

Jackson County Board Retreat

2012 Budget Preparation



Board Retreat Process



Strategic Plan Review

Revenue Expenditure
Forecast

Budget Target
Recommendation

Retreat Outcomes

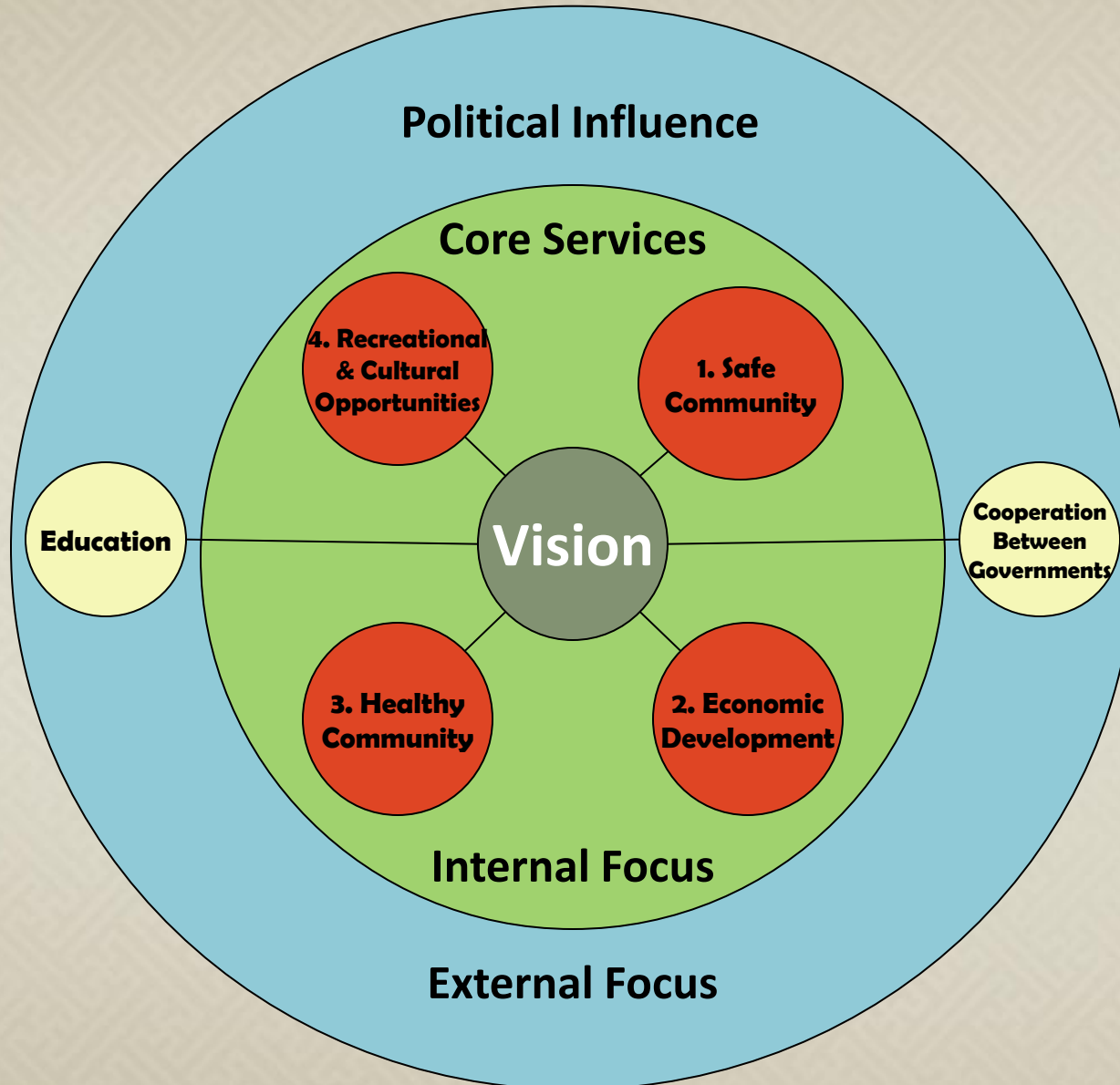


Priorities



Revenue &
Expenditure
Target

Jackson Board of Commissioners Strategic Priorities



Organizational Goals

Improved Work Environment

Core Values

Integrity

Leadership

Collaboration

Responsiveness

Accountability

Organizational Evolution



Strategic Plan Adoption

• 2008

Tweaked the Plan for Functionality

• 2009

Board Retreat / Strategic Budgeting

• 2010

Outcome Measures

• 2011

Re-Measure Outcomes

• 2012

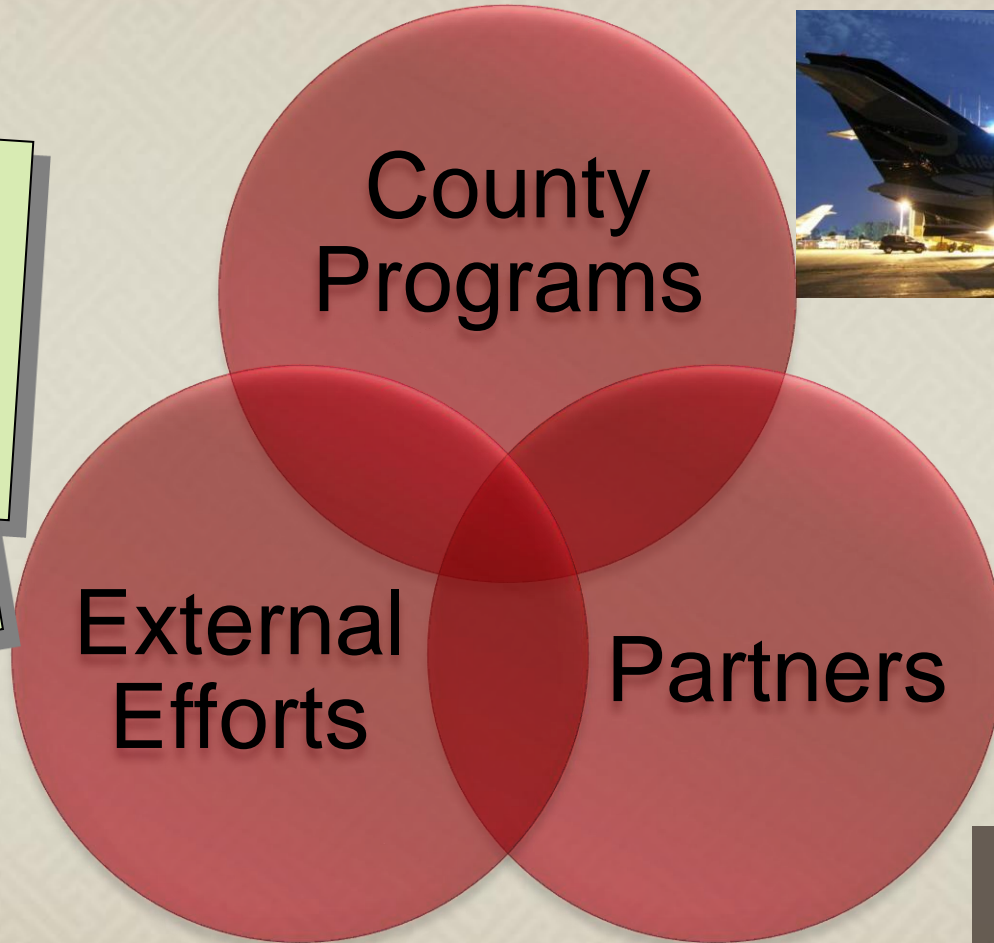
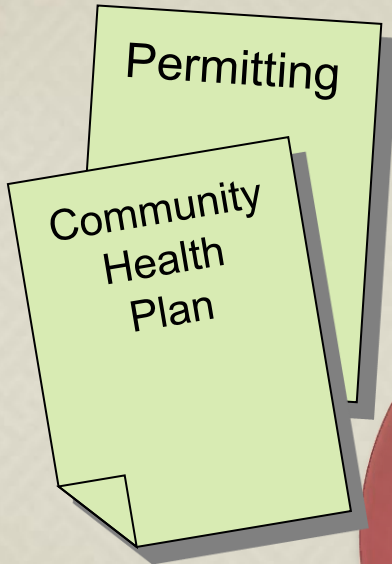
Strategic Implementation Team (SIT)



- Adam Brown – Chair
- Dan Heyns - SC
- Tammy Bates - SC
- Kent Maurer - ED
- Karen Coffman - ED
- Jim Videto - ED
- Shelly Bullinger - HC
- Denise Owens - RC
- Kelly Hoover - RC
- Jan Seitz - Ed
- Cliff Herl - CG
- Connie Frey - CG
- Brandon Ransom - IWE

Meet monthly on the first Monday (or second when committee meetings fall on the first Monday)

Be Thinking About The Impact of Your Plan on...



Safe Community

2011 Board Retreat



Strategic Vision



- **SAFE COMMUNITY**

Jackson County works in partnership with its citizens in the interests of maintaining a safe community by enforcing laws; protecting life and property; prosecuting lawbreakers and adjudicating guilt or innocence while respecting individual rights and human dignity in an efficient and cost effective manner.

Goals



Safe Community Vision has a board adopted 3 tier focus:

- 1) Communication & Education
- 2) Prevention & Enforcement
- 3) Community Empowerment

The Courts, Prosecutor and Sheriff are realizing these goals via the implementation of a wide array of programs designed to inform, educate, empower, and facilitate. The list of programs follows this slide.

Additionally, each of these components is working to select statistical indicators of progress.

For the Sheriff they are:

- Part 1 and 2 crime rates
- Outstanding warrants
- Case clearance rates
- Arrests, complaints, tickets

PROGRAMS



- *Child Advocacy Center
- *Victim Impact Panel
- *Unlicensed Dog Sweeps
- *Safe Streets Gun Initiative
- *Computer Crime Seminars
- *Courts to Schools Program
- *Enhance Internet Communications (Websites, Gov Q&A, Nixle)
- *Boater & ATV Safety Courses
- *Emergency Management Practice Exercises
- *Court Testimony Overtime Tracking
- *Domestic Violence, Mental Health and Drug Courts
- *Caseflow Management Systems
- *Drug/Gun Interdiction Teams
- *Directed OWI, Speed, and Seatbelt Patrols
- *Major Crimes Task Force
- *Cold Case Team
- *Warrants and Collections
- *Expanded Weather Warning Systems
- *Parolee Monitoring-Project Nighthawk
- *Intensive Probation Supervision
- *Intern Placement for Local Schools and Colleges
- *Workplace Violence Evaluations

Challenges



1. Communication

- Correcting inaccurate perceptions
- Informing public and employees
- Avoiding duplication of services
- Increasing access to services

2. Cooperation between agencies

- Overcoming turf issues
- Finding efficiencies
- Creating partnerships and making them functional

3. Belt tightening

- Doing more with less or less with less
- Competing for resources versus constructive sharing
- Budgeting based on realistic projections
- Taking the long view – what is the future and how do we prepare.

Opportunities



1. Reorganizing traditional organizations and functions

- Contracting
- Privatization
- Consolidation
- Innovation
- Restructuring

2. Creative Solutions – Innovations

Prosecutors Office-Child Advocacy Center, Victim Impact Panel

Circuit Court-Court Testimony Overtime Tracking System, Jail Diversion

Law Enforcement-mergers and contracts such as; Blackman, Leoni and Sandstone, Summit, Grass Lake

District Court-Warrant and Collection Efforts, Jail Diversion

Technology based solutions to efficiency problems (all components)

Discussion



The most difficult part of the strategic planning process is determining measurable progress toward stated goals. It remains for each of the components of the criminal justice system to determine those measures and commit to their improvement.

Would measurable progress translate into an improved perception of Jackson County as a place to live, work, and play?

Economic Development

2011 Board Retreat



Strategic Vision



- **Jackson County's diverse economy and innovative development efforts ensure continued growth and vibrancy with the local, regional, state and global marketplace.**

Economic Development Team Membership



Chairperson Karen Coffman

Vice-Chairperson Kent Maurer

- **County Board of Commissioners**
- **Enterprise Group**
- **Region II**
- **MSU Extension**
- **Townships**
- **City of Jackson**
- **Citizens for Economic Growth**
- **Downtown Development Authority**
- **Jackson County Contractors Association**
- **Private citizens**
- **Michigan Works**
- **Jackson County Geographic Information Systems and Information Technology**

Goals

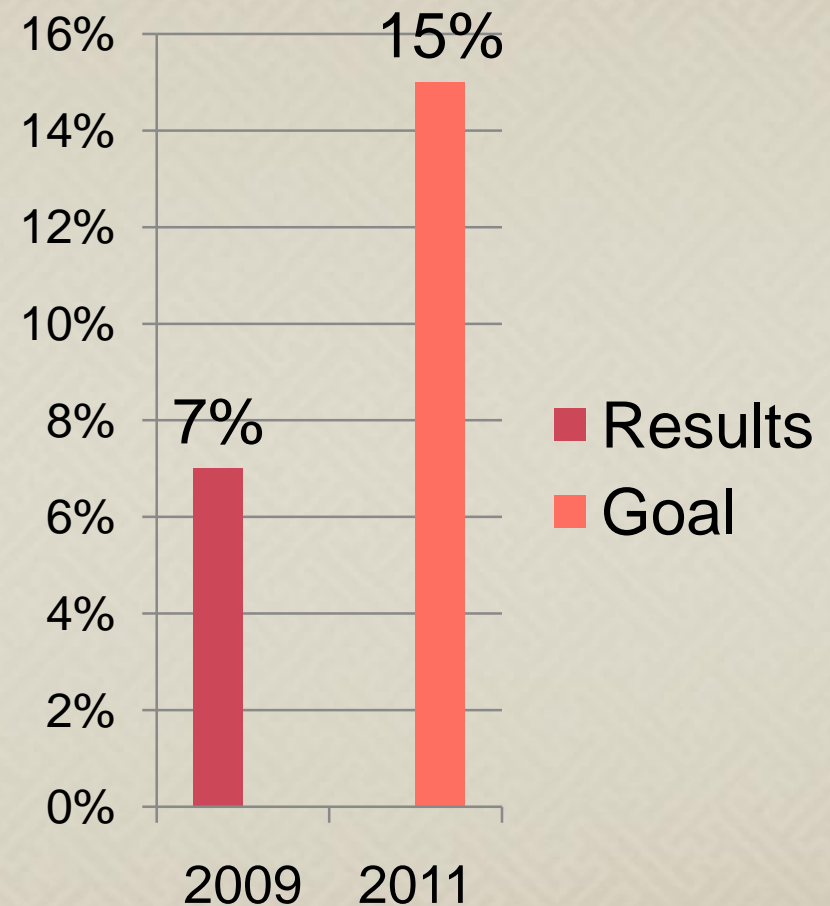


- **Facilitate a community economic strategic planning process with all key (stakeholders) to create an economic development plan for Jackson County (Enterprise Group)**
- **Create a streamlined mechanism for permits, requirements and licenses to make it user friendly to start and maintain businesses**

Economic Outcome Measures



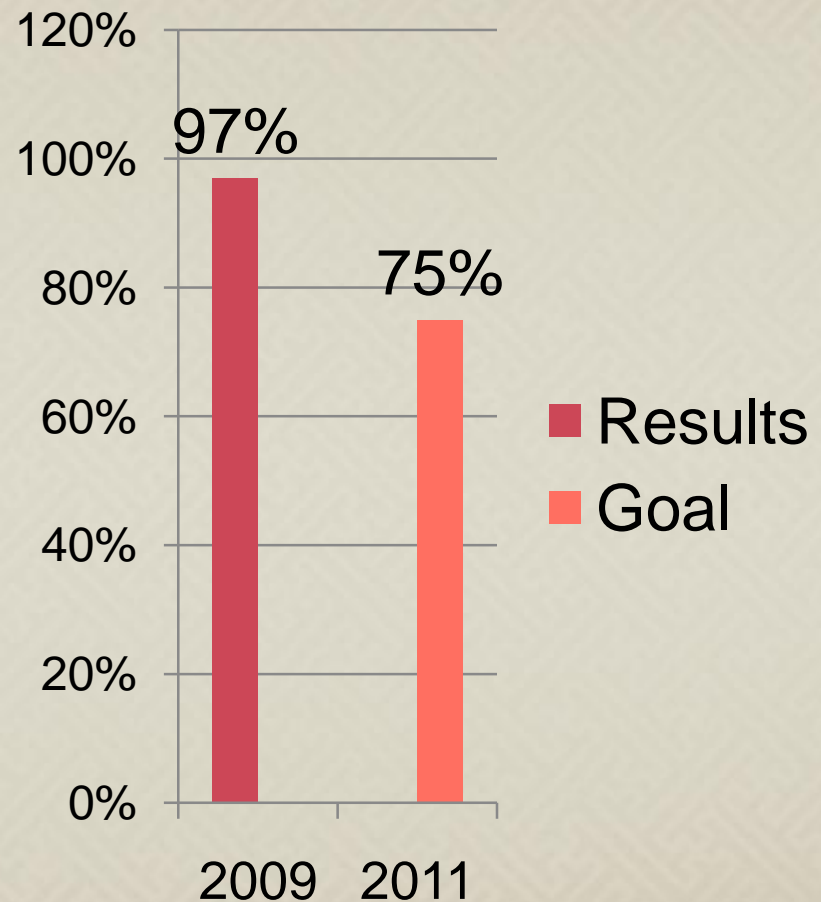
- **Percent of citizen survey respondents rating Jackson employment opportunities “excellent or good.”**



Economic Outcome Measures



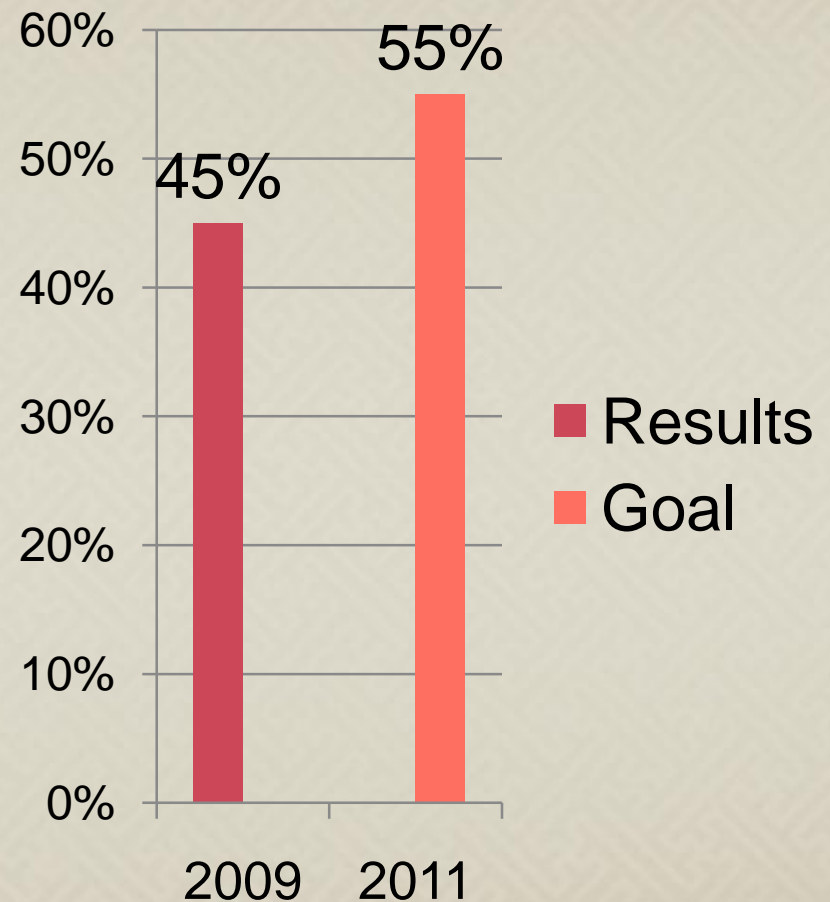
Percent of survey respondents rating the speed of job growth somewhat or too slow



Economic Outcome Measures



Percent of respondents rating shopping opportunities in Jackson County good or excellent

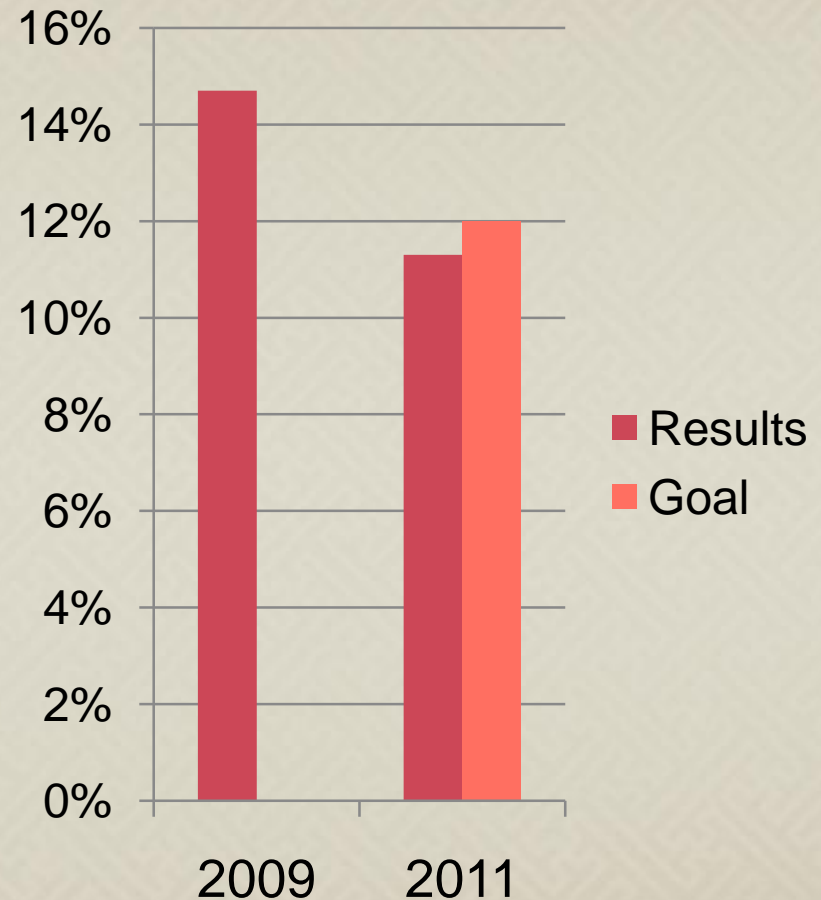


Economic Outcome Measures



Unemployment Rate

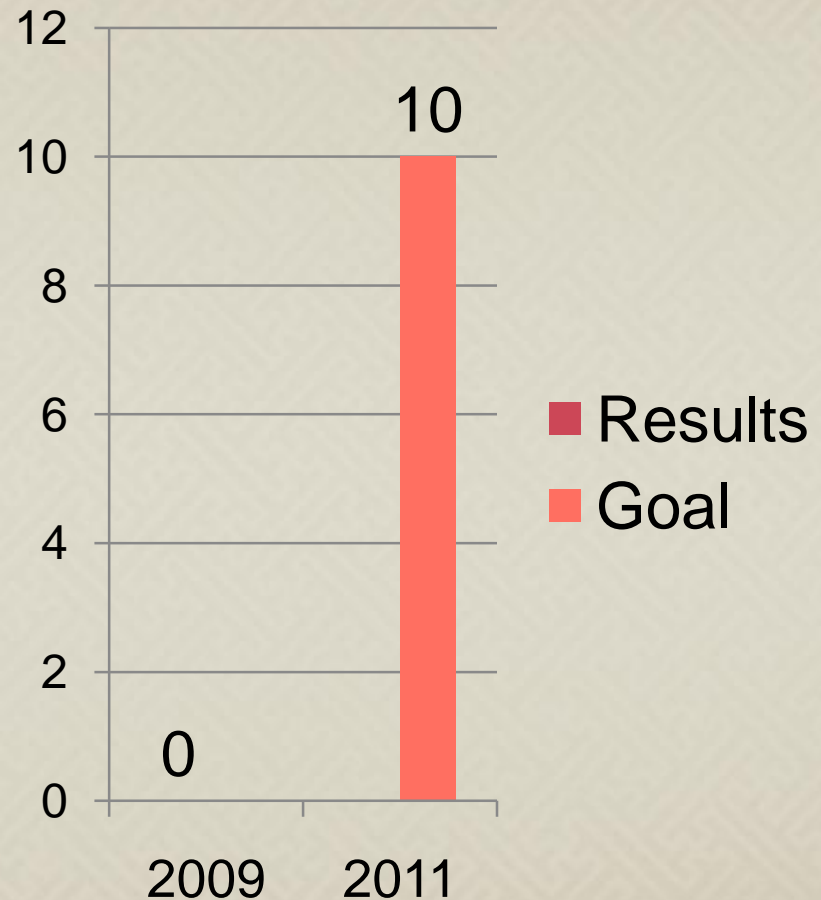
- **Then** **14.7%**
- **Goal** **12%**
- **Now** **11.3%**
(November 2010)



Economic Outcome Measures



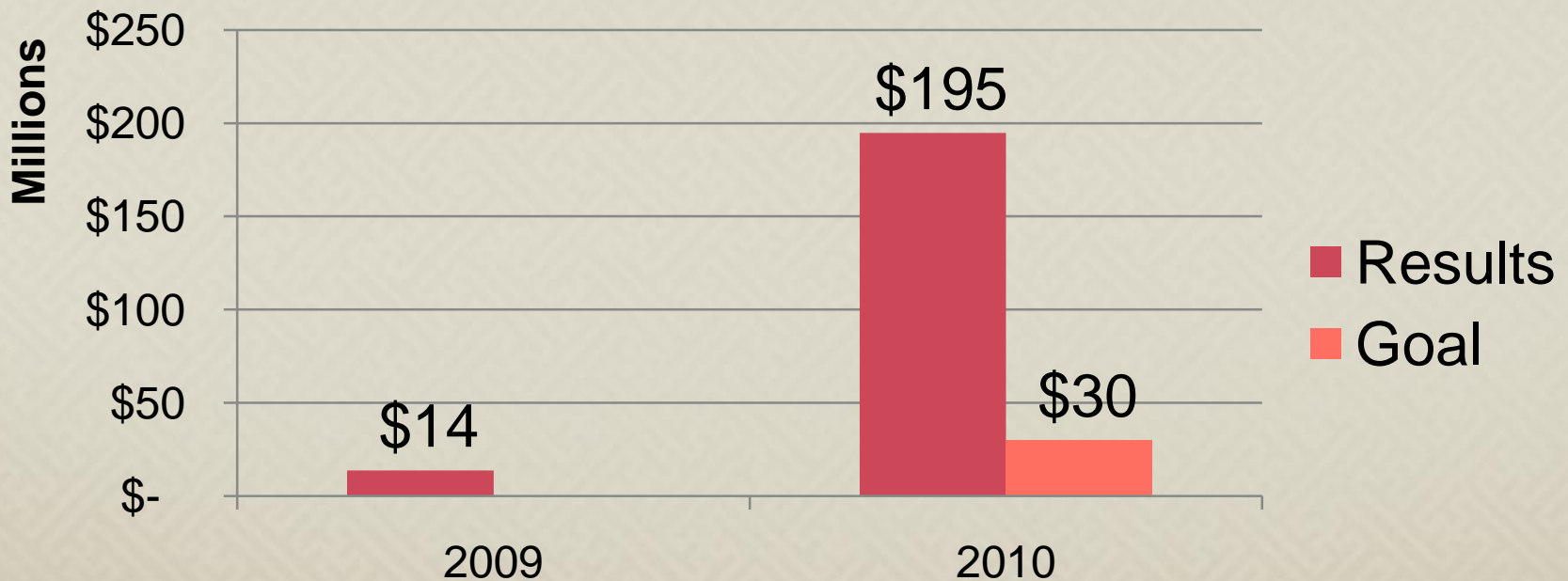
Number of government units sharing a building/business permit web site



Economic Outcome Measures



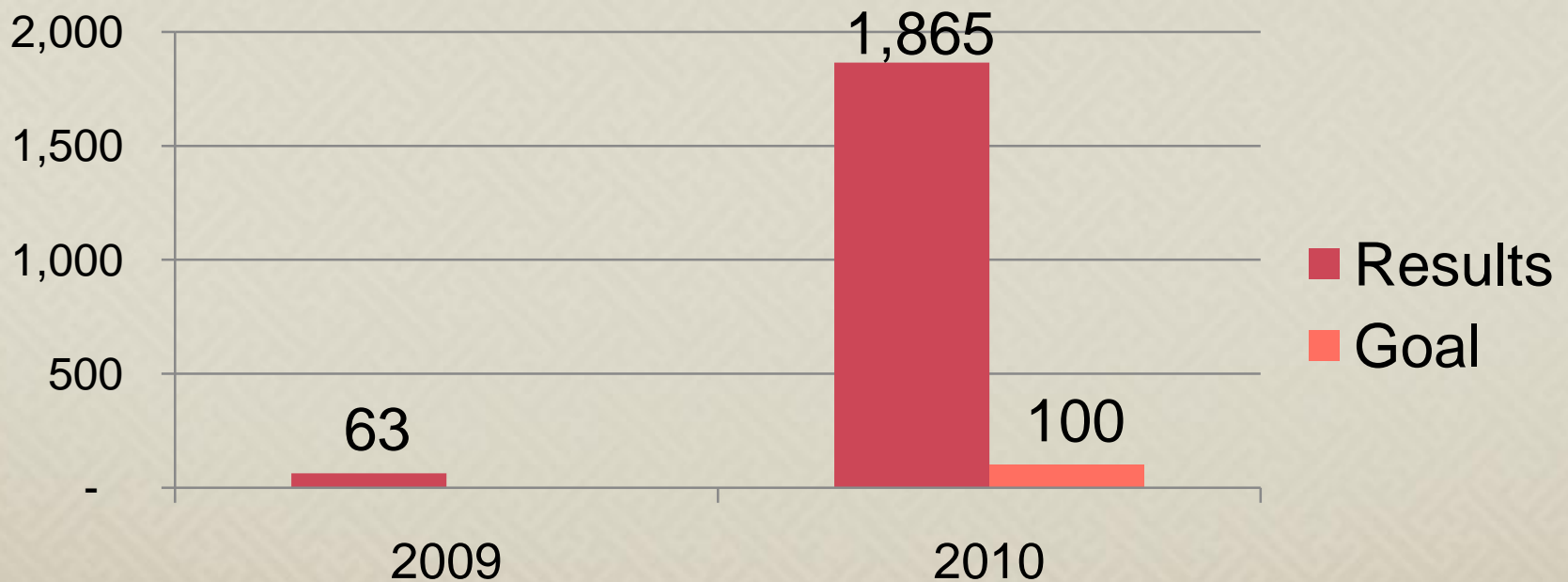
New private capital investment



Economic Outcome Measures



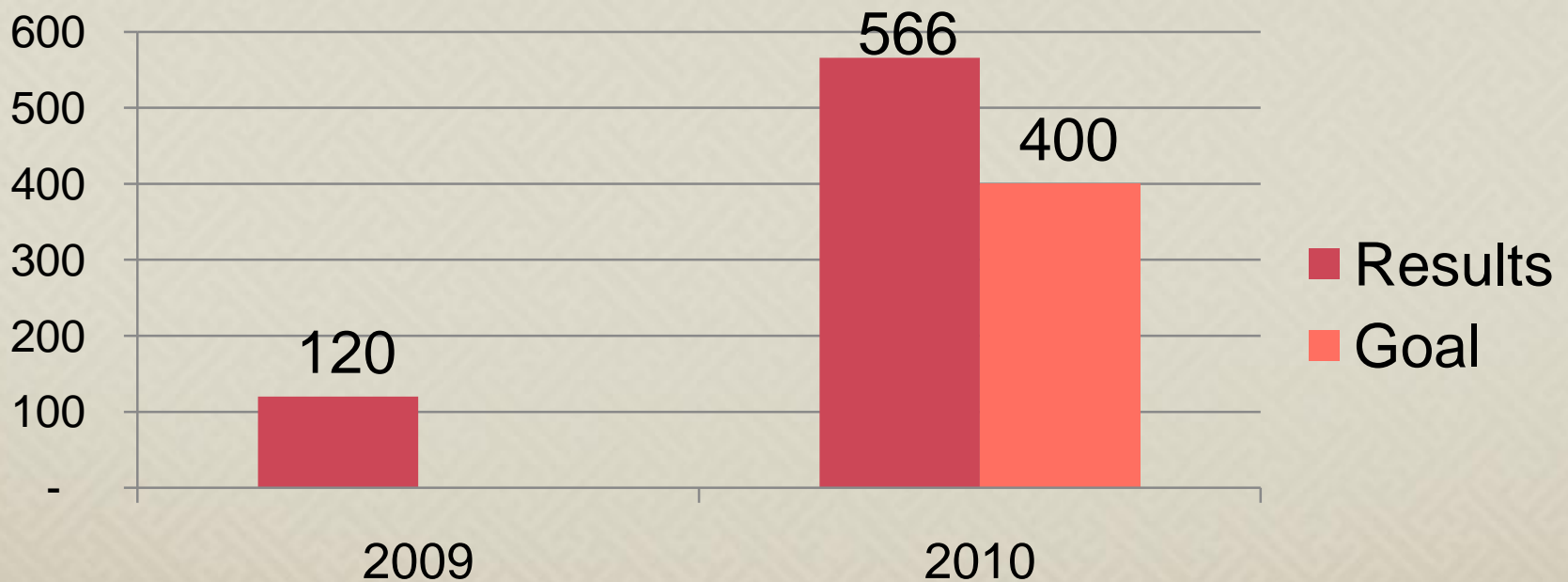
Number of Jobs Retained



Economic Outcome Measures



Number of jobs expanded and attracted



Challenges



- 1) The process for obtaining building and business permits is complex and spread among many units of government and regulatory agencies**
- 2) Creation of a building and business web-based permitting portal will require the investment of money (TBD) and time**
- 3) The Economic Development Team needs to remain energized and focused on streamlining permits**

Opportunities



- 1) The research and discussion to date have left a clear direction for accomplishing the goal of creating a streamlined building and business permitting processes**
- 2) The current infrastructure of Gov Q & A coupled with other existing information systems makes the goal readily achievable**
- 3) The Economic Team is ready to finish this work!**

Discussion



NEXT STEPS

- 1) Identify financial and other resources needed for completion of the permit web site portal
- 2) Identify time frame for completion
- 3) Continue to monitor the Economic Plan; working in concert with the EG
- 4) Identify new goals and strategies

Healthy Community

2011 Board Retreat





Strategic Vision

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



Initial Goal



- Facilitate a countywide taskforce to develop a long-term, comprehensive plan for improving the overall health of Jackson County residents
 - Health Improvement Organization (HIO) Coordinating Council ...a combined effort of
 - Jackson County's Healthy Community strategic implementation team,
 - Allegiance Health's Health Improvement Organization Board Committee
 - United Way of Jackson County's Community Solution's Team on Health.
 - 30 + community leaders

Community Action Plan (CAP)

- Developed a comprehensive strategic plan (CAP) for health improvement based on:
 - Identified priority health issues
 - County statistics
 - Community Health Assessment
 - Gaps in services
 - Review of evidenced-based best practice approaches
 - Input from target populations



Goals

- 1. Improve the knowledge, attitudes and beliefs of residents of Jackson County related to emotional health, physical activity, nutrition and smoke-free life styles.
- 2. Reduce the obesity rate amongst Jackson County residents to be at or lower than the state average.



Goals



- 3. Reduce exposure to cigarette smoke in Jackson County
- 4. Improve the capacity/ability for Jackson County residents to address emotional health issues including stress, depression and other psychologically based illnesses.



Goals



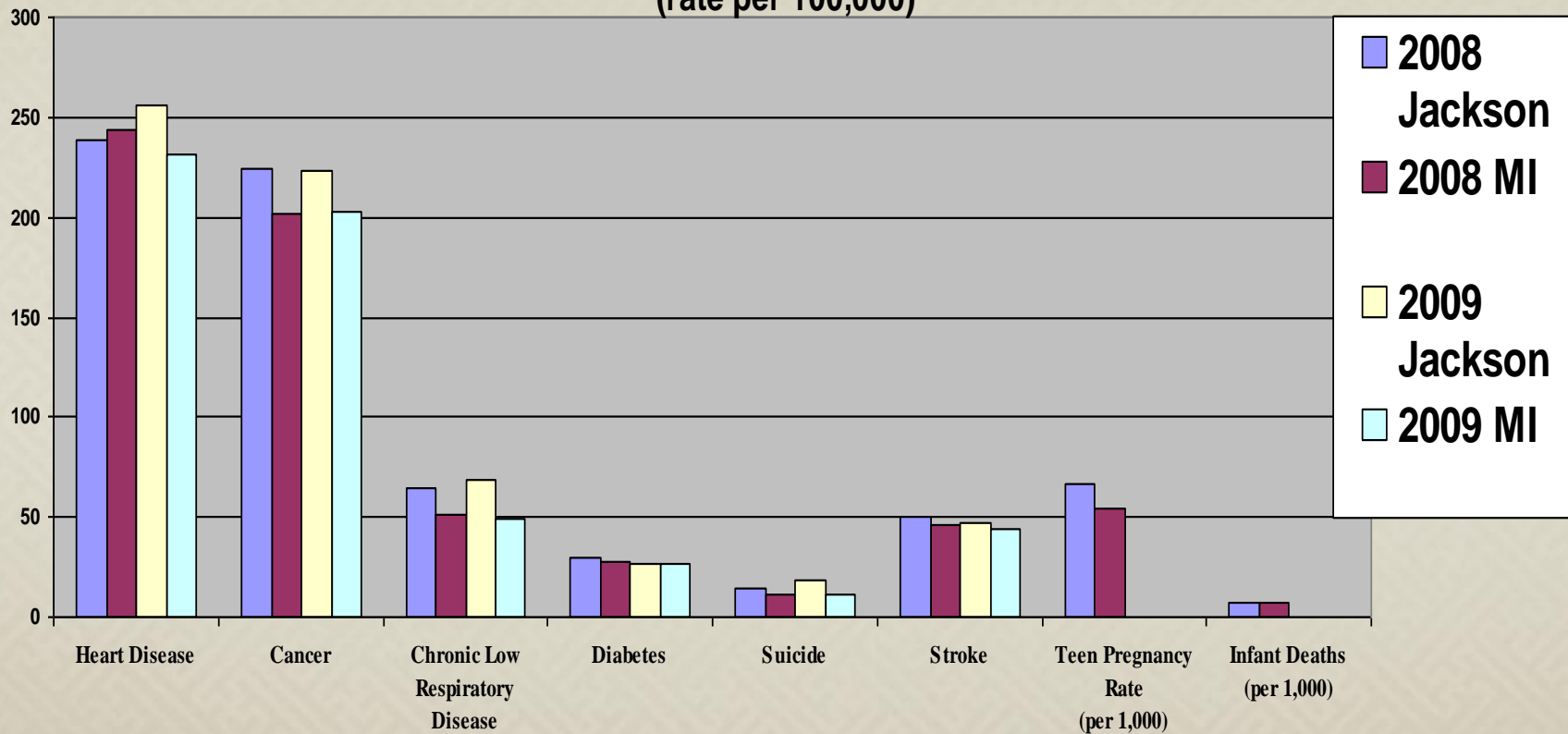
- 5. Support existing community-wide action plans to address teen pregnancy, infant mortality and substance abuse.
- 6. Improve the community capacity to secure federal, state and local funding to leverage resources to address the CAP strategies.



Outcome Measures



Selected Leading Causes of Death (rate per 100,000)



Outcome Measures



Metric	Source	2008	2013 Target
Percent rating availability of affordable quality health care in Jackson County excellent or good.	NCS	30%	33%
Percent rating availability of paths and walking trails excellent or good.	NCS	55%	58%
Percent rating positive perception of opportunities for healthy lifestyle in Jackson County	CHA	83%	85%

Outcomes Measures



Metric	Source	2008	2013 Target
Percent meeting guidelines for physical activity (PA) and fruits and vegetables (FV) consumption.	CHA	25% PA 16% FV	27% PA 18% FV
Percent Smokers / Provider gave smoking cessation advice	CHA	27% / 62%	25% / 64%
Percent with mental health problems who seek / receive services	CHA	78%	80%
Percent diagnosed with depression	CHA	15%	13%
Percent who are overweight or obese	CHA	70%	68%
Percent diagnosed with diabetes	CHA	14%	12%

Challenges



- Funding for personnel and programming to achieve Community Action Plan (CAP) objectives (1 FTE) (JCHD chronic disease funding specific to programs such as WIC, MIHP, etc., not broad based chronic disease prevention.)
- Marketing to all targeted populations, especially the hard to reach populations
- Maintaining residents commitment level to CAP for continued health improvement

Opportunities



- Health Improvement Organization (HIO) is a community wide collaborative (Jackson County, Allegiance Health, United Way and 30 + additional members)
- Strong community platform for health advocacy and resource sharing.
- Allegiance Health's preventive health philosophy is ideal and unique to our community
- Leveraging other local, state and federal dollars to implement CAP

Opportunities

- RFP's submitted:
- **Building Healthy Communities** (targeting a low income population in our county to build a 3 yr. strategic plan to reduce chronic disease.)
- **Heart Attack and Calling 911 for Women 50 and older** (campaign to increase knowledge of heart attack symptoms and when to call 911)
- **Action Communities for Health Innovation and Environmental Change (ACHIEVE)** (3 yr. grant to reduce chronic disease through initiatives on healthy eating, physical activity and reducing tobacco use.)

Opportunities

- Smart Meal Colorado - (CDC approved program) for restaurant menu analysis – Menu advertising for AHA approved meals. Trained staff to implement in Jackson
- Implementing 2nd community health assessment in Jan/Feb 2011
- Community Action Plan kick off in April 2011 for the Jackson community at large – interactive event
- “Step by Step” website - Friendly wellness competition amongst groups or individuals (to begin May 1st) with business discounts / incentives for completing specific wellness activities

Discussion



- Distribution of Community Action Plan (CAP)

Recreational & Cultural Opportunities

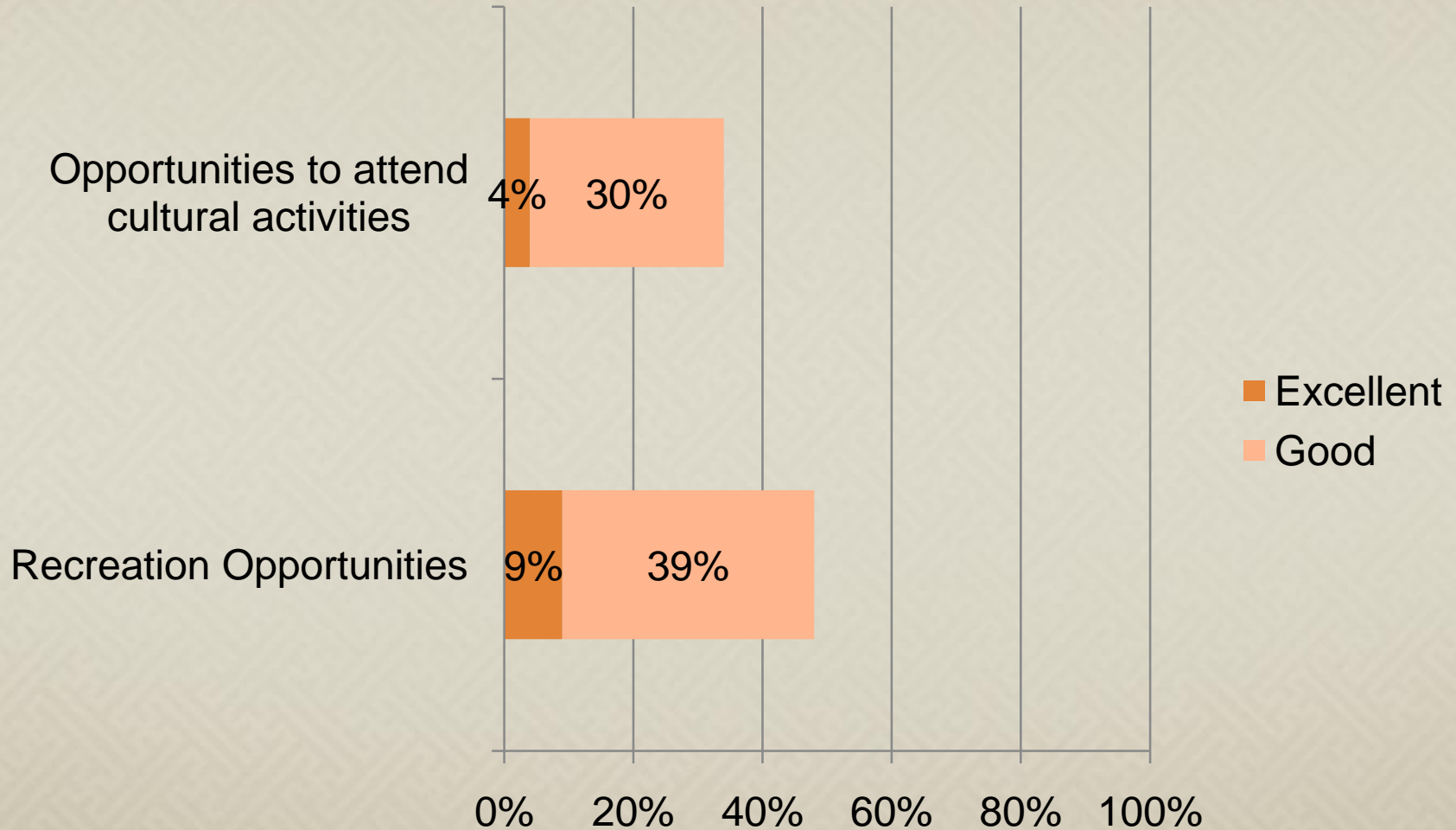
2011 Board Retreat



Strategic Vision

- 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.

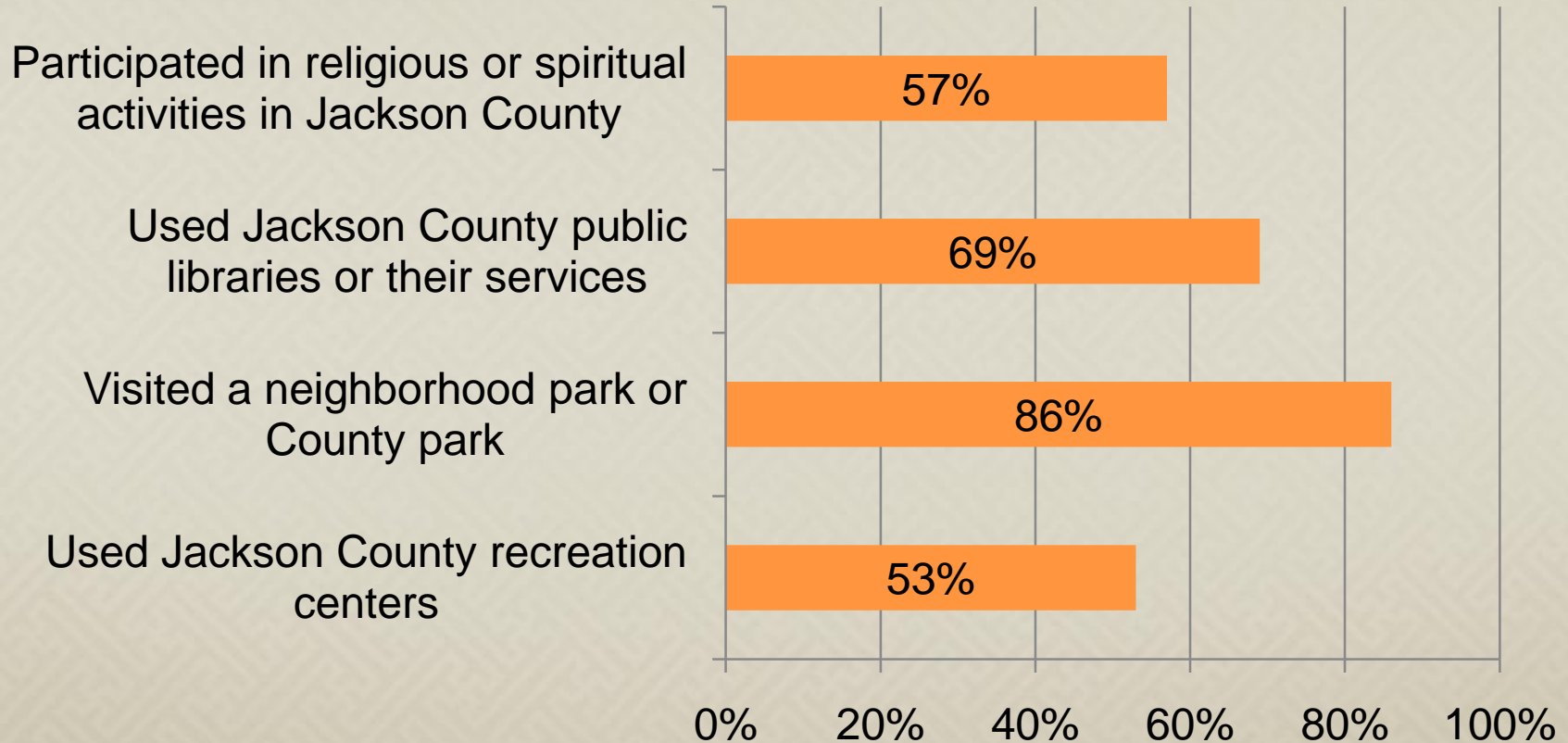
Recreation & Wellness



Recreation & Wellness



Percent of respondents who did each at least once in last 12 months



Goals



- Measure community perception of Jackson County
- Build on identified community strengths using a community coaching approach
- Launch community relationship renewal campaign



Accomplishments



- 4 Days – 10 Ways Campaign
- Successful Fair
- Successful Parks Programs
 - Favorable Weather
- Joint Management of City and Parks
 - It's about creating more opportunities

Challenges



- New Leadership
 - Denise Owens
 - Kelly Hoover
- Jump Starting the Team
- Figuring out Next Steps

Education

2011 Board Retreat



Strategic Vision



- Build a “Culture of Education” through community collaboration
 - Increase adult educational attainment
 - Improved K-12 student achievement
 - Coordination between business and education to develop well-prepared workforce

Goals



- Jackson County elementary students (grades 3-5) will meet the state expectation of 100% of students earning proficiency by 2014 in critical areas of reading and math as evidenced by an increase in the percent of students proficient or advanced on the MEAP Reading and MEAP Mathematics as identified in the following charts and / or outperforming the state's percent of students proficient on a yearly basis.

Goals



Elementary Reading			
Year	Fall '07	Fall '08	Fall '09
Jackson	85%	84%	85%
State	84%	84%	86%
Elementary Mathematics			
Year	Fall '07	Fall '08	Fall '09
Jackson	86%	86%	88%
State	83%	85%	89%

Goals



- Jackson County Middle School students (grades 6-8) will meet the state expectation of 100% of students earning proficiency by 2014 in critical areas of reading and math as evidenced by an increase in the percent of students deemed proficient or advanced on the MEAP Reading and MEAP Mathematics as identified in the following charts and / or outperforming the state's percent of students proficient on a yearly basis.

Goals



Middle School Reading			
Year	Fall '07	Fall '08	Fall '09
Jackson	76%	79%	84%
State	77%	79%	84%
Middle School Mathematics			
Year	Fall '07	Fall '08	Fall '09
Jackson	70%	78%	79%
State	73%	79%	78%

Goals



- Jackson County High School students will be more academically ready for post secondary education and employment as evidenced by an increase in the average Jackson County score (range 1-36) on the ACT Mathematics, Reading, and Composite values and / or outperforming the state's average performance on the same assessments as seen by the following charts.

Goals



ACT Math			
Year	Fall '07	Fall '08	Fall '09
Jackson	17.8	17.8	18.4
State	19.0	19.2	19.3
ACT Reading			
Year	Fall '07	Fall '08	Fall '09
Jackson	18.1	18.0	18.9
State	18.8	19.0	19.4
ACT Composite			
Year	Fall '07	Fall '08	Fall '09
Jackson	17.9	17.8	18.6
State	18.8	19.0	19.3

Goals



- The percent of Jackson County High School students scoring 19 or above on the ACT Math, 19 or above on the ACT Reading, 5 or above on WorkKeys Applied Math, and 5 or above on WorkKeys Reading for Information will increase by 5-10% from 2008-2013. (Note: This data is not gatherable by the state for a comparison.)

Goals



Percent at Benchmark			
Year	Fall '07	Fall '08	Fall '09
ACT Mathematics (Benchmark = 19)	32.1%	31.8%	38.7%
ACT Reading (Benchmark = 19)	41.7%	39.8%	40.0%
WorkKeys: Applied Math (Benchmark = 5)	48.7%	49.2%	48.1%
WorkKeys: Reading for Information (Benchmark = 5)	57.6%	57.9%	46.4%

Goals



- Jackson County will increase the 4 year cohort graduation rate of all school students annually by 3-5% from Class of 2008 to Class of 2013 and / or exceed the state average for graduation.

Goals



4-Year Graduation Rate			
Year	Class 2008	Class 2009	Class 2010
Jackson	75.87%	75.42%	78.23%
State	75.5%	75.23%	

Goals



- Increase the number of Jackson County residents that have post secondary credentials to exceed national averages of 86%.

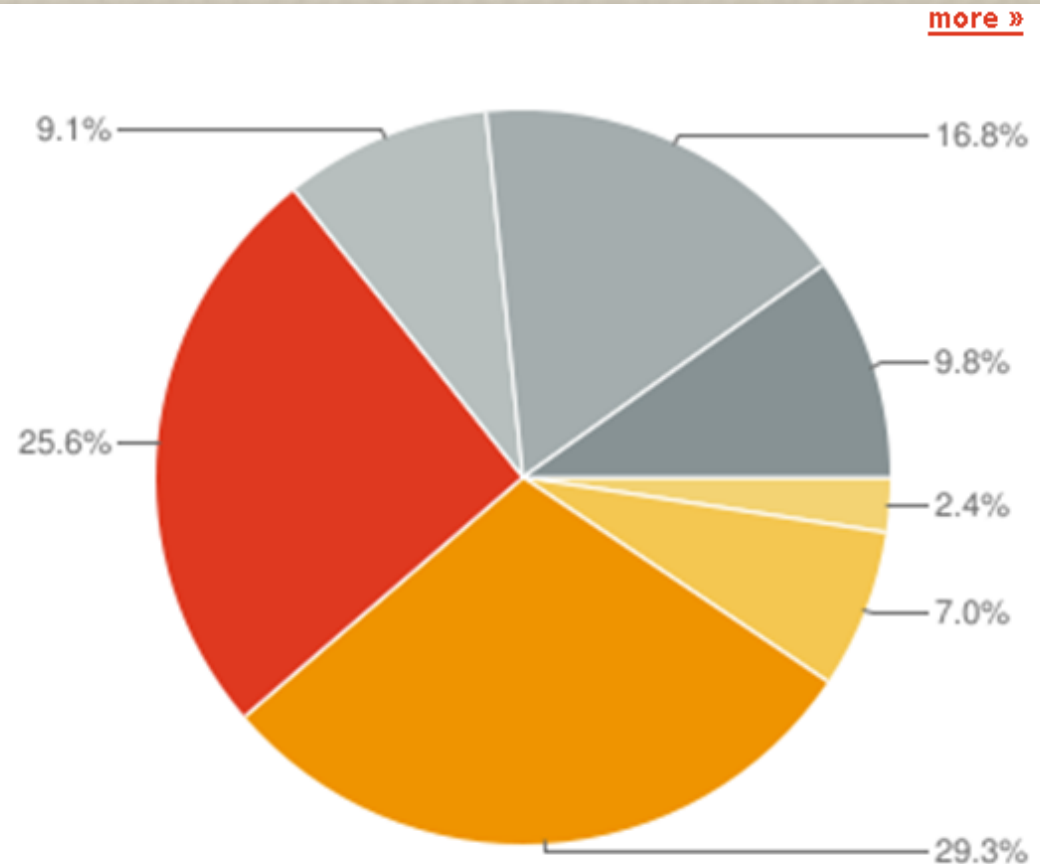
Goals



Levels of Education for Michigan

AGES 25-64

- Less than ninth grade
- Ninth to 12th grade, no diploma
- High school graduate (or equivalency)
- Some college, no degree**
- Associate degree
- Bachelor's degree
- Graduate or professional degree



Source: Lumina, <http://www.luminafoundation.org>, retrieved January 14, 2011

Goals



- Jackson County Kindergarten students will increase the percent of students that met or exceeded the benchmark composite score on the PALS assessment by 5-10% from 2008-2013. (Note: This data is gathered uniquely by Jackson County, therefore there is not a state comparison.)

Goals



PALS Assessment			
Year	2008	2009	2010
Jackson	69.75%	62.4%	65.05%

Challenges



- Marketing a “Culture Change” toward Math
- Instruction for individual needs
- Instruction in context to something that is valued
- Generally trending upward or holding steady, but have much work to accomplish in order to meet ambitious goals

Opportunities



- Building on the success of the Math Summits
- Collaborative Community Support
- Data Driven culture taking hold
- The importance of high expectations being recognized

Discussion



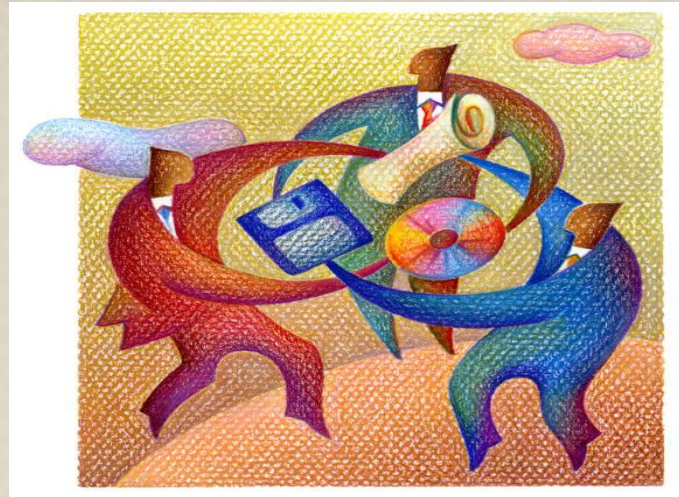
- Questions / thoughts???

Cooperation Between Governments

2011 Board Retreat



Strategic Vision



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

Goals



- **Strategies**
- Re-energize the Intergovernmental Committee
- Inventory cooperative arrangements
- Develop communication tools to increase collaboration

Challenges



- There are several diverse organizations that contribute to inter-governmental collaboration
- By agreeing that this an important external and political priority for the citizens of Jackson County great strides have been made in making government more effective and efficient through collaboration.
- This is not being delegated it is a concept and way of thinking that is being adopted by several leaders in Jackson

Opportunities



- Combined information technology services with other units of governments through service license agreements
- Cooperative purchasing agreements with City and Townships
- Roll out of Gov-QA website
- Create a clearing house of successful collaboration to show the citizens of Jackson how we work together for them.

Healthy Communities



- Collaboration involving HIO, the Health Improvement Organization Coordinating Council, including United Way, Allegiance and the Jackson County along with 30 plus supporting agencies
- Teen Pregnancy Prevention stakeholders group
- FIMR, Fetal Infant Mortality review group
- Prenatal Task Force



Safe Communities



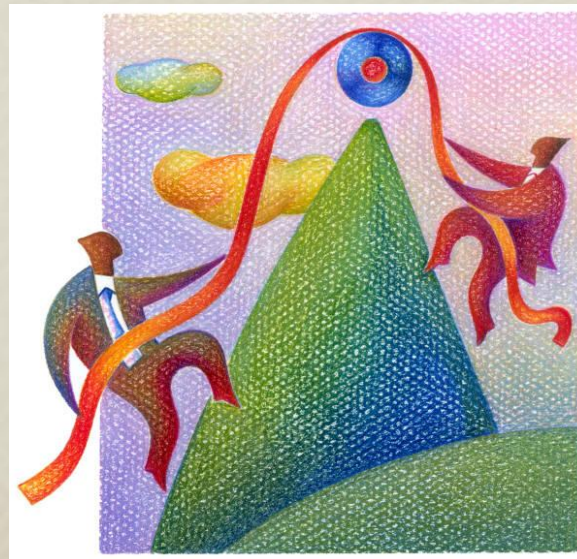
- They are working together with local police, fire and support services
- Law Enforcement and Emergency Management
- City and County law enforcement now share the same computer database system with in car field reporting



Recreational and Cultural Opportunities



- City and County Parks are sharing administrative staff and resources
- This is a new collaborations that is developing joint ventures for the future



Economic Development



- Economic Development Strategic Plan
- Permitting Process
- One Stop Business Web Integration



Improved Work Environment



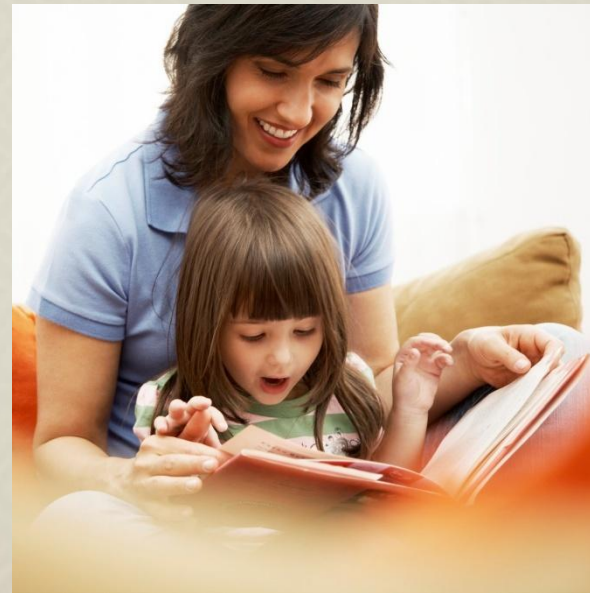
- Internal Department Collaborations in Leadership processes and improvements
- Employee Survey
- Training Survey



Education



- The collaboration of leaders in Education meet regularly and have set goals of improving education in specific areas to better prepare our youth for the future.
- The Math Initiative



County Collaborations



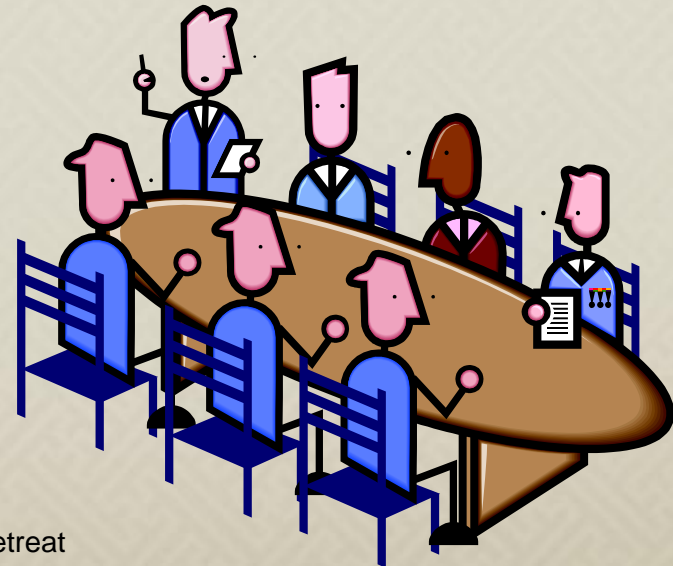
- County computer support and resources are shared with the:
- Medical Care Facility
- Road Commission
- Land Bank Authority
- Economic Development Group
- City of Jackson



Administrative Collaborations



- In an agreement between City and County administration with the support of the Counsel and Board of Commissioners...
- City and County have combined Human Resources Departments



Discussion



- Thank you all for your support and recognition in making inter-governmental collaboration a priority in all that we do.



Improved Work Environment

2011 Board Retreat



Strategic Vision



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

Goals



1. Create a user-friendly environment for the public and employees.
2. Develop and enhance department heads and elected official's management abilities so they are leading by example to ensure accountability to the taxpayers of Jackson County
3. Improve employee health through a wellness plan

Challenges



1. Fear of change causes resistance to a “new vision” and ideas.
2. Personal agendas and politics create a lack of unity.
3. Need to improve management by example and structures that ensure accountability.
4. Lack of consistent quality expectations from different departments.

Wellness Team Programs



- Its Your Life
- Wellness Challenge
- Walking Events
- Fitness Classes
- Nutrition Classes



2009 Employee Climate Survey



- 70% Response Rate
- Responses gathered by workgroup
- Maintaining anonymity a priority
- Administered February 2009

2009 Employee Survey Trends



Strengths

- Work matters
- Proud to work for Jackson County
- Feeling of personal accomplishment
- Satisfied
- Understand what's expected
- Respected
- Treated fairly

Challenges

- Communication
- Management Skills
- Career related training opportunities
- Improve knowledge of vision and values
- Direction
- Improve Supervision

Software Survey



- Employees agree that more software training would improve their capabilities
- Word, Excel, and Power Point were identified as areas that could be improved upon
- Investigating software training options

Leadership Team



- Off-site Retreat (March 2010)
- Established Leadership Team
- Organization Wide (LIFT)
- Working to improve Jackson County

Training Needs



- Software
- Supervisory
- Management
- Team
- 2010 BOC allocation



2011 Climate Survey



- Launches February 2011
- Consistent with 2009 survey
- Results released to all employees





Potential Team Needs

- Funding
- Strategic Support
- Resource of Time



Discussion

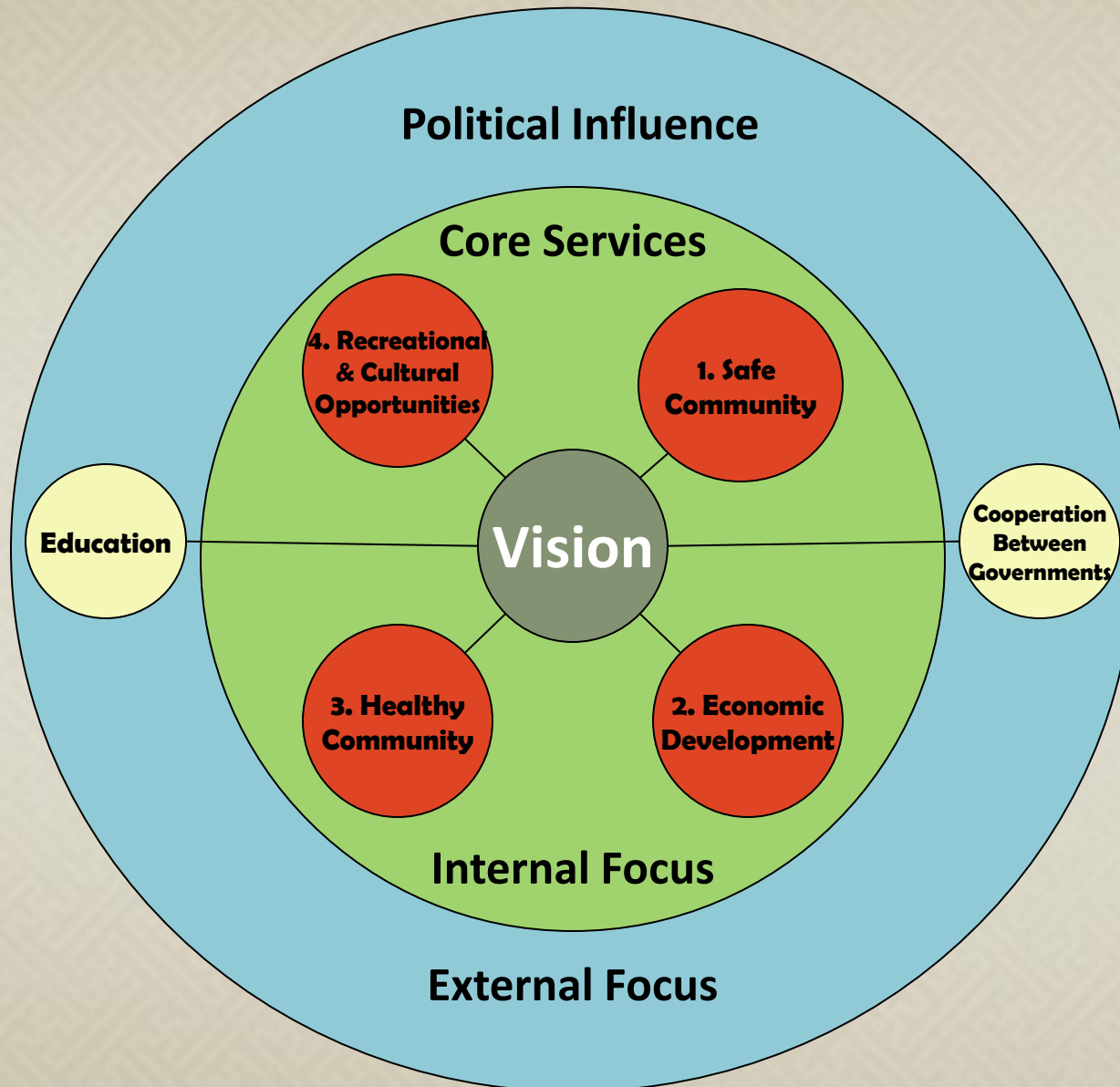


Questions?

Wrap Up



Jackson Board of Commissioners Strategic Priorities



Organizational Goals

Improved Work Environment

Core Values

Integrity

Leadership

Collaboration

Responsiveness

Accountability

Next



- Between now and the last session you will be given an opportunity to review the rankings of county programs and appropriations.
- Revenue and Expenditure Forecast
- Approve Target and Priorities