



**Organizational Development Committee**

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

**a. Budget Report**

Fiscal Year 2024/2025

The new fiscal year began July 1, 2024. On January 22, 2025, reconciled budget information was provided for the current year. The Board's authorized expenditure is now projected to be \$35,280,000, which is about a 3% decrease from the anticipated budget authority reported during the November 5-6, 2024 Board Meeting. Primary changes to the budget include adjustments for employee compensation and employer retirement.

**Revenue Sources Table: FY 2024/2025**

Source	Amount	Percentage
Licensing	\$18,309,878	91%
Cost Recovery	\$606,918	3%
Citation Fines	\$847,972	4%
Interest	\$369,210	2%

**Expenditures Table: FY 2024/2025**

Source	Amount	Percentage
Personnel	\$9,257,900	69%
Pro rata	\$2,302,800	17%
Enforcement	\$1,420,100	11%
Facilities Operations	\$251,200	2%

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*
2023/2024	\$19,138,000	6.3
2024/2025	\$20,778,000	6.4
2025/2026	\$18,093,000	5.5
2026/2027	\$14,848,000	4.4
2027/2028	\$10,454,000	3.0

\*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.

**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 2024/25.

##### Mail Vote Information

**Attachment 3** includes member participation in the mail vote process for FY 2024/25.

#### c. Personnel Update

The Board currently has 11 vacant positions detailed below.

- 2 Inspector positions
- 2 Supervising Inspector positions
- 2 Licensing positions
- 2 Enforcement positions
- 3 Administration positions (including Chief of Legislation)

#### d. Future Meeting Dates

**Attachment 4** includes a list of meeting dates scheduled for the remainder of 2025.

# **Attachment 1**

**0767 - Pharmacy Board Contingent Fund**  
**Analysis of Fund Condition**  
(Dollars in Thousands)  
**2025-26 Governor's Budget With FM 5 Projections**

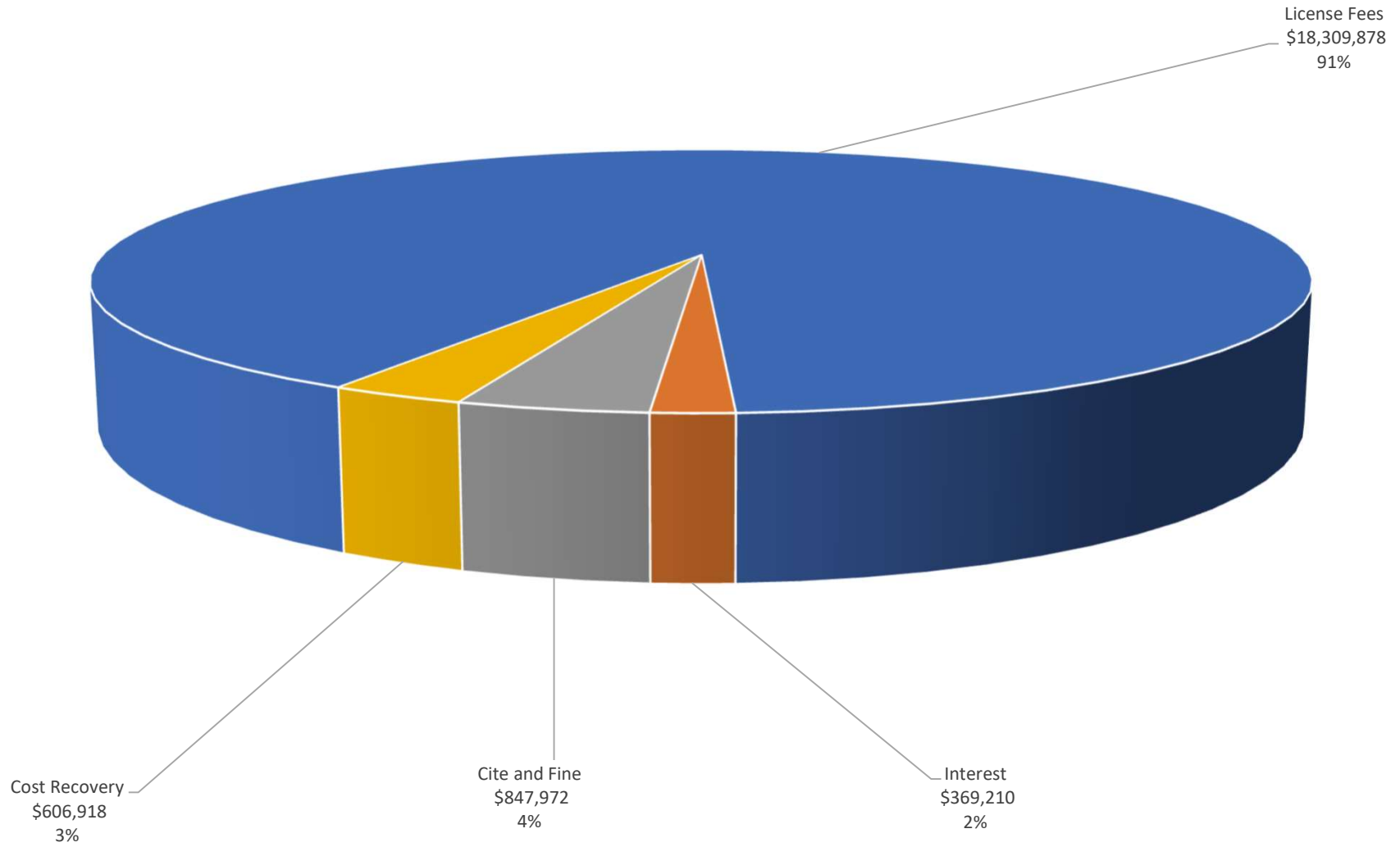
Prepared 1.10.2025

	<b>ACTUAL 2023-24</b>	<b>CY 2024-25</b>	<b>BY 2025-26</b>	<b>BY +1 2026-27</b>	<b>BY +2 2027-28</b>
<b>BEGINNING BALANCE</b>					
Prior Year Adjustment	\$ 17,251	\$ 19,138	\$ 20,778	\$ 18,093	\$ 14,858
Adjusted Beginning Balance	\$ 6	\$ -	\$ -	\$ -	\$ -
	\$ 17,257	\$ 19,138	\$ 20,778	\$ 18,093	\$ 14,858
<b>REVENUES, TRANSFERS AND OTHER ADJUSTMENTS</b>					
Revenues					
4121200 - Delinquent fees	\$ 250	\$ 218	\$ 190	\$ 190	\$ 190
4127400 - Renewal fees	\$ 28,360	\$ 28,667	\$ 29,528	\$ 29,528	\$ 29,528
4129200 - Other regulatory fees	\$ 2,168	\$ 1,302	\$ 1,365	\$ 1,365	\$ 1,365
4129400 - Other regulatory licenses and permits	\$ 4,417	\$ 4,664	\$ 4,807	\$ 4,807	\$ 4,807
4143500 - Miscellaneous Services to the Public	\$ 1	\$ 2	\$ -	\$ -	\$ -
4150500 - Interest Income from Interfund Loans	\$ -	\$ 63	\$ -	\$ -	\$ -
4163000 - Income from surplus money investments	\$ 972	\$ 911	\$ 189	\$ 220	\$ 154
4171400 - Escheat of unclaimed checks and warrants	\$ 21	\$ 23	\$ -	\$ -	\$ -
4171500 - Escheat Unclaimed Property	\$ 38	\$ 36	\$ -	\$ -	\$ -
4172500 - Miscellaneous revenues	\$ 7	\$ 6	\$ -	\$ -	\$ -
Totals, Revenues	\$ 36,234	\$ 35,892	\$ 36,079	\$ 36,110	\$ 36,047
Loan from/to the Pharmacy Board Contingent Fund (0767) from/to the General Fund (0001) per Item 1111-011-0767, Budget Act of 2020	\$ -	\$ 2,400	\$ -	\$ -	\$ -
Totals, Transfers and Other Adjustments	\$ -	\$ 2,400	\$ -	\$ -	\$ -
<b>TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS</b>	\$ 36,234	\$ 38,292	\$ 36,079	\$ 36,110	\$ 36,047
<b>TOTAL RESOURCES</b>	\$ 53,491	\$ 57,430	\$ 56,857	\$ 54,203	\$ 50,905
Expenditures:					
1111 Department of Consumer Affairs (State Operations)	\$ 31,878	\$ 34,101	\$ 35,781	\$ 36,854	\$ 37,960
9892 Supplemental Pension Payments (State Operations)	\$ 659	\$ 492	\$ 492	\$ -	\$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 1,816	\$ 2,059	\$ 2,491	\$ 2,491	\$ 2,491
<b>TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>	\$ 34,353	\$ 36,652	\$ 38,764	\$ 39,345	\$ 40,451
<b>FUND BALANCE</b>					
Reserve for economic uncertainties	\$ 19,138	\$ 20,778	\$ 18,093	\$ 14,858	\$ 10,454
Months in Reserve	6.3	6.4	5.5	4.4	3.0

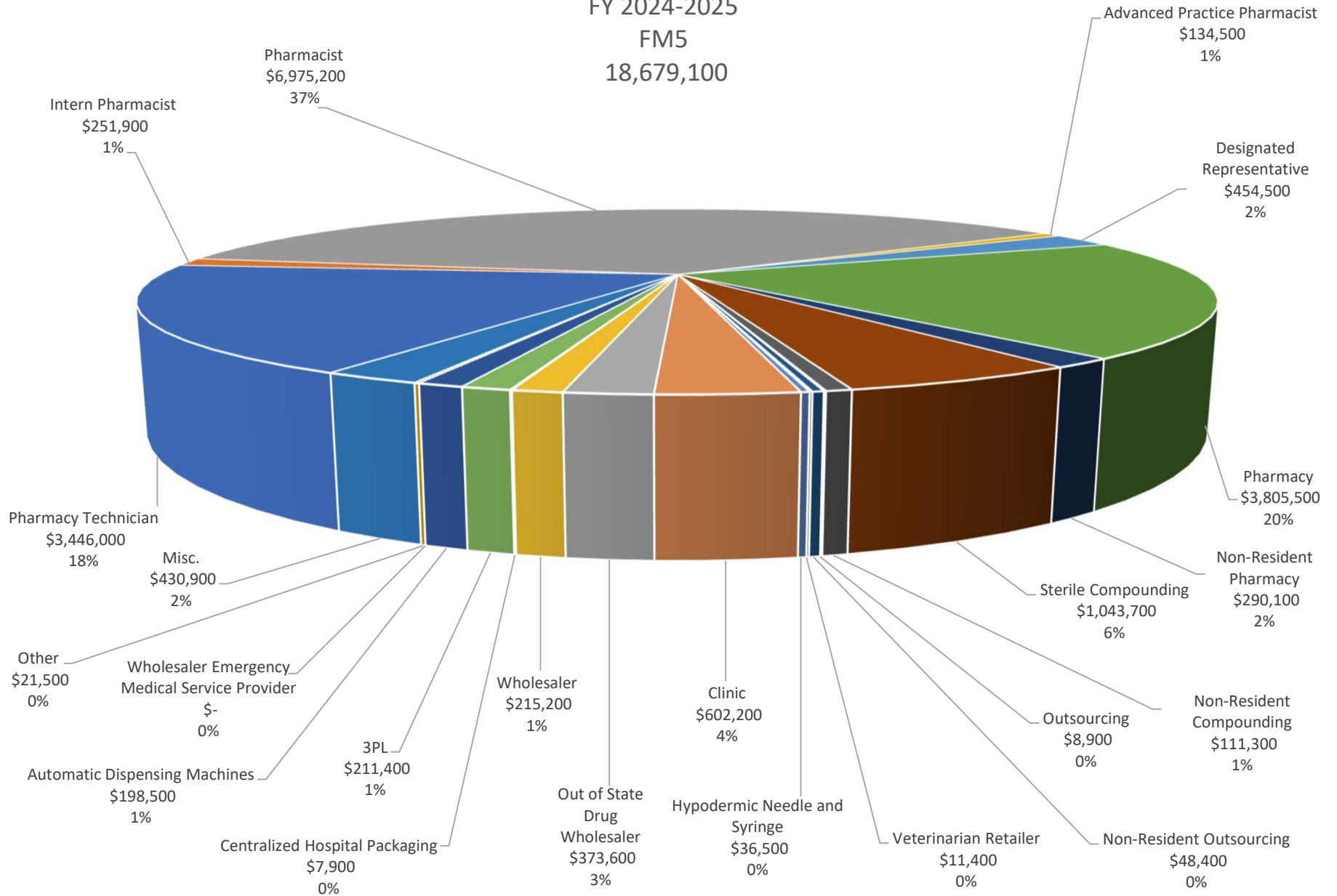
**NOTES:**

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

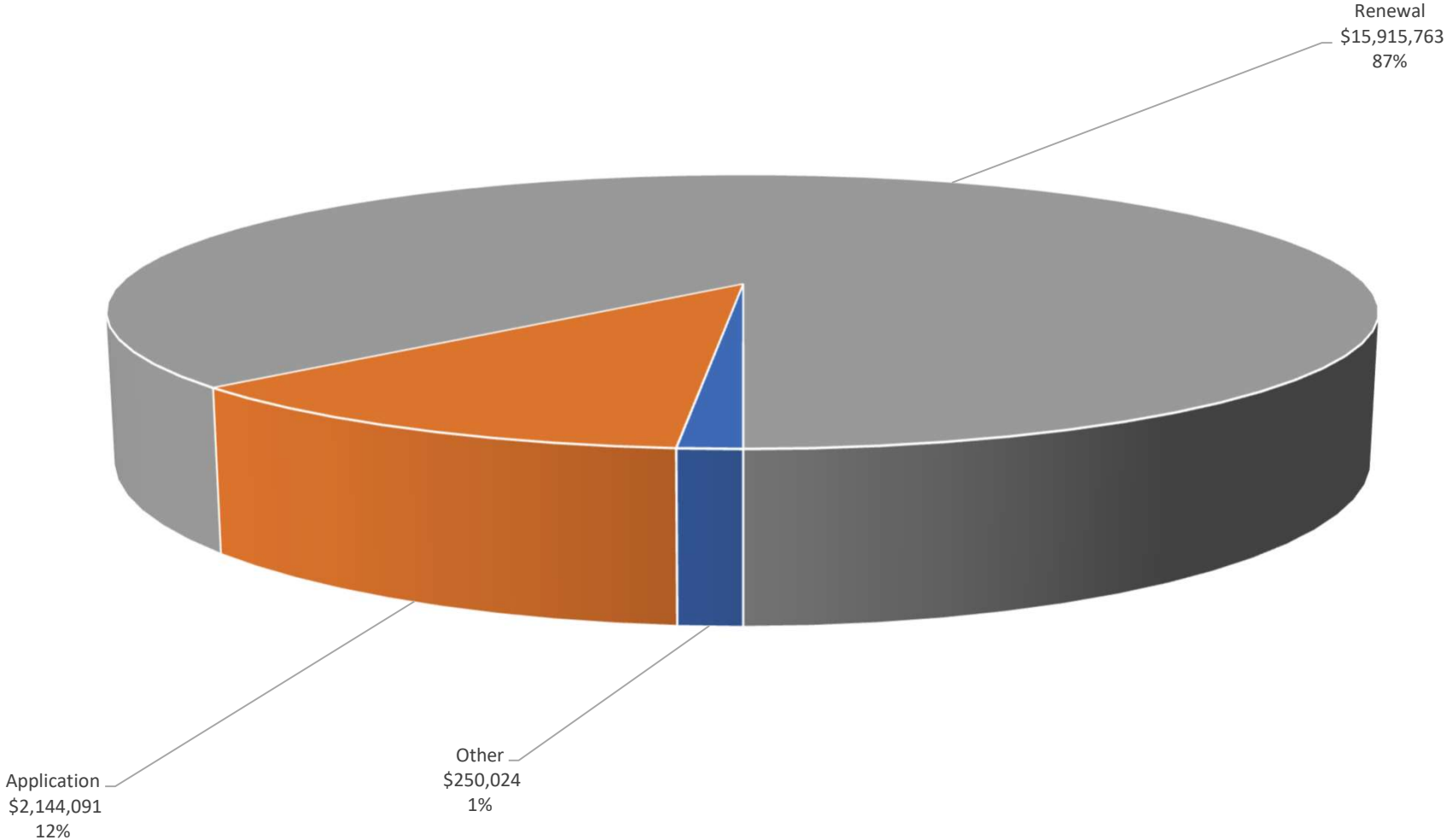
Origin of Revenue  
FY 2024-2025  
FM 5  
20,133,978



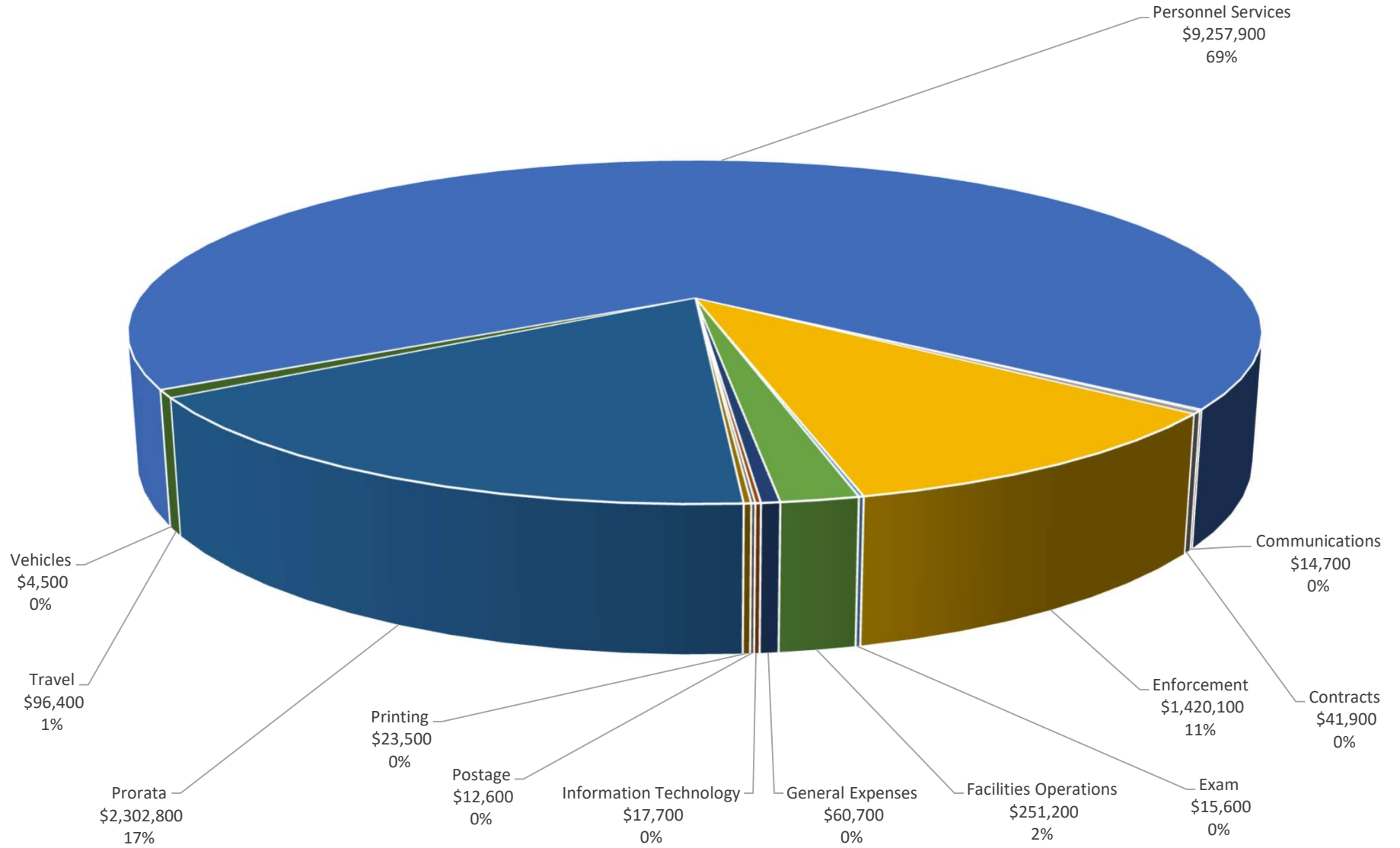
Revenue By Program  
 FY 2024-2025  
 FM5  
 18,679,100



Apps vs Renewals  
FY 2024-2025  
FM 5  
18,309,878



Expenditures  
FY 2024-2025  
FM 5  
13,519,600





# **Attachment 2**

**Board Member Attendance  
Board Meetings – FY 2024/25**

<b>Board Member</b>	<b>7/31/24</b>	<b>8/1/24</b>	<b>9/12/24</b>	<b>11/6/24</b>	<b>11/7/24</b>	<b>12/4/24</b>	<b>1/8/25</b>
Barker	X		X	X	X	X	X
Cameron-Banks	X						
Chandler			X			X	X
Crowley			X	X	X	X	X
Hughes	X	X	X	X	X	X	X
Jha	X	X	X	X	X		X
Newell	X	X		X	X	X	X
Oh	X	X	X	X	X	X	X
Sandhu	X	X	X	X	X	X	X
Serpa	X	X	X	X	X	X	X
Thibeau	X	X	X	X	X	X	X
Weisz					X		

Disciplinary Petition Committee Meetings – FY 2023/24

<b>Board Member</b>	<b>8/23/24</b>	<b>12/18/24</b>
Barker	N/A	N/A
Cameron-Banks	N/A	N/A
Chandler	X	N/A
Crowley	X	N/A
Hughes	N/A	
Jha	X	N/A
Oh	N/A	X
Newell		X
Sandhu	X	X
Serpa	X	X
Thibeau	N/A	X
Weisz	N/A	N/A

N/A – Denotes not assigned to Disciplinary Petition Committee Meeting

**Board Member Attendance  
Committee Meetings – FY 2024/25**

Communication and Public Education Committee Meetings – FY 2024/25

<b>Board Member</b>	<b>7/18/24</b>
Barker	X
Jha	X
Newell	X
Thibeau	X
Weisz	X

Licensing Committee Meetings – FY 2024/25

<b>Board Member</b>	<b>7/18/24</b>	<b>9/4/24</b>	<b>10/17/24</b>
Barker	X	X	X
Chandler	X	X	X
Crowley	X	X	X
Oh	X	X	X
Sandhu	X	X	X
Weisz	X	X	

Enforcement Committee Meetings – FY 2024/25

<b>Board Member</b>	<b>7/17/24</b>	<b>10/16/24</b>
Barker	X	X
Cameron-Banks		
Hughes		X
Oh	X	X
Serpa	X	X
Thibeau	X	X

**Board Member Attendance  
Committee Meetings – FY 2024/25**

Legislation and Regulation Committee Meetings – FY 2024/25

<b>Board Member</b>	<b>7/17/24</b>
Chandler	X
Crowley	X
Jha	X
Serpa	X
Thibeau	X

# **Attachment 3**

## Board of Pharmacy

### Mail Vote Participation - FY 2024/25

Board Member	July - Sept (54)	Oct - Dec (68)	Jan - March	Apr - Jun	Total (122)
Barker	54	68	0	0	122
Cameron-Banks	0	0	0	0	0
Chandler	45	67	0	0	112
Crowely	51	67	0	0	118
Hughes	52	65	0	0	117
Jha*	43	65	0	0	108
Newell	45	66	0	0	111
Oh	54	68	0	0	122
Sandhu	35	63	0	0	98
Serpa	53	68	0	0	121
Thibeau	53	68	0	0	121
Weisz	18	0	0	0	18

\*Jha only received 66 ballots  
for this period.

\*Sandhu only received 63  
ballots for this period.

# **Attachment 4**

## **Proposed Meeting Dates 2025**

March 6 – Board Meeting (For Compounding Regulations, if necessary)

March 12 – Disciplinary Petitioner Committee Meeting

Mar 26 – Licensing Committee (Rescheduled from Apr 9)

Mar 27 – Enforcement and Compounding Committee (Rescheduled from Apr 10)

April 9 – Legislation and Regulation Committee (Rescheduled from Apr 10)

April 9 - 10 - Board Meeting (Rescheduled from Apr 23 – 24)

May 7 – Board Meeting (Tentative - For Sunset, if necessary)

May 21 – Disciplinary Petitioner Committee Meeting

June 11 – Enforcement and Compounding Committee

June 11 – Legislation and Regulation Committee

June 12 – Licensing Committee

June 12 – Communication and Public Education Committee

June 25 – 26 – Board Meeting

September 11 – Disciplinary Petitioner Committee Meeting

October 15 - Licensing Committee

October 16 – Enforcement and Compounding Committee

November 5 - 6 – Board Meeting (Possibly SoCal)

December 3 – Disciplinary Petitioner Committee Meeting

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