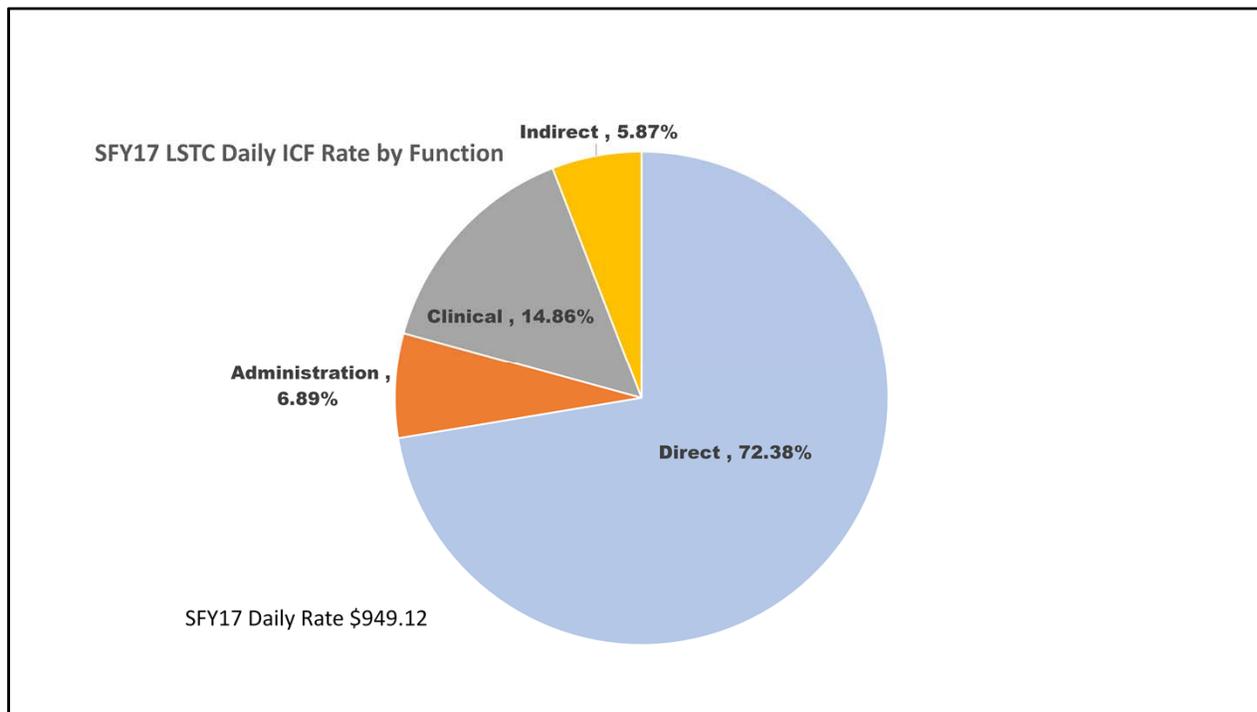


Interim Health Services Committee April 25, 2018

Life Skills and Transition Center Update
Tom Eide
Director of Field Services and Interim CFO for DHS



2018 is estimated to date.

Capital costs are depreciated 25 year SL method for buildings/extraordinary repairs and 10 years for equipment, and are allocated out by square footage for buildings/repairs and actual areas below for equipment.

Administration costs include:

- Operating and salary costs for the below:
 - Central office costs allocated to LSTC (Executive Office, Fiscal, HR, SW), Superintendent (Sue), quality assurance staff and staff development staff

Indirect costs include:

- Operating and salary costs for the below:
 - Plant services, custodial staff, safety and security staff

Clinical costs include:

- Operating and salary costs for the below:
 - Nurses, dental, lab, PT/OT, adaptive equipment, psychology and speech

Direct costs include:

- Operating and salary costs for the below:
 - Direct care workers on the units, dietary staff, clerical staff directly assigned to the units, laundry services and CARES team