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# MEMORANDUM

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Date: November 17, 2022

To: The Honorable Chair and Members  
Pima County Board of Supervisors

From: Jan Lesher   
County Administrator

Re: **Quarterly Updates as Requested from Budget Hearings – Human Resources**

## Recruitment

The County continues to experience a high level of fluctuations in new hires and employee separations. (Attachment 1). In the last quarter, the County averaged a total of 6,754 employees County-wide which reflects 458 new hires and 455 separations. Our joint job fair with City of Tucson took place on October 20, 2022, at the Tucson Convention Center; however, attendance was lower than usual, i.e. just over 200 attendees. During this quarter, we received 6,777 applications: August 2,249; September 2,238; and, October 2,290; a decrease from the prior quarter of 19% (last quarter we received 8,097). Human Resources continues to identify and implement recruitment strategies to meet our hiring needs.

## Health Benefits Trust

Our ending net position for the Health Benefits Trust at end of FY 2021/22 was \$13 million, which is below the reserve requirement of four (4) months claims of \$19.6 million. Medical claims are also projected to increase for FY 2022/23 by 9.45%. Currently 4,941 employees choose Pima County's Health Plan, which covers 10,156 lives, of which ten (10) are High-Cost Claimants (members on the Plan who exceed \$100,000 in paid claims within the Plan Year). While we ended the prior Plan Year with 58 High-Cost Claimants (33.5% of the Plan's total cost), the current lower number of ten (10) High-Cost Claimants is solely due to the start of a new Plan Year, i.e. July 1, 2022. As the Plan Year progresses, we will identify more High-Cost Claimants and have a better idea of how these claims will affect the Trust. The High-Cost Claimants from the prior Plan Year (July 1, 2021 – October 31, 2021 vs. July 1, 2022 – October 31, 2022), was thirteen (13) versus our current 10 (ten) High-Cost Claimants. Per the attached, the current medical spend is between \$109,224 up to \$724,447 per High-Cost Claimant. (Attachment 2) Human Resources, the Health Benefit Trust (HBT), the HBT consultant CBIZ, and our third party administrator Aetna, will continue to closely monitor these claims.

JKL/dym

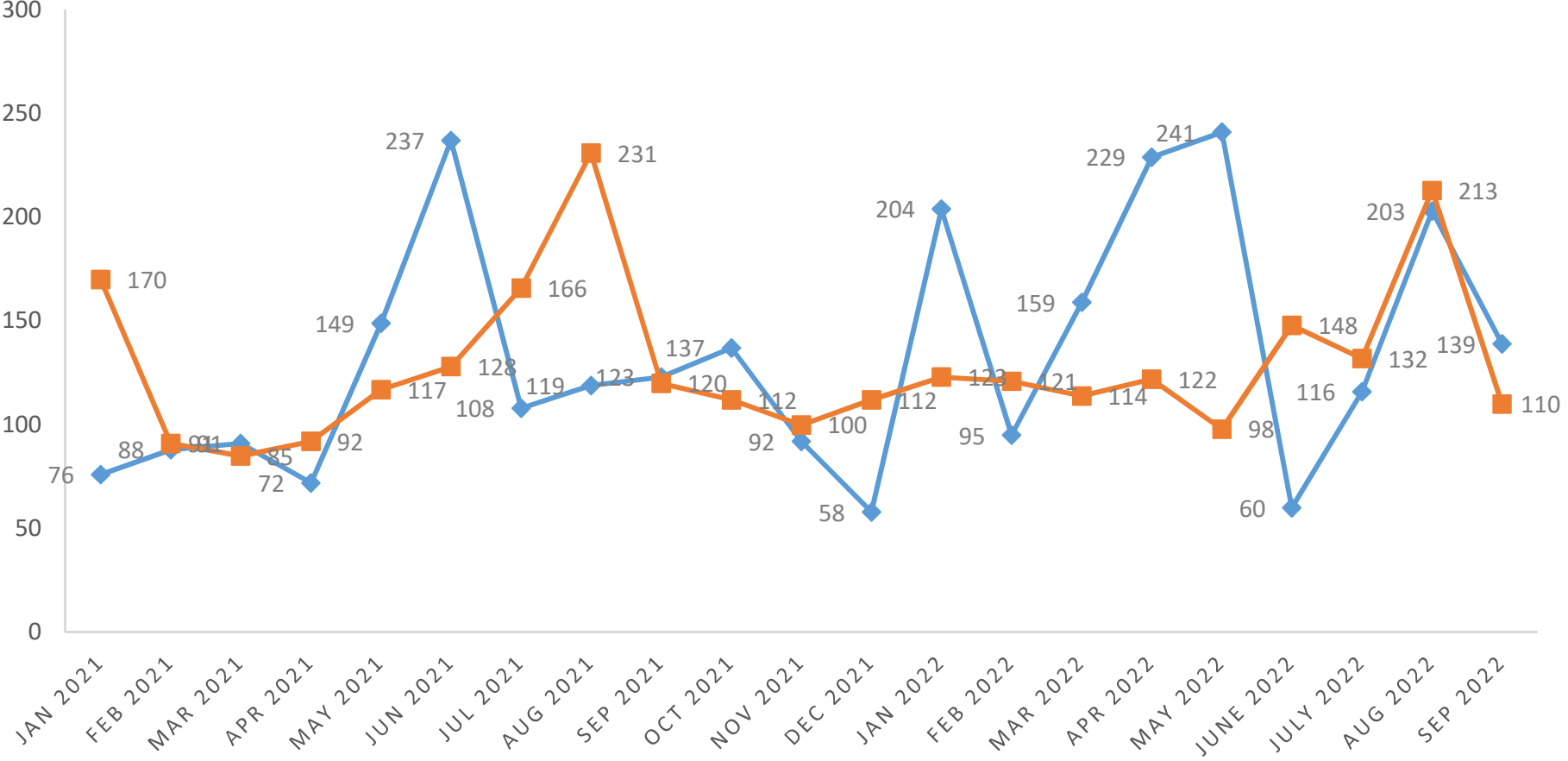
## Attachments

c: Carmine DeBonis, Jr., Deputy County Administrator  
Francisco García, MD, MPH, Deputy County Administrator and Chief Medical Officer  
Steve Holmes, Deputy County Administrator  
Ellen Moulton, Director, Finance and Risk Management  
Cathy Bohland, Director, Human Resources

# ATTACHMENT 1

# HIRES & SEPARATIONS

◆ Hires    ■ Total Separations



# ATTACHMENT 2

# Pima County High Cost Claimants

Q1 July 2022- Sept 2022

<b>NOTE</b>	light gray highlight = terminated
	dark gray highlight = deceased

RANK	STATUS	TOTAL SPEND (MED + PHARM)	DIAGNOSTIC CATEGORY	SPEND OUTLOOK	NETWORK EXPERIENCE	ENGAGEMENT
1	Active, FMLA, paid LOA as of 7/2/2022	\$724,447	Oncological	Ongoing	In Network	Engaged 1:1
2	Active, FMLA ended 9/26/2022	\$323,811	Oncological	Ongoing	In Network	Engaged; Virtual
3	Active	\$276,287	Vascular	Ongoing	In Network	Engaged 1:1
4	Active, FMLA ended 9/26/2022	\$236,253	Vascular	Ongoing	In Network	Engaged; Virtual
5	Active	\$224,039	Inherited Disorder	Ongoing	In Network	N/A
6	Active	\$168,165	Metabolic	Ongoing	In Network	Outreach Underway
7	Medical leave effective 8/14/2022	\$140,017	Infectious Disease	Ongoing	In Network	Engaged 1:1
8	Medical leave effective 10/9/2022	\$135,330	Oncological	Ongoing	In Network	Engaged Elsewhere
9	Terminated, expired in hosp 9/3/22	\$123,148	Infectious Disease	Discontinued	In Network	Terminated
10	Active	\$109,224	Inherited Disorder	Ongoing	In Network	Engaged; Virtual