



To Protect and Promote the Health and the Environment of the People of Kittitas County

Date: November 24, 2015
 To: Kittitas County Board of Health & Board of County Commissioners
 From: Kittitas County Public Health Department (KCPHD)
 Re: 2015 Fee Updates and New 2016 KCPHD Fee Schedule and Policy

Summary

- Due to the implementation of the new Kittitas County Water Mitigation and Metering program, three new fees need to be added to the 2015 fee schedule and the Leased Water Mitigation Certificate fee can be removed, effective December 2, 2015.
- KCPHD is proposing several changes to the fee schedule policy and some changes to the actual fee schedule to be effective January 1, 2016. Policy language changes are mostly for clarification and consistency with actual practices. Changes to the fee schedule include the removal of certain fees, and the addition of some new fees to be consistent with the new Community Development Services (CDS) fee schedule. Existing fees have not been adjusted using current staff rates due to the expected implementation of a new county fee methodology.

2015 New Fees

Fee Name	Proposed Fee	Description
ENVIRONMENTAL HEALTH FEES		
Package A Mitigation Certificate Fee	\$3,080.00	For application and receipt of a mitigation certificate through the Kittitas County Water Mitigation Program. Includes cost recovery for KCPHD processing, assistance, and certificate issuance in addition to the county cost of water mitigation in the amount 275 gallons per day (annual average) of indoor domestic use, an in lieu fee for water watershed management and water supply improvements, and document recording fees.
Package B Mitigation Certificate Fee	\$3,995.00	For application and receipt of a mitigation certificate through the Kittitas County Water Mitigation Program. Includes cost recovery for KCPHD processing, assistance, and certificate issuance in addition to the county cost of water mitigation in the amount 275 gallons per day (annual average) of indoor domestic use and 25 gallons per day (annual average) for up to 500 square feet of outdoor use, an in lieu fee for water watershed management and water supply improvements, and document recording fees.
Annual Metering Fee	\$180.00	For cost recovery related to the ongoing costs of the metering program including program administration, monitoring, data collection, enforcement, equipment, supplies, overhead costs, annual billing, etc.



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Fee	Item	Units	Rate	Total	NOTES
Package A Mitigation Certificate	EH Professional Time	3.9	\$44.00	\$171.60	Pre-application review/assistance/research with applicant (.5 hrs), Application review and research (.5 hrs), Database entry & certificate issuance (0.25 hrs), Notifying applicant of approval status (0.15 hrs), attending water transfer working group (.25 hrs), metering inspection (1.75 hours), Environmental Health Management (0.25 hrs), and archiving files (0.25 hrs)
	Support Staff Time	1	\$32.00	\$32.00	Application intake and assistance (0.5 hrs), Database entry (0.25 hrs), Receipting & handling monies (0.25 hrs)
	Health Officer Time	0.083	\$127.00	\$10.54	Health Officer Consultation (0.083 hrs)
	Incidentals	1	\$43.20	\$43.20	Software license, Computer replacement, Vehicle replacement cost
	Total KCPHD Cost Recovery			\$257.34	
			In lieu fee	\$500.00	per over the counter proposal
			Recording fees	\$72.00	one page: water bank tracking info
			Water	\$2,250.00	County cost recovery for .1 AF
				\$3,079.34	
			2015 FEE PROPOSAL	\$ 3,080.00	

Fee	Item	Units	Rate	Total	NOTES
Package B Mitigation Certificate	EH Professional Time	3.9	\$44.00	\$171.60	Pre-application review/assistance/research with applicant (.5 hrs), Application review and research (.5 hrs), Database entry & certificate issuance (0.25 hrs), Notifying applicant of approval status (0.15 hrs), attending water transfer working group (.25 hrs), metering inspection (1.75 hours), Environmental Health Management (0.25 hrs), and archiving files (0.25 hrs)
	Support Staff Time	1	\$32.00	\$32.00	Application intake and assistance (0.5 hrs), Database entry (0.25 hrs), Receipting & handling monies (0.25 hrs)
	Health Officer Time	0.083	\$127.00	\$10.54	Health Officer Consultation (0.083 hrs)
	Incidentals	1	\$43.20	\$43.20	Software license, Computer replacement, Vehicle replacement cost
	Total KCPHD Cost Recovery			\$257.34	
			In lieu fee	\$500.00	per over the counter proposal
			Recording fees	\$72.00	one page: water bank tracking info
			Water	\$3,162.52	County cost recovery for .128 AF
				\$3,991.86	
			2015 FEE PROPOSAL	\$ 3,995.00	



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STAFFING COSTS											
ANNUAL HOURS		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Health Officer		130	104	52	52	52	26	26	26	26	26
Environmental Health Supervisor		312	312	156	156	104	104	104	104	104	104
Environmental Health Staff		780	780	1040	1040	1300	1300	1300	1820	2080	2080
Public Health Technicians		63	102	143	186	231	278.5	328	380	435	492.5
Assessment Coordinator		26	26	26	26	26	26	26	26	26	26
ANNUAL STAFF COSTS		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Health Officer		\$16,467.10	\$13,454.28	\$6,870.43	\$7,016.77	\$7,166.23	\$3,659.43	\$3,737.38	\$3,816.98	\$3,898.29	\$3,981.32
Environmental Health Supervisor		\$17,128.80	\$17,493.64	\$8,933.13	\$9,123.40	\$6,211.82	\$6,344.13	\$6,479.26	\$6,617.27	\$6,758.22	\$6,902.17
Environmental Health Staff		\$27,916.20	\$28,510.82	\$38,824.13	\$39,651.08	\$50,619.56	\$51,697.76	\$52,798.92	\$75,492.95	\$88,115.37	\$89,992.23
Public Health Technicians		\$1,953.63	\$3,230.39	\$4,625.35	\$6,144.33	\$7,793.40	\$9,596.07	\$11,542.39	\$13,657.11	\$15,966.79	\$18,462.39
Assessment Coordinator		\$997.10	\$1,018.34	\$1,040.03	\$1,062.18	\$1,084.81	\$1,107.91	\$1,131.51	\$1,155.61	\$1,180.23	\$1,205.37
TOTAL:		\$64,462.83	\$63,707.47	\$60,293.06	\$62,997.77	\$72,875.82	\$72,405.31	\$75,689.46	\$100,739.93	\$115,918.90	\$120,543.48
EQUIPMENT COSTS											
EQUIPMENT	START UP COSTS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Trimble	\$ 4,490.00								\$ 4,490.00		
Camera/Cell Phone	\$ 100.00						\$ 100.00				
Vehicle	\$ 25,000.00										
Printer	\$ 1,000.00						\$ 1,000.00				
Laptop/tablet computer	\$ 1,700.00					\$ 3,400.00					
Double monitors	\$ 400.00										
Chair	\$ 400.00										
Desk	\$ 1,400.00										
Desk Phone	\$ 50.00										
Software	\$ 7,500.00										
Training	\$ 1,700.00										
TOTALS:	\$ 43,740.00	\$ -	\$ -	\$ -	\$ -	\$ 3,400.00	\$ 1,100.00	\$ -	\$ 4,490.00	\$ -	\$ -



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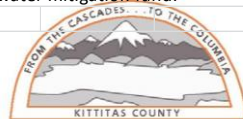
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OTHER ANNUAL COSTS											
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Rent	\$ 1,000.00	\$ 1,021.30	\$ 1,043.05	\$ 1,065.27	\$ 1,849.53	\$ 1,888.92	\$ 1,929.16	\$ 1,970.25	\$ 2,012.22	\$ 2,055.08	
Desk phone	\$ 480.00	\$ 490.22	\$ 500.67	\$ 511.33	\$ 522.22	\$ 533.34	\$ 544.70	\$ 556.31	\$ 568.16	\$ 580.26	
Cell phone	\$ 672.00	\$ 686.31	\$ 700.93	\$ 715.86	\$ 731.11	\$ 746.68	\$ 762.59	\$ 778.83	\$ 795.42	\$ 812.36	
Vehicle fuel, repairs, maintenance	\$ 2,012.50	\$ 2,055.37	\$ 2,099.15	\$ 2,143.86	\$ 2,189.52	\$ 2,236.16	\$ 2,283.79	\$ 2,332.43	\$ 2,382.11	\$ 2,432.85	
Annual equipment maintenance	\$ 546.00	\$ 557.63	\$ 569.51	\$ 581.64	\$ 594.03	\$ 606.68	\$ 619.60	\$ 632.80	\$ 646.28	\$ 660.04	
Training & travel costs	\$ 1,000.00	\$ 1,021.30	\$ 1,043.05	\$ 1,065.27	\$ 1,087.96	\$ 1,111.13	\$ 1,134.80	\$ 1,158.97	\$ 1,183.66	\$ 1,208.87	
Postage for annual mailing	\$ 36.26	\$ 74.48	\$ 114.66	\$ 156.80	\$ 200.90	\$ 247.45	\$ 295.96	\$ 346.92	\$ 400.82	\$ 457.17	
Misc. supplies	\$ 500.00	\$ 510.65	\$ 521.53	\$ 532.64	\$ 543.98	\$ 555.57	\$ 567.40	\$ 579.49	\$ 591.83	\$ 604.44	
Annual software maintenance	\$ 65.86	\$ 135.28	\$ 208.26	\$ 284.80	\$ 364.90	\$ 449.45	\$ 537.56	\$ 630.12	\$ 728.02	\$ 830.37	
Annual storage costs	\$ 185.74	\$ 381.52	\$ 587.34	\$ 803.20	\$ 1,029.10	\$ 1,267.55	\$ 1,516.04	\$ 1,777.08	\$ 2,053.18	\$ 2,341.83	
TOTAL:	\$ 6,498.36	\$ 6,934.06	\$ 7,388.14	\$ 7,860.66	\$ 9,113.25	\$ 9,642.94	\$ 10,191.60	\$ 10,763.20	\$ 11,361.69	\$ 11,983.27	

FEE CALCULATION												
	START UP	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
ANNUAL PROGRAM COST	\$ 43,740.00	\$ 70,961.19	\$ 70,641.53	\$ 67,681.21	\$ 70,858.43	\$ 85,389.07	\$ 83,148.25	\$ 85,881.06	\$ 115,993.13	\$ 127,280.59	\$ 132,526.75	\$ 910,361.21
ANNUAL NUMBER OF CUSTOMERS	74	152	234	320	410	505	604	708	818	933		
FEE PROPOSAL	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00	
FEE REVENUE/YEAR	\$ 13,320.00	\$ 27,360.00	\$ 42,120.00	\$ 57,600.00	\$ 73,800.00	\$ 90,900.00	\$ 108,720.00	\$ 127,440.00	\$ 147,240.00	\$ 167,940.00		\$ 856,440.00
OTHER REVENUE	\$ 43,740.00	\$ 57,641.19	\$ 43,281.53	\$ 25,561.21	\$ 3,516.07							\$ 173,740.00
DIFFERENCE BETWEEN COSTS & REVENUE	\$ -	\$ -	\$ -	\$ 0.00	\$ (9,742.36)	\$ (11,589.07)	\$ 7,751.75	\$ 22,838.94	\$ 11,446.87	\$ 19,959.41	\$ 35,413.25	\$ 76,078.79

ASSUMPTIONS

- Annual hours based on estimates of staff time. Staff time will likely be higher during the first two years of implementation, go down as the program gets established, and gradually rise back up as the number of customers increases. Clerk time includes 26 hours a year for support tasks plus .5 per customer for annual billings. This assumes hiring another staff person in 2020.
- Annual staff costs are based on the 2016 estimated hourly rates for each position. Hourly rates include salary, benefits, and indirect costs (which cover the administrator, administrative assistant, and accountant.)
- Most costs go up each year based on an inflationary rate of 2.13%. This is the average inflationary rate from 2005-2014.
- Equipment costs are based on estimated costs in 2016 and include both one time start up costs as well as when equipment will need to be replaced during a 10 year period.
- Rent is based on the average office space rental in the Morris Sorenson Building, with rent increasing in 2020 with the projected hiring of new staff.
- Vehicle fuel, repairs, and maintenance costs are based on 3500 miles per year times .575 cents per mile (for meter monitoring, enforcement, and inspections.)
- Annual equipment maintenance is the cost for Trimble handheld maintenance.
- Postage is based on .49 cents (2015 cost) times the number of annual customers.
- Annual software maintenance is based on .89 cents times the number of annual customers.
- Annual storage costs are based on \$2.51 (average storage cost of package A & B at \$22/year/cubic foot) per year times the number of annual customers.
- Annual program costs are staffing, equipment, and annual costs.
- Annual number of customers is based on estimates from Kittitas County Community Development Services.
- Start up revenue is from the Department of Ecology Grant.
- Other revenue in 2016-2019 is \$130,000 from the leased water mitigation fund.



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2016 New Fees

Fee Name	Proposed Fee	Description
ENVIRONMENTAL HEALTH FEES		
Preliminary Plat/Cluster Plat 5+ Lots	\$540.00	The previous long plat fee has been split out into preliminary and final fees in accordance with the CDS fee schedule.
Final Plat	\$260.00	The previous long plat fee has been split out into preliminary and final fees in accordance with the CDS fee schedule.
Pre-Application Meeting	\$145.00	This is a new fee that has not been charged previously, but the activity requires significant staff time from public health. CDS is adding this fee to their fee schedule.
Preliminary Site Analysis	\$50.00	This is a new fee that has not been charged previously, but the activity requires public health staff time. CDS is adding this fee to their fee schedule.

FEE	ITEM	UNITS	RATE	TOTAL	DESCRIPTION
LONG PLAT ORIGINAL FEE: \$800.00					
Split out into preliminary and final to be consistent with Community Development Services					
Preliminary Plat					
					Initial application (review, file prep, research, comment letter prep to planner, letter issued to applicant to notify applicant of health department requirements for land subdivisions - 1.75 hrs), Scheduling site visit for soil logs and gathering paperwork (0.33 hrs), Total Est. travel time (2.0 hrs), Site visit (2.0 hr), Correspondence with (applicant, authorized agent, Kittitas County legal, WA Dept. of Health/Ecology - 2.0 hr), Study sessions and Public hearings (1.0 hr), Environmental Health Management (0.50 hrs),
	EH Professional Time	9.58	\$44.00	\$421.52	
	Support Staff Time	0.25	\$32.00	\$8.00	Create and route file
	Health Officer Time	0.5	\$127.00	\$63.50	Health Officer Consultation
	Incidentals	1	\$43.20	\$43.20	Software license, Computer replacement, Vehicle replacement cost
	Total Cost Recovery			\$536.22	
	PROPOSED FEE			\$540.00	



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FEE	ITEM	UNITS	RATE	TOTAL	DESCRIPTION
Final Plat					
	EH Professional Time	3.25	\$44.00	\$143.00	Environmental Health Management (0.25 Hr), Review of proposed water systems and technical reports (1.0 hr), Request for final application review for signature and recommendation for approval (0.75 hrs), Additional paperwork (0.5 hrs), Database entry (0.25 hrs), Informing planner of approval status (0.17 hrs), and archiving files (0.33 hrs)
	Support Staff Time	0.25	\$32.00	\$8.00	Create and route file
	Health Officer Time	0.5	\$127.00	\$63.50	Health Officer Consultation
	Incidentals	1	\$43.20	\$43.20	Software license, Computer replacement, Vehicle replacement cost
	<i>Total Cost Recovery</i>			<i>\$257.70</i>	
	PROPOSED FEE			\$260.00	
NEW FEES FOR PRE-APPLICATION MEETINGS & PRELIMINARY SITE ANALYSIS					
For consistency with Community Development Services					
FEE	ITEM	UNITS	RATE	TOTAL	DESCRIPTION
Pre Application Meeting					
	EH Professional Time	2	\$44.00	\$88.00	Initial application review and attendance of meeting with County staff and applicant -(2.0 hrs),
	Health Officer Time	0.083	\$127.00	\$10.54	Health Officer Consultation (0.083 hrs)
	Incidentals	1	\$43.20	\$43.20	Software license, Computer replacement, Vehicle replacement cost
	<i>Total Cost Recovery</i>			<i>\$141.74</i>	
	PROPOSED FEE			\$145.00	
FEE	ITEM	UNITS	RATE	TOTAL	DESCRIPTION
Preliminary Site Analysis					
	EH Professional Time	0.33	\$44.00	\$14.52	Initial site analysis review and entering of comments (10 minutes), Customer service (10 minutes)
	Health Officer Time	0.083	\$127.00	\$10.54	Health Officer Consultation (0.083 hrs)
	Incidentals	0.5	\$43.20	\$21.60	Software license, Computer replacement, Vehicle replacement cost
	<i>Total Cost Recovery</i>			<i>\$46.66</i>	
	PROPOSED FEE			\$50.00	



2016 Fee Changes

- The On-Site Septic Permit Copy/Realtor Request fee has been removed because these documents are public record.
- The Short Plat fee has been clarified to be consistent with CDS language to indicate that it is the same fee for short plats, short plat amendments, cluster plats with four or fewer lots, and large lots.
- All land use review fees have been combined into one fee for clarification since they all involve the same activities, and clarification added to indicate what activities are covered under the land use review fee.
- The Brief and Limited Office visit fees have been removed because we can no longer charge for these fees because of health insurance restrictions.
- The Vaccine Administration Charge has been rounded down to \$23.00 for convenience and ease of making change.

2016 Fee Schedule Policy Changes

Language has been added and/or changed to:

- Indicate that stakeholders shall be notified about public hearings affecting the fee schedule.
- Clarify which fees qualify for the sliding fee scale and which don't.
- Clarify which fees can be waived based on a client's indication of an inability to pay.
- Reflect the current Medicaid eligibility guidelines for the sliding fee scale. Also, the sliding fee scale income table (previously attachment A) has been removed from the policy since the Federal Poverty Level guidelines are updated in the middle of the calendar year.
- Reflect current forms of payment accepted.
- Outline how specific clinic services will be billed and/or charged depending on the age, risk level, and health insurance status of the patient.
- Clarify how annual operating permits are pro-rated outside of the permitting year.
- Specify how and when vaccine fees are updated.
- Clarify how fees are applied to off-site clinics.

