

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: Osceola County Health Department

Rate Based On:

Unaudited Costs

Audit Status:

Unaudited [1]

Provider Number: 0279595

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	\$8,922,878.00
2. Total Non-Allowable Costs	\$5,882,609.00
3. Total Overhead Costs	\$4,948,074.00
4. Total Costs (Sum of Lines A1, A2 and A3)	\$19,753,561.00
5. Screening Guideline for CHD Overhead Cost	30%
6. CHD Overhead Guideline Amount (Line A4 Multiplied by A5)	\$5,926,068.30
7. Allowable Overhead Cost (Lesser of A3 or A6)	\$4,948,074.00
PART B - DETERMINATION OF OVERHEAD APPLICABLE TO CHD SERVICES	
1. Total Allowable Costs of CHD Services	\$8,922,878.00
2. Total Non-Allowable Costs	\$5,882,609.00
3. Sum of Lines B1 and B2	\$14,805,487.00
4. Direct Cost Ratio (Line B1 Divided By B3)	0.6027
5. Allowable Overhead Costs Applicable to CHD Services (Line A7 Multiplied by Line B4)	\$2,982,204.20
PART C - DETERMINATION OF CHD RATE	
1. Total CHD Cost (B1 plus B5)	\$11,905,082.20
2. Total CHD Visits	87,493
3. CHD Rate Per Visit (C1 divided by C2)	\$136.07
PART D - DETERMINATION OF PROSPECTIVE RATE	
1. Inflation Factor	1.03581
2. CHD Prospective Rate (C3 Multiplied by D1)	140.94
3. Medicaid Trend Adjustment	25.94
4. Final Prospective Rate - Effective Date: 7/1/2010	115.00