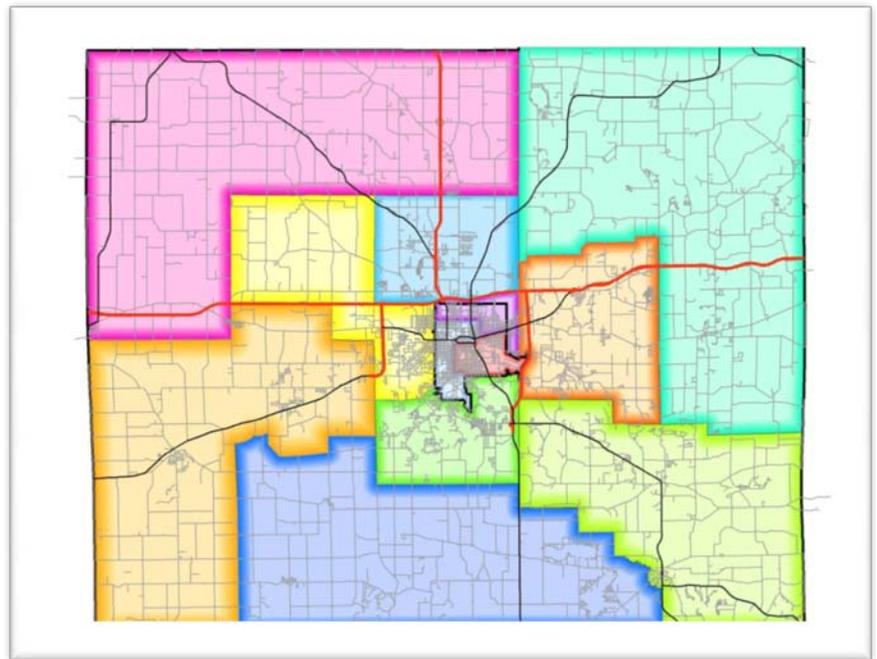


About Jackson County

The 2010 Census counted 160,248 residents in Jackson County spread over more than 700 square miles. The people of Jackson County enjoy the association of a small town, but the amenities of a place much larger than it feels. Jackson County is located at the cross roads of State Highway 127 and Interstate 94 only half an hour from Lansing, Ann Arbor, and Battle Creek and just over an hour from Detroit.

Residents and visitors enjoy thousands of acres of open space, 188 lakes, over 500 holes of golf, a county airport, and many other amenities. The county hosts many special events including the Rose Festival, Hot Air Jubilee, Race Week, Shakespeare Festival, Civil War Muster, and the NASCAR and Nextel Cup Series.

Within the county are 19 townships, 7 villages, and the City of Jackson. The County is home to Spring Arbor University, Jackson Community College, and a branch of Baker College.



Jackson County, Michigan

The Jackson County Government provides a wide range of services, which includes law enforcement, a court system, health department, services for the aging, veteran's services, and much more. The County is governed by a board of twelve county commissioners. Six other elected officials preside over specific services including the Sheriff, Prosecuting Attorney, County Clerk, Register of Deeds, Drain Commissioner, and County Treasurer. Both the Circuit and District Court are presided over by a Chief Judge. Four other judges are elected in the Circuit Court and 3 more elected judges serve in the District Court.

Other Demographic Information

The largest employers in Jackson County are Allegiance Health System, Consumers Energy, Michigan Department of Corrections, Great Lakes Home & Health, and local government. Unemployment fluctuated throughout 2011 between 10% and 11%. The largest tax payers in the County are Consumers Energy, Kinder Morgan Michigan LLC, MACI, Gerdau MAC Steel, and Ramco Jackson LTD. Median Household income in the most recent census was \$46,526. Per capita income was \$22,330.

Jackson County's Mission, Vision, and Values are as follows:

MISSION STATEMENT:

Jackson County government, in cooperation with the community and local government units, strives through a planned process to deliver quality services that address public needs.

VISION STATEMENT:

Jackson County government shall strive to assure the provision of those services its constituents cannot provide themselves, to protect the public health, safety, welfare and environment for all without discrimination, efficiently and economically, to encourage economic development and to promote education in a safe and secure environment, with the end goal of creating the healthiest and most prosperous community in the nation.

CORE VALUES:

INTEGRITY

We will ensure public trust through honesty, fairness, consistency and follow-through.

LEADERSHIP

We are committed to actively guiding Jackson County toward a higher quality of life.

COLLABORATION

We are dedicated to building partnership and sharing knowledge and resources.

RESPONSIVENESS

We will deliver customer-focused service that is accessible, user-friendly, respectful and efficient.

ACCOUNTABILITY

We will prudently manage County resources.

Jackson County Strategic Plan

The Jackson County Board of Commissioners began the strategic planning process in 2007. In 2008 the Board of Commissioners officially adopted a strategic plan that included 6 goal areas. A 7th goal was added in 2009 in recognition of the significant resources committed to public safety.

The strategic plan goals can be divided into three focuses, internal focus, external focus, and organizational goal. The

internal focus strategic goals guide how we allocate resources toward programs provided directly by the county. The external focus strategic goals describe how the Board of Commissioners prefers to use their external focus to improve the county. The last organizational goal focuses on what type of employer the county wishes to be.



The Internal Focus Vision Statements in priority order are as follows:

Safe Community – Jackson County is a partnership of self-sustaining people with shared values where residents peacefully coexist and participate in all aspects of life. Citizens know how to access a wide variety of services when needed. Jackson is a safe community where public safety presence is felt but not needed – a great place to live, work, and play.

Economic Development – Jackson County’s diverse economy and innovative economic development efforts ensure continued growth and vibrancy within the local, regional, state, and global marketplace.

Healthy Community – Jackson County residents enjoy phenomenal health through affordable, accessible healthcare; a community commitment to wellness; and increased public recreation options.

Introduction

Recreational & Cultural Opportunities – Jackson County’s wealth of cultural opportunities, recreational activities, community amenities, and neighborly environment makes it one of Michigan’s most desirable places to live, work, and play.

The External Focus Vision Statements are as follows:

Cooperation Between Governments – Jackson County provides effective and economical services for all citizens by working cooperatively and collaboratively with other units of government.

Education – Jackson County recognizes education fuels a thriving community and provides a progressive environment that promotes education at all levels to give residents a competitive advantage.

Organizational Focus Vision Statement:

Improved Work Environment – Jackson County employees are a cohesive and conscientious team of people empowered by committed, effective leadership to serve the public.

In formally adopting the Jackson County Strategic Plan, the Board of Commissioners and Administration use work teams to progress the goals and objectives of each strategic area. Those groups continue to make progress towards accomplishing the mission of the Board of County Commissioners.

In 2009 the Board of Commissioners took an additional step forward by integrating the strategic priorities into the budget. The 2010 budget process began with a Board retreat where commissioners reviewed their strategic priorities. County programs were aligned with the existing goal areas and commissioners were shown how their strategic priorities would be used to make decisions for the 2010 budget.

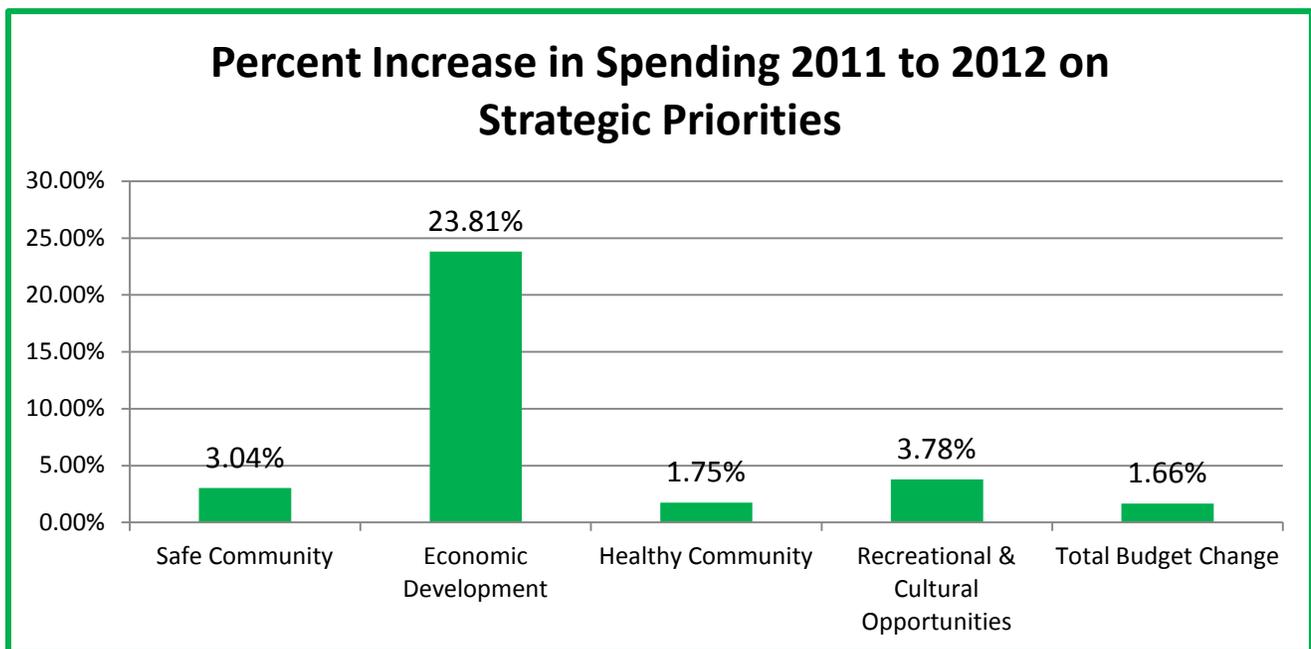
In 2010 the Board of County Commissioners made multiple revisions and enhancements to the strategic plan as a result of the board retreat which will improve administrations’ ability to use the strategic plan as a budget guiding instrument.

The 2010 budget was the first attempt at using the board’s strategic plan to influence a fiscal plan. To continue budget integration of the strategic plan the Board of County Commissioners were presented with 5-year outcome targets in the 2011 Board retreat to measure progress toward the strategic goal areas. The Strategic Implementation Team, formerly called County Quality 1, was responsible for identifying the appropriate measures and targets to present before the Board for consideration.

County Department Heads and Elected Officials have continued on their progress to become a data driven organization. This will be the second year of using performance measures in the budget document to measure inputs, outputs, effectiveness, and efficiency in their service delivery.

The chart below shows the percent change in funding dedicated to programs that support the strategic plan goals of the Board of County Commissioners and the increase from 2011 to 2012. In terms of actual dollars, spending in all strategic goals increased. Spending towards strategic goals outpaced total spending increases from 2011 to 2012. It is recommended that the Board of Commissioners focus one-time revenues of \$500,000 toward the Economic Development strategic goal to fund demolition of the vacated Riverwalk Hotel.

The Board of Commissioners placed a high priority on this project during the 2010 year by allocating \$300,000 in fund balance towards this project. The estimated cost of the demolition is between \$1.5 and \$2.0 million dollars.



Strategic Budgeting

The Board of County Commissioners uses a retreat process to connect the strategic plan with the budgeting process. Session one of the retreat focuses on progress of each of the priorities. The co-chairs of the strategies present data to the Board of Commissioners. The Commissioners reestablish the priorities at the end of the presentation. After the revenue and expenditure forecasts are given in session two, the Administrator/Controller presents a recommended target for approval in session three. With priorities and a target, department heads and elected officials are

Introduction

given the charge to meet the target based on the priorities. A budget meeting the target goals and priorities is returned to the Board of Commissioners at the end of the budget process. The capital budget is done congruent with the operating budget with the same emphasis on priorities.