

**Legislative Appropriations Request**

**For Fiscal Years 2014 and 2015**

**Revised**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**by**

**Texas Board of Podiatric Medical Examiners**

Submitted September 11, 2012

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**Administrator's Statement**

9/11/2012 3:42:55PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**512 Board of Podiatric Medical Examiners**

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BOARD MEMBER	TERM	HOMETOWN-TX
Travis Motley, DPM	2007-2017	Colleyville, TX
J. Michael Lunsford, DPM	2008-2013	Katy, TX
Harold Ashley Ledger, DPM	2009-2015	Nolanville, TX
Charles J. Hubbard, DPM	2009-2015	Austin, TX
Joe. E. Martin, DPM	2008-2013	College Station, TX
Brian Carpenter, DPM	2011-2017	Bridgeport, TX
Mr. Morgan Talbot, JD	2009-2015	McAllen, TX
Mr. James M. Miller	2008-2013	Aledo, TX
Mr. Fred E. Davis, JD	2011-2017	Austin, TX

As stated in our FY 2013-2017 Strategic Plan, the TSBPME has been for 89 years the state agency entrusted with the responsibility of licensing Podiatric Physicians (DPM's; Podiatrists) and regulating Podiatric Medicine in Texas (TOC 202; 22 TAC 18). We are a small state agency, headed by an Executive Director, who reports to a 9 member Board of 6 DPM's and 3 Public Members.

We have a present total of 3.0 FTE's: 1) the Executive Director (exempt), 2) a Staff Services Officer V (classified) and 3) a Staff Services Officer II (classified). The FTE level for FY 2012-2013 is less than 4.0 authorized for FY 2010-2011 due to the FY 2010-2011 5% Budget Reduction, a vacancy (i.e. Administrative Assistant II - classified) was left open and then eliminated to meet budget reductions. However, this does not mean that we have identified that our operations can continue with 3.0 FTE's; a 25% workforce reduction. The agency needs to be fully staffed at 4.0 FTE's. Therefore, for the FY 2014-2015 biennium, we are requesting funding for the fourth FTE position (i.e. Investigator III).

Legal services are provided through the OAG. The AAG currently assigned to the Board has over 19 years of institutional knowledge of our functions and is a person of immense value.

The function of the Board is to: 1) Protect the citizens of Texas, 2) License DPM's, 3) Perform an annual renewal of all DPM's, 4) Register non-certified Podiatric Radiological Technicians, 5) Enforce Board laws, 6) Enforce Board rules; 7) Enforce other applicable statutes. Currently there are 998 "Active" licensed Podiatrists in Texas; the Board regulates and serves this population statewide with no geographical limitations.

Operations of the Board are supported entirely by annual license fees. We collect revenue at approximately 20% - 30% in excess of our appropriation authority and other costs (benefits & indirect costs; 6.E. Page 1 of 2 FY 2012-2013 LAR) per year to the State's GR Fund; over and above what we spend. For FY 2011, total collected revenue was \$485,391.00 and we returned \$178,026.00 to GR. Due to the small size of the agency & profession we remain weary of license fee increases; the DPM "Annual" license renewal fee is \$470.00. We are self-supporting; receiving no funds from GR, no tax revenues from the people of Texas nor federal funds. The agency's FY 2012 initial total budget was \$234,731.00. Our current operating budget is approximately \$66,160.00 for each year of the biennium.

Current significance:

In 2003, prior budget cuts reduced our staff from 5.0 to 4.0 FTE's.

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2004 brought about our statutorily required Sunset review; the TSBPME "passed" Sunset (79th Session/2005) and was continued in existence for another 12 years to 2017.

Regarding the perennial "Foot" (rule) scope of practice contest, on 11/07/2002 the TOA/TMA filed a lawsuit against the TSBPME. The TPMA subsequently intervened. As of 06/18/2010 & 07/30/2010, final "Foot" litigation (formerly pending since 2008) before the Texas Supreme Court (Case No. 08-0485) resulted in a decision by the Court upholding the March/May 2008 Texas 3rd Court of Appeals (3rd COA) Opinions invalidating the Board's definition of "Foot." The well financed medical (TMA/TOA) and podiatric (TPMA) trade associations continue to deliberate podiatry scope of practice before the Board; with the agency remaining hopeful for an ultimate/final legislative remedy during the 83rd Session/2013 as directed by the Texas 3rd COA (i.e. "Footnote 7").

The overall challenges/contests with the "Foot" rule adopted 03/23/2001 have eclipsed a decade mark. This matter remains of primary importance as scope of practice sets the parameters in which the profession and the agency functions/exists. As long as scope of practice remains unclear, there remains ambiguity on the agency's potential for clear regulation (Licensure/Enforcement) and to seek legislative resources (additional staff and funding) to ensure the agency can proactively remain strong for the future. For example, should the Legislature clearly deem that the "Ankle" is within podiatric scope of practice, the Board could then seek additional resources to clear its (standard of care) complaint investigation backlogs with direct focus on that endeavor. However, with pending uncertainty, agency staff faces unexpected challenges every time an authoritative body returns an action due to the fact that the Board then finds itself in a position to immediately address the judicial process with legal counsel (OAG) in response to meeting strict deadlines. This address involves agency staff (reduced to 3.0 FTE's) needing to focus only on the scope of practice matter at hand by preparing for, coordinating and scheduling an "Open Meeting" (to include post-meeting follow-through and document preparation/filing with authoritative bodies) which diverts staff's attention away from other agency day-to-day operations. Should the Legislature clearly deem that the "Ankle" is not within podiatric scope of practice, the Board would then need to seek the resources/staff to enforce such a scope of practice limitation by restricting the current 998 "Active" DPM's from their existing "Foot/Ankle" practices. This would require a dedicated compliance/enforcement program (of multiple Investigators/Inspectors/Attorneys) to review license files, hospital credentialing records and local practice business processes to ensure that DPM's are then not practicing "Medicine" without a license (crime) which is the field of licensure for Medical Doctors and Doctors of Osteopathic Medicine (MD/DO) regulated by the Texas Medical Board (TMB). The TSBPME would also need to enter into an interagency agreement (whether by executive MOU or through Rule or other lawful provision) with the TMB to (criminally) co-investigate and (criminally) co-prosecute DPM's statutorily practicing "Medicine" without a license by treating the "Ankle." The possibility exists that the Legislature would also need to clearly link the TSBPME's and the TMB's investigations/enforcement programs by statute to clear certain "confidentiality" restrictions and to ensure dual agency jurisdiction in addition to the ability of sharing resources/funds, in the creation of a new statutory "crime/criminal act." Furthermore, in the event the Legislature deems that "Ankle" is not within the practice of Podiatric Medicine, we continue to hear DPM's saying that they will leave Texas to practice in other states within the full capacity of their education/training. Out of state practitioners continue to state they will not come to Texas if they cannot treat the "Ankle." Should a mass departure of DPM's occur and should the State not see any new licensees, then the Board would experience reduced revenue in fewer license fees. A mass departure would also result in a public burden as DPM's perform foot/ankle medical procedures at lower rates than those of comparable MD's/DO's. This podiatry vacuum could also result in increased costs and reduced services for Medicare/Medicaid beneficiaries, with an ever-aging and economically challenged US/Texas population.

Podiatry scope of practice ultimately is a matter for final determination by the Texas Legislature. The 82nd Legislative Session began in January 2011. By the conclusion of the 82nd Texas Legislative Session in May 2011, HB1980/Laubenberg & SB 1264/Uresti died in Committee. As no action was taken by the 82nd Texas Legislature on those identical/companion bills, podiatry scope of practice determinations continue to be made in reference to and in accordance with the March/May 2008 Texas 3rd Court of Appeals Opinions (upheld by the Texas Supreme Court on July 30, 2010) and the statutory definition of "Podiatry" found in Texas Occupations Code §202.001(a)(4).

A "Podiatry Scope of Practice – Staff Resource Information" document has been published on the agency's website at: [www.tsbpme.texas.gov/qa.htm#q1](http://www.tsbpme.texas.gov/qa.htm#q1)

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Please review that document (& supporting/hyperlink information) from our website CAREFULLY as this is the Board's response to the litigation outcome. That document also speaks to certain hospital credentialing scenarios (i.e. Texas Health & Safety Code provisions). The practice of podiatry in Texas is limited to treatment of the "Foot/Ankle;" no other portions of the human anatomy.

This scope of practice matter is discussed in greater detail throughout our FY 2013-2017 Strategic Plan.

While we have not identified specific economic variables affecting the podiatric profession, aside from rising managed healthcare costs and insurance reimbursement limitations (Medicare/Medicaid decreases) affecting the entire healthcare industry, the primary issue affecting Texas Podiatrists is the aforementioned scope of practice "Foot" contest.

In the course of executing investigations, the Board continues to interact with the DPS, FBI, DEA, OAG-MFCU and the USDHHS-OIG. Although the Board's principal enforcement statute is TOC 202, the Board also investigates and enforces, in part, provisions related to TOC 53, the Texas Penal Code, the TxHSC, the TGC and other provisions related to Federal Mandates (SSA; Medicare/Medicaid); other state statutes. Nevertheless, due to the FY 2010-2011 5% & FY 2012-2013 Budget Reductions, the Board witnessed the elimination of its Administrative Assistant II position who supported enforcement/investigations. As a result of the requisite agency reorganization (implemented on 02/16/2010), the burden of enforcement/investigations has fallen in a greater role to the Executive Director. To therefore assist the Board with certain investigations in a time of reduced staff/resources, the Board on 05/26/2010 enlisted TOC 202 – Subchapter J "Peer Review" assistance of the TPMA in an effort previously begun in 2009.

Previously, it was noted that on 02/06/2006 after a lengthy five-year investigation, the Board was successful in ordering and collecting a \$75,000.00 fine by a Texarkana, TX DPM and assisting the FBI in securing a \$2 Million restitution to Medicare as part of the same investigation. We continued to build on the success/experience of that case in addressing similar "Major" investigations. On 11/06/2009, the Board made a successful Podiatry "Healthcare Fraud" presentation to the Dallas FBI's North Texas Healthcare Fraud Working Group identifying trends in Medicare/Medicaid/Insurance Fraud. In a more recent case, on 05/28/2010 the Board was successful in a follow-up of a 2007 "Cease/Desist Order" vs. 2 DPM's in McAllen, TX with the FBI, the USDHHS-OIG and the OAG-MFCU whereby the 2 DPM's were sentenced to up to 3 years in federal prison and ordered to pay restitution to Medicare/Medicaid in the amount of the \$691,128.04 for conducting a major healthcare fraud scheme. The Board has been recognized (2008, 2009, 2010) by the FBI for "Exceptional Service in the Public Interest" [TOC §202.509(e)]. We will continue to build on this rare accomplishment to suffice future investigations.

The Board's statutory authority to conduct Criminal Background Checks resides within TGC Sections 411.087, 411.088, 411.122, 411.135, 411.1405 (HB 660; 78th Regular Legislative Session); CCP Article 60.061 and, 28 CFR 16.34 & 50.12. Board Rule §376.27 and the TSBPME "Use of Technology Policy" identify agency practices/procedures regarding background checks. Further detail of these practices/procedures were provided to the State Auditor's Office in their "SAO Report #08-024."

The Board is a member of the Health Professions Council (TOC 101). A shining example of HPC's success is the shared Information Technology Support Services program. In March 2008, the Board and HPC representatives began a database study, in part, to attend to certain "legacy" issues. A "new and improved" database could also enhance and automate 25% of the Executive Director's, Staff Services Officers V's/II's (& Investigator III's) workload; much of which is done manually. This Shared Regulatory Database endeavor which was approved by the 81st Legislature for 6 HPC/Article VIII agencies as a vanguard, would also have been responsive to satisfying certain Information Technology findings contained within SAO Report #09-038 (our primary impetus for migration). While we hoped to migrate to this system beginning in FY 2012, a previously proposed Exceptional Item (82nd Session/2011) had been vacated due to cost estimates from Irondata (authorized vendor) ranging

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from \$123,585.00 to \$210,790.00 for us to launch. We could not in good faith request that item as those amounts are essentially our GR contributions and/or would require a fee increase ranging from \$129.00 - \$220.00 on our licensees. Although a future request (i.e. 84th Session/2015) is pending should other HPC agencies be willing to join at that time to lower costs, in July 2012 the Board was able to make significant upgrades to its existing databases en route to compliance with SAO Report #09-038 at minimal cost.

It remains staff's position that the centralization of common agency "Finance/Human Resource/Information Technology" functions (February 2008 GOBPP BPR report) within the HPC could allow the TSBPME to focus on core "Licensure & Enforcement" functions directly related to our Mission and expertise. This could also provide for efficiencies to be gained in the wake of the FY 2010-2011 5% & FY 2012-2013 Budget Reductions with "centralized services."

As per the forthcoming 83rd Session GAA, this agency is estimated to transfer funds through interagency contract in the amount of \$7,754.00 dollars to HPC for our prorated share of HPC's operating budget. We further estimate a transfer of funds for a HPC Website Administrator position in the amount of \$1,111.00 for FY 2014 and \$1,065.00 for FY 2015 (prorated share). The Website Administrator is necessary to bring the agency's website into compliance with accessibility (ADA; disability) & language translation (TGC §2054.116) requirements, and to generally update and improve our website (TOC §202.201; TGC §2001.007).

This agency also continues to participate in the Texas.gov project in accordance with TGC §2054.252. The fees for this service (\$5.00 per licensee) are collected from renewing licensees and transferred to the contracted vendor.

We are still mandated to collect Office of Patient Protection (OPP) fees (\$1.00 per licensee) that are transferred to GR (House Bill 2985; 78th Legislative Session) although by acts of the 79th Legislature/2005, the OPP was abolished.

In response to the FY 2010-2011 5% Budget Reduction, effective 02/16/2010, we reduced our budget by \$23,421.00 and conducted a complete reorganization of the agency. This reduction was accomplished from FY 2010 funds primarily by utilizing the Administrative Assistant II salary which resulted in a "Hiring Freeze" and subsequent elimination of that position through FY 2012-2013. For FY 2010, \$20,000.00 of the \$26,000.00 Administrative Assistant II (classified) salary, \$3,000.00 of Board Member Travel and \$909.99 of Postage were applied to fulfill the initial 5% reduction amount of \$23,909.99. By LBB letter dated 05/17/2010 the initial reduction amount was adjusted to a GR/OR-Dedicated reduction target of \$23,421.00 for the FY 2010-2011 biennium.

Current staff have an invaluable combined 41 years of institutional knowledge of the Board's functions. It's noted that "People" are any organizations' most valuable asset.

With regard to the FY 2014-2015 10% general revenue-related base reduction exercise, this reduction (\$47,444.00 Biennium) would require us to eliminate board meeting travel and cut and/or eliminate office operating costs that are essential to the proper functioning of the agency. The effect on revenue would be a reduction in the number of enforcement cases investigated and resolved in a timely manner and would impact the efficiency of our licensing renewal capabilities. We believe we have shown dedicated management of the use of allocated funds and respectfully point out that any reduction could disproportionately and greatly impair the continued efficiency of this small agency by forcing a reduction in base administration. We are requesting to be exempted from further reductions.

The opportunity exists to strengthen our agency's operating budget by recovering & increasing our appropriation with requisite additional funds which already reside in revenue (licensing fees) that our agency collects as un-appropriated funds. We will request that this appropriation increase come from these un-appropriated funds.

While state agencies have realized budget/resource/staffing reductions to respond to the former/present state/national economic downturn, it appears that population

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growth along with the public's expectations and needs for state agency service delivery have not decreased. We are attempting to reconcile the public's service delivery needs/expectations with the reality of our present staffing/budgetary limitations.

EXCEPTIONAL ITEM REQUEST #1 (Investigator III; FY14 \$33,633.00 + \$336.33 = \$33,969.33; FY15 \$33,633.00 + \$336.33 = \$33,969.33; 4.A. Page 1 of 5 LAR): We are requesting that this item be approved for the agency to recover to its formerly authorized 4.0 FTE level. We are presently at 3.0 FTE's as a result of the FY 2010-2011 5% & FY 2012-2013 reductions. This amount would be Salary Group B16 - Classification Code 1352 to support the Executive Director with Enforcement functions, of which we are witnessing growing backlogs/demands for services. Not being at an authorized 4.0 FTE level will negatively impact our provision of services/functions for public safety and scope of practice compliance; ability to generate revenue. The \$336.33 amount is the annual 1% Health Insurance cost the agency is required to pay (82nd Session acts); we do not have discretionary funds to cover this cost. If we are required by the Legislature to raise fees on all licensees for this position, then at the present amount of 998 DPM's, that would be a fee increase of approximately \$35.00. Approval of this position would raise our authorized level of FTE's from 3.0 to 4.0.

EXCEPTIONAL ITEM REQUEST #2 (Board Travel; FY14 \$3,000.00; FY15 \$3,000.00; 4.A. Page 2 of 5 LAR): Adequate Board member travel will have a positive impact on our performance measures in the ability to more efficiently resolve cases at the committee level and to attend to continued "Foot" scope of practice issues (TOC §202.057). If we are required by the Legislature to raise fees on all licensees for this expenditure, then at the present amount of 998 DPM's, that would be a fee increase of approximately \$3.00.

EXCEPTIONAL ITEM REQUEST #3 (1% Health Insurance; FY14 \$1,685.76; FY15 \$1,685.76; 4.A. Page 2 of 5 LAR): By acts of the 82nd Texas Legislature, state agencies were required to pay the annual 1% Health Insurance cost per employee. Since we did not have dedicated funds to cover these costs for existing employees for FY 2012-2013, we were forced to divert travel funds away from board meetings and enforcement, which has impeded our attendance to investigative matters. So that board meeting and enforcement/investigative efforts are not further impeded, we are requesting funding to cover these annual costs as delineated: 1) Executive Director, \$690.00; 2) Staff Services Officer V, \$554.64 and 3) Staff Services Officer II, \$441.12 (Total ANNUAL cost for existing 3.0 FTE's = \$1,685.76). If we are required by the Legislature to raise fees on all licensees for this expenditure, then at the present amount of 998 DPM's, that would be a fee increase of approximately \$2.00.

EXCEPTIONAL ITEM REQUEST #4 (HPC Website Administrator; FY14 \$1,111.00; FY15 \$1,065.00; 4.A. Page 2 of 5 LAR): The HPC Website Administrator is necessary to bring the agency's website into compliance with accessibility (ADA; disability) & language translation (TGC §2054.116) requirements, and to generally update and improve our website (TOC §202.201; TGC §2001.007). These amounts are our prorated share. If we are required by the Legislature to raise fees on all licensees for this expenditure, then at the present amount of 998 DPM's, that would be a fee increase of approximately \$1.00.

ADDITIONAL RIDER EXPLANATION: A Rider Revision and Addition Statement has been included to request additional appropriation authority to cover the continued costs of the: 1) Health Professions Council Funding mandated by TOC Chapter 101, 2) Texas.gov Authority Re-Appropriation, 3) DPS & FBI Criminal Background Checks and 4) HPC Website Administrator. For the Texas.gov program and DPS/FBI checks we are asking for the continued authority to retain these fees collected as they are pass-through strategies and no funds stay with the agency. Therefore if these appropriations are decreased or limited, we may not be able to provide background checks and online licensing for all licensees as we could not afford to pay the cost out of our current appropriation without the use of these fees.

Respectfully submitted.

**"AGENCY ORGANIZATION" CHART**

**GOVERNOR OF TEXAS**



**9 T.S.B.P.M.E. BOARD MEMBERS**



**BOARD COMMITTEES:**

*Licensing, Exams, Training & Education; Investigative; Rules; Budget; Executive*



**ASSISTANT ATTORNEY GENERAL**



**EXECUTIVE DIRECTOR**

Functions in Executive, Budget, Licensure & Enforcement Capacity  
Supervises all 2 FTE's & 1 Consultant



**STAFF SERVICES OFFICER V**

Functions Primarily in Budget, Licensure (& Enforcement) Capacity  
Supports Executive Director Functions



**STAFF SERVICES OFFICER II**

Functions Primarily in Budget, Licensure (& Enforcement) Capacity  
Supports Staff Services Officer V Functions  
Supports Executive Director Functions  
Oversees Consultant Case Activity



**CONTRACTED CLINICAL INVESTIGATORS/CONSULTANTS**

Function solely in Enforcement Capacity

**CURRENT BOARD STAFF HAVE AN INVALUABLE COMBINED 41 YEARS OF  
INSTITUTIONAL KNOWLEDGE OF THE BOARD'S FUNCTIONS**

2.A. Summary of Base Request by Strategy

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512 Board of Podiatric Medical Examiners

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Protect Citizens of Texas from Incompetent and Unethical Podiatrists					
<b>1</b> <i>Ensure 100 Percent Compliance Standards for Licensure and Practice</i>					
<b>1 LICENSURE AND ENFORCEMENT</b>	189,599	188,578	195,962	190,642	190,642
<b>2 TEXAS.GOV</b>	4,915	4,428	4,427	4,500	4,500
<b>3 INDIRECT ADMINISTRATION</b>	45,421	46,267	44,367	46,180	44,380
TOTAL, GOAL <b>1</b>	<b>\$239,935</b>	<b>\$239,273</b>	<b>\$244,756</b>	<b>\$241,322</b>	<b>\$239,522</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$239,935</b>	<b>\$239,273</b>	<b>\$244,756</b>	<b>\$241,322</b>	<b>\$239,522</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$239,935</b>	<b>\$239,273</b>	<b>\$244,756</b>	<b>\$241,322</b>	<b>\$239,522</b>

**2.A. Summary of Base Request by Strategy**

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**512 Board of Podiatric Medical Examiners**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	233,157	232,888	241,556	238,122	236,322
<b>SUBTOTAL</b>	<b>\$233,157</b>	<b>\$232,888</b>	<b>\$241,556</b>	<b>\$238,122</b>	<b>\$236,322</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	6,778	6,385	3,200	3,200	3,200
<b>SUBTOTAL</b>	<b>\$6,778</b>	<b>\$6,385</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$239,935</b>	<b>\$239,273</b>	<b>\$244,756</b>	<b>\$241,322</b>	<b>\$239,522</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance  
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9/11/2012 3:42:56PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$238,375	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$231,531	\$241,556	\$238,122	\$236,322
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*RIDER APPROPRIATION*

Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2010-11 GAA)

\$785	\$0	\$0	\$0	\$0
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Art IX, Sec 18.15, DIR

\$0	\$1,357	\$0	\$0	\$0
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(5,959)	\$0	\$0	\$0	\$0
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*LAPSED APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>512</b>		Agency name: <b>Board of Podiatric Medical Examiners</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$ (44)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$233,157</b>	<b>\$232,888</b>	<b>\$241,556</b>	<b>\$238,122</b>	<b>\$236,322</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$233,157</b>	<b>\$232,888</b>	<b>\$241,556</b>	<b>\$238,122</b>	<b>\$236,322</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u> Appropriated Receipts</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$3,200	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2012-13 GAA)		\$ 0	\$3,200	\$3,200	\$3,200	\$3,200
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)		\$3,578	\$ 0	\$ 0	\$ 0	\$ 0

**2.B. Summary of Base Request by Method of Finance**  
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9/11/2012 3:42:56PM

Agency code: <b>512</b>		Agency name: <b>Board of Podiatric Medical Examiners</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)		\$0	\$3,185	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$6,778</b>	<b>\$6,385</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$6,778</b>	<b>\$6,385</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>GRAND TOTAL</b>		<b>\$239,935</b>	<b>\$239,273</b>	<b>\$244,756</b>	<b>\$241,322</b>	<b>\$239,522</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2010-11 GAA)	4.0	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2012-13 GAA)	0.0	3.0	3.0	3.0	3.0
	UNAUTHORIZED NUMBER OVER (BELOW) CAP	(1.0)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**2.B. Summary of Base Request by Method of Finance**

9/11/2012 3:42:56PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>512</b>	Agency name: <b>Board of Podiatric Medical Examiners</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

2.C. Summary of Base Request by Object of Expense

9/11/2012 3:42:56PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

512 Board of Podiatric Medical Examiners

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$168,570	\$168,570	\$168,570	\$168,570	\$168,570
1002 OTHER PERSONNEL COSTS	\$15,340	\$7,560	\$20,288	\$8,200	\$8,400
2001 PROFESSIONAL FEES AND SERVICES	\$13,905	\$18,563	\$12,287	\$18,800	\$16,800
2003 CONSUMABLE SUPPLIES	\$3,026	\$3,463	\$3,060	\$3,560	\$3,560
2004 UTILITIES	\$480	\$780	\$780	\$850	\$850
2005 TRAVEL	\$8,713	\$14,619	\$14,600	\$15,000	\$15,000
2009 OTHER OPERATING EXPENSE	\$29,901	\$25,718	\$25,171	\$26,342	\$26,342
<b>OOE Total (Excluding Riders)</b>	<b>\$239,935</b>	<b>\$239,273</b>	<b>\$244,756</b>	<b>\$241,322</b>	<b>\$239,522</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$239,935</b>	<b>\$239,273</b>	<b>\$244,756</b>	<b>\$241,322</b>	<b>\$239,522</b>

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

9/11/2012 3:42:56PM

**512 Board of Podiatric Medical Examiners**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists					
1 Ensure 100 Percent Compliance Standards for Licensure and Practice					
<b>KEY</b> <b>1 Percent of Licensees with No Recent Violations</b>	99.00%	98.00%	98.00%	98.00 %	98.00 %
<b>2 Percent of Complaints Resulting in Disciplinary Action</b>	0.00%	6.00%	6.00%	6.00 %	6.00 %
<b>3 Recidivism Rate for those Receiving Disciplinary Action</b>	12.75	12.75	12.75	12.75	12.75
<b>KEY</b> <b>4 Percent of Documented Complaints Resolved within Six Months</b>	28.00%	65.00%	65.00%	65.00 %	65.00 %
<b>KEY</b> <b>5 Percent of Licensees Who Renew Online</b>	64.00%	65.00%	65.00%	65.00 %	65.00 %
<b>6 Percent of New Individual Licenses Issued Online</b>	0.00	0.00	0.00	0.00	0.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2012  
 TIME : 8:29:20AM

Agency code: **512**

Agency name: **Board of Podiatric Medical Examiners**

Priority	Item	2014			2015			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Investigator	\$33,969	\$33,969	1.0	\$33,969	\$33,969	1.0	\$67,938	\$67,938
2	Board Travel	\$3,000	\$3,000		\$3,000	\$3,000		\$6,000	\$6,000
3	Health Insurance	\$1,686	\$1,686		\$1,686	\$1,686		\$3,372	\$3,372
4	HPC Web Administrator	\$1,111	\$1,111		\$1,065	\$1,065		\$2,176	\$2,176
<b>Total, Exceptional Items Request</b>		<b>\$39,766</b>	<b>\$39,766</b>	<b>1.0</b>	<b>\$39,720</b>	<b>\$39,720</b>	<b>1.0</b>	<b>\$79,486</b>	<b>\$79,486</b>

**Method of Financing**

General Revenue	\$39,766	\$39,766		\$39,720	\$39,720		\$79,486	\$79,486
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$39,766</b>	<b>\$39,766</b>		<b>\$39,720</b>	<b>\$39,720</b>		<b>\$79,486</b>	<b>\$79,486</b>

**Full Time Equivalent Positions**

**1.0** **1.0**

**Number of 100% Federally Funded FTEs**

**0.0** **0.0**

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2012

TIME : 3:42:57PM

Agency code: 512 Agency name: Board of Podiatric Medical Examiners

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1</b> Protect Citizens of Texas from Incompetent and Unethical Podiatrists						
1 <i>Ensure 100 Percent Compliance Standards for Licensure and Practic</i>						
1 LICENSURE AND ENFORCEMENT	\$190,642	\$190,642	\$39,766	\$39,720	\$230,408	\$230,362
2 TEXAS.GOV	4,500	4,500	0	0	4,500	4,500
3 INDIRECT ADMINISTRATION	46,180	44,380	0	0	46,180	44,380
<b>TOTAL, GOAL 1</b>	<b>\$241,322</b>	<b>\$239,522</b>	<b>\$39,766</b>	<b>\$39,720</b>	<b>\$281,088</b>	<b>\$279,242</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$241,322</b>	<b>\$239,522</b>	<b>\$39,766</b>	<b>\$39,720</b>	<b>\$281,088</b>	<b>\$279,242</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$241,322</b>	<b>\$239,522</b>	<b>\$39,766</b>	<b>\$39,720</b>	<b>\$281,088</b>	<b>\$279,242</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2012

TIME : 3:42:57PM

Agency code: 512		Agency name: Board of Podiatric Medical Examiners				
<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$238,122	\$236,322	\$39,766	\$39,720	\$277,888	\$276,042
	<b>\$238,122</b>	<b>\$236,322</b>	<b>\$39,766</b>	<b>\$39,720</b>	<b>\$277,888</b>	<b>\$276,042</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	3,200	3,200	0	0	3,200	3,200
	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$241,322</b>	<b>\$239,522</b>	<b>\$39,766</b>	<b>\$39,720</b>	<b>\$281,088</b>	<b>\$279,242</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.0</b>	<b>3.0</b>	<b>1.0</b>	<b>1.0</b>	<b>4.0</b>	<b>4.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/11/2012  
 Time: 3:42:57PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

Goal/ Objective / Outcome

		<b>BL 2014</b>	<b>BL 2015</b>	<b>Excp 2014</b>	<b>Excp 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
1	Protect Citizens of Texas from Incompetent and Unethical Podiatrists						
1	Ensure 100 Percent Compliance Standards for Licensure and Practice						
<b>KEY</b>	<b>1 Percent of Licensees with No Recent Violations</b>	98.00%	98.00%			98.00%	98.00 %
	<b>2 Percent of Complaints Resulting in Disciplinary Action</b>	6.00%	6.00%	8.75%	8.75%	8.75%	8.75 %
	<b>3 Recidivism Rate for those Receiving Disciplinary Action</b>	12.75	12.75	11.50	11.50	11.50	11.50
<b>KEY</b>	<b>4 Percent of Documented Complaints Resolved within Six Months</b>	65.00%	65.00%	75.75%	75.75%	75.75%	75.75 %
<b>KEY</b>	<b>5 Percent of Licensees Who Renew Online</b>	65.00%	65.00%			65.00%	65.00 %
	<b>6 Percent of New Individual Licenses Issued Online</b>	0.00	0.00			0.00	0.00

**512 Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists Statewide Goal/Benchmark: 7 2  
 OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice Service Categories:  
 STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals	41.00	45.00	45.00	45.00	45.00
2	Number of Radiologic Technicians Certified	404.00	240.00	240.00	275.00	275.00
3	Number of Licenses Renewed (Individuals)	987.00	927.00	927.00	975.00	975.00
4	Individuals Examined	33.00	40.00	40.00	40.00	40.00
KEY 5	Complaints Resolved	75.00	80.00	80.00	75.00	75.00
<b>Efficiency Measures:</b>						
KEY 1	Average Time for Complaint Resolution	669.73	300.00	300.00	325.00	325.00
2	Percentage New Indiv Licences within 10 Days	100.00 %	98.00 %	98.00 %	98.00 %	98.00 %
3	% Indiv License Renewals within 7 Days	100.00 %	98.00 %	98.00 %	98.00 %	98.00 %
<b>Explanatory/Input Measures:</b>						
KEY 1	Total Number of Individuals Licensed	1,391.00	1,167.00	1,167.00	1,250.00	1,250.00
2	Jurisdictional Complaints Received	91.00	125.00	125.00	92.00	92.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$129,310	\$129,310	\$129,310	\$129,310	\$129,310
1002	OTHER PERSONNEL COSTS	\$15,340	\$7,560	\$20,288	\$8,200	\$8,400
2001	PROFESSIONAL FEES AND SERVICES	\$8,668	\$12,492	\$8,100	\$12,800	\$12,600
2003	CONSUMABLE SUPPLIES	\$2,923	\$3,406	\$3,000	\$3,500	\$3,500

**512 Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists Statewide Goal/Benchmark: 7 2  
 OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice Service Categories:  
 STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2004	UTILITIES	\$480	\$780	\$780	\$850	\$850
2005	TRAVEL	\$8,713	\$14,619	\$14,600	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$24,165	\$20,411	\$19,884	\$20,982	\$20,982
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$189,599</b>	<b>\$188,578</b>	<b>\$195,962</b>	<b>\$190,642</b>	<b>\$190,642</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$182,821	\$182,193	\$192,762	\$187,442	\$187,442
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$182,821</b>	<b>\$182,193</b>	<b>\$192,762</b>	<b>\$187,442</b>	<b>\$187,442</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$6,778	\$6,385	\$3,200	\$3,200	\$3,200
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,778</b>	<b>\$6,385</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$190,642</b>	<b>\$190,642</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$189,599</b>	<b>\$188,578</b>	<b>\$195,962</b>	<b>\$190,642</b>	<b>\$190,642</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>

**512 Board of Podiatric Medical Examiners**

GOAL:	1	Protect Citizens of Texas from Incompetent and Unethical Podiatrists	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Ensure 100 Percent Compliance Standards for Licensure and Practice	Service Categories:		
STRATEGY:	1	Provide Exams and Continuing Education & Investigate Violations of Act	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas State Board of Podiatric Medical Examiners (TSBPME) operates under §202 of the Tex. Occup. Code Ann. (Vernon 2000) and pursuant to its promulgated TSBPME Rules of Conduct. Licensing fees generate all of the agency’s funds, which are deposited in General Revenue Consolidated Fund #001.

The goal of our agency is to protect the citizens of Texas against unethical or incompetent podiatric medical practitioners. This is done by (1) examination of all license applicants, (2) annual renewal and registration of all licensed podiatrists and their employed radiological technologists, (3) investigation and prosecution of all complaints of violations of law by licensees, (4) monitoring of each licensee’s required podiatric medical education credits and (5) maintenance of pertinent record data and correspondence with other medical and regulatory entities regarding the status of every licensee. We are attempting to meet our goal under the current fiscal structure, but have found that in order to continue to be effective in doing so, we will require several new items that are enumerated in our Exceptional Item Requests.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

From its inception eighty-seven years ago, it has been and remains this Board's goal to succeed in its mission to assure quality and safe podiatric medicine practice by the licensees in the state of Texas. In order to accomplish this mission, we must have the support of our legislature by approving the funds for our Exceptional Items Request.

**512 Board of Podiatric Medical Examiners**

GOAL:	1	Protect Citizens of Texas from Incompetent and Unethical Podiatrists	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Ensure 100 Percent Compliance Standards for Licensure and Practice	Service Categories:		
STRATEGY:	2	Texas.Gov. Estimated and Nontransferable	Service:	16	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$4,915	\$4,428	\$4,427	\$4,500	\$4,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,915</b>	<b>\$4,428</b>	<b>\$4,427</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,915	\$4,428	\$4,427	\$4,500	\$4,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,915</b>	<b>\$4,428</b>	<b>\$4,427</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,500</b>	<b>\$4,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,915</b>	<b>\$4,428</b>	<b>\$4,427</b>	<b>\$4,500</b>	<b>\$4,500</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a pass-through strategy, fees collected for Texas Online are passed through the agency and paid to the service provider. The agency does not retain any funds from the fees collected.

**512 Board of Podiatric Medical Examiners**

GOAL:	1	Protect Citizens of Texas from Incompetent and Unethical Podiatrists	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Ensure 100 Percent Compliance Standards for Licensure and Practice	Service Categories:		
STRATEGY:	2	Texas.Gov. Estimated and Nontransferable	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A rider request has been included to give reappropriation authority to the agency for the Texas Online fees collected. If this authority is not granted, the agency will not have sufficient funds available to pay the vendor that provides the Texas Online service and licensees will therefore not be able to register or renew online as mandated.

**512 Board of Podiatric Medical Examiners**

GOAL:	1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists	Statewide Goal/Benchmark:	7 0
OBJECTIVE:	1 Ensure 100 Percent Compliance Standards for Licensure and Practice	Service Categories:	
STRATEGY:	3 Indirect Administration	Service: NA	Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$39,260	\$39,260	\$39,260	\$39,260	\$39,260
2001	PROFESSIONAL FEES AND SERVICES	\$5,237	\$6,071	\$4,187	\$6,000	\$4,200
2003	CONSUMABLE SUPPLIES	\$103	\$57	\$60	\$60	\$60
2009	OTHER OPERATING EXPENSE	\$821	\$879	\$860	\$860	\$860
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,421</b>	<b>\$46,267</b>	<b>\$44,367</b>	<b>\$46,180</b>	<b>\$44,380</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$45,421	\$46,267	\$44,367	\$46,180	\$44,380
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$45,421</b>	<b>\$46,267</b>	<b>\$44,367</b>	<b>\$46,180</b>	<b>\$44,380</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$46,180</b>	<b>\$44,380</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$45,421</b>	<b>\$46,267</b>	<b>\$44,367</b>	<b>\$46,180</b>	<b>\$44,380</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These indirect administration costs are the costs incurred to support the licensure strategy.

**512 Board of Podiatric Medical Examiners**

GOAL:	1	Protect Citizens of Texas from Incompetent and Unethical Podiatrists	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Ensure 100 Percent Compliance Standards for Licensure and Practice	Service Categories:		
STRATEGY:	3	Indirect Administration	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The indirect administrative costs are not impacted by external factors as these costs will be present irrespective of any activity impacting the licensure strategy.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$239,935</b>	<b>\$239,273</b>	<b>\$244,756</b>	<b>\$241,322</b>	<b>\$239,522</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$241,322</b>	<b>\$239,522</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$239,935</b>	<b>\$239,273</b>	<b>\$244,756</b>	<b>\$241,322</b>	<b>\$239,522</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

### 3.B. Rider Revisions and Additions Request

Agency Code: 512	Agency Name: Texas State Board of Podiatric Medical Examiners	Prepared By: Janie Alonzo	Date: 8/2/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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3

VIII-69

**Funding for Health Professions Council.** An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 1010, Title 3 Occupations code. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each ~~year of the 2012-13 biennium:~~ year of the 2014-15 biennium:

	Fiscal Year	Fiscal Year
	<del>2012</del>	<del>2013</del>
	<u>2014</u>	<u>2015</u>
.....		
Board of Podiatric Medical Examiners	<del>\$5,565</del>	<del>\$5,565</del>
	<u>\$5,491</u>	<u>\$5,491</u>

.....

*This rider needs to continue with the above noted changes.*

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code: 512	Agency Name: Texas State Board of Podiatric Medical Examiners	Prepared By: Janie Alonzo	Date: 8/2/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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4

VIII-70

**TexasOnline Texas.gov Authority Appropriation**

a. Each Article VIII licensing agency participating in the ~~TexasOnline~~ Texas.gov Authority is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the ~~TexasOnline~~ Texas.gov Authority.

b. The following is an informational listing for each Article VIII licensing agency participating in ~~TexasOnline~~ Texas.gov of appropriated fee revenue for the purpose of paying ~~TexasOnline~~ Texas.gov Authority subscription fees.

	Fiscal Year	Fiscal Year
	<u>2012</u>	<u>2013</u>
	<u>2014</u>	<u>2015</u>
.....		
Board of Podiatric Medical Examiners	<del>\$4,428</del>	<del>\$4,427</del>
	<u>\$4,500</u>	<u>\$4,500</u>

.....

Total

c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of ~~TexasOnline~~ Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in ~~TexasOnline~~ Texas.gov to be within the amount of fee revenue expected to be available.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 512	<b>Agency Name:</b> Texas State Board of Podiatric Medical Examiners	<b>Prepared By:</b> Janie Alonzo	<b>Date:</b> 8/2/2012	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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d. For new licensing applications, the Article VIII licensing agencies participating in ~~TexasOnline~~ [Texas.gov](http://Texas.gov) are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate ~~2012-13~~ 2014-15 for the sole purpose of payment to the ~~TexasOnline~~ [Texas.gov](http://Texas.gov) Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of the increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. Each Article VIII licensing agency participating in ~~TexasOnline~~ [Texas.gov](http://Texas.gov) shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in ~~TexasOnline~~ [Texas.gov](http://Texas.gov). Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for the exemption, and all estimated expenditures for ~~TexasOnline~~ [Texas.gov](http://Texas.gov) costs in the fiscal year in which the exemption is made.

*This rider needs to continue with the above noted changes. The agency needs the authority to appropriate the additional revenue collected since this is a pass-through appropriation and any fees collected will be paid out to the vendor providing the service, no amounts will be retained by the agency.*

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 512	<b>Agency Name:</b> Texas State Board of Podiatric Medical Examiners	<b>Prepared By:</b> Janie Alonzo	<b>Date:</b> 8/2/2012	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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6

VIII-71

**Contingency Appropriation for Criminal History Record Information**

a. For each Article VIII licensing agency conduction criminal history background checks that is authorized in accordance with the Government Code to increase the occupational license, permit and/or registration fee imposed on the licensees by an amount sufficient to cover the cost of the fee charged by the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks, in the event that actual and/or projected revenue collections from fee increases to cover the cost of criminal history background checks are insufficient to offset the costs included in the agency's appropriations that is budgeted for criminal history background checks, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies conducting criminal history background checks to be within the amount of revenue expected to be available.

b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupations license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for ~~2012-13~~ 2014-15 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.

c. The following is an information listing of agency appropriations included for each Article VIII licensing agency conducting criminal history background checks.

	Fiscal Year	Fiscal Year
	<del>2012</del>	<del>2013</del>
	<u>2014</u>	<u>2015</u>
.....		
Board of Podiatric Medical Examiners	<del>\$3,000</del>	<del>\$3,000</del>
	<u>\$3,000</u>	<u>\$3,000</u>

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 512	<b>Agency Name:</b> Texas State Board of Podiatric Medical Examiners	<b>Prepared By:</b> Janie Alonzo	<b>Date:</b> 8/2/2012	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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d. Appropriations made elsewhere to Article VIII licensing agencies, including amounts listed above and any new amounts that may be appropriated during the ~~2012-13~~ 2014-15 biennium for the purpose of conducting criminal history background checks, may be used only for the purpose of paying for the cost of the fee charged by the entities listed in subsection (a) and may not be used for any other purpose.

*This rider needs to continue with the above noted changes.*

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code: 512	Agency Name: Texas State Board of Podiatric Medical Examiners	Prepared By: Janie Alonzo	Date: 8/2/2012	Request Level: Exceptional
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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7

VIII

**Health Professions Council Website Administrator.** An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this act in order to carry out the functions required under Chapter 101, Title 3 Occupations Code, to fund the Health Professions Council Website Administrator position. Funds shall be transferred by the following member agencies in the amounts noted below for each year of the 2014-15 biennium:

Fiscal Year	Fiscal Year
<u>2014</u>	<u>2015</u>

..... Board of Podiatric Medical Examiners	<u>\$1,111</u>	<u>\$1,065</u>
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*The Website Administrator position is necessary to bring the agency's website into compliance with accessibility (ADA; disability) & language translation (TGC §2054.116) requirements, and to generally update and improve our website (TOC §202.201; TGC §2001.007).*

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code: 512	Agency Name: Texas State Board of Podiatric Medical Examiners	Prepared By: Janie Alonzo	Date: 8/2/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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2

VIII-50

~~**Contingent Revenue.** Out of the amounts appropriated above to the Board of Podiatric Medical Examiners in Strategy A.1.1, Licensure and Enforcement, the amounts of \$3,000 in fiscal year 2012 and \$14,628 in fiscal year 2013, and in Strategy A.1.3, Indirect Administration, the amount of \$600 in fiscal year 2013 in General Revenue are contingent upon the Board of Podiatric Medical Examiners assessing or increasing fees sufficient to generate, during the 2012-13 biennium, \$21,634 in excess of \$960,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2012 and 2013. The Board of Podiatric Medical Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Podiatric Medical Examiners' minutes and other information supporting the estimated revenues to be generated for the 2012-13 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projections of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$18,228 and other direct and indirect costs (estimated to be \$3,406 for the 2012-13 biennium).~~

*This rider needs to be deleted as fees have been increased.*

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012  
 TIME: 3:42:58PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Investigator III		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	33,633	33,633
2009	OTHER OPERATING EXPENSE	336	336
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,969</b>	<b>\$33,969</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	33,969	33,969
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$33,969</b>	<b>\$33,969</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

We are requesting that this item be approved for the agency to recover to its formerly authorized 4.0 FTE level. We are presently at 3.0 FTE's as a result of the FY 2010-2011 5% & FY 2012-2013 reductions. This amount would be Salary Group B16 - Classification Code 1352 to support the Executive Director with Enforcement functions, of which we are witnessing growing backlogs/demands for services. Not being at an authorized 4.0 FTE level will negatively impact our provision of services/functions for public safety and scope of practice compliance; ability to generate revenue. The \$336.33 amount is the annual 1% Health Insurance cost the agency is required to pay (82nd Session acts); we do not have discretionary funds to cover this cost. If we are required by the Legislature to raise fees on all licensees for this position, then at the present amount of 991 DPM's, that would be a fee increase of approximately \$35.00. Approval of this position would raise our authorized level of FTE's from 3.0 to 4.0.

**EXTERNAL/INTERNAL FACTORS:**

Not being at an authorized 4.0 FTE level will negatively impact our provision of services/functions for public safety and scope of practice compliance; ability to generate revenue.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012  
 TIME: 3:42:58PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<p align="center"><b>Item Name:</b> Board Travel  <b>Item Priority:</b> 2  <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Provide Exams and Continuing Education &amp; Investigate Violations of Act</p>		
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	3,000	3,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>3,000</b>	<b>3,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,000	3,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>3,000</b>	<b>3,000</b>

**DESCRIPTION / JUSTIFICATION:**

Adequate Board member travel will have a positive impact on our performance measures in the ability to more efficiently resolve cases at the committee level and to attend to continued "Foot" scope of practice issues (TOC §202.057). If we are required by the Legislature to raise fees on all licensees for this expenditure, then at the present amount of 991 DPM's, that would be a fee increase of approximately \$3.00.

**EXTERNAL/INTERNAL FACTORS:**

Adequate Board member travel will have a positive impact on our performance measures in the ability to more efficiently resolve cases at the committee level and to attend to continued "Foot" scope of practice issues (TOC §202.057).

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012  
 TIME: 3:42:58PM

Agency code: 512

Agency name:

**Board of Podiatric Medical Examiners**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<p align="center"><b>Item Name:</b> 1% Health Insurance  <b>Item Priority:</b> 3  <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Provide Exams and Continuing Education &amp; Investigate Violations of Act</p>		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,686	1,686
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,686</b>	<b>\$1,686</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,686	1,686
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,686</b>	<b>\$1,686</b>

**DESCRIPTION / JUSTIFICATION:**

By acts of the 82nd Texas Legislature, state agencies were required to pay the annual 1% Health Insurance cost per employee. Since we did not have dedicated funds to cover these costs for existing employees for FY 2012-2013, we were forced to divert travel funds away from board meetings and enforcement, which has impeded our attendance to investigative matters. So that board meeting and enforcement/investigative efforts are not further impeded, we are requesting funding to cover these annual costs as delineated: 1) Executive Director, \$690.00; 2) Staff Services Officer V, \$554.64 and Staff Services Officer II, \$441.12 (Total ANNUAL cost for existing 3.0 FTE's = \$1,685.76). If we are required by the Legislature to raise fees on all licensees for this expenditure, then at the present amount of 991 DPM's, that would be a fee increase of approximately \$2.00. By acts of the 82nd Texas Legislature, state agencies were required to pay the annual 1% Health Insurance cost per employee. Since we did not have dedicated funds to cover these costs for existing employees for FY 2012-2013, we were forced to divert travel funds away from board meetings and enforcement, which has impeded our attendance to investigative matters. So that board meeting and enforcement/investigative efforts are not further impeded, we are requesting funding to cover these annual costs as delineated: 1) Executive Director, \$690.00; 2) Staff Services Officer V, \$554.64 and Staff Services Officer II, \$441.12 (Total ANNUAL cost for existing 3.0 FTE's = \$1,685.76). If we are required by the Legislature to raise fees on all licensees for this expenditure, then at the present amount of 991 DPM's, that would be a fee increase of approximately \$2.00.

**EXTERNAL/INTERNAL FACTORS:**

Since we did not have dedicated funds to cover these costs for existing employees for FY 2012-2013, we were forced to divert travel funds away from board meetings and enforcement, which has impeded our attendance to investigative matters. So that board meeting and enforcement/investigative efforts are not further impeded.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012  
 TIME: 3:47:16PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Health Professions Council Website Administrator		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,111	1,065
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,111</b>	<b>\$1,065</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,111	1,065
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,111</b>	<b>\$1,065</b>

**DESCRIPTION / JUSTIFICATION:**

The Website Administrator position is necessary to bring the agency's website into compliance with accessibility (ADA; disability) & language translation (TGC §2054.116) requirements, and to generally update and improve our website (TOC §202.201; TGC §2001.007).

**EXTERNAL/INTERNAL FACTORS:**

The Website Administrator position is necessary to bring the agency's website into compliance with accessibility (ADA; disability) & language translation (TGC §2054.116) requirements, and to generally update and improve our website (TOC §202.201; TGC §2001.007).

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>	Investigator III		
<b>Allocation to Strategy:</b>	1-1-1 Provide Exams and Continuing Education & Investigate Violations of Ac		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Licensees with No Recent Violations	96.00%	96.00%
<u>2</u>	Percent of Complaints Resulting in Disciplinary Action	8.00%	8.00%
<u>3</u>	Recidivism Rate for those Receiving Disciplinary Action	12.50	12.00
<u>4</u>	Percent of Documented Complaints Resolved within Six Months	75.00%	75.00%
<b>OUTPUT MEASURES:</b>			
<u>5</u>	Complaints Resolved	15.00	15.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Time for Complaint Resolution	300.00	300.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>2</u>	Jurisdictional Complaints Received	105.00	105.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	33,633	33,633
2009	OTHER OPERATING EXPENSE	336	336
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,969</b>	<b>\$33,969</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	33,969	33,969
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$33,969</b>	<b>\$33,969</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Board Travel			
<b>Allocation to Strategy:</b> 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Ac			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>2</u>	Percent of Complaints Resulting in Disciplinary Action	8.50%	8.50%
<u>3</u>	Recidivism Rate for those Receiving Disciplinary Action	11.75	11.75
<u>4</u>	Percent of Documented Complaints Resolved within Six Months	75.50%	75.50%
<b>OUTPUT MEASURES:</b>			
<u>5</u>	Complaints Resolved	5.00	5.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Time for Complaint Resolution	295.00	295.00
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	3,000	3,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000</b>	<b>\$3,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,000	3,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000</b>	<b>\$3,000</b>

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>	1% Health Insurance		
<b>Allocation to Strategy:</b>	1-1-1 Provide Exams and Continuing Education & Investigate Violations of Ac		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>2</u>	Percent of Complaints Resulting in Disciplinary Action	8.75%	8.75%
<u>3</u>	Recidivism Rate for those Receiving Disciplinary Action	11.50	11.50
<u>4</u>	Percent of Documented Complaints Resolved within Six Months	75.75%	75.75%
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,686	1,686
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,686</b>	<b>\$1,686</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,686	1,686
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,686</b>	<b>\$1,686</b>

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Health Professions Council Website Administrator			
<b>Allocation to Strategy:</b> 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Ac			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,111	1,065
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,111</b>	<b>\$1,065</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,111	1,065
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,111</b>	<b>\$1,065</b>

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/11/2012  
**TIME:** 3:42:59PM

Agency Code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists Statewide Goal/Benchmark: 7 - 2

OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice Service Categories:

STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>2</u> Percent of Complaints Resulting in Disciplinary Action	8.75 %	8.75 %
<u>3</u> Recidivism Rate for those Receiving Disciplinary Action	11.50	11.50
<u>4</u> Percent of Documented Complaints Resolved within Six Months	75.75 %	75.75 %

**OUTPUT MEASURES:**

<u>5</u> Complaints Resolved	20.00	20.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Time for Complaint Resolution	295.00	295.00
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**EXPLANATORY/INPUT MEASURES:**

<u>2</u> Jurisdictional Complaints Received	105.00	105.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	33,633	33,633
2001 PROFESSIONAL FEES AND SERVICES	1,111	1,065
2005 TRAVEL	3,000	3,000
2009 OTHER OPERATING EXPENSE	2,022	2,022
<b>Total, Objects of Expense</b>	<b>\$39,766</b>	<b>\$39,720</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	39,766	39,720
<b>Total, Method of Finance</b>	<b>\$39,766</b>	<b>\$39,720</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	1.0
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**4.C. Exceptional Items Strategy Request**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/11/2012  
**TIME:** 3:42:59PM

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Agency Code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists Statewide Goal/Benchmark: 7 - 2

OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice Service Categories:

STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act Service: 16 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Investigator III  
Board Travel  
1% Health Insurance  
Health Professions Council Website Administrator

**6.A. Historically Underutilized Business Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012  
 Time: 3:42:59PM

Agency Code: 512 Agency: Board of Podiatric Medical Examiners

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
20.0%	Professional Services	20.0 %	100.0%	80.0%	\$9,117	\$9,117	20.0 %	100.0%	80.0%	\$5,256	\$5,256	
33.0%	Other Services	33.0 %	20.6%	-12.4%	\$849	\$4,127	33.0 %	0.0%	-33.0%	\$0	\$5,642	
12.6%	Commodities	12.6 %	85.3%	72.7%	\$4,316	\$5,060	12.6 %	83.9%	71.3%	\$12,323	\$14,686	
	<b>Total Expenditures</b>		<b>78.0%</b>		<b>\$14,282</b>	<b>\$18,304</b>		<b>68.7%</b>		<b>\$17,579</b>	<b>\$25,584</b>	

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The Board has exceeded the state-wide goals for 2 of the 3 categories where expenses were incurred.

**Applicability:**

The categories of Heavy Construction, Building Construction and Special Trade to not apply to the Board.

**Factors Affecting Attainment:**

It is virtually impossible to meet the goal for the category of Other Service as there are no vendors available to provide the required service.

**"Good-Faith" Efforts:**

The Board utilizes the services of HUB vendors whenever possible. In the category of Professional Service, 100% of expenditures were with HUB vendors.

**6.E. Estimated Revenue Collections Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **512** Agency name: **Board of Podiatric Medical Examiners**

<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	480,651	503,697	505,000	505,000	505,000
Subtotal: Actual/Estimated Revenue	480,651	503,697	505,000	505,000	505,000
<b>Total Available</b>	<b>\$480,651</b>	<b>\$503,697</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$505,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(233,157)	(232,888)	(241,556)	(238,122)	(236,322)
Transfers EE Benefits	(46,255)	(45,766)	(45,766)	(45,766)	(45,766)
Other Costs (Indir Costs, Hobby Bld)	(28,196)	(27,189)	(25,692)	(25,692)	(25,692)
<b>Total, Deductions</b>	<b>\$(307,608)</b>	<b>\$(305,843)</b>	<b>\$(313,014)</b>	<b>\$(309,580)</b>	<b>\$(307,780)</b>
<b>Ending Fund/Account Balance</b>	<b>\$173,043</b>	<b>\$197,854</b>	<b>\$191,986</b>	<b>\$195,420</b>	<b>\$197,220</b>

**REVENUE ASSUMPTIONS:**

No significant changes are expected in the revenue stream over the biennium.

**CONTACT PERSON:**

Janie Alonzo

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **512** Agency name: **Board of Podiatric Medical Examiners**

<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3752 Sale of Publications/Advertising	6,778	6,385	3,200	3,200	3,200
Subtotal: Actual/Estimated Revenue	6,778	6,385	3,200	3,200	3,200
<b>Total Available</b>	<b>\$6,778</b>	<b>\$6,385</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(6,778)	(6,385)	(3,200)	(3,200)	(3,200)
<b>Total, Deductions</b>	<b>\$(6,778)</b>	<b>\$(6,385)</b>	<b>\$(3,200)</b>	<b>\$(3,200)</b>	<b>\$(3,200)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The sale of lists and labels is unpredictable and as more information is made available on the website it is anticipated that the sale of information will decline.

**CONTACT PERSON:**

Janie Alonzo

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012  
Time: 3:43:00PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**1 Travel & Supplies Reduction**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** 10% general revenue-related base reduction exercise, this reduction (\$47,444.00 Biennium) would require us to eliminate board meeting travel and other operating costs that are essential to the proper functioning of the agency. The effect on revenue would be a reduction in the number of enforcement cases investigated and resolved in a timely manner and would impact the efficiency of our licensing renewal capabilities. We believe we have shown dedicated management of the use of allocated funds and respectfully point out that any reduction could disproportionately and greatly impair the continued efficiency of this small agency by forcing a reduction in base administration. We are requesting to be exempted from further reductions.

Strategy: 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,261	\$10,261	\$20,522
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,261</b>	<b>\$10,261</b>	<b>\$20,522</b>

Strategy: 1-1-3 Indirect Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,600	\$1,600	\$3,200
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$3,200</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,861</b>	<b>\$11,861</b>	<b>\$23,722</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**2 Travel & Supplies Reduction**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** 10% general revenue-related base reduction exercise, this reduction (\$47,444.00 Biennium) would require us to eliminate board meeting travel and cut and/or eliminate office operating costs that are essential to the proper functioning of the agency. The effect on revenue would be a reduction in the number of enforcement cases investigated and resolved in a timely manner and would impact the efficiency of our licensing renewal capabilities. We believe we have shown dedicated management of the use of allocated funds and respectfully point out that any reduction could disproportionately and greatly impair the continued efficiency of this small agency by forcing a reduction in base administration. We are requesting to be exempted from further reductions.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012  
Time: 3:43:00PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,261	\$10,261	\$20,522	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,261</b>	<b>\$10,261</b>	<b>\$20,522</b>	
Strategy: 1-1-3 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,600	\$1,600	\$3,200	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$3,200</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,861</b>	<b>\$11,861</b>	<b>\$23,722</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$23,722</b>	<b>\$23,722</b>	<b>\$47,444</b>	<b>\$47,444</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,722</b>	<b>\$23,722</b>	<b>\$47,444</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012  
 TIME : 3:43:01PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-1 Provide Exams and Continuing Education &amp; Investigate Violations of Act</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$39,260	\$ 39,260	\$ 39,260	\$ 39,260	\$ 39,260
2001 PROFESSIONAL FEES AND SERVICES	5,237	6,071	4,187	6,000	4,200
2003 CONSUMABLE SUPPLIES	103	57	60	60	60
2009 OTHER OPERATING EXPENSE	821	879	860	860	860
<b>Total, Objects of Expense</b>	<b>\$45,421</b>	<b>\$46,267</b>	<b>\$44,367</b>	<b>\$46,180</b>	<b>\$44,380</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	45,421	46,267	44,367	46,180	44,380
<b>Total, Method of Financing</b>	<b>\$45,421</b>	<b>\$46,267</b>	<b>\$44,367</b>	<b>\$46,180</b>	<b>\$44,380</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

**Method of Allocation**

All the indirect administration costs support the Licensure and Enforcement strategy as the Texas.gov strategy is a pass-through appropriation. The only item in that strategy are the fees collected for Texas Online and passed through and paid to the vendor administering the program.

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2012  
 TIME : 3:43:01PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$39,260	\$39,260	\$39,260	\$39,260	\$39,260
2001 PROFESSIONAL FEES AND SERVICES	\$5,237	\$6,071	\$4,187	\$6,000	\$4,200
2003 CONSUMABLE SUPPLIES	\$103	\$57	\$60	\$60	\$60
2009 OTHER OPERATING EXPENSE	\$821	\$879	\$860	\$860	\$860
<b>Total, Objects of Expense</b>	<b>\$45,421</b>	<b>\$46,267</b>	<b>\$44,367</b>	<b>\$46,180</b>	<b>\$44,380</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$45,421	\$46,267	\$44,367	\$46,180	\$44,380
<b>Total, Method of Financing</b>	<b>\$45,421</b>	<b>\$46,267</b>	<b>\$44,367</b>	<b>\$46,180</b>	<b>\$44,380</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

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Agency code: **512**

Agency name: **Board of Podiatric Medical Examiners**

**Exp 2011**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

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**DESCRIPTION**

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration Goal.

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Agency code: **512**

Agency name: **Board of Podiatric Medical Examiners**

**Exp 2011**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

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**GRAND TOTALS**

**Full-Time-Equivalent Positions (FTE)**