

Assistant Executive Officer's Report

Budgets

Based on our most recent budget reports, the Board is within its range of projections for expenditures for the current fiscal year. Included in the meeting binders are the Board's Budget Report and the Board's Budget Summary by line item.

Concept papers for 2014-15 Budget Change proposals are due in May. Staff have already begun working on data and analysis for the Board's proposal. Budget change proposals, once approved, provide the Board with funding and authority to add additional staff to handle workload.

Personnel, Staffing and Workload

The Board is still experiencing backlogs in all areas of enforcement and regulations. This impacts other operations such as Board meeting preparation and support, personnel functions, the Board Newsletter, and website maintenance. To address the immediate and ongoing workload needs in enforcement, staff has met with legislative staff while working with DCA budgets and the Department of Finance to develop a proposal that includes historical data, workload justification and fiscal analysis. The Sunset Review report and hearing has brought Board's ongoing workload and staffing issue to the forefront along with an urgency to come up with a solution for the Board in a timely manner.

To address the backlog of work in enforcement, the Board has submitted hiring packages for temporary staff. We hope to have one enforcement analyst position filled with the next month. The Board was in the process of hiring one enforcement analyst, but was told that the position had to be reclassified to a Special Investigator—the original classification in the Consumer Protection Enforcement Initiative proposal. The Board had already spent months working with this position and it was agreed upon and approved that the Board could staff this position as an analyst to better suit the Board's needs. To assist the Board with the delay in filling this position, Division of Investigation has agreed to loan staff to Enforcement to assist with its backlog.

BreEZe

The Department of Consumer Affairs has begun transition to a new applicant and licensing tracking database. The BreEZe database and tracking system will replace the existing Applicant Tracking System (ATS) and Consumer Affairs System (CAS). DCA has scheduled the new system to be released in three phases with the Veterinary Medical Board scheduled to be part of Release 2.

Recently, the Department indicated an indefinite postponement to the rollout of Release 2 and 3 boards due to several database issues with the Release 1 boards. Release 1 boards are still in the process of transitioning to the BreEZe database.

On March 1, a meeting was held with DCA Executives and Release 2 boards to discuss the delay of Release 1 and its effects the rollout of the project. Release 2 boards were advised of the need to invest resources in the front end of the project. According to BreEZe project managers the development of requirements, business use cases, and testing will require that the Board dedicate two staff from Licensing and Examinations and two staff from Enforcement during the coming development, testing, and rollout stages. The impact this will have on our day-to-day activities is still unclear and has yet to be determined. More planning and discussion

Staff subject matter experts participated in training in February 2013 that included basic functionality of the BreEZe interface. Staff has been working with the BreEZe renewal forms vendor and draft updated licensee renewal forms were submitted to the BreEZe vendor in March 2013. Release 2 Enforcement and Licensing interviews are scheduled for late-April 2013 and ongoing. Staff continues to research whether the delay in implementing BreEZe will impact the transition to the Veterinary Technician National Examination (VTNE).

Contracts

Board staff has been working with Cooperative Personnel Services (CPS) on secession planning and workforce development. A draft has been prepared and included in your binders which complete the first phase in the study dealing with secession planning. The next stage is to address workforce development in the Board. CPS consultants will work with the Board in the next two months to complete this stage and complete their report. We hope to have the complete report by the next Board meeting.

Office Move

The Board is working with DCA and the Department of General Services Real Estate Division on moving the Board office to the Natomas area near DCA headquarters on North Market Street and which is still tentatively planned for August or September of 2013.