



## The School District of Osceola County Employee Benefits Committee Meeting

### Agenda

October 20, 2021

- I. **Welcome (2 minutes)**
  - a. Speaking order volunteer
  - b. Timekeeper volunteer
  
- II. **Reports (5 minutes)**
  - a. Highlights and committee questions on monthly reports and Health Plan Analysis
  
- III. **All things Pharmacy – Eric Larson, Prescriptions Unlimited (20 minutes)**
  
- IV. **Member concerns, tracking and brainstorming solutions (40 minutes)**
  
- V. **Other concerns and updates (18 minutes)**

The next meeting will be held on **November 17, 2021**, at **4:30 pm** in the **Multipurpose Room** located at The Center for Employee Health 831 Simpson Road, in Kissimmee **or WebEx** (if needed).

## **Employee Benefits Committee Meeting**

### **2021-2022 Membership**

#### **OCEA**

Judi Crowell – St Cloud HS (v)  
Kim Castro-Stevens – HTES(v)  
April Isaacs – St. Cloud HS/VP (v)  
Ruth Nelson – Osceola HS (v)  
Lare Allen – OCEA/ESP Pres (v)  
Vacant (Alternate)

#### **Teamsters**

Vacant (v)  
Gary Conroy – Teamsters (v)

#### **Provider Representatives**

Kelly Johnson – Lincoln Financial Group  
Teresa Moyers - EyeMed  
Belinda Gonzalez – Humana (Dental)  
Tom Remus - MetLife Life Ins.  
Mayra Diaz – Aither Benefits Champion  
Brandi Hunter – Wellness Program Coor.  
Lisa True – Aither Cofounder and CEO  
Melissa Fritz – Aither Director of Operations  
Mohammad Abdallah – Aither Account Manager  
Contance Crawford – Evolutions Healthcare  
Jay Weingart – Trustmark

#### **Risk & Benefits Management/SDOC**

Lauren M. Haddox – Director  
LaTasha Aponte – Employee Benefits Supervisor  
Vanessa Louis - Secretary  
Sarah Graber – Chief Business & Finance Officer  
John Boyd – Chief Negotiator  
Randy Shuttera – Chief Negotiator

#### **Prof. Support Council**

Felicia Bracy – School Operations (v)

#### **ESP**

Barb Gleason – OCSA (v)  
Susan Compton – Custodial Services (v)

#### **Retirees**

Vacant – Retired Teacher

#### **Benefits Consultant**

Ashley Bacot - ProvInsure  
Carolyn Grant - ProvInsure  
Barry Murphy – Mitigate Partners

#### **Center for Employee Health**

Kenneth Aldridge - RosenCare

**Health Plan Analysis 10/01/2021**

**Summary**

Plan	ENROLLMENT		
	TALLIES	Total	%
Healthy Essentials	1298	7335	17.70%
Healthy Essentials Wellness	1883	7335	25.67%
Healthy Advantage Plus	1010	7335	13.77%
Healthy Advantage Plus Wellness	2239	7335	30.52%
Opt Out Credit Plan	900	7335	12.27%

**PROJECTED REVENUE BASED ON CURRENT ENROLLMENT MINUS ADMIN FEES**

Board Paid	\$49,229,112.00
Employee Premium	\$7,309,820.00
Retiree Premium	\$990,199.68
SubTotal	\$57,529,131.68
Administration Fees	(5,247,188.76)
<b>Total</b>	<b>52,281,942.92</b>

DESCRIPTION	OPTION	TALLIES	Board Share		Employee Premium			Retiree Premium		
			Per Pay	Per Year	Per Pay	Per Year	Per Month	Per Year		
Healthy Advantage Plus	1	802	341.30	273,722.60	5,474,452.00	50.00	40,100.00	802,000.00		
Healthy Advantage Plus	2	17	341.30	5,802.10	116,042.00	435.00	7,395.00	147,900.00		
Healthy Advantage Plus	3	117	341.30	39,932.10	798,642.00	245.00	28,665.00	573,300.00		
Healthy Advantage Plus	4	18	341.30	6,143.40	122,868.00	580.00	10,440.00	208,800.00		
Healthy Advantage Plus	5	28	341.30	9,556.40	191,128.00	220.00	6,160.00	123,200.00		
Healthy Advantage Plus	6	28	341.30	9,556.40	191,128.00	0.00	0.00	0.00		
Healthy Advantage Plus Wellness	1	1634	341.30	557,684.20	11,153,684.00	25.00	40,850.00	817,000.00		
Healthy Advantage Plus Wellness	2	51	341.30	17,406.30	348,126.00	385.00	19,635.00	392,700.00		
Healthy Advantage Plus Wellness	3	262	341.30	89,420.60	1,788,412.00	195.00	51,090.00	1,021,800.00		
Healthy Advantage Plus Wellness	4	51	341.30	17,406.30	348,126.00	530.00	27,030.00	540,600.00		
Healthy Advantage Plus Wellness	5	70	341.30	23,891.00	477,820.00	170.00	11,900.00	238,000.00		
Healthy Advantage Plus Wellness	6	70	341.30	23,891.00	477,820.00	0.00	0.00	0.00		
Healthy Advantage Plus Wellness	7	1	341.30	341.30	6,826.00	385.00	385.00	7,700.00		
Healthy Advantage Plus Wellness	8	1	341.30	341.30	6,826.00	530.00	530.00	10,600.00		
Healthy Advantage Plus Wellness (JS)	1	0	170.65	0.00	0.00	195.65	0.00	0.00		
Healthy Advantage Plus Wellness Retiree	1	92						629.83	57,944.36	695,332.32
Healthy Advantage Plus Wellness Retiree	2	5						1,322.58	6,612.90	79,354.80
Healthy Advantage Plus Wellness Retiree	3	0						973.85	0.00	0.00
Healthy Advantage Plus Wellness Retiree	4	2						1,703.64	3,407.28	40,887.36
Healthy Essentials Wellness	1	1448	341.30	494,202.40	9,884,048.00	0.00	0.00	0.00		
Healthy Essentials Wellness	2	38	341.30	12,969.40	259,388.00	325.00	12,350.00	247,000.00		
Healthy Essentials Wellness	3	183	341.30	62,457.90	1,249,158.00	152.00	27,816.00	556,320.00		
Healthy Essentials Wellness	4	46	341.30	15,699.80	313,996.00	452.00	20,792.00	415,840.00		
Healthy Essentials Wellness	5	73	341.30	24,914.90	498,298.00	20.00	1,460.00	29,200.00		
Healthy Essentials Wellness	6	73	341.30	24,914.90	498,298.00	0.00	0.00	0.00		
Healthy Essentials Wellness	7	1	341.30	341.30	6,826.00	325.00	325.00	6,500.00		
Healthy Essentials	1	1153	341.30	393,518.90	7,870,378.00	25.00	28,825.00	576,500.00		
Healthy Essentials	2	21	341.30	7,167.30	143,346.00	375.00	7,875.00	157,500.00		
Healthy Essentials	3	71	341.30	24,232.30	484,646.00	202.00	14,342.00	286,840.00		
Healthy Essentials	4	13	341.30	4,436.90	88,738.00	502.00	6,526.00	130,520.00		
Healthy Essentials	5	20	341.30	6,826.00	136,520.00	50.00	1,000.00	20,000.00		
Healthy Essentials	6	20	341.30	6,826.00	136,520.00	0.00	0.00	0.00		
Healthy Essentials Wellness Retiree	1	19						588.17	11,175.23	134,102.76
Healthy Essentials Wellness Retiree	2	2						1,235.15	2,470.30	29,643.60
Healthy Essentials Wellness Retiree	3	1						906.57	906.57	10,878.84
Opt Out Credit Plan	1	900	341.30	307,170.00	6,143,400.00	0.00	0.00	0.00		
Job Share Declined Benefits	0	4	170.65	682.60	13,652.00					
FSA Extra \$250	1	1182	250.00		295,500.00					
<b>Total Employees and Retirees</b>		<b>7335</b>		<b>2,461,455.60</b>	<b>49,229,112.00</b>		<b>365,491.00</b>	<b>7,309,820.00</b>	<b>82,516.64</b>	<b>990,199.68</b>

Option Legend	
Single	1
Spouse	2
Child(ren)	3
Family	4
Half Family Primary	5
Half Family Secondary	6
Domestic Partner	7
Child(ren) +DP	8
DP +DP Child(ren)	9
Child(ren) + DP + DP Child(ren)	10

**Revenue Totals Per Year**

Board Paid	\$49,229,112.00
Employee Premium	\$7,309,820.00
Retiree Premium	\$990,199.68
<b>Total</b>	<b>\$57,529,131.68</b>

# Center for Employee Health and Advisor **Update**

Monthly Update  
For Benefits Committee  
meeting Oct 20, 2021

*People Helping People*



*Every Child, Every Chance, Every Day!*



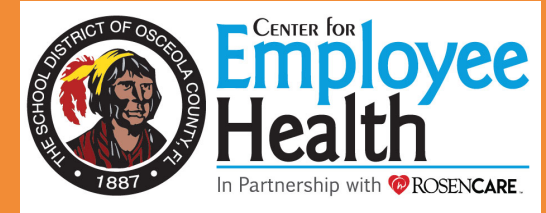
*Every Child, Every Chance, Every Day!*



# Health Center Update

***“People Helping People”***

# Center for Employee Health



## UTILIZATION OVERVIEW

Service Type	Scheduled	Late Cancel	No-Show	Completed Encounters	Unique Patients	Patients Per Day (Average)
Medical	1,075	5	64	1,006	776	39
Chiropractor	181	4	6	171	91	8
Physical Therapy	206	2	17	187	78	8
Wellness Coaching	111	0	1	110	96	8
Disease Management	17	0	4	13	13	1
Occupational Health	385	0	15	370	39	17
Workers Comp	88	0	7	81	25	4
Overall - Total	2,063	11	114	1,938		

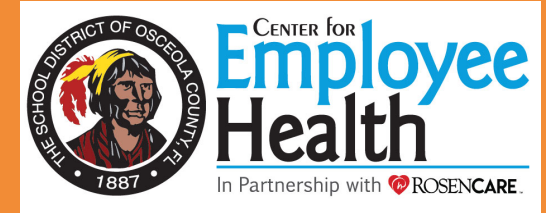
**August 1 –  
August 31, 2021**

**MAIN  
LOCATION**

Individuals that have accessed the Center for Employee Health 1-2 times, 3-5, 6+ times in the selected time frame.

Service Type	1-2 Times	3-5 Times	6+ Times
Medical	742	34	0
Chiropractor	73	14	4
Physical Therapy	50	23	5
Wellness Coaching	94	2	0
Disease Management	13	0	0
Occupational Health	37	0	2
Workers Comp	13	7	5

# Center for Employee Health



## UTILIZATION OVERVIEW

### POINCIANA LOCATION

August 1 – August 31, 2021

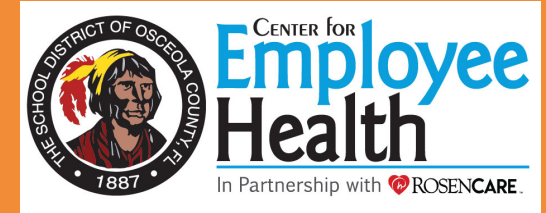
Service Type	Scheduled	Late Cancel	No-Show	Completed Encounters	Unique Patients	Patients Per Day (Average)
Medical	51	0	5	46	42	6
Disease Management	3	0	1	2	2	1
Overall - Total	54	0	6	48		

### POINCIANA LOCATION

Individuals that have accessed the Center for Employee Health 1-2 times, 3-5, 6+ times in the selected time frame.

Service Type	1-2 Times	3-5 Times	6+ Times
Medical	42	0	0
Disease Management	2	0	0

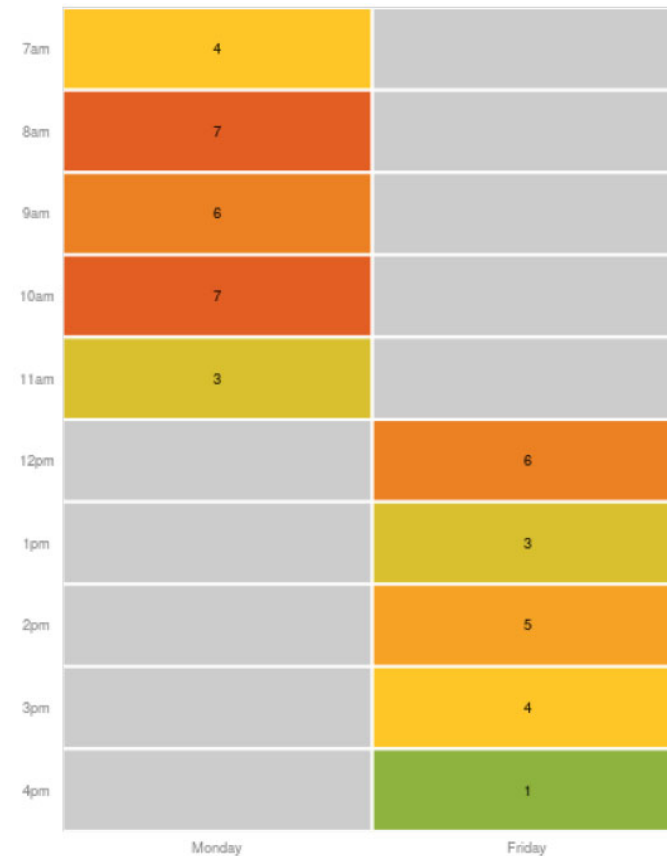
# Center for Employee Health



**MAIN LOCATION: Medical**

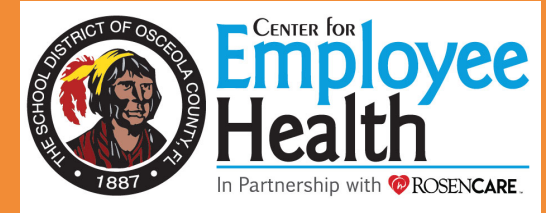
**August 1 – August 31, 2021**

**POINCIANA LOCATION: Medical**





# Center for Employee Health

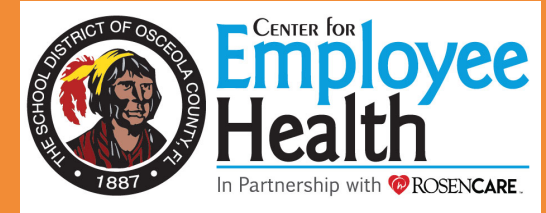


7am		5			4
8am		6			6
9am	6	8	6	3	2
10am	5	6	6	3	2
11am	6	4	2	2	5
12pm	5	3	2	1	2
1pm	6	2	5	3	
2pm	4	5	2	4	5
3pm	6		6	3	
4pm	8		6	6	
	Monday	Tuesday	Wednesday	Thursday	Friday

August 1 – August 31, 2021

**MAIN LOCATION:  
Chiropractor**

# Center for Employee Health

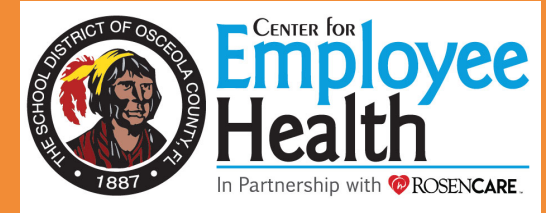


7am	4	8	8	5	1
8am	2	6	6	6	2
9am	2	2	4	4	3
10am	1	11	5	5	1
11am	3	5	4	7	2
12pm		4	2	3	2
1pm	4	1	3	3	1
2pm	3	5	3	3	
3pm	5	7	5	3	
4pm	4	10	3	3	
5pm		2		1	

August 1 – August 31, 2021

**MAIN LOCATION:  
Physical Therapy**

# Center for Employee Health

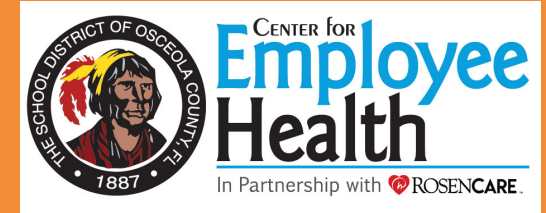


## TRENDING INFORMATION: July 2020 – August 2021

### Medical

Completed Encounters	2020						2021								Total
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
CON			1	1	12	3		8	4						29
EAP 60	52	29	31	41	33	31	37	25	39	22	16	14	16	8	394
EYE EXAM					11	27	26	23	33	18	26	12	45	16	237
MAMMO			12	20	18	7	17								74
MED EST	176	166	210	243	214	299	273	316	412	298	277	345	337	257	3,823
MED EST 60	159	127	136	109	119	153	141	221	223	167	140	218	184	161	2,258
MED NEW	82	66	82	87	71	62	61	73	67	58	39	43	41	43	875
MED URGEST	94	117	123	88	64	86	68	104	100	75	48	69	74	78	1,188
MED URGNEW	32	28	43	34	29	34	28	34	36	24	3	18	15	14	372
NV LAB	275	198	222	254	247	240	257	237	274	264	171	240	260	210	3,349
TELEHEALTH	99	81	73	99	67	106	103	123	150	146	165	156	134	213	1,715
TeleVisit	114	80	44	40	45	29	39	21	20	10	9	3	3	6	463
<b>Total</b>	<b>1,083</b>	<b>892</b>	<b>977</b>	<b>1,016</b>	<b>930</b>	<b>1,077</b>	<b>1,050</b>	<b>1,185</b>	<b>1,358</b>	<b>1,082</b>	<b>894</b>	<b>1,118</b>	<b>1,109</b>	<b>1,006</b>	<b>14,777</b>

# Center for Employee Health



## TRENDING INFORMATION: July 2020 – August 2021

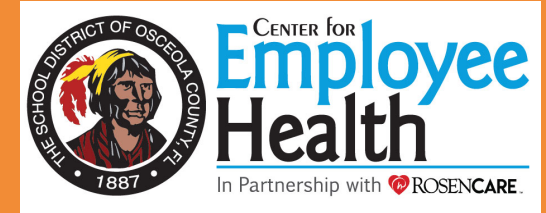
### Physical Therapy

Completed Encounters	2020						2021								Total
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
PT ESTPT	166	179	156	255	163	175	176	192	255	190	181	151	181	144	2,564
PT ESTPT45										2	12	16	15	1	46
PT NEWPT	51	41	58	36	43	44	39	47	43	47	37	61	38	42	627
Total	217	220	214	291	206	219	215	239	298	239	230	228	234	187	3,237

### Wellness Coaching

Completed Encounters	2020						2021								Total
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
COACH GRP	3	4	7	9	8	9	9	6	3	8	5				71
NUTR EST	69	2			1	1	1	5	5	12	6	14	17	24	157
NUTR NEW	28	1			5	3	3	10	13	14	11	20	25	20	153
NUTRTELEST		70	85	74	63	71	96	91	100	98	88	97	72	58	1,063
NUTRTELNEW		33	13	22	23	22	20	21	27	19	24	22	14	8	268
Total	100	110	105	105	100	106	129	133	148	151	134	153	128	110	1,712

# Center for Employee Health



## TRENDING INFORMATION: July 2020 – August 2021

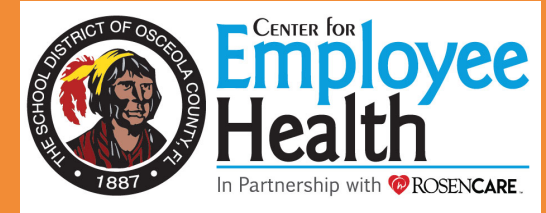
### Workers Compensation

Completed Encounters	2020						2021								Total
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
PT WCEST	2	6	12	17	31	63	61	34	43	40	44	32	67	71	523
PT WCNEW			1	1	5	7	7	5	3	10	12	9	8	10	78
<b>Total</b>	<b>2</b>	<b>6</b>	<b>13</b>	<b>18</b>	<b>36</b>	<b>70</b>	<b>68</b>	<b>39</b>	<b>46</b>	<b>50</b>	<b>56</b>	<b>41</b>	<b>75</b>	<b>81</b>	<b>601</b>

### Telephone Interaction

Count	2020						2021								Total
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
DM - Outreach														1	1
Lab Results	145	147	166	138	157	205	171	186	200	183	104	96	110	82	2,090
Medical - Outreach							1			7	15	9	8	3	43
Professional Collaboration	3	2	7	7	3		10	17	13	25	20	13	21	35	176
Question for Provider	14	19	32	28	35	18	28	15	15	20	21	16	17	21	299
Rx	50	61	83	86	78	98	74	88	116	98	68	67	69	70	1,106
<b>Total</b>	<b>212</b>	<b>229</b>	<b>288</b>	<b>259</b>	<b>273</b>	<b>321</b>	<b>284</b>	<b>306</b>	<b>344</b>	<b>333</b>	<b>228</b>	<b>201</b>	<b>225</b>	<b>212</b>	<b>3,715</b>

# Center for Employee Health



## TRENDING INFORMATION: July 2020 – August 2021

*NOTE: Started July 2020*

### Occupational Health

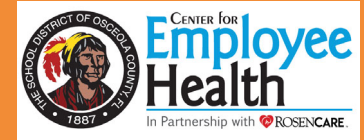
Completed Encounters	2020						2021								Total
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
OCC	252	276	130	142	104	150	149	145	121	102	65	125	318	353	2,432
OCC 60													11	17	28
Total	252	276	130	142	104	150	149	145	121	102	65	125	329	370	2,460

*NOTE: program started September 2020*

### Chiropractor

Completed Encounters	2020				2021								Total
	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
CHPT EST	6	67	95	114	132	190	194	181	160	201	173	149	1,662
CHPT NP	7	32	39	27	30	27	34	29	27	32	11	22	317
Total	13	99	134	141	162	217	228	210	187	233	184	171	1,979

# Center for Employee Health



## SDOC Monthly Provider Productivity (Idle Report)

Report was run from Aug 1, 2021 until Aug 31, 2021 (Custom Date)

Provider Name	Appointment Facility Name	Working Hours Facility Name	Direct Patient Care Time	Direct Patient Care %	Indirect Patient Care %	Lost Time %	Open Time %
Gonzalez-Mendoza, Yarines	SDOC Center for Employee Health	SDOC Center for Employee Health	82 hours 45 minutes	44%	23%	0%	32%
Graves, Brittany L	SDOC Center for Employee Health	SDOC Center for Employee Health	66 hours 30 minutes	42%	41%	1%	9%
Harlow, Jader	SDOC Center for Employee Health	SDOC Center for Employee Health	82 hours 30 minutes	60%	32%	4%	0%
Harrison, Andy C	SDOC Center for Employee Health	SDOC Center for Employee Health	65 hours 45 minutes	38%	29%	6%	16%
Hughes, Michael	SDOC Center for Employee Health	SDOC Center for Employee Health	91 hours 45 minutes	52%	9%	3%	21%
Lopez-Rosa, Giselle	SDOC Center for Employee Health	SDOC Center for Employee Health	111 hours 0 minutes	66%	23%	4%	1%
Onyeji, Evelyn Chinonye	SDOC Center for Employee Health	SDOC Center for Employee Health	60 hours 0 minutes	75%	20%	2%	2%
Sarmiento, Sandra M	SDOC Center for Employee Health	SDOC Center for Employee Health	107 hours 30 minutes	67%	25%	4%	1%
Stephens, Karen A	SDOC Center for Employee Health	SDOC Center for Employee Health	81 hours 0 minutes	50%	14%	2%	18%
Thach, Sokunthirith	SDOC Center for Employee Health	SDOC Center for Employee Health	73 hours 0 minutes	59%	30%	3%	4%

## Satisfaction Survey for August 2021:

**4.83 / 5**



**715** surveys completed August

Average score since 10/2019:

**4.73**

### Number of surveys completed in past months

Jun 20	July 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	June 21	July 21
564	534	432	388	410	322	406	385	388	559	652	643	799	718



*Every Child, Every Chance, Every Day!*



# Advisor / Financial Update

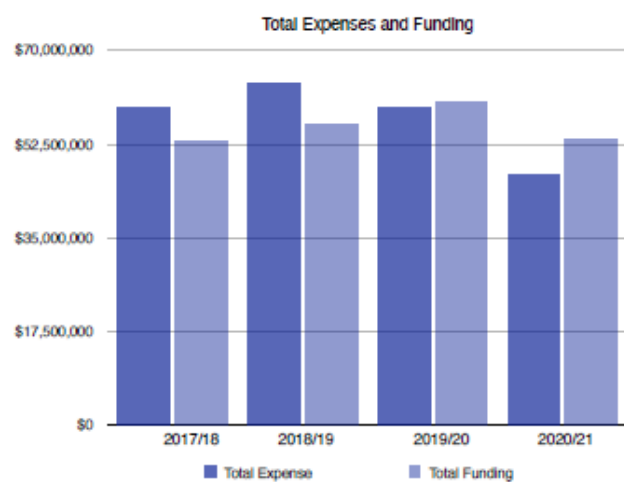
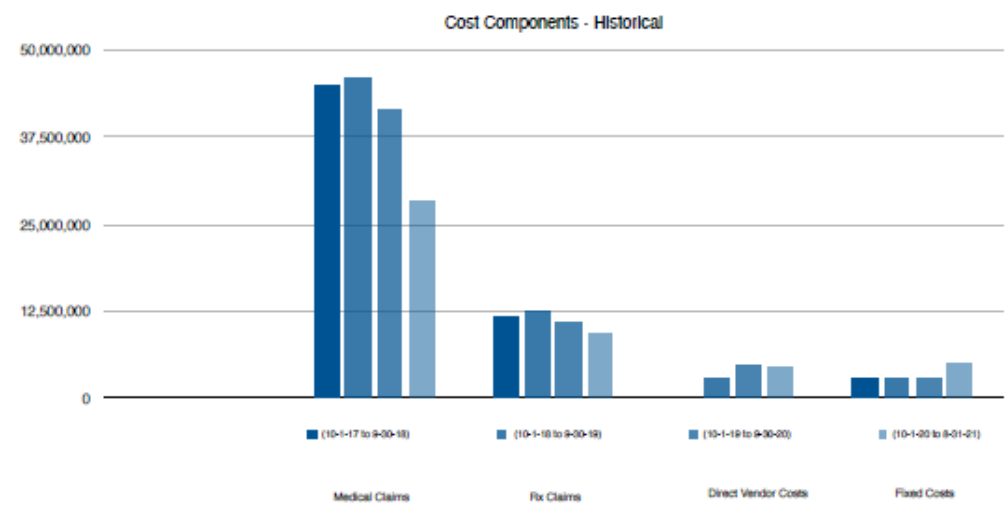
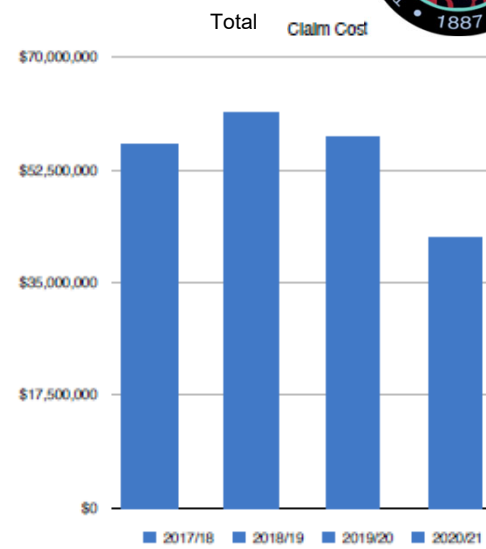


### Historical Costs / Plan Year

School District of Osceola County

Date Range: (10-1-17 to 9-30-18) (10-1-18 to 9-30-19) (10-1-19 to 9-30-20) (10-1-20 to 8-31-21)

Cost Component	2017/18 Plan	2018/19 Plan	2019/20 Plan	2020/21 Plan
Medical Claims	\$44,815,481	\$45,967,272	\$41,566,112	\$28,277,213
Rx Claims	\$11,598,481	\$12,307,935	\$11,049,021	\$9,105,443
Direct Contract Vendors	\$0	\$3,000,000	\$4,835,823	\$4,463,288
Fixed Costs	\$2,709,449	\$2,906,857	\$2,860,047	\$4,988,412
Claims over Specific Stop Loss Level	(\$4,631)	(\$328,850)	(\$1,418,812)	(\$212)
<b>Total Expenses</b>	<b>\$59,118,304</b>	<b>\$63,853,214</b>	<b>\$58,992,191</b>	<b>\$46,834,144</b>
Average Medical Enrollment	6,379	6,563	6,464	6,319
PEPM Total Expenses	\$772	\$811	\$761	\$674
%PEPM Claims vs. Previous Year		105%	94%	89%
Medical Claims PEPM	\$585	\$584	\$536	\$407
Rx Claims PEPM	\$152	\$156	\$142	\$131
Direct Contract Vendors PEPM	\$0	\$38	\$62	\$64
Fixed Costs PEPM	\$35	\$37	\$37	\$72
<b>Total Funding</b>	<b>\$52,847,513</b>	<b>\$56,092,962</b>	<b>\$60,116,719</b>	<b>\$53,424,677</b>
<b>Additional Funding</b>	<b>\$8,500,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>

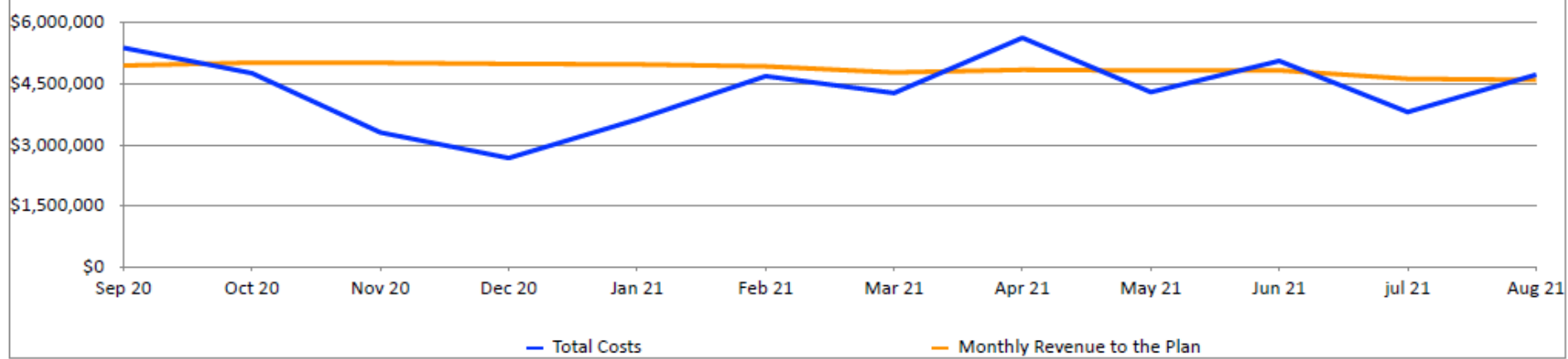


# Rolling 12 Months: 9/1/2020 – 8/31/2021



Medical Expenses / Plan Rolling 12 Months														
School District of Osceola County														
2020 - 2021 Plan Years														
Combined Medical Plans														
Month	Enrolled Employees and Retirees	Medical Claims	Rx Claims	Health Center Cost	International Rx	Green Imaging	Paid Claims	Fixed Costs	Total Costs	Monthly Revenue to the Plan	Board Contribution	Opt out Subsidy	Employee and Retiree Contribution	Budget Ratio
Sep-20	6493	\$3,670,837	\$1,041,298	\$304,904	\$63,970	\$55,750	\$5,136,759	\$246,758	\$5,383,517	\$4,948,397	\$3,616,643	\$459,048	\$872,706	109%
Oct-20	6534	\$3,080,184	\$744,868	\$395,603	\$62,560	\$87,888	\$4,371,103	\$388,749	\$4,759,852	\$5,019,698	\$3,758,850	\$501,142	\$759,706	95%
Nov-20	6534	\$1,038,703	\$708,908	\$365,937	\$60,847	\$130,175	\$2,304,570	\$999,851	\$3,304,421	\$5,014,163	\$3,748,042	\$510,244	\$755,877	66%
Dec-20	6,507	\$900,311	\$817,767	\$383,574	\$77,865	\$87,575	\$2,287,092	\$410,270	\$2,677,362	\$4,990,183	\$3,759,988	\$498,298	\$731,897	54%
Jan-21	6,485	\$1,857,601	\$726,718	\$400,231	\$90,120	\$150,470	\$3,225,140	\$399,914	\$3,625,054	\$4,976,785	\$3,746,905	\$498,298	\$731,582	73%
Feb-21	6,420	\$2,844,336	\$738,966	\$438,567	\$89,015	\$132,800	\$4,243,684	\$443,977	\$4,687,661	\$4,928,016	\$3,705,949	\$504,555	\$717,512	95%
Mar-21	6,290	\$2,201,163	\$926,522	\$482,172	\$70,392	\$161,910	\$3,842,159	\$431,103	\$4,273,262	\$4,778,572	\$3,559,419	\$515,932	\$703,221	89%
Apr-21	6,312	\$3,848,000	\$663,802	\$414,278	\$114,220	\$163,275	\$5,203,575	\$425,836	\$5,629,411	\$4,843,211	\$3,624,606	\$525,602	\$693,003	116%
May-21	6,285	\$2,628,269	\$690,798	\$360,062	\$68,871	\$132,490	\$3,880,490	\$415,204	\$4,295,694	\$4,824,755	\$3,609,248	\$525,662	\$689,845	89%
Jun-21	6,294	\$3,354,678	\$699,735	\$360,062	\$116,526	\$132,165	\$4,663,166	\$398,673	\$5,061,839	\$4,829,948	\$3,631,432	\$509,106	\$689,410	105%
Jul-21	5,928	\$1,964,965	\$743,133	\$412,323	\$102,005	\$198,600	\$3,421,026	\$385,655	\$3,806,681	\$4,622,763	\$3,496,618	\$463,030	\$663,115	82%
Aug-21	5,918	\$3,046,355	\$698,801	\$450,479	\$93,004	\$135,300	\$4,423,939	\$299,180	\$4,723,119	\$4,596,583	\$3,471,021	\$462,462	\$663,100	103%

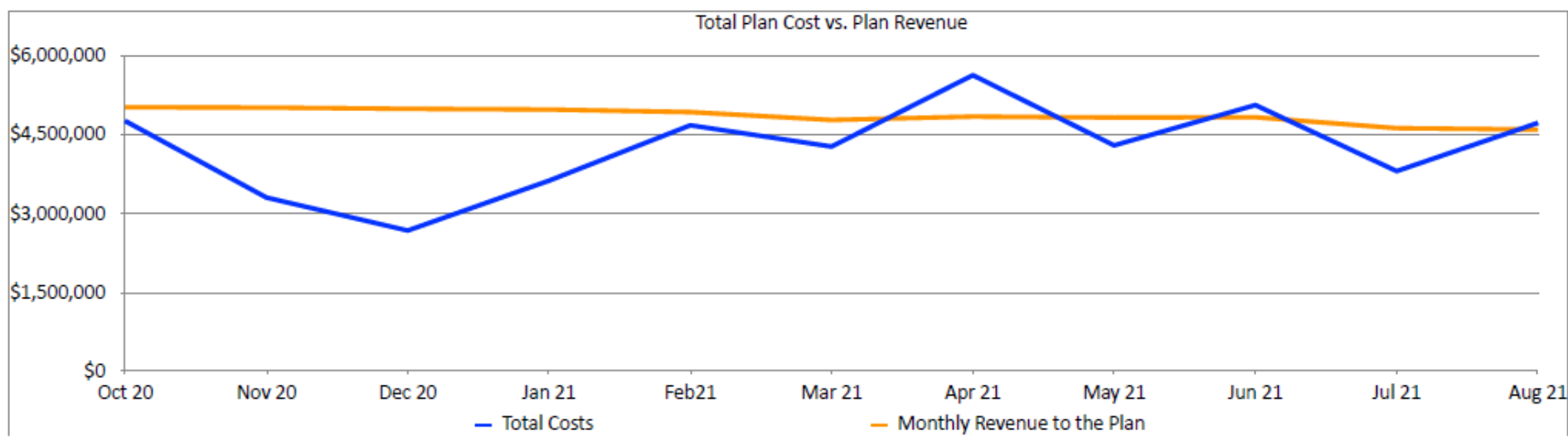
Total Plan Cost vs. Plan Revenue



# Plan Year to Date: 10/1/2020 – 8/31/2021



Medical Expenses / Plan Year to Date														
School District of Osceola County														
2020 - 2021 Plan Year														
Combined Medical Plans														
Month	Enrolled Employees and Business	Medical Claims	Rx Claims	Health Center Cost	International Rx	Green Imaging	Paid Claims	Fixed Costs	Total Costs	Monthly Revenue to the Plan	Board Contribution	Opt out Subsidy	Employee and Retiree Contribution	Budget Ratio
Oct-20	6534	\$3,080,184	\$744,868	\$395,603	\$82,560	\$87,888	\$4,371,103	\$388,749	\$4,759,852	\$5,019,698	\$3,758,850	\$501,142	\$759,708	85%
Nov-20	6534	\$1,038,703	\$708,908	\$385,937	\$80,847	\$130,175	\$2,304,570	\$999,851	\$3,304,421	\$5,014,183	\$3,748,042	\$510,244	\$755,877	86%
Dec-20	6,507	\$900,311	\$817,767	\$383,574	\$77,865	\$87,575	\$2,267,092	\$410,270	\$2,677,362	\$4,990,183	\$3,759,988	\$498,298	\$731,897	54%
Jan-21	6,485	\$1,857,801	\$726,718	\$400,231	\$90,120	\$150,470	\$3,225,140	\$399,914	\$3,625,054	\$4,976,785	\$3,746,905	\$498,298	\$731,582	73%
Feb-21	6,420	\$2,844,338	\$738,968	\$438,567	\$89,015	\$132,800	\$4,243,684	\$433,977	\$4,677,661	\$4,928,016	\$3,705,949	\$504,555	\$717,512	85%
Mar-21	6,290	\$2,201,163	\$926,522	\$482,172	\$70,392	\$161,910	\$3,842,159	\$431,103	\$4,273,262	\$4,778,572	\$3,559,419	\$515,932	\$703,221	89%
Apr-21	6,312	\$3,848,000	\$883,802	\$414,278	\$114,220	\$163,275	\$5,203,575	\$425,836	\$5,629,411	\$4,843,211	\$3,624,606	\$525,802	\$893,003	116%
May-21	6,285	\$2,628,289	\$890,798	\$380,062	\$88,871	\$132,490	\$3,880,490	\$415,204	\$4,295,694	\$4,824,755	\$3,609,248	\$525,862	\$889,845	89%
Jun-21	6,294	\$3,354,678	\$899,735	\$380,062	\$116,528	\$132,185	\$4,863,168	\$398,673	\$5,061,839	\$4,829,948	\$3,631,432	\$509,108	\$889,410	105%
Jul-21	5,928	\$1,964,965	\$743,133	\$412,323	\$102,005	\$198,600	\$3,421,028	\$385,655	\$3,806,681	\$4,622,783	\$3,488,618	\$463,030	\$863,115	82%
Aug-21	5,918	\$3,046,355	\$898,801	\$450,479	\$93,004	\$135,300	\$4,423,939	\$299,180	\$4,723,119	\$4,598,583	\$3,471,021	\$462,462	\$863,100	103%
<b>YTD</b>	<b>69,507</b>	<b>\$28,784,565</b>	<b>\$8,180,018</b>	<b>\$4,463,288</b>	<b>\$945,425</b>	<b>\$1,012,648</b>	<b>\$41,845,944</b>	<b>\$4,988,412</b>	<b>\$48,834,356</b>	<b>\$53,424,877</b>	<b>\$40,112,078</b>	<b>\$5,514,331</b>	<b>\$7,798,288</b>	<b>88%</b>



## High Claimant Tracking

School District of Osceola County

Med/Rx Claims > \$200,000

October 2020 through August 2021

Specific Deductible \$900,000.00

# Plan Year Large Claimants: +\$200,000



Relationship	Age Group	Diagnosis	Medical Claims Paid	Rx Claims Paid	Total Paid
Employee		Displaced Pilon Fracture of Left Tibia - Multiple Fracture of Ribs - Displacement Fracture of Base of 3rd Metacarpal Bone Right Hand	\$810,535	\$302	\$810,837
Employee		Other Specified Sepsis - Pneumonia - Acute Respiratory Failure with Hypercapnia	\$777,657	\$0	\$777,657
Dependent		Acute Lymphoblastic Leukemia	\$504,077	\$1,501	\$505,578
Termed Employee		Stemi Involving Left Anterior Descending Coronary Artery - Cardiogenic Shock - Mycardial Infarction of Unspecified Site	\$411,110	\$0	\$411,110
Employee		Scoliosis - Thoracic Region	\$385,535	\$3,456	\$388,991
Termed Employee		Osteomyelitis of Vertebra - Lumbosacral Resion - Meningitis Due to Other Specified Causes - Disc Disorders with Tadiculopathy, Lumbrosacral Region	\$383,779	\$2,492	\$386,271
Dependent		Hereditary Factor IX Deficiency - Exposure to Viral Communicable Disease	\$334,217	\$1,942	\$336,159
Employee		Crohn's Disease of Large Intestine with Fistula	\$7,212	\$286,188	\$293,400
Dependent		Single Liveborn Birth - Delivered by Cesarean	\$306,653	\$0	\$306,653
Employee		Sepsis due to Methicillin Resistant Staphlococuss Aureus	\$253,787	\$205	\$253,992
Termed Employee		Chronic Kidney Disease with Health Failure - Athlerslerosis of Carotid Artery	\$271,994	\$0	\$271,994
Employee		End Stage Renal Disease - Infection from Periton Dialysis Catheter	\$248,560	\$0	\$248,560
Employee		Antinroplastic -Chemotherapy Lymphoma	\$216,523	\$321	\$216,844
Employe		Antineoplastic Chemotherapy - Multiple Myeloma with no Remission - Immunotherapy	\$77,162	\$150,992	\$228,154
<b>Total</b>			<b>\$2,896,532</b>	<b>\$445,596</b>	<b>\$3,342,128</b>

*Every Child, Every Chance, Every Day!*



Questions / Comments