



Health Facilities Inspection Division

FY 2015-16 Proposed Budget & Contract Negotiations

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Background



- State contract with Los Angeles County (LAC) Health Facilities Inspection Division (HFID) since the 1960s
- Recent State and County program quality reviews
- HFID corrective actions taken
- Chronic underfunding by the State of LAC's program
- Current LAC Contract Renewal

HFID Current Contract



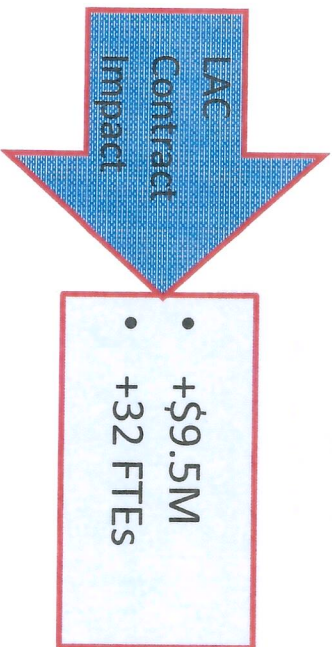
- \$26.9M
- 178 FTEs (151 FTEs funded)
- Full mandated Federal/State services required
- LAC accounts for 33% of California's licensed and certified healthcare facilities yet the State provides only 15% of the overall Statewide Licensing & Certification budget to DPH

HFID Budget Proposal Comparison



Governor's FY 15-16
Proposed Budget

- \$36.4M
- 210 FTEs
- Highest priority CMS workload



HFID Budget Proposal Comparison



Governor's FY 15-16 Proposed Budget

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• Highest
priority CMS
workload

County's Proposal Minimum Mandated Services

- \$41.2M
- 224 FTEs

• Highest
priority CMS
workload

LAC
Contract
Impact

- +\$9.5M
- +32 FTEs

- +\$14.3M
(Phased In)
- +46 FTEs

HFID Budget Proposal Comparison



Governor's FY 15-16 Proposed Budget

County's Proposal Minimum Mandated Services

County's Proposal Complete Mandated Services

- \$36.4M

- \$41.2M

- \$58.9M

- 210 FTEs

- 224 FTEs

- 331 FTEs

- Highest priority CMS workload

- Highest priority CMS workload

- Complete mandated services

IAC Contract Impact

- +\$9.5M
- +32 FTEs

- +\$14.3M (Phased In)
- +46 FTEs

- +\$32.0 M (Phased In)
- +153 FTEs

HFID Budget Proposal Comparison



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Proposed Budget**

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**HFID Need Estimate*
Minimum Mandated
Services**

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- Highest priority CMS workload

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*Based on State Workload Staffing Model

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Next Steps



- State Legislative Hearings on FY 15-16 Budget Proposal for State Licensing & Certification
 - Senate Budget Subcommittee 3, Health and Human Services:
March 5, 2015
 - Assembly Budget Subcommittee 1, Health and Human Services:
March 9, 2015

Next Steps



- Critical Concerns in LAC's Contract Negotiations with the State
 - Funding
 - Workload
 - Protecting LAC's vulnerable populations