

MEMORANDUM

DATE	April 8, 2025
TO	California Veterinary Medical Board (Board)
FROM	Alicia Hernandez, Administration Manager
SUBJECT	Agenda Item 22.A. Administration Report

Staff Update

In January, the Board hired Emilia Gutierrez to fill its vacant Enforcement Technician position. Prior to accepting this position, Ms. Gutierrez had been a Seasonal Clerk with the Enforcement program since June 2024 where she assisted with complaint intake duties. Ms. Gutierrez will primarily be responsible for handling all Board contracts and the invoice process.

In February, Dustin Garcia left the Board to pursue a promotional position within Department of Consumer Affairs' Bureau of Automotive Repair.

In March, Ali Sultanzada left the Board to pursue a promotional position within Department of Consumer Affairs' Office of Information Security.

Also in March, Jeff Olguin left the Board to pursue a promotional position within Department of General Services. As part of [Budget Letter 24-25](#), issued by the Department of Finance on August 20, 2024, this position was identified to be eliminated from the Board's position authority once vacated. Therefore, it will not be filled and eliminated with from the Board's budget and position authority on July 1, 2025.

The Board continues working with the Department of Consumer Affairs' (DCA) Office of Human Resources to fill outstanding vacancies, which include two interchangeable Associate Governmental Program Analyst (AGPA) / Staff Services Analyst positions, and one Office Technician position. As detailed above, the vacant AGPA position within the Board's Administration Unit will be not filled.

The Board's Organization Chart is attached for reference.

Staff Training (Strategic Plan Objective 1.2)

In March, 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 reviewing strategies for effective emails, examining instant messages, etiquette in correspondence, and use of plain language.

Between January 1, and March 31, 2025, all Board staff completed required 2025 annual trainings: Workplace Violence Prevention and Information Security Awareness. In addition to required training and training provided to all staff by SOLID, the following elective trainings were taken by staff:

- Basic Adobe Functionality
- BreEZe Enforcement Training
- Building Great Teams – Leadership Panel
- Customer Service: Create Positive Interactions
- Disability Awareness Training
- How to Ace Your Interview
- How to Issue an Investigative Subpoena
- HR Liaison Training
- Investigative Report Writing
- Let's Get Interpersonal: Communicate with Emotional Intelligence
- 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

California Governor's Executive Order N-22-25

On March 3, 2025, California Governor Gavin Newsom issued [Executive Order N-22-25](#), mandating all agencies and departments subject to his authority implement a hybrid telework policy with a default minimum of four in-person days per work week effective July 1, 2025. Following issuance of the Executive Order, the Board provided DCA's leadership information concerning logistical implementation of the return to office mandate, including whether the Board has enough space to allow all current employees in the office four days, which it does not.

During the March 2025 all staff meeting, the Executive Order was discussed with the team. An overview of potential Implementation options was provided, including remodeling the current suite by replacing file rooms with additional cubicles and downsizing current cubicles in the office to allow enough workspaces for all staff concurrently.

On April 2, 2025, the Board's Executive Officer and Deputy Executive Officer met with representatives from DCA to discuss the Board's implementation plan. The Board intends to comply with the Executive Order by remodeling its current suite. The remodel will include knocking down the walls to both enforcement and licensing file rooms to add

15 cubicles and converting the room now used as a conference room into two manager workstations.

Before the remodel can begin, the Board must convert all physical files maintained in the file rooms to digital records. As such, the Board is currently recruiting two Seasonal Assistants to assist with the digitization of documents and ongoing maintenance of records. During the meeting on April 2, 2025, representatives from DCA indicated they will expedite the Board's request to hire Seasonal Assistants, and the Board thanks them for their support.

It should be noted those Seasonal Assistant positions will not be reflected on the Board's org chart until they are filled.

Wellness Program

The Wellness Evaluation Committee (WEC) meets every January, June, and October. There was one participant in the program, who graduated on April 1, 2025. The WEC will not meet again until a participant enters the program.

Budget Projection Reports and Fund Condition

Attached is the Budget Report Fiscal Year (FY) 2024-25 Expenditure Projection based on Fiscal Month (FM) 8. The Board is projected to revert \$193,741, or 2.29%, of its budget to its Fund. As provided in the FY 24-25 Revenue Projection, the Board is projected to collect \$8,641,000 of the budgeted \$8,285,000 in revenue.

The attached Analysis of Board Fund Condition shows 14.1 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 8.1 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 April 1, 2025
2. Expenditure Projection Report FY 2024-25 FM 8
3. Revenue Projection Report FY 2024-25 FM 8
4. Analysis of Board Fund Condition, Governor's Budget FY 2024-25

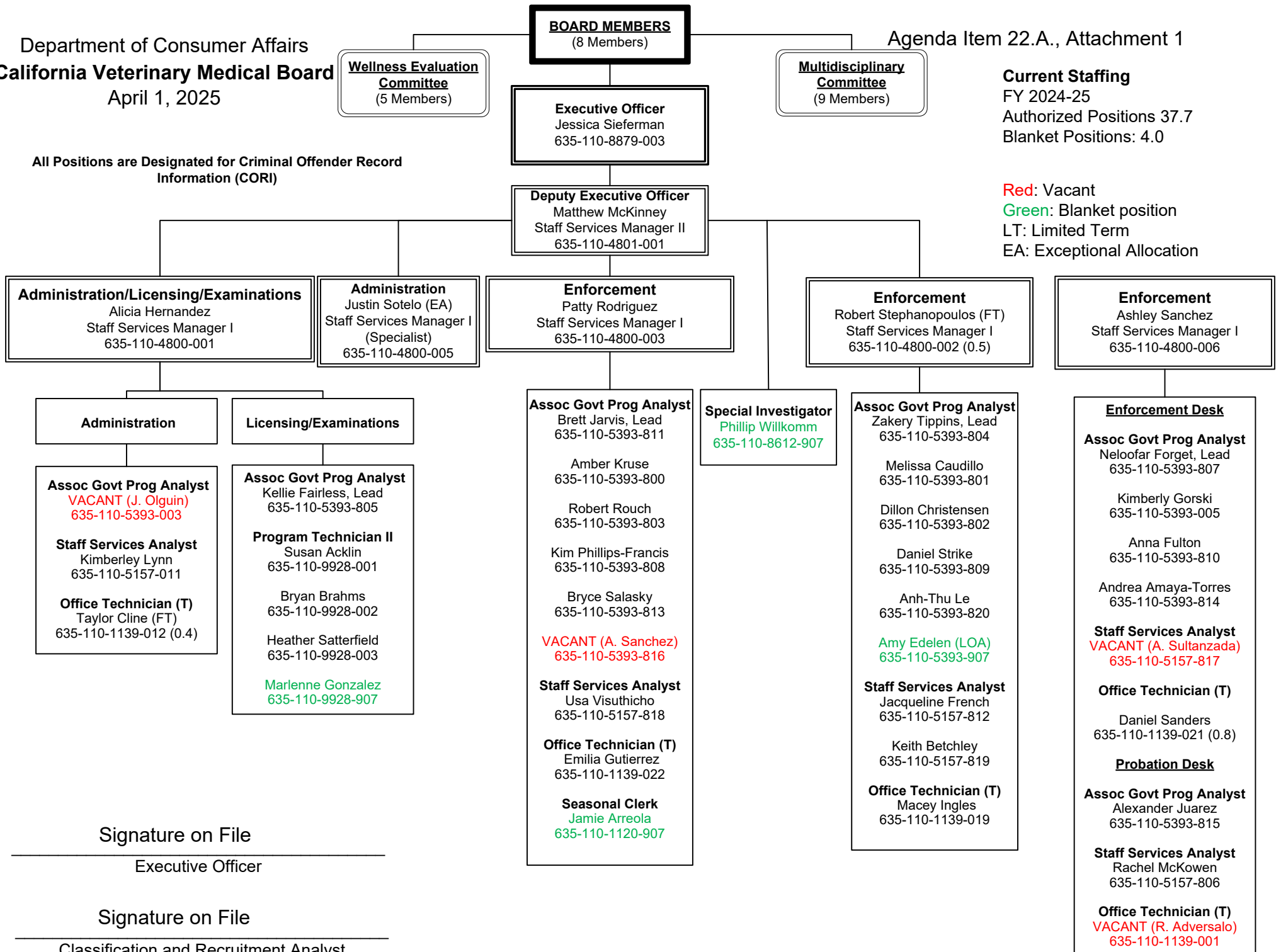
Department of Consumer Affairs
California Veterinary Medical Board
April 1, 2025

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

Agenda Item 22.A., Attachment 1

Current Staffing
FY 2024-25
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
Veterinary Medical Board
Reporting Structure(s): 11113310 Veterinary Medical Board, 11113320 Registered Vet Tech Exam Committee
Fiscal Month: 8
Fiscal Year: 2024 - 2025
Run Date: 03/18/2025

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	\$2,702,000	\$229,800	\$1,716,167	\$0	\$1,716,167	\$2,690,184	\$11,816
5100	TEMPORARY POSITIONS	\$33,000	\$353,213	\$33,000	\$18,148	\$95,669	\$0	\$95,669	\$181,570	-\$148,570
5105-5108	PER DIEM, OVERTIME, & LUMP SUM	\$25,000	\$9,796	\$25,000	\$2,100	\$10,157	\$0	\$10,157	\$12,894	\$12,106
5150	STAFF BENEFITS	\$1,634,000	\$1,463,013	\$1,781,000	\$138,491	\$1,050,619	\$0	\$1,050,619	\$1,665,228	\$115,772
	PERSONAL SERVICES	\$4,080,000	\$3,862,674	\$4,541,000	\$388,539	\$2,872,613	\$0	\$2,872,613	\$4,549,876	-\$8,876

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	\$1,130	\$10,313	\$9,969	\$20,282	\$43,434	\$148,566
5302	PRINTING	\$49,000	\$76,617	\$57,000	\$4,779	\$6,931	\$58,649	\$65,580	\$65,677	-\$8,677
5304	COMMUNICATIONS	\$42,000	\$3,824	\$50,000	\$423	\$3,563	\$0	\$3,563	\$9,660	\$40,340
5306	POSTAGE	\$38,000	\$11,257	\$42,000	\$4,564	\$10,415	\$0	\$10,415	\$11,500	\$30,500
5308	INSURANCE	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$60	-\$60
53202-204	IN STATE TRAVEL	\$183,000	\$8,578	\$194,000	\$1,403	\$7,690	\$0	\$7,690	\$10,000	\$184,000
5322	TRAINING	\$30,000	\$2,750	\$36,000	\$0	\$1,445	\$0	\$1,445	\$2,000	\$34,000
5324	FACILITIES	\$202,000	\$180,024	\$225,000	\$14,183	\$109,378	\$134,432	\$243,810	\$254,635	-\$29,635
53402-53403	C/P SERVICES (INTERNAL)	\$1,120,000	\$865,375	\$1,120,000	\$116,894	\$560,127	\$0	\$560,127	\$1,039,395	\$80,605
53404-53405	C/P SERVICES (EXTERNAL)	\$408,000	\$560,566	\$444,000	\$29,553	\$348,278	\$90,589	\$438,867	\$560,141	-\$116,141
5342	DEPARTMENT PRORATA	\$1,321,000	\$1,146,964	\$1,656,000	\$0	\$1,263,750	\$0	\$1,263,750	\$1,613,000	\$43,000
5342	DEPARTMENTAL SERVICES	\$50,000	\$2,824	\$49,000	\$795	\$1,552	\$0	\$1,552	\$2,824	\$46,176
5344	CONSOLIDATED DATA CENTERS	\$50,000	\$23,190	\$66,000	\$0	\$0	\$0	\$0	\$23,231	\$42,769
5346	INFORMATION TECHNOLOGY	\$5,000	\$394	\$5,000	\$0	\$2,172	\$315	\$2,487	\$2,487	\$2,513
5362-5368	EQUIPMENT	\$0	\$25,577	\$57,000	\$13,431	\$47,276	\$35,967	\$83,243	\$92,305	-\$35,305
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	\$732	\$0	\$732	\$1,032	-\$1,032
	OPERATING EXPENSES & EQUIPMENT	\$3,588,000	\$2,947,071	\$4,195,000	\$187,155	\$2,373,620	\$329,921	\$2,703,542	\$3,731,383	\$463,617

OVERALL TOTALS	\$7,668,000	\$6,809,744	\$8,736,000	\$526,315	\$4,670,540	\$325,987	\$4,996,527	\$8,281,259	\$454,741
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REIMBURSMENTS	-\$26,000	-\$461,000	-\$26,000					-\$26,000	
OVERALL NET TOTALS	\$7,668,000	\$6,809,744	\$8,710,000	\$526,315	\$4,670,540	\$325,987	\$4,996,527	\$8,255,259	\$454,741

ESTIMATED TOTAL NET ADJUSTMENTS			-\$261,000						
OVERALL NET TOTALS	\$7,668,000	\$6,809,744	\$8,449,000	\$526,315	\$4,670,540	\$325,987	\$4,996,527	\$8,255,259	\$193,741

2.29%

Department of Consumer Affairs
Revenue Projection Report

Reporting Structure(s): 11113320 Registered Vet Tech Exam Committee, 11113310 Veterinary Medical Board
Fiscal Month: 8
Fiscal Year: 2024 - 2025
Run Date: 03/18/2025

Revenue

Fiscal Code	Line Item	Budget	July	August	September	October	November	December	January	February	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	\$42,510	\$64,129
Other Regulatory Fees		\$131,000	\$10,127	\$13,376	\$5,451	\$22,717	\$7,095	\$18,992	\$15,450	\$2,775	\$95,983	\$132,181
Other Regulatory License and Permits		\$1,774,000	\$118,425	\$162,101	\$114,775	\$106,515	\$88,622	\$115,725	\$151,820	\$127,700	\$985,683	\$1,709,458
Other Revenue		\$140,000	\$1,378	\$400	\$185	\$130,468	(\$1,262)	\$376	\$129,436	\$1,844	\$262,824	\$343,059
Renewal Fees		\$6,171,000	\$799,600	\$749,510	\$777,670	\$463,985	\$448,450	\$432,185	\$518,029	\$388,275	\$4,577,704	\$6,392,113
Revenue		\$8,285,000	\$936,880	\$931,557	\$903,326	\$728,620	\$548,355	\$571,287	\$819,885	\$524,794	\$5,964,704	\$8,640,940

Reimbursements

Fiscal Code	Line Item	Budget	July	August	September	October	November	December	January	February	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	\$18,539	\$38,056
Unscheduled Reimbursements		\$0	\$79,321	\$21,266	\$41,152	\$38,223	\$7,827	\$7,466	\$50,419	\$3,366	\$249,039	\$328,208
Reimbursements		\$0	\$81,886	\$23,961	\$42,769	\$40,036	\$9,395	\$9,181	\$53,849	\$6,502	\$267,578	\$366,264

0777 - Veterinary Medical Board Contingent Fund
Analysis of Fund Condition
(Dollars in Thousands)
2025-26 Governor's Budget With FM 8 Projections

Prepared 3.28.2025

	Actuals 2023-24	CY 2024-25	BY 2025-26	BY +1 2026-27	BY +2 2027-28
BEGINNING BALANCE					
Prior Year Adjustment	\$ 8,270	\$ 9,884	\$ 10,099	\$ 8,678	\$ 7,005
Adjusted Beginning Balance	\$ -10	\$ -	\$ -	\$ -	\$ -
	\$ 8,260	\$ 9,884	\$ 10,099	\$ 8,678	\$ 7,005
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$ 59	\$ 64	\$ 74	\$ 74	\$ 74
4127400 - Renewal fees	\$ 6,133	\$ 6,392	\$ 6,210	\$ 6,210	\$ 6,210
4129200 - Other regulatory fees	\$ 144	\$ 132	\$ 131	\$ 131	\$ 131
4129400 - Other regulatory licenses and permits	\$ 1,783	\$ 1,710	\$ 1,847	\$ 1,847	\$ 1,847
4163000 - Income from surplus money investments	\$ 391	\$ 335	\$ 140	\$ 104	\$ 74
4171400 - Escheat of unclaimed checks and warrants	\$ 5	\$ 8	\$ -	\$ -	\$ -
4172500 - Miscellaneous revenues	\$ 1	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 8,516	\$ 8,641	\$ 8,402	\$ 8,366	\$ 8,336
Transfers and loans to/from other funds					
Totals, Transfers and Other Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 8,516	\$ 8,641	\$ 8,402	\$ 8,366	\$ 8,336
TOTAL RESOURCES	\$ 16,776	\$ 18,525	\$ 18,501	\$ 17,044	\$ 15,341
Expenditures:					
1111 Department of Consumer Affairs (State Operations)	\$ 6,349	\$ 7,915	\$ 9,215	\$ 9,491	\$ 9,776
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	\$ 8,426	\$ 9,823	\$ 10,039	\$ 10,324
FUND BALANCE					
Reserve for economic uncertainties	\$ 9,884	\$ 10,099	\$ 8,678	\$ 7,005	\$ 5,016
Months in Reserve	14.1	12.3	10.4	8.1	5.7

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