

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: Osceola County Health Department

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

Provider Number: 0279595

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	\$6,512,172.00
2. Total Non-Allowable Costs	\$4,009,594.00
3. Total Overhead Costs	\$2,879,780.00
4. Total Costs (Sum of Lines A1, A2 and A3)	\$13,401,546.00
5. Screening Guideline for CHD Overhead Cost	30%
6. CHD Overhead Guideline Amount (Line A4 Multiplied by A5)	\$4,020,463.80
7. Allowable Overhead Cost (Lesser of A3 or A6)	\$2,879,780.00
PART B - DETERMINATION OF OVERHEAD APPLICABLE TO CHD SERVICES	
1. Total Allowable Costs of CHD Services	\$6,512,172.00
2. Total Non-Allowable Costs	\$4,009,594.00
3. Sum of Lines B1 and B2	\$10,521,766.00
4. Direct Cost Ratio (Line B1 Divided By B3)	0.6189
5. Allowable Overhead Costs Applicable to CHD Services (Line A7 Multiplied by Line B4)	\$1,782,295.84
PART C - DETERMINATION OF CHD RATE	
1. Total CHD Cost (B1 plus B5)	\$8,294,467.84
2. Total CHD Visits	61,047
3. CHD Rate Per Visit (C1 divided by C2)	\$135.87
PART D - DETERMINATION OF PROSPECTIVE RATE	
1. Inflation Factor	1.03834
2. CHD Prospective Rate (C3 Multiplied by D1)	141.08
3. Medicaid Trend Adjustment	2.73
4. Final Prospective Rate - Effective Date: 7/1/2014	138.35