

**BOARD OF COUNTY COMMISSIONERS
 JASPER COUNTY, GEORGIA
 CALLED MEETING AGENDA
 LARGE COURTROOM, 2ND FLOOR
 MONTICELLO, GEORGIA
 JUNE 8, 2020
 6:00 p.m.**

***** The meeting will be live streamed Via Facebook on the Jasper County Georgia Facebook Page.
 ***See Revised Continued Precautions in Response to the Covid-19 at bottom of Page 2.
 *** Citizen Access will be available. *****

I. Call to Order (6:00 p.m.)				
NAME	PRESENT	ABSENT	LATE	ARRIVED
DISTRICT 1 – CARL PENNAMON	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
DISTRICT 2 – BRUCE HENRY, CHAIR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
DISTRICT 3 – DON JERNIGAN	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
DISTRICT 4 – GERALD STUNKEL – VICE-CHAIR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
DISTRICT 5 - DOUG LUKE	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

II. Pledge of Allegiance –

III. Invocation – District 4

IV. Approval of Agenda

V. Consent Agenda – None

1. Approval of Minutes:

2. Check Register –

VI. Public Hearing

Public Hearings are conducted to allow public comments on specific advertised issues such as rezoning, ordinances, policy development and other legislative actions to be considered by the County Commissioners. Following the public hearing, the Board of Commissioners will take action on each item presented below.

VII. County Commissioner Items

VIII. Presentations/Delegations –

Presentation/Delegations allows scheduled speakers to address the Commission for not more than ten (10) minutes on specific topics or for recognition of citizens, county employees or other events by the Commissioners.

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IX. Regular Agenda

Business Items:

1. FY 2021 Employee Health Insurance Program
2. FY 2021 Budget Work

X. County Attorney Items

XI. County Manager Update

XII. Citizen Comments

Comments from citizens via the Jasper County Facebook Page.

XIII. Executive Session

Consultation with County attorney to discuss pending or potential litigation as provided by O.C.G.A. §50-14-2(1); Discussion of the future acquisition of real estate as provided by O.C.G.A. §50-14-3(4); and discussion on employment, compensation, or periodic evaluation of county employees as provided in O.C.G.A. § 50-14-3(6)

XIV. Adjournment

****Details for Meeting Attendance****

- All persons will be temperature checked at the door.
- Temperature readings of 100.4 or higher will not be allowed to enter the building.
 - Masks will be provided and recommended to be worn, but not required.
 - 3 persons per bench; every other bench unoccupied.
- Limit of 25 persons on main floor. 12 Additional chairs in balcony

Business Item #1:

Agenda Request – Jasper County BOC

Department: Board of Commissioners

Date: June 8, 2020

Subject: FY 2021 Employee Health Insurance Program

Summary:

Kelly Fox, Director of Employee Benefits with Apollon Wealth Management, Presented the FY 2021 County Employee Health Insurance Program at the May 18, 2020 BOC Meeting.

Mr. Fox has obtained and will present additional proposals.







Background:

Cost:

Based on carrier and proposal

Recommended Motion:

Board Discretion

Jasper BOC	2018	2018	2019	2020	Alternative Offer
2020 RENEWAL COMPARISON	Renewal Offer	2018 Plan	Current	Recommendation	
Broker: Kelly Fox					
					
	GA NPOS 16 Copay OPT 69	Cigna PPO	RBP	RBP	RBP
COVERAGE					
Deductible (In net/Out net)	\$5,000/\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
Co-insurance (In net/Out net)	60%/60%	70%/50%	70%	70%	70%
Out of Pocket (In net/Out net)	\$6,500/\$13,000	\$6,500/\$13,000	\$6,500/\$13,000	\$8,150/\$16,300	\$7,900/\$15,800
Primary/Specialist Co-Pay	\$40/\$65	\$40/\$65	\$40/\$65	\$25/\$50	\$20/\$35
Emergency Room	\$350	\$350 / DED/COINS	\$350 / DED / COINS	\$350 / DED / COINS	\$350 Copay
Prescription Card	\$10/\$250 DED/ \$40/\$70/25%	\$10/\$40/\$70 Tier 4 Rx: DED then 70%	\$15/\$40/\$70 Tier 4 Rx: DED then 70%	\$15/\$40/\$70 Tier 4 Rx: DED then 70%	\$15/\$45/\$60 Tier 4 Rx: DED then 70%
MONTHLY MEDICAL COST:					
Monthly Medical Rate: Renewal /Current		98 Insured	93 Insured	101 Insured	101 Insured
Employee (60)/(63)	\$663.67	\$575.98	\$589.96	\$571.33	\$471.18
Employee/Spouse (10)/(15)	\$1,322.36	\$1,142.02	\$1,172.08	\$1,136.84	\$1,130.83
Employee/Child(ren) (12)/(15)	\$1,225.50	\$1,029.57	\$1,055.46	\$1,023.35	\$895.25
Family (16)/(8)	\$1,874.57	\$1,558.47	\$1,609.16	\$1,560.73	\$1,507.77
Total Monthly Premium	\$97,742.92	\$76,993.93	\$77,664.72	\$80,917.48	\$72,137.70
Total Monthly Cost to County	\$83,677.64	\$64,085.65	\$63,746.86	\$68,260.96	\$59,516.18
Total Annual Cost to County	\$1,004,131.68	\$769,027.80	\$764,962.32	\$819,131.52	\$714,194.16
Annual Savings VS Current	\$466,577.64 Increase	\$231,473.76 Increase	\$4,065.48	\$27,959.28	\$104,937.36
HRA Expense (Based 12 Month History)	\$43,000	\$43,000	\$36,137.98/\$16,800.18 YTD	\$23,500 /\$16,564.63	\$23,500 /\$16,564.63
Estimated Total Annual Expense to County	\$1,047,131.68	\$812,027.80	\$801,100.30	\$842, 631.52 Increase In Insureds (8)	\$730,758.79
Projected Annual Savings	\$68,420.05 Wellness Credit	NA	NA	NA	\$104,937.36
TLO Terminal Liability Option Expense					\$155,914.56 Projected TLO
Increase Over Current Budget	\$436,203.67	\$231,473.76	(\$10,927.50)	(\$21,259.28)	(\$50,979.00)
Total Annual Expense	\$978,711.63	\$812,027.80	\$801,100.30	\$842,631.52	\$886,673.35
Projected Loss Fund Reserves			\$0.00	\$0.00	\$0.00
Total Annual Increase	\$436,203.67	\$231,473.76	(\$10,927.50)	(0.03%) \$41,531.22	TBD \$50,979
Annual Basic Life Expense \$25,000 Per Employee			\$9,135.84	\$9,135.84	\$9,135.84
Total Annual Exp Including Basic Life			\$810,236.14	\$851,767.36	\$895,809.19
Current Pay Period Deduction	Emp: \$15.00 Emp/Sp: \$133.92 Emp/Ch:\$82.81 Family: \$203.67		Broker Compensation: 6%	Broker Compensation: 6%	Broker Compensation: 6%
	Current Loss Fund Balance as of 02/29/2020: \$143,774.29 (See attached Aggregate Loss Fund Report)				
RFP Carriers ACCG - Anthem/UHC/Trustmark-Starmark/National General/Aetna/Humana/Cigna/ABA/Bolder					



Level Funded Aggregate Only Self-Insured Program
Jasper County Board of Commissioners
Effective Date 07/01/2020

To:

Kelly Fox

From:

National General Benefits Solutions

NGBS Product Specialist: Alexander Moede
Phone: 770.709.3976
Email: alexander.moede@ngic.com

The Self-Funded Program provides tools for employers to establish a self-funded health benefit plan for their employees. The benefit plan is established by the employer and is not an insurance product. Stop-loss insurance for the National General Benefits Solutions Self-Funded Program is underwritten and issued by National Health Insurance Company, Integon National Insurance Company, and Integon Indemnity Corporation.

We are **National General**

When you work with National General you get the confidence of knowing you're partnering with a company that offers years of experience and financial stability.

For over 75 years we've been providing insurance solutions in various lines for both personal and professional customers and businesses, focusing on unique markets and distributions.

Our Benefits Solutions team offers 16 years of experience in the level-funding space providing innovative health benefits solutions to employers with groups of 2 to 500 employees.

8,500 Employees
working for you!

#565 on
FORTUNE 1000

\$4.6 Billion
of revenue in 2018

FORTUNE 100
fastest growing companies of 2017



Underwriting Companies
Rated A- (Excellent)

Publicly traded
National General Holdings Corp. (NGHC)

Today we insure over 4 million people across the nation.

All numbers pulled as of 2019 | Fortune source 1: <https://fortune.com/fortune500/national-general-holdings/>
Fortune source 2: <https://fortune.com/100-fastest-growing-companies/2017/search/>

Stop-loss insurance for the National General Benefits Solutions Self-Funded Program is underwritten and issued by National Health Insurance Company, Integon National Insurance Company, and Integon Indemnity Corporation.
NGBS-ABOUT-NATGEN (Rev. 09/2019) © 2019, National Health Insurance Company. All rights reserved.

National General 
Benefits Solutions

Insured: Jasper County Board of Commissioners
 Policy Term: 7/1/2020 - 6/30/2021
 Program Manager: National General Benefits Solutions

NAICS Code: 921120
 Domicile Zip Code: 31064

National General Benefits Solutions Aggregate Only Self-Insured Program

Surplus Refund (50% or 100%) 100%
 Aggregate Excess Limit Unlimited
 Contract Basis 12/12
 Retirees Included No
 Aggregate Deductible 110%
 Terminal Liability Option Please refer to the Terms page.

Plan ID: 359832IQRCDNN

	Census Lives	Premium Rates	Claims Account Funding	Administrative Fees	Premium Equivalent Rates
Employee	69	\$106.75	\$280.17	\$84.26	\$471.18
Employee & Spouse	16	\$256.20	\$672.42	\$202.21	\$1,130.83
Employee & Child(ren)	15	\$202.83	\$532.33	\$160.09	\$895.25
Employee & Family	10	\$341.60	\$896.56	\$269.61	\$1,507.77
Monthly Totals	110	\$17,923.40	\$47,041.00	\$14,146.75	\$79,111.15

Total Quoted Lives 110

Contract Period:

Premium Rates \$215,080.80
 Administrative Fee Funding \$169,761.00
 Expected Claims Projection \$513,174.55
 Maximum Claims Funding \$564,492.00

Expected Annual Cost* \$898,016.35
 Maximum Annual Funding \$949,333.80

* Please refer to Page 5 for additional information regarding the program's Delayed Administrative Fee ("DAF"), if applicable.

Plan Assumptions

TPA Allied Benefit Systems, Inc.
 Network Core Value
 Aggregate Accommodation Included
 Rx Rebates \$15 PEPM Rx rebate credit has been applied to the administrative fees

This offer is subject to the terms indicated on page 5 of this proposal.

Current Plan Document is required for review of Reference Based Pricing provisions.

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Insured: Jasper County Board of Commissioners
 Policy Term: 7/1/2020 - 6/30/2021
 Contract Basis: 12/12
 Network: Aetna Dental

National General Benefits Self-Insured Dental - Value Plan					
<input type="checkbox"/> Value Plan	Census Lives	Premium Rates	Claims Account Funding	Administrative Fees	Premium Equivalent Rates
Employee	69	\$5.31	\$15.86	\$7.49	\$28.66
Employee & Spouse	16	\$11.11	\$33.16	\$15.66	\$59.93
Employee & Child(ren)	15	\$9.72	\$29.03	\$13.72	\$52.47
Employee & Family	10	\$15.62	\$46.64	\$22.03	\$84.29
Monthly Totals	110	\$846.15	\$2,526.75	\$1,193.47	\$4,566.37
Policy Period:		\$10,153.80	\$30,321.00	\$14,321.64	\$54,796.44

National General Benefits Self-Insured Dental - Select Plan					
<input type="checkbox"/> Select Plan	Census Lives	Premium Rates	Claims Account Funding	Administrative Fees	Premium Equivalent Rates
Employee	69	\$6.55	\$19.56	\$8.34	\$34.45
Employee & Spouse	16	\$13.69	\$40.87	\$17.44	\$72.00
Employee & Child(ren)	15	\$11.99	\$35.79	\$15.27	\$63.05
Employee & Family	10	\$19.26	\$57.50	\$24.53	\$101.29
Monthly Totals	110	\$1,043.44	\$3,115.41	\$1,328.85	\$5,487.70
Policy Period:		\$12,521.28	\$37,384.92	\$15,946.20	\$65,852.40

National General Benefits Self-Insured Dental - Premier Plan					
<input type="checkbox"/> Premier Plan	Census Lives	Premium Rates	Claims Account Funding	Administrative Fees	Premium Equivalent Rates
Employee	69	\$6.76	\$20.19	\$8.49	\$35.44
Employee & Spouse	16	\$14.13	\$42.19	\$17.74	\$74.06
Employee & Child(ren)	15	\$12.37	\$36.94	\$15.54	\$64.85
Employee & Family	10	\$19.88	\$59.35	\$24.96	\$104.19
Monthly Totals	110	\$1,076.87	\$3,215.75	\$1,352.35	\$5,644.97
Policy Period:		\$12,922.44	\$38,589.00	\$16,228.20	\$67,739.64

National General Benefits Self-Insured Dental - Choice Plan					
<input type="checkbox"/> Choice Plan	Census Lives	Premium Rates	Claims Account Funding	Administrative Fees	Premium Equivalent Rates
Employee	69	\$13.57	\$40.50	\$13.16	\$67.23
Employee & Spouse	16	\$28.35	\$84.65	\$27.51	\$140.51
Employee & Child(ren)	15	\$24.82	\$74.12	\$24.09	\$123.03
Employee & Family	10	\$39.88	\$119.07	\$38.70	\$197.65
Monthly Totals	110	\$2,161.03	\$6,451.40	\$2,096.55	\$10,708.98
Policy Period:		\$25,932.36	\$77,416.80	\$25,158.60	\$128,507.76

Policyholder's Signature: _____

Date: _____

Insured: Jasper County Board of Commissioners
Policy Term: 7/1/2020 - 6/30/2021

Our offer is based upon the assumptions, limitations, and requirements listed below:

- 1 Terms, including premium rates, are subject to change should the number of enrollees decrease by 10% or more, either in total and/or by single/family mix.
 - 2 This is not an insurance contract, nor does it guarantee coverage or effective date.
 - 3 I understand that for the purposes of this proposal, "National General Benefits Solutions" (NGBS) refers to the stop loss policy underwritten by National Health Insurance Company, Integon National Insurance Company, or Integon Indemnity Corporation, as applicable.
 - 4 All standard Policy provisions apply. The laws of the state where the policy is issued will apply. For a complete listing of benefits, exclusions, and limitations, please refer to the summary plan description (SPD) and stop-loss policy. In the event that there are discrepancies with the information on this proposal, the terms and conditions of the coverage documents will govern.
 - 5 Any stop loss policy issued by us may be rescinded if any information requested in connection with this proposal was intentionally concealed or misrepresented by or on behalf of the Applicant, or if the Applicant commits fraud.
 - 6 On the effective date of the Policy, all employees must be actively at work to be covered under the Policy. Dependents must not be confined in a facility or disabled. Exceptions will be excluded from the Policy. Waiver or modification of this qualification is subject to receipt, evaluation and approval of full and complete disclosure.
 - 7 As plan sponsor, I acknowledge that I am responsible for funding of all Federal and State mandated fees applicable to the plan, which are subject to change. This proposal does not reflect any applicable State or Federal fees, including, but not limited to the following: Patient Centered Outcomes Research Institute (PCORI) fee, New York Health Care Reform Act Assessment Fee, Maine Vaccine Board Surcharge, Idaho Immunization Assessment, and New Hampshire Vaccine Assessment.
 - 8 NGBS compensates agents for the sale of insurance products. Compensation may be based on several factors as permitted by law, including, but not limited to, the total premium or premium equivalent collected from the group; group size; the number of employees or participants; the type of products sold; sales production tiers or a combination thereof. NGBS may, at times, offer additional compensation to agents based on short and/or long term marketing promotions. I agree that the sales expense amount built into the administrative expenses shall be payable to the agent/broker listed above for the first year of my participation in the Program.
 - 9 Our approval is subject to receipt of Disclosure, Claim Information and any other information requested in connection with this proposal including but not limited to a completed Disclosure Form, Application, first month's payment, signed proposal, final census, and any other required information as stated under the Assumptions or Individual Special Requirements. Such information must be received prior to the proposed effective date. Information contained on the Disclosure Form should be current up to the date of signature, and be completed in its entirety. Failure to do so will result in approval being denied or delayed until a later effective date.
 - 10 This proposal assumes a minimum participation level of 75% applies for all eligible enrollees under a contributory plan, and 100% under a noncontributory plan (exception applies for waivers).
 - 11 A valid waiver is the documented election of an eligible employee to decline group coverage because they have enrolled in a Spouse's Comprehensive or Major Medical Group Plan, other Group Coverage, Medicare Part B, Medicaid, or TRICARE.
 - 12 I understand that any termination of the stop loss coverage prior to the end of the plan year will result in forfeiture of any funds remaining in the claims account, for purposes of administration costs associated with claims that are processed after the early termination date.
 - 13 By signing the below, Jasper County Board of Commissioners agrees to make all monthly payments as indicated above including those for stop loss premium, plan administration, sales and general expenses and claim account payments, as adjusted for changes in the composition of the employer health plan. This obligation is binding upon Jasper County Board of Commissioners and the stop loss insurer's acceptance of this or an updated proposal for self-funded coverage services, as well as issuance of a stop loss policy by the insurer. Any failure to make all payments or pay required stop loss insurance premiums may result in cancellation of stop loss coverage to the Jasper County Board of Commissioners self-funded plan and/or liability against Jasper County Board of Commissioners for any unfunded claims incurred under the Jasper County Board of Commissioners self-funded health plan. I agree on behalf of Jasper County Board of Commissioners to indemnify the stop loss insurance company and its affiliates for any losses due to default on this obligation.
 - 14 For groups with a 0, 30, or 60 day employment waiting period, new eligible employees and their dependents, upon satisfaction of the employment waiting period, are eligible for the following effective date: First day of the billing month following the date of full-time employment, when the enrollment request is received within 31 days of such date. For groups with a 90 day employment waiting period, newly eligible employees and their dependents, upon satisfaction of the employment waiting period, are eligible for the following effective dates: The 90th day following the date of full-time employment, when the enrollment request is received within 31 days of the expiration of the employment waiting period.
 - 15 This proposal is subject to revision if there is a change in effective or reissue dates, or a change in the plan of benefits.
 - 16 This program includes Utilization Review requirements. See SPD for details.
 - 17 All active full-time employees working at or above the minimum number of hours per week set by you are eligible. Retirees and COBRA beneficiaries are eligible only if you have requested they be covered, and have disclosed them on the census.
 - 18 I will be held as a plan sponsor for the proposed self-funded employee benefit plan that may be established as a result of this or an updated proposal.
 - 19 If I, as a plan administrator with 100 or more participants, am required to file a Form 5500, I may contact the TPA and I will be provided information needed to file a Schedule A. I also understand that some plans under 100 participants must file a Form 5500. This information should not be construed as legal or tax advice from NGBS.
 - 20 I acknowledge I should contact my legal counsel and/or tax advisor if I have any questions regarding the obligations set forth above.
 - 21 This quote must be presented by a state-licensed agent and is subject to approval.
 - 22 I elect the wellness program under the terms and conditions set forth by National General Benefits Solutions. I understand that cash equivalent rewards (such as gift cards) paid under the wellness program may be considered income for tax purposes and I agree to include such amounts in any required employee income reporting (W2, 1099, etc).
- TLO** This Proposal, subject to certain terms and conditions, includes a Terminal Liability Option. If elected, the Insured must pay an additional two months of Aggregate Premium no later than thirty days prior to the last day of the Contract Period. The Aggregate Deductible will then increase by an additional two months of Aggregate Deductible Per Month. The Aggregate Deductible Per Month for each of the last two months will be calculated by multiplying the Aggregate Monthly Factor by the Number of Covered Units in the final month of the Contract Period and the Paid Period for the Aggregate Contract Basis, will be amended to read: "Paid during the Contract Period or within six months immediately thereafter."
- DAF:** If claims are less than the aggregate deductible at the end of the run-out period the employer will receive 100% of the claims account balance.
- Note:** Individual claimants have not been reviewed. This offer is subject to modification based upon later review of any information relating to individual claimants.
- Note:** National General Benefits Solutions reserves the right to recalculate the aggregate attachment point and premium if the average of the last 2 months of claims in the current policy period varies by more than 10% from the average monthly claims for the first 10 months of claims in the current policy period.
- Note:** With the NGBS Core Value plan, there is no participating provider network, except for purposes of pharmacy benefits and transplant services. The appropriate level of payment for covered charges is determined in accordance with a multiple of the applicable Medicare reimbursement rate or other derived equivalent, as set forth in the plan. I understand that plan participants may be balance-billed for charges in excess of the covered charges, and that the Member Advocacy Program may be available to assist in negotiating such bills following notification of such charges. To the extent the Member Advocacy Team negotiates an additional payment, I understand such payment will be paid from the claims account. I understand the Member Advocacy Program will only be available until the end of the run-out period, taking into account the terminal liability endorsement, if applicable.

EMPLOYER PLAN SPONSOR ACCEPTANCE

By signing below, Jasper County Board of Commissioners acknowledges acceptance of rates and factors quoted in the Proposal for the elected offer and the terms as delineated above and further acknowledges that all material facts and conditions as previously stated remain unchanged. Jasper County Board of Commissioners acknowledges that data provided by Jasper County Board of Commissioners or its representatives is accurate and complete.

Printed Name and Title

Jasper County Board of Commissioners
Policyholder

Date

Policyholder Officer's Signature

Benefit Summary

Business Name: Jasper County Board of Commissioners
 Proposal Creation Date: 6/4/2020 Proposed Effective Date: 7/1/2020

Plan 1 - 359832IQRCDNN	
Plan type:	
The Core Value plan allows members to see any provider of their choice; there is no network. This plan uses a multiple of the Medicare allowable amount as the basis for reimbursement of providers and facilities.	
Medical Network	Not applicable
Individual Deductible	\$5,000
Family Deductible	\$10,000
Family Deductible Accumulation Method	Individual/Family deductible
Plan Coinsurance Percentage (Plan pays)	70%
Individual Coinsurance out-of-pocket maximum (family coinsurance out-of-pocket maximum is 2x the individual coinsurance out-of-pocket maximum)	\$2,900
Total Individual out-of-pocket maximum	\$7,900
Total Family out-of-pocket maximum	\$15,800
Lifetime Benefit Maximum	No maximum
Office Visit (does not require a referral)	\$20 primary care provider, then covered at 100%/\$35 specialist copay, then covered at 100%
Teladoc Access to a national network of U.S. board-certified doctors and pediatricians who are available 24/7 to diagnose, treat and prescribe medication (when necessary) for many medical issues via phone or online video consultations.	No charge
Pharmacy Benefit Manager (PBM)	CIGNA
Prescription Drugs Generic copay/Preferred brand copay/Nonpreferred brand copay (Contraceptive products and mail order services included)	\$15/\$45/\$60
Clinical Preventive Services Services recommended by the U.S. Preventive Services Task Force (USPSTF) including routine physical exams, associated imaging and laboratory services such as mammograms and PSA tests, well-child exams and immunizations	Paid at 100% - no deductible, coinsurance

Benefit Summary

Business Name: Jasper County Board of Commissioners
 Proposal Creation Date: 6/4/2020 Proposed Effective Date: 7/1/2020

Urgent Care Visit	\$75 copay, then covered at 100%
Diagnostic X-Ray and Laboratory services	Deductible and coinsurance
MRI, CT scan, PET scan Ultrasound, EKG, chemotherapy, radiation therapy, dialysis and BRCA	Deductible and coinsurance
Emergency Room Treatment Subject to a 30% penalty for non-emergency use	350 copay
Maternity	Deductible and coinsurance
Outpatient Physical Medicine Includes physical, speech and occupational therapies, cardiac and pulmonary rehabilitation, treatment for development delay and Chiropractic care.	Deductible and coinsurance limited to 30 visits
Home Health Care	Limited to 30 visits
Subacute Rehabilitation and Nursing Facility Services	Limited to 31 days combined
Inpatient Rehabilitation Services	Limited to 31 days
Transplants Covered the same as any other service when performed by a designated provider.	Deductible and coinsurance
Behavioral Health and Substance Abuse for groups with 50 employees and less.	Inpatient: limited to 30 days. Inpatient and Outpatient: subject to deductible and 50% coinsurance. Outpatient: limited to 40 visits.
Behavioral Health and Substance Abuse for groups with 51 or more employees.	Inpatient and Outpatient: subject to plan deductible and plan coinsurance
Inpatient and Outpatient Hospital*, Physician Services, Maternity Care, Ambulance, Durable Medical Equipment, and most other covered services	Deductible and coinsurance

	Value Plan	Select Plan	Premier Plan	Choice Plan****
Network	Aetna	Aetna	Aetna	Aetna
Individual Deductible [^]	\$100 (\$100)	\$100 (\$100)	\$50 (\$50)	\$100
Preventive Services*	100% (60%) No deductible	100% (70%) No deductible	100% (70%) No deductible	100% No deductible
Basic Services**	80% (50%)	80% (60%)	90% (70%)	80%
Major Services***	Not covered	50% (40%)	50% (40%)	50%
Orthodontics	Not covered	Not covered	Not covered	Not covered
Annual Maximum	\$1,500	\$1,500	\$1,500	\$1,500
Waiting Period	None	None	None	None

Key

- † Total Premium for assumes no one waives dental coverage
- [^] () Out of network value
- * Routine exams, cleanings (6 months), fluoride treatments, sealants, bitewing x-rays.
- ** Minor Restorative Services - Fillings, extractions, etc.
- *** Replacement of prosthodontics, dentures, crowns, and inlays, endodontic procedures, periodontics procedures, major restorative procedures, oral surgery.
- **** No network used for OON and Choice.

General Rules:

- Available for Allied TPA only with Self-Funded Traditional PPO, Advantage & Core Value plans. Not available for MEC plans. Available in all states except WA.
- Group must buy medical to get dental
- Employer cannot select more than one dental plan
- Dental aggregates will combine with medical aggregates (i.e. no standalone dental aggregate will exist).
- Employee can select medical only or medical & dental. If both are selected, the Employee must select same dental coverage tier as medical and enroll the same dependents under each coverage. Employee cannot select - Dental only.
- 50% of employees accepting medical coverage must also accept dental.
- Ortho not covered for any plans
- Out of network as well as the CHOICE PLAN both don't pay on network rates, but on UCR at the 90th percentile.
- No waiting periods on any plans
- The Cigna Network has a non complete and requires a customer agreement, if used. Cigna also requires that if we sell to any hospitals, providers, doctor offices, dentists as customers, that they be in Cigna's network. Aetna has no restrictions. Networks don't have to match between medical and dental (for example, Cigna medical and Aetna dental is ok).

Dental Plan Additional Information:

- The NGBS Dental plans (Value Plan, Select Plan and Premier Plan) pay in-network benefits based on contracted reimbursement rates from the specified dental network. Out-of-network benefits are paid based on a Maximum Allowable Amount, which is the lesser of the amount billed or the Usual, Customary, and Reasonable (UCR) limits outlined in the Plan. Members will be responsible for deductibles, coinsurance, costs exceeding annual maximums, and for out-of-network provider charges above the Maximum Allowable Amount.
- The NGBS Dental Choice Plan allows members to see any provider of their choice; there is no network. Benefits paid use the same deductible, coinsurance, and maximums regardless of the provider's affiliation with any network(s). This Plan uses a Maximum Allowable Amount, which is the lesser of the amount billed or the Usual, Customary, and Reasonable (UCR) limits outlined in the Plan, as the basis for reimbursement for all providers. Members will be responsible for deductibles, coinsurance, costs exceeding annual maximums, and for charges above the Maximum Allowable Amount.

Dental Exclusions Summary:

- Services not performed/provided by a Dental Practitioner.
- Charges Incurred before the Effective Date or after the termination date.
- Charges in excess of the Maximum Allowable Amount, or any other plan maximum.
- Services that are not Medically Necessary or not listed as a Covered Charge.
- Complications of a non-covered service.
- Experimental or Investigational Services.
- Supervision of laboratory services that do not involve written consultation.
- Charges that are: payable by Medicare; payable by any other government program, except Medicaid; free treatment or services for which there is no legal obligation to pay; or, provided at no cost.
- Charges for which the provider waives or reduces the payment obligation of any applicable Cost-Sharing amounts.
- Orthodontic treatment or appliances.
- Temporomandibular Joint Dysfunction and Craniomandibular Joint Dysfunction.
- Dental Treatment of a jaw fracture.
- Intravenous sedation, or services of anesthesiologists or anesthetists.
- Dental implants or their removal.
- Cosmetic Services, and teeth bleaching or whitening.
- Prescription drugs.
- Treatment of snoring or sleep apnea.
- Crowns, inlays, cast restorations, or other laboratory prepared restorations on teeth that can be restored with an amalgam or resin-based composite filling.
- For a Covered Person under 16, any charges for: crowns, except for prefabricated crowns; inlays; onlays; or, bridges.
- Restorations used primarily for the purpose of splinting.
- Charges for: malocclusion; mandibular protrusion or recession; or, maxillary/mandibular hyperplasia or hypoplasia.
- Change or maintenance of vertical dimension.
- Alteration or restoration of occlusion.
- Bite registration.
- Bite analysis.
- Replacement of lost or stolen dentures, retainers, or bridges.
- Personal dental supplies or equipment.
- Dental educational procedures.
- Claims denied on account of failure to redeem claim payment within 12 months.
- Missed dental appointments.
- Completion of claim forms.
- Charges for which the Plan's liability cannot be determined.
- Charges Incurred outside of the United States or Canada, except for emergency services.
- Services covered under a medical benefit plan.
- Services which are entitled to payment under motor vehicle medical payment or premises medical expense coverage.
- Services eligible for benefits under worker's compensation, employers' liability, or similar coverages.
- Dental Injury that arises out of work for wage or profit.
 - Services provided by or through: any employer of a Covered Person; Any Covered Person's Immediate Family member or their employer; or any entity in which a Covered Person or their Immediate Family member receives any direct or indirect financial benefit.
- Charges caused by or contributed to by: war or any act of war; or participation in military service.
- Charges incurred due to a voluntary attempt to commit, participation in, or commission of a felony.
- Dental Injury received while engaging in any hazardous occupation, or other activity for which compensation is received

National General Benefits Solutions
Plan Sponsor Disclosure Statement and Contract Addenda

Jasper County Board of Commissioners

Before National General Benefits Solutions issues an excess loss policy on behalf of Jasper County Board of Commissioners, National General Benefits Solutions requires Jasper County Board of Commissioners to disclose details on all Covered Persons who meet any of the following criteria: (Covered Person means employee, dependent, retiree, COBRA beneficiary, or any current or former employee or their dependents who are within the COBRA election period at the time this Disclosure Statement is signed).

1. Covered Persons who incurred charges over \$10,000 during the 12 months preceding the requested effective date, regardless of whether such charges were paid, pending or denied by Jasper County Board of Commissioners, and/or Covered Persons who are expected to incur charges in excess of \$10,000 in the next 12 months.
2. Covered Persons who are currently confined in a hospital or other institution, or who have been confined in a hospital or other institution within the earlier of one month before the effective date or one month before the signing of this Disclosure Statement.
3. Employees who are absent from work due to illness or injury on the date this report is signed and any Covered Person who is disabled on the date this report is signed.
4. Covered Persons who have a known diagnosis which might be expected to lead to a claim exceeding \$10,000 and Covered Persons who have been diagnosed with any of the conditions listed on the attached page.
5. Covered Persons who have elected COBRA including date and nature of qualifying event.

If submitting attachments, please specify title of attachment and number of pages attached.

Name	EE/Dependent	COBRA	Birth Date	Date Disabled	Disability/Diagnosis	Prognosis	Benefits Paid or Due (\$)

Jasper County Board of Commissioners warrants the above list is true, complete and accurate to the best of its knowledge. Jasper County Board of Commissioners acknowledges that if subsequent information becomes known which if known prior to the effective date of this policy would have affected the rates, deductibles, terms or conditions for coverage hereunder, National General Benefits Solutions has the right to revise the rates, deductibles, terms or conditions as of the effective date. Jasper County Board of Commissioners further warrants that in order to complete this Disclosure Statement it has consulted with its Carrier, TPA, Broker, Human Resources Department, Pre-Certification Vendor, Large Case Management Vendor, Disease Management Vendor and Utilization Review Vendor to ensure that the information provided in this Disclosure Statement is accurate and complete. Jasper County Board of Commissioners acknowledges and agrees that previously or subsequently submitted documentation (e.g. a "claims exceeding \$10,000" or claim filing) does not satisfy or alter the need to complete this Disclosure Statement or the consequences of failing to disclose a Covered Person that should have been listed on this form.

Jasper County Board of Commissioners further acknowledges, understands and agrees that this information will be used by National General Benefits Solutions in evaluating and determining the acceptability of Jasper County Board of Commissioners's risk and that no coverage shall be provided for any charges incurred by a person listed on this form unless specifically agreed to in writing by National General Benefits Solutions. If claims are submitted for any Covered Persons who meet the criteria as outlined above in numbers 1 through 5 as of the date of this statement and this Covered Person was not disclosed to National General Benefits Solutions on this form, then no coverage will be provided for charges incurred by that Covered Person by Jasper County Board of Commissioners.

Plan Sponsor:	<u>Jasper County Board of Commissioners</u>	Authorized Signature:	_____
Address:	_____	Print Name:	_____
	_____	Title:	_____
		Date of this Statement:	_____

National General Benefits Solutions
Plan Sponsor Disclosure Statement and Contract Addenda

AUTOIMMUNE DISORDERS

AIDS
cytomegalovirus
Kaposi's sarcoma
pneumocystis carinii
pneumonia

BLOOD DISORDERS

clotting disorders
cystic fibrosis
hemophilia
sickle-cell anemia

CANCER - any type

CIRCULATORY SYSTEM

aneurysm – any site
cardiomyopathy
cardiovascular disease
cerebrovascular accident (stroke)
congestive heart failure
coronary artery disease
hemorrhage – any kind
malignant hypertension
myocardial infarction
peripheral vascular disease

DIGESTIVE SYSTEM

cirrhosis
Crohn's disease
hepatitis
liver failure
pancreatitis
ulcerative colitis

EATING DISORDERS

anorexia nervosa
bulimia
morbid obesity

ENDOCRINE DISORDERS

diabetes

INFECTIOUS and PARASITIC DISEASES

necrotizing fasciitis
sepsis

INJURIES

amputation(s)
fractures, multiple
head injuries (e.g. coma,
traumatic brain injury)
second/ third-degree burns
spinal cord injuries

MUSCULOSKELETAL DISORDERS

intervertebral disc disorders
kyphosis
scoliosis

NEUROLOGIC DISORDERS

Alzheimer's disease
cerebral palsy
Guillain-Barre syndrome
multiple sclerosis
muscular dystrophy
myasthenia gravis
paralysis - any type
Parkinson's disease

PREGNANCY

congenital (birth)
defects/disorders
high risk pregnancy
hydrocephalus
multiple births
prematurity
spina bifida

RESPIRATORY SYSTEM

chronic obstructive
pulmonary disease
emphysema
primary pulmonary
hypertension
respiratory distress/ failure
tuberculosis

SYSTEMIC DISORDERS

lupus
neoplasms – any type/site
rheumatoid arthritis
scleroderma

TRANSPLANTS - any type

URINARY SYSTEM

glomerulonephritis
renal failure (with or w/o dialysis)



Insured: Jasper County Board of Commissioners
 Policy Term: 7/1/2020 - 6/30/2021
 Program Manager: National General Benefits Solutions

NAICS Code: 921120
 Domicile Zip Code: 31064

**Allied Benefit Systems, Inc.
 Disclosure Document**

Level Funded Aggregate Only Self-Insured Program

This Proposal, subject to certain terms and conditions, includes a Terminal Liability Option. If elected, the Insured must pay an additional two months of Aggregate Premium no later than thirty days prior to the last day of the Contract Period. The Aggregate Deductible will then increase by an additional two months of Aggregate Deductible Per Month and the resulting increased amount due to the claim fund must also be paid no later than thirty days prior to the last day of the Contract Period. The Aggregate Deductible Per Month for each of the last two months will be calculated by multiplying the Aggregate Monthly Factor by the Number of Covered Units in the final month of the Contract Period and the Paid Period for the Aggregate Contract Basis, will be amended to read, "Paid during the Contract Period or within six months immediately thereafter. If TLO is exercised, the TPA will provide administration services for 6 months during the terminal liability coverage period for a fee of \$27.06 per employee, calculated based on the final month's census. Full payment of the administrative fee is required at least 30 days prior to the end of the policy period.

Employer will be separately responsible, outside of the Program, for processing and payment of claims incurred but not paid during the plan year, unless it arranges for alternative processing and coverage options. If administrative services are required following the policy year apart from any TLO election or a subsequent stop loss re-issue with a run-in provision, TPA will offer administration-only services for 6 months following the end of the plan year for a fee of \$72.12 per employee, calculated based on the policy year final month's census. If elected, full payment of the administrative fee is required at least 30 days prior to the end of the policy period. Any claim payments after termination of the policy period will be funded solely from Employer funds (without the benefit of stop loss coverage). The Employer as Plan Sponsor must authorize TPA to pull necessary funds for payment of claims. For Core Value and Core Value Access plans, TPA will refer any balance billing issues back to the Employer, as the Plan Sponsor, to resolve with the provider (including the processing of additional payments).

By signing below, Jasper County Board of Commissioners acknowledges acceptance of rates and factors quoted in the Proposal for the elected offer and the additional terms and disclosures as delineated above and further acknowledges that all material facts and conditions as previously stated remain unchanged. Jasper County Board of Commissioners acknowledges that data provided by Jasper County Board of Commissioners or its representatives is accurate and complete.

Policyholder's Signature: _____

Date: _____

Business Item # 2:

Agenda Request – Jasper County BOC

Department: Board of Commissioners

Date: June 8, 2020

Subject: FY 2021 Budget Work

Summary:

Staff has prepared budget materials for discussion for the FY 2021 Budget.

Budget packet contains the following:

FY 2021 Revenue Projections

BOC Rollback Rate – 14.533

BOC Rollback Rate Less One Half Additional Mil – 14.033

Hospital Roll Back Rate - .808

Advalorem Collection Rates of 95%, 94% and 93%

Consolidated FY 2021 Budget Summary

Department Budget Increase Requests

Background:

Cost:

Recommended Motion:

Board Discretion

REVENUE PROJECTED - 2021 (Millage Rate = 14.533; 94%)

<u>Account Number</u>	<u>Description</u>	<u>Adopted 2020</u>	<u>FY 2020 Annulized at 5-21</u>	<u>Projected 2021 at 5-29</u>	<u>Inc/(Dec) Variance</u>	<u>FY 2021 Notes Revised</u>	<u>FY 2021 Notes</u>
100-031-31100-00031-311000	ADVALOREM TAXES- CURR YEAR	\$ 5,868,921	\$ 5,896,939	\$ 6,102,152	\$ 233,231	May19-\$21,068; June19-\$15,781; use 25% reduction for May-June 2020	April-Jun 2018 - \$79,649; April-June 2019 - \$99,413; use 50% discount off 2019 for April-June 2020
100-031-31100-00031-311010	ADVALOREM TAXES- PRIOR YEAR	\$ 205,000	\$ 244,976	\$ 200,000	\$ (5,000)	May19-\$15,647; June19-\$3280;May20week1-2-\$3477;	revised down to 20% off FY 20 Actual
100-031-31100-00031-311120	TIMBER TAX	\$ 74,250	\$ 59,678	\$ 60,000	\$ (14,250)	May19-\$7292; June19-\$288;May20 week 1-2-\$2240	Apr-Jun 18 \$15,962; Apr-Jun 19 \$27,505; use \$11k for FY20 remainder; Reduce FY21 19% from FY 20 Budget
100-031-31100-00031-311130	SALES TAX VEND COMP	\$ 200	\$ 264	\$ 250	\$ 50		
100-031-31100-00031-311190	MAIL FEE MOTOR VEHICLE	\$ 39,000	\$ 39,569	\$ 39,000	\$ -	April20-\$2955	Reduce FY 21 5% from FY 20 Budget
100-031-31100-00031-311310	VEHICLE TAXES	\$ 119,740	\$ 114,389	\$ 100,512	\$ (19,228)	April20-\$8253	Reduce FY 21 16% from FY 20 Budget
100-031-31100-00031-311315	MOTOR VEHICLE TAVT TAX	\$ 485,000	\$ 761,088	\$ 610,000	\$ 125,000	May19-\$49,810; June19-\$53,373; use 25% reduction for May-June 20	Reduce FY 21 16% from FY 20 Actual No Change
100-031-31100-00031-311320	MOBILE HOME TAXES	\$ 18,300	\$ 16,542	\$ 16,000	\$ (2,300)		
100-031-31100-00031-311330	MOBILE HOME PRIOR YEAR	\$ 3,000	\$ 1,865	\$ 2,000	\$ (1,000)		
100-031-31100-00031-311350	RAILROAD TAX	\$ 30,000	\$ 30,000	\$ 30,000	\$ -		7-26-18 \$32,090; 6-30-19 \$35,030; use \$32k
100-031-31100-00031-311400	VEHICLE TAX PRIOR YEARS	\$ 1,500	\$ 358	\$ 300	\$ (1,200)		
100-031-31100-00031-311410	TIMBER TAX PRIOR YEARS	\$ 300	\$ 6,912	\$ 2,000	\$ 1,700		
100-031-31100-00031-311430	MOBILE HOME PERMITS/TAX COM	\$ 600	\$ 566	\$ 500	\$ (100)		
100-031-31100-00031-311500	FLPA/PROPERTY TAX GRANTS	\$ 684,182	\$ 665,165	\$ 560,375	\$ (123,807)		2020 PT-77
100-031-31100-00031-311600	REAL ESTATE TRANS TAX	\$ 33,000	\$ 35,020	\$ 32,000	\$ (1,000)		revised down to 20% off FY20 actual
100-031-31100-00031-311610	INTANGIBLE RECORDING	\$ 77,000	\$ 106,658	\$ 88,000	\$ 11,000		revised down to 20% off FY 20actual
100-031-31100-00031-311710	HEAVY DUTY EQUIPMENT TAX	\$ 950	\$ 413	\$ 500	\$ (450)		
100-031-31100-00031-314900	ENERGY EXCISE TAX	\$ 25,000	\$ 5,921	\$ 5,500	\$ (19,500)		
100-031-31300-00031-313100	LOCAL OPTION SALES AND USE	\$ 647,054	\$ 731,388	\$ 694,818	\$ 47,764	2019 Ave - \$59,582; 2020 April - 61,909; use 5% off FY 20 Projection	revised down to 9% off FY 20 actual
100-031-31400-00031-314200	ALCOHOLIC BEVERAGE EXCISE TAX	\$ 68,000	\$ 58,203	\$ 60,000	\$ (8,000)		
100-031-31600-00031-316200	INSURANCE PREMIUM TAX	\$ 751,000	\$ 759,234	\$ 770,000	\$ 19,000		Growth -FY14-4%;FY15-5%;FY16-7%;FY17-6%;FY18 -7%;FY19-7%;use 6% for FY2020; use 2% for 20
100-031-31630-00031-316300	BUSINESS LICENSE TAX	\$ 18,500	\$ 20,378	\$ 20,000	\$ 1,500	\$ 31,031	
100-031-31800-00031-318001	FIRE DISTRICT - JCWSA	\$ 43,500	\$ 47,533	\$ 43,500	\$ -		
100-031-31900-00031-319000	PENALTIES AND INTEREST/DEL TAX	\$ 98,010	\$ 106,288	\$ 90,000	\$ (8,010)		revised down to 15% off FY 20 actual
100-031-31900-00031-319500	FI FA / ADVERTISING REIMBURSEMENT	\$ 2,500	\$ 1,914	\$ 1,500	\$ (1,000)		
100-032-32100-00032-321100	ALCOHOLIC BEVERAGE LICENSE	\$ 15,100	\$ 14,300	\$ 14,500	\$ (600)		
100-032-32100-00032-321400	GENERAL BUSINESS LICENSE	\$ 15,000	\$ 14,075	\$ 15,000	\$ -		
100-032-32200-00032-322100	BUILDING STRUCTURES & EQUIP	\$ 37,500	\$ 57,056	\$ 55,000	\$ 17,500		
100-032-32200-00032-322110	INSPECTION	\$ 7,000	\$ 6,476	\$ 5,000	\$ (2,000)		

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100-038-38910-00038-389140	CAPITAL LEASES		\$ -		\$ -		
100-039-39000-00039-322500	ANIMAL CONTROL FEES	\$ 5,500	\$ 3,418	\$ 4,500	\$ (1,000)		
100-039-39000-00039-389160	ANIMAL CONTROL DONATIONS	\$ 3,000	\$ 735	\$ 1,000	\$ (2,000)		
100-039-39200-00039-392200	INSURANCE CLAIMS		\$ 14,278		\$ -		
100-300-03300-00038-389120	PUBLIC SAFETY MISC REVENUE		\$ -		\$ -		
100-300-03300-00039-392200	PUBLIC SAFETY INSURANCE CLAIMS		\$ -		\$ -		
100-900-09000-00033-334001	STATE GRANT - FAMILY CONNECTION		\$ -		\$ -		
100-600-06100-00034-347500	PROGRAM FEES COLLECTED (RECREATION)	\$ 62,000	\$ 42,702	\$ 60,000	\$ (2,000)		FY 18 \$66,753; FY 19 \$63,080; Deduct \$20k for FY 21 Football Program - 33% of \$62k
100-600-06200-00034-334100	Senior Center RDC	\$ 88,112	\$ 88,942	\$ 88,112	\$ -		Periods 1 - 8 collected \$65,942
100-600-06200-00034-334200	Senior Center Transportation	\$ 49,955	\$ 50,138	\$ 49,955	\$ -		Periods 1-7 collected \$31,008; removed June 19 received after fiscal close \$4,574
100-600-06200-00034-347500	Senior Center Program Fees	\$ 3,000	\$ 3,702	\$ 1,500	\$ (1,500)		
New Pending	LOSS FUND BALANCE REFUND - EMP INS	\$ 150,000	\$ -		\$ (150,000)		
General Fund Regular Digest Operating Revenue		\$ 10,718,834	\$ 11,139,251	\$ 10,763,474	\$ 44,640		
Special Digest - Stanton Springs		\$ 93,663	\$ 132,928	\$ 186,162	\$ 92,499		
Grand Total General Fund Revenue		\$ 10,812,497	\$ 11,272,179	\$ 10,949,636	\$ 137,139		

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	14.533	Rollback AT		Tax	14.033	Rollback minus .5 AT		Tax
		95.00%				95.00%		
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,167,069		\$6,167,069	\$6,268,309	\$5,954,894		\$5,954,894
ALL OTHER REVENUE				\$4,847,484				\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE				<u>\$11,014,553</u>				<u>\$10,802,378</u>
FY 2021 BUDGET SAME AS FY 2020 PROJECTED TOTAL				\$11,036,126				\$11,036,126
DIFFERENCE FUNDED BY FUND BALANCE				<u><u>-\$21,573</u></u>				<u><u>-\$233,748</u></u>

	14.533	Rollback AT		Tax	14.033	Rollback minus .5 AT		Tax
		94.00%				94.00%		
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,102,152		\$6,102,152	\$6,268,309	\$5,892,211		\$5,892,211
ALL OTHER REVENUE				\$4,847,484				\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE				<u>\$10,949,636</u>				<u>\$10,739,695</u>
FY 2021 BUDGET SAME AS FY 2020 PROJECTED TOTAL				\$11,036,126				\$11,036,126
DIFFERENCE FUNDED BY FUND BALANCE				<u><u>-\$86,490</u></u>				<u><u>-\$296,431</u></u>

	14.533	Rollback AT		Tax	14.033	Rollback minus .5 AT		Tax
		93.00%				93.00%		
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,037,236		\$6,037,236	\$6,268,309	\$5,829,528		\$5,829,528
ALL OTHER REVENUE				\$4,847,484				\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE				<u>\$10,884,720</u>				<u>\$10,677,012</u>
FY 2021 BUDGET SAME AS FY 2020 PROJECTED TOTAL				\$11,036,126				\$11,036,126
DIFFERENCE FUNDED BY FUND BALANCE				<u><u>-\$151,406</u></u>				<u><u>-\$359,114</u></u>

	14.533	Rollback AT		Tax	14.033	Rollback minus .5 AT		Tax
		95.00%				95.00%		
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,167,069		\$6,167,069	\$6,268,309	\$5,954,894		\$5,954,894
ALL OTHER REVENUE				\$4,847,484				\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE				<u>\$11,014,553</u>				<u>\$10,802,378</u>
FY 2021 BUDGET SAME AS FY 2020				\$11,184,435				\$11,184,435
DIFFERENCE FUNDED BY FUND BALANCE				<u>-\$169,882</u>				<u>-\$382,057</u>

	14.533	Rollback AT		Tax	14.033	Rollback minus .5 AT		Tax
		94.00%				94.00%		
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,102,152		\$6,102,152	\$6,268,309	\$5,892,211		\$5,892,211
ALL OTHER REVENUE				\$4,847,484				\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE				<u>\$10,949,636</u>				<u>\$10,739,695</u>
FY 2021 BUDGET SAME AS FY 2020				\$11,184,435				\$11,184,435
DIFFERENCE FUNDED BY FUND BALANCE				<u>-\$234,799</u>				<u>-\$444,740</u>

	14.533	Rollback AT		Tax	14.033	Rollback minus .5 AT		Tax
		93.00%				93.00%		
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,037,236		\$6,037,236	\$6,268,309	\$5,829,528		\$5,829,528
ALL OTHER REVENUE				\$4,847,484				\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE				<u>\$10,884,720</u>				<u>\$10,677,012</u>
FY 2021 BUDGET SAME AS FY 2020				\$11,184,435				\$11,184,435
DIFFERENCE FUNDED BY FUND BALANCE				<u>-\$299,715</u>				<u>-\$507,423</u>

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	14.533	Rollback AT		Tax	14.033	Rollback minus .5 AT		Tax
		95.00%				95.00%		
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,167,069		\$6,167,069	\$6,268,309	\$5,954,894		\$5,954,894
ALL OTHER REVENUE				\$4,847,484				\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE				<u>\$11,014,553</u>				<u>\$10,802,378</u>
FY 2021 BUDGET Same as FY 2020 with 3.8% Cut				\$10,758,160				\$10,758,160
DIFFERENCE FUNDED BY FUND BALANCE				<u>\$256,393</u>				<u>\$44,218</u>

	14.533	Rollback AT		Tax	14.033	Rollback minus .5 AT		Tax
		94.00%				94.00%		
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,102,152		\$6,102,152	\$6,268,309	\$5,892,211		\$5,892,211
ALL OTHER REVENUE				\$4,847,484				\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE				<u>\$10,949,636</u>				<u>\$10,739,695</u>
FY 2021 BUDGET Same as FY 2020 with 3.8% Cut				\$10,758,160				\$10,758,160
DIFFERENCE FUNDED BY FUND BALANCE				<u>\$191,476</u>				<u>-\$18,465</u>

	14.533	Rollback AT		Tax	14.033	Rollback minus .5 AT		Tax
		93.00%				93.00%		
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,037,236		\$6,037,236	\$6,268,309	\$5,829,528		\$5,829,528
ALL OTHER REVENUE				\$4,847,484				\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE				<u>\$10,884,720</u>				<u>\$10,677,012</u>
FY 2021 BUDGET Same as FY 2020 with 3.8% Cut				\$10,758,160				\$10,758,160
DIFFERENCE FUNDED BY FUND BALANCE				<u>\$126,560</u>				<u>-\$81,148</u>

	0.808	Rollback AT 95.00%	Tax
ADVALOREM TAXES - CURRENT	\$360,920.26	\$342,874	\$342,874
Motor Vehicle	\$5,588.26	\$5,309	\$5,309
Mobile Homes	\$1,092.36	\$1,038	\$1,038
Timber	\$4,467.74	\$4,244	\$4,244
Heavy Equipment	\$179.59	\$171	\$171
NET ADVALOREM DIGEST	\$372,248		\$353,636

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	0.808	Rollback AT 94.00%	Tax
ADVALOREM TAXES - CURRENT	\$360,920.26	\$339,265	\$339,265
Motor Vehicle	\$5,588.26	\$5,252.97	\$5,253
Mobile Homes	\$1,092.36	\$1,026.82	\$1,027
Timber	\$4,467.74	\$4,199.67	\$4,200
Heavy Equipment	\$179.59	\$168.82	\$169
NET ADVALOREM DIGEST	\$372,248		\$349,913

GENERAL FUND	FY 2020 Budget W/3.8% CUT	FY 2020 PROJECTED EXPENDITURES	FY 2020 APPROVED BUDGET	FY 2021 OBLIGATED ADDITIONAL COSTS	FY 2021 REVISED REQUESTS	FY 2021 WORKING BUDGET	FY 2021 NET INC/(DEC)	ORIGINAL FY 2021 BUDGET INCREASE REQUESTS
1110 BOC	229,441	244,065	236,535			236,535	0	0
1300 EXECUTIVE	194,506	200,503	200,520			200,520	0	0
1400 ELECTIONS	28,074	25,608	28,942			28,942	0	2,308
1401 REGISTRAR	62,738	63,140	64,678			64,678	0	8,253
1510 FINANCIAL ADMINISTRATION	124,123	122,397	127,961			127,961	0	1,610
1540 HR	102,115	93,223	105,272			105,272	0	8,468
1545 TAX COMMISSIONER	210,766	221,096	217,282	9,057	24,863	251,202	33,920	32,332
1550 TAX ASSESSOR	314,572	315,326	324,298			324,298	0	0
1565 GOVERNMENT BUILDINGS	159,858	202,444	164,800			164,800	0	0
2150 SUPERIOR COURT	360,498	377,630	371,644			371,644	0	17,070
2200 DISTRICT ATTORNEY	50,569	52,337	52,132			52,132	0	0
2400 MAGISTRATE COURT	112,369	127,241	115,843	2,269	16,635	134,747	18,904	24,545
2450 PROBATE COURT	184,166	179,990	189,859			189,859	0	3,579
2600 JUVENILE COURT	4,850	5,875	5,000			5,000	0	0
3100 COURTS OTHER COSTS	102,090	106,560	105,246	1,712		106,958	1,712	6,712
3300 SHERIFF	2,326,829	2,260,022	2,398,768		0	2,398,768	0	134,639
3326 JAIL	958,158	971,763	987,782		0	987,782	0	14,723
3360 COURTHOUSE SECURITY	109,727	108,807	113,120		0	113,120	0	7,520
3550 FIRE RESCUE	1,104,618	1,105,877	1,138,770		67,275	1,206,045	67,275	185,107
3700 CORONER	24,918	21,383	25,688			25,688	0	7,613
3900 ANIMAL CONTROL	148,467	140,165	153,057			153,057	0	0
3920 EMERGENCY MANAGEMENT	15,002	13,758	15,466			15,466	0	0
4200 ROADS AND BRIDGES	1,877,178	1,967,839	1,935,215			1,935,215	0	0
6100 RECREATION	251,044	215,002	258,805			258,805	0	0
6200 SENIOR CENTER	228,994	252,786	236,074			236,074	0	463
7100 COUNTY EXTENSION	47,375	47,567	48,840		12,468	61,308	12,468	18,367
7410 PLANNING AND ZONING	192,049	216,045	197,987		37,732	235,719	37,732	50,452
SUBTOTAL - DEPARTMENTS	9,525,095	9,658,451	9,819,584	13,038	158,973	9,991,594	172,011	523,761
AGENCIES/COMPONENT UNITS	904,973	934,663	932,952		15,593	948,545	15,593	15,593
DEBT SERVICE	285,107	287,142	293,922	24,882	18,000	336,804	42,882	24,882
SUBTOTAL - AGENCIES & DEBT SERVICE	1,190,080	1,221,805	1,226,874	24,882	33,593	1,285,349	58,475	40,475
SUBTOTAL - OPERATING EXPENDITURES	10,715,175	10,880,256	11,046,458	37,920	192,566	11,276,943	230,486	564,236
GENERAL FUND CAPITAL EXPENDITURES	42,985	22,942	44,314		(44,314)	0	(44,314)	
SUBTOTAL - OPERATING & CAPITAL EXPENDITURES	10,758,160	10,903,198	11,090,772	37,920	148,252	11,276,943	186,172	564,236
CAPITAL FUND TRANSFER		132,928	93,663		(93,663)	0	(93,663)	
GRAND TOTAL GENERAL FUND	10,758,160	11,036,126	11,184,435	37,920	54,589	11,276,943	92,509	564,236
ACCG Property & Liability Insurance 7.1.20-7.1.21				34,094		34,094	34,094	
FY2020 \$205,698.00 V/S FY2021 \$239,792.00				(33,293)		(33,293)	(33,293)	
FY 2021 ABA Employee Health Insurance Renewal								
GRAND TOTAL GENERAL FUND	10,758,160	11,036,126	11,184,435	38,721	54,589	11,277,744	93,310	564,236

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01545	TAX COMMISSIONER	FY 2019 Approved Budget	FY 2020 12 Months Annualized	FY 2020 Approved Budget	FY 2021 Request	Inc/(Dec)	% Variance	Comments FY 2021
00051	PERSONAL SERVICES AND EMP BEN.							
511100	SALARIES & WAGES	120,176	121,822	123,382	147,222	23,840	19%	Change part-time clerk to full-time position. \$21,840 annually. Tax Commissioner tenure included
511160	PART TIME HELP	8,432	14,274	8,770	-	(8,770)	-100%	
512100	INSURANCE- CO PORTION	25,145	27,705	26,570	37,906	11,336	43%	
512150	LIFE INSURANCE	240	234	240	320	80	33%	
512200	FICA	9,911	9,744	10,183	11,263	1,080	11%	
512400	RETIREMENT	4,713	4,623	4,837	7,205	2,368	49%	
512600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	
512700	WORKER'S COMP	1,034	527	1,034	520	(514)	-50%	To be provided by Finance Department
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	169,650	178,928	175,016	204,436	29,420	17%	
00052	CONTRACTED SERVICES							
521200	PROFESSIONAL SERVICES	-	-	-	-	-	-	
521201	LEGAL FEES - FIFA	1,100	2,305	1,100	2,500	1,400	127%	Make equal to FIFA Revenue Budget \$2,500
522320	COPIER LEASE	2,100	2,036	2,100	2,000	(100)	-5%	
522350	PRINT/MAIL TAX BILLS	15,500	15,210	15,500	17,500	2,000	13%	
522400	ANNUAL SUPPORT TBS	2,350	5,494	4,000	4,000	-	0%	Harris - new cloud service
522410	SERVER MAINTENANCE	3,240	3,027	3,240	3,100	(140)	-4%	New IT service BOA & Tax Comm share
523140	GENERAL LIABILITY	1,836	2,220	1,836	2,225	389	21%	To be provided by Finance Department
523150	VEHICLE LIABILITY	-	-	-	-	-	-	
523160	PROPERTY LIABILITY	741	739	741	741	-	0%	To be provided by Finance Department
523200	COMMUNICATION (T/C/P)	3,400	1,621	3,400	3,400	-	0%	
523210	POSTAGE	2,750	2,810	2,750	2,750	-	0%	
523300	ADVERTISING	300		300	300	-	0%	
523325	COMPUTER/SOFTWARE SERVICE	-	2,635	-	1,100	1,100	#DIV/0!	Sturgis Web Services & JD Power & Associates
523500	TRAVEL & EMP REIMBURSEMENT	100	101	100	100	-	0%	
523600	DUES & FEES	300	533	300	450	150	50%	
523700	EDUCATION AND TRAINING	2,500	255	2,500	2,500	-	0%	
SUBTOTAL:	CONTRACTED SERVICES	36,217	38,987	37,867	42,666	4,799	13%	
00053	SUPPLIES							
531690	OFFICE EXPENSE	600	409	600	500	(100)	-17%	
531710	OFFICE SUPPLIES	2,500	1,876	2,500	2,500	-	0%	
531720	COMPUTER SUPPLIES	1,299	896	1,299	1,100	(199)	-15%	
SUBTOTAL:	SUPPLIES	4,399	3,182	4,399	4,100	(299)	-7%	
SUBTOTAL:	TAX COMMISSIONER	210,266	221,096	217,282	251,202	33,920	16%	

Tax Comm longevity and Personnel insurance change
Net

Obligated

9057
24,863

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DEPARTMENTAL BUDGET- FY 2021

Tax Commissioner FY 2021 Budget Increase Requests

Detail of Increase Request for FY 2021 Budget

522 350 - Print mail tax bills - the company that does this went up. They are contracted by the state. I have no control other than ~~not~~ to mail renewal notices.

521 201 - Fitas/legal fees - In order to sell property you have to Fita it ~~first~~. I add this charge to the tax bill $\hat{=}$ it is paid back ~~to~~ when the tax bill is paid.

511100 - When I took office I had the money in the budget for a 3rd ^{full time} person but I thought we could run the office w/out it. I have had 9 part time employees in 8 years. ~~1000~~
Our population has grown $\hat{=}$ the office has more traffic than it used to. I NEED a full time instead of a part time

Reasons and Justifications for Department Budget Increase Request

~~Our~~ Our office is very busy. mail piles up and we can't answer the phone that rings constantly. ~~And~~ I can't get payouts, audits and tax sale lists done because I have to answer the phone and help customers.

COUNTY	POPULATION	NUMBER OF EMPLOYEES		
Jones Co	29,000	6 full time	Total FY2020 incl Capital Outlay	
Monroe Co	26,637	5 full time	\$ 254,032.00	
Upson Co	25,000	7 full time		
Emanuel Co	23,000	4 full time	Total FY2021 Requested	
Dawson Co	22,000	5 full time & 1 part time	\$ 249,614.00	
Putnam	21,208	5 full time		
Worth	21,000	4 full time & 1 part time		
Elbert Co	20,000	2 full time & 1 part time		
Washington Co	20,000	5 full time		
Banks Co	18,000	4 full time	Commissions 07/01/19-05/15/20	TAVT Admin Fees 7/2019-5/15/20
Lamar Co	18,000	4 full time	\$ 194,834.65	\$ 8,736.15
Ben Hill Co	17,500	4 full time		
Dawson Co	17,000	5 full time	Total Commissions & Admin Fee \$	203,570.80
Dade Co	17,000	4 full time		
Rabun Co	16,000	5 full time	Penalties & Interest Pd to County 7/2019-5/15/20	
Greene Co	16,092	4 full time	\$ 88,668.00	
Brooks Co	15,403	3 full time & 1 part time		
Jeff Davis Co	15,068	4 full time	Total Commissions Admin Fees & Penalty and Interest	
Screven	14,202	4 full time	\$ 292,238.80	
Jasper Co	13,630	2 full time & 1 part time		
Early	10,339	3 full time		
Twiggs Co	10,000	3 full time (2 full time & one 4 days a week)		
Wilkinson Co	10,000	3 full time		
Wilcox	9,100	2 full time		

		FY 2019 Approved Budget	FY 2020 12 Months Annualized	FY 2020 Approved Budget	FY 2021 Request	Inc/(Dec)	% Variance	Comments FY 2021
02400	MAGISTRATE COURT							
00051	PERSONAL SERVICES AND EMP BEN.							
511100	SALARIES & WAGES	75,563	81,558	77,315	83,829	6,514	8%	FY 2020 Budget includes Chief Magistrate 60 hrs/pp; FY 2021 Request includes 78 hrs/pp
511160	PART TIME WAGES	213	7,495	498	7,110	6,612	1328%	Line item correction
512100	INSURANCE- CO PORTION	17,524	20,996	20,048	20,705	657	3%	
512150	LIFE INSURANCE	160	156	160	160	-	0%	
512200	FICA	5,797	5,992	5,952	6,957	1,005	17%	request to increase salary
512400	RETIREMENT	2,280	2,472	3,470	5,456	1,986	57%	
512600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	
512700	WORKER'S COMP	742	363	742	330	(412)	-56%	To be provided by Finance Department
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	102,280	119,031	108,185	124,547	16,362	15%	
00052	CONTRACTED SERVICES							
521200	PROFESSIONAL SERVICES	-	-	-	-	-	-	
523140	GENERAL LIABILITY	1,368	1,308	1,368	1,310	(58)	-4%	To be provided by Finance Department
523160	PROPERTY LIABILITY	741	738	740	740	-	0%	To be provided by Finance Department
523200	COMMUNICATION (T/C/P)	1,900	1,146	1,900	1,900	-	0%	
523210	POSTAGE	250	-	250	250	-	0%	
523600	DUES & FEES	300	687	300	1,000	700	233%	Align budget with actuals
523700	EDUCATION AND TRAINING	2,850	4,124	2,850	4,000	1,150	40%	Align budget with actuals
523900	CONTRACT LABOR	-	-	-	-	-	-	
SUBTOTAL:	CONTRACTED SERVICES	7,408	8,002	7,408	9,200	1,792	24%	
00053	SUPPLIES							
531710	OFFICE SUPPLIES	250	208	250	1,000	750	300%	
SUBTOTAL:	SUPPLIES	250	208	250	1,000	750	300%	
00055	INTERFUND/INTERDEPART. CHARGES							
551100	DEPT. CHARGES / (CREDITS)	-	-	-	-	-	-	
SUBTOTAL:	INTERFUND/INTERDEPART. CHARGES	-	-	-	-	-	-	
SUBTOTAL:	MAGISTRATE COURT	109,938	127,241	115,843	134,747	18,904	16%	
	INCREASE DUE TO LONGEVITY PAY			OBLIGATED		2269		
	Net					16,635		

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		FY 2019 Approved Budget	FY 2020 12 Months Annualized	FY 2020 Approved Budget	FY 2021 Request	Inc/(Dec)	% Variance	Comments FY 2021
03550	FIRE RESCUE							
00051	PERSONAL SERVICES AND EMP BEN.							
511100	SALARIES & WAGES	503,800	503,299	526,495	559,865	33,370	6%	Includes Pay Increase \$1 per hour
511160	PART TIME WAGES	23,610	10,597	25,104	26,139	1,035	4%	
511190	OVERTIME PAY	90,000	122,736	90,000	105,817	15,817	18%	
512100	INSURANCE- CO PORTION	68,673	63,105	87,572	96,343	8,771	10%	
512150	LIFE INSURANCE	1,120	728	1,120	1,120	-	0%	
512200	FICA	43,823	44,492	45,673	52,924	7,251	16%	
512400	RETIREMENT	19,959	19,590	20,664	24,235	3,571	17%	
512600	UNEMPLOYMENT INSURANCE	-	-	-	-	-		
512700	WORKER'S COMP	29,700	21,855	28,964	20,300	(8,664)	-30%	
512850	FIREFIGHTERS CANCER & DISABILY INS	8,329	10,115	8,329	8,627	298	4%	Required to provide by Law
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	789,014	796,517	833,921	895,370	61,449	7%	
00052	CONTRACTED SERVICES							
521000	CONTRACTED SERVICES	14,500	11,462	14,500	14,500	-	0%	
521210	ATTORNEY FEES	500	-	500	500	-	0%	
522210	VEHICLE & EQUIP REP & MAINT	28,000	49,989	28,000	35,000	7,000	25%	Aged Fleet - Increased Repairs
523140	GENERAL LIABILITY	21,327	17,196.75	21,621	15,400	(6,221)	-29%	
523150	VEHICLE LIABILITY	29,998	30,531	32,081	30,600	(1,481)	-5%	
523160	PROPERTY LIABILITY	15,375	20,383	17,172	19,000	1,828	11%	
523200	COMMUNICATION (T/C/P)	13,000	8,644	13,000	13,000	-	0%	
523210	POSTAGE	1,025	39	1,025	1,025	-	0%	
523300	ADVERTISING	-	-	-	200	200		
523600	DUES & FEES	450	-	450	450	-	0%	
523630	LICENSE FEE	7,000	8,933	7,000	7,000	-	0%	
523700	EDUCATION AND TRAINING	2,500	1,067	2,500	2,500	-	0%	
SUBTOTAL:	CONTRACTED SERVICES	133,675	148,245	137,849	139,175	1,326	1%	
00053	SUPPLIES							
531100	GENERAL SUPPLIES	9,500	12,670	9,500	9,500	-	0%	
531230	ELECTRICITY	13,000	20,656	22,000	22,000	-	0%	
531240	NATURAL GAS	5,000	9,259	12,500	12,500	-	0%	
531270	VEHICLES- GAS	34,000	30,068	34,000	34,000	-	0%	
531700	OTHER SUPPLIES	500	558	500	500	-	0%	
531710	OFFICE SUPPLIES	3,500	3,302	3,500	3,500	-	0%	
531740	OPERATING SUPPLIES	21,000	29,065	21,000	25,000	4,000	19%	Increased Call Volume and Cost of Items
531750	UNIFORMS	4,500	7,107	6,000	6,000	-	0%	
533330	RADIO MAINTENANCE	1,500	-	1,500	1,500	-	0%	
533340	EQUIPMENT MAINTENANCE	16,000	9,362	16,000	16,000	-	0%	
533360	TIRES	4,500	8,632	4,500	5,000	500	11%	Large Fleet
533380	FIRE CALLS	33,000	28,480	33,000	33,000	-	0%	
533400	TRAINING	3,000	1,956	3,000	3,000	-	0%	
533420	OTHER INSURANCE COST/FEES	-	-	-	-	-		
SUBTOTAL:	SUPPLIES	149,000	161,115	167,000	171,500	4,500	3%	
SUBTOTAL:	FIRE	1,071,689	1,105,877	1,138,770	1,206,045	67,275	6%	



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JASPER COUNTY FIRE RESCUE

Salaries / Wages Increase FY 2021 Budget

Jasper County Fire Rescue is a combined department, meaning that employees of Jasper County Fire Rescue are trained and have certifications in both EMS and Fire operations. Jasper County Fire Rescue is requesting wage increase of \$2.00 per hour for EMS certifications and \$3.00 per hour for employees who are crossed trained in both fields. Jasper County Fire Rescue employees are required to have the certifications as any of the surrounding departments whether they operate in a single spectrum (Fire or EMS) or a combined service. Jasper County Fire Rescue is the lowest paying department in the area and has lost many employees to surrounding departments.

Jasper County Fire Rescue Current Starting Pay is as follows:

EMT: \$ 10.80 per Hour
Paramedic: \$ 13.10 per Hour
Part Time Firefighter: \$10.00 per Hour

There are currently 3 different levels of EMTs and Jasper County Fire Rescue does not have pay scale for the different levels. We also do not pay anything extra for being trained in either fields or for experience. Since Jasper County Fire Rescue is a combined department our employees are not paid overtime until the work over 53 hours in a single week. (Firefighter schedule)

Training and Certifications Requirements

EMS Certification Requirement

1. EMT (Emergency Medical Technician–No IV Skills–Limited Scope)
Class average 340 Hours

2. AEMT (Advance Emergency Medical Technician- IV Skills)
Class average 240 Hours – must have completed EMT prior
3. Paramedic
Class average 2 years – Must complete the EMT and AEMT
4. EMT-I (Emergency Medical Technician Intermediate)
AEMT replaced this level

Firefighter Certification Requirement

NPQ 1 and Hazmat Core are the state minimums with class time around 440 hours.

Personnel that have resigned employment with JCFR

1. Paul Arthur (Paramedic) took another higher paying job.
2. Leigh Hicks (AEMT) took another higher paying job. **employee started in fire class and did not finish**
3. Debria Murphy (EMT-I) took another higher paying job.
4. George Johnson (Paramedic/FF) took another higher paying job in another state.
5. Roy Perry (Paramedic) took another higher paying job.
6. Tina Tolbert (EMT/FF) took another higher paying job.
7. Brook Williams (Paramedic) works more overtime at higher paying job and resigned.
8. Eric Woods (AEMT/FF) took another higher paying job.
9. Michael Hester (Paramedic/FF) took another higher paying job.
10. Robert Gresham (EMT-I /FF) was a full time employee who took a higher paying job with less hours at Jasper County Sheriff Office.
11. Andy King (EMT-I / FF) resigned under unfavorable circumstances and took a higher paying job.

THE ABOVE WAS SUBMITTED LAST YEAR – THE LIST BELOW have RESIGNED SINCE THEN

1. David Crowder (Paramedic) Decided to work overtime at primary job.
2. Janifer Fowler (AEMT/FF) did not turn in time at Jasper since she was working overtime at primary job.
3. Stephen Johnson (EMT/FF) did not turn in time at Jasper since he was working overtime at primary job.
4. Austin Nation (Paramedic/ FF) took a higher paying job at National EMS.
5. Blake Smiley (AEMT/FF) took a higher paying part job at Newton Fire.
6. Bob Taylor (Paramedic/FF) refused to turn in time – he couldn't work for that little bit.
7. Russell Cook (Paramedic) would call in to work overtime at primary job. The pay here wasn't worth it to him.

.....

8. Jamie Bishop (Paramedic/FF) resigned to accept full time job at Walton County EMS which resulted in doubling her salary. We paid to train her on the fire side.

.....

Personnel that have stayed on Roster that reduced their working hours

1. William Perry (Paramedic/FF) was fulltime employee and took full time job with City of Covington Fire and stayed on part time. William Perry took a part time job at an ER for more pay and reduced hours here at Jasper. Works very few hours here at Jasper County Fire Rescue.
2. Christopher Barnett (Paramedic) worked here full time and took a higher paying job at Grady EMS. Employee stayed on part time but would rather work overtime at Grady EMS. Employee works very few hours a month with an average of 12 a month.

THE ABOVE PERSONNEL SAME STATUS BELOW ARE NEW TO THE LIST ABOVE

3. Robert Thompson (AEMT/FF) we trained him to FF 1 level. Works overtime at primary job.

Current Area Pay

1. National EMS – EMS only Service
EMT - \$14.00/hour and \$18.00/hour
(Overtime pay after 40 hours)
2. Monroe County Fire – Combined Department
EMT- \$14.19/hour and Paramedic \$16.39/hour
3. Walton County EMS – EMS only service
EMT- \$19.03/hour and Paramedic \$21.06
(Overtime pay after 40 hours)
4. Walton County Fire – Fire only service
Driver Engineer - \$15.50 based on different certifications
5. Newton EMS- EMS only service
EMT \$15.00/hour and Paramedic \$18.00/hour
(base pay only – extra pay on years of experience and overtime pay after 40 hours – EX EMT-I Rhodes \$18.00 hour)
6. AMR – EMS Service only
AEMT- \$18.00/hour and Paramedic \$25.00/hour
(Overtime pay after 40 hours)
7. Newton County Fire – Fire only service
Part time FF/EMT - \$17.65 and Paramedic/FF \$20.00/hour
Based off of certifications and experience
8. Grady EMS – EMS only service
EMT \$15.50/hour and Paramedic \$21.50/hour
(Overtime after 40 hours)

We have had a few people apply but many have not passed background checks. We have hired 3 personnel since last budget year.

The lack of personnel and coverage challenges us every day in regards to staffing and disciplining employees when the need arises.

Jasper County Fire Rescue staff is a revolving door and has a hard time attracting experienced, qualified and well rounded employees. We lose many employees to surrounding departments mainly due to pay. In most cases employees can double their salaries by driving a few extra miles.

2020 Georgia Healthcare Compensation Survey
Sponsored by the Georgia Society for Healthcare HR Administration

Staff Positions

Paramedic

Jobcode: 2764

Performs life sustaining procedures in a hospital-based advanced care ambulance service. Responsible for providing immediate emergency care and transport of the critically ill or injured under direction of medical control physician. State certified as a paramedic.

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	# Orgs	# Inc.	Hourly Rates					Formal Range	
			25th	Wtd. Avg.	Average	50th	75th	Min.	Max.
Operating Budget									
Under \$100M	4	29	***	***	***	***	***	***	***
\$100M to \$250M	3	38	***	***	***	***	***	***	***
Over \$250M	5	193	\$17.52	***	\$20.86	\$22.54	\$23.36	***	***
Beds									
Under 100 Beds	5	51	\$18.14	***	\$19.24	\$19.03	\$20.44	***	***
100 Beds or more	7	209	\$15.35	\$21.24	\$19.78	\$19.70	\$23.08	\$15.25	\$22.94
FTEs									
Under 1,000 FTEs	6	45	\$16.39	***	\$18.61	\$19.01	\$20.44	\$15.58	\$21.60
1,000 FTEs or more	6	215	\$17.01	\$21.16	\$20.50	\$21.12	\$23.36	\$15.41	\$23.66
Regions									
Atlanta/Northern GA	4	98	***	***	***	***	***	***	***
Central/Southern GA	8	162	\$16.48	***	\$18.68	\$18.83	\$20.29	\$15.19	\$22.50
All Participants	12	260	\$18.14	\$20.69	\$19.56	\$19.37	\$21.70	\$15.50	\$22.63
Shift Differentials									
% Union	0.0%	% Bonus Eligible	16.7%	Evening	Night	Weekend Day	Weekend Eve.	Weekend Night	
% Exempt	0.0%			\$1.68	\$2.17	\$1.60	***	\$2.55	

2020 Georgia Healthcare Compensation Survey
 Sponsored by the Georgia Society for Healthcare HR Administration

Staff Positions

Emergency Medical Technician (EMT)

Jobcode: 2760

Provides life support functions to patients before and during ambulance trips to the medical facility. Certified.

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	# Orgs	# Inc.	Hourly Rates					Formal Range	
			25th	Wtd. Avg.	Average	50th	75th	Min.	Max.
Operating Budget									
Under \$100M	2	14	***	***	***	***	***	***	***
\$100M to \$250M	3	30	***	***	***	***	***	***	***
Over \$250M	4	74	***	***	***	***	***	***	***
Beds									
Under 100 Beds	3	22	***	***	***	***	***	***	***
100 Beds or more	6	96	\$13.33	\$16.53	\$16.04	\$14.39	\$20.42	\$14.43	\$22.13
FTEs									
Under 1,000 FTEs	4	36	***	***	***	***	***	***	***
1,000 FTEs or more	5	82	\$14.36	\$17.20	\$16.82	\$14.56	\$20.42	\$14.67	\$22.69
Regions									
Atlanta/Northern GA	1	17	***	***	***	***	***	***	***
Central/Southern GA	8	101	\$13.43	\$15.70	\$15.07	\$14.36	\$14.53	\$13.29	\$19.99
All Participants	9	118	\$13.43	\$16.04	\$15.40	\$14.49	\$16.30	\$13.41	\$20.23
Shift Differentials									
% Union	0.0%	% Bonus Eligible	22.2%	Evening	Night	Weekend Day	Weekend Eve.	Weekend Night	
% Exempt	0.0%			\$1.63	\$2.03	\$1.35	***	***	

		FY 2019 Approved Budget	FY 2020 12 Months Annualized	FY 2020 Approved Budget	FY 2021 Request	Inc/(Dec)	% Variance	Comments FY 2021
07100	COUNTY EXTENSION SERVICE							
00051	PERSONAL SERVICES AND EMP BEN.							
511100	SALARIES & WAGES	23,515	24,400	24,455	8,388	(16,067)	-66%	Decrease Ag Agent to \$15K & add 4-H Agent at \$15K
511160	PART TIME HELP	-	-	-	-	-	-	
512100	INSURANCE- CO PORTION	-	-	-	-	-	-	
512150	LIFE INSURANCE	-	-	-	-	-	-	
512200	FICA	1,799	1,870	1,872	642	(1,230)	-66%	
512400	RETIREMENT	5,283	4,265	5,455	2,102	(3,353)	-61%	UGA TRS employer rate decrease
512600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	
512700	WORKER'S COMP	147	66	147	-	(147)	-100%	Covered by UGA/no cost to county
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	30,744	30,601	31,929	11,132	(20,797)	-65%	
00052	CONTRACTED SERVICES							
521000	CONTRACTED SERVICES	-	-	-	33,014	33,014		Ag Agent (19,007) & 4-H Agent (\$14,007)
522210	VEHICLE & EQUIP REP & MAINT	500	1,093.28	500	500	-	0%	
522300	RENT	-	-	-	-	-	-	
522320	COPIER LEASE	1,700	1,439	1,700	1,700	-	0%	
523140	GENERAL LIABILITY	342	411	342	425	83	24%	To be provided by Finance Department
523150	VEHICLE LIABILITY	912	1,074	912	1,080	168	18%	To be provided by Finance Department
523160	PROPERTY LIABILITY	342	341	342	342	-	0%	To be provided by Finance Department
523200	COMMUNICATION (T/C/P)	1,860	1,746	1,860	1,860	-	0%	
523500	TRAVEL & EMP REIMBURSEMENT	3,000	2,788.28	3,000	3,000	-	0%	
523600	DUES & FEES	505	427	505	505	-	0%	
523700	EDUCATION AND TRAINING	750	758	750	750	-	0%	
SUBTOTAL:	CONTRACTED SERVICES	9,911	10,077	9,911	43,176	33,265	336%	
00053	SUPPLIES							
531230	ELECTRICITY	3,200	3,028	3,200	3,200	-	0%	
531270	VEHICLES- GAS	800	953	800	800	-	0%	Increased use to limit reimbursed mileage
531740	OPERATING SUPPLIES	3,000	2,906.84	3,000	3,000	-	0%	Increased program costs & participation
SUBTOTAL:	SUPPLIES	7,000	6,888	7,000	7,000	-	0%	
SUBTOTAL:	COUNTY EXTENSION SERVICE	47,655	47,567	48,840	61,308	12,468	26%	

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Justification for County Extension's FY2021 Revised Budget Request

Submitted by Kasey Hall, Jasper County Extension Coordinator

I have reviewed the agenda packet for the BOC meeting on June 1, and the budget request that is included for County Extension on page 51 isn't our most up-to-date request on a few accounts. This spreadsheet was one of two versions of our preliminary request prepared back in March. Quite a lot has happened since that time, and I needed to revise this document to properly reflect our current situation. In this document, I will review our revised budget request and provide some background information. The total amount of requested funds for our department is much lower in our current request than the preliminary one submitted in March.

First of all, as stated in the budget meeting on May 18, I have removed increases in both the Vehicles-Gas and Operating Supplies line items that I requested in my preliminary budget. Even though I anticipated that these minimal increases were needed, I withdrew them to focus more on our department's most urgent need – county funding support for my position as the 4-H Agent. In our revised request, we are looking to maintain these two lines at their current funding levels instead. The Finance Department's removal of the Worker's Comp allocation and small increases in both the General Liability and Vehicle Liability lines remain. The University of Georgia covers Worker's Comp for our department at no cost to the county.

All other lines for which I am seeking an adjustment from our FY 2020 approved budget involve our personnel and their compensation. Several important decisions have been made during this budget process, which I will explain further.

Back in March during our department's budget discussions with the Finance Director and County Manager, a proposal was made to change the Extension employees from being on the county payroll to contract positions with UGA. The Finance Director stated that he preferred this option for FY2021. As a result of this decision, the funding for the Ag Agent position, which has been traditionally in the Salary, FICA, and Retirement lines, has been moved to Contracted Services. Also the funding for the 4-H Agent position will be in Contracted Services, as well. The budget request contained in the agenda packet for the BOC meeting on June 1 shows the funding for these two agent positions in their previous lines, not in Contracted Services as preferred. Our Secretary, who is currently being paid through the county payroll, will remain on payroll at her current salary and not be changed to the contract option. This is because of a longstanding agreement that was put in place when she was hired 18 years ago where the county pays both the employee and employer portion of her Teacher's Retirement System (TRS) contributions that requires that she stay on county payroll. (It would actually be more costly to the county to move her to contract.) In our revised budget request, only the Secretary's compensation is reflected in the Salary, FICA, and Retirement lines, and both agents' entire compensations are included in Contracted Services.

The salary for the Ag Agent position in FY 2021 would be reduced back to \$15,000 as first proposed at the February BOC meeting. Our former Ag Agent's salary was \$16,068 after recent

county raises. Reducing the Ag Agent's salary would also cut the required amounts for both FICA and retirement. A further state TRS rate drop for the employer portion from 21.14% to 19.06% would reduce the funding needs for both the Secretary and Ag Agent even more. The Ag Agent contract amount of \$19,007 funds the \$15,000 salary plus the FICA and TRS retirement amount of \$4,007. Even though this open position was frozen recently by the University of Georgia because of the uncertainty of proposed budget cuts, we are very interested in hiring a new Ag Agent whenever we are able to proceed at the district and state levels. Bobby Smith, Northeast District Extension Director, stated that he will keep this vacancy at the top of his priority list.

Bobby Smith and I have previously shared about the creation of my 4-H County Extension Agent position in 2008 through an endowment established with the Georgia 4-H Foundation and two other entities and how the endowment was dissolved several years ago because one of the parties never contributed any of their financial support as promised. This \$1 million endowment was created to fund all of the salary and benefits for the Jasper County 4-H Agent position in perpetuity. Because the endowment couldn't be utilized at all because one of the parties' donation that never materialized, for almost 12 years the Northeast District of UGA Extension has been paying 100% of my salary and benefits, and I have learned recently from my District Director that they cannot continue to do so. The end goal is to ultimately make my position like all of the other County Extension Agent positions in the state where there is a specified level of county support provided with the rest coming from UGA Extension.

In the preliminary budget request prepared back in March and now included in the June 1 BOC meeting agenda packet, we were asking to fund the 4-H Agent position in FY 2021 like the Ag Agent position. Both agent positions would have had a salary of \$15,000 plus FICA and TRS retirement benefits of \$4,007 to total \$19,007 each to be funded by the BOC. However, our District Director has agreed to work with the county over a proposed three year plan to reduce the amount we are seeking for the 4-H Agent position this fiscal year. We are currently in year 1 of this plan where the BOC will be providing \$5,000 in support for my position. These funds, which would have been unspent following the departure of our previous Ag Agent, were approved by the BOC back in February. For year 2 (FY 2021), our District Director is wanting \$10,000 toward my salary and \$4,007 in benefits (\$14,007 total). For year 3 (FY2022), he is wanting this same request plus \$5,000 more to meet the specified minimum county support of \$15,000 for my position's salary and \$4,007 in benefits (\$19,007 total).

I am now seeking financial support from the Jasper County BOE to help fund half of the county's portion of my salary and benefits. Presently the BOE has a \$8,340 annual contract with UGA Extension to pay a portion of our Secretary's salary, FICA, and TRS retirement totaling \$6,340 and to provide \$2,000 for reimbursed travel and professional development expenses for the 4-H Agent. I would be asking the BOE to increase their current support to share with the BOC in funding my position. I have met with Superintendent Kenny Garland to discuss this plan and will be presenting it at the BOE meeting on June 16. With each Board sharing the county's support for my position, the BOC portion requested for year 2 of our plan (FY 2021) would be

\$7,000. In year 3 (FY 2022), increased funding support of \$2,500 from each Board as requested by Bobby Smith would bring the BOC commitment to \$9,500 for my position.

Two versions of my revised budget request for FY 2021 are attached. The only difference between these two spreadsheets involves the amount of funding for the 4-H Agent position received from the BOC. In one version, I have shown the entire year 2 amount of \$14,007 in Contracted Services in the event that the requested support from the BOE isn't approved. In the second version, I have reduced the year 2 amount to \$7,000 to reflect receiving the requested additional financial support from the BOE. In both versions of the spreadsheet, the contract amount of \$19,007 for the Ag Agent is also included in Contracted Services as preferred by the Finance Director. The total funding requested in this revised budget for FY 2021 is \$61,308 with the entire year 2 amount included. However, if the proposed financial support is received from the BOE, our total request for FY 2021 drops to \$54,301, an increase of \$5,461 from our FY 2020 approved budget of \$48,840.

		FY 2019 Approved Budget	FY 2020 12 Months Annualized	FY 2020 Approved Budget	FY 2021 Request	Inc/(Dec)	% Variance	Comments FY 2020
07410	PLANNING/ZONING							
00051	PERSONAL SERVICES AND EMP BEN.							
511100	SALARIES & WAGES							
		118,688	85,700	123,340	109,387	(13,953)	-11.31%	
511190	OVERTIME PAY	300	1,552	1,000	1,500	500	50.00%	
512100	INSURANCE- CO PORTION	26,882	21,045	33,930	27,715	(6,215)	-18.32%	Adding single cov for admin position per director instruction, removing family cov for Building
512150	LIFE INSURANCE	240	156	240	240	-	0.00%	
512200	FICA	9,080	6,203	9,459	8,368	(1,091)	-11.53%	
512400	RETIREMENT	2,538	3,206	1,634	2,084	450	27.54%	
512600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	
512700	WORKER'S COMP	900	355	900	315	(585)	-65.00%	To be provided by Finance Department
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	158,629	118,216	170,503	149,609	(20,894)		
00052	CONTRACTED SERVICES							
521110	BOARD OF APPEALS MEETINGS	600	1,125	600	600	-	0.00%	
521120	PLANNING AND ZONING MEETING	1,500	1,800	1,500	2,000	500	33.33%	
521200	PROFESSIONAL SERVICES	800	68,818	800	60,300	59,500	7437.50%	Adding \$59,500 for contracted building inspections Make sure to pull budget funds from salaries & wages
521210	ATTORNEY FEES	-	-	-	-	-	-	
522210	VEHICLE & EQUIP REP & MAINT	1,500	1,474	1,500	1,700	200	13.33%	
522320	COPIER LEASE	-	-	-	-	-	-	
523010	COMPREHENSIVE PLAN EXPENSE	-	-	-	-	-	-	
523140	GENERAL LIABILITY	1,596	2,073	1,834	2,075	241	13.14%	To be provided by Finance Department
523150	VEHICLE LIABILITY	3,533	5,034	4,275	5,050	775	18.13%	To be provided by Finance Department
523160	PROPERTY LIABILITY	171	198	199	199	-	0.00%	To be provided by Finance Department
523200	COMMUNICATION (T/C/P)	5,500	3,812	5,500	3,600	(1,900)	-34.55%	
523210	POSTAGE	300	454	300	500	200	66.67%	
523300	ADVERTISING	1,000	2,551	2,500	2,500	-	0.00%	
523600	DUES & FEES	250	239	250	360	110	44.00%	
523700	EDUCATION AND TRAINING	700	3,045	700	700	-	0.00%	Significant increase in dept training expense Currently no budget. Annualized cost \$350
523800	DEBIT/CREDIT CARD SERVICE CHARGES	-	345	-	-	-	-	
SUBTOTAL:	CONTRACTED SERVICES	17,450	90,967	19,958	79,584	59,626		
00053	SUPPLIES							
531100	GENERAL SUPPLIES	201	287	201	201	-	0.00%	
531270	VEHICLES- GAS	2,600	1,666	2,600	1,600	(1,000)	-38.46%	
531400	BOOKS AND PERIODICALS	250	-	250	250	-	0.00%	
531710	OFFICE SUPPLIES	2,400	3,216	2,400	2,400	-	0.00%	
531720	COMPUTER SUPPLIES	1,625	1,476	1,625	1,625	-	0.00%	
531750	UNIFORMS	450	216	450	450	-	0.00%	
SUBTOTAL:	SUPPLIES	7,526	6,861	7,526	6,526	(1,000)		
00057	OTHER COSTS							
532100	CELL TOWER	-	-	-	-	-	-	
SUBTOTAL:	OTHER COSTS	-	-	-	-	-	-	
SUBTOTAL:	PLANNING/ZONING	183,605	216,045	197,987	235,719	37,732		

Planning and Zoning FY 2021 Budget Increase Requests

Detail of Increase Request for FY 2021 Budget

① - 521200 Professional Services increase of \$59,500. Reason - subcontracting out building inspector ~~instead of having~~ ^{instead of having} a county employee doing inspections. This number based on amount of inspections. This number based on 2020 Fiscal Year.

② - 522210 Vehicle and Equip Rep and Maint increase of \$200

③ 523210 Postage - increase of \$300

④ Dues/Fees increase of \$110

⑤ Ed/Training increase of \$2480

⑥ Salaries/Wages increase of \$27,040

Reasons and Justifications for Department Budget Increase Request

① See above

② Vehicles getting older. One is a 2002 Ford F250 and other is a 2005 Ford Ranger. F250 has 255,000 miles and ranger has 120,000 miles.

③ Postage ~~the~~ rates have gone up and mailing more warnings letters out in code enforcement.

④ To stay a member of ICC (International Code Council) and GA association of Code Enforcement (GACE)

⑤ More trainings is needed to keep code enforcement up to state standards and need a Erosion Control class to be able to review Erosion Control plans in order to keep everything moving at a good pace. If not will have to send plans to State for review.

⑥ This is for a full time administrative person. The current situation is the Planning/Zoning office only have two full time employees and one is the code enforcement officer and is out of the office a lot. With the Director having many meetings cannot handle walk in traffic while in meetings are going on and code officer is out of the office.

Adjustments

- 511100 Salaries/Wages is being reduced \$6548 with building inspector being subbed out.
- 512100 Insurance Co-portion reduce \$6130 Adding single coverage for admin person if part time employee is hired. Will be removing family coverage for building inspector position.
- 523200 Communication reduce \$1900.
- 531270 Vehicles/Gas reduce \$1000

Ramifications if Increase is not Approved

Biggest adjustment is full time admin person. If is not approved will not be able to serve the citizens of Jasper County as well as they should be served due to lack of support in office.

Other Considerations

	OTHER SOURCES/(USES)	FY 2019 Approved Budget	FY 2020 9 MONTHS ACTUAL	FY 2020 ANNUALIZED	FY 2020 Approved Budget	FY 2021 Budget Request	Inc/(Dec)	% Variance	Comments FY 2021
09000	OTHER COSTS								
00057									
572010	JASPER MEMORIAL HOSPITAL	0.884 mill			Rollback - .857	436,000	See Comments		FY 2021 Hospital Rollback - .808; 95%=\$353,636; 94%=\$349,913; 93%=\$346,191
FUNDED BY SEPARATE MILLAGE RATE - NOT INCLUDED IN TOTALS BELOW									

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JASPER
HEALTH
SERVICES, INC.

June 5, 2020

Mr. Bruce Henry, Chairman
Jasper County Board of Commissioners
126 West Green Street, Suite 18
Monticello, GA. 31064

Re: Jasper Memorial Hospital Budget Request 2020-2021

Mike Benton and I met today to further discuss the funding request for Jasper Memorial Hospital.

As stated in the original budget request, ***"the hospital is bearing the responsibility of arranging and paying for any transport from the Emergency Department to another higher level of care facility when Jasper County EMS is not able to provide the service. During the months February 2019 through January 2020 Jasper Memorial Hospital had an additional expense of \$14,000 for patient transports with no insurance or the ability to pay."***

In further discussion today, the hospital should not be responsible to pay for an emergency transport out of Jasper Memorial Hospital Emergency Department for Jasper County residents. Regardless the place of the emergency, Jasper County EMS should provide the service. All patients admitted to Jasper Memorial Hospital and/or the Retreat are excluded should they need transport out of the facility.

This is a pass through only charge and will be billed only if used. A copy of the EMS invoice will be provided with each invoice.

Sincerely,

Jan Gaston
Administrator

898 College Street, Monticello, Georgia 31064
Phone (706) 468-6411 Fax (706) 468-8289

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JASPER
HEALTH
SERVICES, INC.

March 25, 2020

Mr. Bruce Henry, Chairman
Jasper County Board of Commissioners
126 West Green Street, Suite 18
Monticello, GA. 31064

Re: Jasper Memorial Hospital Budget Request 2020-2021

Dear Mr. Pate and Commissioners,

On behalf of the Board of Directors, we thank you for your continued support of Jasper Memorial Hospital (JMH). It is critical to our citizens and visitors to Jasper County that we continue to have available needed, quality healthcare services. The hospital is open 24 hours a day to provide healthcare services for each and every Jasper County citizen and visitor. During last year, we saw over 14,000 visits to our Emergency Room and outpatient services, provided nearly 3,500 radiology services, almost 14,000 therapy procedures, 90,000 lab procedures, and over 1,400 days of inpatient care. It is our commitment to the community to focus on and provide the highest quality services. Also, for any growth in economic development to occur in our community a hospital is essential.

Jasper Health Services, Inc. is second largest employer in Jasper County, employing 170 employees. Even with the county's financial support, we still posted a significant loss during our last fiscal year, and through four months of our current 2020 fiscal year have a loss in the Hospital of \$157,000 due in part to increased government requirements and continued investment in a hospital electronic health record. Without investing in the computer system, we would be facing annual monetary penalties for lack of an electronic health record system.

898 College Street, Monticello, Georgia 31064
Phone (706) 468-6411

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Over \$1,300,000 of services rendered at the hospital are for uncompensated care with much of the volume coming through the Emergency Room. Despite the losses and our patient's financial difficulties, we continue to see all patients who come to the hospital regardless of insurance coverage or ability to pay and provide discounted care to those who meet income eligibility requirements based on Federal Poverty Income Guidelines. In addition, the hospital is bearing the responsibility of arranging and paying for any transport from the Emergency Department to another higher level of care facility when Jasper County EMS is not able to provide the service. During the months February 2019 through January 2020 Jasper Memorial Hospital had an additional expense of \$14,000 for patient transports with no insurance or the ability to pay. We estimate this expense to be a recurring yearly expense. Also, we incurred a rate increase of 11.1% effective January 2018 or \$55,000.00 for the cost of the Emergency Department Physicians to continue to staff the department and have fair market compensation. I expect to have another significant increase again during the fall of 2020.

Jasper Memorial Hospital is requesting County funding for the upcoming year in the amount of \$436,000. This increase is due to the need for JMH to acquire and pay for EMS transports for patients the County EMS is unable to service and increase direct physician cost in the Emergency Department.

We look forward to meeting with you at the pleasure of the board.

Sincerely,



Jan Gaston
Administrator

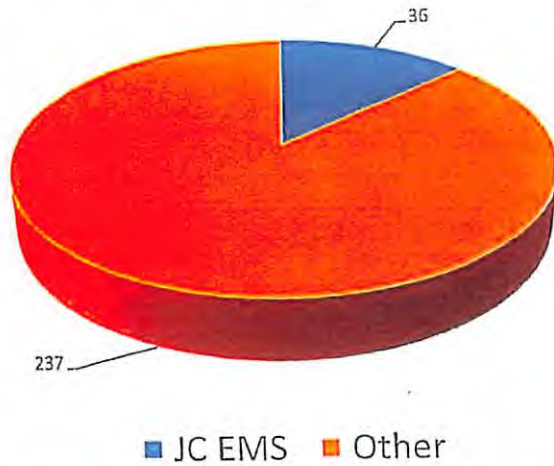
cc: Alison Hildebrant, JHS Chairman

Service	Total	% of total	Commerical	%	Medicare	%	Medicaid	%2	Self pay	%3
MedPro	157	29.31%	40	25.48%	67	42.68%	20	12.74%	32	20.38%
JCEMS	36	6.90%	10	27.78%	13	36.11%	3	8.33%	10	27.78%
Amerimed	34	4.53%	10	29.41%	21	61.76%	2	5.88%	1	2.94%
JCSO	12	2.59%	2	16.67%			3	25.00%	7	58.33%
Community	13	1.94%	7	53.85%	6	46.15%				
Central EMS	7	1.51%	5	71.43%			2	28.57%		
AirEvac	5	1.08%	2	40.00%	3	60.00%				
AirLife	2	0.43%			2	100.00%				
Ameripro	1	0.22%	1	100.00%						
Coast To Coast	3	0.22%			3	100.00%				
NATIONAL EMS	2	0.22%			2	100.00%				
Patriot	1	0.22%			1	100.00%				
Total Transports Out	273		77	28.2%	118	43.2%	30	11.0%	50	18.3%

Paid by JMH 37 \$15,886.13

Transports From JMH
 JC EMS 36
 Other 237

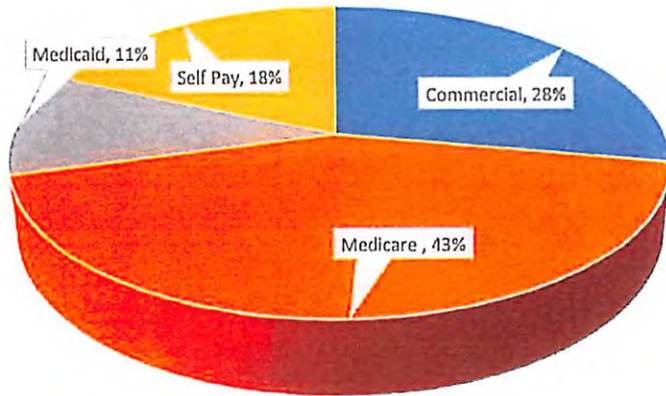
Transports from JMH
 Feb 2019 - April 26 2020



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Coverage by Payor - All JMH Transports	
Commercial	28.2%
Medicare	43.2%
Medicaid	11.0%
Self Pay	18.3%

Coverage by Payor - All JMH Transports
Coverage February 2019 - April 26 2020



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		FY 2019 Approved Budget	FY 2020 9 MONTHS ACTUAL	FY 2020 ANNUALIZED	FY 2020 Approved Budget	FY 2021 Budget Request	Inc/(Dec)	% Variance	Comments FY 2021
09000	OTHER SOURCES/(USES)								
00057	OTHER COSTS	38,400	28,800	38,400	38,400	44,000	5,600	0%	
572190	CHAMBER OF COMMERCE								

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APPROPRIATION REQUEST

Fiscal Year 2020-2021

Submitted: March 19, 2020

Monticello-Jasper County Chamber of Commerce

March 19, 2020

On behalf of the Monticello-Jasper County Chamber of Commerce Board of Directors and General Membership, I would like to thank the Jasper County Commission for recognizing the importance of community development, downtown development, economic development, and tourism.

The Chamber of Commerce is proud to manage the tourism department for Jasper County as a Regional Visitors' Information Center recognized by the state of Georgia. There is currently a full-time tourism director at our Visitors' Center. In 2019, our Visitor Center count was 10,362. This averaged 22 visitors a day.

The mission of the Chamber of Commerce is to promote a unified Jasper County, encouraging new business development, supporting existing businesses, and promoting tourism to ensure a long term success. We are a very active and vital organization.

In 2019, one of our missions was to find how many Centennial Families and Farms we in Jasper County. Currently, we have found 15 and know this number will grow. Each year, we will recognize the families with a Proclamation. We are featuring the families in The Monticello News.

The appropriation provided by the county each year allows the Chamber to make a difference in our community.

This year, we respectfully request a 2020-2021 appropriation of \$44,000.00.

Sincerely, Mandi Tanner - Executive Director

2014-2015 = \$32,600.00

2015-2016 = \$38,400.00

2016-2017 = \$38,400.00

2017-2018 = \$38,400.00

2018-2019 = \$38,400.00

2019-2020 = \$38,400.00

2020-2021 = \$44,000.00 Requested Amount

This amount reflects a portion for reprint of the Jasper County tourism brochure (10,000 brochures), The Heritage Trails maintenance. (Paperwork is in the packet), website update, and smaller parking maps to print and hand out to court attendees

2020 - 2021 Chamber of Commerce Board of Directors

Tamala Alexander – Jasper County Library

Kathy Mudd – The Monticello News

Leah Campbell – Ameris Bank

Robert Cumbie – Jasper County Health Services

Teresa McReynolds - Central Georgia EMC

Amanda Edge– Edge'ys Ice Cream & Such

Tom Joye – Artisan/Farmer's Market

Pam Mayer - Reflexology By Pam

Ben Perry - Bank of Monticello

Linda Simmons - Venture Medical

Rena Watts – Bull Dog Gym

Ex-Officio Board of Directors

Mike Benton – Jasper County Manager

Ty Snyder– Jasper County Charter School

Tim Young – City of Monticello, City Clerk

Dr. Mark Andrews – Southern Crescent Technical College



2019-2020 ACCOMPLISHMENTS

- Third year as a state Regional Visitors' Information Center
- We had over 10,000 brochures last year. This is an increase of 3,000 from 2018.
- Held a Board of Directors Planning Retreat with facilitator Carrie Barnes with Georgia EMC in March, 2019.
- Sponsored a county-wide job fair and Southern Crescent Technical College hosted it.
- Organized/planned/graduating a class of 15 new leaders in Leadership Jasper 2019.
- Successfully maintain a chamber website and multiple Facebook pages and Instagram account. (Chamber of Commerce, Market on the Square, Deer Dash 5k, Deer Festival, and Explore Jasper County Ga)
- Quarterly First Friday Breakfast with guest speakers with average attendance of 55 (Grew consistently over the two years)
- Monthly Coffee Calls with small businesses in the community - average attendance 25.
Annual Membership for 2019 - 180 entries Total membership income 15,363
Increased Cornerstone Membership from 11 to 20 Cornerstone Members
- Successful Chamber of Commerce monthly newsletter using Constant Contact with a 48% readership rate.
- Successful Market on the Square. (Saturdays 8am-12pm ... May - September)
- Organized a successful 53rd annual Deer Festival and Deer Dash for the community with the help of the city and county. Maxed out vendors and started a waiting list. Over 300 runners for Deer Dash 5k.
- Participated in Seuss on the Loose with 150 kids visiting the table.
- Organized and promoted a New Album Release Party for Trisha Yearwood with 3weeks notice.
- Organized another successful Haunticello with the addition of a Trunk or Treat at Monticello Baptist Church.
- Organized our second family friendly event with the addition of a Christmas Parade.
- Organized Crossroads in Rural America Exhibit that was in Jasper County for 6 weeks.
- Marketed and promoted our community in several brochures, magazines and Jackson radio.
- Represented the Chamber at meetings, workshops and conferences locally, region, and state.
- Marketed through Explore Georgia website.
- Additional listings in the 2019 Travel Guide.
- Awarded the Crossroads in Rural America, Smithsonian Exhibit location for December 2019
- Received a Stories Yes Grant for funding with youth in our community
- Received an Operation Round Up Central Georgia EMC Grant for Smithsonian Exhibit.
- Visited business and industry throughout the community.
- Annual Membership Meeting in January, 2020 with 250in attendance. Our largest to date.
- Received a Regional Visitors' Center Grant to provide every mailbox in Jasper County with an event postcard
- Organize and named the Jasper County Citizen of the Year and Business of the Year.
- In 2020, our Visitors' Center is averaging 22 people a day that come in for information and/or the public restroom.

2020 CHAMBER OF COMMERCE ESTIMATED BUDGET

<u>2020 Budgeted Items</u>	<u>2020 ESTIMATED BUDGET</u>	<u>2019 ACTUAL</u>
Annual Membership Dues	15,500.00	15,363.00
Banner Website Advertising	2,500.00	2,325.00
Annual Meeting	6,000.00	6,042.00
Golf Tournament	6,000.00	270.00
Deer Festival	32,000.00	32,387.00
Monticello Market	4,000.00	4,014.00
Hotel-Motel Tax (City)	00	514.53
Leadership Class		2,020.90
Donations	6,600.00	11,800.00
Miscellaneous	3,000.00	4,458.02
Smithsonian	.00	12,382.00
Trisha Yearwood Event	0	11,800.00
Tourism: County Contribution	38,400.00	38,400.00
	114,000.00	141,775.55
Advertising (added in each event)	0	288.80
Association Dues/Membership	1,000.00	709.00
Bank Charges/tags	700.00	700.30
Board Retreat & Meals	1,000.00	956.12
Citizen/Business of Year	300.00	423.40
Conferences	3,500.00	2,995.07
Events - Annual Meeting	6,000.00	6,386.14
Tourism:Events - Haunticello	400.00	624.08
Events - Golf Tournament	4,000.00	00
Events - First Friday	1,200.00	1,120.25
Events - Bus After/Job Fair	300.00	200.49
Events - Coffee Call	225.00	245.05
Events - Deer Festival	22,,000.00	26,914.16
Events - Monticello Market	2,500.00	5,257.91
Tourism Events - Christmas Parade	1,000.00	1,098.13
Events - Teacher's Appreciation	500.00	733.82
Events - General	1,000.00	69.88
Events - Smithsonian	.00	6,664.96
Events- Trisha Yearwood	.00	16,598.53
Insurance	900.00	836.00
Leadership Class	.00	1,854.57
Tourism: Marketing & Promotional	4,500.00	1,542.80
Miscellaneous Expense	1,305.00	2,156.14
Tourism: Brochures	.00	3,934.79
Office Supplies	1,400.00	1,423.30
New Computer and Quickbooks	.00	873.26
Website Hosting/Domain	480.00	390.00
Past Employees/Contract/Volunteer	1,000.00	17,409.98
Tourism: Salary - Visitors' Center Manager	21,840.00	3,064.51
Salary - Executive Director	32,175.00	27,393.64
Taxes (a portion of this is withholding)		9,997.76
Taxes(matching)	2,500.00	2,330.65
Telephone/Wireless	1,300.00	1,283.37
	114,000.00	147,026.70

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INVOICE

January 30, 2019

Per the enclosed resolution dated July 14, 2000, and signed by authorized representatives of Jasper County, Georgia, this invoice is to respectfully request the amount of **\$1,000, payable to Georgia Civil War Heritage Trails, Inc.** for the year 2019, in ongoing support of the latter's maintenance and marketing efforts for the March to the Sea Heritage Trail®.

Please mail your payment to: Georgia Civil War Heritage Trails
Post Office Box 1864
Evans, Georgia 30809

Questions?: Please contact Steve Longcrier at 706-868-8403, or Steve@CivilWarHeritageTrails.org.

Thank you very much!

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		FY 2020 9 Months Actual	FY 2020 12 Months Annualized	FY 2020 Budget	FY 2021 Obligated & Mandated Budget	WORK SESSIONS CHANGES	FY 2021 Proposed Budget	FY 2021 OVER FY 2020 Inc/(Dec)			FY 2021 Comments
80000	DEBT SERVICE										
00058	DEBT SERVICE										
581606	CATERPILLAR MTR GRADER - Contract 000	23,645	31,527	31,600	33,332		33,332	1,732			FY21 - 12 Months at \$3,254.84 = \$39,058.08
581607	CATERPILLAR MTR GRADER - Contract 001	23,307	31,076	31,146	32,854		32,854	1,708			FY21 - 12 Months at \$3,208.21 = \$38,498.52
581608	CATERPILLAR MTR GRADER - Contract 002	22,856	30,475	30,544	32,219		32,219	1,675			FY21 - 12 Months at \$3,146.17 = \$37,754.04
581600	DEBT SERVICE - SHERIFF VEHICLES-FY16	19,152	25,536	25,609	26,208		26,208	599			FY21 - 12 Months at \$2,250.00 = \$27,000.00
581601	DEBT SERVICE-SHERIFF VEHICLES-FY17	11,674	15,566	15,614	16,007		16,007	393			FY21 - 12 Months at \$1,377.47 = \$16,529.64
581602	DEBT SERVICE-SHERIFF VEHICLES-FY18	22,691	30,255	30,396	31,546		31,546	1,150			FY21 - 12 Months at \$2,880.03 = \$34,560.36
581603	DEBT SERVICE-SHERIFF VEHICLES-FY19	19,704	26,272	30,408	30,681		30,681	273			FY21 - 12 Months at \$2,896.66 = \$34,759.91
581609	DEBT SERVICE-SHERIFF VEHICLES-FY20	-	7,770	7,627	31,717		31,717	24,090			FY21 - 12 Months at \$3,036.68 = \$36,440.16
581710	FIRE RESCUE SCBA'S	32,784	43,712	43,924	45,650		45,650	1,726			FY21 - 12 Months at \$4,516.97 = \$54,203.68
582000	INTEREST	33,717	44,956	47,054	38,592		38,592	(8,462)			Annual Interest total
Request	SHERIFF'S OFFICE 4 DEPUTY VEHICLES						18,000	18,000			
SUBTOTAL:	DEBT SERVICE	209,529	287,142	293,922	318,804	-	336,804	42,882			
SUBTOTAL:	DEBT SERVICE	209,529	287,142	293,922	318,804	-	336,804	42,882			

FY 2021 Debt Service Budget Detail

GL#	Finance Provider	Amortization Months	Lease End Date	# of payments FY2021	Monthly Lease Payment	Beginning Lease Amount	FY2021 Total Principal	FY2021 Total Interest	FY2021 Total Annual Debt Svc		
581600	BB&T	72	2022 March	12	\$ 2,250.00	151,139	\$ 26,207.62	\$ 792.38	\$ 27,000.00		
581601	BB&T	60	2022 March	12	\$ 1,377.47	77,635	\$ 16,007.39	\$ 522.25	\$ 16,529.64		
581602	BB&T	60	2023 May	12	\$ 2,880.03	157,461	\$ 31,546.29	\$ 3,014.07	\$ 34,560.36		
581603	BB&T	60	2024 July	12	\$ 2,896.66	159,426	\$ 30,680.61	\$ 4,079.30	\$ 34,759.91		
581710	BB&T	84	2025 May	12	\$ 4,516.97	332,022	\$ 45,649.60	\$ 8,554.08	\$ 54,203.68		
581606	Caterpillar	60	2023 December	12	\$ 3,254.84	171,020	\$ 33,331.59	\$ 5,726.49	\$ 39,058.08		
581607	Caterpillar	60	2023 December	12	\$ 3,208.21	168,570	\$ 32,854.08	\$ 5,644.44	\$ 38,498.52		
581608	Caterpillar	60	2023 December	12	\$ 3,146.17	165,310	\$ 32,218.71	\$ 5,535.35	\$ 37,754.06		
581609	Magnolia Bank	60	2025 March	12	\$ 3,036.68	168,000	\$ 31,716.96	\$ 4,723.20	\$ 36,440.16		
Sheriff's Office request to lease purchase 4 deputy vehicles for 6 months							\$ 3,000.00	\$ 6	\$ 18,000.00	FY 2021 request	
							\$ 1,550,582.06	\$ 283,212.85	\$ 38,597.56	\$ 336,804.41	

FY 2021 Debt Service paying from Fund Balance

GL#	Finance Provider	Amortization Months	Lease End Date	# of payments FY2021	Monthly Lease Payment		FY2021 Total Principal	FY2021 Total Interest	FY2021 Total Annual Debt Svc	
581604	BB&T	72	2021 April	10	\$ 2,111.17	141,771	\$ 20,888.56	\$ 223.14	\$ 21,111.70	
							\$ 141,771.00	\$ 20,888.56	\$ 223.14	\$ 21,111.70

FY 2021 Debt Service paying from 2012 SPLOST

GL#	Finance Provider	Amortization Months	Lease End Date	# of payments FY2021	Monthly Lease Payment		FY2021 Total Principal	FY2021 Total Interest	FY2021 Total Annual Debt Svc	
581200	BB&T	84	2021 July	12	\$ 3,452.52	268,002	\$ 40,850.51	\$ 579.70	\$ 41,430.21	
							\$ 268,002.00	\$ 40,850.51	\$ 579.70	\$ 41,430.21

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