

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 07/14)

HQ-04

Fiscal Year 2015-16	Business Unit 4265	Department California Department of Public Health	Priority No.
Budget Request Name 4265-018-BCP-DP-2015-GB		Program 4050010 (Licensing & Certification, Health Facilities)	Subprogram

Budget Request Description
 Licensing and Certification State Workload

Budget Request Summary

The California Department of Public Health, Center for Health Care Quality, requests an increase in expenditure authority of \$19.8 million in FY 2015-16 for 173 permanent positions and 64 two-year, limited-term positions, for a total of 237 positions, and an increase in expenditure authority of \$30.4 million in FY 2016-17 from the State Department of Public Health Licensing and Certification Program Fund to address the licensing and certification workload identified in the Licensing and Certification Program's November 2014 Estimate.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By <i>Scott Thron</i>	Date <i>1/2/15</i>	Reviewed By <i>John M. Conrad</i>	Date <i>1/2/15</i>
Department Director <i>Dr. Ron</i>	Date <i>1/2/15</i>	Agency Secretary <i>James O'Connell</i>	Date <i>1/6/2015</i>

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Technology Agency

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA Date submitted to the Legislature

A. Budget Request Summary

The California Department of Public Health (CDPH), Center for Health Care Quality (CHCQ), requests an increase in expenditure authority of \$19.8 million in FY 2015-16 for 173 permanent positions and 64 two-year, limited-term positions, for a total of 237 positions (132 positions will become effective July 1, 2015 and 114 positions will begin on April 1, 2016), and an increase in expenditure authority of \$30.4 million in FY 2016-17 from the State Department of Public Health Licensing and Certification (L&C) Program Fund (Fund 3098, L&C Special Fund) to address the licensing and certification workload identified in the Licensing and Certification Program's November 2014 Estimate.

B. Background/History

CDPH's CHCQ is responsible for the regulatory oversight of licensed health care facilities and health care professionals to ensure safe, effective, and quality health care for all Californians. The CHCQ 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. The CHCQ is funded by a grant from the Centers for Medicare and Medicaid Services (CMS), and by licensing fees paid by health care facilities. The CHCQ licenses and certifies over 7,500 health care facilities and agencies in California in 30 different licensure and certification categories.

L&C released its first program Estimate in November 2010. The intent of the Estimate is to calculate the workload associated with all L&C functions to determine the appropriate level of staffing and funding.

C. State Level Considerations

This proposal supports CDPH's mission of optimizing the health and well-being of the people in California and the strategic objective to promote compliance with health and safety laws.

D. Justification

The L&C Estimate is complex and has evolved each year. The November 2013 Estimate projected that the CHCQ needed fewer positions than current staffing levels to complete L&C workload. However, because the CHCQ was failing to complete all of its survey workload and was incurring a growing number of complaints and entity-reported incidents received but not completed in prior years, the CHCQ recognized that the L&C Estimate process had flaws and put together a workgroup to identify ways to improve the estimate.

The workgroup did not recommend any significant changes to the Estimate methodology, but instead identified specific issues with how the CHCQ measured certain critical data inputs. As a result, the CHCQ has made the following revisions to the November 2014 L&C Estimate:

- L&C changed how it extracts data from Time Entry and Activity Management (TEAM) to compute standard average hours. In the past, L&C calculated time spent on complaints and entity-reported incidents based on the date the surveyor exited a facility. This year, L&C began using the date the investigation was closed in the federal Automated Survey Processing Environments (ASPEN) timekeeping system. This change captures workload for the surveyor to write up findings to fully complete an investigation after exiting a facility.

- L&C changed the way it estimates complaint and entity-reported incident workload for the coming year. This year, L&C built the estimate based on ASPEN data of all complaints and entity-reported incidents received in the prior year. In the past, L&C pulled complaint data from TEAM based on the number of complaints that showed hours worked on exited investigations. This change captures complaints and entity-reported incidents received, but on which work had not been initiated.
- L&C added a new component to the estimate to reflect all open complaints and entity-reported incidents as of June 30, 2014. For the first time, this change captures workload that was incomplete from the prior year(s) that needs to be addressed, in addition to new workload.

Based on these changes to key Estimate data inputs, the November 2014 Estimate indicates the L&C Program requires additional funding authority and staff to complete mandated workload, including completing complaint and entity-reported incident investigations that remain open from prior years.

The CHCQ will continue to review and refine the L&C Estimate data inputs and methodologies moving forward. In particular, L&C will continue to refine its timekeeping system to improve the program's ability to accurately capture and assess the surveyor time and staff needed to complete various types of state and federal licensing and certification activities.

E. Outcomes and Accountability

The CHCQ will use the additional staffing from this proposal to:

- Reduce the number of open complaints and entity-reported incidents;
- Decrease the average number of days to close complaint and entity-reported incident investigations; and
- Increase the percent of immediate jeopardy complaint and entity-reported incident investigations initiated within 24 hours (i.e., those constituting an immediate jeopardy to the health or safety of a patient)) initiated within 24 hours.

Pursuant to Senate Bill 857 (Chapter 31 of the Statutes of 2014), beginning in October 2014 the CHCQ will post metrics on its Internet website each quarter regarding the volume, timeliness, and disposition of complaints and entity-reported incidents for long-term care facilities. Beginning in October 2016, the CHCQ will post this information for complaints and entity-reported incidents for all facility types. These posted metrics will document the program's progress on achieving the goals noted above.

Because it typically takes 12 to 14 months for a newly hired nurse surveyor to complete all required training and become proficient enough to work independently, the CHCQ anticipates a similar lag time before demonstrating significant improvement on the metrics noted above. The CHCQ estimates that with the additional 237 positions requested in this Budget Change Proposal, program staff could complete the current pending investigation workload in approximately four years, while also addressing new workload and avoiding any new cases from aging. After the existing aging complaint and entity-reported incident investigations have been completed, staff will focus on reducing the average time needed to complete investigations and on increasing the frequency of periodic surveys.

F. Analysis of All Feasible Alternatives

Alternative 1: Increase expenditure authority by \$19.8 million in FY 2015-16 and establish 173 permanent positions and 64 two-year, limited-term positions, for a total of 237 positions (132 positions would become effective July 1, 2015 and 114 positions would begin on April 1, 2016), and increase expenditure authority by \$30.4 million in FY 2016-17 in the L&C Special Fund.

Pros:

- Enables L&C to complete its workload in a timely manner.
- Allows L&C to take quicker and more efficient regulatory and enforcement action.
- Improves the protection of patient populations.

Cons:

- Increases the size of state government.

Alternative 2: Increase expenditure authority by \$13.9 million and establish 134 permanent positions in FY 2015-16, and increase expenditure authority by \$18.1 million in FY 2016-17.

Pros:

- To a lesser degree, enables L&C to complete its workload in a timely manner.
- To a lesser degree, allows L&C to take quicker and more efficient regulatory and enforcement action.
- To a lesser degree, improves the protection of patient populations.

Cons:

- Increases the size of state government.

Alternative 3: Do not approve this proposal.

Pros:

- Does not increase the size of state government.

Cons:

- Does not provide resources to allow L&C to meet its workload in a timely manner.
- Does not provide sufficient protection to the patient populations using licensed and certified health care facilities in California.

G. Implementation Plan

Beginning July 1, 2015, the CHCQ will begin hiring more than half of the new positions. Training, including the availability of state and federal certification trainings for new staff to conduct field investigations and surveys, will take approximately 12 months from the date of hire. The remaining positions will be established effective April 1, 2016.

H. Supplemental Information

None Facility/Capital Costs Equipment Contracts Other

- Attachment A – Workload Analysis

I. Recommendation

Alternative 1: Increase expenditure authority by \$19.8 million in FY 2015-16 to establish 173 permanent positions and 64 two-year, limited-term positions, for a total of 237 positions (132 positions would become effective July 1, 2015 and 114 positions would begin on April 1, 2016), and increase expenditure authority by \$30.4 million in FY 2016-17 in the L&C Special Fund.

Workload Analysis

**Licensing and Certification Program
Budget & Fiscal Section Unit (BFSU)
ASSOCIATE GOVERNMENTAL PROGRAM ANALYST**

Activity	Number of Items	Hours per Item	Total Annual Hours
Maintains and updates the L&C fiscal coding structure, employee master file, index to PCA listing, and PCA allocation tables. Establishes changes and deletes PCA codes based on program requirements. Ensures consistent workload and resource information is documented to justify the programs expenditures and revenues. Serves as program liaison to coordinate resolution of expenditure and revenue issues with the department's Budget and Accounting Sections. Consults and advises the appropriate management staff on budget issues and makes required adjustments as necessary.	10	45	450
Performs the complex technical and professional responsibilities related to the expenditure process. Prepares the analysis of information being presented which includes gathering a variety of data, providing estimates of the program base expenditures, identifying significant trends and making comparisons to other relevant analysis. Reviews and recommends to management monthly tracking of IT costs to L&C and provide reported amounts, cost trending, meeting notes, and projected yearly costs.	10	45	450
Prepares and presents special reports/projects or budget drills for Program Management, Department of Finance, and the Legislature review. Knowledgeable of supporting data systems and the principles of electronic data processing systems used by the State of California-Health and Human Services Agency California Department of Public Health.	3	120	360
Coordinates and participates in the development and preparation of budget change concepts and proposals (BCC/BCP) and program base analysis. Utilizes data from Cal STARS/CORE reports and facility operations data from L&C's Electronic Management and Licensing System (ELMS) to develop funding information for the preparation of BCC/BCPs, transfer of Budget Allotments, proposed legislation/bill analysis and budget revisions. Makes recommendations to management regarding proposals that need to be developed. Assists with the preparation of the Out-of-state travel blanket proposal and changes in authorized positions reports; to conform to statewide or departmental policies and program objectives.	6	45	270
Provides program financial oversight of Temporary Managers put into Medical Facilities to keep the facility open until it can either be closed or sold to a new owner. The AGPA provides monthly reports of expenditures and processes requests for payment. Compiles and analyzes data and information reported by the Temporary Managers for use in future projections.	1	9	90

Workload Analysis

Serves as back-up for providing technical, and administrative assistance/consultation to contractor staff, funded agencies, program staff and other organizations in the area of state and federal legal requirements and regulations, which includes budget and accounting procedures. This requires the incumbent to coordinate and maintain liaison with the Department's Contract Management Unit (CMU) and Accounting on all contract issues.	1	9	90
Consults with L&C management on a variety of issues and performs special accounting/budget projects as requested by management. Participates in various meetings with management and other CDPH programs as required.	1	9	90
Total Hours Projected for this classification			1,800
1800 Hours = 1 PY			
Actual Number of PYs Requested			1.0

Workload Analysis

**Licensing and Certification Program
Personnel and Liaison Unit
ASSOCIATE GOVERNMENTAL PROGRAM ANALYST**

Activity	Number of Items	Hours per Item	Total Annual Hours
<p>Responsible for developing and coordinating the most complex personnel management proposals, and their related justification documents and supporting materials. This involves reviewing classification duties by utilizing direction and approved procedures and language from the Human Resources Branch (HRB), consulting with Licensing & Certification (L&C) management in regard to classification duties, including gathering information and analyzing the essential duties identified in the job specifications and existing allocations guidelines with the duties indicated in the duty statement to determine appropriate classifications. Interview hiring managers and obtain an accurate and detailed description of position history and current duty expectations. Design and finalize professional and technical duty statements, including leveling factors for information technology classifications.</p> <p>Prepare and coordinate Requests for Personnel Action (RPA) using the CDPH on-line automated system OASIS, to ensure appropriate documentation is submitted with position and employee action hiring packages. Independently analyze and audit all L&C personnel transaction documents for appropriateness and accuracy prior to submission to the hiring manager for signature and to HRB for processing. Responsible for writing freeze exemptions, human resource related memos, letters, e-mail correspondence and various other assignments. Services as the Personnel Liaison to Human Resources Branch (HRB) for L&C, providing clarification and information on complex personnel transactions, including payroll and allocation issues, position history and verification, requests for reclassification or redirection of existing positions, and pay issues unique to L&C (i.e., geographical HAMS and R & R pay for the various classes utilized by L&C.)</p> <p>Create, audit, revise, and maintain L&C organizational charts. Maintain, audit and update the L&C Personnel database to ensure improvements are continuous. Analyze prepare, revise and monitor personnel related reports such as the State Controller's vacancy report, the Government Code Section 12439 Probable Vacancy Report, and HRIS reconciliation of positions.</p>	200	4.6	920
<p>Services as consultant for L&C management, as it relates to the laws and rules that govern personnel (i.e., Contract Agreements, DPA requirements, and Classification Specifications) by reviewing, researching and gathering information for hiring supervisors and upper management regarding complex, sensitive and confidential personnel related issues and fielding inquiries from upper management regarding hiring practices,</p>	200	2.25	450

Workload Analysis

<p>rules and regulations, bargaining unit contract agreements, duty statement format, transfer eligibility, health benefits, payroll disputes and errors, HAM requests and salary inquiries by utilizing SPB, DPA, Labor Relations policy and procedures.</p> <p>Meet with L&C management on a wide variety of human resources and labor relations related issues, laws, policies and procedures. Research and develop alternatives through a variety of resources, keeping up-to-date on SPB, DPA, Labor Relations and HRB policy and procedure changes. Gather information and make recommendations to management regarding appropriate corrective actions, direction on hiring practices, rules and regulations; and bargaining unit contract agreement/labor relation guidelines. Ensure appropriate actions are identified and implemented according to civil service laws and rules and all other department administrative related policies and procedures.</p>			
<p>Responsible for preparing, researching, processing, and completing confidential and sensitive drills or requests for information from the L&C Personnel Liaison Unit Chief, the Branch Chief, and the CHCQ Deputy Director and Assistant Deputy Director (i.e. CPS Survey, vacancy rates, talking points, Power Point presentations, requests for updated personnel information internal use., etc.)</p> <p>Responsible for performing complex classification studies, surveys and related research activities to gather and analyze classification and/or salary information to address L&C's classification and salary related problems and issues. Develop executive summary of findings and recommendation appropriate plans to propose new classifications and/or update current civil service class specifications, and/or prepare requests for salary adjustments, pay differentials, or other salary related proposals. Write reports, request and proposals for salary inequity adjustments, recruitment and retention salary differentials and other classification and salary proposals as requested by L&C management, HRB and Labor Relations.</p>	50	8.4	420
<p>Acts as lead over Personnel Liaison Unit in the absence of the Chief. In absents of other Liaison act as backup for the Region. Other assignments and special projects as designated by management.</p>	11	8.18	90
Total Hours Projected for this classification			1,800
1800 Hours = 1 PY			
Actual Number of PYs Requested			1.0

Workload Analysis

**Licensing and Certification Program
Field Operations
HEALTH FACILITIES EVALUATOR NURSE**

Activity	Number of Items	Hours per Item	Total Annual Hours
<p>Travels to, and conducts in-depth surveys of, healthcare facilities individually, or as part of a team, to determine compliance with State licensing and federal certification requirements. Conducts and documents interviews of healthcare facilities' residents, staff, and other relevant personnel. Requests and reviews resident medical files for relevant patient information, documenting necessary information for legal action while ensuring patient confidentiality. Independently, or as part of a team, makes a determination of healthcare facilities' compliance with State and federal laws and regulations based on survey findings and observations. Prepares written comprehensive narrative reports of findings including conclusions and recommendations and prepares written statements of deficiencies when deemed appropriate.</p>	Ongoing	Ongoing	97,200
<p>In response to complaints submitted to the CDPH regarding patient care and healthcare delivery in licensed healthcare facilities, the incumbent travels to and conducts investigations of facilities, documenting fully for legal actions all evidence relating to non-compliance. Conducts and documents interviews of healthcare facilities' residents, staff, and other relevant personnel. Requests and reviews resident medical files for relevant patient information, documenting necessary information while ensuring patient confidentiality. Independently makes a determination of healthcare facilities' compliance with State and federal regulations and prepares written reports of investigations, including conclusions and recommendations, and prepares written statements of deficiencies when deemed appropriate.</p>	Ongoing	Ongoing	97,200
<p>Attends and presents both written and verbal testimony to provide support for civil monetary penalties, informal conferences, citation review conferences, evidentiary hearings, informal dispute resolutions, municipal or superior court proceedings, and arbitration procedures. Responds to these legal actions as an expert witness on matters relating to State and federal laws and regulations pertaining to patient care and the healthcare delivery system. Attends meetings and participates in local programs to improve uniform compliance in licensed health care facilities. Attends training sessions in order to keep abreast of trends in the healthcare delivery system and industries. Advises and assists healthcare facility administrators in matters relating to the State requirements for inspections, licensing, construction, and operation for healthcare facilities. Other duties as required, including, but not limited to, collecting data required for special studies and preparing licensing and complaint packets for staff.</p>	Ongoing	Ongoing	64,800
<p>Total Hours Projected for this classification</p>			259,200
<p>1800 Hours = 1 PY</p>			
<p>Actual Number of PYs Requested</p>			144.0

Workload Analysis

**Licensing and Certification Program
Field Operations
ASSOCIATE GOVERNMENTAL PROGRAM ANALYST**

Activity	Number of Items	Hours per Item	Total Annual Hours
<p>Independently responsible for gathering, sorting, and analyzing a variety of complex reports generated from the Federal and State database systems and other internal systems for presentation and interpretation to the District Manager and supervisory personnel. Reports to be analyzed contain complex technical information regarding facility's compliance history with regulations, profile of each resident residing in the facility, dates facility was surveyed, man hours required for each survey, number of complaints received each month, etc.</p> <p>Develops and maintains internal workload tracking logs to facilitate analysis of workload priorities and office systems to streamline workload processing and paperwork related to the above systems. Assists the District Manager with the analysis of the federal survey time keeping, monthly complaint workload and yearly workload forecasts.</p> <p>Upon completion of analysis, responsible for the preparation of monthly office workload performance summary reports showing the length of time between surveys, survey hours expended, number of evaluators required, complaint workload completed for the month. Correlates findings with established program performance and required Federal and State task requirements. Interprets data from these summary reports for measurement to evaluate if the district office is meeting workload standards and provides verbal and written reports to the District Manager. Prepares mandated report of district office work performance to the District Manager, Branch Chief, Chief of Field Operations and Deputy Director by identifying problem performance and production areas to the District Manager along with recommendations for corrective action for District Manager and supervisors' consideration.</p>	1,440	3	4,320
<p>Coordinates, monitors and tracks all activities related to the survey enforcement regulations and procedures, and ensures that all timeframes for notices, letters, plans of corrections and follow-up surveys are met. Coordinates with district office supervisors to ensure all surveys and follow up surveys are scheduled within federally mandated timeframes. Coordinates with the Life Safety Code Unit (LSC) supervisory staff to ensure the LSC survey process is completed in conjunction with the office Health Safety Surveys and that the LSC information is matched to the Health survey and uploaded into the National system. Tracks the survey process from when it should be done, when it is actually initiated, when the team exits, need for follow up surveys and all other enforcement activities by maintaining tracking logs in EXCEL for the District Manager and supervisory personnel.</p> <p>Responsible for accuracy, meeting mandated time frames, and maintaining an excellent understanding of ASPEN Suites (Federal database system) so that once all paperwork and</p>	2,160	2	4,320

Workload Analysis

enforcement appeals are completed and the survey is finalized, the data can be transferred from the local office to the National data base. Responsible for monitoring, coordinating, drafting and tracking all steps of the informal appeals process, including enforcement letters, plan of correction notices, and Informal Dispute Resolution requests and responses.			
Monitors and tracks all surveys relative to timelines and timeframes to ensure completed casework, including requests of Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF-IID) as needed. Reviews various program applications, to include, but not limited to, initials, changes of ownership (CHOWS) and management agreements. Interfaces with applicant provider administrative personnel to ensure initial application packets and processes are completed for Home Health Agency, End Stage Renal Dialysis, and Rural Health Clinic health care facilities and reviews all applicant packages for accuracy once received from the central application unit for Skilled Nursing Facilities. Reviews all materials in the packets for accuracy and completeness. Ensures this is completed prior to any INITIAL Survey, and tracks timeline of application through final approval. Reviews CHOWS packets received from the Central Applications Unit for accuracy and completeness and tracks the 855 CMS and fiscal intermediary notification and approval document. Tracks and monitors all ICF-IID facilities to ensure that all activities are completed within time limited agreements (TLA) dates. Must maintain a working knowledge and expertise on all office computer systems related to above workload.	1,800	2	3,600
Works directly with the District Manager to coordinate, track and facilitate the hiring of new personnel. Ensures that all initial applicant paperwork, including justification for hire and confidential full medicals are forwarded to L&C Headquarters Personnel Liaison. Processes all initial offer and rejection letters.	1,440	.5	720
Prepares responses to all inquiries on all State Fire Marshal activities, including enforcement, Informal dispute resolution procedures and complaint appeals for the District Office. Ensures that strictly mandated time frames are met when responding to the appellant facility. Update ASPEN with all data and information regarding the appeal.	1,440	.5	720
Develops and updates monthly spreadsheet for overtime reporting for the program. Coordinates with supervisory personnel and prepares the district office work schedules related to field surveys, hearing and legal activities. Maintains files of District Office Memos, Survey and Certification Transmittals, All Facility Letters, etc. Other duties as assigned by the District Manager to ensure ongoing operations of the district office.	.720	1	720
Total Hours Projected for this classification			14,400
1800 Hours = 1 PY			
Actual Number of PYs Requested			8.0

Workload Analysis

**Licensing and Certification Program
Field Operations
HEALTH FACILITIES EVALUATOR II (Supervisor)**

Activity	Number of Items	Hours per Item	Total Annual Hours
Provides direct supervision in the field and office setting by participating in the hiring, orienting, training, evaluation, counseling, and carrying out corrective action processes with participation of the District Administrator/District Manager. Establishes and monitors individual performance goals for field personnel. Ensures staff is kept current in all program areas of responsibilities and acts as a resource person to assigned staff.	5,400	2	10,800
Provides direction in the investigatory, decision-making and report writing processes of assigned field personnel. Monitors and evaluates work products, including surveys, citations, complaint, and field visit reports.	5,400	2	10,800
Ensures that all assigned health facilities/entities are properly licensed and certified in accordance with Federal and State laws, regulations and Department policy.	216	40	8,640
Oversees and coordinates enforcement including the citation process, adverse actions and consulting and working with the Office of the Attorney General and Office of Legal Services in the preparation, presentation and defense of legal actions.	216	40	8,640
Maintains a positive public relations environment by establishing professional and community contracts that encompass educational programs, rap sessions, media participation and ongoing communication with providers. Assumes District office responsibilities, when assigned, in the absence of the District Manager/Administrator. Other duties as assigned.	432	10	4,320
Total Hours Projected for this classification			43,200
1800 Hours = 1 PY			
Actual Number of PYs Requested			24.0

Workload Analysis

**Licensing and Certification Program
Field Operations
MEDICAL CONSULTANT I**

Activity	Number of Items	Hours per Item	Total Annual Hours
Conducts investigations of licensed health facilities, including hospitals, extended care facilities and clinics to evaluate medical staff organization, patient care, utilization review activities, patient transfer agreement mechanisms, medical records and peer review. Writes narrative reports based on findings and recommends corrective actions when necessary	60	24	1440
Plans, develops, and coordinates activities to improve patient care and rehabilitation in nursing homes, hospitals, rehabilitation centers and clinics. Reviews, evaluates and makes recommendations for improving medical care with special attention to long-term care problems. Plans and carries out demonstration projects, workshops, conferences and training seminars for physicians, hospital administrators, nursing home administrators and others concerned with quality of patient care. Coordinates with other consultants toward improving patient care in all categories of facilities.	36	40	1440
Provides technical advice and consultation in the Licensing and Certification Program on the medical aspects of hospital planning, construction, licensing, research, investigation and surveys conducted by the Program.	180	6	1080
Establishes and maintains liaison with professional medical and hospital associations, nursing home administrators, medical schools and training centers, local and state agencies and staff of related programs in the Department of Public Health.	180	6	1080
Prepares technical reports, papers and addresses interested agencies, professional and community groups.	60	18	1080
Functions as a consultant to Department legal staff as well as to the Attorney General's Office and acts as an expert witness in court cases involving health facilities, provides declarations, affidavits and depositions as may be needed by the legal staff.	18	20	360
Assists in the analysis of State and Federal legislation and in the preparation of State regulations governing health facilities.	12	30	360
Through a program of continuing education; retains a current knowledge of medical practice and standards of health care.	30	12	360
Total Hours Projected for this classification			7,200
1800 Hours = 1 PY			
Actual Number of PYs Requested			4.0

Workload Analysis

**Licensing and Certification Program
Field Operations
PUBLIC HEALTH NUTRITION CONSULTANT III**

Activity	Number of Items	Hours per Item	Total Annual Hours
<p>Provide guidance, expertise and technical assistance statewide to surveyors determining whether survey findings for dietary and nutrition care will initiate a call of an "immediate jeopardy to resident health or safety" in certification surveys of long term health care facilities. Provide consultation to surveyors statewide for complex health care situations and technical food service practice observations. Act as subject expert on a statewide basis for specialized, unique and specific concerns in areas such as pediatrics, geriatrics, HACCP/infection control, food service, and specialized enteral and parenteral nutrition.</p> <p>Participate in surveys as specialist surveyors for facilities with a history of problems in the area of patient nutrition care and/or dietary services. Also included on the team for large facilities with multiple care levels for licensing and certification surveys which requires use of several sets of regulations.</p>	52	45	2496
<p>Interpret and clarify laws and regulations as appropriate for L&C program staff and health facilities providers and consultants. Evaluate and recommend approval, denial, or conditions of approval for program flexibility requests from providers from all facility types in the area of patient nutrition care services and dietary services. Consider whether the practice is an alternative for meeting the existing licensing regulations while maintaining the health, safety, and welfare of the patient.</p>	74	20	1480
<p>Identify statewide training needs for surveyor staff. Develop, provide, and evaluate training, hands on tools, and aids to surveyor in consultant's area of expertise. Participate in joint training programs with provider organizations, professional organizations, district office rapid participation meeting (RAP) sessions, professional practice meetings, conferences, workshops, and newsletter.</p>	20	72	1440
<p>Special projects with statewide implementation such as: development of survey tools or aides; training modules for new surveyor and district office survey staff; prepare complex reports for internal and external use; develop broad criteria and review plans for community college Dietary Service Supervisor Programs; practice and educational qualifications of paraprofessionals in relation to regulations and professional practice laws; scope of practice of dietetic profession; professional organization practice guidance in relation to state law; health facility emergency plan for dietetic services; etc.</p>	20	54	1080
<p>Conduct onsite reviews at district offices. Collect, analyze, summarize and share findings with program staff for quality improvement and program consistency. Statewide summation of quality assurance projects completed biannually which includes plan and action steps taken.</p>	50	7	350

Workload Analysis

Assist the L&C Program in taking legal sanctions against non-compliant health facilities. Provide written opinions to support civil monetary fines issued by the Department for the violations of Federal and State regulation. Expert witness for arbitration hearings, administrative law judge hearings, and appearance in municipal, superior and federal courts on behalf of the Department.	12	30	360
Total Hours Projected for this classification			7,206
1800 Hours = 1 PY			
Actual Number of PYs Requested			4.0

Workload Analysis

**Licensing and Certification Program
Field Operations
PHARMACEUTICAL CONSULTANT II**

Activity	Number of Items	Hours per Item	Total Annual Hours
<p>Conducts surveys of licensed health care facilities as a specialist surveyor in facilities which have a poor compliance history, high psychotherapeutic drug use, frequent complaints related to medication therapy or pharmaceutical services and/or for surveys that the Department may anticipate to be complex and require special expertise. Conducts surveys of licensed health care facilities to evaluate implementation of medication error reduction practices and use of Automated Drug Delivery Systems (ADDS) in health care facilities.</p> <p>Performs investigations of complaints regarding drug therapy, pharmaceutical services, and other drug related issues. Evaluates the quality of pharmaceutical services and care delivered to all patients in licensed health facilities and compliance with both separate and unique Federal/State licensing and certification requirements for each facility type.</p>	53	55	2915
<p>Provides consultation and guidance to physicians, nurses, pharmacists, L&C Program staff, Departmental staff, health-care providers, professional associations, other governmental agencies, and members of the public on the pharmaceutical aspects of medical care and health care delivery systems, including medication therapy, pharmaceutical services provided and related regulatory issues as they pertain to all health facilities licensed and certified by the L&C Program. The PC II (Specialist) will give expert advice to the aforementioned entities in order to ensure compliance with State and Federal requirements</p>	120	18	2160
<p>Develops and implements training for Departmental staff, healthcare providers and their associations, professional organizations, other governmental agencies, ombudsman programs, and members of the public in regard to pharmaceutical drugs, drug utilization, pharmacy practice, and pharmaceutical services which are required in health facilities in order to ensure that education on proper pharmaceutical practices and drugs are utilized. The PC II (Specialist) will gather materials and research most current tools used for training purposes, as well as conduct and instruct training sessions.</p>	10	108	1080
<p>Writes citations for health facilities with deficiencies in regard to pharmaceutical practices and Federal and State regulations. Gives expert witness testimony in legal hearings as necessary such as arbitration hearings, administrative law judge hearings or appearance in Municipal, Superior, or Federal Court. Provide relevant information and consultation in citation review conferences, informal dispute resolutions, and complaint appeals.</p>	20	18	360
<p>Develops guidelines, policies, regulations and statutes relating to pharmaceutical services in all health facilities, home health agencies, hospices, clinics, correctional treatment centers, ambulatory surgical centers and chronic dialysis facilities</p>	10	36	360

Workload Analysis

licensed and certified by the L&C Program and regularly monitors their effectiveness. Evaluates Title 22, California Code & Regulations (CCR), and program flexibility requests for pharmaceutical services regulations from providers, and makes recommendations to L&C supervisors and managers.			
Develop and participate in continuous quality assurance programs with a goal to ensure accurate and consistent interpretation and enforcement of regulations related to drug therapy and pharmaceutical services.	12	30	360
Total Hours Projected for this classification			7,235
1800 Hours = 1 PY			
Actual Number of PYs Requested			4.0

Workload Analysis

**Licensing and Certification Program
Field Operations
PROGRAM TECHNICIAN II**

Activity	Number of Items	Hours per Item	Total Annual Hours
Enters in ASPEN (Federal database system) updates, complaints, change of addresses, etc. Maintain log of activities. This is a federal computer-operated modem system that the PT II must program for compatibility to our department in-house computer system in order to input or retrieve information. It is a complex data entry system, which operates with its own Hotline trouble-shooting staff. The PT II would be expected to analyze a problem and determine when the problem is a modem, telecommunications problem, a systems problem or a problem with the federal system based in Baltimore, then contact the appropriate agency.	5,880	3	17,640
ASPEN COMPLAINT TRACKING SYSTEMS (ACTS) – Enter Complaints from Facility, Patient, Family and Other Agency etc. via mail, phone calls, and faxes.			
Surveys – Processes surveys for all health facility types (SNF, ICF, GACH, HHA, Surgical Clinics, APH, PTIP, etc.). Enters Federal deficiencies via diskette into ASPEN, corrects and formats evaluators' narratives; enters state regulations into ACO, types deficiency narratives. Responsible for all areas of process, including typing appropriate cover letter for survey, copying, and mailing. Upon receipt of facility's Plan of Correction, assembles survey packet for entry into ACO or if initial, forwards packet to Center for Medicare and Medicaid Services CMS, and/or Provider Certification Section.	7,560	2	15,120
Computer Entry/Reports – Responsible for establishing both licensed and unlicensed facility files in ELECTRONIC LICENSING MANAGEMENT (ELMS) (State database system) with assignment of I.D. number. This includes PTIP, ASC, O.T., etc. Responsible for producing a number of reports for L&C and other public agencies, i.e., surveys, Facility Profiles, Citation Reports, etc. Also produces numerous reports from ACTS system; facility reports for survey purposes, weekly and monthly reports for district activity and updating.	5,040	2	10,080
Certification – Responsible for establishing certification records in ASPEN (ASE) system. Enters renewal information and terminations. Maintains information in computer system for Certification & Transmittal form (C&T) organizes with appropriate survey forms, processes for signature by evaluator and supervisor, and forwards to Center for Medicare and Medicaid Services (CMS) and Provider Certification Section when appropriate. Enters new provider numbers into computer systems	10,080	.5	5,040
Develop and update monthly spreadsheet for overtime reporting for the program. Other duties as required such as ordering of supplies and as backup to Personnel work.	5,040	.5	2,520
Total Hours Projected for this classification			50,400
1800 Hours = 1 PY			
Actual Number of PYs Requested			28.0

Workload Analysis

**Department Operations - Program Support Branch
L&C Contracts Analyst
ASSOCIATE GOVERNMENTAL PROGRAM ANALYST**

Activity	Number of Items	Hours per Item	Total Annual Hours
<p>The AGPA has responsibility for independently providing technical guidance and consultative assistance for the service contract and grant administration functions of multiple departmental programs whose contract types are less common and of greater complexity. The AGPA's responsibilities are accomplished by gaining a basic understanding of the goals and contractual needs of the assigned California Department of Public Health (CDPH) programs. The following function shall predominantly apply to cost reimbursement direct services/subvention contracts and grants; business, consultant, and personal service contracts; college foundation agreements, incoming fund contracts; information technology (IT) contracts; interjurisdictional exchange agreements; interagency and public college and university agreements. The AGPA shall independently study and analyze Draft and Finalize new, renewal, and amendment contract and grant agreement packages prepared by CDPH program staff and develop timely findings and written recommendations for altering and improving those packages to secure departmental and control agency approval. Agreement package requests may include various contract forms, law and policy citation exhibits, contractor instructional attachments, award/selection documentation; control agency policy exception requests; and other material, needed for determining legal sufficiency and policy compliance. Re-assess items that appear incomplete, misassembled, inadequate, and/or fail to substantially comply with contract policies; investigate root causes for such deficiencies, and return materials to Program Staff with recommended work-around options and constructive correction instructions. Receipt of Draft agreements via email shall be acknowledged within 24-36 hours of receipt and Program Staff shall be informed of the approximate preliminary analysis completion date. On a daily basis, the APGA shall promptly respond to telephone and email inquiries and request for technical contract development assistance and information. Within 1-2 days of receipt of a Draft agreement via email, the AGPA shall create an automated record of the Draft agreement in Contract Management Unit's (CMU) Draft Tracking Log. As needed, assist program staff in the completion or correction of contract forms and development or correction of contract exhibits. As needed, respond to Draft and Final contract status inquiries. In carrying out its responsibilities, the AGPA may seek occasional supervisory input.</p>	120	6	720
<p>Provide technical advice and consultative services to programs on topics including location, selection, and use of contract models; fillable form location and usage requirements; scope of work development requirements and format options; budget content, format, and calculation requirements; optional contract exhibit use; contract language options and usage applicability; advance payment, prospective payment, and cost reimbursement requirements; benefits of Public Contract Code exemptions; requirements of nonprofit organization student contracts; Administrative Relief options and</p>	108	5	540

Workload Analysis

applicability; Cooperative Agreement and Direct Services Act requirements; requirements for submitting competitive bid award documentation; documentation requirements for use of DVBE firms, etc. Act a liaison with CDPH's assigned Department of General Services (DGS) attorney to coordinate correction and/or approval of CDPH contracts transmitted to DGS for approval. The AGPA has responsibility for signing and certifying the accuracy of the content of Agreement Summaries (STD 215s). Performance of this function requires the AGPA to Independently research, interpret, and communicate contract related laws, regulations, policies and procedures appearing in various resources including the Public Contract Code, State Contracting Manual, applicable control agency websites; State Administrative Manual management memos; CDPH Administration Division Information Memos, CMU contract and bid models, Intranet web pages and CMU bulletins; Health Administrative Manual; California Code of Regulations, and CDPH program statutes. The AGPA must keep abreast of the current departmental contract approval requirements and may occasionally need to research federal policies affecting federally funded contracts and grants, etc. Provide advice and technical assistance to Program Staff on solicitation documents to ensure appropriate process is used, e.g., Non-Competitive Bid (NCB), Request for Proposal (RFP), Invitation for Bid (IFB), Request for Application (RFA), etc. Provides information and assistance to program staff on addressing instructional guides for developing procurement documents. Director Program staff to information and tools available for analyzing Disabled Veteran Business Enterprise (DVBE) utilization compliance, etc.			
Trouble shoot problem contracts returned unapproved by DGS and coordinate needed corrections with Program Staff and prepare rebuttals and responses to DGS contract return notices; conduct necessary research to follow-up on contracts that become stalled in the development or approval process; coordinate and attend meetings with program staff as needed to discuss contract policies, requirements, or procedures; and provide hands-on contract training to new program staff.	90	3	270
Develops outgoing correspondence or edits and revises correspondence prepared by Program Staff. Provide direct support and backup assistance to other CMU analysts. Occasional tasks include cooperation with federal, state, and departmental auditing staff; collection or development data to provide input and make recommendations to revise or develop contract policies and procedures; preparation of the more complex bill analyses related to contract functions; preparation of ad hoc and/or mandated contract reports; and participation in group contract reviews, or contract training presentations. Respond to telephone requests for the approval status of finalized contracts. Other duties as assigned.	90	2	180
Performs other duties as required.	90	1	90
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

**Department Operations - Program Support Branch
L&C Business Services Analyst
ASSOCIATE GOVERNMENTAL PROGRAM ANALYST**

Activity	Number of Items	Hours per Item	Total Annual Hours
<p>Monitors and verifies all vehicle purchase requests and justification to ensure new vehicle purchases are in compliance with DGS guidelines and when new vehicle is received at the Sacramento Warehouse, prepares the vehicle for pick up by the appropriate CDPH program. Coordinates vehicle registration on all Department owned and leased vehicles and maintains the Certificates of Title (pink slip) in a secured, central location. Acts as liaison with the Voyager credit card company and the Department, processes all requests for ordering or canceling cards; monitors and analyzes fuel card usage notifying appropriate program of possible card misuse; reports lost or stolen or misused cards immediately to the Voyager credit card company and DGS. Oversees (CDPH owned and DGS leased) vehicle inventories and prepare items for sale or auction, solicits bids, selects bidders and coordinates pick-up or delivery of vehicle. Gathers, Interprets and analyzes data the programs provided for inclusion into final compiled reports and submits completed reports to the requesting agencies as required. Coordinates and prepares annual and semi-annual reports, including Utilization Report, Inventory Report and the Alternative Fuel Report. Gathers and evaluates information submitted monthly from CDPH programs with alternative fueled vehicles on the amount of alternative fuel (propane or CNG) purchased and submits to DGS as required. Oversees the reporting of smog testing of vehicles to Bureau of Automotive Repair, obtains miles driven in Department-owned/DGS leased vehicles and prepares annual vehicle usage report; monitors and analyzes annual Home Storage Request/Permits reports as required by the State Administrative Manual. Develop and prepares justifications to support surveying/service of vehicle and recommends approval/denial to management on vehicle acquisition/lease/purchase.</p>	120	6	720
<p>Oversees the Fleet Card Program for the Department which includes interpretation of policies, procedures, and updates. These duties include the distribution of Management Memos and Administrative Orders to Users. Updates and maintains the tracking system (e.g., database) of Fleet Card(s) assigned by vehicles and/or to individuals, establish and maintain purchase limits for Fleet Cards, Gathers, analyzes and evaluates daily, weekly, and monthly reports from FCO, independently create exception reports that correspond to uses of the Fleet Cards, analyze and compare miles driven, tank capacity, and fuel purchases for potential misuse/abuse, periodically (monthly or quarterly) reconcile database of Fleet Cards to inventory reports available through FCO to ensure only authorized cards are in use, assess department policies and procedures related to the Fleet Card Program. Recommend/implement improvements to Management to create efficiencies and/or further prevent misuse, and establish departmental emergency purchasing policies for the Fleet Card so users are able to</p>	108	5	540

Workload Analysis

purchase such items as tires, batteries, wiper blades, towing, and authorized emergency vehicle repairs. Responsible for properly registering all newly acquired mobile equipment asset data and any needed information pertaining to such into the FAMS database, and updates and maintains data in the Maximo Asset Management Database. Maintains data for departmental owned vehicles and mobile equipment as needed and enters any changes other than those entries required by program into the FAMS system, including surveying and disposal, and registers program coordinator user names onto the FAMS online vehicle data reporting for state owned mobile equipment as required.			
Serve as consultant and advisor to programs for vehicle related issues such as repair. Responds to immediate vehicle repair needs as reported by PSB staff; authorizes repair expenses with guidance of the assigned Fleet Inspector by the OFA. Maintains vehicle accident reports, works with DGS Office of Risk and Insurance Management on recovering any cost for damages; assists in the recovering cost for repairs when accident was at no fault of CDPH program staff. Monitors and coordinates surveys for transfer or disposal of vehicles and transportation of vehicles to appropriate designation. Independently creates documents, coordinates and monitors PSB purchasing activities, including supplies and equipment purchase requests and justifications, printing orders, etc. and resolves problems relating to delivery or acceptability of supplies/equipment. Works with the assigned Buyer/vendor, Purchasing Services Unit to collect bids for equipment and supplies. Responsible for the DGS Blue Charge Card in the Department, Coordinates with Department of General Services on issuance and monitoring the GS charge cards.	90	3	270
Advises and coordinates with programs when vehicles are to be transferred or disposed of to ensure that the disposition is properly approved, and remains in compliance with SAM requirements. Performs back-up activities for the EEC Mail Distribution Services Center; involves mail support, arrival room support, and vendor escort functions.	90	2	180
Performs other duties as required.	90	1	90
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

**Department Operations - Program Support Branch
L&C Facilities Analyst
STAFF SERVICES ANALYST**

Activity	Number of Items	Hours per Item	Total Annual Hours
Assists in analyzing CDPH programs' space related problems and needs. Assists and recommends and offers management advice on impact or potential impact on projects. Performs less complex cost analysis to determine budgetary impact for future increases in budget costs, Makes recommendations for approval/denial or alternatives in handling contract negotiations with contractors. Represents CDPH in various governmental agencies on larger projects under delegated authority from the Department of General Services (DGS), Office of Real Estate and Design Services. Acts as team leader and coordinates with programs, contractors and other stakeholders regarding work in progress of projects. Assists in Contracting for space modifications, voice/data cabling, alterations, modular furniture purchase, installation and redesigns, building repairs, etc. Conducts area/site searches and surveys. Provides written justification and supports in recommending program office relocation. Provides project technical specification and diagrams on work to be performed. Surveys and reviews work in progress and various phases of project construction/alterations identifying goals met/unmet or need additional specifications and/or repair. Assists in monitoring, coordinating, maintaining scheduled repairs in program locations. Contracts for moving, repair, and other required services needed by program.	240	6	1,440
Coordinates with the program and CDPH Telecommunications Unit to ensure the program's telecommunications voice/data needs are met and telecommunication time lines are concurrent with projected move schedule. Works independently and coordinates with contractors and programs on telecommunications requirements, modifications to space projects and enhanced voice systems.	216	5	1,080
Assists in negotiating, developing specifications and writing of contracts for services, repairs, and relocations. Initiates minor capital outlay projects in state-owned facilities. Updates and formulates Automation, Telecommunication and Leased Facilities Unit (ATLFU) policies and procedures.	180	3	540
Surveys program locations and conducts annual inspections to ensure the lessor is in compliance with the lease terms. Consults with the program manager and advises management on any deficiencies for appropriate corrective action. Reports and coordinates with the CDPH Health and Safety Unit on program complaints/concerns received that may be a risk to staff ; i.e., air quality concerns, electromagnetic fields, asbestos exposure etc. and conducts follow up inspection to ensure that items requiring corrective action are completed timely. Creates drawings and technical specifications for projects using AutoCAD.	180	2	360
Performs other duties as required.	180	1	180
Total hours for workload projected for this classification			3,600
1,800 hours = 1 Position			
Actual number of Positions requested			2.0

Workload Analysis

**Department Operations - Financial Management Branch
FISCAL Office Support
ASSOCIATE ADMINISTRATIVE ANALYST**

Activity	Number of Items	Hours per Item	Total Annual Hours
Prepares, reviews, and proofreads a variety of written documents for the Financial Management Branch (FMB), including correspondence, contracts, service order, procurement documents, reports, manuscripts, briefs, and other documents. Reviews and analyzes all FMB invoices.	144	5	720
Reviews CalSTARS and CORE reports to ensure FMB budget and expenditure are properly recorded, maintained and accurate.	90	4	360
Gathers, tabulates, and analyzes FMB data from a variety of sources. Creates tables, graphs, and summaries of data; identifies trends of regional and local costs and program implementation.	90	4	360
Helps prepare fiscal analysis for FMB re-organizations. Coordinates the quarterly Fiscal Health Reports process for the Administration Division.	90	2	180
Analyzes and prepares responses for Public Record Act Requests for FMB.	50	2	100
Performs other duties as required.	80	1	80
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

**Department Operations - Financial Management Branch
Procedure Analyst
ASSOCIATE ADMINISTRATIVE ANALYST**

Activity	Number of Items	Hours per Item	Total Annual Hours
Spend time with Accounting Unit staff to document all desk procedures for every position within the unit. Analyze the process for cost cutting efficiencies and for internal control points, including conflict of interest avoidance within each desk. Coordinates with Unit staff to spend time learning each workstation in order to document processes.	720	1	720
Develops training for each position documented to effectively cross train the staff to allow for vacation and sick leave of other staff. Also develop the training for Payables, Travel, SCO Reconciliations, Statements, FHR, ICR and EFR for internal and external department staff. Perform regular in house training and monthly training for external programs.	450	1	450
Work closely with Accounting Unit staff to document processes for conversion to FISCAL.	360	1	360
Provides guidance to staff on all matters of follow up training.	180	1	180
Performs other duties as required.	90	1	90
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

**Department Operations - Financial Management Branch
Fi\$CAL Accounting Systems
ASSOCIATE ADMINISTRATIVE ANALYST**

Activity	Number of Items	Hours per Item	Total Annual Hours
Provide CORE/EFR and technical systems support as a Fiscal Accounting Systems analyst, for the more complex issues of the Budgets Section and the Accounting Section as needed. Answer questions and conduct CALSTARS/FI\$CAL training for program staff as it relates to CALSTARS financial data and reports.	630	1	630
Daily reconcile the ETL Files to the CORE Reconciliation Reports and FI\$CAL. Run Daily Analysis of comparison files to validate the FI\$CAL system to CALSTARS during the testing phase and new implementation phase. Become a System Matter Expert and Power User for FI\$CAL.	360	1	360
Perform month-end duties according to CALSTARS Closing Schedule. Analyze, reconcile and upload Cost and Billing System (CAB) files that have been prepared and provided by Information Technology Service Division (ITSD). Prepare CAB Index Code Adjustments and the Local Assistance Memo to the Accounts Receivable Unit.	360	1	360
Work closely with Accounting and Budget Section managers, supervisors and professional staff; providing assistance and/or custom reports as needed. Respond to the custom reporting needs of Department management as it relates to financial information.	270	1	270
Prepare new accounting system procedure manuals for FI\$CAL and assist in the implementation of new procedures and systems. Maintain existing systems in CALSTARS and procedure manuals as needed. Provide system training to staff and users as needed. Provide assistance in other System areas as back up for vacation and sick time for unit staff.	180	1	180
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

**Department Operations - Financial Management Branch
Financial Reporting
ASSOCIATE ACCOUNTING ANALYST**

Activity	Number of Items	Hours per Item	Total Annual Hours
Perform monthly appropriation reconciliation. Gather all SCO and CALSTAR data and process an item by item reconciliation to ensure a complete and accurate posting of documents. Complete the monthly reconciliation packet including all required CALSTARS reports and a listing of all reconciling item for management review. Retrieve and post missing documents that have not been posted in CALSTARS from SCO, Budget and/or Program.	4	210	840
Perform monthly revenue reconciliation. Gather all SCO and CALSTARS data and process an item by item reconciliation to ensure a complete and accurate posting of documents. Complete the Cash in State Treasury Reconciliation form including all reconciling items and attach supporting SCO and CALSTARS reports for submission to management for review. Retrieve and post missing documents from SCO.	4	90	360
Provide advice and technical assistance to program staff on expenditure and/or revenue transactions. Research items posted in erroneous accounts. Provide a recommendation or plan of action to correct erroneous postings. Follow up with program on all outstanding corrections.	5	20	100
Monitor appropriation and revenue balances monthly. Post all journal entries, executive orders, budget revisions and Statewide Assessment Charges. Maintain a Cash Spreadsheet for tracking of revenue received. Work with program and budget to stay within their budgeted allotments. Act as a liaison with SCO, DOF and Budget Office to assist program with issues that arise. Make recommendations to assist program in maintaining appropriation and revenue balances.	4	25	100
Process timely remittance of all cash to the SCO. Post all Cash Receipt documents into CALSTARS.	4	50	200
Process Year-End financial statements for the fund. Process all required year end reports and post all accrual documents. Complete the Certification of Year End Financial Reports letter and include copies of all the required CALSTARS reports.	4	25	100
Process the annual Detail Fund Balance Report (DFB) for submission to the DOF. Provide assistance to Budgets in using the DFB reports to complete their Fund Condition Statements. Be available to answer questions from DOF concerning the DFB reports.	1	40	40
Performs other duties as required.	1	60	60
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

Department Operations - Financial Management Branch
Accounting Fees Analyst
ASSOCIATE ACCOUNTING ANALYST

Activity	Number of Items	Hours per Item	Total Annual Hours
Provides technical expertise as an Accounting Fees Analyst for Licensing and Certification in developing fee schedules and the method of billing and collecting these fees in adherence to Program policy, Reimbursement Contracts, and State/Federal Regulations. Ensures the billings and collections are captured in CALSTARS accurately and timely. Ensure and help facilitate who will keep the detailed accounting on individual accounts whether it is in the Program or in Accounting. Ensure that proper reimbursement follow-up is used to facilitate collection on outstanding accounts. Assists on Reimbursement Contracts billing issues. Ensures the money is deposited timely, the cash/revenue is recorded as budgeted to the correct PCA and Index codes, and that the reimbursement expenditures correctly reflect the amount invoiced. Assists with trend analysis to ensure full recovery of the services provided. Provides consultative services to program staff on proper accounting including invoicing, cash collection, outstanding debts, cash flow, timely deposits and any adjusting entries. Handles the dishonored checks, refunds, and coordinates write-offs through the Accounting approval processes.	120	6	720
Acts as L&C's liaison with the State Controller's Office, State Treasury, and Department of Finance to coordinate payments and corrections to invoices, and the receipt and deposit of cash for L&C. Independently researches, interprets, analyzes and communicates fee schedules based on contract related laws, regulations, policies and procedures.	108	5	540
Provides advice and technical assistance to program staff on the fees to ensure appropriate calculations/fee schedules are used for billing purposes. Provides resources and technical assistance to program staff on billing and collections and any refund issues.	90	3	270
Tracks the billings and collections, coordinates and attends meetings with program staff as required to discuss billing fee schedules and/or, reimbursement contract policies relating to L & C charge back requirements or billing and collection procedures; and will conduct initial in-depth on-the-job billing training to all new accounting staff.	90	2	180
Performs other duties as required.	90	1	90
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

Department Operations - Financial Management Branch
HFEN Travel Analyst
TRAVEL ACCOUNTING OFFICER, SPECIALIST

Activity	Number of Items	Hours per Item	Total Annual Hours
Provides travel, technical guidance, and consultative assistance (via phone or e-mail) for the payment of CDPH CalATERS, and manual travel claims, for the travelers. Analyzes incoming CalATERS or manual travel claim to determine if the coding is valid.	2,400	.25	600
Analyzes incoming CalATERS or manual travel claims to determine if they are complete and follow travel rules. Approves complete CalATERS claims. Analyzes the funding for manual travel claims and groups like funded travel claims together for a claim schedule. Pulls a claim schedule number and batch number and keys grouped like funded travel claims, up to 12 individuals, into CALSTARS.	800	1	800
Next day, retrieves the face sheet, and puts together the SCO schedule of original travel claims and the internal schedule of travel claim copies. Gives the completed schedule to management for review and approval and forwarding to SCO.	200	1	200
Researches travel issues for individuals through CalHR and bargaining unit contracts. Researches requests for payment.	180	1	180
Performs other duties as required.	20	1	20
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

**Department Operations - Financial Management Branch
Accounts Payable Unit
ACCOUNTING OFFICER, SPECIALIST**

Activity	Number of Items	Hours per Item	Total Annual Hours
Provides accounting technical guidance and consultative assistance for the payment of CDPH invoices. Analyzes incoming payment packages to determine if the coding is valid. Audits the payment package for completeness and contacts Program for any concerns about the payment package. Analyzes the funding, and groups like funding invoices together for a claim schedule. Works with Program on funding issues. Pulls a claim schedule number and batch number. Keys grouped like funded invoices, up to 12 vendors, and keys the schedule into CALSTARS	948	1	948
Next day, retrieves the face sheet, and puts together the SCO schedule or original invoices and the internal schedule of invoice copies. Gives completed schedule to management for review and approval and forwarding to SCO.	948	.25	237
Creates new contract logs, and updates contracts logs as payments are made against various contracts and grant agreements.	345	1	345
Troubleshoots problematic invoice payment packages and funding issues and works with Programs to resolve so payment can be made. Researches and responds to vendor or Program calls about non-payment.	180	1	180
Performs other duties as required.	90	1	90
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

Department Operations - Financial Management Branch
Fi\$Cal Procurement
ASSOCIATE ACCOUNTING ANALYST

Activity	Number of Items	Hours per Item	Total Annual Hours
Provides technical guidance and consultative assistance for the contracts needed in Fi\$Cal. Analyzes incoming payment packages in Fi\$Cal. Attaches the appropriate contract to the Fi\$Cal payment package.	900	1	900
Researches missing contracts. Locates contract copy for missing contract and attaches to Fi\$Cal payment package. Forwards to next appropriate person for Fi\$Cal process.	400	1	400
Works with Program Support Branch for any contracts not found in the Contracts database. Once Program Support Branch supplies contract, attaches contract to Fi\$Cal and forwards payment package to next person for Fi\$Cal process.	300	1	300
Contacts Program for any contracts that Program Support Branch does not have. Works with Program to get contract submitted to Program Support Branch. Researches and responds to Program calls about contracts for payment packages in Fi\$Cal.	100	1	100
Performs other duties as required.	100	1	100
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positiona requested			1.0

Workload Analysis

**Department Operations - Financial Management Branch
Hyperion Analyst
ASSOCIATE ADMINISTRATIVE ANALYST**

Activity	Number of Items	Hours per Item	Total Annual Hours
Work closely with the Budget Office staff to translate and upload the Budget information from Hyperion to provide accurate and timely uploads for fiscal reporting. Reconcile the budget coding to valid Program Index, PCA coding combinations. Work closely with Accounting and Budget Section managers, supervisors and professional staff accounting data files and/or custom reports as needed using Web Focus, CORE and Monarch. Perform Focus Routines at month end closing. Respond to the custom reporting needs of Department Budget and Accounting managers within FMB as it relates to financial information.	630	1	630
Prepare Budget data uploads and downloads from Hyperion to CalSTARS/FISCAL. Generate confirmation reports and reconcile for accuracy and completeness. Research and correct any error regarding the budget uploads.	630	1	630
Review all newly proposed Budget Coding to validate this information for the Budget Office.	360	1	360
Assist with performing expenditure corrections, other back up duties with the System's unit for vacation and sick leave for staff and prepare desk procedures.	180	1	180
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

Department Operations - Financial Management Branch
L&C Classification Analyst
ASSOCIATE PERSONNEL ANALYST

Activity	Number of Items	Hours Per Item	Total Annual Hours
Position allocation review (RPA) – reviews newly established positions, reclassifications, redirections, hire above minimums, range change, transfer determinations, minimum qualifications, etc.	380	1.5	570
Consult & advise managers & supervisors on reorganization plans, revised or newly established duty statements & implementation plan	25	18	450
Consultations with managers & supervisors on personnel policies, classification issues, good faith hiring practices, hiring above minimum, etc.	368	1.5	552
Review of Form 700s for newly designated, annual, and separating employees	300	.10	30
Contact employees and/or supervisors regarding Form 700s not submitted or submitted with missing information and keep spreadsheet with information	90	1.0	90
Consultation, review and recommendation regarding Out of class assignments	17	2.0	34
Review and recommendation of Out of class grievances, arbitration hearings, settlement conferences	1	15	15
Review and recommendation of classification proposals	23.6	2.5	59
Total hours for workload projected for this classification			1,800
1,800 hours = 1 PY			
Actual number of PYs requested			1.0

Workload Analysis

**Department Operations - Human Resources Branch
Selection Unit
STAFF SERVICES ANALYST**

Activity	Number of Items	Average Hours Per Item	Total Annual Hours
Job Analysis – includes reviewing exam history and relevant literature; facilitating meetings with subject matter experts; developing statements, defining the tasks performed and describing the knowledge, skill, and ability (KSA) required; developing data collection instruments used to rate task importance and KSA necessity; linking the necessary KSA to the important tasks; and thorough documentation of the analysis in accordance with the Federal Uniform Guidelines on Employee Selection and the State Personnel Board Merit Selection Manual.	9	50	450
Exam Planning and Test Development – includes identifying testing method(s) to most effectively measure the KSA identified through job analysis; designing testing instrument; facilitating meetings with subject matter experts; developing application review standards; defining the scoring model, establishing the minimum accepted competency (to set pass point); pre-testing the testing instrument(s); and document the exam planning and test development processes in accordance with the Federal Uniform Guidelines on Employee Selection and the State Personnel Board Merit Selection Manual.	9	35	315
Test Administration – includes reviewing applications for meeting the minimum qualification standards; logistical planning to test candidates; participating as interview chairperson or test proctor; panel and/or proctor orientation; test item analysis, application of scoring model, and documentation of administration in accordance with the Federal Uniform Guidelines on Employee Selection and the State Personnel Board Merit Selection Manual.	250	4	1000
Miscellaneous Activities – includes examination appeals, transfers of list eligibility; responding to inquiries from candidates, management, and the public; and eligible list monitoring and maintenance.	5	7	35
Total hours for workload projected for this classification			1,800
1,800 hours = 1 PY			
Actual number of PYs requested			1.0

Workload Analysis

**Department Operations - Human Resources Branch
L&C Payroll Analyst
STAFF SERVICES ANALYST**

Activity	Number of items	Hours per item	Total Annual Hours
Assists with SPB, CalHR and SCO compliance reviews involving the L&C programs. This involves coordination of document and data gathering with the various L&C Personnel Liaisons. Organizing data in preparation for the audit and working with auditors to ensure all needed L&C data is available. Averages one audit per year.	1	200	200
Runs MIRS and OASIS reports for L&C personnel and payroll related data. This includes scheduled weekly and monthly reports, as well as reports on an ad hoc bases.	324	.75	280.5
Troubleshoot problems with the OASIS and TRLS networks. Work with L&C programs and IST to resolve issues.	671	.5	335.5
Maintains data integrity in the HRIS system for L&C appointments and leave balances. Runs monthly HIRS reports, compares against SCO data and researches discrepancies. Submits correction requests to Personnel Analysts and follows up on correction processing.	260	.5	130
Assists in processing the monthly periodic report. Research positions on the report to determine what corrections are needed to balance pay, correct time base and/or position establishment issues. Submit documentation to the Personnel Specialist requesting the corrections and follows up to ensure corrections are done.	610	.5	305
Identify and analyze payroll issues happening on an ongoing basis for L&C employees. Assists in preparing and presenting training to the payroll staff on problematic internal processes. Present trainings as needed or quarterly.	6	80	480
Performs other duties as required.	69	1	69
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

**Department Operations - Human Resources Branch
Performance Management Unit
STAFF SERVICES ANALYST**

Activity	Number of Items	Hours per item	Total Annual Hours
Serves as a consultant and advisor to management regarding: employee discipline and conduct, the enforcement of labor agreements, employment laws and rules, and Departmental policies. Provides consultation on appropriate personnel management methodologies available for managing employees within the three-phased system of discipline and coaches supervisors on appropriate implementation of such methods throughout the discipline process. Consults with supervisors and managers to discuss and provide recommendations related to employee discipline concerns. Consults with the Labor Relations Office, the Office of Civil Rights, or the Disability Management Unit in providing consultation to management on reasonable accommodation issues, contract provisions, workers' compensation, or employee leave concerns.	200	4	800
Reviews, evaluates, and provides guidance to program management regarding draft personnel actions, which include counseling memoranda, expectations memoranda, rejections during probation and formal adverse action. In a consultative role to program management, incumbent makes and/or recommends content revisions. Conducts analysis and provides recommendations on appropriate level of formal adverse action; consults and partners with departmental Attorneys in the finalization of rejections during probation and adverse actions, and ensures appropriate processing and service. Incumbent serves as the personnel representative at Skelly Hearings, and may represent the Department at Pre-Hearing Settlement Conferences.	5	70	350
Incumbent is responsible for reviewing, evaluating, and providing guidance to program management regarding non-punitive actions such as medical transfers, medical dismissals, employer-initiated disability retirement, and dismissals for failure to meet the requirements for continuing employment. As an expert consultant, incumbent meets with program managers and supervisors to discuss and provide recommendations. Consults and partners with Departmental Attorneys in the decision and finalization of non-punitive actions. Incumbent serves as the personnel representative at Skelly and other related appeal hearings.	2	40	80
Incumbent consults with program management related to employee attendance concerns and absent without approved leave (AWOL) issues. Consults with program supervisors and managers to provide expert guidance and recommendations related to employee attendance. Assembles chronology of events, drafts Notice of AWOL Separation, recommends and consults with HRB management on the need for AWOL Separation; and ensures service of Notice of AWOL Separation. Incumbent serves as the personnel representative at Coleman Hearings.	5	70	350
Enters data into consultation logs in order to accurately track consultations with supervisors and managers, counseling memos, adverse actions, and hearing activities.	220	1	220
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

Department Operations - Human Resources Branch

L&C Position Control Analyst
STAFF SERVICES ANALYST

Activity	Number of Items	Hours per Item	Total Annual Hours
Assist in monitoring L&C Request for Personnel Actions (RPAs) for accuracy in hiring submittal and position movement. Assist Position Control Specialists with the most complex of L&C position movements and re-organizations.	315	1	315
Assist in the development of detailed vacancy reports specific to L&C. Monitor and track all vacant positions with emphasis on Health Facilities Evaluator Nurses (HFENs), Health Facility Evaluator II (Supervisor), and Health Facilities Evaluator Manager I and II positions. Update and maintain hiring and vacancy reports every two weeks.	26	32	832
Continuously monitor L&C separation data to identify anticipated vacancies and ensure hiring process is initiated.	115	1	115
Evaluate and analyze separation data and information to identify trends and ratios, including but not limited to voluntary resignations, employer initiated actions (rejections and/or dismissals), Absence Without Leave (AWOL), etc. Identify recruitment needs and make recommendations based on separation information. Report monthly.	12	18	216
Assist in end of fiscal year activities including but not limited to the GC 12439 and Abolishment reports and the Schedule 8 reconciliation.	3	80	240
Performs other duties as required.	82	1	82
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Workload Analysis

**Department Operations - Human Resources Branch
L&C Recruitment/Retention Analyst
STAFF SERVICES ANALYST**

Activity	Number of Items	Hours per Item	Total Annual Hours
Identify and analyze vacancy gaps, trends, patterns, and barriers in both internal and external hiring processes monthly.	12	16	192
Identify hiring barriers to ensure efficiencies are maintained by continuous tracking, monitoring, and oversight of the entire hiring process. The hiring barriers may include, but are not limited to, examinations, advertising, eligibility on certification lists, position re-classification and/or re-direction, job interviews, job offers, and/or medical evaluations. Report monthly.	12	20	120
Research best hiring practices and provide guidance to L&C hiring supervisors. Report monthly.	12	5	60
Assist in the development of hiring metrics for each step in the hiring process. Each hire may require different metrics depending on position duties.	210	2	420
Prepare bi-weekly status reports for internal/external stakeholders; identify completed activities, objectives, action items, etc.	26	4	96
Assists in monitoring and overseeing internal (HRB) and external (L&C) functions to ensure continuous and efficient hiring. Report monthly.	12	9	108
Assist in developing surveys to identify recruitment and retention problems; drafts recommendations for management based on the survey findings. Semi-annual surveys and reports.	4	100	400
Assist in developing and preparing presentations to L&C management based on recruitment findings. Quarterly reports.	4	40	160
Formulate, develop, and analyze hiring data and draft recommendations to HRB, L&C management, and executive management to promote timely, efficient, and effective processes for recruiting and hiring. Semi-annual report.	2	30	60
Independently coordinate and conduct meetings with internal and external staff to ensure timely and efficient hiring processes are maintained. Monthly meetings.	12	8	96
Performs other duties as required.	88	1	88
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

BCP Fiscal Detail Sheet

BCP Title: Licensing & Certification: State Workload

DP Name: 4265-018-BCP-DP-2015-GB

Budget Request Summary

	FY15				
CY	BY	BY+1	BY+2*	BY+3*	BY+4*
0.0	173.0	173.0	-	-	-
0.0	64.0	64.0	-	-	-
0.0	237.0	237.0	173.0	173.0	173.0

Positions - Permanent
Positions - Temporary
Total Positions

Salaries and Wages
Earnings - Permanent
Total Salaries and Wages

Total Staff Benefits
Total Personal Services

Operating Expenses and Equipment

5301 - General Expense
5302 - Printing
5304 - Communications
5320 - Travel: In-State
5322 - Training
5324 - Facilities Operation
5342 - Departmental Services
5344 - Consolidated Data Centers

Total Operating Expenses and Equipment

Total Budget Request

Fund Summary

Fund Source - State Operations
3098 - State Department of Public Health
Total State Operations Expenditures

Total All Funds

Program Summary

Program Funding
4050010 - Health Facilities
9900100 - Administration
9900200 - Administration - Distributed

Total All Programs

	FY15				
CY	BY	BY+1	BY+2*	BY+3*	BY+4*
0	10,358	16,181	11,730	11,730	9,846
\$0	\$10,358	\$16,181	\$11,730	\$11,730	\$9,846
0	4,641	7,252	5,258	5,258	5,258
\$0	\$14,999	\$23,433	\$16,988	\$16,988	\$15,104
0	758	711	519	519	519
0	302	474	348	346	346
0	151	237	173	173	173
0	1,430	2,233	1,587	1,587	1,587
0	418	653	465	465	465
0	1,861	2,807	1,903	1,903	1,903
0	0	0	0	0	1,884
0	45	71	52	52	52
\$0	\$4,765	\$6,986	\$5,045	\$5,045	\$6,929
\$0	\$19,764	\$30,419	\$22,033	\$22,033	\$22,033
0	19,784	30,419	22,033	22,033	22,033
\$0	\$19,764	\$30,419	\$22,033	\$22,033	\$22,033
\$0	\$19,764	\$30,419	\$22,033	\$22,033	\$22,033
0	19,784	30,419	22,033	22,033	22,033
0	1,328	1,884	1,884	1,884	1,884
0	-1,328	-1,884	-1,884	-1,884	-1,884
\$0	\$19,764	\$30,419	\$22,033	\$22,033	\$22,033

Personal Services Details

Positions	Salary Information			
	Min	Mid	Max	
2166 - Public Hlth Nutrition Consultant III (Spsec) (Eff. 04-01-2016)	0.0	2.0	2.0	-
2166 - Public Hlth Nutrition Consultant III (Spsec) (Eff. 07-01-2016)	0.0	1.0	1.0	-
2166 - Public Hlth Nutrition Consultant III (Spsec) (Eff. 07-01-2016)(LT 06-30-2017)	0.0	1.0	1.0	-
4588 - Assoc Accounting Analyst (Eff. 04-01-2016)	0.0	4.0	4.0	-
4588 - Assoc Accounting Analyst (Eff. 07-01-2016)	0.0	4.0	4.0	-
5157 - Staff Svcs Analyst (Gen) (Eff. 04-01-2016)	0.0	3.0	3.0	-
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2016)	0.0	4.0	4.0	-
5898 - Assoc Govtl Program Analyst (Eff. 04-01-2016)	0.0	7.0	7.0	-
5898 - Assoc Govtl Program Analyst (Eff. 07-01-2016)	0.0	3.0	3.0	-
5898 - Assoc Govtl Program Analyst (Eff. 07-01-2016)(LT 06-30-2017)	0.0	4.0	4.0	-
7787 - Med Consultant I (Eff. 04-01-2016)	0.0	2.0	2.0	-
7787 - Med Consultant I (Eff. 07-01-2016)	0.0	1.0	1.0	-
7787 - Med Consultant I (Eff. 07-01-2016)(LT 06-30-2017)	0.0	1.0	1.0	-
7994 - Pharmaceutical Consultant II (Eff. 04-01-2016)	0.0	2.0	2.0	-
7994 - Pharmaceutical Consultant II (Eff. 07-01-2016)	0.0	1.0	1.0	-
7994 - Pharmaceutical Consultant II (Eff. 07-01-2016)(LT 06-30-2017)	0.0	1.0	1.0	-
8011 - Hlth Facilities Evaluator Nurse (Eff. 04-01-2016)	0.0	69.0	69.0	-
8011 - Hlth Facilities Evaluator Nurse (Eff. 07-01-2016)	0.0	33.0	33.0	-
8011 - Hlth Facilities Evaluator Nurse (Eff. 07-01-2016)(LT 06-30-2017)	0.0	42.0	42.0	-
8061 - Hlth Facilities Evaluator II (Supvr) (Eff. 04-01-2016)	0.0	12.0	12.0	-
8061 - Hlth Facilities Evaluator II (Supvr) (Eff. 07-01-2016)	0.0	6.0	6.0	-
8061 - Hlth Facilities Evaluator II (Supvr) (Eff. 07-01-2016)(LT 06-30-2017)	0.0	7.0	7.0	-
9928 - Program Techn II (Eff. 04-01-2016)	0.0	13.0	13.0	-
9928 - Program Techn II (Eff. 07-01-2016)	0.0	6.0	6.0	-
9928 - Program Techn II (Eff. 07-01-2016)(LT 06-30-2017)	0.0	8.0	8.0	-
Total Positions	0.0	237.0	237.0	173.0

Salaries and Wages	CY	BY	BY+1	BY+2*	BY+3*	BY+4*
2188 - Public Hlth Nutrition Consultant III (Spec) (Eff. 04-01-2016)	0	33	133	-	-	-
2188 - Public Hlth Nutrition Consultant III (Spec) (Eff. 07-01-2016)	0	64	64	-	-	-
2188 - Public Hlth Nutrition Consultant III (Spec) (Eff. 07-01-2015)(LT 06-30-2017)	0	81	81	-	-	-
4588 - Assoc Accounting Analyst (Eff. 04-01-2016)	0	61	244	-	-	-
4588 - Assoc Accounting Analyst (Eff. 07-01-2015)	0	255	255	-	-	-
5157 - Staff Svcs Analyst (Gen) (Eff. 04-01-2018)	0	38	162	-	-	-
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2015)	0	181	181	-	-	-
5383 - Assoc Govtl Program Analyst (Eff. 04-01-2016)	0	102	407	-	-	-
5383 - Assoc Govtl Program Analyst (Eff. 07-01-2015)	0	195	195	-	-	-
5933 - Assoc Govtl Program Analyst (Eff. 07-01-2015)(LT 08-30-2017)	0	248	248	-	-	-
7787 - Med Consultant I (Eff. 04-01-2018)	0	63	254	-	-	-
7787 - Med Consultant I (Eff. 07-01-2015)	0	122	122	-	-	-
7787 - Med Consultant I (Eff. 07-01-2015)(LT 06-30-2017)	0	153	153	-	-	-
7894 - Pharmaceutical Consultant II (Eff. 04-01-2016)	0	62	208	-	-	-
7894 - Pharmaceutical Consultant II (Eff. 07-01-2015)	0	100	100	-	-	-
7894 - Pharmaceutical Consultant II (Eff. 07-01-2015)(LT 08-30-2017)	0	128	128	-	-	-
8011 - Hlth Facilities Evaluator Nurse (Eff. 04-01-2016)	0	1,244	4,977	-	-	-
8011 - Hlth Facilities Evaluator Nurse (Eff. 07-01-2015)	0	2,865	2,865	-	-	-
8011 - Hlth Facilities Evaluator Nurse (Eff. 07-01-2015)(LT 06-30-2017)	0	3,007	3,007	-	-	-
8051 - Hlth Facilities Evaluator II (Supvr) (Eff. 04-01-2016)	0	225	899	-	-	-
8051 - Hlth Facilities Evaluator II (Supvr) (Eff. 07-01-2015)	0	491	491	-	-	-
8051 - Hlth Facilities Evaluator II (Supvr) (Eff. 07-01-2015)(LT 06-30-2017)	0	543	543	-	-	-
9928 - Program Techn II (Eff. 04-01-2016)	0	122	489	-	-	-
9928 - Program Techn II (Eff. 07-01-2015)	0	234	234	-	-	-
9928 - Program Techn II (Eff. 07-01-2015)(LT 06-30-2017)	0	295	295	-	-	-
Total Salaries and Wages	\$0	\$10,358	\$16,181	\$11,730	\$11,730	\$9,848
Staff Benefits						
5150900 - Staff Benefits - Other	0	4,641	7,252	5,258	5,258	5,258
Total Staff Benefits	\$0	\$4,641	\$7,252	\$5,258	\$5,258	\$5,258
Total Personnel Services	\$0	\$14,999	\$23,433	\$16,988	\$16,988	\$15,104

*Data by Classification not available at this time.