

MARIN COUNTY HEALTH AND HUMAN SERVICES
DIVISION OF PUBLIC HEALTH
FEE SCHEDULE FOR CASH PAY AND NON-COVERED CLINIC SERVICES
EFFECTIVE OCTOBER 1, 2010

Schedule A

Updated: August, 2010

Federal Poverty Level									
		351% & up	251-350%	201-250%	101 -200%	Up to 100%			
		A*	B*	C*	D*	E*			
		5 - Tier Payor Income Class							
		Cash Pay							
		100%	80%	60%	40%	30%	Adjustment - Current Fee @ 100%		
							Cost per visit		
OFFICE VISITS- NEW PATIENTS									
		Current Fee 100%	Cost per Unit Cost / RVS Method	Proposed Fee (Rounded)					
99202	Focused	76.00	146.31	147.00	118.00	88.00	59.00	44.00	\$ 71.00
99203	Expanded	126.00	243.99	244.00	195.00	146.00	98.00	73.00	\$ 118.00
99204	Detailed	(A)	293.99	294.00	235.00	176.00	118.00	88.00	\$ 142.00
99205	Comprehensive	182.00	352.76	353.00	282.00	212.00	141.00	106.00	\$ 171.00
OFFICE VISITS- ESTABLISHED PATIENTS									
99211	Brief	27.00	51.19	52.00	42.00	31.00	21.00	16.00	\$ 25.00
99212	Focused	40.00	77.21	78.00	62.00	47.00	31.00	23.00	\$ 38.00
99213	Expanded	53.00	102.37	103.00	82.00	62.00	41.00	31.00	\$ 50.00
99214	Detailed	(A)	159.96	160.00	128.00	96.00	64.00	48.00	\$ 77.00
99215	Comprehensive	126.00	243.99	244.00	195.00	146.00	98.00	73.00	\$ 118.00
59400	Global OB Care (VAG)	Flat Fee		2,500.00					
59510	Global OB Care - C SECTION	Flat Fee		2,800.00					
(A)	Obstetrical Visit for planned home births - Flat Fee (60%).								
PROCEDURES									
57500	Biopsy-Cervix	90.00	172.92	173.00	138.00	104.00	69.00	52.00	\$ 83.00
58100	Biopsy-Endometrial**	91.00	175.06	176.00	141.00	106.00	70.00	53.00	\$ 85.00
57100	Biopsy-Vaginal	91.00	175.06	176.00	141.00	106.00	70.00	53.00	\$ 85.00
56605	Biopsy-Vulvar	130.00	250.73	251.00	201.00	151.00	100.00	75.00	\$ 121.00
19000	Breast Aspiration	78.00	149.29	150.00	120.00	90.00	60.00	45.00	\$ 72.00
56501	Destruction Lesion	177.00	341.50	342.00	274.00	205.00	137.00	103.00	\$ 165.00
57170	Diaphragm Fitting	84.00	162.09	163.00	130.00	98.00	65.00	49.00	\$ 79.00
57505	ECC	112.00	216.13	217.00	174.00	130.00	87.00	65.00	\$ 105.00
56405	I & D Vulvar Abscess	200.00	386.88	387.00	310.00	232.00	155.00	116.00	\$ 187.00
58300	IUC Insertion	126.00	244.24	245.00	196.00	147.00	98.00	74.00	\$ 119.00
58301	IUC Removal	108.00	207.47	208.00	166.00	125.00	83.00	62.00	\$ 100.00
11975	Implanon Insertion	133.00	256.06	257.00	206.00	154.00	103.00	77.00	\$ 124.00
11977	Implanon Rem/Insert	220.00	425.14	426.00	341.00	256.00	170.00	128.00	\$ 206.00
11976	Implanon Removal	286.00	554.22	555.00	444.00	333.00	222.00	167.00	\$ 269.00
A4561	Pessary (Rubber)	60.00	67.50	70.00					\$ 70.00
57160	Pessary Fitting/Clea	83.00	159.96	160.00	128.00	96.00	64.00	48.00	\$ 77.00
76856	Sono-Complicated	149.00	288.56	289.00	231.00	173.00	116.00	87.00	\$ 140.00
76857	Sono-Simple	93.00	180.05	181.00	145.00	109.00	72.00	54.00	\$ 88.00
99000	Venipuncture	8.00	15.48	16.00	13.00	10.00	6.00	5.00	\$ 8.00
90471	Flu shot Administration (ONLY)	10.00	10.00	10.00					\$ -
MGH	TB X -ray & interpretation 1 View	17.00	27.00	27.00					\$ 10.00
MGH	TB X -ray & interpretation 2 View	26.00	37.00	37.00					\$ 11.00
MGH	TB X -ray & interpretation 3 View	52.00	66.00	66.00					\$ 14.00

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Schedule A

Federal Poverty Level									
351% & up		251-350%		201-250%		101 -200%		Up to 100%	
5 - Tier Payor Income Class									
A*		B*		C*		D*		E*	
				</					

Updated: August, 2010

MARIN COUNTY HEALTH AND HUMAN SERVICES
DIVISION OF PUBLIC HEALTH
FEE SCHEDULE FOR CASH PAY AND NON-COVERED LABORATORY SERVICES
EFFECTIVE OCTOBER 1, 2010

Updated: August, 2010

				Federal Poverty Level				
				A*	B*	C*	D*	E*
				351% & up	251-350%	201-250%	101-200%	Up to 100%
				5 - Tier Payor Income Class				
				Cash Pay				
		Current Fee 100% (01/01/2005)	Cost per Unit RVS Method	Proposed Fee (Rounded)	100%			
					80%	60%	40%	30%
81002	Urine Dipstick	10.00	15.00	15.00				
81025	Pregnancy Test	10.00	15.00	15.00				
82270	Occult Blood	8.00	10.00	10.00				
82947	Glucose	5.00	10.00	10.00				
85013	Hgb	8.00	10.00	10.00				
87210	Wet Mount	10.00	10.00	15.00				
88175	Pap Thin Prep (QUEST)	16.00	16.00	16.00				
88305	Surgical Path (QUEST)	21.00	21.00	21.00				
86701	Rapid HIV	-	11.59	15.00				
Bacteriology								
87075	Anaerobic Culture	14.00	15.00	15.00				
87491	Chlamydia Gen-Aptima	12.50	15.00	15.00				
87591	Gonorrhea Gen-Aptima	12.50	15.00	15.00				
87070	Culture Miscellaneous	12.00	20.00	20.00				
87077	MRSA Screen (Staph aureus)	20.00	20.00	20.00				
87163	Culture Identification	19.00	25.00	25.00				
87166	Darkfield	15.00	15.00	15.00				
87081	GC Screen, culture	10.00	15.00	15.00				
87205	Gram stain	10.00	15.00	15.00				
87184	Antibiotic susceptibility	13.00	15.00	15.00				
87147	Serologic Grouping / Other	25.00	20.00	20.00				
87147	Salmonella/Shigella serologic type	25.00	25.00	25.00				
87430	Strep A antigen, direct	14.00	15.00	15.00				
87081	Strep screen, culture	10.00	15.00	15.00				
87045	Stool culture	17.00	35.00	35.00				
87060	Throat/NP culture, not GC	12.00	20.00	20.00				
87086	Urine culture, quantitative	12.00	15.00	15.00				
Miscellaneous								
83655	Blood Lead	20.00	20.00	20.00				
81025	Pregnancy test	10.00	15.00	15.00				
Mycobacteriology								
87116	AFB Culture	23.00	30.00	30.00				
87206	AFB Smear	16.00	16.00	16.00				
87015	AFB Concentration	15.00	15.00	15.00				
				Adjustment - Current Fee @ 100%				
				5.00				
				5.00				
				5.00				
				5.00				
				2.00				
				5.00				
				-				
				-				
				15.00				
				1.00				
				2.50				
				2.50				
				8.00				
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MARIN COUNTY HEALTH AND HUMAN SERVICES
DIVISION OF PUBLIC HEALTH
FEE SCHEDULE FOR CASH PAY AND NON-COVERED LABORATORY SERVICES
EFFECTIVE OCTOBER 1, 2010

Schedule B

Updated: August, 2010

Federal Poverty Level									
5 - Tier Payor Income Class									
A* B* C* D* E*									
351% & up 251-350% 201-250% 101-200% Up to 100%									
Cash Pay									
100% 80% 60% 40% 30%									
Current Fee 100% (01/01/2005)									
Cost per Unit									
RVS Method									
Proposed Fee (Rounded)									
Adjustment - Current Fee @ 100%									
Mycology									
87106	Yeast Identification	25.00	30.00	30.00	30.00				5.00
87107	Fungus or yeast culture	25.00	40.00	40.00	40.00				15.00
87107	Fungus Identification	25.00	40.00	40.00	40.00				15.00
87220	Tissue, KOH exam	10.00	15.00	15.00	15.00				5.00
Parasitology									
87207	Blood smear, malaria	15.00	15.00	15.00	15.00				-
87015	Blood smear for parasites	15.00	15.00	15.00	15.00				-
87272	Crypto/Giardia FA	16.00	20.00	20.00	20.00				4.00
87206	Cyclospora, Acid Fast	15.00	15.00	15.00	15.00				-
87177	Ova & Parasite, stool	16.00	35.00	35.00	35.00				19.00
87172	Pinworm	15.00	15.00	15.00	15.00				-
87169	Parasite ID, worm	10.00	25.00	25.00	25.00				15.00
87169	Tick ID	10.00	10.00	10.00	10.00				-
87299	Borrelia FA	8.00	10.00	10.00	10.00				2.00
Syphilis Serology									
86592	RPR, qualitative	10.00	10.00	10.00	10.00				-
86593	RPR, quantitative	10.00	10.00	10.00	10.00				-
86781	TP-PA	11.00	15.00	15.00	15.00				4.00
Urinalysis									
81003	Urine dipstick, no microscopic	10.00	15.00	15.00	15.00				-
81001	Urine dipstick, with microscopic	10.00	15.00	15.00	15.00				5.00
81015	Microscopic only	10.00	15.00	15.00	15.00				5.00
Virology									
86803	Hepatitis C	18.00	20.00	20.00	20.00				-
87252	Herpes Culture	31.00	31.00	31.00	31.00				2.00
86696	Herpes 2 typing, serology	35.00	35.00	35.00	35.00				4.00
87529	Herpes PCR	40.00	40.00	40.00	40.00				-
86703	HIV 1 & 2 EIA serum	15.00	20.00	20.00	20.00				5.00
86703	HIV 1 & 2 EIA oral fluid	15.00	20.00	20.00	20.00				5.00
86689	HIV Confirmation, IFA or WB	51.00	52.00	52.00	52.00				1.00
87801	Norovirus PCR	40.00	60.00	60.00	60.00				20.00
87801	Influenza RT-PCR	40.00	60.00	60.00	60.00				20.00
87801	Influenza RT-PCR subtyping	40.00	60.00	60.00	60.00				20.00
Waters									
101.020	ColiTest Test pres/absence	15.00	20.00	20.00	20.00				5.00
101.021	ColiTest Test quantitative	15.00	35.00	35.00	35.00				20.00
107.100	Enterolert quantitative	15.00	35.00	35.00	35.00				20.00
101.100	Drinking water	15.00	20.00	20.00	20.00				5.00
107.040	Sewage water MTF	30.00	50.00	50.00	50.00				20.00
126.010	Recreational water	15.00	35.00	35.00	35.00				20.00
Rabies									
88346	Mammal Head	30.00	30.00	30.00	30.00				-
88347	Non Mammal Head	60.00	60.00	60.00	60.00				-

Updated: August, 2010

2009 FEDERAL POVERTY GUIDELINES Title X Svcs:
(Publish Date March 2010)

**CLIENT ELIGIBILITY DETERMINATION BY
FAMILY SIZE AND MONTHLY INCOME**

Size of Family	Annual Income	5 - TIER POVERTY LEVEL MONTHLY INCOME TABLE				
1	\$ 10,830	\$ 903	\$ 1,805	\$ 2,256	\$ 3,159	(A) \$2,708 - & up
2	\$ 14,570	\$ 1,214	\$ 2,428	\$ 3,035	\$ 4,250	\$3,643 - & up
3	\$ 18,310	\$ 1,526	\$ 3,052	\$ 3,815	\$ 5,340	\$4,578 - & up
4	\$ 22,050	\$ 1,838	\$ 3,675	\$ 4,594	\$ 6,431	\$5,513 - & up
5	\$ 25,790	\$ 2,149	\$ 4,298	\$ 5,373	\$ 7,522	\$6,448 - & up
6	\$ 29,530	\$ 2,461	\$ 4,922	\$ 6,152	\$ 8,613	\$7,383 - & up
7	\$ 33,270	\$ 2,773	\$ 5,545	\$ 6,931	\$ 9,704	\$8,318 - & up
8	\$ 37,010	\$ 3,084	\$ 6,168	\$ 7,710	\$ 10,795	\$9,253 - & up
*	\$ 3,740	\$ 312	\$ 623	\$ 779	\$ 1,091	\$ 935

% of Poverty Level	Up to 100%	200%	250%	350%	351% & up
		101-200%	201-250%	251-350%	
Discounted Charge %	30%	40%	60%	80%	100%

5 - Tier Income Class	E	D	C	B	A
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(A) Computed at 25% of annual income amount

* For family units with more than 8 members, add \$3,740 to the annual income for each additional member.

FEE SCHEDULE A – CLINIC SERVICES

SUPPORTING DOCUMENTATION

SCHEDULES A1 – A7

Schedule A1

RELATIVE VALUE SYSTEM (RVS) METHOD CALCULATION (based on Medi-Cal Rates)

FOR INFORMATION PURPOSES ONLY

Notes:
Procedure 1975 and 1977 estimated @ 1 to derive rates

**MARIN COUNTY HEALTH AND HUMAN SERVICES
DIVISION OF PUBLIC HEALTH
CLINIC SERVICES**

FEE COMPUTATION

		Total Visits 2002	Total Cost Sal/Ben	Total Other Expenses	TOTAL COST	Cost per Unit of Svc	Charge Rate	Medi-Cal Payment
	Office Visits							
99202	Focused	204	12,185	21,071	33,256	\$ 163.02	\$ 50.00	\$ 46.61
99203	Expanded	202	14,076	24,341	38,417	190.18	70.00	70.81
99204	Detailed	707	56,304	97,364	153,668	217.35	85.00	85.30
99205	Comprehensive	161	16,027	27,715	43,742	271.69	100.00	102.38
99211	Brief	624	18,219	31,505	49,724	79.69	15.00	14.86
99212	Focused	978	48,679	84,178	132,857	135.85	25.00	22.41
99213	Expanded	1,994	119,099	205,952	325,051	163.01	30.00	29.71
99214	Detailed	2,635	183,615	317,516	501,131	190.18	50.00	46.43
99215	Comprehensive	157	14,066	24,324	38,390	244.52	75.00	70.81
	Total	7,662	\$ 482,270	\$ 833,966	\$ 1,316,236			
				833,964				
	Procedures							
57500	Biopsy-Cervix	7	\$ 348	\$ 602	\$ 950	135.71	45.00	42.58
58100	Bipsy-Endometrial**	69	3,434	5,939	9,373	135.84	45.00	43.11
57100	Biopsy-Vaginal	5	249	431	680	136.00	45.00	43.11
56605	Biopsy-Vulvar	9	448	775	1,223	135.89	60.00	61.74
19000	Breast Aspiration	1	-	-	-	-	35.00	-
56501	Destruction Lesion	72	2,150	3,718	5,868	81.50	85.00	84.09
57170	Diaphragm Fitting	2	80	138	218	109.00	40.00	-
57505	ECC	12	478	827	1,305	108.75	25.00	53.22
56405	I & D Vulvar Abcess	4	199	344	543	135.75	95.00	-
58300	IUC Insertion	259	12,891	22,293	35,184	135.85	60.00	60.14
58301	IUC Removal	143	4,271	7,386	11,657	81.52	50.00	51.09
11975	Implanon Insertion	-	-	-	-	-	65.00	-
11976	Implanon Removal	36	1,792	3,099	4,891	135.86	135.00	99.67
11977	Implanon Rem/Insert	-	-	-	-	-	100.00	-
57160	Pessary Fitting/Clea	6	418	723	1,141	190.17	40.00	39.38
76856-35	Sono-Complicated	4	358	619	977	244.25	70.00	-
76857-25	Sone Simple	83	5,784	10,003	15,787	190.20	45.00	44.20
99000	Venipuncture	68	1,963	3,396	5,359	78.81	5.00	3.63
	Total	780	\$ 34,863	\$ 60,293	\$ 95,156			
				60,290				
	Laboratory							
82947	Glucose	42	\$ 847	\$ 1,465	\$ 2,312	55.05	5.00	4.79
85013	Hgb	153	3,034	5,247	8,281	54.12	8.00	2.64
82270	Occult Blood	107	1,135	1,963	3,098	28.95	8.00	3.47
88175	Pap Thin Prep	1	-	-	-	-	20.00	-
81025	Pregnancy Test	2,854	46,027	79,592	125,619	44.02	10.00	5.14
88305	Surgical Path**	55	-	-	-	-	101.00	3.63
81002	Urine Dipstick	638	12,643	21,863	34,506	54.08	10.00	2.99
87210	Wet Mount	1,802	36,180	62,564	98,744	54.80	10.00	5.27
	Total	5,652	\$ 99,866	\$ 172,694	\$ 272,560			
			55,186	172,692				
	GRAND TOTAL	14,094	\$ 616,999	\$ 1,066,953	\$ 1,683,952			
			616,999					

Schedule A3

Exp Acct	SAP Acct	Acct Name	Actual Cost	Alloc. %	Non Alloc. Cost	Alloc. Cost	Office Visits	Procedure	Laboratory	Total
Salaries and Benefits										
		MD's				\$ 6,257				
		RN's				13,546				
		Npract				594,019				
		Support Svc Workers				-				
Total Salaries & Benefits						\$ 613,822	\$ 482,270	\$ 34,863	\$ 99,866	\$ 616,999
Salaries & Benefits Distribution							78.16%	5.65%	16.19%	100.00%
Operating Cost:										
	5210128	Prof Svcs - Fingerprinting	166	24.00%	126	40	31	2	6	39
	5210137	Records Retention Svcs	3,218	24.00%	2,446	772	603	44	125	772
			3,384		2,572	812	634	46	131	811
	5210215	Banking Svcs	482	24.00%	366	116	91	7	19	117
			482		366	116	91	7	19	117
2267	5210310	Spec Proj	22,057	24.00%	16,763	5,294	4,138	299	857	5,294
2161	5210315	Lab Tests &	6,115	24.00%	4,647	1,468	1,147	83	238	1,468
			28,171		21,409	6,762	5,285	382	1,095	6,762
	5210410	CBO Contracts	8,054	24.00%	6,121	1,933	1,511	109	313	1,933
2533	5210420	Cnsvcs Misc	-	24.00%	-	-	-	-	-	-
			8,054		6,121	1,933	1,511	109	313	1,933
	5210720	Com Svc - Cell Phone	1,734	24.00%	1,318	416	325	24	67	416
	5210730	Com Svc - Pagers	1,564	24.00%	1,189	375	293	21	61	375
			3,299		2,508	791	618	45	128	791
2532	5210810	Utility Serv	12,490	24.00%	9,492	2,998	2,344	169	485	2,998
			12,490		9,492	2,998	2,344	169	485	2,998
2096	5211115	Blldg & Plant	19,376	100.00%	(0)	19,376	15,144	1,095	3,136	19,375
			19,376		(0)	19,376	15,144	1,095	3,136	19,375
2246	5211270	Rent	319,207	100.00%	0	319,207	249,504	18,037	51,666	319,207
			319,207		0	319,207	249,504	18,037	51,666	319,207
	5211310	Prof Development - Exp	300	24.00%	228	72	56	4	12	72
	5211315	Emp. Ed. Reimb.	1,042	24.00%	792	250	195	14	40	249
2131	5211320	Books & Peri	2,706	24.00%	2,056	650	508	37	105	650
2477	5211325	Conferences	4,222	24.00%	3,209	1,013	792	57	164	1,013
2269	5211330	Misc Fees	4,844	24.00%	3,682	1,162	908	66	188	1,162
2273	5211340	Training	900	24.00%	684	216	169	12	35	216
			14,014		10,651	3,363	2,628	190	544	3,362
	5211435	Travel - Meals	28	24.00%	21	7	5	-	1	6
2479	5211440	Mileage Exp	1,063	24.00%	808	255	199	14	41	254
	5211450	Travel - Parking	82	24.00%	62	20	16	1	3	20
			1,174		892	282	220	15	45	280
	5211510	Misc Services	6,732	24.00%	5,116	1,616	1,263	91	262	1,616
	5211516	Reprographic Services	1,079	24.00%	820	259	202	15	42	259
			7,810		5,935	1,875	1,465	106	304	1,875
2133	5220110	Ofc Supplies	14,565	24.00%	11,069	3,496	2,733	198	566	3,497
	5220115	Ergo Eq./Furnish	1,115	24.00%	847	268	209	15	43	267
2141	5220120	Comp Supply	3,466	24.00%	2,634	832	650	47	135	832
2137	5220125	Document Rep	7,349	24.00%	5,585	1,764	1,379	100	286	1,765
			26,496		20,136	6,360	4,971	360	1,030	6,361
2079	5220220	Ofc Equip R&M	8,095	24.00%	6,152	1,943	1,518	110	314	1,942
			8,095		6,152	1,943	1,518	110	314	1,942
2046	5220310	Household Exp	-	24.00%	-	-	-	-	-	-
2078	5220310	Misc Maint	-	24.00%	-	-	-	-	-	-
	5220310	Land & Build.	6,097	24.00%	4,634	1,463	1,144	83	237	1,464
			6,097		4,634	1,463	1,144	83	237	1,464
2115	5220710	Lab Supplies	205,845	100.00%	(0)	205,845	160,895	11,631	33,318	205,844
2112	5220730	Drug and Med	-		-	-	-	-	-	-
			205,845		(0)	205,845	160,895	11,631	33,318	205,844
	5220810	Misc. Supplies	38,333	24.00%	29,133	9,200	7,191	520	1,489	9,200
	5220826	Misc Supplies - Food	500	24.00%	380	120	94	7	19	120
	5220828	Medical/ Clinic Supplies	61	24.00%	46	15	12	1	2	15
2271	5220830	Educat Mater	676	24.00%	514	162	127	9	26	162
	5220832	Misc. Supplies - Comp.	4,358	24.00%	3,312	1,046	818	59	169	1,046
			43,928		33,385	10,543	8,242	596	1,705	10,543
2151		Software & S	-	24.00%	-	-	-	-	-	-
2235		Radio Rental	-	24.00%	-	-	-	-	-	-
4827		Special Equi	-	24.00%	-	-	-	-	-	-
4865		Repro Equip	-	24.00%	-	-	-	-	-	-
4880		DP Equip	-	24.00%	-	-	-	-	-	-
4998		PC Leased Purchases	-	24.00%	-	-	-	-	-	-
Total Operating Costs			\$ 707,921		\$ 124,252	\$ 583,669	\$ 456,214	\$ 32,981	\$ 94,470	\$ 583,665
Intra-Fund Expenses										
		DPW - Radio/IST	934	24.00%		224	175	13	36	224
		Telephone Ch	71,388	24.00%		17,133	13,392	968	2,773	17,133
		HHS Admin Cost	385,844	24.00%		92,603	72,382	5,232	14,989	92,603
		PH Admin Cost	125,429	24.00%		30,103	23,530	1,701	4,872	30,103
		Insurance	43,280	24.00%		10,387	8,119	587	1,681	10,387
		A-87	406,426	24.00%		97,542	76,243	5,512	15,788	97,543
		PH Sal/Benefits Transf Out	(322,012)			-	-	-	-	-
		Total Clerical Sal/ben	148,873	24.00%		35,730	27,928	2,019	5,783	35,730
		MHP-Bil(Rocio Hernandez)	56,158	24.00%		13,478	10,535	762	2,182	13,479
		J Ellerman, ASA	91,265	75.00%		68,448	53,502	3,868	11,079	68,449
		Health Clinic Administrator	156,841	75.00%		117,630	91,944	6,647	19,039	117,630
Total Administrative Costs			\$ 1,164,426			\$ 483,278	\$ 377,750	\$ 27,309	\$ 78,222	\$ 483,281
Total Operating & Admin Costs			\$ 1,872,347			\$ 1,066,947	\$ 833,964	\$ 60,290	\$ 172,692	\$ 1,066,946
Total Cost						\$ 1,680,769	\$ 1,316,234	\$ 95,153	\$ 272,558	\$ 1,683,945
FTE Allocation:										
Total FTE Family Planning			9.75							
FTE Direct Svcs			2.4126							
FTE Allocation			0.247446154							

MARIN COUNTY HEALTH AND HUMAN SERVICES
DIVISION OF PUBLIC HEALTH
CLINIC SERVICES
TIME STUDY AND SALARIES/BENEFITS DISTRIBUTION
FY 2003-2004

Schedule A4

TIME STUDY & SAL/BEN ALLOCATION

	Total Visits 2002				Total Minutes/FTE per Discipline				Salary & Benefit Cost per Discipline			
	Total	MD	RN	Nurse Practitioner	MD	RN	Nurse Practitioner	Supp Svc Wkr Il-Bilingual	MD	RN	Nurse Practitioner	Supp Svc Wkr Il-Bilingual
Office Visits												
99202 Focused	204	30		204	-	-	6,120	-	-	-	12,185	-
99203 Expanded	202	35		202	-	-	7,070	-	-	-	14,076	-
99204 Detailed	707	40		707	-	-	28,280	-	-	-	56,304	-
99205 Comprehensive	161	50		161	-	-	8,050	-	-	-	16,027	-
99211 Brief	624	20	205	313	-	4,100	8,260	2,120	-	4,295	12,463	1,461
99212 Focused	978	25		978	-	-	24,450	-	-	-	48,679	-
99213 Expanded	1,994	30		1,994	-	-	59,820	-	-	-	119,089	-
99214 Detailed	2,635	35		2,635	-	-	92,225	-	-	-	183,615	-
99215 Comprehensive	157	45		157	-	-	7,065	-	-	-	14,066	-
Total	7,662		205	7,351	-	4,100	239,340	2,120	-	\$ 4,295	\$ 476,514	\$ 1,461
FTE					0.0000	0.0329	1.9178	0.0170				
Procedures												
57500 Biopsy-Cervix	7	25		7	-	-	175	-	-	-	348	-
58100 Biopsy-Endometrial	69	25		69	-	-	1,725	-	-	-	3,434	-
57100 Biopsy-Vaginal	5	25		5	-	-	125	-	-	-	249	-
56605 Biopsy-Vulvar	9	25		9	-	-	225	-	-	-	448	-
19000 Breast Aspiration	1			1	-	-	-	-	-	-	-	-
56501 Destruction Lesion	72	15		72	-	-	1,080	-	-	-	2,150	-
57170 Diaphragm Fitting	2	20		2	-	-	40	-	-	-	80	-
57505 ECC	12	20		12	-	-	240	-	-	-	478	-
56405 I & D Vulvar Abscess	4	25		4	-	-	100	-	-	-	199	-
58300 IUC Insertion	259	25		259	-	-	6,475	-	-	-	12,891	-
58301 IUC Removal	143	15		143	-	-	2,145	-	-	-	4,271	-
11975 Implanon Insertion	36	25		36	-	-	900	-	-	-	1,792	-
11976 Implanon Removal	-	45		-	-	-	-	-	-	-	-	-
11977 Implanon Rem/Insert	6	35		6	-	-	210	-	-	-	418	-
76856-35 Pessary Fitting/Clea	4	45		4	-	-	180	-	-	-	358	-
76857-25 Sono-Complicated	83	35		83	-	-	2,905	-	-	-	5,784	-
99000 Venipuncture	68	15	2	64	-	-	960	30	-	31	1,911	21
Total	780		2	776	-	30	5,155	30	-	\$ 31	\$ 34,811	\$ 21
FTE					0.0000	0.0002	0.0413	0.0002				
Laboratory												
82947 Glucose	42	10	3	39	30	-	390	-	71	-	776	-
85013 Hgb	153	10	15	132	150	20	1,320	40	357	21	2,628	28
82270 Occult Blood	107	5	36	71	180	-	355	-	428	-	707	-
88175 Pap Thin Prep	1			1	-	-	-	-	-	-	-	-
81025 Pregnancy Test	2,854	10	115	866	1,150	8,660	16,370	2,360	2,736	9,073	32,592	1,626
88305 Surgical Path	55		8	47	-	-	-	-	-	-	-	-
81002 Urine Dipstick	638	10	34	586	340	120	5,860	60	809	126	11,667	41
87210 Wet Mount	1,802	10	78	1,724	780	-	17,240	-	1,856	-	34,324	-
Total	5,652		289	4,237	2,630	8,800	41,535	2,460	\$ 6,257	\$ 9,220	\$ 82,694	\$ 1,695
FTE					0.0211	0.0705	0.3328	0.0197				
GRAND TOTAL	14,094		289	12,364	2,630	17,600	82,680	4,920	\$ 6,257	\$ 13,546	\$ 594,019	\$ 3,177
Total FTEs					0.0211	0.1036	2.2919	0.0369				
Total FTE					2.4535							
Sal/Ben per Minute									\$ 2,3791	\$ 1,0477	\$ 1,9909	\$ 0.6890

Sal/Ben per Minute

\$ 2,3791 \$ 1,0477 \$ 1,9909 \$ 0.6890

**MARIN COUNTY HEALTH AND HUMAN SERVICES
CLINIC SERVICES
SALARIES & BENEFITS ANALYSIS
FY 2008-2009**

PAYROLL HOURLY/MINUTE RATES

Updated 7/15/08

Salaries and Benefits	Full FTE Cost	Budgeted FTE	Budgeted Cost
Staffing			
OB-GYN II (TS)	\$ 296,908	0.20	\$ 59,382
OB-GYN II (TS) - Malini	\$ 296,908	0.15	\$ 44,536
Total		0.35	\$ 103,918
Average Rate per Hr (80 hrs/ppd)			\$ 142.74
Average Rate per Minute			\$ 2.3791
Sr RN (Martha Nelken)	\$ 133,981	0.75	\$ 100,486
Clinic RN (Aimee Montroy)	\$ 127,516	0.70	\$ 89,261
Total		1.45	\$ 189,747
Average Rate per Hr (80 hrs/ppd)			\$ 62.86
Average Rate per Minute			\$ 1.0477
Supervising Nurse Prac (Janet Johanson)	\$ 167,761	1.00	\$ 167,761
Nurse Prac (Judy D)	\$ 156,752	2.10	\$ 329,180
Nurse Prac (Ann Reppun)			\$ -
Nurse Prac (Ann Reppun)			\$ -
Nurse Prac (Vacant)			\$ -
Nurse Prac (Adrienne Plasse)			\$ -
Nurse Prac (Patty Cason)			\$ -
Nurse Prac (Patty Cason)			\$ -
Nurse Prac (Vacant)			\$ -
Total		3.10	\$ 496,941
Average Rate per Hr (80 hrs/ppd)			\$ 119.46
Average Rate per Minute			\$ 1.9909
Supp Serv Wrkr II-Bil (Claudia Asprer)	\$ 85,991	1.00	\$ 85,991
Supp Serv Wrkr II-Bil (Rose Vigil)	\$ 85,991	0.30	\$ 25,797
Supp Serv Wrkr II-Bil (Norman Rodriguez)	\$ 85,991	0.20	\$ 17,198
Supp Serv Wrkr II-Bil (Lara Maciel)	\$ 85,991	0.75	\$ 64,493
Supp Serv Wrkr II-Bil (Lara Maciel)	\$ 85,991		\$ -
Total		2.25	\$ 193,479
Average Rate per Hr			\$ 41.34
Average Rate per Minute			\$ 0.6890
Sr Clk/Typ-Bil (Various)	\$ 71,445	1.00	\$ 71,445
Sr Clk/Typ-Bil (Elvia Benitez)	\$ 71,445	0.10	\$ 7,144
Sr Clk/Typ-Bil (Gerardo Talavera)	\$ 71,445	0.50	\$ 35,722
Acct Asst (Carole Foster)	\$ 69,124	0.50	\$ 34,562
Total		2.10	\$ 148,873
Average Rate per Hr			\$ 39.60
Average Rate per Minute			\$ 0.6601
Mental Health Practitioner -Bil (Rocio Hernandez)	\$ 112,316	0.50	\$ 56,158
Average Rate per Hr			\$ 54.00
Average Rate per Minute			\$ 0.9000
Total FTE and Salary/Benefits		9.75	\$ 1,189,117
FTE without Sr. Clerk and MHP		7.15	

**MARIN COUNTY HEALTH AND HUMAN SERVICES
DIVISION OF PUBLIC HEALTH**

Schedule A6

CLINIC SERVICES

Procedure Labor Allocation (Minutes)

Fee Schedule Analysis

		MD	RN	Nurse Practitioner	Support Service Worker II- Bilingual	Total (Minutes per Visit)	FTE	% of FTE Allocated	Full Cost Salary	Labor Cost per Category	total visits2002
Office Visits											
99202	Focused (new)	15		189		15					204
99203	Expanded (new)	19		183		20					202
99204	Detailed (new)	90		617		30					707
99205	Comprehensive (new)	30		131		45					161
99211	Brief	56	205	257	106	15					624
99212	Focused	214		764		20					978
99213	Expanded	261		1733		25					1994
99214	Detailed	311		2324		30					2635
99215	Comprehensive	51		106		40					157
Total		1047	205	6304	106		0	0	0	0	7662
Procedures											
57500	Biopsy- Cervix	4		3		20					7
58100	Biopsy- Endometrial	21		48		20					69
57100	Biopsy- Vaginal	2		3		20					5
56605	Biopsy- Vulvar	4		5		20					9
19000	Breast Aspiration	1		0							1
56501	Destruction Lesion	2		70		10					72
57170	Diaphragm Fitting	1		1		15					2
57505	ECC	4		8		15					12
56405	I&D Vulvar Abcess	0		4		20					4
58300	IUC Insertion	10		249		20					259
58301	IUC Removal	4		139		10					143
11975	Implanon Insertion	0		0		20					0
11976	Implanon Removal	0		36		20					36
11977	Implanon Rem/Insert	0		0		40					0
57160	Pessary Fitting/Clea	6		0		30					6
76856-35	Sono-Complicated	2		2		40					4
76857-25	Sone Simple	75		8		30					83
99000	Venipuncture	22	2	42	2	10					68
Total		105	2	88	2		0	0	0	0	780
Total		0	0	0	0		0	0	0	0	0
GRAND TOTAL		1152	207	6392	108		0	0	0	0	8442

MARIN COUNTY HEALTH AND HUMAN SERVICES
DIVISION OF PUBLIC HEALTH
MEDICAL CLINICS FREQUENTLY DISPENSED MEDICATION
COMPUTATION OF PROPOSED FEE

Charge Code	Medication	Quantity (Dispensed)	Cost	Admin Fee ** 20%	Total cost incl Admin	Proposed Fee
		NO CHANGE FROM CURRENT FEE				
Z7610	Amoxicillin 500mg (21)					\$ 5.00
Z7610	Azithromycin 500 mg (2)					\$ 20.00
Z7610	Butoconazole 5 gm					\$ 15.00
J0696	Ceftriaxone 250mg (Inj)					\$ 18.00
Z7610	Doxycycline 100mg (14)					\$ 3.00
Z7610	Fluconazole 150mg (1)					\$ 12.00
X1500	Hydroxyprogesterone					\$ 20.00
X1500	Motrin - Ibuprofen	Prepack	\$ 2.70	\$ 0.54	\$ 3.24	\$ 4.00
X7722	Emergency Contraceptive	Prepack	\$ 18.00	\$ 3.60	\$ 21.60	\$ 22.00
X7706	Birth Control Pills (Various)	Per pack (xx)	\$ 4.91	\$ 0.98	\$ 5.89	\$ 6.00
Z7610	Septa SMX - TMP800-160	Prepack	\$ 3.14	\$ 0.63	\$ 3.77	\$ 4.00
Z7610	Nitrofurantoin (500mg)	Prepack	\$ 12.00	\$ 2.40	\$ 14.40	\$ 20.00
Z7610	Clotrimazole Cream (45 gm)	Prepack	\$ 4.69	\$ 0.94	\$ 5.63	\$ 6.00
Z7610	Metronidazole (500 mg) #14	Prepack	\$ 2.59	\$ 0.52	\$ 3.11	\$ 5.00

##

Based on Current Cash Pay Fee
Minimal Admin Fee (20%) added to cover a portion of the cost associated with ordering, stocking

**

FEE SCHEDULE B – LABORATORY SERVICES

SUPPORTING DOCUMENTATION

SCHEDULES B1 – B17

MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS

Schedule B1

Name of test:	Mycobacteriology				87116 / 87206 / 87015	
Date prepared:	2/26/2010					
Cost analysis performed by:	Mike Deatherage					
No. of patient specimens per typical batch	4					
No. of ctrls, standards, blanks per batch	0					
Sum of total tests done per typical batch	4					
Labor costs for avg. size batch:						
Employee benefit cost:	40.00%					
Overhead cost:	10.00%					
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments		
Public Health Microbiologist	\$0.58	57	\$33.14			
Senior PH Microbiologist	\$0.00		\$0.00			
Supervising PH Microbiologist	\$0.00		\$0.00			
Public Health Lab Director	\$0.75		\$0.00			
Office/Laboratory Assistant	\$0.27	0	\$0.00			
Senior Laboratory Assistant	\$0.00		\$0.00			
Intermediate Clerk Typist	\$0.00		\$0.00			
Senior Clerk	\$0.00		\$0.00			
Administrative Assistant III	\$0.00		\$0.00			
Subtotal of labor cost			\$33.14			
Summary of labor costs:						
Subtotal of labor:			\$33.14			
Benefits:			\$13.25			
Overhead:			\$4.64			
Total labor:			\$51.03			
Supply costs for avg. size batch:						
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping		
LJ and LJG	4	\$2.06	\$8.24	\$8.24		
7H11 BI PLATE	4	\$2.09	\$8.36	\$8.36		
NALC and BALBUMIN	4	\$1.43	\$5.72	\$5.72		
SLIDE AND STAIN	4	\$1.77	\$7.08	\$7.08		
COLLECTION TUBE, LOOPS, BENCH PAPER	4	\$1.85	\$7.40	\$7.40		
GLOVES, LAB COAT, TRANSFER PIPETTE	4	\$2.24	\$8.96	\$8.96		
DIGESTANT/BUFFER	4	\$0.50	\$2.00	\$2.00		
			\$0.00	\$0.00		
			\$0.00	\$0.00		
			\$0.00	\$0.00		
Total supply costs:				\$47.76		
Services costs for avg. size batch:						
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test			
WSLH	\$276.00	212	\$1.30			
HOOD CERTIFICATION	\$325.00	212	\$1.53			
SHIPPING GSO			\$1.79			
Total services cost per test:			\$4.62			

Name of test:	Mycobacteriology			
Unit cost per test:				
No. of tests per typical batch (B6 above)	4			
Labor cost per batch (C26 above)	\$51.03			
Supply cost per batch (E41 above)	\$47.76			
Sum of labor and supply costs per batch	\$98.79			
Labor and supply costs per test		\$24.70		
Services costs per test (D50 above)		\$4.62		
Total gross cost per test (incl. ctrls, etc.)		\$29.32		
Cost per patient test	C60*(B4+B5)/B4	\$29.32		

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B2

Name of test:		RPR, qualitative			86592
Date prepared:	2/18/2010				
Cost analysis performed by:	Lynn Murrin				
No. of patient specimens per typical batch	16				
No. of ctrls, standards, blanks per batch	3				
Sum of total tests done per typical batch	19				
Number of batches per year	52				
Labor costs for avg. size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.61	15	\$9.12	Microbiologist II Step 3 not including 16 minutes incubation	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39	32	\$12.45	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.00		\$0.00		
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$21.56		
Summary of labor costs:					
Subtotal of labor:		\$21.56			
Benefits:		\$8.63			
Overhead:		\$6.04			
Total labor:		\$36.23			
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
RPR kit	19	\$0.39	\$7.45	\$8.30	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
Total supply costs:				\$8.30	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
API Proficiency testing	\$29.98	50	\$0.60		
Total services cost per test:			\$0.60		

Name of test:	RPR, qualitative			
Unit cost per test:				
No. of tests per typical batch (B6 above)	19			
Labor cost per batch (C26 above)	\$36.23			
Supply cost per batch (E41 above)	\$8.30			
Sum of labor and supply costs per batch	\$44.53			
Labor and supply costs per test		\$2.34		
Services costs per test (D50 above)		\$0.60		
Total gross cost per test (incl. ctrls, etc.)		\$2.94		
Cost per patient test	C60*(B4+B5)/B4		\$3.50	

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B3

Name of test:	RPR, Quantitative				86593
Date prepared:	2/18/2010				
Cost analysis performed by:	Lynn Murrin				
No. of patient specimens per typical batch	2				
No. of ctrls, standards, blanks per batch	1				
Sum of total tests done per typical batch	3				
Number of batches per year	26				
Labor costs for avg.size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.61	15	\$9.12	Microbiologist II Step 3 not including 16 minutes incubation	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39		\$0.00	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.00		\$0.00		
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$9.12		
Summary of labor costs:					
	Subtotal of labor:	\$9.12			
	Benefits:	\$3.65			
	Overhead:	\$2.55			
	Total labor:	\$15.31			
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
RPR kit	15	\$0.00	\$0.00	\$0.00	
pipette tips 200 ul	6	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
Total supply costs:				\$0.00	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
API	\$25.00	30	\$0.83		
Total services cost per test:			\$0.83		

Name of test:	RPR, Quantitative			
Unit cost per test:				
No. of tests per typical batch (B6 above)	3			
Labor cost per batch (C26 above)	\$15.31			
Supply cost per batch (E41 above)	\$0.00			
Sum of labor and supply costs per batch	\$15.31			
Labor and supply costs per test		\$5.10		
Services costs per test (D50 above)		\$0.83		
Total gross cost per test (incl. ctrls, etc.)		\$5.94		
Cost per patient test	C60*(B4+B5)/B4	\$8.91		

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B4

Name of test:	TPPA				86781
Date prepared:	2/18/2010				
Cost analysis performed by:	Lynn Murrin				
No. of patient specimens per typical batch	2				
No. of ctrls, standards, blanks per batch	2				
Sum of total tests done per typical batch	4				
Number of batches per year	21				
Labor costs for avg. size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.61	10	\$6.08	Microbiologist II Step 3 not including 150 minutes incubation	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39		\$0.00	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.00		\$0.00		
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$6.08		
Summary of labor costs:	Subtotal of labor:	\$6.08			
	Benefits:	\$2.43			
	Overhead:	\$1.70			
	Total labor:	\$10.21			
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
TPPA kit	4	\$1.88	\$7.51	\$8.38	
96-well U-bottom plate wells	4	\$0.00	\$0.00	\$0.00	
pipette tips 200 ul	5	\$0.00	\$0.00	\$0.00	
pipette tips 1000 ul	2	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
Total supply costs:				\$8.38	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
API	\$12.42	30	\$0.41		
Total services cost per test:			\$0.41		

Name of test:	TPPA			
Unit cost per test:				
No. of tests per typical batch (B6 above)	4			
Labor cost per batch (C26 above)	\$10.21			
Supply cost per batch (E41 above)	\$8.38			
Sum of labor and supply costs per batch	\$18.58			
Labor and supply costs per test		\$4.65		
Services costs per test (D50 above)		\$0.41		
Total gross cost per test (Incl. ctrls, etc.)		\$5.06		
Cost per patient test	C60*(B4+B5)/B4	\$10.12		

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B5

Name of test:		Tick Identification			87169
Date prepared:	2/18/2010				
Cost analysis performed by:	Lynn Murrin				
No. of patient specimens per typical batch	12				
No. of ctrls, standards, blanks per batch	0				
Sum of total tests done per typical batch	12				
Number of batches per year	52				
Labor costs for avg. size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.61	5	\$3.04	Microbiologist II Step 3	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39	60	\$23.34	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.00		\$0.00		
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$26.38		
Summary of labor costs:					
Subtotal of labor:		\$26.38			
Benefits:		\$10.55			
Overhead:		\$7.39			
Total labor:		\$44.32			
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
Total supply costs:				\$0.00	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
	\$0.00	1	\$0.00		
Total services cost per test:			\$0.00		

Name of test:		Tick Identification		
Unit cost per test:				
No. of tests per typical batch (B6 above)	12			
Labor cost per batch (C26 above)	\$44.32			
Supply cost per batch (E41 above)	\$0.00			
Sum of labor and supply costs per batch	\$44.32			
Labor and supply costs per test		\$3.69		
Services costs per test (D50 above)		\$0.00		
Total gross cost per test (incl. ctrls, etc.)		\$3.69		
Cost per patient test	$C60 \times (B4+B5)/B4$	\$3.69		

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B6

Name of test:	Borrelia IFA				87299
Date prepared:	2/18/2010				
Cost analysis performed by:	Lynn Murrin				
No. of patient specimens per typical batch	10				
No. of ctrls, standards, blanks per batch	2				
Sum of total tests done per typical batch	12				
Number of batches per year	52				
Labor costs for avg. size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.61	60	\$36.46	Microbiologist II Step 3 not including 40 minutes incubation	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39		\$0.00	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.00		\$0.00		
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$36.46		
Summary of labor costs:					
	Subtotal of labor:	\$36.46			
	Benefits:	\$14.58			
	Overhead:	\$10.21			
	Total labor:	\$61.25			
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
Affinity Purified Antibody to Borrelia burgdorferi	12	\$0.24	\$2.87	align="right">\$3.20	
Fluorescein-Labeled Affinity Purified Antibody to	12	\$0.16	\$1.92	align="right">\$2.14	
Scientific Device Laboratory Microscope Slides	11	\$0.00	\$0.00	align="right">\$0.00	
72/box 041-0210 blue 2well/10mm R 5/27/09			\$0.00	align="right">\$0.00	
			\$0.00	align="right">\$0.00	
			\$0.00	align="right">\$0.00	
			\$0.00	align="right">\$0.00	
			\$0.00	align="right">\$0.00	
			\$0.00	align="right">\$0.00	
Total supply costs:				\$5.34	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
	\$0.00	1	\$0.00		
Total services cost per test:			\$0.00		

Name of test:	Borrelia IFA			
Unit cost per test:				
No. of tests per typical batch (B6 above)	12			
Labor cost per batch (C26 above)	\$61.25			
Supply cost per batch (E41 above)	\$5.34			
Sum of labor and supply costs per batch	\$66.59			
Labor and supply costs per test		\$5.55		
Services costs per test (D50 above)		\$0.00		
Total gross cost per test (incl. ctrls, etc.)		\$5.55		
Cost per patient test	C60*(B4+B5)/B4	\$6.66		

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B7

Name of test:		HIV 1 & 2 EIA serum		86703
Date prepared:	2/18/2010			
Cost analysis performed by:	Lynn Murrin			
No. of patient specimens per typical batch	14			
No. of ctrls, standards, blanks per batch	6			
Sum of total tests done per typical batch	20			
Number of batches per year	52			
Labor costs for avg. size batch:				
Employee benefit cost:	40.00%			
Overhead cost:	20.00%			
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments
Public Health Microbiologist	\$0.61	55	\$33.42	Microbiologist II Step 3 not including 120 minutes incubation
Senior PH Microbiologist	\$0.00		\$0.00	
Supervising PH Microbiologist	\$0.00		\$0.00	
Public Health Lab Director	\$0.75		\$0.00	
Office/Laboratory Assistant	\$0.39	28	\$10.89	Senior Clerk/Typist Step 3
Senior Laboratory Assistant	\$0.00		\$0.00	
Intermediate Clerk Typist	\$0.00		\$0.00	
Senior Clerk	\$0.00		\$0.00	
Administrative Assistant III	\$0.00		\$0.00	
Subtotal of labor cost			\$44.31	
Summary of labor costs:				
Subtotal of labor:		\$44.31		
Benefits:		\$17.73		
Overhead:		\$12.41		
Total labor:		\$74.45		
Supply costs for avg. size batch:				
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping
HIV kit	20	\$4.86	\$97.28	\$108.47
pipette tips 200 ul multichannel	80	\$0.00	\$0.00	\$0.00
pipette tips 200 ul	20	\$0.00	\$0.00	\$0.00
pipette tips 1000 ul	4	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
Total supply costs:				\$108.47
Services costs for avg. size batch:				
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test	
API	\$23.82	40	\$0.60	
Total services cost per test:			\$0.60	

Name of test:		HIV 1 & 2 EIA serum	
Unit cost per test:			
No. of tests per typical batch (B6 above)	20		
Labor cost per batch (C26 above)	\$74.45		
Supply cost per batch (E41 above)	\$108.47		
Sum of labor and supply costs per batch	\$182.92		
Labor and supply costs per test		\$9.15	
Services costs per test (D50 above)		\$0.60	
Total gross cost per test (incl. ctrls, etc.)		\$9.74	
Cost per patient test	$C60 \times (B4 + B5) / B4$	\$13.92	

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B8

Name of test:	HIV 1 & 2 EIA oral fluid				86703
Date prepared:	2/18/2010				
Cost analysis performed by:	Lynn Murrin				
No. of patient specimens per typical batch	4				
No. of ctrls, standards, blanks per batch	0				
Sum of total tests done per typical batch	4				
Number of batches per year	52				
Labor costs for avg. size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.61	0	\$0.00	Microbiologist II 0 labor time, if run together with HIV serum specimens	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39	8	\$3.11	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.00		\$0.00		
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$3.11		
Summary of labor costs:					
	Subtotal of labor:		\$3.11		
	Benefits:		\$1.24		
	Overhead:		\$0.87		
	Total labor:		\$5.23		
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
Orasure Oral Fluid Collection Devices	4	\$4.10	\$16.40	\$18.29	
HIV kit	4	\$4.86	\$19.46	\$21.69	
pipette tips 200 ul multichannel	16	\$0.00	\$0.00	\$0.00	
pipette tips 200 ul	4	\$0.00	\$0.00	\$0.00	
pipette tips 1000 ul	0	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
Total supply costs:			\$21.69		
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/ml., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
API	\$4.50	20	\$0.23		
Total services cost per test:			\$0.23		

Name of test:	HIV 1 & 2 EIA oral fluid			
Unit cost per test:				
No. of tests per typical batch (B6 above)	4			
Labor cost per batch (C26 above)	\$5.23			
Supply cost per batch (E41 above)	\$21.69			
Sum of labor and supply costs per batch	\$26.92			
Labor and supply costs per test		\$6.73		
Services costs per test (D50 above)		\$0.23		
Total gross cost per test (incl. ctrls, etc.)		\$6.96		
Cost per patient test	C60*(B4+B5)/B4		\$6.96	

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B9

Name of test:	HIV Confirmation, IFA				86689
Date prepared:	2/18/2010				
Cost analysis performed by:	Lynn Murrin				
No. of patient specimens per typical batch*	3				
No. of ctrls, standards, blanks per batch	2				
Sum of total tests done per typical batch*	5				
Number of batches per year*	5				
Labor costs for avg. size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.61	34	\$20.66	Microbiologist II Step 3 not including 50 minutes incubation	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39		\$0.00	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.00		\$0.00		
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$20.66		
Summary of labor costs:					
	Subtotal of labor:	\$20.66			
	Benefits:	\$8.26			
	Overhead:	\$5.78			
	Total labor:	\$34.71			
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
Fluorognost HIV-IFA kit	5	\$23.40	\$117.00	\$130.46	
pipette tips 10 ul	5	\$0.00	\$0.00	\$0.00	
pipette tips 200 ul	7	\$0.00	\$0.00	\$0.00	
pipette tips 1000 ul	3	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
Total supply costs:				\$130.46	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
API	\$185.53	5	\$37.11		
Total services cost per test:			\$37.11		

Name of test:	HIV Confirmation, IFA			
Unit cost per test:				
No. of tests per typical batch (B6 above)	5			
Labor cost per batch (C26 above)	\$34.71			
Supply cost per batch (E41 above)	\$130.46			
Sum of labor and supply costs per batch	\$165.16			
Labor and supply costs per test		\$33.03		
Services costs per test (D50 above)		\$37.11		
Total gross cost per test (Incl. ctrls, etc.)		\$70.14		
Cost per patient test	C60*(B4+B5)/B4	\$116.90		

*averages include proficiencies (5 specimens, testing 3x per yr)

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B10

Name of test:		HIV WB			86689
Date prepared:		2/18/2010			
Cost analysis performed by:		Lynn Murrin			
No. of patient specimens per typical batch*		5			
No. of ctrls, standards, blanks per batch		2			
Sum of total tests done per typical batch*		7			
Number of batches per year*		4			
Labor costs for avg. size batch:					
Employee benefit cost:		40.00%			
Overhead cost:		20.00%			
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.61	45	\$27.35	Microbiologist II Step 3 not including 295 minutes incubation	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39		\$0.00	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.00		\$0.00		
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$27.35		
Summary of labor costs:		Subtotal of labor:	\$27.35		
		Benefits:	\$10.94		
		Overhead:	\$7.66		
		Total labor:	\$45.94		
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
HIV kit	7	\$29.00	\$203.00	\$226.35	
pipette tips 10 ul	28	\$0.00	\$0.00	\$0.00	
pipette tips 200 ul	4	\$0.00	\$0.00	\$0.00	
pipette tips 1000 ul	0	\$0.00	\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
Total supply costs:				\$226.35	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
API	\$182.83	5	\$36.57		
Total services cost per test:			\$36.57		

Name of test:		HIV WB		
Unit cost per test:				
No. of tests per typical batch (B6 above)	7			
Labor cost per batch (C26 above)	\$45.94			
Supply cost per batch (E41 above)	\$226.35			
Sum of labor and supply costs per batch	\$272.28			
Labor and supply costs per test		\$38.90		
Services costs per test (D50 above)		\$36.57		
Total gross cost per test (incl. ctrls, etc.)		\$75.46		
Cost per patient test	C60*(B4+B5)/B4	\$105.65		

*averages include proficiencies (5 specimens, testing 3x per yr)

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B11

Name of test:	Norovirus RT-PCR				87801
Date prepared:	2/18/2010				
Cost analysis performed by:	Lynn Murrin				
No. of patient specimens per typical batch	4				
No. of ctrls, standards, blanks per batch	4				
Sum of total tests done per typical batch	8				
Number of batches per year	15				
Labor costs for avg. size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.62	45	\$28.04	Microbiologist III Step 2, not including 205 minutes machine processing time; +35 minutes if manual extraction	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39	12	\$4.67	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.00		\$0.00		
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$32.70		
Summary of labor costs:	Subtotal of labor:	\$32.70			
	Benefits:	\$13.08			
	Overhead:	\$9.16			
	Total labor:	\$54.94			
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
QIAmp Viral RNA Mini Kit	8	\$3.50	\$28.00	\$31.22	
Quant-iTect Probe RT-PCR Kit	8	\$2.87	\$22.96	\$25.60	
ART 20P pipet tips	20	\$0.09	\$1.84	\$2.05	
ART 200P pipet tips	6	\$0.14	\$0.85	\$0.94	
ART 1000P pipet tips (not used unless manual extraction)			\$0.00	\$0.00	
Buffer AVL	4	\$0.46	\$1.86	\$2.07	
QIAcube Filter-Tips	14	\$0.07	\$1.02	\$1.14	
QIAcube Rotor Adapters	4	\$0.14	\$0.57	\$0.63	
QIAcube Sample Tubes	4	\$0.05	\$0.20	\$0.22	
LightCycler Capillaries	8	\$0.56	\$4.52	\$5.04	
			\$0.00	\$0.00	
Total supply costs:				\$68.91	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
	\$22.20	20	\$1.11		
Total services cost per test:			\$1.11		

Name of test:	Norovirus RT-PCR			
Unit cost per test:				
No. of tests per typical batch (B6 above)	8			
Labor cost per batch (C26 above)	\$54.94			
Supply cost per batch (E41 above)	\$68.91			
Sum of labor and supply costs per batch	\$123.85			
Labor and supply costs per test		\$15.48		
Services costs per test (D50 above)		\$1.11		
Total gross cost per test (Incl. ctrls, etc.)		\$16.59		
Cost per patient test	C60*(B4+B5)/B4	\$33.18		

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B12

Name of test:	Influenza RT-PCR				87801
Date prepared:	2/18/2010				
Cost analysis performed by:	Lynn Murrin				
No. of patient specimens per typical batch	10				
No. of ctrls, standards, blanks per batch	2				
Sum of total tests done per typical batch	12				
Number of batches 2009-2010	139				
Labor costs for avg. size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.62	35	\$21.81	Microbiologist III Step 2, not including 195 minutes machine processing time; +35 minutes if manual extraction	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39	30	\$11.67	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.00		\$0.00		
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$33.48		
Summary of labor costs:					
	Subtotal of labor:	\$33.48			
	Benefits:	\$13.39			
	Overhead:	\$9.37			
	Total labor:	\$56.24			
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
QIAmp Viral RNA Mini Kit	12	\$3.50	\$42.00	\$46.83	
Quant-iTect Probe RT-PCR Kit	12	\$2.87	\$34.44	\$38.40	
ART 20P pipet tips	24	\$0.09	\$2.20	\$2.46	
ART 200P pipet tips	12	\$0.14	\$1.69	\$1.89	
ART 1000P pipet tips (not used unless manual extraction)			\$0.00	\$0.00	
Buffer AVL	10	\$0.46	\$4.64	\$5.17	
QIAcube Filter-Tips	26	\$0.07	\$1.90	\$2.12	
QIAcube Rotor Adapters	10	\$0.14	\$1.42	\$1.58	
QIAcube Sample Tubes	10	\$0.05	\$0.50	\$0.56	
LightCycler Capillaries	12	\$0.56	\$6.78	\$7.55	
			\$0.00	\$0.00	
Total supply costs:			\$106.55		
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
	\$367.00	20	\$18.35		
Total services cost per test:			\$18.35		

Name of test:	Influenza RT-PCR			
Unit cost per test:				
No. of tests per typical batch (B6 above)	12			
Labor cost per batch (C26 above)	\$56.24			
Supply cost per batch (E41 above)	\$106.55			
Sum of labor and supply costs per batch	\$162.79			
Labor and supply costs per test		\$13.57		
Services costs per test (D50 above)		\$18.35		
Total gross cost per test (incl. ctrls, etc.)		\$31.92		
Cost per patient test	C60*(B4+B5)/B4	\$38.30		

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B13

Name of test:		Influenza RT-PCR subtyping			87801
Date prepared:	2/18/2010				
Cost analysis performed by:	Lynn Murrin				
No. of patient specimens per typical batch	3				
No. of ctrls, standards, blanks per batch	4				
Sum of total tests done per typical batch	7				
Number of batches 2009-2010	79				
Labor costs for avg. size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
				Microbiologist III Step 2 not including 135 minutes machine processing time	
Public Health Microbiologist	\$0.62	30	\$18.69		
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
				Senior Clerk/Typist Step 3	
Office/Laboratory Assistant	\$0.39		\$0.00		
Senior Laboratory Assistant	\$0.00		\$0.00		
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$18.69		
Summary of labor costs:					
Subtotal of labor:			\$18.69		
Benefits:			\$7.48		
Overhead:			\$5.23		
Total labor:			\$31.40		
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
Quanti-Tect Probe RT-PCR Kit	7	\$2.87	\$20.09	\$22.40	
ART 20P pipet tips	17	\$0.09	\$1.56	\$1.74	
ART 200P pipet tips	2	\$0.14	\$0.28	\$0.31	
LightCycler Capillaries	7	\$0.56	\$3.95	\$4.41	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
Total supply costs:				\$28.86	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
	\$48.00	10	\$4.80		
Total services cost per test:			\$4.80		

Name of test:		Influenza RT-PCR subtyping		
Unit cost per test:				
No. of tests per typical batch (B6 above)	7			
Labor cost per batch (C26 above)	\$31.40			
Supply cost per batch (E41 above)	\$28.86			
Sum of labor and supply costs per batch	\$60.26			
Labor and supply costs per test		\$8.61		
Services costs per test (D50 above)		\$4.80		
Total gross cost per test (incl. ctrls, etc.)		\$13.41		
Cost per patient test	$C60 \times (B4 + B5) / B4$	\$31.29		

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B14

Name of test:		Rabies			88346 / 88347
Date prepared:	2/18/2010				
Cost analysis performed by:	Lynn Murrin				
No. of patient specimens per typical batch	2				
No. of ctrls, standards, blanks per batch	2				
Sum of total tests done per typical batch	4				
Number of batches per year	91				
Labor costs for avg. size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.61	60	\$36.46	Microbiologist II Step 3 not including 130 minutes incubation	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39	10	\$3.89	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.00		\$0.00		
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$40.35		
Summary of labor costs:					
Subtotal of labor:			\$40.35		
Benefits:			\$16.14		
Overhead:			\$11.30		
Total labor:			\$67.79		
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
Fujirebio FITC Anti-Rabies Monoclonal Globulin	8	\$0.05	\$0.40	\$0.44	
Millipore Light Diagnostics Rabies DFA Reagent	8	\$0.16	\$1.24	\$1.39	
disposable gown protector	1	\$1.44	\$1.44	\$1.61	
absorbent paper	2	\$0.18	\$0.35	\$0.40	
scalpels	2	\$0.86	\$1.71	\$1.91	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
Total supply costs:				\$5.74	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
WSLH proficiency test	\$62.08	21	\$2.96		
Total services cost per test:			\$2.96		

Name of test:		Rabies		
Unit cost per test:				
No. of tests per typical batch (B6 above)	4			
Labor cost per batch (C26 above)	\$67.79			
Supply cost per batch (E41 above)	\$5.74			
Sum of labor and supply costs per batch	\$73.53			
Labor and supply costs per test		\$18.38		
Services costs per test (D50 above)		\$2.96		
Total gross cost per test (incl. ctrls, etc.)		\$21.34		
Cost per patient test	C60*(B4+B5)/B4	\$42.68		

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B15

Name of test:	Colilert 18 - beach waters				101.020
Date prepared:	4/22/2010				
Cost analysis performed by:	Lynn Murrin				
No. of samples per typical batch	13				
No. of ctrls, standards, blanks per batch	2				
Sum of total tests done per typical batch	15				
Number of batches per year	70				
Labor costs for avg. size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.61		\$0.00	Microbiologist II Step 3 not including 73.5 hours incubation and autoclaving	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39		\$0.00	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.39	0	\$0.00	Laboratory Technician II Step 1	
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$0.00		
Summary of labor costs:	Subtotal of labor:		\$0.00		
	Benefits:		\$0.00		
	Overhead:		\$0.00		
	Total labor:		\$0.00		
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
120 mL vessel with sodium thiosulfate	15	\$0.55	\$8.25	\$9.20	
Quanti-Tray	15	\$1.50	\$22.50	\$25.09	
Colilert media	15	\$3.25	\$48.75	\$54.36	
Fisher 10 mL borosilicate glass pipettes	15	\$0.53	\$7.95	\$8.87	
Sigma 100 mL polystyrene pipette	1	\$4.98	\$4.98	\$5.55	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
Total supply costs:				\$103.06	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
Proficiencies - once a year	\$80.00	40	\$2.00		
Comparator - 1 tray?					
Total services cost per test:			\$2.00		

Name of test:	Colilert 18 - beach waters			
Unit cost per test:				
No. of tests per typical batch (B6 above)	15			
Labor cost per batch (C26 above)	\$0.00			
Supply cost per batch (E41 above)	\$103.06			
Sum of labor and supply costs per batch	\$103.06			
Labor and supply costs per test		\$6.87		
Services costs per test (D50 above)		\$2.00		
Total gross cost per test (incl. ctrls, etc.)		\$8.87		
Cost per test	C60*(B4+B5)/B4		\$10.24	

**MARIN HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B16

Name of test:		Enterolert - beach waters			107.100
Date prepared:		4/22/2010			
Cost analysis performed by:		Lynn Murrin			
No. of samples per typical batch		13			
No. of ctrls, standards, blanks per batch		2			
Sum of total tests done per typical batch		15			
Number of batches per year		70			
Labor costs for avg. size batch:					
Employee benefit cost:		40.00%			
Overhead cost:		20.00%			
Job Class (salaries updated 9/06)	Salary/min.	Min./batch*	Labor cost	Comments	
Public Health Microbiologist	\$0.61		\$0.00	Microbiologist II Step 3	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39		\$0.00	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.39	0	\$0.00	Laboratory Technician II Step 1	
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$0.00		
Summary of labor costs:					
Subtotal of labor:		\$0.00			
Benefits:		\$0.00			
Overhead:		\$0.00			
Total labor:		\$0.00			
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
120 mL. vessel with sodium thiosulfate	15	\$0.55	\$8.25	\$9.20	
Quanti-Tray	15	\$1.50	\$22.50	\$25.09	
Enterolert media	15	\$3.25	\$48.75	\$54.36	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
Total supply costs:				\$88.64	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
Proficiencies - once a year	\$80.00	40	\$2.00		
Total services cost per test:			\$2.00		

Name of test:		Enterolert - beach waters		
Unit cost per test:				
No. of tests per typical batch (B6 above)	15			
Labor cost per batch (C26 above)	\$0.00			
Supply cost per batch (E41 above)	\$88.64			
Sum of labor and supply costs per batch	\$88.64			
Labor and supply costs per test	\$5.91			
Services costs per test (D50 above)	\$2.00			
Total gross cost per test (incl. ctrls, etc.)	\$7.91			
Cost per test	C60*(B4+B5)/B4		\$9.13	

* time when tested simultaneously with Colilert; not including 24 hours incubation

**MARIN COUNTY HEALTH AND HUMAN SERVICES
WORKSHEET FOR DETERMINING LABORATORY TEST COSTS**

Schedule B17

Name of test:		Colilert 24 - drinking waters			101.100
Date prepared:	4/22/2010				
Cost analysis performed by:	Lynn Murrin				
No. of samples per typical batch	4				
No. of ctrl's, standards, blanks per batch					
Sum of total tests done per typical batch	4				
Number of batches per year	55				
Labor costs for avg. size batch:					
Employee benefit cost:	40.00%				
Overhead cost:	20.00%				
Job Class (salaries updated 9/06)	Salary/min.	Min./batch	Labor cost	Comments	
Public Health Microbiologist	\$0.61		\$0.00	Microbiologist II Step 3 not including 24 hours incubation	
Senior PH Microbiologist	\$0.00		\$0.00		
Supervising PH Microbiologist	\$0.00		\$0.00		
Public Health Lab Director	\$0.75		\$0.00		
Office/Laboratory Assistant	\$0.39		\$0.00	Senior Clerk/Typist Step 3	
Senior Laboratory Assistant	\$0.39	0	\$0.00	Laboratory Technician II Step 1	
Intermediate Clerk Typist	\$0.00		\$0.00		
Senior Clerk	\$0.00		\$0.00		
Administrative Assistant III	\$0.00		\$0.00		
Subtotal of labor cost			\$0.00		
Summary of labor costs:					
Subtotal of labor:		\$0.00			
Benefits:		\$0.00			
Overhead:		\$0.00			
Total labor:		\$0.00			
Supply costs for avg. size batch:					
Item	Quantity	Unit cost	Extended Cost	Ext. cost+10% tax + shipping	
120 mL vessel with sodium thiosulfate	4	\$0.55	\$2.20	\$2.45	
Colilert media	4	\$3.25	\$13.00	\$14.50	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
Total supply costs:				\$16.95	
Services costs for avg. size batch:					
Service (e.g. maintenance contract, prof. testing, mileage @\$0.445/mi., etc.)	Cost of service per FY (if applicable)	Tests per FY (if applicable)	Service cost per test		
Proficiencies	\$80.00	40	\$2.00		
Comparator - 1 bottle?					
Total services cost per test:			\$2.00		

Name of test:		Colilert 24 - drinking waters		
Unit cost per test:				
No. of tests per typical batch (B6 above)	4			
Labor cost per batch (C26 above)	\$0.00			
Supply cost per batch (E41 above)	\$16.95			
Sum of labor and supply costs per batch	\$16.95			
Labor and supply costs per test	\$4.24			
Services costs per test (D50 above)	\$2.00			
Total gross cost per test (incl. ctrl's, etc.)	\$6.24			
Cost per test	C60*(B4+B5)/B4		\$6.24	