

# MINUTES

CTA CBLT

CTA Office

*November 8, 2018*

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## In Attendance

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|                    |          |                        |          |                    |          |
|--------------------|----------|------------------------|----------|--------------------|----------|
| Rob Bixler         | District | Ian Gesundheit         | District | James Preusser     | District |
| LeighAnn Blackmore | District | Farrah Hawkins         | CTA      | Maribel Rigsby     | CTA      |
| Albert Davies      | CTA      | Alex Heidelberg        | District | Irine Roth         | District |
| Wendy Doromal      | CTA      | Myrlene Jackson-Kimble | District | Mary-Grace Surrena | CTA      |
| Jason Duke         | District | Clinton McCracken      | CTA      | Michelle VanderLey | CTA      |
| Gloria Fernandez   | District | Phyllis Mills          | CTA      | Tom Winters        | CTA      |

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## Introductions, Announcements & Appointment of Gatekeeper/Timekeeper

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CBLT

Michelle VanderLey served as Gatekeeper/Timekeeper.

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## Review Minutes from May 18, 2018, June 14, 2018, June 21, 2018, and August 2, 2018

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CBLT

Minutes were not ready for review at this time.

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## Topics of Concern

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CTA

- Planning Time
  - CTA requested clarification on the schools with extra planning time as listed in the Contract.
  - The District shared that the Contract does not contain a list of schools addressing common planning.
  - CTA asked about Carver Middle.
  - The District shared that is specific information related to Carver Middle. There is not information for any of the other schools. Schools assigned to the School Transformation Office (STO) can change from year to year so the information is not contained within the Contract. STO schools observe three (3) days per week for common planning, Corrective Program schools, which are schools that are either at risk of assignment to STO or recently moved out of STO, observe two (2) days per week for common planning. All other schools observe one (1) day per week for common planning.
  - CTA requested written documents outlining the District practices related to the number of planning periods per week.
  - The District restated the above information and requested CTA provide the District with any schools not complying so the District may address the issue. The District shared this information resulted from an arbitration decision.
  - CTA stated this needs to be an action item.

- Classroom Visits
  - CTA stated the number of classroom visits are becoming excessive especially at the elementary level. Sometimes it is two (2) to three (3) times per week and becomes a disruption. The visitors are speaking to the students, which interrupts the flow of the lesson and are not always polite, sometimes criticizing teachers in front of students. CTA shared this happens districtwide and the teachers do not receive feedback.
  - The District requested more specific information regarding the visits.
  - CTA stated it includes up to nine (9) people per visit and the visitors are not polite to the teachers. CTA requested to hear from the principals in attendance.
  - The principals shared their teachers usually know the schedule for classroom visits. The principals also shared that they provide teachers with feedback.
  - CTA asked “what is trend data?”
  - The District shared that this is data that describes the overall flow of instruction throughout the school. It does not identify specific teachers.

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## Updates

District/CTA

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- Arts Supplements
  - The District shared that of the teachers provided to the District by CTA approximately half of the teachers received the supplement and did not realize it. The District spoke with principals for the remaining teachers on the list to confirm their eligibility. Those teachers will receive retroactive payments in the next scheduled pay check.
  - CTA asked where to find the information in the Supplement Handbook.
  - The District shared that the information is under “Fine Arts”. CTA would like to know who communicates with the affected teachers. The District shared that Scott Evans sent out communication at the beginning of the year.
  - CTA requested a meeting of the Supplements Committee to review progress and make any necessary recommendations. CTA requested Scott Evans also attend the meeting.
- Foundational Basic Skills
  - CTA asked for clarification of this program.
  - The District shared this is a program mandated by the State for logging time spent on intervention strategies for those students reading below grade level. The District will clarify how this program differs from MTSS intervention strategies.
  - CTA stated this is something that works for teachers and they are not asking to stop the process, just separate it from evaluation and student learning growth calculations. These course codes are sometimes conflicting with FTE reports. Teachers are being forced to sign a report that may not reflect their students and conflict with Student Learning Growth Calculations. It is suggested that these 30 minute intervals be removed from the teachers’ FTE reports so that it does not affect their evaluation.
  - The District requested lists of schools where this is happening and will follow-up with the District’s FTE contact.

- Restorative Justice
  - The District has a new contact due to staff changes. The District requested specific questions from CTA so we can provide the answers.
  - CTA asked when will elementary schools be trained? Some need training sooner than later. Only middle and high schools were trained in the summer. CTA also requested PASS guidelines and questioned if certified teachers are available (ISS).

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## Health Insurance Update, Guest Speaker Beth Curran

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District

The District invited Senior Director of Risk Management Beth Curran to present an update on health insurance. Ms. Curran shared the status of the Request for Proposal (RFP) for both medical and prescription administrative costs. The District released the RFP in September. All responsive bidders submitted proposals in October. The committee, which includes CTA members, meets November 27, 2018, to review the prescription proposals and meets November 28, 2018, to review the medical proposals. The District hopes to select the recommended providers before Winter Break.

Ms. Curran next reviewed with the CBLT a copy of the Employee Benefits Trust Trustee Meeting October 2018 report and responded to clarifying questions throughout her presentation. (See Appendix A)

CTA asked how the District selected the diabetes prevention programs that began earlier this year.

Ms. Curran stated that Diabetes is one of the top diagnoses and believed these programs would have the greatest positive impact on employee health.

CTA asked about availability of a program to address the growing cases of Depression.

Ms. Curran stated she does not believe there is a program addressing depression but she will inquire with Orlando Behavioral Health.

CTA requested 5 year trend of top behavioral health diagnoses.

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## 2018-19 UniSIG Grants – Recruitment and Retention Bonuses

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District

The District shared that sixteen (16) schools qualified for UniSIG grants from the Florida Department of Education (FDOE). Of these schools five (5) requested to provide employees with a retention bonus. These schools are: Lake Weston and Rosemont elementaries, Walker and Westridge middles, and Jones High. When we scheduled this item we believed the District would request approval of retention bonus amounts. Unfortunately, the FDOE advised us we can only give retention bonuses to those teachers with a Highly Effective or Effective State VAM score. District scores do not apply to this grant.

CTA stated teachers already at these schools must be Effective or Highly Effective to work there so they do not understand the problem.

Following a short caucus on this matter, CTA and the District agreed to have a small group meet to determine if we wish to pursue an alternative to the retention bonus. The committee includes Wendy Doromal and Maribel Rigsby from CTA and LeighAnn Blackmore and Kim Gilbert from the District and then bring report back to the CBLT.

CTA questioned the possibility of including the prior year assessments in the assessment crosswalk provided to teachers during preplanning. CTA believes teachers should have this information.

The District will report back on this item.

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## Collaborative Bargaining and Committees

CBLT

The District desires to return to the Collaborative Bargaining procedures as outlined in the Contract. The process worked much better and resolved issues. The District reviewed the contract language. The District indicated we should not be bringing proposals to the table of which the other side is unaware.

CTA stated that each side should have the right to bring forth a proposal, but the whole team may send it back to a committee. CTA mentioned that 5-8 years ago a couple members from each side would step out, work on language and bring it back to the whole group. This was very effective in making progress.

The District stated the committees work for the CBLT and we tell committees what to do. Committees can welcome outside resources as needed.

The parties discussed the roles of each of the committees described in the Contract.

The District shared that one of the things that helped the committees in the past was that issues were discussed and defined by the CBLT before the committees worked on the issues.

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## Committee Reports

CBLT

- Evaluation Committee
  - Associate Superintendent for Research, Accountability and Grants reported the results of the student learning growth calculations at the October 4, 2018 committee meeting.
  - The deadline for appeals of student learning growth scores is December 12, 2018, with the Appeals Committee meeting in January, 2019.
- Human Resources Committee
  - Co-Chair Albert Davies shared copies of and reviewed the committee minutes. Much of the committee's time centers on substitutes and coverage of absences.
  - CTA voiced that they are still waiting for specific trend data that was requested.
  - CTA shared information regarding the work year proposals for school psychologists.
- Joint Safety Committee
  - Co-Chair David Weisberg shared information from the two meetings held by the Joint Safety Committee on August 28, 2018, and October 1, 2018.
  - The District shared information regarding the number of safety related drills required by the State.
  - CTA would like this committee to address working conditions that are not safe. CTA asked how to handle air conditioning issues.
  - The District refers air conditioning issues to the environmental compliance department.

The District offered a proposal to increase the previously ratified mid-year retention bonus from \$500 to \$750. This proposal replaces the Memorandum of Understanding signed June 21, 2018.

CTA and the District signed Memorandum of Understanding (MOU) #3 addressing the increase of the \$500 Mid-Year Retention Bonus to \$750 (See Appendix B)

## Review Action Items

CBLT

The CBLT identified the following action items and parties responsible.

| Action Item   | Party(ies) Responsible |
|---|------------------------|
| State Board Rule regarding common planning                        | District               |
| Prairie Lake Elementary   | District               |
| Restorative Justice<br>CTA to provide questions before scheduling | CTA/District           |
| UniSIG Grants   | CTA/District           |
| Student Learning Growth Assessments                               | District               |
| Records Requests for HR Committee                                 | District               |
| Update on Severe Weather Alert for Joint Safety Committee         | District               |

## Next Meeting

CBLT

The CBLT identified future meeting dates as follows:

- January 10, 2019 – CTA Office
- February 21, 2019 – CTA Office

# Appendix A

# Employee Benefits Trust Trustee Meeting October 2018



Orange County  
Public Schools

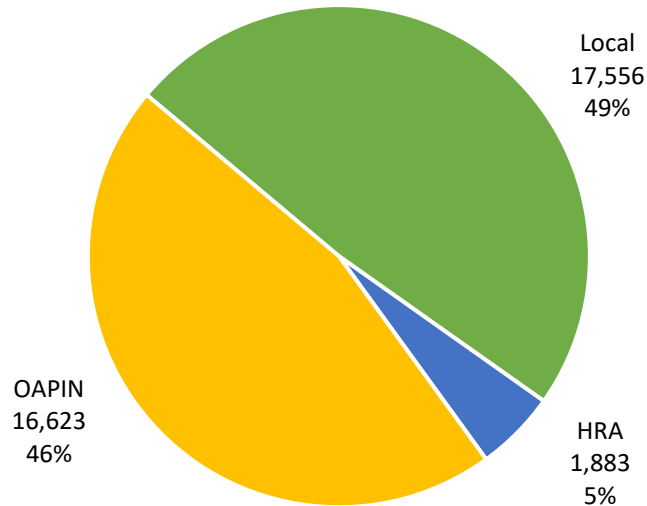
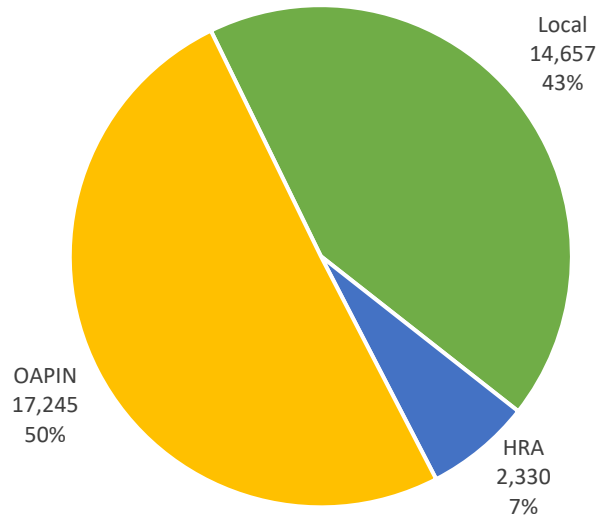
TRUST SUMMARY:

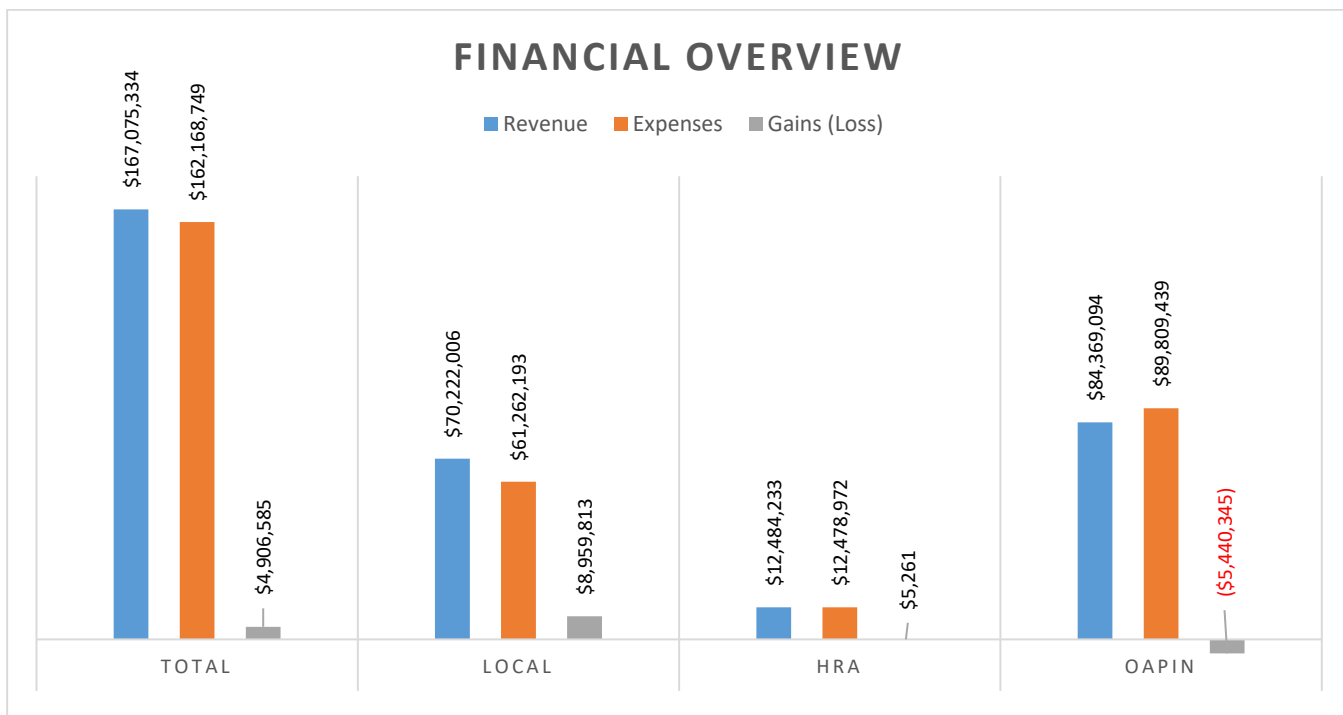
- Total Earned Revenue increased to \$167,075,334 (+6.99% compared to the prior plan period). Overall employee membership increased by 1,830 members.
- Total Expenses increased to \$162,168,749 (+16.20% compared to the prior plan period).
- The Trust experienced an overall gain of \$4,906,585 (+ \$16,603,071 in the prior plan period).
- Overall Medical costs increased by \$22,287,121 (+16.89% compared to the prior plan period). The increase was driven primarily by inpatient spend. This is due to the increase in catastrophic claims.



**Membership Changes**

October 2016 – June 2017 compared to October 2017 – June 2018 - Overall employee membership increased by 1,830 (+5.35%). The family size has increased slightly to 1.63 from 1.60 in the prior year.

**2017 - 2018 MEMBERSHIP BY PLAN****2016 - 2017 MEMBERSHIP BY PLAN**



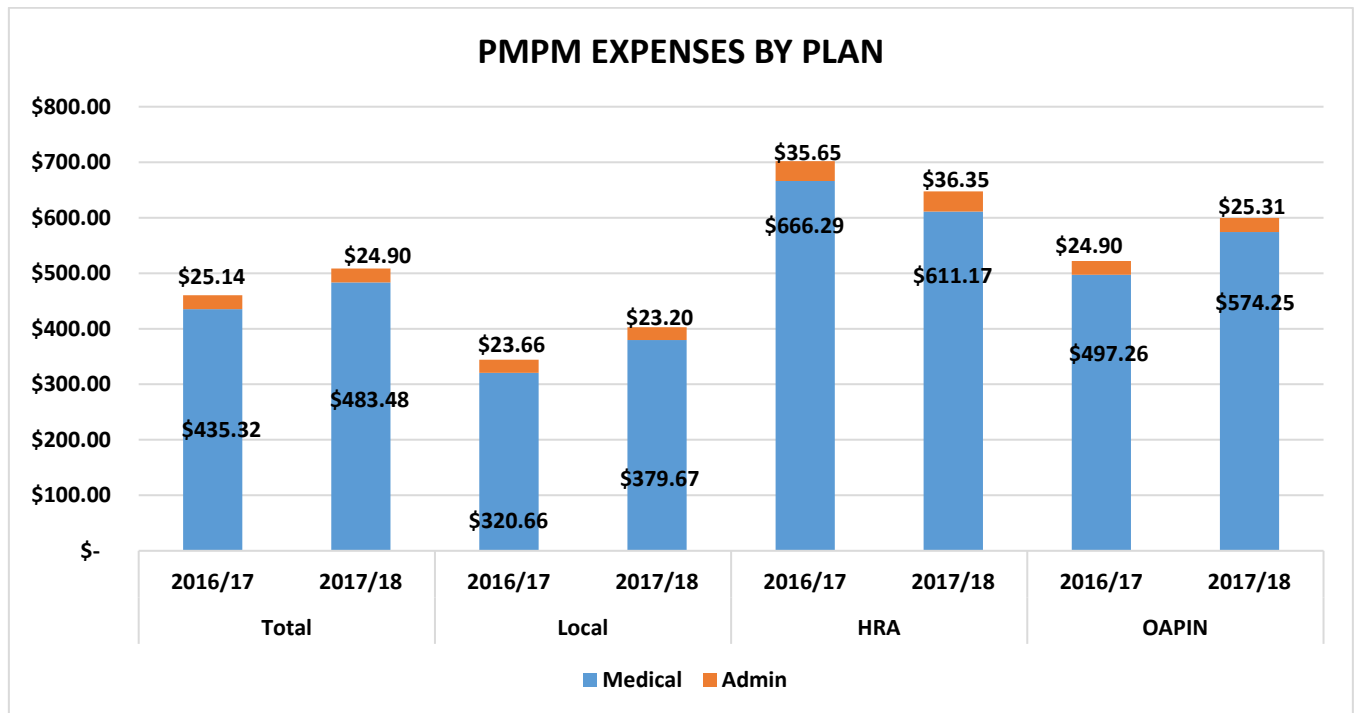
|                    | All Plans     | PMPM     |
|--------------------|---------------|----------|
| Average Membership | 36,062        |          |
| Revenue            | \$167,075,334 | \$523.76 |
| Medical Expenses   | \$154,226,850 | \$483.48 |
| Admin Expenses     | \$7,941,899   | \$24.90  |
| Total Expenses     | \$162,168,749 | \$508.38 |
| Gain/(Loss)        | \$4,906,585   | \$15.38  |
| % Gain/ (Loss)     | 2.9%          |          |

|                    | Local Plus   | PMPM     | HRA*         | PMPM     | OAPIN         | PMPM      |
|--------------------|--------------|----------|--------------|----------|---------------|-----------|
| Average Membership | 17,556 (49%) |          | 1,883 (5%)   |          | 16,623 (46%)  |           |
| Revenue            | \$70,222,006 | \$461.80 | \$12,484,233 | \$728.45 | \$84,369,094  | \$563.23  |
| Medical Expenses   | \$57,734,086 | \$379.67 | \$11,856,006 | \$691.80 | \$86,018,613  | \$574.25  |
| Admin Expenses     | \$3,528,107  | \$23.20  | \$622,966    | \$36.35  | \$3,790,826   | \$25.31   |
| Total Expenses     | \$61,262,193 | \$402.87 | \$12,478,972 | \$728.15 | \$89,809,439  | \$599.56  |
| Gain/(Loss)        | \$8,959,813  | \$58.93  | \$5,261      | \$0.30   | (\$5,440,345) | (\$36.33) |
| % Gain/ (Loss)     | 12.76%       |          | 0.04%        |          | (6.45%)       |           |

\* Excludes HRA Contribution (\$250 per employee per year)

# Employee Benefits Trust

Reporting Timeframe – October 2017 – June 2018

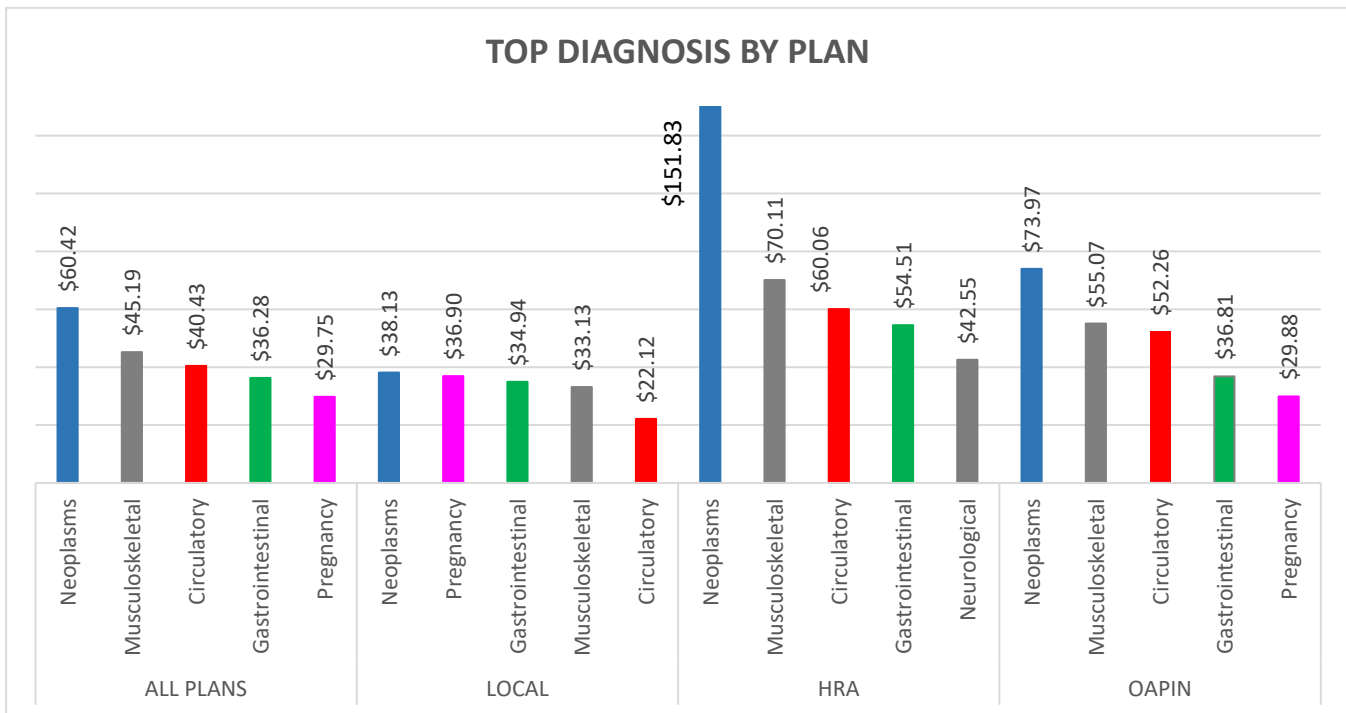


|                  | All Plans |          | Change    |
|------------------|-----------|----------|-----------|
|                  | 2016/17   | 2017/18  |           |
| Medical Expenses | \$435.32  | \$483.48 | \$48.16   |
| Admin Expenses   | \$25.14   | \$24.90  | (\$ 0.24) |
| Total Expenses   | \$460.46  | \$508.38 | \$47.92   |

|                  | Local Plus |          | Change    | HRA*     |          | Change    | OAPIN    |          | Change  |
|------------------|------------|----------|-----------|----------|----------|-----------|----------|----------|---------|
|                  | 2016/17    | 2017/18  |           | 2016/17  | 2017/18  |           | 2016/17  | 2017/18  |         |
| Medical Expenses | \$320.66   | \$379.67 | \$59.01   | \$666.29 | \$611.17 | (\$55.12) | \$497.26 | \$574.25 | \$76.99 |
| Admin Expenses   | \$23.66    | \$23.20  | (\$ 0.46) | \$35.65  | \$36.35  | \$ 0.70   | \$24.90  | \$25.31  | \$ 0.41 |
| Total Expenses   | \$344.32   | \$402.87 | \$58.55   | \$701.94 | \$647.52 | (\$54.42) | \$522.16 | \$599.56 | \$77.40 |

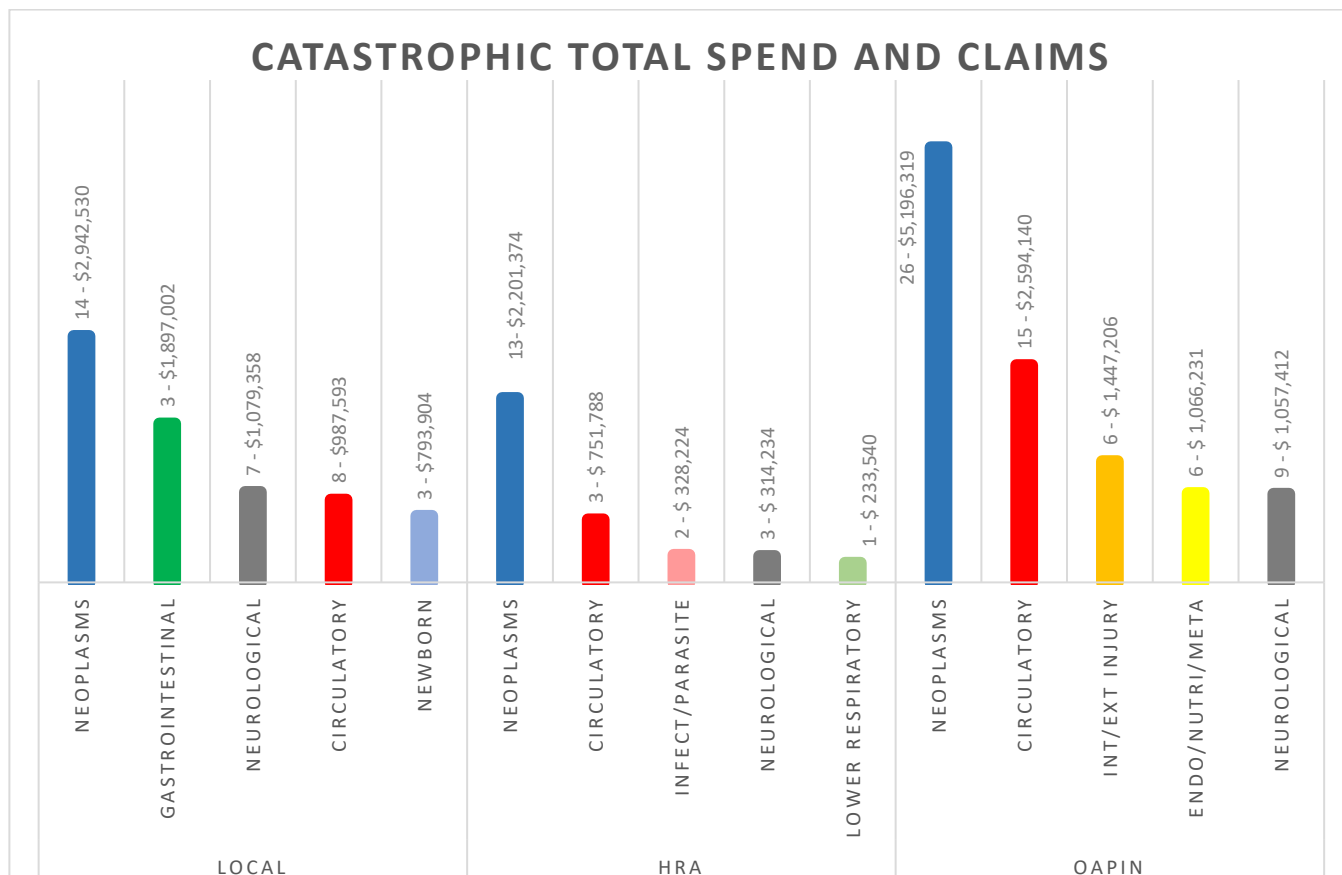
\* Excludes HRA Contribution (\$250 per employee per year)

## TOP DIAGNOSIS BY PLAN



| Top Diagnosis                           |                    |                    |                    |
|---|--------------------|--------------------|--------------------|
| All Plans                               | Local              | HRA                | OAPIN              |
| Top Diagnosis by Plan                   |                    |                    |                    |
| Neoplasms                               | Neoplasms          | Neoplasms          | Neoplasms          |
| Top Three Contributors to Top Diagnosis |                    |                    |                    |
| Care and Treatment                      | Benign             | Care and Treatment | Care and Treatment |
| Benign                                  | Care and Treatment | Female Breast      | Benign             |
| Digestive                               | Female Breast      | Other Neoplasms    | Other Neoplasms    |
| Total Cost of Plan Top Spends           |                    |                    |                    |
| 28.5%                                   | 23.1%              | 39.6%              | 29.9%              |

Reporting Timeframe – October 2017 – June 2018



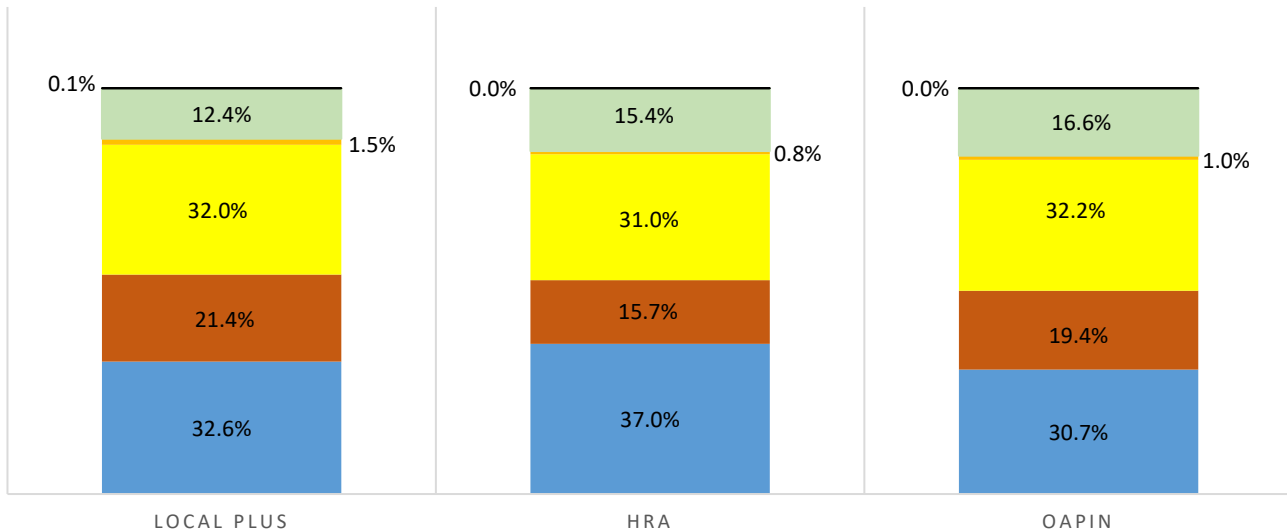
\* Catastrophic Claims = &gt; \$75,000

| Catastrophic Claims                |           |             |            |
|------------------------------------|-----------|-------------|------------|
|                                    | Local     | HRA         | OAPIN      |
| Top Catastrophic Diagnosis by Plan |           |             |            |
| Employees                          | 56.2%     | 92.3%       | 64.0%      |
| Spouses                            | 12.6%     | 0%          | 20.7%      |
| Dependents                         | 31.2%     | 7.7%        | 15.3%      |
| Over \$500K                        | 3         | 0           | 3          |
| \$300K - \$499K                    | 2         | 3           | 9          |
| Claims / 1,000 (PY)                | 4.4 (5.2) | 17.5 (12.2) | 10.1 (8.2) |

| Catastrophic Claims                |                                |                               |                              |                                |
|------------------------------------|--------------------------------|-------------------------------|------------------------------|--------------------------------|
|                                    | All Plans                      | Local                         | HRA                          | OAPIN                          |
| Top Catastrophic Diagnosis by Plan |                                |                               |                              |                                |
| # of Claims for Period (PY)        | 197 (185)                      | 47 (48)                       | 25 (22)                      | 125 (115)                      |
| Spend for Period (PY)              | \$37,579,749<br>(\$31,193,778) | \$10,030,720<br>(\$7,893,310) | \$4,198,097<br>(\$4,076,394) | \$23,350,933<br>(\$19,224,073) |
| Increase in Cost                   | 20.5%                          | 27.1%                         | 3.0%                         | 21.5%                          |
| Average cost / claim (PY)          | \$190,997<br>(\$168,787)       | \$193,964<br>(\$156,417)      | \$161,779<br>(\$185,513)     | \$181,906<br>(\$155,873)       |

## TOTAL PLAN SPEND BY PLAN

■ Inpatient ■ Outpatient ■ Professional Services ■ Behavioral Health ■ Pharmacy ■ PPACA



| Inpatient                        |                     |                     |
|----------------------------------|---------------------|---------------------|
| Local                            | HRA                 | OAPIN               |
| Top Categories Inpatient by Cost |                     |                     |
| Pregnancy                        | Musculoskeletal     | Musculoskeletal     |
| Newborn                          | Circulatory         | Circulatory         |
| Circulatory                      | Pregnancy           | Pregnancy           |
| Musculoskeletal                  | Digestive           | Digestive           |
| Digestive                        | Newborn             | Infections          |
| Average Cost per Admit (PY)      |                     |                     |
| \$20,839 (\$19,405)              | \$26,484 (\$23,836) | \$30,110 (\$22,366) |
| Average Cost per Bed Day (PY)    |                     |                     |
| \$5,587 (\$4,799)                | \$5,780 (\$4,954)   | \$7,091 (\$5,184)   |

## Top Facilities by Plan Spend

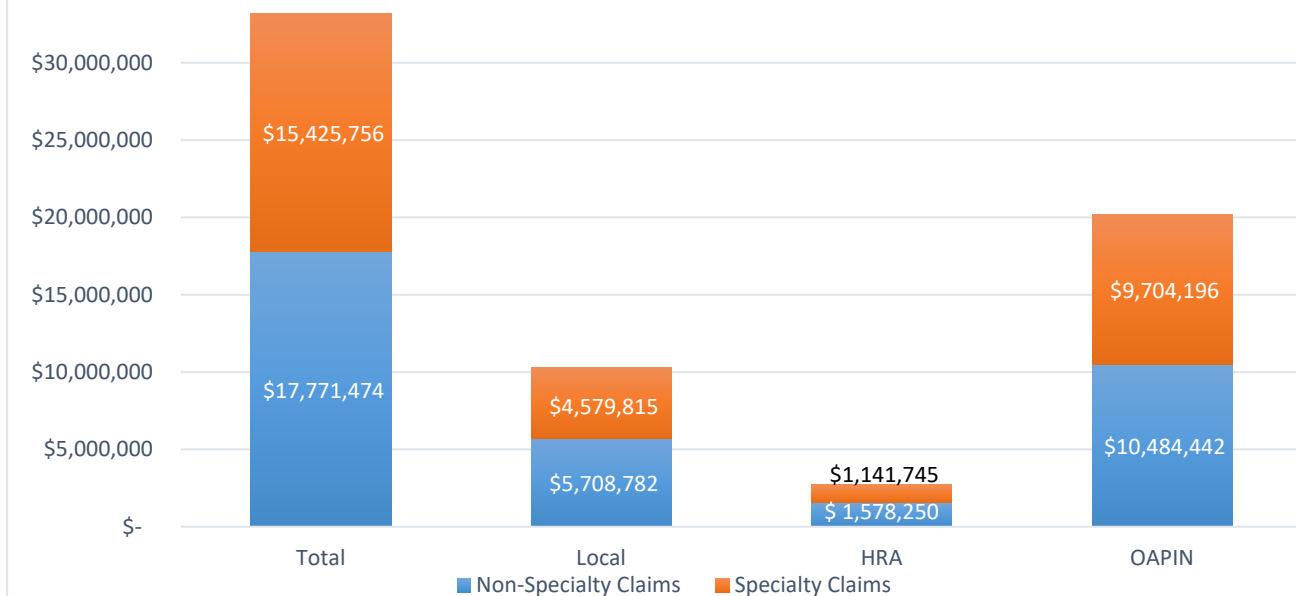
| Name                                | Unique Claimants | Outpatient Visits | Admissions | Bed Days | Inpatient Spend | Estimated Average Spend per Bed Day |
|-------------------------------------|------------------|-------------------|------------|----------|-----------------|-------------------------------------|
| FLORIDA HOSPITAL                    | 4,174            | 10,728            | 663        | 2,596    | \$19,639,337    | \$ 7,565.23                         |
| ORLANDO HEALTH                      | 3,547            | 9,041             | 933        | 3,204    | \$18,619,527    | \$ 5,811.34                         |
| HCA NORTH FLORDIA                   | 343              | 534               | 52         | 163      | \$1,515,358     | \$ 9,296.68                         |
| JACKSON MEMORIAL HOSPITAL           | 4                | 27                | 4          | 123      | \$1,449,180     | \$11,781.95 *                       |
| EMORY UNIVERSITY HOSPITAL           | 3                | 6                 | 2          | 110      | \$ 938,816      | \$ 8,534.69                         |
| SHANDS AT THE UNIVERSITY OF FLORIDA | 29               | 70                | 5          | 43       | \$ 289,106      | \$ 6,723.40                         |
| THE NEMOURS FOUNDATION              | 196              | 483               | 17         | 49       | \$ 237,524      | \$ 4,847.42                         |
| HALIFAX MEDICAL CENTER              | 14               | 57                | 1          | 8        | \$ 50,439       | \$ 6,304.92                         |
| ORLANDO VAMC                        | 149              | 745               | 5          | 25       | \$ 49,353       | \$ 1,974.13                         |
| MAYO CLINIC FLORIDA                 | 15               | 50                | 1          | 3        | \$ 49,350       | \$16,449.90 *                       |

\* The patient's diagnosis may skew this calculation depending on the type of care the claimant may have required.

| Outpatient                                  |                     |                   |                     |
|---|---------------------|-------------------|---------------------|
|   | Local               | HRA               | OAPIN               |
| Top Outpatient Diagnosis by Utilization     |                     |                   |                     |
|   | Neoplasms           | Neoplasms         | Neoplasms           |
|   | Musculoskeletal     | Gastrointestinal  | Musculoskeletal     |
|   | Gastrointestinal    | Musculoskeletal   | Gastrointestinal    |
| Average Cost for PCP Visit (PY)             |                     |                   |                     |
|   | \$132 (\$129)       | \$114 (\$113)     | \$118 (\$116)       |
| Average Cost for Specialist Visit           |                     |                   |                     |
|   | \$179 (\$179)       | \$166 (\$172)     | \$183 (\$170)       |
| Top Urgent Care Diagnosis by Utilization    |                     |                   |                     |
|   | Ear/Nose & Throat   | Ear/Nose & Throat | Ear/Nose & Throat   |
|   | Lower Respiratory   | Musculoskeletal   | Lower Respiratory   |
|   | Musculoskeletal     | Lower Respiratory | Musculoskeletal     |
| Top Emergency Room Diagnosis by Utilization |                     |                   |                     |
|   | General Medical     | General Medical   | General Medical     |
|   | Musculoskeletal     | Gastrointestinal  | Gastrointestinal    |
|   | Gastrointestinal    | Musculoskeletal   | Musculoskeletal     |
| Steerable Emergency Room (PY)               |                     |                   |                     |
| # of Visits                                 | 444 (275)           | 34 (38)           | 277 (228)           |
| Potential Savings                           | \$72,505 (\$42,008) | \$4,235 (\$3,320) | \$36,928 (\$32,952) |
| UC within 10 miles                          | 98%                 | 100%              | 99%                 |

| ER/UC VISITS/1000 BY DAY OF THE WEEK |                  |                  |
|--------------------------------------|------------------|------------------|
| Day of the Week                      | ER Visits/k Mbrs | UC Visits/k Mbrs |
| Sunday                               | 29.7             | 56.4             |
| Monday                               | 30.1             | 60.0             |
| Tuesday                              | 32.1             | 55.5             |
| Wednesday                            | 29.3             | 55.1             |
| Thursday                             | 30.6             | 54.8             |
| Friday                               | 28.9             | 57.7             |
| Saturday                             | 26.7             | 52.0             |
| Total                                | 207.4            | 391.5            |

## Pharmacy Claims



| All Drugs                             |                    |                    |                      |
|---------------------------------------|--------------------|--------------------|----------------------|
| All Plans                             | Local              | HRA                | OAPIN                |
| Total Prescriptions by Plan           |                    |                    |                      |
| 234,442<br>(227,544)                  | 81,765<br>(65,419) | 18,923<br>(23,928) | 133,754<br>(138,197) |
| Pharmacy Generic Dispensing Rate (PY) |                    |                    |                      |
| 91.6%<br>(91.3%)                      | 91.9%<br>(91.6%)   | 91.1%<br>(90.9%)   | 91.5%<br>(91.2%)     |

| Specialty Drugs          |                  |                  |                  |
|--------------------------|------------------|------------------|------------------|
| All Plans                | Local            | HRA              | OAPIN            |
| % of Total Prescriptions |                  |                  |                  |
| 1.6%<br>(1.4%)           | 1.1%<br>(0.8%)   | 2.6%<br>(2.4%)   | 2.1%<br>(1.8%)   |
| % of Total Net Rx Cost   |                  |                  |                  |
| 46.5%<br>(45.0%)         | 44.5%<br>(40.2%) | 42.0%<br>(39.3%) | 48.1%<br>(47.6%) |

| All Drugs                       |                                |                                |                                |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------|
| All Plans                       | Local                          | HRA                            | Network                        |
| Top Therapeutic Classes by Cost |                                |                                |                                |
| Analgesics - Anti-Inflammatory  | Analgesics - Anti-Inflammatory | Analgesics - Anti-Inflammatory | Antidiabetics                  |
| Antidiabetics                   | Antivirals                     | Antidiabetics                  | Analgesics - Anti-Inflammatory |
| Antivirals                      | Antidiabetics                  | Antivirals                     | Dermatologics                  |

| Specialty Drugs                      |                                      |                         |                                      |
|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|
| All Plans                            | Local                                | HRA                     | Network                              |
| Top Specialty Classes by Cost        |                                      |                         |                                      |
| Rheumatoid Arthritis                 | Rheumatoid Arthritis                 | Rheumatoid Arthritis    | Rheumatoid Arthritis                 |
| Human Immuno-deficiency              | Human Immuno-deficiency              | Human Immuno-deficiency | Growth Hormone and Related Disorders |
| Growth Hormone and Related Disorders | Growth Hormone and Related Disorders | Psoriasis               | Oncology                             |

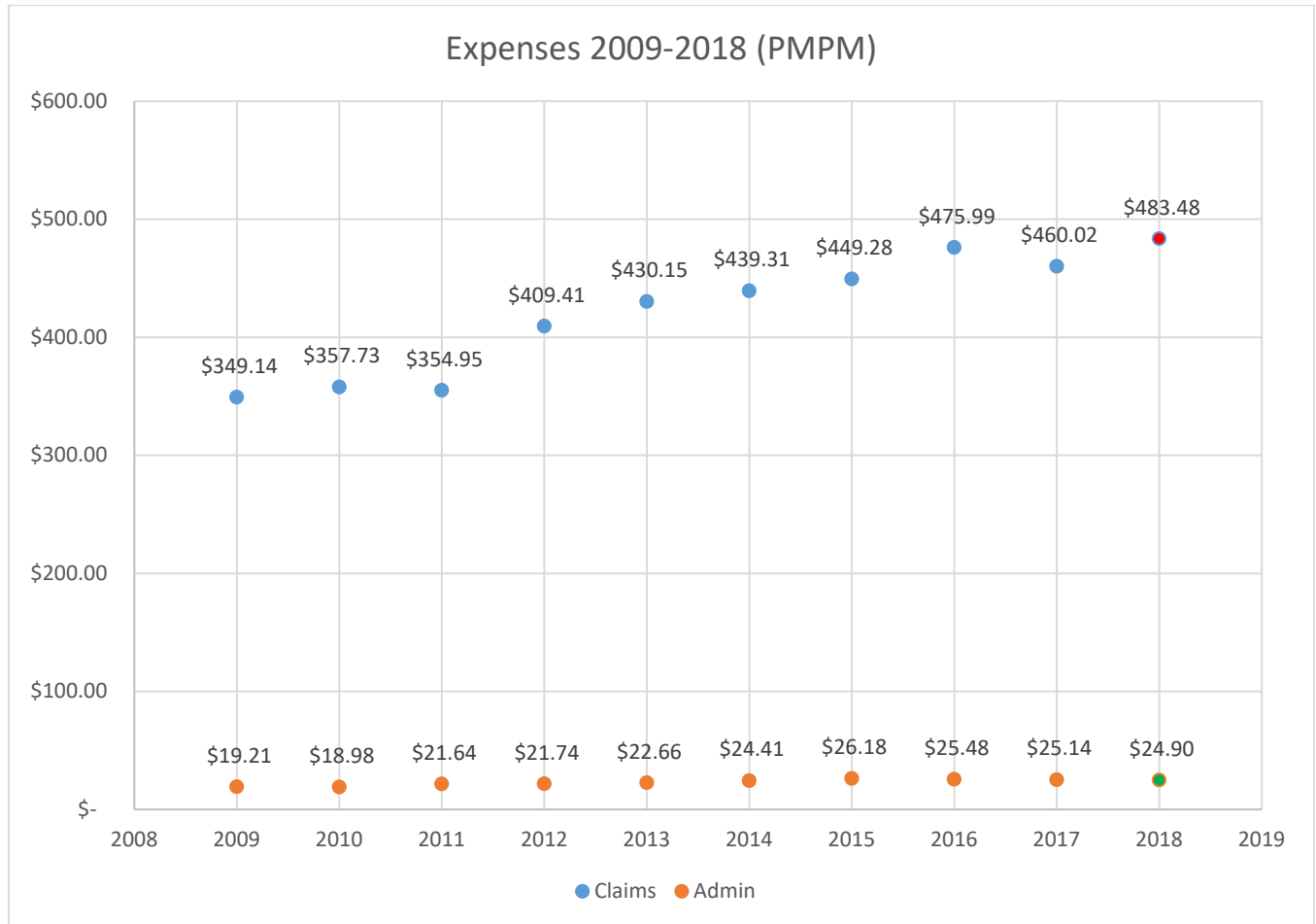


| Therapeutic/Specialty Class with Drug Name            |                   |              |           |                       |                      |              |
|---|-------------------|--------------|-----------|-----------------------|----------------------|--------------|
| Therapeutic (Specialty) Class                         | Drug Name         | Gross Cost   | Utilizers | % of Class Gross Cost | % of Class Utilizers | Cost per RX  |
| Analgesics - Anti-Inflammatory (Rheumatoid Arthritis) | Class Total       | \$ 4,263,690 | 5,176     |                       |                      |              |
|   | Humira            | \$ 2,477,276 | 65        |                       |                      | \$ 7,790.18  |
|   | Enbrel            | \$ 772,047   | 27        |                       |                      | \$ 7,018.61  |
|   | Top Drugs Total   | \$ 3,249,323 | 92        | 76%                   | 2%                   |              |
| Antivirals  | Class Total       | \$ 2,905,121 | 3,384     |                       |                      |              |
| (Human Immunodeficiency)                              | Genvoya           | \$ 498,407   | 22        |                       |                      | \$ 4,572.54  |
|   | Truvada           | \$ 426,839   | 41        |                       |                      | \$ 2,667.74  |
|   | Odefsey           | \$ 275,974   | 13        |                       |                      | \$ 3,942.48  |
|   | Stribild          | \$ 203,773   | 9         |                       |                      | \$ 4,738.91  |
|   | Descovy           | \$ 158,568   | 14        |                       |                      | \$ 2,831.57  |
|   | Triumeq           | \$ 141,090   | 5         |                       |                      | \$ 8,299.39  |
| (Hepatitis C)   | Harvoni           | \$ 254,016   | 4         |                       |                      | \$ 31,752.00 |
|   | Top Drugs Total   | \$ 1,958,667 | 108       | 67%                   | 3%                   |              |
| Dermatologics   | Class Total       | \$ 2,705,911 | 4,775     |                       |                      |              |
|   | Stelara           | \$ 804,754   | 18        |                       |                      | \$ 15,779.49 |
|   | Otezla            | \$ 269,908   | 14        |                       |                      | \$ 4,028.47  |
|   | Taltz             | \$ 190,129   | 5         |                       |                      | \$ 8,266.46  |
|   | Cosentyx          | \$ 124,749   | 4         |                       |                      | \$ 6,930.52  |
|   | Top Drugs Total   | \$ 1,389,540 | 41        | 51%                   | 1%                   |              |
| Endo/Meta Agents (Growth Hormone, Related Disorders)  | Class Total       | \$ 2,349,138 | 408       |                       |                      |              |
|   | Humatrope         | \$ 1,986,836 | 41        |                       |                      | \$ 9,113.93  |
|   | Top Drugs Total   | \$ 1,986,836 | 41        | 85%                   | 10%                  |              |
| Multiple Sclerosis                                    | Class Total       | \$ 1,905,388 | 154       |                       |                      |              |
|   | Tecfidera         | \$ 467,612   | 8         |                       |                      | \$ 10,165.47 |
|   | Copaxone          | \$ 350,060   | 7         |                       |                      | \$ 16,669.52 |
|   | Aubagio           | \$ 257,413   | 6         |                       |                      | \$ 11,191.85 |
|   | Gilenya           | \$ 137,414   | 3         |                       |                      | \$ 8,588.37  |
|   | Top Drugs Total   | \$ 1,212,499 | 24        | 64%                   | 16%                  |              |
| Oncology  | Class Total       | \$ 1,888,948 | 428       |                       |                      |              |
|   | Ibrance           | \$ 423,639   | 6         |                       |                      | \$ 12,837.53 |
|   | Tasigna           | \$ 194,849   | 3         |                       |                      | \$ 19,484.85 |
|   | Imatinib Mesylate | \$ 170,290   | 3         |                       |                      | \$ 9,460.55  |
|   | Capecitabine      | \$ 145,705   | 11        |                       |                      | \$ 2,649.18  |
|   | Top Drugs Total   | \$ 934,483   | 23        | 49%                   | 5%                   |              |

| Behavioral Health               |       |              |       |              |           |      |
|---------------------------------|-------|--------------|-------|--------------|-----------|------|
| All Plans # of Cases and Spend  |       |              |       |              |           |      |
|                                 | 2017  |              | 2018  |              | Inc (Dec) |      |
| Inpatient                       | 89    | \$ 215,976   | 89    | \$ 246,194   | 0%        | 14%  |
| Autism                          | 155   | \$ 302,282   | 160   | \$ 268,006   | 3%        | -11% |
| Outpatient                      | 6,395 | \$ 762,360   | 7,091 | \$ 909,753   | 11%       | 19%  |
| Long Term Intensive             | 231   | \$ 167,638   | 186   | \$ 155,230   | -19%      | -7%  |
| TOTAL                           | 6,870 | \$ 1,448,256 | 7,526 | \$ 1,579,183 | 10%       | 9%   |
| PMPM                            |       | \$ 4.78      |       | \$ 4.88      |           | 2%   |
| All Plans # of Visits and Spend |       |              |       |              |           |      |
| Employee                        | 800   | \$ 726,695   | 949   | \$ 787,663   | 19%       | 8%   |
| Spouse                          | 122   | \$ 79,871    | 111   | \$ 140,529   | -9%       | 76%  |
| Dependent                       | 370   | \$ 641,690   | 893   | \$ 650,991   | 141%      | 1%   |
| TOTAL                           | 1,292 | \$ 1,448,256 | 1,953 | \$ 1,579,183 | 51%       | 9%   |

|                                 | Local |            | HRA |           | OAPIN |            |
|---------------------------------|-------|------------|-----|-----------|-------|------------|
| All Plans # of Visits and Spend |       |            |     |           |       |            |
| Inpatient                       | 44    | \$ 131,176 | 1   | \$ 2,430  | 44    | \$ 112,587 |
| Autism                          | 80    | \$ 160,598 | 3   | \$ 10,080 | 77    | \$ 97,329  |
| Outpatient                      | 2,971 | \$ 395,699 | 438 | \$ 46,871 | 3,682 | \$ 467,183 |
| Long Term Intensive             | 54    | \$ 45,325  | 23  | \$ 25,515 | 109   | \$ 84,390  |
| TOTAL                           | 3,149 | \$ 732,797 | 465 | \$ 84,896 | 3,912 | \$ 761,489 |
| PMPM                            |       | \$ 4.66    |     | \$ 4.81   |       | \$ 5.09    |
| All Plans # of Cases and Spend  |       |            |     |           |       |            |
| Employee                        | 323   | \$317,494  | 79  | \$ 68,847 | 398   | \$ 401,323 |
| Spouse                          | 54    | \$ 79,063  | 3   | \$ 736    | 65    | \$ 60,730  |
| Dependent                       | 173   | \$ 336,241 | 5   | \$ 15,313 | 192   | \$ 299,436 |
| TOTAL                           | 550   | \$ 732,798 | 87  | \$ 84,896 | 655   | \$ 761,489 |

| Top 5 Diagnosis     |       |
|---------------------|-------|
| Diagnosis           | %     |
| Mood Disorder       | 27.3% |
| Anxiety Disorder    | 22.0% |
| Autism              | 17.8% |
| Adjustment Disorder | 13.0% |
| Attention Deficit   | 7.0%  |



# Appendix B

TA# 1  
MOU# 3  
Date 11/8/18

CTA CBLT  
MEMORANDUM OF UNDERSTANDING

The Orange County Classroom Teachers Association, the School Board of Orange County, Florida, and the Superintendent of Schools recognize and value the work performed by the employees of Orange County Public Schools and wish to demonstrate their appreciation by awarding instructional personnel with a one-time, mid-year retention bonus in the amount of \$750 per employee. This \$750 bonus will replace the earlier bonus of \$500 agreed to in the MOU signed June 21, 2018.

This \$750 bonus will be distributed to all eligible, instructional personnel hired in benefited positions on or before December 21, 2018. All eligible, instructional personnel must have an active employment status on the date the bonus is paid.

The bonus is scheduled to be paid in the last paycheck in January, 2019, depending on the employee's payroll cycle.

Leif Blackman  
Jon E. Kreuser  
Jason Dub  
OK Roth  
Alex Heiselberg  
Thomas Winters  
Michelle VanderLey  
W S Doronoe  
M. Higby  
Robt [Signature]  
M G Sanone  
David Hanks

Myelene Kimble  
Liz Gerhardt