



Organizational Development Committee

Seung Oh, Licensee Member, President
 Jessica Crowley, Licensee Member, Vice-President

a. Budget Report

Report Fiscal Year 2023/2024

The new fiscal year began July 1, 2023. Although detailed budget information is not yet available, the Board's authorized expenditures are projected to be \$34,129,000. Expenditure and revenue data for the first six months of the fiscal year are provided below.

Revenue Sources Table: FY 2023/2024

| Source | Amount | Percentage |
|----------------|--------------|------------|
| Licensing | \$20,641,586 | 92% |
| Cost Recovery | \$543,006 | 2% |
| Citation Fines | \$1,056,606 | 5% |
| Interest | \$198,793 | 1% |

Further, the Board estimates it has expended \$4,528,200 during this two-month timeframe. The largest expenditure categories are detailed below.

Expenditures Table: FY 2023/2024

| Source* | Amount | Percentage |
|-----------------------|--------------|------------|
| Personnel | \$10,518,000 | 65% |
| Pro rata | \$3,245,600 | 20% |
| Enforcement | \$1,740,100 | 11% |
| Facilities Operations | \$302,2 | 2% |

Fund Condition

Below is a summary of the Analysis of Fund Condition prepared by the department.

| Fiscal Year | Fund Balance | Months in Reserve* |
|--------------------|---------------------|---------------------------|
| 2022/2023 | \$17,251,000 | 6.1 |
| 2023/2024 | \$18,276,000 | 5.8 |
| 2024/2025 | \$17,823,000 | 5.5 |
| 2025/2026 | \$15,987,000 | 4.8 |
| 2026/2027 | \$13,011,000 | 3.8 |

*Business and Professions Code section 4400 (p) provides that it is the intent of the Legislature that, in setting fees, the Board shall seek to maintain a reserve in the Board's fund equal to approximately one year's operating expenditures.

Attachment 1 includes the Analysis of Fund Condition prepared by the department and detailed budget charts.

b. Board Member Attendance Information and Mail Vote Information

Board Member Attendance Information

Attachment 2 includes a summary of Board member attendance at Committee and Board meetings for FY 2023/24.

Mail Vote Information

Attachment 3 includes member participation in the mail vote process for FY 2023/24.

c. Personnel Update

The Board currently has 10 vacant positions detailed below.

- 3 Inspector positions
- 5 Licensing positions
- 1 Enforcement position
- 1 Chief of Enforcement position.

d. Future Meeting Dates

Attachment 4 includes a list of meeting dates scheduled for 2024.

Attachment 1

0767 - Pharmacy Board Contingent Fund Analysis of Fund Condition
(Dollars in Thousands)
2024-25 Governor's Budget w/FM 6 Projections and Fee Increase

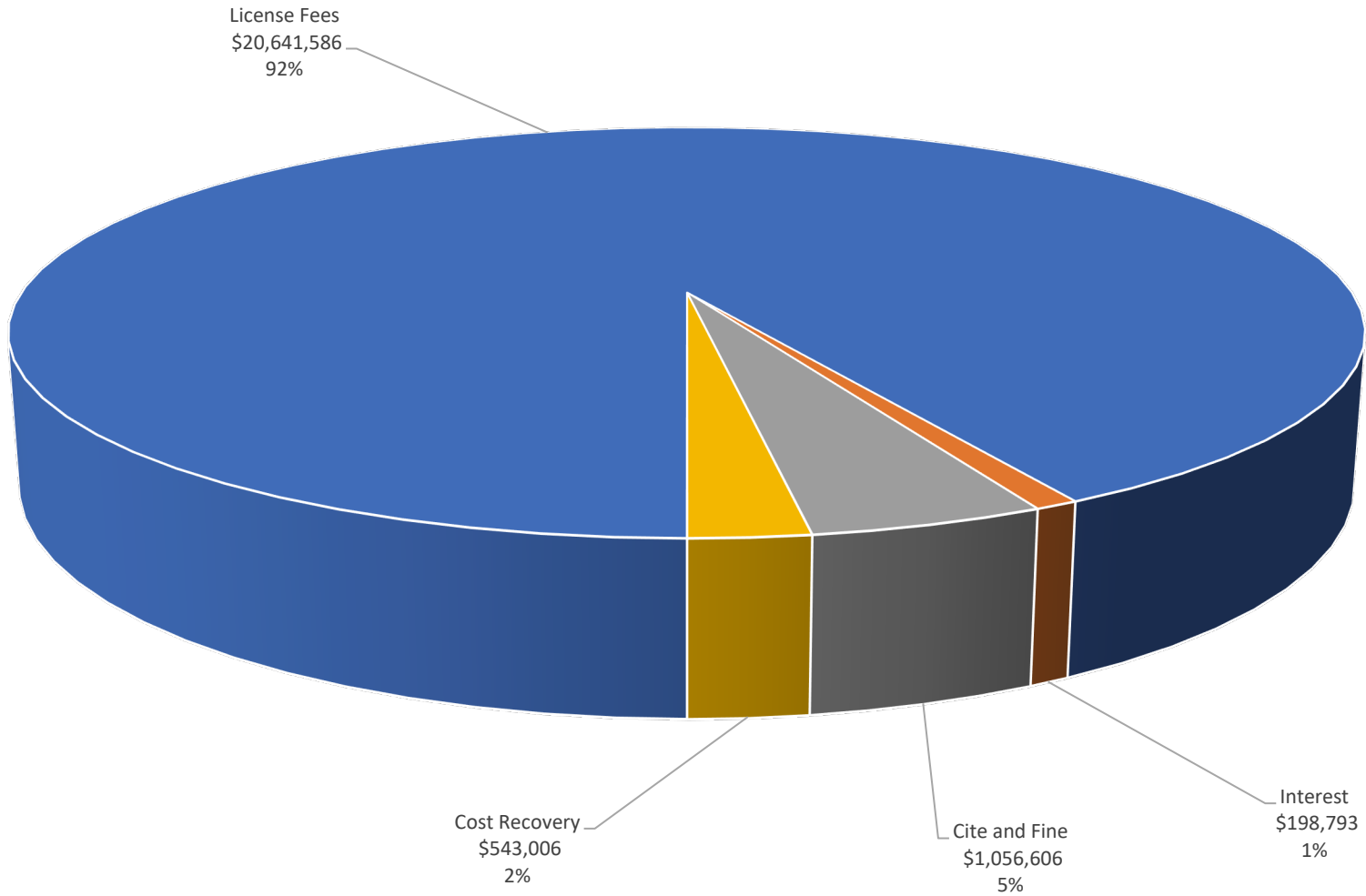
Prepared 1.29.2024

| | ACTUAL 2022-23 | CY 2023-24 | BY 2024-25 | BY +1 2025-26 | BY +2 2026-27 |
|--|-------------------|---------------|---------------|------------------|------------------|
| BEGINNING BALANCE | \$ 13,847 | \$ 17,251 | \$ 18,276 | \$ 17,823 | \$ 15,987 |
| Prior Year Adjustment | \$ 8 | \$ - | \$ - | \$ - | \$ - |
| Adjusted Beginning Balance | \$ 13,855 | \$ 17,251 | \$ 18,276 | \$ 17,823 | \$ 15,987 |
| REVENUES, TRANSFERS AND OTHER ADJUSTMENTS | | | | | |
| Revenues | | | | | |
| 4121200 - Delinquent fees | \$ 264 | \$ 273 | \$ 215 | \$ 215 | \$ 215 |
| 4121200 - Delinquent fees (Fee Increase effective 1/1/2025) | \$ - | \$ - | \$ -14 | \$ -28 | \$ -28 |
| 4127400 - Renewal fees | \$ 28,080 | \$ 28,000 | \$ 28,092 | \$ 28,092 | \$ 28,092 |
| 4127400 - Renewal fees (Fee Increase effective 1/1/2025) | \$ - | \$ - | \$ 774 | \$ 1,548 | \$ 1,548 |
| 4129200 - Other regulatory fees | \$ 1,932 | \$ 2,196 | \$ 946 | \$ 946 | \$ 946 |
| 4129200 - Other regulatory fees (Fee Increase effective 1/1/2025) | \$ - | \$ - | \$ 254 | \$ 508 | \$ 508 |
| 4129400 - Other regulatory licenses and permits | \$ 4,516 | \$ 4,153 | \$ 4,196 | \$ 4,196 | \$ 4,196 |
| 4129400 - Other regulatory licenses and permits (Fee Increase effective 1/1/2025) | \$ - | \$ - | \$ 527 | \$ 1,054 | \$ 1,054 |
| 4143500 - Miscellaneous Services to the Public | \$ 2 | \$ 1 | \$ - | \$ - | \$ - |
| 4163000 - Income from surplus money investments | \$ 484 | \$ 447 | \$ 189 | \$ 236 | \$ 192 |
| 4171400 - Escheat of unclaimed checks and warrants | \$ 25 | \$ 22 | \$ - | \$ - | \$ - |
| 4171500 - Escheat Unclaimed Property | \$ 3 | \$ 22 | \$ - | \$ - | \$ - |
| 4172500 - Miscellaneous revenues | \$ 6 | \$ 7 | \$ - | \$ - | \$ - |
| Totals, Revenues | \$ 35,312 | \$ 35,121 | \$ 35,179 | \$ 36,768 | \$ 36,725 |
| Loan from/to the Pharmacy Board Contingent Fund (0767) from/to the General Fund (0001) per Item 1111-011-0767, Budget Act of 2020 | \$ - | \$ - | \$ 2,400 | \$ - | \$ - |
| Totals, Transfers and Other Adjustments | \$ - | \$ - | \$ 2,400 | \$ - | \$ - |
| TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS | \$ 35,312 | \$ 35,121 | \$ 37,579 | \$ 36,768 | \$ 36,725 |
| TOTAL RESOURCES | \$ 49,167 | \$ 52,372 | \$ 55,855 | \$ 54,591 | \$ 52,712 |
| Expenditures: | | | | | |
| 1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations) | \$ 29,323 | \$ 31,621 | \$ 35,481 | \$ 36,545 | \$ 37,642 |
| 9892 Supplemental Pension Payments (State Operations) | \$ 659 | \$ 659 | \$ 492 | \$ - | \$ - |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | \$ 1,934 | \$ 1,816 | \$ 2,059 | \$ 2,059 | \$ 2,059 |
| TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS | \$ 31,916 | \$ 34,096 | \$ 38,032 | \$ 38,604 | \$ 39,701 |
| FUND BALANCE | | | | | |
| Reserve for economic uncertainties | \$ 17,251 | \$ 18,276 | \$ 17,823 | \$ 15,987 | \$ 13,011 |
| Months in Reserve | 6.1 | 5.8 | 5.5 | 4.8 | 3.8 |

NOTES:

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

Origin of Revenue
FY 2023-2024
FM 6
\$22,439,990

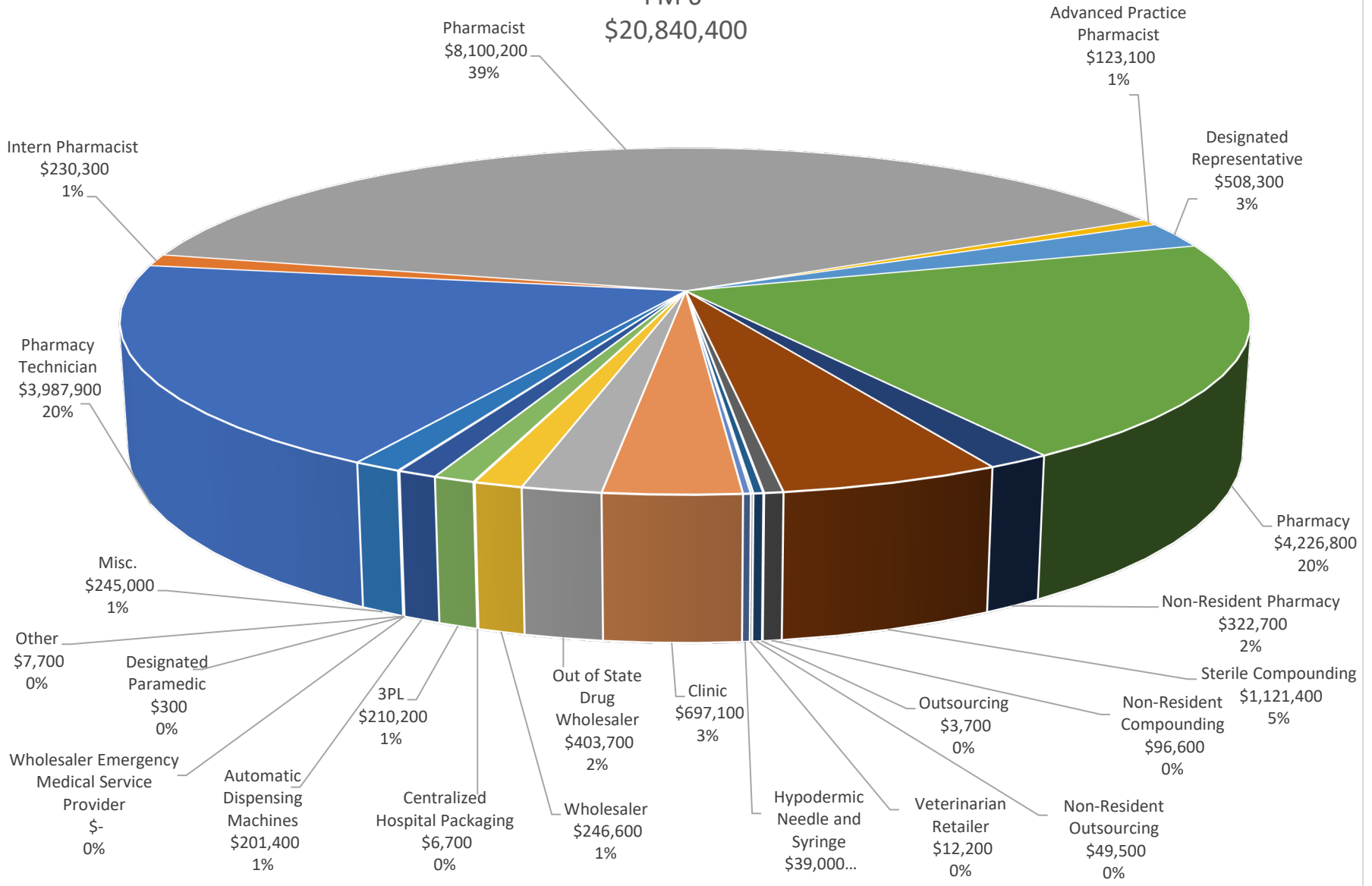


Revenue by Program

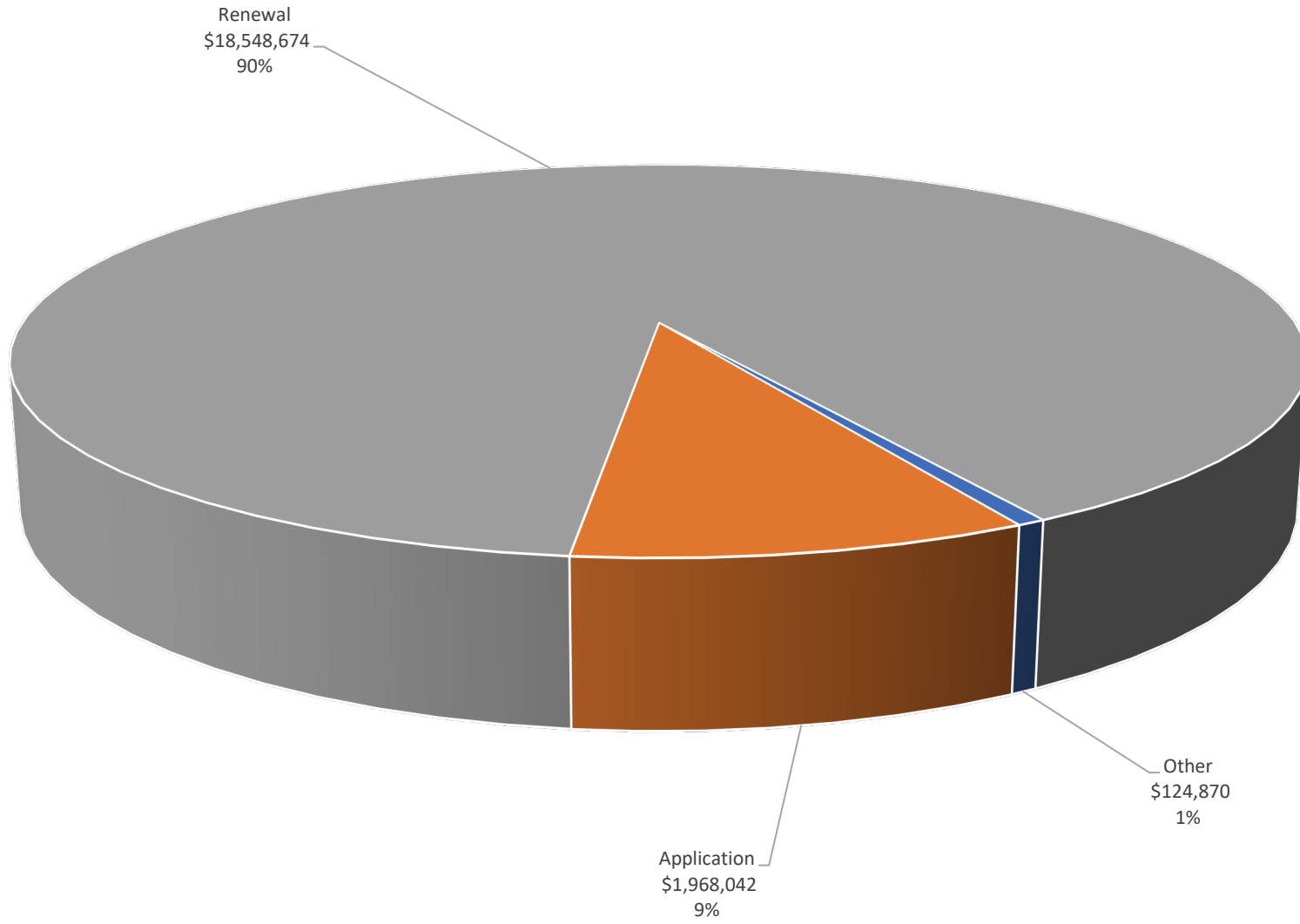
FY 2023-2024

FM 6

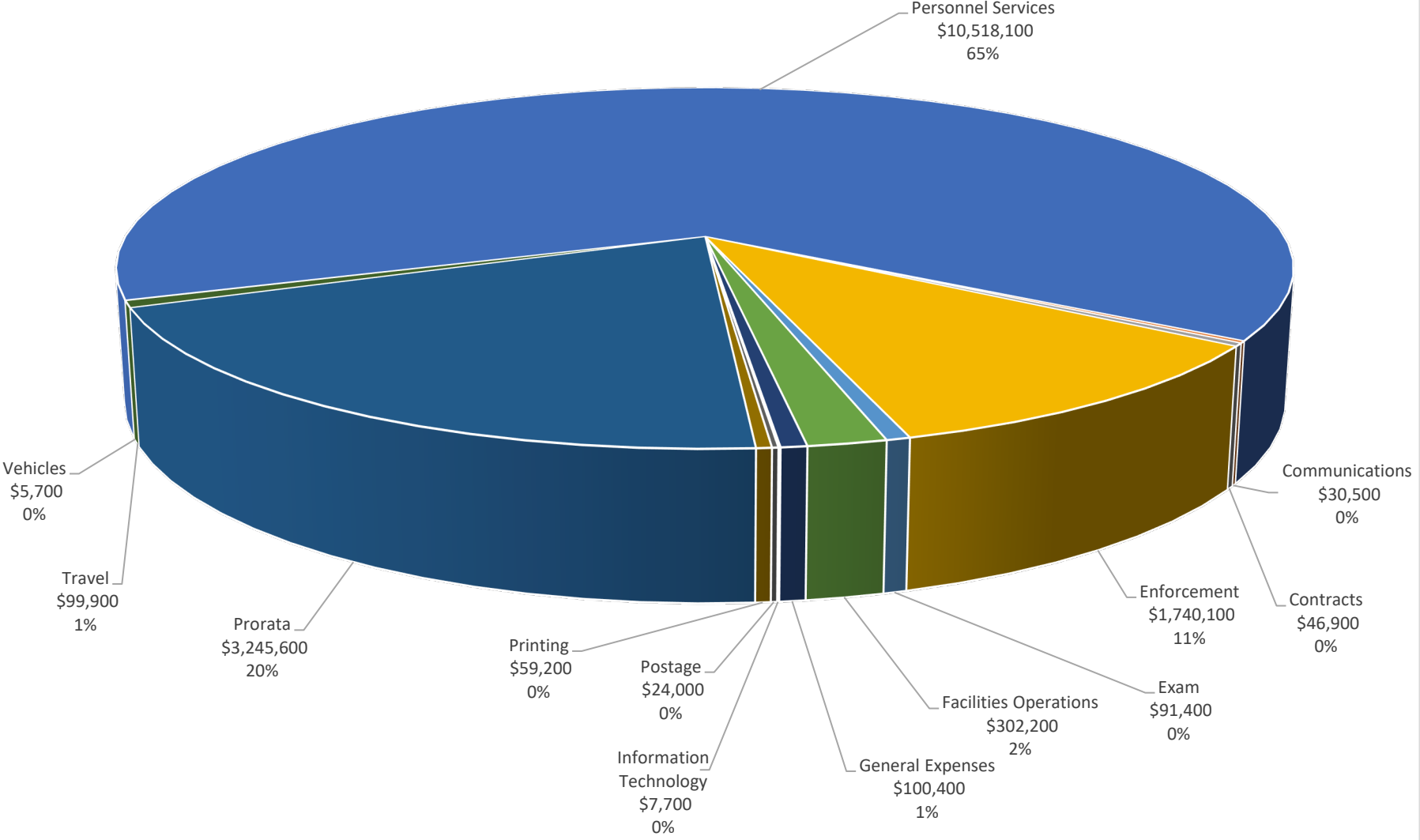
\$20,840,400



App vs Renewals
FY 2023-2024
FM 6
\$20,641,586



Expenditures
FY 2023-2024
FM 6
\$16,271,700



Attachment 2

**Board Member Attendance
Board Meetings – FY 2023/24**

| Board Member | 8/30/23 | 9/12/23 | 11/1/23 | 11/2/23 | 12/13/23 |
|---------------------|----------------|----------------|----------------|----------------|-----------------|
| Barker | X | X | X | X | X |
| Cameron-Banks | X | X | X | X | X |
| Chandler | | X | | | X |
| Crowley | X | X | X | X | X |
| De La Paz | | X | X | X | X |
| Jha | X | X | X | X | X |
| Oh | X | X | X | X | X |
| Patel* | X | X | | | |
| Serpa | X | X | X | X | X |
| Thibeau | X | X | X | X | X |
| Weisz | X | | X | X | |

**Board Member Attendance
Committee Meetings – FY 2023/24**

Communication and Public Education Committee Meetings – FY 2023/24

| Board Member | 7/19/23 | 1/22/24 |
|---------------------|----------------|----------------|
| Barker | X | X |
| De La Paz | X | X |
| Jha | | |
| Thibeau | | X |
| Weisz | X | X |

*Mr. Patel resigned 12/14/23.

**Board Member Attendance
Committee Meetings – FY 2023/24**

Licensing Committee Meetings – FY 2023/24

| Board Member | 7/19/23 | 10/18/23 | 1/22/24 |
|---------------------|----------------|-----------------|----------------|
| Barker | X | X | X |
| Chandler | X | | |
| Crowley | X | X | X |
| Oh | X | X | X |
| Patel* | X | X | n/a |
| Weisz | X | X | X |

Enforcement Committee Meetings – FY 2023/24

| Board Member | 7/18/23 | 10/19/23 | 1/23/24 |
|---------------------|----------------|-----------------|----------------|
| Barker | X | X | X |
| Cameron-Banks | X | | X |
| Oh | X | X | X |
| Patel* | X | X | n/a |
| Serpa | X | X | X |

Legislation and Regulation Committee Meetings – FY 2023/24

| Board Member | 7/18/23 |
|---------------------|----------------|
| Chandler | X |
| Crowley | X |
| De La Paz | X |
| Jha | X |
| Oh | X |
| Serpa | X |
| Thibeau | |

*Mr. Patel resigned 12/14/23.

Attachment 3

Board of Pharmacy

Mail Vote Participation - FY 2023/24

| Board Member | July - Sept (61) | Oct - Dec (53) | Jan - March | Apr - Jun | Total (114) |
|---------------|---------------------|-------------------|-------------|-----------|----------------|
| Barker | 49 | 52 | 0 | 0 | 101 |
| Cameron-Banks | 12 | 4 | 0 | 0 | 16 |
| Chandler | 61 | 45 | 0 | 0 | 106 |
| Crowely | 60 | 53 | 0 | 0 | 113 |
| De La Paz | 0 | 0 | 0 | 0 | 0 |
| Jha** | 58 | 44 | 0 | 0 | 102 |
| Oh | 61 | 53 | 0 | 0 | 114 |
| Patel* | 60 | 0 | 0 | 0 | 60 |
| Serpa | 61 | 53 | 0 | 0 | 114 |
| Thibeau | 60 | 51 | 0 | 0 | 111 |
| Weisz | 17 | 13 | 0 | 0 | 30 |

*Patel received only 60 mail ballots for Q1. Resigned 12/14/2023

**Jha received only 48 mail ballots for Q2

Attachment 4

Proposed Meeting Dates 2024

March 13 – Disciplinary Petition Committee Meeting (Petitioners)

April 10 – Licensing Committee

April 11 – Enforcement and Compounding Committee

April 11 – Legislation and Regulation Committee

April 24 – 25 - Board Meeting (Anticipated 1:00 p.m. start time on April 24)

May 8 – Disciplinary Petition Committee Meeting (Petitioners)

June 20 – Disciplinary Petition Committee Meeting (Petitioners)

July 17 – Enforcement and Compounding Committee

July 17 – Legislation and Regulation Committee

July 18 – Licensing Committee

July 18 – Communication and Public Education Committee

July 31 – Aug 1 – Board Meeting (Anticipated 1:00 p.m. start time on July 31)

September 12 - Disciplinary Petition Committee Meeting (Petitioners)

October 16 – Enforcement and Compounding Committee

October 17 - Licensing Committee

November 6– Board Meeting (Changed to a one-day meeting)

December 4 – Board Meeting (Sunset Report)

December 18 - Disciplinary Petition Committee Meeting (Petitioners)

Revised 1.30.2024