



Center for Health Care Quality  
Licensing and Certification Program  
FY 2012-13 and 2013-14

NOVEMBER ESTIMATE

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

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**Field Operations Detail – Available on CD**

### Executive Summary

The California Department of Public Health (CDPH) Licensing and Certification (L&C) Program has a total estimated budget of \$184.158 million in Fiscal Year (FY) 2013-14 which is an increase of \$1.4 million (.7% increase) from FY 2012-13.

The table below represents the following requests in this FY 2013-14 November Estimate based on increased workload and new legislation.

Request	PY Request CY	PY Request BY	L&C SF* 3098	Reimbursement 0001R	IDQIA 0942-222	TOTAL
Workload for Staffing Audits Section	-	-	-	200,000	-	200,000
HAI Public Reporting	-	-	-	-	1,200,000	1,200,000
	-	-	-	<b>\$200,000</b>	<b>\$1,200,000</b>	<b>\$1,400,000</b>

\*Requests associated with the L&C Special Fund will have an impact to licensing fees.

With the inclusion of the final phase four, L&C has incorporated all development phases into the Estimate. Requests can be made based on normal growth in addition to requests for new workload.

For FY 2013-14, L&C is requesting the following as New Major Assumptions:

#### STAR-Staffing Audits Section:

The L&C's STAR Branch, Staffing Audits Section is requesting an increase of \$200,000 in Reimbursement authority to conduct and administer appeals associated with penalties for non-compliance of staffing audits pursuant to Assembly Bill 1629 (Chapter 875, Statutes of 2004). See page 23 for detail on this request information.

#### HAI Public Reporting (FY 2013-14 BCP HQ-02):

The L&C program requests expenditure authority in the amount of \$1.2 million per year from the Internal Departmental Quality Improvement Account (IDQIA) fund over the next two fiscal years to prevent infections in California acute care hospitals, to improve the quality of data used by consumers for making health care decisions, and to continue eight (8.0) contractor positions in the Healthcare Associated Infections (HAI) Program's Infection Preventionist (IP) Liaison Unit. See page 24 for detail on this request information.

## 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 was accomplished in four phases as follows:

- Phase One: Field Operations (incorporated in the FY 2011-12 November Estimate);
- Phase Two: Administrative functions of the Los Angeles County (LAC) contract (incorporated in the FY 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 (STAR) (incorporated in the FY 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 (HAI) Program (incorporated in this FY 2013-14 November Estimate).

This Estimate package consists of:

- **Appropriation Summary by Fund**-a summary of the appropriation and adjustments as it relates to Current Year (CY) and Budget Year (BY). See Page 6.
- **Fiscal Summary**-a high level summary by CY and BY which shows the enacted budget changes to the estimate from the previous estimate and any funding/position requests. See Pages 7-11.
- **Detailed Summary**-summaries of Headquarters and Field Operation's (includes LAC and State Facilities Unit) activities and positions by CY and BY and requests as compared to the enacted budget. The detail roll up to the Executive Summary. See Pages 12-20.

- **Major Assumptions**-a narrative of new, revised or discontinued assumptions which are driven by changes in federal or state requirements, workload changes, new processes or practices or other factors. See Pages 21-27.
- **Detailed Assumptions**-a detailed list of programmatic and workload variables used to build this Estimate. See Pages 28-35.
- **Headquarters Detail**-a description and cost analysis for each program component in headquarters. The detail rolls up to the Detailed Summary. See Pages 36-63.
- **Field Operations Detail**-a description and cost analysis by facility type for Field Operations (available via CD). The detail rolls up to the Detailed Summary.

**Appropriation Summary by Fund**

**Current Year 2012/13**

	General	Federal	Special	Reimbursement	NHAP	Special Deposit	TOTAL
<b>L&amp;C Enacted Budget</b>	<b>\$ 3,700,000</b>	<b>\$ 76,733,000</b>	<b>\$ 87,415,000</b>	<b>\$ 10,710,000</b>	<b>\$ 329,000</b>	<b>\$ 3,871,000</b>	<b>\$ 182,758,000</b>

**L&C CY 2012/13 Enacted Budget Authority**

	General	Federal	Special	Reimbursement	NHAP	Special Deposit	TOTAL
L&C Headquarters Allocation	\$ -	\$ 977,000	\$ 9,441,000	\$ 4,229,000	\$ -	\$ -	\$ 14,647,000
L&C Field Ops Allocation	-	55,016,000	59,546,000	4,614,000	-	-	119,176,000
LAC Contract Allocation	-	15,362,000	10,133,000	1,456,000	-	-	26,951,000
SFU Allocation	-	2,793,000	2,646,000	12,000	-	-	5,451,000
<b>TOTAL FY 2012/13 May Revision Estimate</b>	<b>\$ -</b>	<b>\$ 74,148,000</b>	<b>\$ 81,766,000</b>	<b>\$ 10,311,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166,225,000</b>
L&C Headquarters Allocation (Phase 4)	-	5,668,000	9,283,000	2,716,000	307,000	3,871,000	21,845,000
L&C Headquarters Allocation Adjustment	-	(95,000)	(64,000)	-	-	-	(159,000)
L&C Field Ops Allocation Adjustment	-	(5,746,000)	(4,325,000)	(2,317,000)	-	-	(12,388,000)
LAC Field Ops Allocation Adjustment	-	-	-	-	-	-	-
SFU Allocation Adjustment	3,700,000	(2,056,000)	(2,646,000)	-	-	-	(1,002,000)
ProRata and SWCAP Allocation	-	4,814,000	3,401,000	-	22,000	-	8,237,000
<b>TOTAL Appropriation</b>	<b>\$ 3,700,000</b>	<b>\$ 76,733,000</b>	<b>\$ 87,415,000</b>	<b>\$ 10,710,000</b>	<b>\$ 329,000</b>	<b>\$ 3,871,000</b>	<b>\$ 182,758,000</b>

**Current Year 2012/13 Request**

	General	Federal	Special	Reimbursement	NHAP	Special Deposit	TOTAL
L&C CY 2012/13 Enacted Budget Authority	\$ 3,700,000	\$ 76,733,000	\$ 87,415,000	\$ 10,710,000	\$ 329,000	\$ 3,871,000	\$ 182,758,000
Total November Estimate Required Funding	3,700,000	76,733,000	87,415,000	10,710,000	329,000	3,871,000	182,758,000
<b>Current Year 2012/13 Request</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Budget Year 2013/14 Request**

	General	Federal	Special	Reimbursement	NHAP	Special Deposit	TOTAL
L&C CY 2012/13 Enacted Budget Authority	\$ 3,700,000	\$ 76,733,000	\$ 87,415,000	\$ 10,710,000	\$ 329,000	\$ 3,871,000	\$ 182,758,000
Total November Estimate Required Funding	3,700,000	76,733,000	87,415,000	10,910,000	329,000	5,071,000	184,158,000
<b>Budget Year 2013/14 Request</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 1,400,000</b>

**Fiscal Summary**  
CY 2012-13 Enacted Budget to 2013-14 November Estimate  
**Current Year 2012-13**

	C Enacted Budget CY 2012-13 *	D Estimate CY 2012-13	E Request CY 2012-13
<b>I. BUDGET ITEMS:</b>			
<b>A. Headquarters</b>			
1. Administrative Services Branch (ASB)	\$ 3,012,000	\$ 3,012,000	\$ -
2. Policy & Enforcement Branch (PEB)	3,190,000	3,190,000	-
3. System Technology and Research Branch (STAR)	8,286,000	8,286,000	-
<b>4. New Major Assumptions (NMA)</b>			
a. Phase Four (Base Cost):			
i. Professional Certification Branch	11,801,000	11,671,000	(130,000)
ii. Director's Office	833,000	833,000	-
iii. Citation Review Unit	222,000	222,000	-
iv. Life Safety/Emergency Prep. & Disaster Response Branch	225,000	225,000	-
v. Healthcare Associated Infections (HAI) Program	2,122,000	2,122,000	-
vi. Temporary Manager Activities	3,122,000	3,122,000	-
vii. Quality Improvement Activities	749,000	749,000	-
viii. Contracts	2,771,000	2,771,000	-
b. STAR - Staffing Audit Section	-	-	-
c. HAI Public Reporting (HQ-02)	-	-	-
d. Adjustment to Not Request Change in Funding **	-	130,000	130,000
<b>5. Headquarters Sub-total (Items 1 thru 4)</b>	<b>\$ 36,333,000</b>	<b>\$ 36,333,000</b>	<b>\$ -</b>
<b>B. Field Operations</b>			
1. Licensing & Certification (L&C)			
a. Administrative Staff	\$ 12,796,000	\$ 12,796,000	\$ -
b. Direct Surveyors	93,992,000	103,235,000	9,243,000
c. Adjustment to Not Request Additional Funding	-	(9,243,000)	(9,243,000)
<b>L&amp;C Sub-total</b>	<b>\$ 106,788,000</b>	<b>\$ 106,788,000</b>	<b>\$ -</b>
2. Los Angeles County (LAC)			
a. Administrative Staff	\$ 1,277,000	\$ 1,277,000	\$ -
b. Direct Surveyors	25,674,000	32,708,000	7,034,000
c. Adjustment to Not Request Additional Funding	-	(7,034,000)	(7,034,000)
<b>LAC Sub-total</b>	<b>\$ 26,951,000</b>	<b>\$ 26,951,000</b>	<b>\$ -</b>
3. State Facilities Unit (SFU)			
a. Administrative Staff	\$ 645,000	\$ 645,000	\$ -
b. Direct Surveyors	3,804,000	5,337,000	1,533,000
c. Adjustment to Not Request Additional Funding	-	(1,533,000)	(1,533,000)
<b>SFU Sub-total</b>	<b>\$ 4,449,000</b>	<b>\$ 4,449,000</b>	<b>\$ -</b>
<b>4. Field Operations Sub-total (Items 1 thru 3)</b>	<b>\$ 138,188,000</b>	<b>\$ 138,188,000</b>	<b>\$ -</b>
<b>C. Alcohol and Drug Program (ADP)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>D. ProRata and SWCAP</b>	<b>\$ 8,237,000</b>	<b>\$ 8,237,000</b>	<b>\$ -</b>
<b>E. Grand Total</b>	<b>\$ 182,758,000</b>	<b>\$ 182,758,000</b>	<b>\$ -</b>
<b>II. FUND SOURCES:</b>			
A. General Fund (0001G)Transfer to L&C Program Fund (3098)	\$ 3,700,000	\$ 3,700,000	\$ -
B. Nursing Home Administrator's State License Examining (NHAP) Fund (0260)	329,000	329,000	-
C. Federal Trust Fund (0890)	76,733,000	76,733,000	-
D. Special Deposit Fund (0942)			
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	749,000	749,000	-
2. SNF Penalty Account	-	-	-
3. State Citation Penalty Account (601)	2,149,000	2,149,000	-
4. Federal Citation Penalty Account (605)	973,000	973,000	-
E. Reimbursement (0001R)	10,710,000	10,710,000	-
F. L&C Program Fund (3098)	87,415,000	87,415,000	-
<b>J. Grand Total</b>	<b>\$ 182,758,000</b>	<b>\$ 182,758,000</b>	<b>\$ -</b>
<b>III. TOTAL STATE POSITIONS:</b>			
A. Headquarters	250.00	250.00	-
B. Field Operations - L&C	778.95	778.95	-
C. Field Operations - SFU	36.00	36.00	-
<b>D. Grand Total</b>	<b>1,064.95</b>	<b>1,064.95</b>	<b>-</b>

\* See the following page: columns A, B, &amp; C for detail.

\*\* This adjustment is to retain funding pending review of the current NHAP Program funding allocation between NHAP funds and L&amp;C Special funds.

**Fiscal Summary**  
Comparison of Enacted CY 2012-13 Budget to the 2013-14 November Estimate  
**Current Year 2012-13**

A	B	C	D	E	F
May Revise CY 2012-13	Budget Allocation Adjustments CY 2012-13	Enacted Budget CY 2012-13 (A + B)	Estimate CY 2012-13	Request CY 2012-13 (D - C)	Change from May Revise CY 2012-13 (D - A)

**I. BUDGET ITEMS:**

**A. Headquarters**

1. Administrative Services Branch (ASB)	\$ 2,999,000	\$ 13,000 <sup>1</sup>	\$ 3,012,000	\$ 3,012,000	\$ -	\$ 13,000
2. Policy & Enforcement Branch (PEB)	3,172,000	18,000 <sup>1</sup>	3,190,000	3,190,000	-	18,000
3. System Technology and Research Branch (STAR)	8,476,000	(190,000) <sup>1</sup>	8,286,000	8,286,000	-	(190,000)
<b>4. New Major Assumptions (NMA)</b>						
a. Phase Four (Base Cost):						
i. Professional Certification Branch	-	11,801,000 <sup>2</sup>	11,801,000	11,671,000	(130,000)	11,671,000
ii. Director's Office	-	833,000 <sup>2</sup>	833,000	833,000	-	833,000
iii. Citation Review Unit	-	222,000 <sup>2</sup>	222,000	222,000	-	222,000
iv. Life Safety/Emergency Prep. & Disaster Response Branch	-	225,000 <sup>2</sup>	225,000	225,000	-	225,000
v. Healthcare Associated Infections (HAI) Program	-	2,122,000 <sup>2</sup>	2,122,000	2,122,000	-	2,122,000
vi. Temporary Manager Activities	-	3,122,000 <sup>2</sup>	3,122,000	3,122,000	-	3,122,000
vii. Quality Improvement Activities	-	749,000 <sup>2</sup>	749,000	749,000	-	749,000
viii. Contracts	-	2,771,000 <sup>2</sup>	2,771,000	2,771,000	-	2,771,000
b. STAR - Staffing Audit Section	-	-	-	-	-	-
c. HAI Public Reporting (HQ-02)	-	-	-	-	-	-
d. Adjustment to Not Request Change in Funding **	-	-	-	130,000	130,000	130,000
<b>5. Headquarters Sub-total (Items 1 thru 4)</b>	<b>\$ 14,647,000</b>	<b>\$ 21,686,000</b>	<b>\$ 36,333,000</b>	<b>\$ 36,333,000</b>	<b>\$ -</b>	<b>\$ 21,686,000</b>

**B. Field Operations**

1. Licensing & Certification (L&C)						
a. Administrative Staff	\$ 12,855,000	\$ (59,000) <sup>1</sup>	\$ 12,796,000	\$ 12,796,000	\$ -	\$ (59,000)
b. Direct Surveyors	100,970,000	(6,978,000) <sup>3</sup>	93,992,000	103,235,000	9,243,000	2,265,000
c. Adjustment to Not Request Additional Funding	5,351,000	(5,351,000) <sup>4</sup>	-	(9,243,000)	(9,243,000)	(14,594,000)
<b>L&amp;C Sub-total</b>	<b>\$ 119,176,000</b>	<b>\$ (12,388,000)</b>	<b>\$ 106,788,000</b>	<b>\$ 106,788,000</b>	<b>\$ -</b>	<b>\$ (12,388,000)</b>
2. Los Angeles County (LAC)						
a. Administrative Staff	\$ 1,277,000	\$ -	\$ 1,277,000	\$ 1,277,000	\$ -	\$ -
b. Direct Surveyors	33,818,000	(8,144,000) <sup>3</sup>	25,674,000	32,708,000	7,034,000	(1,110,000)
c. Adjustment to Not Request Additional Funding	(8,144,000)	8,144,000 <sup>4</sup>	-	(7,034,000)	(7,034,000)	1,110,000
<b>LAC Sub-total</b>	<b>\$ 26,951,000</b>	<b>\$ -</b>	<b>\$ 26,951,000</b>	<b>\$ 26,951,000</b>	<b>\$ -</b>	<b>\$ -</b>
3. State Facilities Unit (SFU)						
a. Administrative Staff	\$ 420,000	\$ 225,000 <sup>1</sup>	\$ 645,000	\$ 645,000	\$ -	\$ 225,000
b. Direct Surveyors	5,699,000	(1,895,000) <sup>3</sup>	3,804,000	5,337,000	1,533,000	(362,000)
c. Adjustment to Not Request Additional Funding	(668,000)	668,000 <sup>4</sup>	-	(1,533,000)	(1,533,000)	(865,000)
<b>SFU Sub-total</b>	<b>\$ 5,451,000</b>	<b>\$ (1,002,000)</b>	<b>\$ 4,449,000</b>	<b>\$ 4,449,000</b>	<b>\$ -</b>	<b>\$ (1,002,000)</b>
<b>4. Field Operations Sub-total (Items 1 thru 3)</b>	<b>\$ 151,578,000</b>	<b>\$ (13,390,000)</b>	<b>\$ 138,188,000</b>	<b>\$ 138,188,000</b>	<b>\$ -</b>	<b>\$ (13,390,000)</b>
<b>C. Alcohol and Drug Program (ADP)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>D. ProRata and SWCAP</b>	<b>\$ -</b>	<b>\$ 8,237,000</b>	<b>\$ 8,237,000</b>	<b>\$ 8,237,000</b>	<b>\$ -</b>	<b>\$ 8,237,000</b>
<b>E. Grand Total</b>	<b>\$ 166,225,000</b>	<b>\$ 16,533,000</b>	<b>\$ 182,758,000</b>	<b>\$ 182,758,000</b>	<b>\$ -</b>	<b>\$ 16,533,000</b>

**II. FUND SOURCES:**

A. General Fund (0001G) Transfer to L&C Program Fund (3098)	\$ -	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ -	\$ 3,700,000
B. Nursing Home Administrator's State License Examining Fund (0260)	-	329,000	329,000	329,000	-	329,000
C. Federal Trust Fund (0890)	74,148,000	2,585,000	76,733,000	76,733,000	-	2,585,000
D. Special Deposit Fund (0942)						
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	-	749,000	749,000	749,000	-	749,000
2. SNF Penalty Account	-	-	-	-	-	-
3. State Citation Penalty Account (601)	-	2,149,000	2,149,000	2,149,000	-	2,149,000
4. Federal Citation Penalty Account (605)	-	973,000	973,000	973,000	-	973,000
E. Reimbursement (0001R)	10,311,000	399,000	10,710,000	10,710,000	-	399,000
F. L&C Program Fund (3098)	81,766,000	5,649,000	87,415,000	87,415,000	-	5,649,000
<b>J. Grand Total</b>	<b>\$ 166,225,000</b>	<b>\$ 16,533,000</b>	<b>\$ 182,758,000</b>	<b>\$ 182,758,000</b>	<b>\$ -</b>	<b>\$ 16,533,000</b>

See page 20 for endnotes.

\*\* This adjustment is to retain funding pending review of the current NHAP Program funding allocation between NHAP funds and L&C Special funds.

**Fiscal Summary**  
CY 2012-13 Enacted Budget to 2013-14 November Estimate  
**Budget Year 2013-14**

	C Enacted Budget CY 2012-13 *	D Estimate BY 2013-14	E Request BY 2013-14
<b>I. BUDGET ITEMS:</b>			
<b>A. Headquarters</b>			
1. Administrative Services Branch (ASB)	\$ 3,012,000	\$ 3,012,000	\$ -
2. Policy & Enforcement Branch (PEB)	3,190,000	3,190,000	-
3. System Technology and Research Branch (STAR)	8,286,000	8,286,000	-
<b>4. New Major Assumptions (NMA)</b>			
a. Phase Four (Base Cost):			
i. Professional Certification Branch	11,801,000	11,671,000	(130,000)
ii. Director's Office	833,000	833,000	-
iii. Citation Review Unit	222,000	222,000	-
iv. Life Safety/Emergency Prep. & Disaster Response Branch	225,000	225,000	-
v. Healthcare Associated Infections (HAI) Program	2,122,000	2,122,000	-
vi. Temporary Manager Activities	3,122,000	3,122,000	-
vii. Quality Improvement Activities	749,000	749,000	-
viii. Contracts	2,771,000	2,771,000	-
b. STAR - Staffing Audit Section (see pages 26-30)	-	200,000	200,000
c. HAI Public Reporting (HQ-02)	-	1,200,000	1,200,000
d. Adjustment to Not Request Change in Funding **	-	130,000	130,000
<b>5. Headquarters Sub-total (Items 1 thru 4)</b>	<b>\$ 36,333,000</b>	<b>\$ 37,733,000</b>	<b>\$ 1,400,000</b>
<b>B. Field Operations</b>			
1. Licensing & Certification (L&C)			
a. Administrative Staff	\$ 12,796,000	\$ 12,796,000	\$ -
b. Direct Surveyors	93,992,000	103,235,000	9,243,000
c. Adjustment to Not Request Additional Funding	-	(9,243,000)	(9,243,000)
<b>L&amp;C Sub-total</b>	<b>\$ 106,788,000</b>	<b>\$ 106,788,000</b>	<b>\$ -</b>
2. Los Angeles County (LAC)			
a. Administrative Staff	\$ 1,277,000	\$ 1,277,000	\$ -
b. Direct Surveyors	25,674,000	32,708,000	7,034,000
c. Adjustment to Not Request Additional Funding	-	(7,034,000)	(7,034,000)
<b>LAC Sub-total</b>	<b>\$ 26,951,000</b>	<b>\$ 26,951,000</b>	<b>\$ -</b>
3. State Facilities Unit (SFU)			
a. Administrative Staff	\$ 645,000	\$ 645,000	\$ -
b. Direct Surveyors	3,804,000	5,337,000	1,533,000
c. Adjustment to Not Request Additional Funding	-	(1,533,000)	(1,533,000)
<b>SFU Sub-total</b>	<b>\$ 4,449,000</b>	<b>\$ 4,449,000</b>	<b>\$ -</b>
<b>4. Field Operations Sub-total (Items 1 thru 3)</b>	<b>\$ 138,188,000</b>	<b>\$ 138,188,000</b>	<b>\$ -</b>
<b>C. Alcohol and Drug Program (ADP)</b>	<b>[3,341,000]</b>	<b>[3,341,000]</b>	<b>\$ -</b>
<b>D. ProRata and SWCAP</b>	<b>\$ 8,237,000</b>	<b>\$ 8,237,000</b>	<b>\$ -</b>
<b>E. Grand Total</b>	<b>\$ 182,758,000</b>	<b>\$ 184,158,000</b>	<b>\$ 1,400,000</b>
<b>II. FUND SOURCES:</b>			
A. General Fund (0001G)Transfer to L&C Program Fund (3098)	\$ 3,700,000	\$ 3,700,000	\$ -
B. Nursing Home Administrator's State License Examining (NHAP) Fund (0260)	329,000	329,000	-
C. Federal Trust Fund (0890)	76,733,000	76,733,000	-
D. Special Deposit Fund (0942)			
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	749,000	1,949,000	1,200,000
2. SNF Penalty Account	-	-	-
3. State Citation Penalty Account (601)	2,149,000	2,149,000	-
4. Federal Citation Penalty Account (605)	973,000	973,000	-
E. Reimbursement (0001R)	10,710,000	10,910,000	200,000
F. L&C Program Fund (3098)	87,415,000	87,415,000	-
<b>J. Grand Total</b>	<b>\$ 182,758,000</b>	<b>\$ 184,158,000</b>	<b>\$ 1,400,000</b>
<b>III. TOTAL STATE POSITIONS:</b>			
A. Headquarters	250.00	257.50	7.50
B. Field Operations - L&C	778.95	778.95	-
C. Field Operations - SFU	36.00	36.00	-
<b>D. Grand Total</b>	<b>1,064.95</b>	<b>1,072.45</b>	<b>7.50</b>

\* See the following page: columns A, B, &amp; C for detail.

\*\* This adjustment is to retain funding pending review of the current NHAP Program funding allocation between NHAP funds and L&amp;C Special funds.

**Fiscal Summary**  
Comparison of Enacted CY 2012-13 Budget to the 2013-14 November Estimate  
**Budget Year 2013-14**

A	B	C	D	E	F
May Revise CY 2012-13	Budget Allocation Adjustments BY 2013-14	Enacted Budget CY 2012-13 (A + B)	Estimate BY 2013-14	Request BY 2013-14 (D - C)	Change from May Revise CY 2012-13 (D - A)

**I. BUDGET ITEMS:****A. Headquarters**

1. Administrative Services Branch (ASB)	\$ 2,999,000	\$ 13,000 <sup>1</sup>	\$ 3,012,000	\$ 3,012,000	\$ -	\$ 13,000
2. Policy & Enforcement Branch (PEB)	3,172,000	18,000 <sup>1</sup>	3,190,000	3,190,000	-	18,000
3. System Technology and Research Branch (STAR)	8,476,000	(190,000) <sup>1</sup>	8,286,000	8,286,000	-	(190,000)
<b>4. New Major Assumptions (NMA)</b>		-				
a. Phase Four (Base Cost):		-				
i. Professional Certification Branch	-	11,801,000 <sup>2</sup>	11,801,000	11,671,000	(130,000)	11,671,000
ii. Director's Office	-	833,000 <sup>2</sup>	833,000	833,000	-	833,000
iii. Citation Review Unit	-	222,000 <sup>2</sup>	222,000	222,000	-	222,000
iv. Life Safety/Emergency Prep. & Disaster Response Branch	-	225,000 <sup>2</sup>	225,000	225,000	-	225,000
v. Healthcare Associated Infections (HAI) Program	-	2,122,000 <sup>2</sup>	2,122,000	2,122,000	-	2,122,000
vi. Temporary Manager Activities	-	3,122,000 <sup>2</sup>	3,122,000	3,122,000	-	3,122,000
vii. Quality Improvement Activities	-	749,000 <sup>2</sup>	749,000	749,000	-	749,000
viii. Contracts	-	2,771,000 <sup>2</sup>	2,771,000	2,771,000	-	2,771,000
b. STAR - Staffing Audit Section (see pages 26-30)	-	-	-	200,000	200,000	200,000
c. HAI Public Reporting (HQ-02)	-	-	-	1,200,000	1,200,000	1,200,000
d. Adjustment to Not Request Change in Funding **	-	-	-	130,000	130,000	130,000
<b>5. Headquarters Sub-total (Items 1 thru 4)</b>	<b>\$ 14,647,000</b>	<b>\$ 21,686,000</b>	<b>\$ 36,333,000</b>	<b>\$ 37,733,000</b>	<b>\$ 1,400,000</b>	<b>\$ 23,086,000</b>

**B. Field Operations**

1. Licensing & Certification (L&C)						
a. Administrative Staff	\$ 12,855,000	\$ (59,000) <sup>1</sup>	\$ 12,796,000	\$ 12,796,000	\$ -	\$ (59,000)
b. Direct Surveyors	100,970,000	(6,978,000) <sup>3</sup>	93,992,000	103,235,000	9,243,000	2,265,000
c. Adjustment to Not Request Additional Funding	5,351,000	(5,351,000) <sup>4</sup>	-	(9,243,000)	(9,243,000)	(14,594,000)
<b>L&amp;C Sub-total</b>	<b>\$ 119,176,000</b>	<b>\$ (12,388,000)</b>	<b>\$ 106,788,000</b>	<b>\$ 106,788,000</b>	<b>\$ -</b>	<b>\$ (12,388,000)</b>
2. Los Angeles County (LAC)						
a. Administrative Staff	\$ 1,277,000	\$ -	\$ 1,277,000	\$ 1,277,000	\$ -	\$ -
b. Direct Surveyors	33,818,000	(8,144,000) <sup>3</sup>	25,674,000	32,708,000	7,034,000	(1,110,000)
c. Adjustment to Not Request Additional Funding	(8,144,000)	8,144,000 <sup>4</sup>	-	(7,034,000)	(7,034,000)	1,110,000
<b>LAC Sub-total</b>	<b>\$ 26,951,000</b>	<b>\$ -</b>	<b>\$ 26,951,000</b>	<b>\$ 26,951,000</b>	<b>\$ -</b>	<b>\$ -</b>
3. State Facilities Unit (SFU)						
a. Administrative Staff	\$ 420,000	\$ 225,000 <sup>1</sup>	\$ 645,000	\$ 645,000	\$ -	\$ 225,000
b. Direct Surveyors	5,699,000	(1,895,000) <sup>3</sup>	3,804,000	5,337,000	1,533,000	(362,000)
c. Adjustment to Not Request Additional Funding	(668,000)	668,000 <sup>4</sup>	-	(1,533,000)	(1,533,000)	(865,000)
<b>SFU Sub-total</b>	<b>\$ 5,451,000</b>	<b>\$ (1,002,000)</b>	<b>\$ 4,449,000</b>	<b>\$ 4,449,000</b>	<b>\$ -</b>	<b>\$ (1,002,000)</b>
<b>4. Field Operations Sub-total (Items 1 thru 3)</b>	<b>\$ 151,578,000</b>	<b>\$ (13,390,000)</b>	<b>\$ 138,188,000</b>	<b>\$ 138,188,000</b>	<b>\$ -</b>	<b>\$ (13,390,000)</b>
<b>C. Alcohol and Drug Program (ADP)</b>	<b>\$ -</b>	<b>[3,341,000]</b>	<b>[3,341,000]</b>	<b>[3,341,000]</b>	<b>\$ -</b>	<b>[3,341,000]</b>
<b>D. ProRata and SWCAP</b>	<b>\$ -</b>	<b>\$ 8,237,000</b>	<b>\$ 8,237,000</b>	<b>\$ 8,237,000</b>	<b>\$ -</b>	<b>\$ 8,237,000</b>
<b>E. Grand Total</b>	<b>\$ 166,225,000</b>	<b>\$ 16,533,000</b>	<b>\$ 182,758,000</b>	<b>\$ 184,158,000</b>	<b>\$ 1,400,000</b>	<b>\$ 19,133,000</b>

**II. FUND SOURCES:**

A. General Fund (0001G) Transfer to L&C Program Fund (3098)	\$ -	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ -	\$ 3,700,000
B. Nursing Home Administrator's State License Examining Fund (0260)	-	329,000	329,000	329,000	-	329,000
C. Federal Trust Fund (0890)	74,148,000	2,585,000	76,733,000	76,733,000	-	2,585,000
D. Special Deposit Fund (0942)						
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	-	749,000	749,000	1,949,000	1,200,000	1,949,000
2. SNF Penalty Account	-	-	-	-	-	-
3. State Citation Penalty Account (601)	-	2,149,000	2,149,000	2,149,000	-	2,149,000
4. Federal Citation Penalty Account (605)	-	973,000	973,000	973,000	-	973,000
E. Reimbursement (0001R)	10,311,000	399,000	10,710,000	10,910,000	200,000	599,000
F. L&C Program Fund (3098)	81,766,000	5,649,000	87,415,000	87,415,000	-	5,649,000
<b>J. Grand Total</b>	<b>\$ 166,225,000</b>	<b>\$ 16,533,000</b>	<b>\$ 182,758,000</b>	<b>\$ 184,158,000</b>	<b>\$ 1,400,000</b>	<b>\$ 17,933,000</b>

See page 20 for endnotes.

\*\* This adjustment is to retain funding pending review of the current NHAP Program funding allocation between NHAP funds and L&amp;C Special funds.

**Fiscal Summary**  
2013-14 November Estimate  
**Current Year 2012-13 to Budget Year 2013-14**

	2013-14 Estimate CY 2012-13		2013-14 Estimate BY 2013-14		Difference
<b>I. BUDGET ITEMS:</b>					
<b>A. Headquarters</b>					
1. Administrative Service Branch (ASB)	\$ 3,012,000		\$ 3,012,000		\$ -
2. Policy & Enforcement Branch (PEB)	3,190,000		3,190,000		-
3. System Technology and Research Branch (STAR)	8,286,000		8,286,000		-
<b>4. New Major Assumptions (NMA)</b>					
a. Phase Four (Base Cost):					
i. Professional Certification Branch	11,671,000		11,671,000		-
ii. Director's Office	833,000		833,000		-
iii. Citation Review Unit	222,000		222,000		-
iv. Life Safety/Emergency Prep. & Disaster Response Branch	225,000		225,000		-
v. Healthcare Associated Infections (HAI) Program	2,122,000		2,122,000		-
vi. Temporary Manager Activities	3,122,000		3,122,000		-
vii. Quality Improvement Activities	749,000		749,000		-
viii. Contracts	2,771,000		2,771,000		-
b. STAR - Staffing Audit Section (see pages 26-30)	-		200,000		200,000
c. HAI Public Reporting (HQ-02)	-		1,200,000		1,200,000
d. Adjustment to Not Request Change in Funding **	130,000		130,000		-
<b>5. Headquarters Sub-total (Items 1 thru 4)</b>	<b>\$ 36,203,000</b>		<b>\$ 36,403,000</b>		<b>\$ 200,000</b>
<b>B. Field Operations</b>					
1. Licensing & Certification (L&C)					
a. Administrative Staff	\$ 12,796,000		\$ 12,796,000		\$ -
b. Direct Surveyors	103,235,000		103,235,000		-
c. Adjustment to Not Request Additional Funding	(9,243,000)		(9,243,000)		-
<b>L&amp;C Sub-total</b>	<b>\$ 106,788,000</b>		<b>\$ 106,788,000</b>		<b>\$ -</b>
2. Los Angeles County (LAC)					
a. Administrative Staff	\$ 1,277,000		\$ 1,277,000		\$ -
b. Direct Surveyors	32,708,000		32,708,000		-
c. Adjustment to Not Request Additional Funding	(7,034,000)		(7,034,000)		-
<b>LAC Sub-total</b>	<b>\$ 26,951,000</b>		<b>\$ 26,951,000</b>		<b>\$ -</b>
3. State Facilities Unit (SFU)					
a. Administrative Staff	\$ 645,000		\$ 645,000		\$ -
b. Direct Surveyors	5,337,000		5,337,000		-
c. Adjustment to Not Request Additional Funding	(1,533,000)		(1,533,000)		-
<b>SFU Sub-total</b>	<b>\$ 4,449,000</b>		<b>\$ 4,449,000</b>		<b>\$ -</b>
<b>4. Field Operations Sub-total (Items 1 thru 3)</b>	<b>\$ 138,188,000</b>		<b>\$ 138,188,000</b>		<b>\$ -</b>
<b>C. Alcohol and Drug Program (ADP)</b>	<b>\$ -</b>		<b>[3,341,000]</b>		<b>[3,341,000]</b>
<b>D. ProRata and SWCAP</b>	<b>\$ 8,237,000</b>		<b>\$ 8,237,000</b>		<b>\$ -</b>
<b>E. Grand Total</b>	<b>\$ 182,628,000</b>		<b>\$ 184,028,000</b>		<b>\$ 1,400,000</b>
<b>II. FUND SOURCES:</b>					
A. General Fund (0001G)Transfer to L&C Program Fund (3098)	\$ 3,700,000		\$ 3,700,000		\$ -
B. Nursing Home Administrator's State License Examining (NHAP) Fund (0260)	329,000		329,000		-
C. Federal Trust Fund (0890)	76,733,000		76,733,000		-
D. Special Deposit Fund (0942)					
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	749,000		1,949,000		1,200,000
2. SNF Penalty Account	-		-		-
3. State Citation Penalty Account (601)	2,149,000		2,149,000		-
4. Federal Citation Penalty Account (605)	973,000		973,000		-
E. Reimbursement (0001R)	10,710,000		10,910,000		200,000
F. L&C Program Fund (3098)	87,415,000		87,415,000		-
<b>J. Grand Total</b>	<b>\$ 182,758,000</b>		<b>\$ 184,158,000</b>		<b>\$ 1,400,000</b>

\*\* This adjustment is to retain funding pending review of the current NHAP Program funding allocation between NHAP funds and L&C Special funds.

**Detailed Headquarters Summary**  
 CY 2012-13 Enacted Budget to 2013-14 November Estimate  
**Current Year 2012-13**

	Enacted Budget CY 2012-13	Estimate CY 2012-13	Request CY 2012-13
<b>I. BUDGET ITEMS:</b>			
1. Administrative Services Branch	\$ 3,012,000	\$ 3,012,000	\$ -
2. Policy & Enforcement Branch (PEB)	3,190,000	3,190,000	-
3. System Technology and Research Branch (STAR)	8,286,000	8,286,000	-
<b>4. New Major Assumptions</b>			
a. Phase Four (Base Costs):			
i. Professional Certification Branch	11,801,000	11,671,000	(130,000)
ii. Director's Office	833,000	833,000	-
iii. Citation Review Unit	222,000	222,000	-
iv. Life Safety/Emergency Prep. & Disaster Response Branch	225,000	225,000	-
v. Healthcare Associated Infections (HAI) Program	2,122,000	2,122,000	-
vi. Temporary Manager Activities	3,122,000	3,122,000	-
vii. Quality Improvement Activities	749,000	749,000	-
viii. Contracts	2,771,000	2,771,000	-
b. STAR--Staffing Audit Section	-	-	-
c. HAI Public Reporting (HQ-02)	-	-	-
<b>5. Subtotal (Items 1 thru 4)</b>	<b>\$ 36,333,000</b>	<b>\$ 36,203,000</b>	<b>\$ (130,000)</b>
6. Adjustment to Not Request Change in Funding **	-	130,000	130,000
<b>7. Headquarters Total</b>	<b>\$ 36,333,000</b>	<b>\$ 36,333,000</b>	<b>\$ -</b>

<b>II. FUND SOURCES:</b>			
A. General Fund (0001G)Transfer to L&C Program Fund (3098)	\$ -	\$ -	\$ -
B. Nursing Home Administrator's State License Examining (NHAP) Fund (0260)	307,000	307,000	-
C. Federal Trust Fund (0890)	6,550,000	6,550,000	-
D. Special Deposit Fund (0942)			
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	749,000	749,000	-
2. SNF Penalty Account (248)	-	-	-
3. State Citation Penalty Account (601)	2,149,000	2,149,000	-
4. Federal Citation Penalty Account (605)	973,000	973,000	-
E. Reimbursement (0001R)	6,945,000	6,945,000	-
F. L&C Program Fund (3098)	18,660,000	18,660,000	-
<b>G. Fund Sources Total</b>	<b>\$ 36,333,000</b>	<b>\$ 36,333,000</b>	<b>\$ -</b>

	May Revision Count	Position Adjustment	Adjusted Position Count	Estimate CY 2012-13	Request CY 2012-13
<b>III. POSITIONS:</b>					
1. Administrative Services Branch	32.00	-	32.00	32.00	-
2. Policy & Enforcement Branch (PEB)	29.00	-	29.00	29.00	-
3. System Technology and Research Branch (STAR)	77.00	-	77.00	77.00	-
<b>4. New Major Assumptions</b>					
a. Phase Four (Base Costs):					
i. Professional Certification Branch	-	86.00 <sup>6</sup>	86.00	86.00	-
ii. Director's Office	-	6.00 <sup>6</sup>	6.00	6.00	-
iii. Citation Review Unit	-	2.00 <sup>6</sup>	2.00	2.00	-
iv. Life Safety/Emergency Prep. & Disaster Response Branch	-	2.00 <sup>6</sup>	2.00	2.00	-
v. Healthcare Associated Infections (HAI) Program	-	16.00 <sup>6</sup>	16.00	16.00	-
vi. Contracts	-	-	-	-	-
b. STAR--Staffing Audit Section	-	-	-	-	-
c. HAI Public Reporting (HQ-02)	-	-	-	-	-
d. Assembly Bill (AB) 377: Hospital Pharmacy (HQ - AB 377)	-	-	-	-	-
e. Senate Bill (SB) 135: Hospice Facilities (HQ - SB 135)	-	-	-	-	-
<b>5. Total (Items 1 thru 4)</b>	<b>138.00</b>	<b>112.00</b>	<b>250.00</b>	<b>250.00</b>	<b>-</b>

See page 20 for endnotes.

\*\* This adjustment is to retain funding pending review of the current NHAP Program funding allocation between NHAP funds and L&C Special funds.

**Detailed Headquarters Summary**  
CY 2012-13 Enacted Budget to 2013-14 November Estimate  
**Budget Year 2013-14**

	Enacted Budget CY 2012-13	Estimate BY 2013-14	Request BY 2013-14
<b>I. BUDGET ITEMS:</b>			
1. Administrative Services Branch	\$ 3,012,000	\$ 3,012,000	\$ -
2. Policy & Enforcement Branch (PEB)	3,190,000	3,190,000	-
3. System Technology and Research Branch (STAR)	8,286,000	8,286,000	-
<b>4. New Major Assumptions</b>			
a. Phase Four (Base Costs):			
i. Professional Certification Branch	11,801,000	11,671,000	(130,000)
ii. Director's Office	833,000	833,000	-
iii. Citation Review Unit	222,000	222,000	-
iv. Life Safety/Emergency Prep. & Disaster Response Branch	225,000	225,000	-
v. Healthcare Associated Infections (HAI) Program	2,122,000	2,122,000	-
vi. Temporary Manager Activities	3,122,000	3,122,000	-
vii. Quality Improvement Activities	749,000	749,000	-
viii. Contracts	2,771,000	2,771,000	-
b. STAR--Staffing Audit Section	-	200,000	200,000
c. HAI Public Reporting (HQ-02)	-	1,200,000	1,200,000
<b>5. Subtotal (Items 1 thru 4)</b>	<b>\$ 36,333,000</b>	<b>\$ 37,603,000</b>	<b>\$ 1,270,000</b>
6. Adjustment to Not Request Change in Funding **	-	130,000	130,000
<b>7. Headquarters Total</b>	<b>\$ 36,333,000</b>	<b>\$ 37,733,000</b>	<b>\$ 1,400,000</b>

<b>II. FUND SOURCES:</b>			
A. General Fund (0001G) Transfer to L&C Program Fund (3098)	\$ -	\$ -	\$ -
B. Nursing Home Administrator's State License Examining (NHAP) Fund (0260)	307,000	307,000	-
C. Federal Trust Fund (0890)	6,550,000	6,550,000	-
D. Special Deposit Fund (0942)			
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	749,000	1,949,000	1,200,000
2. SNF Penalty Account (248)	-	-	-
3. State Citation Penalty Account (601)	2,149,000	2,149,000	-
4. Federal Citation Penalty Account (605)	973,000	973,000	-
E. Reimbursement (0001R)	6,945,000	7,145,000	200,000
F. L&C Program Fund (3098)	18,660,000	18,660,000	-
<b>G. Fund Sources Total</b>	<b>\$ 36,333,000</b>	<b>\$ 37,733,000</b>	<b>\$ 1,400,000</b>

	May Revision Count	Position Adjustment	Adjusted Position Count	Estimate BY 2013-14	Request BY 2013-14
<b>III. POSITIONS:</b>					
1. Administrative Services Branch	32.00	-	32.00	32.00	-
2. Policy & Enforcement Branch (PEB)	29.00	-	29.00	29.00	-
3. System Technology and Research Branch (STAR)	77.00	-	77.00	77.00	-
<b>4. New Major Assumptions</b>					
a. Phase Four (Base Costs):					
i. Professional Certification Branch	-	86.00 <sup>6</sup>	86.00	86.00	-
ii. Director's Office	-	6.00 <sup>6</sup>	6.00	6.00	-
iii. Citation Review Unit	-	2.00 <sup>6</sup>	2.00	2.00	-
iv. Life Safety/Emergency Prep. & Disaster Response Branch	-	2.00 <sup>6</sup>	2.00	2.00	-
v. Healthcare Associated Infections (HAI) Program	-	16.00 <sup>6</sup>	16.00	16.00	-
vi. Contracts	-	-	-	-	-
b. STAR--Staffing Audit Section	-	-	-	-	-
c. HAI Public Reporting (HQ-02)	-	-	-	-	-
d. Assembly Bill (AB) 377: Hospital Pharmacy (HQ - AB 377)	-	-	-	4.50	4.50
e. Senate Bill (SB) 135: Hospice Facilities (HQ - SB 135)	-	-	-	3.00	3.00
<b>5. Total (Items 1 thru 4)</b>	<b>138.00</b>	<b>112.00</b>	<b>250.00</b>	<b>257.50</b>	<b>7.50</b>

See page 20 for endnotes.

\*\* This adjustment is to retain funding pending review of the current NHAP Program funding allocation between NHAP funds and L&C Special funds.

**Detailed Field Operations: Licensing & Certification Summary**

CY 2012-13 Enacted Budget to 2013-14 November Estimate

**Current Year 2012-13**

Enacted Budget CY 2012-13	Estimate CY 2012-13	Request CY 2012-13
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**I. BUDGET ITEMS:**

A. Administrative Staff	\$ 12,796,000	\$ 12,796,000	\$ -
B. Facility Types			
1. Alternative Birthing Centers	9,000	8,000	(1,000)
2. Adult Day Health Centers	224,000	1,747,000	1,523,000
3. Acute Psychiatric Hospitals	1,059,000	1,146,000	87,000
4. Chronic Dialysis Clinics	3,468,000	3,632,000	164,000
5. Chemical Dependency Recovery	41,000	50,000	9,000
6. Congregate Living Health Facilities	152,000	87,000	(65,000)
7. Community Clinic/Free Clinic	490,000	935,000	445,000
8. Correctional Treatment Centers	8,000	9,000	1,000
9. General Acute Care Hospitals	22,395,000	27,605,000	5,210,000
10. Home Health Agencies	5,532,000	6,651,000	1,119,000
11. Hospice	1,333,000	1,369,000	36,000
12. Intermediate Care Facilities (ICF)	-	-	-
13. ICF-DD/DDH/DDN	10,404,000	10,301,000	(103,000)
14. Pediatric Day Health/Respite	15,000	23,000	8,000
15. Psychology Clinics	30,000	33,000	3,000
16. Referral Agencies	1,000	3,000	2,000
17. Rehabilitation Clinics	139,000	419,000	280,000
18. Skilled Nursing Facilities	45,020,000	44,802,000	(218,000)
19. Surgical Clinics	3,672,000	4,415,000	743,000
<b>C. L&amp;C Subtotal</b>	<b>\$ 106,788,000</b>	<b>\$ 116,031,000</b>	<b>\$ 9,243,000</b>
D. Adjustment to Not Request Additional Funding	-	(9,243,000)	(9,243,000)
<b>E. L&amp;C Total</b>	<b>\$ 106,788,000</b>	<b>\$ 106,788,000</b>	<b>\$ -</b>

**II. FUND SOURCES:**

A. General Fund (0001G) Transfer to L&C Program Fund (3098)	\$ -	\$ -	\$ -
B. Nursing Home Administrator's State License Examining (NHAP) Fund (0260)	-	-	-
C. Federal Trust Fund (0890)	49,270,000	49,270,000	-
D. Special Deposit Fund (0942)			
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	-	-	-
2. SNF Penalty Account (248)	-	-	-
3. State Citation Penalty Account (601)	-	-	-
4. Federal Citation Penalty Account (605)	-	-	-
E. Reimbursement (0001R)	2,297,000	2,297,000	-
F. L&C Program Fund (3098)	55,221,000	55,221,000	-
<b>G. Fund Sources Total</b>	<b>\$ 106,788,000</b>	<b>\$ 106,788,000</b>	<b>\$ -</b>

**III. POSITIONS:**

	May Revision Count	Position Adjustment	Adjusted Position Count	Estimate CY 2012-13	Request CY 2012-13
<b>A. Administrative Staff</b>	108.00	1.70 <sup>7</sup>	109.70	109.70	-
<b>B. Field Operation Staff</b>					
1. Health Facility Evaluator Nurse (HFEN)	468.50	(54.00) <sup>8</sup>	414.50	506.26	-
2. Consultant	53.00	-	53.00	52.94	-
3. Health Facility Evaluator II Supervisor (HFE II Sup)	87.00	2.00 <sup>7</sup>	89.00	95.05	-
4. Support Staff	79.00	7.00 <sup>7</sup>	86.00	100.24	-
5. LSC - Health Facility Evaluator I (HFE I)	21.75	(4.00) <sup>7</sup>	17.75	26.72	-
6. LSC - Health Facility Evaluator Supervisor (HFE Sup)	5.00	-	5.00	5.34	-
7. LSC - Support Staff	4.00	-	4.00	5.34	-
<b>C. L&amp;C Subtotal</b>	<b>826.25</b>	<b>(47.30)</b>	<b>778.95</b>	<b>901.59</b>	<b>-</b>
D. Additional Positions Required for 100% Workload				[122.64]	
E. Adjustment to Not Request Additional Positions				(122.64)	
<b>F. L&amp;C Total</b>	<b>826.25</b>	<b>(47.30)</b>	<b>778.95</b>	<b>778.95</b>	<b>-</b>

See page 20 for endnotes.

**Detailed Field Operations: Licensing & Certification Summary**

CY 2012-13 Enacted Budget to 2013-14 November Estimate

**Budget Year 2013-14**

Enacted Budget CY 2012-13	Estimate BY 2013-14	Request BY 2013-14
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**I. BUDGET ITEMS:**

A. Administrative Staff	\$ 12,796,000	\$ 12,796,000	\$ -
B. Facility Types			
1. Alternative Birthing Centers	9,000	8,000	(1,000)
2. Adult Day Health Centers	224,000	1,747,000	1,523,000
3. Acute Psychiatric Hospitals	1,059,000	1,146,000	87,000
4. Chronic Dialysis Clinics	3,468,000	3,632,000	164,000
5. Chemical Dependency Recovery	41,000	50,000	9,000
6. Congregate Living Health Facilities	152,000	87,000	(65,000)
7. Community Clinic/Free Clinic	490,000	935,000	445,000
8. Correctional Treatment Centers	8,000	9,000	1,000
9. General Acute Care Hospitals	22,395,000	27,605,000	5,210,000
10. Home Health Agencies	5,532,000	6,651,000	1,119,000
11. Hospice	1,333,000	1,369,000	36,000
12. Intermediate Care Facilities (ICF)	-	-	-
13. ICF-DD/DDH/DDN	10,404,000	10,301,000	(103,000)
14. Pediatric Day Health/Respite	15,000	23,000	8,000
15. Psychology Clinics	30,000	33,000	3,000
16. Referral Agencies	1,000	3,000	2,000
17. Rehabilitation Clinics	139,000	419,000	280,000
18. Skilled Nursing Facilities	45,020,000	44,802,000	(218,000)
19. Surgical Clinics	3,672,000	4,415,000	743,000
<b>C. L&amp;C Subtotal</b>	<b>\$ 106,788,000</b>	<b>\$ 116,031,000</b>	<b>\$ 9,243,000</b>
D. Adjustment to Not Request Additional Funding	-	(9,243,000)	(9,243,000)
<b>E. L&amp;C Total</b>	<b>\$ 106,788,000</b>	<b>\$ 106,788,000</b>	<b>\$ -</b>

**II. FUND SOURCES:**

A. General Fund (0001G) Transfer to L&C Program Fund (3098)	\$ -	\$ -	\$ -
B. Nursing Home Administrator's State License Examining (NHAP) Fund (0260)	-	-	-
C. Federal Trust Fund (0890)	49,270,000	49,270,000	-
D. Special Deposit Fund (0942)			
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	-	-	-
2. SNF Penalty Account (248)	-	-	-
3. State Citation Penalty Account (601)	-	-	-
4. Federal Citation Penalty Account (605)	-	-	-
E. Reimbursement (0001R)	2,297,000	2,297,000	-
F. L&C Program Fund (3098)	55,221,000	55,221,000	-
<b>G. Fund Sources Total</b>	<b>\$ 106,788,000</b>	<b>\$ 106,788,000</b>	<b>\$ -</b>

**III. POSITIONS:**

	May Revision Count	Position Adjustment	Adjusted Position Count	Estimate BY 2013-14	Request BY 2013-14
<b>A. Administrative Staff</b>	108.00	1.70 <sup>7</sup>	109.70	109.70	-
<b>B. Field Operation Staff</b>					
1. Health Facility Evaluator Nurse (HFEN)	468.50	(54.0) <sup>8</sup>	414.50	506.26	-
2. Consultant	53.00	-	53.00	52.94	-
3. Health Facility Evaluator II Supervisor (HFE II Sup)	87.00	2 <sup>7</sup>	89.00	95.05	-
4. Support Staff	79.00	7 <sup>7</sup>	86.00	100.24	-
5. LSC - Health Facility Evaluator I (HFE I)	21.75	(4) <sup>7</sup>	17.75	26.72	-
6. LSC - Health Facility Evaluator Supervisor (HFE Sup)	5.00	-	5.00	5.34	-
7. LSC - Support Staff	4.00	-	4.00	5.34	-
<b>C. L&amp;C Subtotal</b>	<b>826.25</b>	<b>(47.30)</b>	<b>778.95</b>	<b>901.59</b>	<b>-</b>
D. Additional Positions Required for 100% Workload				[122.64]	
E. Adjustment to Not Request Additional Positions				(122.64)	
<b>F. L&amp;C Total</b>	<b>826.25</b>	<b>(47.30)</b>	<b>778.95</b>	<b>778.95</b>	<b>-</b>

See page 20 for endnotes.

**Detailed Field Operations: Los Angeles County Summary**

CY 2012-13 Enacted Budget to 2013-14 November Estimate

**Current Year 2012-13**

Enacted Budget CY 2012-13	Estimate CY 2012-13	Request CY 2012-13
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**I. BUDGET ITEMS:**

A. Administrative Staff	\$ 1,277,000	\$ 1,277,000	\$ -
B. Facility Types			
1. Alternative Birthing Centers	1,000	2,000	1,000
2. Adult Day Health Centers	-	-	-
3. Acute Psychiatric Hospitals	293,000	425,000	132,000
4. Chronic Dialysis Clinics	1,200,000	1,534,000	334,000
5. Chemical Dependency Recovery	11,000	18,000	7,000
6. Congregate Living Health Facilities	66,000	28,000	(38,000)
7. Community Clinic/Free Clinic	99,000	282,000	183,000
8. Correctional Treatment Centers	-	-	-
9. General Acute Care Hospitals	1,926,000	2,564,000	638,000
10. Home Health Agencies	2,591,000	3,694,000	1,103,000
11. Hospice	566,000	661,000	95,000
12. Intermediate Care Facilities (ICF)	-	-	-
13. ICF-DD/DDH/DDN	2,570,000	3,047,000	477,000
14. Pediatric Day Health/Respite	-	3,000	3,000
15. Psychology Clinics	14,000	20,000	6,000
16. Referral Agencies	11,000	12,000	1,000
17. Rehabilitation Clinics	29,000	100,000	71,000
18. Skilled Nursing Facilities	14,864,000	18,217,000	3,353,000
19. Surgical Clinics	1,433,000	2,101,000	668,000
<b>C. LAC Subtotal</b>	<b>26,951,000</b>	<b>33,985,000</b>	<b>7,034,000</b>
D. Adjustment to Not Request Additional Funding	-	(7,034,000)	(7,034,000)
<b>E. LAC Total</b>	<b>\$ 26,951,000</b>	<b>\$ 26,951,000</b>	<b>\$ -</b>

**II. FUND SOURCES:**

A. General Fund (0001G) Transfer to L&C Program Fund (3098)	\$ -	\$ -	\$ -
B. Nursing Home Administrator's State License Examining (NHAP) Fund (0260)	-	-	-
C. Federal Trust Fund (0890)	15,362,000	15,362,000	-
D. Special Deposit Fund (0942)	-	-	-
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	-	-	-
2. SNF Penalty Account (248)	-	-	-
3. State Citation Penalty Account (601)	-	-	-
4. Federal Citation Penalty Account (605)	-	-	-
E. Reimbursement (0001R)	1,456,000	1,456,000	-
F. L&C Program Fund (3098)	10,133,000	10,133,000	-
<b>G. Fund Sources Total</b>	<b>\$ 26,951,000</b>	<b>\$ 26,951,000</b>	<b>\$ -</b>

**III. CONTRACT POSITIONS:**

	May Revision Count	Position Adjustment	Adjusted Position Count	Estimate CY 2012-13	Request CY 2012-13
<b>A. Administrative Staff</b>	7.00	-	7.00	7.00	-
<b>B. Field Operation Staff</b>					
1. Health Facility Evaluator Nurse (HFEN)	120.00	-	120.00	152.43	-
2. Consultant	8.00	-	8.00	6.99	-
3. Health Facility Evaluator II Supervisor (HFE II Sup)	4.00	-	4.00	12.73	-
4. Support Staff	25.00	-	25.00	30.50	-
5. LSC - Health Facility Evaluator I (HFE I)	11.00	-	11.00	9.40	-
6. LSC - Health Facility Evaluator Supervisor (HFE Sup)	1.00	-	1.00	0.79	-
7. LSC - Support Staff	2.00	-	2.00	1.89	-
<b>C. LAC Subtotal</b>	<b>178.00</b>	<b>-</b>	<b>178.00</b>	<b>221.73</b>	<b>-</b>
D. Additional Positions Required for 100% Workload				[43.73]	
E. Adjustment to Not Request Additional Positions				(43.73)	
<b>F. LAC Total</b>	<b>178.00</b>	<b>-</b>	<b>178.00</b>	<b>178.00</b>	<b>-</b>

**Detailed Field Operations: Los Angeles County Summary**

CY 2012-13 Enacted Budget to 2013-14 November Estimate

**Budget Year 2013-14**

Enacted Budget CY 2012-13	Estimate BY 2013-14	Request BY 2013-14
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**I. BUDGET ITEMS:**

A. Administrative Staff	\$ 1,277,000	\$ 1,277,000	\$ -
B. Facility Types			
1. Alternative Birthing Centers	1,000	2,000	1,000
2. Adult Day Health Centers	-	-	-
3. Acute Psychiatric Hospitals	293,000	425,000	132,000
4. Chronic Dialysis Clinics	1,200,000	1,534,000	334,000
5. Chemical Dependency Recovery	11,000	18,000	7,000
6. Congregate Living Health Facilities	66,000	28,000	(38,000)
7. Community Clinic/Free Clinic	99,000	282,000	183,000
8. Correctional Treatment Centers	-	-	-
9. General Acute Care Hospitals	1,926,000	2,564,000	638,000
10. Home Health Agencies	2,591,000	3,694,000	1,103,000
11. Hospice	566,000	661,000	95,000
12. Intermediate Care Facilities (ICF)	-	-	-
13. ICF-DD/DDH/DDN	2,570,000	3,047,000	477,000
14. Pediatric Day Health/Respite	-	3,000	3,000
15. Psychology Clinics	14,000	20,000	6,000
16. Referral Agencies	11,000	12,000	1,000
17. Rehabilitation Clinics	29,000	100,000	71,000
18. Skilled Nursing Facilities	14,864,000	18,217,000	3,353,000
19. Surgical Clinics	1,433,000	2,101,000	668,000
<b>C. LAC Subtotal</b>	<b>26,951,000</b>	<b>33,985,000</b>	<b>7,034,000</b>
D. Adjustment to Not Request Additional Funding	-	(7,034,000)	(7,034,000)
<b>E. LAC Total</b>	<b>\$ 26,951,000</b>	<b>\$ 26,951,000</b>	<b>\$ -</b>

**II. FUND SOURCES:**

A. General Fund (0001G) Transfer to L&C Program Fund (3098)	\$ -	\$ -	\$ -
B. Nursing Home Administrator's State License Examining (NHAP) Fund (0260)	-	-	-
C. Federal Trust Fund (0890)	15,362,000	15,362,000	-
D. Special Deposit Fund (0942)			
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	-	-	-
2. SNF Penalty Account (248)	-	-	-
3. State Citation Penalty Account (601)	-	-	-
4. Federal Citation Penalty Account (605)	-	-	-
E. Reimbursement (0001R)	1,456,000	1,456,000	-
F. L&C Program Fund (3098)	10,133,000	10,133,000	-
<b>G. Fund Sources Total</b>	<b>\$ 26,951,000</b>	<b>\$ 26,951,000</b>	<b>\$ -</b>

**III. CONTRACT POSITIONS:**

	May Revision Count	Position Adjustment	Adjusted Position Count	Estimate BY 2013-14	Request BY 2013-14
<b>A. Administrative Staff</b>	7.00	-	7.00	7.00	-
<b>B. Field Operation Staff</b>					
1. Health Facility Evaluator Nurse (HFEN)	120.00	-	120.00	152.43	-
2. Consultant	8.00	-	8.00	6.99	-
3. Health Facility Evaluator II Supervisor (HFE II Sup)	4.00	-	4.00	12.73	-
4. Support Staff	25.00	-	25.00	30.50	-
5. LSC - Health Facility Evaluator I (HFE I)	11.00	-	11.00	9.40	-
6. LSC - Health Facility Evaluator Supervisor (HFE Sup)	1.00	-	1.00	0.79	-
7. LSC - Support Staff	2.00	-	2.00	1.89	-
<b>C. LAC Subtotal</b>	<b>178.00</b>	<b>-</b>	<b>178.00</b>	<b>221.73</b>	<b>-</b>
D. Additional Positions Required for 100% Workload				[43.73]	
E. Adjustment to Not Request Additional Positions	-	-	-	(43.73)	
<b>F. LAC Total</b>	<b>178.00</b>	<b>-</b>	<b>178.00</b>	<b>178.00</b>	<b>-</b>

**Detailed Field Operations: State Facilities Unit Summary**

CY 2012-13 Enacted Budget to 2013-14 November Estimate

**Current Year 2012-13**

	Enacted Budget CY 2012-13	Estimate CY 2012-13	Request CY 2012-13		
<b>I. BUDGET ITEMS:</b>					
A. Administrative Staff	\$ 645,000	\$ 645,000	\$ -		
<b>B. Facility Types</b>					
1. Alternative Birthing Centers	-	-	-		
2. Adult Day Health Centers	-	-	-		
3. Acute Psychiatric Hospitals	186,000	270,000	84,000		
4. Chronic Dialysis Clinics	17,000	18,000	1,000		
5. Chemical Dependency Recovery	-	-	-		
6. Congregate Living Health Facilities	-	-	-		
7. Community Clinic/Free Clinic	-	-	-		
8. Correctional Treatment Centers	152,000	219,000	67,000		
9. General Acute Care Hospitals	83,000	142,000	59,000		
10. Home Health Agencies	1,000	1,000	-		
11. Hospice	-	-	-		
12. Intermediate Care Facilities (ICF)	460,000	621,000	161,000		
13. ICF-DD/DDH/DDN	614,000	1,049,000	435,000		
14. Pediatric Day Health/Respite	-	-	-		
15. Psychology Clinics	-	-	-		
16. Referral Agencies	-	-	-		
17. Rehabilitation Clinics	-	-	-		
18. Skilled Nursing Facilities	2,286,000	3,014,000	728,000		
19. Surgical Clinics	5,000	3,000	(2,000)		
<b>C. SFU Subtotal</b>	<b>4,449,000</b>	<b>5,982,000</b>	<b>1,533,000</b>		
D. Adjustment to Not Request Additional Funding	-	(1,533,000)	(1,533,000)		
<b>E. SFU Total</b>	<b>\$ 4,449,000</b>	<b>\$ 4,449,000</b>	<b>\$ -</b>		
<b>II. FUND SOURCES:</b>					
A. General Fund (0001G) Transfer to L&C Program Fund (3098)	\$ 3,700,000	\$ 3,700,000	\$ -		
B. Nursing Home Administrator's State License Examining (NHAP) Fund (0260)	-	-	-		
C. Federal Trust Fund (0890)	737,000	737,000	-		
<b>D. Special Deposit Fund (0942)</b>					
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	-	-	-		
2. SNF Penalty Account (248)	-	-	-		
3. State Citation Penalty Account (601)	-	-	-		
4. Federal Citation Penalty Account (605)	-	-	-		
E. Reimbursement (0001R)	12,000	12,000	-		
F. L&C Program Fund (3098)	-	-	-		
<b>G. Fund Sources Total</b>	<b>\$ 4,449,000</b>	<b>\$ 4,449,000</b>	<b>\$ -</b>		
<b>III. POSITIONS:</b>					
	May Revision Count	Position Adjustment	Adjusted Position Count	Estimate CY 2012-13	Request CY 2012-13
<b>A. Administrative Staff</b>	4.00	2.00 <sup>7</sup>	6.00	6.00	-
<b>B. Field Operation Staff</b>					
1. Health Facility Evaluator Nurse (HFEN)	26.00	(5.00) <sup>7</sup>	21.00	27.22	-
2. Consultant	-	-	-	2.84	-
3. Health Facility Evaluator II Supervisor (HFE II Sup)	4.00	-	4.00	5.05	-
4. Support Staff	6.00	(1.00) <sup>7</sup>	5.00	5.36	-
5. LSC - Health Facility Evaluator I (HFE I)	-	-	-	-	-
6. LSC - Health Facility Evaluator Supervisor (HFE Sup)	-	-	-	-	-
7. LSC - Support Staff	-	-	-	-	-
<b>C. SFU Subtotal</b>	<b>40.00</b>	<b>(4.00)</b>	<b>36.00</b>	<b>46.47</b>	<b>-</b>
D. Additional Positions Required for 100% Workload				[10.47]	
E. Adjustment to Not Request Additional Positions				(10.47)	
<b>F. SFU Total</b>	<b>40.00</b>	<b>(4.00)</b>	<b>36.00</b>	<b>36.00</b>	<b>-</b>

See page 20 for endnotes.

**Detailed Field Operations: State Facilities Unit Summary**

CY 2012-13 Enacted Budget to 2013-14 November Estimate

**Budget Year 2013-14**

	Enacted Budget CY 2012-13	Estimate BY 2013-14	Request BY 2013-14		
<b>I. BUDGET ITEMS:</b>					
A. Administrative Staff	\$ 645,000	\$ 645,000	\$ -		
<b>B. Facility Types</b>					
1. Alternative Birthing Centers	-	-	-		
2. Adult Day Health Centers	-	-	-		
3. Acute Psychiatric Hospitals	186,000	270,000	84,000		
4. Chronic Dialysis Clinics	17,000	18,000	1,000		
5. Chemical Dependency Recovery	-	-	-		
6. Congregate Living Health Facilities	-	-	-		
7. Community Clinic/Free Clinic	-	-	-		
8. Correctional Treatment Centers	152,000	219,000	67,000		
9. General Acute Care Hospitals	83,000	142,000	59,000		
10. Home Health Agencies	1,000	1,000	-		
11. Hospice	-	-	-		
12. Intermediate Care Facilities (ICF)	460,000	621,000	161,000		
13. ICF-DD/DDH/DDN	614,000	1,049,000	435,000		
14. Pediatric Day Health/Respite	-	-	-		
15. Psychology Clinics	-	-	-		
16. Referral Agencies	-	-	-		
17. Rehabilitation Clinics	-	-	-		
18. Skilled Nursing Facilities	2,286,000	3,014,000	728,000		
19. Surgical Clinics	5,000	3,000	(2,000)		
<b>C. SFU Subtotal</b>	<b>4,449,000</b>	<b>5,982,000</b>	<b>1,533,000</b>		
D. Adjustment to Not Request Additional Funding	-	(1,533,000)	(1,533,000)		
<b>E. SFU Total</b>	<b>\$ 4,449,000</b>	<b>\$ 4,449,000</b>	<b>\$ -</b>		
<b>II. FUND SOURCES:</b>					
A. General Fund (0001G) Transfer to L&C Program Fund (3098)	\$ 3,700,000	\$ 3,700,000	\$ -		
B. Nursing Home Administrator's State License Examining (NHAP) Fund (0260)	-	-	-		
C. Federal Trust Fund (0890)	737,000	737,000	-		
<b>D. Special Deposit Fund (0942)</b>					
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	-	-	-		
2. SNF Penalty Account (248)	-	-	-		
3. State Citation Penalty Account (601)	-	-	-		
4. Federal Citation Penalty Account (605)	-	-	-		
E. Reimbursement (0001R)	12,000	12,000	-		
F. L&C Program Fund (3098)	-	-	-		
<b>G. Fund Sources Total</b>	<b>\$ 4,449,000</b>	<b>\$ 4,449,000</b>	<b>\$ -</b>		
<b>III. POSITIONS:</b>					
	May Revision Count	Position Adjustment	Adjusted Position Count	Estimate BY 2013-14	Request BY 2013-14
<b>A. Administrative Staff</b>	4.00	2.00 <sup>7</sup>	6.00	6.00	-
<b>B. Field Operation Staff</b>					
1. Health Facility Evaluator Nurse (HFEN)	26.00	(5.00) <sup>7</sup>	21.00	27.22	-
2. Consultant	-	-	-	2.84	-
3. Health Facility Evaluator II Supervisor (HFE II Sup)	4.00	-	4.00	5.05	-
4. Support Staff	6.00	(1.00) <sup>7</sup>	5.00	5.36	-
5. LSC - Health Facility Evaluator I (HFE I)	-	-	-	-	-
6. LSC - Health Facility Evaluator Supervisor (HFE Sup)	-	-	-	-	-
7. LSC - Support Staff	-	-	-	-	-
<b>C. SFU Subtotal</b>	<b>40.00</b>	<b>(4.00)</b>	<b>36.00</b>	<b>46.47</b>	<b>-</b>
D. Additional Positions Required for 100% Workload				[10.47]	
E. Adjustment to Not Request Additional Positions				(10.47)	
<b>F. SFU Total</b>	<b>40.00</b>	<b>(4.00)</b>	<b>36.00</b>	<b>36.00</b>	<b>-</b>

See page 20 for endnotes.

## **SUMMARY ENDNOTES**

### **Endnotes to the Executive Summaries**

- 1 Changes to baseline cost due to internal redirection/reclassification of positions.
- 2 Allocation adjustment to include phase four baseline costs.
- 3 Adjustment to allocate current resources based on programmatic/workload needs.
- 4 Adjustment to offset the "Adjustment to Not Request Additional Funding" from the May Revision Estimate.
- 5 ProRata and SWCAP adjustment to account for the total program appropriation.

### **Endnotes to the Detailed Summaries**

- 6 Allocation adjustment to include phase four positions.
- 7 Changes to staffing levels due to internal redirection/reclassification of positions.
- 8 Reduction of 48.5 positions due to BL 12-03; reduction of 5.5 positions due to internal redirection/reclassification of positions.

## **FUTURE FISCAL ISSUES AND MAJOR ASSUMPTIONS**

### **Introduction**

The Center for Health Care Quality, Licensing and Certification (L&C) Division submits the final phase of a four-phase Estimate implementation process: Phase One, Field Operations (completed in the FY 2011-12 November Estimate); Phase Two, Administrative functions of the Los Angeles County (LAC) contract (completed in the FY 2012-13 November Estimate); Phase Three, Field Operations Administrative Costs including the Headquarters Operations costs for the Policy and Enforcement Branch (PEB), Administrative Services Branch (ASB), and Systems Technology and Research Branch (STAR) (completed in the FY 2012-13 May Revise Estimate); and, Phase Four, Professional Certification Branch (PCB), the Life Safety Code (LSC)/Emergency Preparedness and Disaster Response Branch (EPDRB), and the Healthcare Associated Infections (HAI) Program (added in this FY 2013-14 November Estimate).

### **Headquarters**

Headquarters is comprised of three main components: (1) operational costs for the L&C non-field operations branches including PEB, ASB, STAR, PCB, LSC/EPDRB, and HAI; (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 new mandates and policies 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.

### **Field Operations**

Field Operations is comprised of three main components: (1) field operational costs for the L&C District Offices including LSC, State Facilities Unit, Centralized Applications Unit, Staff Education and Quality Improvement Section, and 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.

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. Federal funding available at this time covers only the Tier 1 & 2 workload which 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.

## **FUTURE FISCAL ISSUES**

The future fiscal items for L&C are as follows:

### **1. Use of BCP process for programmatic changes**

With this November Estimate, L&C has incorporated all development phases into the Estimate and will make requests based on normal growth. Until directed to do otherwise, the L&C program will continue using the Budget Change Proposal as a budgetary vehicle for requesting programmatic changes as follows:

- Program changes that are not workload driven
- One-time funding requests
- Requests for non-continuous appropriations

### **2. Chaptered Legislation**

#### SB 135: Hospice Facilities

SB 135 was chaptered into law establishing a new hospice health facility category. The establishment of the facility category aligns California with the federal allowance of a hospice facility and provides standards by which the facilities must maintain compliance. Most standards are congruent with the federal standards. As with all health care facilities licensed by CDPH, the law allows the department to adopt regulations to establish standards determined to be necessary. Until such time a determination for more specific state regulations is made, hospice facilities will be required to comply with those identified in SB 135 and specified federal standards.

The enrolled bill report factored in the need for a limited term position to draft regulations for this new facility category. The department does not identify the urgency of these regulations within the current or budget year; would like to reserve the right to ask for resources later once the program is up and running and more experience is gained from the operation of this new licensure category.

#### AB 377: Hospital Pharmacy

AB 377 was chaptered into law permitting a hospital pharmacy to repackage/re-label drugs for delivery to another pharmacy or hospital under common ownership located within a 75-mile radius.

The fiscal impact of AB 377 made a liberal estimation that all hospitals under common ownership would take advantage of this allowance which would generate a considerable increase in the workload of L&C pharmaceutical staff. Because it is unknown how many hospitals will actually take advantage of this option, the department does not want to inflate the need for immediate resources for the budget year; however, the department wishes to reserve the right to ask for resources later if many hospitals establish a centralized hospital packaging pharmacy.

### **NEW MAJOR ASSUMPTIONS**

#### I. Phase Four Implementation:

The Professional Certification Branch, the Life Safety Code/Emergency Preparedness and Disaster Response Branch, and the Healthcare Associated Infections Program are added in the FY 2013-14 November Estimate.

In this FY 2013-14 Estimate, L&C has added all remaining funds to the Estimate including the Nursing Home Administrator Program (NHAP) Fund (0260) and the Special Deposit Fund (0942) which includes the State Health Facilities Citation Penalty Account (0942-601), Federal Health Facilities Citation Penalty Account (0942-605), Internal Departmental Quality Improvement Account (IDQIA) (0942-222), and the Skilled Nursing Facility Minimum Staffing Penalty Account (0942-248).

#### II. For FY 2013-14, L&C is requesting \$200,000 in Reimbursement authority to meet the workload needs for the Staffing Audit Section and \$1.2 million expenditure authority for the Health Associated Infections Section.

#### **STAR – Staffing Audit Section (SAS)**

The L&C's STAR Branch, SAS requests an increase of \$200,000 in Reimbursement authority to perform increased workload mandated under Assembly Bill 1629 (Chapter 875, Statutes of 2004). The SAS's 3.2 staffing audits workload, as established in the original FY 2010-11 May Revise Letter (MRL) Titled: HQ-03, Quality and Accountability Payment System for Freestanding Skilled Nursing Facilities, was based on conducting only a single 3.2 staffing audit annually in all free-standing skilled nursing facilities (SNF). After auditing 1,200 SNF surveys per year over a one-year period, L&C has determined the workload to conduct quality assurance and appeals are necessary.

The SAS assesses administrative penalties when a SNF fails to meet the nursing hours per patient day (NHPPD) requirements pursuant to Health and Safety Code Section 1276.5. When a penalty is assessed, the facility may file an appeal. To support this process, three permanent Staff Counsel positions are requested. CDPH

anticipates receiving approximately 50 appeals per year. To support this process, two Associate Governmental Program Analyst positions and one Office Technician from the SAS section will be redirected to create three Staff Legal Counsel positions in the Office of Legal Services. The \$200,000 increase in expenditure authority will support the costs associated with the reclassification of these positions and will be reimbursed by DHCS.

All workload metrics associated with audit hearings, pre-hearing meetings, informal conference hearings and pre-informal conference hearings which are based on information Office of Legal Services provided regarding appeals and similar activities that L&C currently performs. See Attachments A1-A2 on pages 25-26 for detail.

### **HAI Public Reporting**

The L&C program requests expenditure authority in the amount of \$1.2 million per year from the Internal Departmental Quality Improvement Account (IDQIA) fund over the next two fiscal years to prevent infections in California acute care hospitals, to improve the quality of data used by consumers for making health care decisions, and to continue eight (8.0) contractor positions in the Healthcare Associated Infections (HAI) Program's Infection Preventionist (IP) Liaison Unit.

The eight (8.0) positions are essential to improve the accuracy and completeness of HAI reporting by hospitals through assistance to hospitals in the surveillance, reporting of healthcare-associated infections (HAIs) and validation of the data reported to CDPH. The use of this data supports the improvement of activities for the prevention of HAIs by general acute care hospitals (GACHs). Funding for this request will allow the HAI program to continue to support the provisions of Senate Bill (SB) 739 (Chapter 526, Statutes of 2006); SB 158 (Chapter 294, Statutes of 2008); and SB 1058 (Chapter 296, Statutes of 2008). See Attachment B on page 27 for detail.

### **DISCONTINUED MAJOR ASSUMPTIONS**

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

**New Major Assumption**  
**STAR - Staffing Audit Section****Attachment A1**

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. The L&C's STAR Branch, SAS requests an increase of \$200,000 in Reimbursement authority to perform increased workload mandated under Assembly Bill 1629 (Chapter 875, Statutes of 2004).

The SAS's 3.2 staffing audits workload, as established in the original FY 2010-11 May Revise Letter (MRL) Titled: HQ-03, Quality and Accountability Payment System for Freestanding Skilled Nursing Facilities, was based on conducting only a single 3.2 staffing audit annually in all free-standing skilled nursing facilities (SNF). After auditing 1,200 SNF surveys per year over a one-year period, L&C has determined the workload to conduct quality assurance and appeals are necessary.

The SAS assesses administrative penalties when a SNF fails to meet the nursing hours per patient day (NHPPD) requirements pursuant to Health and Safety Code Section 1276.5. When a penalty is assessed, the facility may file an appeal. CDPH anticipates receiving approximately 50 appeals per year. To support this process, two Associate Governmental Program Analyst positions and one Office Technician from the SAS section will be used to create three Staff Counsel positions in the Office of Legal Services. The \$200,000 increase in expenditure authority will support the costs associated with the reclassification of these positions and will be reimbursed by DHCS.

All workload metrics associated with audit hearings, pre-hearing meetings, informal conference hearings and pre-informal conference hearings which are based on information Office of Legal Services provided regarding appeals and similar activities that L&C currently performs.

**Staffing:****BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	O E & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Staff Counsel (SC)	3.00	\$ 281,808	\$ 110,252	\$ 96,600	\$ 488,660
Associate Governmental Program Analyst (AGPA)	(2.00)	(116,976)	(45,765)	(60,400)	(223,141)
Office Technician (OT) (General)	(1.00)	(35,082)	(13,725)	(17,200)	(66,007)
<b>Total</b>	<b>-</b>	<b>\$ 129,750</b>	<b>\$ 50,762</b>	<b>\$ 19,000</b>	<b>\$ 199,512</b>
<b>By Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ -	\$ -
Reimbursement Fund				199,512	200,000
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				-	-
Title XIX (19) LTC				-	-
<b>Total</b>	<b>-</b>			<b>\$ 199,512</b>	<b>\$ 200,000</b>

**Attachment A2**

**Systems Technology and Research Branch  
Staffing Audit Section  
Workload Analysis  
Staff Counsel (SC)**

Activity	Number of Items	Hours per Item	Total Hours
Receive, review and do initial intake of new case file, input information in database, set up contact information, check tentative hearing dates, catalog documents	50	4.00	200
Prepare appropriate pleadings and prepare requests for hearings and representation letters	50	7.50	375
Log and track correspondence; maintain hearing calendar, monitor suspense files and continuances	50	5.00	250
Gather, catalog and review discovery documents received from opposing counsel and prepare summaries	50	45.00	2,250
Contact witnesses, arrange for witness statements, preparation of discovery, witness list, and brief	50	30.00	1,500
Preparation for hearing and trial, witness preparation, exhibit packages, travel	50	25.00	1,250
Attends hearings	50	8.00	400
Review decision, prepare correspondence for client; maintain tracking log of decisions	50	4.50	225
<b>Total Hours for FY 2013-14 Projected Workload</b>			<b>6,450</b>
1,800 Hours = 1 PY			
<b>Number of PYs Required</b>			<b>3.58</b>
Position Count, as of 6/07/2012 (Office of Legal Services position)			<b>0.50</b>
<b>Additional PYs Required</b>			<b>3.08</b>
<b>Additional PYs Requested</b>			<b>3.00</b>

This workload analysis is based on the following assumptions. 1. No repeat staffing complaints; 2. No Distinct Part SNFs; 3. No 100% STP facilities; and, 4. No 100% sub-acute facilities.

**New Major Assumption**  
**Healthcare Associated Infections (HAI) Public Reporting**

**Attachment B**

The L&C program requests expenditure authority in the amount of \$1.2 million per year from the Internal Departmental Quality Improvement Account (IDQIA) fund over the next two fiscal years to prevent infections in California acute care hospitals, to improve the quality of data used by consumers for making health care decisions, and to continue eight (8.0) contractor positions in the Healthcare Associated Infections (HAI) Program’s Infection Preventionist (IP) Liaison Unit.

The eight (8.0) positions are essential to improve the accuracy and completeness of HAI reporting by hospitals through assistance to hospitals in the surveillance, reporting of healthcare-associated infections (HAIs) and validation of the data reported to CDPH. The use of this data supports the improvement of activities for the prevention of HAIs by general acute care hospitals (GACHs). Funding for this request will allow the HAI program to continue to support the provisions of Senate Bill (SB) 739 (Chapter 526, Statutes of 2006); SB 158 (Chapter 294, Statutes of 2008); and SB 1058 (Chapter 296, Statutes of 2008).

**BY 2013/14**

		<b>Cost Summary</b>	
		<b>Total Cost</b>	<b>Rounded</b>
Contract Cost		\$ 1,200,000	\$ 1,200,000
<b>Total</b>		<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
<b>By Funding Classification</b>		<b>Total Cost</b>	<b>Rounded</b>
Special Fund		\$ -	\$ -
Reimbursement Fund		-	-
Federal Fund			
Title XVIII (18) LTC		-	-
Title XVIII (18) NLTC		-	-
Title XIX (19) LTC		-	-
IDQIA		1,200,000	1,200,000
<b>Total</b>		<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>

## DETAILED ASSUMPTIONS

Fiscal Years 2012/13 and 2013/14

### 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 11/12 data to develop the Estimate workload for FYs 2012/13 and 2013/14.
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 TEAM 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 2011/12, an average of 75%, or 1,343 hours per PY, were associated with direct survey activities. The remaining 25%, or 457 hours per PY, were used for administrative activities. Therefore, total estimated survey workload hours were divided by the direct surveyor hours per position of 1,343, and the relative percentage of

administrative hours (25%) 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 A provides salary and benefit rates and total OE&E costs by classification. Below are the OE&E Costs Chart used for this estimate.

#### Operating Expenses and Equipment

STANDARD COSTS	2012/13	2013/14
General Expense	\$ 3,300	\$ 3,300
Printing	1,700	1,700
Communications	1,300	1,300
Travel – Light	3,000	3,000
Travel – Medium	7,500	7,500
Travel – High	13,000	13,000
Training	300	300
Facilities	10,300	10,300
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 FY 2012/13 as listed in agreement #12-10082.

#### 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.

Los Angeles County (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 Standard Training Cost Supplement for HFENs:  
Turnover for HFENs in FY 2011/12 was 20%. 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 \$400 adjustment for training per HFEN.
12. All surveyor workload and related administrative costs through LAC Contract #12-10082 is displayed separately. The current amount of \$26,951,252 serves as the base for LAC. See Appropriation Summary by Fund for detail.
13. The FY 2012/13 complaint workload is consistent with the complaint workload in FY 2011/12.
14. FY 2012/13 and 2013/14 Federal Grant amounts are estimated. The FY 2012/13 Federal Grant will be approved in the Spring of 2013, and the FY 2013/14 May Revise will reflect the approved Federal Grant amount.
15. 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 A, "Footnote Legend."

### **Changes to Detailed Assumptions from 2012/13 May Revision Estimate to 2013/14 November Estimate**

- Item 4 was updated to reflect the L&C Program used TEAM FY 11/12 data to develop the Estimate workload for FYs 2012/13 and 2013/14.
- Item 6 was corrected to read the SAH are derived from TEAM.
- The percentage relationship of direct survey hours to administrative hours was updated in Item 8 above based on updated data.
- L&C standard costs and LAC contract information have been updated in FY2013/14 as reflected in Item 9 above.
- The turnover rate was updated in Item 11 above based on updated data.

- Previous Item 12 in the May 2012/13 May Revision was deleted and the remaining items renumbered as this statement only applied for the Estimate Phase One implementation.
- Item 12 was updated to reference the name change in the summary.
- Item 13 was updated to keep workload in line with the prior year estimates which is based on current workload trends.
- Item 14 was updated to reference the correct fiscal years.
- Item 15 was updated to reference the correct attachment.
- The previous Item 16 was deleted because all program appropriations have been incorporated into the November Estimate.

**FOOTNOTE LEGEND**

**Attachment A**

**Footnotes to the Headquarters and Field Operations Detail.**

- a / Based on ELMS open and active list of licensed only, certified only, and licensed/certified main facilities as of 07-01-2012.
- 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 Salary, based on FY 2012/13 salary range which excludes salary savings

	FY 2012/13 (excludes salary savings)	FY 2013/14 (excludes salary savings)	Salary Range Level
8011 HFEN	\$ 77,628	\$ 77,628	Maximum
Consultants **** (see Table A below for calculation details)	111,229	111,229	Various
8051 Health Facility Evaluator II (Supervisor)	75,660	75,660	Middle
9928 Program Technician (PT II)	35,082	35,082	Middle
8001 HFE I ( life safety code activities only)	51,168	51,168	Middle
9927 Program Technician (PT)	31,530	31,530	Middle
9925 Supervising Program Technician II (SPT II)	39,258	39,258	Middle
9924 Supervising Program Technician I (SPT I)	36,474	36,474	Middle
8429 Health Program Manager III (HPM III)	85,518	85,518	Middle
8428 Health Program Manager II (HPM II)	73,818	73,818	Middle
8338 Health Program Specialist I	64,242	64,242	Middle
8337 Associate Health Program Adviser	58,488	58,488	Middle
8336 Health Program Specialist II	70,560	70,560	Middle
8195 Nurse Consultant II	127,836	127,836	Maximum
8181 Nurse Consultant III (Specialist)	100,254	100,254	Middle
8052 Health Facility Evaluator II (HFE II)	58,488	58,488	Middle
8050 Health Facility Evaluator Manager I (HFEM I)	67,236	67,236	Middle
8007 Health Facility Evaluator Trainee (HFE Trainee)	37,458	37,458	Middle
7993 Health Facility Evaluator Manager II (HFEM II)	73,818	73,818	Middle
7964 Pharmaceutical Program Consultant	114,342	114,342	Middle
7788 Medical Consultant II (Supervisor)	154,716	154,716	Maximum
7705 Public Health Medical Officer III (Specialist)	133,746	133,746	Middle
7674 Public Health Medical Administrator I	149,364	149,364	Middle
7500 CEA I	117,324	117,324	Middle
5778 Staff Counsel (SC)	93,936	93,936	Maximum
5758 Research Program Specialist II (RPS II)	70,560	70,560	Middle
5742 Research Program Specialist I (RPS I)	64,242	64,242	Middle
5643 Research Scientist Supervisor I	84,792	84,792	Middle
5594 Research Scientist III (Epidemiology)	77,040	77,040	Middle
5582 Research Scientist II (Epidemiology)	70,278	70,278	Middle
5393 Associate Governmental Program Analyst (AGPA)	58,488	58,488	Middle
5278 Management Services Technician (MST)	35,526	35,526	Middle
5157 Staff Services Analyst (SSA)	43,578	43,578	Middle
4802 Staff Services Manager III	85,518	85,518	Middle
4801 Staff Services Manager II (SSM II)	73,818	73,818	Middle
4800 Staff Services Manager I (SSM I)	67,236	67,236	Middle
4588 Associate Accounting Analyst (AAA)	61,410	61,410	Middle
2245 Health Facilities Evaluator Specialist (HFES)	64,248	64,248	Middle
1581 Staff Programmer Analyst (Staff PA)	77,592	77,592	Middle
1579 Associate Programmer Analyst (APA)	70,764	70,764	Middle
1583 Senior Programmer Analyst (Specialist)	85,308	85,308	Middle
1479 Assistance Information System Analyst (AISA)	58,836	58,836	Middle
1470 Associate Information System Analyst Specialist (AISAS)	70,764	70,764	Middle
1393 Data Processing Manager III (DPM III)	98,868	98,868	Maximum
1384 Data Processing Manager II (DPM II)	89,568	89,568	Middle
1381 Data Processing Manager I (DPM I)	81,468	81,468	Middle
1337 Sr Information System Analyst (ISA)	85,308	85,308	Middle
1311 Staff Information System Analyst Supervisor (SISAS)	81,468	81,468	Maximum

**FOOTNOTE LEGEND**

**Attachment A**

**Footnotes to the Headquarters and Field Operations Detail.**

f/ Annual Salary, based on FY 2012/13 salary range which excludes salary savings

	FY 2012/13 (excludes salary savings)	FY 2013/14 (excludes salary savings)	Salary Range Level
1312 Staff Information System Analyst (SISA)	\$ 77,592	\$ 77,592	Middle
1181 Word Processing Technician	31,794	31,794	Middle
1139 Office Technician (TYPING)	35,700	35,700	Middle
1138 Office Technician (GENERAL)	35,082	35,082	Middle
g/ Benefit rate per annual salary	39.123%	39.123%	
h/ OE&E based on standard cost per position for FY 11/12 & 12/13			
8011 HFEN (High Travel)	\$ 30,600		
Consultants (High Travel)	30,200		
8051 HFE II Sup (High Travel)	30,200		
9928 PT II (No Travel)	17,200		
8001 HFE I (High Travel, life safety code activities only)	30,200		
9928 Program Technician II (Light Travel)	20,200		
9927 Program Technician (No Travel)	17,200		
9925 Supervising Program Technician II (SPT II)	17,200		
9924 Supervising Program Technician I (SPT I)	17,200		
8429 Health Program Manager III (HPM III)	17,200		
8428 Health Program Manager II (HPM II) (Light Travel)	20,200		
8338 Health Program Specialist I (Light Travel)	20,200		
8337 Associate Health Program Adviser (Light Travel)	20,200		
8336 Health Program Specialist II	17,200		
8195 Nurse Consultant II	17,200		
8181 Nurse Consultant III (Specialist) (High Travel)	30,200		
8052 Health Facility Evaluator II (HFE II) (High Travel)	30,200		
8052 Health Facility Evaluator II (HFE II) (No Travel)	17,200		
8051 Health Facility Evaluator II (Supervisor) (Light Travel)	20,200		
8050 Health Facility Evaluator Manager I (HFEM I) (Light Travel)	20,200		
8011 Health Facility Evaluator Nurse (HFEN) (Medium Travel)	25,100		
8007 Health Facility Evaluator Trainee (HFE Trainee)	17,200		
7993 Health Facility Evaluator Manager II (HFEM II) (Medium Travel)	24,700		
7993 Health Facility Evaluator Manager II (HFEM II) (Light Travel)	20,200		
7964 Pharmaceutical Program Consultant (Light Travel)	20,200		
7788 Medical Consultant II (Supervisor) (Light Travel)	20,200		
7705 Public Health Medical Officer III (Specialist) (Medium Travel)	24,700		
7674 Public Health Medical Administrator I (Medium Travel)	24,700		
7500 CEA I	17,200		
5758 Research Program Specialist II (RPS II)	17,200		
5742 Research Program Specialist I (RPS I) (No Travel)	17,200		
5742 Research Program Specialist I (RPS I) (Light Travel)	20,200		
5643 Research Scientist Supervisor I (Epidemiology) (Light Travel)	20,200		
5594 Research Scientist III (Epidemiology) (Light Travel)	20,200		
5582 Research Scientist II (Epidemiology) (Light Travel)	20,200		
5393 Associate Governmental Program Analyst (AGPA) (No Travel)	17,200		
5393 Associate Governmental Program Analyst (AGPA)(Light Travel)	20,200		
5393 Associate Governmental Program Analyst (AGPA)(High Travel)	30,200		
5278 Management Services Technician (MST)	17,200		
5157 Staff Services Analyst (SSA) (Light Travel)	20,200		
5157 Staff Services Analyst (SSA) (No Travel)	17,200		
4802 Staff Services Manager III	17,200		
4801 Staff Services Manager II (SSM II)	17,200		
4801 Staff Services Manager II (SSM II) (Medium Travel)	24,700		
4801 Staff Services Manager II (SSM II) (Light Travel)	20,200		
4800 Staff Services Manager I (SSM I)	17,200		
4800 Staff Services Manager I (SSM I) (Medium Travel)	24,700		
4800 Staff Services Manager I (SSM I) (Light Travel)	20,200		

**FOOTNOTE LEGEND**

**Attachment A**

**Footnotes to the Headquarters and Field Operations Detail.**

h/	OE&E based on standard cost per position for FY 11/12 & 12/13	
	4588 Associate Accounting Analyst (AAA)	\$ 17,200
	1581 Staff Programmer Analyst (Staff PA)	17,200
	1581 Staff Programmer Analyst (Staff PA) (Light Travel)	20,200
	1579 Associate Programmer Analyst (APA)	17,200
	1479 Assistance Information System Analyst (AISA)	17,200
	1470 Associate Information System Analyst Specialist (AISAS)	17,200
	1393 Data Processing Manager III (DPM III)	17,200
	1384 Data Processing Manager II (DPM II)	17,200
	1381 Data Processing Manager I (DPM I)	17,200
	1337 Sr Information System Analyst (ISA)	17,200
	1312 Staff Information System Analyst (Staff ISA)	17,200
	1139 Office Technician (TYPING) (No Travel)	17,200
	1139 Office Technician (TYPING) (Light Travel)	20,200
	1138 Office Technician (GENERAL)	17,200
	Miscellaneous Classifications (No Travel)	17,200
	Miscellaneous Classifications (Light Travel)	20,200
	Miscellaneous Classifications (Medium Travel)	24,700
	Miscellaneous Classifications (High Travel)	30,200
	Office Automation (for new positions only)	2,000
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 12/13 contract cost	49.88%
k/	OE&E rate is per position based on 12/13 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		Salary Range Level
			FY 2012/13 (excludes salary savings)	FY 2013/14 (excludes salary savings)	
12	7787	MEDICAL CONSULTANT I	\$ 147,360	\$ 147,360	Maximum
2	8181	NURSE CONSULTANT III-SPEC	129,072	129,072	Maximum
1	8195	NURSE CONSULTANT II	127,836	127,836	Maximum
22	7994	PHARMACEUTICAL CONSULTANT II-SPEC	117,780	117,780	Maximum
10	2166	PUBLIC HEALTH NUTRITION CONSULTANT III (SPEC)	73,968	73,968	Maximum
2	8281	OCCUPATIONAL THERAPY CONSULTANT	58,200	58,200	Middle
3	1863	MEDICAL RECD CONSULTANT	60,792	60,792	Middle
52	****	Weighted Average	\$ 111,229	\$ 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 Liaison 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, and administrative penalties and citation revenue collection.

**Staffing:****CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	O E & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Branch Manager Summary</b>					
Staff Services Manager III	1.00	\$ 85,518	\$ 33,457	\$ 17,200	\$ 136,175
Program Technician	1.00	31,530	12,335	17,200	61,065
<b>Total</b>	<b>2.00</b>	<b>117,048</b>	<b>45,793</b>	<b>34,400</b>	<b>197,241</b>
<b>Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 187,421	\$ 187,000
Reimbursement Fund				658	\$ 1,000
Federal Fund					
Title XVIII (18) LTC				3,636	\$ 3,000
Title XVIII (18) NLTC				1,763	\$ 2,000
Title XIX (19) LTC				\$ 3,762	\$ 4,000
<b>Total</b>	<b>2.00</b>			<b>\$ 197,241</b>	<b>\$ 197,000</b>
<b>Branch Summary</b>					
<b>Branch and Section Staff</b>					
Staff Services Manager III	1.00	85,518	33,457	17,200	136,175
Program Technician	1.00	31,530	12,335	17,200	61,065
Fiscal Operations	14.00	825,030	322,776	240,800	1,388,606
Personnel Liaison and Business Services	16.00	827,346	323,683	275,200	1,426,229
<b>Total</b>	<b>32.00</b>	<b>\$ 1,769,424</b>	<b>\$ 692,252</b>	<b>\$ 550,400</b>	<b>\$ 3,012,076</b>
<b>Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 2,819,531	\$ 2,819,000
Reimbursement Fund				12,905	13,000
Federal Fund					
Title XVIII (18) LTC				71,290	71,000
Title XVIII (18) NLTC				34,575	35,000
Title XIX (19) LTC				73,774	74,000
<b>Total</b>	<b>32.00</b>			<b>\$ 3,012,076</b>	<b>\$ 3,012,000</b>

**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 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	O E & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Staff Services Manager II (SSM II)	1.00	\$ 73,818	\$ 28,880	\$ 17,200	\$ 119,898
Staff Services Manager I (SSM I)	2.00	134,472	52,609	34,400	221,481
Associate Accounting Analyst (AAA)	4.00	245,640	96,102	68,800	410,542
Associate Governmental Program Analyst (AGPA)	5.00	292,440	114,411	86,000	492,851
Staff Service Analyst (SSA)	1.00	43,578	17,049	17,200	77,827
Program Technician II (PT II)	1.00	35,082	13,725	17,200	66,007
<b>Total</b>	<b>14.00</b>	<b>\$ 825,030</b>	<b>\$ 322,776</b>	<b>\$ 240,800</b>	<b>\$ 1,388,606</b>
<b>By Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 1,302,701	\$ 1,303,000
Reimbursement Fund				5,758	6,000
Federal Fund					
Title XVIII (18) LTC				31,807	32,000
Title XVIII (18) NLTC				15,426	15,000
Title XIX (19) LTC				32,915	33,000
<b>Total</b>	<b>14.00</b>			<b>\$ 1,388,606</b>	<b>\$ 1,389,000</b>

**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 transfers and promotions.

**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, and monitoring the L&C Main Switch Phone Line.

**Staffing:****CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Staff Services Manager II (SSM II)	1.00	\$ 73,818	\$ 28,880	\$ 17,200	\$ 119,898
Staff Services Manager I (SSM I)	2.00	134,472	52,609	34,400	221,481
Associate Governmental Program Analyst (AGPA)	6.00	350,928	137,294	103,200	591,422
Staff Services Analyst (SSA)	3.00	130,734	51,147	51,600	233,481
Program Technician (PT)	1.00	31,530	12,335	17,200	61,065
Program Technician II (PT II)	1.00	35,082	13,725	17,200	66,007
Office Technician (GENERAL)	1.00	35,082	13,725	17,200	66,007
Office Technician (TYPING)	1.00	35,700	13,967	17,200	66,867
<b>Total</b>	<b>16.00</b>	<b>\$ 827,346</b>	<b>\$ 323,683</b>	<b>\$ 275,200</b>	<b>\$ 1,426,229</b>
<b>By Funding Classification</b>					
				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 1,329,409	\$ 1,329,000
Reimbursement Fund				6,489	7,000
Federal Fund					
Title XVIII (18) LTC				35,847	36,000
Title XVIII (18) NLTC				17,386	17,000
Title XIX (19) LTC				37,097	37,000
<b>Total</b>	<b>16.00</b>			<b>\$ 1,426,229</b>	<b>\$ 1,426,000</b>

**Policy and Enforcement Branch (PEB)**

The Policy and Enforcement Branch consists of two Sections, the Policy Section and the Certification and Regulations 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.

**CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Branch Manager Summary</b>					
Staff Services Manager III	1.00	\$ 85,518	\$ 33,457	\$ 17,200	\$ 136,175
<b>Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				101,379	101,000
Reimbursement Fund				7,977	8,000
Federal Fund					
Title XVIII (18) LTC				10,628	11,000
Title XVIII (18) NLTC				7,028	7,000
Title XIX (19) LTC				9,164	9,000
<b>Total</b>	<b>1.00</b>			<b>\$ 136,175</b>	<b>\$ 136,000</b>
<b>Branch Summary</b>					
<b>Branch and Section Staff</b>					
Staff Services Manager III	1.00	\$ 85,518	\$ 33,457	\$ 17,200	\$ 136,175
Certification and Regulation Section	18.00	1,232,208	482,077	339,600	2,053,885
Policy Section	10.00	594,918	232,750	172,000	999,668
<b>Total</b>	<b>29.00</b>	<b>\$ 1,912,644</b>	<b>\$ 748,284</b>	<b>\$ 528,800</b>	<b>\$ 3,189,728</b>
<b>Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 2,374,668	\$ 2,375,000
Reimbursement Fund				186,845	187,000
Federal Fund					
Title XVIII (18) LTC				248,943	249,000
Title XVIII (18) NLTC				164,622	164,000
Title XIX (19) LTC				214,650	215,000
<b>Total</b>	<b>29.00</b>			<b>\$ 3,189,728</b>	<b>\$ 3,190,000</b>

**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 the Outcome and Assessment Information Set (OASIS) and Resident Assessment Instrument (RAI)/Minimum Data Set (MDS) programs.

**Staffing:****CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Health Facility Evaluator Manager II (HFEM II)	1.00	\$ 73,818	\$ 28,880	\$ 17,200	\$ 119,898
Health Facility Evaluator Manager I (HFEM I)	1.00	67,236	26,305	17,200	110,741
Health Facility Evaluator II Supv (HFE II Supv)	1.00	75,660	29,600	17,200	122,460
Health Facility Evaluator Nurse (HFEN)	10.00	776,280	303,704	202,000	1,281,984
Health Facility Evaluator II (HFE II)	1.00	58,488	22,882	17,200	98,570
Associate Governmental Program Analyst (AGPA)	1.00	58,488	22,882	17,200	98,570
Staff Services Analyst (SSA)	2.00	87,156	34,098	34,400	155,654
Program Technician II (PT II)	1.00	35,082	13,725	17,200	66,007
<b>Total</b>	<b>18.00</b>	<b>\$ 1,232,208</b>	<b>\$ 482,077</b>	<b>\$ 339,600</b>	<b>\$ 2,053,885</b>
<b>By Funding Classification</b>					
Special Fund				\$ 1,356,125	\$ 1,356,000
Reimbursement Fund				173,338	173,000
Federal Fund					
Title XVIII (18) LTC				207,768	208,000
Title XVIII (18) NLTC				142,779	143,000
Title XIX (19) LTC				173,875	174,000
<b>Total</b>	<b>18.00</b>			<b>\$ 2,053,885</b>	<b>\$ 2,054,000</b>

**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 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Staff Services Manager II (SSM II)	1.00	\$ 73,818	\$ 28,880	\$ 17,200	\$ 119,898
Staff Services Manager I (SSM I)	2.00	134,472	52,609	34,400	221,481
Associate Governmental Program Analyst (AGPA)	6.00	350,928	137,294	103,200	591,422
Office Technician (Typing)	1.00	35,700	13,967	17,200	66,867
		-	-	-	-
		-	-	-	-
		-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>\$ 594,918</b>	<b>\$ 232,750</b>	<b>\$ 172,000</b>	<b>\$ 999,668</b>
<b>By Funding Classification</b>					
				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 917,164	\$ 917,000
Reimbursement Fund				5,530	5,000
Federal Fund					
Title XVIII (18) LTC				30,547	31,000
Title XVIII (18) NLTC				14,815	15,000
Title XIX (19) LTC				31,611	32,000
<b>Total</b>				<b>\$ 999,668</b>	<b>\$ 1,000,000</b>

**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 facilities.

**CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	O E & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Branch Manager Summary</b>					
Data Processing Manager III (DPM III)	1.00	\$ 98,868	\$ 38,680	\$ 17,200	\$ 154,748
Sr Information System Analyst (ISA)	1.00	85,308	33,375	17,200	135,883
Program Technician (PT)	1.00	31,530	12,335	17,200	61,065
<b>Total</b>	<b>3.00</b>	<b>\$ 215,706</b>	<b>\$ 84,391</b>	<b>\$ 51,600</b>	<b>\$ 351,697</b>
<b>By Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 342,532	\$ 343,000
Reimbursement Fund				300	-
Federal Fund					
Title XVIII (18) LTC				4,335	4,000
Title XVIII (18) NLTC				805	1,000
Title XIX (19) LTC				3,724	4,000
<b>Total</b>	<b>3.00</b>			<b>\$ 351,697</b>	<b>\$ 352,000</b>
<b>Branch Summary</b>					
<b>Branch and Section Staff</b>					
Data Processing Manager III (DPM III)	1.00	\$ 98,868	\$ 38,680	\$ 17,200	\$ 154,748
Sr Information System Analyst (ISA)	1.00	85,308	33,375	17,200	135,883
Program Technician (PT)	1.00	31,530	12,335	17,200	61,065
Research & Data Management	6.00	471,258	184,370	103,200	758,828
Staffing Audit	45.00	2,471,256	966,829	1,125,400	4,563,485
Program Application Systems Support	23.00	1,593,348	623,366	395,600	2,612,314
<b>Total</b>	<b>77.00</b>	<b>\$ 4,751,568</b>	<b>\$ 1,858,956</b>	<b>\$ 1,675,800</b>	<b>\$ 8,286,324</b>
<b>Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 3,544,093	\$ 3,544,000
Reimbursement Fund				4,569,343	4,569,000
Federal Fund					
Title XVIII (18) LTC				84,560	84,000
Title XVIII (18) NLTC				15,692	16,000
Title XIX (19) LTC				72,636	73,000
<b>Total</b>	<b>77.00</b>			<b>\$ 8,286,324</b>	<b>\$ 8,286,000</b>

**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 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	O E & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Nurse Consultant II (NC II)	1.00	\$ 127,836	\$ 50,013	\$ 17,200	\$ 195,049
Staff Services Manager II (SSM II)	1.00	73,818	28,880	17,200	119,898
Research Program Specialist II (RPS II)	2.00	141,120	55,210	34,400	230,730
Research Program Specialist I (RPS I)	2.00	128,484	50,267	34,400	213,151
<b>Total</b>	<b>6.00</b>	<b>\$ 471,258</b>	<b>\$ 184,370</b>	<b>\$ 103,200</b>	<b>\$ 758,828</b>
<b>By Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 758,828	\$ 759,000
Reimbursement Fund				-	-
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				-	-
Title XIX (19) LTC				-	-
<b>Total</b>	<b>6.00</b>			<b>\$ 758,828</b>	<b>\$ 759,000</b>

**STAR - Staffing Audit Section**

The Staffing Audit Section ensures Skilled Nursing Facilities (SNF) comply with the State’s required 3.2 nursing hours per patient day by conducting unannounced audits and investigating complaints about SNF staffing levels.

**Staffing:**

**CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>fi</sup>	Annual Benefit Cost <sup>gj</sup>	OE & E <sup>h/</sup>	Total Estimated Cost
		(A x Annual Salary Base)	(B x Benefit Cost Rate)	(A x Annual OE&E)	(B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Staff Services Manager II (SSM II)	2.00	\$ 147,636	\$ 57,760	\$ 34,400	\$ 239,796
Staff Services Manager I (SSM I)	5.00	336,180	131,524	86,000	553,704
Associate Governmental Program Analyst (AGPA)	31.00	1,813,128	709,350	936,200	3,458,678
Staff Services Analyst (SSA)	4.00	174,312	68,196	68,800	311,308
Management Services Technician (MST)	1.00	35,526	13,899	17,200	66,625
Office Technician (General)	2.00	70,164	27,450	34,400	132,014
<b>Total</b>	<b>45.00</b>	<b>\$ 2,471,256</b>	<b>\$ 966,829</b>	<b>\$ 1,125,400</b>	<b>\$ 4,563,485</b>
<b>By Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ -	\$ -
Reimbursement Fund				4,563,485	4,563,000
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				-	-
Title XIX (19) LTC				-	-
<b>Total</b>	<b>45.00</b>			<b>\$ 4,563,485</b>	<b>\$ 4,563,000</b>

**STAR - Program Application Systems Support (PASS) Section**

Program Application Systems Support (PASS) provides timely and quality IT customer service 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 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Data Processing Manager II (DPM II)	1.00	\$ 89,568	\$ 35,042	\$ 17,200	\$ 141,810
Data Processing Manager I (DPM I)	2.00	162,936	63,745	34,400	261,081
Associate Info System Analyst Specialist (AISAS)	1.00	70,764	27,685	17,200	115,649
Associate Information System Analyst (AISA)	9.00	529,524	207,166	154,800	891,490
Staff Info System Analyst Supervisor (SISAS)	1.00	81,468	31,873	17,200	130,541
Staff Information System Analyst (Staff ISA)	2.00	155,184	60,713	34,400	250,297
Assistance Information System Analyst (AISA)	1.00	58,836	23,018	17,200	99,054
Associate Programmer Analyst (APA)	3.00	212,292	83,055	51,600	346,947
Staff Programmer Analyst (Staff PA)	3.00	232,776	91,069	51,600	375,445
<b>Total</b>	<b>23.00</b>	<b>\$ 1,593,348</b>	<b>\$ 623,366</b>	<b>\$ 395,600</b>	<b>\$ 2,612,314</b>
<b>By Funding Classification</b>					
Special Fund				\$ 2,442,732	\$ 2,443,000
Reimbursement Fund				5,557	5,000
Federal Fund					
Title XVIII (18) LTC				80,224	80,000
Title XVIII (18) NLTC				14,888	15,000
Title XIX (19) LTC				68,912	69,000
<b>Total</b>	<b>23.00</b>			<b>\$ 2,612,314</b>	<b>\$ 2,612,000</b>

**New Major Assumption: Phase Four (base cost)  
Professional Certification Branch (PCB)**

Professional Certification Branch (PCB) is responsible for the certification of nurse assistants, home health aides, hemodialysis technicians and the licensure of nursing home administrators. The PCB is also responsible for the investigation of allegations involving health care professionals and the enforcement of disciplinary actions.

**Staffing:**

**CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>ff</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>gj</sup> (B x Benefit Cost Rate)	O E & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Branch Manager Summary</b>					
Staff Services Manager III	1.00	\$ 85,518	\$ 33,457	\$ 17,200	\$ 136,175
Office Technician (Typing)	1.00	35,700	13,967	17,200	66,867
<b>Total</b>	<b>2.00</b>	<b>\$ 121,218</b>	<b>\$ 47,424</b>	<b>\$ 34,400</b>	<b>\$ 203,042</b>
<b>Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ -	\$ -
Reimbursement Fund				203,042	203,000
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				-	-
Title XIX (19) LTC				-	-
<b>Total</b>	<b>2.00</b>			<b>\$ 203,042</b>	<b>\$ 203,000</b>
<b>Branch Summary</b>					
<b>Branch and Section Staff</b>					
Staff Services Manager III	1.00	\$ 85,518	\$ 33,457	\$ 17,200	\$ 136,175
Office Technician (Typing)	1.00	35,700	13,967	17,200	66,867
Aide & Technician Certification Section	27.00	1,327,872	519,503	525,900	2,373,275
Investigation Section	30.00	1,696,812	663,844	781,000	3,141,656
Criminal Background Section	22.00	1,183,542	463,037	3,903,900	5,550,479
Nursing Home Administrator Program	5.00	227,790	89,118	86,000	402,908
<b>Total</b>	<b>86.00</b>	<b>\$ 4,557,234</b>	<b>\$ 1,782,927</b>	<b>\$ 5,331,200</b>	<b>\$ 11,671,361</b>
<b>Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 5,541,632	\$ 5,542,000
Reimbursement Fund				1,122,381	1,122,000
NHAP Fund				169,221	169,000
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				1,838,127	1,838,000
Title XIX (19) LTC				-	-
National Background Check Program				3,000,000	3,000,000
<b>Total</b>				<b>\$ 11,671,361</b>	<b>\$ 11,671,000</b>

## New Major Assumption: Phase Four (base cost) PCB - Aide/Technician Certification Section (ATCS)

The Aide and Technician Certification Section's (ATCS) mission is to ensure nurse assistants, home health aides, and hemodialysis technicians have the skills and competency required to meet the needs of residents/patients. ATCS certifies nurse assistants (CNAs), home health aides (HHAs) and hemodialysis technicians (CHTs) and maintains a registry for these categories of health care workers. ATCS is also responsible for review, approval/disapproval, and oversight of CNA/HHA/CHT training programs, competency evaluation programs, and continuing education providers.

### Staffing:

#### CY 2012/13 and BY 2013/14

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	O E & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Staff Services Manager II (SSM II)	1.00	\$ 73,818	\$ 28,880	\$ 20,200	\$ 122,898
Staff Services Manager I (SSM I)	1.00	67,236	26,305	20,200	113,741
Health Facility Evaluator II Supv (HFE II Supv)	1.00	75,660	29,600	20,200	125,460
Health Facility Evaluator Nurse (HFEN)	5.00	388,140	151,852	125,500	665,492
Health Facility Evaluator I (HFE I)	1.00	51,168	20,018	30,200	101,386
Supervising Program Technician II (SPT II)	2.00	78,516	30,718	34,400	143,634
Supervising Program Technician I (SPT I)	1.00	36,474	14,270	17,200	67,944
Associate Governmental Program Analyst (AGPA)	1.00	58,488	22,882	17,200	98,570
Staff Services Analyst (SSA)	2.00	87,156	34,098	34,400	155,654
Program Technician II (PT II)	7.00	245,574	96,076	120,400	462,050
Management Services Technician (MST)	2.00	71,052	27,798	34,400	133,250
Program Technician (PT)	3.00	94,590	37,006	51,600	183,196
<b>Total</b>	<b>27.00</b>	<b>\$ 1,327,872</b>	<b>\$ 519,503</b>	<b>\$ 525,900</b>	<b>\$ 2,373,275</b>
<b>By Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 1,186,638	\$ 1,187,000
Reimbursement Fund				395,625	395,000
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				791,013	791,000
Title XIX (19) LTC				-	-
<b>Total</b>	<b>27.00</b>			<b>\$ 2,373,275</b>	<b>\$ 2,373,000</b>

**New Major Assumption: Phase Four (base cost)  
PCB - Investigation Section (IS)**

The Investigation Section's (IS) mission is to investigate all complaint allegations received of unprofessional conduct including abuse, neglect and misappropriation involving certified nurse assistants, home health aides, and certified hemodialysis technicians.

**Staffing:**

**CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>ff</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>gj</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Staff Services Manager II (SSM II)	2.00	\$ 147,636	\$ 57,760	\$ 49,400	\$ 254,796
Staff Services Manager I (SSM I)	3.00	201,708	78,914	74,100	354,722
Health Facility Evaluator Manager (HFEM I)	1.00	67,236	26,305	24,700	118,241
Health Facility Evaluator II (HFE II)	8.00	467,904	183,058	241,600	892,562
Health Facilities Evaluator Specialist (HFES)	1.00	64,248	25,136	17,200	106,584
Associate Governmental Program Analyst (AGPA)	8.00	467,904	183,058	241,600	892,562
Staff Services Analyst (SSA)	4.00	174,312	68,196	80,800	323,308
Office Technician (Typing)	1.00	35,700	13,967	17,200	66,867
Program Technician II (PT II)	2.00	70,164	27,450	34,400	132,014
<b>Total</b>	<b>30.00</b>	<b>\$ 1,696,812</b>	<b>\$ 663,844</b>	<b>\$ 781,000</b>	<b>\$ 3,141,656</b>
<b>By Funding Classification</b>					
Special Fund				\$ 1,570,828	\$ 1,571,000
Reimbursement Fund				523,714	524,000
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				1,047,114	1,047,000
Title XIX (19) LTC				-	-
<b>Total</b>	<b>30.00</b>			<b>\$ 3,141,656</b>	<b>\$ 3,142,000</b>

## New Major Assumption: Phase Four (base cost) PCB - Criminal Background Section

The Criminal Background Section's (CBS) mission is to enhance resident's health and safety by reducing the ability of a nurse assistant, certified nurse assistant, home health aide, direct care staff with an Intermediate Care Facility, and specific individuals associated to Home Health Agencies (HHA) and Adult Day Health Care Centers (ADHC) with a criminal record to work in a health care field regulated by the California Department of Public Health (CDPH).

The Criminal Background Section (CBS) is comprised of the Criminal Background Investigation Unit (CBIU), Criminal Background Clearance Unit (CBCU), and the Criminal Conviction Unit (CCU). The CBS is responsible for retrieving and analyzing the criminal offender record information (CORI) received from the California Department of Justice to identify the type of criminal conviction(s) and if the criminal conviction(s) impacts the criminal record clearance approved/denied by the CBS.

### Staffing:

#### CY 2012/13 and BY 2013/14

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	O E & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Staff Services Manager II (SSM II)	1.00	\$ 73,818	\$ 28,880	\$ 24,700	\$ 127,398
Staff Services Manager I (SSM I)	3.00	201,708	78,914	51,600	332,222
Associate Governmental Program Analyst (AGPA)	4.00	233,952	91,529	68,800	394,281
AGPA (Medium Travel)	6.00	350,928	137,294	121,200	609,422
Staff Services Analyst (SSA)	5.00	217,890	85,245	86,000	389,135
Program Technician II (PT II)	3.00	105,246	41,175	51,600	198,021
National Background Check Program (NBCP)	-	-	-	3,500,000	3,500,000
<b>Total</b>	<b>22.00</b>	<b>\$ 1,183,542</b>	<b>\$ 463,037</b>	<b>\$ 3,903,900</b>	<b>\$ 5,550,479</b>
<b>By Funding Classification</b>					
Special Fund				\$ 2,550,479	\$ 2,550,000
Reimbursement Fund				-	-
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				-	-
Title XIX (19) LTC				-	-
NBCP				3,000,000	3,000,000
<b>Total</b>				<b>\$ 5,550,479</b>	<b>\$ 5,550,000</b>

**New Major Assumption: Phase Four (base cost)  
PCB - Nursing Home Administrator Program**

The Nursing Home Administrator Program's mission is to protect the public by ensuring only qualified nursing home administrators are licensed and appropriate standards of competency are established and enforced.

**Staffing:**

**CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Staff Services Manager I (SSM I)	1.00	\$ 67,236	\$ 26,305	\$ 17,200	\$ 110,741
Health Facility Evaluator II (HFE II)	1.00	58,488	22,882	17,200	98,570
Associate Governmental Program Analyst (AGPA)	1.00	58,488	22,882	17,200	98,570
Staff Services Analyst (SSA)	2.00	43,578	17,049	34,400	95,027
<b>Total</b>	<b>5.00</b>	<b>\$ 227,790</b>	<b>\$ 89,118</b>	<b>\$ 86,000</b>	<b>\$ 402,908</b>
<b>By Funding Classification</b>					
Special Fund				\$ 233,687	\$ 234,000
NHAP Fund				169,221	169,000
Reimbursement Fund				-	-
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				-	-
Title XIX (19) LTC				-	-
<b>Total</b>	<b>5.00</b>			<b>\$ 402,908</b>	<b>\$ 403,000</b>

**New Major Assumption: Phase Four (base cost)  
Center for Health Care Quality Deputy Director's Office**

The Center for Health Care Quality Director's Office oversees the Licensing & Certification (L&C) program and the Health Care Associated Infections (HAI) Program.

**Staffing:**

**CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	O E & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Deputy Director	1.00	\$ 173,472	\$ 67,867	\$ 17,200	\$ 258,539
Assistant Deputy Director	1.00	117,324	45,901	17,200	180,425
Associate Government Program Analyst (AGPA)	4.00	233,952	91,529	68,800	394,281
<b>Total</b>	<b>6.00</b>	<b>\$ 524,748</b>	<b>\$ 205,297</b>	<b>\$ 103,200</b>	<b>\$ 833,245</b>
<b>By Funding Classification</b>					
Special Fund				\$ 573,071	\$ 573,000
Reimbursement Fund				20,500	20,000
Federal Fund					
Title XVIII (18) LTC				90,163	90,000
Title XVIII (18) NLTC				46,794	47,000
Title XIX (19) LTC				102,718	103,000
<b>Total</b>	<b>6.00</b>			<b>\$ 833,245</b>	<b>\$ 833,000</b>

**New Major Assumption: Phase Four (base cost)  
Citation Review Unit**

The Citation Review Unit provides the legal support needed for AA citations that were issued to long-term care facilities, which includes reviewing disputes made on findings from investigations of complaints received by CDPH and conducting hearings for formal appeals. An AA citation is a violation that has been “determined to have been a direct proximate cause of death of a patient or resident of a long term care facility.” In any action to enforce an AA citation, the California Department of Public Health (CDPH) must prove that the 1) violation was a direct proximate cause of death, and 2) the death resulted from an occurrence of a nature that the regulation was designed to prevent (Health and Safety Code Section 1424(c)).

**Staffing:**

**CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	O E & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Staff Legal Assistant	2.00	\$ 134,784	\$ 52,732	\$ 34,400	\$ 221,916
<b>Total</b>	<b>2.00</b>	<b>\$ 134,784</b>	<b>\$ 52,732</b>	<b>\$ 34,400</b>	<b>\$ 221,916</b>
<b>By Funding Classification</b>					
Special Fund				\$ 162,889	\$ 163,000
Reimbursement Fund				118	-
NHAP				-	-
Federal Fund					
Title XVIII (18) LTC				33,375	34,000
Title XVIII (18) NLTC				317	-
Title XIX (19) LTC				25,217	25,000
<b>Total</b>	<b>2.00</b>			<b>\$ 221,916</b>	<b>\$ 222,000</b>

**New Major Assumption: Phase Four (base cost)  
Life Safety/Emergency Prep. & Disaster Response Branch**

To lead and manage the Emergency Preparedness and Disaster Response, the Life Safety Code, and the State Facilities Unit to ensure that the health and safety of licensed healthcare facility’s patients is protected, to ensure that facilities are in compliance with fire / life safety codes, and to ensure that state owned and operated facilities are in compliance with all State appropriate Federal patient care regulations, which exist to ensure quality care and a safe environment.

**Staffing:**

**CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>ff</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>gj</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Health Program Specialist II (HPS II)	1.00	\$ 70,560	\$ 27,605	\$ 17,200	\$ 115,365
Health Program Specialist I (HPS I)	1.00	64,242	25,133	20,200	109,575
<b>Total</b>	<b>2.00</b>	<b>\$ 134,802</b>	<b>\$ 52,739</b>	<b>\$ 37,400</b>	<b>\$ 224,941</b>
<b>By Funding Classification</b>					
Special Fund				\$ 36,665	\$ 37,000
Reimbursement Fund				12,619	12,000
Federal Fund					
Title XVIII (18) LTC				69,709	70,000
Title XVIII (18) NLTC				33,809	34,000
Title XIX (19) LTC				72,138	72,000
<b>Total</b>	<b>2.00</b>			<b>\$ 224,941</b>	<b>\$ 225,000</b>

## **New Major Assumption: Phase Four (base cost) Healthcare Associated Infections (HAI) Program**

Healthcare Associated Infections Program's mission is to improve the quality of care in California hospitals through the prevention of healthcare associated infections. This will be achieved through the public reporting of infection rates and prevention measures and working with our partners and stakeholders to enhance infection prevention activities in California hospitals.

### **Staffing:**

#### **CY 2012/13 and BY 2013/14**

<b>Classification</b>	<b>Number of Positions</b>	<b>Annual Salary Cost<sup>f/</sup> (A x Annual Salary Base)</b>	<b>Annual Benefit Cost<sup>g/</sup> (B x Benefit Cost Rate)</b>	<b>O E &amp; E<sup>h/</sup> (A x Annual OE&amp;E)</b>	<b>Total Estimated Cost (B + C + D)</b>
	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
<b>Section Summary</b>					
<b>By Position Classification</b>					
Public Health Medical Administrator I	1.00	\$ 149,364	\$ 58,436	\$ 24,700	\$ 232,500
Public Health Medical Officer III (Specialist)	1.00	133,746	52,325	24,700	210,771
Nurse Consultant III (Specialist)	2.00	200,508	78,445	60,400	339,353
Research Scientist Supervisor I (Epidemiology)	1.00	84,792	33,173	20,200	138,165
Research Scientist III (Epidemiology)	2.00	154,080	60,281	40,400	254,761
Research Scientist II (Epidemiology)	2.00	140,556	54,990	40,400	235,946
Research Program Specialist II (RPS II)	1.00	70,560	27,605	17,200	115,365
Research Program Specialist I (RPS I)	1.00	64,242	25,133	20,200	109,575
Health Program Specialist I	1.00	64,242	25,133	20,200	109,575
Associate Health Program Adviser	1.00	58,488	22,882	20,200	101,570
Senior Programmer Analyst	1.00	85,308	33,375	17,200	135,883
Program Technician II (PT II)	1.00	35,082	13,725	20,200	69,007
Office Technician (Typing)	1.00	35,700	13,967	20,200	69,867
<b>Total</b>	<b>16.00</b>	<b>\$ 1,276,668</b>	<b>\$ 499,471</b>	<b>\$ 346,200</b>	<b>\$ 2,122,339</b>
<b>By Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 2,122,339	\$ 2,122,000
Reimbursement Fund				-	-
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				-	-
Title XIX (19) LTC				-	-
<b>Total</b>				<b>\$ 2,122,339</b>	<b>\$ 2,122,000</b>

## New Major Assumption: Phase Four (base cost) Temporary Manager Activities

-The California Department of Public Health, Licensing and Certification (L&C) Program, is statutorily authorized to appoint a Temporary Manager (TM) when specific serious quality of care and/or financial difficulties exist and it determines the current facility ownership does not have the ability to correct deficiencies.

-A TM is defined as the person, corporation, or other entity, appointed temporarily by the Department as a substitute facility manager or administrator with authority to hire, terminate, or reassign staff, obligate facility funds, alter facility procedures, and manage the facility to correct deficiencies identified in the facility's operation [HSC Section 1325.5(b)].

-Upon appointment, the TM shall take all necessary steps and make best efforts to eliminate immediate danger of death or permanent injury to residents or complete transfer of residents to alternative placements [HSC Section 1325.5(d)].

-Pursuant to HSC Section 1325.5(j), the TM appointed pursuant to the HSC shall meet the following qualifications:

- (1) Be qualified to oversee correction of deficiencies on the basis of experience and education.
- (2) Not have been found guilty of misconduct by any licensing board.
- (3) Have no financial ownership interest in the facility and have no member of his or her immediate family who has a financial ownership interest in the facility.
- (4) Not currently serve, or within the past two years have served, as a member of the staff of the facility.
- (5) Be acceptable to the facility.

-When a District Office Manager identifies a long-term care facility(ies) (Any skilled nursing facility, intermediate care facility, intermediate care facility/developmentally disabled, intermediate care facility/developmentally disabled habilitative, intermediate care facility/developmentally disabled--nursing, or congregate living health facility licensed, pursuant to HSC §1326) with non-compliance that rise to either of the standards below, a Recommendation for Appointment of a Temporary Manager form and supporting documentation (2567s, citations, compliance history, etc) is submitted to the L&C Deputy Director and the Office of Legal Services for review and approval. Upon a signed written agreement between the Temporary and the Department, costs incurred are reimbursed from either the State Health Facilities Citation Fund or the Federal Health Facilities Citation Penalty Account.

### CY 2012/13 and BY 2013/14

Activity	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	O E & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Cost Summary</b>					
Temporary Manager Activities	-	\$ -	\$ -	\$ 3,122,000	\$ 3,122,000
<b>Total</b>	-	\$ -	\$ -	\$ 3,122,000	\$ 3,122,000
<b>By Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ -	\$ -
Reimbursement Fund				-	-
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				-	-
Title XIX (19) LTC				-	-
Special Deposit Fund - State Penalties Account				2,149,000	2,149,000
Special Deposit Fund - Federal Penalties Account				973,000	973,000
<b>Total</b>	-			<b>\$ 3,122,000</b>	<b>\$ 3,122,000</b>

## New Major Assumption: Phase Four (base cost) Quality Improvement Activities

Pursuant to Health and Safety Code Section 1280.15(f), all penalties collected by the L&C program pursuant to Sections 1280.1, 1280.3, and 1280.4, shall be deposited into the Internal Departmental Quality Improvement Account, which is hereby created within the Special Deposit Fund under Section 16370 of the Government Code. Upon appropriation by the Legislature, moneys in the account shall be expended for internal quality improvement activities in the Licensing and Certification Program.

The FY 12-13 and FY 13-14 Expenditure Appropriation is related to Health Facility Self-Reporting Web Portal (CalHEART) and quality improvement activities through a contract with the University of California.

### CY 2012/13 and BY 2013/14

Activity	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Cost Summary</b>					
Temporary Manager Activities	-	\$ -	\$ -	\$ 749,000	\$ 749,000
<b>Total</b>	-	\$ -	\$ -	\$ 749,000	\$ 749,000
<b>By Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ -	\$ -
Reimbursement Fund				-	-
Federal Fund					
Title XVIII (18) LTC				-	-
Title XVIII (18) NLTC				-	-
Title XIX (19) LTC				-	-
Special Deposit Fund - IDQIA				749,000	749,000
<b>Total</b>	-			\$ 749,000	\$ 749,000

**New Major Assumption: Phase Four (base cost)****Contracts**

CY 2012/13 and BY 2013/14

Funding Source	Total Cost by Fund	Rounded
Special Fund	\$ 1,484,996	\$ 1,485,000
Reimbursement Fund	1,021,740	1,022,000
Federal Fund		
Title XVIII (18) LTC	96,486	97,000
Title XVIII (18) NLTC	49,930	50,000
Title XIX (19) LTC	109,474	109,000
NHAP Fund	8,424	8,000
<b>Total</b>	<b>\$ 2,771,051</b>	<b>\$ 2,771,000</b>

Contract Number	Contractor / Contract Description	Cost
09-11537	<b>Department of Consumer Affairs</b> The Department of Consumer Affairs, Office of Professional Examination Services will provide test scoring and item analysis for the Department of Public Health's Nursing Home Administrator Program statewide examinations. This program does not have the subject experts to perform these duties.	\$ 5,357
10-10381	<b>Health Services Advisory Group of California, Inc</b> The Health Services Advisory Group of California (HSAG) agrees to contract with the California Department of Public Health (CDPH), Center for Health Care Quality (CHCQ) to conduct necessary functions and activities of the Quality and Accountability (QA) Program. HSAG will serve as the data repository for program data and will analyze data to evaluate the quality of care among Skilled Nursing Facilities (SNF). HSAG will provide ongoing support for program operations, expansion, use of new quality indicators, and will provide CHCQ with annual reports on which SNFs are eligible and quality to receive incentive payments.	\$ 1,000,000
10-10165	<b>Regents of the University of California, Berkeley</b> The regents of the University of California, Berkeley (UCB), School of Public Health Library, provides library services to CDPH employees. Since 1980, UCB has provided these services. The services are to provide state staff with the latest reports, articles and books on public health matters, thereby providing staff with the latest medical, scientific and public health literature. California Government Code Section 16366.7 exempts this contract from review by the Department of General Services. Services are not available within civil service.	\$ 448,887
09-11533	<b>Regents of the University of California, Davis</b> As part of the Health and Safety Code Elective Percutaneous Coronary Intervention Pilot Program (CIPP), California Department of Public Health was mandated to establish the Elective Percutaneous Coronary Intervention (PCI) Pilot Program. Contractor will perform services including data collection, statistical analysis, and auditing throughout the term of the project. At the end of the project, CDPH will utilize the data collected to make recommendations to the California Legislature about the future of PCI in California.	\$ 783,697
Contract Number	Contractor / Contract Description	Cost

**New Major Assumption: Phase Four (base cost)****Contracts****CY 2012/13 and BY 2013/14**

11-10795	<b>Lexi-Comp Inc</b> The Contractor will provide the California Department of Public Health (CDPH) Licensing and Certification program (L&C) 650 subscriptions to a reference based clinical knowledge website. The subscription will allow L&C to search up to 15 comprehensive databases and 6 modules designed for point-of-care use. The website information is updated real-time on a daily basis, ensuring that L&C is always accessing the latest information available.	\$ 23,484
11-10834	<b>Regents of the University of California, Davis</b> The California Health and Safety Code (HSC), Sections 1279.1, 1279.2, 1279.3, and 1280.4, Senate Bill 1301, Alquist, Chapter 647, Statutes of 2006, requires (1) general acute care hospitals, acute psychiatric hospitals, and special hospitals to report an adverse event to the California Department of Public Health (CDPH), (2) CDPH to make onsite inspections or investigations of these reported events, and (3) CDPH, by January 1, 2015, to provide information regarding reports of substantiated adverse events and the outcomes of inspections on the CDPH web site. In addition, the CDPH requires the Department, annually, among other reports, to prepare an analysis on the number and timeliness of adverse event investigations related to reports of adverse events.	\$ 37,445
11-10641	<b>California Department of Justice</b> The Department of Justice (DOJ) will provide to the California Department of Public Health (CDPH) fingerprint processing services for nursing home administrators and employees of the Nursing Home Administrator Program (NHAP). CDPH shall submit fingerprint images and related information to DOJ. DOJ shall use that information to provide CDPH with DOJ and FBI Criminal Offender Record Information (CORI).	\$ 14,700
11-10842	<b>Fleege &amp; Associates</b> The contractor will support Elective Percutaneous Coronary Intervention (PCI) Program by facilitating meetings and for transcribing the taped meetings, providing the committees with the meeting minutes, making changes to the meeting minutes per committee vote and assist with other duties related to committee meetings. Approximately 18 meetings will be held over the 24 month term of the agreement.	\$ 18,000
11-10643	<b>State Personnel Board (SPB)</b> SPB, agrees to provide CDPH, Licensing and Certification (L&C) information technology services (a web-based testing system) and to continue the current SPB's California State Civil Service On-Line System for the Health Facilities Evaluator Nurse (HFEN) classification.	\$ 23,050
11-10816	<b>Regents of the University of California, Davis</b> SB 1312, Chapter 895, and H&SC, Section 1280.1 was enacted to authorize the CDPH to impose administrative penalties on identification or correction of deficiencies or upgrading of the quality of care provided by health facilities. By way of this agreement, the University of California, Davis (UCD), Institute for Population Health Improvement (IPHI), will provide analytic expertise, strategic advice and other technical assistance aimed at reducing the occurrence of preventable adverse surgical events and will expediently analyze adverse surgical events reported to CDPH and recommend evidence-based methods to reduce these occurrences.	\$ 416,431
<b>Total Cost</b>		<b>\$ 2,771,051</b>

**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.

**CY 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>fi</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>gj</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Branch Staff</b>					
CEA I	1.00	\$ 117,324	\$ 45,901	\$ 17,200	\$ 180,425
<b>Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 97,995	\$ 98,000
Reimbursement Fund				3,620	4,000
Federal Fund					
Title XVIII (18) LTC				32,880	33,000
Title XVIII (18) NLTC				12,806	13,000
Title XIX (19) LTC				33,124	33,000
<b>Total</b>	<b>1.00</b>			<b>\$ 180,425</b>	<b>\$ 181,000</b>
<b>All Staff Summary</b>					
<b>Branch and Admin Support Staff</b>					
CEA I	1.00	\$ 117,324	\$ 45,901	\$ 17,200	\$ 180,425
Field Operation Admin Staff	78.00	5,277,228	2,064,610	1,773,100	9,114,938
Staff Education & Quality Improvement Section	21.70	1,554,064	607,996	492,490	2,654,550
Central Application Unit	9.00	497,076	194,471	154,800	846,347
<b>Total</b>	<b>109.70</b>	<b>\$ 7,445,692</b>	<b>\$ 2,912,978</b>	<b>\$ 2,437,590</b>	<b>\$ 12,796,260</b>
<b>Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 6,849,503	\$ 6,849,000
Reimbursement Fund				270,463	270,000
Federal Fund					
Title XVIII (18) LTC				2,360,537	2,361,000
Title XVIII (18) NLTC				933,614	934,000
Title XIX (19) LTC				2,382,143	2,382,000
<b>Total</b>	<b>109.70</b>			<b>\$ 12,796,260</b>	<b>\$ 12,796,000</b>

**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 responsible 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 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>fi</sup>	Annual Benefit Cost <sup>gj</sup>	OE & E <sup>h/</sup>	Total Estimated Cost
		(A x Annual Salary Base)	(B x Benefit Cost Rate)	(A x Annual OE&E)	(B + C + D)
	A	B	C	D	E
<b>Administration Support Summary</b>					
<b>By Position Classification</b>					
Medical Consultant II	2.00	\$ 309,432	\$ 121,059	\$ 60,400	\$ 490,891
Staff Services Manager III (SSM III)	1.00	85,518	33,457	20,200	139,175
Health Program Manager III (HPM III)	4.00	342,072	133,829	80,800	556,701
Health Facility Evaluator Manager II (HFEM II)	14.00	1,033,452	404,317	345,800	1,783,569
Health Program Manager II (HPM II)	1.00	73,818	28,880	30,200	132,898
Health Facility Evaluator Manager I (HFEM I)	28.00	1,882,608	736,533	691,600	3,310,741
Health Facilities Evaluator II (HFE II)	1.00	58,488	22,882	17,200	98,570
Associate Governmental Program Analyst (AGPA)	18.00	1,052,784	411,881	309,600	1,774,265
Office Technician (Typing)	2.00	71,400	27,934	34,400	133,734
Life Safety Code (LSC) HPM III	1.00	85,518	33,457	20,200	139,175
LSC HFEM II	1.00	73,818	28,880	24,700	127,398
LSC AGPA	1.00	58,488	22,882	17,200	98,570
LSC Health Facility Evaluator Trainee (HFE T)	4.00	149,832	58,619	120,800	329,251
<b>Total</b>	<b>78.00</b>	<b>\$ 5,277,228</b>	<b>\$ 2,064,610</b>	<b>\$ 1,773,100</b>	<b>\$ 9,114,938</b>
<b>By Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 4,876,735	\$ 4,877,000
Reimbursement Fund				191,860	192,000
Federal Fund					
Title XVIII (18) LTC				1,683,446	1,683,000
Title XVIII (18) NLTC				664,439	664,000
Title XIX (19) LTC				1,698,458	1,699,000
<b>Total</b>	<b>78.00</b>			<b>\$ 9,114,938</b>	<b>\$ 9,115,000</b>

**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 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Section Summary</b>					
<b>By Position Classification</b>					
Health Facility Evaluator Manager II (HFEM II)	1.00	\$ 73,818	\$ 28,880	\$ 20,200	\$ 122,898
Health Facility Evaluator Manager I (HFEM I)	2.00	134,472	52,609	40,400	227,481
Health Facility Evaluator II Supv (HFE II Supv)	3.00	226,980	88,801	74,100	389,881
Health Facility Evaluator Nurse (HFEN)	11.70	908,248	355,334	288,990	1,552,571
Associate Governmental Program Analyst (AGPA)	3.00	175,464	68,647	51,600	295,711
Program Technician II (PT II)	1.00	35,082	13,725	17,200	66,007
<b>Total</b>	<b>21.70</b>	<b>\$ 1,554,064</b>	<b>\$ 607,996</b>	<b>\$ 492,490</b>	<b>\$ 2,654,550</b>
<b>By Funding Classification</b>					
Special Fund				\$ 1,138,922	\$ 1,139,000
Reimbursement Fund				67,577	68,000
Federal Fund					
Title XVIII (18) LTC				603,300	603,000
Title XVIII (18) NLTC				236,527	237,000
Title XIX (19) LTC				608,223	608,000
<b>Total</b>	<b>21.70</b>			<b>\$ 2,654,550</b>	<b>\$ 2,655,000</b>

**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 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Unit Summary</b>					
<b>By Position Classification</b>					
Staff Services Manager I (SSM I)	2.00	\$ 134,472	\$ 52,609	\$ 34,400	\$ 221,481
Associate Governmental Program Analyst (AGPA)	5.00	292,440	114,411	86,000	492,851
Program Technician II (PT II)	2.00	70,164	27,450	34,400	132,014
<b>Total</b>	<b>9.00</b>	<b>\$ 497,076</b>	<b>\$ 194,471</b>	<b>\$ 154,800</b>	<b>\$ 846,347</b>
<b>By Funding Classification</b>					
Special Fund				\$ 735,851	\$ 736,000
Reimbursement Fund				7,406	7,000
Federal Fund					
Title XVIII (18) LTC				40,911	41,000
Title XVIII (18) NLTC				19,842	20,000
Title XIX (19) LTC				42,337	42,000
<b>Total</b>	<b>9.00</b>			<b>\$ 846,347</b>	<b>\$ 846,000</b>

**SFU Field Operations Administration**

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 responsible 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 2012/13 and BY 2013/14**

Classification	Number of Positions	Annual Salary Cost <sup>f/</sup> (A x Annual Salary Base)	Annual Benefit Cost <sup>g/</sup> (B x Benefit Cost Rate)	OE & E <sup>h/</sup> (A x Annual OE&E)	Total Estimated Cost (B + C + D)
	A	B	C	D	E
<b>Administration Support Summary</b>					
<b>By Position Classification</b>					
Health Facility Evaluator Manager II (HFEM II)	1.00	\$ 73,818	\$ 28,880	\$ 24,700	\$ 127,398
Health Facility Evaluator II (HFE II)	1.00	58,488	22,882	17,200	98,570
Associate Governmental Program Analyst (AGPA)	2.00	116,976	45,765	34,400	197,141
Health Facility Evaluator Manager I (HFEM I)	2.00	134,472	52,609	34,400	221,481
<b>Total</b>	<b>6.00</b>	<b>\$ 383,754</b>	<b>\$ 150,136</b>	<b>\$ 110,700</b>	<b>\$ 644,590</b>
<b>By Funding Classification</b>				<b>Total Cost</b>	<b>Rounded</b>
Special Fund				\$ 402,967	\$ 403,000
Reimbursement Fund				8,949	9,000
Federal Fund					
Title XVIII (18) LTC				98,439	99,000
Title XVIII (18) NLTC				35,796	36,000
Title XIX (19) LTC				98,439	98,000
<b>Total</b>	<b>6.00</b>			<b>\$ 644,590</b>	<b>\$ 645,000</b>