

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

by

Texas State Board of Podiatric Medical Examiners

Submitted August 12, 2010

(Extension granted from August 2, 2010 deadline upon agency request to LBB due to June 18, 2010 & July 30, 2010 "Foot" scope of practice rulings from the Texas Supreme Court thus requiring address/attention at the Board's August 2, 2010 Meeting and changes to the initially developed FY 2012 – FY 2013 82nd Session LAR /2011)

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82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

| BOARD MEMBER | TERM | HOMETOWN-TX |
|--------------------------|-----------|-----------------|
| Ms. Doris A. Couch | 2003-2011 | Burleson |
| Travis Motley, DPM | 2007-2011 | Colleyville |
| Ana Urukalo, DPM | 2007-2011 | Austin |
| J. Michael Lunsford, DPM | 2008-2013 | Katy |
| Joe E. Martin, DPM | 2008-2013 | College Station |
| Mr. James M. Miller | 2008-2013 | Aledo |
| Charles J. Hubbard, DPM | 2009-2015 | Austin |
| Mr. Morgan Talbot | 2009-2015 | McAllen |
| Harold A. Ledger, DPM | 2009-2015 | Nolanville |

As stated in our FY 2011-2015 Strategic Plan, the TSBPME has been for 87 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 2010 is 3.1 which is less than 4.0 authorized due to the FY 2010-2011 5% Budget Reduction, a vacancy (i.e. Administrative Assistant II - classified) was left open. The vacancy will continue through FY 2011 as part of the agency reorganization plan that was implemented effective 02/16/2010 to meet the 5% mandate. 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 2012-2013 biennium, we are requesting funding for the fourth FTE position (i.e. Administrative Assistant I).

Legal services are provided through the OAG. The AAG currently assigned to the Board has over 17 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 958 "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 2010-2011 LAR) per year to the State's GR Fund; over and above what we spend. For FY 2009, total collected revenue was \$454,086.00 and we returned \$126,567.00 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 \$455.00. We are self-supporting; receiving no funds from GR, no tax revenues from the people of Texas nor federal funds. The agency's FY 2010 initial total budget was \$242,998.00. Our current operating budget is approximately \$73,200.00 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 82nd Session/2011 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 958 "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.

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, USPS-OIG 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

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provisions related to Federal Mandates (SSA; Medicare/Medicaid); other state statutes. Nevertheless, due to the FY 2010-2011 5% Budget Reduction, the Board witnessed the vacancy 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, an initially proposed Exceptional Item has been vacated due to cost estimates from Irondata (authorized vendor) ranging from \$123,585.00 to \$210,790.00 for us to launch. We cannot in good faith request this 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. We will reconsider a future request (i.e 83rd Session/2013) if other HPC agencies are willing to join at that time to lower costs.

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% Budget Reduction plan with “centralized services.”

As per the current GAA, this agency is required to transfer funds through interagency contract in the amount of \$5,623.00 dollars to HPC. This amount is our prorated share of HPC’s operating budget.

This agency also continues to participate in the Texas On-line 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

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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 vacancy of that position (through FY 2011) due to the requisite agency reorganization. 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.

Again, as part of the requisite agency reorganization for the remainder of FY 2010-2011, the Administrative Assistant II position was left vacant with an immediate reallocation of its salary to respond to increased job duties of remaining staff and to retain remaining (3) staff, 2 of whom (Executive Director and Staff Services Officer II; combined 14+ years of institutional knowledge) had received job offers with other organizations at a higher salary level. Since the agency had recently undergone a SAO classification audit and a TWC – Civil Rights Division personnel policies/procedures audit, the reorganization/reclassifications/salary increases for the two Staff Services Officers (V/II) were necessary to also meet classification expectations/requirements due to a significant increase in job duties. Although the Executive Director's job duties increased as well, that position did not receive a salary increase for FY 2010. The Executive Director's base (minimum) \$55,000.00/year salary level was increased by the 81st Legislature/2009 to \$70,000.00 (Group 1 base) for FY 2010-2011 (SAO Report #08-708). Upon full Board approval at the regularly scheduled 04/05/2010 Meeting (Minutes of which were approved at the 08/02/2010 Meeting), pending eventual CPA approval/authorization, the Board voted to increase the Executive Director's salary by \$14,000.00 effective 09/01/2010 (when FY 2011 begins) to raise his annual base salary of \$55,000.00/year to \$69,000.00/year for FY 2011 to compensate him for his increased job duties and to ensure his retention with the agency. The Executive Director has been with the agency since October 1999. Current staff have an invaluable combined 34+ 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 2012-2013 10% general revenue-related base reduction exercise, this reduction (\$45,486.00 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.

Furthermore, our Appropriated Receipts have dropped off consistently over the last 6 years (from \$11,120.00 in FY05 to \$5,275.00 in FY10). We believe that this is due to the amount of information that is available online to the public from our website. We are concerned that if they continue to drop we will no longer be able to meet the current amount (\$3,200.00) listed in our Method of Finance. This would cause a severe problem with our already dwindling budget (due to the 5% reduction, proposed 10% reduction, etc.). We are requesting consideration of lowering our required amount to be collected in our Method of Finance to \$2,000.00. (Article IX; §12.02)

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.

EXCEPTIONAL ITEM REQUEST #1 (Administrative Assistant I; FY12 \$22,581.00; FY13 \$22,581.00; 4.A. Page 1 of 4 LAR): We are requesting that this item be approved for the agency to recover to its authorized 4.0 FTE level. We are presently at 3.0 FTE's as a result of the 5% reduction. This amount would be Salary Group A09 - Classification Code 0150 to support the Ex. Dir. and SSO V/II with all Administrative, Licensure/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; ability to generate revenue.

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EXCEPTIONAL ITEM REQUEST #2 (Board Travel; FY12 \$3,000.00; FY13 \$3,000.00; 4.A. Page 2 of 4 LAR): Funds to reimburse our Board members for their travel related to quarterly Board meetings were reduced for the 5% reduction. 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).

EXCEPTIONAL ITEM REQUEST #3 (Staff Services Officer V Retirement; FY13 \$11,628.12; 4.A. Page 3 of 4 LAR): The SSO V who has been with the agency since September 20, 1990 is scheduled to retire on May 31, 2013 at the earliest. We do not have any discretionary funds in our operating budget to cover this payment/entitlement of estimated vacation hours balance (i.e. 436 hours). Should this retirement be postponed or should the payment/entitlement be less than the cited amount, those monies would be lapsed to GR.

EXCEPTIONAL ITEM REQUEST #4 ("Foot" Scope of Practice Legislation Remedy – Texas Supreme Court & Texas 3rd COA Adjudication; License & Permit Specialist III; FY12 \$33,633.00; FY13 \$33,633.00; 4.A. Page 4 of 4 LAR): As explained in our FY 2011-2015 Strategic Plan with regard to this contest, in "Footnote 7," the 3rd COA states: "The statutory authority currently in place limits podiatrists to the treatment of 'the foot.' While it may be difficult to define that term for purposes of treatment, whatever the term means ... THIS IS A DEBATE TO BE HAD AT THE LEGISLATURE." Only the Texas Legislature can put an end to this resource/time-consuming "Foot" contest. We have followed through on Senator Duncan's directive from our 81st Session February 2009 Senate Finance budget hearing to take the "Foot" contest to the Legislature and the Texas Supreme Court has affirmed the 2008 Texas 3rd COA Opinions which cite a requisite legislative remedy. The Courts have spoken. Upon anticipated legislative/statutory clarification of podiatry scope of practice, it is projected with a proposed TMA/TOA/TPMA bill that podiatrists will have to demonstrate additional competency to the Board or the Board could grant extensions/waivers/restrictions for attainments not demonstrated. To properly implement a projected bill, the agency cannot perform this function with a staffing level of 3.0 or 4.0 FTE's. Without an additional 5th employee to see this proposed bill implementation through, it would be impossible for the agency to assure its success and intentions with our already reduced staffing level. If we are required by the Legislature to raise fees on all licensees for this position (Salary Group A16 - Classification Code 0172), then at the present amount of 958 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 4.0 to 5.0.

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 On-Line Authority Re-Appropriation and 3) DPS & FBI Criminal Background Checks. For the Texas Online 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

(On/After 02/16/2010 in response to FY 2010/2011 5% Reduction Plan)

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 & 11 Consultants



STAFF SERVICES OFFICER V

Functions Primarily in Budget, Licensure (& Enforcement) Capacity
Supports Executive Director Functions
Co-Supervises Administrative Assistant II (1 FTE; Vacant-Hiring Freeze)



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
Co-Supervises Administrative Assistant II (1 FTE; Vacant-Hiring Freeze)



ADMINISTRATIVE ASSISTANT II (VACANT-HIRING FREEZE-SALARY REALLOCATION)

(Formerly until 09/04/2009; Currently Vacant Since - 5%)
Supports Executive Director, Staff Services Officer V &
Staff Services Officer II (& Investigator III Functions)
(82nd Legislative Session/2011 LAR Re-funding/Recovery)



CONTRACTED CLINICAL INVESTIGATORS/CONSULTANTS

Function solely in Enforcement Capacity



INVESTIGATOR III (Reclassified to Staff Services Officer II on 02/16/2010 - 5%)*

Functions Primarily in Enforcement Capacity

Supports Staff Services Officer V/II & Executive Director Functions

Oversees Consultant Case Activity

(82nd Legislative Session/2011 LAR Recovery for Investigator III or Attorney)

**CURRENT BOARD STAFF HAVE AN INVALUABLE COMBINED 34+ YEARS OF
INSTITUTIONAL KNOWLEDGE OF THE BOARD'S FUNCTIONS**

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 8/12/2010
 TIME: 4:01:07PM

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

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|------------------|------------------|------------------|------------------|------------------|
| 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists | | | | | |
| 1 Ensure 100 Percent Compliance Standards for Licensure and Practice | | | | | |
| 1 LICENSURE AND ENFORCEMENT | 201,123 | 177,153 | 193,678 | 181,334 | 181,631 |
| 2 TEXASONLINE | 4,765 | 4,725 | 4,130 | 4,130 | 4,130 |
| 3 INDIRECT ADMINISTRATION | 37,393 | 40,234 | 43,767 | 46,267 | 43,767 |
| TOTAL, GOAL 1 | \$243,281 | \$222,112 | \$241,575 | \$231,731 | \$229,528 |
| TOTAL, AGENCY STRATEGY REQUEST | \$243,281 | \$222,112 | \$241,575 | \$231,731 | \$229,528 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$243,281 | \$222,112 | \$241,575 | \$231,731 | \$229,528 |
| METHOD OF FINANCING: | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 235,309 | 216,972 | 238,375 | 228,531 | 226,328 |
| SUBTOTAL | \$235,309 | \$216,972 | \$238,375 | \$228,531 | \$226,328 |
| Other Funds: | | | | | |
| 666 Appropriated Receipts | 7,972 | 5,140 | 3,200 | 3,200 | 3,200 |
| SUBTOTAL | \$7,972 | \$5,140 | \$3,200 | \$3,200 | \$3,200 |
| TOTAL, METHOD OF FINANCING | \$243,281 | \$222,112 | \$241,575 | \$231,731 | \$229,528 |

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/12/2010
 TIME: 4:04:56PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-----------|------------|-----------|-----------|-----------|
| <u>GENERAL REVENUE</u> | | | | | |
| <u>1</u> General Revenue Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$228,465 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$239,798 | \$238,375 | \$228,531 | \$226,328 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| TexasOnline Art VIII-82(4)(d) (2010-2011 GAA) | \$0 | \$595 | \$0 | \$0 | \$0 |
| TexasOnline Art VIII-90(4)(d) (2008-2009 GAA) | \$635 | \$0 | \$0 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA) | \$4,470 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 89, Retention Payments | \$2,400 | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Five Percent Reduction (2010-11 Biennium) | \$0 | \$(23,421) | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/12/2010
 TIME: 4:05:02PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| Lapsed Appropriations | \$ (661) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL, General Revenue Fund | \$235,309 | \$216,972 | \$238,375 | \$228,531 | \$226,328 |
| TOTAL, ALL GENERAL REVENUE | \$235,309 | \$216,972 | \$238,375 | \$228,531 | \$226,328 |

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

| | | | | |
|---------|------|------|------|------|
| \$3,200 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
|---------|------|------|------|------|

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | |
|------|---------|---------|---------|---------|
| \$ 0 | \$3,200 | \$3,200 | \$3,200 | \$3,200 |
|------|---------|---------|---------|---------|

RIDER APPROPRIATION

Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)

| | | | | |
|---------|------|------|------|------|
| \$4,772 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
|---------|------|------|------|------|

Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)

| | | | | |
|------|---------|------|------|------|
| \$ 0 | \$1,940 | \$ 0 | \$ 0 | \$ 0 |
|------|---------|------|------|------|

TOTAL, Appropriated Receipts

| | | | | |
|----------------|----------------|----------------|----------------|----------------|
| \$7,972 | \$5,140 | \$3,200 | \$3,200 | \$3,200 |
|----------------|----------------|----------------|----------------|----------------|

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:05:02PM

| | | | | | |
|-------------------------------|---|-----------------|-----------------|-----------------|-----------------|
| Agency code: 512 | Agency name: Board of Podiatric Medical Examiners | | | | |
| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
| TOTAL, ALL OTHER FUNDS | \$7,972 | \$5,140 | \$3,200 | \$3,200 | \$3,200 |
| GRAND TOTAL | \$243,281 | \$222,112 | \$241,575 | \$231,731 | \$229,528 |

FULL-TIME-EQUIVALENT POSITIONS

| | | | | | |
|---|------------|------------|------------|------------|------------|
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | 0.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| LAPSED APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | 0.0 | (0.9) | 0.0 | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 4.0 | 3.1 | 4.0 | 4.0 | 4.0 |
| NUMBER OF 100% FEDERALLY FUNDED FTES | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:06:13PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

| OBJECT OF EXPENSE | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 1001 SALARIES AND WAGES | \$167,783 | \$148,985 | \$168,571 | \$169,571 | \$169,571 |
| 1002 OTHER PERSONNEL COSTS | \$6,620 | \$6,840 | \$7,340 | \$7,560 | \$8,060 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$12,541 | \$10,145 | \$9,000 | \$10,245 | \$7,745 |
| 2003 CONSUMABLE SUPPLIES | \$2,762 | \$3,715 | \$3,625 | \$3,625 | \$3,625 |
| 2004 UTILITIES | \$466 | \$162 | \$160 | \$200 | \$200 |
| 2005 TRAVEL | \$12,150 | \$14,097 | \$15,000 | \$14,500 | \$14,500 |
| 2009 OTHER OPERATING EXPENSE | \$40,959 | \$38,168 | \$37,879 | \$26,030 | \$25,827 |
| OOE Total (Excluding Riders) | \$243,281 | \$222,112 | \$241,575 | \$231,731 | \$229,528 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$243,281 | \$222,112 | \$241,575 | \$231,731 | \$229,528 |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2010
Time: 4:02:10PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|----------|----------|----------|---------|---------|
| 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists | | | | | |
| 1 Ensure 100 Percent Compliance Standards for Licensure and Practice | | | | | |
| KEY 1 Percent of Licensees with No Recent Violations | 98.00% | 98.50% | 98.50% | 98.00% | 98.00% |
| 2 Percent of Complaints Resulting in Disciplinary Action | 6.00% | 14.00% | 14.00% | 6.00% | 6.00% |
| 3 Recidivism Rate for those Receiving Disciplinary Action | 5.00 | 12.75 | 12.75 | 12.75 | 12.75 |
| KEY 4 Percent of Documented Complaints Resolved within Six Months | 72.00% | 77.50% | 77.50% | 65.00% | 65.00% |
| KEY 5 Percent of Licensees Who Renew Online | 86.00% | 67.00% | 67.00% | 67.00% | 67.00% |
| 6 Percent of New Individual Licenses Issued Online | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME : 4:05:16PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

| Priority | Item | 2012 | | | 2013 | | | Biennium | |
|---|-----------------------------|------------------------|-----------------|------------|---------------------|-----------------|------------|---------------------|------------------|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | Restore 5% salary reduction | \$22,581 | \$22,581 | | \$22,581 | \$22,581 | | \$45,162 | \$45,162 |
| 2 | Board Travel | \$3,000 | \$3,000 | | \$3,000 | \$3,000 | | \$6,000 | \$6,000 |
| 3 | Retirement | \$0 | \$0 | | \$12,228 | \$12,228 | | \$12,228 | \$12,228 |
| 4 | Scope of Practice | \$33,633 | \$33,633 | 1.0 | \$33,633 | \$33,633 | 1.0 | \$67,266 | \$67,266 |
| Total, Exceptional Items Request | | \$59,214 | \$59,214 | 1.0 | \$71,442 | \$71,442 | 1.0 | \$130,656 | \$130,656 |

Method of Financing

| | | | | | | | | |
|-----------------------------|-----------------|-----------------|--|-----------------|-----------------|--|------------------|------------------|
| General Revenue | \$59,214 | \$59,214 | | \$71,442 | \$71,442 | | \$130,656 | \$130,656 |
| General Revenue - Dedicated | | | | | | | | |
| Federal Funds | | | | | | | | |
| Other Funds | | | | | | | | |
| | \$59,214 | \$59,214 | | \$71,442 | \$71,442 | | \$130,656 | \$130,656 |

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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 4:02:50PM

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

| <i>Goal/Objective/STRATEGY</i> | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists | | | | | | |
| 1 <i>Ensure 100 Percent Compliance Standards for Licensure and Practi</i> | | | | | | |
| 1 LICENSURE AND ENFORCEMENT | \$181,334 | \$181,631 | \$59,214 | \$70,842 | \$240,548 | \$252,473 |
| 2 TEXASONLINE | 4,130 | 4,130 | 0 | 0 | 4,130 | 4,130 |
| 3 INDIRECT ADMINISTRATION | 46,267 | 43,767 | 0 | 600 | 46,267 | 44,367 |
| TOTAL, GOAL 1 | \$231,731 | \$229,528 | \$59,214 | \$71,442 | \$290,945 | \$300,970 |
| TOTAL, AGENCY STRATEGY REQUEST | \$231,731 | \$229,528 | \$59,214 | \$71,442 | \$290,945 | \$300,970 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$231,731 | \$229,528 | \$59,214 | \$71,442 | \$290,945 | \$300,970 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 4:02:54PM

| Agency code: 512 | | Agency name: Board of Podiatric Medical Examiners | | | | |
|---------------------------------------|------------------|---|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$228,531 | \$226,328 | \$59,214 | \$71,442 | \$287,745 | \$297,770 |
| | \$228,531 | \$226,328 | \$59,214 | \$71,442 | \$287,745 | \$297,770 |
| Other Funds: | | | | | | |
| 666 Appropriated Receipts | 3,200 | 3,200 | 0 | 0 | 3,200 | 3,200 |
| | \$3,200 | \$3,200 | \$0 | \$0 | \$3,200 | \$3,200 |
| TOTAL, METHOD OF FINANCING | \$231,731 | \$229,528 | \$59,214 | \$71,442 | \$290,945 | \$300,970 |
| FULL TIME EQUIVALENT POSITIONS | 4.0 | 4.0 | 1.0 | 1.0 | 5.0 | 5.0 |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2010
Time: 4:06:00PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|------------|---|------------|--------------|--------------|--------------------------|--------------------------|
| 1 | Protect Citizens of Texas from Incompetent and Unethical Podiatrists | | | | | |
| 1 | <i>Ensure 100 Percent Compliance Standards for Licensure and Practice</i> | | | | | |
| KEY | 1 Percent of Licensees with No Recent Violations | | | | | |
| | 98.00% | 98.00% | 96.00% | 97.00% | 96.00% | 97.00% |
| | 2 Percent of Complaints Resulting in Disciplinary Action | | | | | |
| | 6.00% | 6.00% | 10.00% | 10.00% | 10.00% | 10.00% |
| | 3 Recidivism Rate for those Receiving Disciplinary Action | | | | | |
| | 12.75 | 12.75 | 14.00 | 14.00 | 14.00 | 14.00 |
| KEY | 4 Percent of Documented Complaints Resolved within Six Months | | | | | |
| | 65.00% | 65.00% | 77.50% | 77.50% | 77.50% | 77.50% |
| KEY | 5 Percent of Licensees Who Renew Online | | | | | |
| | 67.00% | 67.00% | | | 67.00% | 67.00% |
| | 6 Percent of New Individual Licenses Issued Online | | | | | |
| | 0.00 | 0.00 | | | 0.00 | 0.00 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:03:22PM

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------------------------------------|--|------------------|------------------|------------------|------------------|------------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of New Licenses Issued to Individuals | 47.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| 2 | Number of Radiologic Technicians Certified | 277.00 | 240.00 | 240.00 | 240.00 | 240.00 |
| 3 | Number of Licenses Renewed (Individuals) | 959.00 | 890.00 | 890.00 | 927.00 | 927.00 |
| 4 | Individuals Examined | 41.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| KEY 5 | Complaints Resolved | 50.00 | 135.00 | 135.00 | 80.00 | 80.00 |
| Efficiency Measures: | | | | | | |
| KEY 1 | Average Time for Complaint Resolution | 175.00 | 260.00 | 260.00 | 275.00 | 275.00 |
| 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 % |
| Explanatory/Input Measures: | | | | | | |
| KEY 1 | Total Number of Individuals Licensed | 1,236.00 | 1,130.00 | 1,130.00 | 1,167.00 | 1,167.00 |
| 2 | Pass Rate | 100.00 | 87.00 | 87.00 | 90.00 | 90.00 |
| 3 | Jurisdictional Complaints Received | 93.00 | 150.00 | 150.00 | 125.00 | 125.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$136,702 | \$117,452 | \$129,309 | \$130,309 | \$130,309 |
| 1002 | OTHER PERSONNEL COSTS | \$6,620 | \$6,840 | \$7,340 | \$7,560 | \$8,060 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$7,788 | \$4,262 | \$5,500 | \$4,245 | \$4,245 |
| 2003 | CONSUMABLE SUPPLIES | \$2,288 | \$3,599 | \$3,500 | \$3,500 | \$3,500 |
| 2004 | UTILITIES | \$466 | \$162 | \$160 | \$200 | \$200 |
| 2005 | TRAVEL | \$12,150 | \$14,097 | \$15,000 | \$14,500 | \$14,500 |
| 2009 | OTHER OPERATING EXPENSE | \$35,109 | \$30,741 | \$32,869 | \$21,020 | \$20,817 |
| TOTAL, OBJECT OF EXPENSE | | \$201,123 | \$177,153 | \$193,678 | \$181,334 | \$181,631 |

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:03:32PM

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-----------------------|------------------|------------------|------------------|------------------|------------------|
| 1 | General Revenue Fund | \$193,151 | \$172,013 | \$190,478 | \$178,134 | \$178,431 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$193,151 | \$172,013 | \$190,478 | \$178,134 | \$178,431 |
| Method of Financing: | | | | | | |
| 666 | Appropriated Receipts | \$7,972 | \$5,140 | \$3,200 | \$3,200 | \$3,200 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$7,972 | \$5,140 | \$3,200 | \$3,200 | \$3,200 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$181,334 | \$181,631 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$201,123 | \$177,153 | \$193,678 | \$181,334 | \$181,631 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.8 | 2.3 | 3.3 | 3.3 | 3.3 |

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:03:32PM

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

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists
 OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice
 STRATEGY: 2 TexasOnline. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|----------------|----------------|----------------|----------------|----------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$4,765 | \$4,725 | \$4,130 | \$4,130 | \$4,130 |
| TOTAL, OBJECT OF EXPENSE | | \$4,765 | \$4,725 | \$4,130 | \$4,130 | \$4,130 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$4,765 | \$4,725 | \$4,130 | \$4,130 | \$4,130 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,765 | \$4,725 | \$4,130 | \$4,130 | \$4,130 |
| Method of Financing: | | | | | | |
| 666 | Appropriated Receipts | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$4,130 | \$4,130 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$4,765 | \$4,725 | \$4,130 | \$4,130 | \$4,130 |

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.

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:03:32PM

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

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists
 OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice
 STRATEGY: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$31,081 | \$31,533 | \$39,262 | \$39,262 | \$39,262 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$4,753 | \$5,883 | \$3,500 | \$6,000 | \$3,500 |
| 2003 | CONSUMABLE SUPPLIES | \$474 | \$116 | \$125 | \$125 | \$125 |
| 2009 | OTHER OPERATING EXPENSE | \$1,085 | \$2,702 | \$880 | \$880 | \$880 |
| TOTAL, OBJECT OF EXPENSE | | \$37,393 | \$40,234 | \$43,767 | \$46,267 | \$43,767 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$37,393 | \$40,234 | \$43,767 | \$46,267 | \$43,767 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$37,393 | \$40,234 | \$43,767 | \$46,267 | \$43,767 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$46,267 | \$43,767 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$37,393 | \$40,234 | \$43,767 | \$46,267 | \$43,767 |
| FULL TIME EQUIVALENT POSITIONS: | | 1.2 | 0.8 | 0.7 | 0.7 | 0.7 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:03:32PM

SUMMARY TOTALS:

| | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| OBJECTS OF EXPENSE: | \$243,281 | \$222,112 | \$241,575 | \$231,731 | \$229,528 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$231,731 | \$229,528 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$243,281 | \$222,112 | \$241,575 | \$231,731 | \$229,528 |
| FULL TIME EQUIVALENT POSITIONS: | 4.0 | 3.1 | 4.0 | 4.0 | 4.0 |

3.B. Rider Revisions and Additions Request

| AGENCY CODE: 512 | | AGENCY NAME: TX St Brd of Podiatric Medical Examiners | Date: 8/2/2010 | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|--|--|--------------------------|--|--|---------------------|---------------------|--|-------------|-------------|-------|--|--|--------------------------------------|---------|---------|--|----------------|----------------|-------|--|--|
| Current Rider Number | Page Number in General Appropriations Act, 2010-2011 Biennium | Proposed Rider Language | | | | | | | | | | | | | | | | | | | | |
| 3 | VIII-81 | <p>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 101, Title 3 Occupations Code. The number of full time equivalent staff employed by the Council may not exceed five (5). Funds shall be transferred by the following member 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 2010-11 biennium: year of the 2012-13 biennium:</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;">Fiscal Year 2010</th> <th style="text-align: center;">Fiscal Year 2011</th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> </tr> </thead> <tbody> <tr> <td>.....</td> <td></td> <td></td> </tr> <tr> <td>Board of Podiatric Medical Examiners</td> <td style="text-align: center;">\$4,764</td> <td style="text-align: center;">\$4,764</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>\$7,320</u></td> <td style="text-align: center;"><u>\$7,320</u></td> </tr> <tr> <td>.....</td> <td></td> <td></td> </tr> </tbody> </table> <p><i>This rider needs to continue with the above noted changes.</i></p> | | | | Fiscal Year 2010 | Fiscal Year 2011 | | <u>2012</u> | <u>2013</u> | | | | Board of Podiatric Medical Examiners | \$4,764 | \$4,764 | | <u>\$7,320</u> | <u>\$7,320</u> | | | |
| | Fiscal Year 2010 | Fiscal Year 2011 | | | | | | | | | | | | | | | | | | | | |
| | <u>2012</u> | <u>2013</u> | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| Board of Podiatric Medical Examiners | \$4,764 | \$4,764 | | | | | | | | | | | | | | | | | | | | |
| | <u>\$7,320</u> | <u>\$7,320</u> | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |

3.B. Rider Revisions and Additions Request

| AGENCY CODE: 512 | AGENCY NAME: TX St Brd of Podiatric Medical Examiners | Date: 8/2/2010 | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|--|--|--|---------------------|---------------------|--|-------------|-------------|-------|--|--|--------------------------------------|---------|---------|--|----------------|----------------|-------|--|--|-------|--|--|
| Current Rider Number | Page Number in General Appropriations Act, 2010-2011 Biennium | Proposed Rider Language | | | | | | | | | | | | | | | | | | | | | |
| 4 | VIII-81 | <p>TexasOnline Authority Appropriation</p> <p>a. Each Article VIII licensing agency participating in the TexasOnline 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 Authority.</p> <p>b. The following is an informational listing for each Article VIII licensing agency participating in TexasOnline of appropriated fee revenue for the purpose of paying TexasOnline Authority subscription fees.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">Fiscal Year 2010</th> <th style="text-align: center;">Fiscal Year 2012</th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> </tr> </thead> <tbody> <tr> <td>.....</td> <td></td> <td></td> </tr> <tr> <td>Board of Podiatric Medical Examiners</td> <td style="text-align: center;">\$4,130</td> <td style="text-align: center;">\$4,130</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>\$4,130</u></td> <td style="text-align: center;"><u>\$4,130</u></td> </tr> <tr> <td>.....</td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">Total</td> <td></td> <td></td> </tr> </tbody> </table> <p>c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of TexasOnline 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 to be within the amount of fee revenue expected to be available.</p> <p>d. For new licensing applications, the Article VIII licensing agencies participating in TexasOnline are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate 2010-11 <u>2012-13</u> for the sole purpose of payment to the TexasOnline 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 increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.</p> | | Fiscal Year 2010 | Fiscal Year 2012 | | <u>2012</u> | <u>2013</u> | | | | Board of Podiatric Medical Examiners | \$4,130 | \$4,130 | | <u>\$4,130</u> | <u>\$4,130</u> | | | | Total | | |
| | Fiscal Year 2010 | Fiscal Year 2012 | | | | | | | | | | | | | | | | | | | | | |
| | <u>2012</u> | <u>2013</u> | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| Board of Podiatric Medical Examiners | \$4,130 | \$4,130 | | | | | | | | | | | | | | | | | | | | | |
| | <u>\$4,130</u> | <u>\$4,130</u> | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | | | | | | | | |

3.B. Rider Revisions and Additions Request

| AGENCY CODE: 512 | AGENCY NAME: TX St Brd of Podiatric Medical Examiners | Date: 8/2/2010 |
|-------------------------|---|---|
| Current Rider Number | Page Number in General Appropriations Act, 2010-2011 Biennium | Proposed Rider Language |
| | | <p>e. Each Article VIII licensing agency participating in TexasOnline shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in TexasOnline. 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 exemption, and all estimated expenditures for TexasOnline costs in the fiscal year in which the exemption is made.</p> <p><i>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.</i></p> |

3.B. Rider Revisions and Additions Request

| AGENCY CODE: 512 | AGENCY NAME: TX St Brd of Podiatric Medical Examiners | Date: 8/2/2010 |
|-------------------------|---|--|
| Current Rider Number | Page Number in General Appropriations Act, 2010-2011 Biennium | Proposed Rider Language |
| 6 | VIII-82 | <p>Contingency Appropriation for Criminal History Record Information.</p> <p>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.</p> <p>b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupational license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for 2010-11 <u>2012-13</u> 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.</p> <p><i>This rider needs to continue.</i></p> |

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:03:56PM

Agency code: 512

Agency name:

Board of Podiatric Medical Examiners

| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|-----------------------------|---|------------------|------------------|
| | Item Name: Restore 5% salary reduction | | |
| | Item Priority: 1 | | |
| | Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 22,581 | 22,581 |
| | TOTAL, OBJECT OF EXPENSE | \$22,581 | \$22,581 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 22,581 | 22,581 |
| | TOTAL, METHOD OF FINANCING | \$22,581 | \$22,581 |

DESCRIPTION / JUSTIFICATION:

We are requesting this item be fully restored by the LBB so that we can recover the Administrative Assistant position to recover the agency to its authorized 4.0 FTE level. We are presently at 3.0 FTE's. This amount would be an Administrative Assistant I (Salary Group A09; Classification Code 0150) to support the Executive Director, Staff Services Officer V and Staff Services Officer II with all Administrative, Licensure/Enforcement functions of which we are witnessing growing backlogs/demands for services.

EXTERNAL/INTERNAL FACTORS:

Not being at a 4.0 FTE level will further slow down and negatively impact our provision of services and functions; public safety.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:04:00PM

Agency code: 512

Agency name:

Board of Podiatric Medical Examiners

| | | | |
|-------------|--------------------|------------------|------------------|
| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------|--------------------|------------------|------------------|

Item Name: Board Travel

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act

OBJECTS OF EXPENSE:

2005 TRAVEL

| | | |
|--|-------|-------|
| | 3,000 | 3,000 |
|--|-------|-------|

TOTAL, OBJECT OF EXPENSE

| | | |
|--|----------------|----------------|
| | <u>\$3,000</u> | <u>\$3,000</u> |
|--|----------------|----------------|

METHOD OF FINANCING:

1 General Revenue Fund

| | | |
|--|-------|-------|
| | 3,000 | 3,000 |
|--|-------|-------|

TOTAL, METHOD OF FINANCING

| | | |
|--|----------------|----------------|
| | <u>\$3,000</u> | <u>\$3,000</u> |
|--|----------------|----------------|

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 scope of practice deliberations.

EXTERNAL/INTERNAL FACTORS:

The 5% reduction has impacted our ability to reimburse Board members for their travel and incidental expenses related to quarterly board meetings.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:04:00PM

Agency code: 512

Agency name:
Board of Podiatric Medical Examiners

| CODE | DESCRIPTION | | Excp 2012 | Excp 2013 |
|------|---|---|-----------|-----------|
| | | Item Name: Retirement | | |
| | | Item Priority: 3 | | |
| | Includes Funding for the Following Strategy or Strategies: | 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act | | |
| | | 01-01-03 Indirect Administration | | |

OBJECTS OF EXPENSE:

| | | | | |
|------|---------------------------------|--|------------|-----------------|
| 1001 | SALARIES AND WAGES | | 0 | 12,228 |
| | TOTAL, OBJECT OF EXPENSE | | \$0 | \$12,228 |

METHOD OF FINANCING:

| | | | | |
|---|-----------------------------------|--|------------|-----------------|
| 1 | General Revenue Fund | | 0 | 12,228 |
| | TOTAL, METHOD OF FINANCING | | \$0 | \$12,228 |

DESCRIPTION / JUSTIFICATION:

The Staff Services Officer V who has been with the agency since September 20, 1990 is scheduled to retire on May 31, 2013 at the earliest. We do not have any discretionary funds in our operating budget to cover this payment/entitlement of estimated vacation hours balance (i.e 436 hours).

EXTERNAL/INTERNAL FACTORS:

Should this retirement be postponed or should the payment/entitlement be less than the cited amount, those monies would be lapsed to GR.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:04:00PM

Agency code: 512

Agency name:

Board of Podiatric Medical Examiners

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2012</u> | <u>Excp 2013</u> |
|--|--|------------------|------------------|
| | Item Name: Scope of Practice | | |
| | Item Priority: 4 | | |
| | Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 33,633 | 33,633 |
| | TOTAL, OBJECT OF EXPENSE | \$33,633 | \$33,633 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 33,633 | 33,633 |
| | TOTAL, METHOD OF FINANCING | \$33,633 | \$33,633 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 1.00 | 1.00 |

DESCRIPTION / JUSTIFICATION:

With the ongoing debate of what limitations podiatrists have on the treatment of "the foot", it is projected with a proposed TMA/TOA/TPMA bill that podiatrists will have to demonstrate additional competency to the Board or the Board could grant extensions/waivers/restrictions for attainments not demonstrated. To properly implement this strategy, an additional fifth employee will be needed to assure its success and intentions. A "License & Permit Specialist III" will be needed with a base salary of \$33,633. Approval would raise our authorized level of FTE's to 5.0.

EXTERNAL/INTERNAL FACTORS:

If we are required by the Texas Legislature to raise fees on all licenses for this position, than at the present amount of 958 DPM's, that would be a fee increase of approximately \$35.00.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:07:29PM

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

| Code | Description | Excp 2012 | Excp 2013 |
|---|---|-----------------|-----------------|
| Item Name: Restore 5% salary reduction | | | |
| Allocation to Strategy: 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act | | | |
| STRATEGY IMPACT ON OUTCOME MEASURES: | | | |
| 1 | Percent of Licensees with No Recent Violations | 97.50% | 97.50% |
| 2 | Percent of Complaints Resulting in Disciplinary Action | 8.00% | 8.00% |
| 3 | Recidivism Rate for those Receiving Disciplinary Action | 13.00 | 13.00 |
| 4 | Percent of Documented Complaints Resolved within Six Months | 77.00% | 77.00% |
| OUTPUT MEASURES: | | | |
| 5 | Complaints Resolved | 10.00 | 10.00 |
| EFFICIENCY MEASURES: | | | |
| 1 | Average Time for Complaint Resolution | 220.00 | 220.00 |
| EXPLANATORY/INPUT MEASURES: | | | |
| 3 | Jurisdictional Complaints Received | 135.00 | 135.00 |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 22,581 | 22,581 |
| TOTAL, OBJECT OF EXPENSE | | \$22,581 | \$22,581 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 22,581 | 22,581 |
| TOTAL, METHOD OF FINANCING | | \$22,581 | \$22,581 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
TIME: **4:07:37PM**

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

| Code Description | Excp 2012 | Excp 2013 |
|---|----------------|----------------|
| Item Name: Board Travel | | |
| Allocation to Strategy: 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act | | |
| STRATEGY IMPACT ON OUTCOME MEASURES: | | |
| <u>2</u> Percent of Complaints Resulting in Disciplinary Action | 9.00% | 9.00% |
| <u>3</u> Recidivism Rate for those Receiving Disciplinary Action | 13.50 | 13.50 |
| <u>4</u> Percent of Documented Complaints Resolved within Six Months | 77.50% | 77.50% |
| OUTPUT MEASURES: | | |
| <u>5</u> Complaints Resolved | 10.00 | 10.00 |
| EFFICIENCY MEASURES: | | |
| <u>1</u> Average Time for Complaint Resolution | 200.00 | 200.00 |
| OBJECTS OF EXPENSE: | | |
| 2005 TRAVEL | 3,000 | 3,000 |
| TOTAL, OBJECT OF EXPENSE | \$3,000 | \$3,000 |
| METHOD OF FINANCING: | | |
| 1 General Revenue Fund | 3,000 | 3,000 |
| TOTAL, METHOD OF FINANCING | \$3,000 | \$3,000 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:07:37PM

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

| Code | Description | Excp 2012 | Excp 2013 |
|-----------------------------------|--|------------|-----------------|
| Item Name: | Retirement | | |
| Allocation to Strategy: | 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 SALARIES AND WAGES | | 0 | 11,628 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$11,628 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 0 | 11,628 |
| TOTAL, METHOD OF FINANCING | | \$0 | \$11,628 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:07:37PM

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

| Code | Description | Excp 2012 | Excp 2013 |
|-----------------------------------|-------------------------------|------------|--------------|
| Item Name: | Retirement | | |
| Allocation to Strategy: | 1-1-3 Indirect Administration | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 0 | 600 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$600 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 0 | 600 |
| TOTAL, METHOD OF FINANCING | | \$0 | \$600 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 4:07:37PM

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

| Code | Description | Excp 2012 | Excp 2013 |
|--|--|-----------------|-----------------|
| Item Name: | Scope of Practice | | |
| Allocation to Strategy: | 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act | | |
| STRATEGY IMPACT ON OUTCOME MEASURES: | | | |
| <u>1</u> | Percent of Licensees with No Recent Violations | 96.00% | 97.00% |
| <u>2</u> | Percent of Complaints Resulting in Disciplinary Action | 10.00% | 10.00% |
| <u>3</u> | Recidivism Rate for those Receiving Disciplinary Action | 14.00 | 14.00 |
| OUTPUT MEASURES: | | | |
| <u>5</u> | Complaints Resolved | 5.00 | 5.00 |
| EFFICIENCY MEASURES: | | | |
| <u>1</u> | Average Time for Complaint Resolution | 195.00 | 195.00 |
| EXPLANATORY/INPUT MEASURES: | | | |
| <u>3</u> | Jurisdictional Complaints Received | 150.00 | 150.00 |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 33,633 | 33,633 |
| TOTAL, OBJECT OF EXPENSE | | \$33,633 | \$33,633 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 33,633 | 33,633 |
| TOTAL, METHOD OF FINANCING | | \$33,633 | \$33,633 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 1.0 | 1.0 |

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:04:06PM

Agency Code: **512**

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

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists
 OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice
 STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act

Statewide Goal/Benchmark: 7 - 2
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2012 | Excp 2013 |
|------------------|-----------|-----------|
|------------------|-----------|-----------|

STRATEGY IMPACT ON OUTCOME MEASURES:

| | | |
|--|---------|---------|
| <u>1</u> Percent of Licensees with No Recent Violations | 96.00 % | 97.00 % |
| <u>2</u> Percent of Complaints Resulting in Disciplinary Action | 10.00 % | 10.00 % |
| <u>3</u> Recidivism Rate for those Receiving Disciplinary Action | 14.00 | 14.00 |
| <u>4</u> Percent of Documented Complaints Resolved within Six Months | 77.50 % | 77.50 % |

OUTPUT MEASURES:

| | | |
|------------------------------|--------|--------|
| <u>5</u> Complaints Resolved | 105.00 | 105.00 |
|------------------------------|--------|--------|

EFFICIENCY MEASURES:

| | | |
|--|--------|--------|
| <u>1</u> Average Time for Complaint Resolution | 195.00 | 195.00 |
|--|--------|--------|

EXPLANATORY/INPUT MEASURES:

| | | |
|---|--------|--------|
| <u>3</u> Jurisdictional Complaints Received | 150.00 | 150.00 |
|---|--------|--------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|-----------------|-----------------|
| 1001 SALARIES AND WAGES | 56,214 | 67,842 |
| 2005 TRAVEL | 3,000 | 3,000 |
| Total, Objects of Expense | \$59,214 | \$70,842 |

METHOD OF FINANCING:

| | | |
|---------------------------------|-----------------|-----------------|
| 1 General Revenue Fund | 59,214 | 70,842 |
| Total, Method of Finance | \$59,214 | \$70,842 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | | |
|--|-----|-----|
| | 1.0 | 1.0 |
|--|-----|-----|

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:04:10PM

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

CODE DESCRIPTION Excp 2012 Excp 2013

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% salary reduction
Board Travel
Retirement
Scope of Practice

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:04:10PM

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 - 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 | Excp 2012 | Excp 2013 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

OBJECTS OF EXPENSE:

| | | | |
|------|----------------------------------|------------|--------------|
| 1001 | SALARIES AND WAGES | 0 | 600 |
| | Total, Objects of Expense | \$0 | \$600 |

METHOD OF FINANCING:

| | | | |
|---|---------------------------------|------------|--------------|
| 1 | General Revenue Fund | 0 | 600 |
| | Total, Method of Finance | \$0 | \$600 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Retirement

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010
 Time: 4:10:15PM

Agency Code: 512 Agency: Board of Podiatric Medical Examiners

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | HUB Expenditures FY 2008 | | | | Total Expenditures FY 2008 | HUB Expenditures FY 2009 | | | | Total Expenditures FY 2009 |
|------------------------|---------------------------|--------------------------|--------------|--------|-----------------|----------------------------------|--------------------------|--------------|-----------|-----------------|----------------------------------|
| | | % Goal | % Actual | Diff | Actual \$ | % Goal | % Actual | Diff | Actual \$ | | |
| 20.0% | Professional Services | 20.0 % | 100.0% | 80.0% | \$10,621 | \$10,621 | 20.0 % | 100.0% | 80.0% | \$4,753 | \$4,753 |
| 33.0% | Other Services | 33.0 % | 0.0% | -33.0% | \$0 | \$3,666 | 33.0 % | 0.0% | -33.0% | \$0 | \$3,857 |
| 12.6% | Commodities | 12.6 % | 78.0% | 65.4% | \$3,010 | \$3,861 | 12.6 % | 96.5% | 83.9% | \$5,316 | \$5,506 |
| | Total Expenditures | | 75.1% | | \$13,631 | \$18,148 | | 71.3% | | \$10,069 | \$14,116 |

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

Applicability:

Factors Affecting Attainment:

Other Services Contracts HUB performance is difficult to monitor due to the fact that there are over \$100,000 of expenditures incurred each year with Non-HUBs as there are no other vendors available to provide the required services. Therefore it is virtually impossible to meet the goal in this area.

"Good-Faith" Efforts:

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/12/2010
TIME: 4:10:02PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 512

Agency name: Board of Podiatric Medical Examiners

| FUND/ACCOUNT | Act 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1 General Revenue Fund | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3562 Health Related Profession Fees | 454,086 | 478,475 | 470,013 | 470,013 | 470,013 |
| Subtotal: Actual/Estimated Revenue | 454,086 | 478,475 | 470,013 | 470,013 | 470,013 |
| Total Available | \$454,086 | \$478,475 | \$470,013 | \$470,013 | \$470,013 |
| DEDUCTIONS: | | | | | |
| Expended/Budgeted/Requested | (235,309) | (216,972) | (238,375) | (288,531) | (226,328) |
| Transfers EE Benefits | (46,644) | (43,932) | (45,610) | (45,610) | (45,610) |
| Art IX Sec 19.62 Sal Inc (08-09 GAA | (4,470) | 0 | 0 | 0 | 0 |
| HB 4586, Sec 89, Retention Payments | (2,400) | 0 | 0 | 0 | 0 |
| Other Costs (Indir Costs, Hobby Bld | (38,696) | (25,744) | (23,385) | (23,385) | (23,385) |
| Total, Deductions | \$(327,519) | \$(286,648) | \$(307,370) | \$(357,526) | \$(295,323) |
| Ending Fund/Account Balance | \$126,567 | \$191,827 | \$162,643 | \$112,487 | \$174,690 |

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Janie Alonzo

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/12/2010
TIME: 4:10:07PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 512

Agency name: Board of Podiatric Medical Examiners

| FUND/ACCOUNT | Act 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 666 Appropriated Receipts | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3752 Sale of Publications/Advertising | 7,972 | 5,140 | 3,200 | 3,200 | 3,200 |
| Subtotal: Actual/Estimated Revenue | 7,972 | 5,140 | 3,200 | 3,200 | 3,200 |
| Total Available | \$7,972 | \$5,140 | \$3,200 | \$3,200 | \$3,200 |
| DEDUCTIONS: | | | | | |
| Expended/Budgeted/Requested | (7,972) | (5,140) | (3,200) | (3,200) | (3,200) |
| Total, Deductions | \$(7,972) | \$(5,140) | \$(3,200) | \$(3,200) | \$(3,200) |
| Ending Fund/Account Balance | \$0 | \$0 | \$0 | \$0 | \$0 |

REVENUE ASSUMPTIONS:

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

To reiterate, our Appropriated Receipts have dropped off consistently over the last 6 years (from \$11,120.00 in FY05 to \$5,275.00 in FY10). We believe that this is due to the amount of information that is available online to the public from our website. We are concerned that if they continue to drop we will no longer be able to meet the current amount (\$3,200.00) listed in our Method of Finance. This would cause a severe problem with our already dwindling budget (due to the 5% reduction, proposed 10% reduction, etc.). We are requesting consideration of lowering our required amount to be collected in our Method of Finance to \$2,000.00. (Article IX; §12.02)

CONTACT PERSON:

Janie Alonzo

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010
 Time: 4:04:35PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|-----------------|-----------------|----------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| 1 Licensure & Enforcement | | | | | | | |
| Category: Across the Board Reductions | | | | | | | |
| Item Comment: To meet the FY 2012-2013 10% reduction, we would be forced to partially or entirely eliminate our "Operating Budget" which would preclude us from generating revenue in accomplishing all Administrative and Licensure & Enforcement functions. These items would include respective elimination of Professional Fees & Services (UT-Austin Social Work Survey; Clinical Case Consultants), Consumable Supplies (Office Supplies/Meetings), Utilities (Board Member Long Distance), Travel (already reduced for 5%, Board Members), and Other Operating Expenses (Postage and Copier/Equipment Maintenance). | | | | | | | |
| 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 | \$22,743 | \$22,743 | \$45,486 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$22,743 | \$22,743 | \$45,486 | |
| Item Total | \$0 | \$0 | \$0 | \$22,743 | \$22,743 | \$45,486 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$22,743 | \$22,743 | \$45,486 | \$45,486 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$22,743 | \$22,743 | \$45,486 | |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$ 45,486

"Approved Base" here refers to approved 2010-11 base AFTER policy letter exceptions have been excluded.

| Agency Code: 512 | | | Agency Name: Board of Podiatric Medical Examiners | | | | | FTE Reductions (FY 2012-13 Base Request Compared to Budgeted 2011) | | Revenue Impact? Y/N | Cumulative GR-related reduction as a % of Approved Base |
|--|----------------|---------------------------|---|--------------|-------------|-------------|------------------|--|------------|---------------------|---|
| Rank | Reduction Item | | Biennial Application of 10% Percent Reduction | | | | | FY 08 | FY 09 | | |
| | Strat | Name | GR | GR-Dedicated | Federal | Other | All Funds | | | | |
| 1 | A.1.1 | Licensure and Enforcement | 45,486 | | | | \$ 45,486 | | | N | 10.0% |
| 2 | | | | | | | \$ - | | | | 10.0% |
| 3 | | | | | | | \$ - | | | | 10.0% |
| 4 | | | | | | | \$ - | | | | 10.0% |
| 5 | | | | | | | \$ - | | | | 10.0% |
| 6 | | | | | | | \$ - | | | | 10.0% |
| 7 | | | | | | | \$ - | | | | 10.0% |
| 8 | | | | | | | \$ - | | | | 10.0% |
| 9 | | | | | | | \$ - | | | | 10.0% |
| 10 | | | | | | | \$ - | | | | 10.0% |
| 11 | | | | | | | \$ - | | | | 10.0% |
| 12 | | | | | | | \$ - | | | | 10.0% |
| Agency Biennial Total | | | \$ 45,486 | \$ - | \$ - | \$ - | \$ 45,486 | 0.0 | 0.0 | | 10.0% |
| Agency Biennial Total (GR + GR-D) | | | \$ 45,486 | \$ - | \$ - | \$ - | \$ 45,486 | 0.0 | 0.0 | | 10.0% |

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Licensure and Enforcement

A 10% reduction would require us to eliminate 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.

| | <u>FY 2012</u> | <u>FY 2013</u> |
|------------------------------|----------------|----------------|
| Professional Fees & Services | \$2,680 | \$2,680 |
| Consumable Supplies | \$3,993 | \$3,993 |
| Utilities | \$300 | \$300 |
| Travel | \$12,000 | \$12,000 |
| Other Operating Expenses | \$3,770 | \$3,770 |

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME : 4:10:57PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---------------------------------------|---|-------------------|-------------------|-------------------|-------------------|
| 1-1-1 | Provide Exams and Continuing Education & Investigate Violations of Act | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$ 136,702 | \$ 117,452 | \$ 129,309 | \$ 130,309 | \$ 130,309 |
| 1002 OTHER PERSONNEL COSTS | 6,620 | 6,840 | 7,340 | 7,560 | 8,060 |
| 2001 PROFESSIONAL FEES AND SERVICES | 7,788 | 4,245 | 5,500 | 4,245 | 4,245 |
| 2003 CONSUMABLE SUPPLIES | 2,288 | 3,599 | 3,500 | 3,500 | 3,500 |
| 2004 UTILITIES | 466 | 162 | 160 | 200 | 200 |
| 2005 TRAVEL | 12,150 | 14,097 | 15,000 | 14,500 | 14,500 |
| 2009 OTHER OPERATING EXPENSE | 35,108 | 30,058 | 32,869 | 21,508 | 20,817 |
| Total, Objects of Expense | \$ 201,122 | \$ 176,453 | \$ 193,678 | \$ 181,822 | \$ 181,631 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 193,150 | 172,013 | 190,478 | 178,622 | 178,431 |
| 666 Appropriated Receipts | 7,972 | 4,440 | 3,200 | 3,200 | 3,200 |
| Total, Method of Financing | \$ 201,122 | \$ 176,453 | \$ 193,678 | \$ 181,822 | \$ 181,631 |
| FULL TIME EQUIVALENT POSITIONS | 2.8 | 2.3 | 3.3 | 3.3 | 3.3 |

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME : 4:11:02PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

| | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|------------------|------------------|------------------|------------------|------------------|
| GRAND TOTALS | | | | | |
| Objects of Expense | | | | | |
| 1001 SALARIES AND WAGES | \$136,702 | \$117,452 | \$129,309 | \$130,309 | \$130,309 |
| 1002 OTHER PERSONNEL COSTS | \$6,620 | \$6,840 | \$7,340 | \$7,560 | \$8,060 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$7,788 | \$4,245 | \$5,500 | \$4,245 | \$4,245 |
| 2003 CONSUMABLE SUPPLIES | \$2,288 | \$3,599 | \$3,500 | \$3,500 | \$3,500 |
| 2004 UTILITIES | \$466 | \$162 | \$160 | \$200 | \$200 |
| 2005 TRAVEL | \$12,150 | \$14,097 | \$15,000 | \$14,500 | \$14,500 |
| 2009 OTHER OPERATING EXPENSE | \$35,108 | \$30,058 | \$32,869 | \$21,508 | \$20,817 |
| Total, Objects of Expense | \$201,122 | \$176,453 | \$193,678 | \$181,822 | \$181,631 |
| Method of Financing | | | | | |
| 1 General Revenue Fund | \$193,150 | \$172,013 | \$190,478 | \$178,622 | \$178,431 |
| 666 Appropriated Receipts | \$7,972 | \$4,440 | \$3,200 | \$3,200 | \$3,200 |
| Total, Method of Financing | \$201,122 | \$176,453 | \$193,678 | \$181,822 | \$181,631 |
| Full-Time-Equivalent Positions (FTE) | 2.8 | 2.3 | 3.3 | 3.3 | 3.3 |

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME : 4:11:09PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------|----------|----------|----------|---------|---------|
| 1-1-1 | | | | | |

Provide Exams and Continuing Education & Investigate Violations of Act

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.

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------|----------|----------|----------|---------|---------|
| 1-1-2 | | | | | |

TexasOnline. Estimated and Nontransferable

DESCRIPTION

The agency does not report any direct administrative costs for this strategy as this is a pass-through appropriation. The fees collected for Texas Online are passed through and paid to the vendor administering the program.

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Exp 2009

Est 2010

Bud 2011

BL 2012

BL 2013

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.

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Exp 2009

Est 2010

Bud 2011

BL 2012

BL 2013

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)



CERTIFICATE

Agency Name Texas State Board of Podiatric Medical Examiners

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Hemant M. Khan
Signature

Hemant Makan
Printed Name

Executive Director
Title

August 12, 2010
Date

Chief Financial Officer

Janie Alonzo
Signature

Janie Alonzo
Printed Name

Staff Services Officer V
Title

August 12, 2010
Date

Board or Commission Chair

Doris Couch
Signature

Doris Couch
Printed Name

Board President
Title

August 12, 2010
Date