

MEDICAL BOARD STAFF REPORT

DATE REPORT ISSUED: January 21, 2022
 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 other meeting agendas.
- 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 progress of investigations.
- Board staff participated in conference calls with Interested Parties regarding the implementation of SB806 changes.
- Board staff participated in meetings with other Local, State, National and International Organizations in discussing and deciding regulatory measures common to the Board 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 (FSMB).
 - ✓ *Meeting topics included but not limited to; California's Prescription Drug Monitoring Program CURES (Controlled Substance Utilization Review and Evaluation System), electronic prescribing requirements, planning budget reduction, Legislation and Rule making plans, SB 806 licensure and other changes, COVID pandemic related matters, etc.*

STAFFING UPDATE

The Board has 178.2 permanent full-time positions. The Board is at a 10.7% vacancy rate, which equates to 19 vacant positions. The Board welcomed 4 new employees between November 1 and December 31, 2021, in Administrative Services, ISB, and Enforcement. We are glad to have them join our team.

BUDGET UPDATE

Since the November 2021 meeting, Board's estimated fund condition reflects positive improvement because of reduced spending, marginal increase in fees collected based on SB 806 fee increase, etc. The Board's funds are projected to be at 1.9 months reserve by the end of FY 2021-22 with a \$18 million dollar loan, if needed, from another DCA fund in FY 2021-2022 as General Fund Transfer.

CORONAVIRUS (COVID-19) UPDATE

Board staff continue to participate in weekly COVID testing on Thursdays. During January 2022, we have had a major outbreak throughout the MBC Family with COVID. Eight employees missed one or more days of work just the week of January 17-21 due to positive COVID tests, quarantine, and other COVID-related needs.

EXTERNAL COMMUNICATIONS UPDATE

In late December, the Board posted the 4th Quarter 2021 edition of [Medical Board News](#). The issue focused on changes to the Board brought by SB 806, the Board's sunset bill. The newsletter details the SB 806 changes and several other laws that took effect on January 1, 2022. Board staff posted the newsletter to the Board's website, social media sites, and sent it to stakeholders through the Board's various listservs.

To prepare Board licensees for SB 806, the Board launched a [special webpage](#) in late December dedicated to the sunset bill. The webpage features detailed descriptions of the various changes to the Board's Enforcement and Licensing programs, including a chart that outlines the fees that increased. Board staff sent an e-blast to all licensees (and related organizations) informing them of the webpage.

In early January 2022, the Board's Licensing Program hosted a live webinar to provide an overview of the changes to licensing requirements for postgraduate training instituted by SB 806. Board staff provided a presentation regarding the changes to postgraduate training requirements and answered numerous questions from 306 attendees. Board staff posted the webinar for those who were unable to attend on its [YouTube channel](#) and website.

To further prepare licensees for the changes to electronic prescribing pursuant to AB 2789, the Board sent an email to all licensees in early December, reminding them again of the mandatory e-prescribing requirement, with certain exceptions, beginning January 1, 2022, for all prescribers.

In early January, Board staff issued an 11-page [memo](#) to members of the State Legislature, the Governor's Administration, and the media regarding legislative proposals sought by the Board to improve consumer protection in California. The memo received coverage in several news outlets including the [Los Angeles Times](#) and

featured comments from state lawmakers, Board President Kristina D. Lawson, and the California Medical Association. The article reported on the Board's efforts to pursue legislation to ensure that it has the necessary tools to pursue its mission of consumer protection in California. In addition, Board staff have been in contact the Legislature, the Governor's Administration, and advocates regarding the Board's priorities.

The Board amplified COVID-19 information published by the California Department of Public Health (CDPH) and the Department of Healthcare Services (DHCS) on the Board's social media accounts. In addition, the Board shared the social messages of the Department of Consumer Affairs (DCA) regarding a request for proposals for an enforcement monitor that is to provide a comprehensive, independent, and unbiased review of the Board's Enforcement Program to the State Legislature pursuant to SB 806.

Board staff sent an email message to out-of-state physicians practicing medicine in California, through the Emergency Medical Services Authority (EMSA), encouraging them to apply for California licensure. These physicians are practicing in California pursuant to the Governor's Executive Order (expiring on March 31, 2022) allowing out-of-state physicians to assist during the global pandemic.

To help combat disability insurance fraud committed through the Employment Development Department (EDD), the Board sent out messages informing licensees of this issue and stating it will no longer accept paper forms requesting a change of address. The Board also sent out messages to licensees informing them of ID.ME, technology incorporated by EDD to block disability fraud attempts.

Finally, the Board issued several email blasts on behalf of the Board's partners including CDPH and DHCS informing them on topics such as an increase in cases of congenital syphilis and perinatal HIV transmissions in California, the transition from the current Medi-Cal managed care delivery system to Fee-For-Service under Medi-Cal Rx, a new data collection vendor for CURES, and the redistribution of nearly expired naloxone units.

REMOTE WORKING UPDATE

(This to account for total positions filled, also includes temporary employees)

53 employees do not telework, or they telework on an as needed basis
 45 employees telework 50% or less per month
 66 employees telework 60% or more per month

INFORMATION SYSTEMS BRANCH UPDATE

Complaint Tracking System

Proof of Concept Web Services have been created to obtain real-time Complaint Data from the BreZE system. Testing performed in January 2022 confirmed these Web

Services will be viable for use in the Complaint Tracking System. This step was necessary to determine if consultant services would be required for this portion of the project dependencies. Development of the [SIMM 19 Stage 1 Business Analysis Project Plan](#) can now be completed and submitted for approval to Department of Consumer Affairs and California Department of Technology oversight. Part of this Project Plan includes identifying Business Problems/Opportunities and Objectives for assessing success at the completion of the project and timeline for development and testing. A presentation of the requirements, planned features, and expected timeline will be made at the May 2022 board meeting.

Physician Survey Redesign

AB 133 authorizes the California Department of Health Care Access and Information (HCAI), formally the California Office of Statewide Health Planning and Development (OSHPD), to collect additional workforce data from healing arts boards through California Business and Professions Code 502 effective July 1, 2022. Additional data collection items include anticipated year of retirement, physical address of primary and secondary practice locations and types, date of birth, gender identify, National Provider Identifier (NPI), work hours, sexual orientation, and disability status. These additions will require significant changes to the new system, and it was determined that holding off on the new survey application launch until these changes could be incorporated would be best for all. New target launch date is by July 1, 2022.

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

Allowing licensees to print their own Wallet 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 Wallet License 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” Wallet License and Notice to Consumers Signs with QR Codes are estimated to be fully available by the end of the year. A second phase of the Wallet License 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 licenses to keep the license on their phone like an electronic airline boarding pass or concert ticket.

February 2022 Update: The “Print Yourself” Wallet License Generator soft launched in December 2022 with release to newly licensed individuals. In January 2022, the soft launch was extended to renewing licensees. Website and form changes are currently

underway to phase out references to plastic card printing with all vendor plastic card generation to be discontinued by July 2022.

Direct Online Certification Submission (DOCS) Update

User registration for Medical Schools and Postgraduate Training Programs continues to rise. 294 Medical School Users representing 202 Medical Schools world-wide and 921 Postgraduate Training Program Users representing 1743 Postgraduate Training Programs at 305 Facilities. More than 19,250+ documents have been uploaded for 7,600+ applicants. Licensing analysts are now notified by email immediately when a document is uploaded for applications, they are assigned to in the Breeze system to further speed up processing times.

Online Complaint Form Redesign – DELAYED

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.

February 2022 Update: High priority legislative requirements for other boards and vendor resource limitations at DCA have delayed this project implementation. We are currently waiting on the vendor developers to provide feedback on the detailed business requirements before an implementation timeframe can be set.

WebEx Training Events for the Medical Expert Program

Four (4) online training events have been scheduled for 2022:

- February 19, 2022
- April 30, 2022
- September 17, 2022
- October 22, 2022

Registration is available for upcoming sessions on the Medical Expert Program section of the Board's website.

0758 - Medical Board

**Analysis of Fund Condition (Dollars in Thousands)
FY 2021-22 as of FM05 Projections**

	PY	Actuals	CY	BY	BY+1
	2019-20	2020-21	2021-22	2022-23	2023-24
BEGINNING BALANCE	\$27,155	\$18,919	\$7,940	\$14,228	\$4,621
Prior Year Adjustment	-\$858	-\$1,116	\$0	\$0	\$0
Adjusted Beginning Balance	\$26,297	\$17,803	\$7,940	\$14,228	\$4,621
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4129200 - Other regulatory fees	\$443	\$481	\$470	\$1,017	\$1,017
4129400 - Other regulatory licenses and permits	\$7,333	\$6,278	\$5,738	\$9,602	\$9,602
4127400 - Renewal fees	\$51,109	\$52,793	\$60,632	\$59,399	\$59,399
4121200 - Delinquent fees	\$116	\$130	\$118	\$135	\$135
4163000 - Income from surplus money investments	\$695	\$138	\$30	\$28	\$0
4171400 - Escheat of unclaimed checks and warrants	\$61	\$40	\$27	\$0	\$8
4172500 - Miscellaneous revenues	\$4	\$4	\$7	\$355	\$15
4173000 - Penalty Assessments- Other		\$50	\$110	\$25	
4173500 - Settlements and Judgments - Other	\$0	\$27	\$0	\$0	\$0
Totals, Revenues	\$59,761	\$59,941	\$67,132	\$70,561	\$70,176
General Fund Transfers and Other Adjustments	\$0	\$0	\$18,000	\$0	-\$18,180
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$59,761	\$59,941	\$85,132	\$70,561	\$51,996
TOTAL RESOURCES	\$86,058	\$77,744	\$93,072	\$84,789	\$56,617
EXPENDITURES AND EXPENDITURE ADJUSTMENTS	PY	PY	CY	BY	BY+1
	2019-20	2020-21	2021-22	2022-23	2023-24
Expenditures:					
1111 Program Expenditures (State Operations)	\$62,755	\$65,791	\$74,841	\$75,454	\$77,718
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	\$4,929	\$4,218
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$67,139	\$69,804	\$79,744	\$81,068	\$82,621
Unscheduled Reimbursements	\$0	\$0	\$900	\$900	\$900
FUND BALANCE					
Reserve for economic uncertainties	\$18,919	\$7,940	\$14,228	\$4,621	-\$25,104
Months in Reserve	3.3	1.2	2.1	0.7	-3.6

NOTES:
 Assumes workload and revenue projections are realized in BY +1 and ongoing.
 Expenditure growth projected at 3% beginning BY +1.
 CY revenue and expenditures are projections.

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES FY 2021-22 FM05
DOJ AGENCY CODE 003573 - ENFORCEMENT (11111330)

July	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5637.50	\$	220.00	\$	1,240,250.00
Paralegal Services	886.50	\$	205.00	\$	181,732.50
Auditor/Analyst Services	102.50	\$	195.00	\$	19,987.50
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>1,441,970.00</u>
August	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6504.50	\$	220.00	\$	1,430,990.00
Paralegal Services	812.25	\$	205.00	\$	166,511.25
Auditor/Analyst Services	89.75	\$	195.00	\$	17,501.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	4,738.09
				\$	<u>1,619,740.59</u>
September	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6528.25	\$	220.00	\$	1,436,215.00
Paralegal Services	920.25	\$	205.00	\$	188,651.25
Auditor/Analyst Services	62.75	\$	195.00	\$	12,236.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	2,983.24
				\$	<u>1,640,085.74</u>
October	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6594.75	\$	220.00	\$	1,450,845.00
Paralegal Services	898.50	\$	205.00	\$	184,192.50
Auditor/Analyst Services	75.75	\$	195.00	\$	14,771.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	646.00
				\$	<u>1,650,454.75</u>
November	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5501.75	\$	220.00	\$	1,210,385.00
Paralegal Services	638.00	\$	205.00	\$	130,790.00
Auditor/Analyst Services	26.75	\$	195.00	\$	5,216.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	9,344.83
				\$	<u>1,355,736.08</u>
December	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	6012.75	\$	220.00	\$	1,322,805.00
Paralegal Services	815.75	\$	205.00	\$	167,228.75
Auditor/Analyst Services	29.75	\$	195.00	\$	5,801.25
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	4,796.53
				\$	<u>1,500,631.53</u>

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES FY 2021-22 FM05
DOJ AGENCY CODE 003573 - ENFORCEMENT (11111330)**

January	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
<hr/>					
				\$	-
February	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
<hr/>					
				\$	-
March	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
<hr/>					
				\$	-
April	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
<hr/>					
				\$	-
May	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
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				\$	-
June	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
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				\$	-
Total Enforcement Budget	\$		16,875,800.00		
Total Attorney Services	\$		8,091,490.00		
Total Paralegal Services	\$		1,019,106.25		
Total Auditor/Analyst Services	\$		75,513.75		
Total Special Agent	\$		-		
Total Cost of Suit	\$		22,508.69		
Total Enforcement Expenses	\$		9,208,618.69		
Surplus/Deficit	\$		7,667,181.31		

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FISCAL YEAR 2021-22 FM05
DOJ AGENCY CODES 0034195 - MIDWIFERY (1111600)**

JULY	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	11.25	\$	220.00	\$	2,475.00
Paralegal Services	6.25	\$	205.00	\$	1,281.25
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>3,756.25</u>
AUGUST	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	12.25	\$	220.00	\$	2,695.00
Paralegal Services	1.00	\$	205.00	\$	205.00
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>2,900.00</u>
SEPTEMBER	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	30.25	\$	220.00	\$	6,655.00
Paralegal Services	12.25	\$	205.00	\$	2,511.25
Auditor/Analyst Services	0.25	\$	195.00	\$	48.75
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>9,215.00</u>
OCTOBER	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	9.75	\$	220.00	\$	2,145.00
Paralegal Services	3.50	\$	205.00	\$	717.50
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>2,862.50</u>
NOVEMBER	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	34.00	\$	220.00	\$	7,480.00
Paralegal Services	0.75	\$	205.00	\$	153.75
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>7,633.75</u>
DECEMBER	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	27.75	\$	220.00	\$	6,105.00
Paralegal Services	8.25	\$	205.00	\$	1,691.25
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>7,796.25</u>

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FISCAL YEAR 2021-22 FM05
DOJ AGENCY CODES 0034195 - MIDWIFERY (11111600)**

JANUARY	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
FEBRUARY	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
MARCH	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
APRIL	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
MAY	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
JUNE	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
Total Midwifery Budget		\$	32,600.00		
Total Attorney Services		\$	27,555.00		
Total Paralegal Services		\$	6,560.00		
Total Auditor/Analyst Services		\$	48.75		
Total Special Agent		\$	-		
Total Cost of Suit		\$	-		
Total Midwifery Expenditures		\$	34,163.75		
Surplus/Deficit		\$	(1,563.75)		

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FISCAL YEAR 2021-22 FM05
DOJ AGENCY CODES 0034195 - MIDWIFERY (1111600)**

JULY	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	11.25	\$	220.00	\$	2,475.00
Paralegal Services	6.25	\$	205.00	\$	1,281.25
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>3,756.25</u>
AUGUST	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	12.25	\$	220.00	\$	2,695.00
Paralegal Services	1.00	\$	205.00	\$	205.00
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>2,900.00</u>
SEPTEMBER	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	30.25	\$	220.00	\$	6,655.00
Paralegal Services	12.25	\$	205.00	\$	2,511.25
Auditor/Analyst Services	0.25	\$	195.00	\$	48.75
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>9,215.00</u>
OCTOBER	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	9.75	\$	220.00	\$	2,145.00
Paralegal Services	3.50	\$	205.00	\$	717.50
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>2,862.50</u>
NOVEMBER	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	34.00	\$	220.00	\$	7,480.00
Paralegal Services	0.75	\$	205.00	\$	153.75
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>7,633.75</u>
DECEMBER	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	27.75	\$	220.00	\$	6,105.00
Paralegal Services	8.25	\$	205.00	\$	1,691.25
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	<u>7,796.25</u>

**MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FISCAL YEAR 2021-22 FM05
DOJ AGENCY CODES 0034195 - MIDWIFERY (1111600)**

JANUARY	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
FEBRUARY	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
MARCH	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
APRIL	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
MAY	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
JUNE	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	0.00	\$	220.00	\$	-
Paralegal Services	0.00	\$	205.00	\$	-
Auditor/Analyst Services	0.00	\$	195.00	\$	-
Special Agent	0.00	\$	150.00	\$	-
Cost of Suit				\$	-
				\$	-
Total Midwifery Budget		\$	32,600.00		
Total Attorney Services		\$	27,555.00		
Total Paralegal Services		\$	6,560.00		
Total Auditor/Analyst Services		\$	48.75		
Total Special Agent		\$	-		
Total Cost of Suit		\$	-		
Total Midwifery Expenditures		\$	34,163.75		
Surplus/Deficit		\$	(1,563.75)		

Board Members' Expenditures - Per Diem/Travel
July 1, 2021 - June 30, 2022

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	\$ 400	\$ 400	\$ 200	\$ 300	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Campoverdi	\$ 400	\$ 400	\$ 200	\$ 300	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800
DR. GNANADEV -													
Per diem	\$ 900	\$ 1,100	\$ 1,000	\$ 700	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Gnanadev	\$ 900	\$ 1,100	\$ 1,000	\$ 700	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800
DR. HAWKINS -													
Per diem	\$ 1,500	\$ 1,300	\$ 1,700	\$ 1,300	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Hawkins	\$ 1,500	\$ 1,300	\$ 1,700	\$ 1,300	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,100
DR. HEALZER -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Healzer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. KRAUSS -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Krauss	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS. LAWSON -													
Per diem	\$ 1,900	\$ 2,500	\$ 2,300	\$ 2,200	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lawson	\$ 1,900	\$ 2,500	\$ 2,300	\$ 2,200	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,100
MS. LUBIANO -													
Per diem	\$ 1,100	\$ 1,000	\$ 900	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lubiano	\$ 1,100	\$ 1,000	\$ 900	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800

Board Members' Expenditures - Per Diem/Travel
July 1, 2021 - June 30, 2022

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
DR. MAHMOOD -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Mahmood	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MR. RYU -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Ryu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. THORP -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Thorp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MR. WATKINS -													
Per diem	\$ 800	\$ 1,200	\$ 600	\$ 1,100	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Watkins	\$ 800	\$ 1,200	\$ 600	\$ 1,100	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300
DR. YIP -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Yip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As of January 5, 2022

TOTAL PER DIEM BUDGETED \$ 32,000
TOTAL PER DIEM \$ 33,900
TOTAL TRAVEL \$ -
TOTAL \$ 33,900

**MEDICAL BOARD OF CALIFORNIA - 0758
BUDGET REPORT
FY 2021-22 EXPENDITURE PROJECTION
FISCAL MONTH 5**

OBJECT DESCRIPTION	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22				
	ACTUAL EXPENDITURES (FM 13)	ACTUAL EXPENDITURES (FM 13)	ACTUAL EXPENDITURES (FM 13)	CY GOVERNOR'S BUDGET	CURRENT YEAR EXPENDITURES FM 5	PERCENT SPENT	PROJECTIONS TO YEAR END	UNENCUMBERED BALANCE
PERSONAL SERVICES:								
Salaries and Wages								
Civil Service-Perm	\$9,225,767	\$10,001,214	\$9,992,981	\$13,038,000	\$4,852,098	37%	\$11,942,246	\$1,095,754
Statutory-Exempt (EO)	\$132,660	\$139,848	\$137,935	\$111,000	\$65,740	59%	\$160,000	(\$49,000)
Temp Help (907)	\$1,202,640	\$476,989	\$356,702	\$756,000	\$133,129	18%	\$319,510	\$436,490
Board/Commission (910,920)	\$91,200	\$76,500	\$87,600	\$32,000	\$21,600	68%	\$64,800	(\$32,800)
Overtime (909)	\$15,187	\$9,461	\$11,125	\$44,000	\$248	1%	\$11,924	\$32,076
Lump Sum Payout	\$25,461	\$80,799	\$110,226	\$0	\$40,972	N/A	\$118,493	(\$118,493)
Staff Benefits	\$5,828,565	\$6,055,571	\$5,897,063	\$7,617,000	\$2,807,110	37%	\$6,907,981.99	\$709,018
TOTAL, PERSONAL SVC	\$16,521,480	\$16,840,382	\$16,593,632	\$21,598,000	\$7,920,897	37%	\$19,524,955	\$2,073,045
OPERATING EXPENSE AND EQUIPMENT:								
Fingerprint Reports	\$380,150	\$405,238	\$388,868	\$333,000	\$109,236	33%	\$262,166	\$70,834
General Expense	\$153,831	\$129,027	\$175,584	\$83,000	\$47,232	57%	\$152,814	(\$69,814)
Printing	\$205,923	\$263,919	\$342,930	\$236,000	\$215,580	91%	\$215,580	\$20,420
Communication	\$124,466	\$113,151	\$96,564	\$114,000	\$23,252	20%	\$111,394	\$2,606
Postage	\$79,662	\$12,666	\$45,995	\$54,000	\$12,716	24%	\$46,108	\$7,892
Insurance	\$67,139	\$5,363	\$9,429	\$3,000	\$0	0%	\$9,429	(\$6,429)
Travel In State	\$80,058	\$82,521	\$4,913	\$36,000	\$4,655	13%	\$55,000	(\$19,000)
Travel Out-Of-State	\$2,287	\$1,161	\$0	\$0	\$0	N/A	\$0	\$0
Training	\$32,754	\$15,549	\$22,520	\$60,000	\$900	2%	\$10,000	\$50,000
Facilities Operations	\$1,108,266	\$1,130,893	\$1,199,894	\$1,022,000	\$1,850,825	181%	\$1,360,000	(\$338,000)
C/P Services - Internal	\$1,740	\$22,993	\$131,858	\$76,000	\$366	0%	\$878	\$75,122
C/P Services - External	\$1,740,843	\$2,577,558	\$1,385,892	\$388,000	\$1,712,740	441%	\$1,712,740	(\$1,324,740)
Departmental Services:								
Interagency	\$29,116	\$46,981	\$34,997	\$5,000	\$14,764	295%	\$35,434	(\$30,434)
DCA Pro Rata	\$5,027,865	\$5,251,442	\$4,810,512	\$5,893,000	\$2,886,000	49%	\$5,893,000	\$0
Consolidated Data Center	\$156,689	\$296,802	\$266,296	\$275,000	\$22,892	8%	\$275,000	\$0
Information Technology	\$166,563	\$196,393	\$152,859	\$167,000	\$26,328	16%	\$171,938	(\$4,938)
DOI - HQUI	\$19,961,286	\$21,923,930	\$20,179,883	\$24,273,000	\$11,953,000	49%	\$22,598,618	\$1,674,382
Vehicle Operations	\$17,513	\$12,076	\$13,779	\$7,000	\$2,677	38%	\$15,179	(\$8,179)
Enforcement:								
Attorney General	\$13,966,775	\$13,865,918	\$18,481,645	\$16,941,000	\$7,712,208	46%	\$18,509,299	(\$1,568,299)
Office Admin. Hearing	\$1,962,636	\$2,044,475	\$2,386,796	\$1,750,000	\$934,123	53%	\$2,241,895	(\$491,895)
Evidence / Witness Fees	\$2,554,043	\$2,075,061	\$2,371,789	\$2,598,000	\$576,864	22%	\$1,544,419	\$1,053,581
Court Reporters	\$247,665	\$238,254	\$134,119	\$0	\$38,331	N/A	\$91,994	(\$91,994)
Equipment	\$125,654	\$266,005	\$321,000	\$118,000	\$28,805	24%	\$347,451	(\$229,451)
Special Items of Expense (Law Enforcement Materials)	\$0	\$0	\$14,652	\$0	\$17,676	N/A	\$42,422	(\$42,422)
TOTALS, OE&E:	\$48,192,924	\$50,977,376	\$52,972,774	\$54,432,000	\$28,191,170	52%	\$55,702,759	(\$1,270,759)
TOTAL EXPENSE	\$64,714,404	\$67,817,758	\$69,566,406	\$76,030,000	\$36,112,067	47%	\$75,227,714	\$802,286
Sched. Reimb. - Ext.	(\$69,840)	(\$6,615)	\$0	(\$35,000)			(\$35,000)	\$0
Sched. Reimb. - Fingerprints	(\$376,614)	(\$437,687)	(\$365,044)	(\$349,000)	(\$126,077)		(\$349,000)	\$0
Distributed Costs/Unscheduled Reim	(\$2,613,246)	(\$2,651,794)	(\$2,803,880)	(\$903,000)	(\$744,934)		(\$903,000)	\$0
TOTAL EXPENSE:	\$61,654,704	\$64,721,662	\$66,397,482	\$74,743,000	\$35,241,056	47%	\$73,940,714	\$802,286

SURPLUS/(DEFICIT): 1.07%