

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Policy Session Worksheet

Presentation Date: April 4, 2017 **Approx Start Time:** 11:00 **Approx Length:** 30 min

Presentation Title: Proposed Fee Changes for FY 2017-18

Department: County Administration

Presenters: Deputy County Administrator Laurel Butman

Other Invitees: Sherry Olson, Public Health, H3S

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

We are seeking preliminary approval of proposed changes to the Public Health section of comprehensive fee schedule for inclusion in Public Health’s FY 2017-18 budget proposal.

EXECUTIVE SUMMARY:

This is part of the annual review of proposed fees and fines for the coming fiscal year. Each year, the Board of County Commissioners sets fees and fines along with adoption of the budget for the coming fiscal year. Early review and preliminary approval of proposed fees and fines allows County departments to integrate those proposals into the requested budgets they submit to the County Administrator.

This policy session focuses on the Public Health Division of Health, Housing, and Human Services. For next fiscal year, there are no fine changes proposed but there are some fee changes proposed in by this division.

For purposes of this policy session, only departments with revisions to their fees and/or fines are represented with revised, new, or discontinued items highlighted. Full fee and fine schedules are in Appendices A and B of the County Code.

A summary of changes follows; the attachment listed below includes the proposed fees for FY 2016-17.

The **H3S, Public Health** proposed fee increases, if approved, become effective July 1, 2017. A 5% increase to all EH fees will offset FY 2017-18 personnel costs associated to a 5% increase in Healthcare costs and 13% increase in Pension costs. Also, a final incremental increase of 3% is proposed in addition to the personnel cost offset, for the remaining services our current fees do not yet meet the cost of providing which provides an 8% increase for some fees. The Public Health Division’s goal for the Environmental Health Program is to continue to be self-supporting using a fee schedule based on a cost of service formula. Attachments A and B include the proposed fee increases and comparisons to other counties.

NOTE: All fee changes are highlighted in yellow on the attachments.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? YES NO

What is the cost? Fees are revenues. What is the funding source? N/A

STRATEGIC PLAN ALIGNMENT:

This issue aligns with the following Board Strategic Priorities:

- Build public trust through good government – by ensuring that fees for service are transparent to the public and are recovering costs so that taxpayers aren't a) unduly subsidizing private activities or b) unfairly burdened
- Ensure safe, healthy and secure communities – by ensuring proper permits and inspections are acquired to ensure public health and safety

LEGAL/POLICY REQUIREMENTS:

Unless otherwise delegated or approved, the Board of County Commissioners establishes fees and fines as part of the annual budget adoption process

PUBLIC/GOVERNMENTAL PARTICIPATION:

The Budget Committee meets for several days of review and hearings in the spring. Proposed and provisionally approved fees are at that point integrated into the Administrator's Proposed Budget and subject to further review. The Board of County Commissioners formally sets the fees and fines at the budget adoption hearing in June.

OPTIONS:

1. Approve the proposed fees for integration into the Public Health Division budget.
2. Provide further direction to Public Health regarding proposed fees.

RECOMMENDATION:

Staff respectfully recommends:

1. Approval of proposed fees for integration into the Public Health Division budget

ATTACHMENTS:

1. Attachment A: Public Health Division Fee Changes for FY 2017-18
2. Attachment B: Public Health County Fee Comparisons

SUBMITTED BY:

Division Director/Head Approval _____
 Department Director/Head Approval _____
 County Administrator Approval _____ LB _____

For information on this issue or copies of attachments, please contact Laurel Butman @ 503-655-8893

Attachment A
Public Health Division Fee Changes for FY 2017-18

FEE DESCRIPTION	AUTH. LEGISLATION	FEE SET BY ORS	ORS AUTH. FEE	CODE AUTH. FEE	FEE AMOUNT 2016-17	Proposed fee amount 2017-18	Increase (%)
HEALTH, HOUSING & HUMAN SERVICES							
Public Health Division							
Restaurants	Code §1.01.090 ORS 624.490		x	x			
0-15 seats		\$ 368.00			\$ 541	\$ 568	5%
16-50 seats		\$ 415.00			\$ 607	\$ 637	5%
51-150 seats		\$ 473.00			\$ 697	\$ 732	5%
151+ seats		\$ 525.00			\$ 806	\$ 846	5%
Limited		\$ 210.00			\$ 309	\$ 324	5%
Temporary Restaurants	ORS 624.490		x				
Single Event		\$ 37.00			\$ 145	\$ 152	5%
Intermittent		\$ 53.00			\$ 145	\$ 152	5%
Seasonal		\$ 53.00			\$ 145	\$ 152	5%
Late Fee					\$ 26	\$ 27	5%
Mobile Units	ORS 624.490		x				
Class I		\$ 132.00			\$ 201	\$ 217	8%
Class II		\$ 132.00			\$ 311	\$ 327	5%
Class III		\$ 132.00			\$ 347	\$ 375	8%
Class IV		\$ 132.00			\$ 362	\$ 391	8%
Commissary		\$ 263.00			\$ 384	\$ 403	5%
Combo Commissary					\$ 73	\$ 77	5%
Warehouses		\$ 105.00			\$ 145	\$ 152	5%
Pool/Spa	ORS 448.035		x				
Year round - primary		\$ 100.00			\$ 453	\$ 489	8%
Year round - secondary		\$ 60.00			\$ 302	\$ 326	8%
Seasonal - primary		\$ 100.00			\$ 254	\$ 267	5%
Seasonal - secondary		\$ 60.00			\$ 182	\$ 191	5%
Day Care	Code §1.01.090			x			
5-15 children					\$ 145	\$ 152	5%
16-40 children					\$ 217	\$ 228	5%
41-75 children					\$ 288	\$ 302	5%
76+ children					\$ 330	\$ 347	5%
Tourist Accommodations	Code §1.01.090			x			
1-10 units					\$ 182	\$ 191	5%
11-25 units					\$ 217	\$ 228	5%
26+ units					\$ 325	\$ 341	5%

FEE DESCRIPTION	AUTH. LEGISLATION	FEE SET BY ORS	ORS AUTH. FEE	CODE AUTH. FEE	FEE AMOUNT 2016-17	Proposed fee amount 2017-18	Increase (%)
Organizational Camps	Code §1.01.090			x			
No food					\$ 152	\$ 164	8%
With food					\$ 377	\$ 407	8%
Picnic Park							
Picnic Park					\$ 218	\$ 229	5%
Recreation Vehicle Parks	Code §1.01.090			x			
1-5 spaces					\$ 318	\$ 334	5%
6-9 spaces					\$ 331	\$ 348	5%
10+ spaces					\$ 360	\$ 378	5%
Schools	Code §1.01.090			x			
Full Kitchen					\$ 288	\$ 302	5%
Satellite Kitchen					\$ 217	\$ 228	5%
Bed & Breakfast	ORS 624.490		x				
Breakfast only		\$ 158.00			\$ 231	\$ 243	5%
Full menu		\$ 158.00			\$ 447	\$ 469	5%
Real Estate Evaluations	Code §1.01.090			x			
Well Inspections					\$ 384	\$ 403	5%
Wells, second revisit					\$ 76	\$ 82	8%
Vending Machines	ORS 624.490		x				
1 - 10 machines		\$ 27.00			\$ 40	\$ 43	8%
11 - 20 machines		\$ 53.00			\$ 82	\$ 89	8%
21 - 30 machines		\$ 79.00			\$ 122	\$ 132	8%
31 - 40 machines		\$ 105.00			\$ 161	\$ 174	8%
41 - 50 machines		\$ 131.00			\$ 201	\$ 217	8%
51 - 75 machines		\$ 158.00			\$ 243	\$ 262	8%
76 - 100 machines		\$ 210.00			\$ 307	\$ 322	5%
101 - 250 machines		\$ 367.00			\$ 538	\$ 565	5%
251 - 500 machines		\$ 578.00			\$ 845	\$ 887	5%
501 - 750 machines		\$ 788.00			\$ 1,153	\$ 1,211	5%
751 - 1000 machines		\$ 966.00			\$ 1,413	\$ 1,484	5%

FEE DESCRIPTION	AUTH. LEGISLATION	FEE SET BY ORS	ORS AUTH. FEE	CODE AUTH. FEE	FEE AMOUNT 2016-17	Proposed fee amount 2017-18	Increase (%)
Plan Reviews	Code §1.01.090			x			
Restaurants 0-50 seats					\$ 380	\$ 410	8%
Restaurants 51-150 seats					\$ 531	\$ 573	8%
Restaurants 151+ seats					\$ 651	\$ 684	5%
Temporary Restaurant					\$ 55	\$ 58	5%
Schools					\$ 504	\$ 529	5%
Bed & Breakfast					\$ 362	\$ 380	5%
Mobile Unit Class I					\$ 228	\$ 246	8%
Mobile Unit Class II					\$ 289	\$ 303	5%
Mobile Unit Class III					\$ 347	\$ 375	8%
Mobile Unit Class IV					\$ 380	\$ 410	8%
Commissary					\$ 362	\$ 380	5%
Warehouses					\$ 152	\$ 160	5%
Pool & Spa	ORS 448.035	\$ 300.00	x		\$ 830	\$ 896	8%
Pool & Spa - Minor alterations	Code §1.01.090			x	\$ 152	\$ 164	8%
Pool & Spa- Add'l Const. Inspection	ORS 448.035	\$ 100.00	x		\$ 145	\$ 152	5%
Tourist 1-10 units	Code §1.01.090			x	\$ 227	\$ 245	8%
Tourist 11-25 units					\$ 227	\$ 245	8%
Tourist 26+					\$ 302	\$ 326	8%
RV 1-5 spaces					\$ 217	\$ 228	5%
RV 6-9 spaces					\$ 217	\$ 228	5%
RV 10+ spaces					\$ 289	\$ 303	5%
Organizational camps					\$ 433	\$ 455	5%
Picnic Park					\$ 289	\$ 303	5%
Day Care Centers					\$ 175	\$ 184	5%

Attachment B
Public Health County Fee Comparisons

Fee Description	Proposed FY 2017-18 Clackamas Fees	Washington (as of 7/1/16)	Multnomah (as of 1/1/16)	Clark (as of 2017)	Lane (as of 2012)	Marion (as of 1/1/16)	Like County Average	Diff (less than more than)
Restaurants								
0-15 seats	\$568	\$671	\$540	\$385	\$536	\$441	\$643	(\$102)
16-50 seats	\$637	\$732	\$580	\$760	\$588	\$498	\$790	(\$183)
51-150 seats	\$732	\$792	\$650	\$760	\$678	\$568	\$862	(\$165)
151+ seats	\$846	\$913	\$775	\$1,185	\$783	\$631	\$1,072	(\$266)
Limited	\$324	\$433	\$450	\$290	\$263	\$252	\$422	(\$113)
Temporary Restaurants								
Single Event	\$152	\$196	\$110	\$160	\$111	\$127	\$149	(\$4)
Intermittent	\$152	\$196	\$110	\$325	\$111	\$254	\$222	(\$77)
Seasonal	\$152	\$196	\$110	\$325	\$111	\$254	\$222	(\$70)
<i>late fee</i>	\$27			\$55			\$55	(\$29)
Benevolent - 1 day event		\$47	\$25		\$21	\$27	\$25	(\$25)
Benevolent - 2 day event		\$47	\$25		\$21	\$48	\$39	(\$39)
Benevolent - 3-4 day event		\$47	\$25		\$21	\$65	\$44	(\$44)
Benevolent - 5-30 day event		\$47	\$25		\$21	\$106	\$58	(\$58)
Benevolent - 90 day event		\$98	\$25		\$21	\$212	\$110	(\$110)
Mobile Units								\$0
Class I	\$217	\$542	\$380	\$294	\$216	\$208	\$315	(\$114)
Class II	\$327	\$542	\$380	\$642	\$216	\$208	\$402	(\$91)
Class III	\$375	\$596	\$380	\$642	\$216	\$208	\$416	(\$69)
Class IV	\$391	\$651	\$465	\$1,123	\$216	\$208	\$550	(\$187)
Commissary	\$403	\$581	\$365		\$216	\$347	\$381	\$3
Combo Commissary	\$77	\$526	\$0			\$278	\$402	(\$329)
Warehouses	\$152	\$393	\$320		\$111	\$141	\$215	(\$70)

Fee Description	Proposed FY 2017-18 Clackamas Fees	Washington (as of 7/1/16)	Multnomah (as of 1/1/16)	Clark (as of 2017)	Lane (as of 2012)	Marion (as of 1/1/16)	Like County Average	Diff (less than more than)
Pool/Spa								
Year round - primary	\$489	\$504	\$590	\$1,020	\$305	\$364	\$548	(\$95)
Year round - secondary	\$326	\$418	\$210	\$265	\$305	\$238	\$307	(\$4)
Seasonal - primary	\$267	\$274	\$305	\$694	\$305	\$364	\$409	(\$155)
Seasonal - secondary	\$191	\$231	\$210	\$265	\$305	\$238	\$260	(\$78)
Day Care								
5-15 children	\$152	\$275	\$200		\$168	\$172	\$205	(\$60)
16-40 children	\$228	\$275	\$215		\$168	\$172	\$205	\$12
41-75 children	\$302	\$275	\$225		\$168	\$172	\$205	\$83
76+ children	\$347	\$275	\$225		\$168	\$172	\$205	\$125
Tourist Accommodations								
1-10 units	\$191	\$200	\$250		\$211	\$219	\$210	(\$28)
11-25 units	\$228	\$200	\$250		\$211	\$238	\$216	\$0
26+ units	\$341	\$435			\$420	\$661	\$505	(\$181)
Organizational Camps								
No food	\$164	\$705			\$237	\$370	\$437	(\$286)
With food	\$407	\$705			\$237	\$370	\$437	(\$60)
Picnic Park								\$0
Picnic Park	\$229	\$392			\$105	\$99	\$199	\$19
Recreation Vehicle Parks								
1-5 spaces	\$334	\$191			\$210	\$219	\$207	\$111
6-9 spaces	\$348	\$191			\$210	\$219	\$207	\$124
10+ spaces	\$378	\$852			\$420	\$219	\$497	(\$137)
Schools								
Full Kitchen	\$302		\$235	\$530	\$168	\$265	\$321	(\$33)
Satellite Kitchen	\$228		\$235	\$530	\$168	\$166	\$288	(\$71)

Fee Description	Proposed FY 2017-18 Clackamas Fees	Washington (as of 7/1/16)	Multnomah (as of 1/1/16)	Clark (as of 2017)	Lane (as of 2012)	Marion (as of 1/1/16)	Like County Average	<i>Diff (less than more than</i>
Bed & Breakfast								
Breakfast only	\$243	\$467	\$135	\$321	\$74	\$189	\$263	(\$32)
Full menu	\$469	\$810	\$350		\$220	\$189	\$406	\$40
Real Estate Evaluations								
Septic Inspection							\$0	\$0
Well Inspections	\$403	\$180		\$304		\$285	\$256	\$128
Well and Septic							\$0	\$0
Wells, second revisit	\$82						\$0	\$76
Vending Machines								
1 - 10 machines	\$43	\$393			\$79	\$34	\$169	(\$129)
11 - 20 machines	\$89	\$507			\$90	\$67	\$221	(\$140)
21 - 30 machines	\$132	\$625			\$126	\$104	\$285	(\$163)
31 - 40 machines	\$174	\$743			\$137	\$140	\$340	(\$179)
41 - 50 machines	\$217	\$862			\$163	\$173	\$399	(\$199)
51 - 75 machines	\$262	\$982			\$205	\$208	\$465	(\$222)
76 - 100 machines	\$322	\$1,102			\$263	\$278	\$548	(\$241)
101 - 250 machines	\$565	\$1,222			\$462	\$486	\$723	(\$185)
251 - 500 machines	\$887	\$1,342			\$699	\$765	\$935	(\$90)
501 - 750 machines	\$1,211	\$1,462			\$951	\$1,041	\$1,151	\$2
751 - 1000 machines	\$1,484	\$1,462			\$1,155	\$1,278	\$1,298	\$114

Fee Description	Proposed FY 2017-18 Clackamas Fees	Washington (as of 7/1/16)	Multnomah (as of 1/1/16)	Clark (as of 2017)	Lane (as of 2012)	Marion (as of 1/1/16)	Like County Average	Diff (less than more than)
Plan Reviews								
Restaurants 0-50 seats	\$410	\$660	\$630	\$722	\$195	\$529	\$527	(\$147)
Restaurants 51-150 seats	\$573	\$848	\$630	\$722	\$195	\$529	\$574	(\$42)
Restaurants 151+ seats	\$684	\$848	\$630	\$722	\$195	\$529	\$574	\$77
Temporary Restaurant	\$58	\$55	\$70		\$72	\$60	\$62	(\$7)
Schools	\$529			\$2,033		\$342	\$1,188	(\$684)
Bed & Breakfast	\$380			\$722	\$126		\$424	(\$62)
Mobile Unit Class I	\$246	\$474	\$405		\$195	\$298	\$322	(\$94)
Mobile Unit Class II	\$303	\$474	\$405	\$455	\$195	\$298	\$356	(\$66)
Mobile Unit Class III	\$375	\$563	\$405	\$455	\$195	\$298	\$378	(\$31)
Mobile Unit Class IV	\$410	\$572	\$405	\$455	\$195	\$298	\$380	(\$0)
Commissary	\$380	\$660				\$396	\$528	(\$166)
Warehouses	\$160	\$474				\$246	\$360	(\$208)
Pool & Spa	\$896	\$1,268		\$1,061		\$529	\$953	(\$122)
Pool & Spa - Minor alterations	\$164	\$905				\$529	\$717	(\$565)
Pool & Spa- Add'l Const. Inspection	\$152	\$1,044		\$269			\$657	(\$512)
Tourist 1-10 units	\$245	\$467			\$189	\$198	\$285	(\$58)
Tourist 11-25 units	\$245	\$467			\$189	\$198	\$285	(\$58)
Tourist 26+	\$326	\$567			\$189	\$198	\$318	(\$16)
RV 1-5 spaces	\$228						\$0	\$217
RV 6-9 spaces	\$228						\$0	\$217
RV 10+ spaces	\$303						\$0	\$289
Organizational camps	\$455	\$481				\$396	\$439	(\$5)
Picnic Park	\$303						\$0	\$289
Day Care Centers	\$184	\$560	\$250			\$342	\$451	(\$276)