Center for Health Care Quality
Licensing and Certification Program
FY 2011-12 and 2012-13

MAY REVISION ESTIMATE

Department of Public Health
Center for Health Care Quality
Licensing and Certification Program

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Introduction

Program Overview:

Health care facilities in California are licensed, regulated, inspected, and/or certified by a number of public and private agencies at the state and federal levels, including the California Department of Public Health (CDPH) Licensing and Certification Program (L&C) and the United States Department of Health and Human Services' Centers for Medicare and Medicaid Services (CMS). CMS contracts with L&C to ensure that facilities accepting Medicare and Medi-Cal payments meet federal requirements. L&C is responsible for ensuring health care facilities comply with state laws and regulations. In addition, L&C oversees the certification of nurse assistants, home health aides, hemodialysis technicians, and the licensing of nursing home administrators.

Estimate Overview:

The purpose of moving to an Estimates process is to streamline L&C's current budgeting process into one comprehensive and transparent system that considers all programmatic fiscal and workload factors and incorporates all working documents and analyses via detailed and major assumptions. Each assumption addresses a separate issue and can be individually and fully assessed and evaluated in a means that is transparent.

The transition to an Estimate process is being accomplished in four phases as follows:

- Phase One: Field Operations (incorporated in the 2011/12 November Estimate);
- Phase Two: Administrative functions of the Los Angeles County (LAC) contract (incorporated in the 2012/13 November Estimate);
- Phase Three: Field Operations Administrative Costs and the L&C Headquarters Operations costs for the Policy and Enforcement Branch, Administrative Services Branch, and Systems Technology and Research Branch (incorporated in this 2012/13 May Revision Estimate); and,
- Phase Four: all remaining L&C functions including the Professional Certification Branch, the Life Safety/Emergency Preparedness & Disaster Response Branch, and the Healthcare Associated Infections Program (to be incorporated in the 2013/14 November Estimate).

Estimate Summary:

The May Revision Estimate incorporates Phase Three. Estimated costs for Phase Three are based on current staffing. L&C staff is preparing a thorough analysis of its staffing needs. The results of this analysis will be reflected in the November 2013/14 Estimate. This May Revision Estimate also provides an adjustment in field operations workload associated with Adult Day Health Care Centers in conjunction with Department of Health Care Services (DHCS) implementation of the Community-Based Adult Services program.

For Current Year (CY) 2011/12, no change in funding is requested. For Budget Year (BY) 2012/13, the May Revise Estimate will reflect a net decrease of $1.2 million ($1.3 million General Fund decrease and $112,000 reimbursement fund increase).

- L&C is requesting an increase of $112,000 in reimbursement authority. The increase in reimbursement authority is associated with the amount in the current Title 19 Non-Long Term Care contract with DHCS. No positions are requested.
- Reduction in General Fund Transfer of $1.3 million to be reflected in the L&C Special Fund transfer associated with surveying State owned facilities and the State match for certified only facilities. The Current Year (CY) 2011/12 General Fund Transfer is $5 million.

An analysis showing funds needed for State Facilities Unit and certified only facilities from the GF is provided below:

General Fund Transfer Analysis
(dollars in millions)

Budget Year (BY) 2011/12 General Fund Transfer		$ 5.0
• State Facilities Unit	2.6	
• Certified Only Facilities	1.1	
Budget Year (BY) 2012/13 GF need		3.7
Budget Year (BY) 2012/13 General Fund Transfer Reduction		$ 1.3

Estimate Executive Summary

Current Year 2011/12

	Federal	Special	Reimbursement	NHAP	Special Deposit	ADP Funds	TOTAL
L&C Governor's Budget	**$ 74,667,000**	**$ 90,268,000[1]**	**$ 11,346,000**	**$ 363,000**	**$ 3,515,000**	**$ -**	**$ 180,159,000**

L&C CY 2011/12 Governor's Budget Authority

	Federal	Special	Reimbursement	NHAP	Special Deposit	ADP Funds	TOTAL
L&C Field Ops Appropriation	$ 47,165,000	$ 48,025,000	$ 3,426,000	$ -	$ -	$ -	$ 98,616,000
LAC Contract Appropriation	15,362,000	10,133,000	1,456,000	-	-	-	26,951,000
SFU Field Ops Appropriation	2,449,000	3,157,000	9,000	-	-	-	5,615,000
TOTAL November Estimate	**$ 64,976,000**	**$ 61,315,000**	**$ 4,891,000**	**$ -**	**$ -**	**$ -**	**$ 131,182,000**
L&C Headquarters and Field Ops Admin (Phase 3)	7,111,000	18,264,000	4,634,000	-	-	-	30,009,000
SFU Headquarters and Field Ops Admin (Phase 3)	257,000	244,000	1,000	-	-	-	502,000
L&C Field Ops Appropriation Adjustment	(167,000)	2,565,000	1,150,000	-	-	-	3,548,000
LAC Field Ops Appropriation Adjustment	-	-	-	-	-	-	-
SFU Field Ops Appropriation Adjustment	(7,000)	(806,000)	3,000	-	-	-	(810,000)
TOTAL Adjusted Appropriation	**$ 72,170,000**	**$ 81,582,000**	**$ 10,679,000**	**$ -**	**$ -**	**$ -**	**$ 164,431,000**
Phase 4 to be included in November	**$ 2,497,000**	**$ 8,686,000**	**$ 667,000**	**$ 363,000**	**$ 3,515,000**	**$ -**	**$ 15,728,000**
L&C CY 2011/12 Governor's Budget	**$ 74,667,000**	**$ 90,268,000**	**$ 11,346,000**	**$ 363,000**	**$ 3,515,000**	**$ -**	**$ 180,159,000**

Current Year 2011/12 Request

	Federal	Special	Reimbursement	NHAP	Special Deposit	ADP Funds	TOTAL
Budget Act Appropriation for FY 2012/13 Nov. Estimate	$ 72,170,000	$ 81,582,000	$ 10,679,000				$ 164,431,000
Total November Estimate Appropriation	**72,170,000**	**81,582,000**	**10,679,000**				**164,431,000**
Total May Revision Estimate	**72,170,000**	**81,582,000**	**10,679,000**				**164,431,000**
Current Year 2011/12 Request	**$ -**	**$ -**	**$ -**				**$ -**

[1] The Special Fund includes a transfer of $5 million dollars from the General Fund for the State Facilities Unit and certified only facilities.

Estimate Executive Summary

Budget Year 2012/13

	Federal	Special	Reimbursement	NHAP	Special Deposit	ADP Funds	TOTAL
L&C Governor's Budget	**$ 76,733,000**	**$ 92,415,000[1]**	**$ 10,803,000**	**$ 329,000**	**$ 3,871,000**	**$ 3,137,000**	**$ 187,288,000**

L&C BY 2012/13 Governor's Budget Authority

	Federal	Special	Reimbursement	NHAP	Special Deposit	ADP Funds	TOTAL
L&C Field Ops Appropriation	$ 47,165,000	$ 48,025,000	$ 3,426,000	$ -	$ -	$ -	$ 98,616,000
LAC Contract Appropriation	15,362,000	10,133,000	1,456,000	-	-	-	26,951,000
SFU Field Ops Appropriation	2,449,000	3,157,000	9,000	-	-	-	5,615,000
TOTAL November Estimate	**$ 64,976,000**	**$ 61,315,000**	**$ 4,891,000**	**$ -**	**$ -**	**$ -**	**$ 131,182,000**
L&C Headquarters and Field Ops Admin (Phase 3)	7,357,000	18,704,000	4,585,000	-	-	-	30,646,000
SFU Headquarters and Field Ops Admin (Phase 3)	266,000	249,000	1,000	-	-	-	516,000
L&C Field Ops Appropriation Adjustment	1,471,000	3,558,000	720,000	-	-	-	5,749,000
LAC Field Ops Appropriation Adjustment	-	-	-	-	-	-	-
SFU Field Ops Appropriation Adjustment	78,000	(760,000)	2,000	-	-	-	(680,000)
TOTAL Adjusted Appropriation	**$ 74,148,000**	**$ 83,066,000**	**$ 10,199,000**	**$ -**	**$ -**	**$ -**	**$ 167,413,000**
Phase 4 to be included in November	**$ 2,585,000**	**$ 9,349,000**	**$ 604,000**	**$ 329,000**	**$ 3,871,000**	**$ 3,137,000**	**$ 19,875,000**
L&C BY 2012/13 Governor's Budget	**$ 76,733,000**	**$ 92,415,000**	**$ 10,803,000**	**$ 329,000**	**$ 3,871,000**	**$ 3,137,000**	**$ 187,288,000**

Budget Year 2012/13 Request

	Federal	Special	Reimbursement	NHAP	Special Deposit	ADP Funds	TOTAL
Budget Act Appropriation for FY 2012/13 Nov. Estimate	$ 74,148,000	$ 83,066,000	$ 10,199,000				$ 167,413,000
Total November Estimate Appropriation	**74,148,000**	**83,066,000**	**10,199,000**				**167,413,000**
Total May Revision Estimate	**74,148,000**	**81,766,000**	**10,311,000**				**166,225,000**
Budget Year 2012/13 Request	**$ -**	**$ (1,300,000)[2]**	**$ 112,000[2]**				**$ (1,188,000)**

[1] The Special Fund includes a transfer of $5 million dollars from the General Fund for the State Facilities Unit and Certified only facilities.

[2]For more detailed information refer to page 3 and 4, Introduction, under the Estimate Summary section.

Licensing & Certification, Los Angeles County & State Facilities Unit
Headquarters and Field Operations Cost Summary
Comparison of 2012/13 Governor's Budget to 2012/13 May Revise Estimate
Fiscal Year 2011/12

	2012/13 GOVERNOR'S BUDGET FOR FY 2011/12				2012/13 MAY REVISE ESTIMATE FOR FY 2011/12				DIFFERENCE			
	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)
HEADQUARTERS (Phase 3)												
Admin Services Branch*	$ -	$ -	$ -	$ -	$ 2,890,000	$ 174,000	$ 2,704,000	$ 12,000	$ 2,890,000	$ 174,000	$ 2,704,000	$ 12,000
Policy & Enforcement Branch*	-	-	-	-	3,054,000	603,000	2,272,000	179,000	3,054,000	603,000	2,272,000	179,000
System & Technology Branch*	-	-	-	-	8,174,000	166,000	4,114,000	3,894,000	8,174,000	166,000	4,114,000	3,894,000
Headquarters Sub-total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,118,000**	**$ 943,000**	**$ 9,090,000**	**$ 4,085,000**	**$ 14,118,000**	**$ 943,000**	**$ 9,090,000**	**$ 4,085,000**
FIELD OPERATIONS												
L&C & SFU Field Ops-Adm (Ph 3)	-	-	-	-	12,790,000	5,662,000	6,873,000	255,000	12,790,000	5,662,000	6,873,000	255,000
LAC Contract Admin Staff	1,277,000	728,000	480,000	69,000	1,277,000	728,000	480,000	69,000	-	-	-	-
Alternative Birthing Centers	11,000	-	11,000	-	11,000	-	11,000	-	-	-	-	-
Adult Day Health Centers	-	-	-	-	230,000	-	230,000	-	230,000	-	230,000	-
Acute Psychiatric Hospitals	1,752,000	451,000	1,075,000	226,000	1,752,000	451,000	1,075,000	226,000	-	-	-	-
Chronic Dialysis Clinics	5,200,000	2,262,000	1,807,000	1,131,000	5,200,000	2,262,000	1,807,000	1,131,000	-	-	-	-
Chemical Dependency Recovery	56,000	-	56,000	-	56,000	-	56,000	-	-	-	-	-
Congregate Living Health Facilities	243,000	-	243,000	-	243,000	-	243,000	-	-	-	-	-
Community Clinic/Free Clinic	639,000	131,000	442,000	66,000	639,000	131,000	442,000	66,000	-	-	-	-
Correctional Treatment Centers	229,000	-	229,000	-	229,000	-	229,000	-	-	-	-	-
General Acute Care Hospitals	25,867,000	7,228,000	15,025,000	3,614,000	25,867,000	7,228,000	15,025,000	3,614,000	-	-	-	-
Home Health Agencies	9,148,000	4,126,000	2,960,000	2,062,000	9,148,000	4,126,000	2,960,000	2,062,000	-	-	-	-
Hospice	2,129,000	920,000	750,000	459,000	2,129,000	920,000	750,000	459,000	-	-	-	-
Intermediate Care Facilities (ICF)	665,000	-	665,000	-	665,000	-	665,000	-	-	-	-	-
ICF-DD/DDH/DDN	15,058,000	6,736,000	8,322,000	-	15,058,000	6,736,000	8,322,000	-	-	-	-	-
Pediatric Day Health/Respite	15,000	-	15,000	-	15,000	-	15,000	-	-	-	-	-
Psychology Clinics	49,000	-	49,000	-	49,000	-	49,000	-	-	-	-	-
Referral Agencies	15,000	-	15,000	-	15,000	-	15,000	-	-	-	-	-
Rehabilitation Clinics	183,000	81,000	61,000	41,000	183,000	81,000	61,000	41,000	-	-	-	-
Skilled Nursing Facilities	69,546,000	39,772,000	29,774,000	-	69,546,000	39,772,000	29,774,000	-	-	-	-	-
Surgical Clinics	5,705,000	2,850,000	1,430,000	1,425,000	5,705,000	2,850,000	1,430,000	1,425,000	-	-	-	-
Field Operations Sub-total	**$ 137,787,000**	**$ 65,285,000**	**$ 63,409,000**	**$ 9,093,000**	**$ 150,807,000**	**$ 70,947,000**	**$ 70,512,000**	**$ 9,348,000**	**$ 13,020,000**	**$ 5,662,000**	**$ 7,103,000**	**$ 255,000**
Adj to Not Request Additional Funding	(6,605,000)	(309,000)	(2,094,000)	(4,202,000)	(494,000)	280,000	1,980,000	(2,754,000)	6,111,000	589,000	4,074,000	1,448,000
Adjustments Sub-total	**$ (6,605,000)**	**$ (309,000)**	**$ (2,094,000)**	**$ (4,202,000)**	**$ (494,000)**	**$ 280,000**	**$ 1,980,000**	**$ (2,754,000)**	**$ 6,111,000**	**$ 589,000**	**$ 4,074,000**	**$ 1,448,000**
Combined Sub-totals	**$ 131,182,000**	**$ 64,976,000**	**$ 61,315,000**	**$ 4,891,000**	**$ 164,431,000**	**$ 72,170,000**	**$ 81,582,000**	**$ 10,679,000**	**$ 33,249,000**	**$ 7,194,000**	**$ 20,267,000**	**$ 5,788,000**
Admin Services Branch (Ph 3)	3,315,000	333,000	2,966,000	16,000	-	-	-	-	(3,315,000)	(333,000)	(2,966,000)	(16,000)
Policy & Enforcement Branch (Ph 3)	3,871,000	467,000	3,319,000	85,000	-	-	-	-	(3,871,000)	(467,000)	(3,319,000)	(85,000)
System & Technology Branch (Ph 3)	10,392,000	149,000	6,124,000	4,119,000	-	-	-	-	(10,392,000)	(149,000)	(6,124,000)	(4,119,000)
L&C & SFU Field Ops-Adm (Ph 3)	12,933,000	6,419,000	6,099,000	415,000	-	-	-	-	(12,933,000)	(6,419,000)	(6,099,000)	(415,000)
Appropriation Adjustments	2,738,000	(174,000)	1,759,000	1,153,000	-	-	-	-	(2,738,000)	174,000	(1,759,000)	(1,153,000)
TOTAL	**$ 164,431,000**	**$ 72,170,000**	**$ 81,582,000**	**$ 10,679,000**	**$ 164,431,000**	**$ 72,170,000**	**$ 81,582,000**	**$ 10,679,000**	**$ -**	**$ -**	**$ -**	**$ -**

*L&C is not requesting additional funding for these branches in the May Revision Estimate. L&C staff are preparing a thorough analysis of its staffing needs. The results of this analysis will be reflected in the 2013/14 November Estimate.

Licensing & Certification
Headquarters and Field Operations Cost Summary
Comparison of 2012/13 Governor's Budget to 2012/13 May Revise Estimate
Fiscal Years 2011/12

	2012/13 GOVERNOR'S BUDGET FOR FY 2011/12				2012/13 MAY REVISE ESTIMATE FOR FY 2011/12				DIFFERENCE			
	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)
HEADQUARTERS (Phase 3)												
Admin Services Branch*	$ -	$ -	$ -	$ -	$ 2,890,000	$ 174,000	$ 2,704,000	$ 12,000	$ 2,890,000	$ 174,000	$ 2,704,000	$ 12,000
Policy & Enforcement Branch*	-	-	-	-	3,054,000	603,000	2,272,000	179,000	3,054,000	603,000	2,272,000	179,000
System & Technology Branch*	-	-	-	-	8,174,000	166,000	4,114,000	3,894,000	8,174,000	166,000	4,114,000	3,894,000
Headquarters Sub-total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,118,000**	**$ 943,000**	**$ 9,090,000**	**$ 4,085,000**	**$ 14,118,000**	**$ 943,000**	**$ 9,090,000**	**$ 4,085,000**
FIELD OPERATIONS												
L&C Field Operations-Admin (Ph 3)	-	-	-	-	12,384,000	5,549,000	6,584,000	251,000	12,384,000	5,549,000	6,584,000	251,000
Alternative Birthing Centers	9,000	-	9,000	-	9,000	-	9,000	-	-	-	-	-
Adult Day Health Centers	-	-		-	230,000	-	230,000	-	230,000	-	230,000	-
Acute Psychiatric Hospitals	1,097,000	361,000	555,000	181,000	1,097,000	361,000	555,000	181,000	-	-	-	-
Chronic Dialysis Clinics	3,594,000	1,566,000	1,245,000	783,000	3,594,000	1,566,000	1,245,000	783,000	-	-	-	-
Chemical Dependency Recovery	42,000	-	42,000	-	42,000	-	42,000	-	-	-	-	-
Congregate Living Health Facilities	156,000	-	156,000	-	156,000	-	156,000	-	-	-	-	-
Community Clinic/Free Clinic	509,000	95,000	366,000	48,000	509,000	95,000	366,000	48,000	-	-	-	-
Correctional Treatment Centers	9,000	-	9,000	-	9,000	-	9,000	-	-	-	-	-
General Acute Care Hospitals	23,210,000	6,822,000	12,977,000	3,411,000	23,210,000	6,822,000	12,977,000	3,411,000	-	-	-	-
Home Health Agencies	5,734,000	2,632,000	1,786,000	1,316,000	5,734,000	2,632,000	1,786,000	1,316,000	-	-	-	-
Hospice	1,383,000	595,000	491,000	297,000	1,383,000	595,000	491,000	297,000	-	-	-	-
Intermediate Care Facilities (ICF)	-	-	-	-	-	-	-	-	-	-	-	-
ICF-DD/DDH/DDN	10,786,000	4,862,000	5,924,000	-	10,786,000	4,862,000	5,924,000	-	-	-	-	-
Pediatric Day Health/Respite	15,000	-	15,000	-	15,000	-	15,000	-	-	-	-	-
Psychology Clinics	31,000	-	31,000	-	31,000	-	31,000	-	-	-	-	-
Referral Agencies	1,000	-	1,000	-	1,000	-	1,000	-	-	-	-	-
Rehabilitation Clinics	145,000	66,000	46,000	33,000	145,000	66,000	46,000	33,000	-	-	-	-
Skilled Nursing Facilities	46,662,000	23,562,000	23,100,000	-	46,662,000	23,562,000	23,100,000	-	-	-	-	-
Surgical Clinics	3,809,000	1,902,000	956,000	951,000	3,809,000	1,902,000	956,000	951,000	-	-	-	-
Field Operations Sub-total	**$ 97,192,000**	**$ 42,463,000**	**$ 47,709,000**	**$ 7,020,000**	**$ 109,806,000**	**$ 48,012,000**	**$ 54,523,000**	**$ 7,271,000**	**$ 12,614,000**	**$ 5,549,000**	**$ 6,814,000**	**$ 251,000**
Adj to Not Request Additional Funding	1,424,000	4,702,000	316,000	(3,594,000)	8,249,000	5,154,000	5,241,000	(2,146,000)	6,825,000	452,000	4,925,000	1,448,000
Adjusted Combined Sub-total	**$ 1,424,000**	**$ 4,702,000**	**$ 316,000**	**$ (3,594,000)**	**$ 8,249,000**	**$ 5,154,000**	**$ 5,241,000**	**$ (2,146,000)**	**$ 6,825,000**	**$ 452,000**	**$ 4,925,000**	**$ 1,448,000**
Combined Sub-totals	**$ 98,616,000**	**$ 47,165,000**	**$ 48,025,000**	**$ 3,426,000**	**$ 132,173,000**	**$ 54,109,000**	**$ 68,854,000**	**$ 9,210,000**	**$ 33,557,000**	**$ 6,944,000**	**$ 20,829,000**	**$ 5,784,000**
Admin Services Branch (Ph 3)	3,315,000	333,000	2,966,000	16,000	-	-	-	-	(3,315,000)	(333,000)	(2,966,000)	(16,000)
Policy & Enforcement Branch (Ph 3)	3,871,000	467,000	3,319,000	85,000	-	-	-	-	(3,871,000)	(467,000)	(3,319,000)	(85,000)
System & Technology Branch (Ph 3)	10,392,000	149,000	6,124,000	4,119,000	-	-	-	-	(10,392,000)	(149,000)	(6,124,000)	(4,119,000)
L&C Field Operations-Admin (Ph 3)	12,431,000	6,162,000	5,855,000	414,000	-	-	-	-	(12,431,000)	(6,162,000)	(5,855,000)	(414,000)
Appropriation Adjustments	3,548,000	(167,000)	2,565,000	1,150,000	-	-	-	-	(3,548,000)	167,000	(2,565,000)	(1,150,000)
TOTAL	**$ 132,173,000**	**$ 54,109,000**	**$ 68,854,000**	**$ 9,210,000**	**$ 132,173,000**	**$ 54,109,000**	**$ 68,854,000**	**$ 9,210,000**	**$ -**	**$ -**	**$ -**	**$ -**

*L&C is not requesting additional funding for these branches in the May Revision Estimate. L&C staff are preparing a thorough analysis of its staffing needs. The results of this analysis will be reflected in the 2013/14 November Estimate.

Los Angeles County
Cost Summary
Comparison of 2012/13 Governor's Budget to 2012/13 May Revise Estimate
Fiscal Years 2011/12

	2012/13 GOVERNOR'S BUDGET FOR FY 2011/12				2012/13 MAY REVISE ESTIMATE FOR FY 2011/12				DIFFERENCE			
	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)
HEADQUARTERS (Phase 3)												
Admin Services Branch	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Policy & Enforcement Branch	-	-	-	-	-	-	-	-	-	-	-	-
System & Technology Branch	-	-	-	-	-	-	-	-	-	-	-	-
Headquarters Sub-total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
FIELD OPERATIONS												
LAC Contract Admin Staff	1,277,000	728,000	480,000	69,000	1,277,000	728,000	480,000	69,000	-	-	-	-
Alternative Birthing Centers	2,000	-	2,000	-	2,000	-	2,000	-	-	-	-	-
Adult Day Health Centers	-	-	-	-	-	-	-	-	-	-	-	-
Acute Psychiatric Hospitals	386,000	58,000	299,000	29,000	386,000	58,000	299,000	29,000	-	-	-	-
Chronic Dialysis Clinics	1,581,000	688,000	549,000	344,000	1,581,000	688,000	549,000	344,000	-	-	-	-
Chemical Dependency Recovery	14,000	-	14,000	-	14,000	-	14,000	-	-	-	-	-
Congregate Living Health Facilities	87,000	-	87,000	-	87,000	-	87,000	-	-	-	-	-
Community Clinic/Free Clinic	130,000	36,000	76,000	18,000	130,000	36,000	76,000	18,000	-	-	-	-
Correctional Treatment Centers	-	-	-	-	-	-	-	-	-	-	-	-
General Acute Care Hospitals	2,537,000	391,000	1,950,000	196,000	2,537,000	391,000	1,950,000	196,000	-	-	-	-
Home Health Agencies	3,413,000	1,493,000	1,174,000	746,000	3,413,000	1,493,000	1,174,000	746,000	-	-	-	-
Hospice	746,000	325,000	259,000	162,000	746,000	325,000	259,000	162,000	-	-	-	-
Intermediate Care Facilities (ICF)	-	-	-	-	-	-	-	-	-	-	-	-
ICF-DD/DDH/DDN	3,385,000	1,776,000	1,609,000	-	3,385,000	1,776,000	1,609,000	-	-	-	-	-
Pediatric Day Health/Respite	-	-	-	-	-	-	-	-	-	-	-	-
Psychology Clinics	18,000	-	18,000	-	18,000	-	18,000	-	-	-	-	-
Referral Agencies	14,000	-	14,000	-	14,000	-	14,000	-	-	-	-	-
Rehabilitation Clinics	38,000	15,000	15,000	8,000	38,000	15,000	15,000	8,000	-	-	-	-
Skilled Nursing Facilities	19,579,000	13,463,000	6,116,000	-	19,579,000	13,463,000	6,116,000	-	-	-	-	-
Surgical Clinics	1,888,000	944,000	472,000	472,000	1,888,000	944,000	472,000	472,000	-	-	-	-
Field Operations Sub-total	**$ 35,095,000**	**$ 19,917,000**	**$ 13,134,000**	**$ 2,044,000**	**$ 35,095,000**	**$ 19,917,000**	**$ 13,134,000**	**$ 2,044,000**	**$ -**	**$ -**	**$ -**	**$ -**
Adj to Not Request Additional Funding	(8,144,000)	(4,555,000)	(3,001,000)	(588,000)	(8,144,000)	(4,555,000)	(3,001,000)	(588,000)	-	-	-	-
Adjusted Combined Sub-total	**$ (8,144,000)**	**$ (4,555,000)**	**$ (3,001,000)**	**$ (588,000)**	**$ (8,144,000)**	**$ (4,555,000)**	**$ (3,001,000)**	**$ (588,000)**	**$ -**	**$ -**	**$ -**	**$ -**
Combined Sub-totals	**$ 26,951,000**	**$ 15,362,000**	**$ 10,133,000**	**$ 1,456,000**	**$ 26,951,000**	**$ 15,362,000**	**$ 10,133,000**	**$ 1,456,000**	**$ -**	**$ -**	**$ -**	**$ -**
Admin Services Branch	-	-	-	-	-	-	-	-	-	-	-	-
Policy & Enforcement Branch	-	-	-	-	-	-	-	-	-	-	-	-
System & Technology Branch	-	-	-	-	-	-	-	-	-	-	-	-
L&C Field Operations- Admin	-	-	-	-	-	-	-	-	-	-	-	-
Appropriation Adjustments	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	**$ 26,951,000**	**$ 15,362,000**	**$ 10,133,000**	**$ 1,456,000**	**$ 26,951,000**	**$ 15,362,000**	**$ 10,133,000**	**$ 1,456,000**	**$ -**	**$ -**	**$ -**	**$ -**

State Facilities Unit
Cost Summary
Comparison of 2012/13 Governor's Budget to 2012/13 May Revise Estimate
Fiscal Years 2011/12

	2012/13 GOVERNOR'S BUDGET FOR FY 2011/12				2012/13 MAY REVISE ESTIMATE FOR FY 2011/12				DIFFERENCE			
	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)
HEADQUARTERS (Phase 3)												
Admin Services Branch	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Policy & Enforcement Branch	-	-	-	-	-	-	-	-	-	-	-	-
System & Technology Branch	-	-	-	-	-	-	-	-	-	-	-	-
Headquarters Sub-total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
FIELD OPERATIONS												
SFU Field Operations-Admin (Ph 3)	-	-	-	-	406,000	113,000	289,000	4,000	406,000	113,000	289,000	4,000
Alternative Birthing Centers	-	-	-	-	-	-	-	-	-	-	-	-
Adult Day Health Centers	-	-	-	-	-	-	-	-	-	-	-	-
Acute Psychiatric Hospitals	269,000	32,000	221,000	16,000	269,000	32,000	221,000	16,000	-	-	-	-
Chronic Dialysis Clinics	25,000	8,000	13,000	4,000	25,000	8,000	13,000	4,000	-	-	-	-
Chemical Dependency Recovery	-	-	-	-	-	-	-	-	-	-	-	-
Congregate Living Health Facilities	-	-	-	-	-	-	-	-	-	-	-	-
Community Clinic/Free Clinic	-	-	-	-	-	-	-	-	-	-	-	-
Correctional Treatment Centers	220,000	-	220,000	-	220,000	-	220,000	-	-	-	-	-
General Acute Care Hospitals	120,000	15,000	98,000	7,000	120,000	15,000	98,000	7,000	-	-	-	-
Home Health Agencies	1,000	1,000	-	-	1,000	1,000	-	-	-	-	-	-
Hospice	-	-	-	-	-	-	-	-	-	-	-	-
Intermediate Care Facilities (ICF)	665,000	-	665,000	-	665,000	-	665,000	-	-	-	-	-
ICF-DD/DDH/DDN	887,000	98,000	789,000	-	887,000	98,000	789,000	-	-	-	-	-
Pediatric Day Health/Respite	-	-	-	-	-	-	-	-	-	-	-	-
Psychology Clinics	-	-	-	-	-	-	-	-	-	-	-	-
Referral Agencies	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation Clinics	-	-	-	-	-	-	-	-	-	-	-	-
Skilled Nursing Facilities	3,305,000	2,747,000	558,000	-	3,305,000	2,747,000	558,000	-	-	-	-	-
Surgical Clinics	8,000	4,000	2,000	2,000	8,000	4,000	2,000	2,000	-	-	-	-
Field Operations Sub-total	**$ 5,500,000**	**$ 2,905,000**	**$ 2,566,000**	**$ 29,000**	**$ 5,906,000**	**$ 3,018,000**	**$ 2,855,000**	**$ 33,000**	**$ 406,000**	**$ 113,000**	**$ 289,000**	**$ 4,000**
Adj to Not Request Additional Funding	115,000	(456,000)	591,000	(20,000)	(599,000)	(319,000)	(260,000)	(20,000)	(714,000)	137,000	(851,000)	-
Adjusted Combined Sub-total	**$ 115,000**	**$ (456,000)**	**$ 591,000**	**$ (20,000)**	**$ (599,000)**	**$ (319,000)**	**$ (260,000)**	**$ (20,000)**	**$ (714,000)**	**$ 137,000**	**$ (851,000)**	**$ -**
Combined Sub-totals	**$ 5,615,000**	**$ 2,449,000**	**$ 3,157,000**	**$ 9,000**	**$ 5,307,000**	**$ 2,699,000**	**$ 2,595,000**	**$ 13,000**	**$ (308,000)**	**$ 250,000**	**$ (562,000)**	**$ 4,000**
Admin Services Branch (Ph 3)	-	-	-	-	-	-	-	-	-	-	-	-
Policy & Enforcement Branch (Ph 3)	-	-	-	-	-	-	-	-	-	-	-	-
System & Technology Branch (Ph 3)	-	-	-	-	-	-	-	-	-	-	-	-
SFU Field Operations-Admin (Ph 3)	502,000	257,000	244,000	1,000	-	-	-	-	(502,000)	(257,000)	(244,000)	(1,000)
Appropriation Adjustments	(810,000)	(7,000)	(806,000)	3,000	-	-	-	-	810,000	7,000	806,000	(3,000)
TOTAL	**$ 5,307,000**	**$ 2,699,000**	**$ 2,595,000**	**$ 13,000**	**$ 5,307,000**	**$ 2,699,000**	**$ 2,595,000**	**$ 13,000**	**$ -**	**$ -**	**$ -**	**$ -**

Licensing & Certification, Los Angeles County & State Facilities Unit
Position Summary
Comparison of 2012/13 Governor's Budget to 2012/13 May Revise Estimate
Fiscal Years 2011/12

	2012/13 GOVERNOR'S BUDGET FOR FY 2011/12			2012/13 MAY REVISE ESTIMATE FOR FY 2011/12			DIFFERENCE
TOTAL							
POSITIONS	**Total**	**Adj.**	**Adj. Total**	**Total**	**Adj.**	**Adj. Total**	**Total**
HEADQUARTERS	-	-	-	250.00	-	250.00	-
FIELD OPERATIONS							
HFEN	683.10	(68.60)	614.50	684.34	(69.84)	614.50	-
Consultants	61.96	(0.96)	61.00	62.09	(1.09)	61.00	-
HFE II Supervisors	111.47	(16.47)	95.00	111.68	(16.68)	95.00	-
Support Staff	135.56	(25.56)	110.00	135.80	(25.80)	110.00	-
LSC - HFE I	39.39	(6.64)	32.75	39.39	(6.64)	32.75	-
LSC - HFE II Supervisors	6.62	(0.62)	6.00	6.62	(0.62)	6.00	-
LSC - Support Staff	7.89	(1.89)	6.00	7.89	(1.89)	6.00	-
Administrative Staff (LAC Phase 2)	7.00	-	7.00	7.00	-	7.00	-
Total	1,052.99	(120.74)	932.25	1,304.81	(122.56)	1,182.25	-
L&C							
POSITIONS	**Total**	**Adj.**	**Adj. Total**	**Total**	**Adj.**	**Adj. Total**	**Total**
HEADQUARTERS	-	-	-	246.00	-	246.00	-
FIELD OPERATIONS							
HFEN	495.17	(26.67)	468.50	496.41	(27.91)	468.50	-
Consultants	51.66	1.34	53.00	51.79	1.21	53.00	-
HFE II Supervisors	92.78	(5.78)	87.00	92.99	(5.99)	87.00	-
Support Staff	98.02	(19.02)	79.00	98.26	(19.26)	79.00	-
LSC - HFE I	28.74	(6.99)	21.75	28.74	(6.99)	21.75	-
LSC - HFE II Supervisors	5.75	(0.75)	5.00	5.75	(0.75)	5.00	-
LSC - Support Staff	5.75	(1.75)	4.00	5.75	(1.75)	4.00	-
Total	777.87	(59.62)	718.25	1,025.69	(61.44)	964.25	-
LAC							
POSITIONS	**Total**	**Adj.**	**Adj. Total**	**Total**	**Adj.**	**Adj. Total**	**Total**
HEADQUARTERS	-	-	-	-	-	-	-
FIELD OPERATIONS							
HFEN	158.74	(38.74)	120.00	158.74	(38.74)	120.00	-
Consultants	7.26	0.74	8.00	7.26	0.74	8.00	-
HFE II Supervisors	13.21	(9.21)	4.00	13.21	(9.21)	4.00	-
Support Staff	31.74	(6.74)	25.00	31.74	(6.74)	25.00	-
LSC - HFE I	10.65	0.35	11.00	10.65	0.35	11.00	-
LSC - HFE II Supervisors	0.87	0.13	1.00	0.87	0.13	1.00	-
LSC - Support Staff	2.14	(0.14)	2.00	2.14	(0.14)	2.00	-
Administrative Staff (LAC Phase 2)	7.00	-	7.00	7.00	-	7.00	-
Total	231.61	(53.61)	178.00	231.61	(53.61)	178.00	-
SFU							
POSITIONS	**Total**	**Adj.**	**Adj. Total**	**Total**	**Adj.**	**Adj. Total**	**Total**
HEADQUARTERS	-	-	-	4.00	-	4.00	-
FIELD OPERATIONS							
HFEN	29.19	(3.19)	26.00	29.19	(3.19)	26.00	-
Consultants	3.04	(3.04)	-	3.04	(3.04)	-	-
HFE II Supervisors	5.48	(1.48)	4.00	5.48	(1.48)	4.00	-
Support Staff	5.80	0.20	6.00	5.80	0.20	6.00	-
LSC - HFE I	-	-	-	-	-	-	-
LSC - HFE II Supervisors	-	-	-	-	-	-	-
LSC - Support Staff	-	-	-	-	-	-	-
Total	43.51	(7.51)	36.00	47.51	(7.51)	40.00	-

Licensing & Certification, Los Angeles County & State Facilities Unit
Headquarters and Field Operations Cost Summary
Comparison of 2012/13 Governor's Budget to 2012/13 May Revise Estimate
Fiscal Year 2012/13

	2012/13 GOVERNOR'S BUDGET FOR FY 2012/13				2012/13 MAY REVISE ESTIMATE FOR FY 2012/13				DIFFERENCE			
	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)
HEADQUARTERS (Phase 3)												
Admin Services Branch*	$ -	$ -	$ -	$ -	$ 2,999,000	$ 179,000	$ 2,807,000	$ 13,000	$ 2,999,000	$ 179,000	$ 2,807,000	$ 13,000
Policy & Enforcement Branch*	-	-	-	-	3,172,000	626,000	2,360,000	186,000	3,172,000	626,000	2,360,000	186,000
System & Technology Branch*	-	-	-	-	8,476,000	172,000	4,274,000	4,030,000	8,476,000	172,000	4,274,000	4,030,000
Headquarters Sub-total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,647,000**	**$ 977,000**	**$ 9,441,000**	**$ 4,229,000**	**$ 14,647,000**	**$ 977,000**	**$ 9,441,000**	**$ 4,229,000**
FIELD OPERATIONS												
L&C & SFU Field Ops-Adm (Ph 3)	-	-	-	-	13,275,000	5,875,000	7,136,000	264,000	13,275,000	5,875,000	7,136,000	264,000
LAC Contract Admin Staff	1,277,000	728,000	480,000	69,000	1,277,000	728,000	480,000	69,000	-	-	-	-
Alternative Birthing Centers	11,000	-	11,000	-	11,000	-	11,000	-	-	-	-	-
Adult Day Health Centers	-	-	-	-	239,000	-	239,000	-	239,000	-	239,000	-
Acute Psychiatric Hospitals	1,752,000	451,000	1,075,000	226,000	1,801,000	465,000	1,103,000	233,000	49,000	14,000	28,000	7,000
Chronic Dialysis Clinics	5,200,000	2,262,000	1,807,000	1,131,000	5,331,000	2,319,000	1,853,000	1,159,000	131,000	57,000	46,000	28,000
Chemical Dependency Recovery	56,000	-	56,000	-	58,000	-	58,000	-	2,000	-	2,000	-
Congregate Living Health Facilities	243,000	-	243,000	-	249,000	-	249,000	-	6,000	-	6,000	-
Community Clinic/Free Clinic	639,000	131,000	442,000	66,000	657,000	135,000	455,000	67,000	18,000	4,000	13,000	1,000
Correctional Treatment Centers	229,000	-	229,000	-	237,000	-	237,000	-	8,000	-	8,000	-
General Acute Care Hospitals	25,867,000	7,228,000	15,025,000	3,614,000	26,718,000	7,477,000	15,502,000	3,739,000	851,000	249,000	477,000	125,000
Home Health Agencies	9,148,000	4,126,000	2,960,000	2,062,000	9,357,000	4,222,000	3,025,000	2,110,000	209,000	96,000	65,000	48,000
Hospice	2,129,000	920,000	750,000	459,000	2,179,000	941,000	768,000	470,000	50,000	21,000	18,000	11,000
Intermediate Care Facilities (ICF)	665,000	-	665,000	-	689,000	-	689,000	-	24,000	-	24,000	-
ICF-DD/DDH/DDN	15,058,000	6,736,000	8,322,000	-	15,482,000	6,915,000	8,567,000	-	424,000	179,000	245,000	-
Pediatric Day Health/Respite	15,000	-	15,000	-	15,000	-	15,000	-	-	-	-	-
Psychology Clinics	49,000	-	49,000	-	50,000	-	50,000	-	1,000	-	1,000	-
Referral Agencies	15,000	-	15,000	-	15,000	-	15,000	-	-	-	-	-
Rehabilitation Clinics	183,000	81,000	61,000	41,000	189,000	84,000	63,000	42,000	6,000	3,000	2,000	1,000
Skilled Nursing Facilities	69,546,000	39,772,000	29,774,000	-	71,367,000	40,729,000	30,638,000	-	1,821,000	957,000	864,000	-
Surgical Clinics	5,705,000	2,850,000	1,430,000	1,425,000	5,843,000	2,919,000	1,465,000	1,459,000	138,000	69,000	35,000	34,000
Field Operations Sub-total	**$ 137,787,000**	**$ 65,285,000**	**$ 63,409,000**	**$ 9,093,000**	**$ 155,039,000**	**$ 72,809,000**	**$ 72,618,000**	**$ 9,612,000**	**$ 17,252,000**	**$ 7,524,000**	**$ 9,209,000**	**$ 519,000**
Adj to Not Request Additional Funding	(6,605,000)	(309,000)	(2,094,000)	(4,202,000)	(3,461,000)	362,000	(293,000)	(3,530,000)	3,144,000	671,000	1,801,000	672,000
Adjusted Combined Sub-total	**$ (6,605,000)**	**$ (309,000)**	**$ (2,094,000)**	**$ (4,202,000)**	**$ (3,461,000)**	**$ 362,000**	**$ (293,000)**	**$ (3,530,000)**	**$ 3,144,000**	**$ 671,000**	**$ 1,801,000**	**$ 672,000**
Combined Sub-totals	**$ 131,182,000**	**$ 64,976,000**	**$ 61,315,000**	**$ 4,891,000**	**$ 166,225,000**	**$ 74,148,000**	**$ 81,766,000**	**$ 10,311,000**	**$ 35,043,000**	**$ 9,172,000**	**$ 20,451,000**	**$ 5,420,000**
Admin Services Branch (Ph 3)	3,384,000	345,000	3,024,000	15,000	-	-	-	-	(3,384,000)	(345,000)	(3,024,000)	(15,000)
Policy & Enforcement Branch (Ph 3)	3,945,000	483,000	3,385,000	77,000	-	-	-	-	(3,945,000)	(483,000)	(3,385,000)	(77,000)
System & Technology Branch (Ph 3)	10,595,000	152,000	6,325,000	4,118,000	-	-	-	-	(10,595,000)	(152,000)	(6,325,000)	(4,118,000)
L&C & SFU Field Ops-Adm (Ph 3)	13,238,000	6,643,000	6,219,000	376,000	-	-	-	-	(13,238,000)	(6,643,000)	(6,219,000)	(376,000)
Appropriation Adjustments	5,069,000	1,549,000	2,798,000	722,000	-	-	-	-	(5,069,000)	(1,549,000)	(2,798,000)	(722,000)
TOTAL	**$ 167,413,000**	**$ 74,148,000**	**$ 83,066,000**	**$ 10,199,000**	**$ 166,225,000**	**$ 74,148,000**	**$ 81,766,000**	**$ 10,311,000**	**$ (1,188,000)**	**$ -**	**$ (1,300,000)**	**$ 112,000**

*L&C is not requesting additional funding for these branches in the May Revision Estimate. L&C staff are preparing a thorough analysis of its staffing needs. The results of this analysis will be reflected in the 2013/14 November Estimate.

Licensing & Certification
Headquarters and Field Operations Cost Summary
Comparison of 2012/13 Governor's Budget to 2012/13 May Revise Estimate
Fiscal Year 2012/13

	2012/13 GOVERNOR'S BUDGET FOR FY 2012/13				2012/13 MAY REVISE ESTIMATE FOR FY 2012/13				DIFFERENCE			
	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)
HEADQUARTERS (Phase 3)												
Admin Services Branch*	$ -	$ -	$ -	$ -	$ 2,999,000	$ 179,000	$ 2,807,000	$ 13,000	$ 2,999,000	$ 179,000	$ 2,807,000	$ 13,000
Policy & Enforcement Branch*	-	-	-	-	3,172,000	626,000	2,360,000	186,000	3,172,000	626,000	2,360,000	186,000
System & Technology Branch*	-	-	-	-	8,476,000	172,000	4,274,000	4,030,000	8,476,000	172,000	4,274,000	4,030,000
Headquarters Sub-total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,647,000**	**$ 977,000**	**$ 9,441,000**	**$ 4,229,000**	**$ 14,647,000**	**$ 977,000**	**$ 9,441,000**	**$ 4,229,000**
FIELD OPERATIONS												
L&C Field Operations-Admin (Ph 3)	-	-	-	-	12,855,000	5,759,000	6,836,000	260,000	12,855,000	5,759,000	6,836,000	260,000
Alternative Birthing Centers	9,000	-	9,000	-	9,000	-	9,000	-	-	-	-	-
Adult Day Health Centers	-	-		-	239,000	-	239,000	-	239,000	-	239,000	-
Acute Psychiatric Hospitals	1,097,000	361,000	555,000	181,000	1,136,000	374,000	575,000	187,000	39,000	13,000	20,000	6,000
Chronic Dialysis Clinics	3,594,000	1,566,000	1,245,000	783,000	3,725,000	1,623,000	1,291,000	811,000	131,000	57,000	46,000	28,000
Chemical Dependency Recovery	42,000	-	42,000	-	44,000	-	44,000	-	2,000	-	2,000	-
Congregate Living Health Facilities	156,000	-	156,000	-	162,000	-	162,000	-	6,000	-	6,000	-
Community Clinic/Free Clinic	509,000	95,000	366,000	48,000	527,000	99,000	379,000	49,000	18,000	4,000	13,000	1,000
Correctional Treatment Centers	9,000	-	9,000	-	9,000	-	9,000	-	-	-	-	-
General Acute Care Hospitals	23,210,000	6,822,000	12,977,000	3,411,000	24,057,000	7,071,000	13,451,000	3,535,000	847,000	249,000	474,000	124,000
Home Health Agencies	5,734,000	2,632,000	1,786,000	1,316,000	5,943,000	2,728,000	1,851,000	1,364,000	209,000	96,000	65,000	48,000
Hospice	1,383,000	595,000	491,000	297,000	1,433,000	616,000	509,000	308,000	50,000	21,000	18,000	11,000
Intermediate Care Facilities (ICF)	-	-	-	-	-	-	-	-	-	-	-	-
ICF-DD/DDH/DDN	10,786,000	4,862,000	5,924,000	-	11,177,000	5,037,000	6,140,000	-	391,000	175,000	216,000	-
Pediatric Day Health/Respite	15,000	-	15,000	-	15,000	-	15,000	-	-	-	-	-
Psychology Clinics	31,000	-	31,000	-	32,000	-	32,000	-	1,000	-	1,000	-
Referral Agencies	1,000	-	1,000	-	1,000	-	1,000	-	-	-	-	-
Rehabilitation Clinics	145,000	66,000	46,000	33,000	151,000	69,000	48,000	34,000	6,000	3,000	2,000	1,000
Skilled Nursing Facilities	46,662,000	23,562,000	23,100,000	-	48,363,000	24,419,000	23,944,000	-	1,701,000	857,000	844,000	-
Surgical Clinics	3,809,000	1,902,000	956,000	951,000	3,947,000	1,971,000	991,000	985,000	138,000	69,000	35,000	34,000
Field Operations Sub-total	**$ 97,192,000**	**$ 42,463,000**	**$ 47,709,000**	**$ 7,020,000**	**$ 113,825,000**	**$ 49,766,000**	**$ 56,526,000**	**$ 7,533,000**	**$ 16,633,000**	**$ 7,303,000**	**$ 8,817,000**	**$ 513,000**
Adj to Not Request Additional Funding	1,424,000	4,702,000	316,000	(3,594,000)	5,351,000	5,250,000	3,020,000	(2,919,000)	3,927,000	548,000	2,704,000	675,000
Adjusted Combined Sub-total	**$ 1,424,000**	**$ 4,702,000**	**$ 316,000**	**$ (3,594,000)**	**$ 5,351,000**	**$ 5,250,000**	**$ 3,020,000**	**$ (2,919,000)**	**$ 3,927,000**	**$ 548,000**	**$ 2,704,000**	**$ 675,000**
Combined Sub-totals	**$ 98,616,000**	**$ 47,165,000**	**$ 48,025,000**	**$ 3,426,000**	**$ 133,823,000**	**$ 55,993,000**	**$ 68,987,000**	**$ 8,843,000**	**$ 35,207,000**	**$ 8,828,000**	**$ 20,962,000**	**$ 5,417,000**
Admin Services Branch (Ph 3)	3,384,000	345,000	3,024,000	15,000	-	-	-	-	(3,384,000)	(345,000)	(3,024,000)	(15,000)
Policy & Enforcement Branch (Ph 3)	3,945,000	483,000	3,385,000	77,000	-	-	-	-	(3,945,000)	(483,000)	(3,385,000)	(77,000)
System & Technology Branch (Ph 3)	10,595,000	152,000	6,325,000	4,118,000	-	-	-	-	(10,595,000)	(152,000)	(6,325,000)	(4,118,000)
L&C Field Operations-Admin (Ph 3)	12,722,000	6,377,000	5,970,000	375,000	-	-	-	-	(12,722,000)	(6,377,000)	(5,970,000)	(375,000)
Appropriation Adjustments	5,749,000	1,471,000	3,558,000	720,000	-	-	-	-	(5,749,000)	(1,471,000)	(3,558,000)	(720,000)
TOTAL	**$ 135,011,000**	**$ 55,993,000**	**$ 70,287,000**	**$ 8,731,000**	**$ 133,823,000**	**$ 55,993,000**	**$ 68,987,000**	**$ 8,843,000**	**$ (1,188,000)**	**$ -**	**$ (1,300,000)**	**$ 112,000**

*L&C is not requesting additional funding for these branches in the May Revision Estimate. L&C staff are preparing a thorough analysis of its staffing needs. The results of this analysis will be reflected in the 2013/14 November Estimate.

Los Angeles County
Cost Summary
Comparison of 2012/13 Governor's Budget to 2012/13 May Revise Estimate
Fiscal Year 2012/13

	2012/13 GOVERNOR'S BUDGET FOR FY 2012/13				2012/13 MAY REVISE ESTIMATE FOR FY 2012/13				DIFFERENCE			
	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)
HEADQUARTERS (Phase 3)												
Admin Services Branch	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Policy & Enforcement Branch	-	-	-	-	-	-	-	-	-	-	-	-
System & Technology Branch	-	-	-	-	-	-	-	-	-	-	-	-
Headquarters Sub-total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
FIELD OPERATIONS												
LAC Contract Admin Staff	1,277,000	728,000	480,000	69,000	1,277,000	728,000	480,000	69,000	-	-	-	-
Alternative Birthing Centers	2,000	-	2,000	-	2,000	-	2,000	-	-	-	-	-
Adult Day Health Centers	-	-	-	-	-	-	-	-	-	-	-	-
Acute Psychiatric Hospitals	386,000	58,000	299,000	29,000	386,000	58,000	299,000	29,000	-	-	-	-
Chronic Dialysis Clinics	1,581,000	688,000	549,000	344,000	1,581,000	688,000	549,000	344,000	-	-	-	-
Chemical Dependency Recovery	14,000	-	14,000	-	14,000	-	14,000	-	-	-	-	-
Congregate Living Health Facilities	87,000	-	87,000	-	87,000	-	87,000	-	-	-	-	-
Community Clinic/Free Clinic	130,000	36,000	76,000	18,000	130,000	36,000	76,000	18,000	-	-	-	-
Correctional Treatment Centers	-	-	-	-	-	-	-	-	-	-	-	-
General Acute Care Hospitals	2,537,000	391,000	1,950,000	196,000	2,537,000	391,000	1,950,000	196,000	-	-	-	-
Home Health Agencies	3,413,000	1,493,000	1,174,000	746,000	3,413,000	1,493,000	1,174,000	746,000	-	-	-	-
Hospice	746,000	325,000	259,000	162,000	746,000	325,000	259,000	162,000	-	-	-	-
Intermediate Care Facilities (ICF)	-	-	-	-	-	-	-	-	-	-	-	-
ICF-DD/DDH/DDN	3,385,000	1,776,000	1,609,000	-	3,385,000	1,776,000	1,609,000	-	-	-	-	-
Pediatric Day Health/Respite	-	-	-	-	-	-	-	-	-	-	-	-
Psychology Clinics	18,000	-	18,000	-	18,000	-	18,000	-	-	-	-	-
Referral Agencies	14,000	-	14,000	-	14,000	-	14,000	-	-	-	-	-
Rehabilitation Clinics	38,000	15,000	15,000	8,000	38,000	15,000	15,000	8,000	-	-	-	-
Skilled Nursing Facilities	19,579,000	13,463,000	6,116,000	-	19,579,000	13,463,000	6,116,000	-	-	-	-	-
Surgical Clinics	1,888,000	944,000	472,000	472,000	1,888,000	944,000	472,000	472,000	-	-	-	-
Field Operations Sub-total	**$ 35,095,000**	**$ 19,917,000**	**$ 13,134,000**	**$ 2,044,000**	**$ 35,095,000**	**$ 19,917,000**	**$ 13,134,000**	**$ 2,044,000**	**$ -**	**$ -**	**$ -**	**$ -**
Adj to Not Request Additional Funding	(8,144,000)	(4,555,000)	(3,001,000)	(588,000)	(8,144,000)	(4,555,000)	(3,001,000)	(588,000)	-	-	-	-
Adjusted Combined Sub-total	**$ (8,144,000)**	**$ (4,555,000)**	**$ (3,001,000)**	**$ (588,000)**	**$ (8,144,000)**	**$ (4,555,000)**	**$ (3,001,000)**	**$ (588,000)**	**$ -**	**$ -**	**$ -**	**$ -**
Combined Sub-totals	**$ 26,951,000**	**$ 15,362,000**	**$ 10,133,000**	**$ 1,456,000**	**$ 26,951,000**	**$ 15,362,000**	**$ 10,133,000**	**$ 1,456,000**	**$ -**	**$ -**	**$ -**	**$ -**
Admin Services Branch	-	-	-	-	-	-	-	-	-	-	-	-
Policy & Enforcement Branch	-	-	-	-	-	-	-	-	-	-	-	-
System & Technology Branch	-	-	-	-	-	-	-	-	-	-	-	-
L&C Field Operations- Admin	-	-	-	-	-	-	-	-	-	-	-	-
Appropriation Adjustments	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	**$ 26,951,000**	**$ 15,362,000**	**$ 10,133,000**	**$ 1,456,000**	**$ 26,951,000**	**$ 15,362,000**	**$ 10,133,000**	**$ 1,456,000**	**$ -**	**$ -**	**$ -**	**$ -**

State Facilities Unit
Cost Summary
Comparison of 2012/13 Governor's Budget to 2012/13 May Revise Estimate
Fiscal Year 2012/13

	2012/13 GOVERNOR'S BUDGET FOR FY 2012/13				2012/13 MAY REVISE ESTIMATE FOR FY 2012/13				DIFFERENCE			
	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)	Total Funds	Federal Fund Total	Special Fund	Reimbursement (Title 19 NLTC)
HEADQUARTERS (Phase 3)												
Admin Services Branch	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Policy & Enforcement Branch	-	-	-	-	-	-	-	-	-	-	-	-
System & Technology Branch	-	-	-	-	-	-	-	-	-	-	-	-
Headquarters Sub-total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
FIELD OPERATIONS												
SFU Field Operations-Admin (Ph 3)	-	-	-	-	420,000	116,000	300,000	4,000	420,000	116,000	300,000	4,000
Alternative Birthing Centers	-	-	-	-	-	-	-	-	-	-	-	-
Adult Day Health Centers	-	-	-	-	-	-	-	-	-	-	-	-
Acute Psychiatric Hospitals	269,000	32,000	221,000	16,000	279,000	33,000	229,000	17,000	10,000	1,000	8,000	1,000
Chronic Dialysis Clinics	25,000	8,000	13,000	4,000	25,000	8,000	13,000	4,000	-	-	-	-
Chemical Dependency Recovery	-	-	-	-	-	-	-	-	-	-	-	-
Congregate Living Health Facilities	-	-	-	-	-	-	-	-	-	-	-	-
Community Clinic/Free Clinic	-	-	-	-	-	-	-	-	-	-	-	-
Correctional Treatment Centers	220,000	-	220,000	-	228,000	-	228,000	-	8,000	-	8,000	-
General Acute Care Hospitals	120,000	15,000	98,000	7,000	124,000	15,000	101,000	8,000	4,000	-	3,000	1,000
Home Health Agencies	1,000	1,000	-	-	1,000	1,000	-	-	-	-	-	-
Hospice	-	-	-	-	-	-	-	-	-	-	-	-
Intermediate Care Facilities (ICF)	665,000	-	665,000	-	689,000	-	689,000	-	24,000	-	24,000	-
ICF-DD/DDH/DDN	887,000	98,000	789,000	-	920,000	102,000	818,000	-	33,000	4,000	29,000	-
Pediatric Day Health/Respite	-	-	-	-	-	-	-	-	-	-	-	-
Psychology Clinics	-	-	-	-	-	-	-	-	-	-	-	-
Referral Agencies	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation Clinics	-	-	-	-	-	-	-	-	-	-	-	-
Skilled Nursing Facilities	3,305,000	2,747,000	558,000	-	3,425,000	2,847,000	578,000	-	120,000	100,000	20,000	-
Surgical Clinics	8,000	4,000	2,000	2,000	8,000	4,000	2,000	2,000	-	-	-	-
Field Operations Sub-total	**$ 5,500,000**	**$ 2,905,000**	**$ 2,566,000**	**$ 29,000**	**$ 6,119,000**	**$ 3,126,000**	**$ 2,958,000**	**$ 35,000**	**$ 619,000**	**$ 221,000**	**$ 392,000**	**$ 6,000**
Adj to Not Request Additional Funding	115,000	(456,000)	591,000	(20,000)	(668,000)	(333,000)	(312,000)	(23,000)	(783,000)	123,000	(903,000)	(3,000)
Adjusted Combined Sub-total	**$ 115,000**	**$ (456,000)**	**$ 591,000**	**$ (20,000)**	**$ (668,000)**	**$ (333,000)**	**$ (312,000)**	**$ (23,000)**	**$ (783,000)**	**$ 123,000**	**$ (903,000)**	**$ (3,000)**
Combined Sub-totals	**$ 5,615,000**	**$ 2,449,000**	**$ 3,157,000**	**$ 9,000**	**$ 5,451,000**	**$ 2,793,000**	**$ 2,646,000**	**$ 12,000**	**$ (164,000)**	**$ 344,000**	**$ (511,000)**	**$ 3,000**
Admin Services Branch	-	-	-	-	-	-	-	-	-	-	-	-
Policy & Enforcement Branch	-	-	-	-	-	-	-	-	-	-	-	-
System & Technology Branch	-	-	-	-	-	-	-	-	-	-	-	-
SFU Field Operations-Admin (Ph 3)	516,000	266,000	249,000	1,000	-	-	-	-	(516,000)	(266,000)	(249,000)	(1,000)
Appropriation Adjustments	(680,000)	78,000	(760,000)	2,000	-	-	-	-	680,000	(78,000)	760,000	(2,000)
TOTAL	**$ 5,451,000**	**$ 2,793,000**	**$ 2,646,000**	**$ 12,000**	**$ 5,451,000**	**$ 2,793,000**	**$ 2,646,000**	**$ 12,000**	**$ -**	**$ -**	**$ -**	**$ -**

Licensing & Certification, Los Angeles County & State Facilities Unit
Position Summary
Comparison of 2012/13 Governor's Budget to 2012/13 May Revise Estimate
Fiscal Year 2012/13

	2012/13 GOVERNOR'S BUDGET FOR FY 2012/13			2012/13 MAY REVISE ESTIMATE FOR FY 2012/13			DIFFERENCE
TOTAL							
POSITIONS	**Total**	**Adj.**	**Adj. Total**	**Total**	**Adj.**	**Adj. Total**	**Total**
HEADQUARTERS	-	-	-	250.00	-	250.00	-
FIELD OPERATIONS							
HFEN	683.10	(68.60)	614.50	684.34	(69.84)	614.50	-
Consultants	61.96	(0.96)	61.00	62.09	(1.09)	61.00	-
HFE II Supervisors	111.47	(16.47)	95.00	111.68	(16.68)	95.00	-
Support Staff	135.56	(25.56)	110.00	135.80	(25.80)	110.00	-
LSC - HFE I	39.39	(6.64)	32.75	39.39	(6.64)	32.75	-
LSC - HFE II Supervisors	6.62	(0.62)	6.00	6.62	(0.62)	6.00	-
LSC - Support Staff	7.89	(1.89)	6.00	7.89	(1.89)	6.00	-
Administrative Staff (LAC Phase 2)	7.00	-	7.00	7.00	-	7.00	-
Total	1,052.99	(120.74)	932.25	1,304.81	(122.56)	1,182.25	-
L&C							
POSITIONS	**Total**	**Adj.**	**Adj. Total**	**Total**	**Adj.**	**Adj. Total**	**Total**
HEADQUARTERS	-	-	-	246.00	-	246.00	-
FIELD OPERATIONS							
HFEN	495.17	(26.67)	468.50	496.41	(27.91)	468.50	-
Consultants	51.66	1.34	53.00	51.79	1.21	53.00	-
HFE II Supervisors	92.78	(5.78)	87.00	92.99	(5.99)	87.00	-
Support Staff	98.02	(19.02)	79.00	98.26	(19.26)	79.00	-
LSC - HFE I	28.74	(6.99)	21.75	28.74	(6.99)	21.75	-
LSC - HFE II Supervisors	5.75	(0.75)	5.00	5.75	(0.75)	5.00	-
LSC - Support Staff	5.75	(1.75)	4.00	5.75	(1.75)	4.00	-
Total	777.87	(59.62)	718.25	1,025.69	(61.44)	964.25	-
LAC							
POSITIONS	**Total**	**Adj.**	**Adj. Total**	**Total**	**Adj.**	**Adj. Total**	**Total**
HEADQUARTERS	-	-	-	-	-	-	-
FIELD OPERATIONS							
HFEN	158.74	(38.74)	120.00	158.74	(38.74)	120.00	-
Consultants	7.26	0.74	8.00	7.26	0.74	8.00	-
HFE II Supervisors	13.21	(9.21)	4.00	13.21	(9.21)	4.00	-
Support Staff	31.74	(6.74)	25.00	31.74	(6.74)	25.00	-
LSC - HFE I	10.65	0.35	11.00	10.65	0.35	11.00	-
LSC - HFE II Supervisors	0.87	0.13	1.00	0.87	0.13	1.00	-
LSC - Support Staff	2.14	(0.14)	2.00	2.14	(0.14)	2.00	-
Administrative Staff (LAC Phase 2)	7.00	-	7.00	7.00	-	7.00	-
Total	231.61	(53.61)	178.00	231.61	(53.61)	178.00	-
SFU							
POSITIONS	**Total**	**Adj.**	**Adj. Total**	**Total**	**Adj.**	**Adj. Total**	**Total**
HEADQUARTERS	-	-	-	4.00	-	4.00	-
FIELD OPERATIONS							
HFEN	29.19	(3.19)	26.00	29.19	(3.19)	26.00	-
Consultants	3.04	(3.04)	-	3.04	(3.04)	-	-
HFE II Supervisors	5.48	(1.48)	4.00	5.48	(1.48)	4.00	-
Support Staff	5.80	0.20	6.00	5.80	0.20	6.00	-
LSC - HFE I	-	-	-	-	-	-	-
LSC - HFE II Supervisors	-	-	-	-	-	-	-
LSC - Support Staff	-	-	-	-	-	-	-
Total	43.51	(7.51)	36.00	47.51	(7.51)	40.00	-

FUTURE FISCAL ISSUES AND MAJOR ASSUMPTIONS

INTRODUCTION

The Licensing and Certification (L&C) Division Estimate is being implemented in four phases: Phase One: Field Operations (completed in the 2011/12 November Estimate); Phase Two: Administrative functions of the Los Angeles County (LAC) contract (added in the 2012/13 November Estimate); Phase Three: Field Operations Administrative Costs including the Headquarters Operations costs for the Policy and Enforcement Branch, Administrative Services Branch, and Systems Technology and Research Branch (added in the 2012/13 May Revise Estimate); and, Phase Four: Professional Certification Branch, the Life Safety/Emergency Preparedness, the Disaster Response Branch Operations, and the Healthcare Associated Infections Program (to be added in the 2013/14 November Estimate).

Field Operations

Field Operations is comprised of three main components: (1) field operational costs for the L&C District Offices including the Phase Three field operations administrative costs, and field and administrative costs for the LAC contract, (2) the base, and (3) the adjustments to the base. The base estimate is the anticipated level of expenditures assuming there will be no changes in direction. The adjustments to the base are the estimated fiscal impacts of normal growth or any program changes which are either anticipated to occur at some point in the future, or have occurred so recently that they are not yet fully reflected in the historical data base.

For Current Year (CY) 2011/12 and Budget Year (BY) 2012/13 the workload estimates indicate additional state and federal funding would be needed to complete the projected workload. However, federal fund amounts are subject to the funding allocation provided by the Centers for Medicare and Medicaid Services (CMS) grant award, and workload is prioritized according to Tier. Since no additional federal funding is available at this time, only Tier 1 & 2 workload will be completed during CY and BY. The costs to fully fund the CY and BY workload are presented for display purposes only in the Executive Summary tables and in the estimate detail. Bottom-line adjustments in the Executive Summary tables offset the increases for which federal funding is not available. The LAC contract is also subject to the same federal funding thresholds in addition to the contracting amounts negotiated between L&C and LAC. The estimate is based on funding all federal workload; however, adjustments are made to assume only Tier 1 and 2 workloads are completed, to coincide with the funding allocation provided by CMS.

L&C will not be requesting a change in funding for CY. However, for BY the May Revise Estimate will reflect a net decrease of $1.2 million ($1.3 million General Fund decrease and $112,000 reimbursement fund increase).

Headquarters Operations

Headquarters Operations, Phase Three is comprised of 1) headquarters operational costs for the Policy and Enforcement Branch, Administrative Services Branch, and Systems Technology and Research Branch, 2) the base, and 3) the adjustments to the base. The base estimate is the anticipated level of expenditures associated with current staff. The adjustments to the base are the estimated fiscal impacts of actual workload.

The combination of the L&C Field Operations costs and the Field Operations Administrative Costs including the Headquarters Operations (Phase Three) costs produces the final L&C FY 2012/13 May Revision Estimate.

FUTURE FISCAL ISSUES

1. The FY 2013/14 November Estimate (Phase Four, final phase) will include the Professional Certification Branch and the Life Safety/Emergency Preparedness, the Disaster Response Branch Operations and the Healthcare Associated Infections Program.

NEW MAJOR ASSUMPTIONS

1. Phase Three Implementation:

   The Field Operations Administrative Costs including the Headquarters Operations costs for the Policy and Enforcement Branch; Administrative Services Branch; and Systems Technology and Research Branch are added in the 2012/13 May Revision Estimate.

DISCONTINUED MAJOR ASSUMPTIONS

There are no discontinued major assumptions to report at this time.

DETAILED ASSUMPTIONS

Fiscal Years 2011/12 and 2012/13

1. Authority Methodology:
   - Licensing Authority- The provisions of Health & Safety (H&S) Code Sections 1254, 1282 and 1417 require the L&C program to license health facilities that do business in California.
   - Certification Authority- CDPH's contract with the federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medicare (Title XVIII) and /or Medi-Cal (Title XIX). In conducting these activities, L&C develops and enforces state licensure standards, conducts inspections to assure compliance with federal standards for facility participation in Medicare and /or Medi-Cal, and responds to complaints against providers licensed by CDPH.

2. Facility Counts:
   - A health facility means any facility, place, or building that is organized, maintained, and operated for the diagnosis, care, prevention, and treatment of human illness, physical or mental, including convalescence and rehabilitation and including care during and after pregnancy, or for any one or more of these purposes, for one or more persons, to which the persons are admitted for a 24-hour stay or longer.
     a. Facilities are counted by facility type i.e. SNF (Skilled Nursing Facility), General Acute Care Hospital (GACH), Home Health Agency (HHA), etc.
     b. Only active and open main facilities are counted for purposes of this Estimate.
     c. For some facility types, there may be a difference in the number of licensed facilities versus the number of certified facilities. This is due to the use of a different data source required by CMS and/or timing of the data.

3. Survey Activities:
   - Licensing survey activities are based on state mandated requirements. Only licensed and licensed/certified facilities are covered in the state survey requirements. State licensing survey includes the following activities performed by surveyors:
     a. Re-licensure
     b. Re-licensure - Follow-up
     c. Initial Licensure
     d. Initial Licensure - Follow-up
     e. Complaint Investigations/Entity Reported Investigation (ERI)
     f. Field Visits

   - Certification survey activities are based on federal CMS Tiered activity requirements. Only certified facilities and licensed/certified facilities are covered

in the federal CMS survey requirement. Federal certification survey includes the following activities performed by surveyors:

a. Re-certification
b. Re-certification – Follow-up
c. Initial Certification
d. Initial Certification – Follow-up
e. Life Safety Code
f. Life Safety Code – Follow-up
g. Complaint/ERI Investigation – Certification
h. Complaint Validation
i. Validation
j. Validation – Follow-up
k. Informal Dispute Resolution
l. Federal Hearings
m. Pre-Referral Hearings
n. Monitoring Visits

4. Surveyor Timekeeping System
   - The provisions of H&S Code Section 1266(d) require L&C to capture and report workload data by category (survey activity and facility type) which prompted the development and implementation of the Surveyor Timekeeping System (STS) In June 2011 the STS system was automated and renamed to Time Entry and Activity Management (TEAM). The TEAM system captures data on the number of survey counts and the total hours spent for each survey activity to determine the standard average hours it takes to accomplish specific workload. The L&C Program used TEAM FY 2010/11 data to develop the Estimate workload for FYs 2011/12 and 2012/13.

5. Workload Survey:
   - Survey workload is either state mandated (licensing survey) or federal CMS mandated (certification survey).
   - The annual workload is calculated based on a methodology that includes facility count, annualized survey frequency rate, and the standard average hours for each activity.

6. Standard Average Hours (SAH):
   - SAH are the annualized average hours each activity type takes to complete. The SAH are derived from the L&C Surveyor Timekeeping System.

7. Workload Hours:
   - Annualized survey frequency rate is determined by the corresponding State or Federal mandated survey requirements multiplied by the standard average hours.

8. Surveyor Personnel Years
   - It is assumed there are 1,800 hours per personnel year (PY). In FY 2010/11 an average of 78.88%, or 1,420 hours per PY, were associated with direct survey

activities. The remaining 21.12%, or 380 hours per PY, were used for administrative activities. Therefore, total estimated survey workload hours were divided by the direct surveyor hours per position of 1,420, and the relative percentage of administrative hours (21.12%) were added before dividing total estimated workload hours by 1,800 hours (standard annual hours per personnel year).

9. Position Classification Costing
   - Salaries for Headquarters and Field Operations Administrative staff are based on the mid-step salary range and varying rates of travel reflected in the OE&E costs in Attachment B. Salaries for L&C surveyor position classifications [Health Facilities Evaluator Nurse (HFEN), Health Facility Evaluator (HFE) I and Consultants] costs are based on the maximum salary range. Operating Expense and Equipment (OE&E) costs are based on standard costs for the Department and include high travel for all surveyors and additional training costs of $2,217 per HFEN Surveyor. Salaries for supervisory and clerical staff are based on the mid-step salary range and have high travel and no travel respectively. Attachment B provides salary and benefit rates and total OE&E costs by classification. Below is the OE&E Costs Chart used for this estimate.

Operating Expenses and Equipment

STANDARD COSTS	2011/12	2012/13
General Expense	$ 3,300	$ 3,300
Printing	1,700	1,700
Communications	1,200	1,200
Travel - Light	2,900	2,900
Travel - Medium	7,300	7,300
Travel - High	12,700	12,700
Training	300	300
Facilities	10,000	10,000
Data Center	300	300
Office Automation		

HFEN Training	$ 2,217	$ 2,217

   - Cost factors for Los Angeles County (LAC) surveyor and supervisory classifications are based on the current salary levels for FY2011/12 as listed in agreement #11-10670.

10. Staffing Ratios:

State Ratios:
   - L&C: The allocation of the HFE II Supervisor positions is computed using a (1:6) ratio: 1 HFE II Supervisor for every 6 HFENs.

- L&C: The allocation of the Program Technician (PTII) is computed using a (1:6) ratio: 1 PTII for every 6 of the combined HFENs/HFE II Supervisor.

Federal Ratios:

- L&C: The allocation of the HFE II Supervisor positions is computed using a (1:5) ratio: 1 HFE II Supervisor for every 5 HFENs.
- L&C: The allocation of the Program Technician (PTII) is computed using a (1:5) ratio: 1 PTII for every 5 HFENs.

LAC Ratios:

- Position classification ratios are based on the compliment of current staff percentages as listed in the current LAC agreement. Current levels are (12:1) for HFENs to Supervising Health Facilities Evaluator Nursing, and (5:1) for HFENS to Word Processor II positions.

11. OE&E Training Turnover:
    Turnover for HFENs in FY 2010/11 was 15%. This percentage was applied to the OE&E costs of $2,217 per HFEN and divided by all HFENs being requested. This amounts to a $300 adjustment for training per HFEN.

12. This Estimate reflects the costs of HFENs, HFE Is, Consultants, HFEN Supervisors, Program Technicians and Word Processors in the 14 L&C district offices and LA County (Field Operations). It does not reflect the costs of managers (the only other position classifications) in L&C Field Operations, LAC, and State Facilities Unit (SFU).

13. All surveyor workload and related administrative costs through LAC Contract #11-10670 is displayed separately. The current amount of $26,951,252 serves as the base for LAC. See Attachment A for detail.

14. The FY 2011/12 complaint workload consists of complaints investigated in FY 2009/10 plus a 5% increase. It is assumed the FY 2012/13 complaint workload will be the same as the projected 2011/12 complaint workload.

15. FY 2011/12 and 2012/13 Federal Grant amounts are estimated. The FY 2011/12 Federal Grant will be approved in the Spring of 2012, and the FY 2012/13 May Revise will reflect the approved Federal Grant amount.

16. For appropriation amounts and percentages used in the May Revision Estimates, see Attachment A, “Appropriation Analysis,” for L&C, LAC and SFU.

17. Workload calculations and costs are displayed by each facility type, and footnotes are entered throughout the displays and summaries. For footnote legend information, see Attachment B, “Footnote Legend.”

Changes to Detailed Assumptions from 2012/13 November Estimate to 2012/13 May Revision Estimate

- Additional state position classification costs have been included for Field Operations Administrative staff and Headquarters staff (Item 9 above).

- Pursuant to Budget Letter (BL) 12-03, FY 2012/13 salaries were adjusted to remove salary savings of 5%.

- The General Fund transfer is for the General Fund cost of workload associated with surveying State owned facilities and the State match for certified only facilities.

APPROPRIATION ANALYSIS

Attachment A

May Revision Estimate

CY 2011/12 Governor's Budget

	Federal	Special	Reimbursement	TOTAL
Administrative Services Branch (Phase 3)	$ 333,000	$ 2,966,000	$ 16,000	$ 3,315,000
Policy & Enforcement Branch (Phase 3)	467,000	3,319,000	85,000	3,871,000
System Technology & Research Branch (Phase 3)	149,000	6,124,000	4,119,000	10,392,000
L&C Field Operations - Administration (Phase 3)	6,162,000	5,855,000	414,000	12,431,000
SFU Field Operations - Administration (Phase 3)	257,000	244,000	1,000	502,000
L&C Field Operations	46,998,000	50,590,000	4,576,000	102,164,000
LAC Contract Administration	728,000	480,000	69,000	1,277,000
LAC Field Operations	14,634,000	9,653,000	1,387,000	25,674,000
SFU Field Operations	2,442,000	2,351,000	12,000	4,805,000
TOTAL Estimate Appropriation	**$ 72,170,000**	**$ 81,582,000**	**$ 10,679,000**	**$ 164,431,000**
Phase 4 amount to be included in November	2,497,000	8,686,000	667,000	11,850,000
TOTAL Appropriation	**$ 74,667,000**	**$ 90,268,000**	**$ 11,346,000**	**$ 176,281,000**

BY 2012/13 Governor's Budget

	Federal	Special	Reimbursement	TOTAL
Administrative Services Branch (Phase 3)	$ 345,000	$ 3,024,000	$ 15,000	$ 3,384,000
Policy & Enforcement Branch (Phase 3)	483,000	3,385,000	77,000	3,945,000
System Technology & Research Branch (Phase 3)	152,000	6,325,000	4,118,000	10,595,000
L&C Field Operations - Administration (Phase 3)	6,377,000	5,970,000	375,000	12,722,000
SFU Field Operations - Administration (Phase 3)	266,000	249,000	1,000	516,000
L&C Field Operations	48,636,000	51,583,000	4,146,000	104,365,000
LAC Contract Administration	728,000	480,000	69,000	1,277,000
LAC Field Operations	14,634,000	9,653,000	1,387,000	25,674,000
SFU Field Operations	2,527,000	2,397,000	11,000	4,935,000
TOTAL Estimate Appropriation	**$ 74,148,000**	**$ 83,066,000**	**$ 10,199,000**	**$ 167,413,000**
Phase 4 amount to be included in November	2,585,000	9,349,000	604,000	12,538,000
TOTAL Appropriation	**$ 76,733,000**	**$ 92,415,000**	**$ 10,803,000**	**$ 179,951,000**

FOOTNOTE LEGEND

Attachment B

Footnote to the Operations Detail.

a / Based on ELMS open and active list of licensed only, certified only, and licensed/certified main facilities as of 07-01-2011.

b / Number of activities are based on mandated and projected workloads for both licensing and certification.

c / Workload hours are calculated based on surveyor activities multiplied by the Standard Average Hours (SAH). SAH is based on average total hours per activity item and is determined by dividing the total activity hours (i.e., direct activity hours including facility admin hours) by the number of survey activities or complaints.

d / Surveyor personnel years (PY) are calculated based on 1,800 hrs. per PY.

e / HFE I positions are used to perform life safety code surveys only.

f / Annual Base Salary, based on FY 2011/12 salary range.

	FY 2011/12	FY 2012/13 (excludes salary savings)	Salary Range Level
8011 HFEN	$ 73,747	$ 77,628	Maximum
Consultants **** (see Table A below for calculation details)	105,668	111,229	Various
8051 Health Facility Evaluator II (Supervisor)	71,877	75,660	Middle
9928 Program Technician (PT II)	33,328	35,082	Middle
8001 HFE I (life safety code activities only)	48,610	51,168	Middle
9927 Program Technician (PT)	29,954	31,530	Middle
8429 Health Program Manager III (HPM III)	81,242	85,518	Middle
8428 Health Program Manager II (HPM II)	70,127	73,818	Middle
8195 Nurse Consultant II	121,444	127,836	Maximum
8050 Health Facility Evaluator Manager I (HFEM I)	63,874	67,236	Middle
8052 Health Facility Evaluator II (HFE II)	55,564	58,488	Middle
7993 Health Facility Evaluator Manager II (HFEM II)	70,127	73,818	Middle
7964 Pharmaceutical Program Consultant	108,625	114,342	Middle
7788 Medical Consultant II (Supervisor)	146,980	154,716	Maximum
7500 CEA I	111,458	117,324	Middle
5758 Research Program Specialist II (RPS II)	67,032	70,560	Middle
5742 Research Program Specialist I (RPS I)	61,030	64,242	Middle
5393 Associate Governmental Program Analyst (AGPA)	55,564	58,488	Middle
5278 Mangement Services Technician (MST)	33,750	35,526	Middle
5157 Staff Services Analyst (SSA)	41,399	43,578	Middle
4802 Staff Services Manager III	81,242	85,518	Middle
4801 Staff Services Manager II (SSM II)	70,127	73,818	Middle
4800 Staff Services Manager I (SSM I)	63,874	67,236	Middle
4588 Associate Accounting Analyst (AAA)	58,340	61,410	Middle
1581 Staff Programmer Analyst (Staff PA)	73,712	77,592	Middle
1579 Associate Programmer Analyst (APA)	67,226	70,764	Middle
1479 Assistance Information System Analyst (AISA)	55,894	58,836	Middle
1470 Associate Information System Analyst Specialist (AISAS)	67,226	70,764	Middle
1393 Data Processing Manager III (DPM III)	93,925	98,868	Maximum
1384 Data Processing Manager II (DPM II)	85,090	89,568	Middle
1381 Data Processing Manager I (DPM I)	77,395	81,468	Middle
1337 Sr Information System Analyst (ISA)	81,043	85,308	Middle
1312 Staff Information System Analyst (Staff ISA)	73,712	77,592	Middle
1181 Word Processing Technician	30,204	31,794	Middle
1139 Office Technician (TYPING)	33,915	35,700	Middle
1138 Office Technician (GENERAL)	33,328	35,082	Middle
g / Benefit rate per annual salary	39.88%	39.123%	

h / OE&E based on standard cost per position for FY 11/12 & 12/13

8011 HFEN (heavy travel)	$ 29,800
Consultants (heavy travel)	29,500
8051 HFE II Sup (heavy travel)	29,500
8052 HFE II	16,800
9927 PT (no travel)	16,800
9928 PT II (no travel)	16,800
8001 HFE I (heavy travel, life safety code activities only)	29,500

FOOTNOTE LEGEND

Attachment B

Footnote to the Operations Detail.

h /	OE&E based on standard cost per position for FY 11/12 & 12/13		
	8429 Health Program Manager III (HPM III)	$	16,800
	8428 Health Program Manager II (HPM II) (light travel)		19,700
	8195 Nurse Consultant II		16,800
	8050 Health Facility Evaluator Manager I (HFEM I) (light travel)		19,700
	7993 Health Facility Evaluator Manager II (HFEM II) (light travel)		19,700
	7964 Pharmaceutical Program Consultant (light travel)		19,700
	7788 Medical Consultant II (Supervisor) (light travel)		19,700
	7500 CEA I		16,800
	5758 Research Program Specialist II (RPS II)		16,800
	5742 Research Program Specialist I (RPS I)		16,800
	5393 Associate Governmental Program Analyst (AGPA)		16,800
	5393 AGPA with heavy travel		29,500
	5278 Mangement Services Technician (MST)		16,800
	5157 Staff Services Analyst (SSA)		16,800
	4802 Staff Services Manager III		16,800
	4801 Staff Services Manager II (SSM II)		16,800
	4800 Staff Services Manager I (SSM I)		16,800
	4588 Associate Accounting Analyst (AAA)		16,800
	1581 Staff Programmer Analyst (Staff PA)		16,800
	1579 Associate Programmer Analyst (APA)		16,800
	1479 Assistance Information System Analyst (AISA)		16,800
	1470 Associate Information System Analyst Specialist (AISAS)		16,800
	1393 Data Processing Manager III (DPM III)		16,800
	1384 Data Processing Manager II (DPM II)		16,800
	1381 Data Processing Manager I (DPM I)		16,800
	1337 Sr Information System Analyst (ISA)		16,800
	1312 Staff Information System Analyst (Staff ISA)		16,800
	1139 Office Technician (TYPING)		16,800
	1138 Office Technician (GENERAL)		16,800
i /	Annual salary per position based on 11/12 contract		
	HFEN	$	85,285
	Consultant		124,020
	HFEN Sup		100,812
	Word Processor II		43,793
j /	Benefit rate based on 11/12 contract cost		47.74%
k /	OE&E rate is per position based on 11/12 contract		
	HFEN	$	31,471
	Consultant		40,543
	HFEN Sup		35,107
	Word Processor II		21,753

Table A

PY's	Code	Consultant Classification	Annual Base Salary FY 2011/12	Annual Base Salary FY 2012/13 (excludes salary savings)	Salary Range Level
12	*7787*	*MEDICAL CONSULTANT I*	*$ 139,992*	*$ 147,360*	*Maximum*
2	*8181*	*NURSE CONSULTANT III-SPEC*	*122,618*	*129,072*	*Maximum*
1	*8195*	*NURSE CONSULTANT II*	*121,444*	*127,836*	*Maximum*
22	*7994*	*PHARMACEUTICAL CONSULTANT II-SPEC*	*111,891*	*117,780*	*Maximum*
10	*2166*	*PUBLIC HEALTH NUTRITION CONSULTANT III (SPEC)*	*70,270*	*73,968*	*Maximum*
2	*8281*	*OCCUPATIONAL THERAPY CONSULTANT*	*55,290*	*58,200*	*Middle*
3	*1863*	*MEDICAL RECD CONSULTANT*	*57,752*	*60,792*	*Middle*
52	****	Weighted Average	$ 105,668	$ 111,229	

Administrative Services Branch (ASB)

Administrative Services Branch (ASB) provides administrative, operational, personnel and fiscal services to the Licensing and Certification (L&C) program. ASB consists of the Personnel and Business Services Section, managed by a Staff Services Manager II which includes the Personnel Liaison Unit and the Business Services Unit; and, the Fiscal Operations Section, managed by a Staff Services Manager II which includes the Budget and Fiscal Services Unit and the Grant and Fiscal Assessment Unit. ASB is responsible in providing personnel management and business services for the L&C Program, including resources for hiring practices, supervision, performance management, purchasing process, communications, fleet administration and facilities management. ASB also provides fiscal and budgetary/estimate services and support to L&C including federal grant development and administration, licensing fees, administrative penalties and citation revenue collection and report development.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Branch Manager Summary				
Staff Services Manager III	**1.00**	$ 81,242	$ 32,399	$ 16,800	$ 130,441
Program Technician	**1.00**	29,954	11,945	16,800	58,699
Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 179,255	$ 179,000
Reimbursement Fund				663	$ 1,000
Federal Fund					
Title XVIII (18) LTC				3,660	$ 3,000
Title XVIII (18) NLTC				1,775	$ 2,000
Title XVIII (19) LTC				$ 3,788	$ 4,000
Total	**2.00**			**$ 189,140**	**$ 189,000**
	Branch Summary				
Branch and Section Staff					
Staff Services Manager III	1.00	81,242	32,399	16,800	130,441
Program Technician	1.00	29,954	11,945	16,800	58,699
Budget and Grant Fiscal Operation	14.00	783,779	312,571	235,200	1,331,549
Personnel Liaison and Business Services	16.00	785,979	313,448	268,800	1,368,227
Total	**32.00**	**$ 1,680,953**	**$ 670,364**	**$ 537,600**	**$ 2,888,917**
Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 2,703,877	$ 2,704,000
Reimbursement Fund				12,402	12,000
Federal Fund					
Title XVIII (18) LTC				68,511	69,000
Title XVIII (18) NLTC				33,228	33,000
Title XVIII (19) LTC				70,899	72,000
Total	**32.00**			**$ 2,888,917**	**$ 2,890,000**

ASB - Fiscal Operations Section

Budget and Fiscal Services Unit

The Budget and Fiscal Services Unit (BFSU) ensures the integrity of the Licensing and Certification Program through the management and oversight of budgets, fee development, and estimates. BFSU serves the L&C Headquarters and Division Offices directly and serves as a fiscal liaison with the CDPH Budget and Accounting Offices, the Department of Finance, Health and Human Services Agency, Legislature, Legislative Analyst's Office and the public.

Grant and Fiscal Services Unit

The Grant and Fiscal Assessment Unit (GFAU) ensures the fiscal integrity of the Licensing and Certification Program (L&C) through the management and oversight of timekeeping, facility license renewals, CMS federal grant, and monetary penalty assessments. GFAU serves the licensed and certified health care facilities so that they can legally do business in California. The unit works with staff from L&C Headquarters and Division Offices regarding fees, citations and the federal grant and serves as a fiscal liaison with the CDPH Budget, Accounting and Legal Offices, the Department of Finance, Health and Human Services Agency, Legislature, Legislative Analyst's Office, the Centers for Medicare and Medicaid Services and the public.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Staff Services Manager II (SSM II)	1.00	$ 70,127	$ 27,967	$ 16,800	$ 114,894
Staff Services Manager I (SSM I)	2.00	127,748	50,946	33,600	212,294
Associate Accounting Analyst (AAA)	4.00	233,358	93,063	67,200	393,621
Associate Governmental Program Analyst (AGPA)	5.00	277,818	110,794	84,000	472,612
Staff Service Analyst (SSA)	1.00	41,399	16,510	16,800	74,709
Program Technician II (PT II)	1.00	33,328	13,291	16,800	63,419
		-	-	-	-
Total	**14.00**	**$ 783,779**	**$ 312,571**	**$ 235,200**	**$ 1,331,549**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 1,249,184	$ 1,249,000
Reimbursement Fund				5,521	6,000
Federal Fund					
Title XVIII (18) LTC				30,496	30,000
Title XVIII (18) NLTC				14,790	15,000
Title XVIII (19) LTC				31,559	32,000
Total	**14.00**			**$ 1,331,549**	**$ 1,332,000**

ASB - Personnel Liaison and Business Services Section

Personnel Liaison Unit

The Personnel Liaison Unit (PLU) serves Licensing and Certification (L&C) Headquarters and 14 District Offices by processing all Requests for Personnel Action (RPA) in the hiring of new employees to State service, inter-departmental transfer, and promotion.

Business Services Unit

The Business Services Unit serves the L&C Headquarters and District Office staff and is the operational liaison between L&C District Offices, CDPH Accounting Offices, Program Support Branch, and Department of General Services. Operational functions include, but are not limited to, invoice processing and monitoring, facility operations and fleet administration management, telecommunications, ergonomic evaluation coordination, CalATERS management oversight, oversight of L&C Main Switch Phone Line, processing and depositing all licensing fee revenues, and responsibility of L&C Surveyor Timekeeping system.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Staff Services Manager II (SSM II)	1.00	$ 70,127	$ 27,967	$ 16,800	$ 114,894
Staff Services Manager I (SSM I)	2.00	127,748	50,946	33,600	212,294
Associate Governmental Program Analyst (AGPA)	6.00	333,382	132,953	100,800	567,134
Staff Services Analyst (SSA)	3.00	124,197	49,530	50,400	224,127
Program Technician (PT)	1.00	29,954	11,945	16,800	58,699
Program Technician II (PT II)	1.00	33,328	13,291	16,800	63,419
Office Technician (GENERAL)	1.00	33,328	13,291	16,800	63,419
Office Technician (TYPING)	1.00	33,915	13,525	16,800	64,240
Total	**16.00**	**$ 785,979**	**$ 313,448**	**$ 268,800**	**$ 1,368,227**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 1,275,438	$ 1,275,000
Reimbursement Fund				6,219	6,000
Federal Fund					
Title XVIII (18) LTC				34,355	34,000
Title XVIII (18) NLTC				16,662	17,000
Title XVIII (19) LTC				35,553	36,000
Total	**16.00**			**$ 1,368,227**	**$ 1,368,000**

Policy and Enforcement Branch (PEB)

The Policy and Enforcement Branch consists of two Sections, the Policy Section and the Regulations and Certification Section. The mission of the Branch is two-fold: 1) to promote Statewide standardization and consistent application of regulatory requirements governing health care facilities licensed by the Licensing and Certification Program and 2) to maintain effective oversight of requests for Medicaid-certified healthcare facilities. The Branch accomplishes its mission by writing bill analyses for proposed legislation, adopting state licensing regulations, developing policies and procedures and health care facility notices, and providing timely processing and tracking of Medicaid certification requests and associated certification enforcement actions.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Branch Manager Summary				
Staff Services Manager III	**1.00**	$ 81,242	$ 32,399	$ 16,800	$ 130,441
Funding Classification				**Total Cost**	**Rounded**
Special Fund				97,044	97,000
Reimbursement Fund				7,657	8,000
Federal Fund					
Title XVIII (18) LTC				10,200	10,000
Title XVIII (18) NLTC				6,745	7,000
Title XVIII (19) LTC				8,795	9,000
Total	**1.00**			$ 130,441	**$ 131,000**
	Branch Summary				
Branch and Section Staff					
Staff Services Manager III	1.00	$ 81,242	$ 32,399	$ 16,800	$ 130,441
Certification and Regulation Section	18.00	1,170,598	466,834	331,400	1,968,832
Policy Section	10.00	561,461	223,911	168,000	953,372
Total	**29.00**	**$ 1,813,301**	**$ 723,144**	**$ 516,200**	**$ 3,052,646**
Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 2,271,069	$ 2,272,000
Reimbursement Fund				179,185	179,000
Federal Fund					
Title XVIII (18) LTC				238,708	239,000
Title XVIII (18) NLTC				157,848	158,000
Title XVIII (19) LTC				205,835	206,000
Total	**29.00**			**$ 3,052,646**	**$ 3,054,000**

PEB - Certification and Regulation Section

The Certification and Regulation Section provides two levels of services to health care providers to promote the highest quality of care.

The first level of service is provided by the Provider Certification Unit (PCU). PCU certifies health care providers based on applicable state and federal statutes, regulations, rules, policy, procedures and specific standards that govern the Medi-Cal certification program. PCU is the final checkpoint, ensuring that health facility providers wishing to be reimbursed with Medi-Cal funds meet all applicable Title XIX standards. PCU is also responsible for tracking Title XIX enforcement actions against licensed and licensed-exempt (with federal certification requirements) health facilities that fail to meet the Title XIX certification regulations. PCU issues decertification notices, notifies Medi-Cal of decertification actions, and represents the Division in administrative hearings related to these actions.

The second level of service is provided by the Registered Nurse Unit (RNU). RNU analyzes legislation, writes regulations, researches departmental policies and procedures and makes independent determinations of the need for regulatory requirements for more than 30 different health facility categories. To maintain consistent compliance with all levels of program requirements, RNU provides educational offerings to internal and external stakeholders on reporting laws, rules, and regulations as well as clinical issues related to Home Health Care, Skilled Nursing Care and Long Term Care in relation to the requirements of OASIS (Outcome and Assessment Information Set) and RAI (Resident Assessment Instrument)/MDS (Minimum Data Set) programs.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Health Facility Evaluator Manager II (HFEM II)	1.00	$ 70,127	$ 27,967	$ 16,800	$ 114,894
Health Facility Evaluator Manager I (HFEM I)	1.00	63,874	25,473	16,800	106,147
Health Facility Evaluator II Supv (HFE II Supv)	1.00	71,877	28,665	16,800	117,342
Health Facility Evaluator Nurse (HFEN)	10.00	737,466	294,101	197,000	1,228,567
Health Facility Evaluator II (HFE II)	1.00	55,564	22,159	16,800	94,522
Associate Governmental Program Analyst (AGPA)	1.00	55,564	22,159	16,800	94,522
Staff Services Analyst (SSA)	2.00	82,798	33,020	33,600	149,418
Program Technician II (PT II)	1.00	33,328	13,291	16,800	63,419
Total	**18.00**	**$ 1,170,598**	**$ 466,834**	**$ 331,400**	**$ 1,968,832**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 1,299,768	$ 1,300,000
Reimbursement Fund				166,226	166,000
Federal Fund					
Title XVIII (18) LTC				199,215	199,000
Title XVIII (18) NLTC				136,897	137,000
Title XVIII (19) LTC				166,726	167,000
Total	**18.00**			**$ 1,968,832**	**$ 1,969,000**

PEB - Policy Section

CDPH's L&C Program responsibility extends to more than 30 types of health care facilities and providers. The Policy Section initially researches and then writes bill analyses for legislative proposals impacting the health facility categories overseen by the L&C Program, which includes providing expert information for legislative testimony and responding to legislative and administrative inquiries. In addition to these inquiries, the Policy Section responds to inquiries from stakeholders and the public from across the United States. The Policy Section consults with medical professionals, legal services, provider associations, advocates, program staff and sources nationwide, as appropriate, in the development of recommendations for the adoption or the development of guidance, policies and procedures. The Section's All-Facility Letters or other guidance advises the public and health care facilities of program changes or implementation of new statutory provisions. This section also conducts research and analysis into healthcare program needs, statutory and regulatory authority, and their impact on the public, providers and patients/residents.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Staff Services Manager II (SSM II)	1.00	$ 70,127	$ 27,967	$ 16,800	$ 114,894
Staff Services Manager I (SSM I)	2.00	127,748	50,946	33,600	212,294
Associate Governmental Program Analyst (AGPA)	6.00	333,382	132,953	100,800	567,134
Word Processing Technician (WPT)	1.00	30,204	12,045	16,800	59,050
		-	-	-	-
		-	-	-	-
		-	-	-	-
Total	**10.00**	**$ 561,461**	**$ 223,911**	**$ 168,000**	**$ 953,372**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 874,257	$ 874,000
Reimbursement Fund				5,303	5,000
Federal Fund					
Title XVIII (18) LTC				29,292	29,000
Title XVIII (18) NLTC				14,207	14,000
Title XVIII (19) LTC				30,313	30,000
Total				**$ 953,372**	**$ 953,000**

System Technology and Research (STAR) Branch

The System Technology and Research Branch supports and oversees L&C's information technology needs, conducts research on the quality of health care provided by California's health professionals, and enforces nursing staff levels in long-term care facilites.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Branch Manager Summary				
Data Processing Manager III (DPM III)	1.00	$ 93,925	$ 37,457	$ 16,800	$ 148,182
Sr Information System Analyst (ISA)	1.00	81,043	32,320	16,800	130,162
Program Technician II (PT II)	1.00	33,328	13,291	16,800	63,419
	3.00	$ 208,295	$ 83,068	$ 50,400	$ 341,763
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 332,988	$ 333,000
Reimbursement Fund				288	-
Federal Fund					
Title XVIII (18) LTC				4,151	4,000
Title XVIII (18) NLTC				770	1,000
Title XVIII (19) LTC				3,566	4,000
Total	**3.00**			**$ 341,763**	**$ 342,000**
	Branch Summary				
Branch and Section Staff					
Data Processing Manager III (DPM III)	1.00	$ 93,925	$ 37,457	$ 16,800	$ 148,182
Sr Information System Analyst (ISA)	1.00	81,043	32,320	16,800	130,162
Program Technician II (PT II)	1.00	33,328	13,291	16,800	63,419
Research & Data Management	24.00	1,377,918	549,514	542,900	2,470,332
Staffing Audit	27.00	1,525,548	608,389	733,000	2,866,937
Program Application Systems Support	23.00	1,507,194	601,069	386,400	2,494,663
Total	**77.00**	**$ 4,618,955**	**$ 1,842,039**	**$ 1,712,700**	**$ 8,173,694**
Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 4,113,794	$ 4,114,000
Reimbursement Fund				3,894,128	3,894,000
Federal Fund					
Title XVIII (18) LTC				81,080	81,000
Title XVIII (18) NLTC				15,047	15,000
Title XVIII (19) LTC				69,647	70,000
Total	**77.00**			**$ 8,173,694**	**$ 8,174,000**

STAR - Research & Data Management Section

The Research and Data Management Section focuses on providing complex scientific research studies of major scope on policy issues relative to licensed and certified facilities and personnel licensed by the California Department of Public Health. The section prepares policy and scientific research reports for publication as well as a scientific technical consultation on identifying, analyzing and further defining health issues in collaboration with county and state agencies. The section benefits L&C and public health in general by identifying issues in the near term, intermediate term, and long term that affect the delivery of healthcare systems and regulated entities in California. It maintains databases and analytic tools that provide L&C with data and information for making decisions on a department-wide basis.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Nurse Consultant II (NC II)	1.00	$ 121,444	$ 48,432	$ 16,800	$ 186,676
Staff Services Manager II (SSM II)	1.00	70,127	27,967	16,800	114,894
Staff Services Manager I (SSM I)	2.00	127,748	50,946	33,600	212,294
Research Program Specialist II (RPS II)	2.00	134,064	53,465	33,600	221,129
Research Program Specialist I (RPS I)	2.00	122,060	48,677	33,600	204,337
Associate Governmental Program Analyst (AGPA)	11.00	611,200	243,746	324,500	1,179,446
Staff Services Analyst (SSA)	3.00	124,197	49,530	50,400	224,127
Mangement Services Technician (MST)	1.00	33,750	13,459	16,800	64,009
Program Technician II (PT II)	1.00	$ 33,328	$ 13,291	$ 16,800	$ 63,419
Total	**24.00**	**$ 1,377,918**	**$ 549,514**	**$ 542,900**	**$ 2,470,332**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 1,288,999	$ 1,289,000
Reimbursement Fund				$ 1,181,333	$ 1,181,000
Federal Fund					
Title XVIII (18) LTC				$ -	$ -
Title XVIII (18) NLTC				$ -	$ -
Title XVIII (19) LTC				$ -	$ -
Total	**24.00**			**$ 2,470,332**	**$ 2,470,000**

STAR - Staffing Audit Section

The Staffing Audit Section ensures Skilled Nursing Facilities (SNF) comply with the State's required nursing hours per patient day by conducting unannounced audits and investigating complaints about SNF staffing levels.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Staff Services Manager II (SSM II)	1.00	$ 70,127	$ 27,967	$ 16,800	$ 114,894
Staff Services Manager I (SSM I)	3.00	191,623	76,419	50,400	318,442
Associate Governmental Program Analyst (AGPA)	22.00	1,222,399	487,493	649,000	2,358,892
Staff Services Analyst (SSA)	1.00	41,399	16,510	16,800	74,709
Total	**27.00**	**$ 1,525,548**	**$ 608,389**	**$ 733,000**	**$ 2,866,937**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 159,758	$ 160,000
Reimbursement Fund				2,707,178	2,707,000
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				-	-
Title XVIII (19) LTC				-	-
Total	**27.00**			**$ 2,866,937**	**$ 2,866,937**

STAR - Program Application Systems Support (PASS) Section

Program Application Systems Support (PASS) provides timely and quality IT customer servce to L&C headquarters and district offices. PASS coordinates the activities between the section's three units (Federal System Support (FSU), Technical Support Unit (TSU) and Certification & Licensing Application System Support Unit (CLASS) to ensure seamless support (interfacing between network, desktop and automated systems) is provided to L&C IT users. PASS oversees the daily operation in maintaining and supporting L&C's IT assets (servers, desktops/laptops, printer and standard desktop software) and automated systems support activities performed within the Section.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Data Processing Manager II (DPM II)	1.00	$ 85,090	$ 33,934	$ 16,800	$ 135,823
Data Processing Manager I (DPM I)	3.00	232,184	92,595	50,400	375,179
Associate Information System Analyst Specialist (AISAS)	1.00	67,226	26,810	16,800	110,835
Associate Information System Analyst (AISA)	9.00	503,048	200,615	151,200	854,863
Staff Information System Analyst (Staff ISA)	2.00	147,425	58,793	33,600	239,818
Assistance Information System Analyst (AISA)	1.00	55,894	22,291	16,800	94,985
Associate Programmer Analyst (APA)	4.00	268,903	107,239	67,200	443,342
Staff Programmer Analyst (Staff PA)	2.00	147,425	58,793	33,600	239,818
Total	**23.00**	**$ 1,507,194**	**$ 601,069**	**$ 386,400**	**$ 2,494,663**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 2,332,049	$ 2,332,000
Reimbursement Fund				5,329	5,000
Federal Fund					
Title XVIII (18) LTC				76,928	77,000
Title XVIII (18) NLTC				14,276	14,000
Title XVIII (19) LTC				66,081	66,000
Total	**23.00**			**$ 2,494,663**	**$ 2,494,663**

Field Operations Administration (FOA)

The mission of the Field Operations Administration is to direct and monitor the operations of the five Field Operations Region Branches, which include 14 District Offices; the Los Angeles County contract field offices, which includes 5 field offices; the State Facilities Unit; the Staff Education and Quality Improvement Section; and the Central Applications Unit.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
	Branch Staff				
CEA I	1.00	$ 111,458	$ 44,449	$ 16,800	$ 172,707
Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 93,804	$ 94,000
Reimbursement Fund				3,465	3,000
Federal Fund					
Title XVIII (18) LTC				31,474	32,000
Title XVIII (18) NLTC				12,258	12,000
Title XVIII (19) LTC				31,707	32,000
Total	**1.00**			**$ 172,707**	**$ 173,000**
	All Staff Summary				
Branch and Admin Support Staff					
CEA I	1.00	$ 111,458	$ 44,449	$ 16,800	$ 172,707
Field Operation Admin Staff	73.00	4,891,734	1,950,824	1,621,200	8,463,758
Staff Education & Quality Improvement Section	24.00	1,647,847	657,161	536,000	2,841,009
Central Application Unit	10.00	527,786	210,481	168,000	906,267
Total	**108.00**	**$ 7,178,825**	**$ 2,862,915**	**$ 2,342,000**	**$ 12,383,741**
Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 6,584,430	$ 6,584,000
Reimbursement Fund				250,761	251,000
Federal Fund					
Title XVIII (18) LTC				2,318,111	2,318,000
Title XVIII (18) NLTC				896,849	897,000
Title XVIII (19) LTC				2,333,589	2,334,000
Total	**108.00**			**$ 12,383,741**	**$ 12,384,000**

FOA - Field Operations Administrative Staff

The mission of the Field Operations Administrative Staff is to manage and provide administrative support to the surveyors, supervisors and support staff in the field offices. The staff is responsibile for planning, organizing, directing, and managing the workload of the field activities. Additionally, the staff is responsible for overseeing the review, evaluation, inspection, and certification of health facilities and agencies with compliance to state and federal laws and regulation and investigations of complaints.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Administration Support Summary				
By Position Classification					
Medical Consultant II	2.00	$ 293,960	$ 117,231	$ 59,000	$ 470,192
Pharmaceutical Program Consultant	1.00	108,625	43,320	29,500	181,445
Staff Services Manager III (SSM III)	3.00	243,726	97,198	59,100	400,024
Health Program Manager III (HPM III)	2.00	162,484	64,799	39,400	266,683
Health Facility Evaluator Manager II (HFEM II)	14.00	981,779	391,534	337,400	1,710,713
Health Program Manager II (HPM II)	1.00	70,127	27,967	29,500	127,594
Health Facility Evaluator II Supv (HFE II Supv)	1.00	71,877	28,665	29,500	130,042
Health Facility Evaluator Manager I (HFEM I)	28.00	1,788,478	713,245	674,800	3,176,522
	-	-	-	-	-
Associate Governmental Program Analyst (AGPA)	16.00	889,018	354,540	268,800	1,512,358
Staff Services Analyst (SSA)	1.00	41,399	16,510	16,800	74,709
Office Technician (GENERAL)	1.00	33,328	13,291	16,800	63,419
LSC Health Program Manager III (HPM III)	1.00	81,242	32,399	19,700	133,341
LSC Health Program Manager II (HFEM II)	1.00	70,127	27,967	24,100	122,194
LSC Associate Governmental Program Analyst (AGPA)	1.00	55,564	22,159	16,800	94,522
Total	**73.00**	**$ 4,891,734**	**$ 1,950,824**	**$ 1,621,200**	**$ 8,463,758**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 4,439,514	$ 4,440,000
Reimbursement Fund				176,571	177,000
Federal Fund					
Title XVIII (18) LTC				1,605,402	1,605,000
Title XVIII (18) NLTC				625,026	625,000
Title XVIII (19) LTC				1,617,246	1,617,000
Total	**73.00**			**$ 8,463,758**	**$ 8,464,000**

FOA - Staff Education & Quality Improvement Section

The Staff Education & Quality Improvement Section provides statewide staff training and development of new and existing staff with respect to existing and changed licensing and certification functions brought about by changes in federal and state legislation, regulations, and contract requirements.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Health Facility Evaluator Manager II (HFEM II)	1.00	$ 70,127	$ 27,967	$ 19,700	$ 117,794
Health Facility Evaluator Manager I (HFEM I)	2.00	127,748	50,946	39,400	218,094
Health Facility Evaluator II Supv (HFE II Supv)	2.00	143,754	57,329	48,200	249,283
Health Facility Evaluator Nurse (HFEN)	15.00	1,106,199	441,152	361,500	1,908,851
Associate Governmental Program Analyst (AGPA)	3.00	166,691	66,476	50,400	283,567
Program Technician II (PT II)	1.00	33,328	13,291	16,800	63,419
Total	**24.00**	**$ 1,647,847**	**$ 657,161**	**$ 536,000**	**$ 2,841,009**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 1,302,052	$ 1,302,000
Reimbursement Fund				61,719	62,000
Federal Fund					
Title XVIII (18) LTC				621,134	621,000
Title XVIII (18) NLTC				232,940	233,000
Title XVIII (19) LTC				623,165	623,000
Total	**24.00**			**$ 2,841,009**	**$ 2,841,000**

FOA - Central Applications Unit (CAU)

The Central Applications Unit (CAU) was established to centralize the processing of facility applications (initial and change of ownership) for state licensure and federal certification. CAU's mission is to ensure standardization of the facilities licensure application process and to ensure the review of these applications is done in a consistent manner.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Unit Summary				
By Position Classification					
Staff Services Manager I (SSM I)	2.00	$ 127,748	$ 50,946	$ 33,600	$ 212,294
Associate Governmental Program Analyst (AGPA)	6.00	333,382	132,953	100,800	567,134
Program Technician II (PT II)	2.00	66,656	26,582	33,600	126,838
Total	**10.00**	**$ 527,786**	**$ 210,481**	**$ 168,000**	**$ 906,267**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 749,061	$ 749,000
Reimbursement Fund				9,006	9,000
Federal Fund					
Title XVIII (18) LTC				60,102	60,000
Title XVIII (18) NLTC				26,626	27,000
Title XVIII (19) LTC				61,472	61,000
Total	**10.00**			**$ 906,267**	**$ 906,000**

SFU Field Operations Administrative Staff

SFU Field Operations Administrative Staff's mission is to manage and provide administrative support to the surveyors, supervisors and support SFU staff in the field Offices. The staff is responsibile for planning, organizing, directing, and managing the workload of the SFU field activities. Additionally, the staff is responsible for overseeing the review, evaluation, inspection, and certification of health facilities and agencies with compliance to state and federal laws and regulation and investigations of complaints.

Staffing:

CY 2011/12

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Administration Support Summary				
By Position Classification					
Health Facility Evaluator Manager II (HFEM II)	1.00	70,127	27,967	24,100	122,194
Health Facility Evaluator II (HFE II)	1.00	55,564	22,159	16,800	94,522
Associate Governmental Program Analyst (AGPA)	2.00	111,127	44,318	33,600	189,045
		-	-	-	-
		-	-	-	-
Total	**4.00**	**$ 236,818**	**$ 94,443**	**$ 74,500**	**$ 405,761**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 288,734	$ 289,000
Reimbursement Fund				4,334	4,000
Federal Fund					
Title XVIII (18) LTC				47,678	48,000
Title XVIII (18) NLTC				17,337	17,000
Title XVIII (19) LTC				47,678	48,000
Total	**4.00**			**$ 405,761**	**$ 406,000**

Administrative Services Branch (ASB)

Administrative Services Branch (ASB) provides administrative, operational, personnel and fiscal services to the Licensing and Certification (L&C) program. ASB consists of the Personnel and Business Services Section, managed by a Staff Services Manager II which includes the Personnel Liaison Unit and the Business Services Unit; and, the Fiscal Operations Section, managed by a Staff Services Manager II which includes the Budget and Fiscal Services Unit and the Grant and Fiscal Assessment Unit. ASB is responsible in providing personnel management and business services for the L&C Program, including resources for hiring practices, supervision, performance management, purchasing process, communications, fleet administration and facilities management. ASB also provides fiscal and budgetary/estimate services and support to L&C including federal grant development and administration, licensing fees, administrative penalties and citation revenue collection and report development.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Branch Manager Summary				
Staff Services Manager III	**1.00**	$ 85,518	$ 33,457	$ 16,800	$ 135,775
Program Technician	**1.00**	31,530	12,335	16,800	60,665
Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 186,661	$ 186,000
Reimbursement Fund				655	$ 1,000
Federal Fund					
Title XVIII (18) LTC				3,621	$ 3,000
Title XVIII (18) NLTC				1,756	$ 2,000
Title XVIII (19) LTC				$ 3,747	$ 4,000
Total	**2.00**			**$ 196,441**	**$ 196,000**
	Branch Summary				
Branch and Section Staff					
Staff Services Manager III	1.00	85,518	33,457	16,800	135,775
Program Technician	1.00	31,530	12,335	16,800	60,665
Budget and Grant Fiscal Operation	14.00	825,030	322,776	235,200	1,383,006
Personnel Liaison and Business Services	16.00	827,346	323,683	268,800	1,419,829
Total	**32.00**	**$ 1,769,424**	**$ 692,252**	**$ 537,600**	**$ 2,999,276**
Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 2,807,441	$ 2,807,000
Reimbursement Fund				12,858	13,000
Federal Fund					
Title XVIII (18) LTC				71,027	71,000
Title XVIII (18) NLTC				34,448	34,000
Title XVIII (19) LTC				73,502	74,000
Total	**32.00**			**$ 2,999,276**	**$ 2,999,000**

ASB - Fiscal Operations Section

Budget and Fiscal Services Unit

The Budget and Fiscal Services Unit (BFSU) ensures the integrity of the Licensing and Certification Program through the management and oversight of budgets, fee development, and estimates. BFSU serves the L&C Headquarters and Division Offices directly and serves as a fiscal liaison with the CDPH Budget and Accounting Offices, the Department of Finance, Health and Human Services Agency, Legislature, Legislative Analyst's Office and the public.

Grant and Fiscal Services Unit

The Grant and Fiscal Assessment Unit (GFAU) ensures the fiscal integrity of the Licensing and Certification Program (L&C) through the management and oversight of timekeeping, facility license renewals, CMS federal grant, and monetary penalty assessments. GFAU serves the licensed and certified health care facilities so that they can legally do business in California. The unit works with staff from L&C Headquarters and Division Offices regarding fees, citations and the federal grant and serves as a fiscal liaison with the CDPH Budget, Accounting and Legal Offices, the Department of Finance, Health and Human Services Agency, Legislature, Legislative Analyst's Office, the Centers for Medicare and Medicaid Services and the public.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Staff Services Manager II (SSM II)	1.00	$ 73,818	$ 28,880	$ 16,800	$ 119,498
Staff Services Manager I (SSM I)	2.00	134,472	52,609	33,600	220,681
Associate Accounting Analyst (AAA)	4.00	245,640	96,102	67,200	408,942
Associate Governmental Program Analyst (AGPA)	5.00	292,440	114,411	84,000	490,851
Staff Service Analyst (SSA)	1.00	43,578	17,049	16,800	77,427
Program Technician II (PT II)	1.00	35,082	13,725	16,800	65,607
		-	-	-	-
Total	**14.00**	**$ 825,030**	**$ 322,776**	**$ 235,200**	**$ 1,383,006**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 1,297,435	$ 1,297,000
Reimbursement Fund				5,735	6,000
Federal Fund					
Title XVIII (18) LTC				31,683	32,000
Title XVIII (18) NLTC				15,366	15,000
Title XVIII (19) LTC				32,787	33,000
Total	**14.00**			**$ 1,383,006**	**$ 1,383,000**

ASB - Personnel Liaison and Business Services Section

Personnel Liaison Unit

The Personnel Liaison Unit (PLU) serves Licensing and Certification (L&C) Headquarters and 14 District Offices by processing all Requests for Personnel Action (RPA) in the hiring of new employees to State service, inter-departmental transfer, and promotion.

Business Services Unit

The Business Services Unit serves the L&C Headquarters and District Office staff and is the operational liaison between L&C District Offices, CDPH Accounting Offices, Program Support Branch, and Department of General Services. Operational functions include, but are not limited to, invoice processing and monitoring, facility operations and fleet administration management, telecommunications, ergonomic evaluation coordination, CalATERS management oversight, oversight of L&C Main Switch Phone Line, processing and depositing all licensing fee revenues, and responsibility of L&C Surveyor Timekeeping system.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Staff Services Manager II (SSM II)	1.00	$ 73,818	$ 28,880	$ 16,800	$ 119,498
Staff Services Manager I (SSM I)	2.00	134,472	52,609	33,600	220,681
Associate Governmental Program Analyst (AGPA)	6.00	350,928	137,294	100,800	589,022
Staff Services Analyst (SSA)	3.00	130,734	51,147	50,400	232,281
Program Technician II (PT II)	1.00	35,082	13,725	16,800	65,607
Program Technician (PT)	1.00	31,530	12,335	16,800	60,665
Office Technician (GENERAL)	1.00	35,082	13,725	16,800	65,607
Office Technician (TYPING)	1.00	35,700	13,967	16,800	66,467
Total	**16.00**	**$ 827,346**	**$ 323,683**	**$ 268,800**	**$ 1,419,829**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 1,323,344	$ 1,323,000
Reimbursement Fund				6,467	6,000
Federal Fund					
Title XVIII (18) LTC				35,723	36,000
Title XVIII (18) NLTC				17,326	17,000
Title XVIII (19) LTC				36,968	37,000
Total	**16.00**			**$ 1,419,829**	**$ 1,420,000**

Policy and Enforcement Branch (PEB)

The Policy and Enforcement Branch consists of two Sections, the Policy Section and the Regulations and Certification Section. The mission of the Branch is two-fold: 1) to promote Statewide standardization and consistent application of regulatory requirements governing health care facilities licensed by the Licensing and Certification Program and 2) to maintain effective oversight of requests for Medicaid-certified healthcare facilities. The Branch accomplishes its mission by writing bill analyses for proposed legislation, adopting state licensing regulations, developing policies and procedures and health care facility notices, and providing timely processing and tracking of Medicaid certification requests and associated certification enforcement actions.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Branch Manager Summary				
Staff Services Manager III	**1.00**	$ 85,518	$ 33,457	$ 16,800	$ 135,775
Funding Classification				**Total Cost**	**Rounded**
Special Fund				101,025	101,000
Reimbursement Fund				7,966	8,000
Federal Fund					
Title XVIII (18) LTC				10,614	11,000
Title XVIII (18) NLTC				7,019	7,000
Title XVIII (19) LTC				9,152	9,000
Total	**1.00**			$ 135,775	**$ 136,000**
	Branch Summary				
Branch and Section Staff					
Staff Services Manager III	1.00	$ 85,518	$ 33,457	$ 16,800	$ 135,775
Certification and Regulation Section	18.00	1,232,208	482,077	331,400	2,045,685
Policy Section	10.00	591,012	231,222	168,000	990,234
Total	**29.00**	**$ 1,908,738**	**$ 746,756**	**$ 516,200**	**$ 3,171,694**
Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 2,359,923	$ 2,360,000
Reimbursement Fund				186,086	186,000
Federal Fund					
Title XVIII (18) LTC				247,942	248,000
Title XVIII (18) NLTC				163,962	164,000
Title XVIII (19) LTC				213,781	214,000
Total	**29.00**			**$ 3,171,694**	**$ 3,172,000**

PEB - Certification and Regulation Section

The Certification and Regulation Section provides two levels of services to health care providers to promote the highest quality of care.

The first level of service is provided by the Provider Certification Unit (PCU). PCU certifies health care providers based on applicable state and federal statutes, regulations, rules, policy, procedures and specific standards that govern the Medi-Cal certification program. PCU is the final checkpoint, ensuring that health facility providers wishing to be reimbursed with Medi-Cal funds meet all applicable Title XIX standards. PCU is also responsible for tracking Title XIX enforcement actions against licensed and licensed-exempt (with federal certification requirements) health facilities that fail to meet the Title XIX certification regulations. PCU issues decertification notices, notifies Medi-Cal of decertification actions, and represents the Division in administrative hearings related to these actions.

The second level of service is provided by the Registered Nurse Unit (RNU). RNU analyzes legislation, writes regulations, researches departmental policies and procedures and makes independent determinations of the need for regulatory requirements for more than 30 different health facility categories. To maintain consistent compliance with all levels of program requirements, RNU provides educational offerings to internal and external stakeholders on reporting laws, rules, and regulations as well as clinical issues related to Home Health Care, Skilled Nursing Care and Long Term Care in relation to the requirements of OASIS (Outcome and Assessment Information Set) and RAI (Resident Assessment Instrument)/MDS (Minimum Data Set) programs.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
	Section Summary				
By Position Classification					
Health Facility Evaluator Manager II (HFEM II)	1.00	$ 73,818	$ 28,880	$ 16,800	$ 119,498
Health Facility Evaluator Manager I (HFEM I)	1.00	67,236	26,305	16,800	110,341
Health Facility Evaluator II Supv (HFE II Supv)	1.00	75,660	29,600	16,800	122,060
Health Facility Evaluator Nurse (HFEN)	10.00	776,280	303,704	197,000	1,276,984
Health Facility Evaluator II (HFE II)	1.00	58,488	22,882	16,800	98,170
Associate Governmental Program Analyst (AGPA)	1.00	58,488	22,882	16,800	98,170
Staff Services Analyst (SSA)	2.00	87,156	34,098	33,600	154,854
Program Technician II (PT II)	1.00	35,082	13,725	16,800	65,607
Total	**18.00**	**$ 1,232,208**	**$ 482,077**	**$ 331,400**	**$ 2,045,685**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 1,350,833	$ 1,351,000
Reimbursement Fund				172,612	173,000
Federal Fund					
Title XVIII (18) LTC				206,905	207,000
Title XVIII (18) NLTC				142,188	142,000
Title XVIII (19) LTC				173,146	173,000
Total	**18.00**			**$ 2,045,685**	**$ 2,046,000**

PEB - Policy Section

CDPH's L&C Program responsibility extends to more than 30 types of health care facilities and providers. The Policy Section initially researches and then writes bill analyses for legislative proposals impacting the health facility categories overseen by the L&C Program, which includes providing expert information for legislative testimony and responding to legislative and administrative inquiries. In addition to these inquiries, the Policy Section responds to inquiries from stakeholders and the public from across the United States. The Policy Section consults with medical professionals, legal services, provider associations, advocates, program staff and sources nationwide, as appropriate, in the development of recommendations for the adoption or the development of guidance, policies and procedures. The Section's All-Facility Letters or other guidance advises the public and health care facilities of program changes or implementation of new statutory provisions. This section also conducts research and analysis into healthcare program needs, statutory and regulatory authority, and their impact on the public, providers and patients/residents.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Staff Services Manager II (SSM II)	1.00	$ 73,818	$ 28,880	$ 16,800	$ 119,498
Staff Services Manager I (SSM I)	2.00	134,472	52,609	33,600	220,681
Associate Governmental Program Analyst (AGPA)	6.00	350,928	137,294	100,800	589,022
Word Processing Technician (WPT)	1.00	31,794	12,439	16,800	61,033
		-	-	-	-
		-	-	-	-
		-	-	-	-
Total	**10.00**	**$ 591,012**	**$ 231,222**	**$ 168,000**	**$ 990,234**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 908,065	$ 908,000
Reimbursement Fund				5,507	5,000
Federal Fund					
Title XVIII (18) LTC				30,423	30,000
Title XVIII (18) NLTC				14,755	15,000
Title XVIII (19) LTC				31,483	31,000
Total				**$ 990,234**	**$ 990,000**

System Technology and Research (STAR) Branch

The System Technology and Research Branch supports and oversees L&C's information technology needs, conducts research on the quality of health care provided by California's health professionals, and enforces nursing staff levels in long-term care facilites.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Branch Manager Summary				
Data Processing Manager III (DPM III)	1.00	$ 98,868	$ 38,680	$ 16,800	$ 154,348
Sr Information System Analyst (ISA)	1.00	85,308	33,375	16,800	135,483
Program Technician II (PT II)	1.00	35,082	13,725	16,800	65,607
	3.00	$ 219,258	$ 85,780	$ 50,400	$ 355,438
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 346,330	$ 346,000
Reimbursement Fund				298	-
Federal Fund					
Title XVIII (18) LTC				4,309	4,000
Title XVIII (18) NLTC				800	1,000
Title XVIII (19) LTC				3,701	4,000
Total	**3.00**			**$ 355,438**	**$ 355,000**
	Branch Summary				
Branch and Section Staff					
Data Processing Manager III (DPM III)	1.00	$ 98,868	$ 38,680	$ 16,800	$ 154,348
Sr Information System Analyst (ISA)	1.00	85,308	33,375	16,800	135,483
Program Technician II (PT II)	1.00	35,082	13,725	16,800	65,607
Research & Data Management	24.00	1,450,440	567,456	542,900	2,560,796
Staffing Audit	27.00	1,605,840	628,253	733,000	2,967,093
Program Application Systems Support	23.00	1,586,520	620,694	386,400	2,593,614
Total	**77.00**	**$ 4,862,058**	**$ 1,902,183**	**$ 1,712,700**	**$ 8,476,941**
Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 4,274,475	$ 4,274,000
Reimbursement Fund				4,030,294	4,030,000
Federal Fund					
Title XVIII (18) LTC				84,209	84,000
Title XVIII (18) NLTC				15,627	16,000
Title XVIII (19) LTC				72,335	72,000
Total	**77.00**			**$ 8,476,941**	**$ 8,476,000**

STAR - Research & Data Management Section

The Research and Data Management Section focuses on providing complex scientific research studies of major scope on policy issues relative to licensed and certified facilities and personnel licensed by the California Department of Public Health. The section prepares policy and scientific research reports for publication as well as a scientific technical consultation on identifying, analyzing and further defining health issues in collaboration with county and state agencies. The section benefits L&C and public health in general by identifying issues in the near term, intermediate term, and long term that affect the delivery of healthcare systems and regulated entities in California. It maintains databases and analytic tools that provide L&C with data and information for making decisions on a department-wide basis.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Nurse Consultant II (NC II)	1.00	$ 127,836	$ 50,013	$ 16,800	$ 194,649
Staff Services Manager II (SSM II)	1.00	73,818	28,880	16,800	119,498
Staff Services Manager I (SSM I)	2.00	134,472	52,609	33,600	220,681
Research Program Specialist II (RPS II)	2.00	141,120	55,210	33,600	229,930
Research Program Specialist I (RPS I)	2.00	128,484	50,267	33,600	212,351
Associate Governmental Program Analyst (AGPA)	11.00	643,368	251,705	324,500	1,219,573
Staff Services Analyst (SSA)	3.00	130,734	51,147	50,400	232,281
Mangement Services Technician (MST)	1.00	35,526	13,899	16,800	66,225
Program Technician II (PT II)	1.00	$ 35,082	$ 13,725	$ 16,800	$ 65,607
Total	**24.00**	**$ 1,450,440**	**$ 567,456**	**$ 542,900**	**$ 2,560,796**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 1,337,651	$ 1,338,000
Reimbursement Fund				$ 1,223,144	$ 1,223,000
Federal Fund					
Title XVIII (18) LTC				$ -	$ -
Title XVIII (18) NLTC				$ -	$ -
Title XVIII (19) LTC				$ -	$ -
Total	**24.00**			**$ 2,560,796**	**$ 2,561,000**

STAR - Staffing Audit Section

The Staffing Audit Section ensures Skilled Nursing Facilities (SNF) comply with the State's required nursing hours per patient day by conducting unannounced audits and investigating complaints about SNF staffing levels.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Staff Services Manager II (SSM II)	1.00	$ 73,818	$ 28,880	$ 16,800	$ 119,498
Staff Services Manager I (SSM I)	3.00	201,708	78,914	50,400	331,022
Associate Governmental Program Analyst (AGPA)	22.00	1,286,736	503,410	649,000	2,439,146
Staff Services Analyst (SSA)	1.00	43,578	17,049	16,800	77,427
Total	**27.00**	**$ 1,605,840**	**$ 628,253**	**$ 733,000**	**$ 2,967,093**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 165,776	$ 166,000
Reimbursement Fund				2,801,317	2,801,000
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				-	-
Title XVIII (19) LTC				-	-
Total	**27.00**			**$ 2,967,093**	**$ 2,967,093**

STAR - Program Application Systems Support (PASS) Section

Program Application Systems Support (PASS) provides timely and quality IT customer servce to L&C headquarters and district offices. PASS coordinates the activities between the section's three units (Federal System Support (FSU), Technical Support Unit (TSU) and Certification & Licensing Application System Support Unit (CLASS) to ensure seamless support (interfacing between network, desktop and automated systems) is provided to L&C IT users. PASS oversees the daily operation in maintaining and supporting L&C's IT assets (servers, desktops/laptops, printer and standard desktop software) and automated systems support activities performed within the Section.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Data Processing Manager II (DPM II)	1.00	$ 89,568	$ 35,042	$ 16,800	$ 141,410
Data Processing Manager I (DPM I)	3.00	244,404	95,618	50,400	390,422
Associate Information System Analyst Specialist (AISAS)	1.00	70,764	27,685	16,800	115,249
Associate Information System Analyst (AISA)	9.00	529,524	207,166	151,200	887,890
Staff Information System Analyst (Staff ISA)	2.00	155,184	60,713	33,600	249,497
Assistance Information System Analyst (AISA)	1.00	58,836	23,018	16,800	98,654
Associate Programmer Analyst (APA)	4.00	283,056	110,740	67,200	460,996
Staff Programmer Analyst (Staff PA)	2.00	155,184	60,713	33,600	249,497
Total	**23.00**	**$ 1,586,520**	**$ 620,694**	**$ 386,400**	**$ 2,593,614**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 2,424,718	$ 2,425,000
Reimbursement Fund				5,535	6,000
Federal Fund					
Title XVIII (18) LTC				79,900	80,000
Title XVIII (18) NLTC				14,828	15,000
Title XVIII (19) LTC				68,634	69,000
Total	**23.00**			**$ 2,593,614**	**$ 2,593,614**

Field Operations Administration (FOA)

The mission of the Field Operations Administration is to direct and monitor the operations of the five Field Operations Region Branches, which include 14 District Offices; the Los Angeles County contract field offices, which includes 5 field offices; the State Facilities Unit; the Staff Education and Quality Improvement Section; and the Central Applications Unit.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Branch Staff				
CEA I	1.00	$ 117,324	$ 45,901	$ 16,800	$ 180,025
Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 97,778	$ 98,000
Reimbursement Fund				3,612	4,000
Federal Fund					
Title XVIII (18) LTC				32,807	33,000
Title XVIII (18) NLTC				12,777	13,000
Title XVIII (19) LTC				33,050	33,000
Total	**1.00**			**$ 180,025**	**$ 181,000**
	All Staff Summary				
Branch and Admin Support Staff					
CEA I	1.00	$ 117,324	$ 45,901	$ 16,800	$ 180,025
Field Operation Admin Staff	73.00	5,149,194	2,014,519	1,621,200	8,784,913
Staff Education & Quality Improvement Section	24.00	1,734,576	678,618	536,000	2,949,194
Central Application Unit	10.00	555,564	217,353	168,000	940,917
Total	**108.00**	**$ 7,556,658**	**$ 2,956,391**	**$ 2,342,000**	**$ 12,855,049**
Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 6,836,317	$ 6,836,000
Reimbursement Fund				260,219	260,000
Federal Fund					
Title XVIII (18) LTC				2,405,856	2,406,000
Title XVIII (18) NLTC				930,751	931,000
Title XVIII (19) LTC				2,421,907	2,422,000
Total	**108.00**			**$ 12,855,049**	**$ 12,855,000**

FOA - Field Operations Administrative Staff

The mission of the Field Operations Administrative Staff is to manage and provide administrative support to the surveyors, supervisors and support staff in the field offices. The staff is responsibile for planning, organizing, directing, and managing the workload of the field activities. Additionally, the staff is responsible for overseeing the review, evaluation, inspection, and certification of health facilities and agencies with compliance to state and federal laws and regulation and investigations of complaints.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Administration Support Summary				
By Position Classification					
Medical Consultant II	2.00	$ 309,432	$ 121,059	$ 59,000	$ 489,491
Pharmaceutical Program Consultant	1.00	114,342	44,734	29,500	188,576
Staff Services Manager III (SSM III)	3.00	256,554	100,372	59,100	416,026
Health Program Manager III (HPM III)	2.00	171,036	66,914	39,400	277,350
Health Facility Evaluator Manager II (HFEM II)	14.00	1,033,452	404,317	337,400	1,775,169
Health Program Manager II (HPM II)	1.00	73,818	28,880	29,500	132,198
Health Facility Evaluator II Supv (HFE II Supv)	1.00	75,660	29,600	29,500	134,760
Health Facility Evaluator Manager I (HFEM I)	28.00	1,882,608	736,533	674,800	3,293,941
	-	-	-	-	-
Associate Governmental Program Analyst (AGPA)	16.00	935,808	366,116	268,800	1,570,724
Staff Services Analyst (SSA)	1.00	43,578	17,049	16,800	77,427
Office Technician (GENERAL)	1.00	35,082	13,725	16,800	65,607
LSC Health Program Manager III (HPM III)	1.00	85,518	33,457	19,700	138,675
LSC Health Program Manager II (HFEM II)	1.00	73,818	28,880	24,100	126,798
LSC Associate Governmental Program Analyst (AGPA)	1.00	58,488	22,882	16,800	98,170
Total	**73.00**	**$ 5,149,194**	**$ 2,014,519**	**$ 1,621,200**	**$ 8,784,913**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 4,608,724	$ 4,609,000
Reimbursement Fund				183,224	183,000
Federal Fund					
Title XVIII (18) LTC				1,666,035	1,666,000
Title XVIII (18) NLTC				648,610	649,000
Title XVIII (19) LTC				1,678,320	1,678,000
Total	**73.00**			**$ 8,784,913**	**$ 8,785,000**

FOA - Staff Education & Quality Improvement Section

The Staff Education & Quality Improvement Section provides statewide staff training and development of new and existing staff with respect to existing and changed licensing and certification functions brought about by changes in federal and state legislation, regulations, and contract requirements.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Section Summary				
By Position Classification					
Health Facility Evaluator Manager II (HFEM II)	1.00	$ 73,818	$ 28,880	$ 19,700	$ 122,398
Health Facility Evaluator Manager I (HFEM I)	2.00	134,472	52,609	39,400	226,481
Health Facility Evaluator II Supv (HFE II Supv)	2.00	151,320	59,201	48,200	258,721
Health Facility Evaluator Nurse (HFEN)	15.00	1,164,420	455,556	361,500	1,981,476
Associate Governmental Program Analyst (AGPA)	3.00	175,464	68,647	50,400	294,511
Program Technician II (PT II)	1.00	35,082	13,725	16,800	65,607
Total	**24.00**	**$ 1,734,576**	**$ 678,618**	**$ 536,000**	**$ 2,949,194**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 1,351,736	$ 1,352,000
Reimbursement Fund				64,059	64,000
Federal Fund					
Title XVIII (18) LTC				644,753	645,000
Title XVIII (18) NLTC				241,788	242,000
Title XVIII (19) LTC				646,858	647,000
Total	**24.00**			**$ 2,949,194**	**$ 2,949,000**

FOA - Central Applications Unit (CAU)

The Central Applications Unit (CAU) was established to centralize the processing of facility applications (initial and change of ownership) for state licensure and federal certification. CAU's mission is to ensure standardization of the facilities licensure application process and to ensure the review of these applications is done in a consistent manner.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Unit Summary				
By Position Classification					
Staff Services Manager I (SSM I)	2.00	$ 134,472	$ 52,609	$ 33,600	$ 220,681
Associate Governmental Program Analyst (AGPA)	6.00	350,928	137,294	100,800	589,022
Program Technician II (PT II)	2.00	70,164	27,450	33,600	131,214
Total	**10.00**	**$ 555,564**	**$ 217,353**	**$ 168,000**	**$ 940,917**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 778,079	$ 778,000
Reimbursement Fund				9,325	9,000
Federal Fund					
Title XVIII (18) LTC				62,261	62,000
Title XVIII (18) NLTC				27,575	28,000
Title XVIII (19) LTC				63,678	64,000
Total	**10.00**			**$ 940,917**	**$ 941,000**

SFU Field Operations Administrative Staff

SFU Field Operations Administrative Staff's mission is to manage and provide administrative support to the surveyors, supervisors and support SFU staff in the field Offices. The staff is responsibile for planning, organizing, directing, and managing the workload of the SFU field activities. Additionally, the staff is responsible for overseeing the review, evaluation, inspection, and certification of health facilities and agencies with compliance to state and federal laws and regulation and investigations of complaints.

Staffing:

BY 2012/13

Classification	Number of Positions	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	*B*	*C*	*D*	*E*
	Administration Support Summary				
By Position Classification					
Health Facility Evaluator Manager II (HFEM II)	1.00	73,818	28,880	24,100	126,798
Health Facility Evaluator II (HFE II)	1.00	58,488	22,882	16,800	98,170
Associate Governmental Program Analyst (AGPA)	2.00	116,976	45,765	33,600	196,341
		-	-	-	-
		-	-	-	-
Total	**4.00**	**$ 249,282**	**$ 97,527**	**$ 74,500**	**$ 421,309**
By Funding Classification				**Total Cost**	**Rounded**
Special Fund				$ 299,826	$ 300,000
Reimbursement Fund				4,499	4,000
Federal Fund					
Title XVIII (18) LTC				49,493	49,000
Title XVIII (18) NLTC				17,997	18,000
Title XVIII (19) LTC				49,493	49,000
Total	**4.00**			**$ 421,309**	**$ 421,000**

ALTERNATIVE BIRTHING CENTER (ABC)

Description:

Alternative Birthing Center is dedicated to providing a natural birthing experience for women with low-risk pregnancies, in a setting, which encourages active family participation. The center offers families a homelike environment in a quiet, relaxed atmosphere with immediate access to resources of a tertiary health care center. A clinic that is not part of a hospital and that provides comprehensive perinatal services and delivery care to pregnant women who remain less than 24 hours at the facility.

Authority:

Licensed as a specialty clinic per Health and Safety Code Sections 1201, and 1204.3 and CCR Title 22 § 75001-75083. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1278. Not certification category.

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	5
LA County (LAC) Facility Count [a/]	1
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	1.67	0.33	-	92.73	18.55	-	0.05	0.01	-
Initial Licensure	-	-	-	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**1.67**	**0.33**	**-**	**92.73**	**18.55**	**-**	**0.05**	**0.01**	**-**

ALTERNATIVE BIRTHING CENTER (ABC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.05	0.05	-	0.01	0.01	0.07
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.05**	**0.05**	**-**	**0.01**	**0.01**	**0.07**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.01**	**0.01**	**-**	**-**	**-**	**0.01**

ALTERNATIVE BIRTHING CENTER (ABC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**0.06**	**0.06**	**-**	**0.01**	**0.01**	**0.08**

ALTERNATIVE BIRTHING CENTER (ABC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.07	$ 4,739	$ 1,890	$ 1,953	$ 8,582
HFEN	*0.05*	*3,687*	*1,471*	*1,490*	*6,648*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

ALTERNATIVE BIRTHING CENTER (ABC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.05*	*3,687*	*1,471*	*1,490*	*6,648*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
TOTAL	**0.07**	**$ 4,739**	**$ 1,890**	**$ 1,953**	**$ 8,582**
ROUNDED					**$ 9,000**

ALTERNATIVE BIRTHING CENTER (ABC)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 8,582	100%	$ 8,582	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 8,582
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 8,582**		**$ 8,582**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 8,582**
Rounded	**$ 9,000**		**$ 9,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 9,000**

Gov. Budget, FY 2011/12	**$ 9,000**
Difference	**$ -**

ALTERNATIVE BIRTHING CENTER (ABC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

ALTERNATIVE BIRTHING CENTER (ABC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
TOTAL	**0.01**	**$ 853**	**$ 407**	**$ 315**	**$ 1,575**
ROUNDED					**$ 2,000**

ALTERNATIVE BIRTHING CENTER (ABC)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 1,575	100%	$ 1,575	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 1,575
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 1,575**		**$ 1,575**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 1,575**
Rounded	**$ 2,000**		**$ 2,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 2,000**

Gov. Budget, FY 2011/12	**$ 2,000**
Difference	**$ -**

ALTERNATIVE BIRTHING CENTER (ABC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

ALTERNATIVE BIRTHING CENTER (ABC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

ALTERNATIVE BIRTHING CENTER (ABC)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

ALTERNATIVE BIRTHING CENTER (ABC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.05	1.19	66.24	$ 6,648
Consultant (L&C)	-	-	-	-
HFEN II Sup (L&C)	0.01	0.24	13.25	1,300
PT II (L&C)	0.01	0.24	13.25	634
HFEN Sup (LAC)	0.01	0.33	18.55	1,575
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	-	-	-	-
Word Processor II (LAC)	-	-	-	-
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 11/12	**0.08**	**2.00**	**111.28**	**$ 10,157**
Rounded				**$ 10,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 10,157	$ -	$ -	$ -	$ -	$ 10,157
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 10,157**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,157**
Rounded	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**

Gov. Budget, FY 2011/12	**$ 11,000**
Difference	**$ (1,000)**

ADULT DAY HEALTH CENTER (ADHC)

Description:

Adult Day Health Center means an organized day program of therapeutic, social, and health activities and services provided pursuant to elderly persons with functional impairments, either physical or mental, for the purpose of restoring or maintaining optimal capacity for self-care. Provided on a short term basis, adult day health care serves as a transition from a health facility or home helath program to personal independence. Provided on a long-term basis, adulth day health care serves as an option to institutionalization in long-term health care facilities for older impaired persons or others with functional impairments who are capable of living at home with the aid of appropriate health care or rehabilitative and social services, when 24 hour skilled nursing care is not medically necessary or viewed as desirable by the recipient or their family.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1570.7, and 1575 and CCR Title 22 § 78001-78609. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1576.2.

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	301
LA County (LAC) Facility Count [a/]	0
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	150.50	-	-	1,573.89	-	-	0.87	-	-
Initial Licensure	2.00	-	-	93.93	-	-	0.05	-	-
Initial Licensure Follow Up	1.00	-	-	1.47	-	-	-	-	-
Complaint / ERI Investigation	45.20	-	-	489.31	-	-	0.27	-	-
Field Visit	15.97	-	-	323.29	-	-	0.18	-	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**214.67**	**-**	**-**	**2,481.89**	**-**	**-**	**1.37**	**-**	**-**

ADULT DAY HEALTH CENTER (ADHC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.87	0.79	0.08	0.13	0.15	1.15
Initial Licensure	0.05	0.05	-	0.01	0.01	0.07
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.27	0.24	0.03	0.04	0.05	0.36
Field Visit	0.18	0.16	0.02	0.03	0.03	0.24
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**1.37**	**1.24**	**0.13**	**0.21**	**0.24**	**1.82**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**-**	**-**	**-**	**-**	**-**	**-**

ADULT DAY HEALTH CENTER (ADHC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**1.37**	**1.24**	**0.13**	**0.21**	**0.24**	**1.82**

ADULT DAY HEALTH CENTER (ADHC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.15	$ 81,056	$ 32,325	$ 32,257	$ 145,639
HFEN	*0.79*	*58,260*	*23,234*	*23,542*	*105,036*
Consultant	*0.08*	*8,453*	*3,371*	*2,360*	*14,185*
HFE II Sup	*0.13*	*9,344*	*3,726*	*3,835*	*16,905*
PT II	*0.15*	*4,999*	*1,994*	*2,520*	*9,513*
Initial Licensure	0.07	$ 4,739	$ 1,890	$ 1,953	$ 8,582
HFEN	*0.05*	*3,687*	*1,471*	*1,490*	*6,648*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.36	$ 25,411	$ 10,134	$ 10,057	$ 45,601
HFEN	*0.24*	*17,699*	*7,058*	*7,152*	*31,910*
Consultant	*0.03*	*3,170*	*1,264*	*885*	*5,319*
HFE II Sup	*0.04*	*2,875*	*1,147*	*1,180*	*5,202*
PT II	*0.05*	*1,666*	*665*	*840*	*3,171*
Field Visit	0.24	$ 17,069	$ 6,807	$ 6,747	$ 30,623
HFEN	*0.16*	*11,799*	*4,706*	*4,768*	*21,273*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.03*	*2,156*	*860*	*885*	*3,901*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

ADULT DAY HEALTH CENTER (ADHC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*1.24*	*91,446*	*36,469*	*36,952*	*164,866*
Consultant	*0.13*	*13,737*	*5,478*	*3,835*	*23,050*
HFE II Sup	*0.21*	*15,094*	*6,020*	*6,195*	*27,309*
PT II	*0.24*	*7,999*	*3,190*	*4,032*	*15,221*
TOTAL	**1.82**	**$ 128,275**	**$ 51,156**	**$ 51,014**	**$ 230,446**
ROUNDED					**$ 230,000**

ADULT DAY HEALTH CENTER (ADHC)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 145,639	100%	$ 145,639	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 145,639
Initial Licensure	8,582	100%	8,582	0%	-	0%	-	0%	-	0%	-	100%	8,582
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	45,601	100%	45,601	0%	-	0%	-	0%	-	0%	-	100%	45,601
Field Visit	30,623	100%	30,623	0%	-	0%	-	0%	-	0%	-	100%	30,623
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 230,446**		**$ 230,446**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 230,446**
Rounded	**$ 230,000**		**$ 230,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 230,000**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ 230,000**

ADULT DAY HEALTH CENTER (ADHC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

ADULT DAY HEALTH CENTER (ADHC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

ADULT DAY HEALTH CENTER (ADHC)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

ADULT DAY HEALTH CENTER (ADHC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

ADULT DAY HEALTH CENTER (ADHC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

ADULT DAY HEALTH CENTER (ADHC)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

ADULT DAY HEALTH CENTER (ADHC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	1.24	146.26	1,690.96	$ 164,866
Consultant (L&C)	0.13	15.33	177.28	23,050
HFEN II Sup (L&C)	0.21	24.77	286.37	27,309
PT II (L&C)	0.24	28.31	327.28	15,221
HFEN Sup (LAC)	-	-	-	-
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	-	-	-	-
Word Processor II (LAC)	-	-	-	-
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 11/12	**1.82**	**214.67**	**2,481.89**	**$ 230,446**
Rounded				**$ 230,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 145,639	$ -	$ -	$ -	$ -	$ 145,639
Initial Licensure	8,582	-	-	-	-	8,582
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	45,601	-	-	-	-	45,601
Field Visit	30,623	-	-	-	-	30,623
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 230,446**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 230,446**
Rounded	**$ 230,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 230,000**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ 230,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

Description:

Acute psychiatric hospital means a hospital having a duly constituted governing body with overall administrative and professional responsibility and an organized medical staff which provides 24-hours inpatient care for mentally disordered, incompetent or other patients referred to in Division 5 (commencing with section 5000) or Division 6 (commencing with section 6000) of the Welfare and institution Code. Including the followiing basis services: medical, psychiatric nursing, rehabilitative, pharmacy and dietary services.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250(b), and 1253, and CCR Title 22 § 71001-71667. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1279. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medi-Care Title 18 only (Title XVIII).

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	19
LA County (LAC) Facility Count [a/]	10
State Facilities Unit (SFU) Facility Count [a/]	9

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	6.33	3.33	3.00	1,895.29	996.52	897.77	1.05	0.55	0.50
Initial Licensure	2.00	1.05	0.95	5.10	2.68	2.41	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	283.23	206.96	171.26	2,114.61	1,545.20	1,278.69	1.17	0.86	0.71
Field Visit	-	-	-	-	-	-	-	-	-
Re-Certification	9.00	2.00	2.00	2,492.18	553.82	553.82	1.38	0.31	0.31
Life Safety Code	11.00	2.00	-	310.25	56.41	-	0.17	0.03	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	110.00	-	15.00	2,643.02	-	111.99	1.47	-	0.06
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	3.00	1.00	-	297.49	99.16	-	0.17	0.06	-
Validation	11.00	2.00	-	1,594.46	289.90	-	0.89	0.16	-
Validation Follow up	3.00	1.00	-	276.73	92.24	-	0.15	0.05	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**438.56**	**219.34**	**192.21**	**11,629.13**	**3,635.93**	**2,844.68**	**6.45**	**2.02**	**1.58**

ACUTE PSYCHIATRIC HOSPITAL (APH)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	1.05	0.95	0.10	0.16	0.19	1.40
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	1.17	1.06	0.11	0.18	0.21	1.56
Field Visit	-	-	-	-	-	-
Re-Certification	1.38	1.25	0.13	0.25	0.25	1.88
Life Safety Code	0.17	0.17	-	0.03	0.03	0.23
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	1.47	1.33	0.14	0.27	0.27	2.01
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	0.17	0.15	0.02	0.03	0.03	0.23
Validation	0.89	0.81	0.08	0.16	0.16	1.21
Validation Follow UP	0.15	0.14	0.01	0.03	0.03	0.21
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**6.45**	**5.86**	**0.59**	**1.11**	**1.17**	**8.73**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.55	0.53	0.02	0.04	0.11	0.70
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.86	0.82	0.04	0.07	0.16	1.09
Field Visit	-	-	-	-	-	-
Re-Certification	0.31	0.30	0.01	0.03	0.06	0.40
Life Safety Code	0.03	0.03	-	-	0.01	0.04
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	0.06	0.06	-	0.01	0.01	0.08
Validation	0.16	0.15	0.01	0.01	0.03	0.20
Validation Follow UP	0.05	0.05	-	-	0.01	0.06
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**2.02**	**1.94**	**0.08**	**0.16**	**0.39**	**2.57**

ACUTE PSYCHIATRIC HOSPITAL (APH)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.50	0.45	0.05	0.08	0.09	0.67
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.71	0.64	0.07	0.11	0.13	0.95
Field Visit	-	-	-	-	-	-
Re-Certification	0.31	0.28	0.03	0.06	0.06	0.43
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.06	0.05	0.01	0.01	0.01	0.08
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**1.58**	**1.42**	**0.16**	**0.26**	**0.29**	**2.13**
TOTAL L&C, LAC & SFU	**10.05**	**9.22**	**0.83**	**1.53**	**1.85**	**13.43**

ACUTE PSYCHIATRIC HOSPITAL (APH)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.40	$ 98,459	$ 39,265	$ 39,172	$ 176,896
HFEN	*0.95*	*70,059*	*27,940*	*28,310*	*126,309*
Consultant	*0.10*	*10,567*	*4,214*	*2,950*	*17,731*
HFE II Sup	*0.16*	*11,500*	*4,586*	*4,720*	*20,807*
PT II	*0.19*	*6,332*	*2,525*	*3,192*	*12,050*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	1.56	$ 109,732	$ 43,761	$ 43,671	$ 197,164
HFEN	*1.06*	*78,171*	*31,175*	*31,588*	*140,934*
Consultant	*0.11*	*11,623*	*4,635*	*3,245*	*19,504*
HFE II Sup	*0.18*	*12,938*	*5,160*	*5,310*	*23,407*
PT II	*0.21*	*6,999*	*2,791*	*3,528*	*13,318*
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	1.88	$ 132,221	$ 52,730	$ 52,660	$ 237,611
HFEN	*1.25*	*92,183*	*36,763*	*37,250*	*166,196*
Consultant	*0.13*	*13,737*	*5,478*	*3,835*	*23,050*
HFE II Sup	*0.25*	*17,969*	*7,166*	*7,375*	*32,510*
PT II	*0.25*	*8,332*	*3,323*	*4,200*	*15,855*
Life Safety Code	0.23	$ 11,420	$ 4,554	$ 6,404	$ 22,378
HFE I	*0.17*	*8,264*	*3,296*	*5,015*	*16,574*
HFE II Sup	*0.03*	*2,156*	*860*	*885*	*3,901*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	2.01	$ 141,282	$ 56,343	$ 56,265	$ 253,890
HFEN	*1.33*	*98,083*	*39,115*	*39,634*	*176,832*
Consultant	*0.14*	*14,794*	*5,900*	*4,130*	*24,823*
HFE II Sup	*0.27*	*19,407*	*7,739*	*7,965*	*35,111*
PT II	*0.27*	*8,999*	*3,589*	*4,536*	*17,123*

ACUTE PSYCHIATRIC HOSPITAL (APH)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	0.23	$ 16,331	$ 6,513	$ 6,449	$ 29,293
HFEN	*0.15*	*11,062*	*4,412*	*4,470*	*19,944*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.03*	*2,156*	*860*	*885*	*3,901*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
Validation	1.21	$ 85,021	$ 33,906	$ 33,906	$ 152,833
HFEN	*0.81*	*59,735*	*23,822*	*24,138*	*107,695*
Consultant	*0.08*	*8,453*	*3,371*	*2,360*	*14,185*
HFE II Sup	*0.16*	*11,500*	*4,586*	*4,720*	*20,807*
PT II	*0.16*	*5,332*	*2,127*	*2,688*	*10,147*
Validation Follow Up	0.21	$ 14,537	$ 5,797	$ 5,856	$ 26,191
HFEN	*0.14*	*10,325*	*4,117*	*4,172*	*18,614*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.03*	*2,156*	*860*	*885*	*3,901*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*5.86*	*427,882*	*170,639*	*174,577*	*773,098*
Consultant	*0.59*	*62,344*	*24,863*	*17,405*	*104,612*
HFE II Sup	*1.11*	*79,783*	*31,818*	*32,745*	*144,346*
PT II	*1.17*	*38,994*	*15,551*	*19,656*	*74,200*
TOTAL	**8.73**	**$ 609,003**	**$ 242,870**	**$ 244,383**	**$ 1,096,256**
ROUNDED					**$ 1,096,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 176,896	100%	$ 176,896	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 176,896
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	197,164	100%	197,164	0%	-	0%	-	0%	-	0%	-	100%	197,164
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	237,611	25%	59,403	25%	59,403	0%	-	50%	118,806	0%	-	100%	237,611
Life Safety Code	22,378	25%	5,594	25%	5,594	0%	-	50%	11,189	0%	-	100%	22,378
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	253,890	25%	63,473	25%	63,473	0%	-	50%	126,945	0%	-	100%	253,890
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	29,293	25%	7,323	25%	7,323	0%	-	50%	14,647	0%	-	100%	29,293
Validation	152,833	25%	38,208	25%	38,208	0%	-	50%	76,417	0%	-	100%	152,833
Validation Follow Up	26,191	25%	6,548	25%	6,548	0%	-	50%	13,095	0%	-	100%	26,191
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 1,096,256**		**$ 554,609**		**$ 180,549**		**$ -**		**$ 361,098**		**$ -**		**$ 1,096,256**
Rounded	**$ 1,096,000**		**$ 555,000**		**$ 181,000**		**$ -**		**$ 361,000**		**$ -**		**$ 1,096,000**

Gov. Budget, FY 2011/12	**$ 1,097,000**
Difference	**$ (1,000)**

ACUTE PSYCHIATRIC HOSPITAL (APH)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.70	$ 56,531	$ 26,988	$ 21,288	$ 104,807
HFEN	*0.53*	*45,201*	*21,579*	*16,680*	*83,460*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.04*	*4,032*	*1,925*	*1,404*	*7,362*
Word Processor II	*0.11*	*4,817*	*2,300*	*2,393*	*9,510*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	1.09	$ 88,958	$ 42,469	$ 33,366	$ 164,793
HFEN	*0.82*	*69,934*	*33,386*	*25,806*	*129,126*
Consultant	*0.04*	*4,961*	*2,368*	*1,622*	*8,951*
HFEN Sup	*0.07*	*7,057*	*3,369*	*2,457*	*12,883*
Word Processor II	*0.16*	*7,007*	*3,345*	*3,480*	*13,832*
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	0.40	$ 32,478	$ 15,505	$ 12,205	$ 60,188
HFEN	*0.30*	*25,586*	*12,215*	*9,441*	*47,241*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.03*	*3,024*	*1,444*	*1,053*	*5,521*
Word Processor II	*0.06*	*2,628*	*1,254*	*1,305*	*5,187*
Life Safety Code	0.04	$ 2,996	$ 1,431	$ 1,162	$ 5,589
HFEN	*0.03*	*2,559*	*1,221*	*944*	*4,724*
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

ACUTE PSYCHIATRIC HOSPITAL (APH)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	0.08	$ 6,563	$ 3,133	$ 2,457	$ 12,153
HFEN	*0.06*	*5,117*	*2,443*	*1,888*	*9,448*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Validation	0.20	$ 16,355	$ 7,808	$ 6,130	$ 30,292
HFEN	*0.15*	*12,793*	*6,107*	*4,721*	*23,621*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Validation Follow Up	0.06	$ 4,702	$ 2,245	$ 1,791	$ 8,738
HFEN	*0.05*	*4,264*	*2,036*	*1,574*	*7,874*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*1.94*	*165,453*	*78,987*	*61,054*	*305,494*
Consultant	*0.08*	*9,922*	*4,737*	*3,243*	*17,902*
HFEN Sup	*0.16*	*16,130*	*7,700*	*5,617*	*29,447*
Word Processor II	*0.39*	*17,079*	*8,154*	*8,484*	*33,717*
TOTAL	**2.57**	**$ 208,584**	**$ 99,578**	**$ 78,398**	**$ 386,560**
ROUNDED					**$ 387,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 104,807	100%	$ 104,807	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 104,807
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	164,793	100%	164,793	0%	-	0%	-	0%	-	0%	-	100%	164,793
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	60,188	25%	15,047	25%	15,047	0%	-	50%	30,094	0%	-	100%	60,188
Life Safety Code	5,589	25%	1,397	25%	1,397	0%	-	50%	2,794	0%	-	100%	5,589
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	12,153	25%	3,038	25%	3,038	0%	-	50%	6,077	0%	-	100%	12,153
Validation	30,292	25%	7,573	25%	7,573	0%	-	50%	15,146	0%	-	100%	30,292
Validation Follow Up	8,738	25%	2,185	25%	2,185	0%	-	50%	4,369	0%	-	100%	8,738
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 386,560**		**$ 298,840**		**$ 29,240**		**$ -**		**$ 58,480**		**$ -**		**$ 386,560**
Rounded	**$ 387,000**		**$ 299,000**		**$ 29,000**		**$ -**		**$ 58,000**		**$ -**		**$ 387,000**

Gov. Budget, FY 2011/12	**$ 386,000**
Difference	**$ 1,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.67	$ 47,219	$ 18,831	$ 18,757	$ 84,807
HFEN	*0.45*	*33,186*	*13,235*	*13,410*	*59,831*
Consultant	*0.05*	*5,283*	*2,107*	*1,475*	*8,865*
HFE II Sup	*0.08*	*5,750*	*2,293*	*2,360*	*10,403*
PT II	*0.09*	*3,000*	*1,196*	*1,512*	*5,708*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.95	$ 66,834	$ 26,653	$ 26,566	$ 120,053
HFEN	*0.64*	*47,198*	*18,822*	*19,072*	*85,092*
Consultant	*0.07*	*7,397*	*2,950*	*2,065*	*12,412*
HFE II Sup	*0.11*	*7,906*	*3,153*	*3,245*	*14,305*
PT II	*0.13*	*4,333*	*1,728*	*2,184*	*8,244*
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	0.43	$ 30,131	$ 12,016	$ 12,007	$ 54,155
HFEN	*0.28*	*20,649*	*8,235*	*8,344*	*37,228*
Consultant	*0.03*	*3,170*	*1,264*	*885*	*5,319*
HFE II Sup	*0.06*	*4,313*	*1,720*	*1,770*	*7,802*
PT II	*0.06*	*2,000*	*797*	*1,008*	*3,805*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	0.08	$ 5,796	$ 2,311	$ 2,248	$ 10,356
HFEN	*0.05*	*3,687*	*1,471*	*1,490*	*6,648*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*

ACUTE PSYCHIATRIC HOSPITAL (APH)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*1.42*	*104,720*	*41,762*	*42,316*	*188,799*
Consultant	*0.16*	*16,907*	*6,742*	*4,720*	*28,369*
HFE II Sup	*0.26*	*18,688*	*7,453*	*7,670*	*33,811*
PT II	*0.29*	*9,665*	*3,854*	*4,872*	*18,392*
TOTAL	**2.13**	**$ 149,980**	**$ 59,812**	**$ 59,578**	**$ 269,370**
ROUNDED					**$ 269,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 84,807	100%	$ 84,807	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 84,807
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	120,053	100%	120,053	0%	-	0%	-	0%	-	0%	-	100%	120,053
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	54,155	25%	13,539	25%	13,539	0%	-	50%	27,077	0%	-	100%	54,155
Life Safety Code	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	10,356	25%	2,589	25%	2,589	0%	-	50%	5,178	0%	-	100%	10,356
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 269,370**	**$ 220,988**		**$ 16,128**		**$ -**		**$ 32,255**		**$ -**		**$ 269,370**	
Rounded	**$ 269,000**	**$ 221,000**		**$ 16,000**		**$ -**		**$ 32,000**		**$ -**		**$ 269,000**	

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ 269,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	5.86	294.38	7,806.04	$ 773,098
Consultant (L&C)	0.59	29.64	785.93	104,612
HFEN II Sup (L&C)	1.11	55.76	1,478.62	144,346
PT II (L&C)	1.17	58.78	1,558.54	74,200
HFEN Sup (LAC)	1.94	165.57	2,744.63	305,494
Consultant (LAC)	0.08	6.83	113.18	17,902
HFEN Sup (LAC)	0.16	13.66	226.36	29,447
Word Processor II (LAC)	0.39	33.29	551.76	33,717
HFEN (SFU)	1.42	128.14	1,896.45	188,799
Consultant (SFU)	0.16	14.44	213.68	28,369
HFEN II Sup (SFU)	0.26	23.46	347.24	33,811
PT II (SFU)	0.29	26.17	387.30	18,392
May Rev. Est., FY 11/12	**13.43**	**850.11**	**18,109.74**	**$ 1,752,186**
Rounded				**$ 1,752,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 366,510	$ -	$ -	$ -	$ -	$ 366,510
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	482,009	-	-	-	-	482,009
Field Visit	-	-	-	-	-	-
Re-Certification	87,988	87,988	-	175,977	-	351,954
Life Safety Code	6,992	6,992	-	13,983	-	27,967
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	66,061	66,061	-	132,123	-	264,246
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	10,362	10,362	-	20,723	-	41,447
Validation	45,781	45,781	-	91,563	-	183,126
Validation Follow Up	8,732	8,732	-	17,464	-	34,929
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 1,074,436**	**$ 225,917**	**$ -**	**$ 451,834**	**$ -**	**$ 1,752,186**
Rounded	**$ 1,074,000**	**$ 226,000**	**$ -**	**$ 452,000**	**$ -**	**$ 1,752,000**

Gov. Budget, FY 2011/12	**$ 1,483,000**
Difference	**$ 269,000**

CHRONIC DIALYSIS CLINIC (CDC)

Description:

Chronic Dialysis Clinics provide less than 24-hour care for the treatment of patients with end stage renal dialysis disease, including renal dialysis services.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1201), and 1204(b), and CCR Title 22 § 75001-75083. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1228. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities as an ESRD for participation in Medi-Care Title 18 (Title XVIII).

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	308
LA County (LAC) Facility Count [a/]	144
State Facilities Unit (SFU) Facility Count [a/]	5

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	102.67	48.00	1.67	3,664.77	1,713.40	59.49	2.04	0.95	0.03
Initial Licensure	10.11	4.73	0.16	231.31	108.22	3.75	0.13	0.06	-
Initial Licensure Follow Up	0.67	0.32	0.01	7.91	3.76	0.13	-	-	-
Complaint / ERI Investigation	86.60	6.89	3.00	963.82	76.68	33.39	0.54	0.04	0.02
Field Visit	6.74	3.15	0.11	71.68	33.50	1.16	0.04	0.02	-
Re-Certification	159.30	62.70	1.00	26,232.67	10,325.10	164.67	14.57	5.74	0.09
Life Safety Code	160.20	62.80	-	1,261.07	494.35	-	0.70	0.27	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	89.00	35.00	-	1,856.97	730.27	-	1.03	0.41	-
Initial Certification	20.90	8.10	-	600.60	232.77	-	0.33	0.13	-
Initial Certification - Follow Up	10.90	4.10	-	156.68	58.94	-	0.09	0.03	-
Follow Up/Revisits-Cert	55.00	21.00	-	2,887.73	1,102.59	-	1.60	0.61	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**702.09**	**256.79**	**5.95**	**37,935.21**	**14,879.58**	**262.59**	**21.07**	**8.26**	**0.14**

CHRONIC DIALYSIS CLINIC (CDC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	2.04	1.85	0.19	0.31	0.36	2.71
Initial Licensure	0.13	0.12	0.01	0.02	0.02	0.17
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.54	0.49	0.05	0.08	0.10	0.72
Field Visit	0.04	0.04	-	0.01	0.01	0.06
Re-Certification	14.57	13.19	1.38	2.64	2.64	19.85
Life Safety Code	0.70	0.70	-	0.14	0.14	0.98
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	1.03	0.93	0.10	0.19	0.19	1.41
Initial Certification	0.33	0.30	0.03	0.06	0.06	0.45
Initial Certification - Follow Up	0.09	0.08	0.01	0.02	0.02	0.13
Follow Up/Revisits-Cert	1.60	1.45	0.15	0.29	0.29	2.18
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**21.07**	**19.15**	**1.92**	**3.76**	**3.83**	**28.66**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.95	0.91	0.04	0.08	0.18	1.21
Initial Licensure	0.06	0.06	-	0.01	0.01	0.08
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.04	0.04	-	-	0.01	0.05
Field Visit	0.02	0.02	-	-	-	0.02
Re-Certification	5.74	5.49	0.25	0.46	1.10	7.30
Life Safety Code	0.27	0.27	-	0.02	0.05	0.34
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.41	0.39	0.02	0.03	0.08	0.52
Initial Certification	0.13	0.12	0.01	0.01	0.02	0.16
Initial Certification - Follow Up	0.03	0.03	-	-	0.01	0.04
Follow Up/Revisits-Cert	0.61	0.58	0.03	0.05	0.12	0.78
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**8.26**	**7.91**	**0.35**	**0.66**	**1.58**	**10.50**

CHRONIC DIALYSIS CLINIC (CDC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.03	0.03	-	0.01	0.01	0.05
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.02	0.02	-	-	-	0.02
Field Visit	-	-	-	-	-	-
Re-Certification	0.09	0.08	0.01	0.02	0.02	0.13
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**0.14**	**0.13**	**0.01**	**0.03**	**0.03**	**0.20**
TOTAL L&C, LAC & SFU	**29.47**	**27.19**	**2.28**	**4.45**	**5.44**	**39.36**

CHRONIC DIALYSIS CLINIC (CDC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	2.71	$ 190,788	$ 76,086	$ 75,928	$ 342,802
HFEN	*1.85*	*136,431*	*54,409*	*55,130*	*245,970*
Consultant	*0.19*	*20,077*	*8,007*	*5,605*	*33,689*
HFE II Sup	*0.31*	*22,282*	*8,886*	*9,145*	*40,313*
PT II	*0.36*	*11,998*	*4,785*	*6,048*	*22,831*
Initial Licensure	0.17	$ 12,010	$ 4,790	$ 4,797	$ 21,597
HFEN	*0.12*	*8,850*	*3,529*	*3,576*	*15,955*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.72	$ 50,502	$ 20,140	$ 20,117	$ 90,759
HFEN	*0.49*	*36,136*	*14,411*	*14,602*	*65,149*
Consultant	*0.05*	*5,283*	*2,107*	*1,475*	*8,865*
HFE II Sup	*0.08*	*5,750*	*2,293*	*2,360*	*10,403*
PT II	*0.10*	*3,333*	*1,329*	*1,680*	*6,342*
Field Visit	0.06	$ 4,002	$ 1,596	$ 1,655	$ 7,253
HFEN	*0.04*	*2,950*	*1,176*	*1,192*	*5,318*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Re-Certification	19.85	$ 1,396,280	$ 556,837	$ 556,004	$ 2,509,121
HFEN	*13.19*	*972,718*	*387,920*	*393,062*	*1,753,699*
Consultant	*1.38*	*145,822*	*58,154*	*40,710*	*244,686*
HFE II Sup	*2.64*	*189,755*	*75,674*	*77,880*	*343,310*
PT II	*2.64*	*87,986*	*35,089*	*44,352*	*167,426*
Life Safety Code	0.98	$ 48,755	$ 19,444	$ 27,132	$ 95,331
HFE I	*0.70*	*34,027*	*13,570*	*20,650*	*68,247*
HFE II Sup	*0.14*	*10,063*	*4,013*	*4,130*	*18,206*
PT II	*0.14*	*4,666*	*1,861*	*2,352*	*8,879*
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	1.41	$ 99,140	$ 39,537	$ 39,461	$ 178,138
HFEN	*0.93*	*68,584*	*27,351*	*27,714*	*123,650*
Consultant	*0.10*	*10,567*	*4,214*	*2,950*	*17,731*
HFE II Sup	*0.19*	*13,657*	*5,446*	*5,605*	*24,708*
PT II	*0.19*	*6,332*	*2,525*	*3,192*	*12,050*

CHRONIC DIALYSIS CLINIC (CDC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.45	$ 31,606	$ 12,605	$ 12,603	$ 56,814
HFEN	*0.30*	*22,124*	*8,823*	*8,940*	*39,887*
Consultant	*0.03*	*3,170*	*1,264*	*885*	*5,319*
HFE II Sup	*0.06*	*4,313*	*1,720*	*1,770*	*7,802*
PT II	*0.06*	*2,000*	*797*	*1,008*	*3,805*
Initial Certification Follow Up	0.13	$ 9,061	$ 3,613	$ 3,605	$ 16,279
HFEN	*0.08*	*5,900*	*2,353*	*2,384*	*10,637*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
Follow Up/Revisits - Cert	2.18	$ 153,292	$ 61,133	$ 61,062	$ 275,487
HFEN	*1.45*	*106,933*	*42,645*	*43,210*	*192,787*
Consultant	*0.15*	*15,850*	*6,321*	*4,425*	*26,596*
HFE II Sup	*0.29*	*20,844*	*8,313*	*8,555*	*37,712*
PT II	*0.29*	*9,665*	*3,854*	*4,872*	*18,392*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*19.15*	*1,394,651*	*556,187*	*570,460*	*2,521,299*
Consultant	*1.92*	*202,883*	*80,910*	*56,640*	*340,432*
HFE II Sup	*3.76*	*270,258*	*107,779*	*110,920*	*488,956*
PT II	*3.83*	*127,646*	*50,905*	*64,344*	*242,895*
TOTAL	**28.66**	**$ 1,995,437**	**$ 795,780**	**$ 802,364**	**$ 3,593,582**
ROUNDED					**$ 3,594,000**

CHRONIC DIALYSIS CLINIC (CDC)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ 342,802	100%	$ 342,802	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 342,802
Initial Licensure	21,597	100%	21,597	0%	-	0%	-	0%	-	0%	-	100%	21,597
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	90,759	100%	90,759	0%	-	0%	-	0%	-	0%	-	100%	90,759
Field Visit	7,253	100%	7,253	0%	-	0%	-	0%	-	0%	-	100%	7,253
Re-Certification	2,509,121	25%	627,280	25%	627,280	0%	-	50%	1,254,561	0%	-	100%	2,509,121
Life Safety Code	95,331	25%	23,833	25%	23,833	0%	-	50%	47,666	0%	-	100%	95,331
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	178,138	25%	44,535	25%	44,535	0%	-	50%	89,069	0%	-	100%	178,138
Initial Certification	56,814	25%	14,203	25%	14,203	0%	-	50%	28,407	0%	-	100%	56,814
Initial Certification - Follow Up	16,279	25%	4,070	25%	4,070	0%	-	50%	8,139	0%	-	100%	16,279
Follow Up/Revisits - Certification	275,487	25%	68,872	25%	68,872	0%	-	50%	137,744	0%	-	100%	275,487
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 3,593,582**	**$ 1,245,204**		**$ 782,793**		**$ -**		**$ 1,565,585**		**$ -**		**$ 3,593,582**	
Rounded	**$ 3,594,000**	**$ 1,245,000**		**$ 783,000**		**$ -**		**$ 1,566,000**		**$ -**		**$ 3,594,000**	

Gov. Budget, FY 2011/12	**$ 3,594,000**
Difference	**$ -**

CHRONIC DIALYSIS CLINIC (CDC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.21	$ 98,518	$ 47,032	$ 36,984	$ 182,535
HFEN	*0.91*	*77,609*	*37,051*	*28,639*	*143,299*
Consultant	*0.04*	*4,961*	*2,368*	*1,622*	*8,951*
HFEN Sup	*0.08*	*8,065*	*3,850*	*2,809*	*14,724*
Word Processor II	*0.18*	*7,883*	*3,763*	*3,916*	*15,562*
Initial Licensure	0.08	$ 6,563	$ 3,133	$ 2,457	$ 12,153
HFEN	*0.06*	*5,117*	*2,443*	*1,888*	*9,448*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	0.05	$ 3,849	$ 1,838	$ 1,476	$ 7,163
HFEN	*0.04*	*3,411*	*1,629*	*1,259*	*6,299*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Field Visit	0.02	$ 1,706	$ 814	$ 629	$ 3,149
HFEN	*0.02*	*1,706*	*814*	*629*	*3,149*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	7.30	$ 593,765	$ 283,464	$ 222,989	$ 1,100,218
HFEN	*5.49*	*468,215*	*223,526*	*172,776*	*864,516*
Consultant	*0.25*	*31,005*	*14,802*	*10,136*	*55,943*
HFEN Sup	*0.46*	*46,374*	*22,139*	*16,149*	*84,661*
Word Processor II	*1.10*	*48,172*	*22,997*	*23,928*	*95,098*
Life Safety Code	0.34	$ 27,233	$ 13,001	$ 10,287	$ 50,521
HFEN	*0.27*	*23,027*	*10,993*	*8,497*	*42,517*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.05*	*2,190*	*1,045*	*1,088*	*4,323*
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	0.52	$ 42,269	$ 20,179	$ 15,878	$ 78,327
HFEN	*0.39*	*33,261*	*15,879*	*12,274*	*61,414*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.03*	*3,024*	*1,444*	*1,053*	*5,521*
Word Processor II	*0.08*	*3,503*	*1,673*	*1,740*	*6,916*

CHRONIC DIALYSIS CLINIC (CDC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.16	$ 13,358	$ 6,377	$ 4,968	$ 24,704
HFEN	*0.12*	*10,234*	*4,886*	*3,777*	*18,897*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Initial Certification Follow Up	0.04	$ 2,996	$ 1,431	$ 1,162	$ 5,589
HFEN	*0.03*	*2,559*	*1,221*	*944*	*4,724*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Follow Up/Revisits - Cert	0.78	$ 63,482	$ 30,306	$ 23,835	$ 117,623
HFEN	*0.58*	*49,465*	*23,615*	*18,253*	*91,333*
Consultant	*0.03*	*3,721*	*1,776*	*1,216*	*6,713*
HFEN Sup	*0.05*	*5,041*	*2,406*	*1,755*	*9,202*
Word Processor II	*0.12*	*5,255*	*2,509*	*2,610*	*10,374*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*7.91*	*674,604*	*322,056*	*248,936*	*1,245,596*
Consultant	*0.35*	*43,407*	*20,723*	*14,190*	*78,320*
HFEN Sup	*0.66*	*66,536*	*31,764*	*23,171*	*121,471*
Word Processor II	*1.58*	*69,193*	*33,033*	*34,370*	*136,595*
TOTAL	**10.50**	**$ 853,740**	**$ 407,576**	**$ 320,666**	**$ 1,581,982**
ROUNDED					**$ 1,582,000**

CHRONIC DIALYSIS CLINIC (CDC)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 182,535	100%	$ 182,535	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 182,535
Initial Licensure	12,153	100%	12,153	0%	-	0%	-	0%	-	0%	-	100%	12,153
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	7,163	100%	7,163	0%	-	0%	-	0%	-	0%	-	100%	7,163
Field Visit	3,149	100%	3,149	0%	-	0%	-	0%	-	0%	-	100%	3,149
Re-Certification	1,100,218	25%	275,055	25%	275,055	0%	-	50%	550,109	0%	-	100%	1,100,218
Life Safety Code	50,521	25%	12,630	25%	12,630	0%	-	50%	25,260	0%	-	100%	50,521
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	78,327	25%	19,582	25%	19,582	0%	-	50%	39,163	0%	-	100%	78,327
Initial Certification	24,704	25%	6,176	25%	6,176	0%	-	50%	12,352	0%	-	100%	24,704
Initial Certification - Follow Up	5,589	25%	1,397	25%	1,397	0%	-	50%	2,794	0%	-	100%	5,589
Follow Up/Revisits - Certification	117,623	25%	29,406	25%	29,406	0%	-	50%	58,811	0%	-	100%	117,623
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 1,581,982**		**$ 549,246**		**$ 344,245**		**$ -**		**$ 688,491**		**$ -**		**$ 1,581,982**
Rounded	**$ 1,582,000**		**$ 549,000**		**$ 344,000**		**$ -**		**$ 688,000**		**$ -**		**$ 1,582,000**

Gov. Budget, FY 2011/12	**$ 1,581,000**
Difference	**$ 1,000**

CHRONIC DIALYSIS CLINIC (CDC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.05	$ 3,264	$ 1,302	$ 1,357	$ 5,923
HFEN	*0.03*	*2,212*	*882*	*894*	*3,989*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.02	$ 1,475	$ 588	$ 596	$ 2,659
HFEN	*0.02*	*1,475*	*588*	*596*	*2,659*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	0.13	$ 9,061	$ 3,613	$ 3,605	$ 16,279
HFEN	*0.08*	*5,900*	*2,353*	*2,384*	*10,637*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

CHRONIC DIALYSIS CLINIC (CDC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*0.13*	*9,587*	*3,823*	*3,874*	*17,284*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.03*	*2,156*	*860*	*885*	*3,901*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
TOTAL	**0.20**	**$ 13,800**	**$ 5,503**	**$ 5,558**	**$ 24,861**
ROUNDED					**$ 25,000**

CHRONIC DIALYSIS CLINIC (CDC)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ 5,923	100%	$ 5,923	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 5,923
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	2,659	100%	2,659	0%	-	0%	-	0%	-	0%	-	100%	2,659
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	16,279	25%	4,070	25%	4,070	0%	-	50%	8,139	0%	-	100%	16,279
Life Safety Code	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 24,861**		**$ 12,652**		**$ 4,070**		**$ -**		**$ 8,139**		**$ -**		**$ 24,861**
Rounded	**$ 25,000**		**$ 13,000**		**$ 4,000**		**$ -**		**$ 8,000**		**$ -**		**$ 25,000**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ 25,000**

CHRONIC DIALYSIS CLINIC (CDC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	19.15	469.12	25,347.50	$ 2,521,299
Consultant (L&C)	1.92	47.03	2,541.37	340,432
HFEN II Sup (L&C)	3.76	92.11	4,976.85	488,956
PT II (L&C)	3.83	93.82	5,069.50	242,895
HFEN Sup (LAC)	7.91	193.45	11,209.28	1,245,596
Consultant (LAC)	0.35	8.56	495.99	78,320
HFEN Sup (LAC)	0.66	16.14	935.29	121,471
Word Processor II (LAC)	1.58	38.64	2,239.02	136,595
HFEN (SFU)	0.13	3.87	170.68	17,284
Consultant (SFU)	0.01	0.30	13.13	1,773
HFEN II Sup (SFU)	0.03	0.89	39.39	3,901
PT II (SFU)	0.03	0.89	39.39	1,903
May Rev. Est., FY 11/12	**39.36**	**964.83**	**53,077.38**	**$ 5,200,425**
Rounded				**$ 5,200,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 531,260	$ -	$ -	$ -	$ -	$ 531,260
Initial Licensure	33,750	-	-	-	-	33,750
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	100,582	-	-	-	-	100,582
Field Visit	10,402	-	-	-	-	10,402
Re-Certification	906,405	906,405	-	1,812,809	-	3,625,618
Life Safety Code	36,463	36,463	-	72,926	-	145,852
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	64,116	64,116	-	128,232	-	256,465
Initial Certification	20,379	20,379	-	40,759	-	81,518
Initial Certification - Follow Up	5,467	5,467	-	10,934	-	21,867
Follow Up/Revisits - Certification	98,278	98,278	-	196,555	-	393,110
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 1,807,102**	**$ 1,131,108**	**$ -**	**$ 2,262,215**	**$ -**	**$ 5,200,425**
Rounded	**$ 1,807,000**	**$ 1,131,000**	**$ -**	**$ 2,262,000**	**$ -**	**$ 5,200,000**

Gov. Budget, FY 2011/12	**$ 5,175,000**
Difference	**$ 25,000**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

Description:

Chemical Dependency Recovery Hospital means a health facility, which provides 24-hour inpatient care for persons who have a dependency on alcohol or other drugs, or both alcohol and other drugs. Chemical dependency recovery services within general acute care hospital services units or as a freestanding facility. Including the following basic services: patient counseling, group theraphy, outpatient services, and dietetic services. Each facility shall have a medical director who is a physician and surgeon licensed to practice in this state.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250.3, and 1253 and CCR Title 22 § 79001-79369. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1279.

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	4
LA County (LAC) Facility Count [a/]	2
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	2.00	1.00	-	261.13	130.56	-	0.15	0.07	-
Initial Licensure	-	-	-	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	26.46	1.10	-	179.44	7.46	-	0.10	-	-
Field Visit	-	-	-	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**28.46**	**2.10**	**-**	**440.57**	**138.02**	**-**	**0.25**	**0.07**	**-**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.15	0.14	0.01	0.02	0.03	0.20
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.10	0.09	0.01	0.02	0.02	0.14
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.25**	**0.23**	**0.02**	**0.04**	**0.05**	**0.34**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.07	0.07	-	0.01	0.01	0.09
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.07**	**0.07**	**-**	**0.01**	**0.01**	**0.09**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**0.32**	**0.30**	**0.02**	**0.05**	**0.06**	**0.43**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.20	$ 13,819	$ 5,511	$ 5,561	$ 24,890
HFEN	*0.14*	*10,325*	*4,117*	*4,172*	*18,614*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.14	$ 9,798	$ 3,907	$ 3,903	$ 17,608
HFEN	*0.09*	*6,637*	*2,647*	*2,682*	*11,966*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.23*	*16,962*	*6,764*	*6,854*	*30,580*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.04*	*2,875*	*1,147*	*1,180*	*5,202*
PT II	*0.05*	*1,666*	*665*	*840*	*3,171*
TOTAL	**0.34**	**$ 23,617**	**$ 9,418**	**$ 9,464**	**$ 42,499**
ROUNDED					**$ 42,000**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 24,890	100%	$ 24,890	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 24,890
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	17,608	100%	17,608	0%	-	0%	-	0%	-	0%	-	100%	17,608
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 42,499**		**$ 42,499**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 42,499**
Rounded	**$ 42,000**		**$ 42,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 42,000**

Gov. Budget, FY 2011/12	**$ 42,000**
Difference	**$ -**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.09	$ 7,416	$ 3,540	$ 2,772	$ 13,728
HFEN	*0.07*	*5,970*	*2,850*	*2,203*	*11,023*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.07*	*5,970*	*2,850*	*2,203*	*11,023*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
TOTAL	**0.09**	**$ 7,416**	**$ 3,540**	**$ 2,772**	**$ 13,728**
ROUNDED					**$ 14,000**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 13,728	100%	$ 13,728	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 13,728
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 13,728**		**$ 13,728**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 13,728**
Rounded	**$ 14,000**		**$ 14,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 14,000**

Gov. Budget, FY 2011/12	**$ 14,000**
Difference	**$ -**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.23	19.25	298.03	$ 30,580
Consultant (L&C)	0.02	1.67	25.92	3,546
HFEN II Sup (L&C)	0.04	3.35	51.83	5,202
PT II (L&C)	0.05	4.19	64.79	3,171
HFEN Sup (LAC)	0.07	1.63	107.35	11,023
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	0.01	0.23	15.34	1,840
Word Processor II (LAC)	0.01	0.23	15.34	865
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 11/12	**0.43**	**30.56**	**578.59**	**$ 56,227**
Rounded				**$ 56,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 38,618	$ -	$ -	$ -	$ -	$ 38,618
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	17,608	-	-	-	-	17,608
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 56,227**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 56,227**
Rounded	**$ 56,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 56,000**

Gov. Budget, FY 2011/12	**$ 56,000**
Difference	**$ -**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

Description:

Congregate Living Health facility is a small residential home with a capacity of no more than 12 beds (except those operated by a city or county which may have a capacity of 59 beds), that provides inpatient care, including the following basic services: medical supervision, 24-hour skilled nursing and supportive care, pharmacy, dietary, social recreational, and at least one type of the following services: services for persons who are mentally alert, phyisically disabled persons, who may be ventilator dependent; services for persons who have a diagnosis of terminal illness, a diagnosis of a life threatening illness, or both; services for persons who are catastrophically and severely disabled. The primary need of CLHF residents shall be for availability of skilled nursing care on a recurring, intermittent, extended, or continous basis.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250(c)(k), and 1253 and CCR Title 22 § 72001-72713. State based licensing surveys are required by Health and Safety Code Sections 1279 and 1422. CDPH's contract with the federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medicare (Title XVIII) and/or Medi-Cal (Title XIX).

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	32
LA County (LAC) Facility Count [a/]	22
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	16.00	11.00	-	1,056.27	726.19	-	0.59	0.40	-
Initial Licensure	1.78	1.22	-	74.46	51.19	-	0.04	0.03	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	26.46	2.21	-	514.85	43.00	-	0.29	0.02	-
Field Visit	0.59	0.41	-	14.81	10.18	-	0.01	0.01	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**44.83**	**14.84**	**-**	**1,660.39**	**830.56**	**-**	**0.93**	**0.46**	**-**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.59	0.53	0.06	0.09	0.10	0.78
Initial Licensure	0.04	0.04	-	0.01	0.01	0.06
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.29	0.26	0.03	0.04	0.05	0.38
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.93**	**0.84**	**0.09**	**0.14**	**0.16**	**1.23**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.40	0.38	0.02	0.03	0.08	0.51
Initial Licensure	0.03	0.03	-	-	0.01	0.04
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.02	0.02	-	-	-	0.02
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.46**	**0.44**	**0.02**	**0.03**	**0.09**	**0.58**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**1.39**	**1.28**	**0.11**	**0.17**	**0.25**	**1.81**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.78	$ 55,227	$ 22,025	$ 21,899	$ 99,151
HFEN	*0.53*	*39,086*	*15,587*	*15,794*	*70,467*
Consultant	*0.06*	*6,340*	*2,528*	*1,770*	*10,639*
HFE II Sup	*0.09*	*6,469*	*2,580*	*2,655*	*11,704*
PT II	*0.10*	*3,333*	*1,329*	*1,680*	*6,342*
Initial Licensure	0.06	$ 4,002	$ 1,596	$ 1,655	$ 7,253
HFEN	*0.04*	*2,950*	*1,176*	*1,192*	*5,318*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.38	$ 26,886	$ 10,722	$ 10,653	$ 48,261
HFEN	*0.26*	*19,174*	*7,647*	*7,748*	*34,569*
Consultant	*0.03*	*3,170*	*1,264*	*885*	*5,319*
HFE II Sup	*0.04*	*2,875*	*1,147*	*1,180*	*5,202*
PT II	*0.05*	*1,666*	*665*	*840*	*3,171*
Field Visit	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

CONGREGATE LIVING HEALTH FACILITY (CLHF)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.84*	*61,947*	*24,705*	*25,032*	*111,684*
Consultant	*0.09*	*9,510*	*3,793*	*2,655*	*15,958*
HFE II Sup	*0.14*	*10,063*	*4,013*	*4,130*	*18,206*
PT II	*0.16*	*5,332*	*2,127*	*2,688*	*10,147*
TOTAL	**1.23**	**$ 86,853**	**$ 34,637**	**$ 34,505**	**$ 155,994**
ROUNDED					**$ 156,000**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 99,151	100%	$ 99,151	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 99,151
Initial Licensure	7,253	100%	7,253	0%	-	0%	-	0%	-	0%	-	100%	7,253
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	48,261	100%	48,261	0%	-	0%	-	0%	-	0%	-	100%	48,261
Field Visit	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 155,994**		**$ 155,994**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 155,994**
Rounded	**$ 156,000**		**$ 156,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 156,000**

Gov. Budget, FY 2011/12	**$ 156,000**
Difference	**$ -**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.51	$ 41,417	$ 19,772	$ 15,563	$ 76,752
HFEN	*0.38*	*32,408*	*15,472*	*11,959*	*59,839*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.03*	*3,024*	*1,444*	*1,053*	*5,521*
Word Processor II	*0.08*	*3,503*	*1,673*	*1,740*	*6,916*
Initial Licensure	0.04	$ 2,996	$ 1,431	$ 1,162	$ 5,589
HFEN	*0.03*	*2,559*	*1,221*	*944*	*4,724*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	0.02	$ 1,706	$ 814	$ 629	$ 3,149
HFEN	*0.02*	*1,706*	*814*	*629*	*3,149*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

CONGREGATE LIVING HEALTH FACILITY (CLHF)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.44*	*37,525*	*17,915*	*13,847*	*69,287*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.03*	*3,024*	*1,444*	*1,053*	*5,521*
Word Processor II	*0.09*	*3,941*	*1,882*	*1,958*	*7,781*
TOTAL	**0.58**	**$ 46,972**	**$ 22,424**	**$ 17,669**	**$ 87,065**
ROUNDED					**$ 87,000**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 76,752	100%	$ 76,752	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 76,752
Initial Licensure	5,589	100%	5,589	0%	-	0%	-	0%	-	0%	-	100%	5,589
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	3,149	100%	3,149	0%	-	0%	-	0%	-	0%	-	100%	3,149
Field Visit	1,575	100%	1,575	0%	-	0%	-	0%	-	0%	-	100%	1,575
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 87,065**		**$ 87,065**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 87,065**
Rounded	**$ 87,000**		**$ 87,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 87,000**

Gov. Budget, FY 2011/12	**$ 87,000**
Difference	**$ -**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

CONGREGATE LIVING HEALTH FACILITY (CLHF)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.84	30.62	1,133.92	$ 111,684
Consultant (L&C)	0.09	3.28	121.49	15,958
HFEN II Sup (L&C)	0.14	5.10	188.99	18,206
PT II (L&C)	0.16	5.83	215.99	10,147
HFEN Sup (LAC)	0.44	11.26	630.08	69,287
Consultant (LAC)	0.02	0.51	28.64	4,475
HFEN Sup (LAC)	0.03	0.77	42.96	5,521
Word Processor II (LAC)	0.09	2.30	128.88	7,781
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 11/12	**1.81**	**59.67**	**2,490.95**	**$ 243,059**
Rounded				**$ 243,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 175,903	$ -	$ -	$ -	$ -	$ 175,903
Initial Licensure	12,842	-	-	-	-	12,842
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	51,410	-	-	-	-	51,410
Field Visit	2,904	-	-	-	-	2,904
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 243,059**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 243,059**
Rounded	**$ 243,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 243,000**

Gov. Budget, FY 2011/12	**$ 243,000**
Difference	**$ -**

COMMUNITY CLINIC (CC)

Description:

Community Clinic means a clinic operated by a tax-exempt, nonprofit corporation that is supported and maintained in whole or in part by donations, bequests, gifts, grants, government funds or contributions, which may be in the form of money, goods, or services. In a community clinic, any charges to the patient shall be based on the patient's ability to pay, utilizing a sliding fee scale. No corporation other than a nonprofit corporation shall operate a community clinic; provided, that the licensee of any community clinic so licensed on the effective date of this section shall not be required to obtain tac-exempt status under eithr federal or state law in order to be eligible for, or as a condition of, renewal of its license.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1201, and 1204 (a), and CCR Title 22 § 75001-75083. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1279. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities as Rural Health Clinic (RHC) for participation in Medi-Care Title 18 (Title XVIII).

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	709
LA County (LAC) Facility Count [a/]	147
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	236.33	49.00	-	2,201.86	456.53	-	1.22	0.25	-
Initial Licensure	12.42	2.58	-	474.99	98.67	-	0.26	0.05	-
Initial Licensure Follow Up	0.83	0.17	-	0.54	0.11	-	-	-	-
Complaint / ERI Investigation	47.74	0.62	-	638.44	8.29	-	0.35	-	-
Field Visit	7.45	1.55	-	118.80	24.72	-	0.07	0.01	-
Re-Certification	45.00	16.00	-	930.93	331.00	-	0.52	0.18	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	14.00	6.00	-	221.65	94.99	-	0.12	0.05	-
Initial Certification	9.00	3.00	-	775.32	258.44	-	0.43	0.14	-
Initial Certification - Follow Up	4.00	2.00	-	77.63	38.81	-	0.04	0.02	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**376.77**	**80.92**	**-**	**5,440.16**	**1,311.56**	**-**	**3.01**	**0.70**	**-**

COMMUNITY CLINIC (CC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	1.22	1.10	0.12	0.18	0.21	1.61
Initial Licensure	0.26	0.24	0.02	0.04	0.05	0.35
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.35	0.32	0.03	0.05	0.06	0.46
Field Visit	0.07	0.06	0.01	0.01	0.01	0.09
Re-Certification	0.52	0.47	0.05	0.09	0.09	0.70
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.12	0.11	0.01	0.02	0.02	0.16
Initial Certification	0.43	0.39	0.04	0.08	0.08	0.59
Initial Certification - Follow Up	0.04	0.04	-	0.01	0.01	0.06
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**3.01**	**2.73**	**0.28**	**0.48**	**0.53**	**4.02**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.25	0.24	0.01	0.02	0.05	0.32
Initial Licensure	0.05	0.05	-	-	0.01	0.06
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	0.18	0.17	0.01	0.01	0.03	0.22
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.05	0.05	-	-	0.01	0.06
Initial Certification	0.14	0.13	0.01	0.01	0.03	0.18
Initial Certification - Follow Up	0.02	0.02	-	-	-	0.02
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.70**	**0.67**	**0.03**	**0.04**	**0.13**	**0.87**

COMMUNITY CLINIC (CC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**3.71**	**3.40**	**0.31**	**0.52**	**0.66**	**4.89**

COMMUNITY CLINIC (CC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.61	$ 113,738	$ 45,359	$ 45,158	$ 204,255
HFEN	*1.10*	*81,121*	*32,351*	*32,780*	*146,252*
Consultant	*0.12*	*12,680*	*5,057*	*3,540*	*21,277*
HFE II Sup	*0.18*	*12,938*	*5,160*	*5,310*	*23,407*
PT II	*0.21*	*6,999*	*2,791*	*3,528*	*13,318*
Initial Licensure	0.35	$ 24,354	$ 9,712	$ 9,762	$ 43,828
HFEN	*0.24*	*17,699*	*7,058*	*7,152*	*31,910*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.04*	*2,875*	*1,147*	*1,180*	*5,202*
PT II	*0.05*	*1,666*	*665*	*840*	*3,171*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.46	$ 32,362	$ 12,906	$ 12,904	$ 58,173
HFEN	*0.32*	*23,599*	*9,411*	*9,536*	*42,546*
Consultant	*0.03*	*3,170*	*1,264*	*885*	*5,319*
HFE II Sup	*0.05*	*3,594*	*1,433*	*1,475*	*6,502*
PT II	*0.06*	*2,000*	*797*	*1,008*	*3,805*
Field Visit	0.09	$ 6,534	$ 2,606	$ 2,546	$ 11,685
HFEN	*0.06*	*4,425*	*1,765*	*1,788*	*7,977*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Re-Certification	0.70	$ 49,413	$ 19,706	$ 19,648	$ 88,767
HFEN	*0.47*	*34,661*	*13,823*	*14,006*	*62,490*
Consultant	*0.05*	*5,283*	*2,107*	*1,475*	*8,865*
HFE II Sup	*0.09*	*6,469*	*2,580*	*2,655*	*11,704*
PT II	*0.09*	*3,000*	*1,196*	*1,512*	*5,708*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	0.16	$ 11,273	$ 4,496	$ 4,499	$ 20,268
HFEN	*0.11*	*8,112*	*3,235*	*3,278*	*14,625*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*

COMMUNITY CLINIC (CC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.59	$ 41,404	$ 16,512	$ 16,506	$ 74,422
HFEN	*0.39*	*28,761*	*11,470*	*11,622*	*51,853*
Consultant	*0.04*	*4,227*	*1,686*	*1,180*	*7,092*
HFE II Sup	*0.08*	*5,750*	*2,293*	*2,360*	*10,403*
PT II	*0.08*	*2,666*	*1,063*	*1,344*	*5,074*
Initial Certification Follow Up	0.06	$ 4,002	$ 1,596	$ 1,655	$ 7,253
HFEN	*0.04*	*2,950*	*1,176*	*1,192*	*5,318*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*2.73*	*201,328*	*80,290*	*81,354*	*362,972*
Consultant	*0.28*	*29,587*	*11,799*	*8,260*	*49,646*
HFE II Sup	*0.48*	*34,501*	*13,759*	*14,160*	*62,420*
PT II	*0.53*	*17,664*	*7,044*	*8,904*	*33,612*
TOTAL	**4.02**	**$ 283,080**	**$ 112,892**	**$ 112,678**	**$ 508,650**
ROUNDED					**$ 509,000**

COMMUNITY CLINIC (CC)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 204,255	100%	$ 204,255	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 204,255
Initial Licensure	43,828	100%	43,828	0%	-	0%	-	0%	-	0%	-	100%	43,828
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	58,173	100%	58,173	0%	-	0%	-	0%	-	0%	-	100%	58,173
Field Visit	11,685	100%	11,685	0%	-	0%	-	0%	-	0%	-	100%	11,685
Re-Certification	88,767	25%	22,192	25%	22,192	0%	-	50%	44,383	0%	-	100%	88,767
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	20,268	25%	5,067	25%	5,067	0%	-	50%	10,134	0%	-	100%	20,268
Initial Certification	74,422	25%	18,606	25%	18,606	0%	-	50%	37,211	0%	-	100%	74,422
Initial Certification - Follow Up	7,253	25%	1,813	25%	1,813	0%	-	50%	3,626	0%	-	100%	7,253
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 508,650**	**$ 365,618**		**$ 47,677**		**$ -**		**$ 95,355**		**$ -**		**$ 508,650**	
Rounded	**$ 509,000**	**$ 366,000**		**$ 48,000**		**$ -**		**$ 95,000**		**$ -**		**$ 509,000**	

Gov. Budget, FY 2011/12	**$ 509,000**
Difference	**$ -**

COMMUNITY CLINIC (CC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.32	$ 25,914	$ 12,372	$ 9,748	$ 48,034
HFEN	*0.24*	*20,468*	*9,772*	*7,553*	*37,793*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.05*	*2,190*	*1,045*	*1,088*	*4,323*
Initial Licensure	0.06	$ 4,702	$ 2,245	$ 1,791	$ 8,738
HFEN	*0.05*	*4,264*	*2,036*	*1,574*	*7,874*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	0.22	$ 18,061	$ 8,622	$ 6,759	$ 33,442
HFEN	*0.17*	*14,498*	*6,922*	*5,350*	*26,770*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	0.06	$ 4,702	$ 2,245	$ 1,791	$ 8,738
HFEN	*0.05*	*4,264*	*2,036*	*1,574*	*7,874*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*

COMMUNITY CLINIC (CC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.18	$ 14,649	$ 6,994	$ 5,500	$ 27,143
HFEN	*0.13*	*11,087*	*5,293*	*4,091*	*20,471*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Initial Certification Follow Up	0.02	$ 1,706	$ 814	$ 629	$ 3,149
HFEN	*0.02*	*1,706*	*814*	*629*	*3,149*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.67*	*57,141*	*27,279*	*21,086*	*105,506*
Consultant	*0.03*	*3,721*	*1,776*	*1,216*	*6,713*
HFEN Sup	*0.04*	*4,032*	*1,925*	*1,404*	*7,362*
Word Processor II	*0.13*	*5,693*	*2,718*	*2,828*	*11,239*
TOTAL	**0.87**	**$ 70,587**	**$ 33,698**	**$ 26,534**	**$ 130,819**
ROUNDED					**$ 131,000**

COMMUNITY CLINIC (CC)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 48,034	100%	$ 48,034	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 48,034
Initial Licensure	8,738	100%	8,738	0%	-	0%	-	0%	-	0%	-	100%	8,738
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	1,575	100%	1,575	0%	-	0%	-	0%	-	0%	-	100%	1,575
Re-Certification	33,442	25%	8,360	25%	8,360	0%	-	50%	16,721	0%	-	100%	33,442
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	8,738	25%	2,185	25%	2,185	0%	-	50%	4,369	0%	-	100%	8,738
Initial Certification	27,143	25%	6,786	25%	6,786	0%	-	50%	13,571	0%	-	100%	27,143
Initial Certification - Follow Up	3,149	25%	787	25%	787	0%	-	50%	1,575	0%	-	100%	3,149
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 130,819**		**$ 76,465**		**$ 18,118**		**$ -**		**$ 36,236**		**$ -**		**$ 130,819**
Rounded	**$ 131,000**		**$ 76,000**		**$ 18,000**		**$ -**		**$ 36,000**		**$ -**		**$ 131,000**

Gov. Budget, FY 2011/12	**$ 130,000**
Difference	**$ 1,000**

COMMUNITY CLINIC (CC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

COMMUNITY CLINIC (CC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

COMMUNITY CLINIC (CC)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

COMMUNITY CLINIC (CC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	2.73	255.87	3,694.44	$ 362,972
Consultant (L&C)	0.28	26.24	378.92	49,646
HFEN II Sup (L&C)	0.48	44.99	649.57	62,420
PT II (L&C)	0.53	49.67	717.24	33,612
HFEN Sup (LAC)	0.67	62.32	1,010.05	105,506
Consultant (LAC)	0.03	2.79	45.23	6,713
HFEN Sup (LAC)	0.04	3.72	60.30	7,362
Word Processor II (LAC)	0.13	12.09	195.98	11,239
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 11/12	**4.89**	**457.69**	**6,751.72**	**$ 639,470**
Rounded				**$ 639,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 252,289	$ -	$ -	$ -	$ -	$ 252,289
Initial Licensure	52,566	-	-	-	-	52,566
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	58,173	-	-	-	-	58,173
Field Visit	13,260	-	-	-	-	13,260
Re-Certification	30,552	30,552	-	61,104	-	122,208
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	7,251	7,251	-	14,503	-	29,006
Initial Certification	25,391	25,391	-	50,783	-	101,565
Initial Certification - Follow Up	2,601	2,601	-	5,201	-	10,402
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 442,084**	**$ 65,795**	**$ -**	**$ 131,591**	**$ -**	**$ 639,470**
Rounded	**$ 442,000**	**$ 66,000**	**$ -**	**$ 132,000**	**$ -**	**$ 639,000**

Gov. Budget, FY 2011/12	**$ 639,000**
Difference	**$ -**

Correctional Treatment Centers (CTC)

Description:

Correctional Treatment Center means a health facility operated by the CA Department of Corrections, the CA Department of the Youth Authority, or a county, city, or city and county law enforcement agency that , as determined by CDPH, provides inpatient health services to that portion of the inmate population . It is also defined as a health facility within a prison or jail which provides health care to those inmates who do not require an acute care level of services but need professional supervised health care beyond that normally provided in the community on an outpatient basis. The basic services provided includes physician and surgeon, psychiatrist, psychologist, nursing, pharmaceutical, dental, and dietetic services. CTC may also provide laboratory, radiology, prenatal, and other services upon approval.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250(c)(k), and 1253 and CCR Title 22 § 72001-72713. State based licensing surveys are required by Health and Safety Code Sections 1279 and 1422.

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	1
LA County (LAC) Facility Count [a/]	0
State Facilities Unit (SFU) Facility Count [a/]	18

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	0.50	-	9.00	94.38	-	1,698.83	0.05	-	0.94
Initial Licensure	0.05	-	0.95	2.15	-	40.94	-	-	0.02
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	57.00	-	-	538.38	-	-	0.30
Field Visit	0.05	-	0.95	4.84	-	91.97	-	-	0.05
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**0.60**	**-**	**67.90**	**101.37**	**-**	**2,370.12**	**0.05**	**-**	**1.31**

Correctional Treatment Centers (CTC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.05	0.05	-	0.01	0.01	0.07
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.05**	**0.05**	**-**	**0.01**	**0.01**	**0.07**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Treatment Centers (CTC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.94	0.85	0.09	0.14	0.17	1.25
Initial Licensure	0.02	0.02	-	-	-	0.02
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.30	0.27	0.03	0.05	0.05	0.40
Field Visit	0.05	0.05	-	0.01	0.01	0.07
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**1.31**	**1.19**	**0.12**	**0.20**	**0.23**	**1.74**
TOTAL L&C, LAC & SFU	**1.36**	**1.24**	**0.12**	**0.21**	**0.24**	**1.81**

Correctional Treatment Centers (CTC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.07	$ 4,739	$ 1,890	$ 1,953	$ 8,582
HFEN	*0.05*	*3,687*	*1,471*	*1,490*	*6,648*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

Correctional Treatment Centers (CTC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.05*	*3,687*	*1,471*	*1,490*	*6,648*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
TOTAL	**0.07**	**$ 4,739**	**$ 1,890**	**$ 1,953**	**$ 8,582**
ROUNDED					**$ 9,000**

Correctional Treatment Centers (CTC)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 8,582	100%	$ 8,582	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 8,582
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 8,582**		**$ 8,582**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 8,582**
Rounded	**$ 9,000**		**$ 9,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 9,000**

Gov. Budget, FY 2011/12	**$ 9,000**
Difference	**$ -**

Correctional Treatment Centers (CTC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

Correctional Treatment Centers (CTC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

Correctional Treatment Centers (CTC)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

Correctional Treatment Centers (CTC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.25	$ 87,923	$ 35,064	$ 34,971	$ 157,958
HFEN	*0.85*	*62,685*	*24,999*	*25,330*	*113,013*
Consultant	*0.09*	*9,510*	*3,793*	*2,655*	*15,958*
HFE II Sup	*0.14*	*10,063*	*4,013*	*4,130*	*18,206*
PT II	*0.17*	*5,666*	*2,259*	*2,856*	*10,781*
Initial Licensure	0.02	$ 1,475	$ 588	$ 596	$ 2,659
HFEN	*0.02*	*1,475*	*588*	*596*	*2,659*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.40	$ 28,342	$ 11,303	$ 11,246	$ 50,891
HFEN	*0.27*	*19,912*	*7,941*	*8,046*	*35,898*
Consultant	*0.03*	*3,170*	*1,264*	*885*	*5,319*
HFE II Sup	*0.05*	*3,594*	*1,433*	*1,475*	*6,502*
PT II	*0.05*	*1,666*	*665*	*840*	*3,171*
Field Visit	0.07	$ 4,739	$ 1,890	$ 1,953	$ 8,582
HFEN	*0.05*	*3,687*	*1,471*	*1,490*	*6,648*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

Correctional Treatment Centers (CTC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*1.19*	*87,758*	*34,998*	*35,462*	*158,219*
Consultant	*0.12*	*12,680*	*5,057*	*3,540*	*21,277*
HFE II Sup	*0.20*	*14,375*	*5,733*	*5,900*	*26,008*
PT II	*0.23*	*7,665*	*3,057*	*3,864*	*14,586*
TOTAL	**1.74**	**$ 122,479**	**$ 48,845**	**$ 48,766**	**$ 220,090**
ROUNDED					**$ 220,000**

Correctional Treatment Centers (CTC)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 157,958	100%	$ 157,958	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 157,958
Initial Licensure	2,659	100%	2,659	0%	-	0%	-	0%	-	0%	-	100%	2,659
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	50,891	100%	50,891	0%	-	0%	-	0%	-	0%	-	100%	50,891
Field Visit	8,582	100%	8,582	0%	-	0%	-	0%	-	0%	-	100%	8,582
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 220,090**		**$ 220,090**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 220,090**
Rounded	**$ 220,000**		**$ 220,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 220,000**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ 220,000**

Correctional Treatment Centers (CTC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.05	0.43	72.41	$ 6,648
Consultant (L&C)	-	-	-	-
HFEN II Sup (L&C)	0.01	0.09	14.48	1,300
PT II (L&C)	0.01	0.09	14.48	634
HFEN Sup (LAC)	-	-	-	-
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	-	-	-	-
Word Processor II (LAC)	-	-	-	-
HFEN (SFU)	1.19	46.44	1,620.94	158,219
Consultant (SFU)	0.12	4.68	163.46	21,277
HFEN II Sup (SFU)	0.20	7.80	272.43	26,008
PT II (SFU)	0.23	8.98	313.29	14,586
May Rev. Est., FY 11/12	**1.81**	**68.50**	**2,471.49**	**$ 228,673**
Rounded				**$ 229,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 166,540	$ -	$ -	$ -	$ -	$ 166,540
Initial Licensure	2,659	-	-	-	-	2,659
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	50,891	-	-	-	-	50,891
Field Visit	8,582	-	-	-	-	8,582
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 228,673**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 228,673**
Rounded	**$ 229,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 229,000**

Gov. Budget, FY 2011/12	**$ 9,000**
Difference	**$ 220,000**

GENERAL ACUTE CARE HOSPITAL (GACH)

Description:

General Acute Care Hospital means a hospital, licensed by the Department, having duly constituted governing body with overall adminstrative and professional responsibility and an organized medical staff which provides 24-hour inpatient care, including the following basic services: medical, nursing, surgical, anesthesia, laboratory, radiology, pharmacy, and dietary services. A general acute care hospital shall not include separate buildings which are used exclusively to house personnel or provide activities not related to hospital patients.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250(a), and 1253, and CCR Title 22 § 70001-70923. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1279. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medi-Care Title 18 (Title XVIII).

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	333
LA County (LAC) Facility Count [a/]	98
State Facilities Unit (SFU) Facility Count [a/]	7

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	156.62	46.09	3.29	4,256.07	1,252.54	89.47	2.36	0.70	0.05
Initial Licensure	19.01	5.59	0.40	1,019.62	300.07	21.43	0.57	0.17	0.01
Initial Licensure Follow Up	3.04	0.89	0.06	11.76	3.46	0.25	0.01	-	-
Complaint / ERI Investigation	6,899.29	691.16	27.00	70,226.99	7,035.23	274.83	39.01	3.91	0.15
Field Visit	342.12	100.68	7.19	19,294.31	5,678.20	405.59	10.72	3.15	0.23
Re-Certification	24.00	3.00	1.00	4,797.17	810.79	185.53	2.67	0.45	0.10
Life Safety Code	76.00	6.00	-	5,960.43	470.56	-	3.31	0.26	-
Life Safety Code - Follow Up	6.00	-	-	91.42	-	-	0.05	-	-
Complaint Investigation - Cert	960.00	42.00	1.00	107,854.07	2,317.29	119.93	59.92	1.29	0.07
Initial Certification	9.00	-	-	2,504.12	-	-	1.39	-	-
Initial Certification - Follow Up	3.00	-	-	185.88	-	-	0.10	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	52.00	5.00	-	14,344.53	1,379.28	-	7.97	0.77	-
Validation Follow up	37.00	5.00	-	3,551.22	537.21	-	1.97	0.30	-
Validation Complaint	60.00	22.00	-	4,634.83	1,837.81	-	2.57	1.02	-
Review Medical Error Plan	97.32	28.64	2.05	7,497.65	2,206.51	157.61	4.17	1.23	0.09
Total	**8,744.40**	**956.05**	**41.99**	**246,230.07**	**23,828.95**	**1,254.64**	**136.79**	**13.25**	**0.70**

GENERAL ACUTE CARE HOSPITAL (GACH)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	2.36	2.14	0.22	0.36	0.42	3.14
Initial Licensure	0.57	0.52	0.05	0.09	0.10	0.76
Initial Licensure Follow Up	0.01	0.01	-	-	-	0.01
Complaint / ERI Investigation	39.01	35.32	3.69	5.89	6.87	51.77
Field Visit	10.72	9.71	1.01	1.62	1.89	14.23
Re-Certification	2.67	2.42	0.25	0.48	0.48	3.63
Life Safety Code	3.31	3.31	-	0.66	0.66	4.63
Life Safety Code - Follow Up	0.05	0.05	-	0.01	0.01	0.07
Complaint Investigation - Cert	59.92	54.25	5.67	10.85	10.85	81.62
Initial Certification	1.39	1.26	0.13	0.25	0.25	1.89
Initial Certification - Follow Up	0.10	0.09	0.01	0.02	0.02	0.14
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	7.97	7.22	0.75	1.44	1.44	10.85
Validation Follow UP	1.97	1.78	0.19	0.36	0.36	2.69
Validation Complaint	2.57	2.33	0.24	0.47	0.47	3.51
Review Medical Error Plan	4.17	3.78	0.39	0.76	0.76	5.69
Subtotal, L&C	**136.79**	**124.19**	**12.60**	**23.26**	**24.58**	**184.63**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.70	0.67	0.03	0.06	0.13	0.89
Initial Licensure	0.17	0.16	0.01	0.01	0.03	0.21
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	3.91	3.74	0.17	0.31	0.75	4.97
Field Visit	3.15	3.01	0.14	0.25	0.60	4.00
Re-Certification	0.45	0.43	0.02	0.04	0.09	0.58
Life Safety Code	0.26	0.26	-	0.02	0.05	0.33
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	1.29	1.23	0.06	0.10	0.25	1.64
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	0.77	0.74	0.03	0.06	0.15	0.98
Validation Follow UP	0.30	0.29	0.01	0.02	0.06	0.38
Validation Complaint	1.02	0.98	0.04	0.08	0.20	1.30
Review Medical Error Plan	1.23	1.18	0.05	0.10	0.24	1.57
Subtotal, LAC	**13.25**	**12.69**	**0.56**	**1.05**	**2.55**	**16.85**

GENERAL ACUTE CARE HOSPITAL (GACH)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.05	0.05	-	0.01	0.01	0.07
Initial Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.15	0.14	0.01	0.02	0.03	0.20
Field Visit	0.23	0.21	0.02	0.04	0.04	0.31
Re-Certification	0.10	0.09	0.01	0.02	0.02	0.14
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.07	0.06	0.01	0.01	0.01	0.09
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	0.09	0.08	0.01	0.02	0.02	0.13
Subtotal, SFU	**0.70**	**0.64**	**0.06**	**0.12**	**0.13**	**0.95**
TOTAL L&C, LAC & SFU	**150.74**	**137.52**	**13.22**	**24.43**	**27.26**	**202.43**

GENERAL ACUTE CARE HOSPITAL (GACH)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	3.14	$ 220,938	$ 88,110	$ 87,938	$ 396,986
HFEN	*2.14*	*157,818*	*62,938*	*63,772*	*284,527*
Consultant	*0.22*	*23,247*	*9,271*	*6,490*	*39,008*
HFE II Sup	*0.36*	*25,876*	*10,319*	*10,620*	*46,815*
PT II	*0.42*	*13,998*	*5,582*	*7,056*	*26,636*
Initial Licensure	0.76	$ 53,433	$ 21,309	$ 21,306	$ 96,049
HFEN	*0.52*	*38,348*	*15,293*	*15,496*	*69,138*
Consultant	*0.05*	*5,283*	*2,107*	*1,475*	*8,865*
HFE II Sup	*0.09*	*6,469*	*2,580*	*2,655*	*11,704*
PT II	*0.10*	*3,333*	*1,329*	*1,680*	*6,342*
Initial Licensure Follow Up	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	51.77	$ 3,646,963	$ 1,454,409	$ 1,450,562	$ 6,551,934
HFEN	*35.32*	*2,604,730*	*1,038,766*	*1,052,536*	*4,696,032*
Consultant	*3.69*	*389,915*	*155,498*	*108,855*	*654,268*
HFE II Sup	*5.89*	*423,356*	*168,834*	*173,755*	*765,945*
PT II	*6.87*	*228,963*	*91,310*	*115,416*	*435,689*
Field Visit	14.23	$ 1,002,235	$ 399,691	$ 398,695	$ 1,800,621
HFEN	*9.71*	*716,079*	*285,572*	*289,358*	*1,291,010*
Consultant	*1.01*	*106,725*	*42,562*	*29,795*	*179,081*
HFE II Sup	*1.62*	*116,441*	*46,437*	*47,790*	*210,667*
PT II	*1.89*	*62,990*	*25,120*	*31,752*	*119,862*
Re-Certification	3.63	$ 255,382	$ 101,846	$ 101,715	$ 458,944
HFEN	*2.42*	*178,467*	*71,173*	*72,116*	*321,755*
Consultant	*0.25*	*26,417*	*10,535*	*7,375*	*44,327*
HFE II Sup	*0.48*	*34,501*	*13,759*	*14,160*	*62,420*
PT II	*0.48*	*15,997*	*6,380*	*8,064*	*30,441*
Life Safety Code	4.63	$ 230,333	$ 91,857	$ 128,203	$ 450,393
HFE I	*3.31*	*160,898*	*64,166*	*97,645*	*322,709*
HFE II Sup	*0.66*	*47,439*	*18,919*	*19,470*	*85,827*
PT II	*0.66*	*21,996*	*8,772*	*11,088*	*41,857*
Life Safety Code Follow Up	0.07	$ 3,483	$ 1,389	$ 1,938	$ 6,809
HFE I	*0.05*	*2,430*	*969*	*1,475*	*4,875*
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Complaint Investigation Cert	81.62	$ 5,741,364	$ 2,289,656	$ 2,286,270	$ 10,317,290
HFEN	*54.25*	*4,000,753*	*1,595,500*	*1,616,650*	*7,212,903*
Consultant	*5.67*	*599,138*	*238,936*	*167,265*	*1,005,339*
HFE II Sup	*10.85*	*779,865*	*311,010*	*320,075*	*1,410,951*
PT II	*10.85*	*361,608*	*144,209*	*182,280*	*688,097*

GENERAL ACUTE CARE HOSPITAL (GACH)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	1.89	$ 132,959	$ 53,024	$ 52,958	$ 238,941
HFEN	*1.26*	*92,921*	*37,057*	*37,548*	*167,525*
Consultant	*0.13*	*13,737*	*5,478*	*3,835*	*23,050*
HFE II Sup	*0.25*	*17,969*	*7,166*	*7,375*	*32,510*
PT II	*0.25*	*8,332*	*3,323*	*4,200*	*15,855*
Initial Certification Follow Up	0.14	$ 9,798	$ 3,907	$ 3,903	$ 17,608
HFEN	*0.09*	*6,637*	*2,647*	*2,682*	*11,966*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	10.85	$ 763,197	$ 304,363	$ 303,953	$ 1,371,512
HFEN	*7.22*	*532,450*	*212,341*	*215,156*	*959,948*
Consultant	*0.75*	*79,251*	*31,605*	*22,125*	*132,981*
HFE II Sup	*1.44*	*103,503*	*41,277*	*42,480*	*187,260*
PT II	*1.44*	*47,992*	*19,139*	*24,192*	*91,323*
Validation Follow Up	2.69	$ 189,220	$ 75,461	$ 75,317	$ 339,997
HFEN	*1.78*	*131,269*	*52,350*	*53,044*	*236,663*
Consultant	*0.19*	*20,077*	*8,007*	*5,605*	*33,689*
HFE II Sup	*0.36*	*25,876*	*10,319*	*10,620*	*46,815*
PT II	*0.36*	*11,998*	*4,785*	*6,048*	*22,831*
Validation Complaint	3.51	$ 246,636	$ 98,359	$ 98,275	$ 443,270
HFEN	*2.33*	*171,830*	*68,526*	*69,434*	*309,789*
Consultant	*0.24*	*25,360*	*10,114*	*7,080*	*42,554*
HFE II Sup	*0.47*	*33,782*	*13,472*	*13,865*	*61,120*
PT II	*0.47*	*15,664*	*6,247*	*7,896*	*29,807*
Review Medical Error Plan	5.69	$ 399,928	$ 159,491	$ 159,337	$ 718,757
HFEN	*3.78*	*278,762*	*111,170*	*112,644*	*502,576*
Consultant	*0.39*	*41,211*	*16,435*	*11,505*	*69,150*
HFE II Sup	*0.76*	*54,627*	*21,785*	*22,420*	*98,832*
PT II	*0.76*	*25,329*	*10,101*	*12,768*	*48,198*
L&C SUMMARY:					
HFEN / HFE I	*124.19*	*9,074,130*	*3,618,763*	*3,699,854*	*16,392,747*
Consultant	*12.60*	*1,331,417*	*530,969*	*371,700*	*2,234,086*
HFE II Sup	*23.26*	*1,671,859*	*666,737*	*686,170*	*3,024,766*
PT II	*24.58*	*819,200*	*326,697*	*412,944*	*1,558,841*
TOTAL	**184.63**	**$ 12,896,606**	**$ 5,143,166**	**$ 5,170,668**	**$ 23,210,440**
ROUNDED					**$ 23,210,000**

GENERAL ACUTE CARE HOSPITAL (GACH)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 396,986	100%	$ 396,986	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 396,986
Initial Licensure	96,049	100%	96,049	0%	-	0%	-	0%	-	0%	-	100%	96,049
Initial Licensure Follow Up	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Complaint / ERI Investigation	6,551,934	100%	6,551,934	0%	-	0%	-	0%	-	0%	-	100%	6,551,934
Field Visit	1,800,621	100%	1,800,621	0%	-	0%	-	0%	-	0%	-	100%	1,800,621
Re-Certification	458,944	25%	114,736	25%	114,736	0%	-	50%	229,472	0%	-	100%	458,944
Life Safety Code	450,393	25%	112,598	25%	112,598	0%	-	50%	225,196	0%	-	100%	450,393
Life Safety Code Follow Up	6,809	25%	1,702	25%	1,702	0%	-	50%	3,405	0%	-	100%	6,809
Complaint Investigation Cert	10,317,290	25%	2,579,322	25%	2,579,322	0%	-	50%	5,158,645	0%	-	100%	10,317,290
Initial Certification	238,941	25%	59,735	25%	59,735	0%	-	50%	119,470	0%	-	100%	238,941
Initial Certification - Follow Up	17,608	25%	4,402	25%	4,402	0%	-	50%	8,804	0%	-	100%	17,608
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	1,371,512	25%	342,878	25%	342,878	0%	-	50%	685,756	0%	-	100%	1,371,512
Validation Follow Up	339,997	25%	84,999	25%	84,999	0%	-	50%	169,999	0%	-	100%	339,997
Validation Complaint	443,270	25%	110,817	25%	110,817	0%	-	50%	221,635	0%	-	100%	443,270
Review Medical Error Plan	718,757	100%	718,757	0%	-	0%	-	0%	-	0%	-	100%	718,757
May Rev. Est., FY 11/12	**$ 23,210,440**		**$ 12,976,867**		**$ 3,411,191**		**$ -**		**$ 6,822,382**		**$ -**		**$ 23,210,440**
Rounded	**$ 23,210,000**		**$ 12,977,000**		**$ 3,411,000**		**$ -**		**$ 6,822,000**		**$ -**		**$ 23,210,000**

Gov. Budget, FY 2011/12	**$ 23,210,000**
Difference	**$ -**

GENERAL ACUTE CARE HOSPITAL (GACH)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.89	$ 72,603	$ 34,661	$ 27,236	$ 134,500
HFEN	*0.67*	*57,141*	*27,279*	*21,086*	*105,506*
Consultant	*0.03*	*3,721*	*1,776*	*1,216*	*6,713*
HFEN Sup	*0.06*	*6,049*	*2,888*	*2,106*	*11,043*
Word Processor II	*0.13*	*5,693*	*2,718*	*2,828*	*11,239*
Initial Licensure	0.21	$ 17,208	$ 8,215	$ 6,444	$ 31,867
HFEN	*0.16*	*13,646*	*6,514*	*5,035*	*25,195*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	4.97	$ 404,146	$ 192,939	$ 151,792	$ 748,877
HFEN	*3.74*	*318,966*	*152,274*	*117,702*	*588,942*
Consultant	*0.17*	*21,083*	*10,065*	*6,892*	*38,041*
HFEN Sup	*0.31*	*31,252*	*14,920*	*10,883*	*57,054*
Word Processor II	*0.75*	*32,845*	*15,680*	*16,315*	*64,840*
Field Visit	4.00	$ 325,549	$ 155,417	$ 122,232	$ 603,199
HFEN	*3.01*	*256,708*	*122,552*	*94,728*	*473,988*
Consultant	*0.14*	*17,363*	*8,289*	*5,676*	*31,328*
HFEN Sup	*0.25*	*25,203*	*12,032*	*8,777*	*46,012*
Word Processor II	*0.60*	*26,276*	*12,544*	*13,052*	*51,872*
Re-Certification	0.58	$ 47,127	$ 22,498	$ 17,705	$ 87,331
HFEN	*0.43*	*36,673*	*17,507*	*13,533*	*67,713*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.04*	*4,032*	*1,925*	*1,404*	*7,362*
Word Processor II	*0.09*	*3,941*	*1,882*	*1,958*	*7,781*
Life Safety Code	0.33	$ 26,380	$ 12,594	$ 9,972	$ 48,946
HFEN	*0.26*	*22,174*	*10,586*	*8,182*	*40,942*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.05*	*2,190*	*1,045*	*1,088*	*4,323*
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	1.64	$ 133,371	$ 63,671	$ 50,091	$ 247,133
HFEN	*1.23*	*104,901*	*50,080*	*38,709*	*193,689*
Consultant	*0.06*	*7,441*	*3,552*	*2,433*	*13,426*
HFEN Sup	*0.10*	*10,081*	*4,813*	*3,511*	*18,405*
Word Processor II	*0.25*	*10,948*	*5,227*	*5,438*	*21,613*

GENERAL ACUTE CARE HOSPITAL (GACH)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	0.98	$ 79,449	$ 37,929	$ 29,874	$ 147,252
HFEN	*0.74*	*63,111*	*30,129*	*23,289*	*116,529*
Consultant	*0.03*	*3,721*	*1,776*	*1,216*	*6,713*
HFEN Sup	*0.06*	*6,049*	*2,888*	*2,106*	*11,043*
Word Processor II	*0.15*	*6,569*	*3,136*	*3,263*	*12,968*
Validation Follow Up	0.38	$ 30,617	$ 14,616	$ 11,539	$ 56,772
HFEN	*0.29*	*24,733*	*11,807*	*9,127*	*45,667*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.06*	*2,628*	*1,254*	*1,305*	*5,187*
Validation Complaint	1.30	$ 105,364	$ 50,301	$ 39,622	$ 195,287
HFEN	*0.98*	*83,579*	*39,901*	*30,842*	*154,322*
Consultant	*0.04*	*4,961*	*2,368*	*1,622*	*8,951*
HFEN Sup	*0.08*	*8,065*	*3,850*	*2,809*	*14,724*
Word Processor II	*0.20*	*8,759*	*4,181*	*4,351*	*17,291*
Review Medical Error Plan	1.57	$ 127,429	$ 60,835	$ 47,894	$ 236,158
HFEN	*1.18*	*100,636*	*48,044*	*37,136*	*185,816*
Consultant	*0.05*	*6,201*	*2,960*	*2,027*	*11,189*
HFEN Sup	*0.10*	*10,081*	*4,813*	*3,511*	*18,405*
Word Processor II	*0.24*	*10,510*	*5,018*	*5,221*	*20,749*
LAC SUMMARY:					
HFEN	*12.69*	*1,082,267*	*516,674*	*399,367*	*1,998,308*
Consultant	*0.56*	*69,451*	*33,156*	*22,704*	*125,311*
HFEN Sup	*1.05*	*105,853*	*50,534*	*36,862*	*193,249*
Word Processor II	*2.55*	*111,672*	*53,312*	*55,470*	*220,455*
TOTAL	**16.85**	**$ 1,369,243**	**$ 653,676**	**$ 514,404**	**$ 2,537,323**
ROUNDED					**$ 2,537,000**

GENERAL ACUTE CARE HOSPITAL (GACH)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 134,500	100%	$ 134,500	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 134,500
Initial Licensure	31,867	100%	31,867	0%	-	0%	-	0%	-	0%	-	100%	31,867
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	748,877	100%	748,877	0%	-	0%	-	0%	-	0%	-	100%	748,877
Field Visit	603,199	100%	603,199	0%	-	0%	-	0%	-	0%	-	100%	603,199
Re-Certification	87,331	25%	21,833	25%	21,833	0%	-	50%	43,665	0%	-	100%	87,331
Life Safety Code	48,946	25%	12,237	25%	12,237	0%	-	50%	24,473	0%	-	100%	48,946
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	247,133	25%	61,783	25%	61,783	0%	-	50%	123,567	0%	-	100%	247,133
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	147,252	25%	36,813	25%	36,813	0%	-	50%	73,626	0%	-	100%	147,252
Validation Follow Up	56,772	25%	14,193	25%	14,193	0%	-	50%	28,386	0%	-	100%	56,772
Validation Complaint	195,287	25%	48,822	25%	48,822	0%	-	50%	97,643	0%	-	100%	195,287
Review Medical Error Plan	236,158	100%	236,158	0%	-	0%	-	0%	-	0%	-	100%	236,158
May Rev. Est., FY 11/12	**$ 2,537,323**		**$ 1,950,281**		**$ 195,680**		**$ -**		**$ 391,361**		**$ -**		**$ 2,537,323**
Rounded	**$ 2,537,000**		**$ 1,950,000**		**$ 196,000**		**$ -**		**$ 391,000**		**$ -**		**$ 2,537,000**

Gov. Budget, FY 2011/12	**$ 2,537,000**
Difference	**$ -**

GENERAL ACUTE CARE HOSPITAL (GACH)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.07	$ 4,739	$ 1,890	$ 1,953	$ 8,582
HFEN	*0.05*	*3,687*	*1,471*	*1,490*	*6,648*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Initial Licensure	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.20	$ 13,819	$ 5,511	$ 5,561	$ 24,890
HFEN	*0.14*	*10,325*	*4,117*	*4,172*	*18,614*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
Field Visit	0.31	$ 21,808	$ 8,697	$ 8,700	$ 39,206
HFEN	*0.21*	*15,487*	*6,176*	*6,258*	*27,921*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.04*	*2,875*	*1,147*	*1,180*	*5,202*
PT II	*0.04*	*1,333*	*532*	*672*	*2,537*
Re-Certification	0.14	$ 9,798	$ 3,907	$ 3,903	$ 17,608
HFEN	*0.09*	*6,637*	*2,647*	*2,682*	*11,966*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	0.09	$ 6,534	$ 2,606	$ 2,546	$ 11,685
HFEN	*0.06*	*4,425*	*1,765*	*1,788*	*7,977*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*

GENERAL ACUTE CARE HOSPITAL (GACH)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	0.13	$ 9,061	$ 3,613	$ 3,605	$ 16,279
HFEN	*0.08*	*5,900*	*2,353*	*2,384*	*10,637*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
SFU SUMMARY:					
HFEN / HFE I	*0.64*	*47,198*	*18,822*	*19,072*	*85,092*
Consultant	*0.06*	*6,340*	*2,528*	*1,770*	*10,639*
HFE II Sup	*0.12*	*8,625*	*3,440*	*3,540*	*15,605*
PT II	*0.13*	*4,333*	*1,728*	*2,184*	*8,244*
TOTAL	**0.95**	**$ 66,496**	**$ 26,519**	**$ 26,566**	**$ 119,580**
ROUNDED					**$ 120,000**

GENERAL ACUTE CARE HOSPITAL (GACH)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 8,582	100%	$ 8,582	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 8,582
Initial Licensure	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	24,890	100%	24,890	0%	-	0%	-	0%	-	0%	-	100%	24,890
Field Visit	39,206	100%	39,206	0%	-	0%	-	0%	-	0%	-	100%	39,206
Re-Certification	17,608	25%	4,402	25%	4,402	0%	-	50%	8,804	0%	-	100%	17,608
Life Safety Code	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	11,685	25%	2,921	25%	2,921	0%	-	50%	5,843	0%	-	100%	11,685
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation Complaint	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Review Medical Error Plan	16,279	100%	16,279	0%	-	0%	-	0%	-	0%	-	100%	16,279
May Rev. Est., FY 11/12	**$ 119,580**		**$ 97,610**		**$ 7,323**		**$ -**		**$ 14,647**		**$ -**		**$ 119,580**
Rounded	**$ 120,000**		**$ 98,000**		**$ 7,000**		**$ -**		**$ 15,000**		**$ -**		**$ 120,000**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ 120,000**

GENERAL ACUTE CARE HOSPITAL (GACH)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	124.19	5,881.86	165,624.83	$ 16,392,747
Consultant (L&C)	12.60	596.76	16,803.87	2,234,086
HFEN II Sup (L&C)	23.26	1,101.63	31,020.48	3,024,766
PT II (L&C)	24.58	1,164.15	32,780.89	1,558,841
HFEN Sup (LAC)	12.69	720.02	17,945.96	1,998,308
Consultant (LAC)	0.56	31.77	791.94	125,311
HFEN Sup (LAC)	1.05	59.58	1,484.89	193,249
Word Processor II (LAC)	2.55	144.68	3,606.16	220,455
HFEN (SFU)	0.64	28.29	845.23	85,092
Consultant (SFU)	0.06	2.65	79.24	10,639
HFEN II Sup (SFU)	0.12	5.30	158.48	15,605
PT II (SFU)	0.13	5.75	171.69	8,244
May Rev. Est., FY 11/12	**202.43**	**9,742.44**	**271,313.66**	**$ 25,867,343**
Rounded				**$ 25,867,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 540,069	$ -	$ -	$ -	$ -	$ 540,069
Initial Licensure	129,245	-	-	-	-	129,245
Initial Licensure Follow Up	1,330	-	-	-	-	1,330
Complaint / ERI Investigation	7,325,701	-	-	-	-	7,325,701
Field Visit	2,443,025	-	-	-	-	2,443,025
Re-Certification	140,971	140,971	-	281,941	-	563,882
Life Safety Code	124,835	124,835	-	249,669	-	499,339
Life Safety Code Follow Up	1,702	1,702	-	3,405	-	6,809
Complaint Investigation Cert	2,644,027	2,644,027	-	5,288,054	-	10,576,108
Initial Certification	59,735	59,735	-	119,470	-	238,941
Initial Certification - Follow Up	4,402	4,402	-	8,804	-	17,608
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	379,691	379,691	-	759,382	-	1,518,765
Validation Follow Up	99,192	99,192	-	198,385	-	396,770
Validation Complaint	159,639	159,639	-	319,278	-	638,556
Review Medical Error Plan	971,193	-	-	-	-	971,193
May Rev. Est., FY 11/12	**$ 15,024,758**	**$ 3,614,195**	**$ -**	**$ 7,228,390**	**$ -**	**$ 25,867,343**
Rounded	**$ 15,025,000**	**$ 3,614,000**	**$ -**	**$ 7,228,000**	**$ -**	**$ 25,867,000**

Gov. Budget, FY 2011/12	**$ 25,747,000**
Difference	**$ 120,000**

HOME HEALTH AGENCY (HHA)

Description:

Home Health Agency means a public or private orgamization, including, but not limited to, any partnership, corporation, political subdivision of the state, or other government agency within the state, which primarily provides, or arranges for the provision of, skilled nursing services and other therapeutic services to persond in their temporary or permanent place of residence, on a part-time or intermittent basis under a plan of treatment prescribed by the attending physician, including the following basic services: preventative treatment services, rehabilitative, skilled nursing, therapeutic, dietetic, and medical social services. A licensed home health agency may also provide, or arrange for the provision of, other therapeutic services to persons in their temporary or permanent place of residence. Therapeutic services include, but are not limited to, physical, speech, or occupational theraphy, medical social services, and home health aide services.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1374.1,1726, 1727,1734, and CCR Title 22 § 74600-74749. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1733. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medi-Care Title 18 (Title XVIII).

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	153
LA County (LAC) Facility Count [a/]	188
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*
Re-Licensure	153.45	188.55	-	2,032.31	2,497.22	-	1.13	1.39	-
Initial Licensure	53.84	66.16	-	850.39	1,044.93	-	0.47	0.58	-
Initial Licensure Follow Up	1.35	1.65	-	22.61	27.78	-	0.01	0.02	-
Complaint / ERI Investigation	160.25	24.41	-	2,033.37	309.73	-	1.13	0.17	-
Field Visit	11.67	14.33	-	99.22	121.92	-	0.06	0.07	-
Re-Certification	355.40	169.60	-	51,204.81	24,436.25	-	28.44	13.57	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	38.20	20.80	1.00	581.94	332.19	12.69	0.32	0.18	0.01
Initial Certification	2.00	1.00	-	52.68	26.34	-	0.03	0.01	-
Initial Certification - Follow Up	0.70	0.30	-	24.85	10.65	-	0.01	0.01	-
Follow Up/Revisits-Cert	20.00	29.00	-	1,669.44	2,420.68	-	0.93	1.34	-
Validation	11.80	8.20	-	1,234.16	857.64	-	0.69	0.48	-
Validation Follow up	3.00	-	-	274.11	-	-	0.15	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**811.66**	**524.00**	**1.00**	**60,079.89**	**32,085.33**	**12.69**	**33.37**	**17.82**	**0.01**

HOME HEALTH AGENCY (HHA)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	1.13	1.02	0.11	0.17	0.20	1.50
Initial Licensure	0.47	0.43	0.04	0.07	0.08	0.62
Initial Licensure Follow Up	0.01	0.01	-	-	-	0.01
Complaint / ERI Investigation	1.13	1.02	0.11	0.17	0.20	1.50
Field Visit	0.06	0.05	0.01	0.01	0.01	0.08
Re-Certification	28.44	25.75	2.69	5.15	5.15	38.74
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.32	0.29	0.03	0.06	0.06	0.44
Initial Certification	0.03	0.03	-	0.01	0.01	0.05
Initial Certification - Follow Up	0.01	0.01	-	-	-	0.01
Follow Up/Revisits-Cert	0.93	0.84	0.09	0.17	0.17	1.27
Validation	0.69	0.62	0.07	0.12	0.12	0.93
Validation Follow UP	0.15	0.14	0.01	0.03	0.03	0.21
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**33.37**	**30.21**	**3.16**	**5.96**	**6.03**	**45.36**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	1.39	1.33	0.06	0.11	0.27	1.77
Initial Licensure	0.58	0.55	0.03	0.05	0.11	0.74
Initial Licensure Follow Up	0.02	0.02	-	-	-	0.02
Complaint / ERI Investigation	0.17	0.16	0.01	0.01	0.03	0.21
Field Visit	0.07	0.07	-	0.01	0.01	0.09
Re-Certification	13.57	12.97	0.60	1.08	2.59	17.24
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.18	0.17	0.01	0.01	0.03	0.22
Initial Certification	0.01	0.01	-	-	-	0.01
Initial Certification - Follow Up	0.01	0.01	-	-	-	0.01
Follow Up/Revisits-Cert	1.34	1.28	0.06	0.11	0.26	1.71
Validation	0.48	0.46	0.02	0.04	0.09	0.61
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**17.82**	**17.03**	**0.79**	**1.42**	**3.39**	**22.63**

HOME HEALTH AGENCY (HHA)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.01	0.01	-	-	-	0.01
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**0.01**	**0.01**	**-**	**-**	**-**	**0.01**
TOTAL L&C, LAC & SFU	**51.20**	**47.25**	**3.95**	**7.38**	**9.42**	**68.00**

HOME HEALTH AGENCY (HHA)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.50	$ 105,730	$ 42,165	$ 42,016	$ 189,911
HFEN	*1.02*	*75,222*	*29,998*	*30,396*	*135,616*
Consultant	*0.11*	*11,623*	*4,635*	*3,245*	*19,504*
HFE II Sup	*0.17*	*12,219*	*4,873*	*5,015*	*22,107*
PT II	*0.20*	*6,666*	*2,658*	*3,360*	*12,684*
Initial Licensure	0.62	$ 43,635	$ 17,402	$ 17,403	$ 78,440
HFEN	*0.43*	*31,711*	*12,646*	*12,814*	*57,171*
Consultant	*0.04*	*4,227*	*1,686*	*1,180*	*7,092*
HFE II Sup	*0.07*	*5,031*	*2,007*	*2,065*	*9,103*
PT II	*0.08*	*2,666*	*1,063*	*1,344*	*5,074*
Initial Licensure Follow Up	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	1.50	$ 105,730	$ 42,165	$ 42,016	$ 189,911
HFEN	*1.02*	*75,222*	*29,998*	*30,396*	*135,616*
Consultant	*0.11*	*11,623*	*4,635*	*3,245*	*19,504*
HFE II Sup	*0.17*	*12,219*	*4,873*	*5,015*	*22,107*
PT II	*0.20*	*6,666*	*2,658*	*3,360*	*12,684*
Field Visit	0.08	$ 5,796	$ 2,311	$ 2,248	$ 10,356
HFEN	*0.05*	*3,687*	*1,471*	*1,490*	*6,648*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Re-Certification	38.74	$ 2,725,027	$ 1,086,741	$ 1,085,150	$ 4,896,918
HFEN	*25.75*	*1,898,975*	*757,311*	*767,350*	*3,423,636*
Consultant	*2.69*	*284,247*	*113,358*	*79,355*	*476,960*
HFE II Sup	*5.15*	*370,167*	*147,622*	*151,925*	*669,714*
PT II	*5.15*	*171,639*	*68,450*	*86,520*	*326,608*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	0.44	$ 30,869	$ 12,310	$ 12,305	$ 55,484
HFEN	*0.29*	*21,387*	*8,529*	*8,642*	*38,557*
Consultant	*0.03*	*3,170*	*1,264*	*885*	*5,319*
HFE II Sup	*0.06*	*4,313*	*1,720*	*1,770*	*7,802*
PT II	*0.06*	*2,000*	*797*	*1,008*	*3,805*

HOME HEALTH AGENCY (HHA)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.05	$ 3,264	$ 1,302	$ 1,357	$ 5,923
HFEN	*0.03*	*2,212*	*882*	*894*	*3,989*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Initial Certification Follow Up	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	1.27	$ 89,342	$ 35,630	$ 35,558	$ 160,530
HFEN	*0.84*	*61,947*	*24,705*	*25,032*	*111,684*
Consultant	*0.09*	*9,510*	*3,793*	*2,655*	*15,958*
HFE II Sup	*0.17*	*12,219*	*4,873*	*5,015*	*22,107*
PT II	*0.17*	*5,666*	*2,259*	*2,856*	*10,781*
Validation	0.93	$ 65,744	$ 26,219	$ 26,097	$ 118,060
HFEN	*0.62*	*45,723*	*18,234*	*18,476*	*82,433*
Consultant	*0.07*	*7,397*	*2,950*	*2,065*	*12,412*
HFE II Sup	*0.12*	*8,625*	*3,440*	*3,540*	*15,605*
PT II	*0.12*	*3,999*	*1,595*	*2,016*	*7,610*
Validation Follow Up	0.21	$ 14,537	$ 5,797	$ 5,856	$ 26,191
HFEN	*0.14*	*10,325*	*4,117*	*4,172*	*18,614*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.03*	*2,156*	*860*	*885*	*3,901*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*30.21*	*2,227,885*	*888,480*	*900,258*	*4,016,623*
Consultant	*3.16*	*333,911*	*133,164*	*93,220*	*560,295*
HFE II Sup	*5.96*	*428,387*	*170,841*	*175,820*	*775,048*
PT II	*6.03*	*200,967*	*80,146*	*101,304*	*382,417*
TOTAL	**45.36**	**$ 3,191,150**	**$ 1,272,631**	**$ 1,270,602**	**$ 5,734,382**
ROUNDED					**$ 5,734,000**

HOME HEALTH AGENCY (HHA)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 189,911	100%	$ 189,911	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 189,911
Initial Licensure	78,440	100%	78,440	0%	-	0%	-	0%	-	0%	-	100%	78,440
Initial Licensure Follow Up	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Complaint / ERI Investigation	189,911	100%	189,911	0%	-	0%	-	0%	-	0%	-	100%	189,911
Field Visit	10,356	100%	10,356	0%	-	0%	-	0%	-	0%	-	100%	10,356
Re-Certification	4,896,918	25%	1,224,229	25%	1,224,229	0%	-	50%	2,448,459	0%	-	100%	4,896,918
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	55,484	25%	13,871	25%	13,871	0%	-	50%	27,742	0%	-	100%	55,484
Initial Certification	5,923	25%	1,481	25%	1,481	0%	-	50%	2,962	0%	-	100%	5,923
Initial Certification - Follow Up	1,330	25%	332	25%	332	0%	-	50%	665	0%	-	100%	1,330
Follow Up/Revisits - Certification	160,530	25%	40,132	25%	40,132	0%	-	50%	80,265	0%	-	100%	160,530
Validation	118,060	25%	29,515	25%	29,515	0%	-	50%	59,030	0%	-	100%	118,060
Validation Follow Up	26,191	25%	6,548	25%	6,548	0%	-	50%	13,095	0%	-	100%	26,191
Validation Complaint	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 5,734,382**		**$ 1,786,056**		**$ 1,316,109**		**$ -**		**$ 2,632,218**		**$ -**		**$ 5,734,382**
Rounded	**$ 5,734,000**		**$ 1,786,000**		**$ 1,316,000**		**$ -**		**$ 2,632,000**		**$ -**		**$ 5,734,000**

Gov. Budget, FY 2011/12	**$ 5,734,000**
Difference	**$ -**

HOME HEALTH AGENCY (HHA)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.77	$ 143,784	$ 68,642	$ 54,024	$ 266,450
HFEN	*1.33*	*113,429*	*54,151*	*41,856*	*209,437*
Consultant	*0.06*	*7,441*	*3,552*	*2,433*	*13,426*
HFEN Sup	*0.11*	*11,089*	*5,294*	*3,862*	*20,245*
Word Processor II	*0.27*	*11,824*	*5,645*	*5,873*	*23,342*
Initial Licensure	0.74	$ 60,485	$ 28,876	$ 22,674	$ 112,034
HFEN	*0.55*	*46,907*	*22,393*	*17,309*	*86,609*
Consultant	*0.03*	*3,721*	*1,776*	*1,216*	*6,713*
HFEN Sup	*0.05*	*5,041*	*2,406*	*1,755*	*9,202*
Word Processor II	*0.11*	*4,817*	*2,300*	*2,393*	*9,510*
Initial Licensure Follow Up	0.02	$ 1,706	$ 814	$ 629	$ 3,149
HFEN	*0.02*	*1,706*	*814*	*629*	*3,149*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	0.21	$ 17,208	$ 8,215	$ 6,444	$ 31,867
HFEN	*0.16*	*13,646*	*6,514*	*5,035*	*25,195*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Field Visit	0.09	$ 7,416	$ 3,540	$ 2,772	$ 13,728
HFEN	*0.07*	*5,970*	*2,850*	*2,203*	*11,023*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Re-Certification	17.24	$ 1,402,859	$ 669,725	$ 526,761	$ 2,599,345
HFEN	*12.97*	*1,106,146*	*528,074*	*408,179*	*2,042,400*
Consultant	*0.60*	*74,412*	*35,524*	*24,326*	*134,262*
HFEN Sup	*1.08*	*108,877*	*51,978*	*37,916*	*198,770*
Word Processor II	*2.59*	*113,424*	*54,149*	*56,340*	*223,913*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	0.22	$ 18,061	$ 8,622	$ 6,759	$ 33,442
HFEN	*0.17*	*14,498*	*6,922*	*5,350*	*26,770*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*

HOME HEALTH AGENCY (HHA)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	1.71	$ 139,082	$ 66,398	$ 52,233	$ 257,712
HFEN	*1.28*	*109,165*	*52,115*	*40,283*	*201,563*
Consultant	*0.06*	*7,441*	*3,552*	*2,433*	*13,426*
HFEN Sup	*0.11*	*11,089*	*5,294*	*3,862*	*20,245*
Word Processor II	*0.26*	*11,386*	*5,436*	*5,656*	*22,478*
Validation	0.61	$ 49,685	$ 23,720	$ 18,650	$ 92,055
HFEN	*0.46*	*39,231*	*18,729*	*14,477*	*72,437*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.04*	*4,032*	*1,925*	*1,404*	*7,362*
Word Processor II	*0.09*	*3,941*	*1,882*	*1,958*	*7,781*
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*17.03*	*1,452,404*	*693,377*	*535,951*	*2,681,732*
Consultant	*0.79*	*97,976*	*46,774*	*32,029*	*176,778*
HFEN Sup	*1.42*	*143,153*	*68,341*	*49,852*	*261,346*
Word Processor II	*3.39*	*148,458*	*70,874*	*73,743*	*293,075*
TOTAL	**22.63**	**$ 1,841,991**	**$ 879,366**	**$ 691,575**	**$ 3,412,932**
ROUNDED					**$ 3,413,000**

HOME HEALTH AGENCY (HHA)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 266,450	100%	$ 266,450	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 266,450
Initial Licensure	112,034	100%	112,034	0%	-	0%	-	0%	-	0%	-	100%	112,034
Initial Licensure Follow Up	3,149	100%	3,149	0%	-	0%	-	0%	-	0%	-	100%	3,149
Complaint / ERI Investigation	31,867	100%	31,867	0%	-	0%	-	0%	-	0%	-	100%	31,867
Field Visit	13,728	100%	13,728	0%	-	0%	-	0%	-	0%	-	100%	13,728
Re-Certification	2,599,345	25%	649,836	25%	649,836	0%	-	50%	1,299,672	0%	-	100%	2,599,345
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	33,442	25%	8,360	25%	8,360	0%	-	50%	16,721	0%	-	100%	33,442
Initial Certification	1,575	25%	394	25%	394	0%	-	50%	787	0%	-	100%	1,575
Initial Certification - Follow Up	1,575	25%	394	25%	394	0%	-	50%	787	0%	-	100%	1,575
Follow Up/Revisits - Certification	257,712	25%	64,428	25%	64,428	0%	-	50%	128,856	0%	-	100%	257,712
Validation	92,055	25%	23,014	25%	23,014	0%	-	50%	46,027	0%	-	100%	92,055
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 3,412,932**		**$ 1,173,655**		**$ 746,426**		**$ -**		**$ 1,492,851**		**$ -**		**$ 3,412,932**
Rounded	**$ 3,413,000**		**$ 1,174,000**		**$ 746,000**		**$ -**		**$ 1,493,000**		**$ -**		**$ 3,413,000**

Gov. Budget, FY 2011/12	**$ 3,413,000**
Difference	**$ -**

HOME HEALTH AGENCY (HHA)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

HOME HEALTH AGENCY (HHA)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**0.01**	**$ 737**	**$ 294**	**$ 298**	**$ 1,330**
ROUNDED					**$ 1,000**

HOME HEALTH AGENCY (HHA)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	1,330	25%	332	25%	332	0%	-	50%	665	0%	-	100%	1,330
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 1,330**		**$ 332**		**$ 332**		**$ -**		**$ 665**		**$ -**		**$ 1,330**
Rounded	**$ 1,000**		**$ -**		**$ -**		**$ -**		**$ 1,000**		**$ -**		**$ 1,000**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ 1,000**

HOME HEALTH AGENCY (HHA)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	30.21	540.57	40,013.52	$ 4,016,623
Consultant (L&C)	3.16	56.54	4,185.46	560,295
HFEN II Sup (L&C)	5.96	106.65	7,894.09	775,048
PT II (L&C)	6.03	107.90	7,986.81	382,417
HFEN Sup (LAC)	17.03	394.33	24,145.52	2,681,732
Consultant (LAC)	0.79	18.29	1,120.08	176,778
HFEN Sup (LAC)	1.42	32.88	2,013.31	261,346
Word Processor II (LAC)	3.39	78.50	4,806.42	293,075
HFEN (SFU)	0.01	1.00	12.69	1,330
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 11/12	**68.00**	**1,336.66**	**92,177.91**	**$ 9,148,644**
Rounded				**$ 9,149,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 456,361	$ -	$ -	$ -	$ -	$ 456,361
Initial Licensure	190,474	-	-	-	-	190,474
Initial Licensure Follow Up	4,479	-	-	-	-	4,479
Complaint / ERI Investigation	221,778	-	-	-	-	221,778
Field Visit	24,083	-	-	-	-	24,083
Re-Certification	1,874,066	1,874,066	-	3,748,131	-	7,496,263
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	22,564	22,564	-	45,128	-	90,256
Initial Certification	1,875	1,875	-	3,749	-	7,498
Initial Certification - Follow Up	726	726	-	1,452	-	2,904
Follow Up/Revisits - Certification	104,560	104,560	-	209,121	-	418,242
Validation	52,529	52,529	-	105,057	-	210,115
Validation Follow Up	6,548	6,548	-	13,095	-	26,191
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 2,960,043**	**$ 2,062,867**	**$ -**	**$ 4,125,734**	**$ -**	**$ 9,148,644**
Rounded	**$ 2,960,000**	**$ 2,063,000**	**$ -**	**$ 4,126,000**	**$ -**	**$ 9,149,000**

Gov. Budget, FY 2011/12	**$ 9,147,000**
Difference	**$ 2,000**

HOSPICE (H)

Description:

Hospice means a specialized form of interdisciplinary health care that is designed to provide palliative care, alleviate the physical, emotional, social, and spiritual discomforts of an individual who is experiencing the last phases of life due to the existence of a terminal disease, and provide supportive care to the primary caregiver and the family of the hospice patient.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1746(b), and 1747, and 1749 (b). California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1752. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medi-Care Title 18 (Title XVIII).

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	167
LA County (LAC) Facility Count [a/]	165
State Facilities Unit (SFU) Facility Count [a/]	1

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	5.02	4.95	0.03	468.20	462.59	2.80	0.26	0.26	-
Initial Licensure	12.04	11.89	0.07	188.42	186.17	1.13	0.10	0.10	-
Initial Licensure Follow Up	0.50	0.50	-	9.82	9.70	0.06	0.01	0.01	-
Complaint / ERI Investigation	77.74	13.46	-	1,387.49	240.23	-	0.77	0.13	-
Field Visit	1.50	1.49	0.01	17.03	16.83	0.10	0.01	0.01	-
Re-Certification	41.40	17.60	-	5,199.61	2,210.46	-	2.89	1.23	-
Life Safety Code	41.40	17.60	-	4,129.56	1,755.56	-	2.29	0.98	-
Life Safety Code - Follow Up	20.20	8.80	-	1,804.68	786.20	-	1.00	0.44	-
Complaint Investigation - Cert	28.00	12.00	-	499.74	214.17	-	0.28	0.12	-
Initial Certification	1.00	1.00	-	99.75	99.75	-	0.06	0.06	-
Initial Certification - Follow Up	1.00	-	-	89.34	-	-	0.05	-	-
Follow Up/Revisits-Cert	20.20	8.80	-	1,147.39	499.85	-	0.64	0.28	-
Validation	3.00	2.00	-	297.08	198.05	-	0.17	0.11	-
Validation Follow up	3.00	2.00	-	207.60	138.40	-	0.12	0.08	-
Validation Complaint	1.00	1.00	-	158.81	158.81	-	0.09	0.09	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**257.00**	**103.09**	**0.11**	**15,704.52**	**6,976.77**	**4.09**	**8.74**	**3.90**	**-**

HOSPICE (H)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.26	0.24	0.02	0.04	0.05	0.35
Initial Licensure	0.10	0.09	0.01	0.02	0.02	0.14
Initial Licensure Follow Up	0.01	0.01	-	-	-	0.01
Complaint / ERI Investigation	0.77	0.70	0.07	0.12	0.14	1.03
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	2.89	2.62	0.27	0.52	0.52	3.93
Life Safety Code	2.29	2.29	-	0.46	0.46	3.21
Life Safety Code - Follow Up	1.00	1.00	-	0.20	0.20	1.40
Complaint Investigation - Cert	0.28	0.25	0.03	0.05	0.05	0.38
Initial Certification	0.06	0.05	0.01	0.01	0.01	0.08
Initial Certification - Follow Up	0.05	0.05	-	0.01	0.01	0.07
Follow Up/Revisits-Cert	0.64	0.58	0.06	0.12	0.12	0.88
Validation	0.17	0.15	0.02	0.03	0.03	0.23
Validation Follow UP	0.12	0.11	0.01	0.02	0.02	0.16
Validation Complaint	0.09	0.08	0.01	0.02	0.02	0.13
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**8.74**	**8.23**	**0.51**	**1.62**	**1.65**	**12.01**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.26	0.25	0.01	0.02	0.05	0.33
Initial Licensure	0.10	0.10	-	0.01	0.02	0.13
Initial Licensure Follow Up	0.01	0.01	-	-	-	0.01
Complaint / ERI Investigation	0.13	0.12	0.01	0.01	0.02	0.16
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	1.23	1.18	0.05	0.10	0.24	1.57
Life Safety Code	0.98	0.98	-	0.08	0.20	1.26
Life Safety Code - Follow Up	0.44	0.44	-	0.04	0.09	0.57
Complaint Investigation - Cert	0.12	0.11	0.01	0.01	0.02	0.15
Initial Certification	0.06	0.06	-	0.01	0.01	0.08
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	0.28	0.27	0.01	0.02	0.05	0.35
Validation	0.11	0.11	-	0.01	0.02	0.14
Validation Follow UP	0.08	0.08	-	0.01	0.02	0.11
Validation Complaint	0.09	0.09	-	0.01	0.02	0.12
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**3.90**	**3.81**	**0.09**	**0.33**	**0.76**	**4.99**

HOSPICE (H)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**12.64**	**12.04**	**0.60**	**1.95**	**2.41**	**17.00**

HOSPICE (H)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.35	$ 24,354	$ 9,712	$ 9,762	$ 43,828
HFEN	*0.24*	*17,699*	*7,058*	*7,152*	*31,910*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.04*	*2,875*	*1,147*	*1,180*	*5,202*
PT II	*0.05*	*1,666*	*665*	*840*	*3,171*
Initial Licensure	0.14	$ 9,798	$ 3,907	$ 3,903	$ 17,608
HFEN	*0.09*	*6,637*	*2,647*	*2,682*	*11,966*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
Initial Licensure Follow Up	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	1.03	$ 72,311	$ 28,837	$ 28,817	$ 129,965
HFEN	*0.70*	*51,623*	*20,587*	*20,860*	*93,070*
Consultant	*0.07*	*7,397*	*2,950*	*2,065*	*12,412*
HFE II Sup	*0.12*	*8,625*	*3,440*	*3,540*	*15,605*
PT II	*0.14*	*4,666*	*1,861*	*2,352*	*8,879*
Field Visit	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	3.93	$ 276,453	$ 110,249	$ 110,117	$ 496,819
HFEN	*2.62*	*193,216*	*77,055*	*78,076*	*348,347*
Consultant	*0.27*	*28,530*	*11,378*	*7,965*	*47,873*
HFE II Sup	*0.52*	*37,376*	*14,906*	*15,340*	*67,622*
PT II	*0.52*	*17,331*	*6,911*	*8,736*	*32,978*
Life Safety Code	3.21	$ 159,710	$ 63,692	$ 88,853	$ 312,256
HFE I	*2.29*	*111,316*	*44,393*	*67,555*	*223,264*
HFE II Sup	*0.46*	*33,063*	*13,186*	*13,570*	*59,819*
PT II	*0.46*	*15,331*	*6,114*	*7,728*	*29,173*
Life Safety Code Follow Up	1.40	$ 69,651	$ 27,777	$ 38,760	$ 136,187
HFE I	*1.00*	*48,610*	*19,386*	*29,500*	*97,495*
HFE II Sup	*0.20*	*14,375*	*5,733*	*5,900*	*26,008*
PT II	*0.20*	*6,666*	*2,658*	*3,360*	*12,684*
Complaint Investigation Cert	0.38	$ 26,867	$ 10,715	$ 10,650	$ 48,231
HFEN	*0.25*	*18,437*	*7,353*	*7,450*	*33,239*
Consultant	*0.03*	*3,170*	*1,264*	*885*	*5,319*
HFE II Sup	*0.05*	*3,594*	*1,433*	*1,475*	*6,502*
PT II	*0.05*	*1,666*	*665*	*840*	*3,171*

HOSPICE (H)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.08	$ 5,796	$ 2,311	$ 2,248	$ 10,356
HFEN	*0.05*	*3,687*	*1,471*	*1,490*	*6,648*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Initial Certification Follow Up	0.07	$ 4,739	$ 1,890	$ 1,953	$ 8,582
HFEN	*0.05*	*3,687*	*1,471*	*1,490*	*6,648*
Consultant	*-*	*-*	*-*	*-*	*-*
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Follow Up/Revisits - Cert	0.88	$ 61,738	$ 24,621	$ 24,610	$ 110,969
HFEN	*0.58*	*42,773*	*17,058*	*17,284*	*77,115*
Consultant	*0.06*	*6,340*	*2,528*	*1,770*	*10,639*
HFE II Sup	*0.12*	*8,625*	*3,440*	*3,540*	*15,605*
PT II	*0.12*	*3,999*	*1,595*	*2,016*	*7,610*
Validation	0.23	$ 16,331	$ 6,513	$ 6,449	$ 29,293
HFEN	*0.15*	*11,062*	*4,412*	*4,470*	*19,944*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.03*	*2,156*	*860*	*885*	*3,901*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
Validation Follow Up	0.16	$ 11,273	$ 4,496	$ 4,499	$ 20,268
HFEN	*0.11*	*8,112*	*3,235*	*3,278*	*14,625*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
Validation Complaint	0.13	$ 9,061	$ 3,613	$ 3,605	$ 16,279
HFEN	*0.08*	*5,900*	*2,353*	*2,384*	*10,637*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	*-*	*-*	*-*	*-*	*-*
Consultant	*-*	*-*	*-*	*-*	*-*
HFE II Sup	*-*	*-*	*-*	*-*	*-*
PT II	*-*	*-*	*-*	*-*	*-*
L&C SUMMARY:					
HFEN / HFE I	*8.23*	*524,234*	*209,064*	*244,267*	*977,565*
Consultant	*0.51*	*53,891*	*21,492*	*15,045*	*90,427*
HFE II Sup	*1.62*	*116,441*	*46,437*	*47,790*	*210,667*
PT II	*1.65*	*54,991*	*21,930*	*27,720*	*104,641*
TOTAL	**12.01**	**$ 749,556**	**$ 298,923**	**$ 334,822**	**$ 1,383,301**
ROUNDED					**$ 1,383,000**

HOSPICE (H)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 43,828	100%	$ 43,828	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 43,828
Initial Licensure	17,608	100%	17,608	0%	-	0%	-	0%	-	0%	-	100%	17,608
Initial Licensure Follow Up	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Complaint / ERI Investigation	129,965	100%	129,965	0%	-	0%	-	0%	-	0%	-	100%	129,965
Field Visit	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Re-Certification	496,819	25%	124,205	25%	124,205	0%	-	50%	248,410	0%	-	100%	496,819
Life Safety Code	312,256	25%	78,064	25%	78,064	0%	-	50%	156,128	0%	-	100%	312,256
Life Safety Code Follow Up	136,187	25%	34,047	25%	34,047	0%	-	50%	68,094	0%	-	100%	136,187
Complaint Investigation Cert	48,231	25%	12,058	25%	12,058	0%	-	50%	24,116	0%	-	100%	48,231
Initial Certification	10,356	25%	2,589	25%	2,589	0%	-	50%	5,178	0%	-	100%	10,356
Initial Certification - Follow Up	8,582	25%	2,146	25%	2,146	0%	-	50%	4,291	0%	-	100%	8,582
Follow Up/Revisits - Certification	110,969	25%	27,742	25%	27,742	0%	-	50%	55,484	0%	-	100%	110,969
Validation	29,293	25%	7,323	25%	7,323	0%	-	50%	14,647	0%	-	100%	29,293
Validation Follow Up	20,268	25%	5,067	25%	5,067	0%	-	50%	10,134	0%	-	100%	20,268
Validation Complaint	16,279	25%	4,070	25%	4,070	0%	-	50%	8,139	0%	-	100%	16,279
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 1,383,301**	**$ 491,371**		**$ 297,310**		**$ -**		**$ 594,620**		**$ -**		**$ 1,383,301**	
Rounded	**$ 1,383,000**	**$ 491,000**		**$ 297,000**		**$ -**		**$ 595,000**		**$ -**		**$ 1,383,000**	

Gov. Budget, FY 2011/12	**$ 1,383,000**
Difference	**$ -**

HOSPICE (H)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.33	$ 26,767	$ 12,779	$ 10,063	$ 49,609
HFEN	*0.25*	*21,321*	*10,179*	*7,868*	*39,368*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.05*	*2,190*	*1,045*	*1,088*	*4,323*
Initial Licensure	0.13	$ 10,412	$ 4,971	$ 3,933	$ 19,317
HFEN	*0.10*	*8,529*	*4,072*	*3,147*	*15,747*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Initial Licensure Follow Up	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	0.16	$ 13,358	$ 6,377	$ 4,968	$ 24,704
HFEN	*0.12*	*10,234*	*4,886*	*3,777*	*18,897*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Field Visit	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	1.57	$ 127,429	$ 60,835	$ 47,894	$ 236,158
HFEN	*1.18*	*100,636*	*48,044*	*37,136*	*185,816*
Consultant	*0.05*	*6,201*	*2,960*	*2,027*	*11,189*
HFEN Sup	*0.10*	*10,081*	*4,813*	*3,511*	*18,405*
Word Processor II	*0.24*	*10,510*	*5,018*	*5,221*	*20,749*
Life Safety Code	1.26	$ 100,403	$ 47,932	$ 38,001	$ 186,336
HFEN	*0.98*	*83,579*	*39,901*	*30,842*	*154,322*
HFEN Sup	*0.08*	*8,065*	*3,850*	*2,809*	*14,724*
Word Processor II	*0.20*	*8,759*	*4,181*	*4,351*	*17,291*
Life Safety Code Follow Up	0.57	$ 45,499	$ 21,721	$ 17,209	$ 84,430
HFEN	*0.44*	*37,525*	*17,915*	*13,847*	*69,287*
HFEN Sup	*0.04*	*4,032*	*1,925*	*1,404*	*7,362*
Word Processor II	*0.09*	*3,941*	*1,882*	*1,958*	*7,781*
Complaint Investigation Cert	0.15	$ 12,506	$ 5,970	$ 4,653	$ 23,129
HFEN	*0.11*	*9,381*	*4,479*	*3,462*	*17,322*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*

HOSPICE (H)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.08	$ 6,563	$ 3,133	$ 2,457	$ 12,153
HFEN	*0.06*	*5,117*	*2,443*	*1,888*	*9,448*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	0.35	$ 28,473	$ 13,593	$ 10,692	$ 52,758
HFEN	*0.27*	*23,027*	*10,993*	*8,497*	*42,517*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.05*	*2,190*	*1,045*	*1,088*	*4,323*
Validation	0.14	$ 11,265	$ 5,378	$ 4,248	$ 20,891
HFEN	*0.11*	*9,381*	*4,479*	*3,462*	*17,322*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Validation Follow Up	0.11	$ 8,707	$ 4,157	$ 3,304	$ 16,167
HFEN	*0.08*	*6,823*	*3,257*	*2,518*	*12,598*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Validation Complaint	0.12	$ 9,560	$ 4,564	$ 3,619	$ 17,742
HFEN	*0.09*	*7,676*	*3,664*	*2,832*	*14,172*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*3.81*	*324,936*	*155,124*	*119,905*	*599,965*
Consultant	*0.09*	*11,162*	*5,329*	*3,649*	*20,139*
HFEN Sup	*0.33*	*33,268*	*15,882*	*11,585*	*60,735*
Word Processor II	*0.76*	*33,283*	*15,889*	*16,532*	*65,704*
TOTAL	**4.99**	**$ 402,648**	**$ 192,224**	**$ 151,671**	**$ 746,544**
ROUNDED					**$ 747,000**

HOSPICE (H)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 49,609	100%	$ 49,609	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 49,609
Initial Licensure	19,317	100%	19,317	0%	-	0%	-	0%	-	0%	-	100%	19,317
Initial Licensure Follow Up	1,575	100%	1,575	0%	-	0%	-	0%	-	0%	-	100%	1,575
Complaint / ERI Investigation	24,704	100%	24,704	0%	-	0%	-	0%	-	0%	-	100%	24,704
Field Visit	1,575	100%	1,575	0%	-	0%	-	0%	-	0%	-	100%	1,575
Re-Certification	236,158	25%	59,039	25%	59,039	0%	-	50%	118,079	0%	-	100%	236,158
Life Safety Code	186,336	25%	46,584	25%	46,584	0%	-	50%	93,168	0%	-	100%	186,336
Life Safety Code Follow Up	84,430	25%	21,107	25%	21,107	0%	-	50%	42,215	0%	-	100%	84,430
Complaint Investigation Cert	23,129	25%	5,782	25%	5,782	0%	-	50%	11,565	0%	-	100%	23,129
Initial Certification	12,153	25%	3,038	25%	3,038	0%	-	50%	6,077	0%	-	100%	12,153
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	52,758	25%	13,190	25%	13,190	0%	-	50%	26,379	0%	-	100%	52,758
Validation	20,891	25%	5,223	25%	5,223	0%	-	50%	10,446	0%	-	100%	20,891
Validation Follow Up	16,167	25%	4,042	25%	4,042	0%	-	50%	8,084	0%	-	100%	16,167
Validation Complaint	17,742	25%	4,435	25%	4,435	0%	-	50%	8,871	0%	-	100%	17,742
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 746,544**	**$ 259,220**		**$ 162,441**		**$ -**		**$ 324,882**		**$ -**		**$ 746,544**	
Rounded	**$ 747,000**	**$ 259,000**		**$ 162,000**		**$ -**		**$ 325,000**		**$ -**		**$ 747,000**	

Gov. Budget, FY 2011/12	**$ 746,000**
Difference	**$ 1,000**

HOSPICE (H)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

HOSPICE (H)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

HOSPICE (H)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

HOSPICE (H)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	8.23	176.11	10,761.72	$ 977,565
Consultant (L&C)	0.51	10.91	666.89	90,427
HFEN II Sup (L&C)	1.62	34.67	2,118.34	210,667
PT II (L&C)	1.65	35.31	2,157.57	104,641
HFEN Sup (LAC)	3.81	78.71	5,326.95	599,965
Consultant (LAC)	0.09	1.86	125.83	20,139
HFEN Sup (LAC)	0.33	6.82	461.39	60,735
Word Processor II (LAC)	0.76	15.70	1,062.59	65,704
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 11/12	**17.00**	**360.09**	**22,681.29**	**$ 2,129,845**
Rounded				**$ 2,130,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 93,437	$ -	$ -	$ -	$ -	$ 93,437
Initial Licensure	36,925	-	-	-	-	36,925
Initial Licensure Follow Up	2,904	-	-	-	-	2,904
Complaint / ERI Investigation	154,669	-	-	-	-	154,669
Field Visit	2,904	-	-	-	-	2,904
Re-Certification	183,244	183,244	-	366,489	-	732,977
Life Safety Code	124,648	124,648	-	249,296	-	498,592
Life Safety Code Follow Up	55,154	55,154	-	110,309	-	220,617
Complaint Investigation Cert	17,840	17,840	-	35,680	-	71,361
Initial Certification	5,627	5,627	-	11,254	-	22,509
Initial Certification - Follow Up	2,146	2,146	-	4,291	-	8,582
Follow Up/Revisits - Certification	40,932	40,932	-	81,864	-	163,727
Validation	12,546	12,546	-	25,092	-	50,185
Validation Follow Up	9,109	9,109	-	18,217	-	36,435
Validation Complaint	8,505	8,505	-	17,010	-	34,021
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 750,591**	**$ 459,751**	**$ -**	**$ 919,503**	**$ -**	**$ 2,129,845**
Rounded	**$ 751,000**	**$ 460,000**	**$ -**	**$ 920,000**	**$ -**	**$ 2,130,000**

Gov. Budget, FY 2011/12	**$ 2,129,000**
Difference	**$ 1,000**

INTERMEDIATE CARE FACILITY (ICF)

Description:

Intermediate Care Facility is a health facility, or a distimct part of a hospital or skilled nursing facility, which provides inpatient care to ambulatory patients who have need for skilled nursing supervision and need supportive care, but who do not require continous nursing care.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250 (g), 1253 and CCR Title 22 § 73001-73727. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1279 and 1422.

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	0
LA County (LAC) Facility Count [a/]	0
State Facilities Unit (SFU) Facility Count [a/]	5

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*
Re-Licensure	-	-	2.50	-	-	870.34	-	-	0.48
Initial Licensure	-	-	1.00	-	-	21.21	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	561.17	-	-	6,231.36	-	-	3.46
Field Visit	-	-	4.00	-	-	32.40	-	-	0.02
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**568.67**	**-**	**-**	**7,155.31**	**-**	**-**	**3.97**

INTERMEDIATE CARE FACILITY (ICF)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**-**	**-**	**-**	**-**	**-**	**-**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**-**	**-**	**-**	**-**	**-**	**-**

INTERMEDIATE CARE FACILITY (ICF)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.48	0.43	0.05	0.07	0.08	0.63
Initial Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	3.46	3.13	0.33	0.52	0.61	4.59
Field Visit	0.02	0.02	-	-	-	0.02
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**3.97**	**3.59**	**0.38**	**0.59**	**0.69**	**5.25**
TOTAL L&C, LAC & SFU	**3.97**	**3.59**	**0.38**	**0.59**	**0.69**	**5.25**

INTERMEDIATE CARE FACILITY (ICF)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

INTERMEDIATE CARE FACILITY (ICF)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

INTERMEDIATE CARE FACILITY (ICF)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

INTERMEDIATE CARE FACILITY (ICF)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

INTERMEDIATE CARE FACILITY (ICF)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

INTERMEDIATE CARE FACILITY (ICF)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

INTERMEDIATE CARE FACILITY (ICF)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.63	$ 44,692	$ 17,823	$ 17,698	$ 80,213
HFEN	*0.43*	*31,711*	*12,646*	*12,814*	*57,171*
Consultant	*0.05*	*5,283*	*2,107*	*1,475*	*8,865*
HFE II Sup	*0.07*	*5,031*	*2,007*	*2,065*	*9,103*
PT II	*0.08*	*2,666*	*1,063*	*1,344*	*5,074*
Initial Licensure	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	4.59	$ 323,403	$ 128,973	$ 128,597	$ 580,974
HFEN	*3.13*	*230,827*	*92,054*	*93,274*	*416,155*
Consultant	*0.33*	*34,870*	*13,906*	*9,735*	*58,512*
HFE II Sup	*0.52*	*37,376*	*14,906*	*15,340*	*67,622*
PT II	*0.61*	*20,330*	*8,108*	*10,248*	*38,686*
Field Visit	0.02	$ 1,475	$ 588	$ 596	$ 2,659
HFEN	*0.02*	*1,475*	*588*	*596*	*2,659*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

INTERMEDIATE CARE FACILITY (ICF)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*3.59*	*264,750*	*105,582*	*106,982*	*477,315*
Consultant	*0.38*	*40,154*	*16,013*	*11,210*	*67,377*
HFE II Sup	*0.59*	*42,407*	*16,912*	*17,405*	*76,725*
PT II	*0.69*	*22,996*	*9,171*	*11,592*	*43,759*
TOTAL	**5.25**	**$ 370,308**	**$ 147,679**	**$ 147,189**	**$ 665,176**
ROUNDED					**$ 665,000**

INTERMEDIATE CARE FACILITY (ICF)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 80,213	100%	$ 80,213	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 80,213
Initial Licensure	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	580,974	100%	580,974	0%	-	0%	-	0%	-	0%	-	100%	580,974
Field Visit	2,659	100%	2,659	0%	-	0%	-	0%	-	0%	-	100%	2,659
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 665,176**		**$ 665,176**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 665,176**
Rounded	**$ 665,000**		**$ 665,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 665,000**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ 665,000**

INTERMEDIATE CARE FACILITY (ICF)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years

Surveyor Activities	Personnel Years	Number of Activities (Proportional to Total Personnel Years)	Workload Hours (Proportional to Total Personnel Years)	Total Estimated Cost
HFEN (L&C)	-	-	-	$ -
Consultant (L&C)	-	-	-	-
HFEN II Sup (L&C)	-	-	-	-
PT II (L&C)	-	-	-	-
HFEN Sup (LAC)	-	-	-	-
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	-	-	-	-
Word Processor II (LAC)	-	-	-	-
HFEN (SFU)	3.59	388.86	4,892.87	477,315
Consultant (SFU)	0.38	41.16	517.91	67,377
HFEN II Sup (SFU)	0.59	63.91	804.12	76,725
PT II (SFU)	0.69	74.74	940.41	43,759
May Rev. Est., FY 11/12	**5.25**	**568.67**	**7,155.31**	**$ 665,176**
Rounded				**$ 665,000**

Estimated Cost by Funding Sources

Surveyor Activities	Special Fund	Reimbursement Title XIX (19) NLTC	Title XVIII (18) LTC	Title XVIII (18) NLTC	Title XIX (19) LTC	Total Estimated Cost
Re-Licensure	$ 80,213	$ -	$ -	$ -	$ -	$ 80,213
Initial Licensure	1,330	-	-	-	-	1,330
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	580,974	-	-	-	-	580,974
Field Visit	2,659	-	-	-	-	2,659
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 665,176**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 665,176**
Rounded	**$ 665,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 665,000**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ 665,000**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

Description:

Intermediate Care Facility for the Developmentally Disabled is generally a health facility with 50-200 beds which provides 24-hour care, habilitation, and developmental and supportive health services to developmentally disabled clients whose primary need is for developmental services and who have a recurring but intermittent need for skilled nursing services.
Intermediate Care Facility for the Developmentally Disabled - Habilitative is a health facility with a capacity of 4 to 15 beds which provides 24-hour care, habilitation, and developmental and supportive health services to 15 or fewer developmentally disabled persons with intermittent recurring needs for nursing services, but have been certified by a physician and surgeon as not requiring availability of continous skilled nursing care.
Intermediate Care Facility for the Developmentally Disabled - Nursing is a health facility with a capacity of 4 to 15 beds that provides 24-hour personal care, developmental services, and nursing supervision for developmentally disabled person who have intermittent recurring needs for skilled nursing care but have been certified by a physician and surgeon as not requiring continous skilled nursing care.

Authority:

Licensing authority is determined by the following Health and Safety Code Sections: ICF-DD HSC 1250 (g), 1253, and CCR Title 22 § 73001-73727; ICF-DDH HSC 1250 (e), and Title § 76800-76962; ICF-DDN HSC 1250 (h), 1253, and Title 22, Division 5, Chapter 4.5. California Department of Public Health performed state licensing survey in accordance with Health and Safety Code Sections 1279 and 1422. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities as Rural Health Clinic (RHC) for participation in Medi-Care Title 18 (Title XVIII).

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	898
LA County (LAC) Facility Count [a/]	281
State Facilities Unit (SFU) Facility Count [a/]	5

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	449.00	140.50	2.50	30,273.35	9,473.06	168.56	16.82	5.26	0.09
Initial Licensure	11.38	3.56	0.06	245.26	76.74	1.37	0.14	0.04	-
Initial Licensure Follow Up	0.76	0.24	-	15.45	4.83	0.09	0.01	-	-
Complaint / ERI Investigation	1,803.84	-	928.00	15,495.24	-	7,945.86	8.61	-	4.41
Field Visit	7.58	2.37	0.04	77.94	24.39	0.43	0.04	0.01	-
Re-Certification	897.00	281.00	8.00	52,588.20	16,474.12	469.01	29.22	9.15	0.26
Life Safety Code	905.00	281.00	-	7,732.01	2,400.77	-	4.30	1.33	-
Life Safety Code - Follow Up	905.00	281.00	-	5,827.69	1,809.48	-	3.24	1.01	-
Complaint Investigation - Cert	375.00	150.00	108.00	3,123.06	1,249.23	899.44	1.74	0.69	0.50
Initial Certification	8.00	2.00	-	386.16	96.54	-	0.21	0.05	-
Initial Certification - Follow Up	5.00	-	-	35.43	-	-	0.02	-	-
Follow Up/Revisits-Cert	36.00	11.00	-	874.34	267.16	-	0.49	0.15	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**5,403.56**	**1,152.67**	**1,046.60**	**116,674.13**	**31,876.32**	**9,484.76**	**64.84**	**17.69**	**5.26**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	16.82	15.23	1.59	2.54	2.96	22.32
Initial Licensure	0.14	0.13	0.01	0.02	0.03	0.19
Initial Licensure Follow Up	0.01	0.01	-	-	-	0.01
Complaint / ERI Investigation	8.61	7.80	0.81	1.30	1.52	11.43
Field Visit	0.04	0.04	-	0.01	0.01	0.06
Re-Certification	29.22	26.45	2.77	5.29	5.29	39.80
Life Safety Code	4.30	4.30	-	0.86	0.86	6.02
Life Safety Code - Follow Up	3.24	3.24	-	0.65	0.65	4.54
Complaint Investigation - Cert	1.74	1.58	0.16	0.32	0.32	2.38
Initial Certification	0.21	0.19	0.02	0.04	0.04	0.29
Initial Certification - Follow Up	0.02	0.02	-	-	-	0.02
Follow Up/Revisits-Cert	0.49	0.44	0.05	0.09	0.09	0.67
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**64.84**	**59.43**	**5.41**	**11.12**	**11.77**	**87.73**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	5.26	5.03	0.23	0.42	1.01	6.69
Initial Licensure	0.04	0.04	-	-	0.01	0.05
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	9.15	8.75	0.40	0.73	1.75	11.63
Life Safety Code	1.33	1.33	-	0.11	0.27	1.71
Life Safety Code - Follow Up	1.01	1.01	-	0.08	0.20	1.29
Complaint Investigation - Cert	0.69	0.66	0.03	0.06	0.13	0.88
Initial Certification	0.05	0.05	-	-	0.01	0.06
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	0.15	0.14	0.01	0.01	0.03	0.19
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**17.69**	**17.02**	**0.67**	**1.41**	**3.41**	**22.51**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.09	0.08	0.01	0.01	0.02	0.12
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	4.41	3.99	0.42	0.67	0.78	5.86
Field Visit	-	-	-	-	-	-
Re-Certification	0.26	0.24	0.02	0.05	0.05	0.36
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.50	0.45	0.05	0.09	0.09	0.68
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**5.26**	**4.76**	**0.50**	**0.82**	**0.94**	**7.02**
TOTAL L&C, LAC & SFU	**87.79**	**81.21**	**6.58**	**13.35**	**16.12**	**117.26**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	22.32	$ 1,572,391	$ 627,070	$ 625,417	$ 2,824,878
HFEN	*15.23*	*1,123,161*	*447,916*	*453,854*	*2,024,931*
Consultant	*1.59*	*168,012*	*67,003*	*46,905*	*281,920*
HFE II Sup	*2.54*	*182,568*	*72,808*	*74,930*	*330,306*
PT II	*2.96*	*98,651*	*39,342*	*49,728*	*187,720*
Initial Licensure	0.19	$ 13,081	$ 5,217	$ 5,263	$ 23,561
HFEN	*0.13*	*9,587*	*3,823*	*3,874*	*17,284*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
Initial Licensure Follow Up	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	11.43	$ 804,913	$ 320,999	$ 320,221	$ 1,446,133
HFEN	*7.80*	*575,223*	*229,399*	*232,440*	*1,037,063*
Consultant	*0.81*	*85,591*	*34,134*	*23,895*	*143,620*
HFE II Sup	*1.30*	*93,440*	*37,264*	*38,350*	*169,054*
PT II	*1.52*	*50,658*	*20,203*	*25,536*	*96,397*
Field Visit	0.06	$ 4,002	$ 1,596	$ 1,655	$ 7,253
HFEN	*0.04*	*2,950*	*1,176*	*1,192*	*5,318*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Re-Certification	39.80	$ 2,799,832	$ 1,116,573	$ 1,114,852	$ 5,031,257
HFEN	*26.45*	*1,950,598*	*777,898*	*788,210*	*3,516,706*
Consultant	*2.77*	*292,700*	*116,729*	*81,715*	*491,144*
HFE II Sup	*5.29*	*380,229*	*151,635*	*156,055*	*687,920*
PT II	*5.29*	*176,305*	*70,310*	*88,872*	*335,487*
Life Safety Code	6.02	$ 299,497	$ 119,440	$ 166,668	$ 585,605
HFE I	*4.30*	*209,021*	*83,358*	*126,850*	*419,229*
HFE II Sup	*0.86*	*61,814*	*24,652*	*25,370*	*111,836*
PT II	*0.86*	*28,662*	*11,430*	*14,448*	*54,540*
Life Safety Code Follow Up	4.54	$ 225,878	$ 90,080	$ 125,675	$ 441,634
HFE I	*3.24*	*157,495*	*62,809*	*95,580*	*315,884*
HFE II Sup	*0.65*	*46,720*	*18,632*	*19,175*	*84,527*
PT II	*0.65*	*21,663*	*8,639*	*10,920*	*41,222*
Complaint Investigation Cert	2.38	$ 167,092	$ 66,636	$ 66,620	$ 300,348
HFEN	*1.58*	*116,520*	*46,468*	*47,084*	*210,072*
Consultant	*0.16*	*16,907*	*6,742*	*4,720*	*28,369*
HFE II Sup	*0.32*	*23,001*	*9,173*	*9,440*	*41,613*
PT II	*0.32*	*10,665*	*4,253*	*5,376*	*20,294*

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.29	$ 20,333	$ 8,109	$ 8,104	$ 36,546
HFEN	*0.19*	*14,012*	*5,588*	*5,662*	*25,262*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.04*	*2,875*	*1,147*	*1,180*	*5,202*
PT II	*0.04*	*1,333*	*532*	*672*	*2,537*
Initial Certification Follow Up	0.02	$ 1,475	$ 588	$ 596	$ 2,659
HFEN	*0.02*	*1,475*	*588*	*596*	*2,659*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	0.67	$ 47,200	$ 18,823	$ 18,754	$ 84,778
HFEN	*0.44*	*32,449*	*12,940*	*13,112*	*58,501*
Consultant	*0.05*	*5,283*	*2,107*	*1,475*	*8,865*
HFE II Sup	*0.09*	*6,469*	*2,580*	*2,655*	*11,704*
PT II	*0.09*	*3,000*	*1,196*	*1,512*	*5,708*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*59.43*	*4,193,227*	*1,672,259*	*1,768,752*	*7,634,239*
Consultant	*5.41*	*571,664*	*227,980*	*159,595*	*959,238*
HFE II Sup	*11.12*	*799,272*	*318,750*	*328,040*	*1,446,062*
PT II	*11.77*	*392,269*	*156,437*	*197,736*	*746,442*
TOTAL	**87.73**	**$ 5,956,433**	**$ 2,375,425**	**$ 2,454,123**	**$ 10,785,981**
ROUNDED					**$ 10,786,000**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 2,824,878	100%	$2,824,878	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 2,824,878
Initial Licensure	23,561	100%	23,561	0%	-	0%	-	0%	-	0%	-	100%	23,561
Initial Licensure Follow Up	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Complaint / ERI Investigation	1,446,133	100%	1,446,133	0%	-	0%	-	0%	-	0%	-	100%	1,446,133
Field Visit	7,253	100%	7,253	0%	-	0%	-	0%	-	0%	-	100%	7,253
Re-Certification	5,031,257	25%	1,257,814	0%	-	0%	-	0%	-	75%	3,773,443	100%	5,031,257
Life Safety Code	585,605	25%	146,401	0%	-	0%	-	0%	-	75%	439,204	100%	585,605
Life Safety Code Follow Up	441,634	25%	110,408	0%	-	0%	-	0%	-	75%	331,225	100%	441,634
Complaint Investigation Cert	300,348	25%	75,087	0%	-	0%	-	0%	-	75%	225,261	100%	300,348
Initial Certification	36,546	25%	9,137	0%	-	0%	-	0%	-	75%	27,410	100%	36,546
Initial Certification - Follow Up	2,659	25%	665	0%	-	0%	-	0%	-	75%	1,994	100%	2,659
Follow Up/Revisits - Certification	84,778	25%	21,194	0%	-	0%	-	0%	-	75%	63,583	100%	84,778
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 10,785,981**		**$ 5,923,861**		**$ -**		**$ -**		**$ -**		**$ 4,862,120**		**$ 10,785,981**
Rounded	**$ 10,786,000**		**$ 5,924,000**		**$ -**		**$ -**		**$ -**		**$ 4,862,000**		**$ 10,786,000**

Gov. Budget, FY 2011/12	**$ 10,786,000**
Difference	**$ -**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	6.69	$ 544,080	$ 259,744	$ 204,339	$ 1,008,163
HFEN	*5.03*	*428,984*	*204,797*	*158,299*	*792,079*
Consultant	*0.23*	*28,525*	*13,618*	*9,325*	*51,467*
HFEN Sup	*0.42*	*42,341*	*20,214*	*14,745*	*77,300*
Word Processor II	*1.01*	*44,231*	*21,116*	*21,971*	*87,317*
Initial Licensure	0.05	$ 3,849	$ 1,838	$ 1,476	$ 7,163
HFEN	*0.04*	*3,411*	*1,629*	*1,259*	*6,299*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	11.63	$ 946,082	$ 451,660	$ 355,284	$ 1,753,026
HFEN	*8.75*	*746,244*	*356,257*	*275,371*	*1,377,872*
Consultant	*0.40*	*49,608*	*23,683*	*16,217*	*89,508*
HFEN Sup	*0.73*	*73,593*	*35,133*	*25,628*	*134,354*
Word Processor II	*1.75*	*76,638*	*36,587*	*38,068*	*151,292*
Life Safety Code	1.71	$ 136,342	$ 65,090	$ 51,592	$ 253,024
HFEN	*1.33*	*113,429*	*54,151*	*41,856*	*209,437*
HFEN Sup	*0.11*	*11,089*	*5,294*	*3,862*	*20,245*
Word Processor II	*0.27*	*11,824*	*5,645*	*5,873*	*23,342*
Life Safety Code Follow Up	1.29	$ 102,961	$ 49,154	$ 38,945	$ 191,060
HFEN	*1.01*	*86,138*	*41,122*	*31,786*	*159,046*
HFEN Sup	*0.08*	*8,065*	*3,850*	*2,809*	*14,724*
Word Processor II	*0.20*	*8,759*	*4,181*	*4,351*	*17,291*
Complaint Investigation Cert	0.88	$ 71,751	$ 34,254	$ 26,921	$ 132,926
HFEN	*0.66*	*56,288*	*26,872*	*20,771*	*103,931*
Consultant	*0.03*	*3,721*	*1,776*	*1,216*	*6,713*
HFEN Sup	*0.06*	*6,049*	*2,888*	*2,106*	*11,043*
Word Processor II	*0.13*	*5,693*	*2,718*	*2,828*	*11,239*

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.06	$ 4,702	$ 2,245	$ 1,791	$ 8,738
HFEN	*0.05*	*4,264*	*2,036*	*1,574*	*7,874*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	0.19	$ 15,502	$ 7,401	$ 5,815	$ 28,718
HFEN	*0.14*	*11,940*	*5,700*	*4,406*	*22,046*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*17.02*	*1,451,551*	*692,970*	*535,636*	*2,680,157*
Consultant	*0.67*	*83,093*	*39,669*	*27,164*	*149,926*
HFEN Sup	*1.41*	*142,145*	*67,860*	*49,501*	*259,506*
Word Processor II	*3.41*	*149,334*	*71,292*	*74,178*	*294,804*
TOTAL	**22.51**	**$ 1,826,123**	**$ 871,791**	**$ 686,479**	**$ 3,384,393**
ROUNDED					**$ 3,384,000**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 1,008,163	100%	$1,008,163	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 1,008,163
Initial Licensure	7,163	100%	7,163	0%	-	0%	-	0%	-	0%	-	100%	7,163
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	1,575	100%	1,575	0%	-	0%	-	0%	-	0%	-	100%	1,575
Re-Certification	1,753,026	25%	438,257	0%	-	0%	-	0%	-	75%	1,314,770	100%	1,753,026
Life Safety Code	253,024	25%	63,256	0%	-	0%	-	0%	-	75%	189,768	100%	253,024
Life Safety Code Follow Up	191,060	25%	47,765	0%	-	0%	-	0%	-	75%	143,295	100%	191,060
Complaint Investigation Cert	132,926	25%	33,231	0%	-	0%	-	0%	-	75%	99,694	100%	132,926
Initial Certification	8,738	25%	2,185	0%	-	0%	-	0%	-	75%	6,554	100%	8,738
Initial Certification - Follow Up	-	25%	-	0%	-	0%	-	0%	-	75%	-	100%	-
Follow Up/Revisits - Certification	28,718	25%	7,179	0%	-	0%	-	0%	-	75%	21,538	100%	28,718
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 3,384,393**		**$ 1,608,774**		**$ -**		**$ -**		**$ -**		**$ 1,775,619**		**$ 3,384,393**
Rounded	**$ 3,384,000**		**$ 1,609,000**		**$ -**		**$ -**		**$ -**		**$ 1,776,000**		**$ 3,384,000**

Gov. Budget, FY 2011/12	**$ 3,385,000**
Difference	**$ (1,000)**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.12	$ 8,342	$ 3,327	$ 3,310	$ 14,978
HFEN	*0.08*	*5,900*	*2,353*	*2,384*	*10,637*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	5.86	$ 412,783	$ 164,618	$ 164,161	$ 741,562
HFEN	*3.99*	*294,249*	*117,346*	*118,902*	*530,497*
Consultant	*0.42*	*44,381*	*17,699*	*12,390*	*74,470*
HFE II Sup	*0.67*	*48,158*	*19,205*	*19,765*	*87,128*
PT II	*0.78*	*25,996*	*10,367*	*13,104*	*49,467*
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	0.36	$ 25,073	$ 9,999	$ 10,057	$ 45,129
HFEN	*0.24*	*17,699*	*7,058*	*7,152*	*31,910*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.05*	*3,594*	*1,433*	*1,475*	*6,502*
PT II	*0.05*	*1,666*	*665*	*840*	*3,171*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	0.68	$ 47,938	$ 19,118	$ 19,052	$ 86,107
HFEN	*0.45*	*33,186*	*13,235*	*13,410*	*59,831*
Consultant	*0.05*	*5,283*	*2,107*	*1,475*	*8,865*
HFE II Sup	*0.09*	*6,469*	*2,580*	*2,655*	*11,704*
PT II	*0.09*	*3,000*	*1,196*	*1,512*	*5,708*

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*4.76*	*351,034*	*139,992*	*141,848*	*632,874*
Consultant	*0.50*	*52,834*	*21,070*	*14,750*	*88,654*
HFE II Sup	*0.82*	*58,939*	*23,505*	*24,190*	*106,634*
PT II	*0.94*	*31,328*	*12,494*	*15,792*	*59,614*
TOTAL	**7.02**	**$ 494,135**	**$ 197,061**	**$ 196,580**	**$ 887,776**
ROUNDED					**$ 888,000**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 14,978	100%	$ 14,978	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 14,978
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	741,562	100%	741,562	0%	-	0%	-	0%	-	0%	-	100%	741,562
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	45,129	25%	11,282	0%	-	0%	-	0%	-	75%	33,847	100%	45,129
Life Safety Code	-	25%	-	0%	-	0%	-	0%	-	75%	-	100%	-
Life Safety Code Follow Up	-	25%	-	0%	-	0%	-	0%	-	75%	-	100%	-
Complaint Investigation Cert	86,107	25%	21,527	0%	-	0%	-	0%	-	75%	64,581	100%	86,107
Initial Certification	-	25%	-	0%	-	0%	-	0%	-	75%	-	100%	-
Initial Certification - Follow Up	-	25%	-	0%	-	0%	-	0%	-	75%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	0%	-	0%	-	0%	-	75%	-	100%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 887,776**		**$ 789,349**		**$ -**		**$ -**		**$ -**		**$ 98,427**		**$ 887,776**
Rounded	**$ 888,000**		**$ 789,000**		**$ -**		**$ -**		**$ -**		**$ 98,000**		**$ 888,000**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ 888,000**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts)
FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years

Surveyor Activities	Personnel Years	Number of Activities (Proportional to Total Personnel Years)	Workload Hours (Proportional to Total Personnel Years)	Total Estimated Cost
HFEN (L&C)	59.43	3,660.48	79,037.31	$ 7,634,239
Consultant (L&C)	5.41	333.22	7,194.88	959,238
HFEN II Sup (L&C)	11.12	684.91	14,788.74	1,446,062
PT II (L&C)	11.77	724.95	15,653.19	746,442
HFEN Sup (LAC)	17.02	871.54	24,101.95	2,680,157
Consultant (LAC)	0.67	34.31	948.78	149,926
HFEN Sup (LAC)	1.41	72.20	1,996.70	259,506
Word Processor II (LAC)	3.41	174.62	4,828.89	294,804
HFEN (SFU)	4.76	709.66	6,431.26	632,874
Consultant (SFU)	0.50	74.54	675.55	88,654
HFEN II Sup (SFU)	0.82	122.25	1,107.91	106,634
PT II (SFU)	0.94	140.14	1,270.04	59,614
May Rev. Est., FY 11/12	**117.26**	**7,602.83**	**158,035.21**	**$ 15,058,151**
Rounded				**$ 15,058,000**

Estimated Cost by Funding Sources

Surveyor Activities	Special Fund	Reimbursement Title XIX (19) NLTC	Title XVIII (18) LTC	Title XVIII (18) NLTC	Title XIX (19) LTC	Total Estimated Cost
Re-Licensure	$ 3,848,019	$ -	$ -	$ -	$ -	$ 3,848,019
Initial Licensure	30,724	-	-	-	-	30,724
Initial Licensure Follow Up	1,330	-	-	-	-	1,330
Complaint / ERI Investigation	2,187,695	-	-	-	-	2,187,695
Field Visit	8,828	-	-	-	-	8,828
Re-Certification	1,707,353	-	-	-	5,122,059	6,829,412
Life Safety Code	209,657	-	-	-	628,972	838,629
Life Safety Code Follow Up	158,173	-	-	-	474,520	632,694
Complaint Investigation Cert	129,845	-	-	-	389,536	519,381
Initial Certification	11,321	-	-	-	33,963	45,284
Initial Certification - Follow Up	665	-	-	-	1,994	2,659
Follow Up/Revisits - Certification	28,374	-	-	-	85,122	113,496
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 8,321,985**	**$ -**	**$ -**	**$ -**	**$ 6,736,166**	**$ 15,058,151**
Rounded	**$ 8,322,000**	**$ -**	**$ -**	**$ -**	**$ 6,736,000**	**$ 15,058,000**

Gov. Budget, FY 2011/12	**$ 14,171,000**
Difference	**$ 887,000**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

Description:

Pediatric Day Health and Respite Care facility is a facility which provides an organized program of therapeutic social and day health activities and services and limited 24-hours inpatient respite care to medically fragile children 21 years of age or younger, including terminally ill and technology dependent children.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1760.2. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1422 (b)(1).

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	15
LA County (LAC) Facility Count [a/]	1
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*
Re-Licensure	6.56	0.41	-	16.80	1.05	-	0.01	-	-
Initial Licensure	1.88	0.13	-	46.75	3.12	-	0.03	-	-
Initial Licensure Follow Up	0.94	0.06	-	7.19	0.48	-	-	-	-
Complaint / ERI Investigation	9.92	-	-	64.51	-	-	0.04	-	-
Field Visit	0.94	0.06	-	2.40	0.16	-	-	-	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**20.24**	**0.66**	**-**	**137.65**	**4.81**	**-**	**0.08**	**-**	**-**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure	0.03	0.03	-	0.01	0.01	0.05
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.04	0.04	-	0.01	0.01	0.06
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.08**	**0.08**	**-**	**0.02**	**0.02**	**0.12**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**-**	**-**	**-**	**-**	**-**	**-**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**0.08**	**0.08**	**-**	**0.02**	**0.02**	**0.12**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	0.05	$ 3,264	$ 1,302	$ 1,357	$ 5,923
HFEN	*0.03*	*2,212*	*882*	*894*	*3,989*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.06	$ 4,002	$ 1,596	$ 1,655	$ 7,253
HFEN	*0.04*	*2,950*	*1,176*	*1,192*	*5,318*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.08*	*5,900*	*2,353*	*2,384*	*10,637*
Consultant	-	-	-	-	-
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
TOTAL	**0.12**	**$ 8,004**	**$ 3,192**	**$ 3,310**	**$ 14,506**
ROUNDED					**$ 15,000**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 1,330	100%	$ 1,330	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 1,330
Initial Licensure	5,923	100%	5,923	0%	-	0%	-	0%	-	0%	-	100%	5,923
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	7,253	100%	7,253	0%	-	0%	-	0%	-	0%	-	100%	7,253
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 14,506**		**$ 14,506**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 14,506**
Rounded	**$ 15,000**		**$ 15,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 15,000**

Gov. Budget, FY 2011/12	**$ 15,000**
Difference	**$ -**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.08	13.49	91.77	$ 10,637
Consultant (L&C)	-	-	-	-
HFEN II Sup (L&C)	0.02	3.37	22.94	2,601
PT II (L&C)	0.02	3.37	22.94	1,268
HFEN Sup (LAC)	-	-	-	-
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	-	-	-	-
Word Processor II (LAC)	-	-	-	-
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 11/12	**0.12**	**20.24**	**137.65**	**$ 14,506**
Rounded				**$ 15,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 1,330	$ -	$ -	$ -	$ -	$ 1,330
Initial Licensure	5,923	-	-	-	-	5,923
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	7,253	-	-	-	-	7,253
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 14,506**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,506**
Rounded	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,000**

Gov. Budget, FY 2011/12	**$ 15,000**
Difference	**$ -**

PSYCHOLOGY CLINIC (PC)

Description:

Psychology Clinic is a facility which provides psychological advice services, or treatment to patients, under the direction of a clinical psychological and is operated by a tax-exempt nonprofit corporation which is supported and maintained in whole or in part by donations, bequests, gifts, grants, government funds, or contributions which may be in the form of money, goods or services. Psychology Clinic shall not be considered primary care clinics for the purposes of state grants, state loans, or other state aid.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1204(b), 1204.1, 1226, and CCR Title 22 § 75301-75371. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1228.

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	16
LA County (LAC) Facility Count [a/]	8
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	5.28	2.64	-	326.75	163.38	-	0.18	0.09	-
Initial Licensure	0.67	0.33	-	5.92	2.96	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**5.95**	**2.97**	**-**	**332.67**	**166.34**	**-**	**0.18**	**0.09**	**-**

PSYCHOLOGY CLINIC (PC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.18	0.16	0.02	0.03	0.03	0.24
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.18**	**0.16**	**0.02**	**0.03**	**0.03**	**0.24**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.09	0.09	-	0.01	0.02	0.12
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.09**	**0.09**	**-**	**0.01**	**0.02**	**0.12**

PSYCHOLOGY CLINIC (PC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**0.27**	**0.25**	**0.02**	**0.04**	**0.05**	**0.36**

PSYCHOLOGY CLINIC (PC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.24	$ 17,069	$ 6,807	$ 6,747	$ 30,623
HFEN	*0.16*	*11,799*	*4,706*	*4,768*	*21,273*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.03*	*2,156*	*860*	*885*	*3,901*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

PSYCHOLOGY CLINIC (PC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.16*	*11,799*	*4,706*	*4,768*	*21,273*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.03*	*2,156*	*860*	*885*	*3,901*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
TOTAL	**0.24**	**$ 17,069**	**$ 6,807**	**$ 6,747**	**$ 30,623**
ROUNDED					**$ 31,000**

PSYCHOLOGY CLINIC (PC)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 30,623	100%	$ 30,623	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 30,623
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 30,623**		**$ 30,623**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 30,623**
Rounded	**$ 31,000**		**$ 31,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 31,000**

Gov. Budget, FY 2011/12	**$ 31,000**
Difference	**$ -**

PSYCHOLOGY CLINIC (PC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.12	$ 9,560	$ 4,564	$ 3,619	$ 17,742
HFEN	*0.09*	*7,676*	*3,664*	*2,832*	*14,172*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

PSYCHOLOGY CLINIC (PC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.09*	*7,676*	*3,664*	*2,832*	*14,172*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
TOTAL	**0.12**	**$ 9,560**	**$ 4,564**	**$ 3,619**	**$ 17,742**
ROUNDED					**$ 18,000**

PSYCHOLOGY CLINIC (PC)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 17,742	100%	$ 17,742	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 17,742
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 17,742**		**$ 17,742**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 17,742**
Rounded	**$ 18,000**		**$ 18,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 18,000**

Gov. Budget, FY 2011/12	**$ 18,000**
Difference	**$ -**

PSYCHOLOGY CLINIC (PC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

PSYCHOLOGY CLINIC (PC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

PSYCHOLOGY CLINIC (PC)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

PSYCHOLOGY CLINIC (PC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.16	3.97	221.78	$ 21,273
Consultant (L&C)	0.02	0.50	27.72	3,546
HFEN II Sup (L&C)	0.03	0.74	41.58	3,901
PT II (L&C)	0.03	0.74	41.58	1,903
HFEN Sup (LAC)	0.09	2.23	124.76	14,172
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	0.01	0.25	13.86	1,840
Word Processor II (LAC)	0.02	0.50	27.72	1,729
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 11/12	**0.36**	**8.92**	**499.01**	**$ 48,365**
Rounded				**$ 48,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 48,365	$ -	$ -	$ -	$ -	$ 48,365
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 48,365**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 48,365**
Rounded	**$ 48,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 48,000**

Gov. Budget, FY 2011/12	**$ 49,000**
Difference	**$ (1,000)**

REFERRAL AGENCY (RA)

Description:

Referral Agency means a private, profit or non-profit agency, which is engaged in the business of referring persons for remuneration to any extended care, skilled nursing home or immediate care facility or distinct part of a facility providing extended care, skilled nursing home care, or immediate care, for a fee. The following additional basic services are: patient screening, facility information, counseling procedures, and referral services.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1400, 1401, and CCR Title 22 § 74001-74515. California Department of Public Health (CDPH) performed state licensing survey every 2 years. No State statutory requirement.

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	0
LA County (LAC) Facility Count [a/]	5
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	-	2.00	-	-	126.76	-	-	0.07	-
Initial Licensure	0.67	0.33	-	12.25	6.13	-	0.01	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**0.67**	**2.33**	**-**	**12.25**	**132.89**	**-**	**0.01**	**0.07**	**-**

REFERRAL AGENCY (RA)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.01**	**0.01**	**-**	**-**	**-**	**0.01**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.07	0.07	-	0.01	0.01	0.09
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.07**	**0.07**	**-**	**0.01**	**0.01**	**0.09**

REFERRAL AGENCY (RA)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**0.08**	**0.08**	**-**	**0.01**	**0.01**	**0.10**

REFERRAL AGENCY (RA)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

REFERRAL AGENCY (RA)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**0.01**	**$ 737**	**$ 294**	**$ 298**	**$ 1,330**
ROUNDED					**$ 1,000**

REFERRAL AGENCY (RA)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 1,330**		**$ 1,330**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 1,330**
Rounded	**$ 1,000**		**$ 1,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 1,000**

Gov. Budget, FY 2011/12	**$ 1,000**
Difference	**$ -**

REFERRAL AGENCY (RA)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.09	$ 7,416	$ 3,540	$ 2,772	$ 13,728
HFEN	*0.07*	*5,970*	*2,850*	*2,203*	*11,023*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

REFERRAL AGENCY (RA)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.07*	*5,970*	*2,850*	*2,203*	*11,023*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
TOTAL	**0.09**	**$ 7,416**	**$ 3,540**	**$ 2,772**	**$ 13,728**
ROUNDED					**$ 14,000**

REFERRAL AGENCY (RA)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 13,728	100%	$ 13,728	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 13,728
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 13,728**		**$ 13,728**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 13,728**
Rounded	**$ 14,000**		**$ 14,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 14,000**

Gov. Budget, FY 2011/12	**$ 14,000**
Difference	**$ -**

REFERRAL AGENCY (RA)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

REFERRAL AGENCY (RA)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

REFERRAL AGENCY (RA)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

REFERRAL AGENCY (RA)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.01	0.67	12.25	$ 1,330
Consultant (L&C)	-	-	-	-
HFEN II Sup (L&C)	-	-	-	-
PT II (L&C)	-	-	-	-
HFEN Sup (LAC)	0.07	1.81	103.36	11,023
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	0.01	0.26	14.77	1,840
Word Processor II (LAC)	0.01	0.26	14.77	865
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 11/12	**0.10**	**3.00**	**145.14**	**$ 15,058**
Rounded				**$ 15,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 13,728	$ -	$ -	$ -	$ -	$ 13,728
Initial Licensure	1,330	-	-	-	-	1,330
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 15,058**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,058**
Rounded	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,000**

Gov. Budget, FY 2011/12	**$ 15,000**
Difference	**$ -**

REHABILITATION CLINICS (RC)

Description:

Rehabilitation Clinic is a clinic that, in addition to providing medical services directly, also provides physical rehabilitation services directly services for patients who remain less than 24 hours. Rehabilitation clinics shall provide at least two of the following rehabilitation services: physical therapy, occupational therapy, social, speech pathology, and audiology services. A rehabilitation clinic does not include the offices of a private individual or group physician practice.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1201,1204 (b), and CCR Title 22 § 75001-75083. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1228. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities as Out Patient Physical Theraphy Provider (OPT) and Comprehensive Outpatient Rehabilitation Facilities (CORF) for participation in Medi-Care Title 18 (Title XVIII).

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	9
LA County (LAC) Facility Count [a/]	5
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*
Re-Licensure	2.97	1.65	-	120.47	66.93	-	0.07	0.04	-
Initial Licensure	0.64	0.36	-	13.41	7.45	-	0.01	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	1.20	-	-	6.40	-	-	-	-	-
Field Visit	-	-	-	-	-	-	-	-	-
Re-Certification	33.00	7.00	-	1,090.03	232.24	-	0.60	0.13	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	1.00	-	-	1.90	-	-	-	-	-
Initial Certification	2.00	-	-	29.61	-	-	0.02	-	-
Initial Certification - Follow Up	1.00	-	-	2.75	-	-	-	-	-
Follow Up/Revisits-Cert	19.00	4.00	-	266.13	56.03	-	0.15	0.03	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**60.81**	**13.01**	**-**	**1,530.70**	**362.65**	**-**	**0.85**	**0.20**	**-**

REHABILITATION CLINICS (RC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.07	0.06	0.01	0.01	0.01	0.09
Initial Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	0.60	0.54	0.06	0.11	0.11	0.82
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	0.02	0.02	-	-	-	0.02
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	0.15	0.14	0.01	0.03	0.03	0.21
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.85**	**0.77**	**0.08**	**0.15**	**0.15**	**1.15**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.04	0.04	-	-	0.01	0.05
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	0.13	0.12	0.01	0.01	0.02	0.16
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	0.03	0.03	-	-	0.01	0.04
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.20**	**0.19**	**0.01**	**0.01**	**0.04**	**0.25**

REHABILITATION CLINICS (RC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**1.05**	**0.96**	**0.09**	**0.16**	**0.19**	**1.40**

REHABILITATION CLINICS (RC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.09	$ 6,534	$ 2,606	$ 2,546	$ 11,685
HFEN	*0.06*	*4,425*	*1,765*	*1,788*	*7,977*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Initial Licensure	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	0.82	$ 57,736	$ 23,025	$ 22,955	$ 103,716
HFEN	*0.54*	*39,823*	*15,881*	*16,092*	*71,797*
Consultant	*0.06*	*6,340*	*2,528*	*1,770*	*10,639*
HFE II Sup	*0.11*	*7,906*	*3,153*	*3,245*	*14,305*
PT II	*0.11*	*3,666*	*1,462*	*1,848*	*6,976*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

REHABILITATION CLINICS (RC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.02	$ 1,475	$ 588	$ 596	$ 2,659
HFEN	*0.02*	*1,475*	*588*	*596*	*2,659*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	0.21	$ 14,537	$ 5,797	$ 5,856	$ 26,191
HFEN	*0.14*	*10,325*	*4,117*	*4,172*	*18,614*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.03*	*2,156*	*860*	*885*	*3,901*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.77*	*56,785*	*22,646*	*22,946*	*102,377*
Consultant	*0.08*	*8,453*	*3,371*	*2,360*	*14,185*
HFE II Sup	*0.15*	*10,782*	*4,300*	*4,425*	*19,506*
PT II	*0.15*	*4,999*	*1,994*	*2,520*	*9,513*
TOTAL	**1.15**	**$ 81,019**	**$ 32,310**	**$ 32,251**	**$ 145,580**
ROUNDED					**$ 146,000**

REHABILITATION CLINICS (RC)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 11,685	100%	$ 11,685	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 11,685
Initial Licensure	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	103,716	25%	25,929	25%	25,929	0%	-	50%	51,858	0%	-	100%	103,716
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	2,659	25%	665	25%	665	0%	-	50%	1,330	0%	-	100%	2,659
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	26,191	25%	6,548	25%	6,548	0%	-	50%	13,095	0%	-	100%	26,191
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 145,580**		**$ 46,156**		**$ 33,141**		**$ -**		**$ 66,283**		**$ -**		**$ 145,580**
Rounded	**$ 146,000**		**$ 46,000**		**$ 33,000**		**$ -**		**$ 66,000**		**$ -**		**$ 146,000**

Gov. Budget, FY 2011/12	**$ 145,000**
Difference	**$ 1,000**

REHABILITATION CLINICS (RC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.05	$ 3,849	$ 1,838	$ 1,476	$ 7,163
HFEN	*0.04*	*3,411*	*1,629*	*1,259*	*6,299*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	0.16	$ 13,358	$ 6,377	$ 4,968	$ 24,704
HFEN	*0.12*	*10,234*	*4,886*	*3,777*	*18,897*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

REHABILITATION CLINICS (RC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	0.04	$ 2,996	$ 1,431	$ 1,162	$ 5,589
HFEN	*0.03*	*2,559*	*1,221*	*944*	*4,724*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.19*	*16,204*	*7,736*	*5,979*	*29,920*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.04*	*1,752*	*836*	*870*	*3,458*
TOTAL	**0.25**	**$ 20,204**	**$ 9,645**	**$ 7,606**	**$ 37,456**
ROUNDED					**$ 37,000**

REHABILITATION CLINICS (RC)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 7,163	100%	$ 7,163	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 7,163
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	24,704	25%	6,176	25%	6,176	0%	-	50%	12,352	0%	-	100%	24,704
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	5,589	25%	1,397	25%	1,397	0%	-	50%	2,794	0%	-	100%	5,589
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 37,456**		**$ 14,736**		**$ 7,573**		**$ -**		**$ 15,146**		**$ -**		**$ 37,456**
Rounded	**$ 37,000**		**$ 15,000**		**$ 8,000**		**$ -**		**$ 15,000**		**$ -**		**$ 37,000**

Gov. Budget, FY 2011/12	**$ 38,000**
Difference	**$ (1,000)**

REHABILITATION CLINICS (RC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

REHABILITATION CLINICS (RC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

REHABILITATION CLINICS (RC)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ -**

REHABILITATION CLINICS (RC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.77	40.72	1,024.90	$ 102,377
Consultant (L&C)	0.08	4.23	106.48	14,185
HFEN II Sup (L&C)	0.15	7.93	199.66	19,506
PT II (L&C)	0.15	7.93	199.66	9,513
HFEN Sup (LAC)	0.19	9.89	275.61	29,920
Consultant (LAC)	0.01	0.52	14.51	2,238
HFEN Sup (LAC)	0.01	0.52	14.51	1,840
Word Processor II (LAC)	0.04	2.08	58.02	3,458
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 11/12	**1.40**	**73.82**	**1,893.35**	**$ 183,036**
Rounded				**$ 183,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 18,848	$ -	$ -	$ -	$ -	$ 18,848
Initial Licensure	1,330	-	-	-	-	1,330
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	32,105	32,105	-	64,210	-	128,420
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	665	665	-	1,330	-	2,659
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	7,945	7,945	-	15,890	-	31,780
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 60,893**	**$ 40,715**	**$ -**	**$ 81,429**	**$ -**	**$ 183,036**
Rounded	**$ 61,000**	**$ 41,000**	**$ -**	**$ 81,000**	**$ -**	**$ 183,000**

Gov. Budget, FY 2011/12	**$ 183,000**
Difference	**$ -**

SKILLED NURSING FACILITIES (SNF)

Description:

Skilled nursing facilities are health facilities or distinct parts of hospitals which provide continuous skilled nursing care and supportive care to patients whose primary need is for availability of skilled nursing care on an extended basis. Skilled nursing facilities provide 24-hour inpatient care and, as a minimum, include physician, skilled nursing, dietary, pharmaceutical service and an activity program.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250(c)(k), 1253 and CCR Title 22 § 72001-72713. State based licensing surveys are required by Health and Safety Code Sections 1279 and 1422. CDPH's contract with the federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medicare (Title XVIII) and/or Medi-Cal (Title XIX).

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	877
LA County (LAC) Facility Count [a/]	401
State Facilities Unit (SFU) Facility Count [a/]	10

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	441.22	201.75	5.03	31,746.03	14,515.58	361.98	17.64	8.06	0.20
Initial Licensure	2.04	0.93	0.02	37.18	17.00	0.42	0.02	0.01	-
Initial Licensure Follow Up	0.68	0.31	0.01	12.50	5.71	0.14	0.01	-	-
Complaint / ERI Investigation	11,103.98	1,501.15	86.00	177,913.89	24,052.23	1,377.94	98.84	13.36	0.77
Field Visit	47.66	21.79	0.54	1,799.85	822.96	20.52	1.00	0.46	0.01
Re-Certification	741.00	390.00	119.00	194,603.27	102,422.77	31,252.08	108.11	56.90	17.36
Life Safety Code	860.00	390.00	-	19,993.18	9,066.67	-	11.11	5.04	-
Life Safety Code - Follow Up	10.00	28.00	-	103.82	290.69	-	0.06	0.16	-
Complaint Investigation - Cert	2,353.00	1,063.00	99.00	69,737.52	32,214.11	1,586.23	38.74	17.90	0.88
Initial Certification	4.00	2.00	-	344.59	172.29	-	0.19	0.10	-
Initial Certification - Follow Up	8.00	4.00	-	155.26	77.63	-	0.09	0.04	-
Follow Up/Revisits-Cert	341.00	161.00	1.00	9,323.77	4,281.01	90.86	0.43	0.21	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**15,912.58**	**3,763.93**	**310.60**	**505,770.86**	**187,938.65**	**34,690.17**	**276.24**	**102.24**	**19.22**

SKILLED NURSING FACILITIES (SNF)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	17.64	15.97	1.67	2.66	3.11	23.41
Initial Licensure	0.02	0.02	-	-	-	0.02
Initial Licensure Follow Up	0.01	0.01	-	-	-	0.01
Complaint / ERI Investigation	98.84	89.49	9.35	14.92	17.40	131.16
Field Visit	1.00	0.91	0.09	0.15	0.18	1.33
Re-Certification	108.11	97.88	10.23	19.58	19.58	147.27
Life Safety Code	11.11	11.11	-	2.22	2.22	15.55
Life Safety Code - Follow Up	0.06	0.06	-	0.01	0.01	0.08
Complaint Investigation - Cert	38.74	35.07	3.67	7.01	7.01	52.76
Initial Certification	0.19	0.17	0.02	0.03	0.03	0.25
Initial Certification - Follow Up	0.09	0.08	0.01	0.02	0.02	0.13
Follow Up/Revisits-Cert	0.43	0.39	0.04	0.08	0.08	0.59
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**276.24**	**251.16**	**25.08**	**46.68**	**49.64**	**372.56**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	8.06	7.71	0.35	0.64	1.54	10.24
Initial Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	13.36	12.77	0.59	1.06	2.55	16.97
Field Visit	0.46	0.44	0.02	0.04	0.09	0.59
Re-Certification	56.90	54.39	2.51	4.53	10.88	72.31
Life Safety Code	5.04	5.04	-	0.42	1.01	6.47
Life Safety Code - Follow Up	0.16	0.16	-	0.01	0.03	0.20
Complaint Investigation - Cert	17.90	17.11	0.79	1.43	3.42	22.75
Initial Certification	0.10	0.10	-	0.01	0.02	0.13
Initial Certification - Follow Up	0.04	0.04	-	-	0.01	0.05
Follow Up/Revisits-Cert	0.21	0.20	0.01	0.02	0.04	0.27
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**102.24**	**97.97**	**4.27**	**8.16**	**19.59**	**129.99**

SKILLED NURSING FACILITIES (SNF)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.20	0.18	0.02	0.03	0.04	0.27
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.77	0.70	0.07	0.12	0.14	1.03
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	17.36	15.72	1.64	3.14	3.14	23.64
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.88	0.80	0.08	0.16	0.16	1.20
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**19.22**	**17.41**	**1.81**	**3.45**	**3.48**	**26.15**
TOTAL L&C, LAC & SFU	**397.70**	**366.54**	**31.16**	**58.29**	**72.71**	**528.70**

SKILLED NURSING FACILITIES (SNF)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	23.41	$ 1,649,041	$ 657,638	$ 655,889	$ 2,962,568
HFEN	*15.97*	*1,177,733*	*469,680*	*475,906*	*2,123,319*
Consultant	*1.67*	*176,466*	*70,374*	*49,265*	*296,105*
HFE II Sup	*2.66*	*191,193*	*76,248*	*78,470*	*345,911*
PT II	*3.11*	*103,650*	*41,336*	*52,248*	*197,233*
Initial Licensure	0.02	$ 1,475	$ 588	$ 596	$ 2,659
HFEN	*0.02*	*1,475*	*588*	*596*	*2,659*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	131.16	$ 9,239,889	$ 3,684,868	$ 3,675,087	$ 16,599,844
HFEN	*89.49*	*6,599,583*	*2,631,914*	*2,666,802*	*11,898,299*
Consultant	*9.35*	*987,996*	*394,013*	*275,825*	*1,657,834*
HFE II Sup	*14.92*	*1,072,405*	*427,675*	*440,140*	*1,940,220*
PT II	*17.40*	*579,905*	*231,266*	*292,320*	*1,103,492*
Field Visit	1.33	$ 93,400	$ 37,248	$ 37,222	$ 167,870
HFEN	*0.91*	*67,109*	*26,763*	*27,118*	*120,991*
Consultant	*0.09*	*9,510*	*3,793*	*2,655*	*15,958*
HFE II Sup	*0.15*	*10,782*	*4,300*	*4,425*	*19,506*
PT II	*0.18*	*5,999*	*2,392*	*3,024*	*11,415*
Re-Certification	147.27	$ 10,359,213	$ 4,131,254	$ 4,125,163	$ 18,615,630
HFEN	*97.88*	*7,218,317*	*2,878,665*	*2,916,824*	*13,013,806*
Consultant	*10.23*	*1,080,984*	*431,096*	*301,785*	*1,813,865*
HFE II Sup	*19.58*	*1,407,352*	*561,252*	*577,610*	*2,546,214*
PT II	*19.58*	*652,560*	*260,241*	*328,944*	*1,241,745*
Life Safety Code	15.55	$ 773,608	$ 308,515	$ 430,531	$ 1,512,653
HFE I	*11.11*	*540,053*	*215,373*	*327,745*	*1,083,171*
HFE II Sup	*2.22*	*159,567*	*63,635*	*65,490*	*288,692*
PT II	*2.22*	*73,988*	*29,506*	*37,296*	*140,790*
Life Safety Code Follow Up	0.08	$ 3,969	$ 1,583	$ 2,233	$ 7,784
HFE I	*0.06*	*2,917*	*1,163*	*1,770*	*5,850*
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Complaint Investigation Cert	52.76	$ 3,711,581	$ 1,480,179	$ 1,477,914	$ 6,669,674
HFEN	*35.07*	*2,586,293*	*1,031,414*	*1,045,086*	*4,662,793*
Consultant	*3.67*	*387,802*	*154,655*	*108,265*	*650,722*
HFE II Sup	*7.01*	*503,858*	*200,938*	*206,795*	*911,591*
PT II	*7.01*	*233,629*	*93,171*	*117,768*	*444,568*

SKILLED NURSING FACILITIES (SNF)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.25	$ 17,806	$ 7,101	$ 7,045	$ 31,953
HFEN	*0.17*	*12,537*	*5,000*	*5,066*	*22,603*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.03*	*2,156*	*860*	*885*	*3,901*
PT II	*0.03*	*1,000*	*399*	*504*	*1,903*
Initial Certification Follow Up	0.13	$ 9,061	$ 3,613	$ 3,605	$ 16,279
HFEN	*0.08*	*5,900*	*2,353*	*2,384*	*10,637*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.02*	*1,438*	*573*	*590*	*2,601*
PT II	*0.02*	*667*	*266*	*336*	*1,268*
Follow Up/Revisits - Cert	0.59	$ 41,404	$ 16,512	$ 16,506	$ 74,422
HFEN	*0.39*	*28,761*	*11,470*	*11,622*	*51,853*
Consultant	*0.04*	*4,227*	*1,686*	*1,180*	*7,092*
HFE II Sup	*0.08*	*5,750*	*2,293*	*2,360*	*10,403*
PT II	*0.08*	*2,666*	*1,063*	*1,344*	*5,074*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*251.16*	*18,241,416*	*7,274,677*	*7,481,217*	*32,997,309*
Consultant	*25.08*	*2,650,153*	*1,056,881*	*739,860*	*4,446,895*
HFE II Sup	*46.68*	*3,355,218*	*1,338,061*	*1,377,060*	*6,070,339*
PT II	*49.64*	*1,654,397*	*659,774*	*833,952*	*3,148,122*
TOTAL	**372.56**	**$ 25,901,185**	**$ 10,329,392**	**$ 10,432,089**	**$ 46,662,666**
ROUNDED					**$ 46,663,000**

SKILLED NURSING FACILITIES (SNF)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19)		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 2,962,568	100%	$ 2,962,568	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 2,962,568
Initial Licensure	2,659	100%	2,659	0%	-	0%	-	0%	-	0%	-	100%	2,659
Initial Licensure Follow Up	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Complaint / ERI Investigation	16,599,844	100%	16,599,844	0%	-	0%	-	0%	-	0%	-	100%	16,599,844
Field Visit	167,870	100%	167,870	0%	-	0%	-	0%	-	0%	-	100%	167,870
Re-Certification	18,615,630	12.5%	2,326,954	0%	-	50%	9,307,815	0%	-	37.5%	6,980,861	100%	18,615,630
Life Safety Code	1,512,653	12.5%	189,082	0%	-	50%	756,327	0%	-	37.5%	567,245	100%	1,512,653
Life Safety Code Follow Up	7,784	12.5%	973	0%	-	50%	3,892	0%	-	37.5%	2,919	100%	7,784
Complaint Investigation Cert	6,669,674	12.5%	833,709	0%	-	50%	3,334,837	0%	-	37.5%	2,501,128	100%	6,669,674
Initial Certification	31,953	12.5%	3,994	0%	-	50%	15,976	0%	-	37.5%	11,982	100%	31,953
Initial Certification - Follow Up	16,279	12.5%	2,035	0%	-	50%	8,139	0%	-	37.5%	6,105	100%	16,279
Follow Up/Revisits - Certification	74,422	12.5%	9,303	0%	-	50%	37,211	0%	-	37.5%	27,908	100%	74,422
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 46,662,666**		**$ 23,100,320**		**$ -**		**$ 13,464,197**		**$ -**		**$ 10,098,148**		**$ 46,662,666**
Rounded	**$ 46,663,000**		**$ 23,100,000**		**$ -**		**$ 13,464,000**		**$ -**		**$ 10,098,000**		**$ 46,663,000**

Gov. Budget, FY 2011/12	**$ 46,662,000**
Difference	**$ 1,000**

SKILLED NURSING FACILITIES (SNF)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	10.24	$ 832,915	$ 397,634	$ 312,800	$ 1,543,349
HFEN	*7.71*	*657,547*	*313,913*	*242,641*	*1,214,102*
Consultant	*0.35*	*43,407*	*20,723*	*14,190*	*78,320*
HFEN Sup	*0.64*	*64,520*	*30,802*	*22,468*	*117,790*
Word Processor II	*1.54*	*67,441*	*32,196*	*33,500*	*133,137*
Initial Licensure	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	16.97	$ 1,380,794	$ 659,191	$ 518,489	$ 2,558,474
HFEN	*12.77*	*1,089,089*	*519,931*	*401,885*	*2,010,905*
Consultant	*0.59*	*73,172*	*34,932*	*23,920*	*132,024*
HFEN Sup	*1.06*	*106,861*	*51,015*	*37,213*	*195,089*
Word Processor II	*2.55*	*111,672*	*53,312*	*55,470*	*220,455*
Field Visit	0.59	$ 47,980	$ 22,905	$ 18,020	$ 88,905
HFEN	*0.44*	*37,525*	*17,915*	*13,847*	*69,287*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.04*	*4,032*	*1,925*	*1,404*	*7,362*
Word Processor II	*0.09*	*3,941*	*1,882*	*1,958*	*7,781*
Re-Certification	72.31	$ 5,883,088	$ 2,808,586	$ 2,209,178	$ 10,900,852
HFEN	*54.39*	*4,638,651*	*2,214,492*	*1,711,708*	*8,564,851*
Consultant	*2.51*	*311,290*	*148,610*	*101,763*	*561,663*
HFEN Sup	*4.53*	*456,678*	*218,018*	*159,035*	*833,731*
Word Processor II	*10.88*	*476,468*	*227,466*	*236,673*	*940,606*
Life Safety Code	6.47	$ 516,408	$ 246,533	$ 195,329	$ 958,271
HFEN	*5.04*	*429,836*	*205,204*	*158,614*	*793,654*
HFEN Sup	*0.42*	*42,341*	*20,214*	*14,745*	*77,300*
Word Processor II	*1.01*	*44,231*	*21,116*	*21,971*	*87,317*
Life Safety Code Follow Up	0.20	$ 15,968	$ 7,623	$ 6,039	$ 29,629
HFEN	*0.16*	*13,646*	*6,514*	*5,035*	*25,195*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Complaint Investigation Cert	22.75	$ 1,851,135	$ 883,732	$ 695,096	$ 3,429,963
HFEN	*17.11*	*1,459,226*	*696,635*	*538,469*	*2,694,330*
Consultant	*0.79*	*97,976*	*46,774*	*32,029*	*176,778*
HFEN Sup	*1.43*	*144,161*	*68,823*	*50,203*	*263,187*
Word Processor II	*3.42*	*149,772*	*71,501*	*74,395*	*295,669*

SKILLED NURSING FACILITIES (SNF)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.13	$ 10,412	$ 4,971	$ 3,933	$ 19,317
HFEN	*0.10*	*8,529*	*4,072*	*3,147*	*15,747*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Initial Certification Follow Up	0.05	$ 3,849	$ 1,838	$ 1,476	$ 7,163
HFEN	*0.04*	*3,411*	*1,629*	*1,259*	*6,299*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Follow Up/Revisits - Cert	0.27	$ 22,065	$ 10,534	$ 8,272	$ 40,871
HFEN	*0.20*	*17,057*	*8,143*	*6,294*	*31,494*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.04*	*1,752*	*836*	*870*	*3,458*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*97.97*	*8,355,371*	*3,988,854*	*3,083,214*	*15,427,440*
Consultant	*4.27*	*529,565*	*252,815*	*173,119*	*955,499*
HFEN Sup	*8.16*	*822,626*	*392,722*	*286,473*	*1,501,821*
Word Processor II	*19.59*	*857,905*	*409,564*	*426,141*	*1,693,610*
TOTAL	**129.99**	**$ 10,565,468**	**$ 5,043,954**	**$ 3,968,947**	**$ 19,578,369**
ROUNDED					**$ 19,578,000**

SKILLED NURSING FACILITIES (SNF)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19)		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 1,543,349	100%	$ 1,543,349	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 1,543,349
Initial Licensure	1,575	100%	1,575	0%	-	0%	-	0%	-	0%	-	100%	1,575
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	2,558,474	100%	2,558,474	0%	-	0%	-	0%	-	0%	-	100%	2,558,474
Field Visit	88,905	100%	88,905	0%	-	0%	-	0%	-	0%	-	100%	88,905
Re-Certification	10,900,852	12.5%	1,362,606	0%	-	50%	5,450,426	0%	-	37.5%	4,087,819	100%	10,900,852
Life Safety Code	958,271	12.5%	119,784	0%	-	50%	479,136	0%	-	37.5%	359,352	100%	958,271
Life Safety Code Follow Up	29,629	12.5%	3,704	0%	-	50%	14,815	0%	-	37.5%	11,111	100%	29,629
Complaint Investigation Cert	3,429,963	12.5%	428,745	0%	-	50%	1,714,982	0%	-	37.5%	1,286,236	100%	3,429,963
Initial Certification	19,317	12.5%	2,415	0%	-	50%	9,658	0%	-	37.5%	7,244	100%	19,317
Initial Certification - Follow Up	7,163	12.5%	895	0%	-	50%	3,582	0%	-	37.5%	2,686	100%	7,163
Follow Up/Revisits - Certification	40,871	12.5%	5,109	0%	-	50%	20,435	0%	-	37.5%	15,327	100%	40,871
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 19,578,369**		**$ 6,115,561**		**$ -**		**$ 7,693,033**		**$ -**		**$ 5,769,775**		**$ 19,578,369**
Rounded	**$ 19,578,000**		**$ 6,116,000**		**$ -**		**$ 7,693,000**		**$ -**		**$ 5,770,000**		**$ 19,578,000**

Gov. Budget, FY 2011/12	**$ 19,579,000**
Difference	**$ (1,000)**

SKILLED NURSING FACILITIES (SNF)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.27	$ 18,877	$ 7,528	$ 7,511	$ 33,916
HFEN	*0.18*	*13,274*	*5,294*	*5,364*	*23,932*
Consultant	*0.02*	*2,113*	*843*	*590*	*3,546*
HFE II Sup	*0.03*	*2,156*	*860*	*885*	*3,901*
PT II	*0.04*	*1,333*	*532*	*672*	*2,537*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	1.03	$ 72,311	$ 28,837	$ 28,817	$ 129,965
HFEN	*0.70*	*51,623*	*20,587*	*20,860*	*93,070*
Consultant	*0.07*	*7,397*	*2,950*	*2,065*	*12,412*
HFE II Sup	*0.12*	*8,625*	*3,440*	*3,540*	*15,605*
PT II	*0.14*	*4,666*	*1,861*	*2,352*	*8,879*
Field Visit	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	23.64	$ 1,662,935	$ 663,179	$ 662,218	$ 2,988,332
HFEN	*15.72*	*1,159,297*	*462,327*	*468,456*	*2,090,080*
Consultant	*1.64*	*173,296*	*69,110*	*48,380*	*290,786*
HFE II Sup	*3.14*	*225,694*	*90,007*	*92,630*	*408,330*
PT II	*3.14*	*104,650*	*41,734*	*52,752*	*199,136*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	1.20	$ 84,284	$ 33,612	$ 33,608	$ 151,504
HFEN	*0.80*	*58,997*	*23,528*	*23,840*	*106,365*
Consultant	*0.08*	*8,453*	*3,371*	*2,360*	*14,185*
HFE II Sup	*0.16*	*11,500*	*4,586*	*4,720*	*20,807*
PT II	*0.16*	*5,332*	*2,127*	*2,688*	*10,147*

SKILLED NURSING FACILITIES (SNF)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*17.41*	*1,283,928*	*512,031*	*518,818*	*2,314,777*
Consultant	*1.81*	*191,259*	*76,274*	*53,395*	*320,928*
HFE II Sup	*3.45*	*247,976*	*98,893*	*101,775*	*448,643*
PT II	*3.48*	*115,981*	*46,253*	*58,464*	*220,698*
TOTAL	**26.15**	**$ 1,839,144**	**$ 733,451**	**$ 732,452**	**$ 3,305,047**
ROUNDED					**$ 3,305,000**

SKILLED NURSING FACILITIES (SNF)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 33,916	100%	$ 33,916	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 33,916
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	129,965	100%	129,965	0%	-	0%	-	0%	-	0%	-	100%	129,965
Field Visit	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Re-Certification	2,988,332	12.5%	373,542	0%	-	50%	1,494,166	0%	-	37.5%	1,120,625	100%	2,988,332
Life Safety Code	-	12.5%	-	0%	-	50%	-	0%	-	37.5%	-	100%	-
Life Safety Code Follow Up	-	12.5%	-	0%	-	50%	-	0%	-	37.5%	-	100%	-
Complaint Investigation Cert	151,504	12.5%	18,938	0%	-	50%	75,752	0%	-	37.5%	56,814	100%	151,504
Initial Certification	-	12.5%	-	0%	-	50%	-	0%	-	37.5%	-	100%	-
Initial Certification - Follow Up	-	12.5%	-	0%	-	50%	-	0%	-	37.5%	-	100%	-
Follow Up/Revisits - Certification	-	12.5%	-	0%	-	50%	-	0%	-	37.5%	-	100%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 3,305,047**	**$ 557,690**		**$ -**		**$ 1,569,918**		**$ -**		**$ 1,177,438**		**$ 3,305,047**	
Rounded	**$ 3,305,000**	**$ 558,000**		**$ -**		**$ 1,570,000**		**$ -**		**$ 1,177,000**		**$ 3,305,000**	

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ 3,305,000**

SKILLED NURSING FACILITIES (SNF)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	251.16	10,727.41	340,963.63	$ 32,997,309
Consultant (L&C)	25.08	1,071.20	34,047.49	4,446,895
HFEN II Sup (L&C)	46.68	1,993.77	63,370.69	6,070,339
PT II (L&C)	49.64	2,120.20	67,389.05	3,148,122
HFEN Sup (LAC)	97.97	2,836.77	141,644.35	15,427,440
Consultant (LAC)	4.27	123.64	6,173.54	955,499
HFEN Sup (LAC)	8.16	236.28	11,797.67	1,501,821
Word Processor II (LAC)	19.59	567.24	28,323.09	1,693,610
HFEN (SFU)	17.41	206.79	23,095.83	2,314,777
Consultant (SFU)	1.81	21.50	2,401.12	320,928
HFEN II Sup (SFU)	3.45	40.98	4,576.71	448,643
PT II (SFU)	3.48	41.33	4,616.51	220,698
May Rev. Est., FY 11/12	**528.70**	**19,987.11**	**728,399.68**	**$ 69,546,081**
Rounded				**$ 69,546,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 4,539,833	$ -	$ -	$ -	$ -	$ 4,539,833
Initial Licensure	4,234	-	-	-	-	4,234
Initial Licensure Follow Up	1,330	-	-	-	-	1,330
Complaint / ERI Investigation	19,288,283	-	-	-	-	19,288,283
Field Visit	258,105	-	-	-	-	258,105
Re-Certification	4,063,102	-	16,252,407	-	12,189,305	32,504,813
Life Safety Code	308,866	-	1,235,462	-	926,597	2,470,924
Life Safety Code Follow Up	4,677	-	18,707	-	14,030	37,414
Complaint Investigation Cert	1,281,393	-	5,125,570	-	3,844,178	10,251,141
Initial Certification	6,409	-	25,635	-	19,226	51,269
Initial Certification - Follow Up	2,930	-	11,721	-	8,791	23,442
Follow Up/Revisits - Certification	14,412	-	57,647	-	43,235	115,293
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 29,773,571**	**$ -**	**$ 22,727,149**	**$ -**	**$ 17,045,361**	**$ 69,546,081**
Rounded	**$ 29,774,000**	**$ -**	**$ 22,727,000**	**$ -**	**$ 17,045,000**	**$ 69,546,000**

Gov. Budget, FY 2011/12	**$ 66,241,000**
Difference	**$ 3,305,000**

SURGICAL CLINIC (SC)

Description:

Surgical Clinic is a clinic that is not part of a hospital and that provides ambulatory surgical care for patients who remain less than 24 hours. A surgical clinic does not include any place or establishment owned or leased and operated as a clinic or office by one or more physicians or dentist in individual or group practice, regardless of the name used publicly to identify the place or establishment, provided, however, that physicians or denist may, at their opton apply for licensure.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1201, and 1204 (b), and CCR Title 22 § 75001-75083. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1228. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities as AMbulatory Surgery Center (ASC) for participation in Medi-Care Title 18 (Title XVIII).

FY 2011/12 Facility Counts:

L&C Facility Count [a/]	42
LA County (LAC) Facility Count [a/]	0
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2011/12

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	13.86	-	-	17.57	-	-	0.01	-	-
Initial Licensure	1.00	-	-	12.66	-	-	0.01	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	23.54	-	-	15.22	-	-	0.01	-	-
Field Visit	1.00	-	-	23.51	-	-	0.01	-	-
Re-Certification	250.90	108.10	-	29,638.35	12,769.65	-	16.47	7.09	-
Life Safety Code	247.50	111.50	-	4,012.64	1,807.71	-	2.23	1.00	-
Life Safety Code - Follow Up	62.10	27.90	-	510.88	229.53	-	0.28	0.13	-
Complaint Investigation - Cert	23.00	10.00	-	583.68	253.77	-	0.32	0.14	-
Initial Certification	2.00	1.00	-	142.17	71.09	-	0.08	0.04	-
Initial Certification - Follow Up	1.00	1.00	-	20.81	20.81	-	0.01	0.01	-
Follow Up/Revisits-Cert	146.20	65.80	-	5,107.53	2,298.74	-	2.84	1.28	-
Validation	9.20	3.80	-	626.01	258.57	-	0.35	0.14	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	1.10	0.90	1.00	79.20	64.80	72.00	0.04	0.04	0.04
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**782.40**	**330.00**	**1.00**	**40,790.23**	**17,774.67**	**72.00**	**22.66**	**9.87**	**0.04**

SURGICAL CLINIC (SC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.01	0.01	-	-	-	0.01
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	16.47	14.91	1.56	2.98	2.98	22.43
Life Safety Code	2.23	2.23	-	0.45	0.45	3.13
Life Safety Code - Follow Up	0.28	0.28	-	0.06	0.06	0.40
Complaint Investigation - Cert	0.32	0.29	0.03	0.06	0.06	0.44
Initial Certification	0.08	0.07	0.01	0.01	0.01	0.10
Initial Certification - Follow Up	0.01	0.01	-	-	-	0.01
Follow Up/Revisits-Cert	2.84	2.57	0.27	0.51	0.51	3.86
Validation	0.35	0.32	0.03	0.06	0.06	0.47
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	0.04	0.04	-	0.01	0.01	0.06
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**22.66**	**20.76**	**1.90**	**4.14**	**4.14**	**30.94**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	7.09	6.78	0.31	0.57	1.36	9.02
Life Safety Code	1.00	1.00	-	0.08	0.20	1.28
Life Safety Code - Follow Up	0.13	0.13	-	0.01	0.03	0.17
Complaint Investigation - Cert	0.14	0.13	0.01	0.01	0.03	0.18
Initial Certification	0.04	0.04	-	-	0.01	0.05
Initial Certification - Follow Up	0.01	0.01	-	-	-	0.01
Follow Up/Revisits-Cert	1.28	1.22	0.06	0.10	0.24	1.62
Validation	0.14	0.13	0.01	0.01	0.03	0.18
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	0.04	0.04	-	-	0.01	0.05
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**9.87**	**9.48**	**0.39**	**0.78**	**1.91**	**12.56**

SURGICAL CLINIC (SC)

L&C, LAC, & SFU Personnel Years - FY 2011/12

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	0.04	0.04	-	0.01	0.01	0.06
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**0.04**	**0.04**	**-**	**0.01**	**0.01**	**0.06**
TOTAL L&C, LAC & SFU	**32.57**	**30.28**	**2.29**	**4.93**	**6.06**	**43.56**

SURGICAL CLINIC (SC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	22.43	$ 1,577,914	$ 629,272	$ 628,312	$ 2,835,499
HFEN	*14.91*	*1,099,562*	*438,505*	*444,318*	*1,982,385*
Consultant	*1.56*	*164,842*	*65,739*	*46,020*	*276,601*
HFE II Sup	*2.98*	*214,193*	*85,420*	*87,910*	*387,524*
PT II	*2.98*	*99,317*	*39,608*	*50,064*	*188,989*
Life Safety Code	3.13	$ 155,742	$ 62,110	$ 86,620	$ 304,471
HFE I	*2.23*	*108,399*	*43,230*	*65,785*	*217,414*
HFE II Sup	*0.45*	*32,345*	*12,899*	*13,275*	*58,519*
PT II	*0.45*	*14,998*	*5,981*	*7,560*	*28,539*
Life Safety Code Follow Up	0.40	$ 19,923	$ 7,945	$ 11,038	$ 38,906
HFE I	*0.28*	*13,611*	*5,428*	*8,260*	*27,299*
HFE II Sup	*0.06*	*4,313*	*1,720*	*1,770*	*7,802*
PT II	*0.06*	*2,000*	*797*	*1,008*	*3,805*
Complaint Investigation Cert	0.44	$ 30,869	$ 12,310	$ 12,305	$ 55,484
HFEN	*0.29*	*21,387*	*8,529*	*8,642*	*38,557*
Consultant	*0.03*	*3,170*	*1,264*	*885*	*5,319*
HFE II Sup	*0.06*	*4,313*	*1,720*	*1,770*	*7,802*
PT II	*0.06*	*2,000*	*797*	*1,008*	*3,805*

SURGICAL CLINIC (SC)

L&C Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.10	$ 7,271	$ 2,900	$ 2,844	$ 13,015
HFEN	*0.07*	*5,162*	*2,059*	*2,086*	*9,307*
Consultant	*0.01*	*1,057*	*421*	*295*	*1,773*
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Initial Certification Follow Up	0.01	$ 737	$ 294	$ 298	$ 1,330
HFEN	*0.01*	*737*	*294*	*298*	*1,330*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	3.86	$ 271,714	$ 108,359	$ 108,164	$ 488,237
HFEN	*2.57*	*189,529*	*75,584*	*76,586*	*341,699*
Consultant	*0.27*	*28,530*	*11,378*	*7,965*	*47,873*
HFE II Sup	*0.51*	*36,657*	*14,619*	*15,045*	*66,321*
PT II	*0.51*	*16,997*	*6,778*	*8,568*	*32,344*
Validation	0.47	$ 33,081	$ 13,193	$ 13,199	$ 59,473
HFEN	*0.32*	*23,599*	*9,411*	*9,536*	*42,546*
Consultant	*0.03*	*3,170*	*1,264*	*885*	*5,319*
HFE II Sup	*0.06*	*4,313*	*1,720*	*1,770*	*7,802*
PT II	*0.06*	*2,000*	*797*	*1,008*	*3,805*
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	0.06	$ 4,002	$ 1,596	$ 1,655	$ 7,253
HFEN	*0.04*	*2,950*	*1,176*	*1,192*	*5,318*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*20.76*	*1,467,886*	*585,393*	*617,895*	*2,671,173*
Consultant	*1.90*	*200,769*	*80,067*	*56,050*	*336,886*
HFE II Sup	*4.14*	*297,571*	*118,671*	*122,130*	*538,372*
PT II	*4.14*	*137,978*	*55,025*	*69,552*	*262,555*
TOTAL	**30.94**	**$ 2,104,203**	**$ 839,156**	**$ 865,627**	**$ 3,808,986**
ROUNDED					**$ 3,809,000**

SURGICAL CLINIC (SC)

L&C Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 1,330	100%	$ 1,330	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 1,330
Initial Licensure	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Field Visit	1,330	100%	1,330	0%	-	0%	-	0%	-	0%	-	100%	1,330
Re-Certification	2,835,499	25%	708,875	25%	708,875	0%	-	50%	1,417,749	0%	-	100%	2,835,499
Life Safety Code	304,471	25%	76,118	25%	76,118	0%	-	50%	152,236	0%	-	100%	304,471
Life Safety Code Follow Up	38,906	25%	9,727	25%	9,727	0%	-	50%	19,453	0%	-	100%	38,906
Complaint Investigation Cert	55,484	25%	13,871	25%	13,871	0%	-	50%	27,742	0%	-	100%	55,484
Initial Certification	13,015	25%	3,254	25%	3,254	0%	-	50%	6,507	0%	-	100%	13,015
Initial Certification - Follow Up	1,330	25%	332	25%	332	0%	-	50%	665	0%	-	100%	1,330
Follow Up/Revisits - Certification	488,237	25%	122,059	25%	122,059	0%	-	50%	244,119	0%	-	100%	488,237
Validation	59,473	25%	14,868	25%	14,868	0%	-	50%	29,737	0%	-	100%	59,473
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	7,253	25%	1,813	25%	1,813	0%	-	50%	3,626	0%	-	100%	7,253
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 3,808,986**		**$ 956,235**		**$ 950,917**		**$ -**		**$ 1,901,834**		**$ -**		**$ 3,808,986**
Rounded	**$ 3,809,000**		**$ 956,000**		**$ 951,000**		**$ -**		**$ 1,902,000**		**$ -**		**$ 3,809,000**

Gov. Budget, FY 2011/12	**$ 3,809,000**
Difference	**$ -**

SURGICAL CLINIC (SC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	9.02	$ 733,700	$ 350,268	$ 275,537	$ 1,359,505
HFEN	*6.78*	*578,232*	*276,048*	*213,373*	*1,067,654*
Consultant	*0.31*	*38,446*	*18,354*	*12,568*	*69,369*
HFEN Sup	*0.57*	*57,463*	*27,433*	*20,011*	*104,907*
Word Processor II	*1.36*	*59,558*	*28,433*	*29,584*	*117,576*
Life Safety Code	1.28	$ 102,109	$ 48,747	$ 38,630	$ 189,485
HFEN	*1.00*	*85,285*	*40,715*	*31,471*	*157,471*
HFEN Sup	*0.08*	*8,065*	*3,850*	*2,809*	*14,724*
Word Processor II	*0.20*	*8,759*	*4,181*	*4,351*	*17,291*
Life Safety Code Follow Up	0.17	$ 13,409	$ 6,401	$ 5,095	$ 24,905
HFEN	*0.13*	*11,087*	*5,293*	*4,091*	*20,471*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Complaint Investigation Cert	0.18	$ 14,649	$ 6,994	$ 5,500	$ 27,143
HFEN	*0.13*	*11,087*	*5,293*	*4,091*	*20,471*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*

SURGICAL CLINIC (SC)

LAC Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.05	$ 3,849	$ 1,838	$ 1,476	$ 7,163
HFEN	*0.04*	*3,411*	*1,629*	*1,259*	*6,299*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Certification Follow Up	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	1.62	$ 132,080	$ 63,055	$ 49,559	$ 244,694
HFEN	*1.22*	*104,048*	*49,672*	*38,395*	*192,115*
Consultant	*0.06*	*7,441*	*3,552*	*2,433*	*13,426*
HFEN Sup	*0.10*	*10,081*	*4,813*	*3,511*	*18,405*
Word Processor II	*0.24*	*10,510*	*5,018*	*5,221*	*20,749*
Validation	0.18	$ 14,649	$ 6,994	$ 5,500	$ 27,143
HFEN	*0.13*	*11,087*	*5,293*	*4,091*	*20,471*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	0.05	$ 3,849	$ 1,838	$ 1,476	$ 7,163
HFEN	*0.04*	*3,411*	*1,629*	*1,259*	*6,299*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*9.48*	*808,502*	*385,979*	*298,345*	*1,492,826*
Consultant	*0.39*	*48,368*	*23,091*	*15,812*	*87,270*
HFEN Sup	*0.78*	*78,633*	*37,540*	*27,383*	*143,556*
Word Processor II	*1.91*	*83,645*	*39,932*	*41,548*	*165,125*
TOTAL	**12.56**	**$ 1,019,148**	**$ 486,541**	**$ 383,089**	**$ 1,888,777**
ROUNDED					**$ 1,889,000**

SURGICAL CLINIC (SC)

LAC Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	1,359,505	25%	339,876	25%	339,876	0%	-	50%	679,752	0%	-	100%	1,359,505
Life Safety Code	189,485	25%	47,371	25%	47,371	0%	-	50%	94,743	0%	-	100%	189,485
Life Safety Code Follow Up	24,905	25%	6,226	25%	6,226	0%	-	50%	12,453	0%	-	100%	24,905
Complaint Investigation Cert	27,143	25%	6,786	25%	6,786	0%	-	50%	13,571	0%	-	100%	27,143
Initial Certification	7,163	25%	1,791	25%	1,791	0%	-	50%	3,582	0%	-	100%	7,163
Initial Certification - Follow Up	1,575	25%	394	25%	394	0%	-	50%	787	0%	-	100%	1,575
Follow Up/Revisits - Certification	244,694	25%	61,174	25%	61,174	0%	-	50%	122,347	0%	-	100%	244,694
Validation	27,143	25%	6,786	25%	6,786	0%	-	50%	13,571	0%	-	100%	27,143
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	7,163	25%	1,791	25%	1,791	0%	-	50%	3,582	0%	-	100%	7,163
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 1,888,777**		**$ 472,194**		**$ 472,194**		**$ -**		**$ 944,389**		**$ -**		**$ 1,888,777**
Rounded	**$ 1,889,000**		**$ 472,000**		**$ 472,000**		**$ -**		**$ 944,000**		**$ -**		**$ 1,889,000**

Gov. Budget, FY 2011/12	**$ 1,888,000**
Difference	**$ 1,000**

SURGICAL CLINIC (SC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

SURGICAL CLINIC (SC)

SFU Estimated Cost - FY 2011/12

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	0.06	$ 4,002	$ 1,596	$ 1,655	$ 7,253
HFEN	*0.04*	*2,950*	*1,176*	*1,192*	*5,318*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*0.04*	*2,950*	*1,176*	*1,192*	*5,318*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*719*	*287*	*295*	*1,300*
PT II	*0.01*	*333*	*133*	*168*	*634*
TOTAL	**0.06**	**$ 4,002**	**$ 1,596**	**$ 1,655**	**$ 7,253**
ROUNDED					**$ 7,000**

SURGICAL CLINIC (SC)

SFU Fund Sources - FY 2011/12

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	7,253	25%	1,813	25%	1,813	0%	-	50%	3,626	0%	-	100%	7,253
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 11/12	**$ 7,253**		**$ 1,813**		**$ 1,813**		**$ -**		**$ 3,626**		**$ -**		**$ 7,253**
Rounded	**$ 7,000**		**$ 2,000**		**$ 2,000**		**$ -**		**$ 4,000**		**$ -**		**$ 7,000**

Gov. Budget, FY 2011/12	**$ -**
Difference	**$ 7,000**

SURGICAL CLINIC (SC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2011/12

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	20.76	524.97	27,369.27	$ 2,671,173
Consultant (L&C)	1.90	48.05	2,504.89	336,886
HFEN II Sup (L&C)	4.14	104.69	5,458.03	538,372
PT II (L&C)	4.14	104.69	5,458.03	262,555
HFEN Sup (LAC)	9.48	249.08	13,415.91	1,492,826
Consultant (LAC)	0.39	10.25	551.92	87,270
HFEN Sup (LAC)	0.78	20.49	1,103.84	143,556
Word Processor II (LAC)	1.91	50.18	2,703.00	165,125
HFEN (SFU)	0.04	0.67	48.00	5,318
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	0.01	0.17	12.00	1,300
PT II (SFU)	0.01	0.17	12.00	634
May Rev. Est., FY 11/12	**43.56**	**1,113.40**	**58,636.90**	**$ 5,705,016**
Rounded				**$ 5,705,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 1,330	$ -	$ -	$ -	$ -	$ 1,330
Initial Licensure	1,330	-	-	-	-	1,330
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	1,330	-	-	-	-	1,330
Field Visit	1,330	-	-	-	-	1,330
Re-Certification	1,048,751	1,048,751	-	2,097,502	-	4,195,004
Life Safety Code	123,489	123,489	-	246,978	-	493,957
Life Safety Code Follow Up	15,953	15,953	-	31,906	-	63,812
Complaint Investigation Cert	20,657	20,657	-	41,314	-	82,627
Initial Certification	5,045	5,045	-	10,089	-	20,178
Initial Certification - Follow Up	726	726	-	1,452	-	2,904
Follow Up/Revisits - Certification	183,233	183,233	-	366,466	-	732,931
Validation	21,654	21,654	-	43,308	-	86,616
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	5,417	5,417	-	10,835	-	21,669
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 11/12	**$ 1,430,243**	**$ 1,424,924**	**$ -**	**$ 2,849,849**	**$ -**	**$ 5,705,016**
Rounded	**$ 1,430,000**	**$ 1,425,000**	**$ -**	**$ 2,850,000**	**$ -**	**$ 5,705,000**

Gov. Budget, FY 2011/12	**$ 5,697,000**
Difference	**$ 8,000**

ALTERNATIVE BIRTHING CENTER (ABC)

Description:

Alternative Birthing Center is dedicated to providing a natural birthing experience for women with low-risk pregnancies, in a setting, which encourages active family participation. The center offers families a homelike environment in a quiet, relaxed atmosphere with immediate access to resources of a tertiary health care center. A clinic that is not part of a hospital and that provides comprehensive perinatal services and delivery care to pregnant women who remain less than 24 hours at the facility.

Authority:

Licensed as a specialty clinic per Health and Safety Code Sections 1201, and 1204.3 and CCR Title 22 § 75001-75083. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1278. Not certification category.

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	5
LA County (LAC) Facility Count [a/]	1
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	1.67	0.33	-	92.73	18.55	-	0.05	0.01	-
Initial Licensure	-	-	-	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**1.67**	**0.33**	**-**	**92.73**	**18.55**	**-**	**0.05**	**0.01**	**-**

ALTERNATIVE BIRTHING CENTER (ABC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.05	0.05	-	0.01	0.01	0.07
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.05**	**0.05**	**-**	**0.01**	**0.01**	**0.07**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.01**	**0.01**	**-**	**-**	**-**	**0.01**

ALTERNATIVE BIRTHING CENTER (ABC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**0.06**	**0.06**	**-**	**0.01**	**0.01**	**0.08**

ALTERNATIVE BIRTHING CENTER (ABC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.07	$ 4,989	$ 1,952	$ 1,953	$ 8,894
HFEN	*0.05*	*3,881*	*1,519*	*1,490*	*6,890*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

ALTERNATIVE BIRTHING CENTER (ABC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.05*	*3,881*	*1,519*	*1,490*	*6,890*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
TOTAL	**0.07**	**$ 4,989**	**$ 1,952**	**$ 1,953**	**$ 8,894**
ROUNDED					**$ 9,000**

ALTERNATIVE BIRTHING CENTER (ABC)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 8,894	100%	$ 8,894	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 8,894
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 8,894**		**$ 8,894**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 8,894**
Rounded	**$ 9,000**		**$ 9,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 9,000**

Gov. Budget, FY 2012/13	**$ 9,000**
Difference	**$ -**

ALTERNATIVE BIRTHING CENTER (ABC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

ALTERNATIVE BIRTHING CENTER (ABC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
TOTAL	**0.01**	**$ 853**	**$ 407**	**$ 315**	**$ 1,575**
ROUNDED					**$ 2,000**

ALTERNATIVE BIRTHING CENTER (ABC)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 1,575	100%	$ 1,575	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 1,575
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 1,575**		**$ 1,575**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 1,575**
Rounded	**$ 2,000**		**$ 2,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 2,000**

Gov. Budget, FY 2012/13	**$ 2,000**
Difference	**$ -**

ALTERNATIVE BIRTHING CENTER (ABC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

ALTERNATIVE BIRTHING CENTER (ABC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

ALTERNATIVE BIRTHING CENTER (ABC)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

ALTERNATIVE BIRTHING CENTER (ABC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.05	1.19	66.24	$ 6,890
Consultant (L&C)	-	-	-	-
HFEN II Sup (L&C)	0.01	0.24	13.25	1,348
PT II (L&C)	0.01	0.24	13.25	656
HFEN Sup (LAC)	0.01	0.33	18.55	1,575
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	-	-	-	-
Word Processor II (LAC)	-	-	-	-
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 12/13	**0.08**	**2.00**	**111.28**	**$ 10,468**
Rounded				**$ 10,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 10,468	$ -	$ -	$ -	$ -	$ 10,468
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 10,468**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,468**
Rounded	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**

Gov. Budget, FY 2012/13	**$ 11,000**
Difference	**$ (1,000)**

ADULT DAY HEALTH CENTER (ADHC)

Description:

Adult Day Health Center means an organized day program of therapeutic, social, and health activities and services provided pursuant to elderly persons with functional impairments, either physical or mental, for the purpose of restoring or maintaining optimal capacity for self-care. Provided on a short term basis, adult day health care serves as a transition from a health facility or home helath program to personal independence. Provided on a long-term basis, adulth day health care serves as an option to institutionalization in long-term health care facilities for older impaired persons or others with functional impairments who are capable of living at home with the aid of appropriate health care or rehabilitative and social services, when 24 hour skilled nursing care is not medically necessary or viewed as desirable by the recipient or their family.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1570.7, and 1575 and CCR Title 22 § 78001-78609. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1576.2.

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	301
LA County (LAC) Facility Count [a/]	0
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	150.50	-	-	1,573.89	-	-	0.87	-	-
Initial Licensure	2.00	-	-	93.93	-	-	0.05	-	-
Initial Licensure Follow Up	1.00	-	-	1.47	-	-	-	-	-
Complaint / ERI Investigation	45.20	-	-	489.31	-	-	0.27	-	-
Field Visit	15.97	-	-	323.29	-	-	0.18	-	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**214.67**	**-**	**-**	**2,481.89**	**-**	**-**	**1.37**	**-**	**-**

ADULT DAY HEALTH CENTER (ADHC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.87	0.79	0.08	0.13	0.15	1.15
Initial Licensure	0.05	0.05	-	0.01	0.01	0.07
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.27	0.24	0.03	0.04	0.05	0.36
Field Visit	0.18	0.16	0.02	0.03	0.03	0.24
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**1.37**	**1.24**	**0.13**	**0.21**	**0.24**	**1.82**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**-**	**-**	**-**	**-**	**-**	**-**

ADULT DAY HEALTH CENTER (ADHC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**1.37**	**1.24**	**0.13**	**0.21**	**0.24**	**1.82**

ADULT DAY HEALTH CENTER (ADHC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.15	$ 85,323	$ 33,381	$ 32,257	$ 150,960
HFEN	*0.79*	*61,326*	*23,993*	*23,542*	*108,861*
Consultant	*0.08*	*8,898*	*3,481*	*2,360*	*14,740*
HFE II Sup	*0.13*	*9,836*	*3,848*	*3,835*	*17,519*
PT II	*0.15*	*5,262*	*2,059*	*2,520*	*9,841*
Initial Licensure	0.07	$ 4,989	$ 1,952	$ 1,953	$ 8,894
HFEN	*0.05*	*3,881*	*1,519*	*1,490*	*6,890*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.36	$ 26,748	$ 10,465	$ 10,057	$ 47,270
HFEN	*0.24*	*18,631*	*7,289*	*7,152*	*33,072*
Consultant	*0.03*	*3,337*	*1,305*	*885*	*5,527*
HFE II Sup	*0.04*	*3,026*	*1,184*	*1,180*	*5,390*
PT II	*0.05*	*1,754*	*686*	*840*	*3,280*
Field Visit	0.24	$ 17,967	$ 7,029	$ 6,747	$ 31,744
HFEN	*0.16*	*12,420*	*4,859*	*4,768*	*22,048*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.03*	*2,270*	*888*	*885*	*4,043*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

ADULT DAY HEALTH CENTER (ADHC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*1.24*	*96,259*	*37,659*	*36,952*	*170,870*
Consultant	*0.13*	*14,460*	*5,657*	*3,835*	*23,952*
HFE II Sup	*0.21*	*15,889*	*6,216*	*6,195*	*28,300*
PT II	*0.24*	*8,420*	*3,294*	*4,032*	*15,746*
TOTAL	**1.82**	**$ 135,027**	**$ 52,827**	**$ 51,014**	**$ 238,867**
ROUNDED					**$ 239,000**

ADULT DAY HEALTH CENTER (ADHC)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 150,960	100%	$ 150,960	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 150,960
Initial Licensure	8,894	100%	8,894	0%	-	0%	-	0%	-	0%	-	100%	8,894
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	47,270	100%	47,270	0%	-	0%	-	0%	-	0%	-	100%	47,270
Field Visit	31,744	100%	31,744	0%	-	0%	-	0%	-	0%	-	100%	31,744
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 238,867**		**$ 238,867**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 238,867**
Rounded	**$ 239,000**		**$ 239,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 239,000**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ 239,000**

ADULT DAY HEALTH CENTER (ADHC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

ADULT DAY HEALTH CENTER (ADHC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

ADULT DAY HEALTH CENTER (ADHC)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

ADULT DAY HEALTH CENTER (ADHC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

ADULT DAY HEALTH CENTER (ADHC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

ADULT DAY HEALTH CENTER (ADHC)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

ADULT DAY HEALTH CENTER (ADHC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	1.24	146.26	1,690.96	$ 170,870
Consultant (L&C)	0.13	15.33	177.28	23,952
HFEN II Sup (L&C)	0.21	24.77	286.37	28,300
PT II (L&C)	0.24	28.31	327.28	15,746
HFEN Sup (LAC)	-	-	-	-
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	-	-	-	-
Word Processor II (LAC)	-	-	-	-
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 12/13	**1.82**	**214.67**	**2,481.89**	**$ 238,867**
Rounded				**$ 239,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 150,960	$ -	$ -	$ -	$ -	$ 150,960
Initial Licensure	8,894	-	-	-	-	8,894
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	47,270	-	-	-	-	47,270
Field Visit	31,744	-	-	-	-	31,744
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 238,867**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 238,867**
Rounded	**$ 239,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 239,000**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ 239,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

Description:

Acute psychiatric hospital means a hospital having a duly constituted governing body with overall administrative and professional responsibility and an organized medical staff which provides 24-hours inpatient care for mentally disordered, incompetent or other patients referred to in Division 5 (commencing with section 5000) or Division 6 (commencing with section 6000) of the Welfare and institution Code. Including the followiing basis services: medical, psychiatric nursing, rehabilitative, pharmacy and dietary services.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250(b), and 1253, and CCR Title 22 § 71001-71667. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1279. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medi-Care Title 18 only (Title XVIII).

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	19
LA County (LAC) Facility Count [a/]	10
State Facilities Unit (SFU) Facility Count [a/]	9

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	6.33	3.33	3.00	1,895.29	996.52	897.77	1.05	0.55	0.50
Initial Licensure	2.00	1.05	0.95	5.10	2.68	2.41	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	283.23	206.96	171.26	2,114.61	1,545.20	1,278.69	1.17	0.86	0.71
Field Visit	-	-	-	-	-	-	-	-	-
Re-Certification	9.00	2.00	2.00	2,492.18	553.82	553.82	1.38	0.31	0.31
Life Safety Code	11.00	2.00	-	310.25	56.41	-	0.17	0.03	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	110.00	-	15.00	2,643.02	-	111.99	1.47	-	0.06
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	3.00	1.00	-	297.49	99.16	-	0.17	0.06	-
Validation	11.00	2.00	-	1,594.46	289.90	-	0.89	0.16	-
Validation Follow up	3.00	1.00	-	276.73	92.24	-	0.15	0.05	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**438.56**	**219.34**	**192.21**	**11,629.13**	**3,635.93**	**2,844.68**	**6.45**	**2.02**	**1.58**

ACUTE PSYCHIATRIC HOSPITAL (APH)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	1.05	0.95	0.10	0.16	0.19	1.40
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	1.17	1.06	0.11	0.18	0.21	1.56
Field Visit	-	-	-	-	-	-
Re-Certification	1.38	1.25	0.13	0.25	0.25	1.88
Life Safety Code	0.17	0.17	-	0.03	0.03	0.23
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	1.47	1.33	0.14	0.27	0.27	2.01
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	0.17	0.15	0.02	0.03	0.03	0.23
Validation	0.89	0.81	0.08	0.16	0.16	1.21
Validation Follow UP	0.15	0.14	0.01	0.03	0.03	0.21
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**6.45**	**5.86**	**0.59**	**1.11**	**1.17**	**8.73**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.55	0.53	0.02	0.04	0.11	0.70
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.86	0.82	0.04	0.07	0.16	1.09
Field Visit	-	-	-	-	-	-
Re-Certification	0.31	0.30	0.01	0.03	0.06	0.40
Life Safety Code	0.03	0.03	-	-	0.01	0.04
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	0.06	0.06	-	0.01	0.01	0.08
Validation	0.16	0.15	0.01	0.01	0.03	0.20
Validation Follow UP	0.05	0.05	-	-	0.01	0.06
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**2.02**	**1.94**	**0.08**	**0.16**	**0.39**	**2.57**

ACUTE PSYCHIATRIC HOSPITAL (APH)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.50	0.45	0.05	0.08	0.09	0.67
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.71	0.64	0.07	0.11	0.13	0.95
Field Visit	-	-	-	-	-	-
Re-Certification	0.31	0.28	0.03	0.06	0.06	0.43
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.06	0.05	0.01	0.01	0.01	0.08
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**1.58**	**1.42**	**0.16**	**0.26**	**0.29**	**2.13**
TOTAL L&C, LAC & SFU	**10.05**	**9.22**	**0.83**	**1.53**	**1.85**	**13.43**

ACUTE PSYCHIATRIC HOSPITAL (APH)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.40	$ 103,641	$ 40,547	$ 39,172	$ 183,360
HFEN	*0.95*	*73,747*	*28,852*	*28,310*	*130,908*
Consultant	*0.10*	*11,123*	*4,352*	*2,950*	*18,425*
HFE II Sup	*0.16*	*12,106*	*4,736*	*4,720*	*21,562*
PT II	*0.19*	*6,666*	*2,608*	*3,192*	*12,465*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	1.56	$ 115,507	$ 45,190	$ 43,671	$ 204,368
HFEN	*1.06*	*82,286*	*32,193*	*31,588*	*146,066*
Consultant	*0.11*	*12,235*	*4,787*	*3,245*	*20,267*
HFE II Sup	*0.18*	*13,619*	*5,328*	*5,310*	*24,257*
PT II	*0.21*	*7,367*	*2,882*	*3,528*	*13,777*
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	1.88	$ 139,180	$ 54,451	$ 52,660	$ 246,292
HFEN	*1.25*	*97,035*	*37,963*	*37,250*	*172,248*
Consultant	*0.13*	*14,460*	*5,657*	*3,835*	*23,952*
HFE II Sup	*0.25*	*18,915*	*7,400*	*7,375*	*33,690*
PT II	*0.25*	*8,771*	*3,431*	*4,200*	*16,402*
Life Safety Code	0.23	$ 12,021	$ 4,703	$ 6,404	$ 23,128
HFE I	*0.17*	*8,699*	*3,403*	*5,015*	*17,117*
HFE II Sup	*0.03*	*2,270*	*888*	*885*	*4,043*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	2.01	$ 148,718	$ 58,183	$ 56,265	$ 263,165
HFEN	*1.33*	*103,245*	*40,393*	*39,634*	*183,272*
Consultant	*0.14*	*15,572*	*6,092*	*4,130*	*25,794*
HFE II Sup	*0.27*	*20,428*	*7,992*	*7,965*	*36,385*
PT II	*0.27*	*9,472*	*3,706*	*4,536*	*17,714*

ACUTE PSYCHIATRIC HOSPITAL (APH)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	0.23	$ 17,191	$ 6,726	$ 6,449	$ 30,366
HFEN	*0.15*	*11,644*	*4,556*	*4,470*	*20,670*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.03*	*2,270*	*888*	*885*	*4,043*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
Validation	1.21	$ 89,496	$ 35,013	$ 33,906	$ 158,415
HFEN	*0.81*	*62,879*	*24,600*	*24,138*	*111,617*
Consultant	*0.08*	*8,898*	*3,481*	*2,360*	*14,740*
HFE II Sup	*0.16*	*12,106*	*4,736*	*4,720*	*21,562*
PT II	*0.16*	*5,613*	*2,196*	*2,688*	*10,497*
Validation Follow Up	0.21	$ 15,302	$ 5,987	$ 5,856	$ 27,145
HFEN	*0.14*	*10,868*	*4,252*	*4,172*	*19,292*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.03*	*2,270*	*888*	*885*	*4,043*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*5.86*	*450,402*	*176,211*	*174,577*	*801,190*
Consultant	*0.59*	*65,625*	*25,675*	*17,405*	*108,705*
HFE II Sup	*1.11*	*83,983*	*32,857*	*32,745*	*149,584*
PT II	*1.17*	*41,046*	*16,058*	*19,656*	*76,760*
TOTAL	**8.73**	**$ 641,056**	**$ 250,800**	**$ 244,383**	**$ 1,136,239**
ROUNDED					**$ 1,136,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 183,360	100%	$ 183,360	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 183,360
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	204,368	100%	204,368	0%	-	0%	-	0%	-	0%	-	100%	204,368
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	246,292	25%	61,573	25%	61,573	0%	-	50%	123,146	0%	-	100%	246,292
Life Safety Code	23,128	25%	5,782	25%	5,782	0%	-	50%	11,564	0%	-	100%	23,128
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	263,165	25%	65,791	25%	65,791	0%	-	50%	131,583	0%	-	100%	263,165
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	30,366	25%	7,591	25%	7,591	0%	-	50%	15,183	0%	-	100%	30,366
Validation	158,415	25%	39,604	25%	39,604	0%	-	50%	79,208	0%	-	100%	158,415
Validation Follow Up	27,145	25%	6,786	25%	6,786	0%	-	50%	13,573	0%	-	100%	27,145
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 1,136,239**		**$ 574,855**		**$ 187,128**		**$ -**		**$ 374,256**		**$ -**		**$ 1,136,239**
Rounded	**$ 1,136,000**		**$ 575,000**		**$ 187,000**		**$ -**		**$ 374,000**		**$ -**		**$ 1,136,000**

Gov. Budget, FY 2012/13	**$ 1,097,000**
Difference	**$ 39,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.70	$ 56,531	$ 26,988	$ 21,288	$ 104,807
HFEN	*0.53*	*45,201*	*21,579*	*16,680*	*83,460*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.04*	*4,032*	*1,925*	*1,404*	*7,362*
Word Processor II	*0.11*	*4,817*	*2,300*	*2,393*	*9,510*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	1.09	$ 88,958	$ 42,469	$ 33,366	$ 164,793
HFEN	*0.82*	*69,934*	*33,386*	*25,806*	*129,126*
Consultant	*0.04*	*4,961*	*2,368*	*1,622*	*8,951*
HFEN Sup	*0.07*	*7,057*	*3,369*	*2,457*	*12,883*
Word Processor II	*0.16*	*7,007*	*3,345*	*3,480*	*13,832*
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	0.40	$ 32,478	$ 15,505	$ 12,205	$ 60,188
HFEN	*0.30*	*25,586*	*12,215*	*9,441*	*47,241*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.03*	*3,024*	*1,444*	*1,053*	*5,521*
Word Processor II	*0.06*	*2,628*	*1,254*	*1,305*	*5,187*
Life Safety Code	0.04	$ 2,996	$ 1,431	$ 1,162	$ 5,589
HFEN	*0.03*	*2,559*	*1,221*	*944*	*4,724*
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

ACUTE PSYCHIATRIC HOSPITAL (APH)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	0.08	$ 6,563	$ 3,133	$ 2,457	$ 12,153
HFEN	*0.06*	*5,117*	*2,443*	*1,888*	*9,448*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Validation	0.20	$ 16,355	$ 7,808	$ 6,130	$ 30,292
HFEN	*0.15*	*12,793*	*6,107*	*4,721*	*23,621*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Validation Follow Up	0.06	$ 4,702	$ 2,245	$ 1,791	$ 8,738
HFEN	*0.05*	*4,264*	*2,036*	*1,574*	*7,874*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*1.94*	*165,453*	*78,987*	*61,054*	*305,494*
Consultant	*0.08*	*9,922*	*4,737*	*3,243*	*17,902*
HFEN Sup	*0.16*	*16,130*	*7,700*	*5,617*	*29,447*
Word Processor II	*0.39*	*17,079*	*8,154*	*8,484*	*33,717*
TOTAL	**2.57**	**$ 208,584**	**$ 99,578**	**$ 78,398**	**$ 386,560**
ROUNDED					**$ 387,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 104,807	100%	$ 104,807	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 104,807
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	164,793	100%	164,793	0%	-	0%	-	0%	-	0%	-	100%	164,793
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	60,188	25%	15,047	25%	15,047	0%	-	50%	30,094	0%	-	100%	60,188
Life Safety Code	5,589	25%	1,397	25%	1,397	0%	-	50%	2,794	0%	-	100%	5,589
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	12,153	25%	3,038	25%	3,038	0%	-	50%	6,077	0%	-	100%	12,153
Validation	30,292	25%	7,573	25%	7,573	0%	-	50%	15,146	0%	-	100%	30,292
Validation Follow Up	8,738	25%	2,185	25%	2,185	0%	-	50%	4,369	0%	-	100%	8,738
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 386,560**	**$ 298,840**		**$ 29,240**		**$ -**		**$ 58,480**		**$ -**		**$ 386,560**	
Rounded	**$ 387,000**	**$ 299,000**		**$ 29,000**		**$ -**		**$ 58,000**		**$ -**		**$ 387,000**	

Gov. Budget, FY 2012/13	**$ 386,000**
Difference	**$ 1,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.67	$ 49,704	$ 19,446	$ 18,757	$ 87,907
HFEN	*0.45*	*34,933*	*13,667*	*13,410*	*62,009*
Consultant	*0.05*	*5,561*	*2,176*	*1,475*	*9,212*
HFE II Sup	*0.08*	*6,053*	*2,368*	*2,360*	*10,781*
PT II	*0.09*	*3,157*	*1,235*	*1,512*	*5,905*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.95	$ 70,351	$ 27,524	$ 26,566	$ 124,441
HFEN	*0.64*	*49,682*	*19,437*	*19,072*	*88,191*
Consultant	*0.07*	*7,786*	*3,046*	*2,065*	*12,897*
HFE II Sup	*0.11*	*8,323*	*3,256*	*3,245*	*14,824*
PT II	*0.13*	*4,561*	*1,784*	*2,184*	*8,529*
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	0.43	$ 31,717	$ 12,409	$ 12,007	$ 56,133
HFEN	*0.28*	*21,736*	*8,504*	*8,344*	*38,584*
Consultant	*0.03*	*3,337*	*1,305*	*885*	*5,527*
HFE II Sup	*0.06*	*4,540*	*1,776*	*1,770*	*8,086*
PT II	*0.06*	*2,105*	*824*	*1,008*	*3,936*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	0.08	$ 6,101	$ 2,387	$ 2,248	$ 10,736
HFEN	*0.05*	*3,881*	*1,519*	*1,490*	*6,890*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*

ACUTE PSYCHIATRIC HOSPITAL (APH)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*1.42*	*110,232*	*43,126*	*42,316*	*195,674*
Consultant	*0.16*	*17,797*	*6,963*	*4,720*	*29,479*
HFE II Sup	*0.26*	*19,672*	*7,696*	*7,670*	*35,038*
PT II	*0.29*	*10,174*	*3,980*	*4,872*	*19,026*
TOTAL	**2.13**	**$ 157,874**	**$ 61,765**	**$ 59,578**	**$ 279,217**
ROUNDED					**$ 279,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 87,907	100%	$ 87,907	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 87,907
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	124,441	100%	124,441	0%	-	0%	-	0%	-	0%	-	100%	124,441
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	56,133	25%	14,033	25%	14,033	0%	-	50%	28,066	0%	-	100%	56,133
Life Safety Code	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	10,736	25%	2,684	25%	2,684	0%	-	50%	5,368	0%	-	100%	10,736
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 279,217**		**$ 229,065**		**$ 16,717**		**$ -**		**$ 33,435**		**$ -**		**$ 279,217**
Rounded	**$ 279,000**		**$ 229,000**		**$ 17,000**		**$ -**		**$ 33,000**		**$ -**		**$ 279,000**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ 279,000**

ACUTE PSYCHIATRIC HOSPITAL (APH)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	5.86	294.38	7,806.04	$ 801,190
Consultant (L&C)	0.59	29.64	785.93	108,705
HFEN II Sup (L&C)	1.11	55.76	1,478.62	149,584
PT II (L&C)	1.17	58.78	1,558.54	76,760
HFEN Sup (LAC)	1.94	165.57	2,744.63	305,494
Consultant (LAC)	0.08	6.83	113.18	17,902
HFEN Sup (LAC)	0.16	13.66	226.36	29,447
Word Processor II (LAC)	0.39	33.29	551.76	33,717
HFEN (SFU)	1.42	128.14	1,896.45	195,674
Consultant (SFU)	0.16	14.44	213.68	29,479
HFEN II Sup (SFU)	0.26	23.46	347.24	35,038
PT II (SFU)	0.29	26.17	387.30	19,026
May Rev. Est., FY 12/13	**13.43**	**850.11**	**18,109.74**	**$ 1,802,015**
Rounded				**$ 1,802,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 376,074	$ -	$ -	$ -	$ -	$ 376,074
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	493,601	-	-	-	-	493,601
Field Visit	-	-	-	-	-	-
Re-Certification	90,653	90,653	-	181,306	-	362,612
Life Safety Code	7,179	7,179	-	14,358	-	28,716
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	68,475	68,475	-	136,951	-	273,901
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	10,630	10,630	-	21,259	-	42,519
Validation	47,177	47,177	-	94,354	-	188,708
Validation Follow Up	8,971	8,971	-	17,942	-	35,883
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 1,102,760**	**$ 233,085**	**$ -**	**$ 466,170**	**$ -**	**$ 1,802,015**
Rounded	**$ 1,103,000**	**$ 233,000**	**$ -**	**$ 466,000**	**$ -**	**$ 1,802,000**

Gov. Budget, FY 2012/13	**$ 1,483,000**
Difference	**$ 319,000**

CHRONIC DIALYSIS CLINIC (CDC)

Description:

Chronic Dialysis Clinics provide less than 24-hour care for the treatment of patients with end stage renal dialysis disease, including renal dialysis services.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1201), and 1204(b), and CCR Title 22 § 75001-75083. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1228. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities as an ESRD for participation in Medi-Care Title 18 (Title XVIII).

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	308
LA County (LAC) Facility Count [a/]	144
State Facilities Unit (SFU) Facility Count [a/]	5

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*
Re-Licensure	102.67	48.00	1.67	3,664.77	1,713.40	59.49	2.04	0.95	0.03
Initial Licensure	10.11	4.73	0.16	231.31	108.22	3.75	0.13	0.06	-
Initial Licensure Follow Up	0.67	0.32	0.01	7.91	3.76	0.13	-	-	-
Complaint / ERI Investigation	86.60	6.89	3.00	963.82	76.68	33.39	0.54	0.04	0.02
Field Visit	6.74	3.15	0.11	71.68	33.50	1.16	0.04	0.02	-
Re-Certification	159.30	62.70	1.00	26,232.67	10,325.10	164.67	14.57	5.74	0.09
Life Safety Code	160.20	62.80	-	1,261.07	494.35	-	0.70	0.27	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	89.00	35.00	-	1,856.97	730.27	-	1.03	0.41	-
Initial Certification	20.90	8.10	-	600.60	232.77	-	0.33	0.13	-
Initial Certification - Follow Up	10.90	4.10	-	156.68	58.94	-	0.09	0.03	-
Follow Up/Revisits-Cert	55.00	21.00	-	2,887.73	1,102.59	-	1.60	0.61	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**702.09**	**256.79**	**5.95**	**37,935.21**	**14,879.58**	**262.59**	**21.07**	**8.26**	**0.14**

CHRONIC DIALYSIS CLINIC (CDC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	2.04	1.85	0.19	0.31	0.36	2.71
Initial Licensure	0.13	0.12	0.01	0.02	0.02	0.17
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.54	0.49	0.05	0.08	0.10	0.72
Field Visit	0.04	0.04	-	0.01	0.01	0.06
Re-Certification	14.57	13.19	1.38	2.64	2.64	19.85
Life Safety Code	0.70	0.70	-	0.14	0.14	0.98
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	1.03	0.93	0.10	0.19	0.19	1.41
Initial Certification	0.33	0.30	0.03	0.06	0.06	0.45
Initial Certification - Follow Up	0.09	0.08	0.01	0.02	0.02	0.13
Follow Up/Revisits-Cert	1.60	1.45	0.15	0.29	0.29	2.18
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**21.07**	**19.15**	**1.92**	**3.76**	**3.83**	**28.66**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.95	0.91	0.04	0.08	0.18	1.21
Initial Licensure	0.06	0.06	-	0.01	0.01	0.08
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.04	0.04	-	-	0.01	0.05
Field Visit	0.02	0.02	-	-	-	0.02
Re-Certification	5.74	5.49	0.25	0.46	1.10	7.30
Life Safety Code	0.27	0.27	-	0.02	0.05	0.34
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.41	0.39	0.02	0.03	0.08	0.52
Initial Certification	0.13	0.12	0.01	0.01	0.02	0.16
Initial Certification - Follow Up	0.03	0.03	-	-	0.01	0.04
Follow Up/Revisits-Cert	0.61	0.58	0.03	0.05	0.12	0.78
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**8.26**	**7.91**	**0.35**	**0.66**	**1.58**	**10.50**

CHRONIC DIALYSIS CLINIC (CDC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.03	0.03	-	0.01	0.01	0.05
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.02	0.02	-	-	-	0.02
Field Visit	-	-	-	-	-	-
Re-Certification	0.09	0.08	0.01	0.02	0.02	0.13
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**0.14**	**0.13**	**0.01**	**0.03**	**0.03**	**0.20**
TOTAL L&C, LAC & SFU	**29.47**	**27.19**	**2.28**	**4.45**	**5.44**	**39.36**

CHRONIC DIALYSIS CLINIC (CDC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	2.71	$ 200,829	$ 78,570	$ 75,928	$ 355,328
HFEN	*1.85*	*143,612*	*56,185*	*55,130*	*254,927*
Consultant	*0.19*	*21,134*	*8,268*	*5,605*	*35,007*
HFE II Sup	*0.31*	*23,455*	*9,176*	*9,145*	*41,776*
PT II	*0.36*	*12,630*	*4,941*	*6,048*	*23,619*
Initial Licensure	0.17	$ 12,642	$ 4,946	$ 4,797	$ 22,386
HFEN	*0.12*	*9,315*	*3,644*	*3,576*	*16,536*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.72	$ 53,160	$ 20,798	$ 20,117	$ 94,075
HFEN	*0.49*	*38,038*	*14,881*	*14,602*	*67,521*
Consultant	*0.05*	*5,561*	*2,176*	*1,475*	*9,212*
HFE II Sup	*0.08*	*6,053*	*2,368*	*2,360*	*10,781*
PT II	*0.10*	*3,508*	*1,373*	*1,680*	*6,561*
Field Visit	0.06	$ 4,213	$ 1,648	$ 1,655	$ 7,516
HFEN	*0.04*	*3,105*	*1,215*	*1,192*	*5,512*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Re-Certification	19.85	$ 1,469,768	$ 575,017	$ 556,004	$ 2,600,790
HFEN	*13.19*	*1,023,913*	*400,586*	*393,062*	*1,817,561*
Consultant	*1.38*	*153,496*	*60,052*	*40,710*	*254,258*
HFE II Sup	*2.64*	*199,742*	*78,145*	*77,880*	*355,768*
PT II	*2.64*	*92,616*	*36,234*	*44,352*	*173,203*
Life Safety Code	0.98	$ 51,321	$ 20,079	$ 27,132	$ 98,532
HFE I	*0.70*	*35,818*	*14,013*	*20,650*	*70,481*
HFE II Sup	*0.14*	*10,592*	*4,144*	*4,130*	*18,866*
PT II	*0.14*	*4,911*	*1,922*	*2,352*	*9,185*
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	1.41	$ 104,358	$ 40,828	$ 39,461	$ 184,647
HFEN	*0.93*	*72,194*	*28,244*	*27,714*	*128,153*
Consultant	*0.10*	*11,123*	*4,352*	*2,950*	*18,425*
HFE II Sup	*0.19*	*14,375*	*5,624*	*5,605*	*25,604*
PT II	*0.19*	*6,666*	*2,608*	*3,192*	*12,465*

CHRONIC DIALYSIS CLINIC (CDC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.45	$ 33,270	$ 13,016	$ 12,603	$ 58,889
HFEN	*0.30*	*23,288*	*9,111*	*8,940*	*41,340*
Consultant	*0.03*	*3,337*	*1,305*	*885*	*5,527*
HFE II Sup	*0.06*	*4,540*	*1,776*	*1,770*	*8,086*
PT II	*0.06*	*2,105*	*824*	*1,008*	*3,936*
Initial Certification Follow Up	0.13	$ 9,537	$ 3,731	$ 3,605	$ 16,874
HFEN	*0.08*	*6,210*	*2,430*	*2,384*	*11,024*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
Follow Up/Revisits - Cert	2.18	$ 161,360	$ 63,129	$ 61,062	$ 285,551
HFEN	*1.45*	*112,561*	*44,037*	*43,210*	*199,808*
Consultant	*0.15*	*16,684*	*6,527*	*4,425*	*27,637*
HFE II Sup	*0.29*	*21,941*	*8,584*	*8,555*	*39,081*
PT II	*0.29*	*10,174*	*3,980*	*4,872*	*19,026*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*19.15*	*1,468,054*	*574,347*	*570,460*	*2,612,861*
Consultant	*1.92*	*213,560*	*83,551*	*56,640*	*353,751*
HFE II Sup	*3.76*	*284,482*	*111,298*	*110,920*	*506,699*
PT II	*3.83*	*134,364*	*52,567*	*64,344*	*251,275*
TOTAL	**28.66**	**$ 2,100,460**	**$ 821,763**	**$ 802,364**	**$ 3,724,586**
ROUNDED					**$ 3,725,000**

CHRONIC DIALYSIS CLINIC (CDC)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ 355,328	100%	$ 355,328	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 355,328
Initial Licensure	22,386	100%	22,386	0%	-	0%	-	0%	-	0%	-	100%	22,386
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	94,075	100%	94,075	0%	-	0%	-	0%	-	0%	-	100%	94,075
Field Visit	7,516	100%	7,516	0%	-	0%	-	0%	-	0%	-	100%	7,516
Re-Certification	2,600,790	25%	650,197	25%	650,197	0%	-	50%	1,300,395	0%	-	100%	2,600,790
Life Safety Code	98,532	25%	24,633	25%	24,633	0%	-	50%	49,266	0%	-	100%	98,532
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	184,647	25%	46,162	25%	46,162	0%	-	50%	92,323	0%	-	100%	184,647
Initial Certification	58,889	25%	14,722	25%	14,722	0%	-	50%	29,444	0%	-	100%	58,889
Initial Certification - Follow Up	16,874	25%	4,218	25%	4,218	0%	-	50%	8,437	0%	-	100%	16,874
Follow Up/Revisits - Certification	285,551	25%	71,388	25%	71,388	0%	-	50%	142,776	0%	-	100%	285,551
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 3,724,586**		**$ 1,290,625**		**$ 811,321**		**$ -**		**$ 1,622,641**		**$ -**		**$ 3,724,586**
Rounded	**$ 3,725,000**		**$ 1,291,000**		**$ 811,000**		**$ -**		**$ 1,623,000**		**$ -**		**$ 3,725,000**

Gov. Budget, FY 2012/13	**$ 3,594,000**
Difference	**$ 131,000**

CHRONIC DIALYSIS CLINIC (CDC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.21	$ 98,518	$ 47,032	$ 36,984	$ 182,535
HFEN	*0.91*	*77,609*	*37,051*	*28,639*	*143,299*
Consultant	*0.04*	*4,961*	*2,368*	*1,622*	*8,951*
HFEN Sup	*0.08*	*8,065*	*3,850*	*2,809*	*14,724*
Word Processor II	*0.18*	*7,883*	*3,763*	*3,916*	*15,562*
Initial Licensure	0.08	$ 6,563	$ 3,133	$ 2,457	$ 12,153
HFEN	*0.06*	*5,117*	*2,443*	*1,888*	*9,448*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	0.05	$ 3,849	$ 1,838	$ 1,476	$ 7,163
HFEN	*0.04*	*3,411*	*1,629*	*1,259*	*6,299*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Field Visit	0.02	$ 1,706	$ 814	$ 629	$ 3,149
HFEN	*0.02*	*1,706*	*814*	*629*	*3,149*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	7.30	$ 593,765	$ 283,464	$ 222,989	$ 1,100,218
HFEN	*5.49*	*468,215*	*223,526*	*172,776*	*864,516*
Consultant	*0.25*	*31,005*	*14,802*	*10,136*	*55,943*
HFEN Sup	*0.46*	*46,374*	*22,139*	*16,149*	*84,661*
Word Processor II	*1.10*	*48,172*	*22,997*	*23,928*	*95,098*
Life Safety Code	0.34	$ 27,233	$ 13,001	$ 10,287	$ 50,521
HFEN	*0.27*	*23,027*	*10,993*	*8,497*	*42,517*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.05*	*2,190*	*1,045*	*1,088*	*4,323*
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	0.52	$ 42,269	$ 20,179	$ 15,878	$ 78,327
HFEN	*0.39*	*33,261*	*15,879*	*12,274*	*61,414*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.03*	*3,024*	*1,444*	*1,053*	*5,521*
Word Processor II	*0.08*	*3,503*	*1,673*	*1,740*	*6,916*

CHRONIC DIALYSIS CLINIC (CDC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.16	$ 13,358	$ 6,377	$ 4,968	$ 24,704
HFEN	*0.12*	*10,234*	*4,886*	*3,777*	*18,897*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Initial Certification Follow Up	0.04	$ 2,996	$ 1,431	$ 1,162	$ 5,589
HFEN	*0.03*	*2,559*	*1,221*	*944*	*4,724*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Follow Up/Revisits - Cert	0.78	$ 63,482	$ 30,306	$ 23,835	$ 117,623
HFEN	*0.58*	*49,465*	*23,615*	*18,253*	*91,333*
Consultant	*0.03*	*3,721*	*1,776*	*1,216*	*6,713*
HFEN Sup	*0.05*	*5,041*	*2,406*	*1,755*	*9,202*
Word Processor II	*0.12*	*5,255*	*2,509*	*2,610*	*10,374*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*7.91*	*674,604*	*322,056*	*248,936*	*1,245,596*
Consultant	*0.35*	*43,407*	*20,723*	*14,190*	*78,320*
HFEN Sup	*0.66*	*66,536*	*31,764*	*23,171*	*121,471*
Word Processor II	*1.58*	*69,193*	*33,033*	*34,370*	*136,595*
TOTAL	**10.50**	**$ 853,740**	**$ 407,576**	**$ 320,666**	**$ 1,581,982**
ROUNDED					**$ 1,582,000**

CHRONIC DIALYSIS CLINIC (CDC)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 182,535	100%	$ 182,535	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 182,535
Initial Licensure	12,153	100%	12,153	0%	-	0%	-	0%	-	0%	-	100%	12,153
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	7,163	100%	7,163	0%	-	0%	-	0%	-	0%	-	100%	7,163
Field Visit	3,149	100%	3,149	0%	-	0%	-	0%	-	0%	-	100%	3,149
Re-Certification	1,100,218	25%	275,055	25%	275,055	0%	-	50%	550,109	0%	-	100%	1,100,218
Life Safety Code	50,521	25%	12,630	25%	12,630	0%	-	50%	25,260	0%	-	100%	50,521
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	78,327	25%	19,582	25%	19,582	0%	-	50%	39,163	0%	-	100%	78,327
Initial Certification	24,704	25%	6,176	25%	6,176	0%	-	50%	12,352	0%	-	100%	24,704
Initial Certification - Follow Up	5,589	25%	1,397	25%	1,397	0%	-	50%	2,794	0%	-	100%	5,589
Follow Up/Revisits - Certification	117,623	25%	29,406	25%	29,406	0%	-	50%	58,811	0%	-	100%	117,623
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 1,581,982**		**$ 549,246**		**$ 344,245**		**$ -**		**$ 688,491**		**$ -**		**$ 1,581,982**
Rounded	**$ 1,582,000**		**$ 549,000**		**$ 344,000**		**$ -**		**$ 688,000**		**$ -**		**$ 1,582,000**

Gov. Budget, FY 2012/13	**$ 1,581,000**
Difference	**$ 1,000**

CHRONIC DIALYSIS CLINIC (CDC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.05	$ 3,436	$ 1,344	$ 1,357	$ 6,138
HFEN	*0.03*	*2,329*	*911*	*894*	*4,134*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.02	$ 1,553	$ 607	$ 596	$ 2,756
HFEN	*0.02*	*1,553*	*607*	*596*	*2,756*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	0.13	$ 9,537	$ 3,731	$ 3,605	$ 16,874
HFEN	*0.08*	*6,210*	*2,430*	*2,384*	*11,024*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

CHRONIC DIALYSIS CLINIC (CDC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*0.13*	*10,092*	*3,948*	*3,874*	*17,914*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.03*	*2,270*	*888*	*885*	*4,043*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
TOTAL	**0.20**	**$ 14,526**	**$ 5,683**	**$ 5,558**	**$ 25,767**
ROUNDED					**$ 26,000**

CHRONIC DIALYSIS CLINIC (CDC)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ 6,138	100%	$ 6,138	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 6,138
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	2,756	100%	2,756	0%	-	0%	-	0%	-	0%	-	100%	2,756
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	16,874	25%	4,218	25%	4,218	0%	-	50%	8,437	0%	-	100%	16,874
Life Safety Code	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 25,767**		**$ 13,112**		**$ 4,218**		**$ -**		**$ 8,437**		**$ -**		**$ 25,767**
Rounded	**$ 26,000**		**$ 13,000**		**$ 4,000**		**$ -**		**$ 8,000**		**$ -**		**$ 26,000**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ 26,000**

CHRONIC DIALYSIS CLINIC (CDC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	19.15	469.12	25,347.50	$ 2,612,861
Consultant (L&C)	1.92	47.03	2,541.37	353,751
HFEN II Sup (L&C)	3.76	92.11	4,976.85	506,699
PT II (L&C)	3.83	93.82	5,069.50	251,275
HFEN Sup (LAC)	7.91	193.45	11,209.28	1,245,596
Consultant (LAC)	0.35	8.56	495.99	78,320
HFEN Sup (LAC)	0.66	16.14	935.29	121,471
Word Processor II (LAC)	1.58	38.64	2,239.02	136,595
HFEN (SFU)	0.13	3.87	170.68	17,914
Consultant (SFU)	0.01	0.30	13.13	1,842
HFEN II Sup (SFU)	0.03	0.89	39.39	4,043
PT II (SFU)	0.03	0.89	39.39	1,968
May Rev. Est., FY 12/13	**39.36**	**964.83**	**53,077.38**	**$ 5,332,335**
Rounded				**$ 5,332,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 544,000	$ -	$ -	$ -	$ -	$ 544,000
Initial Licensure	34,539	-	-	-	-	34,539
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	103,994	-	-	-	-	103,994
Field Visit	10,665	-	-	-	-	10,665
Re-Certification	929,470	929,470	-	1,858,941	-	3,717,881
Life Safety Code	37,263	37,263	-	74,526	-	149,053
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	65,743	65,743	-	131,487	-	262,974
Initial Certification	20,898	20,898	-	41,796	-	83,593
Initial Certification - Follow Up	5,616	5,616	-	11,231	-	22,462
Follow Up/Revisits - Certification	100,794	100,794	-	201,587	-	403,174
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 1,852,983**	**$ 1,159,784**	**$ -**	**$ 2,319,568**	**$ -**	**$ 5,332,335**
Rounded	**$ 1,853,000**	**$ 1,160,000**	**$ -**	**$ 2,320,000**	**$ -**	**$ 5,332,000**

Gov. Budget, FY 2012/13	**$ 5,175,000**
Difference	**$ 157,000**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

Description:

Chemical Dependency Recovery Hospital means a health facility, which provides 24-hour inpatient care for persons who have a dependency on alcohol or other drugs, or both alcohol and other drugs. Chemical dependency recovery services within general acute care hospital services units or as a freestanding facility. Including the following basic services: patient counseling, group theraphy, outpatient services, and dietetic services. Each facility shall have a medical director who is a physician and surgeon licensed to practice in this state.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250.3, and 1253 and CCR Title 22 § 79001-79369. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1279.

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	4
LA County (LAC) Facility Count [a/]	2
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*
Re-Licensure	2.00	1.00	-	261.13	130.56	-	0.15	0.07	-
Initial Licensure	-	-	-	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	26.46	1.10	-	179.44	7.46	-	0.10	-	-
Field Visit	-	-	-	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**28.46**	**2.10**	**-**	**440.57**	**138.02**	**-**	**0.25**	**0.07**	**-**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.15	0.14	0.01	0.02	0.03	0.20
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.10	0.09	0.01	0.02	0.02	0.14
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.25**	**0.23**	**0.02**	**0.04**	**0.05**	**0.34**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.07	0.07	-	0.01	0.01	0.09
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.07**	**0.07**	**-**	**0.01**	**0.01**	**0.09**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**0.32**	**0.30**	**0.02**	**0.05**	**0.06**	**0.43**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.20	$ 14,546	$ 5,691	$ 5,561	$ 25,798
HFEN	*0.14*	*10,868*	*4,252*	*4,172*	*19,292*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.14	$ 10,314	$ 4,035	$ 3,903	$ 18,252
HFEN	*0.09*	*6,987*	*2,733*	*2,682*	*12,402*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.23*	*17,854*	*6,985*	*6,854*	*31,694*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.04*	*3,026*	*1,184*	*1,180*	*5,390*
PT II	*0.05*	*1,754*	*686*	*840*	*3,280*
TOTAL	**0.34**	**$ 24,860**	**$ 9,726**	**$ 9,464**	**$ 44,049**
ROUNDED					**$ 44,000**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ 25,798	100%	$ 25,798	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 25,798
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	18,252	100%	18,252	0%	-	0%	-	0%	-	0%	-	100%	18,252
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 44,049**		**$ 44,049**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 44,049**
Rounded	**$ 44,000**		**$ 44,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 44,000**

Gov. Budget, FY 2012/13	**$ 42,000**
Difference	**$ 2,000**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.09	$ 7,416	$ 3,540	$ 2,772	$ 13,728
HFEN	*0.07*	*5,970*	*2,850*	*2,203*	*11,023*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.07*	*5,970*	*2,850*	*2,203*	*11,023*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
TOTAL	**0.09**	**$ 7,416**	**$ 3,540**	**$ 2,772**	**$ 13,728**
ROUNDED					**$ 14,000**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ 13,728	100%	$ 13,728	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 13,728
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 13,728**		**$ 13,728**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 13,728**
Rounded	**$ 14,000**		**$ 14,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 14,000**

Gov. Budget, FY 2012/13	**$ 14,000**
Difference	**$ -**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

CHEMICAL DEPENDENCY RECOVERY HOSPITAL (CDRH)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.23	19.25	298.03	$ 31,694
Consultant (L&C)	0.02	1.67	25.92	3,685
HFEN II Sup (L&C)	0.04	3.35	51.83	5,390
PT II (L&C)	0.05	4.19	64.79	3,280
HFEN Sup (LAC)	0.07	1.63	107.35	11,023
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	0.01	0.23	15.34	1,840
Word Processor II (LAC)	0.01	0.23	15.34	865
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 12/13	**0.43**	**30.56**	**578.59**	**$ 57,777**
Rounded				**$ 58,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 39,526	$ -	$ -	$ -	$ -	$ 39,526
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	18,252	-	-	-	-	18,252
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 57,777**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 57,777**
Rounded	**$ 58,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 58,000**

Gov. Budget, FY 2012/13	**$ 56,000**
Difference	**$ 2,000**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

Description:

Congregate Living Health facility is a small residential home with a capacity of no more than 12 beds (except those operated by a city or county which may have a capacity of 59 beds), that provides inpatient care, including the following basic services: medical supervision, 24-hour skilled nursing and supportive care, pharmacy, dietary, social recreational, and at least one type of the following services: services for persons who are mentally alert, phyisically disabled persons, who may be ventilator dependent; services for persons who have a diagnosis of terminal illness, a diagnosis of a life threatening illness, or both; services for persons who are catastrophically and severely disabled. The primary need of CLHF residents shall be for availability of skilled nursing care on a recurring, intermittent, extended, or continous basis.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250(c)(k), and 1253 and CCR Title 22 § 72001-72713. State based licensing surveys are required by Health and Safety Code Sections 1279 and 1422. CDPH's contract with the federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medicare (Title XVIII) and/or Medi-Cal (Title XIX).

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	32
LA County (LAC) Facility Count [a/]	22
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	16.00	11.00	-	1,056.27	726.19	-	0.59	0.40	-
Initial Licensure	1.78	1.22	-	74.46	51.19	-	0.04	0.03	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	26.46	2.21	-	514.85	43.00	-	0.29	0.02	-
Field Visit	0.59	0.41	-	14.81	10.18	-	0.01	0.01	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**44.83**	**14.84**	**-**	**1,660.39**	**830.56**	**-**	**0.93**	**0.46**	**-**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.59	0.53	0.06	0.09	0.10	0.78
Initial Licensure	0.04	0.04	-	0.01	0.01	0.06
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.29	0.26	0.03	0.04	0.05	0.38
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.93**	**0.84**	**0.09**	**0.14**	**0.16**	**1.23**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.40	0.38	0.02	0.03	0.08	0.51
Initial Licensure	0.03	0.03	-	-	0.01	0.04
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.02	0.02	-	-	-	0.02
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.46**	**0.44**	**0.02**	**0.03**	**0.09**	**0.58**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**1.39**	**1.28**	**0.11**	**0.17**	**0.25**	**1.81**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.78	$ 58,134	$ 22,744	$ 21,899	$ 102,777
HFEN	*0.53*	*41,143*	*16,096*	*15,794*	*73,033*
Consultant	*0.06*	*6,674*	*2,611*	*1,770*	*11,055*
HFE II Sup	*0.09*	*6,809*	*2,664*	*2,655*	*12,128*
PT II	*0.10*	*3,508*	*1,373*	*1,680*	*6,561*
Initial Licensure	0.06	$ 4,213	$ 1,648	$ 1,655	$ 7,516
HFEN	*0.04*	*3,105*	*1,215*	*1,192*	*5,512*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.38	$ 28,301	$ 11,072	$ 10,653	$ 50,026
HFEN	*0.26*	*20,183*	*7,896*	*7,748*	*35,828*
Consultant	*0.03*	*3,337*	*1,305*	*885*	*5,527*
HFE II Sup	*0.04*	*3,026*	*1,184*	*1,180*	*5,390*
PT II	*0.05*	*1,754*	*686*	*840*	*3,280*
Field Visit	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

CONGREGATE LIVING HEALTH FACILITY (CLHF)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.84*	*65,208*	*25,511*	*25,032*	*115,751*
Consultant	*0.09*	*10,011*	*3,916*	*2,655*	*16,582*
HFE II Sup	*0.14*	*10,592*	*4,144*	*4,130*	*18,866*
PT II	*0.16*	*5,613*	*2,196*	*2,688*	*10,497*
TOTAL	**1.23**	**$ 91,424**	**$ 35,768**	**$ 34,505**	**$ 161,696**
ROUNDED					**$ 162,000**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 102,777	100%	$ 102,777	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 102,777
Initial Licensure	7,516	100%	7,516	0%	-	0%	-	0%	-	0%	-	100%	7,516
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	50,026	100%	50,026	0%	-	0%	-	0%	-	0%	-	100%	50,026
Field Visit	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 161,696**		**$ 161,696**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 161,696**
Rounded	**$ 162,000**		**$ 162,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 162,000**

Gov. Budget, FY 2012/13	**$ 156,000**
Difference	**$ 6,000**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.51	$ 41,417	$ 19,772	$ 15,563	$ 76,752
HFEN	*0.38*	*32,408*	*15,472*	*11,959*	*59,839*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.03*	*3,024*	*1,444*	*1,053*	*5,521*
Word Processor II	*0.08*	*3,503*	*1,673*	*1,740*	*6,916*
Initial Licensure	0.04	$ 2,996	$ 1,431	$ 1,162	$ 5,589
HFEN	*0.03*	*2,559*	*1,221*	*944*	*4,724*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	0.02	$ 1,706	$ 814	$ 629	$ 3,149
HFEN	*0.02*	*1,706*	*814*	*629*	*3,149*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

CONGREGATE LIVING HEALTH FACILITY (CLHF)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.44*	*37,525*	*17,915*	*13,847*	*69,287*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.03*	*3,024*	*1,444*	*1,053*	*5,521*
Word Processor II	*0.09*	*3,941*	*1,882*	*1,958*	*7,781*
TOTAL	**0.58**	**$ 46,972**	**$ 22,424**	**$ 17,669**	**$ 87,065**
ROUNDED					**$ 87,000**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 76,752	100%	$ 76,752	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 76,752
Initial Licensure	5,589	100%	5,589	0%	-	0%	-	0%	-	0%	-	100%	5,589
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	3,149	100%	3,149	0%	-	0%	-	0%	-	0%	-	100%	3,149
Field Visit	1,575	100%	1,575	0%	-	0%	-	0%	-	0%	-	100%	1,575
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 87,065**		**$ 87,065**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 87,065**
Rounded	**$ 87,000**		**$ 87,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 87,000**

Gov. Budget, FY 2012/13	**$ 87,000**
Difference	**$ -**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

CONGREGATE LIVING HEALTH FACILITY (CLHF)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

CONGREGATE LIVING HEALTH FACILITY (CLHF)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.84	30.62	1,133.92	$ 115,751
Consultant (L&C)	0.09	3.28	121.49	16,582
HFEN II Sup (L&C)	0.14	5.10	188.99	18,866
PT II (L&C)	0.16	5.83	215.99	10,497
HFEN Sup (LAC)	0.44	11.26	630.08	69,287
Consultant (LAC)	0.02	0.51	28.64	4,475
HFEN Sup (LAC)	0.03	0.77	42.96	5,521
Word Processor II (LAC)	0.09	2.30	128.88	7,781
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 12/13	**1.81**	**59.67**	**2,490.95**	**$ 248,761**
Rounded				**$ 249,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 179,529	$ -	$ -	$ -	$ -	$ 179,529
Initial Licensure	13,104	-	-	-	-	13,104
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	53,175	-	-	-	-	53,175
Field Visit	2,953	-	-	-	-	2,953
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 248,761**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 248,761**
Rounded	**$ 249,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 249,000**

Gov. Budget, FY 2012/13	**$ 243,000**
Difference	**$ 6,000**

COMMUNITY CLINIC (CC)

Description:

Community Clinic means a clinic operated by a tax-exempt, nonprofit corporation that is supported and maintained in whole or in part by donations, bequests, gifts, grants, government funds or contributions, which may be in the form of money, goods, or services. In a community clinic, any charges to the patient shall be based on the patient's ability to pay, utilizing a sliding fee scale. No corporation other than a nonprofit corporation shall operate a community clinic; provided, that the licensee of any community clinic so licensed on the effective date of this section shall not be required to obtain tac-exempt status under eithr federal or state law in order to be eligible for, or as a condition of, renewal of its license.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1201, and 1204 (a), and CCR Title 22 § 75001-75083. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1279. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities as Rural Health Clinic (RHC) for participation in Medi-Care Title 18 (Title XVIII).

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	709
LA County (LAC) Facility Count [a/]	147
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	236.33	49.00	-	2,201.86	456.53	-	1.22	0.25	-
Initial Licensure	12.42	2.58	-	474.99	98.67	-	0.26	0.05	-
Initial Licensure Follow Up	0.83	0.17	-	0.54	0.11	-	-	-	-
Complaint / ERI Investigation	47.74	0.62	-	638.44	8.29	-	0.35	-	-
Field Visit	7.45	1.55	-	118.80	24.72	-	0.07	0.01	-
Re-Certification	45.00	16.00	-	930.93	331.00	-	0.52	0.18	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	14.00	6.00	-	221.65	94.99	-	0.12	0.05	-
Initial Certification	9.00	3.00	-	775.32	258.44	-	0.43	0.14	-
Initial Certification - Follow Up	4.00	2.00	-	77.63	38.81	-	0.04	0.02	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**376.77**	**80.92**	**-**	**5,440.16**	**1,311.56**	**-**	**3.01**	**0.70**	**-**

COMMUNITY CLINIC (CC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	1.22	1.10	0.12	0.18	0.21	1.61
Initial Licensure	0.26	0.24	0.02	0.04	0.05	0.35
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.35	0.32	0.03	0.05	0.06	0.46
Field Visit	0.07	0.06	0.01	0.01	0.01	0.09
Re-Certification	0.52	0.47	0.05	0.09	0.09	0.70
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.12	0.11	0.01	0.02	0.02	0.16
Initial Certification	0.43	0.39	0.04	0.08	0.08	0.59
Initial Certification - Follow Up	0.04	0.04	-	0.01	0.01	0.06
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**3.01**	**2.73**	**0.28**	**0.48**	**0.53**	**4.02**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.25	0.24	0.01	0.02	0.05	0.32
Initial Licensure	0.05	0.05	-	-	0.01	0.06
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	0.18	0.17	0.01	0.01	0.03	0.22
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.05	0.05	-	-	0.01	0.06
Initial Certification	0.14	0.13	0.01	0.01	0.03	0.18
Initial Certification - Follow Up	0.02	0.02	-	-	-	0.02
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.70**	**0.67**	**0.03**	**0.04**	**0.13**	**0.87**

COMMUNITY CLINIC (CC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**3.71**	**3.40**	**0.31**	**0.52**	**0.66**	**4.89**

COMMUNITY CLINIC (CC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.61	$ 119,724	$ 46,840	$ 45,158	$ 211,722
HFEN	*1.10*	*85,391*	*33,407*	*32,780*	*151,578*
Consultant	*0.12*	*13,347*	*5,222*	*3,540*	*22,109*
HFE II Sup	*0.18*	*13,619*	*5,328*	*5,310*	*24,257*
PT II	*0.21*	*7,367*	*2,882*	*3,528*	*13,777*
Initial Licensure	0.35	$ 25,636	$ 10,029	$ 9,762	$ 45,427
HFEN	*0.24*	*18,631*	*7,289*	*7,152*	*33,072*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.04*	*3,026*	*1,184*	*1,180*	*5,390*
PT II	*0.05*	*1,754*	*686*	*840*	*3,280*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.46	$ 34,066	$ 13,328	$ 12,904	$ 60,297
HFEN	*0.32*	*24,841*	*9,719*	*9,536*	*44,095*
Consultant	*0.03*	*3,337*	*1,305*	*885*	*5,527*
HFE II Sup	*0.05*	*3,783*	*1,480*	*1,475*	*6,738*
PT II	*0.06*	*2,105*	*824*	*1,008*	*3,936*
Field Visit	0.09	$ 6,877	$ 2,691	$ 2,546	$ 12,114
HFEN	*0.06*	*4,658*	*1,822*	*1,788*	*8,268*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Re-Certification	0.70	$ 52,013	$ 20,349	$ 19,648	$ 92,011
HFEN	*0.47*	*36,485*	*14,274*	*14,006*	*64,765*
Consultant	*0.05*	*5,561*	*2,176*	*1,475*	*9,212*
HFE II Sup	*0.09*	*6,809*	*2,664*	*2,655*	*12,128*
PT II	*0.09*	*3,157*	*1,235*	*1,512*	*5,905*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	0.16	$ 11,866	$ 4,642	$ 4,499	$ 21,008
HFEN	*0.11*	*8,539*	*3,341*	*3,278*	*15,158*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*

COMMUNITY CLINIC (CC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.59	$ 43,583	$ 17,051	$ 16,506	$ 77,141
HFEN	*0.39*	*30,275*	*11,844*	*11,622*	*53,741*
Consultant	*0.04*	*4,449*	*1,741*	*1,180*	*7,370*
HFE II Sup	*0.08*	*6,053*	*2,368*	*2,360*	*10,781*
PT II	*0.08*	*2,807*	*1,098*	*1,344*	*5,249*
Initial Certification Follow Up	0.06	$ 4,213	$ 1,648	$ 1,655	$ 7,516
HFEN	*0.04*	*3,105*	*1,215*	*1,192*	*5,512*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*2.73*	*211,924*	*82,911*	*81,354*	*376,190*
Consultant	*0.28*	*31,144*	*12,185*	*8,260*	*51,589*
HFE II Sup	*0.48*	*36,317*	*14,208*	*14,160*	*64,685*
PT II	*0.53*	*18,593*	*7,274*	*8,904*	*34,772*
TOTAL	**4.02**	**$ 297,979**	**$ 116,578**	**$ 112,678**	**$ 527,235**
ROUNDED					**$ 527,000**

COMMUNITY CLINIC (CC)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 211,722	100%	$ 211,722	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 211,722
Initial Licensure	45,427	100%	45,427	0%	-	0%	-	0%	-	0%	-	100%	45,427
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	60,297	100%	60,297	0%	-	0%	-	0%	-	0%	-	100%	60,297
Field Visit	12,114	100%	12,114	0%	-	0%	-	0%	-	0%	-	100%	12,114
Re-Certification	92,011	25%	23,003	25%	23,003	0%	-	50%	46,005	0%	-	100%	92,011
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	21,008	25%	5,252	25%	5,252	0%	-	50%	10,504	0%	-	100%	21,008
Initial Certification	77,141	25%	19,285	25%	19,285	0%	-	50%	38,570	0%	-	100%	77,141
Initial Certification - Follow Up	7,516	25%	1,879	25%	1,879	0%	-	50%	3,758	0%	-	100%	7,516
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 527,235**		**$ 378,979**		**$ 49,419**		**$ -**		**$ 98,837**		**$ -**		**$ 527,235**
Rounded	**$ 527,000**		**$ 379,000**		**$ 49,000**		**$ -**		**$ 99,000**		**$ -**		**$ 527,000**

Gov. Budget, FY 2012/13	**$ 509,000**
Difference	**$ 18,000**

COMMUNITY CLINIC (CC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.32	$ 25,914	$ 12,372	$ 9,748	$ 48,034
HFEN	*0.24*	*20,468*	*9,772*	*7,553*	*37,793*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.05*	*2,190*	*1,045*	*1,088*	*4,323*
Initial Licensure	0.06	$ 4,702	$ 2,245	$ 1,791	$ 8,738
HFEN	*0.05*	*4,264*	*2,036*	*1,574*	*7,874*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	0.22	$ 18,061	$ 8,622	$ 6,759	$ 33,442
HFEN	*0.17*	*14,498*	*6,922*	*5,350*	*26,770*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	0.06	$ 4,702	$ 2,245	$ 1,791	$ 8,738
HFEN	*0.05*	*4,264*	*2,036*	*1,574*	*7,874*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*

COMMUNITY CLINIC (CC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.18	$ 14,649	$ 6,994	$ 5,500	$ 27,143
HFEN	*0.13*	*11,087*	*5,293*	*4,091*	*20,471*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Initial Certification Follow Up	0.02	$ 1,706	$ 814	$ 629	$ 3,149
HFEN	*0.02*	*1,706*	*814*	*629*	*3,149*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.67*	*57,141*	*27,279*	*21,086*	*105,506*
Consultant	*0.03*	*3,721*	*1,776*	*1,216*	*6,713*
HFEN Sup	*0.04*	*4,032*	*1,925*	*1,404*	*7,362*
Word Processor II	*0.13*	*5,693*	*2,718*	*2,828*	*11,239*
TOTAL	**0.87**	**$ 70,587**	**$ 33,698**	**$ 26,534**	**$ 130,819**
ROUNDED					**$ 131,000**

COMMUNITY CLINIC (CC)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 48,034	100%	$ 48,034	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 48,034
Initial Licensure	8,738	100%	8,738	0%	-	0%	-	0%	-	0%	-	100%	8,738
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	1,575	100%	1,575	0%	-	0%	-	0%	-	0%	-	100%	1,575
Re-Certification	33,442	25%	8,360	25%	8,360	0%	-	50%	16,721	0%	-	100%	33,442
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	8,738	25%	2,185	25%	2,185	0%	-	50%	4,369	0%	-	100%	8,738
Initial Certification	27,143	25%	6,786	25%	6,786	0%	-	50%	13,571	0%	-	100%	27,143
Initial Certification - Follow Up	3,149	25%	787	25%	787	0%	-	50%	1,575	0%	-	100%	3,149
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 130,819**		**$ 76,465**		**$ 18,118**		**$ -**		**$ 36,236**		**$ -**		**$ 130,819**
Rounded	**$ 131,000**		**$ 76,000**		**$ 18,000**		**$ -**		**$ 36,000**		**$ -**		**$ 131,000**

Gov. Budget, FY 2012/13	**$ 130,000**
Difference	**$ 1,000**

COMMUNITY CLINIC (CC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

COMMUNITY CLINIC (CC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

COMMUNITY CLINIC (CC)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

COMMUNITY CLINIC (CC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	2.73	255.87	3,694.44	$ 376,190
Consultant (L&C)	0.28	26.24	378.92	51,589
HFEN II Sup (L&C)	0.48	44.99	649.57	64,685
PT II (L&C)	0.53	49.67	717.24	34,772
HFEN Sup (LAC)	0.67	62.32	1,010.05	105,506
Consultant (LAC)	0.03	2.79	45.23	6,713
HFEN Sup (LAC)	0.04	3.72	60.30	7,362
Word Processor II (LAC)	0.13	12.09	195.98	11,239
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 12/13	**4.89**	**457.69**	**6,751.72**	**$ 658,055**
Rounded				**$ 658,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 259,756	$ -	$ -	$ -	$ -	$ 259,756
Initial Licensure	54,165	-	-	-	-	54,165
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	60,297	-	-	-	-	60,297
Field Visit	13,689	-	-	-	-	13,689
Re-Certification	31,363	31,363	-	62,726	-	125,452
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	7,436	7,436	-	14,873	-	29,746
Initial Certification	26,071	26,071	-	52,142	-	104,284
Initial Certification - Follow Up	2,666	2,666	-	5,333	-	10,665
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 455,444**	**$ 67,537**	**$ -**	**$ 135,073**	**$ -**	**$ 658,055**
Rounded	**$ 455,000**	**$ 68,000**	**$ -**	**$ 135,000**	**$ -**	**$ 658,000**

Gov. Budget, FY 2012/13	**$ 639,000**
Difference	**$ 19,000**

Correctional Treatment Centers (CTC)

Description:

Correctional Treatment Center means a health facility operated by the CA Department of Corrections, the CA Department of the Youth Authority, or a county, city, or city and county law enforcement agency that , as determined by CDPH, provides inpatient health services to that portion of the inmate population . It is also defined as a health facility within a prison or jail which provides health care to those inmates who do not require an acute care level of services but need professional supervised health care beyond that normally provided in the community on an outpatient basis. The basic services provided includes physician and surgeon, psychiatrist, psychologist, nursing, pharmaceutical, dental, and dietetic services. CTC may also provide laboratory, radiology, prenatal, and other services upon approval.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250(c)(k), and 1253 and CCR Title 22 § 72001-72713. State based licensing surveys are required by Health and Safety Code Sections 1279 and 1422.

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	1
LA County (LAC) Facility Count [a/]	0
State Facilities Unit (SFU) Facility Count [a/]	18

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	0.50	-	9.00	94.38	-	1,698.83	0.05	-	0.94
Initial Licensure	0.05	-	0.95	2.15	-	40.94	-	-	0.02
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	57.00	-	-	538.38	-	-	0.30
Field Visit	0.05	-	0.95	4.84	-	91.97	-	-	0.05
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**0.60**	**-**	**67.90**	**101.37**	**-**	**2,370.12**	**0.05**	**-**	**1.31**

Correctional Treatment Centers (CTC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.05	0.05	-	0.01	0.01	0.07
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.05**	**0.05**	**-**	**0.01**	**0.01**	**0.07**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Treatment Centers (CTC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.94	0.85	0.09	0.14	0.17	1.25
Initial Licensure	0.02	0.02	-	-	-	0.02
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.30	0.27	0.03	0.05	0.05	0.40
Field Visit	0.05	0.05	-	0.01	0.01	0.07
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**1.31**	**1.19**	**0.12**	**0.20**	**0.23**	**1.74**
TOTAL L&C, LAC & SFU	**1.36**	**1.24**	**0.12**	**0.21**	**0.24**	**1.81**

Correctional Treatment Centers (CTC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.07	$ 4,989	$ 1,952	$ 1,953	$ 8,894
HFEN	*0.05*	*3,881*	*1,519*	*1,490*	*6,890*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

Correctional Treatment Centers (CTC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.05*	*3,881*	*1,519*	*1,490*	*6,890*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
TOTAL	**0.07**	**$ 4,989**	**$ 1,952**	**$ 1,953**	**$ 8,894**
ROUNDED					**$ 9,000**

Correctional Treatment Centers (CTC)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 8,894	100%	$ 8,894	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 8,894
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 8,894**		**$ 8,894**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 8,894**
Rounded	**$ 9,000**		**$ 9,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 9,000**

Gov. Budget, FY 2012/13	**$ 9,000**
Difference	**$ -**

Correctional Treatment Centers (CTC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

Correctional Treatment Centers (CTC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

Correctional Treatment Centers (CTC)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

Correctional Treatment Centers (CTC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.25	$ 92,551	$ 36,209	$ 34,971	$ 163,730
HFEN	*0.85*	*65,984*	*25,815*	*25,330*	*117,129*
Consultant	*0.09*	*10,011*	*3,916*	*2,655*	*16,582*
HFE II Sup	*0.14*	*10,592*	*4,144*	*4,130*	*18,866*
PT II	*0.17*	*5,964*	*2,333*	*2,856*	*11,153*
Initial Licensure	0.02	$ 1,553	$ 607	$ 596	$ 2,756
HFEN	*0.02*	*1,553*	*607*	*596*	*2,756*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.40	$ 29,834	$ 11,672	$ 11,246	$ 52,751
HFEN	*0.27*	*20,960*	*8,200*	*8,046*	*37,206*
Consultant	*0.03*	*3,337*	*1,305*	*885*	*5,527*
HFE II Sup	*0.05*	*3,783*	*1,480*	*1,475*	*6,738*
PT II	*0.05*	*1,754*	*686*	*840*	*3,280*
Field Visit	0.07	$ 4,989	$ 1,952	$ 1,953	$ 8,894
HFEN	*0.05*	*3,881*	*1,519*	*1,490*	*6,890*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

Correctional Treatment Centers (CTC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*1.19*	*92,377*	*36,141*	*35,462*	*163,980*
Consultant	*0.12*	*13,347*	*5,222*	*3,540*	*22,109*
HFE II Sup	*0.20*	*15,132*	*5,920*	*5,900*	*26,952*
PT II	*0.23*	*8,069*	*3,157*	*3,864*	*15,090*
TOTAL	**1.74**	**$ 128,926**	**$ 50,440**	**$ 48,766**	**$ 228,131**
ROUNDED					**$ 228,000**

Correctional Treatment Centers (CTC)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 163,730	100%	$ 163,730	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 163,730
Initial Licensure	2,756	100%	2,756	0%	-	0%	-	0%	-	0%	-	100%	2,756
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	52,751	100%	52,751	0%	-	0%	-	0%	-	0%	-	100%	52,751
Field Visit	8,894	100%	8,894	0%	-	0%	-	0%	-	0%	-	100%	8,894
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 228,131**		**$ 228,131**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 228,131**
Rounded	**$ 228,000**		**$ 228,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 228,000**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ 228,000**

Correctional Treatment Centers (CTC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.05	0.43	72.41	$ 6,890
Consultant (L&C)	-	-	-	-
HFEN II Sup (L&C)	0.01	0.09	14.48	1,348
PT II (L&C)	0.01	0.09	14.48	656
HFEN Sup (LAC)	-	-	-	-
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	-	-	-	-
Word Processor II (LAC)	-	-	-	-
HFEN (SFU)	1.19	46.44	1,620.94	163,980
Consultant (SFU)	0.12	4.68	163.46	22,109
HFEN II Sup (SFU)	0.20	7.80	272.43	26,952
PT II (SFU)	0.23	8.98	313.29	15,090
May Rev. Est., FY 12/13	**1.81**	**68.50**	**2,471.49**	**$ 237,025**
Rounded				**$ 237,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 172,624	$ -	$ -	$ -	$ -	$ 172,624
Initial Licensure	2,756	-	-	-	-	2,756
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	52,751	-	-	-	-	52,751
Field Visit	8,894	-	-	-	-	8,894
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 237,025**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 237,025**
Rounded	**$ 237,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 237,000**

Gov. Budget, FY 2012/13	**$ 9,000**
Difference	**$ 228,000**

GENERAL ACUTE CARE HOSPITAL (GACH)

Description:

General Acute Care Hospital means a hospital, licensed by the Department, having duly constituted governing body with overall adminstrative and professional responsibility and an organized medical staff which provides 24-hour inpatient care, including the following basic services: medical, nursing, surgical, anesthesia, laboratory, radiology, pharmacy, and dietary services. A general acute care hospital shall not include separate buildings which are used exclusively to house personnel or provide activities not related to hospital patients.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250(a), and 1253, and CCR Title 22 § 70001-70923. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1279. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medi-Care Title 18 (Title XVIII).

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	333
LA County (LAC) Facility Count [a/]	98
State Facilities Unit (SFU) Facility Count [a/]	7

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*
Re-Licensure	156.62	46.09	3.29	4,256.07	1,252.54	89.47	2.36	0.70	0.05
Initial Licensure	19.01	5.59	0.40	1,019.62	300.07	21.43	0.57	0.17	0.01
Initial Licensure Follow Up	3.04	0.89	0.06	11.76	3.46	0.25	0.01	-	-
Complaint / ERI Investigation	6,899.29	691.16	27.00	70,226.99	7,035.23	274.83	39.01	3.91	0.15
Field Visit	342.12	100.68	7.19	19,294.31	5,678.20	405.59	10.72	3.15	0.23
Re-Certification	24.00	3.00	1.00	4,797.17	810.79	185.53	2.67	0.45	0.10
Life Safety Code	76.00	6.00	-	5,960.43	470.56	-	3.31	0.26	-
Life Safety Code - Follow Up	6.00	-	-	91.42	-	-	0.05	-	-
Complaint Investigation - Cert	960.00	42.00	1.00	107,854.07	2,317.29	119.93	59.92	1.29	0.07
Initial Certification	9.00	-	-	2,504.12	-	-	1.39	-	-
Initial Certification - Follow Up	3.00	-	-	185.88	-	-	0.10	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	52.00	5.00	-	14,344.53	1,379.28	-	7.97	0.77	-
Validation Follow up	37.00	5.00	-	3,551.22	537.21	-	1.97	0.30	-
Validation Complaint	60.00	22.00	-	4,634.83	1,837.81	-	2.57	1.02	-
Review Medical Error Plan	97.32	28.64	2.05	7,497.65	2,206.51	157.61	4.17	1.23	0.09
Total	**8,744.40**	**956.05**	**41.99**	**246,230.07**	**23,828.95**	**1,254.64**	**136.79**	**13.25**	**0.70**

GENERAL ACUTE CARE HOSPITAL (GACH)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	2.36	2.14	0.22	0.36	0.42	3.14
Initial Licensure	0.57	0.52	0.05	0.09	0.10	0.76
Initial Licensure Follow Up	0.01	0.01	-	-	-	0.01
Complaint / ERI Investigation	39.01	35.32	3.69	5.89	6.87	51.77
Field Visit	10.72	9.71	1.01	1.62	1.89	14.23
Re-Certification	2.67	2.42	0.25	0.48	0.48	3.63
Life Safety Code	3.31	3.31	-	0.66	0.66	4.63
Life Safety Code - Follow Up	0.05	0.05	-	0.01	0.01	0.07
Complaint Investigation - Cert	59.92	54.25	5.67	10.85	10.85	81.62
Initial Certification	1.39	1.26	0.13	0.25	0.25	1.89
Initial Certification - Follow Up	0.10	0.09	0.01	0.02	0.02	0.14
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	7.97	7.22	0.75	1.44	1.44	10.85
Validation Follow UP	1.97	1.78	0.19	0.36	0.36	2.69
Validation Complaint	2.57	2.33	0.24	0.47	0.47	3.51
Review Medical Error Plan	4.17	3.78	0.39	0.76	0.76	5.69
Subtotal, L&C	**136.79**	**124.19**	**12.60**	**23.26**	**24.58**	**184.63**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.70	0.67	0.03	0.06	0.13	0.89
Initial Licensure	0.17	0.16	0.01	0.01	0.03	0.21
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	3.91	3.74	0.17	0.31	0.75	4.97
Field Visit	3.15	3.01	0.14	0.25	0.60	4.00
Re-Certification	0.45	0.43	0.02	0.04	0.09	0.58
Life Safety Code	0.26	0.26	-	0.02	0.05	0.33
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	1.29	1.23	0.06	0.10	0.25	1.64
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	0.77	0.74	0.03	0.06	0.15	0.98
Validation Follow UP	0.30	0.29	0.01	0.02	0.06	0.38
Validation Complaint	1.02	0.98	0.04	0.08	0.20	1.30
Review Medical Error Plan	1.23	1.18	0.05	0.10	0.24	1.57
Subtotal, LAC	**13.25**	**12.69**	**0.56**	**1.05**	**2.55**	**16.85**

GENERAL ACUTE CARE HOSPITAL (GACH)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.05	0.05	-	0.01	0.01	0.07
Initial Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.15	0.14	0.01	0.02	0.03	0.20
Field Visit	0.23	0.21	0.02	0.04	0.04	0.31
Re-Certification	0.10	0.09	0.01	0.02	0.02	0.14
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.07	0.06	0.01	0.01	0.01	0.09
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	0.09	0.08	0.01	0.02	0.02	0.13
Subtotal, SFU	**0.70**	**0.64**	**0.06**	**0.12**	**0.13**	**0.95**
TOTAL L&C, LAC & SFU	**150.74**	**137.52**	**13.22**	**24.43**	**27.26**	**202.43**

GENERAL ACUTE CARE HOSPITAL (GACH)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	3.14	$ 232,566	$ 90,987	$ 87,938	$ 411,491
HFEN	*2.14*	*166,124*	*64,993*	*63,772*	*294,889*
Consultant	*0.22*	*24,470*	*9,574*	*6,490*	*40,534*
HFE II Sup	*0.36*	*27,238*	*10,656*	*10,620*	*48,514*
PT II	*0.42*	*14,734*	*5,765*	*7,056*	*27,555*
Initial Licensure	0.76	$ 56,246	$ 22,005	$ 21,306	$ 99,557
HFEN	*0.52*	*40,367*	*15,793*	*15,496*	*71,655*
Consultant	*0.05*	*5,561*	*2,176*	*1,475*	*9,212*
HFE II Sup	*0.09*	*6,809*	*2,664*	*2,655*	*12,128*
PT II	*0.10*	*3,508*	*1,373*	*1,680*	*6,561*
Initial Licensure Follow Up	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	51.77	$ 3,838,907	$ 1,501,895	$ 1,450,562	$ 6,791,364
HFEN	*35.32*	*2,741,821*	*1,072,683*	*1,052,536*	*4,867,040*
Consultant	*3.69*	*410,435*	*160,574*	*108,855*	*679,864*
HFE II Sup	*5.89*	*445,637*	*174,347*	*173,755*	*793,739*
PT II	*6.87*	*241,013*	*94,292*	*115,416*	*450,721*
Field Visit	14.23	$ 1,054,983	$ 412,741	$ 398,695	$ 1,866,419
HFEN	*9.71*	*753,768*	*294,897*	*289,358*	*1,338,022*
Consultant	*1.01*	*112,341*	*43,951*	*29,795*	*186,088*
HFE II Sup	*1.62*	*122,569*	*47,953*	*47,790*	*218,312*
PT II	*1.89*	*66,305*	*25,940*	*31,752*	*123,997*
Re-Certification	3.63	$ 268,823	$ 105,172	$ 101,715	$ 475,710
HFEN	*2.42*	*187,860*	*73,496*	*72,116*	*333,472*
Consultant	*0.25*	*27,807*	*10,879*	*7,375*	*46,061*
HFE II Sup	*0.48*	*36,317*	*14,208*	*14,160*	*64,685*
PT II	*0.48*	*16,839*	*6,588*	*8,064*	*31,491*
Life Safety Code	4.63	$ 242,456	$ 94,856	$ 128,203	$ 465,515
HFE I	*3.31*	*169,366*	*66,261*	*97,645*	*333,272*
HFE II Sup	*0.66*	*49,936*	*19,536*	*19,470*	*88,942*
PT II	*0.66*	*23,154*	*9,059*	*11,088*	*43,301*
Life Safety Code Follow Up	0.07	$ 3,666	$ 1,434	$ 1,938	$ 7,038
HFE I	*0.05*	*2,558*	*1,001*	*1,475*	*5,034*
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Complaint Investigation Cert	81.62	$ 6,043,538	$ 2,364,413	$ 2,286,270	$ 10,694,222
HFEN	*54.25*	*4,211,319*	*1,647,594*	*1,616,650*	*7,475,563*
Consultant	*5.67*	*630,668*	*246,736*	*167,265*	*1,044,670*
HFE II Sup	*10.85*	*820,911*	*321,165*	*320,075*	*1,462,151*
PT II	*10.85*	*380,640*	*148,918*	*182,280*	*711,837*

GENERAL ACUTE CARE HOSPITAL (GACH)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	1.89	$ 139,957	$ 54,755	$ 52,958	$ 247,670
HFEN	*1.26*	*97,811*	*38,267*	*37,548*	*173,626*
Consultant	*0.13*	*14,460*	*5,657*	*3,835*	*23,952*
HFE II Sup	*0.25*	*18,915*	*7,400*	*7,375*	*33,690*
PT II	*0.25*	*8,771*	*3,431*	*4,200*	*16,402*
Initial Certification Follow Up	0.14	$ 10,314	$ 4,035	$ 3,903	$ 18,252
HFEN	*0.09*	*6,987*	*2,733*	*2,682*	*12,402*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	10.85	$ 803,364	$ 314,300	$ 303,953	$ 1,421,618
HFEN	*7.22*	*560,474*	*219,274*	*215,156*	*994,904*
Consultant	*0.75*	*83,422*	*32,637*	*22,125*	*138,184*
HFE II Sup	*1.44*	*108,950*	*42,625*	*42,480*	*194,055*
PT II	*1.44*	*50,518*	*19,764*	*24,192*	*94,474*
Validation Follow Up	2.69	$ 199,178	$ 77,925	$ 75,317	$ 352,420
HFEN	*1.78*	*138,178*	*54,059*	*53,044*	*245,281*
Consultant	*0.19*	*21,134*	*8,268*	*5,605*	*35,007*
HFE II Sup	*0.36*	*27,238*	*10,656*	*10,620*	*48,514*
PT II	*0.36*	*12,630*	*4,941*	*6,048*	*23,619*
Validation Complaint	3.51	$ 259,617	$ 101,570	$ 98,275	$ 459,462
HFEN	*2.33*	*180,873*	*70,763*	*69,434*	*321,070*
Consultant	*0.24*	*26,695*	*10,444*	*7,080*	*44,219*
HFE II Sup	*0.47*	*35,560*	*13,912*	*13,865*	*63,337*
PT II	*0.47*	*16,489*	*6,451*	*7,896*	*30,835*
Review Medical Error Plan	5.69	$ 420,977	$ 164,699	$ 159,337	$ 745,013
HFEN	*3.78*	*293,434*	*114,800*	*112,644*	*520,878*
Consultant	*0.39*	*43,379*	*16,971*	*11,505*	*71,856*
HFE II Sup	*0.76*	*57,502*	*22,496*	*22,420*	*102,418*
PT II	*0.76*	*26,662*	*10,431*	*12,768*	*49,861*
L&C SUMMARY:					
HFEN / HFE I	*124.19*	*9,551,716*	*3,736,918*	*3,699,854*	*16,988,487*
Consultant	*12.60*	*1,401,485*	*548,303*	*371,700*	*2,321,489*
HFE II Sup	*23.26*	*1,759,852*	*688,507*	*686,170*	*3,134,528*
PT II	*24.58*	*862,316*	*337,364*	*412,944*	*1,612,623*
TOTAL	**184.63**	**$ 13,575,368**	**$ 5,311,091**	**$ 5,170,668**	**$ 24,057,128**
ROUNDED					**$ 24,057,000**

GENERAL ACUTE CARE HOSPITAL (GACH)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ 411,491	100%	$ 411,491	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 411,491
Initial Licensure	99,557	100%	99,557	0%	-	0%	-	0%	-	0%	-	100%	99,557
Initial Licensure Follow Up	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Complaint / ERI Investigation	6,791,364	100%	6,791,364	0%	-	0%	-	0%	-	0%	-	100%	6,791,364
Field Visit	1,866,419	100%	1,866,419	0%	-	0%	-	0%	-	0%	-	100%	1,866,419
Re-Certification	475,710	25%	118,927	25%	118,927	0%	-	50%	237,855	0%	-	100%	475,710
Life Safety Code	465,515	25%	116,379	25%	116,379	0%	-	50%	232,757	0%	-	100%	465,515
Life Safety Code Follow Up	7,038	25%	1,759	25%	1,759	0%	-	50%	3,519	0%	-	100%	7,038
Complaint Investigation Cert	10,694,222	25%	2,673,555	25%	2,673,555	0%	-	50%	5,347,111	0%	-	100%	10,694,222
Initial Certification	247,670	25%	61,917	25%	61,917	0%	-	50%	123,835	0%	-	100%	247,670
Initial Certification - Follow Up	18,252	25%	4,563	25%	4,563	0%	-	50%	9,126	0%	-	100%	18,252
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	1,421,618	25%	355,404	25%	355,404	0%	-	50%	710,809	0%	-	100%	1,421,618
Validation Follow Up	352,420	25%	88,105	25%	88,105	0%	-	50%	176,210	0%	-	100%	352,420
Validation Complaint	459,462	25%	114,865	25%	114,865	0%	-	50%	229,731	0%	-	100%	459,462
Review Medical Error Plan	745,013	100%	745,013	0%	-	0%	-	0%	-	0%	-	100%	745,013
May Rev. Est., FY 12/13	**$ 24,057,128**		**$ 13,450,699**		**$ 3,535,476**		**$ -**		**$ 7,070,953**		**$ -**		**$ 24,057,128**
Rounded	**$ 24,057,000**		**$ 13,451,000**		**$ 3,535,000**		**$ -**		**$ 7,071,000**		**$ -**		**$ 24,057,000**

Gov. Budget, FY 2012/13	**$ 23,210,000**
Difference	**$ 847,000**

GENERAL ACUTE CARE HOSPITAL (GACH)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.89	$ 72,603	$ 34,661	$ 27,236	$ 134,500
HFEN	*0.67*	*57,141*	*27,279*	*21,086*	*105,506*
Consultant	*0.03*	*3,721*	*1,776*	*1,216*	*6,713*
HFEN Sup	*0.06*	*6,049*	*2,888*	*2,106*	*11,043*
Word Processor II	*0.13*	*5,693*	*2,718*	*2,828*	*11,239*
Initial Licensure	0.21	$ 17,208	$ 8,215	$ 6,444	$ 31,867
HFEN	*0.16*	*13,646*	*6,514*	*5,035*	*25,195*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	4.97	$ 404,146	$ 192,939	$ 151,792	$ 748,877
HFEN	*3.74*	*318,966*	*152,274*	*117,702*	*588,942*
Consultant	*0.17*	*21,083*	*10,065*	*6,892*	*38,041*
HFEN Sup	*0.31*	*31,252*	*14,920*	*10,883*	*57,054*
Word Processor II	*0.75*	*32,845*	*15,680*	*16,315*	*64,840*
Field Visit	4.00	$ 325,549	$ 155,417	$ 122,232	$ 603,199
HFEN	*3.01*	*256,708*	*122,552*	*94,728*	*473,988*
Consultant	*0.14*	*17,363*	*8,289*	*5,676*	*31,328*
HFEN Sup	*0.25*	*25,203*	*12,032*	*8,777*	*46,012*
Word Processor II	*0.60*	*26,276*	*12,544*	*13,052*	*51,872*
Re-Certification	0.58	$ 47,127	$ 22,498	$ 17,705	$ 87,331
HFEN	*0.43*	*36,673*	*17,507*	*13,533*	*67,713*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.04*	*4,032*	*1,925*	*1,404*	*7,362*
Word Processor II	*0.09*	*3,941*	*1,882*	*1,958*	*7,781*
Life Safety Code	0.33	$ 26,380	$ 12,594	$ 9,972	$ 48,946
HFEN	*0.26*	*22,174*	*10,586*	*8,182*	*40,942*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.05*	*2,190*	*1,045*	*1,088*	*4,323*
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	1.64	$ 133,371	$ 63,671	$ 50,091	$ 247,133
HFEN	*1.23*	*104,901*	*50,080*	*38,709*	*193,689*
Consultant	*0.06*	*7,441*	*3,552*	*2,433*	*13,426*
HFEN Sup	*0.10*	*10,081*	*4,813*	*3,511*	*18,405*
Word Processor II	*0.25*	*10,948*	*5,227*	*5,438*	*21,613*

GENERAL ACUTE CARE HOSPITAL (GACH)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	0.98	$ 79,449	$ 37,929	$ 29,874	$ 147,252
HFEN	*0.74*	*63,111*	*30,129*	*23,289*	*116,529*
Consultant	*0.03*	*3,721*	*1,776*	*1,216*	*6,713*
HFEN Sup	*0.06*	*6,049*	*2,888*	*2,106*	*11,043*
Word Processor II	*0.15*	*6,569*	*3,136*	*3,263*	*12,968*
Validation Follow Up	0.38	$ 30,617	$ 14,616	$ 11,539	$ 56,772
HFEN	*0.29*	*24,733*	*11,807*	*9,127*	*45,667*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.06*	*2,628*	*1,254*	*1,305*	*5,187*
Validation Complaint	1.30	$ 105,364	$ 50,301	$ 39,622	$ 195,287
HFEN	*0.98*	*83,579*	*39,901*	*30,842*	*154,322*
Consultant	*0.04*	*4,961*	*2,368*	*1,622*	*8,951*
HFEN Sup	*0.08*	*8,065*	*3,850*	*2,809*	*14,724*
Word Processor II	*0.20*	*8,759*	*4,181*	*4,351*	*17,291*
Review Medical Error Plan	1.57	$ 127,429	$ 60,835	$ 47,894	$ 236,158
HFEN	*1.18*	*100,636*	*48,044*	*37,136*	*185,816*
Consultant	*0.05*	*6,201*	*2,960*	*2,027*	*11,189*
HFEN Sup	*0.10*	*10,081*	*4,813*	*3,511*	*18,405*
Word Processor II	*0.24*	*10,510*	*5,018*	*5,221*	*20,749*
LAC SUMMARY:					
HFEN	*12.69*	*1,082,267*	*516,674*	*399,367*	*1,998,308*
Consultant	*0.56*	*69,451*	*33,156*	*22,704*	*125,311*
HFEN Sup	*1.05*	*105,853*	*50,534*	*36,862*	*193,249*
Word Processor II	*2.55*	*111,672*	*53,312*	*55,470*	*220,455*
TOTAL	**16.85**	**$ 1,369,243**	**$ 653,676**	**$ 514,404**	**$ 2,537,323**
ROUNDED					**$ 2,537,000**

GENERAL ACUTE CARE HOSPITAL (GACH)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 134,500	100%	$ 134,500	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 134,500
Initial Licensure	31,867	100%	31,867	0%	-	0%	-	0%	-	0%	-	100%	31,867
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	748,877	100%	748,877	0%	-	0%	-	0%	-	0%	-	100%	748,877
Field Visit	603,199	100%	603,199	0%	-	0%	-	0%	-	0%	-	100%	603,199
Re-Certification	87,331	25%	21,833	25%	21,833	0%	-	50%	43,665	0%	-	100%	87,331
Life Safety Code	48,946	25%	12,237	25%	12,237	0%	-	50%	24,473	0%	-	100%	48,946
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	247,133	25%	61,783	25%	61,783	0%	-	50%	123,567	0%	-	100%	247,133
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	147,252	25%	36,813	25%	36,813	0%	-	50%	73,626	0%	-	100%	147,252
Validation Follow Up	56,772	25%	14,193	25%	14,193	0%	-	50%	28,386	0%	-	100%	56,772
Validation Complaint	195,287	25%	48,822	25%	48,822	0%	-	50%	97,643	0%	-	100%	195,287
Review Medical Error Plan	236,158	100%	236,158	0%	-	0%	-	0%	-	0%	-	100%	236,158
May Rev. Est., FY 12/13	**$ 2,537,323**		**$ 1,950,281**		**$ 195,680**		**$ -**		**$ 391,361**		**$ -**		**$ 2,537,323**
Rounded	**$ 2,537,000**		**$ 1,950,000**		**$ 196,000**		**$ -**		**$ 391,000**		**$ -**		**$ 2,537,000**

Gov. Budget, FY 2012/13	**$ 2,537,000**
Difference	**$ -**

GENERAL ACUTE CARE HOSPITAL (GACH)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.07	$ 4,989	$ 1,952	$ 1,953	$ 8,894
HFEN	*0.05*	*3,881*	*1,519*	*1,490*	*6,890*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Initial Licensure	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.20	$ 14,546	$ 5,691	$ 5,561	$ 25,798
HFEN	*0.14*	*10,868*	*4,252*	*4,172*	*19,292*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
Field Visit	0.31	$ 22,956	$ 8,981	$ 8,700	$ 40,637
HFEN	*0.21*	*16,302*	*6,378*	*6,258*	*28,938*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.04*	*3,026*	*1,184*	*1,180*	*5,390*
PT II	*0.04*	*1,403*	*549*	*672*	*2,624*
Re-Certification	0.14	$ 10,314	$ 4,035	$ 3,903	$ 18,252
HFEN	*0.09*	*6,987*	*2,733*	*2,682*	*12,402*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	0.09	$ 6,877	$ 2,691	$ 2,546	$ 12,114
HFEN	*0.06*	*4,658*	*1,822*	*1,788*	*8,268*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*

GENERAL ACUTE CARE HOSPITAL (GACH)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	0.13	$ 9,537	$ 3,731	$ 3,605	$ 16,874
HFEN	*0.08*	*6,210*	*2,430*	*2,384*	*11,024*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
SFU SUMMARY:					
HFEN / HFE I	*0.64*	*49,682*	*19,437*	*19,072*	*88,191*
Consultant	*0.06*	*6,674*	*2,611*	*1,770*	*11,055*
HFE II Sup	*0.12*	*9,079*	*3,552*	*3,540*	*16,171*
PT II	*0.13*	*4,561*	*1,784*	*2,184*	*8,529*
TOTAL	**0.95**	**$ 69,996**	**$ 27,384**	**$ 26,566**	**$ 123,946**
ROUNDED					**$ 124,000**

GENERAL ACUTE CARE HOSPITAL (GACH)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 8,894	100%	$ 8,894	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 8,894
Initial Licensure	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	25,798	100%	25,798	0%	-	0%	-	0%	-	0%	-	100%	25,798
Field Visit	40,637	100%	40,637	0%	-	0%	-	0%	-	0%	-	100%	40,637
Re-Certification	18,252	25%	4,563	25%	4,563	0%	-	50%	9,126	0%	-	100%	18,252
Life Safety Code	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	12,114	25%	3,029	25%	3,029	0%	-	50%	6,057	0%	-	100%	12,114
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation Complaint	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Review Medical Error Plan	16,874	100%	16,874	0%	-	0%	-	0%	-	0%	-	100%	16,874
May Rev. Est., FY 12/13	**$ 123,946**		**$ 101,172**		**$ 7,591**		**$ -**		**$ 15,183**		**$ -**		**$ 123,946**
Rounded	**$ 124,000**		**$ 101,000**		**$ 8,000**		**$ -**		**$ 15,000**		**$ -**		**$ 124,000**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ 124,000**

GENERAL ACUTE CARE HOSPITAL (GACH)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	124.19	5,881.86	165,624.83	$ 16,988,487
Consultant (L&C)	12.60	596.76	16,803.87	2,321,489
HFEN II Sup (L&C)	23.26	1,101.63	31,020.48	3,134,528
PT II (L&C)	24.58	1,164.15	32,780.89	1,612,623
HFEN Sup (LAC)	12.69	720.02	17,945.96	1,998,308
Consultant (LAC)	0.56	31.77	791.94	125,311
HFEN Sup (LAC)	1.05	59.58	1,484.89	193,249
Word Processor II (LAC)	2.55	144.68	3,606.16	220,455
HFEN (SFU)	0.64	28.29	845.23	88,191
Consultant (SFU)	0.06	2.65	79.24	11,055
HFEN II Sup (SFU)	0.12	5.30	158.48	16,171
PT II (SFU)	0.13	5.75	171.69	8,529
May Rev. Est., FY 12/13	**202.43**	**9,742.44**	**271,313.66**	**$ 26,718,396**
Rounded				**$ 26,718,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 554,885	$ -	$ -	$ -	$ -	$ 554,885
Initial Licensure	132,802	-	-	-	-	132,802
Initial Licensure Follow Up	1,378	-	-	-	-	1,378
Complaint / ERI Investigation	7,566,039	-	-	-	-	7,566,039
Field Visit	2,510,256	-	-	-	-	2,510,256
Re-Certification	145,323	145,323	-	290,646	-	581,292
Life Safety Code	128,615	128,615	-	257,230	-	514,461
Life Safety Code Follow Up	1,759	1,759	-	3,519	-	7,038
Complaint Investigation Cert	2,738,367	2,738,367	-	5,476,735	-	10,953,469
Initial Certification	61,917	61,917	-	123,835	-	247,670
Initial Certification - Follow Up	4,563	4,563	-	9,126	-	18,252
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	392,218	392,218	-	784,435	-	1,568,870
Validation Follow Up	102,298	102,298	-	204,596	-	409,192
Validation Complaint	163,687	163,687	-	327,374	-	654,749
Review Medical Error Plan	998,044	-	-	-	-	998,044
May Rev. Est., FY 12/13	**$ 15,502,152**	**$ 3,738,748**	**$ -**	**$ 7,477,496**	**$ -**	**$ 26,718,396**
Rounded	**$ 15,502,000**	**$ 3,739,000**	**$ -**	**$ 7,477,000**	**$ -**	**$ 26,718,000**

Gov. Budget, FY 2012/13	**$ 25,747,000**
Difference	**$ 971,000**

HOME HEALTH AGENCY (HHA)

Description:

Home Health Agency means a public or private orgamization, including, but not limited to, any partnership, corporation, political subdivision of the state, or other government agency within the state, which primarily provides, or arranges for the provision of, skilled nursing services and other therapeutic services to persond in their temporary or permanent place of residence, on a part-time or intermittent basis under a plan of treatment prescribed by the attending physician, including the following basic services: preventative treatment services, rehabilitative, skilled nursing, therapeutic, dietetic, and medical social services. A licensed home health agency may also provide, or arrange for the provision of, other therapeutic services to persons in their temporary or permanent place of residence. Therapeutic services include, but are not limited to, physical, speech, or occupational theraphy, medical social services, and home health aide services.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1374.1,1726, 1727,1734, and CCR Title 22 § 74600-74749. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1733. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medi-Care Title 18 (Title XVIII).

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	153
LA County (LAC) Facility Count [a/]	188
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*
Re-Licensure	153.45	188.55	-	2,032.31	2,497.22	-	1.13	1.39	-
Initial Licensure	53.84	66.16	-	850.39	1,044.93	-	0.47	0.58	-
Initial Licensure Follow Up	1.35	1.65	-	22.61	27.78	-	0.01	0.02	-
Complaint / ERI Investigation	160.25	24.41	-	2,033.37	309.73	-	1.13	0.17	-
Field Visit	11.67	14.33	-	99.22	121.92	-	0.06	0.07	-
Re-Certification	355.40	169.60	-	51,204.81	24,436.25	-	28.44	13.57	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	38.20	20.80	1.00	581.94	332.19	12.69	0.32	0.18	0.01
Initial Certification	2.00	1.00	-	52.68	26.34	-	0.03	0.01	-
Initial Certification - Follow Up	0.70	0.30	-	24.85	10.65	-	0.01	0.01	-
Follow Up/Revisits-Cert	20.00	29.00	-	1,669.44	2,420.68	-	0.93	1.34	-
Validation	11.80	8.20	-	1,234.16	857.64	-	0.69	0.48	-
Validation Follow up	3.00	-	-	274.11	-	-	0.15	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**811.66**	**524.00**	**1.00**	**60,079.89**	**32,085.33**	**12.69**	**33.37**	**17.82**	**0.01**

HOME HEALTH AGENCY (HHA)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	1.13	1.02	0.11	0.17	0.20	1.50
Initial Licensure	0.47	0.43	0.04	0.07	0.08	0.62
Initial Licensure Follow Up	0.01	0.01	-	-	-	0.01
Complaint / ERI Investigation	1.13	1.02	0.11	0.17	0.20	1.50
Field Visit	0.06	0.05	0.01	0.01	0.01	0.08
Re-Certification	28.44	25.75	2.69	5.15	5.15	38.74
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.32	0.29	0.03	0.06	0.06	0.44
Initial Certification	0.03	0.03	-	0.01	0.01	0.05
Initial Certification - Follow Up	0.01	0.01	-	-	-	0.01
Follow Up/Revisits-Cert	0.93	0.84	0.09	0.17	0.17	1.27
Validation	0.69	0.62	0.07	0.12	0.12	0.93
Validation Follow UP	0.15	0.14	0.01	0.03	0.03	0.21
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**33.37**	**30.21**	**3.16**	**5.96**	**6.03**	**45.36**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	1.39	1.33	0.06	0.11	0.27	1.77
Initial Licensure	0.58	0.55	0.03	0.05	0.11	0.74
Initial Licensure Follow Up	0.02	0.02	-	-	-	0.02
Complaint / ERI Investigation	0.17	0.16	0.01	0.01	0.03	0.21
Field Visit	0.07	0.07	-	0.01	0.01	0.09
Re-Certification	13.57	12.97	0.60	1.08	2.59	17.24
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.18	0.17	0.01	0.01	0.03	0.22
Initial Certification	0.01	0.01	-	-	-	0.01
Initial Certification - Follow Up	0.01	0.01	-	-	-	0.01
Follow Up/Revisits-Cert	1.34	1.28	0.06	0.11	0.26	1.71
Validation	0.48	0.46	0.02	0.04	0.09	0.61
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**17.82**	**17.03**	**0.79**	**1.42**	**3.39**	**22.63**

HOME HEALTH AGENCY (HHA)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.01	0.01	-	-	-	0.01
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**0.01**	**0.01**	**-**	**-**	**-**	**0.01**
TOTAL L&C, LAC & SFU	**51.20**	**47.25**	**3.95**	**7.38**	**9.42**	**68.00**

HOME HEALTH AGENCY (HHA)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.50	$ 111,294	$ 43,542	$ 42,016	$ 196,852
HFEN	*1.02*	*79,181*	*30,978*	*30,396*	*140,554*
Consultant	*0.11*	*12,235*	*4,787*	*3,245*	*20,267*
HFE II Sup	*0.17*	*12,862*	*5,032*	*5,015*	*22,909*
PT II	*0.20*	*7,016*	*2,745*	*3,360*	*13,121*
Initial Licensure	0.62	$ 45,932	$ 17,970	$ 17,403	$ 81,305
HFEN	*0.43*	*33,380*	*13,059*	*12,814*	*59,253*
Consultant	*0.04*	*4,449*	*1,741*	*1,180*	*7,370*
HFE II Sup	*0.07*	*5,296*	*2,072*	*2,065*	*9,433*
PT II	*0.08*	*2,807*	*1,098*	*1,344*	*5,249*
Initial Licensure Follow Up	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	1.50	$ 111,294	$ 43,542	$ 42,016	$ 196,852
HFEN	*1.02*	*79,181*	*30,978*	*30,396*	*140,554*
Consultant	*0.11*	*12,235*	*4,787*	*3,245*	*20,267*
HFE II Sup	*0.17*	*12,862*	*5,032*	*5,015*	*22,909*
PT II	*0.20*	*7,016*	*2,745*	*3,360*	*13,121*
Field Visit	0.08	$ 6,101	$ 2,387	$ 2,248	$ 10,736
HFEN	*0.05*	*3,881*	*1,519*	*1,490*	*6,890*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Re-Certification	38.74	$ 2,868,448	$ 1,122,223	$ 1,085,150	$ 5,075,821
HFEN	*25.75*	*1,998,921*	*782,038*	*767,350*	*3,548,309*
Consultant	*2.69*	*299,206*	*117,058*	*79,355*	*495,619*
HFE II Sup	*5.15*	*389,649*	*152,442*	*151,925*	*694,016*
PT II	*5.15*	*180,672*	*70,684*	*86,520*	*337,877*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	0.44	$ 32,494	$ 12,712	$ 12,305	$ 57,511
HFEN	*0.29*	*22,512*	*8,807*	*8,642*	*39,962*
Consultant	*0.03*	*3,337*	*1,305*	*885*	*5,527*
HFE II Sup	*0.06*	*4,540*	*1,776*	*1,770*	*8,086*
PT II	*0.06*	*2,105*	*824*	*1,008*	*3,936*

HOME HEALTH AGENCY (HHA)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.05	$ 3,436	$ 1,344	$ 1,357	$ 6,138
HFEN	*0.03*	*2,329*	*911*	*894*	*4,134*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Initial Certification Follow Up	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	1.27	$ 94,044	$ 36,793	$ 35,558	$ 166,395
HFEN	*0.84*	*65,208*	*25,511*	*25,032*	*115,751*
Consultant	*0.09*	*10,011*	*3,916*	*2,655*	*16,582*
HFE II Sup	*0.17*	*12,862*	*5,032*	*5,015*	*22,909*
PT II	*0.17*	*5,964*	*2,333*	*2,856*	*11,153*
Validation	0.93	$ 69,204	$ 27,075	$ 26,097	$ 122,376
HFEN	*0.62*	*48,129*	*18,830*	*18,476*	*85,435*
Consultant	*0.07*	*7,786*	*3,046*	*2,065*	*12,897*
HFE II Sup	*0.12*	*9,079*	*3,552*	*3,540*	*16,171*
PT II	*0.12*	*4,210*	*1,647*	*2,016*	*7,873*
Validation Follow Up	0.21	$ 15,302	$ 5,987	$ 5,856	$ 27,145
HFEN	*0.14*	*10,868*	*4,252*	*4,172*	*19,292*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.03*	*2,270*	*888*	*885*	*4,043*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*30.21*	*2,345,142*	*917,490*	*900,258*	*4,162,890*
Consultant	*3.16*	*351,484*	*137,511*	*93,220*	*582,215*
HFE II Sup	*5.96*	*450,934*	*176,419*	*175,820*	*803,172*
PT II	*6.03*	*211,544*	*82,763*	*101,304*	*395,611*
TOTAL	**45.36**	**$ 3,359,104**	**$ 1,314,182**	**$ 1,270,602**	**$ 5,943,888**
ROUNDED					**$ 5,944,000**

HOME HEALTH AGENCY (HHA)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 196,852	100%	$ 196,852	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 196,852
Initial Licensure	81,305	100%	81,305	0%	-	0%	-	0%	-	0%	-	100%	81,305
Initial Licensure Follow Up	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Complaint / ERI Investigation	196,852	100%	196,852	0%	-	0%	-	0%	-	0%	-	100%	196,852
Field Visit	10,736	100%	10,736	0%	-	0%	-	0%	-	0%	-	100%	10,736
Re-Certification	5,075,821	25%	1,268,955	25%	1,268,955	0%	-	50%	2,537,911	0%	-	100%	5,075,821
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	57,511	25%	14,378	25%	14,378	0%	-	50%	28,755	0%	-	100%	57,511
Initial Certification	6,138	25%	1,534	25%	1,534	0%	-	50%	3,069	0%	-	100%	6,138
Initial Certification - Follow Up	1,378	25%	344	25%	344	0%	-	50%	689	0%	-	100%	1,378
Follow Up/Revisits - Certification	166,395	25%	41,599	25%	41,599	0%	-	50%	83,198	0%	-	100%	166,395
Validation	122,376	25%	30,594	25%	30,594	0%	-	50%	61,188	0%	-	100%	122,376
Validation Follow Up	27,145	25%	6,786	25%	6,786	0%	-	50%	13,573	0%	-	100%	27,145
Validation Complaint	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 5,943,888**		**$ 1,851,314**		**$ 1,364,191**		**$ -**		**$ 2,728,382**		**$ -**		**$ 5,943,888**
Rounded	**$ 5,944,000**		**$ 1,851,000**		**$ 1,364,000**		**$ -**		**$ 2,728,000**		**$ -**		**$ 5,944,000**

Gov. Budget, FY 2012/13	**$ 5,734,000**
Difference	**$ 210,000**

HOME HEALTH AGENCY (HHA)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	1.77	$ 143,784	$ 68,642	$ 54,024	$ 266,450
HFEN	*1.33*	*113,429*	*54,151*	*41,856*	*209,437*
Consultant	*0.06*	*7,441*	*3,552*	*2,433*	*13,426*
HFEN Sup	*0.11*	*11,089*	*5,294*	*3,862*	*20,245*
Word Processor II	*0.27*	*11,824*	*5,645*	*5,873*	*23,342*
Initial Licensure	0.74	$ 60,485	$ 28,876	$ 22,674	$ 112,034
HFEN	*0.55*	*46,907*	*22,393*	*17,309*	*86,609*
Consultant	*0.03*	*3,721*	*1,776*	*1,216*	*6,713*
HFEN Sup	*0.05*	*5,041*	*2,406*	*1,755*	*9,202*
Word Processor II	*0.11*	*4,817*	*2,300*	*2,393*	*9,510*
Initial Licensure Follow Up	0.02	$ 1,706	$ 814	$ 629	$ 3,149
HFEN	*0.02*	*1,706*	*814*	*629*	*3,149*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	0.21	$ 17,208	$ 8,215	$ 6,444	$ 31,867
HFEN	*0.16*	*13,646*	*6,514*	*5,035*	*25,195*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Field Visit	0.09	$ 7,416	$ 3,540	$ 2,772	$ 13,728
HFEN	*0.07*	*5,970*	*2,850*	*2,203*	*11,023*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Re-Certification	17.24	$ 1,402,859	$ 669,725	$ 526,761	$ 2,599,345
HFEN	*12.97*	*1,106,146*	*528,074*	*408,179*	*2,042,400*
Consultant	*0.60*	*74,412*	*35,524*	*24,326*	*134,262*
HFEN Sup	*1.08*	*108,877*	*51,978*	*37,916*	*198,770*
Word Processor II	*2.59*	*113,424*	*54,149*	*56,340*	*223,913*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	0.22	$ 18,061	$ 8,622	$ 6,759	$ 33,442
HFEN	*0.17*	*14,498*	*6,922*	*5,350*	*26,770*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*

HOME HEALTH AGENCY (HHA)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	1.71	$ 139,082	$ 66,398	$ 52,233	$ 257,712
HFEN	*1.28*	*109,165*	*52,115*	*40,283*	*201,563*
Consultant	*0.06*	*7,441*	*3,552*	*2,433*	*13,426*
HFEN Sup	*0.11*	*11,089*	*5,294*	*3,862*	*20,245*
Word Processor II	*0.26*	*11,386*	*5,436*	*5,656*	*22,478*
Validation	0.61	$ 49,685	$ 23,720	$ 18,650	$ 92,055
HFEN	*0.46*	*39,231*	*18,729*	*14,477*	*72,437*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.04*	*4,032*	*1,925*	*1,404*	*7,362*
Word Processor II	*0.09*	*3,941*	*1,882*	*1,958*	*7,781*
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*17.03*	*1,452,404*	*693,377*	*535,951*	*2,681,732*
Consultant	*0.79*	*97,976*	*46,774*	*32,029*	*176,778*
HFEN Sup	*1.42*	*143,153*	*68,341*	*49,852*	*261,346*
Word Processor II	*3.39*	*148,458*	*70,874*	*73,743*	*293,075*
TOTAL	**22.63**	**$ 1,841,991**	**$ 879,366**	**$ 691,575**	**$ 3,412,932**
ROUNDED					**$ 3,413,000**

HOME HEALTH AGENCY (HHA)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 266,450	100%	$ 266,450	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 266,450
Initial Licensure	112,034	100%	112,034	0%	-	0%	-	0%	-	0%	-	100%	112,034
Initial Licensure Follow Up	3,149	100%	3,149	0%	-	0%	-	0%	-	0%	-	100%	3,149
Complaint / ERI Investigation	31,867	100%	31,867	0%	-	0%	-	0%	-	0%	-	100%	31,867
Field Visit	13,728	100%	13,728	0%	-	0%	-	0%	-	0%	-	100%	13,728
Re-Certification	2,599,345	25%	649,836	25%	649,836	0%	-	50%	1,299,672	0%	-	100%	2,599,345
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	33,442	25%	8,360	25%	8,360	0%	-	50%	16,721	0%	-	100%	33,442
Initial Certification	1,575	25%	394	25%	394	0%	-	50%	787	0%	-	100%	1,575
Initial Certification - Follow Up	1,575	25%	394	25%	394	0%	-	50%	787	0%	-	100%	1,575
Follow Up/Revisits - Certification	257,712	25%	64,428	25%	64,428	0%	-	50%	128,856	0%	-	100%	257,712
Validation	92,055	25%	23,014	25%	23,014	0%	-	50%	46,027	0%	-	100%	92,055
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 3,412,932**		**$ 1,173,655**		**$ 746,426**		**$ -**		**$ 1,492,851**		**$ -**		**$ 3,412,932**
Rounded	**$ 3,413,000**		**$ 1,174,000**		**$ 746,000**		**$ -**		**$ 1,493,000**		**$ -**		**$ 3,413,000**

Gov. Budget, FY 2012/13	**$ 3,413,000**
Difference	**$ -**

HOME HEALTH AGENCY (HHA)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

HOME HEALTH AGENCY (HHA)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**0.01**	**$ 776**	**$ 304**	**$ 298**	**$ 1,378**
ROUNDED					**$ 1,000**

HOME HEALTH AGENCY (HHA)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	1,378	25%	344	25%	344	0%	-	50%	689	0%	-	100%	1,378
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 1,378**		**$ 344**		**$ 344**		**$ -**		**$ 689**		**$ -**		**$ 1,378**
Rounded	**$ 1,000**		**$ -**		**$ -**		**$ -**		**$ 1,000**		**$ -**		**$ 1,000**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ 1,000**

HOME HEALTH AGENCY (HHA)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	30.21	540.57	40,013.52	$ 4,162,890
Consultant (L&C)	3.16	56.54	4,185.46	582,215
HFEN II Sup (L&C)	5.96	106.65	7,894.09	803,172
PT II (L&C)	6.03	107.90	7,986.81	395,611
HFEN Sup (LAC)	17.03	394.33	24,145.52	2,681,732
Consultant (LAC)	0.79	18.29	1,120.08	176,778
HFEN Sup (LAC)	1.42	32.88	2,013.31	261,346
Word Processor II (LAC)	3.39	78.50	4,806.42	293,075
HFEN (SFU)	0.01	1.00	12.69	1,378
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 12/13	**68.00**	**1,336.66**	**92,177.91**	**$ 9,358,197**
Rounded				**$ 9,358,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 463,302	$ -	$ -	$ -	$ -	$ 463,302
Initial Licensure	193,339	-	-	-	-	193,339
Initial Licensure Follow Up	4,527	-	-	-	-	4,527
Complaint / ERI Investigation	228,719	-	-	-	-	228,719
Field Visit	24,464	-	-	-	-	24,464
Re-Certification	1,918,792	1,918,792	-	3,837,583	-	7,675,166
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	23,083	23,083	-	46,165	-	92,331
Initial Certification	1,928	1,928	-	3,856	-	7,712
Initial Certification - Follow Up	738	738	-	1,476	-	2,953
Follow Up/Revisits - Certification	106,027	106,027	-	212,054	-	424,107
Validation	53,608	53,608	-	107,215	-	214,431
Validation Follow Up	6,786	6,786	-	13,573	-	27,145
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 3,025,313**	**$ 2,110,961**	**$ -**	**$ 4,221,923**	**$ -**	**$ 9,358,197**
Rounded	**$ 3,025,000**	**$ 2,111,000**	**$ -**	**$ 4,222,000**	**$ -**	**$ 9,358,000**

Gov. Budget, FY 2012/13	**$ 9,147,000**
Difference	**$ 211,000**

HOSPICE (H)

Description:

Hospice means a specialized form of interdisciplinary health care that is designed to provide palliative care, alleviate the physical, emotional, social, and spiritual discomforts of an individual who is experiencing the last phases of life due to the existence of a terminal disease, and provide supportive care to the primary caregiver and the family of the hospice patient.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1746(b), and 1747, and 1749 (b). California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1752. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medi-Care Title 18 (Title XVIII).

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	167
LA County (LAC) Facility Count [a/]	165
State Facilities Unit (SFU) Facility Count [a/]	1

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	5.02	4.95	0.03	468.20	462.59	2.80	0.26	0.26	-
Initial Licensure	12.04	11.89	0.07	188.42	186.17	1.13	0.10	0.10	-
Initial Licensure Follow Up	0.50	0.50	-	9.82	9.70	0.06	0.01	0.01	-
Complaint / ERI Investigation	77.74	13.46	-	1,387.49	240.23	-	0.77	0.13	-
Field Visit	1.50	1.49	0.01	17.03	16.83	0.10	0.01	0.01	-
Re-Certification	41.40	17.60	-	5,199.61	2,210.46	-	2.89	1.23	-
Life Safety Code	41.40	17.60	-	4,129.56	1,755.56	-	2.29	0.98	-
Life Safety Code - Follow Up	20.20	8.80	-	1,804.68	786.20	-	1.00	0.44	-
Complaint Investigation - Cert	28.00	12.00	-	499.74	214.17	-	0.28	0.12	-
Initial Certification	1.00	1.00	-	99.75	99.75	-	0.06	0.06	-
Initial Certification - Follow Up	1.00	-	-	89.34	-	-	0.05	-	-
Follow Up/Revisits-Cert	20.20	8.80	-	1,147.39	499.85	-	0.64	0.28	-
Validation	3.00	2.00	-	297.08	198.05	-	0.17	0.11	-
Validation Follow up	3.00	2.00	-	207.60	138.40	-	0.12	0.08	-
Validation Complaint	1.00	1.00	-	158.81	158.81	-	0.09	0.09	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**257.00**	**103.09**	**0.11**	**15,704.52**	**6,976.77**	**4.09**	**8.74**	**3.90**	**-**

HOSPICE (H)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.26	0.24	0.02	0.04	0.05	0.35
Initial Licensure	0.10	0.09	0.01	0.02	0.02	0.14
Initial Licensure Follow Up	0.01	0.01	-	-	-	0.01
Complaint / ERI Investigation	0.77	0.70	0.07	0.12	0.14	1.03
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	2.89	2.62	0.27	0.52	0.52	3.93
Life Safety Code	2.29	2.29	-	0.46	0.46	3.21
Life Safety Code - Follow Up	1.00	1.00	-	0.20	0.20	1.40
Complaint Investigation - Cert	0.28	0.25	0.03	0.05	0.05	0.38
Initial Certification	0.06	0.05	0.01	0.01	0.01	0.08
Initial Certification - Follow Up	0.05	0.05	-	0.01	0.01	0.07
Follow Up/Revisits-Cert	0.64	0.58	0.06	0.12	0.12	0.88
Validation	0.17	0.15	0.02	0.03	0.03	0.23
Validation Follow UP	0.12	0.11	0.01	0.02	0.02	0.16
Validation Complaint	0.09	0.08	0.01	0.02	0.02	0.13
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**8.74**	**8.23**	**0.51**	**1.62**	**1.65**	**12.01**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.26	0.25	0.01	0.02	0.05	0.33
Initial Licensure	0.10	0.10	-	0.01	0.02	0.13
Initial Licensure Follow Up	0.01	0.01	-	-	-	0.01
Complaint / ERI Investigation	0.13	0.12	0.01	0.01	0.02	0.16
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	1.23	1.18	0.05	0.10	0.24	1.57
Life Safety Code	0.98	0.98	-	0.08	0.20	1.26
Life Safety Code - Follow Up	0.44	0.44	-	0.04	0.09	0.57
Complaint Investigation - Cert	0.12	0.11	0.01	0.01	0.02	0.15
Initial Certification	0.06	0.06	-	0.01	0.01	0.08
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	0.28	0.27	0.01	0.02	0.05	0.35
Validation	0.11	0.11	-	0.01	0.02	0.14
Validation Follow UP	0.08	0.08	-	0.01	0.02	0.11
Validation Complaint	0.09	0.09	-	0.01	0.02	0.12
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**3.90**	**3.81**	**0.09**	**0.33**	**0.76**	**4.99**

HOSPICE (H)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**12.64**	**12.04**	**0.60**	**1.95**	**2.41**	**17.00**

HOSPICE (H)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.35	$ 25,636	$ 10,029	$ 9,762	$ 45,427
HFEN	*0.24*	*18,631*	*7,289*	*7,152*	*33,072*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.04*	*3,026*	*1,184*	*1,180*	*5,390*
PT II	*0.05*	*1,754*	*686*	*840*	*3,280*
Initial Licensure	0.14	$ 10,314	$ 4,035	$ 3,903	$ 18,252
HFEN	*0.09*	*6,987*	*2,733*	*2,682*	*12,402*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
Initial Licensure Follow Up	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	1.03	$ 76,116	$ 29,779	$ 28,817	$ 134,712
HFEN	*0.70*	*54,340*	*21,259*	*20,860*	*96,459*
Consultant	*0.07*	*7,786*	*3,046*	*2,065*	*12,897*
HFE II Sup	*0.12*	*9,079*	*3,552*	*3,540*	*16,171*
PT II	*0.14*	*4,911*	*1,922*	*2,352*	*9,185*
Field Visit	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	3.93	$ 291,003	$ 113,849	$ 110,117	$ 514,969
HFEN	*2.62*	*203,385*	*79,570*	*78,076*	*361,032*
Consultant	*0.27*	*30,032*	*11,749*	*7,965*	*49,746*
HFE II Sup	*0.52*	*39,343*	*15,392*	*15,340*	*70,075*
PT II	*0.52*	*18,243*	*7,137*	*8,736*	*34,116*
Life Safety Code	3.21	$ 168,116	$ 65,772	$ 88,853	$ 322,741
HFE I	*2.29*	*117,175*	*45,842*	*67,555*	*230,572*
HFE II Sup	*0.46*	*34,804*	*13,616*	*13,570*	*61,990*
PT II	*0.46*	*16,138*	*6,314*	*7,728*	*30,179*
Life Safety Code Follow Up	1.40	$ 73,316	$ 28,684	$ 38,760	$ 140,760
HFE I	*1.00*	*51,168*	*20,018*	*29,500*	*100,686*
HFE II Sup	*0.20*	*15,132*	*5,920*	*5,900*	*26,952*
PT II	*0.20*	*7,016*	*2,745*	*3,360*	*13,121*
Complaint Investigation Cert	0.38	$ 28,281	$ 11,064	$ 10,650	$ 49,995
HFEN	*0.25*	*19,407*	*7,593*	*7,450*	*34,450*
Consultant	*0.03*	*3,337*	*1,305*	*885*	*5,527*
HFE II Sup	*0.05*	*3,783*	*1,480*	*1,475*	*6,738*
PT II	*0.05*	*1,754*	*686*	*840*	*3,280*

HOSPICE (H)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.08	$ 6,101	$ 2,387	$ 2,248	$ 10,736
HFEN	*0.05*	*3,881*	*1,519*	*1,490*	*6,890*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Initial Certification Follow Up	0.07	$ 4,989	$ 1,952	$ 1,953	$ 8,894
HFEN	*0.05*	*3,881*	*1,519*	*1,490*	*6,890*
Consultant	*-*	*-*	*-*	*-*	*-*
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Follow Up/Revisits - Cert	0.88	$ 64,987	$ 25,425	$ 24,610	$ 115,022
HFEN	*0.58*	*45,024*	*17,615*	*17,284*	*79,923*
Consultant	*0.06*	*6,674*	*2,611*	*1,770*	*11,055*
HFE II Sup	*0.12*	*9,079*	*3,552*	*3,540*	*16,171*
PT II	*0.12*	*4,210*	*1,647*	*2,016*	*7,873*
Validation	0.23	$ 17,191	$ 6,726	$ 6,449	$ 30,366
HFEN	*0.15*	*11,644*	*4,556*	*4,470*	*20,670*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.03*	*2,270*	*888*	*885*	*4,043*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
Validation Follow Up	0.16	$ 11,866	$ 4,642	$ 4,499	$ 21,008
HFEN	*0.11*	*8,539*	*3,341*	*3,278*	*15,158*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
Validation Complaint	0.13	$ 9,537	$ 3,731	$ 3,605	$ 16,874
HFEN	*0.08*	*6,210*	*2,430*	*2,384*	*11,024*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	*-*	*-*	*-*	*-*	*-*
Consultant	*-*	*-*	*-*	*-*	*-*
HFE II Sup	*-*	*-*	*-*	*-*	*-*
PT II	*-*	*-*	*-*	*-*	*-*
L&C SUMMARY:					
HFEN / HFE I	*8.23*	*551,825*	*215,891*	*244,267*	*1,011,983*
Consultant	*0.51*	*56,727*	*22,193*	*15,045*	*93,965*
HFE II Sup	*1.62*	*122,569*	*47,953*	*47,790*	*218,312*
PT II	*1.65*	*57,885*	*22,646*	*27,720*	*108,252*
TOTAL	**12.01**	**$ 789,006**	**$ 308,683**	**$ 334,822**	**$ 1,432,511**
ROUNDED					**$ 1,433,000**

HOSPICE (H)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 45,427	100%	$ 45,427	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 45,427
Initial Licensure	18,252	100%	18,252	0%	-	0%	-	0%	-	0%	-	100%	18,252
Initial Licensure Follow Up	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Complaint / ERI Investigation	134,712	100%	134,712	0%	-	0%	-	0%	-	0%	-	100%	134,712
Field Visit	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Re-Certification	514,969	25%	128,742	25%	128,742	0%	-	50%	257,485	0%	-	100%	514,969
Life Safety Code	322,741	25%	80,685	25%	80,685	0%	-	50%	161,371	0%	-	100%	322,741
Life Safety Code Follow Up	140,760	25%	35,190	25%	35,190	0%	-	50%	70,380	0%	-	100%	140,760
Complaint Investigation Cert	49,995	25%	12,499	25%	12,499	0%	-	50%	24,998	0%	-	100%	49,995
Initial Certification	10,736	25%	2,684	25%	2,684	0%	-	50%	5,368	0%	-	100%	10,736
Initial Certification - Follow Up	8,894	25%	2,223	25%	2,223	0%	-	50%	4,447	0%	-	100%	8,894
Follow Up/Revisits - Certification	115,022	25%	28,755	25%	28,755	0%	-	50%	57,511	0%	-	100%	115,022
Validation	30,366	25%	7,591	25%	7,591	0%	-	50%	15,183	0%	-	100%	30,366
Validation Follow Up	21,008	25%	5,252	25%	5,252	0%	-	50%	10,504	0%	-	100%	21,008
Validation Complaint	16,874	25%	4,218	25%	4,218	0%	-	50%	8,437	0%	-	100%	16,874
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 1,432,511**	**$ 508,988**		**$ 307,841**		**$ -**		**$ 615,682**		**$ -**		**$ 1,432,511**	
Rounded	**$ 1,433,000**	**$ 509,000**		**$ 308,000**		**$ -**		**$ 616,000**		**$ -**		**$ 1,433,000**	

Gov. Budget, FY 2012/13	**$ 1,383,000**
Difference	**$ 50,000**

HOSPICE (H)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.33	$ 26,767	$ 12,779	$ 10,063	$ 49,609
HFEN	*0.25*	*21,321*	*10,179*	*7,868*	*39,368*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.05*	*2,190*	*1,045*	*1,088*	*4,323*
Initial Licensure	0.13	$ 10,412	$ 4,971	$ 3,933	$ 19,317
HFEN	*0.10*	*8,529*	*4,072*	*3,147*	*15,747*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Initial Licensure Follow Up	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	0.16	$ 13,358	$ 6,377	$ 4,968	$ 24,704
HFEN	*0.12*	*10,234*	*4,886*	*3,777*	*18,897*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Field Visit	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	1.57	$ 127,429	$ 60,835	$ 47,894	$ 236,158
HFEN	*1.18*	*100,636*	*48,044*	*37,136*	*185,816*
Consultant	*0.05*	*6,201*	*2,960*	*2,027*	*11,189*
HFEN Sup	*0.10*	*10,081*	*4,813*	*3,511*	*18,405*
Word Processor II	*0.24*	*10,510*	*5,018*	*5,221*	*20,749*
Life Safety Code	1.26	$ 100,403	$ 47,932	$ 38,001	$ 186,336
HFEN	*0.98*	*83,579*	*39,901*	*30,842*	*154,322*
HFEN Sup	*0.08*	*8,065*	*3,850*	*2,809*	*14,724*
Word Processor II	*0.20*	*8,759*	*4,181*	*4,351*	*17,291*
Life Safety Code Follow Up	0.57	$ 45,499	$ 21,721	$ 17,209	$ 84,430
HFEN	*0.44*	*37,525*	*17,915*	*13,847*	*69,287*
HFEN Sup	*0.04*	*4,032*	*1,925*	*1,404*	*7,362*
Word Processor II	*0.09*	*3,941*	*1,882*	*1,958*	*7,781*
Complaint Investigation Cert	0.15	$ 12,506	$ 5,970	$ 4,653	$ 23,129
HFEN	*0.11*	*9,381*	*4,479*	*3,462*	*17,322*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*

HOSPICE (H)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.08	$ 6,563	$ 3,133	$ 2,457	$ 12,153
HFEN	*0.06*	*5,117*	*2,443*	*1,888*	*9,448*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	0.35	$ 28,473	$ 13,593	$ 10,692	$ 52,758
HFEN	*0.27*	*23,027*	*10,993*	*8,497*	*42,517*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.05*	*2,190*	*1,045*	*1,088*	*4,323*
Validation	0.14	$ 11,265	$ 5,378	$ 4,248	$ 20,891
HFEN	*0.11*	*9,381*	*4,479*	*3,462*	*17,322*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Validation Follow Up	0.11	$ 8,707	$ 4,157	$ 3,304	$ 16,167
HFEN	*0.08*	*6,823*	*3,257*	*2,518*	*12,598*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Validation Complaint	0.12	$ 9,560	$ 4,564	$ 3,619	$ 17,742
HFEN	*0.09*	*7,676*	*3,664*	*2,832*	*14,172*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*3.81*	*324,936*	*155,124*	*119,905*	*599,965*
Consultant	*0.09*	*11,162*	*5,329*	*3,649*	*20,139*
HFEN Sup	*0.33*	*33,268*	*15,882*	*11,585*	*60,735*
Word Processor II	*0.76*	*33,283*	*15,889*	*16,532*	*65,704*
TOTAL	**4.99**	**$ 402,648**	**$ 192,224**	**$ 151,671**	**$ 746,544**
ROUNDED					**$ 747,000**

HOSPICE (H)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 49,609	100%	$ 49,609	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 49,609
Initial Licensure	19,317	100%	19,317	0%	-	0%	-	0%	-	0%	-	100%	19,317
Initial Licensure Follow Up	1,575	100%	1,575	0%	-	0%	-	0%	-	0%	-	100%	1,575
Complaint / ERI Investigation	24,704	100%	24,704	0%	-	0%	-	0%	-	0%	-	100%	24,704
Field Visit	1,575	100%	1,575	0%	-	0%	-	0%	-	0%	-	100%	1,575
Re-Certification	236,158	25%	59,039	25%	59,039	0%	-	50%	118,079	0%	-	100%	236,158
Life Safety Code	186,336	25%	46,584	25%	46,584	0%	-	50%	93,168	0%	-	100%	186,336
Life Safety Code Follow Up	84,430	25%	21,107	25%	21,107	0%	-	50%	42,215	0%	-	100%	84,430
Complaint Investigation Cert	23,129	25%	5,782	25%	5,782	0%	-	50%	11,565	0%	-	100%	23,129
Initial Certification	12,153	25%	3,038	25%	3,038	0%	-	50%	6,077	0%	-	100%	12,153
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	52,758	25%	13,190	25%	13,190	0%	-	50%	26,379	0%	-	100%	52,758
Validation	20,891	25%	5,223	25%	5,223	0%	-	50%	10,446	0%	-	100%	20,891
Validation Follow Up	16,167	25%	4,042	25%	4,042	0%	-	50%	8,084	0%	-	100%	16,167
Validation Complaint	17,742	25%	4,435	25%	4,435	0%	-	50%	8,871	0%	-	100%	17,742
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 746,544**	**$ 259,220**		**$ 162,441**		**$ -**		**$ 324,882**		**$ -**		**$ 746,544**	
Rounded	**$ 747,000**	**$ 259,000**		**$ 162,000**		**$ -**		**$ 325,000**		**$ -**		**$ 747,000**	

Gov. Budget, FY 2012/13	**$ 746,000**
Difference	**$ 1,000**

HOSPICE (H)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

HOSPICE (H)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

HOSPICE (H)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

HOSPICE (H)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	8.23	176.11	10,761.72	$ 1,011,983
Consultant (L&C)	0.51	10.91	666.89	93,965
HFEN II Sup (L&C)	1.62	34.67	2,118.34	218,312
PT II (L&C)	1.65	35.31	2,157.57	108,252
HFEN Sup (LAC)	3.81	78.71	5,326.95	599,965
Consultant (LAC)	0.09	1.86	125.83	20,139
HFEN Sup (LAC)	0.33	6.82	461.39	60,735
Word Processor II (LAC)	0.76	15.70	1,062.59	65,704
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 12/13	**17.00**	**360.09**	**22,681.29**	**$ 2,179,055**
Rounded				**$ 2,179,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 95,036	$ -	$ -	$ -	$ -	$ 95,036
Initial Licensure	37,568	-	-	-	-	37,568
Initial Licensure Follow Up	2,953	-	-	-	-	2,953
Complaint / ERI Investigation	159,416	-	-	-	-	159,416
Field Visit	2,953	-	-	-	-	2,953
Re-Certification	187,782	187,782	-	375,563	-	751,127
Life Safety Code	127,269	127,269	-	254,539	-	509,077
Life Safety Code Follow Up	56,297	56,297	-	112,595	-	225,190
Complaint Investigation Cert	18,281	18,281	-	36,562	-	73,124
Initial Certification	5,722	5,722	-	11,445	-	22,889
Initial Certification - Follow Up	2,223	2,223	-	4,447	-	8,894
Follow Up/Revisits - Certification	41,945	41,945	-	83,890	-	167,780
Validation	12,814	12,814	-	25,629	-	51,257
Validation Follow Up	9,294	9,294	-	18,587	-	37,175
Validation Complaint	8,654	8,654	-	17,308	-	34,616
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 768,208**	**$ 470,282**	**$ -**	**$ 940,564**	**$ -**	**$ 2,179,055**
Rounded	**$ 768,000**	**$ 470,000**	**$ -**	**$ 941,000**	**$ -**	**$ 2,179,000**

Gov. Budget, FY 2012/13	**$ 2,129,000**
Difference	**$ 50,000**

INTERMEDIATE CARE FACILITY (ICF)

Description:

Intermediate Care Facility is a health facility, or a distimct part of a hospital or skilled nursing facility, which provides inpatient care to ambulatory patients who have need for skilled nursing supervision and need supportive care, but who do not require continous nursing care.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250 (g), 1253 and CCR Title 22 § 73001-73727. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1279 and 1422.

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	0
LA County (LAC) Facility Count [a/]	0
State Facilities Unit (SFU) Facility Count [a/]	5

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*
Re-Licensure	-	-	2.50	-	-	870.34	-	-	0.48
Initial Licensure	-	-	1.00	-	-	21.21	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	561.17	-	-	6,231.36	-	-	3.46
Field Visit	-	-	4.00	-	-	32.40	-	-	0.02
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**568.67**	**-**	**-**	**7,155.31**	**-**	**-**	**3.97**

INTERMEDIATE CARE FACILITY (ICF)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**-**	**-**	**-**	**-**	**-**	**-**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**-**	**-**	**-**	**-**	**-**	**-**

INTERMEDIATE CARE FACILITY (ICF)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.48	0.43	0.05	0.07	0.08	0.63
Initial Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	3.46	3.13	0.33	0.52	0.61	4.59
Field Visit	0.02	0.02	-	-	-	0.02
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**3.97**	**3.59**	**0.38**	**0.59**	**0.69**	**5.25**
TOTAL L&C, LAC & SFU	**3.97**	**3.59**	**0.38**	**0.59**	**0.69**	**5.25**

INTERMEDIATE CARE FACILITY (ICF)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

INTERMEDIATE CARE FACILITY (ICF)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

INTERMEDIATE CARE FACILITY (ICF)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

INTERMEDIATE CARE FACILITY (ICF)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

INTERMEDIATE CARE FACILITY (ICF)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

INTERMEDIATE CARE FACILITY (ICF)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

INTERMEDIATE CARE FACILITY (ICF)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.63	$ 47,044	$ 18,405	$ 17,698	$ 83,147
HFEN	*0.43*	*33,380*	*13,059*	*12,814*	*59,253*
Consultant	*0.05*	*5,561*	*2,176*	*1,475*	*9,212*
HFE II Sup	*0.07*	*5,296*	*2,072*	*2,065*	*9,433*
PT II	*0.08*	*2,807*	*1,098*	*1,344*	*5,249*
Initial Licensure	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	4.59	$ 340,424	$ 133,184	$ 128,597	$ 602,206
HFEN	*3.13*	*242,976*	*95,059*	*93,274*	*431,309*
Consultant	*0.33*	*36,706*	*14,360*	*9,735*	*60,801*
HFE II Sup	*0.52*	*39,343*	*15,392*	*15,340*	*70,075*
PT II	*0.61*	*21,400*	*8,372*	*10,248*	*40,020*
Field Visit	0.02	$ 1,553	$ 607	$ 596	$ 2,756
HFEN	*0.02*	*1,553*	*607*	*596*	*2,756*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

INTERMEDIATE CARE FACILITY (ICF)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*3.59*	*278,685*	*109,030*	*106,982*	*494,696*
Consultant	*0.38*	*42,267*	*16,536*	*11,210*	*70,013*
HFE II Sup	*0.59*	*44,639*	*17,464*	*17,405*	*79,509*
PT II	*0.69*	*24,207*	*9,470*	*11,592*	*45,269*
TOTAL	**5.25**	**$ 389,798**	**$ 152,500**	**$ 147,189**	**$ 689,487**
ROUNDED					**$ 689,000**

INTERMEDIATE CARE FACILITY (ICF)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ 83,147	100%	$ 83,147	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 83,147
Initial Licensure	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	602,206	100%	602,206	0%	-	0%	-	0%	-	0%	-	100%	602,206
Field Visit	2,756	100%	2,756	0%	-	0%	-	0%	-	0%	-	100%	2,756
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 689,487**		**$ 689,487**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 689,487**
Rounded	**$ 689,000**		**$ 689,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 689,000**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ 689,000**

INTERMEDIATE CARE FACILITY (ICF)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years

Surveyor Activities	Personnel Years	Number of Activities (Proportional to Total Personnel Years)	Workload Hours (Proportional to Total Personnel Years)	Total Estimated Cost
HFEN (L&C)	-	-	-	$ -
Consultant (L&C)	-	-	-	-
HFEN II Sup (L&C)	-	-	-	-
PT II (L&C)	-	-	-	-
HFEN Sup (LAC)	-	-	-	-
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	-	-	-	-
Word Processor II (LAC)	-	-	-	-
HFEN (SFU)	3.59	388.86	4,892.87	494,696
Consultant (SFU)	0.38	41.16	517.91	70,013
HFEN II Sup (SFU)	0.59	63.91	804.12	79,509
PT II (SFU)	0.69	74.74	940.41	45,269
May Rev. Est., FY 12/13	**5.25**	**568.67**	**7,155.31**	**$ 689,487**
Rounded				**$ 689,000**

Estimated Cost by Funding Sources

Surveyor Activities	Special Fund	Reimbursement Title XIX (19) NLTC	Title XVIII (18) LTC	Title XVIII (18) NLTC	Title XIX (19) LTC	Total Estimated Cost
Re-Licensure	$ 83,147	$ -	$ -	$ -	$ -	$ 83,147
Initial Licensure	1,378	-	-	-	-	1,378
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	602,206	-	-	-	-	602,206
Field Visit	2,756	-	-	-	-	2,756
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 689,487**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 689,487**
Rounded	**$ 689,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 689,000**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ 689,000**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

Description:

Intermediate Care Facility for the Developmentally Disabled is generally a health facility with 50-200 beds which provides 24-hour care, habilitation, and developmental and supportive health services to developmentally disabled clients whose primary need is for developmental services and who have a recurring but intermittent need for skilled nursing services.
Intermediate Care Facility for the Developmentally Disabled - Habilitative is a health facility with a capacity of 4 to 15 beds which provides 24-hour care, habilitation, and developmental and supportive health services to 15 or fewer developmentally disabled persons with intermittent recurring needs for nursing services, but have been certified by a physician and surgeon as not requiring availability of continous skilled nursing care.
Intermediate Care Facility for the Developmentally Disabled - Nursing is a health facility with a capacity of 4 to 15 beds that provides 24-hour personal care, developmental services, and nursing supervision for developmentally disabled person who have intermittent recurring needs for skilled nursing care but have been certified by a physician and surgeon as not requiring continous skilled nursing care.

Authority:

Licensing authority is determined by the following Health and Safety Code Sections: ICF-DD HSC 1250 (g), 1253, and CCR Title 22 § 73001-73727; ICF-DDH HSC 1250 (e), and Title § 76800-76962; ICF-DDN HSC 1250 (h), 1253, and Title 22, Division 5, Chapter 4.5. California Department of Public Health performed state licensing survey in accordance with Health and Safety Code Sections 1279 and 1422. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities as Rural Health Clinic (RHC) for participation in Medi-Care Title 18 (Title XVIII).

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	898
LA County (LAC) Facility Count [a/]	281
State Facilities Unit (SFU) Facility Count [a/]	5

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	449.00	140.50	2.50	30,273.35	9,473.06	168.56	16.82	5.26	0.09
Initial Licensure	11.38	3.56	0.06	245.26	76.74	1.37	0.14	0.04	-
Initial Licensure Follow Up	0.76	0.24	-	15.45	4.83	0.09	0.01	-	-
Complaint / ERI Investigation	1,803.84	-	928.00	15,495.24	-	7,945.86	8.61	-	4.41
Field Visit	7.58	2.37	0.04	77.94	24.39	0.43	0.04	0.01	-
Re-Certification	897.00	281.00	8.00	52,588.20	16,474.12	469.01	29.22	9.15	0.26
Life Safety Code	905.00	281.00	-	7,732.01	2,400.77	-	4.30	1.33	-
Life Safety Code - Follow Up	905.00	281.00	-	5,827.69	1,809.48	-	3.24	1.01	-
Complaint Investigation - Cert	375.00	150.00	108.00	3,123.06	1,249.23	899.44	1.74	0.69	0.50
Initial Certification	8.00	2.00	-	386.16	96.54	-	0.21	0.05	-
Initial Certification - Follow Up	5.00	-	-	35.43	-	-	0.02	-	-
Follow Up/Revisits-Cert	36.00	11.00	-	874.34	267.16	-	0.49	0.15	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**5,403.56**	**1,152.67**	**1,046.60**	**116,674.13**	**31,876.32**	**9,484.76**	**64.84**	**17.69**	**5.26**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	16.82	15.23	1.59	2.54	2.96	22.32
Initial Licensure	0.14	0.13	0.01	0.02	0.03	0.19
Initial Licensure Follow Up	0.01	0.01	-	-	-	0.01
Complaint / ERI Investigation	8.61	7.80	0.81	1.30	1.52	11.43
Field Visit	0.04	0.04	-	0.01	0.01	0.06
Re-Certification	29.22	26.45	2.77	5.29	5.29	39.80
Life Safety Code	4.30	4.30	-	0.86	0.86	6.02
Life Safety Code - Follow Up	3.24	3.24	-	0.65	0.65	4.54
Complaint Investigation - Cert	1.74	1.58	0.16	0.32	0.32	2.38
Initial Certification	0.21	0.19	0.02	0.04	0.04	0.29
Initial Certification - Follow Up	0.02	0.02	-	-	-	0.02
Follow Up/Revisits-Cert	0.49	0.44	0.05	0.09	0.09	0.67
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**64.84**	**59.43**	**5.41**	**11.12**	**11.77**	**87.73**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	5.26	5.03	0.23	0.42	1.01	6.69
Initial Licensure	0.04	0.04	-	-	0.01	0.05
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	9.15	8.75	0.40	0.73	1.75	11.63
Life Safety Code	1.33	1.33	-	0.11	0.27	1.71
Life Safety Code - Follow Up	1.01	1.01	-	0.08	0.20	1.29
Complaint Investigation - Cert	0.69	0.66	0.03	0.06	0.13	0.88
Initial Certification	0.05	0.05	-	-	0.01	0.06
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	0.15	0.14	0.01	0.01	0.03	0.19
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**17.69**	**17.02**	**0.67**	**1.41**	**3.41**	**22.51**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.09	0.08	0.01	0.01	0.02	0.12
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	4.41	3.99	0.42	0.67	0.78	5.86
Field Visit	-	-	-	-	-	-
Re-Certification	0.26	0.24	0.02	0.05	0.05	0.36
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.50	0.45	0.05	0.09	0.09	0.68
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**5.26**	**4.76**	**0.50**	**0.82**	**0.94**	**7.02**
TOTAL L&C, LAC & SFU	**87.79**	**81.21**	**6.58**	**13.35**	**16.12**	**117.26**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	22.32	$ 1,655,148	$ 647,543	$ 625,417	$ 2,928,108
HFEN	*15.23*	*1,182,274*	*462,541*	*453,854*	*2,098,670*
Consultant	*1.59*	*176,854*	*69,191*	*46,905*	*292,950*
HFE II Sup	*2.54*	*192,176*	*75,185*	*74,930*	*342,292*
PT II	*2.96*	*103,843*	*40,626*	*49,728*	*194,197*
Initial Licensure	0.19	$ 13,770	$ 5,387	$ 5,263	$ 24,420
HFEN	*0.13*	*10,092*	*3,948*	*3,874*	*17,914*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
Initial Licensure Follow Up	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	11.43	$ 847,277	$ 331,480	$ 320,221	$ 1,498,978
HFEN	*7.80*	*605,498*	*236,889*	*232,440*	*1,074,828*
Consultant	*0.81*	*90,095*	*35,248*	*23,895*	*149,239*
HFE II Sup	*1.30*	*98,358*	*38,481*	*38,350*	*175,189*
PT II	*1.52*	*53,325*	*20,862*	*25,536*	*99,723*
Field Visit	0.06	$ 4,213	$ 1,648	$ 1,655	$ 7,516
HFEN	*0.04*	*3,105*	*1,215*	*1,192*	*5,512*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Re-Certification	39.80	$ 2,947,190	$ 1,153,029	$ 1,114,852	$ 5,215,071
HFEN	*26.45*	*2,053,261*	*803,297*	*788,210*	*3,644,768*
Consultant	*2.77*	*308,104*	*120,540*	*81,715*	*510,359*
HFE II Sup	*5.29*	*400,241*	*156,586*	*156,055*	*712,883*
PT II	*5.29*	*185,584*	*72,606*	*88,872*	*347,062*
Life Safety Code	6.02	$ 315,261	$ 123,339	$ 166,668	$ 605,268
HFE I	*4.30*	*220,022*	*86,079*	*126,850*	*432,952*
HFE II Sup	*0.86*	*65,068*	*25,456*	*25,370*	*115,894*
PT II	*0.86*	*30,171*	*11,804*	*14,448*	*56,422*
Life Safety Code Follow Up	4.54	$ 237,767	$ 93,021	$ 125,675	$ 456,463
HFE I	*3.24*	*165,784*	*64,860*	*95,580*	*326,224*
HFE II Sup	*0.65*	*49,179*	*19,240*	*19,175*	*87,594*
PT II	*0.65*	*22,803*	*8,921*	*10,920*	*42,645*
Complaint Investigation Cert	2.38	$ 175,886	$ 68,812	$ 66,620	$ 311,318
HFEN	*1.58*	*122,652*	*47,985*	*47,084*	*217,721*
Consultant	*0.16*	*17,797*	*6,963*	*4,720*	*29,479*
HFE II Sup	*0.32*	*24,211*	*9,472*	*9,440*	*43,123*
PT II	*0.32*	*11,226*	*4,392*	*5,376*	*20,994*

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.29	$ 21,404	$ 8,374	$ 8,104	$ 37,881
HFEN	*0.19*	*14,749*	*5,770*	*5,662*	*26,182*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.04*	*3,026*	*1,184*	*1,180*	*5,390*
PT II	*0.04*	*1,403*	*549*	*672*	*2,624*
Initial Certification Follow Up	0.02	$ 1,553	$ 607	$ 596	$ 2,756
HFEN	*0.02*	*1,553*	*607*	*596*	*2,756*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	0.67	$ 49,685	$ 19,438	$ 18,754	$ 87,877
HFEN	*0.44*	*34,156*	*13,363*	*13,112*	*60,631*
Consultant	*0.05*	*5,561*	*2,176*	*1,475*	*9,212*
HFE II Sup	*0.09*	*6,809*	*2,664*	*2,655*	*12,128*
PT II	*0.09*	*3,157*	*1,235*	*1,512*	*5,905*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*59.43*	*4,413,924*	*1,726,859*	*1,768,752*	*7,909,535*
Consultant	*5.41*	*601,749*	*235,422*	*159,595*	*996,766*
HFE II Sup	*11.12*	*841,339*	*329,157*	*328,040*	*1,498,536*
PT II	*11.77*	*412,915*	*161,545*	*197,736*	*772,196*
TOTAL	**87.73**	**$ 6,269,927**	**$ 2,452,983**	**$ 2,454,123**	**$ 11,177,033**
ROUNDED					**$ 11,177,000**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 2,928,108	100%	$2,928,108	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 2,928,108
Initial Licensure	24,420	100%	24,420	0%	-	0%	-	0%	-	0%	-	100%	24,420
Initial Licensure Follow Up	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Complaint / ERI Investigation	1,498,978	100%	1,498,978	0%	-	0%	-	0%	-	0%	-	100%	1,498,978
Field Visit	7,516	100%	7,516	0%	-	0%	-	0%	-	0%	-	100%	7,516
Re-Certification	5,215,071	25%	1,303,768	0%	-	0%	-	0%	-	75%	3,911,303	100%	5,215,071
Life Safety Code	605,268	25%	151,317	0%	-	0%	-	0%	-	75%	453,951	100%	605,268
Life Safety Code Follow Up	456,463	25%	114,116	0%	-	0%	-	0%	-	75%	342,347	100%	456,463
Complaint Investigation Cert	311,318	25%	77,830	0%	-	0%	-	0%	-	75%	233,489	100%	311,318
Initial Certification	37,881	25%	9,470	0%	-	0%	-	0%	-	75%	28,411	100%	37,881
Initial Certification - Follow Up	2,756	25%	689	0%	-	0%	-	0%	-	75%	2,067	100%	2,756
Follow Up/Revisits - Certification	87,877	25%	21,969	0%	-	0%	-	0%	-	75%	65,907	100%	87,877
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 11,177,033**		**$ 6,139,558**		**$ -**		**$ -**		**$ -**		**$ 5,037,476**		**$ 11,177,033**
Rounded	**$ 11,177,000**		**$ 6,140,000**		**$ -**		**$ -**		**$ -**		**$ 5,037,000**		**$ 11,177,000**

Gov. Budget, FY 2012/13	**$ 10,786,000**
Difference	**$ 391,000**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	6.69	$ 544,080	$ 259,744	$ 204,339	$ 1,008,163
HFEN	*5.03*	*428,984*	*204,797*	*158,299*	*792,079*
Consultant	*0.23*	*28,525*	*13,618*	*9,325*	*51,467*
HFEN Sup	*0.42*	*42,341*	*20,214*	*14,745*	*77,300*
Word Processor II	*1.01*	*44,231*	*21,116*	*21,971*	*87,317*
Initial Licensure	0.05	$ 3,849	$ 1,838	$ 1,476	$ 7,163
HFEN	*0.04*	*3,411*	*1,629*	*1,259*	*6,299*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	11.63	$ 946,082	$ 451,660	$ 355,284	$ 1,753,026
HFEN	*8.75*	*746,244*	*356,257*	*275,371*	*1,377,872*
Consultant	*0.40*	*49,608*	*23,683*	*16,217*	*89,508*
HFEN Sup	*0.73*	*73,593*	*35,133*	*25,628*	*134,354*
Word Processor II	*1.75*	*76,638*	*36,587*	*38,068*	*151,292*
Life Safety Code	1.71	$ 136,342	$ 65,090	$ 51,592	$ 253,024
HFEN	*1.33*	*113,429*	*54,151*	*41,856*	*209,437*
HFEN Sup	*0.11*	*11,089*	*5,294*	*3,862*	*20,245*
Word Processor II	*0.27*	*11,824*	*5,645*	*5,873*	*23,342*
Life Safety Code Follow Up	1.29	$ 102,961	$ 49,154	$ 38,945	$ 191,060
HFEN	*1.01*	*86,138*	*41,122*	*31,786*	*159,046*
HFEN Sup	*0.08*	*8,065*	*3,850*	*2,809*	*14,724*
Word Processor II	*0.20*	*8,759*	*4,181*	*4,351*	*17,291*
Complaint Investigation Cert	0.88	$ 71,751	$ 34,254	$ 26,921	$ 132,926
HFEN	*0.66*	*56,288*	*26,872*	*20,771*	*103,931*
Consultant	*0.03*	*3,721*	*1,776*	*1,216*	*6,713*
HFEN Sup	*0.06*	*6,049*	*2,888*	*2,106*	*11,043*
Word Processor II	*0.13*	*5,693*	*2,718*	*2,828*	*11,239*

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.06	$ 4,702	$ 2,245	$ 1,791	$ 8,738
HFEN	*0.05*	*4,264*	*2,036*	*1,574*	*7,874*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	0.19	$ 15,502	$ 7,401	$ 5,815	$ 28,718
HFEN	*0.14*	*11,940*	*5,700*	*4,406*	*22,046*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*17.02*	*1,451,551*	*692,970*	*535,636*	*2,680,157*
Consultant	*0.67*	*83,093*	*39,669*	*27,164*	*149,926*
HFEN Sup	*1.41*	*142,145*	*67,860*	*49,501*	*259,506*
Word Processor II	*3.41*	*149,334*	*71,292*	*74,178*	*294,804*
TOTAL	**22.51**	**$ 1,826,123**	**$ 871,791**	**$ 686,479**	**$ 3,384,393**
ROUNDED					**$ 3,384,000**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 1,008,163	100%	$1,008,163	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 1,008,163
Initial Licensure	7,163	100%	7,163	0%	-	0%	-	0%	-	0%	-	100%	7,163
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	1,575	100%	1,575	0%	-	0%	-	0%	-	0%	-	100%	1,575
Re-Certification	1,753,026	25%	438,257	0%	-	0%	-	0%	-	75%	1,314,770	100%	1,753,026
Life Safety Code	253,024	25%	63,256	0%	-	0%	-	0%	-	75%	189,768	100%	253,024
Life Safety Code Follow Up	191,060	25%	47,765	0%	-	0%	-	0%	-	75%	143,295	100%	191,060
Complaint Investigation Cert	132,926	25%	33,231	0%	-	0%	-	0%	-	75%	99,694	100%	132,926
Initial Certification	8,738	25%	2,185	0%	-	0%	-	0%	-	75%	6,554	100%	8,738
Initial Certification - Follow Up	-	25%	-	0%	-	0%	-	0%	-	75%	-	100%	-
Follow Up/Revisits - Certification	28,718	25%	7,179	0%	-	0%	-	0%	-	75%	21,538	100%	28,718
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 3,384,393**		**$ 1,608,774**		**$ -**		**$ -**		**$ -**		**$ 1,775,619**		**$ 3,384,393**
Rounded	**$ 3,384,000**		**$ 1,609,000**		**$ -**		**$ -**		**$ -**		**$ 1,776,000**		**$ 3,384,000**

Gov. Budget, FY 2012/13	**$ 3,385,000**
Difference	**$ (1,000)**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.12	$ 8,781	$ 3,435	$ 3,310	$ 15,526
HFEN	*0.08*	*6,210*	*2,430*	*2,384*	*11,024*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	5.86	$ 434,508	$ 169,993	$ 164,161	$ 768,662
HFEN	*3.99*	*309,736*	*121,178*	*118,902*	*549,816*
Consultant	*0.42*	*46,716*	*18,277*	*12,390*	*77,383*
HFE II Sup	*0.67*	*50,692*	*19,832*	*19,765*	*90,290*
PT II	*0.78*	*27,364*	*10,706*	*13,104*	*51,174*
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	0.36	$ 26,392	$ 10,325	$ 10,057	$ 46,775
HFEN	*0.24*	*18,631*	*7,289*	*7,152*	*33,072*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.05*	*3,783*	*1,480*	*1,475*	*6,738*
PT II	*0.05*	*1,754*	*686*	*840*	*3,280*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	0.68	$ 50,461	$ 19,742	$ 19,052	$ 89,255
HFEN	*0.45*	*34,933*	*13,667*	*13,410*	*62,009*
Consultant	*0.05*	*5,561*	*2,176*	*1,475*	*9,212*
HFE II Sup	*0.09*	*6,809*	*2,664*	*2,655*	*12,128*
PT II	*0.09*	*3,157*	*1,235*	*1,512*	*5,905*

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*4.76*	*369,509*	*144,563*	*141,848*	*655,920*
Consultant	*0.50*	*55,615*	*21,758*	*14,750*	*92,123*
HFE II Sup	*0.82*	*62,041*	*24,272*	*24,190*	*110,504*
PT II	*0.94*	*32,977*	*12,902*	*15,792*	*61,671*
TOTAL	**7.02**	**$ 520,142**	**$ 203,495**	**$ 196,580**	**$ 920,217**
ROUNDED					**$ 920,000**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ 15,526	100%	$ 15,526	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 15,526
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	768,662	100%	768,662	0%	-	0%	-	0%	-	0%	-	100%	768,662
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	46,775	25%	11,694	0%	-	0%	-	0%	-	75%	35,081	100%	46,775
Life Safety Code	-	25%	-	0%	-	0%	-	0%	-	75%	-	100%	-
Life Safety Code Follow Up	-	25%	-	0%	-	0%	-	0%	-	75%	-	100%	-
Complaint Investigation Cert	89,255	25%	22,314	0%	-	0%	-	0%	-	75%	66,941	100%	89,255
Initial Certification	-	25%	-	0%	-	0%	-	0%	-	75%	-	100%	-
Initial Certification - Follow Up	-	25%	-	0%	-	0%	-	0%	-	75%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	0%	-	0%	-	0%	-	75%	-	100%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 920,217**		**$ 818,195**		**$ -**		**$ -**		**$ -**		**$ 102,022**		**$ 920,217**
Rounded	**$ 920,000**		**$ 818,000**		**$ -**		**$ -**		**$ -**		**$ 102,000**		**$ 920,000**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ 920,000**

ICF-DEVELOPMENTALLY DISABLED / HABILITATIVE / NURSING (ICFDD)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	59.43	3,660.48	79,037.31	$ 7,909,535
Consultant (L&C)	5.41	333.22	7,194.88	996,766
HFEN II Sup (L&C)	11.12	684.91	14,788.74	1,498,536
PT II (L&C)	11.77	724.95	15,653.19	772,196
HFEN Sup (LAC)	17.02	871.54	24,101.95	2,680,157
Consultant (LAC)	0.67	34.31	948.78	149,926
HFEN Sup (LAC)	1.41	72.20	1,996.70	259,506
Word Processor II (LAC)	3.41	174.62	4,828.89	294,804
HFEN (SFU)	4.76	709.66	6,431.26	655,920
Consultant (SFU)	0.50	74.54	675.55	92,123
HFEN II Sup (SFU)	0.82	122.25	1,107.91	110,504
PT II (SFU)	0.94	140.14	1,270.04	61,671
May Rev. Est., FY 12/13	**117.26**	**7,602.83**	**158,035.21**	**$ 15,481,644**
Rounded				**$ 15,482,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 3,951,798	$ -	$ -	$ -	$ -	$ 3,951,798
Initial Licensure	31,583	-	-	-	-	31,583
Initial Licensure Follow Up	1,378	-	-	-	-	1,378
Complaint / ERI Investigation	2,267,639	-	-	-	-	2,267,639
Field Visit	9,090	-	-	-	-	9,090
Re-Certification	1,753,718	-	-	-	5,261,154	7,014,872
Life Safety Code	214,573	-	-	-	643,719	858,292
Life Safety Code Follow Up	161,881	-	-	-	485,642	647,523
Complaint Investigation Cert	133,375	-	-	-	400,124	533,499
Initial Certification	11,655	-	-	-	34,965	46,619
Initial Certification - Follow Up	689	-	-	-	2,067	2,756
Follow Up/Revisits - Certification	29,149	-	-	-	87,446	116,594
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 8,566,527**	**$ -**	**$ -**	**$ -**	**$ 6,915,117**	**$ 15,481,644**
Rounded	**$ 8,567,000**	**$ -**	**$ -**	**$ -**	**$ 6,915,000**	**$ 15,482,000**

Gov. Budget, FY 2012/13	**$ 14,171,000**
Difference	**$ 1,311,000**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

Description:

Pediatric Day Health and Respite Care facility is a facility which provides an organized program of therapeutic social and day health activities and services and limited 24-hours inpatient respite care to medically fragile children 21 years of age or younger, including terminally ill and technology dependent children.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1760.2. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1422 (b)(1).

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	15
LA County (LAC) Facility Count [a/]	1
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*
Re-Licensure	6.56	0.41	-	16.80	1.05	-	0.01	-	-
Initial Licensure	1.88	0.13	-	46.75	3.12	-	0.03	-	-
Initial Licensure Follow Up	0.94	0.06	-	7.19	0.48	-	-	-	-
Complaint / ERI Investigation	9.92	-	-	64.51	-	-	0.04	-	-
Field Visit	0.94	0.06	-	2.40	0.16	-	-	-	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**20.24**	**0.66**	**-**	**137.65**	**4.81**	**-**	**0.08**	**-**	**-**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure	0.03	0.03	-	0.01	0.01	0.05
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.04	0.04	-	0.01	0.01	0.06
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.08**	**0.08**	**-**	**0.02**	**0.02**	**0.12**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**-**	**-**	**-**	**-**	**-**	**-**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**0.08**	**0.08**	**-**	**0.02**	**0.02**	**0.12**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	0.05	$ 3,436	$ 1,344	$ 1,357	$ 6,138
HFEN	*0.03*	*2,329*	*911*	*894*	*4,134*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.06	$ 4,213	$ 1,648	$ 1,655	$ 7,516
HFEN	*0.04*	*3,105*	*1,215*	*1,192*	*5,512*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.08*	*6,210*	*2,430*	*2,384*	*11,024*
Consultant	-	-	-	-	-
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
TOTAL	**0.12**	**$ 8,425**	**$ 3,296**	**$ 3,310**	**$ 15,031**
ROUNDED					**$ 15,000**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 1,378	100%	$ 1,378	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 1,378
Initial Licensure	6,138	100%	6,138	0%	-	0%	-	0%	-	0%	-	100%	6,138
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	7,516	100%	7,516	0%	-	0%	-	0%	-	0%	-	100%	7,516
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 15,031**		**$ 15,031**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 15,031**
Rounded	**$ 15,000**		**$ 15,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 15,000**

Gov. Budget, FY 2012/13	**$ 15,000**
Difference	**$ -**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

PEDIATRIC DAY HEALTH/RESPITE CARE (PDHRC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.08	13.49	91.77	$ 11,024
Consultant (L&C)	-	-	-	-
HFEN II Sup (L&C)	0.02	3.37	22.94	2,695
PT II (L&C)	0.02	3.37	22.94	1,312
HFEN Sup (LAC)	-	-	-	-
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	-	-	-	-
Word Processor II (LAC)	-	-	-	-
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 12/13	**0.12**	**20.24**	**137.65**	**$ 15,031**
Rounded				**$ 15,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 1,378	$ -	$ -	$ -	$ -	$ 1,378
Initial Licensure	6,138	-	-	-	-	6,138
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	7,516	-	-	-	-	7,516
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 15,031**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,031**
Rounded	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,000**

Gov. Budget, FY 2012/13	**$ 15,000**
Difference	**$ -**

PSYCHOLOGY CLINIC (PC)

Description:

Psychology Clinic is a facility which provides psychological advice services, or treatment to patients, under the direction of a clinical psychological and is operated by a tax-exempt nonprofit corporation which is supported and maintained in whole or in part by donations, bequests, gifts, grants, government funds, or contributions which may be in the form of money, goods or services. Psychology Clinic shall not be considered primary care clinics for the purposes of state grants, state loans, or other state aid.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1204(b), 1204.1, 1226, and CCR Title 22 § 75301-75371. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1228.

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	16
LA County (LAC) Facility Count [a/]	8
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	5.28	2.64	-	326.75	163.38	-	0.18	0.09	-
Initial Licensure	0.67	0.33	-	5.92	2.96	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**5.95**	**2.97**	**-**	**332.67**	**166.34**	**-**	**0.18**	**0.09**	**-**

PSYCHOLOGY CLINIC (PC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.18	0.16	0.02	0.03	0.03	0.24
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.18**	**0.16**	**0.02**	**0.03**	**0.03**	**0.24**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.09	0.09	-	0.01	0.02	0.12
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.09**	**0.09**	**-**	**0.01**	**0.02**	**0.12**

PSYCHOLOGY CLINIC (PC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**0.27**	**0.25**	**0.02**	**0.04**	**0.05**	**0.36**

PSYCHOLOGY CLINIC (PC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.24	$ 17,967	$ 7,029	$ 6,747	$ 31,744
HFEN	*0.16*	*12,420*	*4,859*	*4,768*	*22,048*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.03*	*2,270*	*888*	*885*	*4,043*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

PSYCHOLOGY CLINIC (PC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.16*	*12,420*	*4,859*	*4,768*	*22,048*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.03*	*2,270*	*888*	*885*	*4,043*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
TOTAL	**0.24**	**$ 17,967**	**$ 7,029**	**$ 6,747**	**$ 31,744**
ROUNDED					**$ 32,000**

PSYCHOLOGY CLINIC (PC)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 31,744	100%	$ 31,744	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 31,744
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 31,744**		**$ 31,744**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 31,744**
Rounded	**$ 32,000**		**$ 32,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 32,000**

Gov. Budget, FY 2012/13	**$ 31,000**
Difference	**$ 1,000**

PSYCHOLOGY CLINIC (PC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.12	$ 9,560	$ 4,564	$ 3,619	$ 17,742
HFEN	*0.09*	*7,676*	*3,664*	*2,832*	*14,172*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

PSYCHOLOGY CLINIC (PC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.09*	*7,676*	*3,664*	*2,832*	*14,172*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
TOTAL	**0.12**	**$ 9,560**	**$ 4,564**	**$ 3,619**	**$ 17,742**
ROUNDED					**$ 18,000**

PSYCHOLOGY CLINIC (PC)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 17,742	100%	$ 17,742	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 17,742
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 17,742**		**$ 17,742**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 17,742**
Rounded	**$ 18,000**		**$ 18,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 18,000**

Gov. Budget, FY 2012/13	**$ 18,000**
Difference	**$ -**

PSYCHOLOGY CLINIC (PC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

PSYCHOLOGY CLINIC (PC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

PSYCHOLOGY CLINIC (PC)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

PSYCHOLOGY CLINIC (PC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.16	3.97	221.78	$ 22,048
Consultant (L&C)	0.02	0.50	27.72	3,685
HFEN II Sup (L&C)	0.03	0.74	41.58	4,043
PT II (L&C)	0.03	0.74	41.58	1,968
HFEN Sup (LAC)	0.09	2.23	124.76	14,172
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	0.01	0.25	13.86	1,840
Word Processor II (LAC)	0.02	0.50	27.72	1,729
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FH 12/13	**0.36**	**8.92**	**499.01**	**$ 49,486**
Rounded				**$ 49,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 49,486	$ -	$ -	$ -	$ -	$ 49,486
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FH 12/13	**$ 49,486**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 49,486**
Rounded	**$ 49,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 49,000**

Gov. Budget, FH 2012/13	**$ 49,000**
Difference	**$ -**

REFERRAL AGENCY (RA)

Description:

Referral Agency means a private, profit or non-profit agency, which is engaged in the business of referring persons for remuneration to any extended care, skilled nursing home or immediate care facility or distinct part of a facility providing extended care, skilled nursing home care, or immediate care, for a fee. The following additional basic services are: patient screening, facility information, counseling procedures, and referral services.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1400, 1401, and CCR Title 22 § 74001-74515. California Department of Public Health (CDPH) performed state licensing survey every 2 years. No State statutory requirement.

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	0
LA County (LAC) Facility Count [a/]	5
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*
Re-Licensure	-	2.00	-	-	126.76	-	-	0.07	-
Initial Licensure	0.67	0.33	-	12.25	6.13	-	0.01	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-	-	-	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**0.67**	**2.33**	**-**	**12.25**	**132.89**	**-**	**0.01**	**0.07**	**-**

REFERRAL AGENCY (RA)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	-	-	-	-	-	-
Initial Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.01**	**0.01**	**-**	**-**	**-**	**0.01**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.07	0.07	-	0.01	0.01	0.09
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.07**	**0.07**	**-**	**0.01**	**0.01**	**0.09**

REFERRAL AGENCY (RA)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**0.08**	**0.08**	**-**	**0.01**	**0.01**	**0.10**

REFERRAL AGENCY (RA)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

REFERRAL AGENCY (RA)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**0.01**	**$ 776**	**$ 304**	**$ 298**	**$ 1,378**
ROUNDED					**$ 1,000**

REFERRAL AGENCY (RA)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 1,378**		**$ 1,378**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 1,378**
Rounded	**$ 1,000**		**$ 1,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 1,000**

Gov. Budget, FY 2012/13	**$ 1,000**
Difference	**$ -**

REFERRAL AGENCY (RA)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.09	$ 7,416	$ 3,540	$ 2,772	$ 13,728
HFEN	*0.07*	*5,970*	*2,850*	*2,203*	*11,023*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

REFERRAL AGENCY (RA)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.07*	*5,970*	*2,850*	*2,203*	*11,023*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
TOTAL	**0.09**	**$ 7,416**	**$ 3,540**	**$ 2,772**	**$ 13,728**
ROUNDED					**$ 14,000**

REFERRAL AGENCY (RA)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 13,728	100%	$ 13,728	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 13,728
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 13,728**		**$ 13,728**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 13,728**
Rounded	**$ 14,000**		**$ 14,000**		**$ -**		**$ -**		**$ -**		**$ -**		**$ 14,000**

Gov. Budget, FY 2012/13	**$ 14,000**
Difference	**$ -**

REFERRAL AGENCY (RA)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

REFERRAL AGENCY (RA)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

REFERRAL AGENCY (RA)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

REFERRAL AGENCY (RA)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.01	0.67	12.25	$ 1,378
Consultant (L&C)	-	-	-	-
HFEN II Sup (L&C)	-	-	-	-
PT II (L&C)	-	-	-	-
HFEN Sup (LAC)	0.07	1.81	103.36	11,023
Consultant (LAC)	-	-	-	-
HFEN Sup (LAC)	0.01	0.26	14.77	1,840
Word Processor II (LAC)	0.01	0.26	14.77	865
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 12/13	**0.10**	**3.00**	**145.14**	**$ 15,106**
Rounded				**$ 15,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 13,728	$ -	$ -	$ -	$ -	$ 13,728
Initial Licensure	1,378	-	-	-	-	1,378
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 15,106**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,106**
Rounded	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,000**

Gov. Budget, FY 2012/13	**$ 15,000**
Difference	**$ -**

REHABILITATION CLINICS (RC)

Description:

Rehabilitation Clinic is a clinic that, in addition to providing medical services directly, also provides physical rehabilitation services directly services for patients who remain less than 24 hours. Rehabilitation clinics shall provide at least two of the following rehabilitation services: physical therapy, occupational therapy, social, speech pathology, and audiology services. A rehabilitation clinic does not include the offices of a private individual or group physician practice.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1201,1204 (b), and CCR Title 22 § 75001-75083. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1228. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities as Out Patient Physical Theraphy Provider (OPT) and Comprehensive Outpatient Rehabilitation Facilities (CORF) for participation in Medi-Care Title 18 (Title XVIII).

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	9
LA County (LAC) Facility Count [a/]	5
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*
Re-Licensure	2.97	1.65	-	120.47	66.93	-	0.07	0.04	-
Initial Licensure	0.64	0.36	-	13.41	7.45	-	0.01	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	1.20	-	-	6.40	-	-	-	-	-
Field Visit	-	-	-	-	-	-	-	-	-
Re-Certification	33.00	7.00	-	1,090.03	232.24	-	0.60	0.13	-
Life Safety Code	-	-	-	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-	-	-	-
Complaint Investigation - Cert	1.00	-	-	1.90	-	-	-	-	-
Initial Certification	2.00	-	-	29.61	-	-	0.02	-	-
Initial Certification - Follow Up	1.00	-	-	2.75	-	-	-	-	-
Follow Up/Revisits-Cert	19.00	4.00	-	266.13	56.03	-	0.15	0.03	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**60.81**	**13.01**	**-**	**1,530.70**	**362.65**	**-**	**0.85**	**0.20**	**-**

REHABILITATION CLINICS (RC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN / HFE I e/ (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFE II Sup (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	PT II (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.07	0.06	0.01	0.01	0.01	0.09
Initial Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	0.60	0.54	0.06	0.11	0.11	0.82
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	0.02	0.02	-	-	-	0.02
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	0.15	0.14	0.01	0.03	0.03	0.21
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**0.85**	**0.77**	**0.08**	**0.15**	**0.15**	**1.15**

LAC Personnel Years Classification by Surveyor Activities

Surveyor Activities	Total Surveyor Personnel Years (B + C)	HFEN (Proportional to total authorized HFEN and Consultant position.)	Consultant (Proportional to total authorized HFEN and Consultant position.)	HFEN Sup (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	Word Processor II (Based on the ratio of 1 Word Processor for every 5 HFENs)	Total Personnel Years (B + C + D + E)
	A	B	C	D	E	F
Re-Licensure	0.04	0.04	-	-	0.01	0.05
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	0.13	0.12	0.01	0.01	0.02	0.16
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	0.03	0.03	-	-	0.01	0.04
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**0.20**	**0.19**	**0.01**	**0.01**	**0.04**	**0.25**

REHABILITATION CLINICS (RC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL L&C, LAC & SFU	**1.05**	**0.96**	**0.09**	**0.16**	**0.19**	**1.40**

REHABILITATION CLINICS (RC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.09	$ 6,877	$ 2,691	$ 2,546	$ 12,114
HFEN	*0.06*	*4,658*	*1,822*	*1,788*	*8,268*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Initial Licensure	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	0.82	$ 60,774	$ 23,777	$ 22,955	$ 107,506
HFEN	*0.54*	*41,919*	*16,400*	*16,092*	*74,411*
Consultant	*0.06*	*6,674*	*2,611*	*1,770*	*11,055*
HFE II Sup	*0.11*	*8,323*	*3,256*	*3,245*	*14,824*
PT II	*0.11*	*3,859*	*1,510*	*1,848*	*7,217*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

REHABILITATION CLINICS (RC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.02	$ 1,553	$ 607	$ 596	$ 2,756
HFEN	*0.02*	*1,553*	*607*	*596*	*2,756*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	0.21	$ 15,302	$ 5,987	$ 5,856	$ 27,145
HFEN	*0.14*	*10,868*	*4,252*	*4,172*	*19,292*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.03*	*2,270*	*888*	*885*	*4,043*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*0.77*	*59,774*	*23,385*	*22,946*	*106,105*
Consultant	*0.08*	*8,898*	*3,481*	*2,360*	*14,740*
HFE II Sup	*0.15*	*11,349*	*4,440*	*4,425*	*20,214*
PT II	*0.15*	*5,262*	*2,059*	*2,520*	*9,841*
TOTAL	**1.15**	**$ 85,283**	**$ 33,365**	**$ 32,251**	**$ 150,900**
ROUNDED					**$ 151,000**

REHABILITATION CLINICS (RC)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 12,114	100%	$ 12,114	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 12,114
Initial Licensure	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	107,506	25%	26,877	25%	26,877	0%	-	50%	53,753	0%	-	100%	107,506
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	2,756	25%	689	25%	689	0%	-	50%	1,378	0%	-	100%	2,756
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	27,145	25%	6,786	25%	6,786	0%	-	50%	13,573	0%	-	100%	27,145
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 150,900**		**$ 47,844**		**$ 34,352**		**$ -**		**$ 68,704**		**$ -**		**$ 150,900**
Rounded	**$ 151,000**		**$ 48,000**		**$ 34,000**		**$ -**		**$ 69,000**		**$ -**		**$ 151,000**

Gov. Budget, FY 2012/13	**$ 145,000**
Difference	**$ 6,000**

REHABILITATION CLINICS (RC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.05	$ 3,849	$ 1,838	$ 1,476	$ 7,163
HFEN	*0.04*	*3,411*	*1,629*	*1,259*	*6,299*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	0.16	$ 13,358	$ 6,377	$ 4,968	$ 24,704
HFEN	*0.12*	*10,234*	*4,886*	*3,777*	*18,897*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-

REHABILITATION CLINICS (RC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	0.04	$ 2,996	$ 1,431	$ 1,162	$ 5,589
HFEN	*0.03*	*2,559*	*1,221*	*944*	*4,724*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*0.19*	*16,204*	*7,736*	*5,979*	*29,920*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.04*	*1,752*	*836*	*870*	*3,458*
TOTAL	**0.25**	**$ 20,204**	**$ 9,645**	**$ 7,606**	**$ 37,456**
ROUNDED					**$ 37,000**

REHABILITATION CLINICS (RC)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ 7,163	100%	$ 7,163	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 7,163
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	24,704	25%	6,176	25%	6,176	0%	-	50%	12,352	0%	-	100%	24,704
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	5,589	25%	1,397	25%	1,397	0%	-	50%	2,794	0%	-	100%	5,589
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 37,456**		**$ 14,736**		**$ 7,573**		**$ -**		**$ 15,146**		**$ -**		**$ 37,456**
Rounded	**$ 37,000**		**$ 15,000**		**$ 8,000**		**$ -**		**$ 15,000**		**$ -**		**$ 37,000**

Gov. Budget, FY 2012/13	**$ 38,000**
Difference	**$ (1,000)**

REHABILITATION CLINICS (RC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

REHABILITATION CLINICS (RC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
TOTAL	**-**	**$ -**	**$ -**	**$ -**	**$ -**
ROUNDED					**$ -**

REHABILITATION CLINICS (RC)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Re-Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Life Safety Code Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint Investigation Cert	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**
Rounded	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ -**

REHABILITATION CLINICS (RC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	0.77	40.72	1,024.90	$ 106,105
Consultant (L&C)	0.08	4.23	106.48	14,740
HFEN II Sup (L&C)	0.15	7.93	199.66	20,214
PT II (L&C)	0.15	7.93	199.66	9,841
HFEN Sup (LAC)	0.19	9.89	275.61	29,920
Consultant (LAC)	0.01	0.52	14.51	2,238
HFEN Sup (LAC)	0.01	0.52	14.51	1,840
Word Processor II (LAC)	0.04	2.08	58.02	3,458
HFEN (SFU)	-	-	-	-
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	-	-	-	-
PT II (SFU)	-	-	-	-
May Rev. Est., FY 12/13	**1.40**	**73.82**	**1,893.35**	**$ 188,355**
Rounded				**$ 188,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 19,277	$ -	$ -	$ -	$ -	$ 19,277
Initial Licensure	1,378	-	-	-	-	1,378
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	33,053	33,053	-	66,105	-	132,210
Life Safety Code	-	-	-	-	-	-
Life Safety Code Follow Up	-	-	-	-	-	-
Complaint Investigation Cert	-	-	-	-	-	-
Initial Certification	689	689	-	1,378	-	2,756
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits - Certification	8,183	8,183	-	16,367	-	32,734
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 62,580**	**$ 41,925**	**$ -**	**$ 83,850**	**$ -**	**$ 188,355**
Rounded	**$ 63,000**	**$ 42,000**	**$ -**	**$ 84,000**	**$ -**	**$ 188,000**

Gov. Budget, FY 2012/13	**$ 183,000**
Difference	**$ 5,000**

SKILLED NURSING FACILITIES (SNF)

Description:

Skilled nursing facilities are health facilities or distinct parts of hospitals which provide continuous skilled nursing care and supportive care to patients whose primary need is for availability of skilled nursing care on an extended basis. Skilled nursing facilities provide 24-hour inpatient care and, as a minimum, include physician, skilled nursing, dietary, pharmaceutical service and an activity program.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1250(c)(k), 1253 and CCR Title 22 § 72001-72713. State based licensing surveys are required by Health and Safety Code Sections 1279 and 1422. CDPH's contract with the federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities for participation in Medicare (Title XVIII) and/or Medi-Cal (Title XIX).

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	877
LA County (LAC) Facility Count [a/]	401
State Facilities Unit (SFU) Facility Count [a/]	10

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	441.22	201.75	5.03	31,746.03	14,515.58	361.98	17.64	8.06	0.20
Initial Licensure	2.04	0.93	0.02	37.18	17.00	0.42	0.02	0.01	-
Initial Licensure Follow Up	0.68	0.31	0.01	12.50	5.71	0.14	0.01	-	-
Complaint / ERI Investigation	11,103.98	1,501.15	86.00	177,913.89	24,052.23	1,377.94	98.84	13.36	0.77
Field Visit	47.66	21.79	0.54	1,799.85	822.96	20.52	1.00	0.46	0.01
Re-Certification	741.00	390.00	119.00	194,603.27	102,422.77	31,252.08	108.11	56.90	17.36
Life Safety Code	860.00	390.00	-	19,993.18	9,066.67	-	11.11	5.04	-
Life Safety Code - Follow Up	10.00	28.00	-	103.82	290.69	-	0.06	0.16	-
Complaint Investigation - Cert	2,353.00	1,063.00	99.00	69,737.52	32,214.11	1,586.23	38.74	17.90	0.88
Initial Certification	4.00	2.00	-	344.59	172.29	-	0.19	0.10	-
Initial Certification - Follow Up	8.00	4.00	-	155.26	77.63	-	0.09	0.04	-
Follow Up/Revisits-Cert	341.00	161.00	1.00	9,323.77	4,281.01	90.86	0.43	0.21	-
Validation	-	-	-	-	-	-	-	-	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**15,912.58**	**3,763.93**	**310.60**	**505,770.86**	**187,938.65**	**34,690.17**	**276.24**	**102.24**	**19.22**

SKILLED NURSING FACILITIES (SNF)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	17.64	15.97	1.67	2.66	3.11	23.41
Initial Licensure	0.02	0.02	-	-	-	0.02
Initial Licensure Follow Up	0.01	0.01	-	-	-	0.01
Complaint / ERI Investigation	98.84	89.49	9.35	14.92	17.40	131.16
Field Visit	1.00	0.91	0.09	0.15	0.18	1.33
Re-Certification	108.11	97.88	10.23	19.58	19.58	147.27
Life Safety Code	11.11	11.11	-	2.22	2.22	15.55
Life Safety Code - Follow Up	0.06	0.06	-	0.01	0.01	0.08
Complaint Investigation - Cert	38.74	35.07	3.67	7.01	7.01	52.76
Initial Certification	0.19	0.17	0.02	0.03	0.03	0.25
Initial Certification - Follow Up	0.09	0.08	0.01	0.02	0.02	0.13
Follow Up/Revisits-Cert	0.43	0.39	0.04	0.08	0.08	0.59
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**276.24**	**251.16**	**25.08**	**46.68**	**49.64**	**372.56**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	8.06	7.71	0.35	0.64	1.54	10.24
Initial Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	13.36	12.77	0.59	1.06	2.55	16.97
Field Visit	0.46	0.44	0.02	0.04	0.09	0.59
Re-Certification	56.90	54.39	2.51	4.53	10.88	72.31
Life Safety Code	5.04	5.04	-	0.42	1.01	6.47
Life Safety Code - Follow Up	0.16	0.16	-	0.01	0.03	0.20
Complaint Investigation - Cert	17.90	17.11	0.79	1.43	3.42	22.75
Initial Certification	0.10	0.10	-	0.01	0.02	0.13
Initial Certification - Follow Up	0.04	0.04	-	-	0.01	0.05
Follow Up/Revisits-Cert	0.21	0.20	0.01	0.02	0.04	0.27
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**102.24**	**97.97**	**4.27**	**8.16**	**19.59**	**129.99**

SKILLED NURSING FACILITIES (SNF)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.20	0.18	0.02	0.03	0.04	0.27
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.77	0.70	0.07	0.12	0.14	1.03
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	17.36	15.72	1.64	3.14	3.14	23.64
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	0.88	0.80	0.08	0.16	0.16	1.20
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**19.22**	**17.41**	**1.81**	**3.45**	**3.48**	**26.15**
TOTAL L&C, LAC & SFU	**397.70**	**366.54**	**31.16**	**58.29**	**72.71**	**528.70**

SKILLED NURSING FACILITIES (SNF)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	23.41	$ 1,735,832	$ 679,110	$ 655,889	$ 3,070,831
HFEN	*15.97*	*1,239,719*	*485,015*	*475,906*	*2,200,640*
Consultant	*1.67*	*185,752*	*72,672*	*49,265*	*307,689*
HFE II Sup	*2.66*	*201,256*	*78,737*	*78,470*	*358,463*
PT II	*3.11*	*109,105*	*42,685*	*52,248*	*204,038*
Initial Licensure	0.02	$ 1,553	$ 607	$ 596	$ 2,756
HFEN	*0.02*	*1,553*	*607*	*596*	*2,756*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	131.16	$ 9,726,195	$ 3,805,179	$ 3,675,087	$ 17,206,461
HFEN	*89.49*	*6,946,930*	*2,717,847*	*2,666,802*	*12,331,579*
Consultant	*9.35*	*1,039,991*	*406,876*	*275,825*	*1,722,692*
HFE II Sup	*14.92*	*1,128,847*	*441,639*	*440,140*	*2,010,626*
PT II	*17.40*	*610,427*	*238,817*	*292,320*	*1,141,564*
Field Visit	1.33	$ 98,316	$ 38,464	$ 37,222	$ 174,002
HFEN	*0.91*	*70,641*	*27,637*	*27,118*	*125,397*
Consultant	*0.09*	*10,011*	*3,916*	*2,655*	*16,582*
HFE II Sup	*0.15*	*11,349*	*4,440*	*4,425*	*20,214*
PT II	*0.18*	*6,315*	*2,471*	*3,024*	*11,809*
Re-Certification	147.27	$ 10,904,430	$ 4,266,140	$ 4,125,163	$ 19,295,733
HFEN	*97.88*	*7,598,229*	*2,972,655*	*2,916,824*	*13,487,708*
Consultant	*10.23*	*1,137,873*	*445,170*	*301,785*	*1,884,828*
HFE II Sup	*19.58*	*1,481,423*	*579,577*	*577,610*	*2,638,610*
PT II	*19.58*	*686,906*	*268,738*	*328,944*	*1,284,588*
Life Safety Code	15.55	$ 814,324	$ 318,588	$ 430,531	$ 1,563,443
HFE I	*11.11*	*568,476*	*222,405*	*327,745*	*1,118,627*
HFE II Sup	*2.22*	*167,965*	*65,713*	*65,490*	*299,168*
PT II	*2.22*	*77,882*	*30,470*	*37,296*	*145,648*
Life Safety Code Follow Up	0.08	$ 4,178	$ 1,634	$ 2,233	$ 8,045
HFE I	*0.06*	*3,070*	*1,201*	*1,770*	*6,041*
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Complaint Investigation Cert	52.76	$ 3,906,926	$ 1,528,507	$ 1,477,914	$ 6,913,346
HFEN	*35.07*	*2,722,414*	*1,065,090*	*1,045,086*	*4,832,590*
Consultant	*3.67*	*408,210*	*159,704*	*108,265*	*676,180*
HFE II Sup	*7.01*	*530,377*	*207,499*	*206,795*	*944,671*
PT II	*7.01*	*245,925*	*96,213*	*117,768*	*459,906*

SKILLED NURSING FACILITIES (SNF)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.25	$ 18,744	$ 7,333	$ 7,045	$ 33,122
HFEN	*0.17*	*13,197*	*5,163*	*5,066*	*23,426*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.03*	*2,270*	*888*	*885*	*4,043*
PT II	*0.03*	*1,052*	*412*	*504*	*1,968*
Initial Certification Follow Up	0.13	$ 9,537	$ 3,731	$ 3,605	$ 16,874
HFEN	*0.08*	*6,210*	*2,430*	*2,384*	*11,024*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.02*	*1,513*	*592*	*590*	*2,695*
PT II	*0.02*	*702*	*275*	*336*	*1,312*
Follow Up/Revisits - Cert	0.59	$ 43,583	$ 17,051	$ 16,506	$ 77,141
HFEN	*0.39*	*30,275*	*11,844*	*11,622*	*53,741*
Consultant	*0.04*	*4,449*	*1,741*	*1,180*	*7,370*
HFE II Sup	*0.08*	*6,053*	*2,368*	*2,360*	*10,781*
PT II	*0.08*	*2,807*	*1,098*	*1,344*	*5,249*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*251.16*	*19,201,490*	*7,512,199*	*7,481,217*	*34,194,906*
Consultant	*25.08*	*2,789,623*	*1,091,384*	*739,860*	*4,620,868*
HFE II Sup	*46.68*	*3,531,809*	*1,381,750*	*1,377,060*	*6,290,618*
PT II	*49.64*	*1,741,470*	*681,315*	*833,952*	*3,256,738*
TOTAL	**372.56**	**$ 27,264,393**	**$ 10,666,648**	**$ 10,432,089**	**$ 48,363,130**
ROUNDED					**$ 48,363,000**

SKILLED NURSING FACILITIES (SNF)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19)		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 3,070,831	100%	$ 3,070,831	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 3,070,831
Initial Licensure	2,756	100%	2,756	0%	-	0%	-	0%	-	0%	-	100%	2,756
Initial Licensure Follow Up	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Complaint / ERI Investigation	17,206,461	100%	17,206,461	0%	-	0%	-	0%	-	0%	-	100%	17,206,461
Field Visit	174,002	100%	174,002	0%	-	0%	-	0%	-	0%	-	100%	174,002
Re-Certification	19,295,733	12.5%	2,411,967	0%	-	50%	9,647,866	0%	-	37.5%	7,235,900	100%	19,295,733
Life Safety Code	1,563,443	12.5%	195,430	0%	-	50%	781,721	0%	-	37.5%	586,291	100%	1,563,443
Life Safety Code Follow Up	8,045	12.5%	1,006	0%	-	50%	4,022	0%	-	37.5%	3,017	100%	8,045
Complaint Investigation Cert	6,913,346	12.5%	864,168	0%	-	50%	3,456,673	0%	-	37.5%	2,592,505	100%	6,913,346
Initial Certification	33,122	12.5%	4,140	0%	-	50%	16,561	0%	-	37.5%	12,421	100%	33,122
Initial Certification - Follow Up	16,874	12.5%	2,109	0%	-	50%	8,437	0%	-	37.5%	6,328	100%	16,874
Follow Up/Revisits - Certification	77,141	12.5%	9,643	0%	-	50%	38,570	0%	-	37.5%	28,928	100%	77,141
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 48,363,130**		**$ 23,943,891**		**$ -**		**$ 13,953,851**		**$ -**		**$ 10,465,388**		**$ 48,363,130**
Rounded	**$ 48,363,000**		**$ 23,944,000**		**$ -**		**$ 13,954,000**		**$ -**		**$ 10,465,000**		**$ 48,363,000**

Gov. Budget, FY 2012/13	**$ 46,662,000**
Difference	**$ 1,701,000**

SKILLED NURSING FACILITIES (SNF)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	10.24	$ 832,915	$ 397,634	$ 312,800	$ 1,543,349
HFEN	*7.71*	*657,547*	*313,913*	*242,641*	*1,214,102*
Consultant	*0.35*	*43,407*	*20,723*	*14,190*	*78,320*
HFEN Sup	*0.64*	*64,520*	*30,802*	*22,468*	*117,790*
Word Processor II	*1.54*	*67,441*	*32,196*	*33,500*	*133,137*
Initial Licensure	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	16.97	$ 1,380,794	$ 659,191	$ 518,489	$ 2,558,474
HFEN	*12.77*	*1,089,089*	*519,931*	*401,885*	*2,010,905*
Consultant	*0.59*	*73,172*	*34,932*	*23,920*	*132,024*
HFEN Sup	*1.06*	*106,861*	*51,015*	*37,213*	*195,089*
Word Processor II	*2.55*	*111,672*	*53,312*	*55,470*	*220,455*
Field Visit	0.59	$ 47,980	$ 22,905	$ 18,020	$ 88,905
HFEN	*0.44*	*37,525*	*17,915*	*13,847*	*69,287*
Consultant	*0.02*	*2,480*	*1,184*	*811*	*4,475*
HFEN Sup	*0.04*	*4,032*	*1,925*	*1,404*	*7,362*
Word Processor II	*0.09*	*3,941*	*1,882*	*1,958*	*7,781*
Re-Certification	72.31	$ 5,883,088	$ 2,808,586	$ 2,209,178	$ 10,900,852
HFEN	*54.39*	*4,638,651*	*2,214,492*	*1,711,708*	*8,564,851*
Consultant	*2.51*	*311,290*	*148,610*	*101,763*	*561,663*
HFEN Sup	*4.53*	*456,678*	*218,018*	*159,035*	*833,731*
Word Processor II	*10.88*	*476,468*	*227,466*	*236,673*	*940,606*
Life Safety Code	6.47	$ 516,408	$ 246,533	$ 195,329	$ 958,271
HFEN	*5.04*	*429,836*	*205,204*	*158,614*	*793,654*
HFEN Sup	*0.42*	*42,341*	*20,214*	*14,745*	*77,300*
Word Processor II	*1.01*	*44,231*	*21,116*	*21,971*	*87,317*
Life Safety Code Follow Up	0.20	$ 15,968	$ 7,623	$ 6,039	$ 29,629
HFEN	*0.16*	*13,646*	*6,514*	*5,035*	*25,195*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Complaint Investigation Cert	22.75	$ 1,851,135	$ 883,732	$ 695,096	$ 3,429,963
HFEN	*17.11*	*1,459,226*	*696,635*	*538,469*	*2,694,330*
Consultant	*0.79*	*97,976*	*46,774*	*32,029*	*176,778*
HFEN Sup	*1.43*	*144,161*	*68,823*	*50,203*	*263,187*
Word Processor II	*3.42*	*149,772*	*71,501*	*74,395*	*295,669*

SKILLED NURSING FACILITIES (SNF)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost [i/] (A x Annual Salary Base)	Annual Benefit Cost [j/] (B x Benefit Cost Rate)	O E & E [k/] (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.13	$ 10,412	$ 4,971	$ 3,933	$ 19,317
HFEN	*0.10*	*8,529*	*4,072*	*3,147*	*15,747*
Consultant	-	-	-	-	-
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.02*	*876*	*418*	*435*	*1,729*
Initial Certification Follow Up	0.05	$ 3,849	$ 1,838	$ 1,476	$ 7,163
HFEN	*0.04*	*3,411*	*1,629*	*1,259*	*6,299*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Follow Up/Revisits - Cert	0.27	$ 22,065	$ 10,534	$ 8,272	$ 40,871
HFEN	*0.20*	*17,057*	*8,143*	*6,294*	*31,494*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.02*	*2,016*	*963*	*702*	*3,681*
Word Processor II	*0.04*	*1,752*	*836*	*870*	*3,458*
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*97.97*	*8,355,371*	*3,988,854*	*3,083,214*	*15,427,440*
Consultant	*4.27*	*529,565*	*252,815*	*173,119*	*955,499*
HFEN Sup	*8.16*	*822,626*	*392,722*	*286,473*	*1,501,821*
Word Processor II	*19.59*	*857,905*	*409,564*	*426,141*	*1,693,610*
TOTAL	**129.99**	**$ 10,565,468**	**$ 5,043,954**	**$ 3,968,947**	**$ 19,578,369**
ROUNDED					**$ 19,578,000**

SKILLED NURSING FACILITIES (SNF)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19)		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 1,543,349	100%	$ 1,543,349	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 1,543,349
Initial Licensure	1,575	100%	1,575	0%	-	0%	-	0%	-	0%	-	100%	1,575
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	2,558,474	100%	2,558,474	0%	-	0%	-	0%	-	0%	-	100%	2,558,474
Field Visit	88,905	100%	88,905	0%	-	0%	-	0%	-	0%	-	100%	88,905
Re-Certification	10,900,852	12.5%	1,362,606	0%	-	50%	5,450,426	0%	-	37.5%	4,087,819	100%	10,900,852
Life Safety Code	958,271	12.5%	119,784	0%	-	50%	479,136	0%	-	37.5%	359,352	100%	958,271
Life Safety Code Follow Up	29,629	12.5%	3,704	0%	-	50%	14,815	0%	-	37.5%	11,111	100%	29,629
Complaint Investigation Cert	3,429,963	12.5%	428,745	0%	-	50%	1,714,982	0%	-	37.5%	1,286,236	100%	3,429,963
Initial Certification	19,317	12.5%	2,415	0%	-	50%	9,658	0%	-	37.5%	7,244	100%	19,317
Initial Certification - Follow Up	7,163	12.5%	895	0%	-	50%	3,582	0%	-	37.5%	2,686	100%	7,163
Follow Up/Revisits - Certification	40,871	12.5%	5,109	0%	-	50%	20,435	0%	-	37.5%	15,327	100%	40,871
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 19,578,369**		**$ 6,115,561**		**$ -**		**$ 7,693,033**		**$ -**		**$ 5,769,775**		**$ 19,578,369**
Rounded	**$ 19,578,000**		**$ 6,116,000**		**$ -**		**$ 7,693,000**		**$ -**		**$ 5,770,000**		**$ 19,578,000**

Gov. Budget, FY 2012/13	**$ 19,579,000**
Difference	**$ (1,000)**

SKILLED NURSING FACILITIES (SNF)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.27	$ 19,871	$ 7,774	$ 7,511	$ 35,156
HFEN	*0.18*	*13,973*	*5,467*	*5,364*	*24,804*
Consultant	*0.02*	*2,225*	*870*	*590*	*3,685*
HFE II Sup	*0.03*	*2,270*	*888*	*885*	*4,043*
PT II	*0.04*	*1,403*	*549*	*672*	*2,624*
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	1.03	$ 76,116	$ 29,779	$ 28,817	$ 134,712
HFEN	*0.70*	*54,340*	*21,259*	*20,860*	*96,459*
Consultant	*0.07*	*7,786*	*3,046*	*2,065*	*12,897*
HFE II Sup	*0.12*	*9,079*	*3,552*	*3,540*	*16,171*
PT II	*0.14*	*4,911*	*1,922*	*2,352*	*9,185*
Field Visit	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	23.64	$ 1,750,458	$ 684,832	$ 662,218	$ 3,097,507
HFEN	*15.72*	*1,220,312*	*477,423*	*468,456*	*2,166,191*
Consultant	*1.64*	*182,416*	*71,366*	*48,380*	*302,162*
HFE II Sup	*3.14*	*237,572*	*92,945*	*92,630*	*423,148*
PT II	*3.14*	*110,157*	*43,097*	*52,752*	*206,006*
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	1.20	$ 88,719	$ 34,710	$ 33,608	$ 157,037
HFEN	*0.80*	*62,102*	*24,296*	*23,840*	*110,239*
Consultant	*0.08*	*8,898*	*3,481*	*2,360*	*14,740*
HFE II Sup	*0.16*	*12,106*	*4,736*	*4,720*	*21,562*
PT II	*0.16*	*5,613*	*2,196*	*2,688*	*10,497*

SKILLED NURSING FACILITIES (SNF)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*17.41*	*1,351,503*	*528,749*	*518,818*	*2,399,070*
Consultant	*1.81*	*201,324*	*78,764*	*53,395*	*333,484*
HFE II Sup	*3.45*	*261,027*	*102,122*	*101,775*	*464,924*
PT II	*3.48*	*122,085*	*47,763*	*58,464*	*228,313*
TOTAL	**26.15**	**$ 1,935,940**	**$ 757,398**	**$ 732,452**	**$ 3,425,790**
ROUNDED					**$ 3,426,000**

SKILLED NURSING FACILITIES (SNF)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 35,156	100%	$ 35,156	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 35,156
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Complaint / ERI Investigation	134,712	100%	134,712	0%	-	0%	-	0%	-	0%	-	100%	134,712
Field Visit	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Re-Certification	3,097,507	12.5%	387,188	0%	-	50%	1,548,754	0%	-	37.5%	1,161,565	100%	3,097,507
Life Safety Code	-	12.5%	-	0%	-	50%	-	0%	-	37.5%	-	100%	-
Life Safety Code Follow Up	-	12.5%	-	0%	-	50%	-	0%	-	37.5%	-	100%	-
Complaint Investigation Cert	157,037	12.5%	19,630	0%	-	50%	78,519	0%	-	37.5%	58,889	100%	157,037
Initial Certification	-	12.5%	-	0%	-	50%	-	0%	-	37.5%	-	100%	-
Initial Certification - Follow Up	-	12.5%	-	0%	-	50%	-	0%	-	37.5%	-	100%	-
Follow Up/Revisits - Certification	-	12.5%	-	0%	-	50%	-	0%	-	37.5%	-	100%	-
Validation	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 3,425,790**		**$ 578,064**		**$ -**		**$ 1,627,272**		**$ -**		**$ 1,220,454**		**$ 3,425,790**
Rounded	**$ 3,426,000**		**$ 578,000**		**$ -**		**$ 1,627,000**		**$ -**		**$ 1,220,000**		**$ 3,426,000**

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ 3,426,000**

SKILLED NURSING FACILITIES (SNF)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	251.16	10,727.41	340,963.63	$ 34,194,906
Consultant (L&C)	25.08	1,071.20	34,047.49	4,620,868
HFEN II Sup (L&C)	46.68	1,993.77	63,370.69	6,290,618
PT II (L&C)	49.64	2,120.20	67,389.05	3,256,738
HFEN Sup (LAC)	97.97	2,836.77	141,644.35	15,427,440
Consultant (LAC)	4.27	123.64	6,173.54	955,499
HFEN Sup (LAC)	8.16	236.28	11,797.67	1,501,821
Word Processor II (LAC)	19.59	567.24	28,323.09	1,693,610
HFEN (SFU)	17.41	206.79	23,095.83	2,399,070
Consultant (SFU)	1.81	21.50	2,401.12	333,484
HFEN II Sup (SFU)	3.45	40.98	4,576.71	464,924
PT II (SFU)	3.48	41.33	4,616.51	228,313
May Rev. Est., FY 12/13	**528.70**	**19,987.11**	**728,399.68**	**$ 71,367,289**
Rounded				**$ 71,367,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 4,649,335	$ -	$ -	$ -	$ -	$ 4,649,335
Initial Licensure	4,331	-	-	-	-	4,331
Initial Licensure Follow Up	1,378	-	-	-	-	1,378
Complaint / ERI Investigation	19,899,647	-	-	-	-	19,899,647
Field Visit	264,285	-	-	-	-	264,285
Re-Certification	4,161,761	-	16,647,046	-	12,485,284	33,294,091
Life Safety Code	315,214	-	1,260,857	-	945,643	2,521,714
Life Safety Code Follow Up	4,709	-	18,837	-	14,128	37,674
Complaint Investigation Cert	1,312,543	-	5,250,173	-	3,937,630	10,500,347
Initial Certification	6,555	-	26,219	-	19,664	52,438
Initial Certification - Follow Up	3,005	-	12,019	-	9,014	24,037
Follow Up/Revisits - Certification	14,751	-	59,006	-	44,254	118,012
Validation	-	-	-	-	-	-
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	-	-	-	-	-	-
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 30,637,515**	**$ -**	**$ 23,274,157**	**$ -**	**$ 17,455,617**	**$ 71,367,289**
Rounded	**$ 30,638,000**	**$ -**	**$ 23,274,000**	**$ -**	**$ 17,456,000**	**$ 71,367,000**

Gov. Budget, FY 2012/13	**$ 66,241,000**
Difference	**$ 5,126,000**

SURGICAL CLINIC (SC)

Description:

Surgical Clinic is a clinic that is not part of a hospital and that provides ambulatory surgical care for patients who remain less than 24 hours. A surgical clinic does not include any place or establishment owned or leased and operated as a clinic or office by one or more physicians or dentist in individual or group practice, regardless of the name used publicly to identify the place or establishment, provided, however, that physicians or denist may, at their opton apply for licensure.

Authority:

Licensing authority is determined by Health and Safety Code Sections 1201, and 1204 (b), and CCR Title 22 § 75001-75083. California Department of Public Health (CDPH) performed state licensing survey in accordance with Health and Safety Code Sections 1228. CDPH's contract with the Federal Centers for Medicare and Medicaid Services (CMS), as well as provisions of California's Medicaid State Plan, requires L&C to certify facilities as AMbulatory Surgery Center (ASC) for participation in Medi-Care Title 18 (Title XVIII).

FY 2012/13 Facility Counts:

L&C Facility Count [a/]	42
LA County (LAC) Facility Count [a/]	0
State Facilities Unit (SFU) Facility Count [a/]	0

L&C, LAC, & SFU Survey Workloads - FY 2012/13

Surveyor Activities	Number of Activities [b/]			Workload Hours [c/]			Surveyor Personnel Years [d/]		
	L&C	LAC	SFU	L&C	LAC	SFU	L&C	LAC	SFU
	A	B	C	D	E	F	G	H	I
Re-Licensure	13.86	-	-	17.57	-	-	0.01	-	-
Initial Licensure	1.00	-	-	12.66	-	-	0.01	-	-
Initial Licensure Follow Up	-	-	-	-	-	-	-	-	-
Complaint / ERI Investigation	23.54	-	-	15.22	-	-	0.01	-	-
Field Visit	1.00	-	-	23.51	-	-	0.01	-	-
Re-Certification	250.90	108.10	-	29,638.35	12,769.65	-	16.47	7.09	-
Life Safety Code	247.50	111.50	-	4,012.64	1,807.71	-	2.23	1.00	-
Life Safety Code - Follow Up	62.10	27.90	-	510.88	229.53	-	0.28	0.13	-
Complaint Investigation - Cert	23.00	10.00	-	583.68	253.77	-	0.32	0.14	-
Initial Certification	2.00	1.00	-	142.17	71.09	-	0.08	0.04	-
Initial Certification - Follow Up	1.00	1.00	-	20.81	20.81	-	0.01	0.01	-
Follow Up/Revisits-Cert	146.20	65.80	-	5,107.53	2,298.74	-	2.84	1.28	-
Validation	9.20	3.80	-	626.01	258.57	-	0.35	0.14	-
Validation Follow up	-	-	-	-	-	-	-	-	-
Validation Complaint	1.10	0.90	1.00	79.20	64.80	72.00	0.04	0.04	0.04
Review Medical Error Plan	-	-	-	-	-	-	-	-	-
Total	**782.40**	**330.00**	**1.00**	**40,790.23**	**17,774.67**	**72.00**	**22.66**	**9.87**	**0.04**

SURGICAL CLINIC (SC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

L&C Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure	0.01	0.01	-	-	-	0.01
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	0.01	0.01	-	-	-	0.01
Field Visit	0.01	0.01	-	-	-	0.01
Re-Certification	16.47	14.91	1.56	2.98	2.98	22.43
Life Safety Code	2.23	2.23	-	0.45	0.45	3.13
Life Safety Code - Follow Up	0.28	0.28	-	0.06	0.06	0.40
Complaint Investigation - Cert	0.32	0.29	0.03	0.06	0.06	0.44
Initial Certification	0.08	0.07	0.01	0.01	0.01	0.10
Initial Certification - Follow Up	0.01	0.01	-	-	-	0.01
Follow Up/Revisits-Cert	2.84	2.57	0.27	0.51	0.51	3.86
Validation	0.35	0.32	0.03	0.06	0.06	0.47
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	0.04	0.04	-	0.01	0.01	0.06
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, L&C	**22.66**	**20.76**	**1.90**	**4.14**	**4.14**	**30.94**

LAC Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN** (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFEN Sup** (Based on the ratio of 1 HFEN Sup for every 12 HFENs)	**Word Processor II** (Based on the ratio of 1 Word Processor for every 5 HFENs)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	7.09	6.78	0.31	0.57	1.36	9.02
Life Safety Code	1.00	1.00	-	0.08	0.20	1.28
Life Safety Code - Follow Up	0.13	0.13	-	0.01	0.03	0.17
Complaint Investigation - Cert	0.14	0.13	0.01	0.01	0.03	0.18
Initial Certification	0.04	0.04	-	-	0.01	0.05
Initial Certification - Follow Up	0.01	0.01	-	-	-	0.01
Follow Up/Revisits-Cert	1.28	1.22	0.06	0.10	0.24	1.62
Validation	0.14	0.13	0.01	0.01	0.03	0.18
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	0.04	0.04	-	-	0.01	0.05
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, LAC	**9.87**	**9.48**	**0.39**	**0.78**	**1.91**	**12.56**

SURGICAL CLINIC (SC)

L&C, LAC, & SFU Personnel Years - FY 2012/13

SFU Personnel Years Classification by Surveyor Activities						
Surveyor Activities	**Total Surveyor Personnel Years** (B + C)	**HFEN / HFE I** e/ (Proportional to total authorized HFEN and Consultant position.)	**Consultant** (Proportional to total authorized HFEN and Consultant position.)	**HFE II Sup** (Based on the ratio of 1 HFE II Sup for every 6 HFENs)	**PT II** (Based on the ratio of 1 PT II for every 6 HFENs+HFE II Sup)	**Total Personnel Years** (B + C + D + E)
	A	*B*	*C*	*D*	*E*	*F*
Re-Licensure	-	-	-	-	-	-
Initial Licensure	-	-	-	-	-	-
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	-	-	-	-	-	-
Field Visit	-	-	-	-	-	-
Re-Certification	-	-	-	-	-	-
Life Safety Code	-	-	-	-	-	-
Life Safety Code - Follow Up	-	-	-	-	-	-
Complaint Investigation - Cert	-	-	-	-	-	-
Initial Certification	-	-	-	-	-	-
Initial Certification - Follow Up	-	-	-	-	-	-
Follow Up/Revisits-Cert	-	-	-	-	-	-
Validation	-	-	-	-	-	-
Validation Follow UP	-	-	-	-	-	-
Validation Complaint	0.04	0.04	-	0.01	0.01	0.06
Review Medical Error Plan	-	-	-	-	-	-
Subtotal, SFU	**0.04**	**0.04**	**-**	**0.01**	**0.01**	**0.06**
TOTAL L&C, LAC & SFU	**32.57**	**30.28**	**2.29**	**4.93**	**6.06**	**43.56**

SURGICAL CLINIC (SC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	22.43	$ 1,660,962	$ 649,818	$ 628,312	$ 2,939,092
HFEN	*14.91*	*1,157,433*	*452,823*	*444,318*	*2,054,574*
Consultant	*1.56*	*173,517*	*67,885*	*46,020*	*287,422*
HFE II Sup	*2.98*	*225,467*	*88,209*	*87,910*	*401,586*
PT II	*2.98*	*104,544*	*40,901*	*50,064*	*195,509*
Life Safety Code	3.13	$ 163,939	$ 64,138	$ 86,620	$ 314,696
HFE I	*2.23*	*114,105*	*44,641*	*65,785*	*224,531*
HFE II Sup	*0.45*	*34,047*	*13,320*	*13,275*	*60,642*
PT II	*0.45*	*15,787*	*6,176*	*7,560*	*29,523*
Life Safety Code Follow Up	0.40	$ 20,972	$ 8,205	$ 11,038	$ 40,214
HFE I	*0.28*	*14,327*	*5,605*	*8,260*	*28,192*
HFE II Sup	*0.06*	*4,540*	*1,776*	*1,770*	*8,086*
PT II	*0.06*	*2,105*	*824*	*1,008*	*3,936*
Complaint Investigation Cert	0.44	$ 32,494	$ 12,712	$ 12,305	$ 57,511
HFEN	*0.29*	*22,512*	*8,807*	*8,642*	*39,962*
Consultant	*0.03*	*3,337*	*1,305*	*885*	*5,527*
HFE II Sup	*0.06*	*4,540*	*1,776*	*1,770*	*8,086*
PT II	*0.06*	*2,105*	*824*	*1,008*	*3,936*

SURGICAL CLINIC (SC)

L&C Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.10	$ 7,654	$ 2,994	$ 2,844	$ 13,492
HFEN	*0.07*	*5,434*	*2,126*	*2,086*	*9,646*
Consultant	*0.01*	*1,112*	*435*	*295*	*1,842*
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Initial Certification Follow Up	0.01	$ 776	$ 304	$ 298	$ 1,378
HFEN	*0.01*	*776*	*304*	*298*	*1,378*
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	3.86	$ 286,014	$ 111,897	$ 108,164	$ 506,076
HFEN	*2.57*	*199,504*	*78,052*	*76,586*	*354,142*
Consultant	*0.27*	*30,032*	*11,749*	*7,965*	*49,746*
HFE II Sup	*0.51*	*38,587*	*15,096*	*15,045*	*68,728*
PT II	*0.51*	*17,892*	*7,000*	*8,568*	*33,460*
Validation	0.47	$ 34,822	$ 13,624	$ 13,199	$ 61,645
HFEN	*0.32*	*24,841*	*9,719*	*9,536*	*44,095*
Consultant	*0.03*	*3,337*	*1,305*	*885*	*5,527*
HFE II Sup	*0.06*	*4,540*	*1,776*	*1,770*	*8,086*
PT II	*0.06*	*2,105*	*824*	*1,008*	*3,936*
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	0.06	$ 4,213	$ 1,648	$ 1,655	$ 7,516
HFEN	*0.04*	*3,105*	*1,215*	*1,192*	*5,512*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
L&C SUMMARY:					
HFEN / HFE I	*20.76*	*1,545,143*	*604,506*	*617,895*	*2,767,544*
Consultant	*1.90*	*211,335*	*82,681*	*56,050*	*350,066*
HFE II Sup	*4.14*	*313,232*	*122,546*	*122,130*	*557,908*
PT II	*4.14*	*145,239*	*56,822*	*69,552*	*271,614*
TOTAL	**30.94**	**$ 2,214,950**	**$ 866,555**	**$ 865,627**	**$ 3,947,131**
ROUNDED					**$ 3,947,000**

SURGICAL CLINIC (SC)

L&C Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ 1,378	100%	$ 1,378	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ 1,378
Initial Licensure	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Field Visit	1,378	100%	1,378	0%	-	0%	-	0%	-	0%	-	100%	1,378
Re-Certification	2,939,092	25%	734,773	25%	734,773	0%	-	50%	1,469,546	0%	-	100%	2,939,092
Life Safety Code	314,696	25%	78,674	25%	78,674	0%	-	50%	157,348	0%	-	100%	314,696
Life Safety Code Follow Up	40,214	25%	10,054	25%	10,054	0%	-	50%	20,107	0%	-	100%	40,214
Complaint Investigation Cert	57,511	25%	14,378	25%	14,378	0%	-	50%	28,755	0%	-	100%	57,511
Initial Certification	13,492	25%	3,373	25%	3,373	0%	-	50%	6,746	0%	-	100%	13,492
Initial Certification - Follow Up	1,378	25%	344	25%	344	0%	-	50%	689	0%	-	100%	1,378
Follow Up/Revisits - Certification	506,076	25%	126,519	25%	126,519	0%	-	50%	253,038	0%	-	100%	506,076
Validation	61,645	25%	15,411	25%	15,411	0%	-	50%	30,822	0%	-	100%	61,645
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	7,516	25%	1,879	25%	1,879	0%	-	50%	3,758	0%	-	100%	7,516
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 3,947,131**		**$ 990,917**		**$ 985,405**		**$ -**		**$ 1,970,810**		**$ -**		**$ 3,947,131**
Rounded	**$ 3,947,000**		**$ 991,000**		**$ 985,000**		**$ -**		**$ 1,971,000**		**$ -**		**$ 3,947,000**

Gov. Budget, FY 2012/13	**$ 3,809,000**
Difference	**$ 138,000**

SURGICAL CLINIC (SC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Re-Certification	9.02	$ 733,700	$ 350,268	$ 275,537	$ 1,359,505
HFEN	*6.78*	*578,232*	*276,048*	*213,373*	*1,067,654*
Consultant	*0.31*	*38,446*	*18,354*	*12,568*	*69,369*
HFEN Sup	*0.57*	*57,463*	*27,433*	*20,011*	*104,907*
Word Processor II	*1.36*	*59,558*	*28,433*	*29,584*	*117,576*
Life Safety Code	1.28	$ 102,109	$ 48,747	$ 38,630	$ 189,485
HFEN	*1.00*	*85,285*	*40,715*	*31,471*	*157,471*
HFEN Sup	*0.08*	*8,065*	*3,850*	*2,809*	*14,724*
Word Processor II	*0.20*	*8,759*	*4,181*	*4,351*	*17,291*
Life Safety Code Follow Up	0.17	$ 13,409	$ 6,401	$ 5,095	$ 24,905
HFEN	*0.13*	*11,087*	*5,293*	*4,091*	*20,471*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Complaint Investigation Cert	0.18	$ 14,649	$ 6,994	$ 5,500	$ 27,143
HFEN	*0.13*	*11,087*	*5,293*	*4,091*	*20,471*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*

SURGICAL CLINIC (SC)

LAC Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost i/ (A x Annual Salary Base)	Annual Benefit Cost j/ (B x Benefit Cost Rate)	O E & E k/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	0.05	$ 3,849	$ 1,838	$ 1,476	$ 7,163
HFEN	*0.04*	*3,411*	*1,629*	*1,259*	*6,299*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Initial Certification Follow Up	0.01	$ 853	$ 407	$ 315	$ 1,575
HFEN	*0.01*	*853*	*407*	*315*	*1,575*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Follow Up/Revisits - Cert	1.62	$ 132,080	$ 63,055	$ 49,559	$ 244,694
HFEN	*1.22*	*104,048*	*49,672*	*38,395*	*192,115*
Consultant	*0.06*	*7,441*	*3,552*	*2,433*	*13,426*
HFEN Sup	*0.10*	*10,081*	*4,813*	*3,511*	*18,405*
Word Processor II	*0.24*	*10,510*	*5,018*	*5,221*	*20,749*
Validation	0.18	$ 14,649	$ 6,994	$ 5,500	$ 27,143
HFEN	*0.13*	*11,087*	*5,293*	*4,091*	*20,471*
Consultant	*0.01*	*1,240*	*592*	*405*	*2,238*
HFEN Sup	*0.01*	*1,008*	*481*	*351*	*1,840*
Word Processor II	*0.03*	*1,314*	*627*	*653*	*2,594*
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
Validation Complaint	0.05	$ 3,849	$ 1,838	$ 1,476	$ 7,163
HFEN	*0.04*	*3,411*	*1,629*	*1,259*	*6,299*
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	*0.01*	*438*	*209*	*218*	*865*
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFEN Sup	-	-	-	-	-
Word Processor II	-	-	-	-	-
LAC SUMMARY:					
HFEN	*9.48*	*808,502*	*385,979*	*298,345*	*1,492,826*
Consultant	*0.39*	*48,368*	*23,091*	*15,812*	*87,270*
HFEN Sup	*0.78*	*78,633*	*37,540*	*27,383*	*143,556*
Word Processor II	*1.91*	*83,645*	*39,932*	*41,548*	*165,125*
TOTAL	**12.56**	**$ 1,019,148**	**$ 486,541**	**$ 383,089**	**$ 1,888,777**
ROUNDED					**$ 1,889,000**

SURGICAL CLINIC (SC)

LAC Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	*B*	*C*	*D*	*E*	*F*	*G*	*H*	*I*	*J*	*K*	*L*	*M*
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	1,359,505	25%	339,876	25%	339,876	0%	-	50%	679,752	0%	-	100%	1,359,505
Life Safety Code	189,485	25%	47,371	25%	47,371	0%	-	50%	94,743	0%	-	100%	189,485
Life Safety Code Follow Up	24,905	25%	6,226	25%	6,226	0%	-	50%	12,453	0%	-	100%	24,905
Complaint Investigation Cert	27,143	25%	6,786	25%	6,786	0%	-	50%	13,571	0%	-	100%	27,143
Initial Certification	7,163	25%	1,791	25%	1,791	0%	-	50%	3,582	0%	-	100%	7,163
Initial Certification - Follow Up	1,575	25%	394	25%	394	0%	-	50%	787	0%	-	100%	1,575
Follow Up/Revisits - Certification	244,694	25%	61,174	25%	61,174	0%	-	50%	122,347	0%	-	100%	244,694
Validation	27,143	25%	6,786	25%	6,786	0%	-	50%	13,571	0%	-	100%	27,143
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	7,163	25%	1,791	25%	1,791	0%	-	50%	3,582	0%	-	100%	7,163
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 1,888,777**		**$ 472,194**		**$ 472,194**		**$ -**		**$ 944,389**		**$ -**		**$ 1,888,777**
Rounded	**$ 1,889,000**		**$ 472,000**		**$ 472,000**		**$ -**		**$ 944,000**		**$ -**		**$ 1,889,000**

Gov. Budget, FY 2012/13	**$ 1,888,000**
Difference	**$ 1,000**

SURGICAL CLINIC (SC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Re-Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Licensure Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint / ERI Investigation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Field Visit	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Re-Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Life Safety Code Follow Up	-	$ -	$ -	$ -	$ -
HFE I	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Complaint Investigation Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-

SURGICAL CLINIC (SC)

SFU Estimated Cost - FY 2012/13

Activity/Classification	Number of Personnel Years	Annual Salary Cost f/ (A x Annual Salary Base)	Annual Benefit Cost g/ (B x Benefit Cost Rate)	O E & E h/ (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
Initial Certification	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Initial Certification Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Follow Up/Revisits - Cert	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Follow Up	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
Validation Complaint	0.06	$ 4,213	$ 1,648	$ 1,655	$ 7,516
HFEN	*0.04*	*3,105*	*1,215*	*1,192*	*5,512*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
Review Medical Error Plan	-	$ -	$ -	$ -	$ -
HFEN	-	-	-	-	-
Consultant	-	-	-	-	-
HFE II Sup	-	-	-	-	-
PT II	-	-	-	-	-
SFU SUMMARY:					
HFEN / HFE I	*0.04*	*3,105*	*1,215*	*1,192*	*5,512*
Consultant	-	-	-	-	-
HFE II Sup	*0.01*	*757*	*296*	*295*	*1,348*
PT II	*0.01*	*351*	*137*	*168*	*656*
TOTAL	**0.06**	**$ 4,213**	**$ 1,648**	**$ 1,655**	**$ 7,516**
ROUNDED					**$ 8,000**

SURGICAL CLINIC (SC)

SFU Fund Sources - FY 2012/13

Surveyor Activities	Total Estimated Cost	Special Fund		Reimbursement/ Title XIX (19) NLTC		Federal Funds						Total	
						Title XVIII (18) LTC		Title XVIII (18) NLTC		Title XIX (19) LTC			
		%	Amount (A x B)	%	Amount (A x D)	%	Amount (A x F)	%	Amount (A x H)	%	Amount (A x J)	%	Amount (C + E + G + I + K)
	A	B	C	D	E	F	G	H	I	J	K	L	M
Re-Licensure	$ -	100%	$ -	0%	$ -	0%	$ -	0%	$ -	0%	$ -	100%	$ -
Initial Licensure	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Initial Licensure Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Complaint / ERI Investigation	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Field Visit	-	100%	-	0%	-	0%	-	0%	-	0%	-	100%	-
Re-Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Life Safety Code Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Complaint Investigation Cert	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Initial Certification - Follow Up	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Follow Up/Revisits - Certification	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation	-	25%	-	25%	-	0%	-	50%	-	0%	-	100%	-
Validation Follow Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
Validation Complaint	7,516	25%	1,879	25%	1,879	0%	-	50%	3,758	0%	-	100%	7,516
Review Medical Error Plan	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-
May Rev. Est., FY 12/13	**$ 7,516**	**$ 1,879**		**$ 1,879**		**$ -**		**$ 3,758**		**$ -**		**$ 7,516**	
Rounded	**$ 8,000**	**$ 2,000**		**$ 2,000**		**$ -**		**$ 4,000**		**$ -**		**$ 8,000**	

Gov. Budget, FY 2012/13	**$ -**
Difference	**$ 8,000**

SURGICAL CLINIC (SC)

Surveyor Personnel Years and Estimated Cost Summary (Field Operations- All Districts) FY 2012/13

Surveyor Activities / Workload Hours / Personnel Years				
Surveyor Activities	**Personnel Years**	**Number of Activities** (Proportional to Total Personnel Years)	**Workload Hours** (Proportional to Total Personnel Years)	**Total Estimated Cost**
HFEN (L&C)	20.76	524.97	27,369.27	$ 2,767,544
Consultant (L&C)	1.90	48.05	2,504.89	350,066
HFEN II Sup (L&C)	4.14	104.69	5,458.03	557,908
PT II (L&C)	4.14	104.69	5,458.03	271,614
HFEN Sup (LAC)	9.48	249.08	13,415.91	1,492,826
Consultant (LAC)	0.39	10.25	551.92	87,270
HFEN Sup (LAC)	0.78	20.49	1,103.84	143,556
Word Processor II (LAC)	1.91	50.18	2,703.00	165,125
HFEN (SFU)	0.04	0.67	48.00	5,512
Consultant (SFU)	-	-	-	-
HFEN II Sup (SFU)	0.01	0.17	12.00	1,348
PT II (SFU)	0.01	0.17	12.00	656
May Rev. Est., FY 12/13	**43.56**	**1,113.40**	**58,636.90**	**$ 5,843,424**
Rounded				**$ 5,843,000**

Estimated Cost by Funding Sources						
Surveyor Activities	**Special Fund**	**Reimbursement Title XIX (19) NLTC**	**Title XVIII (18) LTC**	**Title XVIII (18) NLTC**	**Title XIX (19) LTC**	**Total Estimated Cost**
Re-Licensure	$ 1,378	$ -	$ -	$ -	$ -	$ 1,378
Initial Licensure	1,378	-	-	-	-	1,378
Initial Licensure Follow Up	-	-	-	-	-	-
Complaint / ERI Investigation	1,378	-	-	-	-	1,378
Field Visit	1,378	-	-	-	-	1,378
Re-Certification	1,074,649	1,074,649	-	2,149,298	-	4,298,597
Life Safety Code	126,045	126,045	-	252,091	-	504,182
Life Safety Code Follow Up	16,280	16,280	-	32,560	-	65,120
Complaint Investigation Cert	21,163	21,163	-	42,327	-	84,654
Initial Certification	5,164	5,164	-	10,328	-	20,655
Initial Certification - Follow Up	738	738	-	1,476	-	2,953
Follow Up/Revisits - Certification	187,692	187,692	-	375,385	-	750,770
Validation	22,197	22,197	-	44,394	-	88,788
Validation Follow Up	-	-	-	-	-	-
Validation Complaint	5,549	5,549	-	11,097	-	22,195
Review Medical Error Plan	-	-	-	-	-	-
May Rev. Est., FY 12/13	**$ 1,464,990**	**$ 1,459,478**	**$ -**	**$ 2,918,956**	**$ -**	**$ 5,843,424**
Rounded	**$ 1,465,000**	**$ 1,459,000**	**$ -**	**$ 2,919,000**	**$ -**	**$ 5,843,000**

Gov. Budget, FY 2012/13	**$ 5,697,000**
Difference	**$ 146,000**