

**PART A
COUNTY OF MENDOCINO
FEE SCHEDULE
FEE JUSTIFICATION CHART**

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)	Approved by Auditor (Yes) (No)
Department Name:		Health and Human Services Agency						
Division:		Public Health Nursing						
Fee Section (Yellow highlighted in Master Fee Schedule):		Nursing						
Additional Description:		Immunizations - Adult/Other						
1 Pyrazinamide (TB Medication)	4013	6	\$5.00	\$132.00	2540.0%	\$762.00	Title 9, Sec 9.16.010	
2 Hep A Injection	4013	50	\$50.00	\$70.35	40.7%	\$1,017.50	Title 9, Sec 9.16.010, BOS Res 14	
3 Twinrix (Hep A & B combined) Injection	4013	75	\$60.00	\$81.90	36.5%	\$1,642.50	Title 9, Sec 9.16.010, BOS Res 14	
4 Fee 4	4013	0	\$0.00	\$0.00	100%	\$0.00		
5 Fee 5	4013	0	\$0.00	\$0.00	100%	\$0.00		
6 Fee 6	4013	0	\$0.00	\$0.00	100%	\$0.00		
7 Fee 7	4013	0	\$0.00	\$0.00	100%	\$0.00		
8 Fee 8	4013	0	\$0.00	\$0.00	100%	\$0.00		
9 Fee 9	4013	0	\$0.00	\$0.00	100%	\$0.00		
10 Fee 10	4013	0	\$0.00	\$0.00	100%	\$0.00		
Total						\$3,422.00		

Additional Explanation of Fee request modification (If needed):

Currently, all salaries, benefits, services and supplies are covered by other funding mechanisms. We are requesting increases only to cover the cost of the medication or immunization involved.

Contact the Auditor's Office for Current Salary Figures if Needed

Salary & Benefit Calculation for Employees	Budget Unit	Hourly Rate	Annual Salary	Fringe Benefits	Services & Supplies*	A-87 Indirect Costs	Total Weighted Rate	Weighted Hourly Rate @ 1,800/yr
Asst HHSA Director	4013	\$55.19	\$114,795.20	\$82,636.10	\$94,285.67	\$16,058.39	\$307,775.36	\$170.99
Deputy Director of Nursing	4013	\$51.01	\$106,100.80	\$76,377.38	\$87,144.63	\$14,842.16	\$284,464.96	\$158.04
Sr Program Manager-Nursing	4013	\$48.57	\$101,025.60	\$72,723.96	\$82,976.17	\$14,132.20	\$270,857.93	\$150.48
Supervising Public Health Nurse	4013	\$46.92	\$97,593.60	\$70,253.41	\$80,157.34	\$13,652.11	\$261,656.46	\$145.36
Sr Public Health Nurse	4013	\$44.68	\$92,934.40	\$66,899.46	\$76,330.56	\$13,000.34	\$249,164.76	\$138.42
Registered Nurse	4013	\$36.75	\$76,440.00	\$55,025.85	\$62,783.08	\$10,692.99	\$204,941.92	\$113.86
Licensed Vocational Nurse	4013	\$25.50	\$53,040.00	\$38,181.20	\$43,563.77	\$7,419.62	\$142,204.60	\$79.00
Community Health Services Spec II	4013	\$22.99	\$47,819.20	\$34,422.97	\$39,275.73	\$6,689.30	\$128,207.20	\$71.23
Sr Health Pgm Eligibility Worker	4013	\$22.10	\$45,968.00	\$33,090.38	\$37,755.27	\$6,430.34	\$123,243.98	\$68.47
	0	4013	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	0	4013	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Employee Name	Service Description	HRS	COST
Asst HHSA Director	N/A	0.00	\$0.00
Deputy Director of Nursing	N/A	0.00	\$0.00
Sr Program Manager-Nursing	N/A	0.00	\$0.00
Supervising Public Health Nurse	N/A	0.00	\$0.00
Sr Public Health Nurse	N/A	0.00	\$0.00
Registered Nurse	N/A	0.00	\$0.00
Licensed Vocational Nurse	N/A	0.00	\$0.00
Community Health Services Spec II	N/A	0.00	\$0.00
Sr Health Pgm Eligibility Worker	N/A	0.00	\$0.00

PART A
COUNTY OF MENDOCINO
FEE SCHEDULE
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<p>AUDITOR'S COMMENTS: <i>I have reviewed the proposed fees and found they do not exceed the cost of service provided</i></p> <p>RECOMMENDED FOR APPROVAL: <i>Edward Cill</i> <i>10/8/19</i> <small>Auditor</small> <small>Date</small></p>				
<p>EXECUTIVE OFFICE COMMENTS:</p> <p>RECOMMENDED FOR APPROVAL: <i>Darcie Antle</i> <i>10.8.19</i> <small>Chief Executive Officer, or Designee</small> <small>Date</small></p>				

PART B
HHSA - Public Health Nursing

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Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost	Number of Units per Year	Asst HHSA Director	Deputy Director of Nursing	Sr Program Manager-Nursing	Supervising Public Health Nurse	Sr Public Health Nurse	Registered Nurse	Licensed Vocational Nurse	Community Health Services Spec II	Sr Health Pgm Eligibility Worker	0	0	0
1 Pyrazinamide (TB Medication) Medication used to treat active and sometime latent TB patients. Distributed in quantities of 60 pills at a time .	\$132.00	Asst HHSA Director		170.99	\$0.00	6	0.00											
		Deputy Director of Nursing		158.04	\$0.00	6		0.00										
		Sr Program Manager-Nursing		150.48	\$0.00	6			0.00									
		Supervising Public Health Nurse		145.36	\$0.00	6				0.00								
		Sr Public Health Nurse		138.42	\$0.00	6					0.00							
		Registered Nurse		113.86	\$0.00	6						0.00						
		Licensed Vocational Nurse		79.00	\$0.00	6							0.00					
		Community Health Services Spec II		71.23	\$0.00	6								0.00				
		Sr Health Pgm Eligibility Worker		68.47	\$0.00	6									0.00			
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Hep A Injection	\$70.35	Asst HHSA Director	-	170.99	\$0.00
		Deputy Director of Nursing	-	158.04	\$0.00
Hepatitis A immunization injection		Sr Program Manager-Nursing	-	150.48	\$0.00
		Supervising Public Health Nurse	-	145.36	\$0.00
		Sr Public Health Nurse	-	138.42	\$0.00
		Registered Nurse	-	113.86	\$0.00
		Licensed Vocational Nurse	-	79.00	\$0.00
		Community Health Services Spec II	-	71.23	\$0.00
		Sr Health Pgm Eligibility Worker	-	68.47	\$0.00
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PART B
HHSA - Public Health Nursing

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3	Twinrix (Hep A & B combined) Injection	\$81.90	Asst HHSA Director	-	170.99	\$0.00
			Deputy Director of Nursing	-	158.04	\$0.00
Hepatitis A & B immunization combined injection			Sr Program Manager-Nursing	-	150.48	\$0.00
			Supervising Public Health Nurse	-	145.36	\$0.00
			Sr Public Health Nurse	-	138.42	\$0.00
			Registered Nurse	-	113.86	\$0.00
			Licensed Vocational Nurse	-	79.00	\$0.00
			Community Health Services Spec II	-	71.23	\$0.00
			Sr Health Pgm Eligibility Worker	-	68.47	\$0.00
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PART C
HHSA - Public Health Nursing

DEPARTMENT: Health and Human Services Agency
Budget Unit Number: 4013

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FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
Asst HHSA Director	55.19	114,795	82,636	94,286	16,058	170.99
Deputy Director of Nursing	51.01	106,101	76,377	87,145	14,842	158.04
Sr Program Manager-Nursing	48.57	101,026	72,724	82,976	14,132	150.48
Supervising Public Health Nurse	46.92	97,594	70,253	80,157	13,652	145.36
Sr Public Health Nurse	44.68	92,934	66,899	76,331	13,000	138.42
Registered Nurse	36.75	76,440	55,026	62,783	10,693	113.86
Licensed Vocational Nurse	25.50	53,040	38,181	43,564	7,420	79.00
Community Health Services Spec II	22.99	47,819	34,423	39,276	6,689	71.23
Sr Health Pgm Eligibility Worker	22.10	45,968	33,090	37,755	6,430	68.47
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FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for Budget Unit from Auditor
4013			147,620

Obtain this amount from Auditor's Office Cost Allocation Plan (A-87) for this budget unit.

Salaries per line item

861011-Regular Employees	998,348	
861012-Extra Help	31,762	
861013-Overtime Reg Emp	25,168	
Total Budgeted Salaries	1,055,278	13.99%

A-87

Divides Cost Allocation by Total Salaries

Benefits per line item

861021	313,011	
861022	61,498	
861023	14,843	
861024	70,042	
861030	139,952	
861031	1,914	
861035	158,389	
Total Budgeted Benefits	759,649	71.99%

Benefits as a percentage of salaries

Divides Total Benefits by Total Salaries

Total Sal & Ben to verify

1,814,927

Services and Supplies

862060	15,255	
862090	13,500	
862101	5,480	
862109	18,425	
862130	2,000	
862140	21,500	
862150	1,600	
862170	13,000	
862185	1,750	
862187	19,100	
862189	197,026	

PART C
HHSA - Public Health Nursing

862190	2,000	
862230	25,000	
862239	473,060	
862250	13,500	
862253	29,100	
862260	15,444	
Total Services & Supplies	866,740	82.13%

S&S as a percentage of salaries

Total Sal+Ben+S&S 2,681,667

Divides Total Services and Supplies by Total Salaries