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LAW AND COURTS COMMITTEE  
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PENELOPE TSERNOGLOU  
DIANNE HOLMAN  
DEBBIE DE LEON  
REBECCA BAHAR-COOK  
KARA HOPE  
RANDY SCHAFFER

## **INGHAM COUNTY BOARD OF COMMISSIONERS**

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

THE LAW AND COURTS COMMITTEE WILL MEET ON THURSDAY, APRIL 18, 2013 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 [March 28, 2013 Minutes](#)

Additions to the Agenda

Limited Public Comment

### **Please Review and/or bring your 2014 Strategic Planning Books to the Meeting**

1. 55th District Court - Presentation Regarding the Sobriety Court Program (*Material will be distributed at the meeting*)
2. Animal Control - Resolution to Authorize the County to Seek Architectural/Engineering Proposals to Conduct a Building Assessment of the Ingham County [Annex Facility](#) in Mason
3. Community Corrections Advisory Board - Resolution Authorizing the Expansion of the Voting Membership of the [Electronic Monitoring](#) Oversight Committee to Consist of Department Representatives Including the Prosecuting Attorney's Office and Friend of the Court
4. Sheriff's Office/Office of Homeland Security & Emergency Management – Resolution to Enter into a Contract with the City of Lansing and to Accept the FY2011 & FY2012 Homeland Security Grant Program Funds for the [Regional Planner Grant](#)
5. Controller's Office
  - a. Resolution Updating [Various Fees](#) for County Services
  - b. Resolution Establishing [Priorities](#) to Guide the Development of the 2014 Budget and Activities of County Staff
  - c. First Quarter 2013 Budget Adjustments and Contingency Fund [Update](#)
  - d. Resolution Authorizing [Adjustments](#) to the 2013 Ingham County Budget
  - e. 911 Director - Resolution Authorizing 911 Funds to Participate in a [Microwave](#) Project for the 911 Center
  - f. 911 Director - Update on the Ingham County [911 Center](#)

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](http://www.ingham.org).

LAW & COURTS COMMITTEE  
March 28, 2013  
Minutes

Members Present: Victor Celentino, Penelope Tsernoglou, Dianne Holman, Rebecca Bahar-Cook and Kara Hope

Members Absent: Debbie De Leon and Randy Schafer

Others Present: John Neilsen, Mary Sabaj, Lance Langdon, and Brian Jackson

The meeting was called to order by Chairperson Celentino at 6:34 p.m. in the Personnel Conference Room "D & E" of the Human Services Building, 5303 S. Cedar Street, Lansing.

Approval of the March 14, 2013 Law & Courts Minutes

The March 14, 2013 Law & Courts Minutes were approved as submitted.

Additions to the Agenda

- 3a. Substitute - Resolution to Authorize a Contract for the Purpose of Conducting a Public Information and Education Campaign for the Ingham County 911 Emergency Telephone and Dispatch System (Full Information on the Recommendation will be Presented at the Meeting)

Limited Public Comment

None.

1. Sheriff's Office  
a. Resolution Authorizing Participation with the Meridian Township Police Department Highway Safety Grant

MOVED BY COMM. HOLMAN, SUPPORTED BY COMM. HOPE, TO APPROVE THE RESOLUTION AUTHORIZING PARTICIPATION WITH THE MERIDIAN TOWNSHIP POLICE DEPARTMENT HIGHWAY SAFETY GRANT.

MOTION CARRIED UNANIMOUSLY. Absent: Debbie De Leon and Randy Schafer

- b. Resolution to Honor Sergeant Timothy D. Currin for his 25 Years of Service to the Ingham County Sheriff's Office

MOVED BY COMM. BAHAR-COOK, SUPPORTED BY COMM. HOPE, TO APPROVE THE RESOLUTION TO HONOR SERGEANT TIMOTHY D. CURRIN FOR HIS 25 YEARS OF SERVICE TO THE INGHAM COUNTY SHERIFF'S OFFICE.

MOTION CARRIED UNANIMOUSLY. Absent: Comm. De Leon and Comm. Schafer

2. Community Corrections Advisory Committee (CCAB) - Mary Sabaj Director, Update on CCAB State Budget Cuts (No Material)

Ms. Sabaj informed the Committee of the State of Michigan's notification pertaining to CCAB mid-year budget reductions across the state and their intent of reverting back to fiscal year 2012 funding/expenditure levels. She stated she did not have actual numbers at this time; however, expects the numbers to be identified when the State Board meets on April 18, 2013 and contracts are amended. Ms. Sabaj overviewed programs that will be affected then described how funding and programs will be managed this year. The Committee discussed the extent of funding reductions, auxiliary funding and programs impacted.

Ms. Sabaj asked the Commissioners to show their support of the CCAB going into the 2014 budget process. She summarized the Legislature's State Community Corrections Budget and the prison budget through the MDOC. She stated the MDOC allocation is a significant reduction in funding and as a result they have asked for a portion of CCAB funds to support the prison site.

Comm. Bahar-Cook asked what support means to the CCAB. Ms. Sabaj asked for a letter or resolution to the State Legislature and MDOC which can be used at the CCAB state level meetings. Mr. Neilsen stated that it was his intent to bring forward a resolution. He explained that it was his understanding it was the Legislature's intent to fund the CCAB at the same level then the MDOC Administration need to find other funding sources because of their budget reduction. Ms. Sabaj expressed her concern that the prison commitment will go up if there are no local programs.

Comm. Holman questioned if the Legislature and MDOC considered in their decision making how these cuts will tie into overall incarceration savings. Ms. Sabaj stated at every state meeting they acknowledged the good work and necessity of the CCAB.

Ms. Sabaj stated she will keep Mr. Neilsen updated with actual numbers.

3. Controller's Office

- a. Resolution to Authorize a Contract for the Purpose of Conducting a Public Information and Education Campaign for the Ingham County 911 Emergency Telephone and Dispatch System (Full Information on the Recommendation will be Presented at the Meeting)

MOVED BY COMM. HOLMAN, SUPPORTED BY COMM. BAHAR-COOK, TO APPROVE THE RESOLUTION TO AUTHORIZE A CONTRACT FOR THE PURPOSE OF CONDUCTING A PUBLIC INFORMATION AND EDUCATION CAMPAIGN FOR THE INGHAM COUNTY 911 EMERGENCY TELEPHONE AND DISPATCH SYSTEM

Mr. Neilsen stated this is a recommendation from the 911 Advisory Board and Board Leadership.

Mr. Neilsen explained there was a request for proposal advertised in a local paper and the proposals received are the five proposals listed. He reviewed the experience of the company that is being recommended and a timeline of the three phases. The Committee discussed the public service announcement run time and expense of various media sources.

Mr. Neilsen expressed his concern that the public understand the importance of providing 911 dispatchers with their location and nature of emergency.

Chairperson Celentino asked that the Committee is updated throughout the three phases.

MOTION CARRIED UNANIMOUSLY. Absent: Comm. De Leon and Comm. Schafer

b. 911 Director - Update on the Ingham County 911 Center

Mr. Langdon informed the Committee that three dispatchers are now through their two week training and each did well on the training tests. Three more job offers have been made with the hope of one more if the background check clears. The expected start date is April 22<sup>nd</sup>.

Mr. Langdon stated the 911 Center is back to four openings because of two employee resignations and one employee being let go for violating the 911 Center Policy. He explained there are forty-five applications on file and they will begin the hiring process with the anticipation of all positions being filled by the end of the year. He noted there have been recent conversations with MSU about career day outreach as well as reaching out to high school students.

Mr. Langdon informed the Committee of the number of current training officers, upcoming officer training and during an Advisory Board meeting the LFD Union Representative indicated they are pleased with the progress of 911 Center. He noted that April 14-20 is National Public Safety Communicators Week.

Comm. Bahar-Cook asked if part of the training process includes new dispatchers ride with the EMT or Fire Departments. Mr. Langdon stated they do but would like the emergency response teams to sit with the dispatchers at the 911 Center as well.

Announcements

Comm. Bahar-Cook informed the Committee she will not be at the Finance Committee meeting next week.

Public Comment

None.

The meeting adjourned at approximately 6:32 p.m.

Respectfully submitted,

Julie Buckmaster

## APRIL 18, 2013 LAW & COURTS AGENDA STAFF REVIEW SUMMARY

### RESOLUTION ACTION ITEMS:

**The Deputy Controller is recommending approval of the following resolutions:**

2. *Animal Control - Resolution to Authorize the County to Seek Architectural/Engineering Proposals to Conduct a Building Assessment of the Ingham County Annex Facility in Mason*

This Resolution is intended to start a conversation with the BOC on embarking on a process to develop a public/private partnership to raise capital funds and identify the costs to renovate a County Facility to house a new Animal Control Department/Shelter Facility. The Ingham County Animal Control Department, Ingham County Animal Control Advisory Committee, and Ingham County Animal Shelter Fund, a 501 (c) (3) non-profit have been exploring options to build a new adequate shelter for some time to replace our current Ingham County Animal Control Department/Shelter. These organizations have identified private individuals that are interested in fund raising and donating funds to build a new Animal Control Department/Shelter Facility. This resolution would authorize the County to conduct a Request for Proposal process to identify a Architectural/Engineering firm to conduct a building assessment of the Ingham County Annex Facility in Mason. This is a necessary step in order to identify the actual estimated costs to renovate the facility. The recommended vendor will be identified after proposals are taken and reviewed within the context of the Counties policies for selecting professional services. Finally, a second Resolution identifying the vendor and County funding will be presented to the Board of Commissioners for approval. (See attached memo for details.)

3. *Community Corrections Advisory Board - Resolution Authorizing the Expansion of the Voting Membership of the Electronic Monitoring Oversight Committee to Consist of Department Representatives Including the Prosecuting Attorney's Office and Friend of the Court*

This resolution would authorize expanding the voting membership of the Electronic Monitoring Oversight Committee to add the Prosecutor's Office and the Friend of the Court. It also specifies that the membership will consist of one representative appointed by the Department Head or Elected Official from the Sheriff's Office, Community Corrections, the Circuit Court, Circuit Court Pretrial Services, 55<sup>th</sup> District Court, Prosecutor's Office and the Friend of the Court. (See attached memo for details.)

4. *Sheriff's Office/Office of Homeland Security & Emergency Management – Resolution to Enter into a Contract with the City of Lansing and to Accept the FY2011 & FY2012 Homeland Security Grant Program Funds for the Regional Planner Grant*

This resolution authorizes the acceptance of the 2011 & 2012 State Homeland Security Grant Regional Planner Grant from the Michigan Department of State Police, Emergency Management Division, subcontracted through the City of Lansing, for the time period of May 1, 2013 through May 31, 2014, at a total cost not to exceed \$60,000.00 (no match required) for the expenses incurred for the temporary Regional Planner. The Regional Planner is an employee of the Region 1 Homeland Security Board, working on Regional projects that support Ingham County response efforts and is housed at the Sheriff's Office. (See attached memo for details.)

5b. *Controller's Office - Resolution Establishing Priorities to Guide the Development of the 2014 Budget and Activities of County Staff*

This resolution would authorize areas of priority to guide the 2014 activities and budget development. The resolution has been developed from recent discussions regarding the status of current areas of priority and departmental perspectives regarding areas of importance for 2014.

The resolution included in your agenda packet includes proposed changes from the 2013 resolution establishing areas of priority that are indicated through bolded and struck-out language. The adopted resolution will be distributed to departments and offices for their information as they prepare their proposed budgets and activities for 2014, and will be used to guide the development of the Controller/Administrator's Recommended Budget.

It is necessary for the Board of Commissioners to take action on this item to remain on schedule with the budget calendar authorized by previous resolution. (See attached memo for details.)

*5d. Controller's Office - Resolution Authorizing Adjustments to the 2013 Ingham County Budget*

This resolution would authorize the recommended adjustments to the Ingham County budget for the first quarter of fiscal year 2013. The total decrease to the General Fund is \$419,560 (See attached memo for details.)

*5e. Controller's Office - 911 Director - Resolution Authorizing 911 Funds to Participate in a Microwave Project for the 911 Center*

This resolution would authorize through the existing CEIL Intergovernmental agreement reimbursing Livingston County for Ingham County's proportional costs associated with the purchase a Microwave System to provide redundant connections between Ingham and Livingston county 9-1-1 Centers at a cost not to exceed \$31,396 from the 911 Emergency Telephone Dispatch Services - 911 fund balance. The microwave hop will replace a second fiber connection between Ingham and Livingston Counties that has not been reliable. The monthly cost of the fiber connection is \$2,800.00 per month. The Microwave hop between the two centers would eliminate the second line which we are charged a total of \$33,600.00 per year meaning the Return on investment would be realized in a little less than a year. (See attached memo for details.)

**This portion of the agenda is for informational purposes:**

*1. 55th District Court - Presentation Regarding the Sobriety Court Program*

Material will be handed out at the meeting and has been e-mailed out along with the Agenda.

*5c. Controller's Office - First Quarter 2013 Budget Adjustments and Contingency Fund Update*

This is information on the use of 2013 Contingency Funds to date, no action required.

*5a. Controller's Office - Resolution Updating Various Fees for County Services County Fees Update - 2013 Update of County Fees*

The Controller's Office annually prepares for the BOC 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 BOC. 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.)

*5f. Controller's Office /911 Director - Update on the Ingham County 911 Center*

## Agenda Item 2

Dear Commissioners:

Our community can take great pride in having an animal Shelter filled with caring, skilled and dedicated staff and volunteers. Through a unique and successful partnership utilizing public and private dollars, Ingham County Animal Control with the support of the Ingham County Animal Shelter Fund operates a cruelty investigation program, lost and found registry, neighborhood licensing and vaccination program, low cost or free spay/neuter program, pet food assistance food bank and free dog house and straw program, and a foster home program. A newly established community outreach center in Lansing provides services and resources to pet owners and citizens who otherwise would not be able to access services in Mason due to logistics and lack of transportation and resources. The proactive center also includes a humane education component for the at-risk youth in the area and is staffed entirely through volunteers.

Through ICAC, thousands of children and adults have had the chance to adopt a lifelong friend and companion; making possible a lifetime of love to countless animals.

Originally built in 1971, added onto and renovated several times, the Shelter is deteriorating due to age and the constant wear and tear of the thousands of animals and people that come through its doors annually. Lack of space makes renovations and additions impossible. It is time to rebuild.

ICAC is taking steps to lay the foundation for a new Shelter; one that will withstand decades more of nonstop activity and provide respite to the animals that come to us. We have completed a needs assessment and a general building study and identified an underutilized county facility which potentially could undergo extensive rehabilitation to house the proposed Shelter.

We are now working to assess the potential for community support for a new facility. We have enlisted the assistance of Castle & Associates, Inc. to interview a cross-section of community members to gather information to help us decide our Shelter's future.

Should you have any questions please do not hesitate to contact Jamie McAloon-Lampman, Director, at 517-676-8376 or [ac\\_mcaloon@ingham.org](mailto:ac_mcaloon@ingham.org).

I recommend your adoption of the attached Resolution.

Thank you so very much.



Introduced by the Law & Courts, County Services and Finance Committees of the:

**INGHAM COUNTY BOARD OF COMMISSIONERS**

**RESOLUTION TO AUTHORIZE THE COUNTY TO SEEK ARCHITECTURAL/ENGINEERING PROPOSALS TO CONDUCT A BUILDING ASSESSMENT OF THE INGHAM COUNTY ANNEX FACILITY IN MASON**

WHEREAS, the Ingham County Animal Control Department (ICAC) is dedicated to ensuring a safe productive work environment along with clean and healthy facilities for animals, staff, volunteers, trustees and visitors, it requires adequate and necessary space and equipment to meet those needs; and

WHEREAS, each year more the more than 5,000 animals require shelter at ICAC and over 1,200 visitors come to the shelter annually, and over 8,000 citizen complaints are dispatched to animal control officers from this location; and

WHEREAS, as a result of limited space, the shelter lacks adequate storage, work space, customer service areas and cramped and outdated animal quarters, and a new facility will assist in addressing these issues; and

WHEREAS, the Ingham County Animal Control Department, Ingham County Animal Control Advisory Committee, and Ingham County Animal Shelter Fund , a 501 (c ) (3) non profit have been exploring options to build a new adequate shelter for some time; and

WHEREAS, the Ingham County Animal Control Department has identified private individuals that are interested in fund raising and donating funds to build a new Animal Control Department/Shelter Facility; and

WHEREAS, Ingham County has a facility located in Mason commonly known as the Ingham County Annex Facility located on 1.23 acres at 407 North Cedar that may be suitable for a new Animal Control Department/Shelter Facility.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners authorizes the County to conduct a Request for Proposal process to identify a Architectural/Engineering firm to conduct a building assessment of the Ingham County Annex Facility in Mason.

BE IT FURTHER RESOLVED that the building assessment will be in two phases with Phase II; only being conducted if the County authorizes the work to proceed after Phase I is completed:

- 1) Phase I: Preliminary Conceptual Design and Projected Construction/Renovation Costs, which would include a 3-D rendering of the proposed site and Animal Control Department/Shelter Facility
- 2) Phase II: Construction/Renovation Final Design Bid Documents

### Agenda Item 3

TO: Law and Courts Committee

FROM: Mary Sabaj  
Community Corrections Manager

DATE: April 11, 2013

RE: RESOLUTION AUTHORIZING THE EXPANSION OF THE VOTING MEMBERSHIP OF THE ELECTRONIC MONITORING OVERSIGHT COMMITTEE TO CONSIST OF DEPARTMENT AND ELECTED OFFICIAL REPRESENTATIVES INCLUDING THE PROSECUTOR'S OFFICE AND THE FRIEND OF THE COURT

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As set forth in Resolution #08-244, the voting membership of the Electronic Monitoring (EM) Oversight Committee consists of Major Sam Davis (Sheriff's Office), Mary Sabaj (Community Corrections), Rhonda Swayze (30<sup>th</sup> Circuit Court), John Rehagen (Circuit Court Pretrial Services) and Da'Neese Wells (55<sup>th</sup> District Court.)

The individuals named above are participating members of the Jail Utilization Coordinating Committee (JUCC) and were charged by the JUCC as a Sub-Committee to develop an RFP for electronic monitoring services and make a vendor recommendation based on that process. After the vendor was selected, Resolution #08-244 authorized these specific individuals to continue to serve as members of the Electronic Monitoring Oversight Committee (EMOC) for the purpose of developing policies and procedures and ongoing oversight for EM services.

At the request of the EMOC, this Resolution authorizes the expansion of the voting membership of the EMOC to include a representative from the Prosecutor's Office and from the Friend of the Court. Representatives from the Prosecutor's Office and from the Friend of the Court have participated on an ongoing basis as EMOC advisory members. The Stuart Dunnings has requested that the Prosecutor's Office be represented as a voting member. The Friend of the Court jail sentenced population is also impacted by EM policies and procedures.

Because the mission and continuity of the EMOC are better served if the voting membership is determined by Department and Elected Official representation rather than specific individuals, the EMOC also requests through this Resolution that the voting membership consist of representatives appointed by Department Head or Elected Officials from the Sheriff's Office, Prosecutor's Office, 30<sup>th</sup> Circuit Court, Circuit Court Pretrial Services, 55<sup>th</sup> District Court, Friend of the Court, and Community Corrections.

Introduced by the Law & Courts Committee of the:

**INGHAM COUNTY BOARD OF COMMISSIONERS**

**RESOLUTION AUTHORIZING THE EXPANSION OF THE  
VOTING MEMBERSHIP OF THE ELECTRONIC MONITORING OVERSIGHT COMMITTEE TO  
CONSIST OF DEPARTMENT AND ELECTED OFFICIAL REPRESENTATIVES INCLUDING THE  
PROSECUTING ATTORNEY'S OFFICE AND FRIEND OF THE COURT**

WHEREAS, the Ingham County Commissioners, in Resolution #08-244, authorized Jail Utilization Coordinating Sub-Committee (JUCC) members, responsible for working with the County Purchasing Department to develop an RFP and selection process for Electronic Monitoring (EM) Services and for making a recommendation regarding a proposed vendor, to continue to serve as the Electronic Monitoring Oversight Committee (EMOC) members; and

WHEREAS, Resolution #08-244 specifically named JUCC Sub-Committee members Major Sam Davis, Mary Sabaj, Rhonda Swayze, John Rehagen and Beryl Frenger as those members who would continue to serve in this capacity for the purpose of working with the vendor, Sentinel Offender Services, to develop policies and procedures and to provide ongoing oversight for the EM Program; and

WHEREAS, the mission and continuity of the EMOC is better served if membership is determined by County Department representation rather than individuals; and

WHEREAS, EM policies and procedures include the Friend of the Court jail sentenced population, it would be appropriate and helpful to add a voting representative from the Friend of the Court; and

WHEREAS, the Prosecuting Attorney has requested that a representative from the Prosecutor's Office be added as a voting member of the EMOC; and

WHEREAS, the current EMOC voting membership unanimously requests that a representative from the Prosecutor's Office and from the Friend of the Court be included as voting members of the EMOC; and

WHEREAS, EMOC voting membership would, from the approval of this Resolution forward, consist of representatives appointed by the Department Head or Elected Official from the Sheriff's Office, Community Corrections, 55<sup>th</sup> District Court, Circuit Court, Circuit Court Pretrial Services, Prosecutor's Office, and the Friend of the Court.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners does hereby authorize the voting membership of the Electronic Monitoring Oversight Committee to consist of one representative appointed by the Department Head or Elected Official from the Sheriff's Office, Community Corrections, the Circuit Court, Circuit Court Pretrial Services, 55<sup>th</sup> District Court, Prosecutor's Office and the Friend of the Court.

## Agenda Item 4

TO: Law & Courts Committee  
Finance Committee

FROM: Sergeant Robert Ott, Ingham County Office of Homeland Security & Emergency Management

DATE: April 8, 2013

RE: Resolution to Enter into a Contract with the City of Lansing and to Accept the FY2011 and FY2012 Homeland Security Grant Program Funds for the Regional Planner Grant

Commissioners:

This resolution would authorize Ingham County to approve the FY 2011 & FY 2012 Homeland Security Grant Program (HSGP) grant subcontract from the City of Lansing for the expenses incurred for the temporary Regional Planner for the time period of May 1, 2013 through May 31, 2014, at a total cost not to exceed \$60,000.00 (no match required).

The City of Lansing has again volunteered to be the Fiduciary Agent for these Homeland Security Grant Program (HSGP) funds as they have for several prior rounds of Homeland Security Grant Program funding cycles.

The Regional Planner is an employee of the Region 1 Homeland Security Board, working on Regional projects that support Ingham County response efforts and is housed at the Sheriff's Office.

I would recommend your approval of this Grant funded Regional Planner Grant and the accompanying resolution.

Introduced by the Law and Courts and Finance Committees of the:

**INGHAM COUNTY BOARD OF COMMISSIONERS**

**RESOLUTION TO ENTER INTO A CONTRACT WITH THE CITY OF LANSING AND TO ACCEPT THE FY2011 & FY2012 HOMELAND SECURITY GRANT PROGRAM FUNDS FOR THE REGIONAL PLANNER GRANT**

WHEREAS, the Ingham County Sheriff's Office/Office of Homeland Security & Emergency Management has been approved to receive grant funds from the Department of State Police, Emergency Management Division through the City of Lansing , to hire a temporary Regional Planner; and

WHEREAS, this temporary Regional Planner will perform research and provide data to support Regional Homeland Security efforts through the systematic planning, evaluation and analysis of program elements in the areas of equipment acquisition, training, exercising, and planning as identified in the regions homeland security assessment and strategy; and

WHEREAS, the Regional Planner will also research and provide data through the systematic planning, evaluation and analysis of projects in bio-terrorism, weapons of mass destruction, and CBRNE (Chemical, Biological, Radiological, Nuclear, Explosive) elements; and

WHEREAS, the Regional Planner is an employee of the Region 1 Homeland Security Board, working on Regional projects that support Ingham County response efforts and is housed at the Sheriff's Office; and

WHEREAS, the Ingham County Sheriff's Office, Office of Homeland Security & Emergency Management, in cooperation with the Ingham County Local Emergency Planning Committee has identified some specialized needs eligible for funding through this grant; and

WHEREAS, the City of Lansing has agreed to be the fiduciary agent for these grant funds.

THEREFORE BE IT RESOLVED, the Ingham County Board of Commissioners authorizes entering into a contract with the City of Lansing, to be the fiduciary agent for the FY 2011 & FY 2012 Department of Homeland Security, Homeland Security Grant Program, and the acceptance of grant funds, pending State approval for the expenses incurred for the temporary Regional Planner for the time period of May 1, 2013 through May 31, 2014, at a total cost not to exceed \$60,000.00 (no match required).

BE IT FURTHER RESOLVED, that the Ingham County Board of Commissioners directs the Controller/Administrator to make the necessary budget adjustments in the Ingham County Sheriff's Office, Office of Homeland Security & Emergency Management 2013, and 2014 budgets.

BE IT FURTHER RESOLVED, the Ingham County Board of Commissioners authorizes the Board Chairperson and the County Clerk to sign any necessary contract/subcontract documents that are consistent with this resolution and approved as to form by the County Attorney.

**MEMORANDUM**

**TO:** Finance and Liaison Committees

**FROM:** Mary Lannoye, Controller

**DATE:** April 11, 2013

**SUBJECT:** 2014 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, 2013 and for all other departments on January 1, 2014, except for the Park and Zoo winter seasonal fees which will be effective starting November 1, 2013. As noted by the fee schedule, these seasonal fees will continue through March 31, 2014.

The first set of spreadsheets is an analysis of the 2014 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 2.4% 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 2013 cost as calculated in last year's fee update process.
4. The 2014 cost, which is calculated by multiplying the 2013 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 2013 fees were passed by Resolution 12-158. In August 2012, the Parks Department, at the request of the Soccer Advisory Board, amended the Hope Soccer Complex fees through Resolution 12-255. In November 2012, the Parks Department, after consulting with SUPERPARKS, LLC, amended the Hawk Island Snow Park fees through Resolution 12-366. Then, in January 2013 through Resolution 13-08, the Parks Department amended the Nature Day Camp fees. In March, 2013 through Resolution 13-117, the County Clerk added fees for notarizing documents, witness to marriage ceremony, and filing non-resident's consent to service of process. These fees are noted as "ADDED" on the schedule, rather than "NEW" fees.
7. The 2014 calculated fee is based on the 2014 cost multiplied by the target percent.
8. Although many fees were proposed to remain unchanged in 2014, 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 2014. They simply list the 2013 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 Treasurer's office wants to maintain the 2013 rate for the NSF return check (line 247) fee.
- (b) CS: The Register of Deeds office wants to maintain the 2013 rate for all of their fees since most were just added as new fees about a year ago, many are set by statute, and it would cost more money to change them at this point.
- (c) CS: The Zoo recommends that all their fees remain the same as 2013. They are in the process of discussing blending the parking and admissions fee into one.

- (d) CS: The Parks Department maintains the same county-wide fee (lines 69) for NSF returned checks. The Parks Department is recommending a higher fee for the Burchfield shelters (lines 85 & 86). Initially, the Parks Department felt the reduced fee might increase the usage but it has not occurred. Yet, administratively, it is challenging for customer service staff to recall that these shelter fees are different from all other small shelter fees. Consistency in fees will ease administrative tasks. The Parks Department is also recommending that the Dog Park (lines 167-174), Special Event fees (lines 175-182), and soccer fees (lines 150-159) remain the same as they were in 2013. The contract between Ingham County and the City of Lansing to operate the Hope Soccer Complex ends in July 2013. Until the status of that arrangement is determined, no fee adjustments are recommended. Parks is recommending maintaining the 2013 Dog Park and Special Event fees which were recently established in 2011. Lastly, the Parks Department has added some fees including fees for Cabanas (lines 109-112), a Wedding Gazebo (line 114), Utility Vehicle/Golf Cart Rentals (lines 207-209), and Boat Launch Fees (lines 127&128). Due to the fact that Hawk Island and Lake Lansing are at capacity for picnic shelter reservations during the summer months, the Park intends to build new “mini” shelters or Cabanas for rental purposes. The Wedding Gazebo has been added as a new park enterprise activity to provide a place for the many wedding requests. The price was determined by researching costs at similar facilities. The Utility Vehicle/Golf Cart Rental fee was established to accommodate the groups holding special events who routinely request the use of a golf cart.
- (e) HS: The Health Department recommends that the MIHP (lines 12-14) fees remain at the 2013 levels as the Medicaid reimbursement is less than the fee and any increase will not result in increased revenue. Also, the department recommends some of the OYC training fees (lines 27, 31, 32 & 34) at a lower rate as the staff is concerned that the proposed increase will cause providers to look elsewhere for training and result in less total revenue. However, the OYC staff is projecting some additional units which will defray the reduced fee increase. Environmental Health agreed with all proposed fees.
- (f) L&C: The District Court does not intend upon raising the Presentence Report (line 59) or Probation Oversight (line 61) fees in 2014.
- (g) L&C: Animal Control wants to maintain the 2013 rate for the Boarding Fee per day for non-dangerous animals (line 15), Owner Surrender (line 31), Rabies vaccination (line 35) and Bordatella vaccination (line 36) on redeemed dogs and reduce the Euthanasia fee (line 28) to a rate lower than the 2013 and proposed rates. The fees related to these services create a burden for citizens seeking those services. Therefore, the fee costs will result in more work for Animal Control due to an increase in abandonment and neglect due to the cost associated with humanely euthanizing a pet owner’s personal pet due to illness, injury or aggression and the cost to redeem their pet which includes vaccinations. The cost benefit of raising the fee would be far outweighed by the issues that will result. The correlation is assumed based on the increase in such cases last year. The Department is also recommending a higher than proposed fee for the Adoption of puppies (line 19) and kittens (line 22), the animal redemption 3<sup>rd</sup> offense (line 25) and after 3<sup>rd</sup> offense (line 26), the rabies decap (line 32), and tranquilize at large fee (line 33). The puppies and kittens are in high demand and the increased fees are comparable or less than regional shelters. The other increased fees are time consuming and tedious work and often involve repeated follow-ups by staff and officers.



If all fee increases were enacted as recommended by the Controller's Office, it is projected that an additional \$160,755 would be generated in 2014. The current total revenue generated by the listed fees is approximately \$5.3 million, so the fee adjustments would increase the base by about 3.5%.

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

Attachments

DRAFT

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 was equal to the previous three year average increase in general fund adopted budget for the appropriate departments. Since budgets continue to decrease, this calculation was not used. Instead, the annual average United States’ consumer price index was used;

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, 2014 with the exception of the Health Department and Friend of the Court, where new rates will be effective October 1, 2013 and the Park and Zoo winter seasonal fees which will be effective starting November 1, 2013.

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 A  
SUMMARY OF FEES WHERE CHANGES ARE RECOMMENDED

County Services Committee

Loc of Svc	Fee Description	2013 Cost	2014 Cost	Target %	2013 Fee	Dept/Controll. Recomm.	Add'l Rev
BOC	FOIA Request Copies	\$0.16	\$0.17	100%	\$0.16	\$0.17	0.10
Drain Comm.	Photography	\$268.72	\$275.17	100%	\$265.00	\$275.00	\$30
Drain Comm.	Topography	\$537.44	\$550.34	100%	\$535.00	\$550.00	\$45
Drain Comm.	Floodplain/wetland	\$107.49	\$110.07	100%	\$105.00	\$110.00	\$0
Drain Comm.	Preliminary Comm. Site Plan Review	\$1,241.02	\$1,270.80	75%	\$655.00	\$670.00	\$300
Drain Comm.	Preliminary Plat Review	\$1,594.52	\$1,632.78	75%	\$655.00	\$670.00	\$45
Drain Comm.	Plat and Commercial Drainage Review						
Drain Comm.	Plat and Commercial Drainage Review - First acre	\$658.33	\$674.13	100%	\$655.00	\$670.00	\$300
Drain Comm.	Re-submission Admin fee	\$214.98	\$220.14	100%	\$210.00	\$220.00	\$0
Drain Comm.	Plat Drain Administration Fee	\$6,688.10	\$6,848.62	75%	\$2,200.00	\$2,300.00	\$300
Drain Comm.	Drain Crossing Permits, Review (Commercial)	\$471.14	\$482.45	100%	\$470.00	\$480.00	\$450
Drain Comm.	Tap in Permit - Residential	\$132.56	\$135.75	75%	\$95.00	\$100.00	\$5
Drain Comm.	Tap-in Permit - Commercial	\$517.49	\$529.91	75%	\$385.00	\$390.00	\$90
Drain Comm.	Soil Erosion Permit - Commercial-12 mo. Duration - 1/2 acre or less	\$571.43	\$585.15	100%	\$570.00	\$580.00	\$0
Drain Comm.	Soil Erosion (12 mo.) - Commercial- each additional acre	\$57.14	\$58.51	100%	\$57.00	\$58.00	\$0
Drain Comm.	Soil Erosion Permit - Commercial -9 mo. Duration - 1/2 acre or less	\$501.26	\$513.29	100%	\$500	\$510.00	\$0
Drain Comm.	Soil Erosion (9 mo.) - Commercial- each add'l acre	\$50.13	\$51.33	100%	\$50.00	\$51.00	\$0
Drain Comm.	Soil Erosion Permit - Commercial - 6 mo. Duration - 1/2 acre or less	\$431.08	\$441.43	100%	\$430.00	\$440.00	\$0
Drain Comm.	Soil Erosion (6 mo.) - Commercial- each add'l acre	\$43.11	\$44.14	100%	\$43.00	\$44.00	\$0
Drain Comm.	Escrow account-1/2 acre or less	\$537.44	\$550.34	100%	\$535.00	\$550.00	\$570
Drain Comm.	Escrow account - 1/2 to 1 acre	\$1,612.32	\$1,651.02	100%	\$1,600.00	\$1,650.00	\$900
Drain Comm.	Escrow account - 1 to 5 acres	\$3,224.65	\$3,302.04	100%	\$3,200.00	\$3,300.00	\$2,700
Drain Comm.	Escrow account - 5 to 10 acres	\$5,374.41	\$5,503.40	100%	\$5,300.00	\$5,500.00	\$1,200
Drain Comm.	Escrow account - each add'l 10 acres	\$2,687.21	\$2,751.70	100%	\$2,600.00	\$2,700.00	\$600
Drain Comm.	Soil Erosion Permit-Residential-12 mo.	\$247.22	\$253.16	100%	\$240.00	\$250.00	\$20
Drain Comm.	Soil Erosion Permit - 9 month duration	\$319.11	\$326.77	75%	\$235.00	\$240.00	\$30
Drain Comm.	Commercial Minor Disturbance Soil Erosion - Permit/Review/Inspection	\$393.33	\$402.77	75%	\$295.00	\$300.00	\$90
Drain Comm.	Violation and Cease&Desist Order	\$282.25	\$289.02	100%	\$280.00	\$285.00	\$30
Equalization	Digitally Produced Paper Maps- Parcel Layer						
Equalization	34" x 44"	\$36.15	\$37.02	100%	\$36.00	\$37.00	\$5
Equalization	Digitally Produced Paper Maps - Parcel layer w/2005 Digital Photo Layer						
Equalization	17" x 22"	\$36.15	\$37.02	100%	\$36.00	\$37.00	\$20
Equalization	22" x 34"	\$48.21	\$49.36	100%	\$48.00	\$49.00	\$5
Equalization	28" x 40"	\$60.26	\$61.70	100%	\$60.00	\$61.00	\$5
Equalization	34" x 44"	\$72.31	\$74.04	100%	\$72.00	\$74.00	\$10
Equalization	Custom Maps	\$67.98	\$69.61	100%	\$67.00	\$69.00	\$100
Parks	Administrative/Office Fees						
Parks	Cancellation Fee (for all park reservations)	\$20.00	\$20.48	100%	\$15.00	\$20.00	\$0
Parks	Shelters - 60 Person Capacity						
Parks	Burchfield Deer Run	\$75.00	\$76.80	100%	\$60.00	\$75.00	\$405
Parks	Burchfield Pine Knoll	\$75.00	\$76.80	100%	\$60.00	\$75.00	\$345
Parks	Cabanas - Mini semi permanent shelters/30 p cap. - NEW						
Parks	Hawk Island	\$0.00	\$0.00	100%	NEW	\$75.00	\$0
Parks	Lake Lansing South	\$0.00	\$0.00	100%	NEW	\$75.00	\$0
Parks	Burchfield	\$0.00	\$0.00	100%	NEW	\$75.00	\$0
Parks	Wedding Gazebo - NEW						
Parks	Lake Lansing Wedding Gazebo	\$0.00	\$0.00	100%	NEW	\$250.00	\$0
Parks	Boating Fees						
Parks	Boat Launch - Daily NEW	\$0.00	\$0.00	100%	NEW	\$5.00	\$0
Parks	Boat Launch - Annual NEW	\$0.00	\$0.00	100%	NEW	\$50.00	\$0
Parks	Snow Tube Rental -Burchfield						
Parks	Burchfield - Tube Rental (2 hours)	\$1.03	\$1.05	100%	\$1.00	\$2.00	\$1,000
Parks	Utility Vehicle/Golf Cart Rental - NEW FEE						
Parks	1/2 day = up to 4 hours	\$0.00	\$0.00	100%	\$0.00	\$50.00	\$500
Parks	full day = up to 8 hours	\$0.00	\$0.00	100%	\$0.00	\$100.00	\$500

ATTACHMENT A  
SUMMARY OF FEES WHERE CHANGES ARE RECOMMENDED

Law & Courts Committee

Loc of Svc	Fee Description	2013 Cost	2014 Cost	Target %	2013 Fee	Dept/Control. Recomm.	Add'l Rev
Animal Control	Enforcement/Dog License Fees						
Animal Control	Sterilized - Delinquent	\$185.50	\$189.95	25%	\$40.00	\$45.00	\$12,500
Animal Control	Un-Sterilized	\$181.61	\$185.97	75%	\$60.00	\$65.00	\$20,000
Animal Control	Un-Sterilized - Delinquent	\$363.22	\$371.93	75%	\$130.00	\$135.00	\$2,500
Animal Control	Un-Sterilized - 3 year License	\$437.23	\$447.72	75%	\$145.00	\$150.00	\$1,250
Animal Control	Boarding Fee-Dangerous Animals	\$88.79	\$90.92	100%	\$67.00	\$70.00	\$900
Animal Control	Adoption Fee						
Animal Control	Puppies(age-four months or less)	\$140.54	\$143.92	75%	\$106.00	\$110.00	\$760
Animal Control	Kittens(age-four months or less)	\$64.57	\$66.12	75%	\$49.00	\$59.00	\$1,900
Animal Control	Animal Redemption						
Animal Control	Animal Redemption - 3rd offense	\$92.75	\$94.97	100%	\$94.00	\$100.00	\$120
Animal Control	Animal Redemption - after 3rd offense	\$145.29	\$148.77	100%	\$147.00	\$150.00	\$9
Animal Control	Euthanasia Fee	\$172.65	\$176.79	100%	\$125.00	\$100.00	(\$1,250)
Animal Control	Owner Pick-up Fee	\$43.72	\$44.77	100%	\$40.00	\$44.00	\$160
Animal Control	RABIES DECAP	\$43.72	\$44.77	100%	\$40.00	\$50.00	\$200
Animal Control	TRANQ. AT-LARGE FEE	\$43.72	\$44.77	100%	\$40.00	\$45.00	\$200
Animal Control	Spay/neuter deposit-Owners redeeming pet	\$77.03	\$78.87	100%	\$75.00	\$78.00	\$636
Pros Atty	Diversion - Felony Offender	\$1,584.76	\$1,622.80	50%	\$770.00	\$780.00	\$1,120
Pros Atty	Costs-eligible convictions - Guilty Plea	\$139.29	\$142.63	75%	\$105.00	\$106.00	\$600
Pros Atty	Costs for eligible convictions - Trial	\$2,228.93	\$2,282.42	10%	\$210.00	\$220.00	\$110
Jail	Day Rate	\$51.58	\$52.81	100%	\$52.44	\$52.81	\$8,306
Sheriff	Costs for Command (2) per hour	\$61.32	\$62.79	100%	\$62.35	\$62.79	\$0
Circuit Court	Felony Case Costs	\$708.88	\$725.89	100%	\$625.00	\$635.00	\$6,000
Circuit Court	Show Cause - Probation	\$446.98	\$457.71	100%	\$125.00	\$130.00	\$0
Family Division	Delinquency Court Costs	\$389.98	\$399.34	100%	\$225.00	\$230.00	\$8,625
Family Division	Tether	\$131.21	\$134.35	25%	\$25.00	\$30.00	\$13,125
Family Division	Traffic - Fail to Appear	\$100.48	\$102.90	25%	\$24.00	\$25.00	\$355
FOC	FOC Bench Warrants	\$645.25	\$660.73	100%	\$250.00	\$260.00	\$10,000

Human Services Committee

Loc of Svc	Fee Description	2013 Cost	2014 Cost	Target %	2013 Fee	Dept/Control. Recomm.	Add'l Rev
Comm. Health	INS Vaccination Verif Form I-693	\$36.13	\$37.00	100%	\$36.00	\$37.00	\$450
Comm. Health	Immigration Physical Exams	\$191.10	\$195.68	100%	\$180.00	\$190.00	\$100
Imm. Clinic	Internat'l Travel Consult	\$59.52	\$60.95	100%	\$59.00	\$60.00	\$500
OYC	Consultation Request (per hr.)	\$69.74	\$71.42	100%	\$69.00	\$71.00	\$20
OYC	Agency Training Request- Base, 1.5 hr.	\$209.24	\$214.26	100%	\$205.00	\$210.00	\$45
OYC	Agency Training Request- Base, 2.5 hr.	\$348.72	\$357.09	100%	\$340.00	\$350.00	\$110
OYC	Agency Training Request- Base, 3.0 hr.	\$424.11	\$434.29	100%	\$420.00	\$430.00	\$100
OYC	Agency Training Request- Base, 5.0 hr.	\$706.84	\$723.80	100%	\$675.00	\$685.00	\$80
OYC	Agency Train. Request- Base, 2.5 hr, each add.	\$20.92	\$21.42	100%	\$20.00	\$21.00	\$0
OYC	OYC-Advertised Train.- 1-2 hr./per person (min. 15 attending)	\$27.90	\$28.57	100%	\$25.00	\$28.00	\$300
OYC	OYC-Advertised Train.- 2.5-4.5 hr./per person (min. 15 attending)	\$34.87	\$35.71	100%	\$30.00	\$33.00	\$2,100
OYC	OYC-Advertised Train.- 5-7 hrs./per person (min. 15 attending).	\$69.74	\$71.42	100%	\$65.00	\$68.00	\$360
OYC	OYC - Advanced Training - 10 hrs./per person	\$105.95	\$108.50	100%	\$105.00	\$108.00	\$210
OYC	OYC - Administrator Training - 16 hrs./per person	\$193.60	\$198.24	100%	\$133.00	\$136.00	\$300

ATTACHMENT A  
SUMMARY OF FEES WHERE CHANGES ARE RECOMMENDED

Human Services Committee (cont'd)

Env. Health	FIXED FOOD SERVICE ESTAB-PROFIT						
Env. Health	FSE Initial License incl.2 hrs Plan Rev	\$2,694.97	\$2,759.65	50%	\$1,300.00	\$1,320.00	\$1,000
Env. Health	FSE Restricted License Renewal (w/o PR)	\$1,339.12	\$1,371.25	50%	\$650.00	\$660.00	\$20
Env. Health	FSE Initial License (Mobile)	\$948.54	\$971.31	50%	\$460.00	\$470.00	\$0
Env. Health	MOBILE UNIT RENEWAL LICENSE (4 hours)	\$463.11	\$474.23	50%	\$230.00	\$235.00	\$5
Env. Health	FSE Renewal Lic -At least \$750,000	\$2,231.86	\$2,285.42	50%	\$1,050.00	\$1,100.00	\$10,900
Env. Health	FSE Renewal Lic-At least \$500,000,less than \$750,000	\$1,827.34	\$1,871.19	50%	\$880.00	\$900.00	\$1,500
Env. Health	FSE Renewal Lic-At least \$250,000,less than \$500,000	\$1,408.86	\$1,442.67	50%	\$685.00	\$700.00	\$2,220
Env. Health	FSE Renewal Lic-Less than \$250,000	\$1,004.34	\$1,028.44	50%	\$480.00	\$500.00	\$3,900
Env. Health	FSE Non-profit License Renewal	\$1,004.34	\$1,028.44	25%	\$240.00	\$250.00	\$730
Env. Health	Fixed Food Svc Estab Nonprofit - INITIAL License incl. 2 hr plan rev	\$2,774.81	\$2,841.40	25%	\$650.00	\$675.00	\$50
Env. Health	Reinstatement of Susp FSE	\$599.40	\$613.79	100%	\$580.00	\$600.00	\$0
Env. Health	Surcharge-Fail submit plans/chg own	\$591.44	\$605.64	100%	\$575.00	\$600.00	\$50
Env. Health	Critical Follow-up Inspection fee	\$140.89	\$144.27	100%	\$135.00	\$140.00	\$500
Env. Health	Special food svc estab surchrng 2nd step of formal hearing	\$516.28	\$528.68	100%	\$500.00	\$510.00	\$0
Env. Health	Special food svc estab surchrng 3rd step of formal hearing	\$1,032.57	\$1,057.35	100%	\$1,000.00	\$1,020.00	\$0
Env. Health	Seasonal Renewal License, FSE						
Env. Health	FSE Seasonal Renewal -Gross sales exc. \$750,000	\$1,339.12	\$1,371.25	50%	\$650.00	\$660.00	\$0
Env. Health	FSE Seasonal renewal- at least \$500,000,less \$750,000	\$1,096.40	\$1,122.71	50%	\$530.00	\$540.00	\$0
Env. Health	FSE Seasonal Renewal -at least \$250,000,less \$500,000	\$845.32	\$865.60	50%	\$410.00	\$420.00	\$0
Env. Health	FSE Seasonal renewal -less than \$250,000	\$602.60	\$617.06	50%	\$290.00	\$300.00	\$40
Env. Health	FSE - DOE Schools Program - Production Kitchen	\$1,077.86	\$1,103.73	50%	\$520.00	\$530.00	\$750
Env. Health	FSE - DOE Schools Program - Satellite Kitchen	\$680.20	\$696.53	50%	\$330.00	\$340.00	\$200
Env. Health	Change of Ownership of FSE	\$797.89	\$817.04	50%	\$385.00	\$395.00	\$290
Env. Health	Initl Lic Fee Exmpt(plan revw only) Govt	\$463.11	\$474.23	50%	\$220.00	\$230.00	\$0
Env. Health	late renewal - additional	\$134.52	\$137.75	100%	\$130.00	\$135.00	\$200
Env. Health	STFU (Special Transitory Food Unit)						
Env. Health	Initial STFU license Incl. Plan Review *	\$725.35	\$742.76	50%	\$321.00	\$350.00	\$319
Env. Health	STFU late inspection request	\$163.04	\$166.95	100%	\$150.00	\$160.00	\$50
Env. Health	TEMPORARY LICENSE						
Env. Health	Temp FSE - Non-Profit	\$466.74	\$477.94	25%	\$110.00	\$115.00	\$185
Env. Health	Temp Nonprf FSE-Ops Beg Bef Licg (double)	\$929.16	\$951.46	25%	\$220.00	\$230.00	\$0
Env. Health	Temp FSE- Preparation Type - For Profit	\$466.74	\$477.94	50%	\$225.00	\$230.00	\$250
Env. Health	Temp FSE-Ops Began Before Licg (double)	\$929.16	\$951.46	50%	\$450.00	\$460.00	\$0
Env. Health	Temp FSE-each add'l lic.after 2 at 1 loc	\$150.65	\$154.27	50%	\$73.00	\$75.00	\$6
Env. Health	Temp Event Inspection Request - Late Fee	\$462.75	\$473.86	100%	\$430.00	\$460.00	\$0
Env. Health	VENDING						
Env. Health	Vending:1-3 Licensable Mach. in Same Loc.	\$168.45	\$172.49	50%	\$80.00	\$85.00	\$340
Env. Health	Vending: 4-6 Licensable Mach. in Same Loc.	\$224.25	\$229.63	50%	\$105.00	\$110.00	\$30
Env. Health	Vending: 7-10 Licensable Mach. in Same Loc.	\$295.70	\$302.79	50%	\$140.00	\$150.00	\$0
Env. Health	Surcharge-Failure to apply for vending license- Fee	\$195.30	\$199.98	100%	\$190.00	\$195.00	\$0
Env. Health	POOL						
Env. Health	Public Pool Inspection	\$231.56	\$237.11	100%	\$230.00	\$235.00	\$630
Env. Health	DHS LICENSING						
Env. Health	DHS Licensing Inspection - municipal	\$215.23	\$220.40	100%	\$215.00	\$220.00	\$175
Env. Health	DHS Licensing Inspection - well & septic	\$355.13	\$363.66	100%	\$355.00	\$360.00	\$170
Env. Health	DHS Licensing - well & septic only	\$139.90	\$143.26	100%	\$135.00	\$140.00	\$30
Env. Health	DHS Initial Licensing Plan Review	\$408.94	\$418.76	100%	\$405.00	\$410.00	\$0
Env. Health	BODY ART (TATTOO)						
Env. Health	Body Art Business Initial License	\$1,734.18	\$1,775.80	50%	\$575.00	\$600.00	\$50
Env. Health	Body Art License Renewal	\$926.22	\$948.45	50%	\$200.00	\$225.00	\$325
Env. Health	Body Art Lic-late renewal-additional	\$278.98	\$285.68	50%	\$135.00	\$140.00	\$0
Env. Health	Body Art w/o initial license/reinstatement of revoked	\$1,161.64	\$1,189.52	50%	\$575.00	\$590.00	\$0
Env. Health	Reinstmt of Susp Body Art License (fine)	\$217.27	\$222.48	100%	\$215.00	\$220.00	\$0
Env. Health	Body Art Initial License after July 1	\$295.94	\$303.05	100%	\$295.00	\$300.00	\$0
Env. Health	Body Art Temp License (1-14 days)	\$107.62	\$110.20	100%	\$105.00	\$110.00	\$0

ATTACHMENT A  
SUMMARY OF FEES WHERE CHANGES ARE RECOMMENDED

Human Services Committee (cont'd)

Env. Health	DEMAND PROGRAM (per hour)						
Env. Health	Sewage Inspection (Only)	\$828.65	\$848.53	100%	\$800.00	\$825.00	\$50
Env. Health	Well (Only) Inspection -private	\$592.84	\$607.07	100%	\$590.00	\$600.00	\$20
Env. Health	Combined Well & Septic Inspection	\$1,155.38	\$1,183.10	100%	\$1,130.00	\$1,150.00	\$400
Env. Health	Vacant Land Evaluation	\$570.91	\$584.61	100%	\$570.00	\$580.00	\$200
Env. Health	On-Site Sewage repair/replace	\$828.65	\$848.53	100%	\$800.00	\$825.00	\$2,125
Env. Health	Well Repair	\$347.33	\$355.67	100%	\$300.00	\$325.00	\$2,500
Env. Health	Altern On-site Sewage Syst Plan Reww	\$433.60	\$444.01	100%	\$430.00	\$440.00	\$500
Env. Health	Subdivision Evaluation of Preliminary Plat	\$365.90	\$374.68	100%	\$360.00	\$370.00	\$0
Env. Health	Septic or Well ownershp trsfr,not installed at time of transfer	\$193.61	\$198.25	100%	\$190.00	\$195.00	\$10
Env. Health	Combined Well & Septic Repair	\$1,060.20	\$1,085.65	100%	\$915.00	\$950.00	\$350
Env. Health	BATHING BEACHES						
Env. Health	Bathing Area Operational Permit	\$231.56	\$237.11	100%	\$230.00	\$235.00	\$0
Env. Health	Reinstmt of bathing area permit	\$115.78	\$118.56	100%	\$115.00	\$115.00	\$0
Env. Health	CAMPGROUNDS						
Env. Health	Campground Inspection 0-99 Sites	\$156.97	\$160.74	100%	\$155.00	\$160.00	\$15
Env. Health	Campground Inspection 100-199 Sites	\$235.45	\$241.11	100%	\$235.00	\$240.00	\$15
Env. Health	Campground Inspection 200+ Sites	\$313.94	\$321.47	100%	\$310.00	\$320.00	\$30
Env. Health	Campground 0-99 sites -after July 1 fine for late inspection - 150%	\$234.60	\$240.23	100%	\$232.00	\$240.00	\$0
Env. Health	Campground 100-199 Sites after July 1 fine for late inspection 150%	\$352.98	\$361.45	100%	\$352.00	\$360.00	\$0
Env. Health	Campground 200+ Sites after July 1 fine for late inspection 150%	\$470.28	\$481.57	100%	\$465.00	\$480.00	\$0
Env. Health	Campground 0-99 Sites after Sept 1 fine for late inspection 200%	\$313.16	\$320.68	100%	\$310.00	\$320.00	\$0
Env. Health	Campground 100-199 Sites after Sept 1 fine for late inspection 200%	\$470.28	\$481.57	100%	\$470.00	\$480.00	\$0
Env. Health	Campground 200+ Sites fine for late inspection after Sept 1 - 200%	\$627.40	\$642.46	100%	\$620.00	\$640.00	\$0
Env. Health	MISC EH PROGRAMS						
Env. Health	Type II Non Community - Sanitary Survey	\$459.54	\$470.57	100%	\$450.00	\$470.00	\$320
Env. Health	POINT OF SALE PROGRAM						
Env. Health	Point of Sale- appl processing fee	\$203.69	\$208.57	100%	\$200.00	\$205.00	\$2,250
Env. Health	Waste Treatment Inspection by ICHD (excludes pumping fees)	\$237.63	\$243.34	100%	\$235.00	\$240.00	\$5
Env. Health	Well Inspection by ICHD (includes water samples for bacteria and partial chemicals)	\$169.74	\$173.81	100%	\$165.00	\$170.00	\$10
Env. Health	TOBACCO PROGRAM						
Env. Health	License- Tobacco Sales- 1yr.- Retailer-East Lansing	\$279.80	\$286.52	100%	\$275.00	\$285.00	\$300
Env. Health	License- Tobacco Sales- 1yr.- Retailer- Non-East Lansing	\$322.68	\$330.42	100%	\$320.00	\$330.00	\$2,320
Env. Health	License- Tobacco Sales- 1yr.- Vend. Mach.	\$322.68	\$330.42	100%	\$320.00	\$330.00	\$10
Env. Health	Tobacco -Temporary Sampling Permit Fee	\$129.07	\$132.17	100%	\$125.00	\$130.00	\$0
Env. Health	Tobacco -Temporary Sampling Permit Fee - Late Notice Fee (Less than 30 days before event)	\$134.52	\$137.75	150%	\$200.00	\$205.00	\$0
Env. Health	License- Tobacco Sales- 1yr.- Retailer-East Lansing - Late Fee	\$400.53	\$410.14	150%	\$420.00	\$450.00	\$0
Env. Health	License- Tobacco Sales- 1yr.- Retailer- Non-East Lansing - Late Fee	\$482.69	\$494.27	150%	\$500.00	\$525.00	\$0
Env. Health	Tobacco Change of Ownership Fee - Non - East Lansing	\$148.92	\$152.49	100%	\$145.00	\$150.00	\$0
Env. Health	Tobacco Chge of Ownership Fee-E.Lansing	\$128.38	\$131.46	100%	\$125.00	\$130.00	\$0
Env. Health	Tobacco Failure to change ownership	\$184.86	\$189.30	100%	\$180.00	\$185.00	\$0
Env. Health	POLLUTION PREVENTION PROGRAM						
Env. Health	Cat 1: 0-500 Gal report fee	\$141.25	\$144.64	50%	\$62.50	\$70.00	\$1,343
Env. Health	Cat 2: 501-5000 Gal report fee	\$282.50	\$289.28	50%	\$125.00	\$140.00	\$3,045
Env. Health	Cat 3: 5001 Gal report fee	\$423.74	\$433.91	50%	\$187.50	\$210.00	\$2,655
Env. Health	Cat 1: 0-500 Gal Inspection fee	\$282.50	\$289.28	50%	\$125.00	\$140.00	\$2,685
Env. Health	Cat 2: 501-5000 Gal Inspection fee	\$451.99	\$462.84	50%	\$200.00	\$230.00	\$6,090
Env. Health	Cat 3: 5001 plus Gal Inspection fee	\$677.99	\$694.26	50%	\$300.00	\$340.00	\$4,720
Vet. Affairs	County User Fee	\$25.00	\$25.60	100%	\$25.00	\$25.60	\$472

2014 County Fees Analysis Law and Courts Committee			FEES PROPOSED TO CHANGE ARE IN BOLD							
Location of Service	Fee Description	2013 Cost	2014 Cost	Target Percent	2013 Fee	2014 Calc. Fee	2014 Initial Prop. Fee	Units	Department/Controller Recommend.	Additional Revenue
7	Animal Control Enforcement/Dog License Fees									
8	Animal Control Sterilized	\$57.51	\$58.89	25.0%	\$14.00	\$14.72	\$14.00	15,000	\$14.00	\$0
9	<b>Animal Control Sterilized - Delinquent</b>	<b>\$185.50</b>	<b>\$189.95</b>	<b>25.0%</b>	<b>\$40.00</b>	<b>\$47.49</b>	<b>\$45.00</b>	<b>2,500</b>	<b>\$45.00</b>	<b>\$12,500</b>
10	Animal Control Sterilized - 3 year License (5)	\$131.17	\$134.32	25.0%	\$33.00	\$33.58	\$33.00	3,000	\$33.00	\$0
11	<b>Animal Control Un-Sterilized (5)</b>	<b>\$181.61</b>	<b>\$185.97</b>	<b>75.0%</b>	<b>\$60.00</b>	<b>\$139.48</b>	<b>\$65.00</b>	<b>4,000</b>	<b>\$65.00</b>	<b>\$20,000</b>
12	<b>Animal Control Un-Sterilized - Delinquent (5)</b>	<b>\$363.22</b>	<b>\$371.93</b>	<b>75.0%</b>	<b>\$130.00</b>	<b>\$278.95</b>	<b>\$135.00</b>	<b>500</b>	<b>\$135.00</b>	<b>\$2,500</b>
13	<b>Animal Control Un-Sterilized - 3 year License (5)</b>	<b>\$437.23</b>	<b>\$447.72</b>	<b>75.0%</b>	<b>\$145.00</b>	<b>\$335.79</b>	<b>\$150.00</b>	<b>250</b>	<b>\$150.00</b>	<b>\$1,250</b>
14	<b>Animal Control Boarding Fee-Dangerous Animals (4)</b>	<b>\$88.79</b>	<b>\$90.92</b>	<b>100.0%</b>	<b>\$67.00</b>	<b>\$90.92</b>	<b>\$70.00</b>	<b>300</b>	<b>\$70.00</b>	<b>\$900</b>
15	Animal Control Boarding Fee per day-others (4)	\$43.72	\$44.77	75.0%	\$30.00	\$33.58	\$33.00	1,900	\$30.00	\$0
16	Animal Control Adoption Fee									\$0
17	Animal Control Dogs(under six years of age) (1)	\$93.70	\$95.94	75.0%	\$71.00	\$71.96	\$71.00	550	\$71.00	\$0
18	Animal Control Dogs(six years or older) (1)	\$24.21	\$24.80	75.0%	\$18.00	\$18.60	\$18.00	100	\$18.00	\$0
19	<b>Animal Control Puppies(age-four months or less) (1)</b>	<b>\$140.54</b>	<b>\$143.92</b>	<b>75.0%</b>	<b>\$106.00</b>	<b>\$107.94</b>	<b>\$107.00</b>	<b>190</b>	<b>\$110.00</b>	<b>\$760</b>
20	Animal Control Cats(under six years of age) (1)	\$80.71	\$82.65	75.0%	\$61.00	\$61.99	\$61.00	450	\$61.00	\$0
21	Animal Control Cats(six years or older) (1)	\$32.29	\$33.06	75.0%	\$24.00	\$24.80	\$24.00	50	\$24.00	\$0
22	<b>Animal Control Kittens(age-four months or less) (1)</b>	<b>\$64.57</b>	<b>\$66.12</b>	<b>75.0%</b>	<b>\$49.00</b>	<b>\$49.59</b>	<b>\$49.00</b>	<b>190</b>	<b>\$59.00</b>	<b>\$1,900</b>
23	Animal Control Animal Redemption									\$0
24	Animal Control Animal Redemption - 1st offense	\$40.36	\$41.33	75.0%	\$30.00	\$30.99	\$30.00	350	\$30.00	\$0
25	Animal Control Animal Redemption - 2nd offense	\$48.43	\$49.59	100.0%	\$49.00	\$49.59	\$49.00	50	\$49.00	\$0
26	<b>Animal Control Animal Redemption - 3rd offense</b>	<b>\$92.75</b>	<b>\$94.97</b>	<b>100.0%</b>	<b>\$94.00</b>	<b>\$94.97</b>	<b>\$94.00</b>	<b>20</b>	<b>\$100.00</b>	<b>\$120</b>
27	<b>Animal Control Animal Redemption - after 3rd offense</b>	<b>\$145.29</b>	<b>\$148.77</b>	<b>100.0%</b>	<b>\$147.00</b>	<b>\$148.77</b>	<b>\$148.00</b>	<b>3</b>	<b>\$150.00</b>	<b>\$9</b>
28	<b>Animal Control Euthanasia Fee (4)</b>	<b>\$172.65</b>	<b>\$176.79</b>	<b>100.0%</b>	<b>\$125.00</b>	<b>\$176.79</b>	<b>\$135.00</b>	<b>50</b>	<b>\$100.00</b>	<b>(\$1,250)</b>
29	Animal Control Ten Dog Kennel Inspection Fee (4)	\$147.98	\$151.54	100.0%	\$150.00	\$151.54	\$150.00	10	\$150.00	\$0
30	Animal Control Over Ten Dog Kennel Inspection Fee(4)	\$172.65	\$176.79	100.0%	\$175.00	\$176.79	\$175.00	10	\$175.00	\$0
31	Animal Control Owner Surrender (4)	\$43.72	\$44.77	100.0%	\$40.00	\$44.77	\$44.00	1,100	\$40.00	\$0
32	<b>Animal Control Owner Pick-up Fee (4)</b>	<b>\$43.72</b>	<b>\$44.77</b>	<b>100.0%</b>	<b>\$40.00</b>	<b>\$44.77</b>	<b>\$44.00</b>	<b>40</b>	<b>\$44.00</b>	<b>\$160</b>
33	<b>Animal Control RABIES DECAP (4)</b>	<b>\$43.72</b>	<b>\$44.77</b>	<b>100.0%</b>	<b>\$40.00</b>	<b>\$44.77</b>	<b>\$44.00</b>	<b>20</b>	<b>\$50.00</b>	<b>\$200</b>
34	<b>Animal Control TRANQ. AT-LARGE FEE (4)</b>	<b>\$43.72</b>	<b>\$44.77</b>	<b>100.0%</b>	<b>\$40.00</b>	<b>\$44.77</b>	<b>\$44.00</b>	<b>40</b>	<b>\$45.00</b>	<b>\$200</b>
35	Animal Control Rabies vaccination on redeemed dogs	\$19.73	\$20.20	100.0%	15.00	\$20.20	20.00	350	15.00	\$0
36	Animal Control Bordatella Vaccination-redeemed dogs (4)	\$18.64	\$19.09	100.0%	15.00	\$19.09	19.00	490	15.00	\$0
37	<b>Animal Control Spay/neuter deposit-Owners redeeming pet</b>	<b>\$77.03</b>	<b>\$78.87</b>	<b>100.0%</b>	<b>75.00</b>	<b>\$78.87</b>	<b>78.00</b>	<b>212</b>	<b>78.00</b>	<b>\$636</b>



	Location of Service	Fee Description	2013 Cost	2014 Cost	Target Percent	2013 Fee	2014 Calc. Fee	2014 Initial Prop. Fee	Units	Department/ Controller Recommend.	Additional Revenue
38	Pros Atty	Diversion - Initial Interview	\$67.39	\$69.00	50.0%	\$33.00	\$34.50	\$33.00	450	\$33.00	\$0
39	Pros Atty	Diversion - Service Fee					\$0.00				\$0
40	Pros Atty	Diversion - Misdemeanor Offender	\$880.42	\$901.55	50.0%	\$440.00	\$450.78	\$440.00	488	\$440.00	\$0
41	<b>Pros Atty</b>	<b>Diversion - Felony Offender</b>	<b>\$1,584.76</b>	<b>\$1,622.80</b>	<b>50.0%</b>	<b>\$770.00</b>	<b>\$811.40</b>	<b>\$780.00</b>	<b>112</b>	<b>\$780.00</b>	<b>\$1,120</b>
42	<b>Pros Atty</b>	<b>Costs-eligible convictions - Guilty Plea (2)</b>	<b>\$139.29</b>	<b>\$142.63</b>	<b>75.0%</b>	<b>\$105.00</b>	<b>\$106.98</b>	<b>\$106.00</b>	<b>600</b>	<b>\$106.00</b>	<b>\$600</b>
43	<b>Pros Atty</b>	<b>Costs for eligible convictions - Trial (2)</b>	<b>\$2,228.93</b>	<b>\$2,282.42</b>	<b>10.0%</b>	<b>\$210.00</b>	<b>\$228.24</b>	<b>\$220.00</b>	<b>11</b>	<b>\$220.00</b>	<b>\$110</b>
44	<b>Jail</b>	<b>Day Rate (3)</b>	<b>\$51.58</b>	<b>\$52.81</b>	<b>100.0%</b>	<b>\$52.44</b>	<b>\$52.81</b>	<b>\$52.81</b>	<b>22,448</b>	<b>\$52.81</b>	<b>\$8,306</b>
45	Sheriff	Accident/Incident Report *	\$4.83	\$4.95	100.0%	\$5.00	\$4.95	\$5.00	2,384	\$5.00	\$0
46	Sheriff	OWI arrest resulting in conviction (2) **	\$238.51	\$244.24	100.0%	Varies by arrest	Varies by arrest	Varies by arrest	329	Varies by arrest	
47	Sheriff	Fingerprinting and/or Palm Printing (9)	\$15.13	\$15.49	100.0%	\$16.00	\$15.49	\$16.00	621	\$16.00	\$0
48	Sheriff	Public Notary Fee for gun permits (6)	\$9.49	\$9.72	100.0%	\$10.00	\$9.72	\$10.00	1,354	\$10.00	\$0
49	<b>Sheriff</b>	<b>Costs for Command (2) per hour</b>	<b>\$61.32</b>	<b>\$62.79</b>	<b>100.0%</b>	<b>\$62.35</b>	<b>\$62.79</b>	<b>\$62.79</b>		<b>\$62.79</b>	<b>\$0</b>
50	Sheriff	Costs for Deputy (2) per hour	\$55.00	\$56.32	100.0%	\$55.00	\$56.32	\$55.00		\$55.00	\$0
51	Sheriff	Pistol Entry database verification (7)	\$0.95	\$0.98	100.0%	\$1.00	\$0.98	\$1.00		\$1.00	\$0
52	Sheriff	Cert. of Reg for Precious Metal/Gem Dealer License (8)	\$51.35	\$52.58	100.0%	\$50.00	\$52.58	\$52.00	0	\$50.00	\$0
53	Sheriff	Road Bonds per Warrant	\$10.27	\$10.52	100.0%	\$10.00	\$10.52	\$10.00	0	\$10.00	\$0
54	Sheriff	False Alarm Fee- third offense (2)	\$41.08	\$42.07	100.0%	\$40.00	\$42.07	\$42.00	0	\$40.00	\$0
55	Sheriff	False Alarm Fee-fourth offense & subsequent/each yr (2)	\$102.70	\$105.16	100.0%	\$100.00	\$105.16	\$105.00	0	\$100.00	\$0
56	All Courts	Work Release (10)	\$49.76	\$50.96	50.0%	\$25.00	\$25.48	\$25.00	5,250	\$25.00	\$0
57	District Court	Civil (11)	\$109.91	\$112.55	50.0%	Varies	\$56.27	Varies	5,210	Varies	Varies
58	District Court	Felonies (12)	\$177.23	\$181.48	0.0%	\$0.00	\$0.00	\$0.00	684	\$0.00	\$0
59	District Court	Pre-Sentence Reports	\$213.11	\$218.22	100.0%	\$100.00	\$218.22	\$125.00	75	\$100.00	\$0
60	District Court	Preliminary Breath Test (PBT) (13)	\$6.28	\$6.43	0.0%	\$0.00	\$0.00	\$0.00	1,750	\$0.00	\$0
61	District Court	Probation Oversight (per month)	\$112.23	\$114.92	100.0%	\$35.00	\$114.92	\$40.00	5,220	\$35.00	\$0
62	District Court	Traffic/Criminal	Varies	Varies	100.0%	Varies	Varies	Varies	25,615	Varies	Varies
63	District Court	Traffic (14)	\$249.59	\$255.58	50.0%	Varies	\$127.79	Varies	1,775	Varies	Varies
64	Circuit Court	Copies	\$3.63	\$3.72	25.0%	\$1.00	\$0.93	\$1.00	25,000	\$1.00	\$0
65	Circuit Court	Criminal Histories	\$10.58	\$10.83	100.0%	\$10.00	\$10.83	\$10.00	1,000	\$10.00	\$0
66	<b>Circuit Court</b>	<b>Felony Case Costs</b>	<b>\$708.88</b>	<b>\$725.89</b>	<b>100.0%</b>	<b>\$625.00</b>	<b>\$725.89</b>	<b>\$635.00</b>	<b>600</b>	<b>\$635.00</b>	<b>\$6,000</b>
67	<b>Circuit Court</b>	<b>Show Cause - Probation</b>	<b>\$446.98</b>	<b>\$457.71</b>	<b>100.0%</b>	<b>\$125.00</b>	<b>\$457.71</b>	<b>\$130.00</b>	<b>0</b>	<b>\$130.00</b>	<b>\$0</b>

	Location of Service	Fee Description	2013 Cost	2014 Cost	Target Percent	2013 Fee	2014 Calc. Fee	2014 Initial Prop. Fee	Units	Department/Controller Recommend.	Additional Revenue
68	Family Division	<b>Delinquency Court Costs</b>	<b>\$389.98</b>	<b>\$399.34</b>	<b>100.0%</b>	<b>\$225.00</b>	<b>\$399.34</b>	<b>\$230.00</b>	<b>1,725</b>	<b>\$230.00</b>	<b>\$8,625</b>
69	Family Division	In-Home Detention	\$38.13	\$39.04	0.0%	\$0.00	\$0.00	\$0.00	7,000	\$0.00	\$0
70	Family Division	Intensive Probation	\$901.68	\$923.32	0.0%	\$0.00	\$0.00	\$0.00	970	\$0.00	\$0
71	Family Division	Regular Probation	\$149.38	\$152.96	0.0%	\$0.00	\$0.00	\$0.00	5,292	\$0.00	\$0
72	Family Division	<b>Tether</b>	<b>\$131.21</b>	<b>\$134.35</b>	<b>25.0%</b>	<b>\$25.00</b>	<b>\$33.59</b>	<b>\$30.00</b>	<b>2,625</b>	<b>\$30.00</b>	<b>\$13,125</b>
73	Family Division	Traffic (15)	\$213.66	\$218.78	50.0%	ticket fee schedule \$109.39	ticket fee schedule \$109.39	ticket fee schedule \$109.39	1,775	ticket fee schedule	ticket fee schedule
74	Family Division	<b>Traffic - Fail to Appear</b>	<b>\$100.48</b>	<b>\$102.90</b>	<b>25.0%</b>	<b>\$24.00</b>	<b>\$25.72</b>	<b>\$25.00</b>	<b>355</b>	<b>\$25.00</b>	<b>\$355</b>
75	FOC	<b>FOC Bench Warrants</b>	<b>\$645.25</b>	<b>\$660.73</b>	<b>100.0%</b>	<b>\$250.00</b>	<b>\$660.73</b>	<b>\$260.00</b>	<b>1,000</b>	<b>\$260.00</b>	<b>\$10,000</b>
<b>TOTALS</b>											<b>\$88,126</b>

\* - \$5.00 per page for first two pages, \$1.00 per additional page after the first two pages (this includes Accident & Incident Reports, Proof of Incarceration, and Background Checks)

\*\* A set fee for all OWI convictions based on two year avg. of \$292.92 & 281.41

(1) These fees were set by Resolution 05-033

(2) These fees were set by Resolution 03-161

(3) The Prisoner Reimbursement to the County Act was increased from a maximum of \$30 per day, to \$60 per day, as currently set forth in MCL 801.83. The reimbursement rate for the contracted beds with the Michigan Department of Corrections is currently set at \$36.00. Per Resolution 10-063, this contract expires on September 30, 2013.

(4) These fees established or increased per R10-176 (some through an increase in cost and target percent).

(5) These fees were established per Resolution 06-336. The target for unsterilized increased per R10-176.

(6) As stated in MCL 55.285, the fee charged for performing a notarial act shall not be more than \$10.00 for an individual transaction or notarial act.

(7) As stated in MCL 28.422a, a local police or sheriff may charge up to \$1.00 for the cost of providing, to the owner, a copy of information that was entered in the pistol entry database.

(8) This fee was established per Resolution 11-189

(9) Public Act 295 of 1994 was amended on July 1, 2011 requiring all registered sex offenders to have palm prints and fingerprints on file.

(10) Courts ordering work release are encouraged to recognize that the cost of administering work release at the jail has been calculated at \$50.00 per day, but is charged at 50% of that amount, \$25/day, if paid in certain time. Sometimes, the Judge will order a different amount.

(11) Civil Fees are set by statute

(12) The Court does not have jurisdiction over felony cases

(13) The Court does not charge a fee for administering a PBT

(14) Traffic fees are set by statute; court costs are subject to judicial discretion (subject to a schedule of costs adopted by the court).

(15) Although this was set at a flat rate in previous years, Family Court has always used this fee schedule.

2014 County Fees Analysis  
 Judiciary Committee

FEEES PROPOSED TO CHANGE ARE IN BOLD

Loc of Svc	Fee Description	2013 Cost	Cost Inc %	2014 Cost	Target %	2013 Fee	2014 Calc Fee	Prop. Fee	Units	Dept Rec	Add'l Rev
District Court	Civil (1)	\$109.91	2.40%	\$112.55	50.0%	Varies	\$56.27	Varies	5,210		Varies
District Court	Felonies (2)	\$177.23	2.40%	\$181.48	0.0%	0.00	\$0.00	0.00	684		\$0.00
District Court	Pre-Sentence Reports	\$213.11	2.40%	\$218.22	100.0%	100.00	\$218.22	125.00	75	\$100.00	no change
District Court	Preliminary Breath Test (PBT) (3)	\$6.28	2.40%	\$6.43	0.0%	0.00	\$0.00	0.00	1,750		\$0.00
District Court	Probation Oversight (per month)	\$112.23	2.40%	\$114.92	100.0%	35.00	\$114.92	40.00	5,220	\$35/mo	no change
District Court	Traffic/Criminal	Varies	2.40%	Varies	100.0%	Varies	Varies	Varies	25,615		Varies
District Court	Traffic (4)	\$249.59	2.40%	\$255.58	50.0%	Varies	\$127.79	Varies	1,775		Varies
<b>TOTALS</b>											<b>\$0</b>

(1) Civil Fees are set by statute

(2) The Court does not have jurisdiction over felony cases

(3) The Court does not charge a fee for administering a PBT

(4) Traffic fees are set by statute; court costs are subject to judicial discretion (subject to a schedule of costs adopted by the court).

# Memo

To: Mary Lannoye, County Controller

CC: John Neilsen, Deputy From

From: Jamie McAloon Lampman, Director Animal Control

Date: April 11, 2013

Re: Fee Explanations.

I have varied from the proposed fees for the following reasons:

- 1) I believe the increases in fees related to Euthanasia, Owner Surrender, Rabies and Bordatella vaccinations create a burden for citizens seeking those services. The fee costs will result in more work for animal control due to an increase in abandonment and neglect due to the cost associated with humanely euthanizing a pet owners personal pet due to illness, injury or aggression and the cost to redeem their pet which includes vaccinations. The cost benefit of raising the fee would be far outweighed by the issues that will result. We did experience an increase in such cases last year that we feel may have had a correlation to the fees. Ingham County does offer a payment plan to citizens but that is not offered unless the citizen requests the assistance.
- 2) I have suggested a slight increase in several fees. Fees for adopting Puppies and Kittens I increased by \$3 for puppies and \$10 kittens. These animals are in high demand and the fees are comparable to or less than regional shelters.
- 3) I proposed slight increases in several service areas where the service provided is time consuming and tedious work—and often involves repeated follow-ups by staff and officers. Rabies Decapitation; Tranquilizing animals in the field; 3<sup>rd</sup> & 4<sup>th</sup> Offense Redemptions and the cost to obtain a 3 year un-sterilized license and a one year delinquent license.



**MEMORANDUM**

TO: Board of Commissioners

FROM: Jared Cypher, Assistant Deputy Controller

RE: Priorities Guiding 2014 Activities and Budget

DATE: April 11, 2013

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Attached for your consideration is a proposed resolution establishing areas of priority to guide the 2014 activities and budget development. The resolution has been developed from recent discussions regarding the status of current areas of priority and departmental perspectives regarding areas of importance for 2014.

The resolution included in your agenda packet includes proposed changes from the 2013 resolution establishing areas of priority that are indicated through bolded and struck-out language. The adopted resolution will be distributed to departments and offices for their information as they prepare their proposed budgets and activities for 2014, and will be used to guide the development of the Controller/Administrator's Recommended Budget.

Thank you for your consideration of these priorities as we begin to develop the budget for what promises to be a challenging year. Please contact me if you have any questions.

Introduced by the Finance Committee of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION ESTABLISHING PRIORITIES TO GUIDE THE DEVELOPMENT OF THE 2014 BUDGET  
AND ACTIVITIES OF COUNTY STAFF

WHEREAS, Ingham County government is committed to assuring the provision of services most important to its citizens; and

WHEREAS, Ingham County services are focused on these long-term objectives:

- \*Enhancing access to county records
- \*Providing suitable roads and drains
- \*Providing recreational opportunities
- \*Fostering economic well being
- \*Promoting environmental protection and smart growth
- \*Preventing and controlling disease
- \*Promoting accessible health care
- \*Assisting in meeting basic needs
- \*Fostering appropriate youth development
- \*Supporting public safety
- \*Assuring judicial processing
- \*Providing appropriate sanctions for adult offenders
- \*Providing appropriate treatment and sanctions for at-risk juveniles; and

WHEREAS, these services are to be delivered in a manner which emphasizes:

- \* An educated and participating citizenry
- \* An ongoing capacity for intergovernmental collaboration
- \* A quality workforce
- \* Cost-effective delivery of county services
- \* Maximum use of technology; and

WHEREAS, the Board of Commissioners has identified significant revenue shortfalls including falling property tax assessments, state cuts to revenue sharing, and potential elimination of portions of the personal property tax for 2014; and

WHEREAS, the Controller/Administrator is projecting **approximately a \$3** a ~~\$3.5 to \$6.4~~ million budget shortfall for 2014; and

WHEREAS, the Board of Commissioners has identified priorities to guide the development of the 2014 Budget and activities of county staff.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners adopts the following priority areas to be utilized by the Controller/Administrator's Office and the county offices, departments, agencies, and courts in developing proposed activities and budgets for 2014:

1. Current year expenditures should be supported by current year revenues. The Controller/Administrator will develop a multi-year budget projection and a long-range plan to finance the County's legacy costs. These projections will be used to guide the Board's decision as to the appropriate use of the County's reserves in the development of the 2014 Budget.

2. To the extent necessary and appropriate, mandated services currently provided by county government in support of all its long-term objectives should be continued in 2014, with ongoing evaluation to identify possible overlap and duplication of services and to identify more efficient uses of county funds.

3. The Board of Commissioners will be forced to reduce or eliminate service levels primarily in areas of discretionary services, while recognizing that all mandated services will also be considered for budget reductions to the extent possible and necessary in this unprecedented time.

4. The Board of Commissioners expects all department offices and courts to consider these priorities in the development of their budgets and activities for 2014.

5. Priority consideration should be given to all of the following long-term objectives:

a. Promoting Accessible Health Care

1. Continue to maintain and expand access to health care for the uninsured and under-insured through the Ingham Health Plan, the Federally Qualified Health Clinics, and other county operated programs and clinics. **Maximize** ~~Evaluate the effect of~~ **implementation of** the 2010 Patient Protection and Affordable Care Act **to benefit the County and enhance** ~~on~~ the delivery of public health services in Ingham County.

2. Maximize ability to draw down federal funds for health care.

3. Evaluate the Health Department budget to determine the appropriate amount of support that is necessary from the County General Fund in order to continue operations at an acceptable level.

4. **Develop a long range plan for the operation of the Community Health Centers.**

b. Fostering Economic Well Being

Explore utilizing the County's authority under Public Act 88 of 1913 to provide for the creation of a fund to be used for economic development in Ingham County.

c. An Ongoing Capacity for Intergovernmental Collaboration/Cost Effective Delivery of County Services

The Ingham County Board of Commissioners will explore efficiencies through regional cooperation, emphasizing consolidation and service sharing, accountability and transparency, and controlling costs.

d. Providing Appropriate Sanctions for Adult Offenders

Encourage the use of appropriate sanctions for adults in order to foster appropriate behavior, reduce criminal recidivism, and effectively manage corrections resources, including the jail population. These resources will be effectively managed by supporting strategies recommended by the Jail Utilization Coordinating Committee, Community Corrections Advisory Board, and other community partners. In addition the County will increase the use of GPS/tethering equipment, maintain and use a data tracking system that focuses on system volume and trends. Support appropriate use of probation residential services, facilitate screening and treatment of substance abuse, and/or mental disorders, and continue enhancement of Pre-Trial Services. This enhancement is designed to facilitate the identification of appropriate populations for bond recommendations, risk/needs assessments,



recommended conditions of release, supervision of felony defendants released on conditional bonds, and initiation of court action for violation of bond conditions.

e. Provide Appropriate Treatment and Sanctions for at Risk Juveniles

Continue to maximize use of Juvenile Justice Millage funds to implement the Chinn Study so as to provide the most appropriate community based programming for juvenile offenders, including exploring the cost benefits of providing a male group home.

f. Supporting Recreational Opportunities

Provide recreational opportunities throughout Ingham County to the extent possible, guided by the County Parks Master Plan and the Potter Park Master Plan.

~~BE IT FURTHER RESOLVED, that the Board of Commissioners support exploring the possibility of consolidation of the Judicial Districts in Ingham County.~~

BE IT FURTHER RESOLVED, the Ingham County Board of Commissioners supports the efforts to prevent environmental hazards to human health.

BE IT FURTHER RESOLVED, that efforts to expand and increase the use of technology countywide will continue to the extent that efficiencies are created and/or funding is available.

~~BE IT FURTHER RESOLVED, that the County will pursue in the collective bargaining process long term strategies to restructure retirement benefits that are financially sustainable for the County and appropriate for all new employees including a hybrid pension plan.~~

BE IT FURTHER RESOLVED, that the Ingham Board of Commissioners will explore efficiencies regarding the provision of employee and retiree health care benefits.

**BE IT FURTHER RESOLVED, Ingham County will evaluate the budgetary effect of the potential phase out of the personal property tax.**

**BE IT FURTHER RESOLVED, that Ingham County will develop a plan to increase road maintenance services if an increase in operating revenue from the Michigan Transportation Fund is approved.**

~~BE IT FURTHER RESOLVED, that if completed, the transition from Mid-South Substance Abuse Commission to Community Mental Health as Ingham County's substance abuse service coordinating agency, will be evaluated.~~

BE IT FURTHER RESOLVED, that County staff will continue to explore options for reforms and consolidations leading to savings (short-term or long-term) and present these to Commissioners for consideration.

MEMORANDUM

April 15, 2013

TO: Finance and Liaison Committees

FROM: Teri Morton, Budget Director

RE: First Quarter 2013 Budget Adjustments and Contingency Fund Update

Enclosed please find the recommended adjustments to the Ingham County budget for the first quarter of fiscal year 2013. The total decrease to the General Fund is \$419,560.

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 2012. Some of the larger projects carried over from the 2012 budget include \$100,000 for pavilion roof repair at the Potter Park Zoo, \$232,700 for parking lot replacement at the Human Service Building, \$131,679 to upgrade the Health Department's clinics phone system, and \$228,702 for the Circuit Court imaging/scanning project. All of these capital budget carryover funds are reserved within the funds where the projects are budgeted.

Two major changes that were incorporated in the 2013 Adopted Budget have not been implemented, requiring that the budget be amended. The first is the anticipated change in the provision of jail medical services. The 2013 Adopted Budget transferred jail medical services from the Health Department, where services are provided primarily by county employees, to the Sheriff's Office, to be provided by contract. This change was anticipated to save \$200,000 annually. When the services were bid out, the bids came in higher than the current cost. Therefore, for the time being, jail medical services will continue to be provided by Health Department employees and \$200,000 will be added back to the budget.

The second major change was an increase in jail bed rentals to the Michigan Department of Corrections (MDOC). A post of the jail was to be reopened, and the net revenue increase to the general fund was anticipated to be \$150,000. At this time, the MDOC has not made a commitment to increase its net number of bed rentals, so the post was not reopened. \$150,000 will be added to the general fund, and the six corrections deputies that were added to the budget to staff the reopened post will be eliminated. All of the affected positions are vacant.

Fortunately, an additional \$476,000 is expected in current year property tax revenue due to the 2013 taxable value being higher than projected when the budget was developed last year. This increase will offset the two budget problems described above, as well as an anticipated decrease in indirect cost reimbursement (\$126,000) for the Friend of the Court and the Prosecuting Attorney due to a change in cost allocation methodology.

Non-general fund adjustments include a shift in revenue projections for the Health Fund of \$400,000. The general fund appropriation of \$400,000 for the Intergovernmental Transfer will not be necessary in 2013, as this expense will be absorbed by the Health Services Millage. The \$400,000 in general fund savings will be used to offset a revenue shortfall in the Health Plan Management Services area. The 2013 Adopted budget included revenues associated with a proposed contract with the newly established Health Care Cooperative, which will not be realized.

This resolution will also appropriate up to \$2,881,681 of Health Care Services millage funds for the Intergovernmental Transfer and the Ingham Health Plan to provide health services consistent with the millage language.

The Department of Transportation and Roads' budget will be increased \$251,883 by increasing the use of unrestricted fund balance for primary and local road maintenance. This is an annual adjustment done after analysis of the prior year's fund balance that will bring the road maintenance budget up to the amount that is traditionally spent.

There are also some increases for replacement computer equipment where costs are recouped through chargebacks to user departments.

The use of fund balance in the general fund is increased \$138,506 to purchase Sheriff vehicles budgeted but not purchased in 2012 and for the remaining portion of the MIS operations manual approved by resolution 12-325.

Also included is an update of contingency fund spending so far this year. The current contingency amount is \$330,741. If this resolution is passed as recommended, the contingency amount will be reduced to \$316,769. The attached document details how the Board has allocated the contingency funds throughout the year, beginning with a balance of \$353,259.

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 2013 INGHAM COUNTY BUDGET

WHEREAS, the Board of Commissioners adopted the 2013 Budget on October 23, 2012 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, six corrections officers were added to the Approved Position List as part of the 2013 Adopted Budget to allow for the reopening of a post at the Ingham County Jail; and

WHEREAS, funding to enable the reopening of this post did not materialize, and the post will remain closed.

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:

FUND	DESCRIPTION	2013 BUDGET 4/1/13	PROPOSED CHANGES	PROPOSED BUDGET
101	General Fund	\$73,334,116	(\$419,560)	\$72,914,556
201	Transportation and Roads	22,810,919	251,883	23,062,802
215	Friend of the Court	5,025,940	50,000	5,075,940
221	Health Fund	24,001,697	0	24,001,697
245	Public Improvements	425,185	216,135	641,320
258	Potter Park/Zoo	3,270,814	210,987	3,481,801
264	Juvenile Justice Millage	5,607,257	77,216	5,684,473
266	Anti-Drug Abuse Grant	480,329	0	480,329
267	Community Corrections	440,635	44,854	485,489
297	Health Services Millage	0	2,881,683	2,881,683
631	Building Authority Operating	3,624,220	281,425	3,905,645
636	MIS	3,609,171	218,421	3,827,592
664	Mach. & Equip. Revolving	500,468	523,147	1,023,615

BE IT FURTHER RESOLVED, that six vacant corrections officer position will be removed from the 2013 Approved Position List.

## GENERAL FUND REVENUES

	2013 Budget – <u>4/1/13</u>	Proposed <u>Changes</u>	2013 Proposed <u>Budget</u>
<b>Tax Revenues</b>			
County Property Tax	40,582,229	476,000	41,058,229
Property Tax Adjustments	(450,000)		(450,000)
Delinquent Real Property Tax	15,000		15,000
Unpaid Personal Property Tax	(25,000)		(25,000)
Industrial Facility Tax	330,000		330,000
Trailer Fee Tax	15,000		15,000
<b>Intergovernmental Transfers</b>			
State Revenue Sharing	4,725,000		4,725,000
Convention/Tourism Tax - Liquor	2,143,468		2,143,468
Court Equity Fund	1,575,000		1,575,000
Use of Fund Balance	2,553,963	138,506	2,692,469
<b>Department Generated Revenue</b>			
Animal Control	651,671		651,671
Circuit Court - Family Division	640,551		640,551
Circuit Court - Friend of the Court	437,000	(95,000)	342,000
Circuit Crt - General Trial	2,732,712		2,732,712
Controller	3,170		3,170
Cooperative Extension	20,628	5,697	26,325
County Clerk	630,400		630,400
District Court	2,405,108		2,405,108
Drain Commissioner/Drain Tax	339,658		339,658
Economic Development	49,462		49,462
Elections	28,950		28,950
Emergency Operations	141,813		141,813
Equalization /Tax Mapping	10,100		10,100
Facilities	148,599		148,599
Financial Services	54,742		54,742

Health Department	0	340,627	340,627
Human Resources	55,028		55,028
Probate Court	277,178		277,178
Prosecuting Attorney	735,062	(151,691)	583,371
Register of Deeds	1,646,325		1,646,325
Remonumentation Grant	80,444		80,444
Sheriff	6,163,275	(1,133,699)	5,029,576
Treasurer	4,187,669		4,187,669
Tri-County Regional Planning	62,976		62,976
Veteran Affairs	366,935		366,935
<b>Total General Fund Revenues</b>	<b>73,334,116</b>	<b>(419,560)</b>	<b>72,914,556</b>

#### GENERAL FUND EXPENDITURES

	2013 Budget - <u>4/1/13</u>	Proposed <u>Changes</u>	2013 Proposed <u>Budget</u>
Board of Commissioners	547,230		547,230
Circuit Court - General Trial	8,446,439		8,446,439
District Court	2,368,692		2,368,692
Circuit Court - Friend of the Court	1,377,860		1,377,860
Jury Board	1,123		1,123
Probate Court	1,425,212		1,425,212
Circuit Court - Family Division	4,277,349		4,277,349
Jury Selection	99,543		99,543
Elections	177,549		177,549
Financial Services	734,549	18,984	753,533
County Attorney	416,334		416,334
County Clerk	572,533		572,533
Controller	779,429	34,008	813,437
Equalization/Tax Services	664,640		664,640
Human Resources	621,681		621,681
Prosecuting Attorney	5,988,278	(120,691)	5,867,587
Purchasing	211,773		211,773

Facilities	1,863,038		1,863,038
Register of Deeds	451,827		451,827
Remonumentation Grant	80,444		80,444
Treasurer	623,707		623,707
Drain Commissioner	886,430		886,430
Economic Development	114,720		114,720
Community Agencies	185,720		185,720
Equal Opportunity Committee	500		500
Women's Commission	500		500
Historical Commission	500		500
Tri-County Regional Planning	104,960		104,960
Jail Maintenance	268,100		268,100
Sheriff	20,169,554	(2,286,644)	17,882,910
Community Corrections	121,529		121,529
Animal Control	1,360,501		1,360,501
Emergency Operations	256,269		256,269
Board of Public Works	300		300
Drain Tax at Large	345,000		345,000
Health Department	7,497,128	1,948,070	9,445,198
Community Health Centers	999,682		999,682
Medical Examiner	337,035		337,035
Substance Abuse	1,078,593		1,078,593
Community Mental Health	1,751,631		1,751,631
Department of Human Services	1,778,665		1,778,665
Tri-County Aging	76,225		76,225
Veterans Affairs	483,852	(5,012)	478,840
Cooperative Extension	498,107	5,697	503,804
Parks and Recreation	1,318,852		1,318,852
Contingency Reserves	330,741	(13,972)	316,769
Legal Aid	20,000		20,000
2-1-1 Project	33,750		33,750

Capital Improvements	1,586,373		1,586,373
<b>Total General Fund Expenditures</b>	<b>73,334,116</b>	<b>(419,560)</b>	<b>72,914,556</b>

**General Fund Revenues**

Property Tax	Increase property tax revenue \$476,000 due to higher than projected 2013 taxable value.
Circuit Crt – FOC	Decrease Indirect Cost revenue \$95,000 due to change in cost allocation plan methodology.
Prosecuting Attorney	Remove D.A.R.T. grant revenue of \$120,691 from budget. Grant not renewed for 2013. Decrease Indirect Cost revenue \$31,000 due to change in cost allocation plan methodology.
Sheriff	Transfer \$340,627 associated with jail medical services to Health Department. Decrease jail bed rental \$793,072. Included in the adopted budget were revenues and expenses associated with the reopening of a jail post to be used for rental to the Michigan Department of Corrections. The rental revenue was not secured, and the post will not be reopened.
Health Department	Transfer \$340,627 associated with jail medical services from Sheriff.
Cooperative Extension	Increase budget \$5,697 for revenue from Michigan State University used to support Cooperative Extension programs.
Use of Fund Balance	Reappropriate \$34,008 for remaining portion of operations manual for MIS Department approved by Resolution 12-325 and \$104,498 for Sheriff vehicles budgeted but not purchased in 2012.

**General Fund Expenditures**

Financial Services	Increase budget \$18,984 for county’s required contribution to MERS for Capital Area District Library (CADL) employees who were formerly employees of Ingham County.
Controller	Reappropriate \$34,008 for remaining portion of operations manual for MIS Department approved by Resolution 12-325.
Prosecuting Attorney	Remove D.A.R.T. grant expenses of \$120,691 from budget. Grant not renewed for 2013.
Sheriff	Reappropriate \$104,498 for vehicles budgeted but not purchased in 2012. Eliminate \$1,748,070 contract for jail medical services. Transfer funds to Health Department. Decrease jail expenses \$643,072. Included in the adopted budget were revenues and expenses associated with the reopening of a jail post to be used for rental to that State of Michigan. The rental revenue was not secured, and the post will not be reopened.



Health Department	Increase budget \$1,948,070 for jail medical services. The adopted budget included a contract for these services in the Sheriff's Office. However, services will continue to be provided by Health Department staff.
Cooperative Extension	Increase budget \$5,697 for program expenses supported by Michigan State University.
Veterans Affairs	Reduce personnel budget \$5,012. Resolution 13-54 authorized a temporary position. Subsequently, Resolution 13-77 authorized a permanent three-quarter time position, making the temporary position no longer necessary.
Contingency	Increase contingency account \$5,012 due to elimination of temporary position from Veterans Affairs Department. Decrease contingency \$18,984 for county's required contribution to MERS for Capital Area District Library (CADL) employees who were formerly employees of Ingham County.

### **Non-General Fund Adjustments**

Transportation & Roads (F201)	Increase use of unrestricted fund balance and various materials to be used for primary and local road maintenance (\$251,883). This adjustment will bring the road maintenance budget up to the amount that is traditionally spent. This is an annual adjustment that is done once the prior year's final fund balance has been analyzed.
Friend of the Court (F215)	Reappropriate remaining funds budgeted for backscanning related to imaging project approved by Resolution 12-112. (\$50,000)
Health Fund (F221)	Eliminate general fund appropriation for Intergovernmental Transfer (\$400,000). Decrease Health Plan Management Services revenues associated with the proposed contract with the newly established Health Care Cooperative (\$400,000).
Public Improvements (F245)	Reappropriate funds for the following capital improvement projects: District Court power transfer switch (\$20,500), replace concrete in Lansing and Mason (\$15,000), Animal Control roof replacement (\$85,000), Sheriff roof replacement (\$36,290) and Mason Courthouse mold redemption (\$28,500) per 2012 capital budget, and Jail water management system approved by Resolution 10-368 (\$30,845).
Potter Park/Zoo (F258)	Reappropriate funds for the following capital projects not completed in previous years: Plant material (\$712) approved in 2007 capital budget, decorative fencing (\$14,581) approved in the 2009 capital budget, penguin exhibit glass (\$5,000) and garden program (\$4,284) approved in the 2010 capital budget, admissions system (\$30,000) and security cameras/wireless internet (\$25,000) approved in the 2011 capital budget, zoo and park graphics (\$10,000), zoo and park landscaping (\$5,000) zoological information management system (\$5,000), pavilion #2 roof repair (\$100,000), moose & bison exhibit (\$4,910), and Discovery Building cages (\$6,500) approved in the 2012 capital budget.

Juv. Justice Millage (F264)	Reappropriate funds for tuckpointing at the Ingham County Family Center per the 2012 capital budget (\$77,216).
Anti-Drug Abuse Grant (F266)	Decrease Byrne grant revenue supporting an Assistant Prosecuting Attorney and a Sheriff Deputy (\$36,231). Actual grant came in less than budgeted. Grant revenue will be replaced with funds from the Tri-County Metro Squad forfeiture fund reserve.
Community Corrections (F267)	Reappropriate unspent 2012 funds designated for electronic tether for those who cannot afford to pay fees (\$44,854). This will be in addition to the \$50,000 budgeted in 2013.
Health Services Millage (F297)	Appropriate up to \$2,881,683 for the Intergovernmental Transfer and Ingham Health Plan for health services per the Health Services millage.
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, parking lot repairs (\$15,028) per the 2010 capital budget, and garage tuckpointing (\$16,274) and parking lot replacement (\$232,700) per the 2012 capital budget. Reappropriate funds for a metal detector at the Veterans Memorial Courthouse/Grady Porter Building per the 2012 capital budget (\$4,300).
MIS (F636)	Transfer funds from the MIS unrestricted fund balance to the designated fund balance for network expenses. (\$300,000) Reappropriate remaining funds for the following projects: Prosecuting Attorney imaging project (\$86,742) and Health Department phone system for clinics (\$131,679) approved in 2012 capital budget.
Mach./Equip. Revolving (F664)	Increase CIP upgrade funds to purchase the following replacement equipment: two PCs and monitors for Facilities (\$2,498), printer for District Court (\$1,588), and additional cost for Budget Office computer replacement (\$352), Reappropriate funds for the following projects: renovation of Health Department space at Human Services Building (\$81,943) approved in the 2009 capital budget, Circuit Court imaging/scanning project (\$228,702), hardware costs for scanning (\$15,000), microfilming/scanning of closed files (\$33,844), scanning of heavy use microfilm (\$17,953), video conferencing (\$30,000), and implementation of scanning system (\$25,000) for Probate Court, backscanning for Circuit Court (\$50,000), video surveillance for District Court (\$4,358), body armor (\$800), shelter audio/intercom system (\$3,009), toughbooks for vehicles (\$7,200) and microscope (\$4,400) for Animal Control and Sheriff in car camera project (\$16,500) per 2012 capital budget.

**2013 CONTINGENCY**

Adopted Contingency Amount	\$353,259
R13-54: Veterans Affairs Temporary	(5,012)
R13-83: District Court Reorganization	(17,506)
Proposed 1 <sup>st</sup> Quarter Adjustment	(13,972)
<b>Proposed Contingency Amount</b>	<b>\$316,769</b>

MEMORANDUM

To: Ingham County Law and Courts and Finance Committees  
From: Lance Langdon, Director 9-1-1  
Date: April 6, 2013  
Topic: Microwave Project Funding Request

Commissioners:

I am requesting 911 funding of up to \$31,395.34 as Ingham County's proportional share of a new 911 Center Microwave hop among the Clinton, Eaton, Ingham and Livingston (CEIL) 911 partnership.

With the opening of the new Ingham County 9-1-1 Center we took on a project with our neighboring counties Clinton, Eaton and Livingston (CEIL) and obtained a new 9-1-1 telephone system. With its installation we obtained fiber connections with Zayo to connect the two phone system servers. We have experienced problems with this connection as you have been aware and attempted to resolve this with a fiber link connection between Ingham and Livingston using ACD to supply a separate redundant connection that is needed for the system. Currently Eaton and Clinton counties have not implemented their new phone system as we do not have a good redundant connection between the servers.

We do have grant funding in the amount of \$50,000.00 to help offset the project. Livingston County released the RFP for this project and selected a vendor MapleNet. The base project costs from Livingston County 9-1-1 for this project are \$113,220.44. There may be some minor additional costs. Adding a 10% contingency funding (\$11,779.56) for the project I am projecting a total project cost not to exceed \$125,000.00.

As has been previously agreed to in the CEIL Intergovernmental agreement, shared common costs are prorated by the number of dispatch positions. The phone system costs have therefore been divided by the number of positions at each of the 9-1-1 Centers. Eaton has 10 (23 %), Clinton 7 (16 %), Livingston 8 (19 %) and we have 18 (42 %) for a total of 43 phone positions.

With a total project budget cost of not to exceed \$125,000 and the grant funds of \$50,000.00, the net cost to the four counties is up to \$75,000.00. The cost per position of \$1,744.18 results in a total Ingham County cost not to exceed \$31,396.

Currently our fiber connection between Ingham and Livingston Counties consists of two separate strands. One is at no cost and a second has a monthly cost of \$2,800.00 per month. The Microwave hop between the two centers would eliminate the second line which we are charged a total of \$33,600.00 per year. Making the investment to change from a paid fiber connection to a purchased microwave connection, results in a savings that will be realized in just less than 1 year.

The investment in the Microwave connection (hop) between the two counties will then allow the last two partners Eaton and Clinton to go live on the system, as it will then have a redundant and separate connection between our servers.

I recommend that the Board of Commissioners approve this resolution.

Introduced by the Law & Courts and Finance Committees of the:

**INGHAM COUNTY BOARD OF COMMISSIONERS**

**RESOLUTION AUTHORIZING 911 FUNDS TO PARTICIPATE IN A MICROWAVE PROJECT FOR THE 911 CENTER**

WHEREAS, Ingham County operates a 911 Emergency Telephone Dispatch Center; and

WHEREAS, the Counties of Eaton, Clinton, Ingham and Livingston (CEIL) participate in a cooperative venture through a Intergovernmental Agreement to jointly share common costs in providing 911 services to their respective constituents; and

WHEREAS, Ingham County Board of Commissioners previously approved the purchase of a Cassidian 9-1-1 Phone system in conjunction with Eaton, Clinton and Livingston County 9-1-1 Centers; and

WHEREAS, the initial implementation of this system did not provide for a completely separate and redundant connection between the system servers, allowing for a reliable backup connection which is needed to insure that emergency and non-emergency calls get through to the proper 9-1-1 centers using this system; and

WHEREAS, the 9-1-1 Director from Livingston county working with the CEIL counties using this phone system has obtained quotes and awarded this project to MapleNet, in the amount of \$113,220.44. Providing for a ten percent (10%) project contingency fund, the total project cost should not exceed \$125,000.00; and

WHEREAS, Ingham County's proportional costs for this Microwave project should not exceed \$31,396.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners authorizes through the existing CEIL Intergovernmental agreement reimbursing Livingston County for Ingham County's proportional costs associated with the purchase a Microwave System to provide redundant connections between Ingham and Livingston county 9-1-1 Centers at a cost not to exceed \$31,396 from the 911 Emergency Telephone Dispatch Services - 911 fund balance.

BE IT FURTHER RESOLVED, that the Controller/Administrator is authorized to make the necessary budgetary transfers that are consistent with this resolution.

BE IT FURTHER RESOLVED, that the Chairperson of the Ingham County Board of Commissioners and the County Clerk are authorized to sign any necessary contract/Purchase Order documents regarding system warranties and maintenance of the system with the vendor that are consistent with this resolution and approved as to form by the County Attorney.

## Agenda Item 5f

To: Law and Courts Committee  
From: Lance Langdon, 9-1-1  
Date: April 11, 2013  
Re: 9-1-1 Center Update

Since the last meeting we do have a few items to update you with.

- Since the first of the year we have hired 13 people. In this same period we have also lost three that I believe we have discussed previously.
- We have 5 staff members that are in communication trainer class this week.

On April 22<sup>nd</sup> we have 4 new dispatchers that will be starting.

- On April 26<sup>th</sup> we will be testing for the next round of applicants. The testing will be in conference room A of HSB.
- Last night at 1:23 am our phone system did fail again. Our issue again appears to be that the fiber line between the two system servers lost connection, and started to battle for control. We had (3) 9-1-1 calls and 4 non-emergency calls that we could not answer. Our 9-1-1 lines did transfer to Eaton County who answered the calls and forwarded the information to us. Again our back up plan did work.  
This then brings up the issue why? Our two lines primary and redundant are both with Zayo and running in the same bundle. We have attempted to put a separate line in with ACD but they have been unable to provide the bandwidth requested and required. The Microwave Connection that is brought to you today for your approval will provide the redundant connection for the system in a separate path and using a different technology. The system will then switch from one connection to another automatically keeping the connection between the servers up and stable.
- Bruce, Bryce and I did attend a State 9-1-1 committee technology meeting which included discussions on NG 9-1-1.
- We also have celebrated our staff with telecommunicator week. We had some theme days, (tropical, western, sports teams) prize drawings, and a barbeque meal for each of the shifts by the supervisory and administrative staff. The fire chiefs provided Pizza to staff on one day, and pot luck for another.