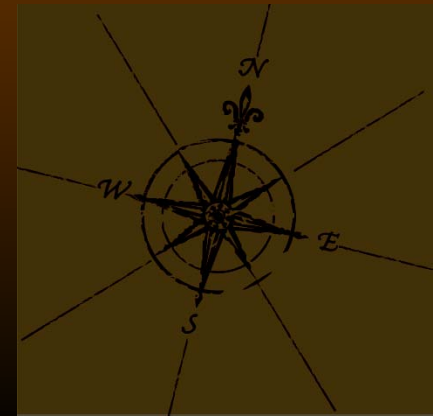




Board of Commissioners 2010 Retreat

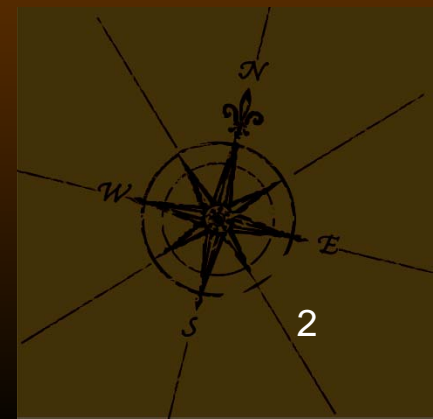
February 12, 2009





Process – Road to 2010

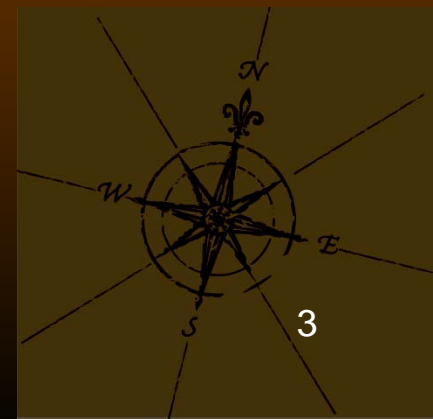
- Location Analysis – Where are we now?
- Direction – Where do we want to go?
- Routing – How will we get there?
- Packing – What are we taking with us?





Living County Values

- Leadership – We are committed to actively guiding Jackson County toward a higher quality of life.
- Collaboration – We are dedicated to building partnerships and sharing knowledge and resources.
- Accountability – We will prudently manage county resources.

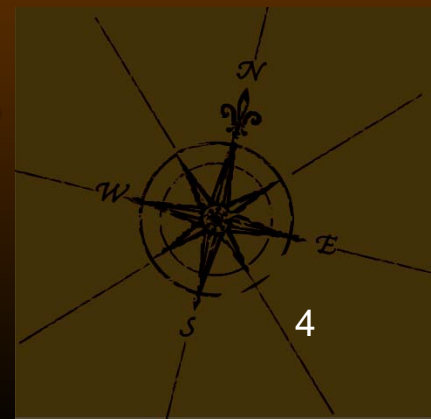




Tough Decisions

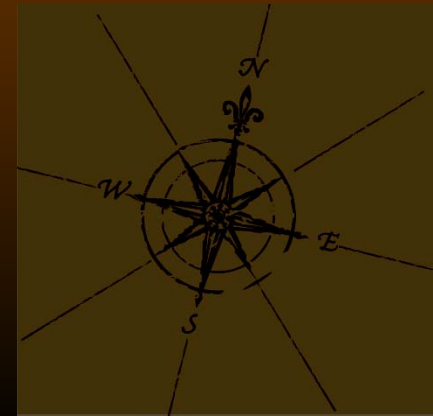
You must maintain unwavering faith that you can and will prevail in the end, regardless of the difficulties, and at the same time, have the discipline to confront the most brutal facts of your current reality, whatever they might be.

Jim Collins





Expenditures





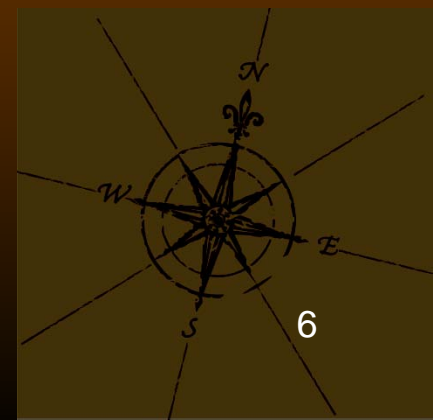
FTE Reduction Plan

2008 FTE Reduction Plan – 33.5 FTE

2009 – 9.5 FTE

2010 – 24.0 FTE

24 FTE = \$1,000,000





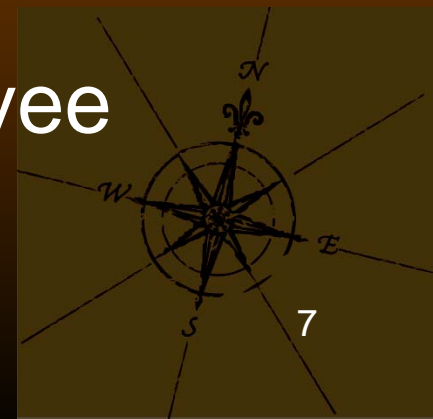
Personnel Costs

Wages

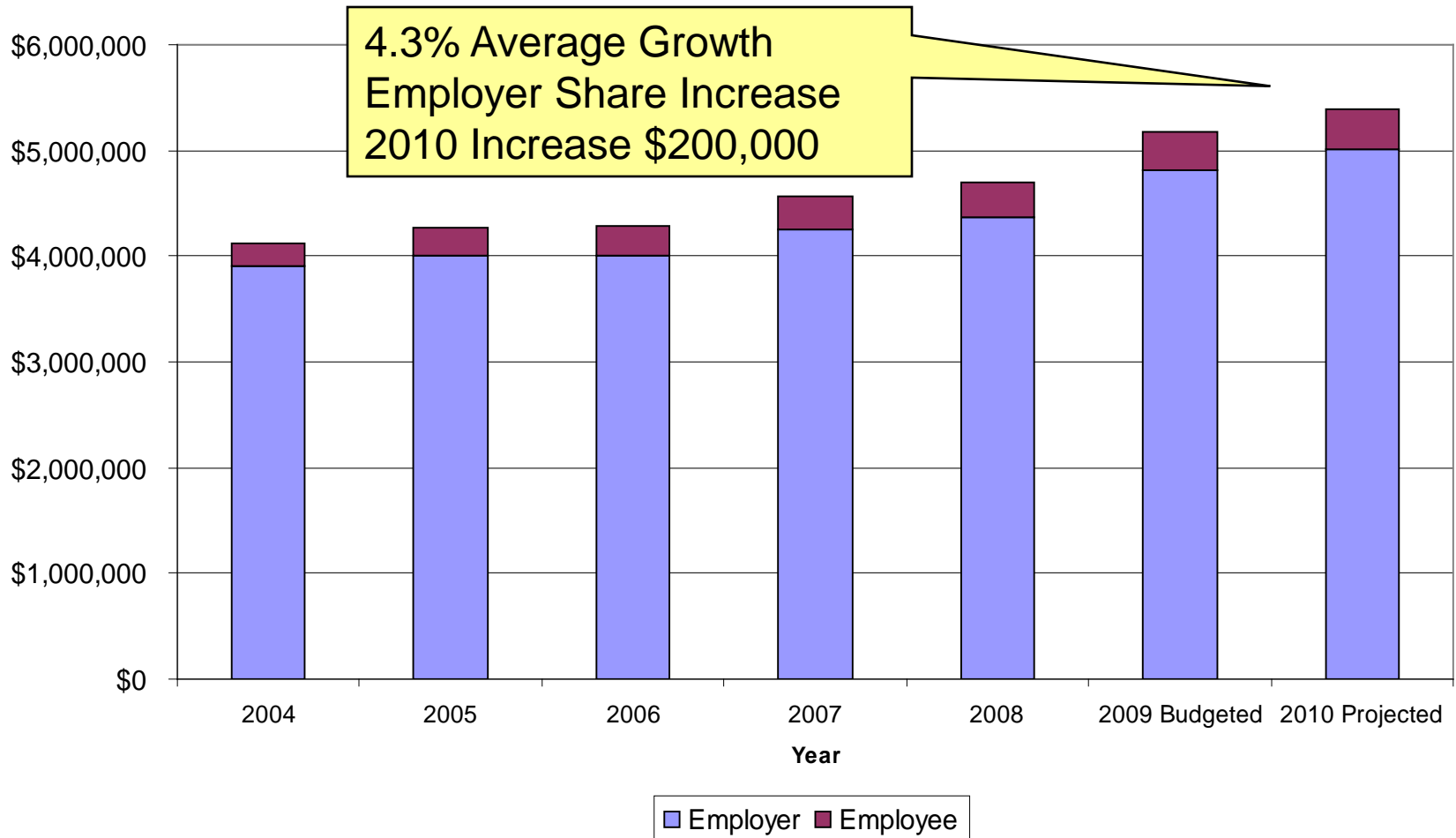
- Union contracts all expire in 2009
- Recommending no wage increase for 2010

Health Care Costs

- Some increase expected
- Shared between employer/employee
- Health retirement account



Jackson County Health Care Costs Active Employees





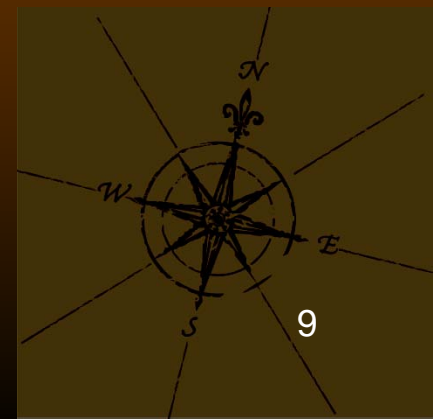
Legacy Costs

Retiree Health Care Costs

- Change for Medicare eligible retirees
- Improved Health Benefits
- Saves the county \$700,00 annually

Retirement Contributions

-  Stock Market Depreciation
-  Smoothing
-  Reduced Liability

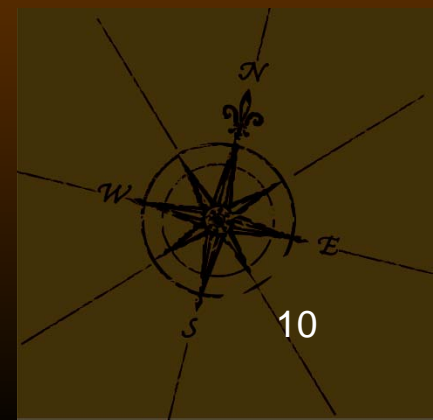




Fund Balance

Eliminate Additional Contribution

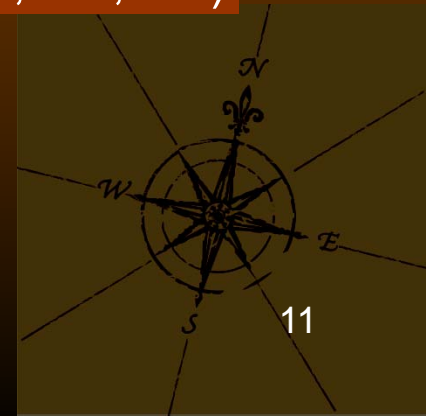
 \$1,000,000





Expense Impacts

FTE Reduction Plan	\$	(1,000,000)
Retiree Health Care Savings	\$	(700,000)
Wages	\$	-
Health Care (Current Employees)	\$	200,000
Retirement Contributions	\$	800,000
Fund Contribution	\$	(1,000,000)
	\$	(1,700,000)





Questions

2/12/2009

2010 Jackson County Board
Retreat - Session 1

