

California Department of Public Health

Licensing & Certification Program

**Health Facility License Fees  
ANNUAL REPORT  
FY 2010-11**

**February 22, 2010**

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## LEGISLATIVE REQUIREMENTS

The California Department of Public Health (CDPH), Licensing and Certification Program (L&C), Health Facility License Fees Annual Report Fiscal Year (FY) 2010-11 is published in accordance with California Health and Safety (H&S) Code Section 1266(d) as follows:

- Publish the list of estimated fees by February 1 of each year;
- Publish a report of all costs for activities of the L&C Program, and;
- Prepare a staffing and system analysis report including;
  - The number of surveyors and administrative support personnel devoted to the licensing and certification of health care facilities;
  - The percentage of time devoted to licensing and certification activities for the various types of health facilities;
  - The number of facilities receiving full surveys and the frequency and number of follow up visits;
  - The number and timeliness of complaint investigations;
  - Data on deficiencies and citations issued, and numbers of citation review conferences and arbitration hearings; and
  - Other applicable activities of the licensing and certification division.

H&S Code Section 1266(d) requires the calculation of fees to be based on workload by facility type. When calculating the FY 2010-11 estimated fees, workload changes over the last year served to increase fees for most of the facility types.

For FY 2010-11, CDPH has applied three credits totaling \$14.701 million in an effort to reduce licensing fees below the levels paid in the last two fiscal years: 1) a \$4.161 million credit for miscellaneous revenues for change in ownerships and late fees paid in FY 2008-09; 2) a \$2 million credit for FY 2008-09 program savings; and 3) a \$8.540 million credit in savings achieved in FY 2009-10 resulting from employee furloughs. It should be noted, however, that in subsequent fiscal years when fees are calculated based solely on the statutorily prescribed workload methodology, there may be significant increases to licensing fees by facility type.

## BACKGROUND

H&S Code Sections 1254, 1282 and 1417 require the L&C program to license health facilities that do business in California. 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.

In addition, the H&S Code Section 1266 was amended by Chapter 74 of the Statutes of 2006 (Assembly Bill 1807), changing the L&C Program from a General Fund (GF) Program to a Special Fund (SF) Program. The statute required that beginning FY 2009-10, L&C be entirely supported by federal funds (FF) and SF, unless funds are specifically appropriated from the GF in the annual Budget Act or other enacted legislation. This requirement to be fully supported by FFs and SFs was achieved one year early in FY 2008-09. Only state departments, authorities, bureaus, commissions or officers are exempt from paying license fees. For those facilities that are state operated, an annual Budget Act appropriation transfers GF moneys into the L&C SF to cover the costs to license state operated facilities.

The provisions of H&S Code Section 1266 require L&C to capture and report workload data by fee category (survey activity and facility type) which prompted the development and implementation of a

new timekeeping system in FY 2006-07. This Surveyor Timekeeping System (STS) 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 STS FY 2008-09 data which was to develop the state licensing workload for FY 2010-11.

## **FEE DEVELOPMENT**

This section outlines the process used to calculate licensing fees in accordance with HSC Section 1266(d) and provides summarized information on the cost adjustments included in the fee calculations.

### Fee Methodology Overview

H&S Code Section 1266 was amended to restructure the methodology for calculating health facilities license fees based on the workload and cost of licensing and regulating health care facilities and agencies. Only state departments, authorities, bureaus, commissions or officers are exempt from paying license fees. Statute specifies the methodology for annually recalculating license fees for all licensed health care facilities as follows:

Licensing fee rates, based on the aggregate state share of the special fund cost, are structured on a per facility or bed classification count and are collected on an initial license application, an annual license renewal, and change of ownership (CHOW).

The fee rates are based on the following activities:

- Combines information on projected workload hours for various mandated activities by specific facility type;
- Calculates the state workload rate percentage of each facility type to the total state workload;
- Allocates the baseline budget costs by facility type based on the state workload percentages;
- Determines the total proposed SF budget cost comprised of baseline, incremental cost adjustments, and credits; and,
- Divides the proposed SF budget cost per facility type by the total number of facilities within the facility type or by the total number of beds to determine a per facility or per bed licensing fee.

### State Workload Percentage for Each Facility Type

State workload percentages are calculated for each workload activity and grouped by facility type. Workload activities include state licensing, federal certification, and initial state and federal certification, follow up/revisits, complaint and investigations. The following basic data components are used to come up with the workload percentages for each workload activity within each facility type.

- The number of open and active facility counts (licensure and federal certification workload survey activities only);
- The annualized workload frequency for each workload activity as mandated by either state or federal statute requirements;
- The standard average hours based on the SAH report from the STS data. This data reflects the average hours required to complete each workload activity as reported in FY 2008-09; and,
- The state funding percentage. This is the percentage charged to the L&C SF based on the specific workload activity.

**Attachment A**, State Workload Percentage Calculation Chart, provides the detailed workload analysis by facility type that was used to calculate the state workload percentage for each facility type for FY 2010-11.

### Health Care Facilities Proposed Fees for Each Facility Type

Under current state statutes, program budget cost estimates shall be based on appropriated amounts including any adjustments. To meet the required provisions, it is necessary to project costs associated with the L&C SF starting with the baseline and reflecting each incremental adjustment. Incremental adjustments are allocated by impacted facility type based on the facility type's relative state workload percentage.

- The program's baseline budget cost is the appropriated amount based on the previous year's Budget Act minus non-fee related expenses. Costs are allocated across all facility types based on the facility type's relative workload percentage. L&C's baseline budget going into FY 2010-11 is \$90,238,000
- Incremental cost adjustments to the baseline budget cost are added or deducted to the base and are allocated to facility types based on the relative state workload percentage or other appropriate methods. The following baseline budget cost adjustments which net to a total increase of \$3,620,000 include:
  - Reduction of \$14,000 for employee compensation for general salaries and benefits;
  - Increase of \$145,000 for employee retirement adjustment;
  - Deletion of prior year ProRata allocation for special fund administration of \$1,319,000 and addition of budget year ProRata allocation of \$ 3,386,000 for FY 2009-10 as determined by the Department of Finance;
  - Reduction adjustments to the base for prior year one-time costs for HAI Surveillance \$22,000, Janitorial Staff for Richmond Campus \$1,000, and Limited-Term ICF/DD-CN Pilot Project net of \$18,000;
  - Increase of \$64,000 to pay Lease Revenue Debt Service Adjustments for staff located in the Richmond Campus complex, and
  - Reallocation of department overhead of \$1,399,000.
- Budget Change Proposal(s) (BCPs) contained in the Governor's Budget are added to the base and are allocated to facility types impacted by the specific BCP(s) request. For FY 2010-11, the Governor's Budget includes two BCPs that have a fiscal impact on licensing fees. The first BCP proposes to transfer the workload and funding associated with transfer discharge hearings for nursing home residents from the CDPH to the Department of Health Care Services. The resulting fiscal impact on licensing fees is an annual reduction of \$145,000. The second BCP is a reduction of \$9,000 for information technology contractor conversion to state staff.
- Credits are adjustments to the overall program operational cost and are allocated based on the cost impact associated with a particular facility type(s). These credits serve to reduce the level of licensing fees paid by a specific facility type for the next fee cycle. The following credit adjustments for FY 2010-11 fee schedule are as follows:
  - credit of \$ 4,161,085 based on miscellaneous revenues collected for late fees, change of ownership and other licensing changes made in FY 2008-09;
  - credit of \$2,000,000 for FY 2008-09 program savings; and
  - credit of \$8,540,000 which reflects the program savings associated with the state furloughs for FY 2009-10.

Once the L&C SF operational budget costs are determined and allocated by facility type, the license fee amount is calculated as follows:

- **Outpatient Facilities:** The proposed licensing fee for each facility type is determined based on the allocated SF operational budget cost divided by the total number of facilities.

- In-Patient Facilities: The proposed licensing fee for each bed is determined based on the allocated SF operational budget cost divided by the total number of beds in the facility type.

**Attachment B**, Health Care Facilities Proposed Fee Chart, provides detailed information by facility type regarding the various baseline budget adjustments, credits, and program savings offsets that were factored into the calculation of licensing fee amounts for FY 2010-11.

The methodology described above is the process used to calculate fees in accordance with H&S Code Section 1266(d). Because of fluctuations in workload by facility type as well as annual baseline adjustments increasing total operating costs, the initial fee calculations reflected an increase in licensing fees over the amounts paid in FY 2009-10 for most facility types. To mitigate these increases, CDPH proposes to use program savings from FY 2008-09 as well as savings from FY 2009-10 employee furloughs to reduce FY 2010-11 licensing fees below the levels paid in the last two fiscal years. CDPH has determined that these savings can be used to credit budget year fees without jeopardizing the fund solvency.

Summary of License Fees by Facility Type

The table below provides a comparison of license fees levied for FY 2009-10 to the proposed fees for FY 2010-11.

License Fees by Facility Type				
Facility Type	Fee Per Bed or Facility		FY 2009-10 Fee Amounts Per Budget Act	FY 2010-11 Proposed Fee Amounts
Adult Day Health Centers	Facility		\$3,995.61	\$3,985.57
Alternative Birthing Centers	Facility		\$2,430.93	\$2,409.10
Chemical Dependency Recovery	Bed		\$144.59	\$143.86
Chronic Dialysis Clinics	Facility		\$2,932.87	\$2,897.40
Community Clinics	Facility		\$600.00	\$581.67
Correctional Treatment Centers	Bed		\$422.15	\$420.29
Home Health Agencies	Facility		\$4,159.42	\$4,129.63
Hospice	Facility		\$1,875.41	\$1,844.59
Pediatric Day Health/ Respite Care	Bed		\$154.62	\$152.23
Psychology Clinics	Facility		\$1,099.99	\$1,081.80
Referral Agencies	Facility		\$3,564.13	\$3,536.84
Rehab Clinics	Facility		\$200.00	\$190.00
Surgical Clinics	Facility		\$1,918.00	\$1,821.97
Acute Psychiatric Hospitals	Bed		\$257.76	\$255.10
District Hospitals Less Than 100 Beds	Bed		\$257.76	\$255.10
General Acute Care Hospitals	Bed		\$257.76	\$255.10
Special Hospitals	Bed		\$257.76	\$255.10
Congregate Living Health Facilities	Bed		\$287.00	\$228.57

Facility Type	Fee Per Bed or Facility		FY 2009-10 Amounts Per Budget Act		FY 2010-11 Proposed Fee Amount
Intermediate Care Facility (ICF)	Bed		\$287.00		\$228.57
Skilled Nursing Facilities	Bed		\$287.00		\$228.57
ICF - Developmentally Disabled	Bed		\$938.01		\$425.20
ICF - DDH	Bed		\$938.01		\$425.20
ICF - DDN	Bed		\$938.01		\$425.20

### STAFFING AND SYSTEMS ANALYSIS

H&S Code Section 1266(d)(2) requires L&C to prepare a staffing and systems analysis to ensure efficient and effective utilization of fees collected, proper allocation of departmental resources to L&C activities, survey schedules, complaint investigations, enforcement and appeal activities, data collection and dissemination, surveyor training, and policy development.

The following charts depict information from FY 2008-09, which represents the last full fiscal year in which the L&C Program has actual data. The purpose of displaying this information is to show the efficient and effective utilization of the fees that were collected in FY 2008-09.

Charts:

1. Number of Personnel Devoted to the L&C Health Care Facilities;
2. The Percentage of Time Devoted to L&C Activities for All Licensed Health Care Facilities;
3. Surveys and Follow-up Visits Performed;
4. Number and Timeliness of Complaint Investigations;
5. Data on Citations, Deficiencies, and Enforcements;
6. Hospital Reported Adverse Event Timeliness Report; and
7. Other Applicable Activities.

## Number of Personnel Devoted to the Licensing and Certification of Health Care Facilities

Health and Safety Code Section 1266(d)(2)(B)(i)

FY 2008-09

Personnel Types	14 Field Offices		Professional Certification Branch		Headquarters		Total L&C		LA County	
	# of Positions	% of Total	# of Positions	% of Total	# of Positions	% of Total	# of Positions	% of Total	# of Positions	% of Total
<b>Surveyors &amp; Consultants</b>										
Surveyors <sup>1</sup>	504.45	63.00%		0.00%		0.00%	504.45	50.00%	131.00	74.00%
Consultants	55.00	7.00%		0.00%		0.00%	55.00	5.00%	8.00	4.00%
<b>Administrative Support Personnel</b>										
Managers/Supervisors & Support Staff <sup>2</sup>	245.00	30.00%	88.50	100.00%	112.50	100.00%	466.00	44.00%	39.00	22.00%
<b>Total</b>	804.45	100.00%	88.50	100.00%	112.50	100.00%	<b>1,005.45</b>	<b>100.00%</b>	161.50	100.00%

This chart represents the number of surveyors, consultants and administrative support personnel devoted to the licensing and certification of health care facilities. The following detail describes the breakdown by function-

### Personnel in the Field Offices and LA Country Contract:

This area of the chart represents the amount of staff in the 14 L&C field offices statewide and the 5 Los Angeles County offices. The Los Angeles County performs their own L&C activities and contracts with the CDPH to report information. L&C Field Offices and Los Angeles County perform the same common functions which include:

- Evaluating and reporting on services and conditions;
- Cite deficiencies and issue penalties;
- Issue, deny or revoke licenses, and approve plans of correction; and,
- Control performance of other public agencies' survey staff.

**Professional Certification Branch:**

This area of the chart represents the amount of staff in the Professional Certification Branch. This Branch in the L&C Division focuses on:

- The certification of Certified Nurse Assistants (CNAs), Home Health Aides (HHAs) and Certified Hemodialysis Technicians (CHTs); and
- The Health Professions Consultation and Nursing Home Administrator Program as well as data collection, reporting and investigations.

**Headquarters:**

This area of the chart represents the amount of staff in Headquarters who provide the following functions:

- Budgeting, Accounting and Personnel;
- Training, time reporting, and data collection;
- Policy development and interpretation;
- Regulations preparation, and legislative analysis of proposed legislation;
- Procurement and information technology support; and,
- Communication, including ongoing liaison and advocacy with industry and other public agencies.

<sup>1</sup>Includes HFEN, HFE I and HFE Trainee classifications for Field Offices

<sup>2</sup>Includes HFEII (Supervisor) classifications for Field Offices

Data Source: Position count is validated from Salaries and Wages from L&C's Personnel Unit, Dated 12/24/08, LA County positions as outlined in Contract No. 05-45391

The Percentage of Time Devoted to L&C Activities for all Licensed Health Facilities Health and Safety Code Section 1266(d)(2)(B)(ii) FY 2008-09		
<b>FACILITY TYPE</b>	<b>HOURS</b>	
Adult Day Health Centers	1,740	0.16%
Alternate Birthing Center	21	0.00%
Chemical Dependency Recovery Hospital	88	0.01%
Chronic Dialysis Clinic	11,610	1.05%
Community and Free Clinics	4,042	0.36%
Correctional Treatment Center	2,212	0.20%
Home Health Agencies	52,428	4.72%
Hospice	5,394	0.49%
Pediatric Day Health or Respite Care	154	0.01%
Psychology Clinic	78	0.01%
Referral Agencies	0	0.00%
Rehabilitation Clinic	1,221	0.11%
Surgical Clinic	6,213	0.56%
Acute Psychiatric Hospital	14,953	1.35%
General Acute Care Hospital	124,395	11.20%
Congregate Living Health Facility	881	0.08%
Intermediate Care Facilities	10,335	0.93%
Skilled Nursing Facilities	719,918	64.85%
Intermediate Care Facilities DD, DDH, DDN	154,528	13.92%
<b>TOTALS</b>	<b>1,110,211</b>	<b>100%</b>

Data Source: Surveyor Timekeeping System FY 2008-09 Standard Average Hour Report

**Surveys and Follow-up Visits Performed**

Health & Safety Code Section 1266(d)(2)(B)(iii)

**FY 2008-09**

	Licensing Survey		Certification Survey		Follow up & Revisits
	Initial	Re-licensure	Initial	Re-certification	
Adult Day Health Centers	6	11			45
Alternative Birthing Center					
Chemical Dependency Recovery					
Chronic Dialysis Clinics	15	3	26	31	17
Community Clinics	31	13	14	1	25
Correctional Treatment Center	1	8			
Home Health Agencies	188	6	4	220	81
Hospice	35		2	2	14
Pediatric Day Health/Respite Care	1				1
Psychology Clinic	1	1			
Referral Agencies					
Rehabilitation Clinics	2		2	11	1
Surgical Clinic	1		2	46	16
Acute Psychiatric Hospital	2	5		3	7
General Acute Care Hospital	92	23	11	20	269
Congregate Living Health Facility	3	1			2
Intermediate Care Facility (ICF/non-nursing)		4			2
Skilled Nursing Facility	23	127	7	1,325	366
ICF/Developmentally Disabled (ICF/DD); ICF/DD-H; ICF/DD-N	31	4	38	1,428	92
<b>Totals</b>	432	206	106	3,087	938
<b>Category Totals</b>	638		3,193		938
<b>Category Percents</b>	13%		67%		20%
<b>Grand Total</b>	4,769				

**NOTES:**

- Initial Survey refers to those facilities that have applied for licensing or certification

- Follow up & Revisits are return visits to verify corrective actions in facilities where surveys or complaint have recently occurred. It includes initial licensure/certification follow up, re-licensure/ re-certification follow up, and field visits.

Data Source: Timekeeping Report FY 2008-09

## Number and Timeliness of Complaint Investigations

Health & Safety Code Section 1266(d)(2)(B)(iv)

**FY 2008-09**

### Complaints Received

	<b>TOTAL Complaints Received</b>	<b>Number of Complaints Rec'd which required Investigation</b>	<b>% of Complaints Rec'd which required Investigation</b>	<b>Immediate and Serious (I&amp;S) Complaints</b>	<b>Non-Immediate and Serious (I&amp;S) Complaints</b>
Long-Term Care	6,275	5,961	65.83%	425	5,536
Non Long-Term Care	3,321	3,094	34.17%	102	2,992
<b>Total</b>	9,596	9,055	100%	527	8,528

### Timeliness of Complaint Investigation

	<b>I&amp;S Complaints Received</b>	<b>I&amp;S Investigations Completed within 40 Days</b>	<b>% I&amp;S Investigations Completed within 40 Days</b>	<b>Non I&amp;S Complaints Received</b>	<b># Non I&amp;S Investigation Completed within 60 Days</b>	<b>% Non I&amp;S Investigation Completed within 40 Days</b>
Long-Term Care	425	261	61.41%	5,536	1172	21.17%
Non Long-Term Care	102	61	59.80%	2,992	188	6.28%
<b>Total</b>	548	322	61.10%	8,528	1,360	15.95%

**Notes:** "I&S" means immediate and serious

An I&S complaint is defined in H&S Cost Section 1420(a)(1) as follows: The complaint involves a threat of imminent danger of death or serious bodily harm and requires Licensing and Certification to make an onsite inspection or investigation within 24 hours of the receipt of complaint.

A Non I&S complaint is defined in H&S Cost Section 1420(a)(1) as follows: A complaint which does not involve a threat of imminent danger of death or serious bodily harm and requires Licensing and Certification to make an onsite inspection or investigation within 10 days of the receipt of the complaint.

Data Source: Data supplied by PASS/STAR Unit 10-30-09

## Data on Citations, Deficiencies, and Enforcement

Health & Safety Code Section 1266(d)(2)(B)(v)

FY 2008-09

FACILITY TYPE	CITATIONS ISSUED (BY CLASSIFICATION)						DEFICIENCY	ENFORCEMENT PENALTY		TOTAL
	AA	A	B	WMF	WMO	RDO	Deficiencies Issued	Administrative Penalties (H&S 12801.1)	Failure to report Penalties (H&S Code 1279.1)	
Skilled Nursing Facility (SNF)	18	132	483	1	2		979			1,615
Intermediate Care Facility (ICF)	1		4				7			12
ICF/Developmentally Disabled (ICF/DD)	1		9				14			24
ICF/DD-Habilitative (ICF/DD-H)		8	68				115			191
ICF/DD-Nursing (ICF/DD-N)	1	7	44				60			112
Congregate Living Health Facility			3				5			8
Pediatric Day Health and Respite Care Facility (PDHRCF)										
General Acute Care Hospital (GACH)							343	47	157	547
Acute Psychiatric Hospital (APH)							1	1		2
Special Hospital (SPHOSP)										
<b>TOTALS</b>	21	147	611	1	2		1,524	48	157	2,511

## Data on Citations, Deficiencies, and Enforcement

Health & Safety Code Section 1266(d)(2)(B)(v)

FY 2008-09

1. The relationship of deficiencies to citations issued is that a deficiency is a citation without a monetary penalty. A citation results when a survey or complaint investigation identifies a "deficiency" that can seriously affect the health or safety of a patient.
2. "AA" means it meets the definition of a Class "A" violation and was a direct proximate cause of patient death.
3. "A" means Immediate danger of death or serious harm to patients, or a substantial probability of death or serious physical harm to patients.
4. "B" means the level of violation is related to patient's immediate health, safety, or security. Can include emotional and financial elements.
5. "WMF" means willful material falsification.
6. "WMO" means willful material omission.
7. "RDO" means retaliation/ discrimination
8. Pursuant to Health & Safety Code, Section 1280.1, the California Department of Public Health (CDPH) is allowed to impose administrative penalties against general acute care, acute psychiatric and facilities licensed as special hospitals a maximum fine of \$25,000 per violation that constitutes immediate jeopardy to a patients' health and safety
9. Pursuant to health & Safety Code, Section 1280.4 the CDPH, may assess a civil money penalty in the amount of \$100 for each day that an adverse event is not reported following an initial five-day period or 24-hour period.

### Citation Appeals Statewide

RESOLUTION TYPE	No.	%
Citation Review Conferences	167	62%
Administrative Law Judge	55	21%
Court Appeals	36	13%
Arbitration	10	4%
<b>Total</b>	<b>268</b>	<b>100%</b>

Data Source: Data supplied by Grants and Fiscal Assessment Unit on 08/03/09

**Hospitals Self Reported Adverse Events**  
 Health and Safety Code Section 1279.1(7)(e)  
 FY 2008-09

	<b>Adverse Event Category</b>	<b>Number of Reported Incidents</b>
<b>Statewide</b>	Abduction of a patient of any age	1
	Adverse event or series of adverse events	51
	Care by impersonating licensed provider	2
	Death associated with a fall	42
	Death during or up to 24 hours after surgery	41
	Death/disability associated with use of restraints/bedrails	7
	Death /disability due to spinal manipulative therapy	1
	Death/disability directly related to hypoglycemia	6
	Death/disability due to burn	5
	Death /disability due to disappearance	5
	Death/disability due to electric shock	1
	Death/disability due to intravascular air embolism	3
	Death/injury from a physical assault	5
	Hemolytic reaction	1
	Maternal death/disability due to labor/delivery/post	8
	Medication error	30
	Retention of a foreign object in a patient	198
	Sexual assault on a patient	34
	Stage 3 or 4 ulcer acquired after admission	1,036
	Suicide /attempted suicide	12
	Surgery performed on a wrong body part	26
	Use of device other than as intended	3
Wrong patient surgery	4	
Wrong surgical procedure performed on a patient	16	
<b>Statewide Total</b>		<b>1,538</b>

Data Source: Data supplied by PASS/STAR Unit

## Other Applicable Activities

Health & Safety Code Section 1266(d)(2)(B)(vi)

Surveyor Training Provided in FY 2008-09

<b>Course Name and Description</b>	<b>Total Number of Surveyors Trained</b>
New Surveyor Orientation Academy	178
Advanced Surveyor Academy	52
ESRD 2009 State Specialty Academy	55
ICF/MR Active Treatment Training	27
State Emtala Validation State Training	52
Support Staff Academy Computer Training	13
CMS: Federal Basic Long Term Care Course	50
CMS: Federal Basic Home Health Agency Surveyor Training	18
CMS: Federal End Stage Renal Disease (ESRD) Annual Update	46
Dietary Inservice : F-325 Guidance Training - Nutrition	476
Dietary Inservice : F-371 Guidance Training – Sanitary Conditions	489
Infection Control CD: General Principles of Infection Control	43
Infection Control CD: Surveying for Infection Control in SNFs	219
Infection Control Live Inservice 2009: Surveying for Infection Control	605
Physical and Chemical Restraints 2008-09 Inservice	448
Principles of Investigation Review District Office Inservice	119
Principles of Documentation Review	13
Timekeeping Inservice	33
VIDEO CMS: Institution to Individualized Care II Transforming Systems	27
VIDEO CMS: Physical Restraint Use I; The Exception Not the Rule	47
VIDEO CMS: Physical Restraint Use II	47
VIDEO CMS: Physical Restraint Use III	17

Data Source: Data supplied by L&C's Staff Education and Quality Improvement Section on 10-19-2009

CALIFORNIA DEPARTMENT OF PUBLIC HEALTH  
STATE WORKLOAD PERCENTAGES  
FY 2010-11

Attachment A

FACILITY TYPES	ACTIVITIES	FACILITY COUNTS	RATE	WORKLOAD /SURVEY	SURVEY AUTHORITY /DATA SOURCE	STD AVG HRS	ANNUALIZED WRKLD HRS	STATE % FUND SPLIT	ANNUALIZED STATE WRKLD HRS	STATE WRKLD HRS AS A % OF TOTAL HRS	STATE WORKLOAD % GROUPED BY FACILITY
ALTERNATIVE BIRTHING CENTERS	ABC	RE-LICENSURE	5	33%	2	HSC 1278. Once every 3 yrs.	43.89	88	100%	88	0.0169%
		COMPLAINT INVESTIGATION			1	Projected workload	14.00	14	100%	14	0.0027%
					3			102		102	0.02%
ADULT DAY HEALTH CENTER	ADHC	RE-LICENSURE	337	50%	169	HSC 1279 (b) Once every 2 yrs	12.88	2,177	100%	2,177	0.4195%
		INITIAL LICENSURE			6	Projected workload	16.55	99	100%	99	0.0191%
		INITIAL LICENSURE - FOLLOW-UP			1	Projected workload	1.16	1	100%	1	0.0002%
		COMPLAINT INVESTIGATION			33	Projected workload	5.44	180	100%	180	0.0346%
		FIELD VISITS			44	Projected workload	17.55	772	100%	772	0.1488%
				253			3,229		3,229	0.62%	
ACUTE PSYCHIATRIC HOSPITAL	APH	RE-LICENSURE	38	33%	13	HSC 1228 (a) Once every 3 yrs.	184.37	2,397	100%	2,397	0.4619%
		INITIAL LICENSURE			2	Projected workload	3.90	8	100%	8	0.0015%
		RE-CERTIFICATION	67	20%	13	FY 2010 Federal Workload Allocation, CMS Tier 3	250	3,250	25%	813	0.1566%
		COMPLAINT INVESTIGATION			787	Projected workload	8.70	6,847	100%	6,847	1.3195%
		RECERTIFICATION FOLLOW UP / REVISITS			9	FY 2010 Federal Workload Allocation, CMS Tier 3	90.00	810	25%	203	0.0390%
		LIFE SAFETY CODE			13	FY 2010 Federal Workload Allocation, CMS Tier 3	25.92	337	25%	84	0.0162%
		FIELD VISITS			5	Timekeeping Report	12.53	63	100%	63	0.0121%
				842			13,711		10,413	2.01%	

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FACILITY TYPES		ACTIVITIES	FACILITY COUNTS	RATE	WORKLOAD /SURVEY	SURVEY AUTHORITY /DATA SOURCE	STD AVG HRS	ANNUALIZED WRKLD HRS	STATE % FUND SPLIT	ANNUALIZED STATE WRKLD HRS	STATE WRKLD HRS AS A % OF TOTAL HRS	STATE WORKLOAD % GROUPED BY FACILITY
CHRONIC DIALYSIS CLINIC / ESRD	CDC	RE-LICENSURE	417	33%	138	HSC 1228 (a) Once every 3 yrs.	20.10	2,774	100%	2,774	0.5346%	
		INITIAL LICENSURE			25	Projected workload	26.09	652	100%	652	0.1257%	
		RE-CERTIFICATION (ESRD)	478	43%	206	FY 2010 Federal Workload Allocation, CMS Tier 2/3	128.62	26,496	25%	6,624	1.2765%	
		INITIAL CERTIFICATION (ESRD)			26	FY 2010 Federal Workload Allocation, CMS Tier 3	24.54	638	25%	160	0.0307%	
		RE-CERTIFICATION FOLLOW-UP/REVISITS (ESRD)			72	FY 2010 Federal Workload Allocation, CMS Tier 2	32.31	2,326	25%	582	0.1121%	
		COMPLAINT INVESTIGATION			101	Projected workload	13.48	1,361	100%	1,361	0.2624%	
		COMPLAINT (or ERI)			126	Projected workload	10.38	1,308	100%	1,308	0.2520%	
		LIFE SAFETY CODE (ESRD)			206	FY 2010 Federal Workload Allocation	10.00	2,060	25%	515	0.0992%	
		FIELD VISITS			6	Timekeeping Report	17.59	106	100%	106	0.0203%	
				906			37,721		14,081		2.71%	
CHEMICAL DEPENDANCY RECOVERY HOSPITAL	CDRH	RE-LICENSURE	6	50%	3	HSC 1279 (b) Once every 2 yrs	103.00	309	100%	309	0.0595%	
		COMPLAINT INVESTIGATION			20	Projected workload	3.01	60	100%	60	0.0116%	
				23			369		369		0.07%	
CONGREGATE LIVING HEALTH FACILITY	CLHF	RE-LICENSURE	49	50%	25	HSC 1279(a) Once every 2 yrs.	57.80	1,445	100%	1,445	0.2785%	
		INITIAL LICENSURE			30	Projected workload	15.48	464	100%	464	0.0895%	
		COMPLAINT			60	Projected workload	15.36	922	100%	922	0.1776%	
		FIELD VISITS			2	Projected workload	12.06	24	100%	24	0.0046%	
				117			2,855		2,855		0.55%	

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COMMUNITY CLINIC /PCC/RHC/FREEC	CC	RE-LICENSURE	986	33%	328	HSC 1228 (a) Once every 3 yrs.	43.89	14,396	100%	14,396	2.7746%	
		INITIAL LICENSURE			31	Projected workload	43.89	1,361	100%	1,361	0.2622%	
		RE-CERTIFICATION (RHC)	265	22%	57	FY 2010 Federal Workload Allocation, CMS Tier 2/3/4	10.52	600	25%	150	0.0289%	
		INITIAL CERTIFICATION (RHC)			13	FY 2010 Federal Workload Allocation, CMS Tier 3	16.32	212	25%	53	0.0102%	
		COMPLAINT INVESTIGATION			113	Projected workload	11.29	1,276	100%	1,276	0.2459%	
		FIELD VISITS			25		7.44	186	100%	186	0.0358%	
					567			18,030		17,421		3.36%
CORRECTIONAL TREATMENT CENTERS	CTC	RELICENSURE (SURVEY)	18	50%	9	HSC 1279(a) Once every 2 yrs.	132.43	1,192	100%	1,192	0.2297%	
		INITIAL CERTIFICATION			1	FY 2010 Federal Workload Allocation, CMS Tier 4	8.79	9	25%	2.20	0.0004%	
		COMPLAINT INVESTIGATION			44	Projected workload	8.79	387	100%	387	0.0745%	
					54			1,587		1,581		0.30%

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GENERAL ACUTE CARE HOSPITAL	GACH	RELICENSURE	442	33%	146	HSC 1279 (c) Once every 3 yrs	103	15,038	100%	15,038	2.8980%	
		RE-CERTIFICATION (NON-ACCREDITED)	52	48%	26	FY 2010 Federal Workload Allocation, CMS Tier 2/3/4	111.00	2,886	25%	722	0.1390%	
		RE-CERTIFICATION (Transplant Center)	22		7	FY 2010 Federal Workload Allocation, CMS Tier 2	211.00	1,477	25%	369	0.0712%	
		INITIAL CERTIFICATION (NON-ACCREDITED)			11	FY 2010 Federal Workload Allocation, CMS Tier 3	205.90	2,265	25%	566	0.1091%	
		INITIAL CERTIFICATION (Transplant Center)			4	FY 2010 Federal Workload Allocation, CMS Tier 3	211.00	844	25%	211	0.0407%	
		INITIAL CERTIFICATION - FOLLOW UP (NON-ACCREDITED)			2	FY 2010 Federal Workload Allocation, CMS Tier 3	83.88	168	25%	42	0.0081%	
		RE-CERTIFICATION FOLLOW UP / REVISITS			25	FY 2010 Federal Workload Allocation, CMS Tier 2	42.20	1,055	25%	264	0.0508%	
		INITIAL LICENSURE			115	Projected workload	17.06	1,962	100%	1,962	0.3781%	
		INITIAL LICENSURE FOLLOW-UP			5	Projected workload	26.21	131	100%	131	0.0253%	
		COMPLAINT INVESTIGATION			6,193	Projected workload	10.04	62,178	100%	62,178	11.9826%	
		VALIDATION (ACCREDITED )			23	FY 2010 Federal Workload Allocation, CMS Tier 1	182.40	4,195	0.0%	0	0.0000%	

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FACILITY TYPES	ACTIVITIES	FACILITY COUNTS	RATE	WORKLOAD /SURVEY	SURVEY AUTHORITY /DATA SOURCE	STD AVG HRS	ANNUALIZED WRKLD HRS	STATE % FUND SPLIT	ANNUALIZED STATE WRKLD HRS	STATE WRKLD HRS AS A % OF TOTAL HRS	STATE WORKLOAD % GROUPED BY FACILITY	
GENERAL ACUTE CARE HOSPITAL (continuation)	GACH				FY 2010 Federal Workload Allocation, CMS Tier 1	104.95	2,519	0.0%	0	0.0000%		
		VALIDATION FOLLOW UP (ACCREDITED)		24								
		COMPLAINT INVESTIGATION - NLTC (EMTALA) (NON-ACCREDITED)		28		FY 2010 Federal Workload Allocation, CMS Tier 2	30.50	854	25%	214	0.0411%	
		LIFE SAFETY CODE (ACCREDITED)		27		FY 2010 Federal Workload Allocation, CMS Tier 1	18.74	506	0%	0	0.0000%	
		LIFE SAFETY CODE (NON-ACCREDITED)		25		FY 2010 Federal Workload Allocation, CMS Tier 3	18.74	469	25%	117	0.0226%	
		LIFE SAFETY CODE - FOLLOW UP (ACCREDITED)		1		FY 2010 Federal Workload Allocation,	8.39	8	0%	0.00	0.0000%	
		LIFE SAFETY CODE - FOLLOW UP (NON-ACCREDITED)		1		FY 2010 Federal Workload Allocation, CMS Tier 3	8.39	8	25%	2.10	0.0004%	
		TARGETED SAMPLE (ACCREDITED)		4		FY 2010 Federal Workload Allocation, CMS Tier 1	182.40	730	0.0%	0	0.0000%	
		VALIDATION COMPLAINT (ACCREDITED)		58		FY 2010 Federal Workload Allocation, CMS Tier 1	62.35	3,616	0.0%	0	0.0000%	
		REVIEW MEDICAL ERROR PLAN		147		Projected workload	39.00	5,733	100%	5,733	1.1048%	
	FIELD VISITS			249	Timekeeping Report	20.98	5,224	100%	5,224	1.0067%		
				7,121			111,866		92,772		17.88%	

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HOME HEALTH AGENCIES	HHA	RE-LICENSURE	1,189	100%	1,189	HSC 1733, once a year	15.58	18,525	100%	18,525	3.5700%	
		RE-CERTIFICATION (SURVEY)	538	51%	275	FY 2010 Federal Workload Allocation, CMS Tier 1/2/4	116.57	32,057	25%	8,014	1.5445%	
		VALIDATION SURVEY	266	5%	13	FY 2010 Federal Workload Allocation, CMS Tier 2	116.57	1,515	25%	379	0.0730%	
		INITIAL CERTIFICATION			4	FY 2010 Federal Workload Allocation, CMS Tier 4	88.51	354	25%	89	0.0171%	
		INITIAL CERTIFICATION - FOLLOW UP			1	FY 2010 Federal Workload Allocation, CMS Tier 4	47.00	47	25%	12	0.0023%	
		INITIAL LICENSURE			156	Projected workload	13.98	2,181	100%	2,181	0.4203%	
		COMPLAINT INVESTIGATION			247	Projected workload	14.09	3,480	100%	3,480	0.6707%	
		RE-CERTIFICATION FOLLOW UP / REVISI TS			49	FY 2010 Federal Workload Allocation, CMS Tier 1	58.08	2,846	25%	711	0.1371%	
	FIELD VISITS			43	Timekeeping Report	5.15	221	100%	221	0.0427%		
					1,977			61,226		33,612		6.48%

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FACILITY TYPES		ACTIVITIES	FACILITY COUNTS	RATE	WORKLOAD /SURVEY	SURVEY AUTHORITY /DATA SOURCE	STD AVG HRS	ANNUALIZED WRKLD HRS	STATE % FUND SPLIT	ANNUALIZED STATE WRKLD HRS	STATE WRKLD HRS AS A % OF TOTAL HRS	STATE WORKLOAD % GROUPED BY FACILITY
HOSPICES	H	RE-LICENSURE			94	Projected workload	19.90	1,871	100%	1,871	0.3605%	
		RE-CERTIFICATION	224	22%	49	FY 2010 Federal Workload Allocation, CMS Tier 2/3	184.47	9,039	25%	2,260	0.4355%	
		INITIAL CERTIFICATION			2	FY 2010 Federal Workload Allocation, CMS Tier 4	78.69	157	25%	39	0.0076%	
		INITIAL CERTIFICATION - FOLLOW UP			1	FY 2010 Federal Workload Allocation, CMS Tier 4	70.48	70	25%	18	0.0034%	
		RE-CERTIFICATION FOLLOW UP / REVISI TS			24	FY 2010 Federal Workload Allocation, CMS Tier 2	43.14	1,035	25%	259	0.0499%	
		INITIAL LICENSURE			35	Projected workload	19.90	697	100%	697	0.1342%	
		COMPLAINT INVESTIGATION			106	Projected workload	21.95	2,327	100%	2,327	0.4484%	
		LIFE SAFETY CODE			49	FY 2010 Federal Workload Allocation, CMS Tier 2	4.00	196	25%	49	0.0094%	
		FIELD VISITS			12	Timekeeping Report	11.44	137	100%	137	0.0265%	
					372			15,529		7,656		1.48%

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INTERMEDIATE CARE FACILITY (ICF)	ICF	RELICENSURE	7	50%	4	HSC 1279. Once every 2 yrs.	307.00	1,228	100%	1,228	0.2367%	
		COMPLAINT INVESTIGATION			520	Projected workload	10.94	5,689	100%	5,689	1.0963%	
		FIELD VISITS			2	Projected workload	7.15	14	100%	14	0.0028%	
					526			6,931		6,931		1.34%
ICF - DD; DDH; DDN	ICF-DD; DDH; DDN	RELICENSURE (SURVEY)	1,194	50%	597	HSC 1279. Once every 2 yrs.	21.19	12,650	100%	12,650	2.4379%	
		RECERTIFICATION (SURVEY)	1,180	100%	1,180	FY 2010 Federal Workload Allocation, CMS Tier 1	52.21	61,608	25%	15,402	2.9682%	
		INITIAL CERTIFICATION			38	FY 2010 Federal Workload Allocation, CMS Tier 3	34.20	1,300	25%	325	0.0626%	
		INITIAL CERTIFICATION - FOLLOW UP			4	FY 2010 Federal Workload Allocation, CMS Tier 3	20.70	83	25%	21	0.0040%	
		RECERTIFICATION FOLLOW UP / REVISITS			165	FY 2010 Federal Workload Allocation, CMS Tier 1	47.14	7,778	25%	1,945	0.3747%	
		INITIAL LICENSURE			31	Projected workload	13.38	415	100%	415	0.0799%	
		INITIAL LICENSURE - FOLLOW-UP			1	Projected workload	1.02	1	100%	1	0.0002%	
		COMPLAINT (or ERI)			2,473	Projected workload	7.54	18,646	100%	18,646	3.5934%	
		LIFE SAFETY CODE - FOLLOW UP			12	FY 2010 Federal Workload Allocation, CMS Tier 1	2.52	30	25%	8	0.0015%	
		LIFE SAFETY CODE			1,180	FY 2010 Federal Workload Allocation, CMS Tier 1	5.37	6,337	25%	1,584	0.3053%	
		FIELD VISITS			15	Timekeeping Report	12.66	190	100%	190	0.0366%	
					5,696			109,038		51,186		9.86%

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FACILITY TYPES	ACTIVITIES	FACILITY COUNTS	RATE	WORKLOAD /SURVEY	SURVEY AUTHORITY /DATA SOURCE	STD AVG HRS	ANNUALIZED WRKLD HRS	STATE % FUND SPLIT	ANNUALIZED STATE WRKLD HRS	STATE WRKLD HRS AS A % OF TOTAL HRS	STATE WORKLOAD % GROUPED BY FACILITY
PEDIATRIC DAY HEALTH / RESPITE CARE PDHRC	RELICENSURE (SURVEY)	12	50%	6	HSC 1422 (b) (1) Once every 2 yrs.	68	408	100%	408	0.0786%	
	INITIAL LICENSURE			1	Projected workload	68.00	68	100%	68	0.0131%	
	COMPLAINT INVESTIGATION			4	Projected workload	7.00	28	100%	28	0.0054%	
	FIELD VISITS			1	Projected workload	3.75	4	100%	4	0.0007%	
				12			508		508		0.10%
PSYCHOLOGY CLINIC PC	RELICENSURE (SURVEY)	27	33%	9	HSC 1228. Once every 3 yrs.	48.82	439	100%	439	0.0847%	
	INITIAL LICENSURE			1	Projected workload	3.18	3	100%	3	0.0006%	
				10			443		443		0.09%

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FACILITY TYPES		ACTIVITIES	FACILITY COUNTS	RATE	WORKLOAD /SURVEY	SURVEY AUTHORITY /DATA SOURCE	STD AVG HRS	ANNUALIZED WRKLD HRS	STATE % FUND SPLIT	ANNUALIZED STATE WRKLD HRS	STATE WRKLD HRS AS A % OF TOTAL HRS	STATE WORKLOAD % GROUPED BY FACILITY
REFERRAL AGENCIES	RA	RELICENSURE (SURVEY)	10	50%	5	No State Statute. Historically, L&C has conducted survey cycles every 2 yrs.	50.00	250	100%	250	0.0482%	
					5			250		250		0.05%
REHAB CLINIC / OPT	RC	RELICENSURE	31	33%	10	HSC 1228. Once every 3 yrs.	32.00	320	100%	320	0.0617%	
		RECERTIFICATION (OPT)	163	22%	35	FY 2010 Federal Workload Allocation, CMS Tier 2/4	43.53	1,524	25%	381	0.0734%	
		RECERTIFICATION (COMPREHENSIVE O/P REHAB)	24	22%	7	FY 2010 Federal Workload Allocation, CMS Tier 2/3/4	11.42	80	25%	20	0.0039%	
		RECERTIFICATION FOLLOW UP / REVISI TS (OPT)			3	FY 2010 Federal Workload Allocation,	71.84	216	25%	54	0.0104%	
		INITIAL CERTIFICATION 9OPT)			2	FY 2010 Federal Workload Allocation, CMS Tier 4	11.52	23	25%	6	0.0011%	
		INITIAL LICENSURE			2	Projected workload	16.46	33	100%	33	0.0063%	
		COMPLAINT INVESTIGATION			3	Projected workload	11.42 <sup>2</sup>	34	100%	34	0.0066%	
				62			2,229		848		0.16%	

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FACILITY TYPES		ACTIVITIES	FACILITY COUNTS	RATE	WORKLOAD /SURVEY	SURVEY AUTHORITY /DATA SOURCE	STD AVG HRS	ANNUALIZED WRKLD HRS	STATE % FUND SPLIT	ANNUALIZED STATE WRKLD HRS	STATE WRKLD HRS AS A % OF TOTAL HRS	STATE WORKLOAD % GROUPED BY FACILITY
SKILLED NURSING	SNF	RELICENSURE	1,142	50%	571	HSC 1279 No less than once every 2 yrs.	41.75	23,839	100%	23,839	4.5942%	
		RECERTIFICATION (SNF)	1,278	100%	1,278	FY 2010 Federal Workload Allocation, CMS Tier 1	201.89	258,015	12.5%	32,252	6.2154%	
		RECERTIFICATION (Special Focus Facilities)	6		12	FY 2010 Federal Workload Allocation, CMS Tier 3	201.89	2,423	12.5%	303	0.0584%	
		INITIAL LICENSURE			23	Projected workload	49.23	1,132	100%	1,132	0.2182%	
		INITIAL LICENSURE FOLLOW UP			1	Projected workload	4.96	5	100%	5	0.0010%	
		COMPLAINT INVESTIGATION - LICENSING			14,809	Projected workload	13.35	197,700	100%	197,700	38.0998%	
		INITIAL CERTIFICATION			7	FY 2010 Federal Workload Allocation, CMS Tier 3	139.26	975	12.5%	122	0.0235%	
		INITIAL CERTIFICATION - FOLLOW UP			1	FY 2010 Federal Workload Allocation, CMS Tier 3	81.88	82	12.5%	10	0.0020%	
		FOLLOW UP / REVISI TS			204	FY 2010 Federal Workload Allocation, CMS Tier 1	75.42	15,386	12.5%	1,923	0.3706%	
		LIFE SAFETY CODE			1,278	FY 2010 Federal Workload Allocation, CMS Tier 1	14.22	18,173	12.5%	2,272	0.4378%	
		LIFE SAFETY CODE - FOLLOW UP			51	FY 2010 Federal Workload Allocation, CMS Tier 1	3.56	182	12.5%	23	0.0044%	
		Informal Dispute Resolution			421	FY 2010 Federal Workload Allocation, CMS Tier 1	4	1,684	12.5%	211	0.0406%	
		Federal Hearing			89	FY 2010 Federal Workload Allocation, CMS Tier 1	500	44,500	12.5%	5,563	1.0720%	
		Pre-Referral Hearing			89	FY 2010 Federal Workload Allocation, CMS Tier 1	2	178	12.5%	22	0.0043%	
		Monitoring Hearing			89	FY 2010 Federal Workload Allocation, CMS Tier 1	5	445	12.5%	56	0.0107%	
		FIELD VISITS			146	Timekeeping Report	16.14	2,356	100%	2,356	0.4541%	
					19,069			567,075		267,788		51.61%

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SURGICAL CLINIC / ASC	SC	RELICENSURE (SURVEY)	75	33%	25	HSC 1228. Once every 3 yrs.	58 <sup>2</sup>	1,450	100%	1,450	0.2794%
	RECERTIFICATION (ASC)	471	49%	230	FY 2010 Federal Workload Allocation, CMS Tier 2/3	55.63	12,795	25%	3,199	0.6164%	
	INITIAL CERTIFICATION			2	FY 2010 Federal Workload Allocation, CMS Tier 4	48.72	97	25%	24	0.0047%	
	INITIAL CERTIFICATION - FOLLOW UP			1	FY 2010 Federal Workload Allocation, CMS Tier 4	16.42	16	25%	4	0.0008%	
	INITIAL LICENSURE			1	Projected workload	58.00	58	100%	58	0.0112%	
	COMPLAINT INVESTIGATION			27	Projected workload	14.23	384	100%	384	0.0740%	
	RECERTIFICATION FOLLOW UP / REVISI TS			115	FY 2010 Federal Workload Allocation, CMS Tier 2	34.40	3,956	25%	989	0.1906%	
	LIFE SAFETY CODE			231	FY 2010 Federal Workload Allocation, CMS Tier 2	11.82	2,730	25%	683	0.1315%	
	LIFE SAFETY CODE - FOLLOW UP			58	FY 2010 Federal Workload Allocation, CMS Tier 2	4.50	261	25%	65	0.0126%	
				690			21,748		6,856	1.32%	

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PROPOSED HEALTH CARE FACILITIES FEE CHART  
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Attachment B

FACILITY TYPE	BASELINE BUDGET COST ADJUSTMENTS												BUDGET CHANGE PROPOSAL (BCP)		ADJUSTMENTS TO CALCULATE PROPOSED SPECIAL FUND				FACILITY / BED COUNTS				PROPOSED FEES							
	\$ 90,238,000.00	\$ (11,000.00)	\$ (3,000.00)	\$ 145,000.00	\$ 3,388,000.00	\$ (1,319,000.00)	\$ (22,000.00)	\$ (1,000.00)	\$ (34,000.00)	\$ 16,000.00	\$ 64,000.00	\$ 1,399,000.00	\$ (145,000.00)	\$ (9,000.00)	\$ (4,181,085.45)	\$ (8,540,000.00)	\$ (2,000,000.00)	NON-STATE	STATE OPERATED	NON-STATE	STATE OPERATED	6,005,000								
	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
	BEG BASELINE BUDGET COST FY 09-10 4285-001-3098	GENERAL SALARY DECREASE	EMPLOYEE COMP	RETIREMENT - PERS RATE ADJ	PRO RATA	REMOVAL OF 2009-10 BUDGET CYCLE ADJ - PRO RATA	HAI SURVEILLANCE	AD-01 / JANITORIAL STAFF FOR RICHMOND CAMPUS	LIMITED TERM - ICF/DD CN PILOT PROJECT	ICF/DD CN PILOT PROJECT	Lease Revenue Debt Service Adj B	Reallocation of Dept Overhead	BASELINE BUDGET COST ADJUSTMENT TOTAL	REVISED BASELINE BUDGET COST	HQ-08 - Trf Hearing Officer and Office Technician Positions from CDPH to DPHS	IT BCP CONVERSION TO STATE STAFF	PROGRAM COST TOTAL	CHOW'S & LATE FEES CREDIT	TOTAL CREDIT FOR FY 08-10 FURLOUGH	CREDIT FOR FY 08-09 PROG SAVING of \$2M	PROPOSED SPECIAL FUND TOTAL	FACILITY Y	BED X	FACILITY Y	BED Z	TOTAL COUNT	NON-STATE	STATE OPERATED	Legislative Approved OF TRF for State Operated Facilities	
Alternative Birthing Centers	\$ 18,047.60	\$ (2.20)	\$ (0.60)	\$ 29.00	\$ 677.20	\$ (263.80)					\$ 12.80	\$ 279.80	\$ 732.20	\$ 16,779.80	\$ -	\$ (1.80)	\$ 16,778.00	\$ (230.94)	\$ (8,101.55)	\$ (400.00)	\$ 12,045.51	5			5		\$ 2,408.10			
Adult Day Health Centers	\$ 559,475.60	\$ (66.20)	\$ (18.60)	\$ 899.00	\$ 20,993.20	\$ (8,177.80)					\$ 396.80	\$ 8,673.80	\$ 22,896.20	\$ 582,173.80	\$ -	\$ (55.60)	\$ 582,118.00	\$ (48,322.94)	\$ 821,741.58	\$ (12,400.00)	\$ 1,343,136.64	337			337		\$ 3,985.57			
Chronic Dialysis Clinic	\$ 2,445,449.80	\$ (288.10)	\$ (81.30)	\$ 3,928.50	\$ 91,760.80	\$ (35,744.90)					\$ 1,734.40	\$ 37,912.90	\$ 99,213.10	\$ 2,544,662.90	\$ -	\$ (243.90)	\$ 2,544,419.00	\$ (196,171.21)	\$ (1,136,824.50)	\$ (54,200.00)	\$ 1,217,123.29	414		3	417	\$ 2,897.40	\$ 2,969.10	\$ 8,907.29		
Chemical Dependency Recovery	\$ 63,166.60	\$ (7.70)	\$ (2.10)	\$ 101.50	\$ 2,370.20	\$ (923.30)					\$ 44.80	\$ 979.30	\$ 2,562.70	\$ 65,729.30	\$ -	\$ (6.30)	\$ 65,723.00	\$ (23.75)	\$ 10,381.87	\$ (1,400.00)	\$ 74,861.22		519		519		\$ 143.86			
Community Clinic/PC/PHC/FREE C	\$ 3,031,896.80	\$ (389.80)	\$ (100.80)	\$ 4,872.00	\$ 113,769.80	\$ (44,318.40)					\$ 2,150.40	\$ 47,006.40	\$ 123,006.80	\$ 3,155,006.40	\$ -	\$ (302.40)	\$ 3,154,704.00	\$ (55,782.79)	\$ (2,450,053.50)	\$ (87,200.00)	\$ 581,667.71	1,000			1,000		\$ 581.67			
Correctional Treatment Centers	\$ 270,714.00	\$ (93.00)	\$ (9.00)	\$ 435.00	\$ 10,188.00	\$ (3,857.00)					\$ 192.00	\$ 4,187.00	\$ 10,983.00	\$ 281,697.00	\$ -	\$ (27.00)	\$ 281,670.00		\$ 423,290.15	\$ (6,000.00)	\$ 686,960.15		198		711	907	\$ 420.28	\$ 446.91	\$ 317,783.48	
Home Health Agencies	\$ 5,847,422.40	\$ (712.80)	\$ (194.40)	\$ 9,396.00	\$ 219,412.80	\$ (85,471.20)					\$ 4,147.20	\$ 90,655.20	\$ 237,232.80	\$ 6,084,655.20	\$ -	\$ (583.20)	\$ 6,084,072.00	\$ (1,183,437.86)	\$ 110,639.67	\$ (129,600.00)	\$ 4,901,874.01	1,167			1,167		\$ 4,129.63			
Hospice	\$ 1,335,522.40	\$ (182.80)	\$ (44.40)	\$ 2,146.00	\$ 50,112.80	\$ (19,521.20)					\$ 947.20	\$ 20,705.20	\$ 54,182.80	\$ 1,389,705.20	\$ -	\$ (133.20)	\$ 1,389,572.00	\$ (181,897.81)	\$ (892,763.62)	\$ (29,800.00)	\$ 485,310.57	261		1	262	\$ 1,844.59	\$ 2,029.48	\$ 2,029.48		
Pediatric Day Health/Respite Care	\$ 90,238.00	\$ (11.00)	\$ (3.00)	\$ 145.00	\$ 3,388.00	\$ (1,319.00)					\$ 64.00	\$ 1,399.00	\$ 3,661.00	\$ 93,899.00	\$ -	\$ (9.00)	\$ 93,890.00	\$ (9,107.12)	\$ (47,921.82)	\$ (2,000.00)	\$ 34,861.26		229		229		\$ 152.23			
Psychology Clinic	\$ 81,214.20	\$ (9.80)	\$ (2.70)	\$ 130.50	\$ 3,047.40	\$ (1,187.10)					\$ 57.80	\$ 1,289.10	\$ 3,294.90	\$ 84,509.10	\$ -	\$ (8.10)	\$ 84,501.00	\$ (4,732.19)	\$ (48,780.25)	\$ (1,800.00)	\$ 29,206.56	27			27		\$ 1,081.80			
Referral Agencies	\$ 45,119.00	\$ (5.50)	\$ (1.50)	\$ 72.50	\$ 1,693.00	\$ (859.50)					\$ 32.00	\$ 699.50	\$ 1,830.50	\$ 46,949.50	\$ -	\$ (4.50)	\$ 46,945.00		\$ (10,576.96)	\$ (1,000.00)	\$ 35,368.44	10			10		\$ 3,536.84			
Rehab. Clinic	\$ 144,380.80	\$ (17.80)	\$ (4.80)	\$ 232.00	\$ 5,417.80	\$ (2,110.40)					\$ 102.40	\$ 2,238.40	\$ 5,857.80	\$ 150,238.40	\$ -	\$ (14.40)	\$ 150,224.00	\$ (38.00)	\$ (141,858.99)	\$ (2,827.00)	\$ 5,700.01	30			30		\$ 190.00			
Surgical Clinic	\$ 1,191,141.60	\$ (145.20)	\$ (38.60)	\$ 1,914.00	\$ 44,895.20	\$ (17,410.80)					\$ 844.80	\$ 18,466.80	\$ 48,325.20	\$ 1,239,466.80	\$ -	\$ (118.80)	\$ 1,239,348.00	\$ (20,208.16)	\$ (1,058,091.73)	\$ (26,400.00)	\$ 138,648.09	75			75		\$ 1,821.97			
Acute Psychiatric Hospitals	\$ 1,813,763.80	\$ (221.10)	\$ (60.30)	\$ 2,914.50	\$ 68,058.60	\$ (26,511.90)					\$ 1,286.40	\$ 28,119.90	\$ 73,586.10	\$ 1,887,369.90	\$ -	\$ (180.90)	\$ 1,887,189.00	\$ (21,034.50)	\$ 4,842,847.23	\$ (398,849.85)	\$ 22,489,473.90	10,688		2,299						
General Acute Care Hospitals	\$ 16,134,554.40	\$ (1,966.80)	\$ (536.40)	\$ 25,926.00	\$ 605,416.80	\$ (235,837.20)	\$ (22,000.00)	\$ (1,000.00)			\$ 11,443.20	\$ 250,141.20	\$ 631,666.80	\$ 16,786,141.20	\$ -	\$ (1,009.20)	\$ 16,784,532.00	\$ (585,210.16)				72,316		273	65,556	\$ 255.10	\$ 258.19	\$ 664,056.36		
Congregate Living Health Facility	\$ 496,309.00	\$ (80.50)	\$ (16.50)	\$ 797.50	\$ 18,823.00	\$ (7,254.50)					\$ 352.00	\$ 7,694.50	\$ 20,135.50	\$ 516,444.50	\$ -	\$ (49.50)	\$ 516,395.00	\$ (35,081.36)					417							
Intermediate Care Facility (ICF)	\$ 1,208,189.20	\$ (147.40)	\$ (40.20)	\$ 1,943.00	\$ 45,372.40	\$ (17,874.80)					\$ 657.80	\$ 18,748.60	\$ 48,057.40	\$ 1,258,246.80	\$ -	\$ (120.60)	\$ 1,258,126.00		\$ (10,150,829.82)	\$ (1,089,800.00)	\$ 37,331,504.69		1,008		10,000					
Skilled Nursing	\$ 46,562,808.00	\$ (5,876.00)	\$ (1,548.00)	\$ 74,820.00	\$ 1,747,176.00	\$ (680,804.00)					\$ 33,024.00	\$ 721,884.00	\$ 1,889,078.00	\$ 48,451,884.00	\$ (145,000.00)	\$ (4,644.00)	\$ 48,302,240.00	\$ (1,489,545.13)				129,737		5,219	146,381	\$ 228.57	\$ 254.47	\$ 3,872,841.46		
ICF-DD, DDH, DDN	\$ 8,897,466.80	\$ (1,084.80)	\$ (295.80)	\$ 14,297.00	\$ 333,859.80	\$ (130,053.40)			\$ (34,000.00)	\$ 16,000.00	\$ 6,310.40	\$ 137,941.40	\$ 342,974.80	\$ 9,240,441.40	\$ -	\$ (867.40)	\$ 9,239,574.00	\$ (410,261.89)	\$ 992,801.44	\$ (198,723.35)	\$ 9,825,370.20	8,301		6,953	15,254	\$ 425.20	\$ 451.52	\$ 3,139,411.73		
	\$ 90,238,000.00	\$ (11,000.00)	\$ (3,000.00)	\$ 145,000.00	\$ 3,388,000.00	\$ (1,319,000.00)	\$ (22,000.00)	\$ (1,000.00)	\$ (34,000.00)	\$ 16,000.00	\$ 64,000.00	\$ 1,399,000.00	\$ 3,820,000.00	\$ 93,858,000.00	\$ (145,000.00)	\$ (9,000.00)	\$ 93,704,000.00	\$ (4,181,085.45)	\$ (8,540,000.00)	\$ (2,000,000.00)	\$ 79,002,914.55	3,348	223,391	4	25,455	252,198			\$ 8,005,000	