



MEMORANDUM

DATE	April 1, 2026
TO	California Veterinary Medical Board (Board)
FROM	Andrea Amaya-Torres, Administration / Licensing Manager
SUBJECT	Agenda Item 15.A. Administration Report

Staff Update

In March 2026, the Board appointed Jaime Arreola to its vacant Intake Technician position. Jaime has been a Seasonal Clerk with the Board since 2023 and has quickly taken to the new role.

The Board is currently hiring to fill two enforcement analyst positions with the Board that have been vacant since the last Board Meeting. The Board is currently hiring to fill a second Records Clerk position to assist with digitizing the hard files for licensing and enforcement. The applications have been received and are being reviewed by Human Resources (HR).

The Enforcement Analyst position vacated by Ali Sultanzada was reclassified to the Special Investigator classification and posted for recruitment in March 2026. The Board received 49 applications, and we hope to appoint the most qualified candidate before the July 2026 Board meeting.

In addition to staff updates, the Organizational Chart is updated to reflect the [Generalist Class Consolidation](#).

The Board’s Organization Chart is attached for reference.

Staff Training (Strategic Plan Objective 1.2)

The following training courses were taken by staff between January 1, and March 31, 2026:

- 2026 Information Security Awareness Training
- BreEZe Application Training
- DCA’s CalATERS Global and Travel Expense Claim (TEC) Training
- DCA’s Sexual Harassment Prevention Training
- Enforcement Academy

- HR Liaison HR-01 Training
- HR Liaison: Roles and Responsibilities Training Video
- OHR: ECOS Training
- Strategies for Writing Your Resume and SOQ
- Supervisor Development Training

The Board will continue its collaboration with DCA's Strategic Organizational Leadership and Individual Development (SOLID) unit to provide all staff quarterly training in 2026. Due to the relaunch of the Enforcement Academy in March 2026, future training dates with SOLID will be established in May 2026.

Budget Projection Reports and Fund Condition

Attached is the Budget Report for Fiscal Year (FY) 2025-26 based on Fiscal Month (FM) 8. Starting with the Expenditure Projection Report, the Board is projected to revert \$21,610, or 0.22% of its budget to its Fund. The Expenditure Projection reflects the budget augmentation of Attorney General (AG) and Office of Administration Hearings (OAH) line items as discussed during the January 2026 Board meeting.

Based on the FY 2025-26 Revenue Projection Report, the Board is projected to collect \$8,972,468 of the budgeted \$8,883,000 in revenue.

The attached Analysis of Board Fund Condition shows the Board anticipates concluding FY 2025-26 with 10.7 months in reserve. This means the Board can continue to operate for 10.7 months without collecting additional revenue.

Currently, the fund condition is projected to decrease to 9.4 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

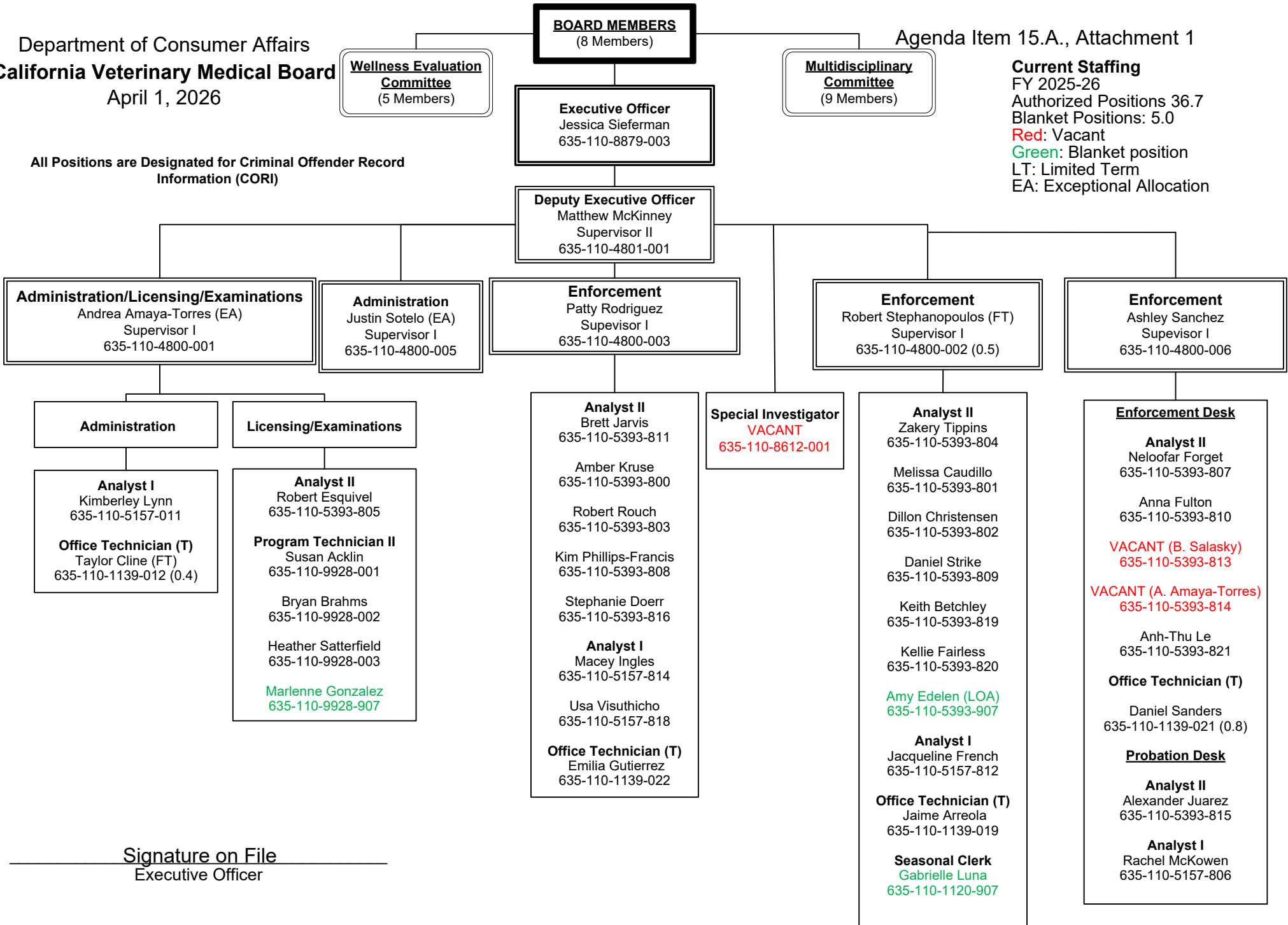
1. Board Organization Chart, Dated April 1, 2026
2. Expenditure Projection Report FY 2025-26 FM 8
3. Revenue Report FY 2025-26 FM 8
4. Analysis of Board Fund Condition, Governor's Budget FY 2025-26

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

Agenda Item 15.A., Attachment 1

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

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: 8 With AG and OAH Augmentation

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	\$215,555	\$1,725,852	\$0	\$1,725,852	\$2,634,443	\$67,557
5100	TEMPORARY POSITIONS	\$33,000	\$163,683	\$33,000	\$10,081	\$111,317	\$0	\$111,317	\$174,324	-\$141,324
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$25,000	\$12,833	\$25,000	\$4,605	\$6,805	\$0	\$6,805	\$15,000	\$10,000
5150	STAFF BENEFITS	\$1,724,000	\$1,577,707	\$1,820,000	\$135,259	\$1,134,627	\$0	\$1,134,627	\$1,734,681	\$85,319
	PERSONAL SERVICES	\$4,407,000	\$4,359,644	\$4,580,000	\$365,500	\$2,978,602	\$0	\$2,978,602	\$4,558,447	\$21,553

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	\$5,560	\$15,965	\$5,308	\$21,273	\$61,542	\$51,458
5302	PRINTING	\$57,000	\$67,049	\$57,000	\$0	\$412	\$58,227	\$58,639	\$59,639	-\$2,639
5304	COMMUNICATIONS	\$50,000	\$7,173	\$50,000	\$877	\$7,212	\$120	\$7,332	\$11,762	\$38,238
5306	POSTAGE	\$42,000	\$18,196	\$42,000	\$0	\$14,473	\$0	\$14,473	\$28,945	\$13,055
53202-204	IN STATE TRAVEL	\$194,000	\$16,864	\$194,000	\$3,718	\$16,316	\$0	\$16,316	\$27,000	\$167,000
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	\$14,479	\$118,096	\$56,911	\$175,007	\$192,545	\$32,455
53402-53403	C/P SERVICES (INTERNAL)	\$1,120,000	\$1,349,227	\$1,691,000	\$129,101	\$988,138	\$0	\$988,138	\$1,778,497	-\$87,497
5340310000	Legal - Attorney General	\$898,000	\$1,108,631	\$1,269,000	\$60,487	\$740,126	\$0	\$740,126	\$1,277,260	-\$8,260
5340320000	Office of Adminis Hearings	\$222,000	\$238,596	\$422,000	\$68,614	\$248,013	\$0	\$248,013	\$499,237	-\$77,237
53404-53405	C/P SERVICES (EXTERNAL)	\$361,000	\$564,725	\$361,000	\$49,465	\$276,512	\$28,335	\$304,847	\$604,050	-\$243,050
5342	DEPARTMENT PRORATA	\$1,612,000	\$1,503,176	\$2,256,000	\$0	\$1,656,000	\$0	\$1,656,000	\$2,256,000	\$0
5342	DEPARTMENTAL SERVICES	\$49,000	\$2,991	\$49,000	\$52	\$1,602	\$0	\$1,602	\$3,089	\$45,911
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	\$469	\$200	\$669	\$789	\$4,211
5362-5368	EQUIPMENT	\$57,000	\$92,915	\$0	\$35,311	\$44,046	\$166	\$44,212	\$94,432	-\$94,432
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	\$235	\$235	\$0	\$235	\$1,000	-\$1,000
	OPERATING EXPENSES & EQUIPMENT	\$4,068,000	\$3,865,969	\$5,147,000	\$238,800	\$3,140,491	\$149,268	\$3,289,758	\$5,146,943	\$57
OVERALL TOTALS		\$8,475,000	\$8,225,613	\$9,727,000	\$604,300	\$6,119,092	\$149,268	\$6,268,360	\$9,705,390	\$21,610
REIMBURSMENTS			-\$461,000	-\$26,000					-\$26,000	
OVERALL NET TOTALS		\$8,475,000	\$8,225,613	\$9,701,000	\$604,300	\$6,119,092	\$149,268	\$6,268,360	\$9,679,390	\$21,610

0.22%

Department of Consumer Affairs

Revenue Projection Report

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

Fiscal Month: 8

Fiscal Year: 2025 - 2026

Revenue

Fiscal Code	Line Item	Budget	July	August	September	October	November	December	January	February	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	\$39,450	\$69,550
	Other Regulatory Fees	\$136,000	\$8,192	\$8,750	\$10,096	\$12,503	\$7,100	\$4,948	\$7,086	\$6,189	\$64,863	\$129,513
	Other Regulatory License and Permits	\$1,849,000	\$135,997	\$121,027	\$98,393	\$124,326	\$98,482	\$109,525	\$132,625	\$138,301	\$958,676	\$1,821,676
	Other Revenue	\$308,000	\$0	\$0	\$0	\$119,305	\$6,080	\$500	\$116,754	\$100	\$242,739	\$418,325
	Renewal Fees	\$6,517,000	\$485,200	\$415,350	\$936,705	\$826,775	\$419,924	\$460,050	\$531,125	\$429,575	\$4,504,704	\$6,533,404
	Revenue	\$8,883,000	\$634,489	\$550,477	\$1,049,794	\$1,087,159	\$536,336	\$579,473	\$793,891	\$578,815	\$5,810,433	\$8,972,468

Reimbursements

Fiscal Code	Line Item	Budget	July	August	September	October	November	December	January	February	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	\$18,081	\$25,681
	Unscheduled Reimbursements	\$0	\$7,563	\$31,615	\$22,836	\$11,141	\$18,227	\$18,406	\$35,909	\$6,140	\$151,838	\$199,838
	Reimbursements	\$0	\$10,356	\$34,065	\$24,453	\$12,905	\$19,991	\$20,121	\$38,457	\$9,570	\$169,919	\$225,519

0777 - Veterinary Medical Board Contingent Fund
Analysis of Fund Condition
(Dollars in Thousands)
 2026-27 Governor's Budget w FM 8

Prepared 3.16.2026

	Actuals 2024-25	CY 2025-26	BY 2026-27	BY +1 2027-28	BY +2 2028-29
BEGINNING BALANCE	\$ 9,884	\$ 10,583	\$ 8,577	\$ 7,755	\$ 6,615
Prior Year Adjustment	\$ -116	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 9,768	\$ 10,583	\$ 8,577	\$ 7,755	\$ 6,615
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$ 63	\$ 70	\$ 77	\$ 77	\$ 77
4127400 - Renewal fees	\$ 6,637	\$ 6,533	\$ 6,557	\$ 6,557	\$ 6,557
4129200 - Other regulatory fees	\$ 147	\$ 130	\$ 136	\$ 136	\$ 136
4129400 - Other regulatory licenses and permits	\$ 1,805	\$ 1,821	\$ 1,849	\$ 1,849	\$ 1,849
4163000 - Income from surplus money investments	\$ 496	\$ 308	\$ 308	\$ 98	\$ 225
4171400 - Escheat of unclaimed checks and warrants	\$ 6	\$ 1	\$ -	\$ -	\$ -
Totals, Revenues	\$ 9,154	\$ 8,863	\$ 8,927	\$ 8,717	\$ 8,844
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	\$ 8,863	\$ 8,770	\$ 8,717	\$ 8,844
TOTAL RESOURCES	\$ 18,922	\$ 19,446	\$ 17,347	\$ 16,472	\$ 15,459
Expenditures:					
1111 Department of Consumer Affairs (State Operations)	\$ 7,866	\$ 9,676	\$ 8,828	\$ 9,093	\$ 9,366
Current Year AG/OAH Augmentation	\$ -	\$ 645	\$ -	\$ -	\$ -
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	\$ 10,869	\$ 9,592	\$ 9,857	\$ 10,130
FUND BALANCE	\$ 10,583	\$ 8,577	\$ 7,755	\$ 6,615	\$ 5,330
Reserve for economic uncertainties					
Months in Reserve	11.7	10.7	9.4	7.8	6.3

NOTES:

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