

Agency Summary And Certification

AUG 30 2016

435 -- Veterinary Medicine, Board of

Original Submission ____ or Rev No. ____

FY2018 Request

Page 1 of 13 Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : *David B. Gerber* Date: *8/23/16*

| Function/Activity | FY 2016 Total Appropriation | FY 2016 Total Expenditures | FY 2017 Original Appropriation | FY 2017 Estimated Expenditures | FY 2018 Total Request |
|---------------------------------|-----------------------------------|----------------------------------|--------------------------------------|--------------------------------------|-----------------------------|
| Board of Veterinary Medicine | 295,300 | 247,500 | 300,600 | 300,600 | 301,500 |
| Total | 295,300 | 247,500 | 300,600 | 300,600 | 301,500 |
| By Fund Source | Total Appropriation | Actual Expenditures | Original Appropriation | Estimated Expenditures | Total Request |
| D 0229-00 State Regulatory Fund | 295,300 | 247,500 | 300,600 | 300,600 | 301,500 |
| Total | 295,300 | 247,500 | 300,600 | 300,600 | 301,500 |
| By Object | Total Appropriation | Actual Expenditures | Original Appropriation | Estimated Expenditures | Total Request |
| Personnel Costs | 169,000 | 156,600 | 180,700 | 180,700 | 180,600 |
| Operating Expenditures | 126,300 | 90,900 | 117,300 | 117,300 | 117,300 |
| Capital Outlay | 0 | 0 | 2,600 | 2,600 | 3,600 |
| Trustee And Benefit Payments | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 |
| Total | 295,300 | 247,500 | 300,600 | 300,600 | 301,500 |
| FTP Total | 2.50 | 2.50 | 2.60 | 2.60 | 2.60 |

BZ

Agency Summary And Certification

435 -- Veterinary Medicine, Board of

Original Submission ____ or Rev No. ____

FY2018 Request

Page 2 of 13 Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

| Signature of Department Director : | | | Date: | | |
|------------------------------------|-----------------------------------|----------------------------------|--------------------------------------|--------------------------------------|-----------------------------|
| Function/Activity | FY 2016 Total Appropriation | FY 2016 Total Expenditures | FY 2017 Original Appropriation | FY 2017 Estimated Expenditures | FY 2018 Total Request |
| Board of Veterinary Medicine | 295,300 | 247,500 | 300,600 | 300,600 | 301,500 |
| Total | 295,300 | 247,500 | 300,600 | 300,600 | 301,500 |
| By Fund Source | Total Appropriation | Actual Expenditures | Original Appropriation | Estimated Expenditures | Total Request |
| D 0229-00 State Regulatory Fund | 295,300 | 247,500 | 300,600 | 300,600 | 301,500 |
| Total | 295,300 | 247,500 | 300,600 | 300,600 | 301,500 |
| By Object | Total Appropriation | Actual Expenditures | Original Appropriation | Estimated Expenditures | Total Request |
| Personnel Costs | 169,000 | 156,600 | 180,700 | 180,700 | 180,600 |
| Operating Expenditures | 126,300 | 90,900 | 117,300 | 117,300 | 117,300 |
| Capital Outlay | 0 | 0 | 2,600 | 2,600 | 3,600 |
| Trustee And Benefit Payments | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 |
| Total | 295,300 | 247,500 | 300,600 | 300,600 | 301,500 |
| FTP Total | 2.50 | 2.50 | 2.60 | 2.60 | 2.60 |

B2

P 3 of 13

Program Descriptions

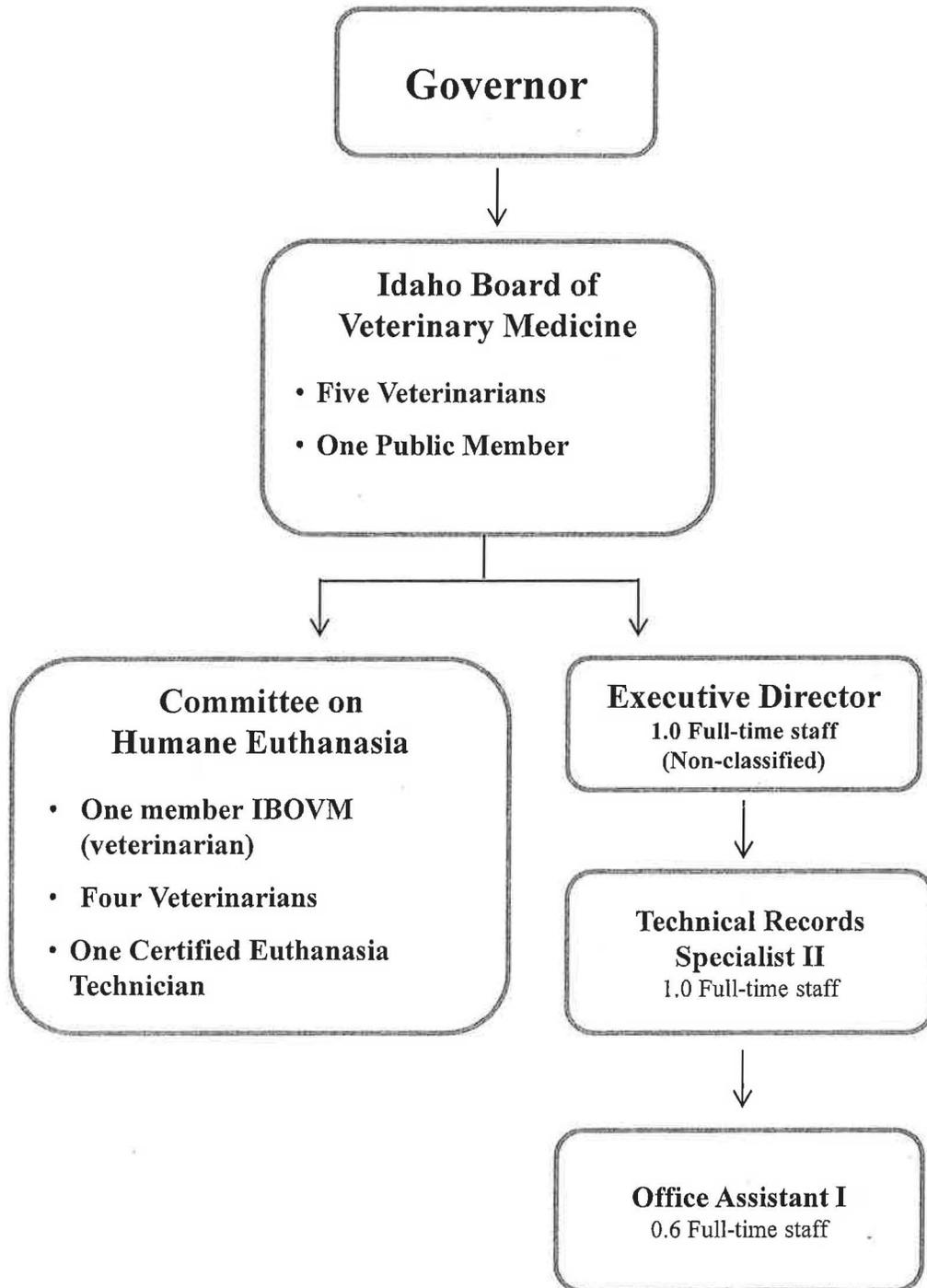
Veterinary Medicine, Board of

Board of Veterinary Medicine

The Board of Veterinary Medicine is responsible for examining and licensing veterinarians to ensure competency in the practice of veterinary medicine, conducting investigations, disciplining practitioners who fail to deliver an adequate level of care, keeping Idaho's veterinarians informed of licensing requirements, and certifying euthanasia technicians and agencies to ensure the humane treatment of animals.

Idaho Board of Veterinary Medicine (IBOVM)

Organizational Chart – Fiscal Year 2018



P 5 of 13

FY 2018 Agency Budget - Request

Detail Report

Agency: 435 - Veterinary Medicine, Board of

Function: 10 - Board of Veterinary Medicine

| | | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total</u> |
|---------------------------------------|--------------|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|-----------------|
| FY 2016 Total Appropriation | | | | | | | | |
| 1.00 FY 2016 Total Appropriation | | | | | | | | |
| HB 224 | | | | | | | | |
| 0229-00 | Dedicated | 2.50 | 169,000 | 126,300 | 0 | 0 | 0 | 295,300 |
| | Total | 2.50 | 169,000 | 126,300 | 0 | 0 | 0 | 295,300 |
| 1.61 Reverted Appropriation Balances | | | | | | | | |
| 0229-00 | Dedicated | 0.00 | (12,400) | (35,400) | 0 | 0 | 0 | (47,800) |
| | Total | 0.00 | (12,400) | (35,400) | 0 | 0 | 0 | (47,800) |
| FY 2016 Actual Expenditures | | | | | | | | |
| 0229-00 | Dedicated | 2.50 | 156,600 | 90,900 | 0 | 0 | 0 | 247,500 |
| | Total | 2.50 | 156,600 | 90,900 | 0 | 0 | 0 | 247,500 |
| FY 2017 Original Appropriation | | | | | | | | |
| 3.00 FY 2017 Original Appropriation | | | | | | | | |
| HB 598 | | | | | | | | |
| 0229-00 | Dedicated | 2.60 | 175,600 | 117,300 | 0 | 0 | 0 | 292,900 |
| OT 0229-00 | Dedicated | 0.00 | 5,100 | 0 | 2,600 | 0 | 0 | 7,700 |
| | Total | 2.60 | 180,700 | 117,300 | 2,600 | 0 | 0 | 300,600 |
| FY 2017 Total Appropriation | | | | | | | | |
| 0229-00 | Dedicated | 2.60 | 175,600 | 117,300 | 0 | 0 | 0 | 292,900 |
| OT 0229-00 | Dedicated | 0.00 | 5,100 | 0 | 2,600 | 0 | 0 | 7,700 |
| | Total | 2.60 | 180,700 | 117,300 | 2,600 | 0 | 0 | 300,600 |
| FY 2017 Estimated Expenditures | | | | | | | | |
| 0229-00 | Dedicated | 2.60 | 175,600 | 117,300 | 0 | 0 | 0 | 292,900 |
| OT 0229-00 | Dedicated | 0.00 | 5,100 | 0 | 2,600 | 0 | 0 | 7,700 |
| | Total | 2.60 | 180,700 | 117,300 | 2,600 | 0 | 0 | 300,600 |
| Base Adjustments | | | | | | | | |
| 8.41 Removal of One-Time Expenditures | | | | | | | | |
| OT 0229-00 | Dedicated | 0.00 | (5,100) | 0 | (2,600) | 0 | 0 | (7,700) |
| | Total | 0.00 | (5,100) | 0 | (2,600) | 0 | 0 | (7,700) |
| FY 2018 Base | | | | | | | | |
| 0229-00 | Dedicated | 2.60 | 175,600 | 117,300 | 0 | 0 | 0 | 292,900 |
| OT 0229-00 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2.60 | 175,600 | 117,300 | 0 | 0 | 0 | 292,900 |

2018-08-23 10:07 AM

13 of 13

FY 2018 Agency Budget - Request

Detail Report

Agency: 435 - Veterinary Medicine, Board of

Function: 10 - Board of Veterinary Medicine

| | | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total</u> |
|----------------------------------|---|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | |
| | 0229-00 Dedicated | 0.00 | 3,700 | 0 | 0 | 0 | 0 | 3,700 |
| | Total | 0.00 | 3,700 | 0 | 0 | 0 | 0 | 3,700 |
| 10.31 | Repair, Replacement Items/Alterations | | | | | | | |
| | 2 Desktop Computers with two monitors each. | | | | | | | |
| | OT 0229-00 Dedicated | 0.00 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| | Total | 0.00 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | |
| | 0229-00 Dedicated | 0.00 | 1,300 | 0 | 0 | 0 | 0 | 1,300 |
| | Total | 0.00 | 1,300 | 0 | 0 | 0 | 0 | 1,300 |
| FY 2018 Total Maintenance | | | | | | | | |
| | 0229-00 Dedicated | 2.60 | 180,600 | 117,300 | 0 | 0 | 0 | 297,900 |
| | OT 0229-00 Dedicated | 0.00 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| | Total | 2.60 | 180,600 | 117,300 | 3,600 | 0 | 0 | 301,500 |
| FY 2018 Total | | | | | | | | |
| | 0229-00 Dedicated | 2.60 | 180,600 | 117,300 | 0 | 0 | 0 | 297,900 |
| | OT 0229-00 Dedicated | 0.00 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| | Total | 2.60 | 180,600 | 117,300 | 3,600 | 0 | 0 | 301,500 |

FORM B11: REVENUE

Agency/Department: Board of Veterinary Medicine
 Program (If applicable) _____

Request for Fiscal Year: 2018
Agency Number: 435
Budget Unit (If Applicable): 10
Function/Activity Number (If Applicable): SGBO

Original Request Date: _____ Revision Request Date: _____

Page: 7 of 13

| Fund No. | Fund Detail No. | Fund Name | Significant Assumption Number | Summary Object Code | Revenue Source Description -Summary Level | FY 2014 Actual Revenue | FY 2015 Actual Revenue | FY 2016 Actual Revenue | FY 2017 Estimated Revenue | FY 2018 Estimated Revenue |
|--------------------|-----------------|-------------------------------|-------------------------------|---------------------|---|------------------------|------------------------|------------------------|---------------------------|---------------------------|
| 0229 | | Board of Vet. Medicine | | 1018 | Veterinary Examination Fees | 6,300 | 6,100 | 6,800 | 7,000 | 7,200 |
| | | | | 1020 | Regulatory License | 210,200 | 216,200 | 216,800 | 217,000 | 217,600 |
| | | | | 1090 | Inspection Fees | 200 | 200 | 0 | | |
| | | | | 1205 | Other Licenses and Fees | 3,000 | 3,500 | 4,700 | 5,000 | 5,000 |
| | | | | 1315 | Fines | 19,100 | 5,900 | 14,900 | 3,500 | 3,500 |
| | | | | 1545 | Technical Services | 3,800 | 4,200 | 4,400 | 4,500 | 4,500 |
| | | | | 1555 | Other Services | 1,600 | 2,100 | 2,000 | 2,000 | 2,000 |
| | | | | 1760 | Reproduction | | 500 | 600 | 0 | 0 |
| | | | | 3635 | Refund/Reimbursement of PY | 6,600 | | | | |
| | | | | 3640 | Late Filing Penalty | 9,600 | 4,900 | 3,800 | 4,000 | 4,000 |
| | | | | 3690 | Other | | | | | |
| 0229 | | Board of Vet. Medicine | | FUND TOTAL | | \$260,400 | \$243,600 | \$254,000 | \$243,000 | \$243,800 |
| GRAND TOTAL | | | | | | \$260,400 | \$243,600 | \$254,000 | \$243,000 | \$243,800 |

SIGNIFICANT ASSUMPTIONS

| Fund No. | Fund Detail No. | Fund Name | Significant Assumption Number | Provide Details for any Significant Assumptions Listed | FY 2018 Estimated Impact |
|----------|-----------------|-------------------|-------------------------------|--|--------------------------|
| 0229 | | Board of Vet. Med | 1 | During the January 2017 legislative session, the Idaho Board of Veterinary Medicine (BOVM) will seek legislation that will allow an \$85 increase in annual renewal fees for veterinarians for license renewal periods during 2017, 2018, and 2019, after which the law will sunset. This legislation, while in effect, will increase BOVM revenue by a much-needed \$93,500 per year for the three years it is in effect which will be used towards new software and to compensate for elevated costs of operation. The BOVM has had only one | \$93,500 |
| | | | | | \$0 |

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Board of Vet. Medicine

Agency Number: 435

Original Request Date: _____ or Revision Request Date: _____

Page 8 of 13

Sources and Uses:

| FUND NAME: | Board of Vet. Medicine | FUND CODE: | 0229 | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate |
|---|------------------------|--------------------|------|----------------|----------------|----------------|------------------|------------------|
| 1. Beginning Free Fund Balance | | | | 182,300 | 238,900 | 260,300 | 266,800 | 209,200 |
| 2. Encumbrances as of July 1 | | | | 0 | 0 | 0 | 0 | 0 |
| 2a. Reappropriation (Legislative Carryover) | | | | NA | NA | NA | 0 | 0 |
| 3. Beginning Cash Balance | | | | 182,300 | 238,900 | 260,300 | 266,800 | 209,200 |
| 4. Revenues (from Form B-11) | | | | 260,400 | 243,600 | 254,000 | 243,000 | 243,800 |
| 5. Non-Revenue Receipts and Other Adjustments | | | | 600 | 500 | 2,000 | 0 | 0 |
| 6. Statutory Transfers in: | | Fund or Reference: | | 0 | 0 | 0 | 0 | 0 |
| 7. Operating Transfers in: | | Fund or Reference: | | 0 | 0 | 0 | 0 | 0 |
| 8. Total Available for Year | | | | 443,300 | 483,000 | 516,300 | 509,800 | 453,000 |
| 9. Statutory Transfers Out: | | Fund or Reference: | | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out: | | Fund or Reference: | | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Disbursements, and Other Adjustments | | | | 600 | 500 | 2,000 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | | | | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | | | | 238,600 | 271,600 | 295,300 | 300,600 | 297,900 |
| 14. Prior Year Reappropriations, Supplementals, Rescissions | | | | 0 | 0 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriation, etc | | | | 0 | 0 | 0 | 0 | 0 |
| 16. Reversions | | | | (34,800) | (49,400) | (47,800) | 0 | 0 |
| 17. Current Year Reappropriation | | | | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | | | | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | | | | 203,800 | 222,200 | 247,500 | 300,600 | 301,500 |
| 20. Ending Cash Balance | | | | 238,900 | 260,300 | 266,800 | 209,200 | 151,500 |
| 21. Prior Year Encumbrances as of June 30 | | | | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | | | | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | | | | NA | NA | 0 | 0 | 0 |
| 23. Borrowing Limit | | | | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | | | | 238,900 | 260,300 | 266,800 | 209,200 | 151,500 |
| 25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | | | | 203,800 | 222,200 | 247,500 | 300,600 | 301,500 |
| 26. Outstanding Loans (if this fund is part of a loan program) | | | | | | | | |

Notes:

| | | | |
|------------------------|------------------------------|---------------------------|------------------|
| Agency/Department: | Self Governing Agencies | Agency Number: | 435 |
| Function/Division: | Medical Boards | Function/Activity Number: | |
| Activity/Program: | Board of Veterinary Medicine | Budget Unit: | SGBO |
| Original Request Date: | | Fiscal Year: | 2018 |
| Revision Date: | | Fund Name: | State Regulatory |
| Revision #: | | Fund Number: | 0229-00 |
| | | Budget Submission Page # | 9 of 13 |

| PCN | CLASS CODE | DESCRIPTION | Indicator Code | FTP | FY 2017 SALARY | FY 2017 HEALTH BENEFITS | FY 2017 VAR BENEFITS | FY 2017 TOTAL | FY 2018 SALARY CHANGE | FY 2018 CHG HEALTH BENEFITS | FY 2018 CHG VAR BENEFITS | TOTAL BENEFIT CHANGES |
|---|------------|--|--|----------------|----------------|-------------------------|----------------------|----------------|-----------------------|--|--------------------------|-----------------------|
| | | Totals from Wage and Salary Report (WSR): | | | | | | | | | | |
| | | Permanent Positions | 1 | 2.60 | 110,894 | 34,419 | 23,221 | 168,534 | (4,107) | 3,671 | 11 | 3,682 |
| | | Board & Group Positions | 2 | | 2,950 | 0 | 315 | 3,265 | | | | |
| | | TOTAL FROM WSR | | 2.60 | 113,844 | 34,419 | 23,535 | 171,799 | | 3,671 | 11 | 3,682 |
| | | FY 2017 ORIGINAL APPROPRIATION | | 180,700 | 119,743 | 36,202 | 24,755 | 180,700 | | | | |
| | | Unadjusted Over or (Under) Funded: | Est Difference | 0.00 | 5,899 | 1,783 | 1,219 | 8,901 | | Calculated overfunding is 4.9% of Original Appropriation | | |
| | | Adjustments to Wage & Salary: | | | | | | | | | | |
| | | Add Funded / Subtract Unfunded - Vacant or Authorized - Positions: | | | | | | | | | | |
| | | Retire Cd | Adjustment Description / Position Title | | | | | | | | | |
| | | Estimated Salary Needs: | | | | | | | | | | |
| | | Permanent Positions | 1 | 2.60 | 110,894 | 34,419 | 23,221 | 168,534 | | 3,671 | 11 | 3,682 |
| | | Board & Group Positions | 2 | 0.00 | 2,950 | 0 | 315 | 3,265 | | | 0 | 0 |
| | | Estimated Salary and Benefits | | 2.60 | 113,844 | 34,419 | 23,535 | 171,799 | | 3,671 | 11 | 3,682 |
| | | Adjusted Over or (Under) Funding: | Orig. Approp | 0.00 | 5,900 | 1,800 | 1,200 | 8,900 | | Calculated overfunding is 4.9% of Original Appropriation | | |
| | | | Est. Expend | 0.00 | 5,900 | 1,800 | 1,300 | 9,000 | | Calculated overfunding is 5.0% of Estimated Expenditures | | |
| | | | Base | 0.00 | 5,900 | 1,800 | 1,300 | 9,000 | | Calculated overfunding is 5.1% of the Base | | |
| Personnel Cost Reconciliation - Relation to Zero Variance ----> | | | | | | | | | | | | |

| DU | | | Original Appropriation | FTP | FY 17 Salary | FY 17 Health Ben | FY 17 Var Ben | FY 2017 Total | | FY 18 Chg Health Bens | FY 18 Chg Var Bens | Total Benefit Change |
|-------|--|---------------------------------------|------------------------|-------------|----------------|------------------|---------------|----------------|--|-----------------------|--------------------|----------------------|
| 3.00 | | FY 2017 ORIGINAL APPROPRIATION | 180,700 | 2.60 | 119,743 | 36,202 | 24,755 | 180,700 | | | | |
| | | Rounded Appropriation | | 2.60 | 119,700 | 36,200 | 24,800 | 180,700 | | | | |
| | | Appropriation Adjustments: | | | | | | | | | | |
| 5.00 | | FY 2017 TOTAL APPROPRIATION | | 2.60 | 119,700 | 36,200 | 24,800 | 180,700 | | | | |
| | | Expenditure Adjustments: | | | | | | | | | | |
| 7.00 | | FY 2017 ESTIMATED EXPENDITURES | | 2.60 | 119,700 | 36,200 | 24,800 | 180,700 | | | | |
| | | Base Adjustments: | | | | | | | | | | |
| 8.41 | | Removal of One-Time Expenditures | | 0.00 | (4,200) | 0 | (900) | (5,100) | | | | 0 |
| 9.00 | | FY 2018 BASE | | 2.60 | 115,500 | 36,200 | 23,900 | 175,600 | | | | |
| 10.11 | | Change in Health Benefit Costs | | | | 3,700 | | 3,700 | | | | |
| 10.12 | | Change in Variable Benefits Costs | | | | | 0 | 0 | | | | |
| | | Subtotal CEC Base: | Indicator Code | 2.60 | 115,500 | 39,900 | 23,900 | 179,300 | | | | |
| 10.51 | | Annualization | | | 0 | 0 | 0 | 0 | | | | |
| 10.61 | | CEC for Permanent Positions | 1.00% | | 1,100 | | 200 | 1,300 | | | | |
| 10.62 | | CEC for Group Positions | 1.00% | | 0 | | 0 | 0 | | | | |
| 11.00 | | FY 2018 PROGRAM MAINTENANCE | | 2.60 | 116,600 | 39,900 | 24,100 | 180,600 | | | | |
| | | Line Items: | | | | | | | | | | |
| 13.00 | | FY 2018 TOTAL REQUEST | | 2.60 | 116,600 | 39,900 | 24,100 | 180,600 | | | | |

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Board of Vet. Medicine
 Program (If applicable) _____

Request for Fiscal Year: 2018
 Agency Number: 435
 Function/Activity Number: SGBO

Original Request Date: _____

Revision Request Date: _____

Page: 10 of 13

| Priority Order | Program | DU | Fund | Sub-object Code | Item/Description | Mileage | Date Acquired | Quantity in Stock | Request Quantity Desired | Request Unit Cost | Request Total Cost |
|-------------------------------------|---------|-------|------|-----------------|----------------------------------|---------|---------------|-------------------|--------------------------|-----------------------------------|--------------------|
| 1 | 10 | 10.31 | 0229 | 6420 | Desktop computer with 2 monitors | | 2013 | 3 | 2 | 1,800 | 3,600 |
| | | | | | | | | | | | 0 |
| | | | | | | | | | | | 0 |
| | | | | | | | | | | | 0 |
| | | | | | | | | | | | 0 |
| | | | | | | | | | | | 0 |
| | | | | | | | | | | Subtotal of filtered items | \$3,600 |
| Grand Total by Program | | | | | | | | | | | \$3,600 |
| | 10 | | | | Administration | | | | | | 3,600 |
| | | | | | | | | | | | 0 |
| Grand Total by Decision Unit | | | | | | | | | | | \$3,600 |
| | | 10.31 | | | Replacement Items | | | | | | 3,600 |
| | | | | | | | | | | | 0 |
| Grand Total by Fund Source | | | | | | | | | | | \$3,600 |
| | | | 0229 | | Vet. Medicine | | | | | | 3,600 |
| | | | | | | | | | | | 0 |
| Grand Total by Category | | | | | | | | | | | \$3,600 |
| | | | | 6420 | Compr Processing Unit | | | 3 | 2 | | 3,600 |

P 11 of 13

Part I – Agency Profile

Agency Overview

The mission of the Idaho Board of Veterinary Medicine is to promote the public health, safety and welfare by safeguarding the people and animals of Idaho by establishing and enforcing professional standards in the licensure and regulation of veterinary health professionals.

The Board's revenues are dedicated funds generated from licensing and certification fees paid by veterinarians, certified veterinary technicians, certified euthanasia technicians, and certified euthanasia agencies. The Board receives sporadic additional revenue in the form of administrative fines and reimbursements for investigatory and legal expenses associated with discipline settlements. These funds are allocated between the Board's four major areas: 1) Investigation and prosecution of complaints, 2) Veterinary licensing, 3) Veterinary technician certification, 4) Euthanasia technician and euthanasia agency certification.

The Board consists of six members, five veterinarians and one public member, appointed by the Governor from various geographic regions of the state. Veterinary members serve a five-year term, while the public member serves a three-year term. Each of the five veterinary members serves four years as a veterinary board member and a fifth year as liaison officer, reviewing and mediating complaints. The board member serving the fourth year of appointment is the president of the board. The Board's office is located in Boise in the Idaho State Department of Agriculture headquarters. The Board's daily business is conducted by a full-time Executive Director and a full-time Technical Records Specialist II.

Core Functions/Idaho Code

Complaint Investigations/Discipline – safeguard the people of Idaho by initiating and conducting investigations on all matters relating to the practice of veterinary medicine, veterinary technology, and euthanizing of animals, and prosecute violations of the Idaho Veterinary Practice Act. (Idaho Code Title 54, Chapter 21, IDAPA 46.01.01 and Principles of Veterinary Medical Ethics, 2010 Revision)

Veterinary Medicine – determine qualifications for issuance and renewal of licenses, set grounds for discipline, establish standards of professional conduct. (Title 54, Chapter 21, Idaho Code)

Veterinary Technology – determine qualifications for issuance and renewal of certifications, set grounds for discipline, and set supervision standards. (Title 54, Chapter 21, Idaho Code)

Certified Euthanasia Program – appoint Certified Euthanasia Task Force, determine qualifications for certification of euthanasia agencies and euthanasia technicians, grounds for discipline, and provide approved euthanasia training to allow purchase and use of approved drugs by certificants to euthanize animals in a humane manner. (Title 54, Chapter 21, Idaho Code)

Revenue and Expenditures

| Revenue | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--------------------------|------------------|------------------|------------------|------------------|
| State Regulatory Fund | \$298,500 | \$260,400 | \$271,600 | \$295,300 |
| Total | \$298,500 | \$260,400 | \$271,600 | \$295,300 |
| Expenditures | FY 2013 | FY 2014 | FY 2016 | |
| Personnel Costs | \$140,400 | \$131,800 | \$141,400 | \$169,000 |
| Operating Expenditures | \$66,700 | \$72,000 | \$125,500 | \$126,300 |
| Capital Outlay | \$2,100 | 0 | \$5,000 | 0 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 |
| Total | \$231,100 | \$203,800 | \$271,900 | \$295,300 |

P 12 of 13

September 1, 2016

Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--|---------|---------|---------|---------|
| New Veterinary Licenses Issued | 55 | 45 | 30 | 76 |
| New Veterinary Technician Certifications Issued | 33 | 23 | 21 | 32 |
| New Euthanasia Technician Certifications Issued | 18 | 7 | 8 | 10 |
| New Euthanasia Agency Certifications Issued | 1 | 0 | 0 | 0 |
| Veterinary License Renewals | 1,054 | 1,032 | 1,128 | 1,127 |
| Veterinary Technician Certification Renewals | 192 | 210 | 247 | 246 |
| Euthanasia Technician Certification Renewals | 49 | 57 | 63 | 57 |
| Euthanasia Agency Certification Renewals | 19 | 19 | 17 | 16 |
| *Initial Complaints Received (Total No. By Telephone and E-mail) | - | 31 | 28 | 36 |
| Formal Written Complaints Received | 13 | 20 | 15 | 24 |
| • <i>Complaints Prosecuted</i> | 7 | 4 | 1 | 3 |
| • <i>Complaints Investigated; No Violations Found</i> | - | 8 | 7 | 13 |
| • <i>Warning Letters and Letters of Caution Sent</i> | 3 | 5 | 5 | 4 |

*The Board received 32 initial complaints in FY 2016. Of those, 24 complainants went on to submit formal requests in writing that were subsequently reviewed.

Part II – Performance Measures

| Performance Measure | | FY 2013 | FY 2014 | FY 2015 | FY 2016 | Current Year |
|--|-----------|---------|---------|---------|---------|--------------|
| Goal 1 | | | | | | |
| <i>Per 67-1904(1)(b)(i), the agency goals to which each measure corresponds should be provided. Replace the text in this box with a goal from the agency's strategic plan and list beneath it any performance measures primarily associated with that goal. Copy this box and insert it as needed to identify additional goals that subsequent performances measures are designed to evaluate.</i> | | | | | | |
| 1. Review and process new applications from veterinarians and veterinary technicians | actual | 87 | 74 | 58 | 108 | ----- |
| | benchmark | | | | | 100% |
| 2. Review and process renewal applications from veterinarians and certified veterinary technicians | actual | 1,313 | 1,242 | 1,318 | 1,373 | ----- |
| | benchmark | | | | | 100% |
| 3. Review and process new applications from euthanasia technicians and euthanasia agencies | actual | 19 | 11 | 13 | 10 | ----- |
| | benchmark | | | | | 100% |
| 4. Review and process renewal applications from euthanasia technicians and euthanasia agencies | actual | 76 | 73 | 72 | 73 | ----- |
| | benchmark | | | | | 100% |
| 5. Triage formal written complaints and send to appropriate person in a timely manner | actual | 13 | 31 | 15 | 24 | ----- |
| | benchmark | | | | | 100% |
| 6. Review and/or approve | actual | 104 | 86 | 88 | 91 | ----- |

September 1, 2016

P 13 of 13

| | | | | | | |
|--|------------------|-----|-----|-----|-----|-------|
| continuing education courses | <i>benchmark</i> | | | | | 100% |
| 7. Fulfill requests for license verifications and public record lists of licensees | actual | 132 | 119 | 128 | 110 | ----- |
| | <i>benchmark</i> | | | | | 100% |

For More Information Contact

Jodie A. Ellis, Executive Director
 Veterinary Medicine, Board of
 2230 Old Penitentiary Road, Boise, ID 83712
 PO Box 7249, Boise, ID 83707
 Phone: (208) 332-8588 Fax: (208) 333-8645
 E-mail: bovminfo@agri.idaho.gov
 Website: www.bovm.idaho.gov

FY 2018 Budget Request Revision for Statewide Cost Allocation

OCT 28 2016

Fiscal Year: 2018
 Agency Code: 435
 Agency: Board of Vet. Medicine

Revision No. 1

| Budget Unit | Program Name | Fund Number | Base | Attorney General | Risk Management | State Controller | State Treasurer | BU/Fund Total | Percent of Base | Percent of Fund |
|---------------------|---------------|-------------|--------|------------------|-----------------|------------------|-----------------|---------------|-----------------|-----------------|
| | | | SWCAP | DU 10.41 | DU 10.45 | DU 10.46 | DU 10.47 | | | |
| SGBO | Vet. Medicine | 0229-00 | 25,800 | (2,800) | 1,900 | 200 | 0 | (700) | 100.00% | 100.00% |
| | | | 0 | | | | | 0 | 0.00% | 0.00% |
| | | | 0 | | | | | 0 | 0.00% | 0.00% |
| | | | 0 | | | | | 0 | 0.00% | 0.00% |
| | | | 0 | | | | | 0 | 0.00% | 0.00% |
| | | | 0 | | | | | 0 | 0.00% | 0.00% |
| | | | 0 | | | | | 0 | 0.00% | 0.00% |
| | | | 0 | | | | | 0 | 0.00% | 0.00% |
| Decision Unit Total | | | 25,800 | (2,800) | 1,900 | 200 | 0 | (700) | 100.00% | 100.00% |

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed *Jodie Ell* Title Executive Director Date 10-27-16