



MEMORANDUM

DATE	July 7, 2025
TO	California Veterinary Medical Board (Board)
FROM	Alicia Hernandez, Administration Manager
SUBJECT	Agenda Item 17.A. Administration Report

Staff Update

In May, Kellie Fairless, Lead Licensing Analyst, in the Licensing and Examination Unit left the Board. Ms. Fairless spent six years with the Board. We thank her for her dedication and commitment. Ms. Fairless left the Board to pursue a promotional position within the Department of Consumer Affairs at the Dental Board of California as their Licensing Unit Manager. The Board wishes Ms. Fairless the best of luck in her new position.

In July, Stephanie Doerr was hired for one of the vacant Enforcement Analyst positions. Ms. Doerr was an Office Technician with the California Department of Corrections and Rehabilitation's (CDCR) Health Care Services Division where she handled Health Care Grievances. As part of her duties, she investigated patient safety and medical management policy compliance. Prior to her state employment, Ms. Doerr spent 25 years in the veterinary field with 10 of those years as a Registered Veterinary Technician (RVT). During her veterinary career, Ms. Doerr worked at Banfield working her way up to Hospital Director. She also worked at Loomis Basin Veterinary Clinic as a Lead RVT and spent five years at Front Street Animal Shelter. We are excited to have her and her veterinary expertise on the Enforcement Team.

The Board has one interchangeable Associate Governmental Program Analyst / Staff Services Analyst and one Office Technician position vacant in the Enforcement Unit that will not be filled at this time. The Board intends to reclassify the vacant positions to address business and operational needs. Reclassifying one position will allow the Board to move its Special Investigator out of the blanket, which was never expected to be a long-term situation. The other position will be converted into a data and report analyst to assist the Board with the ongoing maintenance and development of BreEZe.

In addition, in response to the Governor's Return to Office Order, in April, the Board advertised two Seasonal Clerk positions who will digitize the physical files occupying the Board's two file rooms. Once all files have been digitized, the physical files will be destroyed, freeing up the two rooms for additional cubicles.

Interviews were held for these positions in May; however, although both selected candidates initially accepted the positions, they each ultimately declined employment in June. Additional candidates were interviewed, and one candidate has been identified as a prospective hire, with plans to repost the position if a second candidate can't be found.

The Board's Organization Chart is attached for reference.

Staff Training (Strategic Plan Objective 1.2)

In June, all available Board staff attended an in-person training and team meeting. The training was presented by DCA's Strategic Organizational Leadership and Individual Development (SOLID) team and covered "How to Decode our Unconscious Bias" reviewing Diversity, Equity, and Inclusion. In addition, SOLID presented a training on "The importance of Psychological Safety" provided improvements on the Boards ability to define, analyze, understand, and discuss psychological safety in the workplace.

On June 9, 2025, all Board staff attended a quarterly team meeting and training. SOLID facilitated the training, and the topics discussed were Division, Equity, and Inclusion (DEI): Unconscious Bias and Psychological Safety. The Board thanks SOLID for its well-received and comprehensive, topical trainings and looks forward to continued collaboration.

In addition to the training provided by SOLID, the following elective trainings were taken by staff between April 1, and June 30, 2025:

- De-escalation Tactics for Difficult Situations
- DEI: Transform Implicit Stereotypes
- Effective Documentation for Performance Management
- How to Present with Confidence
- HR Liaison Training
- Microsoft Excel Level 1
- New Employee Orientation
- Professionalism and Ethics at Work
- Run. Hide. Fight – Surviving an Active Shooter Situation
- Strategies for Effective Business Writing
- Time Management: Urgent vs. Important
- Tips for Working Smarter, Not Harder
- Tough Talk: How to be Smooth When Topics are Rough
- Useful Habits to Stay Productive
- Responsible AI for Public Professionals

Budget Projection Reports and Fund Condition

Attached is the Budget Report Fiscal Year (FY) 2024-25 Expenditure Projection based on Fiscal Month (FM) 11. The Board is projected to revert \$34,799, or 0.41%, of its budget to its Fund. As provided in the FY 24-25 Revenue Projection, the Board is projected to collect \$8,920,000 of the budgeted \$8,285,000 in revenue.

The attached Analysis of Board Fund Condition shows 13.7 months in reserve at the conclusion of FY 2023-24. This means the Board can continue to operate for 14 months without collecting additional revenue. The fund condition is projected to start decreasing beginning FY 2024-25. This projection represents a projected fiscal imbalance between income and expenditures. This imbalance occurs as expenditures continue to naturally increase, such as with rent and staff costs, while revenue stays the same.

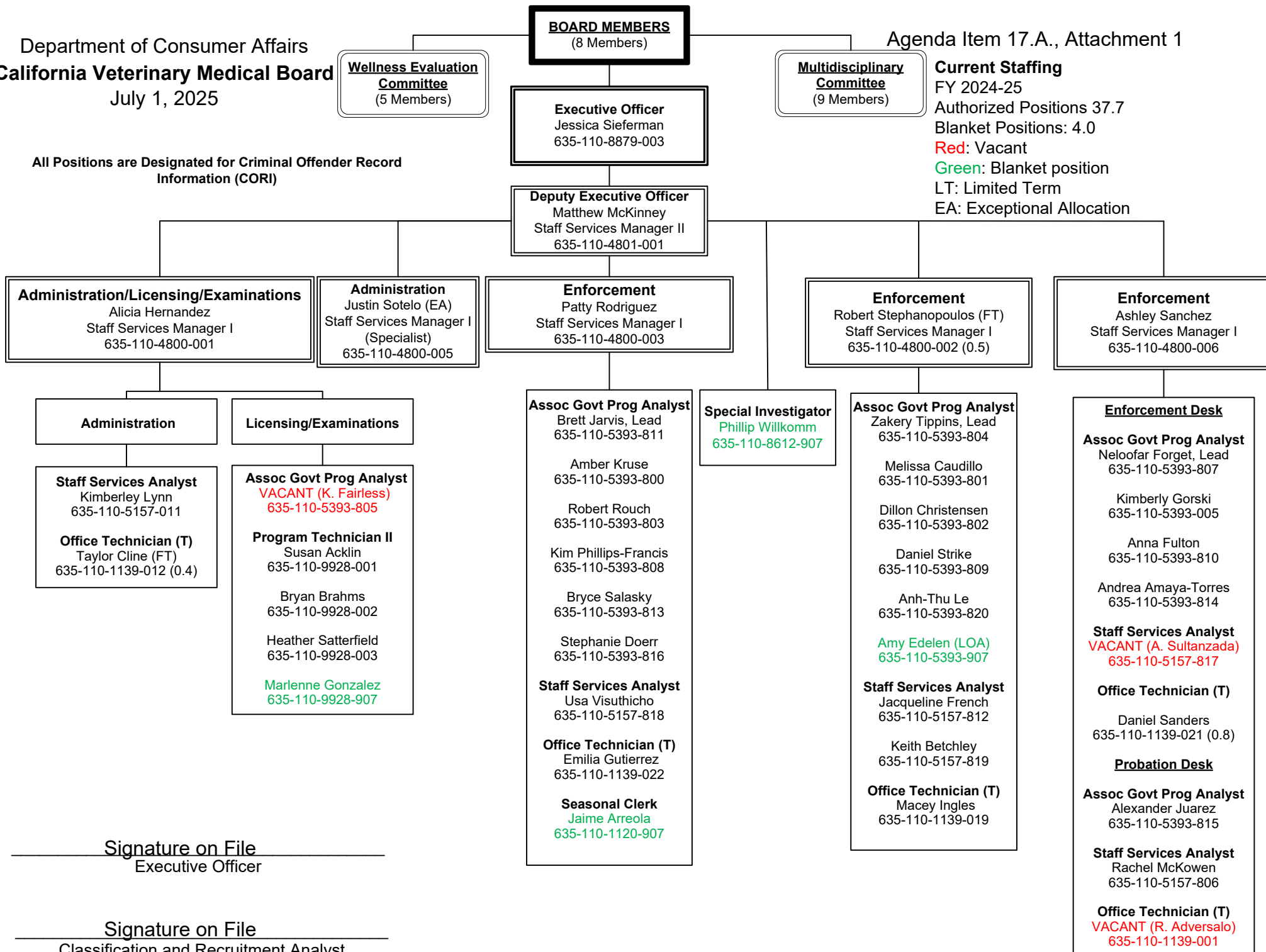
Currently, the fund condition is projected to decrease to 8.4 months in reserve by FY 2026-27. As a reminder, the fund condition is simply a snapshot in time and does not include any Budget Change Proposals that may be approved in the future. Staff will continue to monitor the fund condition and will advise when a fee change may be necessary.

Attachments

1. Board Organization Chart, Dated July 1, 2025
2. Expenditure Projection Report FY 2024-25 FM 11
3. Revenue Projection Report FY 2024-25 FM 11
4. Analysis of Board Fund Condition, Governor's Budget FY 2024-25

Department of Consumer Affairs
California Veterinary Medical Board
July 1, 2025

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: 11

Fiscal Year: 2024 - 2025

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	\$2,388,000	\$2,036,652	\$2,625,000	\$232,328	\$2,383,385	\$0	\$2,383,385	\$2,616,006	\$8,994
5100	TEMPORARY POSITIONS	\$33,000	\$353,213	\$33,000	\$9,042	\$143,882	\$0	\$143,882	\$186,550	-\$153,550
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$25,000	\$9,796	\$25,000	\$1,700	\$11,857	\$0	\$11,857	\$13,094	\$11,906
5150	STAFF BENEFITS	\$1,634,000	\$1,463,013	\$1,724,000	\$134,832	\$1,447,464	\$0	\$1,447,464	\$1,605,133	\$118,867
	PERSONAL SERVICES	\$4,080,000	\$3,862,674	\$4,407,000	\$377,902	\$3,986,588	\$0	\$3,986,588	\$4,420,783	-\$13,783

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	\$87,000	\$38,256	\$192,000	\$2,430	\$22,945	\$9,599	\$32,544	\$43,374	\$148,626
5302	PRINTING	\$49,000	\$76,617	\$57,000	\$2,544	\$16,049	\$51,978	\$68,027	\$68,260	-\$11,260
5304	COMMUNICATIONS	\$42,000	\$3,824	\$50,000	\$563	\$5,598	\$0	\$5,598	\$8,779	\$41,221
5306	POSTAGE	\$38,000	\$11,257	\$42,000	\$3,139	\$14,828	\$0	\$14,828	\$17,794	\$24,206
5308	INSURANCE	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$60	-\$60
53202-204	IN STATE TRAVEL	\$183,000	\$8,578	\$194,000	\$1,726	\$12,519	\$0	\$12,519	\$13,000	\$181,000
5322	TRAINING	\$30,000	\$2,750	\$36,000	\$525	\$2,986	\$0	\$2,986	\$3,236	\$32,764
5324	FACILITIES	\$202,000	\$180,024	\$225,000	\$14,575	\$153,082	\$14,224	\$167,305	\$176,642	\$48,358
53402-53403	C/P SERVICES (INTERNAL)	\$1,120,000	\$865,375	\$1,120,000	\$228,304	\$1,107,580	\$0	\$1,107,580	\$1,333,987	-\$213,987
5340310000	Legal - Attorney General	\$932,000	\$761,493	\$898,000	\$203,536	\$986,033	\$0	\$986,033	\$1,067,391	
5340320000	Office of Adminis Hearings	\$188,000	\$103,882	\$222,000	\$24,769	\$121,547	\$0	\$121,547	\$266,596	
53404-53405	C/P SERVICES (EXTERNAL)	\$408,000	\$560,566	\$361,000	\$35,171	\$489,671	\$71,630	\$561,302	\$614,730	-\$253,730
5342	DEPARTMENT PRORATA	\$1,321,000	\$1,146,964	\$1,612,000	\$0	\$1,404,167	\$0	\$1,404,167	\$1,612,000	\$0
5342	DEPARTMENTAL SERVICES	\$50,000	\$2,824	\$49,000	\$0	\$2,284	\$0	\$2,284	\$2,824	\$46,176
5344	CONSOLIDATED DATA CENTERS	\$50,000	\$23,190	\$66,000	\$0	\$0	\$0	\$0	\$24,638	\$41,362
5346	INFORMATION TECHNOLOGY	\$5,000	\$394	\$5,000	\$79	\$2,487	\$0	\$2,487	\$2,487	\$2,513
5362-5368	EQUIPMENT	\$0	\$25,577	\$57,000	\$1,996	\$86,306	\$6,494	\$92,800	\$96,300	-\$39,300
5390	OTHER ITEMS OF EXPENSE	\$3,000	\$101	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
54	SPECIAL ITEMS OF EXPENSE	\$0	\$715	\$0	\$0	\$1,007	\$0	\$1,007	\$1,307	-\$1,307
	OPERATING EXPENSES & EQUIPMENT	\$3,588,000	\$2,947,071	\$4,068,000	\$291,053	\$3,321,510	\$153,926	\$3,475,436	\$4,019,418	\$48,582

OVERALL TOTALS	\$7,668,000	\$6,809,744	\$8,475,000	\$668,954	\$7,308,098	\$153,926	\$7,462,024	\$8,440,201	\$34,799
----------------	-------------	-------------	-------------	-----------	-------------	-----------	-------------	-------------	----------

REIMBURSMENTS	-\$26,000	-\$461,000	-\$26,000					-\$26,000	
OVERALL NET TOTALS	\$7,668,000	\$6,809,744	\$8,449,000	\$668,954	\$7,308,098	\$153,926	\$7,462,024	\$8,414,201	\$34,799

0.41%

Department of Consumer Affairs
Revenue Projection Report

Reporting Structure(s): 11113310 Veterinary Medical Board, 11113320 Registered Vet Tech Exam Committee
Fiscal Month: 11
Fiscal Year: 2024 - 2025

Revenue																
Fiscal Code	Line Item	Budget	July	August	September	October	November	December	January	February	March	April	May	June	Year to Date	Projection To Year End
	Delinquent Fees	\$69,000	\$7,350	\$6,170	\$5,245	\$4,935	\$5,450	\$4,010	\$5,150	\$4,200	\$5,450	\$5,300	\$4,900	\$3,550	\$58,160	\$61,710
	Other Regulatory Fees	\$131,000	\$10,127	\$13,376	\$5,451	\$22,717	\$7,095	\$18,992	\$15,450	\$2,775	\$24,442	\$11,850	\$5,196	\$5,070	\$137,470	\$142,540
	Other Regulatory License and Permits	\$1,774,000	\$118,425	\$162,101	\$114,775	\$106,515	\$88,622	\$115,725	\$151,820	\$127,700	\$166,375	\$236,899	\$251,458	\$127,050	\$1,640,415	\$1,767,465
	Other Revenue	\$140,000	\$1,378	\$400	\$185	\$130,468	(\$1,262)	\$376	\$129,436	\$1,844	(\$1,421)	\$117,573	\$100	\$0	\$379,077	\$379,077
	Renewal Fees	\$6,171,000	\$799,600	\$749,510	\$777,670	\$463,985	\$448,450	\$432,185	\$518,029	\$388,275	\$830,500	\$551,400	\$491,350	\$117,996	\$6,450,954	\$6,568,950
	Revenue	\$8,285,000	\$936,880	\$931,557	\$903,326	\$728,620	\$548,355	\$571,287	\$819,885	\$524,794	\$1,025,346	\$923,022	\$753,004	\$253,666	\$8,666,077	\$8,919,743

Reimbursements																
Fiscal Code	Line Item	Budget	July	August	September	October	November	December	January	February	March	April	May	June	Year to Date	Projection To Year End
	Scheduled Reimbursements	\$0	\$2,565	\$2,695	\$1,617	\$1,813	\$1,568	\$1,715	\$3,430	\$3,136	\$4,098	\$6,664	\$7,154	\$3,739	\$36,455	\$40,194
	Unscheduled Reimbursements	\$0	\$79,321	\$21,266	\$41,152	\$38,223	\$7,827	\$7,466	\$50,419	\$3,366	\$12,961	\$11,657	\$5,931	\$5,000	\$279,589	\$284,589
	Reimbursements	\$0	\$81,886	\$23,961	\$42,769	\$40,036	\$9,395	\$9,181	\$53,849	\$6,502	\$17,059	\$18,321	\$13,085	\$3,739	\$316,044	\$324,783

0777 - Veterinary Medical Board Contingent Fund
Analysis of Fund Condition
(Dollars in Thousands)
2025-26 Revised Governor's Budget With FM 11 Projections

Prepared 6.17.2025

	Actuals 2023-24	CY 2024-25	BY 2025-26	BY +1 2026-27	BY +2 2027-28
BEGINNING BALANCE	\$ 8,270	\$ 9,884	\$ 10,169	\$ 8,910	\$ 7,234
Prior Year Adjustment	\$ -10	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 8,260	\$ 9,884	\$ 10,169	\$ 8,910	\$ 7,234
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$ 59	\$ 62	\$ 74	\$ 74	\$ 74
4127400 - Renewal fees	\$ 6,133	\$ 6,569	\$ 6,210	\$ 6,210	\$ 6,210
4129200 - Other regulatory fees	\$ 144	\$ 143	\$ 131	\$ 131	\$ 131
4129400 - Other regulatory licenses and permits	\$ 1,783	\$ 1,767	\$ 1,847	\$ 1,847	\$ 1,847
4163000 - Income from surplus money investments	\$ 391	\$ 373	\$ 308	\$ 107	\$ 77
4171400 - Escheat of unclaimed checks and warrants	\$ 5	\$ 6	\$ -	\$ -	\$ -
4172500 - Miscellaneous revenues	\$ 1	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 8,516	\$ 8,920	\$ 8,570	\$ 8,369	\$ 8,339
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	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Transfers and Other Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 8,516	\$ 8,920	\$ 8,570	\$ 8,369	\$ 8,339
TOTAL RESOURCES	\$ 16,776	\$ 18,804	\$ 18,739	\$ 17,279	\$ 15,573
Expenditures:					
1111 Department of Consumer Affairs (State Operations)	\$ 6,349	\$ 8,124	\$ 9,221	\$ 9,497	\$ 9,782
9892 Supplemental Pension Payments (State Operations)	\$ 80	\$ 60	\$ 60	\$ -	\$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 463	\$ 451	\$ 548	\$ 548	\$ 548
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 6,892	\$ 8,635	\$ 9,829	\$ 10,045	\$ 10,330
FUND BALANCE	\$ 9,884	\$ 10,169	\$ 8,910	\$ 7,234	\$ 5,243
Reserve for economic uncertainties					
Months in Reserve	13.7	12.4	10.6	8.4	5.9

NOTES:
1. Assumes workload and revenue projections are realized in BY+1 and ongoing.