BCC INFORMAL REGULAR SESSION

DATE: Wednesday, October 09, 2013

NAME	TITLE	AFFILIATION	PHONE/EMAIL ADDRESS
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Welcome!
CNC is Preparing for the Next!

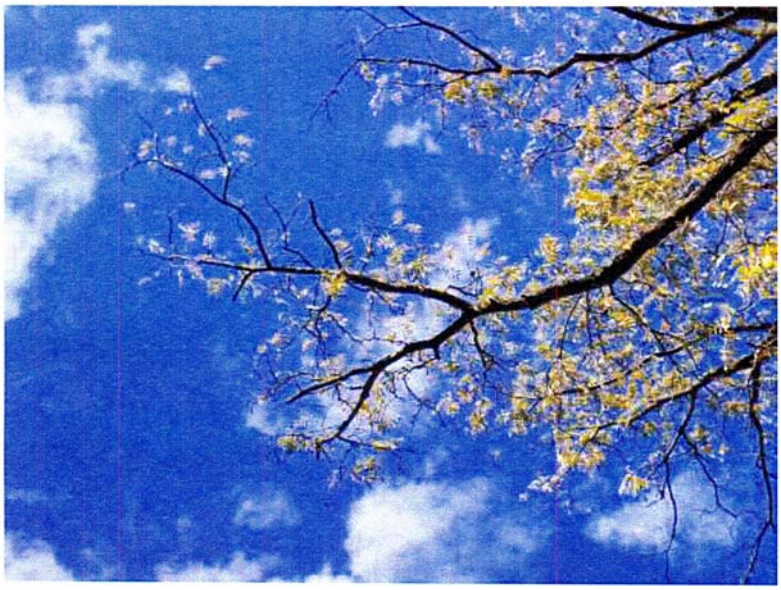
Facts & Figures:

Founded:	1965
Land:	1,650 acres on two sites in Clermont Co.
Trails:	20 miles
Membership:	7,800 households
Staffing:	28 F/T 22 P/T 18 Seasonal
Annual Budget:	$3 M
Endowment:	$24 M

CINCINNATI
NATURE CENTER

Our Mission

Enriching Lives
By Inspiring Passion for Nature
Through Experience, Education and Stewardship



Strategic Planning

2011 – Understand our Members
2014 – Focus on the Next Generation

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Recent Strategies to Enhance the Visitor Experience

Trail Improvements

Managing the Land

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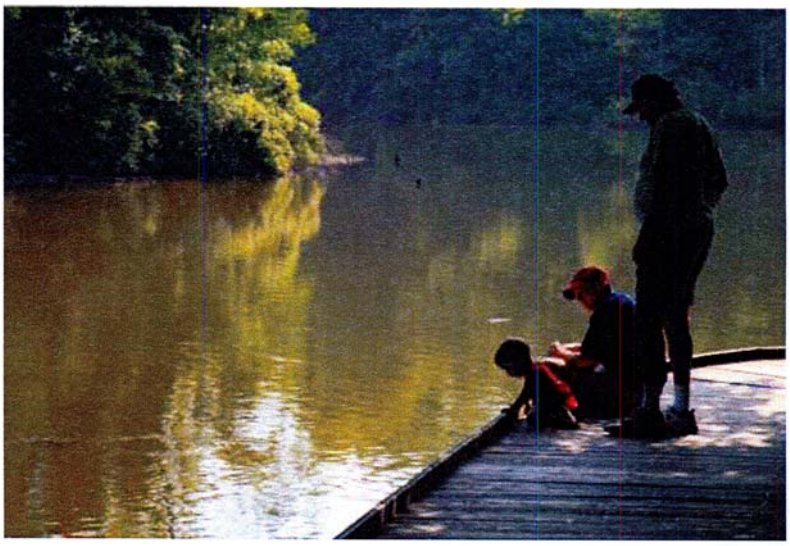
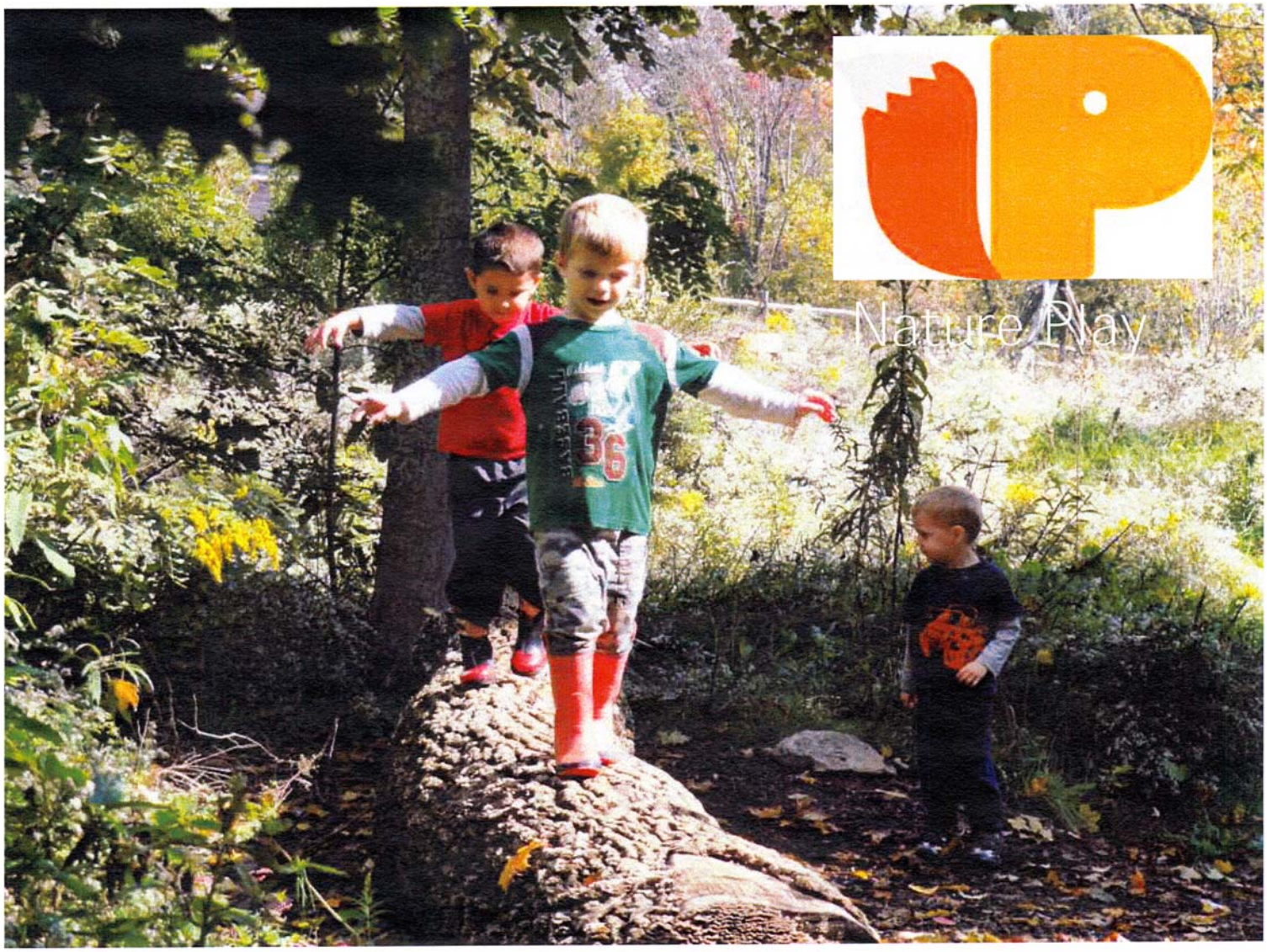
Self-Led Experiences




Nature Play

Mashburn Family Discovery Trail

Algae Wheel Sanitary System

Long Branch Farm & Trails
TRAIL MAP

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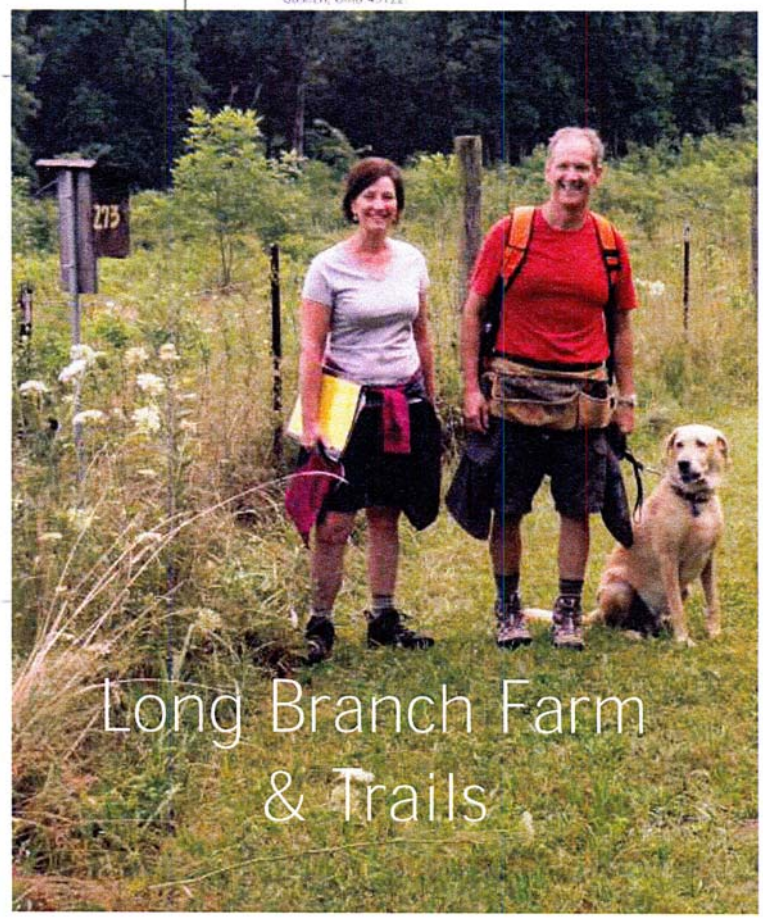
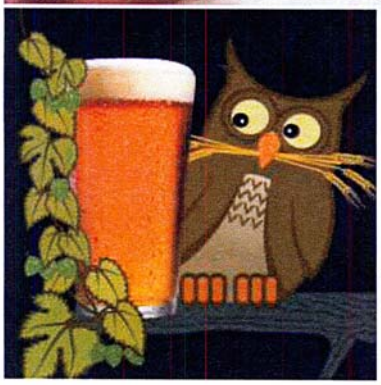
Long Branch Farm & Trails
6926 Gaynor Road
Goshen, Ohio 45122



Outdoor Learning Center

NEXT in Nature



Hoots & Hops

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Response from The Community

Visitation: over 110,000 visits/year

Membership:
+ 33% in last 3 years
> 7,800 households

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Plans to
Better Serve the Community

School Program – Focus on Teachers

EarthKids – For Underserved Youth

CNC NATURE
PRESCHOOL
Where Learning Comes Naturally

Nature PlayScape Outreach

NATURE | marge & charles schott

PLAYSCAPE™

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CINCINNATI NATURE CENTER

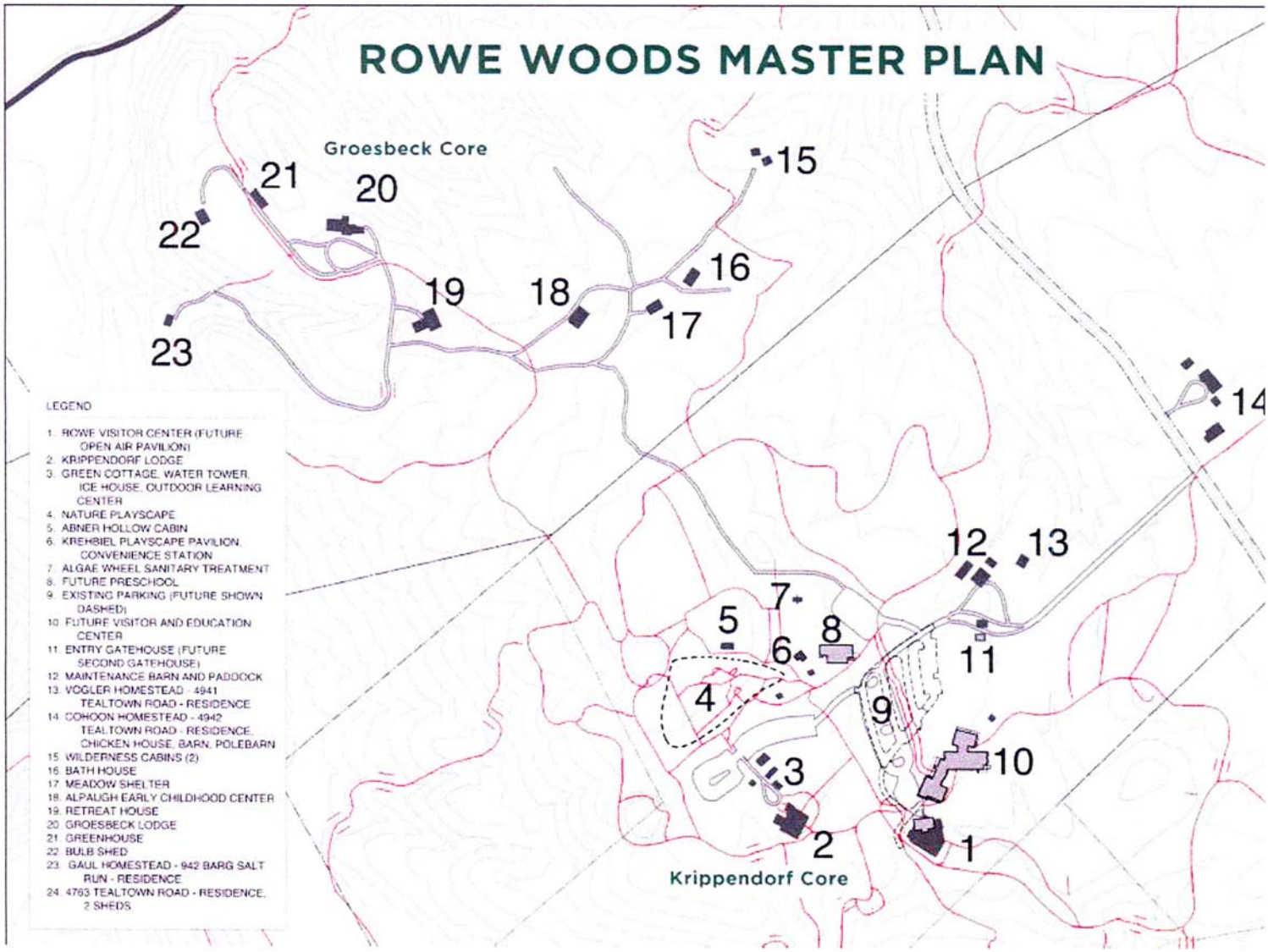
Celebrating 50 Years – Preparing for the Next!

A multi-phase capital campaign to fund CNC's future

To Accommodate Increased Demand:

- Immediate Plans 2013 - 2015
- Future 2015+

ROWE WOODS MASTER PLAN



LEGEND

1. ROWE VISITOR CENTER (FUTURE OPEN AIR PAVILION)
2. KRIPPENDORF LODGE
3. GREEN COTTAGE, WATER TOWER, ICE HOUSE, OUTDOOR LEARNING CENTER
4. NATURE PLAYSCAPE
5. ABNER HOLLOW CABIN
6. KREHBIEL PLAYSCAPE PAVILION, CONVENIENCE STATION
7. ALGAE WHEEL SANITARY TREATMENT
8. FUTURE PRESCHOOL
9. EXISTING PARKING (FUTURE SHOWN DASHED)
10. FUTURE VISITOR AND EDUCATION CENTER
11. ENTRY GATEHOUSE (FUTURE SECOND GATEHOUSE)
12. MAINTENANCE BARN AND PADDOCK
13. VOGLER HOMESTEAD - 4941 TEALTOWN ROAD - RESIDENCE
14. COHOON HOMESTEAD - 4942 TEALTOWN ROAD - RESIDENCE, CHICKEN HOUSE, BARN, POLEBARN
15. WILDERNESS CABINS (2)
16. BATH HOUSE
17. MEADOW SHELTER
18. ALPAUGH EARLY CHILDHOOD CENTER
19. RETREAT HOUSE
20. GROESBECK LODGE
21. GREENHOUSE
22. BULB SHED
23. GAUL HOMESTEAD - 942 BARG SALT RUN - RESIDENCE
24. 4763 TEALTOWN ROAD - RESIDENCE, 2 SHEDS

Schott Nature PlayScape Enhancements

Retreat House

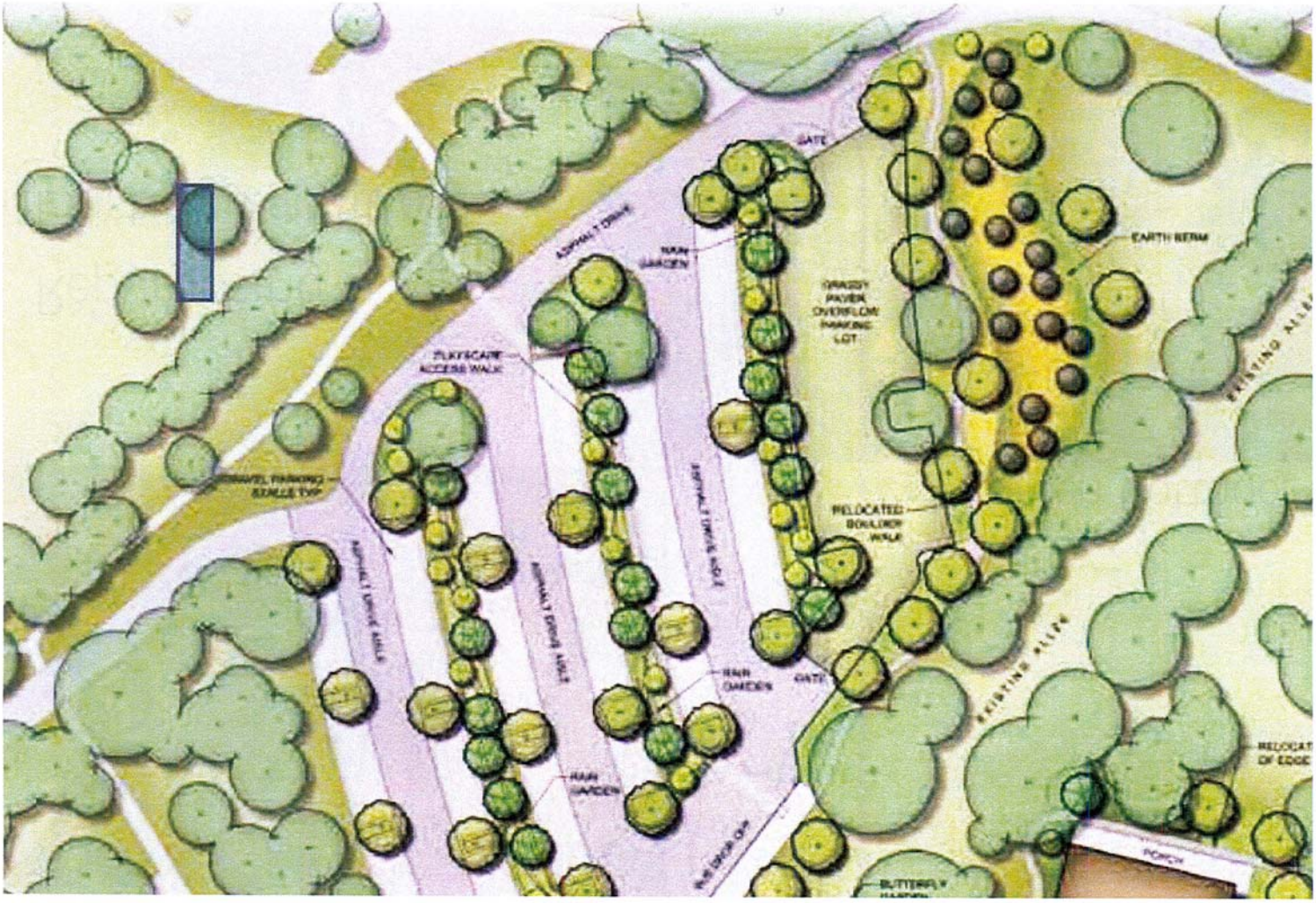
Intern Program

From 6 to 12/year

Tealtown House

Green Cottage

Repurposing Existing Facilities



Entry Gate and Additional Parking

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Center for Conservation & Stewardship

At Groesbeck Lodge

- **Trail Maintenance**
- **Habitat & Species Management**
  - Land Steward Program
- **Citizen Science**
- **Research**
- **Education**

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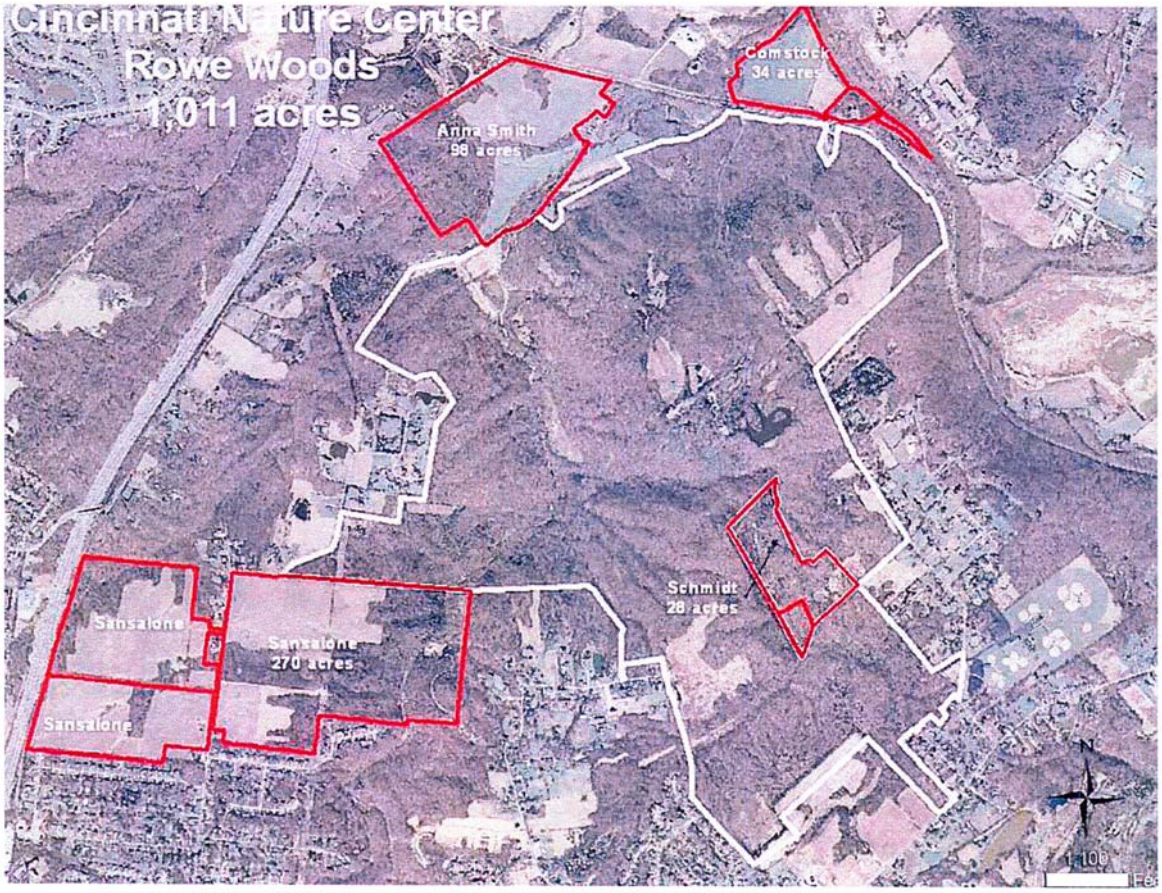
Land Preservation



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Celebrating 50 Years – Preparing for the Next!

A multi-phase capital campaign to fund CNC's future

To Accommodate Increased Demand:

- Immediate Plans 2013-2015
- Future 2015+

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Visitor & Education Center Design Study

THE KUBALA WASHATKO ARCHITECTS, INC., W61 N617 MEQUON AVENUE, CEDARBURG, WI 53012 • 02.25.13

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Rowe Visitor Center

1971

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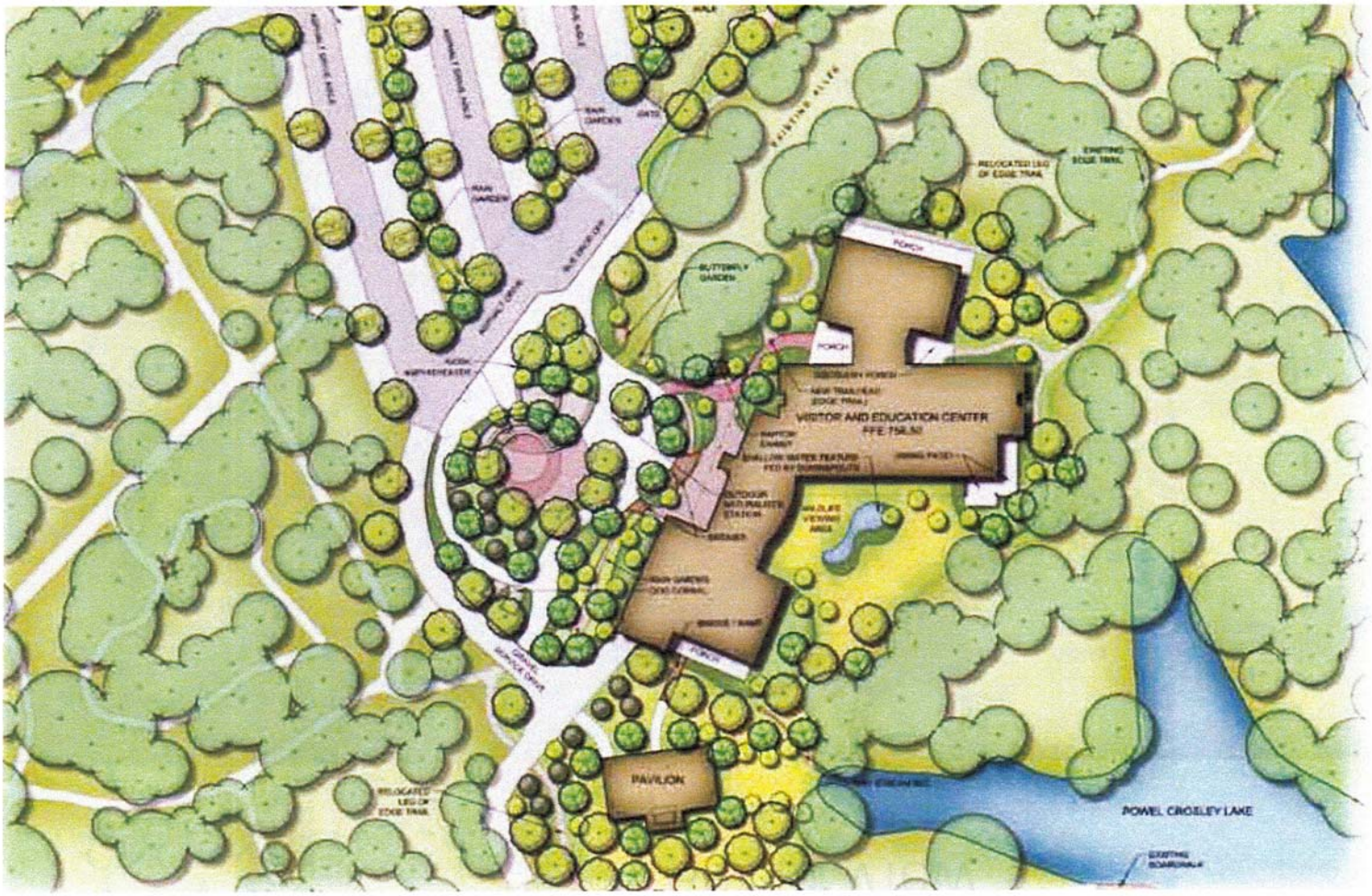
We need: more/better space
energy efficiency



New Visitor & Education Center Vision

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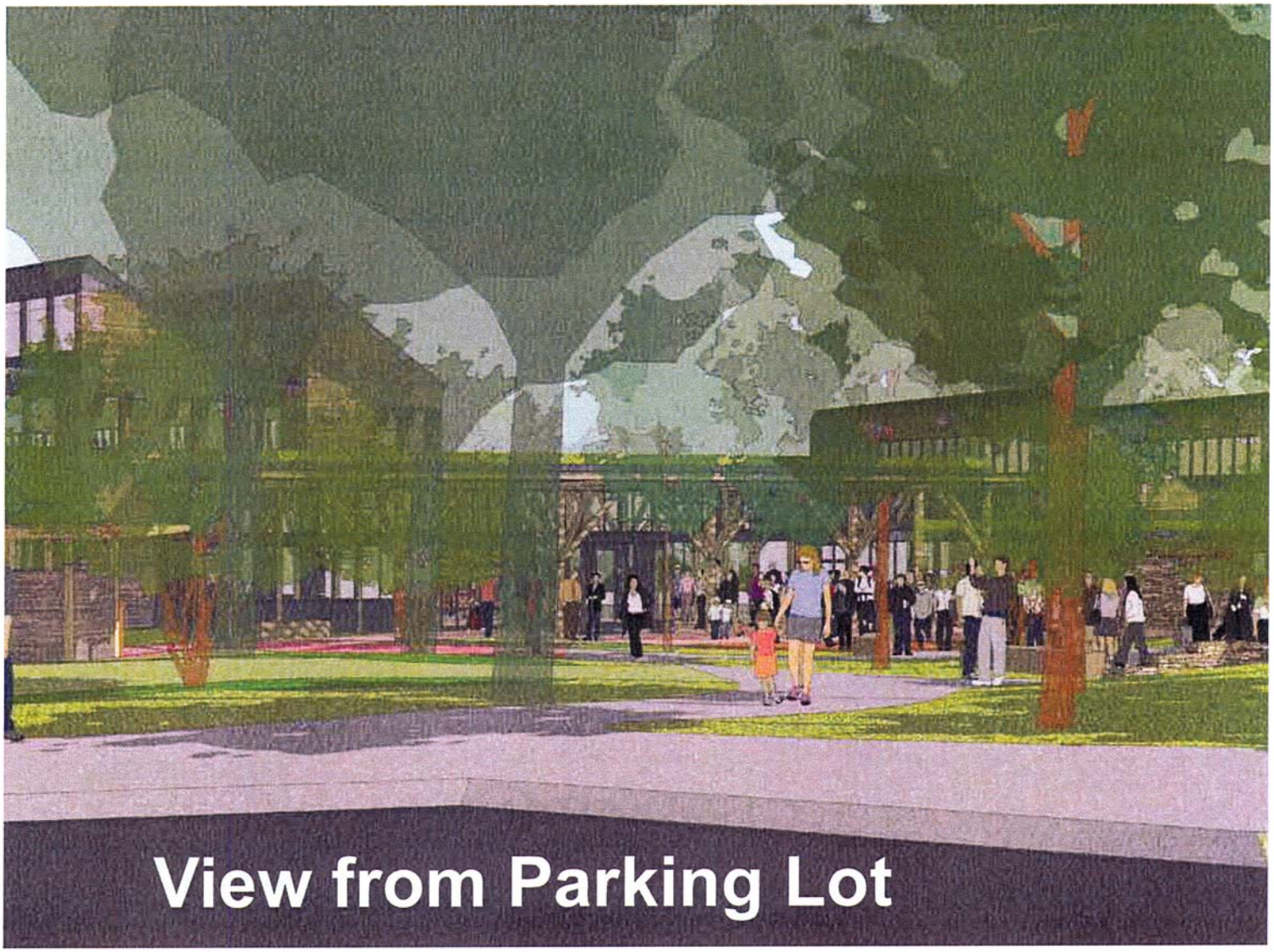
Aerial View


View from Parking Lot

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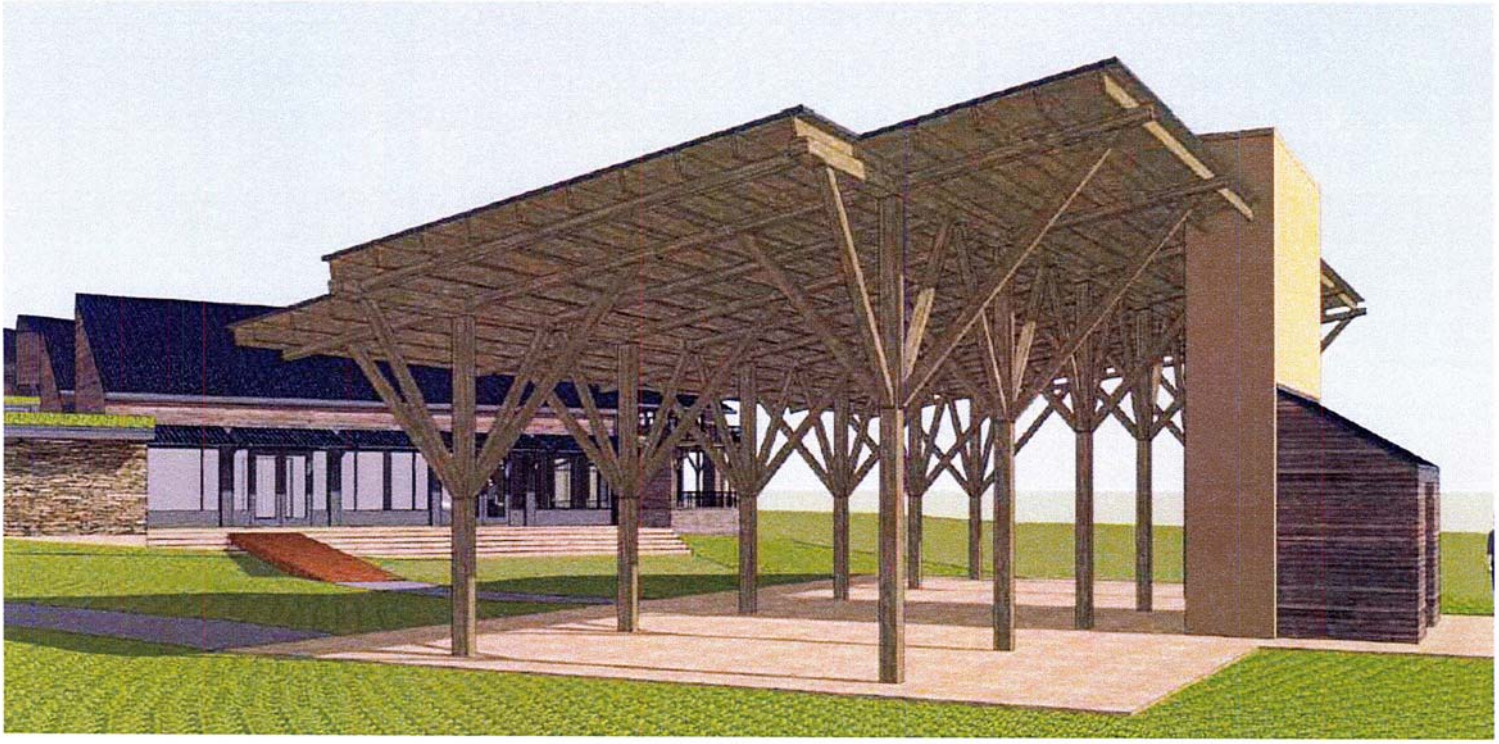
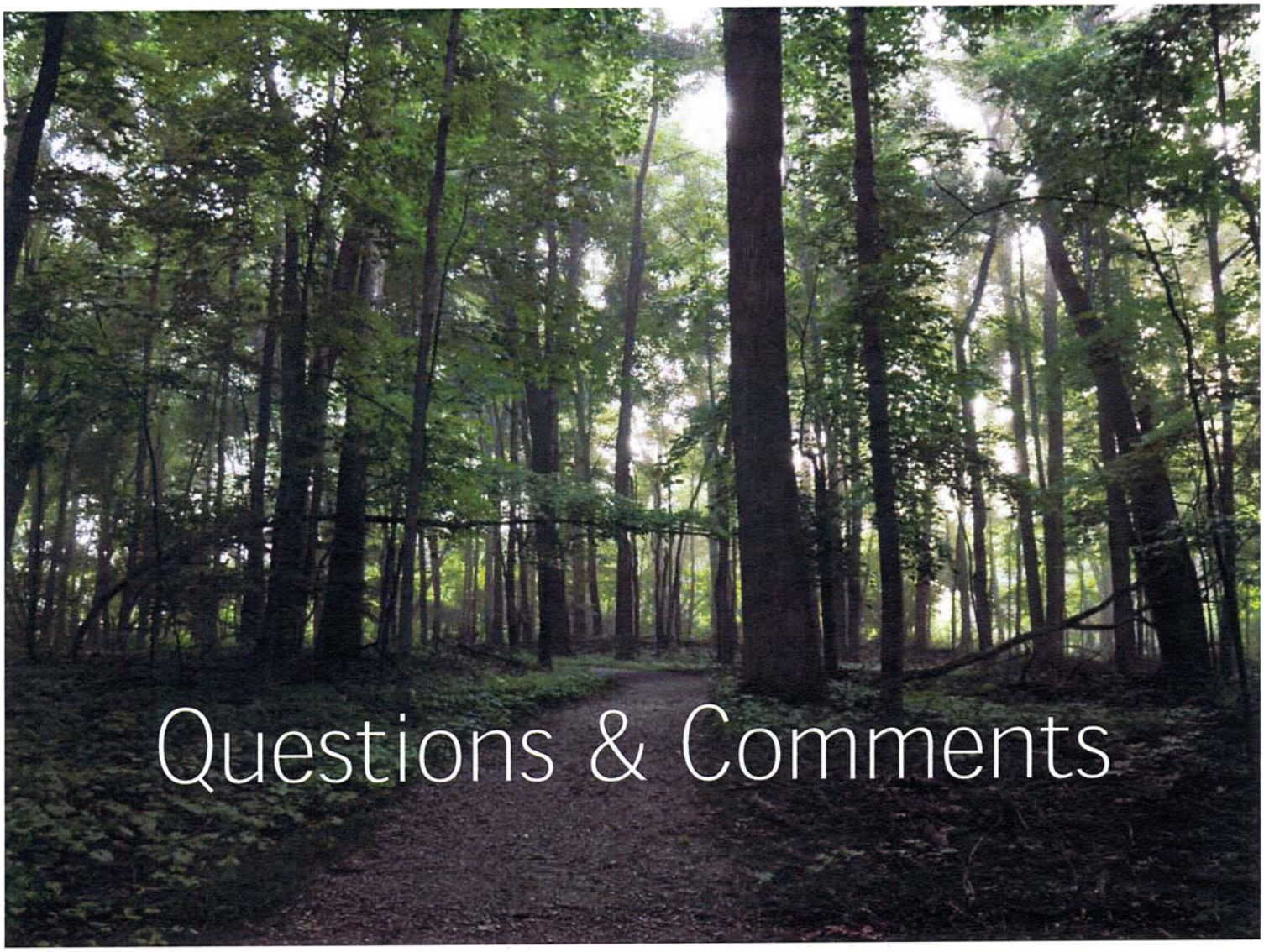
Pavilion




Questions & Comments

CINCINNATI
NATURE CENTER

Celebrating 50 Years – Preparing for the Next!

"In every walk with nature one receives far more than he seeks."
John Muir

Just a few minutes from Cincinnati's urban core is Cincinnati Nature Center, a quiet refuge from the hustle and bustle of modern life. With over 1,600 acres and 20 miles of managed trails that wind through field, forest and stream habitats, CNC offers people from all over the region an opportunity to be part of the natural world.

In 2009, the Nature Center embarked on a multi-phase initiative to expand capacity and increase our ability to serve a growing number of visitors. Phase I focused on the infrastructure needed to better connect visitors to the land, with a special emphasis on providing experiences for children and their families. Phase I was successfully completed in 2012, with $4 million raised for a number of projects, including:

- Nature Preschool;
- Experiential Outdoor Learning Center;
- Nature PlayScape;
- Discovery Trail;
- Algae Wheel Wastewater Treatment System;
- Education Endowment.

Phase II - The Center for Conservation and Stewardship – a Double Benefit

Now, with enhanced capacity to accommodate a growing number of visitors, our attention is turning to Phase II. Over the next two years, this phase will address much-needed expansion of our land conservation and stewardship efforts, as we strive to restore and preserve the precious habitats under our care, as well as impact the ecology of our region and beyond. The new **Center for Conservation and Stewardship** will be the first of its kind in Ohio, and will have the capacity to facilitate partnerships, educate and develop resources to engage, inform and enable people and organizations to become better stewards of the land. The Center will focus on five areas: Habitat and Species Management, Land Preservation, Trail Management, Education and Scientific Research.

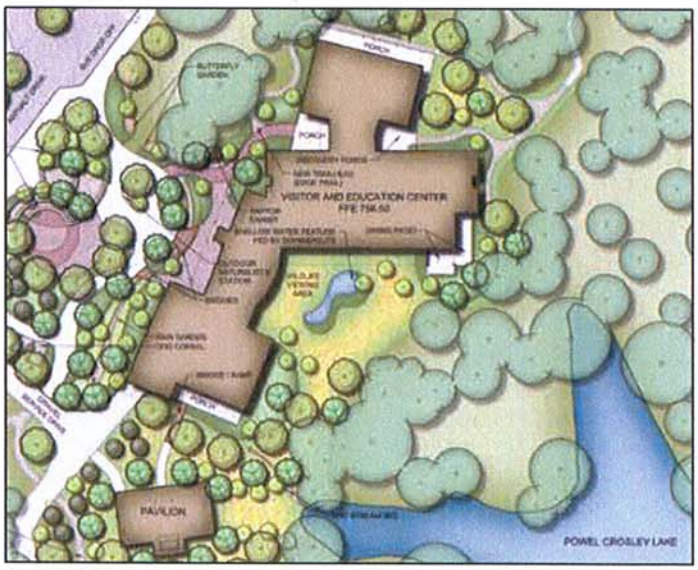
Renovating an existing building on CNC's property will provide space for the Center for Conservation and Stewardship's staff and volunteers, as well as space for leading edge research labs and group meetings. Unique in the region, the new Center will serve as a field office, providing critical hands-on experience and support for students, land owners and managers, municipalities, organizations, researchers and community partners.

Groesbeck Lodge will house CNC's new Center for Conservation & Stewardship

The building to be renovated, named Groesbeck Lodge, is a beautiful 1920s English revival country house on Cincinnati Nature Center's Rowe Woods site. The property originally belonged to Glendenning and Grace Groesbeck who bought three farms totaling 300 acres adjacent to their friends Carl and Mary Krippendorf (whose land was the original site for Cincinnati Nature Center). The Groesbecks hired internationally renowned British landscape architect, Gertrude Jekyll, to design surrounding gardens, which influenced the final plan. Grace willed the property to the Girl Scouts who owned it from 1957-1959. Then it was sold to the Presbytery of Cincinnati, which operated it as Wildwood Camp and Conference Center for many years. CNC bought the property in 2005.

Structurally sound, the building and garden's historical significance and wooded location make it an outstanding choice for restoration. Vacant for eight years, the building needs systems updates including electric, HVAC and plumbing, as well as roof, windows and exterior hardscape repairs. The Center will be located in second floor offices, with lab space in the existing garage and greenhouse. The first floor living space and exterior terraces will be restored to provide classroom and meeting space that will be used for CNC events and programs as well as rental opportunities. The striking beauty of the stately home and its wooded surroundings will make it an appealing choice for social gatherings and corporate events, unlike any venue in the region.

In addition to the creation of the Center for Conservation and Stewardship and the renovation of Groesbeck Lodge, Phase II will also address several issues to expand CNC's capacity for visitors, including a new entry drive, parking bays and bioswales (environmentally-friendly alternative to storm sewers); renovation of existing buildings to house interns and provide educational space; improvements to CNC's Long Branch Farm & Trails and additional funds for our endowment.



Phase III plan is to build a new, energy-efficient Visitor Center

Looking Ahead to Phase III

With a successful first phase completed and fundraising for the second phase underway, CNC is looking ahead to the third and final phase of the "Celebrating 50 Years – Preparing for the Next!" campaign – the construction of a new visitor center. The significant cost of maintaining and repairing the current, aging visitor center warrants new construction. Assessment of the current Rowe Visitor Center during the master planning process determined that construction of a new center would be the most cost-effective way to meet CNC's long-term needs.

Engineering studies indicated that renovation and expansion of the Rowe building (built in 1971) would be three-quarters of the cost of replacement and even then the energy efficiency would not be up to modern standards. The plan calls for a new building just to the east of the current visitor center. It will provide expanded space for offices and education as well as large-group meeting rooms and space for exhibits.

It will utilize green building principles throughout, making it a LEED-certified building that will provide a model of sustainability for the community.

The new visitor center will be LEED-certified, and will provide ample room for programs

An Investment in the Next 50 Years

CNC staff and volunteers are actively seeking funding for this multiple phase initiative from generous individuals, foundations and corporations.

Campaign Phase	Goal	Raised To-Date	Status
Phase I Visitor Services & Programming	$4,000,000	$4,000,000	COMPLETED
Phase II Center for Conservation & Stewardship	$4,500,000	$1,365,000	Underway
Phase III New Visitor's Center	$16,500,000	$0	Underway

Cincinnati Nature Center (CNC) is a nonprofit, environmental education organization with a mission of inspiring passion for nature through experience, education and stewardship. With two beautiful locations in Milford and Goshen, Ohio, CNC has over 1,600 acres of pristine forest, fields, streams and ponds and 20 miles of award-winning trails.

HORAN

Clermont County
2014 Renewals
October 9, 2014

Judi Meyer, Sr. Vice President/Account Manager
Steve Ashe, CEBS, Account Manager

2013 Clermont Projection vs Revenue Compared to 2014 HORAN Projection and Humana Fixed Cost Renewal

	2013 Clermont Current County Revenue (EE contribution and Dept Funding)*	2014 HORAN Claims Projection and Humana Fixed Costs Renewal
Total Cost	$10,269,660	$12,101,541
% Change from Current	N/A	+17.8%
$ Change from Current	N/A	$1,831,828

2014 Projection Includes:

HORAN projected claims increase of 2.6%

Humana fixed cost increase of 13.6% (Humana reduced specific premium by $31,000 on Monday)

Clermont County Administration Internal $150,000

Health Care Reform TRP, PCORI and MOOP Option 1

*** The Clermont County funding is lower because the County estimated 10% enrollment in the HDHP and result was 27% enrollment. Less employee premium was collected than expected. Claims are running high and not matching the funding rates used to charge each department. Department funding not covering claims.**

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Renewal Strategies

Strategy discussed and reviewed with Advisory Committee:

- ✓ **Eliminate the NPOS1 and offer NPOS2 and HDHP – 5% projected decrease to claims**
- ✓ **Implement a spousal surcharge for employee's who have spouses with coverage available through another employer - $50 monthly surcharge – Estimated Savings $300,000**
- ✓ **Change the NPOS 2 rates from 2 tier (single and family) to 4 Tier (Single, EE/Spouse, EE/CH and Family) to support spousal surcharge strategy**
- ✓ **Eliminate The County contribution to Health Savings Account (Currently $1000/single and $2000/family)**
- ✓ **Evaluate employer and employee contributions**

Other Options Considered

- ✓ Current benefits with no changes in plans and network except for MOOP
- ✓ Offer a tiered network for the traditional plans estimated savings is 2.75%:
  - Tier 1 will be the NPOS 1 benefit with Mercy Providers and Tier 2 is the NPOS 2 benefits with all other NPOS network providers.

Spousal Program

- Calculations are based on 2012 average enrollment and costs.

Total Spouses Enrolled = 556
Average Cost Per Spouse Per Month = $436

Scenario A:

- 10% of Spouses Waive Coverage (56)
- 25% of Spouses Pay Surcharge of $50/Month (139)
  - Impact of Waiving Spouses: $292,992
  - Impact of Spousal Surcharge: $83,400
  - **Total Savings: $376,392**

Scenario B:

- 15% of Spouses Waive Coverage (83)
- 20% of Spouses Pay Surcharge of $100/Month (111)
  - Impact of Waiving Spouses: $434,256
  - Impact of Spousal Surcharge: $133,200
  - **Total Savings: $567,456**

Surcharge

Clermont can charge spouses a monthly ***surcharge,*** an additional employee premium, if the spouse has coverage available coverage through his/her own employer and enrolls in The County medical plan.

If implementing a Spousal program then evaluate offering 4 tier rates, like the HDHP, instead of 2 tier rates. Then if spouse is removed from coverage employee can elect employee/Child(ren) coverage and lower the employee contribution.

NO NPOS1 - NO COVERAGE FOR SPOUSES WITH OTHER PLANS/SPOUSAL SURCHARGE - NO HSA CONTRIBUTION

HORAN® **FOR ILLUSTRATIVE PURPOSES ONLY - Client Approval Required**

2014 Renewal: NPOS 1, NPOS 2, & HDHP Bi-Monthly

Plan 1

NPOS 1

	S	FIE	Employee Contribution	Employee % of Cost	Employer Contribution	Employer % of Cost
EE	0	-	-	-	-	-
Family	0	-	-	-	-	-

Employer Monthly Costs	$0
Employer Annual Costs	$0

Plan 2

NPOS 2

	S	FIE	Employee Contribution	Employee % of Cost	Employer Contribution	Employer % of Cost	Employee Increase		County Increase
EE	286	$233.41	$25.67	11.0%	$207.73	89.0%	$ 5.67	28%	$ 27.74
EE + Spouse	78	$490.15	$102.93	21.0%	$387.22	79.0%	($9.06)	-8%	
EE + Child(ren)	53	$408.47	$85.78	21.0%	$322.69	79.0%	($26.21)	-23%	
Family	249	$770.25	$123.24	16.0%	$647.01	84.0%	$ 11.25	10%	$ 199.05

Employer Monthly Costs	$535,309
Employer Annual Costs	$6,423,706

Plan 3

HDHP

	S	FIE	Employee Contribution	Employee % of Cost	Employer Contribution*	Employer % of Cost	Employee Increase		County Increase	HSA ER Contribution Per EE	HSA Total ER Contribution
EE	139	$184.77	$20.33	11.0%	$164.45	89.0%	$ 4.24	26%	$ 19.63	$0	$0
EE + Spouse	80	$388.03	$81.49	21.0%	$306.54	79.0%	$ 13.91	21%	$ 36.21	$0	$0
EE + Child(ren)	39	$323.36	$67.91	21.0%	$255.46	79.0%	$ 11.59	21%	$ 30.18	$0	$0
Family	135	$609.76	$97.56	16.0%	$512.20	84.0%	$ 14.51	17%	$ 64.24	$0	$0

*** Employer Contribution + HSA = Department Contribution**

Employer Monthly Costs	$252,819	Annual HSA Contribution	$0
Employer Annual Costs	$3,033,828		

Employee Benefits Consulting, Life and Health Insurance			%	$
Employer Annual Costs	$9,457,534		15.7%	$1,285,715
Employee Annual Costs	$1,817,585		-13.4%	($280,255)
	$11,275,120	10%		$1,005,459

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Dental Renewal 1/1/14

- HORAN negotiated the following:
  - Rate hold guaranteed for one year
    - Admin rate remains at $4.05
    - Annual admin cost of $39,512
- HORAN developed fully insured equivalents and modeled employee contributions.

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Dental, 1 Year Administration Rate Hold

Scenario 1: Clermont County Accepts 1 year admin fee rate hold.

Dental Fully Insured Equivalents			
Tier	Enrolled	Current 2013	2014
Employee	341	$25.31	$25.10
Family	472	$70.87	$70.29

Dental Contributions						
Tier	Enrolled	2013	EE Contribution	2014 FIE	EE Contribution	% Increase
Employee	341	$25.31	$12.66	$25.10	$12.56	-0.82%
Family	472	$70.87	$35.44	$70.29	$35.14	-0.82%

- Admin Fee - $4.05

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Next Steps

- Commissioners Meeting – October 9
  - Approval of Administrator
  - Review of benefit plan options and contribution strategy
- Commission Meeting - October 14
  - Approval of plan options and contribution strategy
- Update Clermont County enrollment system
- Develop Open enrollment materials
- Conduct open enrollment meetings

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QUESTIONS