

**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: Alachua County Health Department

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

Provider Number: 0279111

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   | \$5,330,864.00  |
| 2. Total Non-Allowable Costs   | \$5,752,488.00  |
| 3. Total Overhead Costs  | \$4,090,113.00  |
| 4. Total Costs (Sum of Lines A1, A2 and A3)  | \$15,173,465.00 |
| 5. Screening Guideline for CHD Overhead Cost   | 30%             |
| 6. CHD Overhead Guideline Amount (Line A4 Multiplied by A5)                            | \$4,552,039.50  |
| 7. Allowable Overhead Cost (Lesser of A3 or A6)  | \$4,090,113.00  |
|  |                 |
| PART B - DETERMINATION OF OVERHEAD APPLICABLE TO CHD SERVICES                          |                 |
| 1. Total Allowable Costs of CHD Services   | \$5,330,864.00  |
| 2. Total Non-Allowable Costs   | \$5,752,488.00  |
| 3. Sum of Lines B1 and B2  | \$11,083,352.00 |
| 4. Direct Cost Ratio (Line B1 Divided By B3)   | 0.4810          |
| 5. Allowable Overhead Costs Applicable to CHD Services (Line A7 Multiplied by Line B4) | \$1,967,344.35  |
|  |                 |
| PART C - DETERMINATION OF CHD RATE   |                 |
| 1. Total CHD Cost (B1 plus B5)   | \$7,298,208.35  |
| 2. Total CHD Visits  | 43,785          |
| 3. CHD Rate Per Visit (C1 divided by C2)   | \$166.68        |
|  |                 |
| PART D - DETERMINATION OF PROSPECTIVE RATE   |                 |
| 1. Inflation Factor  | 1.03581         |
| 2. CHD Prospective Rate (C3 Multiplied by D1)  | 172.65          |
| 3. Medicaid Trend Adjustment   | 38.78           |
| 4. Final Prospective Rate - Effective Date: 7/1/2010                                   | 133.87          |