Attachment A-15

					Attachme							
				Pub	<u>lic Health Services I</u>		ement					
					Unincorporated							
				Ca	Iculation of Costs T		vices					
					April 1, 2019 - Ma	arch 31, 2020						
Costs for Clinical Services 1												
	Division	Personnel	Indirect	Less	Net	%	County	UHS				
Division	Costs	Costs	Costs 2	Revenues 3	Costs	Clinical	Usage 4	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 Prepared	dness, Populati	on-based Service	es, Health Educat	tion and Other Servic	es 9							
	Division	Personnel	Indirect	Less	Net	%	%	%	%	County	UHS	
Division	Costs	Costs	Costs	Revenues	Costs	Readiness₅	Pop-based₅	Health Ed &	Total	Population (%)8	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	s -	\$ 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	
Proiect 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	\$ 158.830
											Total	\$190.768.08
Notes												
1- Costs for this section are base	ed on FY 2010 b	ase budget for De	ntal Health. STD C	Control and TB Control	Divisions respective	v. These are s	ervices not provi	ided by UHS.				
2- All indirect costs are based or				2010 Indirect Cost Rate	e Proposal by Maxim	us. Inc.						
3- FY 2010 Estimated General F	und Revenues f	or the activities inc	dicated.									
4- Calculation based on percenta											ļ	
5- These costs include activities						as other emerc	encies.					
The "Readiness" column is an es												
6- The Pop-based column estima	ates the contribu	tion of each divisi	on toward public he	ealth activities targetin	g the entire communi	ty.						
7- The Health Ed column estima	tes the contribut	ion of each divisio	n toward public he	alth education activitie	S							
8- County Population (5) was co						corporated Cou	ntv population.					
9- Costs for this section are base	ed on FY 2010 b	ase budget and ex	xtended over the 1	5 month period of the	contract		ļ		ļ		ļ	_
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Calculations are based on amou	nts negotiated in	December, 2008	. Amounts for futu	re vears will be based	on SAMHD budget for	or previous fisc	al vear.					