



**Organizational Development Committee**

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

**a. Budget Report**

Fiscal Year 2023/2024

The new fiscal year began July 1, 2024. Although detailed budget information is not yet available, the Board's authorized expenditure is projected to be \$35,465,000.

Fiscal Year 2023/2024

Although prior year data is not finalized, below is expenditure and revenue data for the first eleven months of the fiscal year are provided below. It is anticipated final budget figures will be available for the November 2024 Board Meeting.

**Revenue Sources Table: FY 2023/2024**

<b>Source</b>	<b>Amount</b>	<b>Percentage</b>
Licensing	\$32,332,449	90%
Cost Recovery	\$1,007,958	3%
Citation Fines	\$1,672,228	5%
Interest	\$699,820	2%

Further, the Board estimates it has expended \$20,508,000 during the first eleven months of the fiscal year. The largest expenditure categories are detailed on the following page.

### Expenditures Table: FY 2023/2024

Source	Amount	Percentage
Personnel	\$19,805,500	67%
Pro rata	\$4,366,800	15%
Enforcement	\$3,768,700	13%
Facilities Operations	\$595,500	2%

#### Fund Condition

Below is a summary of the Analysis of Fund Condition prepared by the Department which includes the fee increase effective January 1, 2025.

#### Fund Condition Table

Fiscal Year	Fund Balance	Months in Reserve*
2022/2023	\$17,251,000	5.9
2023/2024	\$17,639,000	5.6
2024/2025	\$17,202,000	5.3
2025/2026	\$15,372,000	4.6
2026/2027	\$12,402,000	3.6

\*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 ten (10) vacant positions detailed below.

- 4 Inspector positions
- 2 Licensing positions
- 2 Enforcement positions
- 1 Administration position
- 1 Chief of Enforcement position

### **d. Future Meeting Dates**

**Attachment 4** includes a list of meeting dates scheduled for the remainder of 2024 and dates for 2025.

# **Attachment 1**

**0767 - Pharmacy Board Contingent Fund Analysis of Fund Condition**  
**(Dollars in Thousands)**

Prepared 6.21.2024

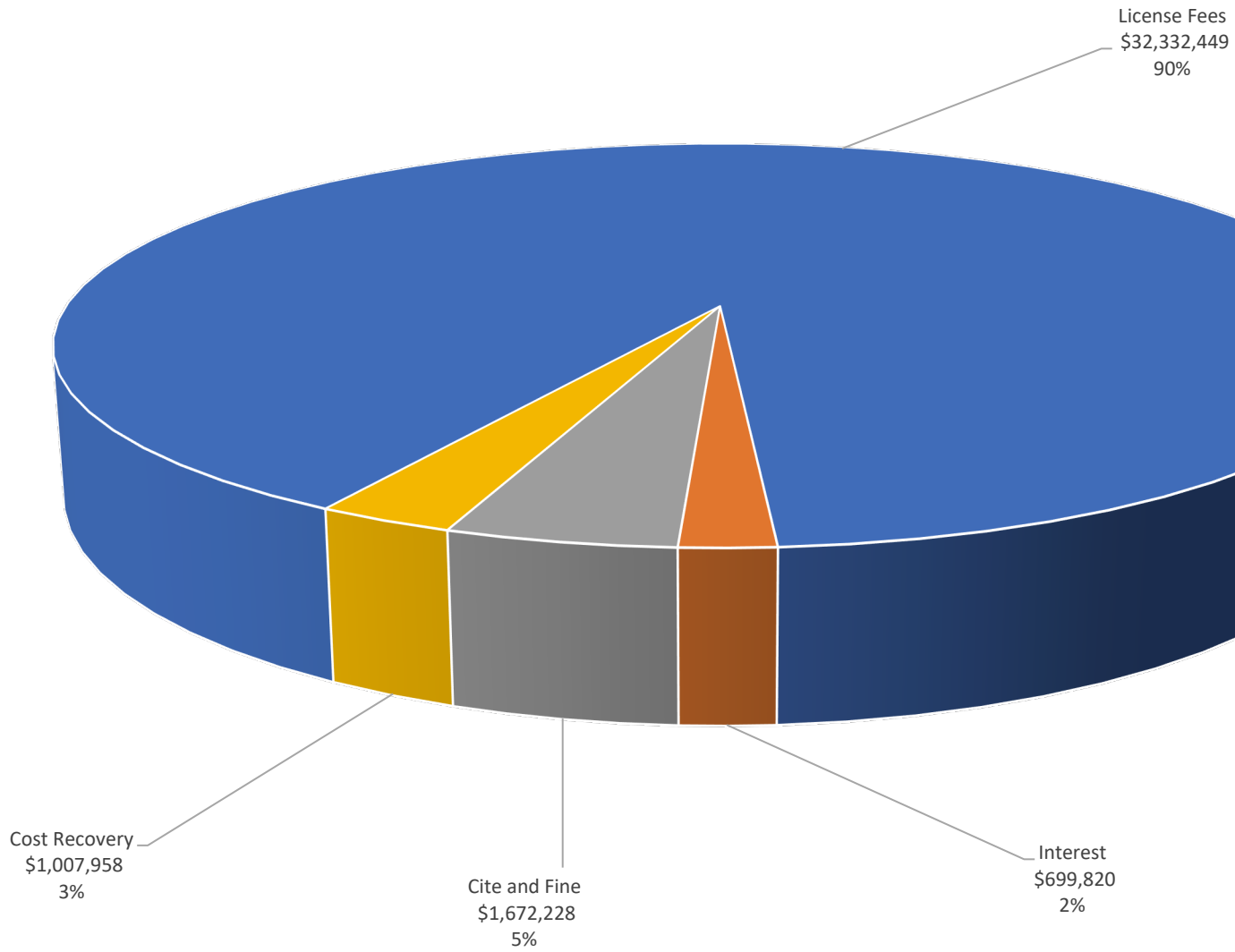
2024-25 Governor's Budget w/FM 11 Projections and Fee Increase

	ACTUAL 2022-23	CY 2023-24	BY 2024-25	BY +1 2025-26	BY +2 2026-27
<b>BEGINNING BALANCE</b>	\$ 13,847	\$ 17,251	\$ 17,639	\$ 17,202	\$ 15,372
Prior Year Adjustment	\$ 8	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 13,855	\$ 17,251	\$ 17,639	\$ 17,202	\$ 15,372
<b>REVENUES, TRANSFERS AND OTHER ADJUSTMENTS</b>					
Revenues					
4121200 - Delinquent fees	\$ 264	\$ 248	\$ 215	\$ 215	\$ 215
4121200 - Delinquent fees (Fee Increase effective 1/1/2025)	\$ -	\$ -	\$ -14	\$ -28	\$ -28
4127400 - Renewal fees	\$ 28,080	\$ 28,351	\$ 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	\$ 2,051	\$ 946	\$ 946	\$ 946
4129200 - Other regulatory fees (Fee Increase effective 1/1/2025)	\$ -	\$ -	\$ 254	\$ 508	\$ 508
4129400 - Other regulatory licenses and permits	\$ 4,516	\$ 4,093	\$ 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	\$ 2	\$ -	\$ -	\$ -
4163000 - Income from surplus money investments	\$ 484	\$ 698	\$ 189	\$ 227	\$ 183
4171400 - Escheat of unclaimed checks and warrants	\$ 25	\$ 21	\$ -	\$ -	\$ -
4171500 - Escheat Unclaimed Property	\$ 3	\$ 33	\$ -	\$ -	\$ -
4172500 - Miscellaneous revenues	\$ 6	\$ 8	\$ -	\$ -	\$ -
Totals, Revenues	\$ 35,312	\$ 35,505	\$ 35,179	\$ 36,758	\$ 36,714
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	\$ -	\$ -
<b>TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS</b>	\$ 35,312	\$ 35,505	\$ 37,579	\$ 36,758	\$ 36,714
<b>TOTAL RESOURCES</b>	\$ 49,167	\$ 52,756	\$ 55,218	\$ 53,960	\$ 52,086
Expenditures:					
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations)	\$ 29,323	\$ 32,642	\$ 35,465	\$ 36,529	\$ 37,625
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
<b>TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>	\$ 31,916	\$ 35,117	\$ 38,016	\$ 38,588	\$ 39,684
<b>FUND BALANCE</b>					
Reserve for economic uncertainties	\$ 17,251	\$ 17,639	\$ 17,202	\$ 15,372	\$ 12,402
Months in Reserve	5.9	5.6	5.3	4.6	3.6

**NOTES:**

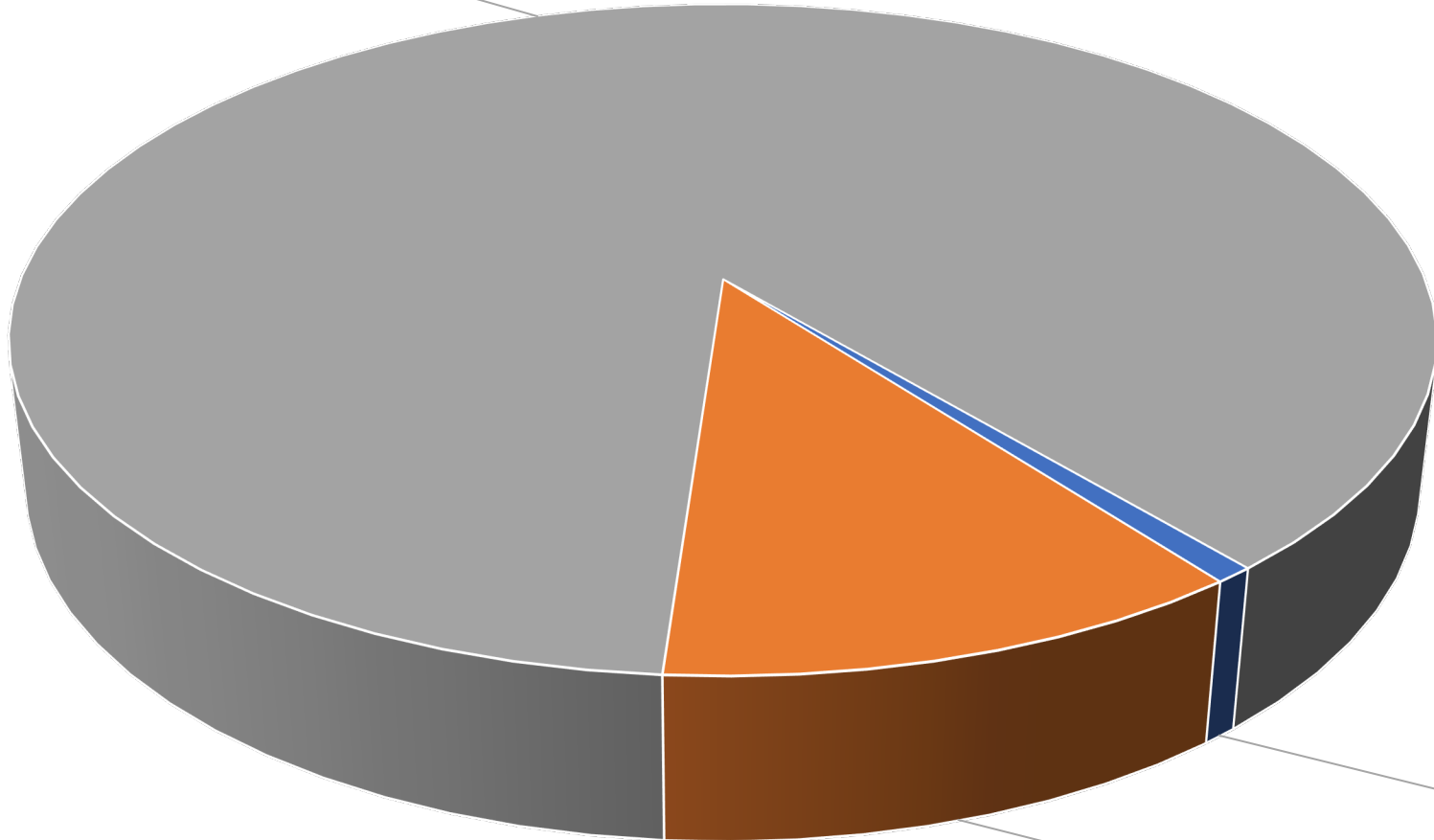
1. Assumes workload and revenue projections are realized in BY +1 and ongoing.
2. Expenditure growth projected at 3% beginning BY +1.

Origin of Revenue  
FY 2023-2024  
FM 11  
35,712,455



Apps vs Renewals  
FY 2023-2024  
FM 11  
32,332,448

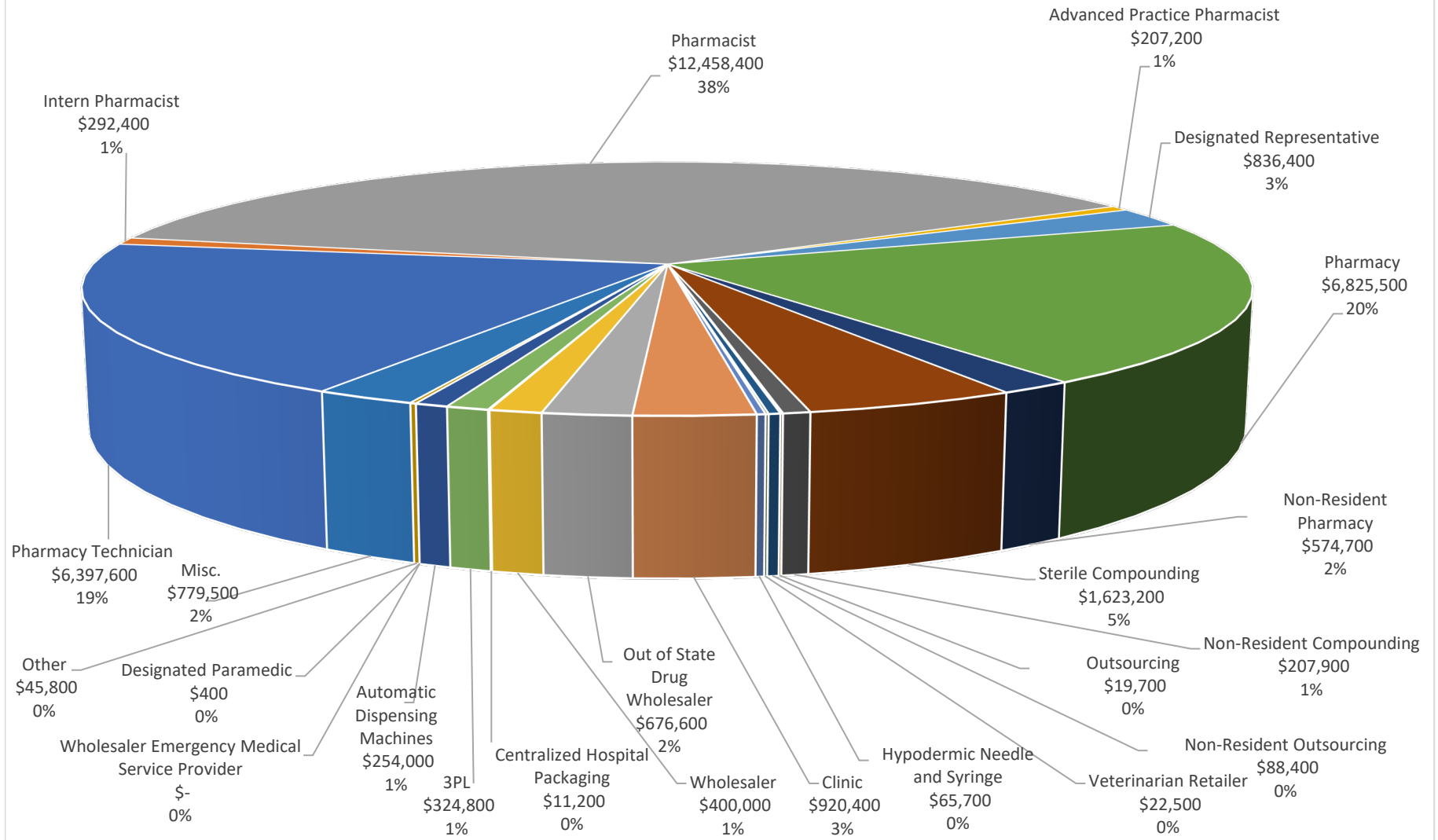
Renewal  
\$28,374,876  
88%



Application  
\$3,707,191  
11%

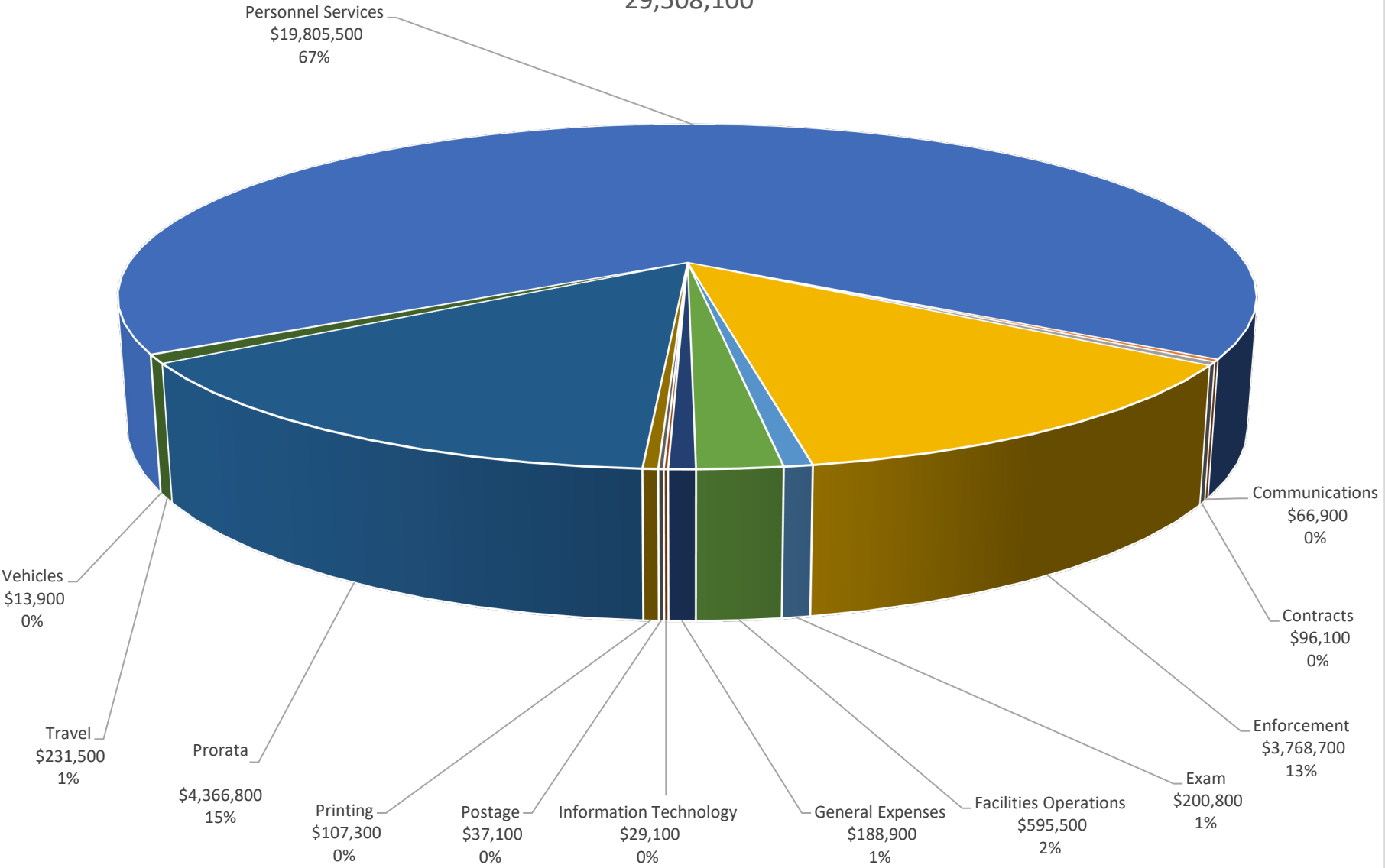
Other  
\$250,381  
1%

Revenue by Program  
 FY 2023-2024  
 FM 11  
 33,032,300





Expenditures  
FY 2023-2024  
FM 11  
29,508,100



# **Attachment 2**

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

<b>Board Member</b>	<b>8/30/23</b>	<b>9/12/23</b>	<b>11/1/23</b>	<b>11/2/23</b>	<b>12/13/23</b>
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	

<b>Board Member</b>	<b>2/8/24</b>	<b>4/24/24</b>	<b>4/25/24</b>
Barker	X	X	X
Cameron-Banks	X		
Chandler	X	X	X
Crowley	X	X	X
De La Paz	X		
Hughes**		X	X
Jha	X	X	X
Newell**		X	X
Oh	X	X	X
Sandhu**		X	X
Serpa	X	X	X
Thibeau	X	X	X
Weisz	X	X	X

\*Mr. Patel resigned 12/14/23.

\*\*Mr. Hughes, Mr. Newell, and Dr. Sandhu were appointed 3/19/24.

Disciplinary Petition Committee Meetings – FY 2023/24

<b>Board Member</b>	<b>3/13/24</b>	<b>5/8/24</b>
Barker	X	N/A
Cameron-Banks	N/A	
Chandler	N/A	N/A
Crowley	X	X
De La Paz	N/A	N/A
Hughes	N/A	N/A
Jha	X	X
Oh	X	N/A
Newell	N/A	N/A
Sandhu	N/A	X
Serpa	X	N/A
Thibeau		X
Weisz		X

N/A – Denotes not assigned to Disciplinary Petition Committee Meeting

\*Mr. Patel resigned 12/14/23.

\*\*Mr. Hughes, Mr. Newell, and Dr. Sandhu were appointed 3/19/24.

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

Communication and Public Education Committee Meetings – FY 2023/24

<b>Board Member</b>	<b>7/19/23</b>	<b>1/22/24</b>
Barker	X	X
De La Paz	X	X
Jha		
Thibeau		X
Weisz	X	X

Licensing Committee Meetings – FY 2023/24

<b>Board Member</b>	<b>7/19/23</b>	<b>10/18/23</b>	<b>1/22/24</b>	<b>4/11/24</b>
Barker	X	X	X	X
Chandler	X			X
Crowley	X	X	X	X
Oh	X	X	X	X
Patel*	X	X	n/a	n/a
Weisz	X	X	X	X

Enforcement Committee Meetings – FY 2023/24

<b>Board Member</b>	<b>7/18/23</b>	<b>10/19/23</b>	<b>1/23/24</b>	<b>4/12/24</b>
Barker	X	X	X	X
Cameron-Banks	X		X	X
Oh	X	X	X	X
Patel*	X	X	n/a	n/a
Serpa	X	X	X	X
Thibeau	N/A	N/A	N/A	X

\*Mr. Patel resigned 12/14/23.

\*\*Mr. Hughes, Mr. Newell, and Dr. Sandhu were appointed 3/19/24.

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

Legislation and Regulation Committee Meetings – FY 2023/24

<b>Board Member</b>	<b>7/18/23</b>	<b>4/12/24</b>
Chandler	X	X
Crowley	X	X
De La Paz	X	X
Jha	X	X
Oh	X	N/A
Serpa	X	X
Thibeau		X

\*Mr. Patel resigned 12/14/23.

\*\*Mr. Hughes, Mr. Newell, and Dr. Sandhu were appointed 3/19/24.

# **Attachment 3**

## Board of Pharmacy

### Mail Vote Participation - FY 2023/24

<b>Board Member</b>	<b>July - Sept (61)</b>	<b>Oct - Dec (53)</b>	<b>Jan - March (65)</b>	<b>Apr - Jun (81)</b>	<b>Total (260)</b>
Barker	49	52	65	77	243
Cameron-Banks	12	4	0	0	16
Chandler	61	45	60	79	245
Crowley	60	53	65	80	258
De La Paz	0	0	0	0	0
Hughes*	n/a	n/a	n/a	50	50
Jha**	58	44	58	81	241
Newell*	n/a	n/a	n/a	41	41
Oh	61	53	65	81	260
Sandhu*	n/a	n/a	n/a	49	49
Serpa	61	53	65	71	250
Thibeau	60	51	65	81	257
Weisz	17	13	34	43	107

\*New Board Member:  
Appointed 3/21/2024

\*Jha could only participate in  
58 mail ballots for Q3



# **Attachment 4**

## **Proposed Meeting Dates 2024**

August 23 – Disciplinary Petition Committee Meeting

September 12 – Board Meeting

October 16 – Enforcement and Compounding Committee

October 17 - Licensing Committee

November 6 – 7 – Board Meeting (Anticipated 1:00 p.m. start time on Nov. 6)

December 4 – Board Meeting (Sunset Report & Petitioners) Possibly December 5th if deemed necessary.

December 18 – Disciplinary Petition Committee Meeting

Revised 7.24.24

## **Proposed Meeting Dates 2025**

January 8 – Enforcement and Compounding Committee

January 9 – Licensing Committee

January 9 – Communication and Public Education Committee

January 29 - 30 – Board Meeting

March 12 – Disciplinary Petitioner Committee Meeting

April 9 – Licensing Committee

April 10 – Enforcement and Compounding Committee

April 10 – Legislation and Regulation Committee

April 23 – 24 - Board Meeting

May 21 – Disciplinary Petitioner Committee Meeting

**Note:** depending on sunset schedule we may need another full board meeting in May

June 11 – Enforcement and Compounding Committee

June 11 – Legislation and Regulation Committee

June 12 – Licensing Committee

June 12 – Communication and Public Education Committee

June 25 – 26 – Board Meeting

September 11 – Disciplinary Petitioner Committee Meeting

October 15 - Licensing Committee

October 16 – Enforcement and Compounding Committee

November 5 - 6 – Board Meeting

December 3 – Disciplinary Petitioner Committee Meeting

Proposed June 5, 2024