

Optometry Board Summary of Budget Recommendations - House

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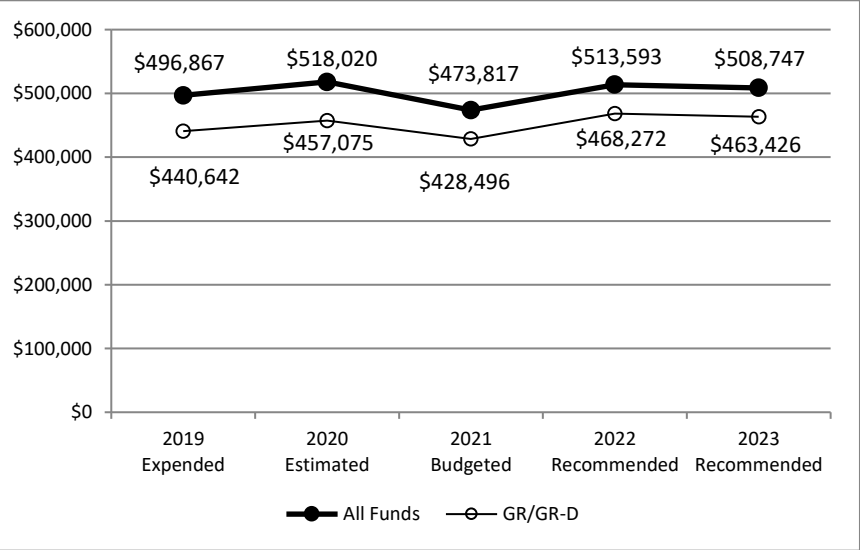
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$885,571	\$931,698	\$46,127	5.2%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$885,571</i>	<i>\$931,698</i>	<i>\$46,127</i>	<i>5.2%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$106,266	\$90,642	(\$15,624)	(14.7%)
All Funds	\$991,837	\$1,022,340	\$30,503	3.1%

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	7.0	7.0	0.0	0.0%

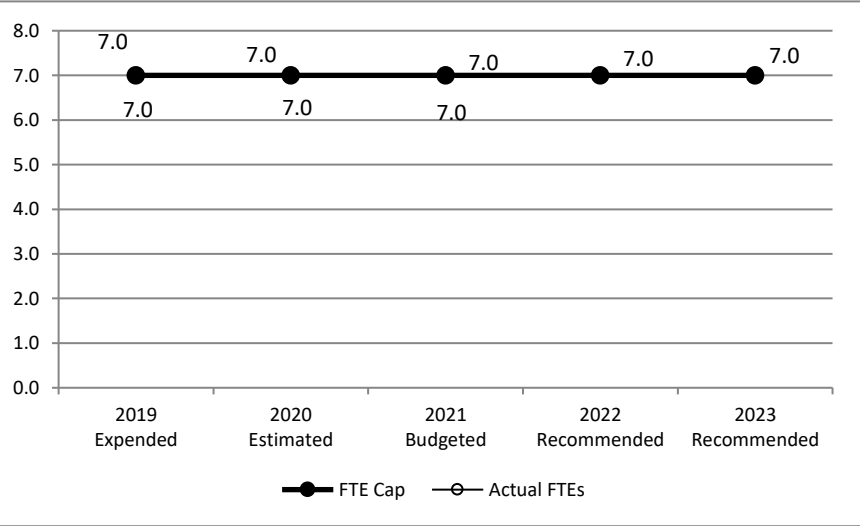
Agency Budget and Policy Issues and/or Highlights

None.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Optometry Board
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Recommendations include exceptional item funding for increased Health Professions Council Base Contribution obligations.	\$10,000	\$0	\$0	\$0	\$10,000	A.1.1
B)	Recommendations include exceptional item funding for contributions to the Health Professions Council's planned Regulatory Database Upgrade.	\$9,367	\$0	\$0	\$0	\$9,367	A.1.1

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

C)	Recommendations include an increase in appropriations to meet changes in Peer Assistance Program contracting costs.	\$22,000	\$0	\$0	\$0	\$22,000	A.1.5
D)	Net agency directed decreases to meet 5 percent reduction requirements.	(\$4,332)	\$0	\$0	(\$15,624)	(\$19,956)	A.1.1
E)	Recommendations include the restoration of the full National Practitioner Data Bank appropriation in anticipation of query fees restarting in fiscal years 2022 and 2023.	\$9,092	\$0	\$0	\$0	\$9,092	A.1.3

TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		\$46,127	\$0	\$0	(\$15,624)	\$30,503	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$50,459	\$0	\$0	\$0	\$50,459	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$4,332)	\$0	\$0	(\$15,624)	(\$19,956)	As Listed

NOTE: Totals may not sum due to rounding.

Optometry Board
Selected Fiscal and Policy Issues - House

1. **Health Professions Council Base Contribution Increase.** The Health Professions Council's (HPC) base costs have changed due to increased hosting costs from the Department of Information Resources (DIR) as well as due to the increase in licensees brought on with the creation of the Behavioral Health Executive Council (BHEC). Participating agencies' contributions were recalculated in the 2020-21 biennium based off of these changes which resulted in an increase in Optometry Board's expected funding share. Recommendations include \$10,000 in exceptional item funding requested by the agency to meet its revised contribution amount. This increase is anticipated to be an ongoing expense for the agency.
2. **Health Professions Council Regulatory Database Upgrade.** HPC has requested an increase in interagency funding contracts in order to upgrade the shared Regulatory Database and to hire an additional FTE to meet the increase in work associated with the maintenance of the upgrade and from the higher number of users. Recommendations include \$9,367 in exceptional item funding requested by the Optometry Board to contribute funding to the upgrade. This increase is not anticipated to be an ongoing expense for the agency.
3. **2020-21 5% Reduction.** The Optometry Board was directed to reduce its 2020-21 spending by \$37,942 to meet its 5% reduction target, an amount that was further incorporated into the agency's 2022-23 GR and GR-D limit. The agency met most of this reduction amount through a combination of reducing travel, delaying computer replacement, salary decreases, and the lapsing of National Practitioners Data Bank query appropriations due to the waiving of associated fees. To prevent future challenges in agency operations, Optometry Board has submitted an exceptional item request for a partial restoration of the 5% reduction which totals \$8,000 over the 2022-23 biennium. The components of this restoration request include funds for the replacement of dated computers (\$2,500 per fiscal year) and the costs associated with traveling to conduct in-person inspections (\$1,500 per fiscal year). Recommendations do not include funding for this exceptional item.

Optometry Board
Rider Highlights - House

Modification of Existing Riders
None.

New Riders
None.

Deleted Riders
None.

Optometry Board
Items Not Included in Recommendations - House

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Moving costs related to the Capitol Complex move to George H.W. Bush Building	\$5,100	\$5,100	0.0	No	No	\$0
2)	IT Equipment Upgrades related to the Capitol Complex move to George H.W. Bush Building	\$48,120	\$48,120	0.0	Yes	No	\$48,120
3)	Modular Furniture Purchases related to the Capitol Complex move to George H.W. Bush Building	\$13,870	\$13,870	0.0	No	No	\$0
4)	Staff Salary Increases	\$14,000	\$14,000	0.0	No	No	\$14,000
5)	Partial Restoration of 5% Budget Reduction	\$8,000	\$8,000	0.0	Yes	No	\$8,000

TOTAL Items Not Included in Recommendations		\$89,090	\$89,090	0.0			\$70,120
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**Optometry Board
Appendices - House**

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* Appendix is not included - no significant information to report

Optometry Board					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments (Optional)
LICENSURE AND ENFORCEMENT 1.1.1	\$661,241	\$655,968	(\$5,273)	(0.8%)	• Amounts reflect biennial reductions as well as recommended exceptional items related to agency contributions to the Health Professions Council (HPC). This includes increases of \$10,000 to meet increased base HPC contributions and \$9,367 to support the upgrade of HPC's regulatory database.
TEXAS.GOV 1.1.2	\$43,380	\$43,380	\$0	0.0%	• The agency is statutorily required to utilize the National Pratitioner Data Bank in order to check licenses. Query fees for NPDB were waived in 2021, allowing for the lapse of a portion of this strategy's apropriation to meet 5% reduction goals. Recommendations restore the strategy's full appropriation in anticipation of query fees resuming in 2022 and 2023.
NATIONAL PRACTITIONER DATA BANK 1.1.3	\$9,092	\$18,184	\$9,092	100.0%	
INDIRECT ADMINISTRATION 1.1.4	\$206,124	\$210,808	\$4,684	2.3%	• Optometry Board reported an increase in contracting costs related to their Peer Assistance Program. The agency has indicated that sufficient revenue is collected to cover the additional appropriation amount requested.
PEER ASSISTANCE 1.1.5	\$72,000	\$94,000	\$22,000	30.6%	
Total, Goal 1, LICENSURE AND ENFORCEMENT	\$991,837	\$1,022,340	\$30,503	3.1%	
Grand Total, All Strategies	\$991,837	\$1,022,340	\$30,503	3.1%	

Optometry Board
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	7.0	7.0	7.0	7.0	7.0
Actual/Budgeted	7.0	7.0	7.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director (\$129,765)	\$93,762	\$100,732	\$95,732	\$100,732	\$100,732

Notes:

- a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.
- a) A \$5,000 reduction to the Executive Director's salary was put in place in FY 2021 in order to meet the agency's 5% reduction target. Optometry Board has indicated that it is able to maintain this reduction through the 2022-23 biennium if requested but that the restoration of the Executive Director salary to FY 2020 levels fits within budget constraints.
- b) The Executive Director of the Optometry Board is currently a Group 2 position with a salary amount not to exceed \$129,765 annually. The agency is not requesting changes to its exempt position.
- c) The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 18-705, August 2020), indicates a market average salary of \$106,034 for the Executive Director Position at the Optometry Board.