

MEMORANDUM

DATE	January 12, 2026
TO	California Veterinary Medical Board (Board)
FROM	Matt McKinney, Deputy Executive Officer
SUBJECT	Agenda Item 12.A. Administration Report

Staff Update

In On November 28, 2025, the Enforcement Analyst vacancy left by Bryce Salasky was filled by one of the Board's Intake Technicians, Macey Ingles. Macey has been an outstanding member of the enforcement team and has tackled large Public Records Acts requests while processing complaints and inquiries from stakeholders. Her prior position was advertised in November and should be filled this month.

In October 2025, the Board welcomed Kellie Fairless back to the team. Ms. Fairless was previously a member of the Board's Licensing Unit but is now responsible for investigating complaints as an Analyst in the Board's Enforcement Unit.

October 2025, Alicia Hernandez accepted a position with the Department of Water Resources. We wish Ms. Hernandez the best in her career endeavors.

In January 2026, Phillip Willkomm accepted a position with the Fair Political Policies Commission as an investigator. Mr. Willkomm played a pivotal role in establishing procedures and best practices during his time as a Special Investigator.

In January 2026, Andrea Amaya-Torres was appointed to the vacant Administration, Examination, Licensing Unit Manager position. Ms. Amaya-Torres has been with the Board since 2018 and previously worked in the Board's Licensing Unit.

The Board's Organization Chart is attached for reference.

Staff Training (Strategic Plan Objective 1.2)

The following trainings were taken by staff between November 1, and December 31, 2025:

- DCA's Language Access Plan Training
- DCA Sexual Harassment Prevention Training
- Disability Awareness Training

- EEO: Upward Mobility Program for Employees
- How to Build a Procedure Manual 2.0
- Unleash the Power of Generational Differences

The Board will continue its collaboration with DCA's Strategic Organizational Leadership and Individual Development (SOLID) unit to provide all staff quarterly trainings in 2026.

Budget Projection Reports and Fund Condition

As shown in the attached FY 2025-26 Revenue Projection Report through Fiscal Month (FM) 5, the Board has collected \$3,858,254 of the budgeted \$8,883,000 in revenue.

Based on the included Expenditure Projection, the Board is projected to exceed its budget by \$604,999, or 6.63% by the conclusion of FY 2025-26. This was due to the Board transmitting its largest, most complex cases.

Many of these resulted in Administrative Hearing lasting several weeks, with one case hearing lasting two months. The Board will pursue a budget augmentation of its Attorney General (AG) and Office of Administrative Hearings (OAH) line items. It should be noted these projections do not take into account the recent authority the Board attained to enter into stipulated settlements with licensees pre-transmittal to the AG.

Since the Board has been transmitting its largest, most complex cases and gained the authority to enter stipulated settlements pre-transmittal, AG and OAH costs are expected to decrease significantly during FY 2025-26.

The attached Analysis of Board Fund Condition shows the Board anticipates concluding FY 2025-26 with 11.5 months in reserve. This means the Board can continue to operate for 11.5 months without collecting additional revenue.

The fund condition began decreasing in FY 2025-26. This represents a fiscal imbalance between income and expenditures. These imbalances occur as expenditures continue to naturally increase, such as rent and staff costs, while revenue stays the same.

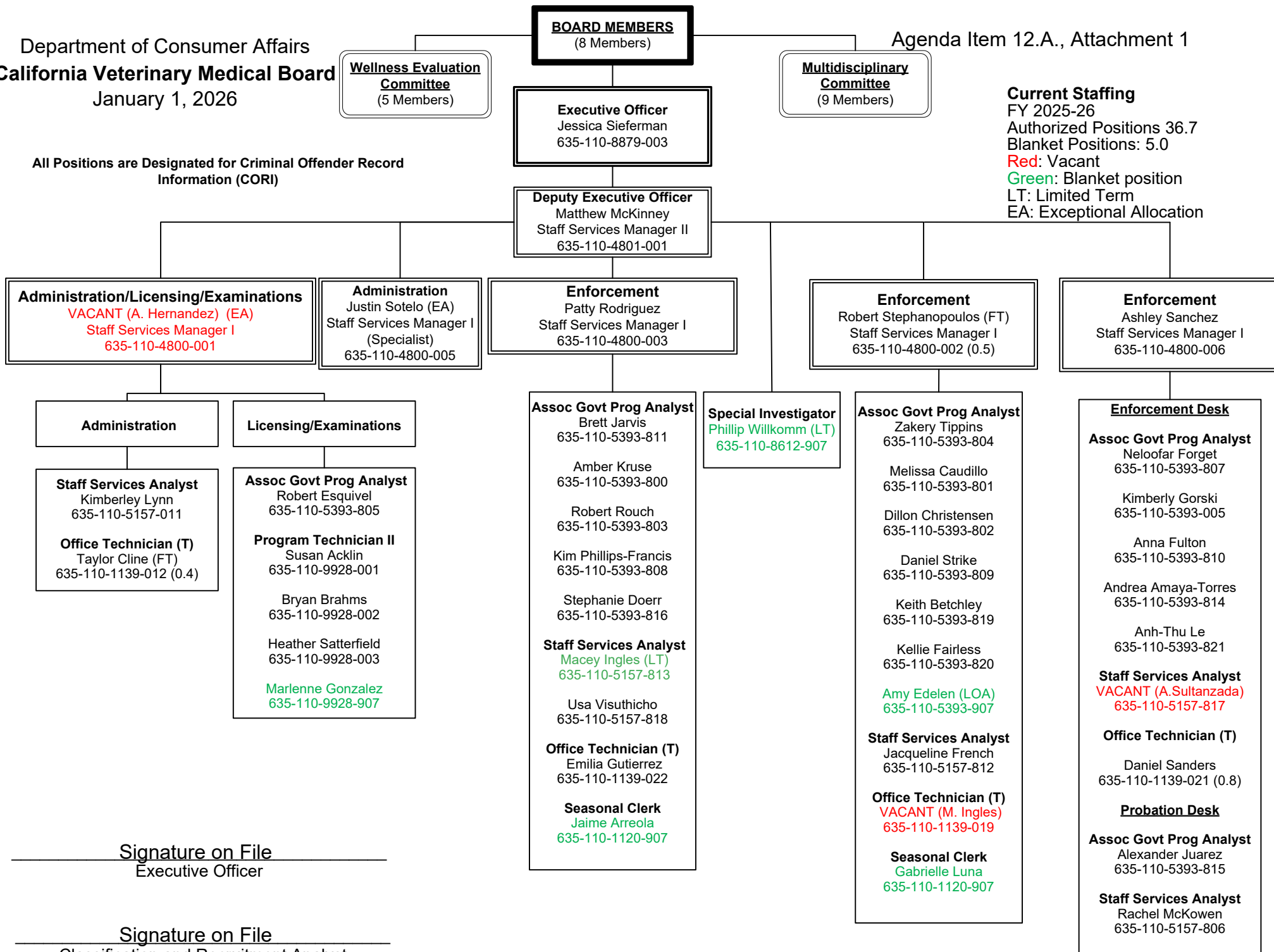
Currently, the fund condition is projected to decrease to 10.2 months in reserve by FY 2026-27 and continue to decrease over the subsequent FYs. As a reminder, the fund condition is a snapshot in time and does not include any Budget Change Proposals that may be approved in the future. Staff will continue to monitor the fund condition and will advise when a fee change may be necessary.

Attachments

1. Board Organization Chart, Dated January 1, 2026
2. Expenditure Projection Report FY 2025-26 FM 5
3. Revenue Report FY 2025-26 FM 5
4. Analysis of Board Fund Condition, Governor's Budget FY 2025-26

Department of Consumer Affairs
California Veterinary Medical Board
January 1, 2026

All Positions are Designated for Criminal Offender Record
Information (CORI)



Signature on File

Executive Officer

Signature on File

Classification and Recruitment Analyst

Department of Consumer Affairs

Expenditure Projection Report

Veterinary Medical Board

Reporting Structure(s): 11113310 Veterinary Medical Board, 11113320 Registered Vet Tech Exam Committee

Fiscal Month: 5

Fiscal Year: 2025 - 2026

PERSONAL SERVICES

Fiscal Code	Line Item	PY Budget	PY FM13	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5100	PERMANENT POSITIONS	\$2,625,000	\$2,605,422	\$2,702,000	\$229,821	\$1,107,305	\$0	\$1,107,305	\$2,745,645	-\$43,645
5100	TEMPORARY POSITIONS	\$33,000	\$163,683	\$33,000	\$17,249	\$70,885	\$0	\$70,885	\$174,379	-\$141,379
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$25,000	\$12,833	\$25,000	\$0	\$2,200	\$0	\$2,200	\$13,300	\$11,700
5150	STAFF BENEFITS	\$1,724,000	\$1,577,707	\$1,820,000	\$143,264	\$717,942	\$0	\$717,942	\$1,779,346	\$40,654
	PERSONAL SERVICES	\$4,407,000	\$4,359,644	\$4,580,000	\$390,333	\$1,898,332	\$0	\$1,898,332	\$4,712,669	-\$132,669

OPERATING EXPENSES & EQUIPMENT

Fiscal Code	Line Item	PY Budget	PY FM13	Budget	Current Month	YTD	Encumbrance	YTD + Encumbrance	Projections to Year End	Balance
5301	GENERAL EXPENSE	\$192,000	\$43,690	\$113,000	\$952	\$5,226	\$6,094	\$11,320	\$44,940	\$68,060
5302	PRINTING	\$57,000	\$67,049	\$57,000	\$0	\$402	\$58,227	\$58,630	\$60,130	-\$3,130
5304	COMMUNICATIONS	\$50,000	\$7,173	\$50,000	\$888	\$2,536	\$0	\$2,536	\$8,639	\$41,361
5306	POSTAGE	\$42,000	\$18,196	\$42,000	\$0	\$4,727	\$0	\$4,727	\$28,367	\$13,633
53202-204	IN STATE TRAVEL	\$194,000	\$16,864	\$194,000	\$307	\$4,066	\$0	\$4,066	\$17,000	\$177,000
5322	TRAINING	\$36,000	\$2,986	\$36,000	\$0	\$1,000	\$0	\$1,000	\$3,000	\$33,000
5324	FACILITIES	\$225,000	\$168,948	\$225,000	\$15,575	\$71,590	\$98,803	\$170,393	\$175,653	\$49,347
53402-53403	C/P SERVICES (INTERNAL)	\$1,120,000	\$1,349,227	\$1,120,000	\$175,212	\$574,091	\$0	\$574,091	\$1,877,801	-\$757,801
5340310000	Legal - Attorney General	\$898,000	\$1,108,631	\$932,000	\$137,961	\$504,725	\$0	\$504,725	\$1,447,245	-\$515,245
5340320000	Office of Adminis Hearings	\$222,000	\$238,596	\$188,000	\$37,251	\$69,367	\$0	\$69,367	\$430,556	-\$242,556
53404-53405	C/P SERVICES (EXTERNAL)	\$361,000	\$564,725	\$361,000	\$12,395	\$113,114	\$70,384	\$183,497	\$522,764	-\$161,764
5342	DEPARTMENT PRORATA	\$1,612,000	\$1,503,176	\$2,256,000	\$0	\$1,104,000	\$0	\$1,104,000	\$2,256,000	\$0
5342	DEPARTMENTAL SERVICES	\$49,000	\$2,991	\$49,000	\$707	\$811	\$0	\$811	\$3,000	\$46,000
5344	CONSOLIDATED DATA CENTERS	\$66,000	\$24,535	\$66,000	\$0	\$0	\$0	\$0	\$24,638	\$41,362
5346	INFORMATION TECHNOLOGY	\$5,000	\$2,487	\$5,000	\$0	\$269	\$202	\$471	\$975	\$4,025
5362-5368	EQUIPMENT	\$57,000	\$92,915	\$0	\$910	\$8,065	\$239	\$8,304	\$24,402	-\$24,402
5390	OTHER ITEMS OF EXPENSE	\$2,000	\$0	\$2,000	\$14	\$14	\$0	\$14	\$14	\$1,986
54	SPECIAL ITEMS OF EXPENSE	\$0	\$1,008	\$0	\$0	\$0	\$0	\$0	\$1,008	-\$1,008
	OPERATING EXPENSES & EQUIPMENT	\$4,068,000	\$3,865,969	\$4,576,000	\$206,959	\$1,889,912	\$233,948	\$2,123,860	\$5,048,331	-\$472,331

OVERALL TOTALS	\$8,475,000	\$8,225,613	\$9,156,000	\$597,292	\$3,788,244	\$233,948	\$4,022,192	\$9,760,999	-\$604,999
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REIMBURSEMENTS		-\$461,000	-\$26,000					-\$26,000	
OVERALL NET TOTALS	\$8,475,000	\$8,225,613	\$9,130,000	\$597,292	\$3,788,244	\$233,948	\$4,022,192	\$9,734,999	-\$604,999

-6.63%

Department of Consumer Affairs

Revenue Projection Report

Reporting Structure(s): 11113310 Veterinary Medical Board, 11113320 Registered Vet Tech Exam Committee

Fiscal Month: 5

Fiscal Year: 2025 - 2026

Revenue

Fiscal Code	Line Item	Budget	July	August	September	October	November	Year to Date	Projection To Year End
	Delinquent Fees	\$73,000	\$5,100	\$5,350	\$4,600	\$4,250	\$4,750	\$24,050	\$72,200
	Other Regulatory Fees	\$136,000	\$8,192	\$8,750	\$10,096	\$12,503	\$7,100	\$46,640	\$140,565
	Other Regulatory License and Permits	\$1,849,000	\$135,997	\$121,027	\$98,393	\$124,326	\$98,482	\$578,225	\$1,844,425
	Other Revenue	\$308,000	\$0	\$0	\$0	\$119,305	\$6,080	\$125,385	\$308,000
	Renewal Fees	\$6,517,000	\$485,200	\$415,350	\$936,705	\$826,775	\$419,924	\$3,083,954	\$6,511,954
	Revenue	\$8,883,000	\$634,489	\$550,477	\$1,049,794	\$1,087,159	\$536,336	\$3,858,254	\$8,877,144

Reimbursements

Fiscal Code	Line Item	Budget	July	August	September	October	November	Year to Date	Projection To Year End
	Scheduled Reimbursements	\$0	\$2,793	\$2,450	\$1,617	\$1,764	\$1,764	\$10,388	\$10,388
	Unscheduled Reimbursements	\$0	\$7,563	\$31,615	\$22,836	\$11,141	\$18,227	\$91,382	\$91,382
	Reimbursements	\$0	\$10,356	\$34,065	\$24,453	\$12,905	\$19,991	\$101,770	\$101,770

0777 - Veterinary Medical Board Contingent Fund

Analysis of Fund Condition

Prepared 1.9.2026

(Dollars in Thousands)

2026-27 Governor's Budget w FM 5 Projections

With projected AG/OAH Augmentation

	Actuals 2024-25	CY 2025-26	BY 2026-27	BY +1 2027-28	BY +2 2028-29
BEGINNING BALANCE	\$ 9,884	\$ 10,583	\$ 9,167	\$ 8,345	\$ 7,214
Prior Year Adjustment	\$ -116	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 9,768	\$ 10,583	\$ 9,167	\$ 8,345	\$ 7,214
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$ 63	\$ 72	\$ 77	\$ 77	\$ 77
4127400 - Renewal fees	\$ 6,637	\$ 6,512	\$ 6,557	\$ 6,557	\$ 6,557
4129200 - Other regulatory fees	\$ 147	\$ 141	\$ 136	\$ 136	\$ 136
4129400 - Other regulatory licenses and permits	\$ 1,805	\$ 1,844	\$ 1,849	\$ 1,849	\$ 1,849
4163000 - Income from surplus money investments	\$ 496	\$ 308	\$ 308	\$ 107	\$ 86
4171400 - Escheat of unclaimed checks and warrants	\$ 6	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 9,154	\$ 8,877	\$ 8,927	\$ 8,726	\$ 8,705
Transfers and loans to/from other funds					
Loan from the General Fund (0001) to the Veterinary Medical Board Contingent Fund (0777) per Item 1111-017-0001, Budget Act of 2021	\$ -	\$ -	\$ 203	\$ -	\$ -
Loan from the General Fund (0001) to the Veterinary Medical Board Contingent Fund (0777) per Item 1111-017-0001, Budget Act of 2021	\$ -	\$ -	\$ -360	\$ -	\$ -
Totals, Transfers and Other Adjustments	\$ -	\$ -	\$ -157	\$ -	\$ -
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 9,154	\$ 8,877	\$ 8,770	\$ 8,726	\$ 8,705
TOTAL RESOURCES	\$ 18,922	\$ 19,460	\$ 17,937	\$ 17,071	\$ 15,919
Expenditures:					
1111 Department of Consumer Affairs (State Operations)	\$ 7,866	\$ 9,130	\$ 8,828	\$ 9,093	\$ 9,366
Current Year AG/OAH Augmentation	\$ -	\$ 615	\$ -	\$ -	\$ -
9892 Supplemental Pension Payments (State Operations)	\$ 22	\$ -	\$ -	\$ -	\$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 451	\$ 548	\$ 764	\$ 764	\$ 764
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 8,339	\$ 10,293	\$ 9,592	\$ 9,857	\$ 10,130
FUND BALANCE					
Reserve for economic uncertainties	\$ 10,583	\$ 9,167	\$ 8,345	\$ 7,214	\$ 5,790
Months in Reserve	12.3	11.5	10.2	8.5	6.9

NOTES:

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