

Arizona State Veterinary Medical Examining Board

JLBC: Jake Corey
 OSPB: Orrin Cooper

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	5.5	5.5	5.5	5.5
Personal Services	207,700	239,900	239,900	239,900
Employee Related Expenditures	56,000	69,700	71,200	71,200
Professional and Outside Services	54,200	59,700	64,100	66,100
Travel - In State	5,500	9,100	9,100	9,100
Travel - Out of State	0	1,000	1,000	1,000
Other Operating Expenditures	61,800	63,500	63,700	63,700
Equipment	1,300	0	11,500	0
AGENCY TOTAL	386,500	442,900	460,500	451,000

FUND SOURCES

Other Appropriated Funds				
Veterinary Medical Examining Board Fund	386,500	442,900	460,500	451,000
SUBTOTAL - Other Appropriated Funds	386,500	442,900	460,500	451,000
SUBTOTAL - Appropriated Funds	386,500	442,900	460,500	451,000
TOTAL - ALL SOURCES	386,500	442,900	460,500	451,000

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	17,600	4.0%	8,100	1.8%
Total Appropriated Funds	17,600	4.0%	8,100	1.8%
Total - All Sources	17,600	4.0%	8,100	1.8%

AGENCY DESCRIPTION — The board licenses and regulates veterinarians, veterinary technicians, and veterinary premises.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Average calendar days to resolve a complaint	62	90	90	90
• Average calendar days to renew a license	60	60	60	60
• Customer satisfaction rating (Scale 0-100)	92	92	89	93

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$460,500 and 5.5 FTE Positions from the Veterinary Medical Examining Board Fund for the operating budget in FY 2008 and \$451,000 and 5.5 FTE Positions in FY 2009. These amounts would fund the following adjustments:

Standard Changes OF \$1,700 FY 2008 \$1,700 FY 2009
 The JLBC includes an increase of \$1,700 from the Veterinary Medical Examining Board Fund in FY 2008 and FY 2009 for standard changes.

Joint Office Costs OF 0 FY 2008 0 FY 2009
 The JLBC includes no net change in funding from the Veterinary Medical Examining Board Fund in FY 2008 and FY 2009 to eliminate the board's Joint Office costs and reallocate the savings within the budget. The State Boards' Office assesses Joint Office costs for an individual member board based on the proportion of total office costs attributable to the activities of that board. In FY 2008 and

FY 2009, the Arizona State Veterinary Medical Examining Board will use its own staff and resources to provide the services which were provided by the State Boards' Office in FY 2007. This will result in a \$(7,000) reduction in Joint Office costs. These savings will be reallocated to the general operating costs of the Veterinary Medical Examining Board. The agency will make no contribution for Joint Office costs in FY 2008 and FY 2009. (For more information see the State Boards' Office.)

Equipment OF 11,500 0

The JLBC includes a one-time increase of \$11,500 from the Veterinary Medical Examining Board Fund in FY 2008 to replace equipment. The board plans to spend \$3,500 to replace 3 personal computers and \$8,000 to replace a copier, each of which will be 5 years old in FY 2008.

Professional and Outside Services OF 4,400 6,400

The JLBC includes an increase of \$4,400 from the Veterinary Medical Examining Board Fund in FY 2008

and \$6,400 in FY 2009 for increased Professional and Outside Services. The amount includes \$2,400 in both FY 2008 and FY 2009 for increased costs associated with the Arizona Department of Administration's Central Services Bureau, and \$2,000 in FY 2008 and \$4,000 in FY 2009 for increased Attorney General costs.

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FORMAT — Lump Sum by Agency

FOOTNOTES

Standard Footnotes

This appropriation is available for use pursuant to the provisions of A.R.S. § 35-143.01C and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2009.

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Veterinary Medical Examining Board Fund (VTA2078/A.R.S. § 32-2205)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of veterinarians, veterinary technicians, and veterinary premises. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate veterinarians, veterinary technicians, and veterinary premises, and for board administration.		
Funds Expended	386,500	442,900
Year-End Fund Balance	335,000	632,900