

SOUTHERN NEVADA HEALTH DISTRICT

Fiscal Year 2016

Overhead Multiplier by Program

November 1, 2017

Div	Grantee Departments	Building Use	Equipment Use	Admin	Finance Services	Legal Services	Public Information	Maintenance	Info Tech	Human Resources	Proposed Costs	Total		FY 2015		
												Departmental Expenditures	Overhead Multiplier	Multiplier	Difference	
Nursing	General Nursing	29,413	3,960	30,011	20,547	7,382	13,012	1,099,067	225,865	25,457	1,454,714	884,438	164.48%	150.82%	13.66%	
	Maternal Child Health	1,914		98,167	105,229	24,146	42,562	177,930	102,967	104,696	657,611	2,892,981	22.73%	26.28%	-3.55%	
	Immunizations		1,365	222,598	455,933	54,750	96,511	315,241	166,299	56	1,312,753	6,559,967	20.01%	27.00%	-6.99%	
	Sexual Health Clinic	24,425		82,425	90,908	20,273	35,737	315,710	263,327	22,797	855,602	2,429,071	35.22%	29.64%	5.58%	
	TB Elimination	10,411		47,577	50,624	11,702	20,628	63,331	43,401	23,890	271,564	1,402,093	19.37%	19.42%	-0.05%	
	Family Planning	6,406	7,442	76,773	108,343	18,883	33,286	84,195	95,561	45,650	476,539	2,262,508	21.06%	20.95%	0.11%	
	AIDS TB HIV BADA			17,404	22,254	4,281	7,546		288,509	6,951	346,945	512,903	67.64%	21.96%	45.68%	
Environmental Health	Environmental Health	36,165	23,915	93,617	80,208	23,026	40,589	1,452,772	836,990	72,120	2,659,402	2,758,914	96.39%	31.94%	64.45%	
	EH Food			199,241	208,726	49,006	86,384	47,300	34,682	122,431	747,770	5,871,651	12.74%		12.74%	
	EH Plan Review			60,163	51,699	14,798	26,085	21,557	4,509	35,404	214,215	1,773,009	12.08%		12.08%	
	EH General Permits			77,360	87,480	19,027	33,540		7,045	53,217	277,669	2,279,797	12.18%		12.18%	
	Underground Storage			11,305	15,485	2,780	4,902			43,093	10,086	87,651	333,161	26.31%	23.41%	2.90%
	Solid Waste Management			58,426	51,608	14,371	25,332	198,688	69,678	39,987	458,090	1,721,836	26.60%	30.66%	-4.06%	
	Safe Drinking Water			4,385	5,907	1,079	1,901	2,769	66,033	2,165	84,239	129,221	65.19%	26.78%	38.41%	
Community Health Services	Community Health Services	89	643	11,987	7,654	2,948	5,197	93,996	237,938	37,917	398,369	353,258	112.77%	127.73%	-14.96%	
	Health Education	5,287		159,462	246,659	39,222	69,137	82,675	175,595	43,530	821,567	4,699,367	17.48%	22.16%	-4.68%	
	EPI	19,143	25,451	33,097	27,126	8,141	14,349	135,776	67,347	52,321	382,751	975,370	39.24%	37.97%	1.27%	
	Office of Disease Surveillance	2,082	724	134,335	171,681	33,042	58,244	(43,401)	39,322	109,266	505,295	3,958,875	12.76%	28.86%	-16.10%	
	CDC Bioterrorism	5,100	13,296	88,947	138,816	22,298	45,803	414,558	264,250	30,793	1,023,861	3,113,311	32.89%	36.27%	-3.38%	
	Emergency Medical Services	4,866	2,206	(2,671)	15,051	4,467	7,874	84,751	36,062	18,189	170,795	535,228	31.91%	36.65%	-4.74%	
	Vital Statistics	6,445		61,004	88,488	15,005	26,449	82,786	41,559	33,932	355,668	1,797,790	19.78%	23.48%	-3.70%	
	Informatics	1,960	50,000	11,233	13,426	2,762	4,870	15,225	25,364	12,529	137,369	331,019	41.50%	14.72%	26.78%	
FD70 SN Health Lab Fund	14,397	15,507	100,088	86,988	24,618	43,395	40,412	74,787	45,404	445,596	2,949,627	15.11%	22.69%	-7.58%		
Admin	Food Handler Education	8,837	3,205	27,217	41,930	6,694	11,800	275,751	93,142	27,809	496,385	802,073	61.89%	128.41%	-66.52%	
	Business Group	1,311		32,363	28,219	7,960	14,032	(4,358)	29,620	24,064	133,211	953,737	13.97%	7.89%	6.08%	
	Reserve (913)			216	92	53	94			29	484	6,345	7.63%	10.12%	-2.49%	
	Informatics (914)	1,948		(2)	(4)	(1)	(3)	6,806	1,773		10,517	(69)				
	FD62 Insurance Liability Ins Fund			7,206	8,767	1,773	3,125			44	20,915	212,376	9.8%	14.30%	-4.45%	
	All Others	32,428	-	-	-	-	-	277,149	29,517	14,178	353,272			n/a	n/a	
	Subtotal	212,627	147,714	1,743,934	2,229,844	434,486	772,381	5,240,686	3,364,235	1,014,912	15,160,819	52,499,857	28.88%	33.69%	-4.81%	
	Direct Bill			37,529	23,722	3,686		207,159	329,303	146,323	747,722					
	Unallocated	-	-	-	-	-	-	117	-	-	117					
	Total	212,627	147,714	1,781,463	2,253,566	438,172	772,381	5,447,962	3,693,538	1,161,235	15,908,658					

**Southern Nevada Health District
Cost Allocation
Breakdown of Administrative Departments**

	Total Costs Distributed	Percent of Cost Allocation	
Administration	1,657,583	3.01%	
Information Technology	3,432,967	6.23%	
Finance	2,224,995	4.04%	
Legal	471,588	0.86%	
Public Information	769,628	1.40%	
Facilities	5,573,329	10.12%	
Bldg & Equip Usage	733,381	1.33%	
Human Resources	1,045,187	1.90%	
	15,908,658	28.88%	Multiplier

Information Based on 2015/16 Actual Expenditures