



Douglas A. Ducey,
Governor

Arizona State Board of
Podiatry Examiners
"Protecting the Public's Health"

1400 West Washington, Suite 230
Phoenix, Arizona 85007
P: (602)542-8151
F: (602)542-3093
W: www.podiatry.az.gov

August 30, 2017

The Honorable Douglas A. Ducey
Governor of Arizona
1700 West Washington Street
Phoenix, Arizona 85007

Re: Fiscal Year 2019 Budget Submission

Dear Governor Ducey:

Thank you for your tireless efforts as the Governor of the great State of Arizona. Please accept the Arizona State Board Podiatry's ("Board") fiscal year 2019 budget submission. This year's budget submission includes:

- The Board's organizational chart;
- The Board's operating budget request;
- Cover letter to OSPB Analyst, Ben Blink, summarizing the Board's funding issues and revenue justification;
- Justifications for the following funding issues:
 - E-licensing;
 - Shared services; and
 - 100k revenue.
- Five-year Strategic Plan; and
- Master List of State Government Programs.

As always, I am available to discuss any of the aforementioned, if any questions or concerns arise. Please feel free to contact me at 602.542.8151 or ryan.edmonson@podiatry.az.gov

Respectfully,

A handwritten signature in black ink, appearing to read "Ryan Edmonson", with a stylized flourish at the end.

Ryan P. Edmonson
Executive Director



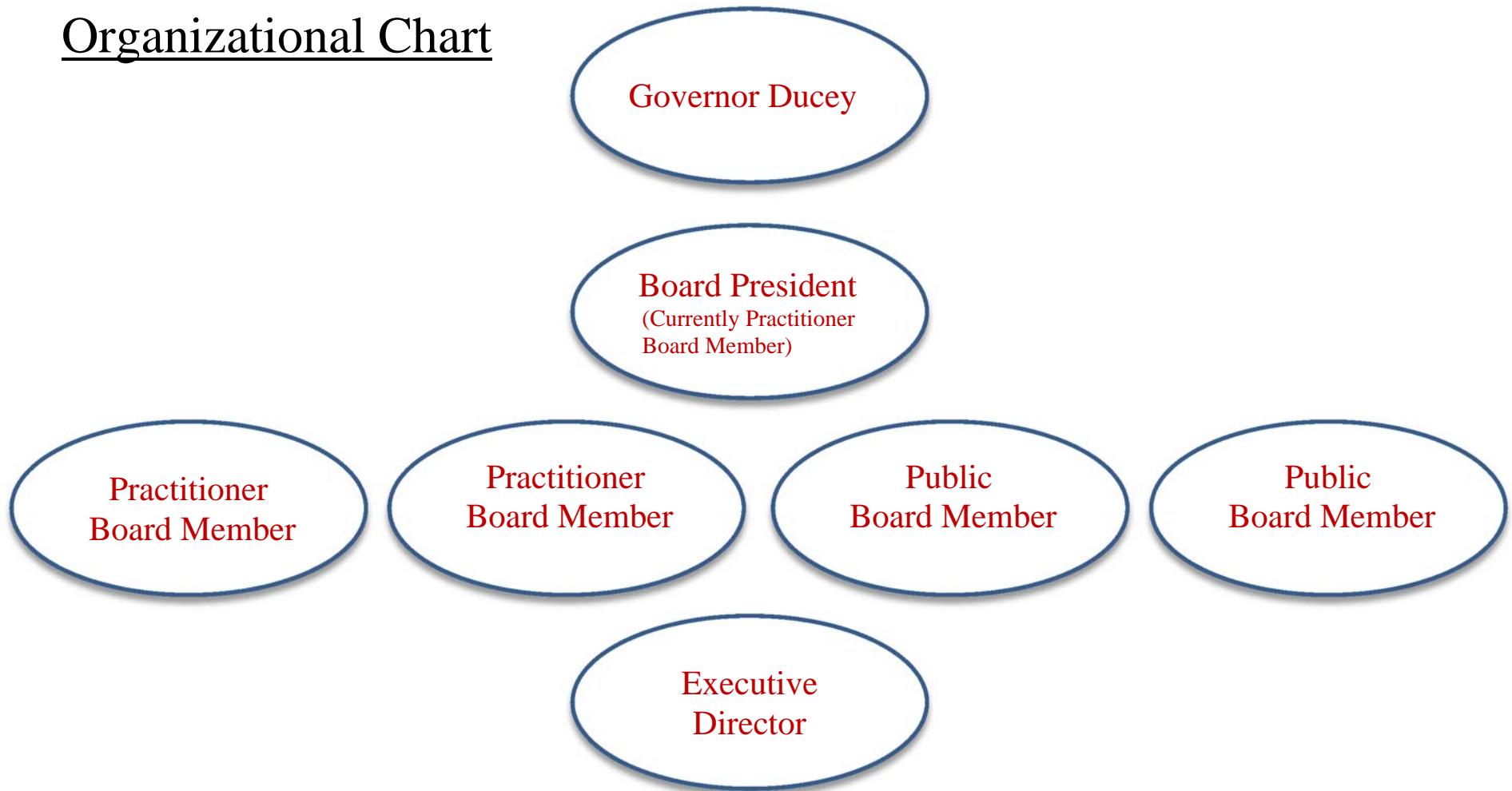
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Organizational Chart





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August 30, 2017

Ben Blink, Budget Analyst
Governor’s Office of Strategic Planning and Budgeting
1700 West Washington Street, 6th Floor
Phoenix, Arizona 85007

Re: Justifications

Dear Mr. Blink:

This letter will help in your review of the Arizona State Board of Podiatry Examiners’ (“Board”) fiscal year 2019 budget submission and the expected costs in 2018 and 2019. I want to apprise you of three (3) areas I am writing about – the e-licensing project and its subsequent maintenance contract(s), 1740 West Adams move and shared expenses and the downward trend of the Board’s fund balance.

As of the 2017 fiscal year, the Board currently allows for shareholders to pay for most, if not all, of its billable services online. However, the Board does not have an online submission system available to its shareholders. The Board is currently part of a shared expense for an e-licensing system that will resolve this matter and the Board has already paid its share of the initial expense. As with most system, the new e-licensing system will need periodic maintenance and user expenses. I have included, with the Board’s budget submission, a justification for continued expenses for the statewide e-licensing solution. What’s noteworthy is that this e-licensing project initially seemed cost-effective and efficient. However, the more I get involved in the process the less pragmatic thought I think has gone into the project. While I still think that an e-licensing solution is good for the state, beneficial to those who need to obtain and maintain a professional license in this state and beneficial to boards’ staff, I believe more careful thought should have been considered. For instance, you will see in the Board’s e-licensing funding issue that I have estimated operating costs, as have all other boards. Why are we requesting funds using an estimate? The answer is because no one has provided an estimate of operating costs, and therefore, have left it to the collective boards to surmise costs.

As you are very likely aware, this Board, along with about 27 other boards, commissions and other state agencies, are scheduled to physically move to 1740 West Adams (“1740”) later this calendar year (2017). As you are also aware, this Board already participates in joint expenses through ADOA’s Central Services Bureau. These shared expenses will continue even after the move to 1740. However, with the increase of the agencies, new costs, such as Wi-Fi and armed security, this Board will endure an increase in its shared expenses. I have included, with the Board’s budget submission, a justification for these continued shared expenses.

Lastly, and because of these increasing expenses—even in the conjecture of being more efficient, I want to apprise you of the Board’s continued downward trend in its fund balance and to at least share that I, and the Board, believe it is necessary to realistically be thinking of an increase in its fees. The Board’s fees are in statute, but are set in rule. Currently, the Board is near the national average in renewal fees and below the national average in application/exam fees. However, with the passing of HB 2372 – public benefits; fee waivers; requirements, this may drastically affect the Board’s overall revenue. With more and more expenses and reductions of revenues, it is not realistic to think that this board, or any board, can sustain without acknowledging a fee increase to those who cannot benefit from these legislative programs.

Please feel free to contact me at 602.542.8151 or ryan.edmonson@podiatry.az.gov

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August 29, 2017

Ben Blink, Budget Analyst
Governor’s Office of Strategic Planning and Budgeting
1700 West Washington Street, 6th Floor
Phoenix, Arizona 85007

Re: Statewide E-Licensing Solution Funding Issue

Dear Mr. Blink:

The e-licensing project is a digital government solution designed to provide citizens and businesses with faster, easier and more intuitive access to State services. The e-licensing project follows the intent of Executive Order 15-01 to identify services not currently available, electronically, and develop a plan to provide those services and payments online. The Arizona State Board of Podiatry Examiners (“Board”) began offering online payment options in fiscal year 2017, but still does not offer online submission, other than email and e-fax. The main and ongoing reason for this is cost of such a service.

Fourteen Boards/Agencies, including this Board are currently and jointly participating in a state-wide e-licensing project. The implementation is scheduled to begin in September 2017, and is anticipated to be completed in January 2018. During FY 2018, \$830,000 will be invested into this project, including \$27,500.00 from this Board for the building of the new system. For FY 2019, and subsequent fiscal this Board is requesting and will request an additional appropriation to pay for system licensing, support, and continued enhancement(s).

System Licensing Costs: (Ongoing)

The e-licensing project includes licensing fees for both Salesforce and Basic Gov. A detailed breakdown of estimated system licensing costs for the Board is provided below. The Board is requesting \$3,900.00 for system licensing costs.

System Support: (Ongoing)

The cost of system support for FY 2019 is estimated by ADOA/ASET to be \$140,000.00, which will be divided among 13 Boards (the 14th agency, Registrar of Contractors will provide their own support internally). The Board is requesting \$3,500.00 for support costs of the e-Licensing system. Please see the spreadsheet below for details.

ADOA/ASET Support Services proposes to dedicate one FTE for support and maintenance of the e-licensing system for the 13 Boards at a cost of \$140,000.00. The following support will be provided:

- Management of system licenses (SalesForce and Basic Gov)
- Tier 1 trouble shooting (Initial Escalation and Resolution for internal users only)
- Minor enhancements
- Core platform issue identification or resolution
- Subject matter advisor

System Enhancements: (One-time)

It is anticipated that areas of potential improvement and enhancement will be identified in the initial build phase, and therefore, the 13 primary Boards are requesting an additional FY 2019 appropriation to pay for potential system enhancements following the completion of the e-licensing project. The goal of the 13 Boards is to collectively request \$100,000.00 for FY 2019. However, and based on what you will also read in this year’s budget submittal, this Board is not requesting a specific amount. If the Board can endure another cost, it would like to reserve the right to add to the overall cost, but without knowing the cost upfront, no amount is being requested.

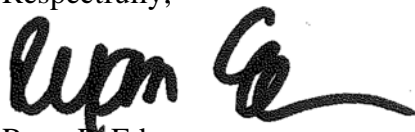
| Sales Force Licensing costs | | POD | POD | | | POD |
|-----------------------------------|------------------|----------------------|---------------------|--|-------------------------|------------|
| | Unit Price/month | Agency Estimated Use | Agency Monthly Cost | | Customer Logins FY 2019 | |
| Lightning Force UE | \$33.51 | 1.00 | \$33.51 | | Renewal | 450 |
| LightningForce UE Administrators | \$33.51 | 1.00 | \$33.51 | | Address Change | 20 |
| Customer Community Logins | \$0.19 | 85.42 | \$16.23 | | Verifications | 10 |
| Unlimited EditionGovernment Cloud | \$51.47 | 1.00 | \$51.47 | | Applicants | 45 |
| BasicGov | \$116.67 | 1.00 | \$116.67 | | Other | 500 |
| BasicGov Administrators | \$50.00 | 1.00 | \$50.00 | | Year Total | 1025 |
| Premier+ Success Plan (free) | | | | | | |
| ASET Support Services (Monthly) | \$3.37 | 85.42 | \$287.85 | | | |
| License Total | | | | | | \$301.39 |
| Tax 8.6% | | | | | | \$25.92 |
| License Grand Total (Monthly) | | | | | | \$327.31 |
| FY 2019 Total Estimate | | | | | | \$7,381.95 |

Summary of Appropriation Request:

- \$3,900.00 – Ongoing Licensing Costs
- \$3,500.00 – Ongoing Support for the e-Licensing System
- Unknown – One-time System Enhancements
- \$7,400.00 – Total FY 2019 Appropriation Request**

Please feel free to contact me at 602.542.8151 or ryan.edmonson@podiatry.az.gov

Respectfully,



Ryan P. Edmonson
Executive Director



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August 29, 2017

Ben Blink, Budget Analyst
 Governor’s Office of Strategic Planning and Budgeting
 1700 West Washington Street, 6th Floor
 Phoenix, Arizona 85007

Re: 1740 Move and Shared Services

Dear Mr. Blink:

Summary:

The Arizona State Board of Podiatry Examiners (“Board”) requests an increase in its appropriation of \$1,244.00 to fund shared services and an administrative assistant at its new location at 1740 West Adams, Phoenix, AZ 85007.

Description of issue and how recommending the Board’s request furthers the Governor’s mandates:

The Board will be relocating to the 1740 West Adams Street building along with 27 other boards, commissions and agencies. In an effort to consolidate core building costs, it has been proposed that the Central Services Bureau (“CSB”) be billed for three (3) armed guards, building WIFI, common area phones, common area data center charges and eFax services. CSB will also provide an administrative assistant position located in the building lobby. CSB is asking for an appropriation increase for consolidated building costs of \$150,889 and 1-FTE \$35,709, which will be split by the 28 boards, commissions and agencies. The total request is for \$186,598.00.

Proposal:

This shared services model will enable vendors to have one point of contact within the building, which will enable the state to respond faster. Vendors will also be able to provide a single invoice for service, rather than one for each agency in the building. This will drive efficiencies not only for the vendor, but also for the state. The proposed building shared costs are:

| Shared Cost | Annualized |
|-----------------------|-------------------|
| Security Guards Armed | 111,478 |
| Building-Wide Wi-Fi | 9,118 |
| Common Room Phones IP | 10,305 |
| Common Room Network | 7,988 |
| eFax Solution | 12,000 |
| Total | \$ 150,889 |

...and the Board's cost will be approximately:

| Agency/Board/Commission | Square Foot Allocation | % Occupancy | Dollar Allocation |
|--------------------------------|-------------------------------|--------------------|--------------------------|
| Podiatry Examiners | 399 | 0.57% | \$860 |

By sharing an administrative assistant position in the lobby, each agency will not require its own FTE. The current building model is such that the public, constituents and shareholders (collectively “the public”) will not have access to floors 2 – 4. All boardrooms will be located on the first floor, as well as service windows that will serve as the first point of contact for the public. Several of the larger agencies will have a dedicated window using their own current FTEs. However, approximately 20 of the smaller agencies, such as the Board, will need CSB's assistance to staff an FTE on the first floor to assist the public. CSB will bill the agencies for actual expenditures related to the shared building costs. Cost allocation for the shared building costs will be based on each agency's square footage in the building's space allocation plan as detailed below. The costs for the shared administrative assistant position (\$35,709.00), in the lobby, will be allocated to the participating agencies as a percentage of their total FTE count. The Board's allocation is below:

| Board/Agency | FTE | Percentage | Amount |
|---------------------|------------|-------------------|---------------|
| Podiatry Examiners | 1 | 1.08% | \$ 383.97 |

Alternatives considered and reasons for rejection:

The alternative would be for each agency to contract individually with vendors for services. The shared public window that CSB will staff, could be replaced by a phone and list, where the public could call the agency, and have a representative of the agency come downstairs and respond as needed. This does not, however, align with the state's approach of deciding faster, responding faster, resolving faster or saving taxpayer dollars.

Impact of not funding this fiscal year:

CSB would not be able to provide the agencies with the level of service that is required or needed to drive efficiencies in the 1740 building.

Equipment to be purchased, if applicable:

None

Classification of new position:

1 – FTE, Administrative Assistant II, Grade 15, Job code AUN06609, Salary \$25,507, ERE \$10,202 (calculated at 40%). Total for FTE is \$35,709. Cost allocation for Administrative Assistant II will be based on each participating agency's current FTE count (not all agencies will be using the shared window: the Medical Board, Board of Nursing, and Cosmetology Board will each service their own windows).

Annualization(s) –

The move will take place in the second half of FY18, the proposed amount is annualized for FY19.

Please feel free to contact me at 602.542.8151 or ryan.edmonson@podiatry.az.gov

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Ben Blink, Budget Analyst
Governor's Office of Strategic Planning and Budgeting
1700 West Washington Street, 6th Floor
Phoenix, Arizona 85007

Re: Revenue Justification

Dear Mr. Blink:

The Arizona State Board of Podiatry Examiners ("Board") provides this letter to justify its 2019 estimated revenue of \$137,700.00. The Board currently collects revenue exam/application, license, renewal, late and credit card convenience fees. While the first four are specific to the Board and its operations, the fifth fee, credit card convenience, is collected by the Board, but then expended by the credit card agencies. Therefore, the Board is not generating revenue, but rather charging for the ability to pay online and then paying the credit card companies the expense for this service.

The Board has been pretty static in its revenue and if anything, may see a slight trend upward as the Board's 10-year historical caseload shows.

Please feel free to contact me at 602.542.8151 or ryan.edmonson@podiatry.az.gov

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Ryan P. Edmonson
Executive Director



State of Arizona Budget Request

State Agency

State Board of Podiatry Examiners

A.R.S. Citation: **32-801 et seq**

Appropriated Funds

| | FY 2018 Approp | FY 2019 Fund. Issue | FY 2019 Total Budget |
|-------------------------------|-------------------|------------------------|-------------------------|
| Total Amount Requested: | 149.7 | 8.6 | 158.3 |
| Podiatry Examiners Board Fund | 149.7 | 8.6 | 158.3 |

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Ryan P. Edmonson**

Title: **Executive Director**

Ryan P. Edmonson 8/30/2017

(signature)

Phone: **(602) 542-8151**

Prepared By: **Ryan P. Edmonson**

Email Address: **ryan.edmonson@podiatry.az.gov**

Date Prepared: **Wednesday, August 30, 2017**

| | | | |
|--------|-------|-----|-------|
| Total: | 149.7 | 8.6 | 158.3 |
|--------|-------|-----|-------|

Revenue Schedule

| | |
|----------------|--|
| Agency: | State Board of Podiatry Examiners |
|----------------|--|

| | |
|--------------|---|
| Fund: | 2055 Podiatry Examiners Board Fund |
|--------------|---|

| AFIS Code | Category of Receipt and Description | FY 2017 | FY 2018 | FY 2019 |
|--------------------|---|---------|---------|---------|
| 4312 | EXAMINATION FEES | 14.6 | 14.6 | 15.0 |
| 4415 | OCCUPATIONAL AND PROFESSIONAL LICENSES | 120.4 | 120.4 | 120.0 |
| 4519 | OTHER FINES OR FORFEITURES OR PENALTIES | 1.3 | 1.3 | 1.3 |
| 4649 | CREDIT CARD CONVENIENCE FEES REVENUE | 0.2 | 0.2 | 0.4 |
| 4699 | MISCELLANEOUS RECEIPTS | 1.0 | 1.0 | 1.0 |
| Fund Total: | | 137.5 | 137.5 | 137.7 |

Sources and Uses of Funds

| | |
|----------------|---|
| Agency: | State Board of Podiatry Examiners |
| Fund: | 2055 Podiatry Examiners Board Fund |

| Cash Flow Summary | Actual FY 2017 | Estimate FY 2018 | Estimate FY 2019 |
|--------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Balance Forward from Prior Year | 177.5 | 161.5 | 121.8 |
| Revenue (From Revenue Schedule) | 137.5 | 137.5 | 137.7 |
| Total Available | 315.0 | 299.0 | 259.5 |
| Total Appropriated Disbursements | 153.5 | 177.2 | 158.3 |
| Total Non-Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| Balance Forward to Next Year | 161.5 | 121.8 | 101.2 |

| Appropriated Expenditure | Actual FY 2017 | Estimate FY 2018 | Estimate FY 2019 |
|--|---------------------------|-----------------------------|-----------------------------|
| Expenditure Categories | | | |
| Personal Services | 72.1 | 78.0 | 78.3 |
| Employee Related Expenses | 29.8 | 29.8 | 29.9 |
| Prof. And Outside Services | 2.1 | 5.5 | 5.5 |
| Travel - In State | 2.2 | 2.2 | 2.2 |
| Travel - Out of State | 1.5 | 1.5 | 1.5 |
| Food | 0.0 | 0.0 | 0.0 |
| Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 27.7 | 32.7 | 40.9 |
| Equipment | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 |
| Debt Service | 0.0 | 0.0 | 0.0 |
| Cost Allocation | 0.0 | 0.0 | 0.0 |
| Transfers | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | 135.4 | 149.7 | 158.3 |
| Non-Lapsing Authority from Prior Years | 0.0 | 0.0 | 0.0 |
| Administrative Adjustments | 18.1 | 0.0 | 0.0 |
| Capital Projects (Land, Buildings, Improvements) | 0.0 | 0.0 | 0.0 |
| Appropriated 27th Pay Roll | 0.0 | 0.0 | 0.0 |
| Legislative Fund Transfers | 0.0 | 0.0 | 0.0 |
| IT Project Transfers | 0.0 | 27.5 | 0.0 |
| Appropriated Expenditure Total: | 153.5 | 177.2 | 158.3 |
| Appropriated FTE: | 1.0 | 1.0 | 1.0 |

Fund Description

OSP: Revenues are from the fees, fines, and other revenues received by the Board of Podiatry Examiners, and are used to

Funding Issues List

Agency: State Board of Podiatry Examiners

FY 2019

| Priority | Funding Issue Title | Total FTE | Total Amount | General Fund | Other Apropr. Funds | Non-App Funds |
|--------------------------------|-------------------------|-----------|--------------|--------------|---------------------|---------------|
| 1 | E-Licensing Maintenance | 0.0 | 7.3 | 0.0 | 7.3 | 0.0 |
| 2 | 1740 Shared Services | 0.0 | 1.3 | 0.0 | 1.3 | 0.0 |
| Total: | | 0.0 | 8.6 | 0.0 | 8.6 | 0.0 |
| Decision Package Total: | | 0.0 | 8.6 | 0.0 | 8.6 | 0.0 |

Funding Issue Detail

Agency: State Board of Podiatry Examiners

Issue: 1 E-Licensing Maintenance

Program: Licensing and Regulation
Fund: 2055-A Podiatry Examiners Board (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

| Expenditure Categories | FY 2019 |
|--|------------|
| FTE | 0.0 |
| Personal Services | 0.0 |
| Employee Related Expenses | 0.0 |
| Subtotal Personal Services and ERE: | 0.0 |
| Professional & Outside Services | 0.0 |
| Travel In-State | 0.0 |
| Travel Out-of-State | 0.0 |
| Food | 0.0 |
| Aid to Organizations & Individuals | 0.0 |
| Other Operating Expenditures | 7.3 |
| Equipment | 0.0 |
| Capital Outlay | 0.0 |
| Debt Services | 0.0 |
| Cost Allocation | 0.0 |
| Transfers | 0.0 |
| Program / Fund Total: | 7.3 |

Issue: 2 1740 Shared Services

Program: Licensing and Regulation
Fund: 2055-A Podiatry Examiners Board (Appropriated)

Calculated ERE: \$0.10
Uniform Allowance: \$0.00

| Expenditure Categories | FY 2019 |
|--|------------|
| FTE | 0.0 |
| Personal Services | 0.3 |
| Employee Related Expenses | 0.1 |
| Subtotal Personal Services and ERE: | 0.4 |
| Professional & Outside Services | 0.0 |
| Travel In-State | 0.0 |
| Travel Out-of-State | 0.0 |
| Food | 0.0 |
| Aid to Organizations & Individuals | 0.0 |
| Other Operating Expenditures | 0.9 |
| Equipment | 0.0 |
| Capital Outlay | 0.0 |
| Debt Services | 0.0 |
| Cost Allocation | 0.0 |
| Transfers | 0.0 |
| Program / Fund Total: | 1.3 |

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Podiatry Examiners

Appropriated

| | | FY 2017 Actual | FY 2018 Expd. Plan | FY 2019 Fund. Issue | FY 2019 Total Request |
|--------------------------------------|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Cost Center/Program: | | | | | |
| 1 | Licensing and Regulation | 135.4 | 149.7 | 8.6 | 158.3 |
| | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 135.4 | 149.7 | 8.6 | 158.3 |
| Expenditure Categories | | | | | |
| | FTE | 1.0 | 1.0 | 0.0 | 1.0 |
| | Personal Services | 72.1 | 78.0 | 0.3 | 78.3 |
| | Employee Related Expenses | 29.8 | 29.8 | 0.1 | 29.9 |
| | Professional and Outside Services | 2.1 | 5.5 | 0.0 | 5.5 |
| | Travel In-State | 2.2 | 2.2 | 0.0 | 2.2 |
| | Travel Out of State | 1.5 | 1.5 | 0.0 | 1.5 |
| | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| | Other Operating Expenses | 27.7 | 32.7 | 8.2 | 40.9 |
| | Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 135.4 | 149.7 | 8.6 | 158.3 |

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Podiatry Examiners

Agency Total for All Funds:

135.4

149.7

8.6

158.3

Summary of Expenditure and Budget Request for Selected Funds

| | |
|----------------|--|
| Agency: | State Board of Podiatry Examiners |
| Fund: | 2055 Podiatry Examiners Board (Appropriated) |

| | FY 2017 Actual | FY 2018 Expd. Plan | FY 2019 Fund. Issue | FY 2019 Total Request |
|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Cost Center/Program: | | | | |
| 1 Licensing and Regulation | 135.4 | 149.7 | 8.6 | 158.3 |
| | 135.4 | 149.7 | 8.6 | 158.3 |
| Expenditure Categories | | | | |
| FTE | 1.0 | 1.0 | 0.0 | 1.0 |
| Personal Services | 72.1 | 78.0 | 0.3 | 78.3 |
| Employee Related Expenses | 29.8 | 29.8 | 0.1 | 29.9 |
| Professional and Outside Services | 2.1 | 5.5 | 0.0 | 5.5 |
| Travel In-State | 2.2 | 2.2 | 0.0 | 2.2 |
| Travel Out of State | 1.5 | 1.5 | 0.0 | 1.5 |
| Food | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 27.7 | 32.7 | 8.2 | 40.9 |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | 135.4 | 149.7 | 8.6 | 158.3 |
| Fund Total: | 135.4 | 149.7 | 8.6 | 158.3 |

Summary of Expenditure and Budget Request for Selected Funds

| | |
|----------------|--|
| Agency: | State Board of Podiatry Examiners |
| Fund: | 2055 Podiatry Examiners Board (Appropriated) |

| | FY 2017 Actual | FY 2018 Expd. Plan | FY 2019 Fund. Issue | FY 2019 Total Request |
|--|-------------------|-----------------------|------------------------|--------------------------|
| Agency Total for Selected Funds | 135.4 | 149.7 | 8.6 | 158.3 |

Program Summary of Expenditures and Budget Request

| | |
|-----------------|--|
| Agency: | State Board of Podiatry Examiners |
| Program: | Licensing and Regulation |

| | | FY 2017 Actual | FY 2018 Expd. Plan | FY 2019 Fund. Issue | FY 2019 Total Request |
|-------------------------------|--|-------------------|-----------------------|------------------------|--------------------------|
| Program Summary | | | | | |
| 1-1 | Licensing and Regulation | 135.4 | 149.7 | 8.6 | 158.3 |
| | Program Summary Total: | 135.4 | 149.7 | 8.6 | 158.3 |
| Expenditure Categories | | | | | |
| 0000 | FTE Positions | 1.0 | 1.0 | 0.0 | 1.0 |
| 6000 | Personal Services | 72.1 | 78.0 | 0.3 | 78.3 |
| 6100 | Employee Related Expenses | 29.8 | 29.8 | 0.1 | 29.9 |
| 6200 | Professional and Outside Services | 2.1 | 5.5 | 0.0 | 5.5 |
| 6500 | Travel In-State | 2.2 | 2.2 | 0.0 | 2.2 |
| 6600 | Travel Out of State | 1.5 | 1.5 | 0.0 | 1.5 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 7000 | Other Operating Expenses | 27.7 | 32.7 | 8.2 | 40.9 |
| 8000 | Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| | Expenditure Categories Total: | 135.4 | 149.7 | 8.6 | 158.3 |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| | 2055-A Podiatry Examiners Board (Appropriated) | 135.4 | 149.7 | 8.6 | 158.3 |
| | Fund Source Total: | 135.4 | 149.7 | 8.6 | 158.3 |

Program Group Summary of Expenditures and Budget Request for Selected Funds

| | |
|-----------------|-----------------------------------|
| Agency: | State Board of Podiatry Examiners |
| Program: | Licensing and Regulation |

| | FY 2017 Actual | FY 2018 Expd. Plan | FY 2019 Fund. Issue | FY 2019 Total Request |
|--|-------------------|-----------------------|------------------------|--------------------------|
|--|-------------------|-----------------------|------------------------|--------------------------|

| | |
|--------------|--|
| Fund: | 2055-A Podiatry Examiners Board (Appropriated) |
|--------------|--|

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

| | | | | | |
|-----|--------------------------|-------|-------|-----|-------|
| 1-1 | Licensing and Regulation | 135.4 | 149.7 | 8.6 | 158.3 |
| | Total | 135.4 | 149.7 | 8.6 | 158.3 |

Appropriated Funding

Expenditure Categories

| | | | | |
|--------------------------------------|------|------|-----|------|
| FTE Positions | 1.0 | 1.0 | 0.0 | 1.0 |
| Personal Services | 72.1 | 78.0 | 0.3 | 78.3 |
| Employee Related Expenses | 29.8 | 29.8 | 0.1 | 29.9 |
| Professional and Outside Services | 2.1 | 5.5 | 0.0 | 5.5 |
| Travel In-State | 2.2 | 2.2 | 0.0 | 2.2 |
| Travel Out of State | 1.5 | 1.5 | 0.0 | 1.5 |
| Food | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 27.7 | 32.7 | 8.2 | 40.9 |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | |
|--------------------------------------|-------|-------|-----|-------|
| Expenditure Categories Total: | 135.4 | 149.7 | 8.6 | 158.3 |
|--------------------------------------|-------|-------|-----|-------|

| | | | | |
|---------------------------|-------|-------|-----|-------|
| Fund 2055-A Total: | 135.4 | 149.7 | 8.6 | 158.3 |
|---------------------------|-------|-------|-----|-------|

| | | | | |
|-------------------------|-------|-------|-----|-------|
| Program 1 Total: | 135.4 | 149.7 | 8.6 | 158.3 |
|-------------------------|-------|-------|-----|-------|

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

| | |
|-----------------|-----------------------------------|
| Agency: | State Board of Podiatry Examiners |
| Program: | Licensing and Regulation |

| Expenditure Categories | FY 2017 Actual | FY 2018 Expd. Plan | FY 2019 Fund. Issue | FY 2019 Total Request |
|--|-------------------|-----------------------|------------------------|--------------------------|
| 0000 FTE | 1.0 | 1.0 | 0.0 | 1.0 |
| 6000 Personal Services | 72.1 | 78.0 | 0.3 | 78.3 |
| 6100 Employee Related Expenses | 29.8 | 29.8 | 0.1 | 29.9 |
| 6200 Professional and Outside Services | 2.1 | 5.5 | 0.0 | 5.5 |
| 6500 Travel In-State | 2.2 | 2.2 | 0.0 | 2.2 |
| 6600 Travel Out of State | 1.5 | 1.5 | 0.0 | 1.5 |
| 6700 Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 6800 Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 7000 Other Operating Expenses | 27.7 | 32.7 | 8.2 | 40.9 |
| 8000 Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| 8100 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 9000 Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | 135.4 | 149.7 | 8.6 | 158.3 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| 2055-A Podiatry Examiners Board (Appropriated) | 135.4 | 149.7 | 8.6 | 158.3 |
| Fund Source Total: | 135.4 | 149.7 | 8.6 | 158.3 |

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

| | | | | | |
|---|--------------------------------------|----------------|-------------------|--------------------|----------------------|
| Agency: State Board of Podiatry Examiners | | | | | |
| | | FY 2017 | FY 2018 | FY 2019 | FY 2019 |
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| Program: Licensing and Regulation | | | | | |
| Fund: 2055-A Podiatry Examiners Board Fund | | | | | |
| Appropriated | | | | | |
| 0000 | FTE | 1.0 | 1.0 | 0.0 | 1.0 |
| 6000 | Personal Services | 72.1 | 78.0 | 0.3 | 78.3 |
| 6100 | Employee Related Expenses | 29.8 | 29.8 | 0.1 | 29.9 |
| 6200 | Professional and Outside Services | 2.1 | 5.5 | 0.0 | 5.5 |
| 6500 | Travel In-State | 2.2 | 2.2 | 0.0 | 2.2 |
| 6600 | Travel Out of State | 1.5 | 1.5 | 0.0 | 1.5 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 7000 | Other Operating Expenses | 27.7 | 32.7 | 8.2 | 40.9 |
| 8000 | Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriated Total: | | 135.4 | 149.7 | 8.6 | 158.3 |
| Fund Total: | | 135.4 | 149.7 | 8.6 | 158.3 |
| Program Total For Selected Funds: | | 135.4 | 149.7 | 8.6 | 158.3 |

Program Expenditure Schedule

| | |
|-----------------|--|
| Agency: | State Board of Podiatry Examiners |
| Program: | Licensing and Regulation |

| | FY 2017 Actual | FY 2018 Expd. Plan |
|---|-------------------|-----------------------|
| FTE | 1.0 | 1.0 |
| Expenditure Category Total | 1.0 | 1.0 |
| Appropriated | | |
| 2055-A Podiatry Examiners Board (Appropriated) | 1.0 | 1.0 |
| Fund Source Total | 1.0 | 1.0 |
| <hr/> | | |
| Personal Services | 67.0 | 71.5 |
| Boards and Commissions | 5.1 | 6.5 |
| Expenditure Category Total | 72.1 | 78.0 |
| Appropriated | | |
| 2055-A Podiatry Examiners Board (Appropriated) | 72.1 | 78.0 |
| Fund Source Total | 72.1 | 78.0 |
| <hr/> | | |
| Employee Related Expenses | 29.8 | 29.8 |
| Expenditure Category Total | 29.8 | 29.8 |
| Appropriated | | |
| 2055-A Podiatry Examiners Board (Appropriated) | 29.8 | 29.8 |
| Fund Source Total | 29.8 | 29.8 |
| <hr/> | | |
| Professional and Outside Services | | 5.5 |
| External Prof/Outside Serv Budg And Appn | 0.0 | |
| External Investment Services | 0.0 | |
| Other External Financial Services | 0.0 | |
| Attorney General Legal Services | 0.0 | |
| External Legal Services | 0.0 | |
| External Engineer/Architect Cost - Exp | 0.0 | |
| External Engineer/Architect Cost- Cap | 0.0 | |
| Other Design | 0.0 | |
| Temporary Agency Services | 0.0 | |
| Hospital Services | 0.0 | |
| Other Medical Services | 0.0 | |
| Institutional Care | 0.0 | |
| Education And Training | 0.0 | |
| Vendor Travel | 0.5 | |
| Professional & Outside Services Excluded from Cost Alloca | 0.0 | |
| Vendor Travel - Non Reportable | 0.0 | |
| External Telecom Consulting Services | 0.0 | |
| Non - Confidential Specialist Fees | 0.0 | |
| Confidential Specialist Fees | 0.0 | |
| Outside Actuarial Costs | 0.0 | |
| Other Professional And Outside Services | 1.6 | |
| Expenditure Category Total | 2.1 | 5.5 |
| Appropriated | | |
| 2055-A Podiatry Examiners Board (Appropriated) | 2.1 | 5.5 |
| Fund Source Total | 2.1 | 5.5 |

Program Expenditure Schedule

| | |
|-----------------|--|
| Agency: | State Board of Podiatry Examiners |
| Program: | Licensing and Regulation |

| | FY 2017 Actual | FY 2018 Expd. Plan |
|--|-------------------|-----------------------|
| Travel In-State | 2.2 | 2.2 |
| Expenditure Category Total | 2.2 | 2.2 |
| Appropriated | | |
| 2055-A Podiatry Examiners Board (Appropriated) | 2.2 | 2.2 |
| Fund Source Total | 2.2 | 2.2 |
| <hr/> | | |
| Travel Out of State | 1.5 | 1.5 |
| Expenditure Category Total | 1.5 | 1.5 |
| Appropriated | | |
| 2055-A Podiatry Examiners Board (Appropriated) | 1.5 | 1.5 |
| Fund Source Total | 1.5 | 1.5 |
| <hr/> | | |
| Food | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| <hr/> | | |
| Aid to Organizations and Individuals | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| <hr/> | | |
| Other Operating Expenses | | 32.7 |
| Other Operating Expenditures Budg Approp | 0.0 | |
| Other Operating Expenditures Excluded from Cost Allocati | 0.0 | |
| Risk Management Charges To State Agency | 1.0 | |
| Risk Management Deductible - Indemnity | 0.0 | |
| Risk Management Deductible - Legal | 0.0 | |
| Risk Management Deductible - Medical | 0.0 | |
| Risk Management Deductible - Other | 0.0 | |
| Gen Liab- Non Physical-Taxable- Self Ins | 0.0 | |
| Gross Proceeds Payments To Attorneys | 0.0 | |
| General Liability- Non-Taxable- Self Ins | 0.0 | |
| Medical Malpractice - Self-Insured | 0.0 | |
| Automobile Liability - Self Insured | 0.0 | |
| General Property Damage - Self- Insured | 0.0 | |
| Automobile Physical Damage-Self Insured | 0.0 | |
| Liability Insurance Premiums | 0.0 | |
| Property Insurance Premiums | 0.0 | |
| Workers Compensation Benefit Payments | 0.0 | |
| Self Insurance - Administrative Fees | 0.0 | |
| Self Insurance - Premiums | 0.0 | |
| Self Insurance - Claim Payments | 0.0 | |
| Self Insurance - Pharmacy Claims | 0.0 | |
| Premium Tax On Altcs | 0.0 | |
| Other Insurance-Related Charges | 0.0 | |
| Internal Service Data Processing | 1.4 | |
| Internal Service Data Proc- Pc/Lan | 0.1 | |
| External Programming-Mainframe/Legacy | 0.0 | |
| External Programming- Pc/Lan/Serv/Web | 0.0 | |
| External Data Entry | 0.0 | |
| Othr External Data Proc-Mainframe/Legacy | 0.0 | |

Program Expenditure Schedule

| | |
|-----------------|--|
| Agency: | State Board of Podiatry Examiners |
| Program: | Licensing and Regulation |

| | FY 2017 Actual | FY 2018 Expd. Plan |
|--|-------------------|-----------------------|
| Othr External Data Proc-Pc/Lan/Serv/Web | 0.0 | |
| Internal Service Telecommunications | 0.0 | |
| External Telecom Long Distance-In-State | 0.0 | |
| External Telecom Long Distance-Out-State | 0.0 | |
| Other External Telecommunication Service | 0.6 | |
| Electricity | 0.0 | |
| Sanitation Waste Disposal | 0.0 | |
| Water | 0.0 | |
| Gas And Fuel Oil For Buildings | 0.0 | |
| Other Utilities | 0.0 | |
| Building Rent Charges To State Agencies | 4.4 | |
| Priv Lease To Own Bld Rent Chrgs To Agy | 0.0 | |
| Cert Of Part Bld Rent Chrgs To Agy | 0.0 | |
| Rental Of Land And Buildings | 0.0 | |
| Rental Of Computer Equipment | 0.0 | |
| Rental Of Other Machinery And Equipment | 0.2 | |
| Miscellaneous Rent | 0.0 | |
| Interest On Overdue Payments | 0.0 | |
| All Other Interest Payments | 0.0 | |
| Internal Acct/Budg/Financial Svcs | 17.0 | |
| Other Internal Services | 0.0 | |
| Repair And Maintenance - Buildings | 0.0 | |
| Repair And Maintenance - Vehicles | 0.0 | |
| Repair And Maint - Mainframe And Legacy | 0.0 | |
| Repair And Maint-Pc/Lan/Serv/Web | 0.0 | |
| Repair And Maintenance - Other Equipment | 0.0 | |
| Other Repair And Maintenance | 0.0 | |
| Software Support And Maintenance | 0.0 | |
| Uniforms | 0.0 | |
| Inmate Clothing | 0.0 | |
| Security Supplies | 0.0 | |
| Office Supplies | 0.3 | |
| Computer Supplies | 0.0 | |
| Housekeeping Supplies | 0.0 | |
| Bedding And Bath Supplies | 0.0 | |
| Drugs And Medicine Supplies | 0.0 | |
| Medical Supplies | 0.0 | |
| Dental Supplies | 0.0 | |
| Automotive And Transportation Fuels | 0.0 | |
| Automotive Lubricants And Supplies | 0.0 | |
| Rpr And Maint Supplies-Not Auto Or Build | 0.0 | |
| Repair And Maintenance Supplies-Building | 0.0 | |
| Other Operating Supplies | 0.0 | |
| Publications | 0.0 | |
| Aggregate Withheld Or Paid Commissions | 0.0 | |
| Lottery Prizes | 0.0 | |
| Material for Further Processing | 0.0 | |
| Other Resale Supplies | 0.0 | |
| Loss On Sales Of Capital Assets | 0.0 | |
| Employee Tuition Reimbursement-Graduate | 0.0 | |
| Employee Tuition Reimb Under-Grad/Other | 0.0 | |

Program Expenditure Schedule

| | |
|-----------------|--|
| Agency: | State Board of Podiatry Examiners |
| Program: | Licensing and Regulation |

| | FY 2017 Actual | FY 2018 Expd. Plan |
|---|-------------------|-----------------------|
| Conference Registration-Attendance Fees | 1.0 | |
| Other Education And Training Costs | 0.0 | |
| Advertising | 0.0 | |
| Internal Printing | 0.1 | |
| External Printing | 0.0 | |
| Photography | 0.0 | |
| Postage And Delivery | 0.5 | |
| Distribution To State Universities | 0.0 | |
| Other Intrastate Distributions | 0.0 | |
| Awards | 0.0 | |
| Entertainment And Promotional Items | 0.0 | |
| Dues | 1.1 | |
| Books- Subscriptions And Publications | 0.0 | |
| Costs For Digital Image Or Microfilm | 0.0 | |
| Revolving Fund Advances | 0.0 | |
| Credit Card Fees Over Approved Limit | 0.0 | |
| Relief Bill Expenditures | 0.0 | |
| Surplus Property Distr To State Agencies | 0.0 | |
| Judgments - Damages | 0.0 | |
| ICA Payments to Claimants Confidential | 0.0 | |
| Jdgmnt-Confidential Restitution To Indiv | 0.0 | |
| Judgments - Non-Confidential Restitution | 0.0 | |
| Judgments - Punitive And Compensatory | 0.0 | |
| Pmts Made to Resolve/Disputes/Avoid Costs of Litigation | 0.0 | |
| Pmts For Contracted State Inmate Labor | 0.0 | |
| Payments To State Inmates | 0.0 | |
| Bad Debt Expense | 0.0 | |
| Interview Expense | 0.0 | |
| Employee Relocations-Nontaxable | 0.0 | |
| Employee Relocations-Taxable | 0.0 | |
| Non-Confidential Invest/Legal/Law Enf | 0.0 | |
| Conf/Sensitive Invest/Legal/Undercover | 0.0 | |
| Fingerprinting, Background Checks, Etc. | 0.0 | |
| Other Miscellaneous Operating | 0.0 | |
| Expenditure Category Total | 27.7 | 32.7 |
| Appropriated | | |
| 2055-A Podiatry Examiners Board (Appropriated) | 27.7 | 32.7 |
| Fund Source Total | 27.7 | 32.7 |
| <hr/> | | |
| Current Year Expenditures | | 0.0 |
| Capital Equipment Budget And Approp | 0.0 | |
| Vehicles Capital Purchase | 0.0 | |
| Vehicles Capital Leases | 0.0 | |
| Furniture Capital Purchase | 0.0 | |
| Depreciable Works Of Art & Hist Treas/Coll Capital Purcha | 0.0 | |
| Non Depr Works Of Art & Hist Treas/Coll Cap Purchase | 0.0 | |
| Furniture Capital Leases | 0.0 | |
| Computer Equipment Capital Purchase | 0.0 | |
| Computer Equipment Capital Lease | 0.0 | |
| Telecommunication Equip-Capital Purchase | 0.0 | |

Program Expenditure Schedule

| | |
|-----------------|--|
| Agency: | State Board of Podiatry Examiners |
| Program: | Licensing and Regulation |

| | FY 2017 Actual | FY 2018 Expd. Plan |
|---|-------------------|-----------------------|
| Telecommunication Equip-Capital Lease | 0.0 | |
| Other Equipment Capital Purchase | 0.0 | |
| Other Equipment Capital Leases | 0.0 | |
| Purchased Or Licensed Software-Website | 0.0 | |
| Internally Generated Software-Website | 0.0 | |
| Development in Progress | 0.0 | |
| Right-Of-Way/Easement/Extraction Rights | 0.0 | |
| Oth Int Assets purchased, licensed or internally generate | 0.0 | |
| Other intangible assets acquired by capital lease | 0.0 | |
| Other Capital Asset Purchases | 0.0 | |
| Leasehold Improvement-Capital Purchase | 0.0 | |
| Other Capital Asset Leases | 0.0 | |
| Non-Capital Equip Budget And Approp | 0.0 | |
| Vehicles Non-Capital Purchase | 0.0 | |
| Vehicles Non-Capital Leases | 0.0 | |
| Furniture Non-Capital Purchase | 0.0 | |
| Works Of Art And Hist Treas-Non Capital | 0.0 | |
| Furniture Non-Capital Leases | 0.0 | |
| Computer Equipment Non-Capital Purchase | 0.0 | |
| Computer Equipment Non-Capital Lease | 0.0 | |
| Telecomm Equip Non-Capital Purchase | 0.0 | |
| Telecomm Equip Non-Capital Leases | 0.0 | |
| Other Equipment Non-Capital Purchase | 0.0 | |
| Weapons Non-Capital Purchase | 0.0 | |
| Other Equipment Non-Capital Lease | 0.0 | |
| Purchased Or Licensed Software/Website | 0.0 | |
| Internally Generated Software/Website | 0.0 | |
| LICENSES AND PERMITS | 0.0 | |
| Right-Of-Way/Easement/Extraction Exp | 0.0 | |
| Noncapital Software/Web By Capital Lease | 0.0 | |
| Other Intangible Assets Acquired by Capital Lease | 0.0 | |
| Other Long Lived Tangible Assets to be Expenses | 0.0 | |
| Non-Capital Equipment Excluded from Cost Allocation | 0.0 | |
| Expenditure Category Total | 0.0 | 0.0 |
| <hr/> | | |
| Capital Outlay | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| <hr/> | | |
| Debt Service | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| <hr/> | | |
| Cost Allocation | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| <hr/> | | |
| Transfers | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| <hr/> | | |

| | |
|-------------------------------------|-----------------|
| Employee Retirement Coverage | Personal |
|-------------------------------------|-----------------|

Date Printed: 8/30/2017 2:00:55 PM All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

| | |
|-----------------|--|
| Agency: | State Board of Podiatry Examiners |
| Program: | Licensing and Regulation |

| | | FY 2017 Actual | FY 2018 Expd. Plan | |
|-------------------------|-----|-------------------|-----------------------|--|
| Retirement System | FTE | Services | Fund# | |
| State Retirement System | 1.0 | 71.5 | 2055-A | |

| |
|--|
| Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200 |
|--|

| Total FTE | Personal Services | FTE's not eligible for Health, Dental & Life |
|-----------|-------------------|--|
| 0.0 | 0.0 | 0.0 |

Administrative Costs

Agency: State Board of Podiatry Examiners

Administrative Costs Summary

| Common Administrative Area | FY 2019 |
|------------------------------------|-------------|
| Personal Services | 8.0 |
| ERE | 2.0 |
| All Other | 1.0 |
| Administrative Costs Total: | 11.0 |

Administrative Cost / Total Expenditure Ratio

| | Request | Admin % |
|---------|---------|---------|
| FY 2019 | 158.3 | 7.0% |

AGENCY SUMMARY

Program: POA 0 . 0 BOARD OF PODIATRY EXAMINERS
Director: Ryan P. Edmonson, Executive Director
Phone: Board of Podiatry Examiners (602) 542-8151
Statute: A.R.S. § 32-801 et seq.

Mission:

To protect the health, safety and welfare of the citizens of Arizona by regulating and maintaining standards of practice in the field of podiatric medicine.

Description:

The State Board of Podiatry Examiners licenses and regulates doctors of podiatric medicine who specialize in the diagnosis and treatment of the foot, ankle and lower leg. The Board evaluates the professional competency of podiatrists seeking to be licensed in the State of Arizona. Further, the Board promotes continued competency and fitness by investigating complaints made against practitioners, holding hearings, monitoring the activities of its licensees and enforcing the standards of practice for the podiatric profession as set forth by law.

◆ **Goal:** 1 To ensure that licenses are granted or renewed to qualified podiatrists.

Objectives: 1 2017 Obj: To grant or deny licenses or renewals within 60 days.
 2018 Obj: To grant or deny licenses or renewals within 60 days.
 2019 Obj: To grant or deny licenses or renewals within 60 days.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | |
|----|-------------------------------------|--------------------------|----|-------------------------|---------------------|-------------------|---------------------|---------------------|-----|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | New licenses issued | 21 | 22 | 25 | 24 | 24 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | Renewal licenses issued | 398 | 400 | 426 | 430 | 430 |

◆ **Goal:** 2 To efficiently investigate complaints pursuant to the Board's statutes and rules

Objectives: 1 2017 Obj: Average time of completion of investigation to be equal or less than 180 days
 2018 Obj: Average time of completion of investigation to be equal or less than 180 days
 2019 Obj: Average time of completion of investigation to be equal or less than 180 days

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | |
|----|-------------------------------------|--------------------------|----|--|---------------------|-------------------|---------------------|---------------------|-----|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | IP | Total number of complaints opened | 29 | 20 | 26 | 20 | 20 |
| 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | OC | Number of complaints resolved | 58 | 25 | 32 | 25 | 25 |
| 3 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | EF | Average number of calendar days to resolve a complaint | 518 | 180 | 272 | 180 | 180 |

There was unually high number of average days spent in FY 2016 resolving complaints due due to inactivity from previous board staff. As the new director, there was quite a bit of backlog from previous fiscal years to adjudicate. In FY 2017, the Board cut down the average time by almost half of FY 2016. There were five files containing anomalies as well, such as respondents failing to respond to a subpoena for records, cooperation on the part of the respondent and/or complainant and other courts adjudicating prior to the Board's administrative matter(s). Aside from those five, the average for the other 27 was 189 days.

◆ **Goal:** 3 To effectively and accurately respond to public record requests

Objectives: 1 2017 Obj: Ensure requestors' satisfaction and accuracy of information provided within seven days.
 2018 Obj: Ensure requestors' satisfaction and accuracy of information provided within seven days
 2019 Obj: Ensure requestors' satisfaction and accuracy of information provided within seven days.

Performance Measures:

| ML | Budget | Type | | FY 2016 Actual | FY 2017 Estimate | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | |
|----|-------------------------------------|--------------------------|----|--|---------------------|-------------------|---------------------|---------------------|----|
| 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | QL | Total number of written public information requests received | 32 | 35 | 36 | 30 | 30 |

This may start trending down based on the legislative bills offering the public more transparency.

Agency 5-Year Plan

Issue 1 Seek rule moratorium exemption to amend fees to better support board operations.

Description: Fees are set by statute and promulgated in rule. The Board has room under their statutory caps to increase the fees for licensing.

Solutions:

Executive Director will research other jurisdictions and their fee structure(s) for issuing licenses and seek approval from the Board to grant a rule revision for increasing its fees.

Issue 2 Seek opportunities to update/amend the Board's statutes and rules through either legislation or rule making.

Description: The current statutes and rules are dated and there are several areas where improvement is needed.

Solutions:

Hold meetings with current Board members to seek input, draft new statutes to run a bill through legislation and seek an exemption of rule-making moratorium to amend rules.

Issue 3 Seek a new licensing database that is both functional and secure.

Description: The Board of Podiatry Examiners currently uses a database that is outdated and offers very little efficiency to the Board and none to the public. The Board's existing database has consistent data fields that collect history, but does not easily allow for changes in output for other data that is useful for the function of the Board or dissemination to the public.

A new database will allow for more user efficiencies, plus it will offer better public integration, such as online renewals and online payment.

Solutions:

To work alongside ADOA ASET and other Boards to identify a vendor who will meet the goals of the state and each respective agency. The strategy is to allow ASET to take the lead with their knowledge and expertise in the information and technology environment, who will award the contract to the most deserving vendor.

Resource Assumptions

| | FY2020 Estimate | FY2021 Estimate | FY2022 Estimate |
|---------------------------------------|-----------------|-----------------|-----------------|
| Full-Time Equivalent Positions | 1.0 | 1.0 | 1.0 |
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 158.3 | 158.3 | 158.3 |
| Non-Appropriated Funds | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 |

| | |
|---------|--|
| POA 0.0 | Agency Summary |
| | BOARD OF PODIATRY EXAMINERS |
| | Ryan P. Edmonson, Executive Director |
| | Board of Podiatry Examiners (602) 542-8151 |
| | A.R.S. § 32-801 et seq. |

Mission:

To protect the health, safety and welfare of the citizens of Arizona by regulating and maintaining standards of practice in the field of podiatric medicine.

Description:

The State Board of Podiatry Examiners licenses and regulates doctors of podiatric medicine who specialize in the diagnosis and treatment of the foot, ankle and lower leg. The Board evaluates the professional competency of podiatrists seeking to be licensed in the State of Arizona. Further, the Board promotes continued competency and fitness by investigating complaints made against practitioners, holding hearings, monitoring the activities of its licensees and enforcing the standards of practice for the podiatric profession as set forth by law.

◆ **Goal 1** To ensure that licenses are granted or renewed to qualified podiatrists.

Objective: 1 FY2017: To grant or deny licenses or renewals within 60 days.
 FY2018: To grant or deny licenses or renewals within 60 days.
 FY2019: To grant or deny licenses or renewals within 60 days.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| New licenses issued | 25 | 24 | 24 |
| Renewal licenses issued | 426 | 430 | 430 |

◆ **Goal 2** To efficiently investigate complaints pursuant to the Board's statutes and rules

Objective: 1 FY2017: Average time of completion of investigation to be equal or less than 180 days
 FY2018: Average time of completion of investigation to be equal or less than 180 days
 FY2019: Average time of completion of investigation to be equal or less than 180 days

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Total number of complaints opened | 26 | 20 | 20 |
| Number of complaints resolved | 32 | 25 | 25 |
| Average number of calendar days to resolve a complaint | 272 | 180 | 180 |

◆ **Goal 3** To effectively and accurately respond to public record requests

Objective: 1 FY2017: Ensure requestors' satisfaction and accuracy of information provided within seven days.
 FY2018: Ensure requestors' satisfaction and accuracy of information provided within seven days
 FY2019: Ensure requestors' satisfaction and accuracy of information provided within seven days.

| Performance Measures | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Total number of written public information requests received | 36 | 30 | 30 |