



# MEMORANDUM

<b>DATE</b>	October 8, 2020
<b>TO</b>	Veterinary Medical Board
<b>FROM</b>	Timothy Rodda, Administration/Licensing Manager
<b>SUBJECT</b>	<b>Agenda Item 16A. Administration Report</b>

**Staff Update**

Board staff continue to work remotely during the COVID-19 epidemic. Due to hardships encountered during this time, the Board’s cashier and receptionist are on extended leave that began July and September, respectively. Staff from the Inspections and Licensing Units have stepped up to help our Board team by temporarily covering these essential positions.

**Expenditure Report and Fund Condition**

Attached is the most recent Expenditure Projection based on Fiscal Month (FM) 12 (June 2020). Based on these projections, the Board reverted 10.2% of its budget (\$573,194) to the Board Fund. The savings continued due to reduced cost of travel and hearings postponed by the Office of Administrative Hearings.

The attached Analysis of Board Fund Condition reflects implementation of the Emergency Fee increase in Fiscal Year (FY) 2019/2020 and the May Revise for Budget Year 2020-2021, which includes the Board’s six additional positions in the Enforcement Unit. The Fund is projected to have 4.7 months in reserve this fiscal year. However, Board staff anticipates reserves depleting in future years as additional staffing is necessary.

A representative from the Department of Consumer Affairs’ (DCA) Budget Office will present the aforementioned budget documents to the Board during the October 22-23, 2020 meeting.

**Board Communication** (Strategic Plan Objective 3.3 and 3.6)

Board staff have continued to assist stakeholders while working remotely. Board staff have begun the process of phasing out the multiple email accounts the Board has by removing mention of them on publicly accessible documentation. Additionally, staff have been assigned to monitor the main [vmb@dca.ca.gov](mailto:vmb@dca.ca.gov) email and respond to or forward incoming contacts accordingly.

Board staff have been working with DCA’s Office of Public Affairs to develop an instructional video to assist applicants. This video will demonstrate the process of how to submit an initial application in BreZE to reduce confusion on how to apply and what documentation is required to submit when applying.

### Board Website (Strategic Plan Objective 3.2)

Board staff and Board member Jennifer Loreda met with DCA's Office of Information Services staff to discuss a redesign and update to the Board's website. The discussion included streamlining the main web page to include the most relevant information and updating and consolidating pages.

### Administration Customer Survey (Strategic Plan Objective 5.4)

Administration Unit staff have begun utilizing a customer satisfaction survey as part of their signature blocks. To date, there has been one neutral response to this survey. In order to obtain more responses quarterly, staff will send a link to all stakeholders who have been assisted through the Board's main email account. In addition, Administration Unit staff will send a link to the survey after assisting stakeholders.

### Professional Development (Strategic Plan Objective 3.7)

All Administration Unit staff have completed CalHR's Implicit Bias training. Staff learned what Implicit Bias entails, its prevalence in the workplace, even in well-intentioned environments, and how to address it in practical ways. They also learned what they can do to limit the impact of Implicit Bias in the workplace and in their everyday activities.

The Board's management team believes successful employees understand how unconscious bias influences their decisions and interactions with others. Unconscious, or Implicit Bias is a hidden bias that can significantly undermine good decision-making and can be a critical impediment to facilitating inclusive processes at work. This course offered suggestions and provided examples for employees, leaders, and organizations to help curb the effects of Implicit Bias.

In addition, DCA's SOLID Training Solutions has recently started offering online training courses. All staff have been encouraged to complete the online training to further their professional development.

### Contact Tracing

It was previously reported that the Board would lose one position (and a position that was borrowed from DCA) to join the California Department of Public Health's (CDPH) contact tracing team. While the position borrowed from DCA quickly started contact tracing, our staff member has not. CDPH has reported a slowdown in the utilization of contact tracers due to some counties pausing their onboarding processes. In the coming weeks, CDPH will send an email confirming availability and then send the Board's staff member for training. Shortly thereafter, depending on need, the staff member will receive a deployment notice with the assigned county and supervisor. In the meantime, this staff member continues normal job duties.

### Diversion Program

The next Diversion Evaluation Committee (DEC) meeting has not yet been scheduled. The DEC meets every January/February, June, and October. There is currently one participant in the Diversion Program.

### Attachments:

1. Board Expenditure Projection Report
2. Analysis of Board Fund Condition, FY 2020/2021

**VETERINARY MEDICAL BOARD - 0777**  
**BUDGET REPORT**  
**FY 2019-20 EXPENDITURE PROJECTION**  
**Prelim FM 12**

Based on 7/21 Activity Log

OBJECT DESCRIPTION	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20				
	ACTUAL EXPENDITURES (MONTH 13)	ACTUAL EXPENDITURES (Prelim 12)	ACTUAL EXPENDITURES (Prelim 12)	CY REVISED BUDGET	CURRENT YEAR EXPENDITURES 7/21 Activity Log	PERCENT SPENT	PROJECTIONS TO YEAR END	UNENCUMBERED BALANCE
<b>PERSONNEL SERVICES</b>								
Salary & Wages (Staff)	1,019,574	992,880	1,096,811	1,333,000	1,139,261	85%	1,139,261	193,739
Statutory Exempt (EO)	94,812	101,102	96,744	82,000	100,128	122%	100,128	(18,128)
Temp Help	25,472	33,116	54,551	33,000	11,789	36%	11,789	21,211
Board Member Per Diem	7,700	9,500	10,900	14,000	5,500	39%	5,500	8,500
Committee Members (DEC)	4,600	3,400	0	11,000	3,200	29%	3,200	7,800
Overtime	426	2,259	0	0	1,296	N/A	1,296	(1,296)
Staff Benefits	666,328	679,391	703,297	912,000	785,994	86%	785,994	126,006
<b>TOTALS, PERSONNEL SVC</b>	<b>1,818,912</b>	<b>1,821,648</b>	<b>1,962,303</b>	<b>2,385,000</b>	<b>2,047,168</b>	<b>86%</b>	<b>2,047,168</b>	<b>337,832</b>
<b>OPERATING EXPENSE AND EQUIPMENT</b>								
General Expense	34,243	20,335	20,570	31,000	9,148	30%	11,000	20,000
Fingerprint Reports	512		5,411	6,000	40,499	675%	40,499	(34,499)
Printing	26,881	43,491	34,509	29,000	39,913	138%	40,000	(11,000)
Communication	1,336	1,721	1,729	22,000	1,860	8%	1,860	20,140
Postage	23,402	28,498	8,743	28,000	0	0%	20,214	7,786
Insurance	20	6,280	7,419	0	53	N/A	5,000	(5,000)
Travel In State	72,636	32,523	20,006	193,000	30,906	16%	30,906	162,094
Travel, Out-of-State	0	0	178	0	0	N/A	0	0
Training	68		4,835	20,000	15,140	76%	15,140	4,860
Facilities Operations	117,554	120,058	122,816	102,000	141,545	139%	141,545	(39,545)
C & P Services - Interdept.		84	90	0	96	N/A	96	(96)
C & P Services - External	257,713		93,802	148,000	120,033	81%	120,033	27,967
<b>DEPARTMENTAL SERVICES (PRO RATA):</b>								
Office of Information Services	488,657	506,000	487,000	404,000	404,000	100%	404,000	0
Admin/Exec	261,981	301,000	333,000	413,000	413,000	100%	413,000	0
Interagency Services			2,465	50,000	3,840	8%	3,840	46,160
IA w/ OPES	70,832	0	104,526	0	45,124	N/A	45,124	(45,124)
DOI- Spec Ops (Internal)	6,439	7,000	10,000	14,000	14,000	100%	14,000	0
Communications Division	50,079	9,000	11,000	15,000	15,000	100%	15,000	0
Program Policy Review Division	1,308	47,000	39,000	33,000	33,000	100%	33,000	0
<b>INTERAGENCY SERVICES:</b>								
Consolidated Data Center	26	8,070	2	10,000	9,302	93%	10,000	0
Information Technology	3,369	27,033	672	5,000	273	5%	1,000	4,000
<b>EXAM EXPENSES:</b>								
C/P Svcs-External Expert Examiners	40,686	288,948	0	31,000	83,226	268%	85,000	(54,000)
<b>ENFORCEMENT:</b>								
Attorney General	657,122	837,755	705,366	889,000	723,315	81%	723,315	165,685
Office Admin. Hearings	151,691	113,215	227,750	134,000	220,100	164%	220,100	(86,100)
Court Reporters	9,363	59,601	31,594	0	34,966	N/A	40,000	(40,000)
Evidence/Witness Fees	162,244	124,067	144,355	163,000	78,649	48%	80,000	83,000
DOI - Investigations	825,796	489,216	499,847	475,000	404,525	85%	475,000	0
Equipment			663	60,000	49,966	83%	58,966	1,034
<b>TOTALS, OE&amp;E</b>	<b>3,300,770</b>	<b>3,081,288</b>	<b>2,983,845</b>	<b>3,284,000</b>	<b>2,931,479</b>	<b>89%</b>	<b>3,048,638</b>	<b>235,362</b>
<b>TOTAL EXPENSE</b>	<b>5,119,682</b>	<b>4,902,936</b>	<b>4,946,148</b>	<b>5,669,000</b>	<b>4,978,647</b>	<b>88%</b>	<b>5,095,806</b>	<b>573,194</b>
Sched. Reimb. - Fingerprints	(5,640)	(4,225)	(3,055)	(11,000)	(15,288)		(11,000)	0
Sched. Reimb. - Other	(197,407)	(215,789)	(194,368)	(15,000)	(300,284)		(15,000)	0
<b>NET APPROPRIATION</b>	<b>4,916,635</b>	<b>4,682,922</b>	<b>4,748,725</b>	<b>5,643,000</b>	<b>4,663,075</b>	<b>83%</b>	<b>5,069,806</b>	<b>573,194</b>
<b>SURPLUS/(DEFICIT):</b>								<b>10.2%</b>

**0777 - Veterinary Medical Board**  
**Analysis of Fund Condition**

Prepared 9.22.2020

(Dollars in Thousands)  
**2020-21 Budget Act**  
**+ 2019-20 FM 12 Projections**

	ACTUAL 2018-19	PY 2019-20	BUDGET ACT CY 2020-21	BY 2021-22	BY+1 2022-2023
<b>BEGINNING BALANCE</b>	\$ 745	\$ 2,047	\$ 2,463	\$ 2,810	\$ 2,897
Prior Year Adjustment	\$ 934				
Adjusted Beginning Balance	\$ 1,679	\$ 2,047	\$ 2,463	\$ 2,810	\$ 2,897
<b>REVENUES AND TRANSFERS</b>					
Revenues:					
4121200 Delinquent fees	\$ 30	\$ 29	\$ 36	\$ 36	\$ 36
4127400 Renewal fees	\$ 4,157	\$ 4,344	\$ 5,725	\$ 5,725	\$ 5,725
4129200 Other regulatory fees	\$ 88	\$ 56	\$ 57	\$ 57	\$ 57
4129400 Other regulatory licenses and permits	\$ 1,200	\$ 1,364	\$ 1,417	\$ 1,417	\$ 1,417
4143500 Miscellaneous services to the public	\$ 1	\$ 1	\$ -	\$ -	\$ -
4163000 Income from surplus money investments	\$ 58	\$ 42	\$ 49	\$ 43	\$ 41
4171400 Escheat of unclaimed checks and warrants	\$ 4	\$ 5	\$ 4	\$ 4	\$ 4
Totals, Revenues	\$ 5,538	\$ 5,841	\$ 7,288	\$ 7,282	\$ 7,280
Totals, Revenues and Transfers	\$ 5,538	\$ 5,841	\$ 7,288	\$ 7,282	\$ 7,280
Totals, Resources	\$ 7,217	\$ 7,888	\$ 9,751	\$ 10,092	\$ 10,177
<b>EXPENDITURES</b>					
Disbursements:					
1111 Department of Consumer Affairs Program Expenditures (State Operations)	\$ 4,816	\$ 5,070	\$ 6,600	\$ 6,798	\$ 7,002
9892 Supplemental Pension Payments (State Operations)	\$ 37	\$ 80	\$ 80	\$ 80	\$ 80
9990 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 317	\$ 275	\$ 261	\$ 317	\$ 317
Total Disbursements	\$ 5,170	\$ 5,425	\$ 6,941	\$ 7,195	\$ 7,399
<b>FUND BALANCE</b>					
Reserve for economic uncertainties	\$ 2,047	\$ 2,463	\$ 2,810	\$ 2,897	\$ 2,778
<b>Months in Reserve</b>	4.5	4.3	4.7	4.7	4.5