

July 2, 2025

Honorable Scott D. Wiener, Chair
Joint Legislative Budget Committee
Senate Budget and Fiscal Review Committee

Honorable Jesse Gabriel, Chair
Assembly Budget Committee

Honorable Anna M. Caballero, Chair
Senate Appropriations Committee

Honorable Buffy Wicks, Chair
Assembly Appropriations Committee

Notification of Receipt and Approval of an Unanticipated Cost Funding Request from the Department of Consumer Affairs—California State Athletic Commission

Pursuant to Provisions 3 and 6 of Item 9840-001-0494, 2024 Budget Act, the Department of Finance is transmitting a revision to the unanticipated cost funding request from the California State Athletic Commission (CAC) within the Department of Consumer Affairs, which was transmitted on May 1, 2025 (see attached). On June 27, 2025, the Department of Finance received a request from the CAC to revise the amount of funding requested. This letter serves as the 15-day and 30-day notification.

The CAC is required to utilize legal representation from the Attorney General's office to defend against litigation. The CAC also is required to attend and regulate combat sporting events, where an increase in the number of events also increases the personnel and travel costs for Athletic Inspectors. The previous request for \$101,000 in unanticipated cost funding for the CAC represented estimated Attorney General costs through fiscal month seven. Additionally, the number of sporting events exceeded 2024-25 projected cost estimates. With recently updated cost information, the CAC is requesting a revised unanticipated cost funding total of \$182,000. The Athletic Commission Fund has a sufficient fund balance to cover these additional costs.

Finance has completed the review of the proposal and concurs with the request. Expenditure authority for this unanticipated cost request will be provided from Item 9840-001-0494, Augmentations for Contingencies or Emergencies, in the amount of \$182,000, no sooner than 30 days from the date of this letter.

If you have any questions or need additional information regarding this matter, please call Charlene Manning, Principal Program Budget Analyst, at (916) 445-8913.

JOE STEPHENSHAW

Director

By:



ERIKA LI

Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Sharon Quirk-Silva, Chair, Assembly Budget Subcommittee No. 5
Honorable Christopher Cabaldon, Chair, Senate Budget and Fiscal Review
Subcommittee No. 4
Honorable Roger W. Niello, Vice Chair, Senate Budget and Fiscal Review
Committee
Honorable Heath Flora, Vice Chair, Assembly Budget Committee
Gabriel Petek, Legislative Analyst (3)
Elisa Wynne, Staff Director, Senate Budget and Fiscal Review Committee
Kirk Feely, Fiscal Director, Senate Republican Fiscal Office
Christopher W. Woods, Senate President pro Tempore's Office (2)
Christian Griffith, Chief Consultant, Assembly Budget Committee
Joseph Shinstock, Fiscal Director, Assembly Republican Caucus, Office of Policy
and Budget
Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Katja Townsend, Capitol Director, Assembly Republican Leader's Office
Jason Sisney, Assembly Speaker's Office (2)
Mark McKenzie, Staff Director, Senate Appropriations Committee
Jay Dickenson, Chief Consultant, Assembly Appropriations Committee
Amy Manasero, Deputy Secretary of Fiscal Policy and Administration, Business,
Consumer Services, and Housing Agency
Kimberly Kirchmeyer, Director, Department of Consumer Affairs
Nicole Le, Deputy Director, Administration, Department of Consumer Affairs
Taylor Schick, Chief Fiscal Officer, Department of Consumer Affairs
Robert de los Reyes, Assistant Chief Fiscal Officer, Department of Consumer Affairs

May 1, 2025

Honorable Scott D. Wiener, Chair
Joint Legislative Budget Committee
Senate Budget and Fiscal Review
Committee

Honorable Jesse Gabriel, Chair
Assembly Budget Committee

Honorable Anna M. Caballero, Chair
Senate Appropriations Committee

Honorable Buffy Wicks, Chair
Assembly Appropriations Committee

Notification of Receipt and Approval of Unanticipated Cost Funding Requests from the Department of Consumer Affairs—California State Athletic Commission, Contractors State License Board, Physician Assistant Board, and the Podiatric Medical Board of California

Pursuant to Provisions 3 and 6 of Item 9840-001-0494, 2024 Budget Act, the Department of Finance is transmitting the attached unanticipated cost funding request from the California State Athletic Commission, Contractors State License Board, Physician Assistant Board, and the Podiatric Medical Board of California, within the Department of Consumer Affairs, which was received on March 28, 2025. This letter serves as the 15-day and 30-day notification.

The California State Athletic Commission is required to utilize legal representation from the Attorney General's office to defend against litigation claims. As a result of the recent number of legal cases involving injuries and appeals, the Commission is requesting unanticipated cost funding of \$101,000 for Attorney General legal expenses. The prolonged nature of appeals increases costs, as ongoing litigation requires continued legal support, court appearances, and administrative work. The Commission expects a deficit within its Attorney General budget based on the additional legal costs, the Commission's expenditures to-date, and the projected operational expenditures for the remainder of the fiscal year. The Athletic Commission Fund has a sufficient fund balance to cover these additional costs.

The Contractors State License Board is required to safeguard consumers by enforcing the laws and regulations outlined in the California Contractors License Law and the California Code of Regulations. The Board's enforcement caseload involves licensees accused of violations such as accepting payment for work not performed and services not delivered, abandoning projects, or performing work that is below industry standard. The Board is requesting unanticipated cost funding of \$543,000 related to an increased number of cases scheduled with the Office of Administrative Hearings (OAH). The Board also requests unanticipated cost funding of \$700,000 related to a lawsuit filed against the Board and the Board is required to make payment by early July 2025.

With these additional OAH costs and expenses related to a settlement payment, the Board expects to exceed its current year appropriation by a total of \$1,243,000 based on expenditures to-date and projected expenditures for the remainder of the fiscal year. The Contractor State Licensing Board Fund has a sufficient fund balance to cover these additional costs.

The Physician Assistant Board is required to safeguard consumers by licensing, regulating, disciplining, and enforcing the Physician Assistant Practice Act, Medical Practice Act, and California Code of Regulations. When the Board receives a complaint against a licensee, enforcement staff conduct initial investigations that may be forwarded to the Department of Consumer Affairs Division of Investigation (DOI). DOI investigators are sworn peace officers who conduct interviews, gather evidence, and collaborate with the Attorney General to determine if violations can be prosecuted. As a result of an increase in the number of cases requiring more extensive investigations, the Board is requesting unanticipated cost funding of \$375,000 for DOI expenses. The Physician Assistant Fund has a sufficient fund balance to cover these additional costs.

The Podiatric Medical Board of California is required to safeguard consumers by licensing, regulating, disciplining, and enforcing the Podiatric Medicine Practice Act, Medical Practice Act, and the California Code of Regulations. Similar to the Physician Assistant Board, the Podiatric Medical Board of California utilizes DOI to conduct deeper investigations. As a result of an increase in the number of cases requiring more extensive investigations, the Podiatric Medical Board is requesting unanticipated cost funding of \$60,000 for DOI expenses. The Podiatric Medical Board Fund has a sufficient fund balance to cover these additional costs in 2024-25. This fund is headed towards a negative fund balance in 2025-26 and the Board is seeking another increase of the biennial renewal fee during the sunset review process.

Finance has completed the review of these proposals and concurs with these requests. Expenditure authority for these unanticipated cost requests will be provided from Item 9840-001-0494, Augmentations for Contingencies or Emergencies, in the amount of \$1,779,000.

If you have any questions or need additional information regarding this matter, please call Charlene Manning, Principal Program Budget Analyst, at (916) 445-8913.

JOE STEPHENSHAW

Director

By:



ERIKA LI

Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Sharon Quirk-Silva, Chair, Assembly Budget Subcommittee No. 5
Honorable Christopher Cabaldon, Chair, Senate Budget and Fiscal Review
Subcommittee No. 4
Honorable Roger W. Niello, Vice Chair, Senate Budget and Fiscal Review
Committee
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Amy Manasero, Deputy Secretary of Fiscal Policy and Administration, Business,
Consumer Services, and Housing Agency
Kimberly Kirchmeyer, Director, Department of Consumer Affairs
Nicole Le, Deputy Director, Administration, Department of Consumer Affairs
Taylor Schick, Chief Fiscal Officer, Department of Consumer Affairs
Robert de los Reyes, Assistant Chief Fiscal Officer, Department of Consumer Affairs



California State Athletic Commission

2005 Evergreen St. Ste. 2010, Sacramento, Ca 95815

Phone: 916-263-2195 Fax: 916-263-2197 | www.dca.ca.gov/csac



March 18, 2025

TO: Charlene Manning, Principal Program Budget Analyst
Department of Finance

VIA: Tomiquia Moss, Secretary
Business, Consumer Services, and Housing Agency

VIA: Kimberly Kirchmeyer, Director *Kimberly Kirchmeyer*
Department of Consumer Affairs

FROM: Andy Foster, Executive Officer
California State Athletic Commission

SUBJECT: Attorney General Current Year Expenditure Deficiency

Pursuant to the 2024 Budget Act (Ch. 22, Statutes of 2024) Item 9840-001-0494, and based on fiscal year 2024-25 expenditures through January 31, 2025, the California State Athletic Commission (Commission) is requesting a budget augmentation of \$101,000 for its Attorney General (AG) line item.

The Commission has expended approximately \$98,000 for AG services through January 31, 2025, or 144 percent of the \$68,000 budgeted, and projects to exceed its budgeted authority by at least \$101,000. Based on average expenditures to date, the Commission is projecting to expend an additional \$71,000 to year-end, presenting a shortfall in its AG budget of approximately \$101,000.

In addition to this request, the Commission requires a current year budget augmentation of \$200,000 to address its projected budget shortfall in costs related to athletic inspectors at Commission sanctioned events and is submitting a concurrent request via Item 1111-001-0326, provision 2, of the Budget Act of 2024.

Recent legal cases involving injuries and appeals of final decisions have significantly strained the Commission's financial resources. The Commission is required to rely on legal representation from the AG's office to defend against claims against the Commission, and each case—whether dismissed or upheld—demands significant legal resources. The prolonged nature of appeals further compounds these costs, as ongoing litigation requires continued legal support, court appearances, and administrative work. The cost of defending the Commission against such lawsuits and appeals has resulted in increased legal expenses outside the Commission's current appropriation means.

While the Commission has taken proactive measures to prioritize and manage enforcement workload, the Commission cannot afford to delay the prosecution of cases or place them on hold.

The following caseload information will hopefully provide an additional perspective on the Commission's funding needs and the magnitude of its overall enforcement caseload.

Attorney General Caseload (7/01/2024 – 12/31/2024)

Cases Referred to Attorney General	4
Cases Pending at Attorney General	5

If you have any questions, please contact the DCA Budget Office at (279) 278-5833. Thank you for your time and consideration of this request.

Attachments:

1. Commission's Fiscal Month 7 Expenditure Projections
2. Fund Condition Statement (Fund 0326)
3. AG Letter of Acknowledgement 2/19/2025

cc: Amy Manasero, Deputy Secretary of Fiscal Policy and Admin, Business, Consumer Services, and Housing Agency
Taylor Schick, Chief Fiscal Officer, Department of Consumer Affairs
Robert De Los Reyes, Assistant Chief Fiscal Officer, Department of Consumer Affairs
Karen Munoz, Budget Officer, Department of Consumer Affairs

Department of Consumer Affairs
Expenditure Projection Report
 California State Athletic Commission
 Reporting Structure(s): 11110410 Support
 Fiscal Month: 7
 Fiscal Year: 2024 - 2025
 With MR Estimated Adjustment

PERSONAL SERVICES

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$702,000	\$54,345	\$388,902	\$0	\$388,902	\$625,597	\$76,403
5100	TEMPORARY POSITIONS	\$243,000	\$24,885	\$176,041	\$0	\$176,041	\$300,000	-\$57,000
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$4,000	\$700	\$1,600	\$0	\$1,600	\$2,300	\$1,700
5150	STAFF BENEFITS	\$357,000	\$32,164	\$235,536	\$0	\$235,536	\$385,900	-\$28,900
	PERSONAL SERVICES	\$1,306,000	\$112,095	\$802,079	\$0	\$802,079	\$1,313,797	-\$7,797

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$14,000	\$451	\$5,418	\$9,001	\$14,419	\$11,406	\$2,594
5302	PRINTING	\$5,000	\$0	\$409	\$106	\$515	\$1,799	\$3,201
5304	COMMUNICATIONS	\$3,000	\$86	\$167	\$0	\$167	\$940	\$2,060
5306	POSTAGE	\$3,000	\$0	\$173	\$0	\$173	\$614	\$2,386
5308	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$25	-\$25
53202-204	IN STATE TRAVEL	\$89,000	\$26,188	\$84,641	\$0	\$84,641	\$179,000	-\$90,000
53206-208	OUT OF STATE TRAVEL	\$0	\$90	\$1,782	\$0	\$1,782	\$5,626	-\$5,626
5322	TRAINING	\$5,000	\$0	\$228	\$4,728	\$4,955	\$4,955	\$45
5324	FACILITIES	\$79,000	\$6,771	\$47,749	\$33,791	\$81,540	\$85,853	-\$6,853
53402-53403	C/P SERVICES (INTERNAL)	\$71,000	\$29,264	\$85,196	\$0	\$85,196	\$168,439	-\$97,439
53404-53405	C/P SERVICES (EXTERNAL)	\$32,000	\$422	\$2,842	\$124,716	\$127,558	\$82,558	-\$50,558
5342	DEPARTMENT PRORATA	\$409,000	\$0	\$305,250	\$0	\$305,250	\$394,000	\$15,000
5342	DEPARTMENTAL SERVICES	\$0	\$0	\$1,084	\$0	\$1,084	\$4,150	-\$4,150
5344	CONSOLIDATED DATA CENTERS	\$7,000	\$0	\$0	\$0	\$0	\$6,669	\$331
5346	INFORMATION TECHNOLOGY	\$1,000	\$0	\$31,747	\$0	\$31,747	\$3,747	-\$2,747
5362-5368	EQUIPMENT	\$5,000	\$3,675	\$28,710	\$7,465	\$36,175	\$10,425	-\$5,425
5390	OTHER ITEMS OF EXPENSE	\$0	\$0	\$0	\$0	\$0	\$6,500	-\$6,500
54	SPECIAL ITEMS OF EXPENSE	\$0	\$813	\$813	\$0	\$813	-\$187	\$187
	OPERATING EXPENSES & EQUIPMENT	\$723,000	\$67,760	\$596,209	\$179,807	\$776,016	\$966,519	-\$243,519

OVERALL TOTALS	\$2,029,000	\$179,854	\$1,398,289	\$179,807	\$1,578,095	\$2,280,315	-\$251,315
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ESTIMATED TOTAL NET ADJUSTMENTS	-\$15,000						
OVERALL NET TOTALS	\$2,014,000	\$179,854	\$1,398,289	\$179,807	\$1,578,095	\$2,280,315	-\$266,315

-13.22%

Department of Consumer Affairs
 Expenditure Projection Report
 California State Athletic Commission
 Reporting Structure(s): 11110410 Support
 Fiscal Month: 7
 Fiscal Year: 2024 - 2025
 With MR estimated Adjustment
 With Item 9840 Unanticipated Costs - AG Augmentation

PERSONAL SERVICES

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$702,000	\$54,345	\$388,902	\$0	\$388,902	\$625,597	\$76,403
5100	TEMPORARY POSITIONS	\$243,000	\$24,885	\$176,041	\$0	\$176,041	\$300,000	-\$57,000
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$4,000	\$700	\$1,600	\$0	\$1,600	\$2,300	\$1,700
5150	STAFF BENEFITS	\$357,000	\$32,164	\$235,536	\$0	\$235,536	\$385,900	-\$28,900
	PERSONAL SERVICES	\$1,306,000	\$112,095	\$802,079	\$0	\$802,079	\$1,313,797	-\$7,797

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$14,000	\$451	\$5,418	\$9,001	\$14,419	\$11,406	\$2,594
5302	PRINTING	\$5,000	\$0	\$409	\$106	\$515	\$1,799	\$3,201
5304	COMMUNICATIONS	\$3,000	\$86	\$167	\$0	\$167	\$940	\$2,060
5306	POSTAGE	\$3,000	\$0	\$173	\$0	\$173	\$614	\$2,386
5308	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$25	-\$25
53202-204	IN STATE TRAVEL	\$89,000	\$26,188	\$84,641	\$0	\$84,641	\$179,000	-\$90,000
53206-208	OUT OF STATE TRAVEL	\$0	\$90	\$1,782	\$0	\$1,782	\$5,626	-\$5,626
5322	TRAINING	\$5,000	\$0	\$228	\$4,728	\$4,955	\$4,955	\$45
5324	FACILITIES	\$79,000	\$6,771	\$47,749	\$33,791	\$81,540	\$85,853	-\$6,853
53402-53403	C/P SERVICES (INTERNAL)	\$172,000	\$29,264	\$85,196	\$0	\$98,409	\$168,439	\$3,561
5340310000	Legal - Attorney General	\$169,000	\$29,264	\$84,830	\$0	\$98,043	\$168,073	\$927
53404-53405	C/P SERVICES (EXTERNAL)	\$32,000	\$422	\$2,842	\$124,716	\$127,558	\$82,558	-\$50,558
5342	DEPARTMENT PRORATA	\$409,000	\$0	\$305,250	\$0	\$305,250	\$394,000	\$15,000
5342	DEPARTMENTAL SERVICES	\$0	\$0	\$1,084	\$0	\$1,084	\$4,150	-\$4,150
5344	CONSOLIDATED DATA CENTERS	\$7,000	\$0	\$0	\$0	\$0	\$6,669	\$331
5346	INFORMATION TECHNOLOGY	\$1,000	\$0	\$31,747	\$0	\$31,747	\$3,747	-\$2,747
5362-5368	EQUIPMENT	\$5,000	\$3,675	\$28,710	\$7,465	\$36,175	\$10,425	-\$5,425
5390	OTHER ITEMS OF EXPENSE	\$0	\$0	\$0	\$0	\$0	\$6,500	-\$6,500
54	SPECIAL ITEMS OF EXPENSE	\$0	\$813	\$813	\$0	\$813	-\$187	\$187
	OPERATING EXPENSES & EQUIPMENT	\$824,000	\$67,760	\$596,209	\$179,807	\$789,229	\$966,519	-\$142,519

OVERALL TOTALS	\$2,130,000	\$179,854	\$1,398,289	\$179,807	\$1,591,308	\$2,280,315	-\$150,315
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ESTIMATED TOTAL NET ADJUSTMENTS	-\$15,000						
OVERALL NET TOTALS	\$2,115,000	\$179,854	\$1,398,289	\$179,807	\$1,591,308	\$2,280,315	-\$165,315

-7.82%

Department of Consumer Affairs
 Expenditure Projection Report
 California State Athletic Commission
 Reporting Structure(s): 11110410 Support
 Fiscal Month: 7
 Fiscal Year: 2024 - 2025

With MR estimated Adjustment
 With Item 9840 Unanticipated Costs - AG Augmentation
 With Item 1111-0326 - BBL Inspector Cost Augmentation

PERSONAL SERVICES

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$702,000	\$54,345	\$388,902	\$0	\$388,902	\$625,597	\$76,403
5100	TEMPORARY POSITIONS	\$300,000	\$24,885	\$176,041	\$0	\$176,041	\$300,000	\$0
5100150002	Athletic Insp Msc 906, 910	\$300,000	\$24,885	\$176,041	\$0	\$176,041	\$300,000	\$0
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$4,000	\$700	\$1,600	\$0	\$1,600	\$2,300	\$1,700
5150	STAFF BENEFITS	\$357,000	\$32,164	\$235,536	\$0	\$235,536	\$385,900	-\$28,900
	PERSONAL SERVICES	\$1,363,000	\$112,095	\$802,079	\$0	\$802,079	\$1,313,797	\$49,203

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$14,000	\$451	\$5,418	\$9,001	\$14,419	\$11,406	\$2,594
5302	PRINTING	\$5,000	\$0	\$409	\$106	\$515	\$1,799	\$3,201
5304	COMMUNICATIONS	\$3,000	\$86	\$167	\$0	\$167	\$940	\$2,060
5306	POSTAGE	\$3,000	\$0	\$173	\$0	\$173	\$614	\$2,386
5308	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$25	-\$25
53202-204	IN STATE TRAVEL	\$179,000	\$26,188	\$84,641	\$0	\$84,641	\$179,000	\$0
53206-208	OUT OF STATE TRAVEL	\$0	\$90	\$1,782	\$0	\$1,782	\$5,626	-\$5,626
5322	TRAINING	\$5,000	\$0	\$228	\$4,728	\$4,955	\$4,955	\$45
5324	FACILITIES	\$79,000	\$6,771	\$47,749	\$33,791	\$81,540	\$85,853	-\$6,853
53402-53403	C/P SERVICES (INTERNAL)	\$172,000	\$29,264	\$85,196	\$0	\$98,409	\$168,439	\$3,561
5340310000	Legal - Attorney General	\$169,000	\$29,264	\$84,830	\$0	\$98,043	\$168,073	\$927
53404-53405	C/P SERVICES (EXTERNAL)	\$85,000	\$422	\$2,842	\$124,716	\$127,558	\$82,558	\$2,442
5340480000	Health and Medical	\$53,000	\$0	\$2,420	\$86,466	\$88,886	\$78,886	-\$25,886
5342	DEPARTMENT PRORATA	\$409,000	\$0	\$305,250	\$0	\$305,250	\$394,000	\$15,000
5342	DEPARTMENTAL SERVICES	\$0	\$0	\$1,084	\$0	\$1,084	\$4,150	-\$4,150
5344	CONSOLIDATED DATA CENTERS	\$7,000	\$0	\$0	\$0	\$0	\$6,669	\$331
5346	INFORMATION TECHNOLOGY	\$1,000	\$0	\$31,747	\$0	\$31,747	\$3,747	-\$2,747
5362-5368	EQUIPMENT	\$5,000	\$3,675	\$28,710	\$7,465	\$36,175	\$10,425	-\$5,425
5390	OTHER ITEMS OF EXPENSE	\$0	\$0	\$0	\$0	\$0	\$6,500	-\$6,500
54	SPECIAL ITEMS OF EXPENSE	\$0	\$813	\$813	\$0	\$813	-\$187	\$187
	OPERATING EXPENSES & EQUIPMENT	\$967,000	\$67,760	\$596,209	\$179,807	\$789,229	\$966,519	\$481

OVERALL TOTALS	\$2,330,000	\$179,854	\$1,398,289	\$179,807	\$1,591,308	\$2,280,315	\$49,685
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ESTIMATED TOTAL NET ADJUSTMENTS	-\$15,000						
OVERALL NET TOTALS	\$2,315,000	\$179,854	\$1,398,289	\$179,807	\$1,591,308	\$2,280,315	\$34,685

1.50%

0326 Athletic Commission Fund
Analysis of Fund Condition
(Dollars in Thousands)

Prepared 03.10.2025

2025-26 Governor's Budget With FM 7 Projections
w_Item 9840 Unanticipated Costs - AG Augmentation
w_CS 4.05 and 4.12 Adjustments

BEGINNING BALANCE

Prior Year Adjustment
Adjusted Beginning Balance

Actual 2023-24	CY 2024-25	BY 2025-26	BY +1 2026-27	BY +2 2027-28
\$ 534	\$ 512	\$ 181	\$ 178	\$ 132
\$ -72	\$ -	\$ -	\$ -	\$ -
\$ 462	\$ 512	\$ 181	\$ 178	\$ 132

REVENUES, TRANSFERS AND OTHER ADJUSTMENTS

Revenues
4127400 - Renewal fees
4129200 - Other regulatory fees
4129400 - Other regulatory licenses and permits
4141200 - Sales of Documents
4163000 - Income from surplus money investments
4171400 - Escheat of unclaimed checks and warrants
4172500 - Miscellaneous revenues

\$ 71	\$ 60	\$ 84	\$ 84	\$ 84
\$ 1,814	\$ 1,806	\$ 1,850	\$ 1,850	\$ 1,850
\$ 201	\$ 182	\$ 179	\$ 179	\$ 179
\$ 3	\$ 2	\$ -	\$ -	\$ -
\$ 24	\$ 26	\$ 12	\$ 2	\$ -
\$ 2	\$ -	\$ -	\$ -	\$ -
\$ 3	\$ 10	\$ -	\$ -	\$ -
\$ 2,118	\$ 2,086	\$ 2,125	\$ 2,115	\$ 2,113

Totals, Revenues

Totals, Transfers and Other Adjustments

\$ -	\$ -	\$ -	\$ -	\$ -
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TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS

\$ 2,118	\$ 2,086	\$ 2,125	\$ 2,115	\$ 2,113
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TOTAL RESOURCES

\$ 2,580	\$ 2,598	\$ 2,306	\$ 2,293	\$ 2,245
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Expenditures:

1111 Department of Consumer Affairs (State Operations)
Item 9840 - Unanticipated Costs - AG Augmentation
Item 1111-0326 - BBL Inspector Cost Augmentation
Estimated Adjustments per CS 4.05 and CS 4.12
9892 Supplemental Pension Payments (State Operations)
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)

\$ 1,957	\$ 1,979	\$ 1,962	\$ 2,021	\$ 2,081
\$ -	\$ 101	\$ -	\$ -	\$ -
\$ -	\$ 200	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -15	\$ -15	\$ -15
\$ 36	\$ 26	\$ 26	\$ -	\$ -
\$ 75	\$ 111	\$ 155	\$ 155	\$ 155

TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS

\$ 2,068	\$ 2,417	\$ 2,128	\$ 2,161	\$ 2,221
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FUND BALANCE

Reserve for economic uncertainties

\$ 512	\$ 181	\$ 178	\$ 132	\$ 24
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Months in Reserve

2.5	1.0	1.0	0.7	0.1
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NOTES:

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

I. APPROPRIATION/FUND TO BE ADJUSTED

DEPARTMENT: Consumer Affairs	ITEM NUMBER: 9840-001-0494	
FUND: 0326 – California State Athletic Commission	AMOUNT OF FUNDING REQUESTED: \$101,000	FISCAL YEAR: 2024-25

II. JUSTIFICATION FOR REQUEST (Please provide the following information: reason for expense and basis of determination that the expense is needed.) DOF may not approve requests for: (a) capital outlay funding, (b) prior year expenses, (c) expenses related to legislation enacted without an appropriation, (d) startup costs of programs not yet authorized by the Legislature, (e) costs that could have been included in May Revision, and (f) costs that the Administration has the discretion to incur or not incur. (Use attachments if additional space is needed.)

See Attached Justification

III. EMERGENCY NOTIFICATION

Is this an emergency request for funding unanticipated costs? (An emergency request is for expenses incurred in response to conditions of disaster or extreme peril that threaten the immediate health or safety of persons or property in this state.)

☒ NO

☐ YES (If yes, please provide reason for expense and basis for determining this an emergency. Use attachments if additional space is needed.)

IV. PROVIDE A DETAILED EXPLANATION OF ALL LEGALLY PERMISSIBLE STEPS THAT HAVE BEEN TAKEN TO AVOID ADDITIONAL COSTS, (e.g., reduce spending, etc.) (Add attachments if additional space is needed.)

See Attached Justification

V. WAS THIS NEED FOR FUNDING PREVIOUSLY DENIED IN A LEGISLATIVE BUDGET COMMITTEE ACTION? (Use attachments if additional space is needed.)

☒ NO

☐ YES (when and why?)

VI. MONTH AND YEAR WHEN SPENDING AUTHORITY TO OBLIGATE FUNDS (not make cash payment) WILL BE NEEDED.

Month: May Year: 2024-25

VII. REQUESTING DEPARTMENT

Approved By: Karen Munoz Title: Budget Officer Date: 3/19/2025

VIII. AGENCY SECRETARY (IF APPROPRIATE)

Approved By: [Signature] Date: Mar 28, 2025

IX. DEPARTMENT OF FINANCE

Date Received: _____ Date of Notice to Legislature: 5/1/2025

**CONTRACTORS STATE LICENSE BOARD**

9821 Business Park Drive, Sacramento, CA 95827

Mailing Address: P.O. Box 26000, Sacramento, CA 95826

800.321.CSLB (2752) | www.cslb.ca.gov | CheckTheLicenseFirst.com

March 18, 2025

TO: Charlene Manning, Principal Program Budget Analyst
Department of Finance

VIA: Tomiquia Moss, Secretary
Business, Consumer Services, and Housing Agency

VIA: Kimberly Kirchmeyer, Director *Kimberly Kirchmeyer*
Department of Consumer Affairs

FROM: David Fogt, Registrar
Contractors State License Board

SUBJECT: 2024-25 Budget Bill Language (Item 9840-001-0494) – Office of
Administrative Hearings Expenditures

Pursuant to the 2024 Budget Act (Ch. 22, Statutes of 2024) Item 9840-001-0494, and based on fiscal year 2024-25 expenditures through December 31, 2024, the Contractors State License Board (Board) is requesting a total budget augmentation of \$543,000 for its Office of Administrative Hearings (OAH) line item.

The Board has expended approximately \$1,003,000 for OAH services through December 31, 2024, or 60 percent of the Board's \$1,661,000 budget. During the first six months, the Board saw a 17 percent increase in costs compared to prior year. Based on expenditures to date and the number of cases scheduled for hearing, the Board is estimating a twenty percent increase in OAH costs in the second half of the fiscal year, or approximately \$1,201,000 in OAH expenditures, presenting a shortfall in their OAH budget of approximately \$543,000.

The Board is mandated by law to make public protection its highest priority in exercising its licensing, regulatory, and disciplinary functions. The Enforcement Division is dedicated to safeguarding consumers by diligently enforcing the laws and regulations outlined in the California Contractors License Law, and the California Code of Regulations. Therefore, the Board must continue processing its enforcement caseload, which involves licensees accused of violations such as accepting payment for work not performed and services not delivered, abandoning projects, or performing work that is below industry standard. Pursuing disciplinary actions against licensees who pose a risk to public health and safety is paramount. By securing the necessary resources for enforcement activities, the Board can effectively identify, investigate, and discipline individuals whose actions jeopardize the public.

While the Board has taken proactive measures to prioritize and manage enforcement cases to ensure adequate funds remain at the end of the fiscal year, the Board cannot afford to

delay the prosecution of cases or place them on hold. Such actions would detrimentally affect the Board's ability to fulfill its mandate of protecting the public. Consumers expect and deserve the Board's ability to discipline licensees who violate the laws and regulations, underscoring the importance of adequate funding for enforcement activities.

The requested OAH augmentation is vital to the Board's efforts to ensure that the utmost protection is afforded the public, consumers and their families by disciplining or revoking the licenses of offenders who seriously violate the Board's License Law and endanger or defraud California consumers. Failure to ensure timely prosecution of licensees could bring significant harm to California consumers.

The following caseload information will provide additional perspective on the Board's funding needs and the magnitude of its overall enforcement caseload.

Office of Administrative Hearings

Number of Cases Heard (7/1/2024 – 12/31/2024)	64
Number of Cases Scheduled for Hearing (1/1/2025-6/30/2025)	143

If you have any questions, please contact the DCA Budget Office at (279) 278-5833. Thank you for your time and consideration of this request.

Attachments:

1. Board's Fiscal Month 7 Expenditure Projections
2. Fund Condition Statement (Fund 0735)

cc: Amy Manasero, Deputy Secretary of Fiscal Policy and Admin, Business, Consumer Services, and Housing Agency
Taylor Schick, Chief Fiscal Officer, Department of Consumer Affairs
Robert De Los Reyes, Assistant Chief Fiscal Officer, Department of Consumer Affairs
Karen Munoz, Budget Officer, Department of Consumer Affairs

Department of Consumer Affairs
Expenditure Projection Report
Contractors' State License Board
Fiscal Month: 7
Fiscal Year: 2024 - 2025
With MR Estimated Adjustment

PERSONAL SERVICES

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$33,906,000	\$2,615,052	\$18,537,566	\$0	\$18,537,566	\$31,892,014	\$2,013,986
5100	TEMPORARY POSITIONS	\$901,000	\$97,715	\$296,580	\$0	\$296,580	\$543,881	\$357,119
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$162,000	\$10,564	\$44,396	\$0	\$44,396	\$471,639	-\$309,639
5150	STAFF BENEFITS	\$17,268,000	\$1,356,067	\$9,417,244	\$561	\$9,417,804	\$16,220,175	\$1,047,825
PERSONAL SERVICES		\$52,237,000	\$4,079,399	\$28,295,786	\$561	\$28,296,346	\$49,127,709	\$3,109,291

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$1,422,000	\$18,554	\$123,280	\$230,683	\$353,963	\$431,931	\$990,069
5302	PRINTING	\$86,000	\$10,438	\$55,400	\$186,562	\$241,961	\$454,003	-\$368,003
5304	COMMUNICATIONS	\$7,000	\$35,535	\$144,813	\$0	\$144,813	\$404,677	-\$397,677
5306	POSTAGE	\$11,000	\$7,640	\$222,054	\$256	\$222,309	\$573,658	-\$562,658
5308	INSURANCE	\$29,000	\$0	\$55,558	\$0	\$55,558	\$55,558	-\$26,558
53202-204	IN STATE TRAVEL	\$77,000	\$24,004	\$68,988	\$0	\$68,988	\$126,264	-\$49,264
5322	TRAINING	\$32,000	\$2,520	\$12,244	\$0	\$12,244	\$32,000	\$0
5324	FACILITIES	\$4,047,000	\$338,920	\$2,276,747	\$1,930,643	\$4,207,390	\$4,453,767	-\$406,767
53402-53403	C/P SERVICES (INTERNAL)	\$9,302,000	\$472,515	\$3,959,112	\$385,183	\$4,344,294	\$8,941,701	\$360,299
5340320000	Office of Adminis Hearings	\$1,661,000	\$0	\$638,899	\$363,796	\$1,002,695	\$2,203,234	-\$542,234
53404-53405	C/P SERVICES (EXTERNAL)	\$2,013,000	\$138,351	\$1,601,885	\$1,223,349	\$2,825,234	\$3,819,699	-\$1,806,699
5342	DEPARTMENT PRORATA	\$9,567,000	\$0	\$7,203,750	\$0	\$7,203,750	\$9,183,000	\$384,000
5342	DEPARTMENTAL SERVICES	\$6,000	\$64,915	\$484,576	\$0	\$484,576	\$517,975	-\$511,975
5344	CONSOLIDATED DATA CENTERS	\$1,924,000	\$0	\$0	\$0	\$0	\$1,382,398	\$541,602
5346	INFORMATION TECHNOLOGY	\$497,000	\$126,405	\$1,094,090	\$426,422	\$1,520,512	\$1,378,919	-\$881,919
5362-5368	EQUIPMENT	\$818,000	\$104,462	\$807,597	\$54,137	\$861,734	\$883,734	-\$65,734
5390	OTHER ITEMS OF EXPENSE	\$272,000	\$23,247	\$83,114	\$0	\$83,114	\$241,893	\$30,107
54	SPECIAL ITEMS OF EXPENSE	\$0	\$25,576	\$68,473	\$1,563	\$70,036	-\$438,964	\$438,964
OPERATING EXPENSES & EQUIPMENT		\$30,110,000	\$1,393,080	\$18,261,680	\$4,075,000	\$22,336,680	\$32,442,211	-\$2,332,211
OVERALL TOTALS		\$82,347,000	\$5,472,479	\$46,557,466	\$4,075,561	\$50,633,027	\$81,569,920	\$777,080
REIMBURSEMENTS		-\$353,000					-\$353,000	
OVERALL NET TOTALS		\$81,994,000	\$5,472,479	\$46,557,466	\$4,075,561	\$50,633,027	\$81,216,920	\$777,080
ESTIMATED TOTAL NET ESTIMATED TOTAL NET ADJUSTMEN		-\$1,169,000						
OVERALL NET TOTALS OVERALL NET TOTALS		\$80,825,000	\$5,472,479	\$46,557,466	\$4,075,561	\$50,633,027	\$81,216,920	-\$391,920

-0.48%

With MR Estimated Adjustment and Unanticipated Costs for OAH

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$33,906,000	\$2,615,052	\$18,537,566	\$0	\$18,537,566	\$31,892,014	\$2,013,986
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54	SPECIAL ITEMS OF EXPENSE	\$0	\$25,576	\$68,473	\$1,563	\$70,036	-\$438,964	\$438,964
OPERATING EXPENSES & EQUIPMENT		\$30,653,000	\$1,393,080	\$18,261,680	\$4,075,000	\$22,336,680	\$32,442,211	-\$1,789,211

ESTIMATED TOTAL NET	ESTIMATED TOTAL NET ADJUSTMEN	-\$1,169,000						
OVERALL NET TOTALS	OVERALL NET TOTALS	\$81,368,000	\$5,472,479	\$46,557,466	\$4,075,561	\$50,633,027	\$81,216,920	\$151,080

0.19%

0735 - Contractor State Licensing Board Fund
Analysis of Fund Condition
(Dollars in Thousands)

Prepared 3.6.25

2025-26 Governor's Budget w/ FM 7

w_OAH Augmentation

w_CS 4.05 and 4.12 Adjustments

	Actuals 2023-24	CY 2024-25	BY 2025-26	BY +1 2026-27	BY +2 2027-28
BEGINNING BALANCE	\$ 25,820	\$ 41,739	\$ 54,383	\$ 61,388	\$ 67,348
Prior Year Adjustment	\$ 834	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 26,654	\$ 41,739	\$ 54,383	\$ 61,388	\$ 67,348
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$ 4,137	\$ 4,547	\$ 4,611	\$ 4,611	\$ 4,611
4127400 - Renewal fees	\$ 64,113	\$ 64,891	\$ 64,131	\$ 64,131	\$ 64,131
4129200 - Other regulatory fees	\$ 479	\$ 496	\$ 448	\$ 448	\$ 448
4129400 - Other regulatory licenses and permits	\$ 25,998	\$ 25,309	\$ 24,152	\$ 24,152	\$ 24,152
4143500 - Miscellaneous Services to the Public	\$ 91	\$ 78	\$ 70	\$ 70	\$ 70
4163000 - Income from surplus money investments	\$ 1,720	\$ 1,958	\$ 665	\$ 995	\$ 1,085
4170400 - Capital Asset Sales Proceeds	\$ 24	\$ -	\$ 5	\$ 5	\$ 5
4171400 - Escheat of unclaimed checks and warrants	\$ 94	\$ 89	\$ 50	\$ 50	\$ 50
4171500 - Escheat - Unclaimed Property (1608)	\$ 1	\$ 2	\$ -	\$ -	\$ -
4172500 - Miscellaneous revenues	\$ 14	\$ 9	\$ 14	\$ 14	\$ 14
4173000 - Penalty Assessments	\$ 2,410	\$ 2,434	\$ 2,000	\$ 2,000	\$ 2,000
Totals, Revenues	\$ 99,081	\$ 99,813	\$ 96,146	\$ 96,476	\$ 96,566
Revenue Transfer from the Disaster Response Emergency Operations Fund (0375) to the Contractors State Licensing Fund (0735) per EO E22/23-192R/225/264	\$ 67	\$ -	\$ -	\$ -	\$ -
Revenue Transfer from the Disaster Response- Emergency Operations Account (0375) to the Contractors License Fund (0375) per Government Code 8690.6	\$ -	\$ 89	\$ -	\$ -	\$ -
Totals, Transfers and Other Adjustments	\$ 67	\$ 89	\$ -	\$ -	\$ -
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 99,148	\$ 99,902	\$ 96,146	\$ 96,476	\$ 96,566
TOTAL RESOURCES	\$ 125,802	\$ 141,641	\$ 150,529	\$ 157,864	\$ 163,914
Expenditures:					
1111 Department of Consumer Affairs (State Operations)	\$ 78,246	\$ 80,674	\$ 83,334	\$ 85,834	\$ 85,834
Current Year OAH Augmentation	\$ -	\$ 543	\$ -	\$ -	\$ -
Estimated Adjustments per CS 4.05 and CS 4.12	\$ -	\$ -	\$ -1,169	\$ -1,169	\$ -1,169
9892 Supplemental Pension Payments (State	\$ 1,494	\$ 1,125	\$ 1,125	\$ -	\$ -
9900 Statewide General Administrative Expenditures (Pro	\$ 4,323	\$ 4,916	\$ 5,851	\$ 5,851	\$ 5,851
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 84,063	\$ 87,258	\$ 89,141	\$ 90,516	\$ 90,516
FUND BALANCE					
Reserve for economic uncertainties	\$ 41,739	\$ 54,383	\$ 61,388	\$ 67,348	\$ 73,398
Months in Reserve	5.7	7.3	8.1	8.9	9.7

NOTES:

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

I. APPROPRIATION/FUND TO BE ADJUSTED

DEPARTMENT: Consumer Affairs	ITEM NUMBER: 9840-001-0494	
FUND: 0735 – Contractors' State License Board	AMOUNT OF FUNDING REQUESTED: \$543,000	FISCAL YEAR: 2024-25

II. JUSTIFICATION FOR REQUEST (Please provide the following information: reason for expense and basis of determination that the expense is needed.) DOF may not approve requests for: (a) capital outlay funding, (b) prior year expenses, (c) expenses related to legislation enacted without an appropriation, (d) startup costs of programs not yet authorized by the Legislature, (e) costs that could have been included in May Revision, and (f) costs that the Administration has the discretion to incur or not incur. (Use attachments if additional space is needed.)

See Attached Justification

III. EMERGENCY NOTIFICATION

Is this an emergency request for funding unanticipated costs? (An emergency request is for expenses incurred in response to conditions of disaster or extreme peril that threaten the immediate health or safety of persons or property in this state.)

☒ NO

☐ YES (If yes, please provide reason for expense and basis for determining this an emergency. Use attachments if additional space is needed.)

IV. PROVIDE A DETAILED EXPLANATION OF ALL LEGALLY PERMISSIBLE STEPS THAT HAVE BEEN TAKEN TO AVOID ADDITIONAL COSTS, (e.g., reduce spending, etc.) (Add attachments if additional space is needed.)

See Attached Justification

V. WAS THIS NEED FOR FUNDING PREVIOUSLY DENIED IN A LEGISLATIVE BUDGET COMMITTEE ACTION? (Use attachments if additional space is needed.)

☒ NO

☐ YES (when and why?)

VI. MONTH AND YEAR WHEN SPENDING AUTHORITY TO OBLIGATE FUNDS (not make cash payment) WILL BE NEEDED.

Month: May Year: 2024-25

VII. REQUESTING DEPARTMENT

Approved By: Karen Munoz Title: Budget Officer Date: 3/19/2025

VIII. AGENCY SECRETARY (IF APPROPRIATE)

Approved By: [Signature] Date: Mar 28, 2025

IX. DEPARTMENT OF FINANCE

Date Received: _____ Date of Notice to Legislature: 5/1/2025



PHYSICIAN ASSISTANT BOARD

2005 Evergreen Street, Suite 2250, Sacramento, CA 95815
P (916) 561-8780 | Fax (916) 263-2671

<https://www.pab.ca.gov/>



March 18, 2025

TO: Charlene Manning, Principal Program Budget Analyst
Department of Finance

VIA: Tomiquia Moss, Secretary
Business Consumer Services and Housing Agency

VIA: Kimberly Kirchmeyer, Director *Kimberly Kirchmeyer*
Department of Consumer Affairs

FROM: Rozana Khan, Executive Officer
Physician Assistant Board

SUBJECT: Enforcement Current Year Expenditure Deficiency

Pursuant to the 2024 Budget Act (Ch. 22, Statutes of 2024), Item 9840-001-0494, and based on fiscal year 2024-25 expenditures through January 31, 2025, the Physician Assistant Board (Board) is requesting a current year budget augmentation of \$375,000 to support increasing enforcement and investigative costs with the Department's Division of Investigation (DOI).

The Board has expended approximately \$325,000 for DOI services through January 31, 2025, or 163 percent of the \$200,000 budgeted, and projects to exceed its budgeted authority by approximately \$375,000. Based on historical monthly average costs, the Board is projecting to expend an additional \$250,000, presenting a shortfall in their DOI budget of approximately \$375,000.

The Board requires a additional current year budget augmentation of \$193,000 to address its projected budget shortfall in both Attorney General and Office of Administrative Hearings line items and is submitting a concurrent request via Item 1111-401 of the Budget Act of 2024.

The Board is mandated by law to make public protection its highest priority in exercising its licensing, regulatory, and disciplinary functions. The Enforcement Program is dedicated to safeguarding consumers by diligently enforcing the laws and regulations outlined in the Physician Assistant Practice Act, Medical Practice Act, and the California Code of Regulations. The Board's enforcement staff conducts initial desk investigations for all complaints filed against physician assistants (PAs). When further investigation is warranted, the complaint is forwarded to DOI, Health Quality Investigation Unit (HQIU) within the DCA for a comprehensive investigation. DOI investigators are sworn peace officers who conduct interviews, gather evidence, prepare reports, and collaborate with attorneys from the Health Quality Enforcement Section of the Attorney General's Office to determine whether violation of the Act can be substantiated and prosecuted. If criminal violations are identified,

cases are submitted to the District Attorney's Office for consideration of formal criminal charges.

In recent years, there has been a notable rise in the number of cases requiring extensive investigative work, expert witness testimony, and legal consultation. These cases often involve allegations of gross negligence, substance abuse, unlicensed practice, and other serious violations that pose a direct risk to public health and safety.

Given the specialized nature of these investigations, DOL's sworn peace officers play a crucial role in ensuring that all complaints are thoroughly investigated and violations are substantiated with sufficient evidence. Their collaboration with the Attorney General's Office is essential to building strong cases that can withstand legal scrutiny and lead to appropriate disciplinary actions. The Board remains committed to maintaining an efficient and effective enforcement process to uphold its consumer protection mandate. The Board's enforcement workload is projected to continue rising due to an increase in licensing volume and consumer complaints, necessitating ongoing support for legal and investigative services.

Without the additional requested funding, the ability to process cases in a timely manner could be compromised, leading to delays in disciplinary actions and potential risks to the public. While the Board has taken proactive measures to prioritize and manage enforcement cases to ensure adequate funds remain at the end of the fiscal year, the Board cannot afford to delay the prosecution of cases or place them on hold. Such actions would detrimentally affect the Board's ability to fulfill its mandate of protecting the public.

The following caseload information will hopefully provide an additional perspective on the Board's funding needs and the magnitude of its overall enforcement caseload.

Division of Investigation Caseload (07/01/2024-1/31/2025)

Cases referred to Division of Investigation	65
Cases Pending at Division of Investigation	83
Total hours spent on cases (7/1/2024-1/31/2025)	1,960

If you have any questions, please contact the DCA Budget Office at (279) 278-5833. Thank you for your time and consideration of this request.

Attachments:

1. Board's Fiscal Month 7 Expenditure Projections
2. Fund Condition Statement (Fund 0280)

cc: Amy Manasero, Deputy Secretary of Fiscal Policy and Admin, Business, Consumer Services, and Housing Agency
Taylor Schick, Chief Fiscal Officer, Department of Consumer Affairs
Robert De Los Reyes, Assistant Chief Fiscal Officer, Department of Consumer Affairs
Karen Munoz, Budget Officer, Department of Consumer Affairs

Department of Consumer Affairs
Expenditure Projection Report
Physician Assistant Board
Reporting Structure(s): 11111900 Support
Fiscal Month: 7
Fiscal Year: 2024 - 2025
With MR estimated Adjustment

PERSONAL SERVICES

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$853,000	\$73,226	\$496,324	\$0	\$496,324	\$863,012	-\$10,012
5100	TEMPORARY POSITIONS	\$30,000	\$7,848	\$55,058	\$0	\$55,058	\$96,258	-\$66,258
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$2,000	\$1,100	\$8,400	\$0	\$8,400	\$14,800	-\$12,800
5150	STAFF BENEFITS	\$499,000	\$45,263	\$307,602	\$0	\$307,602	\$510,152	-\$11,152
PERSONAL SERVICES		\$1,384,000	\$127,436	\$867,384	\$0	\$867,384	\$1,484,222	-\$100,222

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$81,000	\$3,322	\$24,575	\$3,471	\$28,046	\$44,787	\$36,213
5302	PRINTING	\$10,000	\$233	\$966	\$16,000	\$16,966	\$16,966	-\$6,966
5304	COMMUNICATIONS	\$13,000	\$325	\$1,009	\$1,467	\$2,476	\$3,477	\$9,523
5306	POSTAGE	\$5,000	\$194	\$4,474	\$648	\$5,122	\$13,297	-\$8,297
5308	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$20	-\$20
53202-204	IN STATE TRAVEL	\$15,000	\$573	\$9,080	\$0	\$9,080	\$14,000	\$1,000
5322	TRAINING	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
5324	FACILITIES	\$136,000	\$9,270	\$65,376	\$46,429	\$111,805	\$116,857	\$19,143
53402-53403	C/P SERVICES (INTERNAL)	\$803,000	\$64,376	\$443,339	\$33,156	\$476,495	\$922,533	-\$119,533
5340310000	Legal - Attorney General	\$615,000	\$64,376	\$415,424	\$0	\$415,424	\$800,390	-\$185,390
5340320000	Office of Adminis Hearings	\$116,000	\$0	\$27,915	\$33,156	\$61,071	\$122,143	-\$6,143
53404-53405	C/P SERVICES (EXTERNAL)	\$75,000	\$16,828	\$43,701	\$50,127	\$93,829	\$98,031	-\$23,031
5342	DEPARTMENT PRORATA	\$746,000	\$0	\$408,000	\$324,658	\$732,658	\$1,103,557	-\$357,557
5342500092	Invest Svs-HQIU	\$200,000	\$0	\$0	\$324,658	\$324,658	\$574,557	-\$374,557
5342	DEPARTMENTAL SERVICES	\$8,000	\$7	\$465	\$0	\$465	\$916	\$7,084
5344	CONSOLIDATED DATA CENTERS	\$22,000	\$0	\$0	\$0	\$0	\$7,089	\$14,911
5346	INFORMATION TECHNOLOGY	\$3,000	\$0	\$336	\$0	\$336	\$336	\$2,664
5362-5368	EQUIPMENT	\$0	\$346	\$4,684	\$338	\$5,021	\$5,021	-\$5,021
5390	OTHER ITEMS OF EXPENSE	\$0	\$0	\$17	\$0	\$17	\$17	-\$17
54	SPECIAL ITEMS OF EXPENSE	\$0	\$969	\$6,114	\$0	\$6,114	\$7,300	-\$7,300
OPERATING EXPENSES & EQUIPMENT		\$1,923,000	\$96,442	\$1,012,138	\$476,293	\$1,488,432	\$2,354,203	-\$431,203
OVERALL TOTALS		\$3,307,000	\$223,878	\$1,879,523	\$476,293	\$2,355,816	\$3,838,425	-\$531,425
REIMBURSEMENTS		-\$50,000					-\$50,000	
OVERALL NET TOTALS		\$3,257,000	\$223,878	\$1,879,523	\$476,293	\$2,355,816	\$3,788,425	-\$531,425
ESTIMATED TOTAL NET ADJUSTMENTS		-\$29,000						
OVERALL NET TOTALS		\$3,228,000	\$223,878	\$1,879,523	\$476,293	\$2,355,816	\$3,788,425	-\$560,425
								-17.36%

Department of Consumer Affairs
Expenditure Projection Report
Physician Assistant Board
Reporting Structure(s): 11111900 Support
Fiscal Month: 7
Fiscal Year: 2024 - 2025

With MR estimated Adjustment and Unanticipated Costs for Allied Health

PERSONAL SERVICES

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$853,000	\$73,226	\$496,324	\$0	\$496,324	\$863,012	-\$10,012
5100	TEMPORARY POSITIONS	\$30,000	\$7,848	\$55,058	\$0	\$55,058	\$96,258	-\$66,258
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$2,000	\$1,100	\$8,400	\$0	\$8,400	\$14,800	-\$12,800
5150	STAFF BENEFITS	\$499,000	\$45,263	\$307,602	\$0	\$307,602	\$510,152	-\$11,152
PERSONAL SERVICES		\$1,384,000	\$127,436	\$867,384	\$0	\$867,384	\$1,484,222	-\$100,222

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$81,000	\$3,322	\$24,575	\$3,471	\$28,046	\$44,787	\$36,213
5302	PRINTING	\$10,000	\$233	\$966	\$16,000	\$16,966	\$16,966	-\$6,966
5304	COMMUNICATIONS	\$13,000	\$325	\$1,009	\$1,467	\$2,476	\$3,477	\$9,523
5306	POSTAGE	\$5,000	\$194	\$4,474	\$648	\$5,122	\$13,297	-\$8,297
5308	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$20	-\$20
53202-204	IN STATE TRAVEL	\$15,000	\$573	\$9,080	\$0	\$9,080	\$14,000	\$1,000
5322	TRAINING	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
5324	FACILITIES	\$136,000	\$9,270	\$65,376	\$46,429	\$111,805	\$116,857	\$19,143
53402-53403	C/P SERVICES (INTERNAL)	\$803,000	\$64,376	\$443,339	\$33,156	\$476,495	\$922,533	-\$119,533
53404-53405	C/P SERVICES (EXTERNAL)	\$75,000	\$16,828	\$43,701	\$50,127	\$93,829	\$98,031	-\$23,031
5342	DEPARTMENT PRORATA	\$1,121,000	\$0	\$408,000	\$324,658	\$732,658	\$1,103,557	\$17,443
5342500092	Invest Svs-HQIU	\$575,000	\$0	\$0	\$324,658	\$324,658	\$574,557	\$443
5342	DEPARTMENTAL SERVICES	\$8,000	\$7	\$465	\$0	\$465	\$916	\$7,084
5344	CONSOLIDATED DATA CENTERS	\$22,000	\$0	\$0	\$0	\$0	\$7,089	\$14,911
5346	INFORMATION TECHNOLOGY	\$3,000	\$0	\$336	\$0	\$336	\$336	\$2,664
5362-5368	EQUIPMENT	\$0	\$346	\$4,684	\$338	\$5,021	\$5,021	-\$5,021
5390	OTHER ITEMS OF EXPENSE	\$0	\$0	\$17	\$0	\$17	\$17	-\$17
54	SPECIAL ITEMS OF EXPENSE	\$0	\$969	\$6,114	\$0	\$6,114	\$7,300	-\$7,300
OPERATING EXPENSES & EQUIPMENT		\$2,298,000	\$96,442	\$1,012,138	\$476,293	\$1,488,432	\$2,354,203	-\$56,203

OVERALL TOTALS	\$3,682,000	\$223,878	\$1,879,523	\$476,293	\$2,355,816	\$3,838,425	-\$156,425
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REIMBURSEMENTS	-\$50,000					-\$50,000	
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OVERALL NET TOTALS	\$3,632,000	\$223,878	\$1,879,523	\$476,293	\$2,355,816	\$3,788,425	-\$156,425
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ESTIMATED TOTAL NET ADJUSTMENTS	-\$29,000						
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OVERALL NET TOTALS	\$3,603,000	\$223,878	\$1,879,523	\$476,293	\$2,355,816	\$3,788,425	-\$185,425
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-5.15%

Department of Consumer Affairs

Expenditure Projection Report

Physician Assistant Board

Reporting Structure(s): 11111900 Support

Fiscal Month: 7

Fiscal Year: 2024 - 2025

With MR estimated Adjustment, Unanticipated Costs for Allied Health, and AG and OAH Augmentation

PERSONAL SERVICES

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$853,000	\$73,226	\$496,324	\$0	\$496,324	\$863,012	-\$10,012
5100	TEMPORARY POSITIONS	\$30,000	\$7,848	\$55,058	\$0	\$55,058	\$96,258	-\$66,258
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$2,000	\$1,100	\$8,400	\$0	\$8,400	\$14,800	-\$12,800
5150	STAFF BENEFITS	\$499,000	\$45,263	\$307,602	\$0	\$307,602	\$510,152	-\$11,152
	PERSONAL SERVICES	\$1,384,000	\$127,436	\$867,384	\$0	\$867,384	\$1,484,222	-\$100,222

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$81,000	\$3,322	\$24,575	\$3,471	\$28,046	\$44,787	\$36,213
5302	PRINTING	\$10,000	\$233	\$966	\$16,000	\$16,966	\$16,966	-\$6,966
5304	COMMUNICATIONS	\$13,000	\$325	\$1,009	\$1,467	\$2,476	\$3,477	\$9,523
5306	POSTAGE	\$5,000	\$194	\$4,474	\$648	\$5,122	\$13,297	-\$8,297
5308	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$20	-\$20
53202-204	IN STATE TRAVEL	\$15,000	\$573	\$9,080	\$0	\$9,080	\$14,000	\$1,000
5322	TRAINING	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
5324	FACILITIES	\$136,000	\$9,270	\$65,376	\$46,429	\$111,805	\$116,857	\$19,143
53402-53403	C/P SERVICES (INTERNAL)	\$996,000	\$64,376	\$443,339	\$33,156	\$476,495	\$922,533	\$73,467
5340310000	Legal - Attorney General	\$801,000	\$64,376	\$415,424	\$0	\$415,424	\$800,390	\$610
5340320000	Office of Adminis Hearings	\$123,000	\$0	\$27,915	\$33,156	\$61,071	\$122,143	\$857
53404-53405	C/P SERVICES (EXTERNAL)	\$75,000	\$16,828	\$43,701	\$50,127	\$93,829	\$98,031	-\$23,031
5342	DEPARTMENT PRORATA	\$1,121,000	\$0	\$408,000	\$324,658	\$732,658	\$1,103,557	\$17,443
5342500092	Invest Svs-HQIU	\$575,000	\$0	\$0	\$324,658	\$324,658	\$574,557	\$443
5342	DEPARTMENTAL SERVICES	\$8,000	\$7	\$465	\$0	\$465	\$916	\$7,084
5344	CONSOLIDATED DATA CENTERS	\$22,000	\$0	\$0	\$0	\$0	\$7,089	\$14,911
5346	INFORMATION TECHNOLOGY	\$3,000	\$0	\$336	\$0	\$336	\$336	\$2,664
5362-5368	EQUIPMENT	\$0	\$346	\$4,684	\$338	\$5,021	\$5,021	-\$5,021
5390	OTHER ITEMS OF EXPENSE	\$0	\$0	\$17	\$0	\$17	\$17	-\$17
54	SPECIAL ITEMS OF EXPENSE	\$0	\$969	\$6,114	\$0	\$6,114	\$7,300	-\$7,300
	OPERATING EXPENSES & EQUIPMENT	\$2,491,000	\$96,442	\$1,012,138	\$476,293	\$1,488,432	\$2,354,203	\$136,797

OVERALL TOTALS	\$3,875,000	\$223,878	\$1,879,523	\$476,293	\$2,355,816	\$3,838,425	\$36,575
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REIMBURSEMENTS	-\$50,000					-\$50,000	
OVERALL NET TOTALS	\$3,825,000	\$223,878	\$1,879,523	\$476,293	\$2,355,816	\$3,788,425	\$36,575

ESTIMATED TOTAL NET ADJUSTMENTS	-\$29,000						
OVERALL NET TOTALS	\$3,796,000	\$223,878	\$1,879,523	\$476,293	\$2,355,816	\$3,788,425	\$7,575

0.20%

0280 - Physician Assistant Fund
Analysis of Fund Condition
(Dollars in Thousands)

2025-26 Governor's Budget with FM 7 Projections
w_AG/OAH Augmentation and Unanticipated Costs
w_CS 4.05 and 4.12 Adjustments

Prepared 2.27.2025

BEGINNING BALANCE

Prior Year Adjustment	\$	4,243	\$	3,922	\$	3,109	\$	2,927	\$	2,644
Adjusted Beginning Balance	\$	-15	\$	-	\$	-	\$	-	\$	-
	\$	4,228	\$	3,922	\$	3,109	\$	2,927	\$	2,644

REVENUES, TRANSFERS AND OTHER ADJUSTMENTS

Revenues										
4121200 - Delinquent fees	\$	6	\$	6	\$	7	\$	7	\$	7
4127400 - Renewal fees	\$	2,372	\$	2,529	\$	2,615	\$	2,615	\$	2,615
4129200 - Other regulatory fees	\$	17	\$	27	\$	21	\$	21	\$	21
4129400 - Other regulatory licenses and permits	\$	428	\$	435	\$	465	\$	465	\$	465
4163000 - Income from surplus money investments	\$	187	\$	154	\$	53	\$	39	\$	33
4171400 - Escheat of unclaimed checks and warrants	\$	3	\$	4	\$	-	\$	-	\$	-
<hr/>										
Totals, Revenues	\$	3,013	\$	3,155	\$	3,161	\$	3,147	\$	3,141

TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS

TOTAL RESOURCES

Expenditures:										
1111 Department of Consumer Affairs (State Operations)	\$	3,097	\$	3,220	\$	3,148	\$	3,242	\$	3,340
Current Year AG Augmentation	\$	-	\$	193	\$	-	\$	-	\$	-
Estimated Unanticipated Costs for Allied Health	\$	-	\$	375	\$	-	\$	-	\$	-
Estimated Adjustments per CS 4.05 and CS 4.12	\$	-	\$	-	\$	-29	\$	-29	\$	-29
9892 Supplemental Pension Payments (State Operations)	\$	17	\$	7	\$	7	\$	-	\$	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$	205	\$	173	\$	217	\$	217	\$	217

TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS

FUND BALANCE

Reserve for economic uncertainties	\$	3,922	\$	3,109	\$	2,927	\$	2,644	\$	2,257
Months in Reserve		11.9		11.2		10.2		9.0		7.7

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

I. APPROPRIATION/FUND TO BE ADJUSTED

DEPARTMENT: Consumer Affairs	ITEM NUMBER: 9840-001-0494	
FUND: 0280 – Physician Assistant Board	AMOUNT OF FUNDING REQUESTED: \$375,000	FISCAL YEAR: 2024-25

II. JUSTIFICATION FOR REQUEST (Please provide the following information: reason for expense and basis of determination that the expense is needed.) DOF may not approve requests for: (a) capital outlay funding, (b) prior year expenses, (c) expenses related to legislation enacted without an appropriation, (d) startup costs of programs not yet authorized by the Legislature, (e) costs that could have been included in May Revision, and (f) costs that the Administration has the discretion to incur or not incur. (Use attachments if additional space is needed.)

See Attached Justification

III. EMERGENCY NOTIFICATION

Is this an emergency request for funding unanticipated costs? (An emergency request is for expenses incurred in response to conditions of disaster or extreme peril that threaten the immediate health or safety of persons or property in this state.)

☒ NO

☐ YES (If yes, please provide reason for expense and basis for determining this an emergency. Use attachments if additional space is needed.)

IV. PROVIDE A DETAILED EXPLANATION OF ALL LEGALLY PERMISSIBLE STEPS THAT HAVE BEEN TAKEN TO AVOID ADDITIONAL COSTS, (e.g., reduce spending, etc.) (Add attachments if additional space is needed.)

See Attached Justification

V. WAS THIS NEED FOR FUNDING PREVIOUSLY DENIED IN A LEGISLATIVE BUDGET COMMITTEE ACTION? (Use attachments if additional space is needed.)

☒ NO

☐ YES (when and why?)

VI. MONTH AND YEAR WHEN SPENDING AUTHORITY TO OBLIGATE FUNDS (not make cash payment) WILL BE NEEDED.

Month: May Year: 2024-25

VII. REQUESTING DEPARTMENT

Approved By: Karen Munoz Title: Budget Officer Date: 3/19/2025

VIII. AGENCY SECRETARY (IF APPROPRIATE)

Approved By: [Signature] Date: Mar 28, 2025

IX. DEPARTMENT OF FINANCE

Date Received: _____ Date of Notice to Legislature: 5/1/2025



Podiatric Medical Board of California

2005 Evergreen Street, Ste. 1300, Sacramento, CA 95815-3831
P (916) 263-2647 | Fax (916) 263-2651
<https://www.pmbc.ca.gov/>



March 18, 2025

TO: Charlene Manning, Principal Program Budget Analyst
Department of Finance

VIA: Tomiquia Moss, Secretary
Business Consumer Services and Housing Agency

VIA: Kimberly Kirchmeyer, Director *Kimberly Kirchmeyer*
Department of Consumer Affairs

FROM: Brian Naslund, Executive Officer
Podiatric Medical Board of California

SUBJECT: Enforcement Current Year Expenditure Deficiency

Pursuant to the 2024 Budget Act (Ch. 22, Statutes of 2024), Item 9840-001-0494, and based on fiscal year 2024-25 expenditures through January 31, 2025, the Podiatric Medical Board of California (Board) is requesting a current year budget augmentation of \$60,000 to address additional investigative costs with the Division of Investigation (DOI).

The Board has expended approximately \$139,000 for DOI services through January 31, 2025, or 73 percent of the \$189,000 budgeted. Based on historical trends over the last five fiscal years, the Board is projecting to expend an additional \$110,000, presenting a shortfall in their DOI budget of approximately \$60,000.

The Board is mandated by law to make public protection its highest priority in exercising its licensing, regulatory, and disciplinary functions. The Enforcement Program is dedicated to safeguarding consumers by diligently enforcing the laws and regulations outlined in the Podiatric Medicine Practice Act, Medical Practice Act, and the California Code of Regulations. The Board conducts initial desk investigations for all complaints filed against Doctors of Podiatric Medicine (DPMs). When further investigation is warranted, the complaint is forwarded to DOI, Health Quality Investigation Unit (HQIU) within the DCA for a comprehensive investigation. DOI investigators are sworn peace officers who conduct interviews, gather evidence, prepare reports, and collaborate with attorneys from the Health Quality Enforcement Section of the Attorney General's Office to determine whether violation of the law can be substantiated and prosecuted. If criminal violations are identified, cases are submitted to the District Attorney's Office for consideration of formal criminal charges.

The Board's enforcement responsibilities have continued to grow due to an increase in complaints, evolving regulatory requirements, and the complexity of investigations. In recent years, there has been a notable rise in the number of cases requiring extensive investigative

work, expert witness testimony, and legal consultation. These cases often involve allegations of gross negligence, substance abuse, unlicensed practice, and other serious violations that pose a direct risk to public health and safety.

Given the specialized nature of these investigations, DOI's sworn peace officers play a crucial role in ensuring that all complaints are thoroughly investigated and violations are substantiated with sufficient evidence. Their collaboration with the Attorney General's Office is essential to building strong cases that can withstand legal scrutiny and lead to appropriate disciplinary actions. The Board remains committed to maintaining an efficient and effective enforcement process to uphold its consumer protection mandate. The Board's enforcement workload is projected to continue rising due to an increase in consumer complaints, necessitating ongoing support for legal and investigative services.

Without the additional requested funding, the ability to process cases in a timely manner could be compromised, leading to delays in disciplinary actions and potential risks to the public. While the Board has taken proactive measures to prioritize and manage enforcement cases to ensure adequate funds remain at the end of the fiscal year, the Board cannot afford to delay the prosecution of cases or place them on hold. Such actions would detrimentally affect the Board's ability to fulfill its mandate of protecting the public.

The following caseload information will hopefully provide an additional perspective on the Board's funding needs and the magnitude of its overall enforcement caseload.

Division of Investigation Caseload (07/01/2024-1/31/2025)

Cases referred to Division of Investigation	8
Cases pending at Division of Investigation	29
Total hours spent on cases (7/1/2024-1/31/2025)	943

If you have any questions, please contact the DCA Budget Office at (279) 278-5833. Thank you for your time and consideration of this request.

Attachments:

1. Board's Fiscal Month 7 Expenditure Projections
2. Fund Condition Statement (Fund 0280)

cc: Amy Manasero, Deputy Secretary of Fiscal Policy and Admin, Business, Consumer Services, and Housing Agency
Taylor Schick, Chief Fiscal Officer, Department of Consumer Affairs
Robert De Los Reyes, Assistant Chief Fiscal Officer, Department of Consumer Affairs
Karen Munoz, Budget Officer, Department of Consumer Affairs

Department of Consumer Affairs

Expenditure Projection Report

Podiatric Medical Board of California

Reporting Structure(s): 11112000 Support

Fiscal Month: 7

Fiscal Year: 2024 - 2025

W_MR Estimated Adjustments

PERSONAL SERVICES

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$434,000	\$36,528	\$255,948	\$0	\$255,948	\$438,588	-\$4,588
5100	TEMPORARY POSITIONS	\$24,000	\$0	\$2,219	\$0	\$2,219	\$5,458	\$18,542
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$8,000	\$0	\$0	\$0	\$0	\$3,000	\$5,000
5150	STAFF BENEFITS	\$200,000	\$20,350	\$142,654	\$0	\$142,654	\$245,365	-\$45,365
	PERSONAL SERVICES	\$666,000	\$56,878	\$400,822	\$0	\$400,822	\$692,411	-\$26,411

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$12,000	\$479	\$4,793	\$5,215	\$10,008	\$13,803	-\$1,803
5302	PRINTING	\$1,000	\$52	\$52	\$4,017	\$4,069	\$5,149	-\$4,149
5304	COMMUNICATIONS	\$0	\$109	\$3,461	\$0	\$3,461	\$1,091	-\$1,091
5306	POSTAGE	\$2,000	\$0	\$413	\$0	\$413	\$2,103	-\$103
5308	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53202-204	IN STATE TRAVEL	\$4,000	\$0	\$0	\$0	\$0	\$397	\$3,603
5322	TRAINING	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
5324	FACILITIES	\$59,000	\$5,049	\$35,609	\$25,171	\$60,780	\$63,349	-\$4,349
53402-53403	C/P SERVICES (INTERNAL)	\$457,000	\$14,128	\$209,247	\$1,778	\$209,247	\$357,034	\$99,966
53404-53405	C/P SERVICES (EXTERNAL)	\$81,000	\$13,148	\$143,186	\$2,154	\$145,340	\$81,150	-\$150
5342	DEPARTMENT PRORATA	\$373,000	\$0	\$138,750	\$139,190	\$277,940	\$429,365	-\$56,365
5342500092	Invest Svs-HQIU	\$189,000	\$0	\$0	\$139,190	\$139,190	\$249,365	-\$60,365
5342	DEPARTMENTAL SERVICES	\$0	\$0	\$43	\$0	\$43	\$15,043	-\$15,043
5344	CONSOLIDATED DATA CENTERS	\$4,000	\$0	\$0	\$0	\$0	\$6,668	-\$2,668
5346	INFORMATION TECHNOLOGY	\$0	\$0	\$0	\$2,404	\$2,404	\$3,890	-\$3,890
5362-5368	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$567	-\$567
54	SPECIAL ITEMS OF EXPENSE	\$0	\$1,193	\$1,193	\$0	\$1,193	\$1,193	-\$1,193
	OPERATING EXPENSES & EQUIPMENT	\$994,000	\$34,159	\$536,747	\$38,962	\$575,708	\$980,802	\$13,198

OVERALL TOTALS	\$1,660,000	\$91,037	\$937,568	\$38,962	\$976,530	\$1,673,213	-\$13,213
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REIMBURSEMENTS	-\$4,000					-\$4,000	
OVERALL NET TOTALS	\$1,656,000	\$91,037	\$937,568	\$38,962	\$976,530	\$1,669,213	-\$13,213

ESTIMATED TOTAL NET ADJUSTMENTS	-\$32,000						
OVERALL NET TOTALS	\$1,624,000	\$91,037	\$937,568	\$38,962	\$976,530	\$1,669,213	-\$45,213

-2.78%

Department of Consumer Affairs

Expenditure Projection Report

Podiatric Medical Board of California

Reporting Structure(s): 11112000 Support

Fiscal Month: 7

Fiscal Year: 2024 - 2025

W_MR Estimated Adjustments and Item 9840, Unanticipated Costs (Allied Health)

PERSONAL SERVICES

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$434,000	\$36,528	\$255,948	\$0	\$255,948	\$438,588	-\$4,588
5100	TEMPORARY POSITIONS	\$24,000	\$0	\$2,219	\$0	\$2,219	\$5,458	\$18,542
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$8,000	\$0	\$0	\$0	\$0	\$3,000	\$5,000
5150	STAFF BENEFITS	\$200,000	\$20,350	\$142,654	\$0	\$142,654	\$245,365	-\$45,365
	PERSONAL SERVICES	\$666,000	\$56,878	\$400,822	\$0	\$400,822	\$692,411	-\$26,411

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$12,000	\$479	\$4,793	\$5,215	\$10,008	\$13,803	-\$1,803
5302	PRINTING	\$1,000	\$52	\$52	\$4,017	\$4,069	\$5,149	-\$4,149
5304	COMMUNICATIONS	\$0	\$109	\$3,461	\$0	\$3,461	\$1,091	-\$1,091
5306	POSTAGE	\$2,000	\$0	\$413	\$0	\$413	\$2,103	-\$103
5308	INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53202-204	IN STATE TRAVEL	\$4,000	\$0	\$0	\$0	\$0	\$397	\$3,603
5322	TRAINING	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
5324	FACILITIES	\$59,000	\$5,049	\$35,609	\$25,171	\$60,780	\$63,349	-\$4,349
53402-53403	C/P SERVICES (INTERNAL)	\$457,000	\$14,128	\$209,247	\$1,778	\$209,247	\$357,034	\$99,966
53404-53405	C/P SERVICES (EXTERNAL)	\$81,000	\$13,148	\$143,186	\$2,154	\$145,340	\$81,150	-\$150
5342	DEPARTMENT PRORATA	\$433,000	\$0	\$138,750	\$139,190	\$277,940	\$429,365	\$3,635
5342500092	Invest Svs-HQIU	\$249,000	\$0	\$0	\$139,190	\$139,190	\$249,365	-\$365
5342	DEPARTMENTAL SERVICES	\$0	\$0	\$43	\$0	\$43	\$15,043	-\$15,043
5344	CONSOLIDATED DATA CENTERS	\$4,000	\$0	\$0	\$0	\$0	\$6,668	-\$2,668
5346	INFORMATION TECHNOLOGY	\$0	\$0	\$0	\$2,404	\$2,404	\$3,890	-\$3,890
5362-5368	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$567	-\$567
54	SPECIAL ITEMS OF EXPENSE	\$0	\$1,193	\$1,193	\$0	\$1,193	\$1,193	-\$1,193
	OPERATING EXPENSES & EQUIPMENT	\$1,054,000	\$34,159	\$536,747	\$38,962	\$575,708	\$980,802	\$73,198

OVERALL TOTALS	\$1,720,000	\$91,037	\$937,568	\$38,962	\$976,530	\$1,673,213	\$46,787
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REIMBURSEMENTS	-\$4,000					-\$4,000	
OVERALL NET TOTALS	\$1,716,000	\$91,037	\$937,568	\$38,962	\$976,530	\$1,669,213	\$46,787

ESTIMATED TOTAL NET ADJUSTMENTS	-\$32,000						
OVERALL NET TOTALS	\$1,684,000	\$91,037	\$937,568	\$38,962	\$976,530	\$1,669,213	\$14,787

0.88%

0295 - Podiatric Medical Board Fund
Analysis of Fund Condition
(Dollars in Thousands)

Prepared 03.11.2025

2025-26 Governor's Budget w_FM7

w_Item 9840 Unanticipated Costs Augmentation

w_CS 4.05 and 4.12 Adjustments

BEGINNING BALANCE

Prior Year Adjustment

Adjusted Beginning Balance

Actual 2023-24	CY 2024-25	BY 2025-26	BY +1 2026-27	BY +2 2027-28
\$ 384	\$ 417	\$ 78	\$ -217	\$ -548
\$ -3	\$ -	\$ -	\$ -	\$ -
\$ 381	\$ 417	\$ 78	\$ -217	\$ -548

REVENUES, TRANSFERS AND OTHER ADJUSTMENTS

Revenues

4121200 - Delinquent fees

4127400 - Renewal fees

4129200 - Other regulatory fees

4129400 - Other regulatory licenses and permits

4163000 - Income from surplus money investments

\$ 8	\$ 6	\$ 6	\$ 6	\$ 6
\$ 1,345	\$ 1,317	\$ 1,311	\$ 1,311	\$ 1,311
\$ 13	\$ 13	\$ 12	\$ 12	\$ 12
\$ 96	\$ 86	\$ 101	\$ 101	\$ 101
\$ 29	\$ 16	\$ -	\$ -	\$ -

Totals, Revenues

\$ 1,491	\$ 1,438	\$ 1,430	\$ 1,430	\$ 1,430
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TOTAL RESOURCES

\$ 1,872	\$ 1,855	\$ 1,508	\$ 1,213	\$ 882
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Expenditures:

1111 Program Expenditures (State Operations)

Item 9840 - Unanticipated Costs (Allied Health)

Estimated Adjustments per CS 4.05 and CS 4.12

9892 Supplemental Pension Payments (State Operations)

9900 Statewide Pro Rata (State Operations)

\$ 1,327	\$ 1,609	\$ 1,660	\$ 1,710	\$ 1,761
\$ -	\$ 60	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -32	\$ -32	\$ -32
\$ 20	\$ 14	\$ 14	\$ -	\$ -
\$ 108	\$ 94	\$ 83	\$ 83	\$ 83

TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS

\$ 1,455	\$ 1,777	\$ 1,725	\$ 1,761	\$ 1,812
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FUND BALANCE

Reserve for economic uncertainties

\$ 417	\$ 78	\$ -217	\$ -548	\$ -930
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Months in Reserve

2.8	0.5	-1.5	-3.6	-6.0
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NOTES:

1. Assumes workload and revenue projections are realized in BY+1 and ongoing.

I. APPROPRIATION/FUND TO BE ADJUSTED

DEPARTMENT: Consumer Affairs	ITEM NUMBER: 9840-001-0494	
FUND: 0295 – Podiatric Medical Board	AMOUNT OF FUNDING REQUESTED: \$60,000	FISCAL YEAR: 2024-25

II. JUSTIFICATION FOR REQUEST (Please provide the following information: reason for expense and basis of determination that the expense is needed.) DOF may not approve requests for: (a) capital outlay funding, (b) prior year expenses, (c) expenses related to legislation enacted without an appropriation, (d) startup costs of programs not yet authorized by the Legislature, (e) costs that could have been included in May Revision, and (f) costs that the Administration has the discretion to incur or not incur. (Use attachments if additional space is needed.)

See Attached Justification

III. EMERGENCY NOTIFICATION

Is this an emergency request for funding unanticipated costs? (An emergency request is for expenses incurred in response to conditions of disaster or extreme peril that threaten the immediate health or safety of persons or property in this state.)

☒ NO

☐ YES (If yes, please provide reason for expense and basis for determining this an emergency. Use attachments if additional space is needed.)

IV. PROVIDE A DETAILED EXPLANATION OF ALL LEGALLY PERMISSIBLE STEPS THAT HAVE BEEN TAKEN TO AVOID ADDITIONAL COSTS, (e.g., reduce spending, etc.) (Add attachments if additional space is needed.)

See Attached Justification

V. WAS THIS NEED FOR FUNDING PREVIOUSLY DENIED IN A LEGISLATIVE BUDGET COMMITTEE ACTION? (Use attachments if additional space is needed.)

☒ NO

☐ YES (when and why?)

VI. MONTH AND YEAR WHEN SPENDING AUTHORITY TO OBLIGATE FUNDS (not make cash payment) WILL BE NEEDED.

Month: May Year: 2024-25

VII. REQUESTING DEPARTMENT

Approved By: Karen Munoz Title: Budget Officer Date: 3/19/2025

VIII. AGENCY SECRETARY (IF APPROPRIATE)

Approved By: [Signature] Date: Mar 28, 2025

IX. DEPARTMENT OF FINANCE

Date Received: _____ Date of Notice to Legislature: 5/1/2025