

Agency Summary And Certification

435 -- Veterinary Medicine, Board of

Original Submission ___ or Rev No. ___

FY2022 Request

Page ___ of ___ Pages

In accordance with 67-3502, 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 :



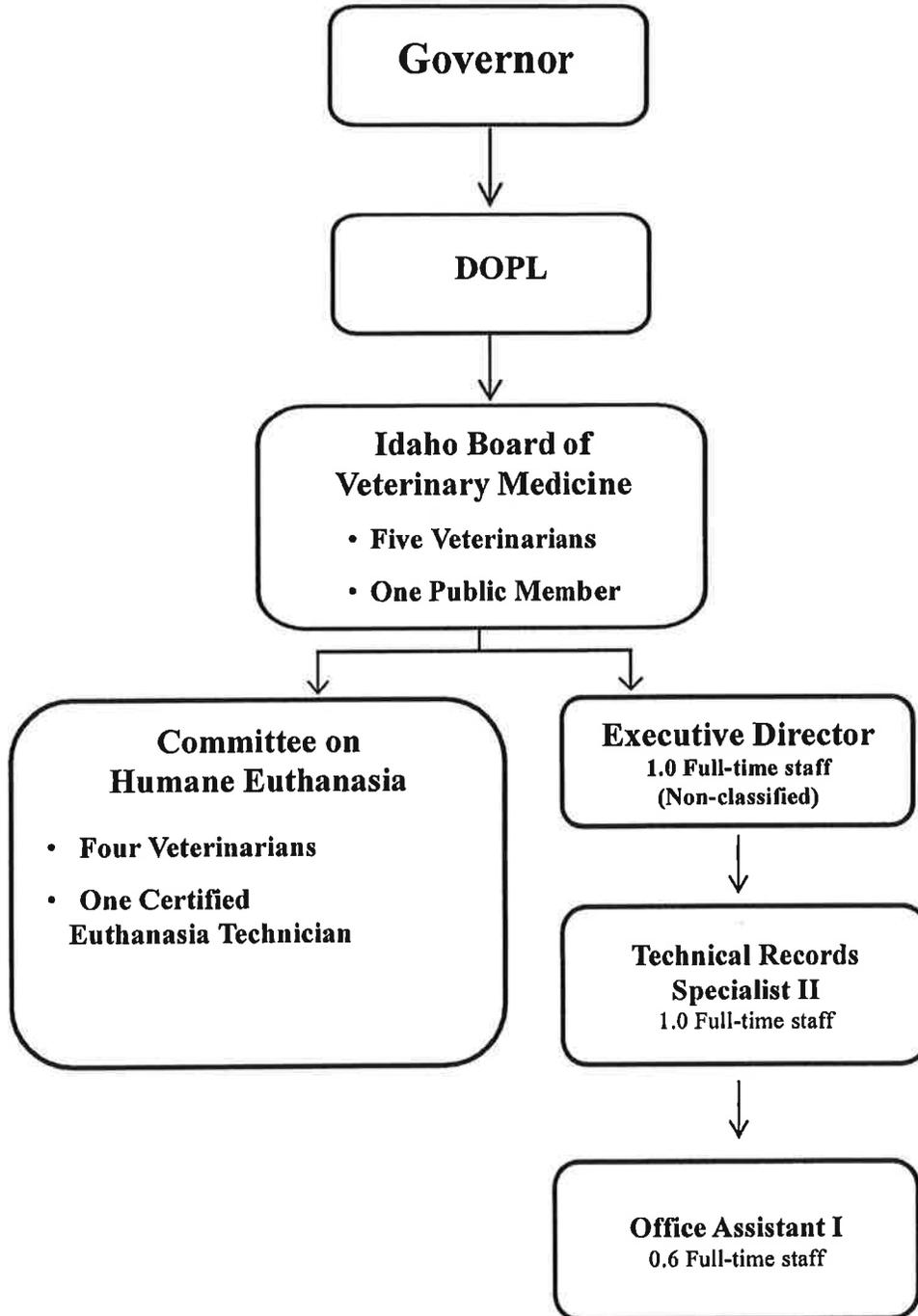
Date:

8/28/2020

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Board of Veterinary Medicine	309,300	307,900	310,800	398,900	315,300
Total	309,300	307,900	310,800	398,900	315,300
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
D 0229-00 State Regulatory Fund	309,300	307,900	310,800	398,900	315,300
Total	309,300	307,900	310,800	398,900	315,300
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	186,700	163,800	189,200	189,200	195,200
Operating Expenditures	119,800	141,700	120,100	208,200	120,100
Capital Outlay	2,800	2,400	1,500	1,500	0
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	309,300	307,900	310,800	398,900	315,300
FTP Total	2.60	2.60	2.60	2.60	2.60

AUG 31 2020

Idaho Board of Veterinary Medicine (IBOVM)
Organizational Chart – Fiscal Year 2022



Director Signature *Jeremy Brown*

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Board of Veterinary Medicine

Agency Number: 435

Original Request Date: August 28, 2020 or Revision Request Date: _____

Page _____ of _____

Sources and Uses: _____

FUND NAME:	Board of Veterinary Medicine	FUND CODE:	0229	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				379,500	350,700	343,800	322,000	262,700
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				379,500	350,700	343,800	322,000	262,700
4. Revenues (from Form B-11)				254,600	258,600	286,200	250,300	250,800
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		500	200	600	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				634,600	609,500	630,600	572,300	513,500
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		Refunds, Clearing, P-card pymts		500	200	600	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				302,400	398,600	309,600	309,600	315,800
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(300)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(19,000)	(133,100)	(1,300)	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				283,400	265,500	308,000	309,600	315,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				283,400	265,500	308,000	309,600	315,800
20. Ending Cash Balance				350,700	343,800	322,000	262,700	197,700
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				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				350,700	343,800	322,000	262,700	197,700
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				350,700	343,800	322,000	262,700	197,700
26. Outstanding Loans (if this fund is part of a loan program)								

***Note:**

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 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 2020 Total Appropriation								
1.00								
	0229-00 Dedicated	2.60	186,700	119,800	2,800	0	0	309,300
	Total	2.60	186,700	119,800	2,800	0	0	309,300
1.21	Net Object Transfers							
	0229-00 Dedicated	0.00	(22,000)	22,000	0	0	0	0
	Total	0.00	(22,000)	22,000	0	0	0	0
1.61	Reverted Appropriation Balances							
	0229-00 Dedicated	0.00	(900)	(100)	(400)	0	0	(1,400)
	Total	0.00	(900)	(100)	(400)	0	0	(1,400)
FY 2020 Actual Expenditures								
	0229-00 Dedicated	2.60	163,800	141,700	2,400	0	0	307,900
	Total	2.60	163,800	141,700	2,400	0	0	307,900
FY 2021 Original Appropriation								
3.00								
	0229-00 Dedicated	2.60	189,200	120,100	0	0	0	309,300
	OT 0229-00 Dedicated	0.00	0	0	1,500	0	0	1,500
	Total	2.60	189,200	120,100	1,500	0	0	310,800
Expenditure Adjustments								
4.31	Supplemental							
	Chinden Office Space Supplemental							
	OT 0229-00 Dedicated	0.00	0	88,100	0	0	0	88,100
	Total	0.00	0	88,100	0	0	0	88,100
FY 2021 Total Appropriation								
	0229-00 Dedicated	2.60	189,200	120,100	0	0	0	309,300
	OT 0229-00 Dedicated	0.00	0	88,100	1,500	0	0	89,600
	Total	2.60	189,200	208,200	1,500	0	0	398,900
FY 2021 Estimated Expenditures								
	0229-00 Dedicated	2.60	189,200	120,100	0	0	0	309,300
	OT 0229-00 Dedicated	0.00	0	88,100	1,500	0	0	89,600
	Total	2.60	189,200	208,200	1,500	0	0	398,900

FY 2022 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>
Base Adjustments								
8.41	Removal of One-Time Expenditures							
0229-00	Dedicated	0.00	0	0	0	0	0	0
OT 0229-00	Dedicated	0.00	0	(88,100)	(1,500)	0	0	(89,600)
	Total	0.00	0	(88,100)	(1,500)	0	0	(89,600)
FY 2022 Base								
0229-00	Dedicated	2.60	189,200	120,100	0	0	0	309,300
OT 0229-00	Dedicated	0.00	0	0	0	0	0	0
	Total	2.60	189,200	120,100	0	0	0	309,300
Program Maintenance								
10.11	Change in Health Benefit Costs							
0229-00	Dedicated	0.00	3,600	0	0	0	0	3,600
	Total	0.00	3,600	0	0	0	0	3,600
10.12	Change in Variable Benefit Costs							
0229-00	Dedicated	0.00	900	0	0	0	0	900
	Total	0.00	900	0	0	0	0	900
10.61	Salary Multiplier - Regular Employees							
0229-00	Dedicated	0.00	1,500	0	0	0	0	1,500
	Total	0.00	1,500	0	0	0	0	1,500
FY 2022 Total Maintenance								
0229-00	Dedicated	2.60	195,200	120,100	0	0	0	315,300
OT 0229-00	Dedicated	0.00	0	0	0	0	0	0
	Total	2.60	195,200	120,100	0	0	0	315,300
FY 2022 Total								
0229-00	Dedicated	2.60	195,200	120,100	0	0	0	315,300
OT 0229-00	Dedicated	0.00	0	0	0	0	0	0
	Total	2.60	195,200	120,100	0	0	0	315,300

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: BVM
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year : 2021
 Agency Number: 435
 Function/Activity Number: _____
 Budget Unit: SGBO

Original Request Date: August 28, 2020
 Revision Request Date: _____

Page: _____ of _____

Decision Unit Number: 4.31 **Descriptive Title:** Supplemental for Chinden Move

Description	General	0229-00	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. One-time Maintenance Costs		88,100			\$88,100
TOTAL OPERATING EXPENDITURES:		\$88,100			\$88,100
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$88,100			\$88,100

Office 365 Subscription Enhancement Request

Request

What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Issue: Fund cost of move to Chinden Campus pursuant to HB 318 and executive order 2020-10

Action: Comply with House Bill and Executive Order

Authority:

HB 318, Executive Order 2020-10, IC 54-910

Necessary resources:

What resources are necessary to implement this request?

- A. List, by position, position titles, pay grades, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.

New position:

Pay Grade:

- B. List any additional operating funds and capital items needed

Costs:

Personnel Cost (PC):

Operating (OE): \$88,100 (one-time)

Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions.

Supplemental funding is needed to cover the anticipated costs for moving the agency to the Chinden Campus. Costs associated with the move are expected to be one-time.

Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Applicants, licenses and public consumers of Veterinary medical services will continue to be served by the BVM under the new DOPL structure.

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, a full-time Technical Records Specialist II, and a .6 FTE Office Specialist I.

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 certificant to euthanize animals in a humane manner. (Title 54, Chapter 21, Idaho Code)

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
State Regulatory Fund	\$306,000	\$302,400	\$398,600	\$398,600
Total	\$351,000	\$254,600	\$258,600	\$286,200
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$158,200	\$169,400	\$161,600	\$163,800
Operating Expenditures	\$77,700	\$111,200	\$103,900	\$141,700
Capital Outlay	\$1,600	\$2,800	\$0	\$2800
Trustee/Benefit Payments	0	0	0	0
Total	\$236,500	\$283,400	\$265,500	\$307,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
New Veterinary Licenses Issued	86	90	95	77
New Veterinary Technician Certifications Issued	52	28	40	28
New Euthanasia Technician Certifications Issued	18	7	21	8
New Euthanasia Agency Certifications Issued	2	0	0	0
Veterinary License Renewals	1096	1100	1132	1171
Veterinary Technician Certification Renewals	239	291	273	298
Euthanasia Technician Certification Renewals	44	54	58	40
Euthanasia Agency Certification Renewals	16	17	15	14
*Initial Complaints Received (Total No. By Telephone and E-mail)	27	41	44	41
Formal Written Complaints Received	15	16	24	25
• <i>Complaints Prosecuted</i>	2	4	9	5*
• <i>Complaints Investigated; No Violations Found</i>	7	10	15	14
• <i>Warning Letters and Letters of Caution Sent</i>	6	5	8	7

*Cases still under consideration

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2017	FY 2018	FY 2019	FY 2020
VETERINARIAN				
Total Number of Licenses	NA	NA	1227	1248
Number of New Applicants Denied Licensure	NA	NA	0	1
Number of Applicants Refused Renewal of a License	NA	NA	0	0
Number of Complaints Against Licensees	NA	NA	24	24
Number of Final Disciplinary Actions Against Licensees	NA	NA	9	5*
EUTHANASIA TECHNICIAN				
Total Number of Licenses	NA	NA	58	48
Number of New Applicants Denied Licensure	NA	NA	0	1
Number of Applicants Refused Renewal of a License	NA	NA	0	0
Number of Complaints Against Licensees	NA	NA	0	0
Number of Final Disciplinary Actions Against Licensees	NA	NA	0	0
VETERINARIAN TECHNICIAN				
Total Number of Licenses	NA	NA	313	327
Number of New Applicants Denied Licensure	NA	NA	0	1
Number of Applicants Refused Renewal of a License	NA	NA	1	0
Number of Complaints Against Licensees	NA	NA	1	1
Number of Final Disciplinary Actions Against Licensees	NA	NA	1	1

*Data from previous years not collated into easily accessible databases and requires further work to identify this information.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

As of July 1, 2020	
Number of Chapters	1
Number of Words	12,126
Number of Restrictions	167

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
A. Provide efficient and thorough application and licensing processes for veterinarians, certified veterinary technologists, certified euthanasia technicians and certified euthanasia agencies.						
1. Review of completed applications within 3-5 business days.	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	100%	----
2. Provide license and certification verifications upon completed request in 3 business days.	Actual	100%	100%	100%	100%	----
B. Protect the public through efficient and fair complaint and disciplinary program for veterinarians, veterinary technicians, euthanasia agencies, euthanasia technicians, and unlicensed individuals illegal practicing veterinary medicine.						
1. Complaint confirmation sent within 3 business days of receipt.	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	88%	----
C. Encourage and support quality continuing education programs; verify continuing education requirement compliance by licensees and certificants in the most efficient way possible without compromising integrity.						
1. Review and approve continuing education credit not already nationally approved within 3 business days.	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	100%	----
D. Maintain, evaluate and develop Idaho veterinary medicine law to provide the appropriate levels of regulation while preserving public safety.						
1. Report licensure data to the Board twice yearly.	Target	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	100%	----

Target goal B.1 was not met due to difficulties created by COVID-19; however, all complaint confirmations were sent within five business days of receipt.

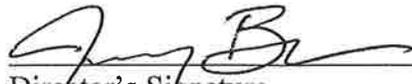
For More Information Contact

Jeremy C. Brown, 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

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: BOVM



Director's Signature

8/28/2020
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov