

Board of Veterinary Medical Examiners

Lead Administrator: Cathy Kirkpatrick

Lead Financial Officer: Cathy Kirkpatrick

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$384,500			
Investigative			\$198,900			
Total	\$0	\$0	\$583,400	\$0	\$0	\$583,400

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$13,488	\$0	\$0	\$13,488

*Source of "Other" and % of "Other" total for each.
Majority of revenue is received in a 3 month time (April - June) - This revenue is used throughout the year for all expenditures.

What Changes did the Agency Make between FY'14 and FY'15	
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 costs down
3.) What services are still provided but with a slower response rate?	The online renewal system has increased turn around time of mailing certificates and licenses - Ensuring Tax compliance for each licensee is slowing down our response time. Consolidation with our IT system has caused some very large delays.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	We utilize performance based pay adjustments

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$384,500			
Investigative			\$198,900			
Total	\$0	\$0	\$583,400	\$0	\$0	

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

FY'16 Top Five Budget Adjustments/Needs (if applicable)		\$ Amount
Total Increase above FY-15 Budget	0	0

How would the agency handle a 3% appropriation reduction in FY'16?

How would the agency handle a 5% appropriation reduction in FY'16?

Is the agency seeking any fee increases for FY'16?		\$ Amount
		\$0

What are the agency's top 2-3 capital or technology (one-time) needs, if applicable?

IT expenditures to replace ok.gov (if they are no longer available)
 Available funds for future retirement costs
 Purchase vehicles for Investigators - 2 - Presently our lease cost is \$1,150 per month

Federal Government Impact

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

Division and Program Descriptions

Administration

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

Investigative

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

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		3	1	1	1
Investigators			2		2	
Total	1	0	5	1	3	1

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	3	3	3	3	3
Investigative	2	2	1	1	1
Total	5	5	4	4	4

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
Administration					
Licenses/Registrations	2512	2473	2411	2331	2270
Examinations Given	300	330	379	357	299
Investigations					
Investigation of Complaints	86	87	77	44	86
Number of Complaints Closed	188	169	127	186	127
Number of Hearings & Citations	25	37	32	31	33

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund 200			
Brief Description	\$528,473	\$537,227	\$334,764
All Revenue			