

**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: Broward County Health Department

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

Provider Number: 0279161

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	\$7,542,717.00
2. Total Non-Allowable Costs	\$19,833,838.00
3. Total Overhead Costs	\$12,439,600.00
4. Total Costs (Sum of Lines A1, A2 and A3)	\$39,816,155.00
5. Screening Guideline for CHD Overhead Cost	30%
6. CHD Overhead Guideline Amount (Line A4 Multiplied by A5)	\$11,944,846.50
7. Allowable Overhead Cost (Lesser of A3 or A6)	\$11,944,846.50
PART B - DETERMINATION OF OVERHEAD APPLICABLE TO CHD SERVICES	
1. Total Allowable Costs of CHD Services	\$7,542,717.00
2. Total Non-Allowable Costs	\$19,833,838.00
3. Sum of Lines B1 and B2	\$27,376,555.00
4. Direct Cost Ratio (Line B1 Divided By B3)	0.2755
5. Allowable Overhead Costs Applicable to CHD Services (Line A7 Multiplied by Line B4)	\$3,290,805.21
PART C - DETERMINATION OF CHD RATE	
1. Total CHD Cost (B1 plus B5)	\$10,833,522.21
2. Total CHD Visits	63,807
3. CHD Rate Per Visit (C1 divided by C2)	\$169.79
PART D - DETERMINATION OF PROSPECTIVE RATE	
1. Inflation Factor	1.03834
2. CHD Prospective Rate (C3 Multiplied by D1)	176.30
3. Medicaid Trend Adjustment	36.18
4. Final Prospective Rate - Effective Date: 7/1/2014	140.12