

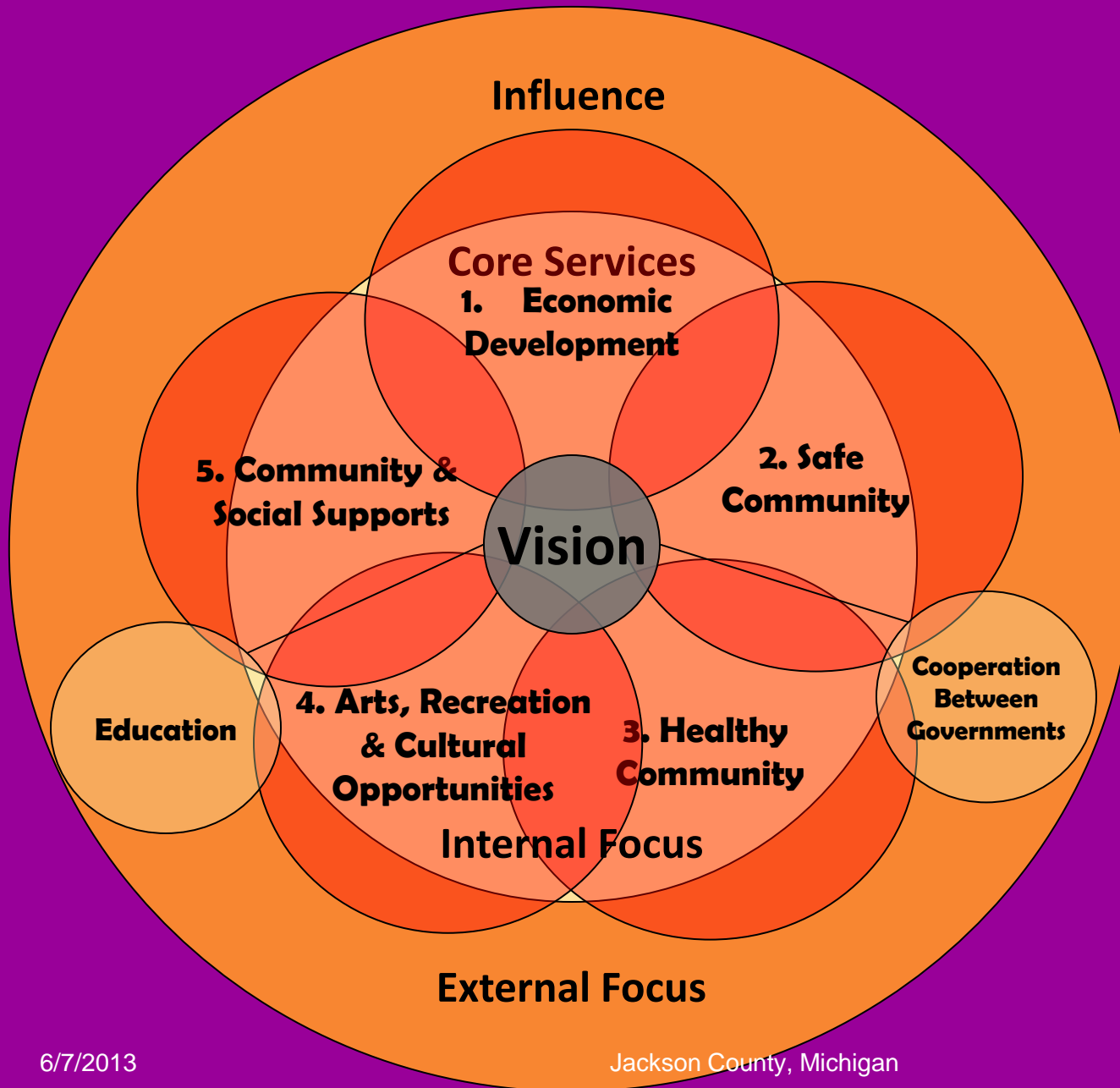


2014 Budget Options

Jackson County, Michigan

June 7, 2013

Jackson Board of Commissioners Strategic Priorities



Organizational Goals

Improved Work Environment

Process

- 5%- 10%- 20% Exercise
 - Administrator & Department Review
- Performance Measures
- Data Entry
- Capital Program
- Review of Submissions with 5%, 10%, 20%
 - With Department Heads



2014 Budget Impacts



Lifeways	\$	932,000
OPEB (Retiree Health)	\$	1,100,000
Pension	\$	2,350,000
Child Care	\$	300,000
<hr/>		
Total	\$	4,682,000

Committed to by Departments



Department	Detail	Amount
Department on Aging	Made the senior health promotion classes more efficient Henrietta hot to cold meals Move congregate meal site to reduce rent CAA will provide the VITA Coordinator – Volunteer Income Tax Assistance – No longer have to pay a casual. Stop paying for yellow page adds.	\$ 34,535
Equalization	Eliminate a professional assessing service	\$ 3,000
Prosecutor	Reduction in compensation for senior employee retirement Renegotiate DHS contract to handle abuse and neglect cases Reinstitute drug forfeiture cases with JNET Pursue costs of presecution in drunk driving cases Reinstitute bad check collection program	\$ 120,000
District Court	Align Fees with benchmarked communities	\$ 300,000
		\$ 457,535



Committed to by Departments

Department	Detail	Amount
Treasurer	Cut postage line by \$3,000 and move to 616 Fybd	\$ 3,150
	Cut mileage and move to 616 Fund	
Airport	Cut in vehicle and grounds repair and maintenance budget	\$ 4,750
Sheriff	Elimination of Animal Control	\$ 245,093
Parks	Move a portion of the director's wage to the fair for oversight	\$ 35,819
Youth Center	Reduce cook from full time to part time	\$ 28,000
Circuit Court	17 Furlough Days	\$ 110,000
Friend of the Court	Reallocate IT person in CRP funding	\$ 40,000
	Allocate an existing Sheriff Deputy to serve warrants for FOC	\$ 40,000
	Allocate an existing County Clerk for CRP funding	\$ 20,000
Health Department	STD Fees	\$ 38,870
	Elimination of Advertising	
	Immunization revenue increase	
	Eliminate casual accounting labor	
		\$ 566,682

Committed by Departments



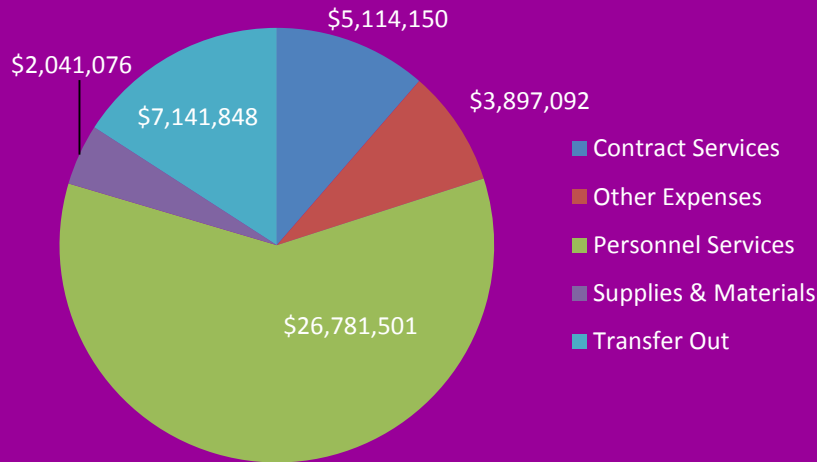
Total Commitments

$$\$457,535 + \$566,682 = \$1,024,217$$

Expenditures / Revenues

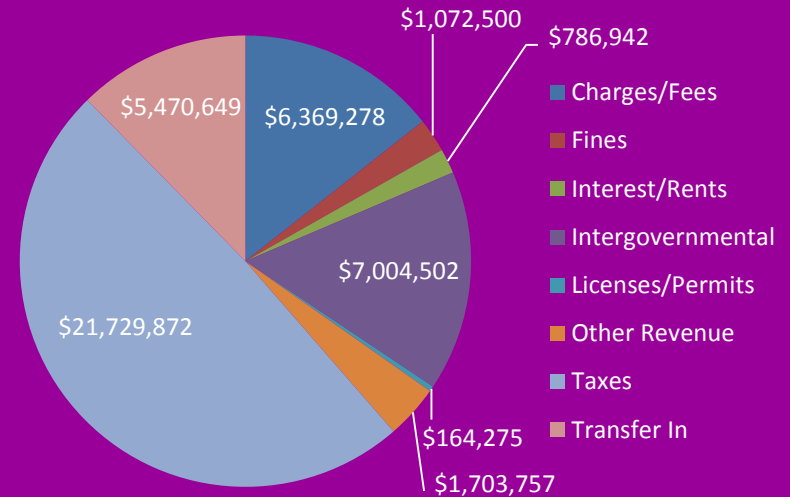


Expenditures



\$44,975,667

Revenues



\$44,301,775

\$631,121



2014 Budget Options

BRIDGING THE GAP

GAP



With committed reductions:

Structural Gap

\$2,768,374



Proposed Use of Fund Balances

Health Fund	\$850,000	}	\$2,094,482
Child Care Fund	\$775,000		
<u>Budget Stabilization</u>	<u>\$469,482</u>		
Remaining Gap	\$673,892		

General Fund Balance Not Tapped

Current Year's Use of Fund Balances \$2,973,374

Deeper Department Cut Options



Department	Detail	Amount
Department on Aging	Personal Response Lifeline	\$ 3,600
	RSVP Bus Reimbursement	\$ 1,200
	Reduce Secretary from full-time to part-time	\$ 19,000
	Reduction in casual home care workers - Housecleaning only services	\$ 11,220
Equalization	Reduce mapping position from full to part-time	\$ 20,000
Prosecutor	Institution of a prosecution fee	\$ 75,000
	Elimination of one Assisnat Prosecuting Attorney	\$ 75,000
Health Department	3% increase in Evironmental Health Fees (permits, septic permits, & resteraunt inspections).	\$ 10,725
	5% increasae in soil erosion permit fees	\$ 942
	Reduce a communicable disease part time nurse	\$ 22,204
		\$ 238,891

Deeper Department Cut Options



Department	Detail	Amount
Sheriff	Eliminate one Sargeant from Road Patrol	\$ 100,594
Airport	Tower Closure	\$ 70,000
Clerk Register	Increase Vital Record Fees - \$10 to \$15 for first copy and \$2 to \$5 for second copy. Increased State regulations have recently increased the cost.	\$ 20,000
Parks	Stop maintaining Clear Lake County park	\$ 14,250
	Eliminate Park Police position/program	\$ 11,386
Information Technology	Elimination of two Assistant Network Administrators	\$ 176,000
		\$ 392,230

Deeper Department Cut Options



Total Deeper Department Cut Options

$\$238,891 + \$392,230 = \$631,121$



Retiree Benefit Change Options

- Alternative Rate 1 (\$225,542)
 - No deductible \$20 OV, \$100,ER, \$10,\$20,\$40 Rx
 - Alternative Rate 2 (\$338,128)
 - No deductible \$20 OV, \$100,ER, \$10,\$20,\$40 Rx
 - 90% Coinsurance with OOP \$1,000/\$2,000
 - Alternative Rate 3 (\$373,846)
 - \$100/\$200 Ded., \$20 OV, \$100,ER, \$10,\$20,\$40 Rx
 - 90% Coinsurance with OOP \$1,000/\$2,000
- Active Employees in 2014
 - No deductible \$20 OV, \$150, ER, \$10,\$20,\$40 Rx

Appropriation Cuts?



Agency	Amount
Region II Planning	\$ 55,340
Enterprise Group	\$ 100,000
Jackson Transit Authority	\$ 100,000
Conservation District	\$ 10,000
RSVP	\$ 7,500
Food System Economic Partnership	\$ 7,500
Total	\$ 280,340

Revenue Option



Act 88

- Rural Economic Development Millage
 - Approved by Board of Commissioners

Enterprise Group	\$100,000
<u>MSU Extension</u>	<u>\$237,969</u>
.08 Mills	\$337,969

Lifeways?



\$932,000

or

\$560,000

Options Summarized



Recommended
Target
\$673,892

Department Cuts	\$ 631,121
Retiree Health Benefit Changes	\$ 373,846
Appropriation Cuts	\$ 280,340
Act 88 Millage	\$ 337,969
Lifeways	\$ 372,000
Other Departmental Cuts	\$ -
Total	\$ 1,995,276

Recommendation



Retiree Health Rate 1	\$ 225,542
Sargeant	\$ 100,000
Vital Record Fee	\$ 20,000
Park Police	\$ 11,386
Jackson Transit Authority	\$ 100,000
2 Road Patrol Deputies	\$ 200,000
Total	\$ 656,928



2014 Budget Options

LONG TERM FIXES

GAP 2015

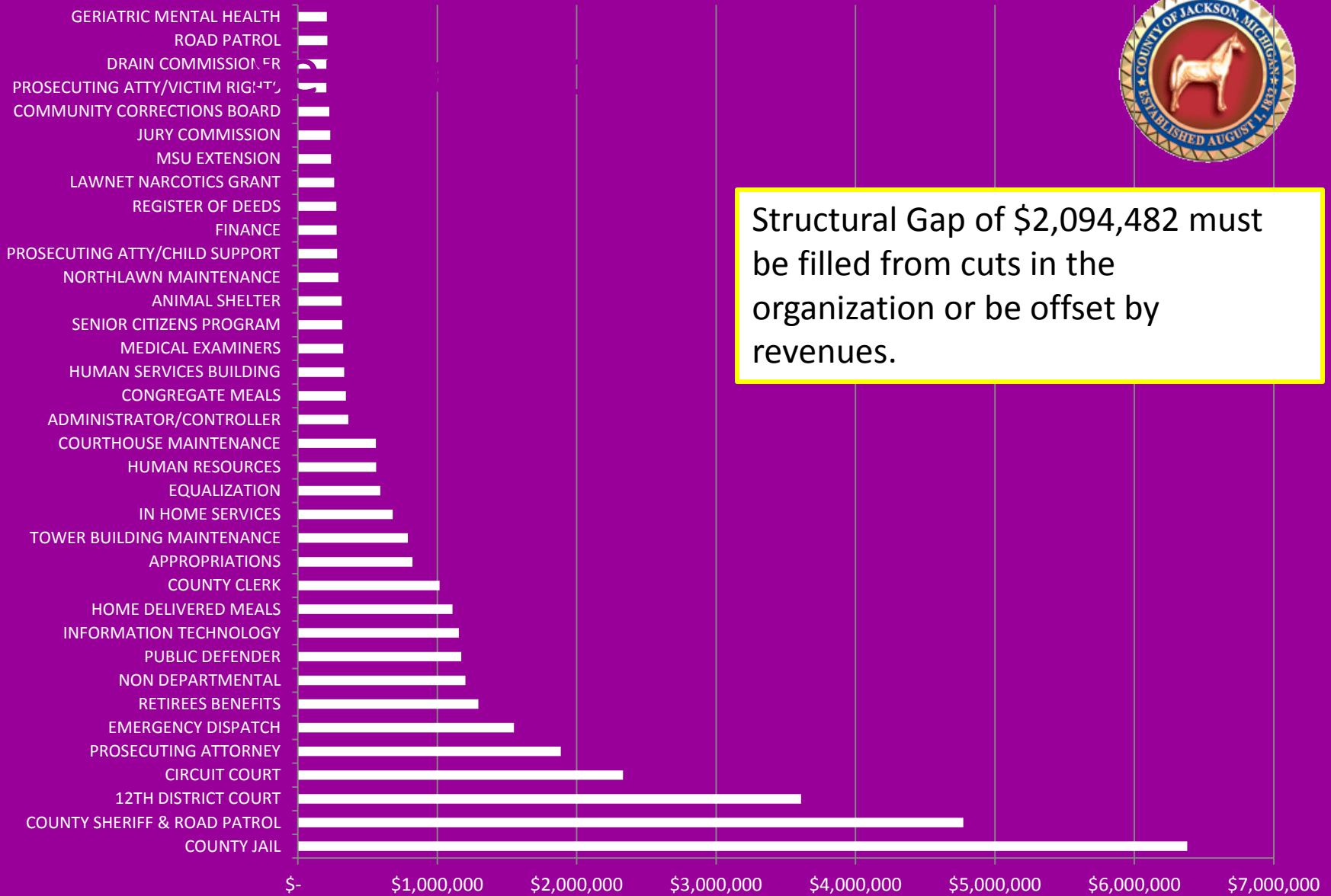


Structural Gap
\$2,094,482

6/7/2013

Jackson County, Michigan

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Revenue Options



- Headlee Rollback
 - Approved by vote of People

.83130 Mills

\$3,376,283

Discussion

