



City of Elkins
**Finance & Personnel
Committees Joint Meeting**

January 13, 2025

1:00 PM

Phil Gainer Community Center
142 Robert E. Lee Ave. Ext.

AGENDA

- 1. Call to order and roll call**
- 2. Public comment**
- 3. Minutes**
 - a. Proposed minutes for the Finance Committee meeting of December 9, 2024
 - b. Proposed minutes for the Personnel Committee meeting of November 4, 2024
- 4. New business**
 - a. FY 2026 PEIA costs
 - b. FY 2025 budget revisions
- 5. Announcements**
- 6. Adjournment**



CITY OF ELKINS AGENDA ITEM REPORT

Meeting Date:	January 13, 2025
Section:	Minutes
Category:	Action Item
Agenda Item Name:	Proposed minutes for the Finance Committee meeting of December 9, 2024
Recommended By:	City Clerk
Summary:	Minutes proposed for the meeting of Dec. 9
Fiscal Impact:	n/a
Recommendation:	Consider for approval
Attachments:	1. Finance Committee - 2024_12_09 - minutes_proposed

**FINANCE COMMITTEE
REGULAR MEETING
MINUTES**

*Phil Gainer Community Center
142 Robert E. Lee Ave. Ext.
December 9, 2024
1 p.m.*

Present were members: M. Hinchman (Chair), R. Chenoweth, C. Lowther.

Also present were: Jerry Marco (mayor), Mike Kesecker (operations manager), Steve Himes (fire chief), Travis Bennett (police chief), and Sutton Stokes (city clerk).

City Treasurer T. Judy was absent.

PUBLIC COMMENT

There was no public comment.

MINUTES

Chenoweth **MOVED APPROVAL OF THE MINUTES OF THE MEETING OF AUGUST 12, 2024.** The motion carried.

NEW BUSINESS

Chenoweth **MOVED RECOMMENDING COUNCIL APPROVAL OF FY 2025 BUDGET REVISIONS COE 2025-001-02 THRU 08.** The motion carried.

Lowther **MOVED RECOMMENDING COUNCIL APPROVAL OF FY 2025 BUDGET REVISION COE 2025-002-01.** The motion carried.

Lowther **MOVED RECOMMENDING COUNCIL APPROVAL OF FY 2025 BUDGET REVISION SAO 2025-001-02.** The motion carried.

XYZ **MOVED RECOMMENDING COUNCIL APPROVAL OF AN FY 2025 MID-YEAR FUNDING REQUEST FROM THE ELKINS-RANDOLPH COUNTY YMCA, PENDING RECOMMENDATION FROM THE CITY TREASURER.** The motion carried.

The meeting adjourned at 1:19 p.m.

Name & Title

Signature



CITY OF ELKINS AGENDA ITEM REPORT

Meeting Date:	January 13, 2025
Section:	Minutes
Category:	Action Item
Agenda Item Name:	Proposed minutes for the Personnel Committee meeting of November 4, 2024
Recommended By:	City Clerk
Summary:	Minutes proposed for the meeting of November 4
Fiscal Impact:	n/a
Recommendation:	Consider for approval
Attachments:	1. Personnel Committee - 2024_11_04 - minutes_proposed

**PERSONNEL COMMITTEE
REGULAR MEETING
MINUTES**

*Phil Gainer Community Center
142 Robert E. Lee Ave. Ext.
November 4, 2024
1 p.m.*

Present were members R. Chenoweth (Chair) and M. Hinchman.

E. Plishka was absent.

Also present were: Jerry Marco (mayor), Mike Kesecker (operations manager), Gerry Roberts (city attorney), Tracy Judy (treasurer), Steve Himes (fire chief), Travis Bennett (police chief), J. Deighan (communications), and Sutton Stokes (city clerk).

PUBLIC COMMENT

MINUTES

Hinchman **MOVED APPROVAL OF THE MINUTES OF THE MEETING OF OCT. 7, 2024.** The motion carried.

NEW BUSINESS

Hinchman **MOVED RECOMMENDING COUNCIL REAPPOINTMENT OF CITY CLERK.** The motion carried.

The meeting adjourned at 1:22 p.m.

Name & Title

Signature



CITY OF ELKINS AGENDA ITEM REPORT

Meeting Date:	January 13, 2025
Section:	New business
Category:	Action Item
Agenda Item Name:	FY 2026 PEIA costs
Recommended By:	City Clerk
Summary:	<p>Our PEIA premiums are projected to rise 16%, with deductibles increasing 42%.</p> <p>The city currently funds 100% of FY25 premium costs and deposited 100% of the FY25 deductibles on HSA cards.</p> <p>Continuing this practice will result in increased costs to the city of \$191,512 (all funds).</p> <p>The increased FY26 cost of this scenario is shown below for each fund:</p> <ul style="list-style-type: none"> • General Fund: \$99,855. • Fire Fund: \$21,231. • Sanitation (Trash): \$13,421. • Wastewater (Sewer): \$21,243. • Water: \$27,095. • Parks: \$8,667. <p>The Administrative Officers plan to propose budgets incorporating this scenario to evaluate overall budget impact. These numbers are based on current enrollment, which could change.</p>
Fiscal Impact:	See above.
Recommendation:	Consider and discuss presented information.
Attachments:	<ol style="list-style-type: none"> 1. PEIA Modeling - FY26 - 2025_01_11 2. FY26 Public Hearings Presentation

General Fund

Plan C: 100% premium + 100% deductible

	FY25	FY25	FY26	FY26	FY25	FY26	FY25	FY25	FY25	FY25	FY26	FY26	FY26	FY26
Based on all employees continuing current (FY25) plan utilization. 40 employees	Monthly Premium	Annual Premium	Percentage increase in premium cost <i>16% Of FY25 amt</i>	Annual premium cost with increase <i>FY25 amt +16%</i>	Deductible	Annual Deductible cost with increase <i>FY25 amt + 42%</i>	Employees per plan level	Premium Cost per plan level	Deductible Cost per plan level	Plan C Cost to fund	Premium Cost per plan level	Deductible Cost per plan level	Plan C Cost to fund <i>all funds</i>	Increase FY2025-FY2026 <i>all funds</i>
Plan C Single	\$412	\$4,944	\$791	\$5,735	\$1,600	\$2,272	14	\$69,216	\$22,400	\$91,616	\$80,291	\$31,808	\$112,099	\$20,483
Plan C Emp/Children	\$634	\$7,608	\$1,217	\$8,825	\$3,200	\$4,544	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plan C Family	\$890	\$10,680	\$1,709	\$12,389	\$3,200	\$4,544	26	\$277,680	\$83,200	\$360,880	\$322,109	\$118,144	\$440,253	\$79,373
Totals								\$346,896	\$105,600	\$452,496	\$402,399	\$149,952	\$552,351	\$99,855
<i>Cost at 80% deductible:</i>											\$402,399	\$119,962	\$522,361	\$69,865



WV PEIA

Public Hearings

FY 2026 (July 2025 - June 2026)

PEIA & RHBT Finance Board Members

- ❖ Sarah Long, Acting Chairperson
- ❖ Geoff Christian
- ❖ Amanda Meadows
- ❖ William “Bill” Milam
- ❖ Jason Myers
- ❖ Jared Robertson
- ❖ Mike Smith
- ❖ Michael Cook
- ❖ Damita Johnson
- ❖ Doug Coffman
- ❖ Hugh Murray

Proposed Board Decisions



Premium Increases:

*Average state employee premium increase - \$31.50/month

	Proposed	vs 5 year plan	Value (\$M)
State Fund	14%*	10.7%	\$27.3
Local Fund	16%	11.0%	\$9.3
			\$36.6

	Proposed	vs 5 year plan
Non-Medicare	12%	10.0%
Medicare	12%	10.0%

Employer Administrative Fee Increase:

The State and Local fund employer administrative fee will increase by \$2.50

Deductible & Out of Pocket Maximum (OOPM) Increases:

*Will impact Non-Medicare retirees as well

Plan C deductible increase on average \$990

	Proposed Increase*	Avg Ded Increase	Avg MOOP Increase	Value (\$M)
State Fund	40%	\$355	\$1,610	\$23.7
Local Fund	40%	\$310#	\$1,545	\$6.3
				\$30.0

Inpatient Services Copays:

*Will impact Non-Medicare retirees as well

	Proposed Inpatient OOS HLOB Copay*	Current Inpatient OOS HLOB Copay	Proposed Semi-Private Room (In State) Copay*	Current Semi-Private Room (In State) Copay	Value (\$M)
State Fund	\$250	\$100	\$250	\$100	\$1.3
Local Fund	\$250	\$100	\$250	\$100	\$0.3
					\$1.6

Outpatient Copays:

*Will impact Non-Medicare retirees as well

Plan C deductible increases \$990

	Proposed Outpatient Surgery Copay*	Current Outpatient Surgery Copay	Proposed Advance Imaging Copay	Current Advanced Imaging Copay	Value (\$M)
State Fund	\$250	\$100	\$100	\$0	\$4.2
Local Fund	\$250	\$100	\$100	\$0	\$1.1
					\$5.3

Therapy Copays and Coinsurances:

*Deductible and coinsurance also apply.

#Will impact Non-Medicare Retirees as well

	Proposed Outpatient Massage Therapy Copay#	Current Outpatient Massage Therapy Copay	Value (\$M)
State Fund	\$30/\$35	\$10/\$25	\$3.0
Local Fund	\$30/\$35	\$10/\$25	\$0.7
			\$3.7

Emergency Room Copays:

*Will impact Non-Medicare Retirees as well

	Proposed ER Non-Emergency Copay*	Current ER Non-Emergency Copay	Value (\$M)
State Fund	\$200	\$100	\$0.4
Local Fund	\$200	\$100	\$0.1
			\$0.5

Rx Copays:

* Will impact Non-Medicare retirees as well

	Proposed Increase* #	Proposed Copay (generic/brand)	Current Copay (generic/brand)	Value (\$M)
State Fund	2x	\$20/\$50	\$10/\$25	\$11.3
Local Fund	2x	\$20/\$50	\$10/\$25	\$2.7
				\$14.0

Spousal Surcharge:

#SB268 requires policyholder to pay the actuarial value of the cost of adding the spouse to the plan

*Average.

	Proposed Spousal Surcharge*#	Current Spousal Surcharge*	Value (\$M)
State Fund	\$350	\$147	\$21.2

Total:

Category	Value (\$M)
Premiums	\$36.6
Ded/OOPM	\$30.0
Inpatient Services	\$1.6
Outpatient Services	\$5.3
Therapies	\$3.7
ER	\$0.5
Rx Copays	\$14.0
Spousal Surcharge	\$21.2
Total	\$112.9

MA-PD Plan 1 & Special Medicare Plan

Benefit	Current	Proposed
Medical MOOP	\$ 1,350	\$ 1,900
Medical Deductible	\$ 150	\$ 300
Inpatient	\$ 100	\$ 200
Outpatient	\$ 100	\$ 200
ER	\$ 50	\$ 100
Part B rx	\$ -	\$ 20
Specialist therapies	\$ -	\$ 20
Rx deductible	\$ 75	\$ 150
Rx Generic copay	\$ 5	\$ 10
Rx Brand copay	\$ 15	\$ 30

MA-PD Plan 2

Benefit	Current	Proposed
Medical MOOP	\$ 2,325	\$ 2,650
Medical Deductible	\$ 375	\$ 525
Inpatient	\$ 150	\$ 250
Outpatient	\$ 115	\$ 215
ER	\$ 65	\$ 115
Part B rx	\$ -	\$ 30
Specialist therapies	\$ -	\$ 30
Rx deductible	\$ 150	\$ 225
Rx Generic copay	\$ 5	\$ 10
Rx Brand copay	\$ 20	\$ 35

Benefit Assistance

Benefit	Current	Proposed
Assistance Medical Deductible	\$ 50	\$ 100
Assistance OOP	\$ 600	\$ 900
Assistance Rx Generic copay	\$ 5	\$ 10
Assistance Rx Brand copay	\$ 15	\$ 30

Current 10 Salary Index Codes

Employee Salary		Number of Policies				
		<u>Plan A</u>	<u>Plan B</u>	<u>Plan C</u>	<u>Plan D</u>	<u>HMHP</u>
\$ -	\$ 30,400	4,033	862	880	145	552
\$ 30,401	\$ 40,400	8,130	1,688		269	1,142
\$ 40,401	\$ 46,400	4,869	1,375		185	708
\$ 46,401	\$ 52,400	6,368	1,888		229	1,030
\$ 52,401	\$ 60,400	6,965	2,014		175	1,019
\$ 60,401	\$ 72,900	6,058	1,559		119	837
\$ 72,901	\$ 85,400	2,102	659		48	280
\$ 85,401	\$ 110,400	1,428	583		27	165
\$ 110,401	\$ 135,400	355	182		3	48
\$ 135,401	+	262	139		2	49

Proposed 5 Salary Index Codes

Employee Salary		Number of Policies				
		<u>Plan A</u>	<u>Plan B</u>	<u>Plan C</u>	<u>Plan D</u>	<u>HMHP</u>
\$ -	\$ 40,400	12,163	2,550	880	414	1,694
\$ 40,401	\$ 52,400	11,237	3,263		414	1,738
\$ 52,401	\$ 72,900	13,023	3,573		294	1,856
\$ 72,901	\$ 110,400	3,530	1,242		75	445
\$ 110,401	+	617	321		5	97

PEIA Five Year Plan

	2024	2025	2026	2027	2028	2029
Additional Employer Premium	\$ 108,100,000	\$ 62,700,000	\$ 92,900,000	\$ 70,000,000	\$ 82,000,000	\$ 135,000,000
Increase	22.4%	10.4%	14.0%	9.3%	9.9%	14.9%
Local Fund Premium Increase	\$ 22,500,000	\$ 22,800,000	\$ 29,900,000	\$ 27,000,000	\$ 27,000,000	\$ 24,000,000
Increase	15.9%	13.9%	16.0%	12.5%	11.1%	8.9%
Employee Premium	\$ 28,900,000	\$ 15,700,000	\$ 38,700,000	\$ 9,500,000	\$ 16,500,000	\$ 33,800,000
Increase	24.2%	10.7%	*14.0%	4.7%	7.8%	14.8%
State Direct Transfer (Budget Appropriations)	\$ -	\$ 87,000,000	\$ -	\$ -	\$ -	\$ -
Local Direct Transfer (Budget Appropriations)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Board Decision Benefit Reduce/(Add) - Active State Medical	\$ -	\$ -	\$ 35,500,000	\$ -	\$ -	\$ -
			6.2%			
Board Decision Benefit Reduce/(Add) - Active State Drugs	\$ -	\$ -	\$ 13,700,000	\$ -	\$ -	\$ -
			3.7%			
Board Decision Benefit Reduce/(Add) - Active Local Medical	\$ -	\$ -	\$ 7,900,000	\$ -	\$ -	\$ -
			6.0%			
Board Decision Benefit Reduce/(Add) - Active Local Drug	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	\$ -
			3.8%			
ACA PCORI Fees (Cost)	\$ (513,511)	\$ (512,514)	\$ (512,514)	\$ (512,514)	\$ (512,514)	\$ (512,514)
Pay Go Premium Transfer	\$ -	\$ 29,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Total Fund	2024	2025	2026	2027	2028	2029
Beginning Reserve	124,829,897	81,953,400	89,302,736	144,733,011	177,580,541	182,819,974
Fiscal Year Results	(42,876,496)	7,349,336	55,430,275	32,847,530	5,239,433	16,239,295
<u>Ending Reserve</u>	<u>81,953,400</u>	<u>89,302,736</u>	<u>144,733,011</u>	<u>177,580,541</u>	<u>182,819,974</u>	<u>199,059,269</u>
<u>Minimum Actuarial Reserve Required</u>	<u>120,019,259</u>	<u>132,784,636</u>	<u>138,480,029</u>	<u>154,889,074</u>	<u>174,196,654</u>	<u>196,977,659</u>
PEIA Expenses	979,082,737	1,082,079,644	1,128,964,963	1,261,301,660	1,416,885,100	1,600,317,746
Reserve as a Percent of Expenses	8.4%	8.3%	12.8%	14.1%	12.9%	12.4%
State Fund	2024	2025	2026	2027	2028	2029
Beginning Reserve	97,585,797	65,806,630	87,831,623	133,337,693	153,369,905	147,166,571
Fiscal Year Results	(31,779,166)	22,024,993	45,506,069	20,032,212	(6,203,334)	14,484,946
<u>Ending Reserve</u>	<u>65,806,630</u>	<u>87,831,623</u>	<u>133,337,693</u>	<u>153,369,905</u>	<u>147,166,571</u>	<u>161,651,517</u>
<u>Minimum Actuarial Reserve Required</u>	<u>97,862,972</u>	<u>108,241,318</u>	<u>112,860,310</u>	<u>126,192,657</u>	<u>141,875,115</u>	<u>160,373,378</u>
PEIA Expenses	799,468,646	883,279,654	921,379,729	1,028,985,731	1,155,445,138	1,304,486,506
Reserve as a Percent of Expenses	8.2%	9.9%	14.5%	14.9%	12.7%	12.4%
Local Fund	2024	2025	2026	2027	2028	2029
Beginning Reserve	27,244,100	16,146,770	1,471,113	11,395,319	24,210,636	35,653,404
Fiscal Year Results	(11,097,330)	(14,675,657)	9,924,206	12,815,317	11,442,768	1,754,349
<u>Ending Reserve</u>	<u>16,146,770</u>	<u>1,471,113</u>	<u>11,395,319</u>	<u>24,210,636</u>	<u>35,653,404</u>	<u>37,407,753</u>
<u>Minimum Actuarial Reserve Required</u>	<u>22,156,288</u>	<u>24,543,317</u>	<u>25,619,719</u>	<u>28,696,417</u>	<u>32,321,538</u>	<u>36,604,282</u>
PEIA Expenses	179,614,091	198,799,990	207,585,234	232,315,929	261,439,962	295,831,241
Reserve as a Percent of Expenses	9.0%	0.7%	5.5%	10.4%	13.6%	12.6%
State Share	80.3%	80.3%	79.0%	80.3%	80.0%	80.0%
Employee Share	19.7%	19.7%	21.0%	20.4%	20.0%	20.0%
Growth In Program Expenses	15.2%	13.5%	2.5%	11.6%	12.2%	12.9%

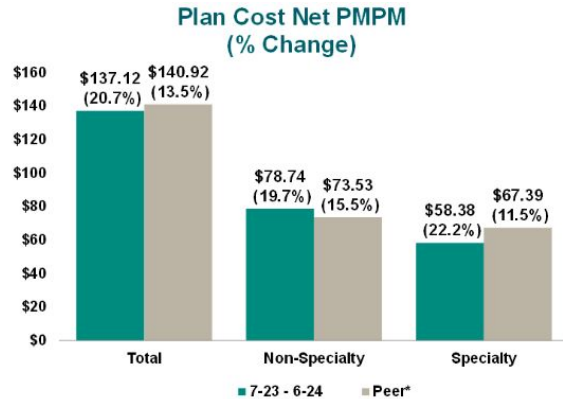
*The employee base premiums are proposed to increase 14.0%, or \$22.8M. The additional \$15.9M premium increase is the anticipated amount from the change in the spousal surcharge.

RHBT Five Year Plan

	2024	2025	2026	2027	2028	2029
Retiree Premium Increase- Non-Medicare (Fiscal Year)	\$ -	\$ 2,095,400	\$ 2,632,858	\$ 3,500,869	\$ 4,450,320	\$ 5,647,310
Increase	0.0%	10.0%	12.0%	15.0%	17.5%	20.0%
Retiree Premium Increase - Medicare (Calendar Year)	\$ -	\$ -	\$ 7,147,945	\$ 9,823,034	\$ 13,195,068	\$ 17,826,973
Increase	0.0%	0.0%	12.0%	15.0%	17.5%	20.0%
General Revenue Transfer (OPEB Funding)	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Board Decision Benefit Reduce/(Add) - Retiree Non-Medicare Medical	\$ -	\$ -	\$ 4,300,000	\$ -	\$ -	\$ -
			6.3%			
Board Decision Benefit Reduce/(Add) - Retiree Non-Medicare Drugs	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
			2.9%			
Board Decision Benefit Reduce/(Add) - Humana MAPD (Calendar Year)	\$ -	\$ -	\$ 32,600,000	\$ -		
ACA PCORI Fees (Cost)	\$ (32,485)	\$ (32,378)	\$ (36,786)	\$ (41,200)	\$ (45,618)	\$ (50,042)
Pay Go Premium Transfer	\$ -	\$ 29,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Total RHBT Fund	2024	2025	2026	2027	2028	2029
Beginning Reserve	\$ 1,795,665,986	\$ 1,945,516,893	\$ 2,044,324,186	\$ 2,110,822,565	\$ 2,162,768,807	\$ 2,205,633,332
Fiscal Year Results	230,612,334	174,837,010	182,244,313	61,515,668	42,864,525	33,285,857
Ending Total Reserve	1,945,516,893	2,044,324,186	2,110,822,565	2,162,768,807	2,205,633,332	2,238,919,188
Ending Premium Stabilization Reserve	\$ 201,345,077	\$ 125,315,360	\$ 9,569,426	\$ -	\$ -	\$ -
Medicare Fund (Fiscal Year)	2024	2025	2026	2027	2028	2029
Beginning Reserve	\$ 1,034,340,027	\$ 1,150,486,292	\$ 1,234,650,076	\$ 1,302,334,197	\$ 1,368,677,491	\$ 1,440,800,543
Fiscal Year Results	183,228,886	147,202,614	150,429,701	74,248,759	72,123,052	80,342,029
Ending Total Reserve	1,150,486,292	1,234,650,076	1,302,334,197	1,368,677,491	1,440,800,543	1,521,142,572
Ending Premium Stabilization Reserve	\$ 153,689,875	\$ 90,651,045	\$ 7,905,465	\$ -	\$ -	\$ (0)
Non-Medicare Fund	2024	2025	2026	2027	2028	2029
Beginning Reserve	\$ 761,325,958	\$ 795,030,600	\$ 809,674,106	\$ 808,488,363	\$ 794,091,311	\$ 764,832,785
Fiscal Year Results	47,383,448	27,634,393	31,814,612	(12,733,092)	(29,258,525)	(47,056,170)
Ending Total Reserve	795,030,600	809,674,106	808,488,363	794,091,311	764,832,785	717,776,615
Ending Premium Stabilization Reserve	\$ 47,655,202	\$ 34,664,315	\$ 1,663,961	\$ -	\$ -	\$ 0
*Actuarial Accrued Liability (BOY)	\$ 1,860,270,546	\$ 1,903,880,796	\$ 1,939,322,709	\$ 1,962,704,349	\$ 1,980,594,040	\$ 1,989,393,744
Funded Status	96.5%	102.2%	105.4%	107.5%	109.2%	110.9%
*Present Value of Benefits (BOY)	\$ 2,021,862,806	\$ 2,063,062,405	\$ 2,095,209,670	\$ 2,116,051,773	\$ 2,131,991,389	\$ 2,139,636,898
Funded Status	88.8%	94.3%	97.6%	99.8%	101.4%	103.1%
Growth In Program Expenses	15.5%	14.2%	13.8%	13.8%	11.1%	11.7%
Retiree Subsidy	\$ 108,309,100	\$ 132,663,717	\$ 154,761,634	\$ 175,791,512	\$ 190,358,318	\$ 204,839,148
Percent Paid By Retiree	37.2%	32.9%	31.4%	31.7%	33.5%	36.0%

What is driving the cost increases?

1) Rate of inflation in and utilization of prescription drugs



- PEIA PMPM remains below peer, however, inflationary trend is greater than peer.
- It is important for PEIA to arrest the trend through comparative effectiveness initiatives, 340b partnerships, benefit adjustments, and wellness programs.

Plan Performance			
	7-23 - 6-24	7-22 - 6-23	Change %
AWP	\$945,795,746	\$861,646,128	9.8%
Network & Mail Discount			
Savings (includes dispensing fees)	-\$482,921,022	-\$457,076,034	5.7%
Tax	\$64,604	\$25,090	157.5%
Gross Cost	\$462,939,327	\$404,595,184	14.4%
Member Cost	-\$58,294,986	-\$59,741,699	-2.4%
Copay/Deductible	-\$29,226,800	-\$31,009,233	-5.7%
SaveOnSP	-\$29,068,187	-\$28,732,467	1.2%
Plan Cost	\$404,272,699	\$344,419,659	17.4%
Rebates*	-\$147,754,343	-\$124,342,206	18.8%
Plan Cost Net	\$256,518,356	\$220,077,453	16.6%
Members	155,898	161,476	-3.5%
Gross Cost PMPM	\$247.46	\$208.80	18.5%
Plan Cost PMPM	\$216.10	\$177.75	21.6%
Rebates PMPM	\$78.98	\$64.17	23.1%
Plan Cost Net PMPM	\$137.12	\$113.58	20.7%

What is driving the cost increases?

2) Utilization of GLP-1s

A Glance at GLP-1

GLP-1 drugs were responsible for \$52.5M, which is 19.9% of your overall cost

GLP-1s accounted for \$10.25 (43.6%) of the total \$23.54 Net PMPM increase.

What is driving the cost increases?

3) SB268 and Increased reimbursement to providers

- ~\$70M year over year increase paid to health care providers as a result of SB268
- SB268 mandated the spousal surcharge at the actuarial value of covering the spouse
- SB268 formalized the 80/20 rule
- Expecting ~\$5M in SFY25 to independent pharmacies as a result of SB453

4) Substantial increases in Medicare Advantage due to Inflation Reduction Act

Public Comment



Date	City	Location	Time
Nov. 7, 2024	Beckley	Beckley-Raleigh Convention Center 200 Armory Drive, Beckley, WV 25801	Registration: 5:30-6pm Begins: 6pm
Nov. 12, 2024	Martinsburg	Holiday Inn Martinsburg 301 Foxcroft Avenue, Martinsburg, WV 25401	Registration: 5:30-6pm Begins: 6pm
Nov. 14, 2024	Wheeling	The Highlands Event Center 355 Wharton Circle, Suite 253, Triadelphia, WV 26059	Registration: 5:30-6pm Begins: 6pm
Nov. 18, 2024	Virtual Town Hall	Join by <u>computer or smartphone</u> Link: meet.google.com/fxe-wtgm-peg Join by <u>phone</u> Phone Number: 1-413-350-0825 PIN Number: 426 346 783#	No Registration Period. Begins: 6pm
Nov. 19, 2024	Morgantown	The Erickson Alumni Center 1 Alumni Drive, Morgantown, WV 26506	Registration: 5:30-6pm Begins: 6pm
Nov. 21, 2024	Charleston	The Culture Center 1900 Kanawha Boulevard East, Charleston, WV 25305	Registration: 5:30-6pm Begins: 6pm

If you would like to request a copy of today's meeting materials or if you have any questions, please contact:

Email:

PEIAComments@wv.gov





CITY OF ELKINS AGENDA ITEM REPORT

Meeting Date:	January 13, 2025
Section:	New business
Category:	Action Item
Agenda Item Name:	FY 2025 budget revisions
Recommended By:	City Treasurer
Summary:	FY 2025 budget revisions 9-16, within various departments.
Fiscal Impact:	Transfers already budgeted amounts between categories within original departments.
Recommendation:	Consider for recommendation to council
Attachments:	1. FY25 Budget Revisions 9-16

General Fund Budget Revision

Revision Number 10

Revenues

Fund	Department	Transfer From/Description	Amount
001	000-Revenues		
TOTAL			\$0.00

Department	Transfer To/Description	Amount
000-Revenues		
		\$0.00

Expenses

Fund	Department	Transfer From/Description	Amount
001	416-Municipal Judge	103-0000 Salary & Wages	\$508.00
TOTAL			\$508.00

Department	Transfer To/Description	Amount
416-Municipal Judge	214-0000 Travel	\$168.00
	221-0000 Training & Education	\$340.00
		\$508.00

[Handwritten Signature]
Harper

General Fund Budget Revision

Revision Number 11

Revenues

Fund	Department	Transfer From/Description	Amount
001	000-Revenues		
TOTAL			\$0.00

Department	Transfer To/Description	Amount
000-Revenues		
		\$0.00

Expenses

Fund	Department	Transfer From/Description	Amount
001	433-Custodial	103-0000 Salary & Wages	\$18,000.00
TOTAL			\$18,000.00

Department	Transfer To/Description	Amount
433-Custodial	108-0000 Overtime	\$18,000.00
		\$18,000.00

Paul H

General Fund Budget Revision

Revision Number 12

Revenues

Fund	Department	Transfer From/Description	Amount
001	000-Revenues		
TOTAL			\$0.00

Department	Transfer To/Description	Amount
000-Revenues		
		\$0.00

Expenses

Fund	Department	Transfer From/Description	Amount
001	436-Building Inspector	459-0000 Capital Outlay Equipment	\$500.00
TOTAL			\$500.00

Department	Transfer To/Description	Amount
436-Building Inspector	230-0000 Contracted Services	\$500.00
		\$500.00

me H

General Fund Budget Revision

Revision Number 13

Revenues

Fund	Department	Transfer From/Description	Amount
001	000-Revenues		
TOTAL			\$0.00

Department	Transfer To/Description	Amount
000-Revenues		
		\$0.00

Expenses

Fund	Department	Transfer From/Description	Amount
001	704-Police Admin	106-0000 Retirement	\$500.00
TOTAL			\$500.00

Department	Transfer To/Description	Amount
704-Police Admin	108-0000 Overtime	\$500.00
		\$500.00

[Handwritten Signature]

General Fund Budget Revision

Revision Number 14

Revenues

Fund	Department	Transfer From/Description	Amount
001	000-Revenues		
TOTAL			\$0.00

Department	Transfer To/Description	Amount
000-Revenues		
		\$0.00

Expenses

Fund	Department	Transfer From/Description	Amount
001	714-Flood Control	341-0000 Supplies & Materials	\$1,000.00
TOTAL			\$1,000.00

Department	Transfer To/Description	Amount
714-Flood Control	222-0000 Dues & Subscriptions	\$1,000.00
		\$1,000.00

JMLH

General Fund Budget Revision

Revision Number 15

Revenues

Fund	Department	Transfer From/Description	Amount
001	000-Revenues		
TOTAL			\$0.00

Department	Transfer To/Description	Amount
000-Revenues		
		\$0.00

Expenses

Fund	Department	Transfer From/Description	Amount
001	754-Central Garage	459-0000 Capital Outlay Equipment	\$500.00
TOTAL			\$500.00

Department	Transfer To/Description	Amount
754-Central Garage	230-0000 Contracted Services	\$500.00
		\$500.00

ML HL

General Fund Budget Revision

Revision Number 16

Revenues

Fund	Department	Transfer From/Description	Amount
001	000-Revenues		
TOTAL			\$0.00

Department	Transfer To/Description	Amount
000-Revenues		
		\$0.00

Expenses

Fund	Department	Transfer From/Description	Amount
001	440-City Hall	459-0000 Capital Outlay Equipment	\$12,100.00
TOTAL			\$12,100.00

Department	Transfer To/Description	Amount
440-City Hall	219-Buildings & Equipment & Rents	\$5,000.00
	341-0000 Supplies & Materials	\$7,000.00
	343-0000 Automobile Supplies	\$100.00
		\$12,100.00

Tracy Andy
1/9/25