

SUMMARY COMPARISON OF CURRENT AND PROPOSED FEES
Effective FY 2026-27

ATTACHMENT A

Count	Program	Ordinance Section	Action	Units of Service (Projected)	Current Fee (FY 25-26)	FY 26-27 Proposed Fee	FY 26-27 Projected Full Cost Recovery	Medical Rate Y/N	\$ Change Proposed vs Current	% Change Proposed vs Current	Current Revenue	Proposed Revenue	Net Revenue Impact	Year Fee Last Updated
PHS Fees														
Public Health Laboratory:														
Water: Ordinance 9558, Sec 244 (per AB 411)														
1	Colliert for Total Coliforms & E. coli (Drinking Water)	Article XV-B, Sec. 244	Increase	-	\$37.86	\$41.38	\$41.38	N/A	\$3.52	9%	\$ -	\$ -	\$ -	May 6, 2025 (12)
2	Enterolert for Enterococcus - 0.1 Dilution (Marine Water)	Article XV-B, Sec. 244	Increase	470	\$16.11	\$18.89	\$18.89	N/A	\$2.78	17%	\$ 7,572	\$ 8,878	\$ 1,307	May 6, 2025 (12)
3	Enterolert for Enterococcus - Additional Dilution (Marine Water)	Article XV-B, Sec. 244	Increase	-	\$16.43	\$18.24	\$18.24	N/A	\$1.81	11%	\$ -	\$ -	\$ -	May 6, 2025 (12)
4	Enterolert for Enterococcus - Undiluted (Marine Water)	Article XV-B, Sec. 244	Increase	-	\$14.76	\$17.57	\$17.57	N/A	\$2.81	19%	\$ -	\$ -	\$ -	May 6, 2025 (12)
5	Enterolert for Enterococcus - Base Cost (Marine Water)	Article XV-B, Sec. 244	Increase	-	\$22.28	\$24.42	\$24.42	N/A	\$2.14		\$ -	\$ -	\$ -	May 6, 2025 (12)
6	Membrane Filtration for Enterococcus - Undiluted and 0.1 Dilution	Article XV-B, Sec. 244	Decrease	225	\$211.40	\$188.14	\$188.14	N/A	-\$23.26	-11%	\$ 47,565	\$ 42,332	\$ (5,234)	May 6, 2025 (12)
7	Membrane Filtration for Enterococcus - Additional Dilution	Article XV-B, Sec. 244	Decrease	223	\$25.89	\$24.15	\$24.15	N/A	-\$1.74	-7%	\$ 5,773	\$ 5,385	\$ (388)	May 6, 2025 (12)
8	Colliert-18 for Total Coliforms & E. coli - 0.1 Dilution (Marine Water)	Article XV-B, Sec. 244	Increase	427	\$18.24	\$21.11	\$21.11	N/A	\$2.87	16%	\$ 7,788	\$ 9,014	\$ 1,225	May 6, 2025 (12)
9	Colliert-18 for Total Coliforms & E. coli - Additional Dilution (Marine Water)	Article XV-B, Sec. 244	Increase	398	\$18.50	\$20.39	\$20.39	N/A	\$1.89	10%	\$ 7,363	\$ 8,115	\$ 752	May 6, 2025 (12)
10	Colliert-18 for Total Coliforms & E. coli - Undiluted (Marine Water)	Article XV-B, Sec. 244	Increase	274	\$16.89	\$19.79	\$19.79	N/A	\$2.90	17%	\$ 4,628	\$ 5,422	\$ 795	May 6, 2025 (12)
11	Colliert-18 for Total Coliforms & E. coli - Base Cost (Marine Water)	Article XV-B, Sec. 244	Increase	-	\$25.13	\$26.48	\$26.48	N/A	\$1.35	5%	\$ -	\$ -	\$ -	May 6, 2025 (12)
12	Membrane Filtration for Total Coliforms - Undiluted and 0.1 Dilution	Article XV-B, Sec. 244	Decrease	86	\$109.15	\$102.74	\$102.74	N/A	-\$6.41	-6%	\$ 9,387	\$ 8,836	\$ (551)	May 6, 2025 (12)
13	Membrane Filtration for Fecal Coliforms - Undiluted and 0.1 Dilution	Article XV-B, Sec. 244	Decrease	184	\$70.41	\$67.21	\$67.21	N/A	-\$3.20	-5%	\$ 12,955	\$ 12,367	\$ (589)	May 6, 2025 (12)
14	Membrane Filtration for Total Coliforms - Additional Dilution	Article XV-B, Sec. 244	Increase	98	\$16.66	\$17.20	\$17.20	N/A	\$0.54	3%	\$ 1,633	\$ 1,686	\$ 53	May 6, 2025 (12)
15	Membrane Filtration for Fecal Coliforms - Additional Dilution	Article XV-B, Sec. 244	Decrease	120	\$25.33	\$18.45	\$18.45	N/A	-\$6.88	-27%	\$ 3,040	\$ 2,214	\$ (826)	May 6, 2025 (12)
16	ddPCR for Enterococcus	Article XV-B, Sec. 244	Increase	4,671	\$124.16	\$124.33	\$124.33	N/A	\$0.17	0%	\$ 579,951	\$ 580,745	\$ 794	May 6, 2025 (12)
17	ddPCR for Enterococcus (Overtime Rate)	Article XV-B, Sec. 244	Increase	-	\$150.80	\$151.07	\$151.07	N/A	\$0.27	0%	\$ -	\$ -	\$ -	May 6, 2025 (12)
18	HF183 by ddPCR - Replicate	Article XV-B, Sec. 244	Decrease	-	\$85.86	\$84.73	\$84.73	N/A	-\$1.13	-1%	\$ -	\$ -	\$ -	May 6, 2025 (12)
19	Water Sample Filtration	Article XV-B, Sec. 244	Increase	-	\$49.47	\$49.68	\$49.68	N/A	\$0.21	0%	\$ -	\$ -	\$ -	May 6, 2025 (12)
											\$ 687,655	\$ 684,994	\$ (2,661)	
Other tests currently performed														
20	Food borne examination (Negative)	Article XV-B, Sec. 244	Increase	-	\$150.74	\$150.85	\$150.85	N/A	\$0.11	0%	\$ -	\$ -	\$ -	May 6, 2025 (12)
21	Food borne examination (Positive)	Article XV-B, Sec. 244	Increase	-	\$302.98	\$304.77	\$304.77	N/A	\$1.79	1%	\$ -	\$ -	\$ -	May 6, 2025 (12)
22	Rabies	Article XV-B, Sec. 244	Increase	-	\$129.10	\$140.81	\$140.81	N/A	\$11.71	9%	\$ -	\$ -	\$ -	May 6, 2025 (12)
23	Save Body Carcass Return (post-negative Rabies test)	Article XV-B, Sec. 244	Decrease	62	\$26.87	\$25.00	\$25.00	N/A	-\$1.87	-7%	\$ 1,666	\$ 1,550	\$ (116)	May 6, 2025 (12)
24	Rabies Testing Extraction	Article XV-B, Sec. 244	New	605	\$0.00	\$94.11	\$94.11	N/A	\$94.11		\$ -	\$ -	\$ -	
											\$ 1,666	\$ 1,550	\$ (116)	
Clinical Fees: Ordinance 9558														
25	Chlamydia / Gonorrhea	Article XV-B, Sec. 244	Delete	2,100	\$19.58	\$0.00	\$0.00	N	-\$19.58	-100%	\$ -	\$ -	\$ -	May 6, 2025 (12)
26	Chlamydia / Gonorrhea - Panther	Article XV-B, Sec. 244 Delete from Article XV-B, Sec. 239	Increase	247	\$14.78	\$22.80	\$22.80	N	\$8.02	54%	\$ 15	\$ 23	\$ 8	May 6, 2025 (12)
27	GC Gram Stain	Article XV-B, Sec. 239 Delete from Article XV-B, Sec. 239	Delete	-	\$3.46	\$0.00	\$0.00	N	-\$3.46	-100%	\$ -	\$ -	\$ -	May 6, 2025 (12)
28	Acid fast smear exam (Ziehl-Neelson)	Article XV-B, Sec. 239 Delete from Article XV-B, Sec. 239	Delete	-	\$10.60	\$0.00	\$0.00	N	-\$10.60	-100%	\$ -	\$ -	\$ -	May 6, 2025 (12)
29	Quantiferon Gold (TB test, cell immune measure)	Article XV-B, Sec. 239 to Sec. 244	Decrease	-	\$43.39	\$42.01	\$42.01	N	-\$1.38	-3%	\$ -	\$ -	\$ -	May 6, 2025 (12)
30	MALDI-TOF MOTT	Add to Article XV-B, Sec. 239 Move from Article XV-B, Sec. 239 to Sec. 244	New	-	\$0.00	\$6.65	\$260.38	Y	\$6.65		\$ -	\$ -	\$ -	
31	Virus Identification by PCR, Influenza	Article XV-B, Sec. 239 to Sec. 244	Increase	694	\$38.80	\$95.19	\$95.19	N	\$56.39	145%	\$ -	\$ -	\$ -	May 6, 2025 (12)
32	SARS-CoV-2 Assay - Panther Aptima	Article XV-B, Sec. 244 Delete from Article XV-B, Sec. 239	Increase	-	\$28.30	\$29.43	\$29.43	N	\$1.13	4%	\$ -	\$ -	\$ -	May 6, 2025 (12)
33	SARS-CoV-2 Assay - Alinity m	Article XV-B, Sec. 239	Delete	-	\$51.31	\$0.00	\$0.00	N	-\$51.31	-100%	\$ -	\$ -	\$ -	May 6, 2025 (12)
34	SARS-CoV-2 Assay - Panther Fusion	Article XV-B, Sec. 244 Delete from Article XV-B, Sec. 239	Decrease	-	\$17.32	\$17.24	\$17.24	N	-\$0.08	0%	\$ -	\$ -	\$ -	May 6, 2025 (12)
35	SARS-CoV-2 Assay - GeneXpert	Article XV-B, Sec. 239 Delete from Article XV-B, Sec. 244	Delete	-	\$51.31	\$0.00	\$0.00	N	-\$51.31	-100%	\$ -	\$ -	\$ -	May 6, 2025 (12)
36	SARS-CoV IgG - Alinity i	Article XV-B, Sec. 244	Delete	-	\$26.51	\$0.00	\$0.00	N	-\$26.51		\$ -	\$ -	\$ -	May 6, 2025 (12)
37	Abbott 4 plex test (SARS, Influenza A&B and RSV)	Article XV-B, Sec. 244	Delete	-	\$56.76	\$0.00	\$0.00	N	-\$56.76	-100%	\$ -	\$ -	\$ -	May 6, 2025 (12)

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38	GeneXpert - 4plex test (SARS, Influenza A&B and RSV)	Article XV-B, Sec. 244	Delete	2,347	\$23.09	\$0.00	\$0.00	N	-\$23.09	-100%	\$ 25,362	\$ -	\$ (25,362)	May 6, 2025 (12)
39	Panther Fusion - 4plex test (SARS, Influenza A&B and RSV)	Add to Article XV-B, Sec. 244	New	-	\$0.00	\$34.24	\$34.24	N	\$34.24		\$ -	\$ -	\$ -	
40	Biofire Respiratory Panel PCR	Article XV-B, Sec. 244	Delete	-	\$197.50	\$0.00	\$0.00	N	-\$197.50	-100%	\$ -	\$ -	\$ -	May 6, 2025 (12)
41	Biofire GI Panel PCR	Article XV-B, Sec. 244	Decrease	-	\$247.01	\$220.27	\$220.27	N	-\$26.74	-11%	\$ -	\$ -	\$ -	May 6, 2025 (12)
42	HIV-1 viral load	Article XV-B, Sec. 244 Delete from Article XV-B, Sec. 239	Increase	-	\$57.41	\$63.12	\$63.12	N	\$5.71	10%	\$ -	\$ -	\$ -	May 6, 2025 (12)
43	Zika IgM (Manual)	Delete from Article XV-B, Sec. 239	Delete	-	\$14.97	\$0.00	\$0.00	N	-\$14.97	-100%	\$ -	\$ -	\$ -	May 6, 2025 (12)
44	Aerobic Bacterial Culture (Negative)	Delete from Article XV-B, Sec. 239	Delete	-	\$7.85	\$0.00	\$0.00	N	-\$7.85	-100%	\$ -	\$ -	\$ -	May 6, 2025 (12)
45	Aerobic Bacterial Culture (Positive)	Delete from Article XV-B, Sec. 239	Delete	-	\$11.48	\$0.00	\$0.00	N	-\$11.48	-100%	\$ -	\$ -	\$ -	May 6, 2025 (12)
46	General Bacteriology	Add to Article XV-B, Sec. 239	New	114	\$0.00	\$6.65	\$223.44	Y	\$6.65		\$ -	\$ -	\$ -	
47	MALDI-TOF MS	Add to Article XV-B, Sec. 239	New	2,300	\$0.00	\$6.65	\$28.51	Y	\$6.65		\$ -	\$ -	\$ -	
48	API Testing	Add to Article XV-B, Sec. 239	New	300	\$0.00	\$6.65	\$124.52	Y	\$6.65		\$ -	\$ -	\$ -	
49	Hep C RNA	Article XV-B, Sec. 244	Increase	-	\$14.70	\$31.19	\$57.99	Y	\$16.49	112%	\$ -	\$ -	\$ -	May 6, 2025 (12)
											\$ 25,377	\$ 23	\$ (25,354)	
Non-Diagnostic General Health Assessment														
50	Semi-annual general filing fee	Article XV-B, Sec. 244	Increase	2	\$133.00	\$137.00	\$138.00	N	\$4.00	3%	\$ 266	\$ 274	\$ 8	May 6, 2025 (12)
51	Semi-annual fee for additional location	Article XV-B, Sec. 244	Increase	1	\$94.00	\$95.00	\$95.00	N	\$1.00	1%	\$ 94	\$ 95	\$ 1	May 6, 2025 (12)
52	Annual Maximum Charge per Agency	Article XV-B, Sec. 244	Increase	5	\$1,220.00	\$1,228.00	\$1,228.00	N	\$8.00	1%	\$ 6,100	\$ 6,140	\$ 40	May 6, 2025 (12)
											\$ 6,460	\$ 6,509	\$ 49	
Vital Records														
53	Non-Contagious Disease Letter	Add to Article XV-B, Sec. 253	New	1,137	\$0.00	\$14.00	\$14.00	N/A	\$14.00		\$ -	\$ 15,918	\$ 15,918	
Subtotal PHS											\$ 721,158	\$ 898,794	\$ (12,164)	
BHS Fees														
54	Edgemoor: Private Pay Rate	Sec. 255	Decrease	-	\$1,177.00	\$1,119.00	\$1,119.00	N	-\$58.00	-5%	\$ -	\$ -	\$ -	May 6, 2025 (12)
Subtotal BHS											\$ -	\$ -	\$ -	
HHSA Total											\$ 721,158	\$ 898,794	\$ (12,164)	