Count	Program	Action	FY 21-22 Units of Service Provided (Projected)	Current Fee (FY 21-22)	FY 22-23 Proposed Fee	Projected Full Cost Recovery Fee	\$ Change Proposed vs Current	% Change Proposed vs Current	Year Fee Last Updated
PHS Fees	Public Health Laboratory:								
	Water: Ordinance 9558, Sec	244 (per AB 411)							
1	Total coliforms and E. coli (Drinking Water)	Increase	40	\$39.11	\$39.61	\$39.61	\$0.50	1%	May 4, 2021 (18)
2	Enterococcus (Sea Water) Enterococcus by Enzyme	Increase	20	\$19.54	\$20.03	\$20.03	\$0.49	3%	May 4, 2021 (18)
3	Substrate- Additional dilutions Enterococcus by Enzyme	Increase	12	\$11.46	\$12.32	\$12.32	\$0.86	7%	May 4, 2021 (18)
4	Substrate - Undiluted	Increase	8	\$5.56	\$8.26	\$8.26	\$2.71	49%	May 4, 2021 (18)
5	Total and fecal coliforms (Sea Water) by MPN method Total and fecal coliforms (Wastewater) by MPN	Increase	39	\$37.44	\$39.11	\$39.11	\$1.67	4%	May 4, 2021 (18)
6	method Hetorotrophic Bacteria (plate	Increase	130	\$125.83	\$129.64	\$129.64	\$3.81	3%	May 4, 2021 (18)
7	count)	Delete	-	\$52.39	\$0.00	\$0.00	-\$52.39	-100%	May 4, 2021 (18)
	Water: Alternate Tests, Sec	244							
8	Enterococcus by Membrane Filtration- Undiluted and 0.1 dilution (default)	Decrease	60	\$63.22	\$59.70	\$59.70	-\$3.52	-6%	May 4, 2021 (18)
9	Enterococcus by Membrane Filtration - Additional dilutions Total Coliforms and E.coli by	Increase	26	\$23.63	\$25.76	\$25.76	\$2.13	9%	May 4, 2021 (18)
10	Enzyme Substrate - 0.1 dilution Total Coliforms and E.coli by	Increase	26	\$26.37	\$26.38	\$26.38	\$0.00	0%	May 4, 2021 (18)
11	Enzyme Substrate - Additional dilutions Total Coliforms and E.coli by	Increase	21	\$15.96	\$20.79	\$20.79	\$4.84	30%	May 4, 2021 (18)
12	Enzyme Substrate - Undiluted Total Coliforms by	Increase	17	\$15.28	\$16.93	\$16.93	\$1.65	11%	May 4, 2021 (18)
13	Membrane Filtration - Undiluted and 0.1 dilution (default) Fecal Coliforms by	Decrease	71	\$127.71	\$70.55	\$70.55	-\$57.17	-45%	May 4, 2021 (18)
14	Membrane Filtration - Undiluted and 0.1 dilution (default)	Decrease	41	\$83.55	\$40.53	\$40.53	-\$43.03	-51%	May 4, 2021 (18)
15	Total Coliforms Membrane Filtration - Additional dilutions	Increase	39	\$37.47	\$39.49	\$39.49	\$2.02	5%	May 4, 2021 (18)
16	Fecal Coliforms Membrane Filtration - Additional dilutions	Decrease	24	\$23.77	\$23.69	\$23.69	-\$0.08	0%	May 4, 2021 (18)
17	Enterococcus (ddPCR)	New	113	\$0.00	\$112.72	\$112.72	\$112.72		N/A
18	Enterococcus (ddPCR) - expedite fee	New	144	\$0.00	\$144.05	\$144.05	\$144.05		N/A
				,					
19	Other tests currently performance Rabies	<u>med</u> Increase	75	\$73.11	\$75.46	\$75.46	\$2.35	3%	May 4, 2021 (18)
20	Food borne examination (Negative)	Decrease	115	\$117.10	\$114.95	\$114.95	-\$2.15	-2%	May 4, 2021 (18)
21	Food borne examination (Positive)	Decrease	233	\$236.54	\$232.73	\$232.73	-\$3.81	-2%	May 4, 2021 (18)

## ATTACHMENT A

Identification by DNA probe   24   (M. aivitum complex)   Delete   -   \$21.83   \$0.00   \$0.00   \$.\$21.83   \$-100%   \$4/25/2017 (13)   \$25   M. Gordonae probe   Delete   -   \$16.24   \$0.00   \$0.00   \$.\$16.24   \$-100%   \$4/25/2017 (13)   \$25   M. Gordonae probe   Delete   -   \$38.80   \$0.00   \$0.00   \$.38.80   \$-100%   \$4/25/2017 (13)   \$28.485.CoV/2 Assay - Partin   Increase   36   \$35.33   \$35.92   \$35.92   \$0.59   2%   May 4, 2021 (18   \$28.485.CoV/2 Assay - Pertin   Increase   23   \$23.71   \$23.46   \$23.46   \$-\$0.25   \$-1%   May 4, 2021 (18   \$28.485.CoV/2 Assay - Pertin   Increase   13   \$11.17   \$12.74   \$12.74   \$15.77   \$14%   May 4, 2021 (18   \$28.485.CoV/2 Assay - Pertin   Increase   13   \$11.17   \$12.74   \$12.74   \$15.77   \$14%   May 4, 2021 (18   \$28.485.CoV/2 Assay - Pertin   Increase   20   \$20.58   \$20.14   \$20.14   \$-\$0.44   \$-\$0.48   \$2.485.CoV/2 Assay - Pertin   Increase   20   \$20.58   \$20.14   \$20.14   \$-\$0.44   \$-\$0.48   \$48.40   \$	Count	Program	Action	FY 21-22 Units of Service Provided (Projected)	Current Fee (FY 21-22)	FY 22-23 Proposed Fee	Projected Full Cost Recovery Fee	\$ Change Proposed vs Current	% Change Proposed vs Current	Year Fee Last Updated
22 Chlamydia / Gonorrhea Increase 19 \$18.38 \$18.58 \$0.20 11 May 4, 2021 (11 Ma	PHS Fees	011 1 1 5 0 11 0 5								
23 M. Kansasii probe Delete - \$16.24 \$0.00 \$0.00 \$16.24 \$-100% 4/25/2017 (13)  24 Identification by DNA probe (M. avium complex) Delete - \$21.83 \$0.00 \$0.00 \$21.83 \$-100% 4/25/2017 (13)  25 M. Gordonae probe Virus Identification by PCR, Other Virus Identification by PCR, Other SARS-COV-2 Assay Pentiter Aplians Increase 36 \$35.33 \$35.92 \$35.92 \$0.59 \$2% May 4, 2021 (11)  27 Partiter Aplians Pentiter Fabricon SARS-COV-2 Assay - Perkin Pentiter Fabricon SARS-COV-2 GS GIA  30 SARS-COV-2 GG GIA 31 Architect Abbott 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 5 piex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 piex test (SARS) Increase 19 \$16.50 \$19.93 \$199.93 \$199.93 \$199.93 N/A HIV-1 viral load Increase 19 \$16.50 \$19.26 \$25.30 \$2.76 17% May 4, 2021 (11)  Tobacco Retail License Fee New 330 \$0.00 \$730.00 \$1.460.00 \$730.00 N/A  BHS Fees Edgemoor:		Clinical Fees: Ordinance 95	<u>58</u>							
23 M. Kansasii probe Delete - \$16.24 \$0.00 \$0.00 \$16.24 \$-100% 4/25/2017 (13)  24 Identification by DNA probe (M. avum complex) Delete - \$21.83 \$0.00 \$0.00 \$21.83 \$-100% 4/25/2017 (13)  25 M. Gordonae probe Virus Identification by PCR. Delete - \$16.24 \$0.00 \$0.00 \$-\$16.24 \$-100% 4/25/2017 (13)  26 Other SARS-COV-2 Assay Partiter Aplatian Increase 36 \$35.33 \$35.92 \$35.92 \$0.59 \$2% May 4, 2021 (18)  27 Partiter Aplatian Partiter Part						4/4				
Identification by DNA probe   24	22	Chlamydia / Gonorrhea	Increase	19	\$18.38	\$18.58	\$18.58	\$0.20	1%	May 4, 2021 (18)
24 (M. avium complex) Delete - \$21.83 \$0.00 \$0.00 \$21.83 -100% 4/25/2017 (13)  25 M. Gordonae probe Virus Identification by PCR. 26 Other Delete - \$38.80 \$0.00 \$0.00 \$38.80 -100% 4/25/2017 (13)  SARS-CoV2 Assay- 27 Panther Aptima SARS-CoV2 Assay- 28 Panther Fusion Decrease 23 \$35.32 \$35.92 \$0.59 2% May 4, 2021 (18) 29 Elmer Increase 13 \$11.17 \$12.74 \$12.74 \$1.57 14% May 4, 2021 (18)  30 SARS-CoV2 IgG - Alinity I SARS-CoV2 IgG CIA Delete - \$22.97 \$0.00 \$0.00 \$53.76 \$53.76 \$1.64 -26 May 4, 2021 (18)  Abbott 4 plex test (SARS, 1rd Learn Each Each Each Each Each Each Each Each	23	M. Kansasii probe	Delete	-	\$16.24	\$0.00	\$0.00	-\$16.24	-100%	4/25/2017 (13)*
Virus Identification by PCR, Other  26 Other  SARS-CoV-2 Assay -  27 Parther Aptima SARS-CoV-2 Assay -  28 Parther Fusion SARS-CoV-2 Assay -  29 Elmer  Increase  13 \$35.33 \$35.92 \$35.92 \$35.92 \$35.92 \$35.92 \$36.95  May 4, 2021 (18  May 4, 2021	24		Delete	-	\$21.83	\$0.00	\$0.00	-\$21.83	-100%	4/25/2017 (13)*
Delete	25	· ·	Delete	-	\$16.24	\$0.00	\$0.00	-\$16.24	-100%	4/25/2017 (13)*
27   Panther Aplima   Increase   36   \$35.33   \$35.92   \$35.92   \$0.59   2%   May 4, 2021 (18   \$2.346   \$2.3	26		Delete	-	\$38.80	\$0.00	\$0.00	-\$38.80	-100%	4/25/2017 (13)*
Decrease   23   \$23.71   \$23.46   \$23.46   \$-\$0.25   \$-1%   May 4, 2021 (18   \$-\$0.00   \$-\$0.00   \$-\$0.00   \$-\$0.00   \$-\$0.00   \$-\$0.20   \$-\$0.0	27	Panther Aptima	Increase	36	\$35.33	\$35.92	\$35.92	\$0.59	2%	May 4, 2021 (18)
29   Elmer   Increase   13   \$11.17   \$12.74   \$1.57   \$1.57   14%   May 4, 2021 (18   30   SARS-CoV   gG - Alinity   SARS-CoV   gG CIA   Delete   - \$22.97   \$0.00   \$0.00   -\$22.97   -100%   May 4, 2021 (18   Abbott 4 plex test (SARS, Influenza A&B and RSV)   Perkin Elmer 4 plex test (SARS, Influenza A&B and RSV)   Perkin Elmer 4 plex test (SARS, Influenza A&B and RSV)   New   48   \$0.00   \$48.00   \$48.00   \$48.00   \$48.00   \$188.76   \$188	28		Decrease	23	\$23.71	\$23.46	\$23.46	-\$0.25	-1%	May 4, 2021 (18)
SARS-CoV-2 IgG CIA 31 Architect Delete - \$22.97 \$0.00 \$0.00 -\$22.97 -100% May 4, 2021 (18  Abbott 4 plex test (SARS, 32 Influenza A&B and RSV) Perkin Elmer 4 plex test (SARS, Influenza A&B and RSV) Perkin Elmer 4 plex test (SARS, Influenza A&B and RSV) New 48 \$0.00 \$48.00 \$48.00 \$48.00 N/A  Biofire Respiratory Panel APCR New 189 \$0.00 \$188.76 \$188.76 \$188.76 N/A  35 Biofire GI Panel PCR HIV-1/2 Antigen/Antibody APCR New 200 \$0.00 \$199.93 \$199.93 \$199.93 N/A  Increase 19 \$16.50 \$19.26 \$25.30 \$2.76 17% May 4, 2021 (18)  Tobacco Retail Licensing  38 Tobacco Retail License Fee New 330 \$0.00 \$730.00 \$1,460.00 \$730.00 N/A  BHS Fees Edgemoor:	29		Increase	13	\$11.17	\$12.74	\$12.74	\$1.57	14%	May 4, 2021 (18)
31 Architect Delete - \$22.97 \$0.00 \$0.00 -\$22.97 -100% May 4, 2021 (18 Abbott 4 plex test (SARS, Influenza A&B and RSV) New 54 \$0.00 \$53.76 \$53.76 \$53.76 N/A Perkin Elmer 4 plex test (SARS, Influenza A&B and RSV) New 48 \$0.00 \$48.00 \$48.00 \$48.00 N/A Siofire Respiratory Panel New 189 \$0.00 \$188.76 \$188.76 \$188.76 N/A N/A Siofire GI Panel PCR New 200 \$0.00 \$199.93 \$199.93 \$199.93 N/A HIV-1/2 Antigen/Antibody Increase 19 \$16.50 \$19.26 \$25.30 \$2.76 17% May 4, 2021 (18 Nay 4, 2	30		Decrease	20	\$20.58	\$20.14	\$20.14	-\$0.44	-2%	May 4, 2021 (18)
32 Influenza A&B and RSV) Perkin Elmer 4 plex test (SARS, Influenza A&B and 33 RSV) New 48 \$0.00 \$48.00 \$48.00 \$48.00 N/A  Biofire Respiratory Panel 34 PCR New 189 \$0.00 \$188.76 \$188.76 \$188.76 N/A  35 Biofire GI Panel PCR New 200 \$0.00 \$199.93 \$199.93 \$199.93 N/A  HIV-1/2 Antigen/Antibody 36 CIA Increase 19 \$16.50 \$19.26 \$25.30 \$2.76 17% May 4, 2021 (18)  37 HIV-1 viral load Increase 68 \$59.16 \$68.08 \$82.80 \$8.92 15% May 4, 2021 (18)  Tobacco Retail Licensing  38 Tobacco Retail License Fee New 330 \$0.00 \$730.00 \$1,460.00 \$730.00 N/A  BHS Fees  Edgemoor:	31		Delete	-	\$22.97	\$0.00	\$0.00	-\$22.97	-100%	May 4, 2021 (18)
33 RSV) New 48 \$0.00 \$48.00 \$48.00 \$48.00 N/A  Biofire Respiratory Panel 34 PCR New 189 \$0.00 \$188.76 \$188.76 \$188.76 N/A  35 Biofire GI Panel PCR New 200 \$0.00 \$199.93 \$199.93 \$199.93 N/A  HIV-1/2 Antigen/Antibody 36 CIA Increase 19 \$16.50 \$19.26 \$25.30 \$2.76 17% May 4, 2021 (18)  37 HIV-1 viral load Increase 68 \$59.16 \$68.08 \$82.80 \$8.92 15% May 4, 2021 (18)  Tobacco Retail Licensing  38 Tobacco Retail License Fee New 330 \$0.00 \$730.00 \$1,460.00 \$730.00 N/A  BHS Fees  Edgemoor:	32	Influenza A&B and RSV)	New	54	\$0.00	\$53.76	\$53.76	\$53.76		N/A
34         PCR         New         189         \$0.00         \$188.76         \$188.76         \$188.76         N/A           35         Biofire GI Panel PCR HIV-1/2 Antigen/Antibody         New         200         \$0.00         \$199.93         \$199.93         \$199.93         N/A           36         CIA         Increase         19         \$16.50         \$19.26         \$25.30         \$2.76         17%         May 4, 2021 (18           37         HIV-1 viral load         Increase         68         \$59.16         \$68.08         \$82.80         \$8.92         15%         May 4, 2021 (18           Tobacco Retail Licensing           38         Tobacco Retail License Fee         New         330         \$0.00         \$730.00         \$1,460.00         \$730.00         N/A           BHS Fees           Edgemoor:	33		New	48	\$0.00	\$48.00	\$48.00	\$48.00		N/A
### HIV-1/2 Antigen/Antibody CIA Increase 19 \$16.50 \$19.26 \$25.30 \$2.76 17% May 4, 2021 (18 37 HIV-1 viral load Increase 68 \$59.16 \$68.08 \$82.80 \$8.92 15% May 4, 2021 (18 50 50 50 50 50 50 50 50 50 50 50 50 50	34		New	189	\$0.00	\$188.76	\$188.76	\$188.76		N/A
36 CIA Increase 19 \$16.50 \$19.26 \$25.30 \$2.76 17% May 4, 2021 (18 37 HIV-1 viral load Increase 68 \$59.16 \$68.08 \$82.80 \$8.92 15% May 4, 2021 (18 50 50 50 50 50 50 50 50 50 50 50 50 50	35	HIV-1/2 Antigen/Antibody	New	200	\$0.00	\$199.93	\$199.93	\$199.93		N/A
Tobacco Retail Licensing	36		Increase	19	\$16.50	\$19.26	\$25.30	\$2.76	17%	May 4, 2021 (18)
Tobacco Retail Licensing										
38 Tobacco Retail License Fee New 330 \$0.00 \$730.00 \$1,460.00 \$730.00 N/A  BHS Fees Edgemoor:	37	HIV-1 viral load	Increase	68	\$59.16	\$68.08	\$82.80	\$8.92	15%	May 4, 2021 (18)
BHS Fees Edgemoor:		Tobacco Retail Licensing								
BHS Fees Edgemoor:										
Edgemoor:	38	Tobacco Retail License Fee	New	330	\$0.00	\$730.00	\$1,460.00	\$730.00		N/A
	<b>BHS</b> Fees									
39 Private Pay Rate Increase 365 \$713.00 \$775.00 \$62.00 0% May 4.2021.115		Edgemoor:								
, ,	39	Private Pay Rate	Increase	365	\$713.00	\$775.00	\$775.00	\$62.00	9%	May 4, 2021 (18)