

Agenda
Tuscola County Board of Commissioners
Committee of the Whole Monday, July 27, 2020 – 8:00 A.M.
HH Purdy Building - 125 W. Lincoln, Caro, MI

RESIDENTS OF TUSCOLA COUNTY PLEASE TAKE NOTICE

Electronic Remote Access - In accordance with Michigan Governor's Executive Order 2020-154, will be implemented in response to COVID-19 social distancing requirements and Michigan Governor's Executive Order 2020-115

To participate in the Electronic Meeting you can join by phone:

(US) +1 515-758-8380 PIN: 971 466 057#

Join by Hangouts Meet: meet.google.com/cxq-phtd-ibq

Finance/Technology

Committee Leaders-Commissioners Young and Jensen

Primary Finance/Technology

1. 8:00 a.m. - 2020/2021 DHHS/Child Care Fund Budget Presentation (See A)
2. Independent Contractor Agreement with List Psychological (See B)

On-Going and Other Finance

Finance

1. Preparation of Multi-Year Financial Planning

Technology

1. GIS Update
2. Increasing On-Line Services/Updating Web Page

Personnel

Committee Leader-Commissioner Vaughan and Bardwell

Primary Personnel

1. Hiring Full Time Dispatcher (See C)

On-Going and Other Personnel

1. Strengthen and Streamline Year-End Open Enrollment
2. MAC 7th Meeting Updates

Building and Grounds

Committee Leaders-Commissioners Jensen and Grimshaw

Primary Building and Grounds

1. 9:00 Byce and Securitecture, LLC Jail Feasibility Study Presentation (See D)

On-Going and Other Building and Grounds

1. State Police Lease
2. County Jail Study
3. ***Legislative Representation RFP Review – Board Tabled Until Meetings Are in Person***
4. Recycling Relocation Update
5. County Physical and Electronic Record Storage Needs – Potential Use of Recycling Pole Building

Primary Other Business as Necessary

1. 10:00 a.m. – Region VII Presentation (See E)

On-Going Other Business as Necessary

1. Board Rules of Order – Possible Revisions Within Six Months (1-13-20)
2. Policy Updates
3. Senate Bill 46

Public Comment Period

A.

**Presentation to the Tuscola County Board of Commissioners
Child Care Fund Projected Costs and In-Home Care
Parent Education and Supervised Visitation Education Program
7/27/20**

For the Michigan Department of Health and Human Services (MDHHS) County Child Care Fund 2020-21 budget year, MDHHS continues to utilize the State Pays First program for foster care, residential and independent living costs. The State Pays First Project was implemented October 1, 2019 and streamlines payment processing for providers serving MDHHS-supervised youth (abuse/neglect, juvenile justice, and dual wards) by allowing County Child Care Fund (CCF) funded placements and services to be paid directly from the MDHHS MiSACWIS case management and payment system. For MDHHS supervised cases, the department issues payment to providers for placement and services. MDHHS Central Office reconciles amounts owed between the department and County through the Chargeback/Offset process without involving the providers. MDHHS pays upfront for the service and then bills the County for 50% of the cost. Because of this, there is no projection of MDHHS Foster Care, Institutional or Independent Living expenses on the MDHHS 2091 as in past years. The only expense for MDHHS included on the MDHHS-2091 is the In-Home Program expense described below.

To keep the Board of Commissioners (BOC) informed on projected expenses to be billed back to the county at 50%, we provide the following projections:

Family Foster Care	\$100,000
Institutional Care	\$225,000
Independent Living	\$5,000

Please keep in mind, projections are used as it is difficult to determine the number of youth that will come into care and may need residential placement. Board of Commissioner approval of the above expenses is not needed, and the above projections are provided for informational purposes only.

Board of Commissioner approval is needed for the continuation of the Child Care Fund In-Home Care Parent Education and Supervised Visitation Program from 10/1/20-9/30/21 in the amount of \$67,900.00. In addition, the Board of Commissioner Chairperson's signature is needed on the MDHSS-2091 as well as on the Contract with List Psychological Service PLC. (attached).

It is respectfully requested that the Tuscola County BOC support the continuation of the CCF In-Home Care Supervised Visitation and Parent Education Program (PESVP), to include Tuscola County continuing the Contract with List Psychological. This contract has been reviewed and approved by the Tuscola County Attorney (Contract provided). The cost of the contract for FY 2021 (10/1/20 – 9/30/21) would be 2080 units (hours) at \$30 per hour/unit plus \$5,000 in mileage and \$500 in Specific Assistance reimbursement for a total of \$67,900. After eligible 50% Child Care Fund State reimbursement, the cost to Tuscola County would be approximately \$33,950.

For Tuscola County, from 10/1/17 – 7/10/20, there were 121 youth in foster care who were not referred to the PESVP and there were 29 youth referred. For the 121 youth not referred, the days in foster care averaged 485. For those referred to the PESVP and returned to the parental home, the average number of days was 327. Those in the PESVP experienced an average of 158 less foster care days. This is a 33% decrease in the number of foster care days. Calculating the average daily cost of foster care ($\$17.24 + \$20.59/2 = \$18.92$ per hour – this does not account for added costs associated with special needs), there is a projected savings of

\$86,691.44 in foster care dollars. (158 x \$18.92 x 29 youth = \$86,691.44 projected savings in foster care dollars from 10/1/7 – 7/10/20 with 158 less days in foster care for youth).

The CCF reimbursement program is the result of a collaborative effort between Michigan's circuit courts, county governments, tribes, state and county MDHHS, to support the reimbursement of costs for programming for neglected, abused, and delinquent youth in Michigan. Most of the programming is designed and administered by Michigan's circuit courts, county governments, tribes, and county MDHHS offices, based on the needs of the community. The State of Michigan oversees and administers required programming at the state level for youth placed in out-of-home care due to abuse or neglect cases. After expenditures have been incurred, requests for reimbursement for eligible direct out-of-home placements and in-home care (IHC) services are made to the state MDHHS.

MDHHS receives an annual, legislatively appropriated budget to support CCF reimbursement-eligible programs and placements for eligible child welfare and juvenile justice youth as defined below:

- An MDHHS youth in either a Category I or II Children's Protective Services case.
- Any youth in a court ordered MDHHS-supervised foster care placement.
- A delinquent youth for whom a petition, complaint, or referral has been filed and accepted by the court, and who:
 - Receives IHC intensive services, or
 - Is placed in court ordered out-of-home care, or
 - Has a plan for early exit from out-of-home care.

CCF is the primary fund source for serving delinquent, neglected, and/or abused youth. Each Michigan county/tribe has a specific account for their CCF, which is funded primarily through county tax dollars and donations. The state supports the county's CCF with a 50 percent reimbursement on eligible direct costs. The goal of CCF reimbursement is to ensure funding for programs that provide services aimed at keeping children in their homes through successful intervention and rehabilitation for juveniles and to assist with achieving permanency for children in a safe and timely manner. CCF reimbursement assists with costs for intensive IHC services, out-of-home placements, and related supportive services such as drug screening and therapy. An IHC program is intended to provide early intervention services for youth who are within, or likely to come within, the jurisdiction of the family court for delinquency, abuse, or neglect and/or those affecting a youth's early return to his or her home from foster care or institutional care.

The Tuscola County PESVP provides parent education as well as supervised face-to-face parent contact between parents and their children while the in-home care provider teaches and demonstrates to parents appropriate parenting techniques, discipline and family interaction. The PESVP serves youth/families in an MDHHS Category I or II Children's Protective Services case and/or youth/families in court ordered MDHHS-supervised foster care. The goal of the program is to reduce the number of youth petitioned through Abuse/Neglect Court proceedings and to reduce the number of days in family foster care. The focus of the PESVP is to provide early intervention to educate parents and to treat within the child's home.

The IHC contracted provider would be responsible for providing a safe, nurturing environment for parent education and parenting time and assist in furthering the development of parenting skills that are healthy and promote child well-being. Cases are assigned via a referral from MDHHS staff through which a written visitation and/or education plan is developed incorporating strengths, needs, goals, objectives, parenting time schedules, locations, and parenting issues that need be addressed. Some of the duties of the PESVP IHC provider include: teaching parents, mentoring parents, modeling behaviors for parents, coordinating and arranging visits (including transportation arrangement), maintaining a visitation environment that is healthy

for all and interceding on the children's behalf if inappropriate behaviors are observed, providing parental direction, maintain ongoing conferencing with MDHHS staff, testifying in court, completing required documentation, and enforcing specific court visitation requirements, etc. For youth in out of home placement, the case plan would reflect an early return goal.

The PESVP IHC program operated from fiscal year 2012 through fiscal year 2018. Based on information that contract dollars might be available through the State, the program ended March 31, 2018. On 7/11/19, the Tuscola County BOC approved reinstating the program and a contract with List Psychological.

Since 2012, MDHHS Tuscola County observed the following estimated savings in foster care days for youth and foster care dollars spent:

Fiscal Year	Youth	Budget	Remaining	Spent	Cost to County after 50% Reimbursement from the State	CFC Days Saved	Estimated Savings at \$18.92 x days x youth
2019	0	\$19,375.00	\$19,375.00	0	0	NA	NA
2018	37	\$37,496.00	\$6,829.35	\$30,666.65	\$15,333.33		Program ended mid-year
2017	49	\$108,378.00	\$56,652.81	\$51,725.19	\$25,862.60	211	\$195,613.88
2016	70	\$106,684.00	\$28,876.02	\$77,807.98	\$38,903.99	218	\$288,719.20
2015	86	\$109,572.00	\$35,497.41	\$74,074.59	\$37,037.30	285	\$463,729.20
2014	72	\$77,367.20	\$16,172.86	\$61,194.34	\$30,597.17	138	\$187,989.12
2013	63	\$54,660.00	\$13,657.55	\$41,002.45	\$20,501.23	325.8	\$388,340.57
2012		\$54,660.00	\$11,046.91	\$43,613.09	\$21,806.55		

In addition, since 2013, MDHHS Tuscola County has shown a decrease in the number of youth in foster care from 120 to 40. We attribute this in part to the PESVP IHC program.

Thank you to the Tuscola County Board of Commissioners for their time and attention to this matter.

Respectfully submitted,

Karen Southgate
Acting Director
MDHHS Tuscola County

County Child Care Budget Summary (DHS-2091)

Michigan Department of Health and Human Services (MDHHS)
Children's Services Agency
Tuscola County for October 1, 2020 through September 30, 2021

Organization	Court Contact Person	Telephone Number	Email Address
Tuscola County	Linda Strasz - CCF Organization Management	(989)672-3859	lstrasz@tuscolacounty.org
Fiscal Year	MDHHS Contact Person	Telephone Number	Email Address
October 1, 2020 through September 30, 2021	Karen Southgate - CCF Organization Management	(989) 673-9130	southgatek@michigan.gov

Cost Sharing Ratios	County 50% / State 50%	Anticipated Expenditures		
		MDHHS	Court	Combined
A. Out of Home Care - Court or Tribal Supervised		\$0.00	\$311,000.00	\$311,000.00
B. In-Home Care		\$67,900.00	\$421,712.33	\$489,612.33
C. County/Court-Operated Facilities		\$0.00	\$0.00	\$0.00
D. Subtotals (A+B+C)		\$67,900.00	\$732,712.33	\$800,612.33
E. Revenue		\$20,000.00	\$20,000.00	\$40,000.00
F. Net Expenditure		\$47,900.00	\$712,712.33	\$760,612.33

Cost Sharing Ratios	County 50% / State 50%	Anticipated Expenditures		
		MDHHS	Court	Combined
A. Out of Home Care - Neglect Abuse		\$0.00	\$0.00	\$0.00

Please Note: The *Neglect/Abuse Out-of-Home Care* amount reflects ONLY the county court's share of these expenditures. Effective October 2019 the State of Michigan pays 100% of Neglect/Abuse Out-of-Home placements and the county then reimburses the state 50%.

Cost Sharing Ratios	County 0% / State 100%	Court	Combined
Foster Care During Release Appeal Period		\$0.00	\$0.00

Cost Sharing Ratios	County 0% / State 100% \$15,000.00 Maximum	MDHHS	Court	Combined
Basic Grant		\$0.00	\$15,000.00	\$15,000.00

Total Expenditure	\$775,612.33
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BUDGET DEVELOPMENT CERTIFICATION	
THE UNDERSIGNED HAVE PARTICIPATED IN DEVELOPING THE PROGRAM BUDGET PRESENTED ABOVE. We certify that the budget submitted above represents an anticipated gross expenditure for the fiscal year: October 1, 2020 through September 30, 2021; and any requests for reimbursement shall adhere to all state law, administrative rules and child care fund handbook authority.	
Presiding Judge	Date
County Director of MDHHS Signature	Date
Chairperson, Board of Commissioner's Signature	Date
And/or County Executive Signature	Date
Michigan Department of Health & Human Services (MDHHS) will not discriminate against any individual or group because of race, religion, age, national origin, color, height, weight, marital status, sex, sexual orientation, gender identity or expression, political beliefs or disability. If you need help with reading, writing, hearing, etc., under the Americans with Disabilities Act, you are invited to make your needs known to an MDHHS office in your area.	AUTHORITY: Act 87, Publication of of 1978, as amended. COMPLETION: Required. PENALTY: State reimbursement will be withheld from local government.

B.

**INDEPENDENT CONTRACTOR AGREEMENT
TUSCOLA COUNTY, MI
List Psychological Services PLC, 443 N. State St., Caro, MI 48723**

This agreement, made and entered into effective October 1, 2020 to be effective through September 30, 2021, by and between Tuscola County ("County" or "Tuscola County"), and List Psychological Services P.L.C, 443 N. State St., Caro, MI 48723 ("Contractor").

WHEREAS, Tuscola County desires to establish an independent contractor relationship for providing services as Tuscola County deems necessary; and

WHEREAS, Contractor is ready, willing and able to provide services as desired by Tuscola County and is recognized as an *independent contractor*.

NOW THEREFORE, in consideration of this mutual agreement hereinafter contained, subject to the terms and conditions, hereby understood, and agreed by the parties hereto as follows:

ELIGIBLE CLIENTS: The Contractor shall provide services to referred children or families who have an active:

- Michigan Department of Health and Human Services (MDHHS) Tuscola County Child Protective Services (CPS) Category I or II cases or;
- MDHHS Tuscola County Foster Care Case (CFC) with children under the age of 18 or;
- Tuscola County Family Court Delinquency Case.

Referral source will be MDHHS or as ordered by the Court. Referrals to Contractor shall be approved by the caseworker's supervisor.

Services may continue if a move occurs into an adjacent county if the youth or family remains involved in an MDHHS Tuscola County CPS/CFC case, Tuscola County Delinquency Case or under the jurisdiction of the Tuscola County Court.

PROFESSIONAL SERVICES AND REQUIRED DOCUMENTATION:

- Within 7 business days of the referral, the Contractor shall:
 - Initiate contact with the referral source;
 - Confirm referral and
 - Discuss case dynamics.
- Within 10 business days of the referral, the Contactor and MDHHS caseworker or Family Court representative will meet face to face with the family and:
 - Identify family needs and strengths;
 - Identify child needs and strengths;
 - Develop service goals and objectives;
 - Identify community services already in place;
 - Identify any safety issues or anticipated concerns

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- Set up any a supervised visitation plan and
- Establish time frames and a schedule of contacts.
- Within 15 business days of the referral, the Contractor will:
 - Develop an action plan including:
 - Identified family needs and strengths;
 - Identified child needs and strengths;
 - Service goals and objectives;
 - Identified community services already in place;
 - Identified any safety issues or anticipated concerns
 - Supervised visitation plan and
 - Established time frames and a schedule of contacts.
 - Provide a copy of the action plan to the referral source and to the family.
- Provision of services can include but is not limited to:
 - Supervised face-to-face contact between parents and their children and/or
 - Parent education while the contractor teaches, mentors and models behaviors including but not limited to demonstrating appropriate:
 - Parenting techniques
 - Discipline
 - Family interaction
 - Nutrition
 - Money management
 - Facilitation of connections to community resources
 - Home upkeep and maintenance
 - Communication skills
 - Coordination and arrangement of parental visits (including transportation arrangement
 - Enforcement of a visitation environment that is healthy for all and complies with referral source requirements
 - Interceding on the children's behalf if inappropriate behaviors are observed
 - Planning for transportation to necessary activities when warranted
 - Maintaining ongoing conferencing with referral source
 - Testifying in court
 - Completing required documentation
- Within 5 business days of each family visit, an emailed narrative and a Summary and Contact Sheet will be provided to the referral source. These reports will summarize the visit as it relates to the action plan including how the family has or has not met their goals and objectives as well as any strengths, weaknesses, interventions, preparation for the visit, activities, subjects discussed and any barriers in meeting the plan of action.
- A Closing Documentation report is due upon closure of the case. This report shall address:
 - Closure reason
 - Safety issues, anticipated concerns, safety plan

- Placement/living arrangement of children at closure
- Closing summary

COMMUNICATION: Communication with the referral source shall occur weekly informing of the progress or lack of progress that is being made. This communication can be by phone, email or face to face.

Contractor will provide a business phone number and answering point for the client, referring worker, supervisor, Tuscola County, and/or other community members to establish contact and/or leave a message.

CLIENT RECORDS: Contractor shall maintain and be able to produce upon request the following documents:

- Referral form;
- Date of contacts – contact summaries;
- Methods of service delivery;
- All contacts with client;
- Documentation of events;
- Any other documentation that may pertain to clients;
- Total number of units of service delivered to each client
- Record of mileage
- Record of Specific Assistance expenses

All records and documentation shall be maintained in a safe and secure location and in compliance with any applicable state and federal regulations.

COMPENSATION: By the 5th business day of the following month, Contractor shall submit a payment invoice for verification of mileage, Specific Assistance expenses, units provided, and contacts made during the billing cycle at the unit rate. Reimbursement shall be made on a monthly basis. Requests for payment over 90-day period may be denied payment. A unit is defined as one hour of any of the following: (1) face to face or telephone contact with child, family, referral source, or agencies affiliated with the family or (2) email writing and/or report writing. Units shall be billed in one quarter of an hour increments. Contractor shall provide up to 2080 hours at the unit rate of **\$30.00** per hour equaling \$62,400.00. In addition, Contractor is allowed **\$500.00** in Specific Assistance reimbursement of approved purchases made on behalf of the referred client(s) and **\$5000.00** in mileage reimbursement from Contractor's Office at 651 N. State St., Caro, MI or the Tuscola County Courthouse, 440 N. State St, Caro, MI, whichever is closer to the destination. Contractor agrees to provide documentation satisfactory to the County to verify reimbursement for Specific Assistance and mileage under this Agreement. Total contract cost will not exceed **\$67,900.00**.

No other funding through fees or charges to any client is permitted under this Agreement.

INDEPENDENT CONTRACTOR: It is agreed that the contractor is acting as an independent contractor, representing itself to the general public as an independent contractor for the other work or contracts as contractor desires; furthermore, it is agreed that Tuscola County will not discourage or inhibit the contractor from entering into any other contracts for like or similar services; furthermore, it is agreed this agreement is not exclusive.

CONFIDENTIALITY: The use or disclosure of information concerning services to applicants or recipients obtained in connection with the performance of the Agreement shall be restricted to purpose directly connected with the administration of the programs implemented by this Agreement. Contractor agrees to comply with all applicable federal and state privacy statutes, rules and regulations. Contractor shall at all times treat each individual to which services are provided with dignity and respect.

TAXES: It is agreed that the Contractor shall accept full responsibility for any and all taxes that may be lawfully due to any governmental unit as a result of payments made by Tuscola County. Tuscola County shall provide a Form 1099 to Contractor at the end of the year for tax purposes.

INSURANCE COVERAGE: At all times during the pendency of this Agreement, Contractor shall maintain professional and general liability insurance in such amounts as are necessary to cover all claims which may arise out of the Contractor's operations and shall name County as an additional insured on such policies. Contractor agrees to provide County with proof of such coverage. Contract also agrees to maintain unemployment compensation coverage, and worker's compensation insurance in accordance with the applicable Federal and State law and regulations.

Contractor shall at all times be regarded as an independent contractor and shall not at any time as an agent for Tuscola County.

LIABILITY: The Contractor shall indemnify, save and hold harmless Tuscola County against any and all expenses and liability of any kind which Tuscola County may sustain, incur or be required to pay arising out of this Agreement, including, but not limited to, reasonable attorney fees. Further, if the Contractor becomes involved in or is threatened with litigation, the Contractor shall immediately notify Tuscola County of the same.

TERM: This agreement shall commence on October 1, 2020 and continue through September 30, 2021.

TERMINATION OF AGREEMENT: Payment source is solely based on available funds, and if availability of the funds no longer exists, the agreement is terminated immediately.

Either County or Contractor may terminate the Agreement with 30 days written notice to the other.

CHANGES: A review of the contract will be conducted annually. Any changes in the terms and conditions provided for under this agreement shall be agreed upon in advance by both parties in writing. Failure to agree upon such changes or failure to sign such changes shall terminate the agreement immediately.

IN WITNESS WHEREOF: The parties hereto have caused this agreement to be executed by their respective officers duly authorized to do so.

[signature page to follow]

Jacqueline List, COO, List Psychological Services PLC

Date

Thomas Bardwell, Chairperson, Tuscola County Board of Commissioners

Date

9-1-1

C.
Tuscola County Central Dispatch

Sandra Nielsen, Director

July 21, 2020

From: Sandra Nielsen, Director
Subject: Hiring of Dispatcher
To: Tuscola County Board of Commissioners

Dear Commissioners,

I respectfully request the Board of Commissioners to concur with hiring Allison Dickerson as a full time dispatcher. This request is to fill a vacant full time dispatcher position.

Central Dispatch has the required funds in the budget to fill this position. The dispatch operating fund comes from 911 telephone surcharge and does not affect the general fund. Full staffing is essential in providing 9-1-1 communications services to the county and the community.

Thank you,



Sandra Nielsen, Director
Tuscola County Central Dispatch

Tuscola County Jail Feasibility Study

Executive Summary

April 30th, 2020



Feasibility Study Goals and Objectives

- **Determine the Jail and Sheriff's Office 10 (2029) and 20 (2039) year needs.**
- **Determine how these needs may be satisfied through the renovation / expansion of the existing facility, repurposing of an existing facility, construction of new facility on the current site, or construction of a new jail on a different site.**
- **Develop design, construction and staffing budgets that will maximize operational efficiency.**
- **Explore building and site options to address the current and future needs to determine the most cost effective and beneficial solution.**
- **Define the conclusions of the Study for consideration by the Tuscola County Board of County Commissioners.**



Feasibility Study Approach and Methodology

PHASE 1: PRE-PROJECT

- Project “Kick-Off-Meeting”
 - Confirm Approach and Methodology
 - Confirm Study Participants and Contact Information
 - Define Study Committee, Roles and Communication
 - Confirm Goals and Objectives of Study
 - Determine Review and Approval Process
 - Confirm Schedule and Deliverables
- Develop Plan Base Sheets for Existing Space Analysis and Communication of Study Information
- Develop, Issue and receive User/Department Questionnaires
- Develop and Issue Request for Historic Data and Information Necessary for the Study



PHASE 2: STRATEGIC PLANNING

- Complete Analytics to Define Relevant Demographics
- Define Space Standards and Complete Existing Space Evaluation
- Conduct Facility Evaluation Based Upon Applicable Design Standards and Existing System Conditions
- Confirm and Document Existing Staffing
- Complete Space and Staff Projection Models (2029 & 2039)
- Complete Projection Modeling and Define Planning Models
- Complete Existing Facility Analysis - Jail
- Conduct User/Department Interviews



PHASE 3: STAFF & SPACE PROGRAMMING

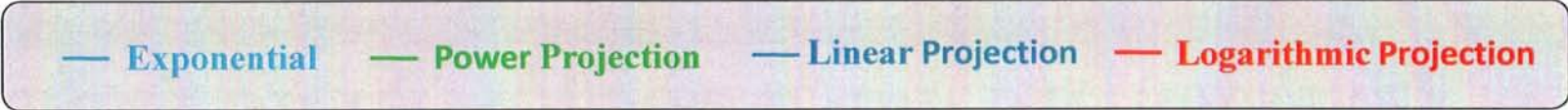
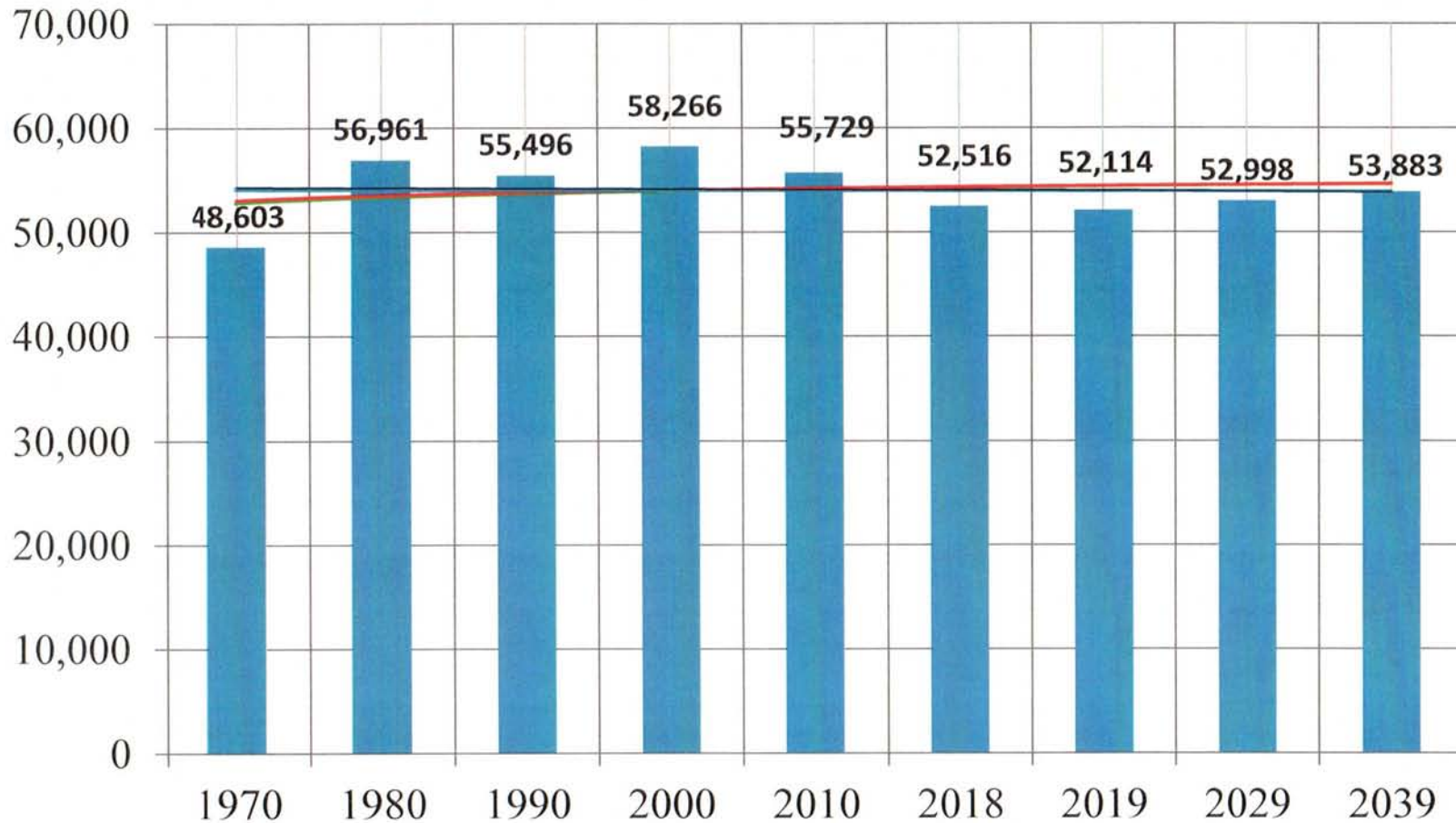
- Define Departmental Operational Philosophies
- Develop Departmental Sheriff’s Office Staffing Plan in Five Year Increments to 2039
- Develop Jail Staffing Plan
- Identify Special Programming Needs Including IT, Records Storage, Space Amenities, Etc.
- Develop Detailed Architectural Program @ 2029 And 2039
- Define Potential Shared Space Efficiency Opportunities
- Define Critical Adjacencies
- Complete Parking Projections
- User/Department Staffing and Space Program Review Meetings



PHASE 4: CONCEPTUAL DESIGN & ESTIMATING

- Pre-Charrette
 - Develop Charrette Blocks and Power Point
- Charrette
 - Explore site/Building Options
- Post Charrette:
 - Selection of the Preferred Concept
 - Development of Conceptual Design Graphics
 - Develop a Statement Of Probable Project Cost/Estimate
 - Complete Potential Operational Budget
 - Define and Anticipated Schedule for the Preferred Concept
- Prepare and Present a Draft and Final Study Reports to the Planning Committee and Commissioners

Tuscola County Population Projections

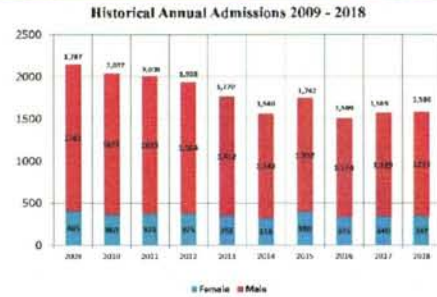


Jail Analytics – Summary

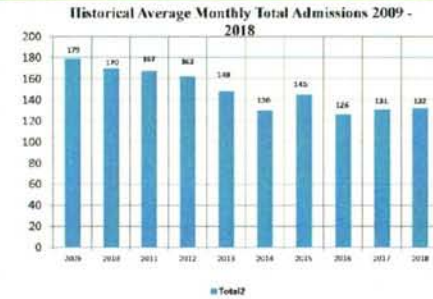
Jail Analytics – Historical Data Summary

Year	Males		Females		Total		Average		Range		Days		Days/Year	Days/1000
	Adm.	Pop.	Adm.	Pop.	Adm.	Pop.	Adm.	Pop.	Min.	Max.	Min.	Max.		
2009	1,287	118	360	20	1,647	138	147	11	137	10	137	10	137	11
2010	1,097	122	351	21	1,448	143	147	11	137	10	137	10	137	11
2011	1,038	104	324	18	1,362	122	126	10	137	9	137	9	137	10
2012	1,038	130	319	21	1,357	151	155	11	137	10	137	10	137	11
2013	1,170	126	346	21	1,516	143	147	11	137	10	137	10	137	11
2014	1,461	84	378	18	1,839	92	96	10	137	9	137	9	137	10
2015	1,262	92	357	21	1,619	98	102	10	137	9	137	9	137	10
2016	1,498	98	379	21	1,877	98	102	10	137	9	137	9	137	10
2017	1,349	107	365	21	1,614	107	111	10	137	9	137	9	137	10
2018	1,386	107	373	21	1,759	107	111	10	137	9	137	9	137	10
Average	1,287	104	360	20	1,647	104	108	10	137	9	137	9	137	10

Jail Analytics

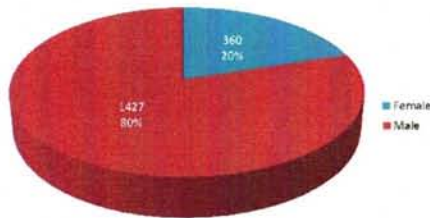


Jail Analytics



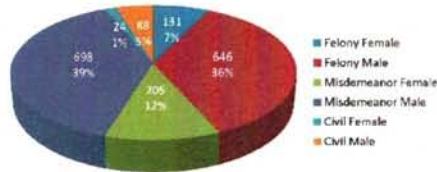
Jail Analytics

Jail Admission Breakdown: Average 2009 - 2018



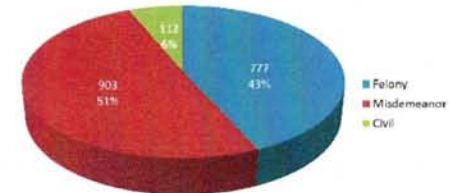
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Male/Female Felony, Misdemeanor and Civil Charges 2009 - 2018 Average



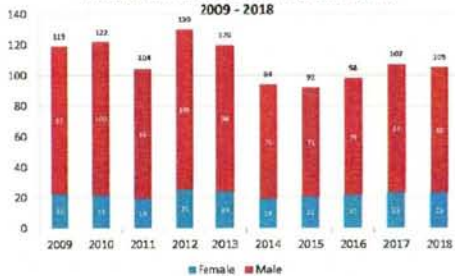
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Total Felony, Misdemeanor and Civil Charges 2009 - 2018 Average



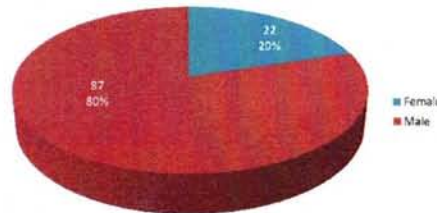
Jail Analytics

Historical Annual Average Daily Population (ADP) 2009 - 2018



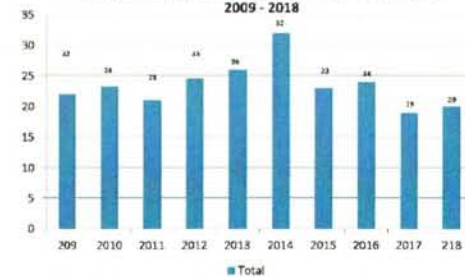
Jail Analytics

Male/Female Average Daily Population 2009 - 2018 Average



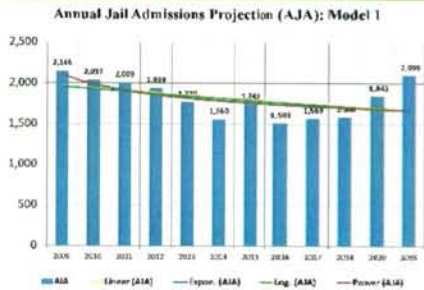
Jail Analytics

Historical Annual Average Length of Stay - Days (AOLS) 2009 - 2018

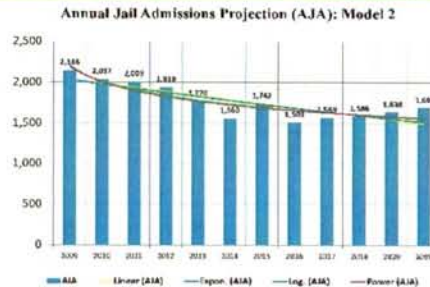


Jail Projection Modeling – Summary

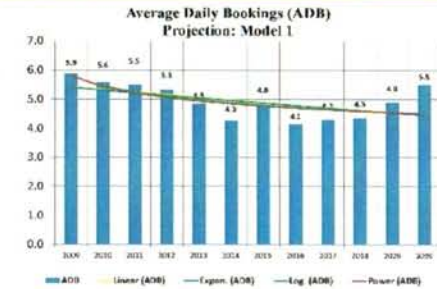
Jail Projection Modeling



Jail Projection Modeling



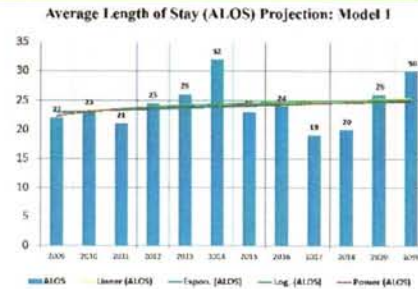
Jail Projection Modeling



Jail Projection Modeling



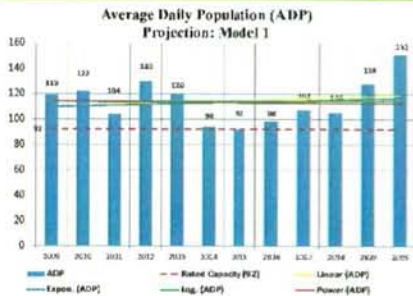
Jail Projection Modeling



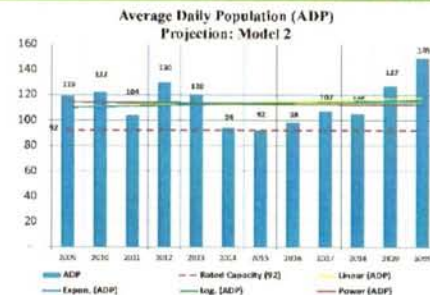
Jail Projection Modeling



Jail Projection Modeling



Jail Projection Modeling



Jail Admissions, ALOS, ADP & Bed Projection Modeling

Tuscola County Jail Projection Modeling												
Adult Admissions, ALOS & ADP Projections: Detention Housing												
Projection Models	2029						2039					
	Annual Jail Admissions (AJA)	Daily Bookings	ALOS	ADP	CF	Beds	Annual Admissions	Daily Bookings	ALOS	ADP	CF	Beds
Model 1:	1,843	4.90	26	128	15%	147	2,099	5.50	30	151	15%	174
Model 2:	1,638	4.30	23	127	15%	146	1,690	4.30	26	149	15%	171
Average	1,741	4.60	25	128	15%	146.6	1,895	4.90	28	150	15%	173
Notes:	(1).	(2).	(3).	(4).	(5).	(6).	(1).	(2).	(3).	(4).	(5).	(6).

Notes:

(1). AJA = Projected Annual Jail Admissions

(2). Daily Bookings = Annual Projected Admissions/365.

(3). ALOS: Projected Average Length of Stay

(4). ADP = Daily Population Projections

(5). Classification Factor (CF) = 15%.

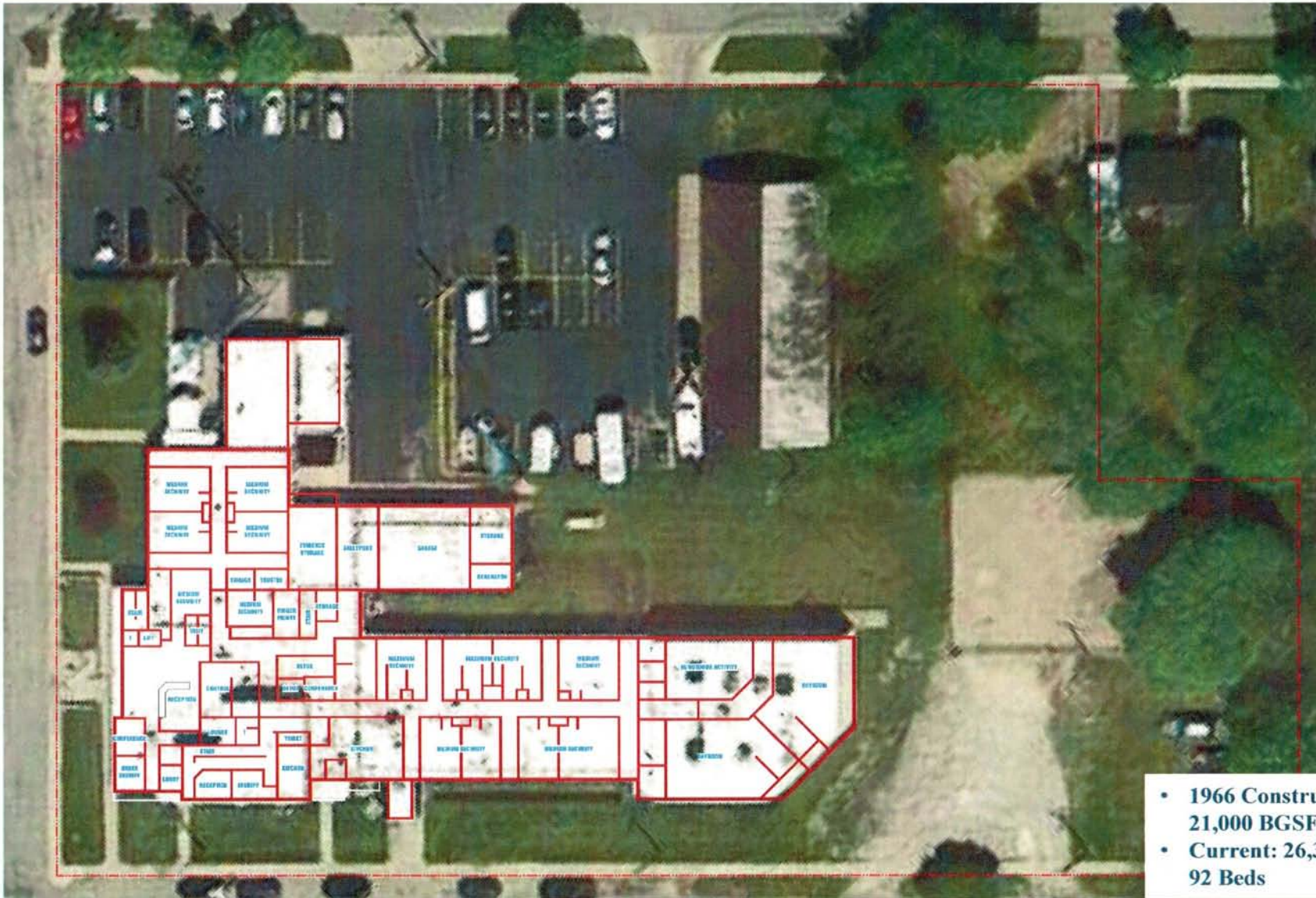
(6). Beds = ADP X CF

2029 Planning Model

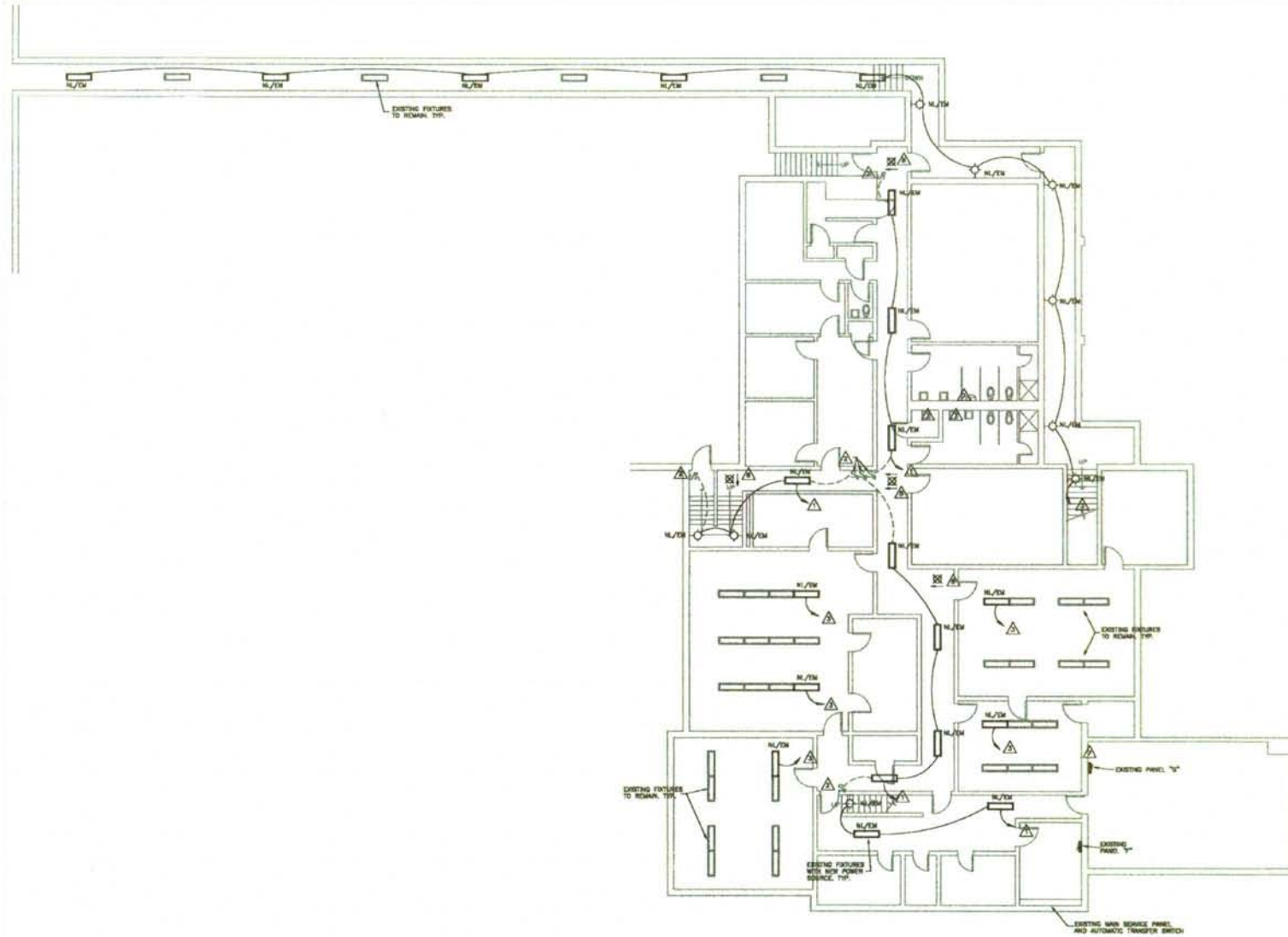
2039 Planning Model

**Recommendation: Build 140 Beds
with Expansion to 170 Beds**

Jail Evaluation – First Floor Plan & Site



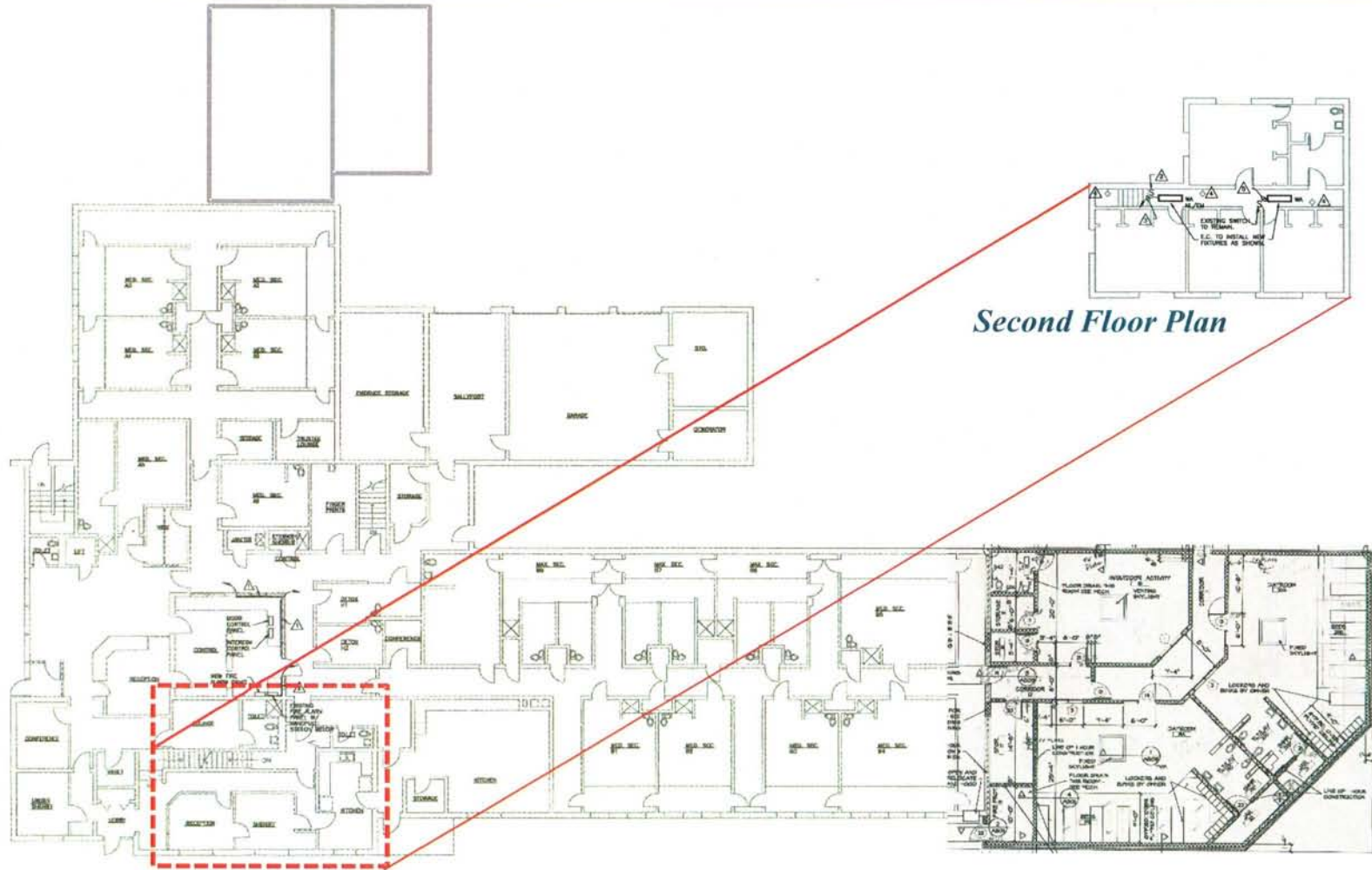
Jail Evaluation – Existing Basement Floor Plan



Basement Floor Plan

- 1966 Construction: 21,000 BGSF, 46 Beds
- Current: 26,350 BGSF, 92 Beds

Jail Evaluation – Existing First Floor Plan



Second Floor Plan

First Floor Plan

- 1966 Construction: 21,000 BGSF, 46 Beds
- Current: 26,350 BGSF, 92 Beds

Michigan Department of Corrections: Codes and Standards

- A. Security Garage**
- B. Safety Vestibule**
- C. Processing Area**
- D. Detoxification Cells**
- E. Holding Cells**
- F. Processing Storage**
- G. Control Centers**
- H. Corrections Officer Duty Stations**
- I. Housing**
- J. Food Preparation and Service Area**
- K. Public Lobby or Waiting Area**
- L. Visiting Accommodations**
- M. Laundry**
- N. Day Rooms**
- O. Multi-Purpose Room**
- P. Outside Exercise Area**
- Q. Medical Examination and Treatment Room**
- R. Administrative and Clerical Space**
- S. Security Perimeter Walls**
- T. Inmate Classification Area**
- U. Inmate Program Areas**
- V. Elevator**
- W. Exits**

Michigan Department of Corrections: Inmate Housing

- **High Security Cells**

- *> 10% capacity*
- *> 72 sq. ft. of floor space*
- *Combination plumbing fixture*
- *Perforated steel-bottomed bed*
- *Steel table, seat, mirror*

- **Medium Security Cells**

- *> 52 sq. ft. of floor area*
- *> 72 sq. ft. of floor area*
- *Double-bunking statute: > 65 sq. ft. of floor area and additional dayroom space = 20 sq. ft./inmate*
- *Multiple-occupancy statute: > 52 sq. ft. of floor area/inmate additional dayroom space = 20 sq. ft./inmate*

- **Low Security Areas**

- *> 52 sq. ft. of floor area (cell) if a dayroom is provided and directly accessible*
- *> 72 sq. ft. of floor space (cell) if no dayroom is provided*
- *Double-bunking statute: same as medium security areas*
- *Multiple-occupancy statute: same as medium security areas*

- **Double-bunking**

- *Shall not exceed 75% of the total rated capacity*

- **Dormitory Capacity**

- *Shall not exceed 40% of the total rated capacity*

Tuscola County Jail Deficiencies Summary

- **Security Garage**
 - *Inadequate space – Dangerous for staff.
Pull in back out, not drive through*
- **Processing Area**
 - *Marginally Compliant*
- **Detoxification/Holding Cells**
 - *No isolation flexibility, no padded cells,
poor condition and visibility from control
– Staff Intensive.*
- **Control Centers**
 - *Building configuration requires 2
minimum - staff intensive*
 - *Limited Visibility of jail from any point*
- **Housing**
 - *Limited cells, several group cells &
dorms*
 - *Little Classification Capability*
 - *Dayroom space inadequate*
- **Program Spaces**
 - *One classroom in C pod*
 - *Library in corridor and half of visitation
– Inadequate*
 - *Staff Intensive*



Tuscola County Jail Deficiencies Summary

- **Multipurpose Room/Outdoor Recreation**
 - *Inadequate Outdoor Recreation*
 - *One classroom*
- **Inmate Classification**
 - *No Dedicated Space, Utilize Booking*
- **Correctional Officer Duty Stations**
 - *Work space is marginal and little storage*
- **Public Lobby/Waiting**
 - *Adequate*
- **Visiting Accommodations**
 - *Inadequate*
 - *Poor condition*
- **Dayrooms**
 - *Inadequate for those available*
- **Medical Examination and Treatment Rooms**
 - *Marginal*
 - *Difficult to supervise, includes Medical Providers office and storage*
- **Administrative and Clerical Space**
 - *Marginal, lack storage, some spaces are significantly undersized*



Tuscola County Jail - Systems / Physical Conditions

- **Architectural / Structural**
 - *Very few electric locks, mostly manual operation*
 - *Antiquated detention equipment and systems*
 - *Parts and expertise not readily available*



Tuscola County Jail - Systems / Physical Conditions

- **Architectural / Structural**

- *Numerous ADA issues*
- *Building is poorly insulated*
- *Many condition issues, rust and corrosion, failing finishes*
- *Lack of storage throughout*



Tuscola County Jail - Systems / Physical Conditions

- **Site / Civil / Exterior**

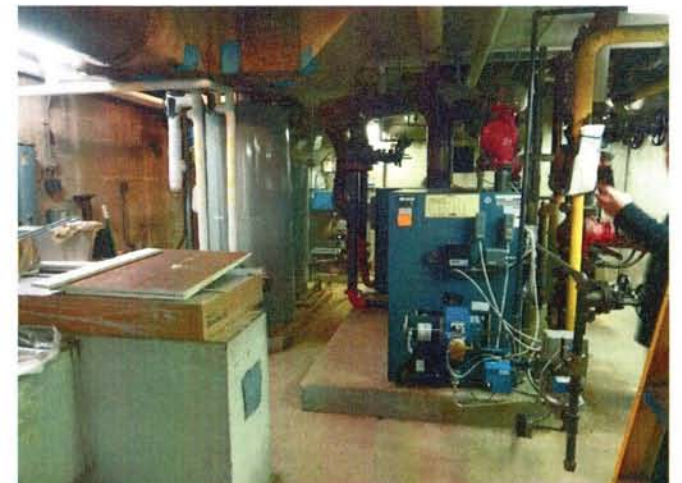
- *Close proximity to Courthouse, with direct connection by tunnel*
- *Layout not logical for further expansion*
- *Fairly attractive building for age / style*
- *No secure/fenced area for prisoner receiving with proper electronic access*
- *Staff parking not secured*



Tuscola County Jail - Systems / Physical Conditions

- **HVAC Systems**

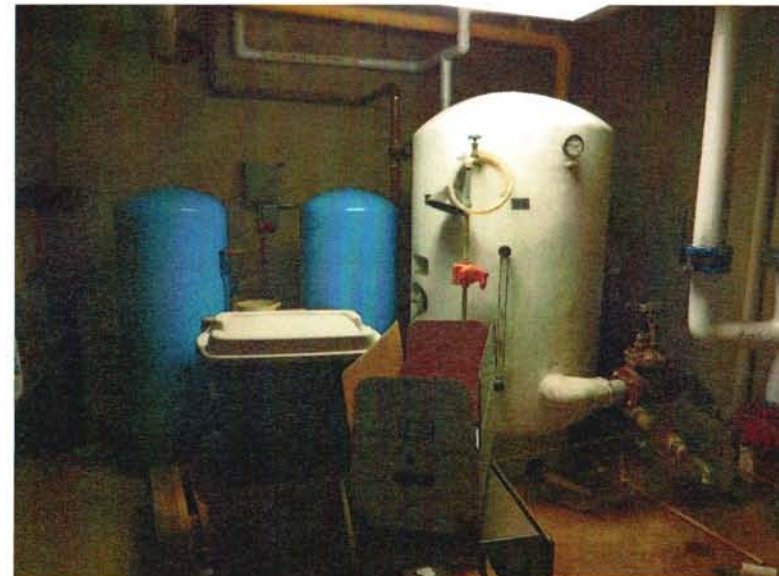
- *Numerous rooftop units, some recent*
- *Insulated duct work in poor condition*
- *Lack of code compliant air changes*
- *Poor temperature control*



Tuscola County Jail - Systems / Physical Conditions

- **Plumbing Systems**

- *Constant maintenance required*
- *Constantly chasing leaks*
- *Underground plumbing in very poor condition, not easily addressable*



Tuscola County Jail - Systems / Physical Conditions

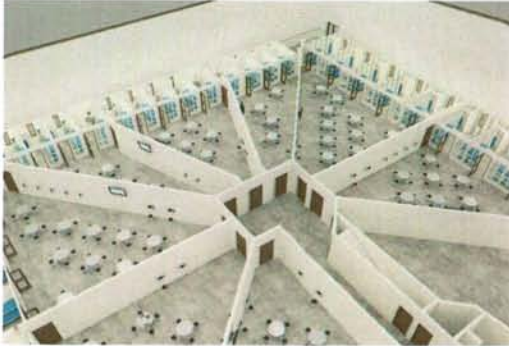
- **Electrical Systems**
 - *Near or at end of useful life*
 - *Electrical and electronics systems outdated, patched and non-functional*



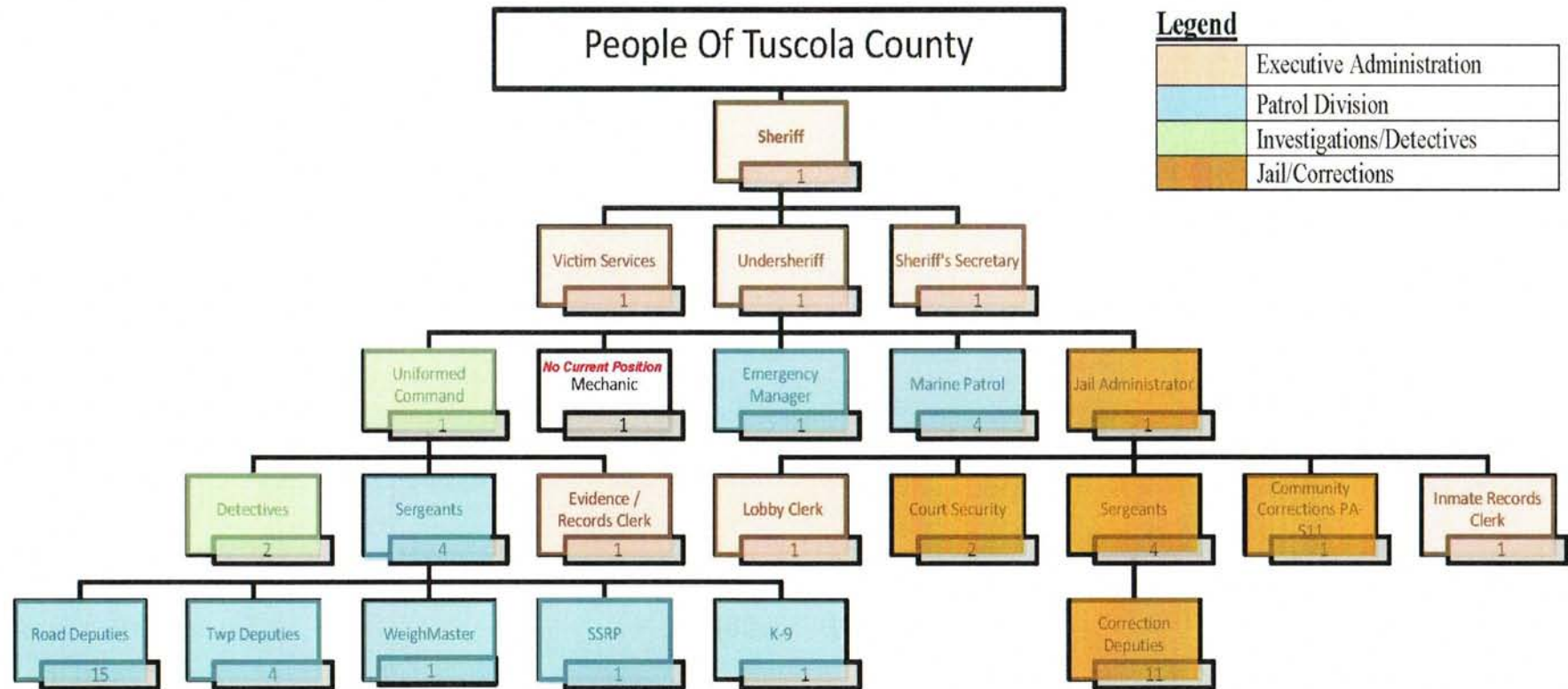
Tuscola County Jail Deficiencies Summary

- **Not Feasible to Continue Use of Jail**
 - *All Systems are beyond their useful life.*
 - *Layout is operationally dysfunctional and staff inefficient.*
 - *Existing facility is not conducive to additional expansion*
 - *Classification ability completely inadequate*
 - *Structural and physical limitations to efficient design solution.*
 - *Compliance with State Standards is minimal*
 - *Cost of renovation exceeds the cost of new construction.*

Modern Jail Design - Summary



Staff Program – 2019 Organizational Chart



Staff Program

Tuscola County Jail Feasibility Study						
Staffing Program Summary						
<i>Department: All</i>						
<i>Division: All</i>						
Staff Positions		2020 Staff Positions	Projected Staff			
		Number	2024	2029	2034	2039
A. Sheriff/Jail						(1).
1.	Executive Administration	7	7	7	7	7
2.	Patrol Division	31	31	31	31	31
3.	Investigations/Detectives	3	3	3	3	3
4.	Jail/Corrections	17	17	17	17	17
5.	Support	0	0	0	0	0
Subtotal		58	58	58	58	58
<i>Table Notes:</i>			General Notes:			
(1). Staffing structure based upon the Architectural Space Program Structure and Organizational Chart Below			1. Staff Program Based Upon Projection Modeling as Modified by Direct Programming.			
(2). Currently defined as Uniform Command or Jail Administration.			2. Part Time Staff at .5 each			
(3). Included in C. Investigations/Detectives			10 Year Planning Model			
(4). Included in Corrections/Jail			20 Year Planning Model			
(5). Included in Patrol Division						

Space Terminology

- **Net Square Feet (NSF)** = *Area defining the interior dimension of a space.*
- **Department Gross Square Feet (DGSF)** = *NSF + Walls defining the spaces and internal circulation within a department to access each space.*
- **Building Gross Square Feet (BGSF)** = *DGSF + General Circulation to access each Department and the width of exterior walls.*
- **Grossing Factor:** *a multiplier applied to the NSF to determine a DGSF planning area and to DGSF to define the BGSF.*

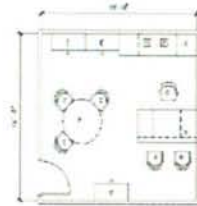
Space Standards

SPACE: PRIVATE OFFICE "A"

A.1 240 Square Feet

Plan View, Furniture and Equipment

- A. Credenza-shown with PC (1) and Printer (2)
- B. Double Pedestal Desk- 36" x 72"
- C. Desk Chair
- D. Guest Chairs, Qty. -2
- E. Bookshelf Units, Qty. -3
- F. Conference Table, Qty. -1
- G. Conference Chairs, Qty. -3



SPACE: PRIVATE OFFICE "B"

B.1 192 Square Feet

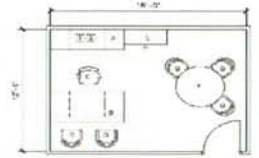
Plan View, Furniture and Equipment

- A. Credenza- shown with PC (1) and Printer (2)
- B. Double Pedestal Desk- 36" x 72"
- C. Desk Chair
- D. Guest Chairs, Qty. -2
- E. Bookshelf Unit, Qty. -1
- F. Conference Table, Qty. -1
- G. Conference Chairs, Qty. -4-5

Storage

File	156"
Drawer	136"
Bookshelf	368"

*Additional filing could replace bookshelves



SPACE: PRIVATE OFFICE "C"

C.1 120 Square Feet

Plan View, Furniture and Equipment

- A. Credenza- shown with PC (1) and Printer (2)
- B. Double Pedestal Desk- 30" x 60"
- C. Desk Chair
- D. Guest Chairs, Qty. -2
- E. Bookshelf Units, Qty. -3

Storage

File	144"
Drawer	112"
Bookshelf	408"

*Additional filing could replace bookshelves

NOTE: This layout will accommodate either an open or semi-private office also.



SPACE: WORKSTATION "E"

E.1 80 Square Feet

Plan View, Furniture and Equipment

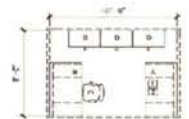
- A. Credenza- shown with PC (1) and Printer (2)
- B. Double Pedestal Desk- 30" x 60"
- C. Desk Chair
- D. Bookshelf Units, Qty.-3

Storage

File	132"
Drawer	88"
Bookshelf	408"

*Additional filing could replace bookshelves.

NOTE: This layout will accommodate a private office also.

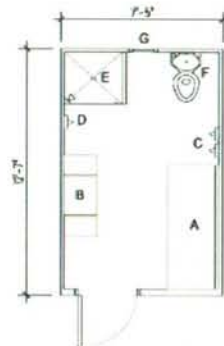


SPACE: TWO MAN CELL WITH SHOWER

94 Square Feet

Plan View

- A. Wall Mounted Bunk, Qty. -2
- B. Cell Desk With Two Seats, Qty. -1
- C. Stainless Steel Robe Hook, Qty. -2
- D. Stainless Steel Robe Hook for Shower, Qty. -1
- E. Stainless Steel Shower Unit with Anti-Microbial Curtain, Qty. -1
- F. Stainless Steel Toilet Sink Combo Unit, Qty. -1
- G. Window, Qty. -1



Final Architectural Space Program – Option 5 (2 Story)

No.	Component	Adjacency: Refer to Each Department/Division					
		2029 Program			Revised 2039 Program		
		Staff	No. of Spaces	Total NSF	Staff	No. of Spaces	Total NSF
A.	Public	0	17	1,320	0	15	1,260
B.	Executive Administration	6	16	2,202	7	16	2,292
C.	Patrol Division	10	19	2,736	10	19	3,308
D.	Investigations/Detectives	2	13	1,486	3	13	1,842
	Subtotal	18	65	7,744	20	63	8,702
E.	Intake/Booking	2	33	4,280	1	35	4,480
F.	Medical	0	8	700	0	8	700
G.	Confinement/Housing	6	93	11,638	6	93	11,638
H.	Program	1	8	1,940	1	10	2,040
I.	Kitchen/Food Preparation	0	15	2,048	0	15	2,048
J.	Communications/Dispatch	0	0	0	0	0	0
K.	Support Space	1	19	4,528	1	19	4,528
	Subtotal	10	176	25,134	9	180	25,434
	Total	28	241	32,878	29	243	34,136
	Grossing Factor (Varies, Included in Each Component)			10,377			13,751
	Total Departmental Gross Square Feet (DGSF)			46,153			47,887
	Building Grossing Factor		15%	6,923			7,183
	Total Building Gross Square Feet (BGSF)			53,076			55,070

Final Architectural Space Program – Remote Site (1 Story)

No.	Component	Adjacency: Refer to Each Department/Division					
		2029 Program			Revised 2039 Program		
		Staff	No. of Spaces	Total NSF	Staff	No. of Spaces	Total NSF
A.	Public	0	17	1,320	0	15	1,260
B.	Executive Administration	6	16	2,202	7	16	2,292
C.	Patrol Division	10	19	2,736	10	19	3,308
D.	Investigations/Detectives	2	13	1,486	3	13	1,842
	Subtotal	18	65	7,744	20	63	8,702
E.	Intake/Booking	2	33	4,280	1	35	4,480
F.	Medical	0	8	700	0	8	700
G.	Confinement/Housing	6	93	11,638	6	93	11,638
H.	Program	1	8	1,940	1	10	2,040
I.	Kitchen/Food Preparation	0	15	2,048	0	15	2,048
J.	Communications/Dispatch	0	0	0	0	0	0
K.	Support Space	1	9	3,280	1	9	3,280
	Subtotal	10	166	23,886	9	170	24,186
	Total	28	231	31,630	29	233	32,888
	Grossing Factor (Varies, Included in Each Component)			10,190			13,564
	Total Departmental Gross Square Feet (DGSF)			44,718			46,452
	Building Grossing Factor		15%	6,708			6,968
	Total Building Gross Square Feet (BGSF)			51,426			53,419

Parking Projections

Tuscola County Jail Feasibility Study 2039 Parking Projections				
Component	Projected Parking			Notes
	Subtotal	Non-Concurrent Use Factor (1).	Total	
Sheriff's Office/Jail				
1. Executive Administration				
a. Staff	7	100%	7	
b. Visitors	4	50%	2	
c. Special Events/Vehicles	0	75%	0	
2. Patrol Division				
a. Staff	31	75%	23	(1).
b. Visitors	2	50%	1	
c. Special Events/Vehicles	0	75%	0	
3. Investigations/Detectives				
a. Staff	3	100%	3	
b. Visitors	4	50%	2	
c. Special Events/Vehicles	0	75%	0	
4. Jail/Corrections				
a. Staff	17	75%	13	(1).
b. Visitors	12	50%	6	
c. Special Events/Vehicles	0	75%	0	
5. Support Space				
a. Staff	0	100%	0	
b. Visitors	4	50%	2	(2).
c. Special Events/Vehicles	0	75%	0	
Total Staff	58	79%	46	
Total Visitor	26	50%	13	
Total Special Events/Vehicles	0	0%	0	
Total Parking Spaces	84	70%	59	
General Notes:		Table Notes:		
(1). Non-Concurrent Use Factor assumes the		(1). Assumes Shift Overlap.		
a. Not all staff, participants or visitors will be parking at the same time.		(2). Assumes maintenance or repair staff/contractors.		

2039 Projected Parking Summary			
Total Staff	58	79%	46
Total Visitor	26	50%	13
Total Special Events/Vehicles	0	0%	0
Total Parking Spaces	84	70%	59

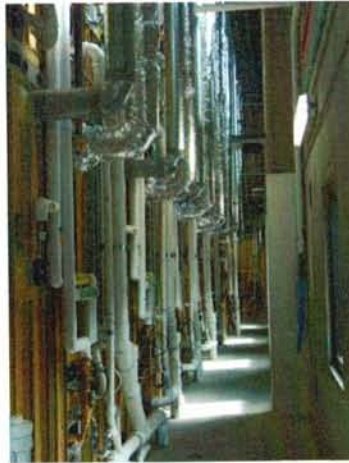
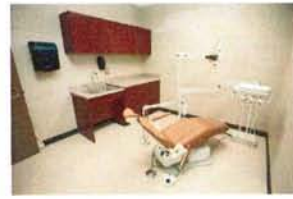
Charrette – Philosophy, Goals and Objectives

- **Charrette Philosophy:**
 - *There are No dumb ideas!*
 - *Everyone has a say.*
 - *Leave no stone unturned.*
 - *Build Consensus for Conclusions.*
 - *Everyone will know the What, Why and When.*
- **Charrette Goals and Objectives:**
 - *Establish a 20 Year Facility Master Plan.*
 - *Define Implementation/Priorities.*
 - *Build Consensus for Conclusions*
 - *Answer the “Big Picture” Questions:*
 - *How big is it?*
 - *What will it look like?*
 - *What are our Priorities?*

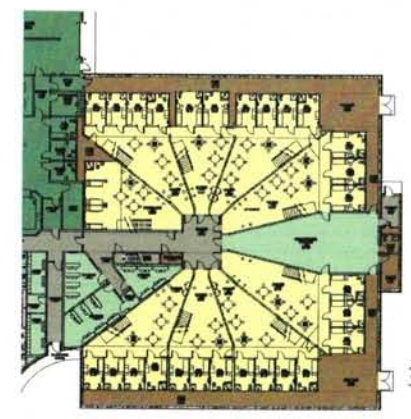
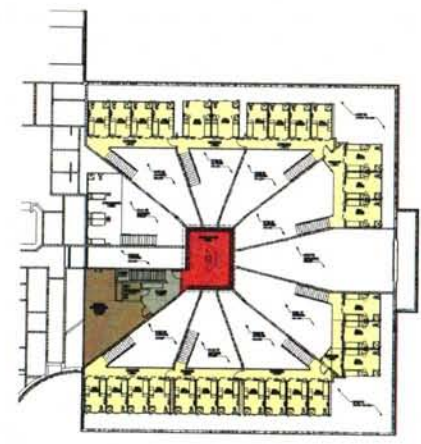
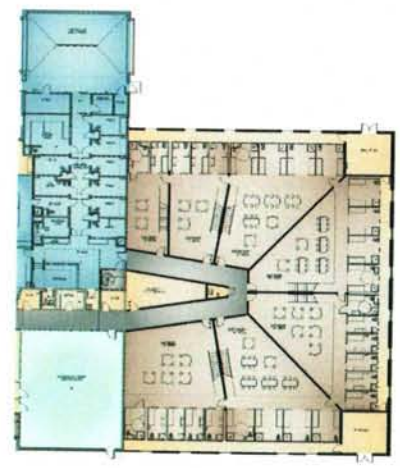
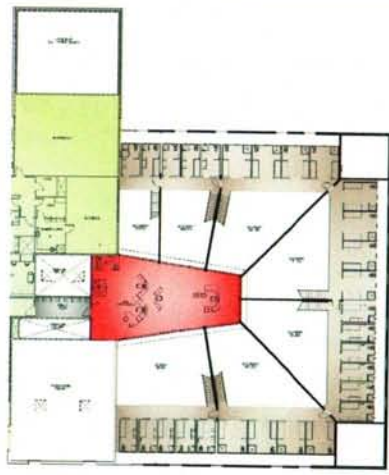
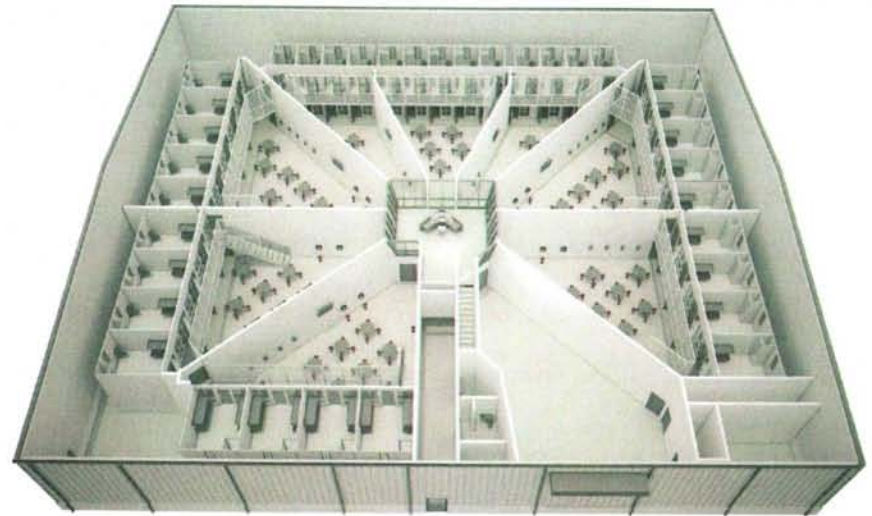
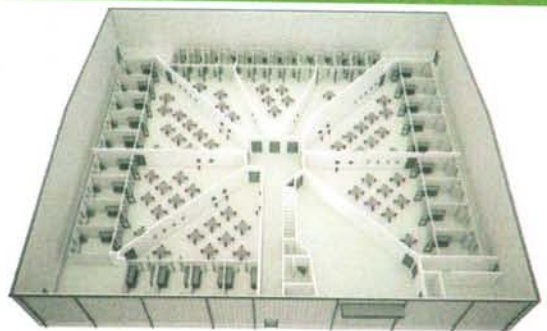
Draft Architectural Space Program Review and Confirmation

No.	Component	Adjacency: Refer to Each Department/Division						General Remarks:
		2040 Program			Revised 2040 Program			<i>Specific Remarks: Refer to Each Department/Division</i>
		Staff	No. of Spaces	Total NSF	Staff	No. of Spaces	Total NSF	
A.	Public	0	17	1,320	0	15	1,260	
B.	Executive Administration	6	16	2,202	7	16	2,292	
C.	Patrol Division	10	19	2,736	10	19	3,308	
D.	Investigations/Detectives	2	13	1,486	3	13	1,842	
	Subtotal	18	65	7,744	20	63	8,702	
E.	Intake/Booking	2	33	4,280	1	35	4,480	
F.	Medical	0	8	700	0	8	700	
G.	Confinement/Housing	6	93	11,638	6	93	11,638	<i>No. Beds: 140, Expandable to 170</i>
H.	Program	1	8	1,940	1	10	2,040	
I.	Kitchen/Food Preparation	0	15	2,048	0	15	2,048	
J.	Communications/Dispatch	0	0	0	0	0	0	
K.	Support Space	1	9	3,280	1	9	3,280	
	Subtotal	10	166	23,886	9	170	24,186	
	Subtotal	28	231	31,630	29	233	32,888	
	Grossing Factor (Varies, Included in Each Component)			9,328			12,590	
	Total Departmental Gross Square Feet (DGSF)			43,856			45,478	
	Building Grossing Factor		5%	2,193			2,274	
	Total Building Gross Square Feet (BGSF)			46,048			47,752	

Round Table Discussion - Summary



Round Table Discussion - Summary



Charrette Options



Option 1



Option 2



Option 3



Option 4



Option 5 – Selected Option



Option 6



Option 7



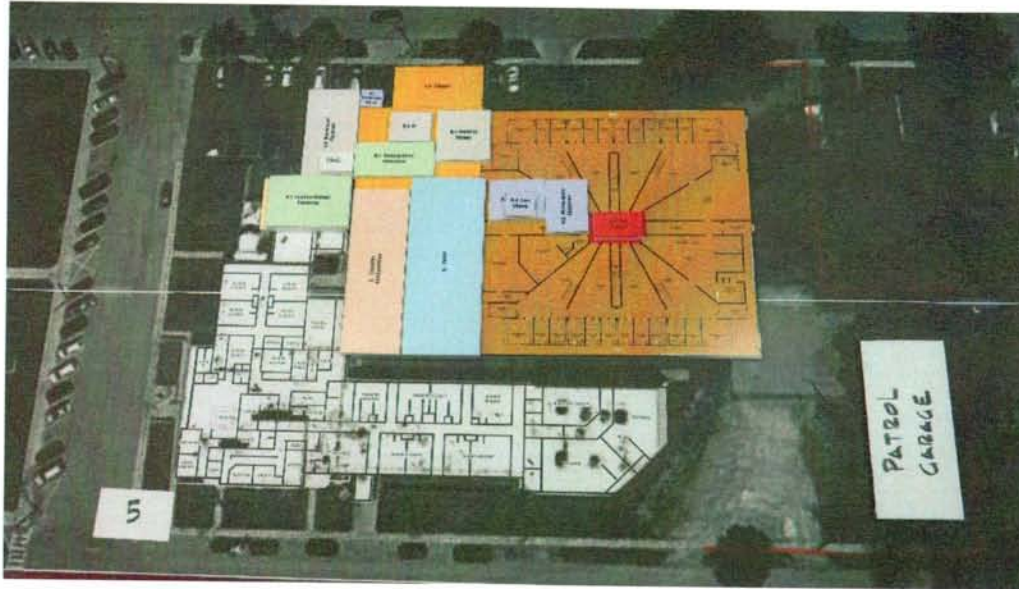
Option 8



Option 9

- *9 Options Charrette Explored*
- *Preferred Option:*

Charrette Options – 5 *Selected Option*



• Advantages

- *Less phasing required / simpler*
- *Simple / logical future expansion*
- *Close access to existing tunnel*
- *Greater flexibility of parking layouts*
- *Simple two-story building massing*
- *Garage location / access*
- *Pod C possible to be saved*

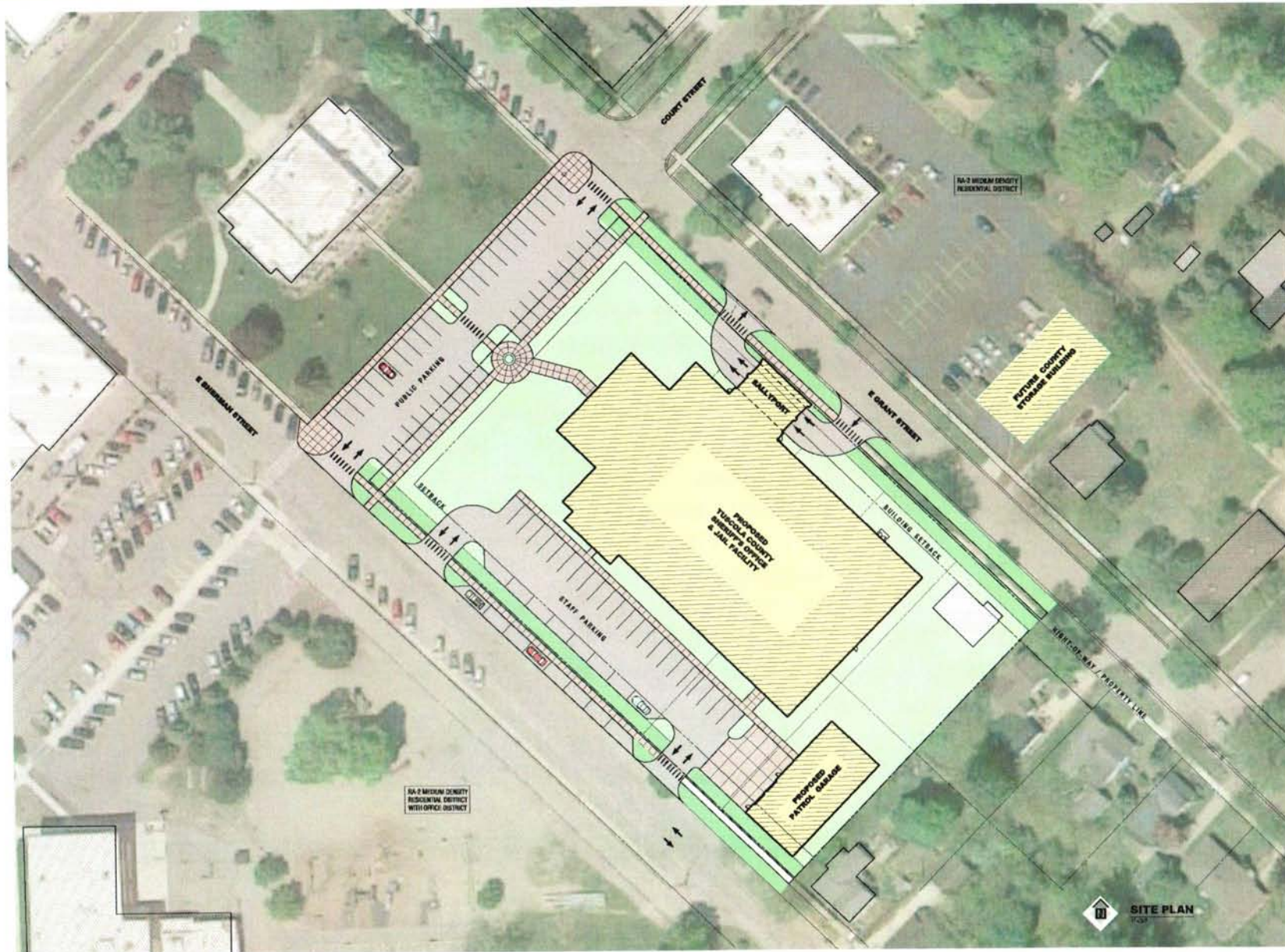
• Option Description

- *Two story building*
- *All S.O. on N.W. end of bldg.*
- *Housing Pod on S.E. end*
- *Future expansion to S.E.*
- *VSP and intake adjacent to Pod to N.E. facing Grant St.*
- *Kitchen adjacent to Pod to S.W.*
- *Staff Parking on S.W. side*
- *Public parking between jail and courthouse*
- *Garage located to south of Pod in fenced impound lot*

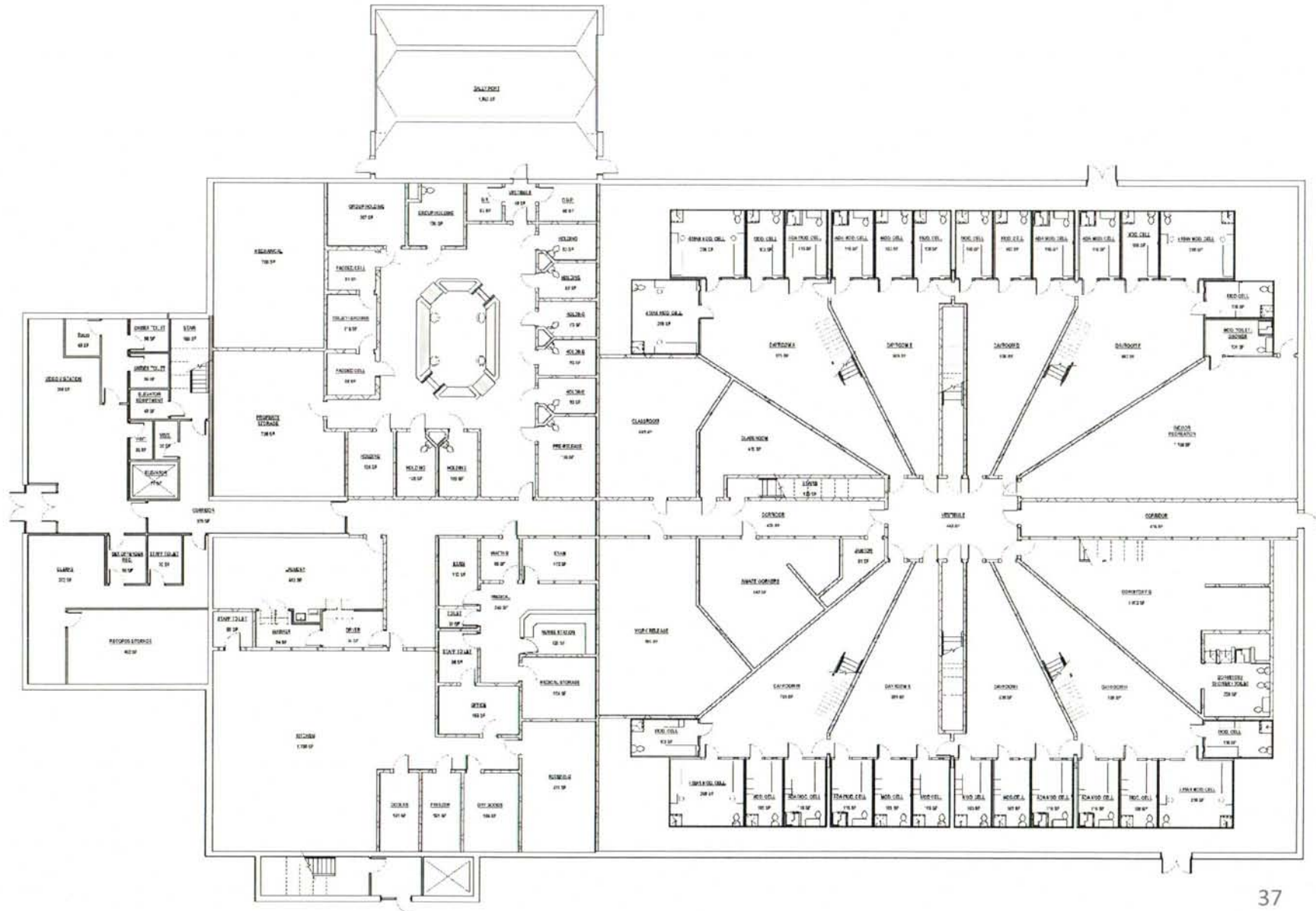
• Disadvantages

- *Sheriff's Office on two levels*
- *Evidence storage on 2nd floor*
- *Additional stairs and elevators required*

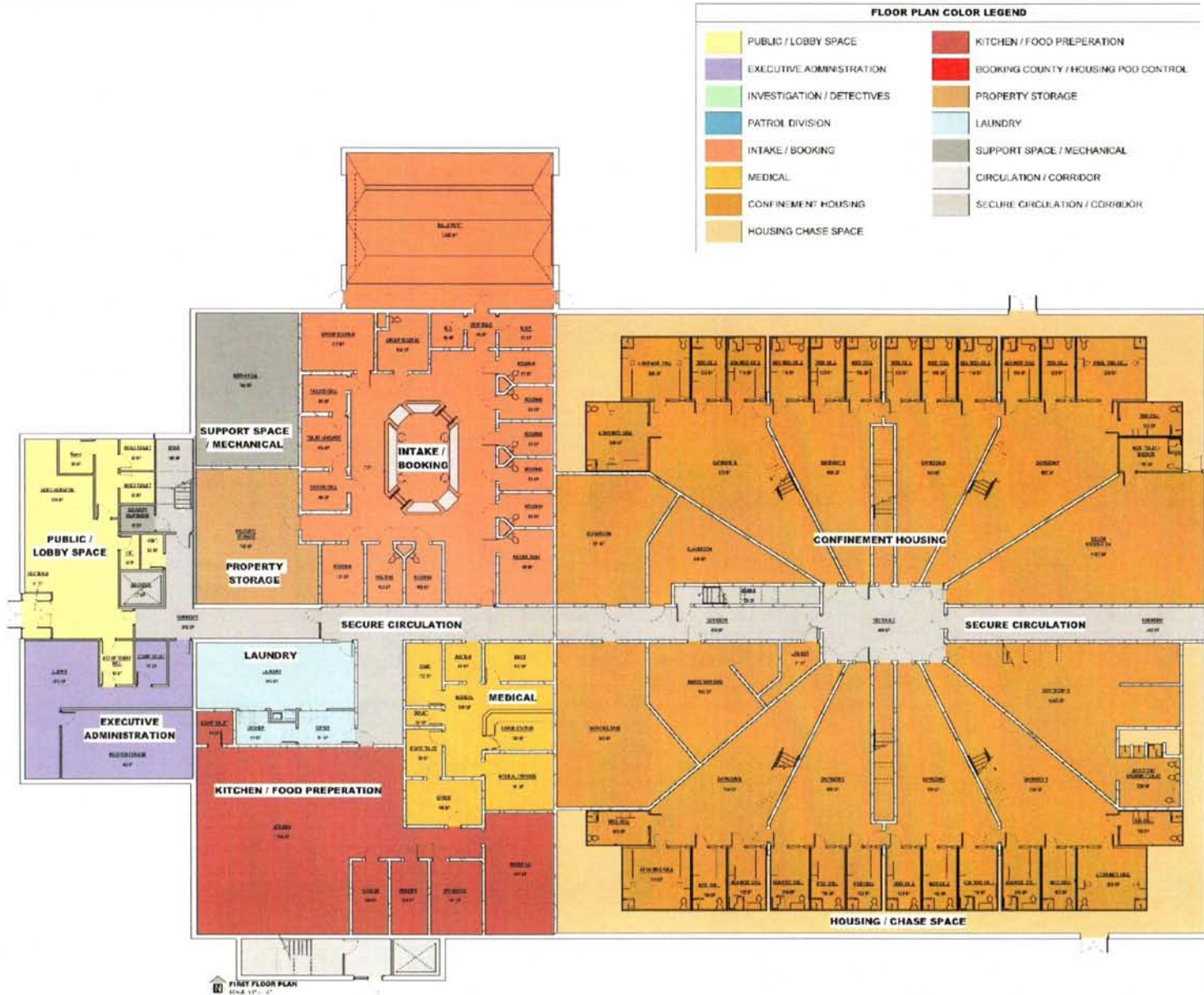
Conceptual Design – Site



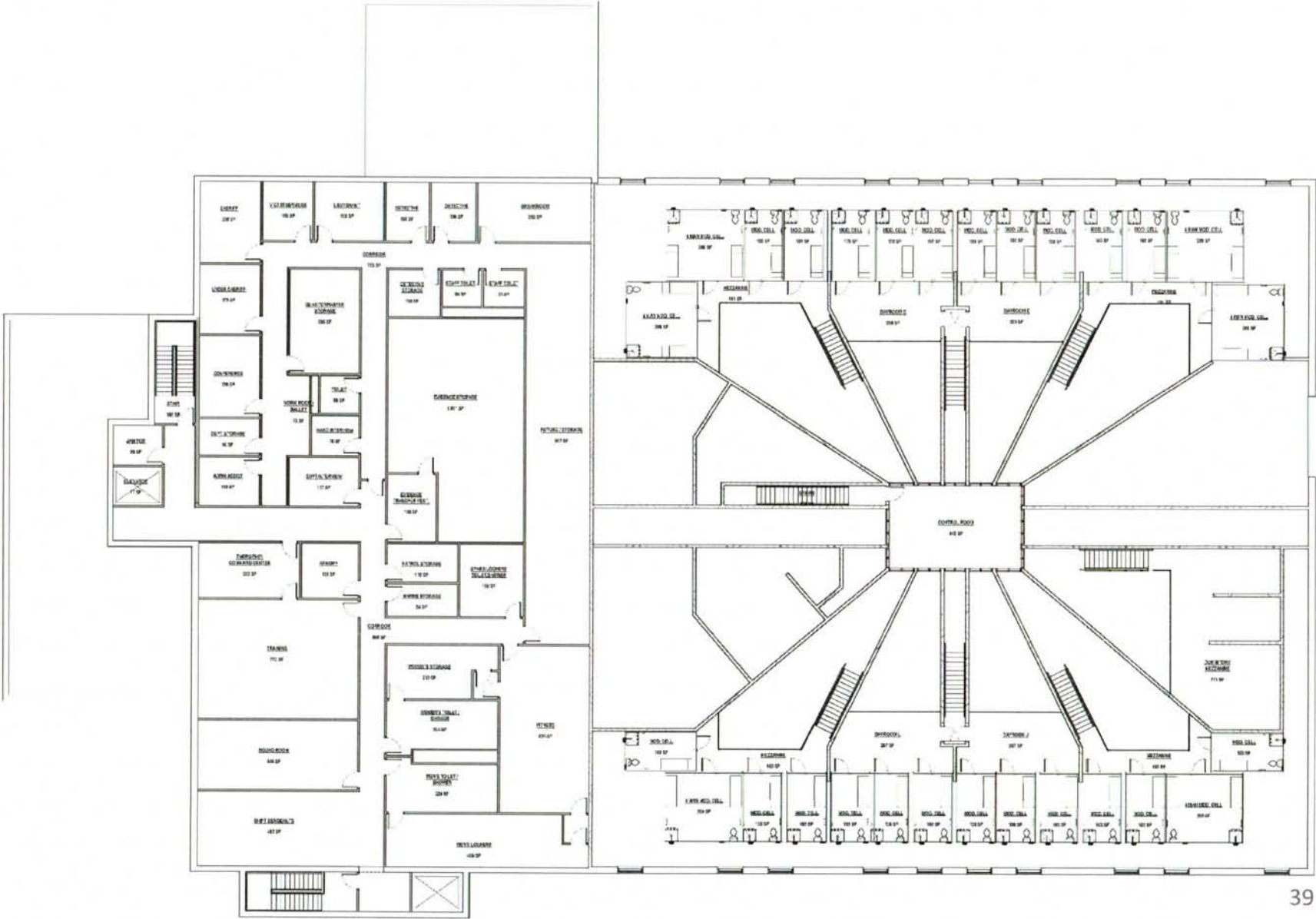
Conceptual Design – First Floor Plan Diagram



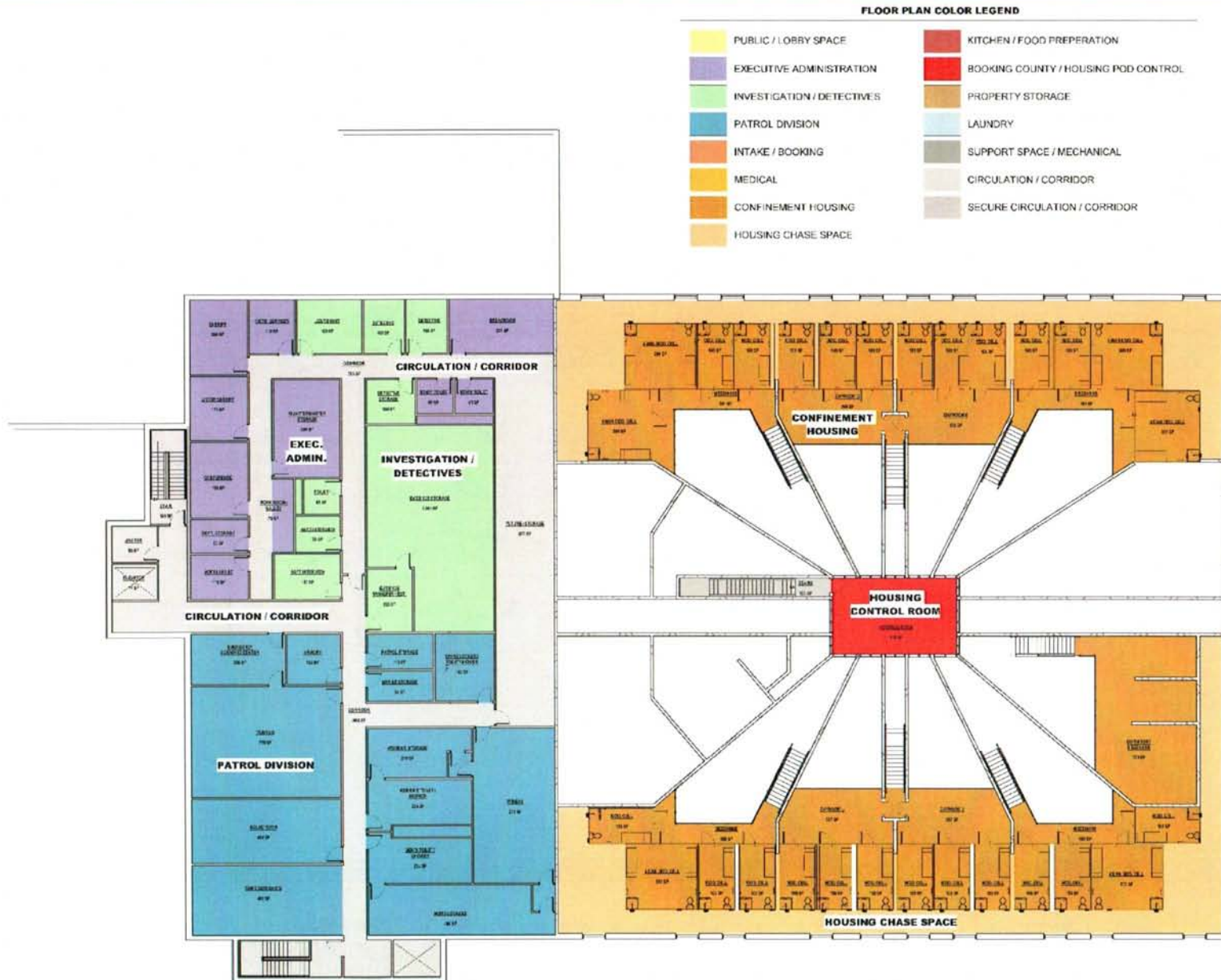
Conceptual Design – First Floor Space Utilization Diagram



Conceptual Design – Second Floor Plan Diagram



Conceptual Design – Second Floor Space Utilization Diagram



Conceptual Design – Conceptual Exterior Image Study



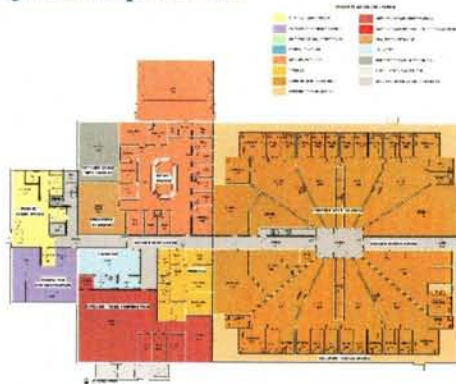
Conceptual Design – Conceptual Exterior Image Study



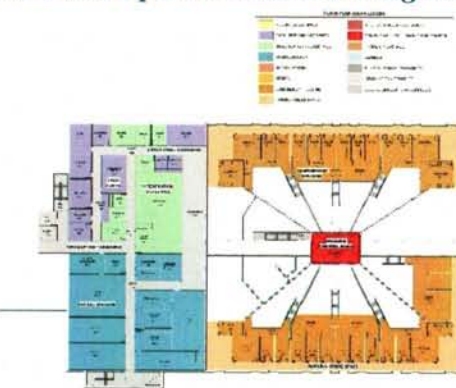
Conceptual Design – Statement of Probable Cost



Preferred Option: #5



First Floor Space Utilization Diagram



Second Floor Space Utilization Diagram

- **Total Project Budget**
 - **Hard Construction Cost:**
 - *“Bricks and Mortar”*
 - *Demolition, New Construction, Rough-In Basement and Site Development*
 - **Soft Costs Construction Related:**
 - *Soils and Site Surveys, Design Fees, CM Fees, Financing, Permitting, etc.*
 - **Soft Costs Occupancy Related:**
 - *Furniture and Equipment*
 - *IT and Audio/Visual*
 - *Moving Expenses*
 - **Component and Owner Contingencies**
 - **Inflationary Factor**
 - **Range of Probable Cost to Account for Variables in Materials, Labor and Bidding Climate**

Conceptual Design – Statement of Probable Cost Option 5

Tuscola County Jail Feasibility Study: Sheriff's Office/Jail Addition and Renovation				
Statement of Probable Cost				
Component	Total Project Budget Range of Probable Cost			Notes
	Low	Mean	High	
A. Sheriff's Office/Jail	\$ 27,536,590	\$ 29,769,286	\$ 32,001,983	
Anticipated Project Description:				
1. Sheriff's Office/Jail: 56,825 BGSF: 140 bed pod with future expansion to 170 beds and no new staff.				
a. Addition/New Construction: 56,825 SF (Includes Second Floor White Box/Rough -IN - 1,134 SF)				
i. First Floor: 36,639 SF				
ii. Second Floor: Housing Pod/Mezzanine: 7,896 SF				
iii. Second Floor Sheriff's Office: 11,156 SF				
iv. Second Floor White Box/Rough-In: 1,134 SF				
b. Renovation: 0 SF. Existing Building Anticipated to be Demolished				
c. Base Bid Basement: 14,767				
d. Alternate Full Basement: 34,927 (Does Not Include the Sallyport)				
General Notes:				
1. Hard Construction Costs: "Bricks and Mortar", costs directly related to construction.				
2. Soft Costs Construction Related: Costs necessary for construction such as subsurface evaluation, survey, design fees, financing, permitting, etc.				
3. Soft Costs Occupancy Related: Cost required to occupy the building such as furniture, equipment, IT, audio/visual, etc.				
4. Anticipates Construction Manager Delivery System.				
5. Costs are based upon 2020 RSMeans SF Cost Data and Historical Information.				
6. Project includes contingencies for each budget component and a 5% overall owner/project contingency.				
7. Square Footages are based upon 2030 Architectural Space Program BGSF (Building Gross Square Feet).				
Assumptions:				
1. No poor soils mitigation will be required.				
2. No hazardous materials mitigation will be required.				
3. Storm Water management system will be required.				
4. No phase 1 or phase 2 environmental surveys are required.				
5. Financing costs anticipate a General Obligation Bond issuance and include all legal, bond counsel, underwriting, issuance costs, bond advertising, etc.				
6. Construction start date in summer of 2021				
9. All new furniture is included.				
11. Costs are based on anticipated scope of work associated with the selected option #5				
Table Notes:				

A. Sheriff's Office/Jail Addition and Renovation - Base Bid						
Item	Description	Quantity	Unit	Unit Cost	Total	Notes
A. Hard Construction						
0.1	Demolition	26,350	BGSF	\$6.50	\$171,275	
0.2	Renovation	0	BGSF	\$168.00	\$0	
0.3	New Construction/Addition	55,691	BGSF	\$335.00	\$18,656,485	
0.4	White Box Portion of Second Floor	1,134	BGSF	\$95.00	\$107,730	
0.5	White Box Basement	14,767	BGSF	\$100.00	\$1,476,700	
0.6	Site Development/Amenities	36,639	BGSF	\$12.00	\$439,668	
					Subtotal	\$20,851,858
				CM General Conditions	5%	\$1,042,593
					Subtotal	\$21,894,451
				Inflationary Factor	4.0%	\$875,778
					Subtotal	\$22,770,229
				Contingency	10%	\$2,277,023
					Total Mean Hard Construction Costs	\$25,047,252
B. Soft Cost Construction Related						
0.1	Sale of City Asset - Building/Property	0	LSUM	\$0	\$0	
0.2	Property Acquisition	0	LSUM	\$0	\$0	
0.3	Temporary Housing	0	LSUM	\$0	\$0	
0.4	Site Survey	1	LSUM	\$48,000	\$48,000	
0.5	Subsurface Soil Investigations/ GIECH.	8	EA	\$2,800	\$22,400	
0.6	Phase 1 Environmental	0	EA	\$0	\$0	
0.7	Architectural/Engineering Design Fees		6.5%	\$25,047,252	\$1,628,071	
0.8	A/E Reimbursable Expenses		0.5%	\$25,047,252	\$125,236	
0.9	CM Fees		5.0%	\$25,047,252	\$1,252,363	
0.10	Financing and Legal Fees		2.5%	\$25,047,252	\$626,181.30	
0.11	Builders Risk Insurance		0.5%	\$25,047,252	\$125,236	
0.12	Permitting	1	LSUM	\$8,000	\$8,000	
					Subtotal	\$3,835,488
				Contingency	2.5%	\$95,887
					Total Soft Costs Construction Related	\$3,931,375
C. Soft Costs Occupancy Related						
0.1	IT, Audio/Visual	11,124	BGSF	\$3.25	\$36,153	
0.2	Furniture and Equipment	11,124	BGSF	\$12.30	\$136,825	
0.3	Telephone	11,124	BGSF	\$1.25	\$13,905	
0.4	Cleaning/Maintenance Supplies	11,124	BGSF	\$0.35	\$3,893	
0.5	Moving/Relocation Expenses	11,124	BGSF	\$1.00	\$11,124	
					Subtotal	\$201,901
				Contingency	2.5%	\$5,048
					Total Soft Costs Occupancy Related	\$206,948
Total Project Budget						
					Subtotal Hard and Soft Costs	\$29,185,575
				Owner Project Contingency	2.0%	\$583,711
					Total Project Budget	
		Low	Mean	High		
		\$27,536,590	\$29,769,286	\$32,001,983		

Conceptual Design – Statement of Probable Cost Summary

Total Project Budget Summary: Option 5						
Budget Component		Range of Probable Cost			Mean Cost Per SF	
		Low	Mean	High	SF	Cost Per SF
A.	Hard Construction Costs	\$ 23,168,708	\$ 25,047,252	\$ 26,925,796	71,592	\$ 349.86
B.	Soft Costs Construction Related	\$ 3,636,522	\$ 3,931,375	\$ 4,226,228	71,592	\$ 54.91
C.	Soft Costs Occupancy Related	\$ 191,427	\$ 206,948	\$ 222,469	71,592	\$ 2.89
Subtotal Hard and Soft Costs		\$ 26,996,657	\$ 29,185,575	\$ 31,374,493	71,592	\$ 407.67
Owner Contingency (2%)		\$ 539,933	\$ 583,712	\$ 627,490	71,592	\$ 8.15
Total Project Budget		\$ 27,536,590	\$ 29,769,287	\$ 32,001,983	71,592	\$ 415.82
Total Project Budget Summary: Remote Site						
Budget Component		Range of Probable Cost			Mean Cost Per SF	
		Low	Mean	High	SF	Cost Per SF
A.	Hard Construction Costs	\$ 22,098,589	\$ 23,890,367	\$ 25,682,145	56,825	\$ 420.42
B.	Soft Costs Construction Related	\$ 3,471,991	\$ 3,753,504	\$ 4,035,017	56,825	\$ 66.05
C.	Soft Costs Occupancy Related	\$ 191,427	\$ 206,948	\$ 222,469	56,825	\$ 3.64
Subtotal Hard and Soft Costs		\$ 25,762,008	\$ 27,850,819	\$ 29,939,630	56,825	\$ 490.12
Owner Contingency (2%)		\$ 515,240	\$ 557,016	\$ 598,793	56,825	\$ 9.80
Total Project Budget		\$ 26,277,248	\$ 28,407,835	\$ 30,538,423	56,825	\$ 499.92

- Option 5 Anticipated Square Footage:

- New Construction

- First Floor: 36,639 BGSF (*Public Spaces, Clerk/Records, Intake/Support Space and Housing Pod*)
- Second Floor: 19,052 BGSF (*Includes Sheriff's Office and Housing Pod Mezzanine*)
- Second Floor Rough-IN/Unfinished: 1,134 BGSF (*Unfinished space to stack with first floor*)
- Rough-In/Unfinished Basement: 14,767 BGSF (*Does Not Include Full Basement – 34,927*)

- Total New Construction: 71,592 BGSF

- Demolition: 26,350 BGSF (*Includes Basement, First Floor and Second Floor*)

- Remote Site Anticipated Square Footage:

- New Construction

- First Floor: 45,523 BGSF (*Public Spaces, Clerk/Records, Intake/Support Space and Housing Pod*)
- Second Floor: 7,896 BGSF (*Includes Housing Pod Mezzanine*)
- Second Floor Rough-IN/Unfinished: 0 BGSF (*Anticipates 1 Story Construction*)
- Rough-In/Unfinished Basement: 0 BGSF (*Anticipates 1 Story Construction*)

- Total New Construction: 56,825 BGSF

- Demolition: 0 BGSF (*Existing Building to Remain*)

Conceptual Design – Anticipated Project Schedule

- **Option 5 Anticipated Project Schedule: 28 to 32 Months Total**
 - **Design: 6 to 8 Months**
 - **Bidding: 1 to 2 Months**
 - **Construction: 20 to 22 Months**
- **Remote Site Anticipated Project Schedule: 21 to 26 Months Total**
 - **Design: 6 to 8 Months**
 - **Bidding: 1 to 2 Months**
 - **Construction: 14 to 16 Months**

Conceptual Design – Option 5 Probable Operational Budget

Tuscola County Jail Feasibility Study										
<i>Estimated 2022 Sheriff's Office and Jail Operational Cost Summary</i>										
Budget Item	2020 Total Budget	2019 Budget Analysis			2022 Budget					Notes
		QTY	Unit	Unit Cost	QTY	Unit	Unit Cost	Inflation Factor %	Total	
Department 207 Road Patrol	\$ 2,505,131	\$ -	EA	\$ 78,526	\$ -	EA	\$ 2,505,490	104.2%	\$ 2,610,637	(1).
Department 304 Sheriff/Jail	\$ 2,344,272	\$ -	EA	\$ 78,518	\$ -	EA	\$ 2,479,577	104.2%	\$ 2,583,720	(2).
Total	\$ 4,849,403	\$ -		\$ 157,044	\$ -		\$ 5,490,403	104.2%	\$ 5,194,356	

- **Operational Cost Increase Factors:**
 - *Increased size of the facility from 26,350 to 56,825 (Does Not Included Basement or White Box/Unfinished Space*
 - *Assumes increase of inmates form 92 to 110 within the First Year of Operation.*
 - *Inflationary Factor of 2.1 % Annually or 4.2% Total*
- **Net Operational Cost Increase: \$344,953**
 - *This cost may be offset by out of county inmates.*

Conceptual Design – Recommendations

- **Existing:**

- **Area: 26,350 BGSF**
- **Inmate Capacity: 92 (Not Including Intake)**
- **Jail Staffing: 11**
- **Operational Budget: \$4,849,403**

- **Implement Option 5:**

- **Anticipated Square Footage:**
 - **New Construction**
 - *First Floor: 36,639 BGSF (Public Spaces, Clerk/Records, Intake/Support Space and Housing Pod)*
 - *Second Floor: 19,052 BGSF (Includes Sheriff's Office and Housing Pod Mezzanine)*
 - *Second Floor Rough-IN/Unfinished: 1,134 BGSF (Unfinished space to stack with first floor)*
 - *Rough-In/Unfinished Basement: 14,767 BGSF (Does Not Include Full Basement – 34,927)*
 - **Total New Construction: 71,592 BGSF**
 - **Demolition: 26,350 BGSF (Includes Basement, First Floor and Second Floor)**
- ***Inmate Capacity: 140 Expandable to 170***
- ***Jail Staffing: 11***
- ***Operational Budget: \$5,194,356 (Net Operational Cost Increase: \$231,917)***

Next Steps

- *Present to Board of County Commissioners for Approval.*
- *Determine Funding Mechanism, Millage Cost and Community Awareness Strategy.*
- *Develop and Implement Millage Strategy if Required.*

E.



REGION VII AREA AGENCY ON AGING PUBLIC HEARING ZOOM MEETING

MONDAY, JULY 27, 2020, 10:00 A.M.



ABOUT REGION VII AREA AGENCY ON AGING

Region VII Area Agency on aging (AAA) was established in 1974 following an amendment to the Older Americans Act (OAA). The organization is accredited by the National Committee for Quality Assurance (NCQA) and continues with the mission to provide effective and innovative care to improve the well-being of community residents in Bay, Clare, Gladwin, Gratiot, Huron, Isabella, Midland, Saginaw, Sanilac, and Tuscola counties using OAA funds, the Medicaid MI Choice Home and Community-Based Waiver, grant and local monies to meet the needs of vulnerable older adults and persons with disabilities.



ABOUT REGION VII AREA AGENCY ON AGING

Region VII AAA's main office is located in Bay City. Satellite offices are also located in Bad Axe, Gladwin, Harrison, and Sandusky which provides access to Care Management and MI Choice Waiver services for residents in the surrounding areas.

Each county in the planning and service area has a senior tax millage which supplements OAA funding and is used by the well-established county units on aging to operate a robust service delivery system.



ABOUT REGION VII AREA AGENCY ON AGING

During FY 2020, our Board of Directors and Management Staff established a Strategic Planning Committee where we updated our mission, vision, and goals for the future. Our new mission is to provide effective and innovative care to improve the well-being of community residents. We envision a community where residents are supported and have access to services to live safe, active, independent, and meaningful lives where they choose. Our goals are to provide participant-driven, high-quality, integrated services, strengthen Region VII AAA's organizational awareness, and to build a sustainable care model.



REGION VII AAA SERVICES

- Region VII AAA's top five funded services are:
 - Home Delivered Meals
 - Congregate Nutrition
 - Care Management
 - Homemaking
 - Adult Day Care
- The following services contracted to county units on aging and other providers that service the most people are:
 - Long-Term Care Ombudsman
 - Home Delivered Meals
 - Congregate Meals
 - Case Coordination and Support
 - Outreach



2021 PLAN HIGHLIGHTS

Contingency planning

- Region VII Area Agency on Aging (AAA) has in place a plan for prioritizing service in the event of a 10% funding reduction.
 - Identifying our most at-risk clients and using the funds available to assist them first.
 - Modify service delivery to maintain critical nutrition and in-home services for the most vulnerable older adults in our 10-county region.
 - A priority scale would then be created to assist those in greatest need.



2021 PLAN HIGHLIGHTS

Advocacy

- Advocating on behalf of older adults and persons with disabilities is the responsibility of everyone at Region VII AAA.
 - Region VII AAA's management team presents to local governmental bodies annually and continues to add to the list of organizations requesting presentations.
 - When the Older Americans Act renewal was sitting on the desk of the President for signature, all staff were encouraged and expected to call/write the White House and advocate for continuation of the act. Staff are also encouraged and expected to distribute materials representing the criteria for programs at every level of the access and service coordination range.
 - At the state level, Region VII AAA has representation to the Michigan Senior Advocates Council (MSAC) and also the Senior Advisory Council (SAC) who work to educate lawmakers about priorities of older adults and persons with disabilities.



ACCESS SERVICES

Care Management

- Care Management is the provision of a comprehensive assessment, Service Plan development, periodic reassessment, and ongoing coordination and management of in-home and other supportive services to individuals who are age 60 and older who are medically complex and at risk of, or in need of, a nursing facility level of care due to functional and/or cognitive limitations.

Region VII AAA Care Management Goals

- To ensure appropriate care delivery to program participants
- To build and maintain professional relationships to ensure that quality care is provided to program participants
- To enhance the agency's Quality Management Plan
- To maintain ongoing communication with AASA staff regarding Care Management policies, procedures, and practices
- To continue to work towards the implementation of the Community Living Program



ACCESS SERVICES

Information and Assistance (I&A)

- The needs of older adults and those who support them come in all shapes and sizes and so do the services available to meet those needs. By calling us, Region VII AAA's Information & Referral specialists will assist you in finding what you need.

Region VII AAA Information and Assistance Goals

- I&A Staff will participate in the National and State Organizations for Information and Assistance. Continuing education will be ongoing as it relates to I & A and staff will maintain certification from the Alliance of Information and Referral Certification in aging/disability.
- Region VII AAA's website will be updated as well as the Information/Services/Resources links as needed. Region VII AAA's information materials will be updated as needed for the community in all counties. We will promote public awareness to community groups and faith-based organizations within all Region VII AAA counties.



MULTI-YEAR PROGRAM DEVELOPMENT OBJECTIVES - PROGRESS

Advocate, inform, and empower those we serve by increasing our brand recognition by 10% or more.

Progress

- Over the last year, we've received an increase in calls to the agency.
- Region VII AAA Advisory Council members are distributing handouts and flyers in their communities covering all 10 counties.
- Region VII AAA staff continue to give presentations throughout our 10 county Planning and Service Area (PSA).



MULTI-YEAR PROGRAM DEVELOPMENT OBJECTIVES - PROGRESS

Help older adults maintain their health and independence at home and in their community by including the Community Health Workers (CHW) into the program to create a reduction in hospital re-admittances.

Progress

- In December 2019, Region VII AAA received a fully-funded contract with Ascension St. Mary's Hospital to allow the CHW to continue reaching out to vulnerable older adults being discharged from their healthcare facility to reduce the rate of readmission. As the number of care transitions have increased and we obtained a fully-funded contract with a major hospital, this has led to higher growth, allowing us to employ additional CHW. Region VII AAA is having conversations with U of M College of Pharmacy about doing a research study on the CHW care transitions program.



MULTI-YEAR PROGRAM DEVELOPMENT OBJECTIVES - PROGRESS

Promote elder and vulnerable adult rights and justice by linking with Planning and Service Area (PSA) work groups and looking for more funding opportunities.

Progress

- Joe Sowmick, Minority Representative to Region VII AAA's Advisory Council, presented Title XIV Saginaw Chippewa Tribal Elder Protection Code, a policy of the Saginaw Chippewa Indian Tribe to protect Tribal Elders who are unable to properly care for themselves from abuse and exploitation. This Code encourages community cooperation and the use of services and resources to reduce the risk of harm to Tribal elders and shall be liberally construed to achieve this purpose.

NEW AGING & ADULT SERVICES AGENCY (AASA) REQUIRED GOAL/NARRATIVE

Improve the accessibility of services to Michigan's communities and people of color, immigrants, and LGBTQ+ individuals.

Narrative

Region VII AAA has partnered with Perceptions, allowing us to better serve the LGBTQ+ community. A member of our Advisory Committee is part of the Perceptions team.

All documents and forms have been updated accordingly, and staff have been/and continue to be trained during our annual all-staff meeting on diversity.

Region VII AAA participates in the P.R.I.D.E. Festival on Ojibway Island annually, distributing information about all of our services.



NEW AASA REQUIRED GOAL - OBJECTIVES, ACTIVITIES, EXPECTED OUTCOME

Objectives

Region VII AAA will provide at least one training for all Region VII AAA Staff on diversity

Activities

During our annual all-staff meeting, training on diversity will be covered

Expected Outcome

Region VII AAA Staff will be more educated in diverse situations



DIRECT SERVICE REQUESTS

Legal Assistance Services, Prevention of Elder Abuse, Neglect and Exploitation Services, and Long Term Care Ombudsman Services

- Lakeshore Legal Aid, our current vendor for Legal Assistance Services, Prevention of Elder Abuse, Neglect and Exploitation Services, and Long-Term Care Ombudsman Services, is leaving the area and are going to be serving only Southeast Michigan. They will not be renewing their contract with Region VII AAA for Fiscal Year 2021 beginning October 1, 2020.
- Region VII AAA will be recruiting these services through our Request For Proposal (RFP) process for FY 2021, media advertising, and word of mouth.
- If we don't get any results from our RFP process, we will provide the services directly by hiring internal staff.



TRANSFER OF FUNDS

This year Region VII AAA is requesting approval to transfer **\$186,944** from **Title III-C1 Congregate Nutrition Services** to **Title III-B Supportive Services** for in-home services.

- This transfer allows for funding to be placed in needed services like case management and other health related services.

FY 2021 AREA AGENCY GRANT FUNDS - SUPPORT SERVICES DETAIL

Agency: Region VII Area Agency on Aging
 PSA: 7

Budget Period: 10/1/2020 to 09/30/21
 Date: 05/05/20 Rev. No.: N/A

Rev. 03/13/2020
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Operating Standards For AAA's

Op Std	SERVICE CATEGORY	Title III-B	Title III-D	Title III - E	Title VII A Title VII/EAP	OMB	State Access	State In-Home	SL Alt Care	State Care Mgmt	State NHO	St ANS	St Respite (Escheat)	MATF	St. CG Suppt	ICF/MR/MSD Fund	Program Income	Cash Match	In-Kind Match	TOTAL
A	Access Services																			
A-1	Care Management						15,000			431,825		25,000					1,196		52,425	525,366
A-2	Case Coord/supp	292,366		54,417								12,922					984,830	19,848	21,219	1,395,502
A-3	Disaster Advocacy & Outreach Program																			-
A-4	Information & Assis						40,019					35,000							8,335	83,354
A-5	Outreach	122,464															2,449	5,380	8,227	136,520
A-6	Transportation	61,578		43,000													27,951	11,620		144,149
A-7	Options Counseling																			-
B	In-Home																			
B-1	Chore	28,505															14,304	1,684	1,497	46,090
B-2	Home Care Assis																			-
B-3	Home Injury Cntrl																			-
B-4	Homemaking	33,502						458,776	6,910			12,975					184,629	33,821	23,065	753,698
B-5	Home Health Aide																			-
B-7	Medication Mgt							62,500	62,500											13,889
B-8	Personal Care	76,184						222,135	52,404								94,695	20,284	18,705	484,387
B-9	Assistive Device&Tech																			-
B-10	Respite Care	10,000						170,858					22,211	3,970			63,466	10,753	12,313	293,571
B-11	Friendly Reassurance	17,000																		1,889
C-10	Legal Assistance	56,000															687		6,222	62,909
C	Community Services																			
C-1	Adult Day Services	18,331							61,557				52,773	226,139	28,392		148,991	4,354	38,667	579,204
C-2	Dementia ADC																			-
C-6	Disease Prevent/Health Promtion		60,951														6,903		6,772	74,626
C-7	Health Screening																			-
C-8	Assist to Hearing Impaired & Deaf Cmty																			-
C-9	Home Repair	37,052																		48,311
C-11	LTC Ombudsman	14,922				12,168					40,524					16,648	305		9,362	93,929
C-12	Sr Ctr Operations	12,000															198	1,333		13,531
C-13	Sr Ctr Staffing	45,200															933	3,831	1,191	51,155
C-14	Vision Services																			-
C-15	Prevt of Elder Abuse,Neglect,Exploitation					12,485											93		1,367	13,965
C-16	Counseling Services																			-
C-17	Creat Conf,CG& CCC																			-
C-18	Caregiver Supplmt Services			74,654																8,295
C-19	Kinship Support Services			31,663																3,518
C-20	Caregiver E,S,T			159,535													11,168	1,950	15,778	188,429
*C-8	Program Develop	159,564																		17,729
	Region Specific																			
	a. Care Transitions							66,667	33,333											111,111
	b.																			-
	c.																			-
	d.																			-
	7. CLP/ADRC Services																			-
Sp Co	8. MATF Adm													22,758						22,758
Sp Co	9. St CG Sup Adm														2,807					2,807
	SUPPRT SERV TOTAL	984,768	60,951	373,269	12,485	12,168	55,019	980,936	216,704	431,825	40,524	85,797	74,984	252,867	31,199	16,648	1,549,860	114,838	285,731	5,580,593

FY 2021 NUTRITION / OMBUDSMAN / RESPITE / KINSHIP - PROGRAM BUDGET DETAIL

Rev. 03/13/2020

Agency: Region VII Area Agency on Aging Budget Period: 10/01/20 to 9/30/21
 PSA: 7 Date: 05/05/20 Rev. Number N/A

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FY 2021 AREA PLAN GRANT BUDGET - TITLE III-C NUTRITION SERVICES DETAIL

Op Std	SERVICE CATEGORY	Title III C-1	Title III C-2	State Congregate	State HDM	NSIP Title III-E	Program Income	Cash Match	In-Kind Match	TOTAL
	Nutrition Services									
C-3	Congregate Meals	566,024		18,433		172,056	426,654	49,354	15,586	1,248,107
B-5	Home Delivered Meals		728,728		921,290	578,898	825,009	159,502	23,834	3,237,261
C-4	Nutrition Counseling									-
C-5	Nutrition Education									-
	AAA RD/Nutritionist*	85,000							9,444	94,444
	Nutrition Services Total	651,024	728,728	18,433	921,290	750,954	1,251,663	208,856	48,864	4,579,812

*Registered Dietitian, Nutritionist or individual with comparable certification, as approved by AASA.

FY 2021 AREA PLAN GRANT BUDGET-TITLE VII LTC OMBUDSMAN DETAIL

Op Std	SERVICE CATEGORY	Title III-B	Title VII-A	Title VII-EAP	State NHO	MSO Fund	Program Income	Cash Match	In-Kind Match	TOTAL
	LTC Ombudsman Ser									
C-11	LTC Ombudsman	14,922	12,168	-	40,524	16,648	305	-	9,362	93,929
C-15	Elder Abuse Prevention	-	-	12,485	-	-	93	-	1,387	13,965
	Region Specific	-	-	-	-	-	-	-	-	-
	LTC Ombudsman Ser Total	14,922	12,168	12,485	40,524	16,648	398	-	10,749	107,894

FY 2021 AREA PLAN GRANT BUDGET- RESPITE SERVICE DETAIL

Op Std	SERVICES PROVIDED AS A FORM OF RESPITE CARE	Title III-B	Title III-E	State Alt Care	State Escheats	State In-Home	Merit Award Trust Fund	Program Income	Cash/In-Kind Match	TOTAL
B-1	Chore									-
B-4	Homemaking									-
B-2	Home Care Assistance									-
B-6	Home Health Aide									-
B-10	Meal Preparation/HDM									-
B-8	Personal Care									-
	Respite Service Total	-	-	-	-	-	-	-	-	-

FY 2021 AREA PLAN GRANT BUDGET-TITLE E- KINSHIP SERVICES DETAIL

Op Std	SERVICE CATEGORY	Title III-B	Title III-E				Program Income	Cash Match	In-Kind Match	TOTAL
	Kinship Ser. Amounts Only									
C-18	Caregiver Sup. Services	-	-				-	-	-	-
C-19	Kinship Support Services	-	31,663				-	-	3,518	35,181
C-20	Caregiver E,S,T	-	-				-	-	-	-
	Kinship Services Total	-	31,663				-	-	3,518	35,181

Planned Services Summary Page for FY 2021			PSA: 7		
Service	Budgeted Funds	Percent of the Total	Method of Provision		
			Purchased	Contract	Direct
ACCESS SERVICES					
Care Management	\$ 525,386	5.17%		X	X
Case Coordination & Support	\$ 1,395,502	13.73%		X	
Disaster Advocacy & Outreach Program	\$ -	0.00%			
Information & Assistance	\$ 83,354	0.82%			X
Outreach	\$ 138,520	1.36%		X	X
Transportation	\$ 144,149	1.42%		X	X
Option Counseling	\$ -	0.00%			
IN-HOME SERVICES					
Chore	\$ 46,090	0.45%	X	X	
Home Care Assistance	\$ -	0.00%			
Home Injury Control	\$ -	0.00%			
Homemaking	\$ 753,698	7.42%	X	X	
Home Delivered Meals	\$ 3,237,261	31.86%		X	
Home Health Aide	\$ -	0.00%			
Medication Management	\$ 138,889	1.37%			X
Personal Care	\$ 484,387	4.77%	X	X	
Personal Emergency Response System	\$ -	0.00%			
Respite Care	\$ 293,571	2.89%	X	X	
Friendly Reassurance	\$ 18,889	0.19%			X
COMMUNITY SERVICES					
Adult Day Services	\$ 579,204	5.70%	X	X	
Dementia Adult Day Care	\$ -	0.00%			
Congregate Meals	\$ 1,248,107	12.28%		X	
Nutrition Counseling	\$ -	0.00%			
Nutrition Education	\$ -	0.00%			
Disease Prevention/Health Promotion	\$ 74,626	0.73%		X	X
Health Screening	\$ -	0.00%			
Assistance to the Hearing Impaired & Deaf	\$ -	0.00%			
Home Repair	\$ 48,311	0.48%		X	
Legal Assistance	\$ 62,909	0.62%			X
Long Term Care Ombudsman/Advocacy	\$ 93,929	0.92%			X
Senior Center Operations	\$ 13,531	0.13%		X	
Senior Center Staffing	\$ 51,155	0.50%		X	
Vision Services	\$ -	0.00%			
Programs for Prevention of Elder Abuse,	\$ 13,965	0.14%			X
Counseling Services	\$ -	0.00%			
Creating Confident Caregivers® (CCC)	\$ -	0.00%			
Caregiver Supplemental Services	\$ 82,949	0.82%	X		
Kinship Support Services	\$ 35,181	0.35%	X		
Caregiver Education, Support, & Training	\$ 188,429	1.85%		X	
AAA RD/Nutritionist	\$ 94,444	0.93%			X
PROGRAM DEVELOPMENT	\$ 177,293	1.74%			X
REGION-SPECIFIC					
a. Care Transitions	\$ 111,111	1.09%			X
b.	\$ -	0.00%			
c.	\$ -	0.00%			
d.	\$ -	0.00%			
CLP/ADRC SERVICES					
	\$ -	0.00%			
SUBTOTAL SERVICES \$ 10,134,840					
MATF & ST CG ADMINISTRATION \$ 25,565 0.25%					
TOTAL PERCENT		100.00%	4.05%	84.02%	11.93%
TOTAL FUNDING \$ 10,160,405			\$410,849	\$8,537,522	\$1,212,034

Note: Rounding variances may occur between the Budgeted Funds column total and the Total Funding under the Method of Provision columns due to percentages in the formula. Rounding variances of + or (-) \$1 are not considered material.



QUESTIONS/COMMENTS