible & 33 Enrolled				
Funding:					
Property Tax	\$ 1,902,548	\$ 1,968,195	\$ 1,990,523	\$ 2,016,495	\$ 2,044,104
Change from Prior Year:	3.8%	3.5%	1.1%	1.3%	1.4%
PLF	\$ 2,341,510	\$ 2,439,232	\$ 2,434,679	\$ 2,767,520	\$ 2,993,863
Change from Prior Year:	4.0%	4.2%	-0.19%	13.7%	8.2%
	<u>\$ 4,244,058</u>	<u>\$ 4,407,427</u>	<u>\$ 4,425,201</u>	<u>\$ 4,784,015</u>	<u>\$ 5,037,967</u>