

## OESPA-CBLT

Thursday, February 22, 2018  
Magic Way - Bldg. #626 - Caucus Bldg. #630  
8:30 a - 10:00 a ~ Caucus/OESPA  
10:00 A - 4:00 p - General CBLT

### Agenda

- 8:30 OESPA Caucus, Room #630
- 10:00 Introductions & Announcements CBLT
- 10:05 Article XV, B Military Experience Credit Patricia Walker  
~Language Update & Re-order of Article Elizabeth Silva
- 10:25 Insurance Update Beth Curran
- 10:45 Shift Differential and Custodial Sq. Ft OESPA
- 11:05 Article X - Vacancies/Transfers/Employee Notification Patricia Walker
- 11:25 Sick/Bereavement Leave OESPA
- 11:50 Article XIII - Days & Hours Patricia Walker  
~12-month employee work year Lindsay Bowlin
- 12:15 FMLA Proposal OESPA
- \*\*\*\*\* 12:45 Lunch \*\*\*\*\*
- 2:15 Presentation from Title I Kim Gilbert
- 2:45 Update from Transportation Patricia Walker  
~Recruitment/Retention Bonus  
~Referral Bonus  
~Request to Bid for Sub-Bud Drivers
- 3:00 Review Agenda for Next Meeting  
Confirm Next Meeting Date (March 6, 2018)
- 3:30 Review Agenda for Next Meeting  
Confirm Next Meeting Dates  
~March 6, 2018

**OESPA-CBLT Bargaining Notes**  
Thursday, February 22, 2018  
Magic Way – Bldg. #626 – Caucus Bldg. #630

Meeting Notes

The following notes represent a summary of the discussions that took place during the OESPA-CBLT on February 22, 2018.

OESPA caucused 8:30 - 10:15

I. Article XV, B Military Experience Credit Patricia Walker

District: When we rolled out the language regarding Military credit for classified employees, it adjusted the employee's salary beginning with the date the DD-214 document was turned in, provided it was submitted after the ratification date. Now that the language is in the contract, we want be able to grant Military credit to pay the same way.

The current language worked for the first year it was initiated. But moving forward, any new employee who submits his/her DD-214 will only be paid from the date they submitted forward. It won't pay them retro. If we change the language so Military credit works exactly like work experience credit, the wages for a new employee will be adjusted, back to the employee's first date of hire or the first date in the beginning of the fiscal year of their first duty day.

Example:

Under current language, if a new employee starts with OCPS in August, submits his/her military experience credit in December, he/she will have their wage adjusted in the next paycheck after they've turned in the DD-214, subject to payroll cutoff dates.

Under proposed language, if a new employee starts with OCPS in August, submits his/her military experience credit in December, he/she will have their wage adjusted retro back to the employee's first day of employment in August.

The existing language was good for the initial year of implementation to allow current employees to submit their DD-214. Now that this language is in play, we want to be sure the employee gets the best possible benefit from this wage incentive opportunity.

Additionally, because things continue to be added to this article, the flow of the language is disjointed. Management would like to reorder (not make any other changes other than the one to Military credit) this section so it makes sense to the reader.

OESPA wants to be sure that none of the changes will take something away from employees. The district assured OESPA these changes would bring no hard to classified employees.

The CBLT agreed to sign TA #6 on this Article.

II. Insurance Update

Beth Curran

Beth Curran presented the Trustee report from the January Trustee meeting. (See attached)

Various members of the team raised questions throughout the presentation regarding diagnoses, claims, prescription drugs and Plan performance data. Beth was able to answer the questions raised.

Article XVI – Fringe Benefits will need to have language changes made to correct the fiscal year references. Other than that there are no changes to this Article. Beth agreed to provide the corrections and have it ready for the next CBLT.

III. Shift Differential and Custodial Square Footage

OESPA provided a presentation regarding the district's current practice for custodial allocation, square footage and shift differential.

**Custodial Allocation:** According to Budget, custodial allocations are based on the square footage of the school/work location, excluding covered walk-ways. All custodians are included in this allocation to include resident custodian, crew leads, master crew leads (where appropriate) and custodians.

- The problem with this formula is that resident custodians work in the day, only. They do not work at night and at night is when the bulk of the school/work location cleaning is done. This means, that while the resident is included in the custodial allocation, the resident is not part of the team that cleans the school at night.
- There is only 1 resident custodian per school and, because this position works during the day when full staff and students are present, they can only provide maintenance services. They cannot do real cleaning. They handle plumbing issues, spills, cafeteria clean-up and garbage control during meals, and all other custodial cleanups that occur during the day. This positions leave shortly after the full crew arrives to begin the actual cleanup and preparation of the school for the next day.
- The remaining custodians from budget's allocation are left to do the deep cleaning (production work) and this team is now 1 custodian short, because the resident custodian (included in the allocation formula) is gone.
- This means that custodians who were, based on budget's square footage formula, expected to clean 27,000 square are actually cleaning closer to 32,000.

**Shift Differential:** According to the OESPA contract, in order for any position title to receive shift differential pay, the following must be true.

- A job title at a work location must be working a schedule between 8:00 am – 4:00 pm.

- An employee, or employees, with the same job title at the same work location must work a schedule between 4:00 pm – 12:00 am.
- The employee or group of employees working the schedule between 4:00 pm – 12:00 am are all eligible for the shift differential of \$.35 per hour and this \$.35 is added to each hour of the employee's work schedule.
- If budget, in its allocation, does not make the distinction between types of custodians, (residents, crew leads, master crew leads, custodians) but allocates custodians based on square footage only, then all custodians who work the afternoon shift would be eligible for the \$.35 per hour differential. The district can't have it both ways.

Under the current practice of every custodian cleaning 27,000 square feet is already an unreasonable expectation. Now that we know residents aren't part of the night crew, the custodians are expected to clean upwards 33,000. This sets the custodian up for failure because it's an impossible task.

Judith offered clarity on the allocation formula. When calculating square footage, it's seldom, if ever, a perfectly rounded number. So, if the square footage calls for 14.3 custodians, the work location is given 15 custodians. The number is always rounded up. So, in many cases, the custodians aren't cleaning 33,000 square feet but much less.

Patricia indicated we're not ready to sign any language regarding custodial allocation. This information needs to be taken to Central Support, vetted with budget and brought back to this body. Mike Winter wants time to review this information and provide input in any considerations made.

- IV. Article X – Vacancies/Transfers/Employee Notification  
This language was presented for discussion and a TA. Ken made 2 suggestions for language changes and the changes were accepted. TA #6 was signed. (See attached)
- V. Sick/Bereavement Leave  
OESPA requested this item be moved to the March meeting
- VI. Article XIII – Days & Hours/12-month employee work year  
OESPA/District moved this item to the March meeting
- V. FMLA Proposal/Paid FMLA  
OESPA requested this item be moved to the March meeting

CBLT broke for lunch.

- VI. Presentation from Title I  
Kim Gilbert gave a presentation on the Unified School Improvement Grant. It's a classroom based program, funded in 12 schools identifying as low performing. Program will be funded in 7 elementary, 2 middle and 3 high schools. The grant allows a

supplement to all paras in the amount of \$500 in June and \$500 in August of the 2018-219 school year. Approximately 42 classified employees will receive this grant amongst the participating schools.

Stipulation is that the para must be at the participating school on the last student day in May and the first student day in August to receive this money.

Kim also gave a presentation on the SIG Grant. This grant is limited to Wheatley elementary. It will go to all classified employees at the school including lunchroom and custodial staff. It will pay \$250 in September and \$250 in May. This grant has been in existence for 4 years. It will not likely be funded next year.

MOU #5 & 6 were signed for these grants. (See attached)

- V. Transportation
  - Recruitment/Retention Bonus
  - Referral Bonus
  - Request to bid for Sub-Drivers
  - These item was tabled for the March meeting

Stephanie Heron provided an update regarding the applicant's ability to name on their electronic application the person who referred them to their OCPS job. A new field has been added to the iCIS application process to capture the name of the referring employee. This information could advance OESPA's counter for a referral bonus.

Patricia provided an update regarding the hiring of a 3<sup>rd</sup> party to help with the driver shortage in Transportation Services. The bid for these services was released on February 21, 2018. The plan is to have this service routes until vacant positions can be filled.

Ken wanted to provide input on the RFP before it was released.

- VI. Review Agenda for Next Meeting
  - Confirm Next Meeting Date (March 6, 2018)

Meeting adjourned

**OESPA Article XV, B**

February 22, 2018

**MOU # \_\_\_\_\_**

**Current Language:**

2. Effective July 1, 2017, classified employees, if honorably discharged, including a general discharge under honorable conditions, will be granted up to four (4) years of Military Experience credit on the classified salary schedule for active military duty in the armed forces of the United States of America. Each year of Military Service shall receive the same value as a year of experience credit and shall be calculated separate from and in addition to experience credit.

To receive Military Experience credit, the employee must present a copy of his/her DD214 to Compensation Services. Credit will be applied to the employee's wages within three weeks of receipt by Compensation Services. There shall be no retro pay for Military Experience prior to the date the employee's Military Experience credit is processed by Compensation Services.

3. An employee shall be considered new through his/her first anniversary date.
4. Former employees who are rehired shall be granted applicable credit for all related District experience subject to schedule B.1. above except that former employees who are re-hired after retiring under any Orange County Public Schools retirement incentive shall be placed at the minimum of the applicable wage range.
5. Effective July 1, 2016, former employees who are rehired in either the same position title or the same paygrade shall not earn wages less than what they were earning on the last day of their most recent termination of employment with OCPS.

Effective July 1, 2010 a new employee shall be paid at the grade minimum for his/her position until such time as verification of work experience is received by Employment Services.

For work experience verification submitted during the employee's first year of employment, the employee's wage rate shall be adjusted retroactive to the date of benefited employment or the beginning of the current fiscal year, whichever is later. For work experience verification submitted after the employee's one year anniversary, the employee's wage rate shall be adjusted on the pay period following the date the verification is acknowledged in writing by Compensation Services.

6. Although all experience documentation may not be related, such documentation shall remain on file.

**OESPA Article XV, B**

February 22, 2018

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**Proposed Reorder of this section:**

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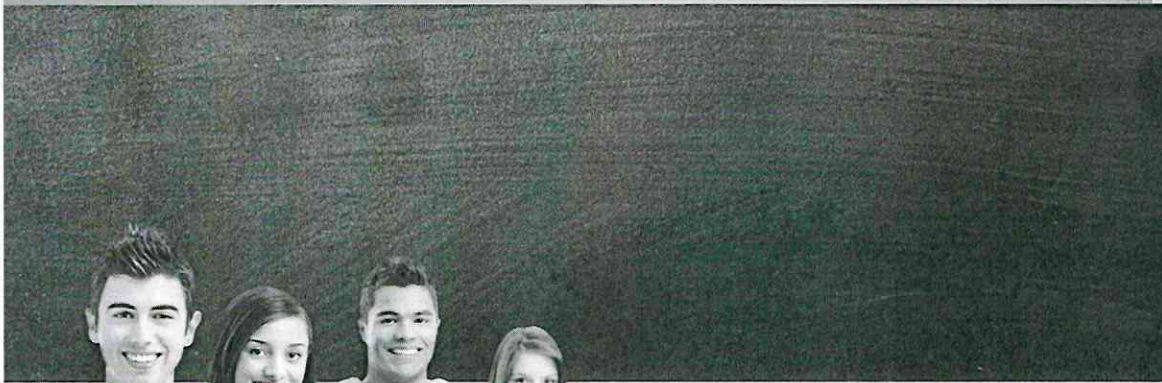
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# Orange County Public Schools



## **Employee Benefits Trust Trustee Meeting January 2018**



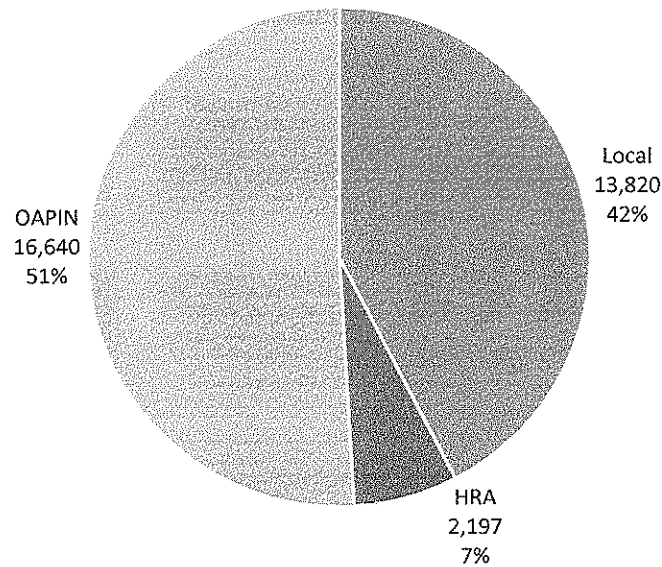
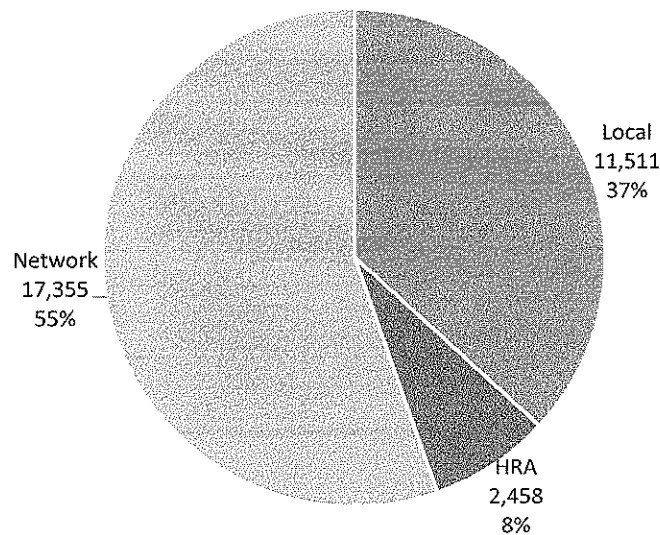
TRUST SUMMARY:

- Total Earned Revenue increased to \$199,505,785 (+0.66% compared to the prior plan period). Overall employee membership increased by 1,333.
- Total Expenses decreased to \$196,184,453 (-0.10% compared to the prior plan period).
- The Trust experienced an overall gain of \$3,321,333.
- Overall Medical costs increased by \$343,749 (+0.19% compared to the prior plan period). The increase was driven primarily by outpatient spend. This is a positive result as it shows that the members are getting more medical issues resolved prior to requiring a more expensive inpatient service.
- Outpatient Facility costs had the largest increase of \$2,700,567 (+7.8% over the prior plan period).

Reporting Timeframe – October 2016 – September 2017

**Membership Changes**

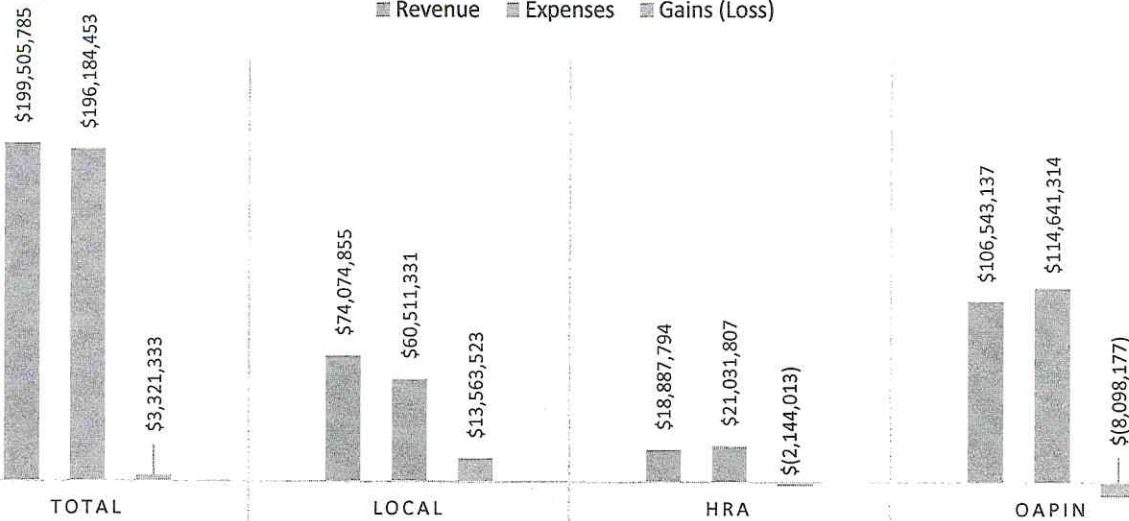
October 2015 – September 2016 compared to October 2016 – September 2017 - Overall employee membership increased by 1,333 (+4.3%). The family size has increased slightly to 1.60 from 1.57 in the prior year.

**2016 - 2017 MEMBERSHIP BY PLAN****2015 - 2016 MEMBERSHIP BY PLAN**

Reporting Timeframe – October 2016 – September 2017

**FINANCIAL OVERVIEW**

■ Revenue ■ Expenses ■ Gains (Loss)

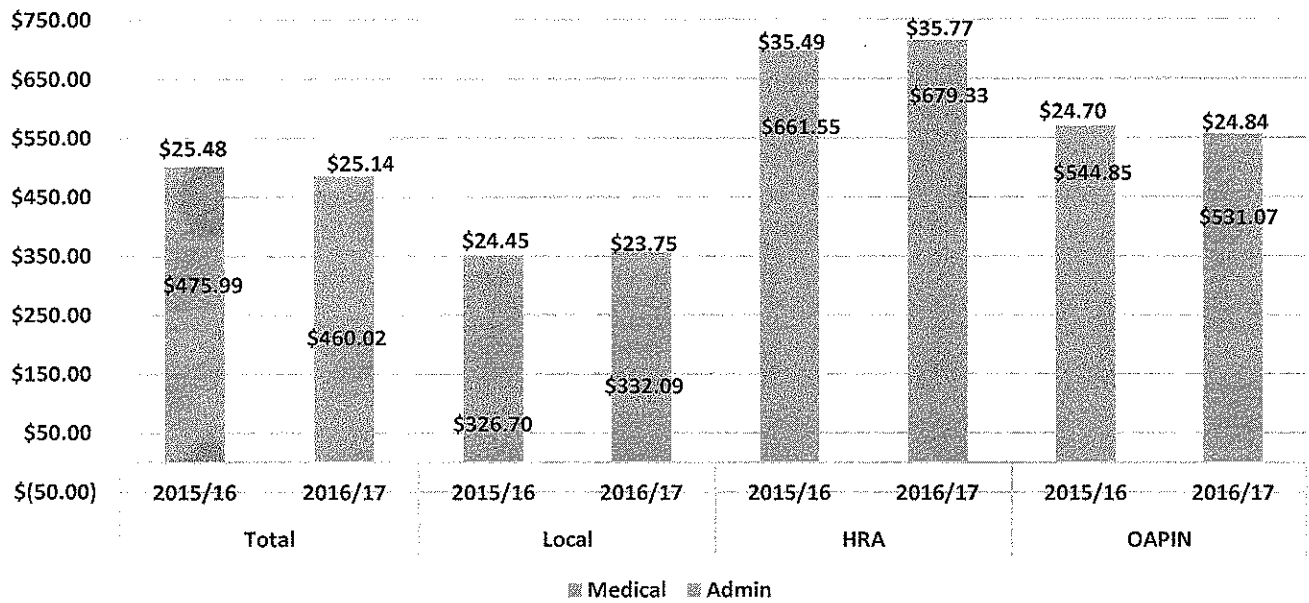


	All Plans	PMPM
Average Membership	32,657	
Revenue	\$199,505,785	\$493.37
Medical Expenses	\$186,018,408	\$460.02
Admin Expenses	\$10,166,045	\$25.14
Total Expenses	\$196,184,453	\$485.16
Gain/(Loss)	\$3,321,333	\$8.21
% Gain/ (Loss)	1.7%	

	Local Plus	PMPM	HRA*	PMPM	OAPIN	PMPM
Average Membership	13,820 (42%)		2,197 (7%)		16,640 (51%)	
Revenue	\$74,074,855	\$435.61	\$18,887,794	\$672.24	\$106,543,137	\$516.63
Medical Expenses	\$56,472,034	\$332.09	\$19,087,238	\$679.33	\$109,519,681	\$531.07
Admin Expenses	\$4,039,297	\$23.75	\$1,005,115	\$35.77	\$5,121,633	\$24.84
Total Expenses	\$60,511,331	\$355.84	\$20,092,353	\$715.11	\$114,641,314	\$555.90
Gain/(Loss)	\$13,563,523	\$79.76	\$(1,204,559)	\$(42.87)	\$(8,098,177)	\$(39.27)
% Gain/ (Loss)	18.3%		(6.4%)		(7.6%)	

\* Excludes HRA Contribution (\$750 per employee per year)

Reporting Timeframe – October 2016 – September 2017

**PMPM EXPENSES BY PLAN**

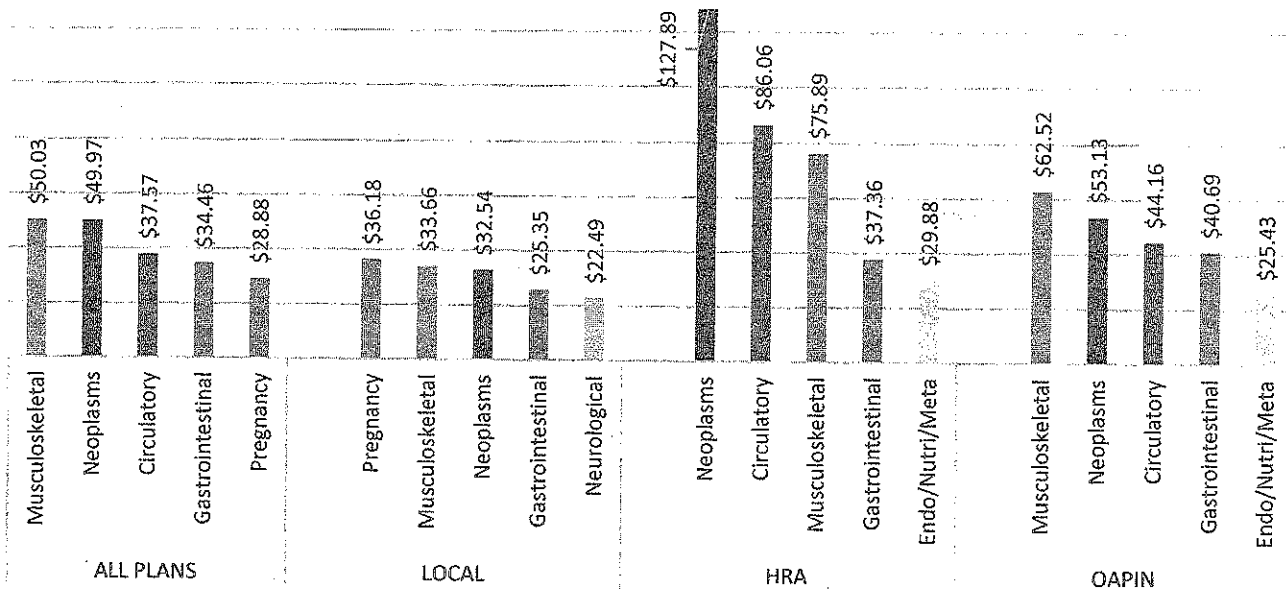
	All Plans		Change
	2015/16	2016/17	
Medical Expenses	\$475.99	/ \$460.02	(\$15.98)
Admin Expenses	\$25.48	/ \$25.14	(\$0.34)
Total Expenses	\$501.48	/ \$485.16	(\$16.32)

	Local Plus		Change	HRA*		Change	OAPIN		Change
	2015/16	2016/17		2015/16	2016/17		2015/16	2016/17	
Medical Expenses	\$326.70	/ \$332.09	\$5.39	\$661.55	/ \$679.33	\$17.78	\$544.85	/ \$531.07	(\$13.79)
Admin Expenses	\$24.45	/ \$23.75	(\$0.70)	\$35.49	/ \$35.77	\$0.28	\$24.70	/ \$24.84	\$0.13
Total Expenses	\$351.15	/ \$355.84	\$4.69	\$697.04	/ \$715.11	\$18.07	\$569.56	/ \$555.90	(\$13.65)

\* Excludes HRA Contribution (\$750 per employee per year)

Reporting Timeframe – October 2016 – September 2017

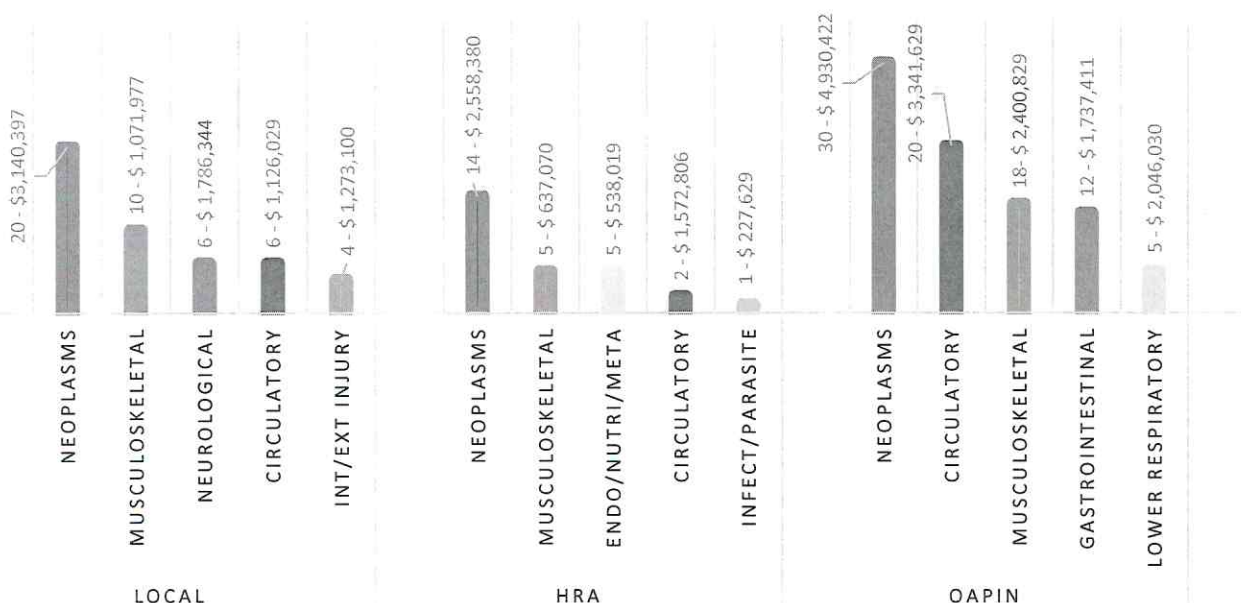
## TOP DIAGNOSIS BY PLAN



Top Diagnosis			
All Plans	Local	HRA	OAPIN
Top Diagnosis by Plan			
Musculoskeletal	Pregnancy	Neoplasms	Musculoskeletal
Top Three Contributors to Top Diagnosis			
Back	Conditions of Preg/Labor/Delivery	Female Breast	Joint
Joint	Normal Pregnancy and Delivery	Care and Treatment	Back
Fractures / Dislocations	Miscarriage	Benign	Fractures / Dislocations
Total Cost of Plan Spend			
24.9%	24.1%	35.9%	26.6%



Reporting Timeframe – October 2016 – September 2017

**CATASTROPHIC CLAIMS AND TOTAL SPEND**

Catastrophic Claims			
	Local	HRA	OAPIN
Top Catastrophic Diagnosis by Plan			
Employees	65.8%	93.5%	73.5%
Spouses	19.2%	3.2%	15.9%
Dependents	15.1%	3.2%	10.6%
Over \$500K	2	1	4
\$300K - \$499K	11	3	9
Claims / 1,000 (PY)	5.1 (4.7)	13.0 (14.8)	9.2 (8.9)

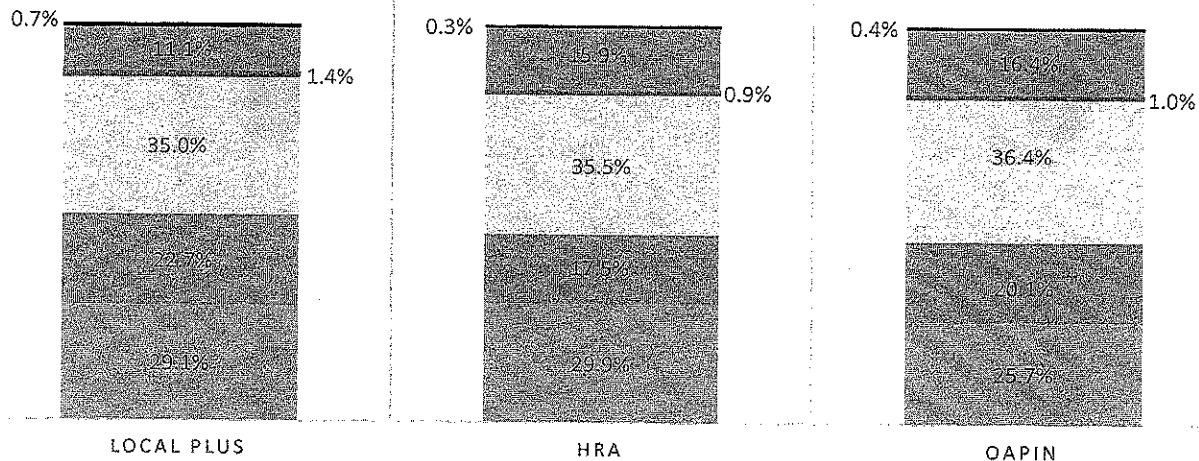
Catastrophic Claims				
	All Plans	Local	HRA	OAPIN
Top Catastrophic Diagnosis by Plan				
# of Claims for Period (PY)	262 (252)	73 (55)	31 (40)	159 (158)
Spend for Period (PY)	\$47,190,950 (\$47,222,820)	\$12,672,699 (\$11,232,443)	\$6,024,066 (\$6,634,529)	\$28,494,185 (\$29,355,848)
Increase in Cost	-0.1%	12.8%	-9.2%	-2.9%
Average cost / claim (PY)	\$180,341 (\$187,646)	\$172,739 (\$196,733)	\$194,616 (\$169,078)	\$168,255 (\$181,458)



Reporting Timeframe – October 2016 – September 2017

**TOTAL PLAN SPEND BY PLAN**

Inpatient
  Outpatient
  Professional Services
  Behavioral Health
  Pharmacy
  PPACA



Inpatient		
Local	HRA	OAPIN
Top Categories Inpatient by Cost		
Pregnancy	Musculoskeletal	Musculoskeletal
Newborn	Pregnancy	Pregnancy
Musculoskeletal	Circulatory	Digestive
Digestive	Digestive	Circulatory
Circulatory	Liver	Newborn
Average Cost per Admit (PY)		
\$18,952 (\$17,382)	\$27,943 (\$22,687)	\$23,239 (\$23,051)
Average Cost per Bed Day (PY)		
\$5,101 (\$4,446)	\$5,280 (\$5,358)	\$5,549 (\$4,988)

**Top Facilities by Plan Spend**

Name	Unique Claimants	Outpatient Visits	Admissions	Bed Days	Inpatient Spend
FLORIDA HOSPITAL	5,041	13,227	921	3,838	\$24,930,274
ORLANDO HEALTH	4,326	11,719	1,214	4,162	\$21,794,452
HCA NORTH FLORDIA	336	458	54	205	\$1,424,083
ST JOSEPHS HOSPITAL	3	7	1	75	\$758,591
MAYO CLINIC FLORIDA	20	44	7	50	\$309,824
ALL CHILDRENS HOSPITAL	4	12	4	36	\$252,675
EMORY UNIVERSITY HOSPITAL	3	17	2	16	\$258,592
HOLMES REGIONAL MEDICAL CENTER	11	22	7	22	\$112,944
SHANDS JACKSONVILLE MEDICAL CENTER	4	5	1	20	\$111,888
H LEE MOFFITT CANCER CTR & RESEARCH INSTITUTE HOSPITAL	27	150	3	29	\$102,247

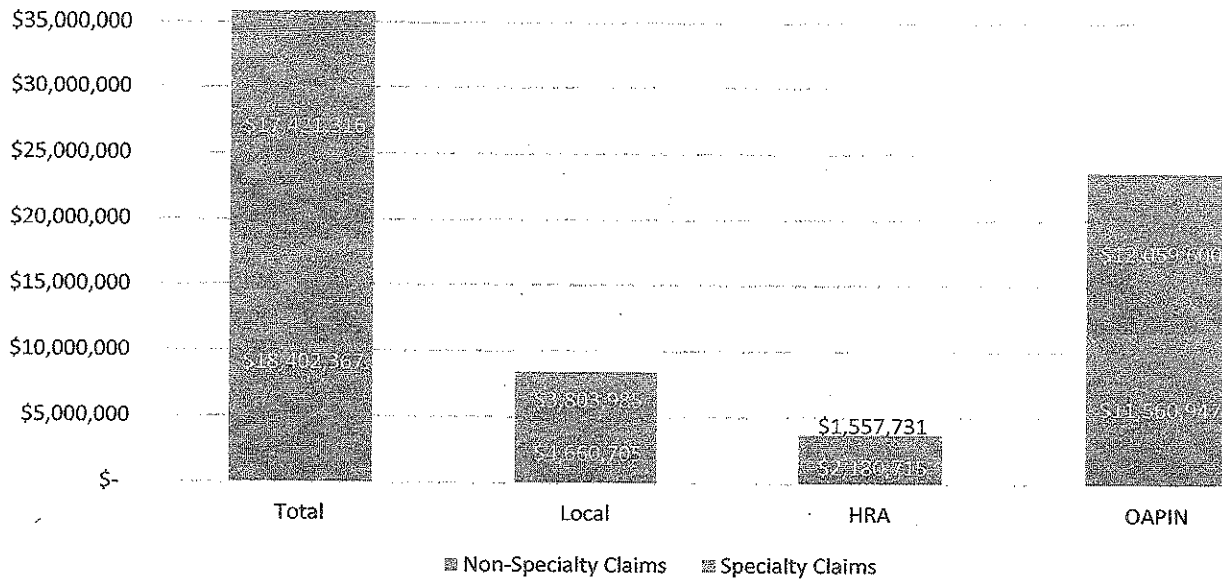
Reporting Timeframe – October 2016 – September 2017

Outpatient			
	Local	HRA	OAPIN
Top Outpatient Diagnosis by Utilization			
	Neoplasms	Neoplasms	Neoplasms
	Musculoskeletal	Musculoskeletal	Musculoskeletal
	Gastrointestinal	Gastrointestinal	Gastrointestinal
Average Cost for PCP Visit (PY)			
	\$137 (\$131)	\$114 (\$112)	\$118 (\$114)
Average Cost for Specialist Visit			
	\$188 (\$191)	\$172 (\$168)	\$175 (\$170)
Top Urgent Care Diagnosis by Utilization			
	Ear/Nose & Throat	Ear/Nose & Throat	Ear/Nose & Throat
	Musculoskeletal	Musculoskeletal	Musculoskeletal
	Lower Respiratory	Lower Respiratory	Lower Respiratory
Top Emergency Room Diagnosis by Utilization			
	Musculoskeletal	Musculoskeletal	Gastrointestinal
	Gastrointestinal	Gastrointestinal	Musculoskeletal
	Int/Ext Injury	Neuro/Cerebrovascular	Circulatory
Steerable Emergency Room (PY)			
# of Visits	363 (264)	52 (53)	319 (409)
Potential Savings	\$53,848 (\$111,556)	\$5,081 (\$18,703)	\$45,786 (\$202,505)
UC within 10 miles	98%	100%	98%

ER/UC VISITS/1000 BY DAY OF THE WEEK		
Day of the Week	ER Visits/k Mbrs	UC Visits/k Mbrs
Sunday	28.3	53.6
Monday	31.1	57.7
Tuesday	29.5	49.6
Wednesday	26.1	49.8
Thursday	27.6	46.2
Friday	28.9	48.8
Saturday	28.0	52.3
Total	199.5	357.8

Reporting Timeframe – October 2016 – September 2017

## Pharmacy Claims



All Drugs			
All Plans	Local	HRA	Network
Total Prescriptions by Plan			
298,952 (299,037)	86,743 (73,036)	31,341 (35,054)	180,868 (190,771)
Pharmacy Generic Dispensing Rate (PY)			
91.2% (90.9%)	91.5% (91.1%)	90.8% (90.5%)	91.1% (90.9%)
All Drugs			
All Plans	Local	HRA	Network
Top Therapeutic Classes by Cost			
Analgesics - Anti-Inflammatory	Analgesics - Anti-Inflammatory	Antidiabetics	Analgesics - Anti-Inflammatory
Antidiabetics	Endocrine and Metabolic Agents	Analgesics - Anti-Inflammatory	Antidiabetics
Antivirals	Antivirals	Antivirals	Antivirals

Specialty Drugs			
All Plans	Local	HRA	Network
% of Total Prescriptions			
1.0% (1.0%)	0.8% (0.9%)	1.0% (1.1%)	1.1% (1.1%)
% of Total Net Rx Cost			
45.2% (44.2%)	41.4% (38.6%)	38.6% (42.7%)	47.7% (45.9%)
Specialty Drugs			
All Plans	Local	HRA	Network
Top Specialty Classes by Cost			
Rheumatoid Arthritis	Rheumatoid Arthritis	Rheumatoid Arthritis	Rheumatoid Arthritis
Human Immuno-deficiency	Growth Hormone and Related Disorders	Human Immuno-deficiency	Multiple Sclerosis
Growth Hormone and Related Disorders	Human Immuno-deficiency	Psoriasis	Human Immuno-deficiency

Reporting Timeframe – October 2016 – September 2017

Therapeutic/Specialty Class with Drug Name						
Therapeutic (Specialty) Class	Drug Name	Gross Cost	Utilizers	% of Class Gross Cost	% of Class Utilizers	Cost per RX
Analgesics - Anti-Inflammatory (Rheumatoid Arthritis)	Class Total	\$ 4,942,986	5,792			
	Humira	\$ 2,854,411	70			\$ 7,281.66
	Enbrel	\$ 1,337,331	38			\$ 7,001.74
	Top Drugs Total	\$ 4,191,742	108	85%	2%	
Antidiabetics	Class Total	\$ 4,450,294	2,386			
	Levemir Flextouch	\$ 767,433	257			\$ 1,067.36
	Novolog	\$ 591,802	125			\$ 1,545.18
	Novolog Flexpen	\$ 515,309	156			\$ 1,269.23
	Tanzeum	\$ 321,907	101			\$ 1,012.28
	Victoza	\$ 265,625	90			\$ 1,207.39
	Top Drugs Total	\$ 2,462,076	729	55%	31%	
Antivirals	Class Total	\$ 3,334,800	2,463			
(Human Immunodeficiency)	Genvoya	\$ 469,853	22			\$ 4,517.82
	Truvada	\$ 425,863	45			\$ 2,550.08
	Stribild	\$ 326,133	13			\$ 5,346.44
(Hepatitis C)	Harvoni	\$ 444,528	7			\$ 31,752.00
	Top Drugs Total	\$ 1,666,377	87	50%	4%	
Dermatologics	Class Total	\$ 2,986,915	5,556			
	Stelara	\$ 975,585	18			\$ 14,781.59
	Top Drugs Total	\$ 975,585	18	33%	<1%	
Endo/Meta Agents (Growth Hormone, Related Disorders)	Class Total	\$ 2,720,904	455			
	Humatrope	\$ 2,110,836	39			\$ 9,508.27
	Top Drugs Total	\$ 2,110,836	39	78%	9%	
Multiple Sclerosis	Class Total	\$ 1,883,460	33			
	Copaxone	\$ 674,385	13			\$ 11,055.50
	Tecfidera	\$ 331,072	7			\$ 7,882.66
	Aubagio	\$ 277,586	6			\$ 9,913.80
	Top Drugs Total	\$ 1,283,043	26	68%	79%	
Oncology	Class Total	\$ 1,835,399	40			
	Ibrance	\$ 537,942	4			\$ 14,156.38
	Top Drugs Total	\$ 537,942	4	29%	10%	



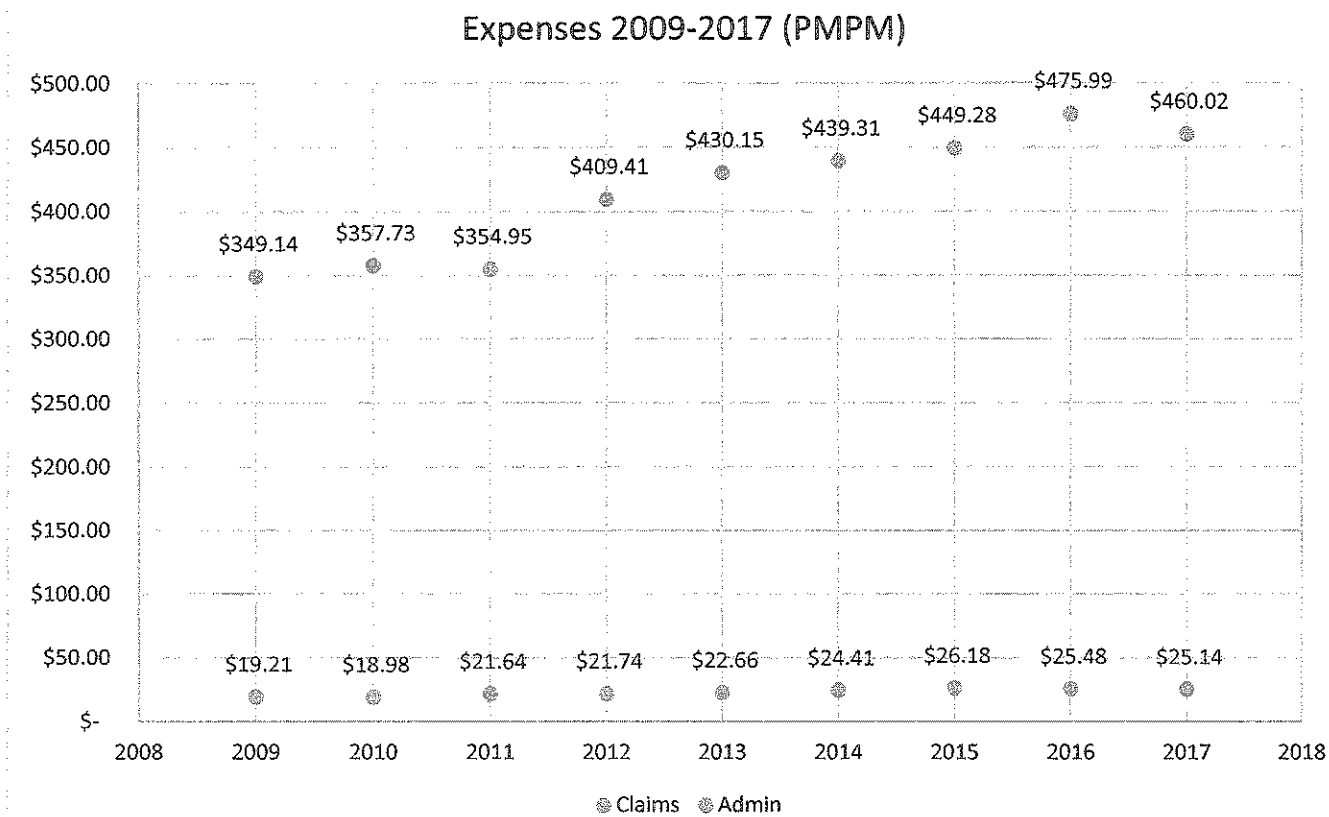
Reporting Timeframe – October 2016 – September 2017

Behavioral Health						
All Plans # of Cases and Spend						
	2016		2017		Inc (Dec)	
Inpatient	117	\$ 410,392	105	\$ 259,476	-10%	-37%
Autism	181	\$ 500,448	205	\$ 379,782	13%	-24%
Outpatient	8,630	\$ 1,078,716	8,531	\$ 989,287	-1%	-8%
Long Term Intensive	339	\$ 246,215	272	\$ 191,228	-20%	-22%
TOTAL	9,267	\$ 2,235,771	9,113	\$ 1,819,772	-2%	-19%
PMPM		\$ 5.65		\$ 4.82		-15%
All Plans # of Visits and Spend						
Employee	10,275	\$ 1,164,548	9,681	\$ 907,527	-6%	-22%
Spouse	1,148	\$ 143,551	1,135	\$ 99,398	-1%	-31%
Dependent	7,885	\$ 927,672	8,489	\$ 812,847	8%	-12%
TOTAL	19,308	\$ 2,235,771	19,305	\$ 1,819,772	<1%	-19%

	Local		HRA		OAPIN	
All Plans # of Cases and Spend						
Inpatient	53	\$ 131,645	7	\$ 13,923	45	\$ 113,909
Autism	90	\$ 141,994	9	\$ 39,165	106	\$ 198,623
Outpatient	3,121	\$ 367,823	631	\$ 75,095	4,779	\$ 546,369
Long Term Intensive	74	\$ 49,553	47	\$ 35,025	151	\$ 106,650
TOTAL	3,338	\$ 691,014	694	\$ 163,208	5,081	\$ 965,550
PMPM		\$ 4.25		\$ 6.38		\$ 5.09
All Plans # of Visits and Spend						
Employee	3,420	\$ 337,831	1,185	\$ 118,038	5,076	\$ 451,658
Spouse	513	\$ 46,970	18	\$ 1,569	604	\$ 50,859
Dependent	3,041	\$ 306,213	503	\$ 43,601	4,946	\$ 463,033
TOTAL	6,974	\$ 691,014	1,706	\$ 163,208	10,626	\$ 965,550

Top 5 Diagnosis	
Diagnosis	%
Autism	21.6%
Mood Disorder	20.4%
Anxiety Disorder	18.7%
Adjustment Disorder	13.3%
Attention Deficit	6.1%

Reporting Timeframe – October 2016 – September 2017



YTD Administrative Costs = 5.5% of Claims Costs

## SIG funding – Wheatley

### History:

- Original funding through competitive grant application
- Fiscal year started: 2014-15
- Funding source: Federal funds through state
- Who's eligible & for what amount:
  - ~All classified staff got \$250 in December and \$250 in May 2014-15
  - ~Same work group and same amount for 2015-16 and 2016-17
  - ~Total award for each year named above - \$500 per year

### Proposed:

- 2017-18 – funding was initially not available and then funded at lesser amount than previously funded
- Due to cut in position at school/district level – funds became available to reinstate the bonus for 2017-18 school year
- Who's eligible & for what amount:
  - ~All classified staff will get \$500 in last check in May 2018

## UniSIG – Evans, Oakridge and Jones

### History:

- September 2017 funding became available
- Student allocation to select “D” and “F” schools – 12 schools total received funding –
- Application mid-August – due September – had to be aligned with School Improvement Plans –
- All funds have to be expended by 8/2018
- Schools chose to provide recruitment and retention bonus to all classroom based classified staff – para family
- 

### Proposed:

- Funding currently for 1 year only
- Who's eligible & for what amount:
  - ~All classroom classified staff (para family) to receive \$500 on last day of school May 2018 and \$500 on 1<sup>st</sup> day of school August 2018

## SIG funding – Wheatley

### History:

- Original funding through competitive grant application
- Fiscal year started: 2014-15
- Funding source: Federal funds through state
- Who's eligible & for what amount:
  - ~All classified staff got \$250 in December and \$250 in May 2014-15
  - ~Same work group and same amount for 2015-16 and 2016-17
  - ~Total award for each year named above - \$500 per year

### Proposed:

- 2017-18 – funding was initially not available and then funded at lesser amount than previously funded
- Due to cut in position at school/district level – funds became available to reinstate the bonus for 2017-18 school year
- Who's eligible & for what amount:
  - ~All classified staff will get \$500 in last check in May 2018

## UniSIG – Evans, Oakridge and Jones

### History:

- September 2017 funding became available
- Student allocation to select “D” and “F” schools – 12 schools total received funding –
- Application mid-August – due September – had to be aligned with School Improvement Plans –
- All funds have to be expended by 8/2018
- Schools chose to provide recruitment and retention bonus to all classroom based classified staff – para family
- 

### Proposed:

- Funding currently for 1 year only
- Who's eligible & for what amount:
  - ~All classroom classified staff (para family) to receive \$500 on last day of school May 2018 and \$500 on 1<sup>st</sup> day of school August 2018



OESPA-CBLT  
MOU # \_\_\_\_\_

February 22, 2018

**Unified School Improvement Grant (UniSIG)  
Recruitment/Retention Bonus**

The parties agree to the following, regarding the payment of UniSIG bonuses to selected classified employees at Evans, Jones and Oak Ridge High Schools.

- All classified staff **within the Ed-Paraprofessional (Ed-Para) job family** are eligible for this bonus.
- The total amount of the bonus is \$1,000.
  - ≡ \$500 for recruitment.
  - ≡ \$500 for retention.
- Payment of this bonus will be made in two parts.
  - ≡ A \$500 retention bonus will be paid to all classified employees who are employed at one of the above named schools, in an Ed-Para job family position **and** in an active employment status on the last student school day of the 2017-18 school year.
  - ≡ A \$500 recruitment bonus will be paid to all classified employees who are employed at one of the above named schools, in an Ed-Para job family position **and** in an active employment status on the first student school day of the 2018-19 school year.
- Payment for the retention bonus will be paid in the last paycheck in May, 2018.
- Payment for the recruitment bonus will be paid in the last paycheck in August, 2018.

OESPA-CBLT  
MOU # \_\_\_\_\_

February 22, 2018

**School Improvement Grant (SIG)  
Recruitment/Retention Bonus**

The parties agree to the following, regarding the payment of SIG bonuses for classified employees at Wheatley Elementary School.

- All classified staff will receive a \$500 recruitment/retention bonus.
- To receive this bonus the classified employee must be employed at or assigned to work at Wheatley Elementary School and in an active employment status on the last student school day of the 2017-18 school year. (This includes classified employees in Central Support & Food & Nutrition Services)
- The \$500 recruitment/retention bonus will be paid no later than the last paycheck in May, 2018.

# OESPA-CBLT MEETING

Thursday, February 22, 2018

8:30 – 10:00 AM → OESPA CAUCUS

10:00 AM - 3:30 PM → FULL CBLT

FACILITIES MAINTENANCE ~ 6501 MAGIC WAY – BUILDING #626 – ORLANDO, FL 32809

## SIGN-IN SHEET

### CBLT MEMBERS

PIN	NAME	WL NAME	SUPERVISOR NAME	CONTACT PHONE#	INITIALS
13726	Yolanda Anderson	Food & Nutrition Services	Julia Hamilton	407-403-1044	JH
22566	Lindsay Bowlin	Payroll	Doreen Concalino	407-245-1081	DC
111375	Beth Curran	Risk Management	<del>Doreen Concalino</del>	202-2379	
106789	Warren Davis	Transportation Services	Karen Williams	407-317-3800	WD
7521	Michele Erickson	Wekiva HS			
65127	Jennifer Fowler	Environmental Compliance	Roberto Baker	203-3439	JB
8711	Michael Ganio	Employee Relations	Jason Barbera	800-3124	MB
116037	Kevin Hargrove	Transportation Services			
	Melissa Pfeiffer-Hermann	Union Office, OESPA			
	Temika Hampton	Union Office, OESPA			
92541	Stephanie Heron	Employment Services	Bridget Williams	200-2132	SH
11738	Steve Huckleba	Transportation Services	Steve Huckleba	407-858-3240	SH
51436	Glarsnell Jean-Charles	East Lake ES	Sylvia Schaffer	407-796-1538	SS
57152	Almeda Jefferson	Food & Nutrition Services	Almeda Jefferson	203-5160	AJ
23649	Reynaldo Martinez	Central Support	Lecina D. Offner	407-970-734	LO
18283	Willson Mendez	Transportation Services	Soe Vasquez	407-761-7003	SV
100445	Florina Mitchell	Rock Lake ES	Robin Bromer	407-245-1880	RB
26339	Charlotte Nelson	Lockhart ES			
99914	Judith Padres	Management & Budget	Doreen Concalino	200-2482	JP

# OESPA-CBLT MEETING

Thursday, February 22, 2018

8:30 - 10:00 AM → OESPA CAUCUS

FACILITIES MAINTENANCE ~ 6501 MAGIC WAY - BUILDING #626 - ORLANDO, FL 32809

## SIGN-IN SHEET

## CBLT MEMBERS

PIN	NAME	WL NAME	SUPERVISOR NAME	CONTACT PHONE#	INITIALS
	Kenrick Pratt	Union Office, OESPA	Jesus Christ	(407) 298-0756	KJ
18317	Krista Russell	Labor Relations	Theresa Carter - Mills	x200-2172	ES
98512	Elizabeth Silva	Compensation Services	Mike Loughran	407-692-4464	A.J.T.S.
99876	Anthony Smyrock	Maintenance	Diage Gullett	407-318-3110	ES
56309	I'Eshée Snell	Food & Nutrition Services	Wendy Ruby	866-1280 ext. 536-2223	CEL J.
41999	Laura Suprenard	Sand Lake ES	Julia Randall Brink's	407-317-3200	PAJ
8481	Helen Tookes-Tyree	Academic Center For Excellence	Reginald Williams		PRW
24316	Julio Vazquez	Central Support			
11905	Patricia R. Walker	Labor Relations			
14100	Reginald Williams	Maintenance			
49688	K. Michael Winter	Facilities Services Maintenance	John Morris	x2025017	MMW

Thursday, February 22, 2018

8:30 – 10:00 AM → OESPA CAUCUS

**FACILITIES MAINTENANCE ~ 6501 MAGIC WAY – BUILDING #626 – ORLANDO, FL 32809**

## CBLT GUESTS

NAME	TITLE	WL NAME	INITIALS
Ron Pollard	President, OESPA	OESPA Office	RP.

**SIGN ONLY ONE SIGN-IN SHEET**