

Calculation of Reimbursement Settlement

LGA Name: Monterey County
 LGA NPI: 1841472404
 Reporting Period: July 1, 2018 - June 30, 2019

Summary of LGA TCM Reimbursement Settlement

Part II

	FMAP Rate	FMAP Percentage	Amount
	1	2	3
1 Maximum Medi-Cal Reimbursable Amount (W/S G part I, line 9 col. 17)			\$ 264,916
2.1 Maximum Medi-Cal Reimbursement per FMAP 1	50.0000%	100.0000%	132,458
2.2 Maximum Medi-Cal Reimbursement per FMAP 2	0.0000%	0.0000%	
2.3 Maximum Medi-Cal Reimbursement per FMAP 3	0.0000%	0.0000%	
2.4 Maximum Medi-Cal Reimbursement per FMAP 4	0.0000%	0.0000%	
2 Maximum Medi-Cal Reimbursement - Total (line 2.1 + line 2.2 + line 2.3 + line 2.4)			132,458
3.1 Interim Payments Received			(154,200)
3.2 Invoice Submitted Pending			(10,575)
3 Interim Payments - Total (line 3.1 + line 3.2)			(164,775)
4 Other Coverage			-
5 Balance Due LGA/(State) [subject to DHCS Reconciliations] (line 2 + line 3 + line 4)			(32,317)

Newly Established Interim Medi-Cal TCM Encounter Payment Rate (IMTEPR)

Amount

Part III

	Amount
	1
6 Total TCM Program Cost (W/S G part I, line 1 col. 17)	\$ 353,166
7 Total TCM Encounters (W/S G part I, line 2 col. 17)	632
8 IMTEPR (Line 6 / Line 7)	\$ 558.81

**Health Department
Children's Medical Services-Medical Therapy Unit
Fee Study
FY 2020-21**

Legal Authority: N/A

Test Name: Treatment; Initial 30 minutes

Description of Service: Treatment; Initial 30 minutes

Volume: Approximate annual total: N/A

Time to Perform: 0.65 hours

Cost to Perform:	Classification	Total S&B		Fully Loaded		Total Cost
		per Hour	Overhead	Cost per Hour	Hours	
	Physical Therapist/Occupational Therapist	\$ 98.94	\$ 38.82	\$ 137.76	0.50	\$ 68.88
	Supervising Therapist	\$ 102.97	\$ 40.41	\$ 143.38	0.15	\$ 21.51
				Total	0.65	\$ 90.39

Total Annual Cost:	N/A	
Current Revenue:	\$ -	N/A
Unmet Cost:	N/A	N/A

Current Fee: \$ 89.00

Proposed Fee: \$ 89.00

Proposed Cost Recovery: N/A

**Health Department
Children's Medical Services-Medical Therapy Unit
Fee Study
FY 2020-21**

Legal Authority: N/A

Test Name: Treatment; each additional 15 minutes

Description of Service: Treatment; each additional 15 minutes

Volume: Approximate annual total: N/A

Time to Perform: 0.25 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Physical Therapist/Occupational Therapist	\$ 98.94	\$ 38.82	\$ 137.76	0.25	\$ 34.44
	Supervising Therapist	\$ 102.97	\$ 40.41	\$ 143.38	-	\$ -
				Total	0.25	\$ 34.44

Total Annual Cost:	N/A
Current Revenue:	\$ - N/A
Unmet Cost:	N/A N/A

Current Fee: \$ 33.00

Proposed Fee: \$ 33.00

Proposed Cost Recovery: N/A

**Health Department
Children's Medical Services-Medical Therapy Unit
Fee Study
FY 2020-21**

Legal Authority: N/A

Test Name: Evaluation; Initial 30 minutes

Description of Service: Evaluation; Initial 30 minutes

Volume: Approximate annual total: N/A

Time to Perform: 0.65 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Physical Therapist/Occupational Therapist	\$ 98.94	\$ 38.82	\$ 137.76	0.50	\$ 68.88
	Supervising Therapist	\$ 102.97	\$ 40.41	\$ 143.38	0.15	\$ 21.51
				Total	0.65	\$ 90.39

Total Annual Cost:	N/A	
Current Revenue:	\$ -	N/A
Unmet Cost:	N/A	N/A

Current Fee: \$ 89.00

Proposed Fee: \$ 89.00

Proposed Cost Recovery: N/A

**Health Department
Children's Medical Services-Medical Therapy Unit
Fee Study
FY 2020-21**

Legal Authority: N/A

Test Name: Evaluation; each additional 15 minutes

Description of Service: Evaluation; each additional 15 minutes

Volume: Approximate annual total: N/A

Time to Perform: 0.25 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Physical Therapist/Occupational Therapist	\$ 98.94	\$ 38.82	\$ 137.76	0.25	\$ 34.44
	Supervising Therapist	\$ 102.97	\$ 40.41	\$ 143.38	-	\$ -
				Total	0.25	\$ 34.44

Total Annual Cost:	N/A	
Current Revenue:	\$ -	N/A
Unmet Cost:	N/A	N/A

Current Fee: \$ 33.00

Proposed Fee: \$ 33.00

Proposed Cost Recovery: N/A

**Health Department
Children's Medical Services-Medical Therapy Unit
Fee Study
FY 2020-21**

Legal Authority: N/A

Test Name: Case Conference and Report; Initial 30 minutes

Description of Service: Case Conference and Report; Initial 30 minutes

Volume: Approximate annual total: N/A

Time to Perform: 0.65 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Physical Therapist/Occupational Therapist	\$ 98.94	\$ 38.82	\$ 137.76	0.50	\$ 68.88
	Supervising Therapist	\$ 102.97	\$ 40.41	\$ 143.38	0.15	\$ 21.51
				Total	0.65	\$ 90.39

Total Annual Cost:	N/A	
Current Revenue:	\$ -	N/A
Unmet Cost:	N/A	N/A

Current Fee: \$ 89.00

Proposed Fee: \$ 89.00

Proposed Cost Recovery: N/A

**Health Department
Children's Medical Services-Medical Therapy Unit
Fee Study
FY 2020-21**

Legal Authority: N/A

Test Name: Case Conference and Report; each additional 15 minutes

Description of Service: Case Conference and Report; each additional 15 minutes

Volume: Approximate annual total: N/A

Time to Perform: 0.25 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Physical Therapist/Occupational Therapist	\$ 98.94	\$ 38.82	\$ 137.76	0.25	\$ 34.44
	Supervising Therapist	\$ 102.97	\$ 40.41	\$ 143.38	-	\$ -
				Total	0.25	\$ 34.44

Total Annual Cost:	N/A	
Current Revenue:	\$ -	N/A
Unmet Cost:	N/A	N/A

Current Fee: \$ 33.00

Proposed Fee: \$ 33.00

Proposed Cost Recovery: N/A

**Health Department
Children's Medical Services-Medical Therapy Unit
Fee Study
FY 2020-21**

Legal Authority: N/A

Test Name: Case consultation and report

Description of Service: Case consultation and report

Volume: Approximate annual total: N/A

Time to Perform: 1.20 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Physical Therapist/Occupational Therapist	\$ 98.94	\$ 38.82	\$ 137.76	1.00	\$ 137.76
	Supervising Therapist	\$ 102.97	\$ 40.41	\$ 143.38	0.20	\$ 28.68
				Total	1.20	\$ 166.44

Total Annual Cost:	N/A	
Current Revenue:	\$ -	N/A
Unmet Cost:	N/A	N/A

Current Fee: \$ 164.00

Proposed Fee: \$ 165.00

Proposed Cost Recovery: N/A

**Health Department
Children's Medical Services-Medical Therapy Unit
Fee Study
FY 2020-21**

Legal Authority: N/A

Test Name: Off-site Travel to provide above Services, 15 minute increment

Description of Service: Off-site Travel to provide above Services, 15 minute increment

Volume: Approximate annual total: N/A

Time to Perform: 0.25 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Physical Therapist/Occupational Therapist	\$ 98.94	\$ 38.82	\$ 137.76	0.25	\$ 34.44
	Supervising Therapist	\$ 102.97	\$ 40.41	\$ 143.38	-	\$ -
				Total	0.25	\$ 34.44

Total Annual Cost:	N/A
Current Revenue:	\$ - N/A
Unmet Cost:	N/A N/A

Current Fee: \$ 33.00

Proposed Fee: \$ 33.00

Proposed Cost Recovery: N/A

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Bacterial Culture Identification

Description of Service: Identification of bacteria when submitted as an isolate. This test is typically ordered by local hospital laboratories for ID confirmation, or to rule out potential bioterrorism agents (select agents).

Order Code: 1010285

Volume: Approximate annual total: 8

Time to Perform: 2.04 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.25	\$ 42.49
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	1.02	\$ 84.58
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.47	\$ 23.55
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.30	\$ 17.62
					Supplies	\$ 43.00
					Lab software, equipment maintenance, etc.	\$ 41.00
				Total	2.04	\$ 252.24

Total Annual Cost:	\$ 2,017.92	
Current Revenue:	\$ 656.00	32.51%
Unmet Cost:	\$ 1,361.92	67.49%

Current Fee: \$ 82.00

Proposed Fee: \$ 90.00

Proposed Cost Recovery: \$ 720.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Bacterial Meningitis Panel (a)

Description of Service: This is a new testing panel offered to test cerebral spinal fluid for bacteria commonly associated with meningitis rapidly by molecular methods. The organisms tested in this panel include Neisseria meningitidis, Haemophilus influenzae, and Streptococcus pneumoniae.

Order Code: 1010299

Volume: Approximate annual total: 15

Time to Perform: 1.46 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.18	\$ 30.59
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	1.08	\$ 89.55
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 43.00
					Lab software, equipment maintenance, etc.	\$ 41.00
				Total	1.46	\$ 215.20

Total Annual Cost:	\$ 3,228.00	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 3,228.00	100.00%

Current Fee: New Test

Proposed Fee: \$ 126.00

Proposed Cost Recovery: \$ 1,890.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Bordetella pertussis PCR

Description of Service: Nucleic acid amplification assay, developed by MCPHL, for the rapid detection of the fastidious organism, Bordetella pertussis from nasal pharyngeal swab specimens. Bordetella pertussis is the infectious agent associated with whooping cough.

Order Code: 2010370

Volume: Approximate annual total: 164

Time to Perform: 1.35 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.17	\$ 28.89
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.92	\$ 76.29
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.18	\$ 10.57
					Supplies	\$ 37.00
					Lab software, equipment maintenance, etc.	\$ 35.00
				Total	1.35	\$ 191.76

Total Annual Cost:	\$ 31,448.64	
Current Revenue:	\$ 13,940.00	44.33%
Unmet Cost:	\$ 17,508.64	55.67%

Current Fee: \$ 85.00

Proposed Fee: \$ 95.00

Proposed Cost Recovery: \$ 15,580.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: E. coli STEC culture

Description of Service: Detection and isolation of shiga toxin producing Escherichia coli (STEC). This test is routinely ordered by the Health Department's Communicable Disease Unit to investigate contacts of STEC during outbreaks, and to clear food handlers or day care workers who are prevented from returning to work until they are clear of the organism.

Order Code: 1010200

Volume: Approximate annual total: 26

Time to Perform: 1.64 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.20	\$ 33.99
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.78	\$ 64.68
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.58	\$ 29.06
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 45.00
					Lab software, equipment maintenance, etc.	\$ 43.00
				Total	1.64	\$ 220.43

Total Annual Cost:	\$ 5,731.18	
Current Revenue:	\$ 676.00	11.80%
Unmet Cost:	\$ 5,055.18	88.20%

Current Fee: \$ 26.00

Proposed Fee: \$ 90.00

Proposed Cost Recovery: \$ 2,340.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: E. coli STEC ID

Description of Service: Identification and serogrouping of shiga toxin producing Escherichia coli (STEC) when submitted as an isolate. Specimens for this test are routinely received from local hospital laboratories to comply with CCR Title 17 regulations.

Order Code: 1010210

Volume: Approximate annual total: 55

Time to Perform: 1.63 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.20	\$ 33.99
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.78	\$ 64.68
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.57	\$ 28.56
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 45.00
					Lab software, equipment maintenance, etc.	\$ 43.00
				Total	1.63	\$ 219.93

Total Annual Cost:	\$ 12,096.15	
Current Revenue:	\$ 2,695.00	22.28%
Unmet Cost:	\$ 9,401.15	77.72%

Current Fee: \$ 49.00

Proposed Fee: \$ 87.00

Proposed Cost Recovery: \$ 4,785.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Enteric Stool Culture - Campylobacter

Description of Service: Detection and isolation of bacteria belonging to the Campylobacter genus from direct specimens. Campylobacter species are known to cause food borne illness.

Order Code: 1010150

Volume: Approximate annual total: 1

Time to Perform: 1.24 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.15	\$ 25.49
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.78	\$ 64.68
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.23	\$ 11.53
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 45.00
					Lab software, equipment maintenance, etc.	\$ 43.00
				Total	1.24	\$ 194.40

Total Annual Cost:	\$ 194.40	
Current Revenue:	\$ 26.00	13.37%
Unmet Cost:	\$ 168.40	86.63%

Current Fee: \$ 26.00

Proposed Fee: \$ 90.00

Proposed Cost Recovery: \$ 90.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Enteric Stool Culture - Comprehensive

Description of Service: Comprehensive testing for a variety of bacterial pathogens known to cause gastrointestinal disease.

Order Code: 1010140

Volume: Approximate annual total: 25

Time to Perform: 2.42 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.30	\$ 50.98
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	1.32	\$ 109.45
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.72	\$ 36.08
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 45.00
					Lab software, equipment maintenance, etc.	\$ 43.00
				Total	2.42	\$ 289.21

Total Annual Cost:	\$ 7,230.25	
Current Revenue:	\$ 4,925.00	68.12%
Unmet Cost:	\$ 2,305.25	31.88%

Current Fee: \$ 197.00

Proposed Fee: \$ 208.00

Proposed Cost Recovery: \$ 5,200.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Enteric Stool Culture - Salmonella CC

Description of Service: Detection and isolation of Salmonella bacteria from direct specimens. This test is routinely ordered by the Health Department's Communicable Disease Unit to investigate contacts of Salmonella during outbreaks and to clear food handlers or day care workers who are prevented from returning to work until they are cleared of the infection.

Order Code: 1010100

Volume: Approximate annual total: 61

Time to Perform: 1.65 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.20	\$ 33.99
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.75	\$ 62.19
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.62	\$ 31.07
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 45.00
					Lab software, equipment maintenance, etc.	\$ 43.00
				Total	1.65	\$ 219.95

Total Annual Cost:	\$ 13,416.95	
Current Revenue:	<u>\$ 5,185.00</u>	38.65%
Unmet Cost:	\$ 8,231.95	61.35%

Current Fee: \$ 85.00

Proposed Fee: \$ 90.00

Proposed Cost Recovery: \$ 5,490.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Enteric Stool Culture - Vibrio sp.

Description of Service: Detection and isolation of the bacterial genus Vibrio from direct specimens. Vibrio species are known to cause food borne illness.

Order Code: 1010600

Volume: Approximate annual total: 1

Time to Perform: 1.65 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.20	\$ 33.99
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.75	\$ 62.19
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.62	\$ 31.07
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 45.00
					Lab software, equipment maintenance, etc.	\$ 43.00
				Total	1.65	\$ 219.95

Total Annual Cost:	\$ 219.95	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 219.95	100.00%

Current Fee: New Test

Proposed Fee: \$ 90.00

Proposed Cost Recovery: \$ 90.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Enteric Stool Culture - Shigella

Description of Service: Detection and isolation of Shigella bacteria from direct specimens. This test is routinely ordered by the Health Department's Communicable Disease Unit to investigate contacts of people infected with Shigella during outbreaks, and to clear food handlers or day care workers who are prevented from returning to work until they are clear of the organism.

Order Code: 1010168

Volume: Approximate annual total: 44

Time to Perform: 1.65 hours per specimen

Cost to Perform:	Classification	Total S&B		Fully Loaded		Total Cost
		per Hour	Overhead	Cost per Hour	Hours	
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.20	\$ 33.99
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.75	\$ 62.19
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.62	\$ 31.07
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 45.00
					Lab software, equipment maintenance, etc.	\$ 43.00
				Total	1.65	\$ 219.95

Total Annual Cost:	\$ 9,677.80	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 9,677.80	100.00%

Current Fee: New Test

Proposed Fee: \$ 90.00

Proposed Cost Recovery: \$ 3,960.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Haemophilus influenzae PCR Primary Source

Description of Service: Nucleic acid amplification assay for the rapid detection of Haemophilus influenza, a fastidious bacterium known to be associated with meningitis.

Order Code: 1010500

Volume: Approximate annual total: 15

Time to Perform: 1.36 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.17	\$ 28.89
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.92	\$ 76.29
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.15	\$ 7.52
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 37.00
					Lab software, equipment maintenance, etc.	\$ 35.00
				Total	1.36	\$ 191.75

Total Annual Cost:	\$ 2,876.25	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 2,876.25	100.00%

Current Fee: New Test

Proposed Fee: \$ 95.00

Proposed Cost Recovery: \$ 1,425.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Miscellaneous Culture

Description of Service: The culturing of direct specimens from body sites other than blood, urine or stool to screen for pathogenic bacteria.

Order Code: 1010280

Volume: Approximate annual total: 2

Time to Perform: 1.85 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.23	\$ 39.09
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.97	\$ 80.43
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.57	\$ 28.56
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 45.00
					Lab software, equipment maintenance, etc.	\$ 43.00
				Total	1.85	\$ 240.78

Total Annual Cost:	\$ 481.56	
Current Revenue:	\$ 66.00	13.71%
Unmet Cost:	\$ 415.56	86.29%

Current Fee: \$ 33.00

Proposed Fee: \$ 40.00

Proposed Cost Recovery: \$ 80.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: N. meningitidis PCR

Description of Service: Nucleic acid amplification assay for the rapid detection of Neisseria meningitidis, a bacterium known to be associated with meningitis.

Order Code: 1010300

Volume: Approximate annual total: 15

Time to Perform: 1.36 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.17	\$ 28.89
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.92	\$ 76.29
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.15	\$ 7.52
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 37.00
					Lab software, equipment maintenance, etc.	\$ 35.00
				Total	1.36	\$ 191.75

Total Annual Cost:	\$ 2,876.25	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 2,876.25	100.00%

Current Fee: New Test

Proposed Fee: \$ 95.00

Proposed Cost Recovery: \$ 1,425.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Salmonella ID

Description of Service: Identification and sero-grouping of Salmonella bacteria when submitted as an isolate. Specimens for reportable diseases are routinely submitted by local hospital laboratories in compliance with CCR Title 17 regulations.

Order Code: 1010120

Volume: Approximate annual total: 64

Time to Perform: 1.69 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.22	\$ 37.39
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.78	\$ 64.68
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.57	\$ 28.56
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 45.00
					Lab software, equipment maintenance, etc.	\$ 43.00
				Total	1.69	\$ 225.68

Total Annual Cost:	\$ 14,443.52	
Current Revenue:	\$ 3,136.00	21.71%
Unmet Cost:	\$ 11,307.52	78.29%

Current Fee: \$ 49.00

Proposed Fee: \$ 87.00

Proposed Cost Recovery: \$ 5,568.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Shigella ID

Description of Service: Identification and serotyping of Shigella bacteria when submitted as an isolate. Specimens for this test are routinely submitted by local hospital laboratories in compliance with CCR Title 17 regulations.

Order Code: 1010170

Volume: Approximate annual total: 49

Time to Perform: 1.63 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.20	\$ 33.99
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.78	\$ 64.68
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.57	\$ 28.56
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 45.00
					Lab software, equipment maintenance, etc.	\$ 43.00
				Total	1.63	\$ 219.93

Total Annual Cost:	\$ 10,776.57	
Current Revenue:	\$ 2,401.00	22.28%
Unmet Cost:	<u>\$ 8,375.57</u>	77.72%

Current Fee: \$ 49.00

Proposed Fee: \$ 87.00

Proposed Cost Recovery: \$ 4,263.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: AF Smear & Culture

Description of Service: The culturing and evaluation of direct specimens to screen for Mycobacterium tuberculosis Complex, the bacterial group associated with tuberculosis disease, and other similar acid fast bacilli organisms. This test is routinely ordered by both the Health Department's Tuberculosis Unit and local hospitals.

Order Code: 5010200

Volume: Approximate annual total: 559

Time to Perform: 1.83 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.23	\$ 39.09
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.57	\$ 47.26
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.78	\$ 39.09
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.25	\$ 14.68
					Supplies	\$ 30.00
					Lab software, equipment maintenance, etc.	\$ 29.00
				Total	1.83	\$ 199.12

Total Annual Cost:	\$ 111,308.08	
Current Revenue:	\$ 38,571.00	34.65%
Unmet Cost:	\$ 72,737.08	65.35%

Current Fee: \$ 69.00

Proposed Fee: \$ 76.00

Proposed Cost Recovery: \$ 42,484.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: AFB Blood Culture (a)

Description of Service: The culturing of blood specimens to screen for Mycobacterium tuberculosis Complex, the bacterial group associated with tuberculosis disease, and other similar acid fast bacilli organisms.

Order Code: 5010500

Volume: Approximate annual total: 50

Time to Perform: 1.17 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.15	\$ 25.49
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.70	\$ 58.04
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.25	\$ 12.53
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.07	\$ 4.11
					Supplies	\$ 30.00
					Lab software, equipment maintenance, etc.	\$ 29.00
				Total	1.17	\$ 159.17

Total Annual Cost:	\$ 7,958.50	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 7,958.50	100.00%

Current Fee: New Test

Proposed Fee: \$ 72.00

Proposed Cost Recovery: \$ 3,600.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: AFB for ID (b)

Description of Service: The identification of Mycobacterium tuberculosis Complex, the bacterial group associated with tuberculosis disease, and other similar acid fast bacilli bacteria.

Order Code: 5020720

Volume: Approximate annual total: 194

Time to Perform: 2.38 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.30	\$ 50.98
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	1.05	\$ 87.07
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.78	\$ 39.09
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.25	\$ 14.68
					Supplies	\$ 30.00
					Lab software, equipment maintenance, etc.	\$ 29.00
				Total	2.38	\$ 250.82

Total Annual Cost:	\$ 48,659.08	
Current Revenue:	\$ 26,384.00	54.22%
Unmet Cost:	<u>\$ 22,275.08</u>	45.78%

Current Fee: \$ 136.00

Proposed Fee: \$ 90.00

Proposed Cost Recovery: \$ 17,460.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Mycobacterium tuberculosis Drugs

Description of Service: The evaluation of the effectiveness of drugs administered to patients being treated for tuberculosis. This test identifies drug resistant strains of Mycobacterium tuberculosis Complex.

Order Code: 5020410

Volume: Approximate annual total: 16

Time to Perform: 2.30 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.28	\$ 47.58
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	1.87	\$ 155.06
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.15	\$ 7.52
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	-	\$ -
					Supplies	\$ 30.00
					Lab software, equipment maintenance, etc.	\$ 29.00
				Total	2.30	\$ 269.16

Total Annual Cost:	\$ 4,306.56	
Current Revenue:	\$ 896.00	20.81%
Unmet Cost:	\$ 3,410.56	79.19%

Current Fee: \$ 56.00

Proposed Fee: \$ 224.00

Proposed Cost Recovery: \$ 3,584.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Mycobacterium tuberculosis PCR

Description of Service: A nucleic acid amplification assay, developed by the MCPHL, for the rapid detection of Mycobacterium tuberculosis Complex, the group of bacteria associated with tuberculosis disease. M. tuberculosis Complex bacteria are slow growing and require five days and up to six weeks to grow on culture. This test allows for the rapid detection within 24 hours.

Order Code: 5070100

Volume: Approximate annual total: 369

Time to Perform: 1.81 hours per specimen

Cost to Perform:	Classification	Total S&B		Fully Loaded		Total Cost
		per Hour	Overhead	Cost per Hour	Hours	
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.23	\$ 39.09
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	1.05	\$ 87.07
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.30	\$ 15.03
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.23	\$ 13.51
					Supplies	\$ 25.00
					Lab software, equipment maintenance, etc.	\$ 24.00
				Total	1.81	\$ 203.70

Total Annual Cost:	\$ 75,165.30	
Current Revenue:	\$ 31,365.00	41.73%
Unmet Cost:	\$ 43,800.30	58.27%

Current Fee: \$ 85.00

Proposed Fee: \$ 95.00

Proposed Cost Recovery: \$ 35,055.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Quantiferon TB Plus

Description of Service: A blood test for latent, or active tuberculosis infection. This test is utilized by local hospitals, HR, and the TBU to screen patients and employees for TB infection.

Order Code: 5010300

Volume: Approximate annual total: 803

Time to Perform: 1.63 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.20	\$ 33.99
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.73	\$ 60.53
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.40	\$ 20.04
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.30	\$ 17.62
					Supplies	\$ 51.00
					Lab software, equipment maintenance, etc.	\$ 48.00
				Total	1.63	\$ 231.18

Total Annual Cost:	\$ 185,637.54	
Current Revenue:	\$ 56,210.00	30.28%
Unmet Cost:	<u>\$ 129,427.54</u>	69.72%

Current Fee: \$ 70.00

Proposed Fee: \$ 90.00

Proposed Cost Recovery: \$ 72,270.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150
Test Name: Ziehl Neelsen Stain and Subculture (b)
Description of Service: A method to screen and sub-culture growth for acid fast bacilli.

Order Code: 5020300
Volume: Approximate annual total: 124
Time to Perform: 1.45 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.18	\$ 30.59
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.62	\$ 51.41
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.40	\$ 20.04
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.25	\$ 14.68
					Supplies	\$ 30.00
					Lab software, equipment maintenance, etc.	\$ 29.00
				Total	1.45	\$ 175.72

Total Annual Cost:	\$ 21,789.28	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 21,789.28	100.00%

Current Fee: New Test

Proposed Fee: \$ 70.00

Proposed Cost Recovery: \$ 8,680.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Coccidioides immitis PCR

Description of Service: A nucleic acid amplification assay, developed by the MCPHL, for the rapid detection of Coccidioides immitis directly from specimens, a mold associated with Valley Fever. Coccidioides immitis requires several days to be detected by culture methods. This test can detect the organism within 24 hours.

Order Code: 3010100

Volume: Approximate annual total: 293

Time to Perform: 1.77 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.22	\$ 37.39
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	1.05	\$ 87.07
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.32	\$ 16.04
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.18	\$ 10.57
					Supplies	\$ 34.00
					Lab software, equipment maintenance, etc.	\$ 32.00
				Total	1.77	\$ 217.07

Total Annual Cost:	\$ 63,601.51	
Current Revenue:	\$ 24,905.00	39.16%
Unmet Cost:	<u>\$ 38,696.51</u>	60.84%

Current Fee: \$ 85.00

Proposed Fee: \$ 95.00

Proposed Cost Recovery: \$ 27,835.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150
Test Name: Fungus Blood Culture (a)
Description of Service: The culturing of fungus from blood specimens.

Order Code: 3000000
Volume: Approximate annual total: 10
Time to Perform: 0.85 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.10	\$ 16.99
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.62	\$ 51.41
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.05	\$ 2.94
					Supplies	\$ 35.00
					Lab software, equipment maintenance, etc.	\$ 33.00
				Total	0.85	\$ 143.35

Total Annual Cost:	\$ 1,433.50	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 1,433.50	100.00%

Current Fee: New Test

Proposed Fee: \$ 68.00

Proposed Cost Recovery: \$ 680.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Fungus ID Mold

Description of Service: The Identification of Mold from patient isolates to the species level by direct observation, and biochemical methods. This test is routinely submitted to the Public Health Lab by local hospital laboratories.

Order Code: 3010160

Volume: Approximate annual total: 118

Time to Perform: 1.57 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.20	\$ 33.99
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.78	\$ 64.68
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.47	\$ 23.55
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 35.00
					Lab software, equipment maintenance, etc.	\$ 33.00
				Total	1.57	\$ 197.27

Total Annual Cost:	\$ 23,277.86	
Current Revenue:	\$ 9,676.00	41.57%
Unmet Cost:	\$ 13,601.86	58.43%

Current Fee: \$ 82.00

Proposed Fee: \$ 100.00

Proposed Cost Recovery: \$ 11,800.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Fungus ID Yeast

Description of Service: The Identification of yeast from patient isolates by biochemical methods. This test is routinely submitted to the Public Health Lab by local hospital

Order Code: 3010150

Volume: Approximate annual total: 23

Time to Perform: 1.57 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.20	\$ 33.99
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.78	\$ 64.68
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.47	\$ 23.55
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 35.00
					Lab software, equipment maintenance, etc.	\$ 33.00
				Total	1.57	\$ 197.27

Total Annual Cost:	\$ 4,537.21	
Current Revenue:	\$ 1,886.00	41.57%
Unmet Cost:	\$ 2,651.21	58.43%

Current Fee: \$ 82.00

Proposed Fee: \$ 90.00

Proposed Cost Recovery: \$ 2,070.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150
Test Name: Fungus Smear and Culture
Description of Service: The culturing and evaluation of direct specimens to screen for fungal growth.

Order Code: 3010105
Volume: Approximate annual total: 72
Time to Perform: 1.30 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.17	\$ 28.89
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.73	\$ 60.53
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.32	\$ 16.04
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 35.00
					Lab software, equipment maintenance, etc.	\$ 33.00
				Total	1.30	\$ 178.16

Total Annual Cost:	\$ 12,827.52	
Current Revenue:	\$ 4,536.00	35.36%
Unmet Cost:	\$ 8,291.52	64.64%

Current Fee: \$ 63.00

Proposed Fee: \$ 83.00

Proposed Cost Recovery: \$ 5,976.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Blood Draw

Description of Service: Currently blood draws are only performed for Health Department Employees, for employee health OSHA requirements.

Order Code: 9010200

Volume: Approximate annual total: 40

Time to Perform: 0.97 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.12	\$ 20.39
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.62	\$ 51.41
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	-	\$ -
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.23	\$ 13.51
					Supplies	\$ 31.00
					Lab software, equipment maintenance, etc.	\$ 29.00
				Total	0.97	\$ 145.31

Total Annual Cost:	\$ 5,812.40	
Current Revenue:	\$ 680.00	11.70%
Unmet Cost:	\$ 5,132.40	88.30%

Current Fee: \$ 17.00

Proposed Fee: \$ 20.00

Proposed Cost Recovery: \$ 800.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Reference Testing (West Nile, etc.)

Description of Service: The packaging and shipping of cultures and specimens to reference laboratories following Department of Transportation and IATA shipping regulations for shipping dangerous goods category 6.2.

Order Code: 2010475

Volume: Approximate annual total: 123

Time to Perform: 1.18 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.15	\$ 25.49
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.70	\$ 58.04
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.15	\$ 7.52
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.18	\$ 10.57
					Supplies	\$ 58.00
					Lab software, equipment maintenance, etc.	\$ 54.00
				Total	1.18	\$ 213.62

Total Annual Cost:	\$ 26,275.26	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 26,275.26	100.00%

Current Fee: Actual Shipping/Handling and Testing Charges

Proposed Fee: actual shipping costs, plus actual reference lab testing charge, plus \$15.00 packaging

Proposed Cost Recovery: \$1,845.00 plus actual outside lab charges

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Rabies DFA

Description of Service: Detection of Rabies virus in specimens collected from survey animals, suspect animals, or animals involved with human exposure.

Order Code: 2010430

Volume: Approximate annual total: 54

Time to Perform: 1.52 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.18	\$ 30.59
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.97	\$ 80.43
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.25	\$ 12.53
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 91.00
					Lab software, equipment maintenance, etc.	\$ 86.00
				Total	1.52	\$ 307.60

Total Annual Cost:	\$ 16,610.40	
Current Revenue:	\$ 5,292.00	31.86%
Unmet Cost:	\$ 11,318.40	68.14%

Current Fee: \$ 98.00

Proposed Fee: \$ 110.00

Proposed Cost Recovery: \$ 5,940.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Arthropod Identification

Description of Service: Identification of Arthropods. Most commonly performed for the identification of Ticks.

Order Code: 4010170

Volume: Approximate annual total: 2

Time to Perform: 0.63 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.08	\$ 13.60
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.35	\$ 29.02
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 8.00
					Lab software, equipment maintenance, etc.	\$ 8.00
				Total	0.63	\$ 69.68

Total Annual Cost:	\$ 139.36	
Current Revenue:	\$ 34.00	24.40%
Unmet Cost:	\$ 105.36	75.60%

Current Fee: \$ 17.00

Proposed Fee: \$ 25.00

Proposed Cost Recovery: \$ 50.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Cryptosporidia/Giardia

Description of Service: Detection of Cryptosporidia or Giardia llambda, parasites known to be associated with gastrointestinal disease, by direct immunofluorescent assay.

Order Code: 4010120

Volume: Approximate annual total: 15

Time to Perform: 0.71 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.08	\$ 13.60
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.43	\$ 35.66
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 136.00
					Lab software, equipment maintenance, etc.	\$ 129.00
				Total	0.71	\$ 325.32

Total Annual Cost:	\$ 4,879.80	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 4,879.80	100.00%

Current Fee: New Test

Proposed Fee: \$ 60.00

Proposed Cost Recovery: \$ 900.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Cyclospora/Isospora/Cryptosporidia

Description of Service: Detection of Cryptosporidia, Isospora or Cyclospora by staining methods and microscopic observation.

Order Code: 4010150

Volume: Approximate annual total: 10

Time to Perform: 0.89 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.12	\$ 20.39
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.57	\$ 47.26
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 16.00
					Lab software, equipment maintenance, etc.	\$ 15.00
				Total	0.89	\$ 109.71

Total Annual Cost:	\$ 1,097.10	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 1,097.10	100.00%

Current Fee: New Test

Proposed Fee: \$ 75.00

Proposed Cost Recovery: \$ 750.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Giemsa Smear

Description of Service: Detection of blood parasites such as Plasmodium sp., the parasite associated with malaria, by staining and microscopic observation.

Order Code: 4010110

Volume: Approximate annual total: 15

Time to Perform: 0.94 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.12	\$ 20.39
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.62	\$ 51.41
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 49.00
					Lab software, equipment maintenance, etc.	\$ 47.00
				Total	0.94	\$ 178.86

Total Annual Cost:	\$ 2,682.90	
Current Revenue:	\$ 1,470.00	54.79%
Unmet Cost:	\$ 1,212.90	45.21%

Current Fee: \$ 98.00

Proposed Fee: \$ 103.00

Proposed Cost Recovery: \$ 1,545.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Helminth Identification

Description of Service: Identification of Helminths, such as tapeworms or other parasitic worms known to be associated with disease, by direct observation.

Order Code: 4010180

Volume: Approximate annual total: 3

Time to Perform: 0.71 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.08	\$ 13.60
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.43	\$ 35.66
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 8.00
					Lab software, equipment maintenance, etc.	\$ 8.00
				Total	0.71	\$ 76.32

Total Annual Cost:	\$ 228.96	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 228.96	100.00%

Current Fee: New Test

Proposed Fee: \$ 25.00

Proposed Cost Recovery: \$ 75.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150
Test Name: Microsporidia
Description of Service: Detection of microsporidia by staining methods and microscopic observation.

Order Code: 4010140
Volume: Approximate annual total: 10
Time to Perform: 0.83 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.10	\$ 16.99
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.53	\$ 43.95
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 16.00
					Lab software, equipment maintenance, etc.	\$ 15.00
				Total	0.83	\$ 103.00

Total Annual Cost:	\$ 1,030.00	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 1,030.00	100.00%

Current Fee: New Test

Proposed Fee: \$ 75.00

Proposed Cost Recovery: \$ 750.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: O & P Complete

Description of Service: Detection of parasites in stool specimens by staining methods and microscopic observation.

Order Code: 4010130

Volume: Approximate annual total: 25

Time to Perform: 1.03 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.13	\$ 22.09
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.70	\$ 58.04
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 24.00
					Lab software, equipment maintenance, etc.	\$ 23.00
				Total	1.03	\$ 138.19

Total Annual Cost:	\$ 3,454.75	
Current Revenue:	\$ 2,600.00	75.26%
Unmet Cost:	\$ 854.75	24.74%

Current Fee: \$ 104.00

Proposed Fee: \$ 106.00

Proposed Cost Recovery: \$ 2,650.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150
Test Name: Pinworm
Description of Service: Detection of pinworm by microscopic observation

Order Code: 4010160
Volume: Approximate annual total: 15
Time to Perform: 0.63 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.08	\$ 13.60
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.35	\$ 29.02
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 8.00
					Lab software, equipment maintenance, etc.	\$ 8.00
				Total	0.63	\$ 69.68

Total Annual Cost:	\$ 1,045.20	
Current Revenue:	\$ 225.00	21.53%
Unmet Cost:	\$ 820.20	78.47%

Current Fee: \$ 15.00

Proposed Fee: \$ 20.00

Proposed Cost Recovery: \$ 300.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150
Test Name: Comprehensive Respiratory Panel
Description of Service: A panel of viruses and bacteria, commonly associated with respiratory disease.

Order Code: 2010210
Volume: Approximate annual total: 15
Time to Perform: 1.83 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.23	\$ 39.09
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	1.40	\$ 116.09
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 96.00
					Lab software, equipment maintenance, etc.	\$ 90.00
				Total	1.83	\$ 352.24

Total Annual Cost:	\$ 5,283.60	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 5,283.60	100.00%

Current Fee: New Test

Proposed Fee: \$ 220.00

Proposed Cost Recovery: \$ 3,300.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Influenza A B PCR Panel

Description of Service: Detection and subtyping of the influenza viruses by Real Time-reverse transcriptase PCR. The results for this assay assist the Health Department's Communicable Disease Unit in epidemiology studies of influenza sub types (i.e. H3N2 or H1N1) in Monterey County, and assists the California Department of Public Health, and Centers for Disease Control in epidemiology studies which aid in preparation of vaccines for the upcoming flu season.

Order Code: 2010200

Volume: Approximate annual total: 60

Time to Perform: 1.51 hours per specimen

Cost to Perform:	Classification	Total S&B		Fully Loaded		Total Cost
		per Hour	Overhead	Cost per Hour	Hours	
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.18	\$ 30.59
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	1.13	\$ 93.70
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.12	\$ 7.05
					Supplies	\$ 58.00
					Lab software, equipment maintenance, etc.	\$ 55.00
				Total	1.51	\$ 248.35

Total Annual Cost:	\$ 14,901.00	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 14,901.00	100.00%

Current Fee: New Test

Proposed Fee: \$ 129.00

Proposed Cost Recovery: \$ 7,740.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150
Test Name: Measles PCR
Description of Service: Rapid detection of the Measles virus by Real-Time Reverse Transcriptase PCR.

Order Code: 2010100
Volume: Approximate annual total: 7
Time to Perform: 1.19 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.15	\$ 25.49
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.88	\$ 72.97
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 58.00
					Lab software, equipment maintenance, etc.	\$ 55.00
				Total	1.19	\$ 220.17

Total Annual Cost:	\$ 1,541.19	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 1,541.19	100.00%

Current Fee: New Test

Proposed Fee: \$ 95.00

Proposed Cost Recovery: \$ 665.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150
Test Name: Mumps PCR
Description of Service: Rapid detection of the Mumps virus by Real-Time Reverse transcriptase PCR.

Order Code: 2010120
Volume: Approximate annual total: 7
Time to Perform: 1.19 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.15	\$ 25.49
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.88	\$ 72.97
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 58.00
					Lab software, equipment maintenance, etc.	\$ 55.00
				Total	1.19	\$ 220.17

Total Annual Cost:	\$ 1,541.19	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 1,541.19	100.00%

Current Fee: New Test

Proposed Fee: \$ 95.00

Proposed Cost Recovery: \$ 665.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Norovirus PCR

Description of Service: Rapid detection and typing of Norovirus by Real-Time Reverse transcriptase PCR. This assay tests for types G1 and G2.

Order Code: 2010400

Volume: Approximate annual total: 44

Time to Perform: 1.47 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.18	\$ 30.59
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	1.13	\$ 93.70
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.08	\$ 4.01
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 58.00
					Lab software, equipment maintenance, etc.	\$ 55.00
				Total	1.47	\$ 246.00

Total Annual Cost:	\$ 10,824.00	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 10,824.00	100.00%

Current Fee: New Test

Proposed Fee: \$ 129.00

Proposed Cost Recovery: \$ 5,676.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Reference Testing (Syphilis)

Description of Service: The packaging and shipping of Syphilis cultures and specimens to reference laboratories following Department of Transportation and IATA shipping regulations for shipping dangerous goods category 6.2.

Order Code: 2010450

Volume: Approximate annual total: 90

Time to Perform: 1.18 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.15	\$ 25.49
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.70	\$ 58.04
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.15	\$ 7.52
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.18	\$ 10.57
					Supplies	\$ 58.00
					Lab software, equipment maintenance, etc.	\$ 54.00
				Total	1.18	\$ 213.62

Total Annual Cost:	\$ 19,225.80	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 19,225.80	100.00%

Current Fee: Actual Shipping/Handling and Testing Charges

Proposed Fee: actual shipping costs, plus actual reference lab testing charge, plus \$15.00 packaging

Proposed Cost Recovery: \$1,350.00 plus actual outside lab charges

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: SARS-CoV-2 PCR - CDC EUA

Description of Service: Detection of SARS-CoV-2 in patient specimens by method of PCR using the CDC Emergency Use Authorized assay.

Order Code: 2010500

Volume: Approximate annual total: 1500

Time to Perform: 1.15 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	-	\$ -
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.50	\$ 41.46
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.58	\$ 29.06
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.07	\$ 4.11
					Supplies	\$ 54.00
					Lab software, equipment maintenance, etc.	\$ -
				Total	1.15	\$ 128.63

Total Annual Cost:	\$ 192,945.00	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 192,945.00	100.00%

Current Fee: \$ -

Proposed Fee: \$ 85.00

Proposed Cost Recovery: \$ 127,500.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: SARS-CoV-2 PCR GeneXpert EUA

Description of Service: Detection of SARS-CoV-2 in patient specimens by method of PCR using the Cepheid Emergency Use Authorized assay.

Order Code: 2010600

Volume: Approximate annual total: 1500

Time to Perform: 0.99 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	-	\$ -
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	0.42	\$ 34.83
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	0.50	\$ 25.06
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.07	\$ 4.11
					Supplies	\$ 39.00
					Lab software, equipment maintenance, etc.	\$ -
				Total	0.99	\$ 103.00

Total Annual Cost:	\$ 154,500.00	
Current Revenue:	\$ -	0.00%
Unmet Cost:	<u>\$ 154,500.00</u>	100.00%

Current Fee: \$ -

Proposed Fee: \$ 75.00

Proposed Cost Recovery: \$ 112,500.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: NGHA Application

Description of Service: Fee for the application of local operation of a nondiagnostic general health assessment program (NGHA). Valid for 1 year

Volume: Approximate annual total: 10

Time to Perform: 1.33 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.75	\$ 127.46
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	-	\$ -
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	-	\$ -
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.58	\$ 34.06
					Supplies	\$ 10.00
					Lab software, equipment maintenance, etc.	\$ -
				Total	1.33	\$ 171.52

Total Annual Cost:	\$ 1,715.20	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 1,715.20	100.00%

Current Fee: \$ -

Proposed Fee: \$ 125.00

Proposed Cost Recovery: \$ 1,250.00

**Health Department
Public Health Laboratory
Fee Study
FY 2020-21**

Legal Authority: Health and Safety Code Section 101150

Test Name: Additional NGHA events or sites

Description of Service: Fee for nondiagnostic general health assessment event that is in addition to a single event listed on the original NGHA application.

Volume: Approximate annual total: 10

Time to Perform: 0.33 hours per specimen

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Director Public Health Laboratory	\$ 122.05	\$ 47.89	\$ 169.94	0.25	\$ 42.49
	Public Health Microbiologist II	\$ 59.55	\$ 23.37	\$ 82.92	-	\$ -
	Laboratory Assistant	\$ 35.99	\$ 14.12	\$ 50.11	-	\$ -
	Office Assistant III	\$ 42.18	\$ 16.55	\$ 58.73	0.08	\$ 4.70
					Supplies	\$ 10.00
					Lab software, equipment maintenance, etc.	\$ -
				Total	0.33	\$ 57.19

Total Annual Cost:	\$ 571.90	
Current Revenue:	\$ -	0.00%
Unmet Cost:	\$ 571.90	100.00%

Current Fee: \$ -

Proposed Fee: \$ 40.00

Proposed Cost Recovery: \$ 400.00

**Monterey County Health Department
Environmental Lab Fee Schedule
FY 2020-21**

Expenditures	
Salaries and Employee Benefits	\$ 480,002
Services and Supplies	\$ 345,462
Other Charges	\$ 41,322
Total Expenditures	\$ 866,786
Outside Lab Expenditures	\$ 116,911
County Lab Expenditures	749,875
Total Procedure Time Value (PTV) Units	206,205
Cost per PTV Unit	\$ 3.64

Single Analyte Tests	Annual Number of Tests	PTV Units per Test	Cost per Test	Current Fee per Test	Proposed Fee per Test
Aerobic culture	4	10	\$ 36.37	\$ 27.00	\$ 30.00
Alkalinity, total (as CaCO3)	356	7	\$ 25.46	\$ 25.00	\$ 25.00
Agriculture-Conductivity	5	4	\$ 14.55	\$ 19.00	\$ 14.00
Aluminum	189	11	\$ 40.00	New	\$ 32.00
Ammonia	5	10	\$ 36.37	\$ 30.00	\$ 36.00
Antimony	59	11	\$ 40.00	\$ 30.00	\$ 32.00
Arsenic	453	11	\$ 40.00	New	\$ 32.00
Barium	57	11	\$ 40.00	New	\$ 32.00
Beryllium	59	11	\$ 40.00	New	\$ 32.00
Boron - Drinking water	36	11	\$ 40.00	\$ 30.00	\$ 32.00
Boron - Waste water	45	12	\$ 43.64	\$ 33.00	\$ 33.00
Bromide	87	9	\$ 32.73	New	\$ 28.00
Cadmium	71	11	\$ 40.00	New	\$ 32.00
Calcium	393	11	\$ 40.00	New	\$ 32.00
Chloride	485	9	\$ 32.73	New	\$ 28.00
Chromium	97	11	\$ 40.00	New	\$ 32.00
Cl. Perfringens spores	32	30	\$ 109.10	\$ 86.00	\$ 88.00
Coliform - Quantitray (ground)	1,798	12	\$ 43.64	\$ 30.00	\$ 32.00
Coliform - Quantitray (with dilution)	266	15	\$ 54.55	New	\$ 44.00
Coliform - MMO-MUG	3,455	9	\$ 32.73	\$ 25.00	\$ 27.00
Coliform - MTF total or fecal	24	16	\$ 58.18	\$ 43.00	\$ 47.00
Coliform - MTF total or fecal (high dilution)	4	18	\$ 65.46	New	\$ 53.00
Color	108	6	\$ 21.82	\$ 17.00	\$ 18.00
Conductivity	405	3	\$ 10.91	\$ 19.00	\$ 10.00
Copper	258	11	\$ 40.00	New	\$ 32.00
E. coli solids	4	20	\$ 72.73	\$ 54.00	\$ 59.00
Enterococcus	4	12	\$ 43.64	\$ 35.00	\$ 32.00
Enterococcus (w/dilution)	266	15	\$ 54.55	\$ 41.00	\$ 44.00
Fluoride	83	9	\$ 32.73	New	\$ 28.00
Food and water pathogens; Campylobacter	4	25	\$ 90.91	New	\$ 90.00
Food and water pathogens; Listeria sp.	4	25	\$ 90.91	New	\$ 90.00
Food and water pathogens; Listeria monocytogenes	4	25	\$ 90.91	New	\$ 90.00
Food and water pathogens; Salmonella	4	25	\$ 90.91	New	\$ 90.00
Food and water pathogens; Shigella	4	25	\$ 90.91	New	\$ 90.00
Food and water pathogens; STEC	4	31	\$ 112.73	New	\$ 112.00
Water pathogens; L. pneumophila (IDEXX Legiolert)	4	16	\$ 58.18	New	\$ 58.00
Food and Water pathogens; Legionella sp and L. pneumophila Culture and PCF	5	38	\$ 138.19	New	\$ 138.00
Free chlorine	17	3	\$ 10.91	\$ 9.00	\$ 9.00
Heterotrophic plate (Aerobic)	190	10	\$ 36.37	\$ 35.00	\$ 30.00
Heterotrophic plate (Anaerobic)	5	13	\$ 47.28	\$ 35.00	\$ 38.00
Iron	9	11	\$ 40.00	New	\$ 32.00
Lead Pb	224	11	\$ 40.00	New	\$ 32.00
Magnesium	393	11	\$ 40.00	New	\$ 32.00
Manganese	217	11	\$ 40.00	New	\$ 32.00
MBAS (surfactants)	78	16	\$ 58.18	\$ 45.00	\$ 47.00
Mercury	59	11	\$ 40.00	New	\$ 32.00
Microscopic	5	10	\$ 36.37	\$ 27.00	\$ 30.00
NAA Environmental	11	19	\$ 69.09	New	\$ 55.00
Nickel	62	11	\$ 40.00	New	\$ 32.00
Nitrate NO3 - 1 to 9 tests	2,417	9	\$ 32.73	New	\$ 28.00
Nitrate NO3 - more than 10 tests	5	7	\$ 25.46	New	\$ 25.00
Nitrite as nitrogen	166	9	\$ 32.73	New	\$ 28.00
Odor	83	5	\$ 18.18	\$ 19.00	\$ 15.00
Orthophosphate as P	68	10	\$ 36.37	\$ 27.00	\$ 28.00
pH Field	5	4	\$ 14.55	New	\$ 14.00
pH Laboratory	511	4	\$ 14.55	\$ 14.00	\$ 14.00
Salinity	5	3	\$ 10.91	New	\$ 10.00
Potassium	378	11	\$ 40.00	New	\$ 32.00
Sample Prep/Acid Digestion	5	4	\$ 14.55	\$ 11.00	\$ 12.00
Sample Prep/Filtration	5	3	\$ 10.91	\$ 9.00	\$ 10.00
Sample consulting per hour	17	60	\$ 218.19	New	\$ 175.00
Selenium	59	11	\$ 40.00	New	\$ 32.00
Silver	85	11	\$ 40.00	New	\$ 32.00
Sodium	454	11	\$ 40.00	New	\$ 32.00
Sulfate	363	9	\$ 32.73	New	\$ 28.00
Thallium	59	11	\$ 40.00	New	\$ 32.00
Total chlorine	71	3	\$ 10.91	\$ 9.00	\$ 9.00
Total dissolved solids	521	9	\$ 32.73	\$ 22.00	\$ 26.00
Total phosphorus	9	15	\$ 54.55	\$ 41.00	\$ 44.00
Total settleable solids	82	4	\$ 14.55	\$ 11.00	\$ 12.00
Total suspended solids	152	8	\$ 29.09	\$ 22.00	\$ 24.00
Turbidity	117	5	\$ 18.18	\$ 19.00	\$ 18.00
Zinc	89	11	\$ 40.00	New	\$ 32.00

Single Analyte Tests	Annual Number of Tests	PTV Units per Test	Cost per Test	Current Fee per Test	Proposed Fee per Test
Instrument Calibration Check	19	8	\$ 29.09	New	\$ 25.00
Well Collection	49	8	\$ 27.27	New	\$ 25.00
Strontium (ICP metal)	1	11	\$ 40.00	New	\$ 32.00
Bacteria ID - API	21	15	\$ 54.55	New	\$ 45.00
Total Solids	1	8	\$ 29.09	New	\$ 24.00
Water Suitability	2	130	\$ 472.75	New	\$ 400.00

Panel Tests	Annual Number of Tests	PTV Units per Test	Cost per Test	Current Fee per Test	Proposed Fee per Test
CCR Title 22 Secondary (aesthetics)	33	98	\$ 356.38	\$ 203.00	\$ 203.00
CCR Title 22 Primary (inorganic chemicals)	5	89	\$ 323.65	\$ 250.00	\$ 250.00
CCR Title 22 General Physical (Color, Odor, Turbidity)	3	16	\$ 58.18	\$ 55.00	\$ 55.00
CCR Title 22 Combined General Mineral, General Physical, and Inorganics	49	105	\$ 381.84	\$ 331.00	\$ 336.00
Domestic Panel - includes Coliforms, Nitrate, Hardness, Manganese and Iron	2	54	\$ 196.37	\$ 124.00	\$ 132.00
Anions - includes Chloride, Nitrate, and Sulfate	1	19	\$ 69.09	\$ 57.00	\$ 65.00
Partial - Includes Nitrate, Chloride, and Conductivity	36	17	\$ 61.82	\$ 62.00	\$ 60.00
Complete - Includes Cations, Anions, Conductivity, and Alkalinity	25	55	\$ 200.01	\$ 173.00	\$ 117.00
Complete - Includes Cations, Anions, Conductivity, and Alkalinity (5 or more tests)	5	45	\$ 163.65	New	\$ 110.00
Corrosivity (Langelier Index) - Includes pH, Alkalinity, Calcium, and TDS	4	29	\$ 105.46	\$ 77.00	\$ 83.00
Lead/Copper Rule	160	18	\$ 65.46	\$ 48.00	\$ 50.00
Nutrients - Includes Nitrate, Ammonia, Orthophosphates	5	20	\$ 72.73	\$ 94.00	\$ 72.00
NPDES Municipal Water Supply Panel Ca, Mg, Na, Fe, EPA 300 (NO3, SO4, Cl) B, Alk, TDS, pH, SEC	3	73	\$ 265.47	\$ 200.00	\$ 205.00
NPDES Influent Panel EPA300 (Cl, NO3, NO3 [N]), B, SO4, Solids, TSS, TDS, Na, NO2 (N), Total (N), BOD, TKN	2	67	\$ 243.65	\$ 207.00	\$ 242.00
NPDES Effluent Panel EPA 300(Cl, NO3, NO3 (N), B, SO4, pH, Solids, TSS, TDS, Na, NO2 (N), Total N, BOD, TKN	5	69	\$ 250.92	\$ 236.00	\$ 250.00
NPDES Waste Water Metals	1	-	\$ -	\$ 244.00	\$ -
NPDES Ground Water Monitoring Panel EPA 300 (Cl, NO3, NO3 [N]), B, SO4, TDS, pH, Na, NO2(N), Total (N), TKN	9	57	\$ 207.28	\$ 164.00	\$ 189.00
Irrigation Suitability ASTM 6919 (Ca, Mg, Na, K), EPA 300 (NO3, SO4, Cl), Alk, pH, SEC, TDS, NO2(N), B	5	78	\$ 283.65	\$ 139.00	\$ 139.00
Ag Waiver ASTM 6919 (Ca, Mg, Na, K), EPA 300 (NO3, SO4, Cl), Alk, pH, SEC, TDS	239	56	\$ 203.65	New	\$ 121.00
Ag Waiver (5 or more tests) ASTM 6919 (Ca, Mg, Na, K), EPA 300 (NO3, SO4, Cl), Alk, pH, SEC, TDS	5	45	\$ 163.65	New	\$ 110.00
Pathogen Monitoring for Irrigation Water (one sample) Generic E.coli, STEC (including E.coli 0157) and Salmonella	4	70	\$ 254.56	\$ 146.00	\$ 186.00
Pathogen Monitoring for Irrigation Water (one sample) Campylobacter, Listeria monocytogenes, Salmonella, Shigella, STEC and Legionella	4	160	\$ 581.85	New	\$ 579.00
Recreational Water - Total Coliform, E.coli, Enterococcus	266	27	\$ 98.19	\$ 72.00	\$ 80.00
Cations - Ca, Na, Mg, K	1	26	\$ 94.55	New	\$ 72.00
Coliform P/A - 1 to 5 tests	5	9	\$ 32.73	\$ 25.00	\$ 27.00
Coliform P/A - 6 to 10 tests	5	6	\$ 21.82	\$ 22.00	\$ 21.00
Coliform P/A - more than 11 tests	5	4	\$ 14.55	\$ 14.00	\$ 14.00
Quantitray - 1 to 5 tests	559	12	\$ 43.64	\$ 30.00	\$ 32.00
Quantitray - 6 to 10 tests	63	9	\$ 32.73	\$ 26.00	\$ 28.00
Quantitray - more than 11 tests	546	6	\$ 21.82	\$ 16.00	\$ 18.00
Panel tests completed by outside lab - Synthetic, Organic, misc.	20	-	\$ -	\$ -	\$ -

**Health Department
Wellness Classes
Fee Study
FY 2020-21**

Legal Authority: N/A
Test Name: 1 Hour Class
Description of Service: 1 Hour Class

Volume: Approximate annual total: N/A

Time to Perform: 6.10 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Health Program Coordinator	\$ 85.71	\$ 33.63	\$ 119.34	0.10	\$ 11.93
	Senior Health Educator	\$ 71.15	\$ 27.92	\$ 99.07	3.00	\$ 297.21
	Health Educator	\$ 67.50	\$ 26.49	\$ 93.99	3.00	\$ 281.97
				Total	6.10	\$ 591.11

Total Annual Cost:	N/A
Current Revenue:	\$ - N/A
Unmet Cost:	N/A N/A

Current Fee: \$ 581.00

Proposed Fee: \$ 591.00

Proposed Cost Recovery: N/A

**Health Department
Wellness Classes
Fee Study
FY 2020-21**

Legal Authority: N/A

Test Name: Each additional classroom hour

Description of Service: Each additional classroom hour:

Volume: Approximate annual total: N/A

Time to Perform: 2.00 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Health Program Coordinator	\$ 85.71	\$ 33.63	\$ 119.34	-	\$ -
	Senior Health Educator	\$ 71.15	\$ 27.92	\$ 99.07	1.00	\$ 99.07
	Health Educator	\$ 67.50	\$ 26.49	\$ 93.99	1.00	\$ 93.99
				Total	2.00	\$ 193.06

Total Annual Cost:	N/A
Current Revenue:	\$ - N/A
Unmet Cost:	N/A N/A

Current Fee: \$ 189.00

Proposed Fee: \$ 193.00

Proposed Cost Recovery: N/A

**Health Department
Wellness Classes
Fee Study
FY 2020-21**

Legal Authority: N/A
Test Name: New Class Development
Description of Service: New Class Development

Volume: Approximate annual total: N/A

Time to Perform: 4.50 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Health Program Coordinator	\$ 85.71	\$ 33.63	\$ 119.34	0.50	\$ 59.67
	Senior Health Educator	\$ 71.15	\$ 27.92	\$ 99.07	2.00	\$ 198.14
	Health Educator	\$ 67.50	\$ 26.49	\$ 93.99	2.00	\$ 187.98
				Total	4.50	\$ 445.79

Total Annual Cost:	N/A
Current Revenue:	\$ - N/A
Unmet Cost:	N/A N/A

Current Fee: \$ 438.00

Proposed Fee: \$ 446.00

Proposed Cost Recovery: N/A

**SEXUAL ASSAULT RESPONSE TEAM
EVIDENTIARY EXAM INVOICE**

DATE: _____ CASE NUMBER _____

PATIENT MRN _____ DOB _____ AGE _____

JURISDICTION _____ OFFICER _____

EXAMINER _____ TIME IN _____ TIME OUT _____

EXAMINATION INFORMATION	CHECK ALL THAT APPLY	CHARGE
Victim Exam SART Program Service Charge		\$925.00
Suspect Exam SART Program Service Charge		\$675.00
Cancelled Exam		No Charge
<u>Non-Investigative Report (NIR) Abbreviated Exam</u>		<u>\$925.00</u> <u>-\$300.00</u>
Testimony for non-participating Law Enforcement Agency (Half Day)		\$665.00
Testimony for non-participating Law Enforcement Agency (Full Day)		\$1,330.00
		Total Charge:

AGENCY BILLING ADDRESS:

Agency Name _____

_____ Street City Zip

Signature of Authorizing Party Date _____

Signature of Examiner Date _____

Signature of Coordinator Date _____

SEXUAL ASSAULT RESPONSE TEAM (SART) FEE SCHEDULE (Penal Code section 13823.95)		
<i>SERVICE PROVIDED</i>	FEE	
1. Victim Examination including photography, SART Program Service Charge	925.00	Each
2. Suspect Examination including photography, SART Program Service Charge	675.00	Each
3. Abbreviated Exam	300.00	Each
4. Readiness Retainer Fee (per participating law enforcement agency/fiscal year)	2,000.00	Each
EPIDEMIOLOGY/RESEARCH/EVALUATION FEE		

1. Victim Examination including photography, SART Program Service Charge	\$ 925.00	Each	No changes
2. Suspect Examination including photography, SART Program Service Charge	\$ 675.00	Each	No changes
3. Non-Investigative Report (NIR)	\$ 925.00	Each	Changed name and fee amount
4. SART Participation Fee (per participating law enforcement agency/fiscal year)	\$ 2,000.00	Each	No changes
5. Testimony for non-participating Law Enforcement Agency (Half Day)	\$ 665.00	Each	Added new fee
6. Testimony for non-participating Law Enforcement Agency (Full Day)	\$ 1,330.00	Each	Added new fee

**Health Department
 Research/Evaluation and Information Technology
 Fee Study
 FY 2020-21**

Legal Authority: N/A

Test Name: Grant proposal development and preparation

Description of Service: Grant proposal development and preparation

Volume: Approximate annual total: N/A

Time to Perform: 1.05 hours

Cost to Perform:	Classification	Total S&B		Fully Loaded Cost per		Hours	Total Cost
		per Hour	Overhead	Hour			
	Management Analyst II	\$ 80.69	\$ 31.66	\$ 112.35		-	\$ -
	Management Analyst III	\$ 92.87	\$ 36.44	\$ 129.31		0.70	\$ 90.52
	Public Health Program Manager II	\$ 104.54	\$ 41.02	\$ 145.56		0.10	\$ 14.56
	Public Health Program Manager II	\$ 103.26	\$ 40.52	\$ 143.78		0.05	\$ 7.19
	Public Health Epidemiologist II	\$ 68.07	\$ 26.71	\$ 94.78			\$ -
	Chronic Disease Prevention Coordinator	\$ 71.91	\$ 28.22	\$ 100.13			\$ -
	Chronic Disease Prevention Specialist II	\$ 68.05	\$ 26.70	\$ 94.75		0.20	\$ 18.95
				Total		1.05	\$ 131.22

Total Annual Cost: N/A

Current Revenue: \$ - N/A

Unmet Cost: N/A N/A

Current Fee: \$ 116.00

Proposed Fee: \$ 125.00

Proposed Cost Recovery: N/A

**Health Department
 Research/Evaluation and Information Technology
 Fee Study
 FY 2020-21**

Legal Authority: N/A

Test Name: Contract or agreement preparation

Description of Service: Contract or agreement preparation

Volume: Approximate annual total: N/A

Time to Perform: 1.05 hours

Cost to Perform:	Classification	Total S&B		Fully Loaded		Hours	Total Cost
		per Hour	Overhead	Cost per	Hour		
	Management Analyst II	\$ 80.69	\$ 31.66	\$ 112.35		-	\$ -
	Management Analyst III	\$ 92.87	\$ 36.44	\$ 129.31		0.70	\$ 90.52
	Public Health Program Manager II	\$ 104.54	\$ 41.02	\$ 145.56		0.30	\$ 43.67
	Public Health Program Manager II	\$ 103.26	\$ 40.52	\$ 143.78		0.05	\$ 7.19
	Public Health Epidemiologist II	\$ 68.07	\$ 26.71	\$ 94.78		-	\$ -
	Chronic Disease Prevention Coordinator	\$ 71.91	\$ 28.22	\$ 100.13		-	\$ -
	Chronic Disease Prevention Specialist II	\$ 68.05	\$ 26.70	\$ 94.75		-	\$ -
				Total		1.05	\$ 141.38

Total Annual Cost: N/A

Current Revenue: \$ - N/A

Unmet Cost: N/A N/A

Current Fee: \$ 119.00

Proposed Fee: \$ 134.00

Proposed Cost Recovery: N/A

**Health Department
 Research/Evaluation and Information Technology
 Fee Study
 FY 2020-21**

Legal Authority: N/A

Test Name: Policy development, draft policy language and technical assistance (2 hr. min)

Description of Service: Policy development, draft policy language and technical assistance (2 hr. min)

Volume: Approximate annual total: N/A

Time to Perform: 1.00 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Management Analyst II	\$ 80.69	\$ 31.66	\$ 112.35	-	\$ -
	Management Analyst III	\$ 92.87	\$ 36.44	\$ 129.31	0.50	\$ 64.66
	Public Health Program Manager II	\$ 104.54	\$ 41.02	\$ 145.56	0.50	\$ 72.78
	Public Health Program Manager II	\$ 103.26	\$ 40.52	\$ 143.78	-	\$ -
	Public Health Epidemiologist II	\$ 68.07	\$ 26.71	\$ 94.78	-	\$ -
	Chronic Disease Prevention Coordinator	\$ 71.91	\$ 28.22	\$ 100.13	-	\$ -
	Chronic Disease Prevention Specialist II	\$ 68.05	\$ 26.70	\$ 94.75	-	\$ -
				Total	1.00	\$ 137.44

Total Annual Cost:	N/A
Current Revenue:	\$ - N/A
Unmet Cost:	N/A N/A

Current Fee: \$ 122.00

Proposed Fee: \$ 137.00

Proposed Cost Recovery: N/A

**Health Department
 Research/Evaluation and Information Technology
 Fee Study
 FY 2020-21**

Legal Authority: N/A
Test Name: Research, evaluation and assessment
Description of Service: Research, evaluation and assessment

Volume: Approximate annual total: N/A

Time to Perform: 1.00 hours

Cost to Perform:	Classification	Total S&B		Fully Loaded		Hours	Total Cost
		per Hour	Overhead	Cost per	Hour		
	Management Analyst II	\$ 80.69	\$ 31.66	\$ 112.35	-	\$ -	
	Management Analyst III	\$ 92.87	\$ 36.44	\$ 129.31	0.20	\$ 25.86	
	Public Health Program Manager II	\$ 104.54	\$ 41.02	\$ 145.56	0.30	\$ 43.67	
	Public Health Program Manager II	\$ 103.26	\$ 40.52	\$ 143.78	0.05	\$ 7.19	
	Public Health Epidemiologist II	\$ 68.07	\$ 26.71	\$ 94.78	0.25	\$ 23.70	
	Chronic Disease Prevention Coordinator	\$ 71.91	\$ 28.22	\$ 100.13	-	\$ -	
	Chronic Disease Prevention Specialist II	\$ 68.05	\$ 26.70	\$ 94.75	0.20	\$ 18.95	
				Total	1.00	\$ 119.37	

Total Annual Cost: N/A
Current Revenue: \$ - N/A
Unmet Cost: N/A N/A

Current Fee: \$ 114.00

Proposed Fee: \$ 119.00

Proposed Cost Recovery: N/A

**Health Department
 Research/Evaluation and Information Technology
 Fee Study
 FY 2020-21**

Legal Authority: N/A

Test Name: Publication or report development and/or review (including data/fact checking)

Description of Service: Publication or report development and/or review (including data/fact checking)

Volume: Approximate annual total: N/A

Time to Perform: 1.05 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Management Analyst II	\$ 80.69	\$ 31.66	\$ 112.35	-	\$ -
	Management Analyst III	\$ 92.87	\$ 36.44	\$ 129.31	0.30	\$ 38.79
	Public Health Program Manager II	\$ 104.54	\$ 41.02	\$ 145.56	0.25	\$ 36.39
	Public Health Program Manager II	\$ 103.26	\$ 40.52	\$ 143.78	0.05	\$ 7.19
	Public Health Epidemiologist II	\$ 68.07	\$ 26.71	\$ 94.78	0.20	\$ 18.96
	Chronic Disease Prevention Coordinator	\$ 71.91	\$ 28.22	\$ 100.13	0.10	\$ 10.01
	Chronic Disease Prevention Specialist II	\$ 68.05	\$ 26.70	\$ 94.75	0.15	\$ 14.21
				Total	1.05	\$ 125.55

Total Annual Cost:	N/A
Current Revenue:	\$ - N/A
Unmet Cost:	N/A N/A

Current Fee: \$ 115.00

Proposed Fee: \$ 120.00

Proposed Cost Recovery: N/A

**Health Department
 Research/Evaluation and Information Technology
 Fee Study
 FY 2020-21**

Legal Authority: N/A

Test Name: Data collection, extraction, statistical analysis, and/or interpretation - basic

Description of Service: Data collection, extraction, statistical analysis, and/or interpretation - basic

Volume: Approximate annual total: N/A

Time to Perform: 1.10 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Management Analyst II	\$ 80.69	\$ 31.66	\$ 112.35	-	\$ -
	Management Analyst III	\$ 92.87	\$ 36.44	\$ 129.31	0.10	\$ 12.93
	Public Health Program Manager II	\$ 104.54	\$ 41.02	\$ 145.56	-	\$ -
	Public Health Program Manager II	\$ 103.26	\$ 40.52	\$ 143.78	0.10	\$ 14.38
	Public Health Epidemiologist II	\$ 68.07	\$ 26.71	\$ 94.78	0.30	\$ 28.43
	Chronic Disease Prevention Coordinator	\$ 71.91	\$ 28.22	\$ 100.13	0.30	\$ 30.04
	Chronic Disease Prevention Specialist II	\$ 68.05	\$ 26.70	\$ 94.75	0.30	\$ 28.43
				Total	1.10	\$ 114.21

Total Annual Cost:	N/A	
Current Revenue:	\$ -	N/A
Unmet Cost:	N/A	N/A

Current Fee: \$ 110.00

Proposed Fee: \$ 104.00

Proposed Cost Recovery: N/A

**Health Department
 Research/Evaluation and Information Technology
 Fee Study
 FY 2020-21**

Legal Authority: N/A

Test Name: Data collection, extraction, statistical analysis, and/or interpretation advanced (2 hr. min)

Description of Service: Data collection, extraction, statistical analysis, and/or interpretation - advanced (2 hr. min)

Volume: Approximate annual total: N/A

Time to Perform: 1.20 hours

Cost to Perform:	Classification	Total S&B		Fully Loaded		Hours	Total Cost
		per Hour	Overhead	Cost per	Hour		
	Management Analyst II	\$ 80.69	\$ 31.66	\$ 112.35	-	\$ -	
	Management Analyst III	\$ 92.87	\$ 36.44	\$ 129.31	0.10	\$ 12.93	
	Public Health Program Manager II	\$ 104.54	\$ 41.02	\$ 145.56	-	\$ -	
	Public Health Program Manager II	\$ 103.26	\$ 40.52	\$ 143.78	0.20	\$ 28.76	
	Public Health Epidemiologist II	\$ 68.07	\$ 26.71	\$ 94.78	0.60	\$ 56.87	
	Chronic Disease Prevention Coordinator	\$ 71.91	\$ 28.22	\$ 100.13	0.15	\$ 15.02	
	Chronic Disease Prevention Specialist II	\$ 68.05	\$ 26.70	\$ 94.75	0.15	\$ 14.21	
				Total	1.20	\$ 127.79	

Total Annual Cost:	N/A
Current Revenue:	\$ - N/A
Unmet Cost:	N/A N/A

Current Fee: \$ 124.00

Proposed Fee: \$ 107.00

Proposed Cost Recovery: N/A

**Health Department
 Research/Evaluation and Information Technology
 Fee Study
 FY 2020-21**

Legal Authority: N/A

Test Name: Spatial analysis and/or mapping (2 hr. min)

Description of Service: Spatial analysis and/or mapping (2 hr. min)

Volume: Approximate annual total: N/A

Time to Perform: 1.20 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Management Analyst II	\$ 80.69	\$ 31.66	\$ 112.35	-	\$ -
	Management Analyst III	\$ 92.87	\$ 36.44	\$ 129.31	-	\$ -
	Public Health Program Manager II	\$ 104.54	\$ 41.02	\$ 145.56	0.20	\$ 29.11
	Public Health Program Manager II	\$ 103.26	\$ 40.52	\$ 143.78	0.20	\$ 28.76
	Public Health Epidemiologist II	\$ 68.07	\$ 26.71	\$ 94.78	0.60	\$ 56.87
	Chronic Disease Prevention Coordinator	\$ 71.91	\$ 28.22	\$ 100.13	-	\$ -
	Chronic Disease Prevention Specialist II	\$ 68.05	\$ 26.70	\$ 94.75	0.20	\$ 18.95
				Total	1.20	\$ 133.69

Total Annual Cost:	N/A
Current Revenue:	\$ - N/A
Unmet Cost:	N/A N/A

Current Fee: \$ 129.00

Proposed Fee: \$ 112.00

Proposed Cost Recovery: N/A

**Health Department
 Research/Evaluation and Information Technology
 Fee Study
 FY 2020-21**

Legal Authority: N/A

Test Name: Database cleaning and management

Description of Service: Database cleaning and management

Volume: Approximate annual total: N/A

Time to Perform: 1.20 hours

Cost to Perform:	Classification	Total S&B		Fully Loaded		Hours	Total Cost
		per Hour	Overhead	Cost per	Hour		
	Management Analyst II	\$ 80.69	\$ 31.66	\$ 112.35		-	\$ -
	Management Analyst III	\$ 92.87	\$ 36.44	\$ 129.31		0.20	\$ 25.86
	Public Health Program Manager II	\$ 104.54	\$ 41.02	\$ 145.56		0.20	\$ 29.11
	Public Health Program Manager II	\$ 103.26	\$ 40.52	\$ 143.78		0.20	\$ 28.76
	Public Health Epidemiologist II	\$ 68.07	\$ 26.71	\$ 94.78		0.20	\$ 18.96
	Chronic Disease Prevention Coordinator	\$ 71.91	\$ 28.22	\$ 100.13		0.20	\$ 20.03
	Chronic Disease Prevention Specialist II	\$ 68.05	\$ 26.70	\$ 94.75		0.20	\$ 18.95
				Total		1.20	\$ 141.67

Total Annual Cost: N/A

Current Revenue: \$ - N/A

Unmet Cost: N/A N/A

Current Fee: \$ 131.00

Proposed Fee: \$ 118.00

Proposed Cost Recovery: N/A

**Health Department
 Teen Pregnancy Prevention/Reproductive Health Education
 Fee Study
 FY 2020-21**

Legal Authority: N/A

Test Name: Reproductive Health Class

Description of Service: Provide 1 hour Reproductive Health Class to include STI, birth control, and decision making education.

Volume: Approximate annual total: N/A

Time to Perform: 2.50 hours

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Health Program Coordinator	\$ 85.71	\$ 33.63	\$ 119.34	0.50	\$ 59.67
	Chronic Disease Prevention Coordinator	\$ 71.96	\$ 28.24	\$ 100.20	2.00	\$ 200.40
				Total	2.50	\$ 260.07

Total Annual Cost:	N/A
Current Revenue:	\$ - N/A
Unmet Cost:	N/A N/A

Current Fee: \$ 255.00

Proposed Fee: \$ 260.00

Proposed Cost Recovery: N/A

**Health Department
 Medical Marijuana ID Program (MMICP)
 Fee Study
 FY 2020-21**

Legal Authority: Health and Safety Code Section 11362.755

Description of Service: Registration program for medical marijuana ID cards that patients may use as evidence that they have received a recommendation from their physician to use marijuana for medicinal purposes.

Volume: Approximate annual total: 100

Time to Perform: 1.5 hours per ID Card

Cost to Perform:	Classification	Total S&B		Fully Loaded		Total Cost
		per Hour	Overhead	Cost per Hour	Hours	
	Office Assistant III	\$ 51.60	\$ 20.09	\$ 71.69	1.25	\$ 89.61
	Supervising Vital Records Specialist	\$ 61.54	\$ 23.96	\$ 85.50	0.25	\$ 21.38
					<u>Total</u>	<u>\$ 110.99</u>

Total Annual Cost:	\$ 11,099.00	
Current Revenue:	\$ 8,000.00	72.08%
Unmet Cost:	\$ 3,099.00	27.92%

Current Fee: \$ 80.00
Current Fee: \$ 40.00 (per HSC Section 11362.755, Medi-Cal beneficiaries receive a 50% fee reduction)
(Medi-Cal beneficiaries)

Proposed Fee: \$ 100.00
Proposed Fee: \$ 50.00 (per HSC Section 11362.755, Medi-Cal beneficiaries receive a 50% fee reduction)
(Medi-Cal beneficiaries)

Proposed Cost Recovery: \$ 10,000.00

**Health Department
Burial Transit Permit Letter
Fee Study
FY 2020-21**

Legal Authority: N/A

Description of Service: The permit grants permission for the transportation and burial or other disposition of deceased body. For funeral home to ship body out of the country, a letter issued by the Health Department is required certifying there is no communicable disease or that the body was properly embalmed and placed in a close casket where there is no threat of contamination.

Volume: Approximate annual total: 120

Time to Perform: 0.50 hours per permit letter

Cost to Perform:	Classification	Total S&B per Hour	Overhead	Fully Loaded Cost per Hour	Hours	Total Cost
	Supervising Vital Records Specialist	\$ 61.54	\$ 23.96	\$ 85.50	0.50	\$ 42.75
					Total	<u>\$ 42.75</u>

Total Annual Cost:	\$ 5,130.00	
Current Revenue:	<u>\$ -</u>	0.00%
Unmet Cost:	\$ 5,130.00	100.00%

Current Fee: \$ -

Proposed Fee: \$ 25.00

Proposed Cost Recovery: \$ 3,000.00