

**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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0	\$0.00	\$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
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AUDITOR'S COMMENTS:

I have reviewed the proposed fees and found they do not exceed the cost of service provided

RECOMMENDED FOR APPROVAL:

Edward Cill

10/8/19

Auditor

Date

EXECUTIVE OFFICE COMMENTS:

RECOMMENDED FOR APPROVAL:

Darcie Antle

10.8.19

Chief Executive Officer, or Designee

Date

**PART B
HHSA - Public Health Nursing**

2023-24

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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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		0		-	\$0.00	6												0.00		
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		0		-	\$0.00	6														0.00
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		0		-	\$0.00	6														
		0		-	\$0.00	6														
		Total Cost>					\$0.00													

2 Hep A Injection Hepatitis A immunization injection	\$70.35	Asst HHSA Director	-	170.99	\$0.00	50	0.00												
		Deputy Director of Nursing	-	158.04	\$0.00	50		0.00											
		Sr Program Manager-Nursing	-	150.48	\$0.00	50			0.00										
		Supervising Public Health Nurse	-	145.36	\$0.00	50				0.00									
		Sr Public Health Nurse	-	138.42	\$0.00	50					0.00								
		Registered Nurse	-	113.86	\$0.00	50						0.00							
		Licensed Vocational Nurse	-	79.00	\$0.00	50							0.00						
		Community Health Services Spec II	-	71.23	\$0.00	50								0.00					
		Sr Health Pgm Eligibility Worker	-	68.47	\$0.00	50										0.00			
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		0		-	\$0.00	50													
		Total Cost>					\$0.00												

PART B
HHSA - Public Health Nursing

3	Twinrix (Hep A & B combined) Injection	\$81.90	Asst HHSA Director	-	170.99	\$0.00
			Deputy Director of Nursing	-	158.04	\$0.00
			Sr Program Manager-Nursing	-	150.48	\$0.00
Hepatitis A & B immunization combined injection			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
			0	-	\$0.00	\$0.00
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			0	-	\$0.00	\$0.00
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			Total Cost>			\$0.00

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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