

Optometry Board
Summary of Recommendations - Senate

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Chris Kloeris, Executive Director

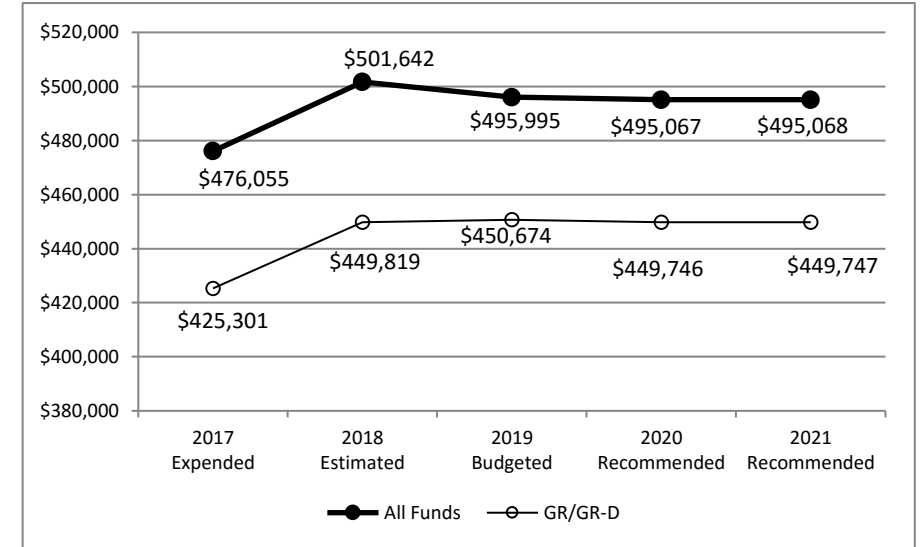
Ellen Stein, LBB Analyst

Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$900,493	\$899,493	(\$1,000)	(0.1%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$900,493</i>	<i>\$899,493</i>	<i>(\$1,000)</i>	<i>(0.1%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$97,144	\$90,642	(\$6,502)	(6.7%)
All Funds	\$997,637	\$990,135	(\$7,502)	(0.8%)

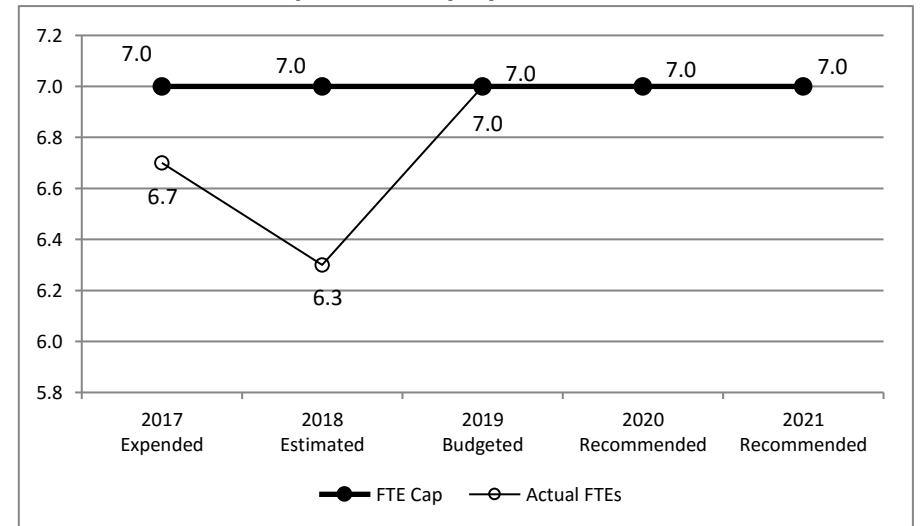
	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	7.0	7.0	0.0	0.0%

The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

Historical Funding Levels



Historical Full-Time-Equivalent Employees (FTEs)



Optometry Board
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
A)	One-time funding the agency received in 2018-19 for Voice over Internet Protocol	(\$1,000)	\$0	\$0	\$0	(\$1,000)	A.1.1
B)	Decrease of an Interagency Contract the agency has with the Health Professions Council	\$0	\$0	\$0	(\$6,502)	(\$6,502)	A.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		(\$1,000)	\$0	\$0	(\$6,502)	(\$7,502)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0	\$0	\$0	\$0	\$0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0	\$0	\$0	\$0	\$0	As Listed

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

1. **Department of Information Resources Internet Bandwidth Cost Increase.** The Department of Information Resources (DIR) has changed the method of charging agencies for internet bandwidth usage beginning in fiscal year 2019, and some agencies may see an increase in monthly internet costs. DIR notified the Optometry Board that the agency will see an increase in monthly internet costs, and the agency has a corresponding exceptional item request. Recommendations do not include additional funding for this purpose (see Items Not Included in Recommendations #4).

**Optometry Board
Rider Highlights - Senate**

Deleted Riders

2. **Capital Budget.** The agency does not have capital budget projects for the 2020-21 biennium.
4. **Sunset Contingency.** The agency is no longer under Sunset review.

Optometry Board
Items Not Included in Recommendations - Senate

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items (in agency priority order)

1)	Merit salary increase for all staff.	\$14,000	\$14,000	0.0	No	No	\$14,000
2)	The agency requests funding to increase the Executive Director's annual salary from \$83,204 to \$89,204. This is currently a Group 1 position with an amount not to exceed \$93,762 annually.	\$12,000	\$12,000	0.0	No	No	\$12,000
3)	Increase funding for statewide travel for investigations.	\$4,000	\$4,000	0.0	No	No	\$4,000
4)	The agency requests funding for an increase in internet bandwidth costs with the Department of Information Resources.	\$6,000	\$6,000	0.0	Yes	No	\$0
5)	Increase funding for travel expenses for board members.	\$2,400	\$2,400	0.0	No	No	\$2,400

TOTAL Items Not Included in Recommendations		\$38,400	\$38,400	0.0			\$32,400
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**Optometry Board
Appendices - Senate**

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* Appendix is not included - no significant information to report

Optometry Board
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
LICENSURE AND ENFORCEMENT A.1.1	\$656,945	\$649,443	(\$7,502)	(1.1%)	The agency has an Interagency Contract (IAC) with the Health Professions Council. The contract amount decreased in fiscal year 2019, and the agency's 2020-21 base request reflects the new amount. This resulted in a decrease of \$6,502. Board recommendations remove one-time funding of \$1,000 for Voice over Internet Protocol.
TEXAS.GOV A.1.2	\$41,000	\$41,000	\$0	0.0%	
NATIONAL PRACTITIONER DATA BANK A.1.3	\$18,184	\$18,184	\$0	0.0%	
INDIRECT ADMINISTRATION A.1.4	\$209,508	\$209,508	\$0	0.0%	
PEER ASSISTANCE A.1.5	\$72,000	\$72,000	\$0	0.0%	
Total, Goal A, LICENSURE AND ENFORCEMENT	\$997,637	\$990,135	(\$7,502)	(0.8%)	
Grand Total, All Strategies	\$997,637	\$990,135	(\$7,502)	(0.8%)	

**Optometry Board
FTE Highlights - Senate**

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	7.0	7.0	7.0	7.0	7.0
Actual/Budgeted	6.7	6.3	7.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director	\$89,229	\$93,762	\$93,762	\$93,762	\$93,762

Notes:

- a) The agency requests funding to increase the Executive Director's annual salary from \$83,204 to \$89,204. This is currently a Group 1 position with an amount not to exceed \$93,762 annually.
- b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 18-705, August 2018), indicates a market average salary of \$106,034 for the Executive Director position at the Optometry Board. The report also recommends changing the salary classification from Group 1 to Group 2.

Optometry Board
Summary of Ten Percent Biennial Base Reduction Options Recommendations - Senate

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Board Meeting Reduction From 4 to 3 - Enforcement Impact	The agency would reduce board meetings from four to three, reduce purchase of office supplies, eliminate national meeting attendance by executive director, reduce mailing expenses, and eliminate some membership.	\$8,906	\$8,906	0.0	\$0	2%	\$559,801	No
2)	Board Meeting Reduction From 4 to 3 - Licensing Impact	The agency would reduce board meetings from four to three, reduce purchase of office supplies, eliminate national meeting attendance by executive director, reduce mailing expenses, and eliminate some membership.	\$11,820	\$11,820	0.0	\$0	2%	\$559,801	No
3)	Board Meeting Reduction From 4 to 2 - Enforcement Impact	The agency would reduce board meetings from four to two, eliminate purchase of office supplies and furniture, eliminate national meeting attendance, reduce mailing expenses, and reduce membership expenses.	\$8,914	\$8,914	0.0	\$0	2%	\$559,801	No
4)	Board Meeting Reduction From 4 to 2 - Licensing Impact	The agency would reduce board meetings from four to two, eliminate purchase of office supplies and furniture, eliminate national meeting attendance, reduce mailing expenses, and reduce membership expenses.	\$11,828	\$11,828	0.0	\$0	2%	\$559,801	No
5)	0.5 FTE Reduction - Licensing Impact	The agency would eliminate 0.5 FTE from the licensing program, reduce board meetings from four to two, eliminate purchase of office supplies and furniture, eliminate national meeting attendance, reduce mailing expenses, and reduce membership expenses.	\$23,870	\$23,870	0.5	\$0	4%	\$559,801	No
6)	Miscellaneous Reductions	The agency would reduce inspection travel, eliminate one of two budgeted State Office of Administrative hearings, reduce IT updates, reduce board meetings from four to two, eliminate purchase of office supplies and furniture, eliminate national meeting attendance, reduce mailing expenses, and eliminate membership expenses.	\$7,686	\$7,686	0.0	\$0	1%	\$559,801	No
7)	0.5 FTE Reduction - Licensing Impact	The agency would eliminate 0.5 FTE from the licensing program, reduce IT updates, reduce board meetings from four to two, eliminate purchase of office supplies and furniture, eliminate national meeting attendance, reduce mailing expenses, and eliminate membership expenses.	\$9,825	\$9,825	0.0	\$0	2%	\$559,801	No
TOTAL, 10% Reduction Options			\$82,849	\$82,849	0.5	\$0			