

MEDICAL BOARD STAFF REPORT

DATE REPORT ISSUED: Nov 20, 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 investigation.
- Board staff participated in meetings with other Local, State, and National, 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, other healing arts Boards, Department of Social Services, Department of Health Care Services, and 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, Foster children and psychotropic medications, Update from Military Licensure Committee, FBI's Fed Rap back program/legislative changes, Intersectionality Discussion on Community Birth Care and Newborn Screening, SB 806 licensure and other changes, COVID pandemic related matters, etc.*

Staffing Update:

The Board has 180.2 permanent full-time positions. The Board is at a 17.1% vacancy rate, which equates to 30.8 vacant positions. The Board welcomed 4 new employees between August 1 and October 31, 2022, in Executive, Licensing, and Enforcement. We are glad to have them join our team.

Budget Update:

The Board's funds are projected to be at -.4 months reserve by the end of FY 2022-23 after a \$10 million dollar loan from another DCA fund in FY 2021-2022 as General Fund Transfer. This loan must be repaid with interest in 2023-24. Unless additional fee increase as proposed is not in place by this year MBC's fund balance will result in a negative -3.9 months in reserve by end of 2023-24.

Media Relations/External Communications Update:

On November 10, 2022, the Board issued an email blast indicating that, starting December 30, 2022, the Board will no longer provide paper forms for the Postgraduate Training License (PTL) application or the PTL to a Physician and Surgeon license application. Further, beginning February 1, 2023, the Board will no longer process the paper version of those applications. Instead, applicants should submit those applications electronically through BreEZe. This change will help streamline the application review process, reduce costs and impact to the environment, and enhance security.

On November 4, 2022, the Board issued the 3rd quarter edition of Medical Board of California News. The Board's newsletter featured many useful articles for licensees including stories regarding important updates and reminders for PTL applicants and holders, the Board's Wallet License Generator, some tips consumers can use to file a complaint with the Board, the Board's 21-22 Annual Report, and several other topics of interest.

On October 26, 2022, the Board issued an email blast to the News and Meetings email groups and posted social media and website content soliciting stakeholder input regarding its legislative priorities as the Board prepares for sunset review in 2023. The messages provided direction on how stakeholders could solicit feedback in advance of the Board's November 9, 2022, Interested Parties Meeting, along with information previously released regarding the Board's legislative requests.

On October 14, 2022, Board Executive Director William Prasifka provided a presentation to the California Society of Interventional Pain Physicians. Mr. Prasifka spoke of the Board's disciplinary process including statistics reported in the Board's Annual Report, the revision to its Guidelines for Prescribing Controlled Substances for Pain, and its Prescription Review Program.

On October 6, 2022, the Board released its 2021-2022 Annual Report. The Annual Report contained a variety of data pertaining to the previous fiscal year, giving stakeholders a snapshot into the Board's enforcement and licensing activities for Fiscal Year 21-22.

On September 30, 2022, the Board issued an email and posted a message on the front page of its website, informing Postgraduate Training License (PTL) holders and those seeking to obtain a PTL of a waiver issued by the Department of Consumer Affairs extending application deadlines.

On September 27, 2022, the Board's Public Affairs Office participated in a 31st Assembly District Community Resource Fair hosted by Assemblymember Dr. Joaquin Arambula at the Mosqueda Bike Park in Fresno, CA. Board staff connected with dozens of attendees and handed out several Board brochures and pamphlets in both English and Spanish. Approximately 100 fairgoers were in attendance.

On September 20, 2022, the Board sent an email on behalf of the California Department of Public Health informing licensees of guidance for STI and HIV testing for patients with suspect Monkeypox infections.

On September 19, 2022, the Board sent an email on behalf of the California Department of Public Health's Prenatal Screen Program informing licensees of the availability of cell-free DNA screening for all pregnant Californians.

On September 7, 2022, Board's Deputy Director Reji Varghese, Chief of Legislation and Public Affairs Aaron Bone, and Public Information Manager Carlos Villatoro met with patient safety advocates Susan Lauren and Virginia Farr, along with Marian Hollingsworth, of the Patient Safety League. The discussion focused on ways the Board can improve its enforcement efforts, and the updating of regulations regarding plastic surgery.

Remote Working Update as of 4/30/2022:

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

50 employees do not telework, or they telework on an as needed basis
 77 employees telework 50% or less per month
 25 employees telework 60% or more per month

Information Systems Branch Updates:

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.

November 2022 Update: Continuing to request licensees complete the survey to “backfill” data. Over 24,000+ licensees have completed so far.

Complaint Tracking System

During the update at the May 2022 Board Meeting, two Board Members requested that consultants be brought in to see if a software company has a similar product. The Versa Regulation software product that BreEZe is built on has the native ability to show complaint status to complainants, but the native functionality would not provide the level of detail that we would like to provide and modifying it to do so would be prohibitively expensive. The original functionality was not implemented in the BreEZe system at launch because translations of information and filtering was not possible. A custom solution will be the only method able to interface directly with the BreEZe system. Based on the feedback from those Board Members, the Department of Consumer Affairs Chief Information Officer recommended that we hold multiple public stakeholder meetings, potentially facilitated by a third-party, to capture public feedback on the proposed capabilities and to gather additional functionality that can be considered for possible inclusion based on legal requirements. Contracting with a third-party was determined to be prohibitively expensive, so the Board is planning on creating a panel of staff and a few Board Members to facilitate the meeting and gather stakeholder input. Planning and scheduling these meetings will take some time once the group is determined. We would like to offer at least two sessions for the maximum number of stakeholders to participate as possible. After all sessions are completed, all feedback will be compiled and a report can be prepared for the Board to see if any additional functionality, that meets legal requirements, can be added to the current plan or if any functionality initially plan is not determined to be necessary. We hope to be able to schedule the first meeting before the end of 2022. Until this process can be completed, development of the project plan based on the current design has been put on hold.

November 2022 Update: Exec is working to schedule interested Board Member availability for December and January to schedule interested party meetings to gather public feedback before requirements can be finalized.

“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.

November 2022 Update: Over 40,000 Wallet Licenses have been generated.

Continuing campaign to make licensees aware of this new service.

Direct Online Certification Submission (DOCS) Update

User registration for Medical Schools and Postgraduate Training Programs continues to rise. 454 Medical School Users representing 300 Medical Schools world-wide and 1,604 Postgraduate Training Program Users representing 2,443 Postgraduate Training Programs at 458 Facilities. More than 42,681+ documents have been uploaded for 13,410+ applicants.

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.

November 2022 Update: In early October 2022, DCA informed the Board that the capacity no longer exists in their current contract with the Breeze vendor to implement the changes that would have had the greatest efficiency impact on the complaint set up process. The DCA CIO is looking for another path to getting these changes implemented for the benefit of all boards on the Breeze system.

0758 - Medical Board Fund Analysis of Fund Condition

Prepared 11.16.2022

(Dollars in Thousands)

2022 Budget Act

2022-23 FM 3 Projections

	Actual 2021-22	CY 2022-23	BY 2023-24	BY +1 2024-25	BY +2 2025-26
BEGINNING BALANCE	\$ 7,940	\$ 6,605	\$ -2,624	\$ -26,879	\$ -43,310
Prior Year Adjustment	\$ 1,202	\$ 0	\$ 0	\$ 0	\$ 0
Adjusted Beginning Balance	\$ 9,142	\$ 6,605	\$ -2,624	\$ -26,879	\$ -43,310
 REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$ 132	\$ 140	\$ 137	\$ 137	\$ 137
4127400 - Renewal fees	\$ 54,415	\$ 55,198	\$ 56,836	\$ 56,836	\$ 56,836
4129200 - Other regulatory fees	\$ 508	\$ 547	\$ 1,213	\$ 1,213	\$ 1,213
4129400 - Other regulatory licenses and permits	\$ 8,647	\$ 11,113	\$ 8,981	\$ 8,981	\$ 8,981
4163000 - Income from surplus money investments	\$ 62	\$ 0	\$ 0	\$ 0	\$ 0
4171400 - Escheat of unclaimed checks and warrants	\$ 39	\$ 50	\$ 10	\$ 10	\$ 10
4172500 - Miscellaneous revenues	\$ 5	\$ 8	\$ 5	\$ 5	\$ 5
4173000 - Penalty Assessments	\$ 135	\$ 0	\$ 25	\$ 25	\$ 25
 Totals, Revenues	\$ 63,943	\$ 67,056	\$ 67,207	\$ 67,207	\$ 67,207
 Loan from Fund (0421) per CS 14.00, Budget Act of 2021	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
Loan repayment from Fund (0758) to Fund (0421) per CS 14.00, Budget Act of 2021	\$ 0	\$ 0	\$ -10,149	\$ 0	\$ 0
Operating Transfers to General Fund per EO E 21/22 - 276 Revised (AB 84)	\$ -2,790	\$ 0	\$ 0	\$ 0	\$ 0
 Totals, Transfers and Other Adjustments	\$ 7,210	\$ 0	\$ -10,149	\$ 0	\$ 0
 TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 71,153	\$ 67,056	\$ 57,058	\$ 67,207	\$ 67,207
 TOTAL RESOURCES	\$ 80,295	\$ 73,661	\$ 54,434	\$ 40,328	\$ 23,897

Expenditures:

1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Ope	\$ 68,788	\$ 72,471	\$ 77,499	\$ 79,824	\$ 82,219
Estimated Unscheduled Cost Recovery	\$ 0	\$ -1,800	\$ -1,800	\$ -1,800	\$ -1,800
9892 Supplemental Pension Payments (State Operations)	\$ 685	\$ 685	\$ 685	\$ 685	\$ 685
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 4,217	\$ 4,929	\$ 4,929	\$ 4,929	\$ 4,929
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 73,690	\$ 76,285	\$ 81,313	\$ 83,638	\$ 86,033
FUND BALANCE					
Reserve for economic uncertainties	\$ 6,605	\$ -2,624	\$ -26,879	\$ -43,310	\$ -62,136
Months in Reserve	1.0	-0.4	-3.9	-6.0	-8.7

NOTES:

Assumes workload and revenue projections are realized in BY +1 and ongoing.
 Expenditure growth projected at 3% beginning BY +1.
 Assume estimated savings in CY to remain solvent.

MEDICAL BOARD OF CALIFORNIA
 ATTORNEY GENERAL EXPENDITURES
 FISCAL YEAR 2022-23: ENFORCEMENT

July	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4704.75	\$220.00	\$1,035,045.00
Paralegal Services	712	\$205.00	\$145,960.00
Auditor/Analyst Services	57.25	\$195.00	\$11,163.75
Special Agent Services	3	\$150.00	\$450.00
			<hr/>
			\$1,192,618.75

August	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5688	\$220.00	\$1,251,360.00
Paralegal Services	890.5	\$205.00	\$182,552.50
Auditor/Analyst Services	69.75	\$195.00	\$13,601.25
Special Agent Services	55	\$150.00	\$8,250.00
Cost of Suit			\$6,918.82
			<hr/>
			\$1,462,682.57

September	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5380.75	\$220.00	\$1,183,765.00
Paralegal Services	900.75	\$205.00	\$184,653.75
Auditor/Analyst Services	83.25	\$195.00	\$16,233.75
Special Agent Services	1.50	\$150.00	\$225.00
Cost of Suit			\$2,051.50
			<hr/>
			\$1,386,929.00

October	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

November	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

December	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

January	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

MEDICAL BOARD OF CALIFORNIA
 ATTORNEY GENERAL EXPENDITURES
 FISCAL YEAR 2022-23: ENFORCEMENT

February	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	
March	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	
April	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	
May	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	
June	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	
Total Budget	\$16,875,800.00		
Total Attorney Services	\$3,470,170.00		
Total Paralegal Services	\$513,166.25		
Total Auditor/Analyst	\$40,998.75		
Total Special Agent	\$8,925.00		
Total Cost of Suit	\$8,970.32		
Total Expenses	\$4,042,230.32		
Surplus/Deficit	\$12,833,569.68		

MEDICAL BOARD OF CALIFORNIA
 ATTORNEY GENERAL EXPENDITURES
 FISCAL YEAR 2022-23: LICENSING

July	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5.75	\$220.00	\$1,265.00
			<u>\$1,265.00</u>

August	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	4.25	\$220.00	\$935.00
			<u>\$935.00</u>

September	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5.75	\$220.00	\$1,265.00
			<u>\$1,265.00</u>

October	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

November	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

December	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

January	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

February	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

March	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

April	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	

MEDICAL BOARD OF CALIFORNIA
 ATTORNEY GENERAL EXPENDITURES
 FISCAL YEAR 2022-23: LICENSING

Paralegal Services \$205.00

May	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

June	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

Total Budget	\$32,600.00
Total Attorney Services	\$3,465.00
Total Paralegal Services	-
Total Auditor/Analyst	-
Total Special Agent	-
Total Cost of Suit	-
Total Expenses	\$3,465.00
Surplus/Deficit	\$29,135.00

MEDICAL BOARD OF CALIFORNIA
 ATTORNEY GENERAL EXPENDITURES
 FISCAL YEAR 2022-23: MIDWIFERY

July	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	75	\$220.00	\$16,500.00
Paralegal Services	4	\$205.00	\$820.00
Auditor/Analyst Services	0.75	\$195.00	\$146.25
			<hr/> \$17,466.25

August	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	61.5	\$220.00	\$13,530.00
Paralegal Services	6.5	\$205.00	\$1,332.50
Auditor/Analyst Services	0.5	\$195.00	\$97.50
			<hr/> \$14,960.00

September	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	6.50	\$220.00	\$1,430.00
Paralegal Services	0.75	\$205.00	\$153.75
			<hr/> \$1,583.75

October	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

November	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

December	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

January	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

February	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

March	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
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MEDICAL BOARD OF CALIFORNIA
 ATTORNEY GENERAL EXPENDITURES
 FISCAL YEAR 2022-23: MIDWIFERY

Attorney Services	\$220.00
Paralegal Services	\$205.00

April	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

May	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

June	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services		\$220.00	
Paralegal Services		\$205.00	

Total Budget	\$32,600.00
Total Attorney Services	\$31,460.00
Total Paralegal Services	\$2,306.25
Total Auditor/Analyst	\$243.75
Total Special Agent	-
Total Cost of Suit	-
Total Expenses	\$34,010.00
Surplus/Deficit	(\$1,410.00)

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dr. BHOLAT -													
Per diem		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Bholat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. GNANADEV -													
Per diem	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Gnanadev	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
DR. HAWKINS -													
Per diem	\$ 1,300	\$ 1,600	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Hawkins	\$ 1,300	\$ 1,600	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900
DR. HEALZER -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Healzer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS. JEONG -													
Per diem	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Jeong	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
MS. LAWSON -													
Per diem	\$ 1,700	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lawson	\$ 1,700	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800
MS. LUBIANO -													
Per diem	\$ 700	\$ 1,200	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lubiano	\$ 700	\$ 1,200	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR. TSAI -													
Per diem	\$ 200	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Tsai	\$ 200	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
MR. WATKINS -													
Per diem	\$ 400	\$ 2,000	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Watkins	\$ 400	\$ 2,000	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300
DR. YIP -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Yip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As of November 08, 2022

TOTAL PER DIEM BUDGETED \$ 32,000
TOTAL PER DIEM \$ 14,800
TOTAL TRAVEL \$ -
TOTAL \$ 14,800

Department of Consumer Affairs

Expenditure Projection Report

Medical Board of California

Reporting Structure(s): 11111310 Licensing, 11111320 Executive, 11111330 Enforcement, 11111340 Administration, 11111350 Information Systems, 11111360 Probation Monitoring, 11111370 Polysomnography Regis

Fiscal Month: 3

Fiscal Year: 2022 - 2023

Run Date: 11/14/2022

PERSONAL SERVICES

Fiscal Code	Line Item	FY2020-21	FY2021-22	22/23 Budget	YTD + Encum.	Proj. Year End	Balance
5100 PERMANENT POSITIONS		\$10,130,916	\$11,792,907	\$13,271,000	\$2,906,207	\$11,953,882	\$1,317,118
5100000000	Earnings - Perm Civil Svc Empl	\$9,992,981	\$11,634,507	\$13,160,000	\$2,865,895	\$11,794,714	\$1,365,286
5105000000	Earnings-Exempt/Statutory Empl	\$137,935	\$158,400	\$111,000	\$40,312	\$159,168	-\$48,168
						\$0	\$0
5100 TEMPORARY POSITIONS		\$356,702	\$268,696	\$756,000	\$62,342	\$249,368	\$506,632
5105-5108 PER DIEM, OVERTIME, & LUMP SUM		\$208,951	\$169,939	\$76,000	\$13,259	\$191,246	-\$115,246
5105100001	Bd/Commission Mbrs (901, 920)	\$86,700	\$79,100	\$32,000	\$10,900	\$82,900	-\$50,900
5108000000	OT Earn Oth than to Temp Help	\$11,125	\$9,380	\$44,000	\$2,359	\$10,252	\$33,748
5108000001	Lump Sum payout	\$110,226	\$85,960	\$0	\$0	\$98,093	-\$98,093
5150 STAFF BENEFITS		\$5,897,062	\$6,587,664	\$7,762,000	\$1,836,846	\$7,347,384	\$414,616
PERSONAL SERVICES		\$16,593,632	\$18,819,206	\$21,865,000	\$4,818,654	\$19,741,880	\$2,123,120

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	FY2020-21	FY2021-22	22/23 Budget	YTD + Encum.	Proj. Year End	Balance
5301 GENERAL EXPENSE		\$564,452	\$452,181	\$426,000	\$121,215	\$484,860	-\$58,860
5302 PRINTING		\$342,930	\$169,798	\$240,000	\$14,064	\$256,364	-\$16,364
5304 COMMUNICATIONS		\$96,564	\$77,305	\$118,000	\$9,298	\$86,935	\$31,065
5306 POSTAGE		\$45,995	\$108,278	\$56,000	\$7,885	\$77,137	-\$21,137
5308 INSURANCE		\$9,429	\$6,495	\$3,000	\$0	\$0	\$3,000
53202-204 IN STATE TRAVEL		\$4,913	\$10,490	\$42,000	\$500	\$15,735	\$26,265
5322 TRAINING		\$22,520	\$2,275	\$62,000	\$2,295	\$9,180	\$52,820

5324 FACILITIES		\$1,199,894	\$1,264,474	\$1,036,000	\$1,258,305	\$1,232,184	-\$196,184
53402-53403 C/P SERVICES (INTERNAL)		\$21,000,300	\$20,313,961	\$18,767,000	\$2,653,732	\$20,581,599	-\$1,814,599
5340310000	Legal - Attorney General	\$18,481,646	\$17,704,573	\$16,941,000	\$4,105,375	\$18,093,109	-\$1,152,109
5340320000	Office of Adminis Hearings	\$2,386,796	\$2,590,184	\$1,750,000	\$0	\$2,488,490	-\$738,490
53404-53405 C/P SERVICES (EXTERNAL)		\$3,891,800	\$4,262,694	\$3,528,000	\$2,097,730	\$2,774,521	\$753,479
5340510000	Legal - Attorney Fees	\$128,350	\$0	\$128,350	\$133,819	\$133,819	-\$5,469
5340540000	Legal - Witness Fees	\$6,492	\$10,470	\$2,598,000	\$0	\$8,481	\$2,589,519
5340540001	Evidence/Witness Fees	\$2,236,948	\$2,608,835	\$0	\$327,952	\$2,422,891	-\$2,422,891
5340580001	Court Reporter Servs	\$115,253	\$168,432	\$930,000	\$16,076	\$141,842	\$788,158
5342 DEPARTMENT PRORATA		\$24,990,396	\$27,291,215	\$29,869,000	\$15,124,000	\$27,808,182	\$2,060,818
5342500040	DOI - HQUI	\$20,179,883	\$21,661,620	\$24,467,000	\$12,423,500	\$22,528,085	\$1,938,915
5342500050	Division of Investigation DOI	\$82,905	\$97,465	\$92,000	\$46,000	\$90,185	\$1,815
5342500055	Consumer Client Servs Div CCSD	\$4,727,607	\$5,532,130	\$5,310,000	\$2,654,500	\$5,189,912	\$120,088
5342 DEPARTMENTAL SERVICES		\$34,997	\$179,555	\$5,000	\$11	\$99,778	-\$94,778
5344 CONSOLIDATED DATA CENTERS		\$266,296	\$224,963	\$283,000	\$9,921	\$245,629	\$37,371
5346 INFORMATION TECHNOLOGY		\$152,859	\$117,724	\$167,000	\$21,273	\$135,291	\$31,709
5362-5368 EQUIPMENT		\$320,999	\$139,339	\$267,000	\$12,314	\$230,169	\$36,831
5390 OTHER ITEMS OF EXPENSE		\$13,919	\$38,204	\$7,000	\$20,991	\$38,204	-\$31,204
54 SPECIAL ITEMS OF EXPENSE		\$14,513	\$13,691	\$0	\$54,403	\$14,102	-\$14,102
57 INTERNAL COST RECOVERY		-\$600,126	-\$861,000	\$0	\$0	\$0	\$0
OPERATING EXPENSES & EQUIPMENT		\$52,372,648	\$53,811,642	\$54,876,000	\$21,407,937	\$54,089,870	\$786,130
OVERALL TOTALS		\$68,966,280	\$72,630,848	\$76,741,000	\$26,226,591	\$73,831,750	\$2,909,250

Surplis/ Deficit 3.79%