



# MEMORANDUM

|                |   |
|----------------|---|
| <b>DATE</b>    | April 1, 2022                                   |
| <b>TO</b>      | Veterinary Medical Board (Board)                |
| <b>FROM</b>    | Timothy Rodda, Administration/Licensing Manager |
| <b>SUBJECT</b> | <b>Agenda Item 16.A. Administration Report</b>  |

**Staff Update**

On January 17, 2022 the Board hired Bryan Brahms to fill the vacant licensing technician position. Mr. Brahms previously work as a technician with the Employment Development Department. We look forward to his tenure with the Board.

The Board’s cashier remains on extended leave since July 2020, and staff from the Administration and Licensing Units continue to cover this essential position. Due to the ongoing need for this position and additional needs by the increase in office size, the cashier position has been reviewed and updated to include additional duties. The position was posted on December 21, 2021 and closed on December 31, 2021. Due to lack of qualified candidates, this position was reposted on February 15, 2022. The Board made a conditional offer which was accepted by Corinne Kirschner. Once the Board receives the necessary clearance a confirmation of employment will be made. We anticipate Ms. Kirschner beginning with the Board by May 1, 2022.

Attached to this report is the Board’s Org Chart effective April 1, 2022. Included are confirmed and anticipated start dates for new hires.

**Budget Projection Reports and Fund Condition**

The Board’s Budget Analyst Veronica Hernandez will present the budget documents to the Board during the April 20-21, 2022 meeting.

Attached is the Budget Report Fiscal Year (FY) 2021-22 Expenditure Projection based on Fiscal Month (FM) 8 (February 2022). Based on these projections the Board is on track to revert 18% of its budget (\$1,271,704) to the Board Fund. The savings continued due to staff vacancies, reduced cost of travel, elimination of examination development, decreased Attorney General costs, and other cost savings measures.

The attached Analysis of Board Fund Condition projects to have 9.9 months in reserve for FY 2021-22. This means the Board can continue to operate for 9.9 months without collecting additional revenue. As anticipated, the fund is projected to start decreasing beginning FY 2022-23 as expenditures continue to naturally increase and revenue stays the same.

As indicated in the chart below, the Board’s budget projected to collect \$7,335,000 in revenue, and the DCA budget office is currently projecting \$7,523,633 by the end of the fiscal year, which is 2.5% more than anticipated.

**Revenue Report**  
FY 2021-2022  
Fiscal Month 8

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| Fiscal Code                                 | Budget             | YTD                | Projection to Year End |
|---|--------------------|--------------------|------------------------|
| <b>Delinquent Fees</b>                      | <b>\$36,000</b>    | <b>\$41,736</b>    | <b>\$57,051</b>        |
| <b>Other Regulatory Fees</b>                | <b>\$49,000</b>    | <b>\$88,087</b>    | <b>\$114,324</b>       |
| <b>Other Regulatory License and Permits</b> | <b>\$1,581,000</b> | <b>\$1,069,393</b> | <b>\$1,678,778</b>     |
| <b>Other Revenue</b>                        | <b>\$74,000</b>    | <b>\$9,146</b>     | <b>\$15,330</b>        |
| <b>Renewal Fees</b>                         | <b>\$5,595,000</b> | <b>\$3,993,188</b> | <b>\$5,658,150</b>     |
| <b>Revenue</b>                              | <b>\$7,335,000</b> | <b>\$5,201,550</b> | <b>\$7,523,633</b>     |

Board telephones to Teams (Strategic Plan Objective 3.3)

The Board transitioned to Microsoft Teams and revised its phone tree on February 1, 2022. This change provides information to callers upon calling and automatically directs to individual staff members existing Teams numbers for calls.

Wellness Program

The next Wellness Evaluation Committee (WEC) meeting was held on January 31, 2022. There are currently two participants in the program. The WEC meets every January/February, June, and October. The next Wellness Committee meeting will be in June 2022.

**Attachments:**

1. VMB Org Chart, Dated April 1, 2022
2. Budget Report FY 2021-22 Expenditure Projection FM 8
3. Analysis of Board Fund Condition, FY 2021-22

Department of Consumer Affairs  
**Veterinary Medical Board**  
 April 1, 2022

**BOARD MEMBERS**  
 (8 Members)

**Diversion Evaluation Committee**  
 (5 Members)

**CURRENT**

FY 2021-22  
 Authorized Positions 32.7  
 Blanket Positions: 0.6

**Executive Officer**  
 Jessica Siefertman  
 635-110-8879-003

**Multidisciplinary Committee**  
 (9 Members)

**Administration/Licensing/Examinations**  
 Timothy Rodda  
 Staff Services Manager I  
 635-110-4800-001

**Enforcement**  
 Patty Rodriguez  
 Staff Services Manager I  
 635-110-4800-003

**Enforcement**  
 Robert Stephanopoulos (1.0)  
 Staff Services Manager I  
 635-110-4800-002 (0.5)

**Enforcement**  
 Matthew McKinney  
 Staff Services Manager I  
 635-110-4800-004

**Administration**

**Licensing/Examinations**

**Assoc Govt Prog Analyst**  
 Jeffrey Olguin  
 635-110-5393-003  
**Staff Services Analyst**  
 Kimberley Lynn  
 635-110-5157-011  
**Office Technician (T)**  
 Rachel Mckowen  
 635-110-1139-009  
 Corinne Kirschner  
 Anticipated 5/2/22  
 635-110-1139-012  
 Priscilla Onia (0.5)  
 635-110-1139-XXX (0.4)

**Assoc Govt Prog Analyst**  
 Kellie Fairless  
 635-110-5393-805  
**Program Technician II**  
 Bryan Brahms  
 635-110-9928-001  
 Dustin Garcia  
 635-110-9928-002  
 Marlene Gonzalez  
 635-110-9928-003

**Assoc Govt Prog Analyst**  
 Amber Kruse  
 635-110-5393-800  
 Bryce Salasky  
 Anticipated 4/18/22  
 635-110-5193-016  
**Staff Services Analyst**  
 Andrea Amaya-Torres  
 635-110-5157-020  
 Ashley Sanchez  
 635-110-5157-021  
 Robert Rouch  
 635-110-5157-803  
**Office Technician (T)**  
 Kenneth Seunarine  
 Anticipated 4/25/22  
 635-110-1139-022

**Licensees (Contractor)**  
**Field Inspector**  
 Los Angeles Co. (4)  
 Orange Co.  
 Southern CA (2)  
 Central Coast  
 Central CA  
 San Joaquin  
 Sacramento/Placer  
 North Bay (2)  
 South Bay  
 East Bay  
 Northern CA

**Assoc Govt Prog Analyst**  
 Daniel Strike  
 635-110-5393-809  
**Staff Services Analyst**  
 Jacqueline French  
 635-110-5157-812  
 Kim Phillips-Francis  
 635-110-5393-811  
 Dillon Christensen  
 635-110-5157-802  
 Fredy Olea-Gaspar  
 635-110-5157-804  
 Melissa Caudillo  
 635-110-5157-801  
**Office Technician (T)**  
 Cheng Vang  
 635-110-1139-019

**Assoc Govt Prog Analyst**  
 Kimberly Gorski  
 635-110-5393-005  
 Neloofar Forget  
 635-110-5393-807  
 Tara Reasoner  
 635-110-5393-808  
 Anna Fulton  
 Anticipated 4/25/22  
 635-110-5393-810  
 Jeffrey Weiler  
 635-110-5393-806  
**Staff Services Analyst**  
 Kathy Budd  
 635-110-5157-813  
**Office Technician (T)**  
 Rachel Adversalo  
 635-110-1139-001  
 Tammi Gualano  
 Anticipated 5/2/22  
 635-110-1139-021

**Licensees (Contractor)**  
 Veterinarian Consultant

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

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

Fiscal Year: 2021 - 2022

PERSONAL SERVICES

|  | PY Budget          | PY FM13            | Budget             | YTD + Encumbrance  | Projections to Year End | Balance          |
|--|--------------------|--------------------|--------------------|--------------------|-------------------------|------------------|
| 5100 PERMANENT POSITIONS                 | \$1,755,000        | \$1,481,126        | \$2,207,000        | \$1,307,113        | \$2,015,464             | \$191,536        |
| 5100 TEMPORARY POSITIONS                 | \$33,000           | \$26,907           | \$33,000           | \$0                | \$82,667                | -\$49,667        |
| 5105-5108 PER DIEM, OVERTIME, & LUMP SUM | \$25,000           | \$30,806           | \$25,000           | \$29,662           | \$65,762                | -\$40,762        |
| 5150 STAFF BENEFITS                      | \$1,133,000        | \$917,744          | \$1,374,000        | \$780,390          | \$1,252,654             | \$121,346        |
| <b>PERSONAL SERVICES</b>                 | <b>\$2,946,000</b> | <b>\$2,456,582</b> | <b>\$3,639,000</b> | <b>\$2,117,164</b> | <b>\$3,416,546</b>      | <b>\$222,454</b> |

OPERATING EXPENSES & EQUIPMENT

|   | PY Budget          | PY FM13            | Budget             | YTD + Encumbrance  | Projections to Year End | Balance            |
|---|--------------------|--------------------|--------------------|--------------------|-------------------------|--------------------|
| 5301 GENERAL EXPENSE                      | \$68,000           | \$45,632           | \$83,000           | \$65,258           | \$80,271                | \$2,729            |
| 5302 PRINTING                             | \$41,000           | \$52,048           | \$47,000           | \$50,609           | \$52,622                | -\$5,622           |
| 5304 COMMUNICATIONS                       | \$34,000           | \$1,653            | \$40,000           | \$1,960            | \$3,353                 | \$36,647           |
| 5306 POSTAGE                              | \$34,000           | \$1,278            | \$37,000           | \$3,385            | \$3,385                 | \$33,615           |
| 5308 INSURANCE                            | \$0                | \$400              | \$0                | \$0                | \$400                   | -\$400             |
| 53202-204 IN STATE TRAVEL                 | \$211,000          | \$328              | \$180,000          | \$824              | \$40,824                | \$139,176          |
| 5322 TRAINING                             | \$26,000           | \$4,035            | \$29,000           | \$0                | \$5,000                 | \$24,000           |
| 5324 FACILITIES                           | \$174,000          | \$148,447          | \$195,000          | \$166,651          | \$168,505               | \$26,495           |
| 53402-53403 C/P SERVICES (INTERNAL)       | \$1,066,000        | \$929,844          | \$1,066,000        | \$237,639          | \$507,962               | \$558,038          |
| 5340310000 Legal - Attorney General       | \$932,000          | \$673,156          | \$932,000          | \$201,485          | \$422,734               | \$509,266          |
| 5340320000 Office of Adminis Hearings     | \$134,000          | \$256,542          | \$134,000          | \$36,154           | \$85,082                | \$48,918           |
| 53404-53405 C/P SERVICES (EXTERNAL)       | \$341,000          | \$297,468          | \$341,000          | \$253,095          | \$311,865               | \$29,135           |
| 5342 DEPARTMENT PRORATA                   | \$1,295,000        | \$1,214,232        | \$1,233,000        | \$901,500          | \$1,233,000             | \$0                |
| 5342 DEPARTMENTAL SERVICES                | \$50,000           | \$18,590           | \$50,000           | \$1,237            | \$1,956                 | \$48,044           |
| 5344 CONSOLIDATED DATA CENTERS            | \$34,000           | \$17,424           | \$46,000           | \$0                | \$23,000                | \$23,000           |
| 5346 INFORMATION TECHNOLOGY               | \$5,000            | \$2,646            | \$5,000            | \$0                | \$3,000                 | \$2,000            |
| 5362-5368 EQUIPMENT                       | \$80,000           | \$27,370           | \$38,000           | \$13,678           | \$17,178                | \$20,822           |
| 5390 OTHER ITEMS OF EXPENSE               | \$3,000            | \$0                | \$3,000            | \$0                | \$0                     | \$3,000            |
| 54 SPECIAL ITEMS OF EXPENSE               | \$0                | \$1,255            | \$0                | \$282              | \$1,000                 | -\$1,000           |
| <b>OPERATING EXPENSES &amp; EQUIPMENT</b> | <b>\$3,462,000</b> | <b>\$2,762,649</b> | <b>\$3,393,000</b> | <b>\$1,696,117</b> | <b>\$2,453,320</b>      | <b>\$939,680</b>   |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$6,408,000</b> | <b>\$5,219,231</b> | <b>\$7,032,000</b> | <b>\$3,813,281</b> | <b>\$5,869,865</b>      | <b>\$1,162,135</b> |
| <b>REIMBURSEMENTS</b>                     | <b>-\$26,000</b>   | <b>-\$233,318</b>  | <b>-\$26,000</b>   | <b>-\$135,569</b>  | <b>-\$135,569</b>       | <b>\$109,569</b>   |
| <b>TOTAL NET EXPENDITURES</b>             | <b>\$6,382,000</b> | <b>\$4,985,913</b> | <b>\$7,006,000</b> | <b>\$3,677,712</b> | <b>\$5,734,296</b>      | <b>\$1,271,704</b> |

18.15%

# 0777 - Veterinary Medical Board

## Analysis of Fund Condition

(Dollars in Thousands)

### 2022-23 Governor's Budget

2022-23 GB with FM8 Projections

|  | PY<br>Actuals<br>2020-21 | CY<br>2021-22 | Governor's<br>Budget<br>BY<br>2022-23 | BY+1<br>2023-24 |
|--|--------------------------|---------------|---------------------------------------|-----------------|
| <b>BEGINNING BALANCE</b>   | \$ 2,946                 | \$ 5,032      | \$ 6,363                              | \$ 6,041        |
| Prior Year Adjustment  | \$ -194                  | \$ -          | \$ -                                  | \$ -            |
| Adjusted Beginning Balance   | \$ 2,752                 | \$ 5,032      | \$ 6,363                              | \$ 6,041        |
| <b>REVENUES AND TRANSFERS</b>  |                          |               |                                       |                 |
| Revenues:  |                          |               |                                       |                 |
| 4121200 Delinquent fees  | \$ 56                    | \$ 57         | \$ 41                                 | \$ 41           |
| 4127400 Renewal fees   | \$ 5,624                 | \$ 5,658      | \$ 5,633                              | \$ 5,633        |
| 4129200 Other regulatory fees  | \$ 65                    | \$ 114        | \$ 49                                 | \$ 49           |
| 4129400 Other regulatory licenses and permits                                    | \$ 1,826                 | \$ 1,679      | \$ 1,413                              | \$ 1,413        |
| 4163000 Income from surplus money investments                                    | \$ 22                    | \$ 12         | \$ 69                                 | \$ 81           |
| 4171400 Escheat of unclaimed checks and warrants                                 | \$ 10                    | \$ 4          | \$ -                                  | \$ -            |
| 4173500 Settlements and Judgments - Other  | \$ 3                     | \$ -          | \$ -                                  | \$ -            |
| Totals, Revenues   | \$ 7,606                 | \$ 7,524      | \$ 7,205                              | \$ 7,217        |
| Transfers from Other Funds   |                          |               |                                       |                 |
| Loan from the General Fund (0001) 1111-017-0001, Budget Act of 2021              | \$ -                     | \$ -          | \$ 157                                | \$ -            |
| Totals, Revenues and Transfers   | \$ 7,606                 | \$ 7,524      | \$ 7,362                              | \$ 7,217        |
| Totals, Resources  | \$ 10,358                | \$ 12,556     | \$ 13,725                             | \$ 13,258       |
| <b>EXPENDITURES</b>  |                          |               |                                       |                 |
| Disbursements:   |                          |               |                                       |                 |
| 1111 Department of Consumer Affairs Program Expenditures (State Operations)      | \$ 4,985                 | \$ 5,734      | \$ 7,097                              | \$ 7,310        |
| 9892 Supplemental Pension Payments (State Operations)                            | \$ 80                    | \$ 80         | \$ 80                                 | \$ 80           |
| 9990 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | \$ 261                   | \$ 379        | \$ 507                                | \$ 379          |
| Total Disbursements  | \$ 5,326                 | \$ 6,193      | \$ 7,684                              | \$ 7,769        |
| <b>FUND BALANCE</b>  | \$ 5,032                 | \$ 6,363      | \$ 6,041                              | \$ 5,489        |
| Reserve for economic uncertainties   |                          |               |                                       |                 |
| Months in Reserve  | 9.8                      | 9.9           | 9.3                                   | 8.2             |