

CHAIRPERSON
DALE COPELGE

VICE-CHAIRPERSON
VICTOR CELENTINO

VICE-CHAIRPERSON PRO-TEM
VINCE DRAGONETTI

LAW ENFORCEMENT COMMITTEE
PENELOPE TSEBNOGLOU, CHAIR
DEBBIE DE LEON
VICTOR CELENTINO
CAROL KOENIG
RANDY SCHAFFER
VINCE DRAGONETTI

INGHAM COUNTY BOARD OF COMMISSIONERS

P.O. Box 319, Mason, Michigan 48854 Telephone (517) 676-7200 Fax (517) 676-7264

THE LAW ENFORCEMENT COMMITTEE WILL MEET ON THURSDAY, APRIL 26, 2012 AT 6:00 P.M., IN THE PERSONNEL CONFERENCE ROOM (D & E), HUMAN SERVICES BUILDING, 5303 S. CEDAR, LANSING.

Agenda

Call to Order

Approval of the [April 12, 2012 Minutes](#)

Additions to the Agenda

Limited Public Comment

1. 911/Controller's Office
 - a. Resolution Authorizing an Interoperability Communication Project for the Ingham County Public Safety Wireless Voice [Communication System](#)
 - b. Resolution Submitting to a Vote of the Electorate a Special Millage for Continuing Comprehensive Emergency Telephone Services ([911 Services](#))

2. Controller's Office
 - a. First Quarter 2012 [Budget Adjustments](#) and Contingency Fund Update - Resolution Authorizing Adjustments to the 2012 Ingham County Budget
 - b. Resolution Updating [Various Fees](#) for County Services

Announcements

Public Comment

Adjournment

**PLEASE TURN OFF CELL PHONES OR OTHER ELECTRONIC DEVICES
OR SET TO MUTE OR VIBRATE TO AVOID
DISRUPTION DURING THE MEETING**

The County of Ingham will provide necessary reasonable auxiliary aids and services, such as interpreters for the hearing impaired and audio tapes of printed materials being considered at the meeting for the visually impaired, for individuals with disabilities at the meeting upon five (5) working days notice to the County of Ingham. Individuals with disabilities requiring auxiliary aids or services should contact the County of Ingham in writing or by calling the following: Ingham County Board of Commissioners, P.O. Box 319, Mason, MI 48854 Phone: (517) 676-7200. A quorum of the Board of Commissioners may be in attendance at this meeting. Meeting information is also available on line at www.ingham.org.

LAW ENFORCEMENT COMMITTEE

April 12, 2012

Minutes

Members Present: Penelope Tsernoglou, Debbie De Leon, Victor Celentino, Carol Koenig, and Vince Dragonetti

Members Absent: Randy Schafer

Others Present: Board Chairperson Copedge and John Neilsen

The meeting was called to order by Chairperson Tsernoglou at 6:01 p.m. in the Personnel Conference Room "D & E" of the Human Services Building, 5303 S. Cedar Street, Lansing.

Approval of the March 29, 2012 Minutes

The March 29, 2012 Minutes were approved as submitted.

Additions to the Agenda

None.

Limited Public Comment

None.

1. Sheriff's Office

- a. Resolution to Honor Lieutenant Roger Lewis of the Ingham County Sheriff's Office

MOVED BY COMM. CELENTINO, SUPPORTED BY COMM. DRAGONETTI, TO APPROVE THE RESOLUTION TO HONOR LIEUTENANT ROGER LEWIS OF THE INGHAM COUNTY SHERIFF'S OFFICE.

MOTION CARRIED UNANIMOUSLY. Absent: Comm. Schafer and Comm. Koenig

- b. Resolution Authorizing the Ingham County Sheriff's Office to Contract with Delhi Township for Parks Police Services with Seasonal Part-Time Deputies

MOVED BY COMM. DRAGONETTI, SUPPORTED BY COMM. CELENTINO, TO APPROVE THE RESOLUTION AUTHORIZING THE INGHAM COUNTY SHERIFF'S OFFICE TO CONTRACT WITH DELHI TOWNSHIP FOR PARKS POLICE SERVICES WITH SEASONAL PART-TIME DEPUTIES.

Comm. Dragonetti asked for clarification if the part-time deputies are permanent staff positions. Mr. Neilsen explained these are seasonal, part-time deputy positions that the Sheriff's Department negotiated during the recent contract. He noted that the District Court is talking to the Sheriff's Department about using one of these deputies for security. Comm. Dragonetti asked if other Townships were requesting support like this. Mr. Neilsen answered not at this time. Comm. Celentino asked if there could be a similar situation with seasonal employee layoffs like

the city of Lansing Contract. Chairperson Tsernoglou stated that Delhi Township already contracts with the County, but, it would be a good idea to include a statement regarding layoffs. Mr. Neilsen explained that Delhi Township contracts police services with the County and they thought it was too expensive to hire a full-time deputy, however, once they could hire part-time deputies they became interested.

(Comm. Koenig arrived at 6:05 pm)

MOTION CARRIED UNANIMOUSLY. Absent: Comm. Schafer

2. Controller's Office

- a. Resolution Establishing Priorities to Guide the Development of the 2013 Budget and Activities of County Staff

MOVED BY COMM. DRAGONETTI, SUPPORTED BY COMM. CELENTINO, TO APPROVE THE RESOLUTION ESTABLISHING PRIORITIES TO GUIDE THE DEVELOPMENT OF THE 2013 BUDGET AND ACTIVITIES OF COUNTY STAFF.

Mr. Neilsen explained that any changes from the 2012 Priorities are indicated in bold or strikethrough.

Mr. Neilsen pointed out the 4th WHEREAS and explained the Legislature is considering changes to the personal property tax. He noted there is some uncertainty of the actual revenue shortfall because of the potential elimination of personal property tax and cuts to revenue sharing. Also, Item 5b, Supporting Public Safety has been eliminated because the Ingham County 911 Central Dispatch Center will be operational.

Mr. Neilsen stated that the strategic planning books express the concerns and outlook of each department. He pointed out that the departments are no longer asking for new things. Mr. Neilsen stated the Sheriff did mention the consideration of a public safety millage. Mr. Neilsen noted that Homeland Security may be regionalized.

Mr. Neilsen stated that the actual revenue is somewhat contingent on State revenue sharing and the personal property tax which is not controlled by the County. Comm. Dragonetti noted that it is his understanding that 8% of collections (under \$40,000) take 80% of people's time. Comm. Dragonetti asked if the legislature is leaning one way or another. Mr. Neilsen stated that there are several proposals being considered and does not think they will lose the entire funding.

MOTION CARRIED UNANIMOUSLY. Absent: Comm. Schafer

- b. Update on Ingham County 911 Central Dispatch Center Construction Project
(*No Materials*)

Comm. Celentino asked if there was any feedback on the name of the Ingham County 911 Central Dispatch Center. Mr. Neilsen stated not at this time.

Mr. Neilsen stated that the building inspectors have been through the Ingham County 911 Central Dispatch Center and expects an occupancy permit soon. Mr. Neilsen expects furniture early next week and will be scheduling training at the center.

Mr. Neilsen stated the Ingham County 911 Central Dispatch Center is on schedule for opening May 30, 2012 and a ribbon cutting sometime in June. Comm. De Leon asked if the Commissioners could tour the building. Mr. Neilsen stated there will be opportunities to tour. The Committee discussed a press release.

Comm. Dragonetti asked if the telephone system is on schedule. Mr. Neilsen stated everything is on schedule so far.

Announcements

None.

Public Comment

None.

The meeting adjourned at approximately 6:23 p.m.

Respectfully submitted,

Julie Buckmaster

APRIL 26, 2012 LAW ENFORCEMENT AGENDA STAFF REVIEW SUMMARY

RESOLUTION ACTION ITEMS:

The Deputy Controller is recommending approval of the following resolutions:

1. 911/Controller's Office

a. *Resolution Authorizing an Interoperability Communication Project for the Ingham County Public Safety Wireless Voice Communication System*

This resolution would authorize up to \$12,100 for the Ingham County Public Safety Radio Communications System - Interoperability Communication Project.

This will include the purchase of seven UHF mobile radios, antennas, and cable to be used for patching all of the county backup radio systems to the dispatch consoles at the new Ingham County 911 Central Dispatch Center.

In addition funds are being requested to purchase a VHF mobile radio and related equipment and the labor costs of hanging the antenna on the Tower at the new 911 Center to enhance interoperability with several counties. (See attached memo.)

b. *Resolution Submitting to a Vote of the Electorate a Special Millage for Continuing Comprehensive Emergency Telephone Services (911 Services)*

This resolution would authorize the ballot question of the renewal of the Comprehensive Emergency Telephone Services (911 Services) Millage to be submitted to a vote of the electorate in the primary election to be held on August 7, 2012. The millage rate and time frame would be the same as the last renewal. The rate would remain at \$0.85 per thousand dollars of state taxable valuation to be continued and renewed for a period of four years (2012-2015). (See attached memo.)

2. Controller's Office

a. *Resolution Authorizing Adjustments to the 2012 Ingham County Budget*

This resolution would authorize the recommended adjustments to the Ingham County budget for the first quarter of fiscal year 2012. The total increase to the General Fund is \$368,725 (See attached memo for details.)

This portion of the agenda is for informational purposes:

2. Controller's Office

a. *First Quarter 2012 Budget Adjustments and Contingency Fund Update*

This is information on the use of 2012 Contingency Funds to date, no action required.

b. Resolution Updating Various Fees for County Services Budget

The Controller's Office annually prepares for the Board of Commissioners review, details about adjustment of the fees for the upcoming budget process. This review has been completed and some adjustments are being presented to the Board of Commissioners for their future consideration. This information is being presented at the current round of committee meetings as a discussion item for input from the Board of Commissioners. A resolution recommending any fee increases will be presented at the next round of meetings for adoption. A draft version for discussion is included in this packet. (See attached memo for details.)

Agenda Item 1a

To: Law Enforcement and Finance Committees

From : John L. Neilsen, Deputy Controller

Date: April 20, 2012

Re: Ingham County Public Safety Radio Communications System - Interoperability Communication Project

This letter is to request 911 System and Management improvement funds (up to \$12,100) for the Ingham County Public Safety Radio Communications System - Interoperability Communication Project. This will include the purchase of seven UHF mobile radios, antennas, and cable to be used for patching all of the county backup radio systems to the dispatch consoles at the new Ingham County 911 Central Dispatch Center.

In addition funds are being requested to purchase a Vertex VX6000 VHF mobile radio, programming cable, programming software, antenna, polyphaser and connectors. This also includes labor for hanging the equipment on the Tower at the new 911 Center and will increase interoperability with several counties.

The UHF radios will be installed at the new 911 Center and are needed for the following purposes:

3 Vertex VX-2200 conventional UHF radios for East Lansing and Meridian backup conventional channels.

These three backup radio system repeaters are currently tied directly to the dispatch consoles in East Lansing via wireline control. The base stations for these channels reside in the penthouse of East Lansing PD and cannot move to the new center, so the most cost effective solution to tie these backup radio systems to the consoles is to add control stations to the consoles at the new center.

2 Vertex VX-2200 conventional UHF radios for Lansing police and Lansing Fire backup conventional channels.

The Lansing Police and Lansing Fire backup radio systems are currently tied to the dispatch consoles via wireline control and the control cards in the Motorola Quantar base stations for these two backup channels have begun to show signs of intermittent operation. Due to the age of these repeaters, replacement wireline cards are no longer available from Motorola, so the most cost effective solution is to install conventional control stations at the new 911 center and control these two channels via control stations.

1 Vertex VX-2200 conventional UHF radio for Civil defense siren activation of Meridian and Williamston sirens.

The current UHF radio which is used to control the civil defense sirens at Meridian and Williamston townships is a Motorola Maxtrac which is approximately 15 years old and due to its age it is no longer serviceable and needs to be replaced.

1 Spare Vertex VX-2200 conventional UHF radio which would be programmed with all of the conventional UHF channels. This radio would be used as a maintenance replacement spare if any of the above radios were to ever require maintenance.

The cost of the 7 radios, cable, lightning arrestors, and antennas is \$6,100. Lansing Police Radio Lab will install this equipment.

1 Vertex VX6000 VHF mobile radio be used for interoperability with the surrounding counties that currently operate on the VHF band.

The Vertex VX6000 VHF mobile radio, programming cable, programming software, antenna, polyphaser and connectors including labor for hanging the antenna on the 911 Center tower.. The price would be a not to exceed cost of \$ 6,000.00.

This radio will be used for interoperability with the surrounding counties that currently operate on the VHF band. This includes Jackson County, Gratiot County, Hillsdale and Lenawee Counties. We currently have interoperability with Eaton, Clinton, Shiawassee, Livingston and Jackson Counties on a talk group on our Harris Corporation UHF trunked radio system. This will enhance communications with Jackson County, especially if they leave Jackson County heading North into Ingham County. This would also be the same for Hillsdale and Lenawee Counties.

It is my recommendation that Ingham County purchase these Mobile Radios and related Equipment to maintain patching of all of the county backup radio systems to the dispatch consoles at the new Ingham County 911 Central Dispatch Center and to enhance our operability with neighboring VHF communication system Counties Jackson, Hillsdale and Lenawee.

Introduced by the Law Enforcement and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION AUTHORIZING AN INTEROPERABILITY COMMUNICATION PROJECT FOR THE INGHAM COUNTY PUBLIC SAFETY WIRELESS VOICE COMMUNICATION SYSTEM

WHEREAS, the Ingham County Board of Commissioners operates the Ingham County Public Safety Radio Communications System; and

WHEREAS, the 911 Director and Systems Administrator have identified the need for a Interoperability Communication Project and subsequent purchase orders to purchase the necessary mobile radios, programming cable, programming software, antenna, polyphaser and connector as well as labor for interfacing and installation/configuration for the Public Safety Wireless Voice Communication System; and

WHEREAS, the 911 Advisory Board is recommending that the Ingham County Board of Commissioners fund this request from the 911 Emergency Telephone Dispatch Services - Ingham County Public Safety Radio Communications System Project Budget.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners authorizes purchase orders for up to \$ 12,100 for a Interoperability Communication Project for the purchase of seven UHF replacement radios and one VHF new radio and related equipment from Communication Services, and to Earthcom for the necessary tower installation work for the Public Safety Wireless Voice Communication System.

BE IT FURTHER RESOLVED, that the Controller/Administrator is authorized to make the necessary budgetary transfers of these funds up to \$12,100 from the 911 Emergency Telephone Dispatch Services - 911 fund for Management and System Improvements as part of the maintenance of the Public Safety Radio Communications System in Ingham County.

Agenda Item 1b

TO: Ingham County Law Enforcement and Finance Committees
FROM: John L. Neilsen, Deputy Controller
DATE: April 17, 2012
RE: 2012 Millage Renewal – 911 Millage

Commissioners:

To follow up on our previous conversations about the renewal of the 911 Special Millage, I have had our attorney review and approve final Ballot language for the August 7, 2012 Primary election.

I have also included some background information for you:

- Resolution # 08-134, “Resolution Authorizing Amending Resolution #08-134 Submitting to a Vote of the Electorate a Special Millage for Continuing Comprehensive Emergency Telephone Services (911 Services)”
- Resolution Authorizing Amending Resolution #08-134 Submitting to a Vote of the Electorate a Special Millage for Continuing Comprehensive Emergency Telephone Services (911 Services)

The deadline for submitting approved ballot language to the County Clerk is May 29, 2012 for the August primary election.

Below is the voter’s approval percentages from the last time this Special Millage was approved.

911 - 2008
YES 72.51%
NO 27.49%

I will be attendance at your meetings to discuss this Special Millage renewal ballot language.

Introduced by the Law Enforcement and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION SUBMITTING TO A VOTE OF THE ELECTORATE
A SPECIAL MILLAGE FOR CONTINUING COMPREHENSIVE EMERGENCY TELEPHONE
SERVICES (911 SERVICES)**

RESOLUTION #08-134

WHEREAS, Ingham County has established and maintained financing for a countywide system of emergency telephone and dispatch services for the benefit of the citizens of the county during the past several years; and

WHEREAS, the 911 emergency telephone and dispatch services are of substantial benefit to the citizens of the County of Ingham; and

WHEREAS, the millage funds were approved by the electorate to operate countywide 911 emergency telephone and dispatch services since 1988 and that millage authorization expires on December 31, 2008.

THEREFORE BE IT RESOLVED, that the following question be submitted to a vote of the electorate of Ingham County at the primary election to be held August 5, 2008.

**EMERGENCY TELEPHONE SERVICE (911 SERVICE)
MILLAGE REAUTHORIZATION QUESTION**

For the purpose of reauthorizing funding for a comprehensive countywide 911 Emergency Telephone and Dispatch System at the same millage level previously approved by the voters in 1996, 2000, and in 2004, shall the Constitutional limitation upon the total amount of taxes which may be assessed in one (1) year upon all property within the County of Ingham, Michigan, be increased by 0.8500 mills (\$0.85 per \$1,000 of taxable value) for a period of four (4) years (2008-2011) inclusive? (If approved and levied in full, this millage will raise an estimated \$6,790,381 for the countywide 911 Emergency Telephone and Dispatch System in the first calendar year of the levy based on taxable value.)

YES []

NO []

[If approved and levied, a portion of the millage may be distributed to the Cities of Lansing and East Lansing for 911 operations in the Ingham County 911 Service Plan. In accordance with State law, a portion of the millage may also be disbursed to the Downtown Development Authorities of the Cities of Leslie, Mason, Williamston, and the Townships of Delhi, Ingham, Lansing, Leroy, Meridian, and Vevay; the Tax Increment Finance Authorities of the Cities of East Lansing, Lansing, and Williamston; the Local Development Finance Authorities of the Cities of Leslie and Mason; and the Brownfield Redevelopment Authorities of the County of Ingham, the Cities of East Lansing and Lansing, and the Townships of Delhi and Ingham.]

MAY 13, 2008
Agenda Item No. 20

RESOLUTION #08-134

BE IT FURTHER RESOLVED, that this question is hereby certified to the County Clerk.

BE IT FURTHER RESOLVED, that the County Clerk is hereby directed to cause the proposed to be stated on the August 5, 2008, ballot and to be prepared and distributed in the manner required by law.

LAW ENFORCEMENT: Yeas: Holman, Copedge, Celentino, Tennis, Schafer

Nays: None **Absent:** De Leon **Approved 5/1/08**

FINANCE: Yeas: Grebner, Hertel, Weatherwax-Grant, Celentino, Schor, Dougan

Nays: None **Absent:** None **Approved 5/7/08**

Introduced by the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION AUTHORIZING AMENDING RESOLUTION #08-134 SUBMITTING TO A VOTE OF THE ELECTORATE A SPECIAL MILLAGE FOR CONTINUING COMPREHENSIVE EMERGENCY TELEPHONE SERVICES (911 SERVICES)

RESOLUTION #08-135

WHEREAS, the County Board of Commissioners adopted Resolution No. 08-134 at its May 13, 2008 meeting to submit to a vote of the electorate a Special Millage for Continuing Comprehensive Emergency Telephone Services (911 Services); and

WHEREAS, it was determined that the ballot language layout within the resolution should be revised to more accurately reflect how the proposal should be presented to the voters.

THEREFORE BE IT RESOLVED, that Resolution No. 08-134 shall be amended so the following question shall be submitted to a vote of the electorate of Ingham County at the primary election to be held August 5, 2008.

**EMERGENCY TELEPHONE SERVICE
(911 SERVICE) MILLAGE RENEWAL AND
RESTORATION QUESTION**

For the purpose of renewing and restoring funding for a comprehensive countywide 911 Emergency Telephone and Dispatch System at the same millage level previously approved by the voters in 1996, 2000, and in 2004, shall the Constitutional limitation upon the total amount of taxes which may be assessed in one (1) year upon all property within the County of Ingham, Michigan, be renewed at 0.8431 of one (1) mill, and shall the previously authorized reduced millage of 0.0069 of one (1) mill be restored, for a return to the previously voted total limitation increase of 0.8500 mill (\$0.8500 per \$1,000 of Taxable Value) for a period of four (4) years (2008-2011) inclusive?

(If approved and levied in full, this millage will raise an estimated \$6,790,381 for the countywide 911 Emergency Telephone and Dispatch System in the first calendar year of the levy based on taxable value. If approved and levied, a portion of the millage may be distributed to the Cities of Lansing and East Lansing for 911 operations in the Ingham County 911 Service Plan. In accordance with State law, a portion of the millage may also be disbursed to the Downtown Development Authorities of the Cities of Leslie, Mason, Williamston, and the Townships of Delhi, Ingham, Lansing, Leroy, Meridian, and Vevay; the Tax Increment Finance Authorities of the Cities of East Lansing, Lansing, and Williamston; the Local Development Finance Authorities of the Cities of Leslie and Mason; and the Brownfield Redevelopment Authorities of the County of Ingham, the Cities of East Lansing and Lansing, and the Townships of Delhi and Ingham.)

YES

NO

ADOPTED - MAY 27, 2008
Agenda Item No. 6

RESOLUTION #08-135

BE IT FURTHER RESOLVED, that this amended question is hereby certified to the County Clerk.

BE IT FURTHER RESOLVED, that the County Clerk is hereby directed to cause the proposed to the August 5, 2008, ballot and to be prepared and distributed in the manner required by law.

Introduced by the Law Enforcement and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION SUBMITTING TO A VOTE OF THE ELECTORATE
A SPECIAL MILLAGE FOR CONTINUING COMPREHENSIVE EMERGENCY TELEPHONE
SERVICES (911 SERVICES)**

WHEREAS, Ingham County has established and maintained financing for a countywide system of emergency telephone and dispatch services for the benefit of the citizens of the county during the past several years; and

WHEREAS, the 911 emergency telephone and dispatch services are of substantial benefit to the citizens of the County of Ingham; and

WHEREAS, the millage funds were approved by the electorate to operate countywide 911 emergency telephone and dispatch services since 1988 and that millage authorization expires on December 31, 2011.

THEREFORE BE IT RESOLVED, that the following question be submitted to a vote of the electorate of Ingham County at the primary election to be held August 7, 2012.

**EMERGENCY TELEPHONE SERVICE (911 SERVICE)
MILLAGE RENEWAL QUESTION**

For the purpose of renewing funding for a comprehensive countywide 911 Emergency Telephone and Dispatch System at the same millage level previously approved by the voters in 1996, 2000, 2004 and in 2008, shall the Constitutional limitation upon the total amount of taxes which may be assessed in one (1) year upon all property within the County of Ingham, Michigan, previously increased by up to 0.8500 mills, \$0.85 per \$1,000 of taxable value, be continued and renewed for a period of four (4) years (2012-2015) inclusive? If approved and levied in full, this millage will raise an estimated \$ 5,556,468 for the countywide 911 Emergency Telephone and Dispatch System in the first calendar year of the levy based on taxable value.

YES []

NO []

BE IT FURTHER RESOLVED, that this question is hereby certified to the County Clerk.

BE IT FURTHER RESOLVED, that the County Clerk is hereby directed to cause the proposed to be stated on the August 7, 2012 ballot and to be prepared and distributed in the manner required by law.

MEMORANDUM

April 20, 2012

TO: Finance and Liaison Committees

FROM: Teri Morton, Budget Director

RE: First Quarter 2012 Budget Adjustments and Contingency Fund Update

Enclosed please find the recommended adjustments to the Ingham County budget for the first quarter of fiscal year 2012. The total increase to the General Fund is \$368,725.

The quarterly budget amendment process as authorized by the Board of Commissioners is necessary to make adjustments to the adopted budget. Usually, adjustments are made as a result of updated revenue and expenditure projections, grant revenues, reappropriations, accounting and contractual changes, and general housekeeping issues.

The majority of adjustments this quarter are reappropriations of funds budgeted but not spent in 2011. Some of the larger projects carried over from the 2011 budget include \$78,137 for painting and stone at the Mason Courthouse, \$228,702 for the Courtroom Technology project and \$71,160 for phase II of the Jail boiler replacement. All of these capital budget carryover funds are reserved within the funds where the projects are budgeted.

There are two small transfers in the general fund requiring Board approval because they affect the personnel cost category. In Elections, funds were inadvertently omitted from the 2012 budget for meeting fees, and the Clerk's Office proposes a transfer from the supplies budget to cover this shortfall. In Cooperative Extension, two permanent positions will become vacant soon. Rather than request the filling of these positions in the near future, the department has requested a transfer of \$6,000 from permanent salaries to temporary salaries to provide support of 4-H summer programs from June through August.

The largest adjustment involves the recognition of administrative support for the recently established Community Health Center Network Fund. In the 2010 Financial Reports, a separate enterprise fund was established for the Community Health Centers to account for the business related activities of the Health Department. The 2012 budget is being amended to reflect this change. Currently, the Community Health Center Fund reflects a return to the general fund of \$138,433. However, this does not reflect the cost of the administrative oversight provided by the Health Department or the administrative services provided by the General Fund. Once adjusted for these costs, the general fund contribution to the Community Health Center fund will be just over \$1 million.

Also reflected are two changes to the Approved Position List that do not affect the 2012 budget. The first is the consolidation of two positions in the Health Department, resulting in the elimination of 0.25 FTE to reflect a revenue loss already included in the 2012 budget. The second is the increase of 0.25 FTE in the Prosecutor's Office. A Receptionist/Clerk position has been filled and budgeted at full-time, but the Approved Position List has reflected a three-quarter time position. This will correct an error that has been on the books for several years.

Also included is an update of contingency fund spending so far this year. The current contingency amount is \$502,013. The attached document details how the Board has allocated the contingency funds throughout the year, beginning with a balance of \$494,888.

Should you require any additional information or have questions regarding this process, please don't hesitate to contact me.

Introduced by the Finance Committee of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION AUTHORIZING ADJUSTMENTS TO THE 2012 INGHAM COUNTY BUDGET

WHEREAS, the Board of Commissioners adopted the 2012 Budget on October 25, 2011 and has authorized certain amendments since that time, and it is now necessary to make some adjustments as a result of updated revenue and expenditure projections, fund transfers, reappropriations, accounting and contractual changes, errors and omissions, and additional appropriation needs; and

WHEREAS, the Liaison Committees and the Finance Committee have reviewed the proposed budget adjustments prepared by the Controller’s staff and have made adjustments where necessary; and

WHEREAS, Public Act 621 of 1978 requires that local units of government maintain a balanced budget and periodically adjust the budget to reflect revised revenue and expenditure levels; and

WHEREAS, funding for 0.25 FTE of a Health Educator II position was eliminated from the Health Department’s 2012 budget, but the FTE remains on the Approved Position List; and

WHEREAS, the Health Department has identified a position consolidation to correct this error; and

WHEREAS, an error has been identified on the Prosecuting Attorney’s Approved Position List requiring a change to the Approved Position List but no change to the budget.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners hereby directs the Controller to make the necessary transfers to adjust revenues and expenditures in the following funds, according to the attached schedules:

<u>FUND</u>	<u>DESCRIPTION</u>	<u>2012 BUDGET 4/15/12</u>	<u>PROPOSED CHANGES</u>	<u>PROPOSED BUDGET</u>
101	General Fund	\$71,826,627	\$368,725	\$72,195,352
230	Hotel/Motel	1,900,000	100,000	2,000,000
221	Health Fund	26,335,744	(262,052)	26,073,692
245	Public Improvements	570,598	299,133	869,731
258	Potter Park/Zoo	3,413,720	176,732	3,590,452
450	Parks CIP	28,000	46,826	74,826
508	Parks Enterprise	365,926	4,765	370,691
511	Community Health Ctr Network	15,036,547	1,181,072	16,217,619
631	Building Authority Operating	3,861,027	93,718	3,954,745
636	MIS	3,741,277	5,600	3,746,877
639	Drain Revolving	1,239,888	70,000	1,309,888
664	Mach. & Equip. Revolving	537,671	478,260	1,015,931

BE IT FURTHER RESOLVED, that Health Educator II position #601362 (0.75 FTE) is increased to full-time and Health Educator II position #601434 (0.50 FTE) is eliminated for a net reduction of 0.25 FTE.

BE IT FURTHER RESOLVED, that the Prosecutor’s Receptionist/Clerk position #229041 be increased from three quarter to full-time on the 2012 Approved Position List.

GENERAL FUND REVENUES

	2012 Budget – 4/15/12	Proposed <u>Changes</u>	2012 Proposed <u>Budget</u>
Tax Revenues			
County Property Tax	41,337,809		41,337,809
Property Tax Adjustments	(450,000)		(450,000)
Delinquent Real Property Tax	25,000		25,000
Unpaid Personal Property Tax	(50,000)		(50,000)
Industrial Facility Tax	394,000		394,000
Trailer Fee Tax	15,000		15,000
Intergovernmental Transfers			
State Revenue Sharing	4,600,000		4,600,000
Convention/Tourism Tax - Liquor	1,838,957		1,838,957
Use of Fund Balance	2,000,000		2,000,000
Department Generated Revenue			
Animal Control	642,810		642,810
Circuit Court - Family Division	835,674		835,674
Circuit Court - Friend of the Court	543,238		543,238
Circuit Crt - General Trial	2,256,280		2,256,280
Controller	3,170		3,170
Cooperative Extension	27,860		27,860
County Clerk	612,800		612,800
District Court	2,386,188		2,386,188
Drain Commissioner/Drain Tax	384,400		384,400
Economic Development	49,346		49,346
Elections	78,250		78,250
Emergency Operations	120,582		120,582
Equalization /Tax Mapping	10,100		10,100
Facilities	146,433		146,433
Financial Services	10,000		10,000
Human Resources	55,028		55,028

Probate Court	277,178		277,178
Prosecuting Attorney	816,510		816,510
Register of Deeds	1,567,708		1,567,708
Remonumentation Grant	85,000		85,000
Sheriff	5,401,757		5,401,757
Treasurer	5,375,662		5,744,387
Tri-County Regional Planning	61,740		61,740
Veteran Affairs	368,147		368,147
Total General Fund Revenues	71,826,627	368,725	72,195,352

GENERAL FUND EXPENDITURES

	2012 Budget - 4/15/12	Proposed <u>Changes</u>	2012 Proposed <u>Budget</u>
Board of Commissioners	570,384		570,384
Circuit Court - General Trial	8,006,188		8,006,188
District Court	2,354,936		2,354,936
Circuit Court - Friend of the Court	1,287,725		1,287,725
Jury Board	1,123		1,123
Probate Court	1,360,695		1,360,695
Circuit Court - Family Division	4,620,442		4,620,442
Jury Selection	98,700		98,700
Elections	453,693		453,693
Financial Services	664,176		664,176
County Attorney	416,334		416,334
County Clerk	576,430		576,430
Controller	749,294		749,294
Equalization/Tax Services	645,575		645,575
Human Resources	521,054		521,054
Prosecuting Attorney	5,719,463		5,719,463
Purchasing	206,925		206,925
Facilities	1,857,915		1,857,915
Register of Deeds	450,021		450,021

Remonumentation Grant	85,000		85,000
Treasurer	561,281		561,281
Drain Commissioner	1,006,975		1,006,975
Economic Development	112,687		112,687
Community Agencies	178,595		178,595
Equal Opportunity Committee	500		500
Women's Commission	500		500
Historical Commission	500		500
Tri-County Regional Planning	102,900		102,900
Jail Maintenance	268,100		268,100
Sheriff	17,533,441		17,533,441
Community Corrections	123,192		123,192
Animal Control	1,274,755		1,274,755
Emergency Operations	223,863		223,863
Board of Public Works	300		300
Drain Tax at Large	348,295		348,295
Health Department	10,071,528	(812,347)	9,259,181
Community Health Centers	(138,433)	1,181,072	1,042,639
Medical Examiner	305,375		305,375
Substance Abuse	926,878		926,878
Community Mental Health	1,764,500		1,764,500
Department of Human Services	1,828,137		1,828,137
Tri-County Aging	76,225		76,225
Veterans Affairs	440,033		440,033
Cooperative Extension	530,849		530,849
Parks and Recreation	1,221,663		1,221,663
Contingency Reserves	502,013		502,013
Legal Aid	20,000		20,000
2-1-1 Project	33,750		33,750
Capital Improvements	1,585,286		1,585,286
Total General Fund Expenditures	71,826,627	368,725	72,195,352

General Fund Revenues

Treasurer Increase revenue \$368,725 to reflect administrative cost reimbursement from the Community Health Center Network Fund.

General Fund Expenditures

Elections Transfer \$4,500 from supplies budget to meeting fees budget.

Cooperative Extension Transfer \$6,000 from permanent salaries to temporary salaries. Two permanent positions are will be vacant soon (one in May and one in June) and Cooperative Extension plans to hire a temporary employee for June through August to support 4-H summer programs.

Health Department Decrease transfer to Health Fund \$812,347 to reflect administrative cost reimbursement from Community Health Center Network Fund (\$550,295) and distribution of MIS chargebacks from Health Fund to Community Health Center Network Fund (\$262,052).

Community Hlth Ctrs Increase transfer to Community Health Center Network Fund \$1,181,072 to reflect administrative cost reimbursement to the Health Fund (\$550,295) and to the General Fund (\$368,725), and distribution of MIS chargebacks from Health Fund to Community Health Center Network Fund (\$262,052).

Non-General Fund Adjustments

Health (F221) Increase revenue to reflect administrative cost reimbursement from the Community Health Center Network Fund (\$550,295). Decrease expenses to reflect the distribution of MIS chargebacks from Health Fund to Community Health Center Network Fund (\$262,052). Budget offsetting decrease in transfer from the general fund. (\$812,347)

Hotel/Motel (F230) Increase revenue projection for hotel/motel tax from \$1.9 million to \$2 million. Funds allocated to Greater Lansing Convention and Visitors' Bureau, the Arts Council, Fair capital projects, and county administrative costs will be increased proportionately. (\$100,000).

Public Improvements (F245) Reappropriate funds for the following capital improvement projects: parking lot repair (\$21,919) per 2004 capital budget, painting/stone at Mason Courthouse (\$78,137) per 2005 capital budget, Jail door hinges and switches (\$4,754) per 2007 capital budget, District Court power transfer switch (\$20,500), Jail communication control system (\$34,602), Animal Control surgery room project (\$1,440), Phase II of Jail boiler replacement (\$71,160), Youth Center building evaluation (\$10,000), replace concrete in Lansing and Mason (\$15,000), replace control board for Trane Summit System at Veterans Memorial Courthouse (\$8,000), and painting of the Well Child Center (\$1,450) per 2011 capital budget, and Jail water management system approved by Resolution 10-368 (\$32,171).

Potter Park/Zoo (F258) Reappropriate funds for the following capital projects not completed in previous years: decorative fencing (\$19,125) authorized in 2009, penguin exhibit glass (\$5,000), gunnite rock work (\$10,000) and plant material (\$4,653) authorized in 2010, and admissions system (\$30,000), fencing repair (\$9,504), security

cameras/wireless internet (\$25,000) and shift doors for feline house (\$73,450) authorized in 2011.

Parks CIP (F450)	Reappropriate funds for the following capital projects not completed in previous years; fishing dock/habitat (\$37,871) per 2007 capital budget and remaining funds for snow park/tubing hill (\$8,955) per Resolution 11-159.
Parks Enterprise (F508)	Reappropriate funds for the warming building extension project (\$4,765) approved in the 2011 capital budget.
Community Hlth Ctrs (F511)	Amend budget to include administrative cost reimbursement from the Health Fund (\$550,295) and from the General Fund (\$368,725). Increase expenses to reflect the distribution of MIS chargebacks from Health Fund to Community Health Center Network Fund (\$262,052). Budget offsetting increase in transfer from the general fund. (\$1,181,072)
Bldg Authority Operating (F631)	Reappropriate funds for the following capital improvement projects at the Human Services Building: signage (\$13,123) per the 2009 capital budget, boiler replacement (\$39,569) and parking lot repairs (\$15,028) per the 2010 capital budget, and ballard lighting replacement (\$25,998) per the 2011 capital budget.
MIS (F636)	Increase revenues and expenditures to purchase two replacement laptops (\$4,000). Transfer funds from the Law and Order Fund for Technology to cover Ingham County's 2012 contribution to the Technology Improvement Committee account (\$1,600).
Drain Revolving (F639)	Reappropriate funds for two trucks budgeted but not purchased in 2011 (\$70,000).
Mach./Equip. Revolving (F664)	<p>Increase CIP upgrade funds to purchase the following replacement equipment: replace 9 thin client PCs in the Health Department with standard PCs (\$2,520) and a PC for Community Corrections (\$1,091). Add \$10,000 for computers and printer replacements in District Court. (Adopted budget was for \$1,225, should have been \$11,225.) Add funds for 11 docking stations for toughbook laptops in Sheriff vehicles (\$11,184). Existing docking stations were not compatible with replacement laptops purchased in 2011. Increase budget to replace Facilities van totaled in an accident (\$21,639). Cost will be covered \$18,328 from insurance and salvage revenue, with the additional \$3,311 from fund balance.</p> <p>Reappropriate funds for the following projects: office furniture for the Drain Commissioner's Office (\$6,212) and Probate Court microfilming project (\$16,825) approved in the 2008 capital budget, renovation of Health Department space at Human Services Building (\$81,943) approved in the 2009 capital budget, FTR gold upgrade (\$1,000), paper drill (\$1,000), letter opener (\$1,200), implementation of new scanning system (\$47,972), and recording equipment (\$4,570) for Probate Court, Circuit Court imaging/scanning project (\$228,702), furniture for the Treasurer's Office (\$7,500), and Health Department call center records/reporting module (\$32,000) approved in the 2010 capital budget, remaining funds for Animal Control vehicle laptop (\$1,286), and automated external defibrillator for Drain Office (\$1,616) approved in the 2011 capital budget.</p>

2012 CONTINGENCY

Adopted Contingency Amount	\$494,888
R11-363: Unallocated Community Agency Funding	14,125
R11-398: Emergency Allocation Nat'l Council on Alcoholism	(7,000)
Current Contingency Amount	\$502,013

MEMORANDUM

TO: Finance and Liaison Committees

FROM: Mary Lannoye, Controller

DATE: April 26, 2012

SUBJECT: 2013 Update of County Fees

When the Board of Commissioners adopted Resolution #02-155, setting various fees for county services, the Controller's Office was directed to annually review the fees and to recommend adjustments. This review has been completed and some adjustments are being presented to the Board of Commissioners for their consideration. This information is being presented at the current round of committee meetings as a discussion item. A resolution recommending any fee increases will be presented at the next round of meetings. A draft version for discussion is included in this packet.

Attached are spreadsheets detailing the recommended adjustments to fees to be effective for the Health Department and the Friend of the Court on October 1, 2012, and for all other departments on January 1, 2013, except for the Park and Zoo winter seasonal fees which will be effective starting November 1, 2012. As noted by the fee schedule, these seasonal fees will continue through March 31, 2013.

The first set of spreadsheets is an analysis of the 2013 update of county fees. In previous years, a cost increase factor was used to calculate the current year cost. This cost increase factor was based on a 3-year average increase in the department's adopted general fund budget. Since budgets continue to decrease, this calculation was not used. Instead, the annual average United States' consumer price index was used. This rate of 2.7% is also used by the State of Michigan for the inflation rate multiplier.

The following information is included for each fee:

1. Location of Service.
2. Fee Description.
3. The 2012 cost as calculated in last year's fee update process.
4. The 2013 cost, which is calculated by multiplying the 2012 cost by the consumer price index.
5. As identified by the Board of Commissioners, the target percent was determined by the percentage of cost to be recovered by the fee for service. The target percent for each fee was initially passed by Resolution 02-155. For other fees added after the passage of Resolution #02-155, in most cases, it is assumed that the fee as passed is charged at the appropriate cost with a target recovery of 100%.
6. The 2012 fees were passed by Resolution #11-165. In June 2011, the Health Department established a combined Well and Septic Inspection fee through Resolution #11-183 and the Sheriff's Office established a Precious Metal and Gem Dealer License fee through Resolution #11-189. In August 2011, the Parks Department, through Resolution #11-251, established an Employee Discount of \$1.00 off various activities excluding vehicle entrance fees. In September, the Parks Department established Disc Golf Rental and Replacement fees through Resolution #11-275 and a Discounted Dog Park Entrance fee for owners of service animals through Resolution #11-276. In October 2011, the Parks Department

established user fees for the Hawk Island snow board and snow tubing hill through Resolution #11-297. Also in October 2011, the Health Department amended the fee for Special Transitory Food Unit License renewals through Resolution #11-334. In November 2011, Resolution #11-359 changed the free day for the Parks Vehicle Entrance fee from Monday to Wednesday. In December 2011, the Register of Deeds Office amended fees for accessing documents through Resolution #11-382 and the Parks Department established a season pass rate for the Hawk Island snow board and tubing hill through Resolution #11-389. Most recently, the Parks Department rescinded the second vehicle annual park pass fee through Resolution #12-61. During the processing of the 2013 County Fee Resolution, some fees were not on the schedule prior but have been in effect. These fees are noted as “ADDED” on the schedule, rather than “NEW” fees.

7. The 2013 calculated fee is based on the 2013 cost multiplied by the target percent.
8. Although many fees were proposed to remain unchanged in 2013, the initial proposed fees were determined by rounding down the calculated fee to the full dollar amount, and, in some of the larger fees, rounded to the lower \$5 or \$10 increment. In some cases, the cost multiplied by the target percent is much more than the current fee, so only an incremental increase is proposed, with the full cost times target percent planned to be reached after several years. Fees that are proposed to increase are presented in bold.
9. Units. This information is used to calculate revenue to be generated by the proposed fees. This information was initially provided in the Maximus study, and in some cases, has been updated by the departments.
10. Department/Controller Recommendation. In most cases, the department agreed with the initial proposed fees. In cases where there is disagreement, information such as a memo of explanation from the department has been included. In all cases, the Controller agreed with the department recommendations.
11. Additional revenue is projected from the Department/Controller Recommended increase in fees multiplied by the units.

The final spreadsheet presents a summary of fees proposed to be increased in 2013. They simply list the 2012 fee, the Department and Controller recommendations, and projected additional revenue, for each of the fees where an increase is proposed.

As shown in the attached correspondence, some of the departments disagreed with the initially proposed fees. The Controller took this feedback under consideration and made final recommendations based on the Maximus study and the department input.

- (a) CS: The Parks Department wants to maintain the 2012 rate for the parking (lines 65-68), shelters (lines 70-103), pedal boats (lines 115-117), moonlight ski (lines 123-124), day camp (lines 141-145), soccer fields (lines 147-155), disc golf (lines 157-162), the Dog Park (lines 164-170), and special events fees (lines 172-178). The parking fees have been changed over the past two years. There was a significant increase in shelter fees and moonlight ski in 2012. The department does not feel the market will bear increases to the pedal boat fees or day camp. The fees for the soccer fields need a recommendation by the Soccer Advisory Board which were not on the January or February agenda's. Therefore, changes may need to be submitted under a separate resolution. The disc golf, Dog Park, and special events were new activities in 2011 and an increase to the fee is not recommended at this time. The Parks Department is recommending an hourly rate for the In-Park Canoe/Kayak (line 105) and to eliminate the 2nd hour (line 106), hourly after 2nd (line 107) and maximum per day (line 108). Also, for the row boat (lines 118-121) and cross country ski rental (lines 126-129) fees, recommending a fee for 1st hour (lines 118 & 126) and each additional hour

(lines 120 & 127) and then to eliminate the fee for 2nd hour (line 119), 3rd hour (line 128) and a maximum per day (lines 121 & 129) and also to eliminate the combined snow board/tube passes (lines 192-195). The market will not bear an increase to the price of the Rental House (line 206). The Game Rental fees (lines 203-205) are recommended higher than proposed but still below the total cost. The fees recommended are competitive for these types of rentals. And finally, the department would like to have a “season fee” for certain winter activities and continue the same price to the end of the winter season, rather than change the price mid-season. The winter season is from November through March.

- (b) CS: The Potter Park Zoo season fees and age for children are effective as noted on the schedule (lines 207-224). The only additions are off-season fees (November –March) which are recommended at \$2.00 for any adult (resident or non-resident) and \$1.00 for any child ages three through twelve.
- (c) CS: The Register of Deeds office is recommending keeping all the fees (lines 225-236) at the 2012 rate since they were recently set up per Resolution 11-382. The Ingham County Enhanced Access to Public Policy was originally established by Resolution 00-198. The method for accessing these records was amended with the implementation of the new record management software approved by Resolution 11-179. The remote access to these services is now being provided by three different Fidlar products, including AVA, Tapestry, and Laredo. These fees were amended at the time of the implementation of the new software system. Therefore, since these fees were recently amended, the Register of Deeds Office would like to keep the fees the same as they were in 2012.
- (d) JD: The District Court does not intend upon raising Presentence Report (line 11) or Probation Oversight (line 13) fees in 2013.
- (e) JD: The Friend of the Court objects to the proposed increase for the bench warrant fee (line 27). An increase to \$275, is almost a 53% increase since 2007, with the most recent increase occurring in 2011.
- (f) LE: The Animal Control department is in agreement with all the proposed fees except for the Bordatella vaccination (line 35) which is recommended at \$15.00 since this vaccine is actually more expensive than the rabies vaccine. The cost for this vaccine averages \$18.15 per dog and often requires two staff personnel to inject as it is a nasal vaccination. The department would also like to add the Spay/Neuter deposit (line 36) to the County fee schedule even though it is refundable. The deposit is currently \$15.00 and has not been increased in over 10 years. The current deposit amount does NOT create an incentive for citizens to follow through with the spay/neuter service it is intended to encourage. Therefore, the recommended fee is \$75.00. The owners are not required to have the surgery done however they are required to in order to redeem their deposit. A higher deposit will serve as a greater incentive for pet owners to spay/neuter their pet which will prevent the nuisance problems unaltered animals create in the community thus draining manpower, resources and equipment. Spay and neuter services are provided to low income pet owners and pet owners who redeem their pets from ICAC. A special spay/neuter program was established to encourage the pet owners to spay/neuter their pets and thus receive the benefit of a greatly reduced license fee. The pet owner pays a discounted rate for the surgery of \$75 and their pet is spayed or neutered thus reducing their delinquent licensing fee from \$130 to \$40, a savings of \$90, plus the pet is vaccinated without the additional \$15 cost for each vaccination. Rather than paying \$130 for the unsterilized delinquent license, they pay \$75 for the surgery and \$40 for the sterilized delinquent license, a total of \$115 plus no cost for vaccinations. Thus, resulting in a minimum \$15 total savings.
- (g) HS: In the Health Department, the OYC Administrator training (line 34) is set at 2.7% higher than the 2012 rate, rather than the calculated rate, in order to keep the fee affordable. Ingham County is one of the many counties in Michigan that are losing quality, licensed child care providers due to the loss of children to care for. Therefore, child care Administrators may seek lower cost options which are of lower quality and less comprehensive to meet licensing requirements. The success of the training programs have allowed for higher projections of training units, and therefore, higher revenue generation from fees overall.

(h) HS: The Bureau of Environmental Health (BEH) recommends no increase in the Food Service (lines 35-79) and the Pollution Prevention (P2) (lines 152-158) fees. Based on the total collection of fee's from our food service operations including licenses, late fees, fines, plan review, additional hours for service, change in ownership, and hearings, the cost recovery and revenue collected in FY12, BEH collected an estimated 56% of cost from food operations versus the recommended target fee of 50%. Per Resolution 11-075, the P2 fee was set at 50% of original inspection and reporting costs. Due to the slight increase, the department does not recommend an increase on the P2 fees for 2013. The costs of the well repair (line 107) and septic tank repair/replacement (line 112) have increased. Based on the most recent evaluation of op scan coding and staff review, the estimated time to deliver the service is 2.5 hours at \$115 per hour, or \$345. The fees include file review, site assessment, printing of maps, travel, drawing and issuing permits, final inspection, GPS site, data entry into State data base (Wellogic), scanning, final permit and a letter to the township and/or owner(s). The department is requesting some new fees, including fees for a Mobile Unit renewal license (line 39), a Food variance request (line 62), a Public Pool Inspection late payment (line 84), a Plan Review for Body Art (line 100), an Irrigation Well/Non-potable commercial well (line 113), a combined Well & Septic repair fee (line 114), and a Septic Installers Certification (line 115). Except for the late pool fee and the combined well & septic repair fee, the new fees are based on the number of hours for each service at the standard hourly rate of \$115 per hour multiplied by the number of hours to complete the service. After a pool inspection is completed, an invoice is sent to the appropriate billing facility. The department sometimes has to send out two, three or more requests for payment with no recourse. This late fee (line 84) is 50% of the initial inspection fee of \$230, or \$115. The combined well & septic repair (line 114) fee is based on the total of the well repair (line 107) and the on-site sewage repair (line 106) reduced by the cost for a two hour plan review (line 161), or \$230. Ingham County currently has no mobile unit renewals, but is anticipating the addition of three units due to demand. Same as the FSE License, the Mobile license renewal (line 39) is half the cost of the initial license (line 38). It is being recovered at 50% of the four hour standard service rate. Ingham County currently has no fee for a Food Variance request (line 62) from a restaurant. Restaurants may want to make a change in the way things are handled in the kitchen or design; and a special meeting will be required to meet with plan review person and restaurant. Estimated time will be at BEH hourly rate (line 159) and will usually run one hour.

If all fee increases were enacted as recommended by the Controller's Office, it is projected that an additional \$233,608 would be generated in 2013. The current total revenue generated by the listed fees is approximately \$5.2 million, so the fee adjustments would increase the base by about 4.7%.

Please contact me if you have any questions regarding this information.

Attachments

Introduced by the Finance Committee of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION UPDATING VARIOUS FEES FOR COUNTY SERVICES

WHEREAS, the Board of Commissioners set various fees for county services in Resolution 02-155 based on information and recommendations of the *Maximus Cost of Services Analysis* completed in 2002; and

WHEREAS, the Board of Commissioners also established the percent of the cost of providing the services which should be recovered by such fees, referred to in this process as a “target percent”; and

WHEREAS, the Board of Commissioners has directed the Controller’s Office to establish a process for the annual review of these fees and target percents; and

WHEREAS, this process begins with the calculation of a cost increase factor, which is equal to the previous three year average increase in general fund adopted budget for the appropriate departments; and

WHEREAS, this cost increase factor is applied to the previous year’s calculated cost and multiplied by the target percent and in most cases rounded to the lower full dollar amount in order to arrive at a preliminary recommended fee for the upcoming year; and

WHEREAS, in cases where the calculated cost multiplied by target percent is much higher than the current fee, the fee will be recommended to increase gradually each year until the full cost multiplied by target percent is reached, in order to avoid any drastic increases in fees; and

WHEREAS, in cases where the calculated cost multiplied by target percent is lower than the current fee, no fee increase will be recommended for that year; and

WHEREAS, after initial recommendations are made by the Controller, these recommendations are distributed to the affected offices and departments, in order to receive their input; and

WHEREAS, after reviewing the input from the affected offices and departments, the Controller makes final recommendations to the Board of Commissioners; and

WHEREAS, the Controller’s Office has finished its annual review of these fees and recommended increases where appropriate based on increased costs of providing services supported by these fees and the percent of the cost of providing the services which should be covered by such fees as established by the Board of Commissioners; and

WHEREAS, the Board of Commissioners has reviewed the Controller’s recommendations including the target percentages, along with recommendations of the various county offices, departments, and staff.

THEREFORE BE IT RESOLVED, that the Board of Commissioners authorizes or encourages the following fee increases in Attachments A and B at the rates established effective January 1, 2013 with the exception of the Health Department and Friend of the Court, where new rates will be effective October 1, 2012 and the Park and Zoo winter seasonal fees which will be effective starting November 1, 2012.

BE IT FURTHER RESOLVED, that the fees within major Health Department services are not included on the attachments and were not set by the policy above, but rather through policy established in Resolutions #05-166 and #05-242.

ATTACHMENT B
SUMMARY OF FEES WHERE CHANGES ARE RECOMMENDED

County Services Committee

Loc of Svc	Fee Description	2012 Cost	2013 Cost	Target %	2012 Fee	Dept/Controll. Recomm.	Add'l Rev
Drain Comm.	Topography (4)	\$523.31	\$537.44	100%	\$530.00	\$535.00	\$15.00
Drain Comm.	Preliminary Comm. Site Plan Review(5)	\$1,208.39	\$1,241.02	75%	\$650.00	\$655.00	\$100.00
Drain Comm.	Preliminary Plat Review(5)	\$1,552.60	\$1,594.52	75%	\$650.00	\$655.00	\$15.00
Drain Comm.	Plat and Commercial Drainage Review - First acre	\$641.02	\$658.33	100%	\$650.00	\$655.00	\$100.00
Drain Comm.	Plat Drain Administration Fee	\$6,512.27	\$6,688.10	75%	\$2,100.00	\$2,200.00	\$300.00
Drain Comm.	Drain Crossing Permits, Review (Commercial)	\$458.75	\$471.14	100%	\$460.00	\$470.00	\$450.00
Drain Comm.	Escrow account-1/2 acre or less (9)	\$523.31	\$537.44	100%	\$500.00	\$535.00	\$1,330.00
Drain Comm.	Escrow account - 1/2 to 1 acre (9)	\$1,569.94	\$1,612.32	100%	\$1,500.00	\$1,600.00	\$1,800.00
Drain Comm.	Escrow account - 1 to 5 acres (9)	\$3,139.87	\$3,224.65	100%	\$3,000.00	\$3,200.00	\$5,400.00
Drain Comm.	Escrow account - 5 to 10 acres (9)	\$5,233.12	\$5,374.41	100%	\$5,000.00	\$5,300.00	\$1,800.00
Drain Comm.	Escrow account - each add'l 10 acres (9)	\$2,616.56	\$2,687.21	100%	\$2,500.00	\$2,600.00	\$600.00
Drain Comm.	Soil Erosion Permit - 9 month duration (6)	\$310.72	\$319.11	75%	\$230.00	\$235.00	\$30.00
Equalization	Pre-2005 Paper Maps/Aerial photos (blueprints)	\$11.86	\$12.19	100%	\$11.00	\$12.00	\$100.00
Equalization	Digitally Produced Paper Maps- Parcel Layer						
Equalization	8.5" x 11" (10)	\$5.87	\$6.03	100%	\$5.00	\$6.00	\$5.00
Equalization	11" x 17" (10)	\$11.73	\$12.05	100%	\$11.00	\$12.00	\$5.00
Equalization	17" x 22" (10)	\$17.60	\$18.08	100%	\$17.00	\$18.00	\$5.00
Equalization	22" x 34" (10)	\$23.47	\$24.10	100%	\$22.00	\$24.00	\$10.00
Equalization	28" x 40" (10)	\$29.34	\$30.13	100%	\$28.00	\$30.00	\$10.00
Equalization	34" x 44" (10)	\$35.20	\$36.15	100%	\$34.00	\$36.00	\$10.00
Equalization	Digitally Produced Paper Maps - Parcel layer w/2005 Digital Photo Layer						
Equalization	8.5" x 11" (10)	\$11.73	\$12.05	100%	\$11.00	\$12.00	\$1,250.00
Equalization	11" x 17" (10)	\$23.47	\$24.10	100%	\$22.00	\$24.00	\$50.00
Equalization	17" x 22" (10)	\$35.20	\$36.15	100%	\$34.00	\$36.00	\$40.00
Equalization	22" x 34" (10)	\$46.94	\$48.21	100%	\$45.00	\$48.00	\$15.00
Equalization	28" x 40" (10)	\$58.67	\$60.26	100%	\$57.00	\$60.00	\$15.00
Equalization	34" x 44" (10)	\$70.41	\$72.31	100%	\$68.00	\$72.00	\$20.00
Equalization	Custom Maps (10)	\$66.19	\$67.98	100%	\$64.00	\$67.00	\$150.00
Parks	Boating Fees (12) ***						
Parks	In-Park Canoe/Kayak - per hr (11)	\$7.30	\$7.50	100%	\$5.00	\$6.00	\$2,262.00
Parks	In-Park Canoe/Kayak - 2nd hr (11)	\$7.30	\$7.50	100%	\$5.00	Eliminate	\$0.00
Parks	In-Park Canoe/Kayak hrly after 2nd (11)	\$3.65	\$3.75	100%	\$2.00	Eliminate	\$0.00
Parks	In-Park Canoe/Kayak -Max. per day (11)	\$12.00	\$12.32	100%	\$12.00	Eliminate	\$0.00
Parks	Canoe/Kayak Trips - McNamara (11)	\$18.26	\$18.75	100%	\$12.00	\$15.00	\$438.00
Parks	Canoe/Kayak Trips - Bunker Rd (11)	\$21.91	\$22.50	100%	\$18.00	\$22.00	\$256.00
Parks	Canoe/Kayak Trips - Eaton Rapids (11)	\$27.38	\$28.12	100%	\$25.00	\$28.00	\$45.00
Parks	Row Boat - 1st hour (11)	\$7.30	\$7.50	100%	\$5.00	\$7.00	\$0.00
Parks	Row Boat - 2nd hour - fee per hour (11)	\$7.30	\$7.50	100%	\$5.00	Eliminate	\$0.00
Parks	Row Boat - Hourly Thereafter (11)	\$3.65	\$3.75	100%	\$2.00	\$3.00	\$0.00
Parks	Row Boat - Maximum (11)	\$36.51	\$37.50	100%	\$20.00	Eliminate	\$0.00

Parks	Cross Country Skiing Adults & Children (12 & under): Weekdays (Burchfield only) (12) ***						
Parks	3rd hour (27)	\$1.12	\$1.15	100%	\$1.00	Eliminate	\$0.00
Parks	Maximum (27)	\$6.74	\$6.92	100%	\$6.00	Eliminate	\$0.00
Parks	Cross Country Skiing Adults: Wknds & Holidays(Burchfield & Lake Lansing N) (12) ***						
Parks	1st hour	\$7.86	\$8.07	100%	\$7.00	\$8.00	\$0.00
Parks	Cross Country Ski Rental Fees for separate equipment - Adult or Child (12) ***						
Parks	Poles per hour (28)	\$3.37	\$3.46	100%	\$2.00	\$3.00	\$0.00
Parks	Hawk Island Snow Park (12)*** Operational Rates (Mon-Fri 4-9 pm Sat-Sun 10am-9pm) *						
Parks	Comb. Snow Board/Tube Adult Pass (15)	\$10.00	\$10.27	100%	\$10.00	Eliminate	\$0.00
Parks	Comb. Snow Board/Tube Child Pass (15)	\$7.00	\$7.19	100%	\$7.00	Eliminate	\$0.00
Parks	Comb. Snow Board/Tube Family Pass (15)	\$30.00	\$30.81	100%	\$30.00	Eliminate	\$0.00
Parks	Comb Group Rate (20-100 p)/person (15)	\$6.00	\$6.16	100%	\$6.00	Eliminate	\$0.00
Parks	Game Rental (for 4 hours) ***						
Parks	Moonwalk (31)	\$250.00	\$256.75	100%	\$250.00	\$275.00	\$0.00
Parks	Dunk Tank (31)	\$200.00	\$205.40	100%	\$200.00	\$225.00	\$0.00
Parks	Giant Slide (31)	\$350.00	\$359.45	100%	\$350.00	\$400.00	\$0.00
Parks	Admission Fees (group rate ***)						
Zoo	All Adults(November-March): Res, Non-Res, or Senior	\$12.00	\$12.32	25%	\$0.00	\$2.00	\$0.00
Zoo	Children (age 3-12) (November - March)	\$12.00	\$12.32	25%	\$0.00	\$1.00	\$0.00

Judiciary Committee

Loc of Svc	Fee Description	2012 Cost	2013 Cost	Target %	2012 Fee	Dept/Controll. Recomm.	Add'l Rev
Circuit Court	Criminal Histories	\$10.30	\$10.58	100%	\$9.00	\$10.00	\$1,000
Circuit Court	Felony Case Costs	\$690.24	\$708.88	100%	\$600.00	\$625.00	\$15,000
Circuit Court	Show Cause - Probation	\$435.23	\$446.98	100%	\$100.00	\$125.00	\$0
Family Division	Delinquency Court Costs	\$379.72	\$389.98	100%	\$200.00	\$225.00	\$43,125
Family Division	Tether	\$127.76	\$131.21	25%	\$20.00	\$25.00	\$13,125

Law Enforcement Committee

Loc of Svc	Fee Description	2012 Cost	2013 Cost	Target %	2012 Fee	Dept/Controll. Recomm.	Add'l Rev
Animal Control	Enforcement/Dog License Fees						
Animal Control	Un-Sterilized (5)	\$176.83	\$181.61	75.0%	\$50.00	\$60.00	\$40,000.00
Animal Control	Un-Sterilized - Delinquent (5)	\$353.67	\$363.22	75.0%	\$120.00	\$130.00	\$5,000.00
Animal Control	Un-Sterilized - 3 year License (5)	\$425.73	\$437.23	75.0%	\$135.00	\$145.00	\$2,500.00
Animal Control	Boarding Fee-Dangerous Animals (4)	\$86.45	\$88.79	75.0%	\$30.00	\$40.00	\$3,000.00
Animal Control	Boarding Fee per day-others (4)	\$42.57	\$43.72	75.0%	\$20.00	\$30.00	\$19,000.00
Animal Control	Euthanasia Fee (4)	\$168.11	\$172.65	100.0%	\$100.00	\$125.00	\$1,250.00
Animal Control	Owner Pick-up Fee (4)	\$42.57	\$43.72	100.0%	\$30.00	\$40.00	\$400.00
Animal Control	TRANQ. AT-LARGE FEE (4)	\$42.57	\$43.72	100.0%	\$30.00	\$40.00	\$400.00
Animal Control	Rabies vaccination on redeemed dogs	\$19.21	\$19.73	100.0%	\$10.00	\$15.00	\$1,750.00
Animal Control	Bordatella Vaccination-redeemed dogs (4)	\$18.15	\$18.64	100.0%	\$6.00	\$15.00	\$4,410.00
Animal Control	Spay/neuter deposit-Owners redeeming pet	\$0.00	\$0.00	0.0%	\$15.00	\$75.00	\$12,720.00
Pros Atty	Diversion - Felony Offender	\$1,543.10	\$1,584.76	50.0%	\$760.00	\$770.00	\$1,120.00
Pros Atty	Costs for eligible convictions - Trial (2)	\$2,170.33	\$2,228.93	10.0%	\$200.00	\$210.00	\$110.00

Human Services Committee							
Loc of Svc	Fee Description	2012 Cost	2013 Cost	Target %	2012 Fee	Dept/Controll. Recomm.	Add'l Rev
Comm. Health	INS Vaccination Verif Form I-693 (8)	\$35.18	\$36.13	100.0%	\$35.00	\$36.00	\$600.00
Comm. Health	MIHP Tran. Bus/Van (5)	\$32.79	\$33.68	100.0%	\$31.29	\$33.68	\$956.00
Comm. Health	MIHP - Trans Taxi (5)	\$29.99	\$30.80	100.0%	\$28.62	\$30.80	\$152.60
Comm. Health	MIHP Trans. Volunteer (5)	\$0.32	\$0.33	100.0%	\$0.31	\$0.33	\$1.00
Comm. Health	Compreh Envir Investigation (5)	\$281.47	\$289.07	100.0%	\$265.00	\$275.00	\$110.00
Comm. Health	Assessment of Home (5)	\$119.62	\$122.85	100.0%	\$110.00	\$120.00	\$50.00
Comm. Health	Immigration Physical Exams (8)	\$186.07	\$191.10	100.0%	\$170.00	\$180.00	\$100.00
Imm. Clinic	Internat'l Travel Consult	\$57.96	\$59.52	100.0%	\$57.00	\$59.00	\$1,000.00
OYC	Consultation Request (per hr.)	\$67.91	\$69.74	100.0%	\$67.00	\$69.00	\$20.00
OYC	Agency Training Request- Base, 1.5 hr.	\$203.74	\$209.24	100.0%	\$200.00	\$205.00	\$45.00
OYC	Agency Training Request- Base, 2.5 hr.	\$339.56	\$348.72	100.0%	\$330.00	\$340.00	\$110.00
OYC	Agency Training Request- Base, 3.0 hr.	\$412.96	\$424.11	100.0%	\$400.00	\$420.00	\$200.00
OYC	Agency Training Request- Base, 5.0 hr.	\$688.25	\$706.84	100.0%	\$650.00	\$675.00	\$200.00
OYC	OYC-Advertised Train.- 1-2 hr./per person (min. 15 attending)	\$27.16	\$27.90	100.0%	\$22.00	\$25.00	\$300.00
OYC	OYC-Advertised Train.- 2.5-4.5 hr./per person (min. 15 attending)	\$33.95	\$34.87	100.0%	\$28.00	\$30.00	\$1,400.00
OYC	OYC-Advertised Train.- 5-7 hrs./per person (min. 15 attending).	\$67.91	\$69.74	100.0%	\$60.00	\$65.00	\$600.00
OYC	OYC - Advanced Training - 10 hrs./per person	\$103.17	\$105.95	100.0%	\$100.00	\$105.00	\$300.00
OYC	OYC - Administrator Training - 16 hrs./per person	\$188.51	\$193.60	100.0%	\$130.00	\$133.00	\$24.00
Env. Health	FIXED FOOD SERVICE ESTAB-PROFIT						
Env. Health	MOBILE UNIT RENEWAL LICENSE (4 hours)	\$450.94	\$463.11	50.0%	N/A	\$230.00	\$690.00
Env. Health	ON BEH HOURLY RATE, ESTIMATED TIME TO DELIVER SERVICE - ONE HOUR **	\$112.73	\$115.78	100.0%	N/A	\$115.00	\$1,150.00
Env. Health	POOL						
Env. Health	Public Pool Inspection	\$225.47	\$231.56	100.0%	\$220.00	\$230.00	\$1,280.00
Env. Health	Each add'l pool at same location	\$112.73	\$115.78	100.0%	\$110.00	\$115.00	\$235.00
Env. Health	Pool Reinspection (after violation)	\$112.73	\$115.78	100.0%	\$110.00	\$115.00	\$35.00
Env. Health	LATE POOL PAYMENT FEE - WHEN NO PAYMENT RECEIVED AFTER 30 DAYS INVOICED. (12) -est. time - 1 hour	N/A	\$115.78	100.0%	N/A	\$115.00	\$1,150.00
Env. Health	DHS LICENSING						
Env. Health	DHS Licensing Inspection - municipal	\$209.57	\$215.23	100.0%	\$205.00	\$215.00	\$560.00
Env. Health	DHS Licensing Inspection - well & septic	\$345.80	\$355.13	100.0%	\$345.00	\$355.00	\$250.00
Env. Health	DHS Licensing re-inspection fee hourly rate **	\$115.84	\$118.97	100.0%	\$110.00	\$115.00	\$0.00
Env. Health	DHS Initial Licensing Plan Review	\$398.19	\$408.94	100.0%	\$395.00	\$405.00	\$0.00
Env. Health	BODY ART (TATTOO)						
Env. Health	Body Art Business Initial License (10)	\$1,688.58	\$1,734.18	50.0%	\$550.00	\$575.00	\$75.00
Env. Health	Body Art License Renewal (6)	\$901.87	\$926.22	50.0%	\$175.00	\$200.00	\$325.00
Env. Health	Body Art Lic-late renewal-additional	\$271.65	\$278.98	50.0%	\$125.00	\$135.00	\$0.00
Env. Health	Body Art w/o initial license/reinstatement of revoked (10)	\$1,131.10	\$1,161.64	50.0%	\$550.00	\$575.00	\$0.00
Env. Health	Reinstmt of Susp Body Art License (fine)	\$211.55	\$217.27	100.0%	\$210.00	\$215.00	\$0.00
Env. Health	Body Art Initial License after July 1	\$288.16	\$295.94	100.0%	\$275.00	\$295.00	\$0.00
Env. Health	Body Art Temp License (1-14 days)	\$104.79	\$107.62	100.0%	\$100.00	\$105.00	\$0.00
Env. Health	HOURLY RATE, MINIMUM TIME TO DELIVER SERVICE = TWO HOURS) **	\$112.73	\$115.78	\$1.00	n/a	\$115.00	\$0.00

Env. Health	DEMAND PROGRAM (per hour)						
Env. Health	Sewage Inspection (Only)	\$806.86	\$828.65	100.0%	\$770.00	\$800.00	\$150.00
Env. Health	Well (Only) Inspection -private	\$577.25	\$592.84	100.0%	\$575.00	\$590.00	\$75.00
Env. Health	Combined Well & Septic Inspection (14)	\$1,125.00	\$1,155.38	100.0%	\$1,125.00	\$1,130.00	\$125.00
Env. Health	Vacant Land Evaluation	\$555.90	\$570.91	100.0%	\$555.00	\$570.00	\$375.00
Env. Health	On-Site Sewage repair/replace	\$806.86	\$828.65	100.0%	\$770.00	\$800.00	\$2,550.00
Env. Health	Well Repair ***	\$338.20	\$347.33	100.0%	\$200.00	\$345.00	\$14,500.00
Env. Health	Altern On-site Sewage Syst Plan Reww (4)	\$422.20	\$433.60	100.0%	\$420.00	\$430.00	\$500.00
Env. Health	Subdivision Evaluation of Preliminary Plat	\$356.28	\$365.90	100.0%	\$340.00	\$360.00	\$20.00
Env. Health	Munic Requ Eval. of Well/Septic-(hourly rate - min. 2 hours for service) **	\$112.73	\$115.78	100.0%	\$110.00	\$115.00	\$110.00
Env. Health	Septic or Well ownershp trsfr,not installed at time of transfer (10)	\$188.52	\$193.61	100.0%	\$185.00	\$190.00	\$25.00
Env. Health	Septic tank repair or replacement inspection fee (10) ***	\$289.06	\$296.86	\$1.00	\$285.00	\$345.00	\$600.00
Env. Health	Irrigation Well/Non-potable well - commercial	N/A	\$345.00	\$1.00	N/A	\$345.00	\$3,105.00
Env. Health	Combined Well & Septic Repair	N/A	\$1,060.20	\$1.00	n/a	\$915.00	\$7,320.00
Env. Health	Septic Installers Certification (2 hr chrg) **	\$0.00	\$0.00	\$0.00	n/a	\$115.00	\$3,450.00
Env. Health	BATHING BEACHES						
Env. Health	Bathing Area Operational Permit	\$225.47	\$231.56	100.0%	\$225.00	\$230.00	\$0.00
Env. Health	Reinstmt of bathing area permit	\$112.73	\$115.78	100.0%	\$110.00	\$115.00	\$0.00
Env. Health	Sanitary Surv for Prop. Bathg Beach	\$450.94	\$463.11	100.0%	\$450.00	\$460.00	\$0.00
Env. Health	CAMPGROUNDS						
Env. Health	Campground Inspection 0-99 Sites	\$152.84	\$156.97	100.0%	\$150.00	\$155.00	\$15.00
Env. Health	Campground Inspection 100-199 Sites	\$229.26	\$235.45	100.0%	\$225.00	\$235.00	\$30.00
Env. Health	Campground Inspection 200+ Sites	\$305.69	\$313.94	100.0%	\$300.00	\$310.00	\$30.00
Env. Health	Campground 0-99 sites -after July 1 fine for late inspection -150% (13)	\$228.44	\$234.60	100.0%	\$225.00	\$232.00	\$0.00
Env. Health	Campground 100-199 Sites after July 1 fine for late inspection 150% (13)	\$343.70	\$352.98	100.0%	\$340.00	\$352.00	\$0.00
Env. Health	Campground 200+ Sites after July 1 fine for late inspection 150% (13)	\$457.92	\$470.28	100.0%	\$450.00	\$465.00	\$0.00
Env. Health	Campground 0-99 Sites after Sept 1 fine for late inspection 200% (13)	\$304.93	\$313.16	100.0%	\$300.00	\$310.00	\$0.00
Env. Health	Campground 100-199 Sites after Sept 1 fine for late inspection 200% (13)	\$457.92	\$470.28	100.0%	\$450.00	\$470.00	\$0.00
Env. Health	Campground 200+ Sites fine for late inspection after Sept 1 -200% (13)	\$610.91	\$627.40	100.0%	\$600.00	\$620.00	\$0.00
Env. Health	MISC EH PROGRAMS						
Env. Health	Collection of water samples for Type II Non-Community Water Sampling per hr (10) **	\$114.25	\$117.33	100.0%	\$110.00	\$115.00	\$0.00
Env. Health	Type II Non Community - Sanitary Survey	\$447.46	\$459.54	100.0%	\$440.00	\$450.00	\$200.00
Env. Health	Board of Health appeal fee (10)	\$127.37	\$130.81	100.0%	\$125.00	\$130.00	\$10.00

Env. Health	POINT OF SALE PROGRAM							
Env. Health	Point of Sale- appl processing fee (7)	\$198.33	\$203.69	100.0%	\$195.00	\$200.00	\$2,000.00	
Env. Health	Point of Sale- on site evaluation well & waste treatment system by ICHD(7)	\$396.66	\$407.37	100.0%	\$395.00	\$405.00	\$150.00	
Env. Health	Waste Treatment Inspection by ICHD (excludes pumping fees)	\$231.39	\$237.63	100.0%	\$230.00	\$235.00	\$5.00	
Env. Health	Point of Sale- Extension Evaluations -hourly rate - 2 hours minimum for svc (7) **	\$112.73	\$115.78	100.0%	\$110.00	\$115.00	\$120.00	
Env. Health	Point of Sale- Annl Inspector renwl fee (7)	\$132.22	\$135.79	100.0%	\$130.00	\$135.00	\$70.00	
Env. Health	TOBACCO PROGRAM							
Env. Health	License- Tobacco Sales- 1yr.- Retailer-East Lansing (11)	\$272.45	\$279.80	100.0%	\$260.00	\$275.00	\$450.00	
Env. Health	License- Tobacco Sales- 1yr.- Retailer- Non-East Lansing (11)	\$314.19	\$322.68	100.0%	\$300.00	\$320.00	\$4,640.00	
Env. Health	License- Tobacco Sales- 1yr.- Vend. Mach. (11)	\$314.19	\$322.68	100.0%	\$310.00	\$320.00	\$10.00	
Env. Health	Tobacco -Temporary Sampling Permit Fee - Late Notice Fee (Less than 30 days before event)	\$130.98	\$134.52	150.0%	\$185.00	\$200.00	\$0.00	
Env. Health	License- Tobacco Sales- 1yr.- Retailer-East Lansing - Late Fee (11)	\$390.00	\$400.53	150.0%	\$390.00	\$420.00	\$0.00	
Env. Health	License- Tobacco Sales- 1yr.- Retailer- Non-East Lansing - Late Fee (11)	\$470.00	\$482.69	150.0%	\$470.00	\$500.00	\$0.00	
Env. Health	POLLUTION PREVENTION PROGRAM (15)							
Env. Health	Hourly Rate Over Standard Service **	\$112.73	\$115.78	100.0%	\$105.00	\$115.00	\$0.00	
Env. Health	P2 On-Site Consultation (per hour)**	\$112.73	\$115.78	100.0%	\$105.00	\$115.00	\$0.00	
Env. Health	P2 Plan Review - hourly rate - 2 hour min. **	\$112.73	\$115.78	100.0%	\$105.00	\$115.00	\$0.00	
Vet. Affairs	County User Fee	\$24.34	\$25.00	100.0%	\$24.34	\$25.00	\$518.76	

2013 County Fees Analysis						FEES PROPOSED TO CHANGE ARE IN BOLD					
Law Enforcement Committee											
Location of Service	Fee Description	2012 Cost	2013 Cost	Target Percent	2012 Fee	2013 Calc. Fee	2013 Initial Prop. Fee	Units	Department/ Controller Recommend.	Additional Revenue	
7	Animal Control	Enforcement/Dog License Fees									
8	Animal Control	Sterilized	\$54.19	\$55.65	25.0%	\$14.00	\$13.91	\$14.00	15,000	\$14.00	\$0
9	Animal Control	Sterilized - Delinquent	\$180.62	\$185.50	25.0%	\$40.00	\$46.37	\$40.00	2,500	\$40.00	\$0
10	Animal Control	Sterilized - 3 year License (5)	\$127.72	\$131.17	25.0%	\$33.00	\$32.79	\$33.00	3,000	\$33.00	\$0
11	Animal Control	Un-Sterilized (5)	\$176.83	\$181.61	75.0%	\$50.00	\$136.21	\$60.00	4,000	\$60.00	\$40,000
12	Animal Control	Un-Sterilized - Delinquent (5)	\$353.67	\$363.22	75.0%	\$120.00	\$272.41	\$130.00	500	\$130.00	\$5,000
13	Animal Control	Un-Sterilized - 3 year License (5)	\$425.73	\$437.23	75.0%	\$135.00	\$327.92	\$145.00	250	\$145.00	\$2,500
14	Animal Control	Boarding Fee-Dangerous Animals (4)	\$86.45	\$88.79	75.0%	\$30.00	\$66.59	\$40.00	300	\$40.00	\$3,000
15	Animal Control	Boarding Fee per day-others (4)	\$42.57	\$43.72	75.0%	\$20.00	\$32.79	\$30.00	1,900	\$30.00	\$19,000
16	Animal Control	Adoption Fee									\$0
17	Animal Control	Dogs(under six years of age) (1)	\$91.23	\$93.70	75.0%	\$71.00	\$70.27	\$71.00	550	\$71.00	\$0
18	Animal Control	Dogs(six years or older) (1)	\$23.58	\$24.21	75.0%	\$18.00	\$18.16	\$18.00	100	\$18.00	\$0
19	Animal Control	Puppies(age-four months or less) (1)	\$136.85	\$140.54	75.0%	\$106.00	\$105.41	\$106.00	190	\$106.00	\$0
20	Animal Control	Cats(under six years of age) (1)	\$78.59	\$80.71	75.0%	\$61.00	\$60.54	\$61.00	450	\$61.00	\$0
21	Animal Control	Cats(six years or older) (1)	\$31.44	\$32.29	75.0%	\$24.00	\$24.21	\$24.00	50	\$24.00	\$0
22	Animal Control	Kittens(age-four months or less) (1)	\$62.87	\$64.57	75.0%	\$49.00	\$48.43	\$49.00	190	\$49.00	\$0
23	Animal Control	Animal Redemption - 1st offense	\$39.30	\$40.36	75.0%	\$30.00	\$30.27	\$30.00	350	\$30.00	\$0
24	Animal Control	2nd offense	\$47.16	\$48.43	100.0%	\$49.00	\$48.43	\$49.00	50	\$49.00	\$0
25	Animal Control	3rd offense	\$90.31	\$92.75	100.0%	\$94.00	\$92.75	\$94.00	20	\$94.00	\$0
26	Animal Control	after 3rd offense	\$141.47	\$145.29	100.0%	\$147.00	\$145.29	\$147.00	3	\$147.00	\$0
27	Animal Control	Euthanasia Fee (4)	\$168.11	\$172.65	100.0%	\$100.00	\$172.65	\$125.00	50	\$125.00	\$1,250
28	Animal Control	Ten Dog Kennel Inspection Fee (4)	\$144.09	\$147.98	100.0%	\$150.00	\$147.98	\$150.00	10	\$150.00	\$0
29	Animal Control	Over Ten Dog Kennel Inspection Fee(4)	\$168.11	\$172.65	100.0%	\$175.00	\$172.65	\$175.00	10	\$175.00	\$0
30	Animal Control	Owner Surrender (4)	\$42.57	\$43.72	100.0%	\$40.00	\$43.72	\$40.00	1,100	\$40.00	\$0
31	Animal Control	Owner Pick-up Fee (4)	\$42.57	\$43.72	100.0%	\$30.00	\$43.72	\$40.00	40	\$40.00	\$400
32	Animal Control	RABIES DECAP (4)	\$42.57	\$43.72	100.0%	\$40.00	\$43.72	\$40.00	20	\$40.00	\$0
33	Animal Control	TRANQ. AT-LARGE FEE (4)	\$42.57	\$43.72	100.0%	\$30.00	\$43.72	\$40.00	40	\$40.00	\$400
34	Animal Control	Rabies vaccination on redeemed dogs	\$19.21	\$19.73	100.0%	10.00	\$19.73	15.00	350	15.00	\$1,750
35	Animal Control	Bordatella Vaccination-redeemed dogs (4)	\$18.15	\$18.64	100.0%	6.00	\$18.64	7.00	490	15.00	\$4,410
36	Animal Control	Spay/neuter deposit-Owners redeeming pet				15.00		NEW	212	75.00	\$12,720
37	Pros Atty	Diversion - Initial Interview	\$65.61	\$67.39	50.0%	\$33.00	\$33.69	\$33.00	450	\$33.00	\$0
38	Pros Atty	Diversion - Service Fee									\$0
39	Pros Atty	Diversion - Misdemeanor Offender	\$857.28	\$880.42	50.0%	\$440.00	\$440.21	\$440.00	488	\$440.00	\$0
40	Pros Atty	Diversion - Felony Offender	\$1,543.10	\$1,584.76	50.0%	\$760.00	\$792.38	\$770.00	112	\$770.00	\$1,120
41	Pros Atty	Costs-eligible convictions - Guilty Plea (2)	\$135.63	\$139.29	75.0%	\$105.00	\$104.47	\$105.00	600	\$105.00	\$0
42	Pros Atty	Costs for eligible convictions - Trial (2)	\$2,170.33	\$2,228.93	10.0%	\$200.00	\$222.89	\$210.00	11	\$210.00	\$110
43	Jail	Day Rate (3)	\$50.22	\$51.58	100.0%	\$52.44	\$51.58	\$52.44	22,448	\$52.44	\$0
44	Sheriff	Accident/Incident Report *	\$4.70	\$4.83	100.0%	\$5.00	\$4.83	\$5.00	2,384	\$5.00	\$0
45	Sheriff	OWI arrest resulting in conviction (2) **	\$232.24	\$238.51	100.0%	Varies by arrest	Varies by arrest	Varies by arrest	329	Varies by arrest	\$0.00
46	Sheriff	Fingerprinting and/or Palm Printing (9)	\$14.73	\$15.13	100.0%	\$16.00	\$15.13	\$16.00	621	\$16.00	\$0
47	Sheriff	Public Notary Fee for gun permits (6)	\$9.24	\$9.49	100.0%	\$10.00	\$9.49	\$10.00	1,354	\$10.00	\$0
48	Sheriff	Costs for Command (2) per hour	\$59.71	\$61.32	100.0%	\$62.35	\$61.32	\$62.35		\$62.35	\$0
49	Sheriff	Costs for Deputy (2) per hour	\$51.85	\$53.25	100.0%	\$55.00	\$53.25	\$55.00		\$55.00	\$0
50	Sheriff	Pistol Entry database verification (7)	\$0.93	\$0.95	100.0%	\$1.00	\$0.95	\$1.00		\$1.00	\$0
51	Sheriff	Cert. of Reg for Precious Metal/Gem Dealer License (8)	\$50.00	\$51.35	100.0%	\$50.00	\$51.35	\$50.00	0	\$50.00	\$0
52	Sheriff	Road Bonds per Warrant	\$10.00	\$10.27	100.0%	\$10.00	\$10.27	ADDED	0	\$10.00	\$0
53	Sheriff	False Alarm Fee- third offense (2)	\$40.00	\$41.08	100.0%	\$40.00	\$41.08	ADDED	0	\$40.00	\$0
54	Sheriff	False Alarm Fee-fourth offense & subsequent/each yr (2)	\$100.00	\$102.70	100.0%	\$100.00	\$102.70	ADDED	0	\$100.00	\$0
TOTALS										\$91,660	

Memorandum

To: Beth McLaughlin, Administrative Analyst
From: Jamie McAloon Lampman, Director Animal Control
Date: 4/24/2012
Re: Fee Increase Explanations

***Bordetella Vaccination Charge** In 2005 ICAC began to vaccinate all dogs entering the shelter with a vaccine to protect the animals from Bordetella (kennel cough) which is often rampant in kennels and shelters and can often result in pneumonia if a dog is not vaccinated. Local veterinarians charge approximately \$25-\$40 for this same vaccination. In 2010, I proposed charging a fee for the Bordetella vaccination given to shelter dogs. That initial fee should now be increased based on the fact it is actually more costly than the Rabies vaccine. The cost for ICAC to purchase and administer the vaccine averages \$18.15 per dog and often requires two staff personnel to inject as it is a nasal vaccination. Based on the cost, I am proposing increasing the fee to \$15.00.*

Spay/Neuter Deposits from Owners redeeming their pets

ICAC is proposing a fee increase for spay/neuter deposits that are collected from the public when they retrieve their unaltered pet from Ingham County Animal Control. The current deposit fees have not been raised in over 10 years. The current deposit does NOT create any incentive for citizens to follow through with the spay/neuter service it is intended to encourage.

Proposed deposits increase:

Unaltered animals redeemed at ICAC-- Redemption spay/neuter deposit is currently \$15

Proposed increase-- \$75.

In 2011 there were 425 pets redeemed by owners from ICAC. Approximately 80% of those pets were not spayed or neutered and of those animals redeemed **not one single pet owner spayed or neutered their pets or at least did not apply for the refund.** A \$15 deposit is currently collected from dog and cat owners who retrieve their lost or impounded pet from ICAC. The owners are not required to have the surgery done however they are required to in order to redeem their deposit. At the \$15 rate there is NO incentive to spay/neuter. At \$75 there is a tremendous incentive to spay/neuter.

A higher deposit will serve as a greater incentive for pet owners to spay/neuter their pet.

In 2009 there were 465 pet owners who forfeited their \$15 deposits. (\$7000).

In 2010 that number went up to 608 pet owners who forfeited their deposits (\$9124.) rather than spay/neuter their pets. There will always be those pet owners who refuse to alter their pets and those deposits will continue to be forfeited back into the shelter spay/neuter account however more incentive needs to be in place to encourage spay/neuter which prevents the nuisance problems unaltered animals create in a community thus draining manpower, resources and equipment.

April 24, 2012

Unfortunately, pet owners are not spaying neutering the animals and simply forfeit their deposit because the deposit is not incentive enough when compared to the actual cost of the service. This is why an increase in deposits will better serve the incentive process. Although non-refunded deposits are good for the county's coffers in the short term—it hurts in the long term. We need citizens to spay/neuter to reduce the neighborhood problems. Otherwise the animals will contribute to the very problem we are combating. In the long run it will be far more costly to the county if we allow those animals to go unaltered.

If the fee were raised to \$75 it is likely that at a minimum we would achieve 50% compliance of those 608, or 304, dogs and cats redeemed which is a success in itself and much better than what we currently achieve. Based on this 50%, we estimate \$11,400 in forfeited deposits of those who are non-compliant and did not spay/neuter their pets

Solution for the pet owners who cannot afford the \$75 deposit—ICAC will spay/neuter the pet for the \$75 deposit, thus lowering their original delinquent license fee from the \$130 fee to only \$40 (a savings on the license of \$90 reduces total cost to \$115)—that alone saves them \$15 plus their pet is vaccinated, licensed and spayed/neutered.