

CHAIRPERSON
DALE COPELGE

VICE-CHAIRPERSON
VICTOR CELENTINO

VICE-CHAIRPERSON PRO-TEM
VINCE DRAGONETTI

HUMAN SERVICES COMMITTEE
DEB NOLAN, CHAIR
TODD TENNIS
ANDY SCHOR
BRIAN McGRAIN
DON VICKERS
STEVE DOUGAN

INGHAM COUNTY BOARD OF COMMISSIONERS
P.O. Box 319, Mason, Michigan 48854 Telephone (517) 676-7200 Fax (517) 676-7264

THE HUMAN SERVICES COMMITTEE WILL MEET ON MONDAY, APRIL 30, 2012 AT 6:30 P.M., IN THE PERSONNEL CONFERENCE ROOM (D & E), HUMAN SERVICES BUILDING, 5303 S. CEDAR, LANSING.

Agenda

Call to Order
Approval of the [April 16, 2012 Minutes](#)
Additions to the Agenda
Limited Public Comment

1. Lansing Mercy Ambulance - Presentation (*No Materials*)
2. Mid South Substance Abuse Commission - Resolution Authorizing the Transfer of Funds to the Mid-South Substance Abuse Commission and a 2012 Contract for Accounting with [Respect Thereto](#)
3. Health Department
 - a. Resolution to Authorize an Agreement with [Peckham, Inc.](#) for Call Center Services
 - b. Resolution to Authorize an Amendment to Resolution [#12-106](#)
4. Controller/Administrator
 - a. Resolution Authorizing [Adjustments](#) to the 2012 Ingham County Budget
 - b. Discussion Item: Resolution Updating [Various Fees](#) for County Services

Announcements
Public Comment
Adjournment

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

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

HUMAN SERVICES COMMITTEE

April 16, 2012

Minutes

Members Present: Todd Tennis, Andy Schor, Brian McGrain, Don Vickers, and Steve Dougan

Members Absent: Deb Nolan

Others Present: Board Chairperson Copedge, Jared Cypher, Chuck Gray, Renee Branch Canady, Deb Brinson, Mark Stevens, Randy Marwede, Cassie Larrieux, Robin Reynolds, Charles Steinberg, Monica Kwasnik, Hugh Haines, and others.

The meeting was called to order by Vice-Chairperson Tennis at 6:30 p.m. in the Personnel Conference Room "D & E" of the Human Services Building, 5303 S. Cedar Street, Lansing.

Approval of the April 2, 2012 Minutes

The April 2, 2012 Minutes were approved as submitted.

Additions to the Agenda

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

Limited Public Comment

None.

1. Interviews - Veterans Affairs Committee

The Committee interviewed Hugh Haines for the Veterans Affairs Committee. Mr. Haines provided a resume and various copies of awards he had received. Laurance Heuer and Jennifer Smith were not in attendance for the interview. The Committee recognized that Ms. Smith has already served a term and tonight's meeting was optional for her. There is 1 vacancy.

(Comm. Schor arrived at 6:34 p.m.)

(Board Chairperson Copedge arrived at 6:34 p.m.)

MOVED BY COMM. DOUGAN, SUPPORTED BY COMM. VICKERS, TO APPROVE A CONSENT AGENDA FOR THE FOLLOWING ITEMS:

3. Medical Care Facility - Resolution Granting Meridian Township an Easement for a Relocated Water Main Necessary for the Dementia Unit Addition under Construction at the Medical Care Facility

4. Health Department
 - a. Resolution to Authorize an Amendment to the Agreement with Capital Area Community Services to Serve Early Head Start Children Through the Family Outreach Services Program
 - b. Resolution to Authorize an Agreement for a Part Time Internal Medicine Physician
 - c. Resolution to Authorize a Memorandum of Understanding between St. Vincent Catholic Charities, Microenterprise Childcare Program of Michigan and the Ingham County Health Department to Serve Refugee Families

MOTION CARRIED UNANIMOUSLY. Absent: Chairperson Nolan

MOVED BY COMM. DOUGAN, SUPPORTED BY COMM. VICKERS, TO APPROVE THE ITEMS ON THE CONSENT AGENDA.

MOTION CARRIED UNANIMOUSLY. Absent: Chairperson Nolan

2. Ingham Health Plan - Presentation (*Materials Distributed Separately*)

Presenters: Robin Reynolds, Executive Director, IHP; Chuck Steinberg, Vice-President IHP Board of Directors, and Monica Kwasnik, Secretary IHP Board of Directors.

Ms. Reynolds explained the need for local solutions to local problems with access to health care for the uninsured and low income residents of Ingham County. She provided the number of those insured through the Ingham Health Plan B and the number of Ingham County adults that are uninsured.

Ms. Reynolds described the IHP limitations as: lack of providers, access to timely care, freezing enrollment and continued hospital funding. She explained how primary providers are at capacity and funding may be declining as the Medicaid, Disproportionate Share Hospital (DSH), payments are being reconsidered. DSH payments provide financial assistance to hospitals that serve a large number of low-income patients, such as people with Medicaid and the uninsured. Medicaid DSH payments are the largest source of federal funding for uncompensated hospital care. Ms. Reynolds noted that the primary providers include: CHC ((FQHC) which sees approximately 60% of the IHP members), Carefree, Cristo Rey, MSU, Sparrow Hospital, Ingham Regional amongst others who provide various amounts of care throughout the County.

Ms. Reynolds explained that even if the Affordable Care Act (ACA) passes it still will not be affordable for everyone to have health care. She further explained that if the cost of coverage exceeds 8% of an individual's annual income they may opt-out of the mandate. The Urban Institute estimates that approximately 12% of the uninsured in Michigan will meet the criteria to opt-out of coverage. The median income of the opt-out group is \$31,000. Ms. Reynolds highlighted the gold, bronze, and silver plans, along with affordability and enrollment. In addition, there will be a need for a navigator to help individuals determine services needed and the best plan on the exchange.

Ms. Reynolds stated the IHP is recommending placing a 0.61 millage increase through 2015 on the November ballot because more people come out to vote for the presidential election. She explained the revenue would be used to expand infrastructure and access, increase reimbursement rates for providers plus adjust benefits (ex. facility fee). Comm. Dougan stated the deadlines for ballot submissions were in May and August.

Ms. Reynolds stated that 65% of the IHP members are employed; however, many jobs do not provide health insurance. During the last enrollment process the numbers showed 7.1% had lost their insurance in the past 6 months. She noted people are losing insurance because it is not affordable; furthermore, prevention keeps communities healthy and costs down long term. Comm. Vickers asked that the Committee receive a breakdown of the Ingham County membership by zip code. Ms. Reynolds will provide that information.

Board Chairperson Copedge asked what the Health Care Campaign would be. Ms. Reynolds answered educational campaigns in partnership with PACE and in September a drive toward a millage.

Vice-Chairperson Tennis asked why the uncompensated share for Sparrow has dropped. Ms. Reynolds explained that all hospitals have a standardized cost report and they can not count bad debt as uncompensated care. The other reason is the change made in the tax portion of the DSH funds and formulas used.

Comm. Schor asked what the reality is of getting to 100% of the uninsured. Ms. Reynolds stated if the millage were to pass they are actually projecting the enrollment to decrease in 2015. There is uncertainty with the ACA because they will not be on Medicaid; however, it is possible to get there but not without the access to providers. Comm. Schor asked if higher reimbursement rates will be realized. Ms. Reynolds answered yes with the exception of the County and the CHC because they accept the IHP rate. Comm. Schor asked if DSH would be going away in 2014. Ms. Reynolds stated it is scheduled through 2020 except there will be a decline. She noted the hospitals have the expectation DSH will go down.

Mr. Steinberg stated this is a very important issue that is coming full circle since 1998 when the IHP Board worked on the Human Resources Committee vision to create an organized system of care and secondly provide access to that system of care. He noted that not only was it pursued locally, but, the IHP has served as the template for others in the State of Michigan. Genesee County not only cloned the system they have successfully pursued millage support to maintain enrollment and increase provider network capacity.

Mr. Steinburg noted Ingham County is a small town with big city features and word of mouth is important. He expressed his concern that people are having conversations about the length of time it takes to see a doctor and hospital organizations are seeing an increase in people walking away from emergency room care because of the lengthy wait. He expressed the need for increased provider care capacity and enrollment. He noted that the emergency room is not the place for primary care.

Mr. Steinberg commented that the County now has the opportunity to consider a millage to enhance the local funding base and not rely on the shifting ACA. He believes the bigger issue is the Federal Budget deficit as the biggest unknown.

The committee discussed the ACA, providers, enrollment, budget and sustainability.

(Board Chairperson Copedge left at 7:22 p.m.)

Mr. Cypher stated, based on the information provided, the Controller's Office is not prepared to support a millage at this time. Mr. Cypher explained the Juvenile Justice Millage and 911 Millage are slated for the fall ballot and there is uncertainty with the Affordable Care Act and health care enrollment.

Mr. Cypher summarized that the Ingham Health Plan is looking for a 3 year millage, roughly \$4 Million, to accomplish three major things: 1) Increase rates to remain competitive with Medicaid 2) Add an out-patient hospital facility fee 3) Increase the capacity of the provider network and help navigate people to the services. Ms. Kwasnik, IHP Board of Directors, expressed her concern if there is not a millage.

(Board Chairperson Copedge returned at 7:32 p.m.)

Vice-Chairperson Tennis asked that Ms. Reynolds and Dr. Branch Canady provide a follow-up presentation to the Committee explaining the implications of not having millage funds available, specifically, what happens to those who fall through the cracks and the effect it will have on the General Fund.

Comm. Schor would like to know who the hospitals and health partners are.

5. Controller/Administrator - Resolution Establishing Priorities to Guide the Development of the 2013 Budget and Activities of County Staff

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

Vice-Chairperson Tennis asked to divide the question by excluding the 4th BE IT FURTHER RESOLVED thus creating 2 separate versions of the resolution. Comm. Schor suggested the Finance Committee could then decide which version to pass.

4th BE IT FURTHER RESOLVED...

(BE IT FURTHER RESOLVED, that the County will pursue in the collective bargaining process ~~develop and implement~~ long-term strategies to restructure retirement benefits that are financially sustainable and appropriate for all new employees **including the MERS hybrid pension plan** there was no objection then he divided the question.)

MOTION, EXCLUDING THE 4TH BE IT FURTHER RESOLVED, CARRIED UNANIMOUSLY. Absent: Chairperson Nolan

The Committee discussed the changes made in the substitute plus the perception and interpretation of the language in the 4th BE IT FURTHER RESOLVED.

MOVED BY COMM. SCHOR, SUPPORTED BY COMM. TENNIS, TO AMEND THE 4th BE IT FURTHER RESOLVED, BY ADDING “FOR THE COUNTY” AFTER THE WORD “SUSTAINABLE”, AND STRIKING “INCLUDING THE HYBRID PENSION PLAN” AFTER THE WORD “EMPLOYEES”, AS FOLLOWS:

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

MOTION CARRIED UNANIMOUSLY. Absent: Chairperson Nolan

MOTION INCLUDING THE 4TH BE IT FURTHER RESOLVED, AS AMENDED, Carried with Comm. Tennis Voting “no”. Absent: Chairperson Nolan

The Committee acknowledged that all the Veteran Affairs applicants were qualified and discussed the state laws associated with appointments, in addition to, the aging World War II and Korean Conflict Veterans.

MOVED BY COMM. VICKERS, SUPPORTED BY COMM. MCGRAIN, TO APPOINT JENNIFER SMITH TO THE VETERANS AFFAIRS COMMITTEE AND RECOMMENDED THAT HUGH HAINES BE APPOINTED TO THE NEXT VACANCY ON THE VETERANS AFFAIRS COMMITTEE WHERE HE IS ELIGIBLE.

MOTION CARRIED UNANIMOUSLY. Absent: Chairperson Nolan

Announcements

Mr. Cypher informed the Committee that Randy Rauch, DHS Director will be leaving the County to work in Genesee County. Mr. Rauch’s last day will be April 30, 2012.

Comm. McGrain noted he had learned Marcus Cheatham, Asst. Deputy Health Officer, will also be leaving the County.

Comm. McGrain stated that he, Comms. Tennis and Nolan toured two Ingham County Health Care Clinics and then described the overcrowding and complexity of issues. Vice-Chairperson Tennis echoed Comm. McGrain.

Comm. Dougan reminded the Committee that Comm. Grebner will also be requesting a millage for CATA.

The Committee requested there be a discussion regarding all known and proposed millages at the Leadership Meeting on May 7, 2012.

Public Comment

Margaret Keeler, ICHD, stated she is in favor of a millage because of capacity and provider issues.

Chuck Gray, UAW suggested that the Commissioners tour more of the Ingham County Health Clinics. He also appreciated the conversation and amendment of Item 5.

The meeting adjourned at approximately 8:04 p.m.

Respectfully submitted,

Julie Buckmaster

APRIL 30, 2012 HUMAN SERVICES AGENDA STAFF REVIEW SUMMARY

ACTION ITEMS:

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

2. Mid South Substance Abuse Commission - Resolution Authorizing the Transfer of Funds to the Mid-South Substance Abuse Commission and a 2012 Contract for Accounting with Respect Thereto

This resolution will authorize the transfer of State Liquor tax funds to Mid-South Substance Abuse Commission to use the funds for substance abuse prevention and treatment programs per the terms of the state statute, along with the accounting and auditing requirements. MCL 211.24(e), commonly known as the State Liquor Tax Law, allows Ingham County the option of retaining the entire amount of liquor tax revenue provided that these monies be used to offset property tax revenues by an equal amount, or the option of retaining one-half of the revenues and distributing the other half to the County's designated coordinating agency for substance abuse prevention and treatment services. The Board of Commissioners chose to keep one-half of the funds for the General Fund budget in 2012, and is now required to give the other half to the designated substance abuse coordinating agency for their use as described above. The expected/budgeted total distribution for 2012 is \$1,838,957 with Mid-South Substance Abuse Commission receiving \$919,479 and the County General Fund receiving the other half.

- 3a. Health Department - Resolution to Authorize an Agreement with Peckham, Inc. for Call Center Services

This resolution authorizes a 3-year agreement (and automatic renewal provision) with Peckham, Inc. for call center services. Peckham has provided call center services for the Ingham County Health Department Health Plan Management Services (HPMS) since 2006. In the new agreement, Peckham has proposed a rate increase for incoming calls answered by its agents during normal business hours from fifty one cents (\$.51) per minute to fifty three cents (\$.53) per minute. The amount of the agreement will not exceed \$10,000 per year. **Per Board of Commissioners Resolution #10-357, "In general, annual cost increases should not exceed 1% a year for the 2010, 2011, and 2012 County fiscal years". The cost increase included in the proposed agreement represents an increase of approximately 4% over the previous year.**

- 3b. Health Department - Resolution to Authorize an Amendment to Resolution #12-106

This resolution will amend Resolution #12-106, to reclassify an existing PHN Grade 3 position to a PHN Grade 4 Level to provide program coordination for the Nurse Family Partnership Program. Funds are available through the CPBC agreement. The Health Department plans to post the position internally.

- 4a. Controller/Administrator - Resolution Authorizing Adjustments to the 2012 Ingham County Budget

This resolution authorizes adjustments to the Ingham County budget for the first quarter of fiscal year 2012. The largest adjustment involves the recognition of administrative support for the recently established Community Health Center Network Fund. Please see the attached memorandum for more details.

PRESENTATION/DISCUSSION:

1. Lansing Mercy Ambulance – Presentation (No Materials)

- 4b. Controller/Administrator - Resolution Updating Various Fees for County Services

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. See the attached memorandum for more details.

Introduced by the Human Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION AUTHORIZING THE TRANSFER OF FUNDS TO THE MID-SOUTH SUBSTANCE ABUSE COMMISSION AND A 2012 CONTRACT FOR ACCOUNTING WITH RESPECT THERETO

WHEREAS, MCL 211.24(e), commonly known as the State Liquor Tax Law, allowed Ingham County the option of retaining the entire amount of liquor tax revenue provided that these monies be used to offset property tax revenues by an equal amount, or the option of retaining one-half of the revenues and distributing the other half to the County's designated coordinating agency for substance abuse prevention and treatment; and

WHEREAS, the Ingham County Board of Commissioners, during the 2012 budget process, chose to retain one-half of these liquor tax revenues for the General Fund and is now required to distribute the other one-half of these revenues to the designated coordinating agency, the Mid-South Substance Abuse Commission, to use said funds for substance abuse prevention and treatment programs in Ingham County; and

WHEREAS, the Statute requires the Mid-South Substance Abuse Commission to use said funds for substance abuse prevention and treatment programs in Ingham County; and

WHEREAS, the Department of Treasury has recommended certain accounting and/or auditing procedures to be used with respect thereto.

THEREFORE BE IT RESOLVED, that a contract be entered into with the Mid-South Substance Abuse Commission in an amount not to exceed \$919,479 for the time period of January 1, 2012 through September 30, 2012, which provides that the Mid-South Substance Abuse Commission will provide Ingham County with substance abuse services and accounting and audit reports consistent with the requirements of the Michigan Department of Treasury, demonstrating its use of funds received from Ingham County from liquor tax revenues, which use shall be in accordance with the requirements of MCL 211.24(e).

BE IT FURTHER RESOLVED, that the Controller/Administrator is authorized to make any necessary budget adjustments 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 documents consistent with this resolution and approved as to form by the County Attorney.

MEMORANDUM

To: Human Services Committee
Finance Committee

From: Renée Branch Canady, PhD, MPH, Health Officer

Date: April 19, 2012

Subject: Request to Authorize an Agreement with Peckham, Inc. for Call Center Services

The Ingham County Health Department Health Plan Management Services (HPMS) has an existing agreement with Peckham, Inc. (Peckham) for Call Center Services. This agreement began June 1, 2006 per Resolution #06-124 and was extended until May 31, 2012 per Resolution #09-307.

Fourteen County Health Plans covering 21 of Michigan's 83 counties contract with HPMS to provide administrative services including the operation of three call centers: Claims Services, Provider Services and Member Services. An essential service provided by HPMS through these call centers is one on one customer service with a live person. Each Call Center operates Monday through Friday, 8:00 am to 5:00 pm. Prior to the existing contract between HPMS and Peckham, 80% of the calls were answered by staff; while the remaining 20% were either abandoned (5%) or received into voicemail (15%) and returned by the end of the next business day. To ensure that HPMS can meet its contractual obligations with the County Health Plans, which is to ensure that all member calls are answered by a human voice, regardless of HPMS staff availability, HPMS contracts with Peckham to receive calls directly from members when HPMS staff is unavailable.

The agreement between Peckham and HPMS is long standing and extremely beneficial to HPMS operations as it allows HPMS to meet its contractual obligations with the fourteen County Health Plans. Through its six year history, Peckham and HPMS have created a specific technical working environment that allows staff from both agencies to utilize the same member management system to access member information, which creates an efficient and effective means for immediate shared communications. Peckham is the only agency who can provide this service.

In the new agreement, Peckham has proposed a rate increase for incoming calls answered by its agents during normal business hours from fifty one cents (\$.51) per minute to fifty three cents (\$.53) per minute. The amount of the agreement will not exceed \$10,000 per year. Funds are included in the Contractual Services line item of HPMS's 2012 Budget for this purpose.

The term of the new agreement shall be June 1, 2012 through May 31, 2015 and will automatically renew at the end of the term unless either party provides notice otherwise.

I recommend that the Board of Commissioners authorize the proposed agreement with Peckham, Inc.

Attachment

c: Debra Brinson
John Jacobs
Jayson Welter
Holly Wilson
Jonathon MacGowen
Carolyn Redman

Introduced by the Human Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION TO AUTHORIZE AN AGREEMENT WITH PECKHAM, INC. FOR
CALL CENTER SERVICES**

WHEREAS, the Ingham County Health Department's Health Plan Management Services (HPMS) provides administrative support services to the Ingham Health Plan Corporation and to 14 County Health Plans; and

WHEREAS, one function of HPMS is to operate three toll-free call centers to assist the enrolled member population and medical providers; and

WHEREAS, Resolutions #09-307 and #06-124 authorized the Health Department to enter into a call center services agreement with Peckham, Inc., for the time period of June 1, 2006 through May 31, 2012; and

WHEREAS, the new agreement with Peckham, Inc. includes a rate increase for incoming calls answered by its agents during normal business hours from fifty one cents (\$.51) per minute to fifty three cents (\$.53) per minute;

WHEREAS, all other terms and conditions of the agreement remain the same as in past agreements;

WHEREAS, the term of the agreement shall be June 1, 2012 through May 31, 2015 and will automatically renew at the end of the term unless either party provides notice otherwise; and

WHEREAS, funds are included in the Contractual Services line item of HPMS's 2012 Budget for this purpose; and

WHEREAS, the Health Officer has recommended that the Board of Commissioners authorize an agreement for call center services from June 1, 2012 through May 31, 2015 and to allow it to automatically renew at the end of the term unless either party provides notice otherwise.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners hereby authorizes an amendment to the call center services agreement with Peckham, Inc., 2822 N. Martin Luther King Jr., Blvd, Lansing.

BE IT FURTHER RESOLVED, that the new agreement shall include a rate increase for incoming calls answered by its agents during normal business hours from fifty one cents (\$.51) per minute to fifty three cents (\$.53) per minute for the period of June 1, 2012 through May 31, 2015 and it will automatically renew at the end of the term unless either party provides notice otherwise.

BE IT FURTHER RESOLVED, that the County Clerk and the Chairperson of the Board of Commissioners are hereby authorized to sign the necessary contract documents on behalf of the County after approval as to form by the County Attorney.

MEMORANDUM

TO: Human Services Committee
County Services Committee
Finance Committee

FROM: Renée B. Canady, PhD, MA, Health Officer

DATE: April 19, 2012

RE: Authorization to Amend Resolution #12-106

In Resolution #12-106, the Board of Commissioners authorized Amendment #2 to the Comprehensive, Planning, Budgeting and Contracting (CPBC) Agreement with the Michigan Department of Community Health (MDCH).

In this Amendment, MDCH adds new funding for the Nurse Family Partnership Services. In the resolution, four public health nursing positions were established at the PHN Grade 3 Level. In the spreadsheet detail, funds were also budgeted for a PHN Grade 4 Level to provide program coordination. It is the intent to use an existing Public Health Nurse in the Health Department, and add these additional responsibilities which would reclassify the position as a Senior Public Health Nurse (PHN Grade 4). We want to emphasize that we are not creating an additional position. This should have been included in the original resolution; however, it was left out in error.

Human Resources has reviewed and approved the attached job description. The ICEA/PHN supports the reclassification.

I recommend that the Board of Commissioners adopt the amended resolution and authorize the reclassification of an existing Public Health Nurse (PHN/3) to a Senior Public Health Nurse (PHN/4).

c: John Jacobs w/attachment
Debbie Edokpolo w/attachment
Karen Jennings w/attachment
Travis Parsons w/attachment
Sarah Bryant w/attachment

Nurse-Family Partnership Sample Budget: 100 Families								
For start-up prior to 7/1/2012				Ingham County Health Department				
Personnel Costs								
<i>Figures are a national average, not a recommendation. Please use your own local salary figures.</i>								
						Increase/Year		
	Base Salary	Fringe Benefits				2.0%	2.0%	
		48%	Total	% Effort	Day-Sept Year	Year 2	Year 3	Total
Nurse Supervisor	3,055	\$ 1,466	\$ 4,521	90%	\$ 1,709	\$ 4,521	\$ 4,611	\$ 10,842
Nurse Home Visitor 1	65,288	31,338	\$ 96,626	100%	\$ 40,583	96,626	98,559	235,768
Nurse Home Visitor 2	65,288	31,338	\$ 96,626	100%	\$ 40,583	96,626	98,559	235,768
Nurse Home Visitor 3	56,928	27,325	\$ 84,253	100%	\$ 35,386	84,253	85,939	205,578
Nurse Home Visitor 4	56,928	27,325	\$ 84,253	100%	\$ 35,386	84,253	85,939	205,578
Data Entry/Support Person		-	\$ -	50%	\$ -		-	-
Sub-Total (Personnel)					153,648	366,280	373,606	893,534
CHD Administrative Cost Alloc 15.68% of personnel					24,092	57,433	58,581	140,106
Administrative Costs (Please adjust to local costs)								
Office Supplies	\$ 371	per nurse	per year		779	1,892	1,930	4,601
Client Support Materials	\$ 52	per family	per year		2,184	5,304	5,410	12,898
Copies of forms/facilitators (B/	\$ 68	per family	per year		1,200	6,936	7,075	15,210
Postage	\$ 6	per family	per year		252	612	624	1,488
Computers w/ Software	\$ 1,650	Each NHV			6,600			
Computer Network Fees	\$ 52	per month			416	636	649	1,702
Cellular Phones	\$ -	purchase one	per nurse		-	-	-	-
Cellular Usage Fees	\$ 360	per nurse	per year		756	1,836	1,873	4,465
Medical & Program Supplies	\$ 412	per NHV Yr 1; half that Yrs 2 & 3			900	840	857	2,597
Professional Development	\$ 515	per nurse	per year		1,800	2,627	2,679	7,106
Mileage (20 trips/family/yr)	10	mi/trip	\$ 0.555 per mile		4,662	11,322	11,548	27,532
Sub-Total (Administrative)					19,549	32,005	32,646	84,199
Total Cost Personnel & Administrative					197,289	455,718	464,832	1,117,839
NFP Services								
		Yr 1	Yr 2	Yr 3				
Start up fee		\$ 4,192			4,192			4,192
NFP Data & Reporting System Set-Up		\$ 1,467			1,467			1,467
Nurse Initial Education Tuition		\$ 4,069	per NHV		16,276	-	-	16,276
Supervisor Initial Education Tuition		\$ 4,803	per Supv.		4,803	-	-	4,803
Administrator Initial Education Tuition		\$ 480	per Administrator		480	-	-	480
Number of Administrators who will attend		1						
Nurse Education Materials		\$ 517	per NHV and Supv.		2,585	-	-	2,585
Technical Assistance		\$ 9,080			9,080			9,080
New Fee Structure to Take Effect on Agency's First Contract Anniversary after July 1, 2012								
Program Support Fee			\$ 7,046	\$ 7,046		7,046	7,046	14,092
Nurse Consultation Fee			\$ 8,447	\$ 8,447		8,447	8,447	16,894
Total Cost Nurse-Family Partnership Services					38,883	15,493	15,493	69,869
Nurse-Family Partnership Travel Costs (Airfare/Hotel/Meals)								
Travel: Agency to Administrator Education	\$ 1,100	per Administrator			1,100	-	-	1,100
Travel: Agency to Education Unit 2	\$ 1,550	per NHV and Supv.			7,750	-	-	7,750
Travel: Agency to Education Unit 4	\$ 1,050	per Supv.			1,050	-	-	1,050
Travel: Supervisor to Annual Education	\$ 1,050	\$ 1,050	\$ 1,050		1,050	1,050	1,050	3,150
Total Costs of Travel					10,950	1,050	1,050	13,050
Additional Costs								
NCAST Materials	See narrative				1,138			1,138
PIPE Materials	See narrative				2,695			2,695
ASQ Materials	See narrative				950			950
Dyadic Measurement Training	See narrative				5,870			5,870
Edinburgh/PHQ-9 Training	See narrative				-			-
HOME IT Assessment Materials	See narrative				75			75
TOTAL ANNUAL BUDGET					\$ 257,850	\$ 472,261	\$ 481,375	\$ 1,211,486

Revenue								
CPBC	Amount for 3rd year unknown. Assume 50%.				300,000	485,000	485,000	1,270,000
MIHP	Assume 45 clients @ 1.5 visits/mo.							-
Medicaid Outreach	Assume 90% of 50% match on half of budget.							-
TOTAL ANNUAL REVENUE					\$ 300,000	\$ 485,000	\$ 485,000	\$ 1,281,775

Introduced by the Human Services, County Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION TO AUTHORIZE AN AMENDMENT TO RESOLUTION #12-106

WHEREAS, in Resolution #12-106, the Board of Commissioners authorized Amendment #2 to the Comprehensive Planning, Budgeting, and Contracting (CPBC) Agreement with the Michigan Department of Community Health; and

WHEREAS, the Amendment provided additional funding for the Nurse Family Partnership Services Program; and

WHEREAS, the Amendment established four Public Health Nursing Positions at the PHN/3 Grade Level; and

WHEREAS, the resolution should have included that an existing Public Health Nurse would provide program coordination, resulting in the reclassification to a Senior Public Health Nurse Grade 4 Level; and

WHEREAS, the Human Resources Department has evaluated and approved the job description for a Senior Public Health Nurse (PHN4); and

WHEREAS, the ICEA/PHN supports the recommendation.

THEREFORE BE IT RESOLVED, that Resolution #12-106 an existing Public Health Nurse (PHN/3) position shall be reclassified to a Senior Public Health Nurse (PHN/4) in order to provide coordination for the Nurse Family Partnership Services Program.

BE IT FURTHER RESOLVED, that all other terms and conditions of Resolution #12-106 remain unchanged.

**INGHAM COUNTY
JOB DESCRIPTION**

SENIOR PUBLIC HEALTH NURSE

General Summary: Under the supervision of the Public Health Nurse and Special Programs Manager, provides leadership for the Public Health Nursing team. Oversees staff and programs which include, but are not limited to, Maternal Infant Health, Asthma Case Management, Lead and Early-On. Provides orientation, consultation and guidance to nurse case management staff. Ensures departmental, state and federal guidelines are followed. Serves on various committees and attends public health meetings. Maintains a caseload for which comprehensive community health nursing services are provided.

Essential Functions:

1. Provides orientation, training and guidance regarding nurse case management and the services provided. Develops and coordinates resources to assist staff in providing care to their clients.
2. Plans and coordinates staff work assignments. Allocates team referrals and monitors productivity to ensure an appropriate and balanced work load.
3. Supports and monitors staff to ensure compliance with programmatic requirements. Provides direction, evaluates documentation and consults on problematic cases. Provides overall leadership and guidance to staff.
4. Oversees the scheduling of student nurses. Facilitates their orientation and works closely with staff to provide an enhanced student experience.
5. Represents the Public Health Nursing Division by serving on various internal and external committees. Participates in the assessment of community needs to establish or revise public health programs, policies and procedures.
6. Organizes and evaluates health awareness activities such as health fairs and school-based activities. Collaborates with community organizations to initiate and oversee health fairs.
7. Plans, implements and evaluates public health outreach and community education on such topics as prenatal care, post-partum mood disorders, infant care, child development, and others.
8. Compiles and submits various reports on program effectiveness and activities. Organizes and attends staff meetings as needed.
9. Provides comprehensive case management and coordinated services through a multi-disciplinary approach. Assesses a client's physical, mental, cultural, spiritual, financial, educational and developmental needs. Evaluates the progress of the care plan and modifies as necessary.
10. Provides for and arranges services under local, state and federal programs such as MIHP, Early-On and Medicaid. Collaborates extensively with multiple community agencies. Consults with other health care professionals to identify services.
11. Plans and provides education to clients regarding parenting, nutrition, health care, prenatal care, breast-feeding, safety, communicable disease and other topics as needed by clients.

12. Identify families with child abuse, neglect, substance abuse and mental health issues. Make referrals to appropriate authorities such as Child Protective Services.

Other Functions:

- Performs other duties as assigned.
- Must adhere to departmental standards in regard to HIPPA and other privacy issues.
- During a public health emergency, the employee may be required to perform duties similar to but not limited to those in his/her job description

(An employee in this position may be called upon to do any or all of the above tasks. These examples do not include all of the tasks which the employee may be expected to perform.)

Employment Qualifications:

Education: A Bachelor's Degree in Nursing is required. Prefer coursework or emphasis in Public Health Nursing.

Experience: A minimum of 4 years experience working in a community health nursing or public nursing setting is required.

Other Requirements: Must possess a current license to practice as a Registered Nurse in the State of Michigan. Must also have a current driver's license in good standing.

(The qualifications listed above are intended to represent the minimum skills and experience levels associated with performing the duties and responsibilities contained in this job description. The qualifications should not be viewed as expressing absolute employment or promotional standards, but as general guidelines that should be considered along with other job-related selection or promotional criteria)

Physical Requirements:

- Sitting, walking, standing, bending over and lifting/holding/carrying objects found in an office environment.
- Ability to communicate and respond to co-worker and customer inquiries both in person and over the phone.
- Ability to operate a PC/laptop and to enter & retrieve information from a computer.
- Ability to handle varying and often high levels of stress.

(This job requires the ability to perform the essential functions contained in this description. These include, but are not limited to, the requirements listed above. Reasonable accommodations will be made for otherwise qualified applicants unable to fulfill one or more of these requirements.)

Working Conditions:

- The work environment varies. When working in the office, sensory experience includes uniform temperatures, conversational noise and everyday office activities. When working in client homes, exposure to unpleasant environments increases. Examples include odors, smoke, loud noises, unusual temperatures and various states of repair and cleanliness.
- Regular interaction to unstable and dysfunctional families in high-risk neighborhoods.
- Exposure to communicable diseases, blood and other bodily fluids.

*Union
Pay Grade*

MEMORANDUM

April 20, 2012

TO: Finance and Liaison Committees
FROM: Teri Morton, Budget Director
RE: First Quarter 2012 Budget Adjustments and Contingency Fund Update

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

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

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

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

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

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

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

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

Introduced by the Finance Committee of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION AUTHORIZING ADJUSTMENTS TO THE 2012 INGHAM COUNTY BUDGET

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

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

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

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

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

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

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

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

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

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

GENERAL FUND REVENUES

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

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

GENERAL FUND EXPENDITURES

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

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

General Fund Revenues

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

General Fund Expenditures

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

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

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

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

Non-General Fund Adjustments

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

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

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

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

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

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

2012 CONTINGENCY

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

MEMORANDUM

TO: Finance and Liaison Committees

FROM: Mary Lannoye, Controller

DATE: April 26, 2012

SUBJECT: 2013 Update of County Fees

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

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

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

The following information is included for each fee:

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

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

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

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

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

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

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

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

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

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

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

Attachments

Introduced by the Finance Committee of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION UPDATING VARIOUS FEES FOR COUNTY SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Judiciary Committee

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

Law Enforcement Committee

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

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

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

2013 County Fees Analysis					FEES PROPOSED TO CHANGE ARE IN BOLD					
Human Services Committee										
Location of Service	Fee Description	2012 Cost	2013 Cost	Target Percent	2012 Fee	2013 Calc. Fee	2013 Initial Prop. Fee	Units	Department/ Controller Recommend.	Additional Revenue
7	Coop. Ext. Soil Box Analysis	\$14.82	\$15.22	100.0%	\$15.00	\$15.22	\$15.00	300	\$15.00	\$0
8	Comm. Health GC Prob Tech (3)	\$19.49	\$20.01	100.0%	COST	\$20.01	COST	1,000	COST	\$0
9	Comm. Health Conting Ed. Fee Diseased Control/Imm. (4)	\$14.07	\$14.45	100.0%	\$14.00	\$14.45	\$14.00	150	\$14.00	\$0
10	Comm. Health INS Vaccination Verif Form I-693 (8)	\$35.18	\$36.13	100.0%	\$35.00	\$36.13	\$36.00	600	\$36.00	\$600
11	Comm. Health Immuniz Record Copying Fee (4)	\$4.22	\$4.34	100.0%	\$4.00	\$4.34	\$4.00	750	\$4.00	\$0
12	Comm. Health MIHP Tran. Bus/Van (5)	\$32.79	\$33.68	100.0%	\$31.29	\$33.68	\$33.68	400	\$33.68	\$956
13	Comm. Health MIHP - Trans Taxi (5)	\$29.99	\$30.80	100.0%	\$28.62	\$30.80	\$30.80	70	\$30.80	\$153
14	Comm. Health MIHP Trans. Volunteer (5)	\$0.32	\$0.33	100.0%	\$0.31	\$0.33	\$0.33	50	\$0.33	\$1
15	Comm. Health Compreh Envir Investigation (5)	\$281.47	\$289.07	100.0%	\$265.00	\$289.07	\$275.00	11	\$275.00	\$110
16	Comm. Health Assessment of Home (5)	\$119.62	\$122.85	100.0%	\$110.00	\$122.85	\$120.00	5	\$120.00	\$50
17	Comm. Health Immigration Physical Exams (8)	\$186.07	\$191.10	100.0%	\$170.00	\$191.10	\$180.00	10	\$180.00	\$100
18	Imm. Clinic Internat'l Travel Consult	\$57.96	\$59.52	100.0%	\$57.00	\$59.52	\$59.00	500	\$59.00	\$1,000
19	Imm. Clinic Influenza - Mass Vacc. Clinic (9)	\$28.25	\$29.01	75.0%	market price		market price	4,000	market price	\$0
20	Med Examiner Cremation Permits	\$25.50	\$26.19	100.0%	\$26.00	\$26.19	\$26.00	950	\$26.00	\$0
21	Med Examiner Autopsy Report Copies (family)	\$17.00	\$17.46	100.0%	\$17.00	\$17.46	\$17.00	50	\$17.00	\$0
22	Med Examiner Autopsy Report Copies (others)	\$42.51	\$43.65	100.0%	\$44.00	\$43.65	\$44.00	25	\$44.00	\$0
23	OYC Consultation Request (per hr.)	\$67.91	\$69.74	100.0%	\$67.00	\$69.74	\$69.00	10	\$69.00	\$20
24	OYC Agency Training Request- Base, 1.5 hr.	\$203.74	\$209.24	100.0%	\$200.00	\$209.24	\$205.00	9	\$205.00	\$45
25	OYC Agency Training Request- Base, 2.5 hr.	\$339.56	\$348.72	100.0%	\$330.00	\$348.72	\$340.00	11	\$340.00	\$110
26	OYC Agency Training Request- Base, 3.0 hr.	\$412.96	\$424.11	100.0%	\$400.00	\$424.11	\$420.00	10	\$420.00	\$200
27	OYC Agency Training Request- Base, 5.0 hr.	\$688.25	\$706.84	100.0%	\$650.00	\$706.84	\$675.00	8	\$675.00	\$200
28	OYC Agency Train. Request- Base, 1.5 hr, each add.	\$13.58	\$13.95	100.0%	\$14.00	\$13.95	\$14.00	0	\$14.00	\$0
29	OYC Agency Train. Request- Base, 2.5 hr, each add.	\$20.37	\$20.92	100.0%	\$20.00	\$20.92	\$20.00	0	\$20.00	\$0
30	OYC OYC-Advertised Train.- 1-2 hr./per person (min. 15 attending)	\$27.16	\$27.90	100.0%	\$22.00	\$27.90	\$25.00	100	\$25.00	\$300
31	OYC OYC-Advertised Train.- 2.5-4.5 hr./per person (min. 15 attending)	\$33.95	\$34.87	100.0%	\$28.00	\$34.87	\$30.00	700	\$30.00	\$1,400
32	OYC OYC-Advertised Train.- 5-7 hrs./per person (min. 15 attending).	\$67.91	\$69.74	100.0%	\$60.00	\$69.74	\$65.00	120	\$65.00	\$600
33	OYC OYC - Advanced Training - 10 hrs./per person	\$103.17	\$105.95	100.0%	\$100.00	\$105.95	\$105.00	60	\$105.00	\$300
34	OYC OYC - Administrator Training - 16 hrs./per person	\$188.51	\$193.60	100.0%	\$130.00	\$193.60	\$150.00	8	\$133.00	\$24
35	Env. Health FIXED FOOD SERVICE ESTAB-PROFIT									
36	Env. Health FSE Initial License incl.2 hrs Plan Rev	\$2,624.12	\$2,694.97	50.0%	\$1,300.00	\$1,347.49	\$1,340.00	46	\$1,300.00	\$0
37	Env. Health FSE Restricted License Renewal (w/o PR)	\$1,303.91	\$1,339.12	50.0%	\$650.00	\$669.56	\$660.00	0	\$650.00	\$0
38	Env. Health FSE Initial License (Mobile)	\$923.60	\$948.54	50.0%	\$460.00	\$474.27	\$470.00	1	\$460.00	\$0
39	Env. Health MOBILE UNIT RENEWAL LICENSE (4 hours)	\$450.94	\$463.11	50.0%	N/A	\$231.56	NEW	3	\$230.00	\$690
40	Env. Health FSE Renewal Lic -At least \$750,000 (1)	\$2,173.18	\$2,231.86	50.0%	\$1,050.00	\$1,115.93	\$1,100.00	257	\$1,050.00	\$0
41	Env. Health FSE Renewal Lic-At least \$500,000,less than \$750,000 (1)	\$1,779.29	\$1,827.34	50.0%	\$880.00	\$913.67	\$900.00	79	\$880.00	\$0
42	Env. Health FSE Renewal Lic-At least \$250,000,less than \$500,000 (1)	\$1,371.82	\$1,408.86	50.0%	\$685.00	\$704.43	\$700.00	141	\$685.00	\$0
43	Env. Health FSE Renewal Lic-Less than \$250,000 (1)	\$977.93	\$1,004.34	50.0%	\$480.00	\$502.17	\$500.00	214	\$480.00	\$0
44	Env. Health FSE Non-profit License Renewal	\$977.93	\$1,004.34	25.0%	\$240.00	\$251.08	\$250.00	67	\$240.00	\$0
45	Env. Health Fixed Food Svc Estab Nonprofit - INITIAL License incl. 2 hr plan rev	\$2,701.86	\$2,774.81	25.0%	\$650.00	\$693.70	\$675.00	4	\$650.00	\$0
46	Env. Health Reinstatement of Susp FSE	\$583.64	\$599.40	100.0%	\$580.00	\$599.40	\$595.00	0	\$580.00	\$0
47	Env. Health Surchrg-Fail submit plans/chg own	\$575.89	\$591.44	100.0%	\$575.00	\$591.44	\$590.00	0	\$575.00	\$0
48	Env. Health Critical Follow-up Inspection fee	\$137.18	\$140.89	100.0%	\$135.00	\$140.89	\$140.00	102	\$135.00	\$0
49	Env. Health Special food svc estab surchrg 2nd step of formal hearing (10)	\$502.71	\$516.28	100.0%	\$500.00	\$516.28	\$510.00	1	\$500.00	\$0
50	Env. Health Special food svc estab surchrg 3rd step of formal hearing (10)	\$1,005.42	\$1,032.57	100.0%	\$1,000.00	\$1,032.57	\$1,030.00	0	\$1,000.00	\$0
51	Env. Health Seasonal Renewal License, FSE									\$0
52	Env. Health FSE Seasonal Renewal -Gross sales exc. \$750,000	\$1,303.91	\$1,339.12	50.0%	\$650.00	\$669.56	\$660.00	0	\$650.00	\$0
53	Env. Health FSE Seasonal renewal- at least \$500,000,less \$750,000	\$1,067.58	\$1,096.40	50.0%	\$530.00	\$548.20	\$540.00	0	\$530.00	\$0
54	Env. Health FSE Seasonal Renewal -at least \$250,000,less \$500,000	\$823.09	\$845.32	50.0%	\$410.00	\$422.66	\$420.00	0	\$410.00	\$0
55	Env. Health FSE Seasonal renewal -less than \$250,000	\$586.76	\$602.60	50.0%	\$290.00	\$301.30	\$300.00	5	\$290.00	\$0
56	Env. Health FSE - DOE Schools Program - Production Kitchen	\$1,049.52	\$1,077.86	50.0%	\$520.00	\$538.93	\$530.00	55	\$520.00	\$0
57	Env. Health FSE - DOE Schools Program - Satellite Kitchen	\$662.32	\$680.20	50.0%	\$330.00	\$340.10	\$340.00	40	\$330.00	\$0
58	Env. Health Change of Ownership of FSE	\$776.91	\$797.89	50.0%	\$385.00	\$398.94	\$395.00	39	\$385.00	\$0
59	Env. Health Initil Lic Fee Exmpt(plan revw only) Govt	\$450.94	\$463.11	50.0%	\$220.00	\$231.56	\$230.00	0	\$220.00	\$0
60	Env. Health FSE - Indigent	\$450.94	\$463.12	0.0%	\$0.00	\$0.00	\$0.00	3	\$0.00	\$0
61	Env. Health late renewal - additional	\$130.98	\$134.52	100.0%	\$130.00	\$134.52	\$130.00	78	\$130.00	\$0
62	Env. Health FOOD VARIANCE REQUEST FEE (BASED ON BEH HOURLY RATE, ESTIMATED TIME TO DELIVER SERVICE - ONE HOUR **	\$112.73	\$115.78	100.0%	N/A	\$115.78	NEW	10	\$115.00	\$1,150.00

	Location of Service	Fee Description	2012 Cost	2013 Cost	Target Percent	2012 Fee	2013 Calc. Fee	2013 Initial Prop. Fee	Units	Department/ Controller Recommend.	Additional Revenue
63	Env. Health	STFU (Special Transitory Food Unit)									
64	Env. Health	Initial STFU license Incl. Plan Review *	\$706.28	\$725.35	50.0%	\$321.00	\$362.68	\$350.00	12	\$321.00	\$0
65	Env. Health	STFU late inspection request (10)	\$158.75	\$163.04	100.0%	\$150.00	\$163.04	\$160.00	2	\$150.00	\$0
66	Env. Health	TEMPORARY LICENSE									
67	Env. Health	Temp. Food Svc Establmnt- Fee-Exempt	\$0.00	\$0.00	50.0%	\$0.00	\$0.00	\$0.00	0	\$0.00	\$0
68	Env. Health	Temp FSE - Non-Profit (2)	\$454.47	\$466.74	25.0%	\$110.00	\$116.68	\$115.00	31	\$110.00	\$0
69	Env. Health	Temp Nonprf FSE-Ops Beg Bef Licg (double)	\$904.73	\$929.16	25.0%	\$220.00	\$232.29	\$230.00	0	\$220.00	\$0
70	Env. Health	Temp FSE- Preparation Type - For Profit	\$454.47	\$466.74	50.0%	\$225.00	\$233.37	\$230.00	54	\$225.00	\$0
71	Env. Health	Temp FSE-Ops Began Before Licg (double)	\$904.73	\$929.16	50.0%	\$450.00	\$464.58	\$460.00	0	\$450.00	\$0
72	Env. Health	Temp FSE-each add'l lic.after 2 at 1 loc	\$146.69	\$150.65	50.0%	\$73.00	\$75.33	\$75.00	4	\$73.00	\$0
73	Env. Health	Temp Event Inspection Request - Late Fee	\$450.58	\$462.75	100.0%	\$430.00	\$462.75	\$460.00	0	\$430.00	\$0
74	Env. Health	VENDING									
75	Env. Health	Vending:1-3 Licensable Mach. in Same Loc.	\$164.02	\$168.45	50.0%	\$80.00	\$84.23	\$80.00	70	\$80.00	\$0
76	Env. Health	Vending: 4-6 Licensable Mach. in Same Loc.	\$218.35	\$224.25	50.0%	\$105.00	\$112.12	\$110.00	6	\$105.00	\$0
77	Env. Health	Vending: 7-10 Licensable Mach. in Same Loc.	\$287.92	\$295.70	50.0%	\$140.00	\$147.85	\$145.00	0	\$140.00	\$0
78	Env. Health	Vending: Larger Loc (Add'l Machine > 10)	\$14.43	\$14.82	50.0%	\$7.00	\$7.41	\$7.00	0	\$7.00	\$0
79	Env. Health	Surcharge-Failure to apply for vending license- Fee (13)	\$190.16	\$195.30	100.0%	\$190.00	\$195.30	\$195.00	0	\$190.00	\$0
80	Env. Health	POOL									
81	Env. Health	Public Pool Inspection	\$225.47	\$231.56	100.0%	\$220.00	\$231.56	\$230.00	128	\$230.00	\$1,280
82	Env. Health	Each add'l pool at same location	\$112.73	\$115.78	100.0%	\$110.00	\$115.78	\$115.00	47	\$115.00	\$235
83	Env. Health	Pool Reinspection (after violation)	\$112.73	\$115.78	100.0%	\$110.00	\$115.78	\$115.00	7	\$115.00	\$35
84	Env. Health	LATE POOL PAYMENT FEE - WHEN NO PAYMENT RECEIVED AFTER 30 DAYS INVOICED. (12) -est. time - 1 hour	N/A	\$115.78	100.0%	N/A	\$115.78	NEW	10	\$115.00	\$1,150
85	Env. Health	DHS LICENSING									
86	Env. Health	DHS Licensing Inspection - municipal	\$209.57	\$215.23	100.0%	\$205.00	\$215.23	\$215.00	56	\$215.00	\$560
87	Env. Health	DHS Licensing Inspection - well & septic	\$345.80	\$355.13	100.0%	\$345.00	\$355.13	\$355.00	25	\$355.00	\$250
88	Env. Health	DHS Licensing - well & septic only	\$136.22	\$139.90	100.0%	\$135.00	\$139.90	\$135.00	0	\$135.00	\$0
89	Env. Health	DHS Licensing re-inspection fee hourly rate **	\$115.84	\$118.97	100.0%	\$110.00	\$118.97	\$115.00	0	\$115.00	\$0
90	Env. Health	DHS Initial Licensing Plan Review	\$398.19	\$408.94	100.0%	\$395.00	\$408.94	\$405.00	0	\$405.00	\$0
91	Env. Health	BODY ART (TATTOO)									
92	Env. Health	Body Art Business Initial License (10)	\$1,688.58	\$1,734.18	50.0%	\$550.00	\$867.09	\$575.00	3	\$575.00	\$75
93	Env. Health	Body Art License Renewal (6)	\$901.87	\$926.22	50.0%	\$175.00	\$463.11	\$200.00	13	\$200.00	\$325
94	Env. Health	Body Art Lic-late renewal-additional	\$271.65	\$278.98	50.0%	\$125.00	\$139.49	\$135.00	0	\$135.00	\$0
95	Env. Health	Body Art w/o initial license/reinstatement of revoked (10)	\$1,131.10	\$1,161.64	50.0%	\$550.00	\$580.82	\$575.00	0	\$575.00	\$0
96	Env. Health	Body Art non-compliant with inspection - hourly rate (10) **	\$226.22	\$232.33	50.0%	\$110.00	\$116.16	\$115.00	0	\$115.00	\$0
97	Env. Health	Reinstmt of Susp Body Art License (fine)	\$211.55	\$217.27	100.0%	\$210.00	\$217.27	\$215.00	0	\$215.00	\$0
98	Env. Health	Body Art Initial License after July 1	\$288.16	\$295.94	100.0%	\$275.00	\$295.94	\$295.00	0	\$295.00	\$0
99	Env. Health	Body Art Temp License (1-14 days)	\$104.79	\$107.62	100.0%	\$100.00	\$107.62	\$105.00	0	\$105.00	\$0
100	Env. Health	PLAN REVIEW FEE FOR BODY ART (BEH HOURLY RATE, MINIMUM TIME TO DELIVER SERVICE = TWO HOURS) **	\$112.73	\$115.78	100.0%	n/a	\$115.78	NEW	0	\$115.00	\$0
101	Env. Health	DEMAND PROGRAM (per hour)									
102	Env. Health	Sewage Inspection (Only)	\$806.86	\$828.65	100.0%	\$770.00	\$828.65	\$800.00	5	\$800.00	\$150
103	Env. Health	Well (Only) Inspection -private	\$577.25	\$592.84	100.0%	\$575.00	\$592.84	\$590.00	5	\$590.00	\$75
104	Env. Health	Combined Well & Septic Inspection (14)	\$1,125.00	\$1,155.38	100.0%	\$1,125.00	\$1,155.38	\$1,130.00	25	\$1,130.00	\$125
105	Env. Health	Vacant Land Evaluation	\$555.90	\$570.91	100.0%	\$555.00	\$570.91	\$570.00	25	\$570.00	\$375
106	Env. Health	On-Site Sewage repair/replace	\$806.86	\$828.65	100.0%	\$770.00	\$828.65	\$800.00	85	\$800.00	\$2,550
107	Env. Health	Well Repair ***	\$338.20	\$347.33	100.0%	\$200.00	\$347.33	\$205.00	100	\$345.00	\$14,500
108	Env. Health	Altern On-site Sewage Syst Plan Revw (4)	\$422.20	\$433.60	100.0%	\$420.00	\$433.60	\$430.00	50	\$430.00	\$500
109	Env. Health	Subdivision Evaluation of Preliminary Plat	\$356.28	\$365.90	100.0%	\$340.00	\$365.90	\$360.00	1	\$360.00	\$20
110	Env. Health	Munic Requ Eval. of Well/Septic-(hourly rate - min. 2 hours for service) **	\$112.73	\$115.78	100.0%	\$110.00	\$115.78	\$115.00	22	\$115.00	\$110
111	Env. Health	Septic or Well ownershp trsfr,not installed at time of transfer (10)	\$188.52	\$193.61	100.0%	\$185.00	\$193.61	\$190.00	5	\$190.00	\$25
112	Env. Health	Septic tank repair or replacement inspection fee (10) ***	\$289.06	\$296.86	100.0%	\$285.00	\$296.86	\$295.00	10	\$345.00	\$600
113	Env. Health	Irrigation Well/Non-potable well - commercial	N/A	\$345.00	100.0%	N/A	\$345.00	NEW	9	\$345.00	\$3,105.00
114	Env. Health	Combined Well & Septic Repair	N/A	\$1,060.20	100.0%	n/a	\$1,060.20	NEW	8	\$915.00	\$7,320.00
115	Env. Health	Septic Installers Certification (2 hr chrg) **	\$0.00			n/a		NEW	30	\$115.00	\$3,450.00
116	Env. Health	BATHING BEACHES									
117	Env. Health	Bathing Area Operational Permit	\$225.47	\$231.56	100.0%	\$225.00	\$231.56	\$230.00	0	\$230.00	\$0
118	Env. Health	Reinstmt of bathing area permit	\$112.73	\$115.78	100.0%	\$110.00	\$115.78	\$115.00	0	\$115.00	\$0
119	Env. Health	Sanitary Surv for Prop. Bathg Beach	\$450.94	\$463.11	100.0%	\$450.00	\$463.11	\$460.00	0	\$460.00	\$0

CHANGES TO BUREAU OF ENVIRONMENTAL HEALTH FEES: FY 2012-13

FOOD:

1) **NO CHANGE FOR 2013 FOOD FEES:** Based on cost recovery and revenue collected FY 2012, BEH collected an estimated 56% of fees from food operations vs the recommended BOC target fee of 50%. Therefore, BEH is recommending no increase in the food fees for 2013.

NEW:

2) **MOBILE UNIT RENEWAL LICENSE:** \$230.

Ingham County currently has no mobile unit fees, but is anticipating the addition of three units due to demand. Fee based on cost to deliver service. Cost to deliver the service based on BEH hourly rated, estimated time to deliver service. (2 hours @ \$115 per hour)

NEW:

3) **FOOD VARIANCE FEE:** \$115/hourly rate.

Ingham County currently has no fee for a Food Variance request from a restaurant. Restaurants may want to make a change in the way things are handled in the kitchen or design; and a special meeting will be required to meet with plan review person and restaurant. Cost to deliver the service based on BEH hourly rated, estimated time to deliver service. (1 hours @ \$115 per hour)

POOL:

NEW:

POOL INSPECTION LATE FEE: \$115.

Ingham County currently has no late fee for pools. After an inspection is completed, an invoice is sent to the appropriate billing facility. We sometimes send out two, three or more requests for payment with no recourse. This fee is 50% of the initial inspection fee of \$230.

BODY ART

NEW:

Body Art Plan Review Fee: \$ 230.

Ingham County currently has no fee for Body Art Plan Review of a new facility. Cost to deliver the service based on BEH hourly rated, estimated time to deliver service. (2 hours @ \$115 per hour)

DEMAND PROGRAM

CHANGE:

1) **WELL REPAIR FEE:** \$345

Cost to deliver the service based on BEH hourly rated, estimated time to deliver service. (2.5 hours @ \$115 per hour=\$345) Based on most recent evaluation of op scan coding and staff review, proposed fee is \$345 Fee includes file review, site assessment, printing of maps, travel, drawing and issuing permits, final inspection, GPS site, data entry into State data base (Wellogic), scanning, final permit and letter to township and/or owner(s).

CHANGE:

2) MUNICIPAL REQUIRED EVALUATION OF WELL AND SEPTIC: \$230.

This service is required by Townships when a homeowner is considering remodeling and/or an addition to their home. An evaluation is done to see if septic will handle new requirements, or is not in the way of the addition. Fee includes file review, site assessment, printing of maps, travel and completion of evaluation form for homeowner and township. Cost to deliver the service based on BEH hourly rated, estimated time to deliver service. (2 hours @ \$115 per hour)

CHANGE:

3) SEPTIC TANK REPAIR/REPLACEMENT FEE: \$345

Cost to deliver the service based on BEH hourly rated, estimated time to deliver service. (3 hours @ \$115 per hour=\$345) Fee includes file review, site assessment, printing of maps, travel, drawing and issuing permits, final inspection, scanning, final permit.

NEW:

4) IRRIGATION WELL FOR NON POTABLE WATER: \$345

Currently Ingham County does not charge a fee for an application to install irrigation wells. Cost to deliver the service based on BEH hourly rated, estimated time to deliver service. (2.5 hours @ \$115 per hour=\$345) Requires file review, a site assessment, printing of maps, travel, drawing and issuing of permit, GPS site, data entry into Wellogic, scanning and filing.

NEW:

5) COMBINED WELL AND SEPTIC REPAIR: \$ 915.

Currently Ingham County charges a separate fee for well repair and septic repair of \$ 1145. If a person makes a joint application for septic and well repairs, only two trips are necessary to assess both repairs and do a final inspection. This will eliminate two hours of time based on cost recovery. Fees includes file review, site assessment, printing of maps, travel, drawing and issuing permits, final inspection, GPS site, data entry into State data base (Wellogic), scanning, final permit and letter to township and/or owner(s). Fees would be:

well repair fee	\$ 345.
septic repair fee	+\$ 800.
	\$1145.
less two hours	- 230.
travel time	\$ 915.

NEW:

6) SEPTIC INSTALLERS CERIFICATION: \$200.

Currently Ingham County does not certify its septic installers. Most other Michigan counties are certifying septic installers. Michigan currently does not perform this certification on a state level.

POINT OF SALE

CHANGE:

1) POINT OF SALE-FOLLOW-UP EXTENSION EVALUATIONS: \$230.

Based on cost recovery, BEH hourly rate of \$115/hour; estimated time to deliver service 2 hours. (2 hours x \$ 115/hour = \$230) to complete the Point of Sale extension inspection of residential home.

POLLUTION PREVENTION PROGRAM:

1) Per resolution 11-075, Board of Commissioners set the P2 fee at 50% of original inspection and reporting fees. Due to the slight increase, we do not recommend an increase on the P2 fees FY 2013.

ADD:

BEH hourly rate is established each by the BOC fee process. Recommended fee FY 2013 is \$115/per hour.

administration/budget/fy12-13/Narrativefor fy12-13fees.doc