

## MEMORANDUM

<b>DATE</b>	October 1, 2025
<b>TO</b>	California Veterinary Medical Board (Board)
<b>FROM</b>	Alicia Hernandez, Administration Manager
<b>SUBJECT</b>	<b>Agenda Item 23.A. Administration Report</b>

### **Staff Update**

In May 2025, the Board's lead licensing analyst accepted a promotional position with another Department of Consumer Affairs (DCA) entity. Following her departure, the Board re-evaluated the duties on the position's duty statement to determine if any of the duties assigned to the position may be reassigned.

The Board determined the duties relating to updating the Board's BreEZe system were better served under enforcement. While some of the duties were going to be reassigned to an enforcement team, the Board offset the reassignment by including Board and Committee member liaison duties in the updated licensing analyst duty statement.

Since the Board's Probation Technician position was still vacant at the time, the Board determined office needs would be better met to reclassify the vacant Probation Technician position into the Staff Services Analyst / Associate Governmental Program Analyst classification with updated duties.

In July, Enforcement Analyst, Bryce Salasky, accepted a promotional position as a Special Investigator with DCA's Division of Investigation. The vacant position was recently reposted to expand the candidate pool. Staff anticipates interviewing candidates in October.

In addition to maintenance and updating BreEZe, the newly established Data Analyst position will generate custom reports and assist the Board with data integrity. There was great interest in this position both from internal and external candidates. Ultimately, Board Enforcement Analyst, Anh-Thu Le was appointed to the position and began transitioning to the duties in August.

Also in August, Robert Esquivel joined the Administration and Licensing Unit as a Licensing Analyst. He transferred from the Bureau of Security and Investigative Services and brings a decade of dedicated service within DCA. Mr. Esquivel will play a

key role in supporting the Board and its members with onboarding and any Board-related matters.

In October, the Board welcomed Gabrielle Luna to the Board's team. Ms. Luna is a Seasonal Clerk who is primarily responsible for digitizing physical files. Prior to joining the Board, Ms. Luna was at Rhino Electric, where she was an Administrative Assistant.

The Board's Organization Chart is attached for reference.

**Staff Training** (Strategic Plan Objective 1.2)

On August 28, 2025, all Board and DCA staff were invited to a department-wide training facilitated by DCA's Strategic Organizational Leadership and Individual Development (SOLID) in corroboration with Dr. Bernard Gibson.

The training focused on cultivating a high-trust culture and developing effective tools to navigate workplace challenges. Although all DCA staff were invited to the training, not everyone was able to attend due to technical issues related to the allowable capacity of online attendees. SOLID disseminated the recorded presentation department-wide on August 29, 2025.

As a second part to the training, on September 4, 2025, all Board management attended a follow-up presentation by Dr. Gibson. Training topics included how leaders can impact culture shifts to fuel collaborative problem solving, and providing tools to enable teams to foster respectful, highly functioning workplace cultures.

In addition to the trainings with Dr. Gibson, the following elective trainings were taken by staff between July 1, and September 30, 2025:

- Basic Adobe Acrobat Functionality
- CalATERS/Travel Expense Claim Training Webinar
- How to Ace Your Interview
- Leveraging the Integration of Microsoft Office/Outlook Tips and Tricks
- New Employee Orientation
- Public Records Act Training
- Office of Human Resources: Roundtable Training
- Teamwork Foundations
- Time Management: Urgent vs. Important

**Budget Projection Reports and Fund Condition**

Attached is the Budget Report Fiscal Year (FY) 2024-25 Expenditure Projection based on Fiscal Month (FM) 13. The Board reverted \$249,387, or 2.95%, of its budget to its Fund. As shown in the attached FY 24-25 Revenue Report, the Board collected \$9,153,978 of the budgeted \$8,285,000 in revenue.

The attached Analysis of Board Fund Condition shows 13.0 months in reserve at the conclusion of FY 2023-24. This means the Board can continue to operate for 13 months without collecting additional revenue. The fund condition is projected to start decreasing beginning FY 2026-26. 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.

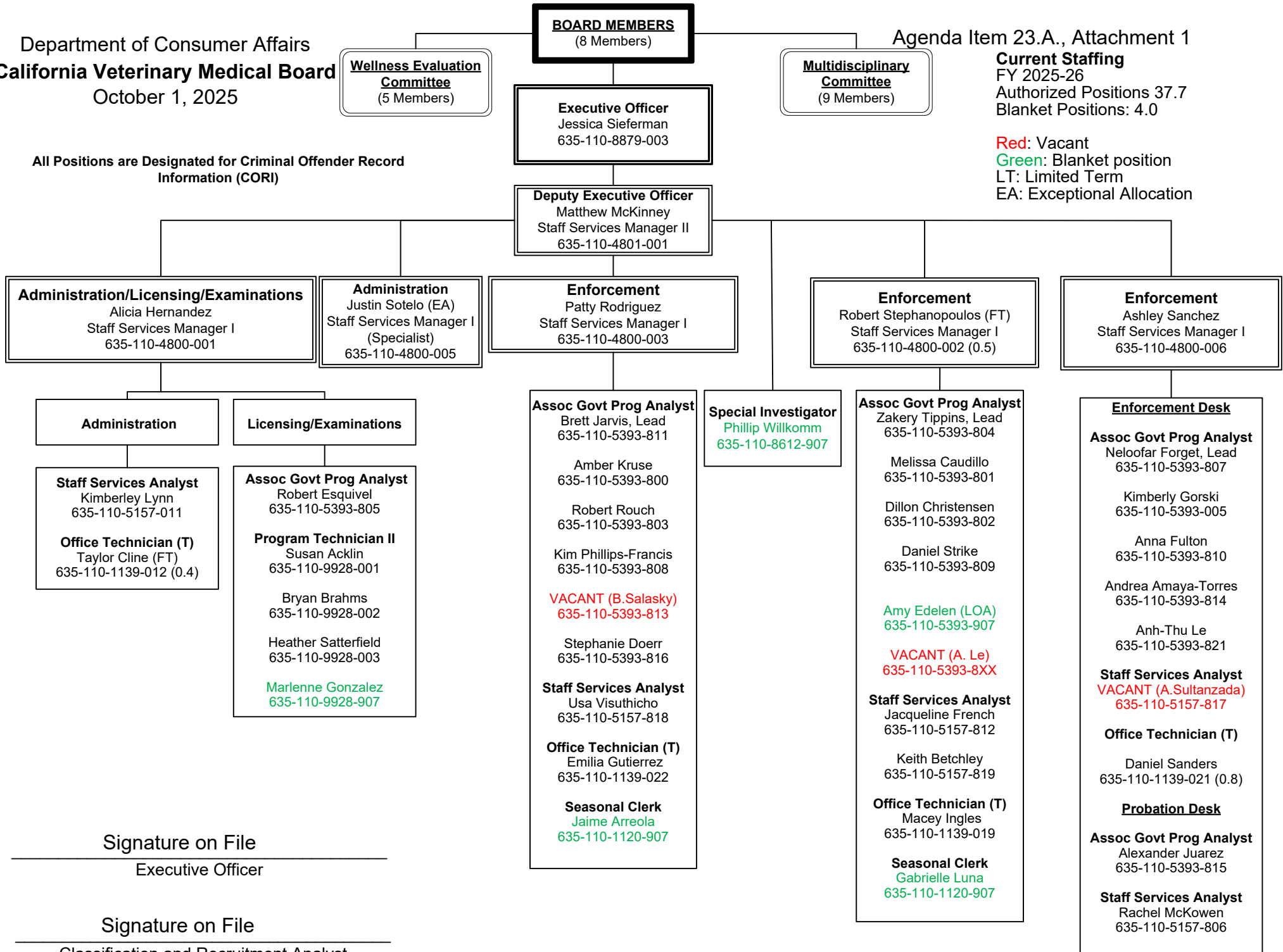
Currently, the fund condition is projected to decrease to 11.2 months in reserve by FY 2026-27. As a reminder, the fund condition is simply a snapshot in time and does not include any Budget Change Proposals that may be approved in the future. Staff will continue to monitor the fund condition and will advise when a fee change may be necessary.

**Attachments**

1. Board Organization Chart, Dated October 1, 2025
2. Expenditure Projection Report FY 2024-25 FM 13
3. Revenue Report FY 2024-25 FM 13
4. Analysis of Board Fund Condition, Governor's Budget FY 2024-25

Department of Consumer Affairs  
**California Veterinary Medical Board**  
October 1, 2025

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



Agenda Item 23.A., Attachment 1

**Current Staffing**

FY 2025-26

Authorized Positions 37.7

Blanket Positions: 4.0

Red: Vacant

Green: Blanket position

LT: Limited Term

EA: Exceptional Allocation

Signature on File

Executive Officer

Signature on File

Classification and Recruitment Analyst

Department of Consumer Affairs

Expenditure Projection Report

California Veterinary Medical Board

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

Fiscal Month: 13

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	\$222,037	\$2,605,422	\$0	\$2,605,422	\$2,605,422	\$19,578
5100	TEMPORARY POSITIONS	\$33,000	\$353,213	\$33,000	\$19,801	\$163,683	\$0	\$163,683	\$163,683	-\$130,683
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$25,000	\$9,796	\$25,000	\$976	\$12,833	\$0	\$12,833	\$12,833	\$12,167
5150	STAFF BENEFITS	\$1,634,000	\$1,463,013	\$1,724,000	\$130,243	\$1,577,707	\$0	\$1,577,707	\$1,577,707	\$146,293
	PERSONAL SERVICES	\$4,080,000	\$3,862,674	\$4,407,000	\$373,056	\$4,359,644	\$0	\$4,359,644	\$4,359,644	\$47,356

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	\$16,225	\$39,170	\$4,520	\$43,690	\$43,690	\$148,310
5302	PRINTING	\$49,000	\$76,617	\$57,000	\$16,494	\$32,543	\$34,506	\$67,049	\$67,049	-\$10,049
5304	COMMUNICATIONS	\$42,000	\$3,824	\$50,000	\$1,575	\$7,173	\$0	\$7,173	\$7,173	\$42,827
5306	POSTAGE	\$38,000	\$11,257	\$42,000	\$3,368	\$18,196	\$0	\$18,196	\$18,196	\$23,804
5308	INSURANCE	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53202-204	IN STATE TRAVEL	\$183,000	\$8,578	\$194,000	\$4,345	\$16,864	\$0	\$16,864	\$16,864	\$177,136
5322	TRAINING	\$30,000	\$2,750	\$36,000	\$0	\$2,986	\$0	\$2,986	\$2,986	\$33,014
5324	FACILITIES	\$202,000	\$180,024	\$225,000	\$15,766	\$168,848	\$100	\$168,948	\$168,948	\$56,052
53402-53403	C/P SERVICES (INTERNAL)	\$1,120,000	\$865,375	\$1,120,000	\$241,647	\$1,349,227	\$0	\$1,349,227	\$1,349,227	-\$229,227
5340310000	Legal - Attorney General	\$932,000	\$761,493	\$898,000	\$122,598	\$1,108,631	\$0	\$1,108,631	\$1,108,631	-\$210,631
5340320000	Office of Adminis Hearings	\$188,000	\$103,882	\$222,000	\$117,049	\$238,596	\$0	\$238,596	\$238,596	-\$16,596
53404-53405	C/P SERVICES (EXTERNAL)	\$408,000	\$560,566	\$361,000	\$68,852	\$558,523	\$6,202	\$564,725	\$564,725	-\$203,725
5342	DEPARTMENT PRORATA	\$1,321,000	\$1,146,964	\$1,612,000	\$99,009	\$1,503,176	\$0	\$1,503,176	\$1,503,176	\$108,824
5342	DEPARTMENTAL SERVICES	\$50,000	\$2,824	\$49,000	\$707	\$2,991	\$0	\$2,991	\$2,991	\$46,009
5344	CONSOLIDATED DATA CENTERS	\$50,000	\$23,190	\$66,000	\$24,535	\$24,535	\$0	\$24,535	\$24,535	\$41,465
5346	INFORMATION TECHNOLOGY	\$5,000	\$394	\$5,000	\$0	\$2,487	\$0	\$2,487	\$2,487	\$2,513
5362-5368	EQUIPMENT	\$0	\$25,577	\$57,000	\$304	\$86,611	\$6,304	\$92,915	\$92,915	-\$35,915
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	\$1,008	\$0	\$1,008	\$1,008	-\$1,008
	OPERATING EXPENSES & EQUIPMENT	\$3,588,000	\$2,947,071	\$4,068,000	\$492,827	\$3,814,337	\$51,632	\$3,865,969	\$3,865,969	\$202,031

OVERALL TOTALS	\$7,668,000	\$6,809,744	\$8,475,000	\$865,883	\$8,173,981	\$51,632	\$8,225,613	\$8,225,613	\$249,387
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REIMBURSEMENTS	-\$26,000	-\$461,000	-\$26,000					-\$26,000	
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OVERALL NET TOTALS	\$7,668,000	\$6,809,744	\$8,449,000	\$865,883	\$8,173,981	\$51,632	\$8,225,613	\$8,199,613	\$249,387
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2.95%

## Department of Consumer Affairs

### Revenue Report

California Veterinary Medical Board

Reporting Structure(s): 11113310 Veterinary Medical Board,

11113320 Registered Vet Tech Exam Committee

Fiscal Month: 13

Fiscal Year: 2024 - 2025

#### Revenue

Fiscal Code	Line Item	Budget	YTD
	<b>Delinquent Fees</b>	<b>\$69,000</b>	<b>\$62,660</b>
	<b>Other Regulatory Fees</b>	<b>\$131,000</b>	<b>\$147,370</b>
	<b>Other Regulatory License and Permits</b>	<b>\$1,774,000</b>	<b>\$1,804,742</b>
	<b>Other Revenue</b>	<b>\$140,000</b>	<b>\$502,127</b>
	<b>Renewal Fees</b>	<b>\$6,171,000</b>	<b>\$6,637,079</b>
	<b>Revenue</b>	<b>\$8,285,000</b>	<b>\$9,153,978</b>

#### Reimbursements

Fiscal Code	Line Item	Budget	YTD
	<b>Scheduled Reimbursements</b>	<b>\$0</b>	<b>\$41,453</b>
	<b>Unscheduled Reimbursements</b>	<b>\$0</b>	<b>\$317,699</b>
	<b>Reimbursements</b>	<b>\$0</b>	<b>\$359,152</b>

**0777 - Veterinary Medical Board Contingent Fund**  
**Analysis of Fund Condition**  
**(Dollars in Thousands)**  
**2025 Budget Act w 2024-25 Actuals**

Prepared 9.18.2025

	Actuals 2024-25	CY 2025-26	BY 2026-27	BY +1 2027-28
<b>BEGINNING BALANCE</b>	\$ 9,884	\$ 10,661	\$ 9,405	\$ 7,738
Prior Year Adjustment	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 9,884	\$ 10,661	\$ 9,405	\$ 7,738
<b>REVENUES, TRANSFERS AND OTHER ADJUSTMENTS</b>				
Revenues				
4121200 - Delinquent fees	\$ 63	\$ 74	\$ 74	\$ 74
4127400 - Renewal fees	\$ 6,637	\$ 6,210	\$ 6,210	\$ 6,210
4129200 - Other regulatory fees	\$ 147	\$ 131	\$ 131	\$ 131
4129400 - Other regulatory licenses and permits	\$ 1,805	\$ 1,847	\$ 1,847	\$ 1,847
4163000 - Income from surplus money investments	\$ 496	\$ 308	\$ 114	\$ 85
4171400 - Escheat of unclaimed checks and warrants	\$ 6	\$ -	\$ -	\$ -
Totals, Revenues	\$ 9,154	\$ 8,570	\$ 8,376	\$ 8,347
<b>TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS</b>	\$ 9,154	\$ 8,570	\$ 8,376	\$ 8,347
<b>TOTAL RESOURCES</b>	\$ 19,038	\$ 19,231	\$ 17,781	\$ 16,085
Expenditures:				
1111 Department of Consumer Affairs (State Operations)	\$ 7,866	\$ 9,218	\$ 9,495	\$ 9,779
9892 Supplemental Pension Payments (State Operations)	\$ 60	\$ 60	\$ -	\$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 451	\$ 548	\$ 548	\$ 548
<b>TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>	\$ 8,377	\$ 9,826	\$ 10,043	\$ 10,327
<b>FUND BALANCE</b>				
Reserve for economic uncertainties	\$ 10,661	\$ 9,405	\$ 7,738	\$ 5,758
Months in Reserve	13.0	11.2	9.0	6.5

**NOTES:**

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