



**Organizational Development Committee**

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

**a. Budget Report**

Fiscal Year 2025/2026

The new fiscal year began July 1, 2025. The Board's estimated authorized expenditure is projected to be \$35,690,000, which is about a 1.47% increase from last year's authorized budget.

**Revenue Sources Table: FY 2025/2026<sup>1</sup>**

Source	Amount	Percentage
Licensing	\$34,975,800	90%
Citation Fines	\$1,759,700	4%
Cost Recovery	\$1,097,300	3%
Interest	\$1,067,700	3%

**Expenditures Table: FY 2025/2026<sup>2</sup>**

Source	Amount	Percentage
Personnel	\$20,010,600	70%
Pro rata	\$3,836,300	14%
Enforcement <sup>3</sup>	\$2,589,000	9%
Facilities Operations	\$541,900	2%
Information Technology	\$502,800	2%

<sup>1</sup> Reflects revenue for the first 10 months of the fiscal year.

<sup>2</sup> Reflects expenditures for the first 10 months of the fiscal year.

<sup>3</sup> Enforcement related expenditures reflected are for the first 8-9 months of the fiscal year undergoing validation.

Fund Condition

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

**Fund Condition Table**

<b>Fiscal Year</b>	<b>Fund Balance</b>	<b>Months in Reserve*</b>
2024/2025	\$26,217,000	8.6
2025/2026	\$29,924,000	8.8
2026/2027	\$27,509,000	7.9
2027/2028	\$23,800,000	6.6
2028/2029	\$18,704,000	5.2

\*Business and Professions Code section 4400 (p) provides that it is the intent of the Legislature that, in setting fees, the Board shall seek to maintain a reserve in the Board's fund equal to approximately one year's operating expenditures.

As discussed at the March 2026 Board meeting, the Department completed its review of the Board's fund condition and the costs associated with delivering its services. After the Board voted at that meeting to initiate a rulemaking process to amend section 1749 of Title 16, Division 17 of the California Code of Regulations, staff assembled the required rulemaking documents. The Department has reviewed these documents and forwarded them to the Business, Consumer Services and Housing Agency for review before the package is submitted to the Office of Administrative Law for the 45-day public notice and comment period.

**Attachment 1** includes the Analysis of Fund Condition prepared by the Department and detailed budget charts.

**b. Board Member Attendance Information and Mail Vote Information**

Board Member Attendance Information

**Attachment 2** includes a summary of Board member attendance at Committee and Board meetings for FY 2025/26.

Mail Vote Information

**Attachment 3** includes member participation in the mail vote process for FY 2025/26.

**c. Personnel Update**

The Board currently has 8 vacant positions, detailed below.

- 1 Inspector position
- 1 Enforcement position

Organizational Development Committee

June 24-25, 2026 Board Meeting

- 5 Licensing positions (including an executive management position)
- 1 Administration position (executive management position)

**d. Future Meeting Dates**

**Attachment 4** includes a list of meeting dates scheduled for the remainder of 2026 and the proposed meeting dates for 2027.