

# ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

9535 E. DOUBLETREE RANCH ROAD, SUITE 100

SCOTTSDALE, ARIZONA 85258

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VETBOARD.AZ.GOV

## **GOVERNOR**

DOUGLAS A. DUCEY

## **BOARD MEMBERS**

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DARREN WRIGHT, D.V.M.

JULIE YOUNG

## **EXECUTIVE DIRECTOR**

VICTORIA WHITMORE

# BUDDIES for FY19

Submitted August 2017



# State of Arizona Budget Request

State Agency

State Veterinary Medical Examining Board

A.R.S. Citation: **A.R.S. Sec. 32-2201**

**Appropriated Funds**

	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	590.0	67.9	657.9
Veterinary Medical Examiners Board Fund	590.0	67.9	657.9

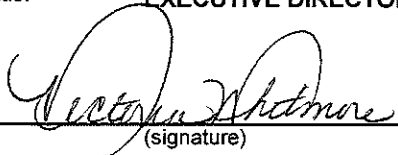
**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **VICTORIA WHITMORE**

Title: **EXECUTIVE DIRECTOR**



(signature)

Phone: **(602) 542-8150**

Prepared By: **VICTORIA WHITMORE**

Email Address: **victoria.whitmore@vetboard.az.gov**

Date Prepared: **Tuesday, August 29, 2017**

Total:	590.0	67.9	657.9
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## Revenue Schedule

<b>Agency:</b>	<b>State Veterinary Medical Examining Board</b>
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<b>Fund:</b>	<b>2078 Veterinary Medical Examiners Board Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4312	EXAMINATION FEES	60.2	15.1	16.1
4372	PUBLICATIONS AND REPRODUCTIONS	4.4	4.0	4.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,153.0	60.3	1,181.8
4519	OTHER FINES OR FORFEITURES OR PENALTIES	6.1	1.5	3.0
4645	CREDIT CARD DISCOUNT FEES PAID	(12.9)	0.0	(14.0)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	6.6	0.0	7.0
4699	MISCELLANEOUS RECEIPTS	3.0	1.0	1.0
<b>Fund Total:</b>		1,220.4	81.9	1,198.9

**REVENUE SCHEDULE – AZ VETERINARY MEDICAL EXAMINING BOARD**  
**EXPLANATION FOR EACH FUND THAT HAS ANNUAL REVENUES ABOVE \$100,000**

- FY19 includes a renewal period. We anticipate the income to be as projected, assuming a 10% non-renewal rate for these categories:

Veterinary renewals: 2400 licensees x \$400 = **\$960,000**

Premise renewals: 900 x \$200 = **\$180,000**

Animal crematory renewals: 19 x \$400 = **\$7,600**

- 15% assumed non-renewal rate:

Certified veterinary technicians: 935 x \$100 = **\$93,500**

- License reinstatements are also included in this item = approximately **\$5,000**

**Total renewal fees for licenses/certificates =**

**\$1,246,100 x 90% = \$1,121,490 (10% goes to General Fund)**

Note: Credit card convenience fees collected will increase revenue initially (\$4.00 per transaction – assume 10% increase in online use from FY17) = \$7,280.

However, credit card discount fees paid (as a deduction to revenue) is expected to be approximately \$14,560. Thus, the licensee is paying one half of the approximate \$8.00 convenience fee taken by the credit card companies and the Board's revenues are deducted by one half of the \$8.00 fee.

## REVENUE SCHEDULE – AZ VETERINARY MEDICAL EXAMINING BOARD

### EXPLANATION FOR SIGNIFICANT DECREASE IN EXAM FEES (4312) & PROFESSIONAL LICENSES (4415) PROJECTED FOR FY18 AND FUTURE YEARS

- With the initiation of the availability of fee waivers (HB2372), revenues for examination fees and licensing are expected to decrease. Because the agency has no data to know at this early stage the percentage of future applicants who may qualify for the fee waiver, the assumptions below have been made with the belief that most applicants are students, who will likely qualify:

- **Veterinary applicants: assume 40% will qualify = 92 applicants**

- Exam revenue decrease = \$27,600
- License fee decrease = \$27,600

- **CVT applicants: assume 50% will qualify = 82 applicants**

- Exam revenue decrease = \$12,300
- Certificate fee decrease = \$4,100

- Total Examination Fee loss = \$39,900
- Total Licensing/Certification Fee loss = \$31,700  
**\$71,600 TOTAL REVENUE DECREASE**

## Sources and Uses of Funds

<b>Agency:</b>	<b>State Veterinary Medical Examining Board</b>
<b>Fund:</b>	<b>2078 Veterinary Medical Examiners Board Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2017</b>	<b>Estimate FY 2018</b>	<b>Estimate FY 2019</b>
Balance Forward from Prior Year	1,485.5	2,181.8	1,670.7
Revenue (From Revenue Schedule)	1,220.4	81.9	1,198.9
Total Available	2,705.9	2,263.7	2,869.6
Total Appropriated Disbursements	524.1	593.0	657.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,181.8	1,670.7	2,211.7

<b>Appropriated Expenditure</b>	<b>Actual FY 2017</b>	<b>Estimate FY 2018</b>	<b>Estimate FY 2019</b>
<b>Expenditure Categories</b>			
Personal Services	234.2	359.2	359.2
Employee Related Expenses	77.5	116.7	116.7
Prof. And Outside Services	37.5	37.7	99.4
Travel - In State	5.4	4.5	4.5
Travel - Out of State	0.0	1.6	1.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	161.0	68.8	75.0
Equipment	2.6	1.5	1.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	3.8	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>522.1</b>	<b>590.0</b>	<b>657.9</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	2.0	3.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>524.1</b>	<b>593.0</b>	<b>657.9</b>
<b>Appropriated FTE:</b>	<b>4.0</b>	<b>6.0</b>	<b>6.0</b>

### **Fund Description**

**OSP:** Revenues consist primarily of license and applications fees. Funds are used to license and regulate veterinarians, veterinary technicians, veterinary premises, and animal crematories.

## Funding Issues List

**Agency:** State Veterinary Medical Examining Board

FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Ongoing: New facility 1740 W. Adams services	0.0	6.2	0.0	6.2	0.0
2	IT: Online services enhancements & support	0.0	14.4	0.0	14.4	0.0
3	Ongoing: Monitored Aftercare/Treatment Program	0.0	16.5	0.0	16.5	0.0
4	Ongoing: Legal Fees	0.0	3.3	0.0	3.3	0.0
5	IT: Customer Online License Verification Service	0.0	15.8	0.0	15.8	0.0
6	Ongoing: License Fee Waiver Qualifying Services	0.0	1.7	0.0	1.7	0.0
7	Document Management System initiation	0.0	10.0	0.0	10.0	0.0
<b>Total:</b>		0.0	67.9	0.0	67.9	0.0
<b>Decision Package Total:</b>		0.0	67.9	0.0	67.9	0.0

## Funding Issue Detail

**Agency:** State Veterinary Medical Examining Board

**Issue:** 1 Ongoing: New facility 1740 W. Adams services

**Program:** Licensing and Regulation  
**Fund:** 2078-A Veterinary Medical Examiners Board (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>6.2</b>

**Issue:** 2 IT: Online services enhancements & support

**Program:** Licensing and Regulation  
**Fund:** 2078-A Veterinary Medical Examiners Board (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	14.4
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>14.4</b>



## Funding Issue Detail

**Agency:** State Veterinary Medical Examining Board

**Issue:** 3 Ongoing: Monitored Aftercare/Treatment Program

**Program:** Licensing and Regulation  
**Fund:** 2078-A Veterinary Medical Examiners Board (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	16.5
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>16.5</b>

**Issue:** 4 Ongoing: Legal Fees

**Program:** Licensing and Regulation  
**Fund:** 2078-A Veterinary Medical Examiners Board (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	3.3
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>3.3</b>

## Funding Issue Detail

**Agency:** State Veterinary Medical Examining Board

**Issue:** 5 IT: Customer Online License Verification Service

**Program:** Licensing and Regulation  
**Fund:** 2078-A Veterinary Medical Examiners Board (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	15.8
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>15.8</b>

**Issue:** 6 Ongoing: License Fee Waiver Qualifying Services

**Program:** Licensing and Regulation  
**Fund:** 2078-A Veterinary Medical Examiners Board (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	1.7
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>1.7</b>

## Funding Issue Detail

**Agency:** State Veterinary Medical Examining Board

**Issue:** 7 Document Management System initiation

**Program:** Licensing and Regulation  
**Fund:** 2078-A Veterinary Medical Examiners Board (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	10.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	10.0

## FY19 FUNDING ISSUE - #1

### NEW FACILITY (1740 W. ADAMS) SHARED FACILITY COSTS

ISSUE DESCRIPTION/HOW RECOMMENDING AGENCY'S REQUEST FURTHERS THE AGENCY'S MANDATES:

With the agency's required move in early 2018 (FY18) to the 1740 W. Adams building, the agency has partnered with the other agencies and Central Services Bureau to share some common costs that will be required.

PROPOSAL:

Please see the attached "ADOA FY2019 Budget Issue" document created by the ADOA General Accounting Office/Central Services Bureau (CSB). This proposal includes funding for: (1) shared services such as security guards for the main lobby, phones in common meeting rooms, wi/fi, and a new E-fax solution; and (2) shared costs for an administrative staff member allocated to/managed by CSB to staff the lobby service windows.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Please see the attached "ADOA FY2019 Budget Issue" document created by the ADOA General Accounting Office/Central Services Bureau (CSB)

IMPACT OF NOT FUNDING THIS FISCAL YEAR:

The agency's FY18 appropriation does not include coverage for these costs. Without funding in FY19 and in future years, the agency would not be able to pay its share along with the other 26 agencies being moved to 1740 W. Adams.

Please also see the attached "ADOA FY2019 Budget Issue" document created by the ADOA General Accounting Office/Central Services Bureau (CSB).

STATUTORY REFERENCE:

Please see the attached "ADOA FY2019 Budget Issue" document created by the ADOA General Accounting Office/Central Services Bureau (CSB).

EQUIPMENT TO BE PURCHASED: None

CLASSIFICATION OF NEW POSITIONS: None for the Veterinary Board.

Please also see the attached "ADOA FY2019 Budget Issue" document created by the ADOA General Accounting Office/Central Services Bureau (CSB).

ANNUALIZATIONS:

Please see the attached "ADOA FY2019 Budget Issue" document created by the ADOA General Accounting Office/Central Services Bureau (CSB) for totals expected for the Arizona Veterinary Medical Examining Board.

These allocated costs include:

Shared services:     \$3,848

Lobby staffing:     \$2,304

TOTAL REQUESTED:   \$6,152

## ADOA FY 2019 BUDGET ISSUE

**Summary:**

The Arizona Department of Administration requests an increase from the Special Services Fund in the GAO Division of \$186,598 to fund AD4208.

**Program:**

General Accounting Office/Office of the Controller/Central Services Bureau

**Description of issue and how recommending the agency's request furthers the agency's mandates:**

The Central Services Bureau (CSB) will be relocating to the 1740 West Adams Street building along with 27 other boards, commissions, and agencies. In an effort to consolidate core building costs, it has been proposed that CSB will be billed for 3 armed guards, building WIFI, common area phones, common area data center charges, and eFax services. CSB will also provide an administrative position located in the building lobby. CSB is asking for an appropriation increase for consolidated building costs of \$150,889 and 1-FTE \$35,709. Total request \$186,598.

**Proposal:**

This shared services model will enable vendors to have one point of contact within the building which will enable the state to respond faster. Vendors will also be able to provide a single invoice for service, rather than one for each agency in the building. This will drive efficiencies not only for the vendor, but also for the state. The proposed shared costs are:

Shared Cost	Annualized
Security Guards Armed	111,478
Building-Wide Wi-Fi	9,118
Common Room Phones IP	10,305
Common Room Network	7,988
eFax Solution	12,000
Total	\$ 150,889

By sharing an administrative assistant position in the lobby, each agency will not require its own FTE. The current building model is such that constituents will not have access to floors 2-4. All board rooms will be located on the first floor, as well as windows that will serve as the first point of contact for constituents. Several of the larger agencies will have a dedicated window using current FTEs, however approximately 20 of the smaller agencies will need CSB assistance to staff an FTE on the first floor to assist constituents and stakeholders. CSB will bill the agencies for actual expenditures related to the shared building costs. Cost allocation for the shared building costs will be based on each agency's square footage in the buildings space allocation plan as detailed below. The costs for the shared administrative assistant position in the lobby will be allocated to the participating agencies as a percentage of their total FTE count as detailed below.

<b>Agency/Board/Commission</b>	<b>Square Foot Allocation</b>	<b>% Occupancy</b>	<b>Dollar Allocation</b>
Medical Examiners/ Physicians Assistants	11,481	16.41%	\$24,761
Osteopath	2,109	3.01%	\$4,542
<b>Veterinarian</b>	<b>1,786</b>	<b>2.55%</b>	<b>\$3,848</b>
Psychologists	894	1.28%	\$1,931
Respiratory	738	1.06%	\$1,584
Massage Therapy	1,522	2.18%	\$3,289
Nursing Care and Asst Living Administrators	1,096	1.57%	\$2,369
ADOA - Central Services Bureau	1,628	2.33%	\$3,516
Podiatry Examiners	399	0.57%	\$860
Optometry	678	0.97%	\$1,464
Funeral Directors	879	1.26%	\$1,901
Naturopath	507	0.73%	\$1,086
Dispensing Opticians	403	0.58%	\$875
Acupuncture	405	0.58%	\$875
Homeopathic physicians	410	0.59%	\$890
Personnel Board	507	0.73%	\$1,102
Administrative Hearings	11,012	15.74%	\$23,750
Barber Board	1,588	2.27%	\$3,425
Private Post-Secondary Education	1,435	2.05%	\$3,093
Behavioral Health Examiners	5,320	7.60%	\$11,468
Chiropractic Examiners	1,356	1.94%	\$2,927
Dental Examiners	3,119	4.46%	\$6,730
Physical Therapy Examiners	1,268	1.81%	\$2,731
Cosmetology	6,932	9.91%	\$14,953
Occupational Therapy/Athletic Training	821	1.17%	\$1,766
Nursing Board	11,663	16.67%	\$25,153
	<b>69,957</b>	<b>100%</b>	<b>\$150,889</b>

*Performance Measures to display the effects of the proposal:*

**Current Performance Measures for Issue: (without proposed change)**

<b>Performance Measure</b>	<b>Type</b>	<b>FY 16 Actual</b>	<b>FY 17 Actual</b>	<b>FY 18 Expected</b>	<b>FY 19 Expected</b>	<b>FY 20 Expected</b>
Customer satisfaction with CSB	QL	N/A	N/A	6.5	6.5	6.5

**Expected Performance Measures for Issue: (with proposed change)**

Performance Measure	Type	FY 16 Actual	FY 17 Actual	FY 18 Expected	FY 19 Expected	FY 20 Expected
Customer satisfaction with CSB	QL	N/A	N/A	6.5	6.5	6.5

**Alternatives considered and reasons for rejection:**

The alternative would be for each agency to contract individually with vendors for services. The shared constituent window that CSB will staff, could be replaced by a phone and list, where the constituent could call up to the agency, and have the agency come down and respond as needed. This does not however align with the states approach of deciding faster, responding faster, resolving faster, or saving taxpayer dollars.

**Impact of not funding this fiscal year:**

CSB would not be able to provide the agencies with the level of service that is required or needed to drive efficiencies in the 1740 building.

**Statutory reference:**

Although there is no statutory or legal mandate that requires this be the course of action, there is statutory authority to use the Special Services revolving fund in this manner in A.R.S. § 35-193.02.

**Equipment to be purchased, if applicable:**

None

**Classification of new positions –**

1 – FTE, Administrative Assistant II, Grade 15, Job code AUN06609, Salary \$25,507, ERE \$10,202 (calculated at 40%). Total for FTE is \$35,709. Cost allocation for Administrative Assistant II will be based on each participating agency’s current FTE count (not all agencies will be using the shared window: the Medical Board, Board of Nursing, and Cosmetology Board will each service their own windows).

Board/Agency	FTE	Percentage	Amount
Osteopath	8	8.60%	\$ 3,071.74
<b>Veterinarian</b>	<b>6</b>	<b>6.45%</b>	<b>\$ 2,303.81</b>
Psychologists	4	4.30%	\$ 1,535.87
Respiratory	4	4.30%	\$ 1,535.87
Massage Therapy	5	5.38%	\$ 1,919.84
Nursing Care and Asst Living Administrators	4	4.30%	\$ 1,535.87
Podiatry Examiners	1	1.08%	\$ 383.97
Optometry	2	2.15%	\$ 767.94
Funeral Directors	4	4.30%	\$ 1,535.87
Naturopath	2	2.15%	\$ 767.94
Dispensing Opticians	1	1.08%	\$ 383.97
Acupuncture	1	1.08%	\$ 383.97
Homeopathic physicians	1	1.08%	\$ 383.97



Personnel Board	2	2.15%	\$	767.94
Barber Board	5	5.38%	\$	1,919.84
Private Post-Secondary Education	5	5.38%	\$	1,919.84
Behavioral Health Examiners	15	16.13%	\$	5,759.52
Chiropractic Examiners	5	5.38%	\$	1,919.84
Dental Examiners	11	11.83%	\$	4,223.65
Physical Therapy Examiners	4	4.30%	\$	1,535.87
Occupational Therapy/Athletic Training	3	3.23%	\$	1,151.90
<b>Totals</b>	<b>93</b>	<b>100.00%</b>	<b>\$</b>	<b>35,709.00</b>

*Annualization(s)* –

The move will take place in the second half of FY18, the proposed amount is annualized for FY19.

## FY19 FUNDING ISSUE - #2

### ONLINE SERVICES ENHANCEMENTS AND SUPPORT

#### ISSUE DESCRIPTION/HOW RECOMMENDING AGENCY'S REQUEST FURTHERS THE AGENCY'S MANDATES:

The Board's database and online license renewal system need modifications to adequately capture all the information that is needed to effectively produce a variety of reports, manage directory information, and provide more online data about licensees for the public.

#### PROPOSAL:

The Board proposes that an IT contractor provide services to modify several sections of the agency's database and online license renewal system to:

- Enhance the online license renewal system with new features that were suggested by customer input to improve ease of use. This system was launched in FY17 and will be used again in FY19.
- Improve ability to capture all email addresses as the agency moves toward email notifications of announcements, renewal notices, etc.
- Add capability to record and search licensees by previous last name. This will aid staff as well as the public when searching for a veterinarian.
- Increase public information by adding the type of license issued to veterinarians on the website directory (i.e. Faculty, Specialty, State Employee, Regular licenses)
- Modify the mailing address selections and reports to aid in the creation of accurate licensee directories (public record requests).
- This project would also include up to 20 hours of IT support to assist upon request during the FY19 license renewal cycle.

Improving ease of use of the online license renewal system for customers will encourage use of the system moving into the future, saving agency funds and resources that would otherwise be spent on processing renewal applications by hand.

Adding more automated features to provide public information and create reports that are used for a variety of analytical functions in the agency will also provide cost savings overall and increase productivity.

#### ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Alternatives considered included addressing each of the above tasks individually over several years, or not completing them at all. The improvements for the online license renewal system must be completed by October 2018 to be ready for the late 2018 license renewal cycle, thus waiting to complete this item was rejected. Because the Board receives many public record requests related to licensee contact information, the agency finds it a priority to improve productivity by moving this process from one where staff must create an Excel spreadsheet to sort individuals and verify that the agency is not disclosing personal information, to an automated electronic process.

IMPACT OF NOT FUNDING THIS FISCAL YEAR:

Without the FY19 funding, tasks that must occur prior to the FY19 license renewal system will be left incomplete, leaving some gaps in the flow and information gathering contained in that application. Board staff can continue to create licensee directories largely by individual input into a spreadsheet; however, this is a very slow process that could easily be replaced by funding this task in FY19.

STATUTORY REFERENCE: None

EQUIPMENT TO BE PURCHASED: None

CLASSIFICATION OF NEW POSITIONS: None

ANNUALIZATIONS: TOTAL REQUESTED in FY19: \$14,400 (See attached cost estimates)

**Project: FY2019 Tasks**

- Estimated Start Date: 7/1/18
- Estimated End Date: 10/31/18
- Estimated Hours/Costs:
  - Estimated Tasks: 104 hours / \$10,400
  - Contingency: 20 hours / \$2,000

Task Description	Estimated Hours
<b>Modify license type displayed (Item 3)</b> • On directory, for Vets, show license type (regular, state, faculty, etc)	6
<b>Modify reports to include title (Item 4)</b> • Modify the Vets and CVTs list & export (4 reports) to include the "title" (DVM or VMD) for a vet the title does not show up in the report. There is a field for "title."	4
<b>Modify SS# mask (Item 5)</b> • Vets and CVTs remove SS# field mask and allow free form entry • Format SS# only for display (and in DB storage)	2
<b>Modify mailing address selection (Item 6)</b> • Online Renewal system & paper renewal form: remove option for Vets to select "home" or "premise" for their mailing address. • Delete any text related to mailing address selection (this includes the single renewal form (2 forms), batch renewal forms (2 reports), online screen or vet, admin screen or vet, etc. A total of 8 places to modify. • During online renewal, if no AZ premise is selected, the "Alternative Address" is shown and allows data entry (Vet and CVT). • Change text in online renewal form and paper form "NEW: all Board correspondence will be mailed to your home" • Add Alternative Address for non-AZ premise address	41
<b>Add Pending Premise for Vets (Item 10)</b> • Add a "Pending Premise" field to database • Modify screens to include a premise number with auto fill and search ability	12
<b>Modify CVT renewal certificate (Item 11)</b> • Add "C.V.T." to the renewal certificate (4 reports)	4
<b>Modify Premise Types (Item 12)</b> • Change the Premise Types (Merge "Clinic w/ Mobile Unit" and "Hospital w/ Mobile Unit" in "Clinic/Hospital w/ Mobile Unit", add "Mobile Clinic w/ Mobile Unit")	1
<b>Add Previous Last Name (Item 13)</b> • Modify database to add a field for "Previous Last Name" for Vets and CVTs • Modify Vets & CVTs View Screen to include Previous Last Name field	12

<ul style="list-style-type: none"> <li>• Modify Vets &amp; CVTs Create Screen to include Previous Last Name field</li> <li>• Modify Vets &amp; CVTs Edit Screen to include Previous Last Name field</li> <li>• Modify Vets &amp; CVTs Search Screen to include Previous Last Name</li> </ul>	
<b>Modify email validation (Item 19)</b>	4
Modify email validation to pass @q.com	
<b>Button changes (Item 20)</b>	2
Online - button color changes to the "no changes" button - (all 4 licenses)	
<b>Modify CVT Directory (Item 21)</b>	8
Online - disassociate the "save renewal" and "submit renewal" so they can save and come back and edit before submitting. (all 4 license types)	
<b>Package and Deployment</b>	8
<ul style="list-style-type: none"> <li>• Prepare project (database and programs) for cutover to production</li> <li>• Deploy project to servers</li> </ul>	
<b>Contingency</b>	20
<ul style="list-style-type: none"> <li>• Unforeseen complexity on items above</li> <li>• Changes to initial requirements</li> </ul>	
<b>Estimated Totals</b>	103

**Project: FY2019 - Renewal License Support**

- Estimated Start Date: 11/1/18
- Estimated End Date: 3/31/19
- Estimated Hours/Costs:
  - Estimated Tasks: 20 hours / \$2,000

Task Description	Estimated Hours
<b>Renewal License Support</b> • Upon-request assistance during the license renewal cycle to support to questions/issues when the online license system is open to the public	20
<b>Estimated Totals</b>	20

## FY19 FUNDING ISSUE - #3

### MONITORED AFTERCARE/TREATMENT PROGRAM

#### ISSUE DESCRIPTION/HOW RECOMMENDING AGENCY'S REQUEST FURTHERS THE AGENCY'S MANDATES:

As part of the Board's mission to ensure that competent veterinary professionals are providing medical services to animals, the Board proposes to initiate a program to assist veterinarians and Certified Veterinary Technicians who are struggling with drug and/or alcohol abuse.

#### PROPOSAL:

The Board expects to launch its Monitored Aftercare and Treatment Program (MATP) for licensees and certificate holders in mid-FY18. The MATP will allow individuals to self-refer into a confidential (if eligible) treatment program that is operated by a private contractor identified through the State Procurement process. The Board may also mandate individuals to participate in the program by Board Order or Consent Agreement.

The MATP will include mandatory evaluation by an addiction specialist (physician), participation in a treatment plan, drug and/or alcohol random testing, and participation in support groups.

At this stage, prior to launch of the program, it is unknown how many individuals will participate, but the number is expected to increase each year as the program is publicized by various means.

While most costs would be paid by the individual, the agency is expected to incur costs related to consultations and expert witness assistance by the Program's medical professional staff. In the early stages of program initiation, the Board is projecting the need for 50 hours of the program's Medical Director or designee's time as follows:

Estimated hourly fee: \$325

Estimated hours: 50

Total cost: \$16,500 per year

#### ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The Board could choose not to offer a program; however, based on the interest expressed by the regulated community, the Board's interest in furthering its goals of protecting the public and animals, and the increased community interest in assisting those impacted by substance abuse issues, moving forward with the program is preferred.

#### IMPACT OF NOT FUNDING THIS FISCAL YEAR:

The projected cost of \$16,500 would not be easily absorbed by the Board's typical operating expense budget. Without the additional funding each year moving forward, the Board may have to discontinue the program or significantly decrease the number of individuals who could participate in the program at any one time.

STATUTORY REFERENCE:

A.R.S. §32-2209 notes that the Board may establish a plan for the treatment and rehabilitation of licensees or certificate holders who are impaired by alcohol or drug abuse. The program is expected to include education, intervention, therapeutic treatment and post-treatment monitoring and support.

A.R.S. §32-2209(C) notes that the Board may allocate up to five percent from each fee collected from the renewal of veterinary licenses for implementation of this program. Currently, the license renewal fee for veterinarians is \$400 (\$20 per renewal toward MATP implementation). In FY17, 2229 veterinarians renewed licenses, thus 5% of the total renewal fee collected would allow \$44,580 of agency funds to be expended on the MATP.

This program is also authorized by A.R.S. §32-3233.

EQUIPMENT TO BE PURCHASED: None

CLASSIFICATION OF NEW POSITIONS: None at this time

ANNUALIZATIONS: TOTAL REQUESTED: \$16,500 ongoing



## FY19 FUNDING ISSUE - #4

### LEGAL FEES

#### ISSUE DESCRIPTION/HOW RECOMMENDING AGENCY'S REQUEST FURTHERS THE AGENCY'S MANDATES:

Services provided by the Arizona Attorney General's Office (AG) are essential to the core components of the agency's operation by providing legal services to the Board. For FY18, fees charged by the AG's office have increased and are expected to increase further in FY19.

#### PROPOSAL:

Increased funding to cover the FY18 AG costs as outlined in the FY18 Interagency Service Agreement (ISA) is needed. AG costs have been increasing each fiscal year.

FY17: \$23,200

FY18: \$24,800 (7% increase)

FY19: \$26,536 (7% increase projected)

Amount requested for FY19: \$3,336 (difference between FY17 actual paid and FY19 projected).

#### ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The agency's ISA with the Arizona Attorney General's Office includes services provided by an Assistant Attorney General (AAG) at the .21 FTE level. Decreasing the amount of time requested of the AAG was considered, which would decrease the total amount charged to the agency on an annual basis. This alternative was rejected, as staff has already traditionally taken on some tasks that could be done by the AG's office, and the need for the AAG is unpredictable due to the unknown complaint case load and case appeals that may occur each year.

#### IMPACT OF NOT FUNDING THIS FISCAL YEAR:

The agency's operating costs have gradually risen over the past several years. Due to open staff positions at various times, the increased operating costs were covered by the personnel savings. However, the agency expects to be fully staffed and there may not be excess funds to cover these increased operating costs which offer little opportunity for the agency to decrease.

#### STATUTORY REFERENCE:

A.R.S. §32-2206 notes that the Board may contract with other State or federal agencies as required to carry out its duties.

EQUIPMENT TO BE PURCHASED: None

CLASSIFICATION OF NEW POSITIONS: None

ANNUALIZATIONS: TOTAL REQUESTED: \$3,336 ongoing

## FY19 FUNDING ISSUE - #5

### ONLINE LICENSE VERIFICATION SERVICE

#### ISSUE DESCRIPTION/HOW RECOMMENDING AGENCY'S REQUEST FURTHERS THE AGENCY'S MANDATES:

The Board's Strategic Plan includes developing additional ways to provide online customer services that are more cost-effective and better meet customer expectations.

#### PROPOSAL:

The Board proposes to initiate an IT project, implemented by an IT contractor, to create the ability for licensees to request for a license verification online and pay for it via credit card. Currently, this process cannot be completed through the Board's website and payment must be via a method other than credit card.

Once developed, a licensee could log in to his/her online account that has likely already been set up during the online license renewal process. A request for a license verification would then only involve the customer providing direction on where to send the verification and the quantity desired. The system would flag staff to complete the request.

The agency would utilize the State's Web Portal processing system for credit card payments, saving staff time of opening mail, recording payments, and making deposits.

#### ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The Board can keep its current process of requiring a written request (via email, fax, in-person, or mail) and collecting the required fee via cash, check, or money order. This process is more time consuming for both Board staff and the customer, but accomplishes the goal. The Board prefers to streamline the process and improve ease of transaction for the customer.

#### IMPACT OF NOT FUNDING THIS FISCAL YEAR:

If the project is not funded, the agency will be unable to initiate the project. While the license verification service can operate adequately as is, the desired new ordering/payment system would be more highly efficient and cost-effective.

#### STATUTORY REFERENCE:

A.A.C. R3-11-105(A) references the licensure verification

EQUIPMENT TO BE PURCHASED: None

CLASSIFICATION OF NEW POSITIONS: None

ANNUALIZATIONS: TOTAL REQUESTED in FY19: \$15,800 (See attached cost estimate)

FUNDING ISSUE #5

**Project: FY2019 - License Verification Project**

- Estimated Start Date: 7/1/18
- Estimated End Date: 6/30/19
- Estimated Hours/Costs:
  - Estimated Tasks: 128 hours / \$12,800
  - Contingency: 30 hours / \$3,000

Task Description	Estimated Hours
<b>Finalize Requirements</b> <ul style="list-style-type: none"> <li>• Create ability for Vets only to <b>request</b> and <b>pay</b> via credit card for a license verification online using the web portal. The License Verification is a document we send usually to another State's Vet Board that outlines the licensee's status, license #, expiration date of license, etc.</li> <li>• Ability to request verification sent to more than 3 locations</li> <li>• Collect contact name and mailing address information if not a State Vet Board agency</li> <li>• Create listing / notification of license verification request</li> </ul>	8
<b>Design</b> <ul style="list-style-type: none"> <li>• Design modifications required for new fields and business rules to support license verification request</li> <li>• Design modifications to existing list screens</li> <li>• Design new screen functions to support license verification request with acceptance ability or release of information</li> <li>• Design modifications to credit card process (if needed)</li> </ul>	32
<b>Development</b> <ul style="list-style-type: none"> <li>• Modify database and existing screens to support license verification process</li> <li>• Create new screens and business rules to support license verification process</li> <li>• Modify credit card process (if needed)</li> </ul>	48
<b>Testing</b> <ul style="list-style-type: none"> <li>• Test license verification process</li> <li>• Test credit card process</li> </ul>	32
<b>Package and Deployment</b> <ul style="list-style-type: none"> <li>• Prepare project (database and programs) for cutover to production</li> <li>• Deploy project to web servers</li> </ul>	8
<b>Contingency</b> <ul style="list-style-type: none"> <li>• Unforeseen complexity on items above</li> <li>• Changes to initial requirements</li> </ul>	30
<b>Estimated Totals</b>	<b>158</b>

## FY19 FUNDING ISSUE - #6

### LICENSE FEE WAIVER QUALIFYING SERVICES

#### ISSUE DESCRIPTION/HOW RECOMMENDING AGENCY'S REQUEST FURTHERS THE AGENCY'S MANDATES:

All agencies must respond to a new law that offers fee waivers for license and certificate applicants. Implementing the law requires efforts to determine eligibility.

#### PROPOSAL:

Per guidance provided by the Governor's Office, the agency should utilize services provided by the Arizona Department of Revenue (DOR), which will determine if an individual meets the qualifications for a fee waiver. DOR has notified agencies that each eligibility determination will incur a fee of \$10 paid by the requesting agency.

#### ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The agency does not have the experience or knowledge in determining eligibility, which are services usually provided by agencies such as the Department of Economic Security and DOR. Since the Governor's staff recommended use of DOR as a reference to fulfill this statutory requirement, the agency did not consider other alternatives.

#### IMPACT OF NOT FUNDING THIS FISCAL YEAR:

This requirement is new, effective in August 2017; therefore, the agency had not planned for this extra expense in FY18 or moving forward.

#### STATUTORY REFERENCE:

A.R.S. §41-1080.01 (HB2372) – Is a new requirement of an agency to waive any fee for an initial license for a first-time applicant whose family income does not exceed two-hundred percent of the federal poverty guidelines.

EQUIPMENT TO BE PURCHASED: None

CLASSIFICATION OF NEW POSITIONS: None

ANNUALIZATIONS: TOTAL REQUESTED in FY19: \$1,740

Based on projected 174 applicants (40% of veterinarians and 50% of CVT applicants in one year) requesting the fee waiver @ \$10 per verification by the Arizona Department of Revenue.

## FY19 FUNDING ISSUE - #7

### DOCUMENT IMAGING/MANAGEMENT SYSTEM

#### ISSUE DESCRIPTION/HOW RECOMMENDING AGENCY'S REQUEST FURTHERS THE AGENCY'S MANDATES:

Operating at maximum efficiency requires the agency to lessen its burden on paper files. The agency currently has files that could be scanned and managed via a document imaging service and management system.

#### PROPOSAL:

It is understood that ADOA may award a document imaging/management contract in fall 2017. The agency proposes to begin exploration in FY18 for use of this method, and assume that the project would be funded and built in steps. The initial planning would occur in FY19 and include working with the contractor to scan selected documents. Any required software and/or hardware would be purchased also, as funding allowed.

As more information is released about the contract awarded and the services and products that can be provided, the agency can better project steps of implementation and related costs.

#### ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Several years ago, the agency researched options for a document imaging/management system but found the price prohibitive.

#### IMPACT OF NOT FUNDING THIS FISCAL YEAR:

With the agency's move to 1740 W. Adams, there will be significantly less space in which to place file cabinets filled with paper files. Ideally, those files that can be converted to digital files and appropriately organized, would be digitized, freeing up space and eventually lowering rent costs.

Ideally, all agencies would now have information related to the contract that may be awarded for these services. However, since that is not available, the agency is choosing to estimate costs for FY19 rather than make no request at all. If the agency waits to request funding through the FY20 budgeting process, the operation of a document imaging/management system could not begin until at least mid-2019.

STATUTORY REFERENCE: None

EQUIPMENT TO BE PURCHASED: None known at this time.

CLASSIFICATION OF NEW POSITIONS: None

ANNUALIZATIONS: TOTAL REQUESTED in FY19: \$10,000

## Summary of Expenditure and Budget Request for All Funds

**Agency:** State Veterinary Medical Examining Board

**Appropriated**

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Licensing and Regulation	522.1	590.0	67.9	657.9
		522.1	590.0	67.9	657.9
<b>Expenditure Categories</b>					
	FTE	4.0	6.0	0.0	6.0
	Personal Services	234.2	359.2	0.0	359.2
	Employee Related Expenses	77.5	116.7	0.0	116.7
	Professional and Outside Services	37.5	37.7	61.7	99.4
	Travel In-State	5.4	4.5	0.0	4.5
	Travel Out of State	0.0	1.6	0.0	1.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	161.0	68.8	6.2	75.0
	Equipment	2.6	1.5	0.0	1.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3.8	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		522.1	590.0	67.9	657.9

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	State Veterinary Medical Examining Board
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<b>Agency Total for All Funds:</b>	522.1	590.0	67.9	657.9			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	State Veterinary Medical Examining Board
<b>Fund:</b>	2078 Veterinary Medical Examiners Board (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1      Licensing and Regulation	522.1	590.0	67.9	657.9
	522.1	590.0	67.9	657.9
<b>Expenditure Categories</b>				
FTE	4.0	6.0	0.0	6.0
Personal Services	234.2	359.2	0.0	359.2
Employee Related Expenses	77.5	116.7	0.0	116.7
Professional and Outside Services	37.5	37.7	61.7	99.4
Travel In-State	5.4	4.5	0.0	4.5
Travel Out of State	0.0	1.6	0.0	1.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	161.0	68.8	6.2	75.0
Equipment	2.6	1.5	0.0	1.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3.8	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	522.1	590.0	67.9	657.9
<b>Fund Total:</b>	522.1	590.0	67.9	657.9



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	State Veterinary Medical Examining Board
<b>Fund:</b>	2078 Veterinary Medical Examiners Board (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Agency Total for Selected Funds</b>	522.1	590.0	67.9	657.9

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Veterinary Medical Examining Board</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	4.0	6.0
<b>Expenditure Category Total</b>	<b>4.0</b>	<b>6.0</b>
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	4.0	6.0
<b>Fund Source Total</b>	<b>4.0</b>	<b>6.0</b>
<hr/>		
Personal Services	220.4	340.2
Boards and Commissions	13.8	19.0
<b>Expenditure Category Total</b>	<b>234.2</b>	<b>359.2</b>
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	234.2	359.2
<b>Fund Source Total</b>	<b>234.2</b>	<b>359.2</b>
<hr/>		
Employee Related Expenses	77.5	116.7
<b>Expenditure Category Total</b>	<b>77.5</b>	<b>116.7</b>
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	77.5	116.7
<b>Fund Source Total</b>	<b>77.5</b>	<b>116.7</b>
<hr/>		
Professional and Outside Services		37.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	23.2	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	2.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	1.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	11.3	
<b>Expenditure Category Total</b>	<b>37.5</b>	<b>37.7</b>
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	37.5	37.7
<b>Fund Source Total</b>	<b>37.5</b>	<b>37.7</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Veterinary Medical Examining Board</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	5.4	4.5
<b>Expenditure Category Total</b>	<b>5.4</b>	<b>4.5</b>
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	5.4	4.5
<b>Fund Source Total</b>	<b>5.4</b>	<b>4.5</b>
<hr/>		
Travel Out of State	0.0	1.6
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1.6</b>
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	1.6
<b>Fund Source Total</b>	<b>0.0</b>	<b>1.6</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		68.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.7	
Internal Service Data Proc- Pc/Lan	10.5	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	87.1	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Veterinary Medical Examining Board</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.1	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	5.4	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	25.3	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.4	
Miscellaneous Rent	0.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	6.6	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.0	
Other Repair And Maintenance	0.2	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Veterinary Medical Examining Board</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2017 Actual	FY 2018 Expd. Plan																																	
Conference Registration-Attendance Fees	1.5																																		
Other Education And Training Costs	0.0																																		
Advertising	0.0																																		
Internal Printing	1.0																																		
External Printing	2.0																																		
Photography	0.0																																		
Postage And Delivery	11.1																																		
Distribution To State Universities	0.0																																		
Other Intrastate Distributions	0.0																																		
Awards	0.0																																		
Entertainment And Promotional Items	0.0																																		
Dues	0.8																																		
Books- Subscriptions And Publications	0.3																																		
Costs For Digital Image Or Microfilm	0.0																																		
Revolving Fund Advances	0.0																																		
Credit Card Fees Over Approved Limit	0.0																																		
Relief Bill Expenditures	0.0																																		
Surplus Property Distr To State Agencies	0.0																																		
Judgments - Damages	0.0																																		
ICA Payments to Claimants Confidential	0.0																																		
Jdgmnt-Confidential Restitution To Indiv	0.0																																		
Judgments - Non-Confidential Restitution	0.0																																		
Judgments - Punitive And Compensatory	0.0																																		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0																																		
Pmts For Contracted State Inmate Labor	0.0																																		
Payments To State Inmates	0.0																																		
Bad Debt Expense	0.0																																		
Interview Expense	0.0																																		
Employee Relocations-Nontaxable	0.0																																		
Employee Relocations-Taxable	0.0																																		
Non-Confidential Invest/Legal/Law Enf	0.0																																		
Conf/Sensitive Invest/Legal/Undercover	0.0																																		
Fingerprinting, Background Checks, Etc.	0.0																																		
Other Miscellaneous Operating	0.1																																		
<b>Expenditure Category Total</b>	<b>161.0</b>	<b>68.8</b>																																	
<b>Appropriated</b>																																			
2078-A Veterinary Medical Examiners Board (Appropriated)	161.0	68.8																																	
<b>Fund Source Total</b>	<b>161.0</b>	<b>68.8</b>																																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 85%;">Current Year Expenditures</td> <td></td> <td style="text-align: right;">1.5</td> </tr> <tr> <td>Capital Equipment Budget And Approp</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Vehicles Capital Purchase</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Vehicles Capital Leases</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Furniture Capital Purchase</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Depreciable Works Of Art &amp; Hist Treas/Coll Capital Purcha</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Non Depr Works Of Art &amp; Hist Treas/Coll Cap Purchase</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Furniture Capital Leases</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Computer Equipment Capital Purchase</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Computer Equipment Capital Lease</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Telecommunication Equip-Capital Purchase</td> <td style="text-align: right;">0.0</td> <td></td> </tr> </table>			Current Year Expenditures		1.5	Capital Equipment Budget And Approp	0.0		Vehicles Capital Purchase	0.0		Vehicles Capital Leases	0.0		Furniture Capital Purchase	0.0		Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		Furniture Capital Leases	0.0		Computer Equipment Capital Purchase	0.0		Computer Equipment Capital Lease	0.0		Telecommunication Equip-Capital Purchase	0.0	
Current Year Expenditures		1.5																																	
Capital Equipment Budget And Approp	0.0																																		
Vehicles Capital Purchase	0.0																																		
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Furniture Capital Leases	0.0																																		
Computer Equipment Capital Purchase	0.0																																		
Computer Equipment Capital Lease	0.0																																		
Telecommunication Equip-Capital Purchase	0.0																																		

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Veterinary Medical Examining Board</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>2.6</b>	<b>1.5</b>
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	2.6	1.5
<b>Fund Source Total</b>	<b>2.6</b>	<b>1.5</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Veterinary Medical Examining Board</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

Transfers	3.8	0.0
<b>Expenditure Category Total</b>	<b>3.8</b>	<b>0.0</b>
<b>Appropriated</b>		
2078-A Veterinary Medical Examiners Board (Appropriated)	3.8	0.0
<b>Fund Source Total</b>	<b>3.8</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	6.0	340.2	2078-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

# Administrative Costs

Agency: State Veterinary Medical Examining Board

## Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	35.0
ERE	10.7
All Other	7.0
<b>Administrative Costs Total:</b>	<b>52.7</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	657.9	8.0%



## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	State Veterinary Medical Examining Board
<b>Program:</b>	Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program Summary</b>				
1-1 Licensing and Regulation	522.1	590.0	67.9	657.9
<b>Program Summary Total:</b>	522.1	590.0	67.9	657.9
<b>Expenditure Categories</b>				
0000 FTE Positions	4.0	6.0	0.0	6.0
6000 Personal Services	234.2	359.2	0.0	359.2
6100 Employee Related Expenses	77.5	116.7	0.0	116.7
6200 Professional and Outside Services	37.5	37.7	61.7	99.4
6500 Travel In-State	5.4	4.5	0.0	4.5
6600 Travel Out of State	0.0	1.6	0.0	1.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	161.0	68.8	6.2	75.0
8000 Equipment	2.6	1.5	0.0	1.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3.8	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	522.1	590.0	67.9	657.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2078-A Veterinary Medical Examiners Board (Appropriated)	522.1	590.0	67.9	657.9
<b>Fund Source Total:</b>	522.1	590.0	67.9	657.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	State Veterinary Medical Examining Board
<b>Program:</b>	Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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<b>Fund:</b>	2078-A Veterinary Medical Examiners Board (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	522.1	590.0	67.9	657.9
	Total	522.1	590.0	67.9	657.9

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	4.0	6.0	0.0	6.0
	Personal Services	234.2	359.2	0.0	359.2
	Employee Related Expenses	77.5	116.7	0.0	116.7
	Professional and Outside Services	37.5	37.7	61.7	99.4
	Travel In-State	5.4	4.5	0.0	4.5
	Travel Out of State	0.0	1.6	0.0	1.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	161.0	68.8	6.2	75.0
	Equipment	2.6	1.5	0.0	1.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3.8	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		522.1	590.0	67.9	657.9
<b>Fund 2078-A Total:</b>		522.1	590.0	67.9	657.9
<b>Program 1 Total:</b>		522.1	590.0	67.9	657.9

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> State Veterinary Medical Examining Board					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Licensing and Regulation					
<b>Fund:</b> 2078-A Veterinary Medical Examiners Board Fund					
<b>Appropriated</b>					
0000	FTE	4.0	6.0	0.0	6.0
6000	Personal Services	234.2	359.2	0.0	359.2
6100	Employee Related Expenses	77.5	116.7	0.0	116.7
6200	Professional and Outside Services	37.5	37.7	61.7	99.4
6500	Travel In-State	5.4	4.5	0.0	4.5
6600	Travel Out of State	0.0	1.6	0.0	1.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	161.0	68.8	6.2	75.0
8000	Equipment	2.6	1.5	0.0	1.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3.8	0.0	0.0	0.0
<b>Appropriated Total:</b>		522.1	590.0	67.9	657.9
<b>Fund Total:</b>		522.1	590.0	67.9	657.9
<b>Program Total For Selected Funds:</b>		522.1	590.0	67.9	657.9

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	State Veterinary Medical Examining Board
<b>Program:</b>	Licensing and Regulation

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	4.0	6.0	0.0	6.0
6000 Personal Services	234.2	359.2	0.0	359.2
6100 Employee Related Expenses	77.5	116.7	0.0	116.7
6200 Professional and Outside Services	37.5	37.7	61.7	99.4
6500 Travel In-State	5.4	4.5	0.0	4.5
6600 Travel Out of State	0.0	1.6	0.0	1.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	161.0	68.8	6.2	75.0
8000 Equipment	2.6	1.5	0.0	1.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3.8	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	522.1	590.0	67.9	657.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2078-A Veterinary Medical Examiners Board (Appropriated)	522.1	590.0	67.9	657.9
	522.1	590.0	67.9	657.9
<b>Fund Source Total:</b>	522.1	590.0	67.9	657.9