

Department of State Hospitals
Fiscal Year 2016-17 State Hospital Bed Rates
Effective July 1, 2016

| Hospital | Expenditures | 2010-11 Expenditures by Acuity (% to total) | YTD Census by Acuity (April 2012) | YTD Census by Acuity (% to total) | FY 13-14 Blended Bed Rates | FY 14-15 Blended Bed Rates | FY 15-16 Blended Bed Rates | FY 16-17 Blended Bed Rates | FY 17-18 Blended Bed Rates |
|-------------------|----------------------|---|-----------------------------------|-----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Acute | \$310,108,437 | 31% | 1,315 | 30% | \$ 646 | \$ 626 | \$ 626 | \$ 626 | \$ 626 |
| Intermediate Care | \$665,480,399 | 67% | 2,957 | 68% | \$ 617 | \$ 626 | \$ 626 | \$ 626 | \$ 626 |
| Skilled Nursing | \$23,493,563 | 2% | 83 | 2% | \$ 775 | \$ 775 | \$ 775 | \$ 775 | \$ 775 |
| Totals | \$999,082,399 | 100% | 4,355 | 100% | | | | | |

Methodology

- Hospital Expenditures are based on the FY 2012-13 Governor's Budget. These expenditures capture cost savings proposals implemented by the Department of Mental Health.
- Data utilized for rate development excludes state hospitals that do not admit LPS patients.
- FY 2012-13 expenditures total \$1.3 billion; \$999 million reflects the estimated expenditures for the four hospitals that admit LPS patients. This amount was determined by applying the percent to total of FY 2011-12 state hospital allocations to FY 2012-13 expenditures.
- FY 2012-13 expenditures by acuity were determined by applying the FY 2010-11 percent to total expenditures by LPS acuity.
- Blended Rate is based on FY 12-13 expenditures and YTD census (April 2012) for Acute and ICF levels of care. SNF rate remains the same.

Calculations

Total Expenditures
\$1.3 billion x 76% = \$999 million

Acute and ICF Blended Rate:
Total Expenditures
\$310 million + \$665 million = \$975

Total Expenditures by Acuity
Acute \$999 million x 31% = \$310 million
Intermediate Care \$999 million x 67% = \$665 million
Skilled Nursing \$999 million x 2% = \$ 23 million

YTD Census
1,315 + 2,957 = 4,272

Expenditure/Census/days/Daily Bed Rate
\$975 million/4,272/365 = \$626/day

Daily Bed Rate/YTD Census
Acute \$310 million /1,315 = \$646/day
Intermediate Care \$665 million /2,957 = \$617/day
Skilled Nursing \$ 23 million /83 = \$775/day

Data Sources

FY 10-11 Actual Expenditures - Calstars
BY 12-13 Proposed Governor's Budget
Admission, Discharge and Transfer Database