

SUMMARY COMPARISON OF CURRENT AND PROPOSED FEES
Effective FY 2025-26

Count	Program	Action	Units of Service (Projected)	Current Fee (FY 24-25)	FY 25-26 Proposed Fee	FY 25-26 Projected Full Cost Recovery	\$ Change Proposed vs Current	% Change Proposed vs Current	Current Revenue	Proposed Revenue	Net Revenue Impact	Year Fee Last Updated
PHS Fees												
	Public Health Laboratory:											
	<u>Water: Ordinance 9558, Sec 244 (per AB 411)</u>											
1	Colilert for Total Coliforms & E. coli (Drinking Water)	Increase	-	\$34.13	\$37.86	\$37.86	\$3.73	11%	\$ -	\$ -	\$ -	May 21, 2024 (05)
2	Enterolert for Enterococcus - 0.1 Dilution (Marine Water)	Decrease	472	\$30.48	\$16.11	\$16.11	-\$14.37	-47%	\$ 14,387	\$ 7,604	\$ (6,783)	May 21, 2024 (05)
3	Enterolert for Enterococcus - Additional Dilution (Marine Water)	Increase	369	\$14.80	\$16.43	\$16.43	\$1.63	11%	\$ 5,461	\$ 6,063	\$ 601	May 21, 2024 (05)
4	Enterolert for Enterococcus - Undiluted (Marine Water)	Increase	224	\$13.13	\$14.76	\$14.76	\$1.63	12%	\$ 2,941	\$ 3,306	\$ 365	May 21, 2024 (05)
5	Enterolert for Enterococcus - Base Cost (Marine Water)	New	472		\$22.28	\$22.28	\$22.28		\$ -	\$ 10,516	\$ 10,516	
6	MTF for Total & Fecal Coliforms (Marine Water)	Delete	-	\$93.62	\$0.00	\$0.00	-\$93.62	-100%	\$ -	\$ -	\$ -	May 21, 2024 (05)
7	MTF for Total & Fecal Coliforms (Wastewater)	Delete	-	\$378.43	\$0.00	\$0.00	-\$378.43	-100%	\$ -	\$ -	\$ -	May 21, 2024 (05)
8	Membrane Filtration for Enterococcus - Undiluted and 0.1 Dilution	Increase	98	\$209.90	\$211.40	\$211.40	\$1.50	1%	\$ 20,570	\$ 20,717	\$ 147	May 21, 2024 (05)
9	Membrane Filtration for Enterococcus - Additional Dilution	Increase	98	\$25.63	\$25.89	\$25.89	\$0.26	1%	\$ 2,512	\$ 2,537	\$ 25	May 21, 2024 (05)
10	Colilert-18 for Total Coliforms & E. coli - 0.1 Dilution (Marine Water)	Decrease	441	\$37.93	\$18.24	\$18.24	-\$19.69	-52%	\$ 16,727	\$ 8,044	\$ (8,683)	May 21, 2024 (05)
11	Colilert-18 for Total Coliforms & E. coli - Additional Dilution (Marine Water)	Increase	364	\$16.62	\$18.50	\$18.50	\$1.88	11%	\$ 6,050	\$ 6,734	\$ 684	May 21, 2024 (05)

ATTACHMENT A

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12	Colilert-18 for Total Coliforms & E. coli - Undiluted (Marine Water)	Increase	220	\$15.01	\$16.89	\$16.89	\$1.88	13%	\$ 3,302	\$ 3,716	\$ 414	May 21, 2024 (05)
13	Colilert-18 for Total Coliforms & E. coli - Base Cost (Marine Water)	New	441		\$25.13	\$25.13	\$25.13		\$ -	\$ 11,082	\$ 11,082	
14	Membrane Filtration for Total Coliforms - Undiluted and 0.1 Dilution	Increase	91	\$104.86	\$109.15	\$109.15	\$4.29	4%	\$ 9,542	\$ 9,933	\$ 390	May 21, 2024 (05)
15	Membrane Filtration for Fecal Coliforms - Undiluted and 0.1 Dilution	Increase	298	\$66.48	\$70.41	\$70.41	\$3.93	6%	\$ 19,811	\$ 20,982	\$ 1,171	May 21, 2024 (05)
16	Membrane Filtration for Total Coliforms - Additional Dilution	Increase	91	\$16.28	\$16.66	\$16.66	\$0.38	2%	\$ 1,481	\$ 1,516	\$ 35	May 21, 2024 (05)
17	Membrane Filtration for Fecal Coliforms - Additional Dilution	Decrease	712	\$25.60	\$25.33	\$25.33	-\$0.27	-1%	\$ 18,227	\$ 18,035	\$ (192)	May 21, 2024 (05)
18	ddPCR for Enterococcus	Increase	3,979	\$75.60	\$124.16	\$124.16	\$48.56	64%	\$ 300,812	\$ 494,033	\$ 193,220	May 21, 2024 (05)
19	ddPCR for Enterococcus (Overtime Rate)	Increase	-	\$94.87	\$150.80	\$150.80	\$55.93	59%	\$ -	\$ -	\$ -	May 21, 2024 (05)
20	HF183 by ddPCR - Replicate	Increase	-	\$50.13	\$85.86	\$85.86	\$35.73	71%	\$ -	\$ -	\$ -	May 21, 2024 (05)
21	HF183 by ddPCR - Triplicate	Delete	-	\$76.26	\$0.00	\$0.00	-\$76.26	-100%	\$ -	\$ -	\$ -	May 21, 2024 (05)
22	Water Sample Filtration	New	257		\$49.47	\$49.47	\$49.47		\$ -	\$ 381	\$ 381	
									\$ 421,824	\$ 625,199	\$ 203,375	

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<u>Other tests currently performed</u>												
23	Food borne examination (Negative)	Increase	-	\$139.47	\$150.74	\$150.74	\$11.27	8%	\$ -	\$ -	\$ -	May 21, 2024 (05)
24	Food borne examination (Positive)	Increase	-	\$281.79	\$302.98	\$302.98	\$21.19	8%	\$ -	\$ -	\$ -	May 21, 2024 (05)
25	Rabies	Decrease	520	\$191.94	\$129.10	\$129.10	-\$62.84	-33%	\$ -	\$ -	\$ -	May 21, 2024 (05)
26	Save Body Carcass Return (post-negative Rabies test)	Increase	31	\$25.53	\$26.87	\$26.87	\$1.34	5%	\$ 791	\$ 833	\$ 42	May 21, 2024 (05)
									\$ 791	\$ 833	\$ 42	
<u>Clinical Fees: Ordinance 9558</u>												
27	Chlamydia / Gonorrhea	Decrease	-	\$26.12	\$19.58	\$19.58	-\$6.54	-25%	\$ -	\$ -	\$ -	May 21, 2024 (05)
28	Chlamydia / Gonorrhea - Panther	New	12,000		\$14.78	\$14.78	\$14.78		\$ -	\$ 70,944	\$ 70,944	
29	SARS-CoV-2 Assay - Panther Aptima	Increase	-	\$27.99	\$28.30	\$28.30	\$0.31	1%	\$ -	\$ -	\$ -	May 21, 2024 (05)
30	SARS-CoV-2 Assay - Panther Fusion	Increase	-	\$17.02	\$17.32	\$17.32	\$0.30	2%	\$ -	\$ -	\$ -	May 21, 2024 (05)
31	SARS-CoV IgG - Alinity i	Increase	-	\$24.83	\$26.51	\$26.51	\$1.68		\$ -	\$ -	\$ -	May 21, 2024 (05)
32	Abbott 4 plex test (SARS, Influenza A&B and RSV)	Increase	-	\$55.98	\$56.76	\$56.76	\$0.78	1%	\$ -	\$ -	\$ -	May 21, 2024 (05)
33	GeneXpert - 4plex test (SARS, Influenza A&B and RSV)	Decrease	2,109	\$61.07	\$23.09	\$23.09	-\$37.98	-62%	\$ 18,547	\$ 7,012	\$ (11,534)	May 21, 2024 (05)
34	Biofire Respiratory Panel PCR	Increase	-	\$194.47	\$197.50	\$197.50	\$3.03	2%	\$ -	\$ -	\$ -	May 21, 2024 (05)
35	Biofire GI Panel PCR	Increase	-	\$233.19	\$247.01	\$247.01	\$13.82	6%	\$ -	\$ -	\$ -	May 21, 2024 (05)
36	HIV-1 viral load	Increase	-	\$56.98	\$57.41	\$57.41	\$0.43	1%	\$ -	\$ -	\$ -	May 21, 2024 (05)
37	Hep C RNA	Increase	-	\$13.96	\$14.70	\$14.70	\$0.74	5%	\$ -	\$ -	\$ -	May 21, 2024 (05)
									\$ 18,547	\$ 77,956	\$ 59,410	

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<u>Non-Diagnostic General Health Assessment</u>												
38	Semi-annual general filing fee	Increase	2	\$124.00	\$133.00	\$137.00	\$9.00	7%	\$ 248	\$ 266	\$ 18	May 21, 2024 (05)
39	Semi-annual fee for additional tests	Increase	-	\$27.00	\$34.00	\$34.00	\$7.00	26%	\$ -	\$ -	\$ -	May 21, 2024 (05)
40	Semi-annual fee for additional location	Increase	1	\$84.00	\$94.00	\$94.00	\$10.00	12%	\$ 84	\$ 94	\$ 10	May 21, 2024 (05)
41	Annual Maximum Charge per Agency	Increase	5	\$1,101.00	\$1,220.00	\$1,220.00	\$119.00	11%	\$ 5,505	\$ 6,100	\$ 595	May 21, 2024 (05)
									\$ 5,837	\$ 6,460	\$ 623	
Subtotal PHS									\$ 446,999	\$ 710,449	\$ 263,449	
BHS Fees												
Edgemoor:												
42	Private Pay Rate	Increase	133	\$1,038.00	\$1,177.00	\$1,177.00	\$139.00	13%	\$ 138,054	\$ 156,541	\$ 18,487	May 21, 2024 (05)
Subtotal BHS									\$ 138,054	\$ 156,541	\$ 18,487	
HHSA Total									\$ 585,053	\$ 866,990	\$ 281,936	