MEDICAL BOARD STAFF REPORT

DATE REPORT ISSUED: April 15, 2014
ATTENTION: Members, Medical Board of California
SUBJECT: Administrative Summary
STAFF CONTACT: Kimberly Kirchmeyer, 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.

- Dr. Levine, David Serrano Sewell and the Executive Staff continue to have conference calls twice a month to review the actions of the Board and ensure the requests of the Board are being completed. Board Members are receiving monthly updates on activities of the Board as well as a pending projects list.
- Regular meetings continue to be held with Denise Brown, Director of the Department of Consumer Affairs (DCA) and other DCA Executive staff.
- Regular meetings continue to be held with Gloria Castro, Senior Assistant Attorney General.
- On March 12, 2014 the Executive Director met with the Anna Caballero, Secretary of the Business, Consumer Services, and Housing Agency regarding the Board's activities.
- Board staff and DCA staff have met numerous times to discuss the transition of the Board's investigators to the DCA.
- Board staff have been meeting with the DCA and the Department of Justice to discuss requirements for the new CURES database.
- Board staff have been meeting with Legislative Members and Staff regarding the Board's sponsored bills that are impacting the Board.
- Board staff met with representatives from the California Department of Public Health, the Board of Pharmacy, the Department of Health Care Services, the Department of Justice, the Emergency Medical Services Authority, and the Department of Consumer Affairs regarding prescription opioid misuse and overdose. This group wants to partner together to educate physicians and patients regarding issues of serious concern.
- Board staff met with Linda Cabatic, the Director and Chief Administrative Law Judge (ALJ) at the Office of Administrative Hearings (OAH); Melissa Crowell, Deputy Director, OAH; and Alan Alvord, Division Presiding ALJ, OAH. The meeting was held to discuss several issues, including the timeframes at OAH, continued training opportunities for the ALJs, requests for hearing continuances, and requests to set hearings. The transition of the investigators to the DCA was also discussed. Board staff plans to hold quarterly meetings with OAH to update them on the activities of the Board and to bring forward any issues.
- Dr. Levine and the Executive Director met with the Board of Chiropractic Examiners to discuss issues of mutual concern.
- Dr. Krauss testified at an Office of Statewide Health Planning and Development public meeting regarding proposed Healthcare Workforce Pilot Project #173. This pilot project would expand the scope of paramedics, in limited areas, to determine if legislation should be enacted for community paramedicine. Dr. Krauss raised consumer protection concerns with the pilot project proposal.

Teleconferencing Project Update:
The Board will be teleconferencing every meeting at the May 1-2, 2014 Quarterly Board meeting. After this meeting, the Board can evaluate the effectiveness of this project, the cost to the Board, and its continued use at future meetings.

Staffing Update:

The Board is at an 8% vacancy rate which equates to 22 vacant positions. However, of those 22 vacant positions, the Board has 9 individuals either in background, pending a start date, or pending verification of eligibility. Therefore, the Board only has 13 positions that do not have an individual identified for the position. This equates to a **5% vacancy rate** for the Board. Board staff is making every effort to fill these positions as quickly as possible.

The Board has hired one Supervising Special Investigator and one Special Investigator for the Complaint Investigative Unit. These positions were a result of the Consumer Protection Enforcement Initiative (CPEI). Although these positions are unfunded in the Board's budget, the Board is using savings from vacant positions to be able to fill these positions. By the end of May, the Board plans to hire five more Special Investigators. This will provide the Board with a unit of six Special Investigators and a Supervisor. The goal of this unit is to be able to investigate some of the less complex cases, whereby reducing the caseload for the sworn investigators in the district offices. The Board will not be filling additional unfunded positions until the Board has an opportunity to assess the impact of Senate Bill 304 and the transfer of the investigators to the DCA.

Budget Update:

As stated at the last Board meeting, the Board had four Budget Change Proposals (BCP) included in the Governor's budget released January 9, 2014. The BCPs included: 1) five additional employees to enhance the Board's Enforcement Program, 2) funding for the BreEZe system for fiscal year (FY) 2014/2015, 3) reimbursement authority for the Licensed Midwifery Program to reimburse the Board for services provided to this Program, and 4) the transition of the investigators to the DCA pursuant to Senate Bill 304, including a position for the Chief of Enforcement. The Board's BCPs have been approved by the Senate and Assembly Budget Subcommittees (with the exception of the BCP for the Enforcement Enhancements, which did not make it onto the Senate Budget Subcommittee agenda, but will be taken up in a future hearing). The Board believes that these BCPs will be successful and on July 1, 2014 these BCPs will be put into the Board's budget.

The Board's budget documents are attached, beginning on page BRD 11B-4 and continuing to page BRD 11B-14. The Board's fund condition on page BRD 11B-4 projects the Board's fund reserve, at the end of FY 2013/2014, to be at 4.3 months.

The fund condition report indicates that the Board's fund reserve will be negative in FY 2016/2017. However, the Board continues to have two outstanding loans to the General Fund. These loans will be repaid when the Board reaches its minimum mandated level of two months' reserve. Therefore, page BRD 11B-5 shows partial repayment of the outstanding loans in FYs 2015/2016 and 2016/2017. With the repayment of these loans, the Board would remain at its statutory mandate.

It is not prudent at this time to consider any reduction in licensing fees as previously recommended by the Bureau of State Audits. The other element to take into consideration when reviewing the fund condition is that the Board does not know the impact of the transfer of the investigators to the DCA and, therefore, should wait until the transition has been implemented before any decisions can be made on how the Board's budget and fund will be impacted. The Board will continue to monitor its fund to determine any needed changes.

The Board's overall actual expenditures for FY 2013/2014, as of February 28, 2014, can be found on page BRD 11B-6, and pages BRD 11B-7 to 11B-11 show the budget report specifically for enforcement, the AG expenditures, and licensing. Page BRD 11B-14 provides the Board Members' expenditure report as of April 4, 2014.

BreEZe Update:

Board staff continue to submit requests for changes/fixes to DCA for the BreEZe system. While several of the Board's issues have been resolved, the Board continues to have a significant number of outstanding requests

for changes that were identified prior to implementation but were not fixed prior to the release of BreEZe because they were deemed not detrimental to the Board being able to go live, as well as those requests identified since go live. Some fixes were completed with the system release in April 2014. DCA is working to amend the contract to get more releases so these fixes can be made and put into the system. However, at this time there is only a release scheduled for late May and then another scheduled release in August 2014. At this time, all other issues will be fixed after this date. As these items are fixed, Board staff must test to ensure that the fix resolved the Board's issue. The system will not meet the Board's requirements until all of the fixes have been completed.

The continued problem for Board Management is that Board staff cannot run the reports that are used as management tools to determine work productivity/timeframes. Neither the Licensing Chief's nor the Enforcement Chief's report will include statistics, as they are not available from the BreEZe system. At this time Board staff is focusing on correcting defects in the system to assist the core functions of licensing and enforcement. The current reports that are in the BreEZe system are not capturing all of the data correctly, or do not meet the needs of the Board. However, Board staff have been working with DCA to test some new reports that have been developed and hope to be able to obtain more data in the near future.

Prescription Drug Abuse Awareness/Outreach:
March was Prescription Drug Awareness Month, and the Board launched a campaign to reach out to both physicians and consumers regarding the epidemic of prescription drug abuse. The Board produced a video, with the assistance of DCA, that was designed to reach out to physicians regarding this epidemic and provide guidance on what they can do. Dr. Bishop, a member of the Board's Prescribing Task Force, was the narrator and spokesman for the Board. A press release was issued to all Medical Board subscribers and media outlets and included a link to the video. In addition, it is posted on You Tube and on the Board's website.

As a result of the video, April Rovero, founder and CEO of the National Coalition Against Prescription Drug Abuse, invited the Board to participate in the ENOUGH! Rally on March 24, 2014 at the State Capitol. The Board's Executive Director spoke at the rally and provided information on what the Board is doing to assist in resolving this epidemic. The Board had a table set up with information on the Board's roles and responsibilities and staff was available to answer questions.

Prior Board Member, Jorge Carreon, M.D., recorded two PSAs in Spanish. The Board is in the process of editing the PSAs and they will be posted to You Tube and placed on the Board's website. Although March is over, the issue of prescription drug abuse will not end and these PSAs can be used in perpetuity to reach out to the Hispanic community regarding this problem. The Board is also looking to film some PSAs with a celebrity host to further address the issue.

The US Attorney's Office is holding a Bay Area Prescription Drug Abuse Summit on May 7, 2014. The Summit is an effort to bring together senior policymakers, medical professionals, educators, and local, state and federal law enforcement to seek solutions to the problem of prescription drug abuse and to raise awareness of the issue. Board President Sharon Levine, M.D. will be providing an update on the activities of the Board in this area.

Board of Pharmacy Update:
Virginia Herold, Executive Officer of the Board of Pharmacy, has provided a written summary of the activities of the Board of Pharmacy (please see BRD 11B-15 and 16). The Board and the Board of Pharmacy continue to work together on issues of similar interest.

0758 - Medical Board
Analysis of Fund Condition
(Dollars in Thousands)

		ACTUAL 2012-13	CURRENT YEAR 2013-14	BY 2014-15	BY+1 2015-16	BY+2 2016-17
BEGINNING BALANCE		$ 24,612	$ 26,498	$ 21,141	$ 14,944	$ 7,607
Prior Year Adjustment		$ (38)	$ -	$ -	$ -	$ -
Adjusted Beginning Balance		$ 24,574	$ 26,498	$ 21,141	$ 14,944	$ 7,607
REVENUES AND TRANSFERS						
Revenues:						
125600	Other regulatory fees	$ 365	$ 330	$ 331	$ 331	$ 331
125700	Other regulatory licenses and permits	$ 6,174	$ 5,961	$ 5,961	$ 5,961	$ 5,961
125800	Renewal fees	$ 46,107	$ 45,687	$ 45,727	$ 45,727	$ 45,727
125900	Delinquent fees	$ 94	$ 98	$ 98	$ 98	$ 98
142500	Miscellaneous services to the public	$ 33	$ 30	$ 30	$ 30	$ 30
150300	Income from surplus money investments	$ 98	$ 75	$ 65	$ 63	$ 40
160400	Sale of fixed assets	$ 4	$ 3	$ 3	$ 3	$ 3
161000	Escheat of unclaimed checks and warrants	$ 15	$ -	$ -	$ -	$ -
161400	Miscellaneous revenues	$ 5	$ 16	$ 16	$ 16	$ 16
164300	Penalty assessments - Probation Monitoring		$ 900	$ 900	$ 900	$ 900
Totals, Revenues		$ 52,895	$ 53,100	$ 53,131	$ 53,129	$ 53,106
Transfers:						
TOTALS, REVENUES AND TRANSFERS		$ 52,895	$ 53,100	$ 53,131	$ 53,129	$ 53,106
TOTAL RESOURCES		$ 77,469	$ 79,598	$ 74,272	$ 68,073	$ 60,713
EXPENDITURES						
Disbursements:						
0840 State Controller (State Operations)		$ 34	$ 3	$ -	$ -	$ -
8880 FSCU (State Operations)		$ -	$ -	$ -	$ -	$ -
FISCAL		$ 278	$ 259	$ 48	$ -	$ -
1110 Program Expenditures (State Operations)		$ 50,659	$ 56,167	$ 56,354	$ 58,415	$ 59,625
2013-2014 and 2014-15 Approved Costs						
BreEZe Costs			$ 1,209			
CURES			$ 819	$ 819		
Anticipated Future Costs						
SB 304				$ 118	$ 118	$ 118
Anticipated BreEZe Cost				$ 1,531	$ 1,531	$ 1,531
Establish Spending Authority for Midwifery				$ (13)	$ (13)	$ (13)
Enforcement Enhancements				$ 471	$ 415	$ 415
Totals, Disbursements		$ 50,971	$ 58,457	$ 59,328	$ 60,466	$ 61,676
FUND BALANCE						
Reserve for economic uncertainties		$ 26,498	$ 21,141	$ 14,944	$ 7,607	$ (963)
Months in Reserve		5.4	4.3	3.0	1.5	-0.2

NOTES:

A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED FOR 2015-16 AND BEYOND.

B. INTEREST ON FUND ESTIMATED AT .361%

$9 million was loaned to the General Fund by the Board in FY 11/12 and $6 million was loaned to the General Fund in FY 08/09. These loans will be repaid when the fund is nearing its minimum mandated level.

4/7/2014

0758 - Medical Board
Analysis of Fund Condition

(Dollars in Thousands)
With General Fund Loan repayment

		ACTUAL 2012-13	CURRENT YEAR 2013-14	BY 2014-15	BY+1 2015-16	BY+2 2016-17
BEGINNING BALANCE		$ 24,612	$ 26,498	$ 21,141	$ 14,944	$ 13,607
Prior Year Adjustment		$ (38)	$ -	$ -	$ -	$ -
Adjusted Beginning Balance		$ 24,574	$ 26,498	$ 21,141	$ 14,944	$ 13,607
REVENUES AND TRANSFERS						
Revenues:						
125600	Other regulatory fees	$ 365	$ 330	$ 331	$ 331	$ 331
125700	Other regulatory licenses and permits	$ 6,174	$ 5,961	$ 5,961	$ 5,961	$ 5,961
125800	Renewal fees	$ 46,107	$ 45,687	$ 45,727	$ 45,727	$ 45,727
125900	Delinquent fees	$ 94	$ 98	$ 98	$ 98	$ 98
142500	Miscellaneous services to the public	$ 33	$ 30	$ 30	$ 30	$ 30
150300	Income from surplus money investments	$ 98	$ 75	$ 65	$ 63	$ 40
160400	Sale of fixed assets	$ 4	$ 3	$ 3	$ 3	$ 3
161000	Escheat of unclaimed checks and warrants	$ 15	$ -	$ -	$ -	$ -
161400	Miscellaneous revenues	$ 5	$ 16	$ 16	$ 16	$ 16
164300	Penalty assessments - Probation Monitoring		$ 900	$ 900	$ 900	$ 900
Totals, Revenues		$ 52,895	$ 53,100	$ 53,131	$ 53,129	$ 53,106
Transfers:						
	Proposed GF Loan Repayment				$ 6,000	$ 7,000
TOTALS, REVENUES AND TRANSFERS		$ 52,895	$ 53,100	$ 53,131	$ 59,129	$ 60,106
TOTAL RESOURCES		$ 77,469	$ 79,598	$ 74,272	$ 74,073	$ 73,713
EXPENDITURES						
Disbursements:						
0840 State Controller (State Operations)		$ 34	$ 3	$ -	$ -	$ -
8880 FSCU (State Operations)		$ -	$ -	$ -	$ -	$ -
FISCAL		$ 278	$ 259	$ 48	$ -	$ -
1110 Program Expenditures (State Operations)		$ 50,659	$ 56,167	$ 56,354	$ 58,415	$ 59,625
	2013-2014 and 2014-15 Approved Costs					
	BreEZe Costs		$ 1,209			
	CURES		$ 819	$ 819		
	Anticipated Future Costs					
	SB 304			$ 118	$ 118	$ 118
	Anticipated BreEZe Cost			$ 1,531	$ 1,531	$ 1,531
	Establish Spending Authority for Midwifery			$ (13)	$ (13)	$ (13)
	Enforcement Enhancements			$ 471	$ 415	$ 415
Totals, Disbursements		$ 50,971	$ 58,457	$ 59,328	$ 60,466	$ 61,676
FUND BALANCE						
Reserve for economic uncertainties		$ 26,498	$ 21,141	$ 14,944	$ 13,607	$ 12,037
Months in Reserve		5.4	4.3	3.0	2.6	2.4

NOTES:
A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED FOR 2015-16 AND BEYOND.
B. INTEREST ON FUND ESTIMATED AT .361%
$9 million was loaned to the General Fund by the Board in FY 11/12 and $6 million was loaned to the General Fund in FY 08/09. These loans will be repaid when the fund is nearing its minimum mandated level.

4/7/2014

Medical Board of California
FY 13/14
Budget Expenditure Report
(As of February 28, 2014)
(67% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENSES/ ENCUMB	PERCENT OF BUDGET EXP/ENCUMB	UNENCUMB BALANCE
PERSONAL SERVICES				
Salary & Wages				
(Staff & Exec Director)	16,540,850	10,403,326	62.9	6,137,524
Board Members	31,500	50,800	161.3	(19,300)
Phy Fitness Incentive Pay	29,623	6,275	21.2	23,348
Temp Help	1,800,000	791,632	44.0	1,008,368
Overtime	50,000	65,857	131.7	(15,857)
Staff Benefits	8,328,522	5,170,370	62.1	3,158,152
BL 12-03 Blanket	0	46,039		0
TOTALS, PERS SERVICES	26,780,495	16,534,299	61.7	10,292,235
OPERATING EXP & EQUIP				
General Expense	300,535	443,163	147.5	(142,628)
Fingerprint Reports	333,448	175,346	52.6	158,102
Minor Equipment	24,300	67,000	275.7	(42,700)
Printing	435,755	166,160	38.1	269,595
Communications	257,190	137,376	53.4	119,814
Postage	182,511	102,377	56.1	80,134
Insurance	41,053	16,100	39.2	24,953
Travel In-State	361,298	245,462	67.9	115,836
Travel Out-of-State	7,000	6,872	98.2	128
Training	78,895	58,663	74.4	20,232
Facilities Operation (Rent)	2,490,025	2,435,502	97.8	54,523
Consult/Prof Services	2,198,594	1,383,309	62.9	815,285
Departmental Prorata	5,034,442	3,775,838	75.0	1,258,604
Interagency Services	5,142	0	0.0	5,142
Consolidated Data Center	650,230	334,841	51.5	315,389
Data Processing	129,492	260,581	201.2	(131,089)
Central Admin Svcs (Statewide Prorata)	2,417,774	1,813,331	75.0	604,443
Attorney General Services	13,347,280	8,561,450	64.1	4,785,830
Office of Administrative Hearings	1,525,080	689,566	45.2	835,514
Evidence/Witness	1,893,439	1,103,628	58.3	789,811
Court Reporter Services	225,000	226,433	100.6	(1,433)
Major Equipment	392,120	143,263	36.5	248,857
Other Items of Expense	81	34,489	42,579.0	(34,408)
Vehicle Operations	247,925	168,128	67.8	79,797
Court-ordered Payments	0	0		0
Board of Control Claim	0	992		(992)
TOTALS, OE&E	32,578,609	22,349,870	68.6	10,228,739
TOTALS, EXPENDITURES	59,359,104	38,884,169	65.5	20,474,935
Scheduled Reimbursements	(384,000)	(1,057,554)	275.4	673,554
Distributed Costs	(780,000)	(350,118)	44.9	(429,882)
NET TOTAL, EXPENDITURES	58,195,105	37,476,497	64.4	20,718,607
Unscheduled Reimbursements		(213,404)		
		37,263,093		

Budget Expenditure Report.xls
Date:4/7/14

MEDICAL BOARD OF CALIFORNIA
ENFORCEMENT PROGRAM
BUDGET REPORT
JULY 1, 2013- FEBRUARY 28, 2014

	FY 13/14 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	10,926,314	6,801,436	current
Staff Benefits	4,869,104	3,037,585	current
TOTAL PERSONAL SERVICES	15,795,418	9,839,021	
OPERATING EXPENSE & EQUIPMENT			
General Expense/Fingerprint Reports	144,768	327,386	1-2
Printing	157,926	89,860	1-2
Communications	127,358	92,593	1-2
Postage	69,500	37,831	1-2
Insurance	38,235	13,864	current
Travel In-State	229,018	189,612	1-2
Travel Out-State	7,000	6,872	1-2
Training	31,000	45,049	1-2
Facililties Operations	1,922,825	1,737,073	current
Consultant/Professional Services	300,000	249,420	1-2
Departmental Services	3,440,033	2,663,853	current
Interagency Services	3,629	0	1-2
Data Processing	18,000	43,965	1-2
Statewide Pro Rata	1,652,065	1,278,942	current
Attorney General 1/	13,157,280	8,538,319	current
OAH	1,525,080	689,566	1
Evidence/Witness Fees	1,820,939	1,052,537	1-2
Court Reporter Services	224,750	226,433	1-2
Major Equipment	0	128,827	1-2
Other Items of Expense (Law Enf. Materials/Lab, etc.)	81	34,061	1-2
Vehicle Operations	206,925	141,877	1-2
Minor Equipment	0	33,188	1-2
Court-Ordered Payments	0	0	current
TOTAL OPERATING EXPENSES & EQUIPMENT	25,076,412	17,621,128	
DISTRIBUTED COSTS	(744,054)	(332,008)	
TOTAL BUDGET/EXPENDITURES	**40,127,776**	**27,128,141**	
Unscheduled Reimbursements		(45,232)	
		27,082,909	

1/See next page for monthly billing detail

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FY 13/14
DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)

		Number of Hours	Rate	Amount
July	Attorney Services	6,177.00	170.00	1,050,090.00
	Paralegal Services	289.25	120.00	34,710.00
	Auditor/Analyst Services	273.75	99.00	27,101.25
	Cost of Suit			0.00
				1,111,901.25
August	Attorney Services	5,997.25	170.00	1,019,532.50
	Paralegal Services	302.00	120.00	36,240.00
	Auditor/Analyst Services	233.75	99.00	23,141.25
	Cost of Suit			5,311.65
				1,084,225.40
September	Attorney Services	5,722.50	170.00	972,825.00
	Paralegal Services	294.50	120.00	35,340.00
	Auditor/Analyst Services	167.25	99.00	16,557.75
	Cost of Suit			1,885.50
				1,026,608.25
October	Attorney Services	7,128.00	170.00	1,211,760.00
	Paralegal Services	323.00	120.00	38,760.00
	Auditor/Analyst Services	224.50	99.00	22,225.50
	Special Agent	2.00	120.00	240.00
	Cost of Suit			2,035.55
				1,275,021.05
November	Attorney Services	5,474.00	170.00	930,580.00
	Paralegal Services	174.25	120.00	20,910.00
	Auditor/Analyst	169.25	99.00	16,755.75
	Cost of Suit			11,674.85
				979,920.60
December	Attorney Services	5,591.00	170.00	950,470.00
	Paralegal Services	111.75	120.00	13,410.00
	Auditor/Analyst	153.75	99.00	15,221.25
	Cost of Suit			1,828.29
				980,929.54
			Total July-Dec =	**6,458,606.09**
			FY 13/14 Budget =	**13,157,280.00**

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FY 13/14
DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)

January				
	Attorney Services	6,218.00	170.00	1,057,060.00
	Paralegal Services	4.25	120.00	510.00
	Auditor/Analyst	210.75	99.00	20,864.25
	Cost of Suit			51.50
				1,078,485.75
February				
	Attorney Services	5,671.25	170.00	964,112.50
	Paralegal Services	163.00	120.00	19,560.00
	Auditor/Analyst	153.75	99.00	15,221.25
	Cost of Suit			2,333.47
				1,001,227.22
March				
	Attorney Services	0.00	170.00	0.00
	Paralegal Services	0.00	120.00	0.00
	Auditor/Analyst Services	0.00	99.00	0.00
	Cost of Suit			0.00
				0.00
April				
	Attorney Services	0.00	170.00	0.00
	Paralegal Services	0.00	120.00	0.00
	Auditor/Analyst Services	0.00	99.00	0.00
	Cost of Suit			0.00
				0.00
May				
	Attorney Services	0.00	170.00	0.00
	Paralegal Services	0.00	120.00	0.00
	Auditor/Analyst Services	0.00	99.00	0.00
	Cost of Suit			0.00
				0.00
June				
	Attorney Services	0.00	170.00	0.00
	Paralegal Services	0.00	120.00	0.00
	Auditor/Analyst Services	0.00	99.00	0.00
	Cost of Suit			0.00
				0.00

Revised 04/7/2014

FYTD Total =	**8,538,319.06**
FY 13/14 Budget =	**13,157,280.00**

ENFORCEMENT/PROBATION RECEIPTS
MONTHLY PROFILE: JULY 2011 - JUNE 2014

	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	FYTD Total
Invest Cost Recovery	300	350	300	100	50	3,932	40,589	50	10,281	0	0	0	55,952
Criminal Cost Recovery	0	0	150	0	50	250	605	504	1,055	754	14,147	2,558	20,073
Probation Monitoring	42,542	41,848	44,639	105,369	96,368	109,993	343,253	222,925	83,025	97,287	59,217	34,113	1,280,578
Exam	1,639	777	2,481	627	1,692	2,552	977	1,106	6,495	1,831	6,024	2,224	28,424
Cite/Fine	200	4,350	800	10,650	3,250	6,400	8,650	7,002	3,450	7,825	3,075	3,800	59,452
MONTHLY TOTAL	44,681	47,325	48,370	116,745	101,409	123,127	394,074	231,587	104,307	107,698	82,462	42,695	1,444,479
FYTD TOTAL	44,681	92,005	140,375	257,120	358,530	481,657	875,730	1,107,317	1,211,624	1,319,322	1,401,784	1,444,479	

	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	FYTD Total
Invest Cost Recovery	250	300	650	2,349	750	700	4,527	600	2,595	6,888	600	500	20,709
Criminal Cost Recovery	1,409	705	619	5,136	964	10,914	2,411	1,198	676	489	39,422	2,871	66,814
Probation Monitoring	38,879	47,871	26,432	65,999	45,648	146,950	434,545	319,499	52,448	55,458	29,123	33,854	1,296,706
Exam	1,848	3,456	6,563	2,666	5,212	975	3,074	1,625	4,725	12,262	138	1,881	44,424
Cite/Fine	2,800	1,900	4,750	6,268	8,586	12,300	8,700	4,059	3,850	1,650	3,100	7,300	65,263
MONTHLY TOTAL	45,186	54,232	39,014	82,418	61,160	171,839	453,257	326,981	64,294	76,747	72,382	46,406	1,493,916
FYTD TOTAL	45,186	99,418	138,432	220,850	282,010	453,849	907,106	1,234,087	1,298,381	1,375,128	1,447,510	1,493,916	

	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	FYTD Total
Invest Cost Recovery	650	550	550	0	0	50	1,050	50					2,900
Criminal Cost Recovery	499	698	1,050	3,127	8,857	204	2,824	9,707					26,966
Probation Monitoring	69,560	54,598	28,303	0	100,901	115,137	439,694	161,273					969,466
Exam	7,232	6,164	4,537	0	5,568	1,500	7,328	3,075					35,404
Cite/Fine	2,850	5,450	2,000	4,925	2,975	2,850	1,100	1,100					23,250
MONTHLY TOTAL	80,791	67,460	36,440	8,052	118,301	119,741	451,996	175,205	0	0	0	0	1,057,985
FYTD TOTAL	80,791	148,251	184,691	192,743	311,044	430,784	882,780	1,057,985	1,057,985	1,057,985	1,057,985	1,057,985	

excel:enfreceiptsmonthlyprofile.xls.revised 3/18/2014

NOTE: Beginning with October 2013, payment amounts reflect payments made directly to MBC; they do not include payments made through BreEZe online system. Online payment information is unavailable.

MEDICAL BOARD OF CALIFORNIA
LICENSING PROGRAM
BUDGET REPORT
JULY 1, 2013 - FEBRUARY 28, 2014

	FY 13/14 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	2,776,800	1,696,371	current
Staff Benefits	1,303,330	812,010	current
TOTAL PERSONAL SERVICES	4,080,130	2,508,381	
OPERATING EXPENSES & EQUIPMENT			
General Expense	47,000	9,366	1-2
Fingerprint Reports*	333,448	174,651	1-2
Printing	99,876	51,523	1-2
Communications	32,246	11,415	1-2
Postage	100,000	62,817	1-2
Travel In-State	9,758	7,085	1-2
Training	8,500	897	1-2
Facilities Operation	226,000	248,716	current
Consult/Professional Services	1,810,873	1,128,521	1-2
Departmental Services	697,774	431,956	current
Interagency Services	587	0	current
Data Processing	4,000	2,290	1-2
Statewide Pro Rata	335,103	207,444	current
Attorney General	190,000	23,131	current
Evidence/Witness Fees	7,500	0	1-2
Court Reporter Services	250	0	1-2
Major Equipment	0	0	1-2
Minor Equipment	0	10,494	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	3,902,915	2,370,306	
SCHEDULED REIMBURSEMENTS	(384,000)	(1,057,455)	
DISTRIBUTED COSTS	(31,131)	(12,591)	
TOTAL BUDGET/EXPENDITURES	**7,567,914**	**3,808,641** **	

*Department of Justice invoices for fingerprint reports, name checks, and subsequent arrest reports
** Includes Polysom
4/7/2014

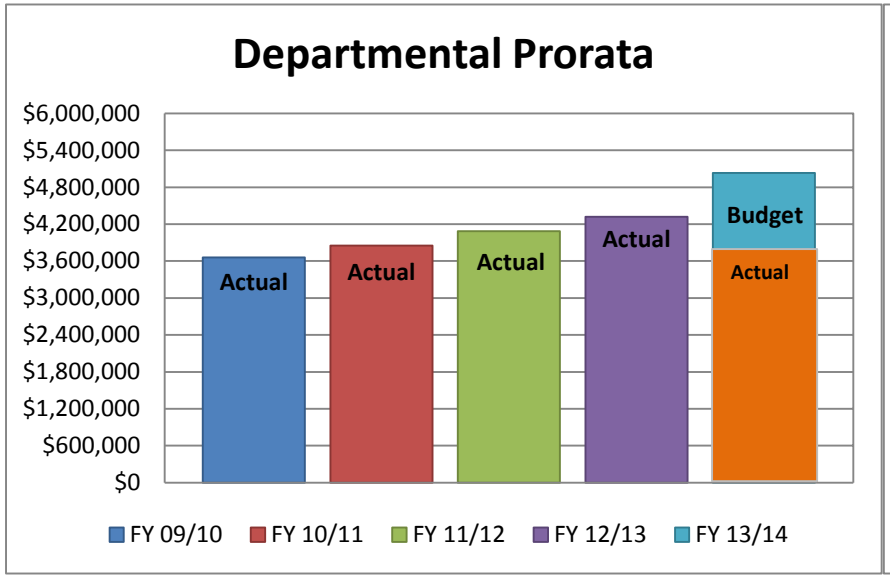
MEDICAL BOARD OF CALIFORNIA BUDGET OVERVIEW BY BOARD COMPONENT

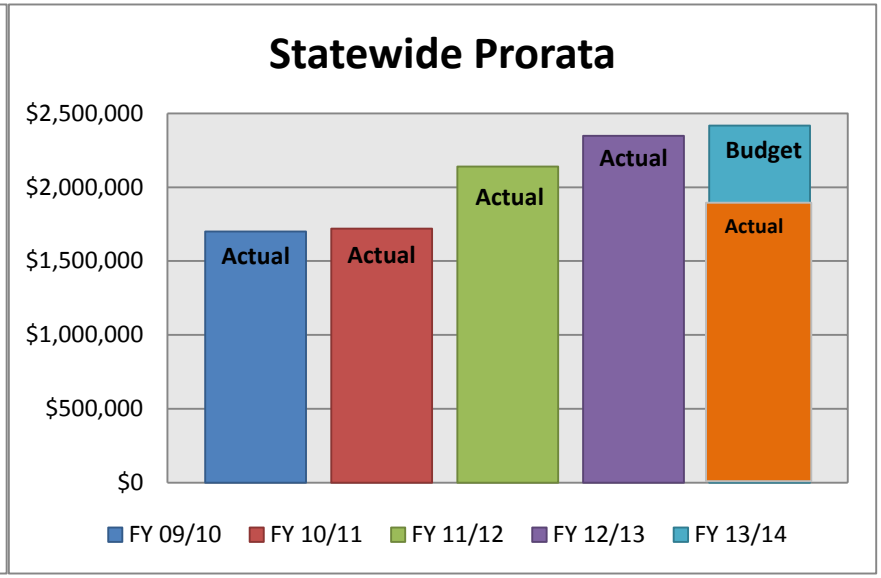
	EXEC	ENFORCE	OPERATION SAFE MEDICINE	LICENSING	ADMIN SERVICES	INFO SYSTEMS	PROBATION MONITORING	BOARD TOTAL
FY 10/11								
$ Budgeted	1,944,000	37,720,000	577,000	5,045,000	1,688,000	3,118,000	1,735,000	51,827,000
$ Spent *	1,771,000	34,420,000	651,000	5,061,000	1,564,000	2,948,000	487,000	46,902,000 *
Positions								
Authorized	8.8	165.0	6.0	52.3	15.0	17.0	25.0	289.1
FY 11/12								
$ Budgeted	1,885,220	40,510,088		5,336,015	1,585,554	3,069,028	2,013,445	54,399,350
$ Spent *	1,775,576	33,754,208		4,745,127	1,543,636	2,810,667	503,487	45,132,701 *
Positions								
Authorized	8.8	164.1		53.3	15.0	17.0	25.0	283.2
FY 12/13								
$ Budgeted	2,132,008	39,300,606	525,515	6,399,247	1,570,587	3,754,162	2,239,391	55,921,516
$ Spent*	1,762,058	37,058,493	672,700	5,770,689	1,671,010	3,001,574	720,484	50,657,008 *
Positions								
Authorized	8.8	147.0	6.0	53.3	14.0	17.0	25.0	271.1
FY 13/14								
$ Budgeted	2,304,466	40,127,776	716,147	7,567,914	1,833,855	3,363,720	2,281,227	58,195,105
$ Spent thru 02/28*	987,108	27,082,909	615,404	3,808,641	1,128,852	2,282,457	1,357,722	37,263,093 *
Positions								
Authorized	8.8	147.0	6.0	53.3	14.0	17.0	25.0	271.1

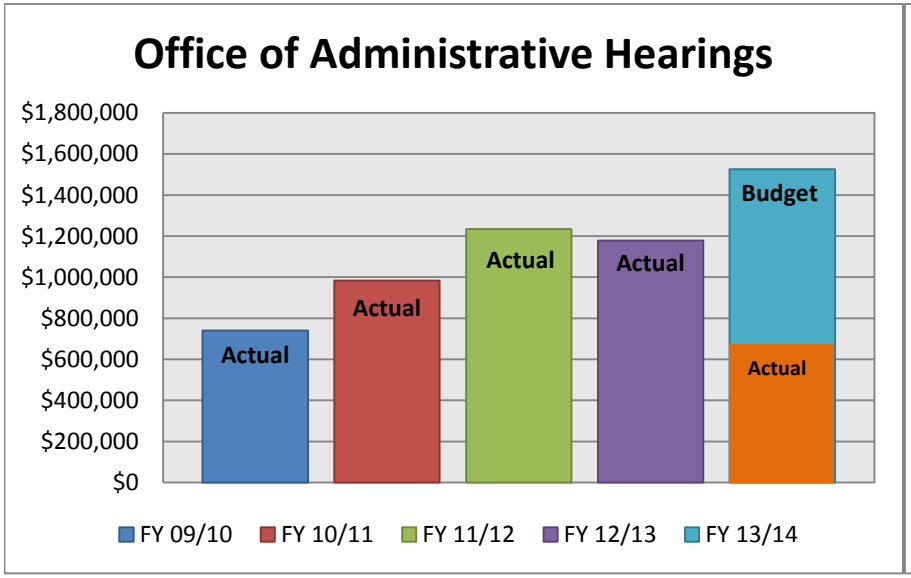
* net expenditures (includes unscheduled reimbursements)

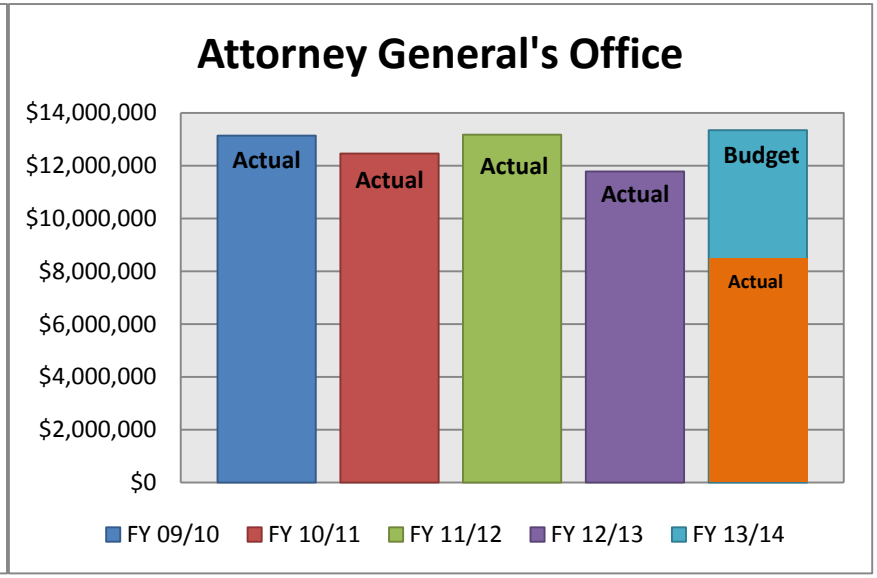
4/7/2014
Budget Overview by Program.xls

Strategic Plan Objective 5.3
External Agencies' Spending









Board Members' Expenditures - Per Diem/Travel
July 1, 2013 - June 30, 2014

NAMES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
DR. BISHOP - Per diem	$ 600.00	$ 400.00	$ 600.00	$ 600.00	$ 500.00	$ 500.00	$ 300.00	$ 1,000.00	$ -	$ -	$ -	$ -	$ 4,500.00
Travel	$ 799.36		$ 698.96	$ 464.02	$ -		$ -	$ 1,836.96	$ -	$ -	$ -	$ -	$ 3,799.30
	$ 1,399.36	$ 400.00	$ 1,298.96	$ 1,064.02	$ 500.00	$ 500.00	$ 300.00	$ 2,836.96	$ -	$ -	$ -	$ -	**$ 8,299.30**
DR. DIEGO - Per diem	$ 500.00	$ 1,700.00	$ -	$ 1,700.00	$ 1,400.00	$ 1,300.00	$ 400.00	$ 900.00	$ -	$ -	$ -	$ -	$ 7,900.00
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 503.35	$ -	$ -	$ -	$ -	$ 503.35
	$ 500.00	$ 1,700.00	$ -	$ 1,700.00	$ 1,400.00	$ 1,300.00	$ 400.00	$ 1,403.35	$ -	$ -	$ -	$ -	**$ 8,403.35**
DR GNANADEV - Per diem	$ 900.00	$ 1,300.00	$ 1,100.00	$ 900.00	$ 800.00	$ 1,200.00	$ -	$ -	$ -	$ -			$ 6,200.00
Travel	$ 521.96			$ 46.86	$ 475.38	$ -	$ -	$ -					$ 1,044.20
	$ 1,421.96	$ 1,300.00	$ 1,100.00	$ 946.86	$ 1,275.38	$ 1,200.00	$ -	$ -	$ -	$ -	$ -	$ -	**$ 7,244.20**
DR. KRAUSS - Per diem	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
DR. LEVINE - Per diem	$ -	$ -	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ 477.16		$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 477.16
	$ 477.16	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 477.16**
DR. LEWIS - Per diem	$ -	$ -	$ -	$ 1,000.00	$ 700.00	$ 1,300.00	$ 1,600.00	$ 1,400.00	$ -	$ -	$ -	$ -	$ 6,000.00
Travel	$ -	$ -	$ 416.26	$ 389.08	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 805.34
	$ -	$ -	$ 416.26	$ 1,389.08	$ 700.00	$ 1,300.00	$ 1,600.00	$ 1,400.00	$ -	$ -	$ -	$ -	**$ 6,805.34**
MR. LUI - Per diem	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200.00	$ -	$ -	$ -	$ -	$ 200.00
Travel	$ -	$ -	$ -	$ -	$ 564.87	$ -	$ -	$ 502.50	$ -	$ -	$ -	$ -	$ 1,067.37
	$ -	$ -	$ -	$ -	$ 564.87	$ -	$ -	$ 702.50	$ -	$ -	$ -	$ -	**$ 1,267.37**
MS. PINES - Per diem	$ 1,500.00	$ 1,400.00	$ 1,200.00	$ 1,500.00	$ 1,200.00	$ 1,000.00	$ 1,300.00	$ 1,300.00	$ -	$ -	$ -	$ -	$ 10,400.00
Travel	$ 771.58	$ -	$ -	$ 254.32		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,025.90
	$ 2,271.58	$ 1,400.00	$ 1,200.00	$ 1,754.32	$ 1,200.00	$ 1,000.00	$ 1,300.00	$ 1,300.00	$ -	$ -	$ -	$ -	**$ 11,425.90**
DR. SALOMONSON - Per diem	$ 200.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200.00
Travel	$ 679.36	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 679.36
	$ 879.36	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 879.36**
MS.SCHIPSKE - Per diem	$ 1,100.00	$ 1,000.00	$ 1,200.00	$ 1,200.00	$ -	$ 900.00	$ 900.00	$ -	$ -	$ -	$ -		$ 6,300.00
Travel	$ 742.37	$ -	$ -	$ 277.41	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,019.78
	$ 1,842.37	$ 1,000.00	$ 1,200.00	$ 1,477.41	$ -	$ 900.00	$ 900.00	$ -	$ -	$ -	$ -	$ -	**$ 7,319.78**
MR. SERRANO SWELL- Per diem	$ 800.00	$ 500.00	$ 700.00	$ 800.00	$ 500.00	$ 600.00	$ 600.00	$ 800.00	$ -	$ -	$ -	$ -	$ 5,300.00
	$ -	$ -	$ -	$ 783.34	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 783.34
	$ 800.00	$ 500.00	$ 700.00	$ 1,583.34	$ 500.00	$ 600.00	$ 600.00	$ 800.00	$ -	$ -	$ -	$ -	**$ 6,083.34**
MS.WRIGHT - Per diem	$ -	$ -	$ 300.00	$ 1,200.00	$ 900.00	$ 1,000.00	$ 1,400.00	$ 1,300.00	$ -	$ -	$ -	$ -	$ 6,100.00
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 954.28	$ -	$ -	$ -	$ -	$ 954.28
													$ 7,054.28
MS. YAROSLAVSKY - Per diem	$ 1,300.00	$ 600.00	$ 800.00	$ -	$ -	$ 1,000.00	$ 800.00	$ -	$ -	$ -	$ -	$ -	$ 4,500.00
Travel	$ 764.12	$ -	$ -	$ 352.58	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,116.70
	$ 2,064.12	$ 600.00	$ 800.00	$ 352.58	$ -	$ 1,000.00	$ 800.00	$ -	$ -	$ -	$ -	$ -	**$ 5,616.70**
DR. YIP - Per diem	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

As of: 4/04/2014

TOTAL PER DIEM $57,600.00
TOTAL TRAVEL $ 13,276.08

TOTAL **$ 70,876.08**

California State Board of Pharmacy
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BUSINESS, CONSUMER SERVICES AND HOUSING AGENCY
DEPARTMENT OF CONSUMER AFFAIRS
GOVERNOR EDMUND G. BROWN JR.

April 15, 2014

To: Medical Board of California

From: Virginia Herold, Executive Officer, California State Board of Pharmacy

Subject: Board of Pharmacy Update

The Board of Pharmacy has the following update to the Medical Board of California.

Prescription Drug Abuse:

The board's Prescription Drug Abuse Subcommittee met in late February. During this meeting, the subcommittee heard reports on local community efforts to combat prescription drug abuse, and reviewed materials developed by several Southern California communities. A drug manufacturer provided a presentation on educational materials prepared by the company to educate students and community leaders. There also was a lengthy discussion on CURES with the CURES project manager, and the need to for pharmacists to secure faster registration to access CURES reports. Approximately 17 percent of the state's 40,000 licensed pharmacists are registered to obtain reports. Board staff will begin aiding DOJ in collecting registration packets from pharmacists.

The board developed three written public service announcements on prescription drug abuse and released them in March. Later in the month, the board filmed two video public service announcements (30 second and 60 seconds) that have been edited and are ready for release and posting on the board's website. They address teen access to medication in home medicine cabinets

Patient-Centered Prescription Container Label Requirements:

The board's requirements for patient-centered prescription container labels took effect in January 2011. These requirements, developed under statutory mandate, resulted in 50 percent of a prescription container label being dedicated to the five elements most important to patient understanding of how to take their medications – patient name, drug name and strength, directions for use, and purpose (if it appears on the prescription document). The board reviewed the requirements in 2013, and based upon widespread consumer request and pharmacy readiness to meet requirements for 12 point font labeling of the five elements, moved to regulation hearing modifications to require 12 point font as the minimum font size. The 45-day initial comment period for the regulation is now underway.

Development of Joint Protocols by Our Two Boards for California Pharmacists

Last year, SB 493 (Hernandez, Chapter 469) made a number of changes in Pharmacy Law. Among them are requirements that our two boards jointly develop state protocols for 1. Self-administered hormonal contraception and 2. Use of nicotine replacement products.

Work on these two protocols has not yet begun. We hope to begin work on these protocols with designated and interested parties later in the year. Medical board staff will be part of the process as well.

Sterile Compounding Pharmacies

The board is continuing work on implementing SB 294 (Emmerson, Chapter 565, Statutes of 2013) that requires any pharmacy that compounds sterile drug preparations for administration to patients in California to be specially licensed with the Board of Pharmacy and subject to annual, unannounced inspections, even if the pharmacy is located out of state. The board is currently performing inspections of these pharmacies and doing a major revision to California's compounding regulations for medication.

Thank you for this opportunity to continue our collaboration between our two boards.