

Myers-Chair
Henson-Vice Chair
Kay
Ford
Lawless
Stinnett
McChord

Amanda Dunn-Aide to CM Myers (859) 258-3220
Jeannette Williams-Staffing (859) 425-2564

AGENDA

SOCIAL SERVICES COMMITTEE

February 8, 2011

1:00 PM

- 1. Update on Decrease of Partner Agency Employees on LFUCG Health Insurance plans-Acting Dir. of HR-Leslie Jarvis, pp. 1-6**
- 2. Brief Overview of the Department of Social Services programs-Comm. Mills**
- 3. Discussion on UWBG Outcome Based Model-Bill Farmer-President of United Way of the Bluegrass**

“The Social Services Committee, to which should be referred matters relating to the Department of Social Services and its divisions, and any related partner agencies.”-Council Rules & Procedure, Section 2.102(1) Effective January 1, 2011; adopted by Urban County Council October 14, 2010

Committee Schedule

February 8, 2011
April 19, 2011
June 14, 2011
August 30, 2011
October 18, 2011
December 6, 2011 (11:00 AM)



Lexington-Fayette Urban County Government
DEPARTMENT OF FINANCE & ADMINISTRATION

Jim Newberry
Mayor

Linda Rumpke
Commissioner

MEMO

TO: Linda Rumpke, Commissioner
FROM: Vonda Melton, Sr. HR Manager
DATE: July 30, 2010
CC: Leslie Jarvis, Director of HR
SUBJECT: Satellite Costs for 2008 – 2010

Commissioner,

I have completed my analysis of the Satellite costs for 2008 – 2010. For both 2008 and 2009, I have two different spreadsheets attached. One includes the Health Department, Children's Museum, and Housing Authority and one that excludes them. As of the beginning of calendar year 2010, those three Satellites are no longer on our benefits.

For 2008 and 2009, including the Health Department, Children's Museum, and Housing Authority, we were in the red at \$536,007 and \$389,801 respectively. To get an idea of our costs in 2008 and 2009 excluding those three agencies, we would have been in the red at \$33,708 and in the black at \$105,131. For 2010, I have information for January – March. Based on those three months, we are in the red at \$8,359.

If you are looking to determine whether to keep the Satellites on our health and pharmacy insurance, it will vary from year to year based on those claims. As you know, as we continue to be self insured and pay the costs for claims, we always assume the risk.

In addition, I have not included the Police and Fire Retirees or City Pension in the Satellites as we will continue to keep them on our insurance.

Let me know if you have any questions.

Satellite Costs 2008

Satellites	Premiums Paid	Caremark Pharmacy	Humana	Aetna	Claims Over /Under
C & V BUREAU	\$90,319	\$23,001	\$33,769	\$4,676	\$28,873
HEALTH DEPT	\$1,237,028	\$528,366	\$1,086,460	\$42,694	(\$420,492)
CHILDREN'S MUSEUM	\$29,147	\$4,577	\$17,363		\$7,207
HUMAN RIGHTS COMM	\$30,834	\$3,999	\$22,936		\$3,899
KY WORLD TRADE CTR	\$12,222	\$2,943	\$8,975		\$304
HOUSING AUTH	\$347,286	\$150,725	\$281,463	\$4,112	(\$89,014)
CARNEGIE CENTER	\$37,040	\$8,095	\$12,388		\$16,557
TIP	\$1,194	\$71	\$386		\$737
METRO GROUP HOMES	\$39,827	\$5,282	\$13,340	\$585	\$20,620
SISTER CITIES	\$4,073	\$1,669	\$639		\$1,765
URBAN LEAGUE	\$39,320	\$5,965	\$21,690	\$1,440	\$10,225
ONE PARENT FAMILY	\$84,631	\$12,707	\$173,940		(\$102,016)
OMBUDSMAN	\$14,880	\$3,192	\$7,652	\$980	\$3,056
METRO EMPLOYEE CU	\$34,747	\$7,004	\$27,171		\$572
REACH	\$21,280	\$542	\$364	\$1,895	\$18,479
PARTNERS FOR YOUTH	\$14,780	\$625	\$1,663		\$12,492
FAYETTE CO ATTY	\$305,174	\$87,737	\$243,432	\$14,375	(\$40,370)
DOWNTOWN LEXINGTON CORP	\$8,747	\$17,880	\$4,186		(\$13,319)
PARKING AUTHORITY	\$8,393		\$3,973		\$4,420
			Total:		(\$536,007)

Satellite Costs 2008 without Housing Authority, Health Dept., Children's Museum

Satellites	Premiums Paid	Caremark Pharmacy	Humana	Aetna	Claims Over /Under
C & V BUREAU	\$90,319	\$23,001	\$33,769	\$4,676	\$28,873
HEALTH DEPT					
CHILDREN'S MUSEUM					
HUMAN RIGHTS COMM	\$30,834	\$3,999	\$22,936		\$3,899
KY WORLD TRADE CTR	\$12,222	\$2,943	\$8,975		\$304
HOUSING AUTH					
CARNEGIE CENTER	\$37,040	\$8,095	\$12,388		\$16,557
TIP	\$1,194	\$71	\$386		\$737
METRO GROUP HOMES	\$39,827	\$5,282	\$13,340	\$585	\$20,620
SISTER CITIES	\$4,073	\$1,669	\$639		\$1,765
URBAN LEAGUE	\$39,320	\$5,965	\$21,690	\$1,440	\$10,225
ONE PARENT FAMILY	\$84,631	\$12,707	\$173,940		(\$102,016)
OMBUDSMAN	\$14,880	\$3,192	\$7,652	\$980	\$3,056
METRO EMPLOYEE CU	\$34,747	\$7,004	\$27,171		\$572
REACH	\$21,280	\$542	\$364	\$1,895	\$18,479
PARTNERS FOR YOUTH	\$14,780	\$625	\$1,663		\$12,492
FAYETTE CO ATTY	\$305,174	\$87,737	\$243,432	\$14,375	(\$40,370)
DOWNTOWN LEXINGTON CORP	\$8,747	\$17,880	\$4,186		(\$13,319)
PARKING AUTHORITY	\$8,393		\$3,973		\$4,420
			Total:		(\$33,708)

Satellite Costs 2009

Satellites	Premiums Paid	Caremark Pharr Humana	Claims Over /Under
C & V BUREAU	\$103,350	\$28,574	\$52,535
HEALTH DEPT	\$1,517,119	\$577,630	\$1,247,044
CHILDREN'S MUSEUM	\$16,224	\$528	\$4,703
HUMAN RIGHTS COMM	\$31,653	\$4,847	\$18,986
KY WORLD TRADE CTR	\$12,912	\$2,524	\$5,444
HOUSING AUTH	\$355,270	\$146,050	\$407,590
CARNEGIE CENTER	\$30,813	\$9,373	\$4,715
METRO GROUP HOMES	\$51,634	\$5,776	\$26,457
SISTER CITIES	\$4,596	\$2,407	\$1,674
URBAN LEAGUE	\$38,080	\$6,648	\$16,567
ONE PARENT FAMILY	\$83,964	\$13,222	\$44,854
OMBUDSMAN	\$14,705	\$1,859	\$3,605
METRO EMPLOYEE CU	\$43,979	\$7,198	\$23,312
REACH	\$24,001	\$972	\$5,817
PARTNERS FOR YOUTH	\$4,937	\$123	\$1,388
FAYETTE CO ATTY	\$373,393	\$84,604	\$311,815
DOWNTOWN LEXINGTON CORP	\$17,220	\$22,706	\$9,832
*TIP	\$15,600		\$22,769
*PARKING AUTHORITY	\$8,393		\$13,495
		Total:	(\$389,801)

*No Caremark Data

Estimates for 2009:

KY World Trade Ctr
Housing Authority
Sister Cities
Urban League
Reach

Satellite Costs 2009 without Housing Authority, Health Dept., Children's Museum

Satellites	Premiums Paid	Caremark Pharr Humana	Claims Over /Under
C & V BUREAU	\$103,350	\$28,574	\$52,535
HEALTH DEPT			\$22,241
CHILDREN'S MUSEUM			
HUMAN RIGHTS COMM	\$31,653	\$4,847	\$18,986
KY WORLD TRADE CTR	\$12,912	\$2,524	\$5,444
HOUSING AUTH			
CARNEGIE CENTER	\$30,813	\$9,373	\$4,715
METRO GROUP HOMES	\$51,634	\$5,776	\$26,457
SISTER CITIES	\$4,596	\$2,407	\$1,674
URBAN LEAGUE	\$38,080	\$6,648	\$16,567
ONE PARENT FAMILY	\$83,964	\$13,222	\$44,854
OMBUDSMAN	\$14,705	\$1,859	\$3,605
METRO EMPLOYEE CU	\$43,979	\$7,198	\$23,312
REACH	\$24,001	\$972	\$5,817
PARTNERS FOR YOUTH	\$4,937	\$123	\$1,388
FAYETTE CO ATTY	\$373,393	\$84,604	\$311,815
DOWNTOWN LEXINGTON CORP	\$17,220	\$22,706	\$9,832
*TIP	\$15,600		\$22,769
*PARKING AUTHORITY	\$8,393		\$13,495
		Total:	\$105,131

*No Caremark Data

Satellite Costs 2010 Jan. - Mar.

Satellites	Premiums Paid	Caremark Phai Humana	Claims Over /Under
C&V BUREAU	\$25,821	\$8,091	\$3,240
HUMAN RIGHTS COMM	\$12,579	\$1,712	\$962
KY WORLD TRADE CTR	\$4,071	\$378	\$865
CARNEGIE CENTER	\$9,366	\$3,109	\$3,243
METRO GROUP HOMES	\$14,744	\$1,624	\$2,182
SISTER CITIES	\$1,236	\$661	\$577
URBAN LEAGUE	\$9,213	\$1,980	\$2,525
ONE PARENT FAMILY	\$20,757	\$4,949	\$29,744
OMBUDSMAN	\$3,879	\$594	\$1,025
METRO EMPLOYEE CU	\$12,237	\$786	\$14,175
REACH	\$6,996	\$495	\$5,559
FAYETTE CO ATTY	\$102,744	\$35,193	\$97,661
DOWNTOWN LEXINGTON CORP	\$4,236	\$7,901	\$6,576
*PARTNERS FOR YOUTH	\$1,152		\$1,331
*PARKING AUTHORITY	\$2,319		\$4,853
*TIP	\$3,582		\$1,300
		Total	(\$8,359)

* No Caremark Data