

**VETERINARY MEDICAL EXAMINING BOARD**  
**2015-17 Agency Request Budget**

**TABLE OF CONTENTS**

Page

CERTIFICATION .....	i
LEGISLATIVE REPORTS.....	1
AGENCY SUMMARY	
Mission Statement and Statutory Authority .....	10
Strategic Plans.....	10
Process Improvement Plan .....	10
Agency Program .....	11
Environmental Factors .....	13
Criteria for 2013-15 Budget Development.....	16
Summary of 2013-15 Budget .....	18
Program Prioritization and Reductions Option .....	21
Organizational Charts .....	22
REVENUES	
Revenue Narrative .....	24
Detail of Fee, License or Assessment Increase .....	25
Detail of Lottery Funds, Other Funds and Federal Funds .....	25
PROGRAM DESCRIPTION.....	39
SPECIAL REPORTS .....	42

## CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Veterinary Medical Examining Board

**AGENCY NAME**

800 NE Oregon St., Suite 407, Portland, OR 97232

**AGENCY ADDRESS**

Robert J. Lester, DVM

**SIGNATURE**

*Robert J. Lester DVM*

Chairman

**TITLE**

77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5526-A

Carrier – House: Rep. Frederick

Carrier – Senate: Sen. Edwards

---

**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 18 – 6 – 2

House

Yeas: Barker, Buckley, Frederick, Jenson, Komp, Nathanson, Read, Tomei, Williamson

Nays: Freeman, Hanna, Huffman, McLane, Richardson

Exc: Smith

Senate

Yeas: Devlin, Edwards, Girod, Hansell, Monroe, Rosenbaum, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc: Bates

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** John Terpening, Legislative Fiscal Office

**Meeting Date:** May 24, 2013

Agency

Health Related Licensing Boards

**Biennium**  
2013-15

**Budget Summary\***

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
Other Funds	\$ 4,138,794	\$ 4,368,959	\$ 4,528,149	\$ 389,355	9.4%
Total	\$ 4,138,794	\$ 4,368,959	\$ 4,528,149	\$ 389,355	9.4%

**Position Summary**

Authorized Positions	19	19	19	0
Full-time Equivalent (FTE) positions	16.86	16.36	17.21	0.35

(1) Includes adjustments through December 2012.  
\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Health Related Licensing Boards comprise six independent licensing boards supported by Other Fund revenues primarily derived from examination, application, and licensing fees. The boards are combined into one agency for the ease of budgetary reporting; however each has a separate limitation within the bill that is approved by the Legislature.

**Board of Examiners for Speech-Language Pathology and Audiology**

The Subcommittee approved a fee increase anticipated to provide \$145,249 of revenue which will allow the Board to maintain an adequate ending balance. The fee increase includes raising the initial application fee for all license types from \$40 to \$75, the Audiologist and Speech-Language Pathologist biennial license and renewal fees from \$160 to \$210, and the Speech-Language Pathology Assistants biennial certificate and renewal fee from \$50 to \$65.

**Veterinary Medical Examining Board**

The Subcommittee approved a fee increase anticipated to provide \$243,000 of revenue which will allow the Board to maintain an adequate ending balance. The fee increase includes raising the initial veterinary license and annual license renewal fees from \$100 to \$150 and the Certified Veterinary Technician license and renewal fees from \$25 to \$30 annually.

**Summary of Education Subcommittee Action**

**Oregon Mortuary and Cemetery Board**

The Oregon Mortuary and Cemetery Board regulates the individuals and facilities engaged in the care, preparation, processing, transportation and final disposition of human remains through licensing, inspection, and disciplinary programs. The Subcommittee approved a budget of \$1,412,605

Other Funds and six positions (5.71 FTE). The budget reflects a 6.9% increase from the 2011-2013 legislatively approved budget and provides the Board with an ending balance of \$582,813, which is approximately ten months of operating reserves.

The Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

#### Oregon Board of Naturopathic Medicine

The Oregon Board of Naturopathic Medicine regulates naturopathic physicians through licensing and disciplinary programs. The Subcommittee approved a budget of \$633,011 Other Funds and three positions (2.50 FTE), which is a 5.8% increase over the 2011-2013 legislatively approved budget. The budget provides the Board with an ending balance of \$216,482, which is approximately 8 months of operating reserves.

The Subcommittee approved the following:

- Package 150 – Continue 0.50 FTE Investigator: This package provides \$88,989 Other Funds expenditure limitation to make permanent a Limited Duration part-time investigator position (0.50 FTE). The LD position was first approved in the 2010 special session and again for the 2011-2013 biennium.

In addition to the package above, the Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

#### Occupational Therapy Licensing Board

The Occupational Therapy Licensing Board regulates the practice of occupational therapy through licensing and disciplinary programs. The Subcommittee approved a budget of \$368,816 Other Funds and two positions (1.25 FTE), which is a 1.3% increase from the 2011-2013 legislatively approved budget. The budget provides the Board with an ending balance of \$339,358, which is approximately twenty-two months of operating reserves. Prior to the 2011 Legislative session, the Board administratively reduced the biennial license renewal fees, which should begin to reduce the Board's ending balance. The Board needs to maintain at least nine months of operating reserves due to its licensing renewal cycle, which occurs once a biennium.

The Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

#### Board of Medical Imaging

The Oregon Board of Medical Imaging licenses and regulates radiographers, radiation therapists, limited x-ray machine operators, nuclear medicine technologists, sonographers, and MRI technologists. The Subcommittee approved a budget of \$838,505 Other Funds and three positions (3.00 FTE), which is an 11.9% increase over from the 2011-2013 legislatively approved budget, and provides the Board with an ending balance of \$187,898, which is approximately five months of operating reserves.

The Subcommittee approved the following:

- Package 160 – Scanner Support: This package provides \$11,146 Other Funds expenditure limitation to enable the board to purchase a scanner in order to move toward electronic document storage. The limitation built into this package would provide for a scanner for document imaging and management and provide for better security of the board’s records. The board has limited space for storage of paperwork in filing cabinets for over 6,500 licenses and other documents.
- Package 161 – Shift Investigator Costs: This package adds \$11,120 Other Funds expenditure limitation for the professional services costs associated with an inter-agency agreement with Radiation Protective Services within the Oregon Health Authority to provide investigative work for the Board. This package also shifts the costs of the investigator from personal services to professional services. In 2011, the Legislature approved a limited duration part-time investigator (0.25 FTE) to assist the Board with an increase in investigative workload as a result of legislation approving the licensure and regulation of three new license types.

In addition to the packages mentioned above, the Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

Board of Examiners for Speech-Language Pathology and Audiology

The Board of Examiners for Speech-Language Pathology and Audiology regulates Speech-Language Pathologists (SLP), Speech-Language Pathology Assistants (SLPA) and Audiologists through licensing and disciplinary programs. The Subcommittee approved a budget of \$531,904 Other Funds and two positions (2.00 FTE), which is a 31.5% increase over the 2011-2013 legislatively approved budget. The budget, which includes a fee increase, provides the Board with an ending balance of \$274,788, which is approximately 12 months of operating reserves that should sustain the Board’s operations for two biennia.

The Subcommittee approved the following:

- Package 180 – Increased Administrative Workload: This package increases the Executive Director position from 0.60 FTE to 1.00 FTE and includes \$79,524 Other Funds limitation. This request was previously approved by the Emergency Board in December 2010.
- Package 181 – Criminal Background Checks: This package provides \$19,358 Other Funds limitation for criminal background checks. The Board plans to do fingerprint background checks on all new applicants (estimated at 435 for the 2013-2015 biennium). The charge for fingerprints will be \$44.50 and the fees will be passed through to the Oregon State Police.
- Package 182 – Enhanced Investigation: This package increases the Administrative Assistant position from 0.80 FTE to 1.00 FTE and includes \$19,913 Other Funds limitation. This increase is to address the increased investigative caseload and the initiation of fingerprint background checks for new applicants.
- Package 183 – Fee Increase: This package is a revenue only package that includes a fee increase anticipated to generate \$145,249 of Other Funds to cover the Board’s operating costs for 2013-2015 and allow the board to maintain an adequate ending balance.

In addition to the packages mentioned above, the Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

Oregon Veterinary Medical Examining Board

The Oregon Veterinary Medical Examining Board regulates the veterinary professions in Oregon through enforcement of the Veterinary Practice Act. The Subcommittee approved a budget of \$743,308 Other Funds and three positions (2.75 FTE), which is 5.9% increase over the 2011-2013 legislatively approved budget. The budget, which includes a fee increase, provides the Board with an ending balance of \$394,477, which is approximately 13 months of operating reserves that should sustain the Board's operations for two biennia.

The Subcommittee approved the following:

- Package 190 – Fee Increase: This package is a revenue only package that includes a fee increase anticipated to generate \$243,000 of Other Funds to cover the Board's operating costs for 2013-2015 and allow the board to maintain an adequate ending balance.

In addition to the package above, the Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5526-A**

Health Related Licensing Boards  
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 4,138,794	\$ 0	\$ 0	\$ 0	\$ 4,138,794	19	16.86
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 4,368,959	\$ 0	\$ 0	\$ 0	\$ 4,368,959	19	16.36
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 017 - Mortuary Board</b>									
Package 091: Statewide Administrative Savings Services and Supplies	\$ 0	\$ 0	\$ (463)	\$ 0	\$ 0	\$ 0	\$ (463)		
Package 092: PERS Taxation Policy Personal Services	\$ 0	\$ 0	\$ (2,512)	\$ 0	\$ 0	\$ 0	\$ (2,512)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ 0	\$ 0	\$ (20,075)	\$ 0	\$ 0	\$ 0	\$ (20,075)	0	0.00
<b>SCR 018 - Naturopathic Medicine</b>									
Package 091: Statewide Administrative Savings Services and Supplies	\$ 0	\$ 0	\$ (462)	\$ 0	\$ 0	\$ 0	\$ (462)		
Package 092: PERS Taxation Policy Personal Services	\$ 0	\$ 0	\$ (1,006)	\$ 0	\$ 0	\$ 0	\$ (1,006)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ 0	\$ 0	\$ (8,041)	\$ 0	\$ 0	\$ 0	\$ (8,041)	0	0.00
Package 150: Continue .50 FTE Investigator Personal Services	\$ 0	\$ 0	\$ 88,989	\$ 0	\$ 0	\$ 0	\$ 88,989	1	0.50
<b>SCR 020 - Occupational Therapists</b>									
Package 091: Statewide Administrative Savings Services and Supplies	\$ 0	\$ 0	\$ (462)	\$ 0	\$ 0	\$ 0	\$ (462)		
Package 092: PERS Taxation Policy Personal Services	\$ 0	\$ 0	\$ (622)	\$ 0	\$ 0	\$ 0	\$ (622)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ 0	\$ 0	\$ (4,970)	\$ 0	\$ 0	\$ 0	\$ (4,970)	0	0.00



Health Related Licensing Boards  
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 026 - Medical Imaging</b>									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (463)	\$ 0	\$ 0	\$ 0	\$ (463)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (1,178)	\$ 0	\$ 0	\$ 0	\$ (1,178)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (9,412)	\$ 0	\$ 0	\$ 0	\$ (9,412)	0	0.00
Package 160: Scanner Support									
Services and Supplies	\$ 0	\$ 0	\$ 11,146	\$ 0	\$ 0	\$ 0	\$ 11,146		
Package 161: Shift investigator costs to prof serv									
Personal Services	\$ 0	\$ 0	\$ (23,152)	\$ 0	\$ 0	\$ 0	\$ (23,152)	-1	-0.25
Services and Supplies	\$ 0	\$ 0	\$ 34,272	\$ 0	\$ 0	\$ 0	\$ 34,272		
<b>SCR 028 - Speech-Language Path. and Audio.</b>									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (462)	\$ 0	\$ 0	\$ 0	\$ (462)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (1,089)	\$ 0	\$ 0	\$ 0	\$ (1,089)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (8,699)	\$ 0	\$ 0	\$ 0	\$ (8,699)	0	0.00
Package 180: Increased Administrative/Compliance									
Personal Services	\$ 0	\$ 0	\$ 79,524	\$ 0	\$ 0	\$ 0	\$ 79,524	0	0.40
Package 181: Criminal Background Check Fees									
Services and Supplies	\$ 0	\$ 0	\$ 19,358	\$ 0	\$ 0	\$ 0	\$ 19,358		
Package 182: Enhanced Investigation/Background									
Personal Services	\$ 0	\$ 0	\$ 19,913	\$ 0	\$ 0	\$ 0	\$ 19,913	0	0.20
<b>SCR 029 - Veterinary Medical Examiners</b>									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (463)	\$ 0	\$ 0	\$ 0	\$ (463)		

**Health Related Licensing Boards  
Tamara Brickman -- (503) 378-4709**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 092: PERS Taxation Policy Personal Services	\$ 0	\$ 0	\$ (1,166)	\$ 0	\$ 0	\$ 0	\$ (1,166)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ 0	\$ 0	\$ (9,315)	\$ 0	\$ 0	\$ 0	\$ (9,315)	0	0.00
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ 159,190	\$ 0	\$ 0	\$ 0	\$ 159,190	0	0.85
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 4,528,149	\$ 0	\$ 0	\$ 0	\$ 4,528,149	19	17.21
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	9.4%	0.0%	0.0%	0.0%	9.4%		
% Change from 2013-15 Current Service Level	0.0%	0.0%	3.6%	0.0%	0.0%	0.0%	3.6%		

## Legislatively Approved 2013-2015 Key Performance Measures

**Agency: VETERINARY MEDICAL EXAMINING BOARD**

**Mission:** To protect animal health and welfare, public health, and consumers of veterinary services.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - Public Protection – Average time from receipt of a new complaint to completion of the investigation.		Approved KPM	128.00	125.00	125.00
2 - Public Protection – Percent of decisions not contested, appealed and/or upheld on appeal.		Approved KPM	90.00	95.00	95.00
3 - Customer Service – Percent of customers rating their overall satisfaction with the agency above average or excellent.	Accuracy	Approved KPM	33.00	90.00	90.00
3 - Customer Service – Percent of customers rating their overall satisfaction with the agency above average or excellent.	Availability of Information	Approved KPM	20.00	90.00	90.00
3 - Customer Service – Percent of customers rating their overall satisfaction with the agency above average or excellent.	Expertise	Approved KPM	33.00	90.00	90.00
3 - Customer Service – Percent of customers rating their overall satisfaction with the agency above average or excellent.	Helpfulness	Approved KPM	43.00	90.00	90.00
3 - Customer Service – Percent of customers rating their overall satisfaction with the agency above average or excellent.	Overall	Approved KPM	29.00	90.00	90.00
3 - Customer Service – Percent of customers rating their overall satisfaction with the agency above average or excellent.	Timeliness	Approved KPM	29.00	90.00	90.00
4 - Best Practices – Percent of best practices met by the Board.		Approved KPM	100.00	100.00	100.00

**LFO Recommendation:**

LFO recommends approval of the KPMs and targets as presented.

**Sub-Committee Action:**

Approve the requested Key Performance Measures and associated targets.

Print Date: 5/22/2013

Page 1 of 1

## MISSION STATEMENT AND STATUTORY AUTHORITY

The Veterinary Medical Examining Board protects public and animal health and consumers of veterinary services by regulating veterinary professionals in Oregon under the statutes and rules that comprise the Veterinary Practice Act. The Act establishes licensing requirements, professional conduct and minimum medical standards for veterinarians, veterinary technicians, and euthanasia technicians. The Board investigates consumer complaints and takes remedial or disciplinary action to ensure that appropriate veterinary care is offered to the public. The Board's authority and responsibilities are defined in Oregon Revised Statutes Ch. 686 and Oregon Administrative Rules Ch. 875.

## STRATEGIC PLANS

The Board continues to achieve efficiencies and share resources with its co-located health licensing boards, and anticipates further cost-saving partnerships with larger Boards. The Board will continue to partner with private professional organizations and other state veterinary boards to stay abreast of developments in the profession and improvements for customer service. A complete review of OAR Ch. 875 began in 2013 and continues. The Board is an active member of the American Association of Veterinary State Boards, which provides technical and practice education for members and staff. One Board member and the agency director currently serve on AAVSB committees. The Board will utilize planned technology improvements to expand online licensing options, offer Continuing Education online, and improve access to practice rules, guidelines and FAQs.

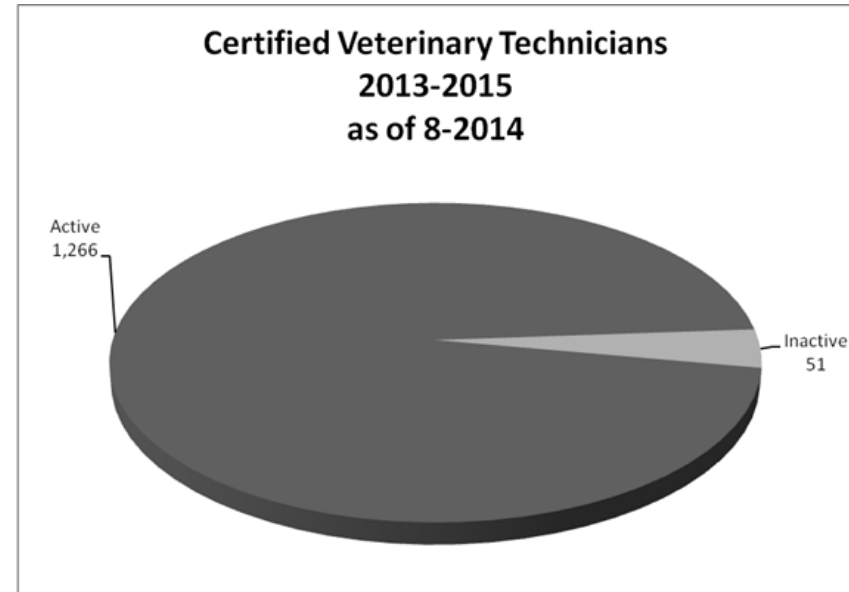
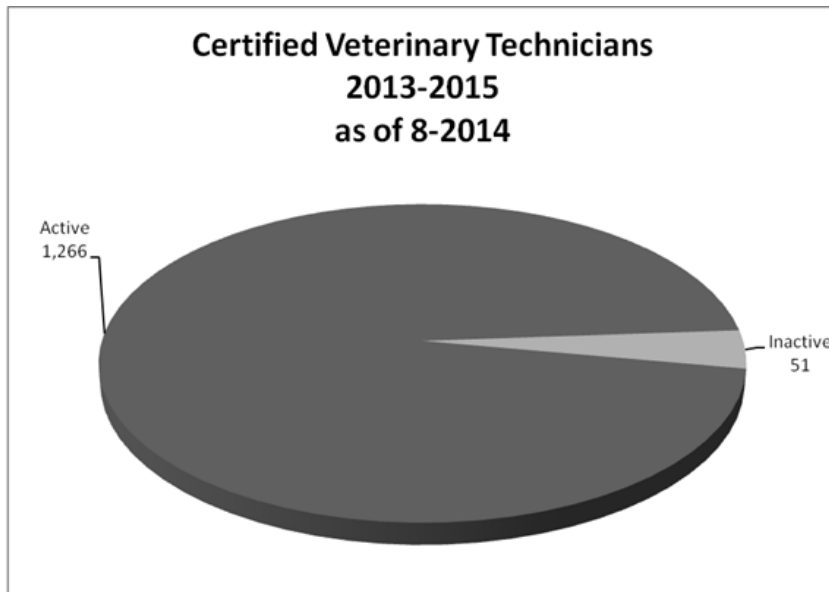
## PROCESS IMPROVEMENT PLAN

The Board is cooperating with the Oregon Board of Pharmacy on its proposed rules to register veterinary drug outlets and has introduced a Legislative Concept to register all veterinary facilities to ensure compliance with minimum standards for sanitation and safety. The Board is considering amending the OARs to permit Certified Veterinary Technicians who have attained advanced training and certifications to perform duties in the areas of dentistry and emergency and critical care. The Board will continue to require all applicants to pass the Jurisprudence Exam and Regional Disease Test. This ensures that applicants have read the rules and statutes governing their prospective practice, and are familiar with certain animal diseases not commonly found outside the Pacific Northwest. The Board continues to expand opportunities for licensees and the public to access vital information online. Conversion from antiquated database software (FoxPro) to Customer Relations Management (Microsoft) is expected to occur by the end of 2014.

## AGENCY PROGRAM

The Veterinary Medical Examining Board licenses and regulates the practice of veterinary medicine in Oregon. The Board sets minimum practice standards for veterinarians, Certified Veterinary Technicians (CVTs), and Certified Euthanasia Technicians; ensures that licensees meet licensing and renewal eligibility requirements; and adjudicates complaints alleging veterinary practice that falls below minimum standards. This ensures that both pets and food animals in Oregon receive veterinary care that conforms to current medical standards and practices and is consistent with the best interests of the public; and that animal euthanasia in public and private shelters is conducted in conformance with national standards for humane practice. The administrative process provides the public with expert review and resolution of complaints concerning veterinary care of their animals. The process is confidential and at no cost to the public.

As of August 2014, there are 2,049 active veterinarians, 77 veterinary interns, and 1,266 certified veterinary technicians licensed in the state. This represents a slight decrease from previous biennia, as the Board eliminated the 30-day practice option for inactive veterinarians, and the inactive option entirely for Certified Veterinary Technicians. Additionally, the Board 125 euthanasia technicians are licensed, which is an increase of two licenses since this time last year.



Licensure: The Board's licensing process ensures that only qualified individuals receive a license to practice veterinary medicine in the state. The Board establishes licensure standards, confirms applicants' educational and professional credentials, conducts disciplinary and background checks as indicated, and verifies Continuing Education. Licensees are given more than one renewal notice and have three grace periods with sequenced late fees. Oregon is the only state that requires an internship following graduation from veterinary school. New graduates must work for one year under varying degrees of supervision by a licensed Oregon veterinarian before they are allowed to practice autonomously. This gives the new graduate a safety net of mentorship and post-graduate 'real life' instruction, and reduces public exposure to inexperienced and potentially unskilled practitioners.

Education: Continuing Education is a condition of licensure for veterinarians and CVTs. New graduates are exempt from CE reporting for their first year of practice (internship). Applicants with licensure and experience in other states must meet Oregon's CE requirements at the time of application. The Board reviews and approves Continuing Education providers. The Board licenses only applicants who have graduated from nationally accredited veterinary schools. Graduates of un-accredited foreign schools may be licensed only after completing one of two equivalency programs, which assess and test the applicant's education and ability to ensure competency equal to that of graduates of approved programs. Passing an exam on Oregon's Veterinary Practice Act, as well as a test on three distinctively regional diseases, are also required for licensure.

Enforcement: Most complaints about veterinary care are brought by members of the public; however, the Board may on its own initiative investigate suspected violations of the Veterinary Practice Act. Dishonorable conduct, negligence or failure to meet minimum practice standards may result in disciplinary action ranging from warnings, civil penalties, remedial education, and when warranted, license suspension or revocation. To aid licensees in meeting minimum practice standards and practice compliance, the Board provides on-call technical and medical assistance through telephone, email and in person. Further clarification of rules, statutes and policy are provided through information on the Board's website and through the newsletter. Unlicensed veterinary practice, e.g., animal medical care offered by lay persons, is also to some degree subject to the Board's jurisdiction, however prosecution must be initiated by a district attorney. Most unlicensed practice complaints concern modalities such as massage, so-called anesthesia-free teeth cleaning, non-traditional practices, etc. The Board generally investigates these complaints only if harm to an animal is alleged.

Clarifying regulations: The Board continues to review and update the minimum standards of the Veterinary Practice Act to reflect current veterinary teaching and techniques. The Board is considering expanding the range of duties that may be performed by Certified Veterinary Technicians who have attained advanced training in dentistry and emergency and critical care. This will help veterinary practices see more patients, reduce client costs, and provide an additional upward career path for paraprofessionals.

Streamlining: The Board has continued to improve the online renewal processes with additional online options planned in conjunction with a database upgrade projected for completion by the end of the year. The Board amended Continuing Education rules to allow licensees to obtain all required CE hours online.

## Program Justification and Link to 10-Year Outcome

Veterinary care in Oregon must be provided by qualified and competent practitioners to assure the public that pets and food animals will be examined, diagnosed and treated with consistent expertise. The Board continually reviews and updates minimum practice standards to regulate the profession consistent with new veterinary medical research and education, improvements in technology, and public expectations.

## Program Performance

Board staffing levels have not changed in 15 years. Staff includes the executive director, a .75 FTE office assistant, and a 1 FTE investigator. Licenses are issued on average within one or two days of completion of the application process. Most complaints are resolved within three months of filing. Increased use of technology and elimination of redundant processes have enabled the Board to continue to provide efficient and prompt customer service without raising fees. The Board has submitted a Legislative Concept for authority to register and inspect veterinary facilities, consistent with practices in most other states. The LC includes a facility registration fee to fund a 1. FTE inspector.

## Environmental Factors

The Board raised veterinary license fees by 50 percent in the last biennium. Fee increases were supported by licensees and the Oregon Veterinary Medical Association. Prior to that, the Board doubled licensing fees in 1993. The Board is proposing legislation that will provide authority to license and inspect veterinary facilities owned facilities. Facility licensing fees are projected at \$125 annually, which will fund one FTE to conduct initial and random yearly inspections. Oregon is one of the few remaining states that do not license and regularly inspect veterinary facilities.

The Board is also seeking legislative authority to issue penalty citations (cite and fine) in-lieu-of public discipline for low-level violations of the Veterinary Practice Act. Cite and fine authority will continue to protect the public by addressing minor noncompliance matters, (e.g., failure to post a license) but keep the matter out of the licensee's public record. The Board will retain citation discretion and the licensee may reject the citation and request a contested case hearing. The Oregon Medical Board and some other regulatory agencies use this type of enforcement tool.

The Oregon Veterinary Board is one of only three health regulatory agencies that do not conduct criminal background checks for license applicants. In response to a March 2014 Secretary of State audit recommendation, the Board has voted to implement criminal background checks for veterinary and Certified Veterinary Technician license applicants, and to do routine background checks for license renewals. A public hearing will be scheduled for October 2014. If the Board adopts rules, applicants will have livescan fingerprints taken at a vendor which then sends the prints to Oregon State Police for the criminal background check. Applicants will bear all costs of the process, which is projected to be between \$20 and \$40 for the livescan, and \$48 for the OSP criminal background

check. The Board will charge the applicant \$50 for the OSP background check, be invoiced by OSP for the actual cost, and retain \$2.00 per application for processing. This is consistent with other health regulatory boards' processes and fees. For license renewals, the Board will absorb the cost of a yearly LEDS check. Renewing licensee records will be analyzed for compliance with self-reporting requirements and as to any new issues that might affect their ability to continue to practice.

The fee increase approved in the 2013-15 biennium was projected to fund agency operations for 10 years; however, an almost 50 percent increase in State Government Service Charges for the 2015-17 biennium, plus a 10 percent increase in charges for budget and accounting services provided by contract with DAS Shared Client Services may require the Board to raise fees sooner than anticipated. The Board plans to explore alternative, less costly fiscal services, possibly through interagency agreement with another licensing board or state agency.

### Unlicensed Veterinary Practice

ORS 686.120 requires a license to practice veterinary medicine, defined as diagnosing, treating, prescribing medication and performing surgery or dentistry on an animal patient. Unlicensed veterinary practice is commonly offered through social media and online service sites. The majority of such practice is not directly harmful to animals, but an unqualified person is likely to miss or misdiagnose a potentially serious medical problem. Unlicensed veterinary services provided by animal breeders, pet stores and rescue operations are often reported to the Board after the treatment is found to be anywhere from ineffective to fatal. The Board may impose a fine, but lacks authority to enforce payment. Since unlicensed veterinary practice is a Class C misdemeanor, a district attorney may prosecute if a case is presented; however, historically, DAs have shown little interest in this type of crime. Proliferation of treatment modalities by unlicensed persons represents an ongoing risk to animal health and higher and preventable costs to the client when an overlooked medical problem eventually is diagnosed by a licensed veterinarian. The outcome of a pending case in another state involving the Federal Trade Commission's support for provision of services by non-licensed individuals may affect other states' authority over unlicensed practice.

### Veterinary Services Provided by Animal Shelters

While veterinarians often reduce or offer sliding scale fees and provide services pro bono, the cost of veterinary care is still beyond the reach of a growing part of the population. To address this gap, many shelters or non-profit organizations have begun to offer no- or low-cost veterinary care to the public. Under its proposed facility licensing Legislative Concept, neither non-profit nor government operated shelters would come under the Board's jurisdiction. The Board would continue to investigate complaints alleging misconduct by a licensee in a shelter. Public shelters are subject to the authority of the state public health veterinarian, and Oregon Humane Society may investigate complaints about non-profit shelters. Of the small number of complaints the Board receives alleging misconduct in shelters, none has been found to be valid. Most complaints about shelters are presented by veterinarians.



## Complaints and Discipline

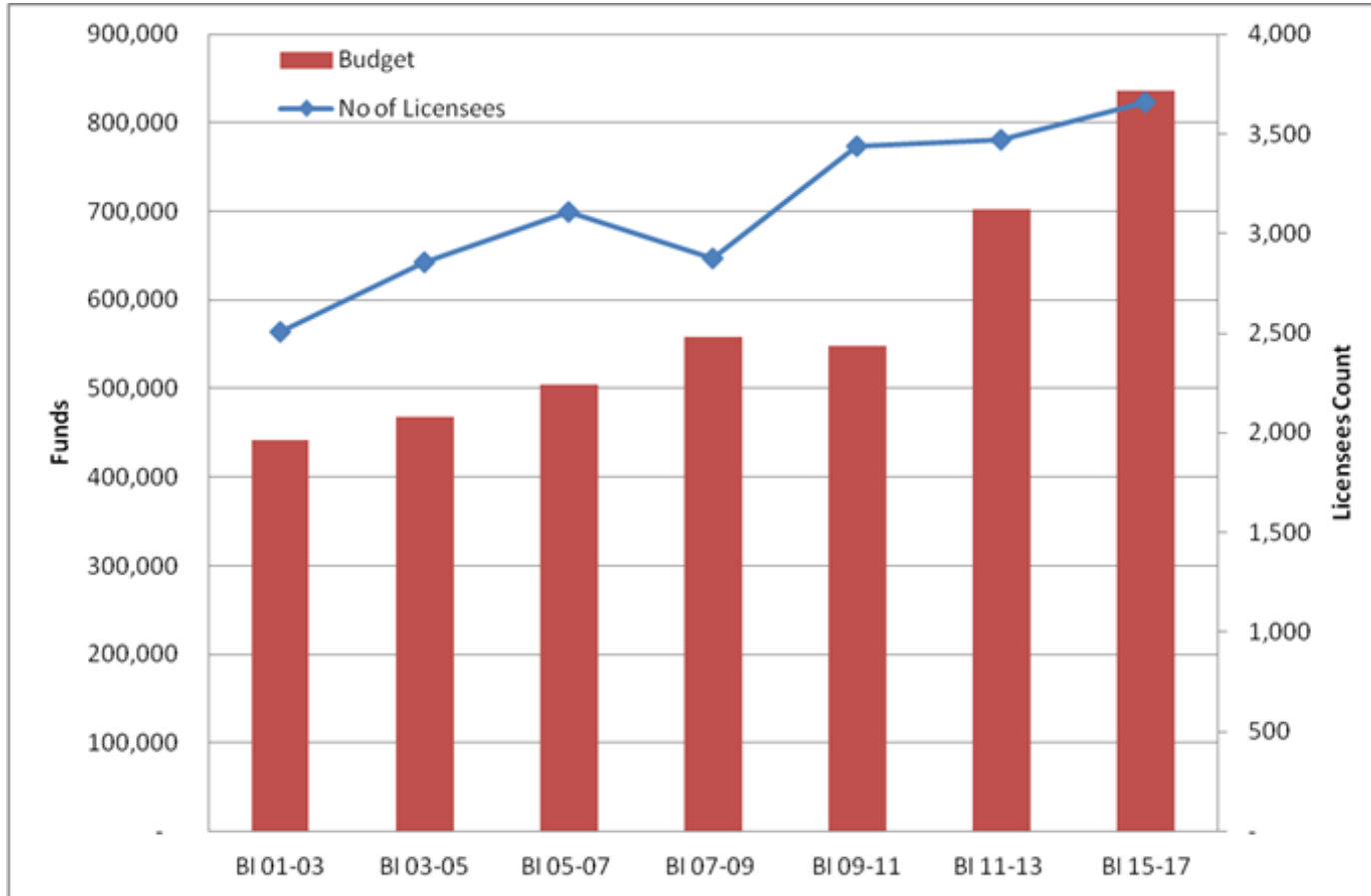
The Board has reviewed over 212 complaints thus far in the biennium. Staff assesses jurisdiction, and if a complaint concerns a matter over which the Board has not authority, e.g., fees, clinic hours, customer service, investigation does not ensue. Staff-resolved are reported to the Board. The majority of valid complaints involve a failure to use standard methods of diagnosis or treatment and inadequate medical recordkeeping. Thus far in the biennium, one Certified Veterinary Technician was cited for practicing with an expired license; four veterinarians were cited for failing to meet minimum standards of treatment and insufficient medical records; three veterinarians were cited for substance abuse and remain on probation; and 30 cases were closed without a finding of violation or with no discipline imposed (a no-discipline decision permits the Board to reopen a case if subsequent conduct indicates a pattern or practice of incompetence). As of August 2014, there are 18 cases under active investigation. Most complaints are settled through negotiated agreement, thus saving the Board the cost of a hearing and waiving administrative costs to the licensee. Citizens continue to express desire for regulation of fees and certain business practices, such as a veterinarians' rights to refuse service unless paid and to 'fire' clients. The Board generally waives administrative costs if the matter is settled by agreement. An average hearing may cost the Board \$10,000 including DOJ and Office of Administrative Hearings fees. Expert witness requirements may double that amount. While some of these costs may be assessed against the licensee, the Board will waive administrative costs if the licensee agrees to pay a civil penalty and chooses not to request a hearing. Matters settled by agreement or contested case hearing become a part of the licensee's public record.

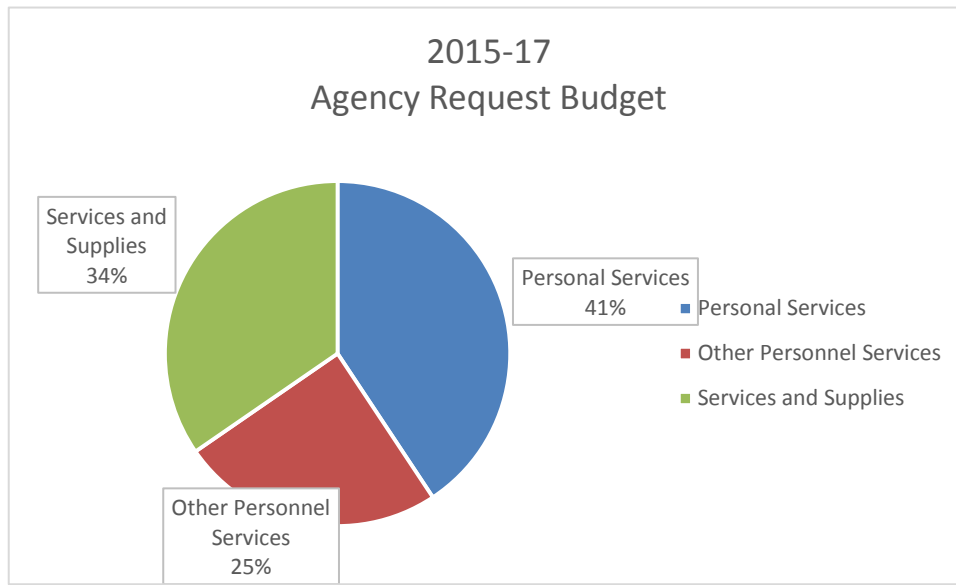
### **Complaint Investigation Summary\***

<b>PERIOD</b>	<b>COMPLAINTS REVIEWED</b>	<b>VIOLATIONS FOUND</b>	<b>FINES IMPOSED</b>	<b>AVERAGE ADMIN. COSTS</b>	<b>TOTAL ADMINISTRATIVE COSTS ASSESSED</b>
2013-2015	212	8*	34,205	448	0
2011-2013	222	15	25,555	250	0
2009-2011	300	14	103,000**	180	\$37,373***
2007-2009	228	17	12,400**	240	0
2005-2007	159	10	2,800	177	\$177
*As of August 2014. **Includes \$47K fine under appeal. ***Includes \$37K costs under appeal. ** and *** not included in avg. cost per case					

## CRITERIA FOR 2015-17 BUDGET DEVELOPMENT

The Agency Request Budget continues existing services, activities and expenditures, with addition of authority to register and inspect veterinary facilities in the 15-17 biennium.





## Results

Approval of the Board's agency request will provide resources to continue and enhance the Board's current programs.

- 1) Determining eligibility of applicants for veterinary, Certified Veterinary Technician, and euthanasia technician licenses.
- 2) Rulemaking to ensure maintenance of minimum standards in the Veterinary Practice Act.
- 3) Investigating complaints of violations of the Veterinary Practice Act and taking appropriate action.
- 4) Providing technical assistance to licensees and general information to the public.
- 5) Implementing registration and inspection of designated facilities where veterinary medicine is practiced.

**Summary of 2015-17 Biennium Budget**

**Health Related Licensing Boards  
Veterinary Medical Examiners  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 83300-029-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>3</b>	<b>2.75</b>	<b>791,399</b>	-	-	<b>791,399</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>3</b>	<b>2.75</b>	<b>791,399</b>	-	-	<b>791,399</b>	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Indigent Dispo Fund Admin & Records Inspection	-	-	-	-	-	-	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
120 - Increased Administrative Workload	-	-	-	-	-	-	-	-	-
121 - Increased Therapists Investigative Workload	-	-	-	-	-	-	-	-	-
130 - Fingerprint Background Check Fee	-	-	-	-	-	-	-	-	-
131 - Expanded Access to Fluoroscopy Permits	-	-	-	-	-	-	-	-	-
140 - Investigative Workload & Background Checks	-	-	-	-	-	-	-	-	-
150 - Increased Veterinary Investigative Workload	1	1.00	142,066	-	-	142,066	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.00</b>	<b>142,066</b>	<b>-</b>	<b>-</b>	<b>142,066</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Governor's Budget</b>	<b>4</b>	<b>3.75</b>	<b>933,465</b>	<b>-</b>	<b>-</b>	<b>933,465</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	33.33%	36.36%	23.44%	-	-	23.44%	-	-	-

12/29/14  
8:38 AM

**Summary of 2015-17 Biennium Budget**

**Health Related Licensing Boards  
Veterinary Medical Examiners  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 83300-029-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>3</b>	<b>2.75</b>	<b>791,399</b>	<b>-</b>	<b>-</b>	<b>791,399</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

**Health Related Licensing Boards  
Veterinary Medical Examiners  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 83300-029-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>3</b>	<b>2.75</b>	<b>791,399</b>	-	-	<b>791,399</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>3</b>	<b>2.75</b>	<b>791,399</b>	-	-	<b>791,399</b>	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Indigent Dispo Fund Admin & Records Inspection	-	-	-	-	-	-	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
120 - Increased Administrative Workload	-	-	-	-	-	-	-	-	-
121 - Increased Therapists Investigative Workload	-	-	-	-	-	-	-	-	-
130 - Fingerprint Background Check Fee	-	-	-	-	-	-	-	-	-
131 - Expanded Access to Fluoroscopy Permits	-	-	-	-	-	-	-	-	-
140 - Investigative Workload & Background Checks	-	-	-	-	-	-	-	-	-
150 - Increased Veterinary Investigative Workload	1	1.00	142,066	-	-	142,066	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.00</b>	<b>142,066</b>	<b>-</b>	<b>-</b>	<b>142,066</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Governor's Budget</b>	<b>4</b>	<b>3.75</b>	<b>933,465</b>	<b>-</b>	<b>-</b>	<b>933,465</b>	<b>-</b>	<b>-</b>	<b>-</b>

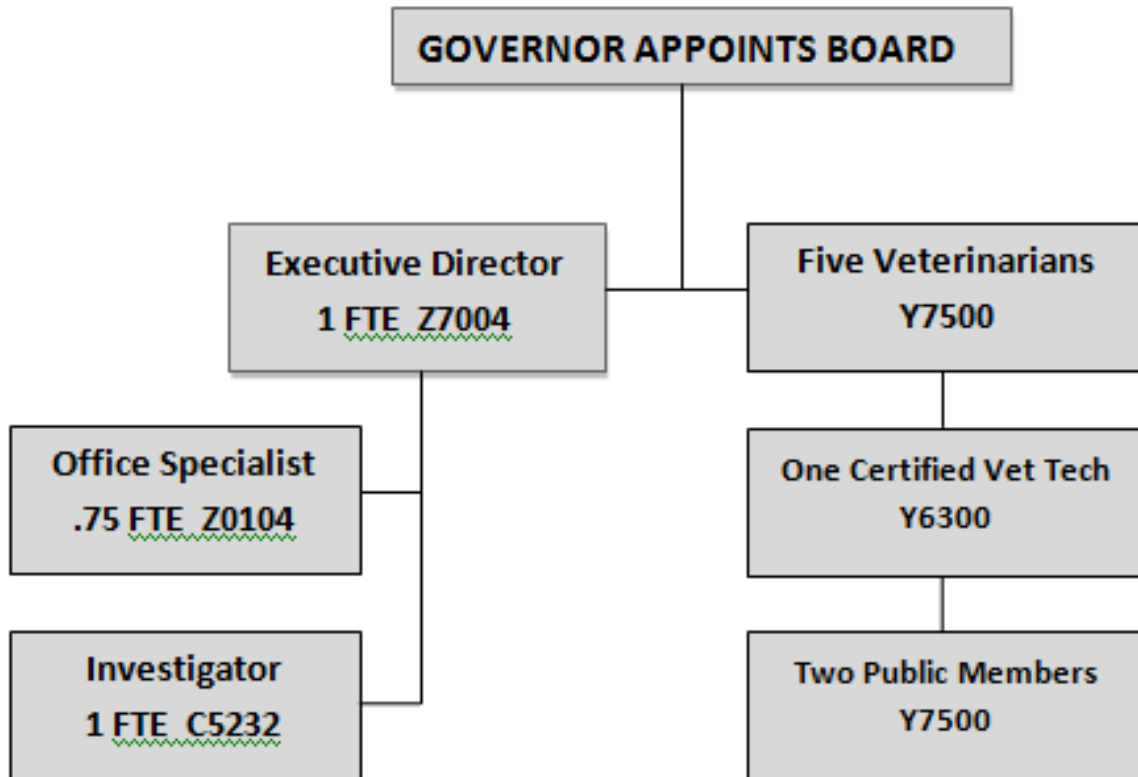
Percentage Change From 2013-15 Leg Approved Budget	33.33%	36.36%	23.44%	-	-	23.44%	-	-	-
--	--------	--------	--------	---	---	--------	---	---	---

12/29/14  
8:38 AM

10/25% REDUCTIONS OPTION (ORS 291.216)

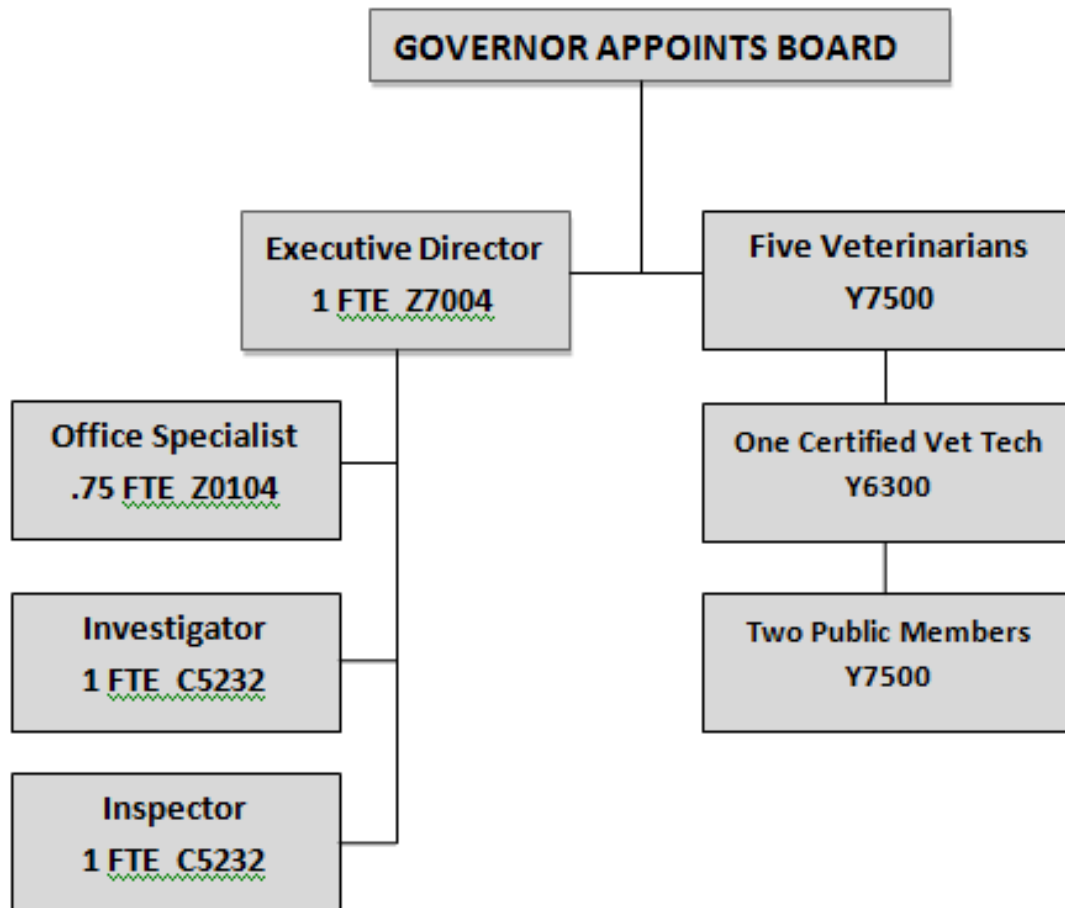
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Investigation of licensees, unlicensed practice and facilities will be reduced or eliminated.	Reduce investigator position to half time. C5232 .5 FTE	\$75,000 OTHER FUNDS (OF)	Lower priority than other program activity (licensing).

## 2013-15 ORGANIZATIONAL CHART





## 2015—17 ORGANIZATIONAL CHART



## REVENUE NARRATIVE

Source of Funds: The Veterinary Board is funded solely by Other Funds. Application, examination and license fees make up approximately 95% of the Board's revenue, with the remainder derived from the sale of license lists and civil penalties.

Program Supported: Regulation of the veterinary medical profession and animal euthanasia technicians.

General Limits on Use of Funds: The Board's budget must be used for the administration of ORS 686.101 through 686.270 and OAR Ch. 875.

Basis for 2015-2017 Biennium Estimates: Revenue calculation is based on R-STARS actual revenue and calculation and projection of current license revenue categorized by license type.

Proposed Changes in Revenue Sources or Fees:

The Board is proposing a concept that will require licensing of veterinary facilities. Oregon is one of a few states that does not require facility licenses. Under the current rules, the Board has no authority over practices that are owned by out-of-state corporations or by non-licensed individuals, and can only discipline individual licensees, who may not be responsible for, or for correcting, non-compliant conditions in a veterinary facility. Additionally, currently a non-veterinarian employee, partner or spouse may not own any interest in a veterinary practice. Facility licensing will allow more flexible ownership and sales arrangements, while retaining the Board's ability to ensure that facilities meet minimum standards for sanitation and patient comfort and safety. The facility licensing program is modeled on programs already successfully implemented in other states.

The Board is proposing a concept that will permit issuance of citations and fees not to exceed \$100 in-lieu-of discipline for certain kinds of noncompliance with the Veterinary Practice Act, e.g., failure to display a license. Based on the amount of violations eligible for citation, revenues will not be significantly impacted and would be offset by time and resources not expended on case development, review and adjudication.

**DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE**

**PROPOSED FOR INCREASE/ESTABLISHMENT**

<b>Purpose or Type of Fee, License or Assessment</b>	<b>Who Pays</b>	<b>2013-15 Estimated Revenue</b>	<b>2015-17 Agency Request</b>	<b>2015-17 Governor's Recommended Budget</b>	<b>2015-17 Legislatively Adopted</b>	<b>Explanation</b>
Facility Registration	Licensee	-0-	125,000			Funding for facility inspection

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE**

Source	Fund	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Actuals To Date	2015-2017		
					Agency Request	Governor's Recommended	Legislatively Adopted
Licenses and Fees	OF	564,785	800,470	802,565	919,766		
Fines and Forfeitures	OF	24,555	10,244	10,000	1,638		
Interest Income	OF	5,216	24,535	5,244	4,884		
Other Revenue	OF	1,380	1,156	1,838	4,025		
<b>TOTAL OTHER FUNDS</b>		595,936	836,405	819,647	930,313		

**Health Related Licensing Boards**

**Agency Number: 83300**

**Agencywide Program Unit Summary  
2015-17 Biennium**

**Version: Y - 01 - Governor's Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2011-13 Actuals</b>	<b>2013-15 Leg Adopted Budget</b>	<b>2013-15 Leg Approved Budget</b>	<b>2015-17 Agency Request Budget</b>	<b>2015-17 Governor's Budget</b>	<b>2015-17 Leg Adopted Budget</b>
017-00-00-00000	<b>Mortuary Board</b>						
	Other Funds	1,170,556	1,409,105	1,446,342	1,563,733	1,554,010	-
018-00-00-00000	<b>Naturopathic Medicine</b>						
	Other Funds	554,932	631,110	653,339	759,156	704,543	-
020-00-00-00000	<b>Occupational Therapists</b>						
	Other Funds	289,761	367,857	380,132	510,628	453,824	-
026-00-00-00000	<b>Medical Imaging</b>						
	Other Funds	649,139	836,832	856,351	935,836	915,791	-
028-00-00-00000	<b>Speech-Language Path. and Audio.</b>						
	Other Funds	372,427	529,895	544,232	705,678	690,471	-
029-00-00-00000	<b>Veterinary Medical Examiners</b>						
	Other Funds	579,583	740,203	756,229	942,364	933,465	-
<b>TOTAL AGENCY</b>							
	Other Funds	3,616,398	4,515,002	4,636,625	5,417,395	5,252,104	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Health Related Licensing Boards  
2015-17 Biennium

Agency Number: 83300  
Cross Reference Number: 83300-029-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	564,785	800,470	800,470	919,766	919,766	-
Fines and Forfeitures	24,555	10,244	10,244	1,638	1,638	-
Interest Income	5,216	24,534	24,534	4,884	4,884	-
Other Revenues	1,380	1,156	1,156	4,025	4,025	-
<b>Total Other Funds</b>	<b>\$595,936</b>	<b>\$836,404</b>	<b>\$836,404</b>	<b>\$930,313</b>	<b>\$930,313</b>	<b>-</b>

## PROGRAM UNITS

The Board's only program consists of regulation of the veterinary profession, which comprises establishing by rule minimum standards for practice, licensing qualified applicants, and enforcement of the Veterinary Practice Act.

The Board has submitted a legislative concept granting authority to register and regulate veterinary facilities, consistent with similar regulation in 36 other states. At present, the Board has in rule minimum standards for facilities, but may investigate facilities only in response to complaints. Since clients rarely see the 'back of the house' during veterinary visits, the Board becomes aware of substandard conditions only if and when a current or former employee makes a complaint. Conditions found during inspections indicate substantial noncompliance with standards of health and safety.

The concept will also enable the Board to permit legal ownership of practices by non-veterinarians or corporations. OAR 875-015-0005 allows only veterinarians to own veterinary practices, which is inconsistent with many other professions and impractical and unenforceable given the proliferation of corporate veterinary or nonprofit ownership models. There currently are many practices in the state owned wholly or in part by non-veterinarians, which are thus operating technically in violation of the law. When noncompliance occurs, the Board often has no recourse or enforcement authority if the 'owner' is an out-of-state corporation or an unlicensed person. Registered facilities will designate a veterinarian responsible for compliance in the facility. The Board will then repeal OAR 875-015-0005(1) and (2).

The public will gain animal and human safety and health benefits from enhanced monitoring and enforcement of veterinary facilities. Veterinary practice owners and prospective buyers will benefit from eliminating the requirement for veterinarian-only practice ownership.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards

Cross Reference Name: Veterinary Medical Examiners

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Number: 83300-029-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	1,067	-	-	-	1,067
Mass Transit Tax	-	-	(7)	-	-	-	(7)
<b>Total Personal Services</b>	-	-	<b>\$1,060</b>	-	-	-	<b>\$1,060</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,060	-	-	-	1,060
<b>Total Expenditures</b>	-	-	<b>\$1,060</b>	-	-	-	<b>\$1,060</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,060)	-	-	-	(1,060)
<b>Total Ending Balance</b>	-	-	<b>(\$1,060)</b>	-	-	-	<b>(\$1,060)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
Pkg: 031 - Standard Inflation

Cross Reference Name: Veterinary Medical Examiners  
Cross Reference Number: 83300-029-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	758	-	-	-	758
Out of State Travel	-	-	163	-	-	-	163
Employee Training	-	-	72	-	-	-	72
Office Expenses	-	-	1,263	-	-	-	1,263
Telecommunications	-	-	238	-	-	-	238
State Gov. Service Charges	-	-	(2,892)	-	-	-	(2,892)
Data Processing	-	-	4	-	-	-	4
Publicity and Publications	-	-	79	-	-	-	79
Professional Services	-	-	550	-	-	-	550
IT Professional Services	-	-	297	-	-	-	297
Attorney General	-	-	7,861	-	-	-	7,861
Dues and Subscriptions	-	-	47	-	-	-	47
Facilities Rental and Taxes	-	-	846	-	-	-	846
Agency Program Related S and S	-	-	602	-	-	-	602
Other Services and Supplies	-	-	1,001	-	-	-	1,001
Expendable Prop 250 - 5000	-	-	47	-	-	-	47
IT Expendable Property	-	-	46	-	-	-	46
<b>Total Services &amp; Supplies</b>	-	-	<b>\$10,982</b>	-	-	-	<b>\$10,982</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,982	-	-	-	10,982
<b>Total Expenditures</b>	-	-	<b>\$10,982</b>	-	-	-	<b>\$10,982</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
Pkg: 031 - Standard Inflation

Cross Reference Name: Veterinary Medical Examiners  
Cross Reference Number: 83300-029-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(10,982)	-	-	-	(10,982)
<b>Total Ending Balance</b>	-	-	<b>(\$10,982)</b>	-	-	-	<b>(\$10,982)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Veterinary Medical Examiners  
 Cross Reference Number: 83300-029-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	-	-	656	-	-	-	656
Professional Services	-	-	55	-	-	-	55
IT Professional Services	-	-	30	-	-	-	30
Other Services and Supplies	-	-	16,233	-	-	-	16,233
<b>Total Services &amp; Supplies</b>	-	-	<b>\$16,974</b>	-	-	-	<b>\$16,974</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	16,974	-	-	-	16,974
<b>Total Expenditures</b>	-	-	<b>\$16,974</b>	-	-	-	<b>\$16,974</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(16,974)	-	-	-	(16,974)
<b>Total Ending Balance</b>	-	-	<b>(\$16,974)</b>	-	-	-	<b>(\$16,974)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards

Cross Reference Name: Veterinary Medical Examiners

Pkg: 150 - Increased Veterinary Investigative Workload

Cross Reference Number: 83300-029-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	125,000	-	-	-	125,000
<b>Total Revenues</b>	-	-	<b>\$125,000</b>	-	-	-	<b>\$125,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	75,336	-	-	-	75,336
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	11,896	-	-	-	11,896
Social Security Taxes	-	-	5,763	-	-	-	5,763
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	452	-	-	-	452
Flexible Benefits	-	-	30,528	-	-	-	30,528
<b>Total Personal Services</b>	-	-	<b>\$124,088</b>	-	-	-	<b>\$124,088</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	276	-	-	-	276
Employee Training	-	-	1,382	-	-	-	1,382
Office Expenses	-	-	1,741	-	-	-	1,741
Telecommunications	-	-	1,536	-	-	-	1,536
Data Processing	-	-	205	-	-	-	205
Publicity and Publications	-	-	3,251	-	-	-	3,251
Employee Recruitment and Develop	-	-	410	-	-	-	410
Dues and Subscriptions	-	-	205	-	-	-	205
Facilities Rental and Taxes	-	-	7,282	-	-	-	7,282
Other Services and Supplies	-	-	1,434	-	-	-	1,434

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
 Pkg: 150 - Increased Veterinary Investigative Workload

Cross Reference Name: Veterinary Medical Examiners  
 Cross Reference Number: 83300-029-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	256	-	-	-	256
<b>Total Services &amp; Supplies</b>	-	-	<b>\$17,978</b>	-	-	-	<b>\$17,978</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	142,066	-	-	-	142,066
<b>Total Expenditures</b>	-	-	<b>\$142,066</b>	-	-	-	<b>\$142,066</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(17,066)	-	-	-	(17,066)
<b>Total Ending Balance</b>	-	-	<b>(\$17,066)</b>	-	-	-	<b>(\$17,066)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

07/09/14 REPORT NO.: PPDLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS  
 SUMMARY XREF: 029-00-00 150 Veterinary Medical E

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 6  
 2015-17 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG. STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S POS CNT	ETE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000555	001228470	029-01-00-00000	150	0 PF	UA	C5232 AA	21 02	1	1.00	3,139.00	24.00			75,336	
EST DATE: 2015/07/01		EXP DATE: 9999/01/01													
			150					1	1.00		24.00			75,336	
								1	1.00		24.00			75,336	
								3	3.04		73.00			233,462	

07/09/14 REPORT NO.: PPDPLWSBUD

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 7

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 83300 HEALTH RELATED LICENSING BRDS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 029-00-00 150 Veterinary Medical E

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG E	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							3		3.04		73.00			233,462	

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Health Related Licensing Boards  
2015-17 Biennium

Agency Number: 83300  
Cross Reference Number: 83300-029-00-00-00000

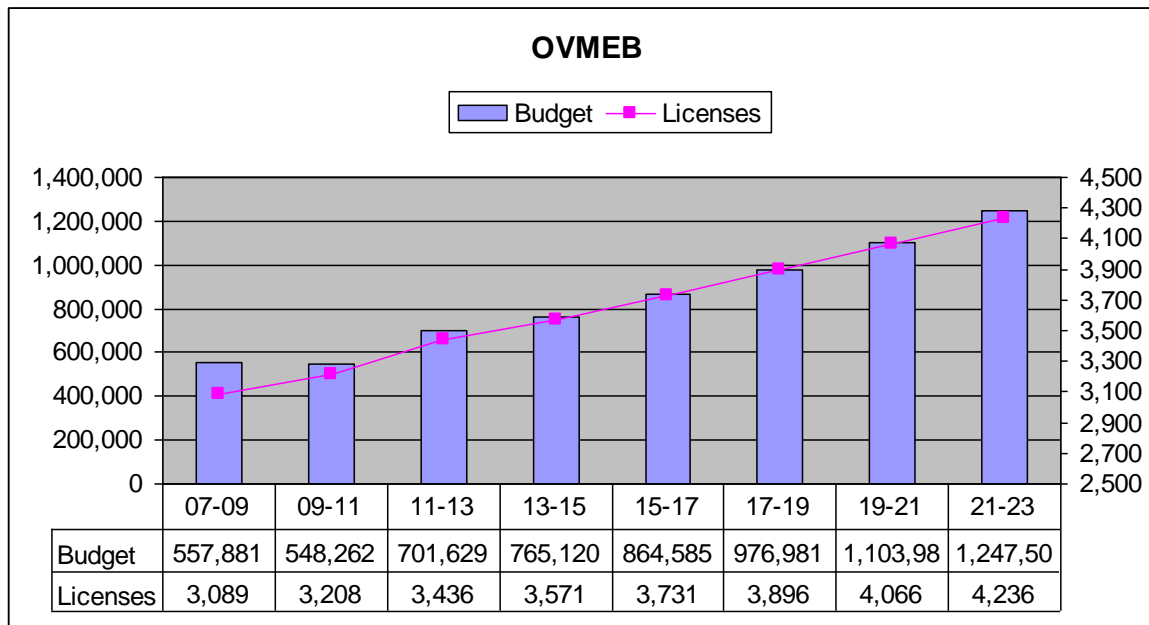
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	564,785	800,470	800,470	919,766	919,766	-
Fines and Forfeitures	24,555	10,244	10,244	1,638	1,638	-
Interest Income	5,216	24,534	24,534	4,884	4,884	-
Other Revenues	1,380	1,156	1,156	4,025	4,025	-
<b>Total Other Funds</b>	<b>\$595,936</b>	<b>\$836,404</b>	<b>\$836,404</b>	<b>\$930,313</b>	<b>\$930,313</b>	<b>-</b>

**Oregon Veterinary Medical Examining Board (OVMEB): Licensing Board**

Primary Outcome Area: Safety  
 Program Contact: Lori Makinen: 971-673-0223

**Executive Summary**

The Veterinary Medical Examining Board licenses and regulates the practice of veterinary medicine in Oregon. The Board sets minimum practice standards for veterinarians, Certified Veterinary Technicians (CVTs), and Certified Euthanasia Technicians; ensures that licensees meet essential and Continued Education requirements; and adjudicates complaints alleging veterinary practice that falls below minimum standards. This ensures that animals in Oregon receive veterinary care that conforms to current medical standards and practices and is consistent with the best interests of the public; and that animal euthanasia in public and private shelters is conducted humanely. The administrative disciplinary process provides the public with expert review and resolution of complaints concerning veterinary care of their animals. The process is confidential and at no cost to the public.





### **Program Funding Request**

The Board is proposing a 2015-17 budget of \$930,313 to continue existing services. The Board is also requesting a fee increase to fund registration and inspection of veterinary facilities, along with position authority for a 1 FTE inspector. The annual facility registration fee will be \$125. The Oregon Veterinary Medical Association (OVMA) submitted a legislative concept for facility licensing in the 2013-15 biennium. The concept was withdrawn due to language interpretation problems. Both the OVMA and the Portland Veterinary Medical Association (PVMA) support the Board's concept for this biennium. The concept was developed by a task group which included OVMA, PVMA, Oregon Humane, representatives of Banfield, the Pet Hospital, and individual licensees.

### **Program Description**

**Licensure:** The Board's licensing process ensures that only qualified individuals receive a license to provide veterinary care. The Board establishes licensure standards, confirms applicants' educational and practice credentials, conducts disciplinary and background checks as indicated, and verifies currency of Continuing Education. Licensees are given more than one renewal notice and have three grace periods with sequenced late fees. Oregon is the only state that requires an internship following graduation from veterinary school. New graduates must work for one year under varying degrees of supervision by a licensed Oregon veterinarian before they are allowed to practice autonomously. This gives the new graduate a safety net of mentorship and post-graduate 'real life' instruction, and as well protects the public from inexperienced and potentially unskilled veterinary treatment.

**Education:** Continuing Education is a condition of license renewal or licensure for veterinarians and CVTs moving into the state. The Board reviews and approves Continuing Education providers. The Board licenses only those applicants who have graduated from nationally accredited veterinary schools; graduates of un-accredited foreign schools must complete one of two equivalency programs, which assess and test the applicant's education and ability to ensure competency equal to that of graduates of approved programs. An exam on Oregon's Veterinary Practice Act, as well as a test on three distinctively regional diseases, are also required for licensure.

**Enforcement:** Most complaints about veterinary care are brought by members of the public; however, the Board may on its own initiative investigate suspected violations of the Veterinary Practice Act. Dishonorable conduct, negligence or failure to meet minimum practice standards may result in disciplinary action ranging from warnings, civil penalties, remedial education, and when warranted, license suspension or revocation. To aid licensees in meeting minimum practice standards and practice compliance, the Board provides on-call technical and medical assistance through telephone, email and in person. Further clarification of rules, statutes and policy are provided through information on the Board's website and through the newsletter. There are currently two unresolved cases (on appeal since 2008 and 2010); all other cases to date in the 2013-15 biennium have been resolved through negotiated settlements. Unlicensed veterinary practice, e.g., animal medical care offered by lay persons, is also to some degree subject to the Board's jurisdiction, however prosecution must be initiated by a district attorney. Most unlicensed practice complaints concern modalities such as massage, chiropractic, teeth cleaning, and the like. The Board generally investigates these complaints only if harm to an animal is alleged. The following chart shows complaints and violations from the 2003-05 biennium estimated up to the present. Numbers represent all complaints received, including those that may not be adjudicated by the Board, such as fees, business practices, and customer service.

	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15
Complaints	172	159	228	300	222	212
Violations	13	10	17	7	15	8

**Clarifying regulations:** The Board has continued ongoing review of the Minimum Veterinary Practice Standards to reflect current veterinary teaching and techniques, and contemplates expanding the scope of practice for Certified Veterinary Technicians who have completed advanced certification in dentistry and emergency and critical care.

**Streamlining:** The Board continues to review the Veterinary Practice Act to eliminate redundant or inapplicable rules. In 2013 the Board amended its rules to permit licensees to obtain all required Continuing Education online.

**Program Justification and Link to 10-Year Outcome**

Veterinary care in Oregon must be provided by qualified and competent practitioners to assure the public that pets and food animals will be examined, diagnosed and treated with consistent expertise. The Board continually reviews and updates minimum practice standards to regulate the profession in conformance with new veterinary medical research and education, improvements in technology, and public expectations.

**Program Performance**

Staff includes the executive director, a .75 FTE office assistant, and a .5 FTE investigator. Licenses are issued on average within one or two days of completion of the application process. Most complaints are resolved within three months of filing. Increased use of technology and elimination of redundant processes have enabled the Board to continue to provide efficient and prompt customer service with only two fee increases in over 20 years.

**Enabling Legislation/Program Authorization**

Regulation of practitioners of veterinary medicine was instituted in 1903 under ORS Chapter 686. Since then, the OVMEB recognized animal health technicians (Certified Veterinary Technicians) as a licensed profession. In the early 80s, the citizens of Oregon demanded animal euthanasia reform, and the OVMEB has since required specific training and certification for non-veterinarians who perform animal euthanasia in public and private animal shelters.

**Funding**

The Veterinary Board is supported solely through Other Funds, i.e., no tax dollars are used. Veterinary annual license fees were raised from \$100 to \$150 in 2014; fees were last raised in 1993, and have not increased since. License fees account for 97 percent of the Board’s revenue.

## **Significant Proposed Program Changes for 2015-17**

The Board has submitted two legislative concepts for 2015-17.

### 1. Facility Registration

Currently, the Board has disciplinary authority only over individual licensees. The Board has no ability to address non-compliant or unsafe conditions in facilities that are owned by national corporations or privately owned shelters. Licensees working in such facilities may have no control over policies and conditions. Facility registration and inspection will give the Board the ability to compel compliance with minimum standards without adversely affecting individual veterinary employees' records where such employees are not responsible for sub-standard conditions. Facilities and processes will be designated by rule.

More importantly, ensuring basic minimum standards of safety and cleanliness in veterinary facilities is vital in preventing disease outbreaks. Zoonotic diseases are those that are transmitted from animals to humans. Seventy-five percent of all emerging infections are zoonotic. Animals carry bacteria and parasites that can potentially contaminate other animal patients, staff, and clients, and spread to the public with especially high risk for children and immune-compromised individuals. Human hospitals are routinely inspected and must remain compliant with minimum health and safety standards. Oregon is one of the few states that does not require veterinary facility inspection. With regulatory authority and approval of the facility registration fee to fund inspections, the Board can ensure that Oregon's veterinary facilities meet and maintain standards that promote safety and cleanliness and prevent transmission of disease.

### 2. Cite and Fine Authority

The Board seeks authority similar to that employed by the Oregon Medical Board to address low-level noncompliance with administrative requirements in the Veterinary Practice Act. With this authority, the Board would be able issue a citation and fine not to exceed \$100 for conduct that does not involve harm to patients or the public. Minor records deficiencies and matters such as failing to display a license or report address changes are examples of conduct that would be eligible for a citation in-lieu-of discipline. The licensee would retain the option of requesting a contested case hearing, and the Board would retain its discretion to determine appropriate adjudication of complaints. Matters resolved under citation would not become a part of the licensee's public record. The administrative process and types of conduct eligible for citation will be identified in rule.

## AUDIT REPORT RESPONSE

The March 2014 Secretary of State general audit of Health Professional Regulatory Boards recommended that three agencies, including the Oregon Veterinary Board, implement criminal background checks for license applicants. At its July 12, 2014 meeting, the Board proposed rules that will allow it to conduct criminal background checks. Following the close of the public comment period, during which no significant support or opposition was registered, the Board voted in October to adopt the proposed rules.

## AFFIRMATIVE ACTION PLAN

All employment related actions; recruitment, hiring, transfers, promotions, terminations and all other terms, conditions and privileges of employment of individuals will be free of discrimination, including disabilities as defined in ORS 240.391. The Board will not tolerate discrimination against any person on the basis of race, color, ancestry, gender, national origin, age, family or marital status, sexual orientation, political or religious affiliation, veteran status, physical or mental disability. The Board is committed to equal employment opportunity covering all aspects of pre-and post-employment. The Board follows and complies with the Governor's Executive Order 05-01 on Affirmative Action.

The Veterinary Medical Examining Board assumes ultimate responsibility for the actions of the Board and its staff. The Board entrusts and delegates to the executive director the responsibility for implementation and adherence to its Affirmative Action Plan.

The Board's 2015-2017 Affirmative Action Plan has been submitted and approved.

**Health Related Licensing Boards**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 83300  
BAM Analyst: Clark, Clair  
Budget Coordinator: Lee, Bill - (503)373-0744**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
017-00-00-00000	Mortuary Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Mortuary Board	021	0	Phase-in	Essential Packages
017-00-00-00000	Mortuary Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Mortuary Board	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Mortuary Board	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Mortuary Board	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Mortuary Board	081	0	September 2014 E-Board	Policy Packages
017-00-00-00000	Mortuary Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary Board	101	0	Indigent Dispo Fund Admin & Records Inspection	Policy Packages
018-00-00-00000	Naturopathic Medicine	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
018-00-00-00000	Naturopathic Medicine	021	0	Phase-in	Essential Packages
018-00-00-00000	Naturopathic Medicine	022	0	Phase-out Pgm & One-time Costs	Essential Packages
018-00-00-00000	Naturopathic Medicine	031	0	Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	032	0	Above Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	033	0	Exceptional Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	081	0	September 2014 E-Board	Policy Packages
018-00-00-00000	Naturopathic Medicine	090	0	Analyst Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	110	0	Improving Customer Service	Policy Packages
020-00-00-00000	Occupational Therapists	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Occupational Therapists	021	0	Phase-in	Essential Packages
020-00-00-00000	Occupational Therapists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Occupational Therapists	031	0	Standard Inflation	Essential Packages

**Health Related Licensing Boards**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 83300  
BAM Analyst: Clark, Clair  
Budget Coordinator: Lee, Bill - (503)373-0744**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
020-00-00-00000	Occupational Therapists	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapists	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Occupational Therapists	081	0	September 2014 E-Board	Policy Packages
020-00-00-00000	Occupational Therapists	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapists	120	0	Increased Administrative Workload	Policy Packages
020-00-00-00000	Occupational Therapists	121	0	Increased Therapists Investigative Workload	Policy Packages
026-00-00-00000	Medical Imaging	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
026-00-00-00000	Medical Imaging	021	0	Phase-in	Essential Packages
026-00-00-00000	Medical Imaging	022	0	Phase-out Pgm & One-time Costs	Essential Packages
026-00-00-00000	Medical Imaging	031	0	Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	032	0	Above Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	033	0	Exceptional Inflation	Essential Packages
026-00-00-00000	Medical Imaging	081	0	September 2014 E-Board	Policy Packages
026-00-00-00000	Medical Imaging	090	0	Analyst Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	130	0	Fingerprint Background Check Fee	Policy Packages
026-00-00-00000	Medical Imaging	131	0	Expanded Access to Fluoroscopy Permits	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	021	0	Phase-in	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	022	0	Phase-out Pgm & One-time Costs	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	031	0	Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	032	0	Above Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	033	0	Exceptional Inflation	Essential Packages



**Health Related Licensing Boards**

**Policy Package List by Priority  
2015-17 Biennium**

**Agency Number: 83300**

**BAM Analyst: Clark, Clair**

**Budget Coordinator: Lee, Bill - (503)373-0744**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	081	September 2014 E-Board	017-00-00-00000	Mortuary Board		
			018-00-00-00000	Naturopathic Medicine		
			020-00-00-00000	Occupational Therapists		
			026-00-00-00000	Medical Imaging		
			028-00-00-00000	Speech-Language Path. and Audio.		
			029-00-00-00000	Veterinary Medical Examiners		
	090	Analyst Adjustments	017-00-00-00000	Mortuary Board		
			018-00-00-00000	Naturopathic Medicine		
			020-00-00-00000	Occupational Therapists		
			026-00-00-00000	Medical Imaging		
			028-00-00-00000	Speech-Language Path. and Audio.		
			029-00-00-00000	Veterinary Medical Examiners		
			101	Indigent Dispo Fund Admin & Records Inspect	017-00-00-00000	Mortuary Board
			110	Improving Customer Service	018-00-00-00000	Naturopathic Medicine
			120	Increased Administrative Workload	020-00-00-00000	Occupational Therapists
121	Increased Therapists Investigative Workload	020-00-00-00000	Occupational Therapists			
130	Fingerprint Background Check Fee	026-00-00-00000	Medical Imaging			
131	Expanded Access to Fluoroscopy Permits	026-00-00-00000	Medical Imaging			
140	Investigative Workload & Background Checks	028-00-00-00000	Speech-Language Path. and Audio.			
150	Increased Veterinary Investigative Workload	029-00-00-00000	Veterinary Medical Examiners			

**Health Related Licensing Boards**

**Agency Number: 83300**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
Veterinary Medical Examiners**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 83300-029-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	432,423	236,868	-	236,868	381,556	381,556
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	64,513	-	64,513	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	432,423	301,381	-	301,381	381,556	381,556
<b>TOTAL BEGINNING BALANCE</b>	<b>\$432,423</b>	<b>\$301,381</b>	<b>-</b>	<b>\$301,381</b>	<b>\$381,556</b>	<b>\$381,556</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	564,785	800,470	-	800,470	794,766	794,766
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	24,555	10,244	-	10,244	1,638	1,638
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	5,216	24,534	-	24,534	4,884	4,884
<b>OTHER</b>						
0975 Other Revenues						

07/30/14  
9:25 AM



**Health Related Licensing Boards**

**Agency Number: 83300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

**Cross Reference Number: 83300-029-00-00-00000**

**Veterinary Medical Examiners**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3400 Other Funds Ltd	1,380	1,156	-	1,156	4,025	4,025
<b>REVENUES</b>						
3400 Other Funds Ltd	595,936	836,404	-	836,404	805,313	805,313
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	1,028,359	1,137,785	-	1,137,785	1,186,869	1,186,869
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	253,212	296,844	12,252	309,096	308,034	308,034
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	486	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	253,698	296,844	12,252	309,096	308,034	308,034
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$253,698</b>	<b>\$296,844</b>	<b>\$12,252</b>	<b>\$309,096</b>	<b>\$308,034</b>	<b>\$308,034</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	51	120	-	120	132	132
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	29,901	42,702	1,766	44,468	47,729	47,729

07/30/14  
9:25 AM

**Health Related Licensing Boards**

**Agency Number: 83300**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
Veterinary Medical Examiners**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 83300-029-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	12,475	18,336	(339)	17,997	17,997	19,064
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	18,389	22,708	937	23,645	23,564	23,564
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	131	177	-	177	207	207
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	1,514	1,781	74	1,855	1,855	1,848
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	45,756	91,584	1,336	92,920	91,584	91,584
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	108,217	177,408	3,774	181,182	183,068	184,128
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$108,217</b>	<b>\$177,408</b>	<b>\$3,774</b>	<b>\$181,182</b>	<b>\$183,068</b>	<b>\$184,128</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	5,151	-	5,151	-	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	(10,481)	-	(10,481)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(5,330)	-	(5,330)	-	-

07/30/14  
9:25 AM

**Health Related Licensing Boards**

**Agency Number: 83300**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
Veterinary Medical Examiners**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 83300-029-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$5,330)	-	(\$5,330)	-	-
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	361,915	468,922	16,026	484,948	491,102	492,162
<b>TOTAL PERSONAL SERVICES</b>	<b>\$361,915</b>	<b>\$468,922</b>	<b>\$16,026</b>	<b>\$484,948</b>	<b>\$491,102</b>	<b>\$492,162</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	24,560	25,264	-	25,264	25,264	26,022
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	70	5,429	-	5,429	5,429	5,592
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	3,151	2,386	-	2,386	2,386	2,458
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	12,810	42,107	-	42,107	42,107	43,370
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	2,443	7,920	-	7,920	7,920	8,158
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	28,378	46,177	-	46,177	13,156	15,937
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	822	129	-	129	129	789
<b>4275 Publicity and Publications</b>						

**Health Related Licensing Boards**

**Agency Number: 83300**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
Veterinary Medical Examiners**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 83300-029-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3400 Other Funds Ltd	351	2,632	-	2,632	2,632	2,711
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	4,248	18,334	-	18,334	18,334	18,939
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	7,824	9,910	-	9,910	9,910	10,237
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	72,186	57,743	-	57,743	57,743	68,830
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	2,188	1,579	-	1,579	1,579	1,626
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	45,557	28,192	-	28,192	28,192	29,038
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	66	20,059	-	20,059	20,059	20,661
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	8,491	797	(463)	334	33,355	50,589
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	(463)	463	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	346	1,550	-	1,550	1,550	1,597
<b>4715 IT Expendable Property</b>						

07/30/14  
9:25 AM

**Health Related Licensing Boards**

**Agency Number: 83300**

**Agency Worksheet - Revenues & Expenditures  
2015-17 Biennium  
Veterinary Medical Examiners**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 83300-029-00-00-00000**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
3400 Other Funds Ltd	4,177	1,536	-	1,536	1,536	1,582
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	217,668	271,281	-	271,281	271,281	308,136
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$217,668</b>	<b>\$271,281</b>	-	<b>\$271,281</b>	<b>\$271,281</b>	<b>\$308,136</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	579,583	740,203	16,026	756,229	762,383	800,298
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	448,776	397,582	(16,026)	381,556	424,486	386,571
<b>TOTAL ENDING BALANCE</b>	<b>\$448,776</b>	<b>\$397,582</b>	<b>(\$16,026)</b>	<b>\$381,556</b>	<b>\$424,486</b>	<b>\$386,571</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	3	3	-	3	3	3
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	2.75	2.75	-	2.75	2.75	2.75

**Health Related Licensing Boards**

**Agency Number: 83300**

**Detail Revenues & Expenditures - Requested Budget  
2015-17 Biennium  
Veterinary Medical Examiners**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 83300-029-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	381,556	-	381,556	-	381,556
<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
0205 Business Lic and Fees					
3400 Other Funds Ltd	794,766	-	794,766	125,000	919,766
<b>FINES, RENTS AND ROYALTIES</b>					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	1,638	-	1,638	-	1,638
<b>INTEREST EARNINGS</b>					
0605 Interest Income					
3400 Other Funds Ltd	4,884	-	4,884	-	4,884
<b>OTHER</b>					
0975 Other Revenues					
3400 Other Funds Ltd	4,025	-	4,025	-	4,025
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	805,313	-	805,313	125,000	930,313
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	1,186,869	-	1,186,869	125,000	1,311,869
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					

07/30/14  
9:25 AM

**Health Related Licensing Boards**

**Agency Number: 83300**

**Detail Revenues & Expenditures - Requested Budget  
2015-17 Biennium  
Veterinary Medical Examiners**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 83300-029-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	308,034	-	308,034	75,336	383,370
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	132	-	132	44	176
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	47,729	-	47,729	11,896	59,625
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	17,997	1,067	19,064	-	19,064
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	23,564	-	23,564	5,763	29,327
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	207	-	207	69	276
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	1,855	(7)	1,848	452	2,300
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	91,584	-	91,584	30,528	122,112
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	183,068	1,060	184,128	48,752	232,880
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	491,102	1,060	492,162	124,088	616,250
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					

07/30/14  
9:25 AM

**Health Related Licensing Boards**

**Agency Number: 83300**

**Detail Revenues & Expenditures - Requested Budget  
2015-17 Biennium  
Veterinary Medical Examiners**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 83300-029-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	25,264	758	26,022	276	26,298
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	5,429	163	5,592	-	5,592
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	2,386	72	2,458	1,382	3,840
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	42,107	1,263	43,370	1,741	45,111
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	7,920	238	8,158	1,536	9,694
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	13,156	2,781	15,937	-	15,937
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	129	660	789	205	994
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	2,632	79	2,711	3,251	5,962
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	18,334	605	18,939	-	18,939
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	9,910	327	10,237	-	10,237
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	57,743	11,087	68,830	-	68,830
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	-	-	-	410	410

07/30/14  
9:25 AM



**Health Related Licensing Boards**

**Agency Number: 83300**

**Detail Revenues & Expenditures - Requested Budget  
2015-17 Biennium  
Veterinary Medical Examiners**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 83300-029-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	1,579	47	1,626	205	1,831
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	28,192	846	29,038	7,282	36,320
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	20,059	602	20,661	-	20,661
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	33,355	17,234	50,589	1,434	52,023
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	1,550	47	1,597	256	1,853
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	1,536	46	1,582	-	1,582
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	271,281	36,855	308,136	17,978	326,114
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	762,383	37,915	800,298	142,066	942,364
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	424,486	(37,915)	386,571	(17,066)	369,505
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	3	-	3	1	4
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	2.75	-	2.75	1.00	3.75

Health Related Licensing Boards

Agency Number 83300

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 83300-029-00-00-00000

Veterinary Medical Examiners

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032		
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd 1,067 1,067 - -

3260 Mass Transit Tax

3400 Other Funds Ltd (7) (7) - -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 1,060 1,060 - -

TOTAL OTHER PAYROLL EXPENSES

\$1,060 \$1,060 - -

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 758 - 758 -

4125 Out of State Travel

3400 Other Funds Ltd 163 - 163 -

4150 Employee Training

3400 Other Funds Ltd 72 - 72 -

4175 Office Expenses

3400 Other Funds Ltd 1,263 - 1,263 -

4200 Telecommunications

3400 Other Funds Ltd 238 - 238 -

4225 State Gov. Service Charges

3400 Other Funds Ltd 2,781 - 2,781 -

07/30/14  
9:26 AM

**Health Related Licensing Boards**

**Agency Number 83300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

**Cross Reference Number: 83300-029-00-00-00000**

**Veterinary Medical Examiners**

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032		
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	660	-	4	656		
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	79	-	79	-		
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	605	-	550	55		
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	327	-	297	30		
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	11,087	-	11,087	-		
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	47	-	47	-		
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	846	-	846	-		
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	602	-	602	-		
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	17,234	-	1,001	16,233		
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	47	-	47	-		
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	46	-	46	-		

**SERVICES & SUPPLIES**

07/30/14  
9:26 AM

Health Related Licensing Boards

Agency Number 83300

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 83300-029-00-00-00000

Veterinary Medical Examiners

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	36,855	-	19,881	16,974		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$36,855</b>	<b>-</b>	<b>\$19,881</b>	<b>\$16,974</b>		
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	37,915	1,060	19,881	16,974		
<b>TOTAL EXPENDITURES</b>	<b>\$37,915</b>	<b>\$1,060</b>	<b>\$19,881</b>	<b>\$16,974</b>		
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(37,915)	(1,060)	(19,881)	(16,974)		
<b>TOTAL ENDING BALANCE</b>	<b>(\$37,915)</b>	<b>(\$1,060)</b>	<b>(\$19,881)</b>	<b>(\$16,974)</b>		

**Health Related Licensing Boards**

**Agency Number 83300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

**Cross Reference Number: 83300-029-00-00-00000**

**Veterinary Medical Examiners**

Description	Total Policy Packages	Pkg: 150 Increased Veterinary Investigative Workload  Priority: 00				
-------------	-----------------------	---	--	--	--	--

**REVENUE CATEGORIES**

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	125,000	125,000
----------------------	---------	---------

**AVAILABLE REVENUES**

3400 Other Funds Ltd	125,000	125,000
----------------------	---------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$125,000</b>	<b>\$125,000</b>
---------------------------------	------------------	------------------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	75,336	75,336
----------------------	--------	--------

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	44	44
----------------------	----	----

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	11,896	11,896
----------------------	--------	--------

**3230 Social Security Taxes**

3400 Other Funds Ltd	5,763	5,763
----------------------	-------	-------

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	69	69
----------------------	----	----

**3260 Mass Transit Tax**

3400 Other Funds Ltd	452	452
----------------------	-----	-----

07/30/14  
9:26 AM

**Health Related Licensing Boards**

**Agency Number 83300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

**Cross Reference Number: 83300-029-00-00-00000**

**Veterinary Medical Examiners**

Description	Total Policy Packages	Pkg: 150 Increased Veterinary Investigative Workload  Priority: 00				
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	30,528	30,528				
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	48,752	48,752				
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$48,752</b>	<b>\$48,752</b>				
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	124,088	124,088				
<b>TOTAL PERSONAL SERVICES</b>	<b>\$124,088</b>	<b>\$124,088</b>				
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	276	276				
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	1,382	1,382				
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	1,741	1,741				
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	1,536	1,536				
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	205	205				
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	3,251	3,251				
<b>4375 Employee Recruitment and Develop</b>						

07/30/14  
9:26 AM

Health Related Licensing Boards

Agency Number 83300

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 83300-029-00-00-00000

Veterinary Medical Examiners

Description	Total Policy Packages	Pkg: 150 Increased Veterinary Investigative Workload  Priority: 00				
3400 Other Funds Ltd	410	410				
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	205	205				
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	7,282	7,282				
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	1,434	1,434				
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	256	256				
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	17,978	17,978				
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$17,978</b>	<b>\$17,978</b>				
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	142,066	142,066				
<b>TOTAL EXPENDITURES</b>	<b>\$142,066</b>	<b>\$142,066</b>				
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(17,066)	(17,066)				
<b>TOTAL ENDING BALANCE</b>	<b>(\$17,066)</b>	<b>(\$17,066)</b>				
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	1				
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1.00	1.00				

07/30/14  
9:26 AM

.2/29/14 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:83300 HEALTH RELATED LICENSING BRDS  
 SUMMARY XREF:029-00-00 150 Veterinary Medical E

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17  
 PICS SYSTEM: BUDGET PREPARATION  
 PAGE  
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
.50	UA	C5232 AA	INVESTIGATOR 2	1	1.00	24.00	3,139.00		75,336			75,336
.50				1	1.00	24.00	3,139.00		75,336			75,336
				4	3.75	90.00	1,381.75		383,370			383,370
				21	19.25	462.00	1,341.28		2,197,224			2,197,224



12/29/14 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:83300 HEALTH RELATED LICENSING BRDS  
 SUMMARY XREF:029-00-00 000 Veterinary Medical E

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 10  
 2015-17  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,760			5,760
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,444.00		154,656			154,656
000	MENNZ0104	AA	OFFICE SPECIALIST 2	1	.75	18.00	3,389.00		61,002			61,002
000	UA	C5232	AA INVESTIGATOR 2	1	1.00	24.00	3,609.00		86,616			86,616
000				3	2.75	66.00	1,222.00		308,034			308,034

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:83300 HEALTH RELATED LICENSING BRDS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:029-00-00 Veterinary Medical Examiners

PACKAGE: 150 - Increased Veterinary Investiga

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000555	UA	C5232 AA INVESTIGATOR 2	1	1.00	24.00	02	3,139.00		75,336			75,336
									48,300			48,300
TOTAL PICS SALARY									75,336			75,336
TOTAL PICS OPE									48,300			48,300
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				123,636			123,636

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		36,714			36,714
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	6,573.60		788,832			788,832
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,827.00		187,848			187,848
120	MENNZ0104	AA	OFFICE SPECIALIST 2	1	.75	18.00	2,986.00		61,002			61,002
120	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.50	60.00	3,498.33		211,212			211,212
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS X5248	AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,351.00		152,424			152,424
101	OA C0103	AA	OFFICE SPECIALIST 1		.00	.00	2,636.00					
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,873.00		68,952			68,952
101	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,121.50		149,832			149,832
000	OA C5232	AA	INVESTIGATOR 2	2	1.50	36.00	3,748.50		142,260			142,260
000	OA C5246	AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,161.00		99,864			99,864
150	UA C5232	AA	INVESTIGATOR 2	3	2.50	60.00	3,256.50		199,620			199,620
				21	19.25	462.00	1,341.28		2,197,224			2,197,224