



# FY2020 Proposed Fee Changes



# Emergency Medical Services FY2020 Proposed Fee Changes

April 9, 2019

# EMS Agency Rates

	<b>Budget</b>	<b>Proposed</b>
	<b>FY 2019</b>	<b>FY 2020</b>
<b>BLS Non Emergency</b>	\$787	\$811
<b>BLS Emergency</b>	1,053	1,085
<b>ALS Non Emergency</b>	787	811
<b>ALS Emergency</b>	1,053	1,085
<b>ALS 2 Emergency</b>	1,053	1,085
<b>SCT</b>	1,270	1,308
<b>Mileage</b>	26	27





Health Department  
FY2020 Proposed Fee Changes  
April 9, 2019

# Health Department FY20 Fee Changes

Description	Program	Category	Current Fee	Requested Fee
Extraction, Coronal Remnants- Deciduous Tooth	Dental	New/Other	\$ 0.00	\$ 100.00
Environmental Health Re-Review Fee	Environmental Health	New/Other	\$ 0.00	\$ 150.00
HEPLISAV-B	Immunization	New/Other	\$ 0.00	\$ 82.80
Pass Through Costs for Drugs				
Description	Program	Category	Current Fee	Requested Fee
Nexplanon	Family Planning	340B Drug	\$ 429.20	\$ 399.00
Mirena	Family Planning	340B Drug	\$ 309.91	\$ 317.72
Liletta	Family Planning	340B Drug	\$ 47.04	\$ 50.00
Paragard	Family Planning	340B Drug	\$ 237.14	\$ 238.13
Depro-Provera	Family Planning	340B Drug	\$ 25.87	\$ 25.09



# Health Department FY20 Fee Changes

Description	Program	Category	Current Fee	Requested Fee
Emergency Contraception	Family Planning	340B Drug	\$ 3.69	\$ 0.00
Emergency Contraception - ELLA	Family Planning	340B Drug	\$ 18.82	\$ 0.00
Hepb vacc ped/adol 3 dose im	Immunization	340B Drug	\$ 11.85	\$ 13.30
Hep b vaccine, adult, im	Immunization	340B Drug	\$ 38.72	\$ 43.15
MENB RLP VACCINE IM	Immunization	Non-340 Drug	\$ 133.60	\$ 140.27
Hib vaccine, prp-omp, im	Immunization	Non-340 Drug	\$ 26.21	\$ 32.95
Humanpapillomavirus-9 antigens	Immunization	Non-340 Drug	\$ 185.92	\$ 208.46
Hep a vaccine, adult im	Immunization	Non-340 Drug	\$ 47.83	\$ 62.16
Hep a vacc, ped/adol, 2 dose	Immunization	Non-340 Drug	\$ 24.56	\$ 30.59
Chicken pox vaccine, sc	Immunization	Non-340 Drug	\$ 107.57	\$ 129.17





# Health Department FY20 Fee Changes

Description	Program	Category	Current Fee	Requested Fee
Rabies vaccine, im	Immunization	Non-340 Drug	\$ 292.75	\$ 310.17
Typhoid vaccine, im	Immunization	Non-340 Drug	\$ 88.34	\$ 92.76
Dtap-Ipv Vacc 4-6 Yr Im	Immunization	Non-340 Drug	\$ 41.31	\$ 43.70
Dtap vaccine, < 7 yrs, im	Immunization	Non-340 Drug	\$ 22.83	\$ 23.44
Dt vaccine < 7, im	Immunization	Non-340 Drug	\$ 47.37	\$ 49.65
Mmr vaccine, sc	Immunization	Non-340 Drug	\$ 62.73	\$ 66.97
MmrV vaccine, sc	Immunization	Non-340 Drug	\$ 179.88	\$ 218.66
Poliovirus, ipv, sc/im	Immunization	Non-340 Drug	\$ 30.00	\$ 31.88
Td vaccine no prsr >= 7 im	Immunization	Non-340 Drug	\$ 29.73	\$ 31.92
Tdap vaccine >7 im	Immunization	Non-340 Drug	\$ 33.01	\$ 36.11



# Health Department FY20 Fee Changes

Description	Program	Category	Current Fee	Requested Fee
Pneumococcal vaccine	Immunization	Non-340 Drug	\$ 77.32	\$ 98.18
Zoster vacc, sc	Immunization	Non-340 Drug	\$ 194.17	\$ 219.77
HZA VACC RECOMBINANT IM NJX	Immunization	Non-340 Drug	\$ 138.60	\$ 144.06
ALT (SGPT)	Lab	Contract	\$ 6.73	\$ 3.00
Bilirubin, Total/Direct, Serum	Lab	Contract	\$ 6.39	\$ 3.15
CBC With Differential/Platelet	Lab	Contract	\$ 9.88	\$ 3.50
Chlamydia/Ge Amplification	Lab	Contract	\$ 92.00	\$ 18.00
Comp. Metabolic Panel (14)	Lab	Contract	\$ 10.74	\$ 4.95
Creatinine, Serum	Lab	Contract	\$ 6.52	\$ 3.00
Ct, Ng, Trich vag by NAA	Lab	Contract	\$ 29.84	\$ 53.00





# Health Department FY20 Fee Changes

Description	Program	Category	Current Fee	Requested Fee
Ct/GC NAA, Pharyngeal	Lab	Contract	\$ 92.00	\$ 18.00
Ct/GC NAA, Rectal	Lab	Contract	\$ 92.00	\$ 18.00
GC Culture Only	Lab	Contract	\$ 24.00	\$ 8.75
GGT	Lab	Contract	\$ 3.00	\$ 3.00
H. pylori IgG, Abs	Lab	Contract	\$ 0.00	\$ 26.00
HBsAg Screen	Lab	Contract	\$ 11.83	\$ 7.28
Hemoglobin A1 c	Lab	Contract	\$ 12.34	\$ 6.24



# Health Department FY20 Fee Changes

Description	Program	Category	Current Fee	Requested Fee
Hepatic Function Panel (7)	Lab	Contract	\$ 10.19	\$ 3.90
HIV 1/2 Supplemental Ab Test	Lab	Contract	\$ 0.00	\$ 57.20
Lead, Blood (Adult)	Lab	Contract	\$ 15.39	\$ 8.00
Lipid Panel	Lab	Contract	\$ 17.04	\$ 5.00
Occult Blood, Fecal, IA	Lab	Contract	\$ 25.00	\$ 25.00
Ova + Parasite Exam	Lab	Contract	\$ 50.00	\$ 10.00
Pap IG (Image Guided)	Lab	Contract	\$ 46.90	\$ 20.00



# Health Department FY20 Fee Changes

Description	Program	Category	Current Fee	Requested Fee
Pap IG, rfxHPY ASCU	Lab	Contract	\$ 46.90	\$ 20.00
QuantiFERON In Tube	Lab	Contract	\$ 107.00	\$ 65.00
Rabies Neut.Abs Titrat.(RFFIT)	Lab	Contract	\$ 35.00	\$ 62.00





# Park & Recreation

FY20 Proposed Fees & Charges Changes

BOCC Public Policy Workshop

April 9, 2019

# Proposed Fee Changes

- Membership Passes
- Daily Admissions
- Birthday Party Packages
- Multi-Booking Discount: Sportsplex



# Membership Passes

- Rebranding and enhancing membership passes
  - Currently offering membership by site
  - Eliminate by site options
- Proposing the new MeckPass
  - Offer access to all fitness facilities
  - Includes entrance to the following:
    - 3 Indoor Pools, 2 Outdoor Pools and 7 Fitness Centers
    - Future Regional Recreation Centers



# MeckPass Fees

MONTHLY PASS FEE	New Fee	Current Aquatic Center	Current Ray's Splash Planet	Current Marion Diehl
Family	\$65	\$48	\$48	\$48
Senior	\$22	\$22	\$22	\$22
Adult	\$45	\$36	\$36	\$36
Youth	\$22	\$22	\$22	\$22
<b>NEW - Military</b>	<b>\$35</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>
Family NR	\$85	\$72	\$72	\$72
Senior NR	\$30	\$25	\$25	\$25
Adult NR	\$55	\$54	\$54	\$54
Youth NR	\$30	\$25	\$25	\$25





# Daily Admission Fee Changes

DAILY ADMISSION FEE				
	New Fee	Current Aquatic Center	Current Ray's Splash Planet	Current Marion Diehl
Adult	\$10	\$5	\$8	\$4
Adult NR	\$15	\$8	\$11	\$5
Youth	\$8	\$3	\$6	\$2
Youth NR	\$10	\$4	\$8	\$3
Senior	\$8	\$4	\$6	\$3
Senior NR	\$10	\$5	\$8	\$4
<b>NEW - Guest pass</b>	<b>\$5</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>
<b>NEW - Guest pass NR</b>	<b>\$8</b>	<b>NEW</b>	<b>NEW</b>	<b>NEW</b>



# Outdoor Pools

## Cordelia and Double Oaks Outdoor Pools

- Increase Daily Admission from \$1 to \$2 per visit.



# Birthday Party Packages

	Current Fee Large Room/Small Room	Proposed Fees Large Room/Small Room
Theme Party Package	\$275/\$255	Eliminate
Deluxe Party Packages	\$225/200	\$250/200
Basic Party Package	\$150/140	\$175/150



# Mecklenburg Sportsplex

Adding multi-booking discount of 10%





# Community Gardens

- Eliminating the \$26 rental fee and \$3 fee for water





# **LUESA FY20 Budget Proposed Fee Adjustments**

April 9, 2019

# Highlights

Proposed fee adjustments in:

- Land Development Services
- Solid Waste Services





# Land Development Services

- Regulatory services provided on behalf of the Towns and City (floodplain only)
- Endorsed by Town Managers and SWAC
- 10-Year Financial Strategic Plan (FY16)
  - Implement time/expense tracking system
  - Develop 100% cost recoverable hourly rates
  - Create a fee model to calculate fees



# Land Development Services

Goal #1: County recover 100% of its costs and minimize subsidies

- Increase in Regulatory Fees - \$165,100
- Public projects (STW, P&R, CLTWTR) not charged a fee

Fee Type	FY19 Fee	FY20 Fee	FY21 Fee
<b>Floodplain Permit Fees (last updated FY08)</b>			
Development in the Flood Fringe - Minor Impact	\$ 250	\$ 540	No Change
Development in the Flood Fringe - Major Impact	\$ 1,000	\$ 1,200	No Change
Development in the Floodway - Minor Impact	\$ 650	\$ 2,600	No Change
Development in the Floodway - Major Impact	\$ 2,300	\$ 6,200	No Change
Community Letter of Map Revision	\$ 2,300	\$ 6,200	No Change



# Land Development Services

Goal #1: County recover 100% of its costs and minimize subsidies

- Increase in regulatory fees - \$165,100

Fee Type	FY19 Fee	FY20 Fee	FY21 Fee
Zoning Fees (last updated FY10)			
Sign <100 ft <sup>2</sup>	\$ 115	\$ 160	No Change
Sign >100 ft <sup>2</sup>	\$ 165	\$ 220	No Change
Zoning Use	\$ 115	\$ 160	No Change
Single Family Residential	\$ 15	\$ 20	No Change
Commercial - MA/PI/CNTY: \$1 to \$3K	\$ 40	\$ 50	No Change
Commercial - MA/PI/CNTY: \$3K to \$50K	\$ 80	\$ 110	No Change
Commercial - MA/PI/CNTY: \$50K to \$100K	\$ 310	\$ 420	No Change
Commercial - MA/PI/CNTY: \$100K to \$1m	\$ 650	\$ 890	No Change
Commercial - MA/PI/CNTY: \$1m to \$10m	\$ 770	\$ 1,050	No Change
Commercial - MA/PI/CNTY: Over \$10m	\$ 770	\$ 1,050	No Change
Commercial - CN/DA: \$1 to \$3K	\$ 20	\$ 30	No Change
Commercial - CN/DA: \$3K to \$50K	\$ 40	\$ 50	No Change
Commercial - CN/DA: \$50K to \$100K	\$ 155	\$ 210	No Change
Commercial - CN/DA: \$100K to \$1m	\$ 325	\$ 440	No Change
Commercial - CN/DA: \$1m to \$10m	\$ 385	\$ 520	No Change
Commercial - CN/DA: Over \$10m	\$ 385	\$ 520	No Change



# Land Development Services

Goal #1: County recover 100% of its costs and minimize subsidies

- Increase in regulatory fees - \$165,100

Fee Type	FY19 Fee	FY20 Fee	FY21 Fee
Land Development Fees - Single-year Projects (last updated FY12)			
Concept Plan - Commercial	\$ 600	\$ 2,200	No Change
Concept Plan - Subdivision	\$ 800	\$ 2,200	No Change
Small Commercial Plan	\$ 1,500	\$ 4,500	No Change
Plat Review	\$ 1,100	\$ 1,500	No Change
Erosion Control Only per acre	\$ 450	\$ 620	No Change
Driveway Permit	\$ 200	\$ -	No Change
Minor Revision to Approved Plans	\$ 200	\$ 970	No Change
Major Revision to Approved Plans	\$ 700	\$ 1,800	No Change
Plat Revision	\$ 200	\$ 740	No Change
As-Built Survey - Storm Drainage	\$ -	\$ 740	No Change
As-Built Survey - BMP	\$ -	\$ 1,100	No Change
Posting Bond	\$ 370	\$ 1,200	No Change
Renewing Bond	\$ 370	\$ 1,200	No Change
Replacing Bond	\$ 370	\$ 1,200	No Change
Releasing Bond	\$ 370	\$ 1,200	No Change
Re-Inspection	\$ -	\$ 370	No Change
Re-Plan Review (\$/hr)	\$ -	\$ 110	No Change



# Land Development Services

## Goal #2: Budget to attain Land Development Reserve Goal

- Goal = one full-year operating costs
- Increase in regulatory fees YR1 (\$106,675) and YR2 (\$195,193)
- Assumes reserves needed in FY22

Fee Type	FY19 Fee	FY20 Fee	FY21 Fee
<b>Land Development Fees - Multi-year Projects (last updated FY12)</b>			
Large Commercial Plan (>1 acre denuded or PCO applies) - 18 projects (est.)	\$ 8,600	\$ 8,600	\$ 9,300
Per denuded acre	\$ 250	-	No Change
Per denuded acre (>5 acres)	-	\$ 1,000	No Change
Small Residential Subdivision (<10 acres denuded) - 2 projects (est.)	\$ 10,000	Eliminate small and large categories (see below)	
Per denuded acre	\$ 650		
Per denuded acre (>7 acres)	-		
Large Residential Subdivision (>10 acres denuded) - 6 projects (est.)	\$ 9,000		
Per denuded acre	\$ 500		
Per denuded acre (>25 acres)	-		
Residential Subdivision - 8 projects (est.)		\$ 13,100	\$ 16,200
Per denuded acre (≤10 acres)		\$ 1,050	No Change
Per denuded acre (>10 and ≤ 25 acres)		\$ -	No Change
Per denuded acre (>25 acres)		\$ 500	No Change
Public Projects - 5 projects (est.)	\$ 2,500	\$ 4,600	No Change
Per denuded acre	\$ 550	\$ 1,000	No Change

Denuded means to "strip/clear land" for development





# Land Development Services

## Development Community Requests and Concerns:

- Smooth out the fee transition from small to large subdivisions
- Phasing, subsidizing (affordable housing), etc. the fees
- Legality of the fee increases
- Pursue efficiencies

Will continue to work with the Towns and Development Community



# Solid Waste Services







76,500  
Tons Diverted  
in FY18



By directing material to recycling, from landfilling



99  
Full Time  
Employees



2000

Disposal Rate  
tons per person per year

A 48% reduction in  
per capita waste



2017

1.32

Metrolina Recycling Center  
Contract Tonnage



2017

76,404



2018

74,314

**WIPE  
OUT WASTE**

Mecklenburg County  
**Recycling Solid Waste**

980-314-DUMP | WipeOutWaste.com

Operating  
Budget FY19



Landfill

Foxhole Landfill

FY17 116,857 TONS



FY18 130,132 TONS



Speedway Landfill

FY17 384,195 TONS



FY18 376,596 TONS



All Recycling Centers

Total Customers

FY17

525,012



FY18

557,791



Tonnage

FY17

FY18

Construction  
& Demolition

31,883



31,114



Electronics

1,155



1,104



Household  
Hazardous Waste

644



500



Yard Waste  
Tonnage

129,944



122,046



Panthers Tailgate

100+  
Volunteers



FY17 79 Tons

FY18 105 Tons  
recyclables collected

## TECHNOLOGY

# Is This the End of Recycling?

Americans are consuming more and more stuff. Now that other countries won't take our papers and plastics, they're ending up in the trash.

ALANA SEMUELS MAR 5, 2019



Plastic, paper, glass, and cardboard at a Recology facility in San Francisco (ROBERT GALBRAITH / REUTERS)

After decades of earnest public-information campaigns, Americans are finally recycling. Airports, malls, schools, and office buildings across the country have bins for plastic bottles and aluminum cans and newspapers. In some cities, you can be fined if inspectors discover that you haven't recycled appropriately.

## Health & Science

# A move by China puts U.S. small-town recycling programs in the dumps





# Solid Waste Management

- Adjust “Residential Availability Fee” to cover increased costs of recyclable processing
  - Proposed at 0.50/month/property (\$6 per year)
  - Currently \$27.50 annually to \$33.50 annually
- Adjust tip fees to cover contractual and operational cost increases
  - Speedway Landfill - \$1.50/ton increase to \$34.50/ton
  - Construction Debris - \$1.50/ton increase to \$49.50/ton
  - Yard Waste - \$2/ton increase to \$27/ton
  - Out of County Fee - \$50 annually to \$65 annually





# FY2020 Proposed Fee Changes