

MEDICAL BOARD STAFF REPORT

DATE REPORT ISSUED: August 19, 2021
 ATTENTION: Members, Medical Board of California
 SUBJECT: Administrative Summary
 STAFF CONTACT: William Prasifka, Executive Director

REQUESTED ACTION:

This report is intended to provide the Members with an update on the staffing, budget, and other administrative functions/projects occurring at the Medical Board of California (Board). No action is needed at this time.

Administrative Updates:

Board staff has had several meetings with interested parties regarding the Board, including but not limited to the following:

- Board staff had calls with Board President Kristina D. Lawson, J.D. and Vice President Dr. Randy W. Hawkins to discuss pending and ongoing projects and the Board and other meeting agendas.
- Board staff conducted an orientation meeting for new Board Members Mr. David Ryu and James Healzer, M.D.
- Board staff continues to hold meetings with Gloria Castro, Senior Assistant Attorney General.
- Board staff continues to meet with Health Quality Investigation Unit (HQIU) staff to discuss investigations and HQIU MOU.
- Board staff participated in conference calls with Interested Parties regarding the implementation of the Licensed Physicians from the Mexico Pilot Program.
- Board staff held meetings with legislative staff and advocates relating to telehealth, the Board's pending Sunset Review, and legislation introduced in 2021.
- Board staff had calls with representatives of the California Academy of Family Physicians, California Primary Care Association, and the Department of Health Care Services regarding concerns expressed with the postgraduate training license.
- Board staff participated in meetings with other Local, State, National and International Organizations in discussing and deciding regulatory measures common to MBC and others. These organizations include but not limited to; Office of Attorney General (OAG), Department of Consumer Affairs (DCA), Department of Justice (DOJ), State Board of Pharmacy, State Board of Nursing, Federation of State Medical Boards, Accreditation Council for Continuing Medical Education (ACCME), and International Association of Medical Regulatory Authorities (IAMRA).

- ✓ *Meeting topics included but not limited to; California's Prescription Drug Monitoring Program CURES (Controlled Substance Utilization Review and Evaluation System), requirements related to paper forms used to issue prescriptions for controlled substances, electronic prescribing requirements, planning budget reduction, Legislation and Rule making plans, Physician Training License (PTL) restrictions and issues, etc.*

Staffing Update:

The Board has 178.2 permanent full-time positions. The Board is at a 10.1% vacancy rate, which equates to 18 vacant positions.

The Board welcomed 8 new employees and 2 new student assistants since May 2021 in Administrative Services, Licensing, and Enforcement. We are glad to have them join our team.

Budget Update:

Since the May 2021 meeting, Board's fund condition reflects positive improvement because of reduced spending. The Board's funds are projected to be at 1.2 months reserve by the end of FY 2020-21. With a \$12 million dollar loan from another DCA fund, the Board is now projected to end the next fiscal year with a .4-month reserve. This reflects no change in overall fund conditions as compared to what was projected and reported at the May 2021 Board meeting.

Coronavirus (COVID-19) Update

Board staff conducted an agencywide survey of staff to analyze each employee readiness in a post-COVID return to in-person worksite. Other purposes of the survey were to get a picture of each unit's operational status with employees tele-working, post-COVID staffing needs, etc.

External Communications Update:

In early July, the Board launched a redesign of its public-facing website. The new website features several improvements from the previous website and was designed using the latest web standards established by the California Department of Technology to build user-centered, accessible, and mobile friendly government websites.

The front page features a more streamlined look – staff removed excess videos and photos to lower the site's bandwidth requirements and provide for faster loading of the homepage. The homepage was updated with a dedicated news section, which features the Board's most recent three news items. In addition to this section, staff created a News webpage which features the Board's news releases, newsletters, public service announcements and podcasts.

Board staff also improved and expanded the About, Consumer, Licensing, Enforcement, Resources and FAQs webpages with a more streamlined look, conversational language, and new and updated content.

In late July, the Board held the second of its quarterly Public Stakeholder Meetings designed to give the public an opportunity to engage in dialogue with the Board and brainstorm ways to improve upon the Board's processes.

The meeting touched upon the Board's complaint video, online complaint tracking system and website redesign. Staff looks forward to working with the Board and public to improve these three areas and continue the dialogue with public stakeholders.

The Board published its 3rd Quarter newsletter in early July. The newsletter featured a compelling story about one woman's journey in battling long COVID-19, as well as updates on the Board's sunset review, CURES fee increases, information about free provision of medical records pursuant to AB 2520, and other useful information for licensees and the public alike.

Remote Working Update:

The Board has continued to have a large portion of its employee's teleworking: we have 49.5 full time equivalent positions in Licensing and 12.6 of them are teleworking, therefore 25.3% telework. We have 5 full time positions in Business Services and all of them work full time in the office. We have 72.5 full time equivalent positions in Enforcement and 28.4 full time equivalent are Teleworking, this includes their redirected employees to contact tracing for 32.9% teleworking. We have 16.5 full time equivalent employees in ISB and 9.7 full time teleworking for a 58.8% and we have 7 full time employees in Administrative Services with 1.4 of them teleworking for a total of 20%.

Information Systems Branch Updates:

Complaint Tracking System

The project to allow complainants to check on the status of submitted complaints is moving forward. Initial requirements have been developed and we will be meeting with DCA IT Leadership to discuss the project and collaboration plans in the coming weeks. The next steps are to gain formal approval from DCA IT Leadership to move forward with the system and finalize the project plan and requirements before beginning development. Collaboration will be needed between the DCA and MBC IT teams as development will be required on both sides to achieve a viable product that can provide complaint details in real time. Once the project plan is finalized, timeline estimates for the phases of the project can be determined and announced.

Website Refresh and ADA Remediation

The website refresh launched on July 12, 2021. Now that the site is up and running, normal maintenance and operations mode begins again with programs updating their content to be more of the conversational style that we are hoping to achieve now. New features were demonstrated at the July Public Stakeholder Meeting. One of the feedback requests to display upcoming meetings prominently on the home page have already been implemented by adding a banner to the top of the homepage with upcoming meeting details dynamically 7 days prior to upcoming meetings. This keeps the information prominently displayed on our home page while also not causing unnecessary clutter on the home page when meetings are more than a week in the future.

Physician Survey Redesign

The ISB Programming Team is developing a new Physician Survey web application that will remove the online survey form from the BreEZe system. Removing the online survey form from the BreEZe system will allow timelier and cost-effective updates to the survey questions and applicable responses; for example, adding recently recognized ABMS Board Certifications. Licensees will still be prompted to update their survey information at time of renewal in BreEZe but will be redirected to the new web application to do so before being returned to BreEZe to complete their renewal. The new web application is planned to launch later this year.

August 2021 Update: The new web application is tentatively scheduled to launch mid-October 2021.

“Print Yourself” Pocket License Cards and Notice to Consumers Signs with QR Codes

The ISB Programming Team is in the research and planning stages of developing a new web application that will allow licensees to generate and print their own Pocket License Cards and Notice to Consumer Signs (California Code of Regulations Section 1355.4). These Pocket License Cards and Notice to Consumer Signs will include a licensee specific QR Code that will allow patients and other consumers to instantly view the DCA Search profile of the licensee from any QR Code reading capable device (including all modern mobile devices and tablets).

Allowing licensees to print their own Pocket License Cards will save the Board resources in the generating, printing, and mailing of the plastic cards, which are not as common or useful as they once were. Licensees will be able to forward the PDF version of their Pocket License Card to their employers and others as needed and they will be instantly available instead of the 4-6 weeks it currently takes for plastic cards to reach licensees.

A Notice to Consumer Sign with a QR code allowing a patient in a waiting room to scan and check the license of the provider they are waiting to see, will be a valuable tool for helping to inform consumers. While a Notice to Consumer Sign with a QR code present

is not required by the CCR section, we hope adding the feature into a tool that makes creating a compliant and official looking sign easy for licensees, will aid adoption.

The “Print Yourself” Pocket License Cards and Notice to Consumers Signs with QR Codes are estimated to be available by the end of the year. A second phase of the Pocket License Cards project is already being discussed to skip the printing all together and offer electronic licenses in the form of Apple Wallet (iPhone) and Google Pay (Android) Passes, allowing licensees to keep the license on their phone like an electronic airline boarding pass or concert ticket.

August 2021 Update: The Website Refresh effort consumed a lot of the programmer time from this project, but development has started again. Our goal is to launch this new service by the end of 2021 and phase out plastic card printing by July 2022.

Direct Online Certification Submission (DOCS) Update

User registration for Medical Schools and Postgraduate Training Programs continues to rise. 245 Medical School Users representing 172 Medical Schools world-wide and 769 Postgraduate Training Program Users representing 1554 Postgraduate Training Programs at 266 Facilities. More than 15,000+ documents have been uploaded for 6,000+ applicants. Licensing is in the process of changing internal business processes to allow all Licensing Analysts to access DOCS and process the documents electronically when notified of uploads which should make processing easier for analysts.

Online Complaint Form Redesign – ONGOING

The Information System Branch Business Integration team is working with the Department of Consumer Affairs (DCA) Office of Information Services (OIS) BreEZe team to implement the recent changes made to the Board’s hard copy Complaint Form to the BreEZe Online Complaint Form. The goal of these updates is to streamline the forms to attempt to collect as much relevant data and releases as possible in the early stages of the complaint submission process. The paper form updates have led to an increase in initially required information and releases being provided in complaints being submitted in hard copy. On May 5, 2021, the BreEZe Online Complaint Form was updated to warn individuals who submit a complaint anonymously, that if the Board is unable to obtain documentation or evidence of the complaint allegations, the complaint may not be able to be pursued and it will not be possible provide updates regarding the complaint. The goal is to encourage complainants to provide their contact information so additional communication can occur if necessary. Additional enhancements are still in the development stages as we work with OIS to continue to improve BreEZe. We are currently working with the vendor on changing some of the Breeze screens core functionality to make the process more user friendly for complainants.

WebEx Training Events for the Medical Expert Program

The July 24, 2021, Medical Expert Training Session was canceled due to low enrollment. Those that did register for July will be enrolled in the upcoming session on October 16, 2021. No dates for 2022 have been announced yet but it is expected that these sessions will continue via WebEx next year.

**0758 - Contingent Fund of the Medical Board of California
(Dollars in Thousands) 2021-22 Governor's Budget
with CY FM 11 Projections**

	Actual 2019-20	CY 2020-21	BY 2021-22	BY+1 2022-23	BY+2 2023-24
BEGINNING BALANCE	\$27,155	\$18,919	\$8,019	\$3,022	-\$16,227
Prior Year Adjustment	-\$858	\$0	\$0	\$0	\$0
Adjusted Beginning Balance	\$26,297	\$18,919	\$8,019	\$3,022	-\$16,227
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$116	\$130	\$100	\$100	\$100
4127400 - Renewal fees	\$51,109	\$53,529	\$52,247	\$52,247	\$52,247
4129200 - Other regulatory fees	\$443	\$483	\$544	\$544	\$544
4129400 - Other regulatory licenses and permits	\$7,333	\$6,147	\$7,973	\$7,973	\$7,973
4140000 - Sales of documents	\$0	\$0	\$3	\$3	\$3
4163000 - Income from surplus money investments	\$695	\$133	\$34	\$0	\$0
4171400 - Escheat of unclaimed checks and warrants	\$61	\$40	\$8	\$8	\$8
4172500 - Miscellaneous revenues	\$4	\$5	\$15	\$15	\$15
4173500 - Settlements and Judgments - Other	\$0	\$30	\$0	\$0	\$0
Totals, Revenues	\$59,761	\$60,497	\$60,924	\$60,890	\$60,890
General Fund Transfers and Other Adjustments					
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of CA (0758) per Control Section 14.00, Budget Act of 2021	\$0	\$0	\$12,000	\$0	-\$12,120
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$59,761	\$60,497	\$72,924	\$60,890	\$48,770
TOTAL RESOURCES	\$86,058	\$79,416	\$80,943	\$63,912	\$32,543

	Actual 2019-20	CY 2020-21	BY 2021-22	BY+1 2022-23	BY+2 2023-24
EXPENDITURES AND EXPENDITURE ADJUSTMENTS					
Expenditures:					
1111 Program Expenditures (State Operations)					
<u>Anticipated Costs</u>					
1111-039-BCP-2020-GB-Organization Change Management	\$0	\$63	\$80	\$80	\$80
1111-037-BCP-2020-GB-BreEZe	\$0	\$1,889	\$1,822	\$1,615	\$1,615
1111-034-BCP-2020-GB-Facilities	\$0	\$202	\$202	\$202	\$202
1111-047-BCP-2021-GB-IT Security	\$0	\$0	\$113	\$100	\$100
1111-048-BCP-2021-GB-DCA Regulations Unit	\$0	\$0	\$118	\$118	\$0
1111-049-BCP-2021-GB-DCA FI\$CaI Workload	\$0	\$0	\$31	\$31	\$31
1111-066-BCP-2021-GB-SB 425 Leg BCP	\$0	\$824	\$1,498	\$1,925	\$1,925
Increase in AG Fees	\$0	\$4,932	\$4,932	\$4,932	\$4,932
1111 Program Expenditures (State Operations)	\$62,755	\$68,284	\$73,918	\$76,136	\$78,420
8880 Financial Information System for California (State Operations)	-\$8	\$0	\$0	\$0	\$0
9892 Supplemental Pension Payments (State Operations)	\$685	\$685	\$685	\$685	\$685
9900 Statewide Pro Rata	\$3,707	\$3,328	\$4,218	\$4,218	\$4,218
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$67,139	\$72,297	\$78,821	\$81,039	\$83,323
Unscheduled Reimbursements	\$0	\$900	\$900	\$900	\$900
FUND BALANCE					
Reserve for economic uncertainties	\$18,919	\$8,019	\$3,022	-\$16,227	-\$49,880
Months in Reserve	3.1	1.2	0.4	-2.3	-7.2

NOTES:

Assumes workload and revenue projections are realized in CY, BY, and ongoing.
 Expenditure growth projected at 3% beginning BY +1.
 CY revenue and expenditures are projected amounts.
 Unscheduled reimbursements result in a net increase in the fund balance.

FY 2020-21 FM11
Expenditures per DCA BO

MBC Authorized Positions (Perm)	CY Revised Budget	11111310 Licensing	11111320 Executive	11111330 Enforcement	11111340 Admin Sys	11111350 Info Syst Bur	11111360 Probation	11111370 Polysom	FM11 Total Program Expenditures	Expenditure Projection	Actuals+Projections Total	Surplus/Deficit
	178.2	51.5	9.0	57.5	17.2	18.0	24.0	1.0	178.2	1.0	1.0	1.0
Personal Services (PS)												
Salaries & Wages	\$ 11,353,000	\$2,388,898	\$485,824	\$3,104,009	\$888,567	\$1,088,213	\$1,062,875	\$61,456	\$ 9,079,842	\$ 825,440	\$ 9,905,282	\$ 1,447,718
Temp Help (907)	\$ 756,000	\$955	\$72,491	\$47,930	\$0	\$164,121	\$25,838	\$0	\$ 311,335	\$ 28,303	\$ 339,638	\$ 416,362
Statutory-Exempt	\$ 111,000	\$0	\$126,181	\$0	\$0	\$0	\$0	\$0	\$ 126,181	\$ 11,471	\$ 137,652	\$ (26,652)
Board Members (901)	\$ 32,000	\$0	\$65,900	\$0	\$0	\$0	\$0	\$0	\$ 65,900	\$ 5,991	\$ 71,891	\$ (39,891)
Overtime (909)	\$ 44,000	\$18,954	\$16	\$55,397	\$44,055	\$0	\$0	\$0	\$ 118,422	\$ 10,766	\$ 129,188	\$ (85,188)
Total Salaries & Wages	\$ 12,296,000	\$ 2,408,807	\$ 750,412	\$ 3,207,337	\$ 932,622	\$ 1,252,334	\$ 1,088,713	\$ 61,456	\$ 9,701,680	\$ 881,971	\$ 10,583,651	\$ 1,712,349
Staff Benefits	\$ 6,966,000	\$1,671,272	\$331,933	\$1,706,700	\$492,744	\$606,658	\$564,119	\$30,949	\$ 5,404,375	\$ 491,307	\$ 5,895,682	\$ 1,070,318
TOTAL PS	\$ 19,262,000	\$ 4,080,079	\$ 1,082,345	\$ 4,914,037	\$ 1,425,366	\$ 1,858,991	\$ 1,652,832	\$ 92,405	\$ 15,106,055	\$ 1,373,278	\$ 16,479,332	\$ 2,782,668
Operating Exp & Equip (OE&E)												
Fingerprint Reports	\$ 333,000	\$271,875	\$0	\$588	\$0	\$0	\$0	\$0	\$ 272,463	\$ 24,769	\$ 297,232	\$ 35,768
General Expense	\$ 83,000	\$3,268	\$41,487	\$80,201	\$21,006	\$3,100	\$8,576	\$0	\$ 157,638	\$ 14,331	\$ 171,969	\$ (88,969)
Printing	\$ 236,000	\$323,613	\$4,964	\$6,800	\$4,314	\$0	\$3,034	\$0	\$ 342,725	\$ 31,157	\$ 373,882	\$ (137,882)
Communications	\$ 114,000	\$16,504	\$7,565	\$31,486	\$5,495	\$6,776	\$10,801	\$0	\$ 78,627	\$ 7,148	\$ 85,774	\$ 28,226
Postage	\$ 154,000	\$12,279	\$987	\$31,237	\$17	\$19	\$1,432	\$25	\$ 45,996	\$ 4,181	\$ 50,177	\$ 103,823
Insurance	\$ 3,000	\$0	\$953	\$0	\$1,179	\$0	\$5,109	\$0	\$ 7,241	\$ 658	\$ 7,899	\$ (4,899)
Travel-In-State	\$ 136,000	\$0	\$55	\$238	\$0	\$0	\$3,588	\$0	\$ 3,881	\$ 353	\$ 4,234	\$ 131,766
Travel-Out-Of-State	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ -	\$ -	\$ -	\$ -
Training	\$ 60,000	\$2,000	\$3,000	\$7,520	\$5,000	\$0	\$5,000	\$0	\$ 22,520	\$ 2,047	\$ 24,567	\$ 35,433
Facility Operations	\$ 1,022,000	\$315,094	\$191,311	\$238,584	\$117,449	\$81,368	\$153,985	\$0	\$ 1,097,790	\$ 99,799	\$ 1,197,589	\$ (175,589)
Consult/Prof Services (Interdept'l)	\$ 313,000	\$665	\$1,487	\$127,997	\$0	\$0	\$611	\$0	\$ 130,760	\$ 11,887	\$ 142,647	\$ 170,353
Consult/Prof Services (External)	\$ 388,000	\$0	\$1,266,000	\$47,078	\$0	\$0	\$3,365	\$0	\$ 1,316,443	\$ 119,677	\$ 1,436,120	\$ (1,048,120)
DCA Prorata	\$ 4,932,000	\$1,274,829	\$338,181	\$1,535,401	\$445,358	\$580,846	\$516,431	\$28,872	\$ 4,719,917	\$ 429,083	\$ 5,149,000	\$ (217,000)
HQU	\$ 21,904,000	\$0	\$0	\$18,051,181	\$0	\$0	\$0	\$0	\$ 18,051,181	\$ 1,641,016	\$ 19,692,197	\$ 2,211,803
Consolidated Data Center	\$ 275,000	\$0	\$0	\$0	\$0	\$196,896	\$0	\$0	\$ 196,896	\$ 17,900	\$ 214,796	\$ 60,204
Information Technology	\$ 117,000	\$2,856	\$1,463	\$52,041	\$780	\$92,607	\$1,299	\$0	\$ 151,046	\$ 13,731	\$ 164,777	\$ (47,777)
Interagency Services	\$ 5,000	\$26,078	\$5,208	(\$496)	\$71	\$4,014	\$37	\$0	\$ 34,912	\$ 3,174	\$ 38,086	\$ (33,086)
Vehicle Operations	\$ 32,000	\$0	\$0	\$367	\$0	\$0	\$10,084	\$0	\$ 10,451	\$ 950	\$ 11,401	\$ 20,599
Attorney General Services	\$ 16,941,000	\$14,391	\$0	\$16,811,352	\$0	\$0	\$0	\$0	\$ 16,825,743	\$ 1,529,613	\$ 18,355,356	\$ (1,414,356)
Office of Administr Hearings	\$ 1,750,000	\$0	\$0	\$2,197,493	\$0	\$0	\$0	\$0	\$ 2,197,493	\$ 199,772	\$ 2,397,265	\$ (647,265)
Evidence/Witness	\$ 2,598,000	\$0	\$12,870	\$2,103,259	\$0	\$225	\$0	\$0	\$ 2,116,354	\$ 192,396	\$ 2,308,750	\$ 289,250
Court Reporter Services	\$ -	\$0	\$6,672	\$96,746	\$0	\$0	\$8,100	\$0	\$ 111,518	\$ 10,138	\$ 121,656	\$ (121,656)
Equipment	\$ 341,000	\$1,332	\$0	\$4,037	\$1,455	\$269,477	\$0	\$0	\$ 276,301	\$ 25,118	\$ 301,419	\$ 39,581
TOTAL OE&E	\$ 51,737,000	\$ 2,264,784	\$ 1,882,203	\$ 41,422,741	\$ 602,491	\$ 1,235,328	\$ 731,451	\$ 28,897	\$ 48,167,895	\$ 4,378,900	\$ 52,546,794	\$ (809,794)
TOTAL PS and OE&E	\$ 70,999,000	\$ 6,344,863	\$ 2,964,548	\$ 46,336,778	\$ 2,027,857	\$ 3,094,319	\$ 2,384,283	\$ 121,302	\$ 63,273,950	\$ 5,752,177	\$ 69,026,127	\$ 1,972,873
Scheduled Reimbursements	\$ (1,287,000)	\$ (320,699)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (320,699)	\$ (29,154)	\$ (349,853)	\$ (937,147)
Unscheduled Reimbursements	\$ (900,000)	\$ (7,886)	\$ -	\$ (96,533)	\$ -	\$ -	\$ (2,460,571)	\$ -	\$ (2,564,990)	\$ (233,181)	\$ (2,798,171)	\$ 1,898,171
TOTAL BUDGET	\$ 68,812,000	\$ 6,016,278	\$ 2,964,548	\$ 46,240,245	\$ 2,027,857	\$ 3,094,319	\$ (76,288)	\$ 121,302	\$ 60,388,261	\$ 5,489,842	\$ 65,878,102	\$ 2,933,898

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES -FISCAL YEAR 2020-21
DOJ AGENCY CODE 003573 - ENFORCEMENT (1330)

July	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6635.25	\$	220.00	\$	1,459,755.00
Paralegal Services	1026.75	\$	205.00	\$	210,483.75
Auditor/Analyst Services	84.25	\$	195.00	\$	16,428.75
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>1,686,667.50</u>
August	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5839.00	\$	220.00	\$	1,284,580.00
Paralegal Services	742.25	\$	205.00	\$	152,161.25
Auditor/Analyst Services	91.75	\$	195.00	\$	17,891.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	12,816.15
				\$	<u>1,467,448.65</u>
September	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5996.00	\$	220.00	\$	1,319,120.00
Paralegal Services	824.25	\$	205.00	\$	168,971.25
Auditor/Analyst Services	86.25	\$	195.00	\$	16,818.75
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	13,402.22
				\$	<u>1,518,312.22</u>
October	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6174.50	\$	220.00	\$	1,358,390.00
Paralegal Services	865.00	\$	205.00	\$	177,325.00
Auditor/Analyst Services	104.50	\$	195.00	\$	20,377.50
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	24,893.45
				\$	<u>1,580,985.95</u>
November	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5341.00	\$	220.00	\$	1,175,020.00
Paralegal Services	684.75	\$	205.00	\$	140,373.75
Auditor/Analyst Services	95.50	\$	195.00	\$	18,622.50
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>1,334,016.25</u>
December	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5774.75	\$	220.00	\$	1,270,445.00
Paralegal Services	717.25	\$	205.00	\$	147,036.25
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	16,539.95
				\$	<u>1,434,021.20</u>
January	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5478.50	\$	220.00	\$	1,205,270.00
Paralegal Services	721.75	\$	205.00	\$	147,958.75
Auditor/Analyst Services	82.50	\$	195.00	\$	16,087.50
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	36,232.40
				\$	<u>1,405,548.65</u>

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES -FISCAL YEAR 2020-21
DOJ AGENCY CODE 003573 - ENFORCEMENT (1330)

February	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5795.50	\$	220.00	\$	1,275,010.00
Paralegal Services	746.50	\$	205.00	\$	153,032.50
Auditor/Analyst Services	74.00	\$	195.00	\$	14,430.00
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	24,996.55
				\$	<u>1,467,469.05</u>
March	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6750.50	\$	220.00	\$	1,485,110.00
Paralegal Services	857.00	\$	205.00	\$	175,685.00
Auditor/Analyst Services	97.50	\$	195.00	\$	19,012.50
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	5,927.85
				\$	<u>1,685,735.35</u>
April	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6870.75	\$	220.00	\$	1,511,565.00
Paralegal Services	717.50	\$	205.00	\$	147,087.50
Auditor/Analyst Services	73.50	\$	195.00	\$	14,332.50
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	2,601.70
				\$	<u>1,675,586.70</u>
May	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6106.75	\$	220.00	\$	1,343,485.00
Paralegal Services	833.00	\$	205.00	\$	170,765.00
Auditor/Analyst Services	93.00	\$	195.00	\$	18,135.00
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	2,556.75
				\$	<u>1,534,941.75</u>
June	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6304.75	\$	220.00	\$	1,387,045.00
Paralegal Services	780.50	\$	205.00	\$	160,002.50
Auditor/Analyst Services	100.25	\$	195.00	\$	19,548.75
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	12,312.39
				\$	<u>1,578,908.64</u>
Total Enforcement Budget		\$			16,875,800.00
Total Attorney Services		\$			16,074,795.00
Total Paralegal Services		\$			1,950,882.50
Total Auditor/Analyst Services		\$			191,685.00
Total Special Agent		\$			-
Total Cost of Suit		\$			152,279.41
Total Enforcement Expenses		\$			18,369,641.91
Surplus/Deficit		\$			(1,493,841.91)

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES -FISCAL YEAR 2020-21
DOJ AGENCY CODES 003582 - LICENSING (1301)**

	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
JULY			
Attorney Services	6.25	\$220.00	\$1,375.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.75	\$195.00	\$146.25
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$1,521.25
AUGUST			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4.50	\$220.00	\$990.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$990.00
SEPTEMBER			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5.75	\$220.00	\$1,265.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$1,265.00
OCTOBER			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	3.25	\$220.00	\$715.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$715.00
NOVEMBER			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4.00	\$220.00	\$880.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$880.00
DECEMBER			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	7.50	\$220.00	\$1,650.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$1,650.00
JANUARY			
	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	10.50	\$220.00	\$2,310.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$2,310.00

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES -FISCAL YEAR 2020-21
DOJ AGENCY CODES 003582 - LICENSING (1301)**

FEBRUARY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	11.00	\$220.00	\$2,420.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$2,420.00
MARCH	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	3.50	\$220.00	\$770.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$770.00
APRIL	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4.50	\$220.00	\$990.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$990.00
MAY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4.00	\$220.00	\$880.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$880.00
JUNE	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5.00	\$220.00	\$1,100.00
Paralegal Services	0.00	\$205.00	\$0.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$1,100.00
Total Licensing Budget	\$ 32,600.00		
Total Attorney Services	\$ 15,345.00		
Total Paralegal Services	\$ -		
Total Auditor/Analyst Services	\$ 146.25		
Total Special Agent	\$ -		
Total Cost of Suit	\$ -		
Total Licensing Expenditures	\$ 15,491.25		
Surplus/Deficit	\$ 17,108.75		

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FISCAL YEAR 2020-21
DOJ AGENCY CODES 0034195 - MIDWIFERY (1600)**

JULY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	75.50	\$220.00	\$16,610.00
Paralegal Services	1.00	\$205.00	\$205.00
Auditor/Analyst Services	0.50	\$195.00	\$97.50
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$16,912.50
AUGUST	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	48.50	\$220.00	\$10,670.00
Paralegal Services	2.50	\$205.00	\$512.50
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$11,182.50
SEPTEMBER	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	2.25	\$220.00	\$495.00
Paralegal Services	0.50	\$205.00	\$102.50
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$597.50
OCTOBER	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4.00	\$220.00	\$880.00
Paralegal Services	0.25	\$205.00	\$51.25
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$931.25
NOVEMBER	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	21.00	\$220.00	\$4,620.00
Paralegal Services	1.50	\$205.00	\$307.50
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$4,927.50
DECEMBER	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	19.25	\$220.00	\$4,235.00
Paralegal Services	3.50	\$205.00	\$717.50
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$4,952.50
JANUARY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	53.50	\$220.00	\$11,770.00
Paralegal Services	4.50	\$205.00	\$922.50
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$12,692.50

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FISCAL YEAR 2020-21
DOJ AGENCY CODES 0034195 - MIDWIFERY (1600)**

FEBRUARY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	14.50	\$220.00	\$3,190.00
Paralegal Services	1.00	\$205.00	\$205.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$3,395.00
MARCH	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	222.00	\$220.00	\$48,840.00
Paralegal Services	205.00	\$205.00	\$42,025.00
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$90,865.00
APRIL	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	11.00	\$220.00	\$2,420.00
Paralegal Services	2.75	\$205.00	\$563.75
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$2,983.75
MAY	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	14.25	\$220.00	\$3,135.00
Paralegal Services	2.25	\$205.00	\$461.25
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$3,596.25
JUNE	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	20.25	\$220.00	\$4,455.00
Paralegal Services	3.75	\$205.00	\$768.75
Auditor/Analyst Services	0.00	\$195.00	\$0.00
Special Agent	0.00	\$150.00	\$0.00
Cost of Suit			\$0.00
			\$5,223.75
Total Midwifery Budget	\$ 32,600.00		
Total Attorney Services		\$111,320.00	
Total Paralegal Services		\$46,842.50	
Total Auditor/Analyst Services		\$97.50	
Total Special Agent		\$0.00	
Total Cost of Suit		\$0.00	
Total Midwifery Expenditures	\$ 158,260.00		
Surplus/Deficit	\$ (125,660.00)		

**ENFORCEMENT/PROBATION RECEIPTS
MONTHLY PROFILE: JULY 2018 - PRESENT**

FISCAL YEAR 20-21	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	FYTD Total
Invest Cost Recovery	\$120	\$60	\$0	\$90	\$0	\$30	\$30	\$30	\$30	\$30	\$60		\$480
Criminal Cost Recovery	\$50	\$326	\$50	\$50	\$50	\$7,475	\$50	\$50	\$0	\$100	\$50		\$8,251
Probation Monitoring	\$165,776	\$96,987	\$139,251	\$138,127	\$141,318	\$311,594	\$767,970	\$296,131	\$119,700	\$227,672	\$178,830		\$2,583,357
Exam	\$14,367	\$8,140	\$5,877	\$13,214	\$4,559	\$12,006	\$9,364	\$11,820	\$1,340	\$6,651	\$9,495		\$96,831
Cite/Fine	\$3,850	\$2,000	\$1,900	\$2,450	\$0	\$1,900	\$3,900	\$1,550	\$1,700	\$1,750	\$4,950		\$25,950
MONTHLY TOTAL	\$184,163	\$107,513	\$147,078	\$153,931	\$145,927	\$333,005	\$781,314	\$309,581	\$122,770	\$236,203	\$193,385	\$0	\$2,714,869
FYTD TOTAL	\$184,163	\$291,676	\$438,754	\$592,685	\$738,612	\$1,071,617	\$1,852,930	\$2,162,511	\$2,285,281	\$2,521,484	\$2,714,869	\$2,714,869	
FISCAL YEAR 19-20	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	FYTD Total
Invest Cost Recovery	\$1,300	\$1,300	\$100	\$5,193	\$2,528	\$100	\$4,897	\$0	\$220	\$3,786	\$60	\$0	\$19,484
Criminal Cost Recovery	\$229	\$136	\$161	\$30	\$70	\$43	\$136	\$741	\$50	\$50	\$50	\$5,000	\$6,696
Probation Monitoring	\$110,397	\$102,677	\$161,152	\$124,660	\$139,271	\$232,081	\$848,376	\$215,810	\$158,220	\$153,475	\$126,866	\$83,488	\$2,456,473
Exam	\$6,300	\$15,044	\$4,371	\$6,175	\$4,100	\$6,389	\$9,340	\$12,095	\$2,995	\$4,398	\$10,375	\$10,960	\$92,542
Cite/Fine	\$1,450	\$6,500	\$7,699	\$2,450	\$2,350	\$1,600	\$3,299	\$2,200	\$0	\$1,000	\$2,100	\$1,400	\$32,048
MONTHLY TOTAL	\$119,676	\$125,657	\$173,483	\$138,508	\$148,319	\$240,213	\$866,048	\$230,846	\$161,485	\$162,709	\$139,451	\$100,848	\$2,607,243
FYTD TOTAL	\$119,676	\$245,333	\$418,816	\$557,324	\$705,643	\$945,856	\$1,811,904	\$2,042,750	\$2,204,235	\$2,366,944	\$2,506,395	\$2,607,243	
FISCAL YEAR 18-19	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	FYTD Total
Invest Cost Recovery	\$0	\$1,022	\$500	\$900	\$1,000	\$0	\$200	\$900	\$50	\$6,034	\$1,750	\$0	\$12,356
Criminal Cost Recovery	\$1,235	\$50	\$12,104	\$204	\$8,231	\$0	\$143	\$145	\$30,050	\$93	\$50	\$0	\$52,305
Probation Monitoring	\$110,316	\$91,065	\$86,932	\$162,944	\$124,415	\$295,244	\$791,995	\$244,724	\$130,937	\$167,578	\$60,741	\$105,278	\$2,372,169
Exam	\$1,170	\$2,875	\$2,412	\$7,463	\$13,422	\$3,630	\$6,746	\$10,649	\$7,100	\$8,249	\$5,112	\$2,625	\$71,453
Cite/Fine	\$8,950	\$4,250	\$10,250	\$1,700	\$4,300	\$10,900	\$8,125	\$6,000	\$9,900	\$6,250	\$2,850	\$2,600	\$76,075
MONTHLY TOTAL	\$121,671	\$99,262	\$112,198	\$173,211	\$151,368	\$309,774	\$807,209	\$262,418	\$178,037	\$188,204	\$70,503	\$110,503	\$2,584,358
FYTD TOTAL	\$121,671	\$220,933	\$333,131	\$506,342	\$657,710	\$967,484	\$1,774,693	\$2,037,111	\$2,215,148	\$2,403,352	\$2,473,855	\$2,584,358	

Board Members' Expenditures - Per Diem/Travel
July 1, 2020 - June 30, 2021

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
MR. BROOKS -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Brooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS. CAMPOVERDI -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 200	\$ 200	\$ 500	\$ 200	\$ 300	\$ 500	\$ -	\$ 2,400
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Campoverdi	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 200	\$ 200	\$ 500	\$ 200	\$ 300	\$ 500	\$ -	\$ 2,400
DR. GNANADEV -													
Per diem	\$ 800	\$ 1,100	\$ 700	\$ 900	\$ 1,000	\$ 1,000	\$ 1,400	\$ 800	\$ 500	\$ -	\$ -	\$ -	\$ 8,200
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Gnanadev	\$ 800	\$ 1,100	\$ 700	\$ 900	\$ 1,000	\$ 1,000	\$ 1,400	\$ 800	\$ 500	\$ -	\$ -	\$ -	\$ 8,200
DR. HAWKINS -													
Per diem	\$ 1,000	\$ 700	\$ 1,200	\$ 1,000	\$ 1,100	\$ 1,200	\$ 1,600	\$ 1,100	\$ 1,500	\$ 2,400	\$ -	\$ -	\$ 12,800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Hawkins	\$ 1,000	\$ 700	\$ 1,200	\$ 1,000	\$ 1,100	\$ 1,200	\$ 1,600	\$ 1,100	\$ 1,500	\$ 2,400	\$ -	\$ -	\$ 12,800
DR. HEALZER -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Healzer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. KRAUSS -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Krauss	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS. LAWSON -													
Per diem	\$ 700	\$ 900	\$ -	\$ 700	\$ 1,900	\$ 1,900	\$ 2,000	\$ 2,100	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 15,200
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lawson	\$ 700	\$ 900	\$ -	\$ 700	\$ 1,900	\$ 1,900	\$ 2,000	\$ 2,100	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 15,200
DR. LEWIS -													
Per diem	\$ 1,100	\$ 1,000	\$ 700	\$ 1,400	\$ 900	\$ 700	\$ 1,300	\$ 900	\$ 600	\$ 800	\$ 1,400	\$ -	\$ 10,800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Lewis	\$ 1,100	\$ 1,000	\$ 700	\$ 1,400	\$ 900	\$ 700	\$ 1,300	\$ 900	\$ 600	\$ 800	\$ 1,400	\$ -	\$ 10,800
MS. LUBIANO -													
Per diem	\$ 600	\$ 900	\$ 500	\$ 700	\$ 800	\$ 1,000	\$ 900	\$ 800	\$ 1,100	\$ 1,100	\$ -	\$ -	\$ 8,400
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lubiano	\$ 600	\$ 900	\$ 500	\$ 700	\$ 800	\$ 1,000	\$ 900	\$ 800	\$ 1,100	\$ 1,100	\$ -	\$ -	\$ 8,400

Board Members' Expenditures - Per Diem/Travel
July 1, 2020 - June 30, 2021

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
DR. MAHMOOD -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Mahmood	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS. PINES -													
Per diem	\$ 1,500	\$ 1,400	\$ 1,200	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Pines	\$ 1,500	\$ 1,400	\$ 1,200	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400
MR. RYU -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Ryu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. TIRADO -													
Per diem	\$ 100	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Tirado	\$ 100	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
DR. THORP -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Thorp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MR. WATKINS -													
Per diem	\$ 800	\$ 1,600	\$ 800	\$ 800	\$ 1,400	\$ 700	\$ 2,100	\$ 1,000	\$ 800	\$ 700	\$ 1,400	\$ -	\$ 12,100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Watkins	\$ 800	\$ 1,600	\$ 800	\$ 800	\$ 1,400	\$ 700	\$ 2,100	\$ 1,000	\$ 800	\$ 700	\$ 1,400	\$ -	\$ 12,100
DR. YIP -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Yip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As of July 1, 2021

TOTAL PER DIEM BUDGETED	\$ 32,000
TOTAL PER DIEM	\$ 75,600
TOTAL TRAVEL	\$ -
TOTAL	\$ 75,600

MEDICAL BOARD OF CALIFORNIA - 0758
 BUDGET REPORT
 FY 2020-21 EXPENDITURE PROJECTION
 FISCAL MONTH 11

OBJECT DESCRIPTION	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21					PROJECTION	Lag mos	NOTES	PROJECTION 3-YEAR AVERAGE ANALYSIS
	ACTUAL	ACTUAL	ACTUAL	CY	CURRENT YEAR			LINEAR				
	EXPENDITURES (FM 13)	EXPENDITURES (FM 13)	EXPENDITURES (FM 13)	REVISED BUDGET	EXPENDITURES FM 11	PERCENT SPENT	PROJECTIONS TO YEAR END	UNENCUMBERED BALANCE	STRAIGHT LINE			
PERSONAL SERVICES:												
Salaries and Wages												
Civil Service-Perm	9,094,330	9,225,767	10,001,214	11,353,000	9,079,842	80%	9,932,486	1,420,514	\$9,905,282	0	Actuals + Roster	9,440,437
Temp Help (907)	1,134,642	1,202,640	476,989	756,000	311,335	41%	371,335	384,665	\$373,602	1	Estimate assuming \$30k average for last two months (one month lag)	938,090
Statutory-Exempt (EO)	132,466	132,660	139,848	111,000	126,181	114%	137,676	(26,676)	\$137,652	0	Actuals + Roster	134,991
Board/Commission (910,920)	85,100	91,200	76,500	32,000	65,900	206%	83,000	(51,000)	\$87,867	2	Estimate based on 2 year average	84,267
Overtime (909)	55,778	15,187	9,461	44,000	11,125	25%	12,500	31,500	\$12,136	0	Estimate	26,809
Lump Sum Payout	27,862	25,461	80,799	0	107,298	N/A	107,298	(107,298)	\$128,758	1	Assume no more with \$107k lump sum payout	44,707
Staff Benefits	5,564,030	5,828,565	6,055,571	6,966,000	5,404,375	78%	5,953,812	1,012,188	\$5,895,682	0	Formula Driven / Trend	5,816,055
TOTAL, PERSONAL SVC	16,094,208	16,521,480	16,840,382	19,262,000	15,106,055	78%	16,598,106	2,663,894	16,540,977			16,485,357
OPERATING EXPENSE AND EQUIPMENT:												
Fingerprint Reports	411,818	380,150	405,238	333,000	272,463	82%	326,956	6,044	\$326,956	1	Straightline	399,069
General Expense	168,791	153,831	129,027	83,000	157,638	190%	189,166	(106,166)	\$189,166	1	Straightline	150,550
Printing	250,891	205,923	263,919	236,000	342,725	145%	249,495	(13,495)	\$411,270	1	Equal to YTD - \$93,230 from liquidating \$232k Metro Mailing contract; \$79k Intl Plastic Ca	240,244
Communication	138,035	124,466	113,151	114,000	78,627	69%	94,352	19,648	\$94,352	1	Straightline	125,217
Postage	110,855	79,662	12,666	154,000	45,996	30%	45,996	108,004	\$55,195	1	Equal to YTD; Assume no more	67,728
Insurance	11,875	67,139	5,363	3,000	7,241	241%	7,241	(4,241)	\$7,899	0	Equal to YTD; Assume no more	28,126
Travel In State	137,365	80,058	82,521	136,000	3,881	3%	5,000	131,000	\$4,657	1	Pandemic Estimate	99,981
Travel Out-Of-State	1,563	2,287	1,161	0	0	N/A	0	0	\$0	1	Pandemic Estimate	1,670
Training	43,397	32,754	15,549	60,000	22,520	38%	22,520	37,480	\$24,567	0	Equal to YTD; Assume no more	30,567
Facilities Operations	1,148,076	1,108,266	1,130,893	1,022,000	1,097,790	107%	1,200,000	(178,000)	\$1,197,589	0	Estimate; ~\$90k/month rent + facilities expenses	1,129,078
C/P Services - Internal	1,660	1,740	22,993	313,000	130,760	42%	30,760	282,240	\$142,647	0	Equal to YTD - \$100k from liquidating \$127k Polsinelli (legal rep) contract	8,798
C/P Services - External	1,106,439	1,740,843	2,577,558	388,000	1,316,443	339%	1,263,443	(875,443)	\$1,436,120	0	Equal to YTD - \$53k from liquidating AMEX contract; \$1005k Elavon; \$261k AMEX	1,808,280
Departmental Services:												
Interagency	25,848	29,116	46,981	5,000	34,912	698%	34,912	(29,912)	\$38,086	0	Assume no more; DGS charges	33,982
DCA Pro Rata	4,906,411	5,027,865	5,251,442	4,932,000	4,719,917	96%	4,932,000	0	\$5,149,000	0	Equal to Budget	5,061,906
Consolidated Data Center	117,141	156,689	138,175	275,000	196,896	72%	196,896	78,104	\$236,275	1	Equal to YTD; Assume no more	137,335
Information Technology	130,258	166,563	196,393	117,000	151,046	129%	181,255	(64,255)	\$181,255	1	Straightline	164,405
DOI - HQIU	19,786,716	19,961,286	21,923,930	21,904,000	18,051,181	82%	20,694,794	1,209,206	\$19,692,197	0	Based on HQIU's FM 10 projection	20,557,311
Vehicle Operations	17,644	17,513	12,076	32,000	10,451	33%	11,401	20,599	\$11,401	0	Straightline	15,744
Enforcement:												
Attorney General	15,139,060	13,966,775	13,865,918	16,941,000	18,543,393	109%	18,543,393	(1,602,393)	\$18,543,393	0	Actuals through June 2021	14,323,918
Office Admin. Hearing	1,812,535	1,962,636	2,044,475	1,750,000	2,197,493	126%	2,397,265	(647,265)	\$2,397,265	0	Straightline; Billing through May	1,939,882
Evidence / Witness Fees	2,022,654	2,554,043	2,075,061	2,598,000	2,116,354	81%	2,308,750	289,250	\$2,308,750	0	Straightline	2,217,253
Court Reporters	170,793	247,665	238,254	0	111,518	N/A	133,822	(133,822)	\$133,822	1	Straightline	218,904
Equipment	168,991	125,654	266,005	341,000	276,301	81%	276,301	64,699	\$301,419	0	Equal to YTD; Assume no more	186,883
TOTALS, OE&E:	47,828,816	48,192,924	50,818,749	51,737,000	49,885,545	96%	53,145,717	(1,408,717)	52,883,282			48,946,830
TOTAL EXPENSE	63,923,024	64,714,404	67,659,131	70,999,000	64,991,600	92%	69,743,823	1,255,177	69,424,259			
Sched. Reimb. - Ext.	(35,000)	(69,840)	(6,615)	(35,000)	0		(35,000)	0			Full Budget	(37,152)
Sched. Reimb. - Fingerprints	(349,000)	(376,614)	(437,687)	(349,000)	(320,699)		(349,000)	0	(349,853)	0	Full Budget	(387,767)
Distributed Costs/Unscheduled Reimb.	(350,000)	(2,613,246)	(2,651,794)	(903,000)	(2,564,989)		(903,000)	0	(2,798,170)	0	Full Budget	(1,871,680)
TOTAL EXPENSE:	63,189,024	61,654,704	64,563,035	69,712,000	62,105,912	89%	68,456,823	1,255,177	66,276,235			63,135,588

SURPLUS/(DEFICIT): 1.80%