

Committee of the Whole

August 25, 2014



FY 2014-15 Proposed Budget

- Assumes all snapbacks are returned to bargaining unit employees
- Assumes current healthcare plan costs are funded
- Negotiations with collective bargaining units and further budget analyses continue



How the Proposed Budget was Balanced

- ***New Revenues*** - additional ad valorem revenue: \$20.5 million; improved projections for non-ad valorem revenues: \$15.3 million; new and increased fees and charges: \$8.6 million
- ***Organizational Transformation*** - \$56 million across the County, \$12 million General Fund



How the Proposed Budget was Balanced

- ***Renegotiation*** of interlocal agreements with Miami Beach - \$18 million

Estimated Payments to Miami Beach for South Pointe projects		
<i>Fiscal Year</i>	<i>Current</i>	<i>Renegotiated</i>
FY 2014-15	\$ (18,000,000)	\$ -
FY 2015-16	(18,500,000)	(4,625,000)
FY 2016-17	(9,000,000)	(9,000,000)
FY 2017-18	(9,400,000)	(16,150,000)
FY 2018-19	(9,700,000)	(16,575,000)
FY 2019-20	(10,100,000)	(10,100,000)
FY 2020-21	(10,400,000)	(19,400,000)
FY 2021-22	\$ -	\$ (9,250,000)
TOTAL	\$ (85,100,000)	\$ (85,100,000)

- ***Remaining gap:*** \$64 million



FY 2014-15 Adjustments for first hearing

- STS fare increase eliminated
- West Course of Golf Club of Miami will remain open
- Recommendations for additional ad valorem revenue for Library District
- WASD reorganization – consolidations will reduce cost for all departments, improve response for WASD customers



FY 2014-15 Adjustments for first hearing

- Restore 118 Police Officers
 - Public Safety Reserve
 - VAB Reserve
 - Funding allocated to PAMM redirected to eligible general fund supported activities
 - Savings from healthcare plan redesign for employees under the Mayor's purview



Healthcare Plan Redesign

- Reduces County's cost of healthcare by 15%
- Select Network choice allows for an average 20% reduction in dependent premiums
- Select Network includes 70% of current physicians, 24 hospitals in the tri-county area
- HMO and POS options will still be available



Healthcare Plan Redesign - Copays

Plan Element	Current High HMO & POS	Proposed Design Changes for HMO & POS	NEW Select Option
Inpatient Hospital Copay per Admit*	\$0	\$200	\$0
Emergency Room Copay	\$25/\$50	\$100	\$50
Urgent Care Copay	\$25/\$50	\$25/\$50	\$25
Outpatient Hospital Copay*	\$0	\$100	\$0
Freestanding Diagnostic Center Copay	\$0	\$0	\$0
Ambulatory Surgical Center Copay	\$0	\$0	\$0
Physician Copays	\$15/\$30	\$15/\$30	\$15/\$30



Healthcare Plan Redesign - Pharmacy

Plan Element	Current High HMO & POS	Proposed Design Changes for HMO & POS	NEW Select Option
Retail Pharmacy Copays	\$15/\$25/\$35	\$15/ \$40 / \$55	\$15/\$25/\$35
	(Generic/Pref Brand/Non-Pref Brand)		
Mail Order Pharmacy Copays	\$30/\$50/\$70	\$30/ \$80 / \$110	\$30/\$50/\$70
	(Generic/Pref Brand/Non-Pref Brand)		
Specialty Pharmacy Copay (HMO)	\$15/\$25/\$35	\$100	\$20/\$25/\$35
Specialty Pharmacy Copay (POS)	\$10/\$16.66/\$23.33		\$10/\$16.66/\$23.33
Out of Pocket Maximum	\$1,500	\$3,000	\$2,500
	(2x for family)		



Healthcare Plan Redesign - Premiums

CURRENT PLANS:		CURRENT		PLAN REDESIGN		
Plan	Tier	Biweekly Premium	Annual Premium	Premium	Biweekly Difference	Annual Difference
High HMO	Employee Only	\$0.00	\$0.00	\$75.00	\$75.00	\$1,950.00
	Employee + Spouse	\$208.35	\$5,417.10	\$208.35	\$0.00	\$0.00
	Employee + Child(ren)	\$180.17	\$4,684.42	\$180.17	\$0.00	\$0.00
	Family	\$287.77	\$7,482.02	\$287.77	\$0.00	\$0.00
POS	Employee Only	\$14.90	\$387.40	\$100.00	\$85.10	\$2,212.60
	Employee + Spouse	\$344.54	\$8,958.04	\$344.54	\$0.00	\$0.00
	Employee + Child(ren)	\$285.86	\$7,432.36	\$285.86	\$0.00	\$0.00
	Family	\$595.59	\$15,485.34	\$595.59	\$0.00	\$0.00
Low HMO	Employee Only	\$0.00	\$0.00	ELIMINATE		
	Employee + Spouse	\$196.42	\$5,106.92			
	Employee + Child(ren)	\$169.83	\$4,415.58			
	Family	\$271.36	\$7,055.36			
NEW OPTION:						
Select Network	Employee Only	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	*Employee + Spouse	\$165.99	\$4,315.74	\$166.00	-\$42.36	-\$1,101.36
	*Employee + Child(ren)	\$140.93	\$3,664.18	\$141.00	-\$39.24	-\$1,020.24
	*Family	\$236.11	\$6,138.86	\$236.00	-\$51.66	-\$1,343.16



With Healthcare Plan Redesign

- Restore the remaining 110 sworn police positions
- Increase mowing and road side maintenance cycles and reinstate five NEAT Teams
- Reinstall 311 Operating Hours to Monday – Friday 7 am to 7 pm, Saturdays 8 am to 5 pm, and maintain three outreach offices open
- Other Services



FY 2014-15 Budget Development Process

- Budgets Submitted to OMB: **February 28** ✓
- Budget Development Activities: **March - June** ✓
 - Revenue Estimating Conference, Finance Committee meetings
- Final Preliminary Tax Roll: **July 1** ✓
- Proposed Budget Submission: **July 8** ✓
- BCC Public Hearing, Approval of TRIM Rates: **July 15** ✓
- Town Hall Meetings: **August** ←
- Public Budget Hearings: **Sept 4 and Sept 18**
 - Committee of the Whole Meetings: **Aug 27** and Sept 11
- New Fiscal Year begins: **October 1**

