



MEMORANDUM

DATE	June 30, 2026
TO	California Veterinary Medical Board (Board)
FROM	Andrea Amaya-Torres, Administration / Licensing Manager
SUBJECT	Agenda Item 15.A. Administration Report

Staff Update

In May 2026, Alexander Juarez, Probation Monitor in the Probation Unit, departed from the Board. He accepted a position as an Inspector with the Office of Inspector General. Mr. Juarez served the Board for four years, and we extend our appreciation for his dedication and commitment. The Board wishes Mr. Juarez the best of luck in his new position.

In June 2026, the Board welcomed Jeff Olguin back to the team. Mr. Olguin previously served in the Board’s Administration Unit and has now returned as an Analyst in the Enforcement Unit, where he is responsible for investigating complaints.

Also in June 2026, the Board welcomed Ephram Coner to the team. Mr. Coner has been hired into the second Seasonal Clerk position to assist the Board with the records digitization project.

The Board is recruiting to fill one Probation Monitor and one Enforcement Analyst vacancy. Management is reviewing applications for both positions and preparing to schedule interviews.

The Board continues recruiting to fill its Special Investigator vacancy. Interviews were conducted in June 2026. The most qualified candidates are scheduled for second round interviews on July 2, 2026.

Currently the Board has one Probation Monitor vacancy, one Enforcement Analyst vacancy, and one Special Investigator vacancy.

The Board’s Organization Chart is attached for reference.

California Governor's Executive Order N-22-25 (Return to Office)

On March 3, 2025, California Governor Gavin Newsom issued [Executive Order N-22-25](#), mandating all agencies and departments subject to his authority implement a hybrid telework policy with a default minimum of four in-person days per work week effective July 1, 2025. In June 2025, implementation of the Executive Order was delayed until July 1, 2026.

On July 1, 2026, the Board's staff complied with the Executive Order and returned to the office a minimum of four days per week. To allow all Board staff to return on July 1, the Board worked with the Department of Consumer Affairs' (DCA) Facilities Management Unit and Board of Registered Nursing (BRN) to secure 13 additional workstations within BRN's suite, in the same building as the Board.

The relocated team members will return to the Board's office after completing file digitization and converting file rooms into workstations. Thank you to DCA and BRN for the support!

Staff Training (Strategic Plan Objective 1.2)

The following training courses were taken by staff between April 1, and June 30, 2026:

- 2025 Workplace Violence Prevention
- 2026 Security Information Awareness
- DCA's Language Access Plain
- DCA Sexual Harassment Prevention
- Defensive Driver
- DEIA: Importance of Using Inclusive Language
- Ethics Orientation for State Officials
- First Aid/CPR/AED
- Memorandum of Justification
- New Employee Orientation
- OHR – Memorandum of Justification (MOJ)
- Quiz: DCA's CalATERS Global and Travel Expense Claim Training

Budget Projection Reports and Fund Condition

Attached is the Budget Report for Fiscal Year (FY) 2025-26 based on Fiscal Month (FM) 11. Starting with the Expenditure Projection Report, the Board is projected to revert \$228,272, or 2.35% of its budget to its Fund.

Based on the FY 2025-26 Revenue Projection Report, the Board is projected to collect \$9,178,756 of the budgeted \$8,883,000 in revenue.

The attached Analysis of Board Fund Condition shows the Board anticipates concluding FY 2025-26 with 12.5 months in reserve. This means the Board can continue to operate for 12.5 months without collecting additional revenue.

Attachments

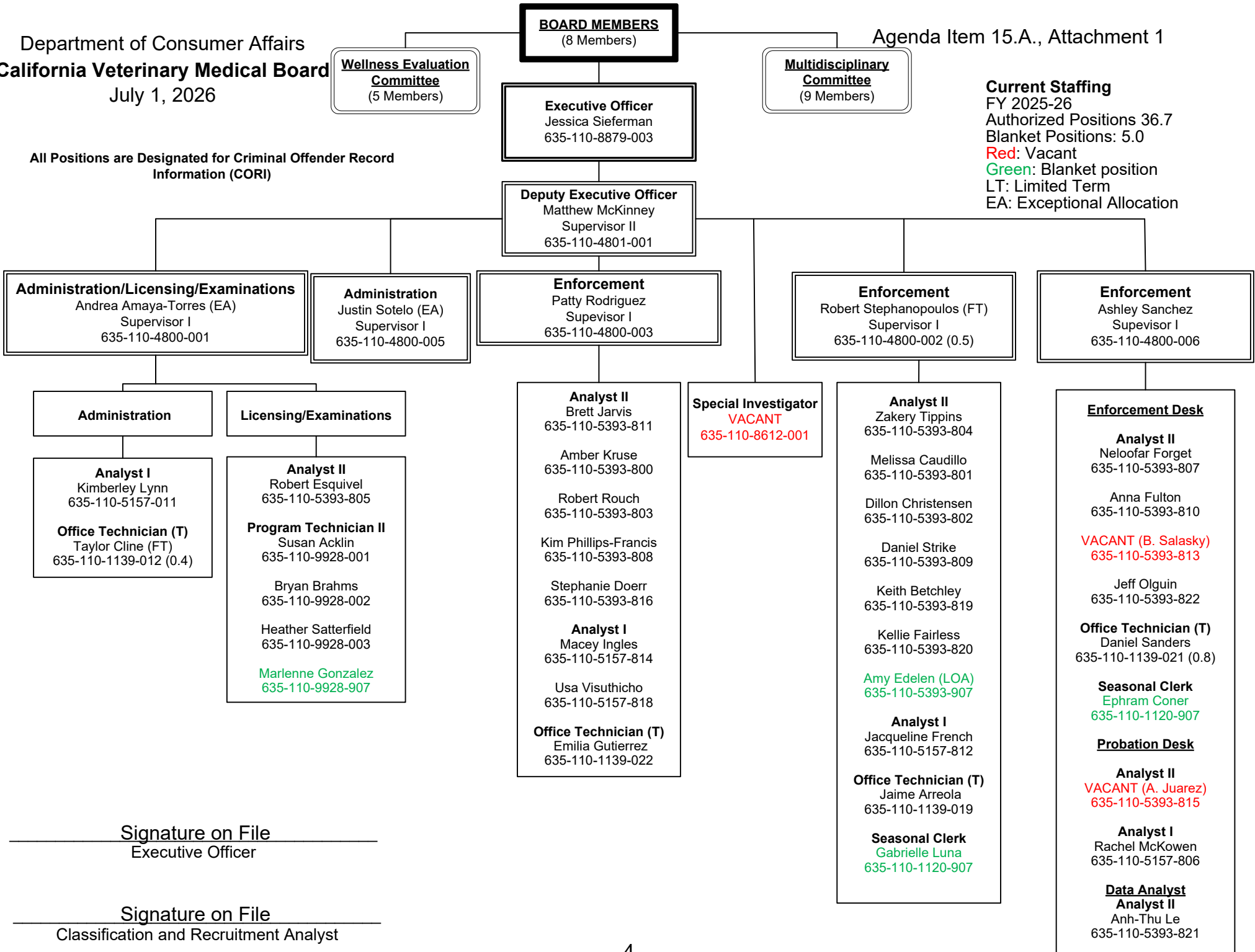
1. Board Organization Chart, Dated July 1, 2026
2. Expenditure Projection Report FY 2025-26 FM 11
3. Revenue Report FY 2025-26 FM 11
4. Analysis of Board Fund Condition, Governor's Budget FY 2025-26

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

Agenda Item 15.A., Attachment 1

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

Current Staffing
 FY 2025-26
 Authorized Positions 36.7
 Blanket Positions: 5.0
 Red: Vacant
 Green: Blanket position
 LT: Limited Term
 EA: Exceptional Allocation



 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: 11

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	\$201,646	\$2,348,896	\$0	\$2,348,896	\$2,573,303	\$128,697
5100	TEMPORARY POSITIONS	\$33,000	\$163,683	\$33,000	\$7,145	\$135,262	\$0	\$135,262	\$175,000	-\$142,000
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$25,000	\$12,833	\$25,000	\$800	\$7,805	\$0	\$7,805	\$15,000	\$10,000
5150	STAFF BENEFITS	\$1,724,000	\$1,577,707	\$1,820,000	\$131,333	\$1,538,746	\$0	\$1,538,746	\$1,702,364	\$117,636
	PERSONAL SERVICES	\$4,407,000	\$4,359,644	\$4,580,000	\$340,924	\$4,030,710	\$0	\$4,030,710	\$4,465,667	\$114,333

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	\$1,806	\$18,224	\$5,242	\$23,466	\$31,352	\$81,648
5302	PRINTING	\$57,000	\$67,049	\$57,000	\$5	\$8,028	\$50,674	\$58,703	\$60,203	-\$3,203
5304	COMMUNICATIONS	\$50,000	\$7,173	\$50,000	\$717	\$8,527	\$120	\$8,647	\$12,191	\$37,809
5306	POSTAGE	\$42,000	\$18,196	\$42,000	\$0	\$19,784	\$0	\$19,784	\$29,676	\$12,324
53202-204	IN STATE TRAVEL	\$194,000	\$16,864	\$194,000	\$5,213	\$25,922	\$0	\$25,922	\$32,000	\$162,000
5322	TRAINING	\$36,000	\$2,986	\$36,000	\$0	\$1,350	\$0	\$1,350	\$3,000	\$33,000
5324	FACILITIES	\$225,000	\$168,948	\$225,000	\$14,734	\$162,372	\$14,259	\$176,630	\$192,545	\$32,455
53402-53403	C/P SERVICES (INTERNAL)	\$1,120,000	\$1,349,227	\$1,691,000	\$106,767	\$1,452,549	\$0	\$1,452,549	\$1,682,183	\$8,817
5340310000	Legal - Attorney General	\$898,000	\$1,108,631	\$1,269,000	\$101,252	\$1,114,210	\$0	\$1,114,210	\$1,229,065	\$39,935
5340320000	Office of Adminis Hearings	\$222,000	\$238,596	\$422,000	\$5,514	\$338,339	\$0	\$338,339	\$451,118	-\$29,118
53404-53405	C/P SERVICES (EXTERNAL)	\$361,000	\$564,725	\$361,000	\$26,916	\$347,086	\$65,323	\$412,408	\$618,527	-\$257,527
5342	DEPARTMENT PRORATA	\$1,612,000	\$1,503,176	\$2,256,000	\$200,000	\$2,056,000	\$0	\$2,056,000	\$2,256,000	\$0
5342	DEPARTMENTAL SERVICES	\$49,000	\$2,991	\$49,000	\$6	\$2,619	\$0	\$2,619	\$3,429	\$45,571
5344	CONSOLIDATED DATA CENTERS	\$66,000	\$24,535	\$66,000	\$0	\$0	\$0	\$0	\$24,493	\$41,507
5346	INFORMATION TECHNOLOGY	\$5,000	\$2,487	\$5,000	\$0	\$469	\$205	\$674	\$794	\$4,206
5362-5368	EQUIPMENT	\$57,000	\$92,915	\$0	\$5,272	\$52,713	\$1,033	\$53,746	\$85,653	-\$85,653
5390	OTHER ITEMS OF EXPENSE	\$2,000	\$0	\$2,000	\$0	\$14	\$0	\$14	\$14	\$1,986
54	SPECIAL ITEMS OF EXPENSE	\$0	\$1,008	\$0	\$1	\$236	\$0	\$236	\$1,000	-\$1,000
	OPERATING EXPENSES & EQUIPMENT	\$4,068,000	\$3,865,969	\$5,147,000	\$361,437	\$4,155,893	\$136,856	\$4,292,749	\$5,033,061	\$113,939

OVERALL TOTALS	\$8,475,000	\$8,225,613	\$9,727,000	\$702,361	\$8,186,603	\$136,856	\$8,323,459	\$9,498,728	\$228,272
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REIMBURSMENTS	-\$26,000	-\$360,000	-\$26,000					-\$26,000	
OVERALL NET TOTALS	\$8,449,000	\$7,865,613	\$9,701,000	\$702,361	\$8,186,603	\$136,856	\$8,323,459	\$9,472,728	\$228,272

2.35%

**Department of Consumer Affairs
Revenue Projection Report**

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

Fiscal Month:

Fiscal Year: 2025 - 2026

Run Date: 06/25/2026

Revenue

Fiscal Code	Line Item	Budget	July	August	September	October	November	December	January	February	March	April	May	June	Year to Date	Projection To Year End
	Delinquent Fees	\$73,000	\$5,100	\$5,350	\$4,600	\$4,250	\$4,750	\$4,450	\$6,300	\$4,650	\$4,650	\$4,750	\$5,000	\$8,250	\$53,850	\$62,100
	Other Regulatory Fees	\$136,000	\$8,192	\$8,750	\$10,096	\$12,503	\$7,100	\$4,948	\$7,086	\$6,189	\$2,466	\$4,416	\$294	\$13,825	\$72,039	\$85,864
	Other Regulatory License and Permits	\$1,849,000	\$135,997	\$121,027	\$98,393	\$124,326	\$98,482	\$109,525	\$132,625	\$138,301	\$202,731	\$229,326	\$203,125	\$203,800	\$1,593,858	\$1,797,658
	Other Revenue	\$308,000	\$0	\$0	\$0	\$119,305	\$6,080	\$500	\$116,754	\$100	\$374	\$102,703	(\$186)	\$100,000	\$345,630	\$445,630
	Renewal Fees	\$6,517,000	\$485,200	\$415,350	\$936,705	\$826,775	\$419,924	\$460,050	\$531,125	\$429,575	\$843,200	\$591,275	\$522,725	\$325,600	\$6,461,904	\$6,787,504
	Revenue	\$8,883,000	\$634,489	\$550,477	\$1,049,794	\$1,087,159	\$536,336	\$579,473	\$793,891	\$578,815	\$1,053,421	\$932,470	\$730,957	\$651,475	\$8,527,281	\$9,178,756

Reimbursements

Fiscal Code	Line Item	Budget	July	August	September	October	November	December	January	February	March	April	May	June	Year to Date	Projection To Year End
	Scheduled Reimbursements	\$0	\$2,793	\$2,450	\$1,617	\$1,764	\$1,764	\$1,715	\$2,548	\$3,430	\$5,145	\$3,234	\$2,891	\$1,500	\$29,351	\$30,851
	Unscheduled Reimbursements	\$0	\$7,563	\$31,615	\$22,836	\$11,141	\$18,227	\$18,406	\$35,909	\$6,140	\$12,540	\$24,815	\$43,608	\$10,000	\$232,800	\$242,800
	Reimbursements	\$0	\$10,356	\$34,065	\$24,453	\$12,905	\$19,991	\$20,121	\$38,457	\$9,570	\$17,685	\$28,049	\$46,499	\$11,500	\$262,151	\$273,651

0777 - Veterinary Medical Board Contingent Fund

Analysis of Fund Condition

(Dollars in Thousands)

2026-27 Governor's Budget w May Revise and w FM 11 projections

Prepared 6.29.2026

	Actuals	CY	BY	BY +1	BY +2
	2024-25	2025-26	2026-27	2027-28	2028-29
BEGINNING BALANCE					
Prior Year Adjustment	\$ 9,884	\$ 10,583	\$ 9,989	\$ 9,252	\$ 8,367
Adjusted Beginning Balance	\$ -116	\$ -	\$ -	\$ -	\$ -
	<u>\$ 9,768</u>	<u>\$ 10,583</u>	<u>\$ 9,989</u>	<u>\$ 9,252</u>	<u>\$ 8,367</u>
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$ 63	\$ 62	\$ 77	\$ 77	\$ 77
4127400 - Renewal fees	\$ 6,637	\$ 6,787	\$ 6,557	\$ 6,557	\$ 6,557
4129200 - Other regulatory fees	\$ 147	\$ 86	\$ 136	\$ 136	\$ 136
4129400 - Other regulatory licenses and permits	\$ 1,805	\$ 1,798	\$ 1,849	\$ 1,849	\$ 1,849
4163000 - Income from surplus money investments	\$ 496	\$ 445	\$ 393	\$ 353	\$ 302
4171400 - Escheat of unclaimed checks and warrants	\$ 6	\$ 1	\$ -	\$ -	\$ -
Totals, Revenues	<u>\$ 9,154</u>	<u>\$ 9,179</u>	<u>\$ 9,012</u>	<u>\$ 8,972</u>	<u>\$ 8,921</u>
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	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -157</u>	<u>\$ -</u>	<u>\$ -</u>
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	<u>\$ 9,154</u>	<u>\$ 9,179</u>	<u>\$ 8,855</u>	<u>\$ 8,972</u>	<u>\$ 8,921</u>
TOTAL RESOURCES	<u>\$ 18,922</u>	<u>\$ 19,762</u>	<u>\$ 18,844</u>	<u>\$ 18,224</u>	<u>\$ 17,288</u>
Expenditures:					
1111 Department of Consumer Affairs (State Operations)	\$ 7,866	\$ 9,225	\$ 8,828	\$ 9,093	\$ 9,366
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	<u>\$ 8,339</u>	<u>\$ 9,773</u>	<u>\$ 9,592</u>	<u>\$ 9,857</u>	<u>\$ 10,130</u>
FUND BALANCE					
Reserve for economic uncertainties	<u>\$ 10,583</u>	<u>\$ 9,989</u>	<u>\$ 9,252</u>	<u>\$ 8,367</u>	<u>\$ 7,159</u>
Months in Reserve	13.0	12.5	11.3	9.9	8.5

NOTES:

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