



MEMORANDUM

| | |
|----------------|---|
| DATE | October 5, 2022 |
| TO | Veterinary Medical Board (Board) |
| FROM | Timothy Rodda, Administration/Licensing Manager |
| SUBJECT | Agenda Item 16.A. Administration Report |

Staff Update

On September 30, 2022, the Board confirmed an employment opportunity for Gao Jule (Julee) Xiong as the Board’s new receptionist. Ms. Xiong came to the Board from the Secretary of State, and will begin with the Board on October 17, 2022. We look forward to her tenure with the Board.

The Board posted the position to fill the vacant administration analyst, which is specifically designated to implement the new blood banking registration requirements enacted by AB 1282 (Bloom, Chapter 752, Statutes of 2021); however, due to a lack of qualified candidates, the position has been reposted. An update regarding the position will be provided at the next Board meeting.

The Board’s attached Organization Chart, effective October 1, 2022, includes confirmed and anticipated start dates for new hires. The recruitment process is underway to fill any vacancies.

Budget Projection Reports and Fund Condition

The Board’s Budget Analyst Veronica Hernandez will present the budget documents to the Board during the October 19-20, 2022 meeting.

Attached is the Budget Report Fiscal Year (FY) 2021-22 Expenditure Projection based on FY 2021-2022 Actuals. In total, the Board reverted 17.09% of its budget (\$1,201,827) to the Board Fund, which was roughly 9% higher than [previously anticipated](#) during the July 2022 Board meeting. The savings continued due to staff vacancies, reduced cost of travel, elimination of examination development, decreased Attorney General costs, and other cost savings measures.

As indicated in the chart below, the Board brought in more revenue than projected last fiscal year. The revenue built into the budget is based on staff analysis of workload and revenue data from prior fiscal years and projections aligning with data trends. At the end of each fiscal year, staff compares what was projected to what was brought in to see if adjustments need to be made for the next year.

Revenue Report
 FY 2021-2022
 Fiscal Month 13

| Fiscal Code | Budget | YTD |
|---|--------------------|--------------------|
| Delinquent Fees | \$36,000 | \$62,874 |
| Other Regulatory Fees | \$49,000 | \$158,082 |
| Other Regulatory License and Permits | \$1,581,000 | \$1,866,547 |
| Other Revenue | \$74,000 | \$17,465 |
| Renewal Fees | \$5,595,000 | \$6,047,344 |
| Revenue | \$7,335,000 | \$8,152,312 |

The attached Analysis of Board Fund Condition projects to have 11.1 months in reserve for FY 2021-22. This means the Board can continue to operate for 11.1 months without collecting additional revenue. As anticipated, the fund is projected to start decreasing beginning FY 2023-24 as expenditures continue to naturally increase and revenue stays the same.

Increased applicant and licensee usage of BreEZe to increase process efficiencies (Strategic Plan Objective 2.2)

The Board recently updated BreEZe to allow veterinarians to associate and disassociate premises and VACSP holders. This will reduce time from the manual process that was previously done.

Wellness Program

The next Wellness Evaluation Committee (WEC) meeting will be held on October 24, 2022. There are currently three participants in the program. The WEC meets every January/February, June, and October. The next Wellness Committee meeting is anticipated to be in January 2022.

Attachments:

1. VMB Org Chart, Dated October 1, 2022
2. Budget Report FY 2021-22 Expenditure Projection FM 13
3. Analysis of Board Fund Condition, FY 2022-23

Department of Consumer Affairs
Veterinary Medical Board
 October 1, 2022

BOARD MEMBERS
 (8 Members)

Diversion Evaluation Committee
 (5 Members)

CURRENT

FY 2021-22
 Authorized Positions 32.7
 Blanket Positions: 5

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, Lead
 635-110-5393-003

VACANT
 635-110-5393-XXX

Staff Services Analyst

Kimberley Lynn
 635-110-5157-011

Office Technician (T)

Gao Jule Xiong
 (anticipated start 10/17/22)
 635-110-1139-009

Corinne Kirschner
 635-110-1139-012 (0.4)
 635.110-1139-907 (.6)

Priscilla Onia (0.5)
 635-110-1139-907 (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

Marlenne Gonzalez
 635-110-9928-003

Assoc Govt Prog Analyst

Amber Kruse
 635-110-5393-800

Bryce Salasky
 635-110-5393-813

Andrea Amaya-Torres
 635-110-5393-814

Staff Services Analyst

Ashley Sanchez
 635-110-5157-021

Robert Rouch
 635-110-5157-803

Brett Jarvis
 635-110-5157-907 (LT)

Haley Barnhard
 635-110-5157-907 (LT)

Office Technician (T)

Kenneth Seunarine
 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

Licensees (Contractor)

Veterinarian Consultant (2)

Assoc Govt Prog Analyst

Daniel Strike
 635-110-5393-809

Merlene Francis
 635-110-5393-907 (LT)

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

Enforcement Desk

Assoc Govt Prog Analyst

Tara Reasoner, Lead
 635-110-5393-808

Kimberly Gorski
 635-110-5393-005

Neloolfar Forget
 635-110-5393-807

Anna Fulton
 635-110-5393-810

Staff Services Analyst

Rachel Adversalo
 635-110-5157-907 (LT)

Office Technician (T)

VACANT
 635-110-1139-021 (0.8)

Probation Desk

Assoc Govt Prog Analyst

Jeffrey Weiler
 635-110-5393-806

Staff Services Analyst

VACANT
 635-110-5157-810

Office Technician (T)

Rachel Mckowen
 635-110-1139-001 (LT)

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: 13

Fiscal Year: 2021 - 2022

Run Date: 09/13/2022

PERSONAL SERVICES

| Fiscal Code | Line Item | PY Budget | PY FM13 | Budget | Projections to Year End | Balance |
|-------------|--------------------------------|--------------------|--------------------|--------------------|-------------------------|------------------|
| 5100 | PERMANENT POSITIONS | \$1,755,000 | \$1,481,126 | \$2,209,000 | \$2,006,309 | \$202,691 |
| 5100 | TEMPORARY POSITIONS | \$33,000 | \$26,907 | \$33,000 | \$10,606 | \$22,394 |
| 5105-5108 | PER DIEM, OVERTIME, & LUMP SUM | \$25,000 | \$30,806 | \$25,000 | \$33,662 | -\$8,662 |
| 5150 | STAFF BENEFITS | \$1,133,000 | \$917,744 | \$1,374,000 | \$1,168,518 | \$205,482 |
| | PERSONAL SERVICES | \$2,946,000 | \$2,456,582 | \$3,641,000 | \$3,219,095 | \$421,906 |

OPERATING EXPENSES & EQUIPMENT

| Fiscal Code | Line Item | PY Budget | PY FM13 | Budget | Projections to Year End | Balance |
|-------------|---|--------------------|--------------------|--------------------|-------------------------|------------------|
| 5301 | GENERAL EXPENSE | \$68,000 | \$45,632 | \$83,000 | \$24,074 | \$58,926 |
| 5302 | PRINTING | \$41,000 | \$52,048 | \$47,000 | \$38,376 | \$8,624 |
| 5304 | COMMUNICATIONS | \$34,000 | \$1,653 | \$40,000 | \$3,314 | \$36,686 |
| 5306 | POSTAGE | \$34,000 | \$1,278 | \$37,000 | \$10,580 | \$26,420 |
| 5308 | INSURANCE | \$0 | \$400 | \$0 | \$58 | -\$58 |
| 53202-204 | IN STATE TRAVEL | \$211,000 | \$328 | \$180,000 | \$887 | \$179,113 |
| 5322 | TRAINING | \$26,000 | \$4,035 | \$29,000 | \$635 | \$28,365 |
| 5324 | FACILITIES | \$174,000 | \$148,447 | \$195,000 | \$172,395 | \$22,605 |
| 53402-53403 | C/P SERVICES (INTERNAL) | \$1,066,000 | \$929,844 | \$1,066,000 | \$683,625 | \$382,375 |
| 53404-53405 | C/P SERVICES (EXTERNAL) | \$341,000 | \$297,468 | \$341,000 | \$467,695 | -\$126,695 |
| 5342 | DEPARTMENT PRORATA | \$1,295,000 | \$1,214,232 | \$1,233,000 | \$1,168,595 | \$64,405 |
| 5342 | DEPARTMENTAL SERVICES | \$50,000 | \$18,590 | \$50,000 | \$2,590 | \$47,410 |
| 5344 | CONSOLIDATED DATA CENTERS | \$34,000 | \$17,424 | \$46,000 | \$0 | \$46,000 |
| 5346 | INFORMATION TECHNOLOGY | \$5,000 | \$2,646 | \$5,000 | \$876 | \$4,124 |
| 5362-5368 | EQUIPMENT | \$80,000 | \$27,370 | \$38,000 | \$38,365 | -\$365 |
| 5390 | OTHER ITEMS OF EXPENSE | \$3,000 | \$0 | \$3,000 | \$0 | \$3,000 |
| 54 | SPECIAL ITEMS OF EXPENSE | \$0 | \$1,255 | \$0 | \$1,012 | -\$1,012 |
| | OPERATING EXPENSES & EQUIPMENT | \$3,462,000 | \$2,762,649 | \$3,393,000 | \$2,613,079 | \$779,921 |

| | | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| OVERALL TOTALS | \$6,408,000 | \$5,219,231 | \$7,034,000 | \$5,832,173 | \$1,201,827 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

17.09%

0777 - Veterinary Medical Board Contingent Fund Analysis of Fund Condition
(Dollars in Thousands)
2022-23 Budget Act

Prepared 10.5.2022

| | PY 2021-22 | CY 2022-23 | BY 2023-24 | BY +1 2024-25 | BY +2 2025-26 |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------------|--------------------------------|
| BEGINNING BALANCE | \$ 5,032 | \$ 7,136 | \$ 7,300 | \$ 7,130 | \$ 6,736 |
| Prior Year Adjustment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Adjusted Beginning Balance | \$ 5,032 | \$ 7,136 | \$ 7,300 | \$ 7,130 | \$ 6,736 |
| REVENUES, TRANSFERS AND OTHER ADJUSTMENTS | | | | | |
| Revenues | | | | | |
| 4121200 - Delinquent fees | \$ 63 | \$ 58 | \$ 58 | \$ 58 | \$ 58 |
| 4127400 - Renewal fees | \$ 6,056 | \$ 5,929 | \$ 5,929 | \$ 5,929 | \$ 5,929 |
| 4129200 - Other regulatory fees | \$ 158 | \$ 79 | \$ 79 | \$ 79 | \$ 79 |
| 4129400 - Other regulatory licenses and permits | \$ 1,877 | \$ 1,556 | \$ 1,556 | \$ 1,556 | \$ 1,556 |
| 4163000 - Income from surplus money investments | \$ 26 | \$ 69 | \$ 105 | \$ 100 | \$ 95 |
| 4171400 - Escheat of unclaimed checks and warrants | \$ 5 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals, Revenues | \$ 8,185 | \$ 7,691 | \$ 7,727 | \$ 7,722 | \$ 7,717 |
| Loan from the General Fund (0001) 1111-017-0001, Budget Act of 2021 | \$ 0 | \$ 157 | \$ 0 | \$ 0 | \$ 0 |
| Totals, Transfers and Other Adjustments | \$ 0 | \$ 157 | \$ 0 | \$ 0 | \$ 0 |
| TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS | \$ 8,185 | \$ 7,848 | \$ 7,727 | \$ 7,722 | \$ 7,717 |
| TOTAL RESOURCES | \$ 13,217 | \$ 14,984 | \$ 15,027 | \$ 14,852 | \$ 14,453 |
| Expenditures: | | | | | |
| 1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (State Operations) | \$ 5,622 | \$ 7,097 | \$ 7,310 | \$ 7,529 | \$ 7,529 |
| 9892 Supplemental Pension Payments (State Operations) | \$ 80 | \$ 80 | \$ 80 | \$ 80 | \$ 0 |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | \$ 379 | \$ 507 | \$ 507 | \$ 507 | \$ 507 |
| TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS | \$ 6,081 | \$ 7,684 | \$ 7,897 | \$ 8,116 | \$ 8,036 |
| FUND BALANCE | | | | | |
| Reserve for economic uncertainties | \$ 7,136 | \$ 7,300 | \$ 7,130 | \$ 6,736 | \$ 6,417 |
| Months in Reserve | 11.1 | 11.1 | 10.5 | 10.0 | 9.6 |

NOTES:

Revenue in CY is based on updated workload and revenue projections.
Assumes workload and revenue projections are realized in BY and ongoing.
Expenditure growth projected at 3% beginning BY.