



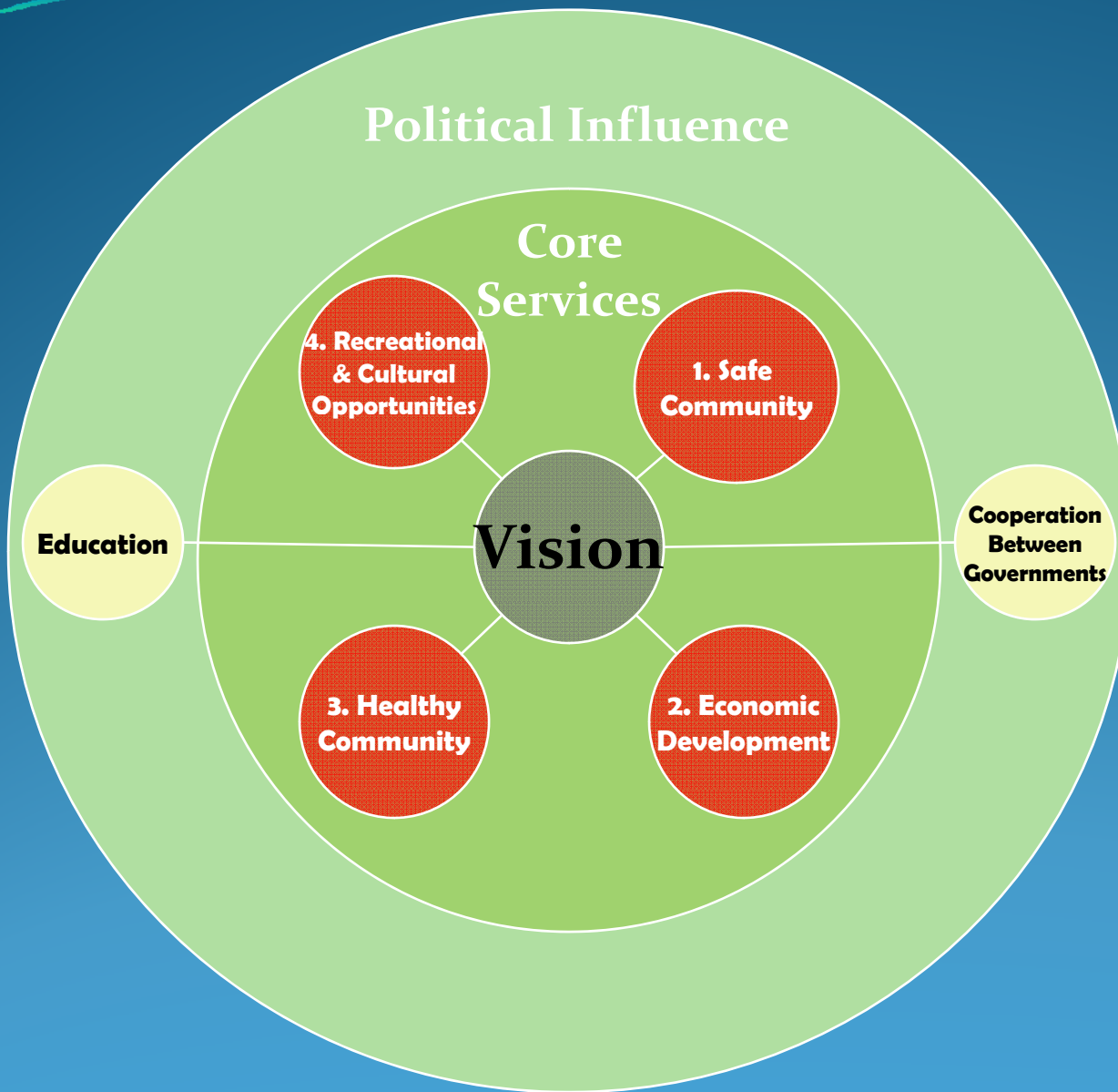
2010 Board Retreat Jackson County, Michigan

Session 3

Review

- Reviewed Financial Condition
- Operationalized the Strategic Plan
- Included Safe Community in Strategic Plan
- All Community Identified Strategic Areas are Included
- Tied Programs to Strategic Priorities

Jackson Board of Commissioners Strategic Priorities



Organizational Goals

Improved Work Environment

Core Values

Integrity

Leadership

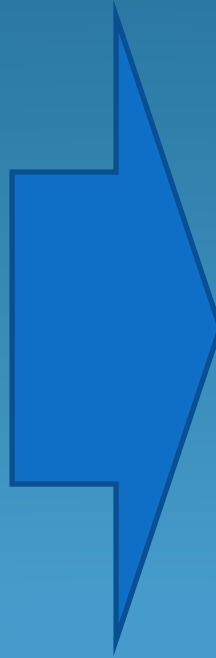
Collaboration

Responsiveness

Accountability

Goals for 2010 Board Retreat

1. Budget
Priorities
2. Efficiency Goals
3. Fiscal Target



Turn Over to
County
Departments and
Agencies

Plan for Tonight

1. Review Priorities
 - Validate/Rearrange Prioritization
 - Discontinue Any Programs
2. Discuss Potential Efficiencies
 - Board Directed Efficiencies
 - Department & Agency Efficiencies
3. Agree on a Budget Target



Priorities

2010 Budget Preparation

Priorities

What do we want to do?

- Safe Community
- Economic Development
- Healthy Community
- Recreational & Cultural Enrichment

- Education
- Cooperative Government

- Improved Work Environment

Doing
the Right
Things

Parking Lot Questions

Received parking lot questions.

Other specific questions regarding programs?



Staff Ranking

In descending order: Which program does the most for achieving the desired vision statement?

Little or No Consideration given to:

- Mandated or Non-mandated
- Cost of Service
- Grants

Board may validate or rearrange staff ranking.

Safe Community

Jackson County works in partnership with the citizens of Jackson County toward maintaining a safe community by enforcing laws, protecting life and property, prosecuting law breakers, and adjudicating guilt while respecting individual rights and human dignity in an efficient and cost effective manner. (Draft)

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(Draft)



1	Emergency Dispatch	
2	County Sheriff	
3	Prosecuting Attorney	
4	12th District Court	
5	Circuit Court	
6	County Clerk	
7	Jury Commission	
8	Public Defender	
9	County Jails	
10	Youth Center	
11	Youth Center Administration	
12	Youth Center Administrative Costs	
13	Youth Center/Cooks	
14	Youth Center Supervision	
15	Youth Center/In-Home Detention	
16	District Court Intensive Probation	
17	Circuit Court Probation	
18	Youth Center Intensive Probation	

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(Draft)



19	Friend of the Court Duties
20	FOC Child Support Enforcement
21	Prosecuting Attorney/Child Support
22	Emergency Management
23	Health Emergency Preparedness
24	Road Patrol
25	Probate Court-Child Care
26	Welfare-Child Care
27	Animal Shelter
28	Medical Examiner
29	Marine Law Enforcement
30	Lawnet Narcotics Grant
31	Truancy Grant
32	Public Elections
33	Prosecuting Attorney/Victim Rights
34	Juvenile Community Corrections
35	Community Corrections

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.

1	Appropriations	10	Register of Deeds
2	Airport	11	Equalization
3	Sparks Park	12	County Treasurer
4	Parks Equipment	13	Delinquent Tax Administration
5	Parks General	14	Drain Commissioner
6	Parks Administration	15	Cascades Golf Course
7	Out-County Parks	16	Cascades Short Course
8	Parks Police	17	Swains Lake County Park
9	Cascades Falls	18	Pleasant Lake County Park
10	MSU Extension		

Healthy Communities Tier 1

1	Health Administration	
2	Community Health Nursing (Communicable Diseases)	
3	AIDS Counseling & Testing	
4	Sexually Transmitted Diseases	
5	Immunizations	
6	Immunization Action Plan	
7	Environmental Health	
8	Home Delivered Meals	
9	MSU Extension	
10	Veterans Affairs	
11	Sparks Park	
12	Parks Equipment	
13	In-Home Services	
14	Senior Citizens Programs	
15	WIC	
16	Hearing & Vision	
17	Medicaid Outreach & Advocacy	

Jackson County residents enjoy good health through affordable, accessible healthcare; a community commitment to wellness; and increased public recreation opportunities.



Healthy Communities Tier 2

18	Parks General	
19	Parks Administration	
20	Health Education	
21	Out-County Parks	
22	Teen Pregnancy Reduction Program	
23	Infant Mortality & Prevention	
24	Maternal Infant Health Advocacy	
25	Maternal Child Health	
26	Cascades Falls	
27	Geriatric Mental Health	
28	Congregate Meals	
29	Swains Lake County Park	
30	Pleasant Lake County Park	
31	Senior Center	
32	Tobacco Reduction Coalition	

Jackson County residents enjoy good health through affordable, accessible healthcare; a community commitment to wellness; and increased public recreation opportunities.



Healthy Communities Tier 3

33	Health Emergency Preparedness	
34	Parks Police	
35	Appropriations	
36	Medical Examiner	
37	Drain Commissioner	
38	Car Seat Rental Program	
39	Early On	
40	Cascades Golf Course	
41	Cascades Short Course	
42	Animal Shelter	
43	Grandparents Program	
44	Soil Erosion	
45	Veterans Burial Claims	

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Recreational & Cultural Opportunities

1	Sparks Park	
2	Fair	
3	Parks Equipment	
4	Parks General	
5	Parks Administration	
6	Out-County Parks	
7	Parks Police	
8	Cascades Falls	
9	Congregate Meals	
10	Swains Lake County Park	
11	Pleasant Lake County Park	
12	Cascades Golf Course	
13	Cascades Short Course	



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.

Priorities

Is the Board ready to
commit to getting out of
any lines of business?

Doing
the Right
Things

Efficiency

2010 Budget Preparation

Better, Cheaper, and Faster

- We've talked a lot about what we want to do.
- Due consideration has to be given towards doing things better, faster, and cheaper.
- When we operate more efficiently we save money while delivering the same or improved levels of service.



Being
Efficient

Proposed Efficiency Studies

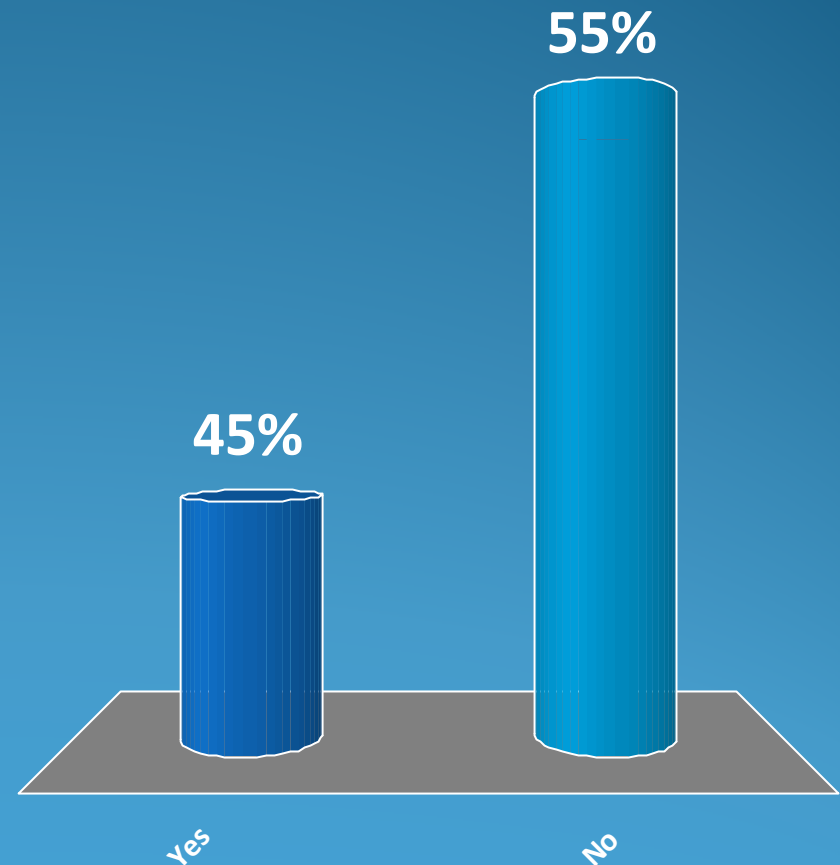
- Board member submitted suggestions for consideration.
- Review each suggestion for consideration by full Board.
- With sufficient Board approval, recommend department heads and elected officials to research and respond.

Study Privatizing 911

1. Yes

2. No

- County has already consolidated 911 services with multiple localities
- Sheriff ad-hoc committee recommended that the Board not privatize 911 dispatch

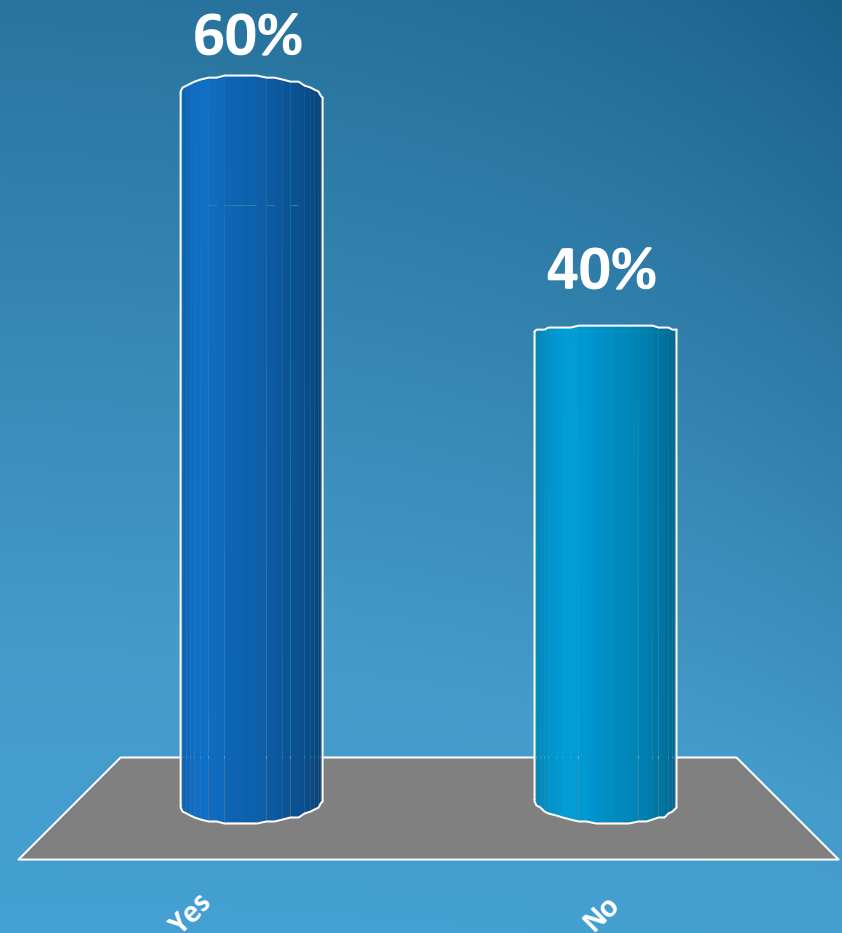


Study FOC Warrants

1. Yes
2. No

Have the Sheriff enforce FOC warrants

- FOC currently has their own warrant officers
- No additional staff would likely be needed

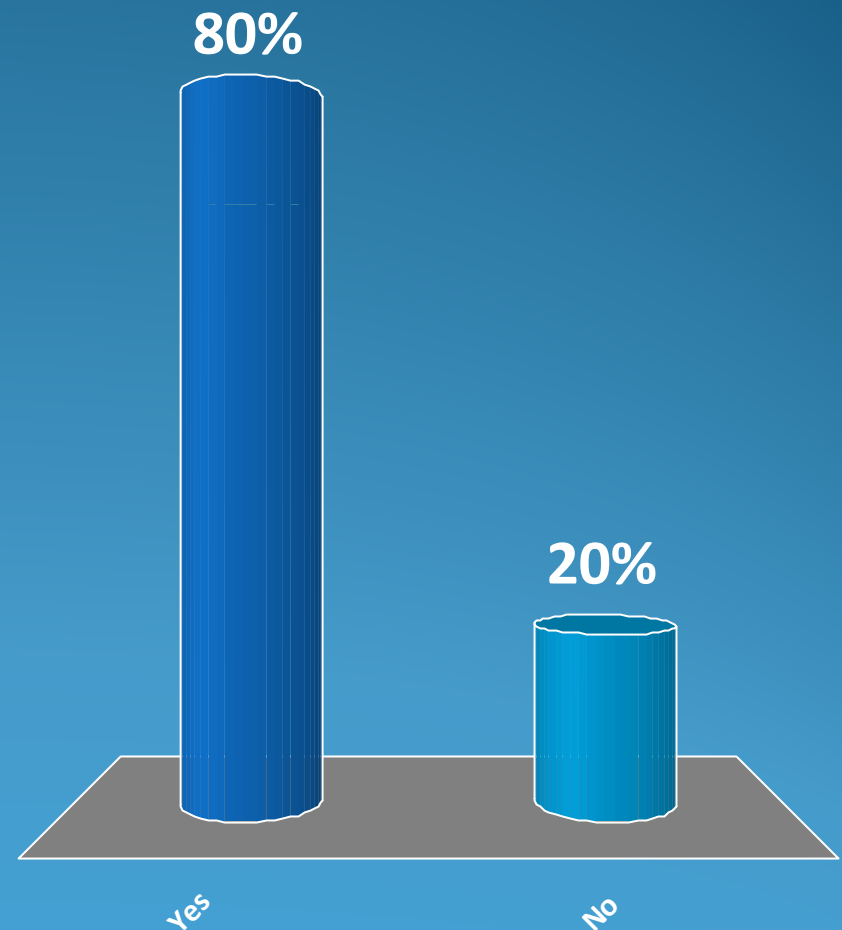


Study Privatize Golf Course

1. Yes
2. No

Issue solicitation for private management of County golf course

- No solicitation has been explored for private management of County golf course



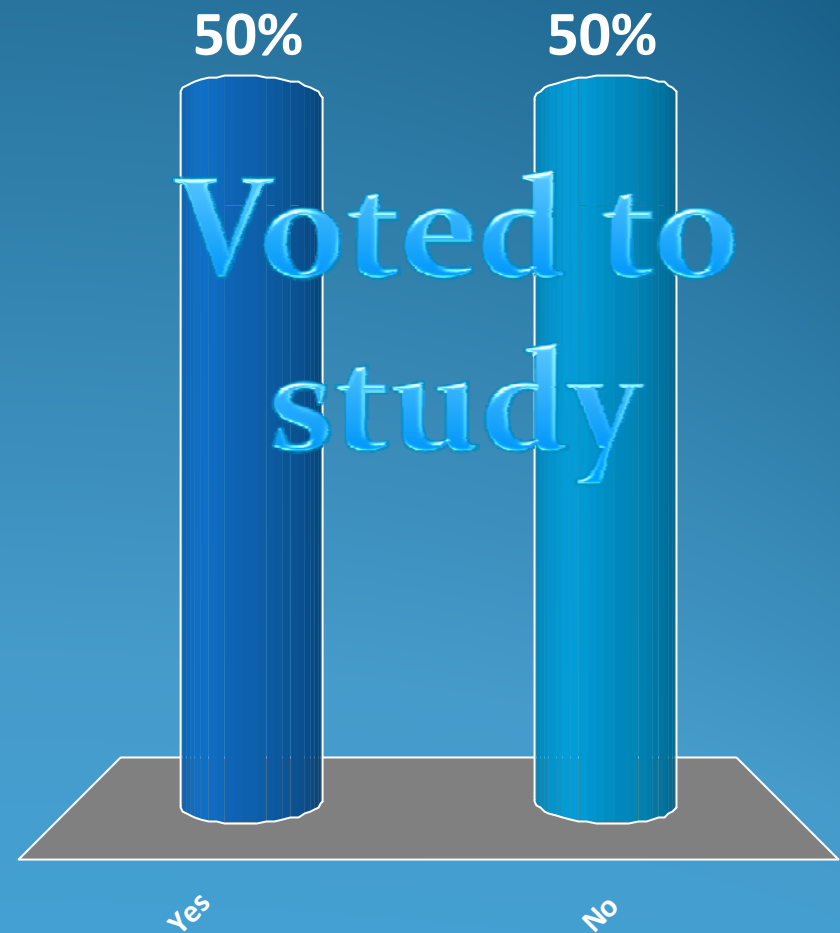
Study Retiree Co-Pay Increase?

1. Yes

2. No

Increase co-pays for Medicare eligible retirees

- Approximately \$300,000 projected savings
- Board was recently presented with the alternative to increase co-pays and chose not to.



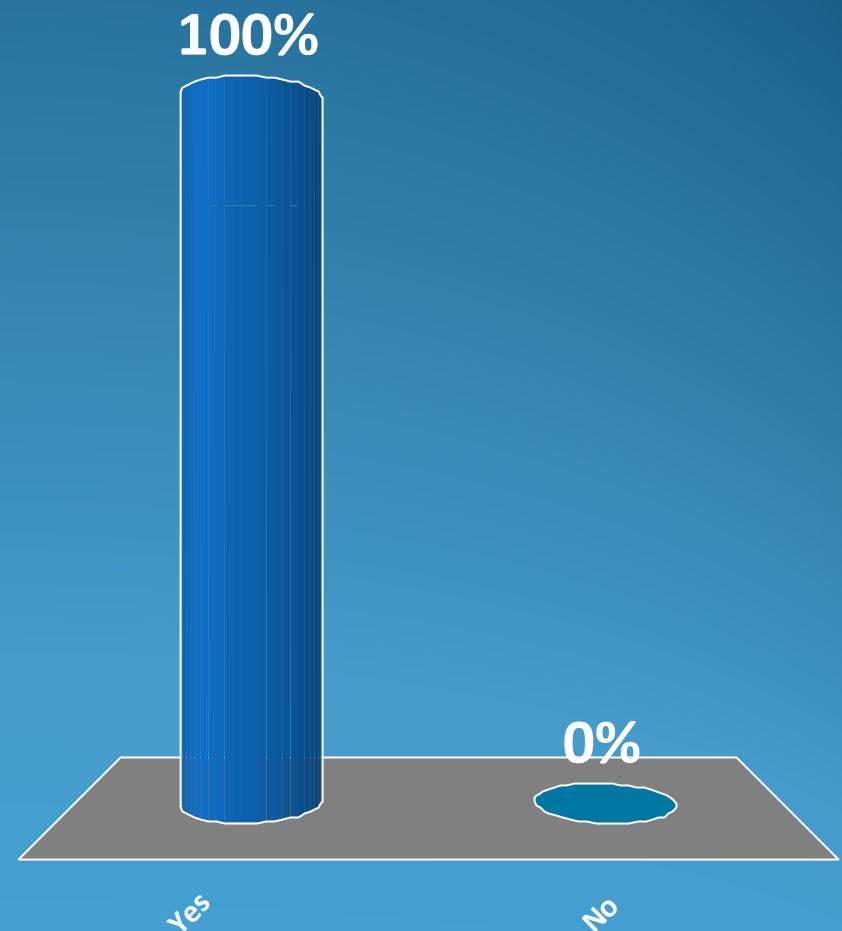
Combined Court Administration

1. Yes

2. No

Combine District and
Circuit Court
Administration

- Judges have agreed to study the issue
- There may be grant or state funding available to study feasibility

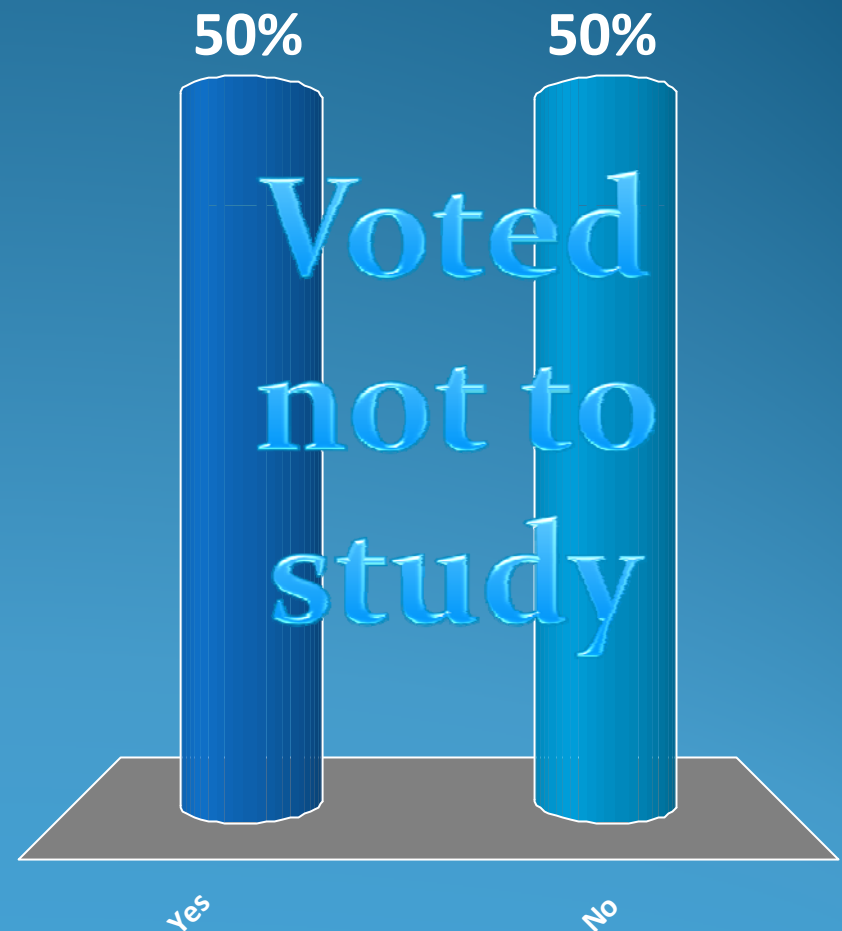


Study Adjusting Court Fines?

1. Yes
2. No

Adjust Court Fines for
District and Circuit
Court

- Judges set court fines
- Some fees have been adjusted

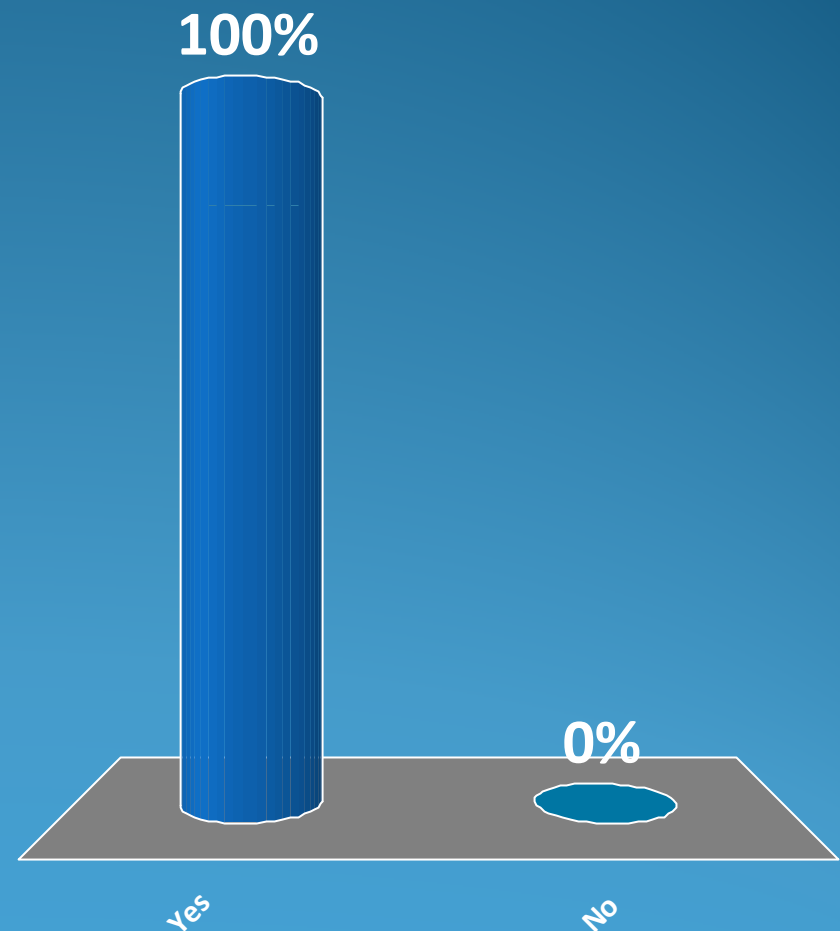


Study Metro Park System

1. Yes
2. No

Investigate feasibility of metro park system.

- Both County and City have agreed to study
- Recommendation will come through committee to the March Board meeting

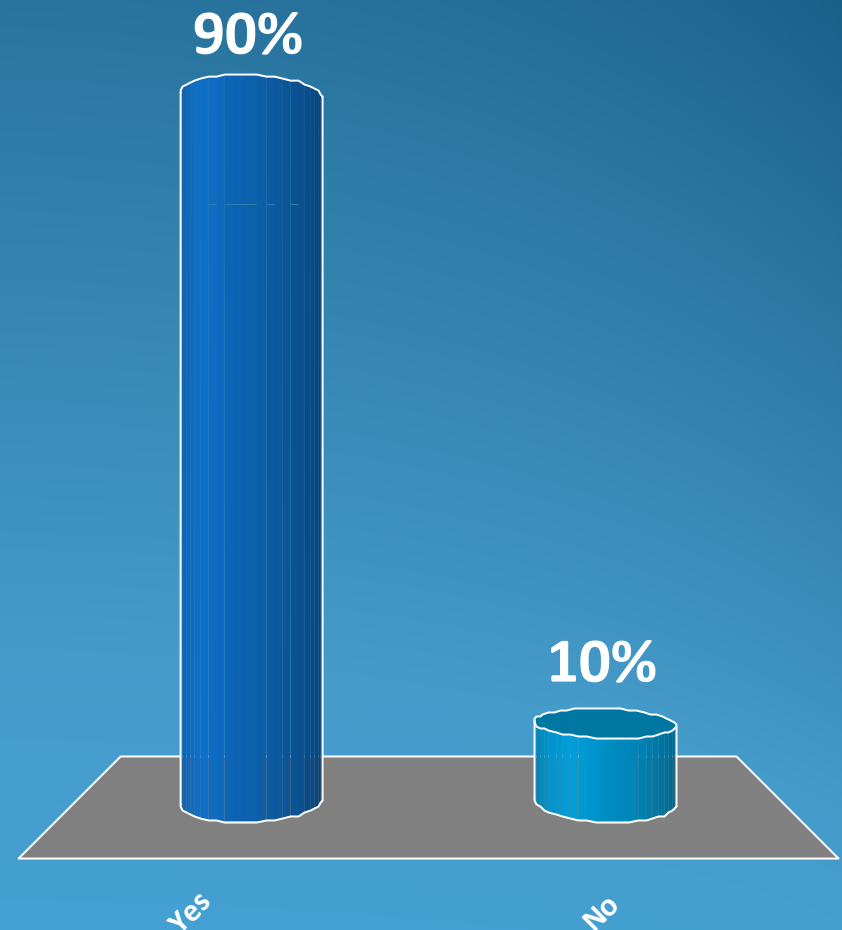


Study Combining Facilities?

1. Yes
2. No

Combine facilities
management of County,
Park, Airport, and Fair

- Some consolidation with
Parks has been arranged



Study Meal Preparation

1. Yes
2. No

Study feasibility of combining meal preparation at jail, youth center, medical care facility, and senior center.

Voted to
study

Study Health Department Fees

1. Yes
2. No

Study feasibility of increasing fees at the health department.

Voted
not to
study

Study Aging & Health

1. Yes
2. No

Study duplication of services
between the Health
Department, Department on
Aging, and United Way.

Voted to
study

Study General Fund Aging

1. Yes
2. No

Study feasibility eliminating
general fund contribution to
the department on Aging.

Voted
not to
study

Study Health Insurance Options

1. Yes
2. No

Study other health insurance options other than the current self-funded plan the County provides.

Voted
not to
study

Sharing Responsibility



What is the Board willing to accept in the way of efficiencies from Department Heads and Elected Officials?

Recommendation

Trust the professional staff and elected leaders to rise to the challenge.

Recommendation:

The Board allows department heads and elected officials to bring back all cost saving efficiencies that meet the following objectives.

Objectives:

- Realized Cost Savings
- Sustainable
- Vertically Equitable
- ?

What Happens If?

Where do we go if department heads and elected officials cannot meet the budget target?

Strategic Priorities



Fiscal Guidance

2010 Budget Preparation

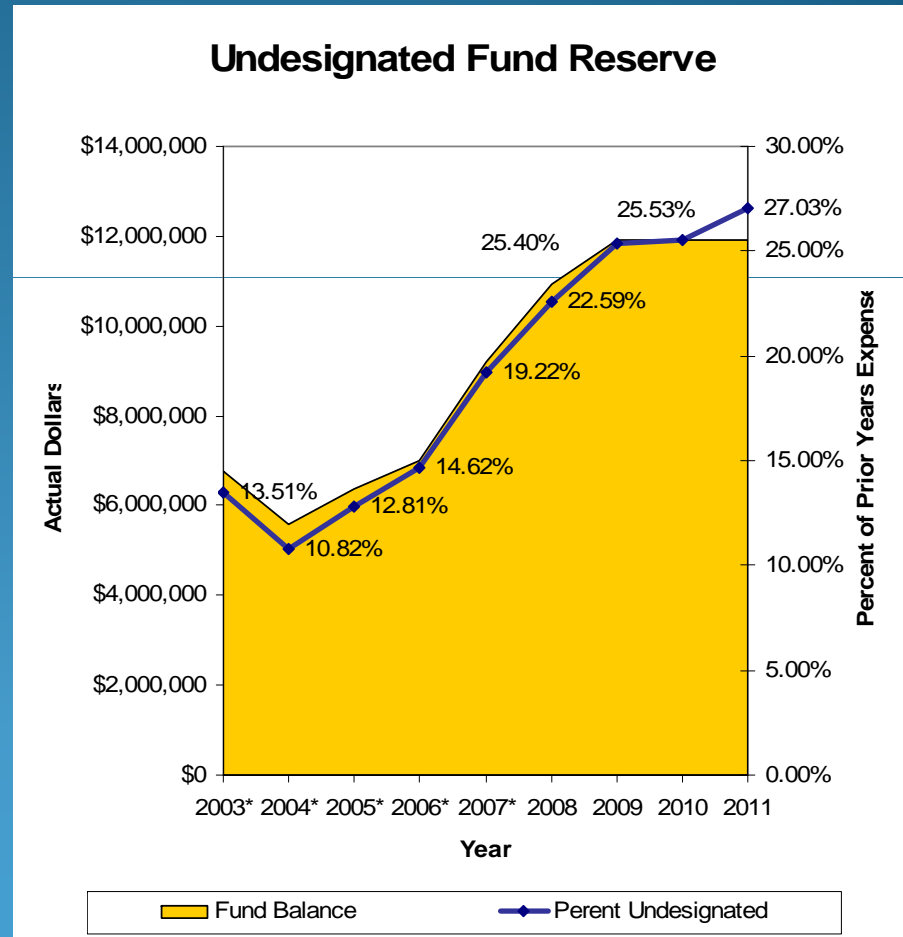
Option 1: Leave Fund Balance Alone

Assumption

- Revenue Sharing Cut

Implications

- Cut General Fund budget by \$2.5 Million
- Fund Balance grows as a percentage to 27% in 2011
- Exceed Board Policy of Undesignated Fund Reserve



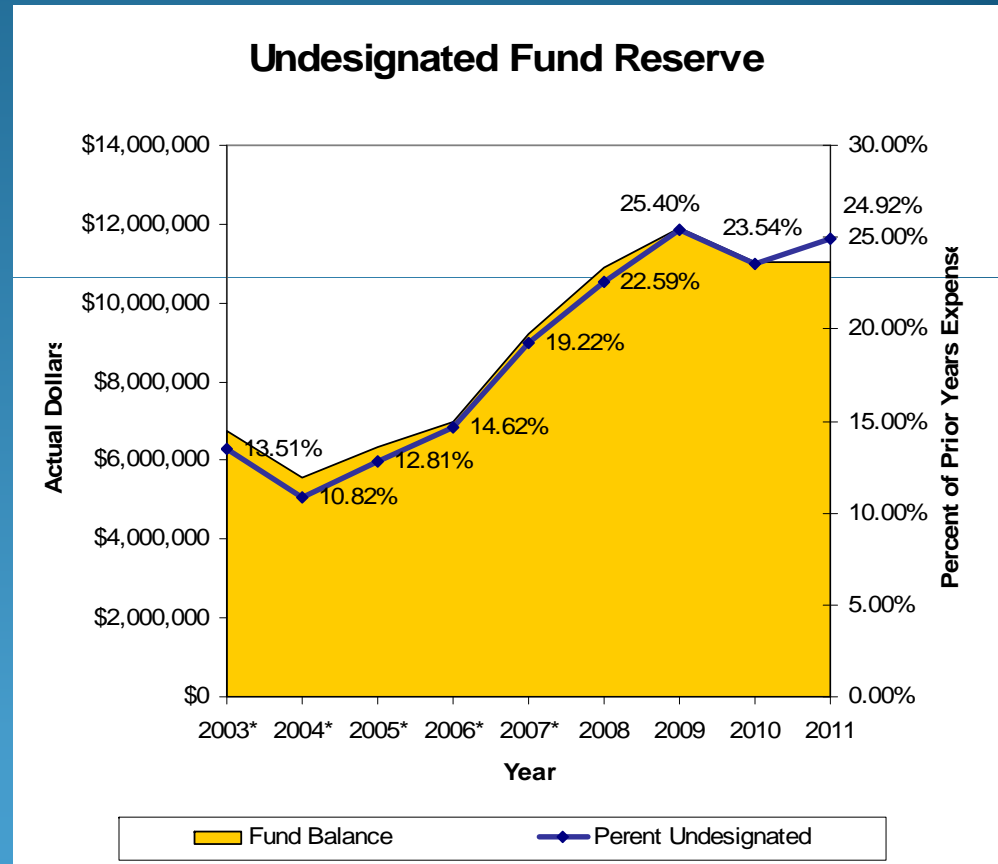
Option 2: Use 2% of Fund Balance

Assumption

- Revenue Sharing Cut

Implications

- Cut General Fund budget by \$1.6 Million
- Fund Balance goes to 25% in 2011.
- Exceeds Board Policy of Undesignated Fund Reserve



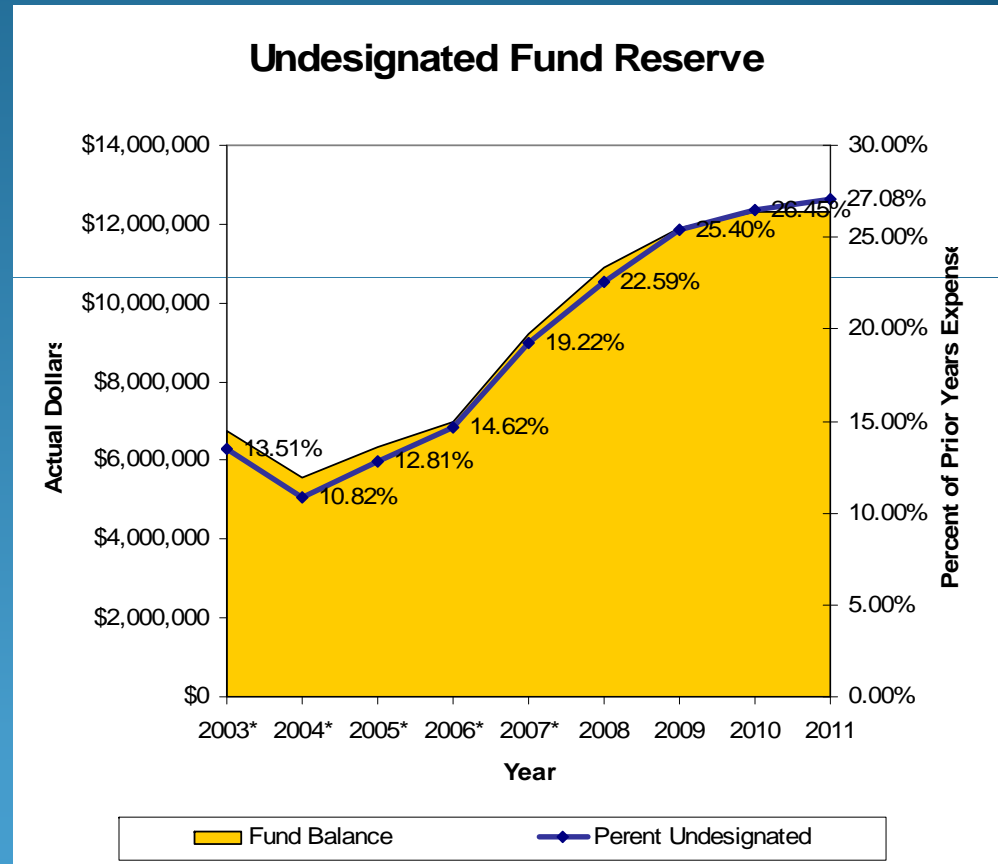
Option 3: Leave Fund Balance Alone

Assumption

- Receive Revenue Sharing in 2010
- Cut Revenue Sharing in 2011

Implications

- Cut General Fund budget by \$1 Million
- Fund Balance grows as a percentage to 26% in 2011
- Spend down in 2011



Recommendation

If Revenue Sharing is Reinstated

- Option 3
 - Increase Fund Balance
 - Cut General Fund Budget by \$1,000,000

If Revenue Sharing is Cut

- Option 2
 - Use 2% of Fund Balance
 - Cut General Fund Budget by \$1,600,000

Next Level

- First year of using the strategic plan in the budgeting process
- Work with the Board to identify community outcomes toward strategic objectives
- Customer/Citizen feedback instruments

Budget Preparation

1. Allow department heads and elected officials to identify efficiencies or cuts.
2. Use strategic prioritization to make up gap.
3. Prepare budget
4. Board Approval expected in July 2009