



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 3/21/2023

To: County of Sonoma Board of Supervisors
Department or Agency Name(s): Department of Health Services
Staff Name and Phone Number: Tina Rivera, 707-565-4774
Vote Requirement: Majority
Supervisorial District(s): Countywide

Title:

Consolidated Fee Hearing - FY 23-24 Fees for the Department Health Services

Recommended Action:

Adopt a resolution reading the title and waiving further reading of a proposed ordinance titled “An Ordinance of the Board of Supervisors of the County of Sonoma, State of California, Adopting New Fees and Adjusting Fees Effective July 1, 2023 for the Sonoma County Department of Health Services Public Health Laboratory.”

Executive Summary:

The Department of Health Services (hereinafter, “DHS” or “the Department”) is proposing new and amended fees effective July 1, 2023 for services associated with the Public Health Laboratory. The Board of Supervisors is authorized to establish fees to recover the reasonable cost of providing certain services. Fees are imposed for a specific benefit conferred or service provided directly to the payor that is not provided to those not charged, and which do not exceed the reasonable costs to provide the benefit or service. Fees are also imposed for reasonable regulatory costs including enforcement inspections, investigations, and audits. It is the Department’s practice to conduct outreach and communicate with those affected by a proposed fee increase.

Discussion:

The Public Health Laboratory provides clinical, environmental, and rabies testing. These fee-based testing services aid doctors, hospitals, acute care facilities, environmental health agencies, and Sonoma County Animal Services in diagnosing and performing enforcement duties.

Revised fees are requested to recover increased labor costs that have increased 5.0 percent. The Department is proposing an approximate 5.0 percent increase to most Public Health Laboratory fees, rounded up to the nearest dollar.

Public Health Laboratory fees are set at below full-cost recovery amounts and are subsidized with Realignment funding. The subsidy is not based on a per fee rate but the overall Public Health Laboratory cost. In Fiscal Year 2022-23 Realignment funding subsidized a budgeted amount of \$1.5 million. Providing market-rate, subsidized services to the public and non-government organizations allows the Department to recover a portion of the cost of operating the laboratory by performing tests that meet a public benefit or would otherwise be taken to private labs.

Public Health Laboratory Fee Schedule Format Change:

The new Public Health Lab fee schedule will include Current Procedural Terminology (CPT) codes for clinical

tests. This information is utilized by our submitters for insurance billing purposes and is currently only available on the laboratory website. The change will make this critical information easily accessible. In addition, the fee schedule sections have been revised, and the Orchard Software Laboratory Information Management System (LIMS) has necessitated numerous changes at the order choice (test name) level. The new system is structured differently than the previous system, allowing work that was previously recorded on paper to be recorded in Orchard necessitating more specific and dedicated order choices.

Proposed Additions to the Public Health Laboratory fee schedule:

Proposed additions to the Public Health Laboratory fee schedule this year:

- New fees: all COVID-19 tests listed in this narrative.
- New fee: Enteric Culture.
- New fee: Separate charge for VDRL (syphilis) titer.
- General RT-PCR assay, for PCR tests added in between fee schedule cycle or due to emergent/EUA situations. (Fee currently exists, but this has not been listed in the public fee schedule).
- Non-Diagnostic General Health Assessment (NGHA) Program (Fees currently exist but have not been listed in the public fee schedule).
- Salmonella clearance, Shigella clearance, STEC clearance cultures: Historically, these three lab tests have been designated as “Clearance Culture” on the public fee schedule. For transparency, the specific tests have been listed as their own line item with a fee.
- Shipping & Handling fee amended to automatically add the fee to each non-Title 17 send-out test.
- Reference Lab Send-outs: The fee varies based on the reference lab utilized and the tests requested. Actual cost passed on to submitter.

Changes to Existing Public Health Laboratory Fees:

Microbial Disease Laboratory

All existing test fees are increased by approximately 5.0% due to increased labor costs, resulting in an estimated \$2,113 additional revenue.

- New fee: Enteric Culture
- Salmonella clearance, Shigella clearance, STEC clearance cultures: Historically, these three lab tests have not been on the public fee schedule. They have been designated as “Clearance Culture” in the old laboratory LIMS. For transparency, the specific tests have been listed as their own line item with a fee.
- Remove: Mycobacterial Nucleic Acid Probe Identification (vendor discontinued)
- Name change & split: Influenza (includes A-B 7 all sub-typing) to
 - Influenza A/B, RT-PCR
 - Influenza A subtyping
 - Influenza B lineage typing

Serology Laboratory

All existing test fees are increased by approximately 5.0% due to increased labor costs, resulting in an estimated \$478 additional revenue.

- New fee: Separate charge for VDRL (syphilis) titer

Clinical Molecular Laboratory

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All existing test fees are increased by approximately 5.0% due to increased labor costs, resulting in an estimated \$47,967 additional revenue.

- New fee: Add combined Gonorrhea/Chlamydia (GC/CT) fee item, previously only orderable separately.
- New fee: Add General RT-PCR assay, for PCR tests added in between fee schedule cycle or emergent/EUA situations
- Remove: Mycobacterial RT-PCR, non-sputum (vendor discontinued)

COVID-19 Testing

The Sonoma County Public Health Lab has utilized various methods and platforms for COVID-19 testing throughout the pandemic for no charge. Fiscal year 2023-2024 is the first-year lab will charge for COVID-19 testing as pandemic grant funding is ending.

Implementation of test fees may result in an estimated \$131,300 additional revenue, assuming submitters continue to test with the Public Health Laboratory.

- New fee: Xpert Xpress SARS-CoV-2
- New fee: Xpert Xpress SARS-CoV-2/Flu/RSV
- New fee: PerkinElmer SARS-CoV-2, RT-PCR
- New fee: CDC Influenza/SARS-CoV-2 Multiplex PCR
- New fee: QIAstat-Dx 20 Pathogen Respiratory Panel (includes SARS-CoV-2)
- New fee: Whole Genome Sequencing (SARS-CoV-2)
- Remove: FluA/FluB/RSV/COVID19 (PerkinElmer)

Environmental Laboratory

The existing Lyme organism in Ticks test fee is increased by approximately 5.0% due to increased labor costs, resulting in an estimated \$2,400 additional revenue.

Virus Laboratory

The existing Rabies Examination test fee is increased by approximately 5.0% due to increased labor costs, resulting in an estimated \$884 additional revenue.

Water & Shellfish Laboratory

All existing test fees are increased by approximately 5.0% due to increased labor costs, resulting in an estimated \$8,456 additional revenue.

- Name change: Oyster Meat plus *V. parahaemolyticus* & toxins to *Vibrio parahaemolyticus* MTF/PCR
- Name change & split: Shellfish, Oyster Meat (coliforms) to 2 new order choices:
 - Shellfish Meat Fecal Coliforms Multiple Tube Fermentation - 15 Tube
 - Shellfish Meat Total Coliform Multiple Tube Fermentation - 15 Tube
- Name change & split: Colilert Quantitray to 2 new order choices:
 - Colilert Quantitray, undiluted (E. coli MPN by Quantitray)
 - Colilert Quantitray, diluted 1:10
- Name change & split: Enterolert Quantitray to 2 new order choices:
 - Enterolert Quantitray, undiluted
 - Enterolert Quantitray, diluted 1:10

- Name change & split into two new order choices: Total Coliform Multiple Tube Fermentation (MTF) to Multiple Tube Fermentation- 15 Tube (Total Coliform)
Multiple Tube Fermentation- 10 Tube (Total Coliform)
- Name change: Fecal Coliform Multiple Tube Fermentation (MTF) to Multiple Tube Fermentation- 15 Tube (Fecal Coliform)
- Name change: Shellfish Water Multiple Tube Fermentation (MTF) to Shellfish Growing Water Multiple Tube Fermentation - 15 Tube (Fecal Coliform)

Dairy Laboratory

All existing test fees are increased by approximately 5.0% due to increased labor costs, resulting in an estimated \$5,413 additional revenue.

Historically, all tests available in the Dairy Lab have been designated as “General Dairy Testing” on the public fee schedule. For transparency, the specific tests have been listed as their own line item with a fee.

Miscellaneous Lab Fees

All existing test fees are increased by approximately 5.0% due to increased labor costs, resulting in an estimated \$151 additional revenue.

Non-Diagnostic General Health Assessment (NGHA) Program (Fees currently exist, but they have not been listed in the public fee schedule). There are three items contained in the NGHA Program, which were not tracked separately but all part of “NGHA certs” in the Quickbooks POS.

NGHA (Non-Diagnostic Health Assessment) Program fees:
• Registration fee (includes one location/one analyte for one year)
• Each additional analyte
• Each additional location

Shipping and Handling amended to automatically add the fee to each send-out test.

Reference Lab Send-outs: The fee varies based on the reference lab utilized and the tests requested. Actual cost passed on to submitter.

Miscellaneous Fee: Amount varies based on custom lab service requested; already exists in the Quickbooks POS but has not been listed on the public lab fee schedule.

The overall increase in revenue for fiscal year 2023-2024 Public Health Laboratory services is estimated at \$67,864 not including COVID 19 testing as this had not been charged in prior years. The Department will monitor COVID 19 testing any revenues received will offset use of 1991 Health Realignment funding that will be budgeted for the Lab.

Productivity, Efficiency and Customer Service Improvement Plan for Public Health Laboratory

- Streamline and standardize internal procedures and workflows to improve efficiency and quality of customer service.
- Align new Orchard Software Order Choices (lab test names) with billing/Quickbooks POS system for improved transparency and clarity in lab billing.

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- Streamline and update lab test information on Public Health Laboratory website
- Build and implement electronic interface between Orchard Software and all other local public health labs' LIMS (funded by CDPH)

Summary of Expected Results

- Improved communications, efficiency, and improved level of customer service.
- Improved capacity to scale up for surge testing events (such as MPX virus outbreak)

Summary of Results of Prior Year Plan

- Implemented new Orchard Software lab computer system March 1, 2022. Completion of the new laboratory information management system (LIMS) has resulted in improved efficiency, quality of customer service, and scalability for future pandemics.
- Sacramento Valley HIE electronic reporting was implemented April 1, 2022. The Public Health Laboratory is now linked electronically to hospital partners to provide health test information in a timely and reliable manner.

Strategic Plan:

N/A

Prior Board Actions:

On April 19, 2022 the Board adopted an ordinance titled "An Ordinance of the Board of Supervisors of the County of Sonoma, State of California, Adopting New Fees and Adjusting Fees Effective July 1, 2022 for the Sonoma County Department of Health Services Public Health Laboratory and Animal Services."

FISCAL SUMMARY

Expenditures	FY 22-23 Adopted	FY 23-24 Projected	FY 24-25 Projected
Budgeted Expenses	\$2,140,388		
Additional Appropriation Requested			
Total Expenditures	\$2,140,388		
Funding Sources			
General Fund/WA GF			
State/Federal	\$1,803,595		
Fees/Other	\$336,793		
Use of Fund Balance			
Contingencies			
Total Sources	\$2,140,388		

Narrative Explanation of Fiscal Impacts:

Fee increases of \$67,864 noted above will be included in the FY 2023-2024 budget process.

Staffing Impacts:

Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
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Staffing Impacts:

Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Narrative Explanation of Staffing Impacts (If Required):

N/A

Attachments:

Attachment 1 - Resolution

Attachment 2 - Ordinance

Attachment 3 - Public Health Laboratory Fee Chart

Related Items "On File" with the Clerk of the Board:

None



County of Sonoma

State of California

Date: March 21, 2023

Item Number:

Resolution Number:

4/5 Vote Required

**Resolution of the Board of Supervisors of the County of Sonoma, State of California,
Introducing, Reading the Title of and Waiving Further Reading of a Proposed Ordinance to
Adopt New Fees and Adjust Fees Effective July 1, 2023 for the Sonoma County Department of
Health Services Public Health Laboratory**

Whereas, a proposed ordinance titled “An Ordinance of the Board of Supervisors of the County of Sonoma, State of California, Adopting New Fees and Adjusting Fees Effective July 1, 2023 for the Sonoma County Department of Health Services Public Health Laboratory” has been introduced and the title read and a public hearing has been held on March 21, 2023 to consider the proposed new fees and adjustments to other fees.

Now, Therefore, Be It Resolved that further reading of the ordinance is waived.

Be It Further Resolved that the Sonoma County Board of Supervisors will consider adoption of the proposed ordinance on the Consent Calendar on or after April 4, 2023 in the Board of Supervisors Chambers, 575 Administration Drive, Room 102A, Santa Rosa, California.

Supervisors:

Gorin:

Rabbitt:

Gore:

Hopkins:

Coursey:

Ayes:

Noes:

Absent:

Abstain:

So Ordered.

ORDINANCE NO. ()

AN ORDINANCE OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SONOMA, STATE OF CALIFORNIA, ADOPTING NEW FEES AND ADJUSTING FEES EFFECTIVE JULY 1, 2023 FOR THE SONOMA COUNTY DEPARTMENT OF HEALTH SERVICES PUBLIC HEALTH LABORATORY

The Board of Supervisors of the County of Sonoma, State of California, ordains as follows:

Section I. Government Code Section 54985-86, Health and Safety Code Section 101325, and Sonoma County Code Chapter 5 authorize the establishment of new and amended fees to recover the estimated reasonable cost of providing services for the Department of Health Services Public Health Laboratory.

Section II. To recover the reasonable cost of providing services for the Sonoma County Department of Health Services Public Health Laboratory, it is necessary to adjust those fees set forth in Exhibit A attached hereto and incorporated herein as though fully set forth in full, commencing July 1, 2023.

Section III. Based on information presented to the Board, the Board finds that the proposed fees comply with all legal requirements, including Art. XIII C, Section 1(e)(1)-(6) of the California Constitution.

Section IV. In all other respects, Ordinance No. 6375 and any fee modifications established by previous resolutions shall remain in full force and effect.

Section V. If any section, subsection, sentence, clause, or phrase of this ordinance is for any reason held to be unconstitutional or invalid, such decision shall not affect the validity of the remaining portion of this ordinance. The Board of Supervisors hereby declares that it would have passed this ordinance and every section, subsection, sentence, clause or phrase thereof irrespective of the fact that any one or more sections, subsections, sentences, clauses or phrases be declared unconstitutional or invalid.

Section VI. This ordinance shall be and the same is hereby declared to be in full force and effect from and after thirty (30) days after the date of its passage or July 1, 2023, whichever is greater, and shall be published once before the expiration of fifteen (15) days after said passage, with the names of the Supervisors voting for or against the same, in *The Press Democrat*, a newspaper of general circulation published in the County of Sonoma, State of California.

In regular session of the Board of Supervisors of the County of Sonoma, introduced on the 21st day of March 2023, and finally passed and adopted this 4th day of April 2022, on regular roll call of the members of said Board by the following vote:

SUPERVISORS:

Gorin: Rabbitt: Gore: Hopkins: Coursey:

Ayes: Noes: Absent: Abstain:

WHEREUPON, the Chair declared the above and foregoing Ordinance duly adopted and

SO ORDERED.

Chair, Board of Supervisors
County of Sonoma

ATTEST:

Christina Rivera,
Clerk of the Board of Supervisors

Exhibit A - Proposed New Fees and Fee Adjustments

PUBLIC HEALTH DIVISION - PUBLIC HEALTH LABORATORY

Fee Description	FY 23-24 Rate (\$)
16S Gene Sequencing	107.00
Bordetella pertussis/holmesii, RT-PCR	96.00
Chlamydia trachomatis NAAT	72.00
Chlamydia trachomatis/Neisseria gonorrhoeae NAAT	148.00
Dengue Virus detection (Types 1-4), RT-PCR	107.00
Enterovirus, RT-PCR	107.00
General RT-PCR assay	107.00
Herpes Simplex Virus 1&2, RT-PCR	107.00
Influenza A subtyping	96.00
Influenza A/B, RT-PCR	96.00
Influenza B lineage typing	96.00
Measles detection, RT-PCR	107.00
Mumps virus detection, RT-PCR	107.00
Mycoplasma pneumoniae NAA	107.00
Neisseria gonorrhoeae NAAT	72.00
Non-variola Orthopoxvirus, RT-PCR (MPX virus)	110.00
Norovirus detection, RT-PCR	96.00
Shiga Toxin gene detection (STEC), RT-PCR	107.00
Varicella-zoster virus (VZV) detection, RT-PCR	107.00
Zika, Dengue, & Chikungunya virus detection (CDC Trioplex)	107.00
CDC Influenza/SARS-CoV-2 Multiplex PCR	110.00
PerkinElmer SARS-CoV-2, RT-PCR	107.00
QIAstat-Dx 20 Pathogen Respiratory Panel	200.00
Whole Genome Sequencing (SARS-CoV-2)	240.00
Xpert Xpress SARS-CoV-2	110.00
Xpert Xpress SARS-CoV-2/Flu/RSV	107.00
Coliform	34.00
Dairy Line Run	172.00
Direct Microscopic Somatic Cell Count (DMSCC)	34.00
Inhibitory Substance (Delvo or Charm)	34.00
Lab Pasteurization Count	34.00
Standard Plate Count	34.00
Yeast & Mold Count (for frozen yogurt & soft serve)	34.00
Lyme Organism in Ticks with Tick Identification	38.00
Bacterial Culture (Primary Specimen)	45.00
Bacteriology Isolate Identification (Title 17)	44.00
Blood Parasite Smear	102.00
Enteric Culture	52.00
Fungus Culture	56.00

Fee Description	FY 23-24 Rate (\$)
Fungus Identification	58.00
Mycobacteria - Smear and Culture	78.00
Mycobacteria Isolate Identification (Title 17)	44.00
Mycobacterium tuberculosis complex Drug Susceptibility Testing	110.00
Mycobacterium tuberculosis complex RT-PCR with Rifampin	107.00
Salmonella Clearance Culture	44.00
Shigella Clearance Culture	44.00
STEC Clearance Culture	44.00
Hourly microbiologist rate	96.00
NGHA Each additional analyte	37.00
NGHA Each additional location	68.00
NGHA Registration fee	105.00
Shipping & Handling	34.00
Anaplasma phagocytophilum (HGA) IFA	72.00
Babesia duncani (WA1) IFA	72.00
Babesia microti IFA	72.00
Ehrlichia chaffeensis (HME) IFA	72.00
Lyme ELISA IgM/IgG Screen	85.00
Lyme IgG ELISA	85.00
Lyme IgM ELISA	85.00
Quantiferon Gold Plus	82.00
Rickettsia rickettsii IFA	72.00
Rickettsia typhi IFA	72.00
Syphilis – TPPA (Treponemal)	45.00
Syphilis – VDRL (Non-treponemal)	12.00
Syphilis – VDRL (Non-treponemal), Titer	12.00
Rabies Examination	183.00
Colilert Presence/Absence (P/A)	35.00
Colilert Quantitray, diluted 1:10	47.00
Colilert Quantitray, undiluted (E. coli MPN by Quantitray)	47.00
Enterolert Quantitray, diluted 1:10	47.00
Enterolert Quantitray, undiluted	47.00
Multiple Tube Fermentation- 10 Tube (Total Coliform)	83.00
Multiple Tube Fermentation- 15 Tube (Fecal Coliform)	83.00
Multiple Tube Fermentation- 15 Tube (Total Coliform)	83.00
Shellfish Growing Water Multiple Tube Fermentation - 15 Tube (Fecal Coliform)	83.00
Shellfish Meat Fecal Coliforms Multiple Tube Fermentation - 15 Tube	96.00
Shellfish Meat Total Coliform Multiple Tube Fermentation - 15 Tube	96.00
Vibrio parahaemolyticus MTF/PCR	203.00

Department	Division/unit	Type of change (Increase, decrease, new fee, replacement of fee, deletion of fee, other change)	Fee Description (short)	Fee Subcategory	Legal basis for fee	Requirement to adjust fee (resolution or ordinance)	CY2022 Units	Anticipated units, FY 2023-24	Current fee amount	Proposed fee amount	Change in fee (%)	Proposed effective date	Additional revenue expected*	Last date fee changed	Amount prior to last change	Amount fee is subsidized by other funding (per unit), if any
DHS	PH/Lab	Increase	Mycobacteria - Smear and Culture	Microbial Diseases Lab	HSC 101325	Resolution	266	266	\$ 74.46	\$ 78.00	5%	7/1/2023	\$ 941.64	7/1/2022	\$ 73.00	
DHS	PH/Lab	Increase	Mycobacterium tuberculosis complex RT-PCR with Rifampin	Microbial Diseases Lab	HSC 101325	Resolution	154	154	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 770.00	7/1/2022	\$ 100.00	
DHS	PH/Lab	Increase	Mycobacteria Isolate Identification (Title 17)	Microbial Diseases Lab	HSC 101325	Resolution	4	4	\$ 41.51	\$ 44.00	6%	7/1/2023	\$ 9.96	7/1/2022	\$ -	
DHS	PH/Lab	Increase	Mycobacterium tuberculosis complex Drug Susceptibility Testing	Microbial Diseases Lab	HSC 101325	Resolution	1	1	\$ 105.06	\$ 110.00	5%	7/1/2023	\$ 4.94	7/1/2022	\$ 103.00	
DHS	PH/Lab	New fee	Bacterial Culture (Primary Specimen)	Microbial Diseases Lab	HSC 101325	Resolution	1	1	\$ -	\$ 45.00	0%	7/1/2023	\$ 45.00	7/1/2022	\$ -	
DHS	PH/Lab	Increase	Bacteriology Isolate Identification (Title 17)	Microbial Diseases Lab	HSC 101325	Resolution	9	9	\$ 41.51	\$ 44.00	6%	7/1/2023	\$ 22.41	7/1/2022	\$ 40.70	
DHS	PH/Lab	New fee	Enteric Culture	Microbial Diseases Lab	HSC 101325	Resolution	4	4	\$ -	\$ 52.00	0%	7/1/2023	\$ 208.00	7/1/2022	\$ -	
DHS	PH/Lab	Other	Salmonella Clearance Culture	Microbial Diseases Lab	HSC 101325	Resolution	32	32	\$ 41.51	\$ 44.00	6%	7/1/2023	\$ 79.68	7/1/2022	\$ 40.70	
DHS	PH/Lab	Other	Shigella Clearance Culture	Microbial Diseases Lab	HSC 101325	Resolution	0	1	\$ 41.51	\$ 44.00	6%	7/1/2023	\$ 2.49	7/1/2022	\$ 40.70	
DHS	PH/Lab	Other	STEC Clearance Culture	Microbial Diseases Lab	HSC 101325	Resolution	6	6	\$ 41.51	\$ 44.00	6%	7/1/2023	\$ 14.94	7/1/2022	\$ 40.70	
DHS	PH/Lab	Increase	Fungus Culture	Microbial Diseases Lab	HSC 101325	Resolution	2	2	\$ 53.04	\$ 56.00	6%	7/1/2023	\$ 5.92	7/1/2022	\$ 52.00	
DHS	PH/Lab	Increase	Fungus Identification	Microbial Diseases Lab	HSC 101325	Resolution	0	1	\$ 55.08	\$ 58.00	5%	7/1/2023	\$ 2.92	7/1/2022	\$ 54.00	
DHS	PH/Lab	Increase	Blood Parasite Smear	Microbial Diseases Lab	HSC 101325	Resolution	0	1	\$ 96.90	\$ 102.00	5%	7/1/2023	\$ 5.10	7/1/2022	\$ 95.00	
DHS	PH/Lab	Increase	Lyme ELISA IgM/IgG Screen	Serology Laboratory	HSC 101325	Resolution	7	7	\$ 81.09	\$ 85.00	5%	7/1/2023	\$ 27.37	7/1/2022	\$ 79.50	
DHS	PH/Lab	Deletion	Microbial Disease Laboratory; Lyme Disease: serology	Serology Laboratory				0	\$ 81.09	\$ -	-100%		\$ -	7/1/2022	\$ 79.50	
DHS	PH/Lab	Increase	Lyme IgG ELISA	Serology Laboratory	HSC 101325	Resolution	1	1	\$ 81.09	\$ 85.00	5%	7/1/2023	\$ 3.91	7/1/2022	\$ 79.50	
DHS	PH/Lab	Increase	Lyme IgM ELISA	Serology Laboratory	HSC 101325	Resolution	1	1	\$ 81.09	\$ 85.00	5%	7/1/2023	\$ 3.91	7/1/2022	\$ 79.50	
DHS	PH/Lab	Increase	Syphilis – VDRL (Non-treponemal)	Serology Laboratory	HSC 101325	Resolution	25	25	\$ 11.22	\$ 12.00	7%	7/1/2023	\$ 19.50	7/1/2022	\$ 11.00	
DHS	PH/Lab	New fee	Syphilis – VDRL (Non-treponemal), Titer	Serology Laboratory	HSC 101325	Resolution	0	1	\$ -	\$ 12.00	0%	7/1/2023	\$ 12.00	7/1/2022	\$ -	
DHS	PH/Lab	Increase	Syphilis – TPPA (Treponemal)	Serology Laboratory	HSC 101325	Resolution	40	40	\$ 42.84	\$ 45.00	5%	7/1/2023	\$ 86.40	7/1/2022	\$ 42.00	
DHS	PH/Lab	Increase	Babesia duncani (WA1) IFA	Serology Laboratory	HSC 101325	Resolution	79	79	\$ 68.54	\$ 72.00	5%	7/1/2023	\$ 273.34	7/1/2022	\$ 67.20	
DHS	PH/Lab	Increase	Babesia microti IFA	Serology Laboratory	HSC 101325	Resolution	3	3	\$ 68.54	\$ 72.00	5%	7/1/2023	\$ 10.38	7/1/2022	\$ 67.20	
DHS	PH/Lab	Increase	Ehrlichia chaffeensis (HME) IFA	Serology Laboratory	HSC 101325	Resolution	1	1	\$ 68.54	\$ 72.00	5%	7/1/2023	\$ 3.46	7/1/2022	\$ 67.20	
DHS	PH/Lab	Increase	Anaplasma phagocytophilum (HGA) IFA	Serology Laboratory	HSC 101325	Resolution	8	8	\$ 68.54	\$ 72.00	5%	7/1/2023	\$ 27.68	7/1/2022	\$ 67.20	
DHS	PH/Lab	Increase	Rickettsia rickettsii IFA	Serology Laboratory	HSC 101325	Resolution	0	1	\$ 68.54	\$ 72.00	5%	7/1/2023	\$ 3.46	7/1/2022	\$ 67.20	
DHS	PH/Lab	Increase	Rickettsia typhi IFA	Serology Laboratory	HSC 101325	Resolution	0	1	\$ 68.54	\$ 72.00	5%	7/1/2023	\$ 3.46	7/1/2022	\$ 67.20	
DHS	PH/Lab	Increase	Quantiferon Gold Plus	Serology Laboratory	HSC 101325	Resolution	1	1	\$ 78.54	\$ 82.00	4%	7/1/2023	\$ 3.46	7/1/2022	\$ 77.00	
DHS	PH/Lab	New fee	Chlamydia trachomatis/Neisseria gonorrhoeae NAAT	Clinical Molecular Laboratory	HSC 101325	Resolution	196	196	\$ -	\$ 148.00	0%	7/1/2023	\$ 29,008.00	7/1/2022	\$ -	
DHS	PH/Lab	Increase	Chlamydia trachomatis NAAT	Clinical Molecular Laboratory	HSC 101325	Resolution	113	113	\$ 68.54	\$ 72.00	5%	7/1/2023	\$ 390.98	7/1/2022	\$ 67.20	
DHS	PH/Lab	Increase	Neisseria gonorrhoeae NAAT	Clinical Molecular Laboratory	HSC 101325	Resolution	54	54	\$ 68.54	\$ 72.00	5%	7/1/2023	\$ 186.84	7/1/2022	\$ 67.20	
DHS	PH/Lab	Increase	Norovirus detection, RT-PCR	Clinical Molecular Laboratory	HSC 101325	Resolution	3	3	\$ 91.29	\$ 96.00	5%	7/1/2023	\$ 14.13	7/1/2022	\$ 89.50	
DHS	PH/Lab	Increase	Bordetella pertussis/holmesii, RT-PCR	Clinical Molecular Laboratory	HSC 101325	Resolution	0	1	\$ 91.29	\$ 96.00	5%	7/1/2023	\$ 4.71	7/1/2022	\$ 89.50	
DHS	PH/Lab	Increase	Herpes Simplex Virus 1&2, RT-PCR	Clinical Molecular Laboratory	HSC 101325	Resolution	2	2	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 10.00	7/1/2022	\$ 100.00	
DHS	PH/Lab	Increase	Measles detection, RT-PCR	Clinical Molecular Laboratory	HSC 101325	Resolution	0	1	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 5.00	7/1/2022	\$ 100.00	
DHS	PH/Lab	Increase	Mumps virus detection, RT-PCR	Clinical Molecular Laboratory	HSC 101325	Resolution	1	1	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 5.00	7/1/2022	\$ 100.00	
DHS	PH/Lab	Increase	Mycoplasma pneumoniae NAA	Clinical Molecular Laboratory	HSC 101325	Resolution	0	1	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 5.00	7/1/2022	\$ 100.00	
DHS	PH/Lab	Increase	Dengue Virus detection (Types 1-4), RT-PCR	Clinical Molecular Laboratory	HSC 101325	Resolution	0	1	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 5.00		\$ 100.00	
DHS	PH/Lab	Deletion	Influenza ¹	Clinical Molecular Laboratory	HSC 101325	Resolution	0	0	\$ 91.29	\$ -	-100%	7/1/2023	\$ -	7/1/2022	\$ -	
DHS	PH/Lab	Replacement	Influenza A/B, RT-PCR	Clinical Molecular Laboratory	HSC 101325	Resolution	1	1	\$ 91.29	\$ 96.00	5%	7/1/2023	\$ 4.71	7/1/2022	\$ 89.50	
DHS	PH/Lab	Other	Influenza A subtyping	Clinical Molecular Laboratory	HSC 101325	Resolution	1	1	\$ 91.29	\$ 96.00	5%	7/1/2023	\$ 4.71	7/1/2022	\$ -	
DHS	PH/Lab	Other	Influenza B lineage typing	Clinical Molecular Laboratory	HSC 101325	Resolution	0	1	\$ 91.29	\$ 96.00	5%	7/1/2023	\$ 4.71	7/1/2022	\$ -	
DHS	PH/Lab	Increase	Enterovirus, RT-PCR	Clinical Molecular Laboratory	HSC 101325	Resolution	0	1	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 5.00	7/1/2022	\$ 100.00	
DHS	PH/Lab	Increase	Shiga Toxin gene detection (STEC), RT-PCR	Clinical Molecular Laboratory	HSC 101325	Resolution	4	4	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 20.00	7/1/2022	\$ 100.00	
DHS	PH/Lab	New fee	Non-variola Orthopoxvirus, RT-PCR (MPX virus)	Clinical Molecular Laboratory	HSC 101325	Resolution	166	166	\$ -	\$ 110.00	0%	7/1/2023	\$ 18,260.00	7/1/2022	\$ -	
DHS	PH/Lab	Increase	Varicella-zoster virus (VZV) detection, RT-PCR	Clinical Molecular Laboratory	HSC 101325	Resolution	1	1	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 5.00	7/1/2022	\$ 100.00	
DHS	PH/Lab	Increase	16S Gene Sequencing	Clinical Molecular Laboratory	HSC 101325	Resolution	1	1	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 5.00	7/1/2022	\$ 100.00	
DHS	PH/Lab	Increase	Zika, Dengue, & Chikungunya virus detection (CDC Triplex)	Clinical Molecular Laboratory	HSC 101325	Resolution	4	4	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 20.00	7/1/2022	\$ 100.00	
DHS	PH/Lab	Increase	General RT-PCR assay	Clinical Molecular Laboratory	HSC 101325	Resolution	0	1	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 5.00	7/1/2022	\$ -	
DHS	PH/Lab	New fee	Xpert Xpress SARS-CoV-2	COVID-19 Testing	HSC 101325	Resolution	53	53	\$ -	\$ 110.00	0%	7/1/2023	\$ 5,830.00	7/1/2022	\$ -	
DHS	PH/Lab	Increase	Xpert Xpress SARS-CoV-2/Flu/RSV	COVID-19 Testing	HSC 101325	Resolution	233	20	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 100.00	7/1/2022	\$ -	
DHS	PH/Lab	Increase	PerkinElmer SARS-CoV-2, RT-PCR	COVID-19 Testing	HSC 101325	Resolution	51301	6500	\$ 102.00	\$ 107.00	5%	7/1/2023	\$ 32,500.00	7/1/2022	\$ -	
DHS	PH/Lab	New fee	CDC Influenza/SARS-CoV-2 Multiplex PCR	COVID-19 Testing	HSC 101325	Resolution	12	1	\$ -	\$ 110.00	0%	7/1/2023	\$ 110.00	7/1/2022	\$ -	
DHS	PH/Lab	New Fee	QIAstat-Dx 20 Pathogen Respiratory Panel	COVID-19 Testing	HSC 101325	Resolution	3	3	\$ -	\$ 200.00	0%	7/1/2023	\$ 600.00	7/1/2022	\$ -	
DHS	PH/Lab	New fee	Whole Genome Sequencing (SARS-CoV-2)	COVID-19 Testing	HSC 101325	Resolution	2688	384	\$ -	\$ 240.00	0%	7/1/2023	\$ 92,160.00	7/1/2022	\$ -	
DHS	PH/Lab	Increase	Lyme Organism in Ticks with Tick Identification	Environmental Lab	HSC 101325	Resolution	1005	1200	\$ 36.00	\$ 38.00	6%	7/1/2023	\$ 2,400.00	7/1/2022	\$ 36.00	
DHS	PH/Lab	Increase	Rabies Examination	Virology Laboratory	HSC 101325	Resolution	103	103	\$ 174.42	\$ 183.00	5%	7/1/2023	\$ 883.74	7/1/2022	\$ 171.00	
DHS	PH/Lab	Increase	Colilert Presence/Absence (P/A)	Water & Shellfish Laboratory	HSC 101325	Resolution	1026	1026	\$ 33.00	\$ 35.00	6%	7/1/2023	\$ 2,052.00	7/1/2022	\$ 32.20	
DHS	PH/Lab	Deletion	Colilert Quantitray ¹ -	Water & Shellfish Laboratory	HSC 101325	Resolution	0	0	\$ 44.52	\$ -	-100%		\$ -	7/1/2022	\$ 43.65	
DHS	PH/Lab	Replacement	Colilert Quantitray, undiluted (E. coli MPN by Quantitray)	Water & Shellfish Laboratory	HSC 101325	Resolution	296	296	\$ 44.52	\$ 47.00	6%	7/1/2023	\$ 734.08	7/1/2022	\$ 43.65	
DHS	PH/Lab	Replacement	Colilert Quantitray, diluted 1:10	Water & Shellfish Laboratory	HSC 101325	Resolution	486	486	\$ 44.52	\$ 47.00	6%	7/1/2023	\$ 1,205.28	7/1/2022	\$ 43.65	
DHS	PH/Lab	Deletion	Total Coliform Multiple Tube Fermentation (MTF) ¹	Water & Shellfish Laboratory	HSC 101325	Resolution	0	0	\$ 78.69	\$ -	-100%	7/1/2023	\$ -			
DHS	PH/Lab	Replacement	Multiple Tube Fermentation- 15 Tube (Total Coliform)	Water & Shellfish Laboratory	HSC 101325	Resolution	3	3	\$ 78.69	\$ 83.00	5%	7/1/2023	\$ 12.93	7/1/2022	\$ 77.15	
DHS	PH/Lab	Replacement	Multiple Tube Fermentation- 10 Tube (Total Coliform)	Water & Shellfish Laboratory	HSC 101325	Resolution	388	388	\$ 78.69	\$ 83.00	5%	7/1/2023	\$ 1,672.28	7/1/2022	\$ 77.15	
DHS	PH/Lab	Deletion	Fecal Coliform Multiple Tube Fermentation (MTF) ¹	Water & Shellfish Laboratory	HSC 101325	Resolution	0	0	\$ 78.69	\$ -	-100%	7/1/2023	\$ -			

Department	Division/unit	Type of change (Increase, decrease, new fee, replacement of fee, deletion of fee, other change)	Fee Description (short)	Fee Subcategory	Legal basis for fee	Requirement to adjust fee (resolution or ordinance)	CY2022 Units	Anticipated units, FY 2023-24	Current fee amount	Proposed fee amount	Change in fee (%)	Proposed effective date	Additional revenue expected*	Last date fee changed	Amount prior to last change	Amount fee is subsidized by other funding (per unit), if any
DHS	PH/Lab	Replacement	Multiple Tube Fermentation- 15 Tube (Fecal Coliform)	Water & Shellfish Laboratory	HSC 101325	Resolution	3	3	\$ 78.69	\$ 83.00	5%	7/1/2023	\$ 12.93	7/1/2022	\$ 77.15	
DHS	PH/Lab	Deletion	Enterolert Quantitray ¹	Water & Shellfish Laboratory	HSC 101325	Resolution	0	0	\$ 44.52	\$ -	-100%	7/1/2023	\$ -			
DHS	PH/Lab	Replacement	Enterolert Quantitray, undiluted	Water & Shellfish Laboratory	HSC 101325	Resolution	81	81	\$ 44.52	\$ 47.00	6%	7/1/2023	\$ 200.88	7/1/2022	\$ 43.65	
DHS	PH/Lab	Replacement	Enterolert Quantitray, diluted 1:10	Water & Shellfish Laboratory	HSC 101325	Resolution	222	222	\$ 44.52	\$ 47.00	6%	7/1/2023	\$ 550.56	7/1/2022	\$ 43.65	
DHS	PH/Lab	Deletion	Shellfish, Oyster Meat (coliforms) ¹	Water & Shellfish Laboratory	HSC 101325	Resolution	0	0	\$ 91.39	\$ -	-100%	7/1/2023	\$ -			
DHS	PH/Lab	Replacement	Shellfish Meat Fecal Coliforms Multiple Tube Fermentation - 15 Tube	Water & Shellfish Laboratory	HSC 101325	Resolution	16	16	\$ 91.39	\$ 96.00	5%	7/1/2023	\$ 73.76	7/1/2022	\$ 89.60	
DHS	PH/Lab	Replacement	Shellfish Meat Total Coliform Multiple Tube Fermentation - 15 Tube	Water & Shellfish Laboratory	HSC 101325	Resolution	8	8	\$ 91.39	\$ 96.00	5%	7/1/2023	\$ 36.88	7/1/2022	\$ 89.60	
DHS	PH/Lab	Deletion	Shellfish Water Multiple Tube Fermentation (MTF)	Water & Shellfish Laboratory	HSC 101325	Resolution	0	0	\$ 78.69	\$ -	-100%	7/1/2023	\$ -			
DHS	PH/Lab	Replacement	Shellfish Growing Water Multiple Tube Fermentation - 15 Tube (Fecal Coliform)	Water & Shellfish Laboratory	HSC 101325	Resolution	317	317	\$ 78.69	\$ 83.00	5%	7/1/2023	\$ 1,366.27	7/1/2022	\$ 77.15	
DHS	PH/Lab	Increase/Other	Vibrio parahaemolyticus MTF/PCR	Water & Shellfish Laboratory	HSC 101325	Resolution	56	56	\$ 193.39	\$ 203.00	5%	7/1/2023	\$ 538.16	7/1/2022	\$ 189.60	
DHS	PH/Lab	Deletion	General Dairy Fee ¹	Dairy laboratory	HSC 101325	Resolution	0	-	\$ 32.84	\$ -	-100%		\$ -	7/1/2022	\$ 32.20	
DHS	PH/Lab	Replacement	Dairy Line Run	Dairy laboratory	HSC 101325	Resolution	687	687	\$ 164.20	\$ 172.00	5%	7/1/2023	\$ 5,358.60	7/1/2022	\$ 161.00	
DHS	PH/Lab	Replacement	Coliform	Dairy laboratory	HSC 101325	Resolution	3	3	\$ 32.84	\$ 34.00	4%	7/1/2023	\$ 3.48	7/1/2022	\$ 32.20	
DHS	PH/Lab	Replacement	Standard Plate Count	Dairy laboratory	HSC 101325	Resolution	0	1	\$ 32.84	\$ 34.00	4%	7/1/2023	\$ 1.16	7/1/2022	\$ 32.20	
DHS	PH/Lab	Replacement	Lab Pasteurization Count	Dairy laboratory	HSC 101325	Resolution	34	34	\$ 32.84	\$ 34.00	4%	7/1/2023	\$ 39.44	7/1/2022	\$ 32.20	
DHS	PH/Lab	Replacement	Inhibitory Substance (Delvo or Charm)	Dairy laboratory	HSC 101325	Resolution	5	5	\$ 32.84	\$ 34.00	4%	7/1/2023	\$ 5.80	7/1/2022	\$ 32.20	
DHS	PH/Lab	Replacement	Direct Microscopic Somatic Cell Count (DMSCC)	Dairy laboratory	HSC 101325	Resolution	3	3	\$ 32.84	\$ 34.00	4%	7/1/2023	\$ 3.48	7/1/2022	\$ 32.20	
DHS	PH/Lab	Replacement	Yeast & Mold Count (for frozen yogurt & soft serve)	Dairy laboratory	HSC 101325	Resolution	0	1	\$ 32.84	\$ 34.00	4%	7/1/2023	\$ 1.16	7/1/2022	\$ 32.20	
DHS	PH/Lab	Other	NGHA Registration fee	Miscellaneous Lab Fees	HSC 101325	Resolution	27	15	\$ 100.00	\$ 105.00	5%	7/1/2023	\$ 75.00	7/1/2022	\$ 100.00	
DHS	PH/Lab	Other	NGHA Each additional analyte	Miscellaneous Lab Fees	HSC 101325	Resolution	0	15	\$ 35.00	\$ 37.00	6%	7/1/2023	\$ 30.00	7/1/2022	\$ 35.00	
DHS	PH/Lab	Other	NGHA Each additional location	Miscellaneous Lab Fees	HSC 101325	Resolution	0	10	\$ 65.00	\$ 68.00	5%	7/1/2023	\$ 30.00	7/1/2022	\$ 65.00	
DHS	PH/Lab	Increase	Hourly microbiologist rate	Miscellaneous Lab Fees	HSC 101325	Resolution	0	1	\$ 91.80	\$ 96.00	5%	7/1/2023	\$ 4.20	7/1/2022	\$ 90.00	
DHS	PH/Lab	Increase	Shipping & Handling	Miscellaneous Lab Fees	HSC 101325	Resolution	0	10	\$ 32.84	\$ 34.00	4%	7/1/2023	\$ 11.60	7/1/2022	\$ 32.20	
DHS	PH/Lab	Other	Reference Lab Send-outs	Miscellaneous Lab Fees	HSC 101325	Resolution	27	27	\$ -	\$ -	0%	7/1/2023	\$ -	7/1/2022	\$ -	
DHS	PH/Lab	Deletion	FluA/FluB/RSV/COVID19 (PerkinElmer)	Clinical Molecular Laboratory	HSC 101325	Resolution	0	0	\$ 100.00	\$ -	-100%		\$ -	7/1/2022	\$ 42.00	
DHS	PH/Lab	Deletion	Mycobacterial Nucleic Acid Probe Identification	Microbial Diseases Lab	HSC 101325	Resolution	0	0	\$ 102.00	\$ -	-100%		\$ -	7/1/2022	\$ 100.00	
DHS	PH/Lab	Deletion	Reportable Disease Work-up (Non Regional Parties)	Microbial Diseases Lab	HSC 101325	Resolution	0	0	\$ 188.70	\$ -	-100%		\$ -			
DHS	PH/Lab	Deletion	Mycobacteria RT-PCR	Clinical Molecular Laboratory	HSC 101325	Resolution	2	0	\$ 102.00	\$ -	-100%	7/1/2023	\$ -	7/1/2022	\$ 100.00	

*Should be calculated to indicate the additional revenue expected if this fee goes into affect vs. status quo with no fee impact, not the difference between the prior year's revenue and the future year revenue.

\$ 199,163.79

1. Change to new OrchardSoftware LIMS has necessitated numerous changes at the order choice (test name) level. Refer to the narrative for more details.

Microbial Diseases Lab	\$ 2,113.00
Serology Laboratory	\$ 478.33
Clinical Molecular Laboratory	\$ 47,968.79
COVID-19 Testing	\$ 131,300.00
Environmental Lab	\$ 2,400.00
Virology Laboratory	\$ 883.74
Water & Shellfish Laboratory	\$ 8,456.01
Dairy laboratory	\$ 5,413.12
Miscellaneous Lab Fees	\$ 150.80
Total	\$ 199,163.79
Total w/o COVID	\$ 67,863.79