

## OK Board of Veterinary Medical Examiners #790

Lead Administrator: Cathy Kirkpatrick, Executive Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$387,320			\$387,320
Investigative			\$198,900			\$198,900
<b>Total</b>		<b>\$0</b>	<b>\$586,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,220</b>

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover			32,205			
FY'16 GR Refund**						\$0

\*Source of "Other" and % of "Other" total for each.  
 Majority of revenue is received in a 3 month period (April - June) each year - This revenue is used throughout the year for all agency expenditures  
 \*\*Indicate how the FY'16 General Revenue refund was budgeted  
**Not Applicable**

What Changes did the Agency Make between FY'16 and FY'17?
<p><b>1.) Are there any services no longer provided because of budget cuts?</b>                      No - we are self funded - receive 0.00 in appropriations</p> <p><b>2.) What services are provided at a higher cost to the user?</b>                      We have not had any fee increases since 2009.</p> <p><b>3.) What services are still provided but with a slower response rate?</b>                      Our online renewals and online store increased turn around time of mailing all certificates and licenses - Ensuring Okla. Tax compliance has slowed down our response time and consolidation of the IT system has caused some delays.</p> <p><b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.</b>                      No raises have been given.</p>

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$387,320			0.00%
Investigative			\$198,900			0.00%
<b>Total</b>		<b>\$0</b>	<b>\$586,220</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

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

FY'18 Top Five Budget Adjustments	
	\$ Amount
<b>NOT APPLICABLE</b>	
<b>Total</b>	0

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?	
	\$ Amount
Not seeking any Fee increases N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
Replace Computers and printers as they age Set aside funds for retirement costs for employees Reserve funds for Lawsuit(s) tht have been filed against agency

**Federal Government Impact**

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

0.00 received from Federal government

**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**

**Administrative Services**

Program 1 Licensing - Includes fees for applications, renewals, verifications, CE extensions

**Division Name**

Program 2 Investigative Costs - Reimbursement for agency costs received through Board Orders as well as Fines received

**FY'17 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		1	1		1
Investigative			2		2	
<b>Total</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>1</b>

**FTE History**

	2017 Budgeted	2016	2013	2010	2006
Administration	2	1	2	2	2
Investigative	2	2	3	3	2
<b>Total</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>4</b>

**Performance Measure Review**

	FY'16	FY'15	FY'14	FY'13	FY'12
<b>Administration</b>					
Licenses/Registrations	2546	2530	2529	2512	2473
Examinations Given	396	308	292	300	330
<b>Investigative</b>					
Investigation of Complaints	101	105	148	86	87
Number of Complaints Closed	112	121	164	192	188
Number of Hearings and Citations	4	16	20	25	37

**Revolving Funds**

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
<b>200 Fund</b>			
Statutory Authority? <b>O.S. Sect 698.1/OAC 775</b>	\$494,552	\$504,693	\$341,491
Source of Funds: <b>Licensing and Fines</b>			
What is the fund spent on? <b>All agency functions</b>			
Is there a cap on the fund? <b>No</b>			

**Surrounding States Renewal Fees for Veterinarian**

<b>CO</b>	<b>\$225</b>
<b>NM</b>	<b>\$200</b>
<b>LA</b>	<b>\$250</b>
<b>TX</b>	<b>\$292</b>
<b>KS</b>	<b>\$100</b>
<b>AR</b>	<b>\$100</b>
<b>MO</b>	<b>\$150</b>

**Majority of States Require Facility License and a Veterinary License - Average Fee for Facility \$125 - We don't regulate Facilities**