

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

**Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board**

by

Texas State Board of Podiatric Medical Examiners

Submitted August 5, 2016

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

512 Board of Podiatric Medical Examiners

BOARD MEMBER	TERM	HOMETOWN-TX
Travis Motley, DPM, President	2007-2017	Colleyville, TX
Harold Ashley Ledger, DPM, Vice President	2009-2015	Salado, TX
Charles J. Hubbard, DPM, Secretary	2009-2015	Austin, TX
J. Michael Lunsford, DPM	2008-2019	Cypress, TX
Joe. E. Martin, Jr., DPM	2008-2019	College Station, TX
Mr. James M. Miller	2008-2019	Aledo, TX
Brian Carpenter, DPM	2011-2017	Bridgeport, TX
Mr. Fred E. Davis, JD	2011-2017	Austin, TX
Ms. Chakilla Robinson	2014-2015	Katy, TX

Board/Agency Overview:

The TSBPME has been for 93 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 Podiatric Physicians and 3 Public Members. Each of the members are appointed to the Board by the Governor of Texas and confirmed by the Texas Senate for a term of six-years. The Governor of Texas also appoints the Board's President.

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 1,090 "Active" licensed Podiatrists, 70 "Active" Podiatry Residents and 453 "Active" Radiology Technicians in Texas. The Board regulates and serves this population statewide with no geographical limitations. The Board has no Advisory Committees (TOC §202.1545).

We have a present total of 4.0 FTE's: 1) Executive Director (exempt), 2) Staff Services Officer V (classified), 3) Staff Services Officer I (classified) and 4) Administrative Assistant III (classified). Legal services are provided through the OAG. The AAG currently assigned to the Board has over 23 years of institutional knowledge of our functions and is a person of immense value. Current agency personnel have an invaluable combined 123 years of institutional knowledge of the Board's and State's functions. It's noted that "People" are any organizations' most valuable asset.

We are a self-funded agency that operates exclusively on revenue we generate from our own license fees. We collect revenue at approximately 30% - 40% in excess of our appropriation authority and other costs (benefits & indirect costs; 6.E. Page 1 of 2 FY 2018-2019 LAR) per year to the State's General Revenue (GR) Fund; over and above what we spend. For FY 2015, total collected revenue was \$588,478 and we returned \$220,938 to GR (6.E. Page 1 of 2 FY 2018-2019 LAR) which pays for the services of other state agencies. We are self-supporting; receiving no funds from GR, no tax revenues from the people of Texas nor federal funds. The agency's FY 2016 total budget/appropriation is \$298,498. The agency's FY 2017 total budget/appropriation is \$291,197. Our current operating budget is approximately \$83,907 for FY 2016 after Salaries & Wages are deducted.

Current Significance:

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

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Court upholding the March/May 2008 Texas 3rd Court of Appeals (3rd COA) Opinions invalidating the Board's definition of "Foot". The medical (TMA/TOA) and podiatric (TPMA) trade associations continue to deliberate podiatry scope of practice; with the agency remaining hopeful for an ultimate/final legislative remedy as directed by the Texas 3rd COA (i.e. "Footnote 7"). 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. 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). This scope of practice matter is discussed in greater detail throughout our (former) FY 2015-2019 Strategic Plan.

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. Beginning in May 2016, our present statutorily required Sunset review commenced for the 85th Texas Legislative Session/2017. Final Sunset decisions will be made in November/December 2016, well after the submission of this LAR.

In the course of executing investigations, the Board continues to interact with the FBI, DEA, OAG-MFCU, DPS 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% Budget Reduction, FY 2011 2.5% Budget Reduction and FY 2012-2013 1 FTE Reduction (25% workforce reduction), the Board witnessed the elimination of its Administrative Assistant II position who supported enforcement/investigations which had a negative impact on our enforcement functions.

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. In yet another case, on August 12, 2013 the Board was successful in taking action vs. a DPM in San Antonio, TX with the FBI, the USDHHS-OIG and the OAG-MFCU where that Podiatrist paid \$83,754.45 in Restitution to Medicare/Medicaid and was fined \$10,000.00. 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. All Board Disciplinary Actions can be viewed here from our website at: www.tsbpme.texas.gov/verification.disciplinary_action.htm.

Pursuant to Texas Government Code §411.087 and Texas Government §411.122, and Texas Code of Criminal Procedure §60.061, the Board obtains from the Texas Department of Public Safety (DPS) and the Federal Bureau of Investigation (FBI) criminal history record information maintained by the DPS/FBI that relates to a person who: (1) is an applicant for a license from the agency; (2) is the holder of a license from the agency; or (3) requests a determination of eligibility for a license from the agency. All applicants for licensure are subject to (fingerprint) criminal background checks. Pursuant to Texas Government Code §411.1405, the Board is entitled to obtain from DPS/FBI criminal history record information maintained by DPS that relates to a person who is an employee, applicant for employment, contractor, subcontractor or intern or other volunteer with the Board or with a contractor or subcontractor for the Board and has access to information resources or information resources technologies, other than a desktop computer or telephone station assigned to that person. Our practices/procedures regarding criminal history background

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checks can be viewed here from our website at: <http://www.tsbpme.texas.gov/fingerprinting.htm>.

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 (\$5.00 initial; \$1.00 renewal ... 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.

While we have not identified specific economic variables affecting the podiatric profession, aside from rising managed healthcare costs and insurance reimbursement limitations (Medicare/Medicaid reimbursement decreases) affecting the entire healthcare industry, the primary issue affecting this agency is adequate funding to “keep-up” with a growing Texas population.

Impact of Past 2003-2004 & 2010-2014 Budget Reductions:

While state agencies have realized budget/resource/staffing reductions to respond to the former/present state/national economic downturn, it appears that population growth along with the public's expectations and needs for state agency service delivery have not decreased.

To suffice mandatory 7.5% budget cuts during and after the 78th Legislature (2003/2004), we had to vacate (RIF) an Administrative Assistant position (5th FTE; Licensing Manager) that was given to us by the 77th Legislature (2001) to help us meet agency goals/targets related to Licensure & Enforcement.

Previously, the FTE level for FY 2012-2013 was less than 4.0 authorized for FY 2010-2011 due to the FY 2010-2011 5% Budget Reduction, FY 2011 2.5% Budget Reduction and FY 2012-2013 1 FTE Reduction (25% workforce reduction) ... a vacancy (i.e. Administrative Assistant II – classified - Investigations) was left open and then eliminated to meet State mandated Budget Reductions. However, since February 2010, this does not mean we identified that our operations could continue with 3.0 FTE's; a 25% workforce reduction. The agency needed to be fully staffed at 4.0 FTE's, as that has historically been our required minimum staffing level. Therefore, for the FY 2014-2015 biennium (83rd Session/2013), we requested funding for the 4th FTE position (i.e. Investigations position). Again, the prior State mandated Budget Reductions from 2010-2013 have had a negative impact on agency operations, as well as the October 2013 federal government shutdown. The 83rd Legislature/2013 restored our funding and 1 FTE (Investigations position) per contingent revenue for FY 2014-2015. The Board sent the requisite FY 2014-2015 (\$50.00 Annual DPM Renewal) Fee Increase letter to the Comptroller on 08/23/2013, began collecting increased fees on 09/01/2013 but the Comptroller did not release our contingent revenues until 12/06/2013. The 4th FTE (Investigations position) was hired on 02/01/2014.

To suffice those mandatory budget cuts after the 81st Legislature (2009/2010), in response to the FY 2010-2011 5% Budget Reduction, FY 2011 2.5% Budget Reduction and FY 2012-2013 1 FTE Reduction (25% workforce 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 (25% workforce reduction). 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. In response to the FY 2011 2.5% budget reduction, effective 01/25/2011 we reduced our budget by an additional \$6,000.00. This was accomplished by reducing Board member travel which resulted in the Board only being able to meet twice (the statutory minimum per Texas Occupations Code §202.059) for FY 2011. A lack of regularly scheduled Board meetings resulted in delays of the approval/denial of license applications, rules/policies (e.g. scope of practice), investigative matters (e.g. Board Orders) and the ability to respond

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to unforeseen events/emergencies.

Since the Board was required by the 83rd Texas Legislature/2013 (i.e. for FY 2014-2015 & beyond) to raise DPM Annual Renewal Fees by \$50.00 (the present DPM "Annual" license renewal fee is \$530.00) to recover from the prior State mandated Budget Reductions ... we did not request any Exceptional Items (84th Texas Legislature/2015) for FY 2016-2017. Texas Podiatrists already pay a high Annual License Renewal Fee and we did not feel it would be fair to them to further increase their licensing costs although we collect revenue at approximately 30% - 40% in excess of our appropriation authority and other costs (benefits & indirect costs; 6.E. Page 1 of 2 FY 2018-2019 LAR) per year to the State's General Revenue (GR) Fund; over and above what we spend. For FY 2015, total collected revenue was \$588,478 and we returned \$220,938 to GR (6.E. Page 1 of 2 FY 2018-2019 LAR) which pays for the services of other state agencies.

It should be noted that the prior State mandated Budget Reductions were a reduction of agency appropriations and not a reduction of (excess) revenues, revenues of which reside in licensing fees to GR. Therefore, while our agency appropriations had been previously reduced (with a 25% workforce reduction), license fee increases compounded for each prior State mandated Budget Reduction as the State must meet a certain revenue schedule for GR, for funding of the State's entire budget. Every time there was a Stated mandated Budget Reduction (of appropriations and not excess revenues), we were forced to raise Podiatry license fees to recover from funds taken away by the State so that there was no impact to GR.

Impact of 2018-2019 Budget Reductions:

With regard to the FY 2018-2019 4% Budget Reduction, our baseline request was reduced by \$23,245.00 for the biennium (i.e. \$11,622.50 per FY). To accomplish this mandatory baseline reduction, per FY, we will have to completely eliminate Board Member Travel (\$7,000.00), completely eliminate Staff Travel (\$2,000.00), completely eliminate Verizon Wireless Cell Phone Services (\$2,400.00) and reduce Office Supplies (\$222.50). The elimination of Travel funds will negatively impact the full Board's ability to meet (statutorily required to meet twice a year; Texas Occupations Code §202.059), the Board's Investigative Committee's ability (meets twice a year, and as needed for emergencies) to attend to enforcement matters and staff's ability to attend to enforcement matters requiring on-site investigations. A lack of regularly scheduled Board/Committee meetings will result in delays of the approval/denial of license applications, rules/policies (e.g. scope of practice) administration, investigative matters (e.g. Board Orders) and the ability to respond to unforeseen events/emergencies.

With regard to the FY 2018-2019 10% General Revenue-Related Base Reduction exercise, this reduction (\$55,788.00 biennium; \$27,894.00 per FY) would paradoxically require us to eliminate the (aforementioned) very recently hired/recovered FY 2014-2015 4th FTE (Administrative Assistant III; Investigations position) which the 83rd Legislature/2013 restored via a required (\$50.00 Annual DPM Renewal) Fee increase. This yet again amounts to a 25% workforce reduction. The Administrative Assistant III (Investigations position) is essential/critical to the proper functioning of the agency. In addition to the loss of valuable invested institutional knowledge, 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 overall investigations capabilities. Our enforcement operations cannot continue with 3.0 FTE's; a 25% workforce reduction. This agency needs to be fully staffed at 4.0 FTE's minimum, as that has historically been our required minimum staffing level.

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 (yet again) a 25% staffing reduction in base administration. We are requesting to be exempted from further reductions. The opportunity exists to strengthen our agency by exempting us from further Budget Reductions as our budget is already frugal/minimal.

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

As a result, to reiterate, the opportunity exists to strengthen our agency by exempting us from further budget reductions and to allow us to grow along with the Texas population. Once more, we are a self-funded agency that operates exclusively on revenue we generate from our own license fees. We collect revenue at approximately 30% - 40% in excess of our appropriation authority and other costs (benefits & indirect costs; 6.E. Page 1 of 2 FY 2018-2019 LAR) per year to the State's General Revenue (GR) Fund; over and above what we spend. For FY 2015, total collected revenue was \$588,478 and we returned \$220,938 to GR (6.E. Page 1 of 2 FY 2018-2019 LAR) which pays for the services of other state agencies.

Interagency Shared Services Support Statements:

1) The Board is a member of the Texas Health Professions Council (TOC 101). A shining example of HPC's success is the shared Information Technology Support Services and Website Administrator program. Our prorated share of HPC's operating budget is \$13,401.00 for FY 2016 and \$12,415.00 for FY 2017. We fully support HPC's LAR for the 2018-2019 Biennium.

2) The Board receives interagency (TOC §202.155; effective February 2013) accounting services from the Texas Board of Nursing (TBON). The Board has been identified by the Comptroller of Public Accounts to transition to the Centralized Accounting and Payroll/Personnel System (CAPPS) during the 2016-2017 biennium. As a result, TBON is facilitating this transition on the Board's behalf through an interagency agreement and TBON has agreed to start implementation of the CAPPS Payroll/Personnel System in September, 2017. To accomplish this, TBON Accounting staff will be required to serve as subject matter experts to the Comptroller's office and document business processes. This is scheduled to last up to eight months. TBON will need to have additional accounting support to maintain the day-to-day accounting and payroll activities for their agency and for the Board. TBON provides accounting services for the Board and plans on implementing the new CAPPS Payroll/Personnel system at the same time for the Board as they implement CAPPS for themselves. The Board fully supports TBON's LAR for the 2018-2019 Biennium in their need to hire an Accountant III at \$50,000.00 per fiscal year to cover the salary and direct/indirect costs.

Exceptional Item Requests:

Mandatory budget cuts & staff reductions in 2003-2004 & 2010-2014 (as well as the October 2013 federal government shutdown) have had negative impacts on our agency's operations. The opportunity exists to allow us to grow along with the Texas population by recovering and increasing our appropriation with requisite additional funds and staff (hopefully without fee increases) that are necessary to provide the level of regulation and service that we are committed to, that our licensees expect and that the citizens of Texas demand. These funds already reside in revenue (licensing fees) that our agency collects as un-appropriated funds. We request that this appropriation increase come from these unappropriated funds (i.e. from our excess revenue).

EXCEPTIONAL ITEM REQUEST #1 (Reinstatement of 4% Baseline Reduction; Biennium \$23,245.00): We are requesting reinstatement of the 4% mandatory baseline reduction of \$23,245.00 for the biennium to restore the agency's funding back to the levels of the 2016-17 biennium. If the agency is required to operate at 96% funding, this will prevent the agency from reimbursing Board members and staff for their travel to attend to Board business. A lack of regularly scheduled Board/Committee meetings will result in delays of the approval/denial of license applications, rules/policies (e.g. scope of practice) administration, investigative matters (e.g. Board Orders) and the ability to respond to unforeseen events/emergencies.

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EXCEPTIONAL ITEM REQUEST #2 (Program Specialist III; FY18 \$42,877; FY19 \$42,877; Class. No. 1572; Salary Group B19): The Board does not have a professional license holder (i.e. podiatric physician) on staff like that of the Texas Medical Board, the Texas State Board of Pharmacy, the Texas Board of Nursing and the Texas State Board of Dental Examiners. Our licensing & enforcement efficiency would benefit greatly by having an in-house and full-time podiatric physician who could better assist the Board and the executive director in rendering day-to-day clinical (i.e. standard of care & scope of practice) reviews relating to license applications, continuing education and the investigation of complaints. In addition, this position would ensure that the Board could address any service needs from SB 195 (84th Session/2015; Prescription Drug Monitoring Program) and SB 207 (84th Session/2015; Memorandum of Understanding with the Texas Health & Human Services Commission – Office of Inspector General) to combat Drug Diversion and Medicare/Medicaid Fraud in a timely manner. The \$42,877 Annual Salary is inclusive of: a) \$42,244.00 Minimum Base Salary, b) \$422.44 1% Group Health Insurance and c) \$211.22 .5% Group Retirement. If we are required by the Legislature to raise fees on all licensees for this position, then at the present amount of 1,090 DPM's, that would be a fee increase of approximately \$55.00. Approval of this position would raise our authorized level of FTE's from 4.0 to 5.0 (i.e. 2002/2003 FTE level).

EXCEPTIONAL ITEM REQUEST #3 (Funding for SOAH Hearings; FY18 \$2,000.00; FY19 \$2,000.00): We are requesting funding to pay for the costs of two administrative hearings each year of the biennium to fully utilize our sanctioning authority. Without being able to utilize the services of the State Office of Administrative Hearings (SOAH), we are forced to negotiate lesser penalties against licensees who are out of compliance. SOAH's (itself) GR funding covers the actual SOAH costs of the administrative law judge (ALJ) and the hearing. The real costs to be incurred by the agency is for the transcripts of the hearing, which is estimated to average \$1,000 per day and for the cost of professional witness fees, which is estimated to average \$300 per day. Transcript fees can run higher, as several copies are normally required; one or more for the AG's office and one for the ALJ. The average hearing can require the use of two or more witnesses and normally runs for two days. There is the potential that the hearing can run longer than this, depending on the complexity of the issues, the number of witnesses, and the volume of testimony to be heard. We continue to witness license holders committing criminal violations (e.g. Medicare/Medicaid fraud) along with a new trend of out-of-state applicants with criminal convictions/histories attempting to obtain a Texas podiatry license. We believe that the climate of low litigation/regulation in Texas is attracting bad actors from out-of-state who are escaping trouble in their home state thinking they can come to a large state like Texas without facing consequences here for their criminal conduct, conduct of which places the public at direct risk for harm. If we are required by the Legislature to raise fees on all licensees for this request, then at the present amount of 1,090 DPM's, that would be a fee increase of approximately \$4.00.

- **ADDITIONAL RIDER EXPLANATION:** A Rider Revision and Addition Statement (Article VIII Special Provisions) 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. The TSBPME is a member of the Health Professions Council and transfers funds through appropriations made to the TSBPME, through interagency contract to HPC for a prorated share of HPC's operating budget. Please refer to the HPC LAR for an exceptional item funding request necessary for Information Technology improvements as well as any other increases to the TSBPME prorated share shown in the Rider Special Provisions Relating to All Regulatory Agencies. The TSBPME supports the HPC request assuming additional appropriations are made to the TSBPME for any increases. 2) Texas.gov Authority Re-Appropriation and 3) DPS & FBI Criminal Background Checks. 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
(On/After 07/18/2016)

GOVERNOR OF TEXAS



9 TSBPME BOARD MEMBERS



BOARD COMMITTEES:

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



ASSISTANT ATTORNEY GENERAL



EXECUTIVE DIRECTOR (1)

Functions in Executive, Budget, Licensure & Enforcement Capacity
Supervises all 3 FTE's & 2 Consultants



STAFF SERVICES OFFICER V (1)

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



STAFF SERVICES OFFICER I (1)

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



ADMINISTRATIVE ASSISTANT III (1)

Functions solely in Enforcement Capacity
Oversees Consultant Case Activity



CONTRACTED CLINICAL INVESTIGATORS/CONSULTANTS (2)

Function solely in Enforcement Capacity

All Board personnel are persons of immense value with a combined minimum total of 123 years of Board/State Experience. It's noted that "People" are any organization's most valuable asset.

Budget Overview - Biennial Amounts
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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Protect Citizens of Texas from Incompetent and Unethical Podiatrists												
1.1.1. Licensure And Enforcement	465,387	446,727					8,570	6,400	473,957	453,127		112,595
1.1.2. Texas.Gov	10,370	10,000							10,370	10,000		
1.1.3. Indirect Administration	105,368	101,153							105,368	101,153		4,000
Total, Goal	581,125	557,880					8,570	6,400	589,695	564,280		116,595
Total, Agency	581,125	557,880					8,570	6,400	589,695	564,280		116,595
Total FTEs									4.0	4.0		1.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists					
1 <i>Ensure 100 Percent Compliance Standards for Licensure and Practice</i>					
1 LICENSURE AND ENFORCEMENT	238,936	240,444	233,513	227,790	225,337
2 TEXAS.GOV	5,260	5,370	5,000	5,000	5,000
3 INDIRECT ADMINISTRATION	44,821	52,684	52,684	50,574	50,579
TOTAL, GOAL 1	\$289,017	\$298,498	\$291,197	\$283,364	\$280,916
TOTAL, AGENCY STRATEGY REQUEST	\$289,017	\$298,498	\$291,197	\$283,364	\$280,916
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$289,017	\$298,498	\$291,197	\$283,364	\$280,916

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	276,837	293,128	287,997	280,164	277,716
SUBTOTAL	\$276,837	\$293,128	\$287,997	\$280,164	\$277,716
Other Funds:					
666 Appropriated Receipts	12,180	5,370	3,200	3,200	3,200
SUBTOTAL	\$12,180	\$5,370	\$3,200	\$3,200	\$3,200
TOTAL, METHOD OF FINANCING	\$289,017	\$298,498	\$291,197	\$283,364	\$280,916

*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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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **512**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$274,356	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$287,680	\$282,919	\$280,164	\$277,716
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RIDER APPROPRIATION

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)

\$833	\$0	\$0	\$0	\$0
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Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2016-17 GAA)

\$0	\$370	\$0	\$0	\$0
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TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$2,526	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

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

8/3/2016 4:29:36PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 512		Agency name: Board of Podiatric Medical Examiners				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>		\$0	\$5,078	\$5,078	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$(878)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$276,837	\$293,128	\$287,997	\$280,164	\$277,716
TOTAL, ALL	GENERAL REVENUE	\$276,837	\$293,128	\$287,997	\$280,164	\$277,716

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$3,200 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$3,200 \$3,200 \$3,200 \$3,200

RIDER APPROPRIATION

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

8/3/2016 4:29:36PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 512		Agency name: Board of Podiatric Medical Examiners				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)		\$8,980	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)		\$0	\$2,170	\$0	\$0	\$0
TOTAL, Appropriated Receipts		\$12,180	\$5,370	\$3,200	\$3,200	\$3,200
TOTAL, ALL OTHER FUNDS		\$12,180	\$5,370	\$3,200	\$3,200	\$3,200
GRAND TOTAL		\$289,017	\$298,498	\$291,197	\$283,364	\$280,916
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)		4.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)		0.0	4.0	4.0	4.0	4.0
TOTAL, ADJUSTED FTES		4.0	4.0	4.0	4.0	4.0

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

8/3/2016 4:29:36PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **512**

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

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

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

8/3/2016 4:29:36PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

512 Board of Podiatric Medical Examiners

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$206,972	\$214,591	\$213,606	\$213,606	\$213,606
1002 OTHER PERSONNEL COSTS	\$23,031	\$13,572	\$12,588	\$13,493	\$14,038
2001 PROFESSIONAL FEES AND SERVICES	\$13,212	\$25,108	\$20,741	\$24,532	\$21,532
2003 CONSUMABLE SUPPLIES	\$4,575	\$2,256	\$2,200	\$1,977	\$1,978
2004 UTILITIES	\$2,923	\$2,754	\$2,850	\$450	\$450
2005 TRAVEL	\$4,752	\$9,000	\$9,000	\$0	\$0
2006 RENT - BUILDING	\$1,967	\$2,146	\$2,150	\$2,150	\$2,150
2009 OTHER OPERATING EXPENSE	\$31,585	\$29,071	\$28,062	\$27,156	\$27,162
OOE Total (Excluding Riders)	\$289,017	\$298,498	\$291,197	\$283,364	\$280,916
OOE Total (Riders)					
Grand Total	\$289,017	\$298,498	\$291,197	\$283,364	\$280,916

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/3/2016 4:29:37PM

512 Board of Podiatric Medical Examiners

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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	99.94%	94.00%	94.00%	90.00%	90.00%
2 Percent of Complaints Resulting in Disciplinary Action	2.27%	4.00%	4.00%	2.00%	2.00%
3 Recidivism Rate for those Receiving Disciplinary Action	33.33	3.00	5.00	2.00	2.00
KEY 4 Percent of Documented Complaints Resolved within Six Months	22.73%	35.00%	35.00%	25.00%	25.00%
KEY 5 Percent of Licensees Who Renew Online	61.25%	61.00%	61.00%	61.00%	61.00%
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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2016
 TIME : 4:29:37PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Reinstate 4%	\$11,623	\$11,623	0.0	\$11,622	\$11,622	0.0	\$23,245	\$23,245
2	1 FTE	\$42,877	\$42,877	1.0	\$42,877	\$42,877	1.0	\$85,754	\$85,754
3	SOAH Hearings	\$2,000	\$2,000	0.0	\$2,000	\$2,000	0.0	\$4,000	\$4,000
4	HPC	\$2,891	\$2,891	0.0	\$705	\$705	0.0	\$3,596	\$3,596
Total, Exceptional Items Request		\$59,391	\$59,391	1.0	\$57,204	\$57,204	1.0	\$116,595	\$116,595

Method of Financing

General Revenue	\$59,391	\$59,391		\$57,204	\$57,204		\$116,595	\$116,595
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$59,391	\$59,391		\$57,204	\$57,204		\$116,595	\$116,595

Full Time Equivalent Positions

1.0

1.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016

TIME : 4:29:37PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 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	\$227,790	\$225,337	\$57,391	\$55,204	\$285,181	\$280,541
2 TEXAS.GOV	5,000	5,000	0	0	5,000	5,000
3 INDIRECT ADMINISTRATION	50,574	50,579	2,000	2,000	52,574	52,579
TOTAL, GOAL 1	\$283,364	\$280,916	\$59,391	\$57,204	\$342,755	\$338,120
TOTAL, AGENCY STRATEGY REQUEST	\$283,364	\$280,916	\$59,391	\$57,204	\$342,755	\$338,120
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$283,364	\$280,916	\$59,391	\$57,204	\$342,755	\$338,120

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016

TIME : 4:29:37PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$280,164	\$277,716	\$59,391	\$57,204	\$339,555	\$334,920
	\$280,164	\$277,716	\$59,391	\$57,204	\$339,555	\$334,920
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	\$283,364	\$280,916	\$59,391	\$57,204	\$342,755	\$338,120
FULL TIME EQUIVALENT POSITIONS	4.0	4.0	1.0	1.0	5.0	5.0

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2016
 Time: 4:29:38PM

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

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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						
		90.00%	90.00%	96.00%	96.00%	96.00%	96.00%
	2 Percent of Complaints Resulting in Disciplinary Action						
		2.00%	2.00%	6.00%	6.00%	6.00%	6.00%
	3 Recidivism Rate for those Receiving Disciplinary Action						
		2.00	2.00	12.75	12.75	12.75	12.75
KEY	4 Percent of Documented Complaints Resolved within Six Months						
		25.00%	25.00%	76.00%	76.00%	76.00%	76.00%
KEY	5 Percent of Licensees Who Renew Online						
		61.00%	61.00%			61.00%	61.00%
	6 Percent of New Individual Licenses Issued Online						
		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
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	66.00	62.00	55.00	55.00	55.00
2	Number of Radiologic Technicians Certified	469.00	460.00	300.00	300.00	300.00
3	Number of Licenses Renewed (Individuals)	1,093.00	1,134.00	1,000.00	1,000.00	1,000.00
4	Individuals Examined	66.00	60.00	60.00	60.00	60.00
KEY 5	Complaints Resolved	88.00	63.00	75.00	50.00	50.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution	398.42	358.48	375.00	475.00	475.00
2	Percentage New Indiv Licences within 10 Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
3	% Indiv License Renewals within 7 Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Explanatory/Input Measures:						
KEY 1	Total Number of Individuals Licensed	1,613.00	1,610.00	1,545.00	1,545.00	1,545.00
2	Jurisdictional Complaints Received	75.00	85.00	85.00	65.00	65.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$166,531	\$171,901	\$170,916	\$170,916	\$170,916
1002	OTHER PERSONNEL COSTS	\$22,842	\$9,503	\$9,880	\$10,385	\$10,930
2001	PROFESSIONAL FEES AND SERVICES	\$13,212	\$21,440	\$17,741	\$21,532	\$18,532
2003	CONSUMABLE SUPPLIES	\$2,692	\$2,256	\$2,200	\$1,977	\$1,978

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2004	UTILITIES	\$2,923	\$2,702	\$2,800	\$400	\$400
2005	TRAVEL	\$4,752	\$7,623	\$7,000	\$0	\$0
2006	RENT - BUILDING	\$1,967	\$2,146	\$2,150	\$2,150	\$2,150
2009	OTHER OPERATING EXPENSE	\$24,017	\$22,873	\$20,826	\$20,430	\$20,431
TOTAL, OBJECT OF EXPENSE		\$238,936	\$240,444	\$233,513	\$227,790	\$225,337
Method of Financing:						
1	General Revenue Fund	\$226,756	\$235,074	\$230,313	\$224,590	\$222,137
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$226,756	\$235,074	\$230,313	\$224,590	\$222,137
Method of Financing:						
666	Appropriated Receipts	\$12,180	\$5,370	\$3,200	\$3,200	\$3,200
SUBTOTAL, MOF (OTHER FUNDS)		\$12,180	\$5,370	\$3,200	\$3,200	\$3,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$227,790	\$225,337
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$238,936	\$240,444	\$233,513	\$227,790	\$225,337
FULL TIME EQUIVALENT POSITIONS:		3.2	3.2	3.2	3.2	3.2

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 ninety-three 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
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$473,957	\$453,127	\$(20,830)	\$(18,660)	Reduction in consumable supplies, elimination of Verizon Wireless Cell Phone Services, elimination of board member travel: GR reduction, no impact on FTEs
			\$(2,170)	Reduction in reappropriated receipt expenditures (MOF 666)
			\$(20,830)	Total of Explanation of Biennial Change

512 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 Texas.gov. Estimated and Nontransferable

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,260	\$5,370	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$5,260	\$5,370	\$5,000	\$5,000	\$5,000
Method of Financing:						
1	General Revenue Fund	\$5,260	\$5,370	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,260	\$5,370	\$5,000	\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,260	\$5,370	\$5,000	\$5,000	\$5,000

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
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,370	\$10,000	\$(370)	\$(370)	FY 2016 had collections in excess of budgeted amounts, retaining original budget for 18 and 19.
			<u>\$(370)</u>	Total of Explanation of Biennial Change

512 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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$40,441	\$42,690	\$42,690	\$42,690	\$42,690
1002	OTHER PERSONNEL COSTS	\$189	\$4,069	\$2,708	\$3,108	\$3,108
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,668	\$3,000	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$1,883	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$52	\$50	\$50	\$50
2005	TRAVEL	\$0	\$1,377	\$2,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,308	\$828	\$2,236	\$1,726	\$1,731
TOTAL, OBJECT OF EXPENSE		\$44,821	\$52,684	\$52,684	\$50,574	\$50,579
Method of Financing:						
1	General Revenue Fund	\$44,821	\$52,684	\$52,684	\$50,574	\$50,579
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,821	\$52,684	\$52,684	\$50,574	\$50,579
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,574	\$50,579
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,821	\$52,684	\$52,684	\$50,574	\$50,579
FULL TIME EQUIVALENT POSITIONS:		0.8	0.8	0.8	0.8	0.8

512 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

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$105,368	\$101,153	\$(4,215)	\$(4,215)	Staff travel eliminated for 2018 and 2019 for mandated 4% budget reduction. No impact on FTE, all from GR.
			\$(4,215)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$289,017	\$298,498	\$291,197	\$283,364	\$280,916
METHODS OF FINANCE (INCLUDING RIDERS):				\$283,364	\$280,916
METHODS OF FINANCE (EXCLUDING RIDERS):	\$289,017	\$298,498	\$291,197	\$283,364	\$280,916
FULL TIME EQUIVALENT POSITIONS:	4.0	4.0	4.0	4.0	4.0

3.B. Rider Revisions and Additions Request

Agency Code: 512	Agency Name: Texas State Board of Podiatric Medical Examiners	Prepared By: Diane Fulmer	Date: 8/5/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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3

VIII-67

Funding for Health Professions Council. An agency participating in the Health Professions Council or the Health Professions Council Shared Regulatory Database 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, Occupations Code, and to maintain and update functions of the database. 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 2016-17 biennium:~~ year of the 2018-19 biennium:

	Fiscal Year	Fiscal Year
	2016	2017
	<u>2018</u>	<u>2019</u>
.....		
Board of Podiatric Medical Examiners	\$13,401	\$12,415
	<u>\$10,131</u>	<u>\$10,131</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: Diane Fulmer	Date: 8/5/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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4

VIII-68

Texas.gov Appropriation

a. Each Article VIII licensing agency participating in the Texas.gov 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 Texas.gov.

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

	Fiscal Year 2016	Fiscal Year 2017
	<u>2018</u>	<u>2018</u>
.....		
Board of Podiatric Medical Examiners	\$5,000	\$5,000
	<u>\$5,000</u>	<u>\$5,000</u>

.....

Total

c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of 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 Texas.gov to be within the amount of fee revenue expected to be available.

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

Agency Code: 512	Agency Name: Texas State Board of Podiatric Medical Examiners	Prepared By: Diane Fulmer	Date: 8/5/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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d. For new licensing applications, the Article VIII licensing agencies participating in 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 ~~2014-15~~ 2016-17 for the sole purpose of payment to the Texas.gov 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 Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in 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 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)

Agency Code: 512	Agency Name: Texas State Board of Podiatric Medical Examiners	Prepared By: Diane Fulmer	Date: 08/05/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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6

VIII-69

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 ~~2016-17~~ 2018-19 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 informational listing of agency appropriations included for each Article VIII licensing agency conducting criminal history background checks.

	Fiscal Year	Fiscal Year
	2016	2017
	<u>2018</u>	<u>2019</u>
.....		
Board of Podiatric Medical Examiners	\$3,000	\$3,000
	<u>\$3,000</u>	<u>\$3,000</u>

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

Agency Code: 512	Agency Name: Texas State Board of Podiatric Medical Examiners	Prepared By: Diane Fulmer	Date: 08/05/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 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 ~~2014-15~~ 2016-17 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: Diane Fulmer	Date: 08/05/2016	Request Level: Exceptional
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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VIII-67

Laserfiche. 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 upgrade to the digital imaging center.

	Fiscal Year	Fiscal Year
	<u>2018</u>	<u>2019</u>
.... Board of Podiatric Medical Examiners	\$2,891	\$705
....		

This rider needs to be added in accordance with the exceptional item request in the Health Professions Council Legislative Appropriation Request.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
 TIME: **4:29:41PM**

Agency code: **512**

Agency name:
Board of Podiatric Medical Examiners

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
	Item Name: Reinstatement of 4% Baseline Reduction		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	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:			
2003	CONSUMABLE SUPPLIES	223	222
2004	UTILITIES	2,400	2,400
2005	TRAVEL	9,000	9,000
TOTAL, OBJECT OF EXPENSE		\$11,623	\$11,622
 METHOD OF FINANCING:			
1	General Revenue Fund	11,623	11,622
TOTAL, METHOD OF FINANCING		\$11,623	\$11,622

DESCRIPTION / JUSTIFICATION:

If the agency is required to operate at 96% funding, this will prevent the agency from reimbursing Board members and staff for their travel to attend to Board business. A lack of regularly scheduled Board/Committee meetings will result in delays of the approval/denial of license applications, rules/policies (e.g. scope of practice) administration, investigative matters (e.g. Board Orders) and the ability to respond to unforeseen events/emergencies.

EXTERNAL/INTERNAL FACTORS:

This is a self-funded agency that operates exclusively on revenue generated from license fees. Revenue collections are approximately 30% - 40% in excess of appropriation authority.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
 TIME: **4:29:41PM**

Agency code: **512**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Program Specialist III		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	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	42,244	42,244
1002	OTHER PERSONNEL COSTS	211	211
2009	OTHER OPERATING EXPENSE	422	422
TOTAL, OBJECT OF EXPENSE		\$42,877	\$42,877
 METHOD OF FINANCING:			
1	General Revenue Fund	42,877	42,877
TOTAL, METHOD OF FINANCING		\$42,877	\$42,877
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

The Board does not have a professional license holder (i.e. podiatric physician) on staff like that of the Texas Medical Board, the Texas State Board of Pharmacy, the Texas Board of Nursing and the Texas State Board of Dental Examiners. Our licensing & enforcement efficiency would benefit greatly by having an in-house and full-time podiatric physician who could better assist the Board and the executive director in rendering day-to-day clinical (i.e. standard of care & scope of practice) reviews relating to license applications, continuing education and the investigation of complaints. In addition, this position would ensure that the Board could address any service needs from SB 195 (84th Session/2015; Prescription Drug Monitoring Program) and SB 207 (84th Session/2015; Memorandum of Understanding with the Texas Health & Human Services Commission – Office of Inspector General) to combat Drug Diversion and Medicare/Medicaid Fraud in a timely manner.

EXTERNAL/INTERNAL FACTORS:

If we are required by the Legislature to raise fees on all licensees for this position, then at the present amount of 1,090 DPM's, that would be a fee increase of approximately \$55.00. Approval of this position would raise our authorized level of FTE's from 4.0 to 5.0 (i.e. 2002/2003 FTE level).

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
 TIME: **4:29:41PM**

Agency code: **512**

Agency name:
Board of Podiatric Medical Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Funding for SOAH Hearings Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	2,000	2,000
TOTAL, OBJECT OF EXPENSE		\$2,000	\$2,000

METHOD OF FINANCING:

1	General Revenue Fund	2,000	2,000
TOTAL, METHOD OF FINANCING		\$2,000	\$2,000

DESCRIPTION / JUSTIFICATION:

We are requesting funding to pay for the costs of two administrative hearings each year of the biennium to fully utilize our sanctioning authority. Without being able to utilize the services of the State Office of Administrative Hearings (SOAH), we are forced to negotiate lesser penalties against licensees who are out of compliance. SOAH's (itself) GR funding covers the actual SOAH costs of the administrative law judge (ALJ) and the hearing. The real costs to be incurred by the agency is for the transcripts of the hearing, which is estimated to average \$1,000 per day and for the cost of professional witness fees, which is estimated to average \$300 per day. Transcript fees can run higher, as several copies are normally required; one or more for the AG's office and one for the ALJ. The average hearing can require the use of two or more witnesses and normally runs for two days. There is the potential that the hearing can run longer than this, depending on the complexity of the issues, the number of witnesses, and the volume of testimony to be heard. We continue to witness license holders committing criminal violations (e.g. Medicare/Medicaid fraud) along with a new trend of out-of-state applicants with criminal convictions/histories attempting to obtain a Texas podiatry license. We believe that the climate of low litigation/regulation in Texas is attracting bad actors from out-of-state who are escaping trouble in their home state thinking they can come to a large state like Texas without facing consequences here for their criminal conduct, conduct of which places the public at direct risk for harm.

EXTERNAL/INTERNAL FACTORS:

If we are required by the Legislature to raise fees on all licensees for this request, then at the present amount of 1,090 DPM's, that would be a fee increase of approximately \$4.00.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
 TIME: **4:29:41PM**

Agency code: **512**

Agency name:
Board of Podiatric Medical Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Funding for HPC Exceptional Item Request Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	2,891	705
TOTAL, OBJECT OF EXPENSE		\$2,891	\$705

METHOD OF FINANCING:

1	General Revenue Fund	2,891	705
TOTAL, METHOD OF FINANCING		\$2,891	\$705

DESCRIPTION / JUSTIFICATION:

A Rider Revision and Addition Statement (Article VIII Special Provisions) 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. The TSBPME is a member of the Health Professions Council and transfers funds through appropriations made to the TSBPME, through interagency contract to HPC for a prorated share of HPC's operating budget. Please refer to the HPC LAR for an exceptional item funding request necessary for Information Technology improvements as well as any other increases to the TSBPME prorated share shown in the Rider Special Provisions Relating to All Regulatory Agencies. The TSBPME supports the HPC request assuming additional appropriations are made to the TSBPME for any increases.
- 2) Texas.gov Authority Re-Appropriation and
- 3) DPS & FBI Criminal Background Checks. 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.

EXTERNAL/INTERNAL FACTORS:

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.

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

Code	Description	Excp 2018	Excp 2019
Item Name: Reinstatement of 4% Baseline Reduction			
Allocation to Strategy: 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Ac			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Licensees with No Recent Violations	94.00%	94.00%
<u>2</u>	Percent of Complaints Resulting in Disciplinary Action	4.00%	4.00%
<u>3</u>	Recidivism Rate for those Receiving Disciplinary Action	5.00	5.00
<u>4</u>	Percent of Documented Complaints Resolved within Six Months	35.00%	35.00%
OUTPUT MEASURES:			
<u>5</u>	Complaints Resolved	25.00	25.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time for Complaint Resolution	375.00	375.00
EXPLANATORY/INPUT MEASURES:			
<u>2</u>	Jurisdictional Complaints Received	20.00	20.00
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	223	222
2004	UTILITIES	2,400	2,400
2005	TRAVEL	7,000	7,000
TOTAL, OBJECT OF EXPENSE		\$9,623	\$9,622
METHOD OF FINANCING:			
1	General Revenue Fund	9,623	9,622
TOTAL, METHOD OF FINANCING		\$9,623	\$9,622
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Reinstatement of 4% Baseline Reduction			
Allocation to Strategy: 1-1-3 Indirect Administration			
OBJECTS OF EXPENSE:			
2005	TRAVEL	2,000	2,000
TOTAL, OBJECT OF EXPENSE		2,000	2,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000	2,000
TOTAL, METHOD OF FINANCING		2,000	2,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Program Specialist III		
Allocation to Strategy:	1-1-1 Provide Exams and Continuing Education & Investigate Violations of Ac		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Licensees with No Recent Violations	96.00%	96.00%
<u>2</u>	Percent of Complaints Resulting in Disciplinary Action	6.00%	6.00%
<u>3</u>	Recidivism Rate for those Receiving Disciplinary Action	12.75	12.75
<u>4</u>	Percent of Documented Complaints Resolved within Six Months	76.00%	76.00%
OUTPUT MEASURES:			
<u>5</u>	Complaints Resolved	42.00	42.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time for Complaint Resolution	250.00	250.00
EXPLANATORY/INPUT MEASURES:			
<u>2</u>	Jurisdictional Complaints Received	27.00	27.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	42,244	42,244
1002	OTHER PERSONNEL COSTS	211	211
2009	OTHER OPERATING EXPENSE	422	422
TOTAL, OBJECT OF EXPENSE		\$42,877	\$42,877
METHOD OF FINANCING:			
	1 General Revenue Fund	42,877	42,877
TOTAL, METHOD OF FINANCING		\$42,877	\$42,877
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Funding for SOAH Hearings			
Allocation to Strategy: 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Ac			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Licensees with No Recent Violations	95.00%	95.00%
<u>2</u>	Percent of Complaints Resulting in Disciplinary Action	5.00%	5.00%
<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	55.00%	55.00%
OUTPUT MEASURES:			
<u>5</u>	Complaints Resolved	27.00	27.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time for Complaint Resolution	300.00	300.00
EXPLANATORY/INPUT MEASURES:			
<u>2</u>	Jurisdictional Complaints Received	22.00	22.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,000	2,000
TOTAL, OBJECT OF EXPENSE		\$2,000	\$2,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000	2,000
TOTAL, METHOD OF FINANCING		\$2,000	\$2,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Funding for HPC Exceptional Item Request			
Allocation to Strategy: 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Ac			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,891	705
TOTAL, OBJECT OF EXPENSE		\$2,891	\$705
METHOD OF FINANCING:			
1	General Revenue Fund	2,891	705
TOTAL, METHOD OF FINANCING		\$2,891	\$705
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2016
TIME: 4:29:42PM

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

Service Categories:

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

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Licensees with No Recent Violations	96.00 %	96.00 %
<u>2</u> Percent of Complaints Resulting in Disciplinary Action	6.00 %	6.00 %
<u>3</u> Recidivism Rate for those Receiving Disciplinary Action	12.75	12.75
<u>4</u> Percent of Documented Complaints Resolved within Six Months	76.00 %	76.00 %

OUTPUT MEASURES:

<u>5</u> Complaints Resolved	92.00	92.00
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EFFICIENCY MEASURES:

<u>1</u> Average Time for Complaint Resolution	250.00	250.00
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EXPLANATORY/INPUT MEASURES:

<u>2</u> Jurisdictional Complaints Received	92.00	92.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	42,244	42,244
1002 OTHER PERSONNEL COSTS	211	211
2003 CONSUMABLE SUPPLIES	223	222
2004 UTILITIES	2,400	2,400
2005 TRAVEL	7,000	7,000
2009 OTHER OPERATING EXPENSE	5,313	3,127
Total, Objects of Expense	\$57,391	\$55,204

METHOD OF FINANCING:

1 General Revenue Fund	57,391	55,204
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4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2016
TIME: 4:29:42PM

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

Service Categories:

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

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
Total, Method of Finance	\$57,391	\$55,204
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reinstatement of 4% Baseline Reduction

Program Specialist III

Funding for SOAH Hearings

Funding for HPC Exceptional Item Request

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2016
TIME: 4:29:42PM

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

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

2005 TRAVEL	2,000	2,000
Total, Objects of Expense	\$2,000	\$2,000

METHOD OF FINANCING:

1 General Revenue Fund	2,000	2,000
Total, Method of Finance	\$2,000	\$2,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reinstatement of 4% Baseline Reduction

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2016**
 Time: **4:29:42PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
23.7%	Professional Services	23.6 %	100.0%	76.4%	\$12,571	\$12,571	23.7 %	100.0%	76.3%	\$5,105	\$5,105	
26.0%	Other Services	24.6 %	2.7%	-21.9%	\$268	\$9,978	26.0 %	0.0%	-26.0%	\$0	\$10,943	
21.1%	Commodities	21.0 %	71.3%	50.3%	\$7,066	\$9,915	21.1 %	94.4%	73.3%	\$14,209	\$15,045	
	Total Expenditures		61.3%		\$19,905	\$32,464		62.1%		\$19,314	\$31,093	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

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

Applicability:

The following categories do not apply to the Board:

- Heavy Construction
- Building Construction
- Special Trade

Factors Affecting Attainment:

It is virtually impossible to meet the goal for the category of Other Services as there are no vendors available to provide the service where the bulk of expenditures are incurred.

"Good-Faith" Efforts:

The Board utilizes the services of HUB vendors whenever possible. In the category of Professional Services, 100% of expenditures were with HUB vendors for FY 15 and 16.

6.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	588,478	599,361	600,000	600,000	600,000
Subtotal: Actual/Estimated Revenue	588,478	599,361	600,000	600,000	600,000
Total Available	\$588,478	\$599,361	\$600,000	\$600,000	\$600,000
DEDUCTIONS:					
Expended/Budgeted	(276,836)	(293,128)	(287,977)	(280,164)	(277,716)
Benefits	(61,363)	(69,776)	(77,707)	(77,707)	(77,707)
Indirect Costs	(29,341)	(29,001)	(29,016)	(29,100)	(29,100)
Total, Deductions	\$(367,540)	\$(391,905)	\$(394,700)	\$(386,971)	\$(384,523)
Ending Fund/Account Balance	\$220,938	\$207,456	\$205,300	\$213,029	\$215,477

REVENUE ASSUMPTIONS:

No significant changes are expected. If the 4% cut is not restored, it will impact the ability of the Board to collect fines in FY 18 and FY 19, that could amount to \$40,375 in lost revenue.

CONTACT PERSON:

Diane Fulmer

6.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3752 Sale of Publications/Advertising	12,180	5,370	3,200	3,200	3,200
Subtotal: Actual/Estimated Revenue	12,180	5,370	3,200	3,200	3,200
Total Available	\$12,180	\$5,370	\$3,200	\$3,200	\$3,200
DEDUCTIONS:					
Expended/Budgeted	(12,180)	(5,370)	(3,200)	(3,200)	(3,200)
Total, Deductions	\$(12,180)	\$(5,370)	\$(3,200)	\$(3,200)	\$(3,200)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:
No significant changes are expected

CONTACT PERSON:
Diane Fulmer

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016
Time: 4:29:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Reduce Staff							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A 10% budget reduction would require the elimination of the Administrative Assistant III position which was added in the 83rd Legislature and funded by a increase in the annual DPM renewal fee. A 10% cut would severely impact the efficiency of the agency and could impact the ability to collect fines.							
Strategy: 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$26,244	\$14,131	\$40,375	\$22,315	\$22,315	\$44,630	
General Revenue Funds Total	\$26,244	\$14,131	\$40,375	\$22,315	\$22,315	\$44,630	
Strategy: 1-1-3 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,579	\$5,579	\$11,158	
General Revenue Funds Total	\$0	\$0	\$0	\$5,579	\$5,579	\$11,158	
Item Total	\$26,244	\$14,131	\$40,375	\$27,894	\$27,894	\$55,788	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		
AGENCY TOTALS							
General Revenue Total	\$26,244	\$14,131	\$40,375	\$27,894	\$27,894	\$55,788	\$55,788
Agency Grand Total	\$26,244	\$14,131	\$40,375	\$27,894	\$27,894	\$55,788	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		

7.A. Indirect Administrative and Support Costs

8/3/2016 4:29:44PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

512 Board of Podiatric Medical Examiners

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Provide Exams and Continuing Education & Investigate Violations of Act					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$40,441	\$ 42,690	\$ 42,690	\$ 42,690	\$ 42,690
1002	OTHER PERSONNEL COSTS	189	4,069	2,708	3,108	3,108
2001	PROFESSIONAL FEES AND SERVICES	0	3,668	3,000	3,000	3,000
2003	CONSUMABLE SUPPLIES	1,883	0	0	0	0
2004	UTILITIES	0	52	50	50	50
2005	TRAVEL	0	1,377	2,000	0	0
2009	OTHER OPERATING EXPENSE	2,308	828	2,236	1,726	1,731
Total, Objects of Expense		\$44,821	\$52,684	\$52,684	\$50,574	\$50,579
METHOD OF FINANCING:						
1	General Revenue Fund	44,821	52,684	52,684	50,574	50,579
Total, Method of Financing		\$44,821	\$52,684	\$52,684	\$50,574	\$50,579
FULL TIME EQUIVALENT POSITIONS		0.8	0.8	0.8	0.8	0.8
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 item in that strategy is the fees collected for Texas Online which are passed through to the vendor administering the program.

7.A. Indirect Administrative and Support Costs

8/3/2016 4:29:44PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

512 Board of Podiatric Medical Examiners

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$40,441	\$42,690	\$42,690	\$42,690	\$42,690
1002 OTHER PERSONNEL COSTS	\$189	\$4,069	\$2,708	\$3,108	\$3,108
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,668	\$3,000	\$3,000	\$3,000
2003 CONSUMABLE SUPPLIES	\$1,883	\$0	\$0	\$0	\$0
2004 UTILITIES	\$0	\$52	\$50	\$50	\$50
2005 TRAVEL	\$0	\$1,377	\$2,000	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$2,308	\$828	\$2,236	\$1,726	\$1,731
Total, Objects of Expense	\$44,821	\$52,684	\$52,684	\$50,574	\$50,579
Method of Financing					
1 General Revenue Fund	\$44,821	\$52,684	\$52,684	\$50,574	\$50,579
Total, Method of Financing	\$44,821	\$52,684	\$52,684	\$50,574	\$50,579
Full-Time-Equivalent Positions (FTE)	0.8	0.8	0.8	0.8	0.8

Agency code: **512**

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

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

DESCRIPTION

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

Agency code: **512**

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

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)