

**State of Florida Agency for Health Care Administration**  
**Medicaid Program Finance**  
**CHD Rate Calculation Sheet**  
**Rate Setting Period 07/01/2014 Through 06/30/2015**

Provider Name: Jefferson County Health Department

Rate Based On: **Unaudited Costs**  
 Audit Status: **Unaudited [1]**

Provider Number: 0279439

Cost Reporting Period: 07/01/2012 Through 06/30/2013

PART A - DETERMINATION OF ALLOWABLE OVERHEAD COSTS	AMOUNT
1. Total Allowable Costs of CHD Services	\$1,041,925.00
2. Total Non-Allowable Costs	\$708,619.00
3. Total Overhead Costs	\$402,352.00
4. Total Costs (Sum of Lines A1, A2 and A3)	\$2,152,896.00
5. Screening Guideline for CHD Overhead Cost	30%
6. CHD Overhead Guideline Amount (Line A4 Multiplied by A5)	\$645,868.80
7. Allowable Overhead Cost (Lesser of A3 or A6)	\$402,352.00
<b>PART B - DETERMINATION OF OVERHEAD APPLICABLE TO CHD SERVICES</b>	
1. Total Allowable Costs of CHD Services	\$1,041,925.00
2. Total Non-Allowable Costs	\$708,619.00
3. Sum of Lines B1 and B2	\$1,750,544.00
4. Direct Cost Ratio (Line B1 Divided By B3)	0.5952
5. Allowable Overhead Costs Applicable to CHD Services (Line A7 Multiplied by Line B4)	\$239,479.91
<b>PART C - DETERMINATION OF CHD RATE</b>	
1. Total CHD Cost (B1 plus B5)	\$1,281,404.91
2. Total CHD Visits	10,814
3. CHD Rate Per Visit (C1 divided by C2)	\$118.49
<b>PART D - DETERMINATION OF PROSPECTIVE RATE</b>	
1. Inflation Factor	1.03834
2. CHD Prospective Rate (C3 Multiplied by D1)	123.03
3. Medicaid Trend Adjustment	0.76
4. Final Prospective Rate - Effective Date: 7/1/2014	122.27