

Exhibit G



Medical Board of California
BOARD OF PODIATRIC MEDICINE
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Financial Report
Fiscal Year (FY) 11/12
(Through 6/30/12)

● **Overview**..... **G**

BPM continues to strictly monitor its expenditures, while ensuring that its licensing and enforcement programs continue to provide efficient and effective services to its consumer and licensee populations. BreZE implementation costs remain a concern as the Board's relatively invariable licensee base and revenue stream cannot offset these new costs. BPM will be working with the DCA Budget Office in the Fall of 2012 to explore the enactment of a renewal fee increase in 2013 to take effect in 2014. As reflected in the fund conditions shown under Exhibits J and K, this measure is necessary in order to stabilize the Board's fund and ensure long-term solvency.

● **Budget**..... **H**

While a number of departmental and statewide pro rata costs have increased slightly in recent years, "discretionary" expenditures such as General Office Expenses and Travel have decreased or remained stable as a result of careful planning and strict budget management. Staff will continue to ensure that all contracts, acquisitions and travel are of a mission-critical nature.

Nineteen percent (19%) of the Board's expenses (projected through 6/30/12) have been for Departmental/Central Administrative Services, which include: maintenance of licensing and enforcement systems, website maintenance, telecommunications, personnel, pc support, internet services, and other administrative support services.

Thirty-three percent (33%) of the Board's total expenditures (projected through 6/30/12) have been for 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 05/06 through FY 11/12 (projected)] (Chart)
- § Breakdown of Actual General Office Expenses [FY 05/06 through FY 11/12 (projected)]
- § Breakdown of Medical Board Shared Services costs [FY 07/08 through FY 11/12]

● **Enforcement Expenditure Trends**..... **I**

At our last Board meeting, enforcement expenditure trends were presented for FYs 2006/07 – 2011/12. These data appeared to indicate that Attorney General (AG) costs were extremely high relative to previous years. While this disparity was found to be due to heavier workloads occurring in the latter half of previous FYs, the gradual increase in annual AG costs was analyzed. As Table 1 indicates, total attorney hours increased significantly in FYs 2009/10 and 2010/11 and resulted in proportionate cost increases (Table 2). Current FY data appears to be following this trend, but was omitted since year-end invoices have not yet been received. Factors contributing to the increase may include increased case complexity or the Vertical Enforcement process recently incorporated into BPM's Enforcement Program, which requires AG involvement in earlier stages of the enforcement process. Staff will continue to examine these trends.

● **Fund Condition**.....J

The enclosed fund conditions show projections using BPM's actual and future planned expenditures and DCA's plan, which assumes full budget expenditure from FY 2012/13 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 1996/97 through 2011/12. As the chart indicates, revenues have remained very stable over the past several years. Expenditures, however, have fluctuated in a manner very consistent with budget changes, which are largely determined by *pro rata* and other nondiscretionary disbursements.

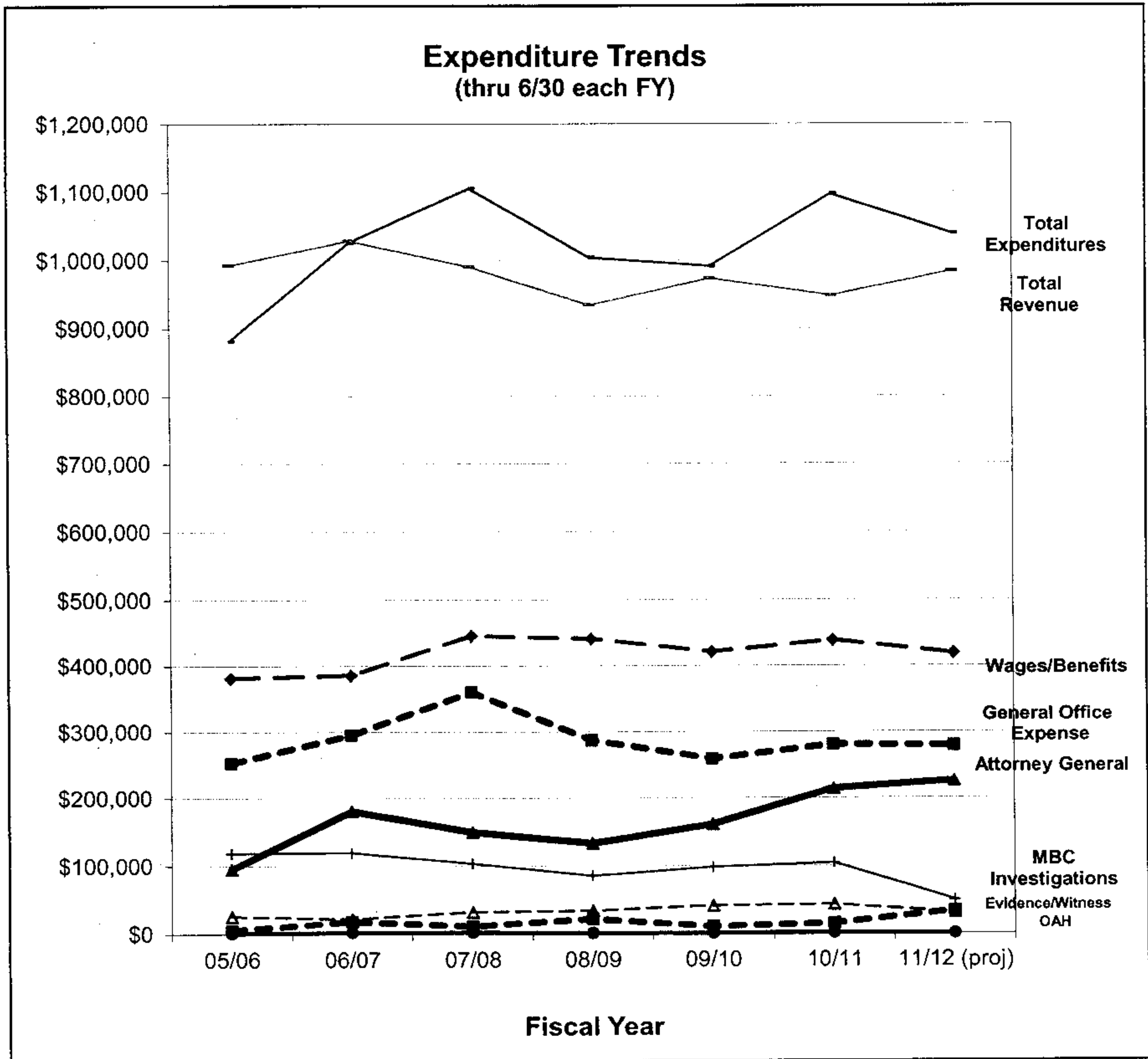
- § BPM Fund Condition [DCA Projection through 6/30/15]
- § BPM Fund Condition [BPM Projection through 6/30/15]
- § BPM Budget History [FY 96/97 through FY 11/12 (projected)]

Proposed renewal fee increase.....K

BPM's budget history (Tab J, p. 3) clearly indicates that a balance between the Board's annual revenues and expenditures must be reestablished. Revenues have not exceeded expenditures since FY 2006/07, and the Department-wide BreEZe project and other essential Information Technology system improvements will lead to future Departmental cost increases. These increases cannot be offset by the Board's existing fee structure due to its relatively invariable licensee base and resulting revenue stream, as renewal fees account for approximately 90% of the Board's annual revenue. Attached are several scenarios showing the impact of a renewal fee increase on the Board's long-term fund stability.

- § BPM Fund Condition – proposed renewal fee increase (\$980)
(future expenditures projected based on historical data)
- § BPM Fund Condition – proposed renewal fee increase (\$1100)
(future expenditures projected based on historical data)
- § DCA Fund Condition – proposed renewal fee increase (\$1500)
(assumes full budget expenditure from FY 2012/13 forward)
- § DCA Fund Condition – proposed renewal fee increase (\$1600)
(assumes full budget expenditure from FY 2012/13 forward)

Exhibit H



	05/06	06/07	07/08	08/09	09/10	10/11	11/12(proj)
Wages/Benefits	\$381,377	\$386,159	\$445,043	\$440,442	\$420,695	\$438,123	\$418,676
General Office Expense	\$253,435	\$295,625	\$360,290	\$287,077	\$259,343	\$280,621	\$279,080
Attorney General	\$95,350	\$181,102	\$149,872	\$133,332	\$160,945	\$214,127	\$226,094
Office of the Mediators	\$5,631	\$18,575	\$11,242	\$22,116	\$10,692	\$15,030	\$33,856
Evidence/Witness	\$26,137	\$22,312	\$32,660	\$34,298	\$41,236	\$43,191	\$31,186
Court Reporter	\$1,000	\$2,312	\$2,229	\$1,096	\$587	\$1,128	\$255
MBC Investigations	\$118,849	\$119,738	\$103,747	\$85,576	\$97,886	\$104,400	\$49,636
TOTAL	\$881,779	\$1,025,823	\$1,105,083	\$1,003,937	\$991,384	\$1,096,620	\$1,038,783
TOTAL REVENUE	\$992,506	\$1,028,362	\$990,105	\$934,656	\$973,515	\$948,171	\$983,660

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

Breakdown of Actual General Office Expenses

Through 6/30 each Fiscal Year

	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12 (PROJECTED)
Expenses include amount encumbered.							
Fingerprints	\$3,368	\$4,288	\$3,607	\$3,644	\$4,297	\$3,515	\$4,065
General Expense	\$14,375	\$12,643	\$17,206	\$9,080	\$10,369	\$8,052	\$9,761
Dues & Memberships	\$1,800	\$2,200	\$2,200	\$2,325	\$2,325	\$2,325	
Misc Office Supplies	\$6,257	\$4,777	\$4,553	\$1,646	\$3,773	\$3,240	
Gen Expense - Film/Transcription Services	\$0	\$0	\$1,800	\$0	\$0	\$0	
Freight & Drayage	\$1,570	\$1,194	\$3,311	\$1,261	\$1,306	\$582	
Admin Overhead - Other	\$2,211	\$2,988	\$1,714	\$2,827	\$2,015	\$1,307	
Mtg/Conf/Exhibit/Sho 217.00	\$1,427	\$0	\$1,586	\$754	\$600	\$564	
Library Purch/Subscrip	\$1,110	\$1,484	\$1,971	\$200	\$332	\$34	
Other	\$0	\$0	\$71	\$67	\$18	\$0	
Printing/Copier expense ¹	\$5,241	\$6,566	\$13,708	\$11,308	\$5,575	\$6,452	\$3,763
Communications	\$6,986	\$6,248	\$8,708	\$16,337	\$8,133	\$6,640	\$4,227
Postage	\$4,790	\$5,030	\$3,880	\$3,953	\$8,552	\$3,726	\$4,200
Travel: In-State	\$12,363	\$17,976	\$21,710	\$19,153	\$15,440	\$14,747	\$7,500
Travel: Out-of-State	\$2,342	\$1,792	\$1,111	\$0	\$0	\$0	\$0
Training	\$695	\$1,070	\$123	\$23	\$0	\$375	\$200
Facilities Operations ²	\$25,104	\$54,062	\$31,189	\$39,395	\$42,685	\$43,888	\$45,000
C/P Services - Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/P Services - External	\$0	\$0	\$0	\$0	\$500	\$2,000	\$0
Departmental Services ³	\$128,085	\$131,952	\$187,640	\$123,684	\$115,367	\$139,005	\$139,725
Office of Information Systems (OIS) - Pro Rata				\$31,640	\$27,962	\$42,678	
Indirect Distrib Cost (DCA Administrative Pro Rata)				\$45,765	\$43,675	\$46,355	
Interagency Svcs				\$0	\$0	\$0	
Shared Svcs - MBC Only ⁴		\$37,572	\$36,506	\$40,694	\$37,983	\$43,036	
Division of Investigation (DOI) - Pro Rata				\$1,515	\$1,624	\$1,539	
Public Affairs - Pro Rata				\$1,883	\$1,999	\$3,272	
Consumer Education (CCED) Pro Rata				\$2,187	\$2,124	\$2,125	
Consolidated Data Centers	\$3,000	\$475	\$297	\$300	\$1,465	\$2,547	\$1,500
Data Processing	\$0	\$3,812	\$1,926	\$410	\$39	\$3,464	\$0
Central Administrative Services ⁵	\$36,616	\$35,723	\$47,473	\$54,490	\$42,269	\$45,061	\$54,139
Examinations	\$7,026	\$5,290	\$10,704	\$1,000	\$1,377	\$0	\$0
Major Equipment	\$0	\$0	\$2,465	\$0	\$0	\$0	\$0
Minor Equipment	\$3,445	\$8,697	\$7,182	\$4,301	\$3,278	\$1,149	\$5,000
Special Adjustments	\$0	\$0	\$1,362	\$0	\$0	\$0	\$0
SUBTOTAL	\$253,436	\$295,624	\$360,291	\$287,078	\$259,346	\$280,621	\$279,080
ADJUSTMENTS	-\$1	+\$1	-\$1	-1	-3	-1	0

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

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

³ 07/08 - \$65,000 Added for Applicant Tracking System (ATS).

⁴ Costs associated with Licensing, Enforcement and Consumer services provided by the Medical Board.
 (see next page for breakdown of MBC svcs)

⁵ Charges for support of Personnel Board, Dept. of Finance, State Controller, State Treasurer, Legislature, Governor's Office, etc.

TOTAL	\$253,435	\$295,625	\$360,290	\$287,077	\$259,343	\$280,620	\$279,080
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Breakdown of Medical Board Shared Services

FY	FY	FY	FY	FY
07/08	08/09	09/10	10/11	11/12

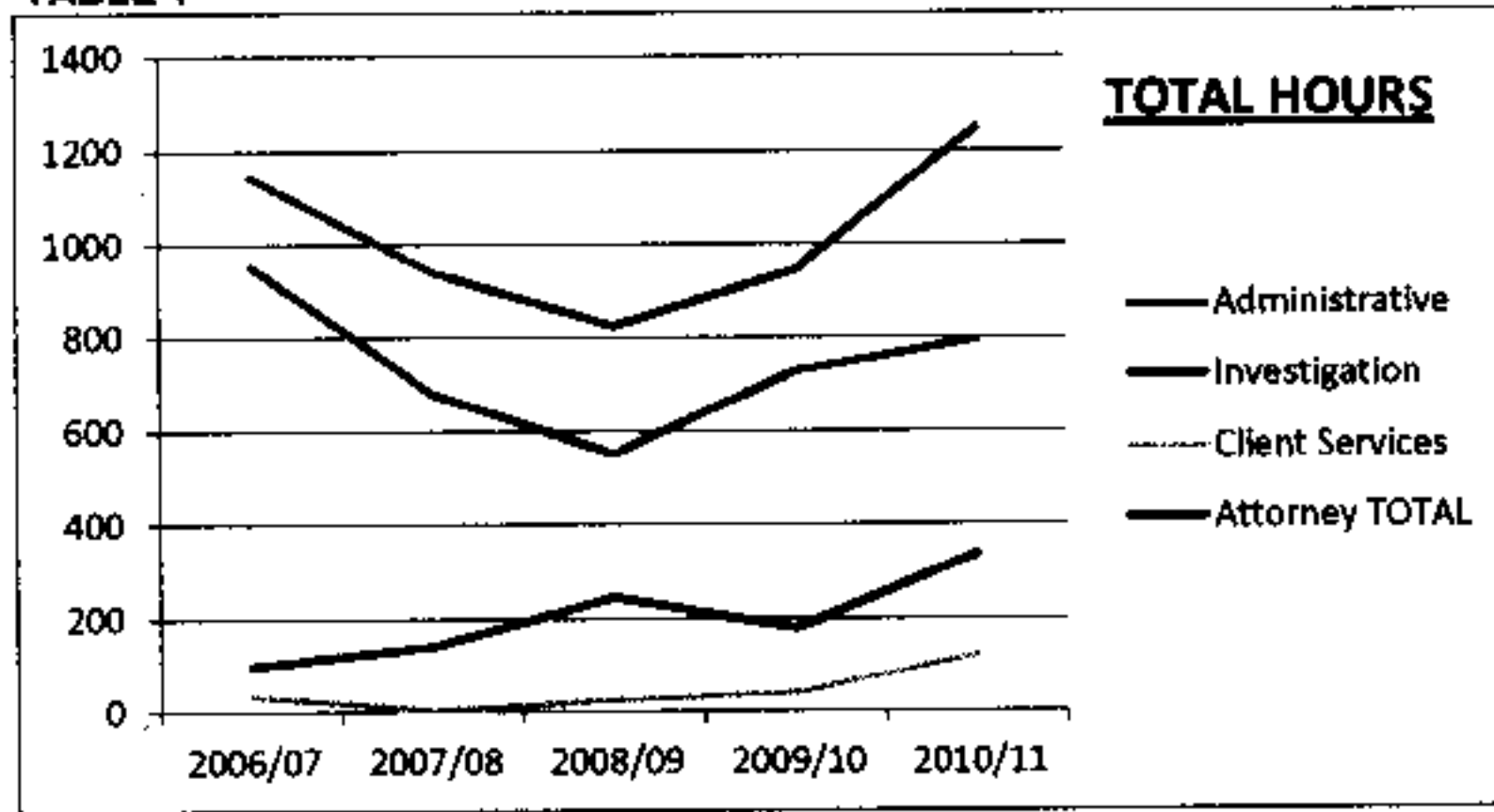
Medical Board Shared Services	Description	Cost	Cost	Cost	Cost	Cost
Discipline Coordination Unit (DCU)	Charges are prorated based on the total number of cases tracked during the prior fiscal year in relation to the cost of maintaining staff for the purposes of performing a wide range of duties associated with the coordination of disciplinary actions.	\$11,551	\$15,404	\$9,370	\$9,319	\$10,383
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.	\$22,846	\$23,187	\$26,518	\$30,476	\$32,224
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.	\$398	\$206	\$0	\$680	\$0
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.	\$1,711	\$1,897	\$2,095	\$2,561	\$1,862

TOTAL \$36,506 \$40,694 \$37,983 \$43,036 \$44,469

Exhibit I

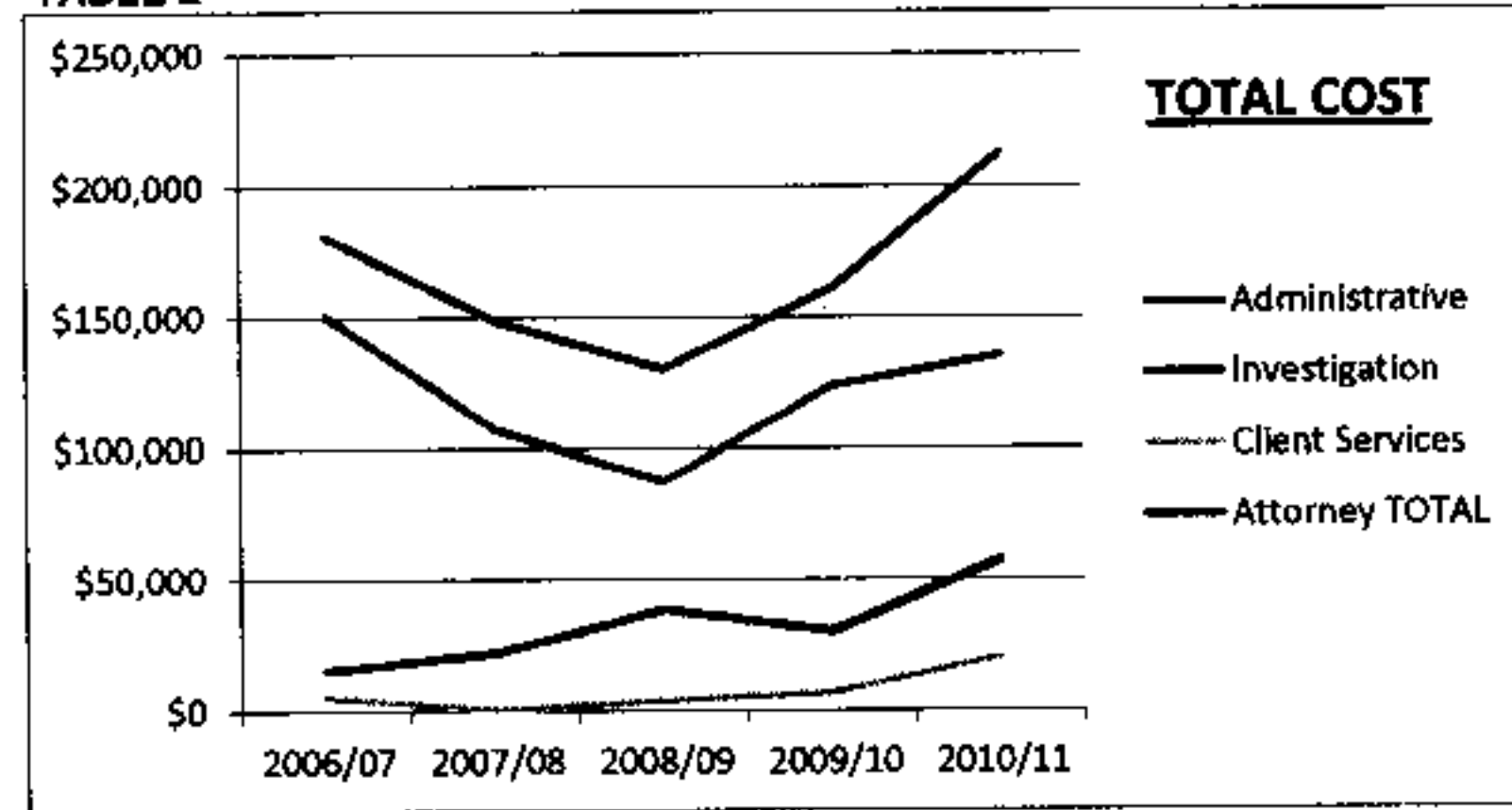
ATTORNEY GENERAL CASES/EXPENDITURES FYs 2006/07 - 2010/11

TABLE 1



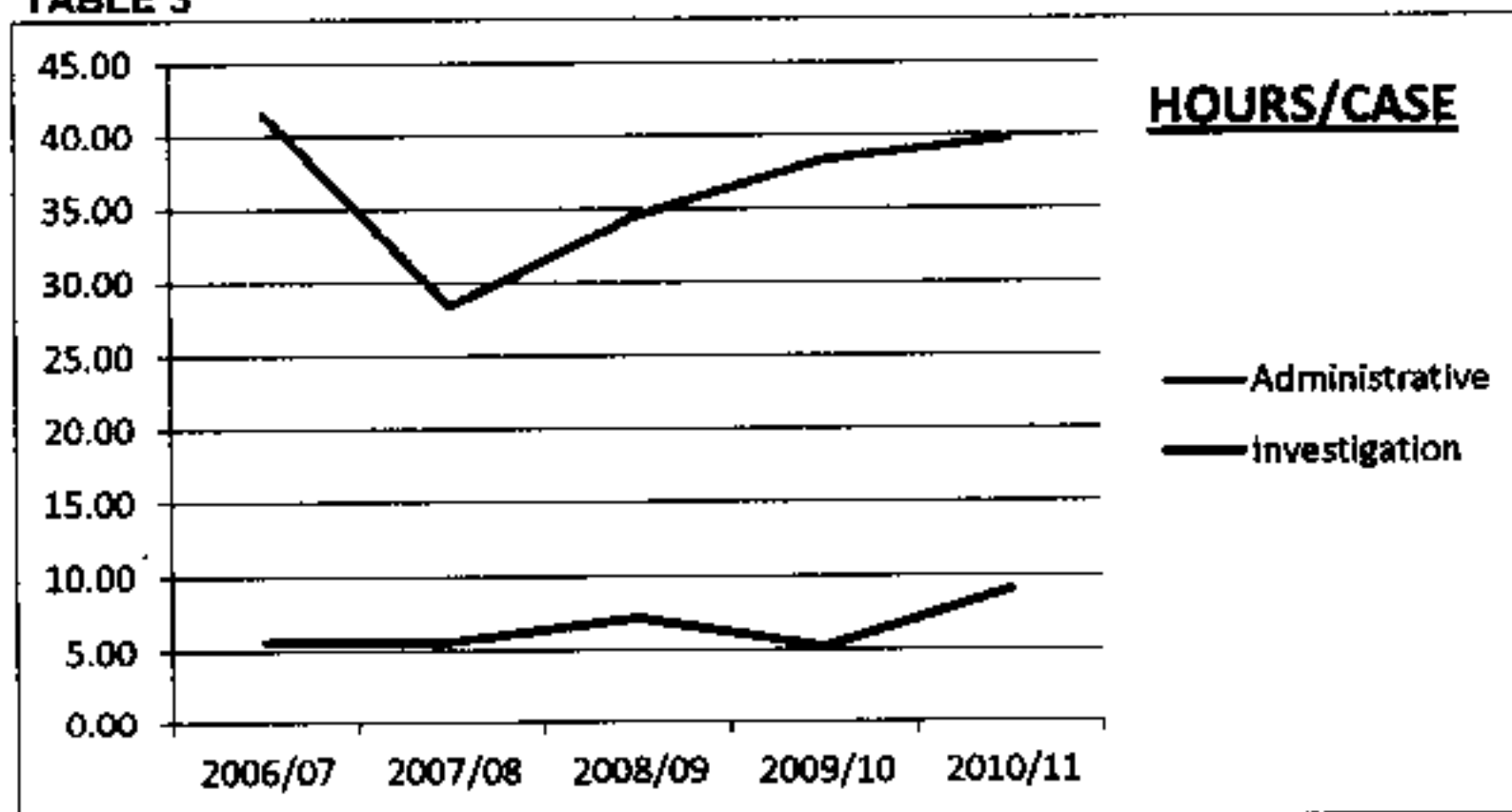
	2006/07	2007/08	2008/09	2009/10	2010/11
Administrative	955.5	681.5	552.25	727.75	795.5
Investigation	95.75	139.75	243.5	177.5	334.75
Client Services	32.75	2.5	23.25	39	119.5
Attorney TOTAL	1143.75	941.5	823.75	945.5	1249.75

TABLE 2



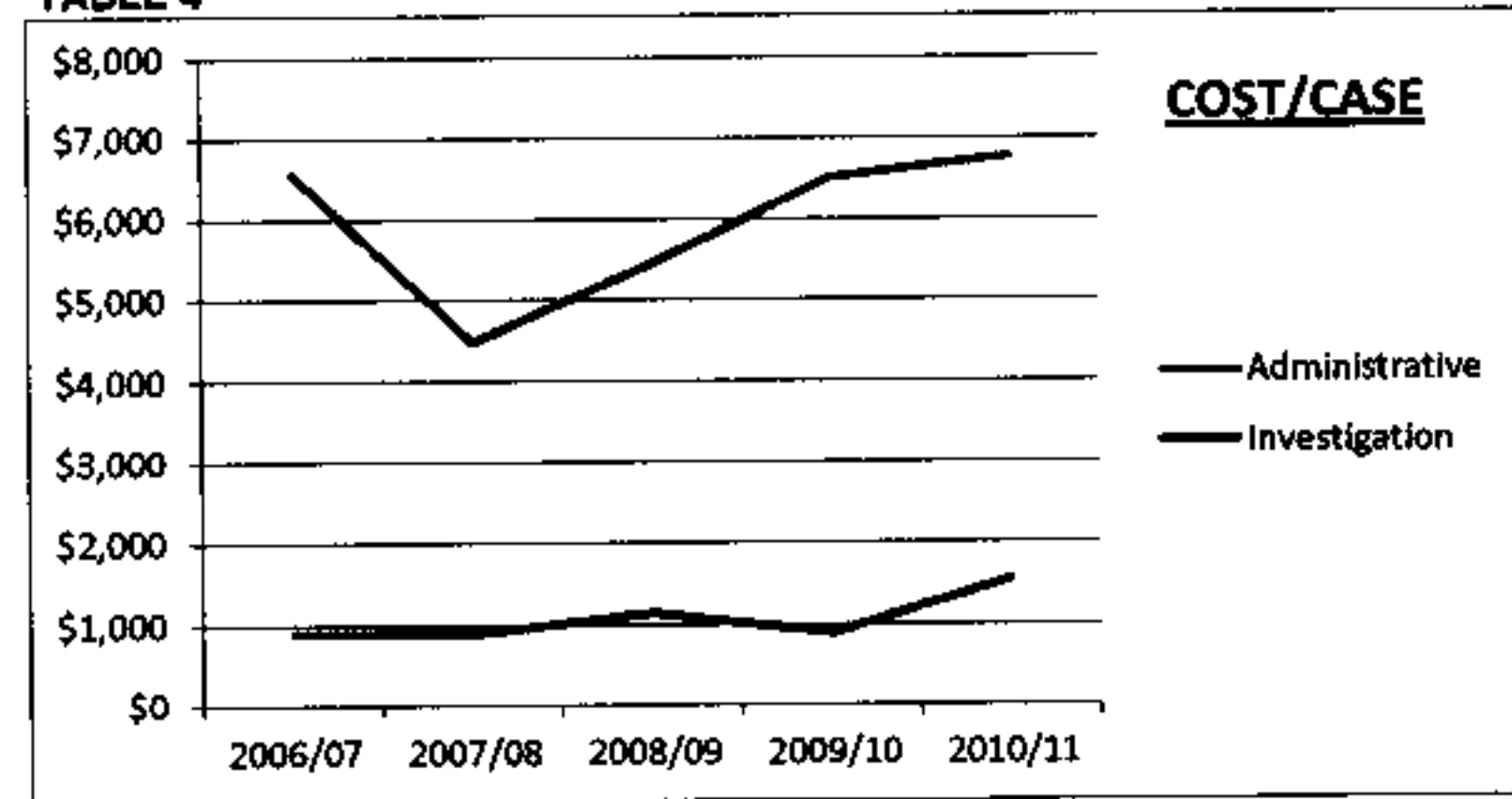
	2006/07	2007/08	2008/09	2009/10	2010/11
Administrative	\$150,969	\$107,677	\$87,256	\$123,718	\$135,235
Investigation	\$15,129	\$22,081	\$38,473	\$30,175	\$56,908
Client Services	\$5,175	\$395	\$3,674	\$6,630	\$20,315
Attorney TOTAL	\$180,713	\$148,757	\$130,153	\$160,735	\$212,458
Rate	\$158	\$158	\$158	\$170	\$170

TABLE 3



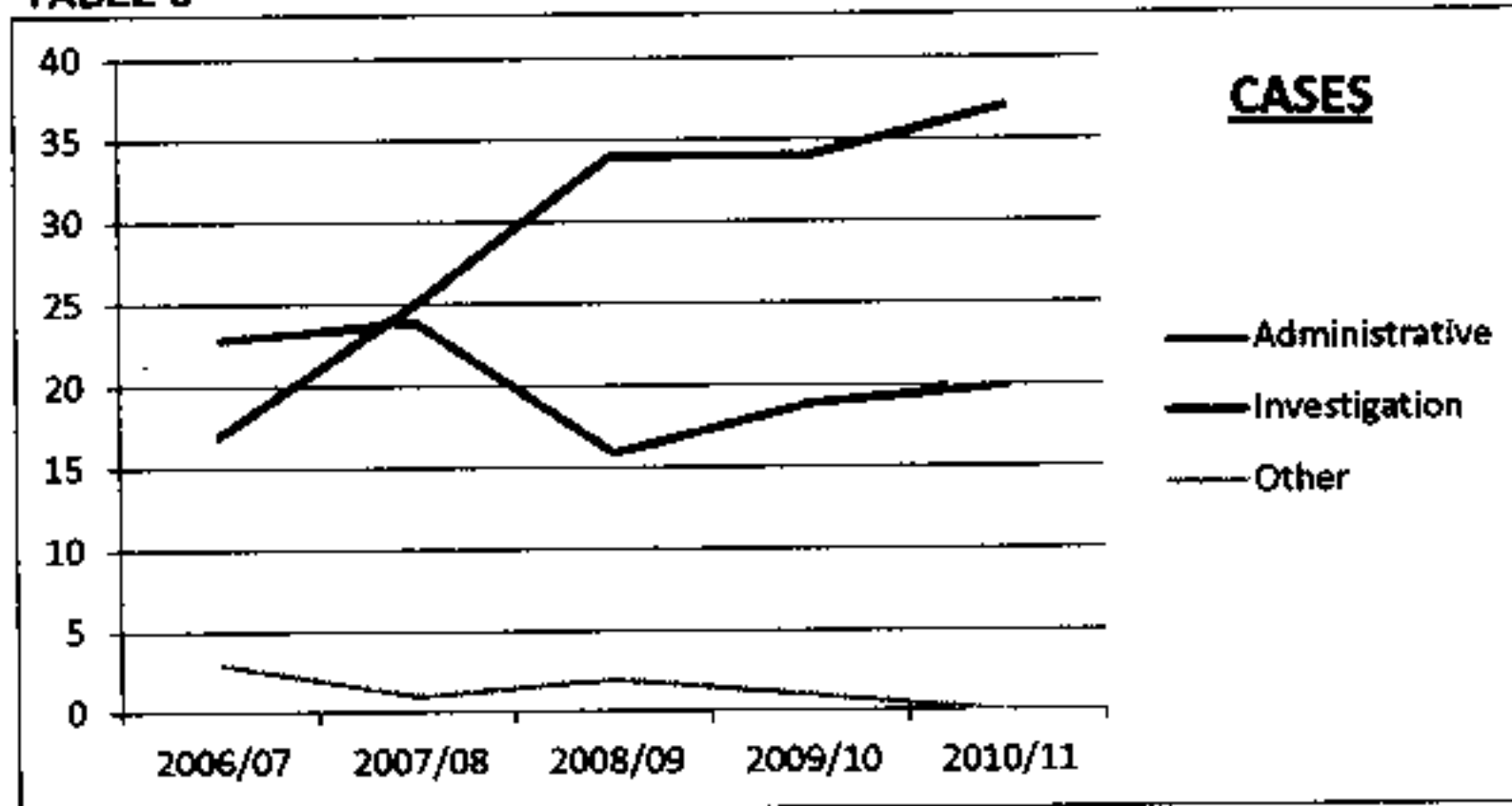
	2006/07	2007/08	2008/09	2009/10	2010/11
Administrative	41.54	28.40	34.52	38.30	39.78
Investigation	5.63	5.59	7.16	5.22	9.05
Client Services	-	-	-	-	-
Attorney TOTAL	-	-	-	-	-

TABLE 4



	2006/07	2007/08	2008/09	2009/10	2010/11
Administrative	\$6,564	\$4,487	\$5,453	\$6,511	\$6,762
Investigation	\$890	\$883	\$1,132	\$888	\$1,538
Client Services	-	-	-	-	-
Attorney TOTAL	-	-	-	-	-
Rate	\$158	\$158	\$158	\$170	\$170

TABLE 5



	2006/07	2007/08	2008/09	2009/10	2010/11
Administrative	23	24	16	19	20
Investigation	17	25	34	34	37
Other	3	1	2	1	0

Exhibit J

0295 - Podiatric Medicine Analysis of Fund Condition

Prepared 06/27/2012

(Dollars in Thousands)

FY 12-13 Governor's Proposed Budget + CY Estimated Expenditures / Revenue

	ACTUAL 2010-11	CY 2011-12	Governor's Budget BY 2012-13	BY+1 2013-14	BY+2 2014-15
BEGINNING BALANCE	\$ 1,011	\$ 856	\$ 717	\$ 191	\$ -361
Prior Year Adjustment	\$ (3)	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 1,008	\$ 856	\$ 717	\$ 191	\$ -361
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 7	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 53	\$ 48	\$ 52	\$ 52	\$ 52
125800 Renewal fees	\$ 815	\$ 845	\$ 819	\$ 819	\$ 819
125900 Delinquent fees	\$ 3	\$ 2	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 5	\$ 3	\$ 1	\$ -	\$ -
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 883	\$ 903	\$ 880	\$ 879	\$ 879
Totals, Resources	\$ 1,891	\$ 1,759	\$ 1,597	\$ 1,070	\$ 518
EXPENDITURES					
Disbursements:					
8880 FSCU (State Operations)	\$ 1	\$ 6	\$ 3	\$ -	\$ -
0840 State Controller (State Operations)	\$ 2	\$ 1	\$ -	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 1,032	\$ 1,035	\$ 1,403	\$ 1,431	\$ 1,460
1111 Program Expenditures (State Operations)	\$ 1,035	\$ 1,042	\$ 1,406	\$ 1,431	\$ 1,460
FUND BALANCE	\$ 856	\$ 717	\$ 191	\$ -361	\$ -942
Reserve for economic uncertainties					
Months in Reserve	9.9	6.1	1.6	-3.0	-7.6

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED
- B. EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2012-13
- C. ASSUMES INTEREST RATE AT 1%

0295 - Podiatric Medicine
Analysis of Fund Condition
(BPM PROJECTION)

(Dollars in Thousands)

Historical Data

	ACTUAL 2002-03	ACTUAL 2003-04	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	CY 2011-12	BY 2012-13	BY+1 2013-14	BY+2 2014-15
BEGINNING BALANCE	\$ 900	\$ 897	\$ 996	\$ 1,070	\$ 1,183	\$ 1,198	\$ 1,079	\$ 1,023	\$ 1,011	\$ 856	\$ 797	\$ 674	\$ 533
Prior Year Adjustment	\$ 3	\$ (7)	\$ 5	\$ 2	\$ 14	\$ (4)	\$ 14	\$ 14	\$ (3)	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 903	\$ 890	\$ 1,001	\$ 1,072	\$ 1,197	\$ 1,195	\$ 1,093	\$ 1,037	\$ 1,008	\$ 856	\$ 797	\$ 674	\$ 533

REVENUES AND TRANSFERS

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	CY 2011-12	BY 2012-13	BY+1 2013-14	BY+2 2014-15
Revenues:													
125600 Other regulatory fees	\$ 7	\$ 6	\$ 5	\$ 5	\$ 8	\$ 4	\$ 6	\$ 6	\$ 7	\$ 6	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 71	\$ 67	\$ 101	\$ 57	\$ 63	\$ 47	\$ 46	\$ 56	\$ 53	\$ 49	\$ 52	\$ 52	\$ 52
125800 Renewal fees	\$ 772	\$ 800	\$ 804	\$ 822	\$ 795	\$ 815	\$ 815	\$ 832	\$ 815	\$ 847	\$ 819	\$ 819	\$ 819
125900 Delinquent fees	\$ 3	\$ 5	\$ 2	\$ 3	\$ 3	\$ 3	\$ 4	\$ 2	\$ 3	\$ 4	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 20	\$ 14	\$ 24	\$ 45	\$ 65	\$ 53	\$ 24	\$ 7	\$ 5	\$ 3	\$ 1	\$ -	\$ -
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 873	\$ 892	\$ 936	\$ 932	\$ 934	\$ 922	\$ 896	\$ 905	\$ 883	\$ 909	\$ 880	\$ 879	\$ 879

Transfers from Other Funds

F00683 Teale Data Center (CS 15.00, Bud Act 2005)	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Transfers to Other Funds

	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Totals, Revenues and Transfers	\$ 873	\$ 892	\$ 937	\$ 932	\$ 934	\$ 922	\$ 896	\$ 905	\$ 883	\$ 909	\$ 880	\$ 879	\$ 879
Totals, Resources	\$ 1,776	\$ 1,782	\$ 1,938	\$ 2,004	\$ 2,131	\$ 2,117	\$ 1,989	\$ 1,942	\$ 1,891	\$ 1,765	\$ 1,677	\$ 1,553	\$ 1,412

EXPENDITURES

Disbursements:													
8880 FSCU (State Operations)	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ -	\$ 1	\$ 1	\$ 6	\$ 3	\$ -	\$ -
0840 State Controller (State Operations)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 7	\$ 2	\$ 1	\$ -	\$ -	\$ -

Budget Act of 2010

1110 Program Actual Expenditures (State Operations) - G	\$ 879	\$ 786	\$ 868	\$ 821	\$ 931	\$ 1,037	\$ 965	\$ 923	\$ 1,032	\$ 961	\$ 1,000	\$ 1,020	\$ 1,040
1110 Program Authorized Expenditures	\$ 1,093	\$ 1,073	\$ 1,110	\$ 1,110	\$ 1,356	\$ 1,356	\$ 1,303	\$ 1,272	\$ 1,359	\$ 1,272	\$ 1,359	\$ 1,359	\$ 1,359
1110 Program Reversion	\$ 214	\$ 287	\$ 247	\$ 247	\$ 318	\$ 318	\$ 338	\$ 349	\$ 327	\$ 349	\$ 327	\$ 327	\$ 327

Total Disbursements	\$ 879	\$ 786	\$ 868	\$ 821	\$ 932	\$ 1,038	\$ 966	\$ 931	\$ 1,035	\$ 968	\$ 1,003	\$ 1,020	\$ 1,040
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FUND BALANCE

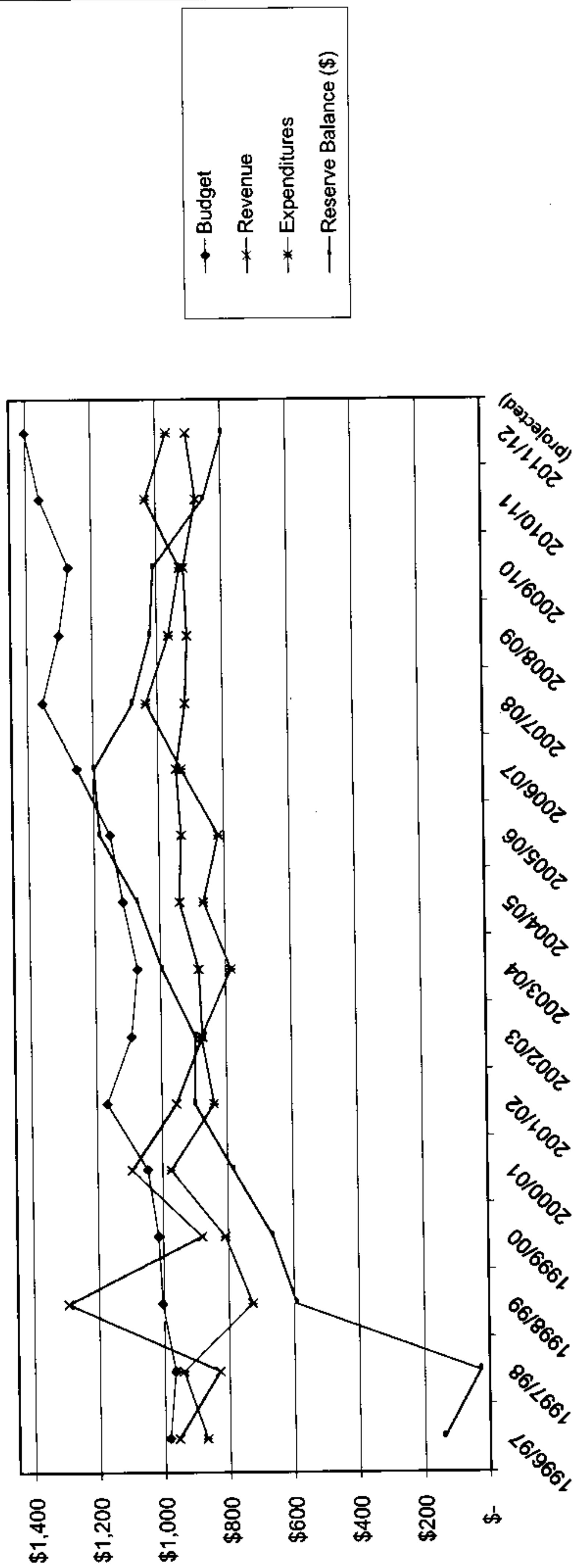
Reserve for economic uncertainties	\$ 897	\$ 996	\$ 1,070	\$ 1,183	\$ 1,199	\$ 1,079	\$ 1,023	\$ 1,011	\$ 856	\$ 797	\$ 674	\$ 533	\$ 372
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Months in Reserve

	13.7	13.8	15.6	15.2	13.9	13.4	13.2	11.7	10.6	9.5	7.9	6.2	4.2
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NOTES:
 A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED
 B. EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2013-14

Board of Podiatric Medicine Budget History 1996 - Current



Fiscal Year

Fiscal Year	1996/97	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
Budget	\$ 988	\$ 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
Revenue	\$ 959	\$ 832	\$ 1,296	\$ 883	\$ 1,096	\$ 958	\$ 876	\$ 885	\$ 942	\$ 934	\$ 948	\$ 918	\$ 910	\$ 919	\$ 880	\$ 909
% Change from Previous FY	0.0%	1.6%	3.0%	3.0%	8.3%	0.2%	-8.6%	1.0%	6.4%	-0.8%	1.5%	-3.2%	-0.9%	1.0%	-4.2%	3.3%
Expenditures	\$ 873	\$ 944	\$ 731	\$ 813	\$ 976	\$ 842	\$ 879	\$ 786	\$ 868	\$ 821	\$ 932	\$ 1,038	\$ 966	\$ 931	\$ 1,035	\$ 968
Budget Reversion ¹	\$ 115	\$ 25	\$ 276	\$ 204	\$ 72	\$ 328	\$ 214	\$ 287	\$ 247	\$ 332	\$ 320	\$ 317	\$ 337	\$ 341	\$ 324	\$ 435
Fund Reversion (+/- reserve) ²	\$ 86	\$ (112)	\$ 565	\$ 70	\$ 120	\$ 116	\$ (3)	\$ 99	\$ 74	\$ 113	\$ 16	\$ (120)	\$ (56)	\$ (12)	\$ (155)	\$ (59)
Reserve Balance (\$)	\$ 142	\$ 30	\$ 595	\$ 665	\$ 785	\$ 901	\$ 898	\$ 997	\$ 1,071	\$ 1,184	\$ 1,200	\$ 1,080	\$ 1,024	\$ 1,012	\$ 857	\$ 798
Reserve Balance (mos)	1.8	0.5	8.8	8.2	11.2	12.3	13.7	13.8	15.7	15.2	13.9	13.4	13.2	11.7	10.6	9.5

NOTES:

¹ Budget reversion = (total budget authority) - (total expenditures)

² Fund reversion = (total revenues) - (total expenditures)

Revenue

- Malibu Transfer from General Fund
- Office move (Howe Ave to Evergreen St)
- 2006/07 - Facility moving services - \$30,000
- 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 K

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

(Dollars in Thousands)

Historical Data

	ACTUAL 2002-03	ACTUAL 2003-04	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	CY 2011-12	BY 2012-13	BY+1 2013-14	BY+2 2014-15	BY+3 2015-16
BEGINNING BALANCE	\$ 900	\$ 897	\$ 996	\$ 1,070	\$ 1,183	\$ 1,198	\$ 1,079	\$ 1,023	\$ 1,011	\$ 856	\$ 797	\$ 674	\$ 569	\$ 480
Prior Year Adjustment	\$ 3	\$ (7)	\$ 5	\$ 2	\$ 14	\$ (4)	\$ 14	\$ 14	\$ (3)	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 903	\$ 890	\$ 1,001	\$ 1,072	\$ 1,197	\$ 1,195	\$ 1,093	\$ 1,037	\$ 1,008	\$ 856	\$ 797	\$ 674	\$ 569	\$ 480

REVENUES AND TRANSFERS

Revenues:														
125600 Other regulatory fees	\$ 7	\$ 6	\$ 5	\$ 5	\$ 8	\$ 4	\$ 6	\$ 6	\$ 7	\$ 6	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 71	\$ 67	\$ 101	\$ 57	\$ 63	\$ 47	\$ 46	\$ 56	\$ 53	\$ 49	\$ 52	\$ 52	\$ 52	\$ 52
125800 Renewal fees	\$ 772	\$ 800	\$ 804	\$ 822	\$ 795	\$ 815	\$ 815	\$ 832	\$ 815	\$ 847	\$ 819	\$ 819	\$ 819	\$ 819
125900 Renewal fee increase (\$980)	\$ 3	\$ 5	\$ 2	\$ 3	\$ 3	\$ 3	\$ 4	\$ 2	\$ 3	\$ 4	\$ 3	\$ 3	\$ 3	\$ 3
141200 Delinquent fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Miscellaneous services to the public	\$ 20	\$ 14	\$ 24	\$ 45	\$ 65	\$ 53	\$ 24	\$ 7	\$ 5	\$ 3	\$ 1	\$ -	\$ -	\$ 4
160400 Income from surplus money investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 873	\$ 892	\$ 936	\$ 932	\$ 934	\$ 922	\$ 896	\$ 905	\$ 883	\$ 909	\$ 880	\$ 915	\$ 951	\$ 955

Transfers from Other Funds

F00683 Teale Data Center (CS 15.00, Bud Act 2005)	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Totals, Revenues and Transfers

	\$ 873	\$ 892	\$ 937	\$ 932	\$ 934	\$ 922	\$ 896	\$ 905	\$ 883	\$ 909	\$ 880	\$ 915	\$ 951	\$ 955
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Totals, Resources

	\$ 1,776	\$ 1,782	\$ 1,938	\$ 2,004	\$ 2,131	\$ 2,117	\$ 1,989	\$ 1,942	\$ 1,891	\$ 1,765	\$ 1,677	\$ 1,589	\$ 1,520	\$ 1,435
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EXPENDITURES

Disbursements:														
8880 FSCU (State Operations)	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ -	\$ 1	\$ 1	\$ 6	\$ 3	\$ -	\$ -	\$ -
0840 State Controller (State Operations)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7	\$ 2	\$ 1	\$ -	\$ -	\$ -	\$ -

Budget Act of 2010

1110 Program Actual Expenditures (State Operations) - G	\$ 879	\$ 786	\$ 868	\$ 821	\$ 931	\$ 1,037	\$ 965	\$ 923	\$ 1,032	\$ 961	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061
1110 Program Authorized Expenditures	\$ 1,093	\$ 1,073	\$ 1,115	\$ 1,153	\$ 1,252	\$ 1,355	\$ 1,303	\$ 1,272	\$ 1,359					
1110 Program Revision	\$ 214	\$ 287	\$ 247	\$ 332	\$ 321	\$ 318	\$ 338	\$ 349	\$ 327					

Total Disbursements

	\$ 879	\$ 786	\$ 868	\$ 821	\$ 932	\$ 1,038	\$ 966	\$ 931	\$ 1,035	\$ 968	\$ 1,003	\$ 1,020	\$ 1,040	\$ 1,061
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FUND BALANCE

Reserve for economic uncertainties	\$ 897	\$ 996	\$ 1,070	\$ 1,183	\$ 1,199	\$ 1,079	\$ 1,023	\$ 1,011	\$ 856	\$ 797	\$ 674	\$ 569	\$ 480	\$ 374
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Months in Reserve

	13.7	13.8	15.6	15.2	13.9	13.4	13.2	11.7	10.6	9.5	7.9	6.6	5.4	4.1
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NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED
- B. EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2013-14
- C. ASSUMES \$980 RENEWAL FEE BEGINNING JAN 1, 2014

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

(Dollars in Thousands)

Historical Data

	ACTUAL 2002-03	ACTUAL 2003-04	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	CY 2011-12	BY 2012-13	BY+1 2013-14	BY+2 2014-15	BY+3 2015-16
BEGINNING BALANCE	\$ 900	\$ 897	\$ 996	\$ 1,070	\$ 1,183	\$ 1,199	\$ 1,079	\$ 1,023	\$ 1,011	\$ 856	\$ 797	\$ 674	\$ 623	\$ 642
Prior Year Adjustment	\$ 3	\$ (7)	\$ 5	\$ 2	\$ 14	\$ (4)	\$ 14	\$ 14	\$ (3)	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 903	\$ 890	\$ 1,001	\$ 1,072	\$ 1,197	\$ 1,195	\$ 1,093	\$ 1,037	\$ 1,008	\$ 856	\$ 797	\$ 674	\$ 623	\$ 642

REVENUES AND TRANSFERS

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Revenues:														
125600 Other regulatory fees	\$ 7	\$ 6	\$ 5	\$ 5	\$ 8	\$ 4	\$ 6	\$ 6	\$ 7	\$ 6	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 71	\$ 67	\$ 101	\$ 57	\$ 63	\$ 47	\$ 46	\$ 56	\$ 53	\$ 49	\$ 52	\$ 52	\$ 52	\$ 52
125800 Renewal fees	\$ 772	\$ 800	\$ 804	\$ 822	\$ 795	\$ 815	\$ 815	\$ 832	\$ 815	\$ 847	\$ 819	\$ 819	\$ 819	\$ 819
125900 Renewal fee increase (\$1100)	\$ 3	\$ 5	\$ 2	\$ 3	\$ 3	\$ 3	\$ 4	\$ 2	\$ 3	\$ 4	\$ 3	\$ 3	\$ 3	\$ 3
141200 Delinquent fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 20	\$ 14	\$ 24	\$ 45	\$ 65	\$ 53	\$ 24	\$ 7	\$ 5	\$ 3	\$ 1	\$ -	\$ -	\$ 6
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 873	\$ 892	\$ 936	\$ 932	\$ 934	\$ 922	\$ 896	\$ 905	\$ 883	\$ 909	\$ 880	\$ 969	\$ 1,059	\$ 1,065

Transfers from Other Funds

F00683 Teles Data Center (CS 15.00, Bud Act 2005)	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Transfers to Other Funds

	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Totals, Revenues and Transfers

	\$ 873	\$ 892	\$ 937	\$ 932	\$ 934	\$ 922	\$ 896	\$ 905	\$ 883	\$ 909	\$ 880	\$ 969	\$ 1,059	\$ 1,065
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Totals, Resources

	\$ 1,776	\$ 1,782	\$ 1,938	\$ 2,004	\$ 2,131	\$ 2,117	\$ 1,989	\$ 1,942	\$ 1,891	\$ 1,765	\$ 1,677	\$ 1,643	\$ 1,682	\$ 1,707
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EXPENDITURES

Disbursements:

8880 FSCU (State Operations)	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ -	\$ 1	\$ 1	\$ 6	\$ 3	\$ -	\$ -	\$ -
0840 State Controller (State Operations)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7	\$ 2	\$ 1	\$ -	\$ -	\$ -	\$ -

Budget Act of 2010

1110 Program Actual Expenditures (State Operations) - G	\$ 879	\$ 786	\$ 868	\$ 821	\$ 931	\$ 1,037	\$ 965	\$ 923	\$ 1,032	\$ 961	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061
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1110 Program Authorized Expenditures	\$ 1,093	\$ 1,070	\$ 1,145	\$ 1,177	\$ 1,311	\$ 1,311	\$ 1,303	\$ 1,272	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
1110 Program Revision	\$ 214	\$ 235	\$ 271	\$ 286	\$ 316	\$ 316	\$ 336	\$ 349	\$ 327	\$ 349	\$ 349	\$ 349	\$ 349	\$ 349

Total Disbursements

	\$ 879	\$ 786	\$ 868	\$ 821	\$ 932	\$ 1,038	\$ 966	\$ 931	\$ 1,035	\$ 968	\$ 1,003	\$ 1,020	\$ 1,040	\$ 1,061
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FUND BALANCE

Reserve for economic uncertainties

	\$ 897	\$ 996	\$ 1,070	\$ 1,183	\$ 1,199	\$ 1,079	\$ 1,023	\$ 1,011	\$ 856	\$ 797	\$ 674	\$ 623	\$ 642	\$ 646
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Months in Reserve

	13.7	13.8	15.6	15.2	13.9	13.4	13.2	11.7	10.6	9.5	7.9	7.2	7.3	7.2
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NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED
- B. EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2013-14
- C. ASSUMES \$1100 RENEWAL FEE BEGINNING JAN 1, 2014

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

Prepared 03/22/2012

(Dollars in Thousands)

FY 12-13 Governor's Proposed Budget
+ CY est. savings

	ACTUAL 2010-11	CY 2011-12	Governor's Budget BY 2012-13	BY+1 2013-14	BY+2 2014-15	BY+3 2015-16
BEGINNING BALANCE	\$ 1,011	\$ 856	\$ 527	\$ 270	\$ 258	\$ 219
Prior Year Adjustment	\$ (3)	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 1,008	\$ 856	\$ 527	\$ 270	\$ 258	\$ 219
REVENUES AND TRANSFERS						
Revenues:						
125600 Other regulatory fees	\$ 7	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 53	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52
125800 Renewal fees	\$ 815	\$ 819	\$ 819	\$ 819	\$ 819	\$ 819
125800 Renewal fee increase (\$1,500)			\$ 265	\$ 265	\$ 540	\$ 530
125900 Delinquent fees	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 5	\$ 4	\$ 1	\$ 3	\$ 2	\$ 1
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 883	\$ 883	\$ 1,146	\$ 1,419	\$ 1,421	\$ 1,414
Totals, Resources	\$ 1,891	\$ 1,739	\$ 1,673	\$ 1,689	\$ 1,679	\$ 1,633
EXPENDITURES						
Disbursements:						
8880 FSCU (State Operations)	\$ 1	\$ 6	\$ -	\$ -	\$ -	\$ -
0840 State Controller (State Operations)	\$ 2	\$ 1	\$ -	\$ -	\$ -	\$ -
<i>Budget Act of 2010</i>						
1110 Program Expenditures (State Operations)	\$ 1,032	\$ 1,365	\$ 1,403	\$ 1,431	\$ 1,460	\$ 1,489
Est. CY Savings		\$ -160				
Total Disbursements	\$ 1,035	\$ 1,212	\$ 1,403	\$ 1,431	\$ 1,460	\$ 1,489
FUND BALANCE						
Reserve for economic uncertainties	\$ 856	\$ 527	\$ 270	\$ 258	\$ 219	\$ 144
Months in Reserve	8.5	4.5	2.3	2.1	1.8	1.1

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED
- B. EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2012-13
- C. ASSUMES INTEREST RATE AT 1%

0295 - Podiatric Medicine Analysis of Fund Condition

Prepared 03/22/2012

(Dollars in Thousands)

FY 12-13 Governor's Proposed Budget.
+ CY est. savings

	ACTUAL 2010-11	CY 2011-12	Governor's Budget BY 2012-13	BY+1 2013-14	BY+2 2014-15	BY+3 2015-16
BEGINNING BALANCE	\$ 1,011	\$ 856	\$ 527	\$ 315	\$ 394	\$ 448
Prior Year Adjustment	\$ (3)	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 1,008	\$ 856	\$ 527	\$ 315	\$ 394	\$ 448
REVENUES AND TRANSFERS						
Revenues:						
125600 Other regulatory fees	\$ 7	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
125700 Other regulatory licenses and permits	\$ 53	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52
125800 Renewal fees	\$ 815	\$ 819	\$ 819	\$ 819	\$ 819	\$ 819
125800 X Renewal fee increase (\$1,600)						
125900 Delinquent fees	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 5	\$ 4	\$ 1	\$ 4	\$ 4	\$ 5
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 883	\$ 883	\$ 1,191	\$ 1,510	\$ 1,514	\$ 1,508
Totals, Resources	\$ 1,891	\$ 1,739	\$ 1,718	\$ 1,825	\$ 1,908	\$ 1,956
EXPENDITURES						
Disbursements:						
8880 FSCU (State Operations)	\$ 1	\$ 6	\$ -	\$ -	\$ -	\$ -
0840 State Controller (State Operations)	\$ 2	\$ 1	\$ -	\$ -	\$ -	\$ -
<u>Budget Act of 2010</u>						
1110 Program Expenditures (State Operations)	\$ 1,032	\$ 1,365	\$ 1,403	\$ 1,431	\$ 1,460	\$ 1,489
Est. CY Savings		\$ -160				
Total Disbursements	\$ 1,035	\$ 1,212	\$ 1,403	\$ 1,431	\$ 1,460	\$ 1,489
FUND BALANCE	\$ 856	\$ 527	\$ 315	\$ 394	\$ 448	\$ 467
Reserve for economic uncertainties						
Months in Reserve	8.5	4.5	2.6	3.2	3.6	3.7

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED
- B. EXPENDITURE GROWTH PROJECTED AT 2% BEGINNING FY 2012-13
- C. ASSUMES INTEREST RATE AT 1%

Exhibit L



Medical Board of California
BOARD OF PODIATRIC MEDICINE
2005 Evergreen Street, Suite 1300, Sacramento, CA 95815
PHONE: 916.263.2647 FAX: 916.263.2651 WWW.BPM.CA.GOV

LICENSING & MEDICAL EDUCATION COMMITTEE

Dr. Longobardi, *Chair* Dr. Mansdorf, *Vice*

Overview.....L

BreEZe update:

In the past several months the BreEze project has made big progressions. Due to the extensiveness of the project the planned Release 1 go-live date currently scheduled for September 2012 will now be moved to October 2012. This new Release 1 go-live date will allow staff to dedicate the necessary time to thoroughly analyze the converted data that is coming into BreEZe from the legacy systems and verify its accuracy. The proposed go-live date is scheduled for October 15, 2012.

APMLE Part III Exam:

The Part III exam held on June 13th had a pass rate of 96% with only one examinee not passing by the National Boards standards. The next part III exam is scheduled for December 5, 2012 and examinees must register by October 24, 2012. Registration and credit card payment is now available via the NBPME website.

Continuing Competence and CME Audit:

aff is currently in the process of conducting the 2012 annual audit for licensee Continuing Competence and CME requirements. The randomly selected 20 licensees (one percent) have a scheduled renewal date of November 30, 2012 and must submit documentation no later than November 1, 2012.

Licensing Statistics.....M

California Residency Program Application.....N

Effective July 1, 2011, the Council on Podiatric Medical Education began converting all approved programs to a single, three-year program, the Podiatric Medicine and Surgery Residency. Therefore, if an institution has the capability of providing training in reconstructive rearfoot/ankle surgery, then it will receive the RRA (Reconstructive Rearfoot and Ankle Surgery) designation as well. All programs approved by the Council will be converted by July 1, 2013 to a podiatric medicine and surgery residency (PMSR), via document submission or on-site evaluation.

Licensing Coordinator Christine Raymond
July 2012

How Will BreEze Change the Way DCA Does Business?

*It's time to start thinking
about the.....*



As each Board/Bureau gets closer to their BreEze implementation date, it is important to anticipate how it will change the way job functions are performed. Currently, job functions are performed manually or semi-manually - BreEze will automate many of these manual processes. The BreEze system is very robust and we are learning more and more each day about its functionality and how it will change the way DCA does business. Below are a few topics to think about to help each Board/Bureau anticipate and prepare for the changes ahead.



Document Imaging. BreEze provides the capability of attaching scanned documents to records within BreEze, similar to how documents are attached to email in Outlook. Will your process change to require all hard copy documents be scanned and attached to the appropriate record within BreEze? If so, who will perform this function?



Mail vs. Online for Applications/Renewals/Complaints. Once BreEze is implemented Boards/Bureaus will receive applications, renewals and complaints online and through the mail. How will this be handled? Will you process applications, renewals and complaints received via the mail differently than those you receive through the online system? For instance, will applications, renewals and complaints received online be printed out and put into a hard copy file or will you use a paperless system to complete the online processes? Who will perform this function?



Prescreened Applications. Applications received online will be prescreened for completeness. How will this impact your Board/Bureau? Will this free up some time for staff to perform other duties?

The Organizational Change Management (OCM) Unit will continue to provide topics that require decisions on whether there could potentially be a policy, role, or process change. Additionally, the Strategic Planning & Development Unit, along with OCM, can assist with the development of a Transition Manual that will help document current processes, identify potential changes, and document "to be" processes. Please contact your OCM Coach if you are interested in the development of a Transition Manual specific to your Board/Bureau.

Benefits of These Changes

- Streamlined processes
- Increased efficiency
- All information on a specific individual/organization can be stored in one place

Exhibit

M

LICENSING STATISTICS BY FISCAL YEAR-2012

New licenses issued		Valid Active/Inactive licenses*	
1992/93	53	1992/93	2134
1993/94	56	1993/94	1962
1994/95	41	1994/95	1924
1995/96	31	1995/96	1849
1996/97	69	1996/97	1845
1997/98	75	1997/98	1858
1998/99	63	1998/99	1853
1999/00	61	1999/00	1751
2000/01	76	2000/01	1755
2001/02	76	2001/02	1808
2002/03	71	2002/03	1834
2003/04	76	2003/04	1868
2004/05	54	2004/05	1851
2005/06	43	2005/06	1837
2006/07	60	2006/07	1836
2007/08	55	2007/08	1848
2008/09	47	2008/09	1895
2009/10	59	2009/10	1905
2010/11	58	2010/11	1916
2011/12	61	2011/12	1945

* fee-exempt categories and residents excluded

Submitted by:

Christine Raymond
Licensing Coordinator
July 2012

Licensing

Primary Status Report as of July 2012

Lic. Status	E-Permanent	EFE- Fee exempt	EL- Resident	FNP- Fict. Name	Total
Valid- Active	1906	199	140	382	2627
Valid- Inactive	39				39
Delinquent	120	46	1018	322	1506
Cancelled	1786	213	225	592	2816
Revoked	59	3			62
Deceased	184	59			243
Surrender	38	5			43
Retired	298	170			468
Disabled	66	50			116

*** Fee- exempt licensees are retired, military and disabled status.**

Submitted by:

Christine Raymond
Licensing Coordinator
July 2012

RESIDENT'S LICENSES (EL) – JULY 2012

Category	Number of Residents by Year of Training				
	Year 1	Year 2	Year 3	Year 4	Total
PM&S-24	0	0	1	0	1
PM&S-36	34	39	34	0	107
FELLOWSHIP	0	0	0	0	0
ROTATIONS	0	2	1	0	3
TOTAL	34	41	36	0	111

PM&S-24 Podiatric Medicine & Surgery - 24 Months
 PM&S-36 Podiatric Medicine & Surgery - 36 Months
 ROTATIONS Residency licenses issued to trainees in out-of-state programs participating in California clinical rotations.

Submitted by:

Christine Raymond
 Licensing Coordinator
 July 2012

Exhibit

N

IMPLEMENTATION PLAN FOR CPME 320 AND 330

At its October 2010 meeting, the Council on Podiatric Medical Education formally adopted publications 320, *Standards and Requirements for Approval of Podiatric Medicine and Surgery Residencies*, and 330, *Procedures for Approval of Podiatric Medicine and Surgery Residencies*. The implementation date for both documents is July 1, 2011.

The Council also adopted an implementation plan for the transition to the new documents. **All programs approved by the Council will be converted by July 1, 2013 to a podiatric medicine and surgery residency (PMSR), via document submission and/or on-site evaluation.**

APPROVED PROGRAMS (PM&S-24 and/or PM&S-36)

Approved PM&S-24 and PM&S-36 programs scheduled for on-site evaluation during the 2011-2012 and 2012-2013 training years will convert to the PMSR using the normal process – each program will submit pre-evaluation materials, a visit will be conducted, and the Residency Review Committee (RRC) and the Council will consider approval based on review of the team report.

By December 1, 2010, the Council will contact programs not scheduled for on-site evaluation during the 2011-2012 and 2012-2013 training years with the date by which the program must submit documentation that is identified in the Appendices. Generally, the Council is requesting that the program document compliance with new requirements related to medicine rotations, medical case volume, and surgical procedure volume.

The process will be divided into three phases. A third of the programs not scheduled for evaluation during the 2011-2012 and 2012-2013 on-site visit cycles will have a deadline of August 1, 2011 to submit information; the second third on February 1, 2012, and the remaining third on August 1, 2012. Programs will be selected based on their next scheduled evaluation date (i.e., those scheduled for 2013-2014 will be first).

Once all documentation from a program is received by the Council, the information will be forwarded to the RRC for review. Based on its review of all documentation, the RRC will forward an approval status recommendation to the Council relative to the program's conversion to a PMSR. All programs will be reclassified to a PMSR, with the current number of approved positions each year. As in the case with consideration of all progress reports, the Council's review may result in a request for additional information or a change in the program's approval status.

Residents in the program at the time of conversion (either through document review and/or on-site evaluation) will have the option of meeting the requirements for and taking the PM&S certificate or meeting the requirements for and taking the PMSR certificate.