

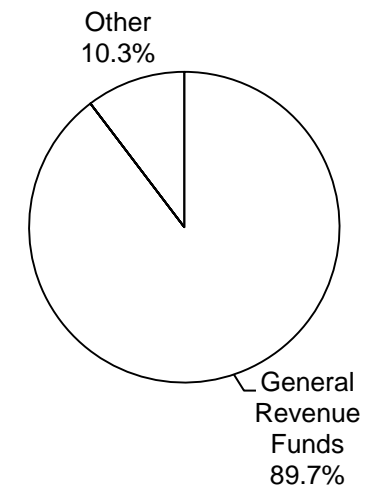
**Optometry Board
Summary of Recommendations - Senate**

Page VIII-43
Chris Kloeris, Executive Director

Emily Hoffman, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$924,159	\$870,938	\$786,235	(\$84,703)	(9.7%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$924,159</i>	<i>\$870,938</i>	<i>\$786,235</i>	<i>(\$84,703)</i>	<i>(9.7%)</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$99,161	\$84,314	\$90,642	\$6,328	7.5%
All Funds	\$1,023,320	\$955,252	\$876,877	(\$78,375)	(8.2%)

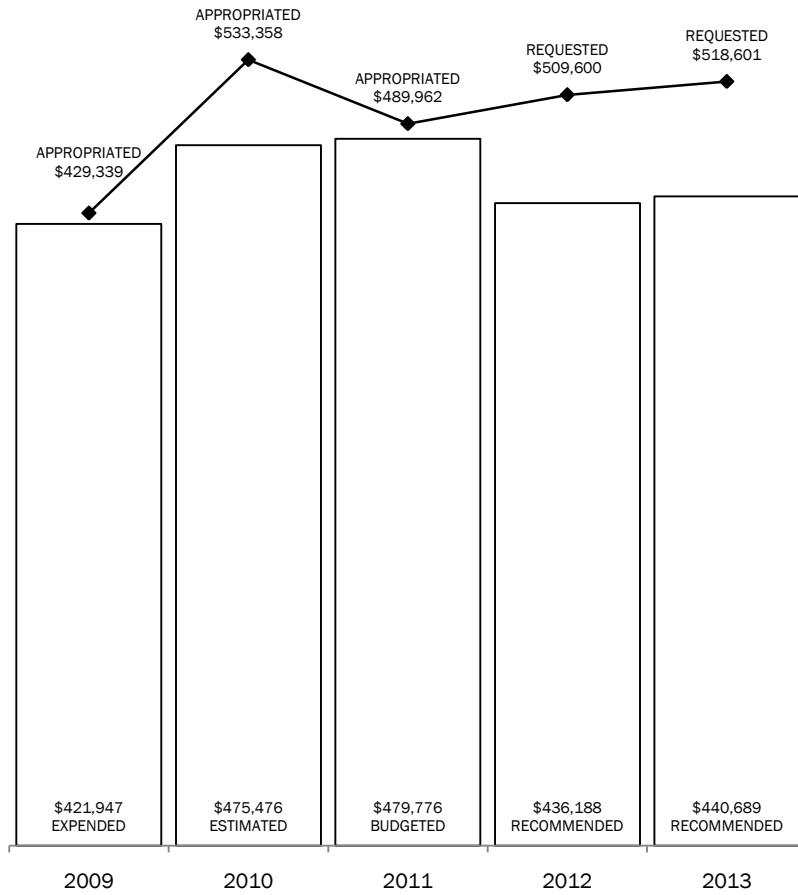
RECOMMENDED FUNDING
BY METHOD OF FINANCING



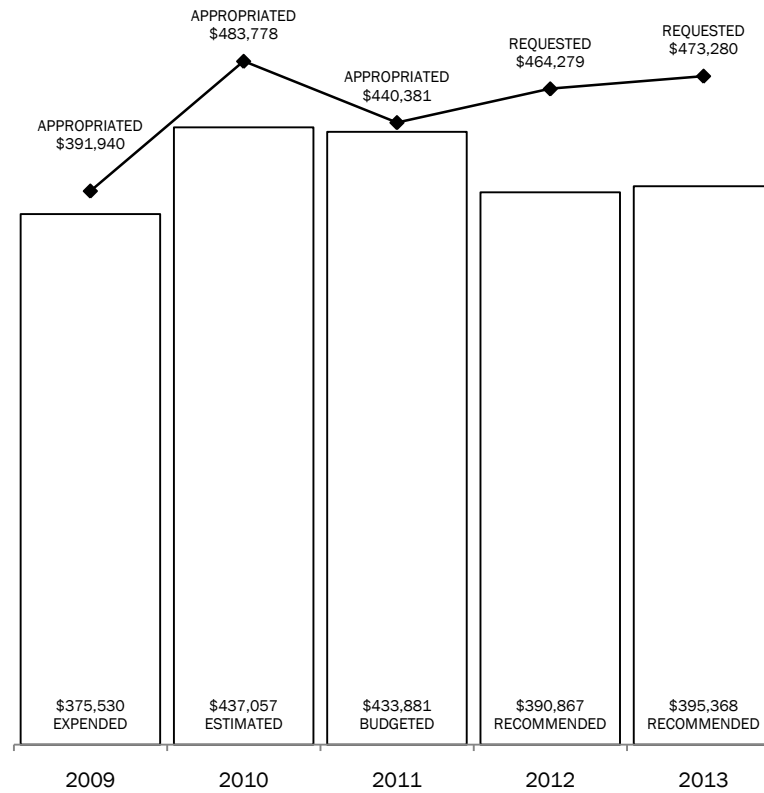
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	7.0	6.5	6.5	0.0	0.0%

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

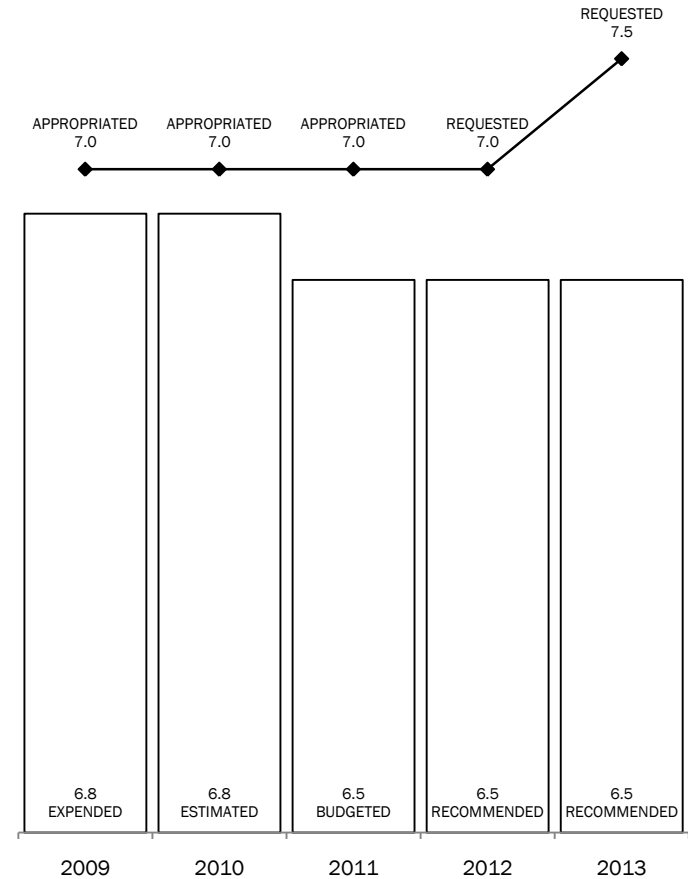
ALL FUNDS



**GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Optometry Board
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
LICENSURE AND ENFORCEMENT A.1.1	\$613,708	\$529,773	(\$83,935)	(13.7%)	
TEXASONLINE A.1.2	\$36,150	\$36,000	(\$150)	(0.4%)	
INDIRECT ADMINISTRATION A.1.3	\$233,394	\$239,104	\$5,710	2.4%	
PEER ASSISTANCE A.1.4	\$72,000	\$72,000	\$0	0.0%	
Total, Goal A, LICENSURE AND ENFORCEMENT	\$955,252	\$876,877	(\$78,375)	(8.2%)	
Grand Total, All Strategies	\$955,252	\$876,877	(\$78,375)	(8.2%)	<ul style="list-style-type: none"> • Decrease General Revenue by \$47,784 over the biennium for one-time funding associated with the HPC Shared Regulatory Database; • Decrease General Revenue by \$27,832 over the biennium for maintenance savings achieved by the HPC Shared Regulatory Database; • Decrease General Revenue by \$4,587 over the biennium for an amount equivalent to the 5 percent exemption for the Health Professions Council realized in 2010-11; • Decrease General Revenue by \$4,500 in 2012 for travel expenditures; • Decrease Appropriated Receipts by \$418 over the biennium in alignment with the agency's request; and • Increase Interagency Contracts by \$6,746 over the biennium in alignment with the agency's request (See Selected Fiscal and Policy Issues Items #1 and #2)

Section 3

Optometry Board Selected Fiscal and Policy Issues

1. **One Time Funding.** Recommendations decrease General Revenue by a total of \$52,371 in one-time expenditures, including \$47,784 for implementation of the Health Professions Council (HPC) Shared Regulatory Database and \$4,587 for expenses in an amount equivalent to the agency's 5 percent exemption for the Health Professions Council realized in 2010-11.
2. **Program Funding and Staffing Levels.** Recommendations decrease General Revenue funding by \$32,332 and Appropriated Receipts by \$418 below the current 2010-11 level and increase Interagency Contracts by \$6,746 above the current 2010-11 level. Recommendations also maintain agency staffing at the 2011 budgeted level and include the following:
 - \$27,832 reduction in General Revenue funding due to maintenance savings achieved through implementation of the HPC Shared Regulatory Database. Reduction in funding may reduce the agency's ability to perform additional programming or customization on the database.
 - \$4,500 reduction in General Revenue funding in 2012 for travel related to investigative expenses that will be funded through a petty cash account (see Selected Fiscal and Policy Issues #3 below).
 - \$418 reduction in Appropriated Receipts due to the agency estimating that more information, typically purchased in hard copy, is now available online for licensees.
 - \$6,746 increase in Interagency Contracts due to an Information Technology FTE position, which is funded jointly by agencies in the Health Professions Council and housed at the Optometry Board, being filled during the entire 2012-13 biennium.
 - Reduction in authorization for 0.5 FTE Administrative Assistant I each year. The FTE is leaving the agency in 2011 and the agency is utilizing salary savings from the position to meet the 5 percent reduction in baseline funding for 2012-2013 (see Items Not Included in Recommendations #1).
3. **Investigative Expenses.** The agency's bill pattern in 2010-11 contains a rider authorizing the creation of a petty cash account, not to exceed an amount of \$5,000, for the purpose of paying outside contractors for investigative expenses. This rider was created in the 1992-93 biennium and is no longer necessary as the agency does not currently utilize outside contractors for investigations. The petty cash account established by the agency during the 1990s currently contains \$4,500. Recommendations include deleting the current rider and adding a new rider which will enable the agency to spend the balance of the account during the biennium and subsequently, close the petty cash account. The rider also adds a reporting requirement for the agency to notify the Legislative Budget Board and Office of the Governor of expenditures from the account (see Selected Fiscal and Policy Issues #2 above and Rider Highlights #2).

Optometry Board
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Optometry Board Rider Highlights

2. (former) **Investigative Expenses Authorized.** Recommendations delete this rider. The agency has an Investigator on staff and does not utilize outside contractors to perform this work as it did years ago. This rider authorizing a petty cash account to be used for this purpose is no longer necessary.
2. (new) **Reporting Requirement.** Recommendations include a rider requiring the agency to provide a report to the Legislative Budget Board and the Office of the Governor at the end of fiscal year 2012 regarding the expenditures of funds from a petty cash account (see Selected Fiscal and Policy Issues #3).
3. (former) **Contingent Revenue.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2010-11 biennium for the purposes of this rider. These amounts were also included in the agency's 2010-11 base.

Optometry Board
Items not Included in Recommendations

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
1. Increase General Revenue for funding reduced in recommendations	\$ 46,208	\$ 46,208
a. \$12,000 each year and authority for 0.5 FTE for an Administrative Assistant I (See Selected Fiscal and Policy Issues #2)		
b. \$5,000 each year in merit raises for classified staff positions		
c. \$2,500 each year for out-of-state travel to national meeting of Optometry Boards		
d. \$2,100 each year in training reimbursements for staff		
e. \$1,504 each year for software upgrades and office equipment		
2. Increase General Revenue for staff salary increases for 3 classified positions	\$ 10,000	\$ 10,000
3. Increase General Revenue for database programming in 2012	\$ 3,000	\$ 3,000
4. Increase General Revenue funding and authority for 0.5 FTE Administrative Assistant I (\$12,000) in 2013	\$ 12,000	\$ 12,000
Total, Items Not Included in the Recommendations	\$ 71,208	\$ 71,208