

Community Needs Assessment

Jackson County Board Retreat
February 18, 2009





Recap – Session 1

Anticipated Expenditure Reductions	\$1,700,000
Anticipated Revenue Loss	\$4,161,328
Additional Amount Needed to Balance	\$2,461,328

Three Options

1. Cut \$2.5 million
2. Cut \$1.6 million, use 2% fund balance
3. Cut \$1 million, only if revenue sharing reinstated

Budget Message – Sustainability and Tactical Decisions

Jackson County Strategic Plan



Accomplishments

- Board of Commissioners went through the strategic planning process
 - Community involvement
 - Staff involvement
- Formed county work teams to pursue strategic areas
 - Groups are meeting.
 - Things are getting done.

Next Level

Integrate the strategic plan into the budget.



- Is the strategic plan aligned with the county's mission and vision?
- How does it work as a budget guiding instrument?
- Does it provide sufficient direction towards providing the level and kinds of services you want to provide?
- Does it help us make difficult decisions between good services?

Strategic Budgeting?

- Across the board cuts will no longer suffice.
- Decisions have to be tactical.
- Budget decisions will be based on the strategic plan.
- To change where the county spends money: change the mission, vision, or strategic plan.

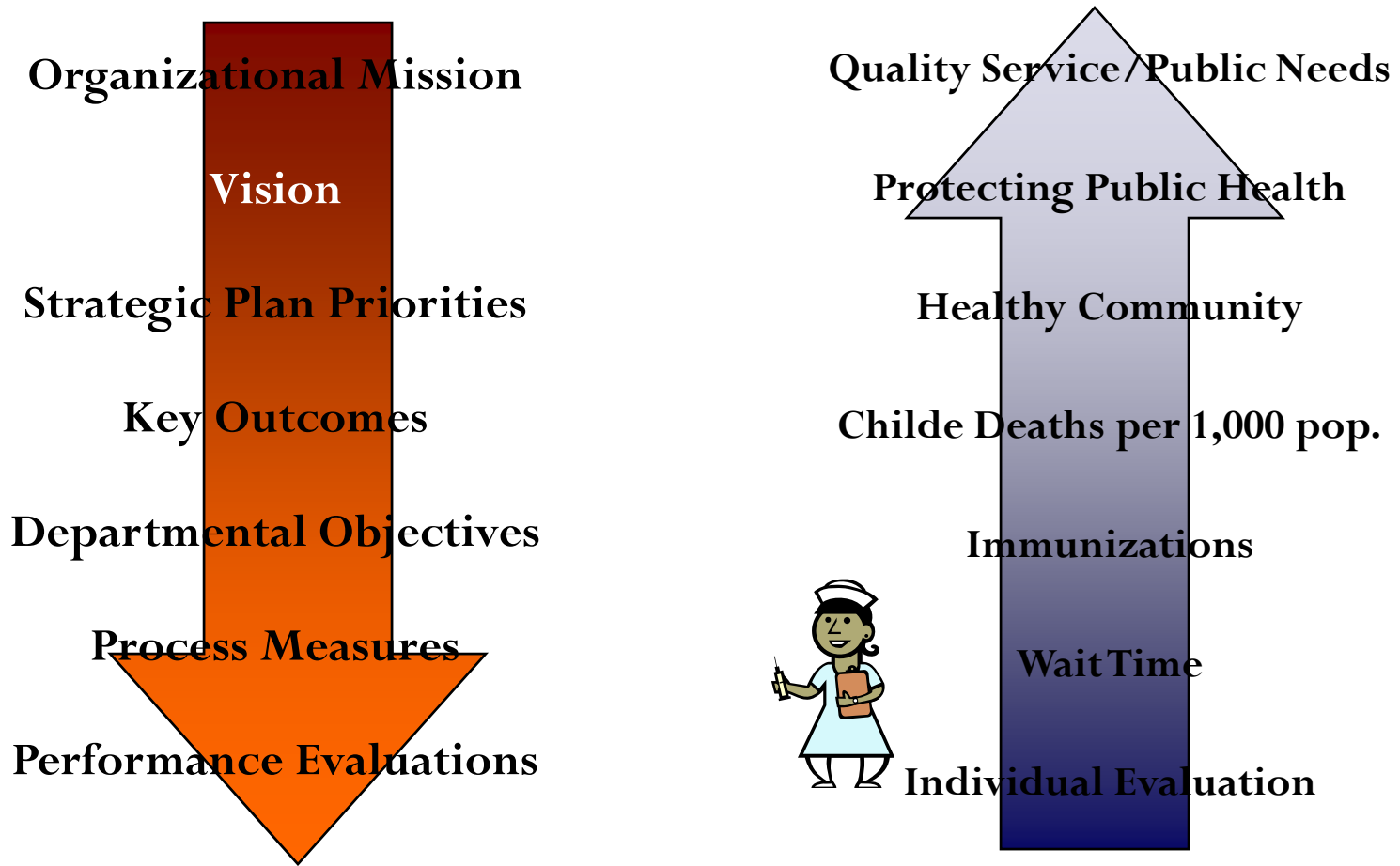


Strategic Plan Timeframe

- Should be longer than your budget, but shorter than your vision
- Recommendation: 5 Years
- Set measurable outcomes that can be reviewed annually
 - What gains do you want to make?
- Review issues every five years, realign organization



Organizational Alignment



Clear line of sight for each employee.

Balance

**Trying to include
everything we do.**

**Giving sufficient
guidance.**



Jackson County Mission

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.

Mission Statement

Are we happy with our mission statement?

- Does it describe our purpose for existing?
- Does it describe our circle of influence?

Additions or Subtractions?

- Are there things you would change?
- Are we happy with our mission?

Jackson County Vision

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.

Visioning

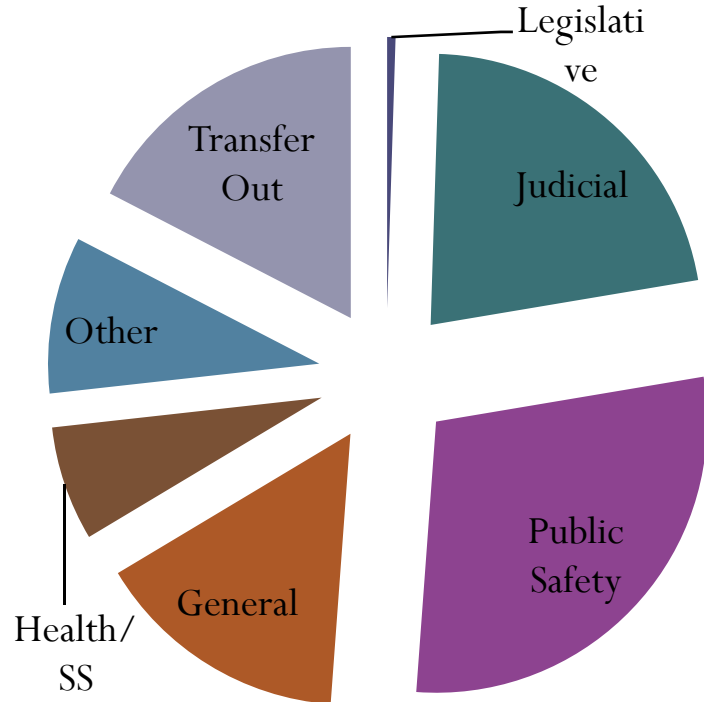
Schools of Thought

- Does it give us an adequate compass bearing or direction for the organization?
- Does it describe the place you want Jackson County to be?



Connecting Spending With Goals

Expenditures



Strategic Priorities



Need to Differentiate

Core Services

- Healthy Community
- Economic Development
- Quality of Life



Political Influence

- Education
- Cooperative Governments



Organizational Development

- Improved Work Environment

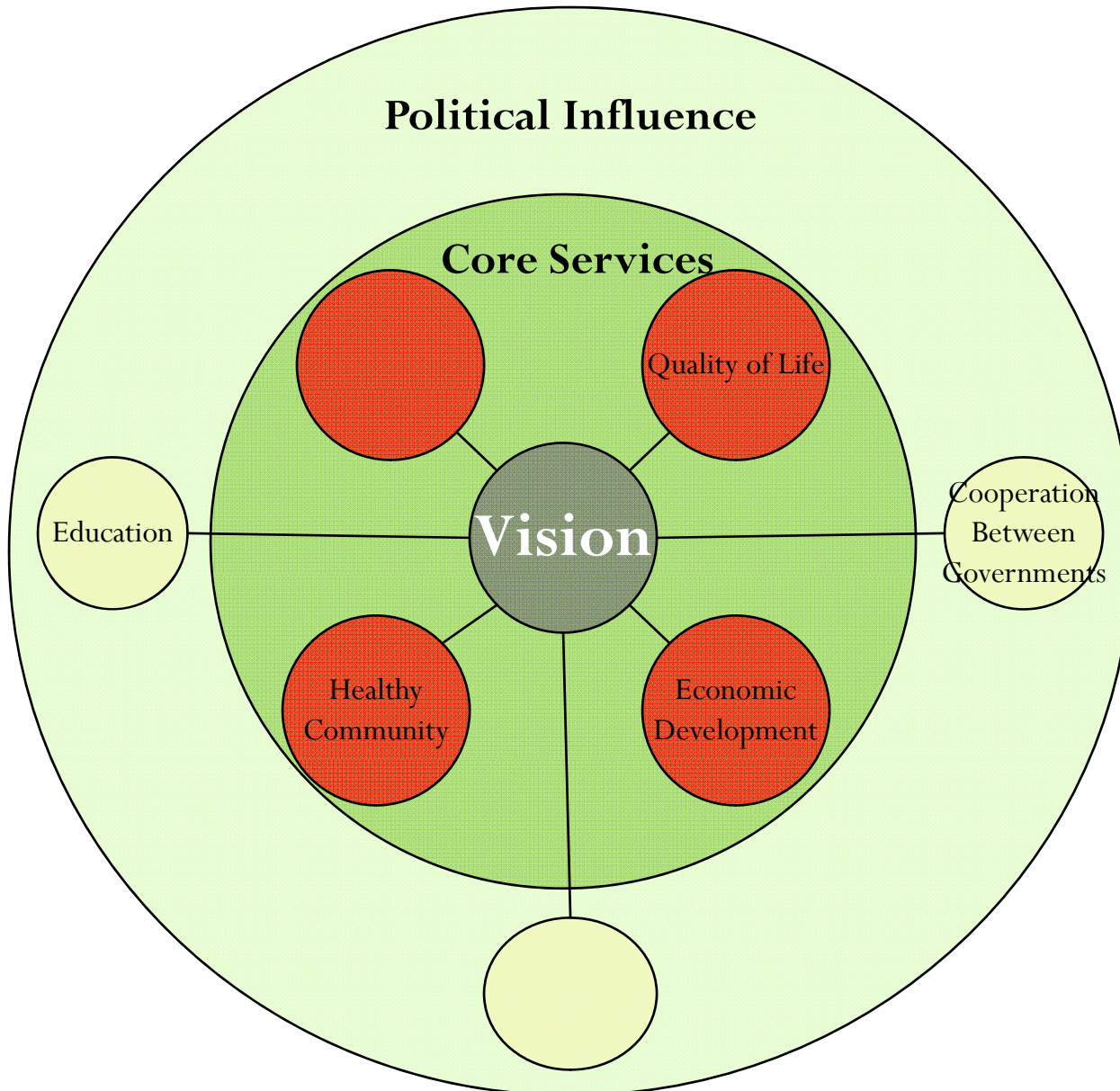


Existing Strategic Focus

Jackson County Strategic Plan



Suggested Restructuring of Board Strategic Plan



Organizational Strategies
Improved Work Environment

Core Values
Integrity
Leadership
Collaboration
Responsiveness
Accountability

Economic Development



Vision Statement - Jackson County's diverse economy and innovative economic development efforts ensure continued growth and vibrancy within the local, regional, state, and global marketplace.

1. Create an economic development plan.
2. Create a streamlined mechanism for permits, requirements, and licenses to make it user-friendly to start and maintain businesses.
3. Determine the feasibility of creating a central web site and/or an "e-commerce web site as a central and primary resource for anyone researching the possibility of doing business within Jackson County

Economic Development



Strategic Priorities

Administrator/Controller

Equalization

Treasurer

MSU Extension

Appropriations

GIS

IT

County Sheriff

Airport

Fair



Economic Development



How's it working?

- Describes Core Services
 - Indirect (mostly)
- Something we can Impact
- Good objectives
- Doesn't describe gains

Does it need adjustments?

Healthy Community



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

- Facilitate a countywide Community Task Force to develop a long-term comprehensive plan for improving the overall health of Jackson County residents.

Healthy Community



Strategic Priorities

Administrator/Controller
MSU Extension
Information Technology
Medical Examiners
In Home Services
Senior Center
Senior Citizens Program
Congregate Meals
Grandparents Program
Geriatric Mental Health
Health Education
Emergency Preparedness
Environmental Health

Park Programs
Immunizations
Immunization Action Plan
Early On
STD Clinic
Local Maternal Health
Hearing & Vision
Teen Pregnancy
Car Seat Program
AIDS Counseling
Community Health Nursing
Infant Mortality and Prevention
Maternal Infant Health Program



Healthy Community



How's it working?

- Describes core services
- Something we can impact
- Can we measure it?
 - How do we measure access to community health?
 - How do we measure education of community?
 - How do we measure personal choice and action?

Does it need adjustments?

Cooperative Governments



Vision Statement – Jackson County provides effective economical services for all citizens by working collaboratively with other units of government.

1. Re-energize the Intergovernmental Committee to focus on cooperation.
2. Conduct an inventory of existing intergovernmental cooperative arrangements.
3. Get input from constituents (e.g. businesses, citizens, community leaders, etc.) to identify where and how government can cooperate.
4. Develop communication tools to assist local units in the means necessary to collaborate and communicate.

Cooperative Governments



Administrator/ Controller
Equalization
Treasurer
Information Technology
Drain Commissioner
County Sheriff
Delinquent Tax Administration

Strategic Priorities



Cooperative Governments



How's it working?

- Political circle of influence
- Something we can impact
- Short term objectives
 - Conduct inventory
 - Re-energize
 - Getting input
- How do we know when we are done?

Does it need adjustments?

Quality of Life



Vision Statement – Jackson County’s wealth of cultural opportunities, recreation activities, community amenities, and neighborly environment makes it one of Michigan’s most desirable places to live, work, and play.

1. Measure the community’s perception of Jackson County
2. Build on identified community strengths using a community approach
3. Launch a community-wide civic engagement campaign

Quality of Life



Administrator/ Controller

IT

Parks Administration

Pleasant Lake

Cascades Falls

Parks General

Swains Lake

Out County Parks

Sparks Park

Parks Police

Golf

Fair

Strategic Priorities



Quality of Life

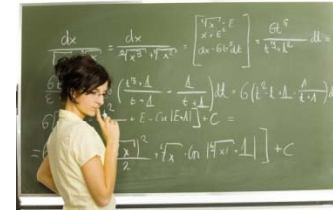


How's it working?

- Vision statement and title are not aligned
- Quality of life is everything
- Vision statement speaks more about cultural amenities and recreation
- Measureable Outcomes

Does it need adjustments?

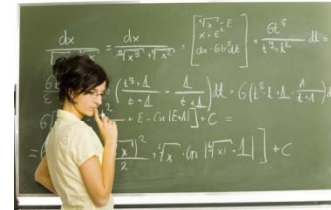
Education



Vision Statement – 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.

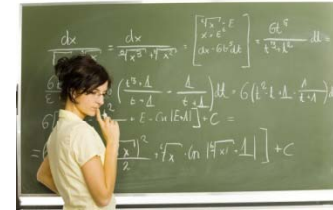
- Kids come to school ready for Kindergarten
- Support for Early Childhood Programs
- All Children progressing academically, socially, and physically
- Students are ready for success in High School (academically, physically, and socially)

Education - continued



- All students meet statewide graduation requirements
- All students will be college/career ready
- Jackson County bachelor degree rates exceed the national average
- We have productive work ready citizens in Jackson County

Education

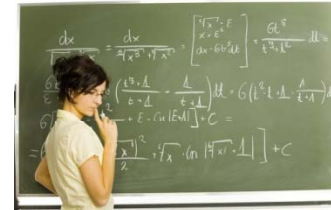


Administrator/Controller
MSU Extension
Information Technology
Community Corrections Program - Juveniles

Strategic Priorities



Education



How's it working?

- Political circle of influence
- Good measurables

Does it need adjustments?

Improved Work Environment



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

1. Create a user-friendly environment for the public and employees
2. Develop and enhance department heads' and elected officials' management abilities so they are leading by example to ensure accountability to the taxpayers of Jackson County

Improved Work Environment



Strategic Priorities

Administrator/Controller
MSU Extension
IT



Improved Work Environment



How's it working?

- Doesn't describe the core services
- Something we can impact
- Measurable?
 - User-friendly environment
 - Management Capabilities
 - Climate Survey

Does it need adjustments?

Support Services

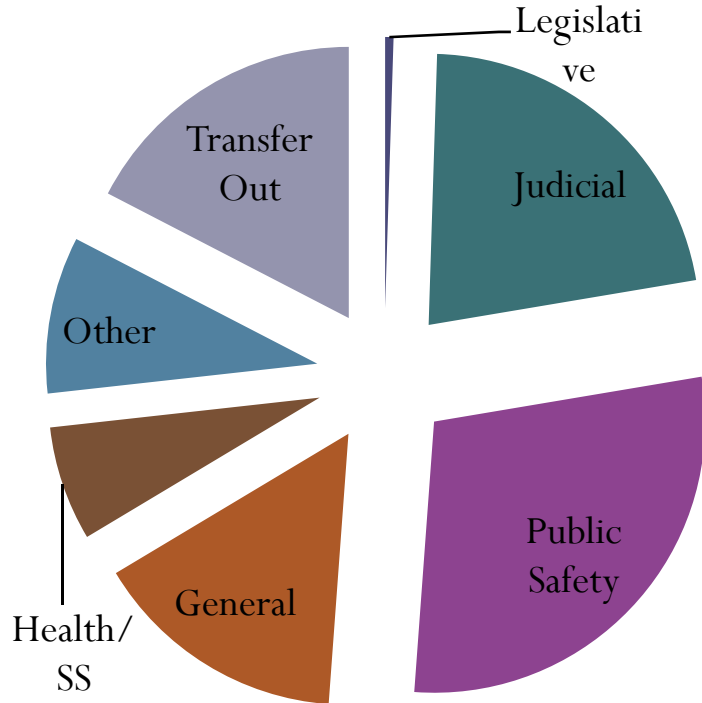
How do we deal with support services?

1. Support services reduce or increase proportionally with the organization.
2. Enhancements to support services may fall under the organizational goal of improving the work environment.



What's Missing?

Expenditures



Strategic Priorities



Criminal Justice

What do we spend?

- \$22,383,579
- 51% of the county budget

The strategic plan needs to account for anything that large in the budget.



Includes

- Sheriff
 - Including corrections
- District Court
- Circuit Court
- Friend of the Court
- Juvenile Corrections
- Prosecutor

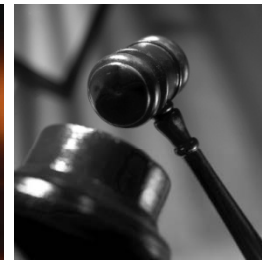
Option 1 – Include It

Strategic Plan Impact

- Incorporate Criminal Justice (title it as you choose) in the Strategic Plan
- Determine community outcomes
- Tell us what direction it needs to go

Implications

- It's going to be a long term part of our spending plan
- Could be something we want to do more of
- Could be something we want to do less of



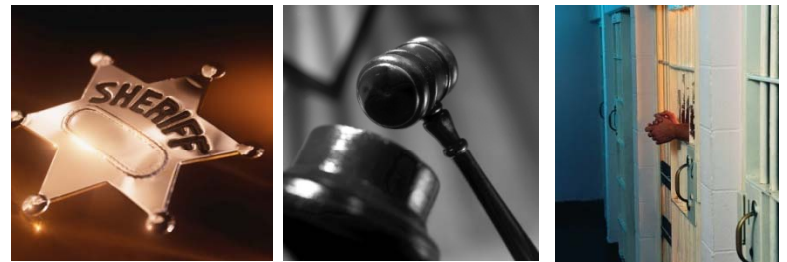
Option 2 – Leave it Out

Strategic Plan Impact

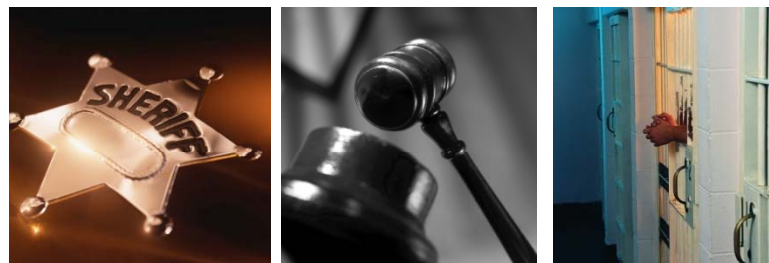
- Not included as a strategic priority

Implication

- County Administrator will prepare a budget that reduces criminal justice to a serviceable level (state standard for funding mandated/ constitutional duties)



Discussion



Other Services

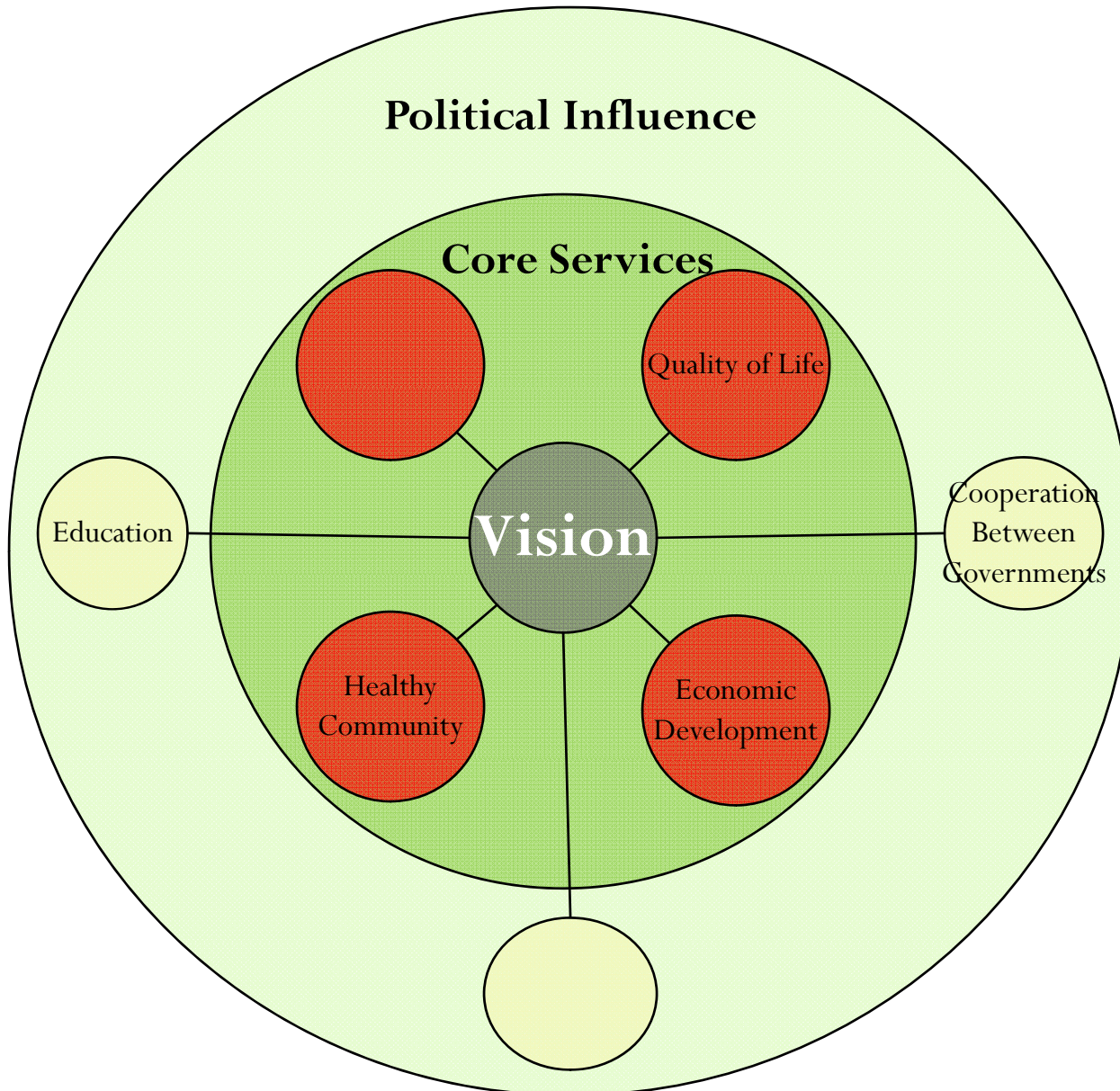
What do we do with other services unaccounted for in the Strategic Plan?

- Public elections
- County Clerk
- Register of Deeds
- Animal Shelter
- Home Delivered Meals
- Veteran Affairs
- Soil Erosion

Options

- Operate at Serviceable Levels
- Specifically include in action plan under existing strategies
- Create new strategic areas

Suggested Restructuring of Board Strategic Plan



Organizational Strategies
Improved Work Environment

Core Values
Integrity
Leadership
Collaboration
Responsiveness
Accountability

Prioritizing Core Service Areas

Quality of Life

1. _____

Economic Development

2. _____

Healthy Community

3. _____

Criminal Justice?

4. _____

Other?

5. _____

6. _____

Next Steps



- Staff will prioritize programs within strategic areas before next meeting
- Commissioners will use staff ranking as a starting point
- CQ1 Team can begin work on outcome goals and measures

Next Steps?

Next Meeting – Tuesday March 3

- Objective: Rank Activities within strategic areas
- Objective: Agree on an Expenditure/Revenue Plan

Homework

- Familiarize yourself with the programs
- Ask Questions

What we will provide for you:

- Detailed information regarding programs
- Prioritized programs/activities from department heads and elected officials