



BUSINESS, CONSUMER SERVICES, AND HOUSING AGENCY • GOVERNOR EDMUND G. BROWN JR.

Executive Office

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July 1, 2016

Assembly Member Rudy Salas, Chair
Assembly Business and Professions Committee
1020 N St., Room 383
Sacramento, CA 95814

Senator Jerry Hill, Chair
Senate Business, Professions and Economic Development Committee
State Capitol, Room 2053
Sacramento, CA 95814

Re: Annual Pro Rata Report

Dear Senator Hill and Assembly Member Salas:

Business & Professions Code Section 201 requires the Department of Consumer Affairs (DCA) to submit a report of the accounting of its pro rata calculation of administrative expenses to the Legislature annually by July 1. Attached to this letter is DCA's submission of this report.

Should you have any questions regarding this study or the Department's pro rata process, please contact Adam Quiñonez, the Department's Assistant Deputy Director for Legislation at (916) 574-7800 or adam.quinonez@dca.ca.gov.

Awet Kidane
Director
Department of Consumer Affairs

Cc: Graciela Castillo-Krings, Deputy Legislative Secretary, Governor's Office
Alexis Podesta, Acting Secretary, Business, Consumer Services, and Housing Agency

DEPARTMENT OF CONSUMER AFFAIRS
DISTRIBUTED COST METHODOLOGY FOR FY 2016-17

CONSUMER AND CLIENT SERVICES DIVISION (CCSD)

1. ADMINISTRATIVE & INFORMATION SERVICES DIVISION (AISD):

- A. *AISD LESS OFFICE OF INFORMATION SERVICES* (which consists of the Executive Office, Equal Employment Opportunity Office, Internal Audits, Legal Affairs, Legislative & Regulatory Review, SOLID Training Services, Information Security, and the Office of Administrative Services [which consists of Fiscal Operations (Budgets, Accounting, Cashiering), Business Services Office, Office of Human Resources]): Distributed costs to all Boards/Bureaus/Programs based on authorized position count.
- B. *OFFICE OF INFORMATION SERVICES (OIS)*: Distributed costs based on service center usage. The cost centers have been refined to more accurately distribute each client's costs and include ATS/CAS, BreZE, telecom, PC support, LAN/WAN, and Web services among others.
- C. *OFFICE OF PROFESSIONAL EXAMINATION SERVICES (OPES)*: Direct costs based on individual IAAs with Boards/Bureaus/Programs. Small portion of budget distributed to Boards/Bureaus/Programs required to report pursuant to B&P 139 based on authorized position count.

2. COMMUNICATIONS DIVISION:

- A. *PUBLIC AFFAIRS*: Distributed costs based on authorized position count.
- B. *CONSUMER INFORMATION CENTER (CIC)*: Distributed costs based on client's past year workload to determine the client's distributed costs in budget year. Non-jurisdictional call costs distributed to all Boards/Bureaus/Programs based on authorized position count.
- C. *CORRESPONDENCE UNIT*: Distributed costs based on client's past year workload to determine the client's distributed costs in budget year. Non-jurisdictional correspondence costs distributed to all Boards/Bureaus/Programs based on authorized position count.
- D. *PUBLICATIONS, DESIGN AND EDITING*: Distributed costs based on authorized position count. All Boards/Bureaus/Programs incur costs.

3. PROGRAM AND POLICY REVIEW DIVISION:

- A. *COMPLAINT RESOLUTION (CRP)*: Distributed costs based on client's past year workload to determine the client's distributed costs in budget year. Only Bureaus/Programs incur resolution costs.
- B. *POLICY REVIEW (PRP)*: Distributed costs based on authorized position count.

DIVISION OF INVESTIGATION (DOI)

- A. *INVESTIGATION*: Fee for service: Based on two-year roll-forward methodology. This methodology uses a client's actual workload/costs in past year to determine the client's budget in budget year (BY), which will cover the BY estimated workload, plus any credit or debit for services already provided.
- B. *INVESTIGATIONS AND SERVICES TEAM*: Distributed costs based on authorized position count.
- C. *HEALTH QUALITY INVESTIGATION UNIT (HQIU)*: Costs distributed fully to the Medical Board of California. Costs incurred by Allied Health Programs are based on an hourly rate and invoiced directly with reimbursement going to the Medical Board.

**Fiscal Year 2016/17 Budget Act
Department of Consumer Affairs Distributed Costs**

Board / Bureau Name	2016-17 Authorized Positions	Consumer and Client Services Division										Division of Investigation			TOTAL	% of Budget
		Administrative & Information Services Division			Communications Division				Program & Policy Review Division			DOI (IST)	DOI (HQIU)	DOI (INVEST)		
		AlSD Less OIS	OIS (less BreEZe)	OIS (BreEZe)	Public Affairs	Consumer Information Center	Correspondence	Publications Design & Editing	Policy Review	Complaint Resolution						
Accountancy	95.8	1,153,000	191,000	248,000	41,000	53,000	20,000	37,000	10,000	-	31,000		49,000	1,833,000	13%	
Board of Architectural Examiners	24.9	299,000	231,000	86,000	10,000	14,000	6,000	9,000	3,000	-	8,000			666,000	18%	
Landscape Arch Committee	5.5	66,000	37,000	11,000	2,000	3,000	1,000	2,000	1,000	-	2,000			125,000	12%	
Athletic Commission	10.2	124,000	74,000	3,000	4,000	5,000	3,000	4,000	1,000	-	3,000		6,000	227,000	14%	
Boxer's Pension	0.5	6,000	3,000	-	-	-	-	-	-	-	-		-	9,000	8%	
Board of Behavioral Sciences	60.5	728,000	523,000	941,000	25,000	33,000	16,000	21,000	6,000	-	21,000		369,000	2,683,000	21%	
Chiropractic Examiners	19.4	234,000	169,000	116,000	8,000	10,000	4,000	7,000	2,000	-	6,000		41,000	597,000	15%	
Barbering & Cosmetology	92.2	1,111,000	2,162,000	4,829,000	40,000	483,000	35,000	32,000	10,000	-	30,000			8,732,000	38%	
Contractors State License Bd	405.6	4,890,000	113,000	847,000	171,000	226,000	91,000	146,000	42,000	-	136,000		136,000	6,798,000	11%	
Dental Board of CA	67.5	813,000	654,000	536,000	27,000	37,000	55,000	24,000	7,000	-	22,000		-	2,175,000	16%	
Dental Assistants Program	11.1	134,000	266,000	405,000	5,000	6,000	2,000	4,000	1,000	-	4,000			827,000	31%	
Dental Hygiene Committee	10.2	125,000	151,000	186,000	4,000	5,000	2,000	4,000	1,000	-	3,000			481,000	24%	
Guide Dogs for the Blind	1.5	16,000	6,000	1,000	1,000	1,000	-	1,000	-	-	-		-	26,000	13%	
Medical Board of California	287.3	3,423,000	722,000	1,556,000	117,000	180,000	60,000	107,000	30,000	-	97,000	17,058,000		23,330,000	37%	
Registered Dispensing Opticians	2.0	24,000	12,000	46,000	1,000	1,000	-	1,000	-	-	1,000			86,000	28%	
Acupuncture Board	11.0	183,000	117,000	31,000	6,000	6,000	4,000	5,000	2,000	-	5,000		765,000	1,184,000	31%	
Physical Therapy Board	21.4	256,000	293,000	301,000	9,000	11,000	7,000	8,000	2,000	-	7,000		969,000	1,863,000	36%	
Physician Assistant Board	4.5	53,000	57,000	87,000	2,000	2,000	1,000	2,000	-	-	1,000			205,000	12%	
Board of Podiatric Medicine	5.2	63,000	50,000	26,000	2,000	3,000	1,000	2,000	1,000	-	2,000			150,000	10%	
Board of Psychology	21.3	256,000	241,000	230,000	9,000	12,000	12,000	8,000	2,000	-	7,000			777,000	16%	
Respiratory Care Board	17.4	209,000	184,000	204,000	7,000	9,000	4,000	6,000	2,000	-	6,000		8,000	639,000	17%	
Speech-Language P.A./Hearing Aid	9.6	116,000	126,000	58,000	4,000	5,000	5,000	3,000	1,000	-	3,000		137,000	458,000	23%	
Occupational Therapy	15.2	184,000	117,000	125,000	6,000	8,000	3,000	5,000	2,000	-	5,000		63,000	518,000	22%	
Board of Optometry	10.4	126,000	145,000	127,000	5,000	6,000	5,000	4,000	1,000	-	3,000			422,000	22%	
Osteopathic Medical Board	11.4	138,000	67,000	76,000	5,000	6,000	3,000	4,000	1,000	-	4,000			304,000	13%	
Naturopathic Medicine	2.0	23,000	5,000	4,000	1,000	1,000	1,000	1,000	-	-	1,000		26,000	63,000	19%	
Board of Pharmacy	101.1	1,219,000	707,000	386,000	43,000	56,000	22,000	38,000	11,000	-	34,000			2,516,000	12%	
Board for Prof. Engineers, Land Surveyors & Geologists	65.7	784,000	482,000	354,000	27,000	38,000	15,000	23,000	7,000	-	21,000		295,000	2,044,000	17%	
Board of Registered Nursing	157.8	1,901,000	2,008,000	4,654,000	66,000	438,000	90,000	57,000	17,000	-	54,000		5,313,000	14,598,000	34%	
Court Reporters Board	4.5	53,000	48,000	51,000	2,000	2,000	2,000	2,000	-	-	1,000			161,000	14%	
Structural Pest-Support	29.9	360,000	305,000	29,000	12,000	17,000	8,000	11,000	3,000	-	10,000			755,000	16%	
Veterinary Medical Board	21.3	255,000	251,000	250,000	8,000	11,000	24,000	8,000	2,000	-	7,000		817,000	1,633,000	33%	
Vocational Nursing & Psychiatric Technicians	67.9	989,000	880,000	1,009,000	30,000	38,000	27,000	24,000	7,000	-	22,000		151,000	3,157,000	24%	
Arbitration Certification Program	8.0	93,000	35,000	-	4,000	4,000	2,000	3,000	1,000	-	3,000			145,000	12%	
Private Security Services	53.4	643,000	2,816,000	2,944,000	22,000	686,000	36,000	19,000	6,000	418,000	17,000			7,607,000	48%	
Private Investigators	4.0	49,000	80,000	117,000	1,000	2,000	1,000	1,000	-	-	1,000			252,000	23%	
Private Postsecondary	99.0	1,172,000	751,000	1,000	42,000	55,000	55,000	35,000	10,000	287,000	32,000		13,000	2,434,000	15%	
Electronic/Appliance Repair	17.0	200,000	216,000	62,000	7,000	10,000	5,000	5,000	2,000	550,000	6,000		9,000	1,072,000	35%	
Home Furnishings	27.9	330,000	247,000	93,000	12,000	16,000	5,000	9,000	3,000	263,000	9,000			987,000	19%	
Automotive Repair (VIRF)	521.8	6,304,000	3,968,000	330,000	226,000	432,000	110,000	194,000	55,000	21,000	181,000			11,821,000	10%	
Automotive Repair (HPRRA)	59.6	703,000	428,000	-	24,000	195,000	11,000	21,000	6,000	-	20,000			1,406,000	16%	
Automotive Repair (EFM)	9.0	107,000	37,000	-	4,000	5,000	2,000	3,000	1,000	-	2,000			161,000	21%	
Telephone Medical Advice	1.0	12,000	2,000	-	-	1,000	-	-	-	-	-			15,000	8%	
Cemetery & Funeral	21.5	260,000	104,000	56,000	10,000	12,000	5,000	8,000	2,000	186,000	7,000			650,000	15%	
Bureau of Real Estate Appraisers	33.8	408,000	25,000	-	14,000	19,000	6,000	12,000	4,000	-	11,000		1,000	500,000	8%	
Bureau of Real Estate	332.7	4,012,000	246,000	-	138,000	185,000	80,000	123,000	35,000	-	111,000		272,000	5,200,000	10%	
Fiduciaries	3.0	37,000	19,000	1,000	1,000	7,000	6,000	1,000	-	-	1,000			73,000	13%	
Bureau of Medical Marijuana	15.0	872,000	160,000	-	-	-	-	-	-	-	-		586,000	1,618,000	17%	
TOTAL, 1111	2,878.5	35,495,000	20,531,000	21,417,000	1,205,000	3,393,000	853,000	1,045,000	300,000	1,706,000	958,000	17,058,000	10,026,000	113,987,000	20%	