

## FY 2024 Budget Performance Review

## 790 Veterinary Medical Examiners

Lead Administrator: Cathy Kirkpatrick

Lead Financial Officer: Cathy Kirkpatrick

## Agency Mission

To protect the public by regulating the practice of veterinary medicine through licensure of veterinarians, veterinary and euthanasia technicians and investigation of complaints to ensure that licensees are practicing within the provisions of the law.

## Division and Program Descriptions

*Note: Please define any acronyms used in program descriptions.*

## General Administration

Licensing, Enforcement and Recidivism

## FY'23 Budgeted Department Funding By Source

| Dept. #      | Department Name        | Appropriations | Federal    | Revolving        | Local <sup>1</sup> | Other <sup>2</sup> | Total            |
|--------------|------------------------|----------------|------------|------------------|--------------------|--------------------|------------------|
| 1000001      | General Administration |                |            | \$709,580        |                    |                    | \$709,580        |
| 8800010      | Data Processing        |                |            | \$34,800         |                    |                    | \$34,800         |
|              |                        |                |            |                  |                    |                    | \$0              |
|              |                        |                |            |                  |                    |                    | \$0              |
|              |                        |                |            |                  |                    |                    | \$0              |
| <b>Total</b> |                        | <b>\$0</b>     | <b>\$0</b> | <b>\$744,380</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$744,380</b> |

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

## FY'22 Carryover by Funding Source

| Class Fund # | Carryover Class Fund Name | Appropriations | Federal | Revolving | Local <sup>1</sup> | Other <sup>2</sup> | Total |
|--------------|---------------------------|----------------|---------|-----------|--------------------|--------------------|-------|
| N/A          | Non-appropriated          |                |         |           |                    |                    | \$0   |
|              |                           |                |         |           |                    |                    | \$0   |
|              |                           |                |         |           |                    |                    | \$0   |

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

## What changes did the agency make between FY'22 and FY'23?

- 1.) Are there any services no longer provided because of budget cuts? No
- 2.) What services are provided at a higher cost to the user? No fee increase since 2009
- 3.) What services are still provided but with a slower response rate? None
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required? N/A

## FY'24 Requested Funding By Department and Source

| Dept. #      | Department Name                              | Appropriations | Federal    | Revolving        | Other <sup>1</sup> | Total            | % Change     |
|--------------|--|----------------|------------|------------------|--------------------|------------------|--------------|
| 1000001      | General Administration-Licensing/Enforcement | \$0            | \$0        | \$709,580        | \$0                | \$709,580        | 0.00%        |
| 8800010      | Data Processing                              | \$0            | \$0        | \$34,800         | \$0                | \$34,800         | 0.00%        |
| <b>Total</b> |  | <b>\$0</b>     | <b>\$0</b> | <b>\$744,380</b> | <b>\$0</b>         | <b>\$744,380</b> | <b>0.00%</b> |

1. Please describe source(s) and % of total of "Other" funding for each department:

## FY'24 Top Five Operational Appropriation Funding Requests

| Request by Priority  | Request Description | Appropriation Request Amount (\$) |
|--|---------------------|-----------------------------------|
| Request 1: N/A   |                     |                                   |
| Request 2:   |                     |                                   |
| Request 3:   |                     |                                   |
| Request 4:   |                     |                                   |
| Request 5:   |                     |                                   |
| Top Five Request Subtotal:                                 |                     | \$0                               |
| Total Increase above FY-23 Budget (including all requests) |                     | #REF!                             |
| Difference between Top Five requests and total requests:   |                     | #REF!                             |

## Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No Federal Employees

## How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

Non-appropriated

## How would the agency handle a 2% appropriation reduction in FY '24?

N/A

## Is the agency seeking any fee increases for FY '24?

|            |    |                           |                                     |
|------------|----|---------------------------|-------------------------------------|
| Increase 1 | No | Fee Increase Request (\$) | Statutory change required? (Yes/No) |
| Increase 2 |    |                           |                                     |
| Increase 3 |    |                           |                                     |

| What are the agency's top 2-3 capital or technology (one-time) requests, if applicable? |                          |                              |
|---|--------------------------|------------------------------|
| Description of request in order of priority   | Appropriated Amount (\$) | Submitted to LRCPC? (Yes/No) |
| Priority 1  | N/A                      |                              |
| Priority 2  |                          |                              |
| Priority 3  |                          |                              |

| Federal Funds |                      |                |                |       |       |       |
|---------------|----------------------|----------------|----------------|-------|-------|-------|
| CFDA          | Federal Program Name | Agency Dept. # | FY 23 budgeted | FY 22 | FY 21 | FY 20 |
| N/A           | Non-Appropriated     |                |                |       |       |       |

| Federal Government Impact   |  |
|---|--|
| 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? |  |
| N/A   |  |
| 2.) Are any of those funds inadequate to pay for the federal mandate?                             |  |
| N/A   |  |
| 3.) What would the consequences be of ending all of the federal funded programs for your agency?  |  |
| N/A   |  |
| 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?            |  |
| N/A   |  |
| 5.) Has the agency requested any additional federal earmarks or increases?                        |  |
| N/A   |  |

| FY'23 Budgeted FTE |                        |             |                 |              |                 |                 |         |
|--------------------|------------------------|-------------|-----------------|--------------|-----------------|-----------------|---------|
| Division #         | Division Name          | Supervisors | Non-Supervisors | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$100K | \$100K+ |
| 1000001            | General Administration | 1           |                 | 0.25         | 1               | 2               |         |
| Total              |                        | 1           | 0               | 0.25         | 1               | 2               | 0       |

| FTE History |                        |               |      |      |      |      |
|-------------|------------------------|---------------|------|------|------|------|
| Division #  | Division Name          | 2023 Budgeted | 2022 | 2021 | 2019 | 2014 |
| 1000001     | General Administration | 3.25          | 3.25 | 4.5  | 5.0  | 5.0  |
| Total       |                        | 3.3           | 3.3  | 4.5  | 5.0  | 5.0  |

| Performance Measure Review |       |       |       |       |       |
|----------------------------|-------|-------|-------|-------|-------|
|                            | FY 22 | FY 21 | FY 20 | FY 19 | FY 18 |
| Program Name               |       |       |       |       |       |

| Revolving Funds (200 Series Funds)                                     |                                  |                            |                  |
|--|----------------------------------|----------------------------|------------------|
| Please provide fund number, fund name, description, and revenue source | FY'20-22 Avg. Revenues           | FY'20-22 Avg. Expenditures | June '22 Balance |
| 20000: Vet Medical Examiner's Fund                                     |                                  |                            |                  |
| Licensing and Enforcement  | \$522,997                        | \$474,926                  | \$902,944        |
|  | from SRD (net of 10% to Gen Rev) | from BTA                   |                  |
|  |                                  |                            |                  |
|  | 2020 \$501,326                   | 2020 \$456,360             |                  |
|  | 2021 \$506,660                   | 2021 \$463,656             |                  |
|  | 2022 \$561,004                   | 2022 \$504,761             |                  |
|  | \$1,568,990                      | \$1,424,777                |                  |
|  |                                  |                            |                  |

| FY 2023 Current Employee Telework Summary   |               |          |                                       |                                 |                                      |                 |
|---|---------------|----------|---------------------------------------|---------------------------------|--------------------------------------|-----------------|
| List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE. |               |          | Full-time and Part-time Employees (#) |                                 |                                      |                 |
| Agency Location / Address   | City          | County   | Onsite (5 days onsite, rarely remote) | Hybrid (2-4 days onsite weekly) | Remote (1 day or less weekly onsite) | Total Employees |
| 3812 N Santa Fe Ave, Ste 300  | Oklahoma City | Oklahoma | 3                                     |                                 |                                      | 3               |
|   |               |          |                                       |                                 |                                      | 0               |
|   |               |          |                                       |                                 |                                      | 0               |
|   |               |          |                                       |                                 |                                      | 0               |
| Total Agency Employees  |               |          |                                       |                                 |                                      | 3               |