



# 2015 Jackson County Budget

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June 6, 2014



# Jackson Board of Commissioners Strategic Priorities



**Influence**

**Core Services**

**1. Economic Development**

**2. Safe Community**

**5. Community & Social Supports**

**Vision**

**Cooperation Between Governments**

**3. Healthy Community**

**4. Arts, Recreation & Cultural Opportunities**

**Education**

**Internal Focus**

**External Focus**

## Organizational Goals

Improved Work Environment

## Organizational Values

Quality

Integrity

Community

Teamwork

Efficiency

Accountability



# NEW TO THE BUDGET

Transportation Included in  
the Capital Improvement  
Program (CIP)





# 2015 BUDGET THEME

“Prudence Pays”

Expenses Held Down  
Additional State Funding  
Tax Reimbursements  
Property Appreciation





## Strategic Progress

Continuity of Services in  
tough Economic Times

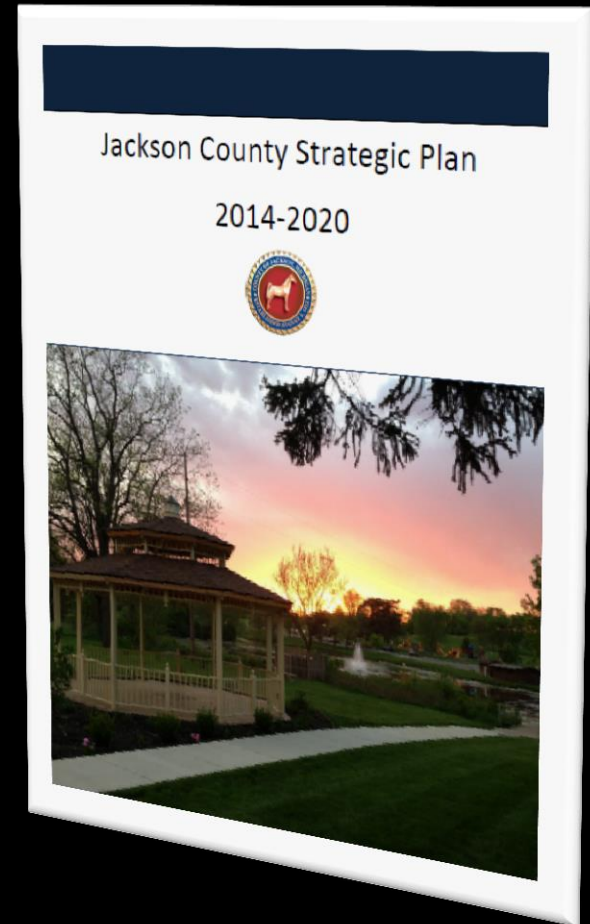
Preservation of Law  
Enforcement Services

Public / Private Collaboration  
with Public Health

Funding of Parks and Trails

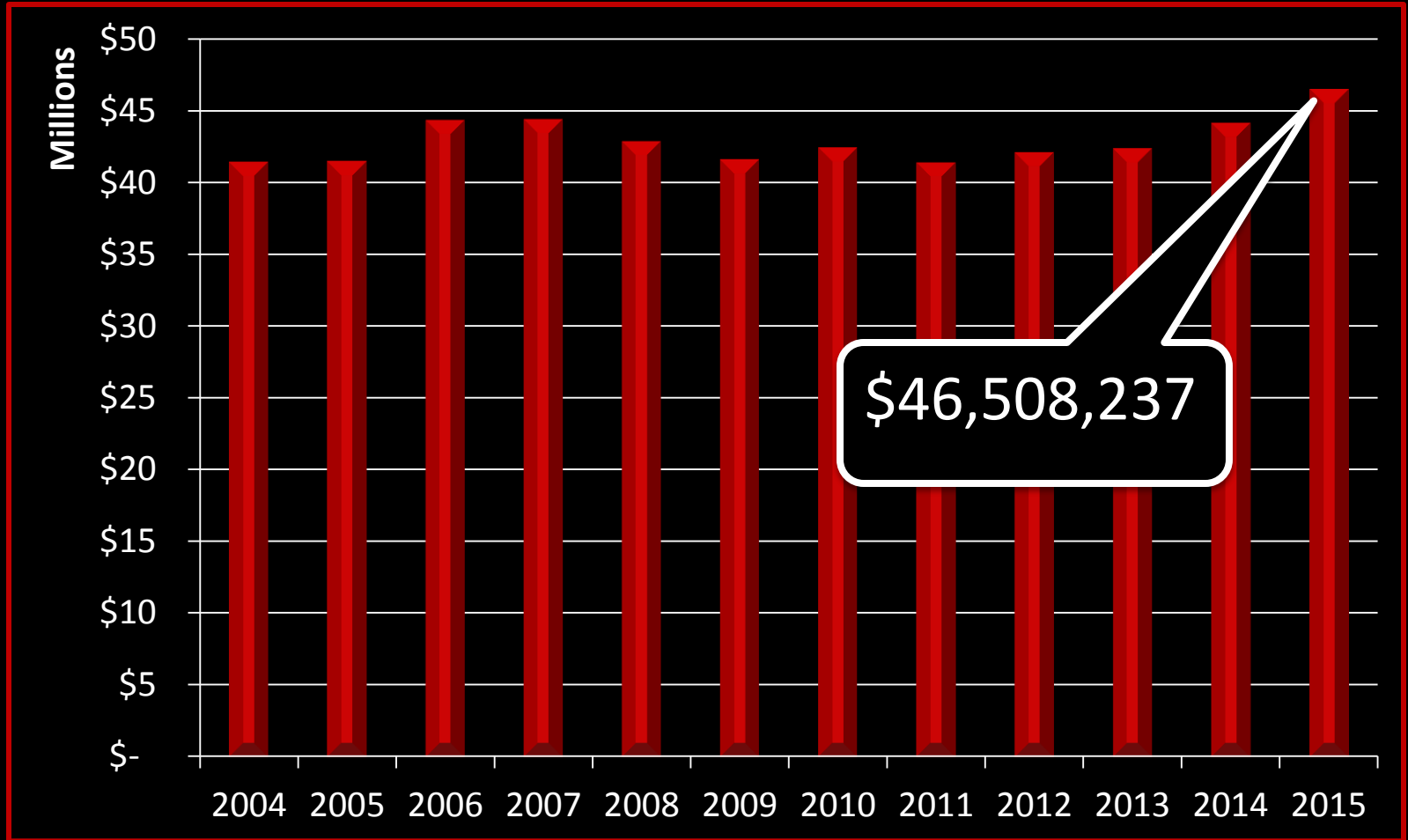
Collaboration in Education

Public Private Community  
Partnerships





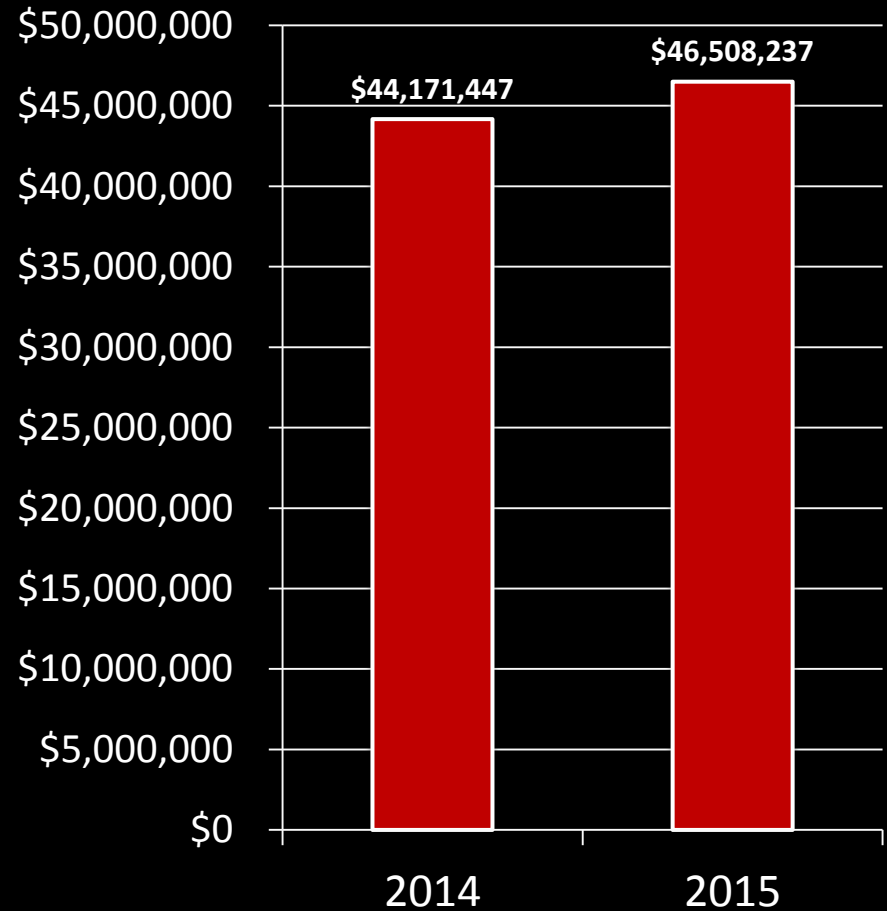
# General Fund Budget





# Difference from 2014 to 2015

- Increase of 4.5%  
\$2,336,790
- Use of Other Fund Balances in 2014
  - Human Services Fund
  - Health Fund

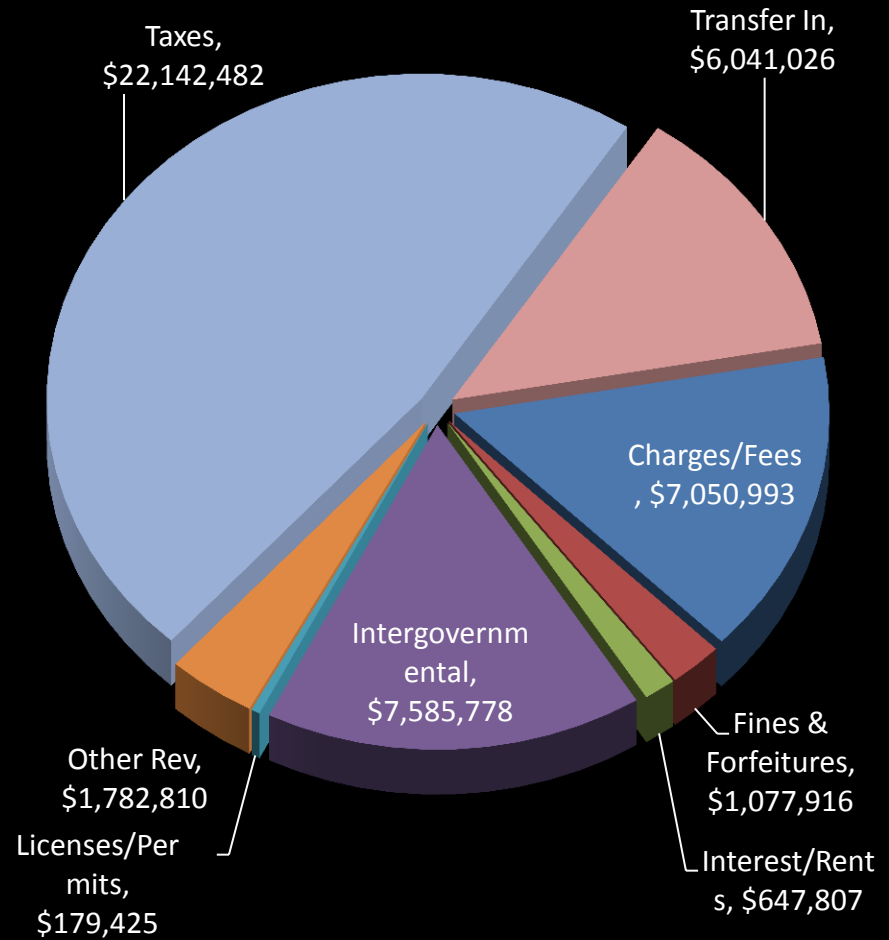


Source: National Citizen Survey



# 2015 Revenues

Total General Fund  
\$46,508,237



# Revenue Sharing



Governor Snyder's budget recommended 100% full funding for county revenue sharing.

Legislature Supported

Assumption for Now: Full Funding

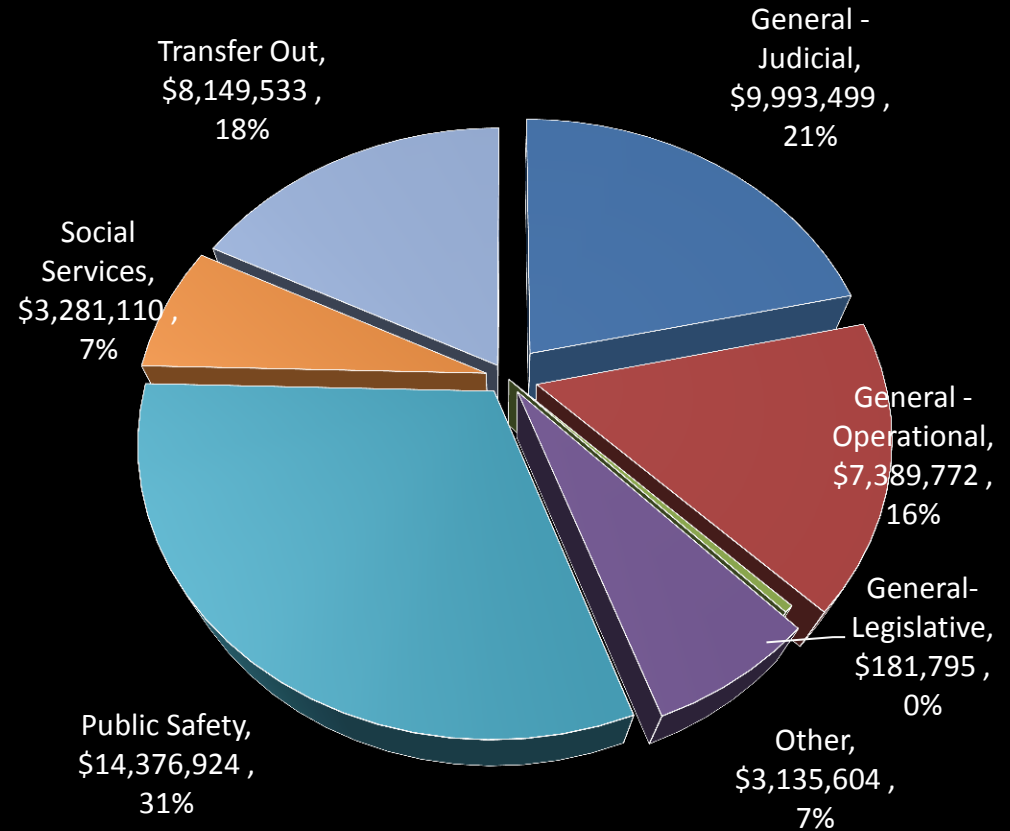
2015 Full Funding





## 2015 Expenditures by Group

Total General Fund  
\$46,508,237





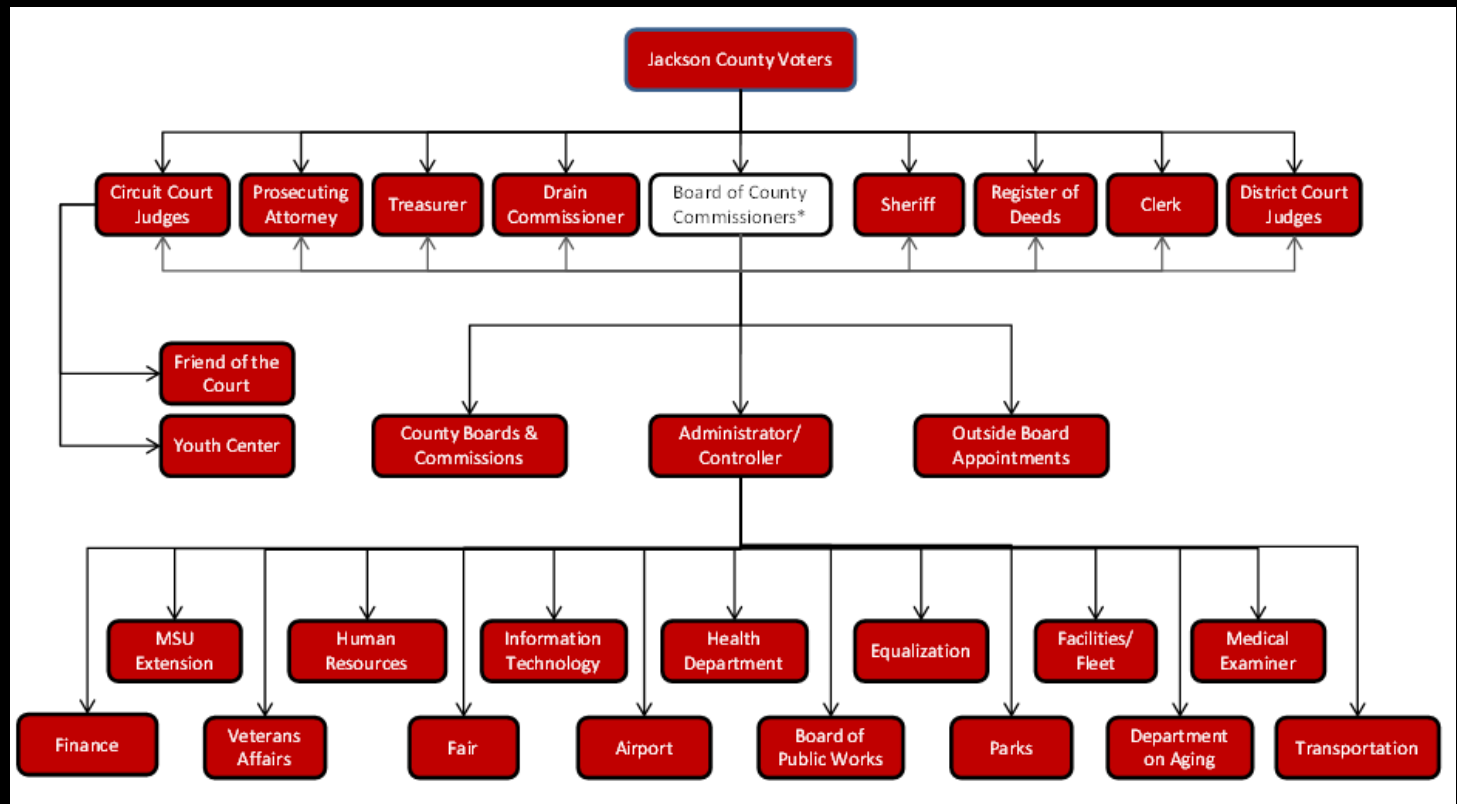
# Included in 2015

- Increase to Child Care Fund \$250,000
- Increase Funding to Lifeways \$250,000
- Savings in Retiree Health (\$500,000)
- Step Increases for Employees
  - No Market Adjustment
- No Additional FTE's Requested of Board



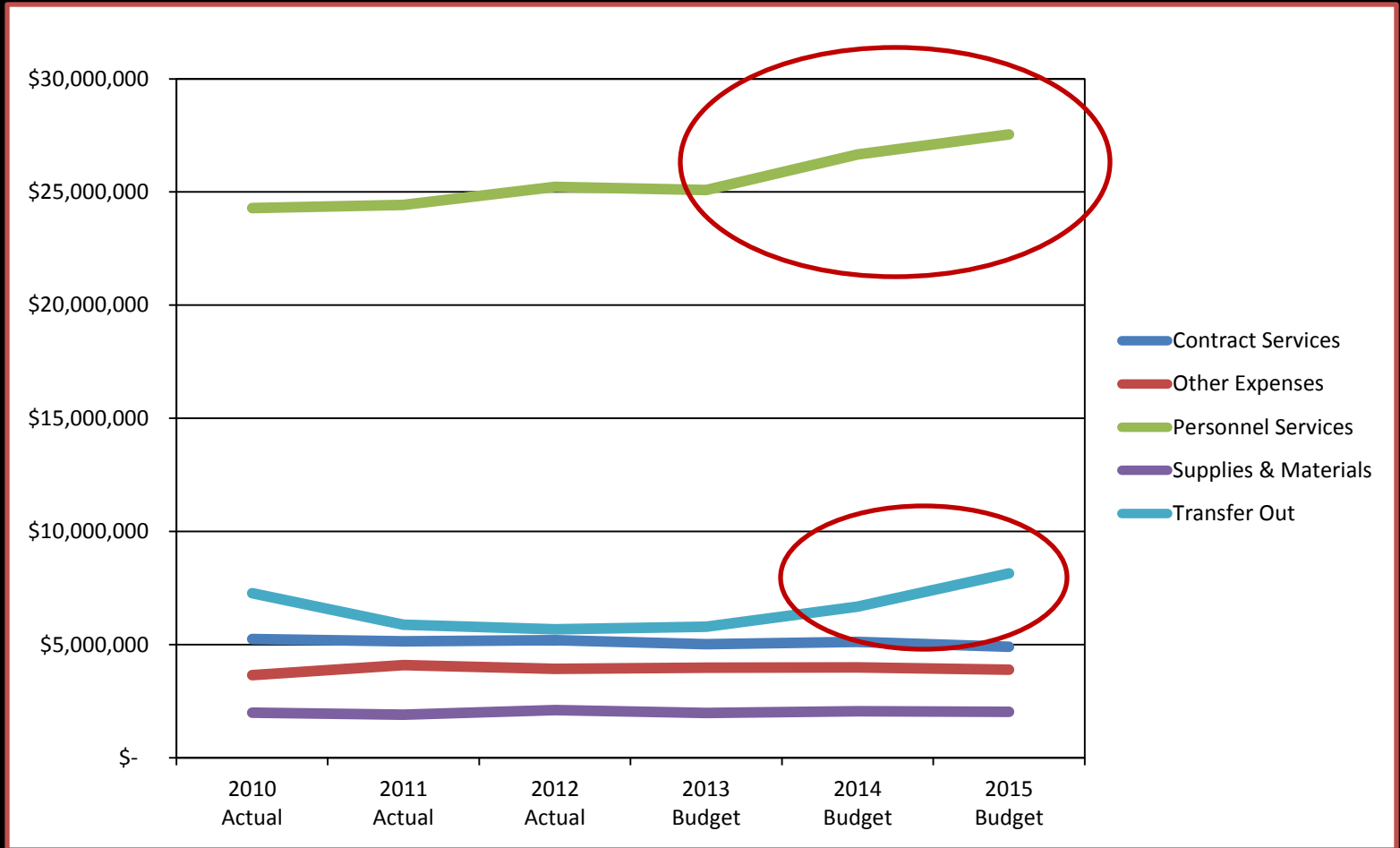
# Organization

572.46 Full Time Equivalent Positions





# Expense Trends Over Time





# Where this Budget Leaves Us

- Estimated Fund Balance (27.49%)                      \$12,134,317  
Board Policy at 24%    \$10,593,802

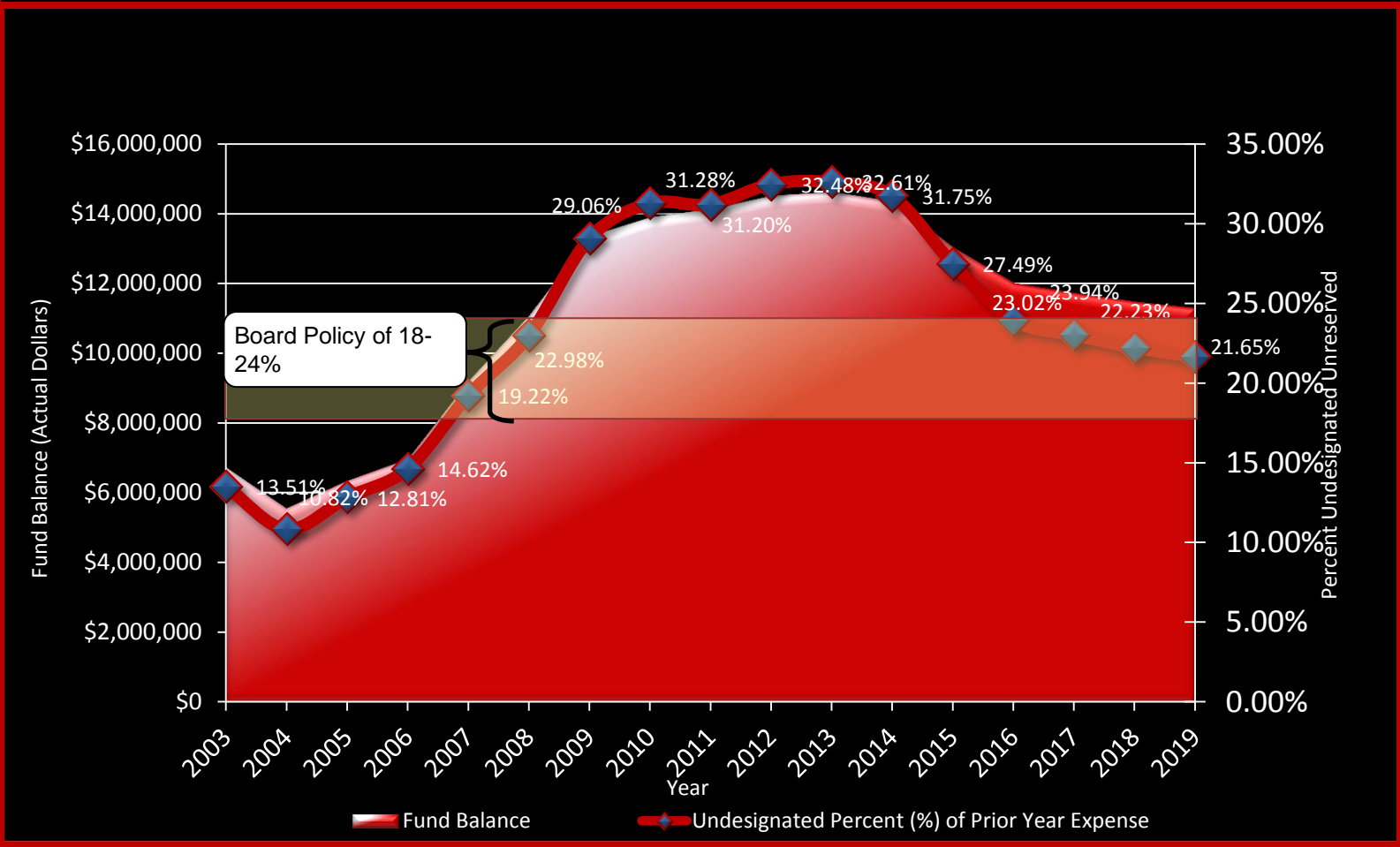
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- Excess General Fund Reserves after 2015              \$1,540,515

Prudence has bought us time; which is on our side right now.

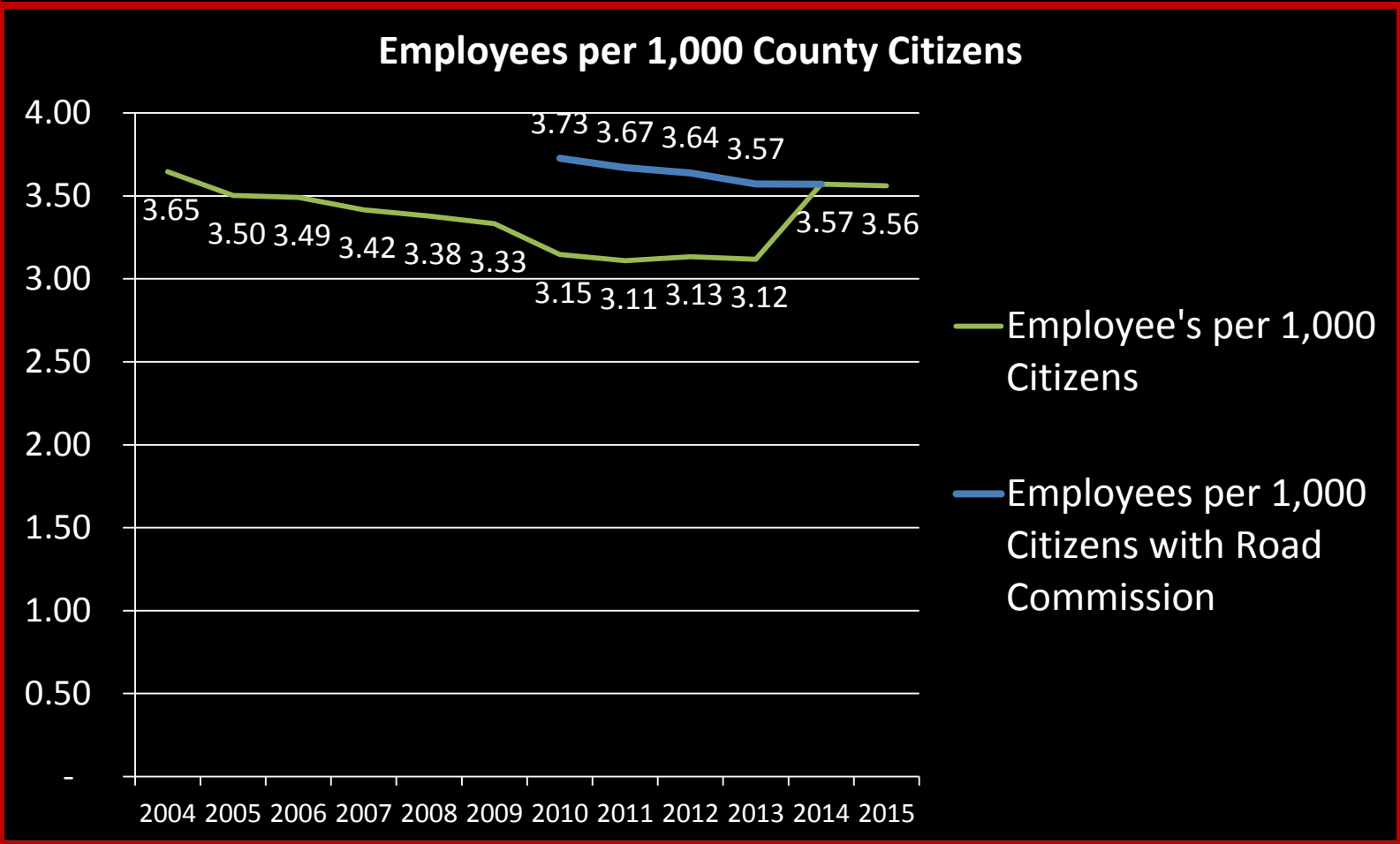


# Fund Balance Projection



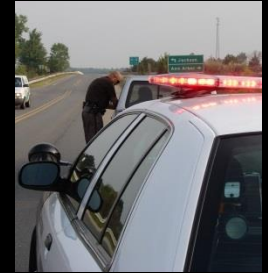


# Employees to Population Ratio





# Public Safety



Program	2013 Actual	2014 Budget	2015 Budget
ANIMAL CONTROL	\$160,282	\$3,164	-
ANIMAL SHELTER	\$311,134	\$324,653	\$297,280
COMMUNITY CORRECTIONS BOARD	\$215,811	\$224,063	\$224,063
COUNTY JAIL	\$6,075,838	\$6,284,909	\$6,616,345
COUNTY SHERIFF	\$4,572,699	\$4,685,483	\$4,911,480
EMERGENCY DISPATCH	\$1,465,833	\$1,521,066	\$1,499,510
EMERGENCY MANAGEMENT	\$96,475	\$121,891	\$142,884
LAWNET NARCOTICS GRANT	\$204,524	\$259,335	\$253,992
MARINE LAW ENFORCEMENT	\$84,742	\$80,929	\$34,100
ROAD PATROL	\$179,867	\$210,108	\$199,010
TRUANCY GRANT	\$114,950	\$178,202	\$198,260
<b>Grand Total</b>	<b>\$13,482,155</b>	<b>\$13,893,803</b>	<b>\$14,376,924</b>



# General Government



Program	2013 Actual	2014 Budget	2015 Budget
ADMINISTRATOR/CONTROLLER	\$381,108	\$ 361,547	\$372,814
BLACKSTONE COMPLEX	\$ 11,186	\$ 11,111	\$11,280
COUNTY CLERK	\$ 954,122	\$ 1,016,060	\$1,029,856
COUNTY TREASURER	\$88,798	\$ 118,626	\$110,970
COURTHOUSE MAINTENANCE	\$550,532	\$559,799	\$601,236
DRAIN COMMISSIONER	\$178,173	\$ 212,003	\$142,510
EQUALIZATION	\$542,285	\$653,415	\$665,755
FINANCE	\$265,295	\$ 278,207	\$307,575
GIS	\$180,736	\$ 195,205	\$194,780
HUMAN RESOURCES	\$534,900	\$561,631	\$568,270
HUMAN SERVICES BUILDING	\$333,312	\$ 331,643	\$345,944
INFORMATION TECHNOLOGY	\$1,030,808	\$1,153,762	\$1,146,734
LIFEWAYS MAINTENANCE	\$26,475	\$162,613	\$99,130
MSU EXTENSION	\$228,820	\$245,969	\$243,716



# General Gov't Continued



Program	2013 Actual	2014 Budget	2015 Budget
NORTHLAWN MAINTENANCE	\$288,614	\$289,769	\$295,368
PUBLIC ELECTIONS	\$73,396	\$176,650	\$83,550
REGISTER OF DEEDS	\$246,579	\$275,994	\$270,055
REMONUMENTATION	\$67,308	\$68,043	\$68,043
TOWER BUILDING MAINTENANCE	\$727,067	\$789,184	\$832,186
WOOLWORTH BUILDING MAINTENANCE	\$10,136	\$16,042	\$-
<b>Grand Total</b>	<b>\$6,719,650</b>	<b>\$7,477,273</b>	<b>\$7,389,772</b>



# Judicial



Program	2013 Actual	2014 Budget	2015 Budget
12TH DISTRICT COURT	\$3,298,280	\$3,547,755	\$3,658,610
CIRCUIT COURT	\$2,173,336	\$2,189,083	\$2,435,760
CIRCUIT COURT PROBATION	\$15,417	\$15,316	\$15,316
DIST COURT INTENSIVE PROBATION	\$142,205	\$170,764	\$167,000
JURY COMMISSION	\$211,561	\$231,224	\$243,998
PROSECUTING ATTORNEY	\$1,791,485	\$1,868,398	\$1,814,698
PROSECUTING ATTY/CHILD SUPPORT	\$244,861	\$280,796	\$258,610
PROSECUTING ATTY/VICTIM RIGHTS	\$197,784	\$214,276	\$227,907
PUBLIC DEFENDER	\$1,237,704	\$1,171,500	\$1,171,500
<b>Grand Total</b>	<b>\$ 9,312,633</b>	<b>\$ 9,689,112</b>	<b>\$ 9,993,499</b>



# Legislative

- BOARD OF COMMISSIONERS

Program	2013 Actual	2014 Budget	2015 Budget
BOARD OF COMMISSIONERS	\$164,889	\$190,396	\$181,795
Grand Total	\$164,889	\$190,396	\$181,795



# Social Services



Program	2013 Actual	2014 Budget	2015 Budget
CONGREGATE MEALS	\$323,159	\$343,797	\$345,960
GERIATRIC MENTAL HEALTH	\$208,280	\$206,685	\$208,714
HOME DELIVERED MEALS	\$1,094,298	\$1,108,298	\$1,062,480
IN HOME SERVICES	\$590,666	\$671,658	\$762,095
MEDICAL EXAMINERS	\$306,492	\$324,173	\$319,437
SENIOR CENTER	\$82,025	\$82,753	\$84,117
SENIOR CITIZENS PROGRAM	\$262,260	\$317,866	\$324,749
VETERANS AFFAIRS	\$128,199	\$140,899	\$142,058
VETERANS BURIAL CLAIMS	\$24,771	\$31,500	\$31,500
<b>Grand Total</b>	<b>\$3,020,150</b>	<b>\$3,228,629</b>	<b>\$3,281,110</b>



# Other General Fund

Program	2013 Actual	2014 Budget	2015 Budget
APPROPRIATIONS	\$ 905,238	\$ 822,154	\$ 837,154
CONTINGENCY	\$ -	\$ 210,494	\$ -
NON DEPARTMENTAL	\$ 1,228,227	\$ 1,201,250	\$ 1,201,250
RETIRES BENEFITS	\$ 1,226,188	\$ 1,293,200	\$ 1,293,200
<b>Grand Total</b>	<b>\$ 3,359,653</b>	<b>\$ 3,338,642</b>	<b>\$ 3,135,604</b>

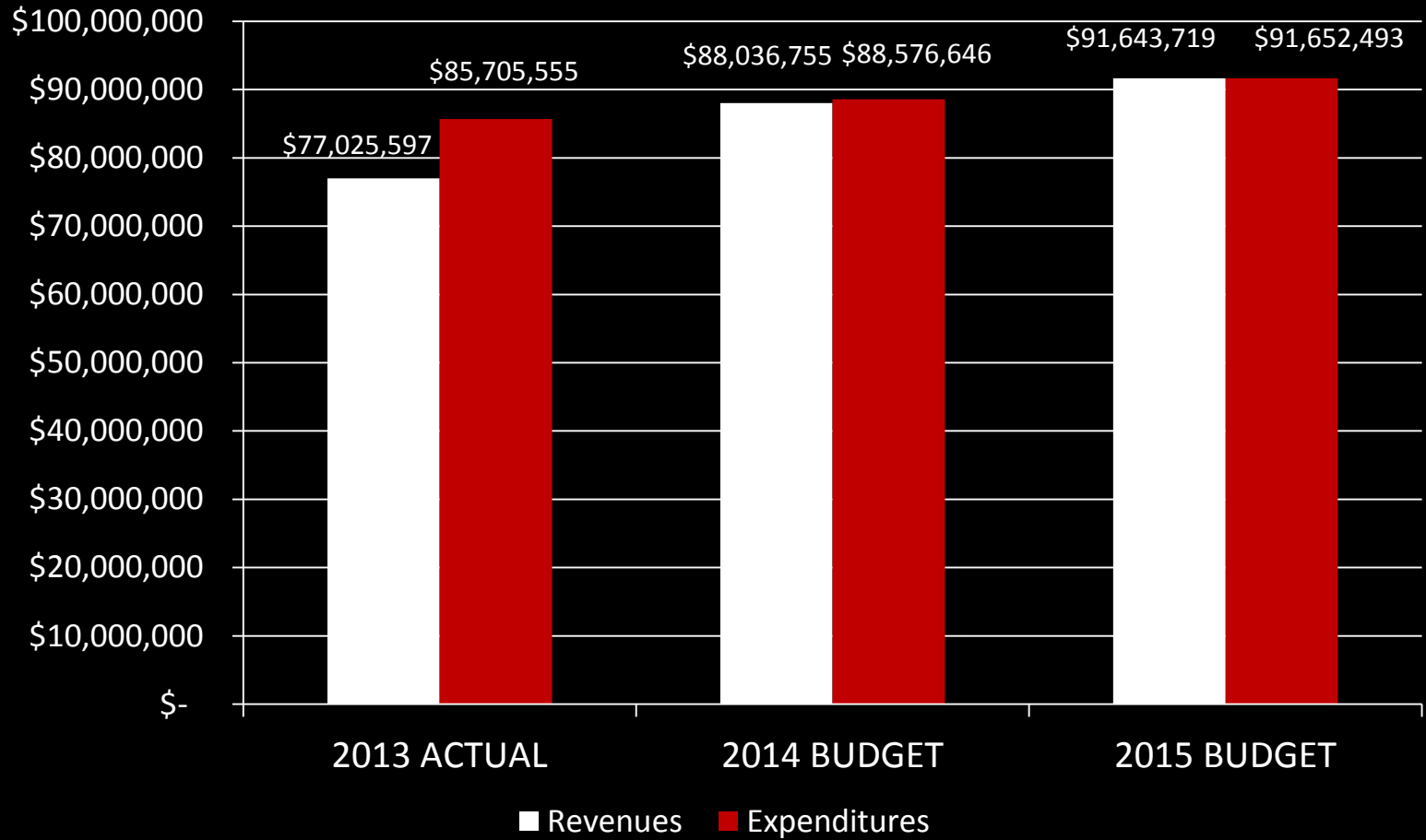


# Appropriations

Program	2013 Actual	2014 Budget	2015 Budget
CONSERVATION DISTRICT	\$ 10,000	\$ 10,000	\$ 10,000
REGION II AGING COMM	\$ 11,814	\$ 11,814	\$ 11,814
FOOD SYSTEM ECONOMIC	\$ 7,500	\$ 7,500	\$ 7,500
REGIONAL II PLANNING COMMISSION	\$ 55,270	\$ 55,340	\$ 55,340
ENTERPRISE GROUP	\$ 100,000	\$ 100,000	\$ 100,000
JACKSON TRANSIT AUTHORITY	\$ 100,000	\$ 100,000	\$ 100,000
JACKSON TRAFFIC SAFETY	\$ 117,984	\$ 130,000	\$ 120,000
RSVP	\$ 7,500	\$ 7,500	\$ 7,500
SUBSTANCE ABUSE	\$ 502,670	\$ 400,000	\$ 425,000
<b>Grand Total</b>	<b>\$ 912,738</b>	<b>\$ 822,154</b>	<b>\$ 837,154</b>



# Other Funds





# Other Funds

FUND	DESCRIPTION	REVENUE			EXPENSE		
		2013 ACTUAL 2014 WORKING BUDGET		2015 ADMIN RECOMMEND	2013 ACTUAL	2014 WORKING BUDGET	2015 ADMIN RECOMMEND
		101	General Fund	39,481,295	44,495,092	46,508,237	41,842,605
201	Transportation	16,174,054	16,332,198	17,430,769	16,174,054	16,872,088	17,430,769
208	Parks	854,794	903,721	950,649	867,248	903,721	950,649
215	Friend of Court	3,112,091	3,323,173	3,570,752	3,225,018	3,323,173	3,572,252
218	Golf Courses	476,031	668,850	672,415	525,586	668,850	679,698
221	Health Department	4,079,453	5,584,899	6,981,810	5,125,281	5,584,899	6,981,810
245	Public Improvement	511,089	2,415,398	919,000	1,250,916	2,415,398	919,398
246	Airport Runway Project	148,315	250,000	50,000	365,274	250,000	50,000
247	Falling Waters Trail	500	266,642	266,642	12,911	266,642	266,642
248	Spark Park Renovation	44,935	55,902	55,902	1,936	55,902	55,902
256	Automation	159,956	146,500	148,500	58,523	146,500	148,500
257	Budget Stabilization	-	-	-	489,221	-	-
260	Revenue Reserve	-	-	-	-	-	-
263	Omnibus Forfeiture	-	-	-	-	-	-

\* Former Road Commission became County Department January 17, 2013



# Other Funds

FUND	DESCRIPTION	REVENUE		EXPENSE			
		2013 ACTUAL 2014 WORKING BUDGET	2015 ADMIN RECOMMEND	2013 ACTUAL	2014 WORKING BUDGET	2015 ADMIN RECOMMEND	
264	PA Drug Enforcement	1,154	-	-	15,432	-	-
265	Sheriff Drug Enforcement	13,599	-	-	48,060	-	-
267	Joint Narcotics Forfeiture	127,017	-	-	149,866	-	-
269	Law Library	6,500	13,250	6,500	6,738	13,250	6,500
278	CAA Grant	851,549	-	-	851,549	-	-
280	Jail Millage	1,914,455	2,145,517	2,145,517	2,115,927	2,145,517	2,145,517
281	DOA Millage	977,955	1,100,000	1,100,000	1,023,843	1,100,000	1,100,000
285	Michigan Justice Training Grants	66,935	-	-	68,449	-	-
290	Jackson County FIA	47,697	-	-	31,631	-	-
292	Child Care	3,192,221	6,578,539	6,357,141	6,174,379	6,578,539	6,357,132
294	Veteran's Trust	84,129	-	-	77,157	-	-
295	Airport	558,279	540,913	556,810	522,369	540,913	556,810
297	Maintenance of Effort	562,255	850,000	850,000	1,243,511	850,000	850,000
402	Equipment	973,208	1,320,086	2,026,000	886,577	1,320,086	2,026,000
466	(1)Sheriff Equipment	1,457,593	-	-	1,556,378	-	-
561	Fair	1,148,538	1,046,075	1,047,075	995,116	1,046,075	1,047,075
(1)	transfer in to GF	77,025,597	88,036,755	91,634,719	85,705,555	88,576,646	91,652,493



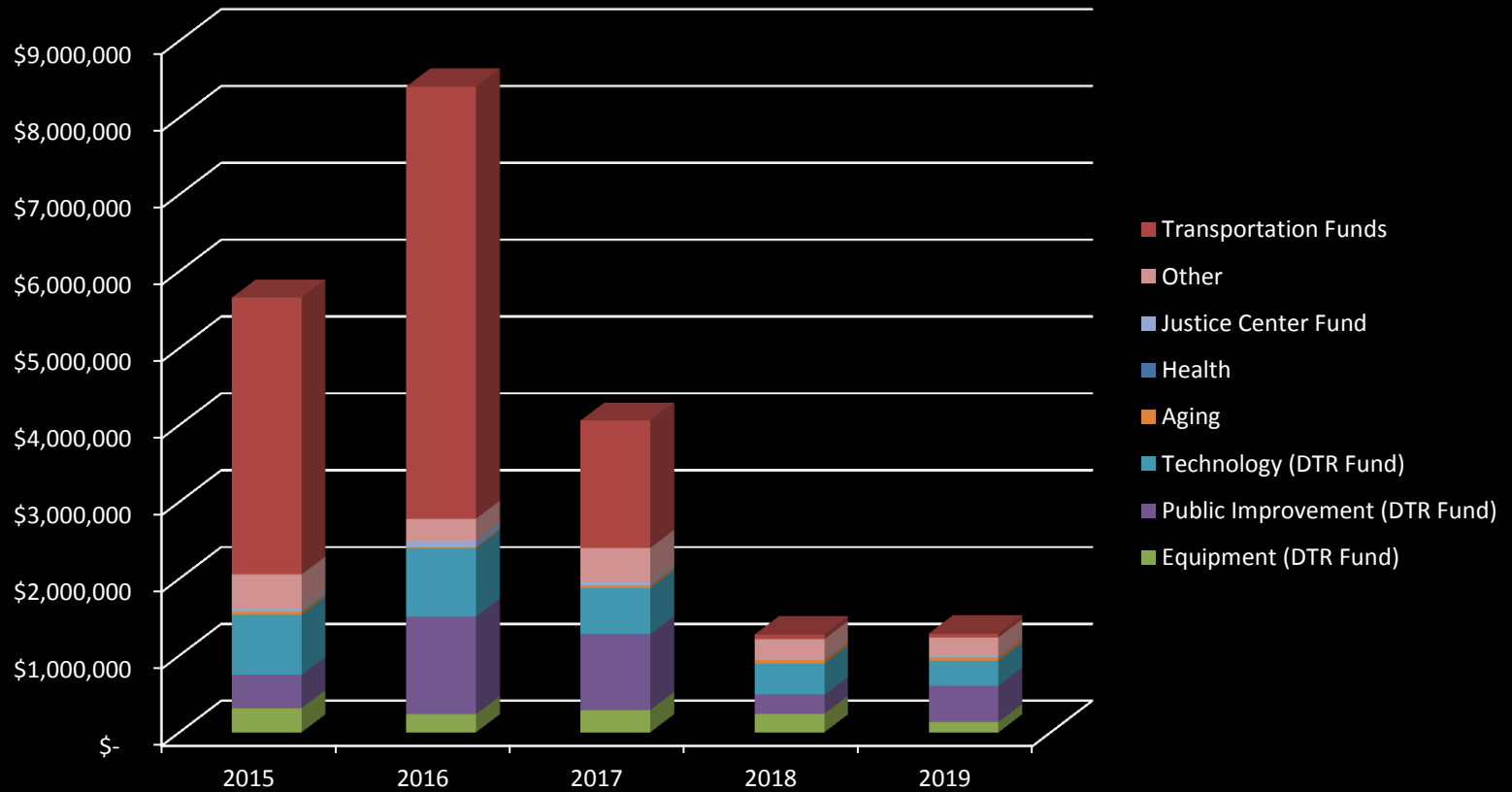
Jackson County 2015 Budget

# CAPITAL IMPROVEMENT PROGRAM



# Capital Revenue

## Capital Program Revenue Sources





## TOTAL REVENUE BY FUND

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 BUDGET
PUBLIC IMPROVEMENT FUND	924,695	\$ 1,178,300	\$ 802,600	\$ 769,000
TECHNOLOGY & EQUIPMENT	1,006,255	1,015,930	768,000	1,276,000
AIRPORT RUNWAY FUND	208,877	250,000	250,000	\$50,000
BUILDING AUTHORITY FUND	-	-	-	-
TRANSPORTATION FUND	*	*	5,641,379	3,604,831
<b>TOTAL</b>	<b>2,139,827</b>	<b>\$ 2,444,230</b>	<b>\$7,461,979</b>	<b>\$5,699,831</b>



Runway Safety Match

Building Renovations

Mechanical

Parking Lots

Fair Grandstand

Carport

Preventative  
Maintenance

Elevator Upgrades

## Public Improvement Fund

Carpet	\$25,000
Electrical	20,000
Facility Repairs	437,000
Mechanical	12,000
Preventative	85,000
Maintenance	
Professional Services	28,000
Remodels	112,000
Other	50,000
<b>Total</b>	<b>\$769,000</b>



- 6 Police Vehicles
- Greens Mower
- Financial System Purchase
- Plow Truck
- Printers & Scanners
- Law Enforcement Boat
- Aerial Re-Flight
- Imaging
- Computer Replacement
- Desktop Software
- Wireless Access Points

## Equipment/Vehicles Fund

<b>Equipment</b>	57,500
<b>Imaging &amp; Scanners</b>	130,000
<b>Parks Equipment</b>	105,000
<b>Technology</b>	617,000
<b>Vehicles</b>	366,500
<b>Total</b>	<b>\$1,276,000</b>



**Boardman Road  
West Ave. to Maynard St.**

**O'Neil Rd.  
Airport Rd. to End**

**Austin Road  
M50 to East County line**

**Jefferson Road  
US127 to S. Jackson Rd.**

**County Farm Road  
Gardner Rd. to Parma Rd.**

**Hague Rd. Bridge  
Summit Twp.**

## Transportation Capital

**Facility Improvements            \$150,000**

**Equipment                            \$750,000**

**Urban Construction                \$753,600**

**Rural Construction                \$1,076,231**

**Bridge Construction                \$875,000**

**Total                                    \$3,604,831**



# What's Not Addressed

- Airport Landfill Removal
  - We need more information about financing options
- Cascades Renovation
  - Funding plan still coming together





# Organizational Evolution

Strategic Plan Adoption

• 2008

Strategic Budgeting / Employee Survey

• 2009

Board Retreat / Leadership Team / HPO Retreat / Citizen Survey

• 2010

Performance Measurement / 2<sup>nd</sup> Employee Survey

• 2011

HPO Retreat / Jackson 2020 Strategic Plan / Citizen Survey

• 2012

Process Improvement Model / 3<sup>rd</sup> Employee Survey

• 2013

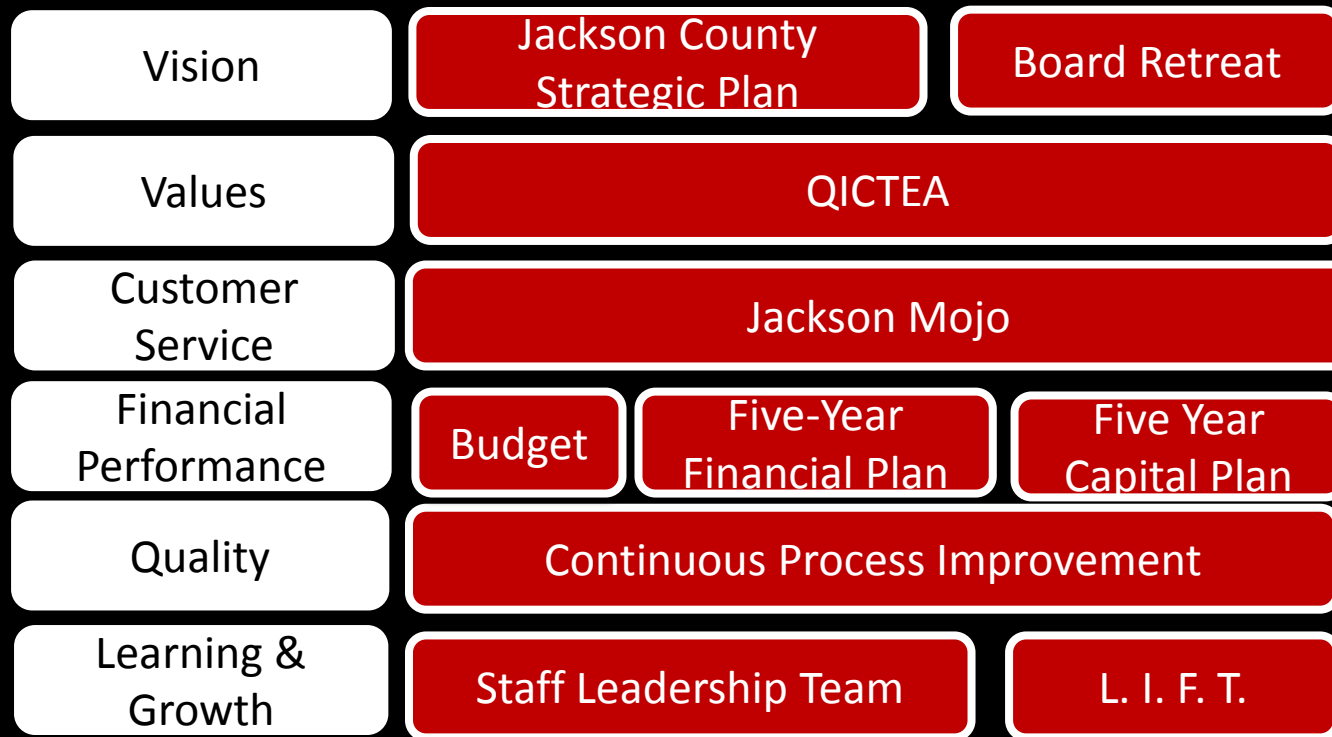
Citizen Survey / Process Improvement Council

• 2014



# The Jackson Way

Employee Engagement

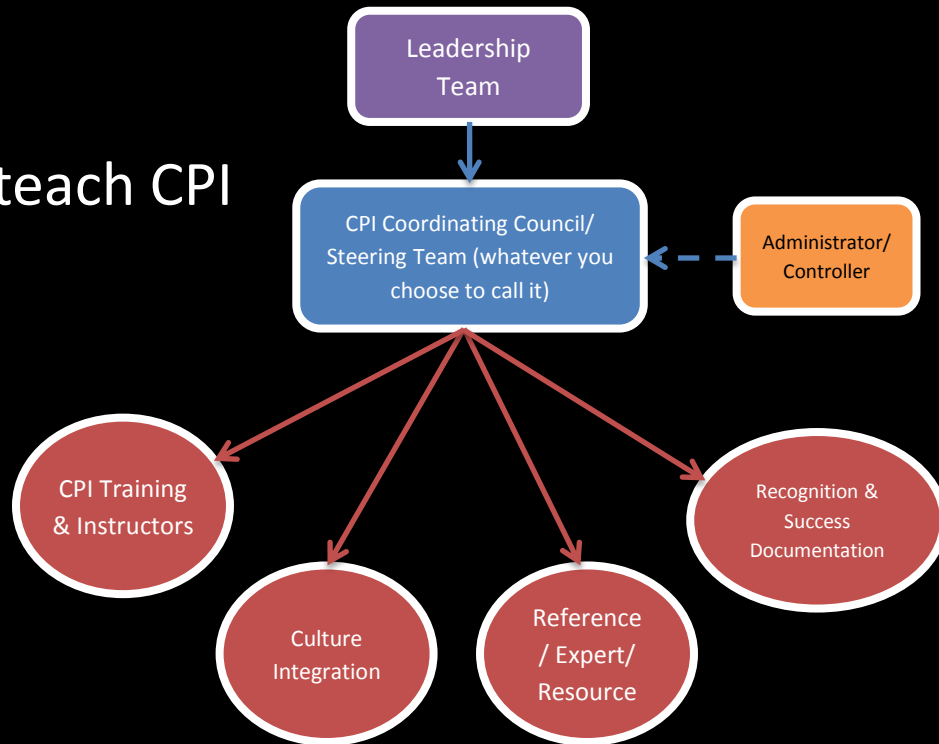


Performance Measurement – Jackson County Dashboard



# Successes – Process Improvement Model

- ✓ Trained the first and second cohort of employees in continuous process improvement (CPI)
- ✓ Trained employees to teach CPI to future cohorts
- ✓ Established a CPI Council to facilitate future trainings, recognition, advising, and culture integration





# Next Steps

## Timeline

Post Document to Web	6/6/2014
Advertisement	6/8/2014
Public Hearing	6/17/2014
Earliest Adoption	6/17/2014

## Special Thanks To:

Board of Commissioners  
Mike Overton  
James Latham  
Ric Scheele  
Don Bustamante  
Dlaine Armstrong  
Maygon Manilowski  
Department Heads & Elected  
Officials