

## Board of Examiners in Optometry (520)

**Lead Administrator: Russell Lavery, OD, Executive Director**

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$300,989			\$300,989
<b>Total</b>		<b>\$0</b>	<b>\$300,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,989</b>

\*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover			\$28,832			\$28,832
FY'16 GR Refund**						\$0

\*Source of "Other" and % of "Other" total for each.  
 \*\*Indicate how the FY'16 General Revenue refund was budgeted  
 N/A

What Changes did the Agency Make between FY'16 and FY'17?
<p><b>1.) Are there any services no longer provided because of budget cuts?</b>                      No - we are self-funded and receive \$0 in appropriations</p> <p><b>2.) What services are provided at a higher cost to the user?</b>                      We have not had any increases since 2010</p> <p><b>3.) What services are still provided but with a slower response rate?</b>                      Ensuring Oklahoma Tax Compliance has slowed down your response time</p> <p><b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.</b>                      ** See Below...</p>

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$300,989		\$300,989	0.00%
<b>Total</b>		<b>\$0</b>	<b>\$300,989</b>	<b>\$0</b>	<b>\$300,989</b>	<b>0.00%</b>

\*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Budget Adjustments		\$ Amount
Non Applicable	N/A	
<b>Total</b>		<b>0</b>

**How would the agency handle a 5% appropriation reduction in FY'18?**

**How would the agency handle a 7.5% appropriation reduction in FY'18?**

**How would the agency handle a 10% appropriation reduction in FY'18?**

Is the agency seeking any fee increases for FY'18?		\$ Amount
N/A		\$0

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Replace technology (IT) as needed  
 Reserve funds for Lawsuit(s) that have been filed against agency

**Federal Government Impact**

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

We receive 0 from Federal government

2.) Are any of those funds inadequate to pay for the federal mandate?

N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

N/A

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

N/A

5.) Has the agency requested any additional federal earmarks or increases?

N/A

**Division and Program Descriptions**

**Administrative Services**

Program 1 Licensing - application fees and renewal fees

**FY'17 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration			3		3	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>

**FTE History**

	2017 Budgeted	2016	2013	2010	2006
Administration	3	3	2	2	2
<b>Total</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Performance Measure Review**

Measure I		FY'16	FY'15	FY'14	FY'13	FY'12
Licensing		100 percent	100 percent	100 percent	100 percent	100 percent
Measure II	Complaint Processing	36	52	43	37	48

**Revolving Funds**

(Optometry Board Revolving Fund -520)	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Statutory Authority? 59 O.S. 581-593. 601-6	\$298,300	\$262,200	\$234,189
Source of Funds: Licensing			
What is the fund spent on? All agency			
Is there a cap on the fund? No			

**\*\*\* Raise Explanation:**

At the September, 2016 Board Meeting the Board voted unanimously to reallocate the position of one employee from Administrative Assistant I to Administrative II, with a salary increase of \$6,870/year. This was due to an increase of duties and responsibility. This was approved by our Cabinet Secretary and was implimented effective October 1, 2016.

**Surrounding States Renewal Fees for Optometrists:**

<b>KS</b>	\$450 (2yrs)
<b>TX</b>	\$409
<b>AR</b>	\$150
<b>MO</b>	\$150
<b>LA</b>	\$250
<b>NM</b>	\$300
<b>OK</b>	\$300 (\$200 Initial License Fee)