

REVISED



TRAVIS COUNTY COMMISSIONERS COURT

Travis County
Administration Building
Commissioners Courtroom
700 Lavaca Street
Austin, TX 78701

Andy Brown
County Judge

Jeffrey W. Travillion, Sr.
Commissioner
Precinct 1

Brigid Shea
Commissioner
Precinct 2

Ann Howard
Commissioner
Precinct 3

Margaret J. Gómez
Commissioner
Precinct 4

AGENDA

SPECIAL VOTING SESSION • THURSDAY, FEBRUARY 26, 2026 • 1:30 PM

This meeting may include one or more members of the Commissioners Court that will participate by videoconference. The presiding officer and a quorum of the Court will be physically present and it is their intent to preside over the meeting at the Travis County Administration Building, Commissioners Courtroom, 700 Lavaca Street, Austin, Texas 78701. The meeting shall be open to the public during the open portions of the meeting, and the member participating by videoconference shall be visible and audible to the public for as long as the member participates while speaking.

The public may view this voting session while in progress online at either of the following:

<https://traviscountytx.gov/tctv/watch>
<https://traviscotx.civicclerk.com/web/home.aspx>

An electronic copy of the agenda and agenda packet can be found at:

<https://traviscotx.civicclerk.com/web/home.aspx>

Members of the public may comment before the Commissioners Court on any item listed on this agenda when the item is taken up, either by appearing in person or by registering in advance during the online registration period using this link: <https://d3tzviz1rxkinl.cloudfront.net/>
Individuals who wish to call in using the advance online registration must provide a working telephone number to be contacted by County staff.

During the Public Communication portion of the meeting, members of the public may address the Court on County-related issues not listed on the agenda. As with agenda items, participants must register online in advance to participate remotely or register in person on the day of the meeting.

During Public Communication, County Announcements, or any other subject not specifically noticed on this agenda, the Court cannot deliberate; Court members may interact only by providing factual information or recite existing policy in response to an inquiry. Discussion about the subject of the inquiry must be restricted to proposing the subject be placed on a future meeting's agenda.

For additional details on public participation visit: <https://www.traviscountytx.gov/commissioners-court>

For press inquiries, please email PIO@traviscountytx.gov or call (512) 854-8740.

CALL TO ORDER

SPECIAL VOTING SESSION ITEMS

1. Consider and Take Appropriate Action on Fiscal Year 2027 Budget Guidelines. (Commissioner Gómez)
2. Consider and receive the Compensation Committee's recommendations for proposed compensation changes for Fiscal Year 2027. (Commissioners Travillion & Gómez)
3. Receive briefing and take appropriate action on the Compensation Project for Fiscal Year 2027 (Commissioners Travillion & Gómez)
4. Executive session review of candidates recommended for 1st Panel Interviews in the County Executive, Technology and Operation Recruitment (*This item may be taken into executive session under Texas Government Code, § 551.071 Consultation with Attorney; Texas Government Code, § 551.074 Personnel Matters*). (Commissioners Travillion & Gómez)
5. Executive session update on IJPA County Executive Recruitment (*This item may be taken into executive session under Texas Government Code, § 551.071 Consultation with Attorney; Texas Government Code, § 551.074 Personnel Matters*). (Commissioners Travillion & Gómez)
6. Receive an update on the Travis County Employee Health Care Fund for the period October 1, 2025, through December 31, 2025. (Commissioners Travillion & Gómez)

ADJOURN



Travis County Commissioners Court Voting Session Agenda Request

Meeting Date: Thursday, February 26, 2026

Agenda Language:

Consider and receive the Compensation Committee's recommendations for proposed compensation changes for Fiscal Year 2027. (Commissioners Travillion & Gómez)

Prepared By/Phone Number: Monica Flores-Rojo, Administrative Assoc, 512-854-1104

Elected/Appointed Official or Department Head: June Mighty

Commissioners Court Sponsor(s): Commissioners Gómez and Travillion

Press Inquiries: Hector Nieto, PIO@traviscountytexas.gov or (512) 854-8740

Background/Summary of Request:

Each year the Compensation Committee is tasked to provide the Commissioners Court with proposed changes to compensation for employees on the Classified Pay Scale. This is required under section 114.043 of the Travis County Code. Please see the attached memo from Susan Welbes, the Committee's Chair, for a more detailed explanation of the Committees recommendations.

Staff Recommendations:

NA

Issues and Opportunities:

NA

Fiscal Impact and Source of Funding:

NA

Required Authorizations:

June Mighty, Chief Human Resources Officer

Paul Hopingardner, County Executive, Technology and Operations

Attachments:

1. Comp Committee Memo
2. FY 2027 Comp Committee Priorities to Comm



MEMORANDUM

DATE: February 26, 2026

TO: Andy Brown, County Judge
Jeffrey Travillion, Commissioner, Precinct 1
Brigid Shea, Commissioner, Precinct 2
Ann Howard, Commissioner, Precinct 3
Margaret Gomez, Commissioner, Precinct 4

FROM: Dr. June Mighty, Chief Human Resource Officer
Stacey McClure, Assistant HR Director

SUBJECT: Compensation Committee Composition Changes

On behalf of the Travis County Compensation Committee, HRMD is bringing this agenda item to consider the Committee's recommendations for proposed compensation changes in FY 2027.

Summary: Each year the Compensation Committee is tasked to provide the Commissioners Court with proposed changes to compensation for employees on the Classified Pay Scale. This is required under section 114.043 of the Travis County Code.

Please see the attached memo from Susan Welbes, the Committee's Chair, for a more detailed explanation of the Committees recommendations.

cc: Planning and Budget Department
County Auditor
County Auditor-Payroll
County Clerk



TO: Members of the Commissioners Court

FROM: Susan Welbes, on behalf of the Compensation Committee

DATE: February 10, 2026

SUBJECT: FY 2027 Compensation Committee Priorities

Pursuant to Travis County Code 114.043, the Compensation Committee presents the following recommendations, in priority order, to the Commissioners Court regarding compensation for classified employees in FY 2027.

1. Increases to fix Compression Issues;
2. Across-the-board Increase;
3. MSS – Market Salary Study (for all Classified);
4. Longevity Pay Changes; and
5. Creation of a Structured Pay Scale similar to POPS Pay Scale.

Priority #1 – Increases to fix Compression Issues. Employees have asked the Court to study Salary Compression Issues at the 2025 Employee Hearing. Salary Compression occurs when long-tenured employees make a similar salary when compared to newly hired employees. It can also occur when subordinate employees are earning slightly less than their supervisor or a senior position. HRMD has considered salary increases to minimize salary compression over the past year. The Committee supports review of this issue and should funding permit, establishment of a method to review salary compression on a regular basis and make adjustments if necessary.

Priority #2 – Across-the-board pay increase. In FY 2026, the Commissioners Court approved a 3% across-the-board increase, despite reductions in revenue. Implementation of an across-the-board increase in FY 2027 would have a broad reach across the County workforce. The Committee is not recommending a specific percentage or dollar amount but urges the Court to consider implementing an across-the-board or cost of living increase again in FY 2027. The Committee anticipates supporting such an increase every fiscal year.

Priority #3 – MSS – Market Salary Study. For the County to remain competitive in the labor market, it is important that jobs be placed within the proper pay grades. HRMD is working on a benchmark study and will collaborate with PBO on a costing analysis for the project. The Committee recognizes that implementation of the results of the study is a key component of the County's efforts to maintain a competitive system in relation to the market. The impact of funding this year's benchmark study could be far-reaching throughout the County workforce, including for those in job titles that are not examined, because typically un-examined titles within a given job family will move together.

Priority #4 – Longevity Pay Changes. The Committee is supportive of a review of Longevity Pay practices by neighboring entities to ensure Travis County remains competitive in the application of this benefit.

Priority #5 – Creation of a Structured Pay Scale similar to the POPS Pay Scale. The Peace Officer Pay Scale (POPS) is defined by Pay Steps rather than a Pay Range. It is recognized that a shift to this type of pay scale for Classified employees requires additional analysis prior to a formal recommendation.

The Committee considered fifteen compensation initiatives in making its recommendation. Ultimately, the Committee narrowed down the initiatives via ranked-choice vote to submit the above top five priorities for FY 2027. A list of all the initiatives considered by the Compensation Committee follows.

Compensation Committee Results						
Priority	1st place votes (5 pts ea)	2nd place votes (4 pts ea)	3rd place votes (3 pts ea)	4th place votes (2 pts ea)	5th place votes (1 pt ea)	Total Points
Increases to fix Compression Issues	2	9	2	1	0	54
Across the Board increases	7	1	3	1	2	52
MSS - Market Salary Study (all Classified)	3	3	0	2	1	32
Longevity Pay Changes	1	1	4	3	2	29
Creation of a Structured Pay Scale similar to POPS employees	1	0	0	5	3	18
Discretionary funding for depts.	1	0	1	1	3	13
Funding newly created positions higher than minimum	0	1	3	0	0	13
Hazardous duty pay	1	0	1	0	2	10
Leave time payout/buy-back option	0	0	1	2	0	7
Increase/expand shift differential	0	1	0	0	0	4
Increase retiree COLA	0	0	1	0	0	3
Wage Disparity benefits for non-telework employees	0	0	0	0	2	2
Working on a holiday (additional pay)	0	0	0	1	0	2
County Subsidized Childcare for employees	0	0	0	0	1	1
Compensation (as leave or paid time) for Early Release Judge Approved Leave for essential employees	0	0	0	0	0	0

The Committee created an online Feedback Form for employees to use to rank their priorities for Employee Compensation. A total of 972 employees completed the form, and this number represents just over 20% of Classified employees. Lessons learned from this effort include providing additional information about the specific priorities, providing additional time to complete the form (employees were given 3 days) and identifying job families and/or divisions to recognize trends. The Feedback Form was intended for Classified employees only; however, steps were not in place to prevent any employee from participating. The Committee is proud to have received the number of responses from employees for a first-time effort. A list of the results of the Feedback Forms follows.

Employee Feedback Results						
Priority	1st place votes (5 pts ea)	2nd place votes (4 pts ea)	3rd place votes (3 pts ea)	4th place votes (2 pts ea)	5th place votes (1 pt ea)	Total Points
Across the Board increases	513	177	101	54	33	3717
Increases to fix Compression Issues	129	114	86	67	60	1553
Creation of a Structured Pay Scale similar to POPS employees	56	74	127	91	109	1248
Longevity Pay Changes	19	91	117	130	102	1172
Discretionary funding for depts.	27	111	108	130	103	1266
MSS (for all Classified)	84	74	43	34	78	991
Working on a Holiday (Additional Pay)	9	60	64	59	59	654
Funding newly created positions higher than minimum	11	40	46	92	95	632
Leave time payout/buy-back option	16	35	56	69	72	598
Wage Disparity benefits for non-telework employees	24	47	43	45	53	580
County Subsidized Childcare for employees	26	50	40	33	43	559
Increase retiree COLA	13	30	46	57	52	489
Compensation (as leave or paid time) for Early Release Judge Approved Leave for essential employees	9	23	43	56	66	444
Hazardous duty pay	28	21	28	43	29	423
Increase/expand shift differential	8	25	24	12	18	254

Compensation Committee members and Employee Feedback Form respondents shared four of the top five priorities listed in **Bold**. While the ranked order of the priorities differs, this commonality supports the results of the two groups. It is important to also note that Across-the-Board Increases and Increases to fix Compression Issues are the top two Priorities among Committee Members and 20% of employees.

The Compensation Committee recognizes that adopting the budget is a complicated process, particularly in a challenging fiscal environment, and that there are many competing priorities for the Court to consider. The Committee appreciates the opportunity to share its recommendations, as well as the time and consideration that the Commissioners Court is giving to ensure that the County can recruit and retain a highly qualified workforce to continue the important work of serving Travis County.

Please contact me with any questions.

cc: Members of the Compensation Committee



Travis County Commissioners Court Voting Session Agenda Request

Meeting Date: Thursday, February 26, 2026

Agenda Language:

Receive briefing and take appropriate action on the Compensation Project for Fiscal Year 2027 (Commissioners Travillion & Gómez)

Prepared By/Phone Number: Monica Flores-Rojo, Administrative Assoc, 512-854-1104

Elected/Appointed Official or Department Head: June Mighty

Commissioners Court Sponsor(s): Commissioners Gómez and Travillion

Press Inquiries: Hector Nieto, PIO@traviscountytexas.gov or (512) 854-8740

Background/Summary of Request:

As part of ongoing efforts to maintain competitive and fair pay, HRMD reviewed selected benchmark jobs and based on salary survey market data, is recommending pay grade adjustments for certain positions. These recommendations are intended to address positions that are currently not aligned with the County's competitive market range. Before sharing the findings with County departments, we are requesting feedback on the proposed adjustments

Staff Recommendations:

HRMD recommends that the Commissioners Court authorize HRMD to proceed with the compensation recommendation and solicit department input on the proposed classification plan structure.

Issues and Opportunities:

NA

Fiscal Impact and Source of Funding:

NA

Required Authorizations:

Paul Hopingardner, County Executive, Technology and Operations

Attachments:

None



Travis County Commissioners Court Voting Session Agenda Request

Meeting Date: Thursday, February 26, 2026

Agenda Language:

Executive session review of candidates recommended for 1st Panel Interviews in the County Executive, Technology and Operation Recruitment (*This item may be taken into executive session under Texas Government Code, § 551.071 Consultation with Attorney; Texas Government Code, § 551.074 Personnel Matters*). (Commissioners Travillion & Gómez)

Prepared By/Phone Number: Monica Flores-Rojo, Administrative Assoc, 512-854-1104

Elected/Appointed Official or Department Head: June Mighty

Commissioners Court Sponsor(s): Commissioners Gómez and Travillion

Press Inquiries: Hector Nieto, PIO@traviscountytexas.gov or (512) 854-8740

Background/Summary of Request:

HRMD is recruiting candidates to fill the County Executive, Technology and Operations position.

The Executive Recruiting Firm conducted the initial screening and provided a list of top candidates. The Executive Recruiting Firm will present the top candidates for Commissioners to review for the 1st Panel interviews on 3/4/2026 with County staff. All candidate information will be provided to the court in advance of the session.

Staff Recommendations:

Staff recommend that the Court review and provide feedback on and approval of the selected candidates in Executive Session.

Issues and Opportunities:

NA

Fiscal Impact and Source of Funding:

NA

Required Authorizations:

Dr. June Mighty, Chief Human Resource Officer
Michelle Kern, Assistant HR Director

Attachments:

None



Travis County Commissioners Court Voting Session Agenda Request

Meeting Date: Thursday, February 26, 2026

Agenda Language:

Executive session update on IJPA County Executive Recruitment (*This item may be taken into executive session under Texas Government Code, § 551.071 Consultation with Attorney; Texas Government Code, § 551.074 Personnel Matters*).

(Commissioners Travillion & Gómez)

Prepared By/Phone Number: Monica Flores-Rojo, Administrative Assoc, 512-854-1104

Elected/Appointed Official or Department Head: June Mighty

Commissioners Court Sponsor(s): Commissioners Gómez and Travillion

Press Inquiries: Hector Nieto, PIO@traviscountytexas.gov or (512) 854-8740

Background/Summary of Request:

HRMD staff will provide an update on the status of the IJPA County Executive Recruitment.

Staff Recommendations:

Executive session update.

Issues and Opportunities:

NA

Fiscal Impact and Source of Funding:

NA

Required Authorizations:

Dr. June Mighty, Chief Human Resource Officer

Michelle Kern, Assistant HR Director

Attachments:

None



Travis County Commissioners Court Voting Session Agenda Request

Meeting Date: Thursday, February 26, 2026

Agenda Language:

Receive an update on the Travis County Employee Health Care Fund for the period October 1, 2025, through December 31, 2025. (Commissioners Travillion & Gómez)

Prepared By/Phone Number: Monica Flores-Rojo, Administrative Assoc, 512-854-1104

Elected/Appointed Official or Department Head: June Mighty

Commissioners Court Sponsor(s): Commissioners Gómez and Travillion

Press Inquiries: Hector Nieto, PIO@traviscountytexas.gov or (512) 854-8740

Background/Summary of Request:

HRMD Travis County Health plan update for the period October 1 through September 30, 2025

Staff Recommendations:

No action required.

Issues and Opportunities:

None at this time.

Fiscal Impact and Source of Funding:

No action required.

Required Authorizations:

Shannon M Steele, Benefits Manager

Stacey McClure, HRMD Assistant Director, Total Rewards

June Mighty, Chief Human Resources Officer

Eric Stockton, Chief Deputy for Technology and Operations

Paul Hopingardner, County Executive, Technology and Operations

Margaret Gomez, Commissioner, Precinct Four

Jeff Travillion, Commissioner, Precinct One

Attachments:

1. 26-02-24 Health Plan Q1 FY26 Report Memo (002)
2. FY25 CARE Program Engagement Summary v1



MEMORANDUM

Date: February 3, 2026

To: Commissioners Court

Via: Dr. June Mighty, Chief Human Resources Officer, HRMD
Paul Hoppingardner, County Executive for Technology and Operations

From: Shannon M. Steele, Benefits Manager, HRMD *SMS*
David Canales, HR Financial and Admin Manager, HRMD
Stacey McClure, Assistant Director of HRMD, Total Rewards

Re: UnitedHealthcare, OptumRx, and Humana benefits update for the period of
October 1, 2025, through December 31, 2025

Introduction

The first quarter report for Fiscal Year 2026 (FY26) provides an overview of the Travis County employee health plan and highlights the plan’s performance and enrollment trends. The key objective is to ensure the County’s benefits package continues to support the health, financial security, and overall well-being of our employees. We remain focused on providing and sustaining cost-effective coverage, monitoring utilization patterns, and aligning benefits with market benchmarks. We have continued efforts to address employee feedback and ensure that our programs remain competitive in attracting and retaining talent.

Claims Status Update

The previous reimbursement requests, including Medical paid claims and Prescription paid claims for Fiscal Year 2026 through Quarter 1, are reflected in the following paid claims totals:

Medical Paid Claims:	\$13,874,302
Prescription Paid Claims:	\$12,606,395
Total Paid:	\$26,480,698

The individual specific stop loss deductible is \$500,000 with the insurance carrier, UnitedHealthcare BP. As of the end of Quarter 1, no individuals have exceeded the specific deductible.

Travis County Health Care Plan Overview

FY26 Health Plan Expenses Quarter 1 Summary

For the first quarter of FY26, health fund revenues are within the adopted budget amounts. Revenues for the health fund include contributions from employees, retirees, and the County as well as various plan reimbursements and rebates. Claims and administrative expenses exceed the budget by 3%. For Q1, the health plan budget is currently over by \$2,996,713. This trend is common in the first three months of the fiscal year. Pharmacy claims are the main driver to the higher claim totals for the quarter. Throughout the year, claims are expected to fluctuate and revenues will increase as the year progresses.

Stop Loss Claims

For FY26, the plan's stop loss insurance coverage pays 100% above the \$500,000 individual specific deductible for any single claimant that exceeds this deductible during the fiscal year. The stop loss reimbursements are deposited to the Health Fund and reduce the total claim expense. Currently, no claimants have reached the specific deductible; however, one claimant has exceeded 50% of the threshold (\$250,000). For the same period in FY25, three claimants were above 50% of the specific deductible.

Pharmacy Claims

The health plan gets money back from pharmacy rebates. We expect the next rebate payment in April and it will help lower the overall cost of pharmacy claims.

Medicare Advantage Plan Savings

The Medicare Advantage Plan (MAPD) started on March 1, 2018. It helps the Health Fund save money. Humana runs this fully insured plan for Travis County Medicare eligible retirees and eligible spouses. The medical and prescription claim savings realized by the Travis County Health Fund for the retirees and their dependents on the Humana plan resulted in claims savings each year as indicated.

Dates	Claim Savings
03/01/2018 – 12/31/2018	\$3,176,020
01/01/2019 – 12/31/2019	\$5,203,637
01/01/2020 – 12/31/2020	\$6,226,716
01/01/2021 – 12/31/2021	\$7,180,370
01/01/2022 – 12/31/2022	\$8,866,253
01/01/2023 – 12/31/2023	\$10,187,253
01/01/2024 – 12/31/2024	\$10,426,967

Strategies for Reducing Healthcare Cost Drivers; CARE Program Alignment to UnitedHealthcare (UHC) Cost Drivers

The County has strategies in place to help mitigate healthcare cost growth, including the CARE Wellness Program. CARE is intentionally designed to align with UnitedHealthcare's (UHC) primary medical cost drivers by emphasizing prevention and early intervention—areas where education, access, and behavior change can reduce downstream utilization. CARE does not provide clinical care. Instead, it supports employee awareness and self-management behaviors that influence risk progression and help avoid higher-intensity,

higher-cost services. Programming is structured to reflect claims-informed priorities while remaining scalable and relevant across a diverse workforce.

CARE focuses on modifiable risk areas associated with the County's highest-cost conditions, including cancer, musculoskeletal disorders, mental health conditions, circulatory disease, and metabolic risk. Cancer-related costs are addressed through screening and early detection efforts (e.g., biometric screenings and facilitated access to mammography). Musculoskeletal costs are targeted through movement-based programming, ergonomics education, and injury prevention initiatives. Mental health programming supports stress management, resilience, and recovery strategies. Circulatory and metabolic risks are addressed through nutrition education, physical activity promotion, and weight-related behavior-change supports. This framework concentrates resources on the drivers, most likely to be influenced through prevention and self-management, with the objective of reducing avoidable utilization and moderating long-term cost trends.

In FY25, the program delivered **43** engagement activities across these categories, reaching **1,366** participants countywide and maintaining an average attendance rate of **57%** reflecting strong engagement for a voluntary program. While there is no single industry standard for participation in voluntary workplace wellbeing programming, published employer wellness benchmarks commonly cite show rates in the 30–40% range, with participation above 50% generally considered high for optional programs not tied to incentives or requirements.

Preventive Engagement and Targeted Impact

Preventive health remains a critical component in addressing cost containment. In FY25, CARE supported **147 preventive screenings**, including biometric screenings, mammograms, and injury assessments. These efforts increase employee awareness of personal health risks, encourage timely engagement with primary care, and support early identification of chronic conditions, all key contributors to reducing downstream high-cost claims.

Flagship Engagement: RENEW Wellbeing Fair

The RENEW Wellbeing Fair serves as a flagship example of intentional program alignment. In FY25, the Fair engaged more than **300 employees and retirees**, delivered **112 screening services**, and achieved a **96% satisfaction rate** with a Net Promoter Score of **84**. This score signifies high participation in preventive and educational activities demonstrates employee trust in the program and reinforces CARE's role as an effective access point for early intervention and health literacy.

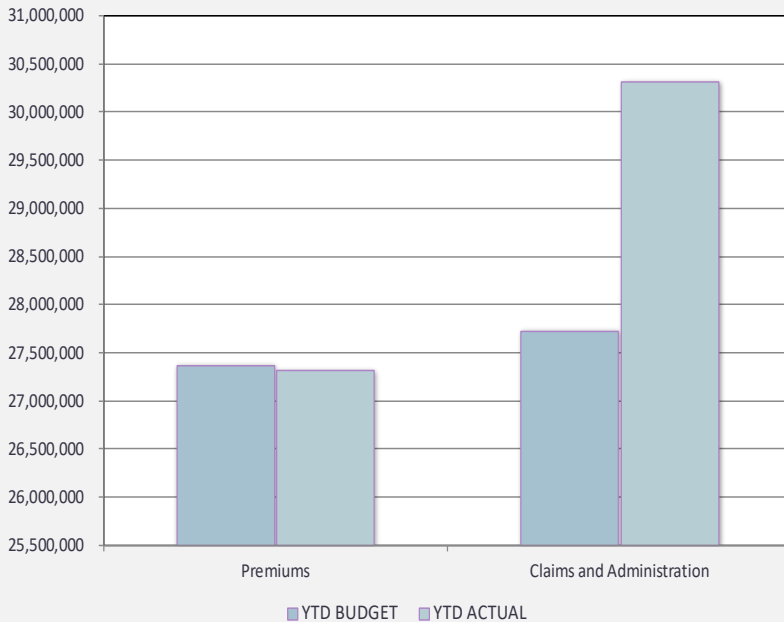
Data-Informed and Proactive Planning Cycle

CARE operates within a planning cycle that balances proactive implementation with data-informed refinement. Programming launches at the start of the fiscal year, and as updated claims data become available, it is used to adjust focus areas and prioritize targeted interventions. This approach allows the program to remain responsive to emerging trends while avoiding delays in employee support.

Health Plan Overview December 2025

TOTALS	YTD BUDGET	YTD ACTUAL	DIFFERENCE
Premiums	27,361,417	27,309,894	(51,523)
Claims and Administration	27,724,750	30,306,607	(2,581,857)
Balance (Prem Less Exp)	(363,333)	(2,996,713)	(2,633,380)

BUDGET OVERVIEW



PREMIUMS	ANN. BUDGET	YTD BUDGET	YTD ACTUAL	DIFFERENCE	% OF BUDGET
County Contributions	89,673,721	22,418,430	22,340,570	(77,860)	25%
County Contributions MAPD	5,566,103	1,391,526	1,287,906	(103,620)	23%
Employee Contributions	13,655,844	3,413,961	3,490,129	76,168	26%
Rx Rebates, Retiree Drug Sub (PY)	550,000	137,500	191,289	53,789	35%
Total Premiums	109,445,668	27,361,417	27,309,894	(51,523)	25%

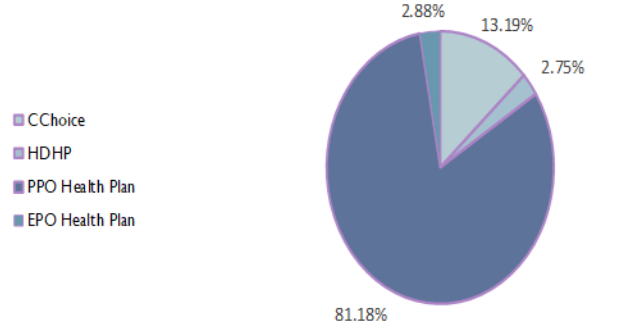
ADMINISTRATIVE FEES	ANN. BUDGET	YTD BUDGET	YTD ACTUAL	DIFFERENCE	% OF BUDGET
Stop Loss Admin Fee	4,183,464	1,045,866	963,163	82,704	23%
Medical Admin Fee	3,086,032	771,508	945,607	(174,099)	31%
Prescription Admin Fee	540,000	135,000	74,726	60,274	14%
Administrative Fees	2,698,278	674,569	502,645	171,924	19%
Benefits Administration	332,038	83,010	51,863	31,147	16%
Total Administrative Expenses	10,839,812	2,709,953	2,538,003	171,950	23%

MEDICAL AND Rx EXP	ANN. BUDGET	YTD BUDGET	YTD ACTUAL	DIFFERENCE	% OF BUDGET
Medical Claims	60,080,290	15,020,072	13,874,302	1,145,770	23%
Stop Loss Reimbursement	0	0	0	0	0%
Medicare Advantage Plan	5,566,103	1,391,526	1,287,906	103,620	23%
Prescription Claims	34,412,794	8,603,199	12,606,395	(4,003,197)	37%
Prescription Claim Rebates (CY)	0	0	0	0	0%
Total Medical and Rx Exp	100,059,187	25,014,797	27,768,604	(2,753,807)	28%

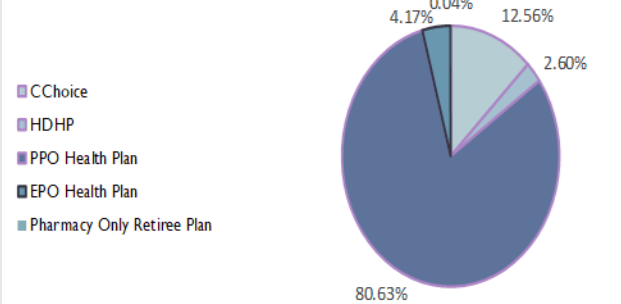
Summary: The Fiscal Year 2026 Comparison of Paid Claims to Budget, **reflects when the claims and expenses were incurred and not paid. This format also shows all contributions and expenses (excluding investments)** that are attributable to the health fund, monthly. Budget to Actual for Premiums (Income) and Claims & Administration (Expenses) are **UNFAVORABLE** at \$2,996,713 for year-to-date through December 2025.

Health Plan Overview December 2025

MEDICAL CLAIM EXPENSE BY PLAN



PHARMACY CLAIM EXPENSE BY PLAN



MEDICAL EXP DRILL DOWN	ANN. BUDGET	YTD BUDGET	YTD ACTUAL	DIFFERENCE	% OF BUDGET
CChoice	7,923,310	1,980,828	1,829,725	151,103	23%
HDHP	1,653,655	413,414	381,878	31,536	23%
PPO Health Plan	48,775,353	12,193,838	11,263,661	930,178	23%
EPO Health Plan	1,727,971	431,993	399,039	32,954	23%
Total Medical Claims	60,080,290	15,020,072	13,874,302	1,145,770	23%

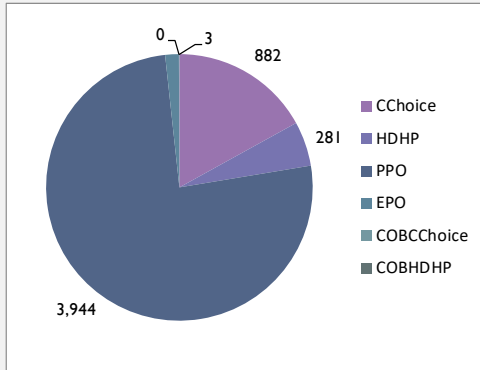
Rx EXP DRILL DOWN	ANN. BUDGET	YTD BUDGET	YTD ACTUAL	DIFFERENCE	% OF BUDGET
CChoice	4,323,289	1,080,822	1,583,745	(502,923)	37%
HDHP	896,195	224,049	328,302	(104,253)	37%
PPO Health Plan	27,746,139	6,936,535	10,164,208	(3,227,673)	37%
EPO Health Plan	1,433,784	358,446	525,236	(166,790)	37%
Pharmacy Only Retiree Plan	13,388	3,347	4,904	(1,557)	37%
Total Pharmacy Claims	34,412,794	8,603,199	12,606,395	(4,003,197)	37%

Health Plan Overview

December 2025

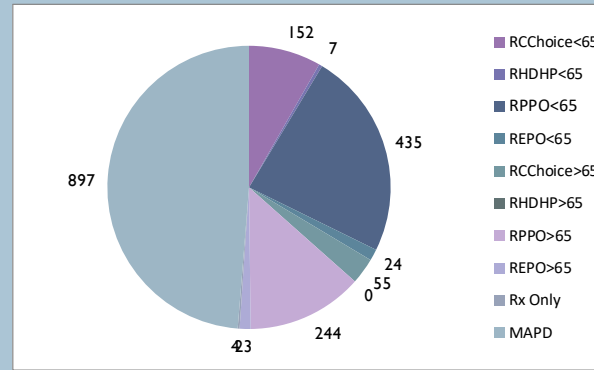
Month 3 of 12 or 25%

FY 2025 EMPLOYEE AND COBRA MEDICAL PLAN COVERAGE



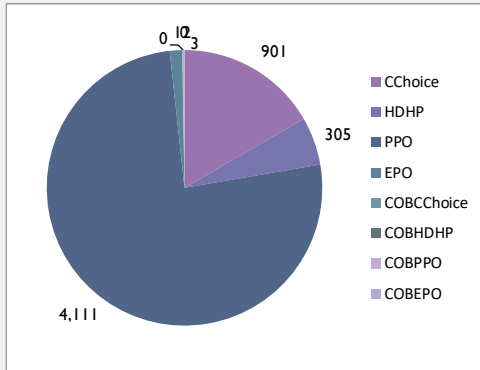
Plan	Count
CChoice	882
HDHP	281
PPO	3,944
EPO	86
COBCCChoice	3
COBHDHP	0
COBPPO	4
COBEPO	0
Total	5,200

FY 2025 RETIREE MEDICAL PLAN COVERAGE



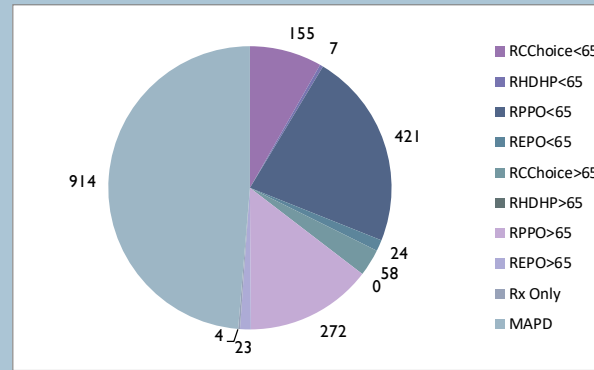
Plan	Count
RCChoice<65	152
RHDHP<65	7
RPPO<65	435
REPO<65	24
RCChoice>65	55
RHDHP>65	0
RPPO>65	244
REPO>65	23
Rx Only	4
MAPD	897
Total	1,841

FY 2026 EMPLOYEE AND COBRA MEDICAL PLAN COVERAGE



Plan	Count
CChoice	901
HDHP	305
PPO	4,111
EPO	78
COBCCChoice	3
COBHDHP	0
COBPPO	12
COBEPO	0
Total	5,410

FY 2026 RETIREE MEDICAL PLAN COVERAGE



Plan	Count
RCChoice<65	155
RHDHP<65	7
RPPO<65	421
REPO<65	24
RCChoice>65	58
RHDHP>65	0
RPPO>65	272
REPO>65	23
Rx Only	4
MAPD	914
Total	1,878

SUMMARY:

- Employee and COBRA Medical Plan Coverage INCREASED by 210 members or 4.04% since the end of FY2025.
- Retiree Medical Plan Coverage INCREASED by 37 members or 2.01% since the end of FY2025.
- Retirees are allowed to opt-out of the MAPD plan and stay on one of the three other plans. The census counts show that 72% of Medicare eligible retirees are enrolled in the MAPD.

Fiscal Year 2026 Comparison of Premiums and Expenses to Budget

Travis County Premium vs. Expense - when incurred (unaudited)															3 of 12 Mos 25%	
Premiums and Expenses	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Totals	Budgeted	% of budget	
Premiums																
County Contributions	\$ 6,472,823	\$ 7,842,396	\$ 8,025,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,340,570	\$ 89,673,721		
County Contributions-MAPD	427,972	429,274	430,660										1,287,906	5,566,103		
Employee Contributions	1,162,600	1,145,015	1,182,514										3,490,129	13,655,844		
Prescription Rebates, Retiree Drug Subsidy	-	76,037	115,252										191,289	550,000		
Total Premiums	\$ 8,063,395	\$ 9,492,722	\$ 9,753,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,309,894	\$ 109,445,668	25%	
Medical and Prescription Expenses																
Medical Claims	\$ 3,378,369	\$ 6,412,133	\$ 5,750,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,541,326	\$ 60,080,290		
Medical Admin Fee	313,295	315,367	316,945										945,607	3,086,032		
Prescription Claims	3,924,185	3,152,054	3,863,133										10,939,371	34,412,794		
Prescription Claims Rebate	-	-	-										-	-		
Prescription Admin Fee	25,569	23,778	25,379										74,726	540,000		
Benefits Administration	(3,187)	29,270	25,780										51,863	332,038		
Total Medical and Prescription Expenses	\$ 7,638,231	\$ 9,932,601	\$ 9,982,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,552,893	\$ 98,451,154	28%	
Subtotal (Expenses Over Premiums)	\$ 425,164	\$ (439,879)	\$ (228,284)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (242,999)	\$ 10,994,514		
Administrative Expenses																
Stop Loss Admin Fee	319,318	321,178	322,666										\$ 963,163	4,183,464		
Stop Loss Reimbursement	-	-	-										-	-		
Medicare Advantage Plan	427,972	429,274	430,660										1,287,906	5,566,103		
Administrative Expenses	107,022	186,708	208,915										502,645	2,698,278		
Total Administrative Expenses	\$ 854,313	\$ 937,160	\$ 962,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,753,714	\$ 12,447,845	22%	
Total Premiums less Expenses	\$ (429,149)	\$ (1,377,039)	\$ (1,190,525)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,996,713)	\$ (1,453,331)		

Note: Amounts above are contributions and expenses for the month billed, not for when they were paid or recorded in general ledger.

Weekly Reimbursements Compared to Budget

Wk	Weekly Period End	Voting Session Date	Amount of Large Claims (>\$100,000)	Medical Paid Claims	Medical Claim Count	Average Per Medical Claim	Prescription (Rx) Paid Claims	Rx Claim Count	Average Per Rx Claim	Prescription (Rx) Quarterly Rebates	Stop Loss Reimbursement	# of Stop Loss Claims	Total Paid Claims	Budgeted Weekly	% of Total Budget
1	10/7/2025	10/14/2025	-	1,286,493.03	4340	296.43	-			-	-	0	1,286,493.03	1,817,174.69	1.36%
2	10/14/2025	10/21/2025	-	1,185,407.60	3978	297.99	1,786,886.47	5617	318.12	-	-	0	2,972,294.07	1,817,174.69	4.51%
3	10/21/2025	10/28/2025	-	1,402,239.33	4287	327.09				-	-	0	1,402,239.33	1,817,174.69	5.99%
4	10/28/2025	11/4/2025	-	1,243,920.01	5273	235.90	2,137,298.57	5970	358.01	-	-	0	3,381,218.58	1,817,174.69	9.57%
5	11/4/2025	11/18/2025	238,411.93	1,313,943.85	3803	408.19						0	1,552,355.78	1,817,174.69	11.21%
6	11/11/2025	11/18/2025	379,138.79	1,035,039.35	3314	426.73	1,583,658.44	5197	304.73			0	2,997,836.58	1,817,174.69	14.38%
7	11/18/2025	12/2/2025	-	1,697,798.38	6176	274.90						0	1,697,798.38	1,817,174.69	16.18%
8	11/25/2025	12/2/2025	-	1,479,800.38	5719	258.75	1,568,395.09	4809	326.14			0	3,048,195.47	1,817,174.69	19.41%
9	12/2/2025	12/9/2025	-	1,161,693.33	3701	313.89						0	1,161,693.33	1,817,174.69	20.64%
10	12/9/2025	12/16/2025	-	1,098,852.80	3851	285.34						0	1,098,852.80	1,817,174.69	21.80%
11	12/16/2025	12/19/2025	-	1,212,543.90	4728	256.46	2,020,723.03	5709	353.95			0	3,233,266.93	1,817,174.69	25.22%
12	12/23/2025	1/6/2026	-	1,139,699.28	4260	267.54						0	1,139,699.28	1,817,174.69	26.43%
13	12/30/2025	1/6/2026	237,034.36	1,191,235.92	4728	302.09						0	1,428,270.28	1,817,174.69	27.94%
14	1/6/2026	1/13/2026	176,722.73	1,010,854.91	2906	408.66	1,842,409.71	5627	327.42			0	3,029,987.35	1,817,174.69	31.15%
15	1/13/2026	1/20/2026	381,897.67	1,187,553.55	3892	403.25						0	1,569,451.22	1,817,174.69	32.81%
16	1/20/2026	1/27/2026	102,600.00	1,208,343.11	3911	335.19	1,667,023.86	5486	303.87			0	2,977,966.97	1,817,174.69	35.96%
17	1/27/2026	2/3/2026		399,757.98	3911	102.21						0	399,757.98	1,817,174.69	36.38%
18	2/3/2026	2/10/2026										0	-	1,817,174.69	36.38%
19	2/10/2026	2/17/2026										0	-	1,817,174.69	36.38%
20	2/17/2026	2/24/2026										0	-	1,817,174.69	36.38%
21	2/24/2026	3/3/2026										0	-	1,817,174.69	36.38%
22	3/3/2026	3/10/2026										0	-	1,817,174.69	36.38%
23	3/10/2026	3/17/2026										0	-	1,817,174.69	36.38%
24	3/17/2026	3/24/2026										0	-	1,817,174.69	36.38%
25	3/24/2026	3/31/2026										0	-	1,817,174.69	36.38%
26	3/31/2026	4/7/2026										0	-	1,817,174.69	36.38%
27	4/7/2026	4/14/2026										0	-	1,817,174.69	36.38%
28	4/14/2026	4/21/2026										0	-	1,817,174.69	36.38%
29	4/21/2026	4/28/2026										0	-	1,817,174.69	36.38%
30	4/28/2026	5/5/2026										0	-	1,817,174.69	36.38%

Weekly Reimbursements Compared to Budget (cont.)

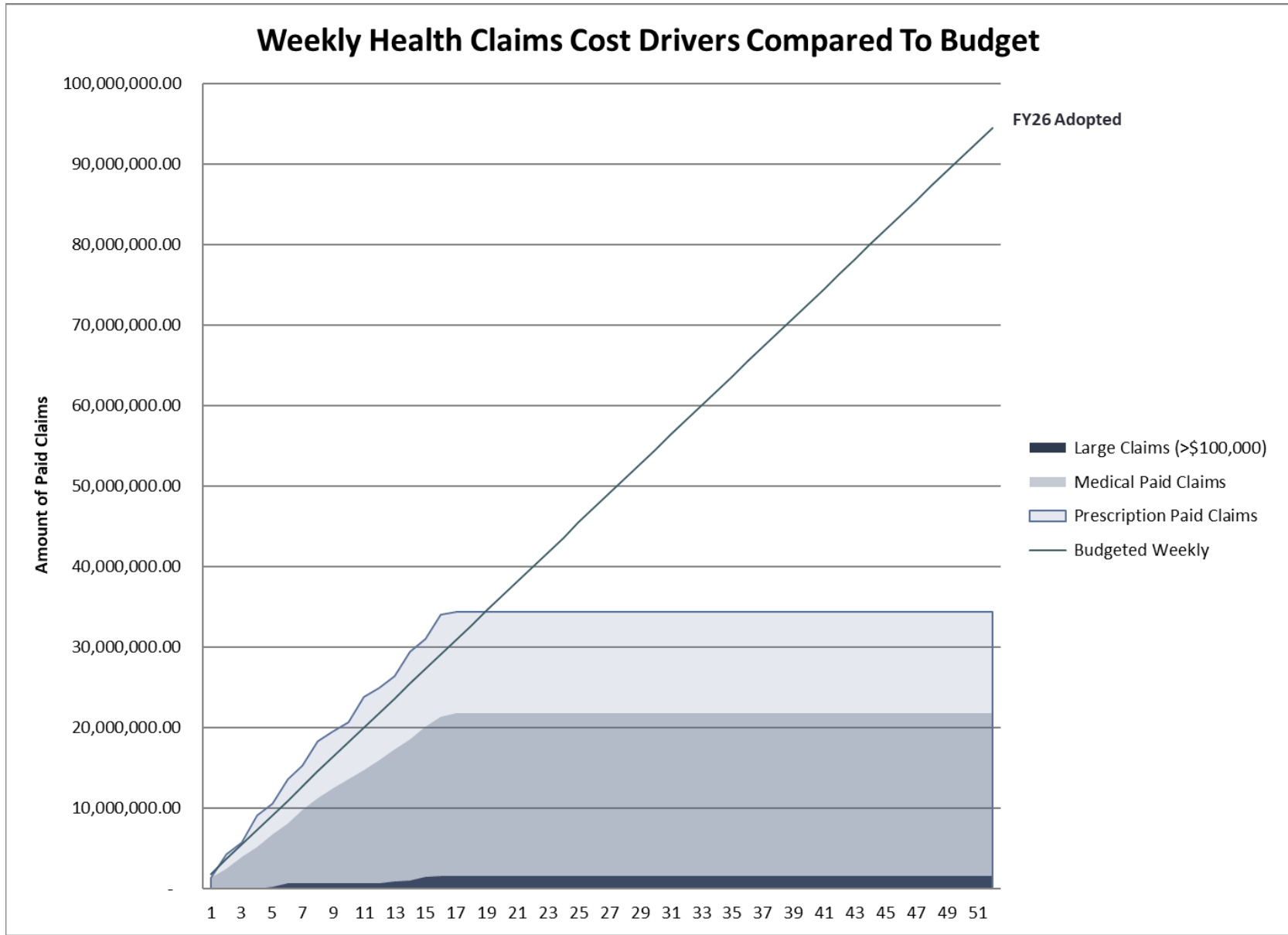
31	5/5/2026	5/12/2026									0	-	1,817,174.69
32	5/12/2026	5/19/2026									0	-	1,817,174.69
33	5/19/2026	5/26/2026									0	-	1,817,174.69
34	5/26/2026	6/2/2026									0	-	1,817,174.69
35	6/2/2026	6/9/2026									0	-	1,817,174.69
36	6/9/2026	6/16/2026									0	-	1,817,174.69
37	6/16/2026	6/23/2026									0	-	1,817,174.69
38	6/23/2026	6/30/2026									0	-	1,817,174.69
39	6/30/2026	7/7/2026									0	-	1,817,174.69
40	7/7/2026	7/14/2026									0	-	1,817,174.69
41	7/14/2026	7/21/2026									0	-	1,817,174.69
42	7/21/2026	7/28/2026									0	-	1,817,174.69
43	7/28/2026	8/4/2026									0	-	1,817,174.69
44	8/4/2026	8/11/2026									0	-	1,817,174.69
45	8/11/2026	8/18/2026									0	-	1,817,174.69
46	8/18/2026	8/25/2026									0	-	1,817,174.69
47	8/25/2026	9/1/2026									0	-	1,817,174.69
48	9/1/2026	9/8/2026									0	-	1,817,174.69
49	9/8/2026	9/15/2026									0	-	1,817,174.69
50	9/15/2026	9/22/2026									0	-	1,817,174.69
51	9/22/2026	9/29/2026									0	-	1,817,174.69
52	9/29/2026	10/6/2026									0	-	1,817,174.69
			\$ 1,515,805.48	\$ 20,255,176.71	4281	\$ 305.92	\$ 12,606,395.17	5488	\$ 327.46	\$ -	\$ -	\$ 34,377,377.36	\$ 94,493,083.98

Total Budget **\$ 94,493,083.98**

Claims (net) \$ 34,377,377.36
 Budget to Date \$ 94,493,083.98

Paid Claims over (under) Weekly Budget \$(60,115,706.62)

note: Not predictive of impact on reserve, intended to show relationship of weekly claims cost to weekly budget.



NOTE: At end of Q1, the combined Medical and Prescription claims are currently over budget by \$2.7M. There are expected revenues in Q2 that will be received that will offset the claim costs.

CARE PROGRAM ENGAGEMENT SUMMARY

FY25 Participation Review

Employee Participation, Key Activities, and
Overall Wellbeing Reach

Prepared by : *Monique Budd*

Table of Content

1 FY25 At-a-Glance

2 Conditions Driving Spend

3 Programming Structure

4 Engagement Distribution

5 Renew Wellbeing Fair Review

6 Newsletter Engagement

7 FY25 Highlights

8 FY 26 Look Ahead

FY25 AT A GLANCE METRICS

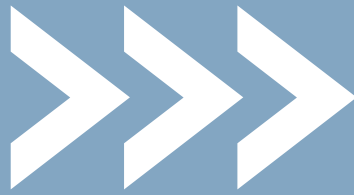
43
Total
Engagement
Activities



57%
Average
Attendance

1,366
TOTAL PARTICIPANTS
(ATTENDANCE)

240
Average
unique visits
9 Newsletters



147
Total Preventative
Screenings completed

- 29 Injury assessments
- 101 Biometric screenings
- 17 Mammograms

CONDITIONS DRIVING SPEND VS WHAT WE CAN INFLUENCE

1. Neoplasms: Cancers

Preventive screenings & early detection

2. Musculoskeletal

Lifestyle behaviors
(nutrition, movement, weight)

3. Other Conditions:
Routine medical care

MSK health and ergonomic awareness

4. Mental Disorders

Mental & emotional wellbeing

5. Circulatory

Engagement with primary care
& screenings

Core Program Groupings

Musculoskeletal

Promotes daily movement and posture awareness to address MSK risk.

Metabolic

Supports nutrition and cardiometabolic risk reduction.

Mental & Behavioral Health

Builds resilience through stress management and recovery strategies.

Preventative Health

Supports earlier identification of cancers and chronic conditions. Drives routine & preventive care as well as health literacy for overall wellbeing.

Overall Wellbeing

Promotes health literacy and informed decision-making through educational sessions, resources, and expert-led learning opportunities.



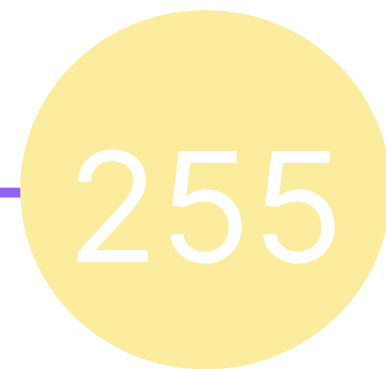
RENEW

Wellbeing Fair At-a-glance

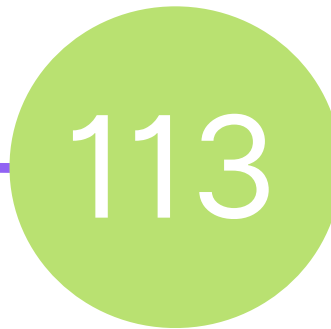
Attendance Numbers



**Attendees
Employees & Retirees**

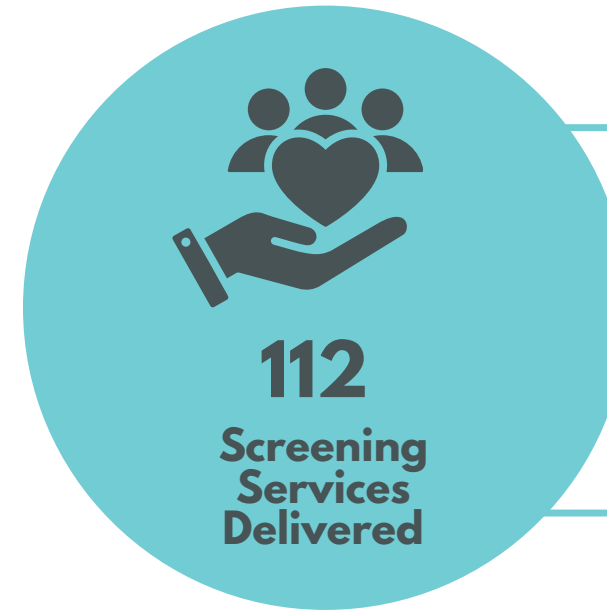


Pre-Registered



**Peak Time:
10-11am**

Health Screenings



66 Biometric
Screenings

29 Injury
Assessments

17 Mammography
Exams

Prize Winners

81



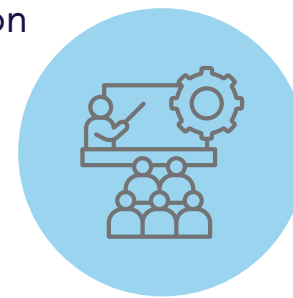
Exhibitors

43



Featured Activity Participation

60%



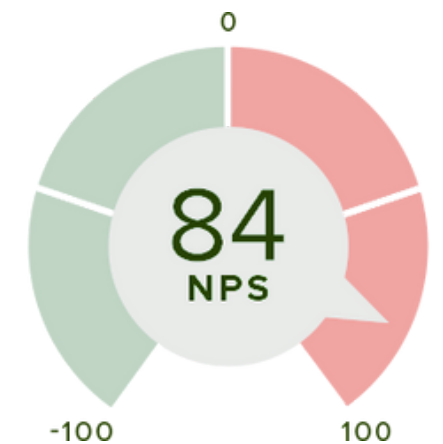
96%



Gave it 4/5 stars

Employee Satisfaction

Net Promoter Score



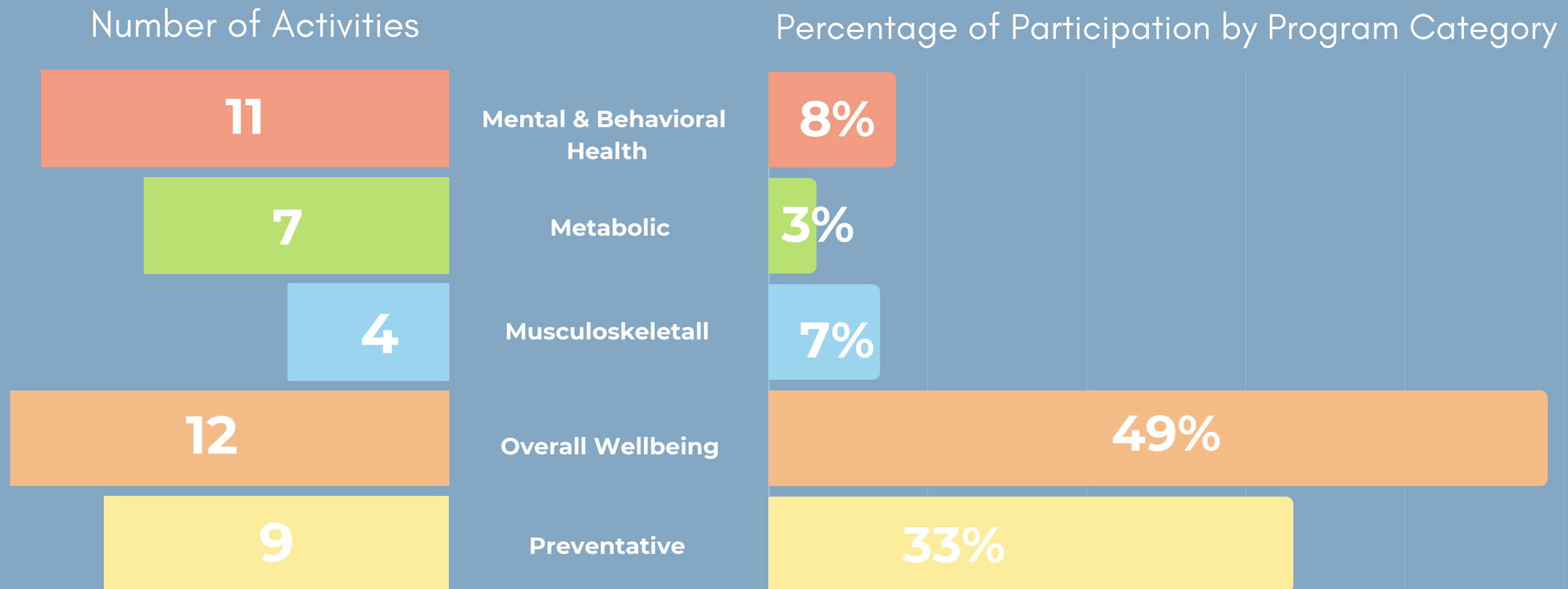
Promoters: 42

Detractors: 2

“This was a great fair and hope to see, hear and attend another one!
I had a blast and learned so much!”

ENGAGEMENT BY PROGRAM CATEGORY

FY25 programming reached employees across condition areas aligned with modifiable risk factors and preventive health opportunities.



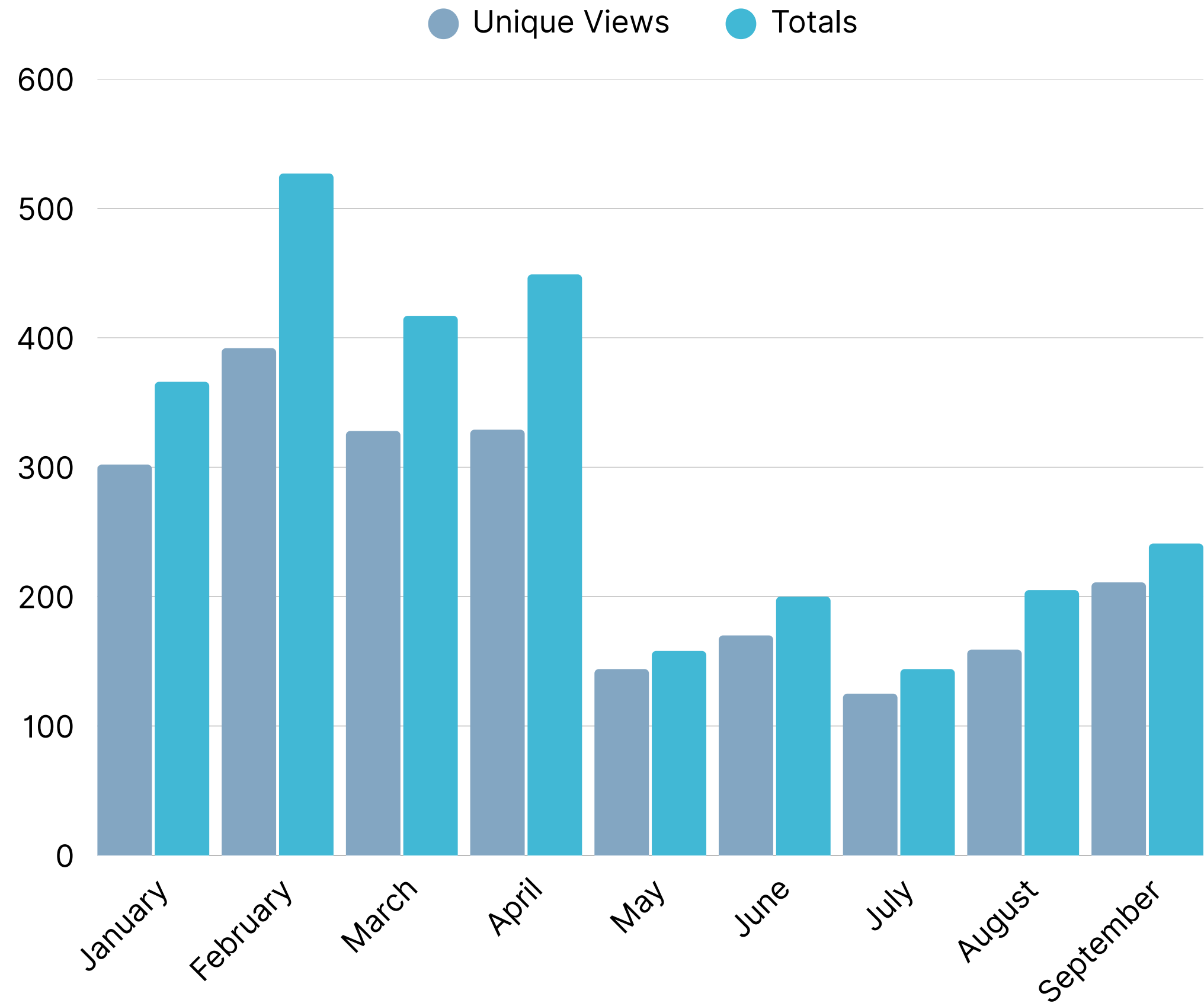
NEWSLETTER ENGAGEMENT

240

avg unique views

300+

avg total views



PROGRAM HIGHLIGHTS

- Successful RENEW Wellbeing Fair
- Art of Wellness classes
- Wellness Tools mini-series
- Flu clinics
- Rally Step Challenge
- Targeted MSK, metabolic, and mental health webinars
- Cross county collaborations with TCSO, TNR, and HHS

LOOKING AHEAD (FY26 FOCUS)

- Execute a successful RENEW Wellbeing Fair
- Integrate sustainability and movement initiatives
- Expand target interventions by conditions
- Deepen collaboration with Clinic for programming
- Cross county collaborations with TCSO, TNR, and HHS



TIMELINE: CLAIMS DATA VS. PROGRAMMING CYCLE

OCT 1

OCT-FEB

MARCH

MARCH-
SEPT

START OF
FISCAL YEAR

Programming
Begins

PROGRAMS
PLANNED &
LAUNCHED

Before Claims Data

UHC ANNUAL
REVIEW
RELEASED

Claims Data Available

ADJUSTMENTS &
ALIGNMENT

Based on claims
insights