



BUSINESS, CONSUMER SERVICES, AND HOUSING AGENCY • GAVIN NEWSOM, GOVERNOR
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DATE	January 27, 2022
TO	Board Members
FROM	Vicki Lyman, Assistant Executive Officer
SUBJECT	Review and Discussion of Board's Ongoing Structural Imbalance

Since 2018, the Board's executive management team has been working with the Department of Consumer Affairs' (DCA's) Budget Office (Budgets) to understand and restructure the Board's budget. Although the Board welcomed several new Members, we have not been able to have in-person trainings related to the budget to provide an understanding of the Board's cost to do business and how the projected revenue and expenditures work.

This is the beginning of an ongoing process to educate Board members, and we will spotlight specific budget areas at each Board meeting. It is our hope that the Board members can provide constructive feedback and ideas on how the Board can achieve additional savings or seek additional funding streams.

The focus for the May 2022 Board meeting will be personnel expenditures. Before that meeting, we will provide the following information to the Board members and post the information to the website:

- Position history: the classifications (positions) that changed, why they changed and the overall effect on the Board.
- Costs associated with the changes: how the changes impact the structural imbalance of the Board's budget.

We will also provide information on the changes included in the Governor's 2022-23 Budget, authorizing three critically needed new positions. We'll present information about how these positions will be deployed and the effect on the budget's structural imbalance.