

**GRAND TRAVERSE COUNTY BOARD OF COMMISSIONERS
STUDY SESSION**

**Wednesday, January 24, 2018
5:30 p.m.**

**Governmental Center, Commission Chambers
400 Boardman Avenue
Traverse City, Michigan 49684**

A Study Session is generally held for review and discussion of information only.

If you are planning to attend and you have a disability requiring any special assistance at the meeting, please notify the County Clerk immediately at 922-4760.

AGENDA

1. OPENING CEREMONIES OR EXERCISES
2. ROLL CALL
3. FIRST PUBLIC COMMENT

Any person shall be permitted to address a meeting of the Board of Commissioners which is required to be open to the public under the provision of the Michigan Open Meetings Act. Public Comment shall be carried out in accordance with the following Board Rules and Procedures:

Any person wishing to address the Board shall state his or her name and address.

No person shall be allowed to speak more than once on the same matter, excluding time needed to answer Commissioners' questions, if any. The Chairperson shall control the amount of time each person shall be allowed to speak, which shall not exceed three (3) minutes. The Chairperson may, at his or her discretion, extend the amount of time any person is allowed to speak.

Public comment will be solicited during the two public comment periods noted in Rule 5.4, Order of Business. However, public comment will generally be received at any time during the meeting regarding a specific topic currently under discussion by the board. Members of the public wishing to comment should raise their hand or pass a note to the clerk in order to be recognized, and shall not address the board until called upon by the chairperson. Please be respectful and refrain from personal or political attacks.

4. Information will be presented regarding plans for 2018:
A. Goal Setting Session –January 24, 2018
6. SECOND PUBLIC COMMENT (Refer to Rules under Public Comment above)
7. ADJOURNMENT



Memorandum

Grand Traverse County
Administration
231.922.4797 Fax 231.922.4636
email: jderenzy@grandtraverse.org

To: County Board of Commissioners
From: Jean Derenzy, Interim County Administrator
Date: January 22, 2018
Subject: Goal Setting Session – January 24, 2018

ATTACHMENTS:

Facility / Capital Improvement List

Overview of IT Improvements – 2018 / 2019 / 2020

Commission On Aging – Overview of Budget

Purchasing Policy

Overview of Legislation pertaining to Pension and Retiree Health (OPEB)

SUMMARY OF ITEMS TO BE PRESENTED:

In lieu of a strategic planning session the Board agreed to have a goal priority session. With that in mind, I have worked with Departments relating to first and second quarter goals that were identified as “priorities” by the Board as we understand them. This exercise will help to reaffirm the priorities and/or redirect efforts in a different direction.

PRIORITIES

Facility Improvements: Attached is a list of Facility improvements that were identified within the 2018 budget. Based on the available Capital Improvement budget there is \$622,945 available to implement the list identified. The Building Official will be working with facilities staff to begin necessary request for proposals for replacing the roof at the Civic Center over the pool and hockey arena as well as RFP for the new boilers / AC for the public services building. Both bids will be brought back to the Board for final approval.

The larger list (attachment B) is a compilation of all building needs identified from the reports (which includes the list that we are working on for 2018). As you can see the total is \$2,896,957, separating out the 2018 there remains \$2,274,012. The Building Official and the new Facilities Manager will be reviewing the reports to determine what to build into the 2019 budget.

Based on the 2018 budget and the list identified, the work and process will begin.

IT Upgrades: In November the County Board approved moving forward with Phase 1 for upgrade of our computer software. Attached C identifies what will be put in the 2019 budget and the 2020 budget for the complete upgrade. Request for Proposals are out for phase 1 and will be brought back to the Board for approval.

The upgrade will be funded from our capital improvement fund. The upgrades to the computer software will not be part of the cost payback which would be charged to inter-departmental funds.

Commission On Aging: There has been discussion relating to Commission On Aging (COA) and their Fund balance. Attached is the fund balance for both the Senior Center as well as the General Services fund. The fund balance policy for COA identifies \$1,200,000 as the target setting with no more than six months reserves being held. The senior Center targets setting aside \$250,000 with no more than 12 months reserves being held.

First for the Senior Center: Fund Balance is \$630,000 (believe it will be a bit more with the closing of 2017 books) of which \$250,000 has been "restricted" or set aside for furniture and fixtures for the new renovation, leaving a fund balance of \$380,000. Lori Wells, Senior Center Director is asking that an additional \$150,000 be set aside for renovations at the Senior Center, leaving a balance of \$230,000.

Lori is asking that the County Board designate the set aside funds for the senior center for improvements. To restrict the funds for furniture and fixture ties the Department too much as they believe furniture and fixtures could be donated activities.

Direction from the County Board is asked related to the set aside for the Senior Center.

For the General Services Fund, the fund balance is \$1,550,000 (believe it will be a bit more with the closing of 2017 books). Cindy Kienlen, COA Director, has put together an overview of what the proposal is to spend an additional \$369,491 from fund balance to bring into compliance.

The costs identified:

- ✓ IT Requests of \$56,644.00 are costs that are part of the ERSP software upgrade that are currently being implemented.
- ✓ Coast Program of \$56,850 – There is currently a temporary program in place and a full report will be brought to the County Commission at your February 7 meeting.
- ✓ PERS provides a device for seniors over the age of 60 who has experienced a fall. This device would provide safety to the seniors and provide them the ability to stay in their home longer. Currently the 2018 budget has \$116,115, request is that an additional \$94,965.00 be added to allow for an additional devices to provide to the seniors.

- ✓ Adding 2 additional home chore workers. The rationale is to eliminate the wait list not to expand services. The full overview and rationale behind adding the 2 workers will be brought to the County Board before adding staff. It would be my recommendation that this be part of the advisory committee to review the data, as well as review services that could be expanded and bring back to the County Board for recommendation.

AD Hoc Committees: Work is starting on formulating the objectives of two ad hoc committees being:

- ✓ New Jail. This Ad Hoc will look at the viability of a building a new jail. Ad Hoc would identify location, design and funding. In addition to the 3 members of the County Board, the Ad Hoc is recommended to also include members of the Sheriff's Office, Judges, Community Corrections etc. Staff responsible for the Committee would be Administration and Finance.
- ✓ Regional Morgue and Medical Examiner. This committee would be responsible for identifying the viability (pros and cons), steps required, partnerships needed, siting and funding. In addition to the 3 members of the County Board, it is also recommended to include other members to help with the process. Staff responsible for the Committee would be Administration and Health Director.

Purchasing Policy: Attachment E is the current purchasing policy with the marked up version with the suggested changes. The major changes:

1. Requiring Board approval of purchases over \$10,000
2. Department Heads only have approval to purchase up to \$1,000.
3. County Administrator approval of purchases under \$10,000 and must be within the approved budget.
4. Also, computers must have the approval of the IT Director.

The purchasing policy will be brought to the County Board at your February 7 meeting.

Planning Commission: I will be reaching out to Networks Northwest to determine:

- ✓ Costs associated with keeping the Planning Commission meeting on a quarterly basis, County Master Plan
- ✓ If Planning Commission is dissolved, can the County Board approve a County master plan.

After I have had a chance to talk with Networks a complete recommendation will be brought to the Commission at your February 21st meeting.

Pension and Retiree Health: Attachment F is an overview of Public Act 202 of 2017 which is the Retirement and Benefits Act. Finance Director will be preparing a waiver to Treasury as well as a Plan that identifies how the county is addressing the underfunded status. The Plan must be approved by the County Board of Commissioners prior to sending into Treasury. As you are aware, the MERS plan has been approved, therefore it is anticipated to be approved by Treasury.

The OPEB (retiree health) is underfunded and the Finance Director will be preparing a Plan to address this and bring to the County Board.

Hiring of Department Heads during Interim: There are currently 2 openings, Facilities Manager and Resource Recovery. Interviews are being held Monday (01/29) and Tuesday (01/30). Resource Recovery interviews will take place Wednesday (02/01) and Thursday (02/02). It is my recommendation that interviews occur as would normally occur and that the Board provide concurrence on the hiring.

Both positions are recommended to continue for the following reasons. Facilities Manager will be responsible for the review of the current capital improvement projects identified. Review services provided to determine staffing levels versus contract (i.e custodial contract). In addition the Manager will be the Deputy Building Official which will provide back-up for both departments to help with management components.

Resource Recovery is needed to address the Solid Waste Management Plan which requires review every 5 years (2017 would have been the 5th year). The Manager would monitor contracts and licensing. This is a self-sustaining department.

County Board Priority:

Administrator Search: The Administrator search is the highest priority for the County Board. I will provide at the meeting an overview of approaches. I have attached as Attachment G the organizational chart for the County. The chart is to identify to the County Board that the County is being run efficiently and effectively to serve the constituents.

Grand Traverse County

Facilities Management CIP recommendations, September 2017

* = Property Condition Assessment Reports, November 14, 2016 and April 21, 2017
 ** = Departmental CIP request
 *** = FM observed need

Civic Center

<u>Building related</u>	<u>Issue identified by:</u>	<u>Description of Need</u>	<u>Estimated Cost</u>
Replace roof over pool	*	Multiple reports of leaks in Facility, condition report describes roof as "repairs not bonded" and poor condition.	\$108,835
Replace roof over hockey arena locker rooms	*	Multiple reports of leaks in Facility, condition report describes roof as "repairs not bonded" and poor condition.	\$31,096
Repair EFIS cladding	*	Evidence of water infiltration is a concern during freeze/thaw cycles, particularly with masonry products.	\$8,384
Replace damaged gutters	*	Route water to proper drainage destination.	\$2,102
Repair CMU wall on ice rink garage	*	Evidence of water infiltration is a concern during freeze/thaw cycles, particularly with masonry products.	\$2,750
Replace rooftop package units, RTU #1, #6, #7	*	Heavy exhaust condensation and rust is present. Heat exchangers should be evaluated.	\$66,450
Replace Dectron dehumidifier	*	Controls have failed and been retro-fit, multiple coolant leaks addressed. At the end of service life.	\$185,160
Water proof CMU wall	*	Evidence of water infiltration is a concern during freeze/thaw cycles, particularly with masonry products.	\$33,933
Flooring (tile and/or carpet)	***		\$30,000
<u>Ice rink related</u>			
Ice rink circulation pump	*	Motor bearings are failing.	\$6,805
<u>Grounds related</u>			
Paint and seal bridge	*	Underside of bridge is very rusted. Should be cleaned and sealed before irreparable damage occurs.	\$3,373
Remove and repair asphalt walk path	*		\$116,202
Parking lot asphalt repair/reseal	***		\$83,616
Replace irrigation system	***	Original system installed in 1972 & 1977, requires multiple annual repairs. Deterioration.	\$200,000
Remove/replace overgrown landscape around building and grounds	***	Crowding building, irrigation and beyond proper pruning maintenance	\$15,000

Government Center

Structural engineering services	*	To establish the source of stress fractures identified in outer shell of building. Uneven settling is a possibility.	\$15,000
Repair stress cracks in lintels	*	Cracks exist and should be repaired as lintels are load-bearing members for openings in walls.	\$5,103
Repair River Walk wood deck	*	Alternative is removal. Public usage would determine priority level, but it is in poor condition.	\$2,480
Replace damaged exterior cafeteria door	*		\$2,087
Expand Chief Deputy's work area to allow for the coding of election machines and new equipment from the State.	**		\$1,000
Replace computer room A/C units	*	Liebert units do not have legible data - typical life expectancy is 12-15 years.	\$58,450
Replace 120 gallon water heater	*	Manufactured 2005	\$11,295
Replace 52 gallon water heater	*	Manufactured 2005	\$8,095
Replace 6 gallon water heater	*	Manufactured 1999	\$3,920
Replace building transformer	*	Original equipment	\$160,000
Replace UPS	*	Installed 2006	\$50,000
Parking lot asphalt repair/reseal	*	Deterioration	\$67,564
Remove and repair concrete sidewalk	*	Broken/missing concrete	\$640
Replace damaged walkway	*	Pavers heaved and unlevel.	\$2,254
Flooring (tile and/or carpet), 2nd floor	***	Deterioration	\$71,835
Remove and repair delaminating wallpaper surfaces	***	Deterioration	\$45,000
Replace irrigation system	***	Original system, was modified and is restricted in water gallons per minute, overgrown landscape roots create annual repairs.	\$100,000
Remove/replace overgrown landscape	***	Crowding irrigation and beyond proper pruning maintenance	\$25,000

Hall of Justice

Seal foundation wall	*	Efflorescence/evidence of water penetration.	\$10,432
Repair loose mortar in north façade	*	Mortar missing/broken/loose allows water infiltration.	\$11,244
Repair damaged mortar and cap with metal	*	Mortar missing/broken/loose allows water infiltration.	\$45,047
Install two handicap buttons for entry and exit of the Probate Court office, install bulletproof glass at office counter	**	Supporting estimate from Janice Lane, February, 2013	\$15,000
Modify entry to the referee hearing room on 2nd floor to be handicap accessible	**		\$6,500
The fact that public restrooms and courtrooms are not handicap accessible on the main level is inexcusable.	**		\$20,000
Repair and seal coat parking lot	***	Deterioration	\$12,712

Health Services Building

Repair and seal coat parking lot	***	Deterioration	\$12,519
Replace circuit boards & IT links to heat pumps	***	One has failed, many others (appx. 50 in the building)	\$50,000

Historical Courthouse

Replace/add gutters & downspouts	*	Move water away from stone foundation	\$10,325
Clean and repair masonry walls	*	Mortar missing/broken/loose allows water infiltration. Fungus/algae present.	\$14,292
Replace 60 ton chiller	*	Nearing end of typical service life	\$19,700
Replace water heater	*	Manufactured in 1994	\$11,295
Replace tile in washrooms on 2nd and 3rd floor	*	Loose tiles identified	\$8,088
Test washrooms for microbial growth	*	Water infiltration observed	\$1,870
Repair damaged asphalt	*	Deterioration	\$15,732
Replace east entry doors	***	Deterioration	\$8,000
Repair/replace west entrance steps	***	Deterioration and/or settling	\$12,000
Dig up and repair foundation walls; install french drains	***	Evidence of water infiltration	\$15,000

GTC Jail

Replace circulation for courthouse supply	*		\$10,965
Replace carpet in mens & womens locker rooms, sgt's office, breakroom and stairwells.	**		\$12,000
Replace inmate monitoring software/hardware	***	Software company no longer supporting; hardware issues identified	\$300,000
Upgrade medical area to accommodate monitoring of inmates in perilous condions.	*	Jail is linear and not created for modern Jail inmate monitoring. This is an upgrade, given the construct of the Facility.	\$40,000
Replace water shut-off valves to 163 individual water sources	***	Many do not close properly. FM performs nearly daily plumbing services to these various water dispursing points.	\$5,000
Replace building transformer	*	Original equipment	\$73,000
Replace UPS	***	Installed 2005	\$12,000
Repair and seal coat parking lot	***	Deterioration	\$30,393

Law Enforcement Center

Structural engineering services	*	Lintels appear to be missing and water infiltration in the block masonry should be evaluated and a solution recommended.	\$5,000
Waterproof and paint	*	Evidence of water infiltration on north side of building is a concern during freeze/thaw cycles, particularly with masonry.	\$36,841
Install bulletproof glass, cameras and NVR audio/video recording interior; video exterior.	**	Security	\$30,000
Flooring (tile and/or carpet)	***	Deterioration	\$55,710
Replace generator	***	Manufactured in 1997	\$22,000
Repair and seal coat parking lot	***	Deterioration	\$15,816

MSUE Building (Front Street)

Replace generator	***	Manufactured in 1986	\$13,000
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Parks & Recreation

Improvements to Medalie Roadside Park including shoreline stabilization, energy efficient lighting, benches, signs, kiosk, improved restroom facilities, ADA canoe/kayak launch, water runoff management.	**	As Boardman Lake Trail/dam removals are finished, this location will become a high traffic Facility.	\$50,000
Replace roof, Medalie Park Pavillion	***	Deterioration	\$6,000
Replace roof, Twin Lakes Lodge and Dorm	***	Deterioration	\$40,000
Install french drains, Lodge & Dorm	***	Foundation shows evidence of water infiltration	\$5,000
Install ADA compliant sidewalk to lower level		Lower level has user groups and the current access is not ADA compliant in grade or rest spots	\$20,000

Prosecuting Attorney Office

Update office lighting to LED	**	Completed with Gov. Ctr. Project.	\$0
Replace screen door in Chris Forsyth's office, aged out	**		\$350
Update security. Install bulletproof glass.	**		\$4,650

Public Services Building

Replace GFA furnaces, A/C condensors, heat pumps	*	Furnaces are past engineered life. A/C units 7 years past life expectancy. Heat pumps 20 & 22 years old.	\$39,727
Replace water heaters	*	Manufactured in 1995 & 1996	\$5,888
Flooring (tile and/or carpet)	***	Deteriorated	\$88,625
Remove and repair delaminating wallpaper surfaces	***	Deterioration	\$40,000
Repair and seal coat parking lot	***	Deterioration	\$8,807

Tower Sites

Install an access road at Central Tower	***	Current access is typically heavy 4x4 or foot access only	\$100,000
Replace generator at Mapleton Tower	***	Manufactured in 1991	\$3,000

Estimated CIP Recommendations Total: **\$2,896,957**

Grand Traverse County

Facilities Management 2018 Budget recommendations

	Safety
	Facility Function
	Due Diligence Maintenance

Civic Center

Building related

	Replace roof over pool	\$108,835	* Multiple reports of leaks in Facility, condition report describes roof as "repairs not bonded" and poor condition.
	Replace roof over hockey arena locker rooms	\$31,096	* Multiple reports of leaks in Facility, condition report describes roof as "repairs not bonded" and poor condition.
	Repair EFIS cladding	\$8,384	* Evidence of water infiltration is a concern during freeze/thaw cycles, particularly with masonry products.
	Replace damaged gutters	\$2,102	* Route water to proper drainage destination.
	Repair CMU wall on ice rink garage	\$2,750	* Evidence of water infiltration is a concern during freeze/thaw cycles, particularly with masonry products.
	Replace rooftop package units, RTU #1, #6, #7	\$66,450	* Heavy exhaust condensation and rust is present
	<u>Ice rink related</u>		
	Ice rink circulation pump	\$6,805	* Motor bearings are failing.
	<u>Grounds related</u>		
	Paint and seal bridge	\$3,373	* Underside of bridge is very rusted. Should be cleaned and sealed before irreparable damage occurs.

Government Center

	Structural engineering services	\$15,000	<u>Description of issue</u>
	Repair stress cracks in lintels	\$5,103	* To establish the source of stress fractures identified in outer shell of building. Uneven settling is a possibility.
	Repair River Walk wood deck	\$2,480	* Cracks exist and should be repaired as lintels are load-bearing members for openings in walls.
	Replace damaged exterior cafeteria door	\$2,087	* Alternative is removal. Public usage would determine priority level, but it is in poor condition.
	Expand Chief Deputy's work area to allow for the coding of election machines and new equipment from the State.	\$1,000	**

Hall of Justice

	Seal foundation wall	\$10,432	<u>Description of issue</u>
	Repair loose mortar in north façade	\$11,244	* Efflorescence/evidence of water penetration.
	Repair damaged mortar and cap with metal	\$45,047	* Mortar missing/broken/loose allows water infiltration.
	Install two handicap buttons for entry and exit of the Probate Court office, install bulletproof glass at office counter	\$15,000	* Mortar missing/broken/loose allows water infiltration.
	Modify entry to the referee hearing room on 2nd floor to be handicap accessible	\$6,500	** Supporting estimate from Janice Lane, February, 2013
	The fact that public restrooms and courtrooms are not handicap accessible on the main level is inexcusable.	\$20,000	**

Health Services Building

	Repaint parking lot lines	\$5,000	<u>Description of issue</u>
			** Move water away from stone foundation

Historical Courthouse

	Replace/add gutters & downspouts	\$10,432	<u>Description of issue</u>
	Clean and repair masonry walls	\$14,292	* Move water away from stone foundation
			* Mortar missing/broken/loose allows water infiltration. Fungus/algae present.

GTC Jail

	Replace circulation for courthouse supply	\$10,965	*
	Replace carpet in mens & womens locker rooms, sgt's office, breakroom and stairwells.	\$12,000	**
	Alter medical area in secured part of Facility	\$40,000	Request by Sheriff to address ability to monitor medically-distressed inmates

Law Enforcement Center

	Structural engineering services	\$5,000	* Lintels appear to be missing and water infiltration in the block masonry should be evaluated and a solution recommended.
	Waterproof and paint	\$36,841	* Evidence of water infiltration on north side of building is a concern during freeze/thaw cycles, particularly with masonry.



Install bulletproof glass, cameras and NVR audio/video recording interior; video exterior. \$30,000

**

Parks & Recreation

Description of issue



Improvements to Medalie Roadside Park including shoreline stabilization, energy efficient lighting, benches, signs, kiosk, improved restroom facilities, ADA canoe/kayak launch, water runoff management. \$50,000

** As Boardman Lake Trail/dam removals are finished, this location will become a high traffic Facility.

Prosecuting Attorney Office

Description of issue



Update office lighting to LED \$0
Replace screen door in Chris Forsyth's office, aged out \$350
Update security. Install bulletproof glass. \$4,650

** Completed with Gov. Ctr. Project.

**

**

Public Services Building

Description of issue



Replace GFA furnaces, A/C condensers, heat pumps \$39,727

* Furnaces are past engineered life. A/C units 7 years past life expectancy. Heat pumps 20 & 22 years old.

Total: \$622,945

* = Property Condition Assessment Reports, November 14, 2016 and April 21, 2017

** = 2018 Request for Facilities Project

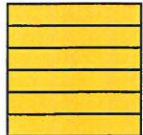
Grand Traverse County

Facilities Management 2018 Budget recommendations

	Safety
	Facility Function
	Due Diligence Maintenance

Civic Center

Building related



Replace roof over pool	\$108,835
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Repair EFIS cladding	\$8,384
Replace damaged gutters	\$2,102
Repair CMU wall on ice rink garage	\$2,750
Replace rooftop package units, RTU #1, #6, #7	\$66,450

- * Multiple reports of leaks in Facility, condition report describes roof as "repairs not bonded" and poor condition.
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- * Evidence of water infiltration is a concern during freeze/thaw cycles, particularly with masonry products.
- * Route water to proper drainage destination.
- * Evidence of water infiltration is a concern during freeze/thaw cycles, particularly with masonry products.
- * Heavy exhaust condensation and rust is present

Ice rink related



Ice rink circulation pump	\$6,805
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- * Motor bearings are failing.

Grounds related



Paint and seal bridge	\$3,373
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- * Underside of bridge is very rusted. Should be cleaned and sealed before irreparable damage occurs.

Government Center



Structural engineering services	\$15,000
Repair stress cracks in lintels	\$5,103
Repair River Walk wood deck	\$2,480
Replace damaged exterior cafeteria door	\$2,087
Expand Chief Deputy's work area to allow for the coding of election machines and new equipment from the State.	\$1,000

Description of issue

- * To establish the source of stress fractures identified in outer shell of building. Uneven settling is a possibility.
- * Cracks exist and should be repaired as lintels are load-bearing members for openings in walls.
- * Alternative is removal. Public usage would determine priority level, but it is in poor condition.
- *
- **

Hall of Justice



Seal foundation wall	\$10,432
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Description of issue

- * Efflorescence/evidence of water penetration.
- * Mortar missing/broken/loose allows water infiltration.
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- ** Supporting estimate from Janice Lane, February, 2013
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- **

Health Services Building

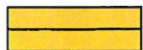


Repaint parking lot lines	\$5,000
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Description of issue

- ** Move water away from stone foundation

Historical Courthouse

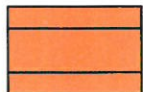


Replace/add gutters & downspouts	\$10,432
Clean and repair masonry walls	\$14,292

Description of issue

- * Move water away from stone foundation
- * Mortar missing/broken/loose allows water infiltration. Fungus/algae present.

GTC Jail



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Law Enforcement Center



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	Install bulletproof glass, cameras and NVR audio/video recording interior; video exterior.	\$30,000	**
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Parks & Recreation

Description of issue

	Improvements to Medallie Roadside Park including shoreline stabilization, energy efficient lighting, benches, signs, kiosk, improved restroom facilities, ADA canoe/kayak launch, water runoff management.	\$50,000	** As Boardman Lake Trail/dam removals are finished, this location will become a high traffic Facility.
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Prosecuting Attorney Office

Description of issue

	Update office lighting to LED	\$0	** Completed with Gov. Ctr. Project.
	Replace screen door in Chris Forsyth's office, aged out	\$350	**
	Update security. Install bulletproof glass.	\$4,650	**

Public Services Building

Description of issue

	Replace GFA furnaces, A/C condensers, heat pumps	\$39,727	* Furnaces are past engineered life. A/C units 7 years past life expectancy. Heat pumps 20 & 22 years old.
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Grand Traverse County

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Ice rink related

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Grounds related

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	Expand Chief Deputy's work area to allow for the coding of election machines and new equipment from the State.	\$1,000	**

Description of issue

Hall of Justice

	Seal foundation wall	\$10,432	* Efflorescence/evidence of water penetration.
	Repair loose mortar in north façade	\$11,244	* Mortar missing/broken/loose allows water infiltration.
	Repair damaged mortar and cap with metal	\$45,047	* Mortar missing/broken/loose allows water infiltration.
	Install two handicap buttons for entry and exit of the Probate Court office, install bulletproof glass at office counter	\$15,000	** Supporting estimate from Janice Lane, February, 2013
	Modify entry to the referee hearing room on 2nd floor to be handicap accessible	\$6,500	**
	The fact that public restrooms and courtrooms are not handicap accessible on the main level is inexcusable.	\$20,000	**

Description of issue

Health Services Building

	Repaint parking lot lines	\$5,000	** Move water away from stone foundation
--	---------------------------	---------	--

Description of issue

Historical Courthouse

	Replace/add gutters & downspouts	\$10,432	* Move water away from stone foundation
	Clean and repair masonry walls	\$14,292	* Mortar missing/broken/loose allows water infiltration. Fungus/algae present.

Description of issue

GTC Jail

	Replace circulation for courthouse supply	\$10,965	*
	Replace carpet in mens & womens locker rooms, sgt's office, breakroom and stairwells.	\$12,000	**
	Alter medical area in secured part of Facility	\$40,000	Request by Sheriff to address ability to monitor medically-distressed inmates

Law Enforcement Center

	Structural engineering services	\$5,000	* Lintels appear to be missing and water infiltration in the block masonry should be evaluated and a solution recommended.
	Waterproof and paint	\$36,841	* Evidence of water infiltration on north side of building is a concern during freeze/thaw cycles, particularly with masonry.



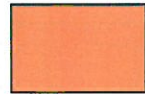
Install bulletproof glass, cameras and NVR audio/video recording interior; video exterior.

\$30,000

**

Parks & Recreation

Description of issue



Improvements to Medalie Roadside Park including shoreline stabilization, energy efficient lighting, benches, signs, kiosk, improved restroom facilities, ADA canoe/kayak launch, water runoff management.

\$50,000

** As Boardman Lake Trail/dam removals are finished, this location will become a high traffic Facility.

Prosecuting Attorney Office

Description of issue



Update office lighting to LED

\$0

** Completed with Gov. Ctr. Project.

Replace screen door in Chris Forsyth's office, aged out

\$350

**

Update security. Install bulletproof glass.

\$4,650

**

Public Services Building

Description of issue



Replace GFA furnaces, A/C condensers, heat pumps

\$39,727

* Furnaces are past engineered life. A/C units 7 years past life expectancy. Heat pumps 20 & 22 years old.

Total: \$622,945

* = Property Condition Assessment Reports, November 14, 2016 and April 21, 2017

** = 2018 Request for Facilities Project

2018 IT Projects		
Project	Cost	Term
Storage Area Network Replacement	\$80,000.00	Annual
Network Replacement	\$200,000.00	Stage 1
OnBase Upgrade V.13 to V.17	\$29,750.00	Bi-Annual
OnBase Data Encryption	\$20,000.00	Annual
Email Encryption	\$27,500.00	Annual
IT Laptops Replacement	\$9,600.00	5 Yrs.
Additional Training Cost	\$17,000.00	Annual
Mobile Device Management/Antivirus	\$20,000.00	Annual
Deployment Software	\$20,000.00	Annual
Total	\$423,850.00	

Phase II Action Plan IT Projects

(More detail will be provided must be in line with phase one projects)

2019 IT Projects		
Project	Cost	Term
SAN Replacement (Leasing)	\$80,000.00	Annual
Network Replacement	\$150,000.00	Stage 2
ERP Business Process Software	\$250,000.00	Stage 1
Migrate from AS400 data	\$100,000.00	Stage 1
Two Factor Remote Login	\$36,000.00	Annual
Mobile Device Encryption	\$20,000.00	Annual
Total	\$636,000.00	

Phase III Action Plan IT Projects

(More detail will be provided must be in line with phase one and two projects)

2020 IT Projects		
Project	Cost	Term
SAN Replacement (Leasing)	\$80,000.00	Annual
Network Replacement	\$100,000.00	Stage 3
ERP Business Process Software	\$250,000.00	Stage 2
Migrate from AS400 data	\$100,000.00	Stage 2
Offsite Backup 60 miles radios	\$30,000.00	Annual
Total	\$560,000.00	

COMMISSION ON AGING

<u>FUND BALANCE</u>	<u>12/31/17 Projected</u>	<u>Policy Target</u>
297 – General	\$1,550,000	\$1,200,000
298 – Senior Center	\$ 630,000	\$ 250,000

Note: Target Fund Balance was set based on the amount determined to be six months operations.

297 – 2018 Budget	\$2,796,190	\$1,398,095
298 – 2018 Budget	587,870	293,935

List/summarize projects and anticipated costs.

Run Date 01/19/2018

GRAND TRAVERSE COUNTY
TRIAL BALANCEPeriod End Date 12/31/2017 PAGE 1
ACR099
DEBIT CREDIT

DEBIT

CREDIT

FUND 297 G. T. COUNTY COMMISSION ON AGING

ASSETS	001.00	CASH	
	018.00	IMPREST CASH	
	026.00	TAXES RECEIVABLE	
LIABILITIES	201.00	VOUCHERS PAYABLE	
	202.00	ACCOUNTS PAYABLE	
	257.00	ACCRUED WAGES PAYABLE	
	273.00	UNDISTRIBUTED RECEIPTS	
	339.00	DEFERRED REVENUE	
	339.01	DEFERRED REVENUE - TAX	
	389.11	F. BAL. RES. - CAPITAL OUTLAY	
	390.00	FUND BALANCE	
	391.00	FUND BALANCE-RESTRICTED MCBR	
REVENUES	400.00	REVENUE CONTROL	
EXPENDITURES	700.00	EXPENDITURE CONTROL	

1,896,196.09
100.00
45,815.74

.00
.00
.00

7,008.60
20,364.37
22,770.47
44,215.00
44,746.08
287,164.70
147,000.00
1,725,467.66
49,981.43

2,619,725.85
.00

1,559,349.94

2,982,825.00

4,924,936.83

4,924,444.16

FUND 298 SENIOR CENTER

ASSETS	001.00	CASH	
	018.00	IMPREST CASH	
	026.00	TAXES RECEIVABLE	
	045.00	ACCT. RECEIVABLE - INVOICE	
	123.00	PREPAID EXPENSES	
LIABILITIES	201.00	VOUCHERS PAYABLE	
	202.00	ACCOUNTS PAYABLE	
	257.00	ACCRUED WAGES PAYABLE	
	285.00	CUSTOMER DEPOSITS	
	339.00	DEFERRED REVENUE	
	339.01	DEFERRED REVENUE - TAX	
	389.01	FUND BAL. - RES. - RENOVATION	
	389.16	NONSPENDABLE FUND BALANCE	
	390.00	FUND BALANCE	
REVENUES	400.00	REVENUE CONTROL	
EXPENDITURES	700.00	EXPENDITURE CONTROL	

694,245.21
100.00
9,157.60
143.25
1,050.00

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840.00
2,370.81
3,500.00
389.47
1,549.22
57,369.02
250,000.00
320.00
345,504.19
574,434.32
.00

639,170.21

531,088.30

1,235,784.36

1,236,277.03

6,160,721.19

6,160,721.19

01/19/2018

GRAND TRAVERSE COUNTY

DBOTT

2 0 1 8 B U D G E T S U M M A R Y

	2016 ACTUAL REVENUES	2017 BUDGET	2017 YTD REVENUES	2018 REQUESTED	2018 RECOMMENDED	2018 APPROVED
714 RX ASST	20.00	17,233.00	15,979.09	16,885.00	16,885.00	16,885.00
716 ADMINISTRATION	216,678.74	185,088.00	230,631.32	303,256.00	289,143.00	289,143.00
717 INFORMATION & REFERRAL	165,901.91	201,897.00	162,451.63	158,930.00	158,930.00	158,930.00
718 HOMEMAKER	677,558.13	696,380.00	679,855.49	711,627.00	711,627.00	711,627.00
719 HOME HEALTH AIDS	376,220.44	405,268.00	368,950.82	394,598.00	394,598.00	394,598.00
720 HOME CHORE	561,755.27	618,595.00	565,127.70	599,258.00	599,258.00	599,258.00
721 RESPITE	360,499.49	368,452.00	355,271.47	380,924.00	380,924.00	380,924.00
722 FOOT CARE	93,699.25	92,244.00	95,883.93	98,387.00	98,387.00	98,387.00
724 PERS	124,140.93	141,146.00	125,597.96	128,196.00	128,196.00	128,196.00
727 SENIOR ASSISTANCE	31,785.77	23,224.00	19,976.44	18,242.00	18,242.00	18,242.00
894 PENSION STABILIZATION APPROP	.00	743,289.00	.00			<i>T: 2,796,190 -</i>
728 SENIOR CENTER	572,615.71	616,590.00	574,434.32	587,870.00	587,870.00	587,870.00 ✓
GRAND TOTALS	3,180,875.64	4,109,406.00	3,194,160.17	3,398,173.00	3,384,060.00	3,384,060.00

Date: 1/18/18
Time: 18:50:06

Journal Entries

ACF069

Posting Date: 9/11/2017 Journal Entry: 1065181 User ID: HMS

Explanation:

RECORD ADDITIONAL CONTRIBUTION TO MERS IN ORDER TO COMPLY WITH ITEM 5D OF
THE AMORTIZATION EXTENSION AGREEMENT. SEE ATTACHED FOR MORE DETAILS
RECORD TRANSFER IN FROM DELINQUENT TAX REVOLVING FUND TO COVER PORTION OF
GENERAL FUND CONTRIBUTION

Enter

Roll For More

<u>Distribution</u>	<u>Line</u>	<u>Item</u>	<u>Description</u>	<u>Debit</u>	<u>Credit</u>
101 894 71805			RETIREMENT - DB UAL	4,651,711.00	
101		00100	CASH		4,651,711.00
222 894 71805			RETIREMENT - DB UAL	205,000.00	
222		00100	CASH		205,000.00
297 894 71805			RETIREMENT - DB UAL	743,289.00	
297		00100	CASH		743,289.00
619		99900	TRANSFER OUT	2,000,000.00	
619		00100	CASH		2,000,000.00



**GRAND TRAVERSE COUNTY
COMMISSION ON AGING**

520 W. FRONT STREET, SUITE B
TRAVERSE CITY, MI 49684-2237
(231) 922-4688 • (231) 929-1645
E-MAIL ADDRESS: gtcoa@grandtraverse.org
HOMEPAGE: www.gtcoa.org

PURPOSE: To Inform Grand Traverse Board of Commissioners regarding COA plans for 2018 request for projects/plans to come from Fund Balance

SCOPE:

1. Ersp software and implementation of electronic client record \$56,644
2. COAST bus \$56,850
3. Personal Emergency Response System (PERS) GPS and fall sensors \$94,965
4. Addition of 2 additional staff to Home Chore team \$161,032

BACKGROUND:

1. To provide an electronic client record that will ensure HIPAA compliance and industry standard documentation providing BRD report capability.
2. To provide free door to door service with a dedicated bus and driver to transport GT seniors within GT county.
3. To encourage every GT seniors over the age of 60 who has experienced one fall within the last 6 months to have a PERS unit.
4. To eliminate the wait list for all Home Chore activities by adding 2 additional staff and purchasing one truck. Clients currently using vouchers will be serviced by COA staff and the wait list for vouchers will be given vouchers.

PLAN:

**2018 COA Proposal
Fund Balance Spend Down**

IT Requests	\$56,644.00
COAST Program	\$56,850.00
PERS	\$94,965.00
Home Chore Program	\$161,032.00
Total	\$369,491.00

IT Requests

Software

ERSP (Additional Custom Services)	\$14,000.00
AT&T Mobile Plan Option II (41 users + 12 iPads)	\$31,344.00
QuickBook Premier 2018 (4 Copies)	\$1,200.00
Monitor and Desktop	\$1,100.00
	<u>\$47,644.00</u>

Capital Request

Workhorse printer	\$9,000.00
Total IT Requests	<u>\$56,644.00</u>

Items requested in capital requests not placed in the Budget were the ERSP Software costs, telecommunications and workhorse printer. Additional costs discovered with ERSP software since training started.

COAST Bus

Increase COAST Bus from 3 days to 5 days through the year

COAST Bus was not included in the Budget

Pilot 3 Days	26 weeks	\$21,060.00
4 Days 3rd Q	13 weeks	\$14,040.00
5 Days 4th Q	13 weeks	\$17,550.00
Advertising	12 mos.	\$4,200.00
Total:		<u>\$56,850.00</u>

2019 Projection

5 Days	52 weeks
\$74,400.00	
Including Advertising	

PERS Units

		Cost
Basic Unit	200	\$33,480.00
GSM Unit	200	\$48,000.00
GPS Unit	400	\$129,600.00
Total Costs		<u>\$211,080.00</u>
2018 Budget		<u>\$116,115.00</u>
Change Request		<u><u>\$94,965.00</u></u>

Home Chore

Additional Workers

2 Additional Workers	<u>\$150,632.00</u>
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Includes

1 Truck

2 Mowers

1 Trailer

2 Employee Salaries w/Benefits

Gas, Oil & Supplies

Small Tools & Supplies

Overtime

2 Additional Workers would remove approximately clients from the
Voucher wait list = 120

Building Rent (to 297-720 account)

Not Included in the Budget

Home Chore rent for animal control building
was included only. Regular building rent was
not.

Building Rent:	<u>\$10,400.00</u>
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Total Home Chore:	<u>\$161,032.00</u>
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**Grand Traverse County
Purchasing Policy**



- I. **Policy Statement:** This Policy is established by the County Board of Commissioners to establish standards for the purchase of goods and services with Public Funds such that the County is able to maximize the value of the public tax-dollar while preserving and enhancing public trust. The use of public funds *must* comply with all applicable laws and regulations of Grand Traverse County and the State.

The Policy applies to the use of all Public Funds for all boards, departments, and agencies for which the County Board is responsible for the appropriation of funds, irrespective of the source of funds.

- II. **Statutory Authority:** The Board of Commissioners may establish rules and regulations to manage the interest and business of the County under Public Act 156 of 1851 [MCLA 46.11(M)]. The County Administrator, is responsible for the purchase of all books, stationery, materials and supplies required by the County, or its officers and agents, except where the Board of Commissioners directly enters into a contract of purchase, and provides for payment in a resolution authorizing such contract of purchase.

- III. **Related Procedures:** Procedures for Purchasing, Procedures for Procurement Card Use

- IV. **Historical Application:** Fully Rescinds and Replaces Grand Traverse County Procurement Policy: #202.100 Purchasing

- V. **Exclusions:** The following exclusions apply:

- A. The general terms of a contract or agreement between the County, other governmental entities, or non-profit organizations are not subject to these policy requirements for purchases that are considered routine.
- B. Purchases completed through the utilization of a joint purchasing program, established by the State or another local unit of government or public entity which operates a cooperative purchasing program. For example, MIDEAL.
- C. In the event of an Emergency, the County Administrator is statutorily enabled to authorize and effectuate the necessary purchases, which must then be ratified by the Board.
- D. Professional services (legal, consulting, architectural/engineering, design services, etc), may be excluded from the bidding process in instances in which the comparison of pricing would not adequately reflect a comparison of the quality of the service that is being provided.
- D.E. Computer equipment approved in the budget or approved by the Board of Commissioners.

- VI. **Implementation Authority:**

- A. The County Board authorizes the County Administrator or designee to effectuate the creation of any procedures necessary to implement the Policy.

- VII. **Policy Standards:** The following standards shall apply to all purchases.

- A. The County Board appoints the County Administrator or designee as the Purchasing Director for the County.
- B. Purchasing of all supplies and equipment will be completed with the intent and outcome to ensure best price and best value for the County.
- C. The County is a tax-exempt entity and shall not pay sales tax.
- i. Grand Traverse County, as a Michigan Municipal Corporation, is exempt from sales tax as provided in Act 167 of Public Acts of 1933. MCL 205.54(7); MSA 7.525(4)(7), and the Michigan Sales and Use Tax Rule, 1979 MAC Rule 205.79, provide that sales to the United States government, the State of Michigan, and their political subdivisions, departments and institutions are not taxable when ordered on a Purchase Order and paid for by warrant on government funds. In the alternative, the government may claim exemption at the time of purchase by providing the seller with a signed statement to the effect that the purchaser is a governmental entity. This position was affirmed by the Michigan Department of Treasury through its Revenue Administrative Bulletin 1990-32, approved on October 11, 1990. The County's tax exempt certificate is available online: www.grandtraverse.org/documentcetner/home/view/566
- D. **Failure to Follow Policy:** The County shall not be responsible for the costs of goods and services ordered or purchased by any County official or employee that are not obtained in accordance with this policy. Contracts negotiated outside of this policy will be considered invalid and non-binding.
- E. **Conflict of Interest:** All employees and officials shall comply with the proscriptions on conduct contained in MCL 15.322, Public Officers and Employers, contracts of Public Servants with Public Entities.
- F. **Sole Source:** A sole source provider may be utilized when there is only one qualified/available vendor for the required goods or services. All Sole Source purchases must be approved by the County Administrator.
- G. **Eligible Expenses:** The County will pay for eligible items and services which are necessary to conduct County business.
- H. **Ineligible Expenses:** Items which are considered **not-necessary and will not be paid by the County include:**
- i. Subscriptions to non-professional organizations or media, except in instances deemed necessary by the County Administrator to perform the functions of a position or service.
 - ii. Reimbursement or payment for delivery charges and tipping (combined) exceeding 20% of the total cost of the service.
 - iii. The purchase of food and refreshments first must be for a public, not an individual department or private group or purpose. Refreshments for employees use during normal working hours is considered personal, not for a public purpose, and improper unless specifically provided for in a collective bargaining agreement.
 - Examples: Staff only meals/food purchases/alcohol purchases
 - Staff only refreshments, with the exception of Employee Recognition Programs which acknowledge significant service events such as retirements or annual employee wellness activities which promote employee morale and are intended to encourage healthy behaviors. add training day

- iv. Purchase of clothing, accessories, or other uniform equipment which is not a benefit provided for in a collective bargaining agreement or that is an essential uniform for management personnel and for which funding is available in the annual budget.
- v. All expenses which will modify existing County-owned facilities must be approved by Facilities Management in coordination with the County Administrator.
- I. **Documentation:** Each purchase made, no matter the amount, must have adequate documentation to describe the purchase as stated in the Purchasing Procedures. Purchases made where adequate documentation does not exist will not be paid by the County.
- J. **Local Vendors:** Purchases from Grand Traverse County vendors will be encouraged whenever possible.
 - i. Grand Traverse County vendors shall be given the opportunity to meet the lowest bid price when their bid is within 5% of the lowest bid and meets all specifications of the bid requirements.
- K. **Online Purchases:** All online purchases shall meet the standards included within this Policy.
- L. **Gratuities, Personal Benefits, and Kickbacks:** It shall be a violation of this Policy for any person to offer, give or agree to give any County employee or former County employee, or for any County employee or former County employee to solicit, demand, accept or agree to accept from another person, a gratuity, personal benefit, or kickback in connection with any purchasing or contracting decision.

VIII. Purchasing Guidelines: The Board of Commissioners has established the following requirements for purchases. Additional guidance related to the process of meeting these Guidelines is defined in the "Procedures for Purchasing."

Purchase Amount	Purchasing Process	Approving Entity
Up to \$999.99	Invoice / Receipt	Department Head
\$1,000 to \$4999.99 <u>\$2,000</u>	Three Verbal Written Quotes	Department Head
\$25,000 <u>\$25,000</u> to \$29,999.99	Three Written Quotes Purchase Order <u>& in budget</u>	Department Head and County Administrator
\$30 <u>\$10,000</u> and over	Competitive bid (sealed bids, proposals, or qualifications) Purchase Order/Contract	Department Head, County Administrator, Board Approval, and Purchase Order

- IX. Policy Review:** This Policy shall be reviewed at least every three years by the County Administrator or designee.

Public Act 202 of 2017

Protecting Local Government Retirement and Benefits Act

Reporting Requirements

Plan's funded ratio

The ARC (annual required contribution) for retiree health plans

The ADC (actuarial determined contribution) for pension plans

The local unit of government's annual governmental fund revenues

This information will be used by the Department of Treasury to determine if the local unit of government is in an "underfunded status"

Reports are due within six months of the end of the fiscal year

Underfunded Status:

Pension Plans – A determination of "underfunded status" is made if the plan total assets are less than 60% of the plan total liabilities and the ADC is greater than 10% of total governmental fund revenues.

Health Care Plans – A determination of "underfunded status" is made if the plan total assets are less than 40% of the plan total liabilities and the ARC is greater than 12% of total governmental fund revenues.

If a local unit of government is notified by Treasury they are determined to be in an underfunded status, the local unit of government may apply for a waiver under Section 6 of the Act. In doing so, the local unit of government's administrative officer and governing body must approve a plan that demonstrates the underfunded status is being addressed. The waiver application is then submitted to Treasury. (The waiver application document has not yet been created. Treasury will provide more information on the waiver process in the future.)

If the local unit does not apply for a waiver or if Treasury does not grant a waiver, Treasury will undertake an internal review of the local government's retirement system, discuss changes or reforms that have been made with the local designated official, and review actuarial projections. During or after this time, the local unit must develop and submit a corrective action plan to a newly-created Municipal Stability Board created under the Act. The local unit is responsible for the corrective action plan. (The Municipal Stability Board has not yet been created. Treasury will provide more information on the internal review and corrective action plan process as it becomes available.)

Grand Traverse County

Organizational Chart

VOTERS OF GRAND TRAVERSE COUNTY

