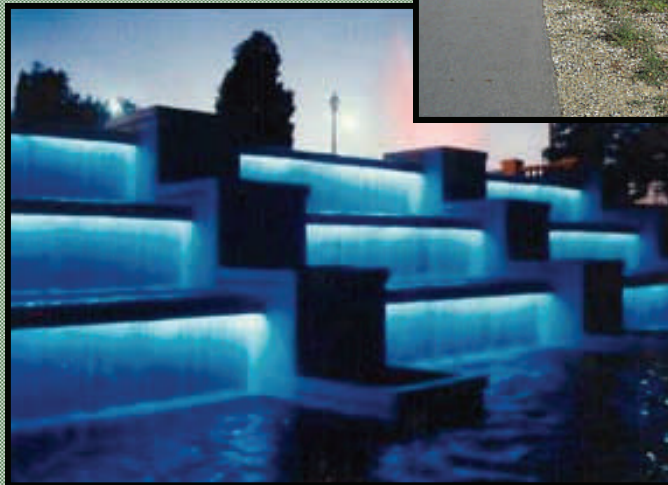




2012 Budget County of Jackson, Michigan





Approved by the Jackson County Board of Commissioners

On July 8, 2011

Commissioners

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Jackson
Michigan**

For the Fiscal Year Beginning

January 1, 2011

Two handwritten signatures in black ink. The signature on the left is more stylized and cursive, while the signature on the right is more legible and appears to read 'Jeffrey R. Emerson'.

President

Executive Director

Budget Process and Financial Policies

Budget Process

Revenue Committee Begins – The revenue committee is made up of the Administrator/Controller, Deputy Administrator, Finance Officer, Treasurer, Deputy Treasurer, Equalization Director, Deputy Equalization Director, and Register of Deeds. Their purpose is to forecast the county’s largest revenue source, property taxes, through the use of data, economic indicators, and statistical methods. The goal is to have a revenue target for approval by the Board of Commissioners at the board retreat.	November 1, 2010
Phase I Budget Submissions Sent Out – Department heads and elected officials identify and update performance measures and document progress made on strategic plan goals. Measures and progress are used to create the board retreat.	November 12, 2010
Phase I Budget Submission Due	December 17, 2010
Revenue Committee Concludes	January 3, 2011
Board Retreat – The Board Retreat is divided in to three presentations. First, the revenue committee reports its findings and revenue forecast. Second, The administrator’s office reviews the expenditure changes for the coming year and proposes a budget target. Lastly, the administrator’s office gives an update on the strategic plan objectives and metrics based on feedback from the Phase I budget submission and citizen survey.	January 18, 2011 February 4, 2011 February 15, 2011
Phase II Budget Instructions Sent Out - Department heads and elected officials receive the Boards fiscal guidance.	February 18, 2011
Phase II Budget Submissions Due – Department heads and elected officials submit recommendations to meet budget target.	March 11, 2011
Administrator/Controller’s Office Review – Administrator/Controller reviews phase II submissions to assess progress toward target.	March 11-18, 2011
Phase III Budget Instructions Sent Out	March 18, 2011
Phase III Budget Submissions Due – Department heads and elected officials enter budget into the financial system	April 8, 2011
Budget Submission Review / Budget Formation – The Administrator/Controller, Deputy Administrator, and Finance Officer review budget entries. Any questions about budget submissions are resolved with department heads and elected officials by the reviewer. The Administrator/Controller, Deputy Administrator, and Finance Officer prepare a balanced budget for recommendation to the Board of County Commissioners that is consistent with the targets from the board retreat and the Board’s Strategic Plan.	April 9, 2011 – June 9, 2011
Budget Presentation – The Administrator/Controller’s Office presents the recommended budget. The draft budget document is posted online for public comment.	June 21, 2011
Public Hearing – The Board of County Commissioners receive public comment about the recommended budget.	July 8, 2011
Budget Adoption – The Board of County Commissioners makes any amendments and formally adopts the County Budget.	July 8, 2011

Budget Policy and Practice

Basis of Accounting and Budgeting

The county uses the modified accrual basis of accounting for accounting purposes and budgeting.

Budget Amendments

The budget can be amended throughout the year (see Policy No. 1050). Amendments under \$10,000 can be done administratively. Amendments between \$10,000 and \$25,000 must be done through the Personnel & Finance Committee. All amendments over \$25,000 must go through Personnel & Finance Committee and then be approved by the full Board of County Commissioners.

Budget Definition

County Policy 1010 provides the following definition of balanced budget:

A balanced budget shall be adopted by the appropriate board at the department level for the General, Special Revenue, Debt Service, Capital Projects, Enterprise Funds, and Internal Service Funds.

Total anticipated revenue plus that portion, if necessary, of beginning Fund Balance or Budget Stabilization Fund must equal estimated expenditures of that Fund.

Financial Policies

The 2011 Jackson County budget has been prepared within the parameters of the fiscal policies established by the Board of County Commissioners. The Jackson County Fiscal Policies are contained in Section 1000 of the County Policy Manual. The following financial policies are included in Section 1000.

- | | |
|-------------|--|
| 1000 | Budget Resolution
Policy 1000 requires the budget to be approved by resolution. Establishes the fiscal year as January 1 through December 31 st . Outlines some procedural rules for budget development and approval. |
| 1010 | Balanced Budget Policy
Requires that a balanced budget be adopted at the department level for the General, Special Revenue, Debt Service, Capital Projects, Enterprise Funds, and Internal Service Funds. |
| 1020 | Additional Operating Appropriation Policy
Requires, except in extenuating circumstances, that the addition of employees or additional operating appropriations be done through the annual budget process. |

- 1030 Capital Budget Policy**
Requires a five-year capital plan to be updated and adopted annually.
- 1040 Department Float Policy**
A wage float, reflecting employee turnover, will be made annually for those departments with over \$500,000 in personnel costs. Adjustments will be made at the end of the year up to the float amount for departments in a deficit position.
- 1050 Budgetary Adjustment Policy**
This policy establishes a budget adjustment limit of \$10,000 for the Administrator/Controller, \$25,000 for committees, and the Board of Commissioners for all other budget adjustments.
- 1060 Transfers Out / Appropriations Policy**
Policy 1060 sets the transfer-out for appropriations and operating transfer-out at 25% per quarter. Exceptions are authorized by the Board of Commissioners.
- 1070 Unreserved Fund Balance Policy**
This policy establishes the unreserved fund balance at 18%-24% of the annual audited expenditures and transfers out of the previous fiscal year.
- 1080 Budget Stabilization Fund Policy**
Budget stabilization may not exceed 15% of the previous year's budget. This policy explains restrictions on the use of the budget stabilization fund.
- 1090 Public Improvement Fund Policy**
The Public Improvement Fund may be used to appropriate non-tax revenue toward capital expenses. Money placed in the fund becomes restricted by Public Act 177 and 136 and cannot be used for purposes other than the Public Improvements specified in the act.
- 1100 Delinquent Tax Revolving Fund Policy**
Excess annual earnings from the revolving fund shall be used for non-operational purposes such as capital expenses and equipment. Policy 1100 sets policy for borrowing from revolving fund.
- 1110 Interest Allocation Policy**
Interest shall be allocated back to the appropriate fund except in specific circumstances.
- 1120 Inter-Fund Borrowing Temporary Cash Deficit Policy**

All funds shall be reviewed at month end by the Administrator/Controller and presented to the Personnel and Finance Committee.

- 1130 Investment Policy**
This policy defines the scope of funds to be invested. It speaks to the level of risk in which investments should be made and delegate's authority to the County Treasurer to invest funds specified in the policy.
- 1140 Grant Administration Policy**
The grants administration policy defines the level of accountability and reporting between county staff and the Board of County Commissioners.
- 1150 Full Faith and Credit Policy**
This policy governs the granting of the County's full faith and credit pledge, as secondary security, for the payment of bonds and notes issued by the County on behalf of local units of government within the County.
- 1160 Donation Policy**
Donations must be properly receipted and notification of such shall be given to the Board of Commissioners.
- 1170 Annual Audit**
The audit policy outlines the procurement of audit services and establishes a rotation policy.
- 1180 Anti-Fraud and Abuse**
The anti-fraud and abuse policy establishes a process for reporting, investigating, and reconciling reports of waste, fraud, and abuse.

Budget Message

Mr. Chairman and Members of the Board of Commissioners,

On behalf of the elected officials and staff of Jackson County, I am pleased to present to you a balanced budget for the fiscal year which begins on January 1, 2012. We have continued with the established budget cycle that includes adoption of the fiscal spending plan 6 months before implementation. We continue to adapt our budget process to this cycle.

Budget Theme & Tactics

I adopted the theme of 'Be Prepared' during the Board Retreat. You, the Board of Commissioners, have done an excellent job in creating policy to ensure that Jackson County is prepared for turbulent times. This budget continues our reputation for living within our means, budgeting for strategic priorities, and maintaining core services that citizens need.

New to This Year's Budget

When I presented the 2011 Budget, I had cautioned you that the Board may need to support the capital improvement program in the future using the general fund. Up until that point, we had primarily been funding the capital improvement program through the delinquent tax revolving fund. It appeared that our requests for capital expenditures far outweighed our ability to pay. We could not say for sure, because the county had never put together a five year capital program.

With that background we committed to providing a five-year capital improvement program, which would evaluate funding requests with funding availability. We are submitting to you a practical five-year program. We are happy to report that we do not see a need for general fund support of the capital improvement program for the term of this five-year program. This is possible because of the final repayment of several off-balance sheet loans made from the delinquent tax revolving fund. Repayment of this loan provides more than \$600,000 in additional funding towards capital purchases. Nearly all requests are accounted for in the five-year program.

Projections, Targets, and the Bottom Line

At the final session of the budget retreat I proposed to you a budget target of \$41,358,252. The budget I am recommending to you is greater than that number, by \$773,211. Several things have happened since we gave you the budget target. I will explain them in greater detail later in the budget message. The purpose of the target setting process is to utilize the best information we have at the time so that we can give direction to staff for creating their budgets.

Ultimately, the end goal of the target setting process is to put together a budget that lives within our means. Local governments are heavily constrained by the revenues they have, most of the time leaving only

Budget Message

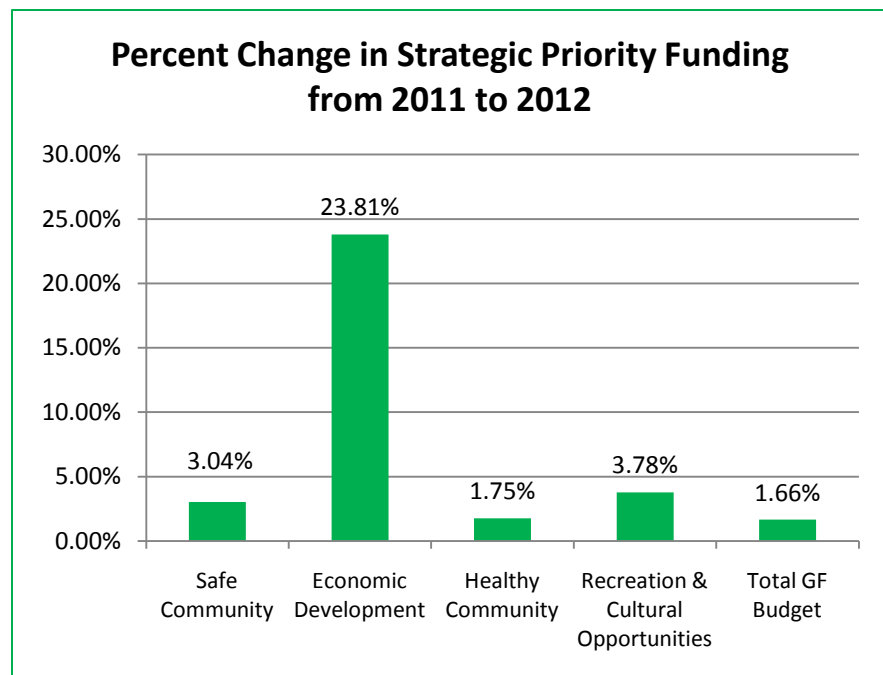
the expenditure side of the equation to solve challenges. Millage rates are constrained in good times by the consumer price index and are only changeable in bad times by referendum, which makes revenue change nearly impossible.

This budget shows the ability of Jackson County to live within its means despite a range of unforeseen economic conditions and impacts. We have absorbed the unforeseen impacts to the 2012 Budget within the existing revenue structure. This budget will collectively create no additional impact on taxpayers.

Strategic Budgeting

The 2012 Budget continues the Board's practice of budgeting by strategic priorities. We have funded strategic priorities at a higher level than the overall budget. The overall budget increased by 1.66%. Programs that support strategic priorities increased at higher rates as shown in the chart below.

A high balance in the child-care fund has yielded the opportunity to put one-time funds toward one of the Board's strategic priorities, demolition of the Riverwalk Hotel. The estimated cost for demolition is \$2 million. The Board appropriated \$300,000 from fiscal year 2010 year-end savings. We have been attempting to leverage this money to acquire other funding. This budget recommends adding another \$500,000 towards that funding. It is my recommendation that the Board continue to focus excess



funds on this project. When this project is completed, the Board can move to another strategic priority.

In keeping with the Safe Community Goal and Intergovernmental Cooperation goal, this budget adds three road patrol deputies to the roads of Jackson County through strategic partnerships with townships and through additional county appropriations.

Challenges

The biggest change since the budget retreat has been the employer's defined benefit contribution from the actuarial report. We had anticipated a reduction in the defined benefit contribution. The actuarial

report supported an increase in the employer contribution from 13.59% to 16.27%. The net impact to the General Fund of this change was approximately \$483,389. This change also impacted other funds. It was offset by a decrease in the number of defined benefit participants.

The Board supported increased compensation for employees during last year's budget discussion. We have stayed true to our word. The largest cost increase in this budget is in personnel costs.

Solutions

Thanks to early approval by the State legislature, we have the benefit having a solid revenue sharing number for 2012 this year. In the past several years, we have had to make estimates of Revenue Sharing. The Governor's approved budget included revenue sharing beyond what we had anticipated during the board retreat. This created a swing of approximately \$644,783 to the good.

This budget does reduce the reliance on fund balance previously anticipated in the 2011 budget. The 2011 budget anticipated the use of \$1 million in 2012. Our revised estimates have reduced that need by \$378,548. The planned use of reserves in the five-year plan is consistent with the Board's goal to use the fund balance in a responsible way to continue services, while working towards the Board's policy of a 24% fund balance. At the beginning of the 2012 year the County will have a 29.79% fund balance. At the end of the five-year plan the fund balance is projected to be 24.94%.

Several other factors allowed us to live within our means. We saw a reduction in retiree health costs due to a reduction in the number of participants. Savings in retiree health costs totaled \$192,403. The County continues to see increased revenue from prisoner boarding. The 2012 Budget anticipates an increase of \$250,000 in prisoner boarding revenue. This is still well within the limits of conservative estimating. After several years of increased revenue, we feel comfortable raising our estimates.

Efficiencies

It's no secret that the County has an aging infrastructure. We do, however, expect to see \$43,591 in efficiency savings because of upgrades to the mechanical and electrical systems in our buildings. Most of these improvements required one-time investments, but the savings will appear year after year. This is possible because of the Board's prior commitments to invest in our facilities.

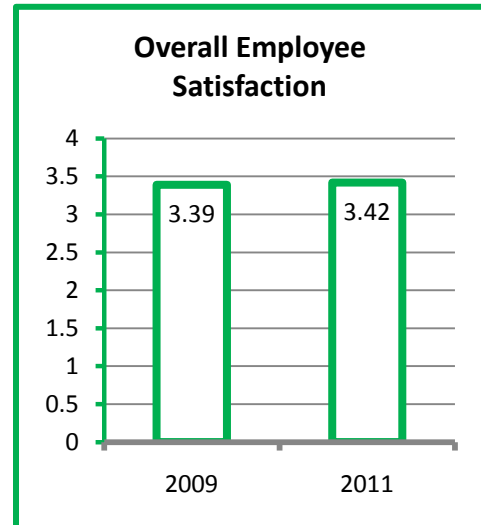
We have planned additional areas to pursue efficiencies, which include outsourcing of food costs at the youth center, small appliance policy, centralized purchasing, new copying contracts, intra-departmental collaboration, banner advertising, and electronic timesheets. These ideas were generated from staff. We plan to use staff from around the county to explore each one of these ideas.

The second floor of the Tower Building will be the new home to the Treasurer's Office, Equalization Department, and Register of Deeds. This project has generated an enormous amount of community excitement and is a point of pride for staff and elected officials. We expect that this will not only be more convenient for customers, but will also generate efficiencies in work processes.

Budget Message

High Performance

We continued our pursuit of becoming a high performing organization by continuing to improve the work environment through several mechanisms. We instituted a new program in 2011 called Leadership Infrastructure for Tomorrow (LIFT). The leadership of Jackson County continues to improve. We have never been more unified than we are today. Like most organizations we have many employees on the cusp of retirement. In thinking about ways to continue the great things we have going in Jackson County, we created the LIFT team. We asked for employees in middle management, employees who had the influence of their peers, and what we called up-and-comers. We are using this team to pass on the high performance leadership practices we are putting in place. We hope that this ensures a long tradition of excellent leadership in Jackson County.



Additionally, we followed up on our commitment to staff to re-measure employee attitudes towards work in the second employee survey. Those results will be released to staff in the first week of July, 2011. Overall satisfaction remains high; in fact we saw a small increase. Over ninety percent (90%) of employees said they were somewhat or very satisfied to work for Jackson County. The survey also showed that employees have greater awareness of the Board's vision and values.

In conclusion, I would be remiss if I did not acknowledge the extraordinary cooperation we continue to receive from department heads and elected officials in putting together this year's budget. The Administrator/Controller's Office committed to maintaining the original budget schedule with one less person due to the retirement of the previous Administrator. It has been a challenge to meet this commitment and could not have been done without the hard work of Gerard Cyrocki, our Finance Officer, and our administrative staff, Sue Schweizer and Dlane Armstrong. We are very proud to have been able to present this budget in the June target month. This was another successful year of implementing the Board's strategic plan and making difficult decisions in a participative way. Thank you for your continued support of our efforts.

Sincerely,

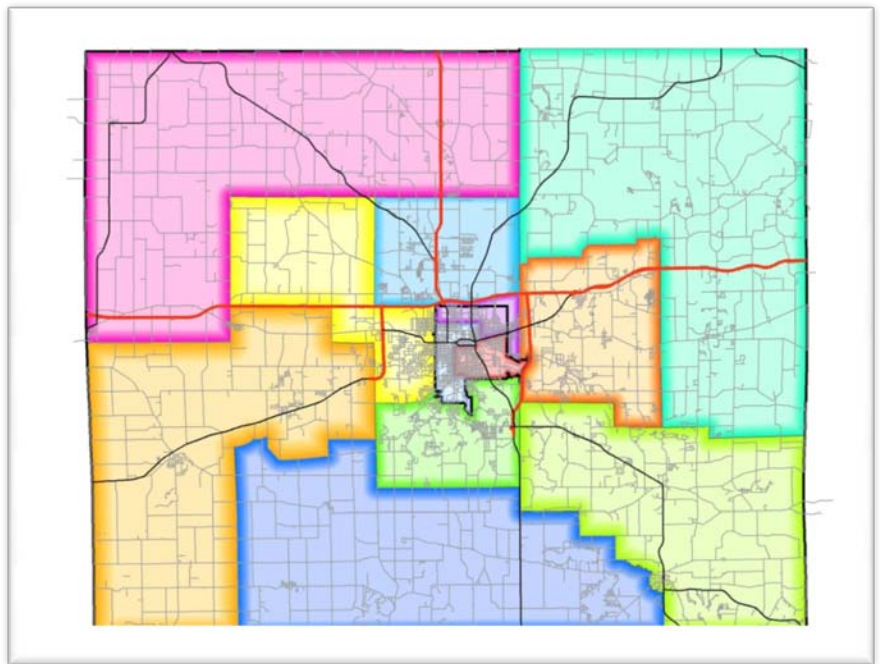
Adam J. Brown
Interim County Administrator/Controller

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.

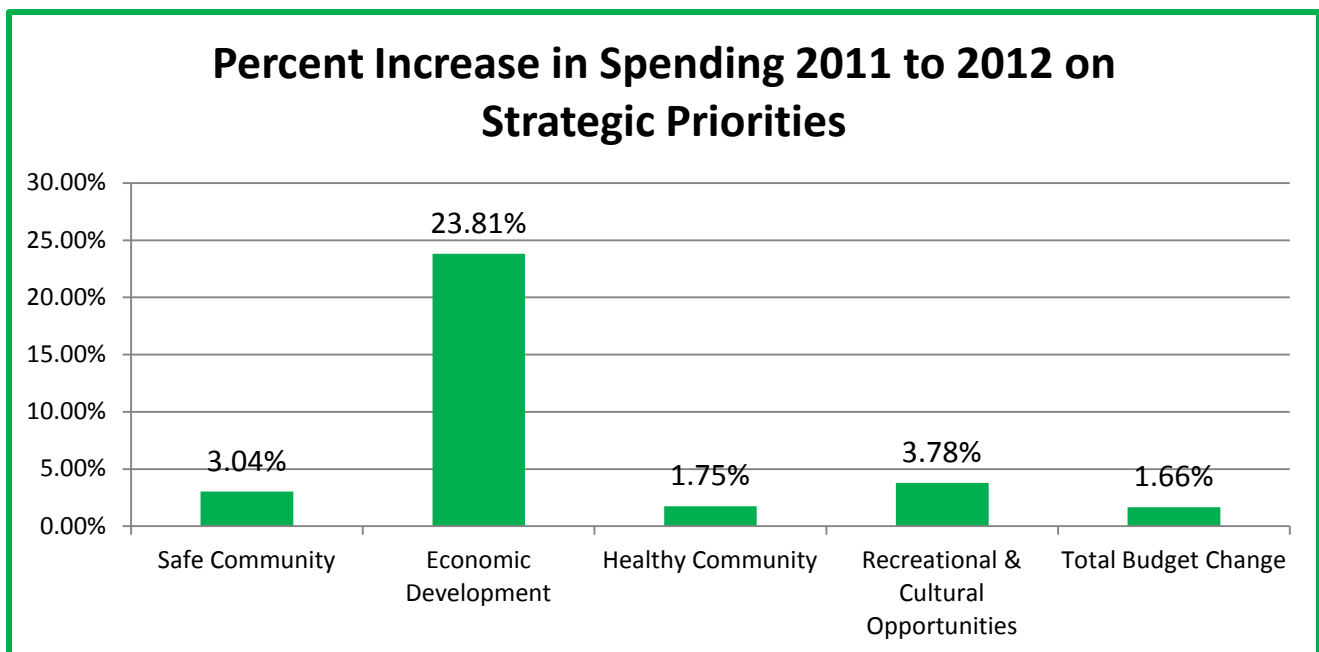
In 2010 the Board of County Commissioners made multiple revisions and enhancements to the strategic plan as a result of the board retreat which will improve administrations’ ability to use the strategic plan as a budget guiding instrument.

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.

All Funds Budget Summary

FUND	DESCRIPTION	REVENUE			EXPENSE		
		2010 ACTUAL	2011 WORKING BUDGET	2012 ADMIN RECOMMEND	2010 ACTUAL	2011 WORKING BUDGET	2012 ADMIN RECOMMEND
101	General Fund	43,136,013	41,444,822	42,131,463	42,447,523	41,444,823	42,131,463
208	Parks	860,840	905,630	922,924	813,605	905,631	922,924
215	Friend of Court	2,463,753	2,885,581	3,007,371	2,857,582	2,885,581	3,007,371
218	Golf Courses	577,869	625,846	622,875	566,857	625,846	622,875
221	Health Department	4,041,283	4,617,039	4,567,715	3,935,925	4,617,039	4,629,796
245	Public Improvement	407,253	823,178	822,500	606,256	823,178	822,500
245	Public Improvement-Justice Center	-	-	233,000	-	-	233,000
246	Airport Runway Project	100,871	50,000	-	62,087	50,000	-
247	Falling Waters Trail	6,675	196,101	40,000	7,182	196,101	40,000
248	Spark Park Renovation	115,143	589,310	589,310	25,834	589,310	589,310
256	Automation	137,046	162,250	135,360	68,997	162,250	135,360
257	Budget Stabilization	-	250,000	-	-	250,000	-
260	Revenue Reserve	1,412,797	-	-	1,412,797	-	-
263	Omnibus Forfeiture	120	10,000	10,000	-	10,000	10,000
264	PA Drug Enforcement	680	44,500	35,000	20,464	44,500	35,000
265	Sheriff Drug Enforcement	76,288	35,000	60,000	45,498	35,000	60,000
267	Joint Narcotics Forfeiture	182,333	275,000	370,000	212,696	275,000	370,000
269	Law Library	6,500	6,500	6,500	6,480	6,500	6,500
278	CAA Grant	11,873	310,000	350,000	11,873	310,000	350,000
280	Jail Millage	2,144,617	2,137,000	2,146,000	1,910,169	2,137,000	2,146,000
281	DOA Millage	1,087,096	1,034,500	1,025,370	960,582	1,034,500	1,025,370
285	Michigan Justice Training Grants	81,133	60,000	110,000	93,012	60,000	110,000
290	Jackson County FIA	307,031	900,000	900,000	310,590	900,000	900,000
292	Child Care	5,637,770	5,840,767	5,707,564	4,777,855	5,840,768	5,707,562
294	Veteran's Trust	33,080	55,000	55,000	30,828	55,000	55,000
295	Airport	513,263	525,817	507,467	496,423	525,817	507,467
297	Maintenance of Effort	620,889	850,000	850,000	842,592	850,000	850,000
402	Equipment	793,360	786,051	880,500	488,720	786,051	880,500
466	(1)Sheriff Equipment	726,225	726,225	791,225	726,225	726,225	791,225
561	Fair	823,880	461,575	841,075	918,100	861,575	841,075
(1)	transfer in to GF	66,305,681	66,607,692	67,718,219	64,656,752	67,007,695	67,780,298

All Funds Summary

Major Governmental Funds 3-Year Summary: Revenues & Expenditures by Category

	General Fund			Jail Millage		
	2010 Actual	2011 Budget	2012 Budget	2010 Actual	2011 Budget	2012 Budget
REVENUES						
Charges/Fees	\$5,491,690	\$5,291,457	\$5,770,342	\$0	\$0	\$0
Fines	\$728,241	\$1,294,900	\$1,166,500	\$0	\$0	\$0
Interest/Rents	\$869,110	\$992,125	\$986,663	\$0	\$0	\$0
Intergovernmental	\$7,862,620	\$6,083,080	\$6,784,887	\$0	\$0	\$0
Licenses/Permits	\$175,006	\$147,773	\$150,553	\$0	\$0	\$0
Other Revenue	\$525,441	\$762,011	\$837,062	\$0	\$0	\$0
Taxes	\$21,700,151	\$21,496,745	\$21,169,712	\$2,142,508	\$2,030,000	\$1,945,000
Transfer In	\$5,646,699	\$4,639,775	\$4,576,823	\$0	\$0	\$0
TOTAL REVENUES	\$42,998,958	\$40,707,866	\$41,442,542	\$2,142,508	\$2,030,000	\$1,945,000
EXPENDITURES						
Contract Services	\$5,246,133	\$5,140,903	\$5,197,968	\$0	\$0	\$0
Other Expenses	\$3,649,938	\$4,095,118	\$3,926,033	\$0	\$0	\$0
Personnel Services	\$24,290,408	\$24,426,811	\$25,227,070	\$0	\$0	\$0
Supplies & Materials	\$1,993,201	\$1,900,316	\$2,107,083	\$0	\$0	\$0
Transfer Out	\$7,271,166	\$5,881,674	\$5,673,308	\$1,910,169	\$2,137,000	\$2,146,000
TOTAL EXPENDITURES	\$42,450,846	\$41,444,822	\$42,131,462	\$1,910,169	\$2,137,000	\$2,146,000
Net Increase (Decrease) in Fund Balance	\$548,112	(\$736,956)	(\$688,920)	\$232,339	(\$107,000)	(\$201,000)
Beginning Unreserved Fund Balance	\$12,464,578	\$13,012,690	\$12,275,734	\$291,086	\$523,425	\$416,425
Ending Unreserved Fund Balance	\$13,012,690	\$12,275,734	\$11,586,814	\$523,425	\$416,425	\$215,425
	Maintenance of Effort (MOE)			Building Authority Bond Debt		
	2010 Actual	2011 Budget	2012 Budget	2010 Actual	2011 Budget	2012 Budget
REVENUES						
Charges/Fees	\$0	\$0	\$0	\$0	\$0	\$0
Fines	\$0	\$0	\$0	\$0	\$0	\$0
Interest/Rents	\$7,759		\$0	\$116	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$1,446,891	\$0	\$0
Licenses/Permits	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$10,100,000	\$0	\$0
Taxes	\$613,130	\$600,000	\$600,000	\$0	\$0	\$0
Transfer In	\$0	\$0	\$0	\$1,065,636	\$0	\$0
TOTAL REVENUES	\$620,889	\$600,000	\$600,000	\$12,612,643	\$0	\$0
EXPENDITURES						
Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$355,568	\$250,000	\$250,000	\$12,436,061	\$0	\$0
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Out	\$507,662	\$113,051	\$95,286	\$298,222	\$0	\$0
TOTAL EXPENDITURES	\$863,230	\$363,051	\$345,286	\$12,734,283	\$0	\$0
Net Increase (Decrease) in Fund Balance	(\$242,341)	\$236,949	\$254,714	(\$121,640)	\$0	\$0
Beginning Unreserved Fund Balance	\$5,665,906	\$5,423,565	\$5,660,514	\$121,676	\$36	\$36
Ending Unreserved Fund Balance	\$5,423,565	\$5,660,514	\$5,915,228	\$36	\$36	\$36

General Fund Budget Summary

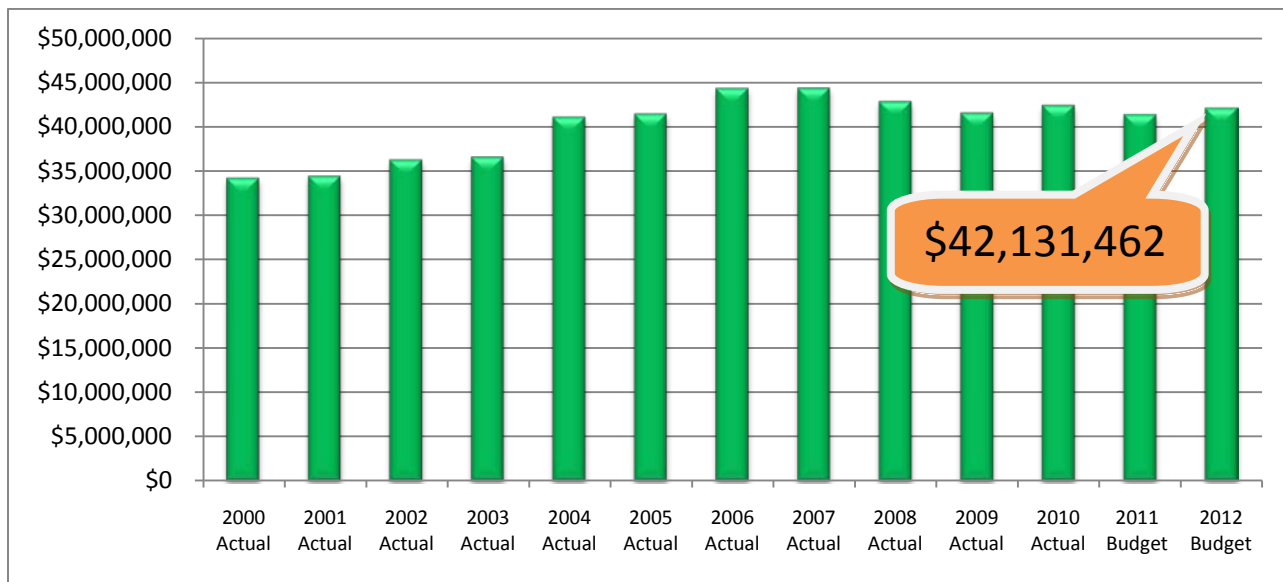
Program	Revenue			Expense		
	2010 Actual	2011 Budget	2012 Budget	2010 Actual	2011 Budget	2012 Budget
12th DISTRICT COURT	\$ 3,625,432	\$ 3,723,846	\$ 3,567,946	\$ 3,299,321	\$ 3,399,291	\$ 3,538,357
ADMINISTRATIVE SERVICES	9,806	-	-	525,265	266,441	284,099
ADMINISTRATOR/CONTROLLER				313,394	308,557	318,540
AFTER SCHOOL PROGRAM	3,595	-	-	6,679	-	-
AFTER SCHOOL-SUMMER						
ANIMAL CONTROL	50	-	-	216,922	239,933	234,313
ANIMAL SHELTER	108,952	165,185	212,546	253,292	310,458	304,042
APPROPRIATIONS				792,970	802,397	832,799
BLACKSTONE COMPLEX				10,959	12,463	10,205
BOARD OF COMMISSIONERS				208,155	221,652	220,100
CIRCUIT COURT	527,570	525,643	525,643	2,040,346	2,186,867	2,179,853
CIRCUIT COURT PROBATION				15,225	15,316	15,316
COMMUNITY CORRECTIONS BOARD	198,044	224,208	202,200	200,460	225,213	203,205
CONGREGATE MEALS	270,463	247,000	250,000	333,480	352,159	365,483
CONTINGENCY				-	205,832	202,083
COUNTY CLERK	437,018	533,271	465,738	916,623	953,338	958,222
COUNTY GUARDIAN						
COUNTY JAIL	1,251,130	642,000	937,000	6,043,326	5,817,755	6,157,824
COUNTY SHERIFF	608,890	566,003	805,518	4,096,518	4,236,651	4,457,886
COUNTY TREASURER	27,446,585	26,437,696	26,889,085	101,399	99,215	103,682
COURTHOUSE MAINTENANCE	9,760	9,760	8,075	593,012	599,984	589,174
DIST COURT INTENSIVE PROBATION	151,055	179,000	163,575	132,806	150,598	152,225
DRAIN COMMISSIONER				170,990	187,001	200,982
EMERGENCY DISPATCH	92,268	91,000	91,000	1,268,385	1,385,106	1,396,857
EMERGENCY MANAGEMENT	104,077	92,546	92,546	170,311	171,446	175,066
EQUALIZATION	33,332	24,000	25,000	507,367	512,101	523,409
GERIATRIC MENTAL HEALTH	56,606	52,601	57,601	181,693	179,857	184,946
GIS	111,596	104,000	104,000	223,826	169,577	170,297
GRANDPARENTS PROGRAM	28,905	-	-	45,882	-	-
HOME DELIVERED MEALS	671,526	658,000	640,800	1,012,341	1,012,305	1,040,111
HUMAN RESOURCES	-	-	81,369	-	268,667	346,707
HUMAN SERVICES BUILDING				316,508	309,643	302,874
IN HOME SERVICES	297,183	313,180	301,795	569,795	620,178	639,769
INFORMATION TECHNOLOGY	57,821	65,551	76,275	971,189	948,382	981,381

General Fund Summary

Program	Revenue			Expense		
	2010 Actual	2011 Budget	2012 Budget	2010 Actual	2011 Budget	2012 Budget
ISD GRANT	-	-	-	18	-	-
JURY COMMISSION	30,262	31,200	31,200	212,662	216,539	218,969
LAWNET NARCOTICS GRANT	50,729	48,105	48,105	223,484	225,576	227,792
MARINE LAW ENFORCEMENT	52,286	60,000	51,000	64,986	80,646	28,333
MEDICAL EXAMINERS	53,333	52,500	55,500	310,894	309,664	313,053
MISC EXPENSES				1,148,195	1,063,750	1,149,237
MSU EXTENSION				257,961	311,863	294,120
NORTHLAWN MAINTENANCE	37,710	37,710	52,051	282,740	265,463	269,267
OPERATING TRANSFER IN	4,931,161	4,653,018	4,474,537			
OPERATING TRANSFER OUT				7,271,166	5,881,674	5,673,308
PROSECUTING ATTORNEY	35,106	65,685	68,185	1,739,681	1,831,092	1,865,780
PROSECUTING ATTY/CHILD SUPPORT	172,134	182,522	177,203	225,128	228,049	238,141
PROSECUTING ATTY/VICTIM RIGHTS	101,000	101,000	101,000	183,514	188,567	196,539
PUBLIC DEFENDER	173,291	157,000	157,000	1,187,834	1,138,182	1,098,682
PUBLIC ELECTIONS	29,401	55,364	67,850	160,274	139,763	218,553
REGISTER OF DEEDS	737,573	728,680	758,690	261,804	309,539	296,270
REMONUMENTATION	67,876	68,043	68,043	67,670	68,043	68,043
RETIREEES BENEFITS				1,584,070	1,468,625	1,276,222
ROAD PATROL	201,321	206,000	196,000	194,708	211,854	220,876
SENIOR CENTER	39,207	37,600	39,600	81,072	81,295	82,305
SENIOR CITIZENS PROGRAM	76,730	78,470	78,470	257,872	252,707	263,096
TOWER BUILDING MAINTENANCE	162,447	144,655	126,537	843,664	719,925	705,244
TRUANCY GRANT	82,782	82,780	82,780	193,361	118,280	171,744
VETERANS AFFAIRS				116,541	119,932	123,536
VETERANS BURIAL CLAIMS				30,724	34,700	32,600
WOOLWORTH BUILDING MAINTENANCE				9,061	10,712	9,946
Grand Total	\$ 43,136,013	\$ 41,444,822	\$ 42,131,463	\$ 42,447,523	\$ 41,444,823	\$ 42,131,463

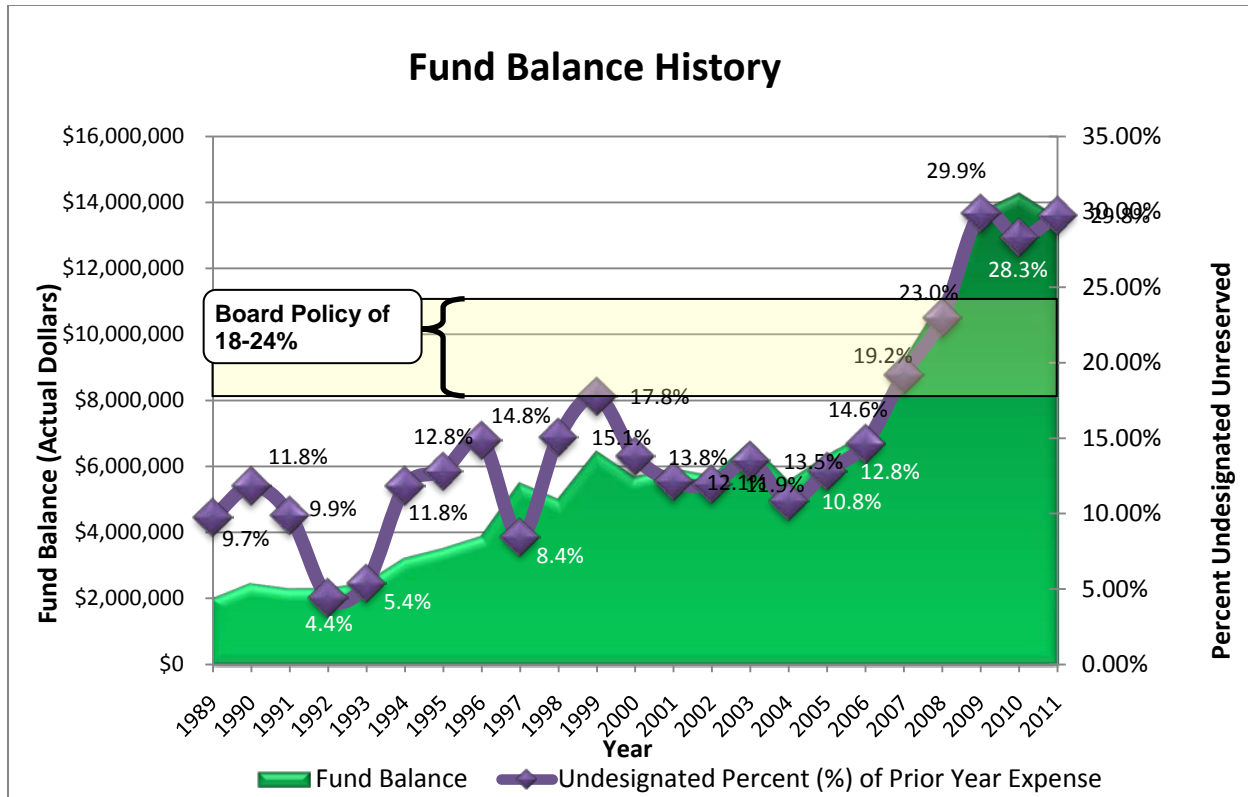
General Fund Budget History

The following graph shows a 13 year history of the general fund budget for Jackson County. The recommended budget for Fiscal Year 2012 is \$42,131,462, which represents a 1.7% increase from the 2011 Budget.



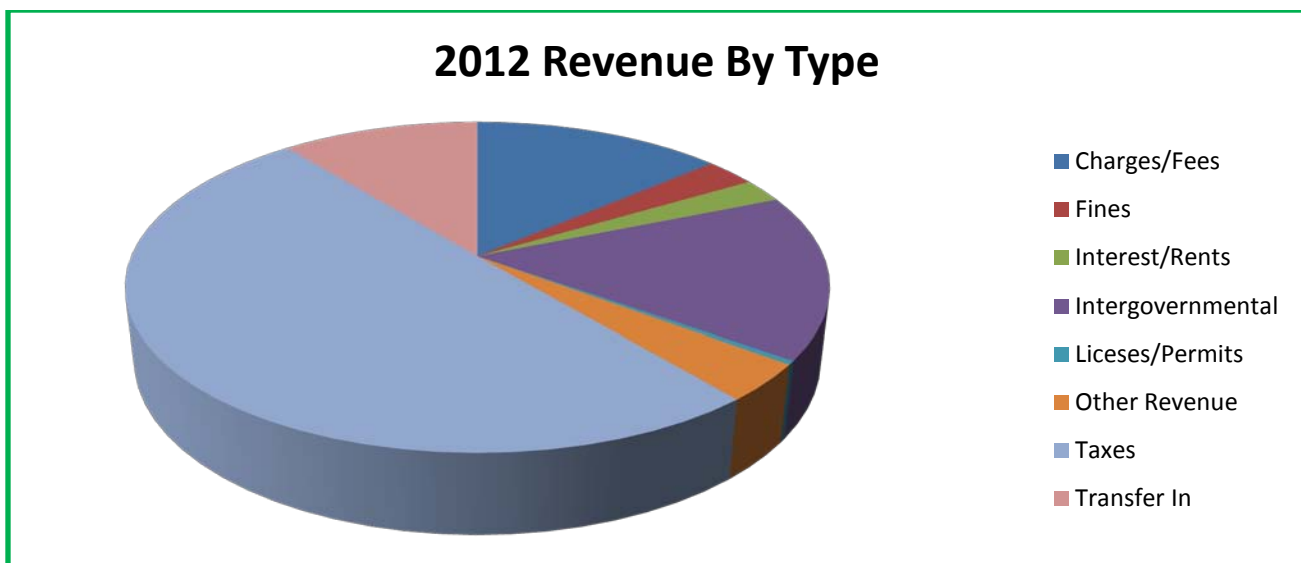
As can be seen on the following page, despite significant cuts to the general fund budget, the county continues to maintain a strong fund balance within the guidelines established by the Board of Commissioners. Board policy defines the fund balance as the percent of the annual audited expenditures and transfers out of the previous fiscal year that is undesignated and unreserved. The projected fund balance at the end of 2012 is 29.8%, which exceeds the Boards policy of a fund balance between 18% and 24%. A strong fund balance is appropriate for two reasons. First, property taxes for the current fiscal year are not collected by the county until several months after the fiscal year starts. Consequently, a high fund balance ensures adequate cash flow. Second, a strong fund balance helps the county respond to a rapidly changing economic environment. This strong fund balance was one of the factors that helped to improve the county's bond rating in the spring of 2010 from A+ to AA.

Budget Analysis

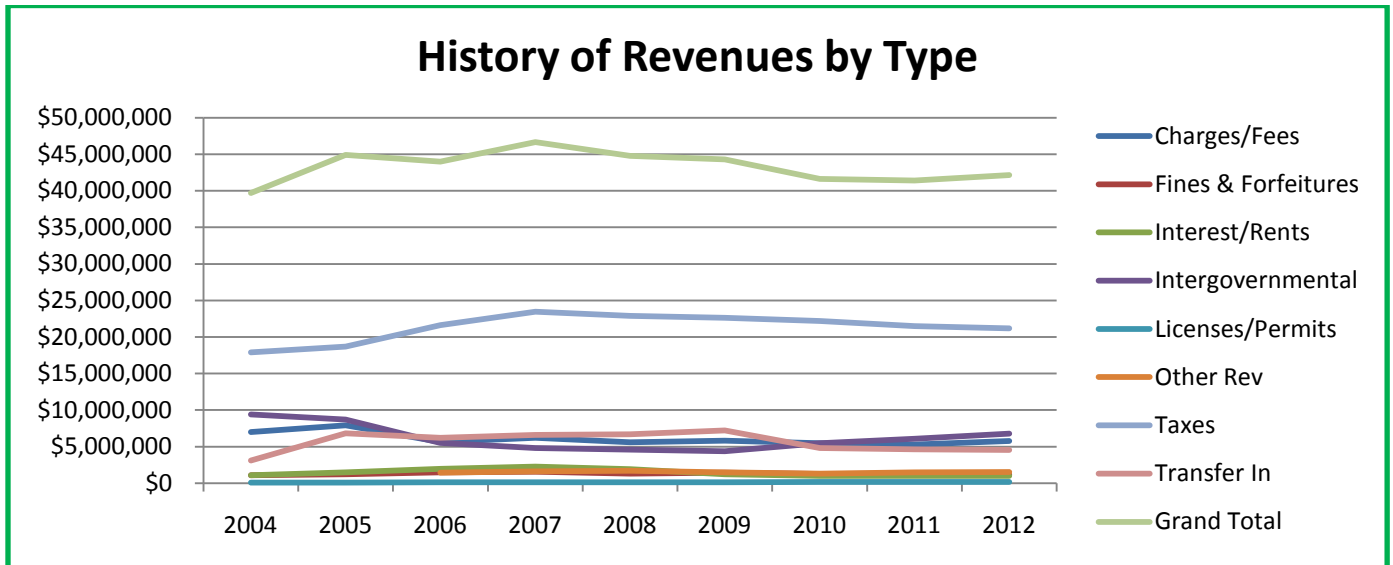


Revenues

As can be seen below, Jackson County is primarily reliant on real and personal property taxes for over half of its revenue. As such, the county budget is extremely vulnerable to market real estate fluctuations. The 2012 budget anticipates a reduction of 1.25% in taxable real estate value.



The following chart shows a 9 year history of revenues by the type of revenue. The most significant losses of revenue have been in taxes, which is the largest source of revenue as previously discussed.



Major Revenue Sources

Source	Description	Trend	Amount	% of Total Budget
Property Taxes	General county millage on real & personal property	Down	\$20,358,713	48.3%
District Court Fines/Fees	Court costs, ordinance fines and costs, civil fees, probation oversight, and public defender	Down	\$3,524,075	8.4%
Revenue Sharing	Revenue from State of Michigan for general services	Down	\$2,444,783	5.8%
Jail Millage	Tax on real property for County Jail	Down	\$1,945,000	4.6%
State Court Funding	State support of Circuit Court activities	Stable	\$1,050,000	2.5%
DOA Millage	Tax on real property for Department on Aging	Down	\$992,000	2.4%
Interest Income	Investment Income	Stable	\$800,000	1.9%
Administrative Reimbursement	Reimbursement for costs associated with administration of Child Care and Resource Recovery Facility	Stable	\$700,000	1.7%
State Revenue, Liquor Tax	State revenue shared with county governments by formula	Up	\$807,089	1.9%

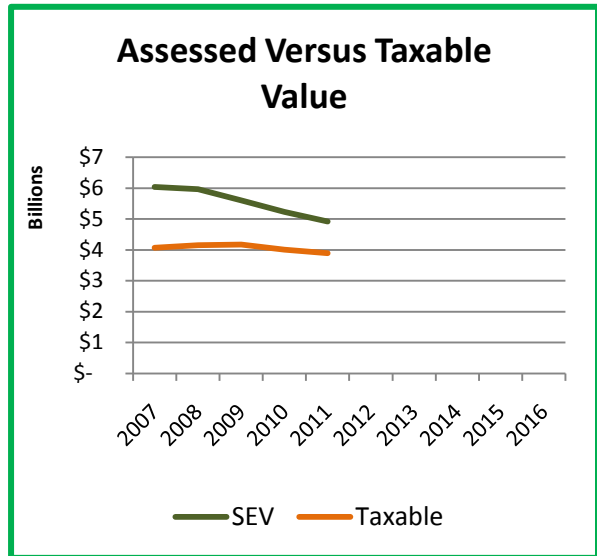
Property Tax

The County uses a Revenue Committee to estimate the largest revenue source, property tax. Members of the Revenue Committee are the County Administrator/Controller, Deputy Administrator, Finance Officer, Treasurer, Deputy Treasurer, Equalization Director, Deputy

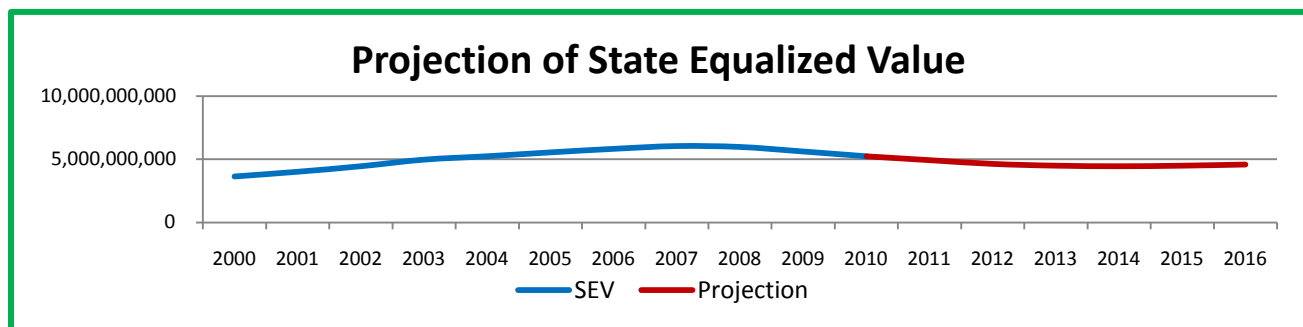
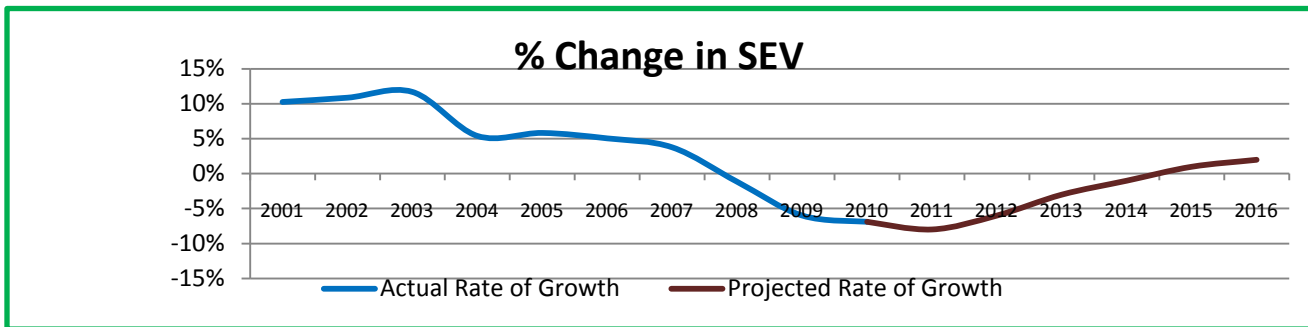
Budget Analysis

Equalization Director, and the Register of Deeds. The revenue committee analyzes statistical data, public and private economic outlook reports, and feedback from community and business partners. The revenue committee uses trend analysis to help create and support its recommendation.

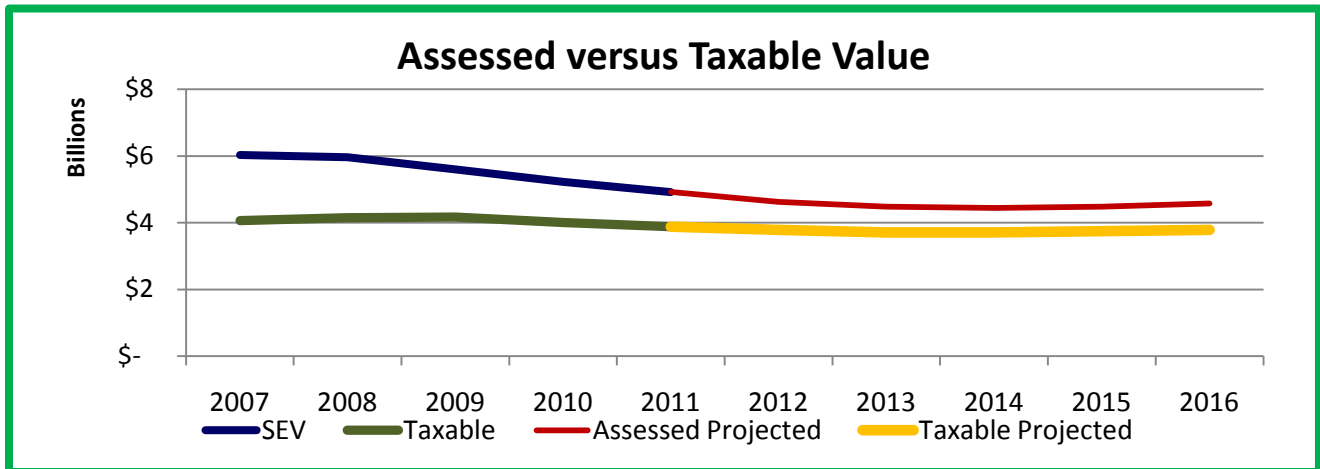
For the second year, the revenue committee's analysis for the 2012 Budget focused on the gap between assessed and taxable value shown to the right. As of 2011 there was a 21% gap between assessed and taxable value. County property tax revenues have not dropped proportionally to market values because of this gap.



The past use of regression analysis to trend property tax revenue has proved inadequate with the recent precipitous decline in values. Trend analysis was not as strong a predictor as in the past. Combined with regression analysis and trending of the property values by types, the revenue committee agreed first on a forecast of the percent change in market value. The committee agreed on two more years accelerated loss followed by a slow recovery over three more years. From that, we extrapolated the actual assessed value based on previous years as shown below.

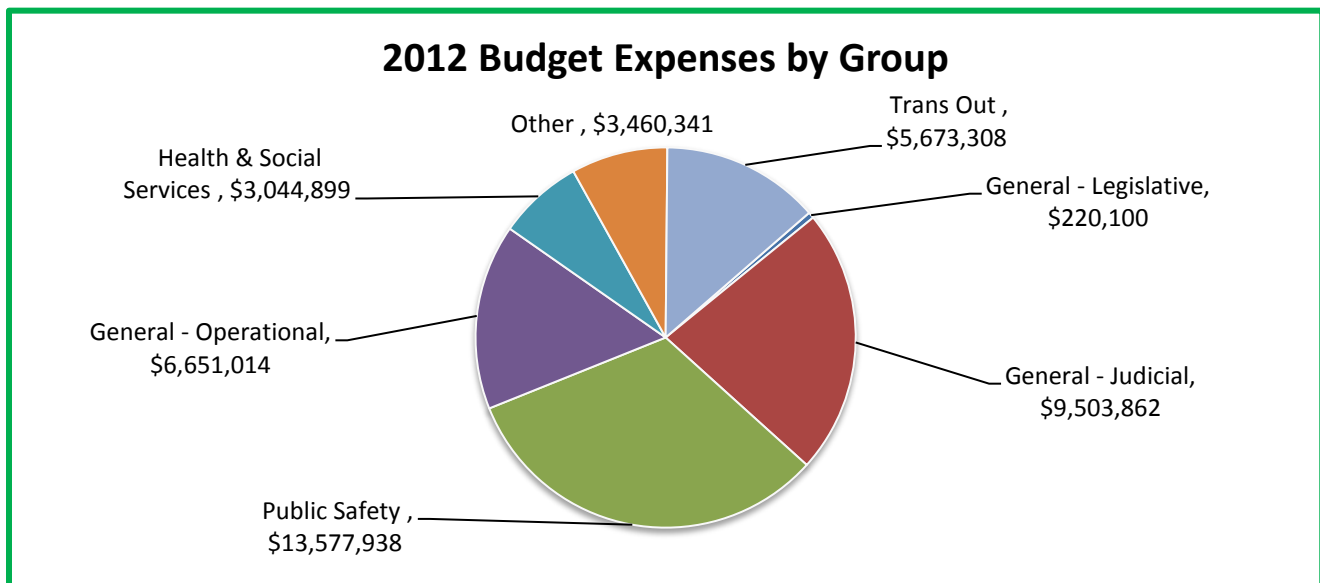


The revenue committee’s forecast has significantly improved since last year. For the five-year plan, the final step is to compare the new assessed value curve to the taxable value curve. According to the market value forecast the assessed value should not reach the taxable value within the next five years (shown below). The implication is that the property tax revenue will continue to decline at rates slower than the market values. In 2011 property tax revenue dropped approximately 2.25%. We anticipate that 2012 property revenue will drop approximately 1.5%.



Expenditures

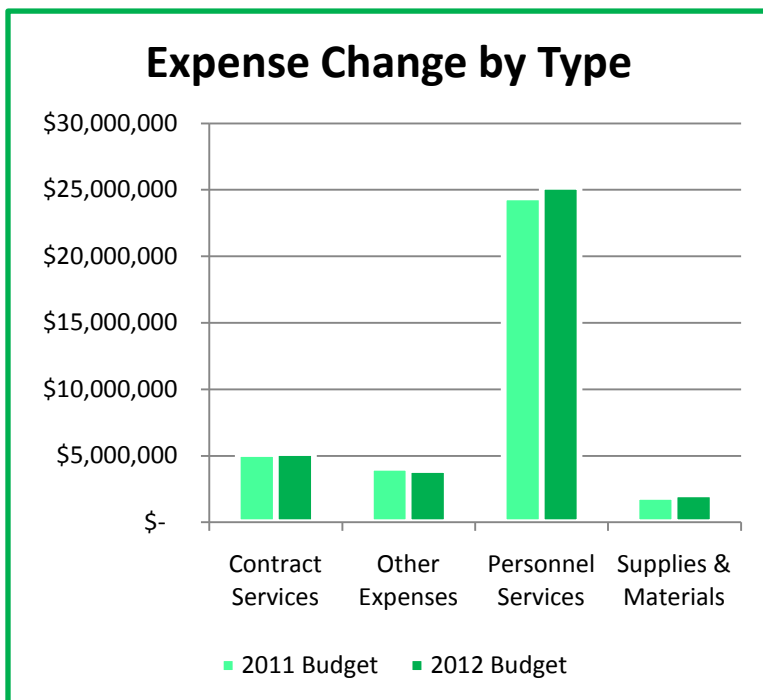
The chart below shows budget expense by group. Groups are defined by the State of Michigan and are defined in more detail on the sidebar of the following page.



Budget Analysis

Expenses can also be viewed, as shown below, by category. As can be seen in the chart below, the personnel costs category accounts for the largest portion of the county budget. Jackson County negotiates wages and benefits with nine collective bargaining units. Non-union employee wages and benefits are set by the Board of Commissioners. The 2012 budget anticipates a 1% cost of living adjustment for union and non-union employees.

Personnel costs were impacted dramatically by an increased employer cost for participants in the defined benefit plan from 13.5% to 16.2%. The defined benefit plan is currently closed, however we anticipate the possibility of a short time increased employer contribution until a greater number of employees switch from the defined benefit plan to the defined contribution plan over the next five years.



Expenditure Groups

Public Safety

Sheriff, Road Patrol, Lawnet, Marine Law Enforcement, Emergency Dispatch, County Jail, Chanter Road Jail, Community Corrections, Emergency Management, Truancy Grant, Animal Shelter, Animal Control

General Government

Public Elections, Administrator/Controller, Clerk, GIS, Administrative Services, Equalization, Register of Deeds, Remonumentation, Treasurer, MSU Extension, Information Technology, Maintenance, Fleet, Drain Commissioner

Judicial

Circuit Court, Jury Commission, 12th District Court, Circuit Court Probation, Prosecuting Attorney, Public Defender, Prosecuting Attorney Family Division, Prosecuting Attorney Victims Rights, District Court Intensive Probation

Legislative

Board of Commissioners

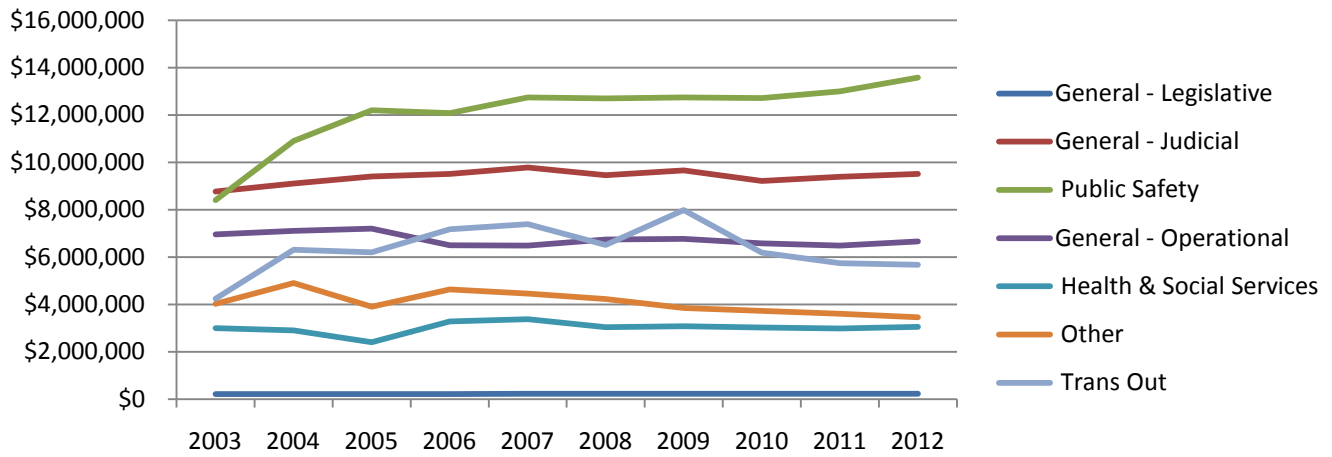
Social Services

Abstinence Program, Medical Examiner, In-Home Services, Senior Center, Senior Citizens Program, Home Delivered Meals, Congregate Meals, Grandparents Program, Geriatric Mental Health, Veterans Burial, Veterans Affairs

Other

Retiree Benefits, Contingency, Appropriations, Miscellaneous Expenditures

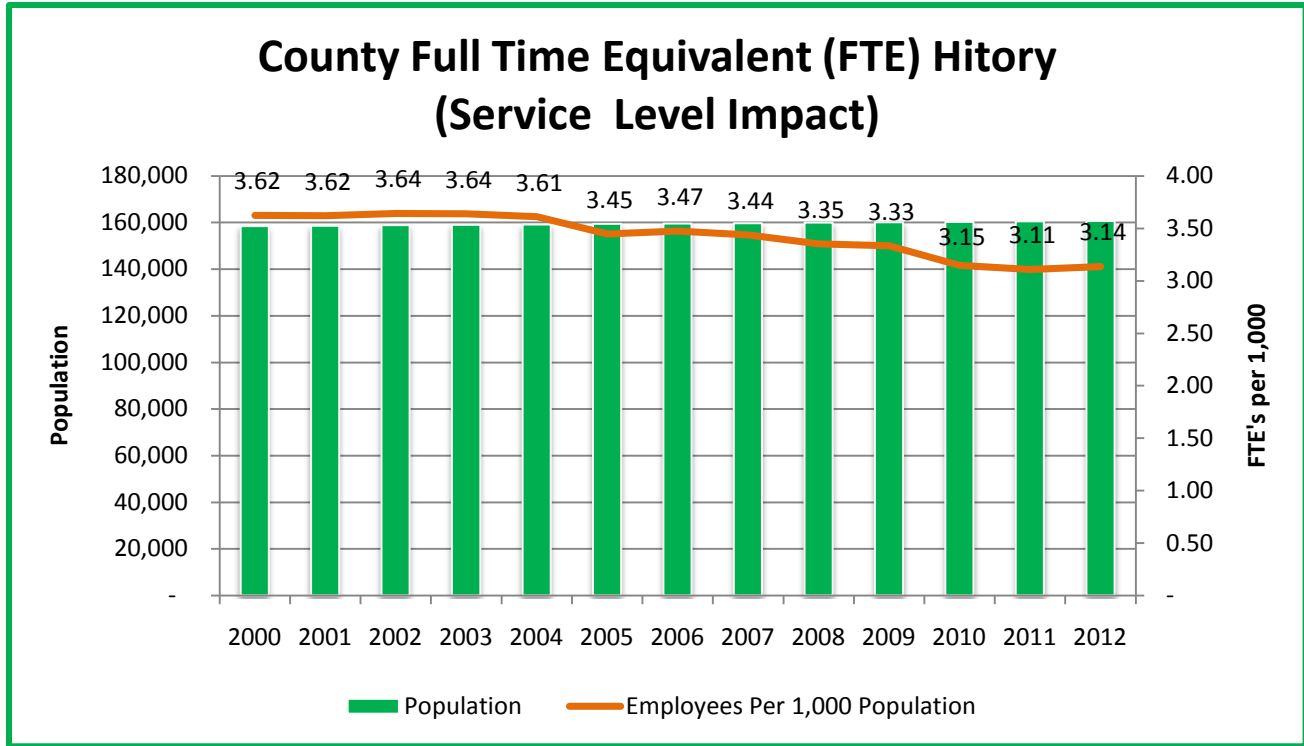
History of Expenditures by Category



Percentage Change by Group

<i>Public Safety</i>	4.45%
<i>General Government</i>	2.57%
<i>Judicial</i>	1.27%
<i>Legislative</i>	-.70%
<i>Social Services</i>	1.98%
<i>Other</i>	-3.88%

A history of expenses by state defined group is shown above. Percentage reductions by group are shown to the left.



Because wages and benefits account for 73% of the budget, significant expenditure cuts cannot be made without reducing the number of staff. Five (5) additional full-time-equivalent positions are proposed to be added in the 2012 budget. Three in the Sherriff’s Department and two in the Health Department. One of the three positions in the Sherriff’s Department was funded by the Board of Commissioners with the 2010 carryover budget. The funding for the position is reserved in the amount of \$400,000 from fund balance to cover the position for five years. The other two positions in the Sheriff’s Department are paid for through contracts with Parma Township and Sandstone Township. The two other positions in the Health Department are funded through state and federal grants.

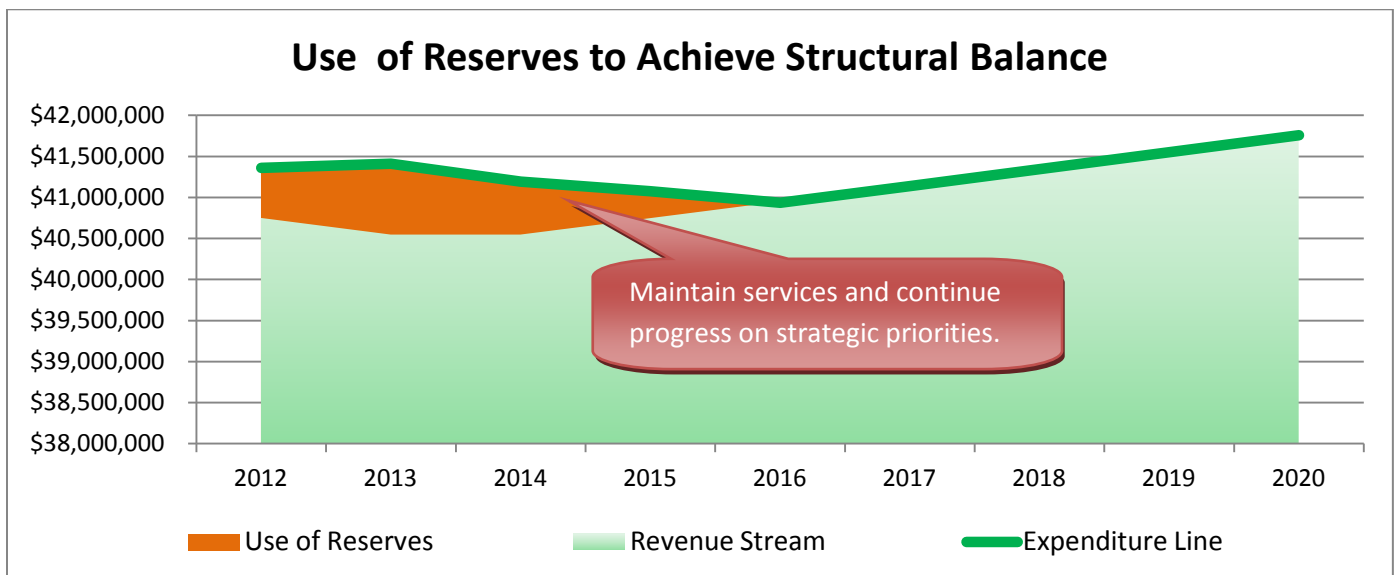
Cuts to county staff have outpaced population losses within the county as shown in the figure above. FTE’s have gone down from 3.61 FTE’s for every 1,000 residents in 2004 to 3.14 FTE’s for every 1,000 residents in 2012. The challenge for county employees is to continue to meet the needs of residents whose demands on service have not changes proportionally.

Five Year Plan

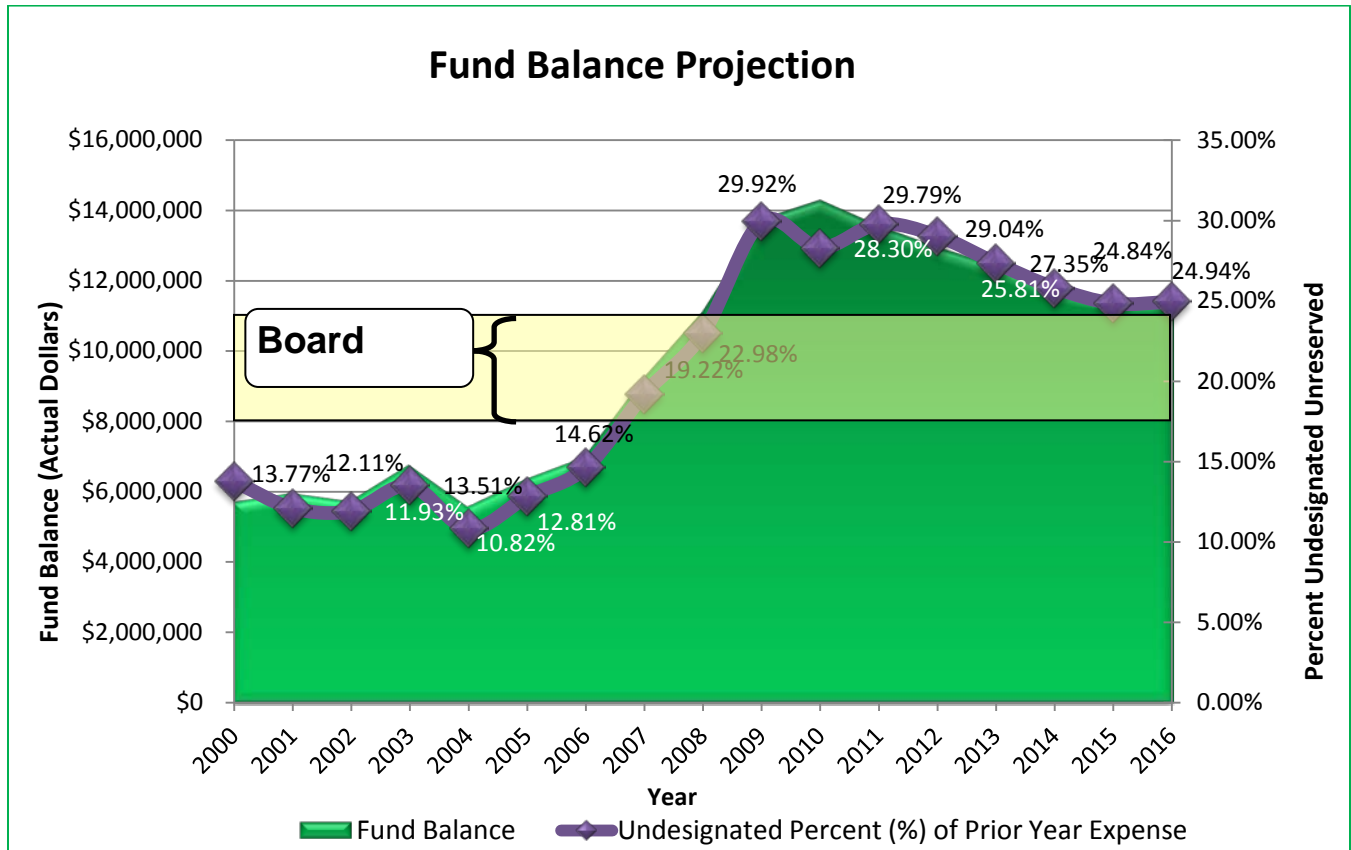
Revenues	2012	2013	2014	2015	2016
GF REVENUE	\$39,077,760	\$38,997,760	\$39,099,554	\$39,201,856	\$39,304,670
REVENUE SHARING	\$2,444,783	\$2,444,783	\$2,444,783	\$2,444,783	\$2,444,783
FUND BALANCE/STABILIZATION	\$608,920	\$514,042	\$742,248	\$473,824	\$0
Total	\$42,131,463	\$41,956,585	\$42,286,585	\$42,120,463	\$41,749,453

Expenditures	2012	2013	2014	2015	2016
BASE	\$41,131,463	\$41,131,463	\$41,956,585	\$42,286,585	\$42,120,463
OTHER ADJUSTMENTS		\$325,122	\$830,000	\$333,878	\$253,000
CUTS		(\$500,000)	(\$500,000)	(\$500,000)	(\$624,010)
Total	\$42,131,463	\$41,956,585	\$42,286,585	\$42,120,463	\$41,749,453

The above five year plan and chart below show how the county proposes to responsibly use built-up reserves to mitigate the impact of reduced revenues on services over time and to continue progress on strategic priorities. It uses conservative estimates of state revenue sharing and requires yearly expenditure cuts. The chart on the following pages shows the impact of the five year plan on the General Fund Undesignated Reserve Fund. The plan proposes to bring the reserve fund just under the Board's upper limit of 24% fund balance by the year 2016.



Five-Year Plan



Projected Changes to Fund Balances in 2012

FUND BALANCES					
	GENERAL	JAIL MILLAGE FUND	FACILITY MAINTENANCE OF EFFORT FUND	BUILDING AUTHORITY BONDS	NONMAJOR GOVERNMENTAL FUNDS
BEGINNING FUND BALANCE ON DECEMBER 31, 2009	\$13,345,045	\$291,086	\$5,665,906	\$121,676	\$13,070,666
INCREASES AND DECREASES*	\$548,112	\$232,339	(\$242,341)	(\$121,640)	\$889,222
BEGINNING FUND BALANCE ON DECEMBER 31, 2010	\$13,893,157	\$523,425	\$5,423,565	\$36	\$13,959,888
INCREASES AND DECREASES **	(\$736,956)	(\$107,000)	\$236,949	\$0	(\$2,236,318)
BEGINNING FUND BALANCE ON DECEMBER 31, 2011	\$13,156,201	\$416,425	\$5,660,514	\$36	\$11,723,570
INCREASES AND DECREASES ***	(\$688,920)	(\$201,000)	\$254,714	\$0	(\$1,485,611)
ENDING FUND BALANCES ON DECEMBER 31, 2012	\$12,467,281	\$215,425	\$5,915,228	\$36	\$10,237,959

Board of Commissioners



Activities

- Elect board officers
- Equalize assessments
- Apportion taxes
- Establish and set policies
- Adopt county budget
- Appoint members of boards and commissions
- Legislative oversight
- Constituent Services

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.



Strategic Plan Impact

- ✓ Safe Community
- ✓ Economic Development
- ✓ Healthy Community
- ✓ Recreational & Cultural Opportunities
- ✓ Improved Work Environment
- ✓ Cooperation Between Governments
- ✓ Education

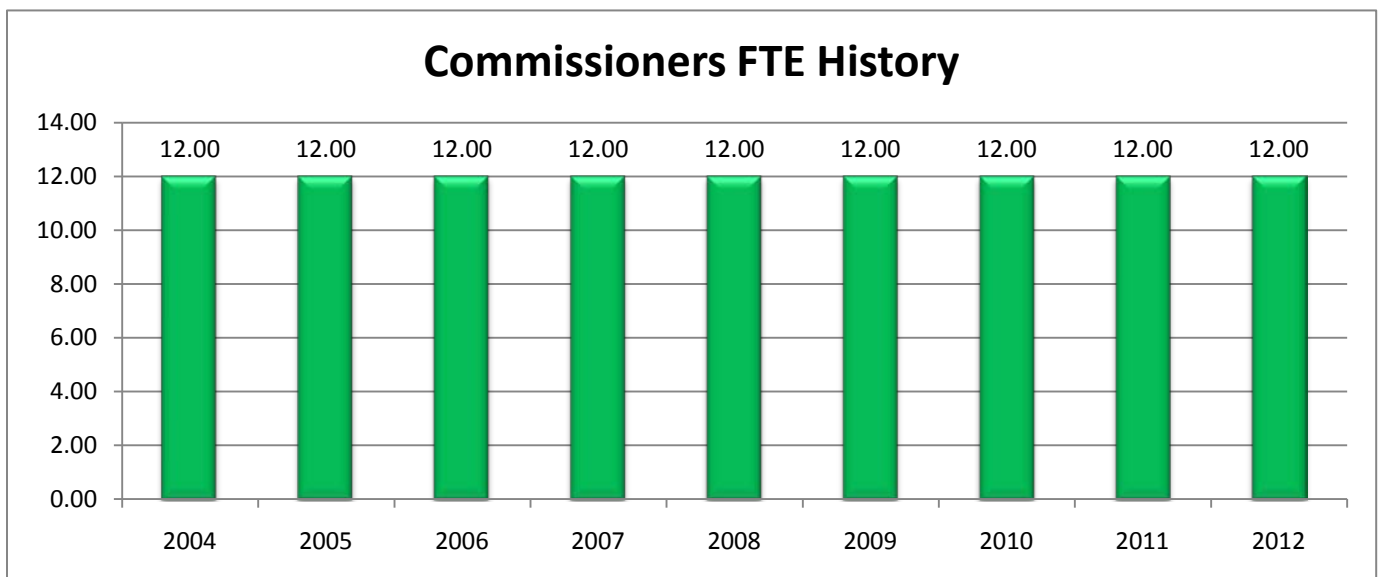
Accomplishments

- ✓ Conservative budgeting by the Board of Commissioners in Fiscal Year 2010 allowed for surplus revenues over expenditures to be appropriated to strategic priorities.
 - **Safe Community**
 - **Economic Development** - \$300,000 appropriated for the demolition of the Riverwalk Hotel
 - **Healthy Community** - \$100,000 appropriated to the parks for capital improvements.
 - **Recreation & Culture** \$100,000 was appropriated to the Fair for capital improvements



Budget Adjustments

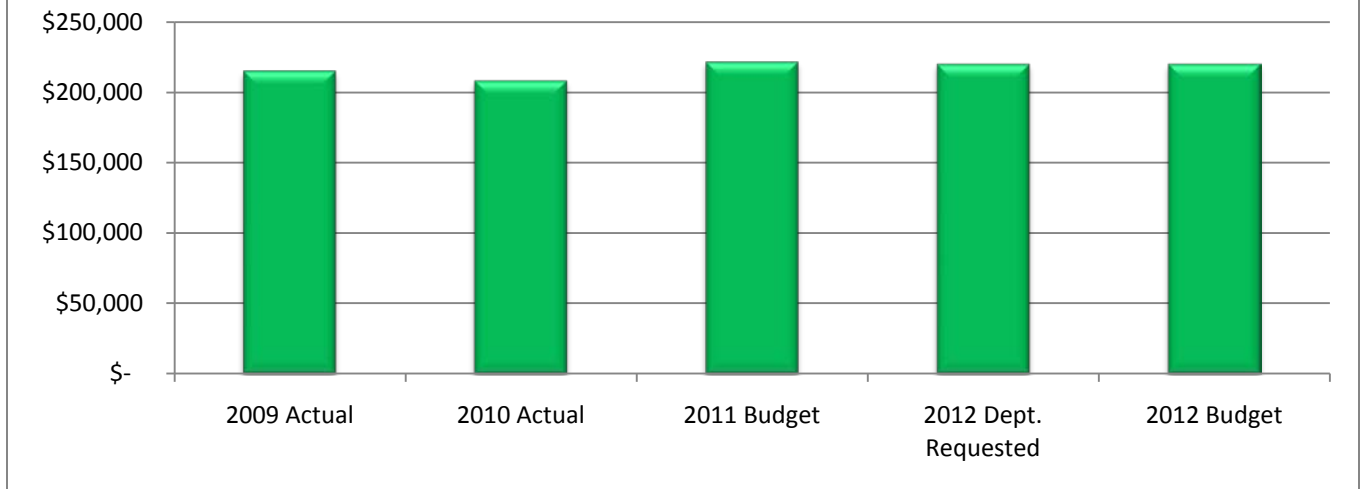
There are no significant adjustments to the Board of Commissioners base budget.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	169,416	170,064	172,567	171,015	171,015
SUPPLIES & MATERIALS	23,026	21,163	22,827	22,827	22,827
CONTRACT SERVICES	1,291	549	1,500	1,500	1,500
OTHER EXPENSES	21,361	16,379	24,758	24,758	24,758
TOTAL PROGRAM COST	\$215,094	\$208,155	\$221,652	\$220,100	\$220,100

Board of Commissioners Expenditures



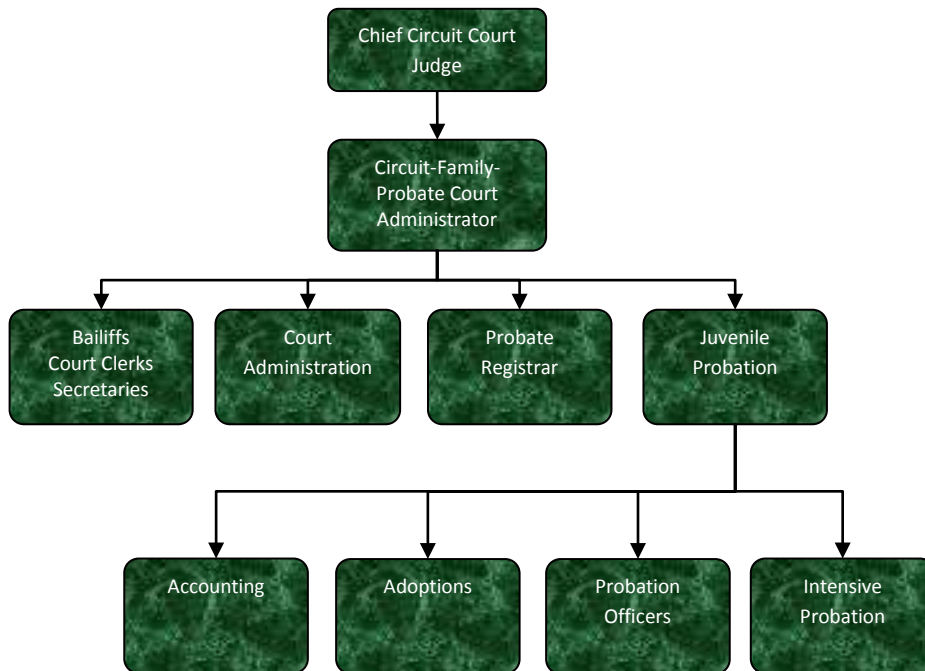
Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM REVENUE	\$0	\$0	\$0	\$0	\$0



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Circuit Court



Activities

Circuit-Family-Probate Court serves as trial court of general jurisdiction for Jackson County—felonies, major civil cases, domestic relations, appeals from lower jurisdiction/ agencies courts

Probate, Estate Division has exclusive legal and equitable jurisdiction in matters relating to settlement of estate of deceased persons, proceedings concerning trusts, guardianships, conservatorships, and proceedings to review and settle the account of a fiduciary

Family Court has jurisdiction in juvenile delinquency, neglect, abuse, adoption proceedings and juvenile traffic offenses

Circuit-Family Court is responsible for operation of other arms of the court: Friend of the Court, ADR, Jury Commission and the Law Library



Mission Statement

Jackson County Circuit-Family-Probate Court provides fair, accessible, effective, and responsive forums for the resolution of civil and criminal matters.

Strategic Plan Impact

✓ Safe Community

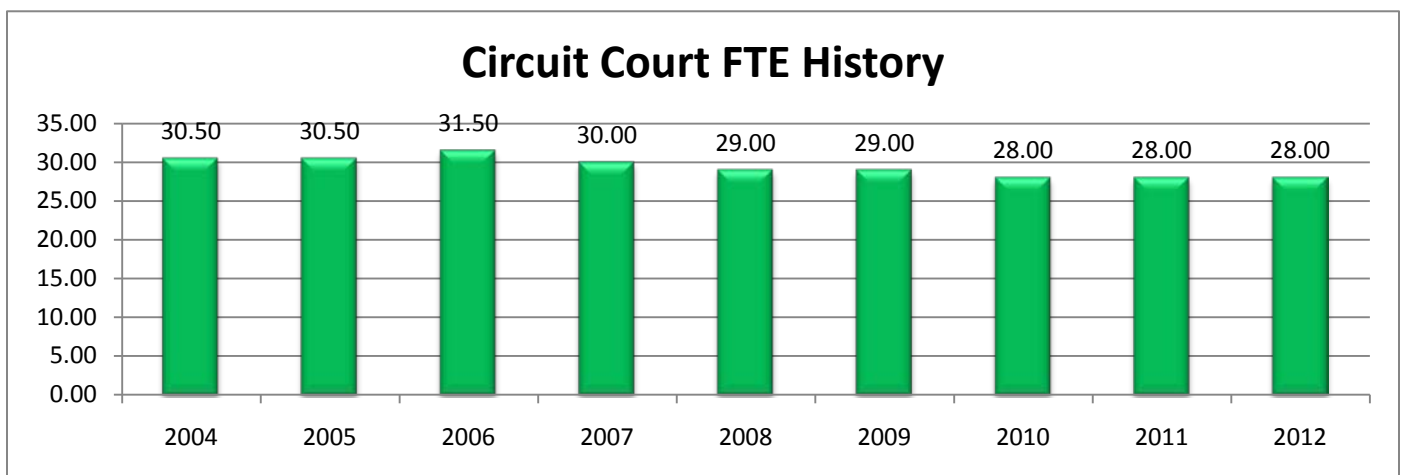
The Circuit Court is the trial court of general jurisdiction for Jackson County. It has jurisdiction over felonies, major civil cases, domestic relations, appeals from courts of lower jurisdiction and agencies. The Probate Court has exclusive legal jurisdiction in matters relating to settlement of estates related to deceased persons, proceedings concerning trusts, guardianships, conservatorships; and proceedings to review and settle the account of a fiduciary. The Family Court has jurisdiction in juvenile delinquency, neglect, abuse, adoptions, and juvenile traffic proceedings.

Accomplishments

- ✓ The Alternatives to Act 150 State Placement Committee has continued working closely with the Family Court Judiciary and DHS to find less expensive placements for our troubled juvenile populations, these efforts have resulted in reducing that part of the Child Care Fund Budget.
- ✓ The Adult Recovery Court was awarded additional grant funding through Mid-South Substance Abuse Commission that has allowed the Recovery Court to provide treatment to more participants, helping to reduce local and state jail bed usage and medical costs.

Budget Adjustments

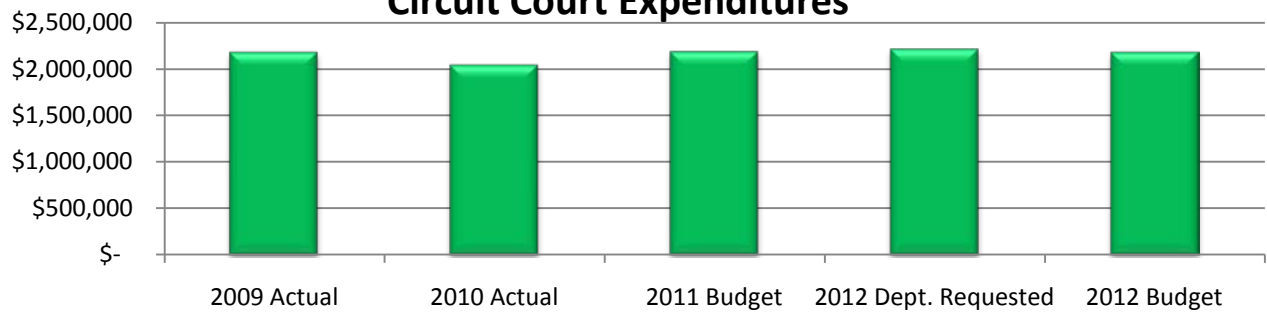
The circuit court requested an additional part-time secretary for a judge at a cost of \$27,215. Given the current five year plan for reductions, the Administrator did not recommend this position to be funded.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CONTRACT SERVICES	130,668	124,298	140,870	145,870	140,370
OTHER EXPENSES	42,758	40,750	64,130	64,130	53,230
PERSONNEL SERVICES	1,939,583	1,812,499	1,916,317	1,954,112	1,922,453
SUPPLIES & MATERIALS	65,165	62,799	65,550	66,550	63,800
TOTAL PROGRAM COST	\$2,178,174	\$2,040,346	\$2,186,867	\$2,230,662	\$2,179,853

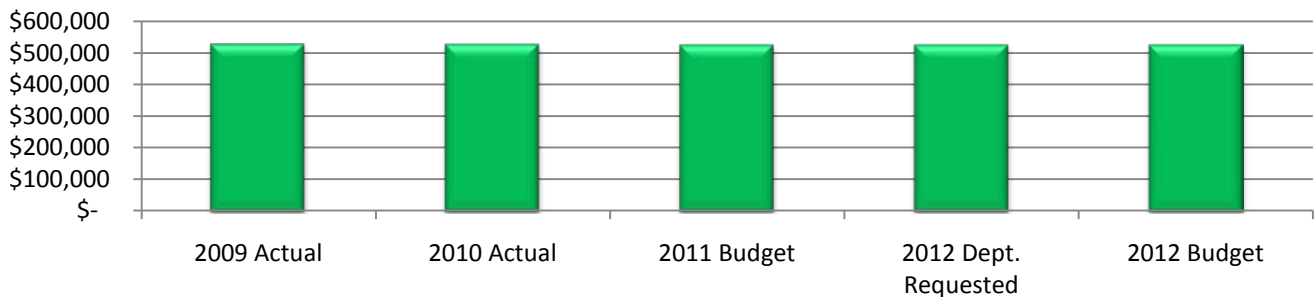
Circuit Court Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	98,323	86,680	102,439	102,439	102,439
INTERGOVERNMENTAL	410,676	411,751	402,204	402,204	402,204
OTHER	18,989	29,139	21,000	21,000	21,000
TOTAL PROGRAM COST	\$527,988	\$527,570	\$525,643	\$525,643	\$525,643

Circuit Court Revenues



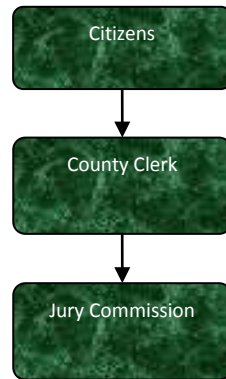
Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	ND	51%	N/D
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	ND	93%	N/D
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	ND	75%	N/D

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Appeals, Admin. Reviews, Writs Filed	75	70	106	113	79	80
Criminal Case Filings	947	1,145	1,269	1265	1,120	1200
Civil Case Filings	495	456	511	561	480	500
Family Case Filings	4,498	4,204	4,289	4100	4,300	4200
Probate Case Filings	1,297	1,296	1,275	1275	1,300	1300
Total Full Time Employees	30	29	29	27	27	27
Total Part-Time Employees	2	2	2	4	4	4

Jury Commission



Activities

Maintain and coordinate jury information from the Michigan Department of State with Jackson County database of potential jurors.

Provide information to county residents, court officials, attorneys, employers and other government units on all aspects of the jury process. Orientate jurors when they report in to serve their jury duty. Prepare, print and mail all juror correspondence, including qualification questionnaires, summonses, postponements and excuse letters.

Coordinate Jury Board meetings, secure room for questionnaire review and serve as clerk to maintain their attendance records, minutes and reimbursement pay. Qualify and disqualify prospective jurors as directed by their decision according to the law. Inform and update Jury Board Members with statute changes for juror procedures.



Mission Statement

To inform and educate Jackson County residents as to their individual responsibility and privilege of serving as a juror in our court system. To improve and promote cooperation between the citizen and the courts which will enhance a more positive attitude of the public toward the court system in particular and the county government in general.

Strategic Plan Impact

- ✓ Safe Community

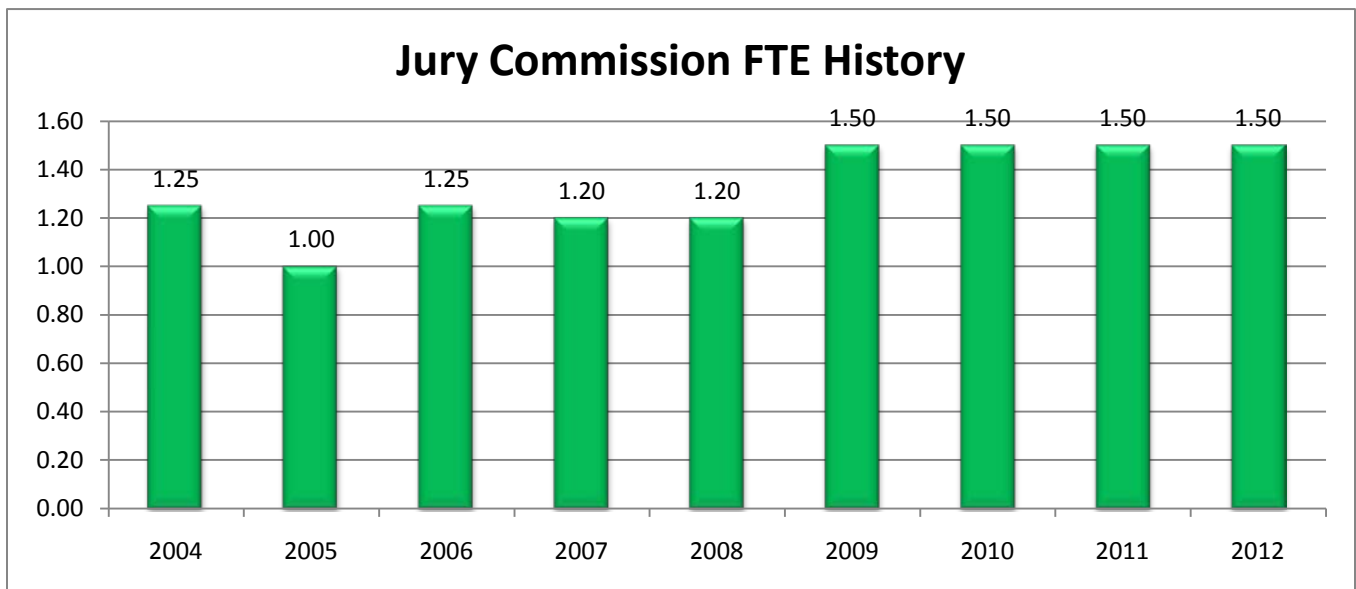
The Jury Commission contributes to the safe community strategy by ensuring the constitutional right to trial by jury.

Accomplishments

- ✓ Reduced the number of jurors from 8,750 per year to 7,500 per year in 2010.
- ✓ Improved and updated the juror website.
- ✓ Reduce the number of questionnaires mailed to jurors from 24,000 per year to 18,000 in 2011.

Budget Adjustments

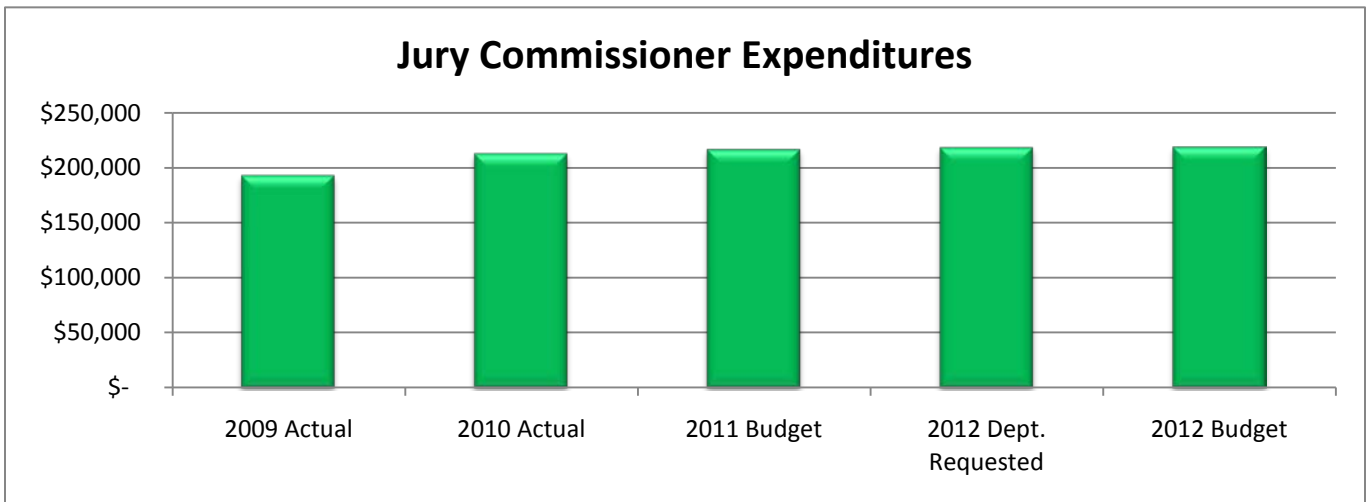
- ✓ There are no significant budget adjustments to the Jury Commission program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	65,798	75,780	75,714	77,511	78,144
SUPPLIES & MATERIALS	24,987	30,007	33,900	33,900	33,900
CONTRACT SERVICES	4,633	4,633	4,700	4,700	4,700
OTHER EXPENSES	97,440	102,242	102,225	102,225	102,225
TOTAL PROGRAM COST	\$192,858	\$212,662	\$216,539	\$218,336	\$218,969

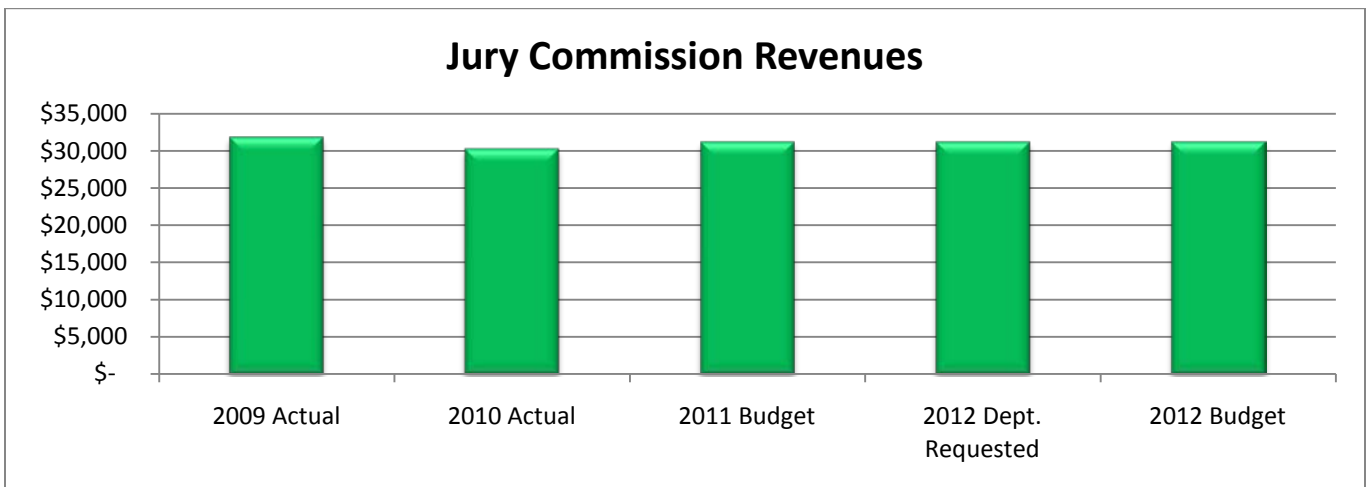
Jury Commissioner Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	31,858	30,262	31,200	31,200	31,200
TOTAL PROGRAM COST	\$31,858	\$30,262	\$31,200	\$31,200	\$31,200

Jury Commission Revenues



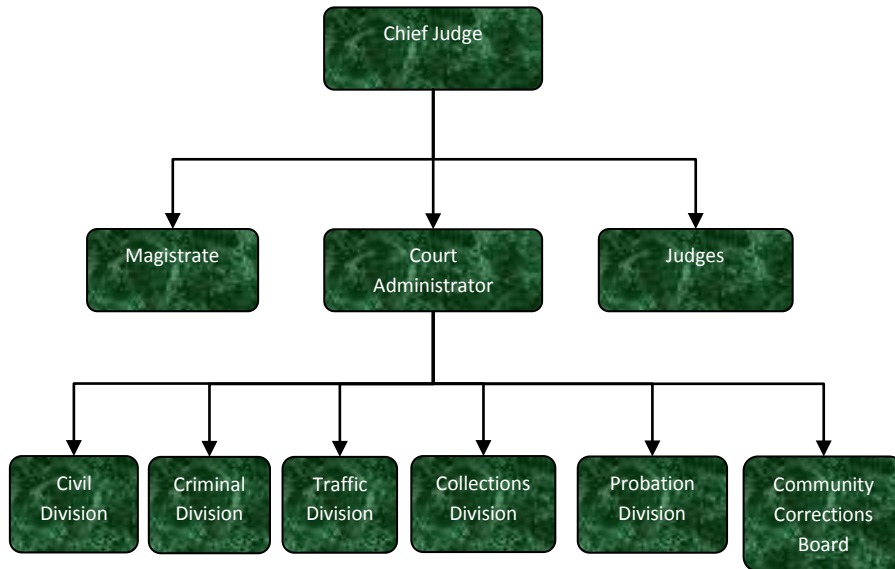
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents who say they feel very or somewhat safe from violent crime.	N/A	N/A	74%	ND	75%	75%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of Cases per year	124	108	109	74	100	100
Summons mailed per year	8,750	8,750	8,750	7,500	7,500	7,500
Questionnaires mailed per year	24,000	24,000	24,000	17,000	18,000	18,000
Juror voice-mail calls returned per year	NA	NA	2,497	2,392	3,000	3,000
Total dollars paid out to jurors per year	\$126,337	\$107,608	\$99,195	\$97,932	\$100,000	\$100,000
Jury Coordinator & Admin. Asst. (shared w/Elections Dept.)	1.25	1.25	1.25	1.375	1.375	1.375
Number of Jurors Summoned per year	7,750	8,750	8,750	7,500	7,500	7,500
Number of Jurors: Postponed/Excused/FTA letters mailed	2,556	2,446	2,661	3,497	3,500	3,500
Jurors Show Caused (Not appearing when Summoned)	72	76	70	105	90	90

12th District Court



Activities

There are six divisions of 12th District Court: Civil, Criminal, Collections, Community Corrections, Probation and Traffic. The District Court processes civil lawsuits, performs weddings, and processes all statute and ordinance misdemeanors. The District Court is also responsible for processing felony matters up to the preliminary examination stage. We collect current and delinquent fines and costs owed to the court, and execute criminal bench warrants. Additionally, we conduct presentence investigations; supervise individuals on probation, and process traffic, marine, snow-mobile, conservation, animal control, and some parking violations. Lastly, we operate two specialty courts – Mental Health and Domestic Violence.



Mission Statement

The 12th Judicial District Court is dedicated to dispensing equal justice in all matters under the court's jurisdiction, providing the highest quality of professional services in a prompt and efficient manner, and recognizing and respecting the individual dignity of all people served by the court.

Strategic Plan Impact

✓ Safe Community

The 12th District Court plays an important role in providing Jackson County residents with a safe community. Through the adjudication process we help to create an environment where residents peacefully coexist and participate in all aspects of life. The District Court has two specialized courts for increased focus and attention on areas of concern, Domestic Violence and Mental Health. Both courts are fully functional and are proving beneficial for community safety. Our probation department has an Intensive Supervision Program that serves as a jail alternative program provides daily monitoring of drug and alcohol abuse for individuals on probation. Our Community Corrections program provides jail alternatives to free up jail bed space for more serious offenders.

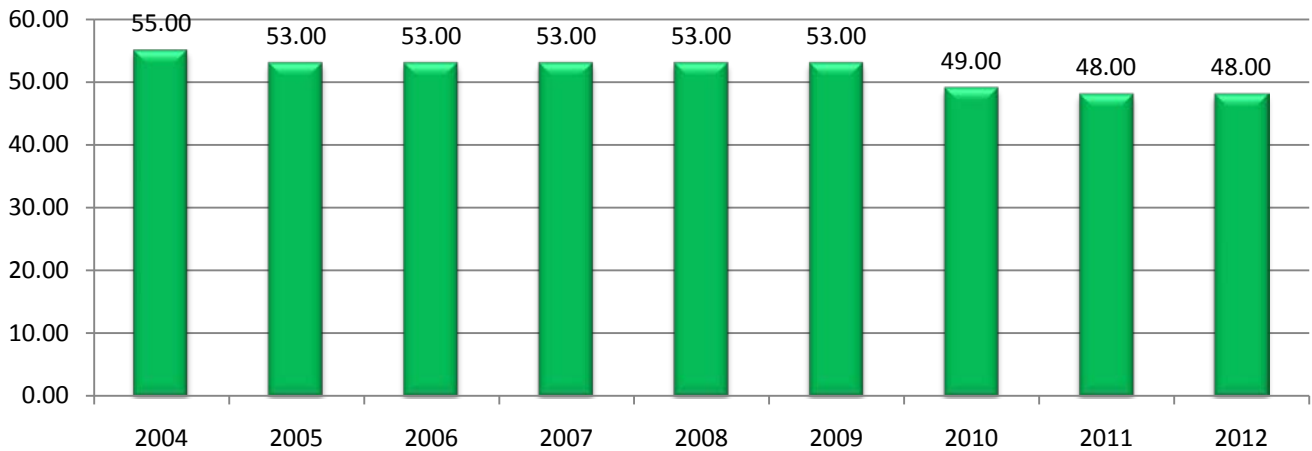
Accomplishments

- ✓ While cases totals are on a decline, District Court is attempting to provide quality services as well as specialized services. District Court currently operating a grant funded Mental Health Court to assist those in Jackson County with mental health issues that run into legal problems. We continue to provide Intensive Supervision for our more serious drug and alcohol offenders.
- ✓ In 2009, District Court took over the supervision of the Community Corrections program (State Grant Funded) providing jail alternatives for individuals convicted of both misdemeanors and felonies. This program has been a nice addition to the District Court that is 100% grant funded. Our collection department has been working diligently to collect outstanding receivables. In 2010 we collected a total of \$1,859,072.54. Our probation department, with the specialized courts, has conducted 1,742 pre-sentence investigations.

Budget Adjustments

There are no significant budget adjustments to the 12th District Court.

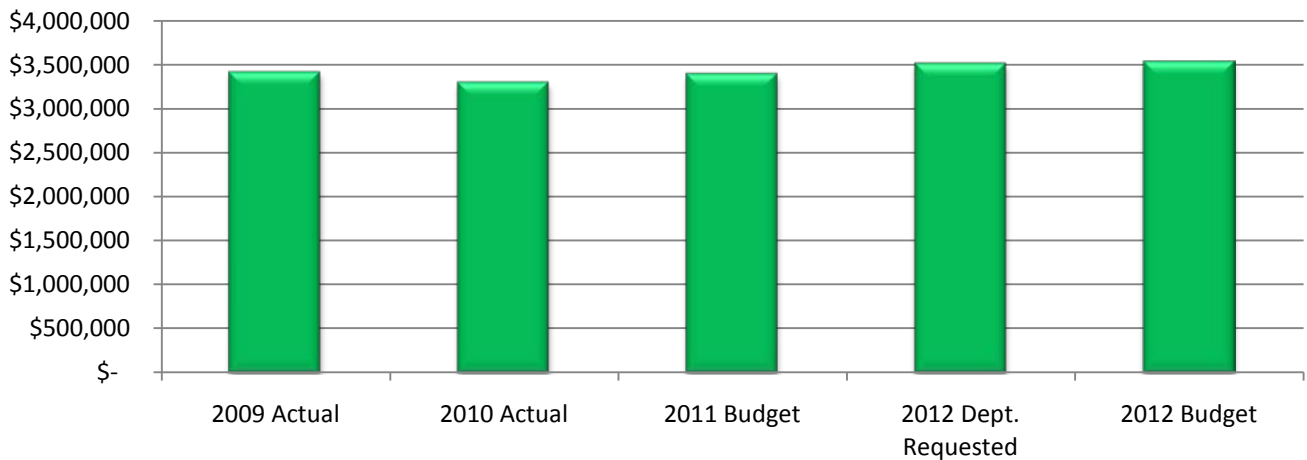
12th District Court FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	2,981,740	2,882,457	2,945,359	3,049,363	3,070,725
SUPPLIES & MATERIALS	104,511	87,041	114,075	114,075	114,075
CONTRACT SERVICES	310,243	306,337	305,757	317,457	317,457
OTHER EXPENSES	23,072	23,486	34,100	36,100	36,100
TOTAL PROGRAM COST	\$3,419,566	\$3,299,321	\$3,399,291	\$3,516,995	\$3,538,357

12th District Court Expenditures

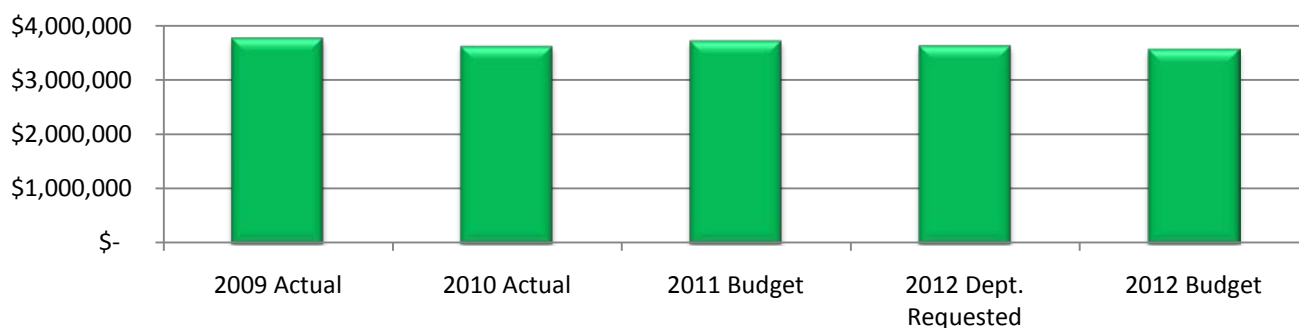


12th District Court

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
Charges/Fees	2,280,335	2,185,651	2,227,000	2,205,000	2,205,000
Fines	1,246,654	1,239,762	1,283,900	1,220,500	1,155,500
Intergovernmental	218,419	182,896	182,446	182,446	182,446
Other revenue	33,845	17,123	30,500	25,000	25,000
TOTAL PROGRAM REVENUE	\$3,779,253	\$3,625,432	\$3,723,846	\$3,632,946	\$3,567,946

12th District Court Revenues



Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Presentence Investigations	1,957	1,834	1,748	1,748	1,785	1,800
Fees collected by Internal Collection Program	\$2,141,519	\$2,111,894	\$2,073,954	\$1,859,072	\$2,000,000	\$2,100,000
Total Number of Cases Processed	64,376	54,286	55,144	48,712	55,764*	45,000

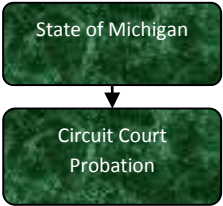
* Four judges are budgeted for the District Court; however, one judge position was vacated for most of 2011.

Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Number of Probation Agents processing PSI's	7	7	6	6	6	6
Number of Collection Officers	4	4	4	3	3	3
Number of Judges Processing cases	4	4	4	4	4	4
Number of PSI's per agent	279.57	262	291	290	298	300
Amount collected per collection agent	535,379	527,973	518,489	619,690	666,666	700,000
Number of cases per Judge	16,094	13,571	13,786	12,178	18,588*	11,250

* Four judges are budgeted for the District Court; however, one judge position was vacated for most of 2011. The calculation reflects this circumstance.

Circuit Court Probation



Activities

Supervising offenders using the most appropriate least restrictive cost effective means

Imposing sanctions including removal from the community when appropriate to deter criminal behavior

Providing investigative support and information to the Courts, Parole Board, and the Department of Corrections including accurate and timely sentencing recommendations for the courts

Developing and maintaining credible and cost effective community sanctions.



Mission Statement

To enhance the protection of the public from crime by enforcing conditions ordered by the courts.

Circuit Court Probation

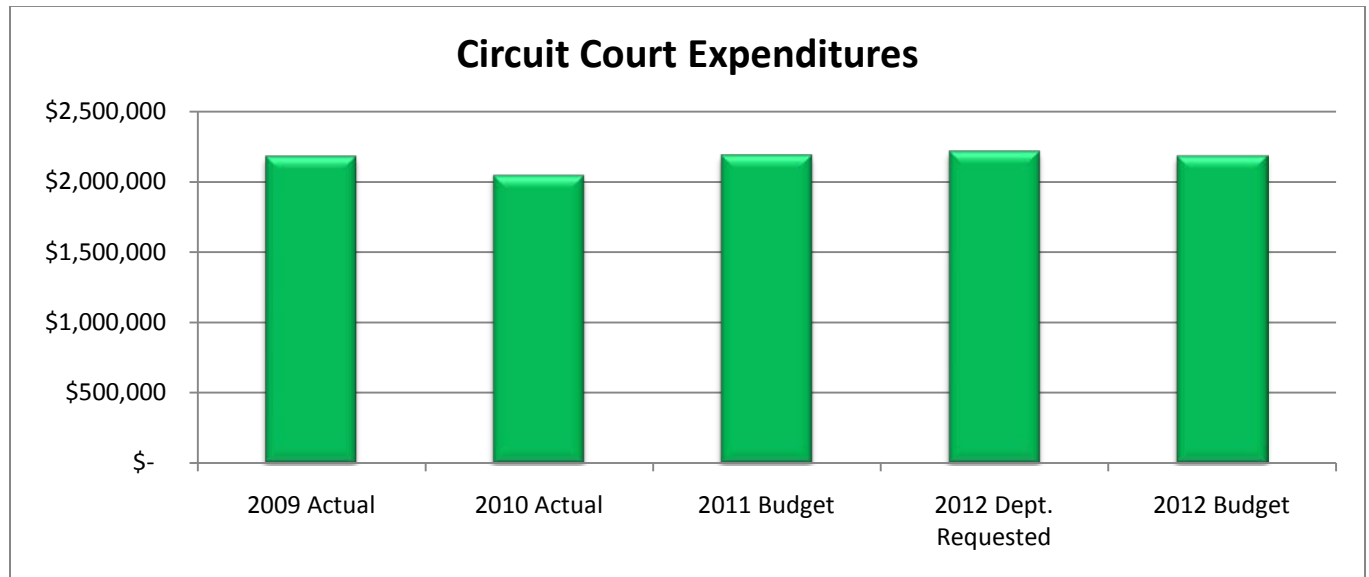
Strategic Plan Impact

- ✓ Safe Community

Accomplishments

Budget Adjustments

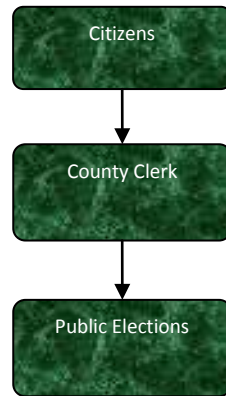
Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
SUPPLIES & MATERIALS	8,788	9,418	9,971	9,971	9,971
OTHER EXPENSES	6,492	5,807	5,345	5,345	5,345
TOTAL PROGRAM COST	\$ 15,280	\$ 15,225	\$ 15,316	\$ 15,316	\$ 15,316



Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

See Circuit Court for Performance Data

Public Elections



Activities

Coordinates and administers Federal, state, township, village, and school elections conducted in Jackson County

Responsibilities include but are not limited to: ordering, proofing and distribution of ballots and election supplies; training and certifying election inspectors; clerk for the Board of County Canvassers; compiling election returns; contact for petition and recall drives; and maintaining the state mandated Qualified Voter File (QVF)

Acts as a liaison between the State Bureau of Elections and Local Township, city, village and school election officials

Maintains voter registration, voter history, precinct lists and street index through the County for 12 townships, 12 school districts and 6 villages

Monitors candidates for compliance with Campaign Finance Laws and eligibility to be placed on the ballot



Mission Statement

To ensure effective and efficient administration of public elections including facilitating countywide cooperative efforts maintaining the Qualified Voter File.

Strategic Plan Impact

✓ Intergovernmental Cooperation

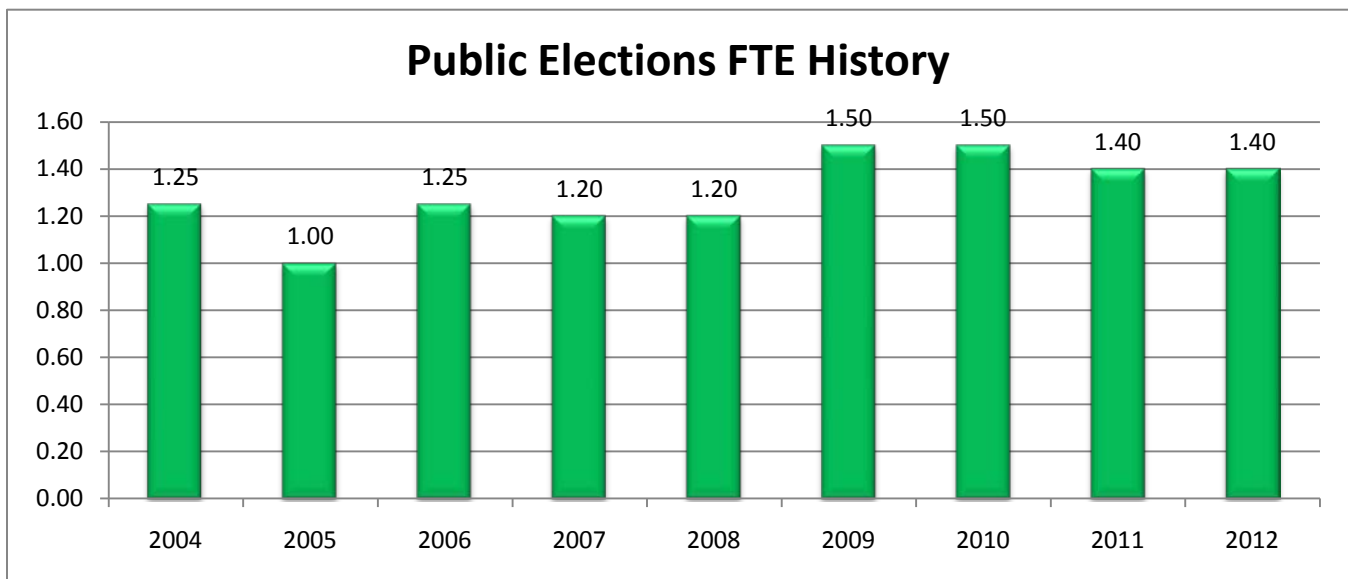
The public elections function is a necessary and state mandated function of county government. The county elections office provides for the democratic election of all elected offices within Jackson County, which include local governments, school districts, and other special districts.

Accomplishments

✓ The public elections office added the campaign finance filings online.

Budget Adjustments

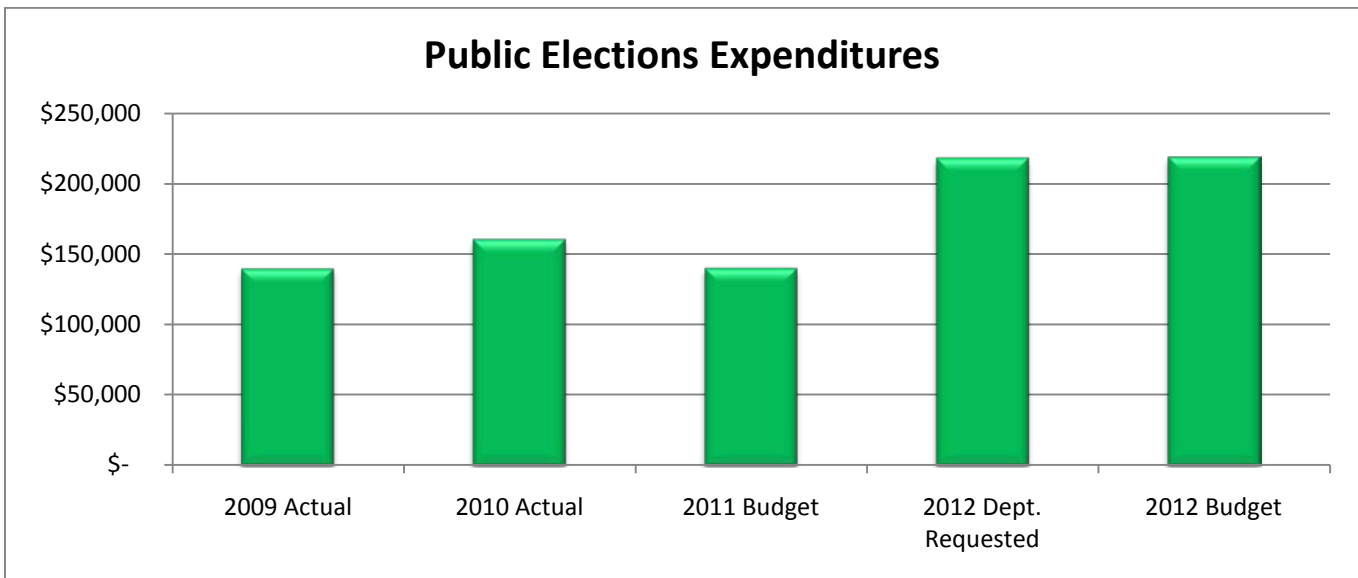
There are no significant budget adjustments for this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	64,469	54,255	58,585	59,195	59,751
SUPPLIES & MATERIALS	68,962	96,005	66,700	139,200	139,200
CONTRACT SERVICES	1,464	4,274	9,477	13,077	13,077
OTHER EXPENSES	4,335	5,740	5,001	6,525	6,525
TOTAL PROGRAM COST	\$ 139,230	\$ 160,274	\$ 139,763	\$ 217,997	\$ 218,553

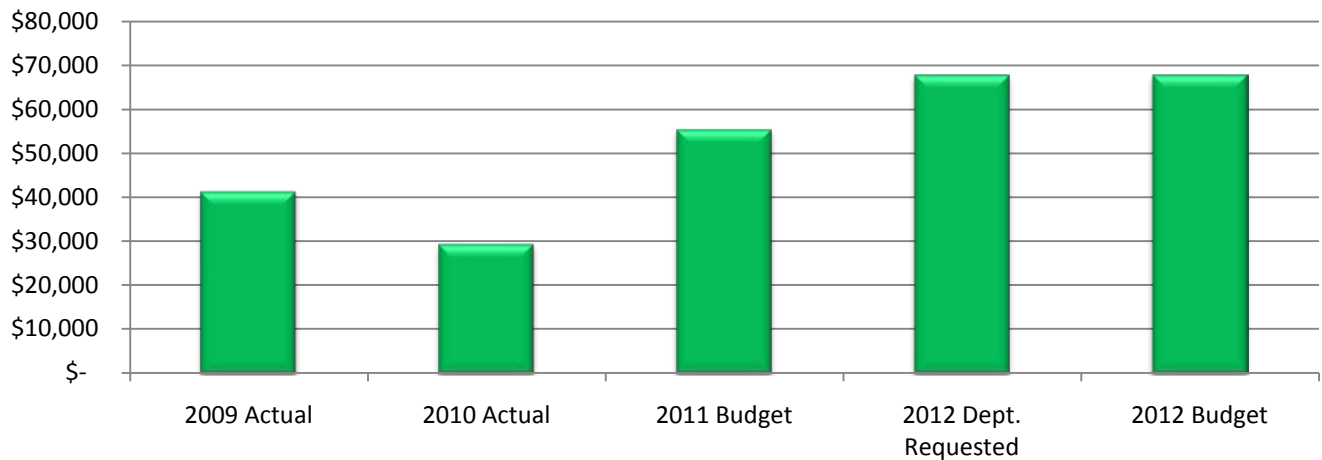
Public Elections Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	23,128	29,401	55,364	67,850	67,850
OTHER	18,244	-	-	-	-
TOTAL PROGRAM COST	\$41,372	\$29,401	\$55,364	\$67,850	\$67,850

Public Elections Revenues



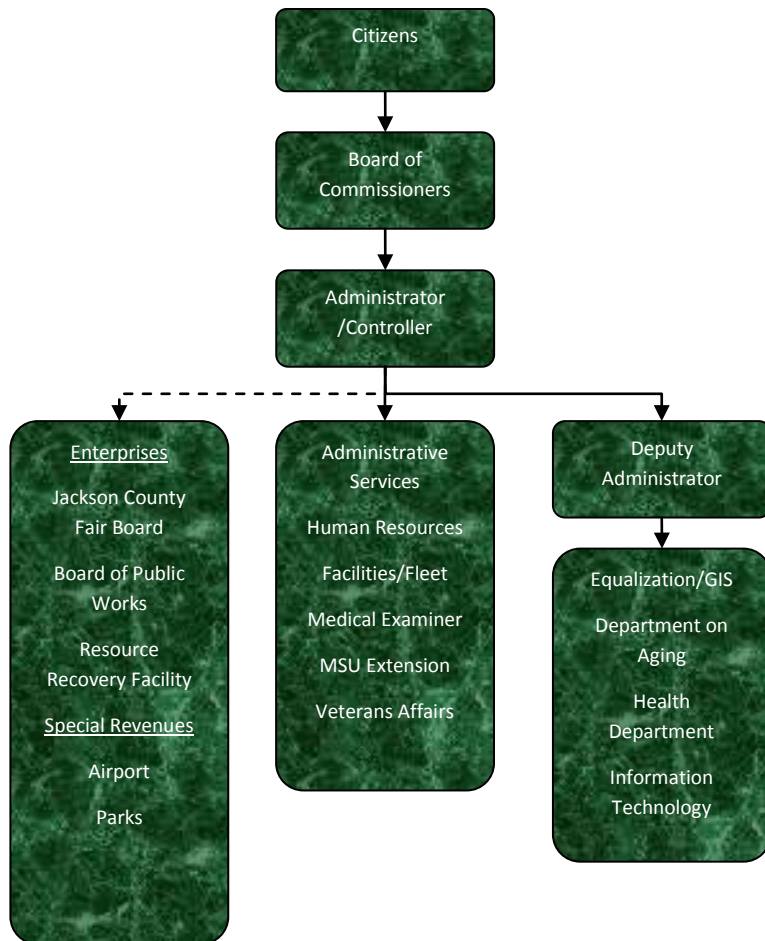
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of elections held per year	4	4	4	4	4 - 5	4-5

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Total number of elected office positions on the ballot(including nominations from primary elections)	31	620	43	424	45	620
Total number of candidates(filings) appearing on the ballot	60	559	56	387	60	559
Total number of ballot issues	6	20	15	23	5	20
Total number of voter registrations processed by the County Elections Department	9,726	10,077	5,773	8,093	5,000	12,000
Election Director	1	1	1	1	1	1
Assistant (part-time employee shared with Jury)	.375	.375	.375	.375	.375	.375
Voter registrations processed by the PT Assistant shared w/ Jury	9,726	10,077	5,773	8,093	5,000	12,000

Administrator/Controller



Activities

- Implements policies of the Board of Commissioners
- Prepares the annual county budget
- Responsible for negotiating labor contracts and other human resource functions
- Monitors county finances
- Oversees the management of all county facilities
- Serves as financial advisor to the Board of Commissioners
- Provides assistance to the board on policy matters
- Supervise appointed managers
- Represents the Board of Commissioners at meetings with local governmental and state officials

Mission Statement

The Administrator/Controller’s office provides coordination of the individual departments in fulfilling efficient delivery of County services.



Strategic Plan Impact

- ✓ Safe Community
- ✓ Economic Development
- ✓ Healthy Community
- ✓ Recreational & Cultural Opportunities
- ✓ Improved Work Environment
- ✓ Intergovernmental Cooperation
- ✓ Education

The county administrator/controller's office is responsible for promulgating the Board of Commissioner's strategic plan. The administrator's office chair's the Strategic Implementation Team (SIT) which coordinates the efforts of all county efforts towards achieving the strategic objective. Furthermore, the administrator's office creates and facilitates the process for making budgetary decisions based on the Board of Commissioners strategic objectives.

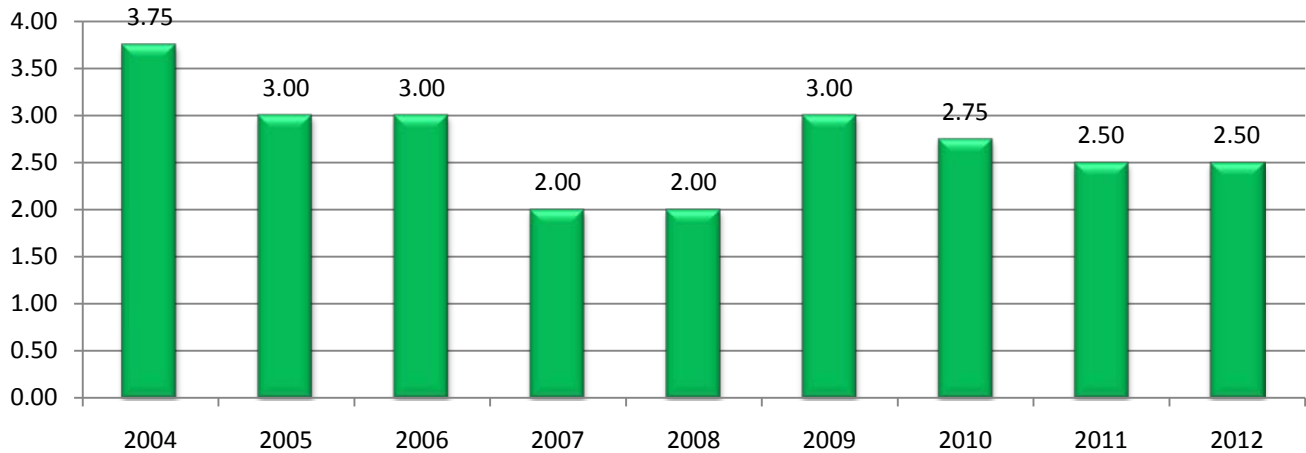
Accomplishments

- ✓ The Administrator / Controller's Office produced a budget for the second year that aligned the commissioners strategic plan with spending.
- ✓ Administrator/Controller's Office received the Distinguished Budget Presentation Award for the first time from the Government Finance Officers Association (GFOA).
- ✓ Administrator/Controller's Office created the county's first five-year Capital Improvement Program (CIP).
- ✓ Conservative budgeting continues to serve us well. The five-year financial plan continues to safeguard the county from turbulent economic times.
- ✓ Working with the Strategic Plan Education Team, we launched the Math Makes a Difference website. www.mathmakesadifference.com
- ✓ The Administrator/Controller's Office transitioned for seven months with one less employee while the Administrator/Controller vacancy was filled.

Budget Adjustments

There are no significant changes to the Administrator/Controller budget.

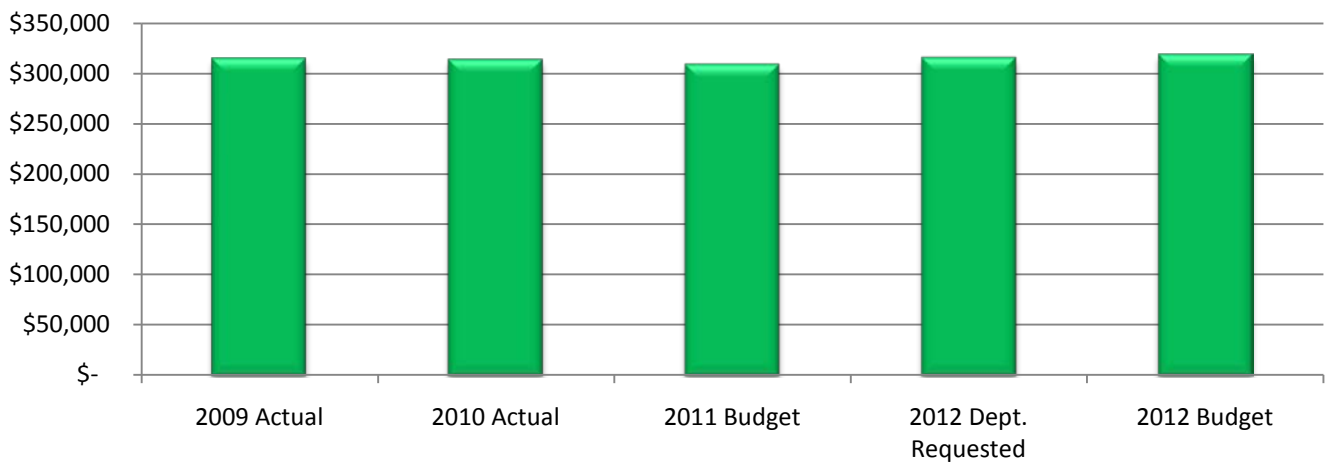
Administrator/Controller FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	295,541	291,238	291,943	296,839	299,534
SUPPLIES & MATERIALS	7,481	11,885	7,220	7,220	10,232
CONTRACT SERVICES	820	200	2,480	2,480	-
OTHER EXPENSES	10,843	10,071	6,914	8,664	8,774
TOTAL PROGRAM COST	\$314,685	\$313,394	\$308,557	\$315,203	\$318,540

Administrator/Controller Expenditures



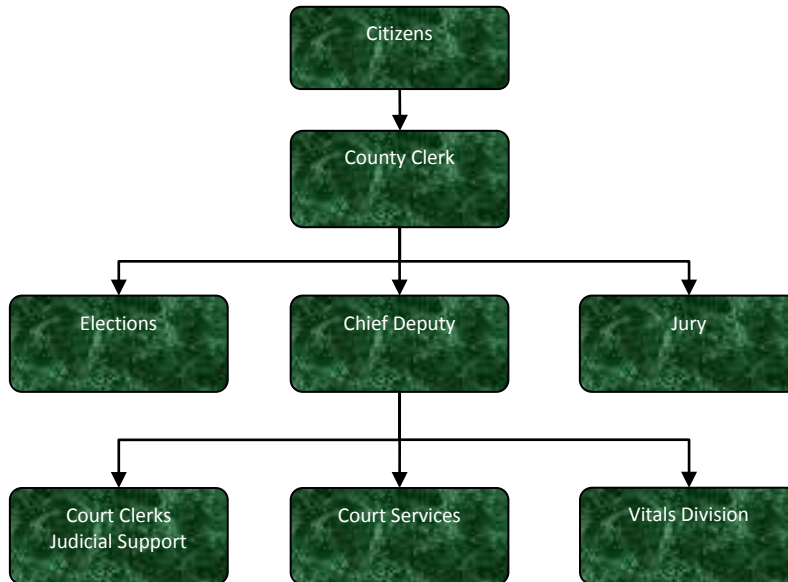
Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Percent of citizens rating the overall quality of life in Jackson County as excellent or good.	N/A	N/A	48%	ND	55%	58%
Percent of citizens rating Jackson County as a place to live excellent or good.	N/A	N/A	58%	ND	60%	62%
Percent of citizens rating the value of services for the taxes paid as excellent or good.	N/A	N/A	25%	ND	28%	30%
Percent of citizens rating the overall impression of Jackson County Employees excellent or good based on their most recent experience.	N/A	N/A	72%	ND	73%	75%
Percent of citizens rating the level of coordination between Jackson County and other units of government excellent or good.	N/A	N/A	29%	ND	35%	38%

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Board Meetings	17	19	15	13	15	13
Resolutions	52	44	40	36	40	40
Policies Reviewed	N/D	N/D	N/D	53	30	30

County Clerk - General



Activities

Vital Statistics: Birth and death certificates, marriage licenses, DBA's military discharges, passports, concealed pistol licenses, passport & CPL photos, genealogy

Court Services: Accepts filings and processes paperwork in all Circuit Court cases, including: filing fees, fines, court costs, restitution, docketing, preparing and monitoring orders, submitting reports to SCAO, paying witnesses for the Prosecutor's Office and District Court

Court Clerks: digitally record all court proceedings, docket court events, create a register of actions, swear in all witnesses and jurors, submit abstracts to SOS, prepare and mail orders, submit reports to SCAO



Mission Statement

To improve and promote cooperation between the citizen and the courts which will enhance a more positive attitude of the public toward the court system in particular and the county government in general

Strategic Plan Impact

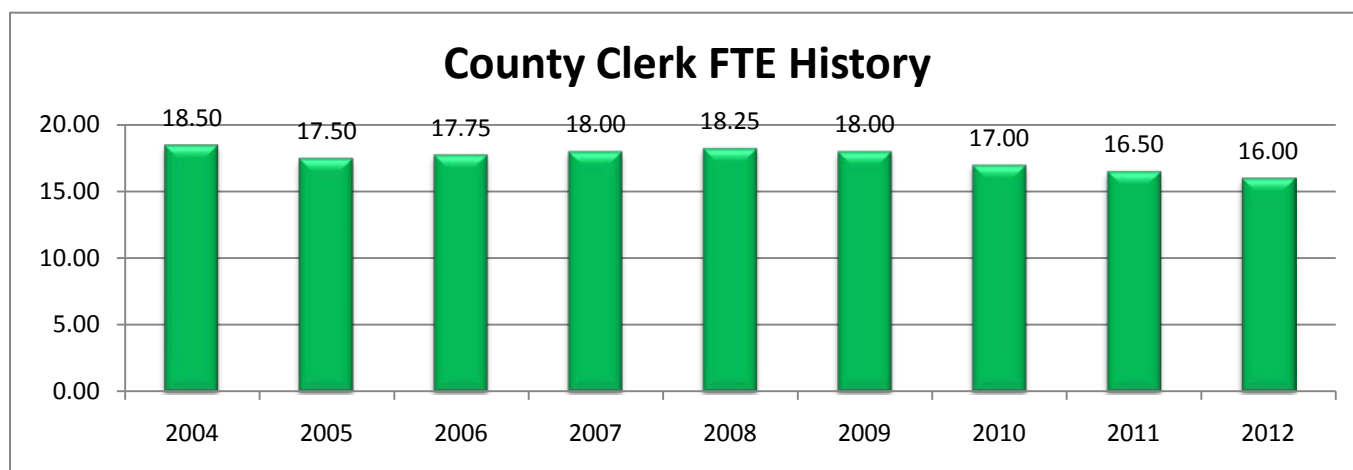
- ✓ Safe Community
The Clerk's Office supports the court system in creating a safe community.
- ✓ Economic Development
The Clerk's Office tends to be the initial point of contact for citizens opening a new business; whether it be to file a DBA, or for direction on what agencies to contact relating to their specific needs.
- ✓ Healthy Community
The Clerk's office provides outside agencies with death-related statistics to advance the overall goal of healthy community.

Accomplishments

- ✓ Implemented, as a pilot county, the State of Michigan's Electronic Death Certification System.
- ✓ Produced and provided Pro-Per Divorce Packets available for purchase by the Pro-Per Litigants.
- ✓ Implementation of State of Michigan Concealed Pistol License Portal.
- ✓ Streamlined CPL process by implementing the Identiphoto System, which increases efficiency and reduces the possibility of fraudulent licenses.

Budget Adjustments

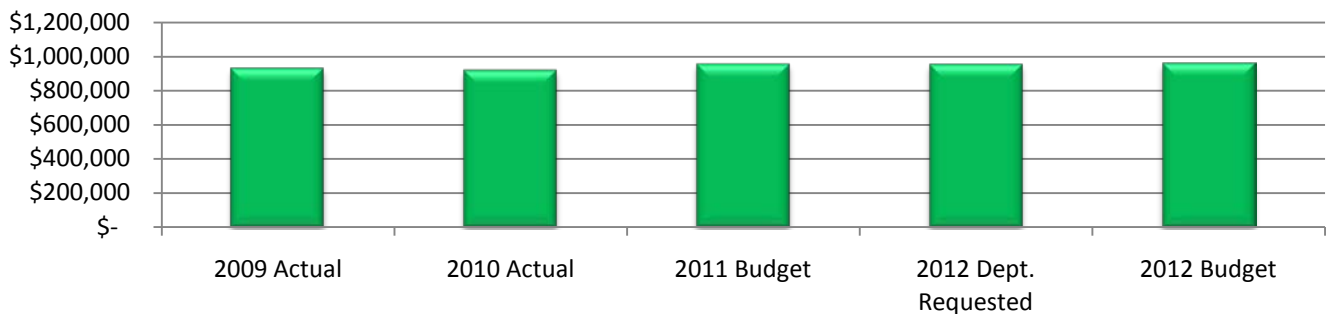
One half of an FTE is reduced from the Clerk's budget.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	878,650	870,476	901,940	899,821	906,095
SUPPLIES & MATERIALS	30,640	28,710	28,954	28,954	28,954
CONTRACT SERVICES	12,224	10,927	14,488	14,488	14,488
OTHER EXPENSES	6,489	6,510	7,956	7,956	7,956
TOTAL PROGRAM COST	\$928,003	\$916,623	\$953,338	\$951,219	\$957,493

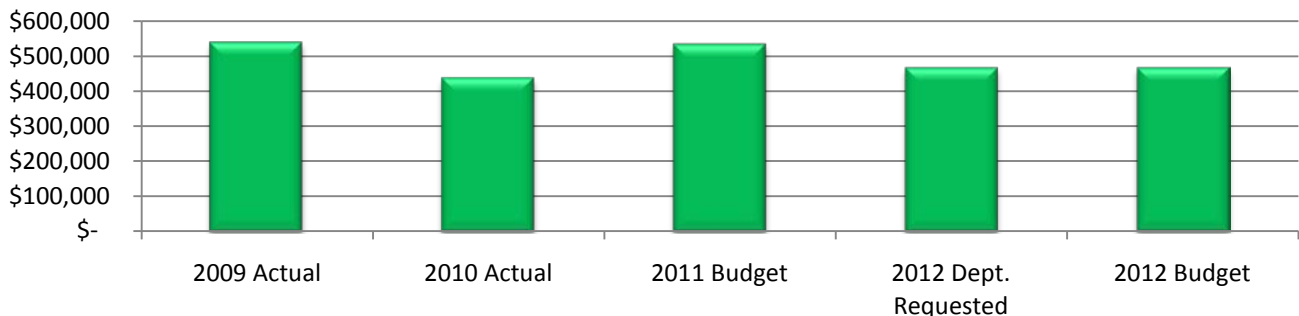
County Clerk Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	418,239	412,528	466,178	398,285	398,285
LICENSES/PERMITS	40,591	41,847	30,773	33,553	33,553
OTHER	79,755	(17,357)	36,320	33,900	33,900
TOTAL PROGRAM COST	\$538,585	\$437,018	\$533,271	\$465,738	\$465,738

County Clerk Revenues



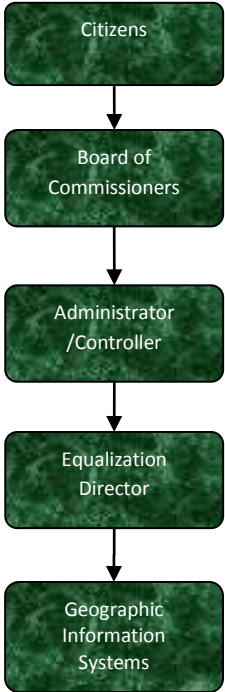
Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Percent of respondents who say they feel very or somewhat safe from violent crime.	N/A	N/A	50%	N/D	51%	55%

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Circuit Court/Juvenile Cases Initiated	5,158	5,147	4,902	4,967	5,122	5122
Circuit Court/Juvenile Cases Disposed	5,165	5,417	5,315	5,498	5,365	5365
Vitals/Public Services Registrations/ Applications Processed	8,305	7,469	7,363	7,404	7,872	7872
Number of Court Service Clerks Processing Cases	7.75	6.75	6.75	5.75	4.75	4.75
Number of Court Clerks Handling Cases for Judges	5	5	5	5	5	5
Number of Vital Statistic Clerks Processing Registrations/Applications	2.75	2.75	2.75	2.75	2.75	2.75
Number of cases handled per clerk	645	735	700	864	854	854
Number of cases handled per court clerk	1,033	1,083	1,063	1,040	1,073	1073
Number of registrations/applications handled per clerk	3,322	2,988	2,945	2,692	3,149	3149

Geographic Information System



Activities

Promote, educate, & integrate the prevalent usage of GIS to allow increased productivity through accurate & informed decision making.

Provide the general public, private sector & associated governmental agencies access to enhanced GIS services & products that will assist them in meeting their business needs.

Efficiently create & maintain an enterprise based GIS which accurately & comprehensively represents all relevant County geographic data & information through workflow driven development of GIS data & applications.

Mission Statement

Create & maintain an environment for open communication, coordination & collaboration of the GIS efforts in Jackson County.



Strategic Plan Impact

✓ **Safe Community**

GIS is responsible for the creation and on-going maintenance for the Central Dispatch 911 system maps and address information. GIS provides support to local law enforcement with the location of sex offenders in relation to local schools.

✓ **Economic Development**

GIS supports economic development efforts to attract and retain business in the community through mapping. Partnerships between the GIS staff and the local Jackson Realtor's Association, the Enterprise Group, and the Land Bank facilitate the economic development process.

✓ **Healthy Community**

GIS provides public health mapping and spatial analysis. They assist with infectious disease surveillance, outbreak investigation, and planning and response activities.

✓ **Recreational & Cultural Opportunities**

GIS uses mapping to inform the public about recreational areas and activities within Jackson County.

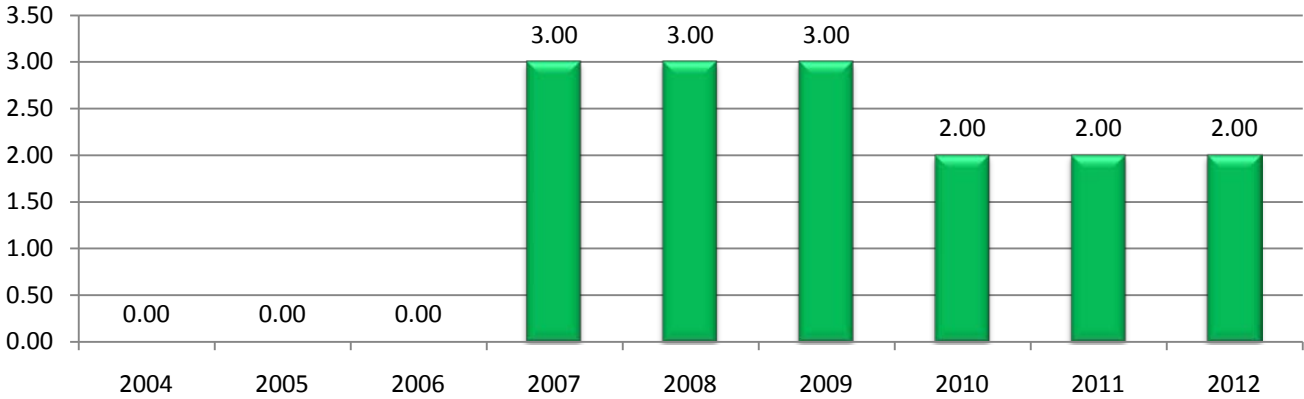
Accomplishments

- ✓ Completed repositioning of the parcels to the remonumented section corners.
- ✓ Kept the parcel file updated as changes are received.
- ✓ Successfully negotiated a contract for a 2011 aerial flight.
- ✓ Brought all local zoning up to date and published to the web site.
- ✓ Transitioned web site from Arclms to ArcServer.
- ✓ Continued to update and improve the 911 mapping and addressing.
- ✓ Assisted Census Bureau with 2010 Census.
- ✓ Secured software and started preparation for 2011 reapportionment.
- ✓ Worked with Road Commission to create traffic volumes layer to add to the web site.

Budget Adjustments

One FTE, a GIS Specialist, was eliminated for the 2011 Fiscal Year.

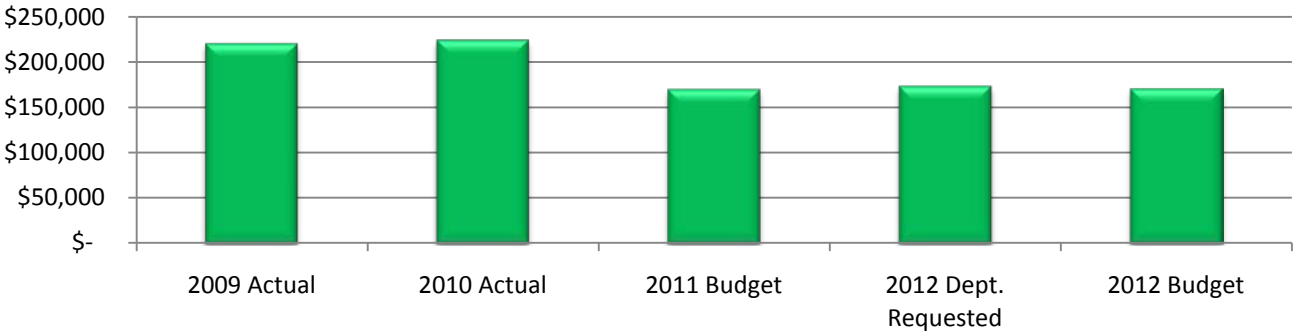
Geographic Information Systems (GIS) FTE History



Expenditure History

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 DEPT REQUESTED	2012 BUDGET
PERSONNEL SERVICES	200,833	205,187	145,252	147,716	148,922
SUPPLIES & MATERIALS	2,512	806	1,000	2,050	2,050
CONTRACT SERVICES	12,742	13,999	18,500	18,000	14,000
OTHER EXPENSES	3,965	3,834	4,825	5,325	5,325
TOTAL PROGRAM COST	\$220,052	\$223,826	\$169,577	\$173,091	\$170,297

GIS Expenditures

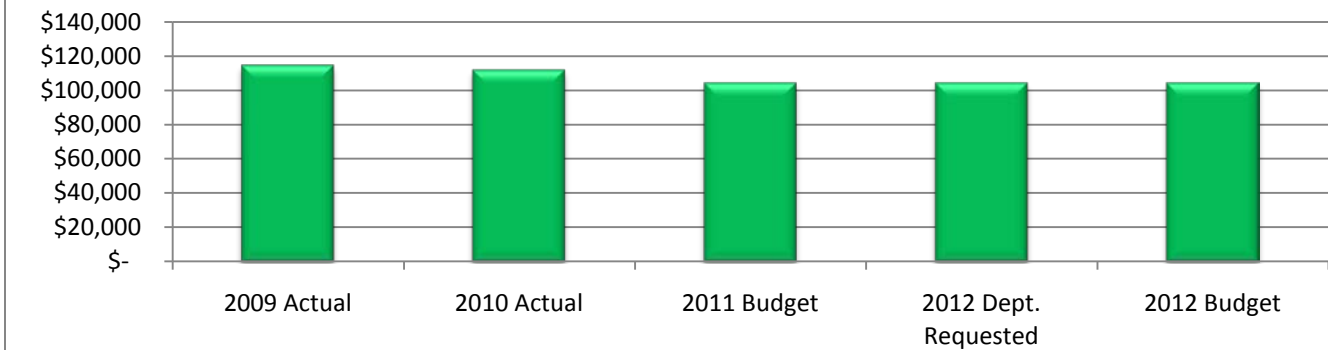


Equalization - GIS

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	114,366	111,596	104,000	104,000	104,000
TOTAL PROGRAM COST	\$114,366	\$111,596	\$104,000	\$104,000	\$104,000

GIS Revenues



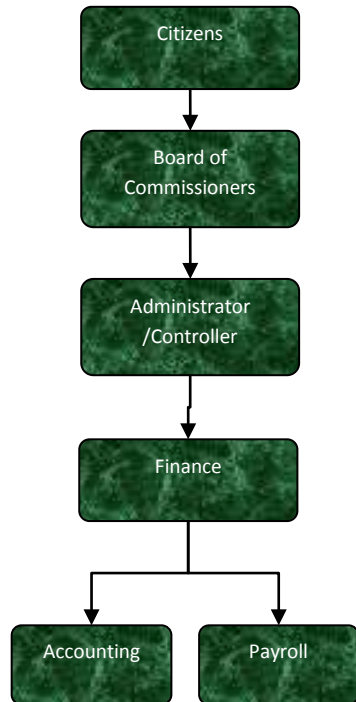
Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Update all zoning and display on GIS web site	N/A	N/A	N/A	N/A	19	19

Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Parcel splits/combinations	N/A	N/A	672	599	850	600
QC parcel map to database	N/A	N/A	78,647	76,908	80,000	78,000
Address point files created and maintained	N/A	55,265	50,038	68,236	51,000	72,000
Edit and update parcel and road centerline file	N/A	5,034	5,922	5,889	8,000	4,000
Reposition parcel file to remonumented section corners	N/A	N/A	N/A	N/A	80,000	80,000

Administrative Services



Activities

- Process journal entries, accounts receivable and invoicing customers
- Maintain County general ledger accounting system
- Liaison between County and outside fiscal agencies
- Monitor internal controls to ensure accuracy of financial records and that policies are followed
- Provide IFAS support
- Provide accounting support to all County departments
- Monitor County's internal controls to ensure financial records are accurate
- Create, maintain and update procedures/instruction manuals for accounts payable and accounts receivable
- Recruitment and benefit management
- Labor relations and conflict resolution

Mission Statement

In cooperation with other departments and agencies, to properly account for the transactions of the County, ensure that policies are followed; assist other departments in a planned and proactive manner. To provide timely month-end and year-end closing for internal & external users of county financials.

To promote, facilitate, and enhance safe, healthy, and positive working conditions, amicable resolution of differences, a consistent, cooperative and inoffensive work environment and hiring and promotion opportunities for all County employees. To provide timely, responsible, and cost effective services and information to our customers.



Strategic Plan Impact

✓ Internal Service Agency

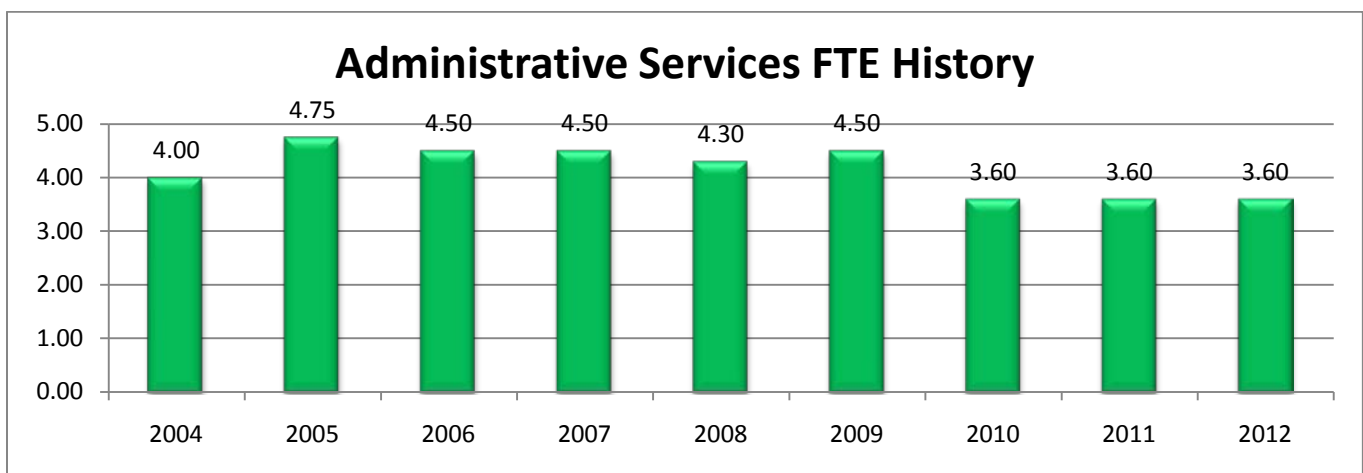
The Department of Administrative Services is an internal service agency. The functions of this department are essential to the delivery of strategic services. The Administrative Services Department provides accounting and human resource support to other county departments. They process vendor payments and bi-weekly payroll, maintain the general ledger system, manage employee benefit programs, and facilitate labor relations and contract interpretations among a host of other duties and responsibilities. These functions provide the information and statistics that county leadership uses to make decisions and allocate resources to accomplish the strategic plan.

Accomplishments

- ✓ The county continues to migrate employee payroll checks to Automated Clearing House (ACH), otherwise known as direct deposit. In 2006, 66% of employees were getting paid via ACH, whereas in 2010 84% of employees are being paid via ACH.

Budget Adjustments

Due to the contracting of Human Resources services with the City of Jackson, the Administrative Services budget and Human Resources budget have been split. Employee sharing between the two departments continues. Costs have been allocated for 2012 according to the forecasted work.

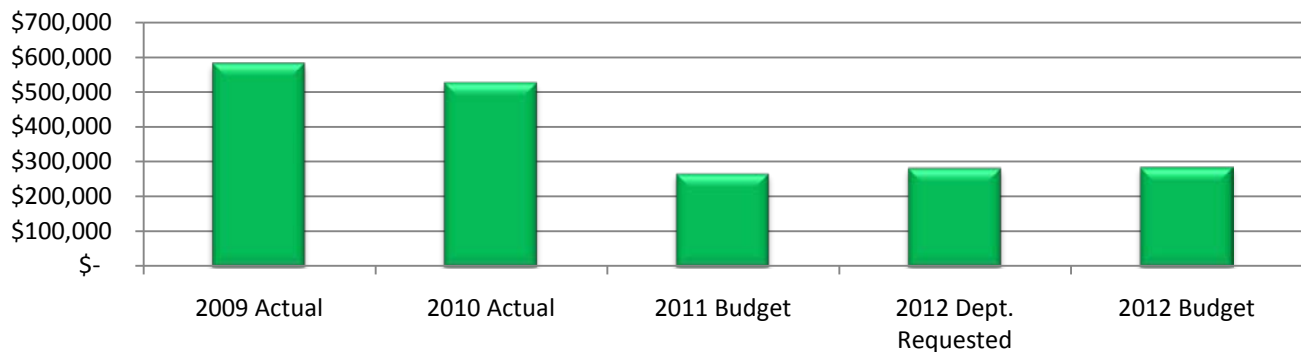


Administrative Services

Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	523,675	488,708	248,587	262,803	264,999
SUPPLIES & MATERIALS	39,995	19,530	12,894	14,090	14,090
CONTRACT SERVICES	4,176	2,418	3,000	3,000	3,000
OTHER EXPENSES	13,527	14,609	1,960	2,010	2,010
TOTAL PROGRAM COST	\$581,373	\$525,265	\$266,441	\$281,903	\$284,099

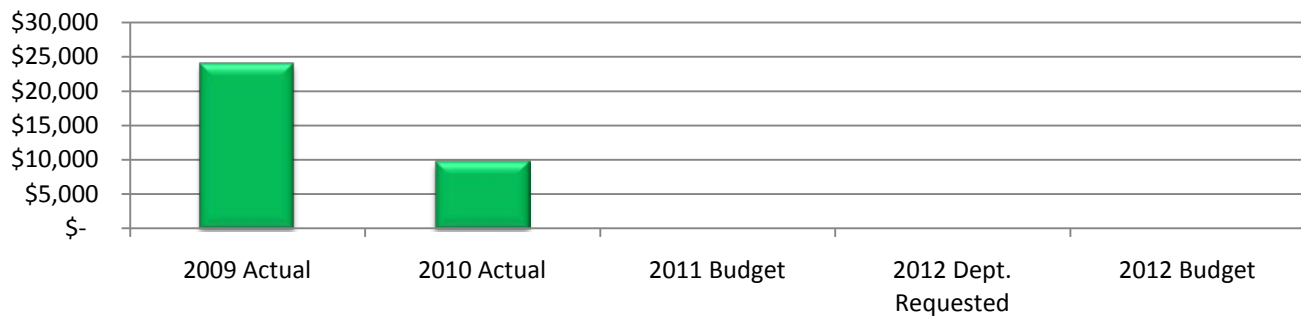
Administrative Services Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	836	1,544	-	-	-
INTERGOVERNMENTAL	23,183	8,217	-	-	-
TOTAL PROGRAM COST	\$24,019	\$9,761	\$0	\$0	\$0

Administrative Services Revenues



Administrative Services

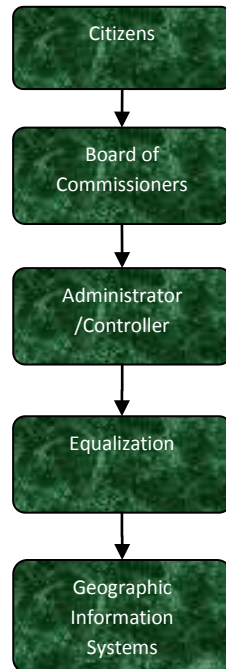
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
% of AP checks processed in timely fashion	100%	100%	100%	100%	100%	100%
GFOA CAFR award for Financial Reporting	yes	yes	yes	yes	yes	yes
% of Payroll checks processed in timely fashion	100%	100%	100%	100%	100%	100%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
AP checks written	16,539	16,421	13,941	15,079	15,000	15,000
Annual audit (CAFR)	1	1	1	1	1	1
Payroll checks written	19,051	18,514	17,707	17,730	17,700	17,700
AP Staff	1.75	1.25	1.25	1.25	1.25	1.25
Accounting Staff	4.75	4.25	3.25	3.25	3.25	3.25
Payroll Staff	1	1	.5	.5	.5	.5
AP checks written per FTE	9,450	13,136	11,152	12,078	12,078	12,078
Payroll checks written per FTE	19,051	18,514	35,414	35,460	35,400	35,400
% of AP batches completed after weekly check run	100%	100%	100%	100%	100%	100%
% of Payroll batches completed after weekly check run	100%	100%	100%	100%	100%	100%

Equalization



Activities

Ensure that all assessors within the county are reflecting, properly, the taxable properties and values in the respective assessing units.

Survey assessments.

Assist county Board of Commissioners in equalizing assessments.

Provide assistance to assessing units.

Mission Statement

Create & maintain an environment for open communication, coordination & collaboration of the GIS efforts in Jackson County. Promote, educate, & integrate the prevalent usage of GIS to allow increased productivity through accurate & informed decision making. Provide the general public, private sector & associated governmental agencies access to enhanced GIS services & products that will assist them in meeting their business needs. To efficiently create & maintain an enterprise based GIS which accurately & comprehensively represents all relevant County geographic data & information through workflow-driven development of GIS data & applications.



Equalization

Strategic Plan Impact

✓ **Safe Community**

Equalization Department's assessment roll database is the resource for developing the addressing for Central dispatch (911). The Equalization Department is the part of Damage Assessment team in the event of a disaster.

✓ **Economic Development**

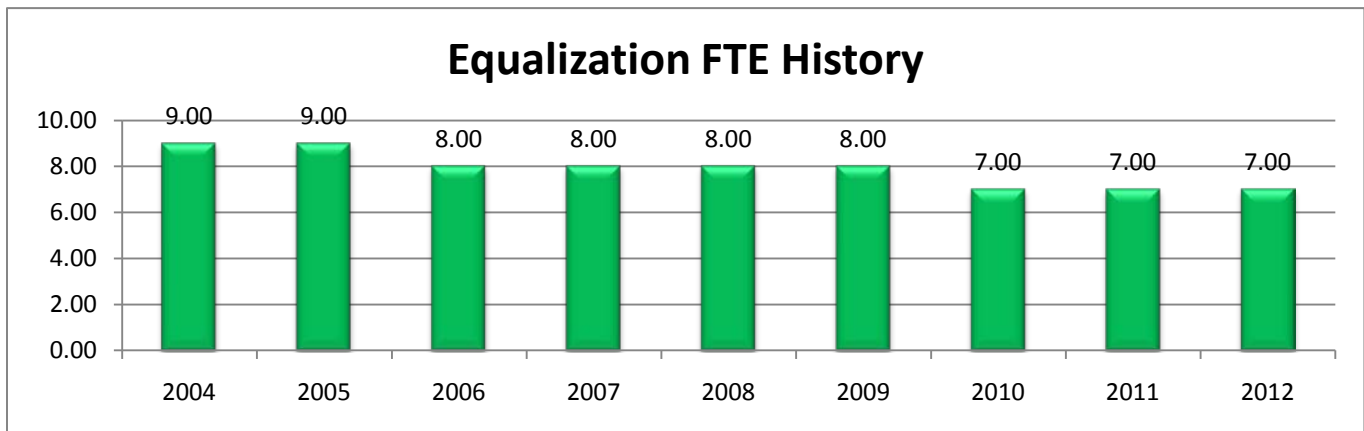
The Equalization Department assists economic development efforts by maintaining the assessment rolls database. The Equalization Department regularly provides information about large vacant land areas that are accessible by truck and rail for industrial development.

Accomplishments

- ✓ Successfully negotiated a contract with Parma Township to perform contract assessing.

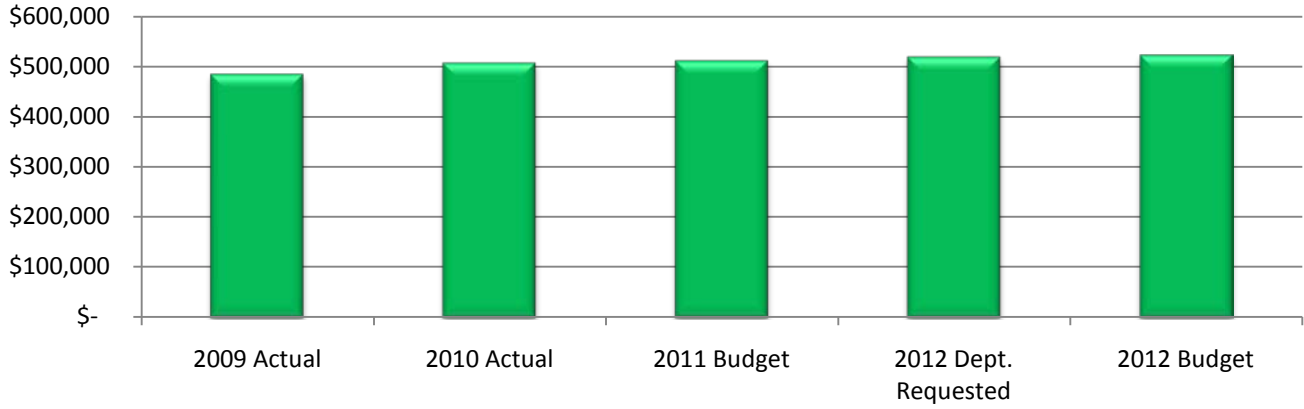
Budget Adjustments

Minor adjustments have been made to software and postage costs. Modest increases in fee generated revenue are projected.



Expenditure History					
	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 DEPT REQUESTED	2012 BUDGET
PERSONNEL SERVICES	445,754	459,848	464,956	471,528	475,484
SUPPLIES & MATERIALS	15,765	25,376	21,085	20,800	20,800
CONTRACT SERVICES	8,558	8,886	7,500	9,375	9,375
OTHER EXPENSES	14,858	13,257	18,560	17,950	17,750
TOTAL PROGRAM COST	\$484,935	\$507,367	\$512,101	\$519,653	\$523,409

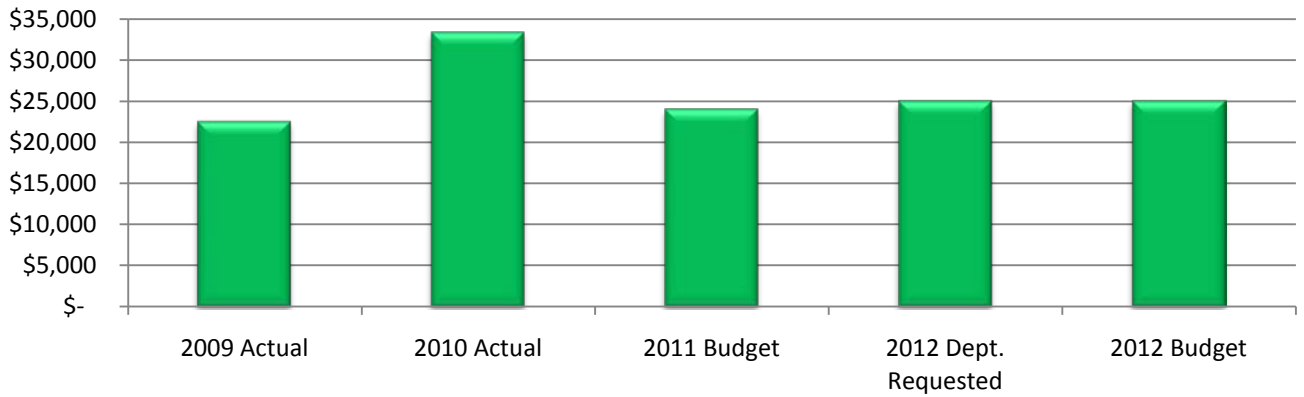
Equalization Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	22,481	33,332	24,000	25,000	25,000
TOTAL PROGRAM COST	\$22,481	\$33,332	\$24,000	\$25,000	\$25,000

Equalization Revenues



Equalization

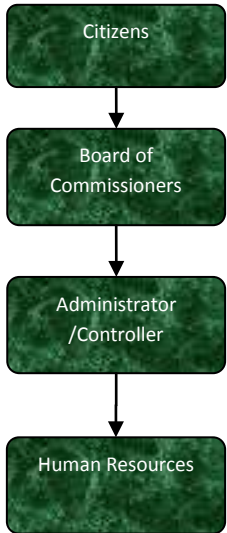
Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Parcel maintenance - number of land divisions	904	1,004	672		850	
Process of deeds to update assessment database	8174	7,701	8,815		11,600	
Appraisals & real estate sales used to estimate market value	1268	1,295	1,253		900	

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Parcel maintenance - splits of land	904	1,004	672	653	666	700
Process of information from recorded instruments (deeds)	8,174	7,701	8,815	12,110	13,160	13000
Sales of properties	1,806	831	635	900	900	800
Equalization staff	8	8	7	7	7	7
Splits processed by description clerks	452	502	533	653	850	700
Processed information for appraisals and assessors	1,167	1,100	1,011	1,214	1,200	1,200
Shortage of real estate sales - Effects to property tax revenue	451	207	158	N/A	N/A	N/A

Human Resources



Activities

- Administration, processing and records maintenance for wage and fully insured and self-insured benefits system
- Policy and procedures development and interpretation
- Labor relations and contract interpretation
- Discipline/conflict/grievance resolution
- Staffing: recruiting, job posting, testing, orientation, exit interviews, background checks, interviews
- Administrate deferred compensation plans, workers' compensation, property and liability insurance, short and long-term disability insurance programs, job performance evaluations and wage and incentive adjustments, employee recognition programs, Universal Credit Service program
- Facilitate and administrate County Wellness program
- Respond to FOIA requests

Mission Statement

To promote, facilitate, and enhance safe, healthy, and positive working conditions, amicable resolution of differences, a consistent, cooperative and inoffensive work environment and hiring and promotion opportunities for all County employees.



Strategic Plan Impact

✓ Internal Service Agency

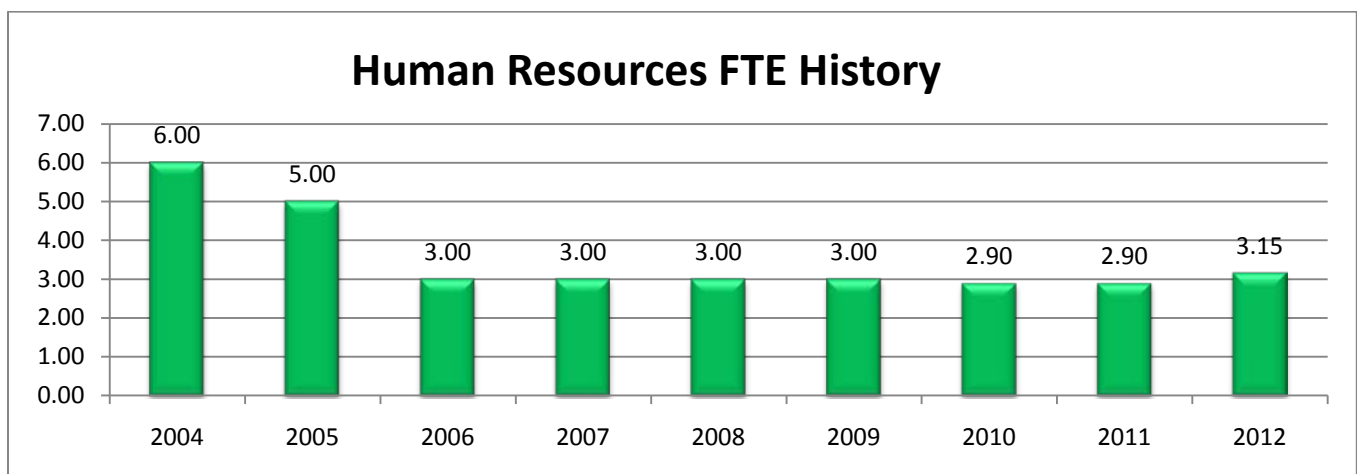
The Department of Human Resources.... These functions provide the information and statistics that county leadership uses to make decisions and allocate resources to accomplish the strategic plan.

Accomplishments

- ✓ In 2009 the Administrative Services and Human Resources departments were combined. This consolidation enabled the HR activity to continue in a smooth and uninterrupted manner with the retirement of 1 FTE HR specialist.
- ✓ In late 2010, the County and City of Jackson entered into an intergovernmental agreement whereby the respective Human Resources departments were merged and the County hired a City/County Director of Human Resources to administer both Human Resources functions.
- ✓ In 2011 the Human Resources Department began to integrate toward document imaging with the goal to eliminate paper records.

Budget Adjustments

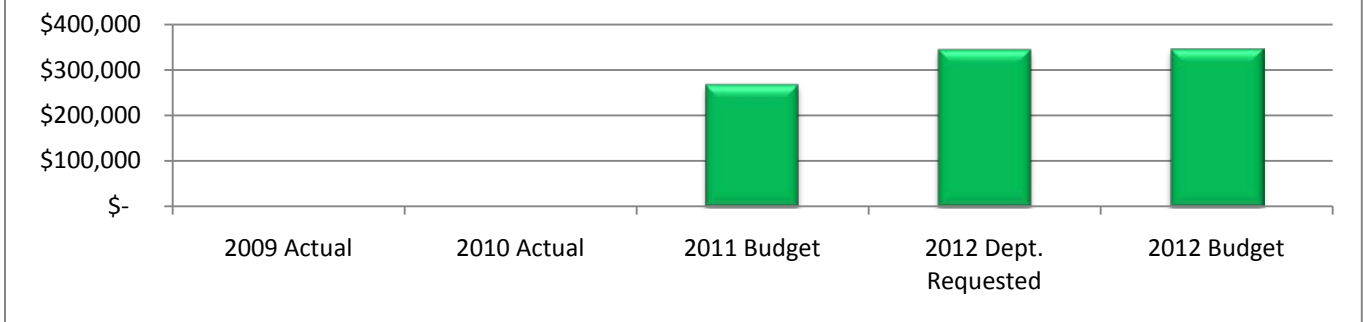
The Administrative Services and Human Resources Department budgets were merged in 2008. The combining of these departments and the cooperation of staff has allowed for significant reductions in staff since 2004. In 2011, upon the retirement of a Full Time HR Specialist, the position was reduced to a PT 30 hour a week HR specialist. In addition, a City/County Director of Human Resources was hired and the Human Resources budget was separated from the Administrative Services Budget.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	-	-	244,727	318,888	321,677
SUPPLIES & MATERIALS	-	-	8,150	9,450	8,450
OTHER EXPENSES	-	-	15,790	16,580	16,580
TOTAL PROGRAM COST	\$0	\$0	\$268,667	\$344,918	\$346,707

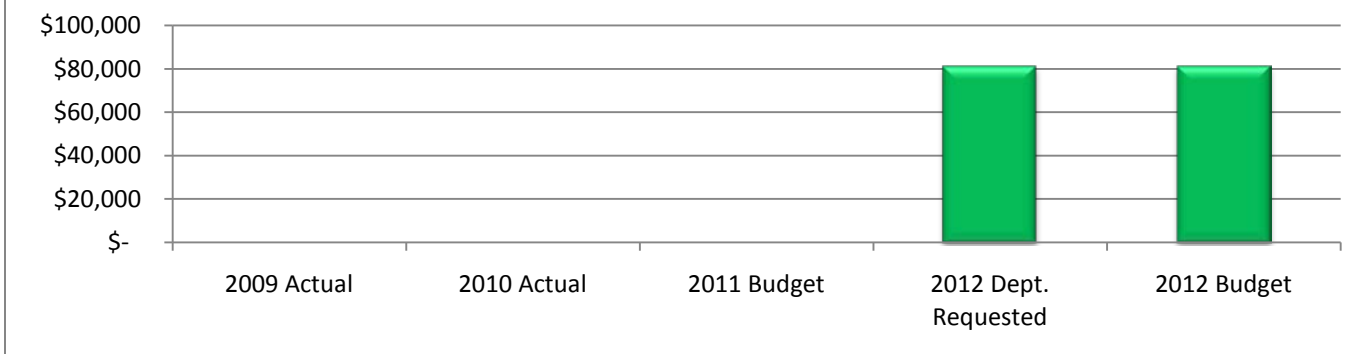
Human Resources Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	-	-	-	81,369	81,369
TOTAL PROGRAM COST	\$0	\$0	\$0	\$81,369	\$81,369

Human Resources Revenues



Human Resources

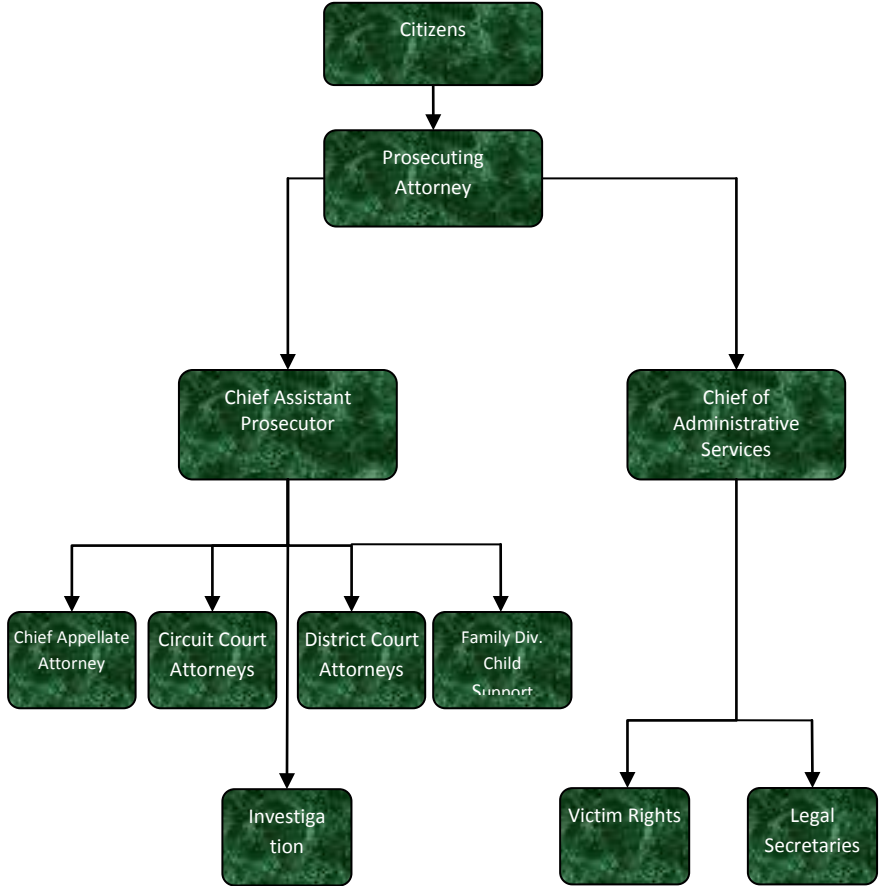
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Vacant Position Postings		63	38	51	47	45
New Hire Employee Orientations	14	35	27	38	29	30
Labor Contracts Negotiated	7	1	9	0	9	0

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Worker's Comp Recordable Injuries/Illness	26	27	22	11	15	15
It's Your Life Wellness Participants	238	241	282	221	221	230

Prosecuting Attorney



Activities

- Conduct trials
- Issue felony warrants
- Issue misdemeanor warrants

Mission Statement

To perform all duties and responsibilities of the Chief Law Enforcement Officer of Jackson County as required by law. To ensure that all actions brought by the State of Michigan in Jackson County are well founded in fact, law, and serve the interests of justice. To provide accountability and accessibility as well as the highest level of representation to the people of Jackson County in a fair and impartial manner emphasizing justice, protection, and integrity.



Strategic Plan Impact

✓ **Safe Community**

The County Prosecutor's Office supports the safe community strategic vision by helping to create a community where residents can peacefully coexist and participate in all aspects of life. They do this by reviewing and authorizing all warrant requests, determining appropriate charges, and prosecuting criminal cases. They provide advice and assistance to legal and support staff and coordinate work with all law enforcement agencies; twp., city, county, state, federal.

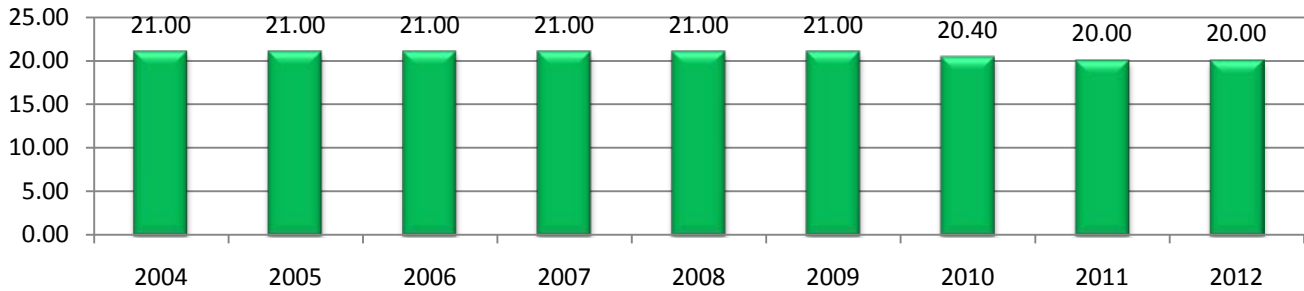
Accomplishments

- ✓ January 1, 2010 thru December 10, 2010: 3,493 warrant requests reviewed, 2,424 warrants authorized, 1,069 warrants denied; 86 cases reviewed for Recovery Court, 38 admitted, 18 were successful; 70 cases reviewed for Mental Health Court, currently 18 participants, 4 discharged for problems with participation;
- ✓ Appellate prosecutor handled: 10 District Court, 95 Circuit Court, 106 Court of Appeals, 50 Supreme Court, 17 Federal District Court and 3 Sixth Circuit Court trials. Also, our prosecutors handled 50 Circuit Court trials over 176 half days, 80 trials and hearings in Family Division consisting of 122.5 hours in court and 70 trials in District Court.
- ✓ In addition to the final trials, prosecutors handled pre-trial conferences, pre-exam conferences, preliminary examination, pre-sentence investigations, and sentencing. To complete these steps, support staff inputted all information and updates into the computer systems, ran criminal history checks, created hard files, produced forms, compiled discovery info for defense attorneys, ran subpoenas, created writs to bring defendants from prisons and jails, created witness lists, and closed files.
- ✓ Initiated an interactive web site to provide greater contact with the public.
- ✓ Initiated a paperless office through document imaging and wireless laptops in courtrooms.

Budget Adjustments

There are no significant budget adjustments to the Prosecutors Office for the 2012 budget.

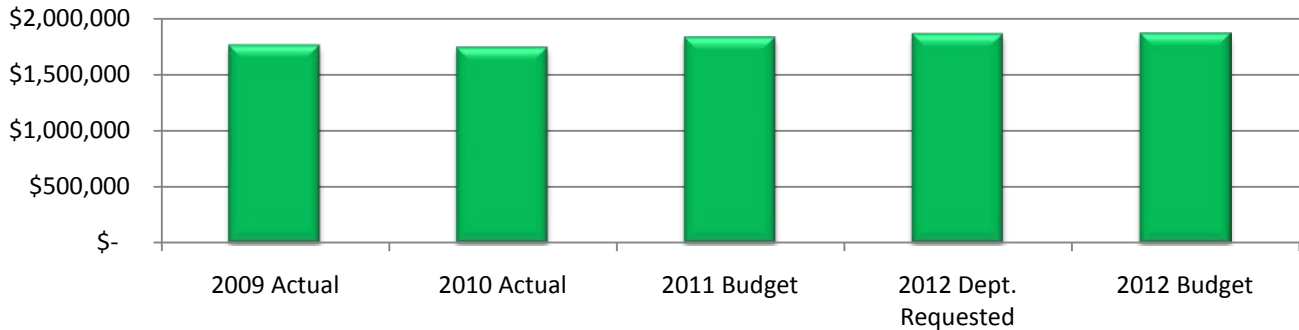
Prosecuting Attorney FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	1,654,242	1,639,538	1,707,150	1,722,098	1,735,513
SUPPLIES & MATERIALS	40,682	45,277	50,299	50,299	50,299
CONTRACT SERVICES	26,698	20,135	24,394	34,394	26,394
OTHER EXPENSES	39,308	34,731	49,249	52,499	52,499
TOTAL PROGRAM COST	\$1,760,930	\$1,739,681	\$1,831,092	\$1,859,290	\$1,864,705

Prosecuting Attorney Expenditures

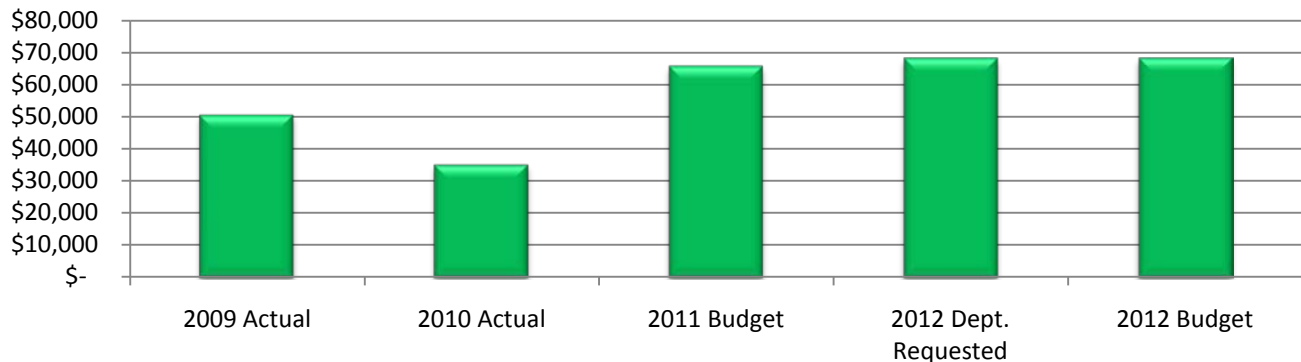


Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>BUDGET</u>	2012 <u>BUDGET</u>
CHARGES/FEES	23,519	11,239	10,850	13,350	13,350
INTERGOVERNMENTAL	22,962	21,055	50,729	50,729	50,729
OTHER	4,106	2,812	4,106	4,106	4,106
TOTAL PROGRAM COST	\$50,587	\$35,106	\$65,685	\$68,185	\$68,185

Prosecuting Attorney

Prosecuting Attorney Revenues



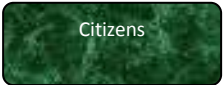
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	N/D	51%	N/D
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	N/D	93%	N/D
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	N/D	75%	N/D

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Warrants Reviewed	4,66	4,425	3,485	3,493	3,000	3,200
Warrants Authorized	3,820	3,292	2,533	2,424	2,000	2,400
Warrants Denied	946	1,133	952	1,069	850	950
Cases reviewed per Assistant Prosecutor(10)	477	443	349	349	285	325

Public Defender



Activities

Pays for defense of individuals who declare themselves indigent and unable to pay for their defense in District Court or Circuit/Family/Probate Court.

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.



Public Defender

Strategic Plan Impact

✓ Safe Community

The public defender program supports the safe community strategic priority by providing for the defense of persons without legal representation. This program is one of many services citizens have access to when needed.

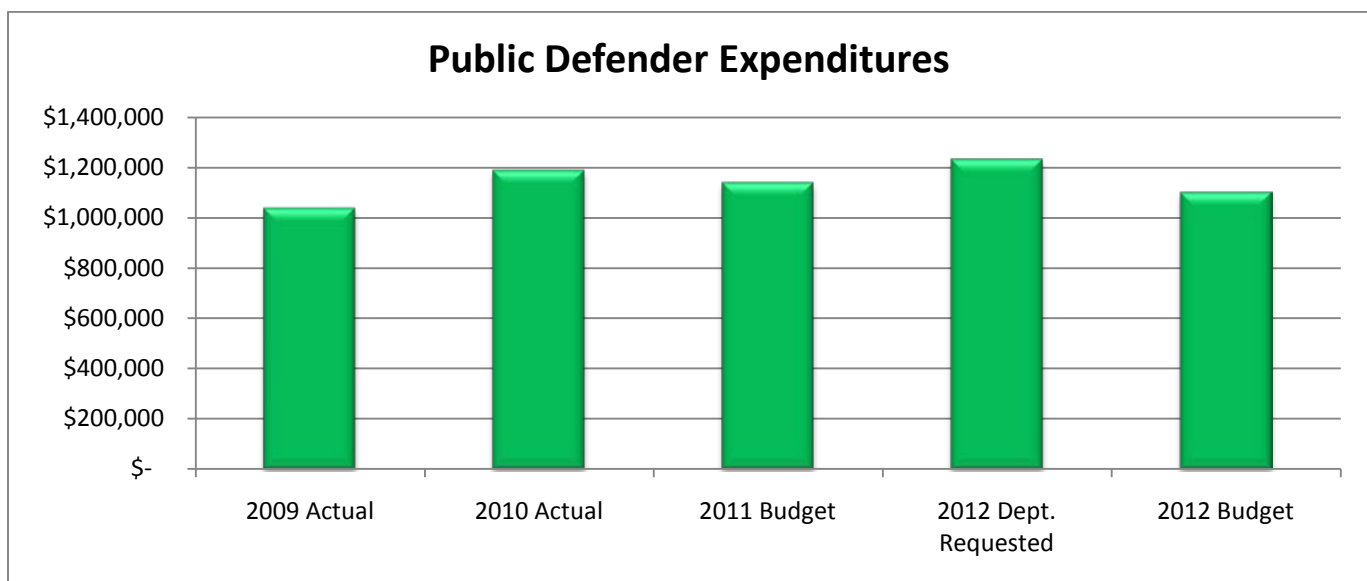
Accomplishments

- ✓ The County restructured the contracts for felony defendant cases in 2011, following the 2010 restructure of misdemeanor cases. A significant savings is expected.

Budget Adjustments

There are no significant budget adjustments for this program.

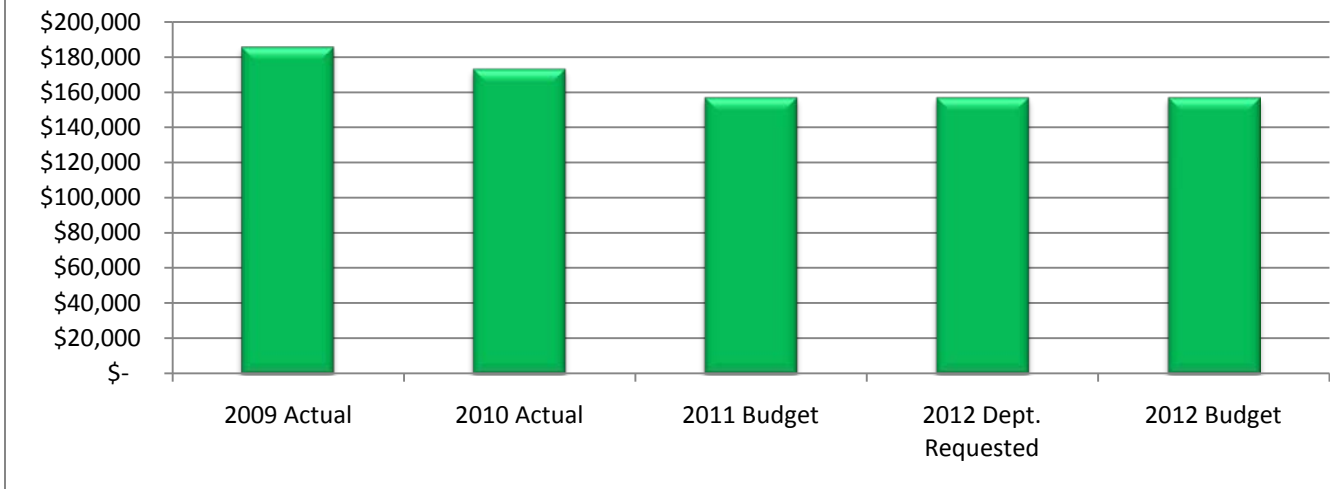
Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS	512	38	-	500	500
CONTRACT SERVICES	1,028,518	1,184,443	1,127,682	1,220,621	1,087,682
OTHER EXPENSES	8,325	3,353	10,500	10,500	10,500
TOTAL PROGRAM COST	\$1,037,355	\$1,187,834	\$1,138,182	\$1,231,621	\$1,098,682



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	185,805	173,291	157,000	157,000	157,000
TOTAL PROGRAM COST	\$185,805	\$173,291	\$157,000	\$157,000	\$157,000

Public Defender Revenues



Strategic Outcomes

Indicator	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	N/D	51%	N/D
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	N/D	93%	N/D
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	N/D	75%	N/D

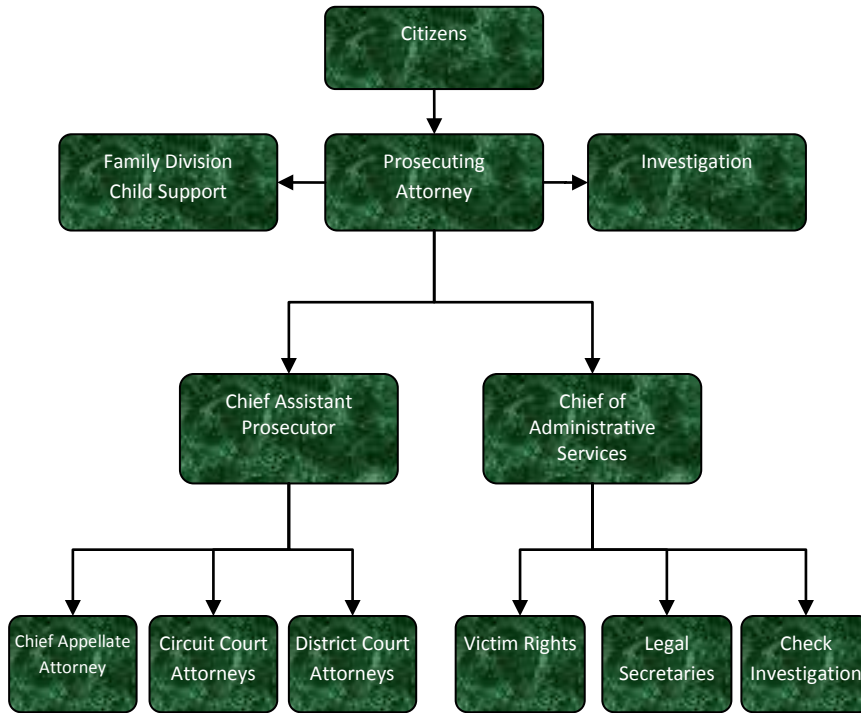
Other Key Indicators

Indicator	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Public Defender Cases handled in District Court			835	821	800	800



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Family Division



Activities

Pursuant to a Cooperative Reimbursement Agreement with the Department of Human Services, the division seeks to establish paternity and child support orders.

We also spend time cleaning up old cases for the Office of Child Support and fielding calls for the FOC.

Mission Statement

The sole mission of the Family Division of the Prosecuting Attorney’s Office is to obtain child support and paternity orders for TANF and non-TANF custodial parents pursuant to requirements of Michigan law and an agreement with the Michigan Department of Human Services.



Strategic Plan Impact

- ✓ **Safe Community**

The child support program advances community safety by establishing paternity and child support orders for over 1,000 children in Jackson County each year. The benefits to the community are widespread in that it helps keep kids in school, daycare, and off the streets

- ✓ **Economic Development**

This program advances economic development in that a custodial parent who receives child support for his/her children will spend money in the community on food, clothing, shelter, etc...Further, some of these children will be able to go off state assistance with the financial support of both parents. Children will have more educational opportunities.

- ✓ **Healthy Community**

The child support program advances a healthy community. Children that are supported by both parents have better access to health care and more access to medical treatment. When children are better taken care of, they present less of a health risk to their peers at school and daycare.

- ✓ **Recreational & Cultural Opportunities**

When children are supported by both parents, they have more opportunities to engage in recreational and cultural activities. Financially, they have more financial resources available to them to allow them to engage in such activities and development.

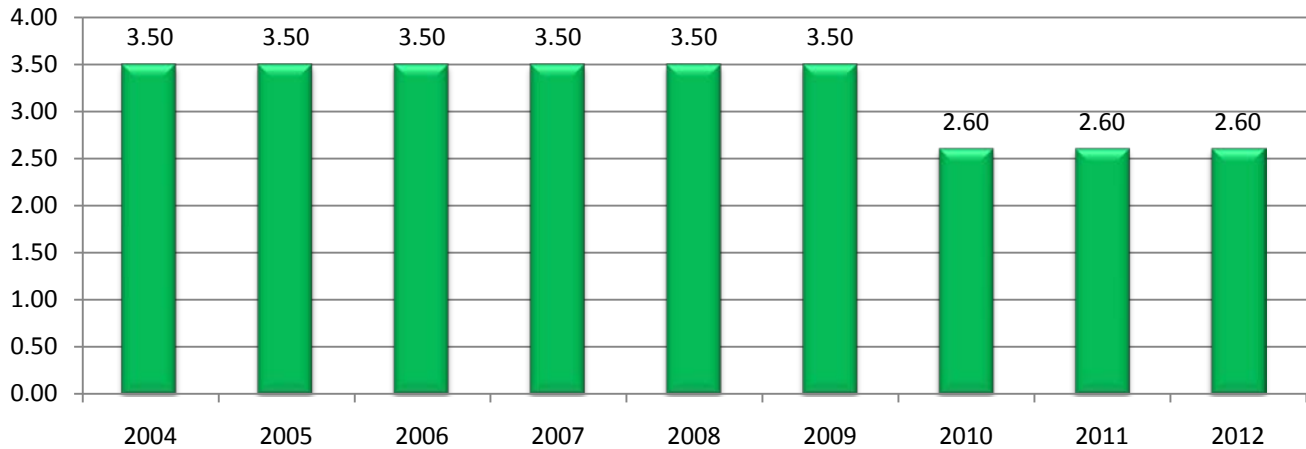
Accomplishments

- ✓ With all of the budget challenges and cuts, we have managed to increase our efficiency and our output significantly. We are constantly working to streamline our daily functions and we are continually improving our establishment procedures. This results in more child support going to parents to support the children in Jackson County.
- ✓ We have reduced our full time staff by 50% since 2003, and by 33% since 2008. We are obtaining more orders than in 2003, with less staff, and every year we increase that number. This amounts to more children being financially supported by both parents. The child support program is a necessary state and federal mandated program. It is imperative to the future of our children and our local economy to have these children supported by their parents.

Budget Adjustments

There are no significant budget adjustments to this program.

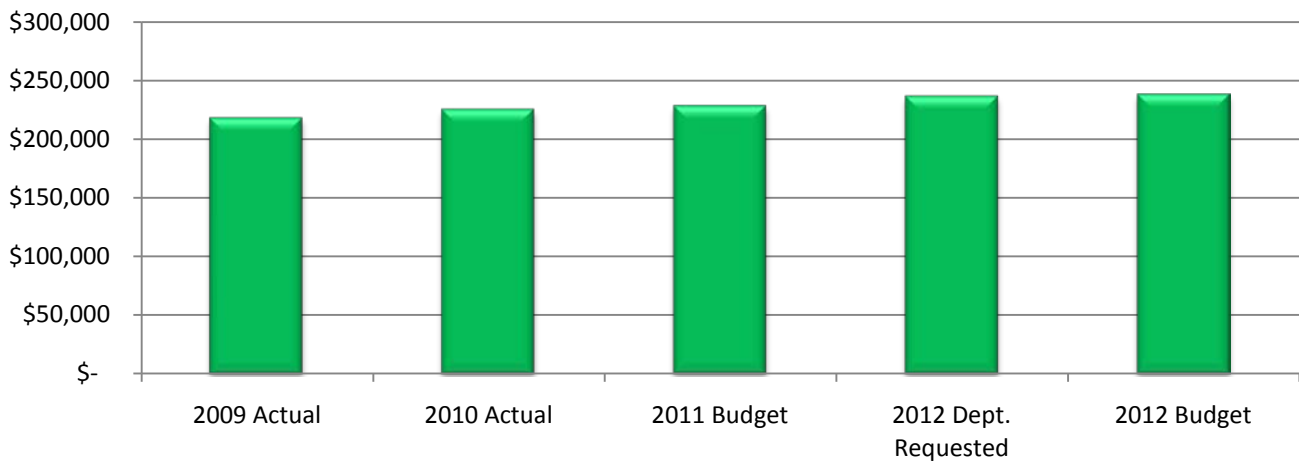
Prosecuting Attorney/Family Division FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	202,822	209,589	211,659	219,881	221,751
SUPPLIES & MATERIALS	6,757	7,923	7,290	7,290	7,290
CONTRACT SERVICES	7,411	6,835	7,200	7,200	7,200
OTHER EXPENSES	826	781	1,900	1,900	1,900
TOTAL PROGRAM COST	\$217,816	\$225,128	\$228,049	\$236,271	\$238,141

Prosecuting Attorney Child Support Expenditures

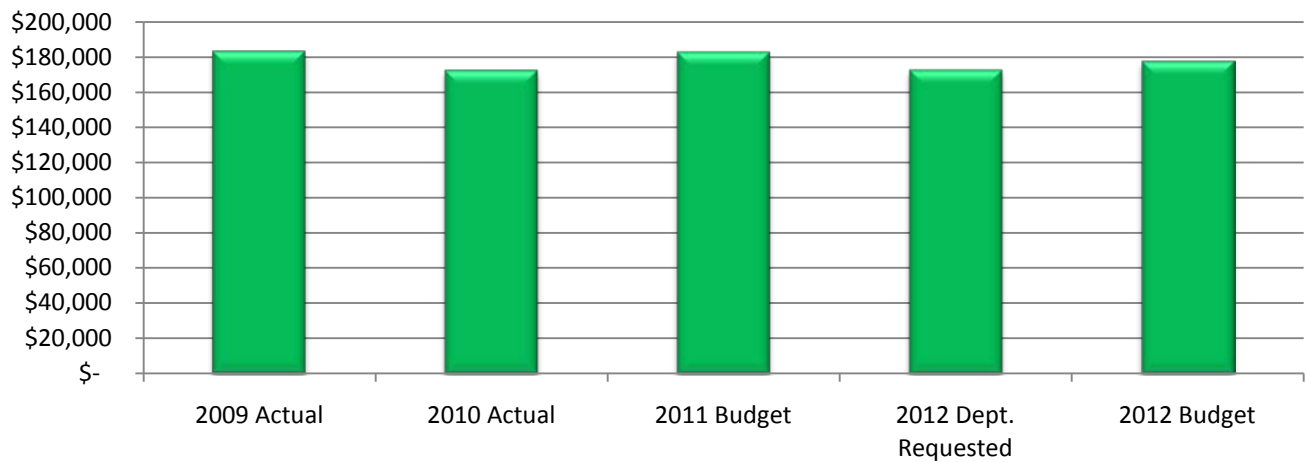


Prosecuting Attorney

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	183,139	172,134	182,522	172,432	177,203
TOTAL PROGRAM COST	\$183,139	\$172,134	\$182,522	\$172,432	\$177,203

Prosecuting Attorney Child Support Revenues



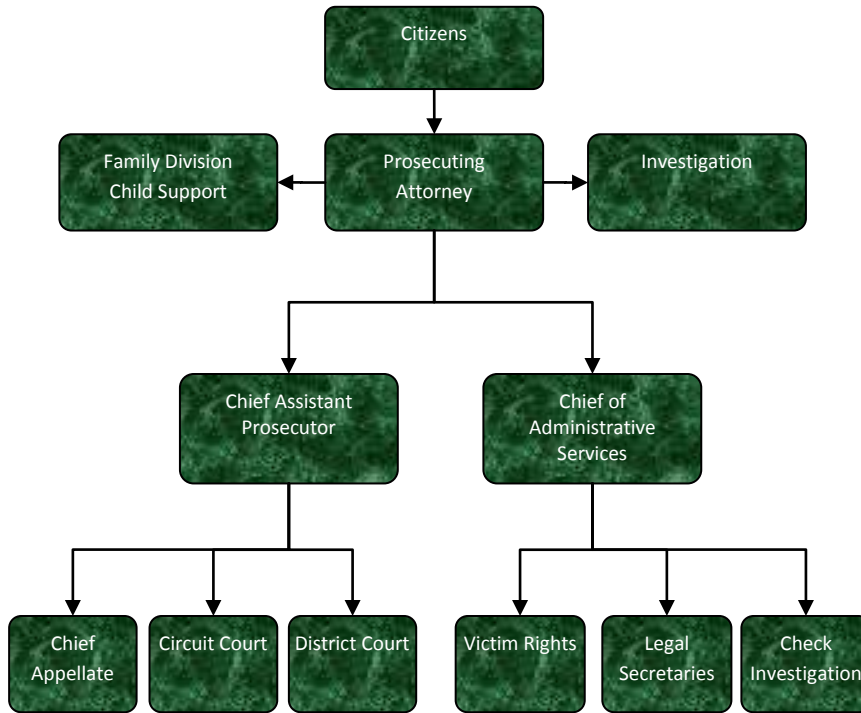
Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Child Support Orders Established	605	643	600	530	600	600
Paternity Cases Established	231	234	219	225	220	220

Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
In Office Meetings With Parents	1,440	1,417	1,028	1,431	1,400	1,400
Full-time Employees	3	2.5	2	2	2	2
Cases Established Full-time Employee	202	257	300	300	300	300
Avg # of Weeks from Filing to Obtaining a Support Order	13	12	10	10	10	10

Victim Rights



Activities

Identify and notify all victims of a charged felony, serious misdemeanor, and juvenile crime of their rights and how to exercise these rights

Provide assistance with oral/written victim impact statements

Victim rights presentations to groups, schools, etc.

Written and/or verbal notice of all court proceedings and their outcome

Notify victims of the availability of the crime victims' compensation board and assisting with applications

Assist with restitution collection

Accompany victims to court and act as support person during testimony

Provide courtroom orientation

Outreach to homebound/hospitalized victims

Facilitate Homicide Survivors Support Group



Mission Statement

It is the mission of the Victim Rights Unit of the Prosecuting Attorney's Office to ensure victims of crime are treated with dignity and respect, and to ensure their constitutional rights are protected while their cases move through the criminal justice system.

Strategic Plan Impact

✓ **Safe Community**

The Victim Rights Unit is a state-mandated program charged with assisting victims of crime in the criminal justice system. The unit provides constitutional rights afforded to victims of crime through notifications, court assistance, referrals, restitution and all of the legal rights spelled out in the Victim Rights Act. The unit ensures that victims are treated with dignity and respect during the court experience.

✓ **Economic Development**

The Victim Rights Unit indirectly advances the objective of Economic Development through the recovery for victims who have suffered a financial loss as a result of crime. The Program assists businesses, citizens, organizations, schools and all entities in obtaining restitution for their losses. This is accomplished through helping victims accurately compile and report losses to the court, so that equitable reimbursement is a part of the final judgment. Follow up is also done to ensure victims receive their court ordered payments.

✓ **Healthy Community**

The Victim Rights Unit assists injured victims of crime through a variety of resources and referrals, thus contributing indirectly to the preservation of a healthy community. Financial assistance and referrals for both physical and emotional injury are addressed by the Victim Rights Unit. This is accomplished through application to the State of Michigan Crime Victim Services Commission to financially assist injured victims of crime by paying health care providers for victims who would otherwise be unable to seek treatment.

✓ **Recreational & Cultural Opportunities**

The Victim Rights Unit works with crime victims of diverse cultural backgrounds and annually conducts a Tribute and Memorial bringing together all victims from the community. While crime is random and does not recognize cultural differences, we do. Staff accommodates and allows for the varied methods of grieving and loss with an emphasis on respect for any cultural expression.

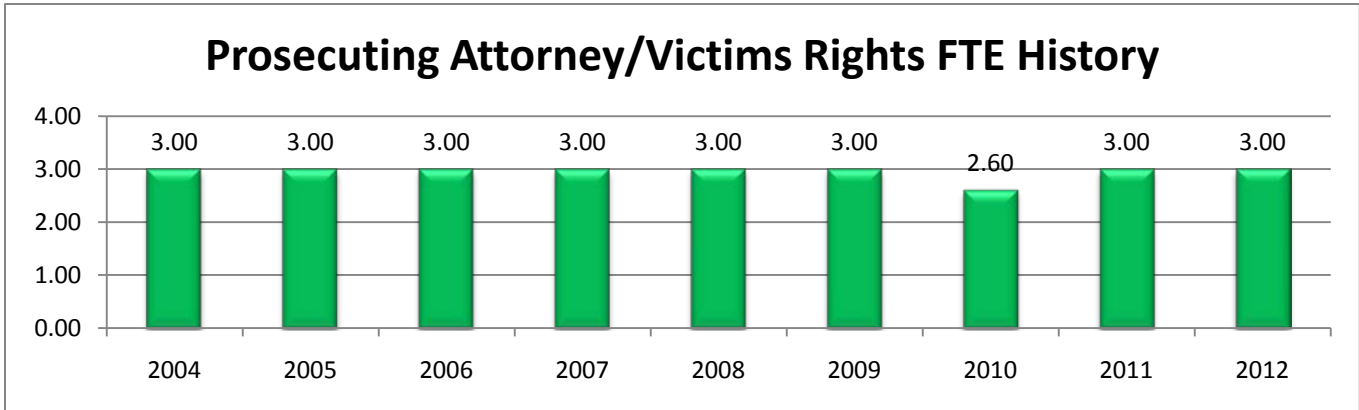
Accomplishments

- ✓ 2,173 victims of crime were notified of their rights.
- ✓ 47% chose to exercise their rights from the arraignment thru the appellate process.
- ✓ 2,303 victims and witnesses utilized the victim rights waiting area.
- ✓ Activities to promote community awareness include: annual tribute to crime victims, memorial re-dedication, downtown planting project, presentations to community group, staffs and facilitates a homicide survivors support group, trains volunteers and provides staff

support for the juvenile victim impact panel, maintains a safe waiting area for victims and a toy room for children.

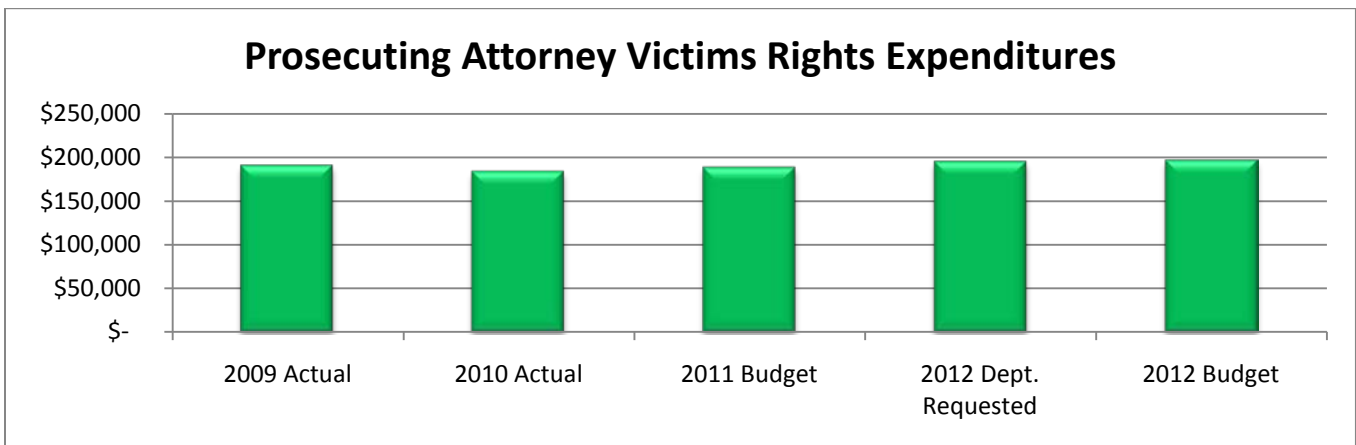
Budget Adjustments

There are no significant budget adjustments for this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	175,577	169,143	172,535	179,052	180,507
SUPPLIES & MATERIALS	9,874	10,822	9,825	9,825	9,825
CONTRACT SERVICES	2,829	1,492	3,310	3,310	3,310
OTHER EXPENSES	2,207	2,057	2,897	2,897	2,897
TOTAL PROGRAM COST	\$190,487	\$183,514	\$188,567	\$195,084	\$196,539

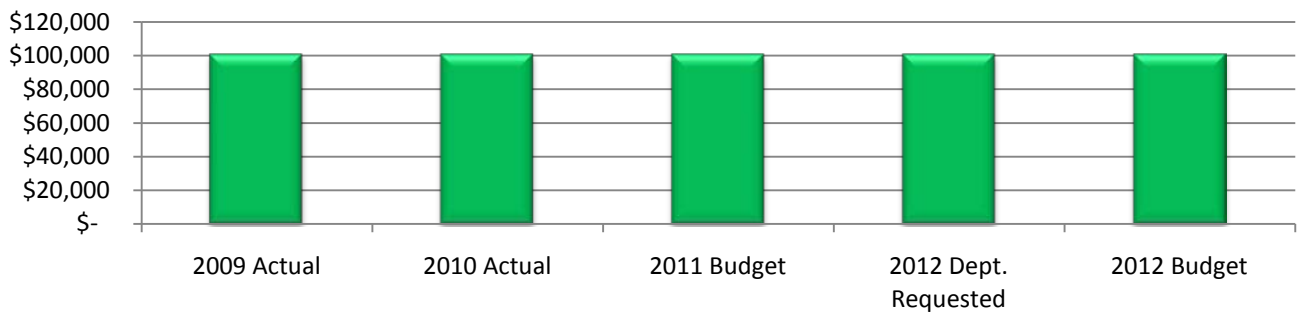


Prosecuting Attorney

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER	101,000	101,000	101,000	101,000	101,000
TOTAL PROGRAM COST	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000

Prosecuting Attorney Victims Rights Revenues



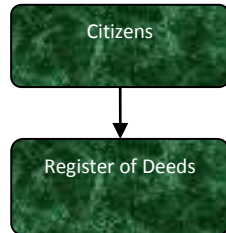
Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Felonies	1,518	2,202	1,006	1,013	2,250	2,270
Serious Misdemeanors	778	1,117	850	664	1,000	1,025
Juvenile	316	524	300	307	450	450

Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Notification & Outcomes of proceedings provided to Victims	8,298	9,741	10,973	10,185	11,000	11,000
Victim Advocates	3	3	3	3	3	3
Units of service provided by advocates.	2,766	3,247	3,656		3,675	
Number of victims utilizing all rights and services provided.	N/A	N/A	N/A	47%	48%	50%
Felony	564	869	503	515	600	610
Serious Misdemeanor	271	4,446	263	272	500	510
Juvenile	133	292	99	161	250	260

Register of Deeds



Activities

The register of deeds office is responsible for recording all documents pertaining to real estate in the county. These recordings become permanent record of the history of ownership of all real estate in the county. Recordings include deeds, mortgages, discharges, assignments, death certificates, court orders, tax liens, releases, leases, affidavits, land contract and other miscellaneous documents. We also are responsible for collecting state and county transfer tax. Additionally, plats, condominiums, corners and surveys are recorded. Service includes searches of state and federal tax liens and providing copies and certified copies of documents (for a fee). We also help customers search our records by either name or legal description.



Mission Statement

This department will continue the timely recording and indexing of all documents received on a daily basis. In addition, employees will assist members of the public both over the telephone and in person. Employees will continue to be courteous and polite at all times.

Strategic Plan Impact

✓ **Mandated Service**

The registering of deeds and maintenance of land records is a mandated function of county government.

✓ **Economic Development**

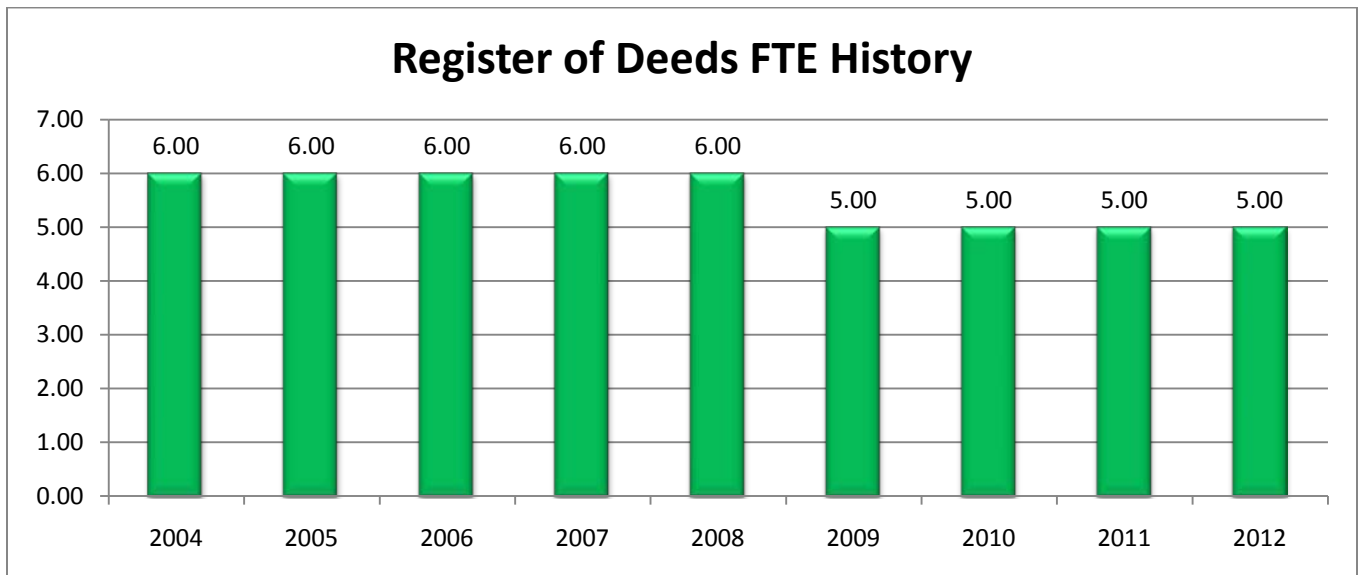
The maintenance and transfer of property records supports the economic development vision to promote a diverse and vibrant economy.

Accomplishments

- ✓ Computerized 40 years + of data and imaging for customer use from current date back to 1965.
- ✓ Goal in 2012 - to computerize Grantor/Grantee search from 1964 back to 1800's. This will help preserve historical books and be a means of disaster recovery.
- ✓ Working to complete in 2012, the capability to accept e-recording.
- ✓ Kiosk for self recording of Register of Deeds documents.

Budget Adjustments

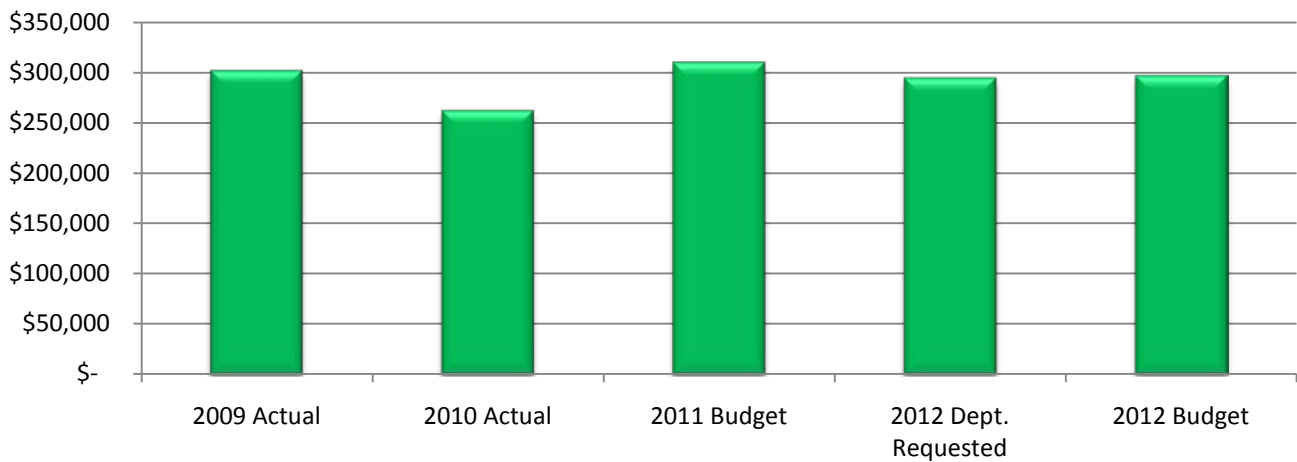
Eliminated an "At Will" vacancy, reorganized to add a Data Imaging Clerk and Casual employee at no cost to the County General Fund.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	291,261	252,305	298,649	283,916	285,496
SUPPLIES & MATERIALS	4,610	4,658	5,250	4,650	4,650
CONTRACT SERVICES	4,528	4,263	4,660	4,460	4,460
OTHER EXPENSES	1,042	578	980	980	980
TOTAL PROGRAM COST	\$301,441	\$261,804	\$309,539	\$294,006	\$295,586

Register of Deeds Expenditures

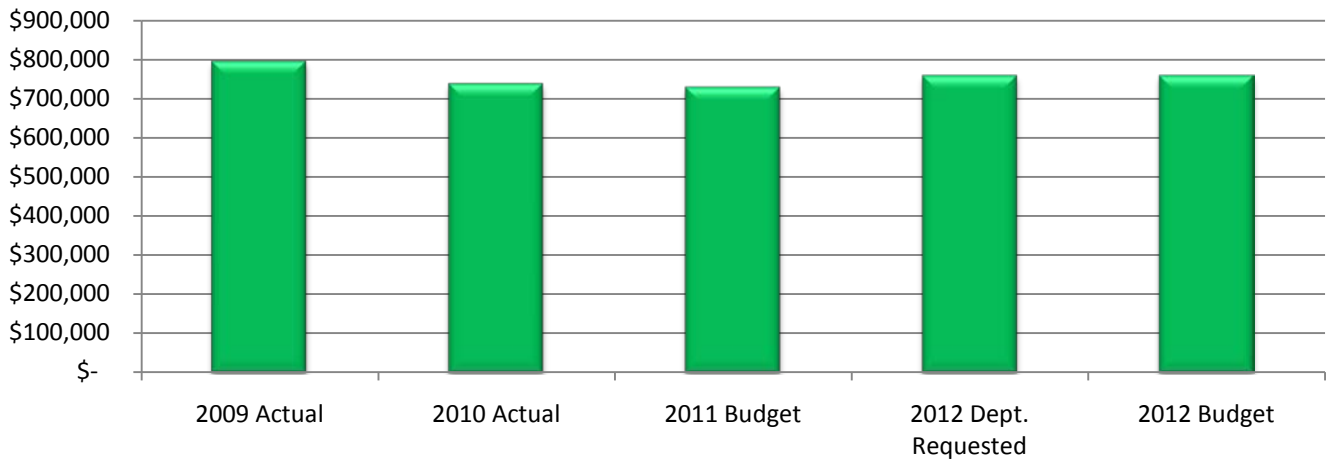


Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	557,590	533,643	527,080	547,090	547,090
OTHER REVENUE	1,977	1,846	1,600	1,600	1,600
TAXES	235,611	202,084	200,000	210,000	210,000
TOTAL PROGRAM COST	\$795,178	\$737,573	\$728,680	\$758,690	\$758,690

Register of Deeds

Register of Deeds Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Total number of documents recorded	32,819	28,995	28,939	*26,533	28,500	29,000
Total number of documents rejected	2,123	1,974	1,768	*1,433	1,500	1,550
*As of 12/13/10						

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Total number of documents received-recorded and rejected	34,942	30,969	30,707	*27,966	30,000	30,550
Total number of documents verified	32,819	28,995	28,939	*26,533	28,500	29,000
Per Employee- recording and rejecting documents	11,497	15,485	15,353	*13,983	15,000	15,275
Per Employee -verifying documents	16,410	13,996	28,939	*26,533	28,500	29,000
*As of 12/13/10						
Recording	same day	same day	same day	same day	same day	same day

Remonumentation

Activities

Participate in the State’s Remonumentation Program by applying for grant money

Interface with County Surveyor to coordinate remonumentation work with local surveyors and purchase of equipment required to complete the work

Cooperate with grant requirements for reimbursement by filing applicable forms for remonumentation work completed in the County

Report to Michigan’s Office of Land Survey and Remonumentation to document remonumentation work done for the grant year

Mission Statement

The Remonumentation Program strives to identify and remark property controlling corners in Jackson County. These property controlling corners locate land ownership, both public and private, in the County.

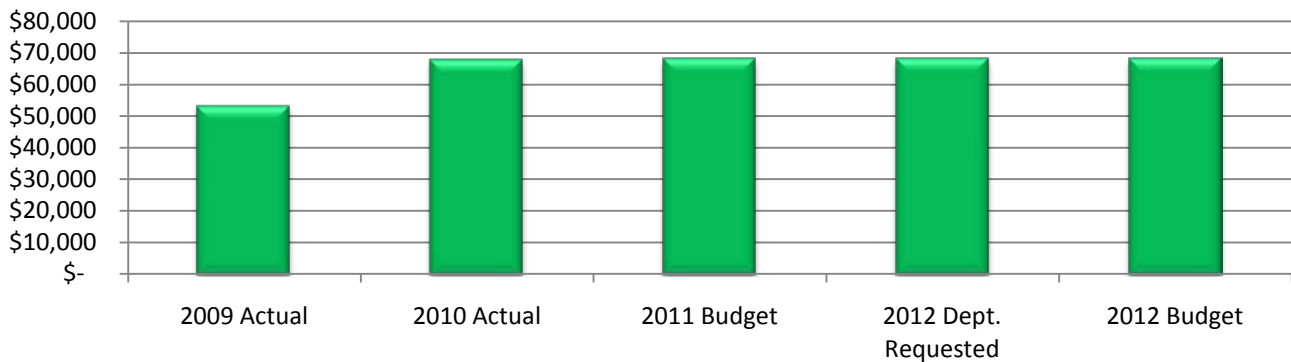


Remonumentation

Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
SUPPLIES & MATERIALS	965	5,591	-	-	-
CONTRACT SERVICES	52,091	62,079	68,043	68,043	68,043
TOTAL PROGRAM COST	\$53,056	\$67,670	\$68,043	\$68,043	\$68,043

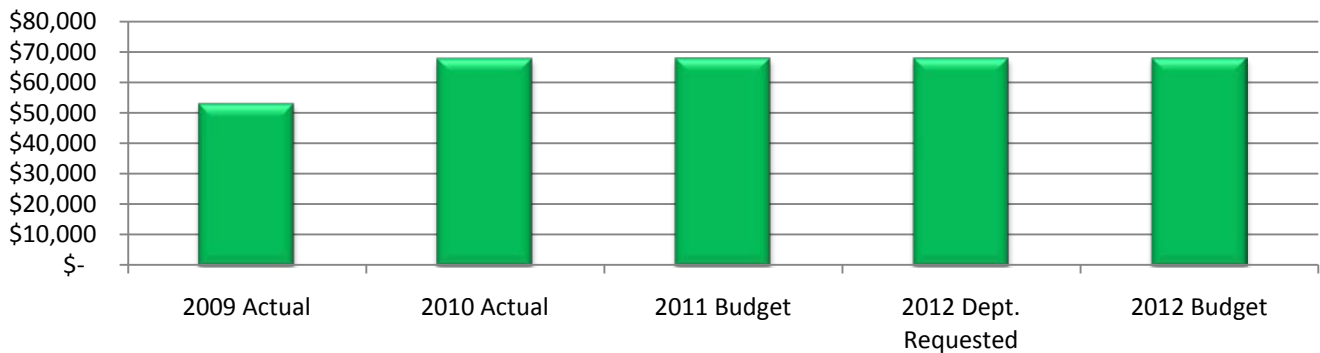
Remonumentation Expenditures



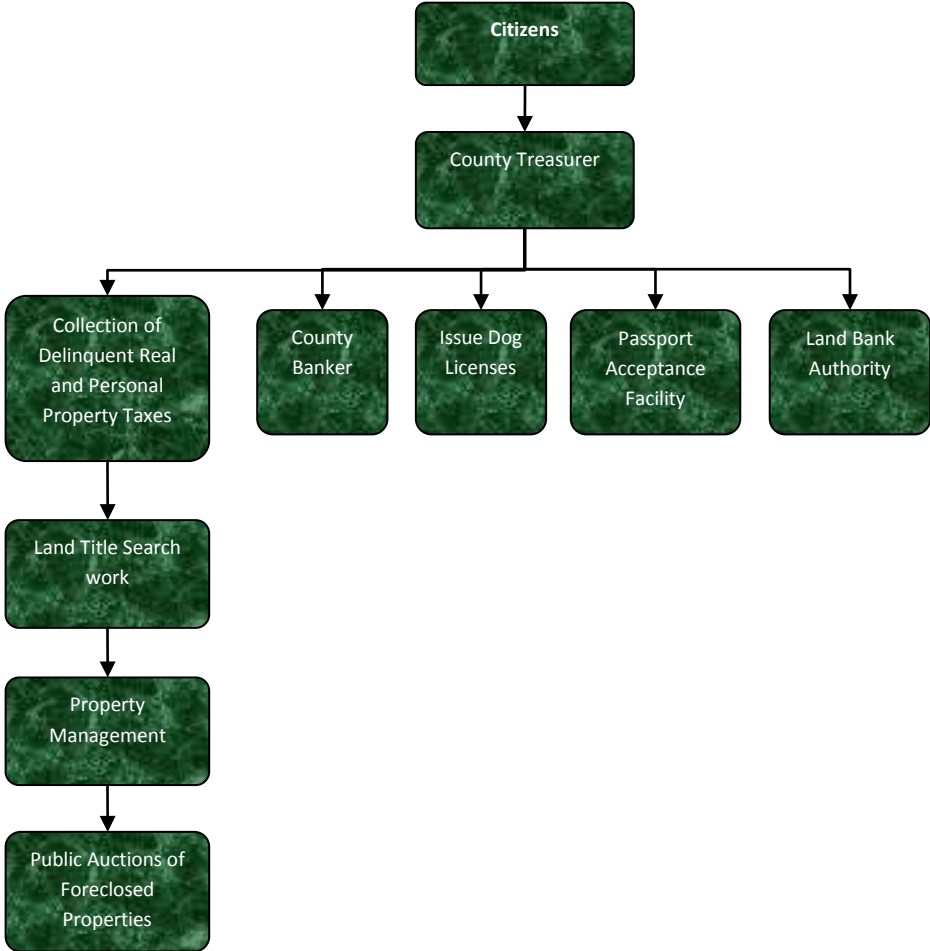
Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	53,054	67,876	68,043	68,043	68,043
TOTAL PROGRAM COST	\$53,054	\$67,876	\$68,043	\$68,043	\$68,043

Remonumentation Revenues



County Treasurer



Activities

- Collect/distribute current and delinquent property taxes
- Receipt, record, and reconcile revenue
- Manage cash and investments
- Serve as Treasurer to other authorities
- Issue dog licenses and maintain records
- Search title record of forfeited properties
- Hold public auction of foreclosed properties
- Settlement of current taxes with 65 taxing jurisdictions
- Property management and maintenance of foreclosed properties
- Principle residence exemptions
- State Tax Commission
- Michigan Tax Tribunal
- Land Bank Authority
- Passport Acceptance Facility

Mission Statement

To continually strive for equality and compassion in assisting tax payers and to promote economic development through intergovernmental agencies.



Strategic Plan Impact

✓ **Economic Development**

The Treasurer's office staffs the Jackson County Land Bank Authority. The Land Bank is a county authority and a strategic economic tool that supports growth and investment in our community. Land Banks were created to return tax reverted property to productive use as rapidly as possible. These reverted properties commonly come through the tax foreclosure process. A Land Bank may concentrate its efforts on an entire neighborhood that needs reinvestment. The Land Bank will buy, renovate and resell multiple properties in a designated area with a goal of owner-occupancy.

The Treasurer's office invests significant time and resources in Foreclosure Prevention. Although the Treasurer's office is an internal service department within the County, this office actively participates indirectly in economic issues that impact our community.

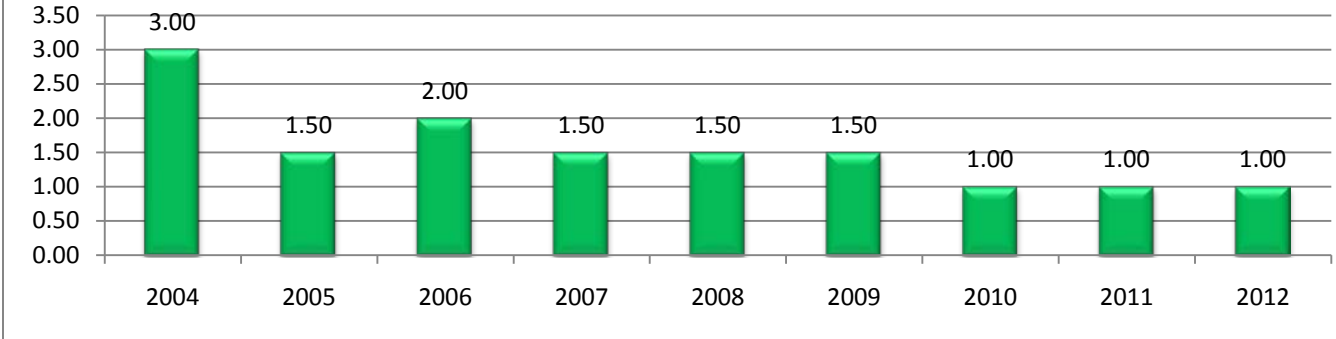
Accomplishments

- ✓ Passport Acceptance Facility – issuance of passports
- ✓ Credit/Debit card implementation for payment of real and personal property taxes in office and issuance of Dog licenses
- ✓ Positive Pay implementation - Fraud Mitigation - Safeguarding Public Funds
- ✓ Foreclosure Prevention - Community Foreclosure Coalition
- ✓ Building Authority – EECBG grant application; Tower Building Second Floor Renovation for Customer Service Co-Location of Treasurers, Register of Deeds and Equalization
- ✓ Strategic Planning - Economic Development Vision
- ✓ Neighborhood Stabilization Program Collaboration with the City of Jackson for Demolition of blighted structures and Rehabilitation
- ✓ Personal Property sale of County goods (Riverwalk Hotel)
- ✓ Land Bank Authority
- ✓ Collection of Delinquent taxes paid online (Real property and Personal property)

Budget Adjustments

There are no significant budget adjustments to this program.

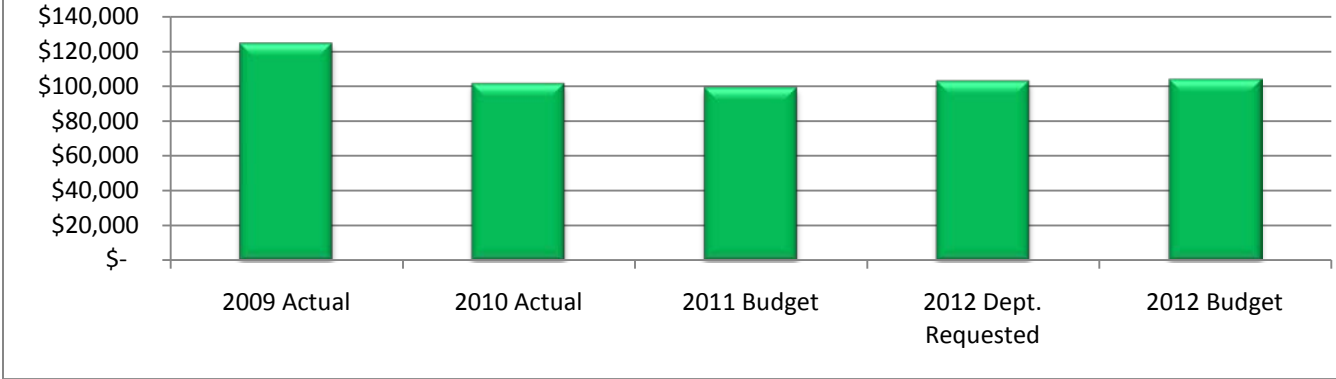
County Treasurer FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	116,091	91,145	92,765	95,612	96,067
SUPPLIES & MATERIALS	7,008	8,701	5,300	5,300	5,300
CONTRACT SERVICES	495	-	500	500	500
OTHER EXPENSES	943	1,553	650	1,450	1,450
TOTAL PROGRAM COST	\$124,537	\$101,399	\$99,215	\$102,862	\$103,317

County Treasurer Expenditures

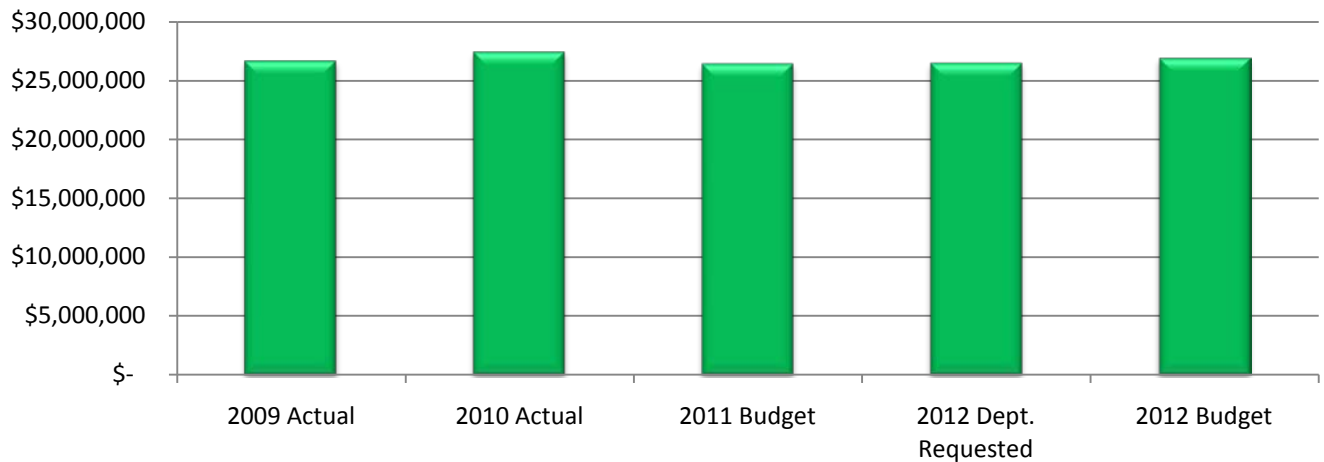


County Treasurer

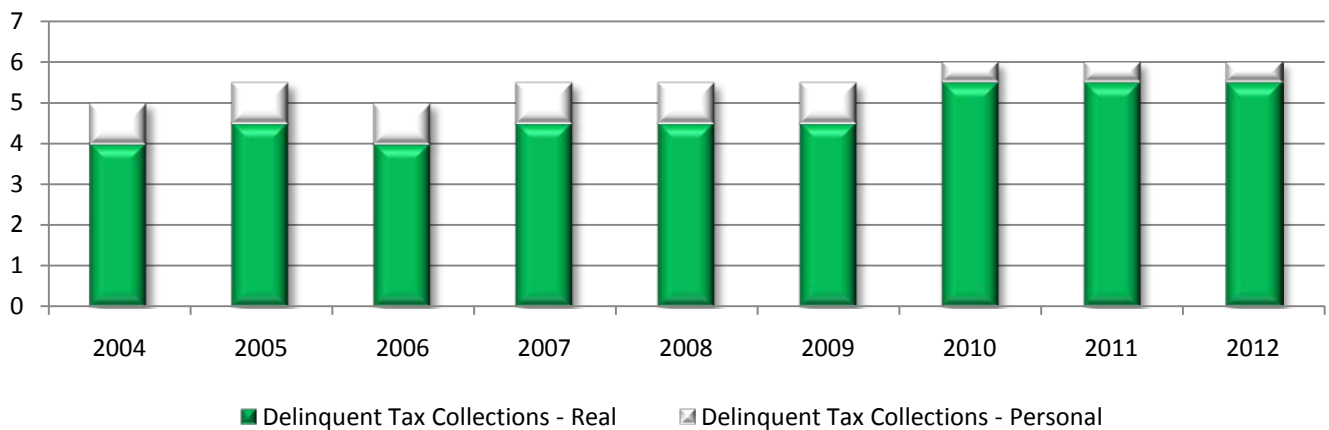
Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	1,008,499	799,715	800,000	800,000	800,000
TAXES	22,553,474	21,700,150	21,296,745	20,828,212	20,959,713
CHARGES/FEES	7,715	5,236	8,500	8,500	8,500
LICENSES/PERMITS	62,452	71,976	60,000	60,000	60,000
INTERGOVERNMENTAL	2,273,238	4,066,414	3,541,913	4,088,619	4,310,872
OTHER	785,670	803,094	730,538	720,000	720,000
TOTAL PROGRAM COST	\$26,691,048	\$27,446,585	\$26,437,696	\$26,505,331	\$26,859,085

County Treasurer Revenues



Non-General Fund FTE History - Delinquent Tax Collections



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Dollars appropriated to the County's Capital Improvement Fund	\$1,238,469	\$1,930,038	\$851,325	\$1,152,500	\$734,600	\$1,177,000
Dollars appropriated to the County's General Fund	\$379,736	\$450,000	\$460,000	\$468,759	\$485,387	\$516,546
Uncollected property taxes ensure stability of all 65 local taxing entities	\$11,859,388	\$12,273,567	\$12,973,332	\$12,249,983	\$12,300,000	\$12,300,000

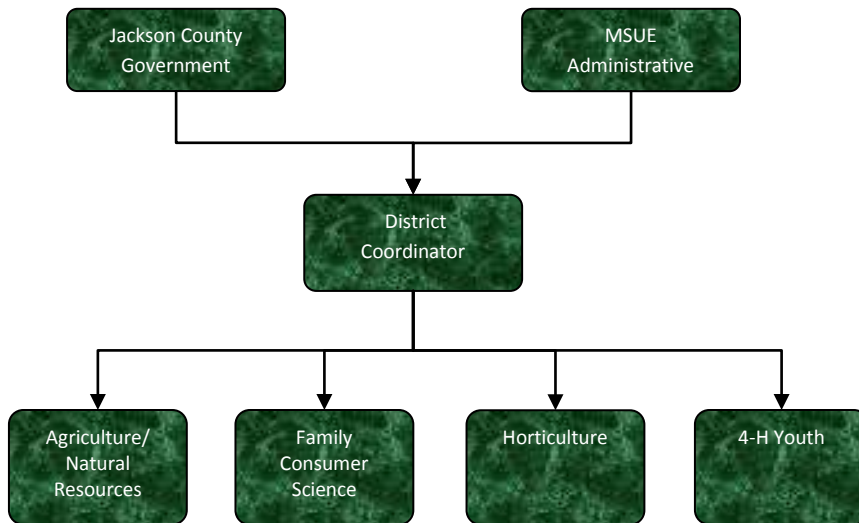
Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Delinquent REAL Property Taxes collected	\$10,938,266	\$9,950,400	\$10,633,826	\$12,205,641	\$12,300,000	\$12,300,000
Delinquent PERSONAL Property Taxes collected	\$733,728	\$423,744	\$366,854	\$442,705	\$270,760	\$325,000
Dog Licenses issued in dollars	\$58,564	\$63,024	\$62,425	\$71,976	\$72,000	\$73,000
Number of Passports Issued	N/A	N/A	N/A	N/A	250	1,000
Gov Q&A data; online views of the FAQ available on Gov Q&A as it relates to Treasurers office	N/A	33	1,848	2,308	15,000	15,000
Percent of respondents rating the value of services for the taxes paid to Jackson County Excellent, Good, or Fair.	N/A	N/A	65%	N/D	75%	80%



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MSU Extension



Activities

Provide educational programming in agriculture and natural resources, land use, watershed and pesticide management and farm financial stability. Provide educational materials through Connections and the website.

Provide educational programming to pork producers (including principal enterprise and youth) throughout the state in regard to swine production management and nutrition.

Extension 4-H Youth Program -works with youth ages 5-19 and adult volunteers in skill training in character development, leadership, self-esteem and healthy life style choices.

Provide Jackson County residents with educational programs on care and maintenance of their land.

Provide educational programs and information through use of media, one-on-one contact, and educational classroom setting.

Provide educational leadership to create an economical and sociological sustainable agriculture to retain farmers, farmland, open space and the resulting quality of life, rural America work ethic, and a moral sociological influence.

Mission Statement

Jackson County is an educational leader working with local citizens, government and community organizations, which is based on university research and involves learners in setting goals and applying knowledge for a better life.

Strategic Plan Impact

- ✓ **Safe Community**
MSU Extension supports the safe community strategic goal helping to create self-sustaining people. MSU Extension works with county residents to provide needed life skills to have youth involved in productive activities with volunteer mentors.
- ✓ **Economic Development**
MSUE provides educational programs to increase business skills in development, sustainability and future opportunities to ensure continued growth and vibrancy.
- ✓ **Healthy Community**
MSUE provides information and technical assistance in how to achieve a healthy lifestyle in the areas of food and nutrition, growth and development and resource management.
- ✓ **Recreational & Cultural Opportunities**
MSUE provides recreational and cultural activities to the citizens of Jackson County through programs that encourage use of our natural resources, wholesome family activities and opportunities to engage in cultural and educational events.

Accomplishments

- ✓ **Healthy Communities:** Breast Feeding Initiative works with limited resource moms providing support and education for breastfeeding. Research has shown that breastfeeding supports healthy development of infants and impacts the health of the mother. Jackson County Breast Feeding Initiative works to encourage and support breastfeeding that impacts the health and resources of the family. Jackson County has a case load of 73 where 70 percent of the mom's breastfeed for two months to a year, which gives the infants a healthy start and has a positive impact on the health of the mom.
- ✓ **Economic Development:** Farmland in Jackson County is being lost countywide at an average of 1900 acres a year, more than twice as fast as the state average of 349 acres per year. The effects of this loss motivated one county official to initiate a task force to create a County Agricultural Preservation Program. MSU Extension helped facilitate the group in drafting and adopting the necessary ordinances, guidelines and legal contracts. The final documentation to allow the board to accept easements was approved at the November County Board Meeting. In 2010, MSU Extension facilitated the expansion of two businesses generating a capital investment of more than \$50,000. In addition, educational workshops led to the creation of two e-commerce websites.
- ✓ **Safe Communities:** Through the Jackson Public Schools, MSU Extension - Jackson County is involved in after-school programming highlighting programs aimed at Kindergarten to 4th

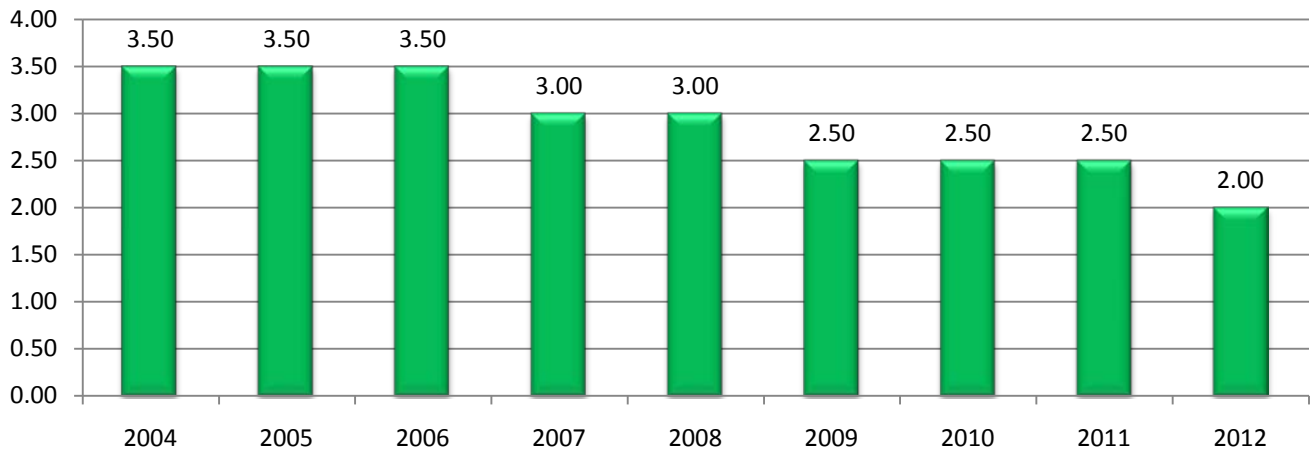
grade students in two learning areas through a 21st Century Grant. MSU Extension curriculum used are “Jump into Food and Fitness” and “Character Counts!” These programs are taught in four schools (twice as many as last year) in a 32 week period through the school year and a six week period in the summer. Teachers have said that the students have shown more respect, responsibility and use words like honesty, trustworthiness, fairness and citizenship in the classroom with accompanying behavioral changes in these areas. In 4-H clubs, youth are in leadership positions to run the meetings, plan citizenship projects, plan volunteer activities and learn about regional, state, and national level programs, and competitions in which they take part. Parents continue to say that 4-H gives the youth an opportunity to learn decision making, problem solving and team building skills they would not learn anyplace else.

- ✓ **Healthy Communities:** Food insecurity is a growing problem in Jackson County, exacerbated by a 14 percent unemployment rate county-wide. A number of organizations, including MSU Extension – Jackson County, created a garden in a bucket and big seed giveaway. In all, 83 families participated. Of the participants surveyed (n=30), the average yield of gardens was 9 meals’ worth of vegetable sides. Assuming that all individuals averaged this (747 meals) and that each side’s value was approximately \$2, this led to the resultant value of \$1,494 in produce raised. One longer term and often overlooked way of battling food insecurity is through the use of edible landscaping on easements. Edible landscapes are essentially made up of perennial fruit trees and shrubs. Jackson was determined to be an ideal candidate for creation of an edible landscaping program based on a feasibility study in 2008. After reading the study, a local community agency approached MSU Extension to implement a landscape. MSU Extension helped the group develop a site plan and source materials for a successful installation of an edible urban landscape. The landscape was planted in August 2010.

Budget Adjustments

There are no significant changes to the county contribution to MSU Extension. MSU Extension has reformed their organizational structure at the state level, which changes the approach to county funding. For 2012 Jackson County will enter into a memorandum of agreement with MSU Extension. A base funding of \$135,567 has been established for Jackson County based on population. Additional educational staff is funded 80% by the county and 20% by MSU Extension. The Board of Commissioners has elected to continue the level of funding currently provided to the County’s MSU Extension office. The 2012 recommended budget keeps the current Jackson MSU Extension staff in tact at a total cost of \$294,120, which includes the base funding.

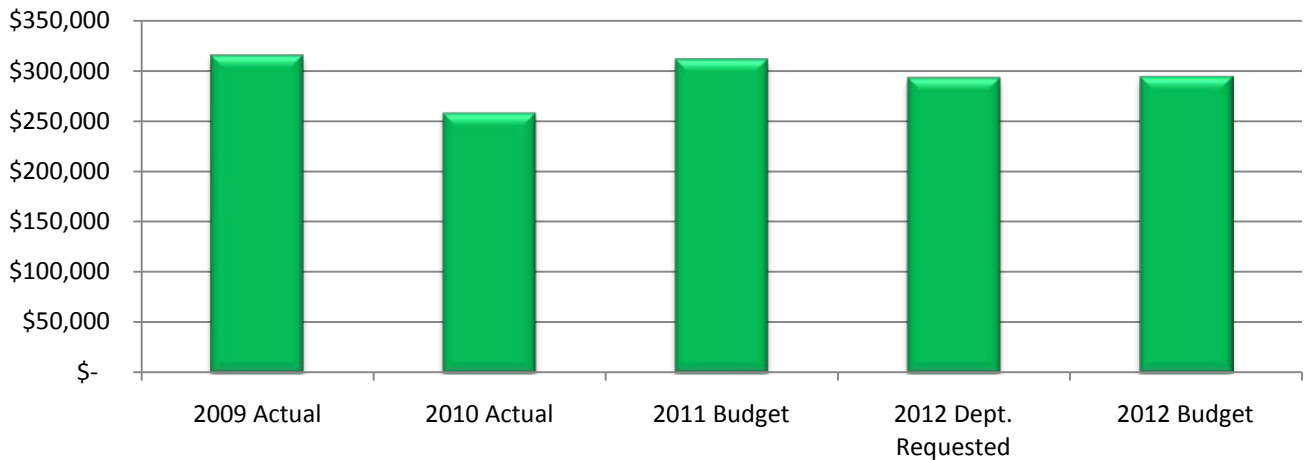
MSU Extension FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	119,157	111,280	100,539	100,720	101,446
SUPPLIES & MATERIALS	21,504	15,691	19,400	-	-
CONTRACT SERVICES	161,150	120,891	177,974	186,874	186,874
OTHER EXPENSES	13,852	10,099	13,950	5,800	5,800
TOTAL PROGRAM COST	\$315,663	\$257,961	\$311,863	\$293,394	\$294,120

MSU Extension Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Number of individuals using soil tests to guide fertilizer applications	229	276	301	289	350	300
Money saved from volunteering	\$36,820	\$43,000	\$41,620	\$45,240	\$42,000	\$46,032

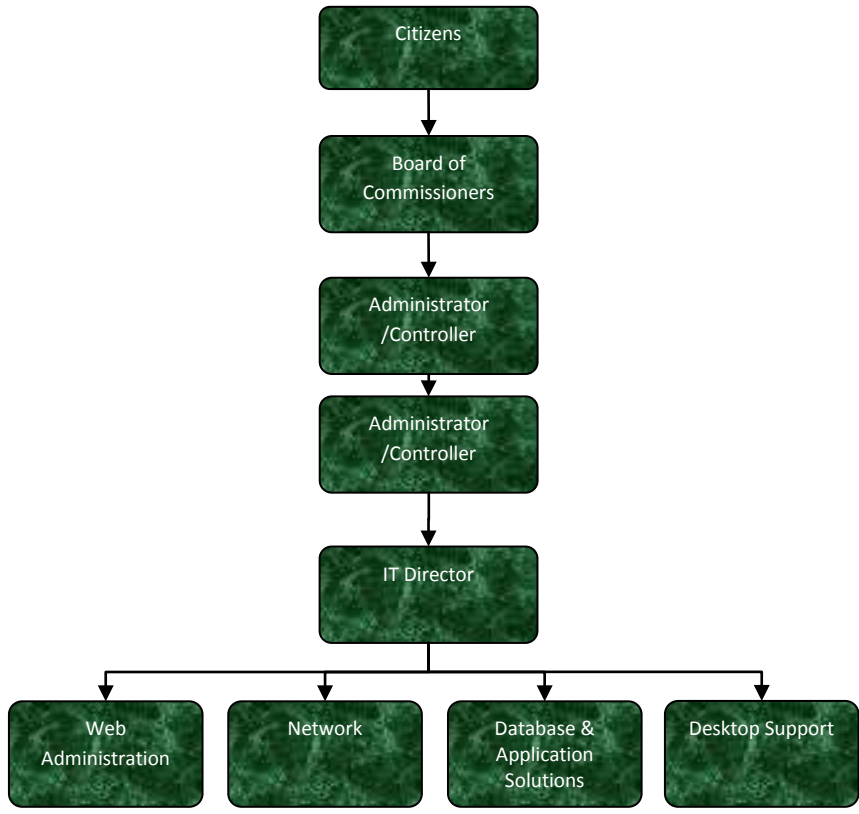
Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Number of Master Gardener hours	1,841	2,130	2,081	3,266	2,100	2,500
Connections newsletter circulation via US mail	1,930	2,014	2,091	2,000	0	0
Connections newsletter circulation via email	385	385	385	409	1,500	1,500
Youth 5-19 year olds involved in programming	4,796	3,820	3,820	3,500	4,000	4,000
Educators	5.5	5.5	5.5	5.5	5.5	5.5
Secretaries	3	3	2.5	2.5	2.5	2
Program Assistants	3.5	3.5	3	2.5	2.5	2.5
4-H volunteers	279	261	261	297	300	310
Number of youth reached per volunteer	17.2	14.6	14.6	19.2	15	15
Business Counseling - Capital invested & Income generated (per hour)			\$6,386	\$9,600	\$1,500	\$3,500
New websites per hour invested	.5	.5	.3	.3	.5	.5
Grower certifications necessary for sale (POA Plus) (per Hour)	52.3	59.7	40.9	42	45	45
Food service certifications necessary for sale (ServSafe) (per Hour)	.7	1.2	1.05	1	1	1
ServSafe pass rates	88%	90%	89%	89%	95%	95%



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Information Technology



Activities

- Provide support services for County Departments, Agencies and Employees
- Email Filtering to ensure email availability and protect the county from malware, viruses and Trojans
- New pc installs
- Servers Installed
- Laptop Installs

Mission Statement

To provide County employees a premier level of workplace technology while delivering both an expeditious and expert level of customer care.



Strategic Plan Impact

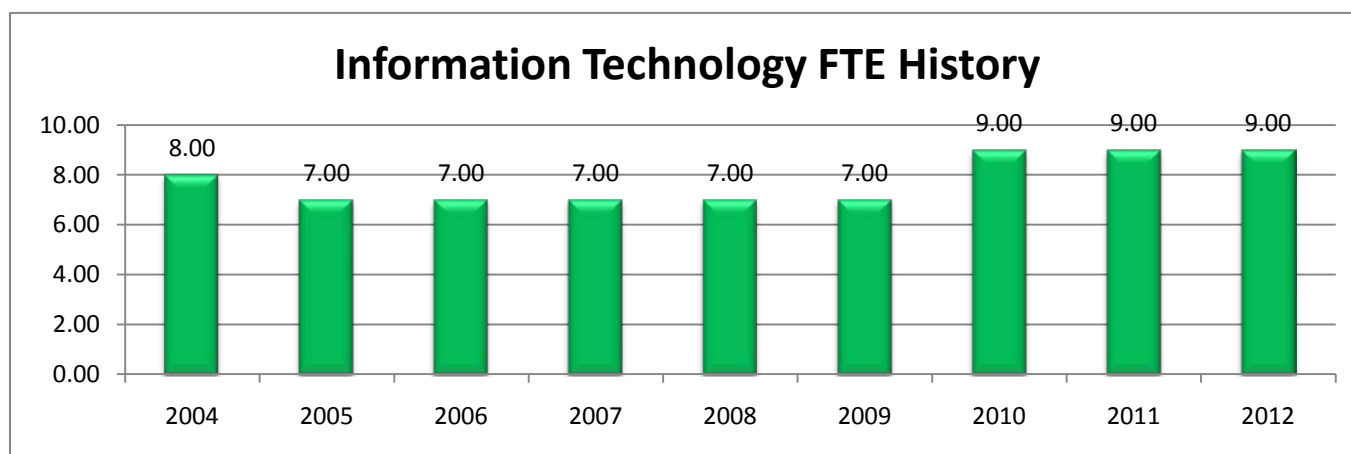
- ✓ **Internal Service**
Information Technology provides technology support to all County Departments.
- ✓ **Intergovernmental Cooperation**
Information Technology has entered into several cooperative agreements with other units of government within Jackson County to provide information technology support at a reduced cost for those agencies.

Accomplishments

- ✓ Fiber Infrastructure expansion with JCMCF
- ✓ Security audit –Continuous security monitoring
- ✓ Implementation of an ASA Firewall – Expansion of wireless capabilities
- ✓ Battery backup monitoring –Offsite backup for Economic Development Group
- ✓ Increased number of website pages and changes some with content management.
- ✓ Improved staff to incident ticket ratio
- ✓ Increased number of virtual servers
- ✓ Improved backup strategies - Begin the implementation plan for Active Directory
- ✓ Video arraignment switched to an IP based system - Addition of a Polycom bridge for arraignment
- ✓ Implementing content management for Website –Expansion of Website
- ✓ City of Jackson PD using the Jail Management System with field reporting in police cars
- ✓ Phone System uptime –Migration of GroupWise to Exchange 2010

Budget Adjustments

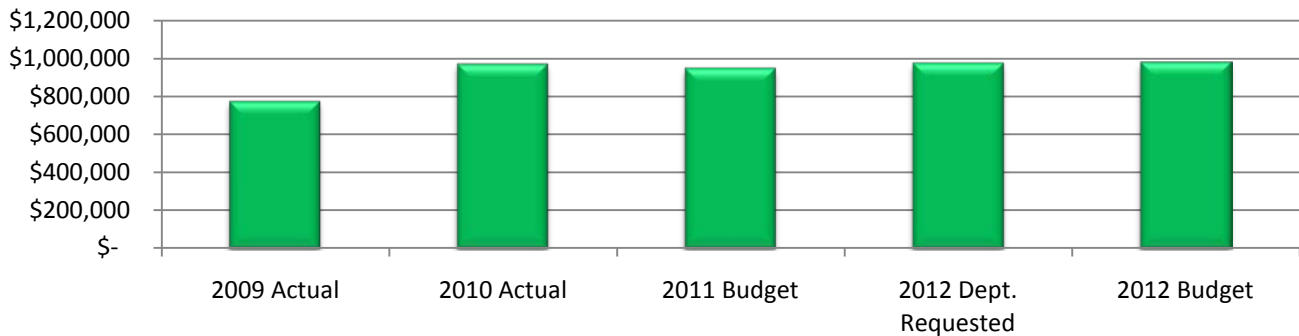
There are no significant changes to the Information Technology 2012 budget.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	563,168	802,606	745,032	770,769	777,275
SUPPLIES & MATERIALS	3,627	2,921	1,700	1,700	1,700
CONTRACT SERVICES	168,068	130,168	169,150	169,906	169,906
OTHER EXPENSES	40,397	35,494	32,500	32,500	32,500
TOTAL PROGRAM COST	\$775,260	\$971,189	\$948,382	\$974,875	\$981,381

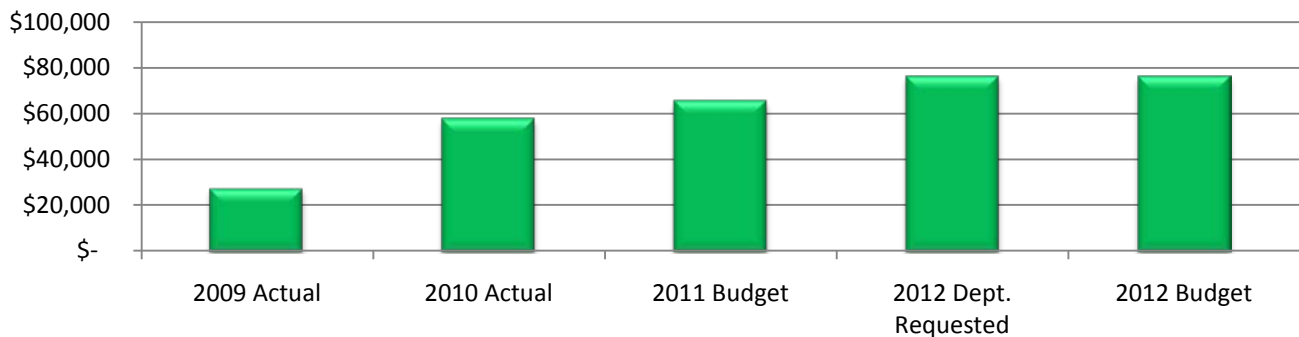
Information Technology Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	21,300	50,621	58,351	76,275	76,275
OTHER	6,100	7,200	7,200	-	-
TOTAL PROGRAM COST	\$27,400	\$57,821	\$65,551	\$76,275	\$76,275

Information Technology Revenues



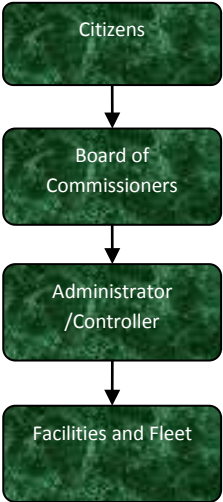
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Uptime of computer systems	-	-	-	-	99%	99%
Customer Service	-	-	-	-	7.5	6.75
Survey Satisfaction	-	-	-	-	6.5	6.5
Network infrastructure uptime	-	-	-	-	99%	99%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Staff	7	7	7	10	9	9
Incident Tickets closed	3,268	3,351	2,927	4,756	5,500	5,750
Computers	521	599	630	625	590	625
GovQA answers viewed	0	0	11,915	38,946	20,000	20,000
Web Pages	1,372	1,219	4,177	5,900	7,000	6,000
Voip Phones	640	786	650	625	600	600
Virtual Servers	0	7	14	25	25	25
Blackberries	5	25	37	53	65	85
AppRiver Blocked Spam	93%	94%	90%	84%	90%	90%
Servers Virtualized per ESX host		4	7	8	8	8
Incidents per tech	544	487	558	600	750	600
Average time to close incident ticket	9:01:01	10:16:50	8:19:14	0:13:00	2:00:00	8:08:0
Customer Survey Satisfaction rating (1-10)	-	-	-	-	6.5	6.75

Courthouse Maintenance



Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Courthouse Building.

The department is also responsible for major remodeling and renovation of the building

Mission Statement

County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the users.

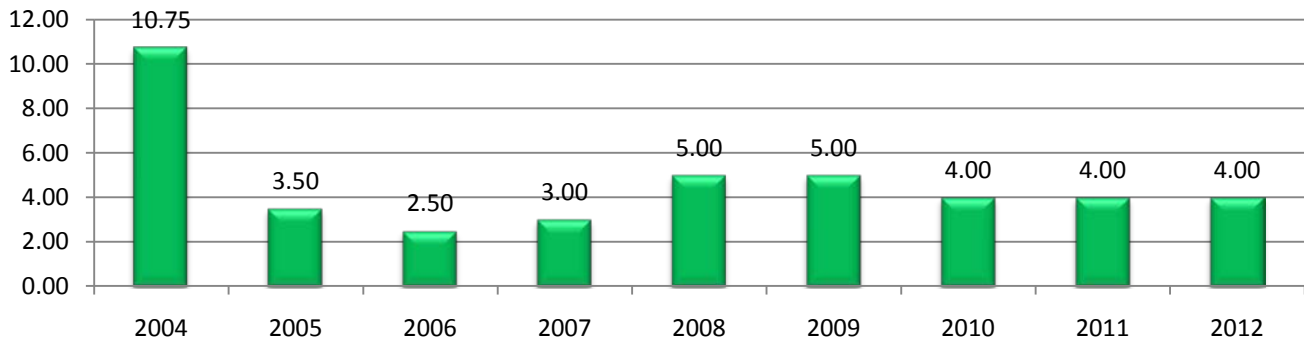


Facilities and Fleet Department

Strategic Plan Impact

See tower maintenance budget page.

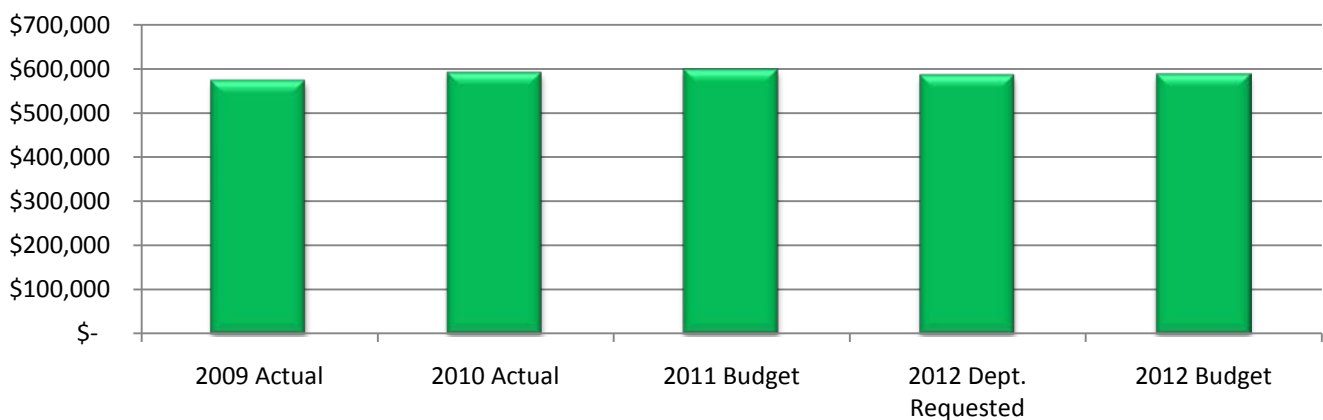
Courthouse Maintenance FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	234,118	250,634	236,865	233,866	236,055
SUPPLIES & MATERIALS	12,490	12,637	13,660	13,660	13,660
CONTRACT SERVICES	99,764	91,064	100,802	89,881	89,881
OTHER EXPENSES	228,315	238,677	248,657	249,578	249,578
TOTAL PROGRAM COST	\$574,687	\$593,012	\$599,984	\$586,985	\$589,174

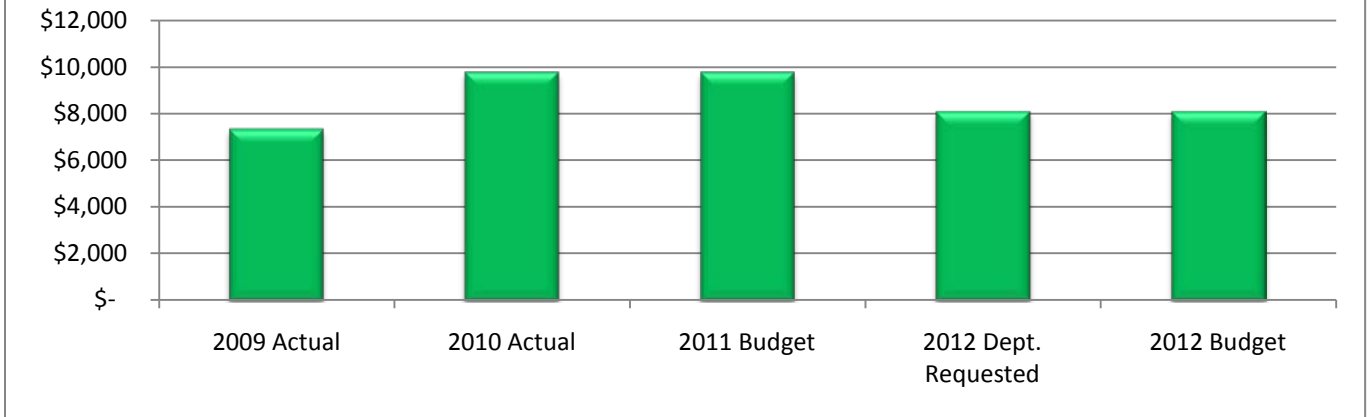
Courthouse Maintenance Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUEST</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	7,320	9,760	9,760	8,075	8,075
TOTAL PROGRAM COST	\$7,320	\$9,760	\$9,760	\$8,075	\$8,075

Courthouse Maintenance Revenues

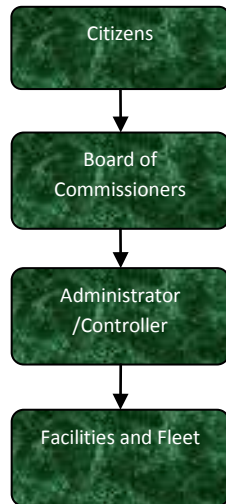


See Tower Maintenance for Strategic Outcomes and Key Indicators for the Facilities Department



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Northlawn Maintenance



Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Northlawn Building.

The department is responsible for minor and major remodeling and renovation for the building.

Mission Statement

County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the users.



Facilities and Fleet Department

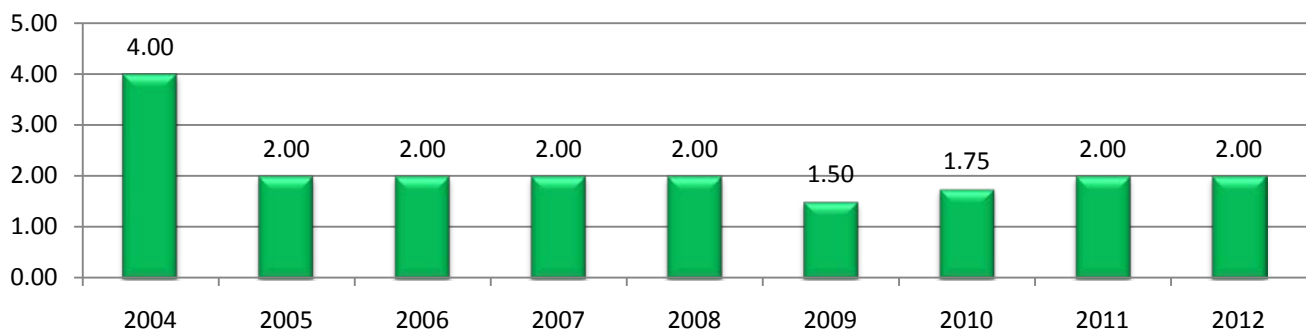
Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

There are no significant adjustments to this program

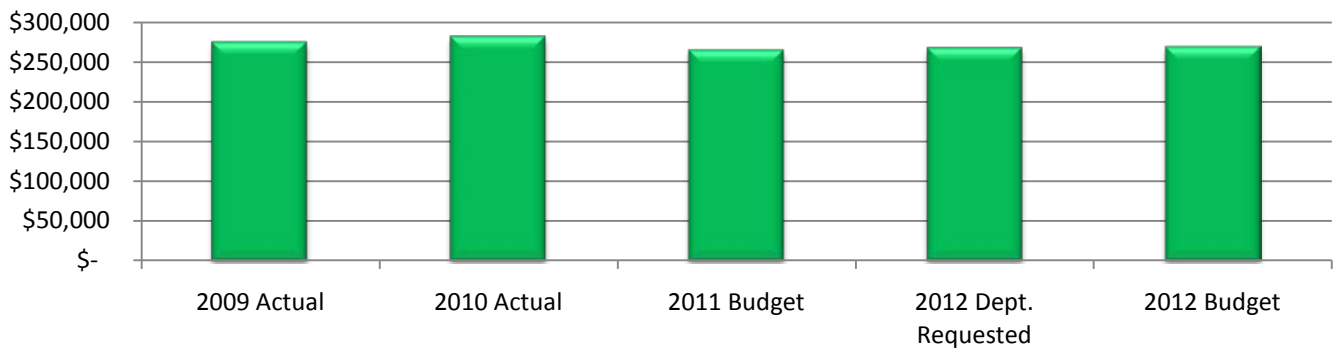
Northlawn Maintenance FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	128,758	123,920	114,520	116,281	117,299
SUPPLIES & MATERIALS	2,830	3,753	2,790	3,950	3,950
CONTRACT SERVICES	85,614	83,408	85,217	77,978	77,978
OTHER EXPENSES	58,280	71,659	62,936	70,040	70,040
TOTAL PROGRAM COST	\$275,482	\$282,740	\$265,463	\$268,249	\$269,267

Northlawn Expenditures

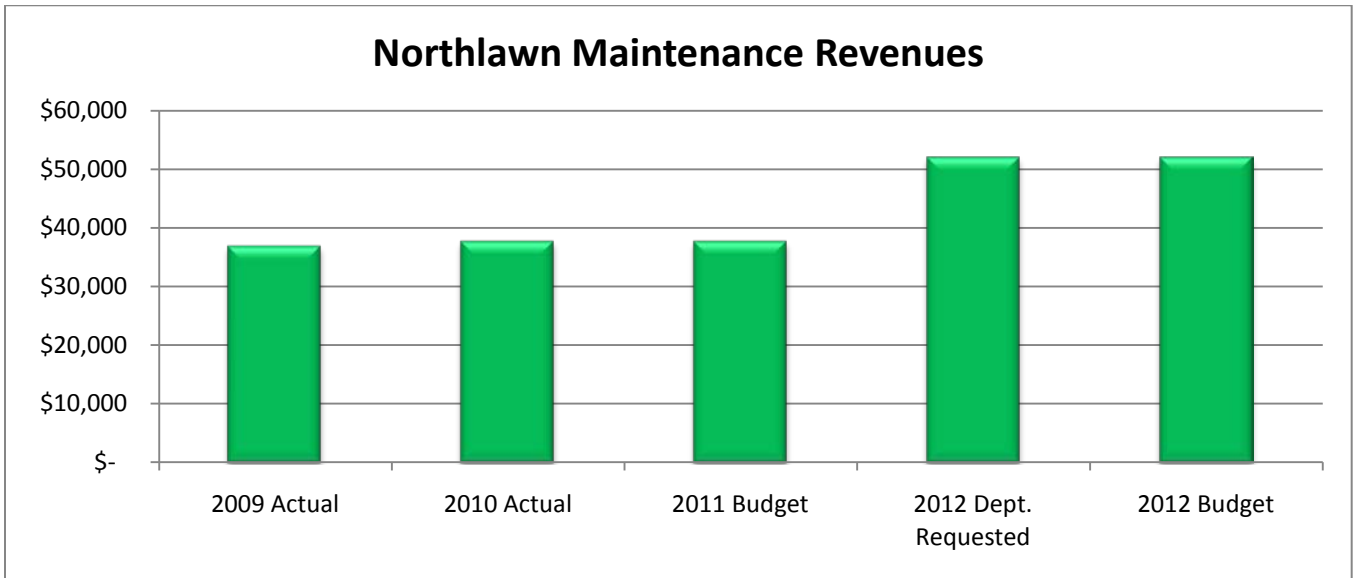


Facilities and Fleet Department

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	36,887	37,710	37,710	52,051	52,051
TOTAL PROGRAM COST	\$36,887	\$37,710	\$37,710	\$52,051	\$52,051

Northlawn Maintenance Revenues

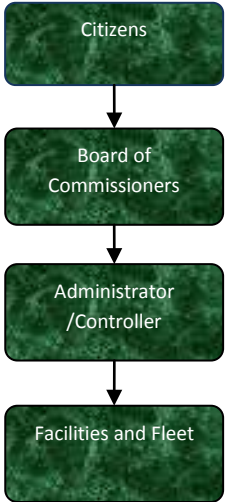


See Tower Maintenance for Strategic Outcomes and Key Indicators for the Facilities Department.



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Tower Maintenance



Activities

- Daily cleaning, upkeep, and maintenance of the Tower Building
- Responsible for minor and major renovation of the building

Mission Statement

County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the user.



Strategic Plan Impact

✓ **Safe Communities**

The Facilities Department maintains county jails, the courthouse, animal shelter and the juvenile correctional facility. The Facilities Department ensures both law enforcement and the courts will have safe and secure facilities to lodge prisoners both adult and juvenile as they are arrested or their criminal case is adjudicated. Our goal at the courthouse is to allow for the criminal justice system as it pertains to the business of court to proceed with minimal interruptions. At the animal shelter we maintain the facility to allow for the safe and humane keeping of dangerous animals removed from the community.

✓ **Economic Development**

We provide support services as requested to help maintain the County airport.

✓ **Healthy Community**

The Facilities Department maintains the facility (Human Services Building) the health department is located in. We advance the healthy community objective by maintaining the clinics, exam rooms and office areas to professional standards. We have the knowledge, skills and ability to construct additional exam rooms and clinics if needed. We also provide support services in the event the Health Department needed to mobilize for a local emergency.

✓ **Recreational & Cultural Opportunities**

The Facilities Department now maintains the County Fairgrounds. Our goal is to ensure the fairgrounds remain a showcase and destination point for both citizens and visitors alike by maintaining the buildings and grounds to our high standards.

Accomplishments

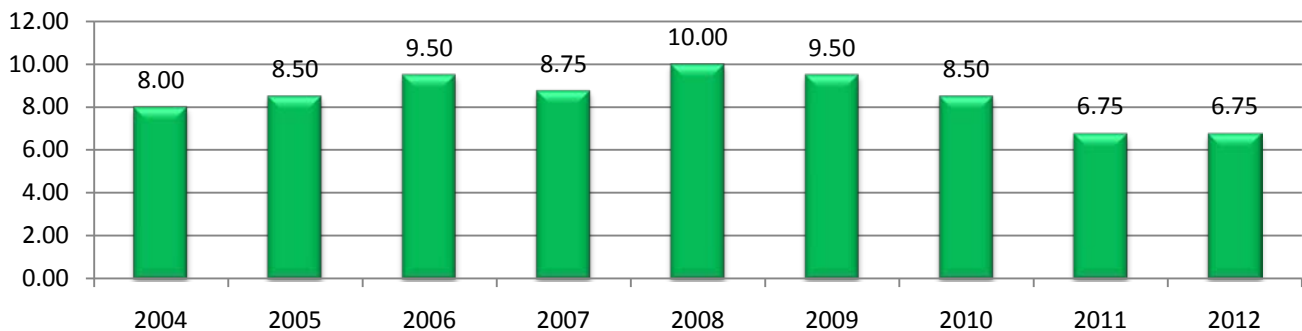
- ✓ 2010: Finished new Commission Chamber, bathrooms, offices
- ✓ 2010: Finished plaster repair of 2nd Floor ornamental ceiling
- ✓ 2010: Completed 2nd Floor co-location design
- ✓ 2010 finished painting restoration of the 2nd ornamental ceiling
- ✓ 2010 Constructed Handicapped Ramp for the Fair event center
- ✓ 2010 Rebuilt (4) barn doors at the fairgrounds
- ✓ 2010 Assisted with the demolition of the former harness raceway sign board building
- ✓ 2010 Started the comprehensive steam trap replacement project for four county facilities
- ✓ 2010 Started the comprehensive implementation of lighting control in five county facilities
- ✓ 2010 Started repairing stained glass windows on the 2nd floor of the Tower building
- ✓ 2010 Completed sectional roof replacement at the Human Services Building
- ✓ 2010 Completed water main replacement in the basement of the Tower Building
- ✓ 2010 Started an engineering study of the Tower Building water supply system
- ✓ 2010 Completed tuck pointing at the Courthouse

- ✓ 2010 Completed tuck pointing at the Tower Building
- ✓ 2010 Completed tuck pointing at the Northlawn Building
- ✓ 2010 Installed storm windows on the 2nd floor of the Tower Building
- ✓ 2010 Finished upgrade of the 2nd floor mechanical system

Budget Adjustments

There are no significant adjustments to the 2012 facilities budget.

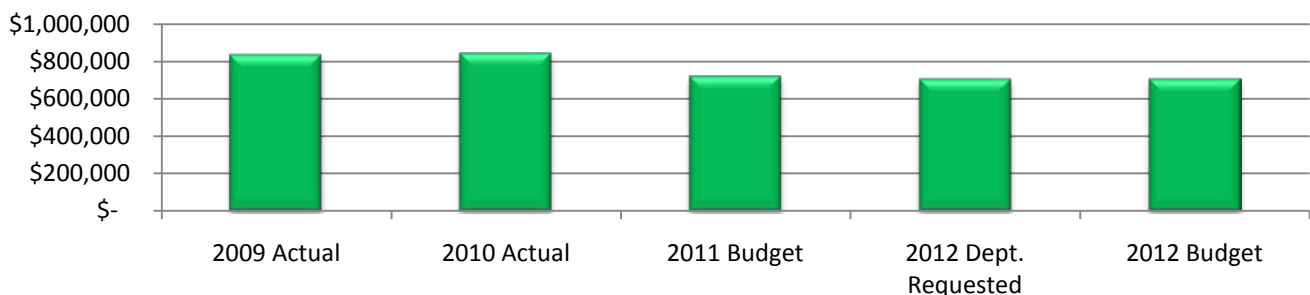
Tower Building Maintenance FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	595,197	606,390	472,669	467,300	467,988
SUPPLIES & MATERIALS	8,570	13,405	10,852	10,852	10,852
CONTRACT SERVICES	36,061	35,261	37,025	37,025	37,025
OTHER EXPENSES	196,454	188,608	199,979	189,379	189,379
TOTAL PROGRAM COST	\$836,282	\$843,664	\$720,525	\$704,556	\$705,244

Tower Building Maintenance Expenditures

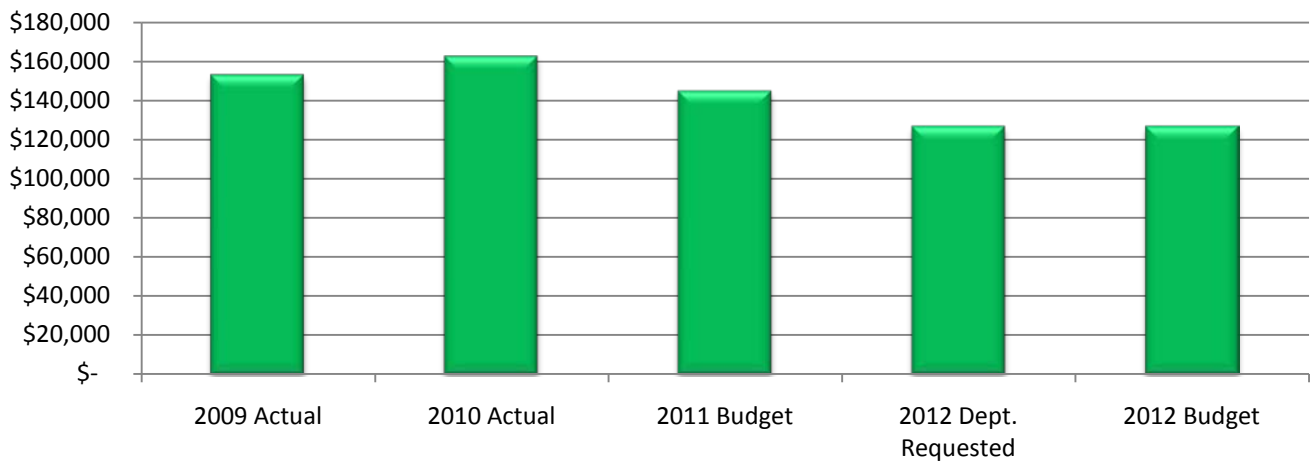


Facilities / Fleet Department

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	152,714	162,299	144,655	126,537	126,537
OTHER	210	148	-	-	-
TOTAL PROGRAM COST	\$152,924	\$162,447	\$144,655	\$126,537	\$126,537

Tower Building Maintenance Revenues



Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Keeping the County Buildings Open for Business	100%	100%	100%	100%	100%	100%
Lost work days caused from having to close a facility due to a maintenance emergency.	0	0	0	0	0	0
Employees who agreed that their physical work conditions are conducive to fulfilling their work responsibilities.	N/A	N/A	86%	ND	100%	100%

Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
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Facilities / Fleet Department

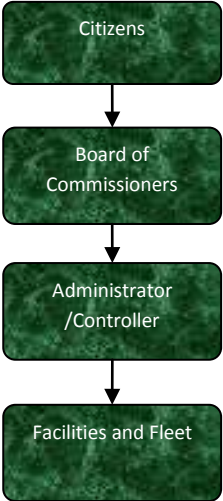
Total Submitted Work Tickets	3,077	3,343	2,894	2990	3,000	3000
Work tickets for Projects						
Costs/estimates/design	6	8	6	173	6	6
Construction Projects	1	7	4	4	6	6
Personnel *Note in 2007 (2) building techs from the Sheriffs Department transferred into the Facilities Department. # are eliminated or proposed to be eliminated positions.	18.5	18.5	18	17.25	15.75	15.75
Building Technicians	6	6	6	6	5	5
Heating/Air Conditioning Technician #	0	0	0	0	0	0
Maintenance 1 #	7	7	6.5	6.5	5	5
Maintenance 2 #	1	1	0	0	0	0
Maintenance 3 #	0	0	1	1	0	0
Supervisors	2	2	2	2	2	2
Administrative staff	2.5	2.5	2.5	2.5	2.75	2.75
Work Request tickets average for each employee	186	181	161	173	190	190
Building Technicians, Maintenance 2&3 and Supervisors	410	353	292		400	400
Maintenance 1	51	20	32		40	40
Administrative staff	153	142	81		100	100
Work Tickets per square foot	.006	.0065	.0056		.006	.006
Total Maintenance Costs per square foot	\$2.40	\$2.48	\$2.38	\$2.02	\$2.00	\$2.00
Personnel costs per square foot includes building technicians, casual (grounds and mail), administrative & supervisors. This also includes snow removal	\$1.30	\$1.50	\$1.51	\$1.01	\$1.10	\$1.10
Maintenance 1 personnel cost per square foot	\$0.72	\$0.71	\$0.58	.70	\$0.56	.56
Total personnel cost per square foot	\$2.02	\$2.21	\$2.09	\$1.71	\$1.66	\$1.66
Cost of Operations (cleaning and maintenance supplies) grounds and service contracts.	\$0.38	\$0.27	\$0.29	.30	\$0.34	.34
Total Maintenance Costs per square foot	\$2.40	\$2.48	\$2.38	\$2.02	\$2.00	\$2.00



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Woolworth Building

Maintenance



Activities

This building is vacant and requires minimum maintenance.

Mission Statement

The County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the users. Note: this building is for sale



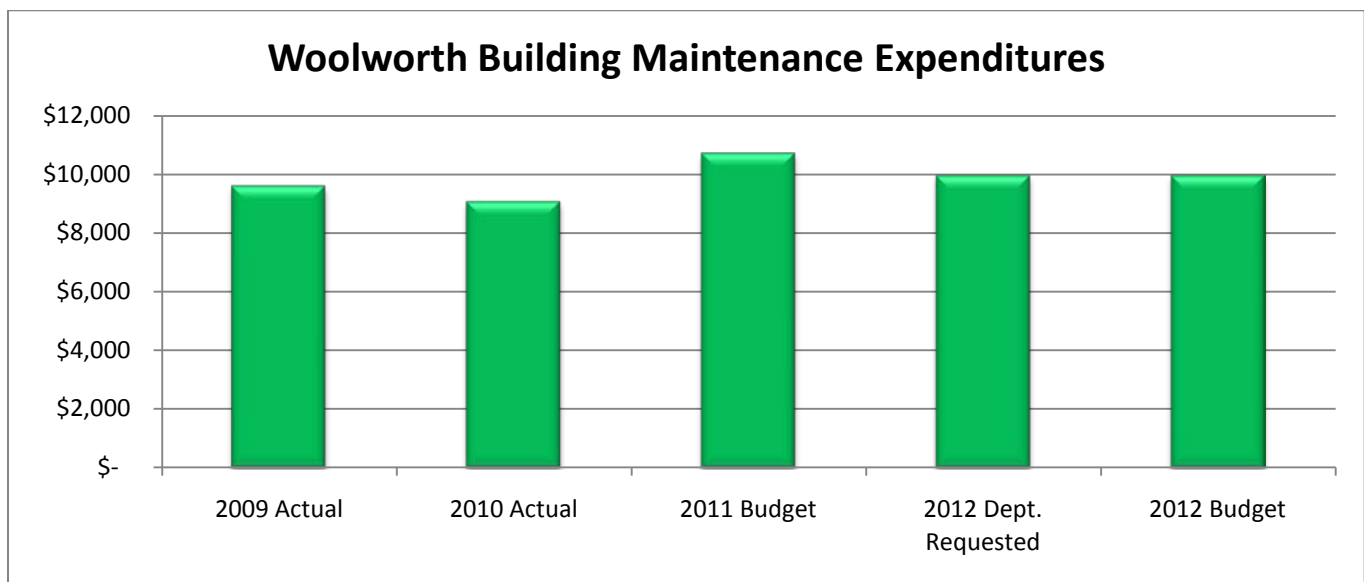
Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

There are no significant budget adjustments to this program.

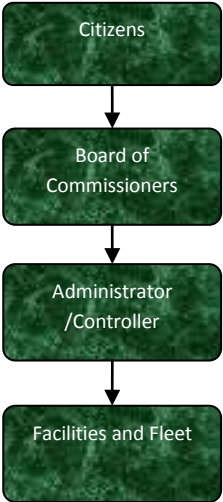
Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CONTRACT SERVICES	1,088	936	1,220	1,406	1,406
OTHER EXPENSES	8,512	8,125	9,492	8,539	8,539
TOTAL PROGRAM COST	\$9,600	\$9,061	\$10,712	\$9,945	\$9,945



Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS					
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

See Tower Maintenance for Strategic Outcomes and Key Indicators for the Facilities Department.

Blackstone Maintenance



Activities

The Facilities Department is responsible for the maintenance of Blackstone Complex.

Mission Statement

County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the user.



Facilities / Fleet Department

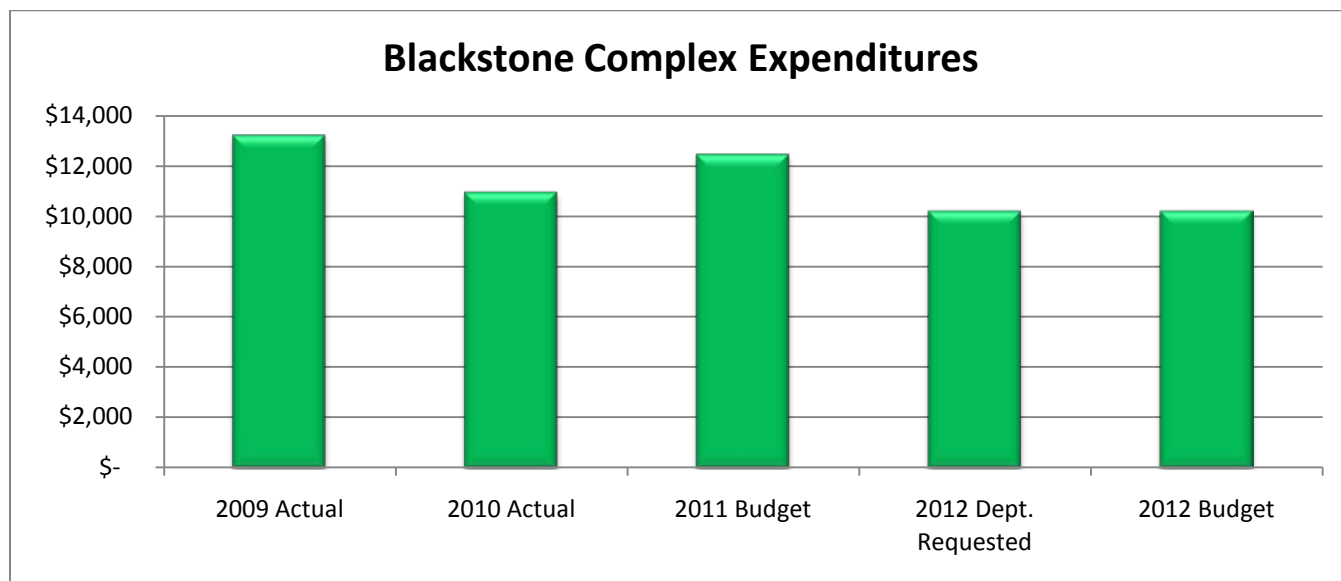
Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

There are no significant budget adjustments to this program.

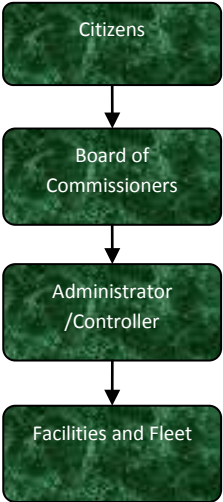
Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CONTRACT SERVICES	1,631	1,906	2,125	2,321	2,321
SUPPLIES & MATERIALS	-	27	-	-	-
OTHER EXPENSES	11,598	9,026	10,338	7,884	7,884
TOTAL PROGRAM COST	\$13,229	\$10,959	\$12,463	\$10,205	\$10,205



Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

See Tower Maintenance for Strategic Outcomes and Key Indicators for the Facilities Department.

Human Services Maintenance



Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Human Services Building.

The department is also responsible for major remodeling and renovation of the building

Mission Statement

County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the user.



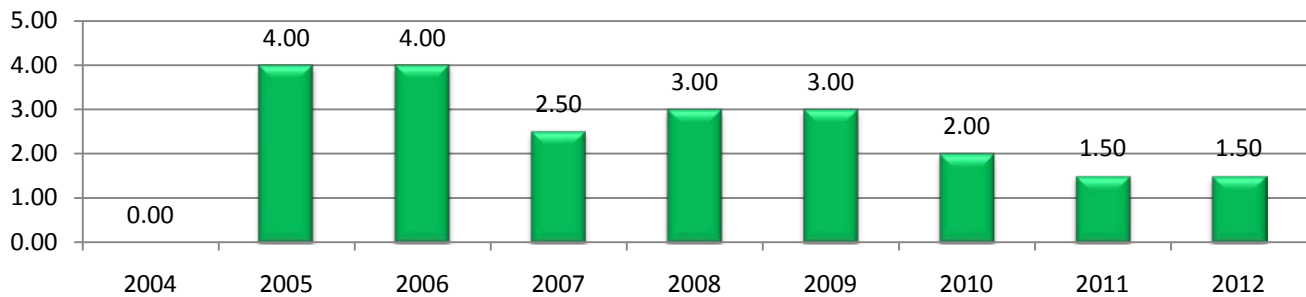
Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

Budget Adjustments

There are no significant budget adjustments to this program.

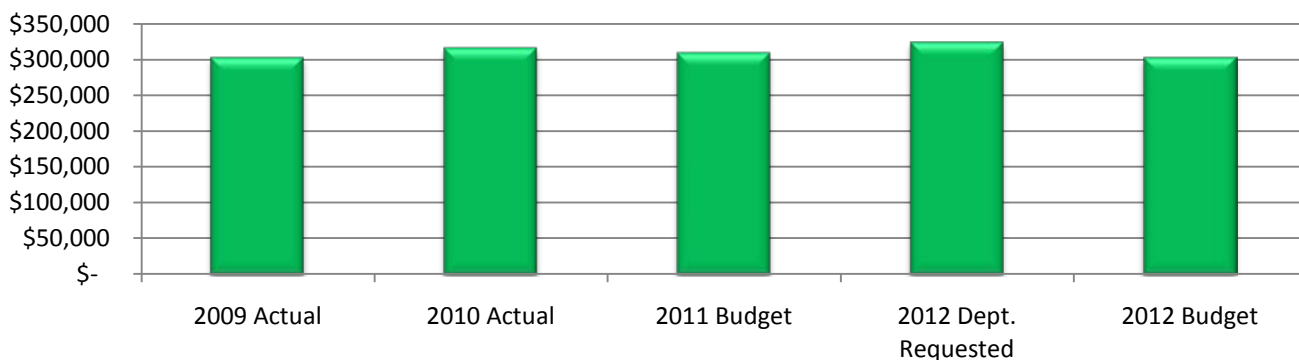
Human Services Building Maintenance FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	108,655	116,783	78,584	103,516	103,321
SUPPLIES & MATERIALS	5,873	7,343	6,280	6,280	6,280
CONTRACT SERVICES	19,193	19,011	20,178	21,415	21,415
OTHER EXPENSES	169,471	173,371	204,601	193,364	171,858
TOTAL PROGRAM COST	\$303,192	\$316,508	\$309,643	\$324,575	\$302,874

Human Services Building Expenditures



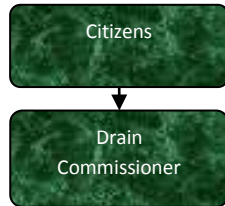
Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS					
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

See Tower Maintenance for Strategic Outcomes and Key Indicators for the Facilities Department.



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Drain Commissioner



Activities

- Establish and set policies
- Approve county budget

Mission Statement

To design, finance, construct, operate, and maintain public works facilities in the most efficient and cost-effective manner, while managing both the quality and quantity of the waters of the county.



Strategic Plan Impact

- ✓ **Healthy Community**

The installation of several of our Sanitary Sewer Collection/Treatment Facilities throughout the county directly affect the health, safety and welfare of the citizens of Jackson County through creating a cleaner and healthier environment. The installation of several Water Distribution Systems provide for both health and safety of the community by providing a source of clean drinking water and fire protection.

- ✓ **Economic Development**

The storm water collection, sanitary sewer collection and water distribution systems together with the necessary treatment facilities provide key infrastructure needs of any development.

- ✓ **Recreational & Cultural Opportunities**

The Drain Commissioner is a statutory member of the Jackson County Parks and Recreation Commission and a member of the Task Force, which has been appointed to meet with the City Park and Recreation representatives to discuss combining both Departments and supporting their "non-golf" operations with a millage in the year 2012. Also, in conjunction with the Upper Grand River Watershed Alliance, continue to protect and restore the Grand River Basin, its lakes, streams and wetlands.

Accomplishments

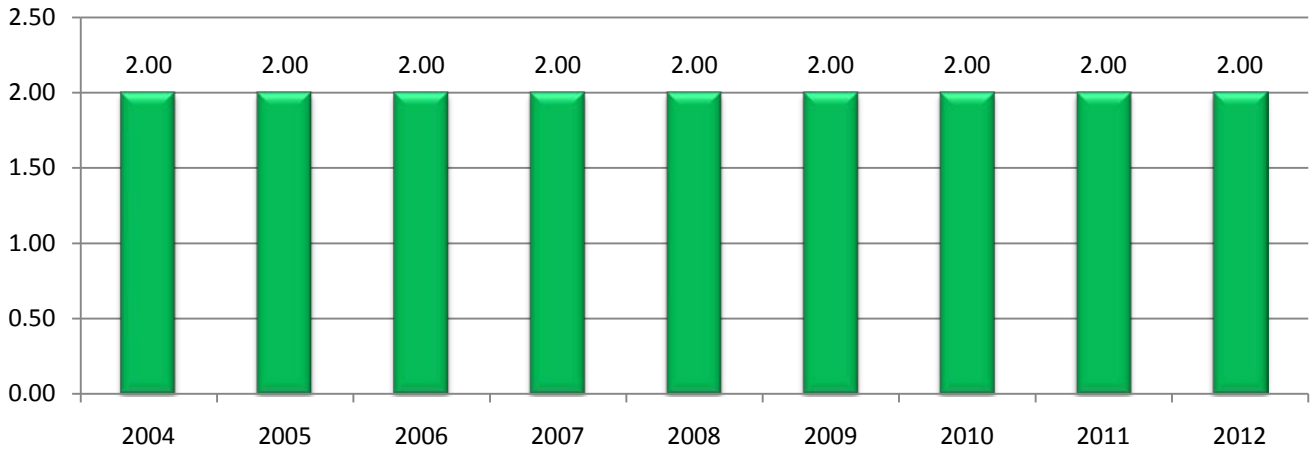
- ✓ Every area of the county having a large population density, including Villages and Lake communities, have had sanitary sewer collection and transmission systems constructed and the phosphorus, nitrogen, e-coli and suspended solids are no longer being discharged into either the surface waters or the ground waters of the State. Additionally, approximately 22 tons of sediment loading to the Grand River has been prevented by affirmative actions.

- ✓

Budget Adjustments

There are no significant adjustments to this program.

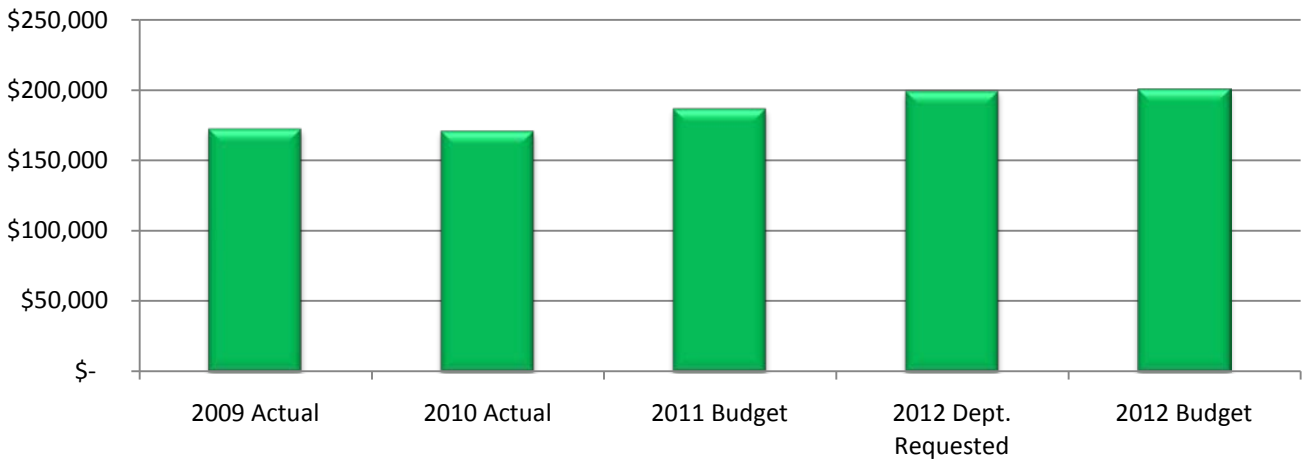
Drain Commissioner FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	111,130	103,040	137,951	170,531	171,280
SUPPLIES & MATERIALS	2,273	3,028	4,150	4,150	4,150
CONTRACT SERVICES	51,391	63,501	35,000	15,000	15,000
OTHER EXPENSES	7,719	1,421	9,900	9,900	9,900
TOTAL PROGRAM COST	\$172,513	\$170,990	\$187,001	\$199,581	\$200,330

Drain Commissioner Expenditures



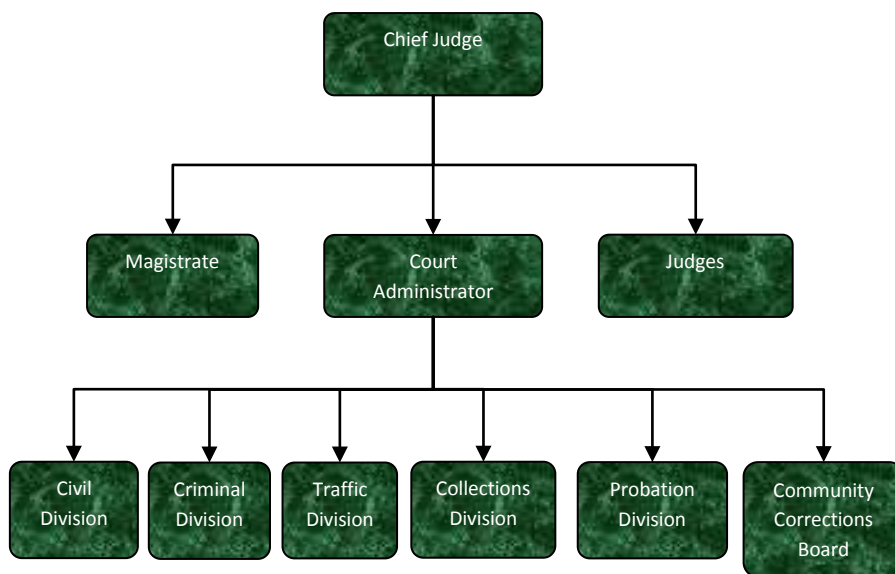
Drain Commissioner

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

No strategic outcomes or key indicators submitted.

District Court Intensive Probation



Activities

The Intensive Supervision Program is the last rehabilitative program the court can offer a defendant before sanctions become strictly punitive. The program serves individuals with serious substance abuse problems or a history of substance abuse.

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Mission Statement

The 12th District Court Intensive Supervision Program is dedicated to dispensing equal justice in all matters under the court's jurisdiction, providing the highest quality of professional services in a prompt and efficient manner, and recognizing and respecting the individual dignity of all people served by the court.



Strategic Plan Impact

✓ Safe Community

The Intensive Supervision Program has been in operation since the late 1980's. The program plays an indirect role in creating a self-sustaining people where residents peacefully coexist.

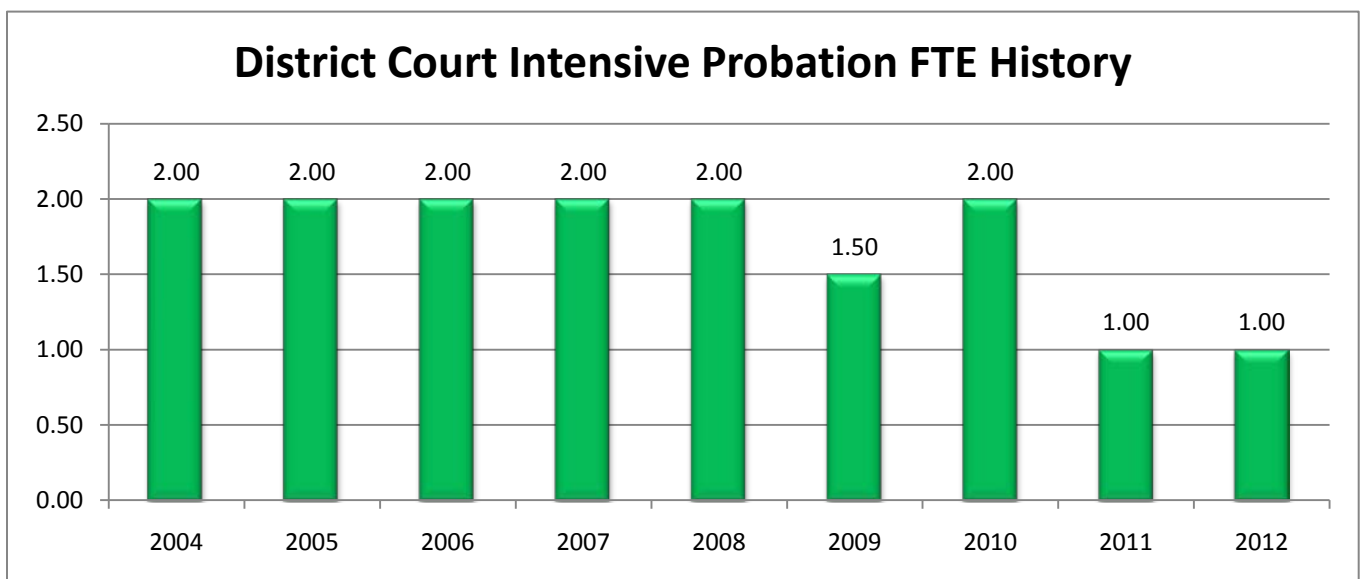
The program is a house arrest program for individuals with serious drug & alcohol problems. They must remain at home and a probation officer visits them daily for drug & alcohol testing. Without this program, these probationers would go to jail. The program concentrates on a rehabilitative approach to probation as opposed to a punitive one, while keeping the community safe and offering jail alternatives that in turn freeing up jail beds for more serious offenders.

Accomplishments

- ✓ The Intensive Supervision program has been successful in providing defendants with a program that focuses on intensive rehabilitation as opposed to punitive sanctions. In the last year the program has expanded to assist 4th Circuit Court, Mental Health Court, Domestic Violence Court and the Community Corrections program.

Budget Adjustments

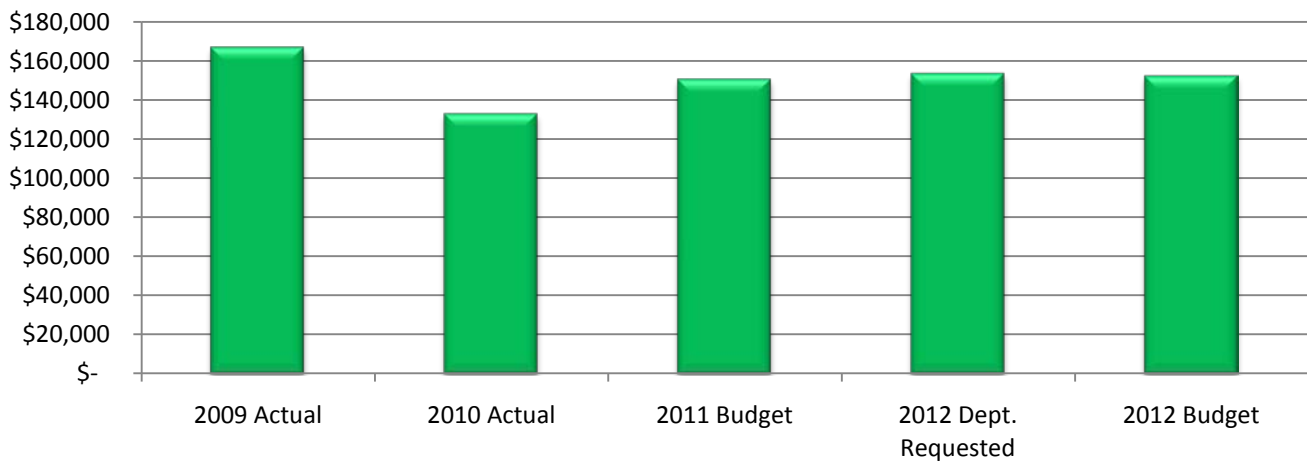
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	148,605	117,150	128,178	130,109	130,805
SUPPLIES & MATERIALS	1,007	722	1,300	1,300	1,300
CONTRACT SERVICES	1,786	890	2,000	2,000	1,700
OTHER EXPENSES	5,518	14,044	19,120	20,120	18,420
TOTAL PROGRAM COST	\$156,916	\$132,806	\$150,598	\$153,529	\$152,225

District Court Intensive Probation Expenditures

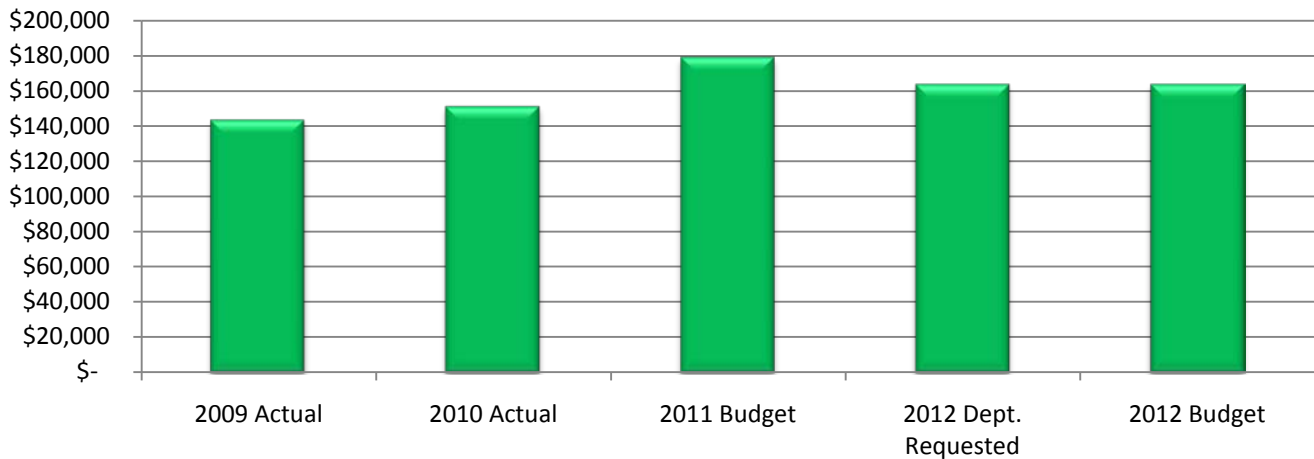


Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES & FEES	143,452	151,055	179,000	163,575	136,575
TOTAL PROGRAM REVENUE	\$143,452	\$151,055	\$179,000	\$163,575	\$136,575

District Court

District Court Intensive Probation Revenues



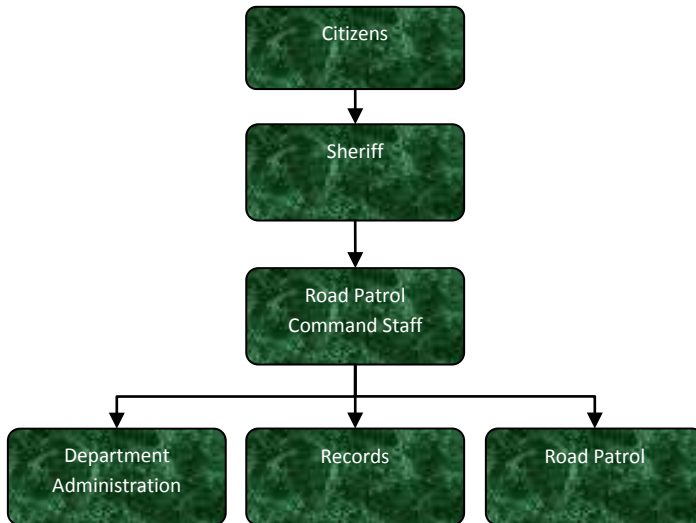
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of Jail bed days saved	21,675	20,372	16,627			

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of ISP Officers	2	2	1.5	1	1	1
Dollar amount saved to county for jail bed days	778,625	713,370	581,945	734,895	750,000	780,000

Sheriff's Road Patrol



Activities

The Sheriff's Department's Road Patrol performs a wide variety of services for citizens of Jackson County. These services can be divided into three major programs: Crime Prevention and Suppression (Investigations, Inspections, Arrests, etc.), Order Maintenance (Traffic Enforcement, Domestic Relations, Neighborhood Disputes, Liquor Law Enforcement, Found Property, etc.) and Legal Services (Subpoenas, Court Services, Gun Registrations, L.E.I.N., etc).

Mission Statement

The mission of the Jackson County Office of the Sheriff is to work in partnership with the citizens of Jackson County toward providing a safe environment while enhancing the quality of life consistent with the values and diversity of the community.



Strategic Plan Impact

✓ **Safe Community**

The Sheriff has the responsibility of responding to and investigating criminal complaints throughout the County of Jackson. The Office of the Sheriff is committed to the enforcement of laws, the protection of life and property while respecting individual rights, human dignity and community values. Delivering this service will create a community where both people and organizations can thrive and prosper. Through vigorous enforcement and visibility the Office of the Sheriff continues to make Jackson County a safe environment in which to live work and play.

✓ **Economic Development**

Through the efforts of the Sheriff to create a safe community in which to live, work, and play we indirectly impact the ability of business to thrive. A safe community enjoys the benefits of increased economic development. Safe communities also draw residents from other locations who seek safe, quiet places to raise a family.

✓ **Healthy Community**

In creating a safe community where people feel free to enjoy the multiple parks and opportunities for outside activity the Office of the Sheriff contributes to the health of the community. The enforcement of traffic laws coupled with educating people as to the dangers of violating traffic laws such as speeding and operating while impaired further enhance the health of this community. Specific examples of this activity include utilizing Sheriff's bicycle patrols on the Falling Waters Trail and continued efforts to address speeding and OWI enforcement. Educational programs in the schools are ongoing to keep high school students informed and prepared for their responsibilities as young drivers. Also, a feeling of safety promotes the enjoyment of the county's park system leading to healthier and happier residents.

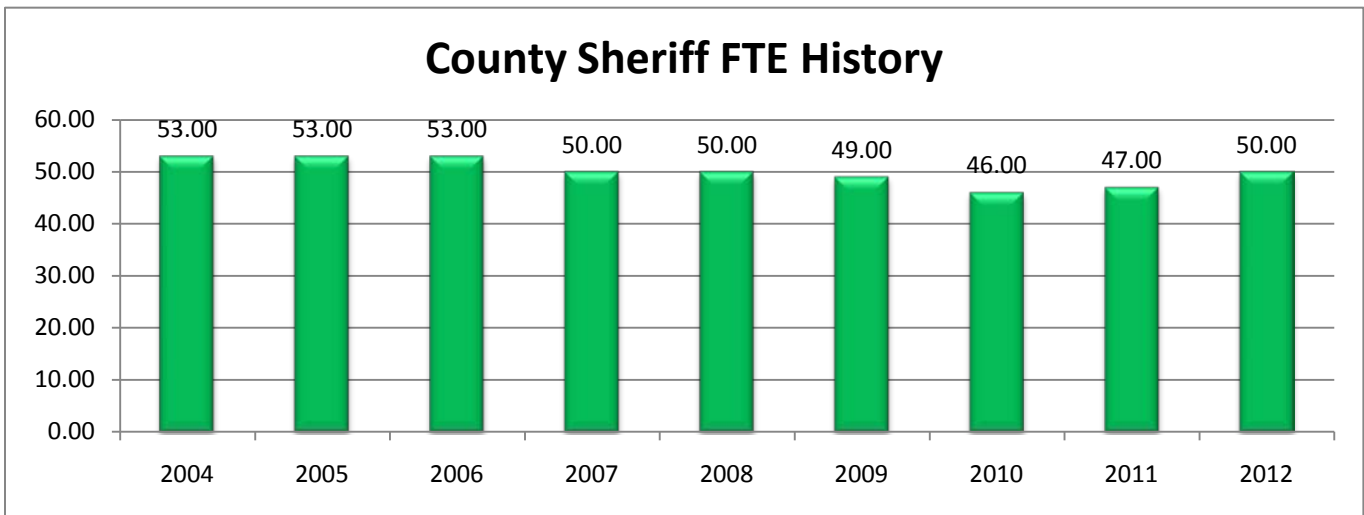
✓ **Recreational & Cultural Opportunities**

As stated above, the feeling of safety lends itself to the enjoyment of all of Jackson County's parks, lakes and recreational opportunities. Residents who feel free from the fear of crime will undoubtedly spend more of their available leisure time enjoying the recreation and culture offered in Jackson County. Specific examples include the fireworks display that occurs 3 times per year at the Sparks Foundation Park as well as the Falling Waters Trail and the numerous lakes county-wide.

Accomplishments

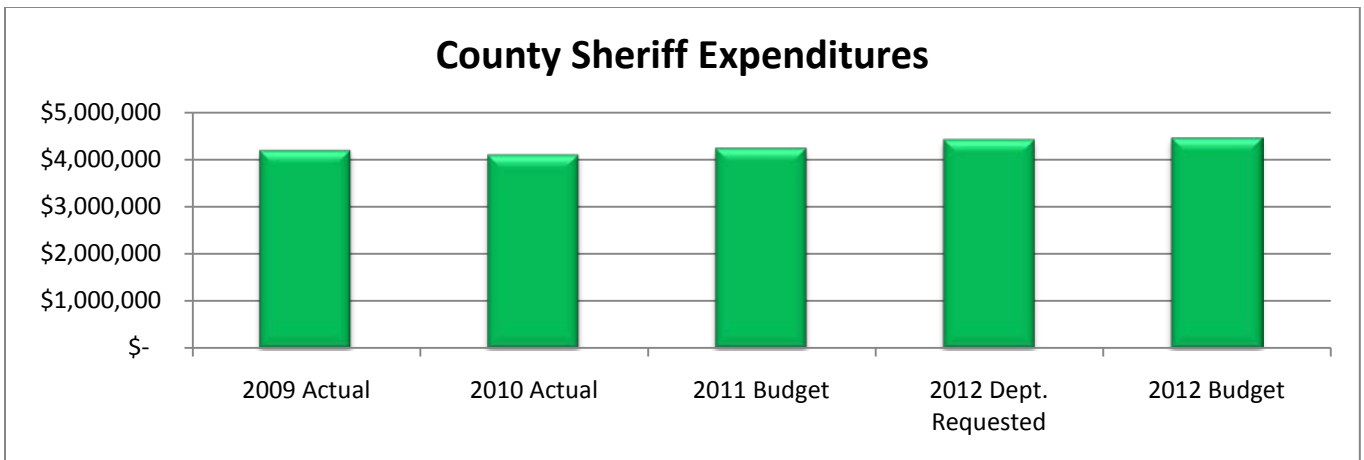
Budget Adjustments

Three road deputies were added to the County Sheriff's road patrol. One was funded for five years by the Board of Commissioners in support of the County's Strategic Plan. The other two were funded by contracts with Parma Township and Sandstone Township.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	3,856,040	3,737,088	3,821,401	4,000,367	4,031,764
SUPPLIES & MATERIALS	49,616	57,822	69,350	69,350	69,350
CONTRACT SERVICES	83,983	72,086	94,900	94,900	94,900
OTHER EXPENSES	202,922	229,522	251,000	261,000	261,000
TOTAL PROGRAM COST	\$4,192,561	\$4,096,518	\$4,236,651	\$4,425,617	\$4,457,014

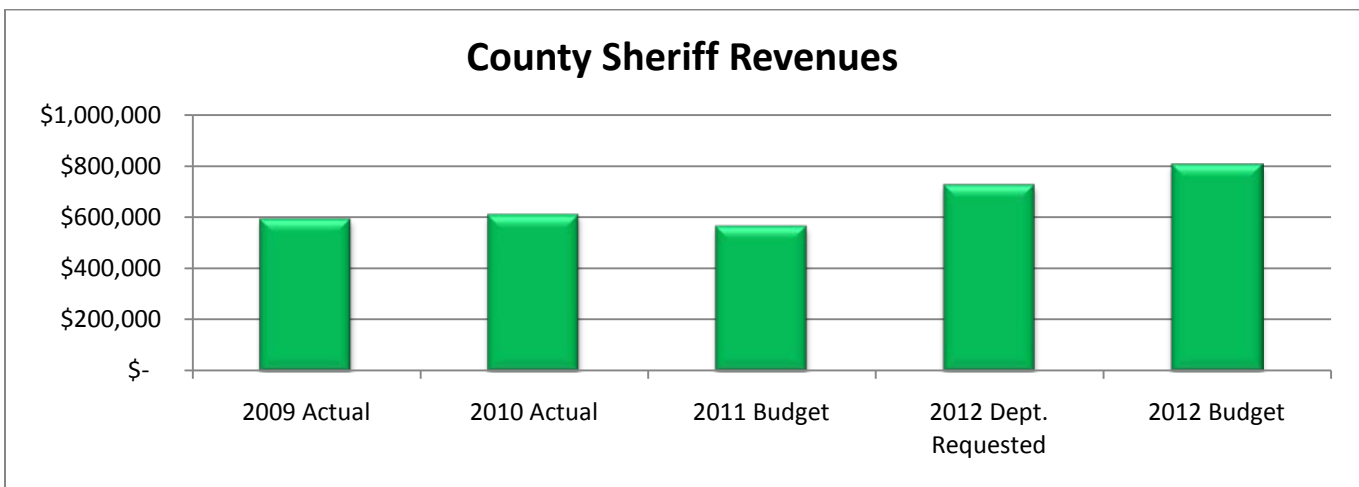


Sheriff's Department

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	523,379	536,997	507,503	667,018	667,018
LICENSES/PERMITS	20,340	20,880	15,000	15,000	15,000
INTERGOVERNMENTAL	41,888	45,235	37,500	37,500	37,500
OTHER	8,449	5,778	6,000	6,000	6,000
TRANSFER IN	-	-	-	-	80,000
TOTAL PROGRAM COST	\$594,056	\$608,890	\$566,003	\$725,518	\$805,518

County Sheriff Revenues



Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	ND	51%	51%
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	ND	93%	94%
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	ND	75%	75%

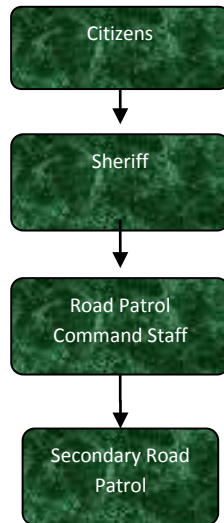
Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Calls for Service	26,641	26,795	33,034	27,002	33,000	27,000
Felony Arrests	503	444	455	435	450	450
Misdemeanor Arrests	900	887	836	830	800	800
OWI Arrests	204	277	260	274	260	260
Deputies (Road Patrol)	29	29	29	29	29	29
Complaints per Deputy	919	924	1,139	931	1,139	1,139
Felony Arrests per Deputy	17	15	18	15	15	15
Misdemeanor Arrests per Deputy	31	31	29	28	27	27
OWI Arrests per Deputy	7	10	9	9	9	9
Case Clearance	NA	42.3%	31.7%	35%	34%	35%



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Secondary Road Patrol



Activities

Deputies assigned to the Secondary Road Patrol perform advanced enforcement and accident investigation functions on the county's major trunk lines. With special state funding, these deputies are able to concentrate solely on monitoring safety problems, study accident data and educating the public on safe driving habits.

Mission Statement

The mission of the Jackson County Office of the Sheriff is to work in partnership with the citizens of Jackson County toward providing a safe environment while enhancing the quality of life consistent with the values and diversity of the community.



Strategic Plan Impact

✓ **Safe Community**

The Office of the Sheriff is committed to the enforcement of laws, the protection of life and property while respecting individual rights, human dignity and community values. Delivering this service will create a community where both people and organizations can thrive and prosper. Through vigorous enforcement and visibility the Office of the Sheriff continues to make Jackson County a safe environment in which to live work and play. The Secondary Road Patrol consists of 2 deputies whose primary responsibility is to reduce death and injury from traffic crashes through enforcement, education and high visibility.

✓ **Economic Development**

Through the efforts of the Sheriff to create a safe community in which to live, work and play we indirectly impact the ability of business to thrive. A safe community enjoys the benefits of increased economic development. Safe communities also draw residents from other locations who seek safe, quiet places to raise a family.

✓ **Healthy Community**

In creating a safe community where people feel free to enjoy the multiple parks and opportunities for outside activity the Office of the Sheriff contributes to the health of the community. The enforcement of traffic laws coupled with educating people as to the dangers of violating traffic laws such as speeding and operating while impaired further enhance the health of this community. Specific examples of this activity include utilizing Sheriff's bicycle patrols on the Falling Waters Trail and continued efforts to address speeding, dangerous driving, impaired drivers and distracted drivers. Educational programs in the schools are ongoing to keep high school students informed and prepared for their responsibilities as young drivers. Also, a feeling of safety promotes the enjoyment of the county's park system leading to healthier and happier residents.

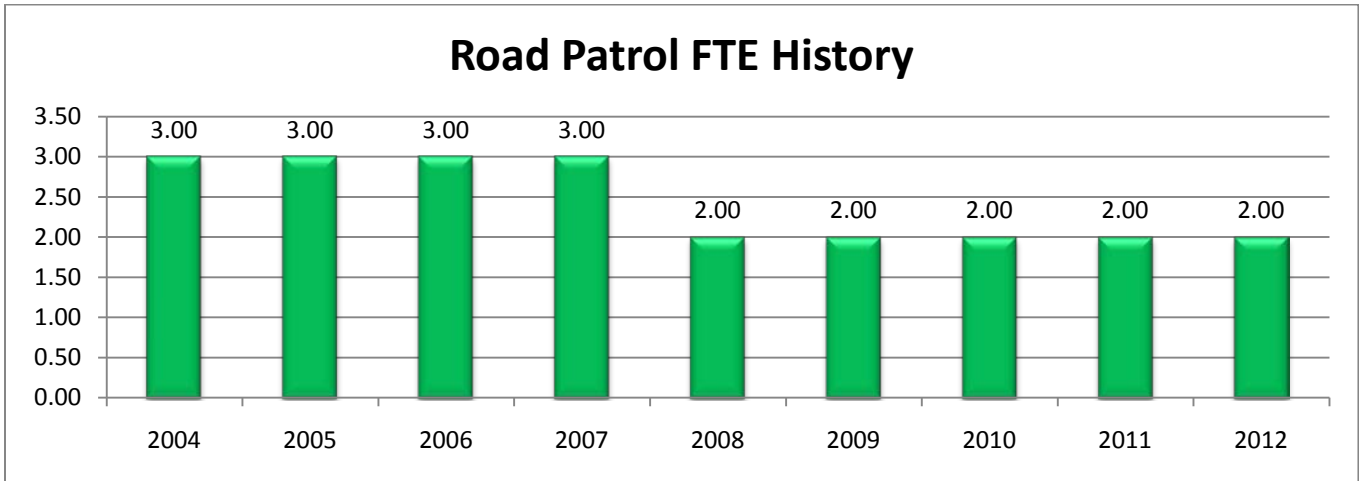
✓ **Recreational & Cultural Opportunities**

As stated above, the feeling of safety lends itself to the enjoyment of all of Jackson County's parks, lakes and recreational opportunities. Residents who feel free from the fear of crime will undoubtedly spend more of their available leisure time enjoying the recreation and culture offered in Jackson County. Specific examples include the fireworks display that occurs 3 times per year at the Sparks Foundation Park as well as the Falling Waters Trail and the numerous lakes county-wide. The majority of the traffic enforcement and assistance with traffic at some of Jackson's larger events are heavily dependent on this group of deputies.

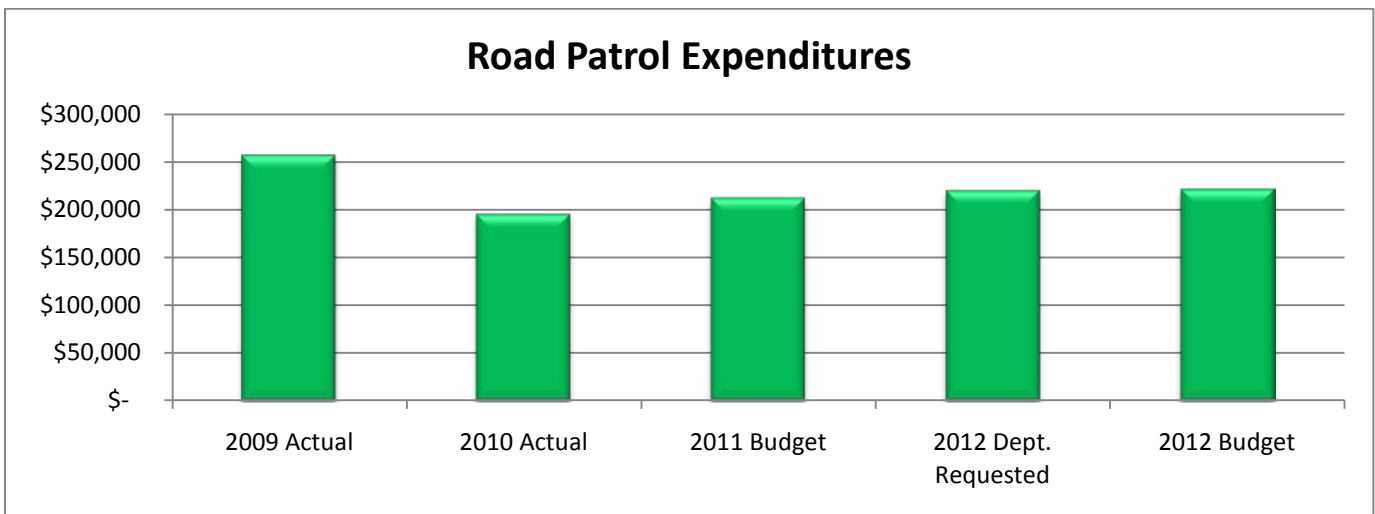
Accomplishments

Budget Adjustments

The state has made some cuts to the secondary road patrol funding as reflected in the revenues.



Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	232,579	172,207	172,281	179,964	181,303
SUPPLIES & MATERIALS	800	-	3,500	3,500	3,500
OTHER EXPENSES	23,164	22,501	36,073	36,073	36,073
TOTAL PROGRAM COST	\$256,543	\$194,708	\$211,854	\$219,537	\$220,876

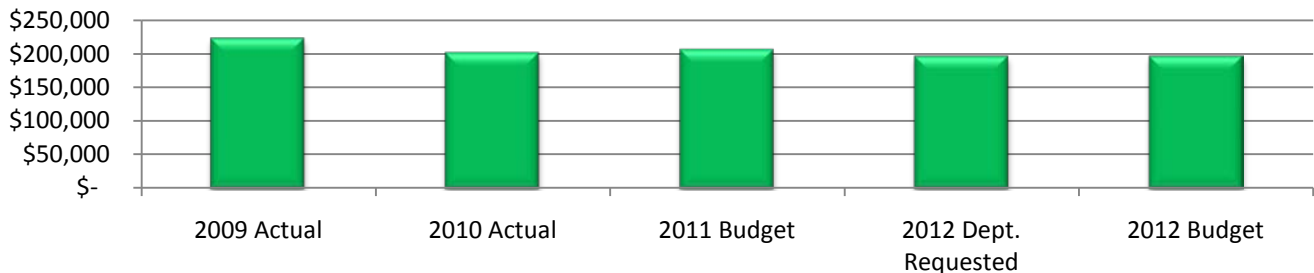


Sheriff's Department

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	222,691	201,321	206,000	196,000	196,000
TOTAL PROGRAM COST	\$222,691	\$201,321	\$206,000	\$196,000	\$196,000

Road Patrol Revenues



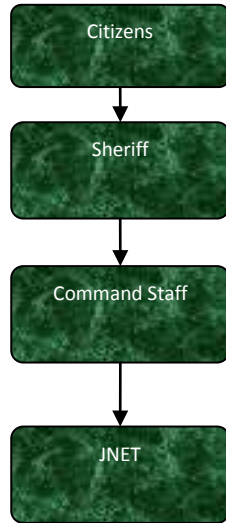
Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Number of fatal and serious injury crashes investigated	15	17	13		15	15
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	ND	51%	51%
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	ND	93%	93%
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	ND	75%	75%

Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Citations Issued	3,326	7,167	7,956	5,436	8,000	8,000
Deputies assigned	3	3	3	2.5	3	3
Citations per Deputy in Secondary Road Patrol	1,109	2,389	2,652	2,174	2,667	2,667

Lawnet Narcotics Grant



Activities

JNET provides participating jurisdictions within Jackson County an increased capacity to detect, conduct surveillance of, and apprehend persons who violate narcotics and drug laws, or other laws as determined by the advisory board. JNET works cooperatively with law enforcement agencies at all levels; local, state, and federal, of Jackson County. They detect and apprehend persons who violate these laws.

Mission Statement

The mission of the Jackson County Office of the Sheriff is to work in partnership with the citizens of Jackson County toward providing a safe environment while enhancing the quality of life consistent with the values and diversity of the community.



Strategic Plan Impact

✓ **Safe Community**

The two deputies assigned to this unit work in concert with other law enforcement officers from various governmental units to target the illicit drug trade in Jackson County. Their work includes long-term investigations of drug traffickers as well as the apprehension of street level offenders. This unit has within it the only personnel in the county of Jackson dedicated to targeting drug activity. The work performed by this unit shutting down drug houses and methamphetamine labs contributes significantly to making Jackson County a safer place to live.

✓ **Healthy Community**

In creating a safe community where people feel free to enjoy the multiple parks and opportunities for outside activity the Office of the Sheriff contributes to the health of the community. Drug interdiction enhances the health of this community by forcing the sale of drugs out of our neighborhoods.

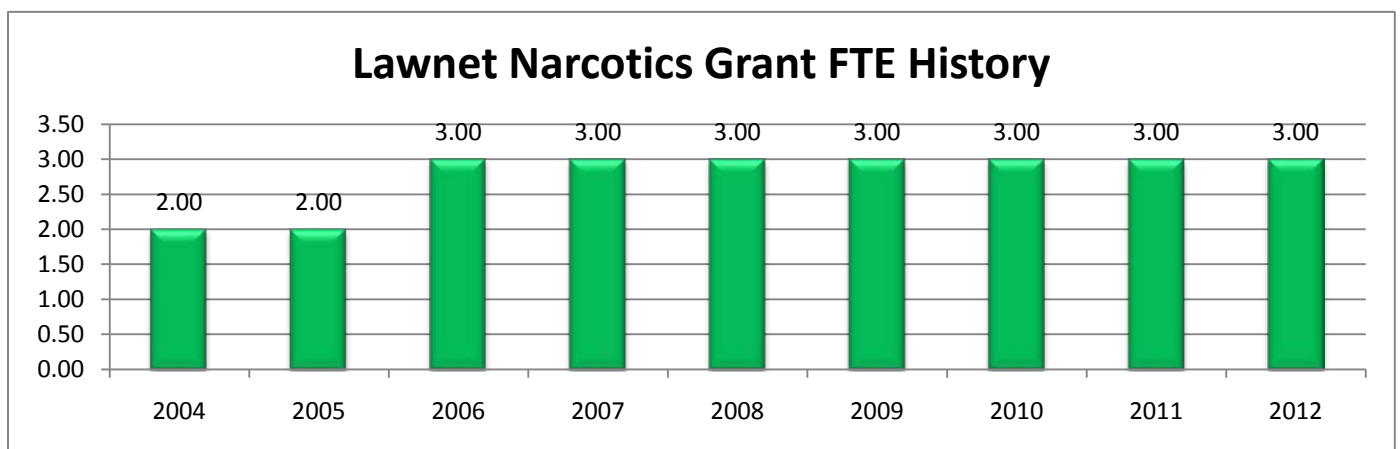
✓ **Recreational & Cultural Opportunities**

This program enables the residents of Jackson County to enjoy recreational and cultural opportunities by providing a feeling of safety. The knowledge that problems relating to drug activity are being addressed permits citizens to enjoy recreation in Jackson without fear of being exposed to the effects of drug sales in parks and neighborhoods.

Accomplishments

Budget Adjustments

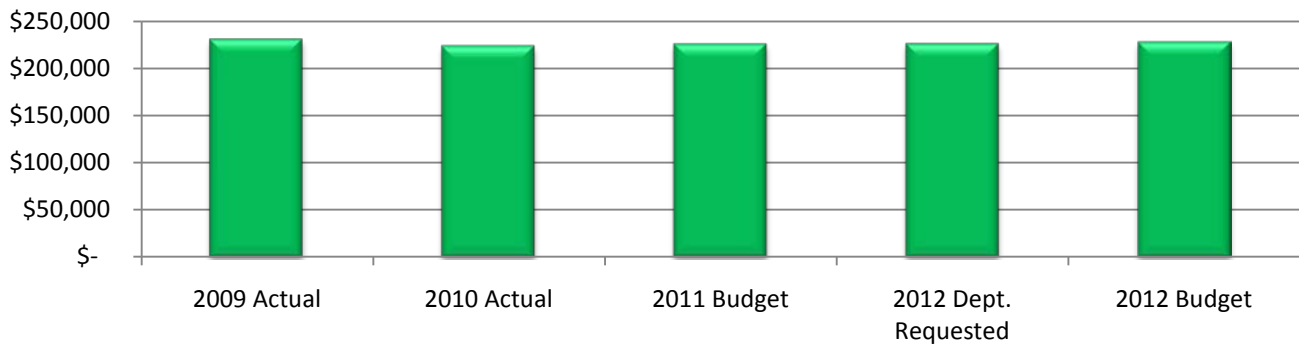
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER EXPENSES	22	-	-	-	-
PERSONNEL SERVICES	229,226	222,084	224,400	224,890	226,616
SUPPLIES & MATERIALS	1,400	1,400	1,176	1,176	1,176
TOTAL PROGRAM COST	\$230,648	\$223,484	\$225,576	\$226,066	\$227,792

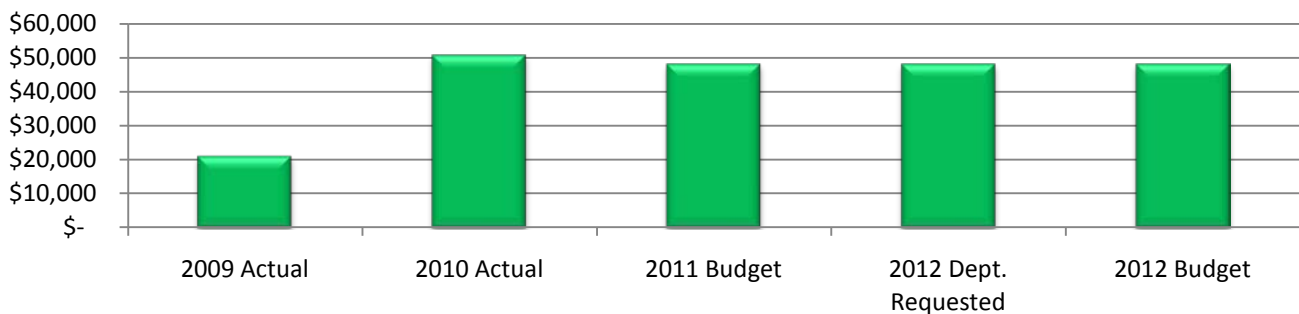
Lawnet Narcotics Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	21,045	50,729	48,105	48,105	48,105
TOTAL PROGRAM COST	\$21,045	\$50,729	\$48,105	\$48,105	\$48,105

Lawnet Narcotics Grant Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	N/D	51%	53%
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	N/D	93%	94%
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	N/D	75%	77%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Investigations	302	276	259	286	300	300
Arrests	265	242	209	157	220	220
Search Warrants Executed	95	87	75	69	80	80
Firearms Seized	61	41	41	48	50	50
Deputies	2	2	2	2	2	2
Investigations per Deputy	151	138	129	143	140	140
Arrests per Deputy	133	121	104	78	110	110
Search Warrants Executed per Deputy	48	44	37	35	40	40
Firearms Seized per Deputy	31	21	20	24	25	25
Cocaine Seized (grams)	99,478	838	355	577	400	400
Crack Cocaine Seized (grams)	163	915	148	358	200	200
Methamphetamine Seized (grams)	1	1	29.5	120	50	50
Heroin Seized (grams)	322	49	67	121	75	75

Marine Law Enforcement



Activities

This seasonal department is staffed by fully trained, state certified Marine Deputies who engage in a broad range of activities. They include patrolling county waterways for violators, livery inspections, boat accidents investigations and conducting boater safety education and certification classes.

Mission Statement

The mission of the Jackson County Office of the Sheriff is to work in partnership with the citizens of Jackson County toward providing a safe environment while enhancing the quality of life consistent with the values and diversity of the community.



Strategic Plan Impact

✓ **Safe Community**

The Sheriff has the responsibility of responding to and investigating criminal complaints throughout the County of Jackson. The Office of the Sheriff is committed to the enforcement of laws, the protection of life and property while respecting individual rights, human dignity and community values. Delivering this service will create a community where both people and organizations can thrive and prosper. Through vigorous enforcement and visibility the Office of the Sheriff continues to make Jackson County a safe environment in which to live work and play.

✓ **Economic Development**

Through the efforts of the Sheriff to create a safe community in which to live, work and play we indirectly impact the ability of business to thrive. A safe community enjoys the benefits of increased economic development. Safe communities also draw residents from other locations who seek safe, quiet places to raise a family.

✓ **Recreational & Cultural Opportunities**

The feeling of safety provided as a result of enforcement and education lends itself to the enjoyment of all Jackson County parks, lakes and recreational opportunities. Residents who feel free from the fear of crime will undoubtedly spend more of their available leisure time enjoying the recreation and culture offered in Jackson County. Specific examples include the annual Raft-O-Rama on Clark Lake as well as marine patrol activity that occurs during the summer months and particularly on holiday weekends on the numerous lakes county-wide.

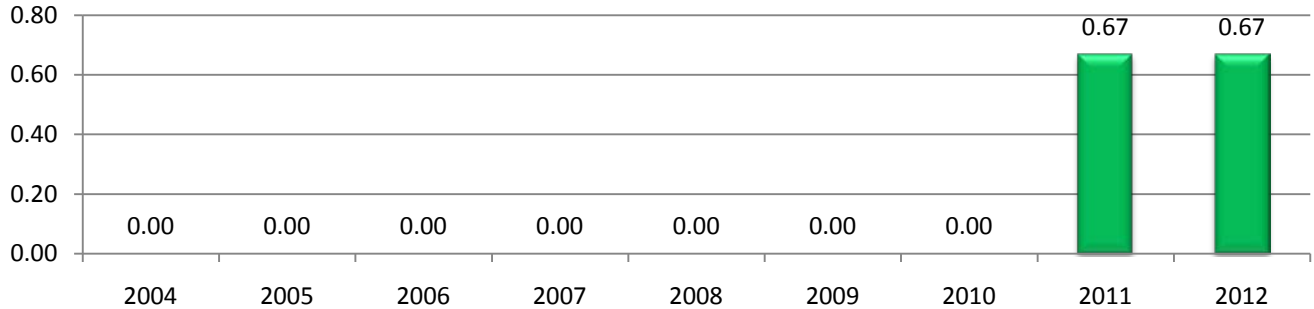
Accomplishments

- ✓ Used truancy program officers to staff the marine patrol program to recognize cost savings.

Budget Adjustments

In 2011 the Sheriff's department maximized staff by taking advantage of summer breaks in service with the truancy officers and winter breaks in service of the marine patrol. Deputies are moved to accommodate the season and demand, which resulted in a cost savings.

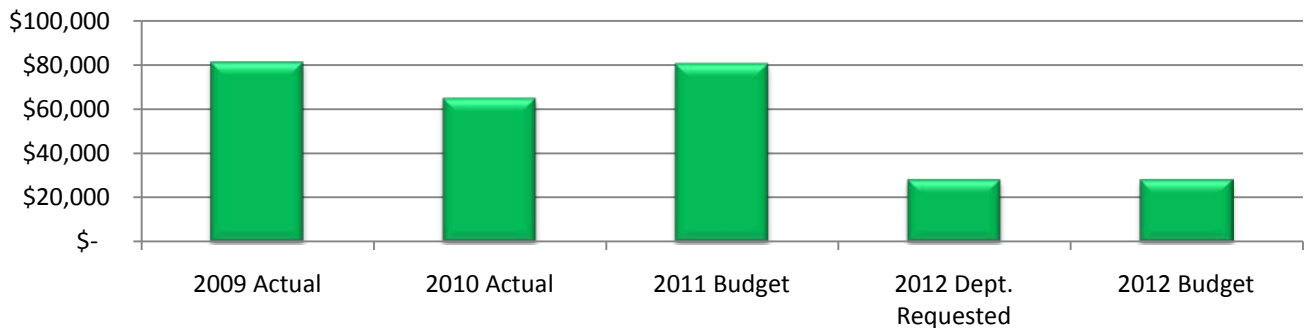
Marine Law Enforcement FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	57,882	51,511	64,461	12,138	12,148
SUPPLIES & MATERIALS	451	888	1,905	1,905	1,905
CONTRACT SERVICES	9,399	426	-	-	-
OTHER EXPENSES	13,625	12,161	14,280	14,280	14,280
TOTAL PROGRAM COST	\$81,357	\$64,986	\$80,646	\$28,323	\$28,333

Marine Law Enforcement Expenditures

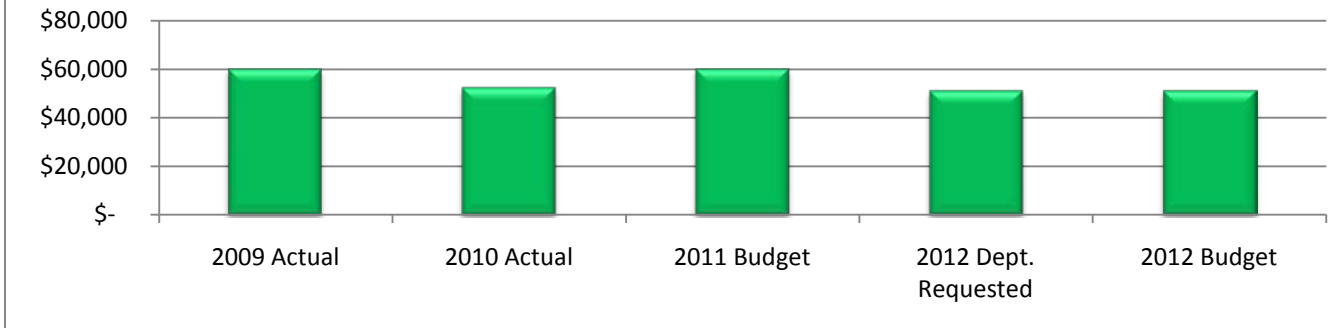


Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	800	508	-	-	-
INTERGOVERNMENTAL	59,191	51,778	60,000	51,000	51,000
TOTAL PROGRAM COST	\$59,991	\$52,286	\$60,000	\$51,000	\$51,000

Sheriff's Department

Marine Law Enforcement Revenues



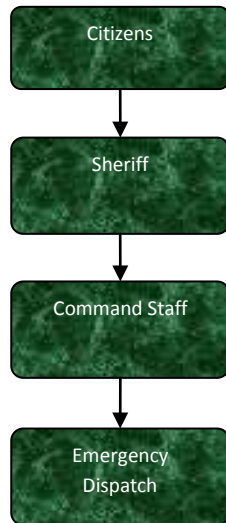
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	ND	51%	

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Field Contacts	1,106	1,166	244	554	1,000	1,000
Citations	162	147	24	67	25	25
Boater and ORV Safety Students	1,269	1,433	1,183	531	500	500
Crashes Investigated	6	8	0	4	0	0
Seasonal Deputies	9	9	7	4	4	4
Hours	1,193	1,148	912	1,652	1,800	1,800
Field Contacts per Deputy	123	130	35	138	250	250
Citation per Deputy	18	16	3	16	6	6
Boater and ORV Safety Students per Deputy	141	159	169	132	125	125
Crashes Investigated per Deputy	0.67	0.89	0.00	1	0	0
Fatal or Serious Injury Boating Crashes	1	1	2 <small>As of 6-30-09</small>	2	0	0

Emergency Dispatch



Activities

The 911 Communication Center provides round-the-clock answering of 9-1-1 calls for fire, police, and medical services for the citizens of Jackson County. The center is also responsible for dispatching the appropriate public safety agencies to respond to these calls for service. The 911 Communications Center services the 158,000 residents of Jackson County by coordinating the response of 47 public safety agencies.

Mission Statement

The mission of the Jackson County Office of the Sheriff is to work in partnership with the citizens of Jackson County toward providing a safe environment while enhancing the quality of life consistent with the values and diversity of the community.



Strategic Plan Impact

✓ **Safe Community**

The dispatch center is the central facility within the county for helping to ensure a safe community. All calls for emergency within the county, either for police or fire/rescue services, are received or handled in the dispatch center. Not only do the members of the dispatch center work to ensure police and first responders' safety, they are also working 24 hours a day to ensure the safety of community members. The 911 communications center services the residents of Jackson County by coordinating the responses of 47 public safety agencies.

✓ **Healthy Community**

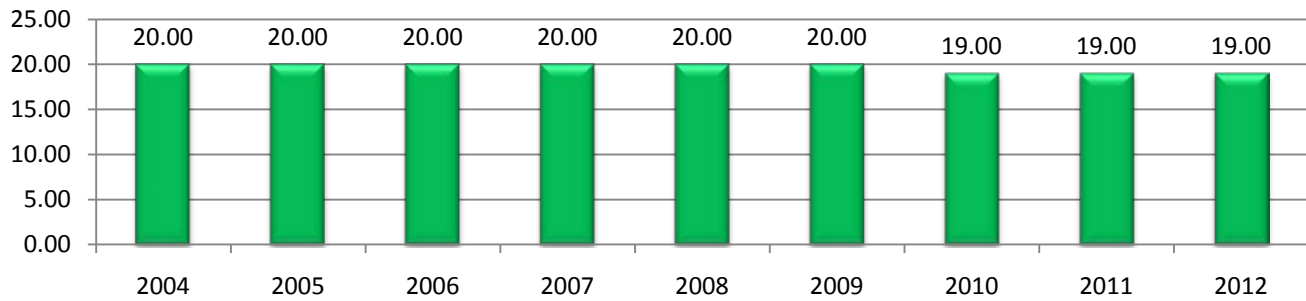
The 911 dispatch center has a direct link to the community in which it serves, its primary goal is to quickly and effectively dispatch emergency assets to citizens in need. One of the dispatch centers main objectives is to help to ensure a healthy & safe community. Efficient and effective dispatching of public safety resources (police, fire and rescue) can only effectively happen with a technologically equipped 911 center. The safety and welfare of this community are met by the 911 dispatch center. The public safety mission of this community could not be met without this communication center. This center is the first point of contact for citizens in need, crisis or during a emergency.

Accomplishments

- ✓ Jackson County Central Dispatch has dispatched over 125,465 calls for police, fire, or rescue services in 2010.
- ✓ Communications Technicians have entered over 500 Protection Orders for the Circuit Court in the state wide LEIN system.
- ✓ Jackson Central Dispatch continues to work with the Jackson County Road Commission very closely to address road closures, blockages or other hazardous road conditions quickly and efficiently.
- ✓ The dispatch center utilized 235 hours of training in 2010. Training with dispatch employees is vital as it helps to ensure we maintain a highly specialized and well trained staff who can effectively serve the citizens of Jackson County.
- ✓ Communications Technicians fully utilize the Jackson County GIS map, which has been fully intergrated with the New World System's CAD software
- ✓ Communications Technicians work closely with the GIS department to correct addressing and road name problems through out the county.

Budget Adjustments

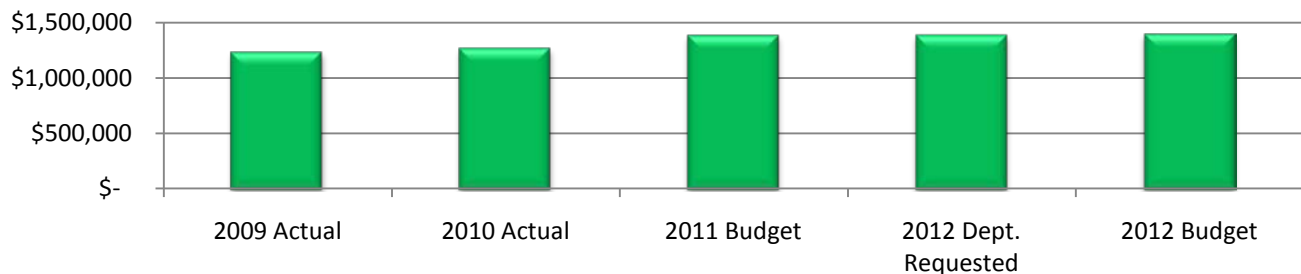
Emergency Dispatch FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	1,154,571	1,164,868	1,228,836	1,231,427	1,240,587
SUPPLIES & MATERIALS	1,084	640	649	649	649
CONTRACT SERVICES	68,625	89,547	141,121	141,121	141,121
OTHER EXPENSES	10,902	13,403	14,500	14,500	14,500
TOTAL PROGRAM COST	\$1,235,182	\$1,268,458	\$1,385,106	\$1,387,697	\$1,396,857

Emergency Dispatch Expenditures

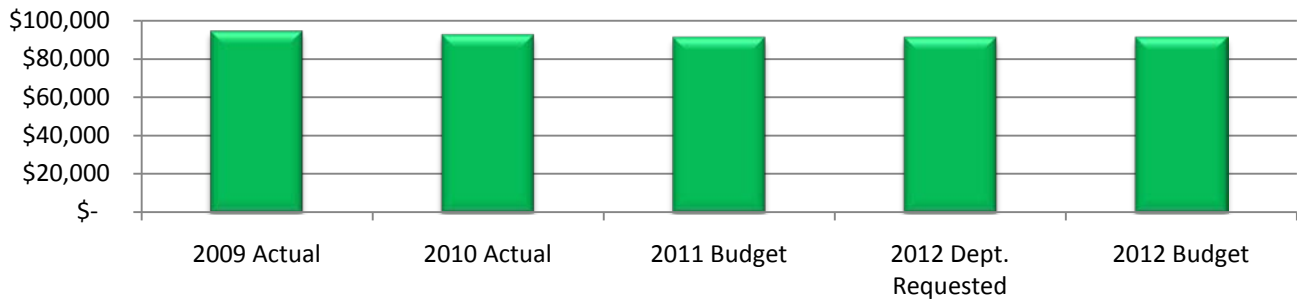


Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	50,160	52,668	55,000	55,000	55,000
INTERGOVERNMENTAL	36,000	37,200	36,000	36,000	36,000
OTHER REVENUE	8,104	2,400	-	-	-
TOTAL PROGRAM COST	\$94,264	\$92,268	\$91,000	\$91,000	\$91,000

Sheriff's Department

Emergency Dispatch Revenues



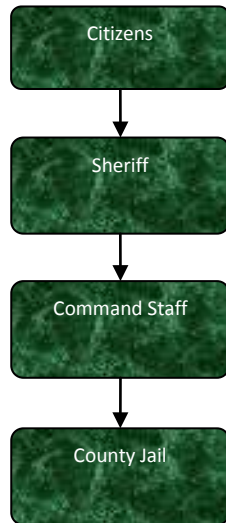
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	N/D	51%	53%
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	N/D	93%	94%
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	N/D	75%	77%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of dispatched calls for Police	107,616	114,405	118,961	102,776	117,000	117,000
Number of dispatched calls for Fire	11,884	12,256	4,034	13,582	14,046	14,046
Number of dispatched calls for Rescue	9,465	9,778	23,409	9,107	9,930	9,930
Dispatchers	20	20	19.5	19.5	19.5	19.5
Police dispatches per dispatcher	5,380	5,720	6,100	5,270	6,000	6,000
Fire/Rescue dispatches per dispatcher	1,178	1,170	1,007	1,163	720	720

County Jail



Activities

The Corrections Division provides for the secure custody and total physical care of offenders lodged in the Jackson County Jail.

The department activities can be broken into three major categories; Custodial care, physical care and physical plant.

Mission Statement

The mission of the Jackson County Office of the Sheriff is to work in partnership with the citizens of Jackson County toward providing a safe environment while enhancing the quality of life consistent with the values and diversity of the community.



Strategic Plan Impact

✓ **Safe Community**

The Jackson County Jail is the central housing facility for all arrestees within the county. The jail works to ensure the community in which it serves is protected from those people that are incarcerated. The jail also provides a safe environment during the stay for those community members that become incarcerated within the facility. The Jackson County Jail strives to maintain a good working relationship with local, state and federal agencies. There were no escapes or in-custody deaths within the jail.

✓ **Healthy Community**

The jail medical staff closely monitors the inmates to see they are receiving prompt and appropriate medical care. The jail staff also closely monitors the inmate medical billing and confers with the medical staff to make certain inmates are receiving needed care. The jail staff also works hand-in-hand with local mental health agencies to ensure inmates receive mental health care should it be needed. The staff works with the Mental Health Court to identify inmates that qualify and may be eligible for their program.

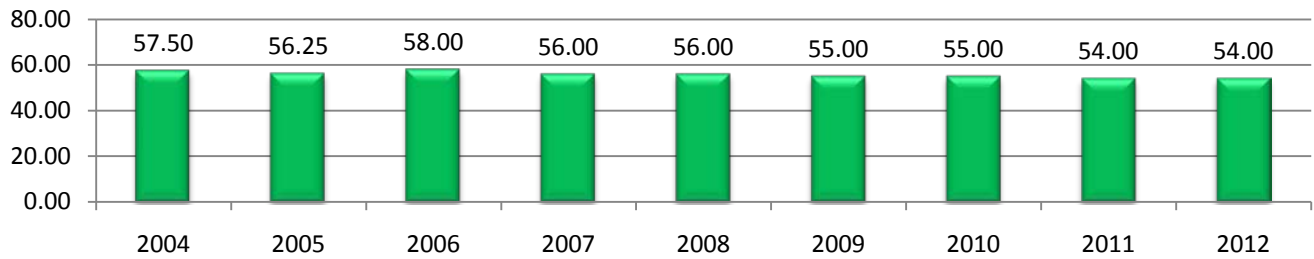
Accomplishments

- ✓ 100% compliance with the MDOC inspection.
- ✓ Worked closely in developing and maintaining the Mental Health Court, helping to alleviate the jail of those inmates that may be better suited in another environment.
- ✓ Calling card machines were implemented at both facilities to better serve the public.
- ✓ Booked over 10,000 inmates for first time in agency history.
- ✓ Through specialized use of housing of MDOC, out of county inmates and special MDOC inmates we generated over \$640,000 of revenue.
- ✓ The Jail Policy and Procedures were updated to favorably reflect MDOC administrative rules for jail and lock-ups.
- ✓ Deputies were given significantly more training than what is required by the State of Michigan.

Budget Adjustments

There are no significant budget adjustments to this program.

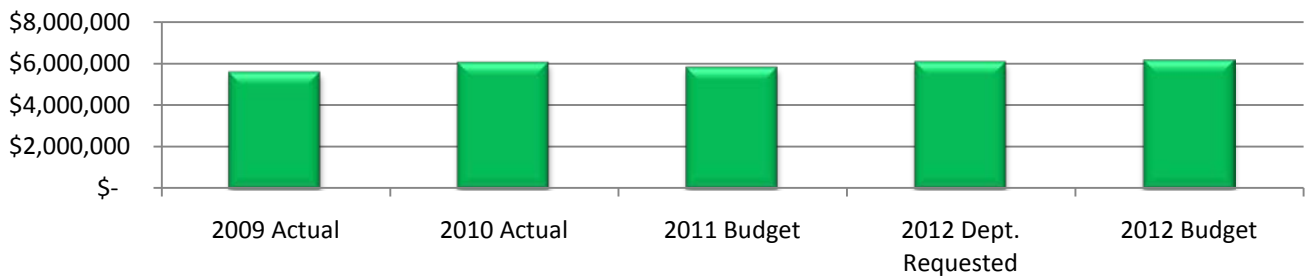
County Jail FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	4,015,788	4,226,209	4,236,624	4,298,817	4,333,535
SUPPLIES & MATERIALS	701,564	793,987	644,615	744,615	794,615
CONTRACT SERVICES	545,077	633,679	553,950	637,108	637,108
OTHER EXPENSES	320,241	389,451	382,566	392,566	392,566
TOTAL PROGRAM COST	\$5,582,670	\$6,043,326	\$5,817,755	\$6,073,106	\$6,157,824

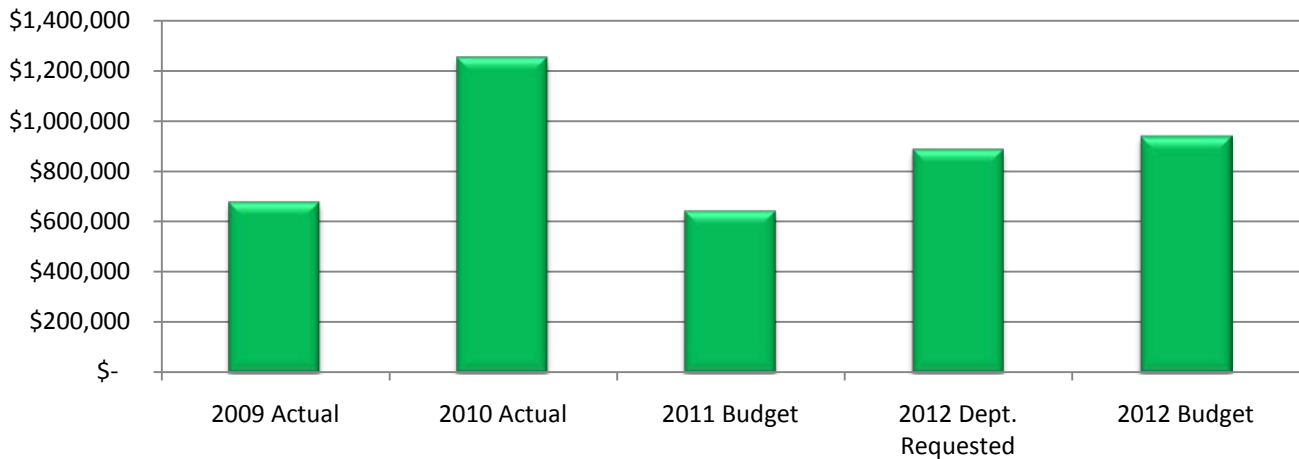
County Jail Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	458,889	1,028,526	400,000	645,000	695,000
FINES	9,250	10,280	11,000	11,000	11,000
OTHER	210,669	212,324	231,000	231,000	231,000
TOTAL PROGRAM COST	\$678,808	\$1,251,130	\$642,000	\$887,000	\$937,000

County Jail Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	51%	51%	53%
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	93%	93%	94%
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	75%	75%	77%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Bookings	9,576	8,996	9,543	10,230	10,620	10,620
Releases	9,576	8,996	9,543	10,230	10,620	10,620
Nurse Calls	14,094	12,894	9,898	9,689	12,352	12,352
Meals Served	470,850	433,620	423,765	420,090	460,000	460,000
Deputies	45	44	45	45	45	45
Sergeants	7	6	6	6	6	6
Average daily bookings	26.24	24.65	26.14	30.62	29	29

Community Corrections Board

Activities

The Community Corrections Program is primarily funded by State grants to provide correctional alternatives to incarceration. In an effort to divert offenders away from prisons and jail commitments, this department offers innovative programming such as Community Service Work Program, substance abuse counseling, day reporting, and probation residential treatment.

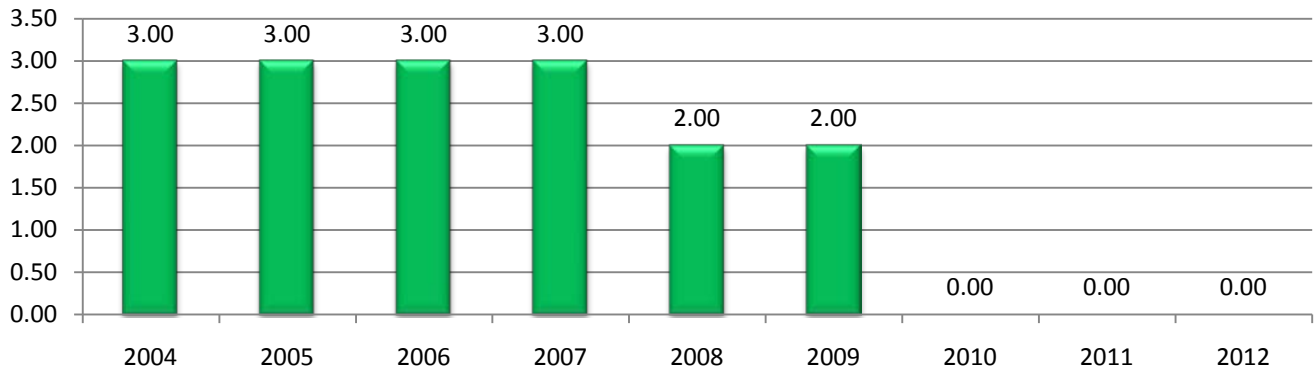
Additionally, this O.C.C. program gathers and assesses data on Jackson County offenders to assist the criminal justice systems in the appropriate use of valuable correctional resources.



Mission Statement

The 12th District Court Community Corrections is dedicated to dispensing equal justice in all matters under the court's jurisdiction, providing the highest quality of professional services in a prompt and efficient manner, and recognizing and respecting the individual dignity of all people served by the court.

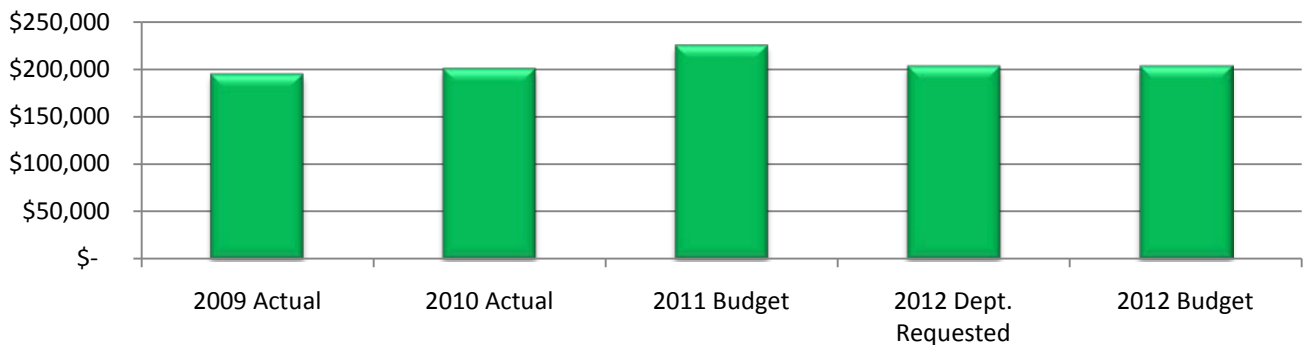
Community Corrections Board FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	159,750	-	-	-	-
SUPPLIES & MATERIALS	2,167	148	500	1,400	1,400
CONTRACT SERVICES	31,842	-	-	179,800	179,800
OTHER EXPENSES	880	200,312	224,713	22,005	22,005
TOTAL PROGRAM COST	\$194,639	\$200,460	\$225,213	\$203,205	\$203,205

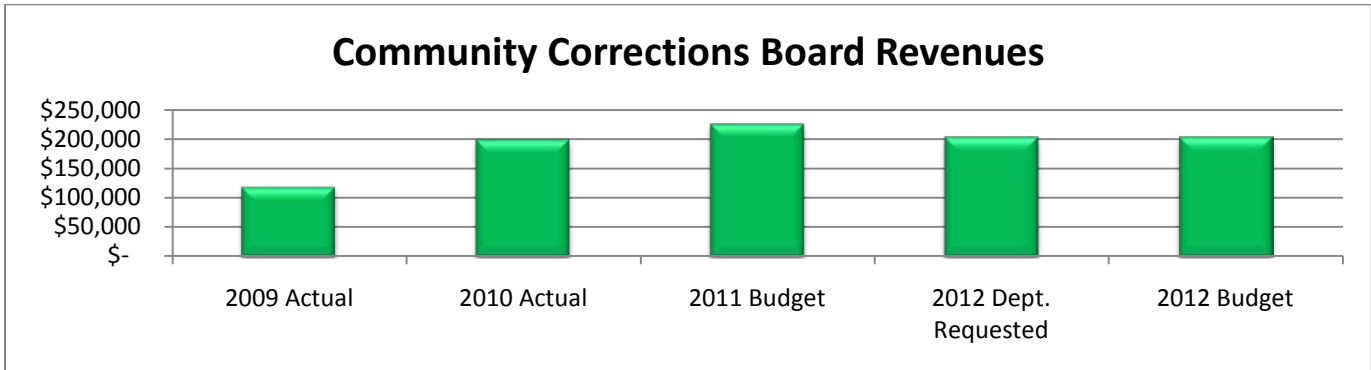
Community Corrections Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	112,296	194,057	216,608	197,700	197,700
OTHER	5,515	3,987	7,600	4,500	4,500
TOTAL PROGRAM REVENUE	\$0	\$0	\$0	\$0	\$0

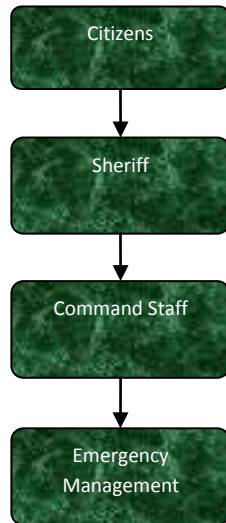
Community Corrections Board Revenues





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Emergency Management



Activities

Emergency management is concerned with protecting the people and properties of Jackson County.

The division continues to work with everyone in the public safety community to mitigate potential disasters and the effects of those disasters that strike.

Mission Statement

The mission of the Jackson County Office of the Sheriff is to work in partnership with the citizens of Jackson County toward providing a safe environment while enhancing the quality of life consistent with the values and diversity of the community.



Strategic Plan Impact

✓ **Safe Community**

It is the mission of the Jackson County Office of the Sheriff to work in partnership with the citizens of Jackson County toward providing a safe environment while enhancing quality of life consistent with the values and diversity of the community. We are committed to the enforcement of laws, the protection of life and property, while also respecting individual rights, human dignity, and community values. We will be recognized for our strong service orientation, progressive development of our departmental and human resources, and the application of emerging technologies.

The Emergency Management Division of the Jackson County Office of the Sheriff strives to increase public awareness of potential hazards and mitigation of such hazards. Working with the Department of Homeland Security and the Michigan State Police Emergency Management Division it is the goal of Emergency Management to make Jackson a safer community utilizing an all-hazards approach in dealing with potential disasters.

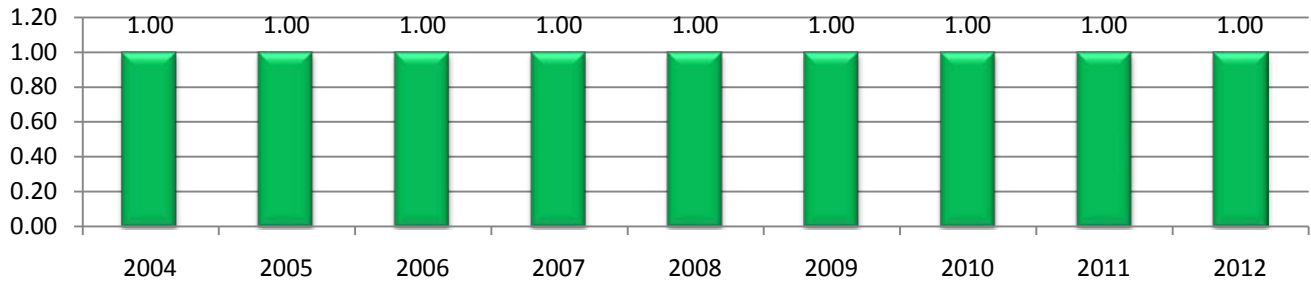
Accomplishments

- ✓ The Jackson County Office of Emergency Management conducted a functional exercise in 2009 related to a chlorine gas spill. This spill was simulated at the Jackson Water Treatment Plant. The exercise tested the Public Information Officer section of our county Emergency Action Guidelines (EAG). The exercise consisted of approximately 25-30 participants.
- ✓ Our office has worked with local schools in reviewing and creating school lockdown procedures.
- ✓ Equipment was purchased utilizing Homeland Security Grant Funding. These purchases enhance Jackson County's ability to respond to emergency incidents within Jackson County.
- ✓ The Jackson County Local Emergency Planning Committee (LEPC) worked with local businesses reviewing their Emergency Hazmat Response Plans.
- ✓ The Jackson County EAG has been reviewed and updated to reflect current changes in personnel and to ensure accuracy.

Budget Adjustments

There are no significant adjustments to this program.

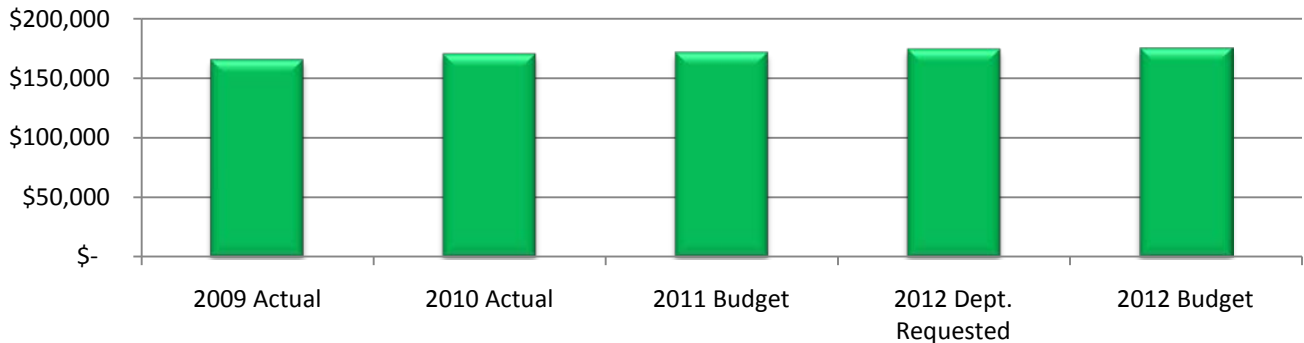
Emergency Management FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	85,097	92,341	92,087	94,895	95,707
SUPPLIES & MATERIALS	2,749	2,321	2,974	2,974	2,974
CONTRACT SERVICES	73,932	74,010	75,135	75,135	75,135
OTHER EXPENSES	3,644	1,639	1,250	1,250	1,250
TOTAL PROGRAM COST	\$165,422	\$170,311	\$171,446	\$174,254	\$175,066

Emergency Management Expenditures

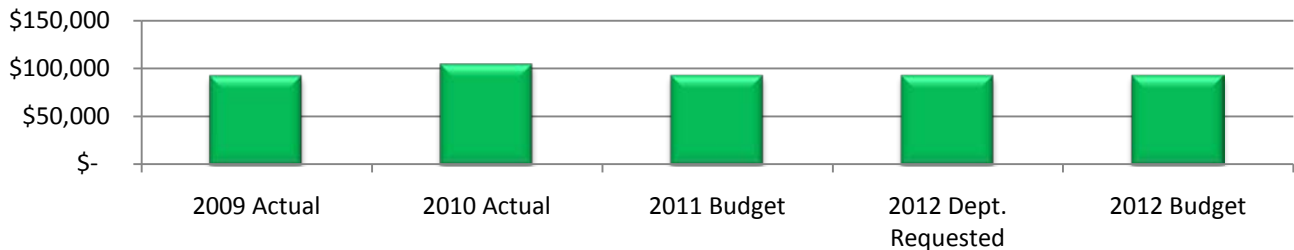


Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	60,437	59,514	67,256	67,256	67,256
INTERGOVERNMENTAL	31,637	44,563	25,290	25,290	25,290
TOTAL PROGRAM COST	\$92,074	\$104,077	\$92,546	\$92,546	\$92,546

Sheriff's Department

Emergency Management Revenues



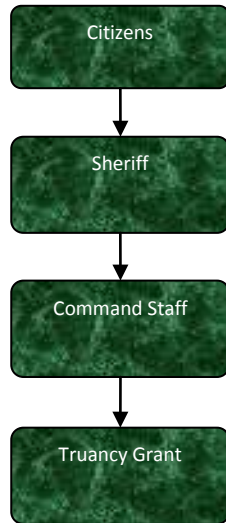
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Maintain Jackson County Emergency Response Plan	10	9	7	8	8	8
Create and Update Hazardous Material Response Plans	6	7	10	10	8	8
Emergency Management Exercises	3	6	7	3	5	5
Attend/Conduct Emergency Management Meetings related to Preparedness /Response /Recovery/Mitigation	28	33	37	36	35	35

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Equipment Purchased with Homeland Security Funds	1	1	1	1	1	1
Grand Funded Training and Exercises	1	1	1	2	1	1
Fulfilling Requirements for State Funding	1	1	1	1	1	1
Personnel	1	1	1	1	1	1
Homeland Security Grant Money	\$599,842	\$339,357	\$254,721	210,525	TBD	TBD
Emergency Management Performance Grant (EMPG)	\$25,290	\$28,142	\$32,280	34,646	\$32,280	\$32,280
Homeland Security Funds Secured and Spent by Personnel	\$599,842	\$339,357	\$254,721	210,525	TBD	TBD
Emergency Management Performance Grant Funding Expended on Personnel.	\$25,290	\$28,142	\$32,280	34,646	\$32,280	\$32,280

Truancy Grant



Activities

The Jackson County Sheriff's Department School Truancy/ Liaison Program assigns deputies at eight (8) suburban school districts. These deputies are responsible for providing education and support services in the area of law enforcement, identifying students prone to acts of vandalism, violence and truancy. Deputies develop intervention strategies to address these problems.



Mission Statement

The mission of the Jackson County Office of the Sheriff is to work in partnership with the citizens of Jackson County toward providing a safe environment while enhancing the quality of life consistent with the values and diversity of the community.

Strategic Plan Impact

✓ **Safe Community**

Through initiatives such as the school liaison program the Office of the Sheriff continues to build rapport with students and staff in Jackson schools. This program also enables deputies to quickly respond to criminal and civil matters that occur within the schools while providing a visible law enforcement presence to curb any potential school violence.

✓ **Economic Development**

Through the efforts of the Sheriff to create a safe community in which to live, work and play we indirectly impact the ability of business to thrive. A safe community enjoys the benefits of increased economic development. Safe communities also draw residents from other locations who seek safe, quiet places to raise a family and safe schools to send their children.

✓ **Education**

As stated above, the feeling of safety lends itself to the enjoyment of all of Jackson County's parks, lakes and recreational opportunities. Residents who feel free from the fear of crime will undoubtedly spend more of their available leisure time enjoying the recreation and culture offered in Jackson County. This is also true in Jackson area schools that provide opportunities for both recreation and sporting events. For most rural communities the area high school is the epicenter for community activity.

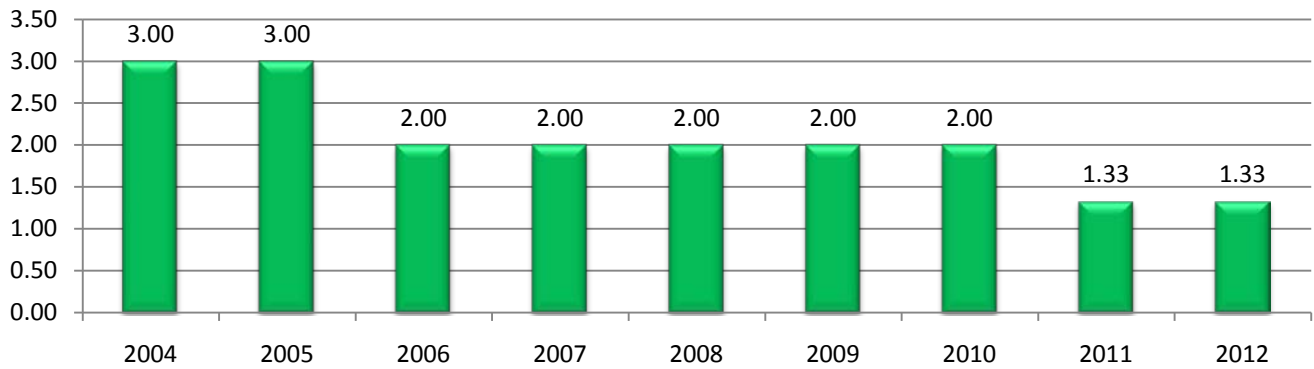
The feeling of safety in our schools lends itself to the enjoyment of all of Jackson County's school functions. Residents who feel free from the fear of crime will undoubtedly spend more of their available leisure time enjoying the recreation and sporting events offered in local schools. Many of the area schools that participate in the School Liaison Program have a particular extracurricular team or group that has substantial community support. The freedom to attend these events without fear of violence or exposure to other criminal risk is no doubt enhanced by this program.

Accomplishments

Budget Adjustments

Reduction in FTE due to sharing of employees with marine patrol program.

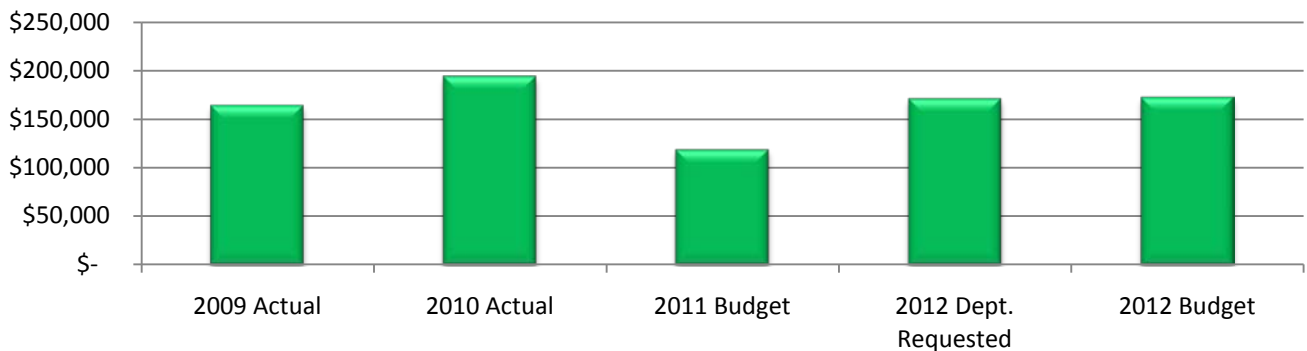
Truancy Grant FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	162,230	191,930	112,807	164,969	166,271
SUPPLIES & MATERIALS	1,110	1,431	350	350	350
OTHER EXPENSES	-	-	5,123	5,123	5,123
TOTAL PROGRAM COST	\$163,340	\$193,361	\$118,280	\$170,442	\$171,744

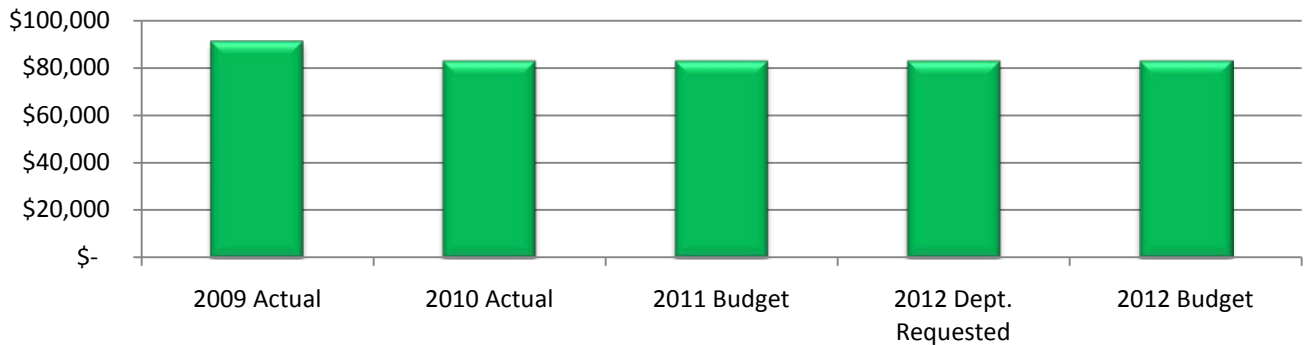
Truancy Grant Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	91,059	82,782	82,780	82,780	82,780
TOTAL PROGRAM COST	\$91,059	\$82,782	\$82,780	\$82,780	\$82,780

Truancy Grant Revenues



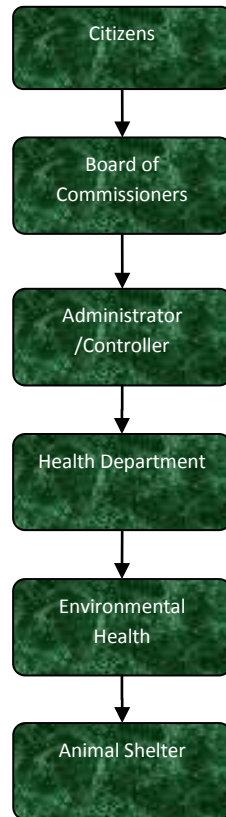
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Incidents of School Violence	**	**	**			
**Began tracking in 2010. Performance measures to follow.						

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Student Contacts	N/A	N/A	N/A	N/A	N/A	N/A
Complaints Handled (both formal and informal)	N/A	N/A	N/A	N/A	N/A	N/A
Deputies Assigned to School Liaison Program	N/A	2.2	2.2	2.2	N/A	N/A
Student Contacts per Deputy	N/A	N/A	N/A	N/A	N/A	N/A
Number of Reportable School Violence Incidents	N/A	N/A	N/A	N/A	N/A	N/A
**Began tracking in 2010. Performance measures to follow.						

Animal Shelter



Activities

Care for and hold stray dogs and cats.

Return animals to their owners.

Adopt homeless dogs and cats.

Hold dogs and cats involved in court.

Offers euthanasia services to the public.



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.

Strategic Plan Impact

✓ Safe Community

The animal shelter progresses the safe community goal by caring for stray, dangerous, and unwanted animals and promoting Jackson as a great place to live, work, and play.

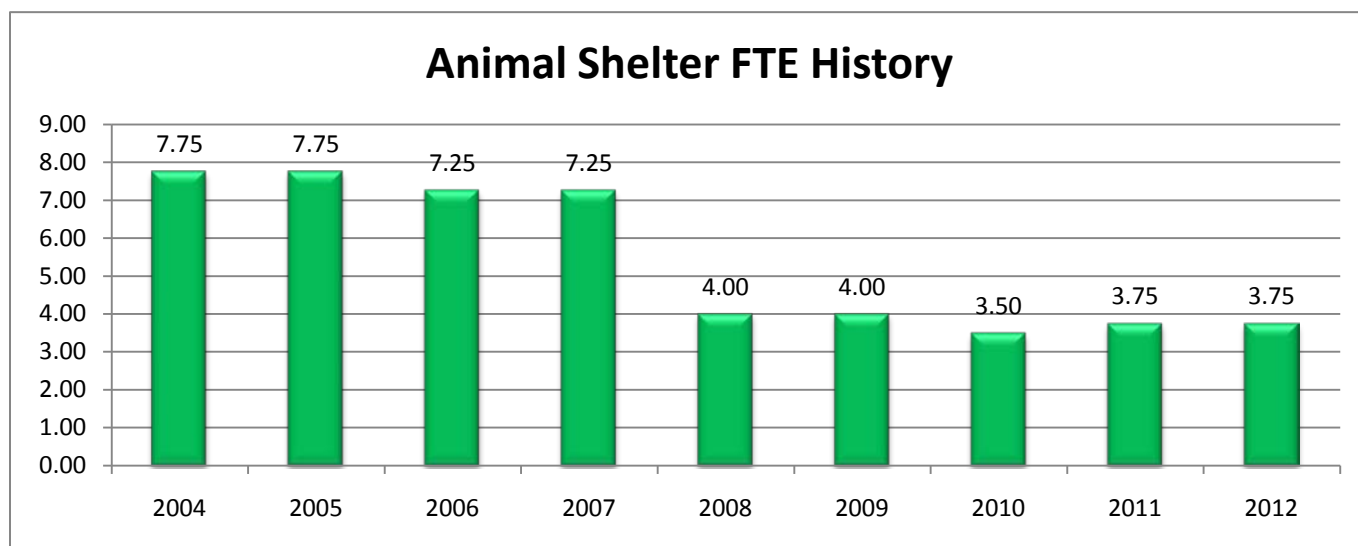
Accomplishments

- ✓ A surgery suite for spaying and neutering has been completed.
- ✓ The animal shelter received a \$10,000 grant for equipment costs related to the spay/neuter surgery suite.
- ✓ 391 adopted animals were spayed/neutered prior to leaving the shelter after the surgery suite opened in July 2010
- ✓ The Animal Shelter has seen an increase in donations and volunteers.
- ✓ The Animal Shelter is in compliance with state regulations as determined by recent Michigan Department of Agriculture inspections.

Budget Adjustments

FTE adjustment due to addition of spay/neuter program. Additional hours will be paid through adoption costs.

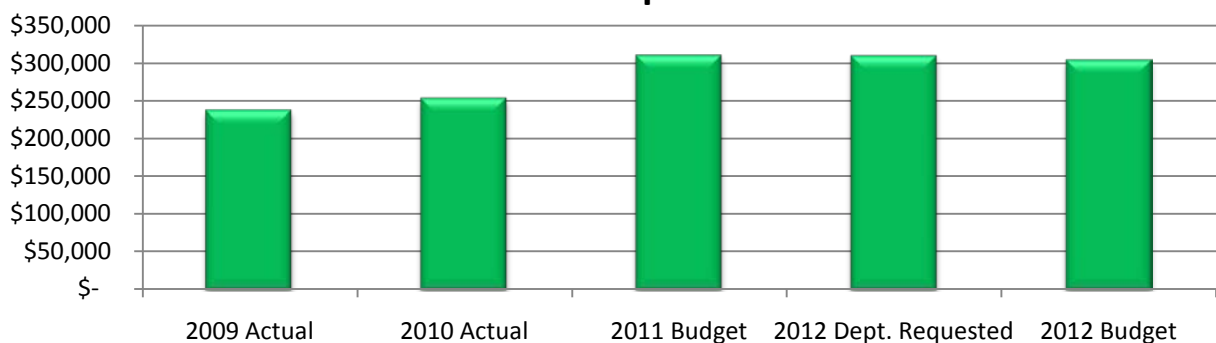
Fee increases were restructured and approved in light of the new spay/neuter program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	179,471	162,887	165,857	165,102	166,441
SUPPLIES & MATERIALS	13,359	23,104	39,571	39,571	39,571
CONTRACT SERVICES	4,663	24,496	53,400	53,400	53,400
OTHER EXPENSES	40,095	42,805	51,630	51,630	44,630
TOTAL PROGRAM COST	\$237,588	\$253,292	\$310,458	\$309,703	\$304,042

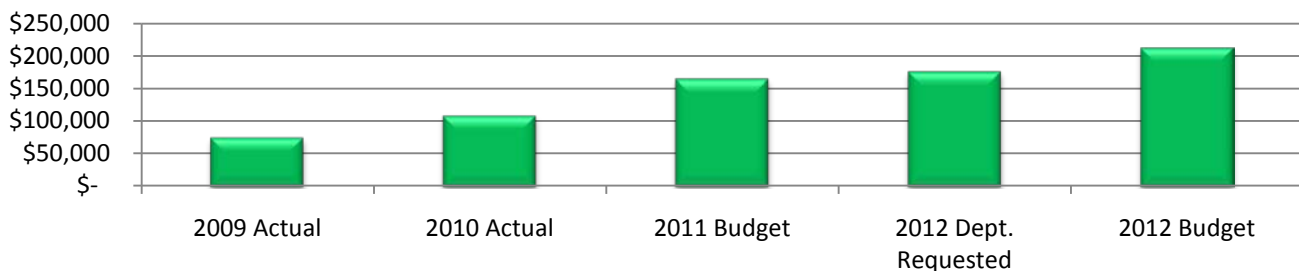
Animal Shelter Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	30,077	37,473	26,600	74,868	74,868
LICENSES/PERMITS	3,152	40,552	42,000	42,000	42,000
INTERGOVERNMENTAL	40	-	-	-	-
OTHER	12,000	30,927	88,410	50,710	84,472
TRANSFER IN	-	-	8,175	8,175	11,206
TOTAL PROGRAM COST	\$45,269	\$108,952	\$165,185	\$175,753	\$212,546

Animal Shelter Revenues



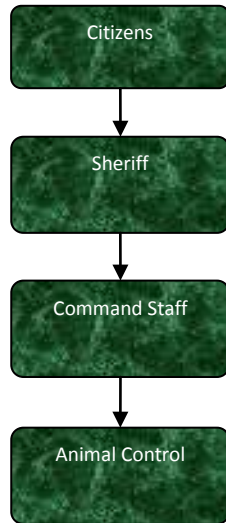
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of animals adopted	N/A	902	1,219	1097	1,200	1,200
Number of animals redeemed by owner	N/A	348	536	473	500	500
Number of animals turned into shelter	N/A	5,330	5,532	4463	5,000	4,500
FTE's	7.25	4	3.5	3.75	3.75	3.75

Animal Control



Activities

Enforce animal law

Shelter lost, unwanted and animals pending court.

Mission Statement

Jackson County Animal Control department shall assess the needs of the community, to protect lives and property. To ensure the safety and well-being of the people and animals of Jackson County, in the most safe, humane and efficient manner possible.



Strategic Plan Impact

✓ **Safe Community**

Animal Control Officers enforce the State Dog Law of 1919 and County protection ordinances. The Jackson County Animal Control handles problems like: A vicious dog, cruelty to animals, injured domestic animals, pick up of confined stray domestic animals, investigations of livestock killed by animals, animal bite checks, animals attacking animals, dogs/livestock running loose, pickup of dead domestic animals, pickup of dead animals from veterinarians, checks for current rabies vaccinations and issuance of pet licenses, inspections and issuance of kennel licenses.

Animal Control Officers work hand in hand with over 40 local, State and Federal agencies on both a scheduled and as-needed basis to ensure the proper safety, security and handling of all animal control related issues that cross over governmental boundaries. Their interaction with these agencies brings the Office of the Sheriff and the County of Jackson into a key relationship with community shareholders and provides for a shared resource for all.

✓ **Healthy Community**

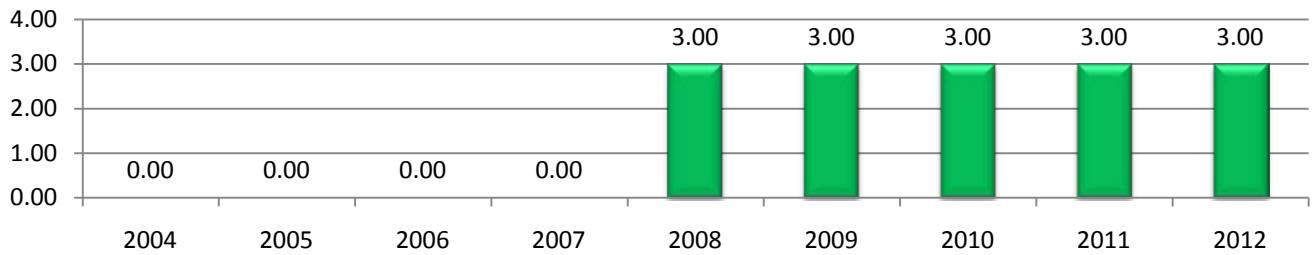
The Jackson County Animal Control Officers serve the community of Jackson by handling all calls and reports for cases of suspected neglect and abuse of animals, as well as taking the primary role in addressing rabies concerns when an animal bites a human or other animal. They participate in the euthanasia of unwanted or sick animals, conduct dog bite prevention, caring for your pet, and spaying and neutering your pet training, and respond to areas to ensure the proper disposal of animals of all sizes to prevent the growth and/or spread of diseases.

Accomplishments

- ✓ Jackson County Animal Control doubled the number of calls in FY 2009 from FY 2008.
- ✓ Continued efforts to utilize training funds to achieve a highly trained and effective staff through attendance to specialized live animal training events, large animal training events, and The Michigan Association of Animal Control Officer Conferences.
- ✓ Jackson County Animal Control Officer exceed all State mandated training requirements.
- ✓ Jackson County Animal Control Officers now train in self-defense tactics with Sheriff's Office Employees including PPCT, GAGA, Pepper Gas, and Taser.
- ✓ Jackson County Animal Control Officers have had their schedules adjusted to better meet the call volume and external agency need.

Budget Adjustments

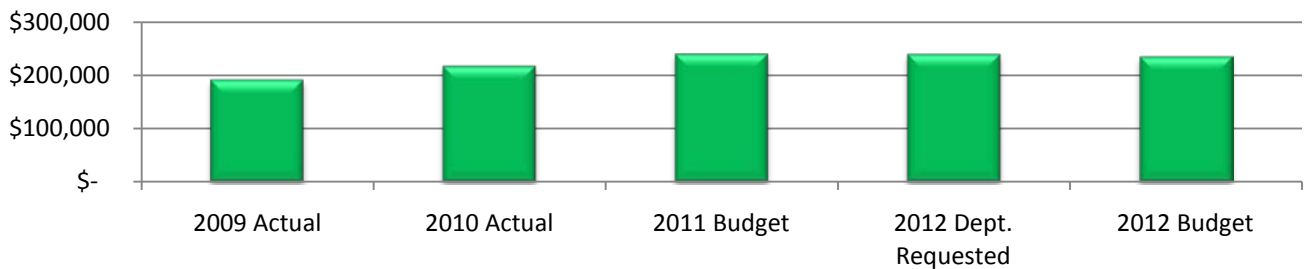
Animal Control FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	171,413	194,972	216,904	215,925	211,284
SUPPLIES & MATERIALS	7,557	1,612	7,400	7,400	7,400
CONTRACT SERVICES	447	500	500	500	500
OTHER EXPENSES	11,623	19,838	15,129	15,129	15,129
TOTAL PROGRAM COST	\$191,040	\$216,922	\$239,933	\$238,954	\$234,313

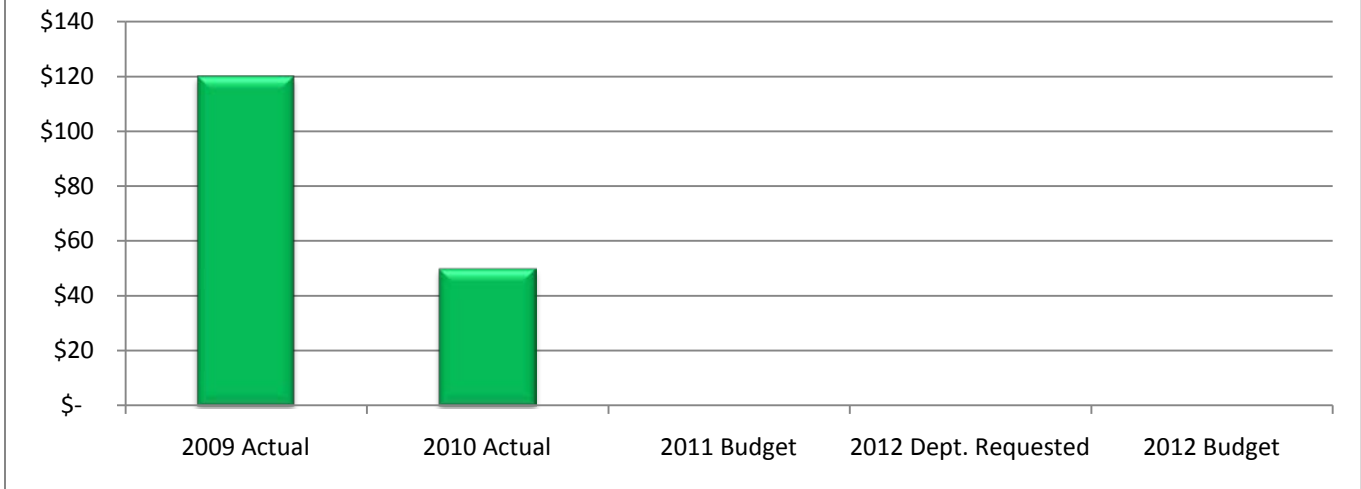
Animal Control Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER REVENUE	120	50	-	-	-
TOTAL PROGRAM COST	120	\$50	\$0	\$0	\$0

Animal Control Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	50%	51%	53%
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	92%	93%	94%
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	74%	75%	77%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of dispatched calls for Service	NA	1,098	2,430	2748	2,600	2,600
Number of open reports at year end	NA	1	9	10	7	6

Retiree Benefits

Activities

The purpose of this department is to account for the expenses paid for the provision of benefits paid to retirees.

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.

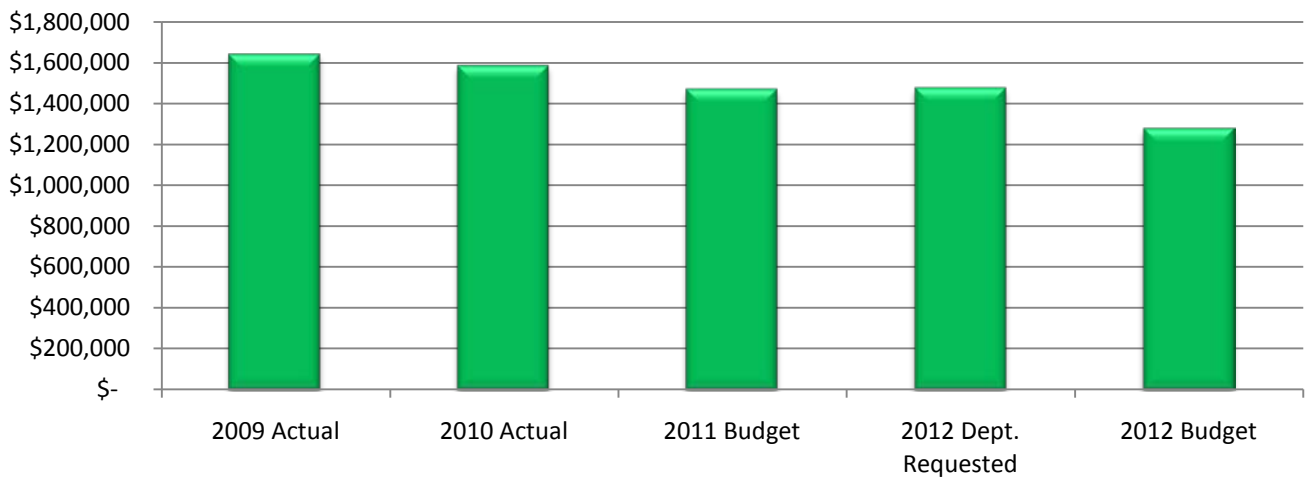


Retiree Benefits

Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CONTRACT SERVICES	1,530,990	1,472,638	1,358,625	1,366,097	1,166,222
PERSONNEL SERVICES	109,904	111,432	110,000	110,000	110,000
TOTAL PROGRAM COST	\$1,640,894	\$1,584,070	\$1,468,625	\$1,476,097	\$1,276,222

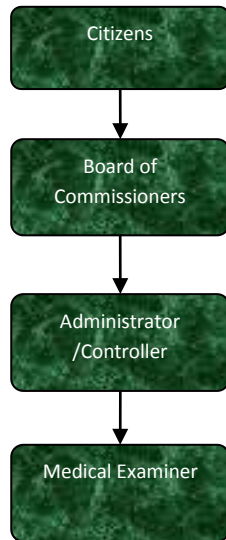
Retiree Benefits Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Medical Examiner



Activities

It is the duty of this office to investigate in certain instances the cause and manner of death within this county due to acts of violence, negligence or omission of a criminal nature and/or threats to protect public health.

Our office consists of two actual employees, the Medical Examiner and his Assistant.

The services of pathology assistants, forensic pathologists, forensic dentists, body removal services, field investigators, morgue facilities, etc., are either contracted or are on a fee for service basis.

All service providers work on an on-call basis and respond when needed, coordinating their efforts to be most effective.



Mission Statement

It is the mission of this office to complete an efficient, professional and dignified investigation of any death reported to this office which falls under the guidelines set forth by the State of Michigan and having occurred within the County of Jackson in order to determine cause and manner of death.

Strategic Plan Impact

✓ Safe Community

This is a State mandated office which has a direct impact on the safety of the community as we are responsible for investigating sudden & unexpected deaths. For example, the information gathered provides direct support for prosecution in criminal matters, or can be provided to families when the potential for a genetic problem is identified, therefore possibly saving lives in the future. Our office by and through our investigations prevents repeat injuries and works to identify any potential threat to the public health.

✓ Healthy Community

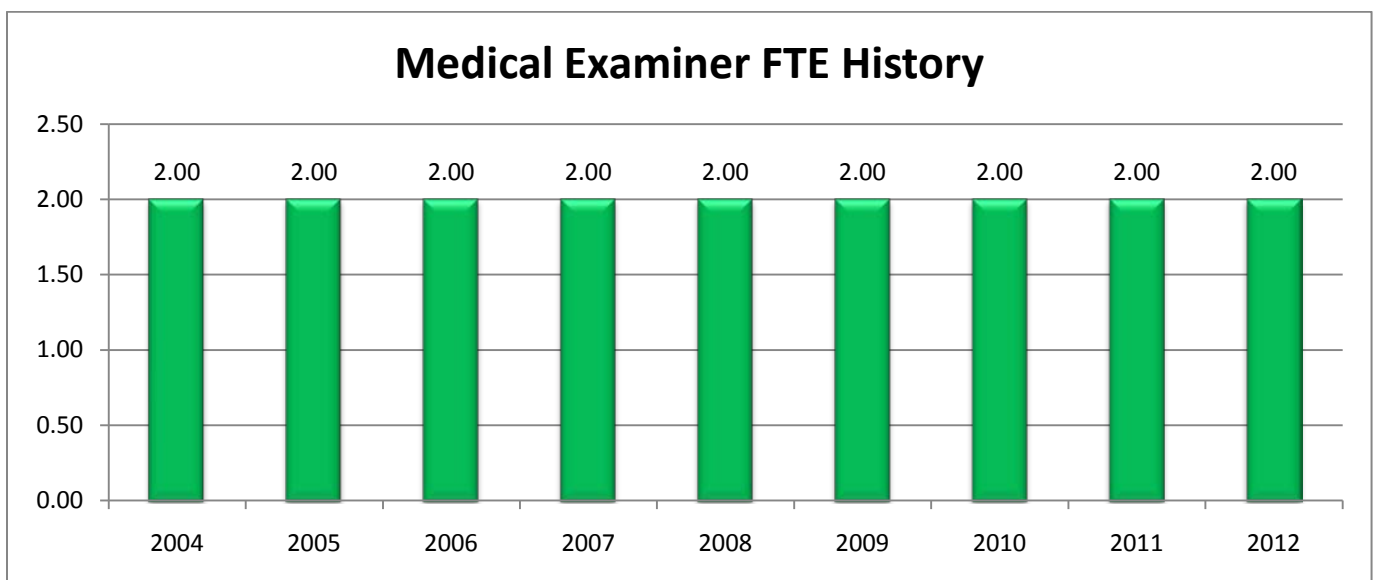
We help to provide critical and time sensitive information regarding the deaths in the community to protect the health and welfare of our citizens as well as establishing trends to be addressed to promote a healthier community.

Accomplishments

- ✓ Integrated the new Electronic Death Registration System (EDRS) for the State of Michigan into our daily operations.
- ✓ Operating one of the first two pilot sites of the EDRS in the state providing continuous feedback to improve the system.

Budget Adjustments

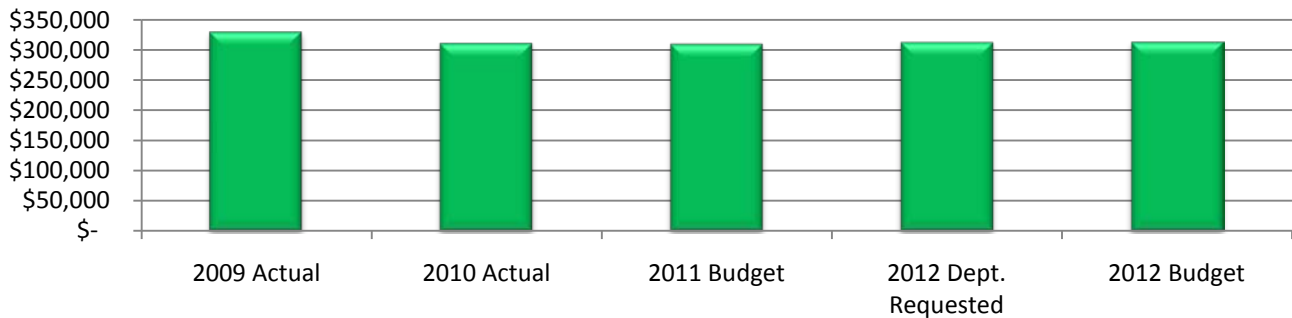
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	83,797	84,039	84,437	87,093	87,690
SUPPLIES & MATERIALS	4,605	3,231	5,700	5,700	5,700
CONTRACT SERVICES	233,281	216,360	208,950	208,950	208,950
OTHER EXPENSES	8,387	7,264	10,577	10,577	10,577
TOTAL PROGRAM COST	\$330,070	\$310,894	\$309,664	\$312,320	\$312,917

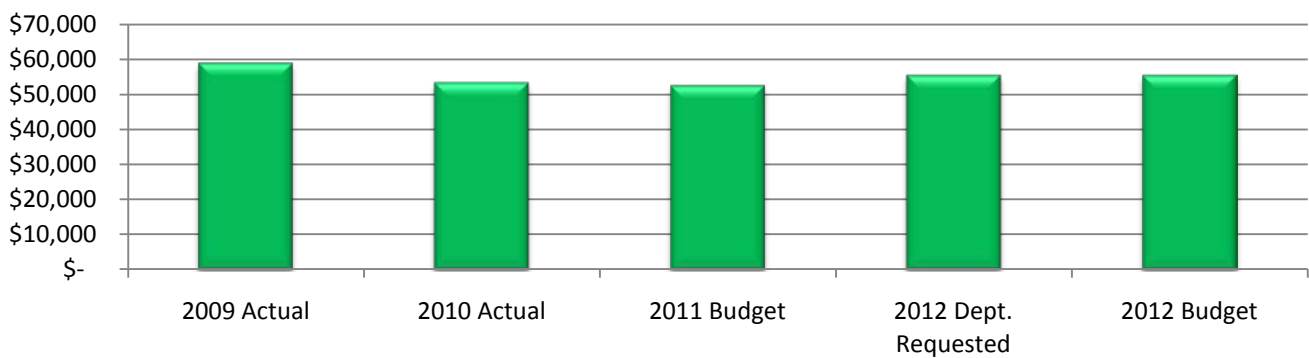
Medical Examiner Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	58,917	53,333	52,500	52,500	52,500
TOTAL PROGRAM COST	\$58,917	\$53,333	\$52,500	\$52,500	\$52,500

Medical Examiner Revenues



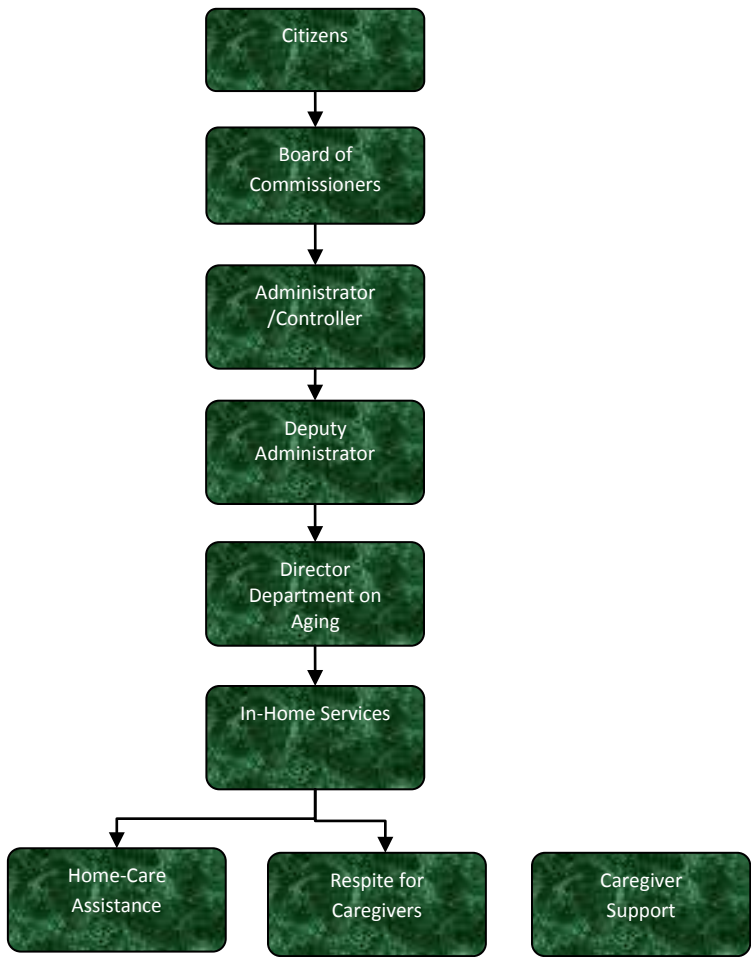
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	N/D	51%	N/D

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Cases Reviewed	291	258	326		294	
Autopsies Performed	147	129	159		150	150
Cremation Fees Collected	\$19,635	\$35,350	\$35,900		\$32,000	\$32,000
Prison Reimbursement Dollars	\$14,515	\$23,830	\$16,416	\$12,846	\$17,000	\$17,000
Report Fees / SUID Reimbursement Dollars	\$6,695	\$3,360	\$6,600		\$3,500	
ME	1	1	1	1	1	1
Forensic Pathologists	3	3	3	3	3	3
Diener (pathology assistants)	3	3	3	3	4	4
Field Investigators	8	8	8	8	8	8
Administrative Assistant	1	1	1	1	1	1
Average Cost Per Case for Forensic Pathologist	\$700	\$800	\$800	\$800	\$800	\$800
Average Cost Per Case for Diener	\$95	\$95	\$95	\$95	\$95	\$95
Average Cost Per Toxicology	\$165	\$165	\$180	\$180	\$180	\$180
Average Morgue Cost Per Autopsy	\$50	\$50	\$50	\$50	\$50	\$50
Average Cost For Field Investigator Per Day	\$100	\$100	\$100	\$100	\$100	\$100
Average Time Autopsy Completed After Body Delivery to Morgue	24 Hours	24 Hours	24 Hours	24 Hours	24 Hours	24 Hours
Average Time Until Completion of Final Autopsy Report	1-2 Months	1-2 Months	1-2 Months	1-2 Months	1-2 Months	1-2 Months

In-Home Services



Activities

In-Home Services includes Home Care Assistance, In-Home Respite, and Caregiver Support.

Home Care Assistance provides bathing and housekeeping assistance for seniors with functional limitations.

In-Home Respite provides a break from care giving for family members who are responsible for a senior who is unable to be left alone without care and/or supervision.

Caregiver Support provides services for family caregivers of a senior or a senior serving as a family caregiver. The program also serves kinship caregivers (relatives as parents). Information and Assistance, caregiver support groups, counseling, and unmet need assistance are some of the services provided.

Mission Statement

To help Jackson County seniors to live more full, active and independent lives

Strategic Plan Impact

✓ Economic Development

In Home Services helps prevent premature institutionalization of seniors at a far lesser cost to taxpayers (than having a senior re-locate to a nursing home). Seniors who remain living in the community are able to continue to purchase economy-stimulating goods and services and family caregivers receive support, which in many cases, enables them to continue working.

✓ Healthy Community

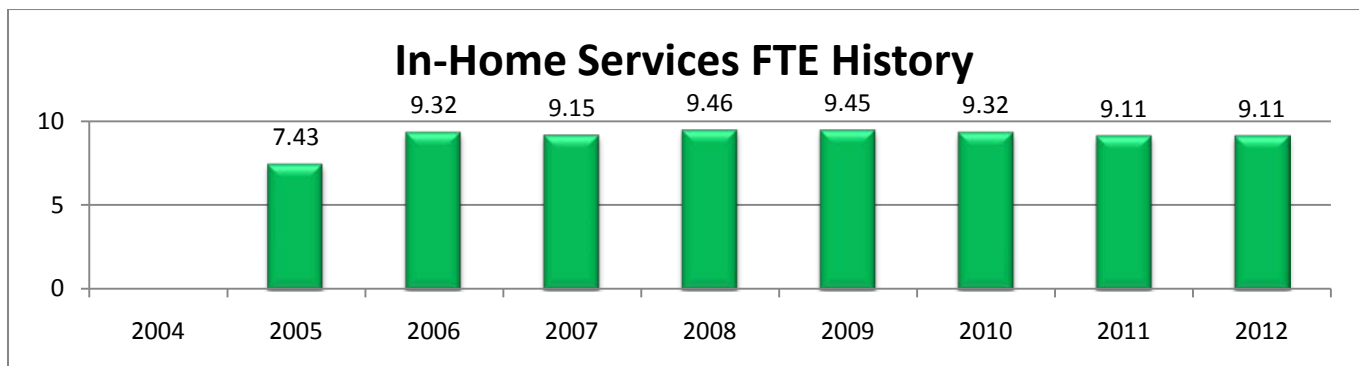
In Home Services keep seniors physically active and engaged in the activities of daily living as long as is practically possible toward the maintenance of their health in a non-institutional setting. The Caregiver Support Program (formerly Grandparents Raising Grandchildren) works to decrease family caregiver stress by assisting families in accessing available community resources and provide caregiver counseling and support group services.

Accomplishments

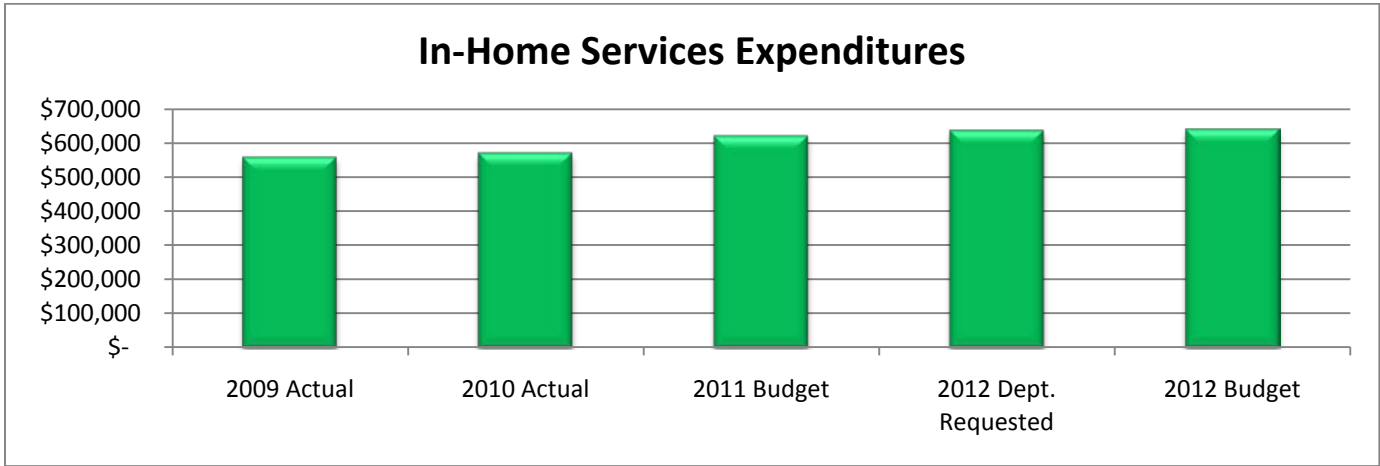
- ✓ The Grandparents Raising Grandchildren program provided services to adults raising a child. In 2010 the program expanded to include people caring for an older relative, changing the program name to “Caregiver Support”. Making this change has tripled Caregiver Support Social Work contact with caregivers.
- ✓ Reduced stress reported from relative caregivers attending counseling or support groups.
- ✓ Six week educational program called “The Savvy Caregiver” offered in conjunction with Region 2 Area Agency on Aging.

Budget Adjustments

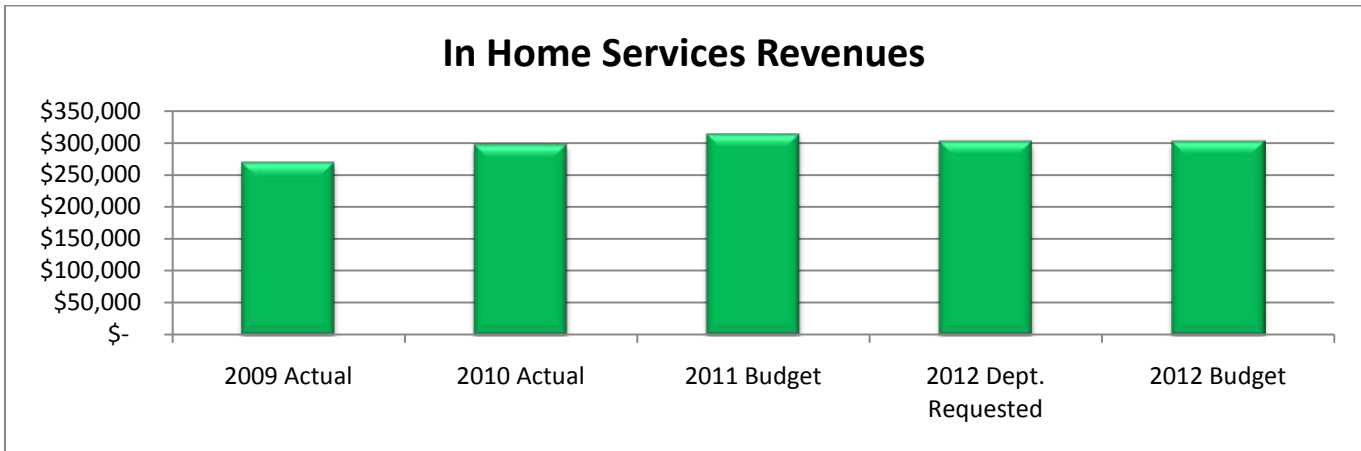
Employees shifted to accommodate funding changes. Beginning 2011 Caregiver Support is a component of in-home services.



Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	501,596	514,505	558,468	574,449	578,189
SUPPLIES & MATERIALS	22,681	23,900	23,290	23,290	23,160
CONTRACT SERVICES	1,411	2,276	2,420	2,420	2,420
OTHER EXPENSES	32,369	29,114	36,000	36,000	36,000
TOTAL PROGRAM COST	\$558,057	\$569,795	\$620,178	\$636,159	\$639,769



Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	230,002	248,572	277,970	262,745	262,745
OTHER	38,907	48,611	35,210	39,050	39,050
TOTAL PROGRAM COST	\$268,909	\$297,183	\$313,180	\$301,795	\$301,795



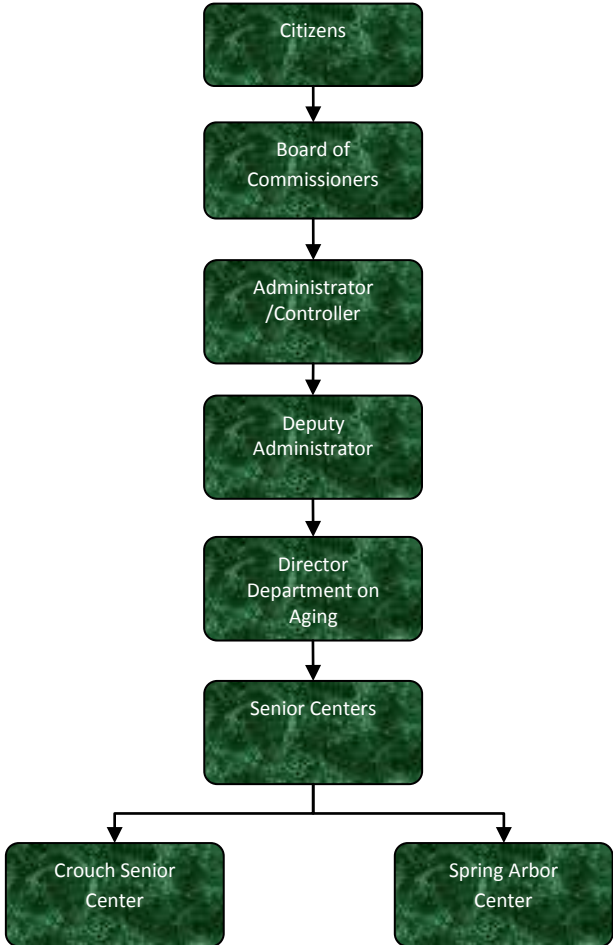
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of seniors served who are able to remain living independently in the community as a result of in home services.	N/A	N/A	N/A	88.5%	85%	85%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of homecare & respite hours of service (grant year)	29,269	28,476	26,078	27,797	26,000	26,000
Home Care Clients (2010 forward includes Home Care and Respite)	447	469	469	556	500	500
Number of homecare workers (in FTE's)	14.75	13.96	13.44	14.41	13.75	13.75
Labor Costs (homecare workers/social workers/admin); a/o 2011 Caregiver Support budget part of In-Home Services	\$537,102	\$523,371	\$501,598	\$514,505	\$562,000	\$562,000
Hours per homecare client	52	50	45	50	47	47
Units per part-time home care worker	N/A	1,172.50	1,261	1,215	1,220	1,220
Labor costs per home care or respite unit	\$18.35	\$18.38	\$19.23	\$18.51	\$20.00	\$21.00
Clients assigned worker within 14 days of assessment	N/A	N/A	N/A	67.74%	90%	90%
High risk score clients given priority assignment	N/A	N/A	N/A	67.31%	95%	95%
Number of Caregiver Support clients (2008 & 2009 Grandparents Raising Grandchildren)	N/A	45	41	153	145	145
Number of relative caregivers clients better able to understand their service options and access available service	N/A	N/A	N/A	113	70	70
Percentage of relative caregiver counseling or support group clients reporting decrease in their level of stress	N/A	N/A	N/A	93%	80%	80%

Senior Centers



Activities

Coordinating and offering a variety of services and activities for seniors at the Spring Arbor and Couch Senior Centers, as well as Health Promotion to the senior centers and nutrition sites.

Mission Statement

To help Jackson County Seniors to live more full, active and independent lives.



Strategic Plan Impact

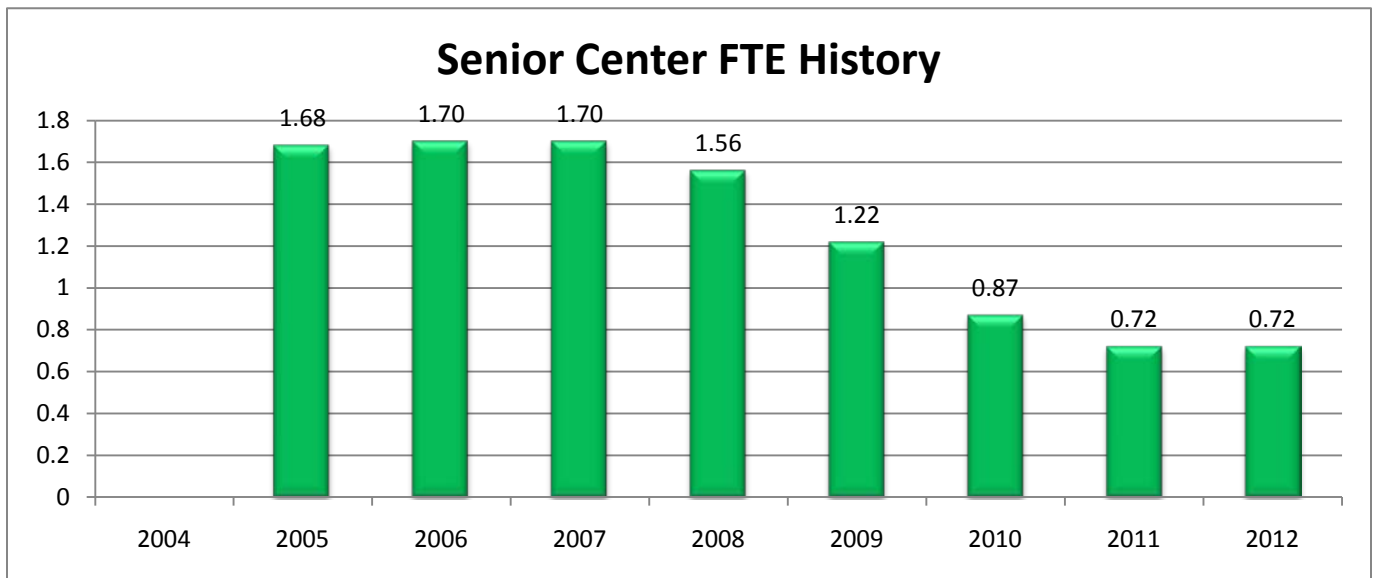
- ✓ **Safe Community**
Senior Center activities, presentations, and newsletter regularly involve dissemination of personal safety-related information, especially prevention and avoidance of frauds and scams.
- ✓ **Healthy Community**
Senior Center health promotion programs help seniors retain physical functioning toward the prevention or reduction of illness and injury which become more prevalent with aging.
- ✓ **Recreational & Cultural Opportunities**
Senior Center activities provide a variety of meaningful activities that promote socialization, keep seniors engaged in community life, and promote lifelong learning and increased information literacy.

Accomplishments

- ✓ Increased participation in enrichment programs such as computer and exercise classes.
- ✓ Improved senior client functioning reported in enrichment program target areas.

Budget Adjustments

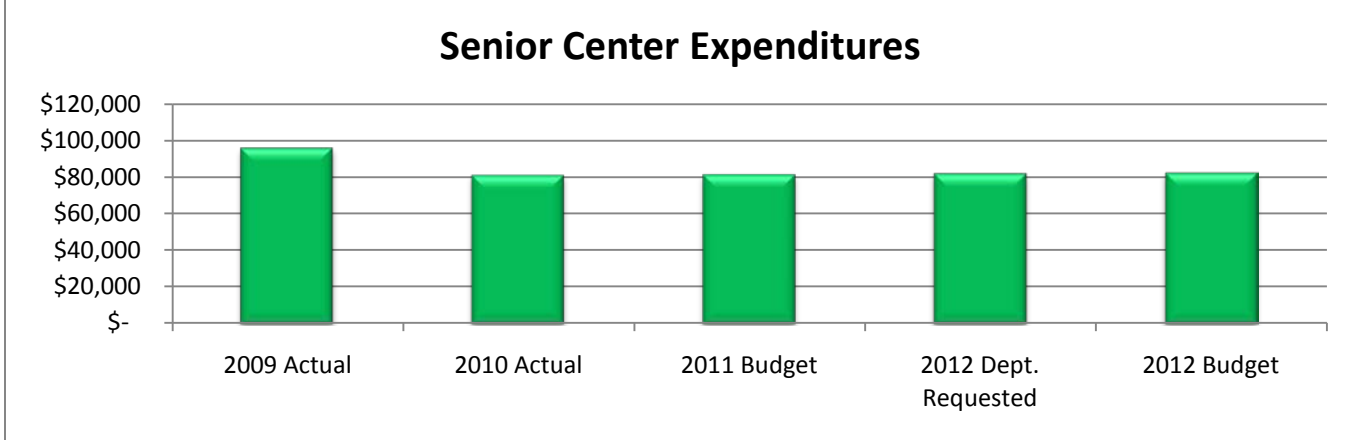
Employees shifted to accommodate funding changes.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	56,298	39,065	40,114	40,512	40,847
SUPPLIES & MATERIALS	10,186	14,123	11,405	12,482	12,482
CONTRACT SERVICES	22,960	21,780	21,780	21,781	21,781
OTHER EXPENSES	6,436	6,104	7,995	7,195	7,195
TOTAL PROGRAM COST	\$95,880	\$81,072	\$81,294	\$81,970	\$82,305

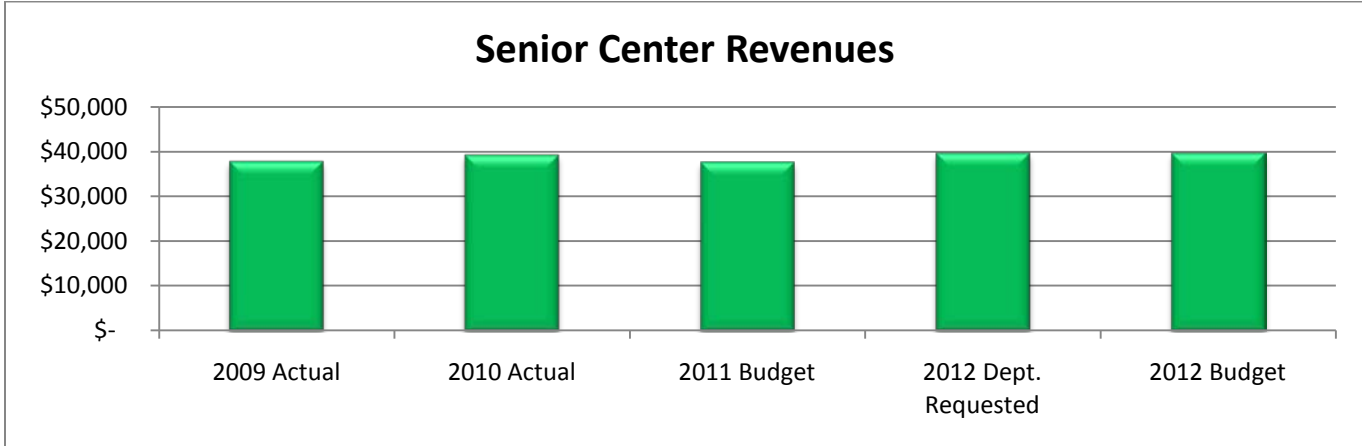
Senior Center Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	7,895	8,100	8,100	8,100	8,100
OTHER	29,845	31,107	29,500	31,500	31,500
TOTAL PROGRAM COST	\$37,740	\$39,207	\$37,600	\$39,600	\$39,600

Senior Center Revenues



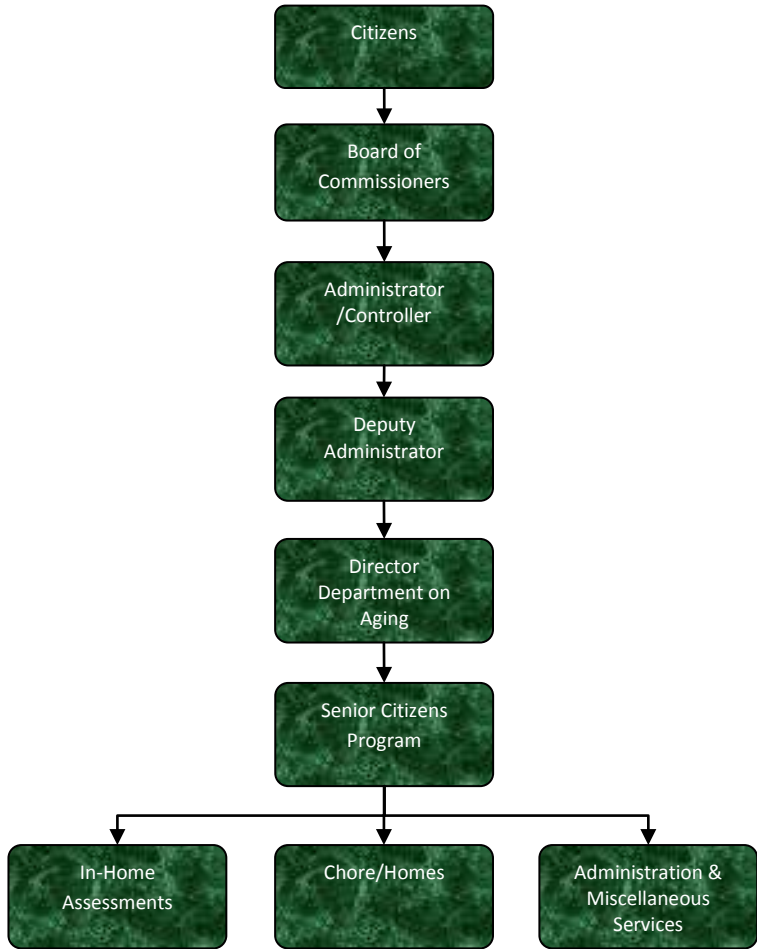
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of seniors with a higher degree of health and life satisfaction as a result of participation in senior center activities.	-	-	-	-	75%	75%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of ongoing programs/activities held	N/A	N/A	N/A	36	25	25
Number of special programs held	N/A	N/A	N/A	60	36	36
Number of seniors served	2,049	1,891	1,803	2,135	2,100	2,100
Labor and Program/Activity Costs (calendar year)	\$127,006	\$127,596	\$95,881	\$81,070	\$82,445	\$83,000
Senior Centers	2	2	2	2	2	2
Number of participants per program average	N/A	N/A	N/A	N/A	8	8
Cost per program	N/A	N/A	N/A	N/A	\$200	\$200
Number of programs per location	N/A	N/A	N/A	48	28	30
Reported satisfaction with quality of programs/activities	N/A	N/A	N/A	N/A	75%	75%
Percent of new participants	N/A	N/A	N/A	61.8%	25%	25%
Percent of seniors attending 2 or more programs	N/A	N/A	N/A	N/A	50%	50%

Senior Citizens Program



Activities

- Grant writing and management.
- Corporate Compliance.
- In-home assessment for developing a plan of care and arranging for services.
- Assist individuals to find appropriate community services to meet their needs.
- Chore services provide help with home maintenance tasks that increase safety, such as grab bar and smoke detector installation.
- Medicare/Medicaid Assistance Program (MMAP) to meets individually with seniors about health insurance concerns and trains volunteers.
- Medicaid enrollment systems.

Mission Statement

To help Jackson County seniors to live more full, active, and independent lives. This program includes grant writing and management, corporate compliance, accounting and clerical support, Case Coordination and Support (CCS), Caregiver Information and Assistance, plus the Medicare/Medicaid Assistance Program (MMAP) and Chore/Home Safety Program.



Strategic Plan Impact

✓ **Safe Community**

Senior Citizen Programs such as Chore Services, HOMES' safety-related home repairs, Case Coordination and Support, and Caregiver Info. and Assistance progresses the safe community strategy by teaching seniors how to access a wide variety of services.

✓ **Economic Development**

Senior Citizen Programs such as MMAP (Medicare and Medicaid Assistance Program) can raise seniors' standards of living by saving them hundreds of dollars on medical and prescription plans. Department on Aging prudent management of aging grants and senior millage increases the number of service dollars available for senior assistance.

✓ **Healthy Community**

Senior Citizen Programs that improve knowledge of and access to community aging resources promote healthier living for seniors.

✓ **Recreation & Cultural Opportunities**

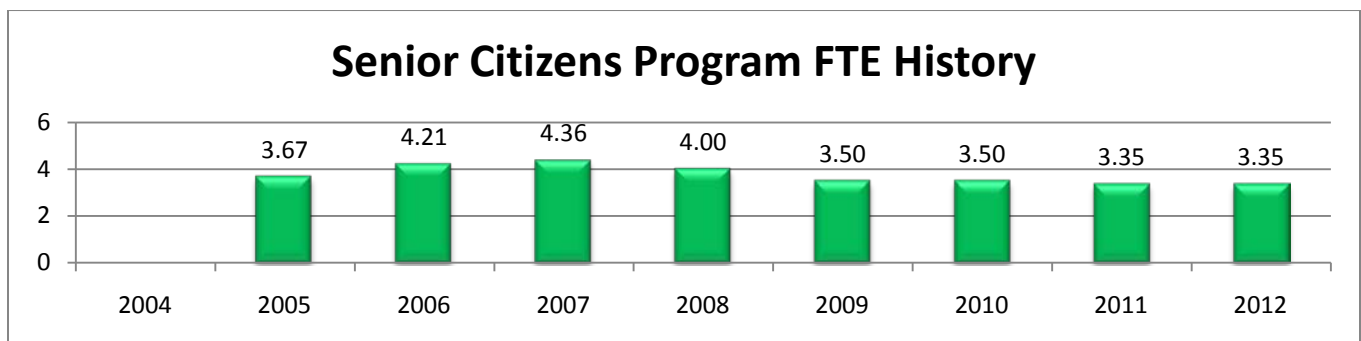
Senior Citizen Programs such as Case Coordination and Support, which provides comprehensive assessments, and information and assistance that result in direct care and or community referrals increase peace of mind and quality of life for seniors and their families.

Accomplishments

- ✓ MMAP Program leads the region with the most dollars saved per applicant.
- ✓ Increased awareness of local service options for clients new to aging services.
- ✓ In June – Dec. 2010 the department assisted 49 MiCafe food stamp applicants. This program was in collaboration with Elder Law of Michigan.

Budget Adjustments

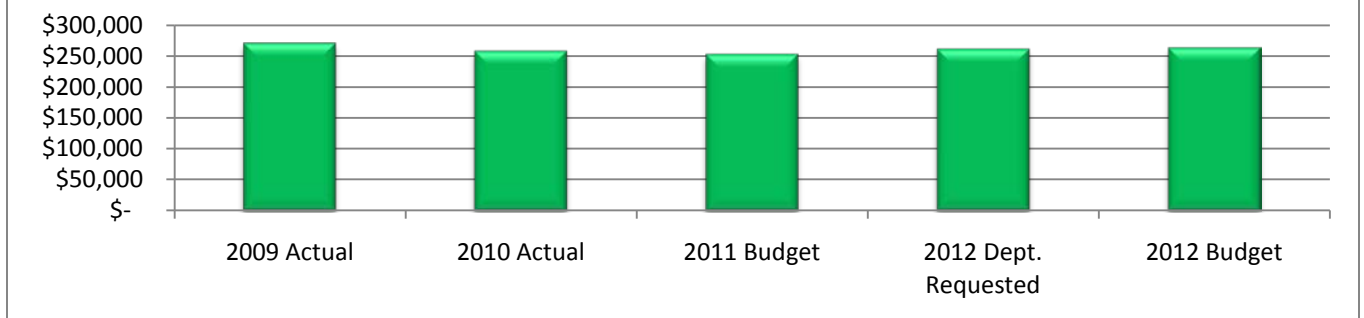
In 2011 reduced administrative Account Clerk position from full time to half time.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	229,337	228,300	221,914	230,385	232,318
SUPPLIES & MATERIALS	9,732	9,525	11,015	10,600	10,600
CONTRACT SERVICES	20,974	10,168	8,650	8,650	8,650
OTHER EXPENSES	10,921	9,879	11,128	11,528	11,528
TOTAL PROGRAM COST	\$270,964	\$257,872	\$252,707	\$261,163	\$263,096

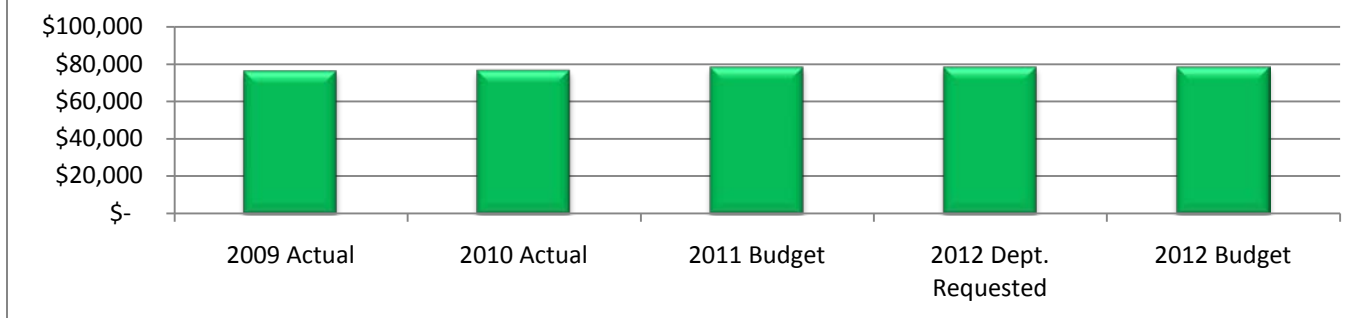
Senior Citizens Program Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	33,993	32,010	33,990	33,990	33,990
INTERGOVERNMENTAL	14,105	15,854	15,450	15,450	15,450
OTHER	28,219	28,866	29,030	29,030	29,030
TOTAL PROGRAM COST	\$76,317	\$76,730	\$78,470	\$78,470	\$78,470

Senior Citizens Program Revenues



Department on Aging

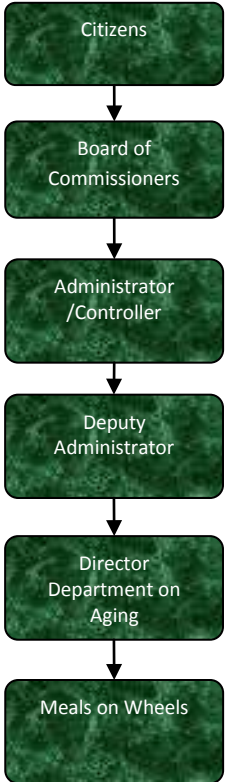
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of seniors better able to understand their options and access available services.	-	-	-	97%	80%	80%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Case Coordination & Support clients	962	994	949	995	960	960
Caregiver Information & Assistance clients assisted	492	540	622	599	615	615
Number of MMAP forms completed	818	977	2,259	1,770	1,600	1,600
Chores & HOMES program units of service(2010 lawn mowing reduced)	2,167.75	2,290.5	2,255	1,248.5	1,300	1,300
Total dollars saved for MMAP clients	\$688,000	\$1,370,400	\$1,300,000	\$1,229,234	\$1,100,000	\$1,200,000
Labor Costs (social workers/clerical/admin)	\$250,678	\$255,868	\$229,339	\$228,300	\$225,363	\$226,000
Number of In-home client assessment units performed annually by FT & PT staff	-	-	3,385.5	3,401	3,385	3,385
Unduplicated clients in senior citizen programs	NA	NA	2,411	2,623	2,500	2,500
Dollars saved per senior's completed MMAP application	\$841	\$1,403	\$575	\$694	\$650	\$650
Average FT & PT In-home assessment units per business day	-	-	13.5	13.55	13.5	13.5
Information & Assistance caregivers served per week	9.46	10.38	11.96	11.52	12	12
Service units per Chore & HOMES clients	12.24	12.79	14.9	8.85	9	9
Average number of days between CCS referral & asmt.	N/A	N/A	N/A	7.35	7	7
Number of reported needs met per client	N/A	N/A	N/A	2.8	3	3

Meals on Wheels



Activities

Delivery of Meals on Wheels from the Department's central kitchen to homebound seniors residing in Jackson County

All persons receiving grant funded meals are determined eligible according to the standards set by the Federal Administration on Aging and the State Office of Services to the Aging.

The Medicaid Waiver programs also purchase meals for Long-Term Care Medicaid Waiver clients.

Mission Statement

To help Jackson County seniors to live more full, active, and independent lives.



Strategic Plan Impact

✓ **Safe Community**

Meals on Wheels drivers provide a weekday safety check on homebound seniors which is linked to social worker follow-up with the seniors' emergency contacts, emergency medical personnel, or law enforcement.

✓ **Healthy Community**

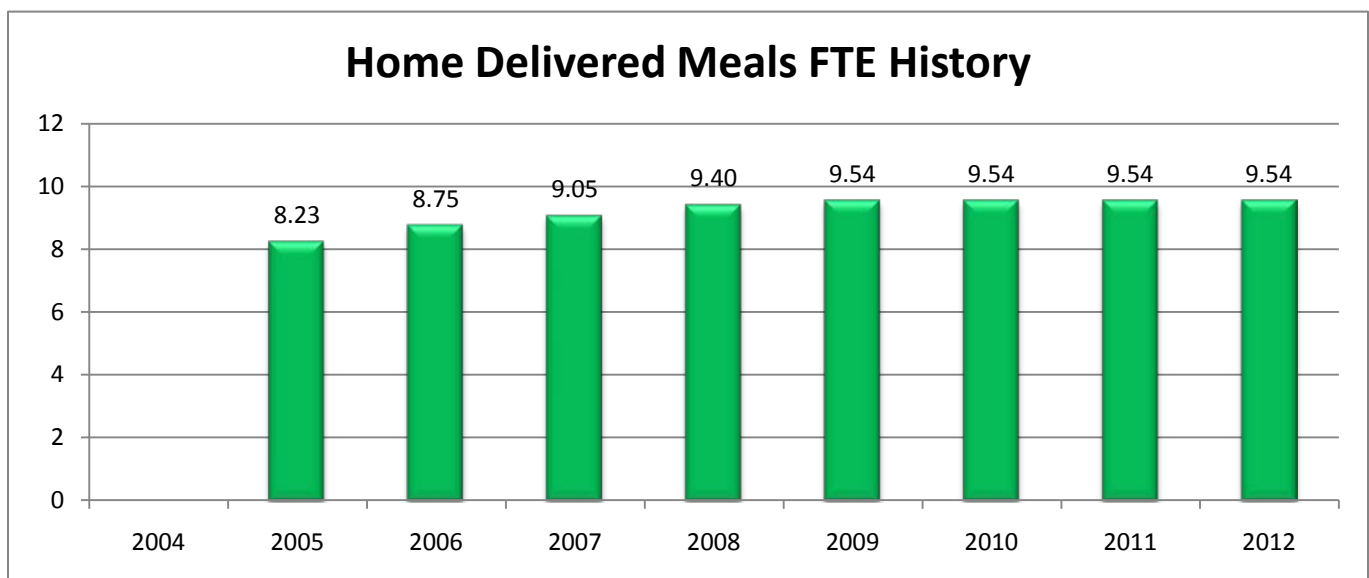
Meals on Wheels provides homebound, nutritionally at-risk seniors with balanced nutrition meals accounting for 1/3 to 2/3s of the USDA recommended daily allowance. Helping seniors maintain a healthy weight prevents or slows aging and disease processes, thus keeping seniors living at home as long as practically possible. Meals on Wheels participants experience a sense of well-being, knowing they are guaranteed nutritious, affordable meals and a safety check from drivers who are linked to an array of comprehensive senior services.

Accomplishments

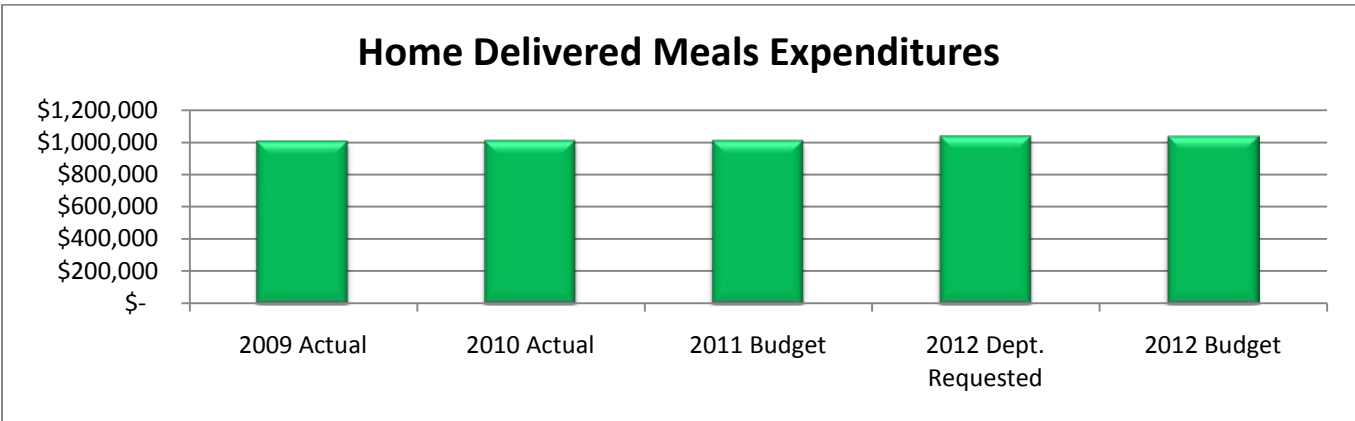
- ✓ Reduction of sodium in meals through more comprehensive nutrient analysis.

Budget Adjustments

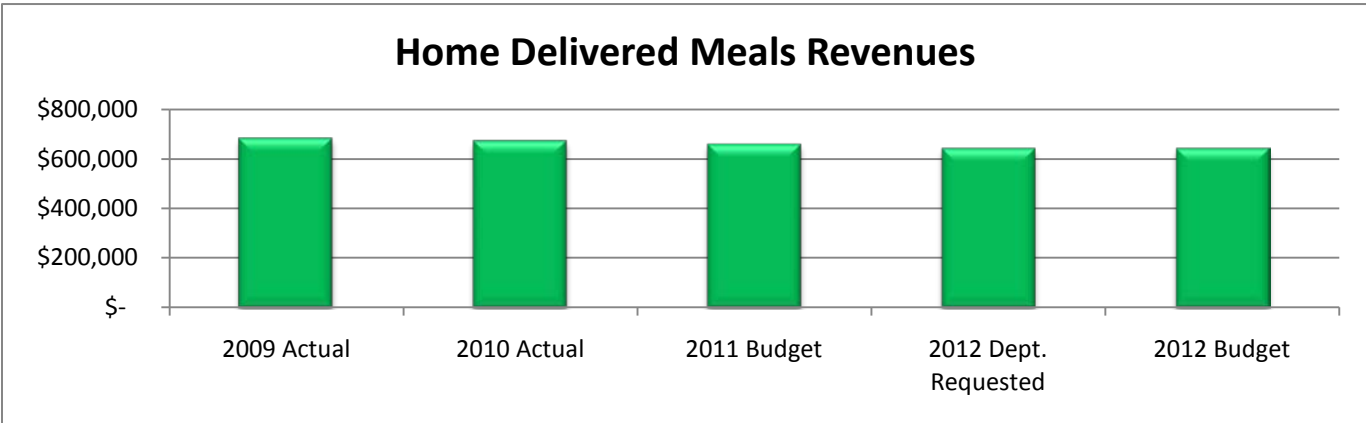
There are no significant adjustments to this program.



Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	548,740	531,756	530,194	558,132	561,906
SUPPLIES & MATERIALS	424,673	421,775	437,715	437,715	437,715
CONTRACT SERVICES	3,309	3,057	5,000	4,500	4,500
OTHER EXPENSES	32,897	55,753	39,396	40,990	40,990
TOTAL PROGRAM COST	\$1,009,619	\$1,012,341	\$1,012,305	\$1,041,337	\$1,045,111



Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	130,013	127,481	130,000	124,500	1,234,500
INTERGOVERNMENTAL	552,991	544,045	528,000	516,300	516,300
OTHER	24	-	-	-	-
TOTAL PROGRAM COST	\$683,004	\$671,526	\$658,000	\$640,800	\$1,750,800



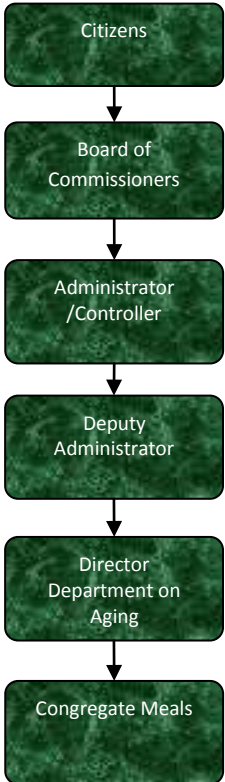
Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Number of seniors served who are able to remain living independently in the community as a result of Meals on Wheels.	N/A	N/A	N/A	N/A	75%	75%

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Number of Meals on Wheels served	200,223	212,596	199,322	200,770	201,000	202,000
Number of seniors served	1,085	1,060	1,052	1,053	1,055	1,055
Raw Food Costs	\$331,329	\$347,051	\$333,606	\$350,725	\$360,000	\$365,000
Labor Costs (cooks/drivers/social workers/admin)	\$531,511	\$553,139	\$528,890	\$531,755	\$550,000	\$558,000
Meals per senior person average	184.5	200.5	189.5	196.5	190	190
Percentage of seniors surveyed reporting satisfaction with quality of meals	N/A	N/A	N/A	88%	65%	65%

Congregate Meals



Activities

Eight congregate nutrition sites, including two senior centers, are located throughout Jackson County: Crouch Senior Center, Spring Arbor Senior Center, Park Forest Apartments, Norvell Twp. Hall; Henrietta Twp. Hall; Napoleon Twp. Hall; St. Aidan's Church – Michigan Center, and Word of Light Church.

Congregate meals provide a nutritious meal, socialization, volunteer opportunities, education, and activities for seniors.

Mission Statement

To help Jackson County seniors to live more full, active and independent lives.



Strategic Plan Impact

✓ Healthy Communities

Congregate Meal program participants received balanced, nutritional meals accounting for 1/3 of the USDA recommended daily allowance. Helping seniors maintain a healthy weight prevents or slows aging and disease processes, thus keeping seniors living at home as long as practically possible.

✓ Recreational & Cultural Opportunities

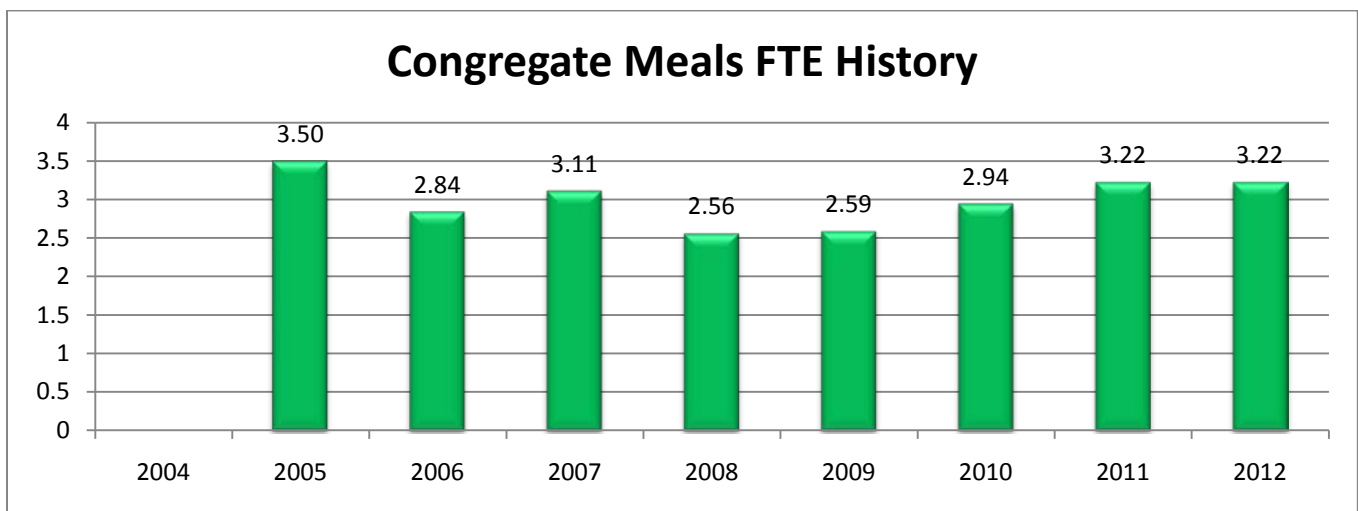
Congregate meal programs promote geographically accessible socialization among seniors through physically and mentally stimulating activities that keep seniors engaged in community life vs. isolating themselves.

Accomplishments

- ✓ Increased number of congregate meal participants at outlying nutrition sites as a result of special events.
- ✓ Improved senior nutrition by making available a second, cold meal seniors take home with them to eat for supper.

Budget Adjustments

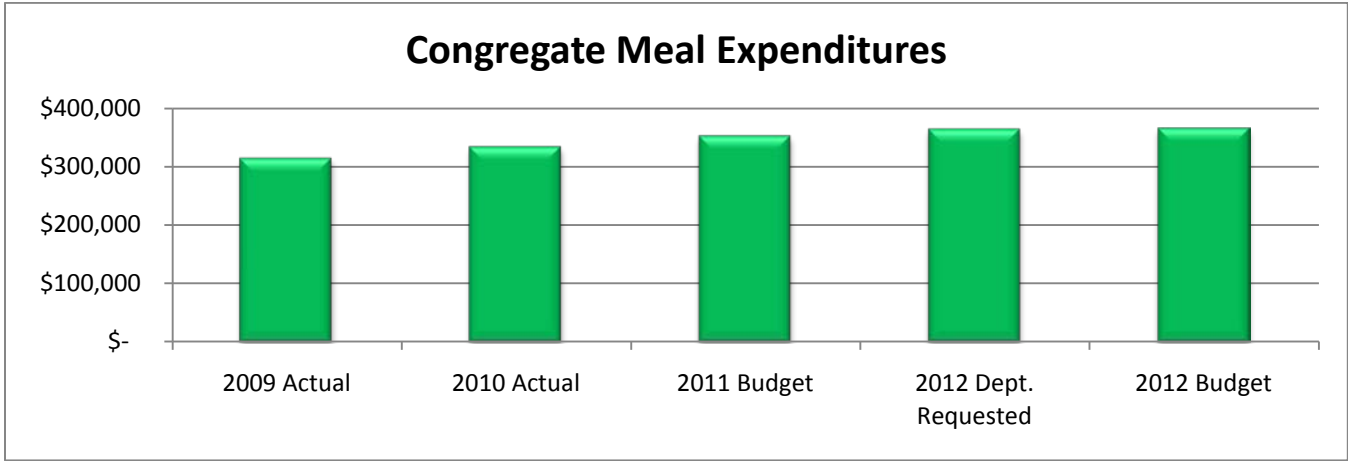
There are no significant changes to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	199,374	223,655	232,705	241,584	243,029
SUPPLIES & MATERIALS	93,523	89,055	95,880	98,880	98,880
CONTRACT SERVICES	8,176	7,617	10,254	10,054	10,054
OTHER EXPENSES	12,870	13,153	13,320	13,520	13,520
TOTAL PROGRAM COST	\$313,943	\$333,480	\$352,159	\$364,038	\$365,483

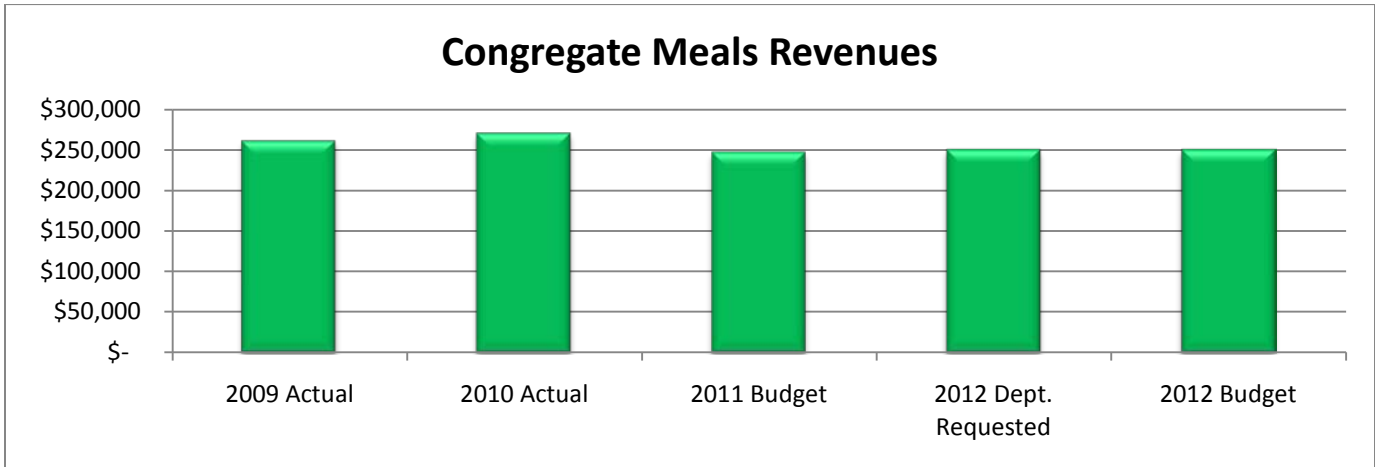
Congregate Meal Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	180,575	192,280	165,000	168,000	168,000
OTHER	80,434	78,183	82,000	82,000	82,000
TOTAL PROGRAM COST	\$261,009	\$270,463	\$247,000	\$250,000	\$250,000

Congregate Meals Revenues



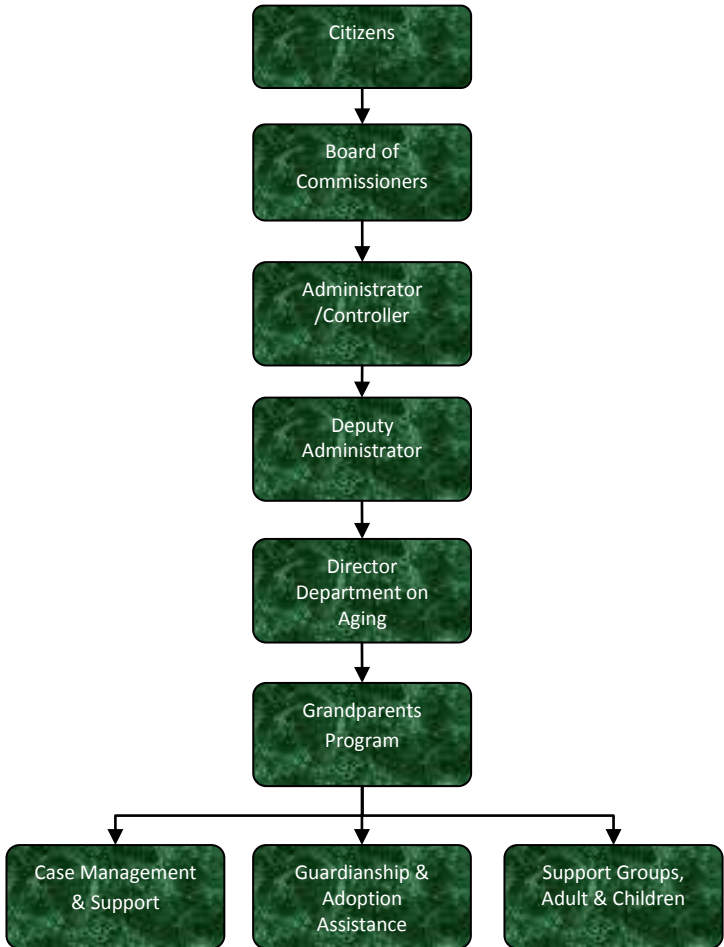
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of seniors served who are able to remain actively living independently in the community as a result of congregate meals.	N/A	N/A	N/A	N/A	20%	20%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of congregate meals served	40,563	42,948	37,131	33,542	37,000	37,000
Number of seniors served	1,153	1,238	1,286	1,702	1,675	1,675
Raw Food Costs	\$87,968	\$87,462	\$80,948	\$65,948	\$78,000	\$79,000
Labor Costs (cooks/drivers/site leaders/admin)	\$206,494	\$206,780	\$184,492	\$223,655	\$230,000	\$230,000
Percentage of seniors eating 4 or more meals a month	NA	NA	NA	12.5%	15%	18%
Percentage of seniors with lowered nutritional risk scores	N/A	N/A	N/A	N/A	60%	60%
Percentage of seniors who report increased socialization	N/A	N/A	N/A	N/A	60%	60%

Grandparents Program



Activities

Provide comprehensive services to grandparents raising grandchildren and other relatives as caregivers, including connecting families with community resources, support groups for grandparents and children, guardianship and adoption assistance, and case management with families for Intervention and Support services, such as working through difficult issues that arise.

Note: DHS narrowed program eligibility criteria mid-year, so we will serve many fewer individuals and families in 2007 and even fewer in 2008.

Mission Statement

To help Jackson County seniors to live more full, active, and independent lives.



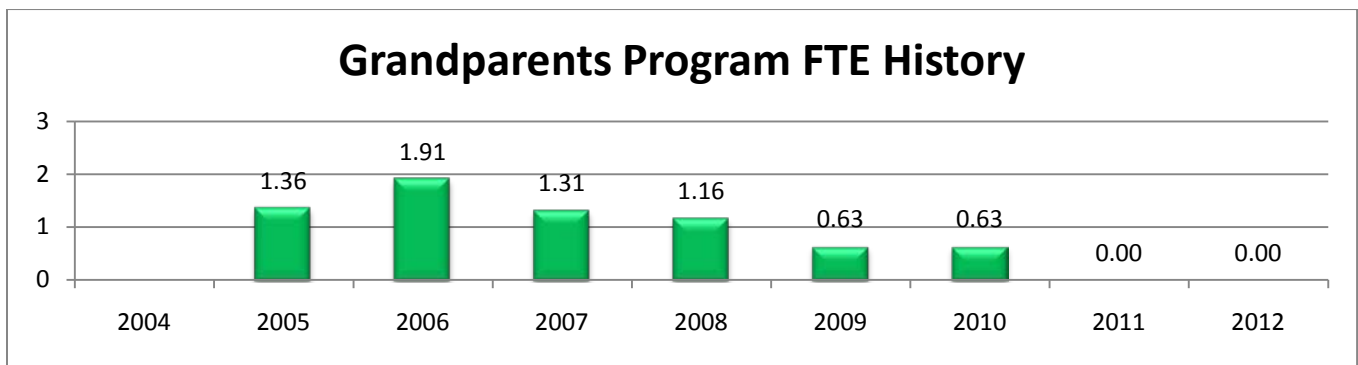
Strategic Plan Impact

✓ Safe Community

The Grandparents program supports the safe community strategic goal to help residents peacefully coexist and participate in all aspects of life specifically through the support of grandparents raising grandchildren.

Budget Adjustments

Functions and employees have been transferred to other programs.



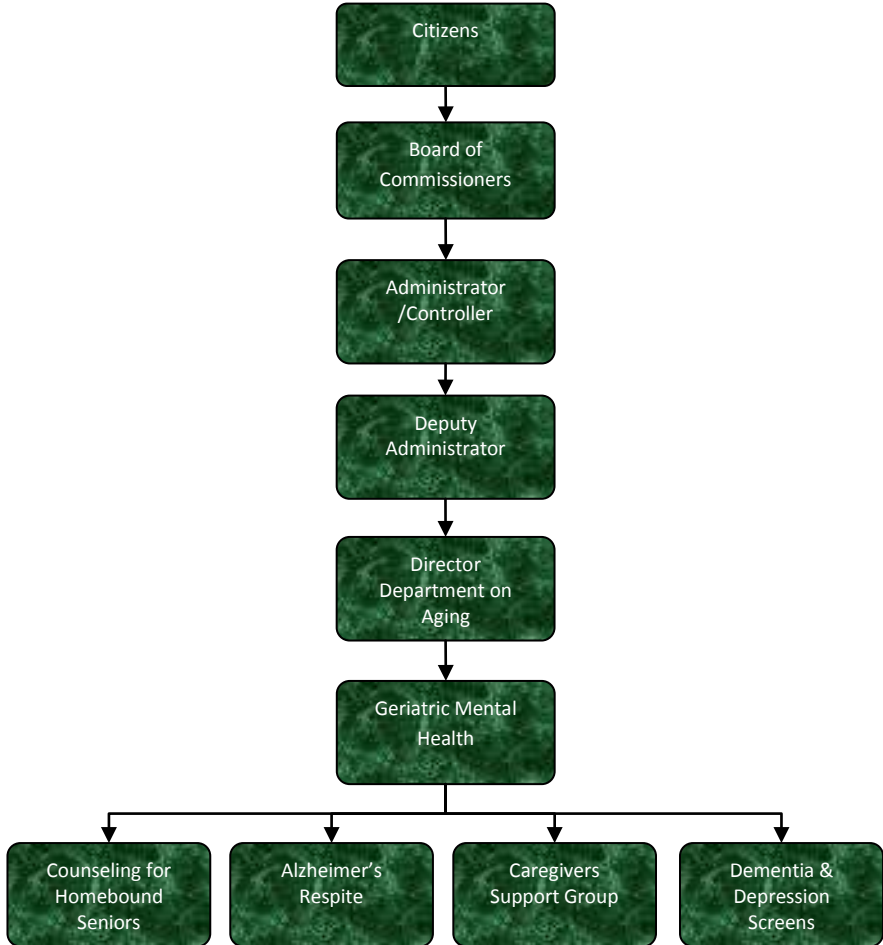
Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	46,181	42,982	-	-	-
SUPPLIES & MATERIALS	1,825	1,267	-	-	-
CONTRACT SERVICES	594	313	-	-	-
OTHER EXPENSES	3,186	1,320	-	-	-
TOTAL PROGRAM COST	\$51,786	\$45,882	\$0	\$0	\$0

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	32,356	28,893	-	-	-
OTHER	2,566	12	-	-	-
TOTAL PROGRAM COST	\$34,922	\$28,905	\$0	\$0	\$0

Geriatric Mental Health



Activities

Geriatric Mental Health Services, with funding from Life-Ways, Region 2 Area Agency on Aging, the County, and Senior Millage, offers support services for older adults and their caregivers.

Services include social work counseling, depression and memory loss screenings, support groups, outreach and training for community service providers, as well as Alzheimer's Respite Care.

Mission Statement

To help Jackson County seniors to live more full, active, and independent lives.



Strategic Plan Impact

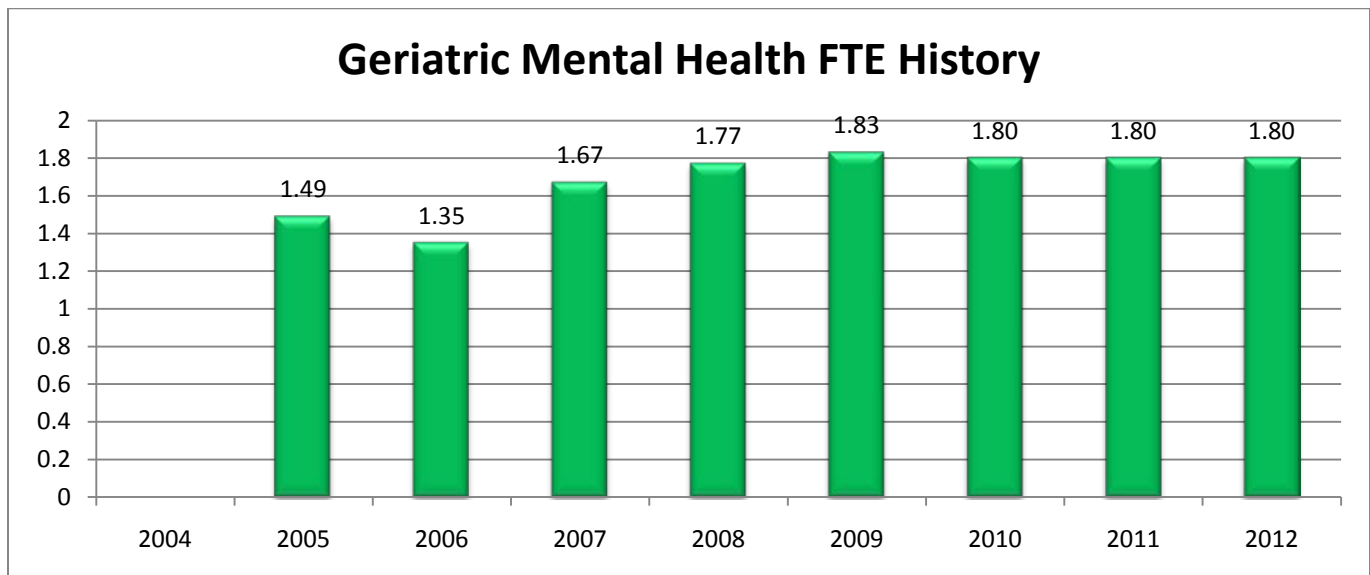
- ✓ **Safe Community**
Geriatric Mental Health identifies and treats seniors with mental illnesses and/or dementia to prevent them from endangering themselves and others.
- ✓ **Healthy Community**
Geriatric Mental Health holistically addresses the needs of seniors to improve physical and psychological functioning.
- ✓ **Recreational & Cultural Opportunities**
Geriatric Mental Health improves senior and caregiver quality of life by providing information, counseling, support groups, training and other resources to families whose lives have been negatively affected by mental illnesses and dementia.

Accomplishments

- ✓ Department receives reimbursement for serving Medicare/Medicaid counseling clients.
- ✓ Seniors receive increased validation toward progress via support groups.
- ✓ Support group focus expanded to include all caregivers of older adults.

Budget Adjustments

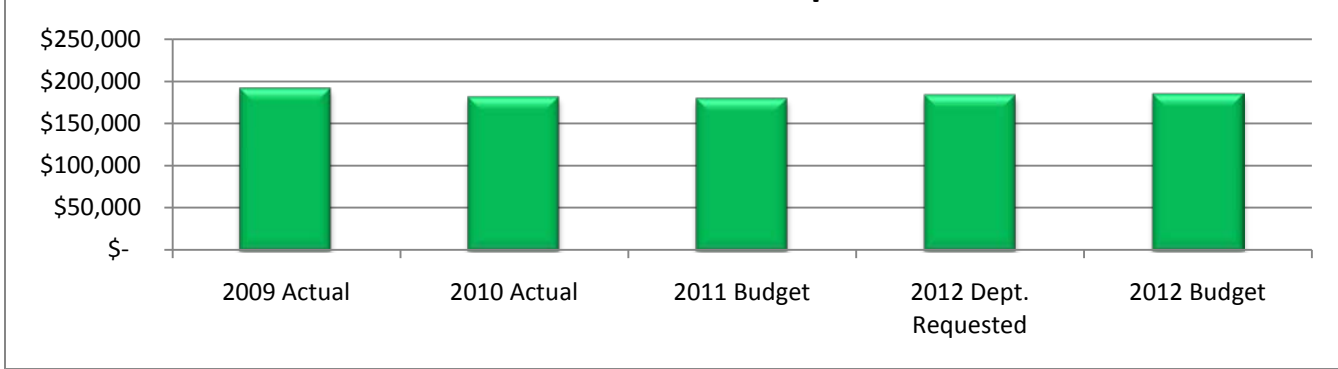
There are no significant adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	115,618	116,167	117,303	121,245	122,392
SUPPLIES 7 MATERIALS	904	600	850	850	850
CONTRACT SERVICES	450	650	768	768	768
OTHER EXPENSES	74,935	64,276	60,936	60,936	60,936
TOTAL PROGRAM COST	\$191,907	\$181,693	\$179,857	\$183,799	\$184,946

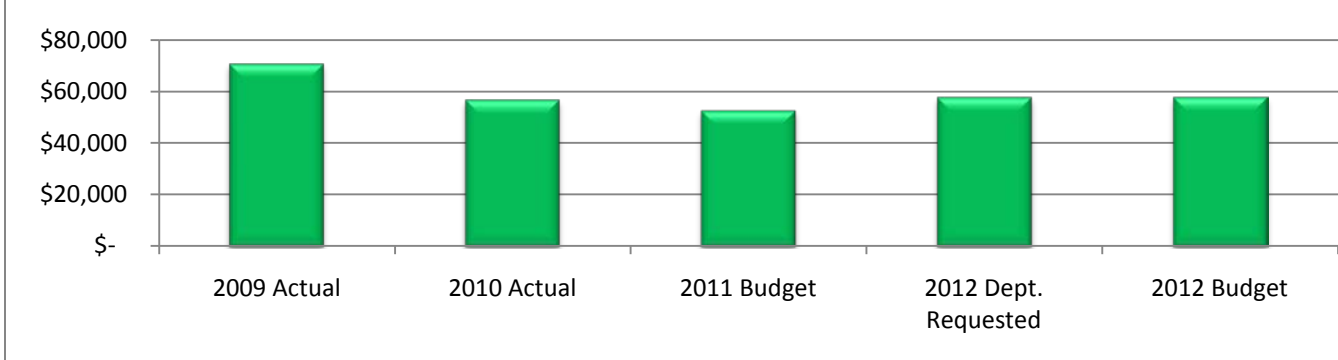
Geriatric Mental Health Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	16,089	16,073	16,066	16,066	16,066
INTERGOVERNMENTAL	6,130	720	-	-	-
OTHER	48,369	39,813	36,535	41,535	41,535
TOTAL PROGRAM COST	\$70,588	\$56,606	\$52,601	\$57,601	\$57,601

Geriatric Mental Health Revenues



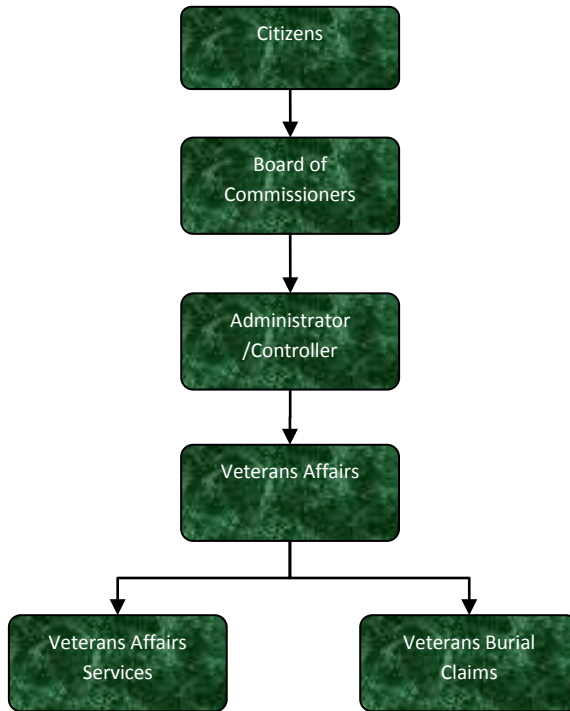
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of seniors better able to cope with their life circumstances as a result of counseling.	-	-	-	N/A	80%	80%
Percentage of caregivers better able to cope with caregiving as a result of Alzheimer's Respite.				N/A	85%	85%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Clients screened for depression	63	64	67	56	60	60
Clients screened for dementia	34	31	32	16	25	25
Clients seen for Clinical Assessment and Referral services	43	43	60	64	50	50
Clients seen for supportive counseling	58	79	64	74	70	70
Counseling units	714	857.5	873.5	911.75	875	875
Screening time (in units)	157	134.25	127	88.25	100	100
Clinical Assessment and Referral time (in units)	93.75	86	131.25	162.25	130	130
Percent of counseling referrals converted to counseling clients within 7 business days.	N/A	N/A	N/A	N/A	80%	80%
Percent of counseling client symptoms lessened within brief, supportive therapy model parameters.	N/A	N/A	N/A	N/A	80%	80%
Counseling units per client	12.31	10.85	13.64	12.32	12.5	12.5

Veteran Burial Claims



Activities

The budget in this department is used for assisting the families of deceased veterans with expenses for their funerals.

Through this office, the County supplies the flags that are placed on all of the graves of veterans buried in Jackson County.

Mission Statement

It is the mission of the Veteran Affairs Department to ensure that the families of all veterans receive the dignity they deserve at the time of their greatest sorrow and to ensure that the veteran's family receives the help they need to bury a veteran or to place his/her marker.



Strategic Plan Impact

- ✓ Economic Development
By providing assistance with the cost of burial for qualified veterans and their spouses the Veteran Affairs office is able to support the families of these qualified persons with a benefit that will help lift the burden of burial costs.

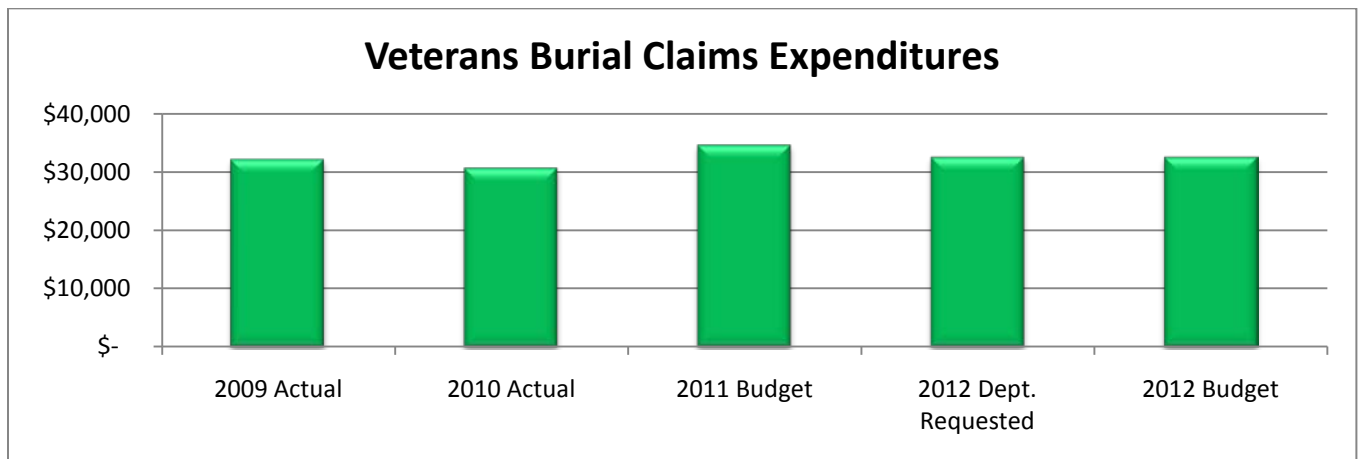
Accomplishments

- ✓ With training and support we are able to assist the family members that make this claim in a way that will make the process as smooth as possible. We treat every person that makes this application with dignity and respect.

Budget Adjustments

There are no significant adjustments to this budget.

Expenditure History					
	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 DEPT REQUESTED	2012 BUDGET
SUPPLIES & MATERIALS	9,395	9,268	9,200	9,200	9,200
CONTRACT SERVICES	22,800	21,456	25,500	23,400	23,400
TOTAL PROGRAM COST	\$32,195	\$30,724	\$34,700	\$32,600	\$32,600



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>

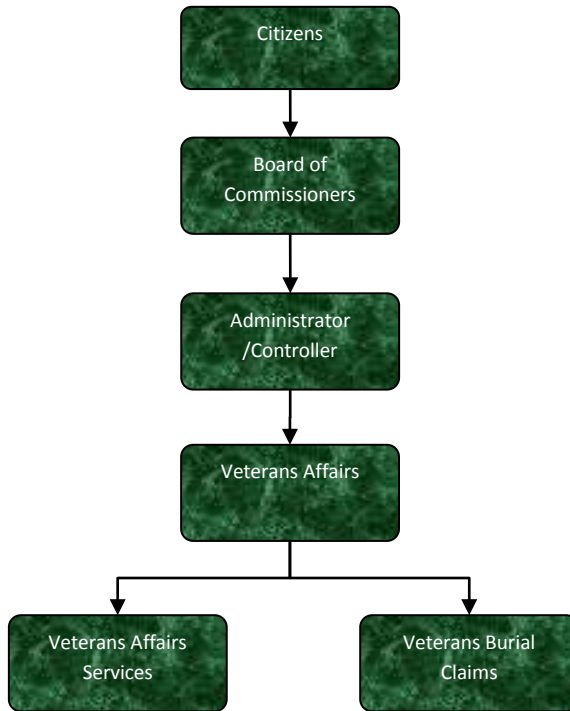
Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
County Burial grants	73	76	83	67	95	95
Total dollars expended	\$21,900	\$22,800	\$24,900	\$20,100	\$28,500	\$28,500
Flags for cemeteries	11,955	13,248	13,028	12,960	12,960	12,960



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Veterans Affairs



Activities

Serve as the veteran's representative to assist veterans and their families in exploring and applying for a wide range of VA benefits.

These benefits include, but are not limited to; disability compensation & pension, education & training, career exploration, home loans, burial benefits, dependent & survivor benefits, healthcare and life insurance claims.

Assist veterans in coordinating social services through related state and local agencies. All Michigan counties are mandated to provide relief and burial benefits to eligible veterans and their family members.

There are 14,500 veterans from Jackson County in the VA census that bring \$14,466,000 into the county in VA benefit money; our focus is to increase those numbers by creating more public awareness of the functions of this office.



Mission Statement

The Department of Veteran Affairs is committed to promoting veteran rights while assisting veterans in coordination of entitlements through VA, the State of Michigan and county agencies.

Strategic Plan Impact

✓ **Economic Development**

There is over \$17 million being returned from the VA to the veteran citizens and their families in Jackson County. These are funds that are for VA Compensation and Pension. When all programs from VA are considered there is over \$34 million spent on the veterans of our county.

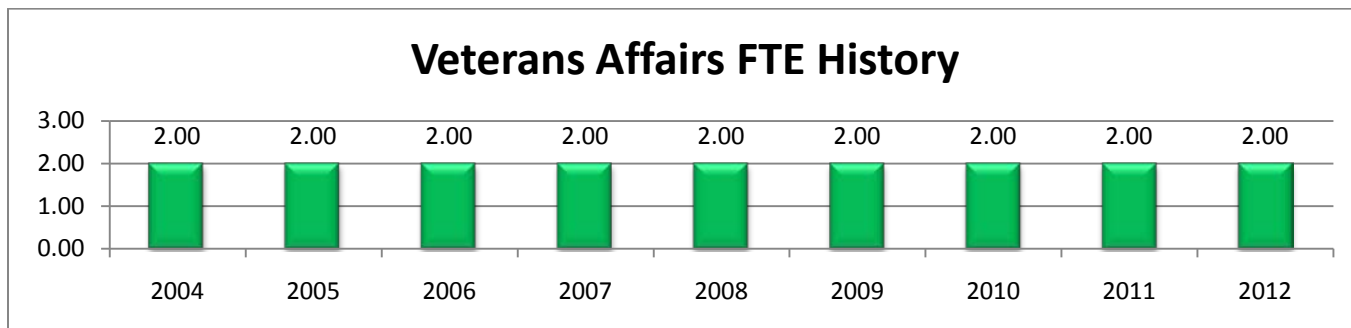
✓ **Healthy Community**

Through the VA Healthcare program veterans with an honorable discharge are able to enroll into a program that will allow them to visit a doctor's office that is located within Jackson County and to receive medical treatment and prescriptions. Along with the guidelines of the program VA Healthcare also includes a full service hospital in Ann Arbor. The program not only offers health care in the physical sense but also mental health care.

Accomplishments

- ✓ With the cuts to Veteran Service Organizations by the State of Michigan, this office is still offering a wide range of services to the veterans of Jackson County.
- ✓ With limited outside assistance the county office has been able to maintain a standard of excellence and efficiency and is still able meet deadlines for filing claims within VA guidelines.
- ✓ For the Distribution year of 2008 the VA estimates that the veteran population in Jackson County dropped by 415 veterans. This office has been able to maintain a standard that was established when the current staff first started in the office by continuing to increase the dollar return to the veterans and their families in the county. In 2009 the dollar return was increased by over \$3million to \$21,883,000
- ✓ We have maintained the quality and efficiency of the office to the level that is expected

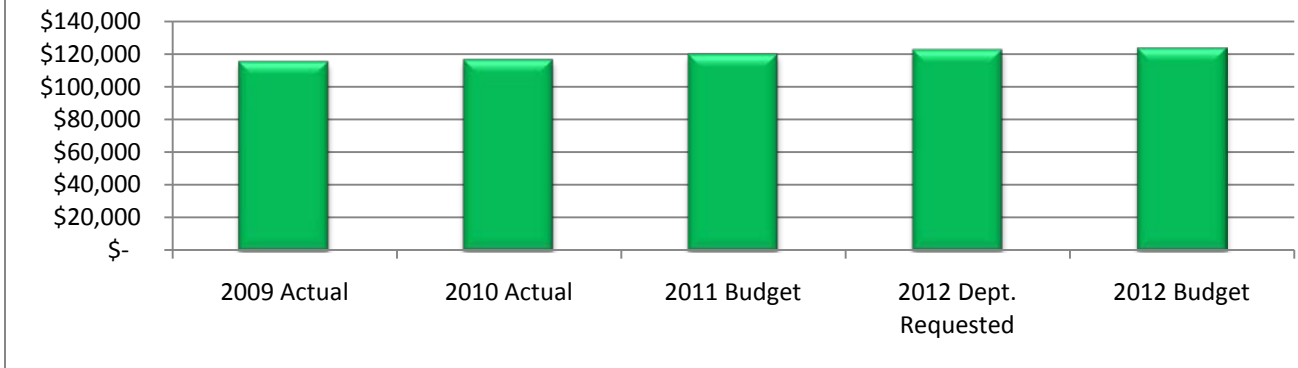
Budget Adjustments



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	109,650	112,209	112,976	115,955	116,928
SUPPLIES & MATERIALS	1,991	1,750	2,849	2,501	2,501
CONTRACT SERVICES	1,918	864	1,447	1,447	1,447
OTHER EXPENSES	1,710	1,718	2,660	2,660	2,660
TOTAL PROGRAM COST	\$115,269	\$116,541	\$119,932	\$122,563	\$123,536

Veterans Affairs Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Veterans Affairs

Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Office Visits, signed in clients	1,915	2,427	2,465	2,320	2,784	2,784
Forms prepared and presented to VA	2,220	2,789	2,419	2,604	2,644	2,644

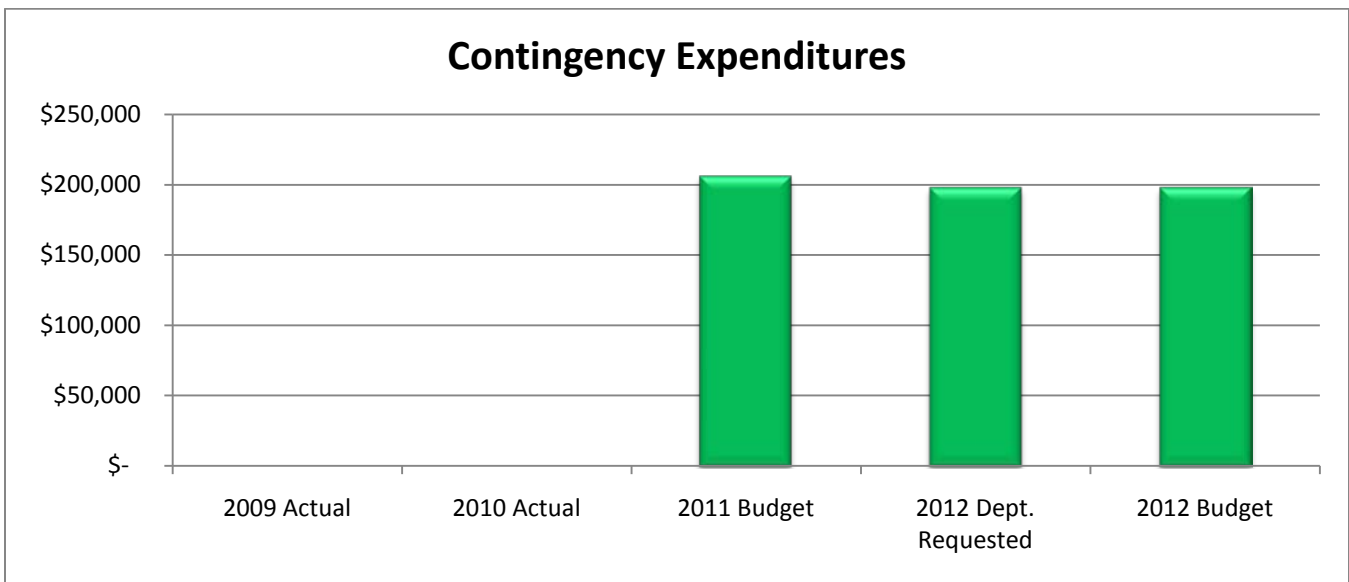
Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Recovery (in \$000)	\$14,869	\$17,527	\$21,883	22,237	\$25,500	\$25,500
Service Officers	4.5	5	1.5	3	3.5	3.5
Dollars recovered per service officer	\$3,717	\$3,895	\$4,377	7,412	\$8,500	\$8,500
Appointment waiting period (days)	3	3	10	8	5	5

Contingency

Purpose of Contingency Budget

The contingency budget is established to cover unanticipated expenses or revenues that do not make budgeted levels during the year.



Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER EXPENSES	-	-	205,832	197,570	200,070
TOTAL PROGRAM COST	\$0	\$0	\$205,832	\$197,570	\$200,070

Budget Adjustments

The 2012 contingency maintains the 2011 contingency level.



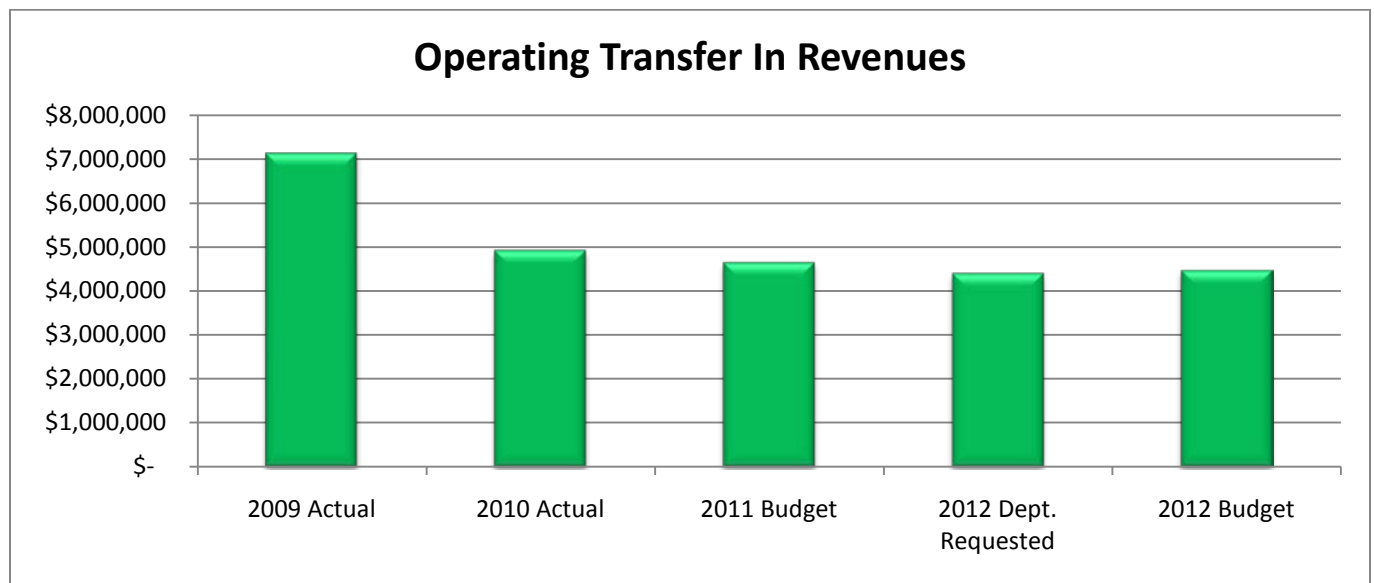
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Transfer In

Purpose of Transfer In

Funds are transferred into this department from other County Departments. Most of the revenue comes from the Revenue Sharing Reserve Fund and the Delinquent Tax Revolving Fund.

Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TRANSFER IN	7,149,426	4,931,161	4,653,018	4,409,537	4,474,537
TOTAL PROGRAM COST	\$7,149,426	\$4,931,161	\$4,653,018	\$4,409,537	\$4,474,537



Budget Adjustments

There are no significant changes to the transfer in.

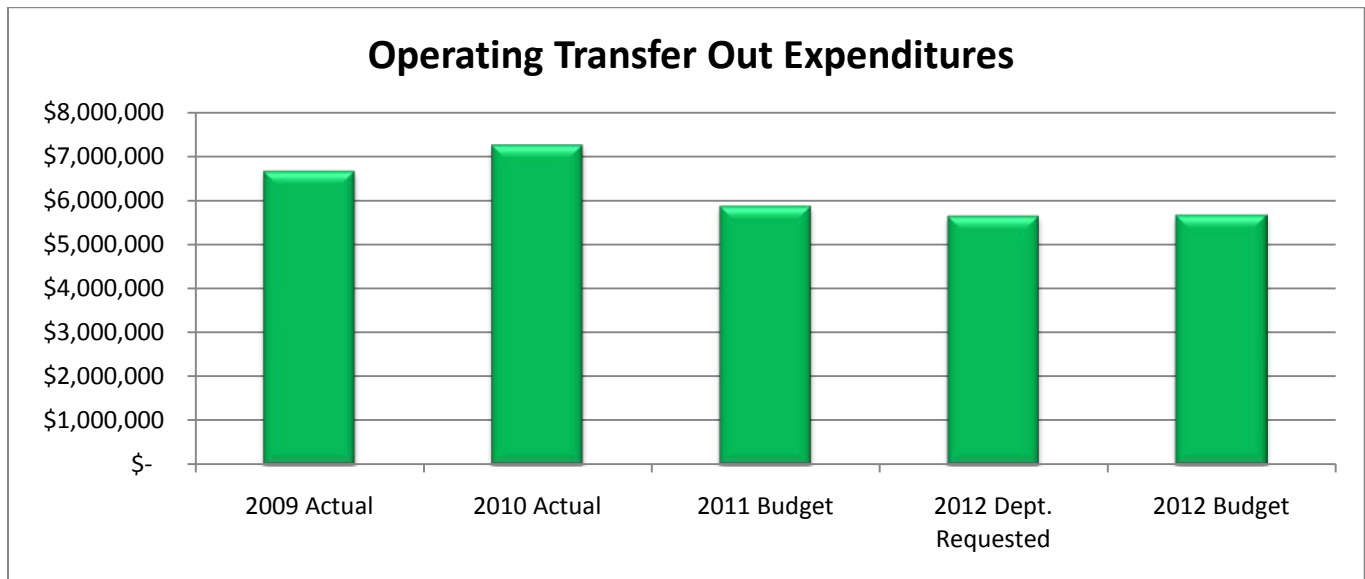


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Transfer Out

The resources from this department are transferred to other County departments. Examples include the Parks, Airport, Health Department, and Child Care Funds.

Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TRANSFER OUT	6,678,337	7,271,166	5,881,674	5,656,507	5,673,308
TOTAL PROGRAM COST	\$6,678,337	\$7,271,166	\$5,881,674	\$5,656,507	\$5,673,308



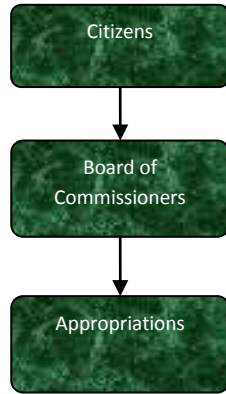
Budget Adjustments

There are no significant changes to the transfer out.



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Appropriations



Activities

The budget in this department is allocated to non-County departments for services.



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.

Appropriations

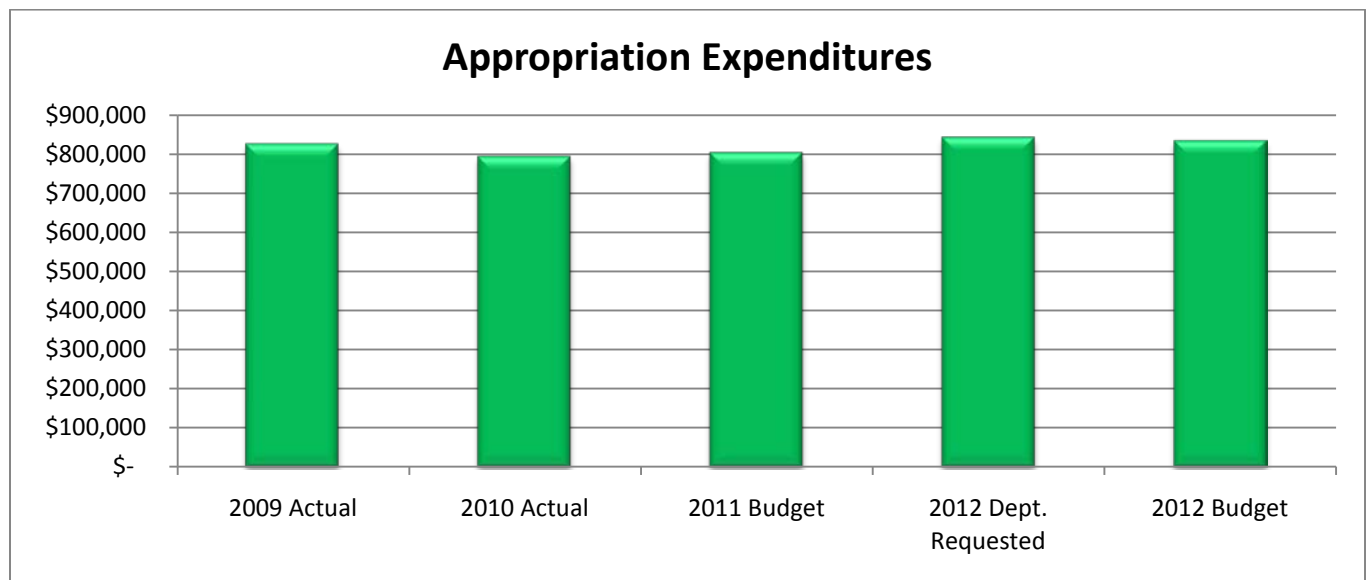
Strategic Plan Impact

Appropriations to these non-county departments support various goals of the Board of Commissioners Strategic Plan.

Budget Adjustments

Additional appropriations were requested by several agencies as shown on the following page. With the exception of the substance abuse appropriation and the County Guardian, all other appropriations remain unchanged for fiscal year 2012. The substance abuse appropriation is always based upon liquor tax proceeds and is mandated by state law. The County fulfilled its commitment to fund the County Guardian.

Expenditure History					
	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 DEPT REQUESTED	2012 BUDGET
OTHER EXPENSES	824,533	792,970	802,397	841,754	832,799
TOTAL PROGRAM COST	\$824,533	\$792,970	\$802,397	\$841,754	\$832,799



Appropriations

Appropriation	2010	2011	2012 Requested	2012 Actual
Substance Abuse	\$350,812	\$340,643	\$380,000	\$403,545
Region II Planning	\$55,340	\$55,340	\$55,340	\$55,340
Enterprise Group	\$100,000	\$100,000	\$100,000	\$100,000
Jackson Transit Authority	\$100,000	\$100,000	\$100,000	\$100,000
Guardian	\$35,000	\$35,000	\$35,000	-
Jackson Traffic Safety	\$115,004	\$134,600	\$134,600	\$134,600
Conservation District	\$10,000	\$10,000	\$10,000	\$10,000
RSVP	\$7,500	\$7,500	\$10,000	\$7,500
Region II Agency on Aging	\$11,814	\$11,814	\$11,814	\$11,814
Food System Economic Partnership	\$7,500	\$7,500	\$7,500	\$7,500
Grand Total	\$792,970	\$802,397	\$852,614	\$832,799



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Miscellaneous Expenditures

Activities

Miscellaneous expenses are those that apply to all departments. The largest expense is for property and liability insurance for all County buildings. Other expenses include, audit, attorney, bank charges and unemployment.

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.

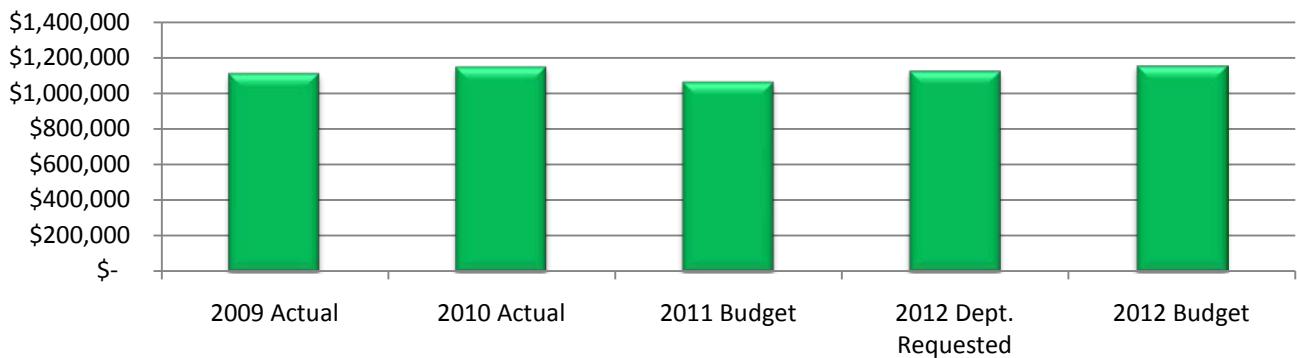


Miscellaneous Expenditures

Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	114,116	156,323	120,000	120,000	120,000
CONTRACT SERVICES	222,019	291,406	203,750	233,750	248,750
OTHER EXPENSES	775,012	700,466	740,000	770,000	785,000
TOTAL PROGRAM COST	\$1,111,147	\$1,148,195	\$1,063,750	\$1,123,750	\$1,153,750

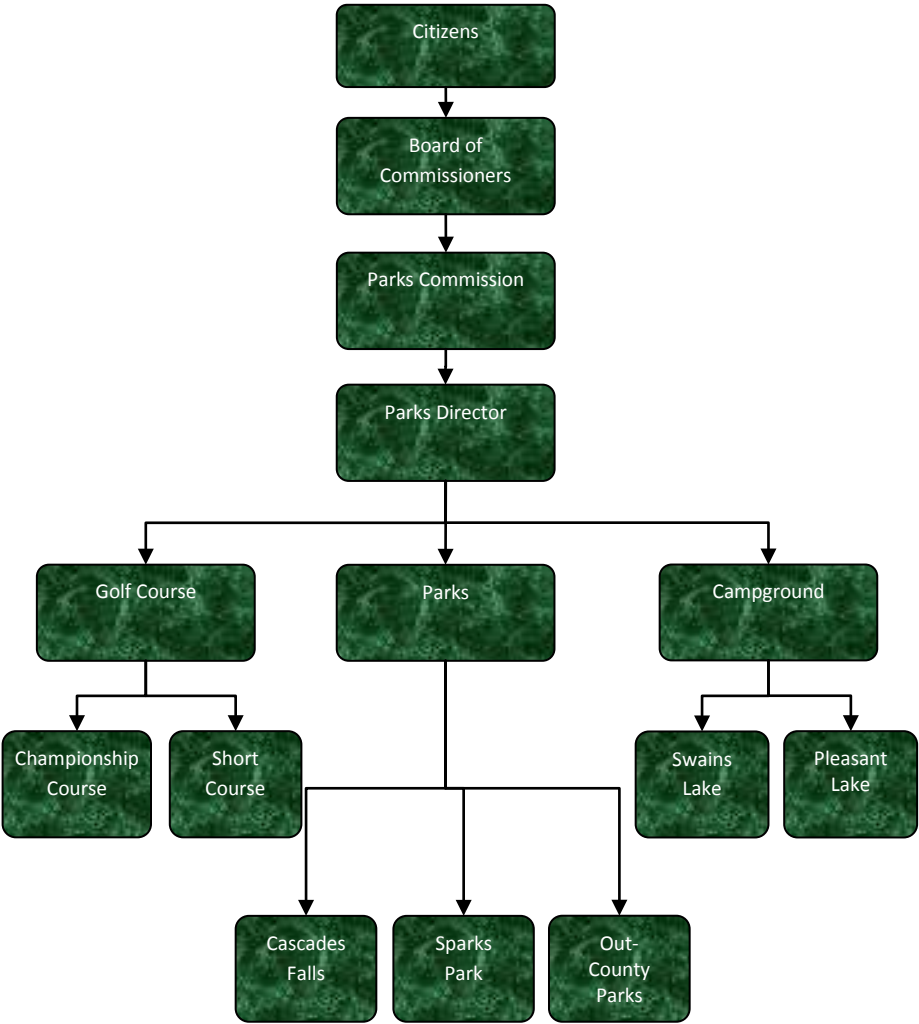
Miscellaneous Expenditures



Revenue History

	2008 <u>ACTUAL</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2011 DEPT <u>REQUESTED</u>	2011 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Parks Administration



Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center, along with the World Famous Cascades in the Sparks Foundation County Park.

Operate campgrounds at Pleasant Lake and Swain's Lake County Parks and maintain parks at the following lakes -- Clark, Clear, Gillett's, Grass, Lime, Little Wolf, Portage, Vandercook and Vineyard, as well as Horton Mill Pond and Minard Mills

Sparks Foundation County Park (aka Cascades Park) is host to several special events including the Rose Festival Weekend in the Park, Relay for Life, the Civil War Muster, band concerts, and three fireworks shows celebrating the major summer holidays.



Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.

Strategic Plan Impact

✓ Economic Development

The activities of the parks department encourage economic activity in the community. The operation of many of the facilities and festivals that occur in the parks are a regional draw, helping to bring in tourism dollars to the community.

✓ Healthy Community

The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following; non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.

✓ Recreational & Cultural Opportunities

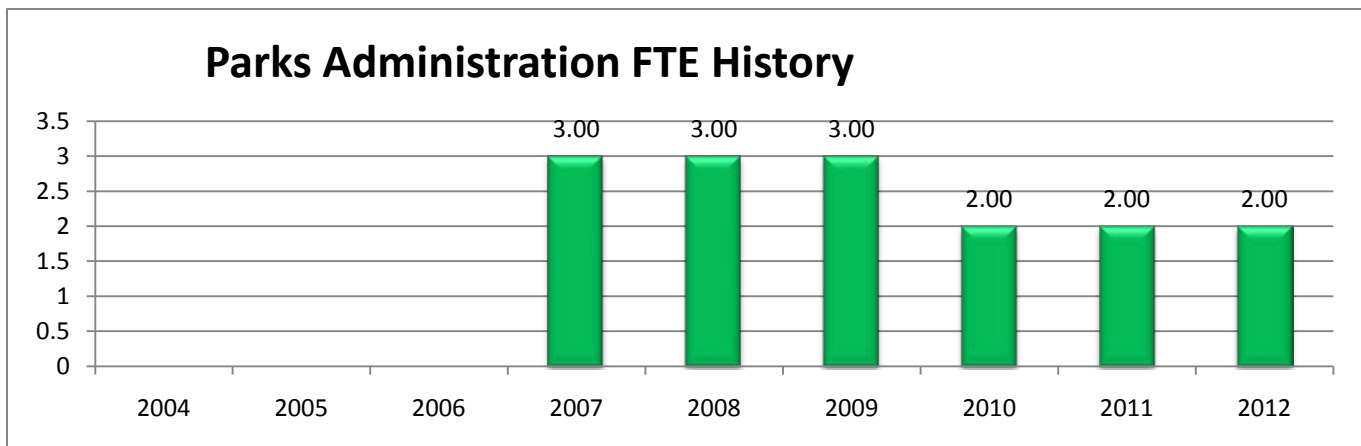
The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

Accomplishments

- ✓ Implemented an Inter-Local Agreement with the City of Jackson – agreeing to share 3 personnel positions.
- ✓ Began the process of looking at the feasibility of a regional system.
- ✓ Sparks Park Urban fishery Project is scheduled to be completed in fall 2010.

Budget Adjustments

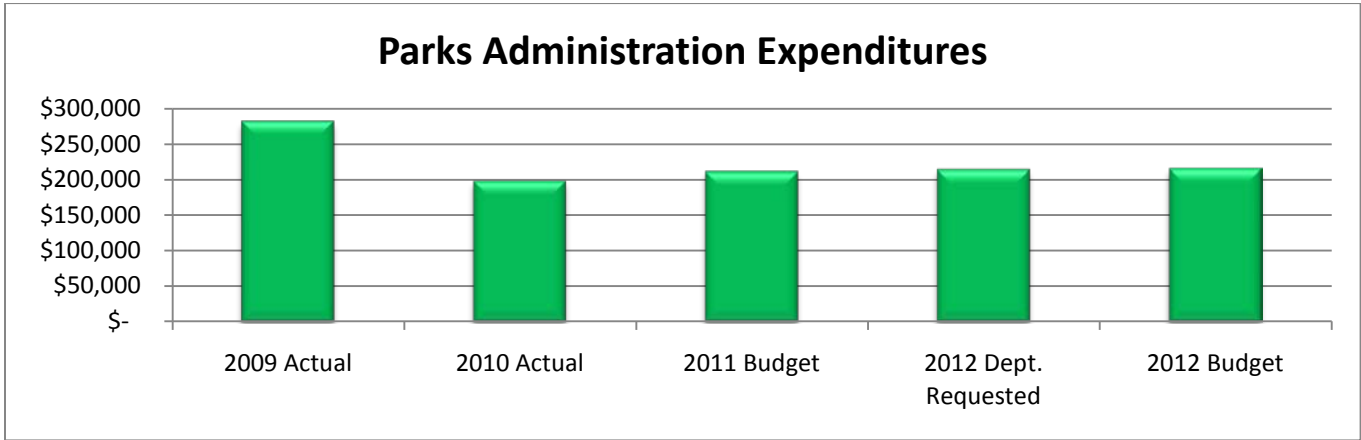
There are significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	262,894	182,240	196,513	197,162	198,594
SUPPLIES & MATERIALS	2,950	2,084	3,289	3,289	3,289
CONTRACT SERVICES	1,379	1,569	974	974	974
OTHER EXPENSES	13,807	11,835	9,813	11,915	11,915
TOTAL PROGRAM COST	\$281,030	\$197,728	\$210,589	\$213,340	\$214,772

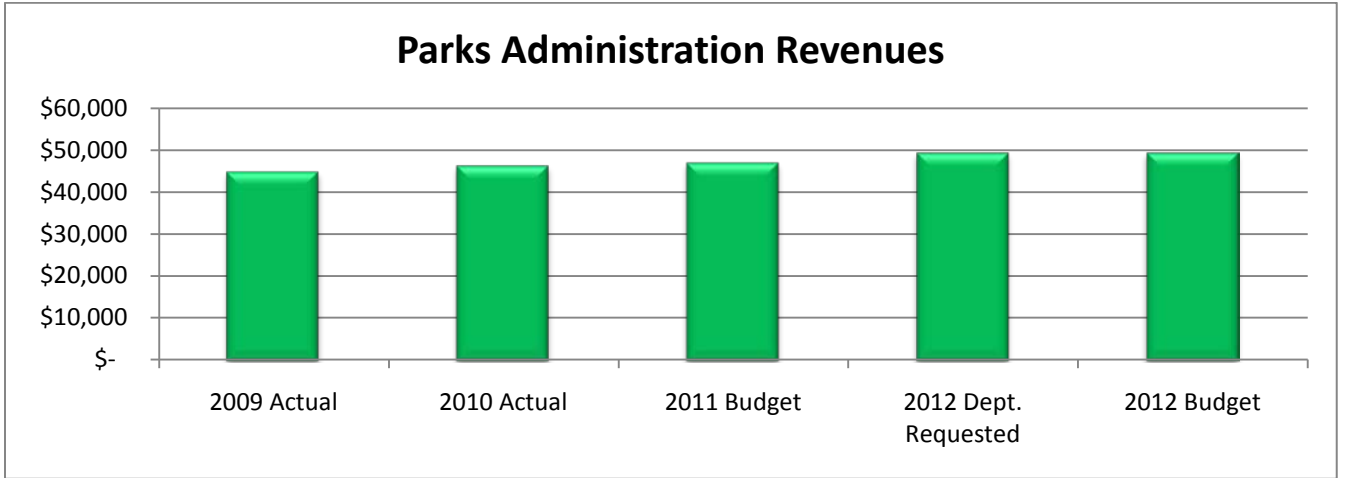
Parks Administration Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	41,204	40,833	43,000	43,000	43,000
OTHER	3,662	5,478	4,000	6,400	6,400
TOTAL PROGRAM COST	\$44,866	\$46,311	\$47,000	\$49,400	\$49,400

Parks Administration Revenues



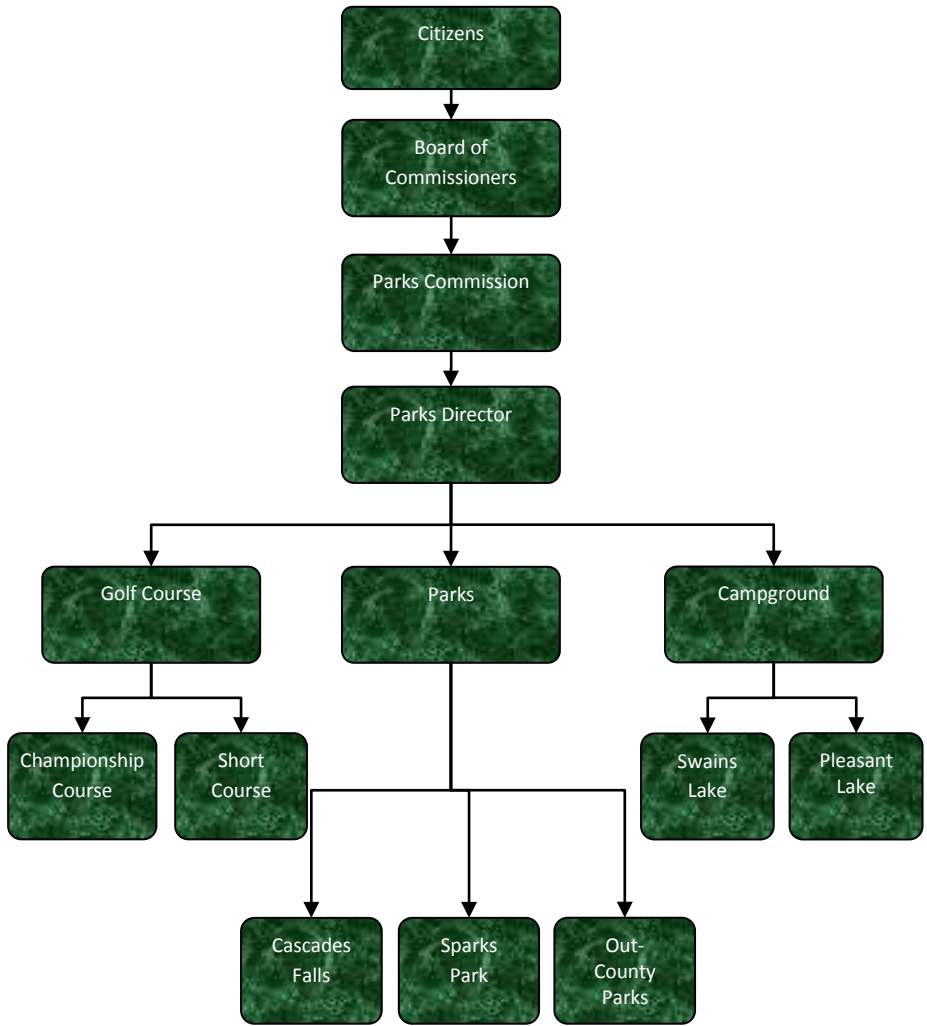
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	N/D	52%	53%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	N/D	38%	40%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Satisfaction Surveys	*	*	*	N/D	78%	78%
*Previous years' data, not collected						

Pleasant Lake



Activities

Operate campgrounds at Pleasant Lake and Swain's Lake County Parks and maintain parks at the following lakes -- Clark, Clear, Gillett's, Grass, Lime, Little Wolf, Portage, Vandercook and Vineyard, as well as Horton Mill Pond and Minard Mills.

Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.



Strategic Plan Impact

- ✓ **Economic Development**

The activities of the parks department encourage economic activity in the community. The operation of many of the facilities and festivals that occur in the parks are a regional draw, helping to bring in tourism dollars to the community.

- ✓ **Healthy Community**

The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following: non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.

- ✓ **Recreational & Cultural Opportunities**

The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community bandshell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

Accomplishments

- ✓ The campgrounds have received minor improvements to picnic shelters at both locations.

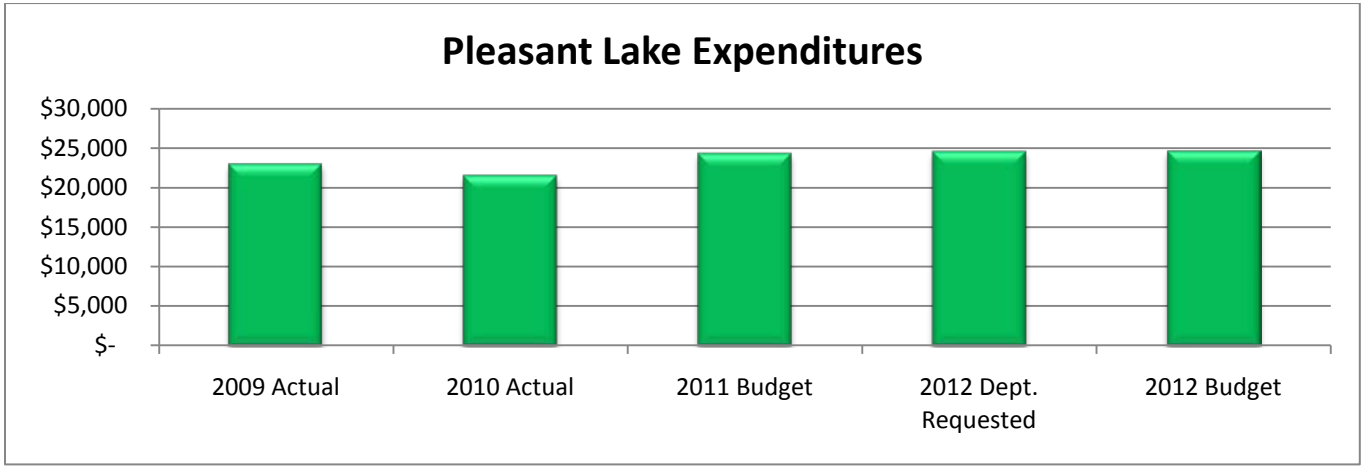
Budget Adjustments

There are no significant budget adjustments to this program.

Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	14,210	13,188	14,634	14,634	14,644
SUPPLIES & MATERIALS	1,238	775	3,124	3,124	3,124
CONTRACT SERVICES	586	717	509	509	509
OTHER EXPENSES	6,905	6,798	6,017	6,282	6,282
TOTAL PROGRAM COST	\$22,939	\$21,478	\$24,284	\$24,549	\$24,559

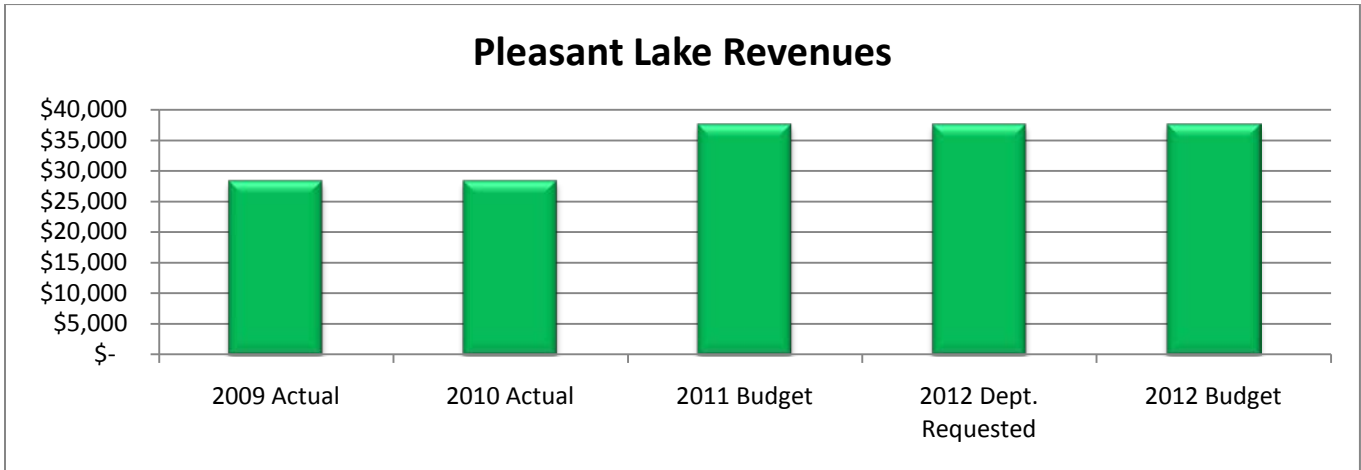
Pleasant Lake Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	836	-	525	525	525
OTHER	27,503	28,364	37,050	37,050	37,050
TOTAL PROGRAM COST	\$28,339	\$28,364	\$37,575	\$37,575	\$37,575

Pleasant Lake Revenues



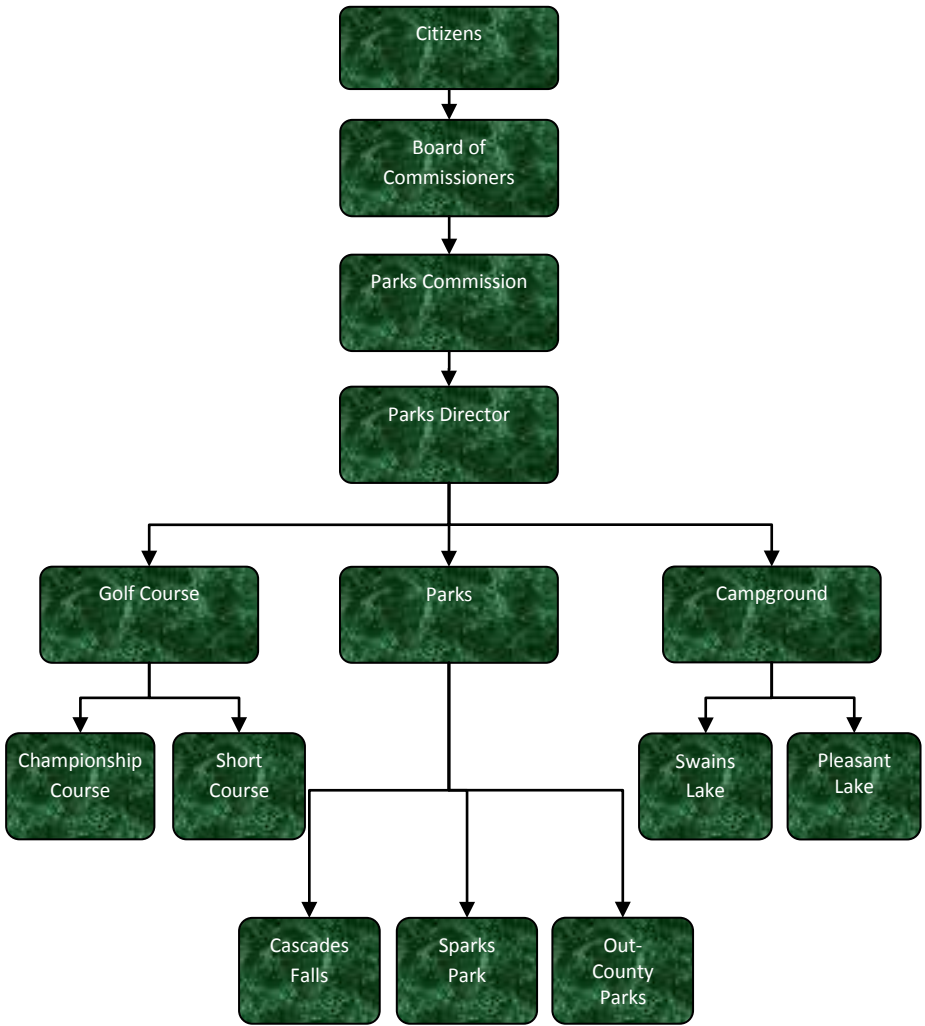
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	N/D	52%	53%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	N/D	38%	40%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Camp Site Rentals	N/D	N/D	N/D	1,427	1,600	1,650

Cascades Falls



Activities

Sparks Foundation County Park (aka Cascades Park) is host to several special events including the Rose Festival Weekend in the Park, Relay for Life, the Civil War Muster, band concerts, and three fireworks shows celebrating the major summer holidays.

Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.



Strategic Plan Impact

- ✓ All park and recreation services provided by the parks department foster a higher quality of life in the community.
- ✓ The activities of the parks department encourage economic activity in the community. The operation of many of the facilities and festivals that occur in the parks are a regional draw, helping to bring in tourism dollars to the community.
- ✓ The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following; non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.
- ✓ The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

Accomplishments

- ✓ The Cascades received a minor lighting upgrade through the auspices of the Jackson County Parks Association.
- ✓ The Jackson County Board of Commissioners committed capital improvement money to the facility to begin addressing some of its renovation needs.

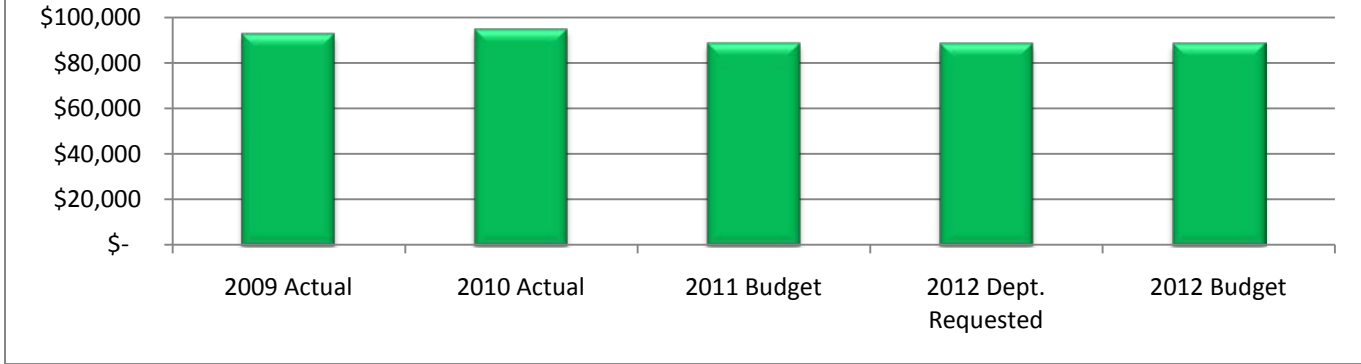
Budget Adjustments

There are no significant budget adjustments for this program.

Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	22,779	24,147	29,245	28,405	28,425
SUPPLIES & MATERIALS	15,638	12,725	16,906	16,906	16,906
CONTRACT SERVICES	270	955	3,058	3,058	3,058
OTHER EXPENSES	54,189	57,047	39,623	40,189	40,189
TOTAL PROGRAM COST	\$92,876	\$94,874	\$88,832	\$88,558	\$88,578

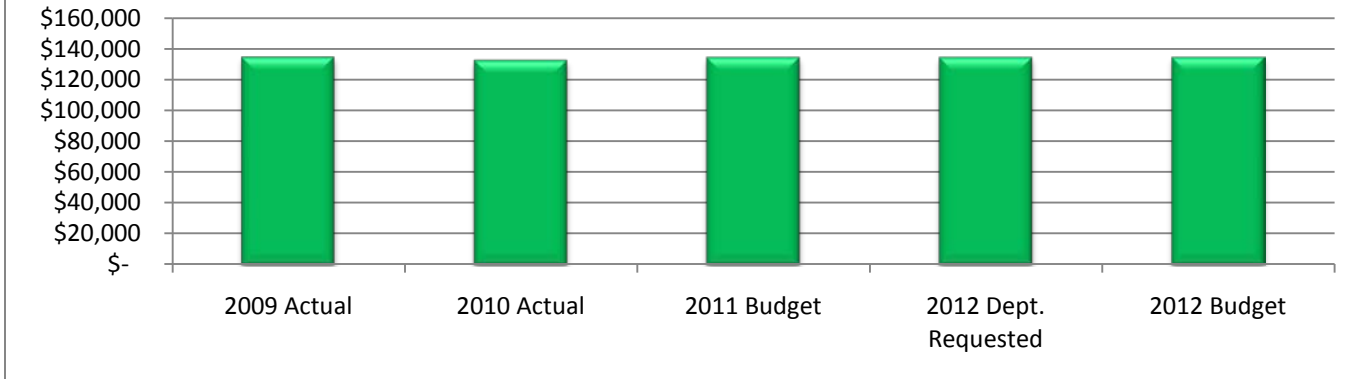
Cascades Falls Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	99,866	98,034	112,900	112,900	112,900
OTHER	34,759	34,504	21,500	21,500	21,500
TOTAL PROGRAM COST	\$134,625	\$132,538	\$134,400	\$134,400	\$134,400

Cascades Falls Revenues



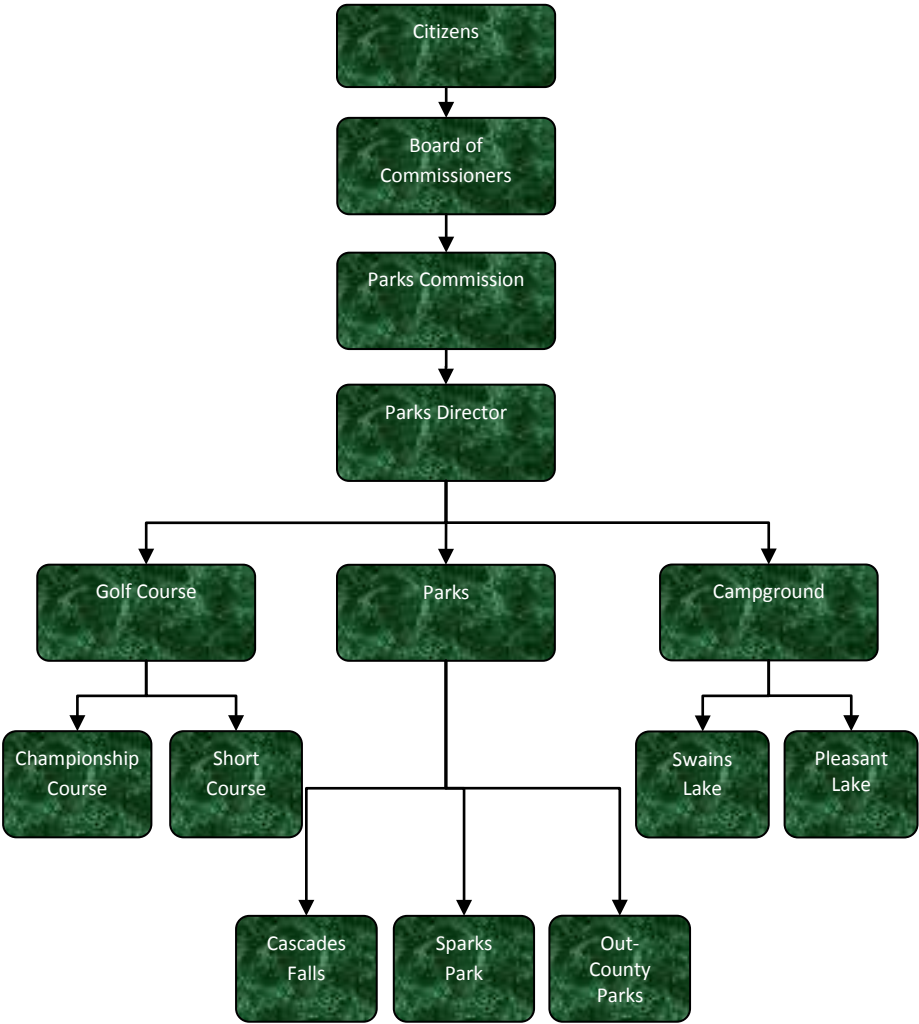
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	ND	52%	53%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	ND	38%	40%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Paid Admissions to the Cascade Falls	N/D	N/D	N/D	N/D	13,809	14,000
Unpaid Admissions to the Cascade Falls	N/D	N/D	N/D	N/D	7,334	7,500

Parks General



Activities

Maintain 875 acres of park, open space and non-motorized pathways at 16 facilities; operate campgrounds at Pleasant Lake and Swain's Lake County Parks and maintain parks at the following lakes -- Clark, Clear, Gillett's, Grass, Lime, Little Wolf, Portage, Round, Vandercook and Vineyard, as well as Horton Mill Pond, Minard Mills and Sparks Park.

Sparks Foundation County Park (aka Cascades Park) is host to several special events including the Relay for Life, the Civil War Muster, band concerts, and three fireworks shows celebrating the major summer holidays.

Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.



Strategic Plan Impact

✓ Economic Development

The activities of the parks department encourage economic activity in the community. The operation of many of the facilities and festivals that occur in the parks are a regional draw, helping to bring in tourism dollars to the community.

✓ Healthy Community

The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following; non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.

✓ Recreational & Cultural Opportunities

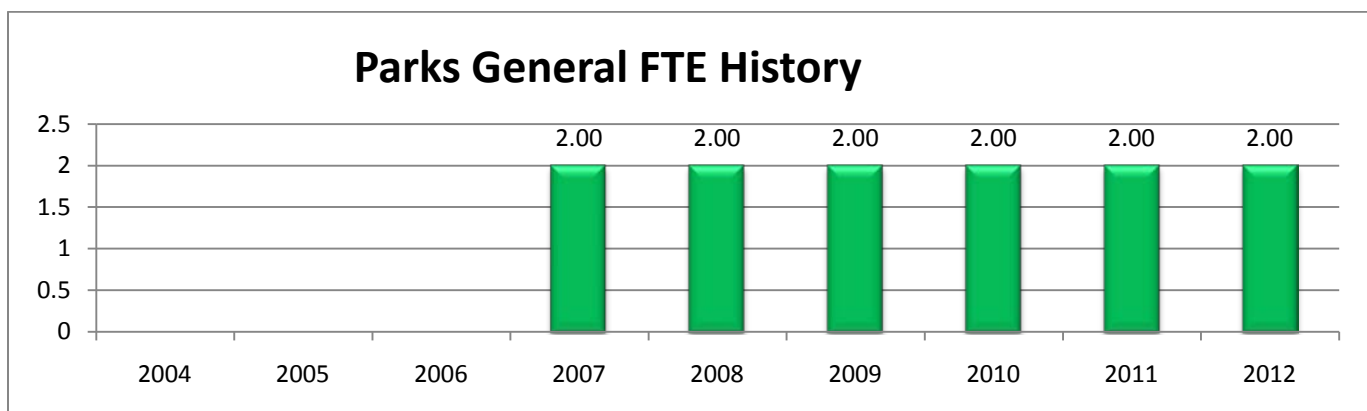
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Accomplishments

- ✓ Implemented an Inter-Local Agreement with the City of Jackson – agreeing to share 3 personnel positions.
- ✓ Began the process of looking at the feasibility of a regional system.
- ✓ Sparks Park Urban Fishery Project is scheduled to be completed in fall 2010.

Budget Adjustments

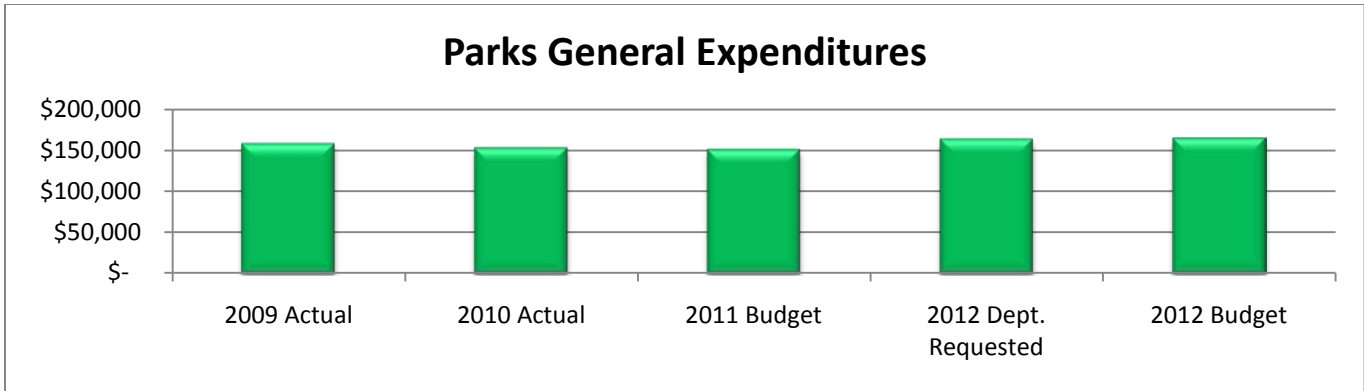
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	118,763	118,675	121,377	134,221	135,261
SUPPLIES & MATERIALS	7,415	6,806	7,560	7,560	7,560
CONTRACT SERVICES	31,218	26,475	21,060	21,060	21,060
OTHER EXPENSES	421	749	577	577	577
TOTAL PROGRAM COST	\$157,817	\$152,705	\$150,574	\$163,418	\$164,458

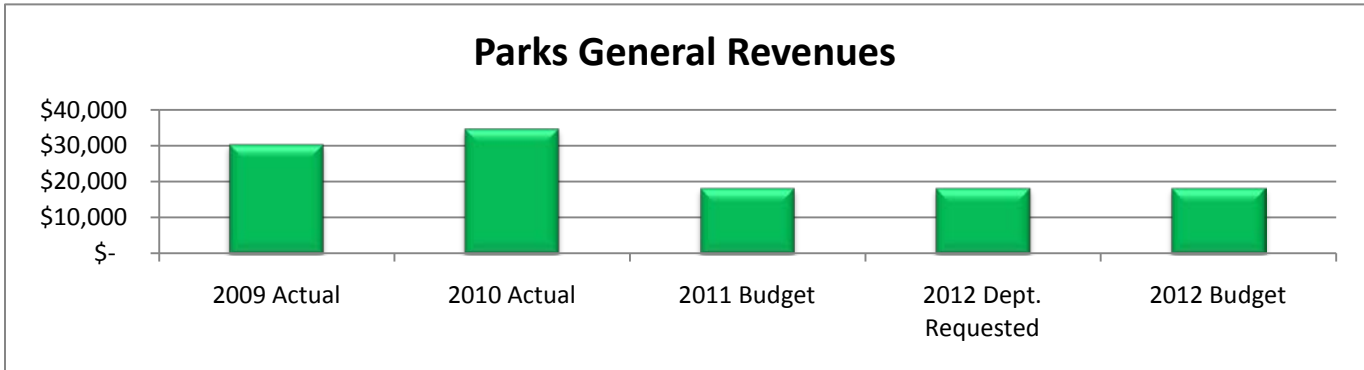
Parks General Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	10,218	14,999	8,250	8,250	8,250
OTHER	20,149	19,707	10,000	10,000	10,000
TOTAL PROGRAM COST	\$30,367	\$34,706	\$18,250	\$18,250	\$18,250

Parks General Revenues



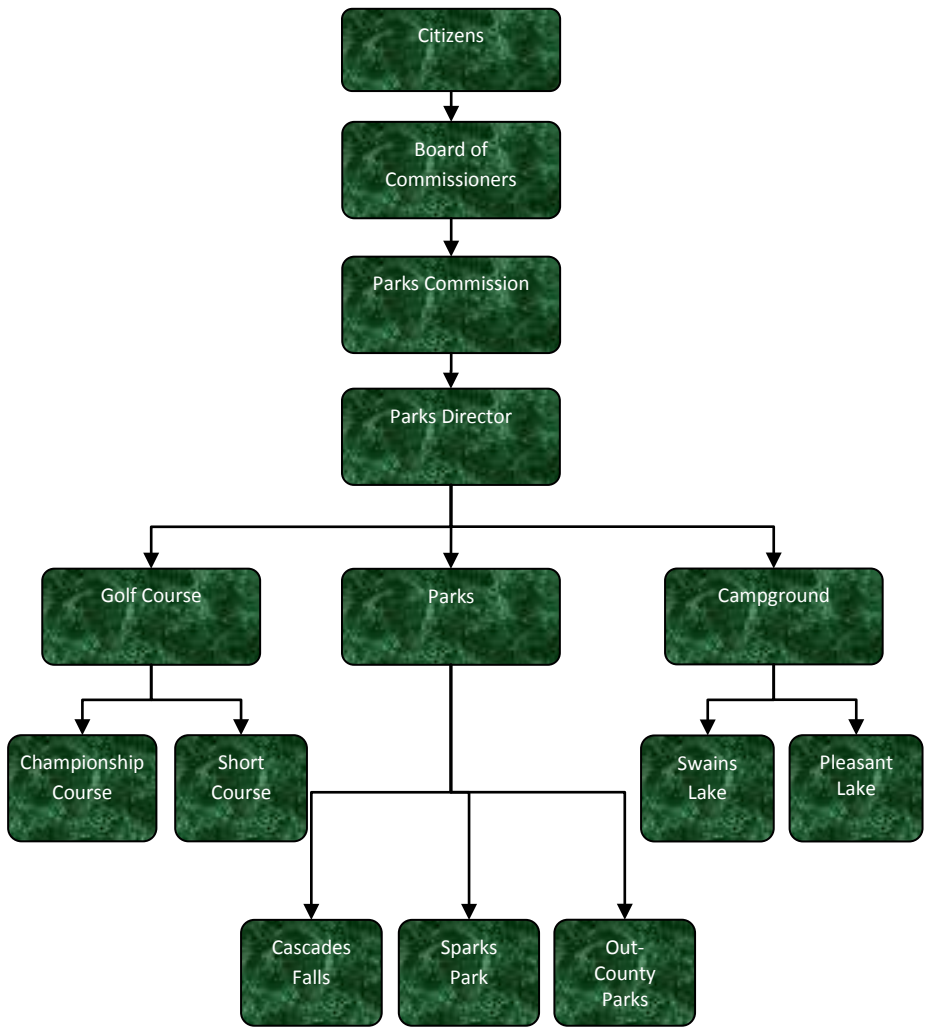
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	N/D	52%	53%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	N/D	38%	40%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of Festivals/Special Events	*	*	6	8	8	10
Programmed Recreation Events (concerts/family nights, etc.)	*	*	22	24	26	26
*Previous years' data, not collected						

Swains Lake



Activities

Maintain 875 acres of park and open space, and non-motorized pathways at 16 facilities; operate campgrounds at Pleasant Lake and Swain's Lake County Parks and maintain parks at the following lakes -- Clark, Clear, Gillett's, Grass, Lime, Little Wolf, Portage, Round, Vandercook and Vineyard, as well as Horton Mill Pond, Minard Mills and Sparks Park.

Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.



Strategic Plan Impact

- ✓ **Economic Development**

The activities of the parks department encourage economic activity in the community. The operation of many of the facilities and festivals that occur in the parks are a regional draw, helping to bring in tourism dollars to the community.

- ✓ **Healthy Community**

The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following; non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.

- ✓ **Recreational & Cultural Opportunities**

The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

Accomplishments

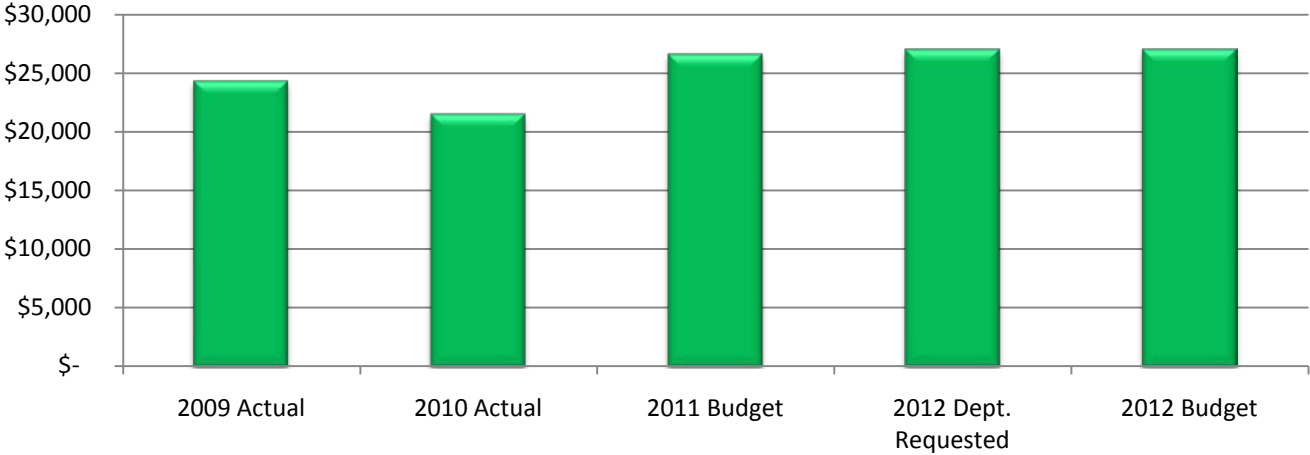
- ✓ Minor picnic shelter improvements were completed in 2010.

Budget Adjustments

There are no significant budget adjustments to this program.

Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	11,312	11,993	14,312	14,312	14,312
SUPPLIES & MATERIALS	1,143	1,731	3,089	3,089	3,089
CONTRACT SERVICES	240	625	382	382	382
OTHER EXPENSES	11,627	7,146	8,838	9,235	9,235
TOTAL PROGRAM COST	\$24,322	\$21,495	\$26,621	\$27,018	\$27,018

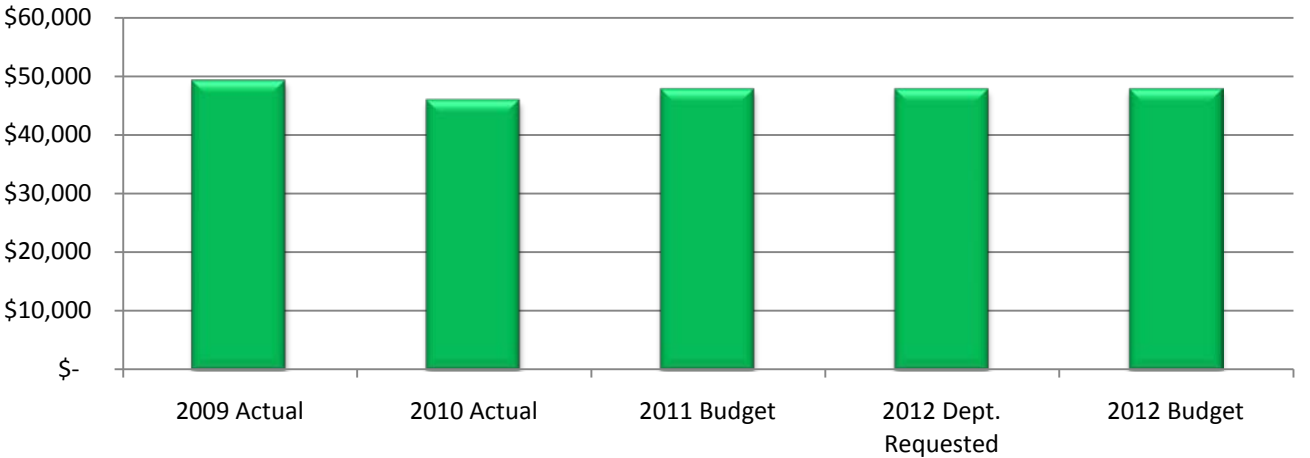
Swains Lake Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER	49,282	45,944	47,800	47,800	47,800
TOTAL PROGRAM COST	\$49,282	\$45,944	\$47,800	\$47,800	\$47,800

Swains Lake Revenues



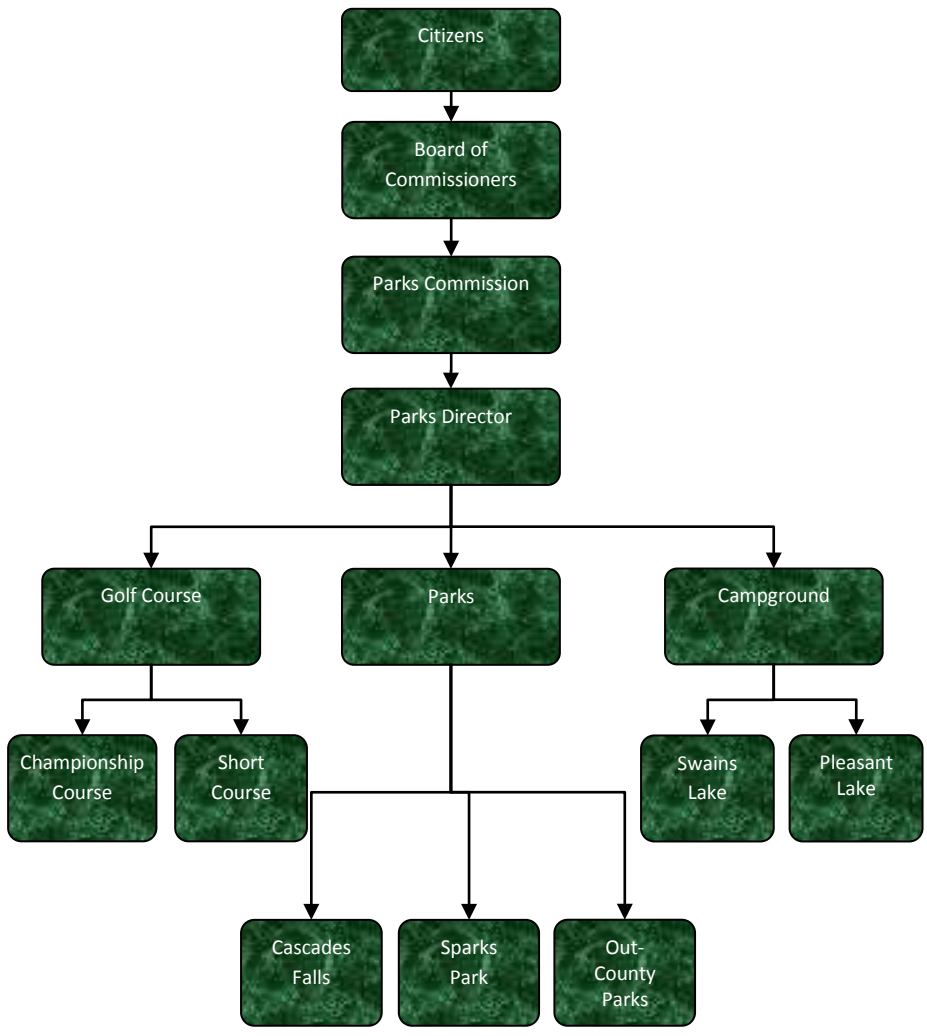
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	N/D	52%	53%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	N/D	38%	40%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Camping Nights	*	*	*	2,293	2,750	2,770
Satisfaction Surveys	*	*	*	N/D	78%	80%
*Previous years' data, not collected						

Out County Parks



Activities

Maintain 875 acres of park and open space, and non-motorized pathways at 16 facilities; operate campgrounds at Pleasant Lake and Swain's Lake County Parks and maintain parks at the following lakes -- Clark, Clear, Gillett's, Grass, Lime, Little Wolf, Portage, Round, Vandercook and Vineyard, as well as Horton Mill Pond, Minard Mills and Sparks Park.

Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.



Strategic Plan Impact

- ✓ **Economic Development**

The activities of the parks department encourage economic activity in the community. The operation of many of the facilities and festivals that occur in the parks are a regional draw, helping to bring in tourism dollars to the community.

- ✓ **Healthy Community**

The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following; non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.

- ✓ **Recreational & Cultural Opportunities**

The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

Accomplishments

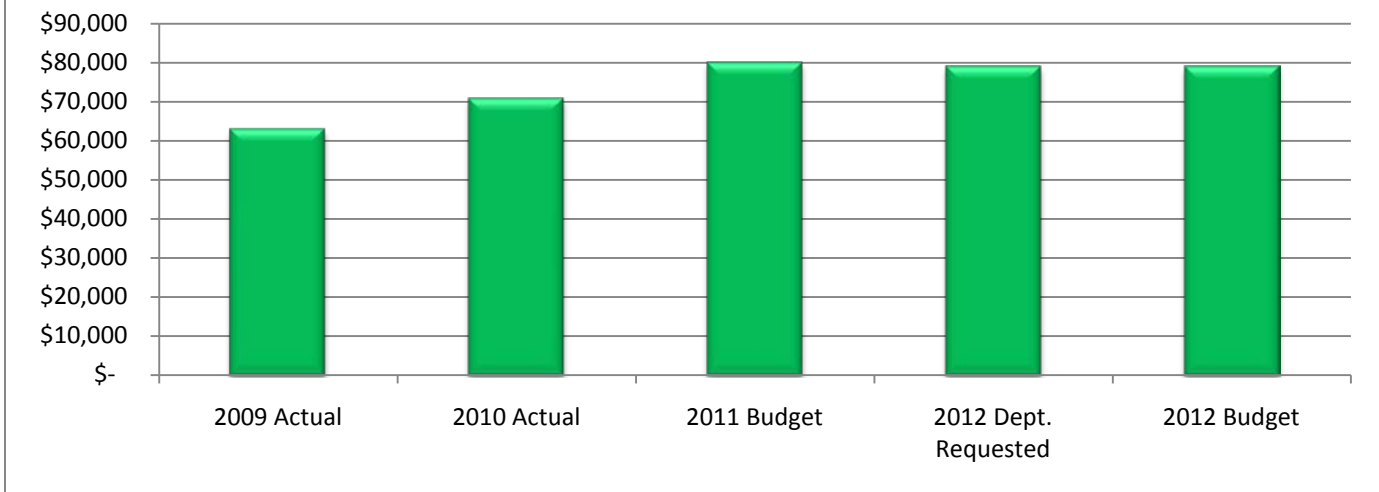
- ✓ Implemented an Inter-Local Agreement with the City of Jackson – agreeing to share 3 personnel positions.
- ✓ Began the process of looking at the feasibility of a regional system.
- ✓ Sparks Park Urban Fishery Project is scheduled to be completed in fall 2010.

Budget Adjustments

There are no significant budget adjustments to this program.

Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	32,505	36,288	39,089	37,984	38,011
SUPPLIES & MATERIALS	1,849	3,246	7,913	7,913	7,913
CONTRACT SERVICES	24,781	27,634	29,346	29,346	29,346
OTHER EXPENSES	3,875	3,646	3,687	3,783	3,783
TOTAL PROGRAM COST	\$63,010	\$70,814	\$80,035	\$79,026	\$79,053

Out of County Parks Expenditures



Revenue History

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 DEPT REQUESTED	2012 BUDGET
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	N/D	52%	53%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	N/D	38%	40%

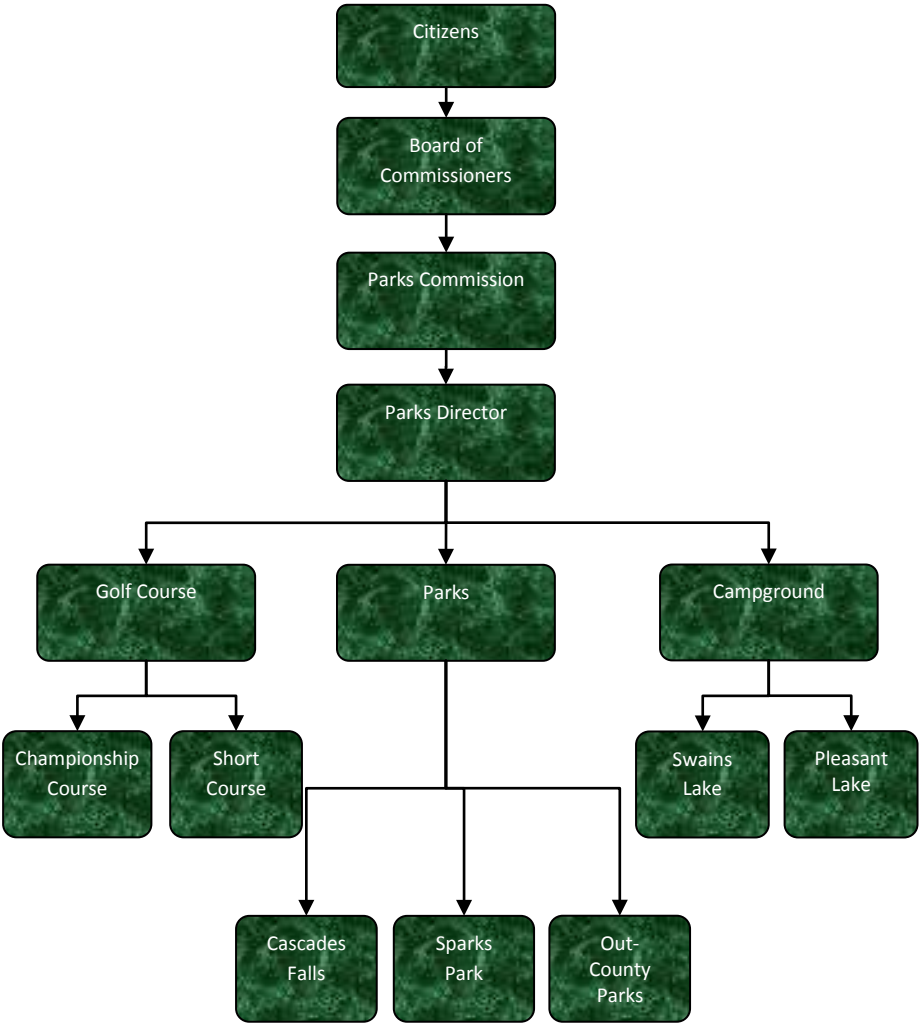
Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Satisfaction Surveys	*	*	*	N/D	78%	80%
*Data not collected in previous years						



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Parks Equipment



Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center. Also responsible for the World Famous Cascades in the Sparks Foundation County Park.

Operate campgrounds at Pleasant Lake and Swain's Lake County Parks and maintain parks at the following lakes -- Clark, Clear, Gillett's, Grass, Lime, Little Wolf, Portage, Vandercook and Vineyard, as well as Horton Mill Pond and Minard Mills

Sparks Foundation County Park (aka Cascades Park) is host to several special events including the Rose Festival Weekend in the Park, Relay for Life, the Civil War Muster, band concerts, and three fireworks shows celebrating the major summer holidays.



Mission Statement

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Strategic Plan Impact

✓ Economic Development

The activities of the parks department encourage economic activity in the community. The operation of many of the facilities and festivals that occur in the parks are a regional draw, helping to bring in tourism dollars to the community.

✓ Healthy Community

The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following; non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.

✓ Recreational & Cultural Opportunities

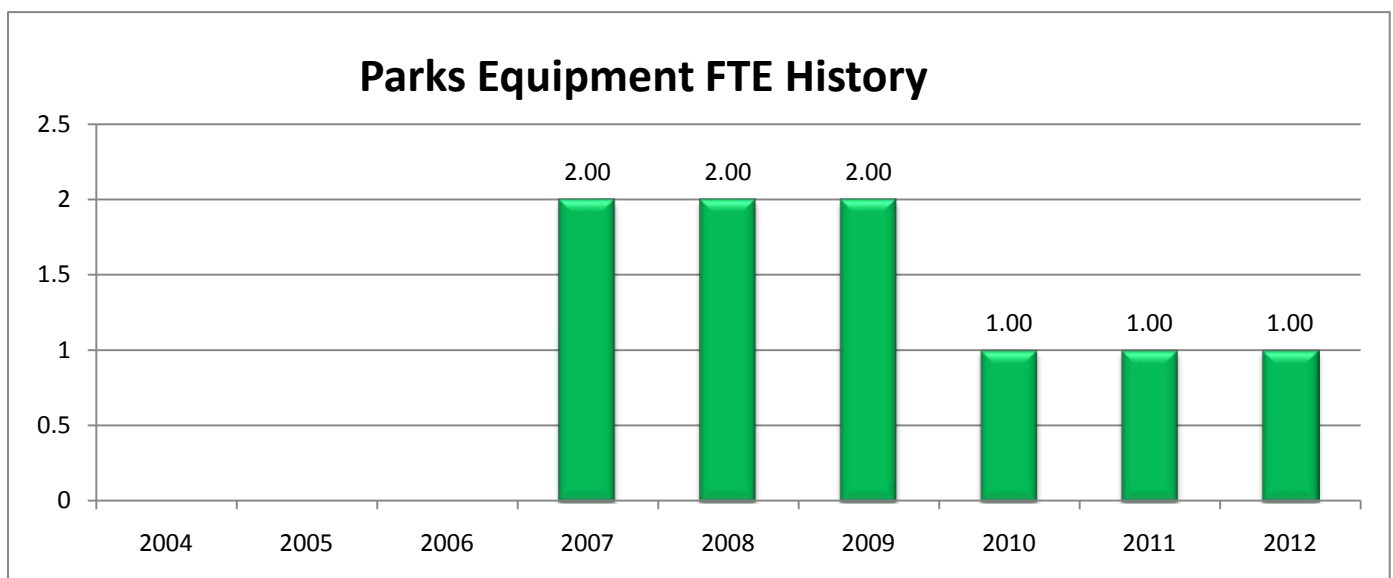
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Accomplishments

- ✓ The Maintenance Shop is responsible for maintaining over 50 pieces of equipment.

Budget Adjustments

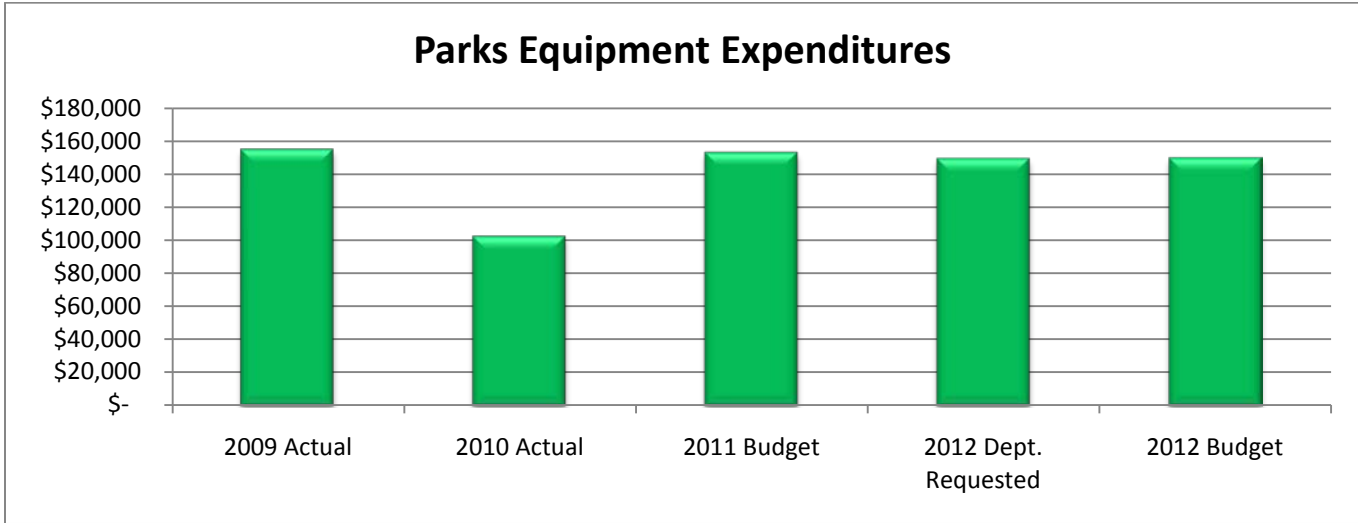
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	79,136	33,751	62,974	58,891	59,337
SUPPLIES & MATERIALS	28,446	10,559	21,400	21,400	21,400
OTHER EXPENSES	47,133	58,142	68,423	68,810	68,810
TOTAL PROGRAM COST	\$154,715	\$102,452	\$152,797	\$149,101	\$149,547

Parks Equipment Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

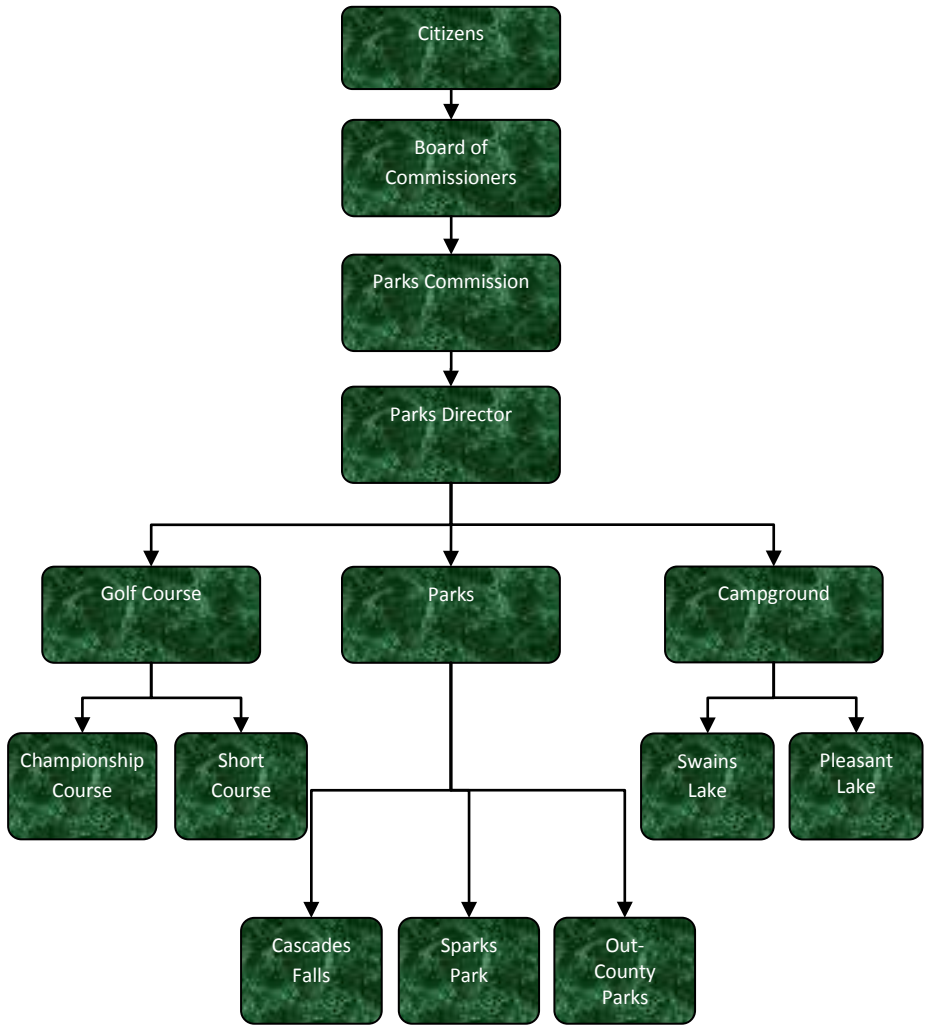
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	N/D	52%	53%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	N/D	38%	40%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Safe Equipment (Lost days to injury)	*	*	8	6	6	5
Budgeted FTE's	*	*	2	1	1	1
Average days equipment is down	*	*	3	N/D	2.6	2.5
* Previous years' data, not collected						

Sparks Park



Activities

Sparks Foundation County Park (aka Cascades Park) is a 457 acre park that offers a multitude of activities. The park hosts several special events, including the Relay for Life, the Civil War Muster, band concerts, and three fireworks shows celebrating the major summer holidays.

Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.



Strategic Plan Impact

✓ Economic Development

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✓ Healthy Community

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✓ Recreational & Cultural Opportunities

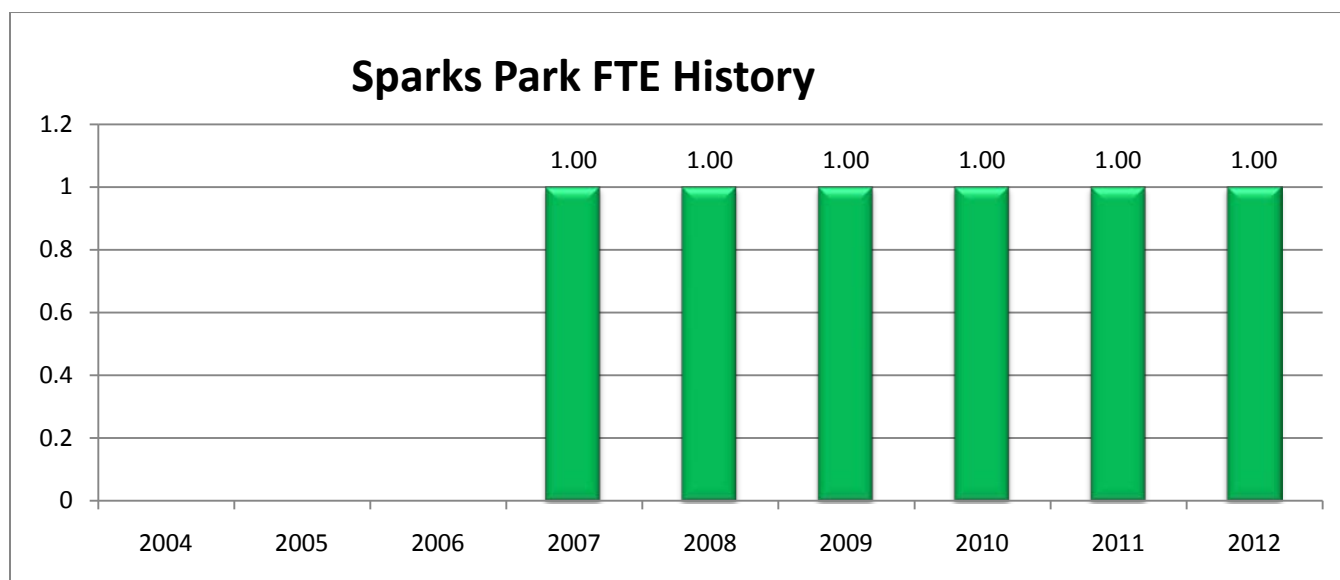
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Accomplishments

- ✓ Sparks Park (Cascades) will receive a \$500,000 Urban Fishery Project in 2010.

Budget Adjustments

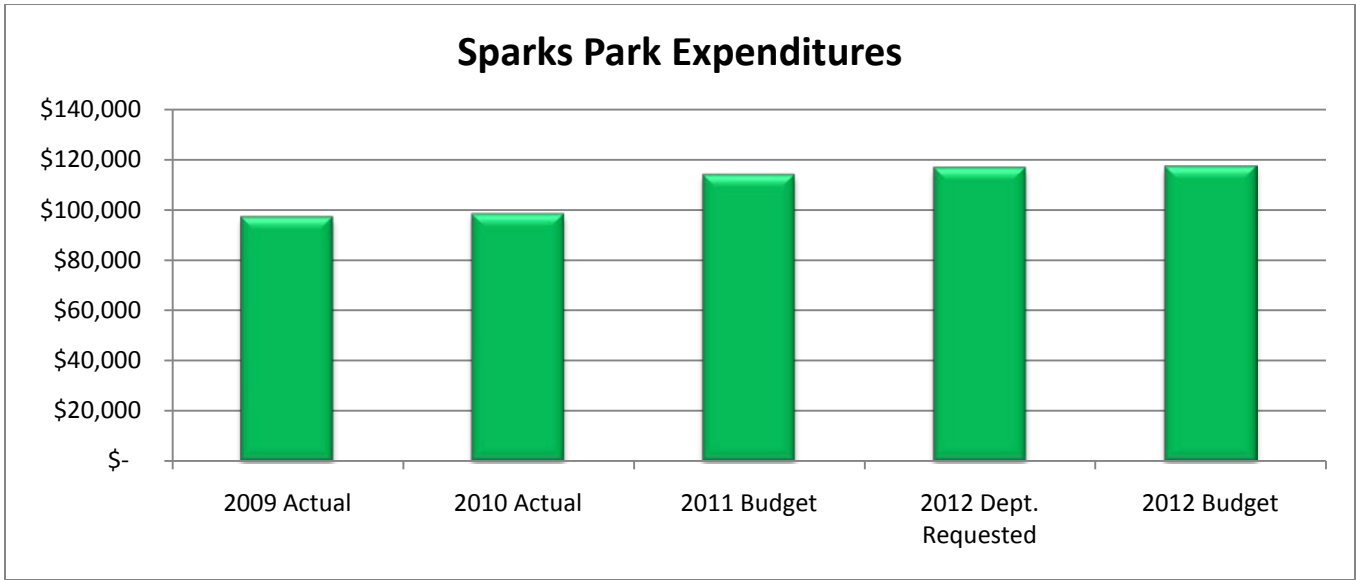
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	82,323	83,301	95,042	97,116	97,658
SUPPLIES & MATERIALS	376	3,095	4,030	4,030	4,030
CONTRACT SERVICES	0	0	50	50	50
OTHER EXPENSES	14,455	119,937	14,942	15,597	15,597
TOTAL PROGRAM COST	\$97,154	\$206,333	\$114,064	\$116,793	\$117,335

Sparks Park Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	-	-	-	-	-
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

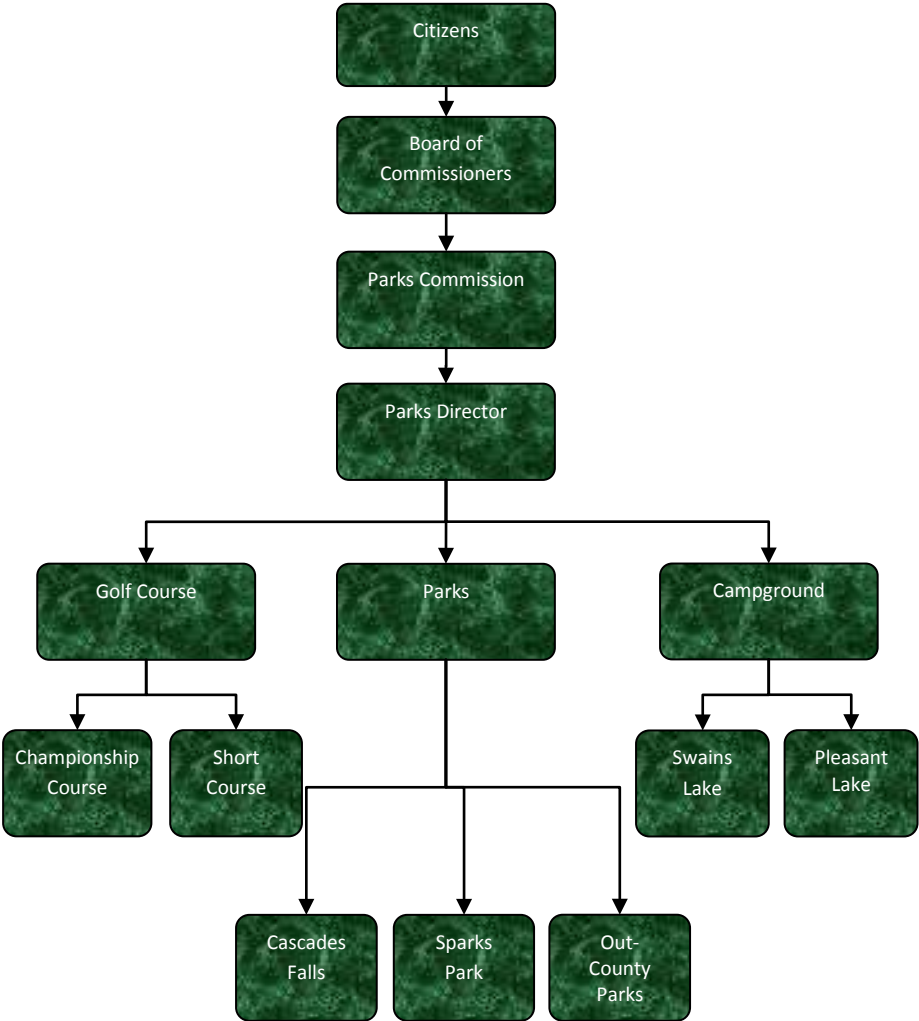
Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	N/D	52%	53%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	N/D	38%	40%

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Budgeted FTE's	1	1	1	1	1	1
Visits per year to the park	*	*	350,000	350,000	370,000	370,000
Satisfaction surveys	*	*	*	N/D	78%	80%

Parks Police



Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center. Also responsible for the World Famous Cascades in the Sparks Foundation County Park.

Operate campgrounds at Pleasant Lake and Swain's Lake County Parks and maintain parks at the following lakes -- Clark, Clear, Gillett's, Grass, Lime, Little Wolf, Portage, Vandercook and Vineyard, as well as Horton Mill Pond and Minard Mills

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Strategic Plan Impact

✓ Economic Development

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✓ Healthy Community

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✓ Recreational & Cultural Opportunities

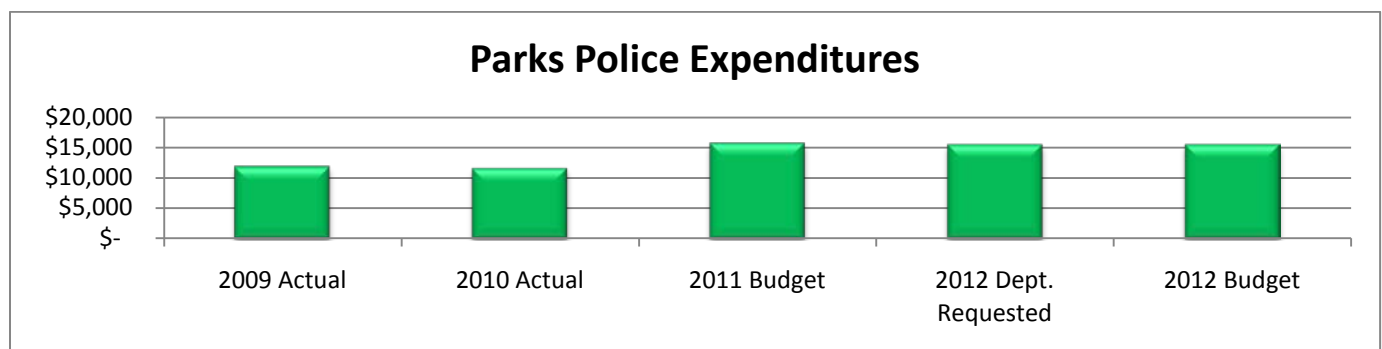
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Accomplishments

Budget Adjustments

There are no significant budget adjustments to this program.

Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	11,818	11,550	15,309	15,057	15,068
SUPPLIES & MATERIALS	-	-	350	350	350
TOTAL PROGRAM COST	\$11,818	\$11,550	\$15,659	\$15,407	\$15,418



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER	-	-	-	-	-
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	ND	52%	TBD
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	ND	38%	TBD

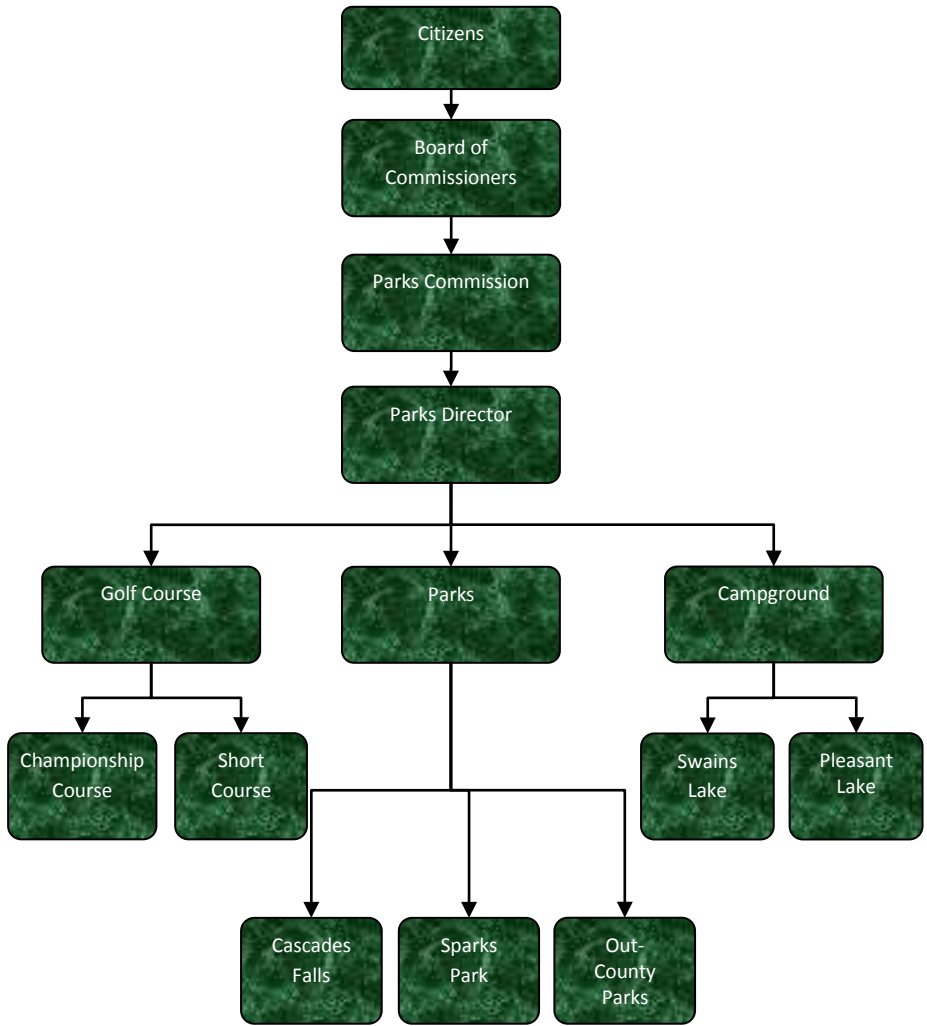
Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
# Crime/Vandalism incidents in parks	*	*	12	11	10	
Satisfaction surveys	*	*	*	N/D	78%	
*Previous years' data, not collected						



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Transfer In



Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center. Also responsible for the World Famous Cascades in the Sparks Foundation County Park.

Operate campgrounds at Pleasant Lake and Swain's Lake County Parks and maintain parks at the following lakes -- Clark, Clear, Gillett's, Grass, Lime, Little Wolf, Portage, Vandercook and Vineyard, as well as Horton Mill Pond and Minard Mills

Sparks Foundation County Park (aka Cascades Park) is host to several special events including the Rose Festival Weekend in the Park, Relay for Life, the Civil War Muster, band concerts, and three fireworks shows celebrating the major summer holidays.



Parks Department

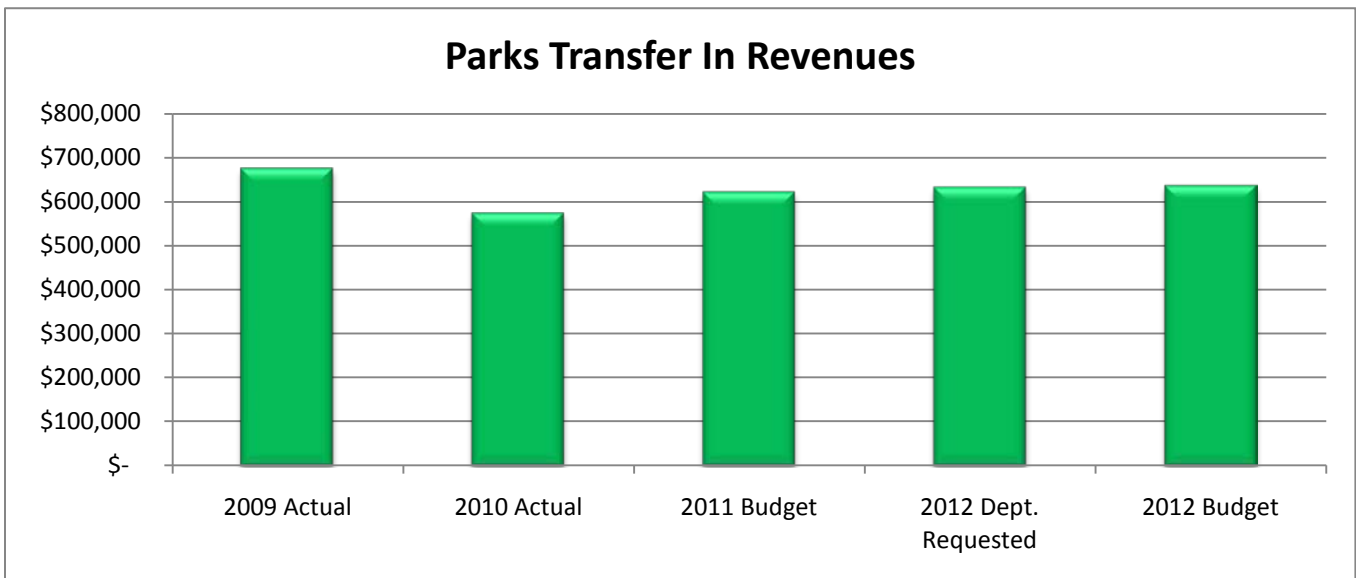
Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

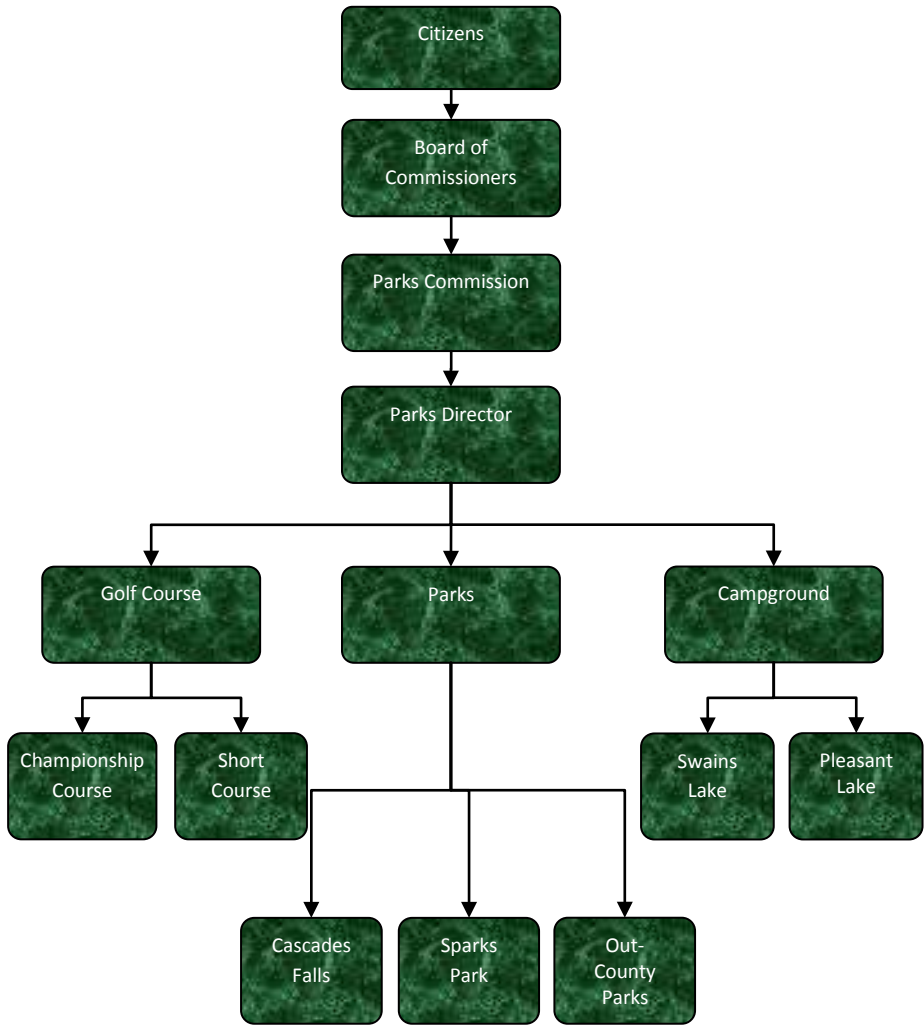
Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TRANSFER IN	674,562	572,977	620,605	631,961	635,499
TOTAL PROGRAM COST	\$674,562	\$572,977	\$620,605	\$631,961	\$635,499

Parks Transfer In Revenues



Transfer Out



Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center. Also responsible for the World Famous Cascades in the Sparks Foundation County Park.

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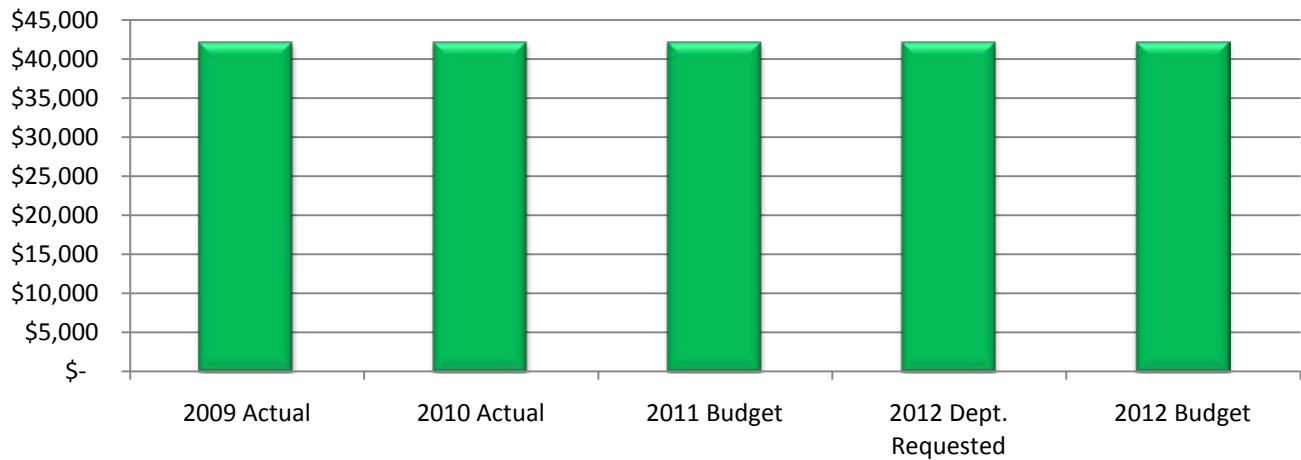


Parks Department

Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TRANSFER OUT	42,176	42,176	42,176	42,176	42,176
TOTAL PROGRAM COST	\$42,176	\$42,176	\$42,176	\$42,176	\$42,176

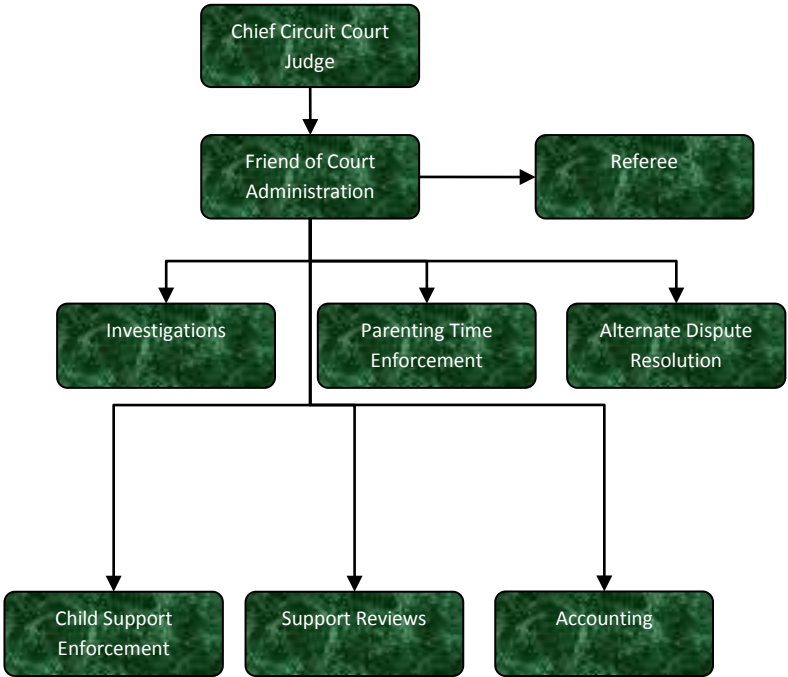
Parks Transfer Out Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Judgement Order Entry Fees



Activities

Enforcement of court orders regarding custody, parenting time, and support of minor children.

Conducts hearings and investigations, and makes reports and recommendations to the Court on those matters.

The FOC offers mediation as an alternative dispute resolution process, for custody and parenting time issues.

Mission Statement

The Jackson County Friend of the Court will enthusiastically and fairly perform its statutorily mandated, investigative, enforcement, mediation, referee, accounting, and administrative duties with a customer-friendly approach, and with the best-interests of the children being at the forefront of everything it does.



Strategic Plan Impact/Accomplishments

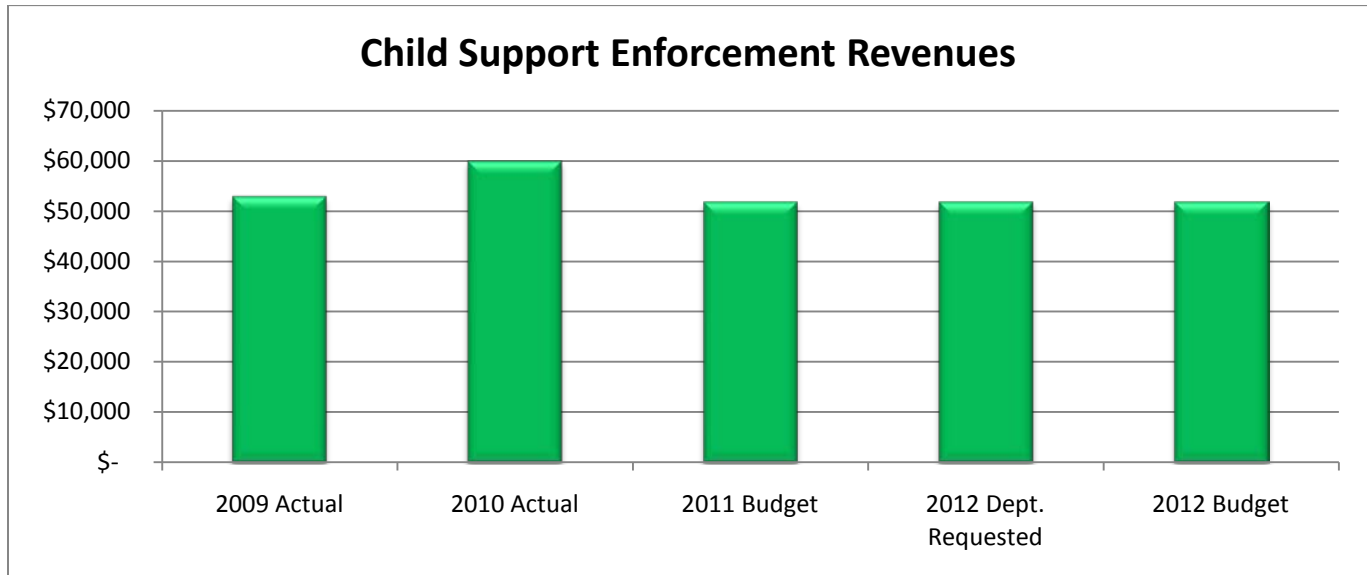
See FOC Duties budget page.

Budget Adjustments

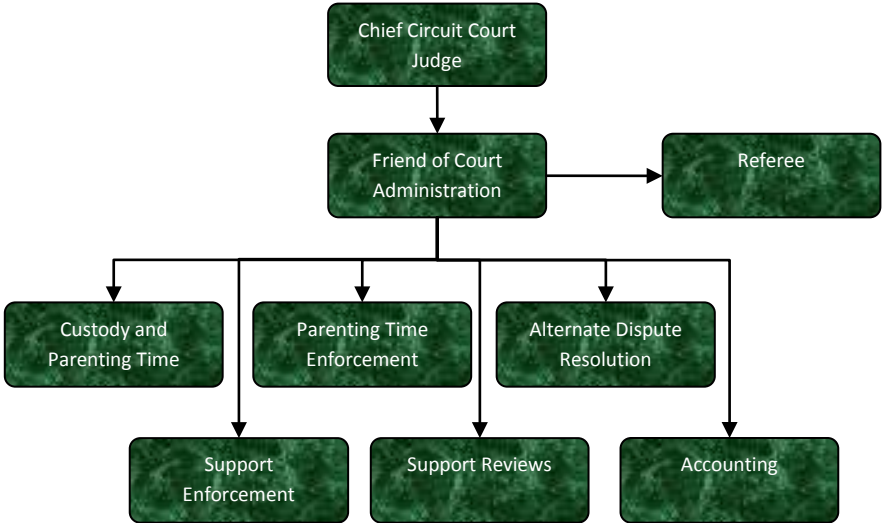
There are no significant budget adjustments to this program.

Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	52,870	59,890	51,800	51,800	51,800
TOTAL PROGRAM COST	\$52,870	\$59,890	\$51,800	\$51,800	\$51,800



FOC Duties



Activities

Enforcement of court orders regarding custody, parenting time, and support of minor children.

Conducts hearings and investigations, and makes reports and recommendations to the Court on those matters.

The FOC offers mediation as an alternative dispute resolution process, for custody and parenting time issues.

Mission Statement

The Jackson County Friend of the Court will enthusiastically and fairly perform its statutorily mandated, investigative, enforcement, mediation, referee, accounting, and administrative duties with a customer-friendly approach, and with the best-interests of the children being at the forefront of everything it does.



Strategic Plan Impact

✓ **Safe Community**

Investigating and making custody, parenting time, and support recommendations helps ensure the proper care and custody of children. Conciliation allows parents to mediate their disputes and to reach their own custody, parenting time, and support agreements, which reduces the likelihood of parental kidnapping, non-payment of support, and parental alienation. Reporting suspected abuse and neglect and conducting criminal history checks on Friend of the Court (FOC) employees and vendors contributes to a safe community. Through its participation in the Michigan Prisoner Re-Entry Initiative (MPRI), the FOC reviews parolee support obligations to ensure that support is set at a reasonable amount, and focuses more on job seeking initiatives as opposed to demanding unrealistic payment plans. This reduces parolee anxiety, feelings of hopelessness, and the chance of a parolee returning to a life of crime. The Warrant Unit arrests individuals who have outstanding warrants. Safeguarding confidential FOC files keeps the community safe from improper disclosure of confidential information.

✓ **Economic Development**

The duties performed by the Enforcement/Casework, Bench Warrant, and Interstate Units advances economic development. By enforcing and collecting child and spousal support, Jackson's children and families are afforded financial support to help them meet their basic needs. Support is often spent in the community, which ensures continued growth and vibrancy within the local, regional, state, and global marketplace. The timely entry and modification of support orders into the Michigan Child Support Enforcement System by the Accounting Department is critical to the receipting and distribution of support payments. The FOC Support Services Unit, in addition to the Michigan Disbursement Unit, accepts payments locally to ensure that no money is turned away. By reviewing support obligations, the FOC helps ensure that support is set at manageable levels. Customers are more likely to pay their support, if they feel their income has been fairly evaluated. Regular support payments decrease public assistance involvement, which places an unnecessary burden on taxpayers and negatively impacts the economy.

✓ **Healthy Community**

The FOC program has a direct impact on the healthy community strategic priority. By investigating and making recommended orders for custody and parenting time, this contributes to a healthy community by providing appropriate and safe parenting time and custody arrangements. In some cases, supervised parenting time may be appropriate, therapeutic services may be necessary, or non-traditional approaches for parenting may be required. The Conciliation and Investigation Department works with parents to evaluate the

best interests of children to create a healthy environment for that child to develop. The Enforcement Unit contributes to a healthy community by enforcing court ordered child support to ensure that the basic needs of children and families are met. In addition, the Enforcement Unit enforces court ordered health insurance provisions and delinquent medical bills, which all directly relate to a healthy community. Reporting suspected child abuse and neglect also contributes to a healthy community.

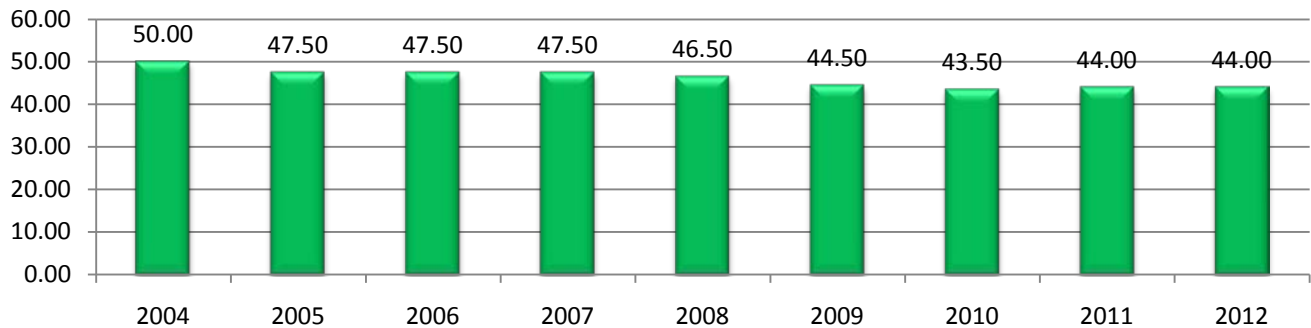
Accomplishments

- ✓ Conciliation/Investigations: The investigation process was improved to include the 12 custody factors when assessing parenting time, as well as to include the 7 supplemental parenting time factors when investigating custody, parenting time, and support.
- ✓ Enforcement/Casework: Reduced the turnaround time for processing court ordered and party requested support reviews to comply with State and Federally required timeframes. The number of reviews completed YTD in 2009 increased over 221% from 2007.
- ✓ Imaging: In 2009, the FOC converted from Alchemy to the OnBase imaging solution, which introduced an automated workflow process, and virtually eliminated problems with lost mail, faxes, and hand delivered paperwork.
- ✓ Interstate: Service for incoming registrations has been streamlined to require service by regular mail, which has eliminated the use of a process server and the added expense of restricted delivery, and has reduced registration time to less than 45 days.
- ✓ Referee: In 2009, reduced wait time for Referee hearings from 60 to 90 days to roughly 30 days. Assumed responsibility for handling bench warrant arraignments and domestic relations show causing hearings to increase Judge Availability.
- ✓ Support Services: YTD 2009, 29,760 calls were handled or 84%, which is a 1% improvement despite losing one FTE to attrition. Average wait times improved by one minute from 2007.
- ✓ Collaboration: Obtained Local Administrative Order and interagency agreement with Community Action Agency Dispute Resolution Center, which allows them to handle non-IV-D parenting time mediation. FOC can focus on other IV-D tasks.

Budget Adjustments

Administrative cost reductions from the County negatively impacted funding formulas from the State of Michigan. The Board of Commissioners significantly increased the general fund portion of the Friend of the Court's budget to compensate for decreased state funding.

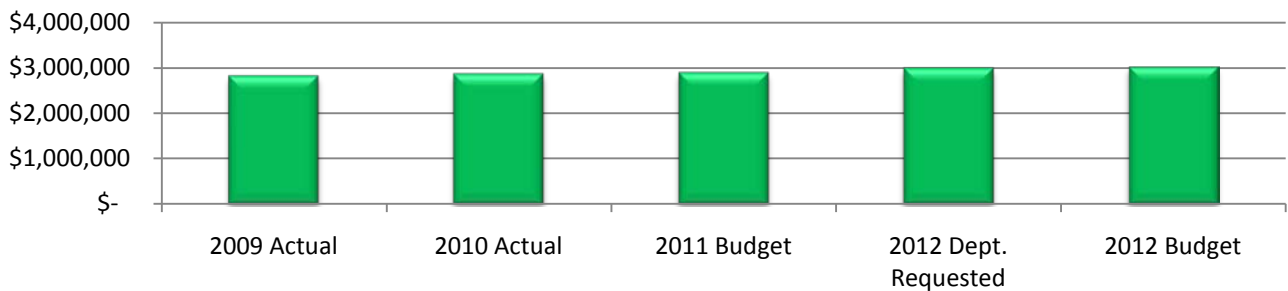
Friend of the Court (FOC) FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	2,613,993	2,669,376	2,734,613	2,824,814	2,847,868
SUPPLIES & MATERIALS	59,149	51,863	55,400	55,400	55,400
CONTRACT SERVICES	31,034	26,043	33,602	64,302	64,302
OTHER EXPENSES	110,821	105,617	61,966	39,801	39,801
TOTAL PROGRAM COST	\$2,814,997	\$2,852,899	\$2,885,581	\$2,984,317	\$3,007,371

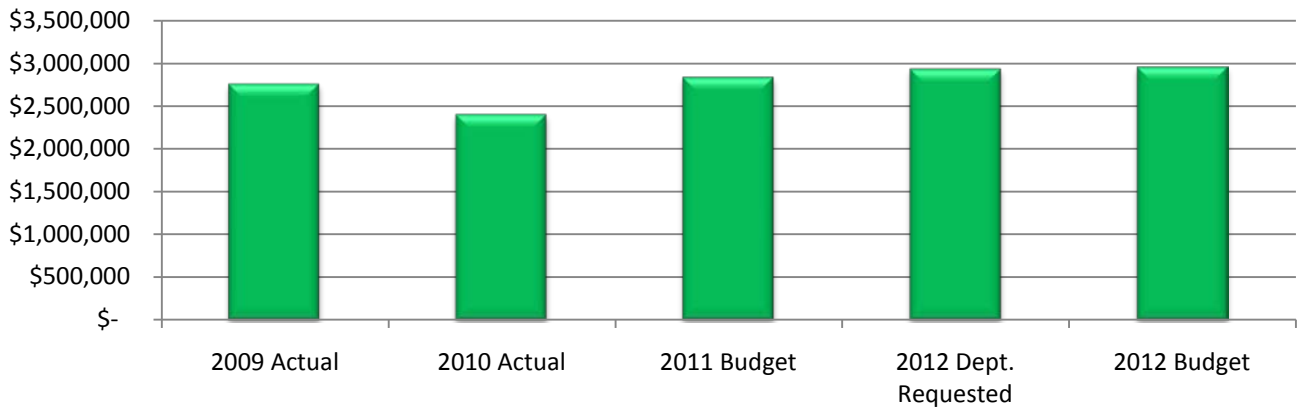
FOC Duties Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	217,381	206,923	255,016	197,172	197,172
TRANSFER IN	129,512	39,784	280,676	308,311	316,149
INTERGOVERNMENTAL	2,409,013	2,152,373	2,298,089	2,427,034	2,442,250
TOTAL PROGRAM COST	\$2,755,906	\$2,399,080	\$2,833,781	\$2,932,517	\$2,955,571

FOC Duties Revenues



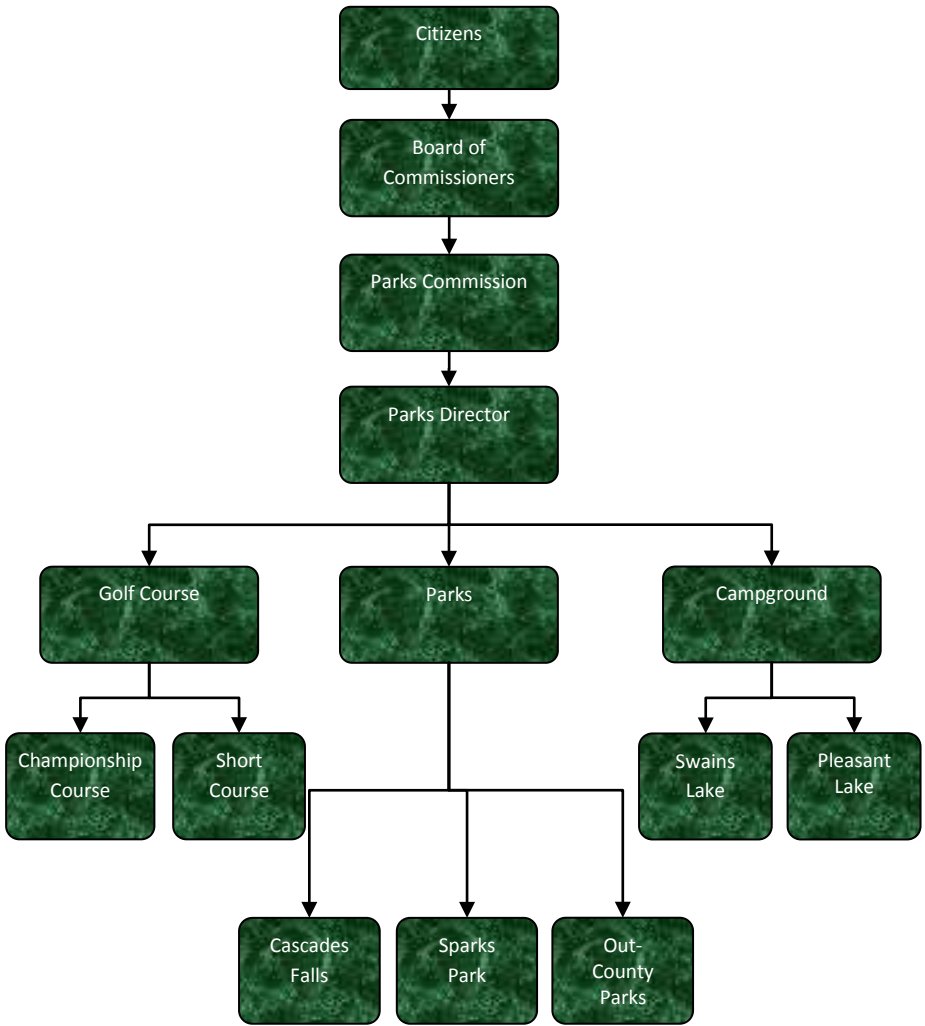
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of incoming telephone calls handled	79	84	84	79	83	86
Percent of cases with medical insurance provided (new State performance factor/added 2009)	36.5	43.3	46.2	54.6	57	58
Percent of cases receiving current support	62.4	63.1	64.6	64.5	65	66
Percent of cases receiving arrears collections	59.5	60.3	59.4	60.7	62	63
Total amount of support collected	\$27,173,504	\$28,544,501	\$26,733,182	\$25,213,450	\$26,733,182	\$24,726,424

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Telephone calls handled	34,896	37,104	29,601	29,534	38,392	32,175
Conciliations/investigations completed	512	509	461	494	511	511
Orders processed (new and modified)	NA	NA	11,564	12,568	11,570	14,000
Support reviews completed	370	620	819	672	600	600
Wednesday show cause hearings held	5,009	5,009	4,215	3,384	4,000	4,400
Full-time employees	45	44	43	43	43	43
Part-time employees	2	2	2	3	3	3
Calls handled per SSU representative	5,816	6,184	5,920	5,907	6,041	5,596
Conciliations/investigations completed per Conciliator/Investigator (4 total)	128	127	115	124	128	128
Orders processed per FTE (4 total)	NA	NA	2,892	3,142	2,893	3,500
Reviews completed per FTE (2 total)	185	310	410	336	450	300
Average wait time per phone call (minutes)	3.48	2.65	2.58	4.7	3.3	2.5
Objections to Conciliator/Investigator reports	NA	49	42	44	46	46
Cost effectiveness (amt. collected per \$1 spent)	\$7.97	\$8.01	\$7.59	\$7.24	\$7.23	\$7.79
% of grievances acknowledged	0	19	0	23	20	15

Cascades Golf Course



Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center.

Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.



Strategic Plan Impact

✓ Economic Development

The golf course operations of the parks department encourage economic activity in the community. The Cascades Golf Course operation is a regional draw, helping to bring in tourism dollars from the region.

✓ Healthy Community

The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following; non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.

✓ Recreational & Cultural Opportunities

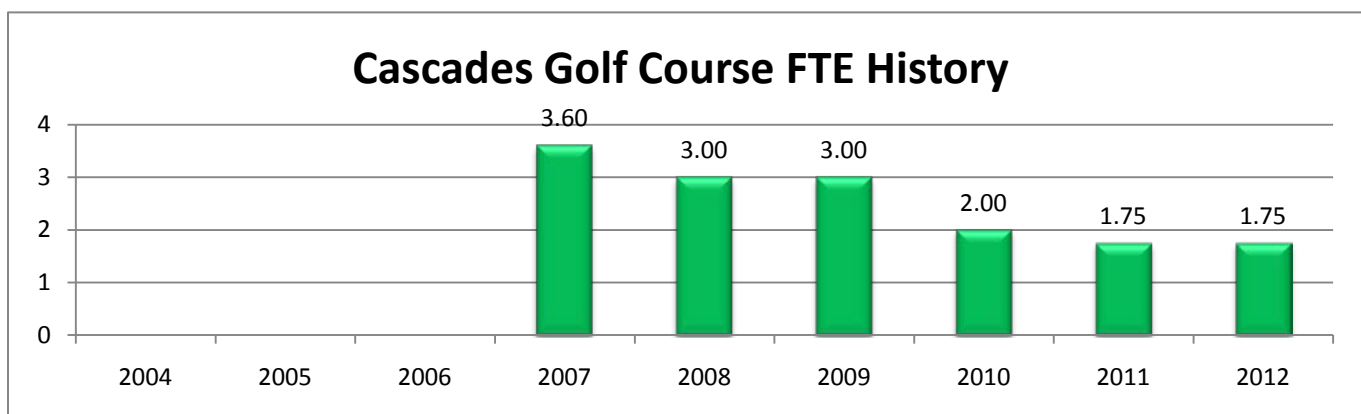
The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

Accomplishments

- ✓ Improved playability of the golf courses by completing a timber forestry management program in the winter of 2009-2010.
- ✓ Completed drainage improvements to the back nine and short course in the fall of 2010.
- ✓ Began implementation of a shared golf professional on July 1, 2010.

Budget Adjustments

The County was able to reduce .25 FTE's through collaborative efforts with the City of Jackson.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	276,799	244,617	254,675	263,667	265,008
SUPPLIES & MATERIALS	90,793	93,020	93,078	95,103	95,103
CONTRACT SERVICES	5,034	5,061	6,150	6,150	6,150
OTHER EXPENSES	79,126	84,064	77,259	77,790	77,790
TOTAL PROGRAM COST	\$451,752	\$426,762	\$431,162	\$442,710	\$444,051

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER	512,491	501,111	523,314	523,314	523,314
TOTAL PROGRAM COST	\$512,491	\$501,111	\$523,314	\$523,314	\$523,314

Strategic Outcomes

Indicator	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	N/D	52%	TBD
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	N/D	38%	TBD

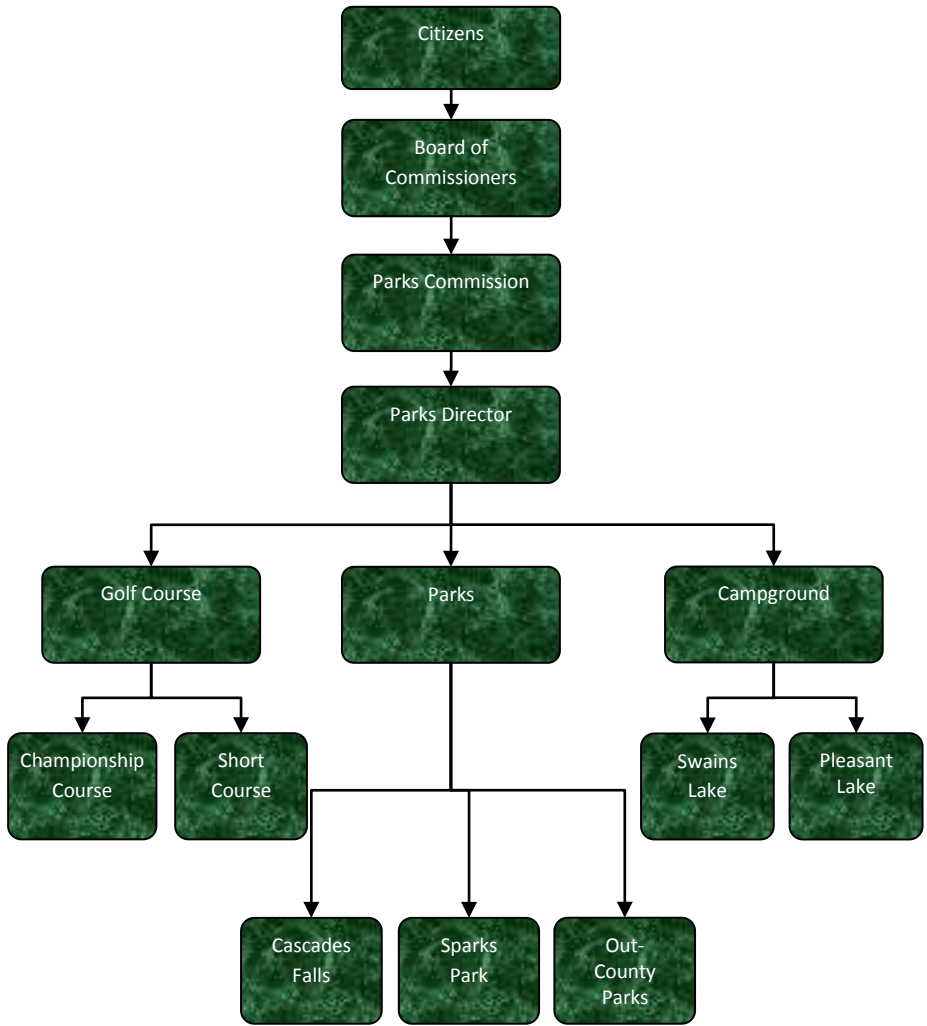
Other Key Indicators

Indicator	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Golf Rounds			29,544	32,246	33,000	33,000
Golf course survey results (satisfaction)			75%	N/D	80%	82%



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Short Course



Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center.

Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.



Strategic Plan Impact

✓ Economic Development

The golf course operations of the parks department encourage economic activity in the community. The Cascades Golf Course operation is a regional draw, helping to bring in tourism dollars from the region.

✓ Healthy Community

The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following; non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.

✓ Recreational & Cultural Opportunities

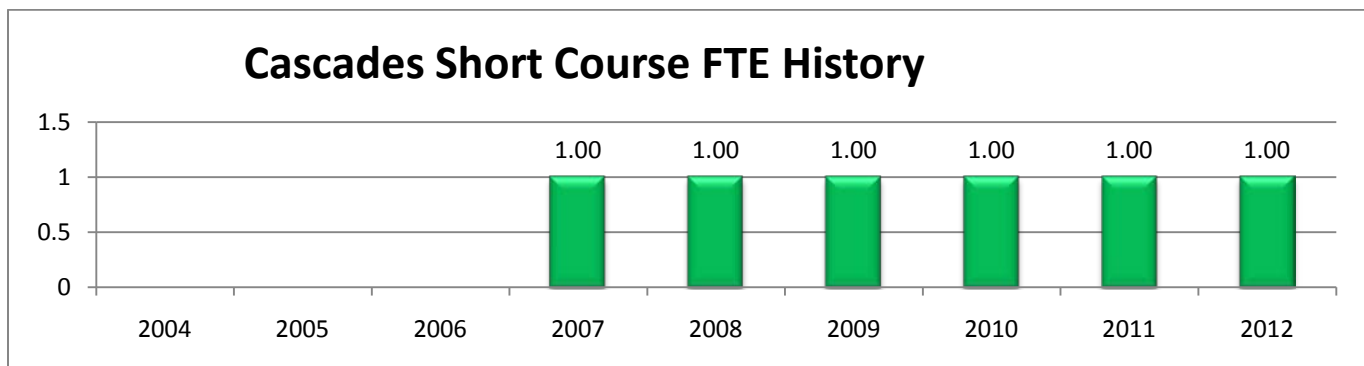
The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

Accomplishments

- ✓ Improved playability of the golf courses by completing a timber forestry management program in the winter of 2009-2010.
- ✓ Improved playability of the courses by completing a drainage project in fall 2010.
- ✓ Began implementation of the inter-local agreement with the City. The plan calls for the sharing of a golf professional for the Cascades and Sharp Park Golf Courses.

Budget Adjustments

There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	94,372	87,845	113,684	83,606	83,665
SUPPLIES & MATERIALS	5,372	3,386	9,700	9,700	9,700
OTHER EXPENSES	2,936	3,035	3,154	3,277	3,277
TOTAL PROGRAM COST	\$102,680	\$94,266	\$126,538	\$96,583	\$96,642

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER	80,259	2,349	97,561	99,561	99,561
TOTAL PROGRAM COST	\$80,259	\$2,349	\$97,561	\$99,561	\$99,561

Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	N/D	52%	53%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	N/D	38%	40%

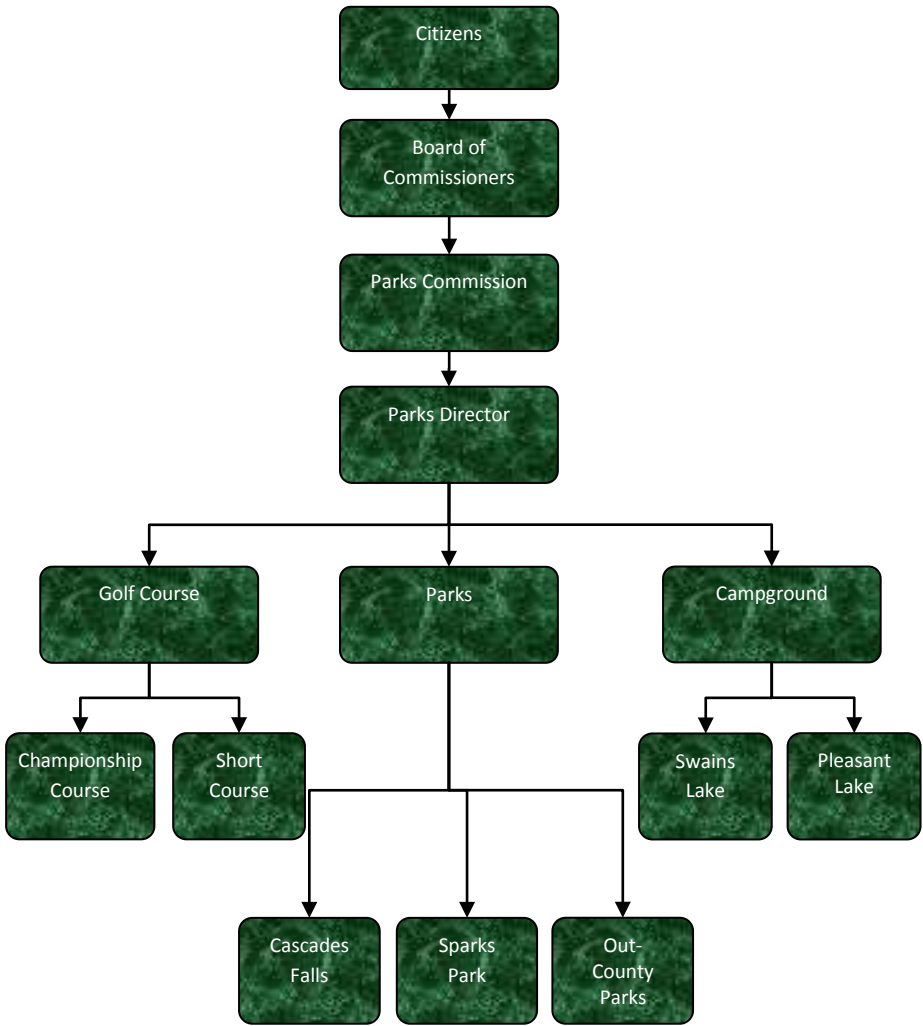
Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Number of rounds played at the short course	*	*	*	9,240	10,250	10,500
Number of kids participating in the youth program	*	*	*	N/A	425	450
Survey results	*	*	*	N/D	78%	80%
*Previous years' data, not collected						



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Golf Fund Transfer In



Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center.



Parks Department

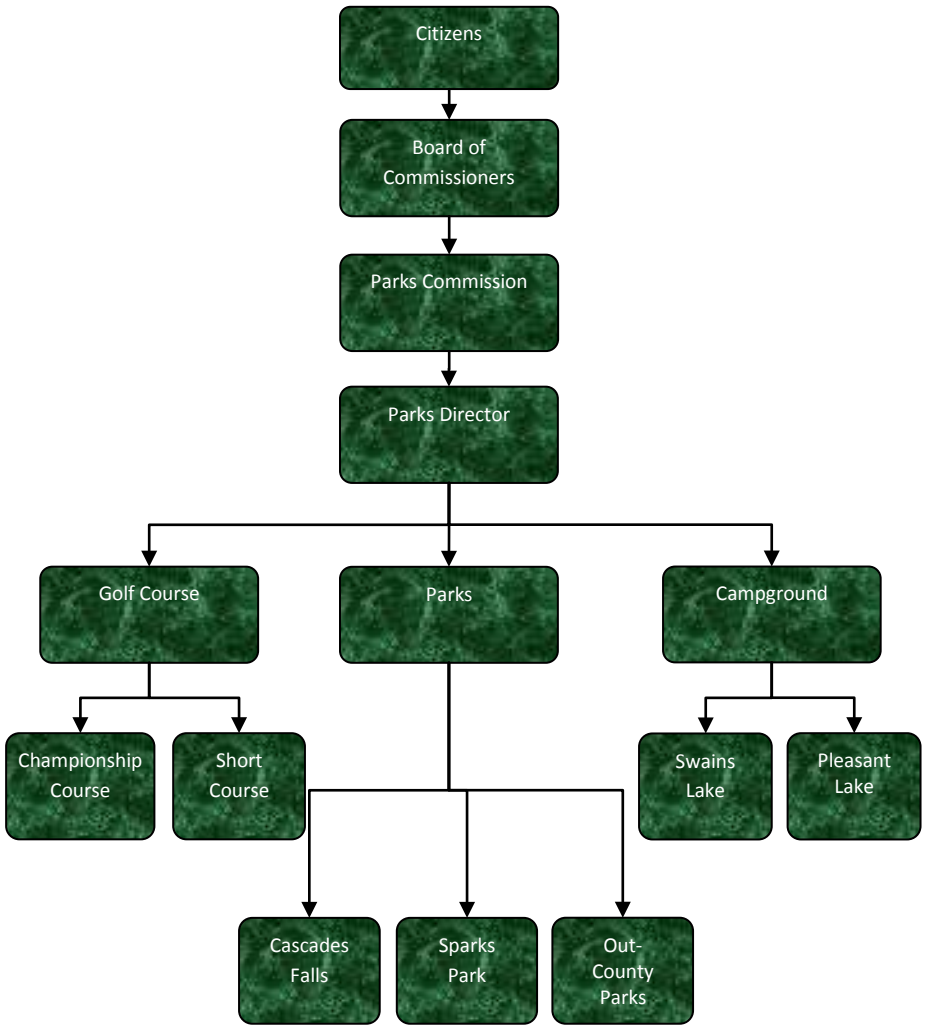
Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TRANSFER IN	-	-	2,971	2,971	2,971
TOTAL PROGRAM COST	\$0	\$0	\$2,971	\$2,971	\$2,971

Golf Fund Transfer Out



Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center.

Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.



Parks Department

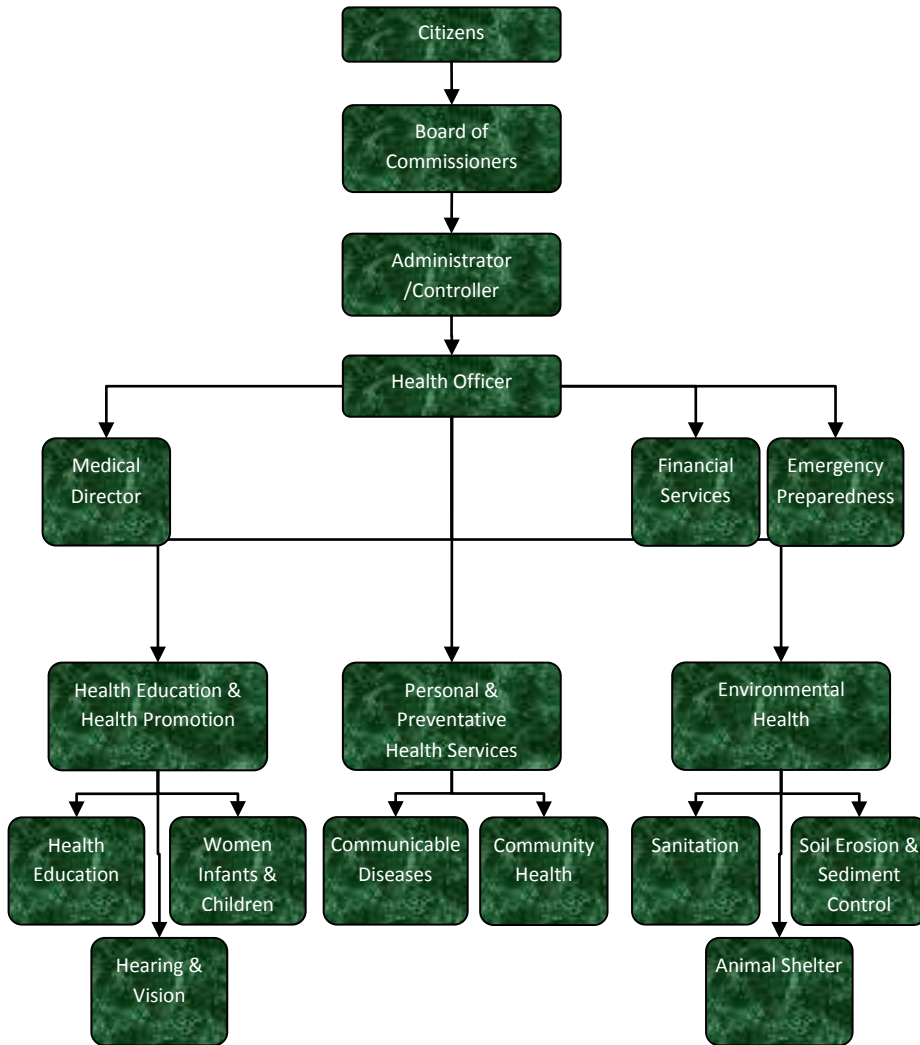
Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TRANSFER OUT	41,544	45,829	68,146	68,146	86,553
TOTAL PROGRAM COST	\$41,544	\$45,829	\$68,146	\$68,146	\$86,553

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Health Administration



Activities

Administering all JCHD program, personnel, and financial planning. Assuring compliance with Public Health Code. Compliance with the Minimum Program Requirements as set forth through State Accreditation process.

Mission Statement

The Jackson County Health Department continually endeavors to prevent disease, prolong life, and promote public health.



Strategic Plan Impact

✓ **Healthy Community**

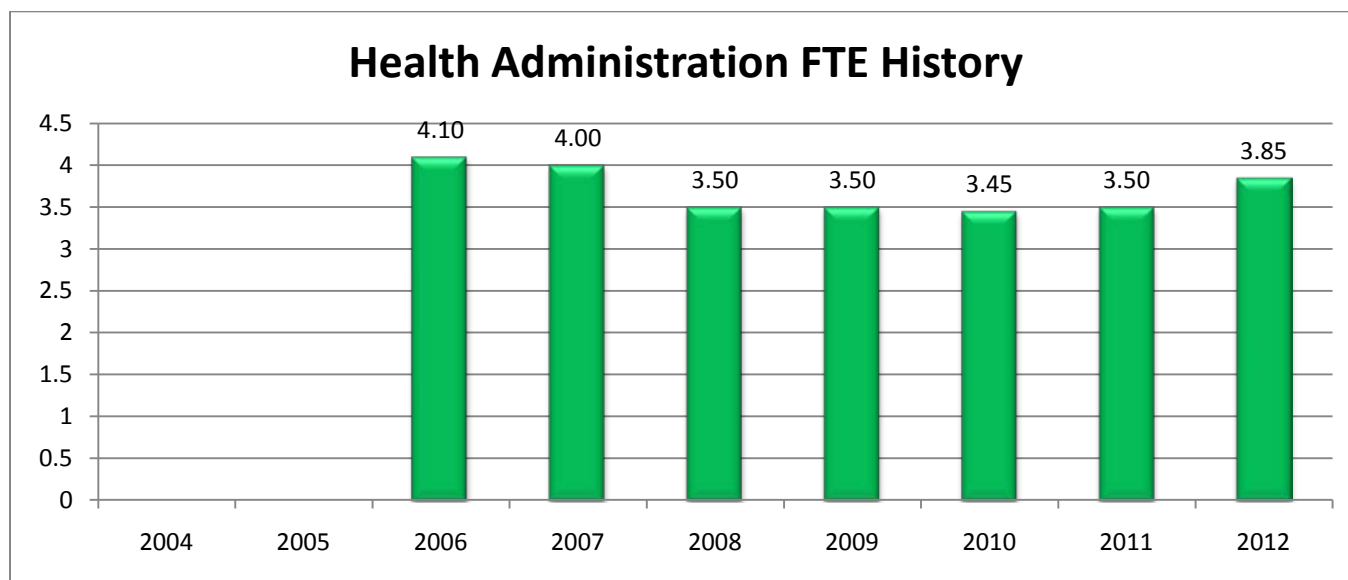
Public Health Administration is responsible for the overall implementation of public health programs & services provided by the Department. It must assess the need, provide or assure that necessary public health programs are being properly provided to enhance the overall health status of the community. Services shall be provided in a fiscally responsible manner.

Accomplishments

- ✓ Third round Accreditation Review by State of Michigan indicated only 3 minor deficiencies during the initial visit, the need for an additional four hours of medical direction per week.
- ✓ Even though there is increased demand for a majority of our programs, we continue to operate within budget and within our FTE allowance.
- ✓ Working closely with the Health Improvement Organization to implement the Community Action Plan.

Budget Adjustments

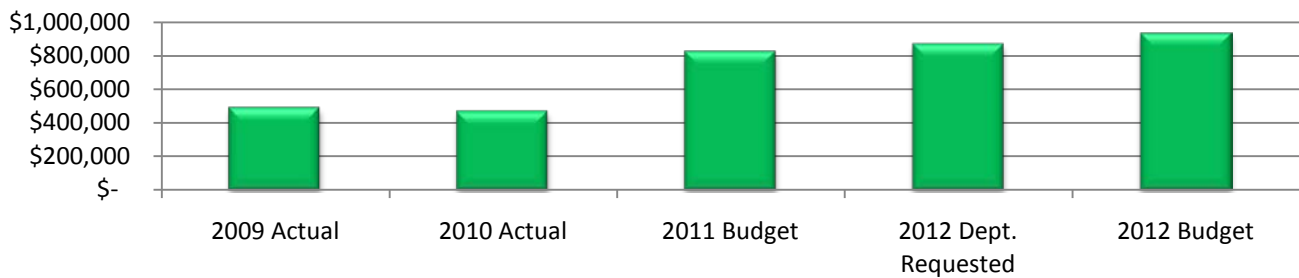
Health reserve fund will be used to cover indirect costs for 2012.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	217,032	198,507	269,925	279,090	281,312
SUPPLIES & MATERIALS	19,267	19,149	39,500	39,500	39,500
CONTRACT SERVICES	179,434	167,358	357,280	357,280	357,280
OTHER EXPENSES	26,010	86,055	159,074	194,074	194,074
TRANSFER OUT	49,922	-	-	-	-
TOTAL PROGRAM COST	\$491,665	\$471,069	\$825,779	\$869,944	\$872,166

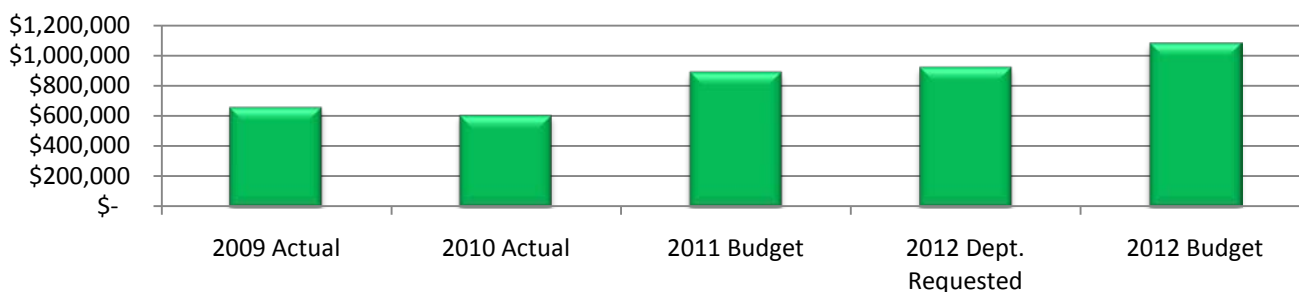
Health Administration Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TRANSFER IN	651,568	601,572	874,022	921,818	921,818
LICENSES/PERMITS	0	30	40	40	40
INTERGOVERNMENTAL	4871	0	1500	0	0
OTHER	226	1,647	0	0	0
TOTAL PROGRAM COST	\$656,665	\$603,249	\$875,562	\$921,858	\$921,858

Health Administration Revenues



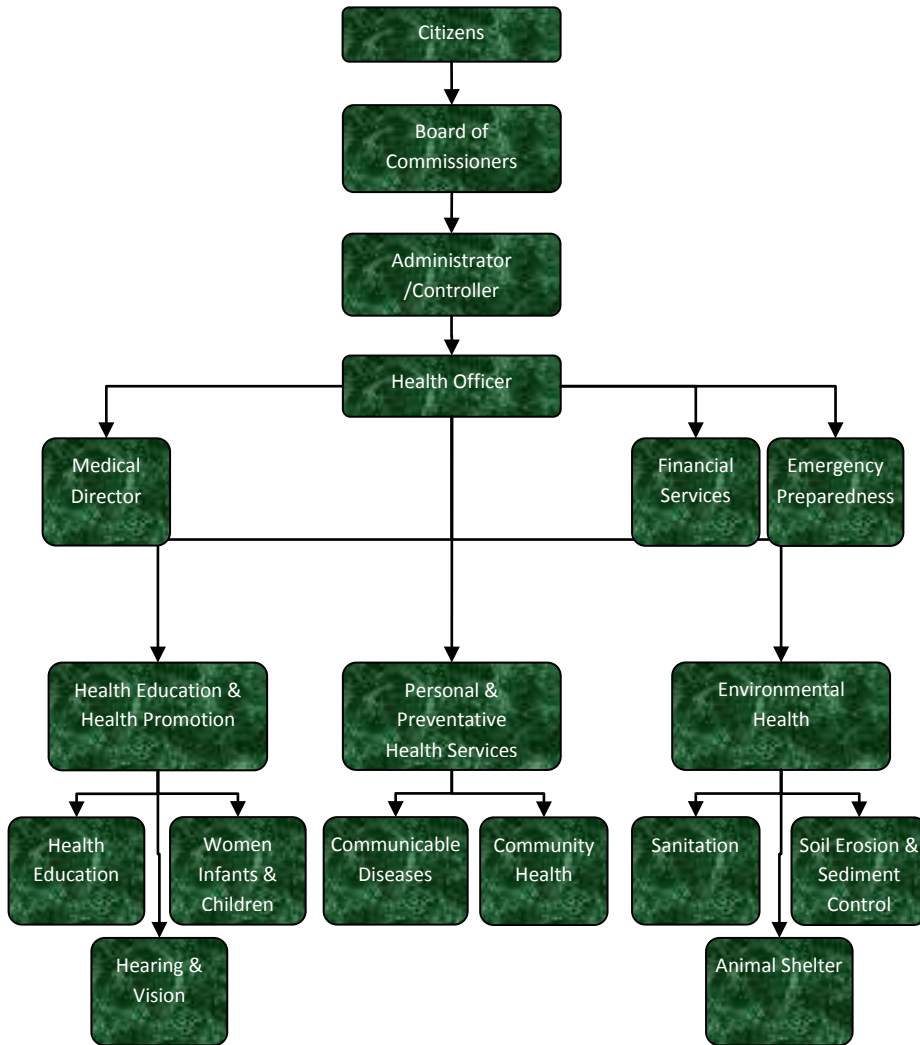
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents rating the availability of affordable quality health care in Jackson County excellent or good.	N/D	N/D	30%	30%	31%	28%
Percent of respondents with positive perception of opportunities for healthy lifestyle with regard to physical activity in Jackson County.	N/D	N/D	84%	84%	85%	86%
Percent of respondents with positive perception of opportunities for healthy lifestyle with regard to fruits and vegetables in Jackson County.	N/D	N/D	82%	82%	85%	86%
Smoking levels	N/D	N/D	27%	27%	26%	25%
Percent of respondents who are overweight or obese.	N/D	N/D	70%	70%	68%	65%
Teenage pregnancy rate (per 1,000)	72.2	66.7	69.0	N/D	60	58
Percent of Jackson County 7 th graders at or above the 85 th percentile in BMI.	N/D	N/D	33.8%	33.8%	32.5%	32%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Admin & Oversight Meetings	N/D	N/D	150	130	150	150
Community Outreach with Partner Organizations	N/D	N/D	100	125	120	100
Financial Reporting Activities (FSR)	N/D	N/D	12	12	12	12
FTE's	4	3.5	3.5	3.5	3.5	3.5

Health Education



Activities

The Health Education Division provides a variety of preventive services/programs to enable individuals, groups, organizations and communities to play active roles in achieving, protecting and sustaining healthy lifestyles and to improve the health status of Jackson County.

Mission Statement

The Health Education Division provides a variety of preventive services/programs to enable individuals, groups, organizations and communities to play active roles in achieving, protecting and sustaining healthy lifestyles and to improve the health status of Jackson County.



Strategic Plan Impact

✓ **Healthy Community**

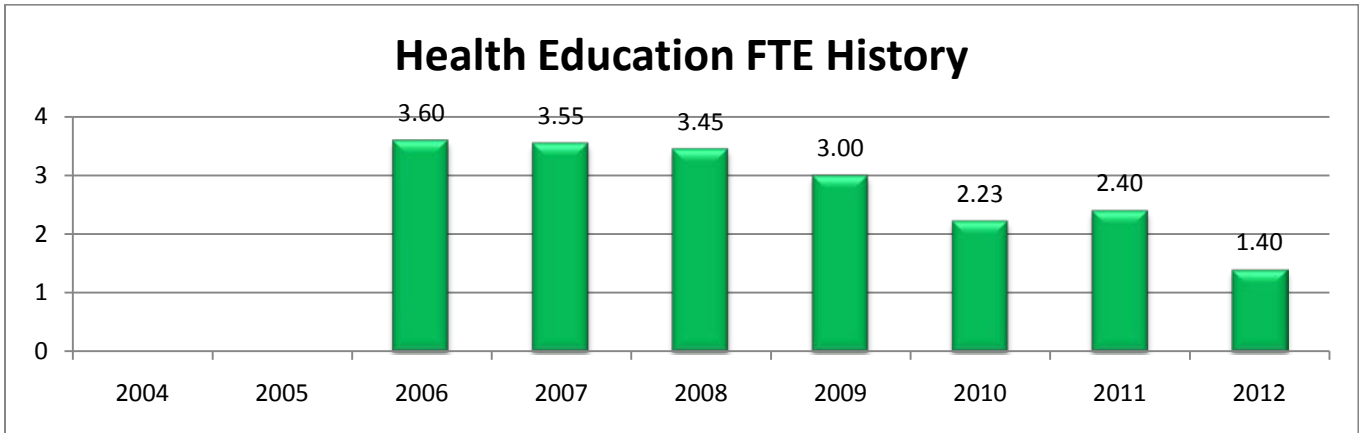
Promote JCHD services and healthy lifestyle choices to decrease chronic and communicable disease and negative health indicators (i.e., teen pregnancy and infant mortality).

Accomplishments

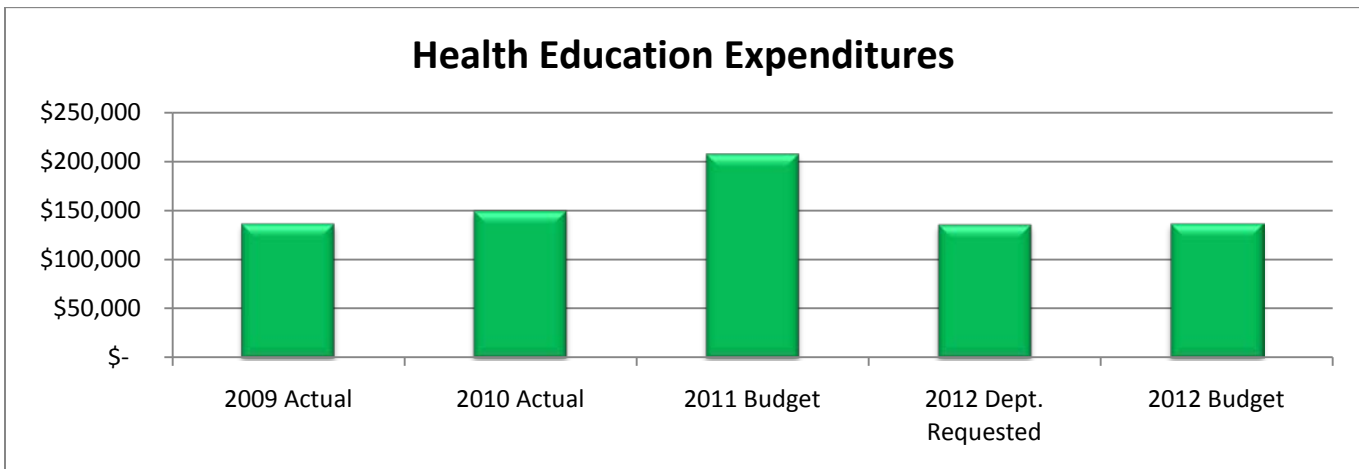
- ✓ Member of the County Strategic Implementation Team for the Healthy Community Strategy.
- ✓ Member of the Health Improvement Organization (HIO) Coordinating Council, the HIO Media Group, and the HIO Evaluation/Assessment Committee
- ✓ Applied/received grant/contract funding for the Jackson County Abstinence Partnership, Teen Pregnancy Prevention, Senior Health Promotion, Complete Streets, Lead Hazard Remediation, Michigan Purchaser's Health Alliance (JBL4H), and chronic disease initiatives.
- ✓ Created a part time Community Health Promotion Coordinator position to achieve specific HIO Community Action Plan (CAP) objectives.
- ✓ Collaborated with the development and release of the CAP, the myhio.org website and "Step by Step" social marketing campaign
- ✓ Developed and implemented the 2007/2008 and 2011 Community Health Assessment (CHA)
- ✓ Coordination of JCHD Marketing Team and implementation of the annual Marketing Plan
- ✓ Develop JCHD Annual Report and monthly Public Health Update
- ✓ JCHD Website coordination
- ✓ Certification of the Senior Health Promotion Specialist and two health educators in the Diabetes Personal Actions Toward Health evidence-based program.
- ✓ Participants of the physical activity programs state that they have reduced their weight, adopted healthier nutrition habits, lowered their medication intake, managed and/or lowered risk to Diabetes, held off from surgery, improved their cardio-respiratory endurance, and showed increased self motivation and utilization of the "buddy system" in keeping physically active.
- ✓ Almost doubled the Region II AAA requirement for fitness class participation from 142 to 260 in 2009.
- ✓ Increase physical activity class offerings by five, to include Zumba, Drums Alive, Strengthening , the Arthritis Foundation Exercise Program, and Social Ballroom Dancing,
- ✓ Through funding from the National Business Coalition on Health (NBCH) developed a tool kit for small businesses in Jackson County which will provide a road map of strategies and resources to assess and improve the health of their workforce in regard to physical activity, nutrition, tobacco use, and emotional wellness.
- ✓ As a part of the NBCH grant, held a community workshop targeted at small business leaders titles: Environment and Health Behavior.

Budget Adjustments

The 2012 budget includes one less full-time-equivalent employee than the 2011 budget.



Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	112,483	134,881	185,257	113,763	114,735
SUPPLIES & MATERIALS	2,660	3,012	6,020	6,020	6,020
CONTRACT SERVICES	18,384	10,000	12,000	12,000	12,000
OTHER EXPENSES	6,333	2,864	3,840	3,840	3,840
TOTAL PROGRAM COST	\$139,860	\$150,757	\$207,117	\$135,623	\$136,595

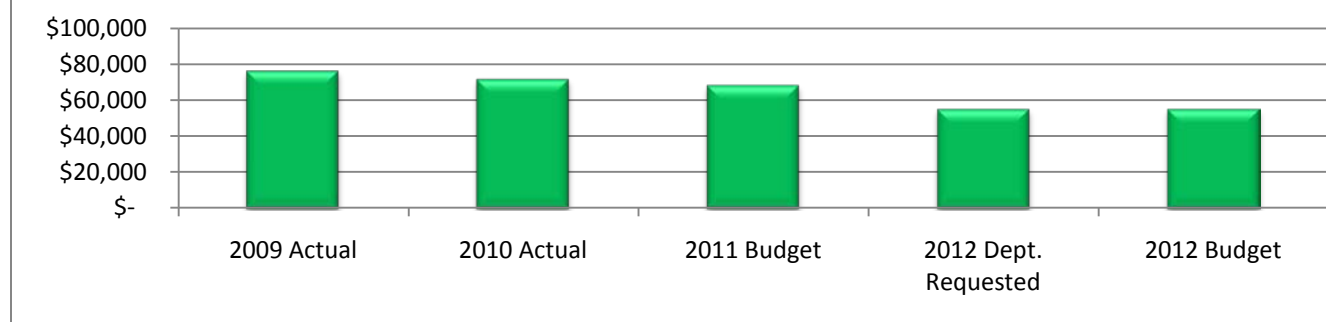


Health Department

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	30,196	27,473	28,122	28,122	28,122
INTERGOVERNMENTAL	46,163	42,581	40,139	27,000	27,000
OTHER	-	1,655	-	-	-
TOTAL PROGRAM COST	\$76,359	\$71,709	\$68,261	\$55,122	\$55,122

Health Education Revenues



Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
By participating in JCHD services/programs, participants may better manage their personal health and ultimately reduce chronic and communicable disease as well as negative health indicators.						
Death Rate /Diseases of the Heart	244.2	238.5	255.9	N/A	237.0	235.0
Death Rate/Diabetes Related	104.8	29.3	26.9	N/A	28.0	27.0
Death Rate/Cerebrovascular Diseases	47.2	49.9	47.6	N/A	49.0	48.0
Death Rate/Cancer	220.2	224.1	223.4	N/A	223.0	222.0
Death Rate/Chronic Lower Respiratory Disease	53.4	64.9	68.8	N/A	64.0	63.0
Death Rate/Influenza and Pneumonia	17.8	20.6	17.5	N/A	19.0	18.0
Death Rate/Intentional Self Harm	13.5	14.4	18.1	N/A	14.0	13.0
Percent of CHA participants who are overweight	N/A	37%	N/A	N/A	36%	N/A
Percent of CHA participants who are obese	N/A	33%	N/A	N/A	32%	N/A

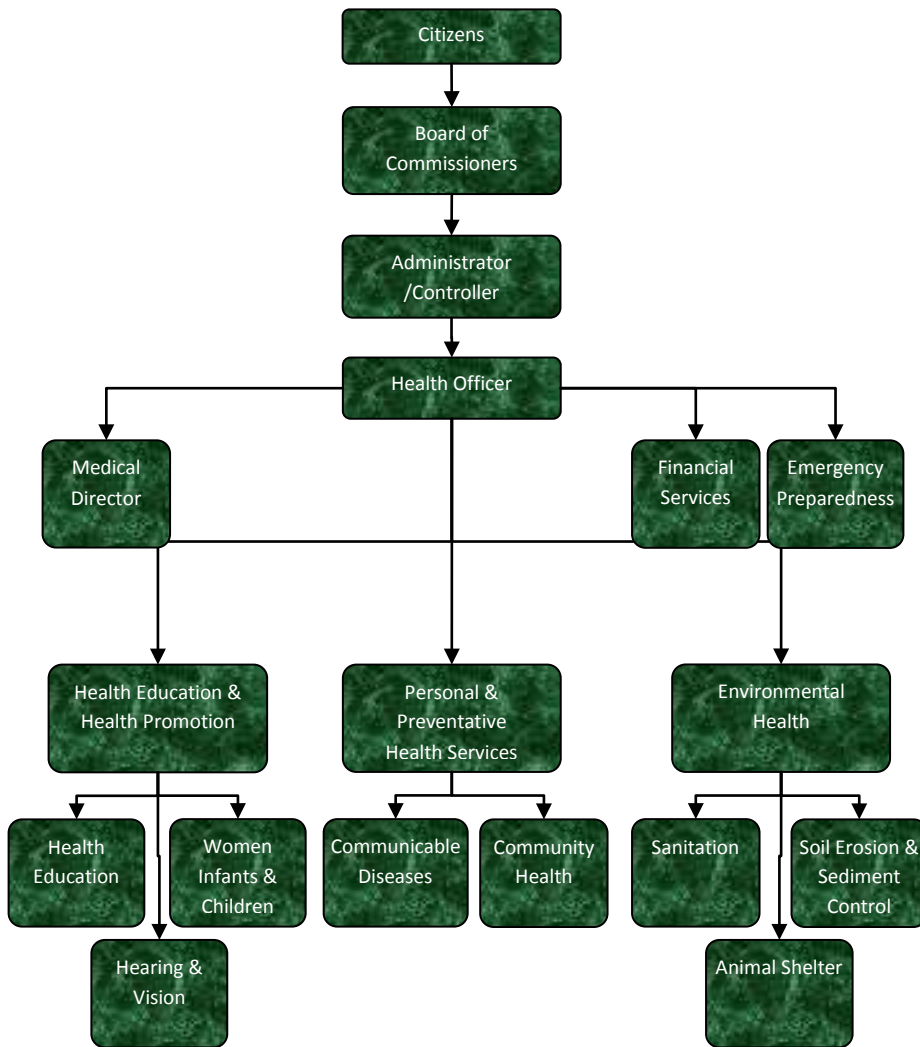
Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Physical Activity classes offered (Senior Health Promotion)	519	575	456	446	645	645
Participants in Senior Health Promotion Programs	4,688	7,150	5,715	5,973	7,500	7,500
Website/Recent News Updates	12	12	12	12	12	12
Public Health Updates Developed	12	12	12	6	12	6



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Emergency Preparedness



Activities

The Emergency Preparedness Program fully supports and strives to enhance the mission of the Jackson County Health Department. The mission is supported by ensuring emergency plans are current and practiced through orientations, drills, and exercises. The goal is to provide rapid and efficient response to public health threats.

Mission Statement

The Emergency Preparedness Program fully supports and strives to enhance the mission of the Jackson County Health Department. The mission is supported by ensuring emergency plans are current and practiced through orientations, drills, and exercises. The goal is to provide rapid and efficient response to public health threats.



Strategic Plan Impact

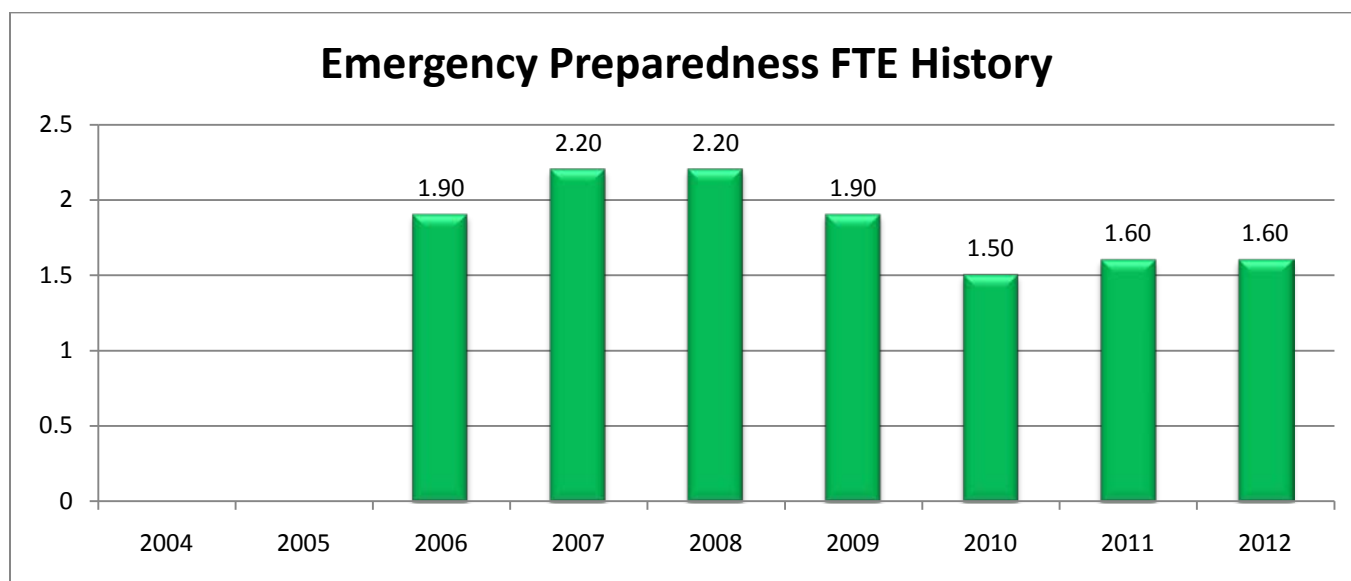
✓ Safe Community

The purpose of Emergency Preparedness is to protect Jackson County residents through mitigation of public health consequences of both natural and intentional emergencies. This mitigation process involves threat assessment, planning, improved operational readiness, timely response, and community/county /state partnerships. The goal of Emergency Preparedness is to ensure that the Jackson County Health Department and the State of Michigan are as prepared as possible for any crisis situation. This is a mandated program which is state and federally funded.

Accomplishments

- ✓ During the first wave of the H1N1 influenza pandemic, the JCHD Community Containment Plan Strategy was employed in lieu of vaccine availability.
- ✓ During the second phase of the H1N1 influenza pandemic, the principles and doctrine of the National Incident Management System (NIMS) were utilized to successfully manage influenza related activities.
- ✓ Developed four major compliant emergency preparedness plans.
- ✓ Developed a Mass Vaccination Plan based on CDC and State guidance.
- ✓ Developed and published, Public Health Fact Sheets on JCHD website.
- ✓ Revised Emergency Preparedness portion of JCHD website.

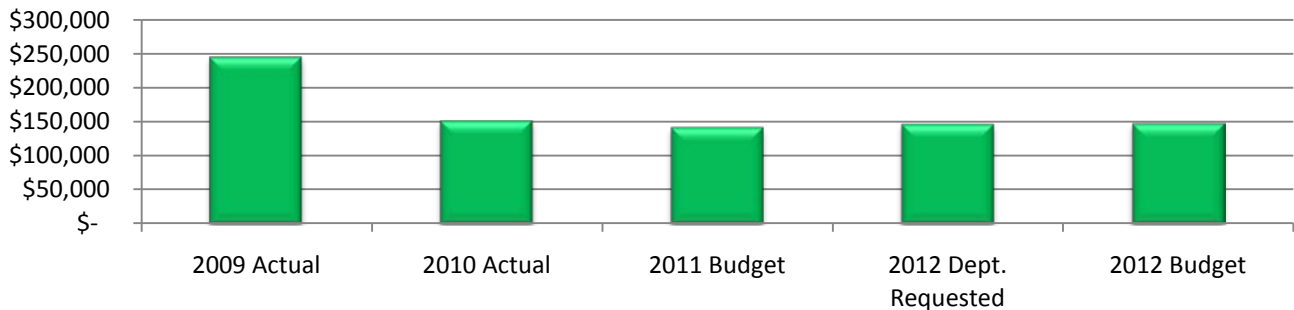
Budget Adjustments



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	184,554	115,017	105,796	110,552	111,616
SUPPLIES & MATERIALS	10,516	1,462	1,200	1,200	1,200
CONTRACT SERVICES	46,655	32,565	31,100	31,100	31,100
OTHER EXPENSES	3,181	2,842	3,545	3,545	3,545
TOTAL PROGRAM COST	\$244,906	\$151,886	\$141,641	\$146,397	\$147,461

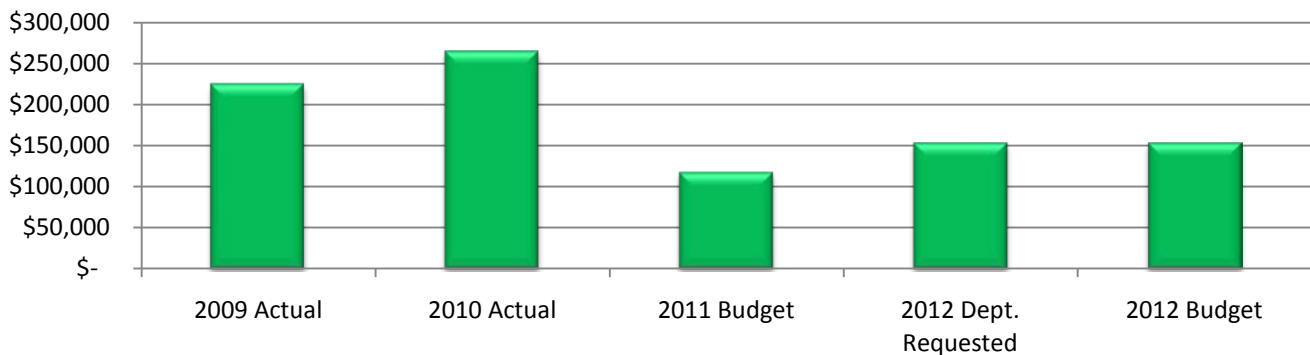
Emergency Preparedness Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	224,085	258,786	153,368	153,368	153,368
OTHER	627	5,973	-	-	-
TOTAL PROGRAM COST	\$224,712	\$264,759	\$153,368	\$153,368	\$153,368

Emergency Preparedness-PHS III Revenues



Health Department

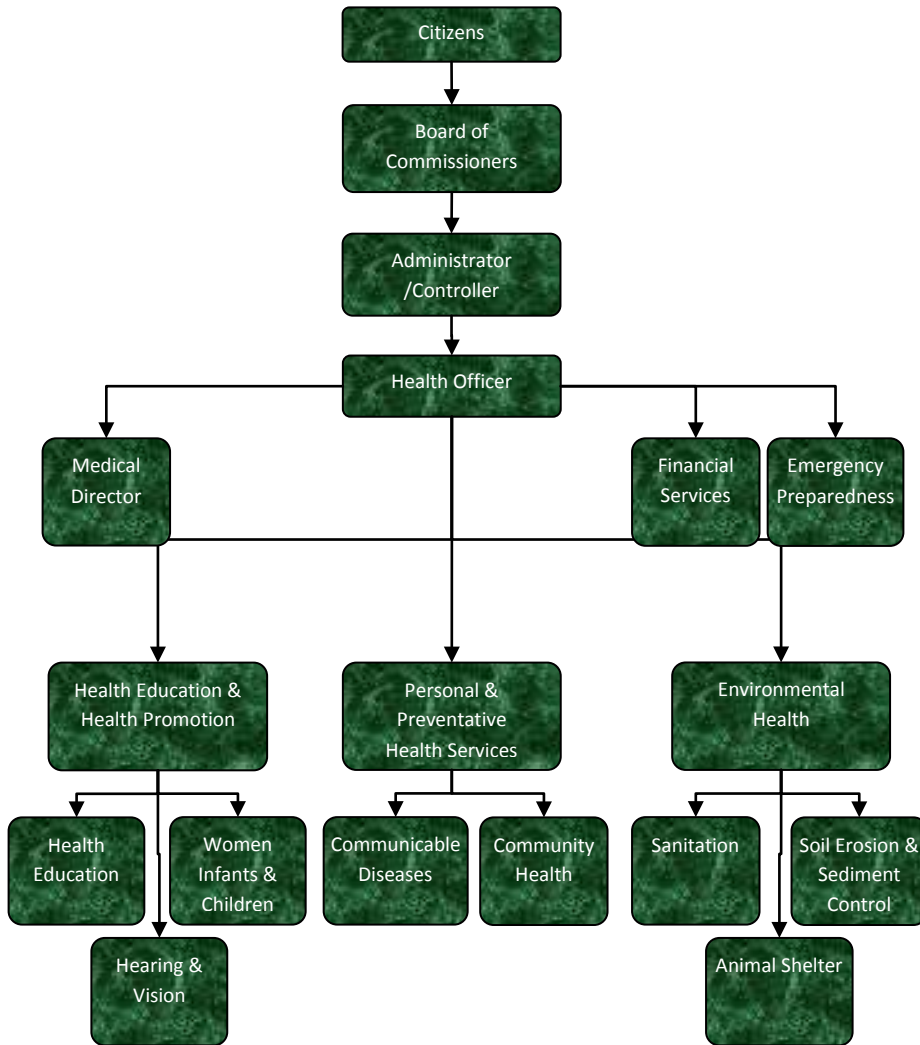
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
100% of employees National Incident Command System Qualified. This qualification is required as part of the Bioterrorism grant work plan. All vital plans required by the Bioterrorism grant have been developed and evaluated and received excellent ratings by the State Office of Public Health Preparedness (OPHP).			100	100	100	100
a. All Hazards Plan - 100%	N/A	N/A	100%	100%	100%	100%
b. Pandemic Influenza Plan - 100%	N/A	N/A	100%	100%	100%	100%
c. Continuity of Operations Plan (COOP) - 100%	N/A	N/A	100%	100%	100%	100%
d. Strategic National Stockpile Plan - 94%	N/A	N/A	100%	94%	100%	100%
e. Mass Vaccination Plan				N/A	100%	100%
f. Special Population/Long Term Care Plan				N/A	N/A	N/A
g. Regional Mass Media Plan				N/A	N/A	N/A
h. Public Health Volunteer Recruitment				N/A	N/A	N/A

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Emergency Preparedness has produced the following outputs since March 2006:						
a. Four major state compliant plans	N/A	N/A	4	4	4	5
b. Twelve Table Top Exercises	N/A	N/A	12	2	3	4
c. Seven Exercises	N/A	N/A	7	7	7	7

Environmental Health



Activities

- Inspect and license restaurants, public swimming pools and campgrounds.
- Issue sewage disposal and well permits.
- Monitor water quality near sites of known contamination.
- Monitor non-community water supplies.
- Inspect day care and adult foster care homes.
- Respond to nuisance complaints.
- Act as a resource to the community on environmental matters.

Mission Statement

To ensure the relationship between the public and the environment remains a positive and healthy one and not one that leads to disease or chronic illness.



Strategic Plan Impact

✓ **Healthy Community**

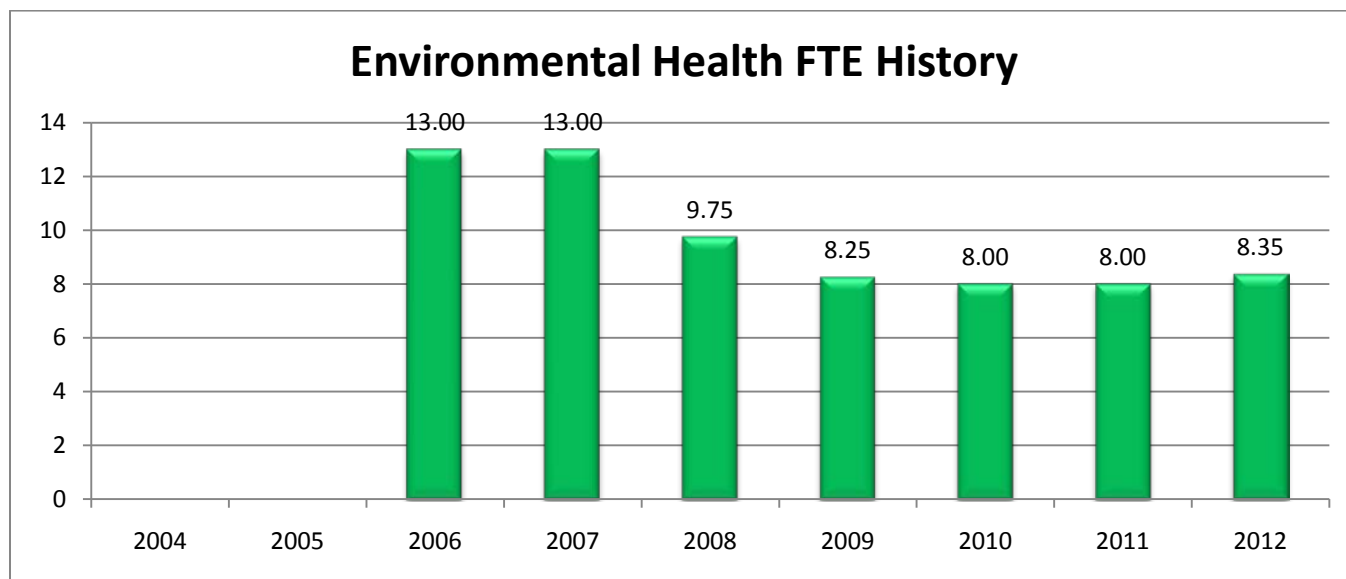
To ensure that the relationship between the public and the environment remains a positive and healthy one and not one that leads to disease or chronic illness. We protect the public's health through activities like licensing and inspecting restaurants and permitting and inspecting wells and on-site sewage disposal systems.

Accomplishments

- ✓ The Environmental Health Division met all standards in the programs evaluated during the accreditation review. We also met all standards for our Water Supply Programs.
- ✓ We routinely provide educational classes to our residents such as the "Basics of Food Safety" class.
- ✓ The Environmental Health Division continues to adapt to revenue loss through staff reductions and administering non-traditional programs such as the Animal Shelter and Soil Erosion.

Budget Adjustments

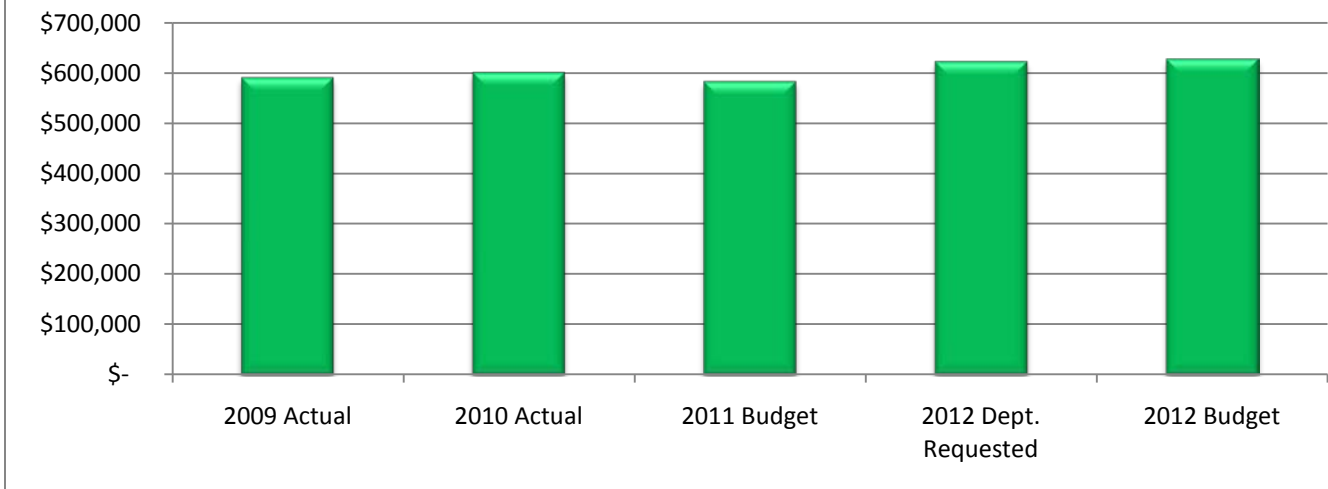
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	549,089	564,118	551,892	591,717	596,536
SUPPLIES & MATERIALS	6,777	6,828	7,375	7,375	7,375
CONTRACT SERVICES	15,691	15,461	5,225	5,225	5,225
OTHER EXPENSES	19,572	14,590	18,670	18,670	18,670
TOTAL PROGRAM COST	\$591,129	\$600,997	\$583,162	\$622,987	\$627,806

Environmental Health Expenditures

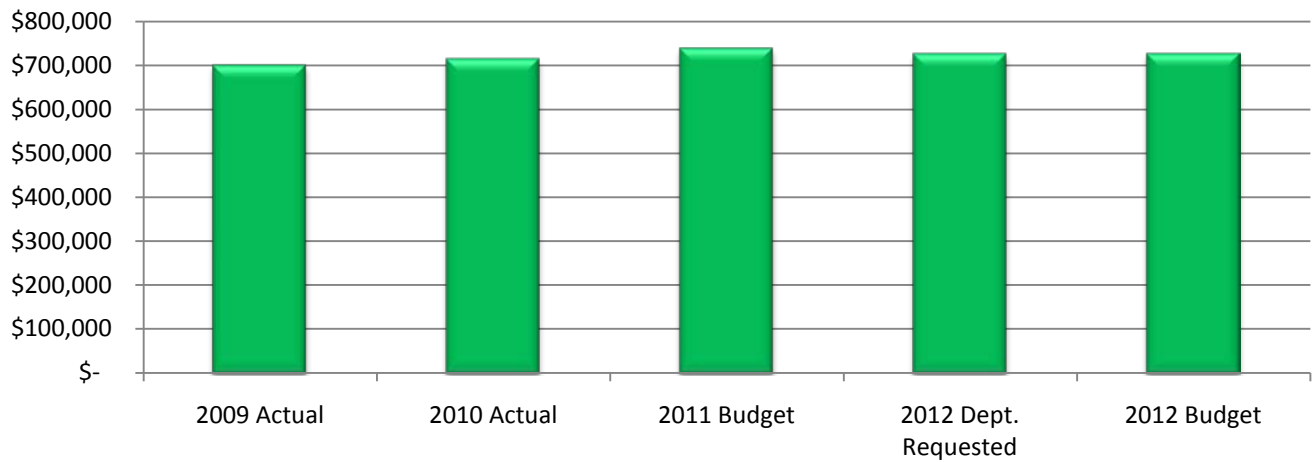


Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	34,614	31,734	26,640	26,640	26,640
LICENSES/PERMITS	338,756	338,756	360,409	360,409	360,409
FINES	100	575	-	-	-
INTERGOVERNMENTAL	321,095	343,234	348,190	335,509	335,509
OTHER	6,041	1,483	4,000	4,000	4,000
TOTAL PROGRAM COST	\$700,606	\$715,782	\$739,239	\$726,558	\$726,558

Health Department

Environmental Health Revenues



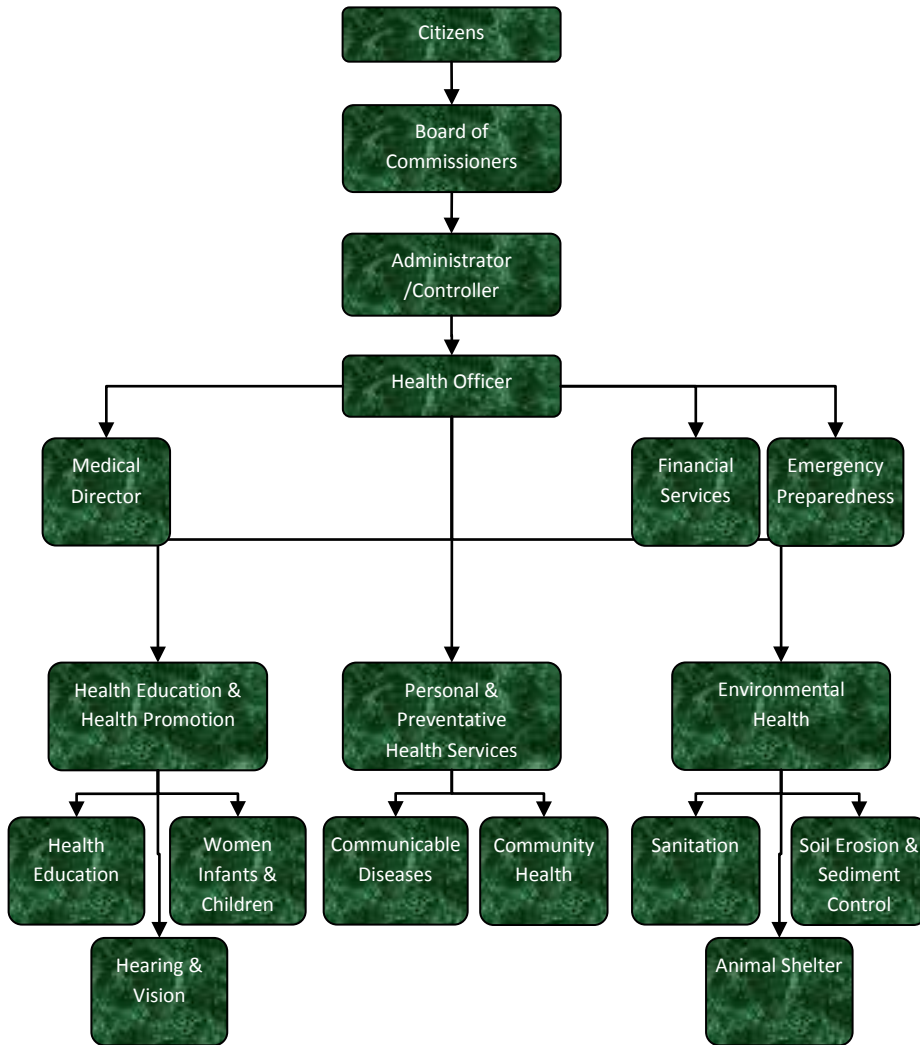
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Food borne Illness Complaints Investigated			15	15	15	15

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Restaurant Licenses Issued	590	562	523	606	535	550
Sewage Disposal Permits Issued	295	187	126	149	200	175
Water Well Permits Issued	339	240	195	201	280	225
Non-Community Public Water Supplies	244	244	238	234	238	234

Communicable Disease Control



Activities

Communicable Disease Control monitors and manages over 100 reportable diseases. TB control provides treatment to persons with active disease and latent infection. Treatment includes contact follow-up, medication, education, monitoring clients, specimen collection; direct observe therapy, and case reporting to the MDCH.



Mission Statement

The mission of the Communicable Disease Program is to prevent the spread of infectious diseases through prompt identification, case management, and follow-up. The emerging and growing emphasis on surveillance and epidemiology in preparing for a pandemic event is an added aspect in CD.

Strategic Plan Impact

✓ **Healthy Community**

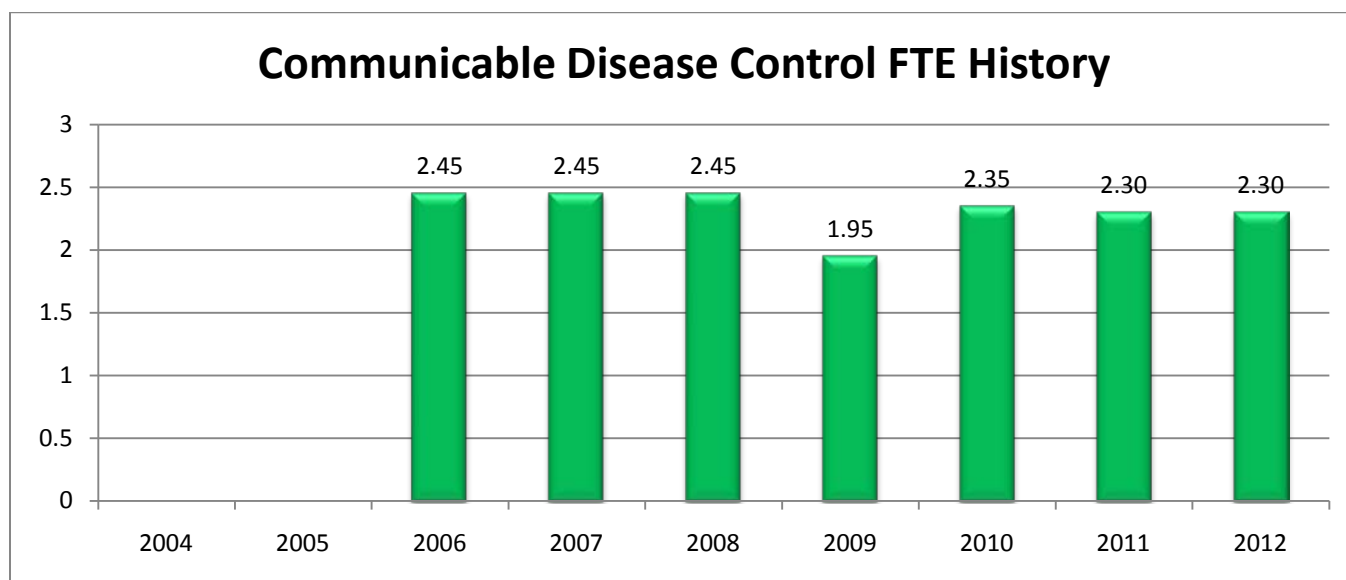
The goal of the CD Program is to prevent the spread of infectious diseases through prompt identification, case management, and follow-up on all communicable diseases reported to the health department. Preparation and planning for pandemic events has also been a major goal of the CD Program since 2006.

Accomplishments

- ✓ CD staff continues to manage the TB outbreak that occurred in 2008/09. One client continues to be treated for active disease as a direct result of the index case in 2008.
- ✓ All reportable communicable diseases, totaling 388, reported to JCHD were investigated and documented in the Michigan Disease Surveillance System (MDSS). These did not include Influenza-Like Illness (ILI) cases as they are reported in aggregate numbers only, STD/HIV/AIDS cases, or prisoners from the Michigan Department of Corrections (MDOC) in Jackson County.
- ✓ CD Staff have actively participated in emergency preparedness planning and exercises.
- ✓ Local physicians and community partners have been updated on pertinent CD issues through the monthly Public Health Update.
- ✓ The accreditation process was successfully completed in 2010 with no deficiencies found.

Budget Adjustments

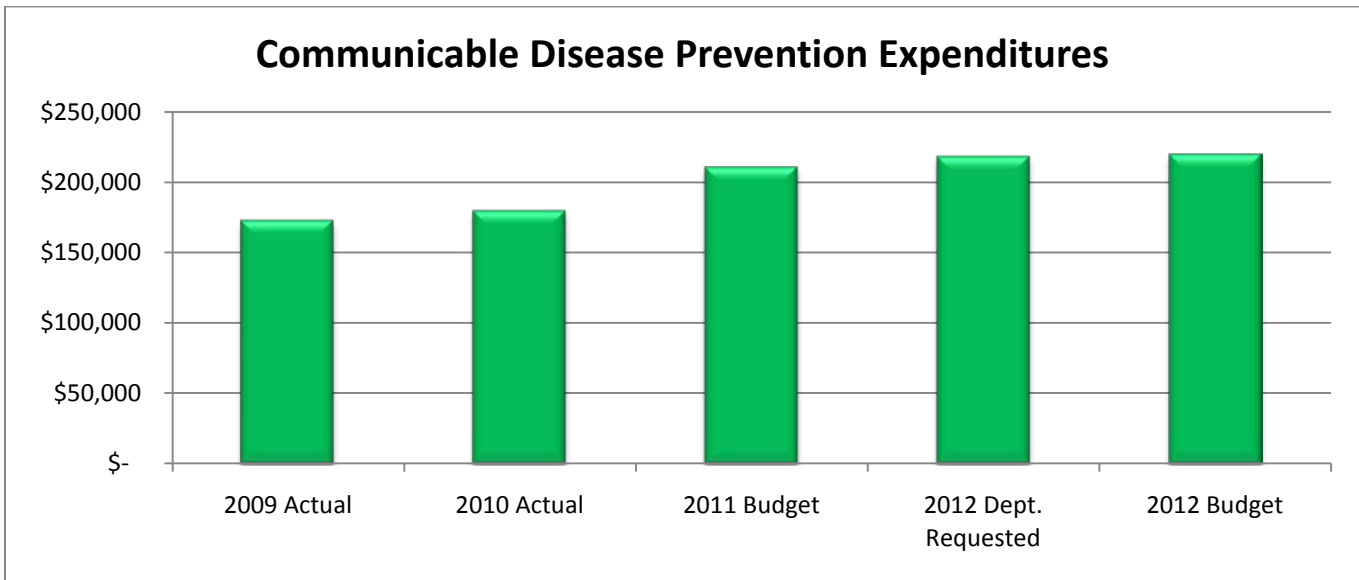
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	155,207	168,054	186,199	193,604	195,140
SUPPLIES & MATERIALS	9,503	5,547	8,750	8,750	8,750
CONTRACT SERVICES	2,514	3,107	8,750	8,750	8,750
OTHER EXPENSES	5,325	2,800	6,825	6,825	6,825
TOTAL PROGRAM COST	\$172,549	\$179,508	\$210,524	\$217,929	\$219,465

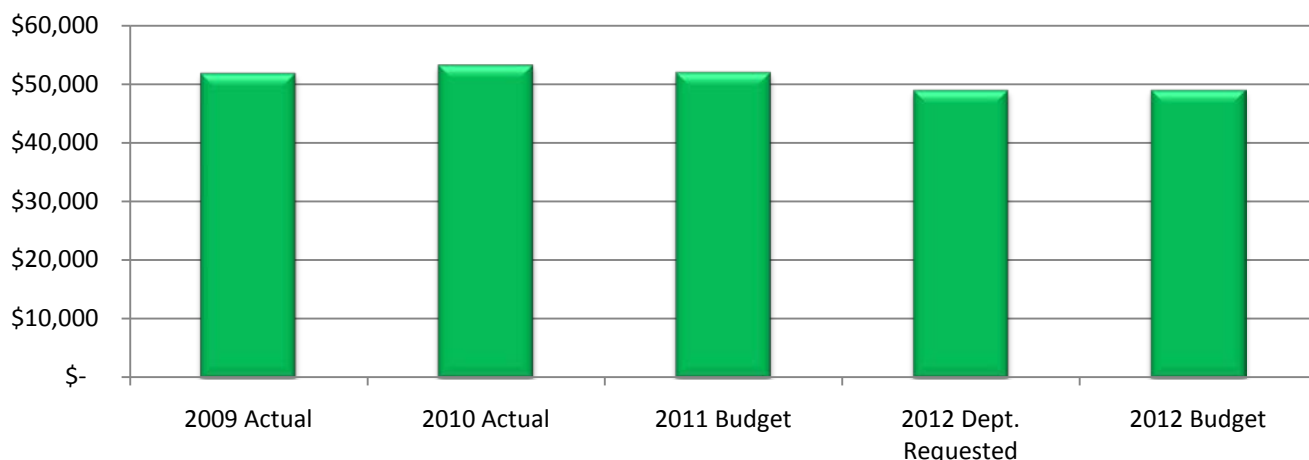
Communicable Disease Prevention Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	-	149	-	-	-
INTERGOVERNMENTAL	51,732	52,559	51,976	48,916	48,916
OTHER	66	515	-	-	-
TOTAL PROGRAM COST	\$51,798	\$53,223	\$51,976	\$48,916	\$48,916

Communicable Disease Prevention Revenues



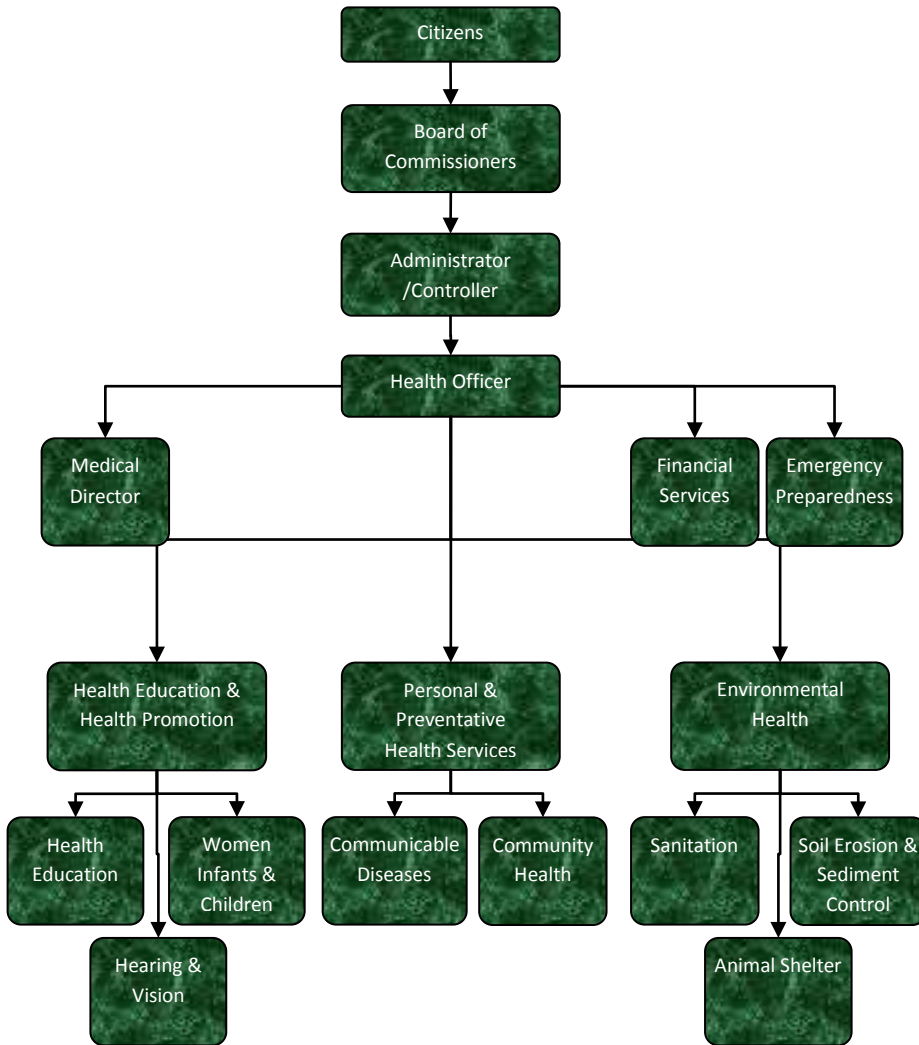
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of Communicable Disease Cases Investigated and entered into Michigan Disease Surveillance System (MDSS)		320	291	388	300	300

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of active TB cases (All Stats by Fiscal Year)	1	1	4	3	1	1
Number of clients seen in TB clinic		39	75	43	50	50
Number of TB skin tests administered	795	894	968	934	950	950
Number of animals tested for Rabies	71	68	52	65	60	60
Number of animals testing positive for Rabies	7	4	3	5	2	2

Maternal Infant Health Program



Activities

The purpose of Maternal Infant Health Program (MIHP) is to reduce infant mortality and morbidity. The goal of MIHP is to alleviate social and psychosocial problems, health education deficits and transportation needs for medical appointments, and to aim for a delivery of a healthy baby at full term. MIHP also works with the parents of a high-risk infant to help the baby to achieve a healthy status, obtain appropriate well baby visits, medical care, immunizations and link families with community agencies.



Mission Statement

The mission of the Maternal Infant Health Program (MIHP) is to reduce infant mortality and morbidity. Emphasis is on maternal & infant health.

Strategic Plan Impact

✓ **Healthy Community**

The purpose of the MIHP is to reduce infant mortality and morbidity. The goals of the program are to alleviate social, psychosocial problems, health education deficits, transportation needs for medical appointments, and to aim for a delivery of a healthy baby at full term. MIHP also works with the parents of a high-risk infant to help the baby to achieve a healthy status, obtain appropriate well baby visits, medical care, immunizations, and link families with community agencies.

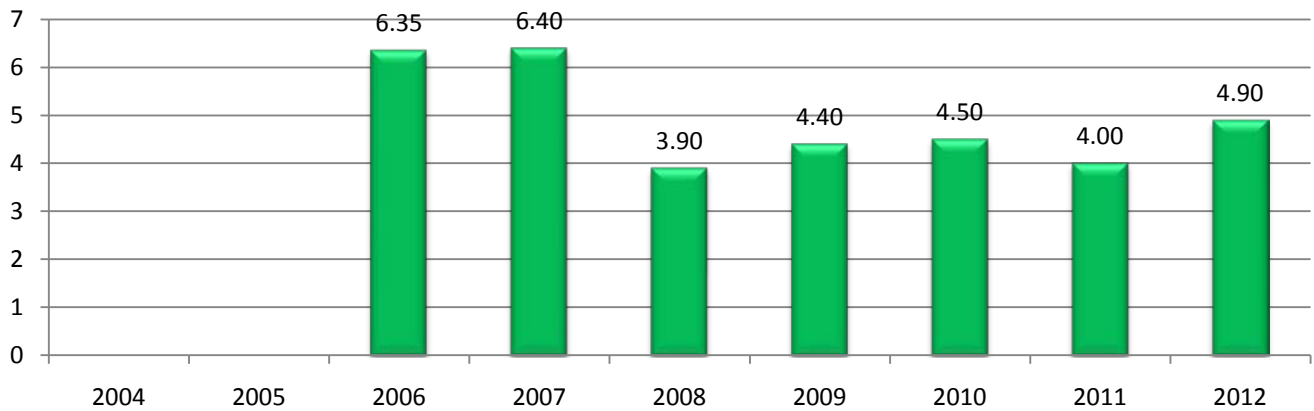
Accomplishments

- ✓ JCHD completed the 2010 MIHP State review.
- ✓ The on-line “Maternal Risk Assessment Identifier Tool” is completed on all pregnant women entering into the MIHP. Implementation of the new redesign:
 - Screen all Medicaid-eligible pregnant women for key risk factors
 - Assign risk stratification
 - Engage all Medicaid-eligible pregnant women to participate in MIHP
 - Deliver targeted interventions
 - Measure specified outcomes
- ✓ MIHP continues to be marketed to local providers and community agencies
- ✓ Productivity of staff is monitored on a monthly basis to increase and improve services to clients
- ✓ Assist pregnant women and children with Medicaid, MOMS, and MICHild applications.
- ✓ Postpartum women are assisted by the MIHP Staff to apply on-line for family planning services through the Plan First Program.
- ✓ Postpartum women are screened by MIHP Staff for postnatal depression using the Edinburgh Postnatal Depression Scale.
- ✓ MIHP clients are identified and screened for infant crib needs. Cribs are provided to clients in need along with safe sleep education.

Budget Adjustments

There are no significant budget adjustments to this program.

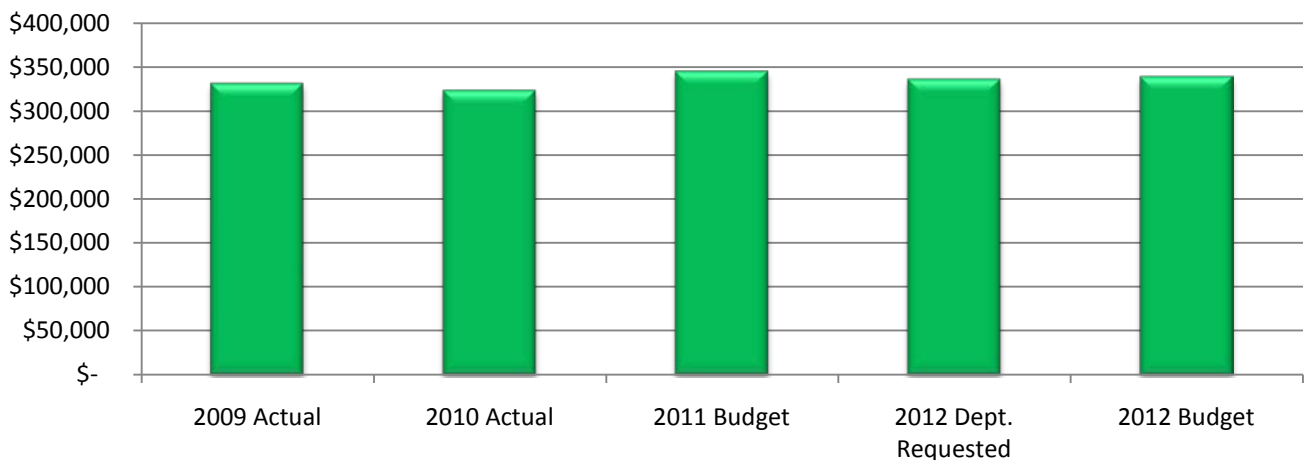
MSS/ISS Program FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	303,820	295,287	326,885	312,990	315,860
SUPPLIES & MATERIALS	4,816	3,941	4,656	4,656	4,656
CONTRACT SERVICES	2,280	2,014	-	-	-
OTHER EXPENSES	19,996	21,756	13,030	18,030	18,030
TOTAL PROGRAM COST	\$330,912	\$322,998	\$344,571	\$335,676	\$338,546

Maternal Infant Health Expenditures

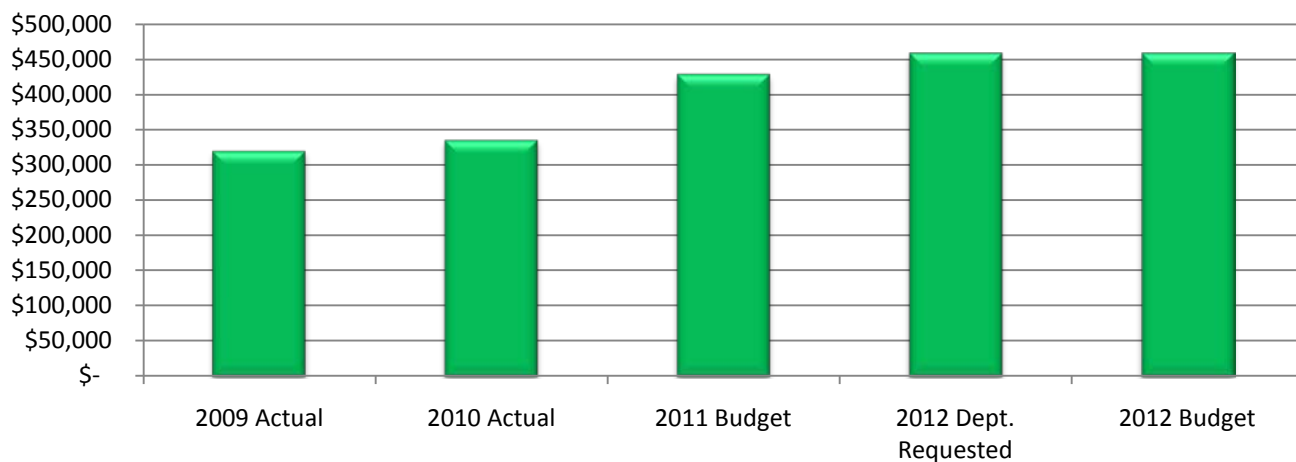


Health Department

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	91,681	142,471	178,137	183,137	183,137
OTHER	227,944	192,774	50,000	275,000	275,000
TOTAL PROGRAM COST	\$319,625	\$335,245	\$228,137	\$458,137	\$458,137

Maternal Infant Health Program Revenues



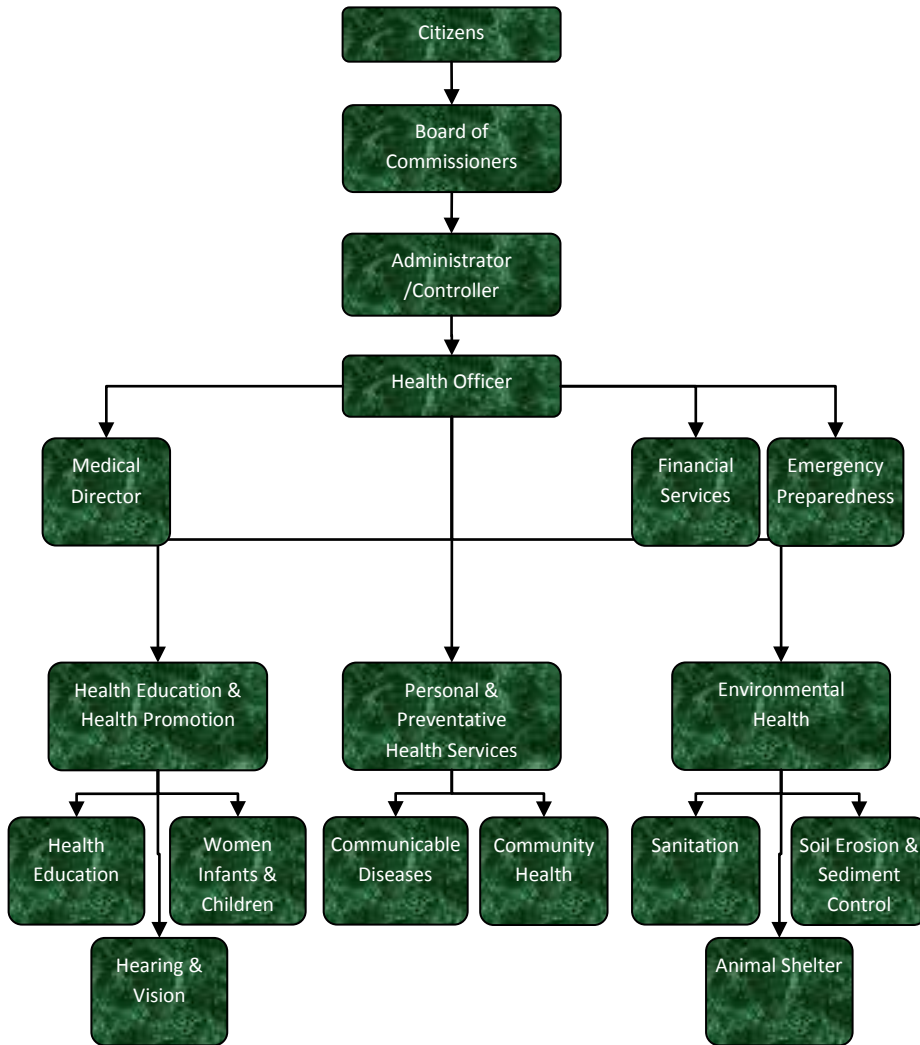
Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>

Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Maternal Clients Served	239	217	226	233	250	250
Infant Clients Served	167	186	191	163	200	250

Immunizations



Activities

The Michigan Department of Community Health (MDCH) requires each year that local health departments visit and assess private providers enrolled in the Vaccine for Children Program (VFC).

The Immunization Program provides immunizations to all Jackson County residents in order to prevent childhood and adult vaccine preventable diseases.

Annual Flu Clinics are held at the health department beginning in November.

Mission Statement

The mission of the Immunization Program is to decrease vaccine preventable disease, morbidity, and mortality.



Strategic Plan Impact

✓ **Healthy Community**

The goal of the Immunization Program is to decrease vaccine preventable diseases and the morbidity and mortality associated with them. It also strives to improve immunization rates from birth through the life span for all Jackson County residents through education, outreach, and vaccination clinics

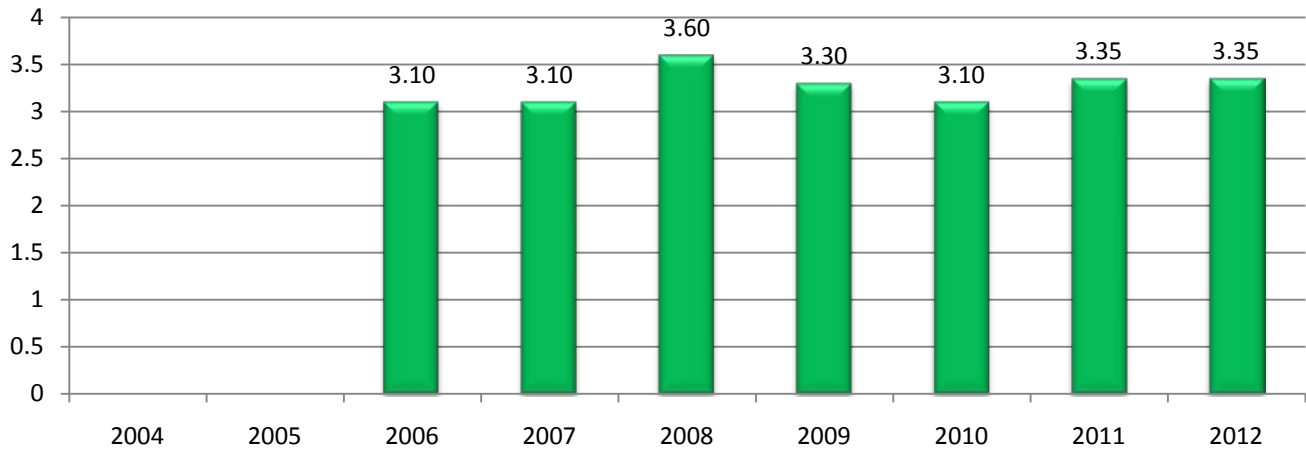
Accomplishments

- ✓ Immunization site visits were completed for 100% of the 19 VFC provider offices in Jackson County in 2009-2010.
- ✓ Preparation for the October 2010 accreditation was completed.
- ✓ Nurse educator trainings were provided to VFC providers upon request.
- ✓ JCHD assisted MDCH with the conversion of all Jackson County VFC providers to e-ordering of vaccine and the new Vaccine Inventory Module (VIM) for tracking of all vaccine. JCHD assisted and provided guidance on balancing inventory on a monthly basis for VFC providers
- ✓ Physician offices and staff were updated regularly on changes in the VFC program through quarterly provider meetings, the Public Health Update, Nurse Education visits, site visits, press releases, and faxes.
- ✓ Immunization staff provided 6,624 H1N1 vaccinations to Jackson County residents. The health department's immunization rates for children 19-36 months have routinely been above the state average for those adequately immunized.
- ✓ Recent focus on teen immunization rates (13-15 years) has demonstrated an improvement of 36% over a 12 month period. This has been accomplished through intensive monitoring of profiles, recall efforts, collaboration with schools, and educational messaging.
- ✓ Provided ten county-wide recall efforts over 12 months in an effort to improve county immunization rates.
- ✓ Provided on a bi-monthly to quarterly basis on-site immunization clinics to Jackson County's homeless shelter and Youth Home.

Budget Adjustments

There are no significant budget adjustments to this program.

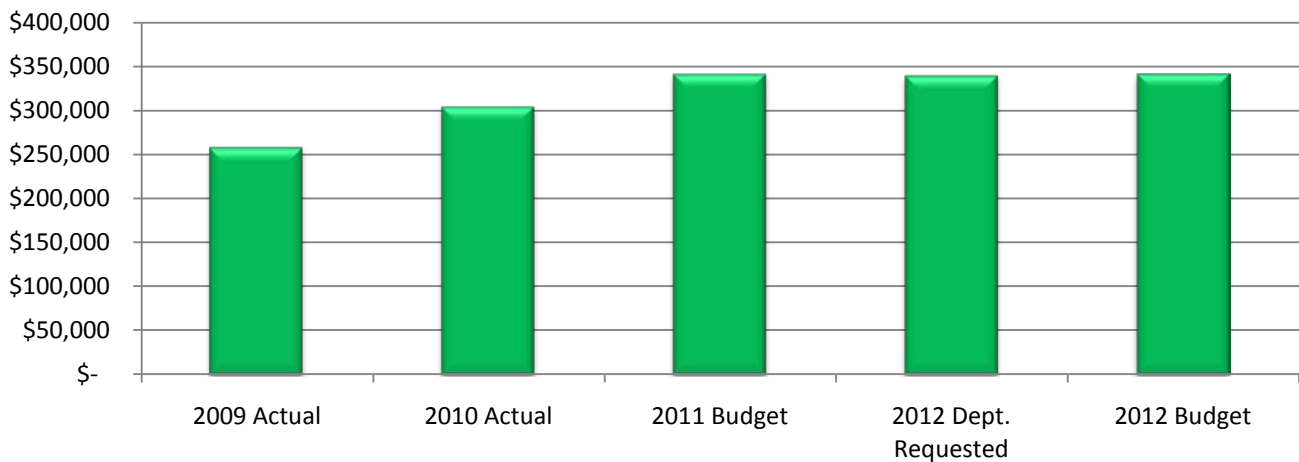
Immunizations FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	195,358	232,588	271,803	270,175	272,268
SUPPLIES & MATERIALS	60,172	69,180	67,300	67,300	67,300
CONTRACT SERVICES	(71)	85	150	150	150
OTHER EXPENSES	2,867	2,842	2,435	2,435	2,435
TOTAL PROGRAM COST	\$258,326	\$304,695	\$341,688	\$340,060	\$342,153

Immunizations Expenditures

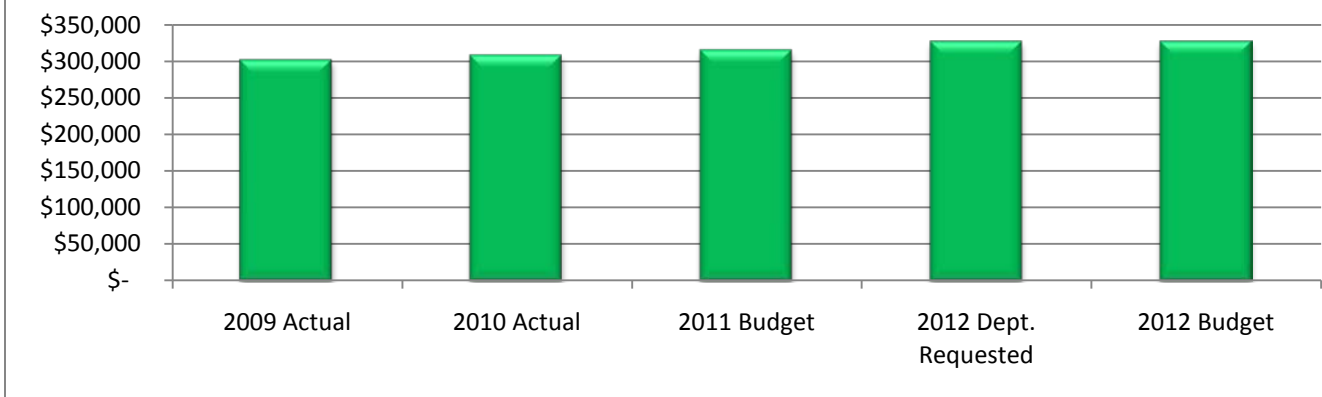


Health Department

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	105,455	122,830	147,600	152,600	152,600
INTERGOVERNMENTAL	90,084	102,877	93,055	89,995	89,995
OTHER	106,303	82,664	74,767	84,767	84,767
TOTAL PROGRAM COST	\$301,842	\$308,371	\$315,422	\$327,362	\$327,362

Immunizations Revenues



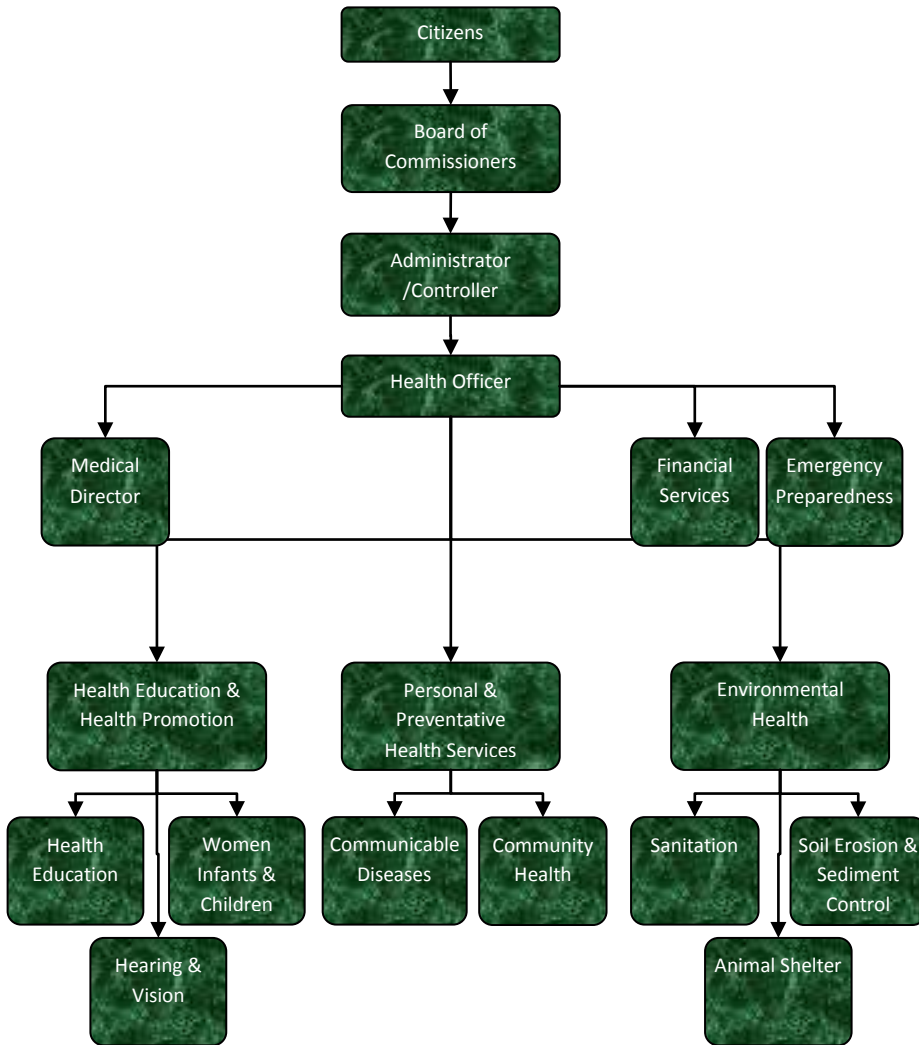
Strategic Outcomes

Indicator	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Jackson County children ages 19-36 months adequately immunized	82%	79%	74%	74%	75%	77%
Jackson County children ages 13-15 years adequately immunized	N/A	31%	40%	56%	60%	58%

Other Key Indicators

Indicator	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Total Immunizations Given**	7,645	7,575	7,129	6,107	7,000	7,000
<small>**Total immunizations include flu vaccine</small>						
Total Flu Vaccine Given	2,827	2,340	1,912	726	1,500	1,500

Early On



Activities

Early On is an early identification and early intervention system that provides and coordinates health, educational, and social services. Any child from birth to age three with special medical, physical or developmental needs, regardless of income, is eligible. The purpose of Early On is to enhance the child's development, provide family support and to reduce later needs.

Mission Statement

Early On families, support services and community partners commit to identifying, coordinating and evaluating services, programs, resources and supports available to eligible children 0-3 and their families. By promoting awareness through collaboration and community education, we strive to ensure maximum success of each Early On family.



Strategic Plan Impact

✓ **Healthy Community**

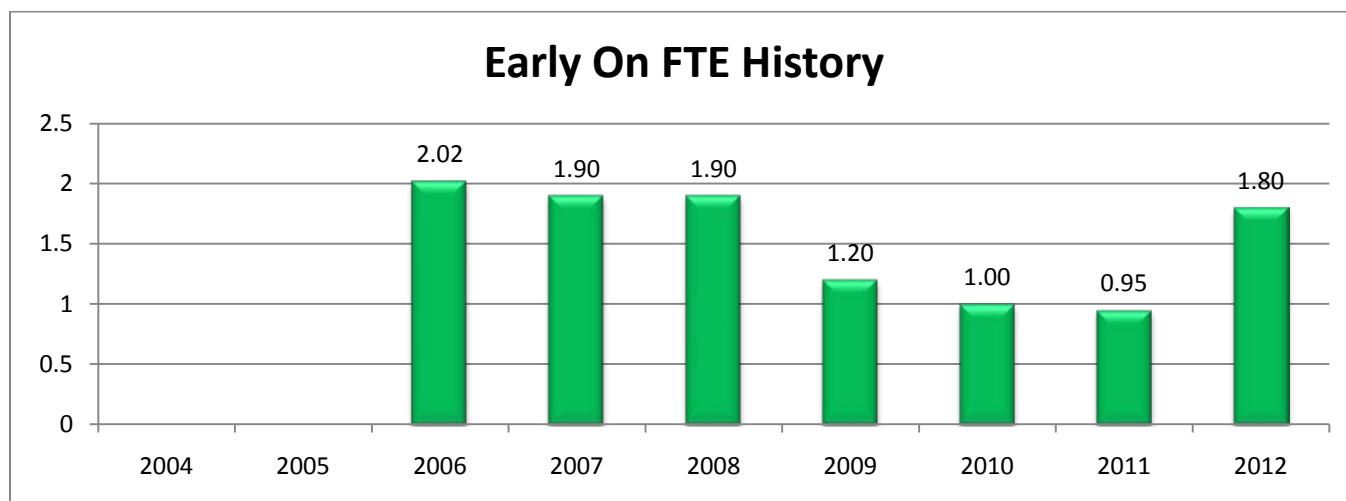
The goal of the program is to identify children ages birth to three with developmental delays or established medical conditions in order to increase capabilities and lessen the need for future services. This is done through inter-agency collaboration and service coordination for families.

Accomplishments

- ✓ The “Toy Talker” home visiting program was developed and 3 independent contractor positions were created with ARRA funds to provide additional family training through monthly home visits for Early On families.
- ✓ The Early On Program received a grant for \$9,323 from the Jackson County Intermediate School District Great Parents, Great Start Initiative. This grant was used to pay for Parents As Teachers curriculum training for the new “Toy Talker” Independent Contractors.
- ✓ The target set by the funding entity, the Michigan Department of Education Office of Special Education and Early Intervention, for children under age 12 months was exceeded.
- ✓ Jackson County Early On exceeded the target number and % of Jackson County children enrolled in the program by 57%.
- ✓ The Early On Program received a grant for \$1,000.00 from the Jackson Junior Welfare League to teach the “Happiest Babies on the Block Program.” This is a program developed to teach parents to calm their crying infants, thus preventing potential incidents of Shaken Baby Syndrome.

Budget adjustments

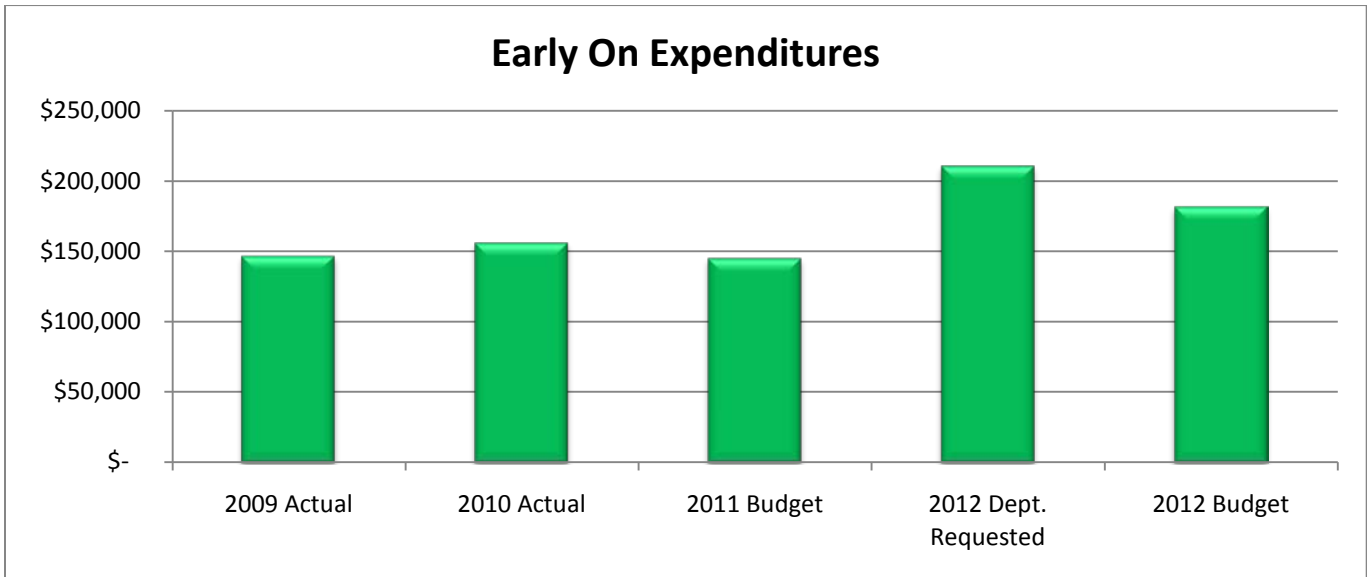
The 2012 budget includes an increase of .85 full-time-equivalent employees.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	81,339	100,143	83,314	148,481	149,539
SUPPLIES & MATERIALS	12,305	8,452	11,001	11,001	11,001
CONTRACT SERVICES	49,373	41,697	49,610	49,610	19,610
OTHER EXPENSES	3,555	5,757	1,200	1,200	1,200
TOTAL PROGRAM COST	\$146,572	\$156,049	\$145,125	\$210,292	\$181,350

Early On Expenditures

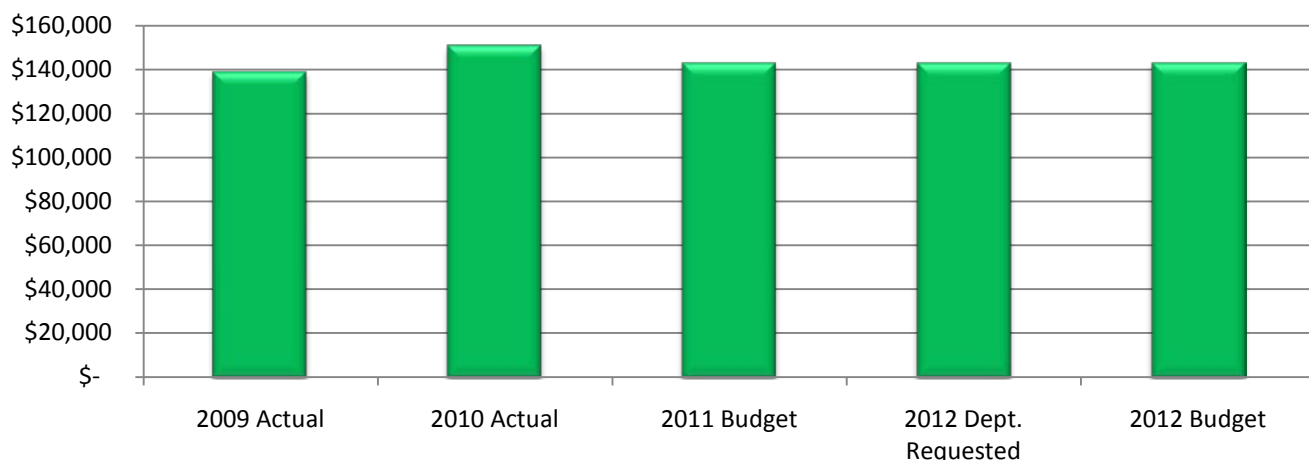


Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	-	9,904	-	-	-
OTHER	138,934	141,048	143,000	143,000	143,000
TOTAL PROGRAM COST	\$138,934	\$150,952	\$143,000	\$143,000	\$143,000

Health Department

Early On Revenues



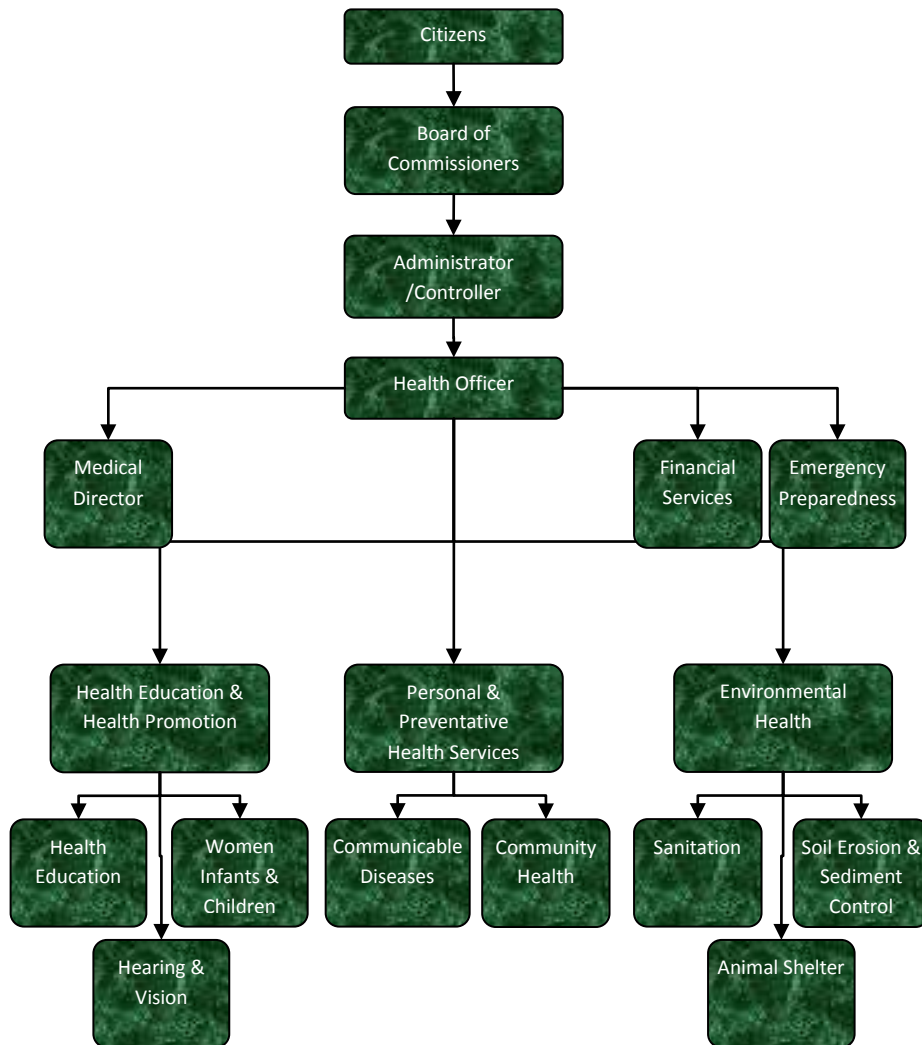
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Annual Early On Family Survey completed by parents:						
Parents that reported EO services have helped them know their rights	60%	62%	54%	59%	60%	65%
Parents that reported EO services have helped them effectively communicate their child's needs	55%	57%	53%	56%	60%	60%
Parents that reported EO services have helped them help their child develop and learn	82%	81%	75%	81%	80%	83%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Children Served	297	303	364	446	400	400

Sexually Transmitted Diseases



Activities

The Sexually Transmitted Disease (STD) Program provides free, confidential, examination, laboratory analysis, and treatment. Clinical services are provided by a clinic nurse utilizing CDC, MDCH, and physician approved treatment protocols. Contact interview, patient education, and follow-up are also performed in the clinic setting. HIV counseling & testing is offered. Jackson County Health Department STD Staff report and follow-up on all cases of Gonorrhea and Chlamydia in the county. These are documented in the Michigan Diseases Surveillance System, MDSS.



Mission Statement

The mission of the Sexually Transmitted Disease Program is to decrease the incidence of sexually transmitted infections and to decrease the morbidity associated with undetected and untreated STDs through diagnosis, treatment, contact follow-up, reporting, and education.

Strategic Plan Impact

✓ **Healthy Community**

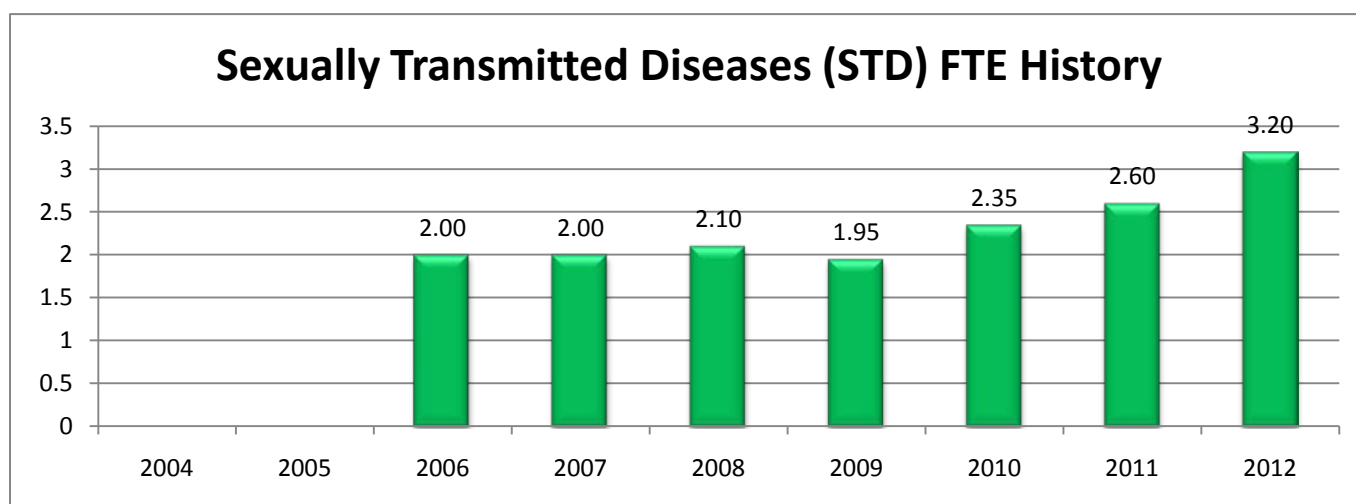
The goal of the Sexually Transmitted Disease Program is to decrease the incidence sexually transmitted infections and to decrease the morbidity associated with undetected and untreated STIs through diagnosis, treatment, contact follow-up, and education.

Accomplishments

- ✓ JCHD successfully completed accreditation in 10/2010 without deficiencies.
- ✓ Staff is kept up to date through web conferencing and the annual STD/HIV Conference.
- ✓ Staff concentrated on improving the amount of vaccines administered in the STD Clinic, i.e. Hepatitis A & B, and Gardasil for Human Papillomavirus (HPV), or referred to the Immunization Clinic in order to avoid missed opportunities to vaccinate.
- ✓ STD Clinic staff continues to act as resources for local health providers.
- ✓ Staff tests high risk clients for Syphilis at the time of the visit on an “opt out” basis.
- ✓ Staff completed all required STD investigations and data entry as required by the MDCH.
- ✓ Staff were trained in “Rapid HIV Testing” in December 2009 and began testing all STD clients on an “opt out” basis in January 2010 as a routine standard of care.
- ✓ A total of 730 cases of GC and CT in Jackson County were reported through MDSS.

Budget Adjustments

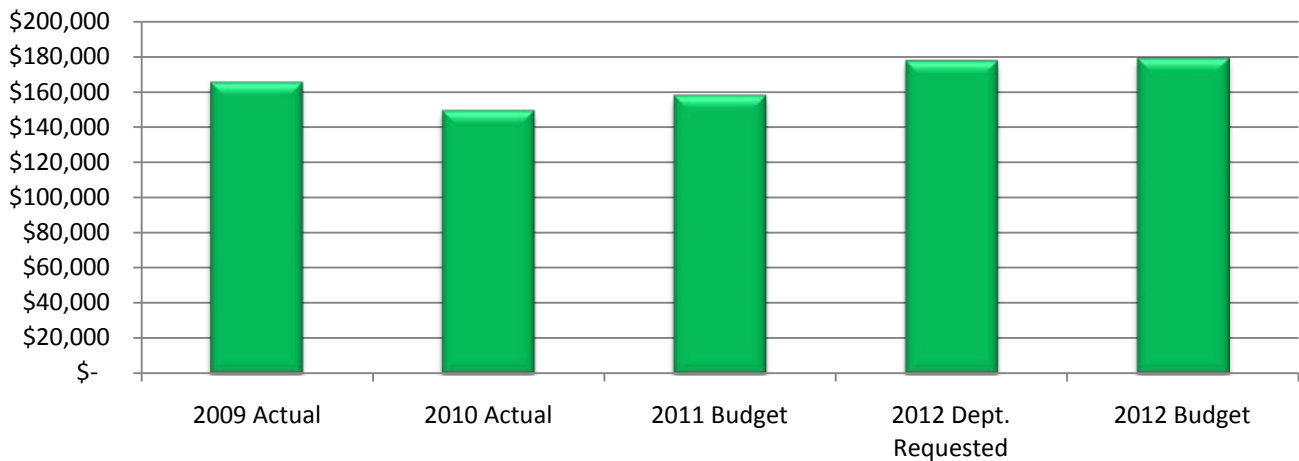
The 2012 budget includes an increase of .6 full-time-equivalent employees.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	154,716	140,873	150,784	170,500	171,826
SUPPLIES & MATERIALS	7,019	6,202	4,500	4,500	4,500
CONTRACT SERVICES	1,997	886	700	700	700
OTHER EXPENSES	1,408	1,134	1,612	1,612	1,612
TOTAL PROGRAM COST	\$165,140	\$149,095	\$157,596	\$177,312	\$177,312

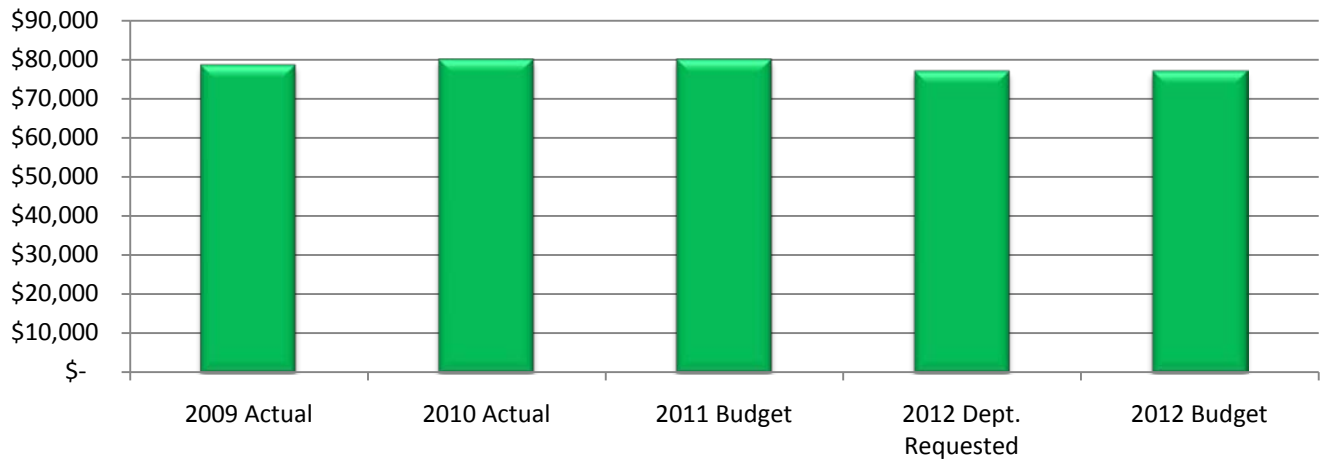
Sexually Transmitted Diseases Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	117	133	2,200	2,200	2,200
INTERGOVERNMENTAL	73,724	74,437	73,854	70,794	70,794
OTHER	4,707	487	4,000	4,000	4,000
TOTAL PROGRAM COST	\$78,548	\$75,057	\$80,054	\$76,994	\$76,994

Sexually Transmitted Diseases Revenues



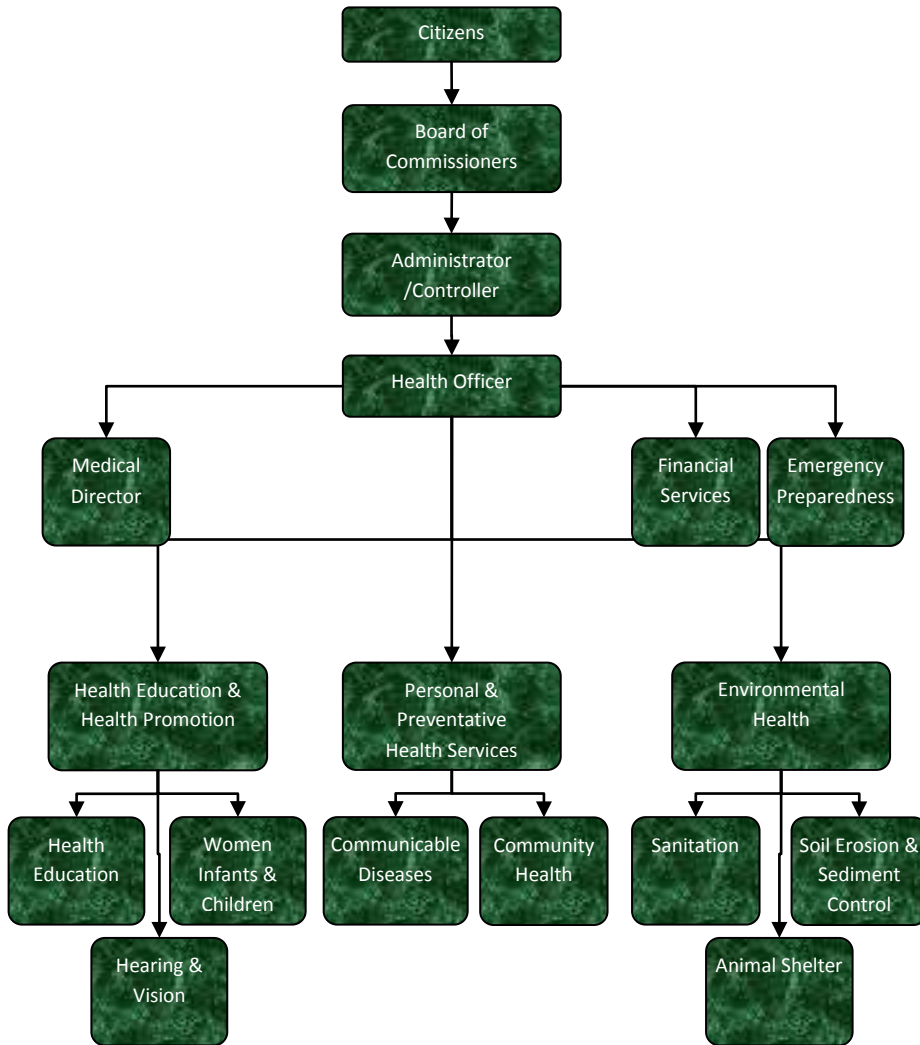
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual**	2010 Actual**	2011 Target	2012 Target
Gonorrhea case rates per 100,000	221	219	89.0	47.0	50	50
Chlamydia	359	470	407.0	412.0	400	400
Syphilis (Primary)	0	0.63	0	0	0	0
**Statistics are reported on a fiscal year basis for 2009 and 2010. Prior to that it was reported on a calendar year basis.						

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual**	2010 Actual**	2011 Target	2012 Target
Clients examined	1,228	1,559	1,821	2,002	2,000	2,000
Number of positive Gonorrhea cases followed-up via the MDSS	360	317	176	76	100	100
Number of positive Chlamydia cases entered into MDSS	709	642	688	654	600	600
**See above reporting parameters.						

Infant Mortality & Prevention



Activities

The program strives to abstract and review all cases of infant death with the exception of cases under prosecution. An annual report is developed based on the collected data and recommendations for community action are made.

Mission Statement

The FIMR program seeks to reduce the rate of infant mortality in Jackson County by identifying all of the social, cultural, economic, health, safety, and system factors contributing to infant death.



Strategic Plan Impact

✓ **Healthy Community**

The goal of the FIMR Program is to reduce the rate of infant mortality in Jackson County by identifying the social, cultural, economic, health, safety, and system factors contributing to infant death. It is charged with designing and implementing interventions that address these factors to improve community resources and service. It is a continuous cycle of improvement involving data gathering, case review, community action, and changes in community service systems.

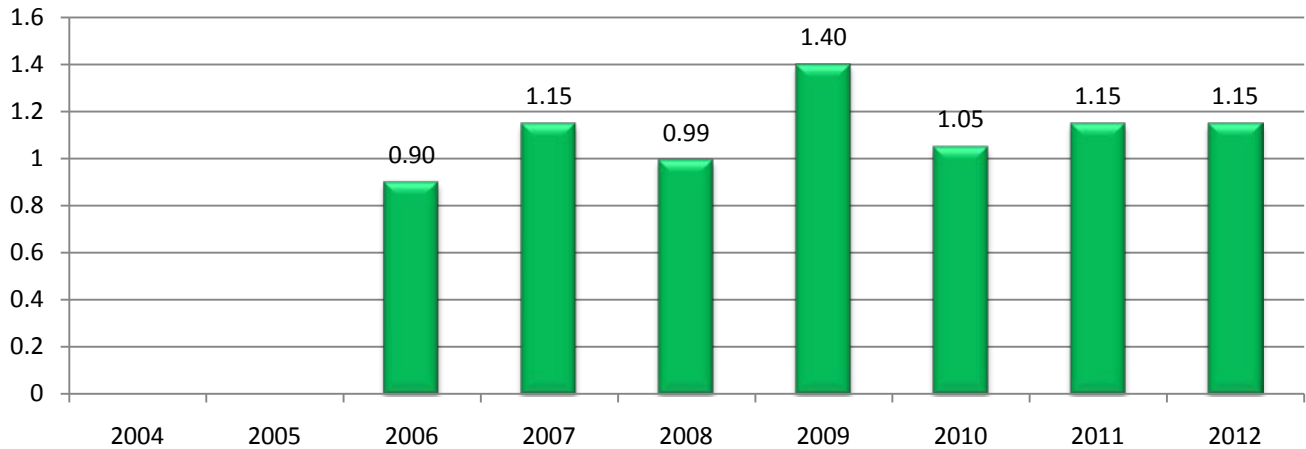
Accomplishments

- ✓ The Jackson County FIMR Case Review Team held 9 meetings and reviewed 14 infant deaths occurring in 2008. 11 infant deaths were reviewed in 2009.
- ✓ Three Safe Sleep presentations were provided to the community reaching over 600 individuals.
- ✓ 49 cribs were distributed in conjunction with safe sleep educational materials.
- ✓ More than 285 prenatal resource packets were distributed to pregnant women applying for Medicaid Health Insurance.
- ✓ 475 infant t-shirts and 1445 infant sleep sacks with safe sleep messaging were distributed to infants born at Allegiance Health.
- ✓ 200 Preterm wallet cards educating women on the signs of pre-term labor were distributed in an effort to reduce prematurity, a leading cause of infant mortality.
- ✓ 450 Safe Sleep brochures
- ✓ Two Public Health Nurses and three social workers from the Maternal Infant Health Program completed bereavement training.
- ✓ JCHD Staff assisted in the coordination and collaboration of the House to House Program reaching women of child bearing ages including teens in a targeted community.
- ✓ 92 educational sessions in the House to House Program included women's health, pregnancy education, family planning, and prenatal care reaching 900 women.

Budget Adjustments

There are no significant budget adjustments to this program.

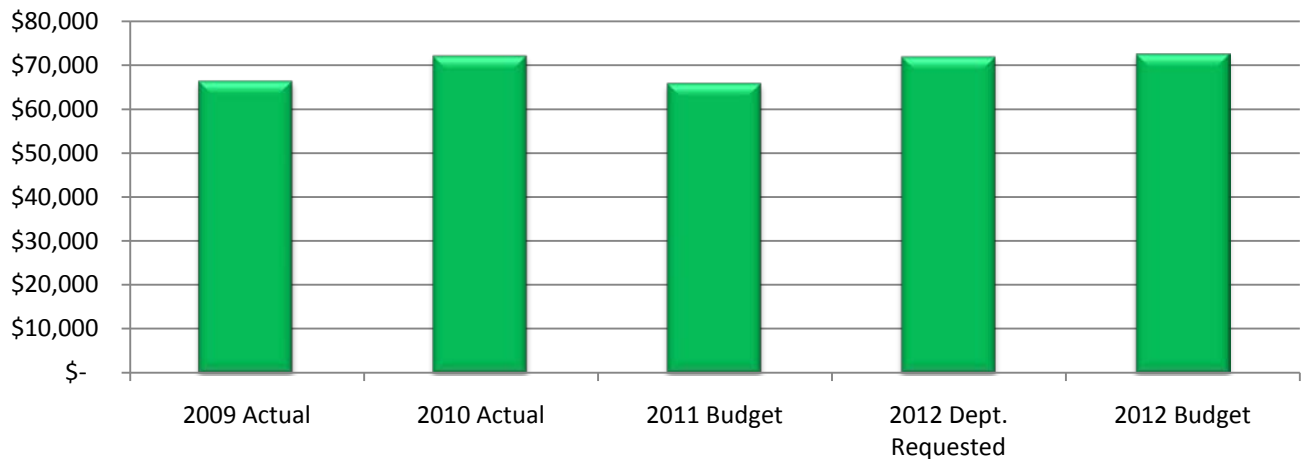
Infant Mortality & Prevention FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	59,160	67,648	63,110	69,139	69,819
SUPPLIES & MATERIALS	5,014	3,141	2,150	2,150	2,150
OTHER EXPENSES	5,052	1,298	550	550	550
CONTRACT SERVICES	98	-	-	-	-
TOTAL PROGRAM COST	\$69,324	\$72,087	\$65,810	\$71,839	\$72,519

Infant Mortality & Prevention Expenditures

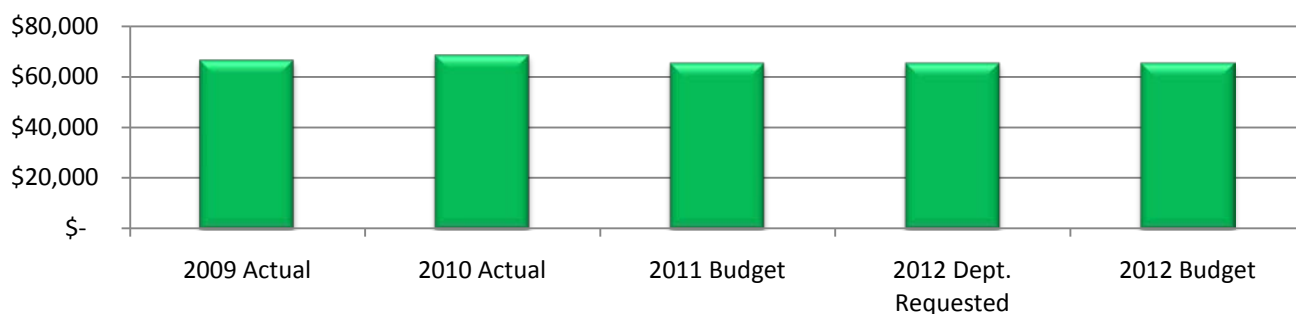


Health Department

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	66,607	68,655	65,440	65,440	65,440
OTHER	(15)	-	-	-	-
TOTAL PROGRAM COST	\$66,592	\$68,655	\$65,440	\$65,440	\$65,440

Infant Mortality & Prevention Revenues



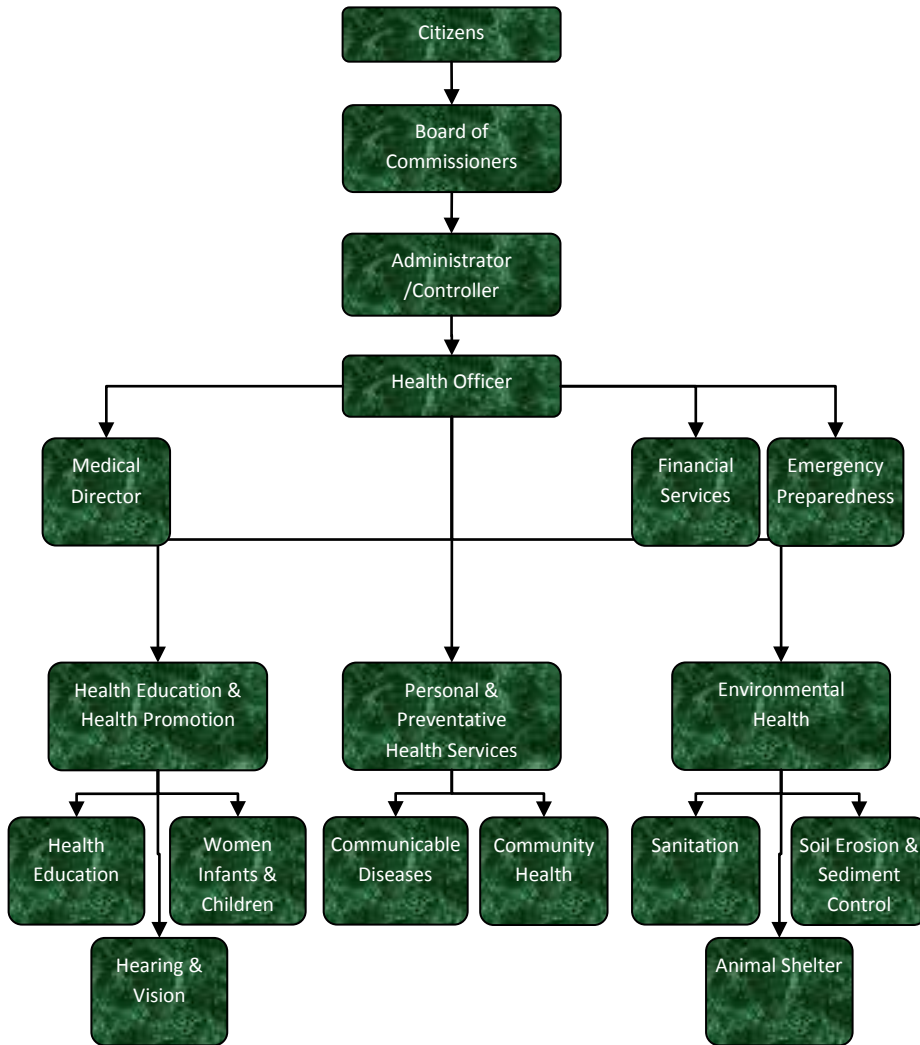
Strategic Outcomes

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Jackson County Infant Deaths/Year (5 year period)	8.8	8.3	TBD	TBD	8.0	8.0
Average Infant Mortality Rate in Michigan (5 year period)	7.9	8.3	TBD	TBD	N/A	N/A
Jackson County experienced a drop in number of infant deaths for 2 years in a row, 2006 & 2007.						

Other Key Indicators

<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Clients served for Bereavement Support Visits	7	2	1	0	2	2
Nurse Bereavement Visits	19	7	1	0	4	6
Infant Deaths Reviewed		13	14	11	10	10

Children's Special Health Care



Activities

The Public Health Nurses in Children's Special Health Care Services work with families with children having certain disabilities or chronic illnesses. Families are assisted in acquiring financial assistance for medical care, as well as providing advocacy and support. Care Coordination is also provided as needed.

Mission Statement

The purpose of the CSHCS program is to provide insurance for children with disabilities or chronic illness.



Strategic Plan Impact

✓ **Healthy Community**

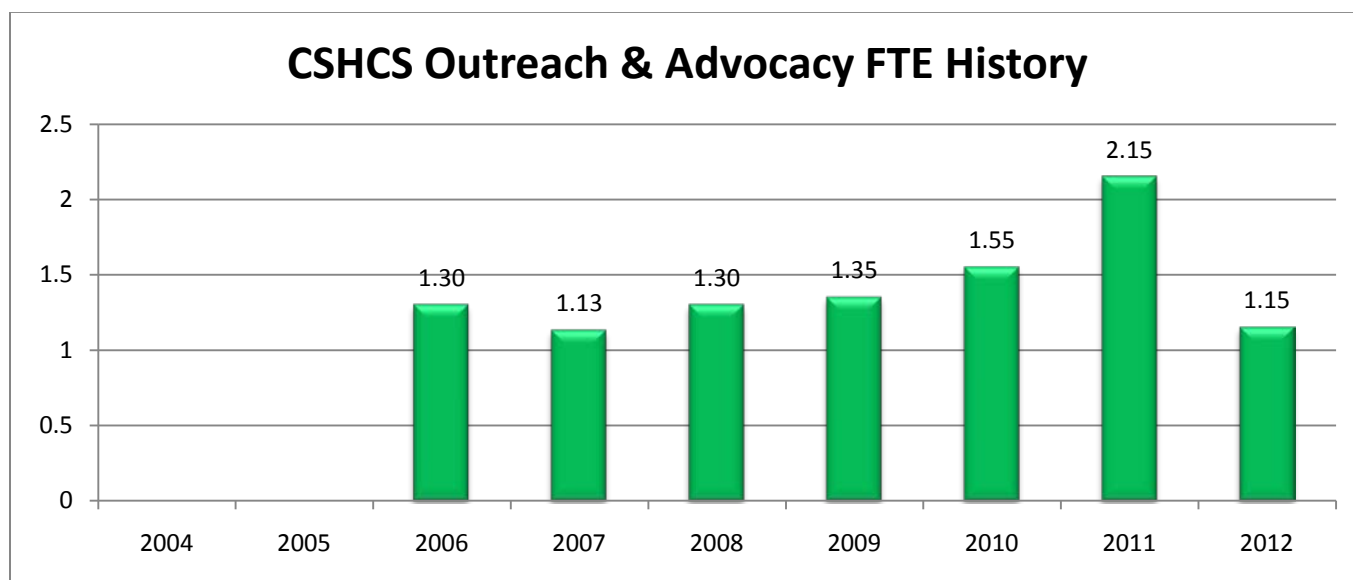
The purpose of the CSHCS Program is to provide insurance for children with disabilities or chronic illnesses. The program provides advocacy, referrals, support, and care coordination services for the families.

Accomplishments

- ✓ EZ Link, the electronic transfer of records between the LHD and the state, was piloted by the JCHD before it was released statewide. LHD started using ezlink for transfer of records between counties and to obtain reports from U of M Medical Center.
- ✓ 50% increase in the amount of care plans and care coordination in 2009.
- ✓ JCHD staff assisted more families with Medicaid/MiChild applications and CSHCS insurance premium payment benefit.
- ✓ JCHD staff participates on the CSHCS Local Advisory Council.
- ✓ JCHD hired and trained a part-time Public Health Nurse and increased clerical hours by 4 hours per week.
- ✓ LHD can now access the State's Children's Special Health Care data base.

Budget Adjustments

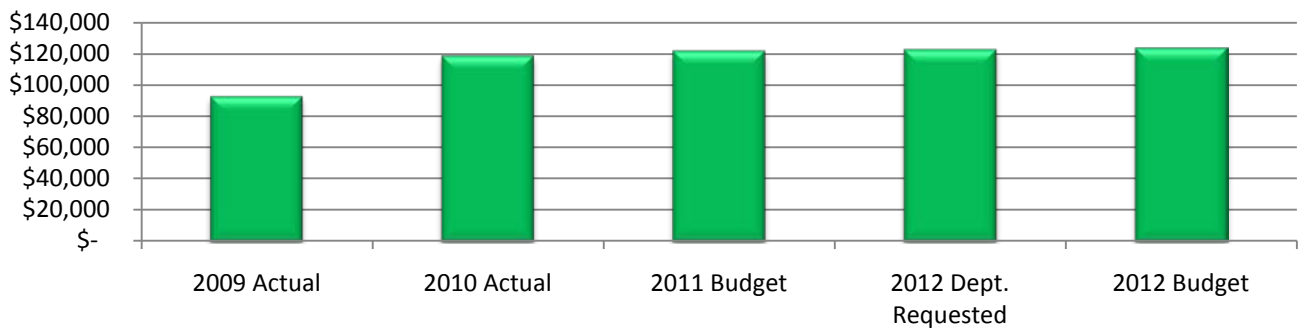
The 2012 budget includes one less full-time-equivalent employee.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	88,245	113,426	119,194	119,983	121,122
SUPPLIES & MATERIALS	2,872	3,627	1,250	1,250	1,250
CONTRACT SERVICES	16	20	-	-	-
OTHER EXPENSES	1,261	1,258	875	875	875
TOTAL PROGRAM COST	\$92,394	\$118,331	\$121,319	\$122,108	\$123,247

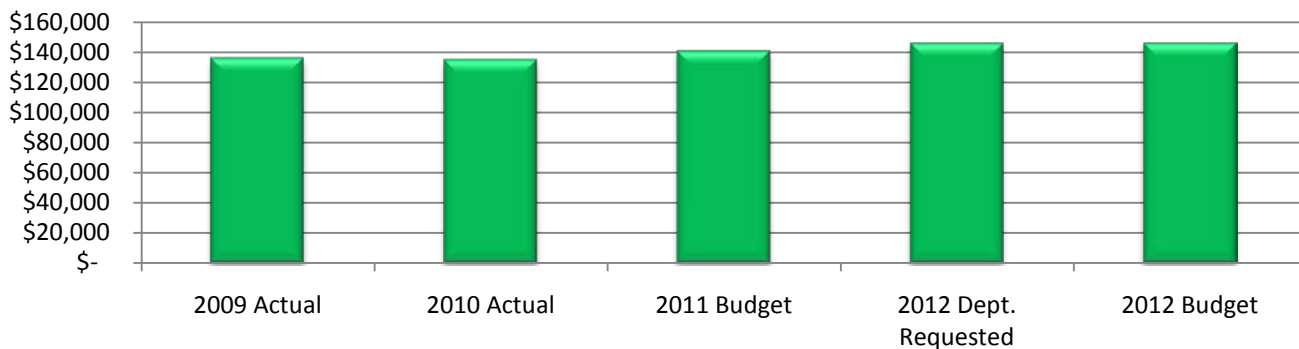
Child Special Health Care Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER	11,918	-	16,758	16,758	16,758
INTERGOVERNMENTAL	124,104	134,946	124,000	129,000	129,000
TOTAL PROGRAM COST	\$136,022	\$134,946	\$140,758	\$145,758	\$145,758

Child Special Health Care Revenues



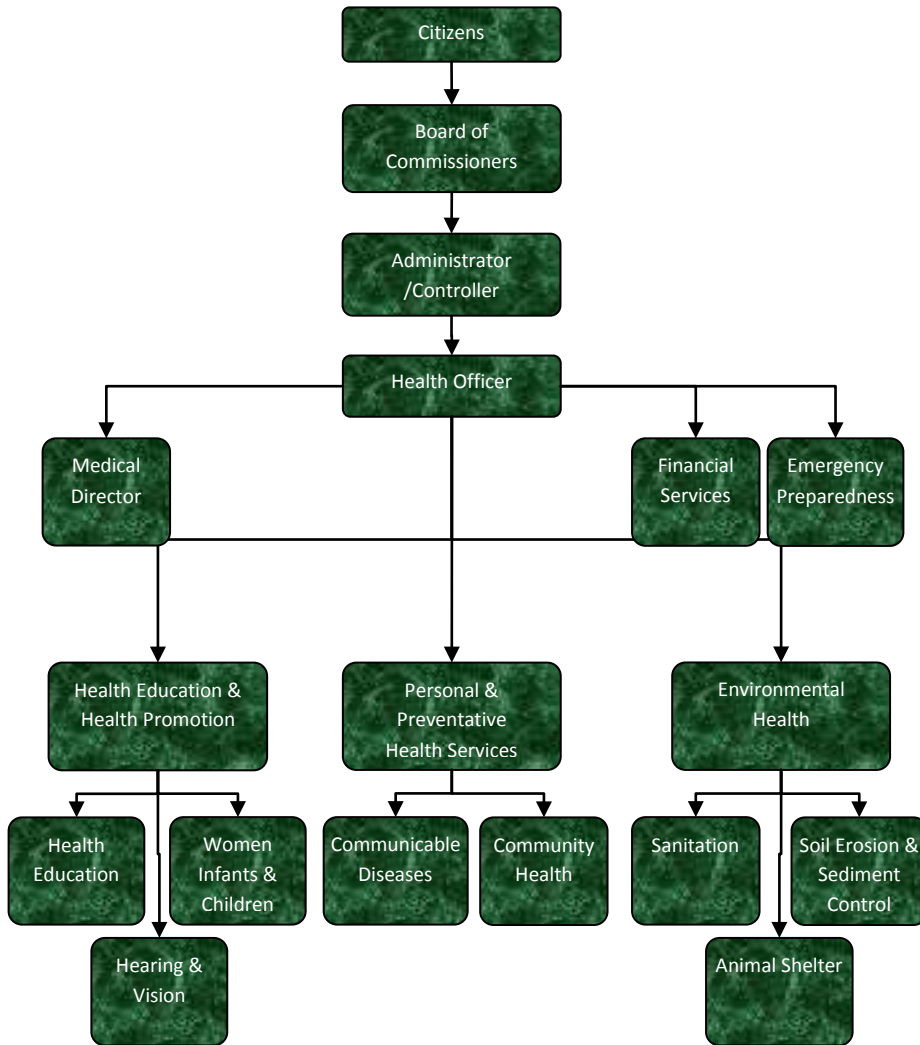
Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Number of individuals enrolled in CSHCS.	712	712	688	681	690	690

Hearing and Vision



Activities

Certified Vision Technicians screen preschool and children in grades 1, 3, 5, 7, 9 and Drivers Education classes. Certified Hearing Technicians screen preschool and Kindergarten and grades 2 and 4 Children not passing the first screening are retested. Medical referrals are made on those children who still exhibit problems on the second screening. Jackson County Health Department provides a free walk-in Hearing and Vision Clinic twice a month throughout the school year.

Mission Statement

The purpose of the program is to screen, identify and address hearing and vision problems in early childhood.



Strategic Plan Impact

✓ **Healthy Community**

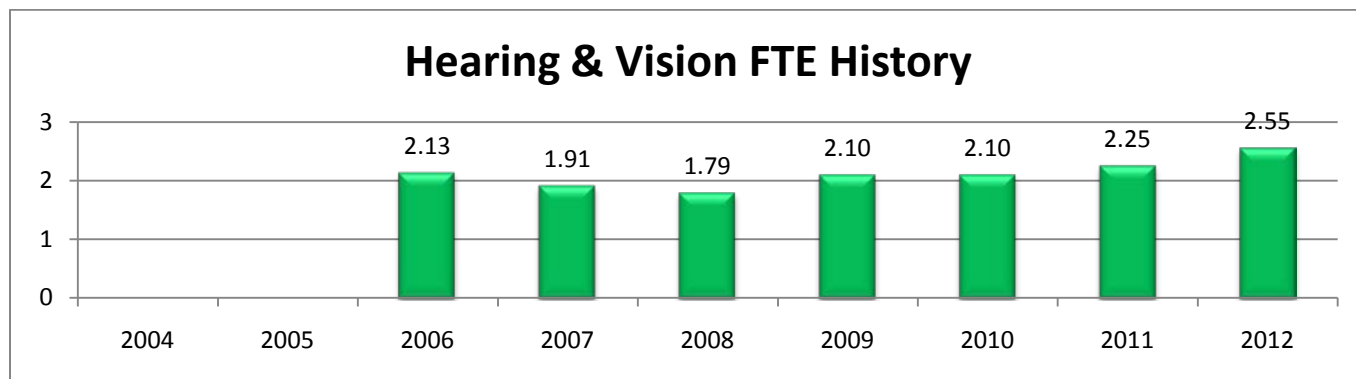
The purpose of this program is to screen, identify and address hearing and vision problems early in a child's life before they can negatively impact school performance. The Public Health Code Act 368 of 1978 mandates annual hearing screening for grades preschool, kindergarten, 2nd and 4th and vision screening for grades preschool, 1st, 3rd, 5th, 7th and 9th.

Accomplishments

- ✓ Completed State Accreditation passing successfully with 11 "met" indicators each, for the hearing and vision screening programs.
- ✓ Continue Medicaid billing for eligible hearing and vision screens increasing program revenue.
- ✓ Improved school scheduling process and follow up documentation process to increase program efficiency and enhance overall service delivery.
- ✓ Increased hearing screenings conducted by 36% from SY 08/09 to SY 09/10.
- ✓ Increased vision screenings conducted by 77% from SY 08/09 to SY 09/10.
- ✓ Increased preschool hearing and vision screenings conducted through on-site screening.
- ✓ Collaborated with Community Action Agency to ensure all Head Start students are screened.
- ✓ Three part time technicians passed the Technician Observation Program (TOP) assessment for hearing screening and the Technician Assessment Program (TAP) for vision screening.
- ✓ Hired and MDCH trained two part time technicians for both the vision and hearing screenings..

Budget Adjustments

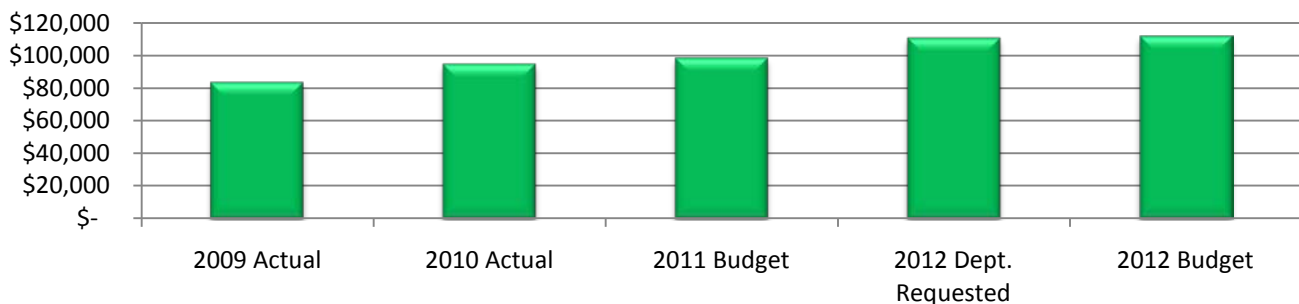
The 2012 budget includes an increase of .3 full-time-equivalent employees.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	74,858	81,252	93,941	106,206	107,220
SUPPLIES & MATERIALS	3,530	6,176	1,000	1,000	1,000
CONTRACT SERVICES	-	133	-	-	-
OTHER EXPENSES	4,973	7,084	3,475	3,475	3,475
TOTAL PROGRAM COST	\$83,361	\$94,645	\$98,416	\$110,681	\$111,695

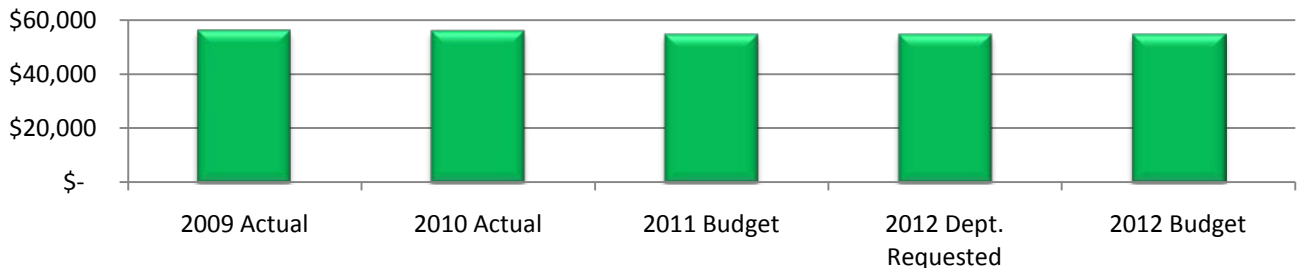
Hearing & Vision Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	54,735	54,738	54,735	54,735	54,735
CHARGES/FEES	1,450	1,188	-	-	-
OTHER	-	88	-	-	-
TOTAL PROGRAM COST	\$54,735	\$55,926	\$54,735	\$54,735	\$54,735

Hearing & Vision Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
SCHOOL YEAR*	06/07	08/09	09/10	10/11	11/12	12/13
Hearing Referrals	252	244	209	177	N/A	200
Hearing Referrals Seen by Physician	81	52	46	67	N/A	50
Vision Referrals	938	980	482	1,315	N/A	450
Vision Referrals Seen by Physician	236	223	109	151	N/A	150

Other Key Indicators

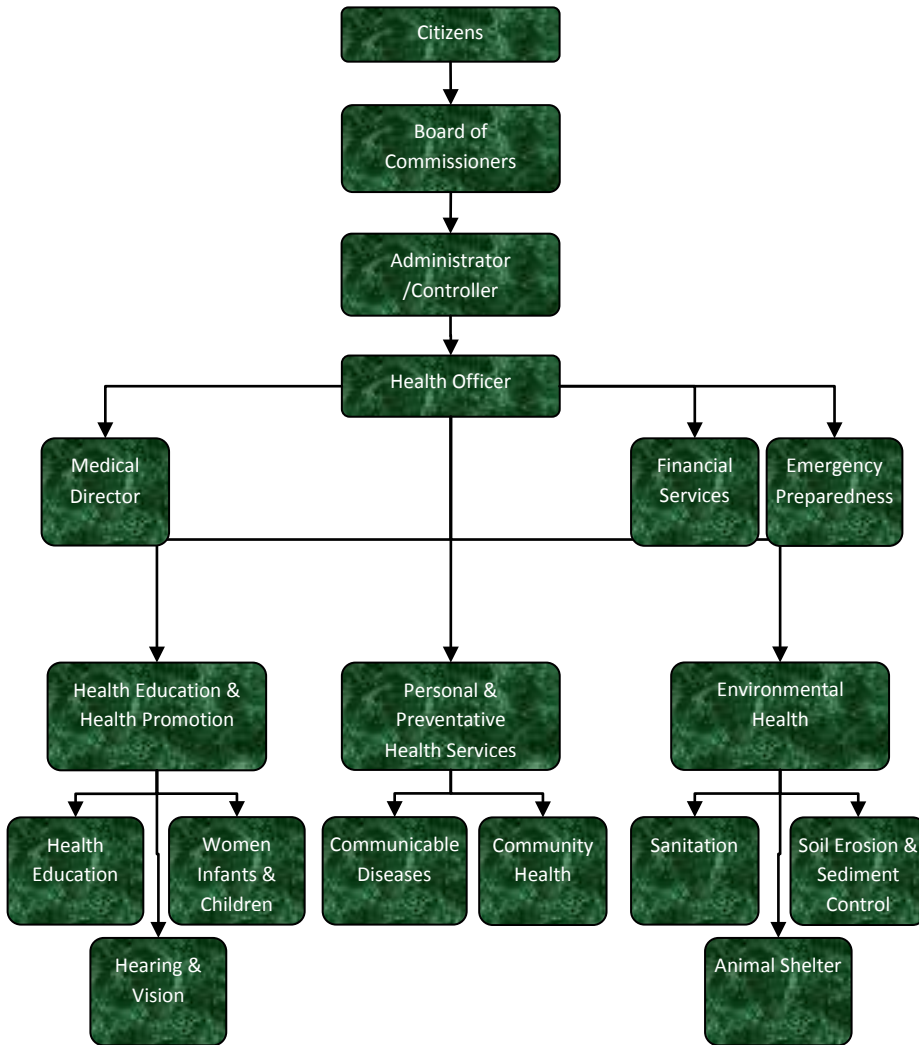
Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
SCHOOL YEAR*	06/07	08/09	09/10	10/11	11/12	12/13
Hearing Screens Conducted	6,655	6,531	5,204	7,055	N/A	7,150
Vision Screens Conducted	8,309	9,902	5,268	9,337	N/A	9,500

*Data based upon the school year instead of the calendar year.

Medicaid Outreach & Advocacy

Activities

The Medicaid Outreach & Advocacy position provides a variety of outreach activities to individuals, schools, doctor offices, groups, and organizations in the community providing presentations, displays, educational materials and marketing incentives to increase awareness of Medicaid and Health Department services.



Mission Statement

The Medicaid Outreach and Advocacy position provides a variety of outreach activities to individuals, schools, doctor offices, groups and organizations in the community providing presentations, displays, educational materials and marketing incentives to increase awareness of Medicaid and Health Department services.



Strategic Plan Impact

✓ **Healthy Community**

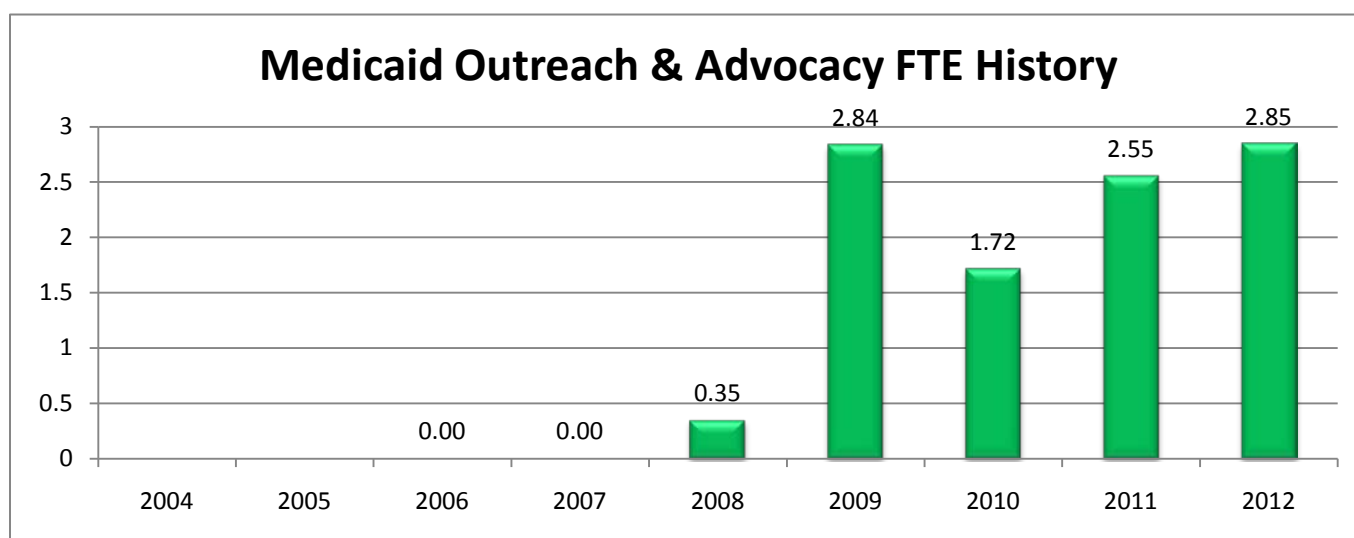
The purpose and goal of Medicaid Outreach is to provide education about, bring awareness to, and increase involvement in, Medicaid and Health Department programs and services. This goal is achieved by providing a variety of outreach activities such as presentations, face to face education, application assistance, marketing efforts, distribution of resources, and referrals to pertinent programs and services.

Accomplishments

- ✓ Educating our community on programs and services that exist in Jackson County.
- ✓ Assisting large numbers of clients in applying for Medicaid.
- ✓ Connecting people with needed programs and services in a timely and efficient manner.
- ✓ Improvement in the overall image of JCHD as a welcoming and helpful resource in our community.
- ✓ Improved documentation of Medicaid Outreach services and activities that are currently provided in all JCHD programs. This allows the health department to receive compensation from Medicaid. 2007- \$23,522; 2008 - \$94,887; 2009 - \$110,496, 2010 – 129,561

Budget Adjustments

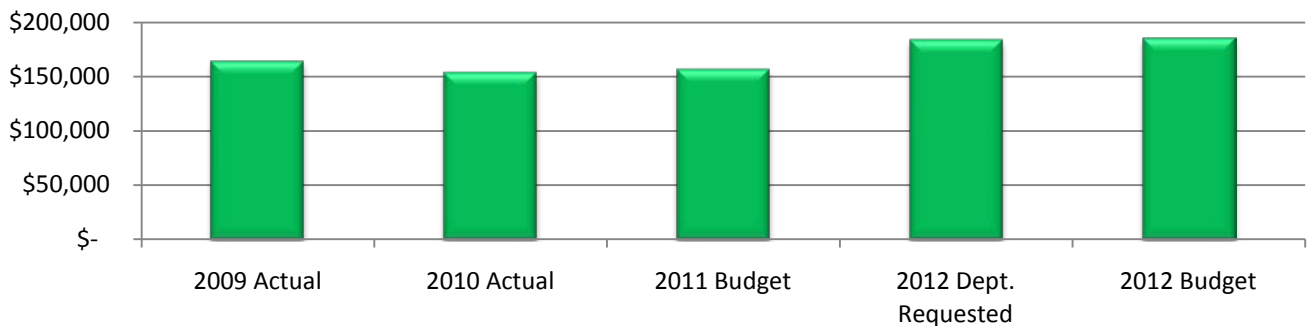
The 2012 budget includes an increase of .3 full-time-equivalent employees for this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	163,200	151,555	148,707	175,918	177,478
SUPPLIES & MATERIALS	64	1,208	4,600	4,600	4,600
CONTRACT SERVICES	0	517	2,500	2,500	2,500
OTHER EXPENSES	625	477	700	700	700
TOTAL PROGRAM COST	\$163,889	\$153,757	\$156,507	\$183,718	\$185,278

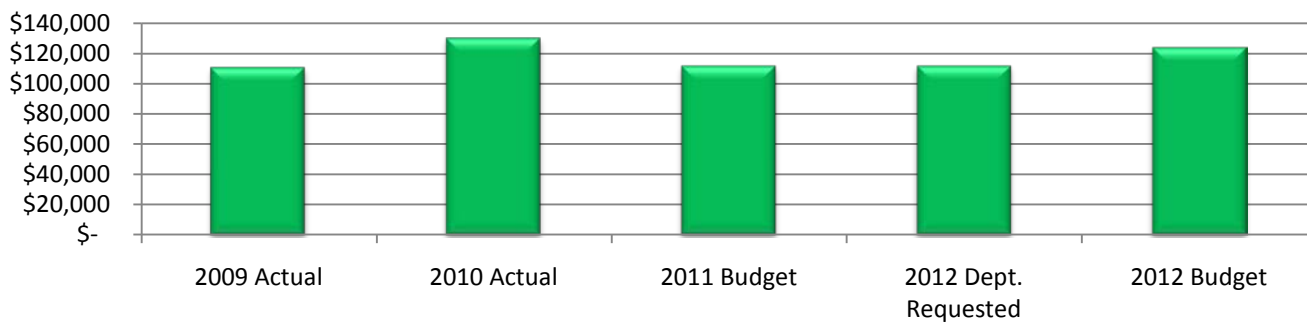
Medicaid Outreach & Advocacy Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER	110,496	130,148	111,645	111,645	111,645
TOTAL PROGRAM COST	\$110,496	\$130,148	\$111,645	\$111,645	\$111,645

Medicaid Outreach & Advocacy Revenues



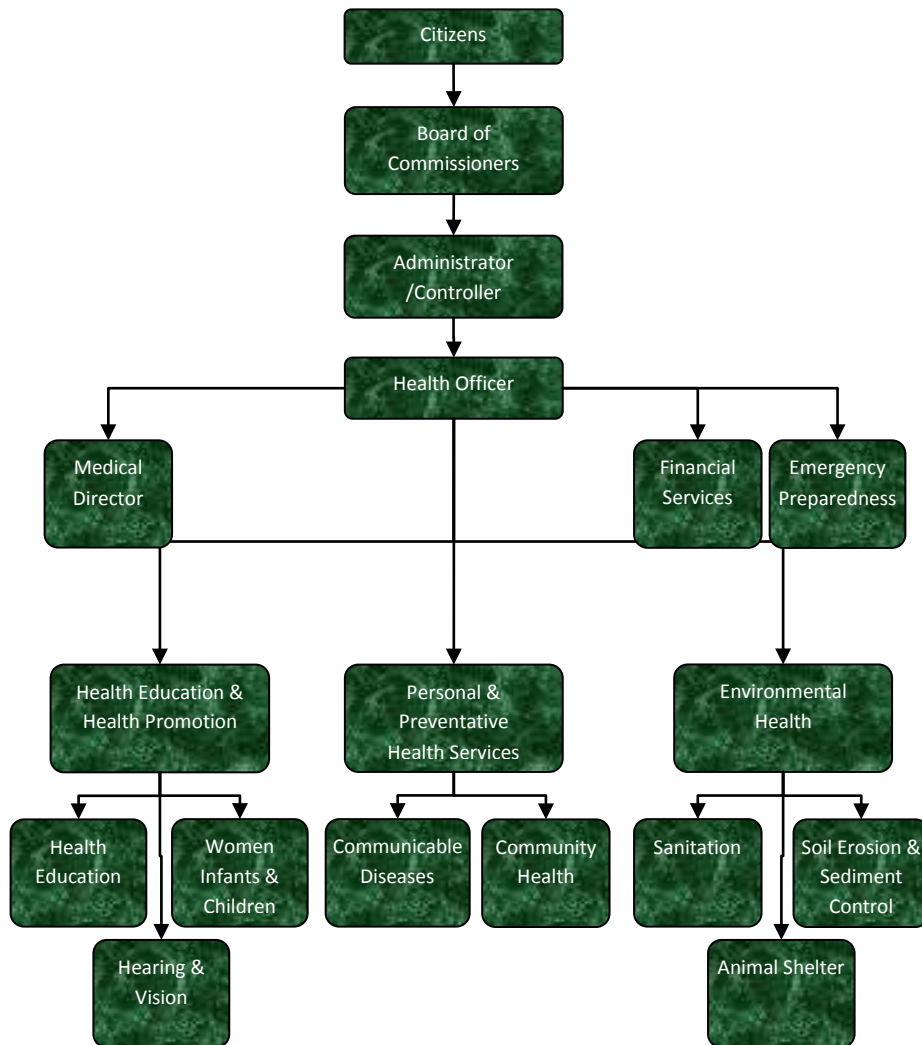
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents rating the availability of affordable quality health care in Jackson County excellent or good. Source - 2009 National Citizen Survey to be redone in 2012	N/A	N/A	26%	N/A	N/A	31%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Families and individuals informed about programs and services.	N/A	19,963	14,777	15,595	16,000	16,500
Clients assisted with applications for service.	N/A	360	1,040	1,020	1,200	1,200
Clients referred to various programs and services.	N/A	13,754	8,154	8,895	9,000	9,500

Women, Infants & Children



Activities

Participants must meet income and residential (State of MI) requirements to qualify for the program.

Nutrition education provided quarterly; individual counseling provided by Registered Dietitian for high-risk participants.

Referrals made to MIHP, Early On, Head Start, Immunization Clinic, Physicians and Protective Services as needed.

WIC food benefits issued on EBT (Electronic Benefits Transfer) card.

Breastfeeding promotion and support provided to pregnant and postpartum women.

Mission Statement

The Jackson County WIC Program provides low-income pregnant and postpartum women, infants, and children up to age five with nutrition education and supplemental foods to improve health status and to promote positive pregnancy outcomes.



Strategic Plan Impact

✓ **Healthy Community**

WIC provides low-income women, infants and children (up to age 5) with nutrition education and supplemental foods to improve a family's overall health status. WIC also strives to reduce infant morbidity and mortality rates by encouraging early and optimal prenatal care, promoting and supporting breastfeeding, and making referrals to appropriate community agencies/resources.

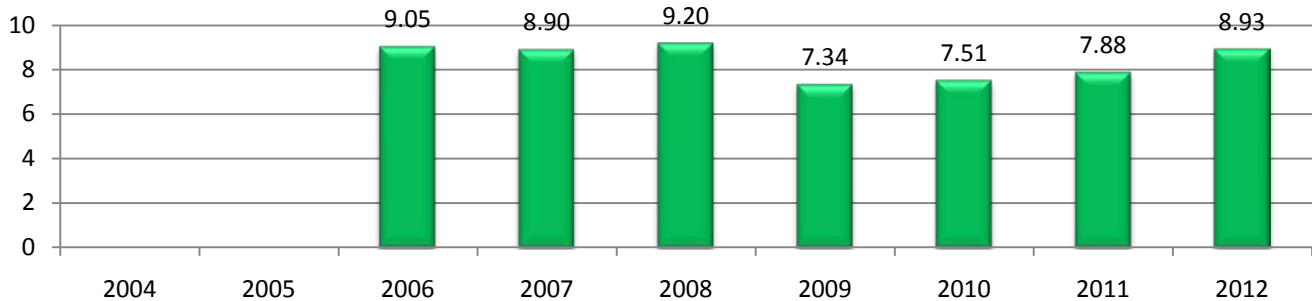
Accomplishments

- ✓ For World Breastfeeding Week 2010 (August 1-7), the Jackson County WIC program held an ice cream social and celebrated breastfeeding families of Jackson County. August has repeatedly been declared Michigan's Breastfeeding Awareness Month by current and past Governors, supporting and encouraging annual local celebrations.
- ✓ Collaboration between the local WIC program and the Fitness Council of Jackson continued through 2010 in an effort to increase physical activity in WIC families.
- ✓ During FY 2010, the Jackson County WIC program's base caseload of 5,310 was regularly exceeded each month, with a record enrollment of 5,905 in October 2009.
- ✓ As of 2009, the WIC program has successfully transitioned to a paperless, internet-based data system, "MI-WIC". System improvements continued throughout 2010.
- ✓ In the fall of 2009, the WIC program revised food packages to include fresh fruits and vegetables, low-fat dairy choices, whole grains, and high fiber foods. Jarred baby food is now issued to infants 6-11 months of age to help improve nutrition status and to encourage appropriate introduction of solids.
- ✓ The local WIC program has continued to incorporate child lead screenings into daily clinic services in attempt to increase the number of lead-screened children in Jackson County. Children with elevated lead levels are referred to the Children's Special Health Care program nurse for follow-up. For FY 2010, a record 324 children were lead screened in the WIC clinic.

Budget Adjustments

The 2012 budget includes an increase of 1.05 full-time-equivalent employees. Additional federal funding is available to support the WIC program for 2012.

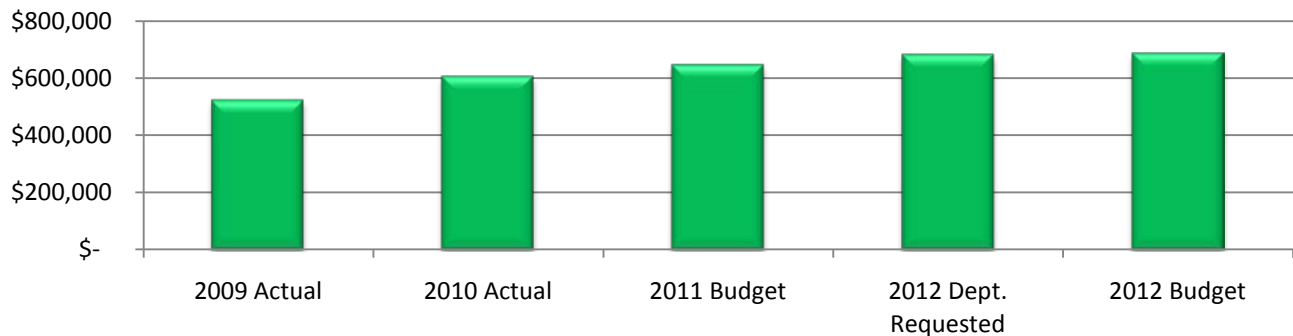
Women, Infants, & Children (WIC) FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	499,263	555,227	550,602	645,146	649,774
SUPPLIES & MATERIALS	18,982	42,480	33,208	31,208	31,208
CONTRACT SERVICES	206	98	54,809	300	300
OTHER EXPENSES	3,272	6,550	6,240	4,240	4,240
TOTAL PROGRAM COST	\$521,723	\$604,355	\$644,859	\$680,894	\$685,522

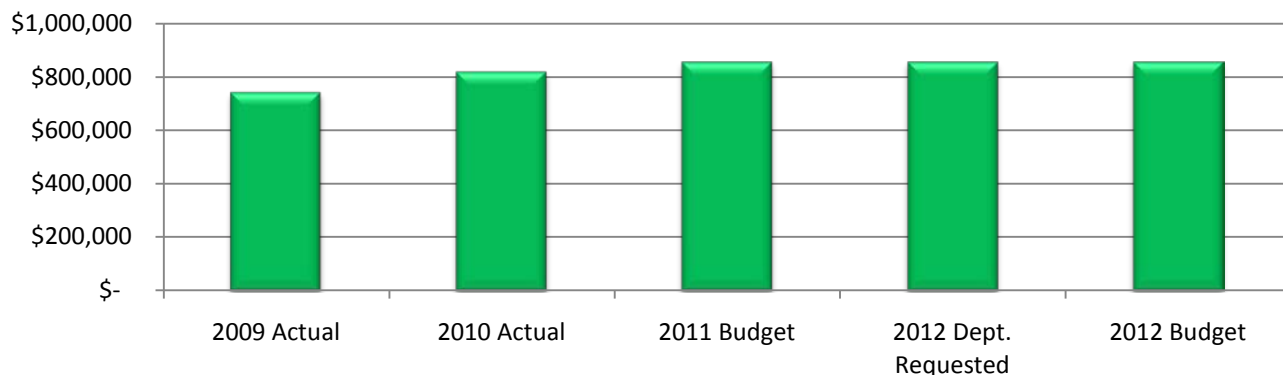
Women, Infant & Children Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER	-	1,281	-	-	-
INTERGOVERNMENTAL	743,431	819,075	857,468	857,468	857,468
TOTAL PROGRAM COST	\$743,431	\$820,356	\$857,468	\$857,468	\$857,468

Women, Infants & Children Revenues



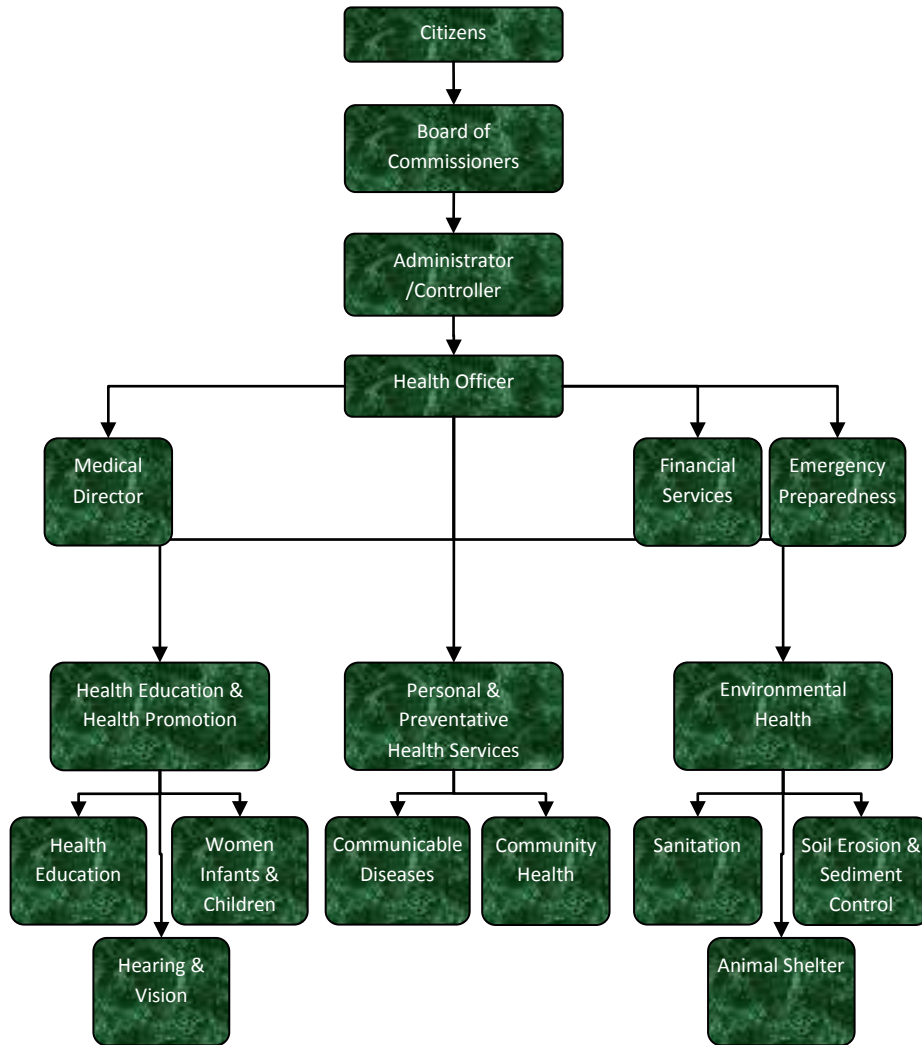
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
WIC impacts the community's health status by reducing chronic disease rates and other negative health indicators, as well as increasing positive health indicators.						
Breastfeeding Initiation (Ever Breastfed)	52.60%	52.4%	59%	57.3%	55%	60%
Childhood Anemia	12.20%	10.8%	10.4%	10.9%	10%	9%
Childhood Obesity (≥ 2 yrs; $\geq 95^{\text{th}}$ %)	14%	10.5%	13.2%	14.3%	10%	9%
Lead Screened Children (ages 1-3)	46.40%	1.4%	2.2%	11.8%	15%	20%
Prenatal Care - First Trimester Enrollment	83.60%	88.3%	89.7%	TBD	90%	91%
Prenatal Care - No Prenatal Care	4.60%	2.1%	0.8%	TBD	2%	1%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Client Enrollment	5,272	5,556	5,726	5,809	6,000	6,025
Client Participation	4,342	4,810	5,263	5,275	5,400	5,425

Soil Erosion & Sediment Control



Activities

Soil erosion & sediment control is a state and federal mandated program. Issue Soil Erosion Permits in accordance with Part 91 of the Natural Resources & Environmental Protection Act.

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.



Strategic Plan Impact

✓ Healthy Community

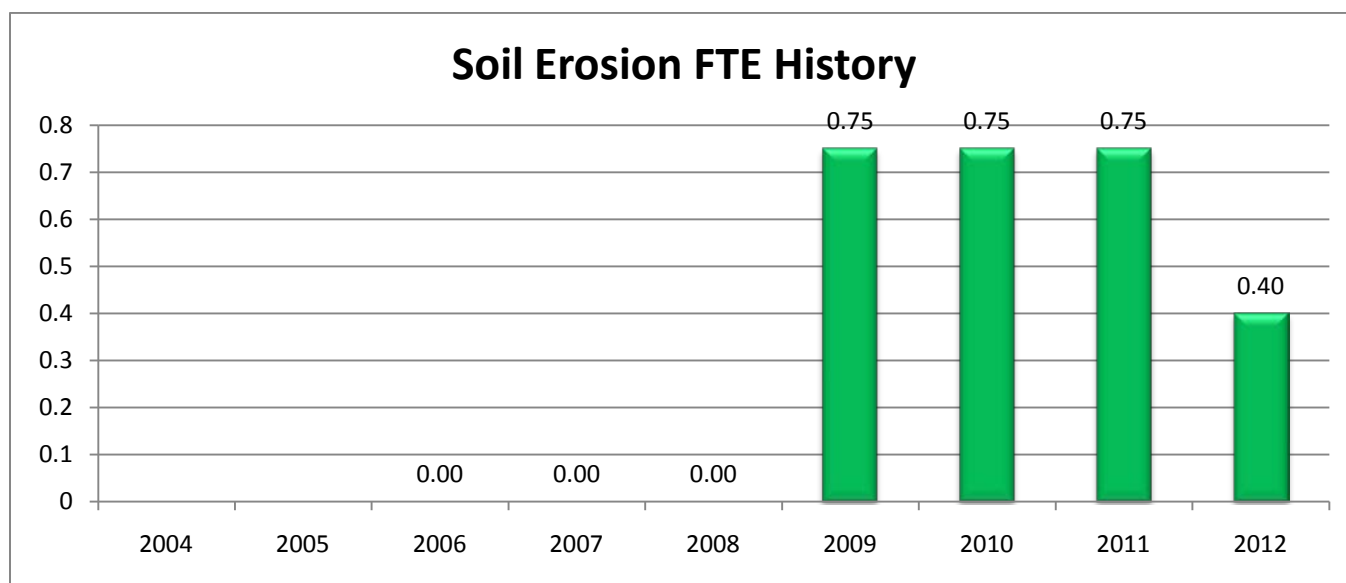
To operate the soil erosion program in accordance with Part 91 of the Natural Resources and Environmental Protection Act. This program helps ensure that our lakes, rivers and streams are protected from sediment runoff; thus, allowing our citizens to enjoy our natural resources.

Accomplishments

- ✓ We fully integrated the program into Environmental Health in 2008. We are operating the program in accordance with Part 91 of the Natural Resources and Environmental Protection Act, 1994, PA 451, as amended.

Budget Adjustments

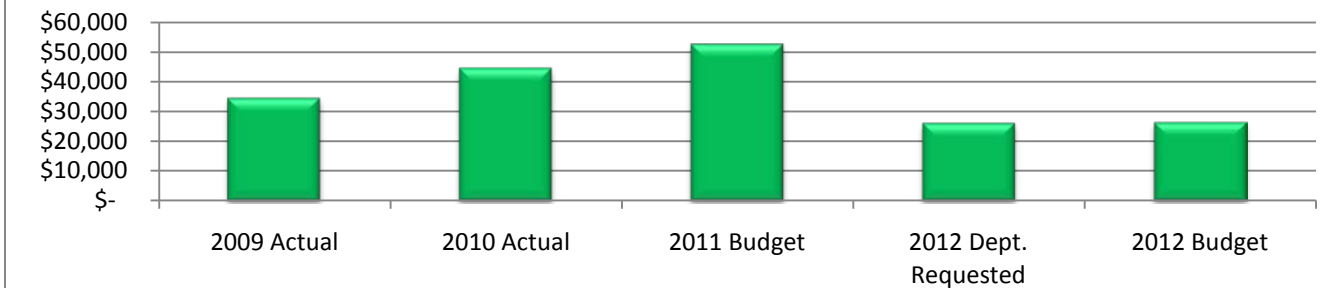
The 2012 budget contains .35 less full-time-equivalent employees in this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	58,482	44,484	51,623	25,109	25,312
TRANSFER OUT	(23,922)	-	-	-	-
OTHER EXPENSES	-	-	1,000	1,000	1,000
TOTAL PROGRAM COST	\$34,560	\$44,484	\$52,623	\$26,109	\$26,312

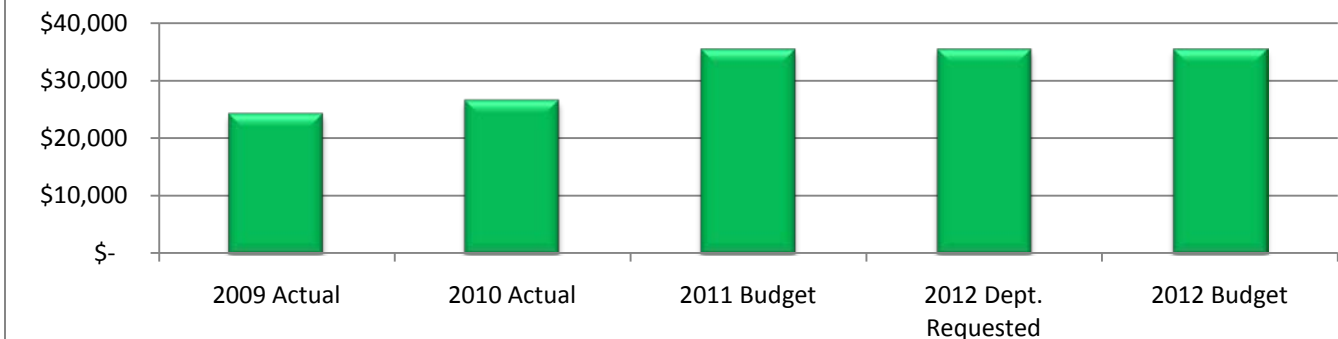
Soil Erosion Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	-	-	315	315	315
CHARGES/FEES	24,230	24,690	33,695	33,695	33,695
OTHER	24	1,890	1,375	1,375	1,375
TOTAL PROGRAM COST	\$24,254	\$26,580	\$35,385	\$35,385	\$35,385

Soil Erosion Revenues



Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Soil Erosion Permits Issued	N/A	N/A	100	85	150	125

Teen Parent Program

Activities

This program is no longer funded.

Mission Statement

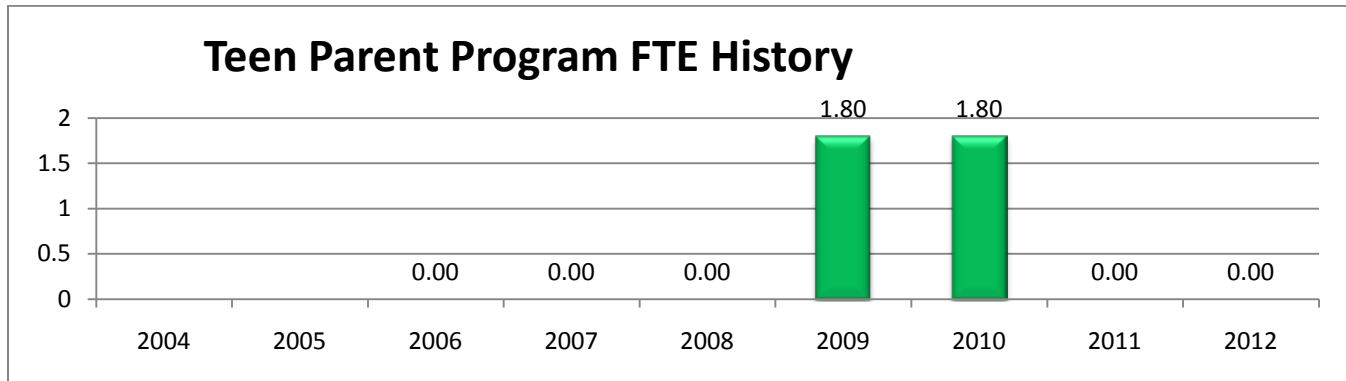
Jackson County government, in cooperation with the community and local government units, strives through a planned process to deliver quality services that address public needs.



Health Department

Budget Adjustments

Elimination of grant funding.



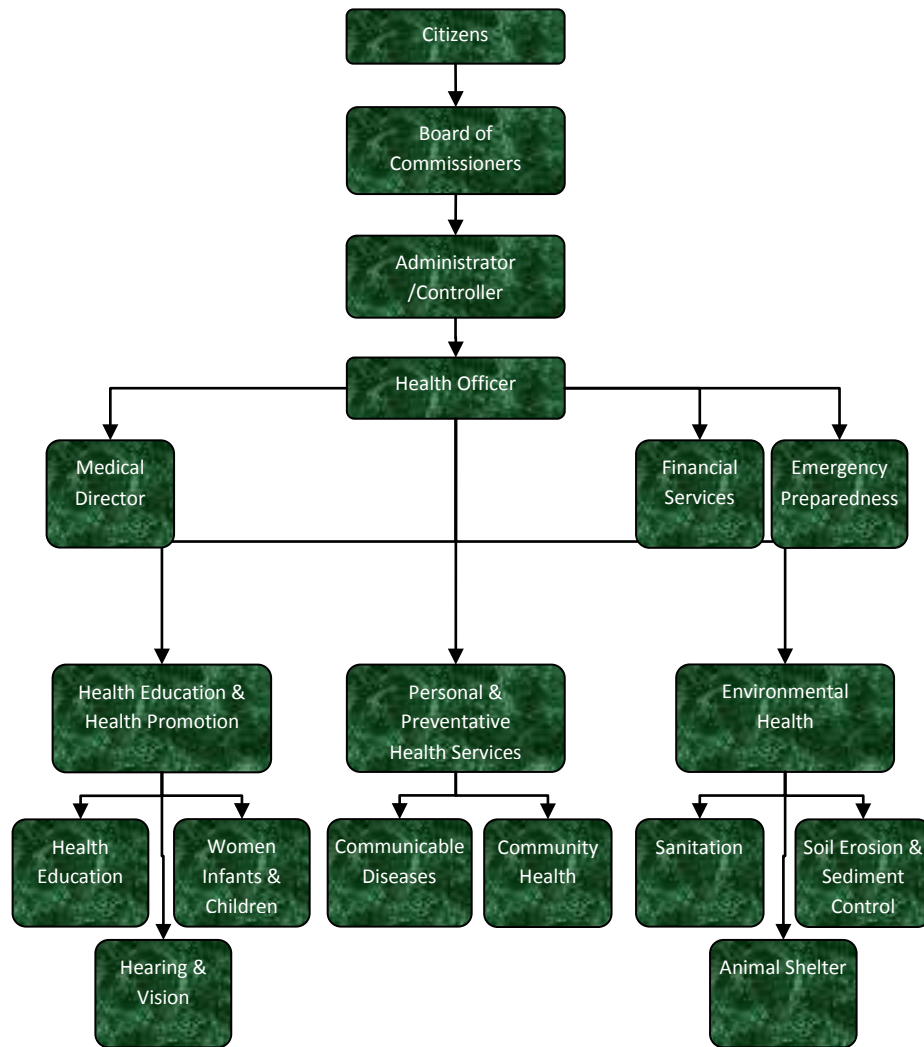
Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	66,563	-	-	-	-
SUPPLIES & MATERIALS	737	-	-	-	-
CONTRACT SERVICES	50	-	-	-	-
OTHER EXPENSES	102	-	-	-	-
TOTAL PROGRAM COST	\$67,452	\$0	\$0	\$0	\$0

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	62,165	-	-	-	-
TOTAL PROGRAM COST	\$62,165	\$0	\$0	\$0	\$0

AIDS Counseling



Activities

Confidential and/or anonymous counseling and testing is provided in a clinic setting .

Personal risk assessments for HIV are also done in the TB and STD Clinics.

Counseling includes education intended to reduce or eliminate high risk behaviors. The goal is that all clients tested for HIV receive post-test counseling.

The certified nurse counselor assists HIV positive clients with partner counseling and referral services (PCRS) and medical and/or psychological referrals as needed.

Mission Statement

The mission of the HIV/AIDS Program is to provide professional, confidential and/or anonymous counseling and testing of clients, in an effort to decrease the morbidity associated with undiagnosed HIV disease. Counseling is also done to educate clients in risk reduction measures to prevent the potential exposure to



Strategic Plan Impact

✓ **Healthy Community**

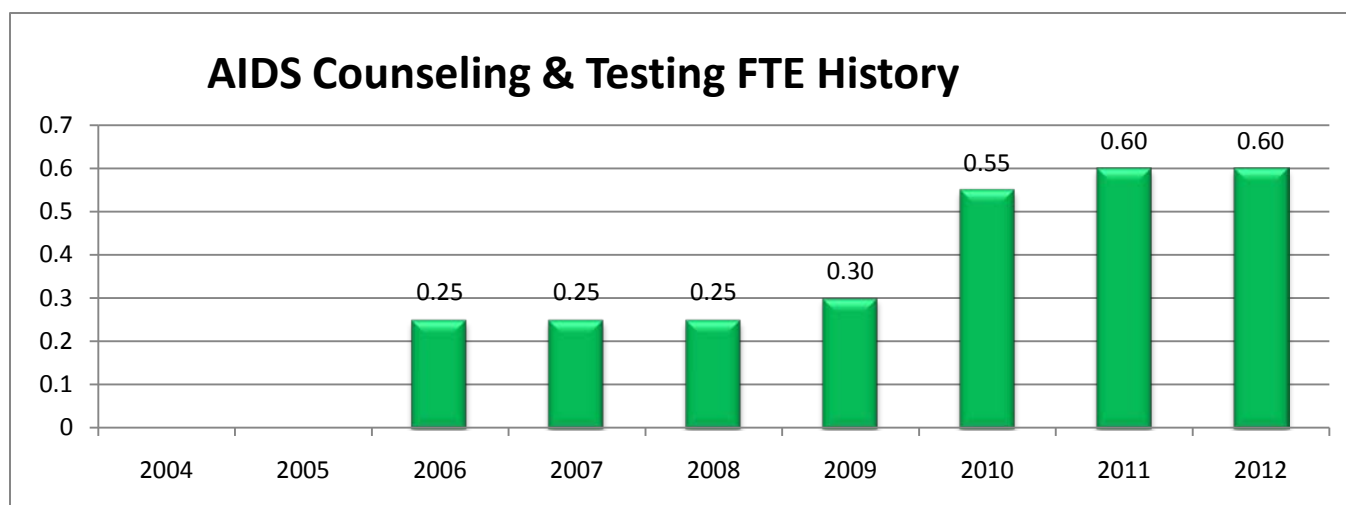
The goal of the HIV/AIDS Program is to provide professional, confidential and/or anonymous counseling and testing of clients in an effort to decrease the morbidity associated with undiagnosed HIV disease. Counseling is also done to educate clients in risk reduction measures to prevent the potential exposure to HIV and therefore the transmission of the disease.

Accomplishments

- ✓ HIV/AIDS Counseling and Testing Staff participated in National HIV Test Day in 2009 and 2010. Public services announcements were sent out and walk-in HIV testing was offered.
- ✓ JCHD successfully completed the accreditation process in 10/2010 without deficiencies and received numerous “special recognitions.”
- ✓ Staff offered and provided Partner Counseling and Referral Services (PCRS) to any client diagnosed with HIV in the county (excluding prisoners at MDOC).
- ✓ Staff were trained in “Rapid HIV Testing” in 12/2009 and began testing all STD clients on an “opt out” basis as a routine standard of care in 1/2010. This has greatly increased the number of clients being tested for HIV.
- ✓ Local physicians and community partners have been updated on pertinent Public Health issues, including HIV/AIDS, in the monthly Public Health Update.

Budget Adjustments

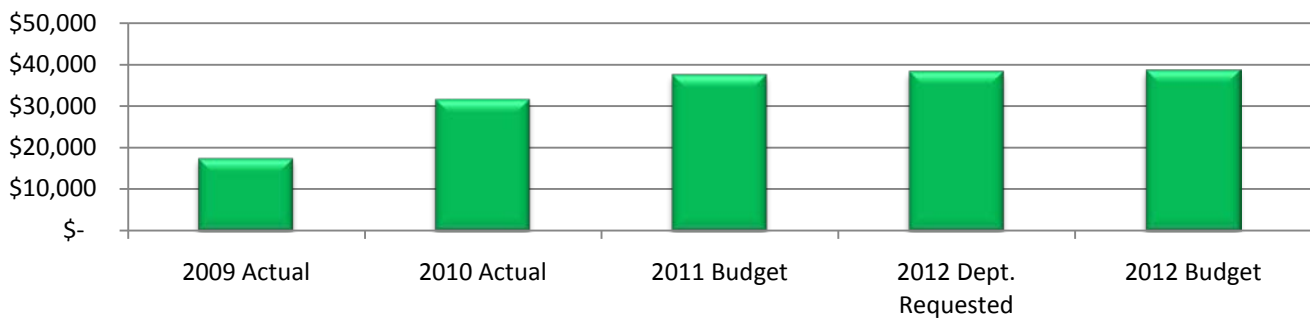
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	15,921	30,998	34,634	35,369	35,704
SUPPLIES & MATERIALS	755	117	1,800	1,800	1,800
CONTRACT SERVICES	-	-	200	200	200
OTHER EXPENSES	766	398	800	800	800
TOTAL PROGRAM COST	\$17,442	\$31,513	\$37,434	\$38,169	\$38,504

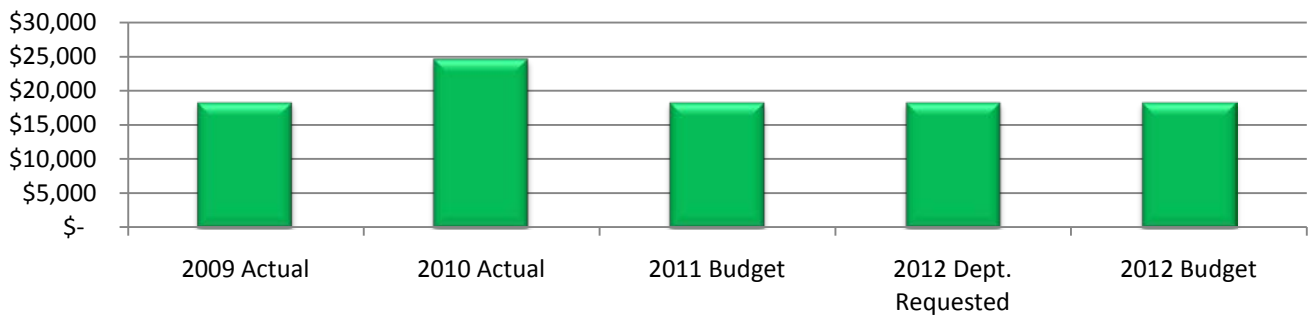
AIDS Counseling & Testing Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER	25	96	-	-	-
INTERGOVERNMENTAL	18,321	24,568	18,318	18,318	18,318
TOTAL PROGRAM COST	\$18,346	\$24,664	\$18,318	\$18,318	\$18,318

AIDS Counseling & Testing Revenues



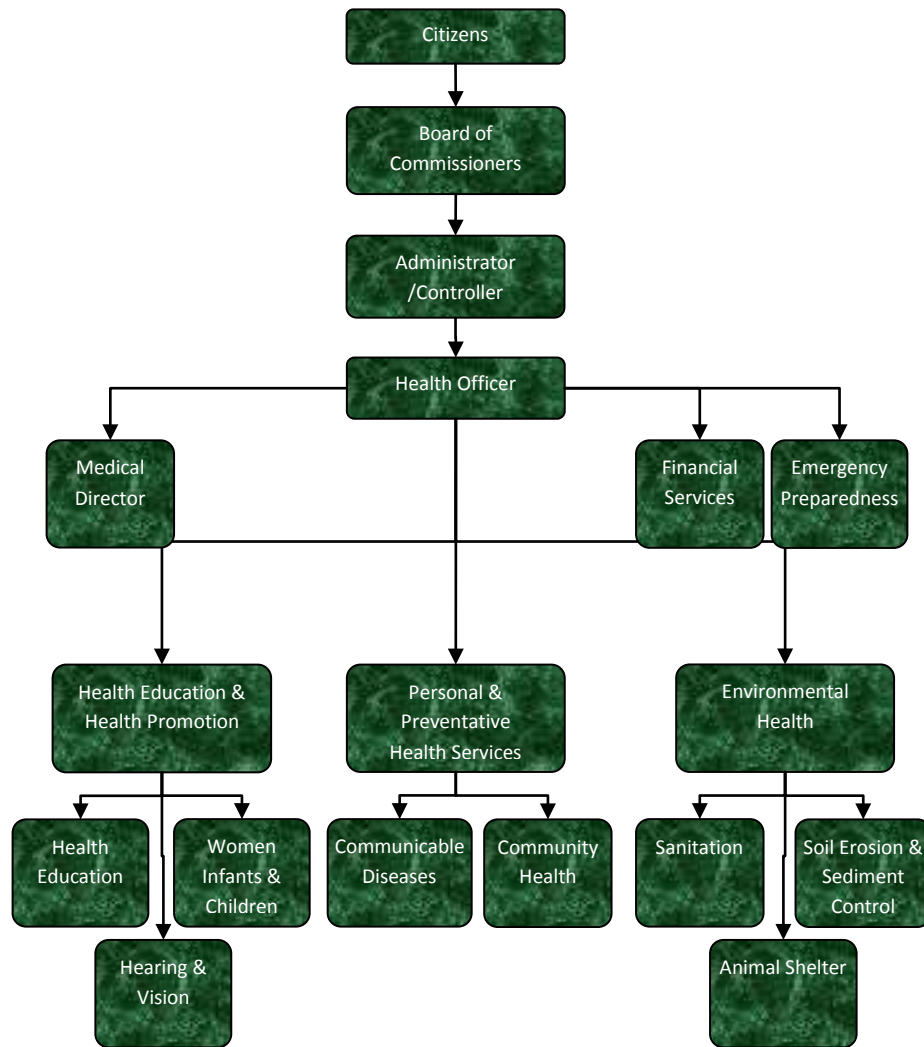
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
HIV Prevalence Rates for Jackson County. **	68	70	77	82	70	70
** Numbers do not reflect statistics from the prison.						
(Fiscal Year Statistics)						

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Clients Counseled and Tested for HIV	179	163	191	625 **	500	500
HIV New Cases	1	5	0	9	0	0
(Fiscal Year Statistics) ** Rapid HIV Testing” began 1/11/2010 on a walk-in basis.						

Tobacco Reduction Program



Activities

Encourage the reduction of tobacco use.

Inform and educate the public and specific target groups of the hazards of tobacco use

Develop and promote policies and procedures which will encourage and assist target groups in being tobacco free;

Propose local ordinances and encourage enforcement which would restrict the sale of tobacco products, and thus enhance the health of the whole community.



Mission Statement

The Jackson Tobacco Reduction Coalition seeks to improve the health of the citizens of Jackson County by encouraging the reduction of tobacco use.

Strategic Plan Impact

✓ **Healthy Community**

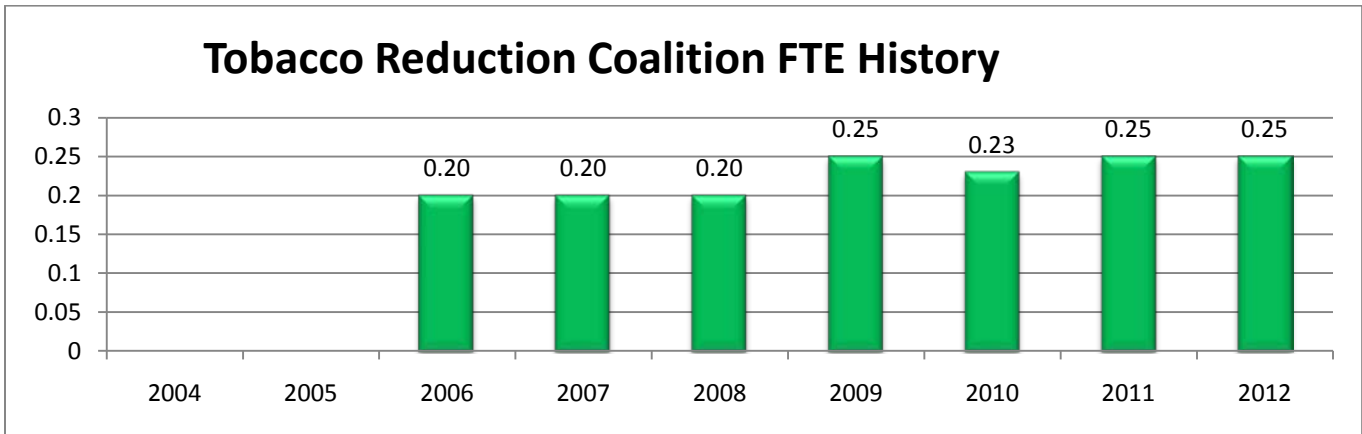
The Jackson Tobacco Reduction Coalition serves as a multi agency collaboration whose focus is on reducing tobacco use through education, prevention, cessation, and advocacy efforts. Improving the overall health of Jackson County citizen is our goal through a reduction in the number of heart attacks, rates of pulmonary disease (asthma, COPD) as well as chronic disease rates (lung and other types of cancers).

Accomplishments

- ✓ Implementation of the statewide smoke free law for all worksites, including restaurants including the provision of educational presentations to businesses and the general public to increase their knowledge of the details of the law regarding compliance issues .
- ✓ Continued collaboration with the HIO regarding issues surrounding tobacco and encouraging local businesses to implement policies which will address issues not covered by the statewide law such as provision of cessation services for employees and smoke free campuses.
- ✓ The HIO has determined that reduced smoking and exposure to secondhand smoke tobacco is one of the four main priority areas which will be addressed in their Five Year Community Health Plan in an effort to promote healthy lifestyles and reduce chronic disease for Jackson County residents.
- ✓ Collaboration with Allegiance Health to provide monthly Quit Tobacco Workshops to the general public.
- ✓ Strong collaboration with the Jackson County Substance Abuse Prevention Coalition adds additional tobacco prevention resources for the Jackson Community.
- ✓ The Jackson County Substance Abuse Prevention Coalition applied for and received a Federal Drug Free Communities grant to address issues of social norming surrounding lower youth tobacco use rates, tobacco access and 24 / 7 tobacco free school policies.
- ✓ The JTRC maintains a strong tie with the local media in terms of expert opinions for tobacco related issues.
- ✓ Recipient of continued funding to provide tobacco education, cessation and policy development assistance in the community as well as providing ongoing assistance and monitoring of the smoke-free law implementation.

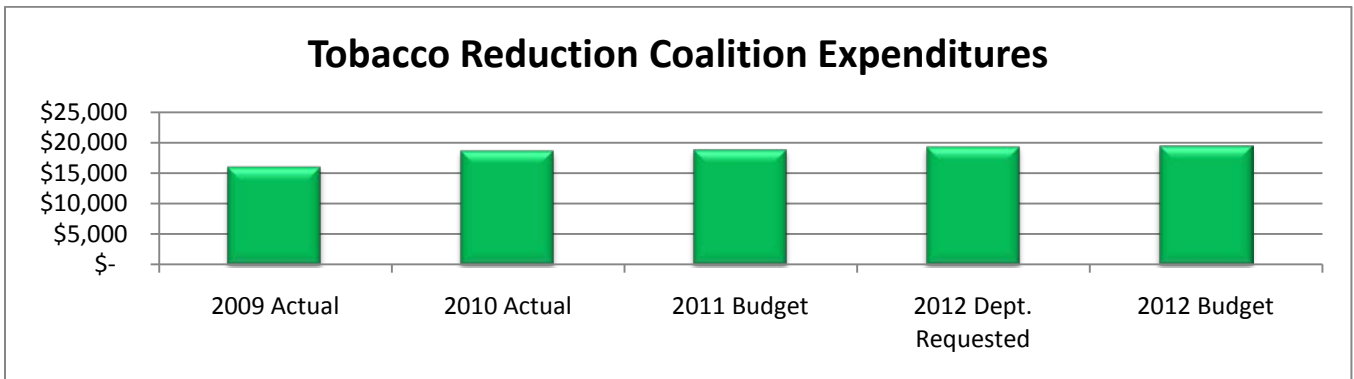
Budget Adjustments

There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	13,572	15,652	15,455	15,911	16,061
SUPPLIES & MATERIALS	853	1,021	1,600	1,600	1,600
CONTRACT SERVICES	1,200	1,631	1,200	1,200	1,200
OTHER EXPENSES	310	352	565	565	565
TOTAL PROGRAM COST	\$15,935	\$18,656	\$18,820	\$19,276	\$19,426

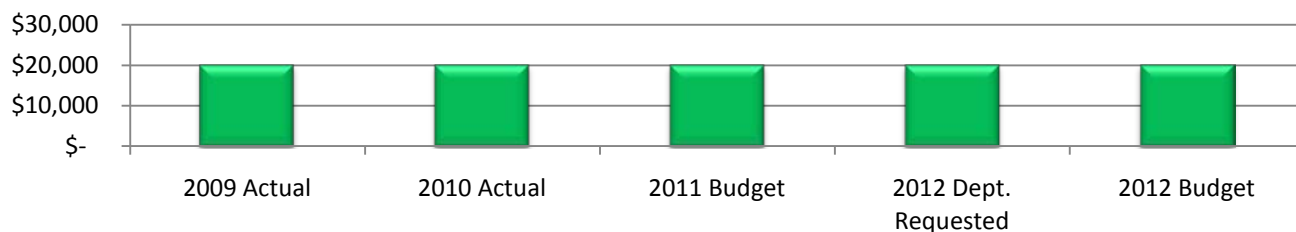


Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	20,000	20,000	20,000	20,000	20,000
TOTAL PROGRAM COST	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Health Department

Tobacco Reduction Coalition Revenues



Strategic Outcomes

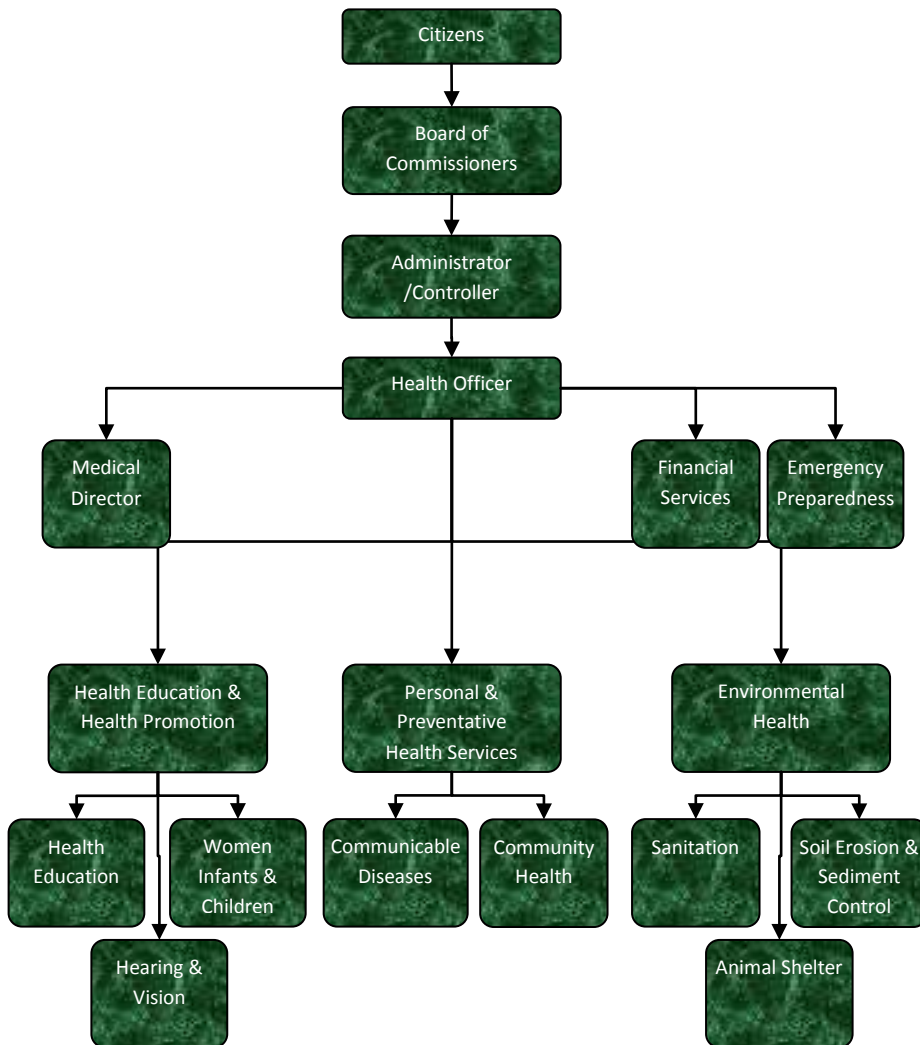
Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
#1 Cause of death - Heart Disease/Attacks	244.2*	238.5*	255.9	TBD	250*	240
#2 Cause of death - Cancers	220.2*	238.5*	223.4	TBD	220*	218
#3 Cause of death - Stroke	47.2*	49.9*	47.6	TBD	45*	44
#4 Cause of death - Chronic Lower Respiratory Disease	53.4*	64.9*	68.8	TBD	65*	60
Ambulatory Care Sensitive Hospitalization Rates for Jackson County.						
Congestive Heart Failure	12.6%	11.2%	12.3	TBD	11%	10%
Chronic Obstructive Pulmonary	8.4%	11.3%	10.5	TBD	9.0%	8.5%
Asthma	5.6%	6.8%	5.5	TBD	5.0%	4.5%
Jackson County Smoking Rate by Source						
Smoking Rate of City Residents per Community Health Assessment Report	NA	29.50%	NA	TBD	24%	23.5%
**Smoking Rate of County Residents per Community Health Assessment Report	23.3%	26.70%	NA	TBD	24%	23.5%
Smoke-Free						
Smoke-Free Worksites *as of May 1, 2010	NA	NA	238	ALL*	ALL	ALL
Smoke-Free Restaurants*as of May 1, 2010	163	172	133	ALL*	ALL	ALL

*Behavioral Risk Factor Survey Data –based on 3 year average Per 100,000

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Quit Line Callers FY	172	178	237	162	175	200
Quit Line Enrollees FY	103	121	178	141	150	155

Immunization Action Plan



Activities

Coordination of a multitude of activities aimed at increasing early childhood immunizations, i.e. satellite conferences, teleconferences, MCIR User Group meetings, and school/daycare/preschool in-services.

Participants of these activities are health care professionals, health department immunization staff, provider office staff who treat daycare/preschool and school age children.

The satellite and teleconferences referenced below included the following topics; Adult and General Immunization Updates, Influenza, and the Epidemiology and Prevention of Vaccine Preventable Diseases.

Mission Statement

The mission of the Immunization Action Plan (IAP) is to coordinate immunization activities, raise immunization rates through education and outreach, and coordinate services with other maternal child health programs.



Strategic Plan Impact

✓ **Healthy Community**

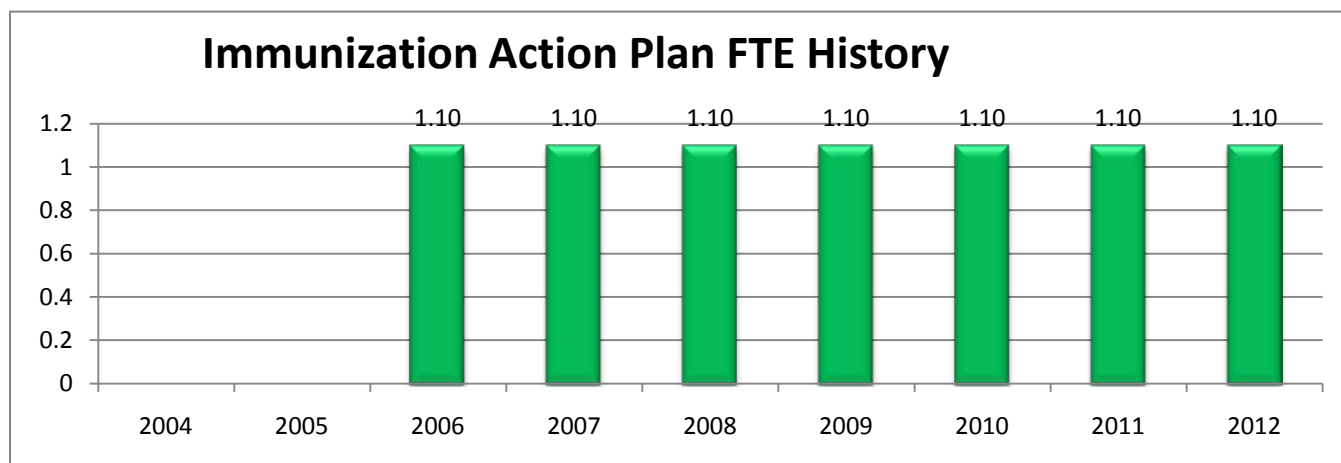
The goal of the Immunization Action Plan is to increase the public's knowledge of vaccine-preventable diseases and of the available, respective vaccines. With increased knowledge, it is therefore the goal to increase immunization rates across the lifespan, to help prevent such communicable diseases.

Accomplishments

- ✓ Community immunization education efforts have expanded to include senior nutrition sites, church administration, special groups and/or congregations, service organizations, mothers of preschoolers groups, middle school orientations, kindergarten round-ups, health fairs, immunization reporting staff at schools, immunization reporting staff at licensed childcare facilities, childcare network groups, the Intermediate School District, etc.
- ✓ Worked extensively with school personnel regarding school compliance for immunization of all new school entrants and 6th grade assessment.
- ✓ JCHD continues to be an active participant in the Community Immunization Forum

Budget Adjustments

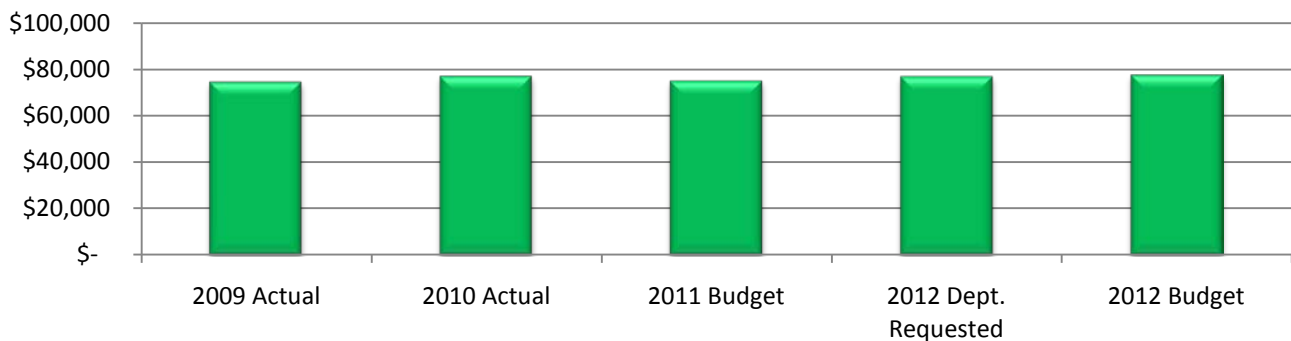
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	73,486	75,737	72,283	74,182	74,894
SUPPLIES & MATERIALS	133	254	1,050	1,050	1,050
CONTRACT SERVICES	58	200	300	300	300
OTHER EXPENSES	747	743	1,237	1,237	1,237
TOTAL PROGRAM COST	\$74,424	\$76,934	\$74,870	\$76,769	\$77,481

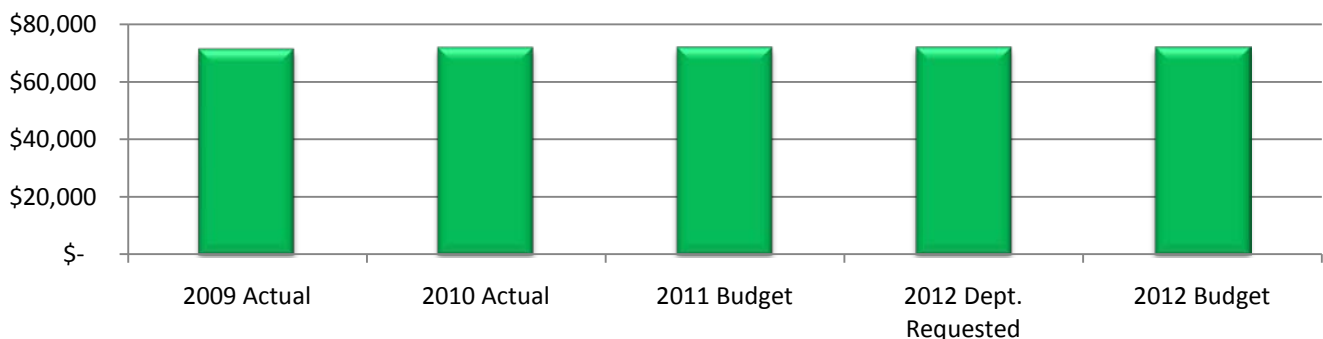
Immunization Action Plan Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	71,176	71,746	71,884	71,884	71,884
TOTAL PROGRAM COST	\$71,176	\$71,746	\$71,884	\$71,884	\$71,884

Immunization Action Plan Revenues



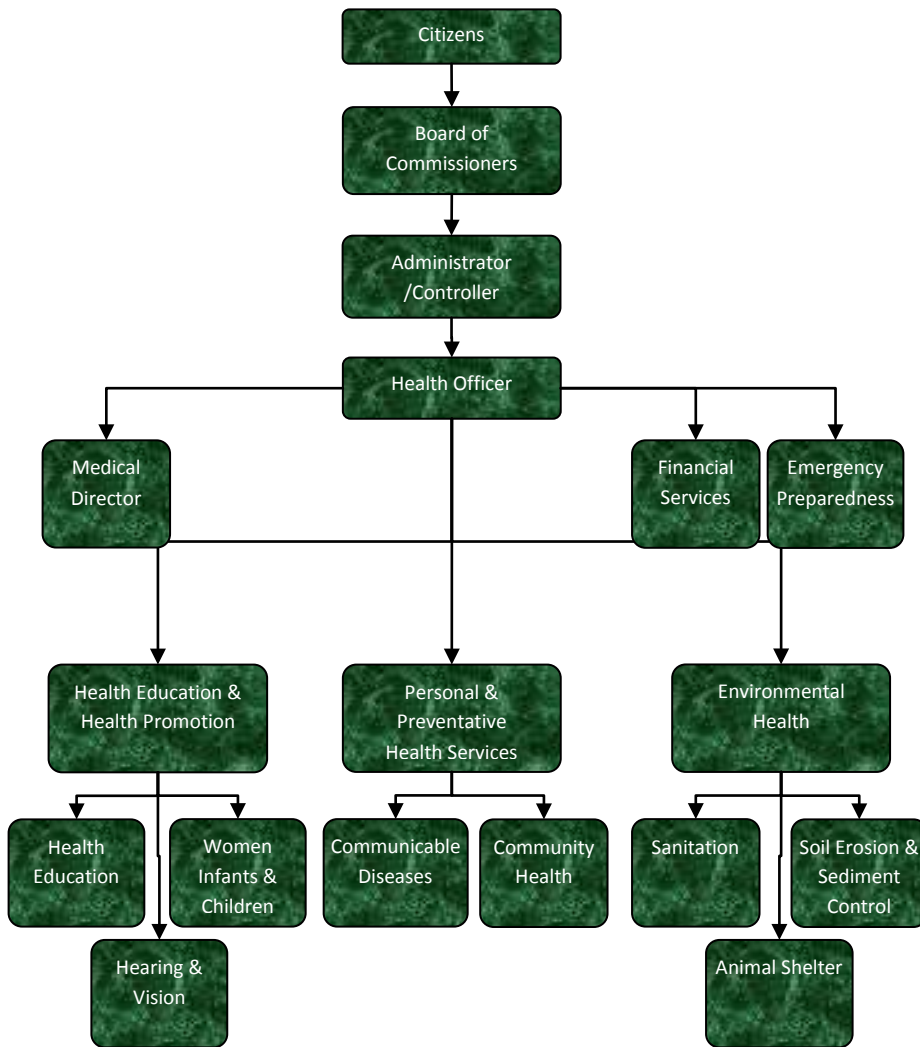
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Jackson County children ages 19-36 months adequately immunized.	82%	79%	74%	74%	75%	77%
Jackson County children ages 13-15 years adequately immunized.	N/A	31%	40%	56%	50%	58%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Immunization Education Sessions	14	20	27	43	25	35
Immunization Education Participants	497	972	1,087	1,004	1,000	1,000

Car Seat Rental Program



Activities

The Car Seat Program provides low cost, safe, affordable child safety seats, education, and public awareness efforts aimed at decreasing the number of traffic fatalities and injuries for children ages 0-8 years.

Mission Statement

To decrease the number of injuries and fatalities for children involved in traffic crashes by providing affordable, safe, low-cost infant, toddler and child safety seats, and by providing education on how to properly install the car seat in the vehicle and how to correctly secure the child in the car seat.



Strategic Plan Impact

✓ Healthy Community

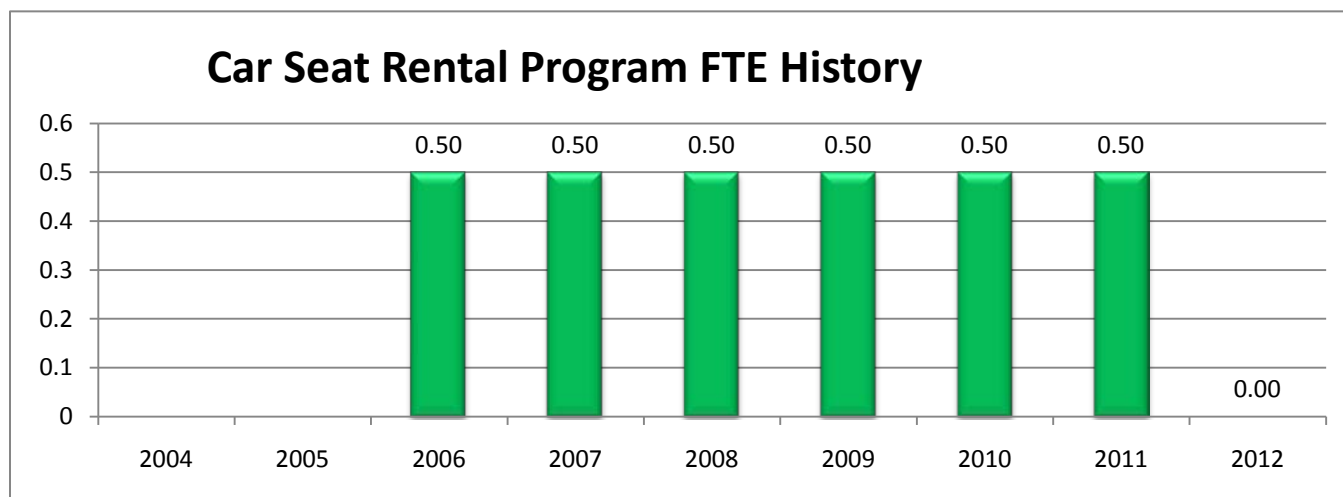
The purpose of the Car Seat Program is to ensure that all families in Jackson County have access to safe, affordable car seats. In addition to providing car seats, the Car Seat Program educates parents/caregivers on how to correctly secure their child in the car seat and how to properly install the car seat in the vehicle. Through car seat safety education, it is the goal of the Car Seat Program to reduce the risk of injury to children age 0-8 in Jackson County, due to being incorrectly buckled in a vehicle.

Accomplishments

- ✓ Six certified Child Passenger Safety Technicians successfully recertify every 2 years.
- ✓ Each year, one Free Car Seat Check Event is held on a Saturday in the JCHD parking lot.
- ✓ Provide 24 presentations on infant car seat safety for parents attending the Stork Club at Allegiance Health System.
- ✓ Available to provide free car seat checks, low cost or free car seats, and car seat education M-F, for Jackson County residents.
- ✓ Secured \$12,000 in car seat funding from the Office of Highway Safety Planning.
- ✓ Secured \$10,000 in funding from the Jackson Traffic Safety Program.
- ✓ Sole source in Jackson County for safe, affordable car seats and car seat education.

Budget Adjustments

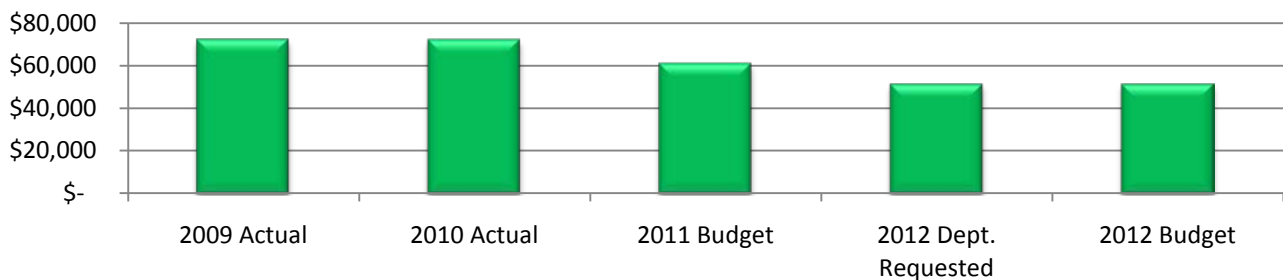
There are no significant budget cuts to the 2012 budget.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	48,677	49,053	40,945	40,458	40,487
SUPPLIES & MATERIALS	21,682	21,513	17,200	9,200	9,200
CONTRACT SERVICES	-	-	-	-	-
OTHER EXPENSES	1,905	1,456	2,780	1,780	1,780
TOTAL PROGRAM COST	\$72,264	\$72,022	\$60,925	\$51,438	\$51,467

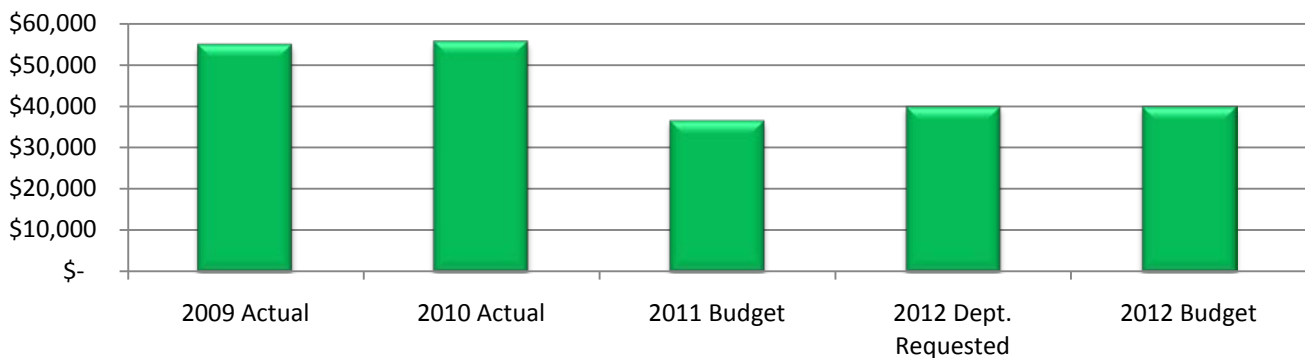
Carseat Program Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TRANSFER IN	8,855	8,855	4,620	4,620	4,620
OTHER	12,838	9,871	8,933	17,280	17,280
INTERGOVERNMENTAL	33,237	36,930	23,000	18,000	18,000
TOTAL PROGRAM COST	\$54,930	\$55,656	\$36,553	\$39,900	\$39,900

Car Seat Program Revenues



Strategic Outcomes

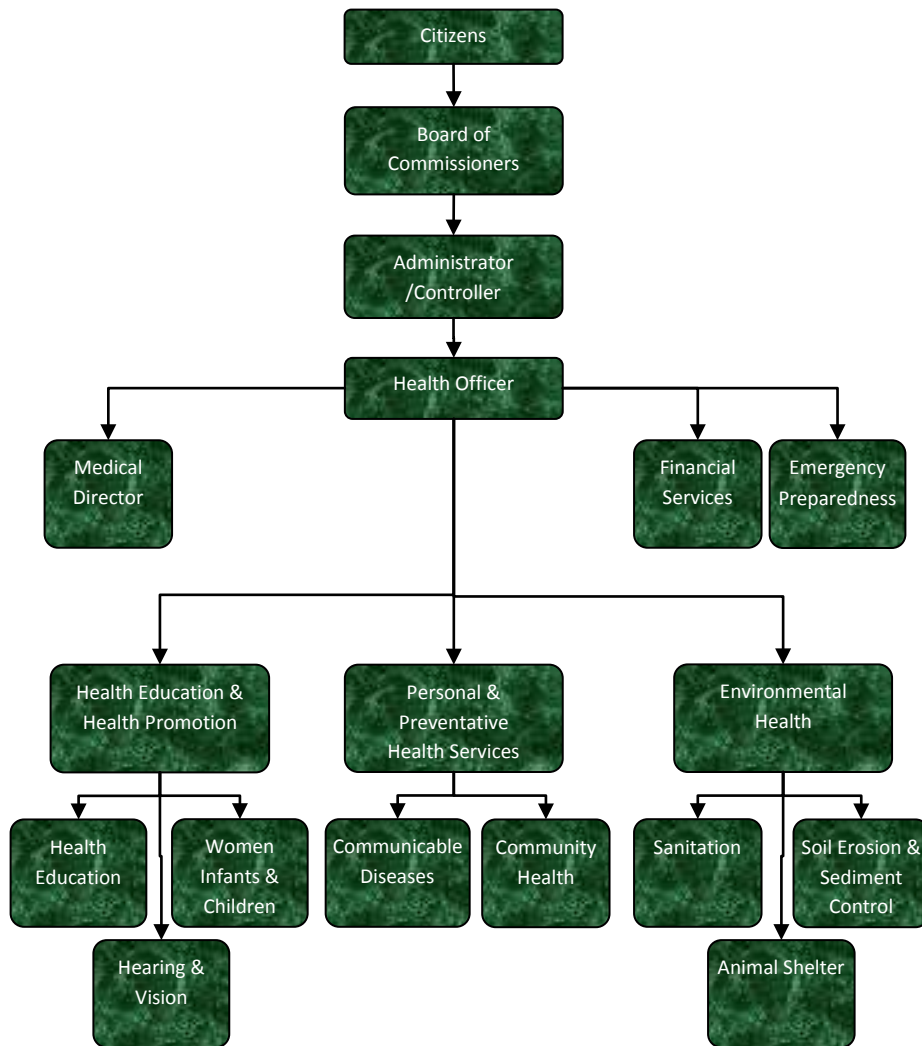
<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Number of children served (at reduced risk of injury because riding in safe car seat).	495	660	620	675	600	600
Number of adults served (increased knowledge of car seat safety).	425	518	578	736	650	650
Number of children age 0-8 involved in crash in Jackson County.	51	24	21	69*	60	60
Number of children age 0-8 involved in crash in Jackson County that were restrained in a child safety seat.	33	15	11	48*	36	36

- Oct 1, 2009 – June 30, 2010

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Car Seats Provided	398	599	539	582	590	600
Education Sessions Provided	526	690	622	715	720	725
Car Seat Checks Provided	215	128	134	131	133	135
FTE's	0.5	0.5	0.5	.5	0	0

Abstinence Program



Activities

The JCHD Abstinence Program will provide school based intervention and after school /summer interventions to 10-15 year old City of Jackson youth. These interventions will educate youth and parents about the health risks with early initiation of sexual activity, use of refusal and resistance skills, abstinence as a healthy choice, and increase parent/child communication about risky behaviors. The JCHD Abstinence Program will create an advisory sub-committee of the Jackson Teen Pregnancy Prevention Initiative (TPPI) to focus on abstinence programming and related issues in our community. Lastly, the Program will provide resources and information on teen pregnancy, abstinence, std's, and related topics to the community at large.

Mission Statement

The mission of the JCHD Abstinence Program is to promote healthy choices among youth to reduce the risks of sexual activity.



Strategic Plan Impact

✓ Healthy Community

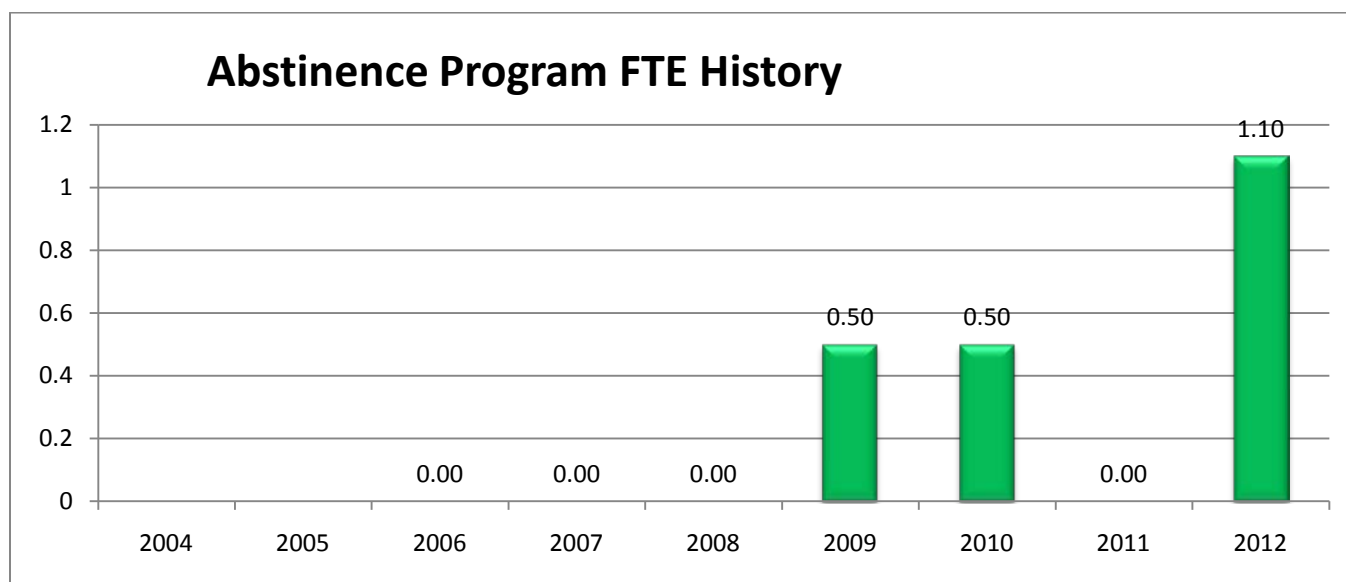
The goal of the JCHD Abstinence Program is ultimately to reduce the rate of teen pregnancy and sexually transmitted diseases among youth of Jackson County. This goal will be achieved by providing intense intervention through school based and after school/summer program opportunities.

Accomplishments

- Wrote a proposal for funding to begin in March of 2011
- This program was not funded in 2010 due to lack of federal financing.

Budget Adjustments

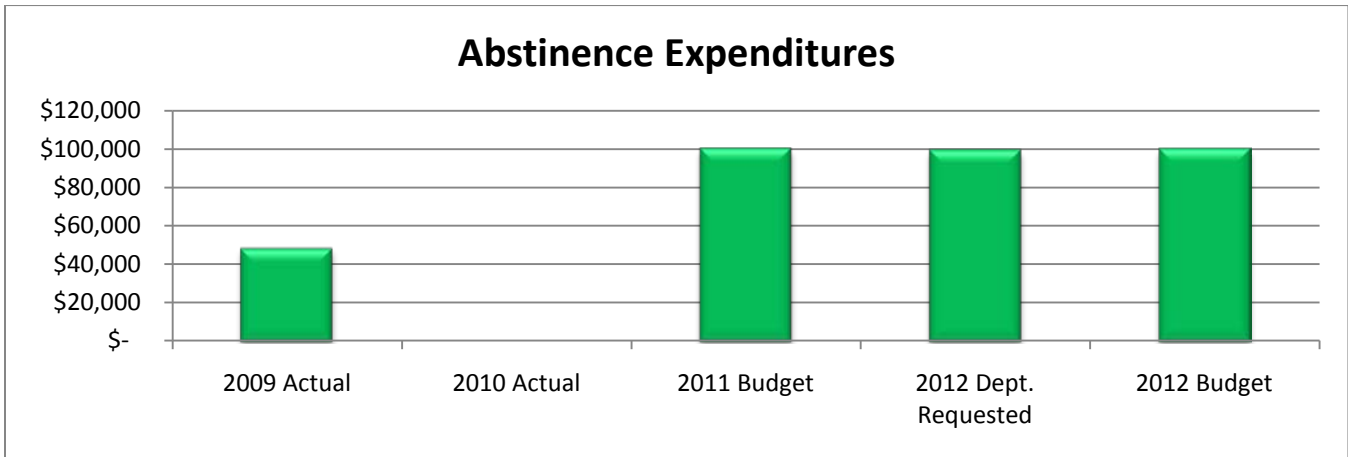
This plan is to be funded in 2012.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	9,288	-	57,527	94,846	95,566
SUPPLIES & MATERIALS	1,176	-	6,000	1,400	1,400
CONTRACT SERVICES	36,808	-	33,473	1,200	1,200
OTHER EXPENSES	1,036	-	3,000	1,685	1,685
TOTAL PROGRAM COST	\$48,308	\$0	\$100,000	\$99,131	\$99,851

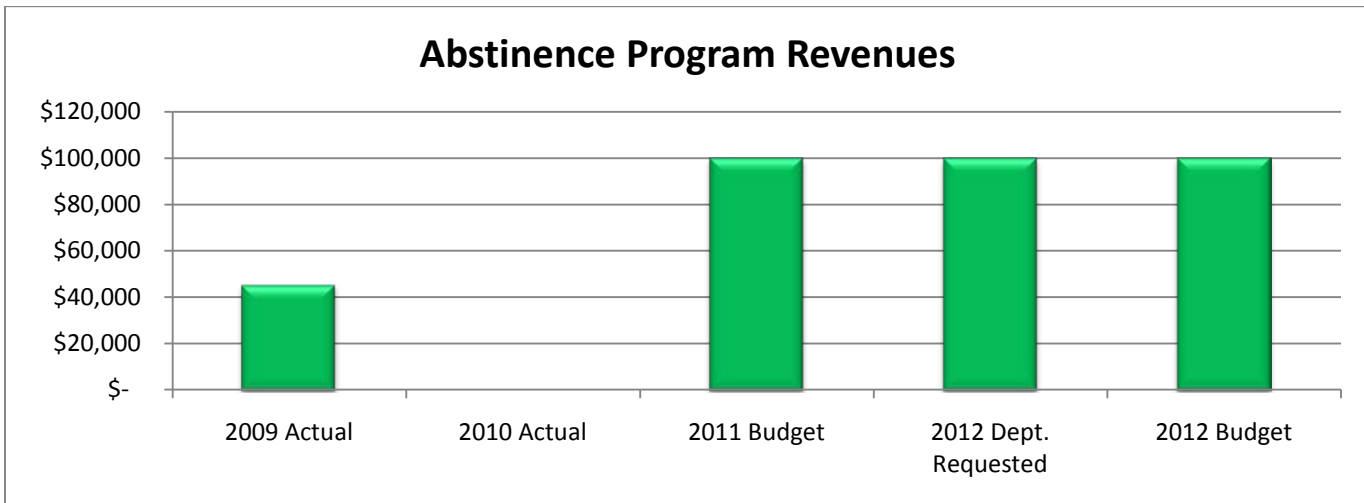
Abstinence Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	45,549	-	100,000	100,000	100,000
TOTAL PROGRAM COST	\$45,549	\$0	\$100,000	\$100,000	\$100,000

Abstinence Program Revenues



Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Teenage pregnancy rate (per 1,000)	72.2	66.7	TBD	TBD	60.0	58.0

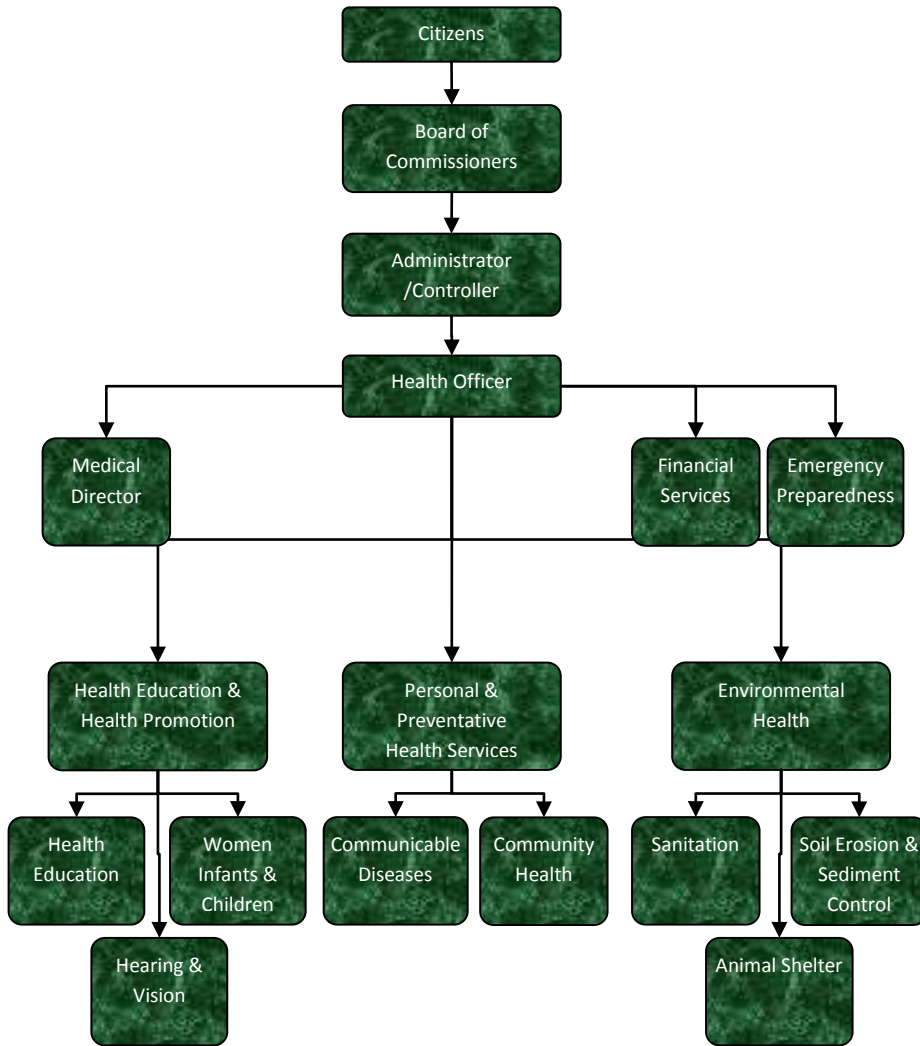
Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>

Teen Pregnancy Reduction

Activities

Community coalition whose goal is to advocate for teen pregnancy prevention education for parents and youth of Jackson County



Mission Statement

Advocating for teen pregnancy prevention programs and activities to meet the needs of Jackson County's young people



Strategic Plan Impact

- ✓ The purpose and goal of the Teen Pregnancy Prevention Initiative (TPPI) is to reduce the teen pregnancy rate and address contributing factors for Jackson County's young people. This goal is achieved by providing education to Jackson County's young people, parents, local school districts, and the general public through evidence-based programming and special projects.

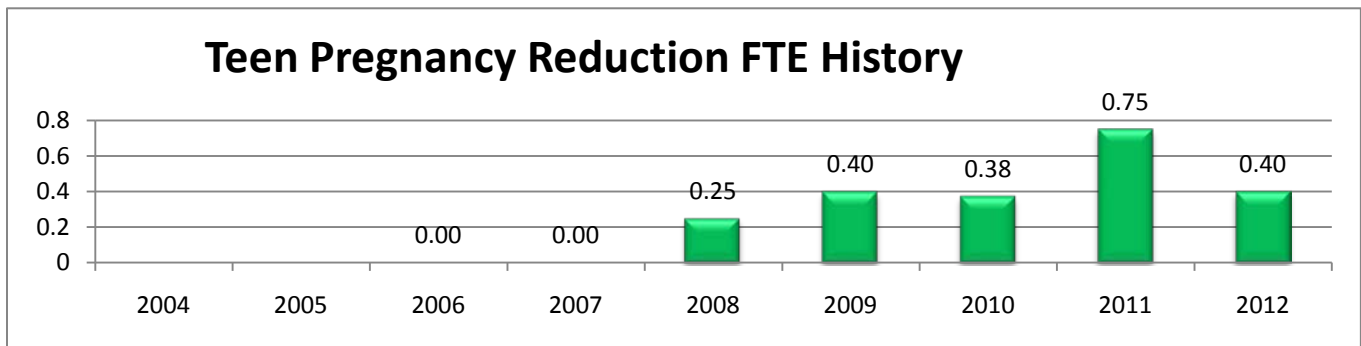
Accomplishments

- ✓ From 1990 to 2008, the Jackson County teen pregnancy rate decreased by **41%** with a drop from 113.9 to 66.7 per 1,000 women ages 15-19. Specifically since 2005, the teen pregnancy rate has decreased by **9%** which may be as a result of the extensive work the Teen Pregnancy Prevention Initiative has done as a collaborative effort.
- ✓ A Community Call to Action event took place in March 2008 for 140 community leaders and 200 copies of the strategic planning document titled "Pursuing Hope for Our Youth" were distributed throughout 2008.
- ✓ A local teen pregnancy prevention video titled 'I WISH' was produced in the fall of 2008. The video featured eight local teen parents discussing their experiences and challenges as teen parents. Over 70 copies have been distributed to local school districts and agencies in Jackson County. In the fall of 2009, a statewide version of the 'I WISH' video was created and to date over sixty copies have been purchased across the state of Michigan
- ✓ 'I WISH' in-school assemblies took place beginning in the spring of 2009. Nearly 4,200 students have seen the video along with drama performances and/or testimonies of teen parents through 'I WISH' Assemblies at high need Jackson County schools in the past two years, including Michigan Center, Jackson High School, Middle School at Parkside, Northwest, and Springport.
- ✓ Funding for the TPPI has continued to be secured from the United Way of Jackson County for the past four years and from the James A. and Faith Knight Foundation for 2010. In addition, the Michigan Department of Education received a grant to the Centers for Disease Control (CDC) bringing in \$11,000 each year for the next 4.5 years for the House to House program. As a result of receiving the additional funding for the House to House program through the CDC, a third gathering focusing on parent teen communication around sexuality was created.
- ✓ Teens from Jackson High School came up with the 'Pregnancy is Not OUR Legacy' slogan in the fall of 2008. This slogan has been used in successful media campaigns and in schools across Jackson County. The message has become very popular with teens to wear on t-shirts and bracelets.

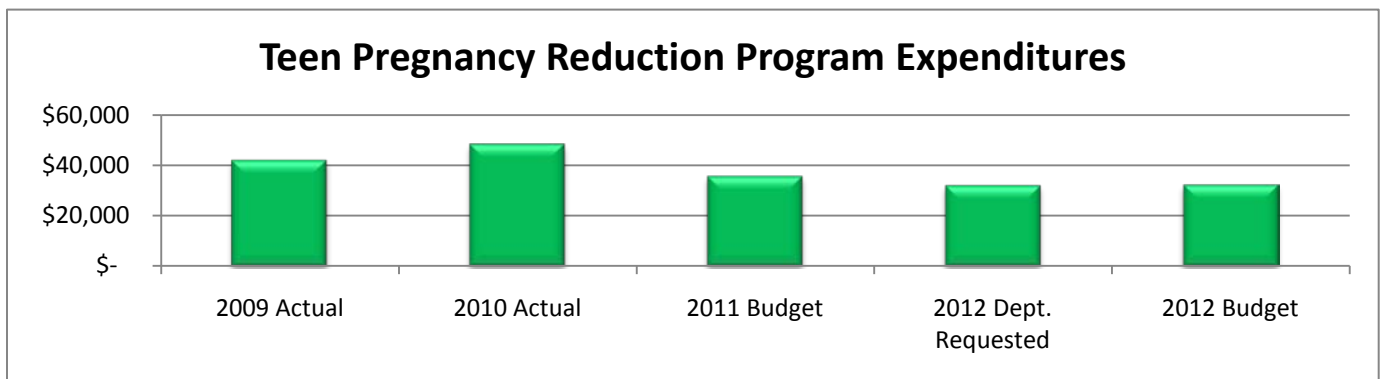
- ✓ An active Teen Advisory Council was created in April of 2010 which includes 15 Jackson County high school students. The Teen Advisory Council provides feedback on TPPI programs and plans positive activities for teens to promote the message of the initiative. As a result the TPPI has a strong presence in many county districts.
- ✓ The TPPI Coordinator has established a relationship with many county school districts to provide resources and technical assistance to Sex Education Advisory Committees in the areas of evidence-based sex education strategies

Budget Adjustments

Additional funding obtained.



Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	36,134	47,442	35,233	31,573	31,834
SUPPLIES & MATERIALS	54	239	-	-	-
CONTRACT SERVICES	5,474	129	-	-	-
OTHER EXPENSES	142	470	400	400	400
TOTAL PROGRAM COST	\$41,804	\$48,280	\$35,633	\$31,973	\$32,234

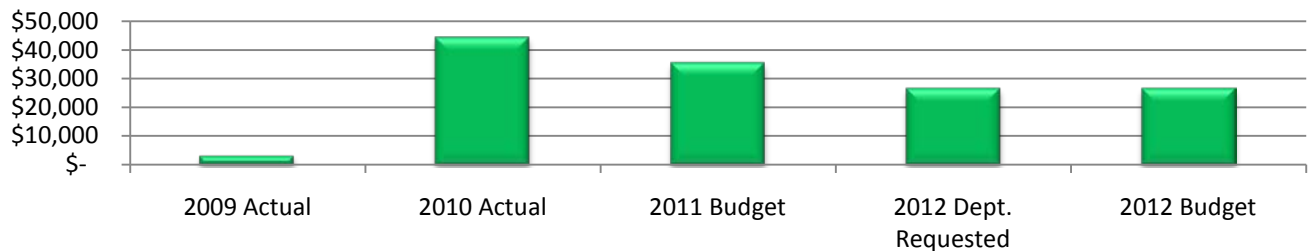


Health Department

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	2,670	42,443	35,504	26,580	26,580
OTHER	579	2,143	-	-	-
TOTAL PROGRAM COST	\$2,670	\$42,443	\$35,504	\$26,580	\$26,580

Teen Pregnancy Reduction Program Revenues



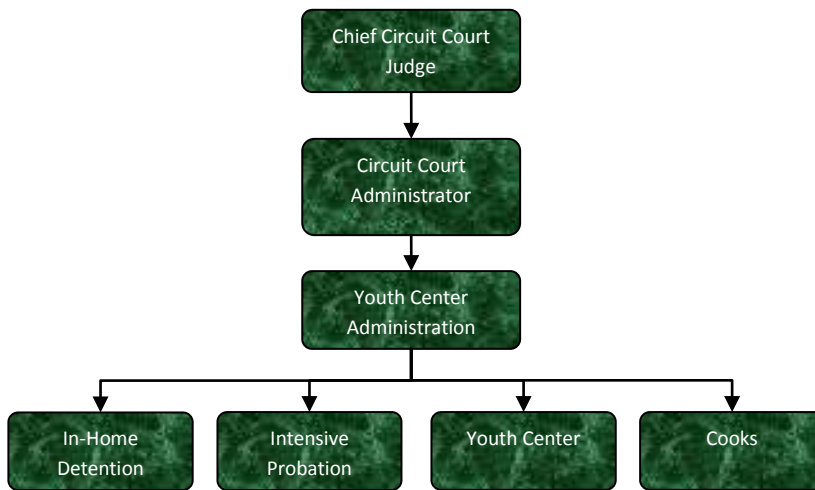
Strategic Outcomes

Indicator	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Teenage pregnancy rate (per 1,000)	72.2	66.7	TBD	TBD	60.0	58.0

Other Key Indicators

Indicator	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Number of school districts collaborating with TPPI on programming	1	3	3	5	7	8
Number of young people/parents reached through TPPI programming	500	900	4,019	2,500	3,000	3,000

Youth Center Administration



Activities

The Youth Center is overseen by the Chief Circuit Court Judge and a team of Jurists. The Youth Center Administration reports directly to Court Administrator. The Youth Center provides to the County/Court four primary services:

1. Maximum Secure Detention
2. Medium Secure Treatment
3. Secure Weekender Program
4. Truancy Intervention Program (August only)

The Youth Center Administration oversees all operations of the Youth Center, completes and administers the budget and provides guidance to implementing programming that is evidence based.



Mission Statement

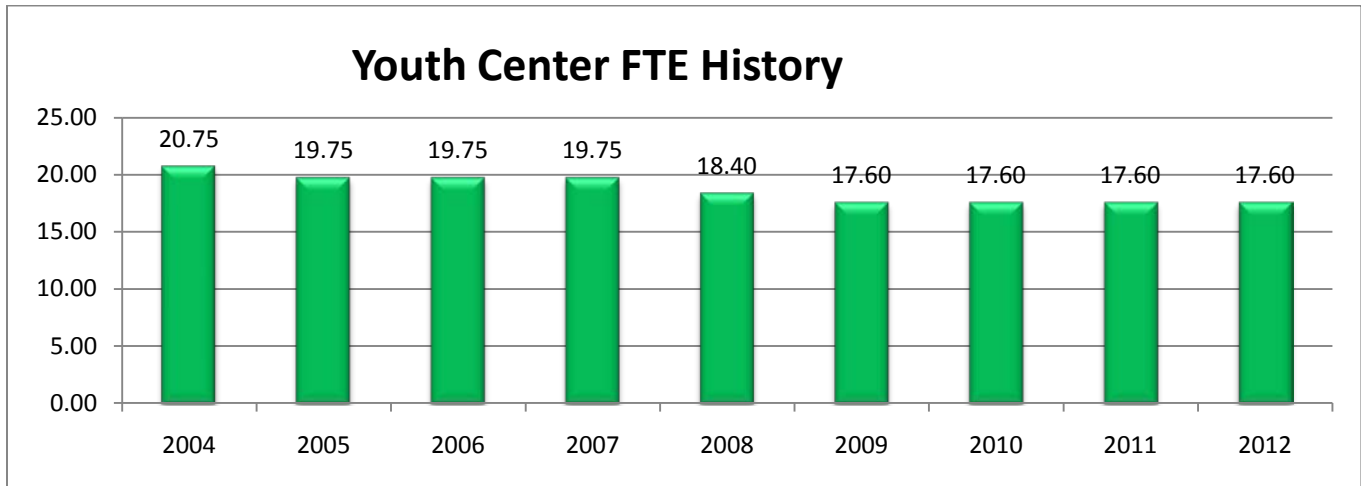
It is the Mission of the Youth Center is to demonstrate positive leadership as we provide services to youth and their families in an encouraging, culturally sensitive and caring way. It is the Vision of the Youth Center, in partnership with all associated agencies, to provide for the safety, well-being, dignity and positive development of every person we serve.

Youth Center

Strategic Plan Impact/Accomplishments

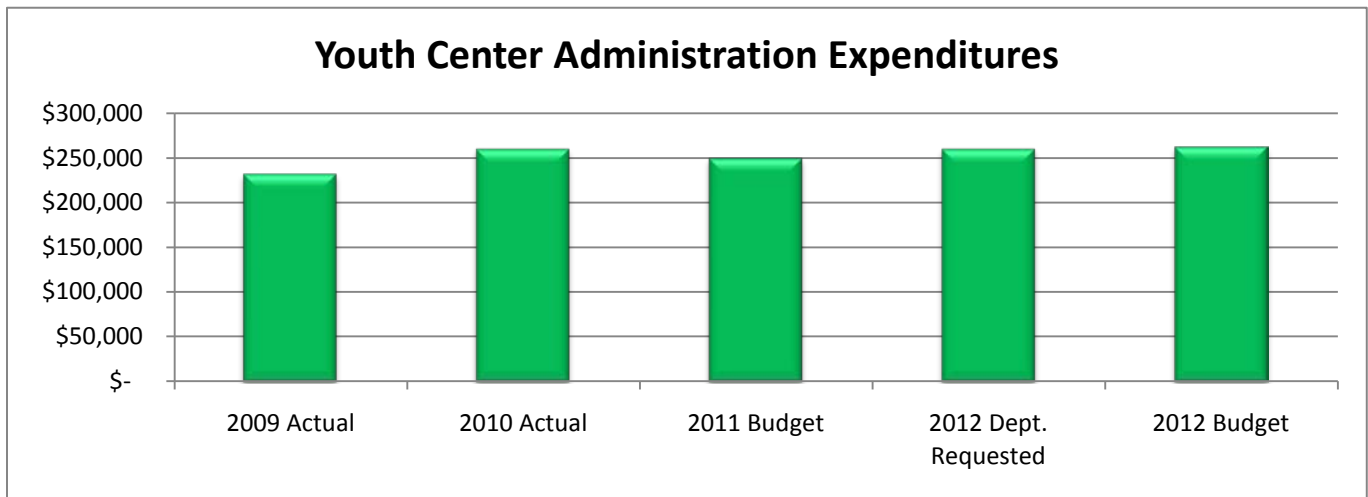
See Youth Center budget page.

Budget Adjustments

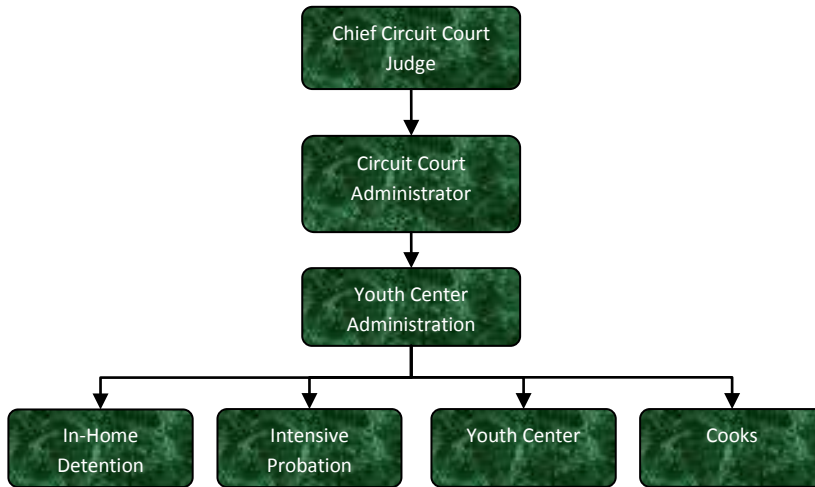


Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	231,861	259,771	249,431	260,102	262,303
TOTAL PROGRAM COST	\$231,861	\$259,771	\$249,431	\$260,102	\$262,303



Administrative Costs



Activities

This department accounts for the administrative costs charged to the Child Care Fund.

Mission Statement

It is the Mission of the Youth Center is to demonstrate positive leadership as we provide services to youth and their families in an encouraging, culturally sensitive and caring way. It is the Vision of the Youth Center, in partnership with all associated agencies, to provide for the safety, well-being, dignity and positive development of every person we serve.



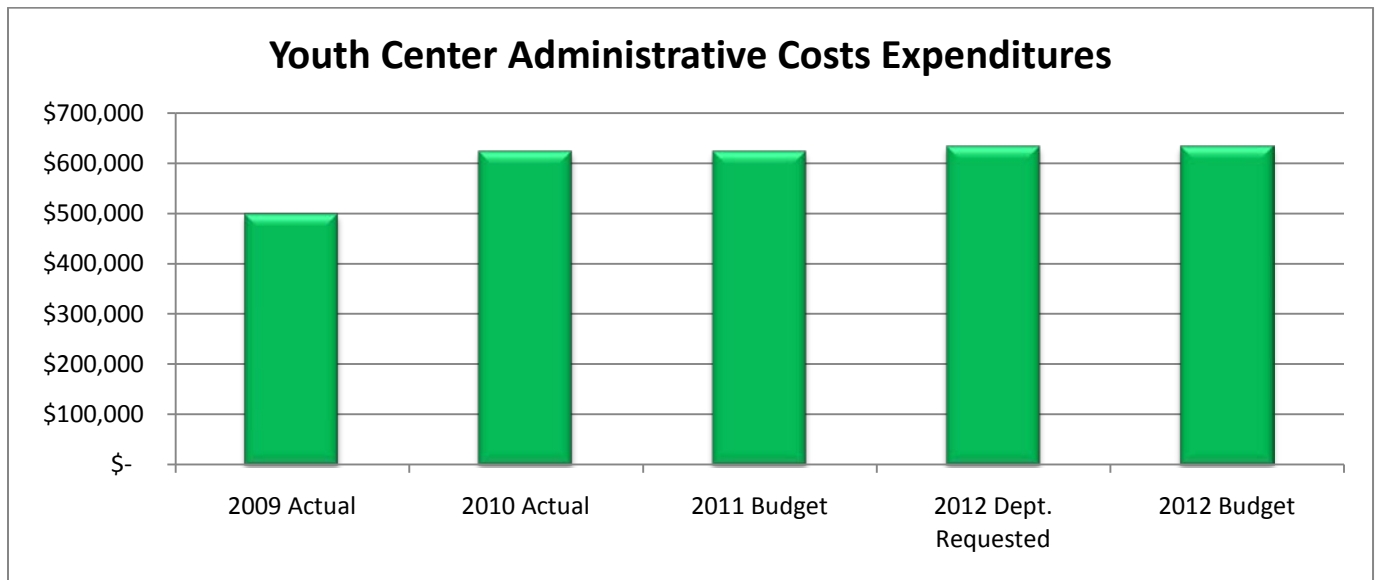
Youth Center

Strategic Plan Impact/Accomplishments

See Youth Center budget page.

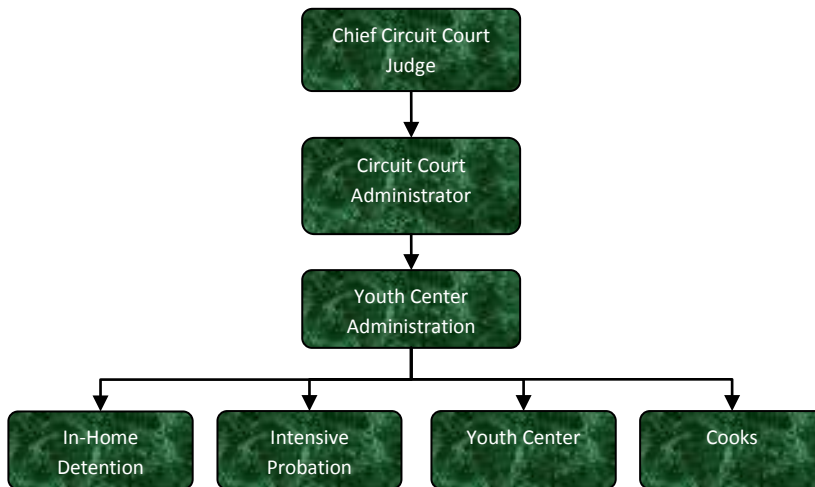
Budget Adjustments

Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CONTRACT SERVICES	499,406	624,475	624,475	634,319	634,319
TOTAL PROGRAM COST	\$499,406	\$624,475	\$624,475	\$634,319	\$634,319



Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Probate Court Child Care



Activities

This department accounts for the costs charged back to the County for care of juveniles in the State system.

Mission Statement

It is the Mission of the Youth Center is to demonstrate positive leadership as we provide services to youth and their families in an encouraging, culturally sensitive and caring way. It is the Vision of the Youth Center, in partnership with all associated agencies, to provide for the safety, well-being, dignity and positive development of every person we serve.

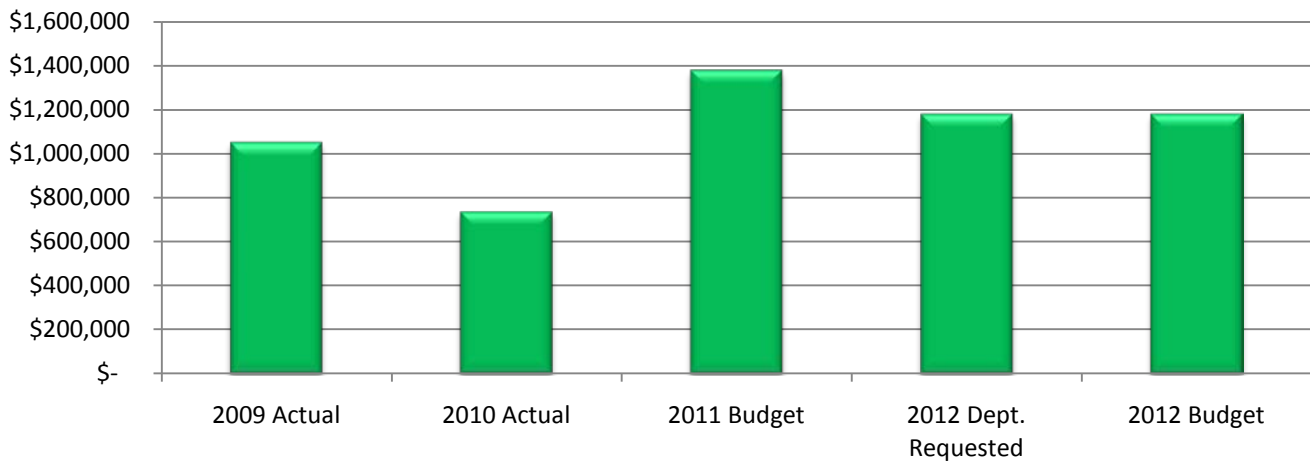


Youth Center

Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER EXPENSES	1,049,187	735,622	1,377,000	1,177,000	1,177,000
TOTAL PROGRAM COST	\$1,049,187	\$735,622	\$1,377,000	\$1,177,000	\$1,177,000

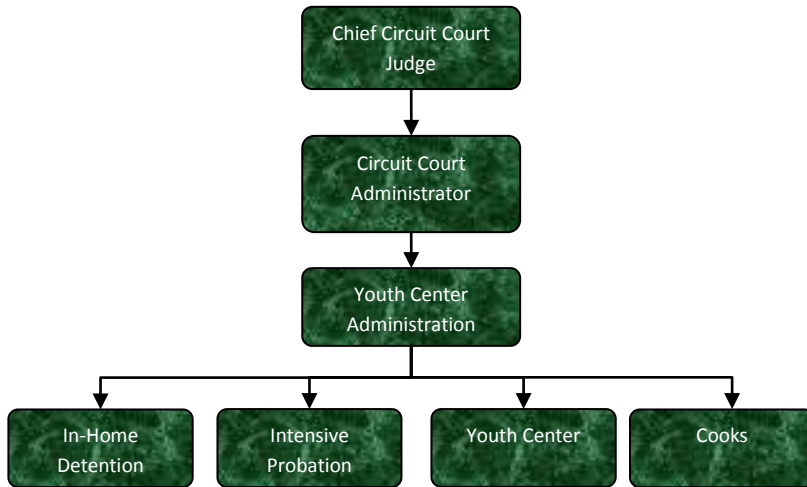
Probate Court Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Welfare Child Care



Activities

This department accounts for the costs charged to the County for care of juveniles locally. The primary costs are for foster care and institutional and in home care.

Mission Statement

It is the Mission of the Youth Center is to demonstrate positive leadership as we provide services to youth and their families in an encouraging, culturally sensitive and caring way. It is the Vision of the Youth Center in partnership with all associated agencies, to provide for the safety, well-being, dignity and positive development of every person we serve.



Strategic Plan Impact/Accomplishments

See Circuit Court budget.

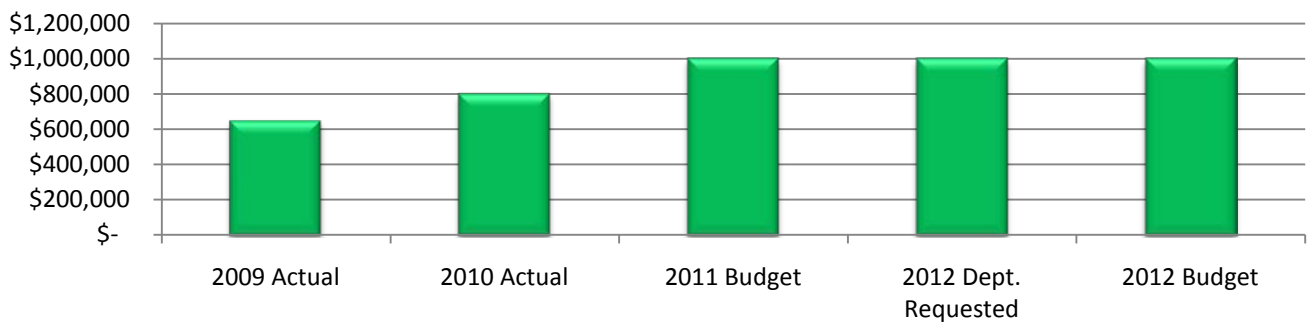
Budget Adjustments

There are no significant adjustments to this program.

Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER EXPENSES	647,133	799,849	1,000,000	1,000,000	1,000,000
TOTAL PROGRAM COST	\$647,133	\$799,849	\$1,000,000	\$1,000,000	\$1,000,000

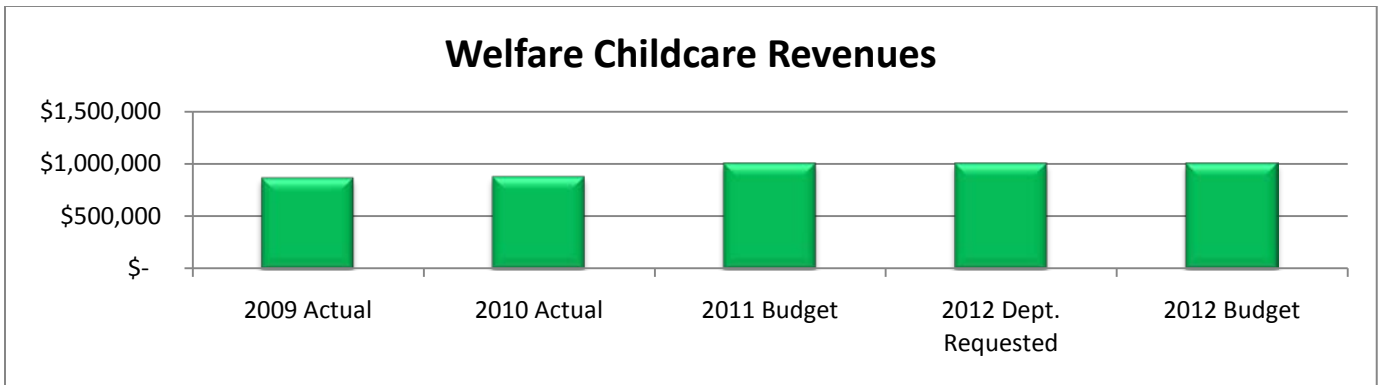
Welfare Childcare Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	55,303	30,398	30,000	30,000	30,000
TRANSFER IN	470,000	470,000	470,000	470,000	470,000
INTERGOVERNMENTAL	335,034	371,845	500,000	500,000	500,000
TOTAL PROGRAM COST	\$860,337	\$872,243	\$1,000,000	\$1,000,000	\$1,000,000

Welfare Childcare Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	488	468	391			

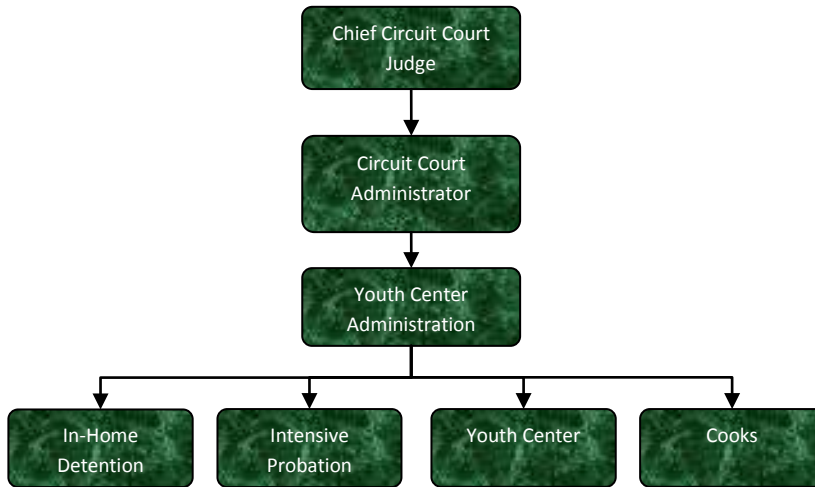
Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	275	275	221			
Serving Sentence (multiple admissions for same offence)	73	90	81			
Youth Specialists (FTE's)	19.75	17.6	17.6			
Supervisors (FTE's)	7	7	7			
Family Counselor (FTE's)	1	1	1			
New Admissions for each year (new to the system)	140	103	89			
Average Daily Population	31.7	29.3	28.4			



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Youth Center



Activities

The Youth Center is over seen by the Chief Circuit Court Judge and a team of Jurists. The Youth Center reports directly to Court Administrator. The Youth Center provides to the County/Court four primary services:

1. Maximum Secure Detention
2. Medium Secure Treatment
3. Secure Weekender Program
4. Truancy Intervention Program (August only)

The Child Care Days, as defined by one child in care for one day, is listed below: As an example, 5 children in care for 5 days would equate to 25 child care days. This is a formula used by the State of Michigan to define units of service per program.



Mission Statement

It is the Mission of the Youth Center is to demonstrate positive leadership as we provide services to youth and their families in an encouraging, culturally sensitive and caring way. It is the Vision of the Youth Jackson County Center, in partnership with all associated agencies, to provide for the safety, well-being, dignity and positive development of every person we serve.

Strategic Plan Impact

✓ **Safe Community**

Directly correlates by keeping juveniles that are a threat to the safety of the community securely detained. Also works at providing services to preventive measures and to cut down on recidivism.

✓ **Healthy Community**

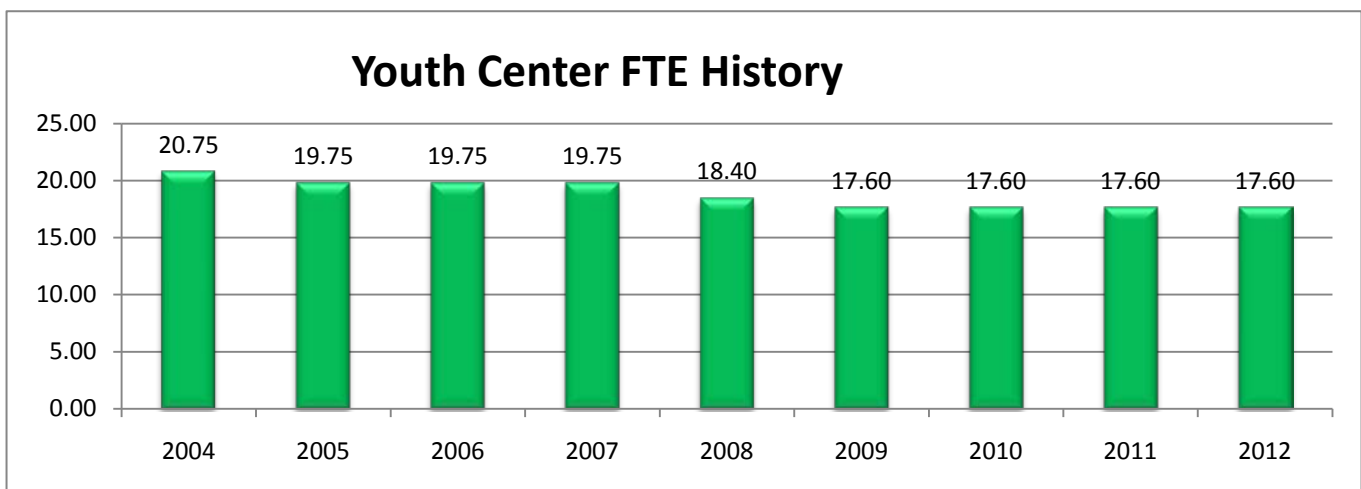
Through cooperation with the health department, Dr. Larry Jennings's office, LifeWays's and the mobile dental clinic services are provided to the youth detained at the Youth Center. In most cases youth needs and services are usually not addressed while they are out in the community. More often than not when the youth return to the community they are in an overall better healthy condition than when they were admitted into the facility.

Accomplishments

- ✓ Produced a State Worker of the Year for our secure treatment program
- ✓ Partnership with the Public Library to create a successful library program for our youth
- ✓ Collaboration with the Health Department to get our youth up to date on their immunizations
- ✓ Interaction with the Mobile Dental Clinic to have our youth's dental needs while cutting costs for the Youth Center

Budget Adjustments

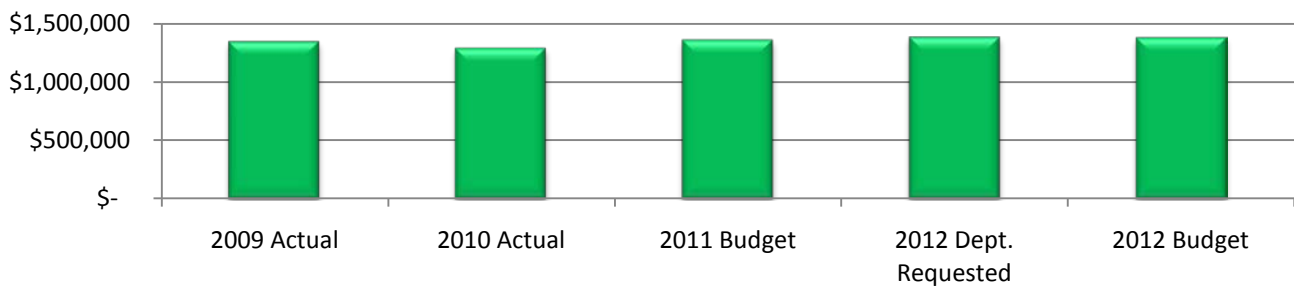
There are no significant budget adjustments to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	1,209,172	1,171,790	1,174,736	1,206,513	1,211,335
SUPPLIES & MATERIALS	114,645	94,464	126,741	121,741	117,379
CONTRACT SERVICES	6,105	8,410	12,000	12,000	8,500
OTHER EXPENSES	16,261	12,627	45,515	45,515	43,317
TOTAL PROGRAM COST	\$1,346,183	\$1,287,291	\$1,358,992	\$1,385,769	\$1,380,531

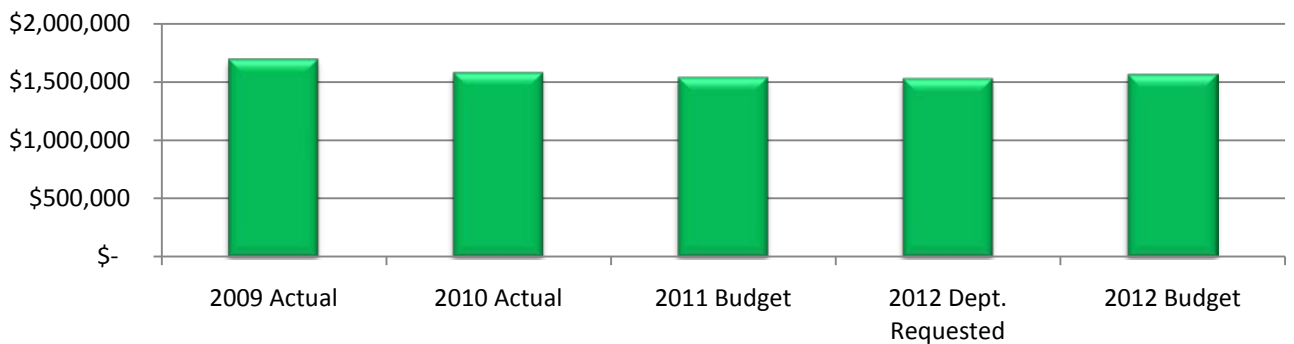
Youth Center Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	22,810	10,880	4,500	4,500	4,500
CHARGES/FEES	45,573	44,717	50,000	45,000	45,000
OTHER	115	1,525	-	-	-
INTERGOVERNMENTAL	1,626,029	1,524,382	1,483,364	1,479,364	1,514,538
TOTAL PROGRAM COST	\$1,694,527	\$1,581,504	\$1,537,864	\$1,528,864	\$1,564,038

Youth Center Revenues



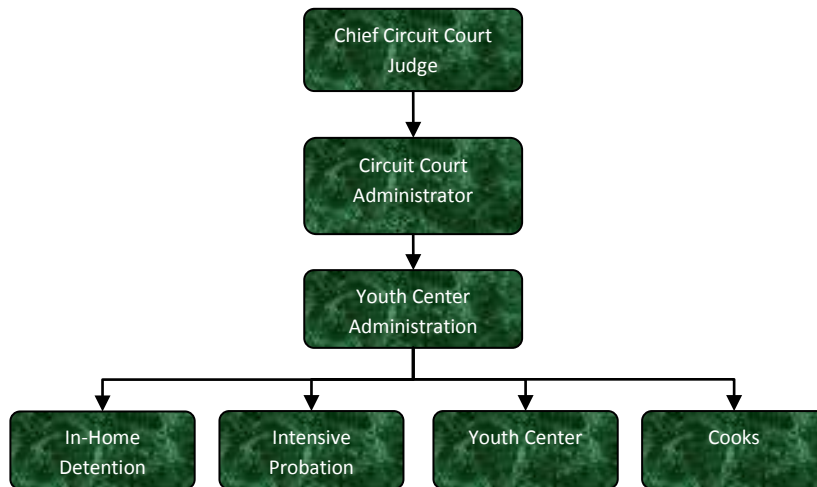
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	N/D	51%	60%
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	N/D	93%	95%
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	N/D	75%	80%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Keeping the community safe from juveniles deemed a threat to the community (Total Admissions)	488	468	391	371	568	500
Preventative and treatment measures to deter repeat admissions (Repeat Offenders)	275	275	224	179	281	200
Serving Sentence (multiple admissions for same offence)	73	90	81	102	95	45
Youth Specialists (FTE's)	19.75	17.6	17.6	17.6	16	16
Supervisors (FTE's)	7	7	7	7	6	6
Family Counselor (FTE's)	1	1	1	1	1	1
New Admissions for each year (new to the system)	140	103	89	90	1	100
Average Daily Population	31.7	29.3	28.4	25.2	28.7	28

Youth Center Cooks



Activities

The Youth Center Cooks provide all the nutritional needs of the youth. They prepare 3 meals a day, 7 days a week. Meals served are in compliance with the Federal School Meals nutritional guidelines.



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Strategic Plan Impact

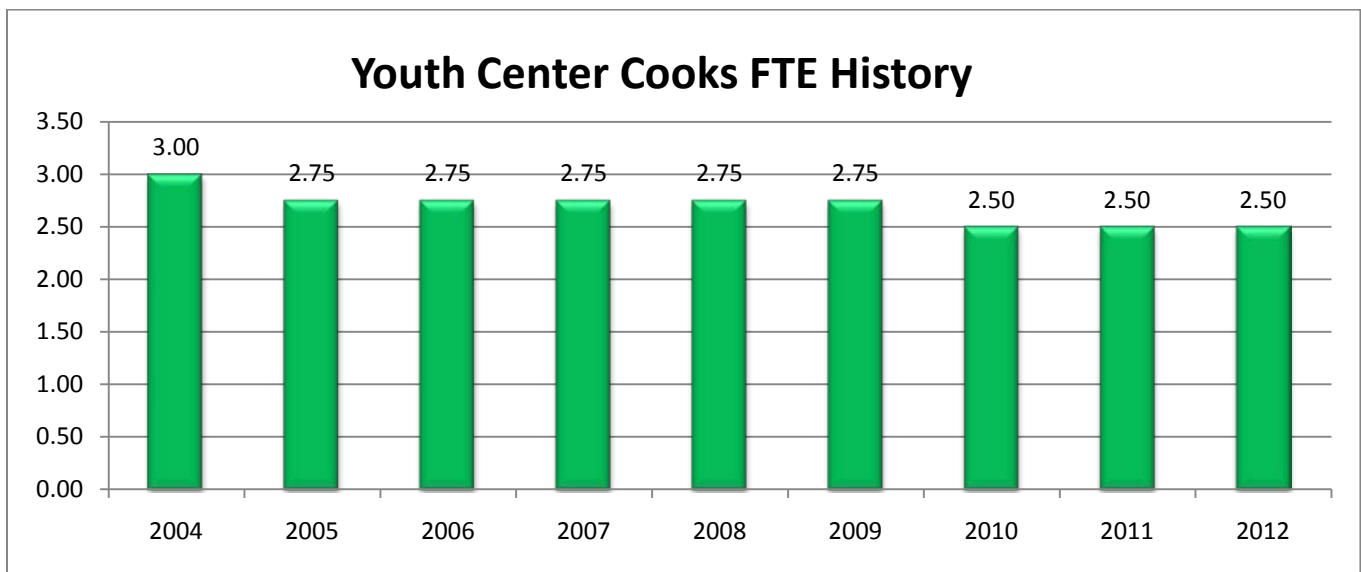
✓ **Healthy Community**

Often the residents do not get the proper nutritional meals while they are at home. The Youth Center provides 3 balanced and nutritious meals along with a daily snack. This contributes to the overall health of the residents we serve.

Accomplishments

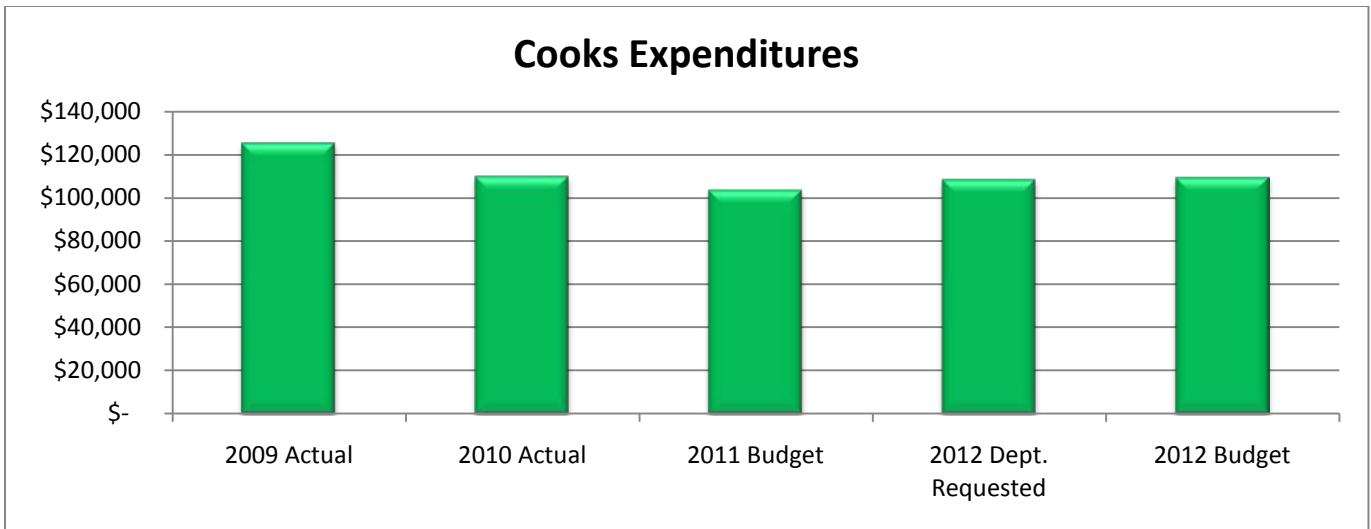
Budget Adjustments

There are no significant budget adjustments to this program.



Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	125,441	110,047	103,601	108,514	109,390
TOTAL PROGRAM COST	\$125,441	\$110,047	\$103,601	\$108,514	\$109,390

Cooks Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Strategic Outcomes

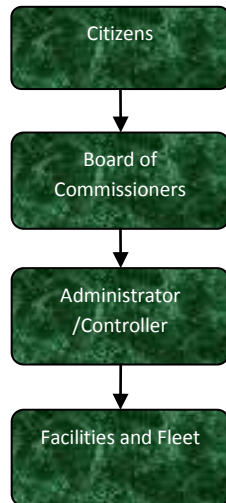
<u>Indicator</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Percent of respondents who say they feel very or somewhat safe from violent crime	N/A	N/A	50%	N/D	51%	52%
Percent of respondents who say they feel very or somewhat safe in their neighborhood during the day.	N/A	N/A	92%	N/D	93%	94%
Percent of respondents who say they feel very or somewhat safe in their neighborhood after dark.	N/A	N/A	74%	N/D	75%	76%

Youth Center

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of Meals Served to residents	40,525	37,689	33,931	32,859	37,900	37,900
Child Care Days	13,508	12,563	8,645	9,185	12,633	12,633
Cooks (FTE's)	2.75	2.75	2.75	2.5	2.5	2.5
Food	\$94,091	\$81,729	\$78,861	79,135	\$88,000	\$88,000
Average Cost per Meal	\$2.04	\$2.02	\$2.08	2.10	\$2.05	\$2.05

Youth Center Maintenance



Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Northlawn Building.

The department is responsible for minor and major remodeling and renovation for the building.

Mission Statement

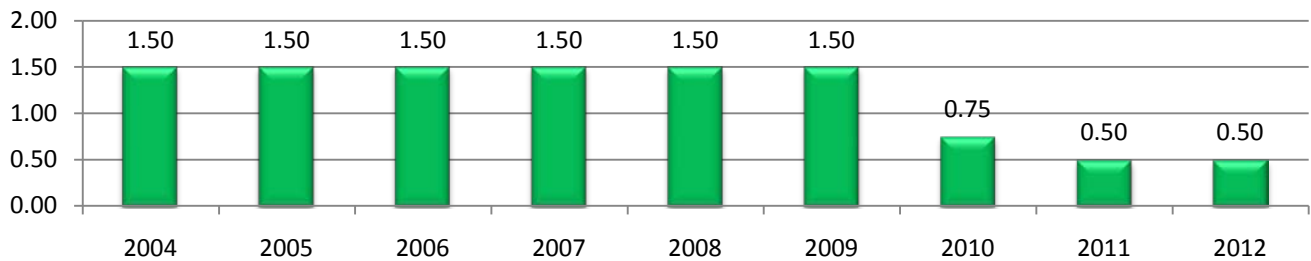
County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the users.



Strategic Plan Impact

- ✓ Internal Service Agency

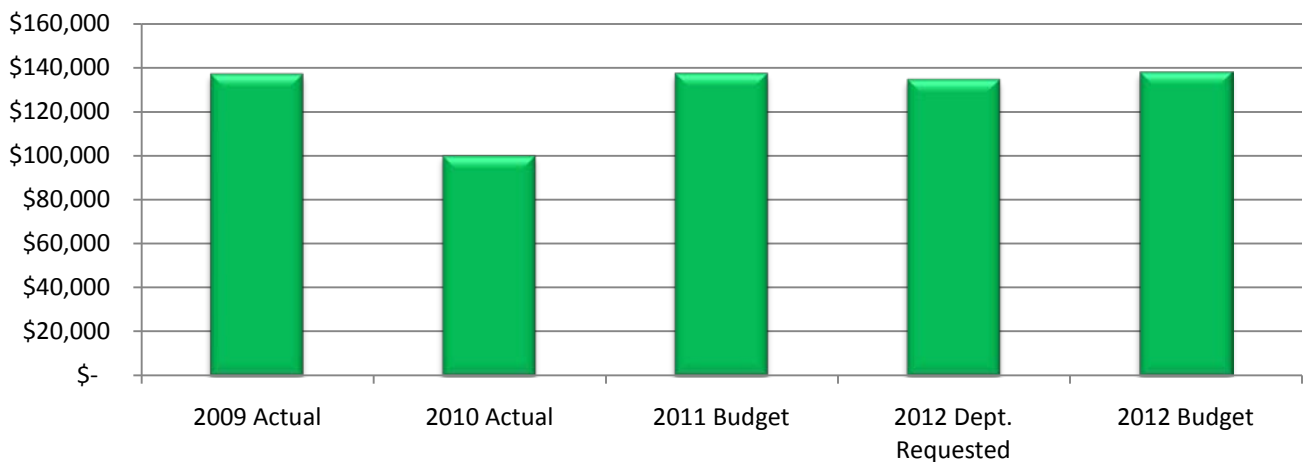
Youth Center Building Maintenance FTE History



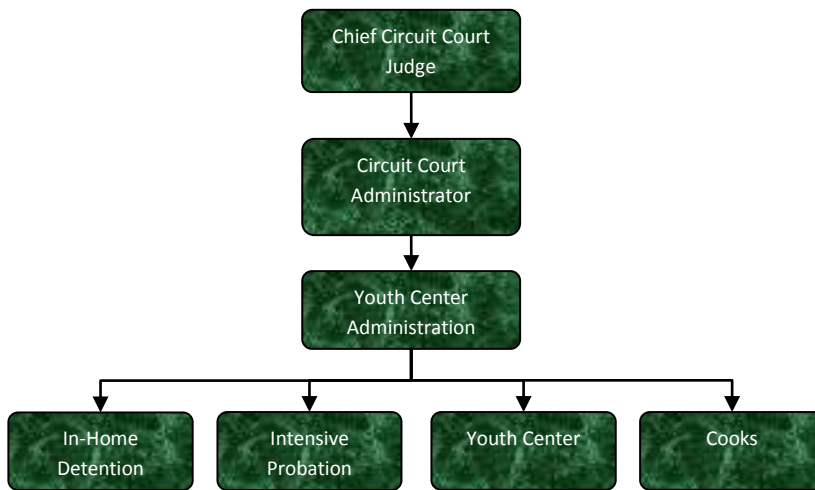
Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	31,438	15,068	33,930	35,409	38,707
SUPPLIES & MATERIALS	90	147	1,690	190	190
CONTRACT SERVICES	3,361	5,091	3,797	5,373	5,373
OTHER EXPENSES	102,167	79,730	97,919	93,543	93,543
TOTAL PROGRAM COST	\$137,056	\$100,036	\$137,336	\$134,515	\$137,813

Youth Center Building Maintenance Expenditures



Child Care Supervision



Activities

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1. Maximum Secure Detention
2. Medium Secure Treatment
3. Secure Weekender Program
4. Truancy Intervention Program (August only)
5. Juvenile Community Corrections Program

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Mission Statement

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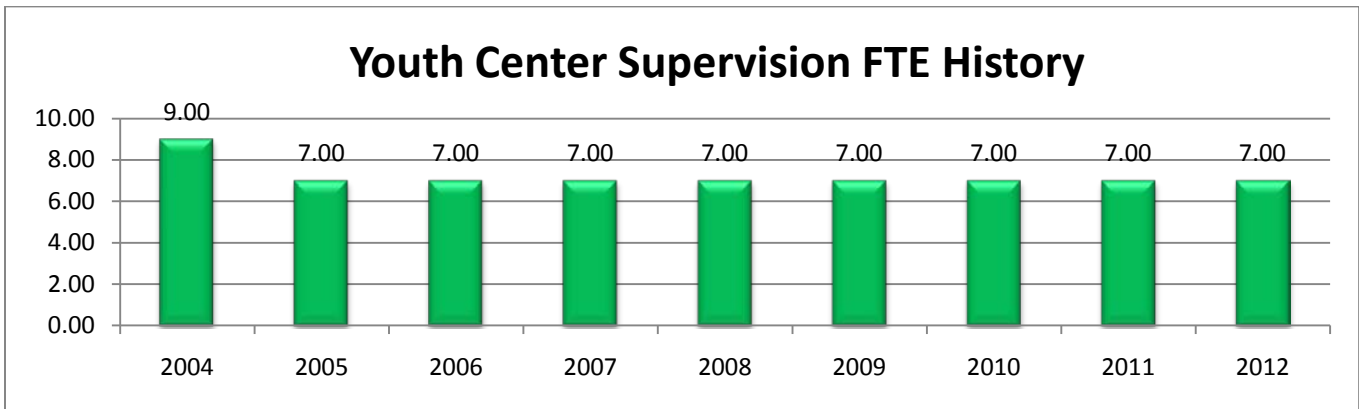


Youth Center

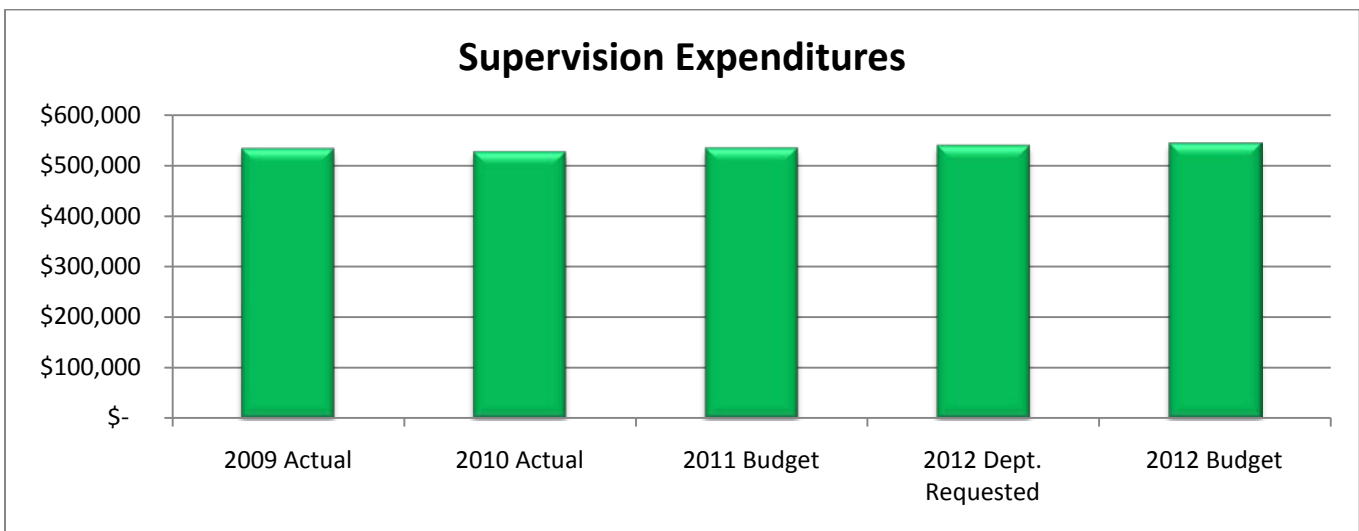
Strategic Plan Impact/Accomplishments

See youth center budget page.

Budget Adjustments



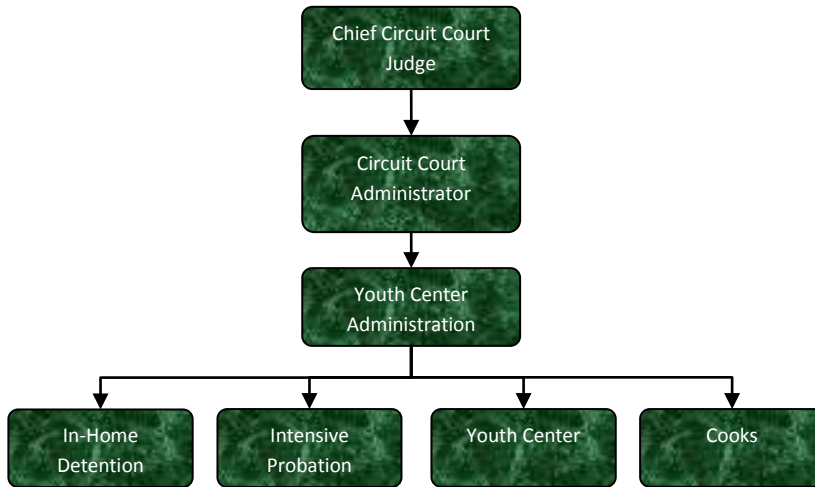
Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	531,167	525,519	532,535	538,023	542,452
CONTRACT SERVICES	499	408	500	500	500
OTHER EXPENSES	1420	975	1,000	1,000	1,000
TOTAL PROGRAM COST	\$533,086	\$526,902	\$534,035	\$539,523	\$543,952



See youth center program budget for performance data.

Youth In-Home Detention

Activities



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Strategic Plan Impact

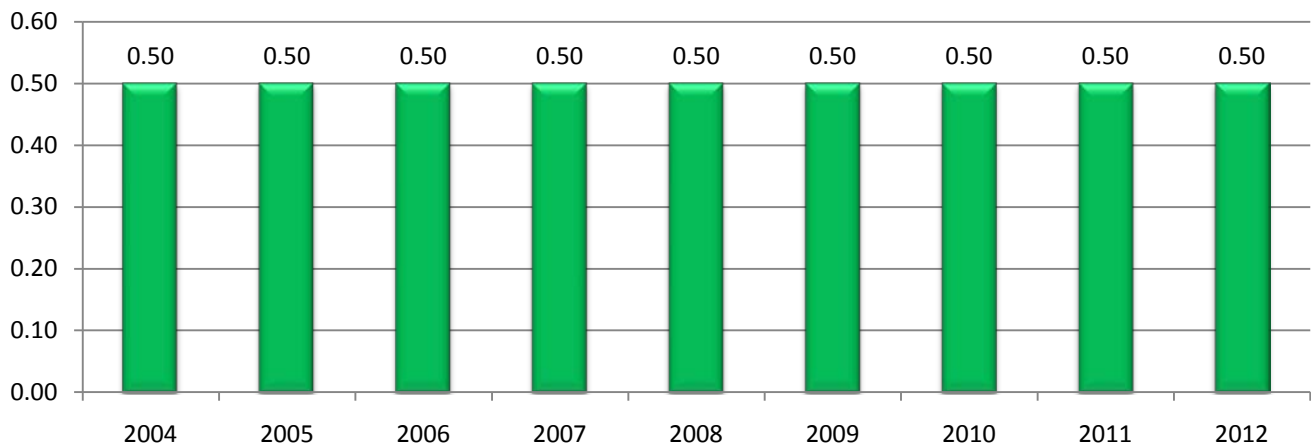
✓ Safe Community

The In-Home Detention Program is used for Delinquent Youths who have been released from Youth Center Detention or Treatment for a trial period, or where they have been sentenced to service Detention time, and that is being held in abeyance. Children who are put on In-Home Detention are strictly monitored by the Court through home visits, phone contact, and tether if ordered by the Judge. The program cost is much less than Out of Home or State Placement options. The program expenses are reimbursed at 50% thru the Child Care Fund.

Accomplishments

Budget Adjustments

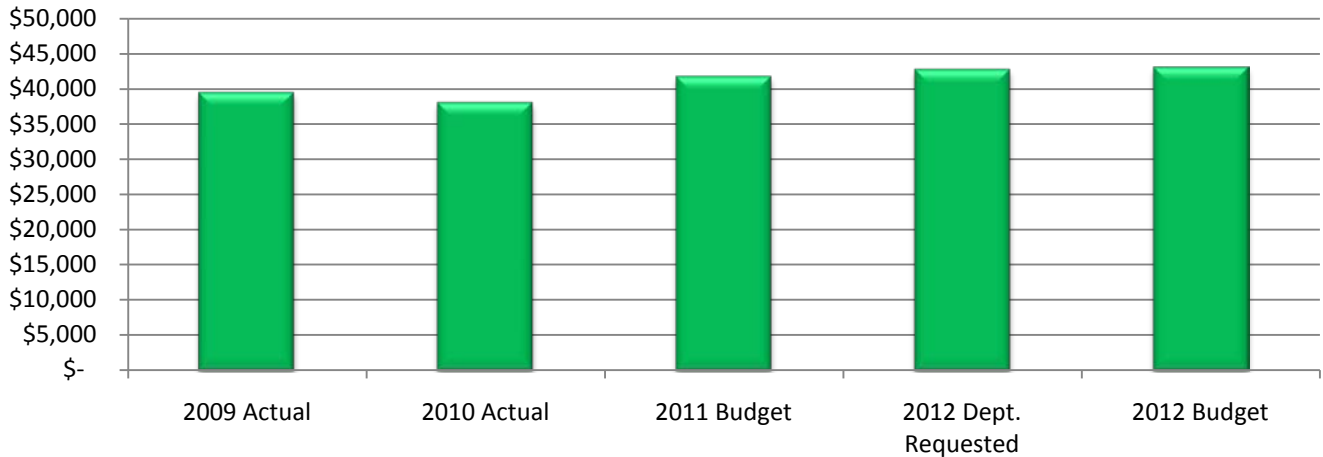
In-Home Detention FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	32,038	32,920	33,026	34,015	34,337
CONTRACT SERVICES	-	-	200	200	200
OTHER EXPENSES	7,407	5,105	8,500	8,500	8,500
TOTAL PROGRAM COST	\$39,445	\$38,025	\$41,726	\$42,715	\$43,037

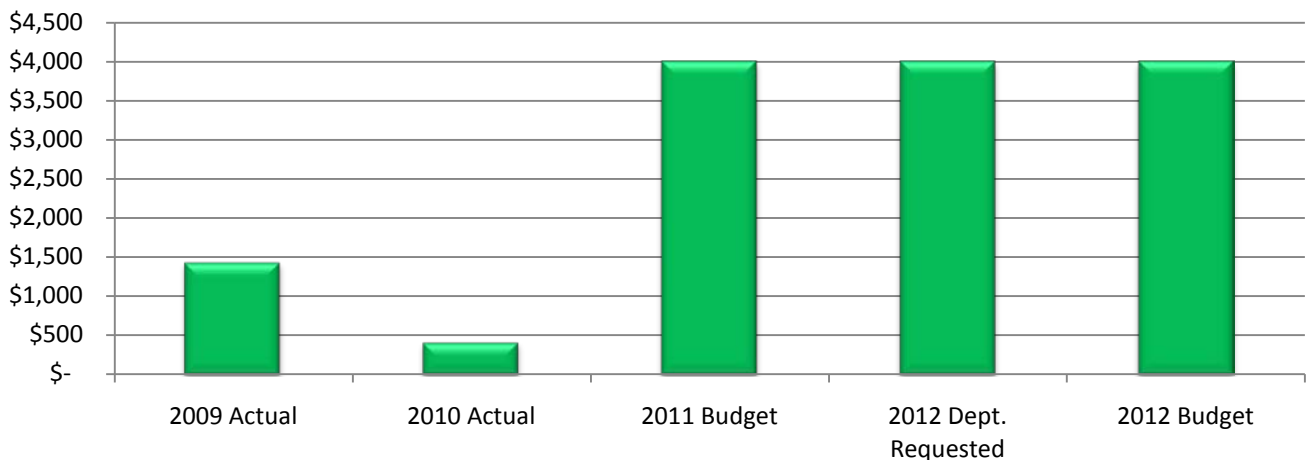
Youth Home In Home Detention Expenditures



Revenue History

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 DEPT REQUESTED	2012 BUDGET
OTHER	1,433	414	4,000	4,000	4,000
TOTAL PROGRAM COST	\$1,433	\$414	\$4,000	\$4,000	\$4,000

Youth Home In Home Detention Revenues



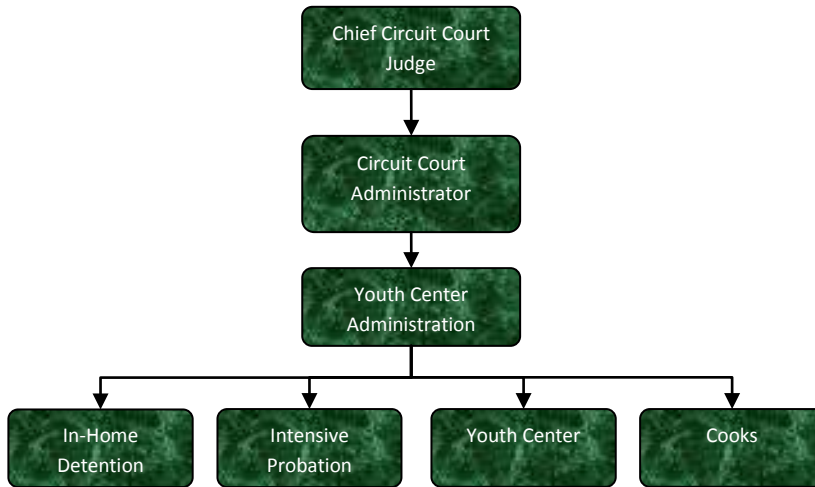
See youth center program budget for performance data.



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Intensive Probation

Activities



Mission Statement

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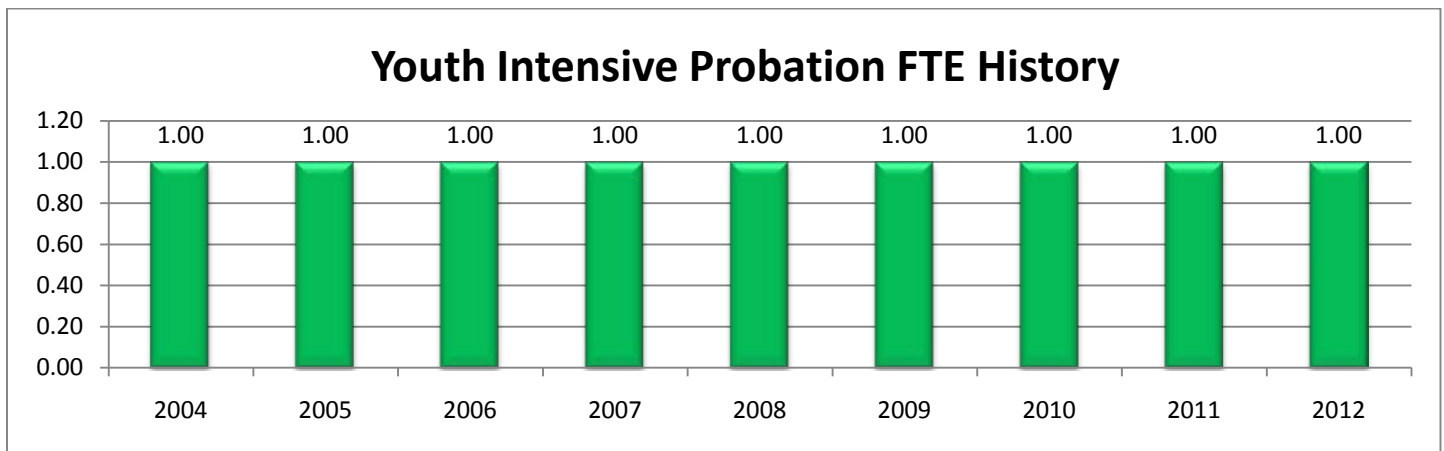
Strategic Plan Impact

✓ Safe Community

The Intensive Probation Officer is on call 24 hours a day to manage a case load of up to 12 juvenile offenders, who are moderate to high risk mostly habitual from being detained or placed in out of home care which is a much higher cost. The Juvenile Intensive Probation Officer is one of the required probation positions under the Child Care Fund. It continues to be extremely helpful having an intensive probation officer who is on call to help manage up to 12 youth that were in imminent probability of being detained. This program is directly geared at keeping these at risk children at home, and not in out of home placement, helping to reduce the Child Care Fund costs. The program expenses are reimbursed at 50% thru the Child Care Fund.

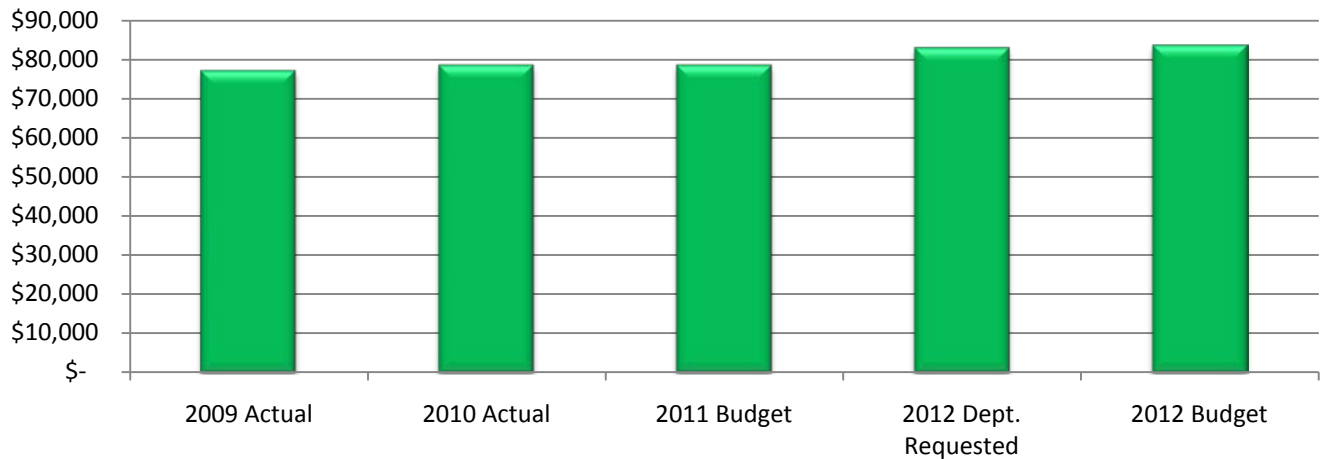
Accomplishments

Budget Adjustments



Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	75,733	75,417	74,555	78,947	79,600
CONTRACT SERVICES	202	331	500	500	500
OTHER EXPENSES	1,450	3	3,520	3,520	3,520
TOTAL PROGRAM COST	\$77,385	\$75,751	\$78,575	\$82,967	\$83,620

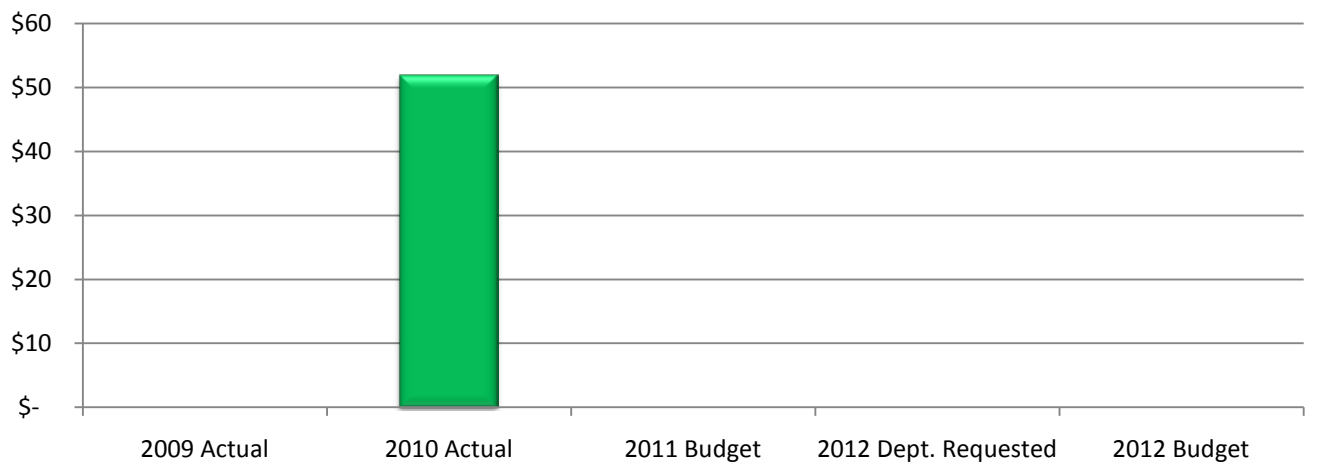
Youth Home Intensive Probation Expenditures



Revenue History

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 DEPT REQUESTED	2012 BUDGET
OTHER	-	52	-	-	-
TOTAL PROGRAM COST	\$0	\$52	\$0	\$0	\$0

Youth Home Intensive Probation Revenues



See youth center program budget for performance data.



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Community Corrections Child

This program was eliminated in 2010

Activities

The Youth Center is over seen by the Chief Circuit Court Judge and a team of Jurists. The Youth Center reports directly to Court Administrator. The Youth Center provides to the County/Court five primary services:

1. Maximum Secure Detention
2. Medium Secure Treatment
3. Secure Weekender Program
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5. Juvenile Community Corrections Program

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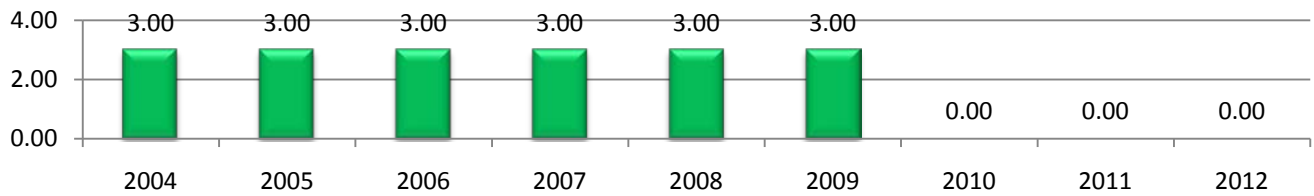


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Youth Center

Juvenile Community Corrections FTE History



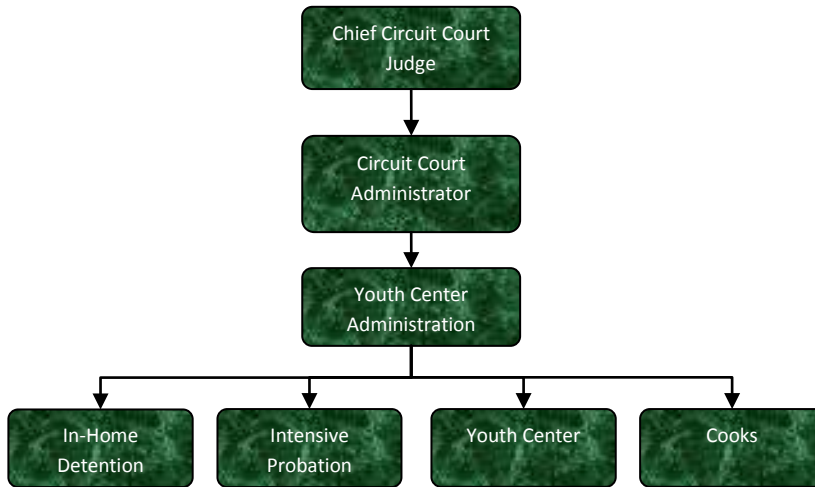
Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	143,627	-	-	-	-
SUPPLIES & MATERIALS	1,954	-	-	-	-
CONTRACT SERVICES	1,452	-	-	-	-
OTHER EXPENSES	3,899	-	-	-	-
TOTAL PROGRAM COST	\$150,932	\$0	\$0	\$0	\$0

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
	0	0	0	0	0
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Juvenile Justice Grants



Activities

The Youth Center is over seen by the Chief Circuit Court Judge and a team of Jurists. The Youth Center reports directly to Court Administrator. The Youth Center provides to the County/Court five primary services:

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Youth Center

Expenditure History

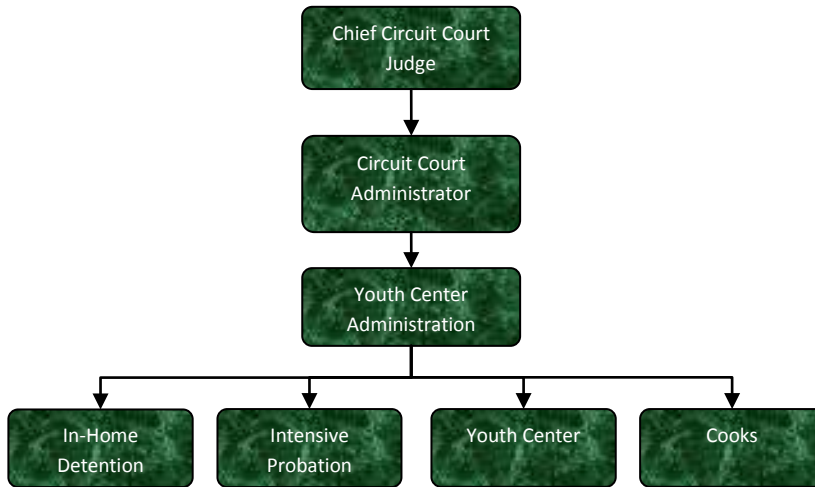
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER EXPENSES	179,326	217,336	335,597	335,597	335,597
SUPPLIES & MATERIALS	35	-	-	-	-
TOTAL PROGRAM COST	\$179,326	\$217,336	\$335,597	\$335,597	\$335,597

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER	172053	220582	335,597	335,597	335,597
TOTAL PROGRAM COST	\$172,053	\$220,582	\$335,597	\$335,597	\$335,597

See youth center program budget for performance data.

Child Care Transfer In



Activities

This department accounts for the transfer in from the general fund for Child Care operations.

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Youth Center

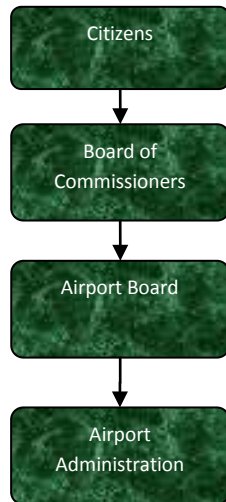
Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
TRANSFER IN	2,970,584	2,965,975	2,963,306	2,963,606	3,303,929
TOTAL PROGRAM COST	\$2,970,584	\$2,965,975	\$2,963,306	\$2,963,606	\$3,303,929

Airport Administration



Activities

- Maintenance of runway surfaces and lighting systems
- Maintenance of ten buildings
- Mowing and snow removal
- Coordination of runway safety project
- Coordination of special events
- Snow removal, grass mowing maintenance of airport equipment
- Coordinate: leasing, hangar rental and based-business operating agreements.
- Administration of Jackson County Airport Zoning Ordinance
- Liaison with FAA on matters of air traffic control services funding; leases and compliance matters.

Mission Statement

To effectively operate, maintain and develop the airport so it meets the transportation and aeronautical service needs of the community; promotes economic growth and becomes a facility of which County citizens can be proud.

Strategic Plan Impact

✓ **Economic Development**

The County's strategic planning initiative ranks the airport second in the Economic Development category. A successful airport impacts economic development in three primary ways: 1) the runway 7-25 safety project will attract federal and state grants over the next ten years making the airport an economic generator for the region; 2) a full-service airport is a necessary catalyst for economic stability and future growth; 3) the airport creates local private enterprise jobs in the following business types: aviation repair, corporate flight departments; restaurant, car rental, fuel sales, aircraft repair, medical, heating and cooling, clock repair, and petroleum property brokerage. A 2010 economic value survey indicated the airport's "value" is \$18 million annually.

✓ **Healthy Community**

The airport is routinely used for medical patient and organ donation transportation.

✓ **Recreational & Cultural Opportunities**

The airport is the site for a number of special events annually including the, Blues Festival, pancake breakfast, and aerobatics competition. The airport is home to many recreational pilots also.

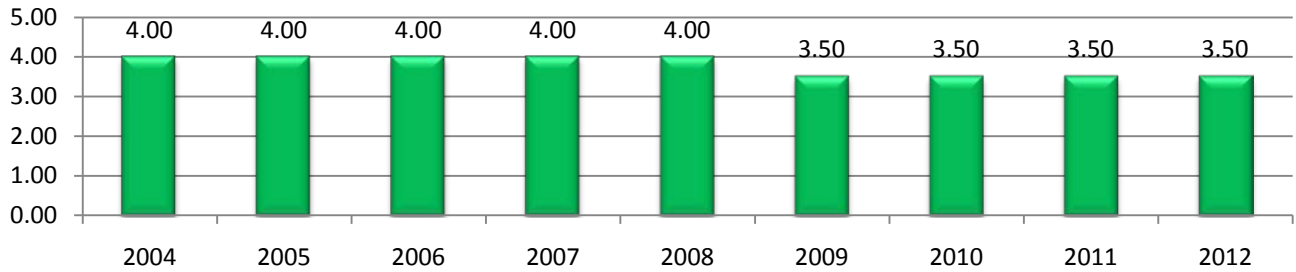
Accomplishments

- ✓ Landings and takeoffs remained at approximate same levels as 2009 levels.
- ✓ Wildlife Hazard Mitigation Policy, Plan and Procedure created.
- ✓ Purchase of land and easements for Runway 7-25 made substantial progress
- ✓ Received grants and began delineation investigation into former Land Fill Area impacted by the Runway 7-25 Safety Project
- ✓ Successfully facilitated four airport related special events.
- ✓

Budget Adjustments

There are no significant budget adjustments to this program.

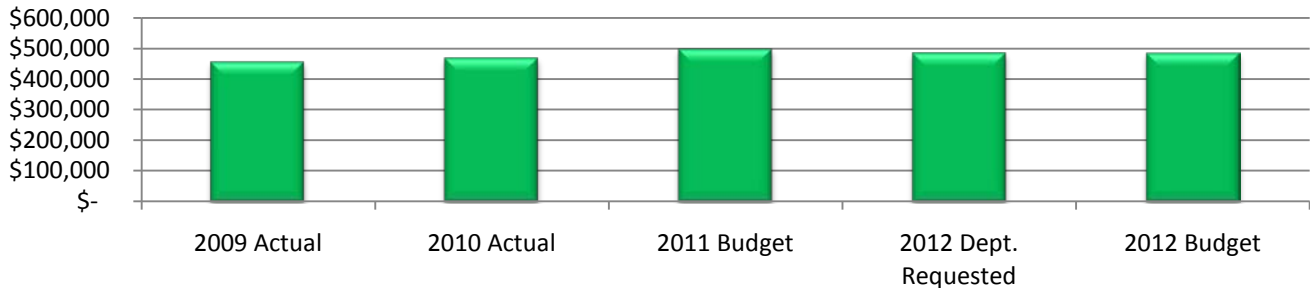
Airport Administration FTE History



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	238,337	252,793	269,077	249,794	251,785
SUPPLIES & MATERIALS	7,533	7,999	6,850	6,850	6,850
CONTRACT SERVICES	76,018	77,030	77,500	84,375	84,375
OTHER EXPENSES	133,418	130,711	144,500	143,500	140,919
TOTAL PROGRAM COST	\$455,306	\$468,533	\$497,927	\$484,519	\$483,929

Airport Administration Expenditures

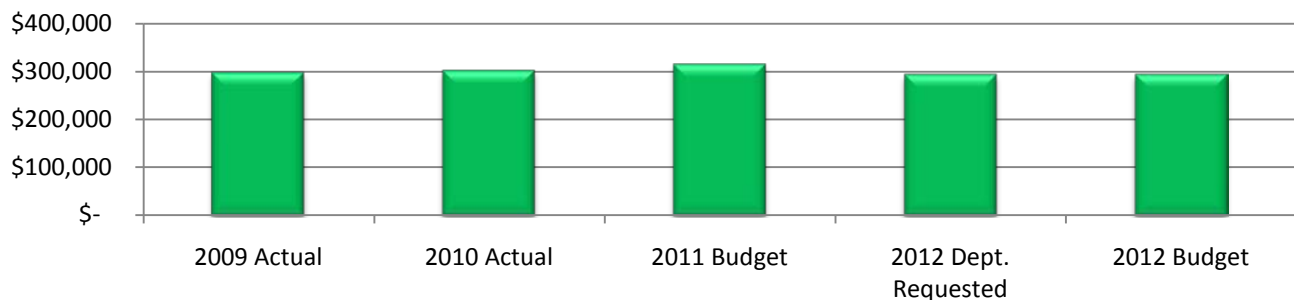


Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	245,636	321	255,286	234,782	234,782
CHARGES/FEES	25,290	28,162	30,842	29,145	29,145
OTHER	26,396	27,885	28,100	29,100	29,100
TOTAL PROGRAM COST	\$297,322	\$56,368	\$314,228	\$293,027	\$293,027

Airport

Airport Administration Revenues



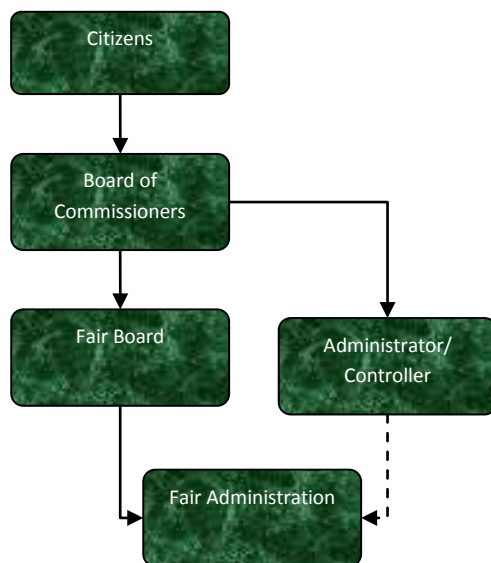
Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Private business full-time employees based at the airport	36	36	35		35	37
Private business part-time employees based at the airport	21	20	21		20	20
Total Dollars Granted for Runway Safety Project	\$1.96 M	\$4.88 M	\$1.86 M		\$4.00M	600k
Aircraft Damage Incidents	0	1	0	1	0	0

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of "operations" (aircraft landing or take off)	48,198	48,490	43,525		52,000	50,000
Special Events held at the airport	4	3	4	4	3	3
Overtime expended for Special Events and Maintenance	\$7,137	\$6,051	\$5,580	?	\$6,000	\$6,000
Contract Air Traffic Control Costs	\$30,470	\$54,684	\$54,684	62,000	\$63,000	\$60,000
General Fund Support Dollars (excluding hangar loan payment and capital outlay)	\$104,131	\$201,337	\$152,131		\$176,000	
Snow & ice control staff hours/Inches of snow	NA	462/60	403/87.5		300/40	300/40
Fuel flowage in gallons (total JetA and 100LL fuel delivered)	231,724	150,335	149,060		150,000	150,000
County-owned hangar occupancy rate	80%	75%	95%	95%	95%	95%

Fair



Activities

Maintain/repair all buildings, grounds and equipment

Generate off-season rentals: raceway, Fair Events Center, grounds and Blackstone Activities Building

Host Rural Education Days

Update Fair Premium Book

Negotiate all contracts with entertainment, merchants, vendors and lessees

Sell grandstand tickets and sponsorships

Maintain high visibility at state and national levels for Jackson County Fair

Conduct all business related to the production, promotion and maintenance of the fair and the fairgrounds

Remain self sustaining



Mission Statement

The purpose of the Jackson County Fair is to provide an educational, entertaining event for people of all ages, nationalities and beliefs within a clean and beautiful setting.

Strategic Plan Impact

- ✓ Recreational & Cultural Opportunities

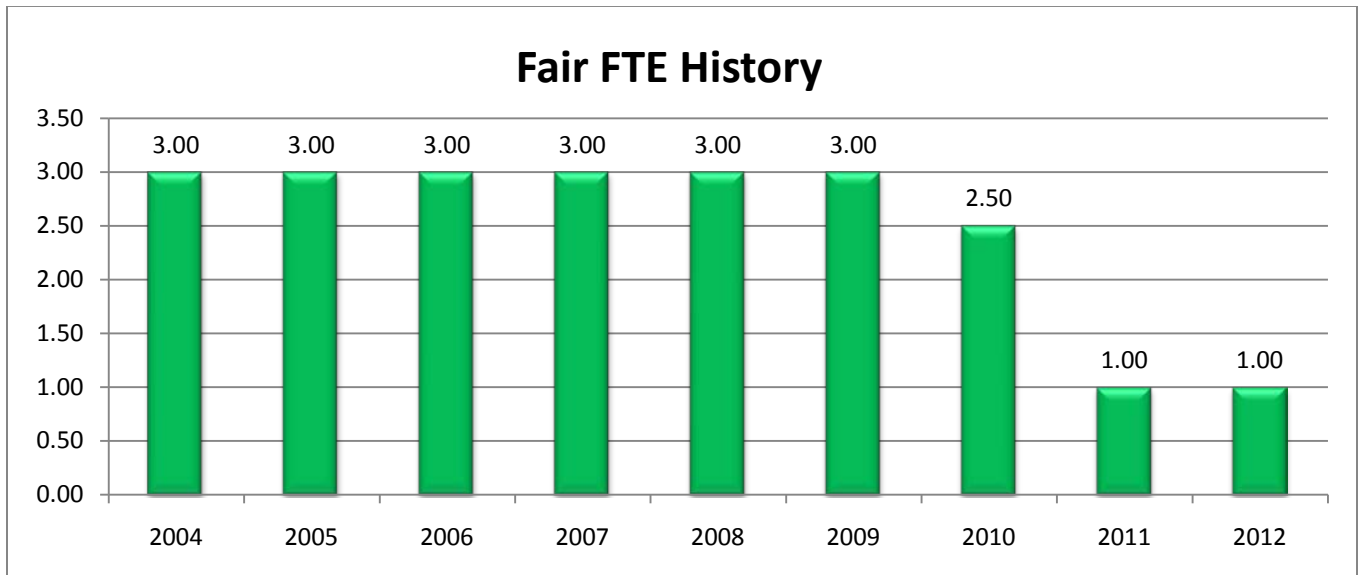
The Fair provides the largest county cultural gathering of any single week of the year.

Accomplishments

The Fair returned a profit and was able to make progress toward achieving a positive fund balance.

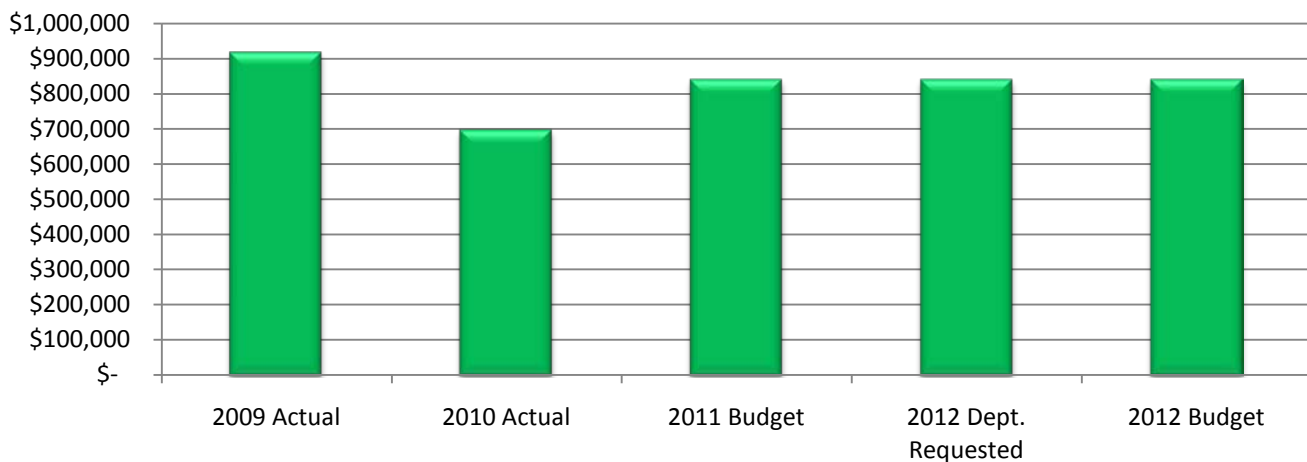
Budget Adjustments

Significant reductions have been made to staff in the past two years. The Fair operated at a profit for 2010. The Fair continues to utilize volunteer staff to achieve success and profitability.



Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	293,856	162,655	183,316	182,975	183,544
SUPPLIES & MATERIALS	32,850	30,642	40,850	40,850	40,850
CONTRACT SERVICES	64,713	37,398	61,500	61,500	61,500
OTHER EXPENSES	526,682	467,071	457,973	457,973	457,973
TRANSFER OUT	-	-	97,436	97,436	91,208
TOTAL PROGRAM COST	\$918,101	\$697,766	\$841,075	\$840,734	\$835,075

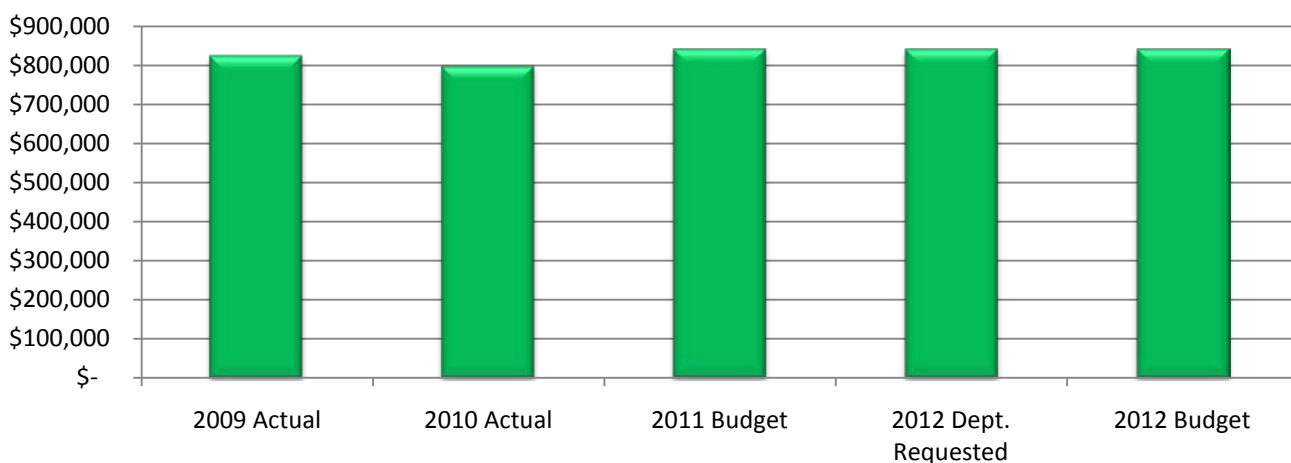
Fair Administration Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	101,236	115,660	9,500	89,500	89,500
CHARGES/FEES	235,857	220,428	241,000	241,000	241,000
OTHER	486,787	460,793	510,575	510,575	510,575
TOTAL PROGRAM COST	\$823,880	\$796,881	\$761,075	\$841,075	\$841,075

Fair Administration Revenues



Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	N/D	52%	53%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	N/D	38%	40%

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Attendees						

Capital Funds

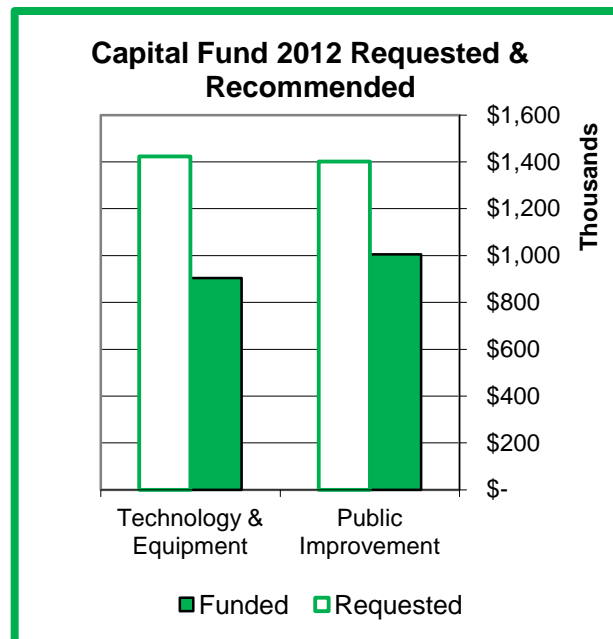
Technology and Equipment Fund

Public Improvement Fund

Airport Runway Safety Project Fund

As per County Policy Number 1030 the capital expenditures include new buildings, additions to existing buildings, building repairs, land acquisitions, major equipment purchases or replacement. As part of the budget process, department heads and elected officials review and submit their capital needs for the next five years to the County Administrator/Controller. Only the items budgeted in Fiscal/Calendar Year 2011 are included in this budget. The Capital Improvement Plan (CIP) will include a five year projection of revenues and needs.

As can be seen on the adjacent chart, the capital needs requested by department heads and elected officials, far outweigh the funding levels available for capital improvements. This can be attributed to aging facilities and a reduction in interest from the Delinquent Tax Revolving Fund, which is the primary source of revenue for capital expenditures. The County generally practices a pay-as-you-go philosophy when it comes to capital expenditures. Jackson County has used bond financing in the past, but does not have any plans for the coming year or in the short-term future.



Capital Funds

Jackson County accounts for capital expenses primarily in four funds which include the Technology and Equipment Fund, the Public Improvement Fund, the Airport Runway Safety Project Fund and the Building Authority Construction Fund. The Technology and Equipment Fund and the Public Improvement Fund contain routine capital expenditures. The Airport Runway Fund is a non-

Capital Budget

routine capital expenditure. The Building Authority Construction Fund will perform project management functions for projects that tend to run medium to long term.

Technology and Equipment Fund - The Technology and Equipment Fund covers purchases such as computers, vehicles, and other electronic equipment not covered in a departments operating budget.

Public Improvement Fund - The Public Improvement Fund primarily includes routine maintenance items to county facilities. Examples of these items include carpet replacement, tuck pointing, building modifications, and roof replacements and repairs.

Airport Runway Safety Project Fund - The runway safety project entails two major components; the extension of Runway 14-32 from its current 3,500 feet length to that of 4,000 feet along with installation of safety areas at each end; and, the relocation of Runway 6-24 to an orientation of 7-25 complete with 1,000 feet safety areas at each end. Runway 7-25 will be 5,350 feet long. Both runways will be 100 feet wide.

The Airport Runway Safety Project Fund only accounts for the County match of the project, which varies by phase from 2 ½% to 5% generally.

Building Authority Fund - No expenditures are budgeted for the Building Authority Fund in this budget; however, historical expenses are included in the following charts. The Building Authority Fund was used in 2009 and 2010 to account for energy efficiency projects as a result of a county-wide energy savings analysis performed several years ago. The funding for this project was an ARRA grant awarded by the Department of Energy.

Revenue

The primary source of revenue for capital improvements is interest from the delinquent tax revolving fund (transfer in). By policy, the Board of Commissioners has dedicated this revenue stream to capital expenditures. Presented below are several charts presenting information for the past 2 “actual” years and 2011 & 2012 budgets. The capital program has not yet impacted the general fund because the Board of Commissioners has designated a revenue stream. After completing a five-year capital improvement program for 2012-2016 the county has been able to accommodate all of the requested capital expenses within the five-year plan. We have relied on fund balances in non-general funds to cover capital costs where significant balances exist.

TOTAL REVENUE BY FUND

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET
PIB	\$ 407,254	1,071,198	2,504,676	\$ 1,055,500
TECHNOLOGY & EQUIPMENT	463,777	793,360	786,051	854,500
AIRPORT RUNWAY FUND	129,870	100,871	50,000	-
BUILDING AUTHORITY FUND	14,825	95,345	-	-
TOTAL	\$ 1,015,726	2,060,774	3,340,727	\$ 1,910,000

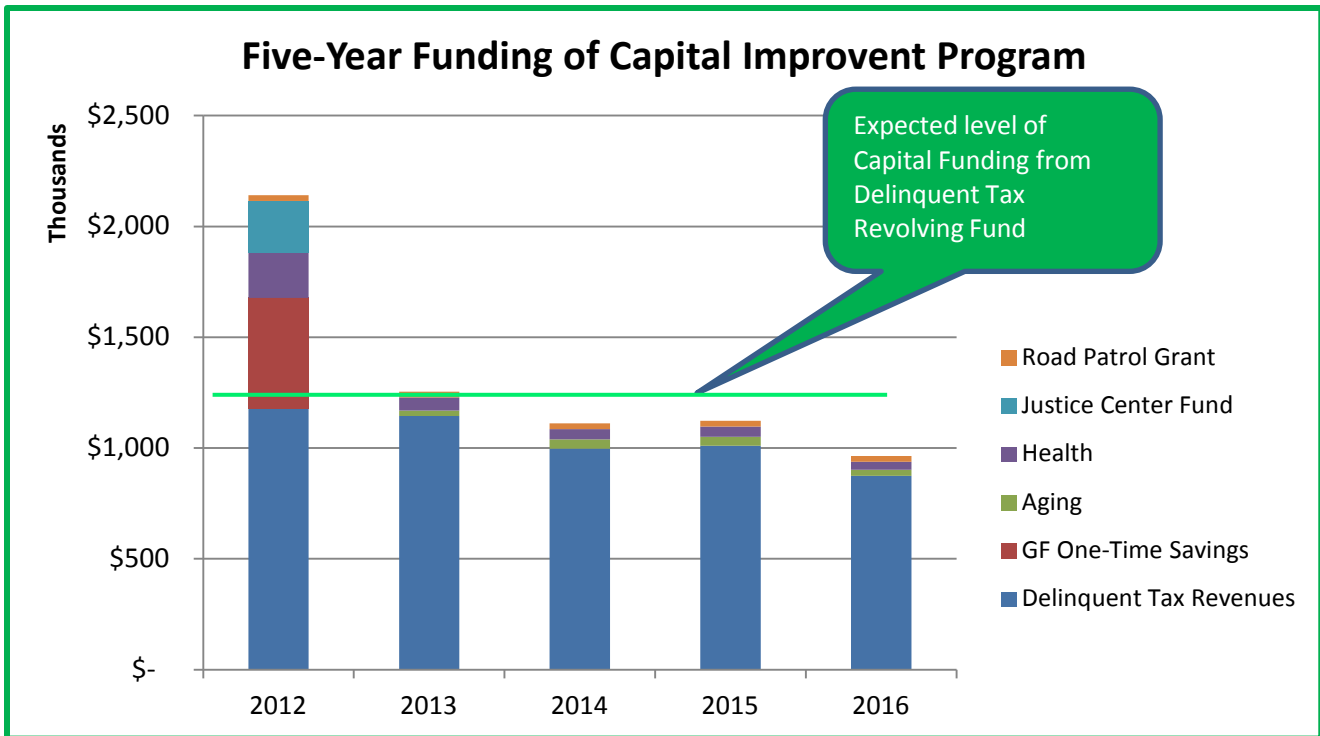
TOTAL PROGRAM FUND EXPENSE

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET
PUBLIC IMPROVEMENT	\$ 606,255	\$ 666,639	\$ 2,504,676	\$ 1,005,500
TECHNOLOGY & EQUIPMENT	374,546	488,720	786,051	904,500
AIRPORT RUNWAY	139,452	62,087	50,000	-
BUILDING AUTHORITY	14,825	95,345	-	-
TOTAL	\$ 1,135,078	\$ 1,312,791	\$ 3,340,727	\$ 1,910,000

TOTAL PROGRAM REVENUE

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET
CHARGES/FEES	\$ 12,000.00	\$ 15,000.00	\$ -	\$ -
INTEREST/RENTS	11,672	3,745	-	-
INTERGOVERNMENTAL	118,587	221,354	-	-
OTHER REVENUE	18,942	54,892	-	-
TRANSFER IN	854,525	1,765,783	3,340,727	1,910,000
TOTAL	\$ 1,015,726	\$ 2,060,774	\$ 3,340,727	\$ 1,910,000

Capital Budget



2012 Capital Budget

Public Improvement Fund

Building Modifications	\$327,500
Aerial Imagery	\$40,000
Courthouse HVAC	\$138,000
Riverwalk Hotel Demolition	\$500,000
Total	\$1,005,500

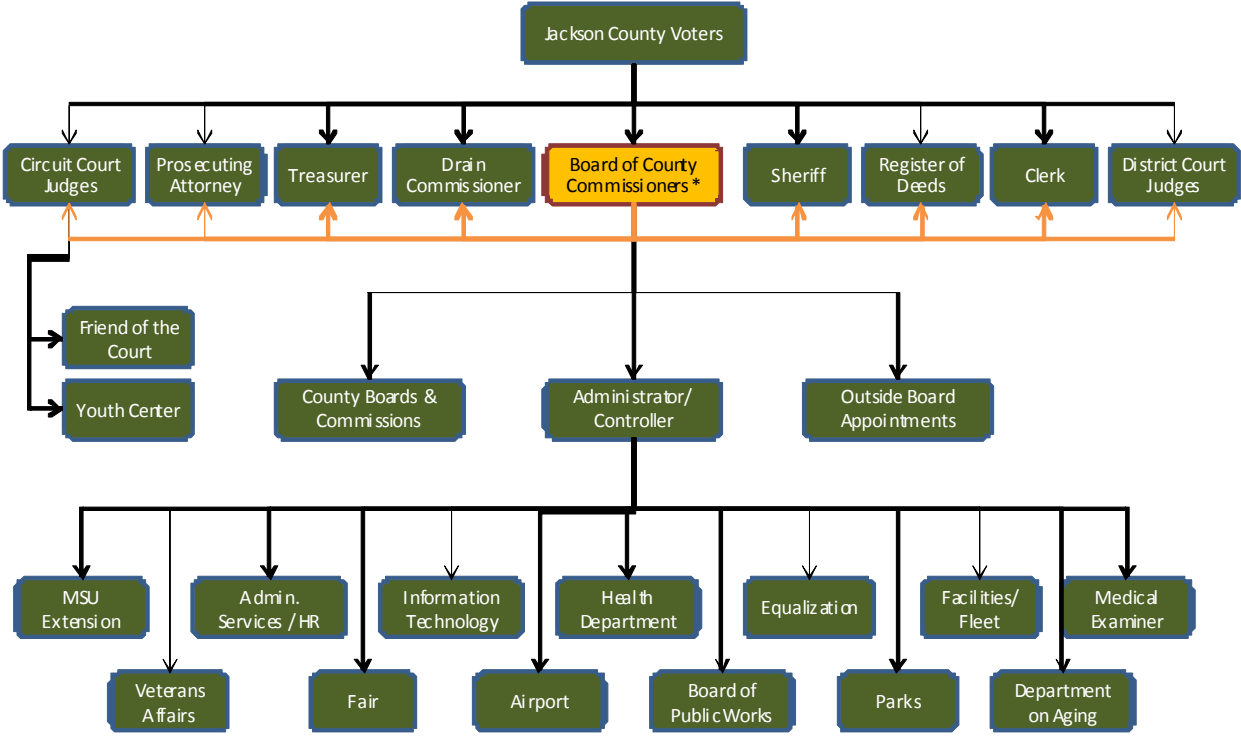
Equipment Fund

Technology Equipment	\$395,000
Imaging Scanners	\$250,000
Parks	\$189,000
Vehicles	\$70,500
Total	\$904,500

Airport Runway Safety Project

Runway Realignment	\$0
Total	\$0

Jackson County, Michigan Organizational Chart



* The Jackson County Board of Commissioners is the funding unit for all County agencies and departments including those headed by other elected officials.

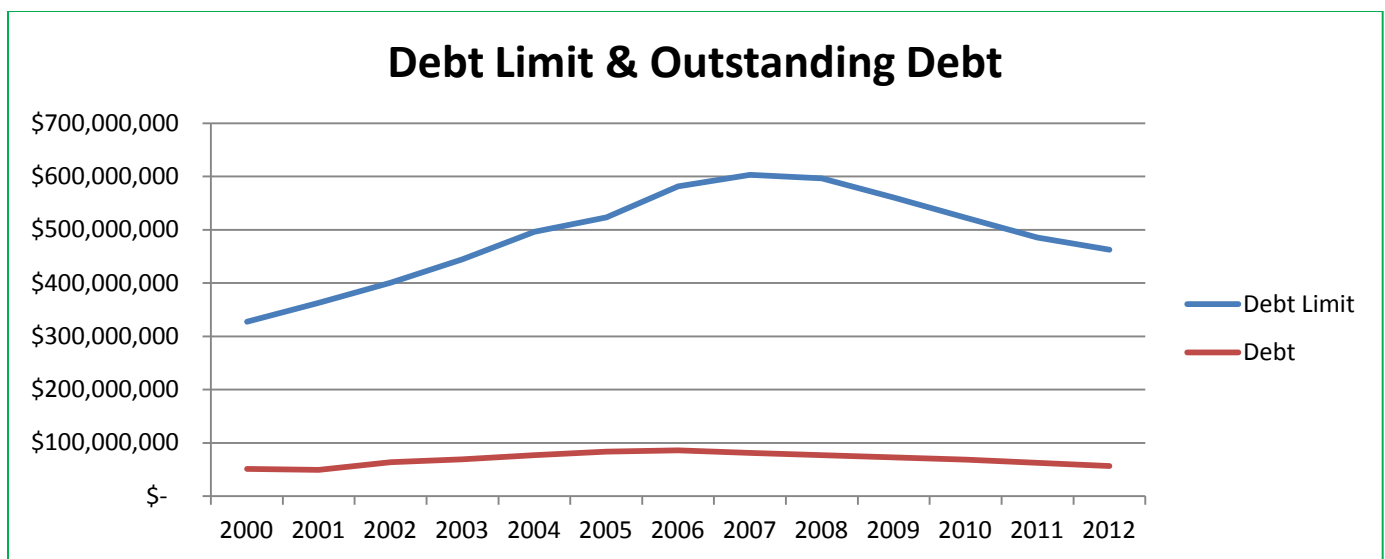
Organization/Staffing

The following table shows the budgeted positions expressed in terms of full time equivalent employees.

Department	2004	2005	2006	2007	2008	2009	2010	2011	2012
Administrative Services	6.00	4.75	4.50	4.50	4.30	4.50	3.60	3.60	3.60
Administrator/Controller	3.75	3.00	3.00	2.00	2.00	3.00	2.75	2.50	2.50
Aging	24.20	27.36	30.08	30.35	29.91	28.76	28.60	27.74	27.74
Airport	4.00	4.00	4.00	4.00	4.00	3.50	3.50	3.50	3.75
Circuit Court	30.50	30.50	31.50	30.00	29.00	29.00	28.00	28.00	28.00
Clerk	21.00	19.50	20.25	20.40	20.65	21.00	20.00	19.30	18.80
Commissioners	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
District Court	57.00	55.00	55.00	55.00	55.00	54.50	51.00	49.00	49.00
Drain	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Equalization	9.00	9.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00
Facilities	29.80	21.00	21.00	18.30	17.30	20.50	17.00	14.75	14.75
Fair	3.00	3.00	3.00	3.00	3.00	3.00	2.50	1.00	1.00
Friend of the Court	50.00	47.50	47.50	47.50	46.50	44.50	43.50	44.00	44.00
GIS	0.00	0.00	0.00	3.00	3.00	3.00	2.00	2.00	2.00
Guardian	3.40	3.30	3.00	2.00					
Health	60.00	59.30	61.20	60.99	52.78	54.07	51.71	52.98	54.98
Human Resources	6.00	5.00	3.00	3.00	3.00	3.00	2.90	2.90	3.15
Information Technology	8.00	7.00	7.00	7.00	7.00	7.00	9.00	9.00	9.00
Medical Examiner	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
MSU Extension	3.50	3.50	3.50	3.00	3.00	2.50	2.50	2.50	2.00
Parks	10.00	9.00	9.00	12.60	12.00	12.00	9.00	8.75	8.75
Prosecuting Attorney	27.50	27.50	27.50	27.50	27.50	27.50	25.60	25.60	25.60
Register of Deeds	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00
Retirement	1.00	1.00	1.00	1.00	1.30	1.30	1.30	1.30	1.30
Sheriff	143.50	141.25	143.00	138.00	139.00	137.00	131.00	131.00	134.00
Treasurer	7.00	6.00	6.00	6.00	7.00	7.00	6.50	7.00	7.00
Veterans Affairs	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Youth Center	42.80	38.00	38.00	38.00	36.65	35.85	32.35	32.35	32.35
Eliminated Programs	5.45	8.64	2.87	3.54	4.21				
Total	580.4	558.1	556.9	545.6	540.1	533.48	504.30	498.77	503.27

Debt Obligations

County Policy No. 1150 states the Board of County Commissioners official policy of a debt limit that does not exceed 10% of the assessed value of property within the county, which is consistent with state legal debt limits. The county policy requires the Board to prioritize projects when debt obligations reach 75% of the debt limit. As a matter of practice the County has only used approximately 13% of its debt capacity, as shown in the chart below.



The following schedule shows the amount of principal and interest payments for the 2012 budget for all debt to which the county's full faith and credit is exercised.

2012 Debt Schedule			
	Principal	Interest	Total
Governmental Activities	\$895,000	\$598,733	\$1,493,733
Business Activities	\$2,305,000	\$630,962	\$2,935,962
Board of Public Works Water and Sewer Bonds	\$1,110,000	\$663,050	\$1,773,050
Road Commission	\$74,248	\$18,600	\$92,848
Drainage Districts Bonds Payable	\$1,350,000	\$503,150	\$1,853,150
Total	\$5,734,248	\$2,414,495	\$8,148,743

Debt Obligations

Future Debt Obligations

The following table shows the debt commitments through 2030 for which the county's full faith and credit is exercised. At this time the County has no plans for additional debt for its Governmental and Business-type activities.

The following debt schedule includes the following entities:

Governmental Activities

Business-type Activities

Component Units

Board of Public Works Water and Sewer Bonds

Road Commission

Drainage Districts Bond Payable

Year	Principal	Interest	Total
2013	\$ 5,146,916	\$ 1,773,840	\$ 6,920,756
2014	\$ 4,112,549	\$ 1,808,236	\$ 5,920,785
2015	\$ 4,235,383	\$ 1,393,000	\$ 5,628,383
2016-2020	\$ 21,146,145	\$ 6,597,861	\$ 27,744,006
2021-2025	\$ 15,945,000	\$ 3,065,129	\$ 19,010,129
2026-2030	\$ 6,231,598	\$ 903,665	\$ 7,135,263
Total	\$ 56,817,591	\$ 15,541,731	\$ 72,359,322

Glossary of Terms

Account Number System of numbering or otherwise designating accounts in such a manner that the used number identifies the nature of the financial transaction being recorded.

Accrual Basis Method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows.

Adopted Budget The official expenditure plan adopted the Commission for a fiscal year.

Ad Valorem Imposed at a rate percent of value (tax on goods).

Appropriation An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. An appropriation is usually limited in amount and as to the time when it may be expended.

Assessed Valuation Valuation set upon real estate or other property by a government as a basis for levying taxes.

Asset Resources owned or held by a government, which have monetary value.

Audit A formal examination of an organization or individual's accounts or financial situation.

Authority A government or public agency created to perform a single function or a restricted group of related activities.

Balanced Budget A budget in which estimated revenues is equal to or greater than estimated expenditures.

Basis Basis (of accounting) relates to the timing of the measurement made, or in other words, to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements of an entity.

Bond A written promise to pay a specified sum of money at a specified date in the future together with periodic interest at a specific rate.

Bond Rating A grade given to bonds that indicates their credit quality. Private independent rating services such as Standard & Poor's, Moody's and Fitch provide these evaluations of a bond issuer's financial strength, or its the ability to pay a bond's principal and interest in a timely fashion.

Budget A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them, usually for a period of one year.

Budget Adjustment A legal procedure utilized by County staff and the Jackson County Commission to revise a budget appropriation.

Budget Calendar The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budget Message A written policy and financial overview of the County.

General Fund Summary

Budgetary Basis Refers to the form of accounting utilized throughout the budget process. Takes one of three forms: Cash, Modified Accrual or Full Accrual

Capital Improvement Plan (CIP) A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from long-term work programs. Capital expenditures of significant amounts of money involving major construction and acquisition are usually included in the capital improvement plan (CIP).

Capital Lease A lease that meets one or more of the following criteria, meaning it is classified as a purchase by the lessee: the lease term is greater than 75% of the property's estimated economic life; the lease contains an option to purchase the property for less than fair market value; ownership of the property is transferred to the lessee at the end of the lease term; or the present value of the lease payments exceeds 90% of the fair market value of the property.

Capital Outlay A disbursement of money which results in the acquisition of, or addition to, fixed assets. The item must have a purchase price greater than \$5000 and a life of over one-year to be a capital item.

Capital Projects Fund A fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

Comprehensive Annual Financial Report (CAFR) Financial report that contains, at a minimum, three sections: 1) introductory, 2) financial, and 3) statistical, and whose financial section provides information on each individual fund and component unit.

Component Unit Legally separate organization for which the elected officials of the primary government are financially accountable. In addition, component units can be other organizations for which the nature and significance of their relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

Contingency An estimated amount of funds needed for deficiency, contingent or emergency purposes.

Deficit An excess of liabilities and reserves of a fund over its assets.

Debt Something owed, obligation.

Debt Service Cash required over a given period for the repayment of interest and principal on outstanding bond debt.

Debt Service Fund Fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department A major operating budget area of the County which includes overall management for an activity or group of related activities with possibly one or more sub-activities.

Depreciation (1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset which is charged as an expense during a particular period.

Distinguished Budget Presentation Awards Programs A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget and other financial documents.

Employee Benefits Compensation given to employees in addition to regular salaries and wages. Such compensation often includes but is not limited to employer sponsored benefits for health care or life insurance, travel reimbursements, vacation and sick pay

Enterprise Funds Proprietary fund types used to report an activity for which a fee is charges to external users for goods and services. Enterprise funds finance the jail commissary, copy center, sewer and wastewater treatment services.

Expenditures Under the current financial resources measurement focus, decreases in net financial resources now properly classified as *other financing uses*.

Fiduciary Funds Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

Fiscal Year A twelve-month period of time to which the annual budget applies. The County's fiscal year is from January 1 to December 31.

Fixed Assets Equipment and other capital items used in governmental fund type operations and are accounted for in the General Fixed Assets Group of Accounts rather than in the government funds. Such assets, which are recorded as expenditures at the time of purchase, do not include certain improvements such as roads, bridges, curbs and gutters, streets and sidewalks, and lighting systems. No depreciation has been provided on general fixed assets.

Fund A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and charges therein, which are segregated for the purpose of carrying on specific activities.

Fund Accounting The accounts of the County are organized on the basis of funds and account groups in order to report on its financial position and results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities.

Fund Balance Difference between assets and liabilities reported in a governmental fund.

General Debt Service The General Debt Service Fund includes principal and interest payments to the State of Michigan.

General Fund One of five governmental fund types. The general fund typically serves as the chief operation fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

General Obligation Bond Long-term debt instruments that have the backing of the County's full faith and credit, based on its taxing power outside the 15-mill limitation, if approved by the voters.

Governmental Funds Funds generally used to account for tax-supported activates. There five different types of governmental funds; the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.

Grants Contributions or gifts of cash or other assets from another government, business or foundation to be used or expended for a specified purpose, activity or facility.

General Fund Summary

Interfund Transfer Flows of assets (such as cash or goods) between funds and blended component units of the primary government with a requirement for repayment.

Internal Service Funds Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis.

Liability Obligated according to law or equity.

Line Item A unit of budgeted expense used to classify expenditures by item or category. A line item establishes the permissible level of expenditure for an item.

Line Item Budget A budget that emphasizes allocations of resources to given organizational units for particular expenditures such as, salaries, supplies, services and equipment. Line item budgets may be organized to provide accountability at varying levels, such as on department, division, or agency levels.

Mandate A formal order from a superior court or official to an inferior one.

Millage /(Mill) One thousandth of dollar of assessed taxable value, meaning that one mill is worth \$1 of tax per \$1,000 of assessed taxable value.

Mission Statement A brief description of functions and objectives rendered by an organization for the community it serves.

Modified Accrual Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).

Net Assets Assets remaining after the deduction of all charges, outlay, or loss.

Non-Departmental Expenditures for purposes that are not related to a specific department or agency but relate to the overall operations of general government.

Object of Expenditure In the context of the classification of expenditures, the article purchased or the service obtained, rather than the purpose for which the article or service was purchased or obtained (e.g., personal services, contractual services, materials and supplies).

Obligations Amounts which a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

Other Post Employment Benefits (OPEB) Postemployment benefits other than pension benefits. Other postemployment benefits (OPED) include postemployment healthcare benefits, regardless of the type of plan that provides them, and all postemployment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.

Operating Budget The authorized revenues and expenditures for on-going municipal services and the primary means by which government spending is controlled. The life span of an operating budget typically is one year or less.

Operating Revenues and Expenses Cost of goods sold and services provided to customers and the revenue thus generated.

Ordinance A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Other Charges An expenditure object within an activity, which includes professional services, rents, utilities, and training, as examples.

Strategic Outcomes Desired output-oriented accomplishments which can be measured within a given time period and are related to the County's strategic plan.

Personnel Services An expenditure object within an activity that includes payroll and all fringe benefits.

Policy A plan, course of action or guiding principle, designed to set parameters for decisions and actions.

Proprietary Funds Funds that focus on the determination of operating income, changes in net assets (or cost recover), financial position and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.

Resolution A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.

Revenue An addition to the assets of a fund which does not increase a liability, does not represent a recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital in enterprise or in intra-governmental service funds.

Revenue Bonds Bonds whose principal and interest are payable only from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.

Self Insurance Self funded insurance plan.

Securities Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.

Special Assessment Fund Fund used to account for the construction and financing of public improvements provided in benefiting districts, which are to be paid, at least in part, from an assessment against the benefited property.

Special Revenue Fund Governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specified purposes

Statute A law enacted by a legislature body, under constitutional authority, that becomes law, governing conduct within its scope. Statutes are enacted to prescribe conduct, define crimes, create inferior government bodies, appropriate public monies, and in general promote the public welfare.

Surplus An excess of the assets of a fund over its liabilities and reserves.

General Fund Summary

Taxes Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

Taxing Authority The government entity given authority by voter referendum or legislative action to levy a tax for the purpose of financing services performed for the common benefit.

Temporary Restraining Order A temporary restraining order is a temporary order of a court to preserve current conditions as they are until a hearing is held at which both parties are present.

Transfers In/Out A legally authorized funding transfer between funds in which one fund is responsible for the initial receipt and the other fund is responsible for the actual disbursement.

Trust Fund Funds used to account for assets by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.

Unreserved Fund Balance The Unreserved Fund Balance represents that portion of a governmental fund's net assets that is available for appropriation. Unrestricted Net assets represent that portion of net assets that is neither restricted nor invested in capital assets (net of related debt).

User Fees An excise tax usually in the form of a license or supplemental charge levied to fund a public service

Voucher A written document, which evidences the propriety of transactions and usually indicates the accounts in which they are to be recorded.