

The screenshot shows a Zoom video conference interface. In the top right corner, there is a video feed of a man named Roman Abey, who is gesturing with his hand. The main content area displays a presentation slide titled "Next Steps". The slide features a blue chevron-style graphic on the left with three sections labeled "FY20 Budget", "FY21 Budget", and "FY21 Budget". To the right of the graphic, three bulleted lists describe the steps for each budget period. The "FY20 Budget" section includes a deadline of "June 1, 2020 - Submit FY20 Budget as Placeholder for FY21 to DFA". The "FY21 Budget" sections include deadlines for "July 2020 - FY21 Budget Hearings" and "July 31, 2020 - Submit Revised FY21 Budget to DFA". The bottom of the slide has a decorative "zoom" watermark. The overall interface includes a toolbar at the top with various file and tool options, and a control bar at the bottom showing the video controls and a progress bar indicating the meeting has been running for 1 minute and 33 seconds.

Next Steps

- Public and Employee Engagement
- Monitor FY20 Revenues, FY20 Budget Adjustments
- June 1, 2020 - Submit FY20 Budget as Placeholder for FY21 to DFA

- Lobby Federal Government and State Government
- July 2020 - FY21 Budget Hearings
- July 31, 2020 - Submit Revised FY21 Budget to DFA

- Monitor FY21 Revenues
- FY21 Budget Adjustments as necessary

SPEAKER_17 [0.23s - 3.03s]: 5 million, I don't know that's something you and the mayor need to consider.

CoSF- FY20 Budget Update_04.20.20.pdf - Adobe Acrobat Pro DC

File Edit View Window Help

Home Tools CoSF- FY20 Budget ...

15 / 15 85%

Mary McCoy

Cooperative State Research, Education, and Extension Service

Next Steps

- Public and Employee Engagement
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zoom

1:34:30 / 2:33:22

Medical - Benefit Change Considerations - Copays



Roman Abeyta...

Increased Copays to Premium Plan	Current	Proposed	Estimated 2020-2021 Claims Savings
IP Hospital	\$250	\$1,000	
Emergency Room	\$125	\$200	
Urgent Care	\$30	\$40	
PCP	\$15	\$20	
Specialist	\$30	\$40	-2.6%
OP Hospital	\$150	\$250	\$500,000
MRI / CT / PET	\$0	\$250	
Lab / Radiology	\$0	20%	
Ambulance	\$0	\$50	

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Zoom video conference control icons, including a play button, volume, and other meeting controls.

30:40 / 2:33:22

SPEAKER_20 [0.03s - 12.18s]: you're doing both options, possibilities, and if someone were to see
 SPEAKER_20 [1f18s - 20.23s] maybe seems first two possibilities that we could consider option two
 considerations.

Medical - Benefit Change Considerations - Copays



Increased Copays to Premium Plan	Current	Proposed	Estimated 2020-2021 Claims Savings
IP Hospital	\$250	\$1,000	
Emergency Room	\$125	\$200	
Urgent Care	\$30	\$40	
PCP	\$15	\$20	
Specialist	\$30	\$40	-2.6%
OP Hospital	\$150	\$250	\$500,000
MRI / CT / PET	\$0	\$250	
Lab / Radiology	\$0	20%	
Ambulance	\$0	\$50	

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SPEAKER_21 [0.03s - 3.02s]: a good point Councilwoman Villarreal, I agree.

Medical - Benefit Change Considerations - Copays



Roman Abeyta

Increased Copays to Premium Plan	Current	Proposed	Estimated 2020-2021 Claims Savings
IP Hospital	\$250	\$1,000	
Emergency Room	\$125	\$200	
Urgent Care	\$30	\$40	
PCP	\$15	\$20	
Specialist	\$30	\$40	-2.6%
OP Hospital	\$150	\$250	\$500,000
MRI / CT / PET	\$0	\$250	
Lab / Radiology	\$0	20%	
Ambulance	\$0	\$50	

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SPEAKER_22 [0.03s - 1.14s]: what I would like to.

SPEAKER_17 [1.79s - 4.33s]: I would like for the finance committee to.

Medical - Benefit Change Considerations - Copays



Increased Copays to Premium Plan	Current	Proposed	Estimated 2020-2021 Claims Savings
IP Hospital	\$250	\$1,000	
Emergency Room	\$125	\$200	
Urgent Care	\$30	\$40	
PCP	\$15	\$20	
Specialist	\$30	\$40	-2.6%
OP Hospital	\$150	\$250	\$500,000
MRI / CT / PET	\$0	\$250	
Lab / Radiology	\$0	20%	
Ambulance	\$0	\$50	

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The screenshot shows a Zoom video call interface. In the top right corner, there is a video feed of a woman with glasses, identified as Mary McCoy. To her left is the official seal of the Commonwealth of Massachusetts. The main content area displays a presentation slide with a blue and white chevron graphic on the left. The slide is titled "Next Steps" and contains three bulleted lists:

- FY20 Budget**
 - Public and Employee Engagement
 - Monitor FY20 Revenues, FY20 Budget Adjustments
 - June 1, 2020 - Submit FY20 Budget as Placeholder for FY21 to DFA
- FY21 Budget**
 - Lobby Federal Government and State Government
 - July 2020 – FY21 Budget Hearings
 - July 31, 2020 - Submit Revised FY21 Budget to DFA
- FY21 Budget**
 - Monitor FY21 Revenues
 - FY21 Budget Adjustments as necessary

The bottom of the slide features a red horizontal bar with a play button icon and the text "1:32:01 / 2:33:22". The Zoom control bar is visible at the very bottom.

CoSF- FY20 Budget Update_04.29.20.pdf - Adobe Acrobat Pro DC

File Edit View Window Help

Home Tools CoSF- FY20 Budget ...

15 / 15 85%

Roman Abey...

Next Steps

FY20 Budget

- Public and Employee Engagement
- Monitor FY20 Revenues, FY20 Budget Adjustments
- June 1, 2020 - Submit FY20 Budget as Placeholder for FY21 to DFA

FY21 Budget

- Lobby Federal Government and State Government
- July 2020 – FY21 Budget Hearings
- July 31, 2020 - Submit Revised FY21 Budget to DFA

FY21 Budget

- Monitor FY21 Revenues
- FY21 Budget Adjustments as necessary

zoom

The image is a screenshot of a Zoom video conference. The main content is a presentation slide titled "Next Steps". The slide is divided into three sections, each with a blue downward-pointing arrow and the text "FY20 Budget", "FY21 Budget", or "FY21 Budget". The first section lists: "• Public and Employee Engagement", "• Monitor FY20 Revenues, FY20 Budget Adjustments", and "• June 1, 2020 - Submit FY20 Budget as Placeholder for FY21 to DFA". The second section lists: "• Lobby Federal Government and State Government", "• July 2020 – FY21 Budget Hearings", and "• July 31, 2020 - Submit Revised FY21 Budget to DFA". The third section lists: "• Monitor FY21 Revenues" and "• FY21 Budget Adjustments as necessary". In the top right corner of the slide, there is a video feed of a man in a suit. The bottom right corner of the slide has the "zoom" logo. The overall interface includes a toolbar at the top with various icons and a sidebar on the right with more options.

CoSF- FY20 Budget Update_042920.pdf - Adobe Acrobat Pro DC

File Edit View Window Help

Home Tools CoSF- FY20 Budget ...

9 / 15 85% Roman Abey...

FY20 GRT Revenue Scenarios
Based on industry analysis, GRT could decrease precipitously in 4 months

In Millions

	FY20 Budgeted GRT Revenues	FY20 Revised GRT Revenues	GRT \$ Shortfall
Scenario 1	\$112.7	\$97.2	\$(15.5)
Scenario 2	\$112.7	\$94.3	\$(18.4)
Scenario 3	\$112.7	\$91.5	\$(21.2)

% of Total Revenues

	FY15	FY16	FY17	FY18	FY19	FY20 Budget	Scenario 1	Scenario 2	Scenario 3
March-June	35%	34%	33%	37%	34%	34%	15%	12%	10%

Zoom

II ▶ 1:16:41 / 2:33:22

Next Steps

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Roman Abeyta

zoom

SPEAKER_17 [0.03s - 1.65s]: We are at 13 million.

SPEAKER_17 [2.83s - 8.86s]: We take the furloughs, which is \$1 million, we still have a \$12 million

SPEAKER_17 [10.76s - 12.81s]: Mr. Chairman, that is correct.

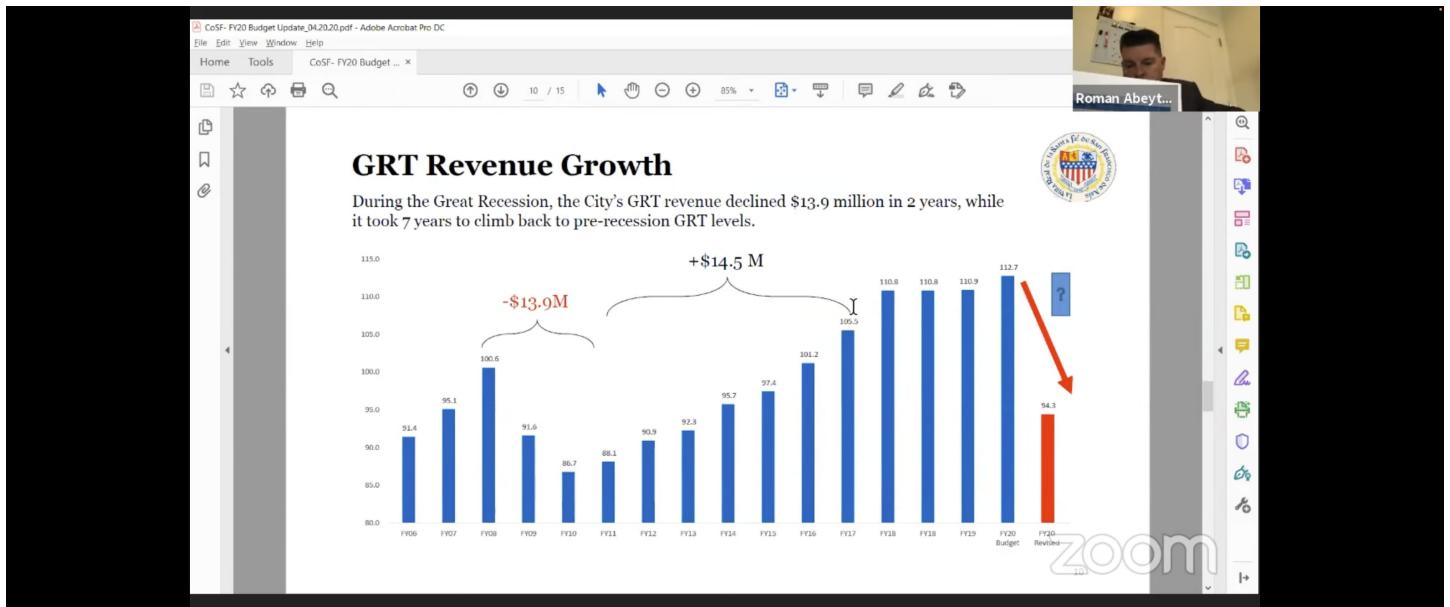
SPEAKER_17 [12.81s - 16.16s]: even with the furloughs that were just announced.

SPEAKER_13 [17.06s - 22.17s]: And the million dollars is an approximate number. We can get back

SPEAKER_17 [22.90s - 28.92s]: Okay, and then as far as just going back to the 28 million, I

SPEAKER_17 [28.92s - 36.92s]: everything not personnel related, not salary and benefits related.

SPEAKER_17 [36.92s - 41.00s]: I believe that is what we can squeeze out of that.



SPEAKER_13 [0.03s - 7.88s]: So moving on to slide 10, this is a history of about a 15-year period for our GRT revenue growth.

