

BOARD OF EXAMINERS IN OPTOMETRY

FY 2022 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2025

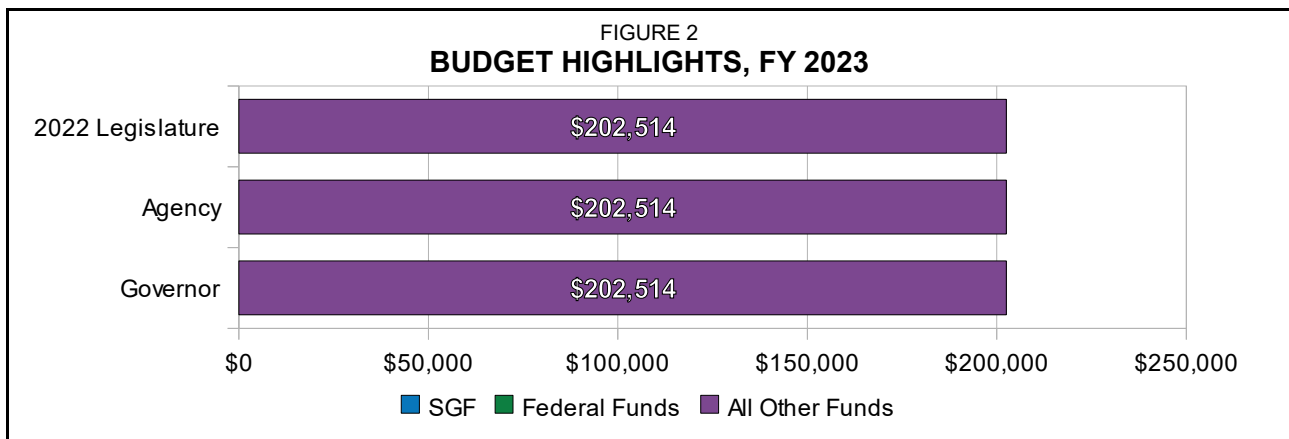
	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:							
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-	-	-
All Other Funds	192,626	202,514	202,514	208,258	208,258	246,824	212,368
<i>Subtotal</i>	<u>\$ 192,626</u>	<u>\$ 202,514</u>	<u>\$ 202,514</u>	<u>\$ 208,258</u>	<u>\$ 208,258</u>	<u>\$ 246,824</u>	<u>\$ 212,368</u>
Capital Improvements:							
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-	-	-
All Other Funds	-	-	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 192,626</u>	<u>\$ 202,514</u>	<u>\$ 202,514</u>	<u>\$ 208,258</u>	<u>\$ 208,258</u>	<u>\$ 246,824</u>	<u>\$ 212,368</u>
Percentage Change:							
State General Fund	-- %	-- %	-- %	-- %	-- %	-- %	-- %
All Funds	19.9 %	5.1 %	5.1 %	2.8 %	2.8 %	18.5 %	2.0 %
FTE Positions	1.0	1.0	1.0	1.0	1.0	2.0	1.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Board of Examiners in Optometry was created in 1909 to administer and enforce the provisions of the Optometry Act to ensure the highest quality of eye care is provided to the citizens of Kansas. The Board is responsible for evaluating the qualifications of new applicants for the practice of optometry through examinations and review of qualifications.

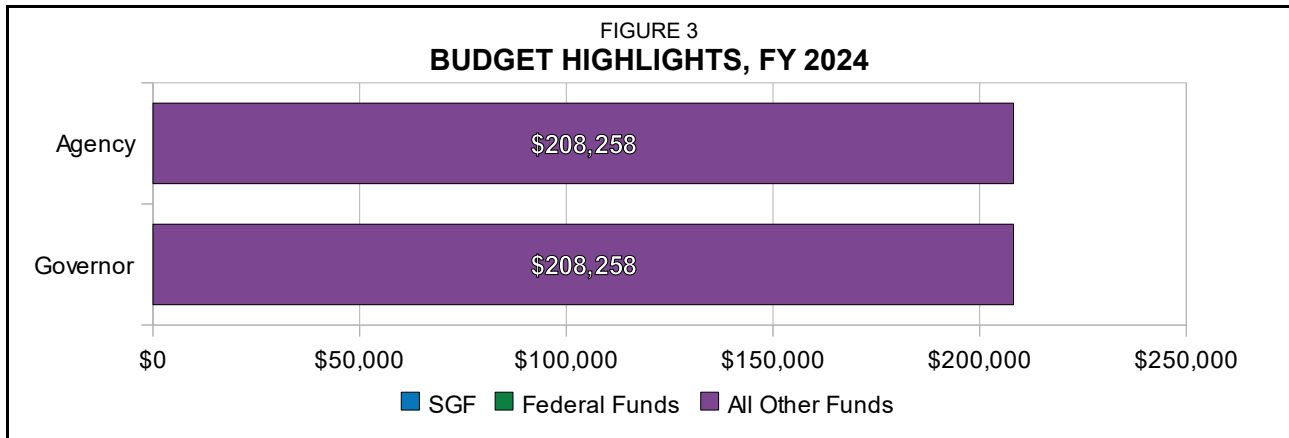
EXECUTIVE SUMMARY

The 2022 Legislature approved a budget of \$202,514, all from special revenue funds, in expenditures and 1.0 FTE position for the Board of Examiners in Optometry in FY 2023. No adjustments have been made subsequently to that amount.



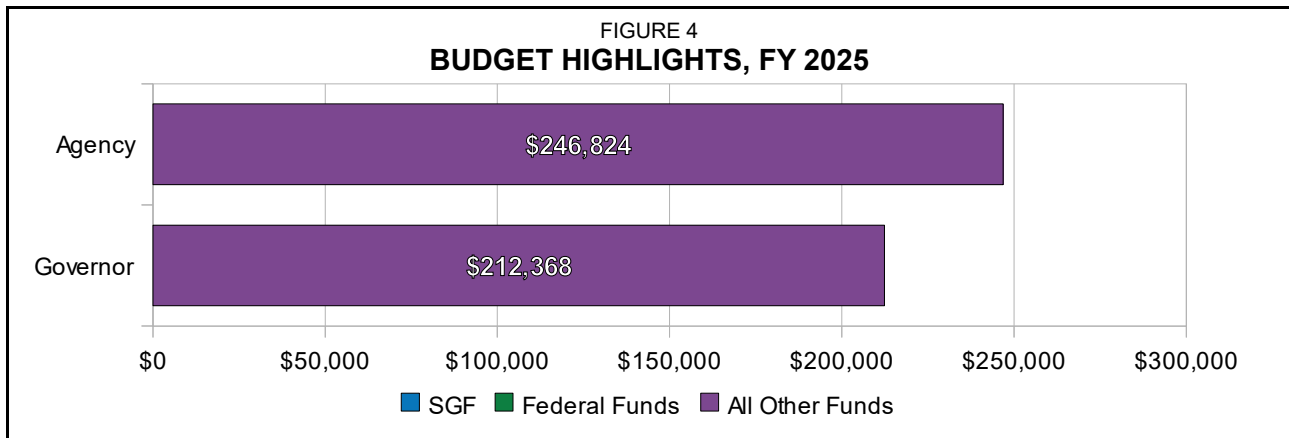
The **agency** submits a revised estimate of \$202,514, all from special revenue funds, and 1.0 FTE position in FY 2023. The agency's revised estimate matches the amount approved by the 2022 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2023.



The **agency** requests \$208,258, all from special revenue funds, and 1.0 FTE position for FY 2024. The increase is primarily attributable to computer programming services totaling \$5,579. Other, miscellaneous adjustments total \$165.

The **Governor** concurs with the agency's FY 2024 request.



The **agency** requests \$246,824, all from special revenue funds, and 2.0 FTE positions for FY 2025. The agency's request includes an enhancement request totaling \$34,456, all from special revenue funds, and an additional 1.0 FTE position.

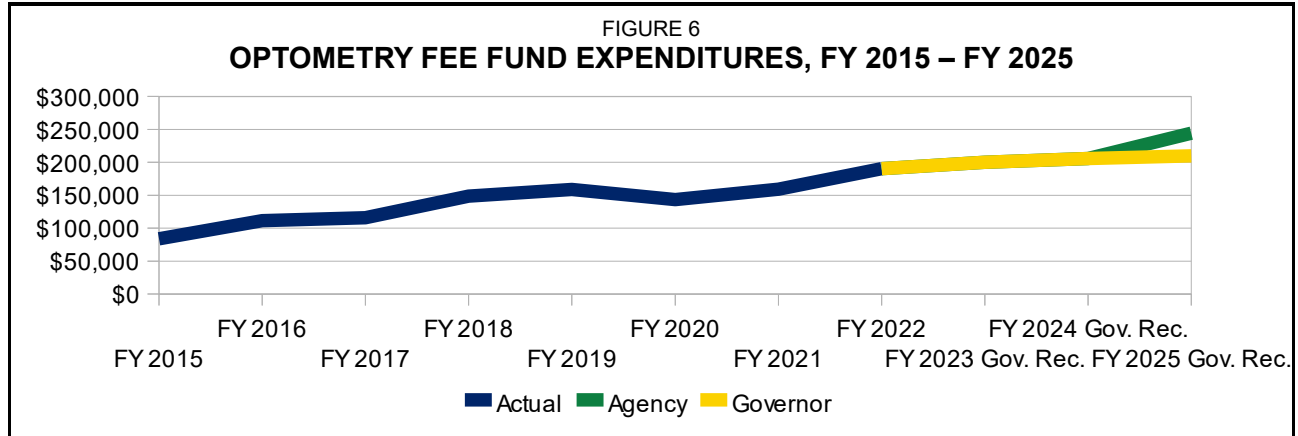
The **Governor** recommends expenditures totaling \$212,368, all from special revenue funds, and 1.0 FTE position for FY 2025. The recommendation is a decrease of \$34,456 and 1.0 FTE position below the FY 2025 agency request as the Governor does not recommend the agency enhancement request to add an FTE position to train the new Executive Officer prior to the current Executive Officer's retirement.

EXPENDITURES AND FINANCING

FIGURE 5
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2025

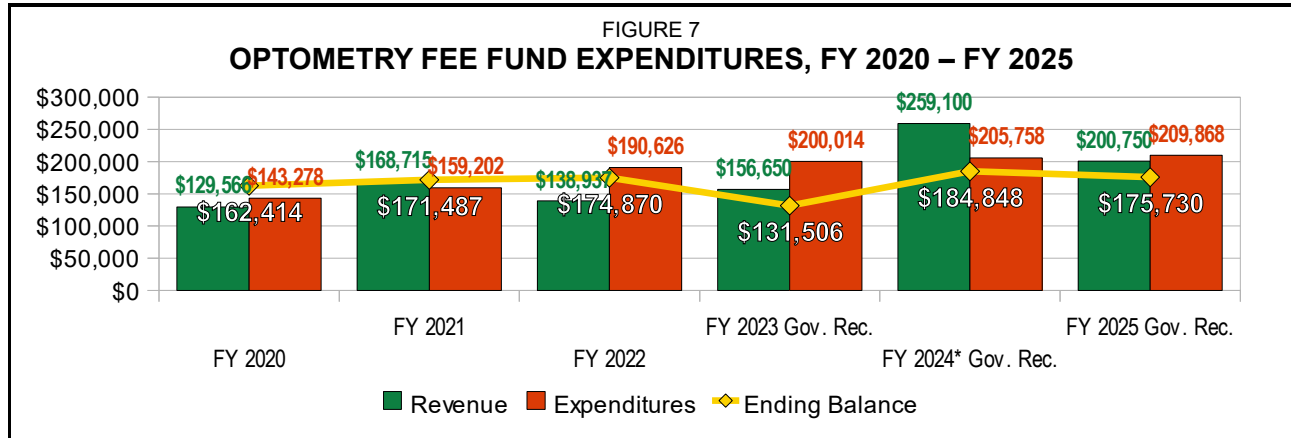
Category of Expenditure:	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 74,708	\$ 76,517	\$ 76,517	\$ 76,992	\$ 76,992	\$ 110,195	\$ 75,739
Contractual Services	117,047	123,487	123,487	129,066	129,066	134,429	134,429
Commodities	833	2,510	2,510	2,200	2,200	2,200	2,200
Capital Outlay	38	-	-	-	-	-	-
Debt Service Interest	-	-	-	-	-	-	-
Subtotal	\$ 192,626	\$ 202,514	\$ 202,514	\$ 208,258	\$ 208,258	\$ 246,824	\$ 212,368
Aid to Local Units	-	-	-	-	-	-	-
Other Assistance	-	-	-	-	-	-	-
Subtotal—Operating	\$ 192,626	\$ 202,514	\$ 202,514	\$ 208,258	\$ 208,258	\$ 246,824	\$ 212,368
Capital Improvements	-	-	-	-	-	-	-
Debt Service Principal	-	-	-	-	-	-	-
TOTAL	\$ 192,626	\$ 202,514	\$ 202,514	\$ 208,258	\$ 208,258	\$ 246,824	\$ 212,368
Financing:							
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Other Funds	192,626	202,514	202,514	208,258	208,258	246,824	212,368
TOTAL	\$ 192,626	\$ 202,514	\$ 202,514	\$ 208,258	\$ 208,258	\$ 246,824	\$ 212,368
FTE Positions	1.0	1.0	1.0	1.0	1.0	2.0	1.0

OPTOMETRY FEE FUND



The Optometry Fee Fund generates revenue from the collection of fees related to the licensing of optometrists. Of these fees, the lesser of 10.0 percent or \$100,000, is remitted to the State General Fund, and the remaining funds are credited to the Optometry Fee Fund.

OPTOMETRY FEE FUND



* For FY 2024, the lowest month ending balance for the Optometry Fee Fund will occur in July, with a balance of \$131,828.

The ending balance of the Optometry Fee Fund had little variation from FY 2020 to FY 2022. Beginning in FY 2023, the ending balance is estimated to decrease. For FY 2024, the agency requests a transfer of \$93,000 from the Optometry Litigation Fund to the Optometry Fee Fund. The transfer is estimated to increase the balance of the Optometry Fee Fund in FY 2024. The agency indicates that the Board will be increasing fees from \$450 to \$550 biennially for FY 2024 and FY 2025 to ensure the fund maintains adequate balances. The agency indicates the last time fees were raised was FY 2004. The Optometry Litigation Fund was not used for expenditures in FY 2020, FY 2021, or FY 2022. The transfer of \$93,000 will result in that fund having a balance of \$93,606 for FY 2024. The fund is not regularly used by the agency, as it is only used in the event that increased enforcement activity cannot be funded within the agency's existing resources.

FIGURE 8
LICENSE FEES, FY 2023

License	Current Fee	Statutory Limit	Authority
Initial license examination fee	\$ 150	\$ 450	KSA 65-1505
First examination retake fee	75	150	KSA 65-1505
Subsequent examination retake fee	45	150	KSA 65-1505
Initial license	30	150	KSA 65-1505
Renewal (biennial)	450	800	KSA 65-1509
Late fee	500	500	KSA 65-1505
Reciprocal license	150	450	KSA 65-1505
Reactivation of license	100	450	KSA 65-1509

FY 2023 ANALYSIS

FIGURE 9
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2022 Legislature	\$ -	\$ 202,514	\$ 202,514	1.0
1. No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	<i>\$ -</i>	<i>\$ 202,514</i>	<i>\$ 202,514</i>	<i>1.0</i>
Agency Revised Estimate:				
2. No Changes	\$ -	\$ -	\$ -	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ -</i>	<i>\$ 202,514</i>	<i>\$ 202,514</i>	<i>1.0</i>
Governor's Recommendation:				
3. No Changes	-	-	-	--
TOTAL	\$ -	\$ 202,514	\$ 202,514	1.0

LEGISLATIVE APPROVED

1. **NO CHANGES.** Subsequent to the 2023 Session, no adjustments were made to the \$202,514 appropriated to the Board of Examiners in Optometry for FY 2023.

AGENCY ESTIMATE

The **agency** requests a revised estimate of \$202,514, all from special revenue funds, and 1.0 FTE position in FY 2023. This is the same as the amount approved by the 2022 Legislature.

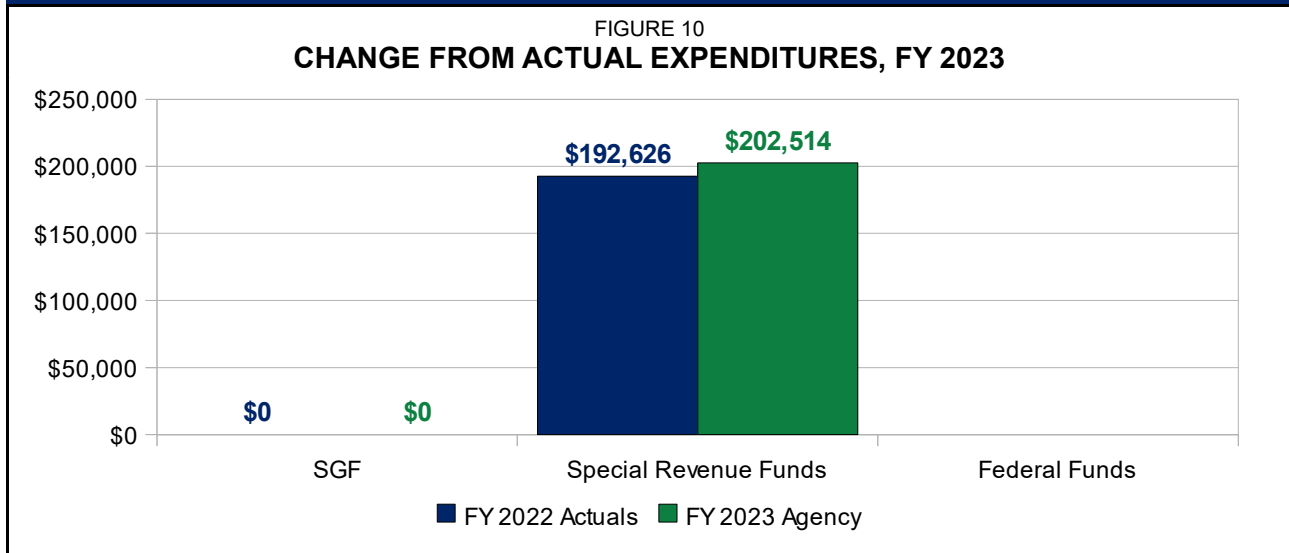
2. **NO CHANGES.** The agency requests no changes to overall expenditures. The agency increased estimates for contractual services by \$42 and reduced salaries and wages expenditures by the same amount.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate in FY 2023.

3. **NO CHANGES.** The Governor recommends no changes to the agency's FY 2023 revised estimate.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$202,514, all from special revenue funds, in FY 2023. This is \$9,888, or 5.1 percent, above actual agency expenditures in FY 2022. The increase is primarily attributable to travel and subsistence. The agency is estimating \$11,289 more in travel and subsistence expenditures in FY 2023 when compared to FY 2022. These increases are partially offset by decreases in other contractual services.

More specifically, the agency is estimating decreased expenditures for fees for other services and fees for professional services in FY 2023 when compared to FY 2022. The agency also estimates increased expenditures for salary and wages and commodities. The increase in salary and wages is primarily attributable to the salary increases approved for most state employees by the 2022 Legislature. The increase in commodities is attributable to stationery and other office supplies.

FY 2024 ANALYSIS

FIGURE 11
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2023:	\$ -	\$ 202,514	\$ 202,514	1.0
Agency Request:				
1. Contractual Services	\$ -	\$ 5,579	\$ 5,579	--
2. All Other Adjustments	-	165	165	--
<i>Subtotal—Agency Request</i>	\$ -	\$ 208,258	\$ 208,258	1.0
Governor’s Recommendation:				
3. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ -	\$ 208,258	\$ 208,258	1.0

AGENCY REQUEST

The **agency** requests \$208,258, all from special revenue funds, and 1.0 FTE position for FY 2024. This is an increase of \$5,744, or 2.8 percent, above the agency's FY 2023 revised estimate. The increase is primarily attributable to computer programming services.

The **agency** request includes the following adjustments:

1. **CONTRACTUAL SERVICES.** The agency requests contractual service expenditures totaling \$129,066 for FY 2024. The request is an increase of \$5,579 above the agency's FY 2023 revised estimate. The increase is primarily attributable to computer programming services and is partially offset by reductions in attorney fees for FY 2024.
2. **OTHER ADJUSTMENTS.** The agency requests a minor increase in salaries and wages for FY 2024 when compared to the agency's FY 2023 revised estimate. The increase in salaries and wages is almost entirely offset by reductions in commodities.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency's FY 2024 request.

3. **NO CHANGES.** The Governor recommends no changes to the agency's FY 2024 request.

FY 2025 ANALYSIS

FIGURE 12
SUMMARY OF BUDGET REQUEST, FY 2025

	SGF		Special Revenue Funds	All Funds	FTE
Agency Request, FY 2024:	\$	-	\$ 208,258	\$ 208,258	1.0
Agency Request:					
1. New FTE Position	\$	-	\$ 34,456	\$ 34,456	1.0
2. Attorneys and Lawyers		-	5,000	5,000	--
3. All Other Adjustments		-	(890)	(890)	--
<i>Subtotal—Agency Request</i>	\$	-	\$ 246,824	\$ 246,824	2.0
Governor’s Recommendation:					
4. Delete New FTE Position	\$	-	(34,456)	(34,456)	--
TOTAL	\$	-	\$ 212,368	\$ 212,368	2.0

AGENCY REQUEST

The **agency** requests \$246,824, all from special revenue funds, and 2.0 FTE positions for FY 2025. This is an increase of \$38,566, or 18.5 percent, above the agency's FY 2024 request. The agency's FY 2025 request includes an enhancement request totaling \$34,456 to add an additional FTE position, increases in attorney fees, and reduced estimates for employer contributions for fringe benefits.

The **agency** request includes the following adjustments:

1. **ENHANCEMENT—NEW FTE POSITION.** The agency requests \$34,456, all from special revenue funds, and 1.0 FTE position for FY 2025. The agency indicates the current Executive Officer will be retiring in FY 2025. The additional expenditure authority and FTE position would allow the new Executive Officer to train with the retiring Executive Officer for six months.
2. **ATTORNEYS AND LAWYERS.** The agency requests increased expenditures totaling \$5,000 for attorney fees for FY 2025 above the FY 2024 amount. If a case comes before the board requires enforcement, the agency uses contract attorneys. These attorneys advise the Board, represent the Board, and look into complaints.
3. **OTHER ADJUSTMENTS.** Other adjustments made by the agency result in a net reduction totaling \$890 when compared to the agency's FY 2024 request. This reduction is primarily attributable to reductions in employer contributions for Medicare.

GOVERNOR’S RECOMMENDATION

The **Governor** recommends expenditures totaling \$212,368, all from special revenue funds, for FY 2025. The recommendation is a decrease of \$34,456, and 1.0 FTE position below the FY 2025 agency request, as the Governor does not recommend the agency enhancement request to add an FTE position to train the new Executive Officer prior to the current Executive Officer’s retirement.

The **Governor’s** recommendation includes the following adjustments:

4. **DELETE NEW FTE POSITION.** The Governor does not recommend the agency's enhancement request, and deletes \$34,456, all from special revenue funds, and 1.0 FTE position for FY 2025 (Item 1).

ENHANCEMENT REQUESTS

The agency requests \$34,456, all from special revenue funds, and 1.0 FTE position to hire a new Executive Officer to train with the current Executive Director for six months prior to the current Executive Officer retiring.

Special Revenue Fund Enhancement Request	
Item	FY 2025
New FTE Position	\$ 34,456

The agency indicates the current Executive Officer will be retiring at the end of FY 2025 and requests an additional FTE position and associated funding to allow a new Executive Officer to train with the current Executive Officer for six months prior to their retirement.

The Governor does not recommend the adoption of this request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 13
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2025

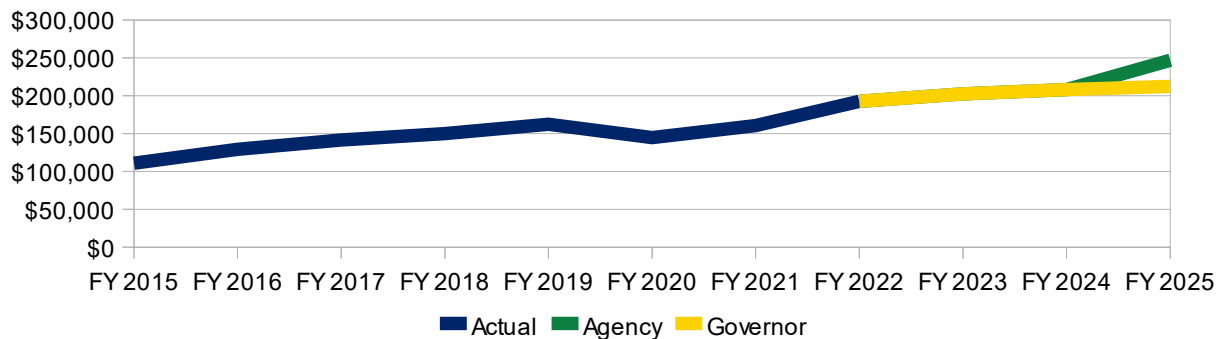
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:							
Administration	\$ 192,626	\$ 202,514	\$ 202,514	\$ 208,258	\$ 208,258	\$ 246,824	\$ 212,368
FTE Positions:							
Administration	1.0	1.0	1.0	1.0	1.0	2.0	1.0

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION

FIGURE 14
ADMINISTRATION EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 65-1501 to 65-1526

PROGRAM GOALS: • License qualified optometrists.
• Investigate reports of infractions of the law and administer appropriate resolutions.

The Board of Optometry has five Board members, four of which are licensed optometrists, and one public member. In 1977, qualified optometrists were allowed to utilize pharmaceutical agents for diagnosis.

In 1987, qualified optometrists were permitted to treat certain eye diseases with topical (*i.e.*, drops or ointments) pharmaceutical agents and remove embedded foreign bodies that do not penetrate into the eyeball. In 1996, qualified optometrists were permitted to treat Adult Open Angle Glaucoma and were required to have a minimum of \$1,000,000 in professional liability

insurance coverage. In 1999, therapeutic licensees were authorized to prescribe oral drugs for ocular conditions, some in consultation with an ophthalmologist.

In 2005, licensees were required to obtain a therapeutic license by 2008 and a glaucoma license by 2010. In 2012, legislation consolidated licensure in one level, required Federal Bureau of Investigation (FBI) background checks for licensees, required new graduates of optometry to receive 24 hours of continuing education in their first year of practice, and established a litigation fund.

FIGURE 15
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Passing Exam Percent*	95.0 %	94.0 %	93.0 %	90.0 %	90.0 %
2. License Renewals	382	338	348	400	350
3. Average Days to Close Complaints	139	37	65	90	90
4. Total License Fees Received*	\$ 171,900	\$ 148,950	\$ 156,450	\$ 175,500	\$ 187,000
Output Measure:					
5. Cost of Biennial License*	\$ 450	\$ 450	\$ 450	\$ 450	\$ 550
6. Cost of salaries and OE Tracker (continuing Education Tracking Program) Fees per Licensee*	\$ 95.29	\$ 117.20	\$ 102.60	\$ 119.26	\$ 121.80

Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	-		-	-
All Other Funds	160,702	192,626		202,514	208,258
TOTAL	\$ 160,702	\$ 192,626		\$ 202,514	\$ 208,258
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(19.6) %	19.9 %		5.1 %	2.8 %
FTE Positions	1.0	1.0		1.0	1.0

*The Governor's Office does not utilize this measure for evaluation purposes.