

MEDICAL BOARD STAFF REPORT

DATE REPORT ISSUED: January 28, 2025
 ATTENTION: Members, Medical Board of California
 SUBJECT: Administrative Summary
 STAFF CONTACT: Reji Varghese, 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 other members of the Board to discuss pending and ongoing projects and other matters.
- 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), Drug Enforcement Administration (DEA), State Board of Pharmacy, State Board of Nursing, other healing arts Boards, California Department of Public Health, Department of Social Services, Department of Health Care Services, Consumer Advocates, California Association of Medical Staff Services (CAMSS), and Federation of State Medical Boards (FSMB).

Meeting topics included but not limited to; Los Angeles wildfire responses, California's Prescription Drug Monitoring Program CURES (Controlled Substance Utilization Review and Evaluation System), Physicians' Health and Wellness Program, Enforcement Collaboration model, Mexico Pilot Program and Physicians from Mexico, Hospice Fraud Task Force meeting, Alternate Licensing Models, IV compounding practice, Medspa/IV Hydration, Alternative Physician Licensing Models, etc.

Staffing Update:

The Board has 189.1 permanent full-time positions. As of January 2, 2025, the Board has a 14.28% vacancy rate, which equates to 27 vacant positions.

The Board welcomed 6 new employees between November 1, 2024, and January 31, 2025. We are glad to have them join our team.

Budget Update:

As of fiscal month five, the Board is projecting fiscal year-end revenues of \$90.45 million dollars with expenditures and expenditure adjustments between \$79.98 and \$80.22 million dollars, excluding overcollection of reimbursements.

The Board received a \$10 million dollar loan in Fiscal Year (FY) 2021-2022 and repaid it in FY 2023-24. It received an additional \$8 million dollar loan in FY 2022-2023 with a repayment obligation in FY 2024-25 and a \$6 million dollar loan at the conclusion of FY 2023-24. All three loans came from other DCA funds with 24-month repayment periods. The Board remains committed to prioritizing the timely repayment of each loan. If enough funds are available, the Board plans to repay the \$6 million dollar loan at the conclusion of this fiscal year, saving one year of interest. An estimated \$27 million dollar loan with alternative repayment terms may be needed in the current year to ensure solvency while the fee increase takes effect. However, if current revenue and expense projections are realized, the Board may require a smaller loan or eliminate a loan requirement completely. Future loan amounts are subject to change depending on the Board's needs at the conclusion of the fiscal year.

The 2024 Budget Act requires state agencies, departments, and entities to reduce expenditures by up to 7.95%. The Board identified its portion of expense reductions to ensure compliance with this initiative. This 7.95% expenditure reduction will be a permanent budget reduction in FY 2025-26. Through fiscal month five, the Board is on pace to meet its expense reduction goals. Additionally, the Board complied with the statewide vacancy reduction initiative. As reflected in the Governor's Budget, the Board's permanent positions will be reduced by five starting FY 2025-26. The Board continues its diligent efforts to evaluate spending and resource utilization, as well as timely reimbursement collection to improve its financial position and protect all Californians.

Media Relations/External Communications Update:

On January 30, the Board published and distributed its 2024 3rd/4th Quarter Newsletter.

On January 23, the Board distributed eblasts to its licensees to encourage them to consider volunteering with the recovery efforts of those impacted by the southern California wildfires and to encourage them to consider joining the Board's [Volunteer Physicians Registry](#).

On January 16, the Board distributed an eblast to all licensees regarding sharing access to healthcare information related to those impacted by the wildfires in southern California. This eblast included an [All Plan letter](#) sent by the Department of Managed Health Care, and [notice of waivers](#) provided by the Board of Pharmacy.

On January 16, the Board updated its homepage to include a banner with a link to the Governor's Office [webpage](#) with resources for those impacted by the southern California wildfires.

On January 10, Executive Director Reji Varghese met with representatives of the California Association of Medical Staff Services inquire about their needs.

Beginning January 9, the Board began sharing posts on its social media pages related to the southern California wildfires created by the Governor's Office, DCA, Listos California, among others.

On December 26, 2024, the Board distributed an eblast to all licensees informing them of the three law changes effective January 2025 that may impact their practices. For more information, see the Board's webpages on [AB 2132](#), [AB 3030](#), and [SB 607](#).

On December 19, 2024, [CalMatters published an article](#) about the Board's proposed legislation to establish a new physician health and wellness program.

On December 16, 2024, the Board was recognized by the Dr. Lorna Breen Heroes' Foundation as a 2024 Wellbeing First Champion, due to the lack of intrusive mental health questions on the Board's licensing applications.

0758 - Medical Board Fund Analysis of Fund Condition
(Dollars in Thousands)
2025-26 Governor's Budget with FM 5 Projections

Prepared 1.17.2025

	Actual 2023-24	CY 2024-25	BY 2025-26	BY +1 2026-27	BY +2 2027-28
BEGINNING BALANCE	\$ 12,606	\$ 12,574	\$ 35,141	\$ 36,663	\$ 41,910
Prior Year Adjustment	\$ -72	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 12,534	\$ 12,574	\$ 35,141	\$ 36,663	\$ 41,910
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$ 153	\$ 178	\$ 190	\$ 192	\$ 194
4121200 - Delinquent fees increase (effective 1/1/27)	\$ -	\$ -	\$ -	\$ 8	\$ 16
4127400 - Renewal fees	\$ 65,131	\$ 77,460	\$ 79,305	\$ 80,098	\$ 80,899
4127400 - Renewal fees increase (effective 1/1/27)	\$ -	\$ -	\$ -	\$ 3,619	\$ 7,310
4129200 - Other regulatory fees	\$ 536	\$ 561	\$ 680	\$ 687	\$ 694
4129400 - Other regulatory licenses and permits	\$ 10,521	\$ 11,572	\$ 12,227	\$ 12,349	\$ 12,473
4129400 - Other reg licenses & permits increase (effective 1/1/27)	\$ -	\$ -	\$ -	\$ 558	\$ 1,127
4163000 - Income from surplus money investments	\$ 1,174	\$ 612	\$ 331	\$ 689	\$ 809
4171400 - Escheat of unclaimed checks and warrants	\$ 33	\$ 33	\$ -	\$ -	\$ -
4171500 - Escheat of unclaimed property	\$ 9	\$ -	\$ -	\$ -	\$ -
4172500 - Miscellaneous revenues	\$ 4	\$ 2	\$ 4	\$ 4	\$ 4
4173000 - Penalty Assessments	\$ 130	\$ 36	\$ 79	\$ 79	\$ 79
Totals, Revenues	\$ 77,691	\$ 90,454	\$ 92,816	\$ 98,283	\$ 103,604
Transfers to Other Funds					
Loan Repayment from Contingent Fund of the Medical Board of CA (0758) to Vehicle Inspection and Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	\$ -10,000	\$ -	\$ -	\$ -	\$ -
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of California (0758) per Control Section 14.00, Budget Act of 2023	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Proposed 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 2024	\$ -	\$ 27,000	\$ -	\$ -	\$ -
Loan Repayment per CS 14.00, Budget Act of 2022	\$ -	\$ -8,643	\$ -	\$ -	\$ -
Loan Repayment per CS 14.00, Budget Act of 2023	\$ -	\$ -6,021	\$ -	\$ -	\$ -
Loan Repayment from Contingent Fund of the Medical Board (0758) to High Polluter Repair or Removal Fund (0582) per Item 1111-011-0582, Budget Act of 2024	\$ -	\$ -	\$ -4,860	\$ -4,716	\$ -4,573
Totals, Transfers and Other Adjustments	\$ -4,000	\$ 12,336	\$ -4,860	\$ -4,716	\$ -4,573
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 73,691	\$ 102,790	\$ 87,956	\$ 93,567	\$ 99,031
TOTAL RESOURCES	\$ 86,225	\$ 115,364	\$ 123,097	\$ 130,230	\$ 140,941
Expenditures:					
1111 Department of Consumer Affairs (State Operations)	\$ 68,534	\$ 74,843	\$ 82,088	\$ 84,551	\$ 87,087
<i>Estimated Overcollection of Reimbursements</i>	\$ -	\$ -	\$ -2,060	\$ -2,122	\$ -2,185
9892 Supplemental Pension Payments (State Operations)	\$ 685	\$ 515	\$ 515	\$ -	\$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 4,432	\$ 4,865	\$ 5,891	\$ 5,891	\$ 5,891
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 73,651	\$ 80,223	\$ 86,434	\$ 88,320	\$ 90,793
FUND BALANCE					
Reserve for economic uncertainties	\$ 12,574	\$ 35,141	\$ 36,663	\$ 41,910	\$ 50,149
Months in Reserve	1.9	4.9	5.0	5.5	6.4

NOTES:

1. Assumes workload and revenue projections are realized in BY+1 and ongoing.
2. Revenue includes fee increase effective 1/1/2024 and a separate line with the estimated Revenue for the fee increase effective 1/1/2027.
3. Revenue growth projected at 1% beginning BY+1
4. Control Section 14.00 loan interest is estimated based on the rate accruing in the Pooled Money Investment Fund at the time of each loan.
5. Expenditure growth projected at 3% beginning BY+1.
6. Expenditures include estimated overcollection of reimbursements with growth projected at 3% beginning BY.

0758 - Medical Board Fund Analysis of Fund Condition
(Dollars in Thousands)
 2025-26 Governor's Budget with FM 5 Projections

Prepared 1.17.2025

	Actual 2023-24	CY 2024-25	BY 2025-26	BY +1 2026-27	BY +2 2027-28
BEGINNING BALANCE	\$ 12,606	\$ 12,574	\$ 8,379	\$ 14,761	\$ 24,396
Prior Year Adjustment	\$ -72	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 12,534	\$ 12,574	\$ 8,379	\$ 14,761	\$ 24,396
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$ 153	\$ 178	\$ 190	\$ 192	\$ 194
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4127400 - Renewal fees increase (effective 1/1/27)	\$ -	\$ -	\$ -	\$ 3,619	\$ 7,310
4129200 - Other regulatory fees	\$ 536	\$ 561	\$ 680	\$ 687	\$ 694
4129400 - Other regulatory licenses and permits	\$ 10,521	\$ 11,572	\$ 12,227	\$ 12,349	\$ 12,473
4129400 - Other reg licenses & permits increase (effective 1/1/27)	\$ -	\$ -	\$ -	\$ 558	\$ 1,127
4163000 - Income from surplus money investments	\$ 1,174	\$ 612	\$ 331	\$ 361	\$ 546
4172500 - Miscellaneous revenues	\$ 4	\$ 2	\$ 4	\$ 4	\$ 4
4173000 - Penalty Assessments	\$ 130	\$ 36	\$ 79	\$ 79	\$ 79
Totals, Revenues	\$ 77,691	\$ 90,454	\$ 92,816	\$ 97,955	\$ 103,341
Transfers to Other Funds					
Loan Repayment from Contingent Fund of the Medical Board of CA (0758) to Vehicle Inspection and Repair Fund (0421) per Control Section 14.00, Budget Act of 2021	\$ -10,000	\$ -	\$ -	\$ -	\$ -
Loan from Vehicle Inspection and Repair Fund (0421) to Contingent Fund of the Medical Board of California (0758) per Control Section 14.00, Budget Act of 2023	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Loan Repayment per CS 14.00, Budget Act of 2022	\$ -	\$ -8,643	\$ -	\$ -	\$ -
Loan Repayment per CS 14.00, Budget Act of 2023	\$ -	\$ -6,021	\$ -	\$ -	\$ -
Totals, Transfers and Other Adjustments	\$ -4,000	\$ -14,664	\$ -	\$ -	\$ -
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 73,691	\$ 75,790	\$ 92,816	\$ 97,955	\$ 103,341
TOTAL RESOURCES	\$ 86,225	\$ 88,364	\$ 101,195	\$ 112,716	\$ 127,737
Expenditures:					
1111 Department of Consumer Affairs (State Operations)	\$ 68,534	\$ 74,605	\$ 82,088	\$ 84,551	\$ 87,087
Estimated Overcollection of Reimbursements	\$ -	\$ -	\$ -2,060	\$ -2,122	\$ -2,185
9892 Supplemental Pension Payments (State Operations)	\$ 685	\$ 515	\$ 515	\$ -	\$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 4,432	\$ 4,865	\$ 5,891	\$ 5,891	\$ 5,891
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 73,651	\$ 79,985	\$ 86,434	\$ 88,320	\$ 90,793
FUND BALANCE					
Reserve for economic uncertainties	\$ 12,574	\$ 8,379	\$ 14,761	\$ 24,396	\$ 36,945
Months in Reserve	1.9	1.2	2.0	3.2	4.7

NOTES:

1. Assumes workload and revenue projections are realized in BY+1 and ongoing.
2. Revenue Includes fee increase effective 1/1/2024 and a separate line with the estimated Revenue for the fee increase effective 1/1/2027.
3. Revenue growth projected at 1% beginning BY+1
4. Expenditure growth projected at 3% beginning BY+1.
5. Expenditures include estimated overcollection of reimbursements with growth projected at 3% beginning BY.

Department of Consumer Affairs
 Expenditure Projection Report
 Medical Board of California
 Fiscal Month: 05 Fiscal Year: 2024 - 2025

PERSONAL SERVICES

Fiscal Code & Line Item	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Budget	FY 24-25 YTD	FY 24-25 YTD + Encumb	Year End Projection	Balance
5100 PERMANENT POSITIONS	\$11,792,907	\$11,570,405	\$11,970,551	\$14,561,000	\$5,326,587	\$5,326,587	\$13,465,264	\$1,095,736
5100 TEMPORARY POSITIONS	\$268,696	\$425,867	\$616,893	\$756,000	\$244,417	\$244,417	\$718,549	\$37,451
5105-5108 PER DIEM, OVERTIME, & LUMP SUM	\$169,939	\$199,256	\$270,607	\$76,000	\$47,503	\$47,503	\$275,000	-\$199,000
5150 STAFF BENEFITS	\$6,587,664	\$6,888,363	\$7,559,988	\$8,813,000	\$3,116,626	\$3,116,626	\$7,934,949	\$878,051
PERSONAL SERVICES	\$18,819,206	\$19,083,890	\$20,418,039	\$24,206,000	\$8,735,133	\$8,735,133	\$22,393,762	\$1,812,238

OPERATING EXPENSES & EQUIPMENT

Fiscal Code & Line Item	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Budget	FY 24-25 YTD	FY 24-25 YTD + Encumb	Year End Projection	Balance
5301 GENERAL EXPENSE	\$452,181	\$526,009	\$605,456	\$816,000	\$129,560	\$173,527	\$584,234	\$231,766

Fiscal Code & Line Item	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Budget	FY 24-25 YTD	FY 24-25 YTD + Encumb	Year End Projection	Balance
5302 PRINTING	\$169,798	\$298,594	\$308,315	\$310,000	\$1,444	\$252,911	\$253,711	\$56,289
5304 COMMUNICATION	\$77,305	\$115,493	\$99,904	\$137,000	\$12,993	\$13,155	\$100,162	\$36,838
5306 POSTAGE	\$108,278	\$84,819	\$69,598	\$71,000	\$27,663	\$30,351	\$66,544	\$4,456
5308 INSURANCE	\$6,495	\$11,558	\$13,743	\$2,000	\$13,958	\$13,958	\$14,258	-\$12,258
53202-204 IN STATE TRAVEL	\$7,940	\$23,697	\$37,327	\$71,000	\$6,275	\$6,275	\$41,393	\$29,607
53206-208 OUT OF STATE	\$2,550	\$1,115	\$0	\$0	\$0	\$0	\$10,000	-\$10,000
5322 TRAINING	\$2,275	\$6,222	\$9,475	\$72,000	\$500	\$500	\$3,000	\$69,000
5324 FACILITIES	\$1,264,474	\$1,308,393	\$1,350,041	\$1,323,000	\$512,153	\$1,243,683	\$1,339,050	-\$16,050
53402-53403 C/P SERVICES (INTERNAL)	\$20,313,961	\$16,655,000	\$17,873,501	\$18,767,000	\$6,209,487	\$6,226,675	\$18,907,112	-\$140,112
Legal - Attorney General	\$17,704,573	\$14,791,606	\$15,951,832	\$16,941,000	\$5,724,677	\$5,724,677	\$16,716,825	\$224,175
Office of Admin Hearings	\$2,590,184	\$1,860,009	\$1,921,303	\$1,750,000	\$484,810	\$484,810	\$2,172,599	-\$422,599
All Other External C/P Services	\$19,204	\$3,385	\$366	\$76,000	\$0	\$17,188	\$17,688	\$58,313

Fiscal Code & Line Item	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Budget	FY 24-25 YTD	FY 24-25 YTD + Encumb	Year End Projection	Balance
53404-53405 C/P SERVICES (EXTERNAL)	\$4,262,694	\$4,118,786	\$4,154,569	\$3,844,000	\$1,251,308	\$2,446,146	\$4,427,819	-\$583,819
Administrative & Credit Card	\$1,245,000	\$1,496,000	\$1,590,000	\$0	\$576,286	\$1,500,000	\$1,500,000	-\$1,500,000
Expert Reviewer/ Medical Consulting	\$2,608,835	\$2,176,601	\$2,262,872	\$2,798,000	\$608,395	\$642,770	\$2,400,000	-\$2,400,000
All Other External C/P Services	\$408,859	\$446,185	\$301,697	\$1,046,000	\$66,627	\$303,376	\$527,819	\$3,316,181
5342 DEPARTMENT PRORATA	\$27,291,215	\$28,659,416	\$29,614,410	\$33,274,000	\$17,526,000	\$17,526,000	\$31,856,226	\$1,417,774
DOI - HQUI	\$21,661,620	\$23,541,160	\$24,221,509	\$26,953,000	\$14,355,500	\$14,355,500	\$25,535,226	\$1,417,774
Division of Investigation DOI	\$97,465	\$95,808	\$102,573	\$111,000	\$59,000	\$59,000	\$111,000	\$0
Consumer Client Servs Div CCSD	\$5,532,130	\$5,022,448	\$5,290,328	\$6,210,000	\$3,111,500	\$3,111,500	\$6,210,000	\$0
5342 DEPARTMENTAL SERVICES	\$43,327	\$45,097	\$47,195	\$6,000	\$15,867	\$15,867	\$50,867	-\$44,867
5344 CONSOLIDATED DATA CENTERS	\$224,963	\$286,949	\$266,785	\$323,000	\$0	\$0	\$243,000	\$80,000
5346 INFORMATION TECHNOLOGY	\$117,724	\$86,551	\$92,978	\$167,000	\$55,616	\$94,581	\$136,081	\$30,919

Fiscal Code & Line Item	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Budget	FY 24-25 YTD	FY 24-25 YTD + Encumb	Year End Projection	Balance
5362-5368	\$139,339	\$133,778	\$512,448	\$207,000	\$23,281	\$82,609	\$307,609	-\$100,609
5390 OTHER ITEMS OF EXPENSE	\$38,204	\$63,810	\$70,417	\$24,000	\$4,800	\$4,800	\$46,504	-\$22,504
5391 INTEREST EXPENSE - OTHER	\$0	\$0	\$48,071	\$0	\$0	\$0	\$0	\$0
54 SPECIAL ITEMS OF EXPENSE	\$13,691	\$227,000	\$86,875	\$0	\$3,325	\$3,325	\$14,325	-\$14,325
57 INTERNAL COST RECOVERY	-\$861,000	-\$859,020	-\$853,363	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES & EQUIPMENT	\$53,661,723	\$51,793,267	\$54,407,742	\$59,414,000	\$25,794,230	\$28,134,363	\$58,401,895	\$1,012,105
OVERALL TOTALS	\$72,480,929	\$70,877,158	\$74,825,781	\$83,620,000	\$34,529,363	\$36,869,496	\$80,795,657	\$2,824,343
57 INTERNAL COST RECOVERY	-\$861,000	-\$861,000	-\$861,000	-\$861,000			-\$861,000	
REIMBURSMENTS	-\$2,845,528	-\$3,837,655	-\$3,837,655	-\$384,000			-\$384,000	
NET TOTALS	\$68,774,401	\$66,178,503	\$70,127,126	\$82,375,000	\$34,529,363	\$36,869,496	\$79,550,657	\$2,824,343

Surplus	3.43%
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Notes: C/P Services: Consulting and Professional Services

MEDICAL BOARD OF CALIFORNIA ATTORNEY GENERAL ~~Agenda~~ Item 6D
 FISCAL YEAR 2024-25/ FISCAL MONTH 05: ENFORCEMENT

July	Number of Hours		Rate	Amount
Attorney Services	5303.50	\$	228.00	\$ 1,209,198.00
Paralegal Services	921.00	\$	213.00	\$ 196,173.00
Auditor/Analyst Services	158.75	\$	202.00	\$ 32,067.50
				<u>\$ 1,437,438.50</u>

August	Number of Hours		Rate	Amount
Attorney Services	5188.00	\$	228.00	\$ 1,182,864.00
Paralegal Services	940.25	\$	213.00	\$ 200,273.25
Auditor/Analyst Services	167.50	\$	202.00	\$ 33,835.00
Cost of Suit				\$ 5,747.35
				<u>\$ 1,422,719.60</u>

September	Number of Hours		Rate	Amount
Attorney Services	4772.00	\$	228.00	\$ 1,088,016.00
Paralegal Services	906.25	\$	213.00	\$ 193,031.25
Auditor/Analyst Services	127.25	\$	202.00	\$ 25,704.50
Cost of Suit				\$ 11,422.01
				<u>\$ 1,318,173.76</u>

October	Number of Hours		Rate	Amount
Attorney Services	5580.50	\$	228.00	\$ 1,272,354.00
Paralegal Services	1022.00	\$	213.00	\$ 217,686.00
Auditor/Analyst Services	216.50	\$	202.00	\$ 43,733.00
Cost of Suit				\$ 3,964.95
				<u>\$ 1,537,737.95</u>

MEDICAL BOARD OF CALIFORNIA ATTORNEY GENERAL BUDGET
 Agenda Item 6D
 FISCAL YEAR 2024-25/ FISCAL MONTH 05: ENFORCEMENT

November	Number of Hours	Rate	Amount
Attorney Services	4508.25	\$ 228.00	\$ 1,027,881.00
Paralegal Services	731.00	\$ 213.00	\$ 155,703.00
Auditor/Analyst Services	174.75	\$ 202.00	\$ 35,299.50
Cost of Suit			\$ 3,504.00
			\$ 1,222,387.50

Total Budget	\$ 16,871,000.00
Total Attorney Services	\$ 5,780,313.00
Total Paralegal Services	\$ 962,866.50
Total Auditor/Analyst	\$ 170,639.50
Total Special Agent	\$ -
Total Cost of Suit	\$ 24,638.31
Total Expenses	\$ 6,938,457.31
Surplus/Deficit	\$ 9,932,542.69

MEDICAL BOARD OF CALIFORNIA ATTORNEY GENERAL BUDGET
 Agenda Item 6D
 FISCAL YEAR 2024-25/ FISCAL MONTH 05: LICENSING

July	Number of Hours	Rate	Amount
Attorney Services	10.50	\$ 228.00	\$ 2,394.00
			<u>\$ 2,394.00</u>

August	Number of Hours	Rate	Amount
Attorney Services	9.00	\$ 228.00	\$ 2,052.00
			<u>\$ 2,052.00</u>

September	Number of Hours	Rate	Amount
Attorney Services	4.25	\$ 228.00	\$ 969.00
			<u>\$ 969.00</u>

October	Number of Hours	Rate	Amount
Attorney Services	6.50	\$ 228.00	\$ 1,482.00
			<u>\$ 1,482.00</u>

November	Number of Hours	Rate	Amount
Attorney Services	2.00	\$ 228.00	\$ 456.00
			<u>\$ 456.00</u>

Total Budget	\$ 20,000.00
Total Attorney Services	\$ 7,353.00
Total Paralegal Services	\$ -
Total Auditor/Analyst	\$ -
Total Special Agent	\$ -
Total Cost of Suit	\$ -
Total Expenses	\$ 7,353.00
Surplus/Deficit	\$ 12,647.00

MEDICAL BOARD OF CALIFORNIA ATTORNEY GENERAL BUDGET
 Agenda Item 6D
 FISCAL YEAR 2024-25/ FISCAL MONTH 05: MIDWIFERY

July	Number of Hours	Rate	Amount
Attorney Services	5.75	\$ 228.00	\$ 1,311.00
Paralegal Services	2.25	\$ 213.00	\$ 479.25
Auditor/Analyst Services	0.25	\$ 202.00	\$ 50.50
			<u>\$ 1,840.75</u>

August	Number of Hours	Rate	Amount
Attorney Services	37.25	\$ 228.00	\$ 8,493.00
Paralegal Services	5.25	\$ 213.00	\$ 1,118.25
			<u>\$ 9,611.25</u>

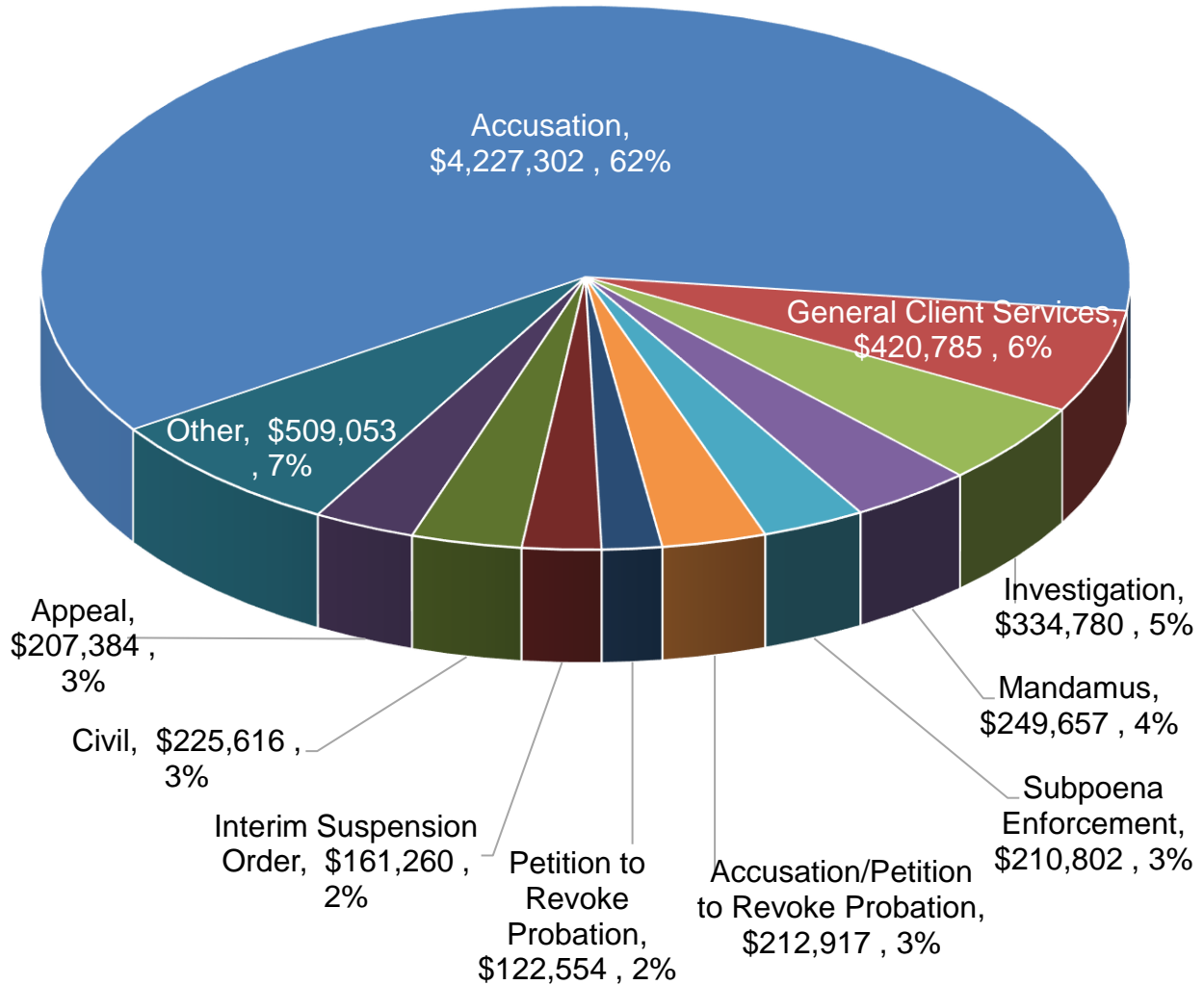
September	Number of Hours	Rate	Amount
Attorney Services	31.00	\$ 228.00	\$ 7,068.00
Paralegal Services	0.50	\$ 213.00	\$ 106.50
Auditor/Analyst Services	1.00	\$ 202.00	\$ 202.00
			<u>\$ 7,376.50</u>

October	Number of Hours	Rate	Amount
Attorney Services	2.50	\$ 228.00	\$ 570.00
Paralegal Services	0.50	\$ 213.00	\$ 106.50
Auditor/Analyst Services	0.75	\$ 202.00	\$ 151.50
			<u>\$ 828.00</u>

November	Number of Hours	Rate	Amount
Attorney Services	19.25	\$ 228.00	\$ 4,389.00
Paralegal Services	4.50	\$ 213.00	\$ 958.50
Auditor/Analyst Services	0.00	\$ 202.00	\$ -
			<u>\$ 5,347.50</u>

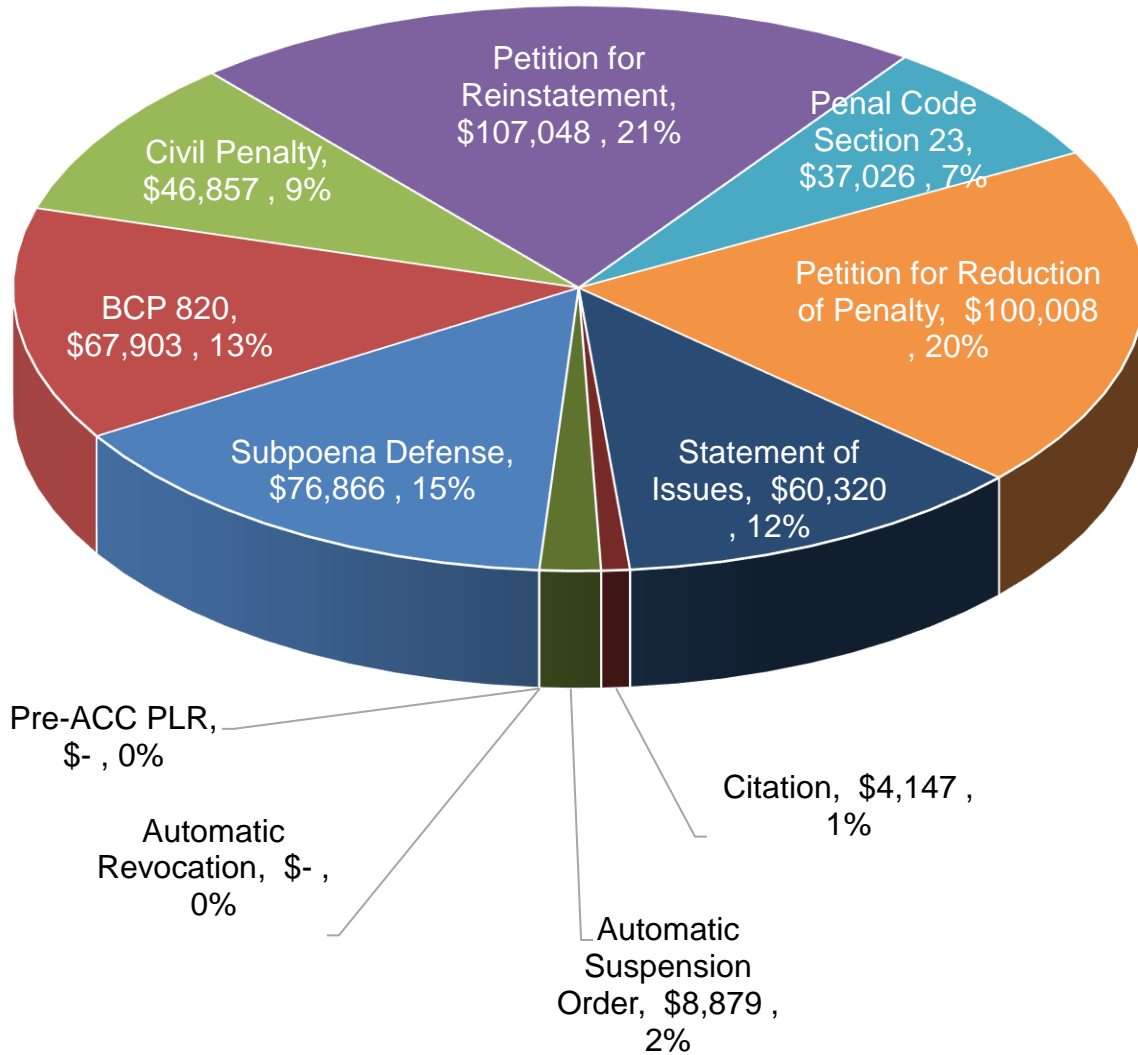
Total Budget	\$ 50,000.00
Total Attorney Services	\$ 21,831.00
Total Paralegal Services	\$ 2,769.00
Total Auditor/Analyst	\$ 404.00
Total Special Agent	\$ -
Total Cost of Suit	\$ -
Total Expenses	\$ 25,004.00
Surplus/Deficit	\$ 24,996.00

Attorney General's Office Fees and Costs for the 10 Highest Billed Matter Types ¹, Fiscal Year 2024-25 Through Fiscal Month 05 (11/30/2024)
Chart 1



¹ In total, there are 21 matter types that represent the types of legal work performed by the Health Quality Enforcement Section. Those types are fully listed here: Accusation; Accusation/Petition to Revoke Probation; Appeal; Automatic Revocation; Automatic Suspension Order; BPC 820; Citation; Civil - State & Federal; Civil Penalty; General Client Services; Interim Suspension Order; Investigation; Mandamus; Penal Code Section 23; Petition for Reduction of Penalty; Petition for Reinstatement; Petition to Revoke Probation; Pre-Acc PLR; Statement of Issues; Subpoena Defense; Subpoena Enforcement. In addition, other sections in the Attorney General's Office perform non-administrative civil litigation defense services, which are captured in the Appeal and Civil chart sections above. The above chart (Chart 1) only reflects the top 10 highest billed to matter types in the relevant time period. The remaining 11 matter types billed to are grouped together in the "Other" section of this chart (Chart 1), and are fully displayed below in Chart 2.

Attorney General's Office Fees and Costs for the 11
 Other Billed Matter Types ², Fiscal Year 2024-25
 Through Fiscal Month 05 (11/30/2024)
 Chart 2



² In total, there are 21 matter types that represent the the types of legal work performed by the Health Quality Enforcement Section. The above chart only reflects the 11 remaining matter types that are grouped together in the "Other" section of Chart 1. Those types are listed here: Automatic Suspension Order; BPC 820; Citation; Civil Penalty; Interim Suspension Order; Penal Code Section 23; Petition for Reinstatement; Pre-Acc PLR; Statement of Issues; Automatic Revocation; and 3rd Party Subpoena Defense. There are no Pre-Acc PLR or Automatic Revocation billings in Fiscal Year 2024-25 through Fiscal Month 05, as reflected in Chart 2.

Board Members' Expenditures - Per Diem/Travel
July 1, 2024 - June 30, 2025

Agenda Item 6D

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
Dr. Ayala - Rodriguez Per diem	\$ 100	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr.Ayala	\$ 100	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Dr. Bholat - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr.Bholat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ms.Chung - Per diem	\$ 100	\$ 300	\$ 300	\$ 400	\$ 700	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms.Chung	\$ 100	\$ 300	\$ 300	\$ 400	\$ 700	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300
Dr. Healzer - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Healzer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ms. Lawson - Per diem	\$ 1,000	\$ 1,700	\$ 900	\$ -	\$ 1,600	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lawson	\$ 1,000	\$ 1,700	\$ 900	\$ -	\$ 1,600	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600
Dr. Mahmood - Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Mahmood	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ms. Mitchell - Per diem	\$ 600	\$ -	\$ -	\$ -	\$ 800	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Mitchell	\$ 600	\$ -	\$ -	\$ -	\$ 800	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Ms. Remke - Per diem	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Board Members' Expenditures - Per Diem/Travel
July 1, 2024 - June 30, 2025

Agenda Item 6D

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
Total-Ms. Remke	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400
Dr. Thorp - Per diem	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Thorp	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Ms. Torres- Per diem	\$ -	\$ -	\$ 400	\$ 1,400	\$ 600	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,900
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Torres	\$ -	\$ -	\$ 400	\$ 1,400	\$ 600	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,900
Dr. Tsai - Per diem	\$ 200	\$ 300	\$ -		\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Tsai	\$ 200	\$ 300	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800
Mr. Watkins - Per diem	\$ 900	\$ 1,600	\$ 700	\$ 400	\$ 1,400	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,900
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Watkins	\$ 900	\$ 1,600	\$ 700	\$ 400	\$ 1,400	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,900
Dr. Yip Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total- Dr. Yip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As of February 2025

TOTAL PER DIEM BUDGETED	\$ 32,000
TOTAL PER DIEM	\$ 22,900
TOTAL TRAVEL	\$ -
TOTAL	\$ 22,900