

Metrology Program Fiscal Analysis - Summary
Two Laboratories (Sparks and Las Vegas)



Division of Consumer Equitability

Personnel	\$ 363,656.29
Operating	\$ 13,704.85
Equipment	\$ 37,933.22
Travel & Training	\$ 12,769.00
Total Program Expenses	\$ 428,063.36

Value of costs avoided by performing calibration services of lab and field standards in-house **\$ 40,530.00**

Net Program Cost **\$ 387,533.36**

Revenue vs Expense (Average) **\$ (348,846.86)**

Total billable hours available annually (3 metrologists)	1,625
Hourly rate required to cover program expenses	\$ 238.48
Current hourly rate for Nevada-based RSAs	\$ 75.00
Current hourly rate for all other customers	\$ 95.00
Shortfall NV RSA hourly rate	\$ 163.48
Shortfall other customer hourly rate	\$ 143.48

BA 4551 RGL 3602			
	L01	Actual	Forecast
FY16	\$ 22,000.00	\$ 23,888.00	
FY17	\$ 22,000.00	\$ 42,158.00	
FY18	\$ 61,200.00	\$ 36,610.00	
FY19	\$ 76,500.00	\$ 41,905.00	
FY20*	\$ 34,342.00		\$ 34,372.00
FY21*	\$ 43,001.00		\$ 43,001.00

**Closure of Los Angeles County Metrology Lab may result in higher revenues in FY20 and/or FY21.*