

BUDGET REVIEW COMMITTEE

Councilor Judy W. Thomas- Chairperson



Mayor Pro Tem R. Gary Allen

Councilors: Jerry “Pops” Barnes, Charmaine Crabb, Glenn Davis,
R. Walker Garrett, John M. House, Bruce Huff, Valerie A. Thompson
and Evelyn ‘Mimi’ Woodson

May 5, 2020 / 2:00 PM /
Council Chambers
Second Floor of City Services Center
3111 Citizens Way, Columbus, GA 31906

I. CALL TO ORDER - Chairperson Judy W. Thomas

II. ROLL CALL - Clerk of Council Sandra T. Davis

A G E N D A

PRESENTATIONS

1. FY21 Budget Overview - Angelica Alexander, Finance Director
2. FY21 Healthcare Update - Tammi Starkey, NFP Benefits
3. Fire/EMS - Greg Lang, Interim Fire Chief
4. Victim Witness - Shelly Hall, Director of Victim Services

The City of Columbus strives to provide accessibility to individuals with disabilities and who require certain accommodations in order to allow them to observe and/or participate in this meeting. If assistance is needed regarding the accessibility of the meeting or the facilities, individuals may contact the Mayor's Commission for Persons with Disabilities at 706-653-4492 promptly to allow the City Government to make reasonable accommodations for those persons.

FY21 RECOMMENDED BUDGET OVERVIEW

May 5, 2020



AGENDA

- Budget Process/Schedule
- Overview
 - Operating Funds Summary (including Capital/CIP)
 - Agency Appropriations
 - Non-Operating Funds Summary
 - Other Local Option Sales Tax
 - Transportation Special Purpose Local Option Sales Tax (TSPLOST)
 - Healthcare
- Department/Office Presentations

BUDGET PROCESS

- Submitted to the Council by the Mayor no less than 60 days prior to the start of each fiscal year
- Includes operating and capital expenditures accompanied by revenues
- Shall be accompanied by a budget message from the Mayor containing policy, major changes, general summary and other information deemed appropriate
- Made public by advertising in the newspaper and hearings for public comment
- Budget and Millage Ordinances along with related ordinances must be approved by July 1st

BUDGET SCHEDULE

- May 2020
 - Budget Review Sessions
 - May 5th – Overview, Operating Funds, Agency Appropriations, Non-Operating Funds, OLOST, TSPLOST, Healthcare, Department/Office Presentations
 - May 12th & 19th – Department/Office Presentations
 - May 26th – Add/Delete List
- June 2020
 - Notices in the newspaper for public comment
 - Public Hearings for Taxpayer Bill of Rights
 - First and Second Reading – Budget and Millage Ordinances

FY21 OPERATING FUNDS

- Revenues \$278,933,850
- Expenditures \$280,461,642
- Use of Fund Balance \$1,527,792

FY21 ASSUMPTIONS

- Decrease in the Millage Rates from FY20
 - USD #1 = 17.52 mills
 - USD #2 = 11.54 mills
 - USD #4 = 10.64 mills
- 1% Increase in the Digest
- 96% Collection Rate
- No subsidy to Integrated Waste and Civic Center

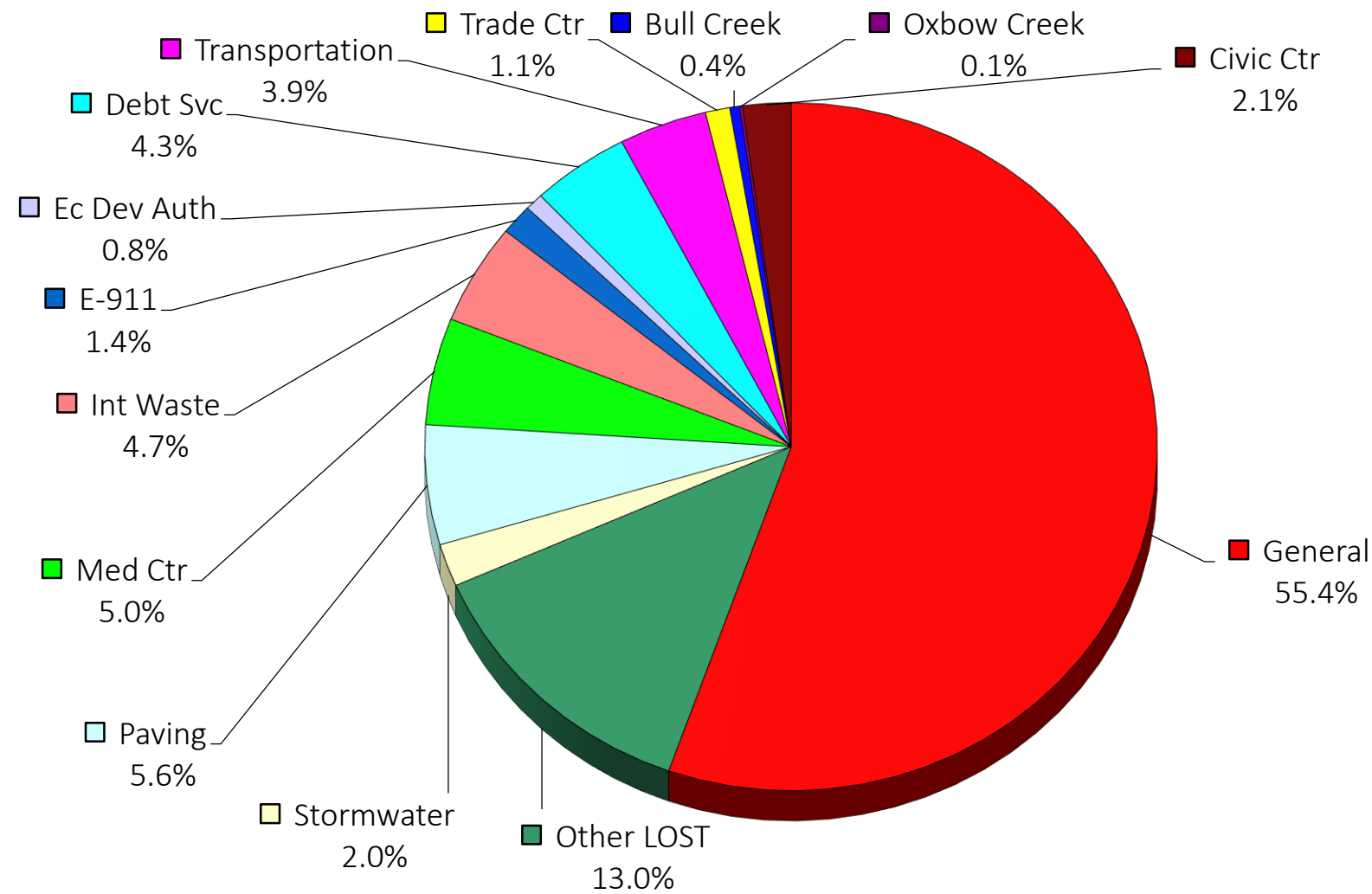
FY21 ASSUMPTIONS

- Subsidies to E911 and Golf Courses
- Value of one mill (Operating) = \$4,705,973
- Value of one mill (Debt) = \$5,095,742
- COLA included of 2.0% for active employees and 1.0% for retirees effective January 2021 (excluding Elected Officials)
- Health Insurance – Continue contribution share strategy of 70/30 for active employees, Rates remains unchanged for Wellness and Non-Wellness Participation

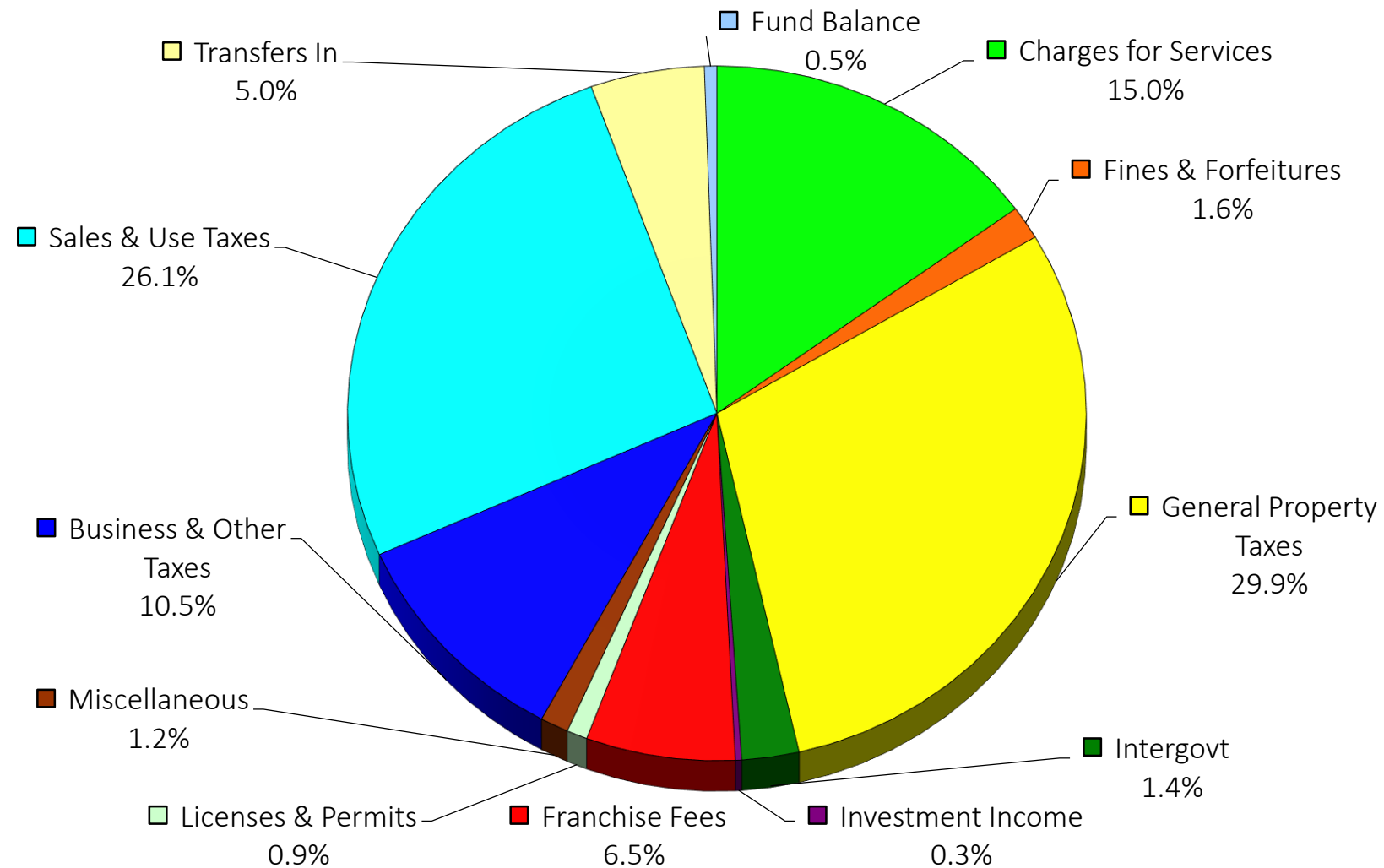
MILLAGE SUMMARY

	USD #1	USD #2	USD #4
Total Gen and Urban	8.18	6.13	5.98
METRA	0.82	0.82	0.82
Total subject to cap	9.00	6.95	6.80
Stormwater	1.24	0.20	N/A
Paving	3.44	0.55	N/A
Medical Center	3.00	3.00	3.00
Economic Development	0.50	0.50	0.50
Debt Service	<u>0.34</u>	<u>0.34</u>	<u>0.34</u>
TOTAL	17.52	11.54	10.64

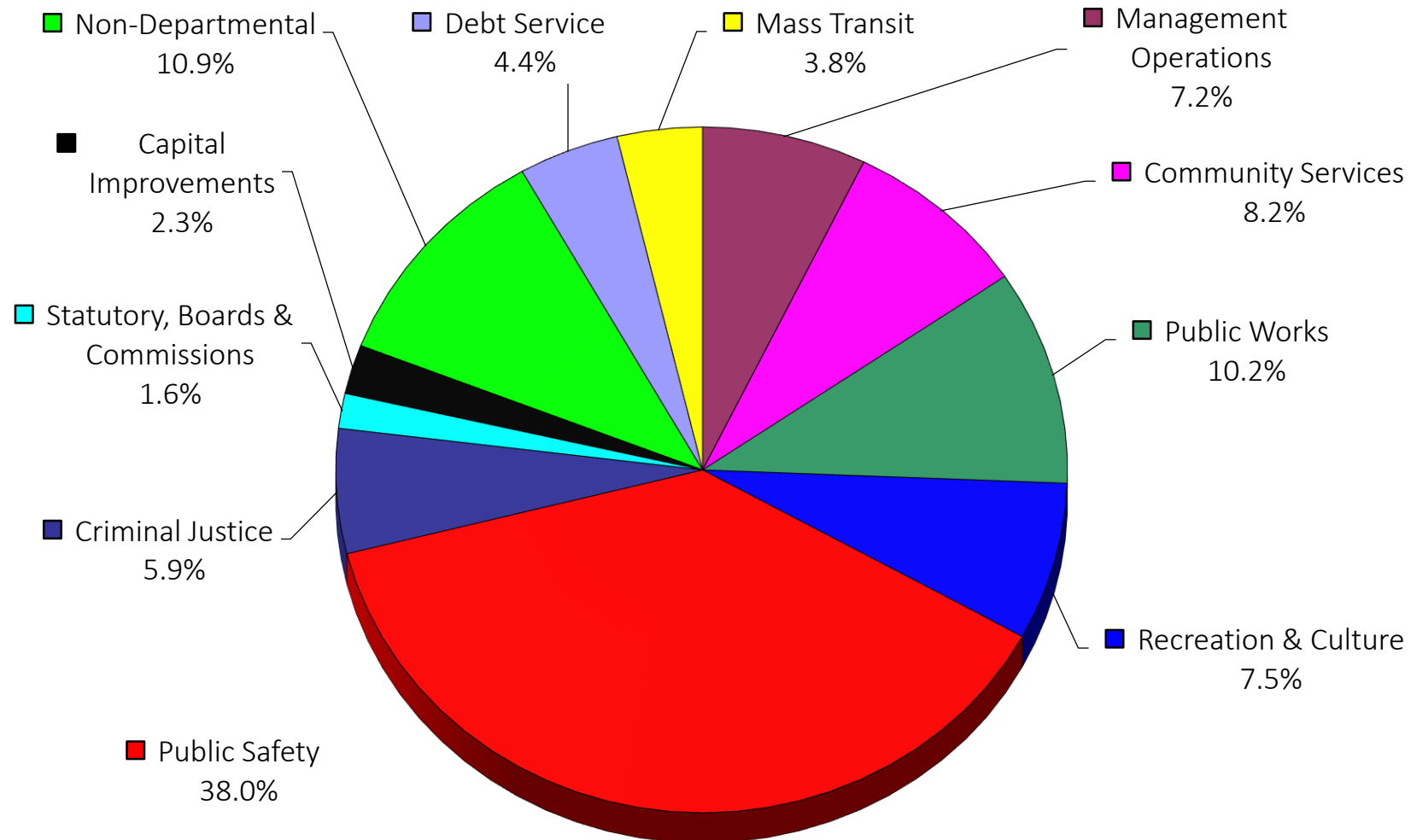
FY21 RECOMMENDED OPERATING BUDGET



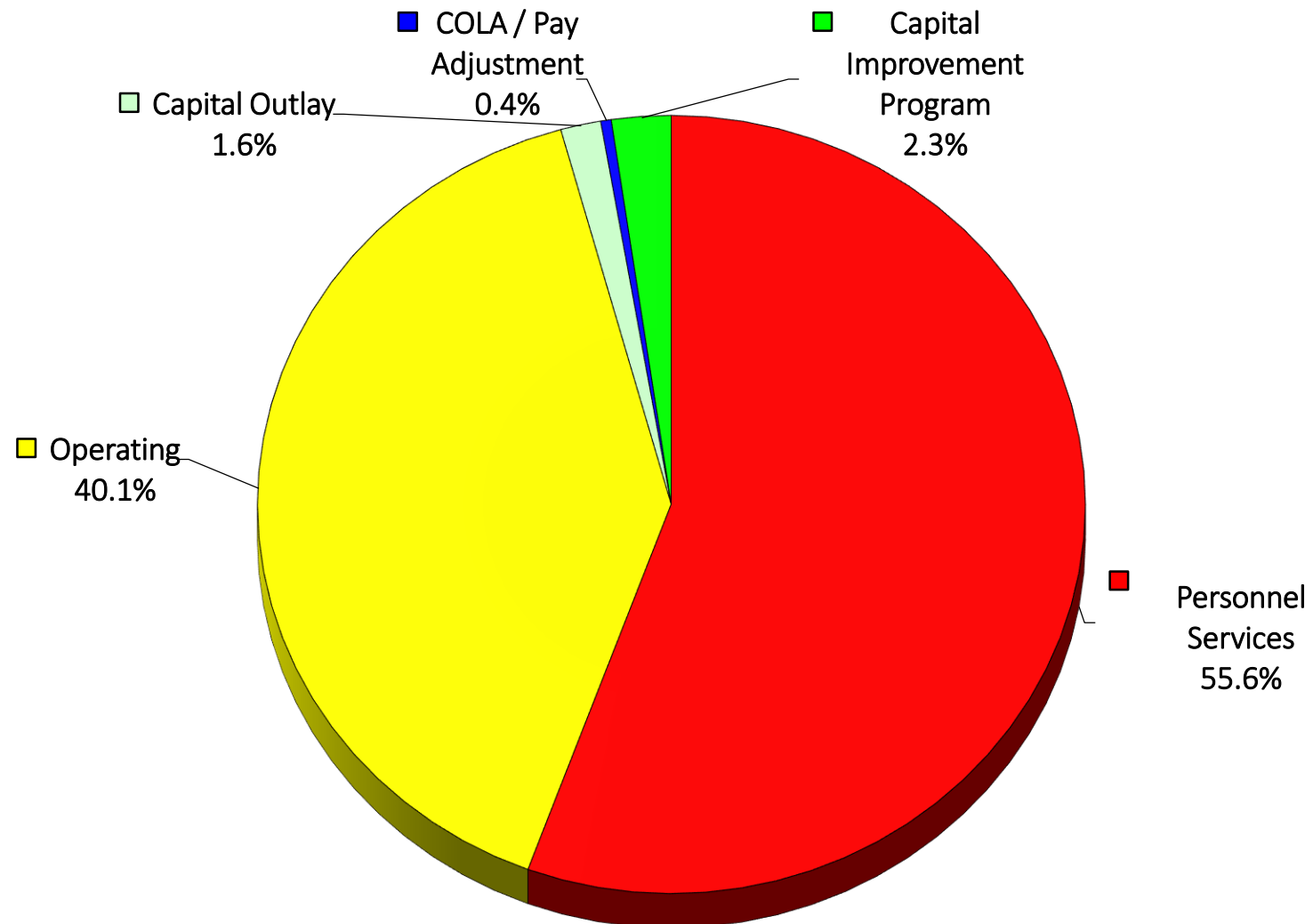
FY21 REVENUES: Where does the Money Come from?



FY21 EXPENDITURES: Where does the Money Go?



FY21 OPERATING BUDGET BY TYPE



GENERAL FUND

- Revenues \$155,455,189
 - Expenditures \$155,455,189
 - Difference \$ 0
-
- General Fund accounts for normal “day to day” activities (i.e. Police, Fire, Public Works, Parks & Recreation, courts, etc.) Primarily funded from sales tax, property taxes and franchise fees.

GENERAL FUND

- Personnel

- Budget Neutral Reclassifications

- City Manager – TV Station Manager G19H to TV Station Manager G23C
 - Finance – Accounting Technician G12 to Customer Service Representative G9
 - Finance – Payroll Coordinator G14 to Payroll Specialist G16
 - Info Technology – PT Data Control Technician G12 to PT Administrative Assistant G12 (Title Change Only)
 - Info Technology – Network Manager G22 to Network Operations Manager G22 (Title Change Only)
 - Info Technology – Program & Development Administrator G21 to Program & Development Coordinator G21 (Title Change Only)
 - Info Technology – 3 Application Support Analysts G19 to 3 Application Developers G19 (Title Change Only)

GENERAL FUND

- Personnel (continued)
 - Budget Neutral Reclassifications
 - Info Technology – GIS Supervisor G17 to PC Services Supervisor G17 (Title Change Only)
 - Info Technology – 2 Host Computer Operators G12 to 2 PC Technicians G12 (Title Change Only)
 - Info Technology – Lead Host Computer Operator G13 to Asst. Information Technology Director - Operations G25
 - Inspections & Codes – 2 Permit Technicians G10 to 2 Permit Technicians G12
 - Engineering – Senior Engineering Technician G16 to Senior Traffic Operations Technician G16 (Title Change Only)

GENERAL FUND

- Personnel (continued)
 - Budget Neutral Reclassifications
 - Public Works – Small Engine Supervisor G15 to Small Engine Supervisor G16
 - Public Works – Maintenance Worker I G7 to Communication Officer G10
 - Public Works – Electrician G14 to Maintenance Supervisor – Electrical G16
 - Police – HR Tech Police G12 to Employment Coordinator G14
 - Fire/EMS – Fire Payroll Technician G12 to Employment Coordinator G14
 - Clerk of Superior Court – Senior Deputy Clerk G14E to Senior Deputy Clerk G14G
 - Clerk of Superior Court – Senior Deputy Clerk G14H to Senior Deputy Clerk G14I
 - Clerk of Superior Court – Assistant Chief Deputy Clerk G18A to Assistant Chief Deputy Clerk G18C

GENERAL FUND

- Personnel (continued)
 - Deletions
 - Info Technology – Host Computer Operator G12
 - Public Works – Fleet Maintenance Technician II G12

GENERAL FUND

- Capital = \$489,023
 - Inspections and Codes = \$26,250
 - 1 Mid Size 4WD SUV (Replacement) = \$26,250
 - Engineering = \$23,263
 - F150 Full Size Regular Cab Truck (Replacement) = \$23,263
 - Public Works = \$67,799
 - Coats Tire Machine (New) = \$25,000
 - Livestock Trailer (New) = \$12,975
 - F150 Full Size Crew Cab Truck (New) = \$29,824

GENERAL FUND

- Capital (continued)
 - Parks and Recreation = \$86,145
 - Inmate Van (Replacement) = \$49,145
 - 4 Zero Turn Mowers (Replacements) = \$28,000
 - Brutus Roller (New) = \$9,000
 - Tax Assessor = \$39,466
 - 2 Mid-Size Chevy Malibu's = \$39,466

GENERAL FUND

- Capital (continued)
 - Fire/EMS = \$240,600
 - 100 Personal Protective Equipment (Replacements) = \$168,600
 - 3 Personal Protective Equipment Extractors (New) = \$45,000
 - 3 Personal Protective Equipment Dryers (New) = \$27,000
 - Public Defender = \$5,500
 - Computer Equipment = \$5,500
- CIP = \$250,000

GENERAL FUND – FUND BALANCE

Reserve Days	FY16	FY17	FY18	FY19	FY20 (est. projection)	FY21 (est. projection)
Traditional Funds	14.31	21.07	26.52	34.28	35.09	34.21
OLOST Funds	40.23	42.09	41.43	46.95	40.84	38.31
TOTAL General Fund	54.54	63.16	67.84	81.23	75.93	72.52

STORMWATER FUND

- Revenues \$5,617,620
 - Expenditures \$5,617,620
 - Difference \$ 0
-
- Stormwater Fund accounts for activities restricted for stormwater and drainage. Primarily funded from property taxes.
 - Millage Rate remains the same at 1.24 for USD #1 and 0.20 for USD #2.

STORMWATER FUND

- Personnel
 - Budget Neutral Adjustments
 - Correctional Detail Officer PS12 (Deletion)
 - Equipment operator G12 (Addition)
- Capital = \$124,641
 - Engineering = \$2,109
 - Laptop with Docking Station (Replacement) = \$2,109

STORMWATER FUND

- Capital (continued)
 - Public Works = \$122,532
 - Attachments for Skid Steer Loader (New) = \$34,000
 - Gator w/ Herbicide Spray Attachment (New) = \$36,000
 - 10 Tablets = \$10,000
 - Flat Bed Dump Truck with 12' Body (New) = \$45,532
 - Dual Axle Utility Trailer = \$6,000
 - Dual Axle Equipment Trailer = \$12,000
- CIP = \$1,398,661

PAVING FUND

- Revenues \$15,772,479
 - Expenditures \$15,772,479
 - Difference \$ 0
-
- Paving Fund accounts for maintenance and improvements to roads and bridges. Primarily funded by property taxes.
 - Millage Rate remains the same at 3.44 in USD #1 and 0.55 in USD #2.

PAVING FUND

- Personnel

- No Personnel Adjustments

- Capital = \$173,807

- Public Works = \$173,807

- 2 Trailer Mounted Attenuators (New) = \$40,000
- Flat Bed Dump Truck with 12' Body (New) = \$45,532
- 11 Zero Turn Mowers (Replacements) = \$88,275

- CIP = \$1,334,380

MEDICAL CENTER FUND

- 3 mills projected at \$13,481,063
- Proposed budget = \$14,081,063
- Medical Center Fund accounts for funding for indigent hospital care. Funded with property taxes.
- Contract includes inmate medical expenses.
- \$600,000 Transfer from the General Fund included for excess inmate medical expenses.

INTEGRATED WASTE FUND

- Revenues \$13,270,000
 - Expenditures \$13,270,000
 - Difference \$ 0
-
- Integrated Waste accounts for refuse collection and disposal, recycling, and landfill operations.
 - Residential Rate = \$18/month (no change since FY19)
 - Operating budget includes debt service payment on existing capital leases for equipment (\$1,643,711 for existing leases)

INTEGRATED WASTE FUND

- Personnel

- Budget Neutral Reclassifications

- Compost Manager G16D to Recycling Center Line Supervisor G15F (Title Change Only)
 - Landfill Supervisor G16 to Compost Manager G16 (Title Change Only)

- Capital = \$276,364

- Public Works = \$276,364

- Grab-All Trash Loader (Replacement) = \$151,175
 - Full Size F150 Crew Cab 2WD (Replacement) = \$29,824
 - Forklift (Replacement) = \$35,000
 - Inmate Van (Replacement) = \$49,145
 - Trailer for Glass (New) = \$11,220

E911 FUND

- Revenues \$4,000,627
 - Expenditures \$4,000,627
 - Difference \$ 0
-
- E911 accounts for telephone subscriber surcharges and collection for emergency dispatch. Primarily funded with landline, wireless and prepaid phone charges.
 - Public Safety OLOST subsidy = \$600,627

ECONOMIC DEVELOPMENT FUND

- Budget = \$2,258,867
- Economic Development Fund accounts for 0.50 mills used for attracting quality companies, broadening the tax base, job creation and retention.
- Development Authority (0.25 mills) = \$1,129,434
- NCR / BC/BS project commitment = \$800,000 (Year 6 of 10)
- Mercer project commitment = \$100,000 (Year 2 of 5)
- Reserve for Economic Development = \$229,434

DEBT SERVICE FUND

- Revenues \$12,157,347
 - Expenditures \$12,157,347
 - Difference \$0
-
- Debt Service accounts for accumulation and disbursement of principal and interest payments.
 - Millage Rate slightly decreased to 0.34 mills.
(FY20/FY19=.47, FY18=0.60, FY17/FY16/FY15=0.70, FY14=0.79, FY13/FY12=0.95)

METRA FUND

- Revenues \$10,897,319
 - Expenditures \$10,897,319
 - Difference \$0
-
- METRA Fund accounts for the operations of the public transportation system. Primarily funded from property taxes, federal and state grants, service charges, and TSPLOST.

METRA FUND

- Personnel
 - Budget Neutral Adjustments (TSPLOST)
 - 4 Bus Operators G12 (Deletion)
 - Chief Safety Officer G20 (Addition) (FTA Mandated)
 - 2 Transit Specialists G10 (Addition)
 - 1 FT Bus Operator G12 to 2 PT Administrative Assistants G12 (Reclassification)
- Capital = \$2,316,681 (\$1,866,681 – FTA , \$450,000 – TSPLOST)

TRADE CENTER FUND

- Revenues \$3,018,339
 - Expenditures \$3,018,339
 - Difference \$0
-
- Trade Center Fund accounts for the operations of the facility. Primarily funded from event proceeds, beer tax (\$646k) and Hotel/Motel Tax (\$450k)
 - No Personnel Adjustments
 - Capital = \$254,426

GOLF COURSES

- Bull Creek \$1,207,000
 - General Fund Subsidy \$50,000
- Oxbow Creek \$381,000
 - General Fund Subsidy \$150,000

CIVIC CENTER FUND

- Revenues \$5,972,000
 - Expenditures \$5,972,000
 - Difference \$ 0
-
- Civic Center Fund accounts for the operations of the facility. Primarily funded from event proceeds and Hotel/Motel Tax (\$900k)
 - No General Fund Subsidy

HEALTH CARE FUND

- Total = \$23,912,887
- Continue 70/30 contribution strategy for active employees
- No premium increases for 2021 with wellness incentive option.
- Options to be discussed by benefits consultant, NFP.

RISK MANAGEMENT FUND

- Total = \$4,967,608
- Risk Management Fund accounts for general liability, vehicle claims and worker's compensation.

CDBG Fund

- Revenues \$1,573,432
- Expenditures \$1,573,432
- Difference \$ 0
- CDBG Fund accounts for grant monies received from the Department of Housing and Urban Development under the Community Development Block Grant Program.
- Personnel
 - Community Reinvestment Director G24 to Director of Community Reinvestment and Real Estate G24 (Title Change Only)

AGENCY APPROPRIATIONS

	FY20	FY21
River Valley Regional	\$194,058	\$194,160
New Horizons	\$144,932	\$144,932
Health Dept Services	\$502,012	\$502,012
Health Dept Rent	\$321,827	\$0
DFACS	\$41,500	\$41,500
Airport Commission	\$40,000	\$40,000
TOTAL	\$1,244,329	\$922,604

NON-OPERATING FUNDS

- Funds not for the general operations of the government
- Restricted for a specific purpose
- Must be budgeted annually
- Each maintained in a separate fund

NON-OPERATING FUNDS

Urban Development Action Grant	\$15,000
HOME Program	\$1,087,336
Multi-Governmental Grants	\$6,158,190
Hotel/Motel Tax Fund	\$3,600,000
Police Forfeiture Fund	\$100,000

NON-OPERATING FUNDS

County Drug Abuse Treatment Fund (DATE)	\$68,000
METRO Drug Task Force Fund	\$150,000
County Penalty/Assessment	\$1,200,000
Sheriff Forfeiture Fund	\$50,000
TAD#1 – Benning Technology Park	\$4,000

NON-OPERATING FUNDS

TAD#2 – 6 th Ave/Liberty District	\$1,000
TAD#3 – Uptown District	\$800,000
TAD#4 – 2 nd Ave/City Village	\$115,000
TAD#5 – MidTown West	\$140,000
TAD#6 – MidTown East	\$25,000

NON-OPERATING FUNDS

TAD#7 – Midland Commons	\$1,000
Capital Projects Fund	\$27,533,041
TSPLOST	\$39,290,000
1999 SPLOST	\$5,050,000
Columbus Building Authority Lease Revenue Bonds Series 2003A	\$600,000

NON-OPERATING FUNDS

Columbus Building Authority Lease Revenue Bonds Series 2003B	\$4,450,000
Columbus Building Authority Lease Revenue Bonds Series 2010B	\$123,000
Columbus Building Authority Lease Revenue Bonds Series 2010C	\$40,000
Columbus Building Authority Lease Revenue Bond Series 2018	\$3,500,000
Family and Youth Coalition Fund	\$50,000

OLOST FUND

- Revenues \$34,845,000
 - Expenditures \$36,372,792
 - Difference \$ 1,527,792
-
- OLOST Fund is a sub-fund of the General Fund and accounts for 70% allocated to Public Safety and 30% allocated to Infrastructure.

OLOST – Public Safety

- Current Personnel
- Police Department
 - 12 Sergeants
 - 14 Corporals
 - 84 Police Officers
 - 9 E911 Technicians
- Fire Department
 - 20 Firefighters

OLOST – Public Safety

- Muscogee County Prison
 - 4 Correctional Officers
 - 1 Sergeant
- Marshal
 - 5 Marshal Deputies
- Sheriff
 - 13 Deputy Officers
 - 2 Sergeants
 - 9 Correctional Officers
 - 2 Lieutenants

OLOST – Public Safety

- Crime Prevention
 - 1 Crime Prevention Director
- Solicitor General
 - 2 Asst. Solicitor Generals
 - 1 Deputy Clerk II
- District Attorney
 - 2 Asst. District Attorneys
- Clerk of Superior Court
 - 1 Deputy Clerk II

OLOST – Public Safety

- Recorder's Court
 - 2 Deputy Clerk II
- Municipal Court Clerk
 - 2 Deputy Clerk II
- Probate Court
 - 1 Deputy Clerk II
- \$3,121 Annual Supplement for sworn Public Safety Officers (excludes Elected Officials)

OLOST – Public Safety

- E911 Subsidy = \$600,627
- 800 MHz Radio System Upgrade = \$842,490 (Year 6 of 10)
- Warning Siren Maintenance = \$104,376 (Year 5 of 9)
- Crime Prevention Grants = \$750,000
- Court Management System Debt Service = \$122,359 (Year 3 of 5)
- Court Management System Annual SaaS/Maintenance Fees =\$799,000
- Motorola Radio Upgrade = \$1,646,969 (Year 2 of 3)
- Debt Service for Existing Capital Equipment Leases = \$1,940,910

OLOST – Public Safety

- Transfer for Debt Service = \$2,065,717
 - CBA 2019 Refunding Bonds \$124,806
 - GMA Lease #4 \$52,989 (1 Fire Truck – FY16)
 - GMA Lease #5 \$179,977 (4 Ambulances – FY16)
 - GMA Lease #9 \$346,897 (5 Fire Trucks – FY17)
 - GMA Lease #10 \$283,252 (4 Fire Trucks (refinanced #6) – FY17)
 - GMA Lease #11 \$117,352 (2 Ambulances – FY17)
 - GMA Lease #15 \$263,475 (30 Pursuit Vehicles for Police – FY19)
 - GMA Lease #17 \$696,969 (80 Pursuit Vehicles for Various Agencies – FY20)

OLOST – Public Safety

- Capital = \$776,034
 - Police
 - E-Citations Equipment & Installation (353 Units using MDT's) = \$730,529
 - Sheriff
 - E-Citations Equipment & Installation (15 Units using MDT's) = \$45,505

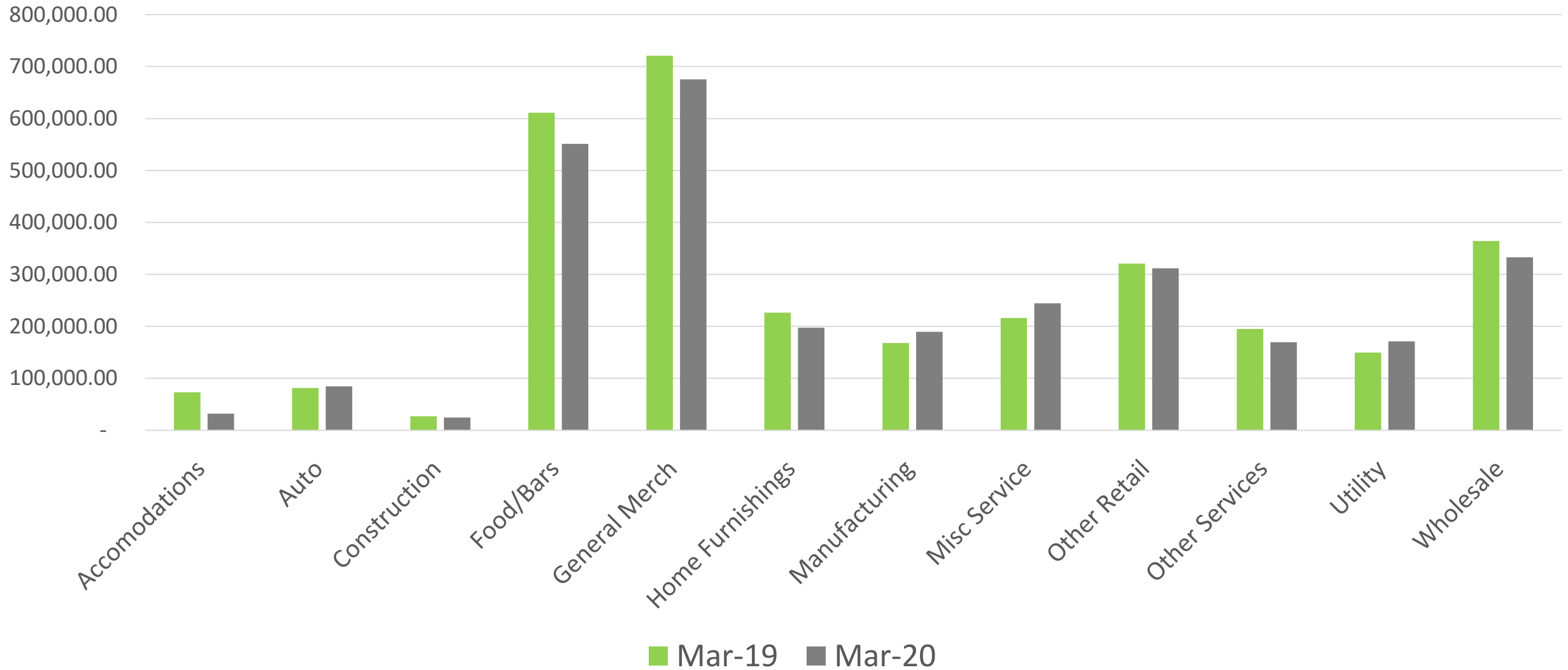
OLOST – Infrastructure

- Roads/Bridges = \$1,500,000
- Flood Abatement/Stormwater = \$600,000
- Technology Improvements = \$827,739
 - Computer Equipment = \$250,000
 - Finance/Payroll/HR System Upgrade = \$518,669
 - Energov Upgrade = 59,070

OLOST - Infrastructure

- Facility Improvements = \$600,000
- Debt Service = \$5,861,821
 - CBA 2019 Refunding Bonds = \$5,506,150
 - CBA 2019 Series A Bond = \$311,663
 - GMA Lease #7 = \$44,008 (Computer Equipment for Tax Assessor Upgrade)
- 800 MHz Radio System Upgrade = \$260,480 (Year 6 of 10)
- Court Management System Debt Service = \$800,000 (Year 3 of 5)

Sales Tax Industry Mix - March 20 vs March 2019



TSPLOST

- Discretionary Project Funding = \$2,250,000
- Additional project information to be discussed during FY21 Transportation Update.

QUESTIONS?

Columbus Consolidated Government FY21 Healthcare Budget Recommendations

May 5, 2020

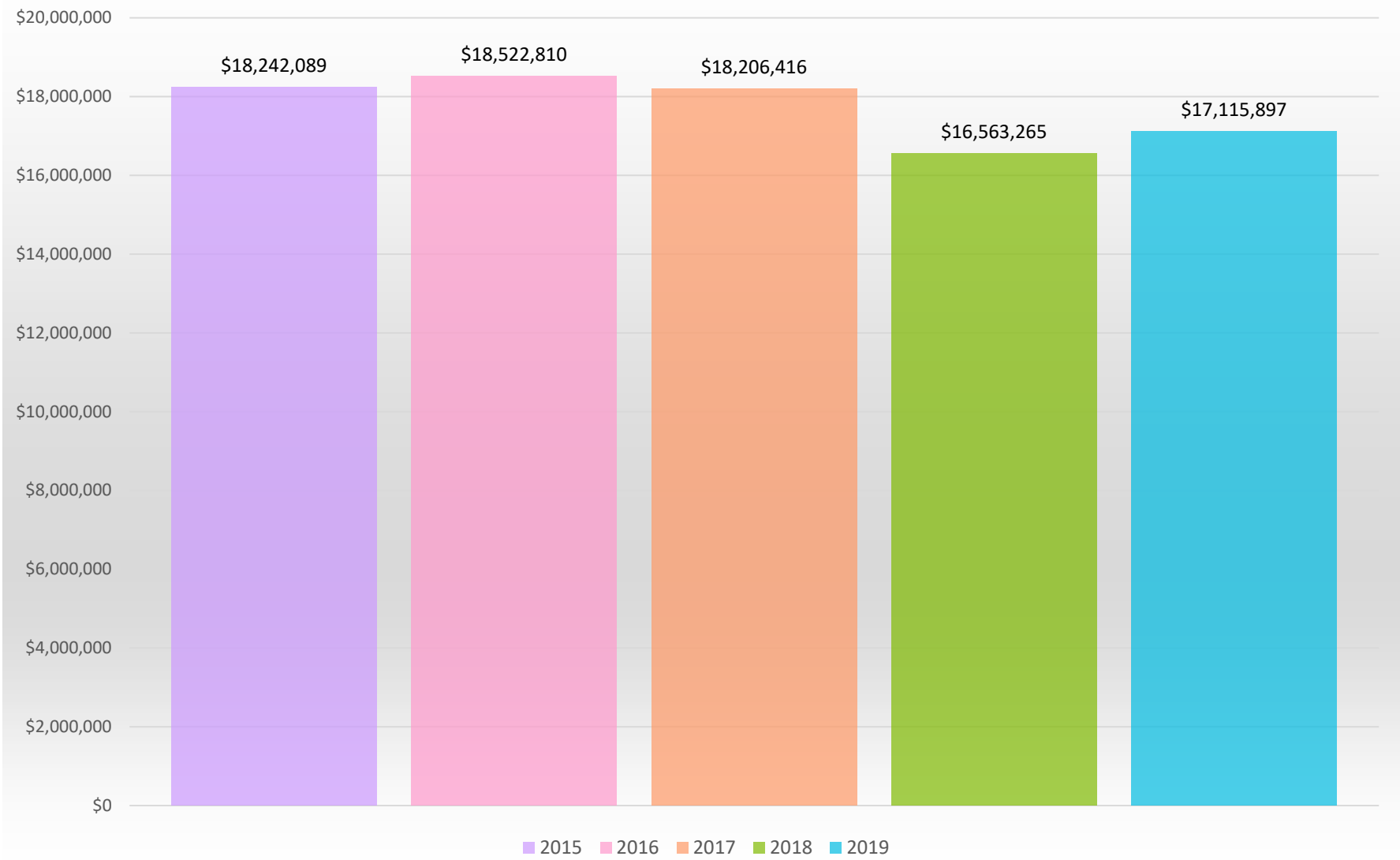
Overview of FY21 Analysis and Recommendations

- Health plan claims experience continues to run well: medical and prescription drugs
 - -\$1.4 million (-8%) from 2016 when plan changes, health and wellness center and comprehensive wellness initiatives were introduced
- Cost drivers targeted through wellness and discount prescription programs
- No change to plan designs or employee contributions for 2021
- Full marketing analysis completed- cost, network discounts, provider disruption, fully insured and self funded
 - Confirmed Anthem BCBS continues to offer most competitive option to administer CCG's health plan

Health Plan Overview

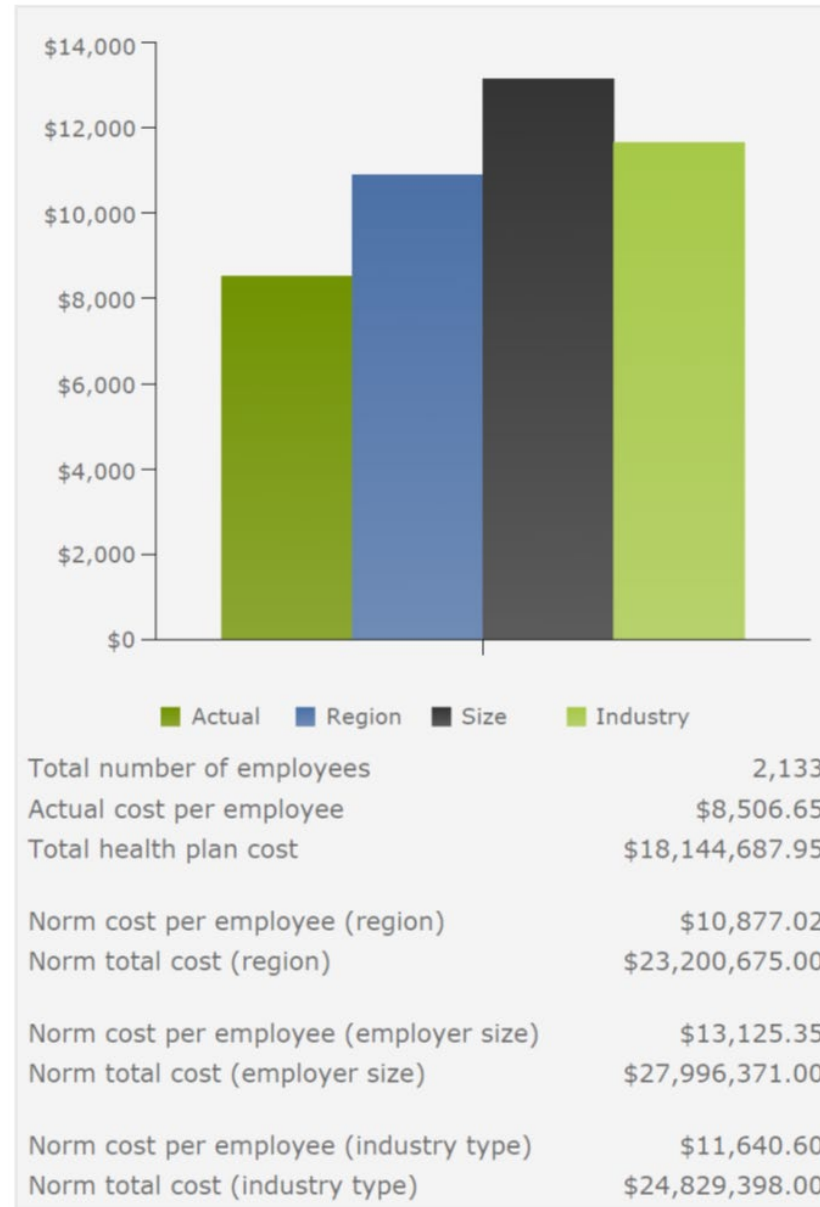
Annual Medical/Rx Claims

Columbus Consolidated Government
Annual Medical/Rx Claims CY2015 - CY2019



Total Health Plan Costs- Benchmarks

Region	South
Industry type	State/Local Government



Cost Drivers

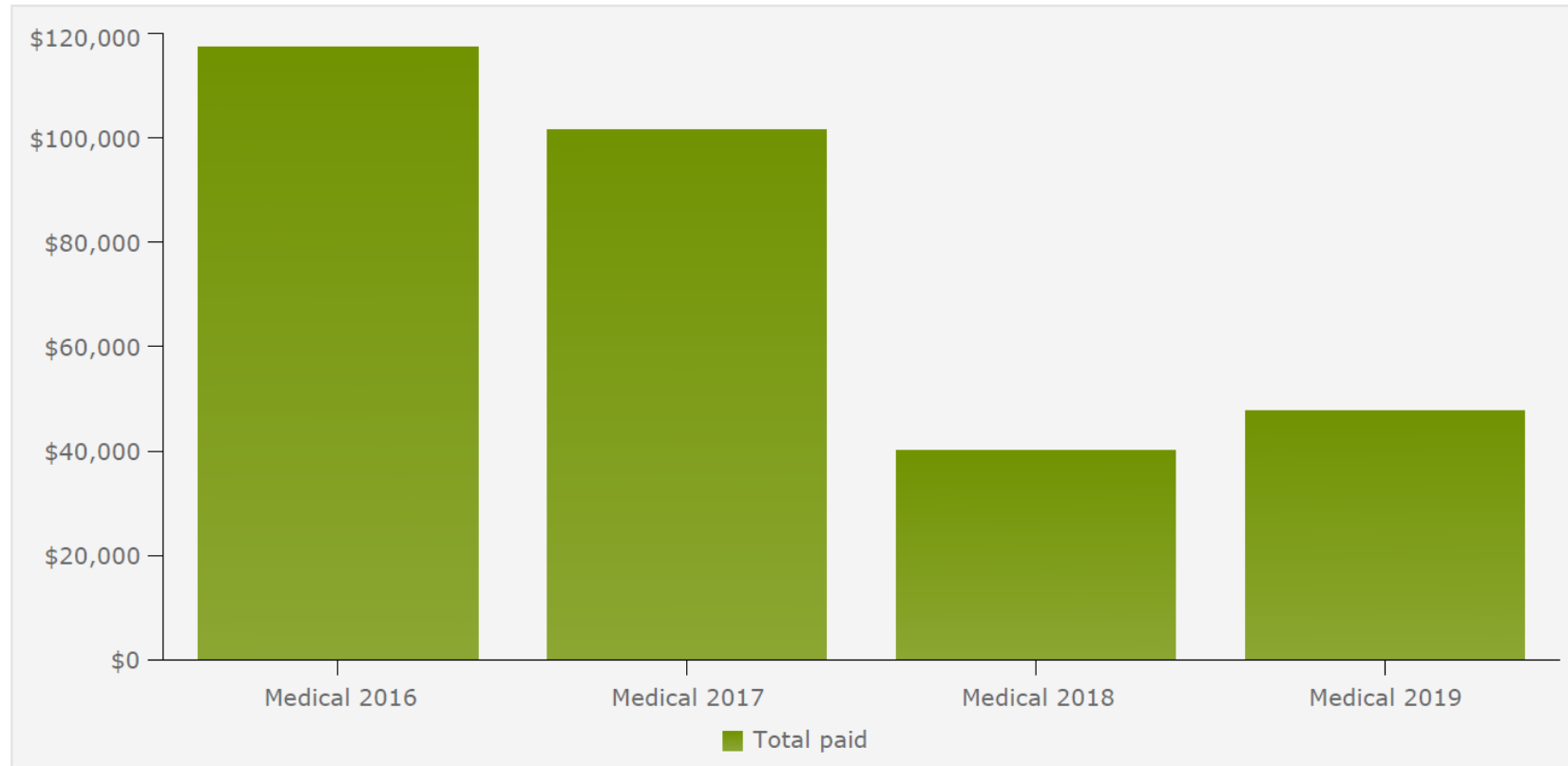
Disease Cost Drivers

Heart Disease Costs	Asthma/COPD Costs	Diabetes Costs
Total Costs 338.8% ↑	Total Costs 195.5% ↑	Total Costs 36.9% ↑
Actual paid: \$556,010	Actual paid: \$47,680	Actual paid: \$160,031
Norm paid: \$126,713	Norm paid: \$16,135	Norm paid: \$116,866
Total Patients	Total Patients	Total Patients
Actual patients: 493	Actual patients: 95	Actual patients: 303
Norm patients: 249	Norm patients: 59	Norm patients: 246

Asthma and COPD costs have improved since 2018. Number of patients has dropped by 7%. Costs have improved compared to benchmark- 2018 226.2% above norms.

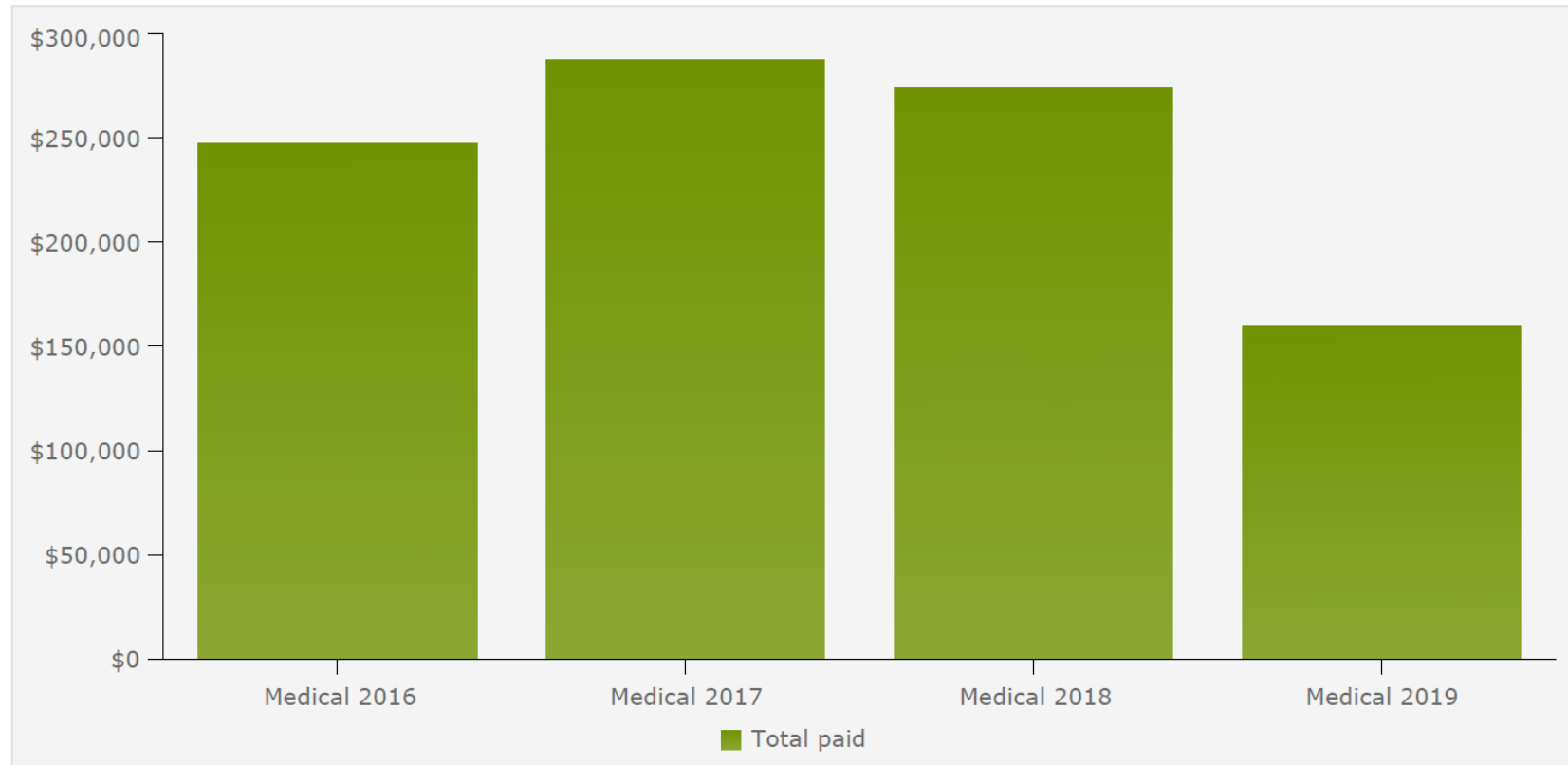
Diabetes costs have improved by 41% since 2018. Costs compared to benchmarks much improved- 2018 243.6% above the norms.

Asthma/COPD Total Paid Multiyear



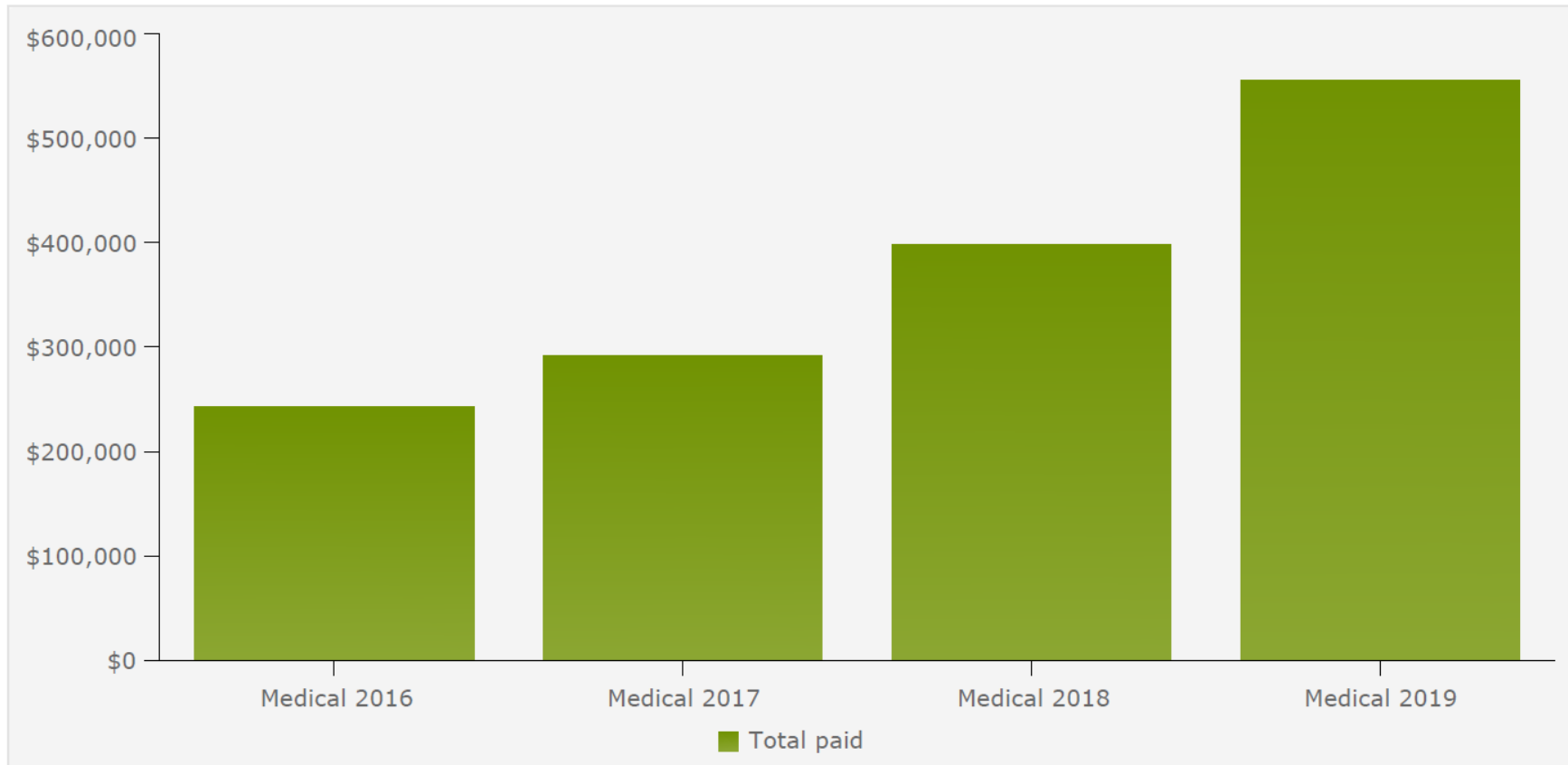
Project ID	Project Name	Project Period	Total Paid
370760	Medical 2016	01/01/2016 - 12/31/2016	\$117,337.72
384491	Medical 2017	01/01/2017 - 12/31/2017	\$101,491.17
402988	Medical 2018	01/01/2018 - 12/31/2018	\$40,076.36
417279	Medical 2019	01/01/2019 - 12/31/2019	\$47,680.47

Diabetes Total Paid Multiyear



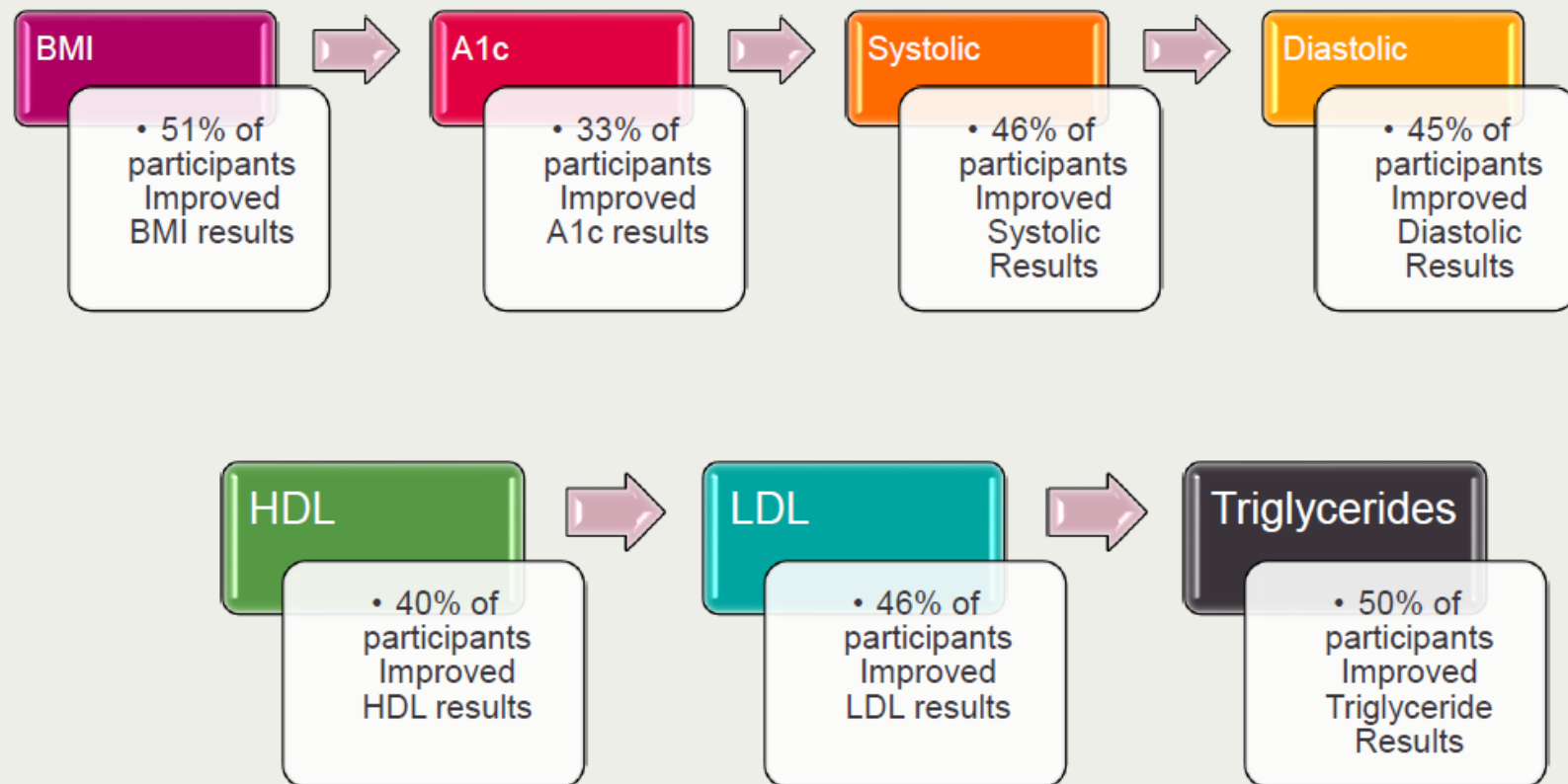
Project ID	Project Name	Project Period	Total Paid
370760	Medical 2016	01/01/2016 - 12/31/2016	\$247,289.59
384491	Medical 2017	01/01/2017 - 12/31/2017	\$287,498.33
402988	Medical 2018	01/01/2018 - 12/31/2018	\$273,908.22
417279	Medical 2019	01/01/2019 - 12/31/2019	\$160,031.31

Heart Disease Total Paid Multiyear



Project ID	Project Name	Project Period	Total Paid
370760	Medical 2016	01/01/2016 - 12/31/2016	\$242,845.85
384491	Medical 2017	01/01/2017 - 12/31/2017	\$291,556.12
402988	Medical 2018	01/01/2018 - 12/31/2018	\$397,898.21
417279	Medical 2019	01/01/2019 - 12/31/2019	\$556,010.15

Coaching Outcomes: Year Over Year Score Improvements



Enhanced Care Model-Prescription Drugs

- SPECIALTY MEDICATIONS ACCOUNTED FOR \$1.6 million IN PRESCRIPTION COSTS IN 2019
 - REPRESENTING OVER 26% OF TOTAL PLAN PHARMACY SPEND
 - This is improved from \$2.1 million in 2018
- Members access the same medication with increased medical support and high customer satisfaction, with considerable savings opportunity.
- 2019 realized savings of \$361,961
- 2020 additional savings with 22 newly identified patients= \$255,000

Rx Direct Purchasing Program- NFP Rx Solutions

	Drug	Member Cost	Plan Cost	Total Drug Cost
Current	Cosentyx	\$150	\$26,605	\$26,755
DPP	Cosentyx	\$0	\$7,715	\$7,715
Savings		\$150	\$18,890	\$19,040

Step 1: Rx Solutions Clinical Team identifies eligible Rxs

Step 2: Patient Advocate contacts patient to complete Patient Assistance Application

Step 3: Patient Advocate contacts patient's physician and submits application to Mfg for approval

Step 4: Mfg mails Rxs and refills directly to the patient

Alternative Funding Model for High Cost Rx's

- **Who Wins:** Both the Plan Member and the Plan significantly reduce costs
- **Reporting:** Savings tracked in real time for each prescription filled
- **Savings:** Based on a 100% of members eligible for patient assistance > \$15,000/Rx

\$589,535

Plan Savings

Key Metrics

- Only 48 of 44,426 RXs Affected
- Only 12 Patients Affected
- Over \$40,000 Savings Per Patient
- Current Plan Spend: \$6,091,062
- New Plan Spend: \$5,501,527

Direct Purchasing Program is Estimated to Save Your Plan Up to 9%

Results of Marketing

Marketing Analysis 2021- Network Discounts

- Priced self funded and fully insured options
 - Fully insured +17% higher than current self funded costs
- Conducted claims repricing analysis to evaluate value of network discounts with all carriers and TPAs
 - Anthem has retained greatest discounts for providers utilized by CCG members
 - Anthem savings \$1 million to \$3 million greater than other network options
- Evaluated Cigna Local Plus narrow network option
 - Piedmont Columbus Regional
 - \$293k savings projected if offered as additional plan option, assumes 600 employee elect this plan
 - Significant provider access disruption
 - Only 51% of top utilized facilities would be in network
 - Only 73% of top utilized professional providers would be in network

Health Plan Funding

Continued Wellness Incentive- 2021

No increase for employees if they participate in wellness

7.3% differential for employees that do not participate in wellness

CCG \$5,950 per budgeted position FY21

CCG funding 70% of active employees' cost

Increase tobacco surcharge to \$75 per month

Actives

No Change from 2020

Silver Plan	2021 Bi-Weekly Cost Wellness	2021 Bi-Weekly Non-Wellness	Bi-Weekly Difference Non-Wellness
Single	\$73.03	\$78.38	\$5.35
Employee + Spouse	\$137.29	\$147.35	\$10.06
Employee + Child(ren)	\$127.82	\$137.18	\$9.36
Family	\$202.31	\$217.13	\$14.82

Gold Plan	2021 Bi-Weekly Cost Wellness	2021 Bi-Weekly Non-Wellness	Bi-Weekly Difference Non-Wellness
Single	\$104.65	\$112.32	\$7.67
Employee + Spouse	\$196.74	\$211.15	\$14.41
Employee + Child(ren)	\$183.16	\$196.57	\$13.41
Family	\$289.90	\$311.13	\$21.23

Pre-65 Retirees

No Change

Silver Plan	2021 Monthly Cost
Single	\$263.72
Retiree + Spouse	\$761.84
Retiree + Child(ren)	\$688.41
Family	\$1265.79

Gold Plan	2021 Monthly Cost
Single	\$332.23
Retiree + Spouse	\$895.05
Retiree + Child(ren)	\$812.06
Family	\$1464.43

Summary of Recommendations

- Retain Anthem BCBS as self-funded health plan administrator due to network discount cost savings
- No change to health plan coverage or employee contributions for 2021
- Continue wellness initiatives to further impact cost drivers
- Introduce prescription drug savings options



NFP.com



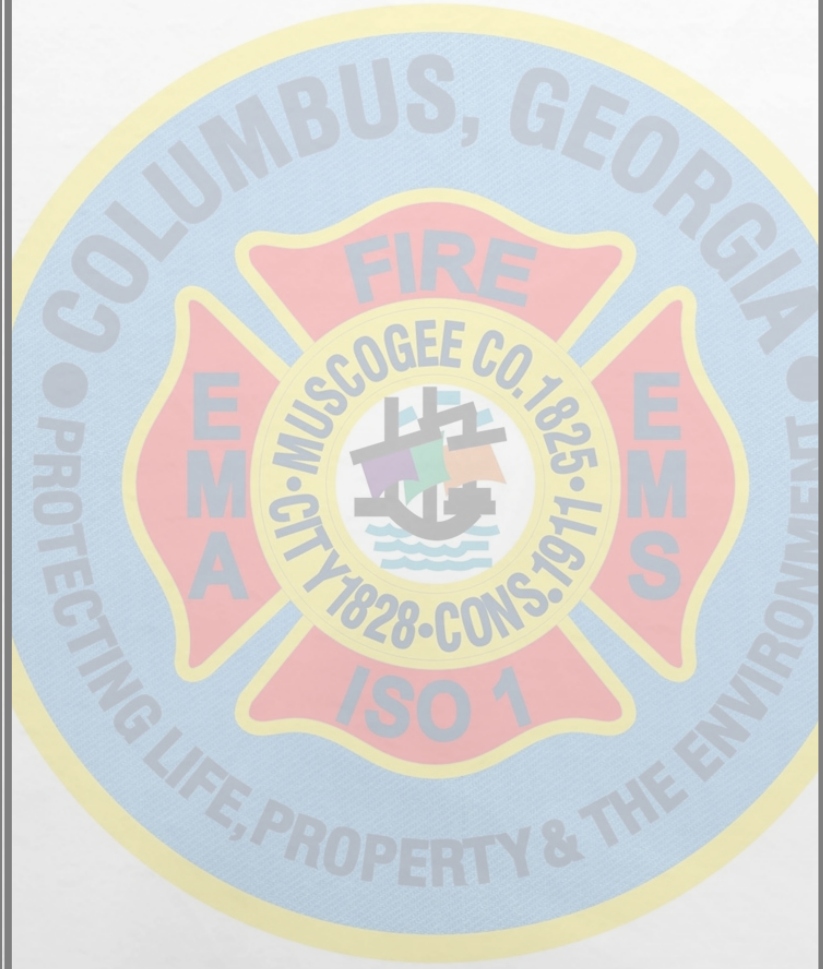
COLUMBUS DEPARTMENT OF FIRE AND EMERGENCY MEDICAL SERVICES

BUDGET REVIEW



LIFE PAK 15 CARDIAC MONITORS/DEFIBRILLATORS

- **THE CURRENT LIFEPAK 12 CARDIAC MONITORS/DEFIBRILLATORS ARE NO LONGER SERVICEABLE PER MANUFACTURER. TO MAINTAIN THE HIGHEST LEVEL OF ASSESSMENT AND TREATMENT OF CARDIAC PATIENTS, REPLACEMENT OF THE UNSERVICABLE MONITORS IS CRITICAL. WE REQUESTED 9 LIFE PAK 15 CARDIAC MONITORS/DEFIBRILLATORS AT \$38,000 FOR EACH UNIT FOR A TOTAL OF \$342,000.**



RECOMMENDATION

- **APPROVE 9 LIFE PAK 15 CARDIAC MONITORS.**

QUESTIONS



OFFICE OF THE DISTRICT ATTORNEY VICTIM-WITNESS ASSISTANCE PROGRAM BUDGET REQUEST

- PRESENTED BY SHELLY HALL

BRIEF HISTORY

- Services began in 1989
- The mission is to provide a multitude of serves to crime victims throughout circuit
 - Notify crime victims of all affairs related to the offender
 - Inform and explain the process of the criminal justice system
 - Liaison to available resources

GROWTH OF OFFICE IN PAST 12 YEARS

- 300% growth with no increase in CCG's contribution
 - Increase from 4 to 13 Victim Advocates
 - Increase from a \$200K budget to a \$700K budget
 - In 2008, Victim-Witness served 1,191 crime victims
 - In 2019, Victim-Witness served 11,751 crime victims

GROWTH OF OFFICE IN PAST 12 YEARS (CONT)

- Current Funding comes from 3 sources
 - Federal Grants - 67%
 - LVAP 5% Funds - 27% (Local Victim Assistance Program)
 - City Contribution - 6%
- Excessive burden due to judicial growth
 - Superior Court Criminal Judges (7 Judges who expect an advocate in their courtroom)
 - Rapid Resolution Program

CONSTITUTIONALLY MANDATED SERVICES

- Georgia Crime Victim Bill of Rights, O.C.G.A. § 17-17-1
 - Criminal Justice System shall provide notification of a case to crime victims throughout all phases of the criminal justice process
 - Any court serving crime victims is mandated to provide services
 - Elevated constitutional protection with the passing of Marsy's Law
 - Passed 1/1/19
 - Provides a recourse to violations of a victim's rights
 - Recourse

DUTIES OF LOCAL GOVERNMENT

- O.C.G.A. 15-18-23. Counties duties to maintain offices
 - The governing authority of the county or counties comprising each judicial circuit shall provide all offices, utilities, telephone expenses, materials, and supplies as may be necessary to equip, maintain, and furnish the office or offices of the district attorney in an orderly and efficient manner.

AUTHORITY OF LOCAL GOVERNMENT

- O.C.G.A. 15-18-20. Authorization to employ additional personnel.
- (a) The district attorney in each judicial circuit may employ such additional assistant district attorneys, deputy district attorneys, or other attorneys, investigators, paraprofessionals, clerical assistants, victim and witness assistance personnel, and other employees or independent contractors as may be provided for by local law or as may be authorized by the governing authority of the county or counties comprising the judicial circuit.
- (b) Personnel employed by the district attorney pursuant to this Code section shall serve at the pleasure of the district attorney and shall be compensated by the county or counties comprising the judicial circuit, the manner and amount of compensation to be paid to be fixed either by local Act or by the district attorney with the approval of the county or counties comprising the judicial circuit.

JUVENILE COURT

- Current Situation in Juvenile Court
 - Juvenile Court currently does not have a Victim Advocate
 - Victim-Witness has no funding for position
 - Numerous grant requests have been denied
 - Future requests will not be accepted for submission

JUVENILE COURT (CONT)

- Current Situation in Juvenile Court (Cont)
 - Violent crimes and increased gang activity
 - 400+ cases in Juvenile Court during last 6 months
 - 332 identified as VICTIM CRIMES
 - 288 identified as receiving NO services
 - 288 substantial violations of each victim's constitutionally protected rights
 - Every violation may have legal ramifications for the city

JUVENILE COURT (CONT)

- Solution
 - City to fund a Juvenile Court Victim Advocate for Muscogee County Juvenile Court
 - G-14 Pay Grade
 - Total Salary with Benefits - \$46,940

SUMMARY/CONCLUSION

- All efforts to locate and obtain funding have been exhausted
- Mandates must be met or endure consequences
- Responsibility falls to our local criminal justice system and CCG
- Questions