

Board of Veterinary Medical Examiners

Lead Administrator: Cathy Kirkpatrick

Lead Financial Officer: Cathy Kirkpatrick

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	1	0	2	1	2	0
Investigations	0	0	2	1	1	0
Total	1	0	4	2	3	0

FTE History					
	2013 Budgeted	2012	2009	2008	2003
General Operations	3	3	3	2	3
Investigations	2	2	1	1	1
Total	5	5	4	3	4

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations	\$0	\$0	\$458,000	\$0	\$0	\$458,000
Investigations	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Total	\$0	\$0	\$478,000	\$0	\$0	\$478,000

*Source of "Other" and % of "Other" total for each.

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$16,590	\$0	\$0	\$16,590

*Source of "Other" and % of "Other" total for each.

NOTE: Majority of revenue is received in a 3 month period (May-July) revenue is used for next years expenditures (June 2013)

What Changes did the Agency Make between FY'12 and FY'13	
1.)	Are there any services no longer provided because of budget cuts? No
2.)	What services are provided at a higher cost to the user? \$0.00 - We strive to keep our costs down
3.)	What services are still provided but with a slower response rate? Utilizing the online renewals have increased our turnaround time for mailing of certificates and cards. Also ensuring each licensee is tax compliant before they are allowed to renew.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations	\$0	\$0	\$460,000	\$0	\$460,000	0.44%
Investigations	\$0	\$0	\$20,000	\$0	\$20,000	0.00%
Total	\$0	\$0	\$480,000	\$0	\$480,000	0.42%

*Source of "Other" and % of "Other" total for each.

Is the agency seeking any fee increases for FY'14?		\$ Amount
Increase 1	\$0.00	\$0

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? **\$0.00**
- 2.) Are any of those funds inadequate to pay for the federal mandate? **NA**
- 3.) What would the consequences be of ending all of the federal funded programs for your agency? **NA**
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? **NA**
- 5.) Has the agency requested any additional federal earmarks or increases? **NA**

Revolving Funds

		FY'13	FY'14	\$ Change
200 Revolving Fund-				
	#200- Licensing Fees	\$458,000	\$460,000	\$2,000
	#200- Fines	\$20,000	\$20,000	

Division and Program Descriptions

General Operations

- Program 1 Licensing - Includes application fees, annual renewals, verifications, CE extensions
- Program 2 Examinations- All fees related to examination

Investigations

- Program 1 Fines & Penalties - Citation and Fines,
- Program 2 Investigation Cost- Reimbursement of agency costs received through Board orders

Performance Measure Review

		FY12	FY'11	FY'10	FY'09	FY'08
General Operations						
	Performance Measure	Licenses/Registrations - 2473	2411	2331	2270	2202
	Performance Measure	Examinations Given - 330	379	357	299	297
Investigations						
	Performance Measure	Investigation of Complaints - 87	77	44	86	58
	Performance Measure	# of Complaints Closed - 169	127	186	127	128
	Performance Measure	# of Hearings & Citations - 37	32	31	33	25