



HEALTH AND HUMAN SERVICES USER FEE STUDY COUNTY OF EL DORADO, CALIFORNIA

Final Report

July 20, 2022



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CHAPTER 1. EXECUTIVE SUMMARY

Introduction

MGT is pleased to present the County of El Dorado with this summary of findings for the recently completed Health and Human Services (HHS) user fee study.

The County contracted with MGT to perform a cost-of-service study using fiscal year 2020/2021 actual expenditures, staffing costs, and operational information. The current HHS fees represent the fees being charged at the beginning of this study.

This report is the culmination of an extensive study conducted by MGT in collaboration with the County's management and staff. MGT would like to take this opportunity to gratefully acknowledge all management and staff who participated on this project for their efforts and coordination.

Study Scope and Objectives

This study included a review of the County's Public Health fees-for-service. The study was performed under the general direction of the Fiscal Manager of HHS. The study included a review of fee for service activities within the following areas:

Public Health:

- Clinic Services/Communicable Disease Treatment Services
- Medical Marijuana Program
- Vital Statistics

Community Services:

- Animal Services

The primary goals of the study were to:

- Define what it costs the County to provide the various fee-related services.
- Determine whether there are any services where a fee should be collected.
- Identify service areas where the County might adjust fees based on the full cost of services and other economic or policy considerations.
- Develop revenue projections based on recommended increases (or decreases) to fees.

The information summarized in this report addresses each of these issues and provides the County with the tools necessary to make informed decisions about any proposed fee adjustments and the resulting impact on County's revenues.

CHAPTER 2. SUMMARY OF FINDINGS

The study's primary objective was to provide the County's decision-makers with the basic data needed to make informed pricing decisions. This report details the full cost of services and presents recommended fee adjustments and their fiscal impact. Recommendations are based on careful consideration of the results of the cost analysis and industry best practices. MGT, in general, recommends full cost recovery on all fees with some exceptions.

The exhibit below displays the costs and revenues for the County's user fees:

El Dorado County
Health and Human Services User Fee
FY 2021/2022

User Fee Department	CURRENT				RECOMMENDED	
	(A) Costs, User Fee Services	(B) Current Revenue	(C) Current Subsidy	(D) Cost Recovery Policy	(E) Increased Revenue	
Animal Services	\$ 571,138	\$ 433,176 76%	\$ 137,962 24%	\$ 418,047 73%	\$ (15,129)	
Clinic Fees/Communicable Disease Treatment Services	\$ 166,531	\$ 69,294 42%	\$ 97,237 58%	\$ 81,390 49%	\$ 12,096	
Vital Statistics/Medical Marijuana Program	\$ 374,988	\$ 215,147 57%	\$ 159,841 43%	\$ 215,147 57%	\$ -	
Totals:	\$ 1,112,657	\$ 717,617 64%	\$ 395,040 36%	\$ 714,584 64%	\$ (3,033)	

- Column A, User Fee Costs –\$1,112,657 of the County's costs are related to user fee services. It is this amount that is the focus of this study and represents the total potential for user fee-related revenues for the County.
- Column B, Current Revenues – Based on current individual fee levels, the County generates fee-related revenues of \$717,617 and is experiencing a 64% overall cost recovery level. Current cost recovery levels for the individual departments range from 12% to 248%.
- Column C, Current Subsidy – Current fee revenues recover 64% of full cost, leaving 36% or \$395,040 to be funded by other funding sources. This \$395,040 represents an opportunity for the County to adjust fees and revenues within the departments.
- Column D, Recommended Recovery – Adjusting fees to the proposed cost recovery based on the County's user fee recommendations would maintain the cost recovery percentage at 64%
- Column E, Increased Revenue – Department fee recommendations would result in a revenue reduction of \$3,033. Clinic/Communicable Disease Treatment Services is recommending a \$12,096 revenue increase, Vital Statistics is recommending no changes to their current fees and Animal Services is recommending a reduction on several of their fees since the full cost recovery was found to be higher than the current fees.

Methodology

MGT's standard approach for analyzing the cost of providing fee-related services is commonly referred to as a "bottom-up" approach. The bottom-up approach was used to analyze all of the County's fees for service. A general description of the bottom-up approach is as follows:

1. Identify all direct staff time spent on the fee related activity or service

MGT conducted a series of meetings to identify work directly in support of fee related services. Direct staff costs are incurred by employees who are "on the front line" and most visible to the customers. Once all direct staff were identified, subject matter experts estimated how much time those employees spend, on average, performing each particular fee service.

Developing time estimates for fee related services can be challenging and staff should be commended for the time and effort they put into this. Although MGT provided direction with templates and other tools to assist them in developing average or "typical" time estimates, these calculations were necessarily developed by the subject matter experts within each fee area.

2. Calculate direct cost of the staff time for each fee using productive hourly rates

"Productive hours" means the time staff are in their office or in the field. A full-time County employee typically has 2,080 paid hours per year (40 hours x 52 weeks). However, cost studies reduce this number to account for non-productive hours (sick leave, vacation, holidays, training days, meetings, etc.). MGT calculates the productive hourly rate for each staff classification by dividing annual salary and benefits by annual productive hour figures. The average productive hours for the County's staff providing services ranged was 1,800 hours per year.

3. Determine indirect or "overhead" costs

Generally, there are two types of indirect costs: department (or division)-specific and countywide overhead. These indirect costs are allocated across user fee services in order to capture the full cost of providing the service. If a department performs non-fee related services, a commensurate amount of indirect cost is segregated and not allocated to the fee related services.

Departmental overhead costs – these costs include managers, supervisors, and support staff as well as other operational costs, such as materials and supplies that are incurred for a common purpose and not readily assigned to a particular service or program.

Centralized overhead costs – each department that charges fees receive support from central departments whose main function is to keep the County running. An example of a central service department is Human Resources. These costs are distributed to each receiving department through the cost allocation plan.

4. Compare total costs to the current fee schedule

Once all direct and indirect costs are calculated, MGT compared the total cost for each fee-related service to the fee currently charged to the public. In most cases we found the total cost of providing a service exceeded the fee charged. In these instances, the fee can be increased to recover these subsidies, up to the maximum allowed fee. However, there were some services for which the total calculated cost was less than the fee charged. In these cases, the fee must be lowered to comply with State law.

5. Costs and revenues are annualized by incorporating annual volume figures

Up to this point we have calculated fee costs and revenues on a per-unit basis. By incorporating annual volume figures into the analysis, we extrapolate the per-unit results into annual cost and annual revenue information. This annualization of results gives management an estimate of the fiscal impact of proposed fee adjustments.

Because annual volume will vary from one year to the next, these figures are estimates only. Actual revenue will depend on future demand level and collection rates.

6. Recommend fee adjustments

MGT provides fee adjustment recommendations based on full cost information, staff recommendations and industry best practices. Of course, MGT's recommendations are advisory in nature only, ultimately the Board must decide what fee levels are appropriate.

Legal, Economic & Policy Considerations

Calculating the true cost of providing county services is a critical step in the process of establishing user fees and corresponding cost recovery levels. Although it is a principal factor, other factors must also be given consideration. County decision-makers must also consider the effects that establishing fees for services will have on the individuals purchasing those services, as well as the community as a whole.

The following legal, economic and policy issues help illustrate these considerations:

LEGAL RESTRICTIONS

In California, user fees are limited to the "estimated reasonable cost of providing a service" by Government Code section 66014(a) and other supplementary legislation. Proposition 26 was approved by California voter in November of 2010 and clarified which charges are considered user fees and which are considered taxes. The significance of this distinction is that user fees may be raised by the County's Board action up to the limit of actual cost, whereas taxes may not be increased without a majority vote of the public. None of the fee adjustments recommended by MGT are considered taxes per Proposition 26 guidelines.

ECONOMIC BARRIERS

It may be a desired policy to establish fees at a level that permits lower income groups to use services that they might not otherwise be able to afford.

COMMUNITY BENEFIT

If a user fee service benefits the community as a whole to some extent, it is appropriate to subsidize a portion of the fee. Many public health fees have very moderate cost recovery levels. Some programs are provided free of charge or for a minimal fee regardless of cost.

PRIVATE BENEFIT

If a user fee primarily benefits the fee payer, the fee is typically set at, or close to, 100% full cost recovery. Development related fees generally fall into this category; however, exceptions are sometimes made for services such as appeal fees or fees charged exclusively to residential applicants.

SERVICE DRIVER

In conjunction with the third point above, the issue of who is the service recipient versus the service driver should also be considered. For example, code enforcement activities benefit the community as a whole, but the service is driven by the individual or business owner that violates county code.

MANAGING DEMAND

Elasticity of demand is a factor in pricing certain County services; increasing the price of some services results in a reduction of demand for those services, and vice versa.

COMPETITION

Certain services, such as park usage or facility rentals, may be provided by neighboring communities or the private sector, and therefore demand for these services can be highly dependent on what else may be available at lower prices. Furthermore, if the County's fees are too low, demand enjoyed by private-sector competitors could be adversely affected.

INCENTIVES

Fees can be set low to encourage participation in a service, such as obtaining a water heater permit.

DISINCENTIVES

Penalties can be instituted to discourage undesirable behavior. Examples include fines for construction without a building permit and fines for excessive false alarms within a one-year period.

Analysis Highlights

Below is a brief discussion of findings for each department's analysis. Please see the user fee summary sheets in Chapter 4 of this report for the details on each fee calculation and cost analysis.

ANIMAL SERVICES

The Animal Services Division provides the following services:

Shelter Operations:

Shelter Operations houses and cares for stray, unwanted, or displaced animals. They provide adoption services, coordinate foster and volunteer programs, educate the community on pet overpopulation, and help people who have lost or found a pet.

Field Services:

Field Services enforces state statutes and county ordinances regulating animal care and welfare, investigates citizens' complaints of animal neglect or nuisance, and responds to reports of loose and injured animals. Animal Services also inspects and licenses animal establishments and kennels.

Rabies Control Program:

The Rabies Control Program investigates animal bites and human exposures to rabies, and processes licenses for dogs.

New Fees

Staff recommended adding the following new fees and categories of fees to the Animal Services schedule:

- Adoptions to Veterans – Dog/Cat (no charge)
- Dog License – Altered/2 year
- Dog License – Unaltered/2 year
- Small Animal Impound – 4th (same household, per animal)
- Small Animal Impound – 5th (same household, per animal)
- Impound – Animal brought to shelter
- Microchip (owner request)
- Vaccine Administration
- De-Worming
- Wound Treatment
- General Veterinary Treatment
- LPV Testing
- Health Program Specialist – hourly rate
- Animal Shelter Supervisor – hourly rate
- Supervising Animal Control Officer – hourly rate
- Veterinarian – hourly rate

Result Findings

The annual cost for the county to oversee these services is \$571,138. Of that cost, the county recovers 76% (\$433,176) annually from fee revenues collected. This leaves 24% (\$137,962) to be subsidized by other funding sources. 90 fees were analyzed, of which cost recovery percentages ranged from 19% to 248%. MGT recommends that any fee with a recovery rate of over 100% be lowered so as not to exceed full cost of services and remain in compliance with California law. Fines and penalties are exempt from this requirement.

If staff fee recommendations are implemented, the overall cost recovery will be \$418,047 (73%), with a projected reduction in revenue of \$15,129. This reduction is due to two factors: 1) as noted above, some fees were found to be over-recovering and will need to be reduced; and 2) staff are recommending lowering some adoption and impound fees to encourage responsible pet ownership. It should be noted that the Animal Services division provides a community benefit by protecting public safety and by encouraging adoption of animals, therefore the County may find it appropriate to subsidize the cost of providing services.

CLINIC SERVICES/COMMUNICABLE DISEASE TREATMENT SERVICES

Clinic Services/Communicable disease treatment services

The Public Health Division oversees and monitors communicable disease. This section is comprised of both Clinic Services and Communicable Disease Treatment Services fees.

New Fees

No new fees were recommended.

Result Findings

The annual cost for the county to oversee these fees is \$166,531. Of that cost, the county recovers 42% (\$69,292) from annual fee revenues collected. This leaves 58% (\$97,237) to be subsidized by other funding sources. 37 fee categories were analyzed, of which cost recovery percentages ranged from 12% to 100%.

If staff fee recommendations are implemented, the overall cost recovery will be \$81,390 (49%), with a projected revenue increase of \$12,096.

It should be noted that these services are heavily subsidized due to the use of the sliding scale and the various restrictions on provider billing rates. In addition, there is a community benefit associated with these services.

VITAL STATISTICS/MEDICAL MARIJUANA PROGRAM

In the 2016 study conducted by MGT, the Medical Marijuana Program (program) fees were overseen by the Emergency Medical Services (EMS) division. Since then, they have moved and are now overseen by the Vital Statistics division.

The Vital Statistics division fees are regulated by The State (state) of California – Health and Human Services Agency. The state regularly increases vital records fees. When the state publishes updated fee rates, the county updates their fee schedule to reflect the new rates. The fee schedule proposed and analyzed in this study reflect the most recent fee rate increase, implemented by the state as of January 1, 2022. The county is unable to increase these fees freely.

New Fees

Staff recommended adding the following fees to the Vital Statistics schedule:

- Green Burial Registration
- Identify Verification/Home Birth Fee

The Medical Marijuana program was adopted by El Dorado County in 2007. The program was developed to comply with the states requirement to offer a voluntary Medical Marijuana Identification Card. As previously mentioned, these fees once lived in the EMS division but are now overseen by the Vital Statistics division. The program consists of four fees. Two fees are set by the California Department of Public Health.

- Medical Marijuana ID (Patient or Caregiver) –
- Medical Marijuana ID (Patient or Caregiver) – Set by the state
- Medi-Cal Eligible - Medical Marijuana ID
- Medi-Cal Eligible - Medical Marijuana ID – Set by the state

Result Findings

The annual cost for the county to oversee these fees is \$374,988. Of that cost, the county recovers 57% (\$215,147) from annual fee revenues collected. This leaves a 43% (\$159,841) to be subsidized by other funding sources. Staff is recommending no changes to their current fee rates. This is due to the majority of fees already reflecting the most recent rates set by the state.

CHAPTER 3. Recommendations

MGT recommends the following:

- CPI/COLA increase – MGT recommends increasing fees by a CPI or COLA factor. The CPI percentage increase is made available by the Bureau of Labor Statistics. COLA factors are used to

keep pace with salary adjustments. Since the County has had recent updates to MOUs for their departments, MGT recommends they adopt the factor that best reflects the actual increases to their personnel costs.

- The departments look for guidance from the County’s Board on recommendations.
- MGT recommends that the County build on its investment in this cost-of-service analysis by continuing to analyze its fees and charges whether this is done by staff or outside consultants. Once the commitment is made to understand the full cost of providing services, it is important to review and update the analysis in order to keep pace with changes in service delivery, staffing changes, and demand levels.
- Most of our agencies ask us at the conclusion of the study: how often should this type of study be undertaken? Our advice is to undergo this detailed analysis at least every three but not more than five years, with minor adjustments in the non-study years (to keep pace with economic impacts).

CHAPTER 4. Fee Study Results

The following pages provide the individual fee study results.

ANIMAL SERVICES

Agency: El Dorado County
 Department: HHS - Animal Services (Dept 55)
 Fiscal Year: 2020-2021

Ord	Service Name	Fee Description	Annual Volum	Current						Recommendations					
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy	
1	ADOPTION FEES														
2	Adoptions - Dog	Fixed Fee	342	\$ 120	\$ 162	74%	\$ 55,248	\$ 41,040	\$ 14,208	74%	\$ 120	\$ 41,040	\$ -	\$ 14,208	
3	Adoptions - Senior Dogs (6+ years old)	Fixed Fee	77	\$ 60	\$ 162	37%	\$ 12,439	\$ 4,620	\$ 7,819	37%	\$ 60	\$ 4,620	\$ -	\$ 7,819	
3.1	Adoptions to Veterans - Dog/Cat	New - No charge	10	\$ -	\$ 162	0%	\$ 1,615	\$ -	\$ 1,615	0%	\$ -	\$ -	\$ -	\$ 1,615	
4	Adoptions - Cat/Kitten	Fixed Fee	649	\$ 42	\$ 74	57%	\$ 48,106	\$ 27,258	\$ 20,848	54%	\$ 40	\$ 25,960	\$ (1,298)	\$ 22,146	
6	Adoptions - Other Small Animals (rabbits, rodents, etc)	Fixed Fee	10	\$ 15	\$ 58	26%	\$ 576	\$ 150	\$ 426	35%	\$ 20	\$ 200	\$ 50	\$ 376	
9	Adoptions - Small livestock	Fixed Fee	43	\$ 40	\$ 214	19%	\$ 9,216	\$ 1,720	\$ 7,496	23%	\$ 50	\$ 2,150	\$ 430	\$ 7,066	
10	Adoptions - Large livestock	Fixed Fee	31	\$ 163	\$ 379	43%	\$ 11,757	\$ 5,053	\$ 6,704	40%	\$ 150	\$ 4,650	\$ (403)	\$ 7,107	
11	Adoptions - Exotic animals	Fixed Fee	6	\$ 39	\$ 41	95%	\$ 247	\$ 234	\$ 13	97%	\$ 40	\$ 240	\$ 6	\$ 7	
12	LICENSE FEES														
13	Dog License - Altered / 1 year	Fixed Fee	3,061	\$ 23	\$ 20	114%	\$ 61,959	\$ 70,403	\$ (8,444)	100%	\$ 20	\$ 61,959	\$ (8,444)	\$ -	
13.1	Dog License - Altered / 2 yr	New Fixed Fee	-	\$ -	\$ 40	0%	\$ -	\$ -	\$ -	100%	\$ 40	\$ -	\$ -	\$ -	
14	Dog License - Altered / 3 year	Fixed Fee	2,191	\$ 53	\$ 80	66%	\$ 176,080	\$ 116,123	\$ 59,957	62%	\$ 50	\$ 109,550	\$ (6,573)	\$ 66,530	
15	Dog License - Unaltered / 1 year	Fixed Fee + penalty	312	\$ 100	\$ 20	494%	\$ 6,315	\$ 31,200	\$ (24,885)	371%	\$ 75	\$ 23,400	\$ (7,800)	\$ (17,085)	
15.1	Dog License - Unaltered / 2 yr	New Fixed Fee	-	\$ -	\$ 40	0%	\$ -	\$ -	\$ -	309%	\$ 125	\$ -	\$ -	\$ -	
16	Dog License - Unaltered / 3 year	Fixed Fee + penalty	126	\$ 150	\$ 80	187%	\$ 10,126	\$ 18,900	\$ (8,774)	187%	\$ 150	\$ 18,900	\$ -	\$ (8,774)	
17	Veterinarian License Sale Rebate (1 or 3 year license)	Merchandise	-	\$ (5)	\$ 3	-191%	\$ -	\$ -	\$ -	-191%	\$ (5)	\$ -	\$ -	\$ -	
18	Duplicate Tag	Merchandise	222	\$ 5	\$ -	0%	\$ -	\$ 1,110	\$ (1,110)	0%	\$ 5	\$ -	\$ -	\$ -	
19	Delinquent License Penalty Dogs impounded w/o valid license - expired license (inc. microchip @EDCAS)	Penalty	142	\$ 20	\$ -	0%	\$ -	\$ 2,840	\$ (2,840)	0%	\$ 20	\$ 2,840	\$ -	\$ (2,840)	
20	Dogs impounded w/o valid license - never licensed (inc. microchip @EDCAS)	Penalty	-	\$ 20	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ 20	\$ -	\$ -	\$ -	
21	Dogs impounded w/o valid license - never licensed (inc. microchip @EDCAS)	Penalty - Remove	-	\$ 100	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
21.1	Dogs impounded w/o valid license - never licensed - 3-6 months (inc. microchip @EDCAS)	Penalty - Replacement	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ 5	\$ -	\$ -	\$ -	
21.2	Dogs impounded w/o valid license - never licensed - 6 months to <1 year (inc. microchip @EDCAS)	Penalty - Replacement	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ 20	\$ -	\$ -	\$ -	
21.3	Dogs impounded w/o valid license - never licensed - 1 year and over (inc. microchip @EDCAS)	Penalty - Replacement	101	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ 100	\$ 10,100	\$ 10,100	\$ (10,100)	
22	DANGEROUS DOG LICENSE FEES														
23	PDD/VD License with Investigation - 1st year (single dog)	Fixed Fee	5	\$ 700	\$ 852	82%	\$ 4,260	\$ 3,500	\$ 760	82%	\$ 700	\$ 3,500	\$ -	\$ 760	
24	PDD/VD License with Investigation - 1st year (per additional dog)	Per additional dog	10	\$ 196	\$ 195	101%	\$ 1,949	\$ 1,960	\$ (11)	51%	\$ 100	\$ 1,000	\$ (960)	\$ 949	
25	PDD/VD Replacement Dog Tag	Merchandise	1	\$ 20	\$ -	0%	\$ -	\$ 20	\$ (20)	0%	\$ 20	\$ 20	\$ -	\$ (20)	
26	PDD/VD Collar	Merchandise	7	\$ 25	\$ -	0%	\$ -	\$ 175	\$ (175)	0%	\$ 25	\$ 175	\$ -	\$ (175)	
27	FACILITY LICENSE FEES														
28	Grooming Facility License	Fixed Fee	13	\$ 197	\$ 211	93%	\$ 2,741	\$ 2,561	\$ 180	95%	\$ 200	\$ 2,600	\$ 39	\$ 141	
29	Non-Commercial Kennel License	Fixed Fee	12	\$ 304	\$ 327	93%	\$ 3,926	\$ 3,648	\$ 278	100%	\$ 327	\$ 3,926	\$ 278	\$ -	
30	Commercial Kennel License	Fixed Fee	17	\$ 355	\$ 560	63%	\$ 9,515	\$ 6,035	\$ 3,480	71%	\$ 400	\$ 6,800	\$ 765	\$ 2,715	
31	Kennel reinspections required within permit year due to violations	Fixed Fee	-	\$ 205	\$ 250	82%	\$ -	\$ -	\$ -	100%	\$ 250	\$ -	\$ -	\$ -	
32	IMPOUND FEES														
33	Small Animal Impound - 1st (incl State-required microchip)	Fixed Fee	299	\$ 75	\$ 190	39%	\$ 56,802	\$ 22,425	\$ 34,377	42%	\$ 80	\$ 23,920	\$ 1,495	\$ 32,882	

ANIMAL SERVICES (CONTINUED)

Agency: El Dorado County
 Department: HHS - Animal Services (Dept 55)
 Fiscal Year: 2020-2021

Ord	Service Name	Fee Description	Annual Volum	Current						Recommendations				
				Per Unit		Current Recovery	Annual		Per Unit		Annual		Recommended Subsidy	
				Current Fee	Full Cost		Annual Cost	Annual Revenue	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue		
34	Small Animal Impound - 2nd (same household, per animal)	Fixed Fee + recovery of cost from prior impounds	44	\$ 200	\$ 185	108%	\$ 8,139	\$ 8,800	\$ (661)	100%	\$ 185	\$ 8,139	\$ (661)	\$ -
35	Small Animal Impound - 3rd (same household, per animal)	Fixed Fee + recovery of cost from prior impounds	17	\$ 350	\$ 185	189%	\$ 3,145	\$ 5,950	\$ (2,805)	135%	\$ 250	\$ 4,250	\$ (1,700)	\$ (1,105)
35.1	Small Animal Impound - 4th (same household, per animal)	New Fixed Fee + recovery of cost from prior impounds	-	\$ -	\$ 334	0%	\$ -	\$ -	\$ -	100%	\$ 334	\$ -	\$ -	\$ -
35.2	Small Animal Impound - 5th or more (same household, per animal)	New Fixed Fee + recovery of cost from prior impounds	-	\$ -	\$ 334	0%	\$ -	\$ -	\$ -	100%	\$ 334	\$ -	\$ -	\$ -
36	Small Animal Field Release - license purchase required	Fixed Fee	1	\$ 50	\$ 158	32%	\$ 158	\$ 50	\$ 108	32%	\$ 50	\$ 50	\$ -	\$ 108
37	Large Animal Impound - 1st	Fixed Fee	1	\$ 204	\$ 479	43%	\$ 479	\$ 204	\$ 275	52%	\$ 250	\$ 250	\$ 46	\$ 229
38	Large Animal Impound - 2nd (same household, per animal)	Fixed Fee + penalty	-	\$ 300	\$ 474	63%	\$ -	\$ -	\$ -	74%	\$ 350	\$ -	\$ -	\$ -
39	Large Animal Impound - 3rd or more (same household, per animal)	Fixed Fee + penalty	1	\$ 450	\$ 474	95%	\$ 474	\$ 450	\$ 24	95%	\$ 450	\$ 450	\$ -	\$ 24
40	Large Animal Field Release	Fixed Fee	-	\$ 150	\$ 371	40%	\$ -	\$ -	\$ -	40%	\$ 150	\$ -	\$ -	\$ -
41	Unaltered Animal Impound - 1st	State penalty	130	\$ 35	\$ -	0%	\$ -	\$ 4,550	\$ (4,550)		\$ 35	\$ 4,550	\$ -	\$ (4,550)
42	Unaltered Animal Impound - 2nd (same household, per animal)	State penalty	21	\$ 50	\$ -	0%	\$ -	\$ 1,050	\$ (1,050)		\$ 50	\$ 1,050	\$ -	\$ (1,050)
43	Unaltered Animal Impound - 3rd (same household, per animal)	State penalty	3	\$ 100	\$ -	0%	\$ -	\$ 300	\$ (300)		\$ 100	\$ 300	\$ -	\$ (300)
43.1	Impound - Animal brought to shelter (inc. State-required microchip)	New Flat Fee	-	\$ -	\$ 74	0%	\$ -	\$ -	\$ -	54%	\$ 40	\$ -	\$ -	\$ -
44	BOARD & CARE FEES													
45	Board & Care - Dogs (per day)	Fixed Fee	626	\$ 27	\$ 30	91%	\$ 18,586	\$ 16,902	\$ 1,684	100%	\$ 30	\$ 18,586	\$ 1,684	\$ -
46	Board & Care: Cats (per day)	Fixed Fee	66	\$ 9	\$ 28	32%	\$ 1,851	\$ 594	\$ 1,257	36%	\$ 10	\$ 660	\$ 66	\$ 1,191
47	Board & Care: all other small animals (per day)	Fixed Fee	9	\$ 9	\$ 20	45%	\$ 178	\$ 81	\$ 97	100%	\$ 20	\$ 178	\$ 97	\$ -
48	Board & Care: Large animal / Livestock (per day)	Fixed Fee	-	\$ 37	\$ 58	64%	\$ -	\$ -	\$ -	100%	\$ 58	\$ -	\$ -	\$ -
48.1	OWNER SURRENDER FEES													
49	Owner Surrender of Animal	Fixed Fee	295	\$ 60	\$ 61	99%	\$ 17,858	\$ 17,700	\$ 158	100%	\$ 60	\$ 17,700	\$ -	\$ 158
50	Owner Surrender - Litter	Fixed Fee	6	\$ 38	\$ 120	32%	\$ 720	\$ 228	\$ 492	100%	\$ 100	\$ 600	\$ 372	\$ 120
51	MICROCHIP & MISCELLANEOUS FEES													
52	Microchip (owner request)	Fixed Fee	51	\$ 25	\$ 10	248%	\$ 515	\$ 1,275	\$ (760)	100%	\$ 10	\$ 515	\$ (760)	\$ -
52.1	Microchip (owner request) - discount if purchasing license	New Fixed Fee	-	\$ -	\$ 10	0%	\$ -	\$ -	\$ -	100%	\$ 5	\$ -	\$ -	\$ -
53	Animal Products (e.g., cat carriers)	Actual Cost	7	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
54	Quarantine Initiation/Administration	Fixed Fee	111	\$ 75	\$ 223	34%	\$ 24,709	\$ 8,325	\$ 16,384	45%	\$ 100	\$ 11,100	\$ 2,775	\$ 13,609
55	Fluorescent Rabies Antibody (small animal)	Fixed Fee	18	\$ 148	\$ 157	94%	\$ 2,835	\$ 2,664	\$ 171	95%	\$ 150	\$ 2,700	\$ 36	\$ 135
56	Fluorescent Rabies Antibody (large animal)	Fixed Fee	-	\$ 300	\$ 324	93%	\$ -	\$ -	\$ -	100%	\$ 325	\$ -	\$ -	\$ -
56.1	Vaccine Administration	New Fixed Fee	-	\$ -	\$ 15	0%	\$ -	\$ -	\$ -	100%	\$ 15	\$ -	\$ -	\$ -
56.2	De-worming	New Fixed Fee	-	\$ -	\$ 3	0%	\$ -	\$ -	\$ -	100%	\$ 3	\$ -	\$ -	\$ -
56.3	Wound Treatment	New - Actual Cost	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
56.4	General Veterinary Treatment	New - Actual Cost	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
56.5	LPV Testing	New - Actual Cost	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
57	SPAY & NEUTER FEES													
58	Spay - Cat	Fixed Fee	-	\$ 61	\$ 71	86%	\$ -	\$ -	\$ -	99%	\$ 70	\$ -	\$ -	\$ -

ANIMAL SERVICES (CONTINUED)

Agency: El Dorado County
 Department: HHS - Animal Services (Dept 55)
 Fiscal Year: 2020-2021

Ord	Service Name	Fee Description	Annual Volum	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
59	Neuter - Cat	Fixed Fee	-	\$ 40	\$ 57	70%	\$ -	\$ -	\$ -	96%	\$ 55	\$ -	\$ -	\$ -
60	Spay - Dog	Fixed Fee	-	\$ 102	\$ 167	61%	\$ -	\$ -	\$ -	90%	\$ 150	\$ -	\$ -	\$ -
61	Neuter - Dog	Fixed Fee	-	\$ 93	\$ 158	59%	\$ -	\$ -	\$ -	63%	\$ 100	\$ -	\$ -	\$ -
62	EUTHANASIA FEES													
63	Euthanasia	Fixed Fee	105	\$ 60	\$ 61	99%	\$ 6,392	\$ 6,300	\$ 92	100%	\$ 60	\$ 6,300	\$ -	\$ 92
64	Euthanasia with Owner Present	Fixed Fee	1	\$ 143	\$ 119	121%	\$ 119	\$ 143	\$ (24)	100%	\$ 120	\$ 120	\$ (23)	\$ (1)
65	DEAD ANIMAL PICK UP/DISPOSAL FEES													
66	Dead Animal Pick up (hourly, one hour minimum)	Disposal Cost	53	\$ 100	\$ 176	57%	\$ 9,343	\$ 5,300	\$ 4,043	100%	\$ 175	\$ 9,275	\$ 3,975	\$ 68
67	Animal Disposal - Dog	Fixed Fee	42	\$ 30	\$ 60	50%	\$ 2,520	\$ 1,260	\$ 1,260	100%	\$ 60	\$ 2,520	\$ 1,260	\$ -
68	Animal Disposal - Cat	Fixed Fee	4	\$ 30	\$ 60	50%	\$ 240	\$ 120	\$ 120	100%	\$ 60	\$ 240	\$ 120	\$ -
69	ADMIN FEES/HOURLY RATES													
70	Administrative Citation	Fine	-	\$ 101	\$ 101	-	100%	\$ -	\$ -	\$ -	1	\$ 100	\$ -	\$ -
71	Animal Shelter Attendant	Hourly	-	\$ 84	\$ 99	85%	\$ -	\$ -	\$ -	100%	\$ 99	\$ -	\$ -	\$ -
72	Public Services Asst/Sr Office Assistant	Hourly	-	\$ 89	\$ 79	113%	\$ -	\$ -	\$ -	100%	\$ 79	\$ -	\$ -	\$ -
73	Animal Services Officer	Hourly	-	\$ 107	\$ 116	92%	\$ -	\$ -	\$ -	100%	\$ 116	\$ -	\$ -	\$ -
79	Health Program Specialist	New Hourly	-	\$ -	\$ 122	0%	\$ -	\$ -	\$ -	100%	\$ 122	\$ -	\$ -	\$ -
88	Animal Shelter Supervisor	New Hourly	-	\$ -	\$ 126	0%	\$ -	\$ -	\$ -	100%	\$ 126	\$ -	\$ -	\$ -
89	Animal Services Officer Supervisor	New Hourly	-	\$ -	\$ 169	0%	\$ -	\$ -	\$ -	100%	\$ 169	\$ -	\$ -	\$ -
90	Veterinarian Hourly Rate (includes overhead)	New Hourly	-	\$ -	\$ 56	0%	\$ -	\$ -	\$ -	100%	\$ 56	\$ -	\$ -	\$ -
Total User Fees							\$571,138	\$433,176	\$137,962		\$418,047	-\$15,129	\$153,091	
% of Full Cost								76%	24%		73%	-3%	27%	

Footnotes

- 1 Fees #4, 10 - Recommend lowering adoption fee for cats and large livestock to encourage adoption.
- 2 Fees #14, 15 - Recommend lowering these license fees to encourage compliance.
- 3 Fees #21, 21.1, 21.2, 21.3 - Dept recommends splitting this fee into three categories: Dogs 3-6 months at no charge, Dogs 6 months to under 1 year, \$20, Dogs 1 year and over, \$100. Change name of fee from "Dogs at large" to "Dogs impounded".
- 4 Fee #24 - Dept recommends lowering this fee to \$100
- 5 Fee #50 - Dept recommends setting the Owner Surrender for Litters fee at less than full cost to encourage safe surrender of puppies and kittens that can then be adopted out.
- 5 Fee #52 - Dept recommends lowering microchip fee to encourage compliance

CLINIC SERVICES/COMMUNICABLE DISEASE TREATMENT SERVICES

Agency: El Dorado County Public Health
 Department: Communicable Disease (5420200, 5420220)
 Fiscal Year: FY 20-21

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
1	Wart Treatment (Male) - 54050	Flat Fee	-	\$ 99	\$ 116	86%	\$ -	\$ -	\$ -	86%	\$ 99	\$ -	\$ -	\$ -
2	Wart Treatment (Female) - 56501	Flat Fee	-	\$ 137	\$ 159	86%	\$ -	\$ -	\$ -	86%	\$ 137	\$ -	\$ -	\$ -
3	IUD Removal - 58301	Flat Fee	-	\$ 182	\$ 226	80%	\$ -	\$ -	\$ -	80%	\$ 182	\$ -	\$ -	\$ -
4	Vision Screening - 92499	Flat Fee	-	\$ 61	\$ 70	87%	\$ -	\$ -	\$ -	87%	\$ 61	\$ -	\$ -	\$ -
5	Audiometry - 92551	Flat Fee	-	\$ 61	\$ 70	87%	\$ -	\$ -	\$ -	87%	\$ 61	\$ -	\$ -	\$ -
6	Vision Screening (Snellen) - 99173	Flat Fee	-	\$ 61	\$ 70	87%	\$ -	\$ -	\$ -	87%	\$ 61	\$ -	\$ -	\$ -
7	Phlebotomy, Therapeutic - 99195	Flat Fee	25	\$ 50	\$ 87	57%	\$ 2,184	\$ 1,250	\$ 934	57%	\$ 50	\$ 1,250	\$ -	\$ 934
8	New Focused Visit - 99201	Flat Fee	59	\$ 79	\$ 90	88%	\$ 5,300	\$ 4,661	\$ 639	88%	\$ 79	\$ 4,661	\$ -	\$ 639
9	New Expanded Visit - 99202	Flat Fee	12	\$ 91	\$ 105	87%	\$ 1,260	\$ 1,092	\$ 168	87%	\$ 91	\$ 1,092	\$ -	\$ 168
10	New Detailed Visit - 99203	Flat Fee	-	\$ 117	\$ 135	86%	\$ -	\$ -	\$ -	86%	\$ 117	\$ -	\$ -	\$ -
11	New Comprehensive Visit - 99204	Flat Fee	-	\$ 183	\$ 212	86%	\$ -	\$ -	\$ -	86%	\$ 183	\$ -	\$ -	\$ -
12	EST Focused Visit - 99211	Flat Fee	350	\$ 63	\$ 75	84%	\$ 26,121	\$ 22,050	\$ 4,071	84%	\$ 63	\$ 22,050	\$ -	\$ 4,071
13	EST Expanded Visit - 99212	Flat Fee	17	\$ 74	\$ 90	82%	\$ 1,527	\$ 1,258	\$ 269	82%	\$ 74	\$ 1,258	\$ -	\$ 269
14	EST Detailed Visit - 99213	Flat Fee	-	\$ 85	\$ 105	81%	\$ -	\$ -	\$ -	81%	\$ 85	\$ -	\$ -	\$ -
15	EST Comprehensive Visit - 99214	Flat Fee	-	\$ 108	\$ 135	80%	\$ -	\$ -	\$ -	80%	\$ 108	\$ -	\$ -	\$ -
16	Prolonged E&M Before/After Direct Care - 99358	Flat Fee	-	\$ 91	\$ 105	87%	\$ -	\$ -	\$ -	87%	\$ 91	\$ -	\$ -	\$ -
17	Counseling Initial 10 minutes - COUN10	Flat Fee	-	\$ 79	\$ 85	93%	\$ -	\$ -	\$ -	93%	\$ 79	\$ -	\$ -	\$ -
18	Counseling 11-15 minutes - COUN15	Flat Fee	-	\$ 74	\$ 90	82%	\$ -	\$ -	\$ -	82%	\$ 74	\$ -	\$ -	\$ -
19	Counseling 16-30 minutes - COUN30	Flat Fee	-	\$ 108	\$ 135	80%	\$ -	\$ -	\$ -	80%	\$ 108	\$ -	\$ -	\$ -
20	Counseling 31-45 minutes - COUN45	Flat Fee	-	\$ 142	\$ 181	78%	\$ -	\$ -	\$ -	78%	\$ 142	\$ -	\$ -	\$ -
21	Urine Dipstick W/O Micro - 81002	Flat Fee	-	\$ 13	\$ 53	24%	\$ -	\$ -	\$ -	24%	\$ 13	\$ -	\$ -	\$ -
22	Pregnancy Test Urine - 81025	Flat Fee	11	\$ 30	\$ 45	67%	\$ 493	\$ 330	\$ 163	67%	\$ 30	\$ 330	\$ -	\$ 163
23	Hemoglobin - 85018	Flat Fee	-	\$ 47	\$ 47	100%	\$ -	\$ -	\$ -	100%	\$ 47	\$ -	\$ -	\$ -
24	Microscopy Provider - 87210	Flat Fee	-	\$ 57	\$ 64	88%	\$ -	\$ -	\$ -	88%	\$ 57	\$ -	\$ -	\$ -
25	Therapeutic Injection	Flat Fee	-	\$ 62	\$ 72	86%	\$ -	\$ -	\$ -	86%	\$ 62	\$ -	\$ -	\$ -
26	Antibiotic Injection - 90788	Flat Fee	15	\$ 62	\$ 72	86%	\$ 1,082	\$ 930	\$ 152	86%	\$ 62	\$ 930	\$ -	\$ 152
27	IZ Admin - Purchased (1-3 injec) - 90471/90472	Flat Fee	307	\$ 40	\$ 104	38%	\$ 32,042	\$ 12,280	\$ 19,762	38%	\$ 40	\$ 12,280	\$ -	\$ 19,762
28	IZ (Vaccines for Children and State Programs) -	Flat Fee	363	\$ 10	\$ 104	10%	\$ 37,886	\$ 3,630	\$ 34,256	10%	\$ 10	\$ 3,630	\$ -	\$ 34,256
29	Purchased Vaccine -	Actual Cost	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	Actual Cost	-	\$ -	\$ -
30	OCC Hlth Clinic Exam - OCC99387	Per Hour	-	\$ 171	\$ 202	85%	\$ -	\$ -	\$ -	85%	\$ 171	\$ -	\$ -	\$ -
31	OCC Hlth - fit-for-duty - OCC99455	Per Hour	-	\$ 171	\$ 202	85%	\$ -	\$ -	\$ -	100%	\$ 202	\$ -	\$ -	\$ -
32	TB Risk Assessment	Flat Fee	432	\$ 30	\$ 58	52%	\$ 24,973	\$ 12,960	\$ 12,013	100%	\$ 58	\$ 25,056	\$ 12,096	\$ (83)
33	HEP C Screening	Flat Fee	-	\$ 25	\$ 71	35%	\$ -	\$ -	\$ -	35%	\$ 25	\$ -	\$ -	\$ -
34	HIV Screening - 86701	Flat Fee	15	\$ 25	\$ 71	35%	\$ 1,064	\$ 375	\$ 689	35%	\$ 25	\$ 375	\$ -	\$ 689
35	Occupational Exposures	Flat Fee	-	\$ 142	\$ 147	96%	\$ -	\$ -	\$ -	96%	\$ 142	\$ -	\$ -	\$ -
36	TB PPD (new)	Flat Fee	984	\$ 6	\$ 11	56%	\$ 10,497	\$ 5,904	\$ 4,593	56%	\$ 6	\$ 5,904	\$ -	\$ 4,593
37	Direct Observed Therapy - DOT	Flat Fee	132	\$ 20	\$ 167	12%	\$ 22,104	\$ 2,574	\$ 19,530	12%	\$ 20	\$ 2,574	\$ -	\$ 19,530
Total User Fees							\$166,531	\$69,294	\$97,237	\$81,390	\$12,096	\$85,141		
% of Full Cost							42%	58%	49%	17%	51%			



VITAL STATISTICS/MEDICAL MARIJUANA PROGRAM

Agency: El Dorado County
 Department: Vital Stats (5420210)
 Fiscal Year: FY 20-21

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations						
				Per Unit		Annual				Per Unit		Annual				
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy		
1	Vital Stats															
2	Birth Certificates	State/Code	709	\$ 32	\$ 50	64%	\$ 35,596	\$ 22,688	\$ 12,908	64%	\$ 32	\$ 22,688	\$ -	\$ 12,908		
3	Death Certificates	State/Code	7,096	\$ 24	\$ 42	57%	\$ 299,495	\$ 170,304	\$ 129,191	57%	\$ 24	\$ 170,304	\$ -	\$ 129,191		
4	Green Burial Registration Fee	NEW	-	\$ 30	\$ 42	72%	\$ -	\$ -	\$ -	100%	\$ 42	\$ -	\$ -	\$ -		
5	Still Birth Certificate	State/Code	1	\$ 20	\$ 49	41%	\$ 49	\$ 20	\$ 29	41%	\$ 20	\$ 20	\$ -	\$ 29		
6	Fetal Death Certificates	State/Code	1	\$ 21	\$ 70	30%	\$ 70	\$ 21	\$ 49	30%	\$ 21	\$ 21	\$ -	\$ 49		
7	Disposition (Burial) Permits	State/Code	1,697	\$ 12	\$ 22	54%	\$ 37,934	\$ 20,364	\$ 17,570	54%	\$ 12	\$ 20,364	\$ -	\$ 17,570		
9	Research blended rate	Per Hour	-	\$ 65	\$ 65	100%	\$ -	\$ -	\$ -	100%	\$ 65	\$ -	\$ -	\$ -		
10	Identify Verification Fee (Home Birth)	NEW	-	\$ 30	\$ 42	72%	\$ -	\$ -	\$ -	72%	\$ 30	\$ -	\$ -	\$ -		
12	Medical Marijuana															
13	Medi-cal Marijuana ID (Patient or Caregiver)	Flat Fee	15	\$ 100	\$ 104	96%	\$ 1,566	\$ 1,500	\$ 66	96%	\$ 100	\$ 1,500	\$ -	\$ 66		
14	Medi-cal Marijuana ID (Patient or Caregiver) - State Fee	State Fee	15	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -		
15	Medical Eligible - Medical Marijuana ID	Flat Fee	5	\$ 50	\$ 56	90%	\$ 278	\$ 250	\$ 28	90%	\$ 50	\$ 250	\$ -	\$ 28		
16	Medical Eligible - Medical Marijuana ID - State Fee	State Fee	5	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -		
	Total User Fees						\$374,988	\$215,147	\$159,841			\$215,147	\$0	\$159,841		
	% of Full Cost							57%	43%			57%	0%	43%		