

Attachment A-13

Public Health Services Interlocal Agreement

Unincorporated Bexar County

Calculation of Costs To Provide Services

April 1, 2017 - March 31, 2018

Costs for Clinical Services ¹											
Division	Division Costs	Personnel Costs	Indirect Costs ²	Less Revenues ³	Net Costs	% Clinical	Countv Usage ⁴	UHS Cost			
Dental Health Services	\$ 997,557	\$ 439,617	\$ 82,516	\$ 57,751	\$ 1,022,322	100%	1.137%	\$ 11,625			
STD Control	\$ 547,161	\$ 447,420	\$ 83,981	\$ 104,830	\$ 526,312	100%	3.859%	\$ 20,313			
TB Control	\$ 353,545	\$ 245,886	\$ 46,153	\$ 7,600	\$ 392,098	100%	0.000%	\$ -			
Sub-total	\$ 1,898,263	\$ 1,132,923	\$ 212,650	\$ 170,181	\$ 1,940,732			\$ 31,938			\$ 31,938
Costs for Emergency Preparedness, Population-based Services, Health Education and Other Services ⁹											
Division	Division Costs	Personnel Costs	Indirect Costs	Less Revenues	Net Costs	% Readiness ⁵	% Pop-based ⁶	% Health Ed & Other ⁷	% Total	County Population (%) ⁸	UHS Cost
Office of the Director	\$ 1,021,668	\$ 712,549	\$ 133,745	\$ -	\$ 1,155,413	2.5%	22.0%	5.0%	29.5%	9.643%	\$ 32,868
Fiscal Operations	\$ 543,462	\$ 474,719	\$ 89,105	\$ -	\$ 632,567	2.5%	22.0%	5.0%	29.5%	9.643%	\$ 17,994
Clinical Services Admin	\$ 462,903	\$ 318,465	\$ 59,776	\$ -	\$ 522,679	2.5%	2.5%	0.0%	5.0%	9.643%	\$ 2,520
Comm Dis Serv Admin	\$ 185,016	\$ 145,004	\$ 27,217	\$ -	\$ 212,233	2.5%	2.5%	0.0%	5.0%	9.643%	\$ 1,023
Pop-based Services	\$ 632,226	\$ 578,761	\$ 108,633	\$ -	\$ 740,859	2.5%	75.0%	0.0%	77.5%	9.643%	\$ 55,366
Project WORTH	\$ 259,760	\$ 104,669	\$ 19,646	\$ -	\$ 279,406	2.5%	0.0%	0.0%	2.5%	9.643%	\$ 674
Immunization Services	\$ 901,288	\$ 133,581	\$ 25,173	\$ 336,468	\$ 589,993	5.0%	5.0%	5.0%	15.0%	9.643%	\$ 8,534
Food & Env Health Services	\$ 3,170,836	\$ 2,465,913	\$ 462,852	\$ 3,241,347	\$ 392,341	5.0%	5.0%	0.0%	10.0%	9.643%	\$ 3,783
Vector Control	\$ 612,585	\$ 417,847	\$ 78,430	\$ -	\$ 691,015	5.0%	5.0%	0.0%	10.0%	9.643%	\$ 6,663
Environmental Health Ed	\$ 82,227	\$ 80,797	\$ 15,166	\$ -	\$ 97,393	2.5%	2.5%	0.0%	5.0%	9.643%	\$ 470
Laboratory Services	\$ 763,407	\$ 547,617	\$ 102,788	\$ 86,700	\$ 779,495	5.0%	10.0%	0.0%	15.0%	9.643%	\$ 11,275
Epidemiology / Surveillance	\$ 52,896	\$ 36,211	\$ 6,797	\$ -	\$ 59,693	5.0%	0.0%	5.0%	10.0%	9.643%	\$ 576
Health Facilities	\$ 1,018,658	\$ 412,804	\$ 77,483	\$ -	\$ 1,096,141	2.5%	10.0%	5.0%	17.5%	9.643%	\$ 18,498
Records Preservation	\$ 93,202	\$ 67,124	\$ 12,599	\$ 137,886	\$ (32,085)	1.0%	0.0%	5.0%	6.0%	9.643%	\$ (186)
Vital Statistics	\$ 493,726	\$ 357,912	\$ 67,180	\$ 1,834,064	\$ (1,273,158)	1.0%	0.0%	0.0%	1.0%	9.643%	\$ (1,228)
Subtotal	\$ 10,293,860	\$ 6,853,973	\$ 1,286,591	\$ 5,636,465	\$ 5,943,986						\$ 158,830
											Total
											\$190,768.08

Notes

1- Costs for this section are based on FY 2010 base budget for Dental Health, STD Control and TB Control Divisions respectively. These are services not provided by UHS.

2- All indirect costs are based on 18.77% of employee salaries as per City of SA FY 2010 Indirect Cost Rate Proposal by Maximus, Inc.

3- FY 2010 Estimated General Fund Revenues for the activities indicated.

4- Calculation based on percentage of services provided to unincorporated County residents over the period October 1, 2009 to September 30, 2010.

5- These costs include activities to protect the community against biological, chemical and radiological terrorist activities as well as other emergencies. The "Readiness" column is an estimate of the % of each listed activity dedicated to emergency preparedness.

6- The Pop-based column estimates the contribution of each division toward public health activities targeting the entire community.

7- The Health Ed column estimates the contribution of each division toward public health education activities.

8- County Population (5) was computed using the unincorporated (civilian) County population divided by the San Antonio + unincorporated County population.

9- Costs for this section are based on FY 2010 base budget and extended over the 15 month period of the contract

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Calculations are based on amounts negotiated in December, 2008. Amounts for future years will be based on SAMHD budget for previous fiscal year.