

Licensing and Certification (L&C)

Estimate Package 2015 May Revision Estimate



Karen L. Smith, MD, MPH
Director and State Health Officer

California
Department of Public Health

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Executive Summary

Program Overview

The California Department of Public Health, Center for Health Care Quality (CHCQ), Licensing and Certification Program (L&C) is responsible for regulatory oversight of licensed health care facilities and health care professionals to ensure safe, effective, and quality health care for all Californians. L&C fulfills this role by conducting periodic inspections and complaint investigations of health care facilities to ensure they comply with federal and state laws and regulations. L&C licenses and certifies over 7,500 health care facilities and agencies in California in 30 different licensure and certification categories.

The U.S. Department of Health and Human Services' Centers for Medicare and Medicaid Services (CMS) contracts with L&C to evaluate facilities accepting Medicare and Medicaid (Medi-Cal) payments to certify that they meet federal requirements. L&C evaluates health care facilities for compliance with state and federal laws and regulations, and it contracts with Los Angeles County to license and certify health care facilities located in Los Angeles County.

In addition, L&C oversees the certification of nurse assistants, home health aides, hemodialysis technicians, and the licensing of nursing home administrators. These activities are funded by the State Department of Public Health Licensing and Certification Program Fund (L&C Special Fund), by federal funds (Title XVIII and Title XIX Grants), and from reimbursement funds associated with interagency agreements with the Department of Health Care Services .

Estimate Overview

The L&C Estimate projects the workload associated with all L&C programmatic functions and the corresponding number of positions needed to perform these functions. The L&C workload is determined by the following cost drivers:

- **Facility Count** – The number of health care facilities to survey or investigate.
- **Activity Count** – The number of pending and projected activities for L&C staff to perform. This is based on L&C's projections of the number of new and renewal licensing and certification surveys and complaint investigations L&C will conduct in Fiscal Year (FY) 2015-16. Some activities, for example federal recertification surveys, must occur on a specified frequency. The Estimate now also includes the workload associated with the number of pending complaints the program anticipates will roll over from prior years into FY 2015-16.
- **Standard Average Hours (SAH)** – The average number of hours needed to complete an activity. L&C calculates this number for each activity and facility type based on the actual average time spent on the activity and facility type in past years.

To estimate the workload for each facility type, L&C uses the following formulae:

- Complaint workload = SAH x Activity Count (projected complaints).
- Survey Workload = SAH x Facility Count x Required Frequency (if applicable).

L&C then calculates the amount of additional time associated with non-survey functions (i.e., federal and state training, meetings, etc.) to calculate the overall time required by Health Facilities Evaluator Nurses. Finally, L&C uses the total number of Health Facilities Evaluator Nurses to calculate the number of supervisors and administrative positions needed to support these nurses.

Appendix C describes the methodology for calculating workload.

Current Year (FY 2014-15)

For FY 2014-15, L&C's anticipated expenditures are \$209.3 million, which is unchanged from the 2015-16 Governor's Budget. (Note: the November 2014 Estimate narrative reported \$194.7 million in anticipated expenditures for 2014-15, but this amount did not reflect employee compensation adjustments that should have been included for an overall estimated expenditure total of \$209.3 million).

Table 1 below compares the 2015-16 Governor's Budget to the May Revision Estimate.

Table 1: Comparison of 2015-16 Governor's Budget and May Revision Estimate

FY 2014-15					
(\$ in millions)	2014 Budget Act	2015-16 Governor's Budget *	2015 May Revision	Change from Governor's Budget to May Revision	Percent Change from Governor's Budget to May Revision
Total State Operations	\$194.7	\$209.3	\$209.3	\$0.0	0%
Funding Source					
General Fund	\$3.7	\$3.7	\$3.7	\$0.0	0%
Federal Funds	\$77.2	\$88.9	\$88.9	\$0.0	0%
L&C Special Fund	\$92.5	\$95.1	\$95.1	\$0.0	0%
Reimbursement Funds	\$14.8	\$15.1	\$15.1	\$0.0	0%
Special Deposit Fund	\$6.5	\$6.5	\$6.5	\$0.0	0%
Grand Total	\$194.7	\$209.3	\$209.3	\$0.0	0%
Field Positions – Health Facilities Evaluator Nurses	456.2	456.2	456.2	0.0	0%
Field Positions – Other	380.1	380.1	380.1	0.0	0%
Headquarters Positions	241.0	241.0	241.0	0.0	0%
Total L&C – Positions	1,077.3	1,077.3	1,077.3	0.0	0%

* The L&C November Estimate narrative and chart amounts are different from those shown here because they did not include baseline adjustments that should have been reflected in the totals.

Budget Year (FY 2015-16)

The May 2015 Revision Estimate requests an increase of \$5.3 million in FY 2015-16 compared to the 2015-16 November Estimate for the Los Angeles County contract. The increase will fund the Los Angeles County contract for the following negotiated terms: (1) a 2-percent salary increase that became effective in October 2014; (2) a 2-percent salary increase that became effective in April 2015; (3) an increase to the fringe benefit rate; (4) an increase to the indirect cost rate; (5) a productive workload adjustment based on 1,760 hours per Full-Time Equivalent position; and (6) consistency with state staff ratios for county field staff.

The May Revision Estimate includes updates to facility counts and open complaint counts as of December 31, 2014.

Table 2 below compares the 2015-16 Governor's Budget to the May Revision Estimate.

Table 2: Comparison of 2015 Governor's Budget and May Revision Estimate

FY 2015-16					
(\$ in millions)	2014 Budget Act	2015-16 Governor's Budget *	2015 May Revision	Change from Governor's Budget to May Revision	Percent Change from Governor's Budget to May Revision
State Operations Budget	\$194.7	\$241.4	\$241.4	-	-
<i>SFL HQ-05 - LAC Contract increase</i>	-	-	\$5.3	\$5.3	-
Total State Operations	\$194.7	\$241.4	\$246.7	\$5.3	2.2%
Funding Source					
General Fund	\$3.7	\$3.7	\$3.7	\$0.0	0.0%
Federal Funds	\$77.2	\$91.9	\$91.9	\$0.0	0.0%
L&C Special Fund	\$92.5	\$125.3	\$130.6	\$5.3	4.2%
Reimbursement Funds	\$14.8	\$15.1	\$15.1	\$0.0	0.0%
Special Deposit Fund	\$6.5	\$5.4	\$5.4	\$0.0	0.0%
Grand Total	\$194.7	\$241.4	\$246.7	\$5.3	2.2%
Field Positions – Health Facilities Evaluator Nurses	456.2	600.2	600.2	0	0.0%
Field Positions – Other	380.1	466.1	466.1	0	0.0%
Headquarters Positions	241	251	251	0	0.0%
Total L&C – Positions	1,077.3	1,317.3	1,317.3	0	0.0%

* The L&C November Estimate narrative and chart amounts are different from those shown here because they did not include baseline adjustments that should have been reflected in the totals.

Future Fiscal Issues

Office Space Needs

Background: The 240 additional L&C positions Public Health requested in the 2015-16 Governor's Budget may result in additional office space needs in future years. The program is currently evaluating additional statewide office space needs.

Description of Change: Analysis of Potential Office Space Needs.

Discretionary? Yes.

Reason for Adjustment/Change: Due to a large increase of personnel, additional office space could potentially be needed.

Fiscal Impact: Not known at this time.

New Assumptions/Premises

Spring Finance Letter (SFL) HQ-05 - Los Angeles County Contract

Background: The current costs associated with the Los Angeles County contract in the L&C Program total \$26,951,252. The 2015-16 Governor's Budget, Budget Change Proposal (BCP) HQ-01, requests an increase of \$9,537,794, for a total projected contract amount of \$36,489,046. This Spring Finance Letter provides additional funds for the upcoming renewal of the Licensing and Certification contract with Los Angeles County. This additional funding will enable the state to continue the contract with Los Angeles County for an additional three years and includes the following: (1) a 2-percent salary increase that became effective in October 2014; (2) a 2-percent salary increase that became effective in April 2015; (3) an increase to the fringe benefit rate; (4) an increase to the indirect cost rate; (5) a productive workload adjustment based on 1,760 hours per Full-Time Equivalent position; and (6) consistency with state staff ratios for county field staff.

Description of Change: Any changes to the Los Angeles County contract are pending due to ongoing contract negotiations.

Discretionary? Y/N: No.

Reason for Adjustment/Change:

Adjust the Los Angeles County contract to include negotiated amounts for: (1) a 2-percent salary increase that became effective in October 2014; (2) a 2-percent salary increase that became be effective in April 2015; (3) an increase to the fringe benefit rate; (4) an increase to the indirect cost rate; (5) a productive workload adjustment based on 1,760 hours per Full-Time Equivalent position; and (6) consistency with state staff ratios for county field staff.

Fiscal Impact: The estimated cost is a \$5.3 million increase.

Existing (Significantly Changed) Assumptions/Premises

Licensing and Certification Estimate Revisions

Background: The May Revision Estimate process allows programs to update enrollment and caseload with the most recent and accurate information.

Description of Change: The Licensing and Certification May Revision has three changes to the workload spreadsheet:

- Updates to facility counts;
- Updates to the open complaint counts; and
- Revising all salary assumptions in the narrative to reflect mid-range. Note: this change does not affect staff salaries.

Discretionary? Y/N: No.

Reason for Adjustment/Change:

- To update the enrollment and caseload and to conform to standard costing guidelines.

Fiscal Impact: All BCPs for the November Estimate and the Finance Letter for the May Revision include mid-range salary rates and require no additional changes. Appendix E provides additional workload comparison information.

Unchanged Assumptions/Premises

There are no changed assumptions/premises.

Discontinued Assumptions/Premises

Center for Health Care Quality has no discontinued assumptions/premises.

Appendix A

Comparison of 2015-16 Governor's Budget to May Revision Estimate

(\$ in thousands)

	B Governor's Budget* FY 2015-16	C May Revision Estimate BY 2015-16	D Request BY 2015-16 (D-C)
I. BUDGET ITEMS:			
A. Headquarters			
1. Research & Operations Management Branch (ROMB)	\$ 4,850	\$ 4,850	\$ -
2. Policy & Enforcement Branch (PEB)	3,988	3,988	-
3. Staffing Audit and Research (STAAR) Branch	6,481	6,481	-
4. Professional Certification Branch	15,423	15,423	-
5. Deputy Director's Office	704	704	-
6. Citation Review Unit	246	246	-
7. Life Safety/Emergency Prep. & Disaster Response Branch	263	-	-
8. Healthcare Associated Infections (HAI) Program	3,439	3,439	-
9. Temporary Manager Activities	3,117	3,117	-
10. Quality Improvement Activities	609	609	-
11. Contracts	5,364	5,364	-
12. Adjustment in Governor's Budget	11,058	11,058	-
13. Adjustment to Not Request Change in Funding	(448)	(448)	-
14. Headquarters Sub-total (Items 1 thru 11)	55,094	55,094	-
B. Field Operations			
1. Licensing & Certification (L&C)			
a. Administrative Staff	18,585	18,585	-
b. Direct Surveyors*	129,150	129,150	-
c. Adjustment in Governor's Budget	(5,910)	(5,910)	-
d. Adjustment to Not Request Change in Funding	2,372	2,372	-
L&C Sub-total	144,197	144,197	-
2. Los Angeles County (LAC)			
a. Administrative Staff	1,277	1,277	-
b. Direct Surveyors	42,888	42,888	-
c. Adjustment to Not Request Additional Funding	(7,677)	(7,677)	-
d. Los Angeles County (LAC) Contract	36,488	36,488	-
e. Major Assumption (LAC COLA)		5,300	5,300
LAC Sub-total	36,488	41,788	5,300
3. State Facilities Unit (SFU)			
a. Administrative Staff	714	714	-
b. Direct Surveyors	4,956	4,956	-
SFU Sub-total	5,670	5,670	-
4. Field Operations Sub-total (Items 1 thru 3)	186,355	191,655	5,300
C. Partial Year Adjustment	(9,044)	(9,044)	-
D. Pro Rata and SWCAP	9,044	9,044	-
E. Grand Total	\$ 241,449	\$ 246,749	\$ 5,300
II. FUND SOURCES:			
A. General Fund (0001G) Transfer to L&C Special Fund (3098)	\$ 3,703	\$ 3,703	\$ -
B. Federal Trust Fund (0890)	91,873	91,873	-
C. Special Deposit Fund (0942)			
1. Internal Departmental Quality Improvement Account (IDQIA) (222)	2,293	2,293	-
3. State Citation Penalty Account (601)	2,144	2,144	-
4. Federal Citation Penalty Account (605)	973	973	-
D. Reimbursement (0001R)	15,130	15,130	-
E. L&C Special Fund (3098)	125,333	130,633	5,300
F. Grand Total	\$ 241,449	\$ 246,749	\$ 5,300
III. TOTAL STATE POSITIONS:			
A. Headquarters	251.0	251.0	-
B. Field Operations - L&C	1,027.3	1,027.3	-
C. Field Operations - SFU	39.0	39.0	-
D. Grand Total	1,317.3	1,317.3	-

* L&C November Estimate amounts are different from 2015-16 Governor's Budget, because it did not include baseline adjustments.

Appendix B
Position Summary Budget Year
 Licensing & Certification and State Facilities Unit
 Comparison of 2015-16 November Estimate to May Revision Estimate

	November Estimate	May Revision Estimate	Request
TOTAL STATE POSITIONS	1,317.3	1,317.3	-

HEADQUARTERS

BRANCH/SECTION

	November Estimate	Adj. May Revision Estimate	Request
Research & Operations Mgt. Branch (ROMB)	40.0	40.0	-
Policy & Enforcement Branch (PEB)	27.0	27.0	-
Staffing Audit and Research (STAR) Branch	47.0	47.0	-
Professional Certification Branch	102.0	102.0	-
Deputy Director's Office	3.0	3.0	-
Division Office	16.0	16.0	-
Citation Review Unit	-	-	-
Life Safety/Emergency Prep. & Disaster Resp. Br.	-	-	-
Healthcare Associated Infections (HAI) Program	16.0	16.0	-
Total	251.0	251.0	-

POSITIONS - L&C

	November Estimate	Adj. May Revision Estimate	Request
Administrative Staff	145.2	145.2	-

FIELD OPERATIONS

HFEN	576.2	576.2	-
Consultants	59.0	59.0	-
HFE II Supervisors	105.3	105.3	-
Support Staff	115.8	115.8	-
LSC - HFE I	15.8	15.8	-
LSC - HFE II Supervisors	5.0	5.0	-
LSC - Support Staff	5.0	5.0	-
Total	1,027.3	1,027.3	-

SFU

POSITIONS - SFU & LSC

	November Estimate	Adj. May Revision Estimate	Request
Administrative Staff	6.0	6.0	-

FIELD OPERATIONS

HFEN	24.0	24.0	-
Consultants	-	-	-
HFE II Supervisors	4.0	4.0	-
Support Staff	5.0	5.0	-
LSC - HFE I	-	-	-
LSC - HFE II Supervisors	-	-	-
LSC - Support Staff	-	-	-
Total	39.0	39.0	-

Appendix C

Detailed Assumptions

Fiscal Years 2014-15 and 2015-16

1. Methodology:

To estimate the workload for each facility type, L&C uses the following general formulae:

- Complaint workload = SAH x Activity Count (projected complaints).
- Survey workload = SAH x Facility Count x Required Frequency (if applicable).

L&C then estimates the positions needed to accomplish the workload. Specifically, the formula for estimating positions is:

HFEN Positions (for complaints, ERIs, and other non-periodic workload):

HFEN = [(Standard Average Hour X Activity count)/non-survey factor]/1,800 hours.

HFEN Positions (for surveys):

HFEN = [(Standard Average Hour X Facility count X Mandated Frequency rate)/non-survey factor]/1,800 hours.

Supervisor & Support Staff Positions:

Supervisors = 1 Supervisor to 6 Health Facilities Evaluator Nurses.

Support Staff for state workload = 1 Support to 6 Health Facilities Evaluator Nurses/Supervisor.

Support Staff for federal workload = 1 Support to 5 Health Facilities Evaluator Nurses/Supervisor).

2. Facility Counts:

- A health facility means any facility 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 e.g., Skilled Nursing Facility, General Acute Care Hospital, Home Health Agency, etc., and facilities opened as of a point-in-time of the current fiscal year as reported by CMS's Automated Survey Processing Environment (ASPEN) for certified facilities and facilities open as of December 31, 2014 as reported in the Electronic Licensing Management System (ELMS).
 - b. Only active and open main facilities and skilled nursing distinct part 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 some facilities being licensed only or certified only. Additionally, there may be minor discrepancies due to the use of different data sources required by CMS and/or the timing of data reconciliation activities.

3. Facility List:

- L&C added Hospice Facility as a new health facility category in FY 2014-15.
 - a. Adult Day Health Centers
 - b. Alternative Birthing Centers
 - c. Acute Psychiatric Hospitals
 - d. Chronic Dialysis Clinics
 - e. Chemical Dependency Recovery Hospitals
 - f. Congregate Living Health Facilities
 - g. Community Clinic/Free Clinic
 - h. Correctional Treatment Centers
 - i. General Acute Care Hospitals
 - j. Home Health Agencies
 - k. Hospice
 - l. Hospice Facilities
 - m. Intermediate Care Facilities
 - n. Intermediate Care Facilities - Developmentally Disabled (DD); DD-Habilitative; DD-Nursing
 - o. Pediatric Day Health/Respite Care
 - p. Psychology Clinics
 - q. Referral Agencies
 - r. Rehabilitation Clinics
 - s. Skilled Nursing Facilities
 - t. Surgical Clinics

4. Survey Activities:

- Licensing survey activities are centered on state mandated requirements. Only licensed and licensed/certified facilities are covered in the state survey requirements. State licensing surveys include 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 – State
 - f. Field Visits
 - g. Review Medical Error Plan

- 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 surveys include 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/Entity Reported Investigation – Federal
 - h. Complaint Validation
 - i. Validation
 - j. Validation – Follow-up
 - k. Informal Dispute Resolution
 - l. Federal Hearings
 - m. Pre-Referral Hearings
 - n. Monitoring Visits

5. Time Entry and Activity Management (TEAM):

The provisions of Health and Safety Code Section 1266(d) require L&C to capture and report workload data by category (survey activity and facility type). 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.

6. Survey Workload:

Survey workload is either state mandated (licensing survey) or federal CMS mandated (certification survey).

7. Standard Average Hours (SAH):

SAHs are the average hours each survey activity takes to complete. L&C used July 1, 2011 through June 30, 2014 closed complaints and exited survey data to calculate SAHs for this Estimate.

8. Complaint and Entity-Reported Incidents (ERIs) Counts:

Complaints and ERIs were derived from ASPEN data of all complaints and ERIs received in the prior years.

9. Open Complaints and ERIs:

Includes all open complaints and ERIs received between July 1, 2011 to December 31, 2014. The counts captured in this workload are scheduled to be completed within 4 years.

10. Annualized Workload Hours:

Annualized workload is determined by the corresponding state or federal mandated survey requirements, multiplied by the standard average hours that have been adjusted to include non-survey administration hours.

11. Surveyor Positions:

Surveyor positions consist of Health Facilities Evaluator Nurses and Consultants. Consultant positions make up 9.46 percent of total surveyors. L&C uses 1,800 functional hours per position per year for state field operations staff. Los Angeles County uses 1,760 functional hours per position per year for its equivalent staff.

12. Position Classification Costing:

Budgeted salaries for Headquarters and Field Operations Administrative staff are based on the mid-step salary range (see Appendix F Footnote Legend) and varying rates of travel reflected in the Operating Expenses and Equipment (OE&E) costs. Salaries for L&C surveyor position classifications [Health Facilities Evaluator Nurse (HFEN), Health Facilities Evaluator I (HFE) and various state medical consultants] are based on the mid-step salary range. OE&E costs are based on standard costs for the department, including high travel for all surveyors and additional training costs of \$3,472 per Health Facilities Evaluator Nurse surveyor. Salaries for supervisory and clerical staff are based on the mid-step salary range and have high travel and no travel, respectively. Appendix F provides salary and benefit rates and total OE&E costs by classification. Below is the OE&E Costs Chart used for this Estimate.

Operating Expenses and Equipment

STANDARD COSTS	2014-15	2015-16
General Expense	\$ 3,400	\$ 3,400
Printing	1,800	1,800
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	2,000	2,000

ADDITIONAL COSTS	2014-15	2015-16
HFEN Training	\$ 3,472	\$ 3,472

Cost factors for Los Angeles County surveyor and supervisory classifications are based on the current salary levels for FY 2014-15, as listed in Contract Agreement #12-10082 A1.

13. 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) positions 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 PTII is computed using a (1:5) ratio: 1 PTII for every 5 HFENs.

Los Angeles County Ratios:

- Position classification ratios are based on the complement of current staff percentages as listed in the current Los Angeles County agreement. The Spring Finance letter, based on newly negotiated contract amendments change this ratio in the Budget Year:

Old

- (12:1) for HFENs to Supervising Health Facilities Evaluator Nurses, and
- (5:1) for HFENs to Word Processor II positions.

New**State Ratios:**

- The allocation of the Supervising Health Facilities Evaluator Nurses (SHFENs) positions is computed using a (1:6) ratio: 1 SHFEN for every 6 HFENs.
- The allocation of the Word Processor II (WP II) positions is computed using a (1:6) ratio: 1 WP II for every 6 of the combined HFENs/SHFENs.

Federal Ratios:

- The allocation of the SHFEN positions is computed using a (1:5) ratio: 1 SHFEN for every 5 HFENs.
- The allocation of the WP II is computed using a (1:5) ratio: 1 WP II for every 5 HFENs.

14. All surveyor workload and related administrative costs for Los Angeles County Contract #12-10082 are displayed separately. The current contract amount of \$26,951,252 serves as the base for Los Angeles County; the 2015-16 Governor's Budget request of \$9.5 million and this May Revision request of \$5.3 million total an additional \$14.8 million for the Los Angeles County contract.

15. Federal Grant amounts are estimated for FY 2014-15 and 2015-16. The Federal Fiscal Year 2015 Federal Grant is anticipated to be approved in the spring of 2015, and the FY 2015-16 May Revision reflects the approved Federal Grant amount for Federal Fiscal Year 2014. Due to timing, the Federal Funding will be updated in the November Estimate.

16. Workload calculations and costs are displayed by each facility type, and footnotes are entered throughout the displays and summaries.

17. Fund Sources:

- General Fund (0001G)
- Federal Trust (0890):
 - a. Title XVIII Long Term Care
 - b. Title XVIII Non-Long Term Care
 - c. Title XIX Long Term Care
 - d. Title XIX Non-Long Term Care
- Special Deposit Fund (0942)
 - a. Internal Departmental Quality Improvement Account (222)
 - b. Skilled Nursing Facility Penalty Account (248)
 - c. State Health Facility Citation Penalties Account (601)
 - d. Federal Health Facility Citation Penalties Account (605)
- Reimbursement (0001R)
- State Department of Public Health Licensing & Certification Program Special Fund (3098)

18. Contract costs are included for executed contracts only.

19. The Estimate workload includes a 2 percent state salary increase for FY 2015-16 due to union bargaining.

Changes to the Detailed Assumptions from the November Estimate

- Item 2, Facility Counts. Licensed facility counts were updated to reflect open facilities as of December 31, 2014.
- Item 9, Open Complaints and entity reported incidents counts were updated through December 31, 2014.
- Item 12, Salaries for Health Facilities Evaluator Nurses, Health Facilities Evaluator I and various state medical consultants that were previously budgeted at high-step are now reflected at mid-step salary range.

Appendix D1 Revenue Summary by Fund – FY 2014-15

FY 2014-15

(\$ in thousands)	General 0001	Federal 0890	Special 3098	Reimbursement 0001R	Special Deposit 0942	TOTAL
Revenue Projection by Fund Totals	\$ 3,700	\$ 86,775	\$ 79,258	\$ 6,400	\$ 8,217	\$ 184,349
Special Fund 3098*						
125700 - Other Regulatory Licenses and Permits			79,083			
142500 - Miscellaneous Services to the Public			27			
150300 - Income from Surplus Money Investments			147			
161000 - Escheat of Unclaimed Checks (161000)			1			
Special Deposit Fund 0942*						
217600 - LTC State Civil Money Penalties					2,632	
250300 - Income from Surplus Money Investments					29	
217400 - Federal Citation Fines and Penalties External					992	
250300 - Income from Surplus Money Investments					10	
217600 - SB 1301 Health Facilities Reporting/Inspection Penalties					192	
217600 - SB 1312 Health Care Facilities Penalties					3,663	
250300 - Income from Surplus Money Investments					37	
217600 - Skilled Nursing Facility Quality and Accountability					661	
Federal Fund 0890**						
Title XVIII Non Long Term Care		11,476				
Title XVIII Long Term Care		31,559				
Title XIX Non Long Term Care		12,208				
Title XIX Long Term Care		30,120				
National Background Check		1,411				
General Fund 0001						
Reimbursements***				6,400		
General Fund State Facilities Section Allocation	3,700					

* Source program 10Rs, October 1, 2014.

** Master Federal Grant Document State Fiscal Year 2014-15.

***Reimbursement Funds associated with interagency agreements with the Department of Health Care Services.

Descriptions:

Schedule 10Rs - Schedule of Revenues and Transfers. The schedule 10Rs are required to report General Fund and Special Fund revenue and transfer data for the preparation of the Governor's Budget and other special budget processes.

General Fund - 0001 Government Code sections 16300-16315. The General Fund has existed since the beginning of the State as a political entity. It is the principal operating fund for the majority of governmental activities and consists of all money received in the Treasury that is not required by law to be credited to any other fund.

Reimbursement Fund - General Fund 0001 "R" Reimbursement. This is a fund for budgetary purposes only. It is set up separately as a General Fund Special Accounts and is used in the schedule of appropriation for reimbursements. Reimbursement Fund 0995 is used in this purpose to capture the funding source.

General Fund for State Facilities Section - General Fund 0001 "G" General. General Fund "G" is the funding source to recoup fees for survey cost incurred in fee exempt state-owned facilities including the state match cost of survey performed in certified only facilities. Funding is specifically appropriated from the General Fund in the annual Budget Act or other enacted legislation.

Federal Trust Fund - 0890 Chapter 1284, Statutes of 1978. Government Code sections 16360-16365. Section 16361 of the Government Code appropriates the fund, "...without regard to fiscal year, for expenditure for the purposes for which the money deposited therein is made available by the United States for expenditure by the state."

Title XVIII - Social Security Act, 1864(a). Medicare health insurance for the aged and disabled.

Title XIX - Social Security Act, 1902(a)(33)(B). Medicaid low income program that pays for the medical assistance for individuals and families of low income and limited resources.

Special Deposit Fund - 0942 Government Code sections 16370-16375, and 16377 provide that the fund is appropriated to fulfill the purposes for which payments into it are made. The fund was created by Statute in 1880 and codified by the Statutes of 1907 as Section 453a of the Political Code.

Special Fund - 3098 Chapter 483, Statutes of 2007 (SB 1039), Health and Safety Code section 1266.9. This fund is created in Chapter 528, Statutes of 2006. Original Administrative Organization Code 4260 was changed to 4265 due to the Department of Health Services splitting into two departments effective July 2007 according to Chapter 241, Statutes of 2007 (SB162). This fund originally titled State Department of Health Services Licensing and Certification Program Fund was retitled to the State Department of Public Health Licensing and Certification Program Fund in Chapter 483, Statutes of 2006 (SB1039). Its purpose is to support the Licensing and Certification Program's operation.

Appendix D2 Revenue Summary by Fund – FY 2015-16

FY 2015-16

(\$ in thousands)	General 0001	Federal 0890	Special 3098	Reimbursement 0001R	Special Deposit 0942	TOTAL
Revenue Projection by Fund Totals	\$ 3,703	\$ 88,883	\$ 90,666	\$ 15,134	\$ 9,141	\$ 207,527
Special Fund 3098*						
125700 - Other Regulatory Licenses and Permits			90,498			
142500 - Miscellaneous Services to the Public			17			
150300 - Income from Surplus Money Investments			152			
161000 - Escheat of Unclaimed Checks (161000)			-			
Special Deposit Fund 0942*						
217600 - LTC State Civil Money Penalties					2,353	
250300 - Income from Surplus Money Investments					30	
217400 - Federal Citation Fines and Penalties External					1,802	
250300 - Income from Surplus Money Investments					14	
217600 - SB 1301 Health Facilities Reporting/Inspection Penalties					369	
217600 - SB 1312 Health Care Facilities Penalties					3,838	
250300 - Income from Surplus Money Investments					41	
217600 - Skilled Nursing Facility Quality and Accountability					694	
Federal Fund 0890**						
Title XVIII Non Long Term Care		11,476				
Title XVIII Long Term Care		31,559				
Title XIX Non Long Term Care		12,208				
Title XIX Long Term Care		32,228				
National Background Check		1,411				
General Fund 0001						
Reimbursements***				15,134		
General Fund State Facilities Section Allocation	3,703					

* Source 10R Attachment II, submitted April 17, 2015.

** Master Federal Grant Document State Fiscal Year 2015-16.

*** Reimbursement Funds associated with interagency agreements with the Department of Health Care Services.

Descriptions:

Schedule 10Rs - Schedule of Revenues and Transfers. The schedule 10Rs are required to report General Fund and Special Fund revenue and transfer data for the preparation of the Governor's Budget and other special budget processes.

General Fund - 0001 Government Code sections 16300-16315. The General Fund has existed since the beginning of the State as a political entity. It is the principal operating fund for the majority of governmental activities and consists of all money received in the Treasury that is not required by law to be credited to any other fund.

Reimbursement Fund - General Fund 0001 "R" Reimbursement. This is a fund for budgetary purposes only. It is set up separately as a General Fund Special Accounts and is used in the schedule of appropriation for reimbursements. Reimbursement Fund 0995 is used in this purpose to capture the funding source.

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Federal Trust Fund - 0890 Chapter 1284, Statutes of 1978. Government Code sections 16360-16365. Section 16361 of the Government Code appropriates the fund, "...without regard to fiscal year, for expenditure for the purposes for which the money deposited therein is made available by the United States for expenditure by the state."

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Special Fund - 3098 Chapter 483, Statutes of 2007 (SB 1039), Health and Safety Code section 1266.9. This fund is created in Chapter 528, Statutes of 2006. Original Administrative Organization Code 4260 was changed to 4265 due to the Department of Health Services splitting into two departments effective July 2007 according to Chapter 241, Statutes of 2007 (SB162). This fund originally titled State Department of Health Services Licensing and Certification Program Fund was retitled to the State Department of Public Health Licensing and Certification Program Fund in Chapter 483, Statutes of 2006 (SB1039). Its purpose is to support the Licensing and Certification Program's operation.

Appendix E
Field Operations Workload Driver Summary Chart
 2015 May Revision Estimate vs. 2014 November Estimate for FY 2015-16

Facility Type	Facility Count		Estimated Activity Count	Estimated Activity Hours	Total Estimated Cost (\$ in thousands)	Funds		
	Federal	State				Reimb. Fund	Federal Fund	Special Fund
TOTALS								
2015-16 May Revision Estimate	6,324	5,444	59,504	1,632,646	\$ 184,120	\$ -	\$ 88,745	\$ 95,375
2015-16 November Estimate	6,324	5,344	58,714	1,673,776	\$ 180,145	\$ -	\$ 85,418	\$ 94,645
INC/(DEC)	-	100	790	(41,131)	\$ 3,975	\$ -	\$ 3,327	\$ 730
1. Alternative Birthing Centers (ABC)								
2015-16 May Revision Estimate	-	10	5	126	\$ 12	\$ -	\$ -	\$ 12
2015-16 November Estimate	-	7	4	99	\$ 10	\$ -	\$ -	\$ 10
INC/(DEC)	-	3.00	-	-	\$ 2	\$ -	\$ -	\$ 2
2. Adult Day Health Centers (ADHC)								
2015-16 May Revision Estimate	-	269	212	18,594	\$ 1,791	\$ -	\$ -	\$ 1,791
2015-16 November Estimate	-	271	215	19,457	\$ 2,107	\$ -	\$ -	\$ 2,107
INC/(DEC)	-	(2)	(3)	(860)	(\$316)	\$ -	\$ -	(\$316)
3. Acute Psychiatric Hospitals (APH)								
2015-16 May Revision Estimate	62	37	970	18,190	\$ 1,917	\$ -	\$ 450	\$ 1,467
2015-16 November Estimate	62	37	973	18,825	\$ 2,035	\$ -	\$ 468	\$ 1,568
INC/(DEC)	-	-	(3)	(635)	(\$118)	\$ -	(\$18)	(\$101)
4. Chronic Dialysis Clinics (CDC)								
2015-16 May Revision Estimate	578	3	723	53,430	\$ 6,226	\$ -	\$ 5,024	\$ 1,202
2015-16 November Estimate	578	4	716	55,043	\$ 5,977	\$ -	\$ 4,846	\$ 1,131
INC/(DEC)	-	(1)	7	(1,613)	\$ 249	\$ -	\$ 178	\$ 71
5. Chemical Dependency Recovery (CDR)								
2015-16 May Revision Estimate	-	7	51	1,014	\$ 106	\$ -	\$ -	\$ 106
2015-16 November Estimate	-	6	56	1,047	\$ 109	\$ -	\$ -	\$ 109
INC/(DEC)	-	1	(6)	(30)	(\$3)	\$ -	\$ -	(\$3)
6. Congregate Living Health Facilities (CLHF)								
2015-16 May Revision Estimate	-	84	102	2,702	\$ 350	\$ -	\$ -	\$ 350
2015-16 November Estimate	-	74	95	2,587	\$ 280	\$ -	\$ -	\$ 280
INC/(DEC)	-	10	7	110	\$ 70	\$ -	\$ -	\$ 70
7. Community Clinic/Free Clinic (CC)								
2015-16 May Revision Estimate	299	1,064	966	14,657	\$ 1,626	\$ -	\$ 548	\$ 1,078
2015-16 November Estimate	299	1,030	938	14,833	\$ 1,597	\$ -	\$ 529	\$ 1,068
INC/(DEC)	-	34	28	(176)	\$ 29	\$ -	\$ 19	\$ 10
8. Correctional Treatment Centers (CTC)								
2015-16 May Revision Estimate	-	21	479	8,914	\$ 854	\$ -	\$ -	\$ 854
2015-16 November Estimate	-	20	471	9,002	\$ 973	\$ -	\$ -	\$ 973
INC/(DEC)	-	1	8	(90)	(\$119)	\$ -	\$ -	(\$119)
9. General Acute Care Hospitals (GACH)								
2015-16 May Revision Estimate	407	431	16,161	323,760	\$ 35,991	\$ -	\$ 10,028	\$ 25,963
2015-16 November Estimate	407	432	15,912	330,761	\$ 35,794	\$ -	\$ 9,913	\$ 25,881
INC/(DEC)	-	(1)	250	(7,000)	\$ 197	\$ -	\$ 114	\$ 82
10. Home Health Agencies (HHA)								
2015-16 May Revision Estimate	1,255	227	1,300	72,195	\$ 9,125	\$ -	\$ 6,345	\$ 2,781
2015-16 November Estimate	1,255	243	1,327	75,239	\$ 8,046	\$ -	\$ 5,324	\$ 2,722
INC/(DEC)	-	(16)	(27)	(3,044)	\$ 1,079	\$ -	\$ 1,021	\$ 59

Costs reflect the change from high to mid-range salaries as noted in Appendix F and proposed wage and benefit rates for LA County.

Facility Type	Facility Count		Estimated Activity Count	Estimated Activity Hours	Total Estimated Cost (\$ in thousands)	Funds		
						Reimb. Fund	Federal Fund	Special Fund
11. Hospice (H)								
2015-16 May Revision Estimate	421	787	582	28,755	\$ 3,519	\$ -	\$ 2,698	\$ 821
2015-16 November Estimate	421	707	583	29,723	\$ 3,194	\$ -	\$ 2,397	\$ 797
INC/(DEC)	-	80	(1)	(968)	\$ 325	\$ -	\$ 301	\$ 24
12. Hospice Facilities (HOFA)								
2015-16 May Revision Estimate	-	8	15	749	\$ 72	\$ -	\$ -	\$ 72
2015-16 November Estimate	-	8	15	773	\$ 82	\$ -	\$ -	\$ 82
INC/(DEC)	-	-	(0)	(24)	(\$10)	\$ -	\$ -	(\$10)
13. Intermediate Care Facilities (ICF)								
2015-16 May Revision Estimate	-	5	1,253	18,579	\$ 1,823	\$ -	\$ -	\$ 1,823
2015-16 November Estimate	-	5	1,175	18,086	\$ 1,950	\$ -	\$ -	\$ 1,950
INC/(DEC)	-	-	78	490	(\$127)	\$ -	\$ -	(\$127)
14. ICF-DD/DDH/DDN								
2015-16 May Revision Estimate	1,178	1,181	9,158	206,006	\$ 22,472	\$ -	\$ 7,180	\$ 15,292
2015-16 November Estimate	1,178	1,187	9,171	213,244	\$ 23,080	\$ -	\$ 7,262	\$ 15,817
INC/(DEC)	-	(6)	(14)	(7,238)	(\$608)	\$ -	(\$82)	(\$525)
15. Pediatric Day Health/Respite (PDHR)								
2015-16 May Revision Estimate	-	17	14	1,024	\$ 102	\$ -	\$ -	\$ 102
2015-16 November Estimate	-	16	13	1,004	\$ 107	\$ -	\$ -	\$ 107
INC/(DEC)	-	1	1	20	(\$5)	\$ -	\$ -	(\$5)
16. Psychology Clinics (PC)								
2015-16 May Revision Estimate	-	23	9	510	\$ 62	\$ -	\$ -	\$ 62
2015-16 November Estimate	-	22	8	504	\$ 54	\$ -	\$ -	\$ 54
INC/(DEC)	-	1	1	10	\$ 8	\$ -	\$ -	\$ 8
17. Referral Agencies (RA)								
2015-16 May Revision Estimate	-	3	-	0	\$ -	\$ -	\$ -	\$ -
2015-16 November Estimate	-	4	-	6	\$ -	\$ -	\$ -	\$ -
INC/(DEC)	-	(1)	-	(6)	\$ -	\$ -	\$ -	\$ -
18. Rehabilitation Clinics (RC)								
2015-16 May Revision Estimate	120	12	92	7,727	\$ 864	\$ -	\$ 736	\$ 128
2015-16 November Estimate	120	12	91	7,975	\$ 872	\$ -	\$ 746	\$ 126
INC/(DEC)	-	-	1	(248)	(\$8)	\$ -	(\$10)	\$ 2
19. Skilled Nursing Facilities (SNF)								
2015-16 May Revision Estimate	1,245	1,259	26,752	817,863	\$ 92,797	\$ -	\$ 51,951	\$ 40,845
2015-16 November Estimate	1,245	1,263	26,300	837,192	\$ 89,636	\$ -	\$ 50,305	\$ 39,330
INC/(DEC)	-	(4)	452	(19,329)	\$ 3,161	\$ -	\$ 1,646	\$ 1,515
20. Surgical Clinics (SC)								
2015-16 May Revision Estimate	759	4	663	37,853	\$ 4,411	\$ -	\$ 3,786	\$ 625
2015-16 November Estimate	759	4	667	39,150	\$ 4,242	\$ -	\$ 3,627	\$ 615
INC/(DEC)	-	-	(4)	(1,297)	\$ 169	\$ -	\$ 159	\$ 10

Costs reflect the change from high to mid-range salaries as noted in Appendix F and proposed wage and benefit rates for LA County.

Facility Type Workload Driver Comparisons for each of the 20 facility types is available on CD.

Appendix F

Footnote Legend

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 12-31-2014.
- b / Number of activities are based on mandated and projected workloads for both licensing and certification. Workload hours are calculated based on surveyor activities multiplied by the Standard Average Hours (SAH). SAH is based on a three year average of 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.
- c / average of 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 positions are calculated based on 1,800 hrs. per position.
- e / HFE I positions are used to perform life safety code surveys only.
- f / Annual Salary, based on FY 2014-15 salary range which excludes salary savings.

	FY 2014-15	FY 2015-16	Salary Range Level
8011 HFEN	\$72,006	\$72,006	Middle
Consultants **** (see Table A below for calculation details)	98,368	98,368	Various
8051 Health Facility Evaluator II (Supervisor)	78,024	78,024	Middle
9928 Program Technician (PT II)	36,372	36,372	Middle
8001 HFE I (life safety code activities only)	53,046	53,046	Middle
9927 Program Technician (PT)	32,706	32,706	Middle
9925 Supervising Program Technician II (SPT II)	40,704	40,704	Middle
9924 Supervising Program Technician I (SPT I)	37,818	37,818	Middle
8429 Health Program Manager III (HPM III)	88,602	88,602	Middle
8428 Health Program Manager II (HPM II)	76,536	76,536	Middle
8338 Health Program Specialist I	66,606	66,606	Middle
8337 Associate Health Program Adviser	60,636	60,636	Middle
8336 Health Program Specialist II	73,158	73,158	Middle
8195 Nurse Consultant II	77,454	77,454	Middle
8181 Nurse Consultant III (Specialist)	84,612	84,612	Middle
8052 Health Facility Evaluator II (HFE II)	60,636	60,636	Middle
8052 Health Facility Evaluator II (HFE II) *	60,636	60,636	Middle
8050 Health Facility Evaluator Manager I (HFEM I)	69,708	69,708	Middle
8007 Health Facility Evaluator Trainee (HFE Trainee)	38,838	38,838	Middle
7993 Health Facility Evaluator Manager II (HFEM II)	76,536	76,536	Middle
7964 Pharmaceutical Program Consultant	117,726	117,726	Middle
7788 Medical Consultant II (Supervisor)	138,792	138,792	Middle
7705 Public Health Medical Officer III (Specialist)	138,792	138,792	Middle
7674 Public Health Medical Administrator I	155,112	155,112	Middle
7500 CEA II	102,054	102,054	Middle
5778 Staff Counsel (SC)	78,426	78,426	Middle
5731 Research Analyst II	63,666	63,666	Middle
5758 Research Program Specialist II (RPS II)	73,158	73,158	Middle
5742 Research Program Specialist I (RPS I)	66,606	66,606	Middle
5643 Research Scientist Supervisor I	88,098	88,098	Middle
5594 Research Scientist III (Epidemiology)	78,306	78,306	Middle
5582 Research Scientist II (Epidemiology)	71,430	71,430	Middle
5393 Associate Governmental Program Analyst (AGPA)	60,636	60,636	Middle
5278 Management Services Technician (MST)	36,870	36,870	Middle
5157 Staff Services Analyst (SSA)	45,264	45,264	Middle
4802 Staff Services Manager III	88,602	88,602	Middle
4801 Staff Services Manager II (SSM II)	76,536	76,536	Middle
4800 Staff Services Manager I (SSM I)	69,708	69,708	Middle
4588 Associate Accounting Analyst (AAA)	63,666	63,666	Middle
2246 Health Facilities Evaluator Specialist (HFES)	66,606	66,606	Middle

f/ Annual Salary, based on FY 2014-15 salary range which excludes salary savings.

	FY 2014-15	FY 2015-16	Salary Range Level
1331 Deputy Director of the Center for Health Care Quality	129,396	129,396	Middle
1181 Word Processing Technician	32,970	32,970	Middle
1139 Office Technician (TYPING)	36,612	36,612	Middle
1138 Office Technician (GENERAL)	36,372	36,372	Middle
g/ Benefit rate per annual salary	44.823%	48.003%	

h/ OE&E based on standard cost per position for FY 14-15 & 15-16

8011 HFEN (High Travel)	\$ 31,300
Consultants (High Travel)	30,600
8051 HFE II Sup (High Travel)	30,600
9928 PT II (No Travel)	17,600
8001 HFE I (High Travel, life safety code activities only)	30,600
9928 Program Technician II (Light Travel)	28,600
9927 Program Technician (No Travel)	25,600
9925 Supervising Program Technician II (SPT II)	25,600
9924 Supervising Program Technician I (SPT I)	25,600
8429 Health Program Manager III (HPM III)	25,600
8428 Health Program Manager II (HPM II) (Light Travel)	28,600
8338 Health Program Specialist I (Light Travel)	28,600
8337 Associate Health Program Adviser (Light Travel)	28,600
8336 Health Program Specialist II	25,600
8195 Nurse Consultant II	25,600
8181 Nurse Consultant III (Specialist) (High Travel)	38,600
8052 Health Facility Evaluator II (HFE II) (High Travel)	38,600
8052 Health Facility Evaluator II (HFE II) (No Travel)	25,600
8051 Health Facility Evaluator II (Supervisor) (Light Travel)	28,600
8050 Health Facility Evaluator Manager I (HFEM I) (Light Travel)	28,600
8011 Health Facility Evaluator Nurse (HFEN) (Medium Travel)	25,800
8007 Health Facility Evaluator Trainee (HFE Trainee)	25,600
7993 Health Facility Evaluator Manager II (HFEM II) (Medium Travel)	33,100
7993 Health Facility Evaluator Manager II (HFEM II) (Light Travel)	28,600
7964 Pharmaceutical Program Consultant (Light Travel)	28,600
7788 Medical Consultant II (Supervisor) (Light Travel)	28,600
7705 Public Health Medical Officer III (Specialist) (Medium Travel)	33,100
7674 Public Health Medical Administrator I (Medium Travel)	33,100
7500 CEA II	25,600
5731 Research Analyst II	25,600
5758 Research Program Specialist II (RPS II)	25,600
5742 Research Program Specialist I (RPS I) (No Travel)	25,600
5742 Research Program Specialist I (RPS I) (Light Travel)	28,600
5643 Research Scientist Supervisor I (Epidemiology) (Light Travel)	28,600
5594 Research Scientist III (Epidemiology) (Light Travel)	28,600
5582 Research Scientist II (Epidemiology) (Light Travel)	28,600
5393 Associate Governmental Program Analyst (AGPA) (No Travel)	25,600
5393 Associate Governmental Program Analyst (AGPA)(Light Travel)	28,600
5393 Associate Governmental Program Analyst (AGPA)(High Travel)	38,600
5278 Management Services Technician (MST)	25,600

h/	OE&E based on standard cost per position for FY 14-15 & 15-16		
	5157 Staff Services Analyst (SSA) (Light Travel)	\$28,600	
	5157 Staff Services Analyst (SSA) (No Travel)	25,600	
	4802 Staff Services Manager III	25,600	
	4801 Staff Services Manager II (SSM II)	25,600	
	4801 Staff Services Manager II (SSM II) (Medium Travel)	33,100	
	4801 Staff Services Manager II (SSM II) (Light Travel)	28,600	
	4800 Staff Services Manager I (SSM I)	25,600	
	4800 Staff Services Manager I (SSM I) (Medium Travel)	33,100	
	4800 Staff Services Manager I (SSM I) (Light Travel)	28,600	
	4588 Associate Accounting Analyst (AAA)	25,600	
	1581 Staff Programmer Analyst (Staff PA)	25,600	
	1581 Staff Programmer Analyst (Staff PA) (Light Travel)	28,600	
	1579 Associate Programmer Analyst (APA)	28,600	
	1479 Assistance Information System Analyst (AISA)	28,600	
	1470 Associate Information System Analyst Specialist (AISAS)	25,600	
	1393 Data Processing Manager III (DPM III)	25,600	
	1384 Data Processing Manager II (DPM II)	25,600	
	1381 Data Processing Manager I (DPM I)	25,600	
	1337 Sr Information System Analyst (ISA)	25,600	
	1312 Staff Information System Analyst (Staff ISA)	25,600	
	1139 Office Technician (TYPING) (No Travel)	25,600	
	1139 Office Technician (TYPING) (Light Travel)	28,600	
	1138 Office Technician (GENERAL)	25,600	
	Miscellaneous Classifications (No Travel)	25,600	
	Miscellaneous Classifications (Light Travel)	28,600	
	Miscellaneous Classifications (Medium Travel)	33,100	
	Miscellaneous Classifications (High Travel)	38,600	
	Office Automation (for new positions only)	2,000	
i/	LA County Annual salary per position based on proposed 15-16 contract		
	HFEN	\$104,148	
	Consultant	127,626	
	HFEN Sup	114,924	
	Word Processor II (PTII Equiv.)	45,348	
j/	LA County Benefit rate based on proposed 15-16 contract cost	52.69%	
k/	LA County OE&E + ICR based on proposed 15-16 contract		ICR
	HFEN	\$ 63,501	32,201
	Consultant	68,906	38,306
	HFEN Sup	65,784	35,184
	Word Processor II (PTII Equiv.)	31,212	13,612

Table A

Positions	Code	Consultant Classification	Annual Base Salary		Salary Range Level
			FY 2014-15	FY 2015-16	
12	7787	MEDICAL CONSULTANT I	\$132,222	\$132,222	Middle
1	8181	NURSE CONSULTANT III-SPEC	84,612	84,612	Middle
1	8179	NURSE CONSULTANT III - Sup	83,838	83,838	Middle
3	8196	NURSE CONSULTANT II	77,454	77,454	Middle
19	7994	PHARMACEUTICAL CONSULTANT II-SPEC	108,522	108,522	Middle
10	2166	PUBLIC HEALTH NUTRITION CONSULTANT III (SPEC)	69,444	69,444	Middle
3	8281	OCCUPATIONAL THERAPY CONSULTANT	60,786	60,786	Middle
3	1863	MEDICAL RECD CONSULTANT	62,982	62,982	Middle
52	****	Weighted Average	\$98,368	\$98,368	