



ESTIMATED TESTING COSTS: YOLO COUNTY

NOVEMBER 2021



HYT'S PLAN FOR 2022

Moving into 2022, HYT will continue to provide mass communications, knowledge sharing, and sub-sewershed and city-scale wastewater monitoring. We are asking our partners to help us continue to provide testing

For Discussion Today

	January	February	March	April	May	June	July-Sept	Oct-Dec
Testing	HYT testing accessible to UCD campus, cities, and K-12 schools across Yolo County, with funding contributions from partners . HYT to cover testing overhead costs							
Environmental Monitoring	HYT to conduct city-scale wastewater monitoring throughout Yolo County and the Central Valley							
	HYT to conduct subsewershed monitoring to monitor SARS-CoV-2 in Davis neighborhoods							
Knowledge Sharing	Continue disseminating knowledge sharing documents to socialize HYT's successes and support partners with program transitions. Participate in conferences related to COVID-19 efforts							
	◆ HYT Public Health Conference							
Mass Communications	Continue working with cities, county, and K-12 schools to release ads on testing sites and public health guidelines							
Evaluation	Program evaluation to continue assessing HYT's impacts on the community							

PROPOSED TESTING MODEL

Given city population and historical testing demand, we recommend Yolo County maintain the following testing teams for five days per week, to end no sooner than March, potentially in June



Three brick-and-mortar teams to cover Davis, West Sacramento, and Woodland communities



One mobile team to cover community and K-12 public schools in smaller cities like Winters and Esparto

TESTING COST SUMMARY

Expense Category			Monthly Details			Totals	
			Testing Capacity	Staff Costs	Maximum Test Costs ⁴	Total Costs (Jan – March)	Total Costs (April – June)
Staffing and Test Processing (to be covered by county and cities)	3 B&M teams	West Sacramento, Woodland, Davis ¹	(5800 x 3) 17,000	\$90,000	\$170,000	\$780,000	\$780,000
	1 Mobile team	Flexible ² (Winters, Esparto, others)	5,800	\$31,500	\$58,000	\$268,500	\$268,500
Subtotal Staffing and Processing Costs				\$121,500	\$228,000	\$1,048,500	\$1,048,500
Administrative / Overhead including school testing³						(to be covered by HYT) \$1,110,000	(to be covered by TBD) \$1,110,000

Notes:

- Given higher anticipated demand in Davis we plan to begin with 5 testing stations and scale down to 3 over time (for simplicity, we've not shown this calculation)
- A flexible, mobile team could cover Winters and Esparto. Staffing a half-day site 5 days / week or going to other cities as appropriate.
- HYT will cover administrative, courier, and overhead costs, including monthly Point and Click fees from January – March
- Test costs include test processing (\$10 per test) but will depend on site utilization. The maximum cost is the upper limit of tests that the site can process per month

PROPOSED COST SHARING MODEL

	HYT	County	Cities		
	Administrative and Overhead Costs	Baseline testing costs	Brick and Mortar Testing		
			West Sac	Woodland	Davis
Jan - March	\$1,100,000	\$500,000	\$150,000	\$150,000	\$200,000
April - June	\$1,100,000 (TBD if HYT can cover this cost)	\$500,000	\$150,000	\$150,000	\$200,000

SCALABLE TESTING OPERATION

Options for increasing capacity should circumstances require

	EXPAND EXISTING SITE	LAUNCH NEW SITE
	<i>Add individual kiosk worker(s) to existing testing team</i>	<i>Add additional team (3 kiosk workers) at new location</i>
Additional Monthly Capacity	1,950 tests per month	5,850 tests per month
Additional Monthly Costs	\$24,500 per month¹ (staff + test processing)	\$90,000 per month (staffing + test processing)
Considerations	<ul style="list-style-type: none"> • Boost capacity incrementally with little lead time required to hire and train kiosk worker(s) • Requires adequate physical space to add an additional testing station, if fixed 	<ul style="list-style-type: none"> • Beneficial in time of a surge • Introduces new location to provide community with broader access to testing • Requires significant lead time to identify and train team supervisor and registration technicians

Notes: 1. Includes cost for 1 kiosk worker and sample processing; depending on how many kiosk workers are added, an additional tech staff might be required, adding additional costs

NEXT STEPS

1 *BEGIN* SOCIALIZATION AND APPROVAL PROCESS

- a) HYT and Yolo County to **socialize plan** with necessary stakeholders: Who should be engaged to **finalize this model**?
- b) If necessary, HYT and Yolo County to **seek formal approval**: What approvals are required?
- c) Yolo County to **determine cost-sharing agreements** with cities

2 *INITIATE* TEST SITE IMPLEMENTATION PLANNING

- a) Yolo County to identify and secure desired testing **site locations**
- b) HYT to **identify staff** to support testing through Jan – Mar 2022
- c) HYT to create a limited **administration team structure** to support back-end operations