

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.

Personnel, Staffing and Workload

As reported in April, the Board is still experiencing backlogs in all areas of enforcement and regulations causing an impact in all of the Board's program areas. At the same time, we have just begun participating in DCA's department-wide database conversion project BreEZe which requires additional resources, further impacting the Board's workloads.

To address its backlog, the Board is utilizing an intermittent enforcement analyst position and two analysts on loan from the Division of Investigation. In June, the Board hired Joely Walker from the State Personnel Board to work as an enforcement analyst.

Jan Solone, our recently hired Inspection Program/Probation Coordinator accepted a promotion with the Department of Justice. With Jan's departure we have two vacancies in Enforcement. We are in the process reviewing applications for the investigator position and are advertising for the Inspection/Probation Coordinator position. We plan on having both positions filled by mid to late August.

Proposal for Additional Enforcement Staff 2013-14

For the past four years the Board has seen significant increases in its licensee population:

Since FY 2008-09,

- Number veterinarians have increased by 12%
- Number registered veterinary technicians have increased by 29%
- Number veterinary premises have increased by 11%

During that same period, we have seen a dramatic increase in our enforcement workload.

- Since 2008-2009, complaints received by the Board have increased by 43%
- Citations are projected to increase over 100% in 2012-13 from previous year a significant increase due to enforcement of unlicensed activity
- Since 2008-09, cases pending with the Attorney General's Office have increased by almost 100% from 52 to 102 in 2012-13

In order to address the increased workload, prevent further backlogs, and perform enforcement functions within a reasonable timeframe, the Board submitted a proposal to the legislature for fiscal year 2013-14 to add five positions (three permanent and two limited-term).

Throughout the process, analysis on the workload, funding, and expenditures was provided to the legislature, DCA, and the Department of Finance (DOF). Board members: Dr. Tom Kendall, Linda Starr, and Judie Mancuso and Board staff, Susan Geranen and Paul Sanchez met with members of the Senate and Assembly along with key legislative budget staff regarding the Board's proposal. Staff participated in the Senate and Assembly hearings and the proposals were approved by both houses and included in the Budget bill. At the hearings, the DOF staff expressed their disapproval by stating that the additional positions were not justified and that

they would like to review the proposals for 2014-15 and see the Board go through the regular budget change proposal (BCP) process.

On June 27, 2013, the Governor signed the budget but rejected the Board's augmentation for additional positions stating that the request was premature and that his administration would review DCA's enforcement workload for all healing arts boards, including the Veterinary Medical Board to determine appropriate resource levels.

BCPs 2014-15

The Board has been working with DCA budgets and submitted Budget Concept papers for 2014-15 in May. We are now in the next step of the budget process for requesting additional staff and funding. The Board is submitting official BCPs and will continue to work with DCA, Agency, and DOF to attain the resources it needs to fulfill its mandate.

BreEZe

Admin, Licensing, and Enforcement staff have begun participating in all day BreEZe meetings to cover processes and requirements of the new program. The all-day meetings are demanding on staff and in the past three months alone have required 18 full staff days. In addition, staff and management attend regular BreEZe meetings and answer questions and provide information as needed.

Contracts

Although we have made good progress in the past few weeks, the workforce development portion of the Cooperative Personnel Services (CPS) report is taking longer than expected to complete. CPS and Board staff are still working hard to research, benchmark, and interview individual staff to finalize the report.

Office Move

The Board has been working with DCA and the Department of General Services Real Estate Division on negotiating lease terms for the new office space on Market Street in Sacramento. The lease terms have been finalized and are going through the approval process. The commencement date of the lease is planned for November 2013