



Organizational Development Committee

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

a. Budget Report

Final Report Fiscal Year 2022/2023

The 2022/23 Fiscal Year (FY) ended June 30, 2023. The Board's spending authorization for the year was \$32,695,000. Final budget figures for the year indicate that the Board received \$36,982,286 in revenue originating from the following:

Revenue Sources Table: FY 2022/2023

Source	Amount	Percentage
Licensing	\$33,103,041	90%
Cost Recovery	\$1,620,672	4%
Citation Fines	\$1,722,044	5%
Interest	\$486,529	1%

Further, the Board estimates it expended \$31,366,5500 during the timeframe. The largest expenditure categories are detailed below.

Expenditures Table: FY 2022/2023

Source	Amount	Percentage
Personnel	\$20,225,000	65%
Pro rata	\$3,863,400	12%
Enforcement*	\$4,253,200	14%
Facilities Operations	\$686,600	2%

*Billing is typically delayed at least one month.

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 \$32,924,000. Expenditure and revenue data for the first two months of the fiscal year are provided below.

Revenue Sources Table: FY 2023/2024

Source	Amount	Percentage
Licensing	\$5,547,498	89%
Cost Recovery	\$192,309	3%
Citation Fines	\$462,586	8%
Interest	\$0	0%

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	\$3,351,700	74%
Pro rata	\$1,070,900	24%
Facilities Operations	\$91,700	2%

*Billing from the Office of the Attorney General and Office of Administrative Hearings is generally delayed. Expenditures for these two expenditures are not yet available for this fiscal year.

Fund Condition

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

Fund Condition Table

Fiscal Year	Fund Balance	Months in Reserve*
2021/2022	\$13,847,000	5.1
2022/2023	\$17,251,000	6.2
2023/2024	\$19,728,000	6.8
2024/2025	\$18,144,000	6.1
2025/2026	\$15,537,000	5.1

*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 2022/23 and FY 2023/24.

Mail Vote Information

Attachment 3 includes member participation in the mail vote process for FY 2022/23 and FY 2023/24.

c. Personnel Update

The Board currently has 14 vacant positions detailed below.

- 6.5 Inspector positions
- 4.5 Licensing positions
- 1 Enforcement position
- 2 Administration positions, including a 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)
2023 Budget Act w/FM 3 Projections

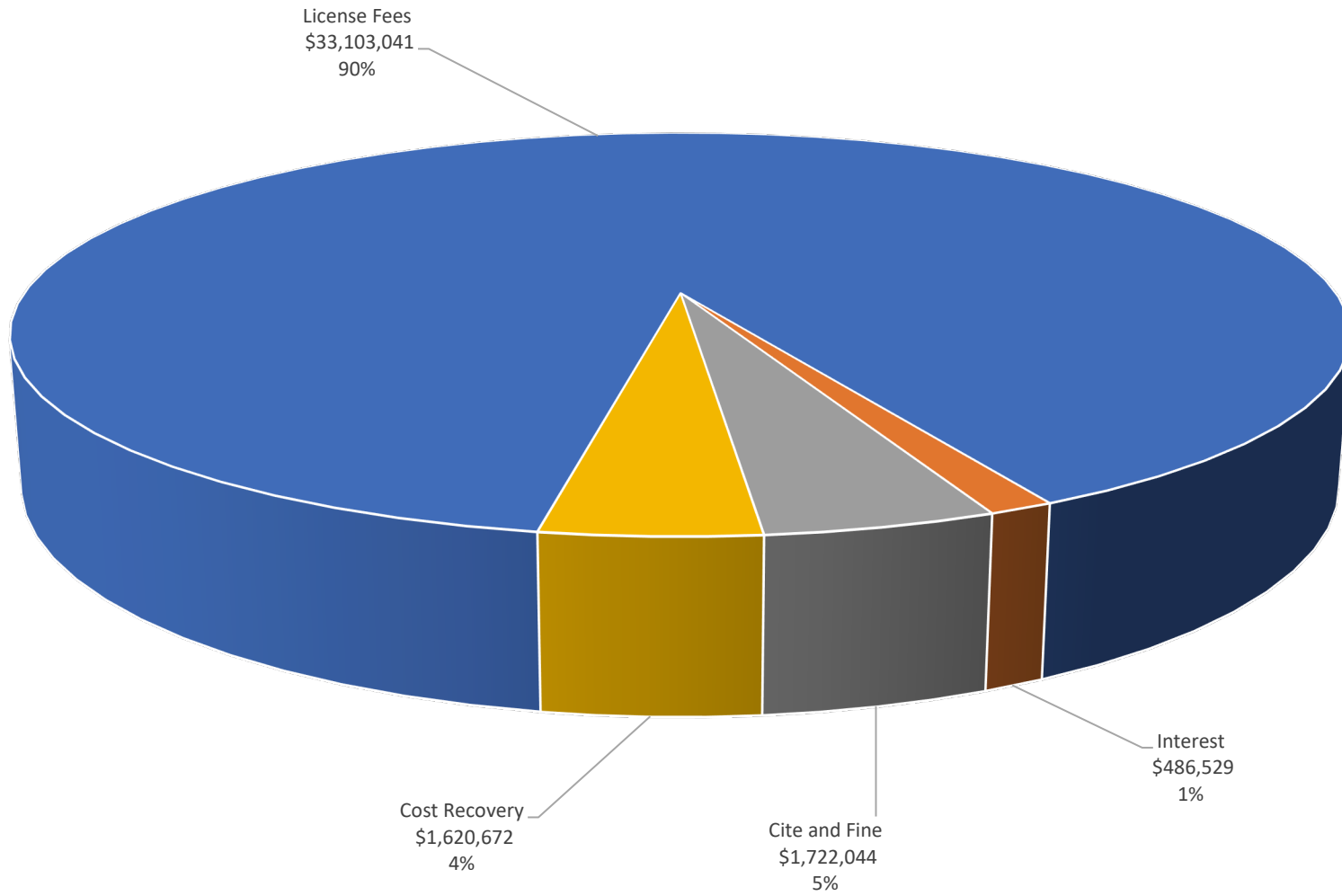
Prepared 10.20.23

	ACTUAL 2022-23	CY 2023-24	BY 2024-25	BY +1 2025-26	BY +2 2026-27
BEGINNING BALANCE	\$ 13,847	\$ 17,251	\$ 18,626	\$ 19,728	\$ 18,144
Prior Year Adjustment	\$ 8	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 13,855	\$ 17,251	\$ 18,626	\$ 19,728	\$ 18,144
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$ 264	\$ 269	\$ 215	\$ 215	\$ 215
4127400 - Renewal fees	\$ 28,080	\$ 28,000	\$ 27,673	\$ 27,673	\$ 27,673
4129200 - Other regulatory fees	\$ 1,932	\$ 2,167	\$ 932	\$ 932	\$ 932
4129400 - Other regulatory licenses and permits	\$ 4,516	\$ 4,367	\$ 4,011	\$ 4,011	\$ 4,011
4143500 - Miscellaneous Services to the Public	\$ 2	\$ 1	\$ -	\$ -	\$ -
4163000 - Income from surplus money investments	\$ 484	\$ -	\$ 256	\$ 268	\$ 230
4171400 - Escheat of unclaimed checks and warrants	\$ 25	\$ 18	\$ -	\$ -	\$ -
4171500 - Escheat Unclaimed Property	\$ 3	\$ 5	\$ -	\$ -	\$ -
4172500 - Miscellaneous revenues	\$ 6	\$ 4	\$ -	\$ -	\$ -
Totals, Revenues	\$ 35,312	\$ 34,831	\$ 33,087	\$ 33,100	\$ 33,063
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 35,312	\$ 34,831	\$ 35,487	\$ 33,100	\$ 33,063
TOTAL RESOURCES	\$ 49,167	\$ 52,082	\$ 54,113	\$ 52,828	\$ 51,207
Expenditures:					
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	\$ 29,323	\$ 30,981	\$ 31,910	\$ 32,868	\$ 33,854
9892 Supplemental Pension Payments (State Operations)	\$ 659	\$ 659	\$ 659	\$ -	\$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 1,934	\$ 1,816	\$ 1,816	\$ 1,816	\$ 1,816
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 31,916	\$ 33,456	\$ 34,385	\$ 34,684	\$ 35,670
FUND BALANCE					
Reserve for economic uncertainties	\$ 17,251	\$ 18,626	\$ 19,728	\$ 18,144	\$ 15,537
Months in Reserve	6.2	6.5	6.8	6.1	5.1

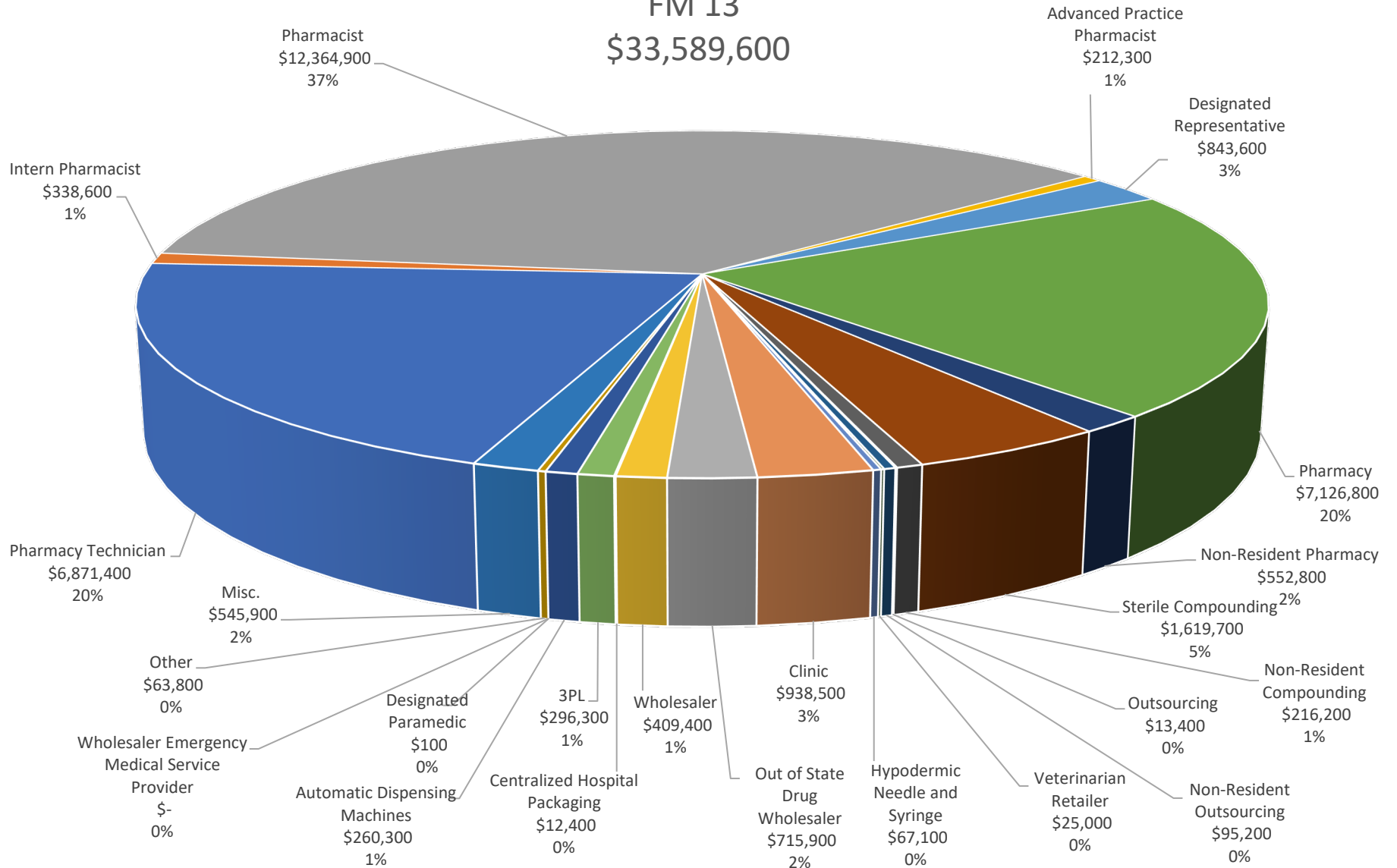
NOTES:

1. Assumes workload and revenue projections are realized in BY +1 and ongoing.
2. Expenditure growth projected at 3% beginning BY +1.
3. Current Year 2023-24 Expenditures includes Scheduled and Unscheduled Reimbursements.

Origin of Revenue
FY 2022-2023
FM 13
\$36,982,286



Revenue by Program
 FY 2022-2023
 FM 13
 \$33,589,600

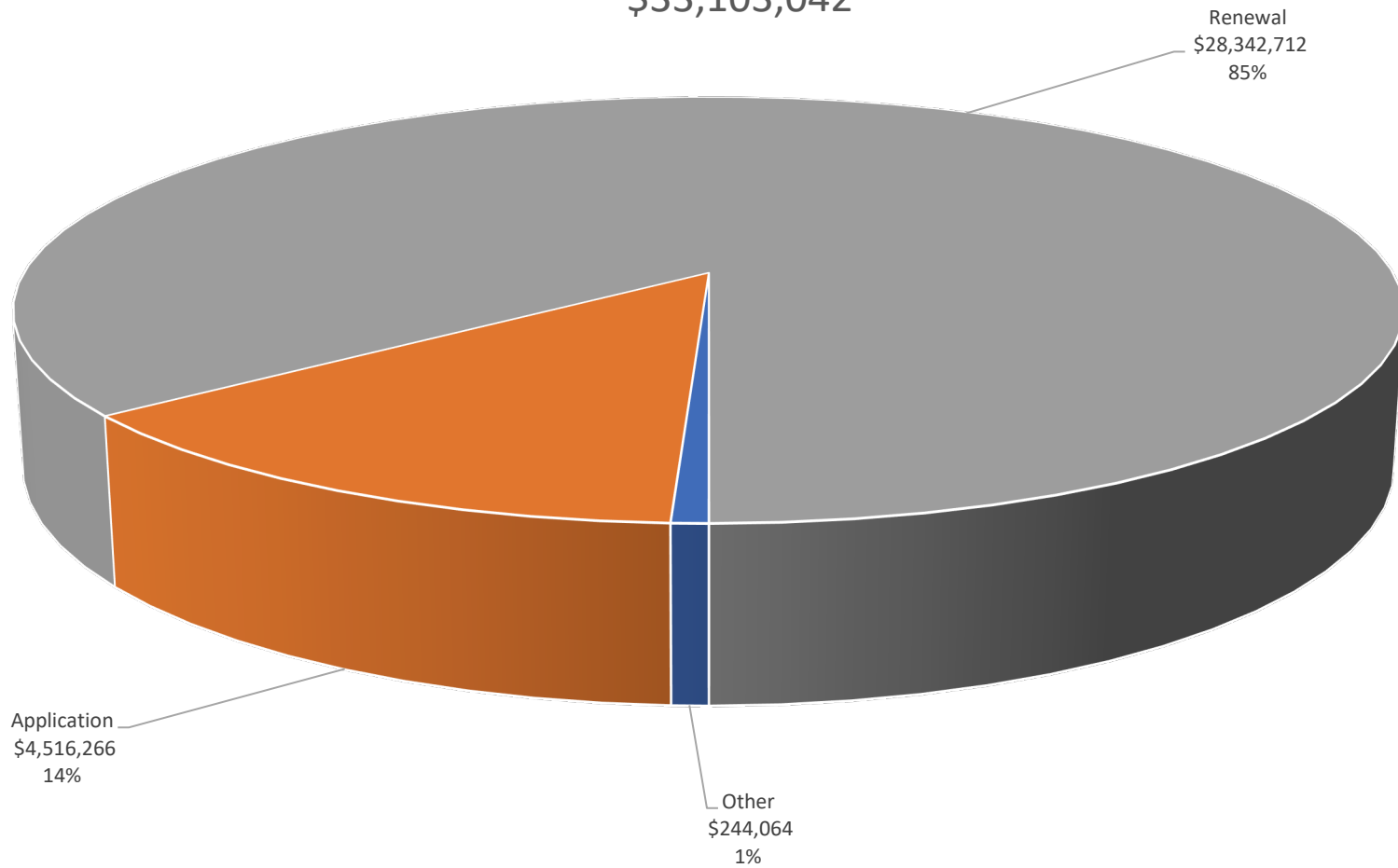


Applications vs. Renewals

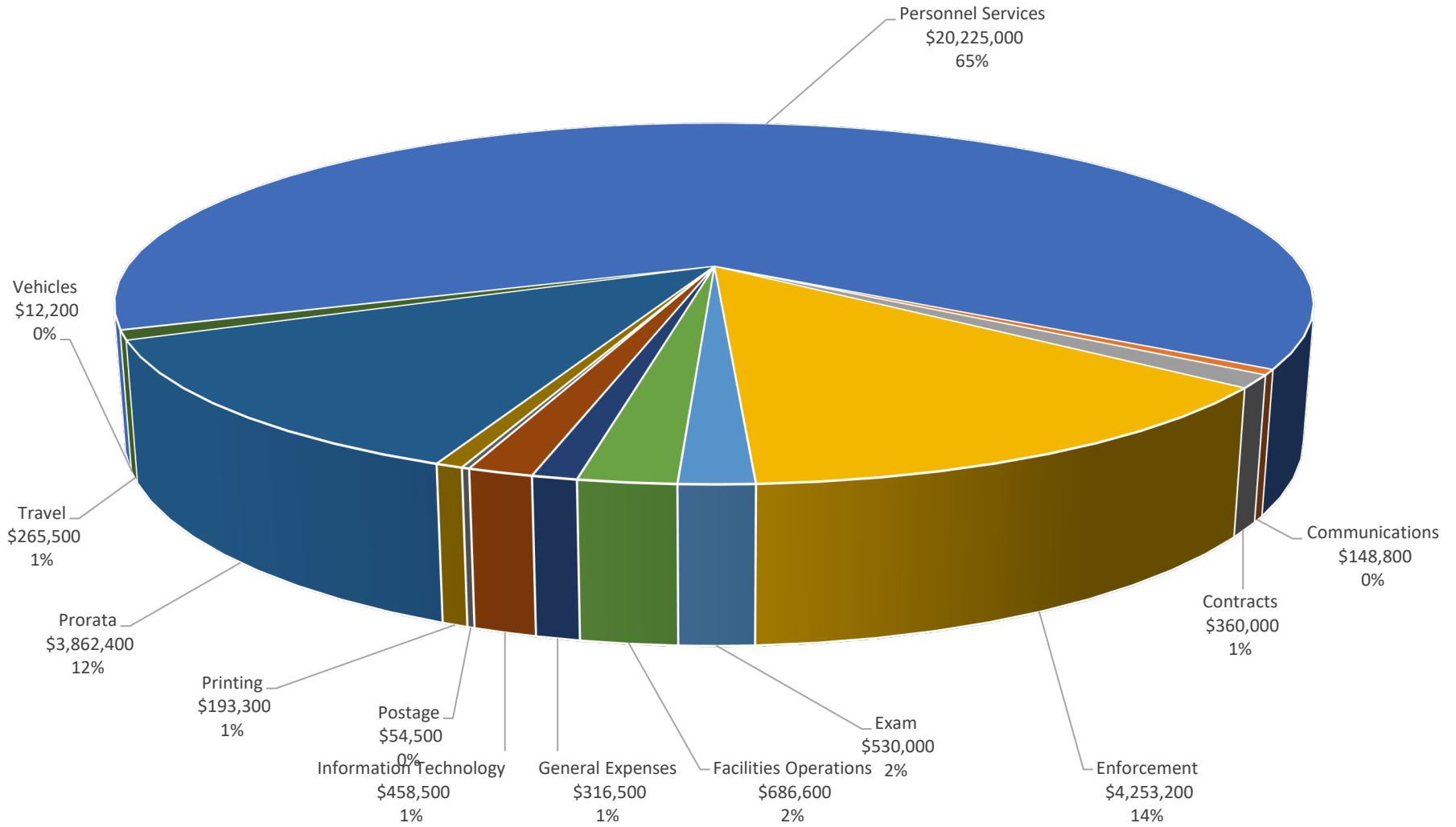
FY 2022-2023

FM 13

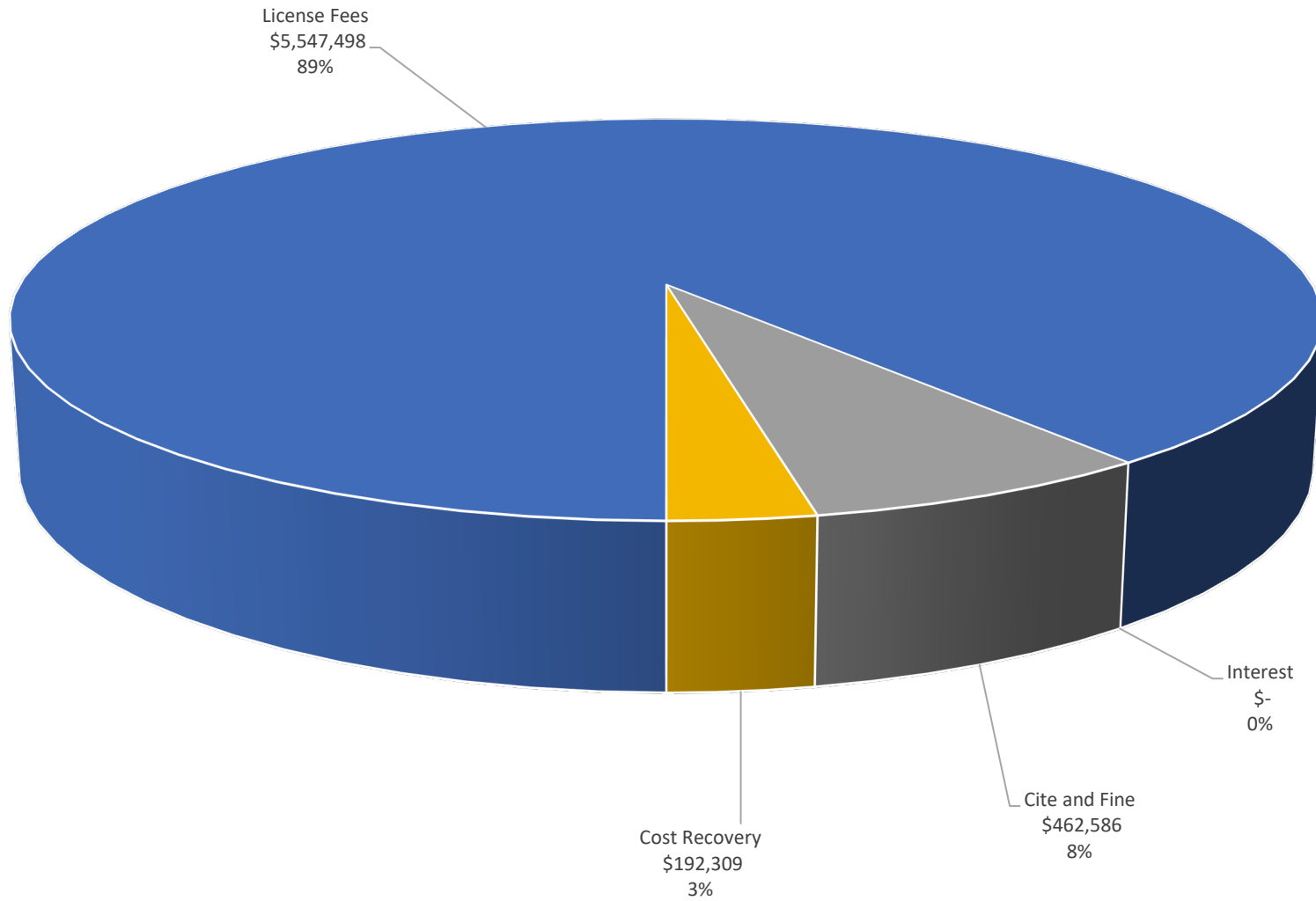
\$33,103,042



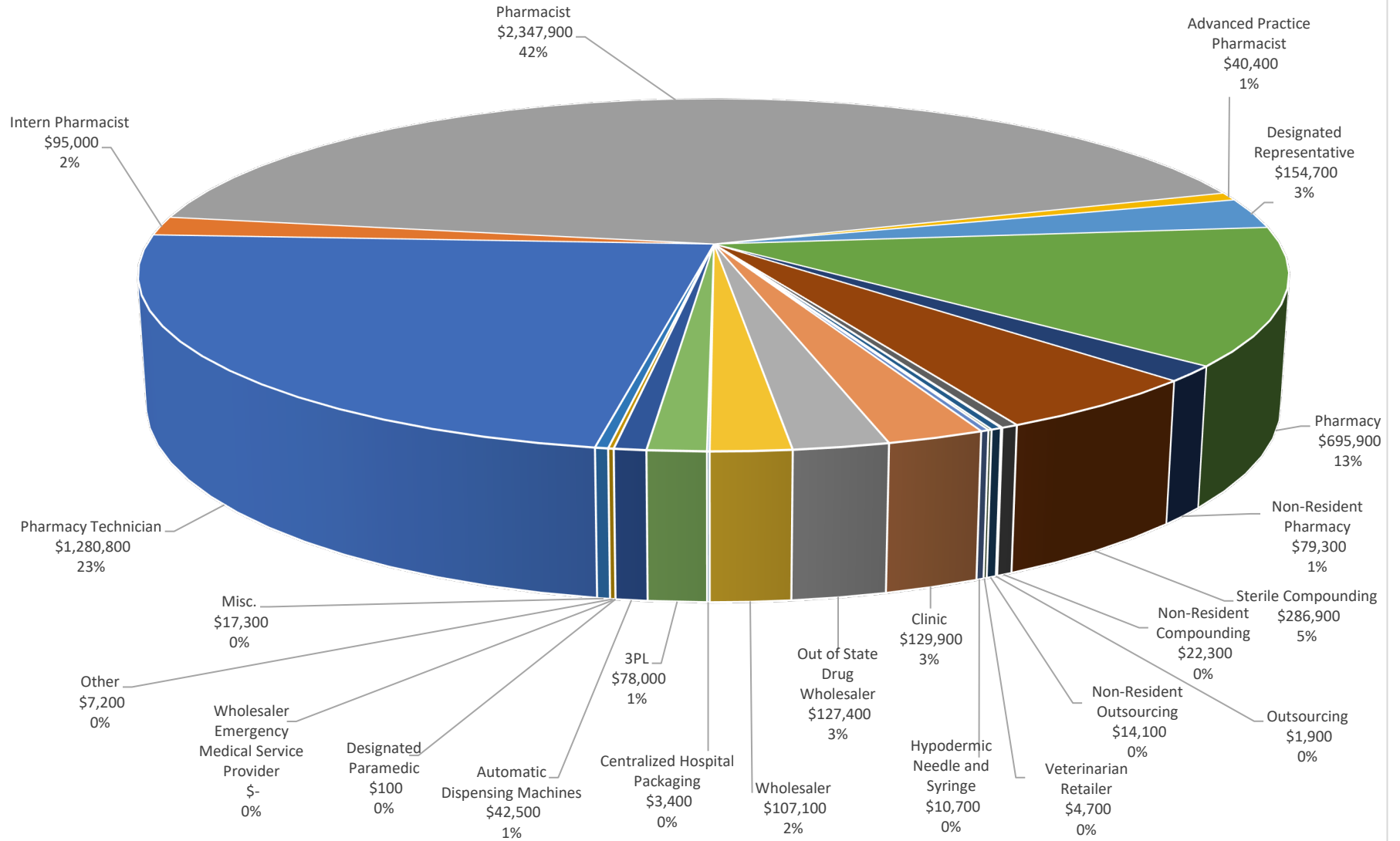
**Expenditures
FY 2022-2023
FM 13
\$31,366,500**



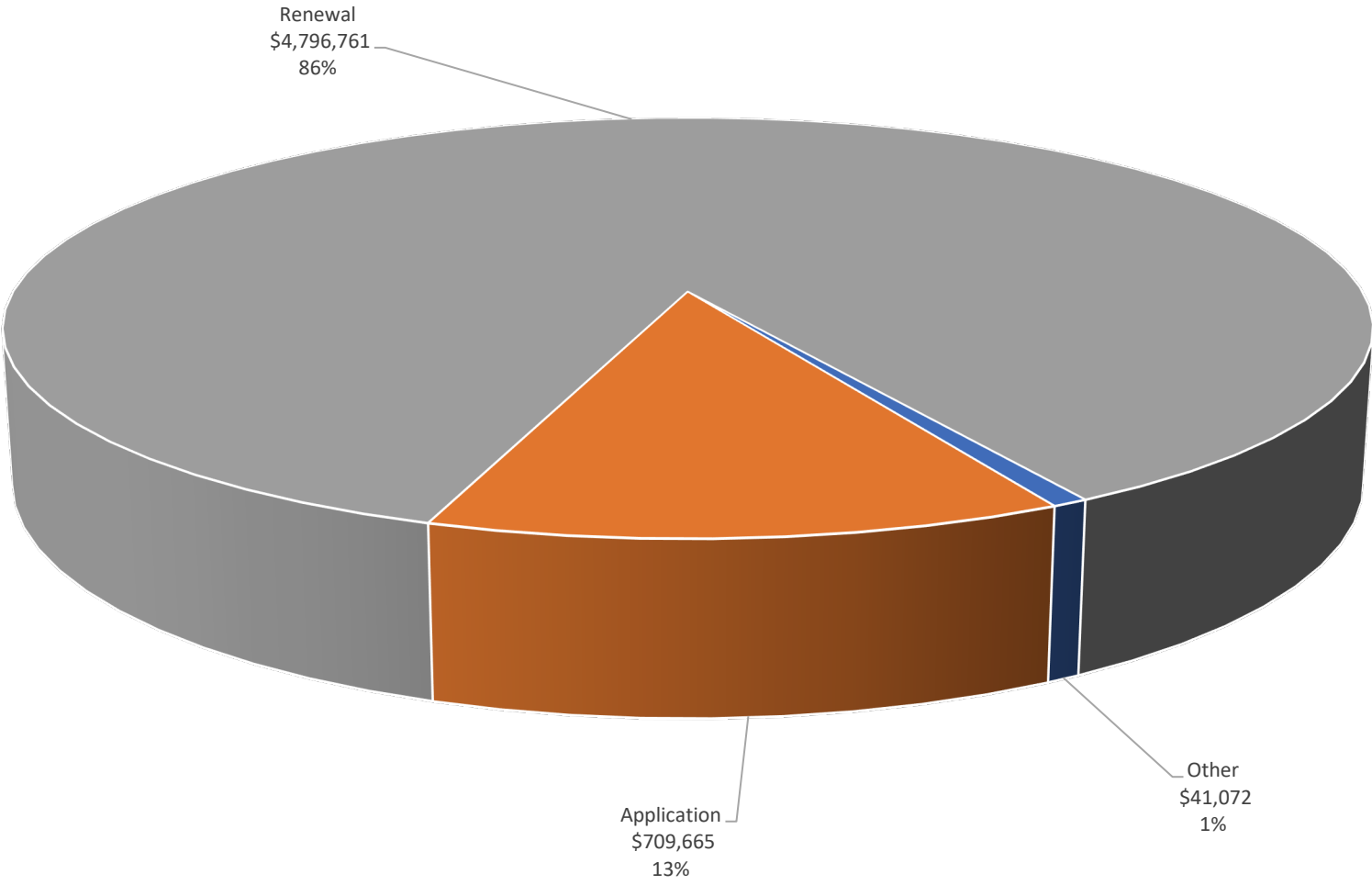
Origin of Revenue
FY 2023-2024
FM 2
\$6,202,393



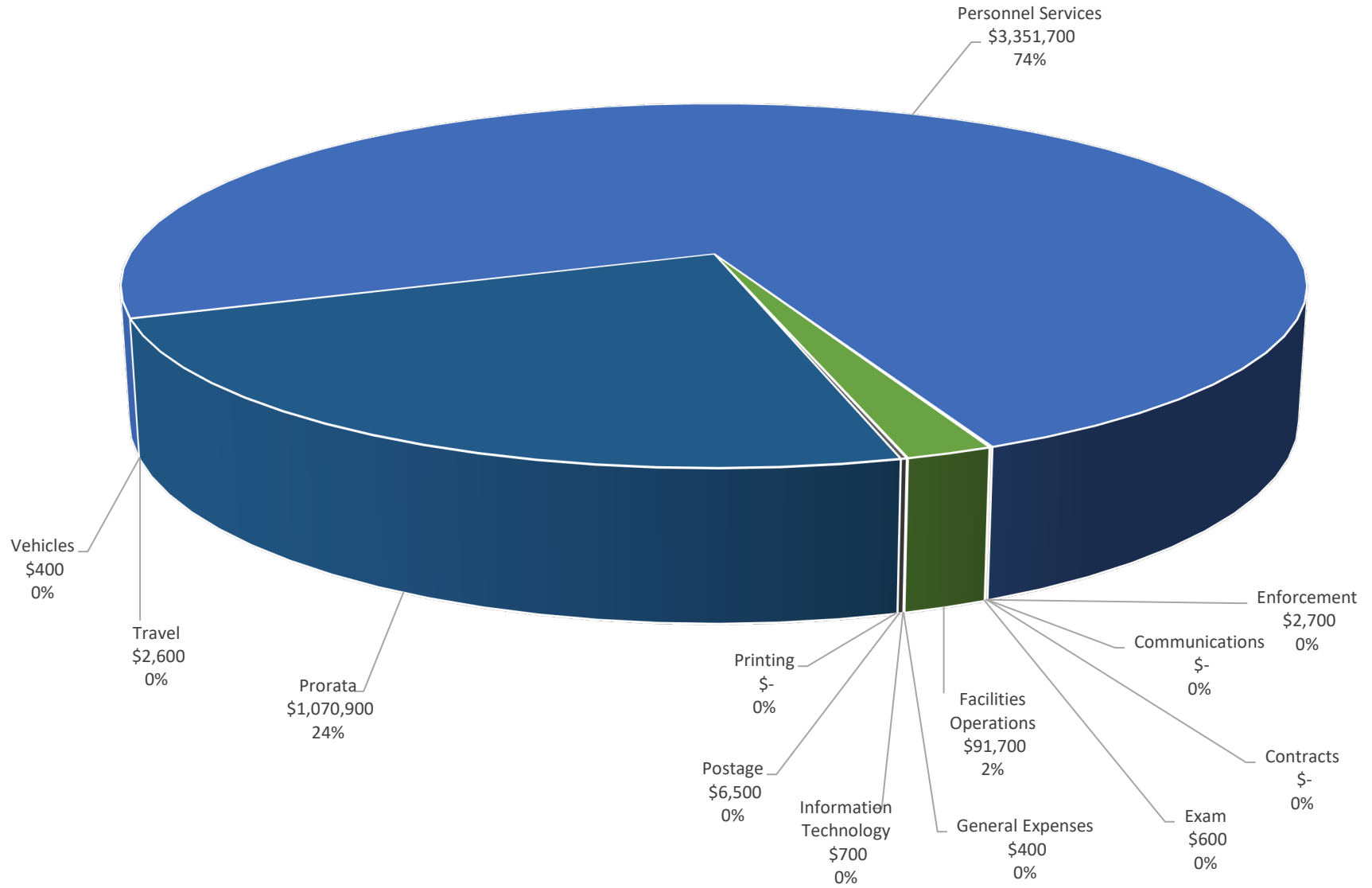
Revenue by Program
 FY 2023-2024
 FM 2
 \$5,547,500



App vs Renewals
FY 2023-2024
FM 2
\$5,547,498



Expenditures
FY 2023-2024
FM 2
\$4,528,200



Attachment 2

**Board Member Attendance
Board Meetings – FY 2022/23**

Board Member	7/27/22	7/28/22	8/25/22	9/14/22	9/21/22	10/25/22	10/26/22	12/14/22
Barker ¹			X	X	X	X	X	X
Cameron-Banks	X	X		X				X
Chandler ²						X	X	X
Crowley	X	X	X	X	X	X	X	X
De La Paz	X	X	X	X	X	X		X
Jha ²						X	X	X
Koenig	X	X		X	X	X	X	X
Oh	X	X	X	X	X	X	X	X
Patel	X		X			X	X	X
Sanchez	X	X	X	X		X	X	
Serpa	X	X	X	X		X	X	X
Thibeau	X	X	X	X	X	X	X	X
Weisz	X	X	X					X

Board Member	2/6/23	2/7/23	3/15/23	4/19/23	4/20/23	5/17/23	6/21/23
Barker ¹	X	X		X	X	X	X
Cameron-Banks	X	X	X			X	X
Chandler ²		X	X	X	X	X	X
Crowley	X	X	X	X	X		X
De La Paz	X	X	X	X	X	X	X
Jha ²		X	X	X	X	X	X
Koenig ³			X	X	X	n/a	n/a
Oh	X	X	X	X	X	X	X
Patel	X	X				X	X
Sanchez ⁴	X	X		X	X	X	n/a
Serpa	X	X	X	X	X	X	X
Thibeau				X		X	X
Weisz	X					X	

¹ – denotes appointment to Board 6/24/22. ²– denotes appointment to the Board 9/9/22. ³ – denotes no longer on the Board effective April 2023. ⁴ – denotes term with the Board ended 6/1/23.

Board Member Attendance
Committee Meetings – FY 2022/23

Communication and Public Education Committee Meetings – FY 2022/23

Board Member	7/19/22	2/6/23
De La Paz	X	X
Jha	n/a	X
Koenig		
Sanchez	X	X
Thibeau	X	
Weisz	X	X

Licensing Committee Meetings – FY 2022/23

Board Member	7/18/22	10/18/22	1/24/23	4/5/23
Cameron-Banks	X			
Chandler	n/a	n/a	n/a	X
Crowley	X	X	X	X
Oh	X	X	X	X
Patel	X	X		
Weisz			X	

Enforcement Committee Meetings – FY 2022/23

Board Member	7/19/22	8/25/22	10/4/22	1/23/23	2/15/23	3/23/23	4/13/23
Barker ¹	X	X	X	X	X	X	X
Cameron-Banks	X	X	X		X		X
Oh	X	X	X	X	X	X	X
Patel	X	X	X		X	X	
Sanchez			X	X	X		X
Serpa	X	X	X	X	X	X	X

¹ – denotes appointment to Board 6/24/22. ²– denotes appointment to the Board 9/9/22. ³ – denotes no longer on the Board effective April 2023. ⁴ – denotes term with the Board ended 6/1/23.

Legislation and Regulation Committee Meetings – FY 2022/23

Board Member	7/18/22	4/19/23
Chandler	n/a	X
Crowley	X	X
De La Paz	X	X
Jha	n/a	X
Oh	X	n/a
Serpa	X	X
Thibeau	X	X

Medication Error Reduction and Workforce Committee Meetings – FY 2022/23

Board Member	9/14/22	11/16/22	3/8/23	6/7/23
Crowley	X	X	X	X
Koenig ³	X			n/a
Oh	X	X	X	X
Patel	X	X	X	X
Thibeau	X	X	X	X

Standard of Care Ad Hoc Committee Meetings – FY 2022/23

Board Member	8/25/22	10/25/22	11/16/22	2/1/23	5/3/23
Barker ¹	X	X	X	X	X
Cameron-Banks	X		X		
Crowley	X	X	X	X	X
Oh	X	X	X	X	
Serpa	X	X	X	X	X
Thibeau	X	X		X	X

¹ – denotes appointment to Board 6/24/22. ² – denotes appointment to the Board 9/9/22. ³ – denotes no longer on the Board effective April 2023. ⁴ – denotes term with the Board ended 6/1/23.

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

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

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

Communication and Public Education Committee Meetings – FY 2022/23

Board Member	7/19/23
Barker	X
De La Paz	X
Jha	
Thibeau	
Weisz	X

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

Licensing Committee Meetings – FY 2023/24

Board Member	7/19/23	10/18/23
Barker	X	X
Chandler	X	
Crowley	X	X
Oh	X	X
Patel	X	X
Weisz	X	X

Enforcement Committee Meetings – FY 2023/24

Board Member	7/18/23	10/19/23
Barker	X	X
Cameron-Banks	X	
Oh	X	X
Patel	X	X
Serpa	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	

Attachment 3

Board of Pharmacy

Mail Vote Participation - FY 2022/23

Board Member	July - Sept (62)	Oct - Dec (68)	Jan - March (54)	Apr - Jun (54)	Total (238)
Barker	1	67	54	48	170
Cameron-Banks	0	9	0	4	13
Chandler*	n/a	49	53	54	156
Crowely	62	69	53	54	238
De La Paz	22	12	5	0	39
Jha*	n/a	49	44	48	141
Koenig**	43	35	22	0	100
Oh	62	68	54	54	238
Patel	62	50	50	53	215
Sanchez***	53	61	39	39	192
Serpa****	62	57	53	54	226
Thibeau	58	56	53	53	220
Weisz	45	44	42	12	143

*Chandler/Jha: Appointed 9/10/2022

** Koenig resigned mid-April

***Sanchez term ended 6/1/2023

****Serpa received only 58 mail ballots
due mail votes being sent to wrong
email

Board of Pharmacy

Mail Vote Participation - FY 2023/24

Board Member	July - Sept (61)	Oct - Dec	Jan - March	Apr - Jun	Total (238)
Barker	49	0	0	0	49
Cameron-Banks	12	0	0	0	12
Chandler	61	0	0	0	61
Crowely	60	0	0	0	60
De La Paz	0	0	0	0	0
Jha	58	0	0	0	58
Oh	61	0	0	0	61
Patel*	60	0	0	0	60
Serpa	61	0	0	0	61
Thibeau	60	0	0	0	60
Weisz	17	0	0	0	17

*Patel received only 60 mail ballots

Attachment 4

Proposed Meeting Dates 2024

January 22 – Licensing Committee

January 22 – Communication and Public Education Committee (rescheduled from February 7)

January 23 – Enforcement and Compounding Committee

February 8 – Board Meeting (Changed to one-day meeting)

March 13 – Board 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 – Board Meeting (Petitioners)

June 20 – Board 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 – Board 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 & Petitioners) Possibly December 5th if deemed necessary

Revised 10.23.2023