

Exhibit

A

BPM MISSION

The mission of the Board of Podiatric Medicine is to ensure protection of consumers under the laws of California through the setting and enforcement of contemporary standards and the provision of accurate and timely information that promotes sound consumer decision-making.

Approved March 3, 2006

Exhibit B



NEIL B. MANSDORF, D.P.M., *President*
KRISTINA M. DIXON, M.B.A., *Vice President*

EDWARD E. BARNES
KAREN L. WRUBEL, D.P.M.

JOHN Y. CHA, D.P.M.
MICHAEL A. ZAPF, D.P.M.

**California Board of Podiatric Medicine
Public Board Meeting Minutes
Orange, California
February 22, 2013**

A public meeting of the California Board of Podiatric Medicine (BPM) was held February 22, 2013 in the Weimer Room, City Hall, Orange, CA.

Due notice had been sent to all known interested parties.

1. Call to order and roll call

Dr. Mansdorf called the meeting to order at 10:01 AM.

A quorum was established with the following Members present:

- Edward E. Barnes
- John Y. Cha, DPM
- Kristina M. Dixon, MBA
- Neil B. Mansdorf, DPM
- Karen L. Wrubel, DPM
- Michael A. Zapf, DPM

Dr. Mansdorf welcomed the following attendees:

- Holly McCord, Center for Public Interest Law
- Jacqueline T. Zapf
- Devon Glazer, DPM, California Podiatric Medical Association Board of Directors
- E.A. Jones III, Acting Senior Assistant Attorney General, Health Quality Enforcement

Also present were BPM Executive Officer Jim Rathlesberger and Counsel Claire Yazigi, JD.

2. President's Report

Dr. Mansdorf welcomed Drs. Cha and Zapf to the BPM Board. He also expressed the Board's appreciation for Dr. Longobardi and his service to the BPM. Mr. Barnes moved to accept the November 16, 2012 minutes, as shown in exhibit B but amended to correct the spelling of "Dr. Mansdorf" on page 2 line 2. Dr. Cha seconded this motion, which was approved 6-0.

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3 **3. DCA Legal Office Presentation**

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5 Ms. Yazigi presented a briefing on open meeting act requirements, regulatory due process and
6 ethics.
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9 **4. Committee Reports**

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11 Ms. Dixon presented the Financial and Legislative Reports noting the Board's continuing need for a
12 renewal fee increase and current efforts to obtain legislative support. Dr. Zapf gave the Licensing and
13 Medical Education Report. The Board suggested the Residents License Table should eliminate the
14 PM&S-24 as that category is no longer in use, being replaced by the PM&S-36.
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17 **5. Enforcement Committee**

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19 Dr. Mansdorf asked staff to send the *Manual of Disciplinary Guidelines* to the new Board Members.
20 In addition, he asked Ms. Yazigi to provide legal advice and information for review at the next
21 meeting regarding the privacy protection of the Board's podiatric medical consultants. Board
22 Members confirmed in discussion with Mr. Jones that case assignments should be varied among the
23 Health Quality Deputies and take into account as indicated any legitimate concerns, such as bias and
24 prejudice.
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27 **6. Planning Executive Officer Recruitment**

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29 Dr. Mansdorf asked that staff prepare a draft vacancy announcement for preliminary review at the
30 next meeting.
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33 **7. Election of 2013 Vice President**

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35 Dr. Wrubel nominated Ms. Dixon for the vacant Vice President position. This was seconded by Dr.
36 Cha. There were no other nominations and Ms. Dixon was elected by unanimous voice vote.
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39 **8. Adjournment**

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41 Dr. Mansdorf expressed the Board's appreciation of all staff not present. Having completed its
42 agenda and all action items, and there being no further business or public comment, the Board
43 adjourned at 12:35 PM.
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Submitted to the Board for approval May 10, 2013.

APPROVED:

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President
Board of Podiatric Medicine

DRAFT

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Exhibit C



STRATEGIC PLAN

2011-2014

Updated November 16, 2012

OUR MISSION

The mission of the Board of Podiatric Medicine is to ensure protection of consumers under the laws of California through the setting and enforcement of contemporary standards and the provision of accurate and timely information that promotes sound consumer decision-making.

OUR VISION

The Board's public policy leadership will enhance continuing competence standards, informed consumer choice, and open access to high-quality foot and ankle care.

OUR VALUES

BPM values . . .

- representing the public
- responsiveness to consumers and licensees
- public access to information, assistance and service
- integrity and competence in serving the public
- collaboration with other organizations
- proactive approaches that prevent patient harm

GOALS AND OBJECTIVES

GOAL 1. *Maintain excellence of service within current resources.*

Objectives:

1.1 Continue operations without backlogs.

Major activities:

- Manage licensing and enforcement programs to stay current daily without additional staff
- Support licensing and enforcement coordinators as chief program officers of Board
- Keep focused on core functions of licensing and enforcement

1.2 Maintain the issuance of licenses the same day all requirements met.

Major activities:

- Maintain close communication with applicants
- Maintain primary source verification and enforce it

1.3 Keep expediting investigation of consumer complaints and prosecution of open cases.

Major activities:

- Support Enforcement Coordinator
- Achieve Staff Manager promotion recognizing breadth of responsibility
- Continue monitoring enforcement matrix reports on case processing timeframes

1.4 Maintain quality probation monitoring.

Major activities:

- Continue retired annuitant program
- Ensure Board's final orders are effectively enforced

1.5 Support Continuing Competence initiatives.

Major activities:

- Support the Licensing Coordinator, recognizing the importance of good licensing in Licensing Board effectiveness in consumer protection and efficient use of public resources
- Monitor the longitudinal decline in consumer complaints and respond appropriately to opportunities to serve as ambassadors for preventing patient harm rather than responding to it once harm has been done
- Urge Federation of Podiatric Medical Boards (FPMB) to encourage other State licensing agencies to implement its *Model Law* Continuing Competence provisions
- Support Department of Consumer Affairs (DCA) and other boards in Continuing Competence as appropriate

1.6 Continue licensure of all residents and annual review and approval of graduate medical education programs.

Major activities:

- Maintain the Residency License requirement
- Seek sunseting of the eight-year cap on graduate medical training
- Consider whether residency approvals should be nationalized now or in the future, or if California's program should be maintained

GOAL 2. *Maintain credibility and respect of BPM's integrity.*

Objectives:

- 2.1 Continue the public-service ethic so many have contributed to over succeeding decades, realizing BPM as an institution is of great importance to patients and the profession.

Major activities:

- Emphasize the statutory mission
- Support Board development and the Members' importance as a Board
- Promote the goals and objectives of the Board

- 2.2 Remain open, candid and responsive.

Major activities:

- Maintain unspotted positive press coverage
- Build on confidence from profession to enhance consumer outreach
- Support Departmental programs

- 2.3 Represent the public

Major activities:

- Maintain BPM culture that licensee and lay Board Members are equal
- Maintain BPM culture that licensee and lay Board Members have same statutory role
- Maintain BPM culture that licensee and lay Board Members all represent the public at large

- 2.4 Maintain good government values

Major activities:

- Reflect well on California State government
- Focus on the positive aspects and developments
- Take opportunities as they present themselves to advance public policy

GOAL 3. *Work collaboratively with other organizations.*

Objectives:

3.1 Utilize Departmental services and follow its lead.

Major activities:

- Implement BreEZe in 2012-13 for online credit card transactions
- Distribute *You and Your DPM* brochure
- Pursue Spanish language *You and Your DPM*
- Participate in DCA Board and Bureau Conferences

3.2 Maintain liaison with California Podiatric Medical Association.

Major activities:

- Maintain good liaison with CPMA Board
- Continue participation at House of Delegates
- Continue exhibiting at Western Foot and Ankle Conference

3.3 Continue involvement with Federation of Podiatric Medical Boards.

Major activities:

- Seek election of a California representative on FPMB Board
- Support updates to *Model Law* as indicated, e.g., equivalent exams

GOAL 4. *Remove barriers to podiatric medical care.*

Objectives:

4.1 Support Legislative consideration of full FPMB *Model Law* scope of practice for benefit of Californians.

Major activities:

- Coordinate with CPMA in five-year follow-up to AB 932 of 2004
- Support efficient delivery of high quality care in all California health facilities
- Work with the profession as it develops its evolution, standards and direction for the future

4.2 Support inclusion in State's publicly-supported health science teaching centers.

Major activities:

- Support complementary CPMA and podiatric medical school initiatives
- Keep focus on obtaining UC-sponsored podiatric medical residency programs

OUR STAKEHOLDERS -- THEIR NEEDS AND WANTS

BPM's success depends on a clear understanding of our statutory mission and the needs of the public. Our public stakeholders include:

- Consumers, who seek accurate and timely information about providers.
- Licensees, who seek expeditious and accurate services, fair administration of the law, and timely and accurate communication on issues of interest to them.
- Applicants, who seek expeditious and accurate services, fair administration of the application process, and timely and accurate communication on issues of concern.
- Health facilities, which seek clear licensing information.
- Staff, who seek clear direction, recognition by management, and training programs to better serve our stakeholders and grow professionally.
- Other state agencies, which seek accurate and timely information.
- The Legislature, exercising its lawmaking, authorization, budgeting and oversight roles.

ENVIRONMENTAL SCAN

External environment factors include:

- Fiscal Challenges -- BPM must do the best job possible with the resources available.
- Accountability -- BPM seeks to follow the soundest possible administrative procedures.
- Advancing Technology -- BPM attempts to stay current to the fullest extent practicable.
- Business and the Economy -- As an agency that licenses doctors treating millions of Californians annually, the health care community expects BPM to operate efficiently and partner to protect podiatric medical patients.
- Changing Demographics -- California's population is increasing, aging and growing more diverse every day.

Exhibit D



POSTION DESCRIPTION FOR BOARD MEMBERS

As a **Board of Directors**, the Board is responsible for good governance of the agency. Appointed as representatives of the **public**, the Board presses for realization of opportunities for service and fulfillment of its obligations to all constituencies. The Board meets fiduciary responsibility, guards against the taking of undue risks, determines priorities, and generally directs organizational activity. It delegates administration to its executive officer, but remains involved through oversight and policy making. The board members are ultimately accountable for all agency actions.

As a **judicial body**, the Board serves as a jury. The members must be careful to avoid *ex parte* communications with licensees, attorneys, and staff regarding upcoming proposed decisions from administrative law judges that the Board must review based only on the legal record.

Specific Contributions

1. Articulate agency mission, values, and policies.
2. Review and assure executive officer's performance in faithfully managing implementation of Board policies through achievement of staff goals and objectives.
3. Ensure that staff implementation is prudent, ethical, effective, and timely.
4. Assure that management succession is properly being provided.
5. Punctuate ongoing review of executive officer performance with annual evaluation against written Board policies at a noticed public meeting.
6. Ascertain that management effectively administers appropriate staff policies including a code of ethics and conflict of interest statements.
7. Ensure staff compliance with all laws applicable to the Board.
8. Maximize accountability to the public.

Adopted by the Board of Podiatric Medicine 12/6/91



POSITION DESCRIPTION FOR BOARD PRESIDENT

The President is responsible for the effective functioning of the Board, the integrity of Board process, and assuring that the Board fulfills its responsibilities for governance. The President instills vision, values, and strategic thinking in Board policy making. She/he sets an example reflecting the Board's mission as a state licensing and law enforcement agency. She/he optimizes the Board's relationship with its executive officer and the public.

Specific Contributions

1. Chair meetings to ensure fairness, public input, and due process.
2. Appoint Board committees.
3. Support the development and assist performance of Board colleagues.
4. Obtain the best thinking and involvement of each Board member. Stimulate each one to give their best.
5. Coordinate evaluation of the executive officer.
6. Continually focus the Board's attention on policy making, governance, and monitoring of staff adherence to and implementation of written Board policies.
7. Facilitate the Board's development and monitoring of sound policies that are sufficiently discussed and considered and that have majority Board support.
8. Serve as a spokesperson.
9. Be open and available to all, remaining careful to support and uphold proper management and administrative procedure.

Adopted by the Board of Podiatric Medicine 12/6/91



POSITION DESCRIPTION FOR EXECUTIVE OFFICER

The chief executive officer reports and is accountable to the full Board. He/she accepts responsibility for the success or failure of all Board operations.

Specific Contributions

1. Lead staff planning to achieve Board goals and ensure that implementation adheres to Board policies, and is effective, prudent, ethical, and timely.
2. Ensure that the Board is properly informed on the condition of the agency and major factors influencing it, without bogging it down in detailed staff work or with unorganized information.
3. Annually evaluate the agency's performance.
4. Make certain there is adequate funding to achieve the Board's policies.
5. Manage agency's enforcement program so as to ensure both (a) vigorous prosecution of Medical Practice Act violations and (b) fairness, due process, and proper administrative procedures as required under the Administrative Procedure Act.
6. See that there is adequate, effective staffing. Motivate staff. Develop training, professional development, and career ladder opportunities. Build teamwork. Delegate responsibilities without abdicating accountability.
7. Develop an office climate and organizational culture that attracts and keeps quality people.
8. Provide for management succession.
9. Develop annual goals and objectives and other appropriate staff policies.
10. Serve as the agency's chief spokesperson and see that the Board is properly presented to its various publics.

Adopted by the Board of Podiatric Medicine 12/6/91



POLICY DECISION: Delegation of Authority Concerning Stay Orders

The authority to approve or deny a Petition for Stay Order is delegated to the board's executive officer.

Method of Adoption: Board Vote

Date of Adoption: May 5, 1995



STATE AND CONSUMER SERVICES AGENCY • GOVERNOR EDMUND G. BROWN JR.

Medical Board of California
BOARD OF PODIATRIC MEDICINE
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POLICY DECISION: Promotional Reference to the Board of Podiatric Medicine (BPM) by Consultants, Expert Reviewers/Witnesses, Practice Monitors and Examination Commissioners

Licenseses acting as medical consultants, expert reviewers/witnesses, practice monitors and/or examination commissioners shall not reference their affiliation with the BPM in any promotional activity or advertisement.

Method of Adoption: Board Vote

Date of Adoption: February 28, 1986

Revision Date: May 3, 2002
October 15, 2010



POLICY DECISION: Minimum Requirements for New Medical Consultants, Experts, and Examiners

1. Hold a current, valid and unrestricted California license to practice podiatric medicine.
2. Be active in the practice of podiatric medicine in the subject area being reviewed.
3. Have completed a postgraduate medical education program approved by the Council on Podiatric Medical Education.
4. Be certified by the American Board of Podiatric Surgery and must maintain a current certificate.
5. Have surgical staff privileges in at least one general acute care hospital facility.
6. Must not have been subject to disciplinary action by the BPM, i.e., the filing of an Accusation or Statement of Issues that was not withdrawn or dismissed.
7. Must not be under BPM investigation for a violation of any laws relating to the practice of medicine at the time of appointment or be the subject of such a case pending in the Attorney General's office.
8. Must not have been the subject of a field investigation by the BPM within the last five (5) years that was not closed and deleted from Medical Board records.
9. In the event of a conflict of interest, must recuse themselves from the review or examination.
10. Must not misrepresent his or her credentials, qualifications, experience or background.

Method of Adoption: Board Vote
Date of Adoption: June 5, 1987
Revision Date(s): December 7, 1990
January 25, 1994
November 6, 1998
May 5, 2000
November 3, 2000
June 6, 2003
October 15, 2010
February 11, 2011



POLICY DECISION: Selection, Training and Evaluation of Board of Podiatric Medicine (BPM) Medical Consultants

1. Potential DPM Medical Consultants shall be reviewed and nominated to the Consultant pool by the Board's Enforcement Committee.
2. New candidates must be approved by unanimous vote of the Board Members present at a noticed public meeting.
3. Following approval by the Board, Consultants shall certify in writing prior to beginning work that they have received and read the current *BPM Enforcement Manual*.
4. Likewise, all consultants shall so certify receipt and reading of each revision to the *BPM Enforcement Manual*.
5. Consultants shall be evaluated at least on an annual basis.
6. Staff shall organize training sessions for consultants every two years as practicable, and each working consultant must have participated in a BPM training session before beginning work and within the past four years at all times.
7. Consultants may serve for eight consecutive years, and have at least a two-year break in service before being eligible for re-nomination by the Enforcement Committee.

Method of Adoption: Board Vote

Date of Adoption: February 11, 2011

Exhibit

E

BUSINESS AND PROFESSIONS CODE

40. (a) Subject to the standards described in Section 19130 of the Government Code, any board, as defined in Section 22, the State Board of Chiropractic Examiners, or the Osteopathic Medical Board of California may enter into an agreement with an expert consultant to do any of the following:

(1) Provide an expert opinion on enforcement-related matters, including providing testimony at an administrative hearing.

(2) Assist the board as a subject matter expert in examination development, examination validation, or occupational analyses.

(3) Evaluate the mental or physical health of a licensee or an applicant for a license as may be necessary to protect the public health and safety.

(b) An executed contract between a board and an expert consultant shall be exempt from the provisions of Part 2 (commencing with Section 10100) of Division 2 of the Public Contract Code.

(c) Each board shall establish policies and procedures for the selection and use of expert consultants.

(d) Nothing in this section shall be construed to expand the scope of practice of an expert consultant providing services pursuant to this section.

CIVIL CODE

44. Defamation is effected by either of the following:

(a) Libel.

(b) Slander.

45. Libel is a false and unprivileged publication by writing, printing, picture, effigy, or other fixed representation to the eye, which exposes any person to hatred, contempt, ridicule, or obloquy, or which causes him to be shunned or avoided, or which has a tendency to injure him in his occupation.

45a. A libel which is defamatory of the plaintiff without the necessity of explanatory matter, such as an inducement, innuendo or other extrinsic fact, is said to be a libel on its face. Defamatory language not libelous on its face is not actionable unless the plaintiff alleges and proves that he has suffered special damage as a proximate result thereof. Special damage is defined in Section 48a of this code.

46. Slander is a false and unprivileged publication, orally uttered, and also communications by radio or any mechanical or other means which:

1. Charges any person with crime, or with having been indicted, convicted, or punished for crime;

2. Imputes in him the present existence of an infectious, contagious, or loathsome disease;

3. Tends directly to injure him in respect to his office, profession, trade or business, either by imputing to him general disqualification in those respects which the office or other occupation peculiarly requires, or by imputing something with reference to his office, profession, trade, or business that has a natural tendency to lessen its profits;

4. Imputes to him impotence or a want of chastity; or

5. Which, by natural consequence, causes actual damage.

Exhibit

F



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Financial Report
Fiscal Year (FY) 12/13
(PROJECTED through 6/30/13)

• **Overview** **F**

Strict budget management has always been a top priority for BPM regardless of its financial situation. In times of change, however, financial prudence becomes even more critical so as to ensure the Board can adapt without compromising its licensing and enforcement programs. As statewide *pro rata* and IT system costs continue to rise, BPM staff will continue to monitor and evaluate both its administrative and enforcement expenditures.

BPM continues to work with the DCA Budget Office to explore the enactment of a renewal fee increase. As reflected in the fund conditions shown under Exhibits H and I, this measure is necessary in order to stabilize the Board's fund and promote long-term solvency.

• **Budget** **G**

Total expenditures through FY 11/12 (\$919,000) were manageable and comparable to the average among the preceding eight years (\$921,000), and FY 12/13 projected expenditures are in-line with these figures. Revenues in FY 11/12 (\$921,000) were slightly higher than the preceding eight-year average (\$913,000). Staff will continue to closely monitor these figures.

FY 2012/13 Projection:

Twenty percent (20%) of the Board's total expenditures are expected to fund Departmental/Central Administrative Services, which include: maintenance of licensing and enforcement systems, website maintenance, telecommunications, HR services, pc support, internet services, and other administrative support services.

Twenty-four percent (24%) of the Board's total expenditures are expected to fund enforcement-related costs associated with services provided by the Office of the Attorney General, the Office of Administrative Hearings, Medical Board Investigations staff, and podiatric medical experts and consultants.

- § Expenditure Trends [FY 04/05 through FY 12/13 (projected)]
- § Breakdown of Actual General Office Expenses [FY 04/05 through FY 12/13 (projected)]
- § Breakdown of Medical Board Shared Services costs [FY 08/09 through FY 12/13]

• **Fund Condition**.....H

The enclosed fund conditions show projections using BPM's actual and future planned expenditures and DCA's plan, which assumes an estimated savings in FY 2012/13 and full budget expenditure from FY 13/14 forward. Note that while BPM's projection provides a more accurate and positive outlook, a potentially declining reserve balance indicates a need to continue monitoring revenues and expenditures and identify potential solutions to ensure future fund stability.

The BPM Budget History table and chart reflect budget, revenue, expenditure, and reserve figures for FYs 1997/98 through 2012/13. As the chart indicates, revenues have remained very stable over the past several years. Expenditures, however, have fluctuated in a manner consistent with budget changes, which are largely determined by *pro rata* and other nondiscretionary disbursements.

- § BPM Fund Condition [DCA Projection through 6/30/16 – assumes full budget expenditure]
- § BPM Fund Condition #1 [BPM Projection through 6/30/16]
- § BPM Fund Condition #2 [BPM Projection through 6/30/16]
 - *assumes FY 11/12 license renewal figures will continue
 - *includes Executive Officer Transition
- § BPM Budget History [FY 97/98 through FY 12/13 (projected)]

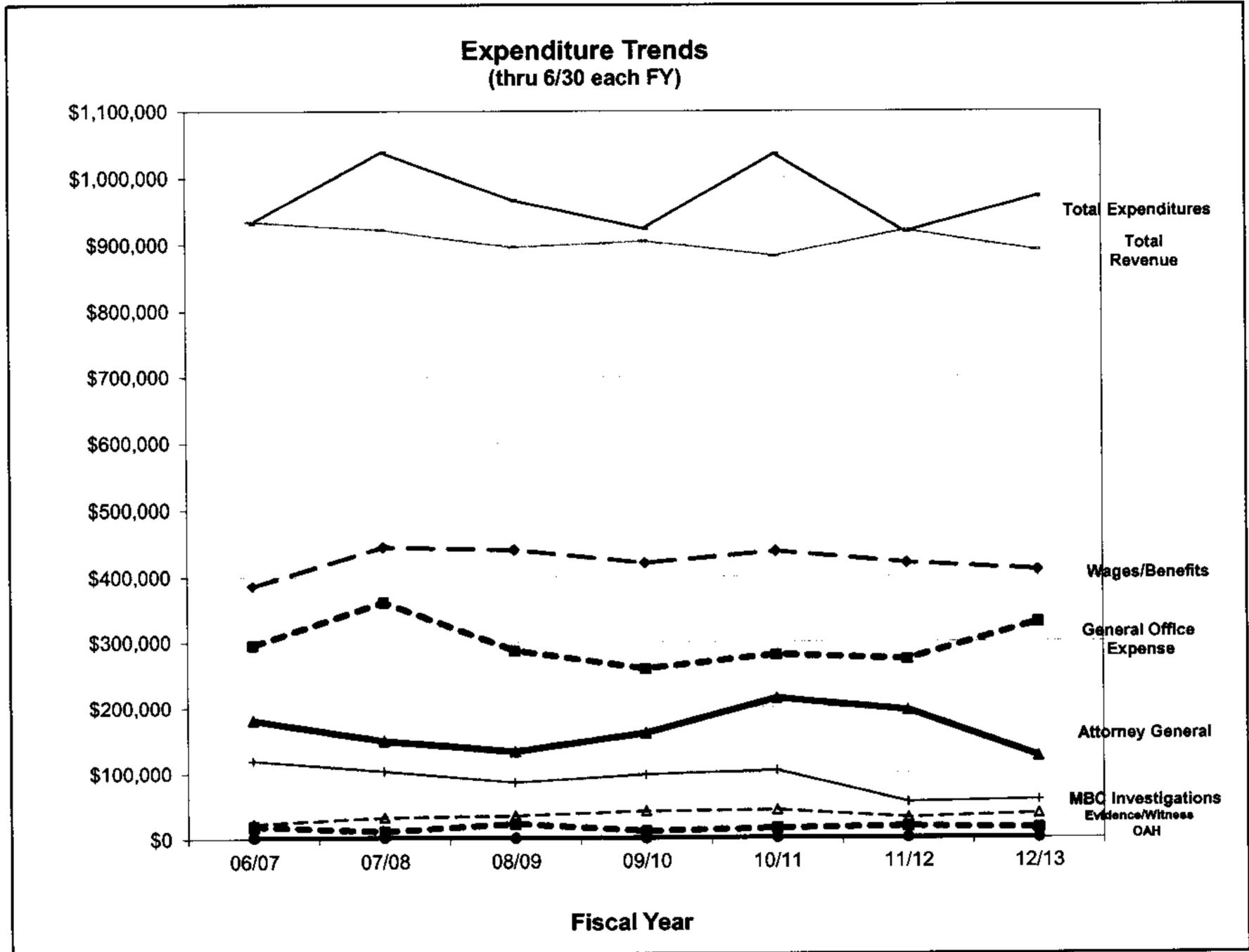
Renewal fee increase.....I

As indicated by the fund condition projection on page 3, a renewal fee increase is necessary in order to extend fund solvency. While the Board's fund appears to face eventual depletion despite a renewal fee increase, it is important to consider the historical volatility of BPM's enforcement expenditures and the potential for a slight increase in license renewals. BPM must be proactive, however, and take the measures necessary in order to maintain its programs in the near term and enforce the law without compromise. During this time, staff will continue to monitor the BPM fund, limit expenditures to those of a mission-critical nature, and evaluate all factors affecting future revenues and expenditures.

Page 4 displays fixed/critical operating costs vs. revenue for FYs 03/04 – 11/12. The composite of these costs has followed an increasing trend, while revenues have remained relatively flat.

- § BPM Fund Condition – **no fee increase**
(BPM projection)
- § BPM Fund Condition – **proposed renewal fee increase (\$990)**
(BPM projection)
- § BPM Fund Condition – **proposed renewal fee increase (\$990)**
(BPM projection) – assumes FY 11/12 license renewal figures will continue + EO Transition
- § Facilities/*Pro Rata*/Enforcement Expenditures vs. Revenue (FYs 03/04 – 11/12)

Exhibit G



	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13 (projected)
EXPENDITURES:									
Wages/Benefits	\$373,203	\$381,377	\$386,159	\$445,043	\$440,442	\$420,695	\$438,123	\$420,720	\$409,869
General Office Expense ¹	\$238,971	\$253,435	\$295,625	\$360,290	\$287,077	\$259,343	\$280,620	\$273,386	\$329,154
Attorney General	\$145,368	\$95,350	\$181,102	\$149,872	\$133,332	\$160,945	\$214,127	\$195,370	\$125,000
Office of Admin Hearings	\$26,013	\$5,631	\$18,575	\$11,242	\$22,116	\$10,692	\$15,030	\$17,674	\$15,000
Evidence/Witness	\$30,129	\$26,137	\$22,312	\$32,660	\$34,298	\$41,236	\$43,191	\$31,211	\$37,151
Court Reporter	\$1,610	\$1,000	\$2,312	\$2,229	\$1,096	\$587	\$1,128	\$670	\$340
MBC Investigations	\$109,209	\$118,849	\$119,738	\$103,747	\$85,576	\$97,886	\$104,400	\$55,078	\$58,206
State Operations (rounded)	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$3,000	\$6,000	\$0
TOTAL EXPENDITURES ²	\$868,000	\$821,000	\$932,000	\$1,038,000	\$966,000	\$924,000	\$1,035,000	\$919,000	\$971,000
TOTAL REVENUE	\$937,000	\$932,000	\$934,000	\$922,000	\$896,000	\$905,000	\$883,000	\$921,000	\$891,000
Δ in Fund Balance (↑ ↓)	\$69,000	\$111,000	\$2,000	(\$116,000)	(\$70,000)	(\$19,000)	(\$152,000)	\$2,000	(\$80,000)
Renewals (E)	886	905	875	898	898	917	898	938	913

¹ See the following page for a breakdown of General Office Expenses.

² TOTAL EXPENDITURES - Adjusted per Fund Condition (enforcement reimbursements and other year-end adjustments). Rounded.

Breakdown of Actual General Office Expenses

Through 6/30 each Fiscal Year

	FY								
	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13
Expenses include amount encumbered.									(projected)
Fingerprints	\$3,056	\$3,368	\$4,288	\$3,607	\$3,644	\$4,297	\$3,515	\$3,459	\$3,500
General Expense	\$11,690	\$14,375	\$12,643	\$17,206	\$9,080	\$10,369	\$8,052	\$6,461	\$8,000
Dues & Memberships	\$1,800	\$1,800	\$2,200	\$2,200	\$2,325	\$2,325	\$2,325	\$2,325	
Misc Office Supplies	\$5,690	\$6,257	\$4,777	\$4,553	\$1,646	\$3,773	\$3,240	\$2,350	
Gen Expense - Film/Transcription Services	\$0	\$0	\$0	\$1,800	\$0	\$0	\$0	\$515	
Freight & Drayage	\$2,027	\$1,570	\$1,194	\$3,311	\$1,261	\$1,306	\$582	\$172	
Admin Overhead - Other	\$900	\$2,211	\$2,988	\$1,714	\$2,827	\$2,015	\$1,307	\$881	
Mtg/Conf/Exhibit/Sho 217.00	\$723	\$1,427	\$0	\$1,586	\$754	\$600	\$564	\$0	
Library Purch/Subscrip	\$550	\$1,110	\$1,484	\$1,971	\$200	\$332	\$34	\$218	
Other	\$0	\$0	\$0	\$71	\$67	\$18	\$0	\$0	
Printing/Copier expense ¹	\$2,758	\$5,241	\$6,566	\$13,708	\$11,308	\$5,575	\$6,452	\$3,191	\$5,500
Communications	\$6,646	\$6,986	\$6,248	\$8,708	\$16,337	\$8,133	\$6,640	\$4,928	\$7,156
Postage	\$3,809	\$4,790	\$5,030	\$3,880	\$3,953	\$8,552	\$3,726	\$4,261	\$7,472
Travel: In-State	\$9,719	\$12,363	\$17,976	\$21,710	\$19,153	\$15,440	\$14,747	\$7,185	\$15,324
Travel: Out-of-State	\$355	\$2,342	\$1,792	\$1,111	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$695	\$1,070	\$123	\$23	\$0	\$375	\$50	\$200
Facilities Operations ²	\$21,337	\$25,104	\$54,062	\$31,189	\$39,395	\$42,685	\$43,888	\$44,253	\$48,796
C/P Services - Interdepartmental	\$574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/P Services - External ³	\$0	\$0	\$0	\$0	\$0	\$500	\$2,000	\$0	\$22,656
Departmental Services ⁴	\$123,787	\$128,085	\$131,952	\$187,640	\$123,684	\$115,367	\$139,005	\$135,128	\$131,144
Office of Information Systems (OIS) - Pro Rata					\$31,640	\$27,962	\$42,678	\$41,010	
Indirect Distrib Cost (DCA Administrative Pro Rata)					\$45,765	\$43,675	\$46,355	\$42,417	
Interagency Svcs					\$0	\$0	\$0	\$0	
Shared Svcs - MBC Only ⁵	\$47,746	\$48,739	\$37,572	\$36,506	\$40,694	\$37,983	\$43,036	\$44,469	
Division of Investigation (DOI) - Pro Rata					\$1,515	\$1,624	\$1,539	\$1,427	
Public Affairs - Pro Rata					\$1,883	\$1,999	\$3,272	\$2,850	
Consumer Education (CCED) Pro Rata					\$2,187	\$2,124	\$2,125	\$2,955	
Consolidated Data Centers	\$2,995	\$3,000	\$475	\$297	\$300	\$1,465	\$2,547	\$1,397	\$994
Data Processing	\$3,068	\$0	\$3,812	\$1,926	\$410	\$39	\$3,464	\$3,649	\$4,913
Central Administrative Services ⁶	\$32,709	\$36,616	\$35,723	\$47,473	\$54,490	\$42,269	\$45,061	\$54,139	\$63,349
Examinations	\$9,500	\$7,026	\$5,290	\$10,704	\$1,000	\$1,377	\$0	\$0	\$0
Major Equipment	\$133	\$0	\$0	\$2,465	\$0	\$0	\$0	\$0	\$7,000
Minor Equipment	\$7,214	\$3,445	\$8,697	\$7,182	\$4,301	\$3,278	\$1,149	\$5,285	\$3,150
Special Adjustments	-\$379	\$0	\$0	\$1,362	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$238,971	\$253,436	\$295,624	\$360,291	\$287,078	\$259,346	\$280,621	\$273,386	\$329,154
ADJUSTMENTS	\$0	-\$1	+\$1	-\$1	-1	-3	-1	0	0
TOTAL	\$238,971	\$253,435	\$295,625	\$360,290	\$287,077	\$259,343	\$280,620	\$273,386	\$329,154

¹ 07/08 - phone system for Evergreen Street location.

² 06/07 - \$30,000 added for move to Evergreen Street .

³ 12/13 - BreEZe costs

⁴ 07/08 - \$65,000 Added for Applicant Tracking System (ATS).

⁵ Costs associated with Licensing, Enforcement and Consumer services provided by the Medical Board.
 (see next page for breakdown of MBC svcs)

⁶ Charges for support of Personnel Board, Dept. of Finance, State Controller, State Treasurer, Legislature, Governor's Office, etc.

Breakdown of Medical Board Shared Services

		FY	FY	FY	FY	FY
		08/09	09/10	10/11	11/12	12/13
Medical Board Shared Services	Description	Cost	Cost	Cost	Cost	Cost
Discipline Coordination Unit (DCU)	Charges are prorated based on the total number of cases tracked during the prior fiscal year in relation to the cost of maintaining staff for the purposes of performing a wide range of duties associated with the coordination of disciplinary actions.	\$15,404	\$9,370	\$9,319	\$10,383	\$9,088
Consumer Services: Central Complaint Unit (CCU)	Charges are prorated based on the actual number of complaints received during the prior fiscal year in relation to the cost of maintaining staff for the purposes of performing a wide range of duties associated with the management of complaints.	\$23,187	\$26,518	\$30,476	\$32,224	\$23,748
Consumer Information Unit (CIU)	Charges are prorated based on actual verification activity in relation to the cost of maintaining staff support to verify licensure of DPMs for interested parties.	\$206	\$0	\$680	\$0	\$98
Podiatric Fictitious Name Permit Registrations	Charges are based on the actual number of permits processed during the prior fiscal year in relation to the cost of maintaining clerical support to perform duties associated with the issuance and maintenance of FNPs.	\$1,897	\$2,095	\$2,561	\$1,862	\$2,292
TOTAL		\$40,694	\$37,983	\$43,036	\$44,469	\$35,226

Exhibit H

0295 - Podiatric Medicine Analysis of Fund Condition

Prepared 04/23/2013

(Dollars in Thousands)

FY 2013-14 Governor's Budget

SB 809 CURES renewal fee increase effec. 07/01/2013

SB 809 CURES expenditure

CY Board estimated savings

	ACTUAL 2011-12	BUDGET ACT CY 2012-13	BY 2013-14	BY+1 2014-15	BY+2 2015-16
BEGINNING BALANCE	\$ 856	\$ 859	\$ 779	\$ 266	\$ -268
Prior Year Adjustment	\$ 1	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 857	\$ 859	\$ 779	\$ 266	\$ -268
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 6	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 58	\$ 53	\$ 53	\$ 53	\$ 53
125800 Renewal fees	\$ 851	\$ 829	\$ 829	\$ 831	\$ 831
1258XX Renewal fee increase (SB 809 CURES)	\$ -	\$ -	\$ 10	\$ 10	\$ 10
125900 Delinquent fees	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 3	\$ 1	\$ 1	\$ -	\$ -
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 921	\$ 891	\$ 901	\$ 902	\$ 902
Totals, Resources	\$ 1,778	\$ 1,750	\$ 1,680	\$ 1,168	\$ 634
EXPENDITURES					
Disbursements:					
8880 FSCU (State Operations)	\$ 3	\$ 6	\$ 6	\$ -	\$ -
0840 State Controller (State Operations)	\$ 1	\$ -	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 915	\$ 1,172	\$ 1,398	\$ 1,426	\$ 1,455
SB 809 (CURES) Expenditure	\$ -	\$ -	\$ 10	\$ 10	\$ 10
Estimated Savings		-207			
Total Disbursements	\$ 919	\$ 971	\$ 1,414	\$ 1,436	\$ 1,465
FUND BALANCE					
Reserve for economic uncertainties	\$ 859	\$ 779	\$ 266	\$ -268	\$ -831
Months in Reserve	10.6	6.6	2.2	-2.2	-6.7

NOTES:

- ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED FOR 2014-15 AND ON-GOING
- EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2014-15
- ASSUMES INTEREST RATE AT 0.3%.

0295 - Podiatric Medicine Analysis of Fund Condition

Prepared 04/23/2013

(Dollars in Thousands)

FY 2013-14 Governor's Budget

SB 809 CURES renewal fee increase effec. 07/01/2013

SB 809 CURES expenditure

Board estimated savings

	ACTUAL 2011-12	BUDGET ACT CY 2012-13	BY 2013-14	BY+1 2014-15	BY+2 2015-16
BEGINNING BALANCE	\$ 856	\$ 859	\$ 779	\$ 645	\$ 498
Prior Year Adjustment	\$ 1	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 857	\$ 859	\$ 779	\$ 645	\$ 498
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 6	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 58	\$ 53	\$ 53	\$ 53	\$ 53
125800 Renewal fees	\$ 851	\$ 829	\$ 829	\$ 831	\$ 831
1258XX Renewal fee increase (SB 809 CURES)	\$ -	\$ -	\$ 10	\$ 10	\$ 10
125900 Delinquent fees	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 3	\$ 1	\$ 2	\$ 1	\$ 1
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 921	\$ 891	\$ 902	\$ 903	\$ 903
Totals, Resources	\$ 1,778	\$ 1,750	\$ 1,681	\$ 1,548	\$ 1,401
EXPENDITURES					
Disbursements:					
8880 FSCU (State Operations)	\$ 3	\$ 6	\$ 6	\$ -	\$ -
0840 State Controller (State Operations)	\$ 1	\$ -	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 915	\$ 1,172	\$ 1,398	\$ 1,426	\$ 1,455
SB 809 (CURES) Expenditure	\$ -	\$ -	\$ 10	\$ 10	\$ 10
Estimated Savings		-207	-378	-386	-394
Total Disbursements	\$ 919	\$ 971	\$ 1,036	\$ 1,050	\$ 1,071
FUND BALANCE					
Reserve for economic uncertainties	\$ 859	\$ 779	\$ 645	\$ 498	\$ 330
Months in Reserve	10.6	9.0	7.4	5.6	2.7

NOTES:

- ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED FOR 2014-15 AND ON-GOING
- EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2014-15
- ASSUMES INTEREST RATE AT 0.3%.

0295 - Podiatric Medicine
Analysis of Fund Condition
****BPM PROJECTION****

Prepared 04/23/2013

(Dollars in Thousands)

FY 2013-14 Governor's Budget

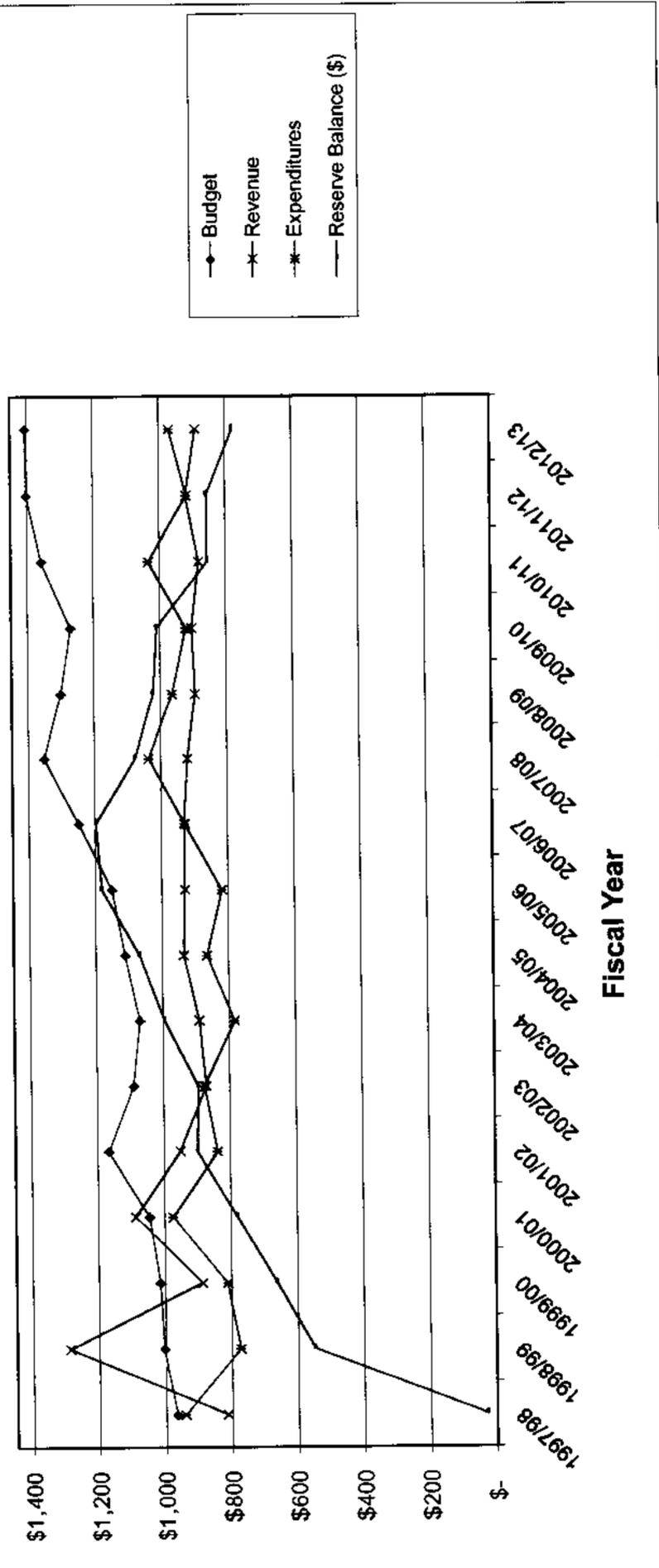
Renewal fees projected based on FY 11/12 actual
 SB 809 CURES renewal fee increase effec. 07/01/2013
 SB 809 CURES expenditure
 Executive Officer transition (May-June 2014)
 Board estimated savings

	ACTUAL 2011-12	BUDGET ACT CY 2012-13	BY 2013-14	BY+1 2014-15	BY+2 2015-16
BEGINNING BALANCE	\$ 856	\$ 859	\$ 801	\$ 655	\$ 529
Prior Year Adjustment	\$ 1	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 857	\$ 859	\$ 801	\$ 655	\$ 529
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 6	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 58	\$ 53	\$ 53	\$ 53	\$ 53
125800 Renewal fees	\$ 851	\$ 851	\$ 851	\$ 851	\$ 851
1258XX Renewal fee increase (SB 809 CURES)	\$ -	\$ -	\$ 10	\$ 10	\$ 10
125900 Delinquent fees	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 3	\$ 1	\$ 2	\$ 2	\$ 1
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 921	\$ 913	\$ 924	\$ 924	\$ 923
Totals, Resources	\$ 1,778	\$ 1,772	\$ 1,725	\$ 1,579	\$ 1,452
EXPENDITURES					
Disbursements:					
8880 FSCU (State Operations)	\$ 3	\$ 6	\$ 6	\$ -	\$ -
0840 State Controller (State Operations)	\$ 1	\$ -	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 915	\$ 1,172	\$ 1,398	\$ 1,426	\$ 1,455
EO leave balance cash-out (640 hrs)	\$ -	\$ -	\$ 25	\$ -	\$ -
EO overlap - salary+benefits (1 month)	\$ -	\$ -	\$ 9	\$ -	\$ -
SB 809 (CURES) Expenditure	\$ -	\$ -	\$ 10	\$ 10	\$ 10
Estimated Savings	\$ -	\$ -207	\$ -378	\$ -386	\$ -394
Total Disbursements	\$ 919	\$ 971	\$ 1,070	\$ 1,050	\$ 1,071
FUND BALANCE					
Reserve for economic uncertainties	\$ 859	\$ 801	\$ 655	\$ 529	\$ 381
Months in Reserve	10.6	9.0	7.5	5.9	3.1

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED FOR 2014-15 AND ON-GOING
- B. EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2014-15
- C. ASSUMES INTEREST RATE AT 0.3%.

Board of Podiatric Medicine Budget History 1997 - Current



Fiscal Year	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13 (pro)
Budget	\$ 969	\$ 1,007	\$ 1,017	\$ 1,048	\$ 1,170	\$ 1,093	\$ 1,073	\$ 1,115	\$ 1,153	\$ 1,252	\$ 1,355	\$ 1,303	\$ 1,272	\$ 1,359	\$ 1,403	\$ 1,407
% Change from Previous FY	0.0%	3.9%	1.0%	3.0%	11.6%	-6.6%	-1.8%	3.9%	3.4%	8.6%	8.2%	-3.8%	-2.4%	6.8%	3.2%	0.3%
Revenue	\$ 816	\$ 1,290	\$ 889	\$ 1,089	\$ 953	\$ 873	\$ 892	\$ 937	\$ 932	\$ 934	\$ 922	\$ 896	\$ 905	\$ 883	\$ 921	\$ 891
% Change from Previous FY	0.0%	90.8%	-65.1%	142.0%	-25.3%	7.4%	2.2%	5.0%	-0.5%	0.2%	-1.3%	-2.8%	1.0%	-2.4%	4.3%	-3.3%
Expenditures	\$ 944	\$ 776	\$ 814	\$ 977	\$ 841	\$ 879	\$ 786	\$ 868	\$ 821	\$ 932	\$ 1,038	\$ 966	\$ 924	\$ 1,035	\$ 919	\$ 971
% Change from Previous FY	0.0%	-17.8%	4.9%	20.0%	-13.9%	4.5%	-10.6%	10.4%	-5.4%	13.5%	11.4%	-6.9%	-4.3%	12.0%	-0.5%	-6.2%
Budget Reversion ¹	\$ 25	\$ 231	\$ 203	\$ 71	\$ 329	\$ 214	\$ 287	\$ 247	\$ 332	\$ 320	\$ 317	\$ 337	\$ 348	\$ 324	\$ 484	\$ 436
Fund Reversion (+/- reserve) ²	\$ (128)	\$ 514	\$ 75	\$ 112	\$ 112	\$ (6)	\$ 106	\$ 69	\$ 111	\$ 2	\$ (116)	\$ (70)	\$ (19)	\$ (152)	\$ 2	\$ (80)
Adjustments	\$ 15	\$ 6	\$ 39	\$ 7	\$ 5	\$ 3	\$ (7)	\$ 5	\$ 2	\$ 14	\$ (4)	\$ 14	\$ 7	\$ (3)	\$ 1	\$ 1
Reserve Balance (\$)	\$ 30	\$ 550	\$ 664	\$ 783	\$ 900	\$ 897	\$ 996	\$ 1,070	\$ 1,183	\$ 1,199	\$ 1,079	\$ 1,023	\$ 1,011	\$ 856	\$ 859	\$ 779
Reserve Balance (mos)	0.5	8.1	8.2	11.2	12.3	13.7	13.8	15.6	15.2	13.9	13.4	13.3	11.7	11.2	10.6	9.0

NOTES:
¹ Budget reversion = (total budget authority) - (total expenditures)
² Fund reversion = (total revenues) - (total expenditures)

Revenue
 Malibu Transfer from General Fund
 (funds previously loaned to GF)
 1996/97 - \$139,564
 1998/99 - \$438,550
 2000/01 - \$140,115

Expenditures
 Office move (Howe Ave to Evergreen St)
 2006/07 - Facility moving services - \$30,000
 2007/08 - Applicant Tracking System - \$65,000

Exhibit

I

0295 - Podiatric Medicine

Analysis of Fund Condition

Prepared 04/23/2013

(Dollars in Thousands)

FY 2013-14 Governor's Budget

SB 809 CURES renewal fee increase effec. 07/01/2013

SB 809 CURES expenditure

Board estimated savings

	ACTUAL 2011-12	BUDGET ACT CY 2012-13	BY 2013-14	BY+1 2014-15	BY+2 2015-16
BEGINNING BALANCE	\$ 856	\$ 859	\$ 779	\$ 645	\$ 498
Prior Year Adjustment	\$ 1	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 857	\$ 859	\$ 779	\$ 645	\$ 498
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 6	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 58	\$ 53	\$ 53	\$ 53	\$ 53
125800 Renewal fees	\$ 851	\$ 829	\$ 829	\$ 831	\$ 831
1258XX Renewal fee increase (SB 809 CURES)	\$ -	\$ -	\$ 10	\$ 10	\$ 10
125900 Delinquent fees	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 3	\$ 1	\$ 2	\$ 1	\$ 1
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 921	\$ 891	\$ 902	\$ 903	\$ 903
Totals, Resources	\$ 1,778	\$ 1,750	\$ 1,681	\$ 1,548	\$ 1,401
EXPENDITURES					
Disbursements:					
8880 FSCU (State Operations)	\$ 3	\$ 6	\$ 6	\$ -	\$ -
0840 State Controller (State Operations)	\$ 1	\$ -	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 915	\$ 1,172	\$ 1,398	\$ 1,426	\$ 1,455
SB 809 (CURES) Expenditure	\$ -	\$ -	\$ 10	\$ 10	\$ 10
Estimated Savings		-207	-378	-386	-394
Total Disbursements	\$ 919	\$ 971	\$ 1,036	\$ 1,050	\$ 1,071
FUND BALANCE					
Reserve for economic uncertainties	\$ 859	\$ 779	\$ 645	\$ 498	\$ 330
Months in Reserve	10.6	9.0	7.4	5.6	2.7

NOTES:

- ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED FOR 2014-15 AND ON-GOING
- EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2014-15
- ASSUMES INTEREST RATE AT 0.3%.

0295 - Podiatric Medicine Analysis of Fund Condition

Prepared 04/23/2013

(Dollars in Thousands)

FY 2013-14 Governor's Budget

\$990 renewal fee increase effec. 01/01/2014
SB 809 CURES renewal fee increase effec. 07/01/2013
SB 809 CURES expenditure
Board estimated savings

	ACTUAL 2011-12	BUDGET ACT CY 2012-13	BY 2013-14	BY+1 2014-15	BY+2 2015-16
BEGINNING BALANCE	\$ 856	\$ 859	\$ 779	\$ 686	\$ 624
Prior Year Adjustment	\$ 1	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 857	\$ 859	\$ 779	\$ 686	\$ 624
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 6	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 58	\$ 53	\$ 53	\$ 53	\$ 53
125800 Renewal fees	\$ 851	\$ 829	\$ 829	\$ 831	\$ 831
1258XX Renewal fee increase (\$990)			\$ 41	\$ 84	\$ 84
1258XX Renewal fee increase (SB 809 CURES)	\$ -	\$ -	\$ 11	\$ 11	\$ 11
125900 Delinquent fees	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 3	\$ 1	\$ 2	\$ 2	\$ 2
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 921	\$ 891	\$ 944	\$ 989	\$ 989
Totals, Resources	\$ 1,778	\$ 1,750	\$ 1,723	\$ 1,675	\$ 1,613
EXPENDITURES					
Disbursements:					
8880 FSCU (State Operations)	\$ 3	\$ 6	\$ 6	\$ -	\$ -
0840 State Controller (State Operations)	\$ 1	\$ -	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 915	\$ 1,172	\$ 1,398	\$ 1,426	\$ 1,455
SB 809 (CURES) Expenditure	\$ -	\$ -	\$ 11	\$ 11	\$ 11
Estimated Savings		-207	-378	-386	-394
Total Disbursements	\$ 919	\$ 971	\$ 1,037	\$ 1,051	\$ 1,072
FUND BALANCE					
Reserve for economic uncertainties	\$ 859	\$ 779	\$ 686	\$ 624	\$ 541
Months in Reserve	10.6	9.0	7.8	7.0	4.4

NOTES:

- ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED FOR 2014-15 AND ON-GOING
- EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2014-15
- ASSUMES INTEREST RATE AT 0.3%.

0295 - Podiatric Medicine
Analysis of Fund Condition
****BPM PROJECTION****

Prepared 04/23/2013

(Dollars in Thousands)

FY 2013-14 Governor's Budget

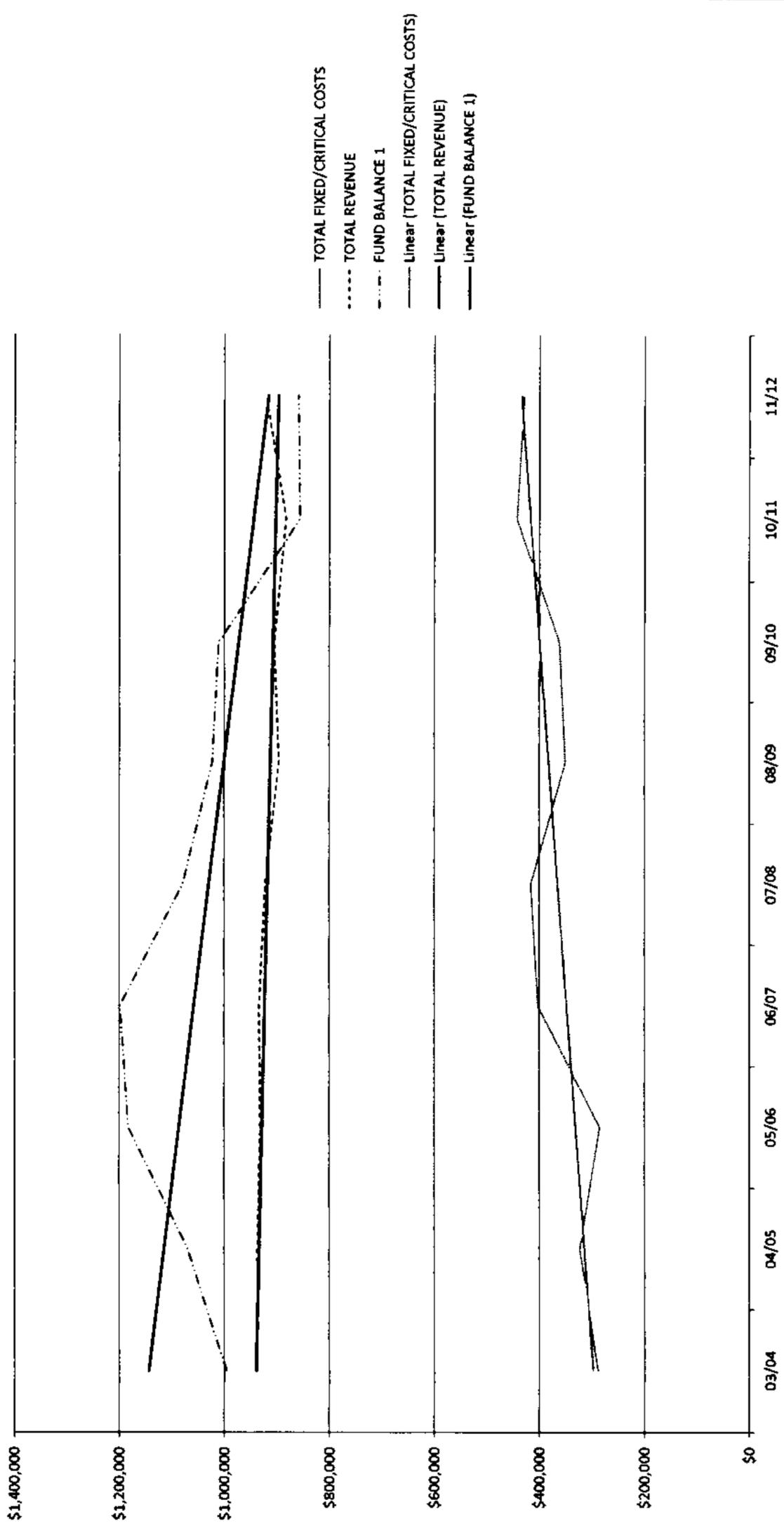
Renewal fees projected based on FY 11/12 actual
 \$990 renewal fee increase effec. 01/01/2014
 SB 809 CURES renewal fee increase effec. 07/01/2013
 SB 809 CURES expenditure
 Executive Officer transition (May-June 2014)
 Board estimated savings

	ACTUAL 2011-12	BUDGET ACT CY 2012-13	BY 2013-14	BY+1 2014-15	BY+2 2015-16
BEGINNING BALANCE	\$ 856	\$ 859	\$ 801	\$ 698	\$ 657
Prior Year Adjustment	\$ 1	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 857	\$ 859	\$ 801	\$ 698	\$ 657
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 6	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 58	\$ 53	\$ 53	\$ 53	\$ 53
125800 Renewal fees	\$ 851	\$ 851	\$ 851	\$ 851	\$ 851
1258XX Renewal fee increase (\$990)			\$ 43	\$ 85	\$ 85
1258XX Renewal fee increase (SB 809 CURES)	\$ -	\$ -	\$ 11	\$ 11	\$ 11
125900 Delinquent fees	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 3	\$ 1	\$ 2	\$ 2	\$ 2
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 921	\$ 913	\$ 968	\$ 1,010	\$ 1,010
Totals, Resources	\$ 1,778	\$ 1,772	\$ 1,769	\$ 1,708	\$ 1,667
EXPENDITURES					
Disbursements:					
8880 FSCU (State Operations)	\$ 3	\$ 6	\$ 6	\$ -	\$ -
0840 State Controller (State Operations)	\$ 1	\$ -	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 915	\$ 1,172	\$ 1,398	\$ 1,426	\$ 1,455
EO leave balance cash-out (640 hrs)	\$ -	\$ -	\$ 25		
EO overlap - salary+benefits (1 month)	\$ -	\$ -	\$ 9		
SB 809 (CURES) Expenditure	\$ -	\$ -	\$ 11	\$ 11	\$ 11
Estimated Savings		-207	-378	-386	-394
Total Disbursements	\$ 919	\$ 971	\$ 1,071	\$ 1,051	\$ 1,072
FUND BALANCE					
Reserve for economic uncertainties	\$ 859	\$ 801	\$ 698	\$ 657	\$ 595
Months in Reserve	10.6	9.0	8.0	7.4	4.8

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED FOR 2014-15 AND ON-GOING
- B. EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2014-15
- C. ASSUMES INTEREST RATE AT 0.3%.

FACILITIES/PRO RATA/ENFORCEMENT EXPENDITURES VS. REVENUE
BOARD OF PODIATRIC MEDICINE
 FISCAL YEARS 03/04 - 11/12



	PROJECTED													
	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17
Facilities Operations	\$21,078	\$21,337	\$25,104	\$54,062	\$31,189	\$39,395	\$42,685	\$43,888	\$44,253	-	-	-	-	-
Departmental Services	\$122,065	\$123,787	\$128,085	\$131,952	\$187,640	\$123,684	\$115,367	\$139,005	\$135,128	-	-	-	-	-
Central Administrative Services	\$27,699	\$32,709	\$36,618	\$35,723	\$47,473	\$54,490	\$42,269	\$45,081	\$54,139	-	-	-	-	-
Attorney General	\$117,537	\$145,368	\$95,350	\$181,102	\$149,872	\$133,332	\$160,945	\$214,127	\$195,370	-	-	-	-	-
BreZe Implementation/Maintenance	-	-	-	-	-	-	-	-	-	-	\$8,000	\$6,000	\$7,000	\$7,000
TOTAL FIXED/CRITICAL COSTS	\$288,377	\$323,201	\$285,155	\$402,839	\$416,174	\$350,901	\$361,266	\$442,081	\$428,890	NDA	NDA	NDA	NDA	NDA
TOTAL EXPENDITURES	\$868,000	\$868,000	\$821,000	\$932,000	\$1,038,000	\$966,000	\$924,000	\$1,035,000	\$919,000	\$971,000	\$1,036,000	\$1,050,000	\$1,071,000	\$1,093,000
TOTAL REVENUE	\$937,000	\$937,000	\$932,000	\$934,000	\$922,000	\$996,000	\$905,000	\$883,000	\$921,000	\$891,000	\$902,000	\$903,000	\$903,000	\$903,000
FUND BALANCE ¹	\$996,000	\$1,070,000	\$1,183,000	\$1,199,000	\$1,079,000	\$1,023,000	\$1,011,000	\$856,000	\$859,000	\$779,000	\$645,000	\$498,000	\$330,000	\$140,000
% Δ	N/A	7.43%	10.56%	1.35%	-10.01%	-5.19%	-1.17%	-15.33%	0.35%	-9.31%	-17.20%	-22.79%	-33.73%	-57.58%
Renewals (E)	885	886	905	875	898	898	917	898	938	913 (proj)	913 (proj)	913 (proj)	913 (proj)	913 (proj)

¹ FUND BALANCE - Includes prior year adjustments. Changes may not correspond with Revenue/Expenditure figures.