

State of Florida Agency for Health Care Administration
Medicaid Cost Reimbursement
CHD Rate Calculation Sheet
Rate Setting Period 07/01/2010 Through 06/30/2011

Provider Name: Orange County Health Department

Rate Based On:

Unaudited Costs

Audit Status:

Unaudited [1]

Provider Number: 0279587

Cost Reporting Period: 07/01/2008 Through 06/30/2009

PART A - DETERMINATION OF ALLOWABLE OVERHEAD COSTS	AMOUNT
1. Total Allowable Costs of CHD Services	\$13,115,472.00
2. Total Non-Allowable Costs	\$16,384,729.00
3. Total Overhead Costs	\$11,538,301.00
4. Total Costs (Sum of Lines A1, A2 and A3)	\$41,038,502.00
5. Screening Guideline for CHD Overhead Cost	30%
6. CHD Overhead Guideline Amount (Line A4 Multiplied by A5)	\$12,311,550.60
7. Allowable Overhead Cost (Lesser of A3 or A6)	\$11,538,301.00
PART B - DETERMINATION OF OVERHEAD APPLICABLE TO CHD SERVICES	
1. Total Allowable Costs of CHD Services	\$13,115,472.00
2. Total Non-Allowable Costs	\$16,384,729.00
3. Sum of Lines B1 and B2	\$29,500,201.00
4. Direct Cost Ratio (Line B1 Divided By B3)	0.4446
5. Allowable Overhead Costs Applicable to CHD Services (Line A7 Multiplied by Line B4)	\$5,129,928.62
PART C - DETERMINATION OF CHD RATE	
1. Total CHD Cost (B1 plus B5)	\$18,245,400.62
2. Total CHD Visits	87,920
3. CHD Rate Per Visit (C1 divided by C2)	\$207.52
PART D - DETERMINATION OF PROSPECTIVE RATE	
1. Inflation Factor	1.03581
2. CHD Prospective Rate (C3 Multiplied by D1)	214.95
3. Medicaid Trend Adjustment	17.44
4. Final Prospective Rate - Effective Date: 7/1/2010	197.51