

MEDICAL BOARD STAFF REPORT

DATE REPORT ISSUED: May 1, 2023
 ATTENTION: Members, Medical Board of California
 SUBJECT: Administrative Summary
 STAFF CONTACT: Reji Varghese, Interim 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, California Department of Public Health, 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), CDC's Clinical Practice Guidelines for Prescribing Opioids of Pain, Hospice Fraud Task Force meeting, IV compounding practice, and COVID pandemic related matters, etc.*

Staffing Update:

The Board has 179.4 permanent full-time positions. The Board is at a 17.3% vacancy rate, which equates to 31 vacant positions. The Board welcomed 7 new employees between January 1 and March 31, 2023. We are glad to have them join our team.

Budget Update:

The Board took a \$10 million dollar loan from another DCA fund in FY 2021-2022. The Board's funds are projected to be at 1.6 months reserve by the end of FY 2022-23 with the help of a second loan in the amount of \$12 million¹ dollars from another DCA fund in FY 2022-2023. These loans must be repaid with interest in 2023-24 and 2024-2025. Unless the additional fee increase as proposed is not in place by this year MBC's fund balance will result in a negative -2.4 months in reserve by end of 2024-25.

Media Relations/External Communications Update:

On April 13, 2023, the Board posted a message on its Twitter and Facebook accounts seeking applications for 1 licensed midwife member and 1 public member position on its Midwifery Advisory Council.

On April 11, 2023, the Board issued the [1st quarter edition of Medical Board of California News](#). The Board's newsletter featured many useful articles for licensees including updated information regarding the Postgraduate Training License (PTL) and the Transition from a PTL to a Physician's and Surgeon's License, the second part of a series titled "A Complaint is Filed Against You, What Happens?" a legislation update regarding e-prescribing requirements, and an article on the importance of the consumer voice at Board meetings.

On April 5, 2023, the Board sent an email to licensees regarding the transition to a paperless licensing process for a Physician's and Surgeon's License P&S. Beginning June 1, 2023, the Board will no longer accept or process paper-based applications for a P&S license, except under limited circumstances.

On March 29, 2023, the Board's Licensing Program hosted a live webinar that provided an overview of licensing requirements for the Postgraduate Training License and the Physician's and Surgeon's License. The Board later made the presentation [available online](#) for those who could not attend.

During the week of March 5-11, 2023, The Board posted several pieces of content on its social media sites in recognition of National Consumer Protection Week.

Remote Working Update as of 12/31/2022:

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

49 employees do not telework, or they telework on an as needed basis

81 employees telework 50% or less per month

26 employees telework 60% or more per month.

¹ Since this report and attached fund condition statement was produced, DCA budget determined a 8 million loan vs 12 million is enough this FY.

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.

May 2023 Update: Over 57,360 licensees have completed the survey.

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.

May 2023 Update: The first Interested Parties Meeting for the Complaint Tracking System was held on March 6, 2023 and was attended by Dr. Bholat and Ms. Lubiano. Public comments and suggestions were heard for more than two and a half hours to allow all interested parties to speak. Many suggestions were provided that are being researched for feasibility and legal concerns. Due to scheduling issues, the second interested parties meeting, originally planned for May 12, 2023, has been postponed

until Wednesday, June 21, 2023. Additional information and registration will be available from the Board's website when the date approaches. Reminders will be sent out to subscribers as well. We look forward to discussing any additional comments and suggestions interested parties provide. The list of comments and suggestions collected from the first meeting will be posted with the agenda for reference during the second meeting. Board staff will compile all the comments and suggestions from both meetings along with feasibility and legal concerns, if applicable, for discussion and Board approval at a future board meeting. After Board approval is received, the formal project plan can be developed and submitted to the Department of Consumer Affairs Chief Information Officer and California Department of Technology for approval and oversight requirements. At that point, a first release timeframe will be available.

“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.

May 2023 Update: Over 70,000 Wallet Licenses have been generated.

Direct Online Certification Submission (DOCS) Update

User registration for Medical Schools and Postgraduate Training Programs continues to rise. 562 Medical School Users representing 363 Medical Schools world-wide and 2,130 Postgraduate Training Program Users representing 2,665 Postgraduate Training Programs at 560 Facilities. More than 53,368 documents have been uploaded for 15,764 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.

May 2023 Update: At their April 2023 meeting, the Department of Consumer Affairs Portfolio Governance Council (PGC) requested the Department of Consumer Affairs BreEZe Team perform a formal Investigative Analysis (IA) regarding the COTS modification request to streamline the collection of Involved Party information in the Breeze online complaint form. The vendor has estimated 730 hours of work required specific to that task, but only 250 contract hours are available on a yearly basis under the current contract. All but one of the BreEZe Boards confirmed they would benefit from and use the streamlined functionality, so the hope is the PGC will be able to find a separate contract vehicle where additional implementation costs can be shared by all boards. Board staff anticipate the results of the IA at the May or June 2023 PGC meeting.

Board Members' Expenditures - Per Diem/Travel
July 1, 2022 - March 31, 2023

Agenda Item 6 A

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	\$ 1,500	\$ 1,600	\$ 1,000	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,200
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Hawkins	\$ 1,300	\$ 1,600	\$ 1,000	\$ 1,500	\$ 1,600	\$ 1,000	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,200
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	\$ -	\$ -	\$ 2,300	\$ 1,800	\$ 2,200	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 12,100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lawson	\$ 1,700	\$ 2,100	\$ -	\$ -	\$ 2,300	\$ 1,800	\$ 2,200	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 12,100
MS. LUBIANO -													
Per diem	\$ 700	\$ 1,200	\$ 800	\$ 900	\$ 1,100	\$ 600	\$ 1,200	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ 7,800
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Ms. Lubiano	\$ 700	\$ 1,200	\$ 800	\$ 900	\$ 1,100	\$ 600	\$ 1,200	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ 7,800

Board Members' Expenditures - Per Diem/Travel
July 1, 2022 - March 31, 2023

Agenda Item 6 A

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	\$ -	\$ -	\$ -	\$ 1,300	\$ 1,100	\$ 800	\$ 800	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 4,500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Ryu	\$ -	\$ -	\$ -	\$ 1,300	\$ 1,100	\$ 800	\$ 800	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 4,500
DR. THORP -													
Per diem	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Thorp	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100
DR. TSAI -													
Per diem	\$ 200	\$ 300	\$ -	\$ 100	\$ 100	\$ 200	\$ -	\$ 300	\$ 100	\$ -	\$ -	\$ -	\$ 1,300
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Tsai	\$ 200	\$ 300	\$ -	\$ 100	\$ 100	\$ 200	\$ -	\$ 300	\$ 100	\$ -	\$ -	\$ -	\$ 1,300
MR. WATKINS -													
Per diem	\$ 400	\$ 2,000	\$ 900	\$ -	\$ 2,100	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Mr. Watkins	\$ 400	\$ 2,000	\$ 900	\$ -	\$ 2,100	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500
DR. YIP -													
Per diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Dr. Yip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

As of January 10, 2023

TOTAL PER DIEM BUDGETED	\$ 32,000
TOTAL PER DIEM	\$ 43,100
TOTAL TRAVEL	\$ -
TOTAL	\$ 43,100

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

Agenda Item 6 A

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	8.75 \$	220.00	\$ 1,925.00
			<u>\$ 1,925.00</u>

November	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5.00 \$	220.00	\$ 1,100.00
			<u>\$ 1,100.00</u>

December	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5.25 \$	220.00	\$ 1,155.00
			<u>\$ 1,155.00</u>

January	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	7.75 \$	220.00	\$ 1,705.00
			<u>\$ 1,705.00</u>

February	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	5.25 \$	220.00	\$ 1,155.00
			<u>\$ 1,155.00</u>

March	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	7.50 \$	220.00	\$ 1,650.00
			<u>\$ 1,650.00</u>

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

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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	\$12,155.00
Total Paralegal Services	-
Total Auditor/Analyst	-
Total Special Agent	-
Total Cost of Suit	-
Total Expenses	\$12,155.00
Surplus/Deficit	\$20,445.00

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

Agenda Item 6 A

July	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	4640.5	\$	220.00	\$	1,020,910.00
Paralegal Services	711.5	\$	205.00	\$	145,857.50
Auditor/Analyst Services	57.25	\$	195.00	\$	11,163.75
Special Agent Services	3	\$	150.00	\$	450.00
					\$ 1,178,381.25

August	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5595	\$	220.00	\$	1,230,900.00
Paralegal Services	890	\$	205.00	\$	182,450.00
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
					\$ 1,442,120.07

September	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5386.00	\$	220.00	\$	1,184,920.00
Paralegal Services	900.50	\$	205.00	\$	184,602.50
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
					\$ 1,388,032.75

October	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	4994.00	\$	220.00	\$	1,098,680.00
Paralegal Services	663.25	\$	205.00	\$	135,966.25
Auditor/Analyst Services	86.00	\$	195.00	\$	16,770.00
Cost of Suit				\$	5,815.13
					\$ 1,257,231.38

November	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	4165.75	\$	220.00	\$	916,465.00
Paralegal Services	654.75	\$	205.00	\$	134,223.75
Auditor/Analyst Services	64.75	\$	195.00	\$	12,626.25
Cost of Suit				\$	4,349.22
					\$ 1,067,664.22

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

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December	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	4124.00	\$	220.00	\$	907,280.00
Paralegal Services	559.00	\$	205.00	\$	114,595.00
Auditor/Analyst Services	56.00	\$	195.00	\$	10,920.00
Cost of Suit				\$	916.19
				\$	1,033,711.19

January	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	4341.00	\$	220.00	\$	955,020.00
Paralegal Services	663.25	\$	205.00	\$	135,966.25
Auditor/Analyst Services	91.50	\$	195.00	\$	17,842.50
Cost of Suit				\$	21,785.11
				\$	1,130,613.86

February	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	4357.25		\$220.00	\$	958,595.00
Paralegal Services	625.50		\$205.00	\$	128,227.50
Auditor/Analyst Services	105.50		\$195.00	\$	20,572.50
				\$	1,107,395.00

March	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	5239.25		\$220.00	\$	1,152,635.00
Paralegal Services	788.00		\$205.00	\$	161,540.00
Auditor/Analyst Services	131.75		\$195.00	\$	25,691.25
Cost of Suit	5568.56			\$	5,568.56
				\$	1,345,434.81

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		

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

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Total Budget	\$16,875,800.00
Total Attorney Services	\$9,425,405.00
Total Paralegal Services	\$1,323,428.75
Total Auditor/Analyst	\$145,421.25
Total Special Agent	\$8,925.00
Total Cost of Suit	\$47,404.53
Total Expenses	\$10,950,584.53
Surplus/Deficit	\$5,925,215.47

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

Agenda Item 6 A

July	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	139.25	\$	220.00	\$	30,635.00
Paralegal Services	4.5	\$	205.00	\$	922.50
Auditor/Analyst Services	0.75	\$	195.00	\$	146.25
					\$ 31,703.75

August	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	154.5	\$	220.00	\$	33,990.00
Paralegal Services	7	\$	205.00	\$	1,435.00
Auditor/Analyst Services	0.5	\$	195.00	\$	97.50
					\$ 35,522.50

September	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	15.25	\$	220.00	\$	3,355.00
Paralegal Services	1.00	\$	205.00	\$	205.00
					\$ 3,560.00

October	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	38.50	\$	220.00	\$	8,470.00
Paralegal Services	1.00	\$	205.00	\$	205.00
Auditor/Analyst Services	0.25	\$	195.00	\$	48.75
					\$ 8,723.75

November	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	47.00	\$	220.00	\$	10,340.00
Paralegal Services	4.25	\$	205.00	\$	871.25
					\$ 11,211.25

December	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	46.75	\$	220.00	\$	10,285.00
Paralegal Services	3.25	\$	205.00	\$	666.25
Auditor/Analyst Services	0.50	\$	195.00	\$	97.50
					\$ 11,048.75

January	<u>Number of Hours</u>		<u>Rate</u>		<u>Amount</u>
Attorney Services	48.25	\$	220.00	\$	10,615.00
Paralegal Services	2.25	\$	205.00	\$	461.25
Auditor/Analyst Services	0.25	\$	195.00	\$	48.75
					\$ 11,125.00

MEDICAL BOARD OF CALIFORNIA
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 FISCAL YEAR 2022-23: MIDWIFERY

Agenda Item 6 A

February	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	37.50	\$220.00	\$ 8,250.00
Paralegal Services	0.75	\$205.00	\$ 153.75
			<u>\$ 8,403.75</u>

March	<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
Attorney Services	25.00	\$220.00	\$ 5,500.00
Paralegal Services	0.25	\$205.00	\$ 51.25
Auditor/Analyst Services	3.00	\$195.00	\$ 585.00
			<u>\$ 6,136.25</u>

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	\$121,440.00
Total Paralegal Services	\$4,971.25
Total Auditor/Analyst	\$1,023.75
Total Special Agent	-
Total Cost of Suit	-
Total Expenses	\$127,435.00
Surplus/Deficit	<u>(\$94,835.00)</u>

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

Prepare 4.28.2023

2023-24 Governor's Budget With FM 9 Projections

	Actual 2021-22	CY 2022-23	BY 2023-24	BY +1 2024-25	BY +2 2025-26
BEGINNING BALANCE	\$ 7,940	\$ 6,606	\$ 10,957	\$ 12,581	\$ -17,357
Prior Year Adjustment	\$ 1,204	\$ 0	\$ 0	\$ 0	\$ 1
Adjusted Beginning Balance	\$ 9,144	\$ 6,606	\$ 10,957	\$ 12,581	\$ -17,356
 REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$ 132	\$ 142	\$ 137	\$ 137	\$ 137
4127400 - Renewal fees	\$ 54,415	\$ 57,217	\$ 56,836	\$ 56,836	\$ 56,836
4129200 - Other regulatory fees	\$ 508	\$ 585	\$ 1,213	\$ 1,213	\$ 1,213
4129400 - Other regulatory licenses and permits	\$ 8,647	\$ 10,486	\$ 8,981	\$ 8,981	\$ 8,981
4163000 - Income from surplus money investments	\$ 62	\$ 211	\$ 0	\$ 0	\$ 0
4171400 - Escheat of unclaimed checks and warrants	\$ 39	\$ 33	\$ 0	\$ 0	\$ 0
4172500 - Miscellaneous revenues	\$ 5	\$ 239	\$ 10	\$ 10	\$ 10
4173000 - Penalty Assessments	\$ 135	\$ 45	\$ 25	\$ 25	\$ 25
Totals, Revenues	\$ 63,943	\$ 68,958	\$ 67,202	\$ 67,202	\$ 67,202
Transfers to Other Funds					
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	\$ -10,090	\$ 0	\$ 0
Operating transfers to GF per EO E 21/22 -276 (AB 84)	\$ -2,790	\$ 0	\$ 0	\$ 0	\$ 0
Loan from Fund (0421) per CS 14.00, Budget Act of 2022	\$ 0	\$ 12,000	\$ 27,000	\$ 0	\$ 0

Loan repayment from Fund (0758) to Fund (0421) per CS 14.00, Budget Act of 2022	\$	0	\$	0	\$	0	\$	-12,331	\$	-27,744
Totals, Transfers and Other Adjustments	\$	7,210	\$	12,000	\$	16,910	\$	-12,331	\$	-27,744
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$	71,153	\$	80,958	\$	84,112	\$	54,871	\$	39,458
TOTAL RESOURCES	\$	80,297	\$	87,564	\$	95,069	\$	67,452	\$	22,102
Expenditures:										
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisior	\$	68,788	\$	73,614	\$	79,143	\$	81,517	\$	83,963
<i>Estimated Overcollection of Reimbursements</i>	\$	0	\$	-2,621	\$	-1,772	\$	-1,825	\$	-1,880
9892 Supplemental Pension Payments (State Operations)	\$	685	\$	685	\$	685	\$	685	\$	0
9900 Statewide General Administrative Expenditures (Pro Rata) (State Op	\$	4,218	\$	4,929	\$	4,432	\$	4,432	\$	4,432
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$	73,691	\$	76,607	\$	82,488	\$	84,809	\$	86,515
FUND BALANCE										
Reserve for economic uncertainties	\$	6,606	\$	10,957	\$	12,581	\$	-17,357	\$	-64,413
Months in Reserve		1.0		1.6		1.8		-2.4		-8.9

NOTES:

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