

Section 1

Optometry Board
Summary of Recommendations - Senate

Page VIII-42
Chris Kloeris, Executive Director

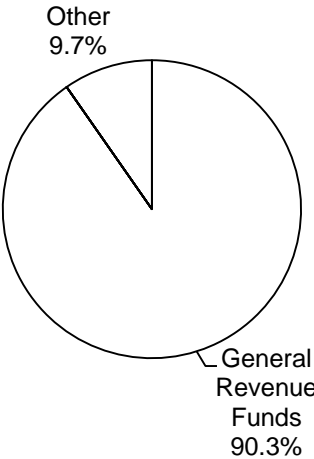
Trevor Whitney, LBB Analyst

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$842,023	\$843,967	\$1,944	0.2%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$842,023	\$843,967	\$1,944	0.2%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$90,642	\$90,642	\$0	0.0%
All Funds	\$932,665	\$934,609	\$1,944	0.2%

	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	7.0	7.0	0.0	0.0%

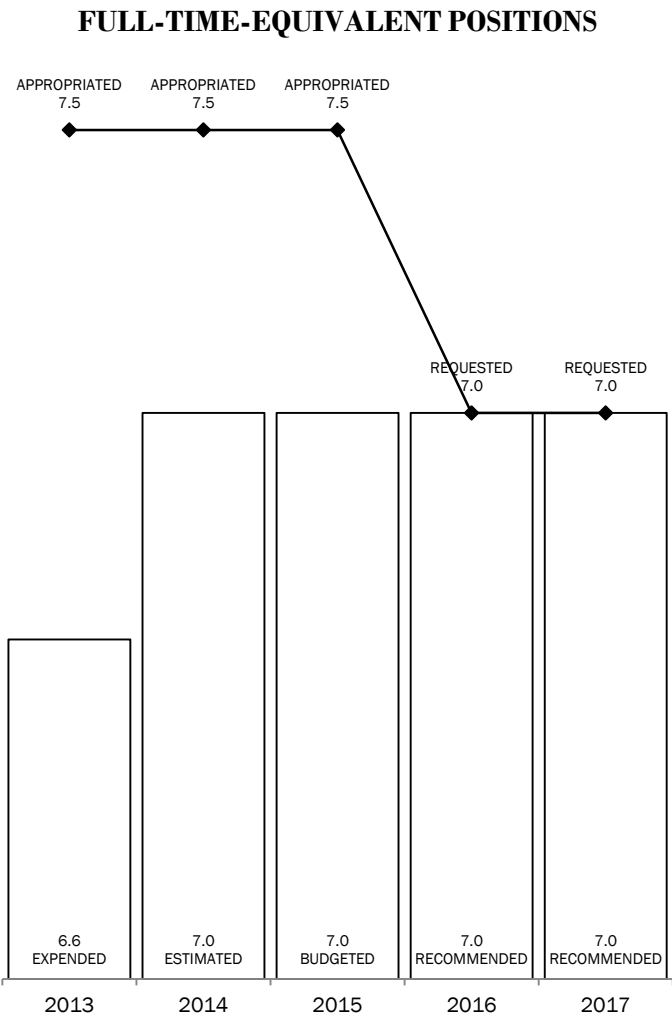
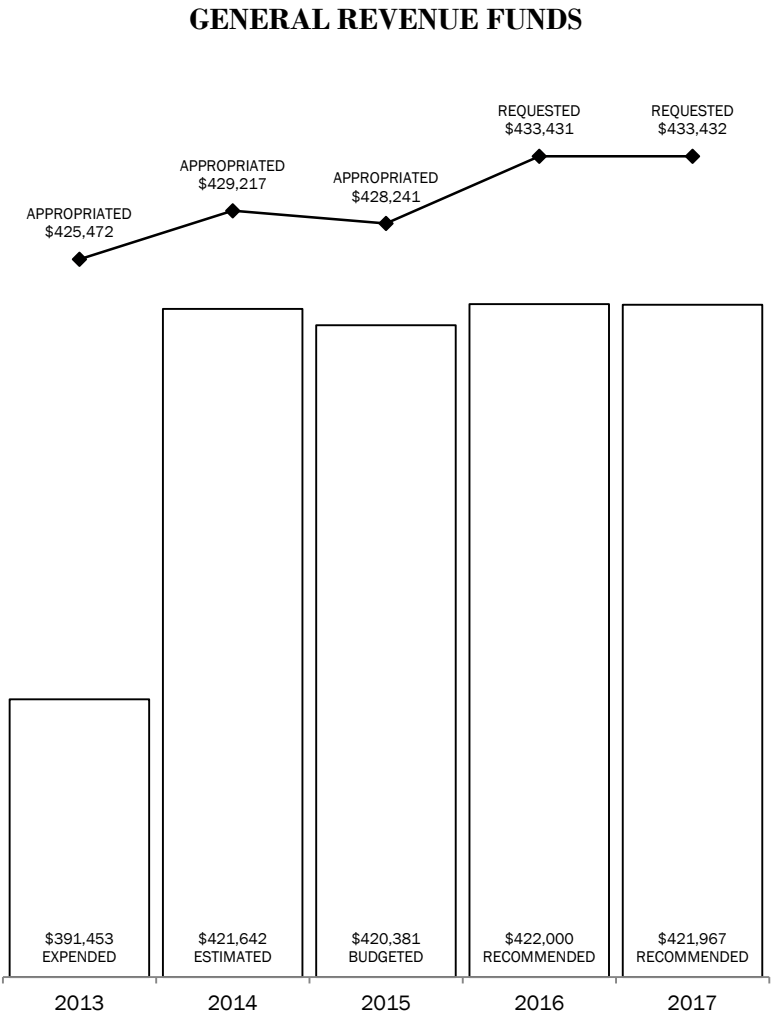
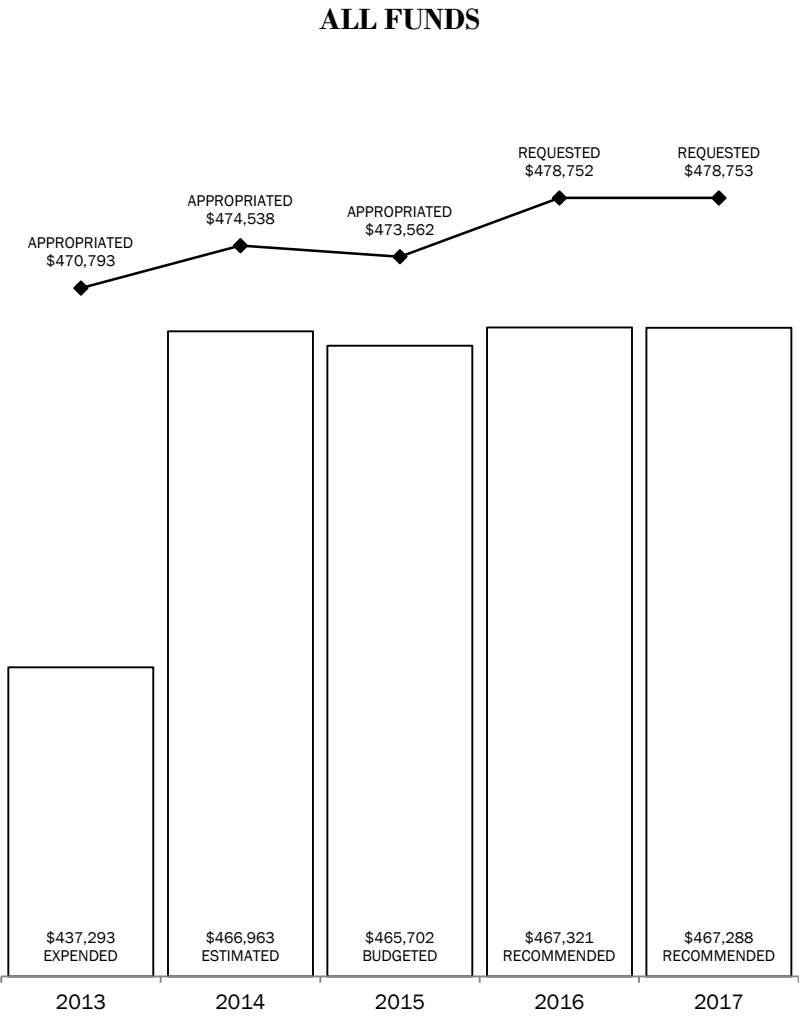
The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Section 1
Optometry Board
2016-2017 BIENNIUM

TOTAL= \$934,609



Section 2

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

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
LICENSURE AND ENFORCEMENT A.1.1	\$619,868	\$618,300	(\$1,568)	(0.3%)	
TEXAS.GOV A.1.2	\$38,375	\$37,250	(\$1,125)	(2.9%)	
INDIRECT ADMINISTRATION A.1.3	\$202,422	\$207,059	\$4,637	2.3%	
PEER ASSISTANCE A.1.4	\$72,000	\$72,000	\$0	0.0%	
Total, Goal A, LICENSURE AND ENFORCEMENT	\$932,665	\$934,609	\$1,944	0.2%	
Grand Total, All Strategies	\$932,665	\$934,609	\$1,944	0.2%	Recommendations include a net increase of \$840 in General Revenue to biennialize salaries at the 2015 level, and an increase of \$1,104 for increased Data Center Consolidation maintenance costs.

Section 3

**Optometry Board
Selected Fiscal and Policy Issues - Senate**

1. **Transfers.** The agency’s funding for the Data Center Consolidation for the Shared Regulation Database is set in Section 3(b) of the Special Provisions to All Regulatory Agencies at the end of Article VIII. Section (b) states that agencies participating in the Health Professions Council (HPC) Shared Regulatory Database shall transfer funds through interagency contract to the council. Recommendations provide an increase of \$569 in fiscal year 2016 and \$535 in fiscal year 2017 in General Revenue funding to fund the HPC’s projected increase in maintenance costs for the Data Center Consolidation for the Shared Regulatory Database.

Section 3

Optometry Board
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	7.0	7.5	7.5	7.0	7.0
Actual/Budgeted	7.0	7.0	7.0	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director	\$70,000	\$71,906	\$71,906	\$71,906	\$71,906

* The agency is requesting an increase in authority and funding for the Executive Director Exempt Position from \$71,906 to \$77,906 per fiscal year. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$96,726 for the Executive Director position at the agency and does not recommend changing the Group 1 classification for the position.

Section 4

Optometry Board
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

**Texas Optometry Board
Rider Highlights - Senate**

- 2. **Contingent Revenue (Deleted).** Recommendations delete this rider. According to the agency, revenue was not raised in fiscal years 2014-2015 and the agency did not request certification from the Comptroller of Public Accounts because the board voted to not raise fees. Amounts were not included in the 2014-2015 base.
- 2. **Contingency for Behavioral Health Funds (New).** Add rider to identify funds subject to Article IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

Section 6

Optometry Board
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Agency Exceptional Items - In Agency Priority Order		
1. Increase General Revenue funding for employee merit salary increases.	\$ 12,000	\$ 12,000
2. The agency requests an increase in authority and funding for the Executive Director Exempt Position from \$71,906 to \$77,906 per fiscal year. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$96,726 for the Executive Director position at the Optometry Board.	\$ 12,000	\$ 12,000
Total, Items Not Included in the Recommendations	\$ 24,000	\$ 24,000

Section 7

Optometry Board
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Licensing- Eliminate organization membership	Reduction would require the discontinuation of national organization membership and attendance of national conferences.	\$2,300	\$2,300		\$0	0.5%	N
2	Licensing- Reduce purchase of office supplies, paper, printing and mailing	Reduction would require the discontinuation of the agency's printed and mailed newsletter and transition to email format only.	\$8,600	\$8,600		\$0	1.9%	N
3	Licensing- Eliminate computer upgrades	Reduction would require the elimination of all computer upgrades during the biennium.	\$10,200	\$10,200		\$0	2.2%	N
4	Licensing- Eliminate database programming	Reduction would require the elimination of all database programming services during the biennium.	\$3,000	\$3,000		\$0	0.7%	N
5	Licensing- Eliminate purchase of computer software	Reduction would require the elimination of all computer software purchases during the biennium.	\$3,400	\$3,400		\$0	0.7%	N
6	Licensing- Eliminate One SOAH Hearing	Reduction would require the elimination of one of the two annually budgeted State Office of Administrative Hearings meetings used to complete disciplinary actions.	\$8,400	\$8,400		\$0	1.8%	N
7	Licensing- Reduce Board Meetings by 1/2	Reduction would require the elimiation of two of the agency's quarterly board meetings.	\$16,000	\$16,000		\$0	3.5%	N
8	Enforcement- Eliminate Travel for Inspections	Reduction would require the elimination of all travel funding required to conduct field inspections.	\$5,558	\$5,558		\$0	1.9%	N
9	Enforcement- Eliminate Part-Time FTE	Reduction would require the elimination of 0.5 FTE Administrative assistant in the Enforcement division.	\$26,000	\$26,000	0.5	\$0	8.8%	N
TOTAL, 10% Reduction Options			\$83,458	\$83,458	0.5	\$0		

Optometry Board
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

