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Business and Consumer Services Agency
Department of Consumer Affairs
Gavin Newsom, Governor

Organizational Development Committee
Seung Oh, PharmD, Licensee Member, President
Jessica Crowley, PharmD, Licensee Member, Vice-President

a. Budget Report

Fiscal Year 2026/2027

The new fiscal year began July 1, 2026. The Board's estimated authorized expenditure is projected at $37,922,000 which is about a 6.25% increase from last year's authorized budget. Staff note that the authorized expenditure amount includes $1.7M in funding designated specifically for the Board's Business Modernization. This funding is contingent upon approval of Stage 4 of the project approval process.

Revenue Sources Table: FY 2026/2027[1]

Source	Amount	Percentage
Licensing	$6,283,100	94%
Cost Recovery	$326,500	5%
Cost Recovery	$61,900	1%
Interest	$400	0%

Expenditures Table: FY 2026/2027[2]

Source	Amount	Percentage
Personnel	$4,079,700	70%
Pro rata	$1,174,600	20%
Enforcement[3]	$2,200	0%
Facilities Operations	$49,200	1%
Information Technology	$495,800	9%

[1] Reflects revenue for the first two months of the fiscal year.
[2] Reflects expenditures for the first two months of the fiscal year.
[3] Enforcement related expenditures including for services provided by the Office of the Attorney General and the Office of Administrative Hearings are not yet available.

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

Fiscal Year	Fund Balance	Months in Reserve*
2025/2026	$32,460,000	9.5
2026/2027	$30,295,000	8.7
2027/2028[4]	$31,708.000	8.8
2028/2029	$31,960.000	8.6
2029/2030	$30,963,000	8.4

*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.

Final Fiscal Year 2025/2026 Report

Final budget figures for FY 2025/26 are provided below. The Board received $42,072,800 in revenue.

Revenue Sources Table: FY 2025/2026

Source	Amount	Percentage
Licensing	$37,419,600	89%
Citation Fines	$1,959,000	5%
Cost Recovery	$1,270,000	3%
Interest	$1,424,200	3%

[4] Projections include fee increase effective FY 2027/28 and subsequent years.

Expenditures Table: FY 2025/2026

Source	Amount	Percentage
Personnel	$24,054,000	70%
Pro rata	$4,333,800	13%
Enforcement	$3,117,500	9%
Facilities Operations	$649,400	2%
Information Technology	$569,900	2%

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 2026/27.

Mail Vote Information
Attachment 3 includes member participation in the mail vote process for FY 2026/27.

c. Personnel Update

The Board currently has 9 vacant positions, detailed below.

- 2 Inspector positions
- 2 Enforcement positions
- 3 Licensing positions
- 2 Administration positions (including 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.