

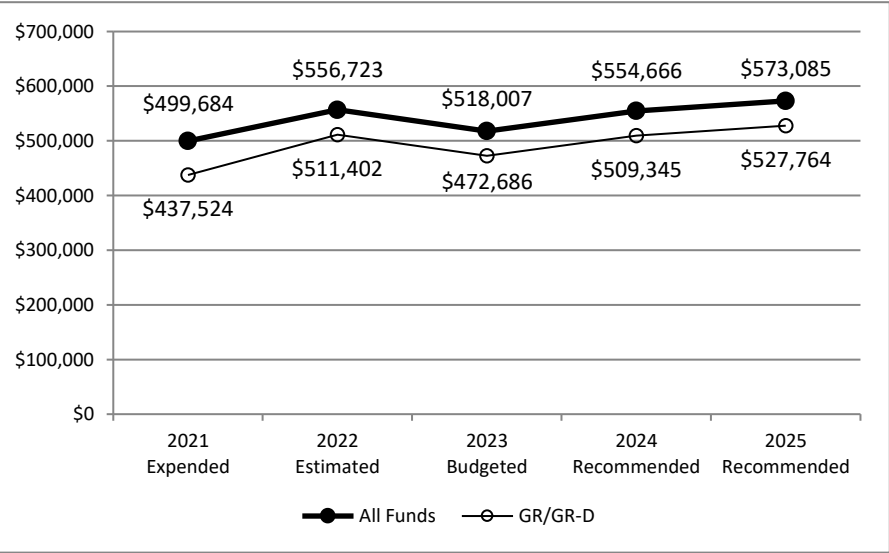
Optometry Board
Summary of Budget Recommendations - House

VIII-39
Janice McCoy, Executive Director
Sean Leeper, LBB Analyst

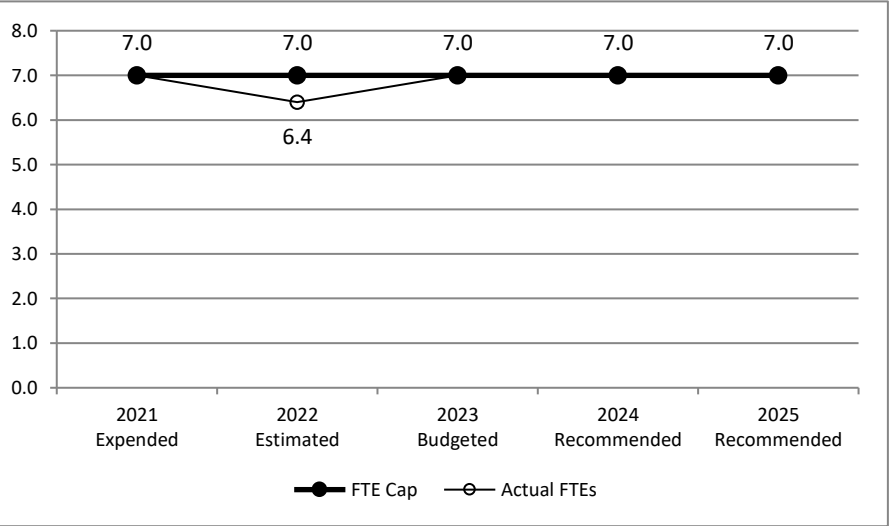
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$984,088	\$1,037,109	\$53,021	5.4%
GR Dedicated Funds	\$0	\$0	\$0	0%
Total GR-Related Funds	\$984,088	\$1,037,109	\$53,021	5.4%
Federal Funds	\$0	\$0	\$0	0%
Other	\$90,642	\$90,642	\$0	0%
All Funds	\$1,074,730	\$1,127,751	\$53,021	4.9%

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	7.0	7.0	0	0

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Optometry Board
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
1)	Increase funding for glaucoma treatment investigations as required by Senate Bill 993, Eighty - Seventh Legislature, Regular Session.	\$40,000	\$0	\$0	\$0	\$40,000	A.1.1
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
A)	Decrease of funding for one-time costs associated with a Health Professions Council database upgrade (\$4,847) and capitol complex relocation (\$38,390).	(\$43,237)	\$0	\$0	\$0	(\$43,237)	A.1.1
B)	Increase funding for agency's portion of Health Professions Council (HPC) Laserfiche upgrade costs.	\$826	\$0	\$0	\$0	\$826	A.1.1
C)	Increase for the general state employee salary increase with amounts not subject to revenue collection requirements.	\$55,432	\$0	\$0	\$0	\$55,432	A.1.1, B.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		\$53,021	\$0	\$0	\$0	\$53,021	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$96,258	\$0	\$0	\$0	\$96,258	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$43,237)	\$0	\$0	\$0	(\$43,237)	As Listed

Optometry Board
Selected Fiscal and Policy Issues - House

1. **Glaucoma Treatment Investigations.** Enactment of Senate Bill 993, Eighty-seventh Legislature, Regular Session, 2021, required the Optometry Board to investigate complaints regarding treatment of a patient's glaucoma by a therapeutic optometrist. In addition, the agency is required to select Texas ophthalmologists to review glaucoma complaints and submit expert reports to a panel composed of certain medical experts that would review these complaints. This panel would then issue a recommendation to the agency regarding any appropriate disciplinary action. The agency is also required to maintain online public information regarding the number of complaints filed and the disposition of these complaints.

While the fiscal impact to the state was not anticipated to be significant, the fiscal note for Senate Bill 993 indicated that costs related to expert review of complaints could not be determined and if the number or complexity of associated complaints increased, then the agency would not be able to absorb these costs with existing resources and may be required to raise fees. No contingency funding to implement this legislation was included in the General Appropriations Act for the 2022–23 biennium.

The agency has since determined that the cost to conduct investigations of glaucoma patients is \$20,000 each year, or \$40,000 for the biennium. These requested amounts are included in recommendations.

Optometry Board
Items Not Included in Recommendations - House

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
Agency Base Requests Not Included							
	Agency is not requesting any items not included in recommendations.						
Agency Exceptional Items Not Included (in agency priority order)							
TOTAL Items Not Included in Recommendations		\$0	\$0	0.0	\$0		

**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	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
LICENSURE AND ENFORCEMENT A.1.1	\$715,138	\$713,392	(\$1,746)	(0.2%)	Recommendations include the following General Revenue funding changes: a) an increase of \$40,000 in General Revenue for the Glaucoma Treatment Investigations. b) an increase of \$826 in General Revenue for an upgrade to the Laserfiche system for the HPC's exceptional item. c) a decrease of \$43,237 for a HPC database upgrade and capitol complex relocation. d) a decrease of \$9,092 reallocated to other strategies e) an increase of \$9,757 for the Executive Director's salary increase.
TEXAS.GOV A.1.2	\$46,690	\$46,690	\$0	0.0%	
NATIONAL PRACTITIONER DATA BANK A.1.3	\$9,092	\$18,184	\$9,092	100.0%	Recommendations maintain funding at 2022-23 appropriation level.
INDIRECT ADMINISTRATION A.1.4	\$209,810	\$209,810	\$0	0.0%	
PEER ASSISTANCE A.1.5	\$94,000	\$94,000	\$0	0.0%	
Total, Goal A, LICENSURE AND ENFORCEMENT	\$1,074,730	\$1,082,076	\$7,346	0.7%	
SALARY ADJUSTMENTS B.1.1	\$0	\$45,675	\$45,675	100.0%	Increase for the general state employee salary increase with amounts not subject to revenue collection requirements.
Total, Goal B, SALARY ADJUSTMENTS	\$0	\$45,675	\$45,675	100.0%	
Grand Total, All Strategies	\$1,074,730	\$1,127,751	\$53,021	4.9%	

Optometry Board
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	7.0	7.0	7.0	7.0	7.0
Actual/Budgeted	7.0	6.4	7.0	NA	NA

Schedule of Exempt Positions					
Executive Director (Group 2)	\$100,732	\$100,732	\$100,732	\$103,984	\$107,237

Notes:

a) The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 22-706, August 2022), indicates an average market salary of \$107,237 for the Executive Director position at the Optometry Board.

b) The State Auditor's Office is the source for the FY 2021 and FY 2022 annual average (actual) FTE levels.