

OPERATIONS COMMITTEE

DATE: Tuesday, May 3, 2022
TIME: 9:00 AM
LOCATION: Courthouse – Room 114

1. Call meeting to order
2. Public Comments
3. Election of Vice Chair
4. CONSENT AGENDA
 - (a) Review/approve minutes from previous committee meetings
 - (b) Review monthly letters of comment from department heads.
 - (c) Approval of departments vouchers – County Board, County Clerk, Finance, Human Resources, Risk Management, Treasurer, and Wellness.
5. Review items, if any, pulled from consent agenda
6. Discuss American Rescue Plan Act
7. **Wellness Coordinator Update**
8. **Finance**
 - (a) Finance Department update
 - (b) 2023 CIP requests
9. **HR**
 - (a) Health Insurance Presentation by Tim Deaton, The Horton Group
10. Consider any agenda items for next meeting
11. Comments from the Chair
12. Set next regular committee meeting date
13. Adjourn

Join by phone

+1-408-418-9388 United States Toll
Meeting number (access code): 2499 007 0383

Join by WebEx App or Web

<https://woodcountywi.webex.com/woodcountywi/j.php?MTID=md7fa19caf1a6512806fde52f742d4fa1>
Meeting number (access code): 2499 007 0383
Meeting password: 05032022

**OPERATIONS COMMITTEE
MEETING MINUTES**

DATE: Tuesday, April 5, 2022
TIME: 9:00 a.m.
PLACE: Wood County Courthouse – Room 114

PRESENT: Ed Wagner, Lance Pliml, Mike Feirer, Adam Fischer, Donna Rozar (via Webex)

OTHERS PRESENT (for part or all of the meeting, in person or via Webex): Bill Clendenning, Dennis Polach, Kim McGrath, Kelli Francis, Ed Newton, Heather Gehrt, Sue Smith, Adam Fandre, Trent Miner, Amy Kaup, Kyle Theiler, Jason DeMarco

The meeting was called to order by Chair Wagner at 9:00 a.m.

There were no public comments.

Motion (Feirer/Fischer) to approve the consent agenda. Motion carried unanimously.

Pliml gave a brief update on ARPA funds.

Rozar introduced a resolution to authorize the acceptance of a donation to Edgewater Haven Nursing Home. Rozar explained that a former resident named Edgewater Haven as one of the beneficiaries of stock upon her death and that this resolution allows Administrator Theiler and Treasurer Gehrt to be authorized agents and act on behalf of the county to take the necessary steps to accept the donation.

Motion (Fischer/Pliml) to approve the resolution to authorize acceptance of a donation to Edgewater Haven Nursing Home. Motion carried unanimously.

Wellness Coordinator Fandre provided a brief update on Wellness Program activities.

Finance Director Newton provided a brief update on Finance Department activities.

Pliml asked Treasurer Gehrt to give the Committee a brief explanation of the recently passed bill that impacts County property sales. Gehrt provided a brief explanation of the bill and potential implications.

Human Resources Director McGrath presented a final draft of the Cybersecurity / Information Security Policy to the Committee. McGrath briefly reviewed the changes that were made over the last month. IT Director Kaup stated that the PIT Committee reviewed the policy yesterday and was in favor.

Motion (Pliml/Fischer) to approve the Cybersecurity / Information Security Policy. Motion carried unanimously.

Agenda items for next meeting: Presentation from Bob Moore

There were no comments from the Chair.

The next regular meeting is May 3, 2022 at 9:00 a.m.

Wagner declared the meeting adjourned at 9:16 a.m.

Minutes recorded and prepared by Kelli Francis. Minutes in draft form until approved at the next meeting.



Wood County

WISCONSIN

OFFICE OF THE
COUNTY CLERK

Trent Miner

Letter of Comments – May 2022

- Spring Election wrap up:
 - Percentage turn out, county wide = 32.52%
 - Highest turnout municipalities
 - Town of Grand Rapids = 47.19% (ATV Referendum drove that number)
 - City of Marshfield = 40.72% (Mayoral race drove that number)

I was a little surprised that the results were not a little higher with the contested school board races that were out there, however that does not seem to have been that big of a draw for most municipalities.

- I have received numerous compliments on our election results website and how fast the results appear. I have to agree that we certainly have the best election results page in the state, and that is due to Chris Markworth, our IT Web Developer and Programmer. He and former County Clerk Cindy Ceyress really set the stage for the fine-tuned, information resource it is today.
- While Wood County did not have any recounts, there were two in Portage County. One of those was for their county executive, where there were only 24 votes, out of over 17,000, difference between the two candidates. On Good Friday, I went over and helped them start the process. What was a 24 spread did, after a long 2 day recount, turn into a 13 point spread. A very tight election indeed.
- I am organizing our next blood drive, scheduled for Friday, June 3rd. It is always nice to see employees so willing to donate. We have plenty of spots available, so if any county board supervisor is interested, just let me know. In the past, former Supervisor Ken Curry donated, as well as current Supervisor Hahn. Both of them made it through with no problems! We'd love to see you down there!
- On April 26th I, along with Rep. Donna Rozar and Rep. John Spiros, attended the Marshfield City Council meeting to wish City Clerk Deb Hall a happy retirement after 29 years of service in that office.
- We are busy finalizing the annual directory. There are a couple of municipalities that have not yet answered their emails to update their information, and there are a couple of other moving parts to settle out, but I hope to have them printed and distributed by the end of May.



Wood County WISCONSIN

HUMAN RESOURCES DEPARTMENT

April 30, 2022

To: Wood County Operations Committee

From: Kimberly McGrath, Director- Human Resources

Subject: Human Resources (HR) Monthly Letter of Comments – April 2022

Human Resources Activity

	April 2022	2022 Year-to-Date
Applications Received	116	439
Positions Filled	36	77
Promotions/Transfers	3	19
New Hire Orientations	16	56
Terminations, Voluntary	*20	71
Terminations, Involuntary	0	10
Retirements	2	5
Exit Interviews	8	23

*12 of these are casual positions

Human Resources Narrative

General Highlights

1. Distributed over 700 mugs to Wood County departments to provide to their staff as an employee recognition gift. The mugs were selected by the Department Head team at their last quarterly meeting with the intent of providing a small token of appreciation to all of our dedicated employees throughout the County.
2. Held a Department Head Work Group meeting on April 6th and 20th to continue discussing the creation of County Core Values and a procedure for recognizing employees who consistently demonstrate those values. At the meetings this month the work group focused on selecting and defining the preliminary Core Values. These will be presented to the Department Head group at their next quarterly meeting on May 25th.
3. Finally, we would like to thank Kelly Jagelski, Client Manager at The Horton Group, for her many years of dedicated service to Wood County's account. Kelly has been our assigned Client Manager for many years; our employees will likely recognize her from facilitating our annual Open Enrollment meetings over the years. She has been instrumental in resolving service concerns and issues with multiple benefit vendors over the years and will be sincerely missed. Her last day with Horton was April 12th and we wish her well in the next chapter of her career! We look forward to working closely with our new Client Manager, Ken Kuberka.

Meetings & Trainings

1. Attended the Operations Committee Meeting on April 5th.
2. Held individual staff and team meetings to discuss and provide updates on the department's progress towards our 2022 goals.
3. Attended the New County Board Supervisor Orientation on April 11th to present information on the Human Resources function and obtain new hire paperwork.
4. Attended and participated in the Health Department's Strategic Planning Meetings on April 18th and 26th.
5. Attended the County Board Meeting on April 19th.
6. Attended the HR Roundtable Meeting sponsored by the Heart of Wisconsin/Chamber of Commerce on April 21st.
7. Held the monthly conference call with The Horton Group on April 26th to discuss various benefit topics.
8. Staff attended various meetings including:
 - a. SPAHRA Board meeting on April 5th
 - b. Wellness Committee Meeting on April 12th
 - c. SPAHRA Monthly Membership meeting, "Corporate Culture: Talent Engagement" on April 13th
 - d. "Overview of State Laws Impacting Employee Benefits" webinar on April 21st through Assurex Global and The Horton Group
 - e. "Cyber Recruiter Q2 2022 Virtual Users Group" webinar on April 21st through Visibility Software
 - f. "Breakfast Briefing: The Risks and Benefits of Artificial Intelligence in Hiring" webinar on April 26th through vonBriesen.

Benefits

1. Processed Family and Medical Leave requests, address changes, beneficiary designations, qualifying events, benefit elections or contributions for new hires, terminations, and cancellation/reporting of benefits.
2. Processed and prepared monthly COBRA remittance, EBC admin fees, quarterly EAP fees, stop loss admin fees, and turnover reports.
3. Reconciled monthly invoices for health, dental, vision, life, and disability insurances.
4. Updated the Health Reserve Spreadsheet and Health Fund Balance document for February.
5. Assisted multiple employees with questions related to FMLA, leaves of absence, retirement, and claims concerns.
6. Processed COBRA notifications for dependents on the health plan reaching age 26.
7. Create reports and census files for GASB/OPEB report.
8. Review and reconciliation of the Flexible Spending Account.

Recruitment

1. Attended the 2022 Job & Resource Fair held at MSTC on April 20th.
2. Updated the Status of Open Positions and Headcount Sheet (FTE Control) spreadsheets daily.
3. Reported new hires with the Wisconsin New Hire Reporting Center.
4. Closed multiple positions in Cyber Recruiter upon successful acceptance of an offer and notified all remaining applicants of position status.
5. Communicated with multiple applicants, employees, and supervisors regarding varying positions.
6. Working with Edgewater, Norwood and Human Services to review and update our subscription with Indeed. Looking into different options to ensure we are reaching out to interested candidates in a timely manner.
7. Scheduled multiple post-offer, pre-employment drug tests with multiple testing locations for applicants offered employment.

The following chart shows position activity during the month. Positions that are filled are dropped from the list the following month.

<u>Refilled Position</u>	<u>Department</u>	<u>Position</u>	<u>Status</u>
Replacement	Clerk of Court	Bailiff	Position filled 4/26/2022.
New position	Coroner	Deputy Coroner	Establishing a casual pool. Position posted, deadline 5/2/2022. Will remain open until filled.
Replacement	Criminal Justice	Case Manager	Position posted, interviews conducted. Filled internally 5/2/2022.
Replacements – Eligibility List	Dispatch	Dispatchers (4)	All four positions filled. Eligibility list also established 2/18/2022.
Replacements	Edgewater	CNA, RN, LPN and Dietary Assistant – (Multiple) & Therapy Activity Aide	Ongoing recruitment- positions posted, applications reviewed, interviews, references, backgrounds, onboarding. Deadline 5/23/2022.
New position	Health	Public Health Nurse (Emergency Preparedness)	Position posted, interviews conducted, offer extended and accepted with internal candidate. Filled 5/2/2022.
Replacement	Highway	Truck Operators (3)	Positions posted, interviews conducted. References/DL check conducted. Offers extended and accepted. All positions filled as of 4/11/2022.
Replacement	Highway	Seasonal Shop Help	Position posted, deadline 4/28/2022.
Replacement	Highway	Certified Engineer	Position posted, interviews conducted. References/degree verified. Offer extended and accepted. Position filled 5/31/2022.
Replacement	Highway	Mechanic	Position posted, deadline 5/2/2022. Interviews scheduled for 5/2/2022.
Replacement	Highway	Truck Operator	Position posted, deadline 5/16/2022.
Replacement	Human Services	Mental Health/Substance Abuse Counselor	Position posted, interviews held. Final candidate selected. References/background being completed as of 4/22/2022.
New position	Human Services	CCS/CSP Service Facilitator- YES (Youth Extended Services)	New position approved on 2/15/2022. Position posted, deadline 5/6/2022.
New position	Human Services	Youth Extended Services Coaches (2)	New positions approved on 2/15/2022. Positions posted, references/background being completed for one position. Interviewing for 2 nd position.
Replacement	Human Services	Case Manager/SW – Initial Assessment	Position posted, interviews conducted. References/background completed. Offer extended and accepted. Filled 4/25/2022.
Replacement	Human Services	Social Worker – Initial Assessment	Position posted, interviews held. Final candidate selected. References/background being completed.
Replacement	Human Services	Patient Billing Specialist (Edgewater)	Position posted, interviews conducted. References/background completed. Offer extended and accepted. Filled 4/18/2022.
Replacement	Human Services	CCS/CSP Service Facilitator	Position posted, deadline 5/2/2022.

Replacement	Human Services	Family Interaction Worker	Position posted, interviews held. Final candidate selected. References/background being completed.
Replacement	Human Services	Family Interaction Worker	Position posted, deadline 5/6/2022.
Replacement	Human Services	Case Manager/SW – Initial Assessment	Position posted, deadline 5/9/2022.
Replacement	IT Department	Programmer/Analyst	Position posted, interviews conducted. Final candidate selected. References/ degree verification being complete as of 4/26/2022.
Replacement	IT Department	IT Intern	Position posted, deadline 5/2/2022.
Replacement	Land Conservation	Engineering Technician	Position posted, applications being reviewed. Interviews scheduled for 5/2/2022.
Replacement	Norwood	Mental Health Technicians, Dietary Aides, RN, LPN, and Therapy Assistant	Ongoing recruitment by Norwood.
Replacement	Norwood	Psychiatrist	Position posted, deadline 6/10/2022.
Replacement	Parks	Medical First Responders	Position posted, deadline 4/26/2022.
Replacement	Parks	LTE I & LTE II's (Summer)	Positions posted, multiple positions filled. Continuing to recruit for LTE I's. Deadline 5/16/2022.
Replacement	Parks	Lead Maintenance Worker	Position posted, interviews conducted. Filled internally 4/25/2022.
Replacement	Parks	Parks Maintenance Worker (Dexter)	Position posted, deadline 5/9/2022.
Establish Eligibility List	Sheriff	Corrections Officer – Eligibility List	Position posted, interviewing 5/2, 5/3 and 5/4/2022.
Replacements	Sheriff	Corrections Officer – Female Only (Due to staffing requirements)	Position posted, interviewing 5/2, 5/3 and 5/4/2022.
Replacement	Treasurer	Treasurer Coordinator	Position posted, interviewing 4/28/2022.

Safety/Risk Management

1. Continuing the process of updating the Written Programs and Safety/Risk Manual appendices/forms.
2. Managed open claims with Aegis/Charles Taylor throughout the month.
3. Attended Edgewater, Highway and Norwood Safety Committee meetings.
4. Conducted CPR/AED skills testing for Norwood staff on 4/7/22.
5. Conducted N95 fit testing for Edgewater staff on 4/14/22 and 4/29/22.

NEW Workers' Compensation Claims (1)

1. 4/5/22 – Norwood – Employee injured L knee/ankle responding to an emergency call (late report).

First Aid Injuries (5)

1. 3/31/22 – Sheriff's – Employee injured L wrist/hand while restraining physically resistive subject.
2. 3/31/22 – Norwood – Employee slipped on ice in parking lot and injured L side.
3. 4/4/22 – Norwood – Employee suffered scratches on upper L arm while attempting to restrain subject.

4. 4/12/22 – Human Services – Employee pinched L index finger between boxes while carrying in supplies.
5. 4/12/22 – Highway – Employee was blown off ladder while mounting sign on roadside.

Property/Vehicle Damage Claims (3)

1. 3/16/22 – Sheriff's – Body camera was damaged while restraining physically resistive subject (est. damage unknown) – RESTITUTION
2. 4/4/22 – Parks – Vehicle windshield was damaged while driving (actual cost \$260.00)
4/11/22 – Norwood – Vehicle was backed into on Marshfield Clinic property by unknown subject (est. damage \$1,478.90)

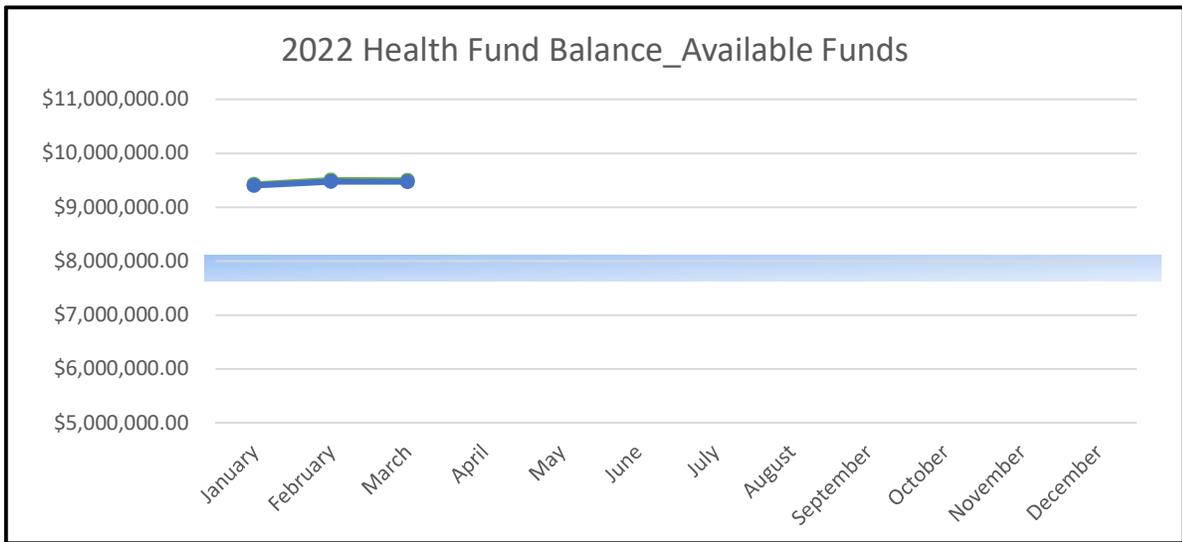
OPEN EEOC/ERD Claims (3)

1. 6/1/20 - Former Human Services employee submitted a claim alleging violation of the Wisconsin Fair Employment Act. We received an Initial Determination of Probable Cause on July 1, 2021. On January 6, 2022 we responded to the Complainant's first set of interrogatories and requests for production of documents. We are currently waiting on opposing counsel to confirm dates for virtual depositions. No activity since January 2022.
2. 2/14/22- Former Norwood employee submitted a claim alleging violation of the Wisconsin Fair Employment Act. We received a Notice of Complaint on February 16, 2022. Chubb Insurance assigned external counsel to Jackson Lewis. Our position statement was drafted, finalized, and submitted to the EEOC on April 15, 2022.
3. 2/24/22- Former Norwood employee submitted a claim alleging violation of the Wisconsin Fair Employment Act. We received a Notice of Complaint on February 28, 2022. Chubb Insurance assigned external counsel to Jackson Lewis. Our position statement was drafted, finalized, and submitted to the WI Department of Workforce Development, Equal Rights Division on April 11, 2022.

Other

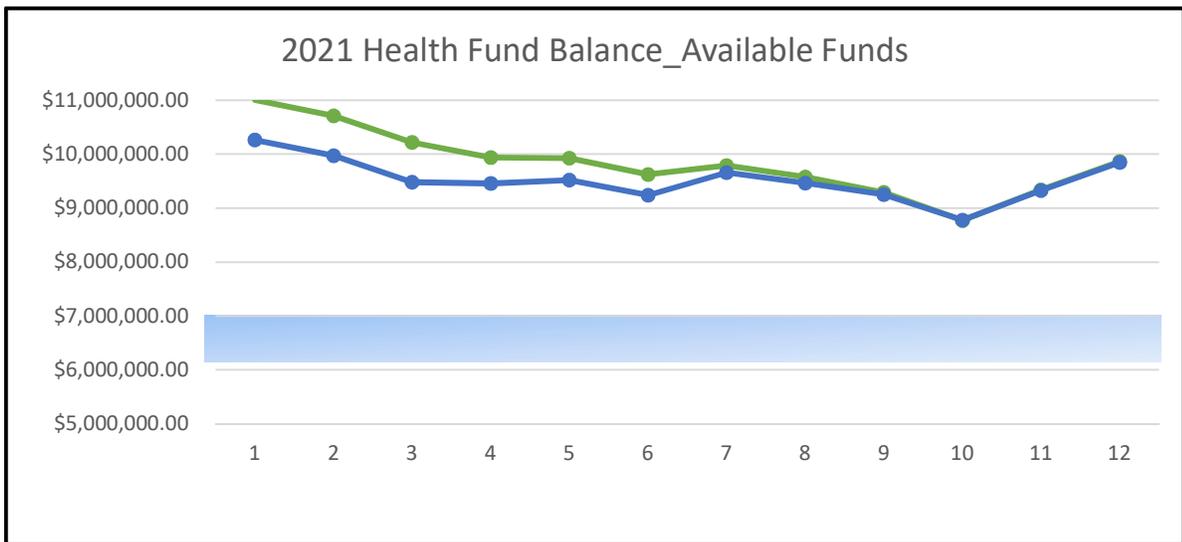
1. Distributed the Cybersecurity & Information Security Policy to all employees and collected signed Acknowledgment of Receipt and Review forms.
2. Developing the Civil Rights Training for all Wood County employees. This training is required of current employees every 3 years.
3. Continuing to work on updating all job descriptions based off of completed JDQs.
4. Worked with Unemployment Insurance (UI) to provide additional information regarding multiple claims. Worked with various departments to compile information needed.
5. Reconciled and processed the March Unemployment Insurance payment.
6. Received and processed multiple invoices for HR, Safety & Risk, and Wellness.
7. Received DOT Random drug/alcohol testing results for 1st quarter.
8. Facilitated New Hire Orientation on April 4th, 11th, 18th, and 25th.
9. Conducted exit interviews on April 5th, 6th, 12th, 14th, 19th, 22nd, and 25th.
10. Responded to multiple verifications of employment.
11. Replied to multiple requests from surrounding counties with varied information.
12. Met with several County employees and managers individually over the month to listen to concerns, provide advice, counsel, resources, and appropriate follow-up.

Months	2022		2021	
	Total	Available	Total	Available
January	\$ 9,425,257.81	\$ 9,402,815.78	\$ 11,005,587.80	\$ 10,261,473.82
February	\$ 9,507,106.04	\$ 9,474,416.97	\$ 10,710,181.62	\$ 9,972,678.38
March	\$ 9,499,684.04	\$ 9,470,991.36	\$ 10,216,683.96	\$ 9,478,341.34
April			\$ 9,935,399.73	\$ 9,457,063.69
May			\$ 9,923,879.65	\$ 9,518,856.96
June			\$ 9,623,261.99	\$ 9,238,695.09
July			\$ 9,786,923.19	\$ 9,658,473.47
August			\$ 9,575,356.85	\$ 9,462,636.66
September			\$ 9,293,544.53	\$ 9,250,358.73
October			\$ 8,772,668.55	\$ 8,777,240.31
November			\$ 9,336,398.97	\$ 9,327,803.05
December			\$ 9,862,291.34	\$ 9,844,864.57



2021 Total Balance - Green Line

2021 Available Funds - Blue Line



2021 Total Balance - Green Line

2021 Available Funds - Blue Line

For further information on HR activities, please contact the HR department.



Wood County

WISCONSIN

OFFICE OF THE
TREASURER

Heather L. Gehrt

LETTER OF COMMENTS—MAY 2022

1. Paid the debt interest payment on April 1. Again, we had issues with the third party company that handles the transaction. They were not including current year debt payments again and would not respond to e-mails. I continued to receive e-mails that our payment wasn't received, even though it was taken out of our account, and finally had to involve Baird to resolve.
2. Personal Property Chargeback were due on April 1 and I received requests from the City of Marshfield and Wisconsin Rapids amounting to \$1,012.46.
3. In the absence of the Treasurer Coordinator position, ran the delinquent reports and posted them to the website on April 1.
4. Attended Operations Committee meeting on April 5.
5. Attended ARPA Funding Adhoc Committee meeting on April 5.
6. Met with Kyle from Edgewater to sign paperwork for estate donation left to Edgewater on April 8.
7. Met with Finance and IT to discuss implementing our accounts payable to include doing electronic funds transfers (EFT) on April 12. Some Counties are running into vendors adding on additional fees for paying by check. Currently, outside of the State of WI vendors, Health Insurance, we only have 1 Highway Department vendor that requires this type of payment. Going through our financial software would allow a better paper trail and produce a report every check run. It would also allow the vouchers and the information to be readily available for back up information.
8. Paid out lottery credit payments to the Municipalities and School Districts by April 15.
9. Met with representatives from Heartland Business Systems on April 14 to exchange historical tax roll books that they are currently scanning.
10. Attended County Board meeting on April 19.
11. Conducted interviews for the vacant Treasurer Coordinator position on April 28.



Wood County

WISCONSIN

Employee Wellness

Adam Fandre

Letter of Comments – May 2022

- Most of my time is currently spent meeting one-on-one with employees telephonically and in-person to complete their health coaching appointment – the third and final step to qualify for the reduced health insurance rates in 2023 and enroll in the Wellness Program. Currently, I have met with 50 participants and an additional 279 participants have an appointment scheduled with me. This is where much of my efforts will continue to be through the end of June. Below you may find a snapshot of participation in the three qualifying activities this year compared to the last two.

Annual Completion of Qualifying Activities			
	<u>2020</u>	<u>2021</u>	<u>2022</u>
<i>Biometric Screening</i>	462	465	449
<i>Health Assessment</i>	462	460	446
<i>Health Coaching</i>	450	450	35

*Health Coaching is currently in progress and numbers will be finalized after June 30, 2022.

- Information on the Wellness bulletin boards at several Wood County locations and in www.managewell.com have been updated with the most recent information and other helpful handouts that seem appropriate based on biometric screening data, Wellness Committee feedback, and information gleaned during health coaching appointments.
- I am continuing to work with new hires and/or employees who have previously not enrolled in the Wellness Program to get accounts setup on www.managewell.com so they may begin the process of completing the qualifying activities and become more involved in the Wellness Program.
- Registration for the quarter 2 Wellness Challenge will be announced the first week of May. This activity is a 6-week individual challenge where participants will work on various dimensions of Wellness by focusing on nutrition, exercise, sleep, and digital detox. This topic seemed appropriate given the Wellness Committee's feedback along with the countless conversations I have had with employees during their health coaching sessions which highlight how additional information would be beneficial in these areas.
- I am looking into partnering up with the Employee Assistance Program here at the county. They are hosting many lunch and learn's that align with wellness initiatives and a partnership makes good sense.

COUNTY BOARD CLAIMS

March-22

Mar-22

Paid April 2022

CLAIMANT	MONTH	PER DIEM \$	MILEAGE \$	ALS/P HOTEL \$	TOTAL \$
Robert Ashbeck	March-22	300.00	72.54		\$372.54
Allen Breu	March-22	365.00	70.20		\$435.20
William Clendenning	March-22	715.00	281.97		\$996.97
Ken Curry	March-22	580.00	20.47		\$600.47
Michael Feirer	March-22	415.00	208.26		\$623.26
Adam Fischer	March-22	430.00	122.85		\$552.85
Jake Hahn	March-22	365.00	63.18		\$428.18
Brad Hamilton	March-22	400.00	16.38		\$416.38
John Hokamp	March-22	350.00	11.70		\$361.70
David La Fontaine	Feb & March22	650.00	292.49		\$942.49
Bill Leichtnam	March-22	530.00	70.20		\$600.20
Lance Plimi	March-22	650.00	23.40		\$673.40
Dennis Polach	March-22	300.00			\$300.00
Donna Rozar	March-22	315.00			\$315.00
Laura Valenstein	March-22	365.00			\$365.00
William Winch	March-22	300.00	37.44		\$337.44
Joe Zurfluh	March-22	350.00	25.15		\$375.15
Beverly Ghiloni	March-22	50.00	5.85		\$55.85
Thomas Heiser	March-22	50.00	5.85		\$55.85
Rebecca Spiros	March-22	50.00			\$50.00
Mitchell Waite	March-22	50.00			\$50.00
		\$7,580.00	\$1,327.93	\$0.00	\$8,907.93

Chairman

Operations Committee

Committee Report

County of Wood

Report of claims for: County Clerk

For the period of: April 2022

For the range of vouchers: 06220041 - 06220054

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
06220041	BEAR GRAPHICS INC	Inner Absentee Envelopes	04/01/2022	\$367.31	P
06220042	STAPLES ADVANTAGE	Office Supplies	03/30/2022	\$79.31	P
06220043	OFFICE ENTERPRISES INC	Ink Tank - Mail Machine	04/01/2022	\$246.23	P
06220044	PITTSVILLE RECORD THE	Election Ad - Spring Election	04/01/2022	\$720.00	P
06220045	QUADIENT LEASING USA INC	Lease Payment - Mail Machine	03/31/2022	\$1,552.86	P
06220046	HOKS DAVID E	Canvass Board	04/08/2022	\$50.00	P
06220047	CEPRESS CINDY	Canvass Board	04/08/2022	\$50.00	P
06220048	SOUTH WOOD COUNTY HUMANE SOCIETY	CLAIMS FOR QUAN CAT/DOG 21/22	04/11/2022	\$600.00	P
06220049	QUALITY PLUS PRINTING INC	Business Cards, Buttke/Voight	04/12/2022	\$86.00	P
06220050	UNITED MAILING SERVICE	MAIL FEES MARCH 1-31 2022 UMS	04/18/2022	\$1,348.34	P
06220051	WISCONSIN MEDIA	VAR ADS MARCH 1-31, 2022 GAN	04/18/2022	\$530.50	P
06220052	AMAZON CAPITAL SERVICES	Name Plates - Buttke, Voight	04/11/2022	\$24.09	P
06220053	US BANK	VISA Charges	04/19/2022	\$75.00	
06220054	BEAR GRAPHICS INC	Inner Absentee Envelopes	04/21/2022	\$1,183.28	
Grand Total:				\$6,912.92	

Signatures

Committee Chair: _____

Committee Member: _____

Committee Report

County of Wood

Report of claims for: FINANCE

For the period of: APRIL 2022

For the range of vouchers: 14220081 - 14220105

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
14220081	WIPFLI LLP	2021 AUDIT PROGRESS BILLING	03/23/2022	\$4,000.00	P
14220082	AMAZON CAPITAL SERVICES	BUSINESS PRIME MEMBERSHIP	04/05/2022	\$1,299.00	P
14220083	AMT	GARNISHMENT PAYMENT	04/07/2022	\$276.00	P
14220084	DOBBERSTEIN LAW FIRM LLC	GARNISHMENT PAYMENT	04/07/2022	\$158.25	P
14220085	MESSERLI & KRAMER PA	GARNISHMENT PAYMENT	04/07/2022	\$339.75	P
14220086	MUTUAL OF OMAHA INSURANCE COMPANY	LONG TERM DISABILITY INSURANCE	04/07/2022	\$2,286.61	P
14220087	MUTUAL OF OMAHA INSURANCE COMPANY	SHORT TERM DISABILITY INSUR	04/07/2022	\$4,544.36	P
14220088	MUTUAL OF OMAHA INSURANCE COMPANY	BASIC LIFE/SUPP (VOL) LIFE INS	04/07/2022	\$3,845.53	P
14220089	PUBLIC ASSISTANCE COLLECTION UNIT	GARNISHMENT PAYMENT	04/07/2022	\$20.00	P
14220090	SCHUELKE SUSAN A	VOLUNTEER DEBT AMORTIZATION	04/07/2022	\$73.64	P
14220091	SUPPORT PAYMENT CLEARINGHOUSE	AZ CHILD SUPPORT PAYMENT	04/07/2022	\$355.85	P
14220092	BARTLETT WAYNE	4/7/22 DIRECT DEPOSIT RETURN	04/07/2022	\$206.86	P
14220093	AGING RESOURCE CENTER OF CENTRAL WISCONSIN	2ND QTR 2022 TAX LEVY	04/01/2022	\$49,569.50	P
14220094	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	04/16/2022	\$34.99	P
14220095	AMT	GARNISHMENT PAYMENT	04/21/2022	\$276.00	P
14220096	DOBBERSTEIN LAW FIRM LLC	GARNISHMENT PAYMENT	04/21/2022	\$161.76	P
14220097	MESSERLI & KRAMER PA	GARNISHMENT PAYMENT	04/21/2022	\$238.95	P
14220098	MUTUAL OF OMAHA INSURANCE COMPANY	LONG TERM DISABILITY INSURANCE	04/21/2022	\$2,286.61	P
14220099	MUTUAL OF OMAHA INSURANCE COMPANY	SHORT TERM DISABILITY INSUR	04/21/2022	\$4,551.94	P
14220100	MUTUAL OF OMAHA INSURANCE COMPANY	BASIC LIFE/SUPP (VOL) LIFE INS	04/21/2022	\$3,844.93	P
14220101	PUBLIC ASSISTANCE COLLECTION UNIT	GARNISHMENT PAYMENT	04/21/2022	\$20.00	P
14220102	SCHUELKE SUSAN A	VOLUNTEER DEBT AMORTIZATION	04/21/2022	\$73.64	P
14220103	SUPPORT PAYMENT CLEARINGHOUSE	AZ CHILD SUPPORT PAYMENT	04/21/2022	\$355.85	P
14220104	CARLSTROM JESSICA	4/21/22 DIRECT DEPOSIT RETURN	04/21/2022	\$236.56	P
14220105	STAPLES ADVANTAGE	OFFICE SUPPLIES	04/23/2022	\$35.92	P
Grand Total:				\$79,092.50	

Signatures

Committee Chair: _____

Committee Member: _____

Committee Report

County of Wood

Report of claims for: HUMAN RESOURCES

For the period of: APRIL 2022

For the range of vouchers: 17220021 - 17220033

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
17220021	NATIONWIDE TRUST CO FSB	PEHP	04/06/2022	\$10,290.82	P
17220022	NORTHWOODS LASER & EMBROIDERY	Retirement & Service Plaques	03/31/2022	\$170.25	P
17220023	PAUL GROSS JEWELERS INC	Recognition Program	03/31/2022	\$161.91	P
17220024	QUALITY PLUS PRINTING INC	Employee Policy Handbooks	04/04/2022	\$507.00	P
17220025	OPPORTUNITY DEVELOPMENT CENTER	Recognition Program	03/31/2022	\$86.00	P
17220026	PAUL GROSS JEWELERS INC	Recognition Program	04/12/2022	\$63.00	P
17220027	CHAMBER OF COMMERCE	2022 Job & Resource Fair	04/01/2022	\$75.00	P
17220028	WELD RILEY SC	Legal Fees	04/05/2022	\$920.00	P
17220029	HORTON GROUP INC THE	Consulting Fees - April 2022	04/08/2022	\$2,083.33	P
17220030	NORTHWOODS LASER & EMBROIDERY	Recognition Program	04/13/2022	\$124.00	P
17220031	WACPD	WACPD 2022 Spring Conference	04/20/2022	\$200.00	P
17220032	WI DEPT OF WORKFORCE DEVELOPMENT	Mar 2022 Unemployment Charges	04/01/2022	\$1,673.00	P
17220033	US BANK	P Card Charges	04/18/2022	\$2,649.16	P
Grand Total:				\$19,003.47	

Signatures

Committee Chair:

Committee Member:

Committee Report

County of Wood

Report of claims for: RISK MANAGEMENT

For the period of: APRIL 2022

For the range of vouchers: 23220014 - 23220018

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
23220014	TJ'S AUTO & COLLISION REPAIR	Vehicle Damage - Squad 48	04/08/2022	\$1,783.00	P
23220015	CHAINSAW SAFETY SPECIALISTS LLC	Chainsaw Safety Training	04/13/2022	\$700.00	P
23220016	WESTSIDE AUTO BODY	Vehicle Damage - Squad #11	04/22/2022	\$4,164.03	P
23220017	DONAHUE SUPER SPORTS INC	Vehicle Damage - SH Snowmobile	04/27/2022	\$1,123.19	P
23220018	AL'S AUTOGLASS LLC	Vehicle Damage - Parks	04/20/2022	\$260.00	P
Grand Total:				\$8,030.22	

Signatures

Committee Chair:

Committee Member:

Committee Report

County of Wood

Report of claims for: TREASURER

For the period of: APRIL 2022

For the range of vouchers: 28220084 - 28220110

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
28220084	CITY OF MARSHFIELD	MARCH SPECIAL CHARGES	04/06/2022	\$4,912.05	P
28220085	CITY OF NEKOOSA TREASURER	MARCH SPECIAL CHARGES	04/06/2022	\$4,081.50	P
28220086	CITY OF WISCONSIN RAPIDS	MARCH SPECIAL CHARGES	04/06/2022	\$2,872.84	P
28220087	DELESKE MEGAN	TAX OVERPAYMENT REFUND	04/06/2022	\$8.35	P
28220088	STATE OF WISCONSIN TREASURER	1ST QTR PROBATE & BIRTH FEES	04/06/2022	\$26,654.50	P
28220089	TOWN OF CARY	MARCH SPECIAL CHARGES	04/06/2022	\$408.53	P
28220090	TOWN OF PORT EDWARDS	MARCH SPECIAL CHARGES	04/06/2022	\$920.58	P
28220091	TOWN OF REMINGTON	MARCH SPECIAL CHARGES	04/06/2022	\$226.07	P
28220092	TOWN OF SARATOGA	MARCH SPECIAL CHARGES	04/06/2022	\$2,379.65	P
28220093	TOWN OF CAMERON	MARCH SPECIAL CHARGES	04/06/2022	\$231.70	P
28220094	TOWN OF GRAND RAPIDS	MARCH SPECIAL CHARGES	04/06/2022	\$1,919.76	P
28220095	TOWN OF HANSEN	MARCH SPECIAL CHARGES	04/06/2022	\$75.99	P
28220096	TOWN OF LINCOLN	MARCH SPECIAL CHARGES	04/06/2022	\$889.53	P
28220097	TOWN OF MARSHFIELD	MARCH SPECIAL CHARGES	04/06/2022	\$463.40	P
28220098	TOWN OF RICHFIELD	MARCH SPECIAL CHARGES	04/06/2022	\$924.53	P
28220099	TOWN OF ROCK TREAS LISA ANDERSON	MARCH SPECIAL CHARGES	04/06/2022	\$561.32	P
28220100	VILLAGE OF ARPIN TREASURER	MARCH SPECIAL CHARGES	04/06/2022	\$818.78	P
28220101	VILLAGE OF AUBURNDALE TR D MARTH	MARCH SPECIAL CHARGES	04/06/2022	\$1,386.32	P
28220102	VILLAGE OF VESPER	MARCH SPECIAL CHARGES	04/06/2022	\$589.71	P
28220103	VILLAGE OF PORT EDWARDS TREAS	MARCH SPECIAL CHARGES	04/06/2022	\$824.46	P
28220104	WI DEPT OF ADMINISTRATION	MARCH WI LAND INFO	04/06/2022	\$6,657.00	P
28220105	MOBILE LOCK & SECURITY	COMBINATION LOCK FOR VAULT	04/13/2022	\$339.00	P
28220106	STATE OF WISCONSIN TREASURER	ADDITIONAL BIRTH FEES	04/13/2022	\$3,654.00	P
28220107	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	04/20/2022	\$99.98	P
28220108	STATE OF WISCONSIN TREASURER	CLERK OF COURTS REVENUE	04/20/2022	\$170,253.47	P
28220109	WOODTRUST BANK	MARCH MONTHLY SERVICE FEES	04/20/2022	\$252.60	P
28220110	WISCONSIN CO TREAS ASSN SEC TR	JUNE CONFERENCE	04/27/2022	\$125.00	
Grand Total:				\$232,530.62	

Signatures

Committee Chair: _____

Committee Member: _____

Committee Report

County of Wood

Report of claims for: WELLNESS

For the period of: APRIL 2022

For the range of vouchers: 34220003 - 34220003

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
34220003	ASPIRUS OCCUPATIONAL HEALTH	Advisor/Mileage/HRA/Bios/Labs	04/01/2022	\$17,865.00	P
Grand Total:				\$17,865.00	

Signatures

Committee Chair: _____

Committee Member: _____



Wood County

WISCONSIN

Office of
Finance Director

Edward Newton
Finance Director

Date: May 3, 2022
To: Operations Committee

Subject: Finance Department Update
From: Ed Newton

Departmental Activities

- Preparation and assisting departments with various questions.
- Ongoing year-end/audit/single audit discussions with WIPFLI.
- Ongoing consulting with CLA.
- ARPA reporting – Filed quarterly report.
- Review departments budget to actuals expenditures.
- Review and prepare for year-end closing (Dynamics).
- Review and prepare year-end entries and reports.

Ongoing/Upcoming Projects

- 2021 Annual Audit planning and preparation.
- 2021 Annual Report planning and preparation.
- 2021 Cost Allocation Plan planning and preparation.
- 2021 Form A planning and preparation before preliminary filing.
- 2021 Fixed Assets.
- Questica – Upgrade, improve current reports, update functions, and training.
- 2023 – 2027 Capital Improvement Plan – request/borrowing/funding needs.
- Staff development - succession planning.
- American Rescue Plan Act (ARPA) discussion.
- Jail project – Cash expenditures timeline.
- Debt funding – 2023 CIP projects

Meetings, Webinars and Conferences

- Weekly WCA County Leadership meetings.
- Attend County Board meeting.
- Attend County Board orientation meeting.
- Attend other various committee meetings.
- Discussion with Justice Coordinator regarding grant approvals.
- Various discussions with Sheriff Department regarding grant approvals.
- Various discussions and meetings with Human Services on various topics and policies.
- Various discussions – Treasurer.
- Various discussion with WIPFLI – year-end, single audit and annual report.
- Various discussion with CLA regarding year-end reporting.
- Various discussion with department regarding CIP requests.
- Various discussion with DSN regarding cost allocation audit preparation.

Wood County



Prepared for:



May 3, 2022

Agenda

Wood County Operations Committee – May 3, 2022



- 1) **2021 Medical** Reserve Calculator

- 2) **2022 YTD** Medical Reserve Calculator

- 3) **Renewal** Projection

- 4) Pharmacy Benefit Manager RFP Update

Wood County

Medical Loss Ratio Report, Paid 1/1/2021 - 12/31/2021

Report Parameters	
Medical Administrator	Anthem
Prescription Drug Administrator	IngenioRx
Reinsurance Carrier	Sun Life
Transplant Carrier	N/A
Specific Stop-Loss Deductible	\$100,000

2021 Funding Rates - Monthly			
Traditional PPO Plan		HDHP Plan	
Single	\$940.31	Single	\$720.90
Family	\$2,157.15	Family	\$1,653.81

Fixed Fees	
Administration Fee	\$13.42 PEPM
Stop Loss Specific Premium	\$311.09 PEPM
Stop Loss Agg Premium	\$3.75 PEPM

Plan Experience

2021	Fixed Cost Analysis							Variable Cost Analysis					Total Cost	Enrollment					Funding & Loss Ratio	
	Month	Medical Admin	Rx Admin	Stop Loss Prem	Network Cost Share	Retiree Prem Offset	Rx Rebate Offset	Total Fixed Costs	Medical Paid Claims	Prescription Drug Claims	Stop Loss Reimb	Rx Rebate True Up		Total Variable Cost	Total Plan Cost	PPO SGL	PPO FAM	HDHP SGL	HDHP FAM	Total Contracts
Jan 2021	\$26,931.22	\$821.70	\$157,734.84	\$2,272.31	-\$23,484.61	-\$20,224.92	\$144,050.54	\$367,978.08	\$91,614.40	-\$28,621.12	\$0.00	\$430,971.36	\$575,021.90	145	332	13	11	501	\$880,082.36	68.59%
Feb 2021	\$26,931.22	\$2,058.90	\$157,105.16	\$11,399.00	\$0.00	-\$40,449.84	\$157,044.44	\$487,070.32	\$109,042.07	\$0.00	\$0.00	\$596,112.39	\$753,156.83	143	332	13	11	499	\$878,201.74	85.76%
Mar 2021	\$26,577.63	\$548.90	\$155,216.12	\$13,673.66	-\$31,172.50	-\$19,961.57	\$144,882.24	\$763,905.99	\$113,033.37	\$0.00	\$0.00	\$876,939.36	\$1,021,821.60	141	329	12	11	493	\$869,128.77	117.57%
Apr 2021	\$26,415.90	\$1,365.10	\$154,586.44	\$7,768.81	-\$10,897.39	-\$19,840.10	\$159,398.76	\$522,262.34	\$109,542.48	\$0.00	\$0.00	\$631,804.82	\$791,203.58	141	326	13	11	491	\$863,378.22	91.64%
May 2021	\$26,577.63	\$2,638.40	\$155,530.96	\$12,278.21	-\$13,547.74	-\$17,368.14	\$166,109.32	\$592,023.68	\$123,145.20	-\$94,891.48	\$0.00	\$620,277.40	\$786,386.72	143	325	15	11	494	\$864,543.49	101.94%
Jun 2021	\$26,469.81	\$514.80	\$154,586.44	\$7,948.71	-\$15,308.52	-\$19,880.59	\$154,330.65	\$623,826.80	\$119,441.35	-\$3,784.13	\$0.00	\$739,484.02	\$893,814.67	140	325	15	11	491	\$861,722.56	104.16%
Jul 2021	\$26,523.72	\$1,735.80	\$154,901.28	\$11,143.18	-\$14,211.49	-\$19,921.08	\$160,171.41	\$541,301.72	\$131,619.54	\$0.00	\$0.00	\$672,921.26	\$833,092.67	138	328	15	11	492	\$866,313.39	96.17%
Aug 2021	\$26,200.26	\$3,108.90	\$153,012.24	\$9,409.84	-\$14,211.49	-\$19,678.14	\$157,841.61	\$706,207.84	\$123,023.67	-\$82,493.09	\$0.00	\$746,738.42	\$904,580.03	136	324	15	11	486	\$855,804.17	115.34%
Sep 2021	\$25,930.71	\$598.40	\$151,438.04	\$12,495.80	-\$12,330.87	-\$19,475.69	\$158,656.39	\$733,579.79	\$111,417.42	-\$8,305.74	\$0.00	\$836,691.47	\$995,347.86	132	323	15	11	481	\$849,885.78	118.09%
Oct 2021	\$26,254.17	\$789.25	\$153,327.08	\$16,111.54	-\$11,390.56	-\$19,718.63	\$165,372.85	\$1,071,316.64	\$129,359.99	-\$36,024.89	\$0.00	\$1,164,651.74	\$1,330,024.59	136	324	16	11	487	\$856,525.07	159.49%
Nov 2021	\$26,308.08	\$3,711.10	\$153,956.76	\$7,047.21	-\$11,390.56	-\$19,759.12	\$159,873.47	\$469,348.28	\$106,332.23	-\$431,155.64	\$0.00	\$144,524.87	\$304,398.34	136	323	18	12	489	\$857,463.53	85.78%
Dec 2021	\$26,308.08	\$592.00	\$153,641.92	\$7,521.08	-\$10,951.75	-\$19,759.12	\$157,352.21	\$595,298.93	\$156,491.05	-\$27,244.68	\$0.00	\$724,545.30	\$881,897.51	138	318	19	13	488	\$850,933.11	106.84%
2021 Totals	\$317,428	\$18,483.25	\$1,855,037.28	\$119,069.35	-\$168,897.48	-\$256,036.94	\$1,885,083.89	\$7,474,120.41	\$1,424,062.77	-\$712,520.77	\$0.00	\$8,185,662.41	\$10,070,746.30	1669	3909	179	135	5892	\$10,353,982.19	97.26%
% of Total Cost	3.15%	0.18%	18.42%	1.18%	-1.68%	-2.54%	18.72%	74.22%	14.14%	-7.08%	0.00%	81.28%	100.00%							

Key Indicators

Average Single Enrollment	154
Average FAM Enrollment	337
Average Family Enrollment	491

Total Plan Costs	\$10,070,746.30
Plan Funding	\$10,353,982.19
Dollar Difference	\$283,235.89
Loss Ratio	97.26%

Fixed Costs per Employee per Year	\$3,839.27
Variable Costs per Employee per Year	\$16,671.41
Total Costs per Employee per Year	\$20,510.68

Wood County

Medical Loss Ratio Report, Paid 1/1/2022 - 12/31/2022

Report Parameters	
Medical Administrator	Anthem
Prescription Drug Administrator	IngenioRx
Reinsurance Carrier	Sun Life
Transplant Carrier	N/A
Specific Stop-Loss Deductible	\$100,000

2022 Funding Rates - Monthly			
Traditional PPO Plan		HDHP Plan	
Single	\$940.31	Single	\$720.90
Family	\$2,157.15	Family	\$1,653.81

Fixed Fees		
Administration Fee	\$15.35	PEPM
Stop Loss Specific Premium	\$326.64	PEPM
Stop Loss Agg Premium	\$3.94	PEPM

Plan Experience

2022	Fixed Cost Analysis							Variable Cost Analysis					Total Cost	Enrollment					Funding & Loss Ratio		
	Month	Medical Admin	Rx Admin	Stop Loss Prem	Network Cost Share	Retiree Prem Offset	Rx Rebate Offset	Total Fixed Costs	Medical Paid Claims	Prescription Drug Claims	Stop Loss Reimb	Rx Rebate True Up		Total Variable Cost	Total Plan Cost	PPO SGL	PPO FAM	HDHP SGL	HDHP FAM	Total Contracts	Monthly Funding
Jan 2022	\$26,891	\$540.10	\$160,661.88	\$11,490.15	-\$11,390.56	-\$19,522.94	\$168,669.74	\$818,283.81	\$96,628.92	-\$276,133.23	\$0.00	\$638,779.50	\$807,449.24	132	322	17	15	486	\$855,785.67	126.62%	
Feb 2022	\$26,705	\$1,795.20	\$159,670.14	\$8,071.46	-\$11,390.56	-\$19,321.77	\$165,529.59	\$511,121.93	\$99,793.83	-\$21,701.16	-\$28,627.27	\$560,587.33	\$726,116.92	133	318	17	15	483	\$848,097.38	91.55%	
Mar 2022	\$33,858	\$836.30	\$159,670.14	\$6,056.17	-\$11,390.56	-\$24,659.09	\$164,371.23	\$425,345.52	\$125,866.13	\$0.00	-\$3,897.09	\$547,314.56	\$711,685.79	130	320	18	15	483	\$850,311.65	84.16%	
Apr 2022							\$0.00					\$0.00	\$0.00						0	\$0.00	#DIV/0!
May 2022							\$0.00					\$0.00	\$0.00						0	\$0.00	#DIV/0!
Jun 2022							\$0.00					\$0.00	\$0.00						0	\$0.00	#DIV/0!
Jul 2022							\$0.00					\$0.00	\$0.00						0	\$0.00	#DIV/0!
Aug 2022							\$0.00					\$0.00	\$0.00						0	\$0.00	#DIV/0!
Sep 2022							\$0.00					\$0.00	\$0.00						0	\$0.00	#DIV/0!
Oct 2022							\$0.00					\$0.00	\$0.00						0	\$0.00	#DIV/0!
Nov 2022							\$0.00					\$0.00	\$0.00						0	\$0.00	#DIV/0!
Dec 2022							\$0.00					\$0.00	\$0.00						0	\$0.00	#DIV/0!
2022 Totals	\$87,455	\$3,171.60	\$480,002.16	\$25,617.78	-\$34,171.68	-\$63,503.80	\$498,570.56	\$1,754,751.26	\$322,288.88	-\$297,834.39	-\$32,524.36	\$1,746,681.39	\$2,245,251.95	395	960	52	45	1452	\$2,554,194.70	87.90%	
% of Total Cost	3.90%	0.14%	21.38%	1.14%	-1.52%	-2.83%	22.21%	78.15%	14.35%	-13.27%	-1.45%	77.79%	100.00%								

Key Indicators

Average Single Enrollment	149
Average FAM Enrollment	335
Average Family Enrollment	484

Total Plan Costs	\$2,245,251.95
Plan Funding	\$2,554,194.70
Dollar Difference	\$308,942.75
Loss Ratio	87.90%

Fixed Costs per Employee per Year	\$4,120.42
Variable Costs per Employee per Year	\$14,435.38
Total Costs per Employee per Year	\$18,555.80

Wood County

2023 PEPM Renewal Projection

	Experience Period 4/1/19 - 3/31/20	Experience Period 4/1/20 - 3/31/21	Experience Period 4/1/21 - 3/31/22
(1) Group Specific Claims	\$8,997,620	\$7,654,782	\$9,042,579
(2) Stop Loss Reimbursements	(\$1,393,160)	(\$771,211)	(\$981,734)
(3) Claims with Catastrophic Removed	\$7,604,460	\$6,883,571	\$8,060,845
(4) Trend Adjustment	18%	12%	6%
(5) Adjusted Claims, Trended to Rating Period	\$8,973,263	\$7,709,599	\$8,544,496
(6) Plan/Network Change Adjustment	0.93	1.00	1.00
(7) Claims with Plan/Network Adjustment	\$8,345,135	\$7,709,599	\$8,544,496
(8) Employee Months (# of Employees * # months in experience period)	5988	5968	5851
(9) Projected PEPM Claim Rate	\$1,393.64	\$1,291.82	\$1,460.35
(10) Weight	20.00%	10.00%	70.00%
(11) Weighted PEPM Claim Rate	\$278.73	\$129.18	\$1,022.24
(12) Combined Projected PEPM Claim Rate	\$1,430.15		

Wood County

2023 PEPY Pre-Renewal Projection

2023 Claims PEPY*	\$17,161.85
Administration (+5% Estimated Increase)	\$193.41
Network Access Discount Share (2% of In-Network Savings)	\$204.36
Rx Admin Fees	\$35.13
Stop Loss (+15% Spec +5% Agg Estimated Increase)	\$3,753.87
Wellness Program Expenses	\$380.00
2023 Projected Total PEPY Plan Costs	\$21,728.63
2023 Projected Total PEPY Plan Costs minus EE Contribution	\$19,555.77
2023 Projected Expenses	\$10,603,572
2022 Budgeted	\$10,203,740
Projected 2023 Increase (%)	3.92%
Projected 2023 Increase (\$)	\$399,832



HORTON