

BOARD OF EXAMINERS IN OPTOMETRY

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	181,336	211,282	211,282	232,620	232,620
<i>Subtotal</i>	<i>\$ 181,336</i>	<i>\$ 211,282</i>	<i>\$ 211,282</i>	<i>\$ 232,620</i>	<i>\$ 232,620</i>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
TOTAL	\$ 181,336	\$ 211,282	\$ 211,282	\$ 232,620	\$ 232,620
Percentage Change:					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	(5.9) %	16.5 %	16.5 %	10.1 %	10.1 %
FTE Positions	1.0	1.0	1.0	2.0	2.0

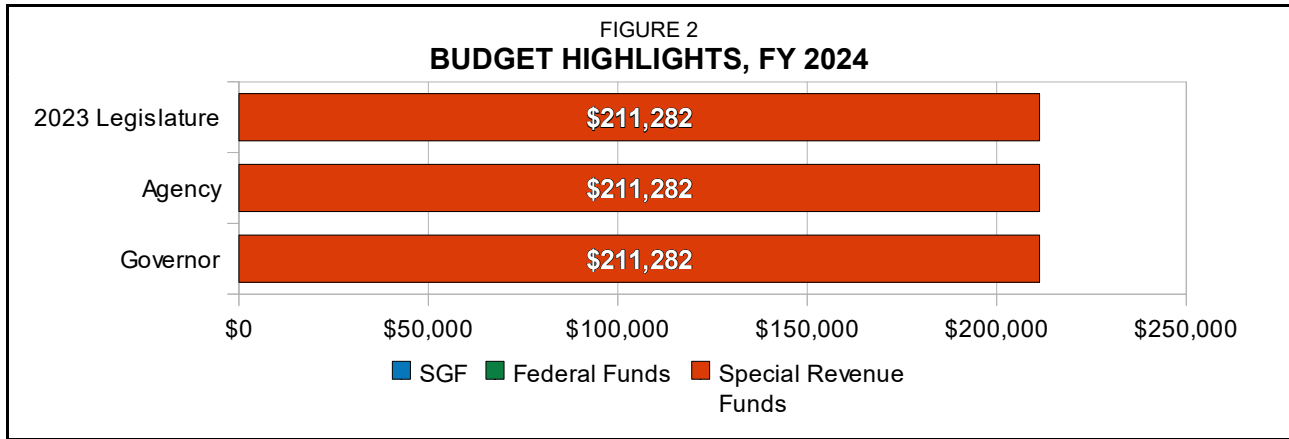
The Board of Examiners in Optometry was created in 1909 to administer and enforce the provisions of the Optometry Act to ensure the highest quality of eye care is provided to the citizens of Kansas. The agency is responsible for evaluating the qualifications of new applicants for the practice of optometry through examinations and review of qualifications. Upon creation, there were approximately 70 licensees in Kansas. As of today, there are approximately 600 licensed optometrists practicing in Kansas.

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

- AGENCY GOALS:**
- License qualified optometrists.
 - Investigate reports of infractions of the law and administer appropriate resolutions.
 - Complete online renewals promptly.
 - Ensure quality of continuing education.

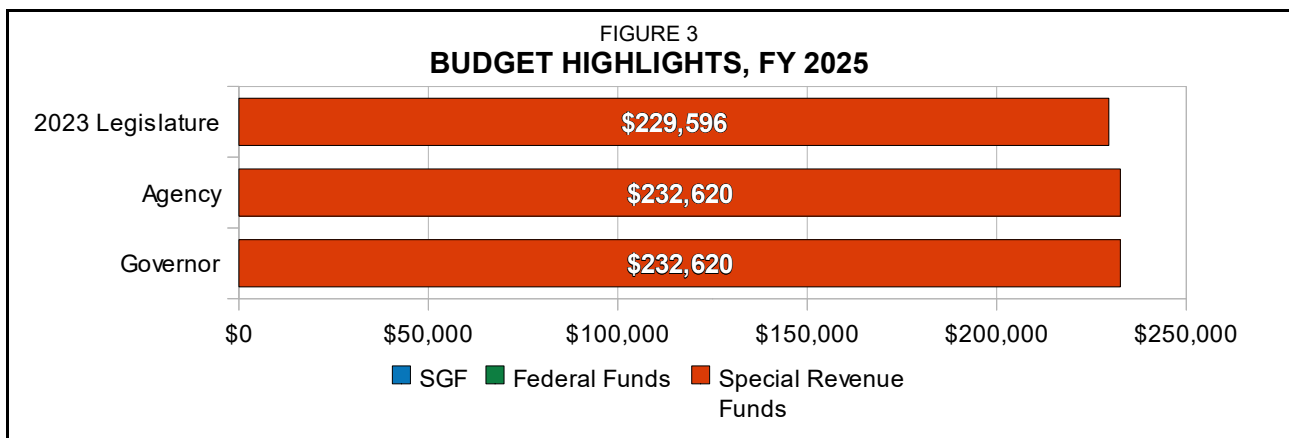
EXECUTIVE SUMMARY

The 2023 Legislature approved a budget of \$211,282, all from special revenue funds, and 1.0 FTE position for the Board of Examiners in Optometry in FY 2024. No adjustments have been made subsequently to that amount.



The **agency** submits a revised estimate of \$211,282, all from special revenue funds, and 1.0 FTE position in FY 2024. The agency's revised estimate matches the amount approved by the 2023 Legislature.

The **Governor** concurs with the agency's revised estimate and recommends \$211,282 in expenditures and 1.0 FTE position in FY 2024.



The **agency** requests \$232,620, all from special revenue funds, in expenditures and 2.0 FTE position for FY 2025. This is \$3,024, or 1.3 percent, above the FY 2025 amount approved by the 2023 Legislature. The increase is due to the agency's enhancement request for \$3,024 to fund the state employee pay increases in FY 2025 added by the 2023 Legislature.

The agency's revised request includes 2.0 FTE positions, as approved by the 2023 Legislature. Last session, the agency requested expenditure authority of \$34,456 to cross-train a new executive officer for six months, prior to the current executive officer's anticipated FY 2025 retirement. The 2023 Legislature appropriated 1.0 FTE and \$17,228 for three months of funding.

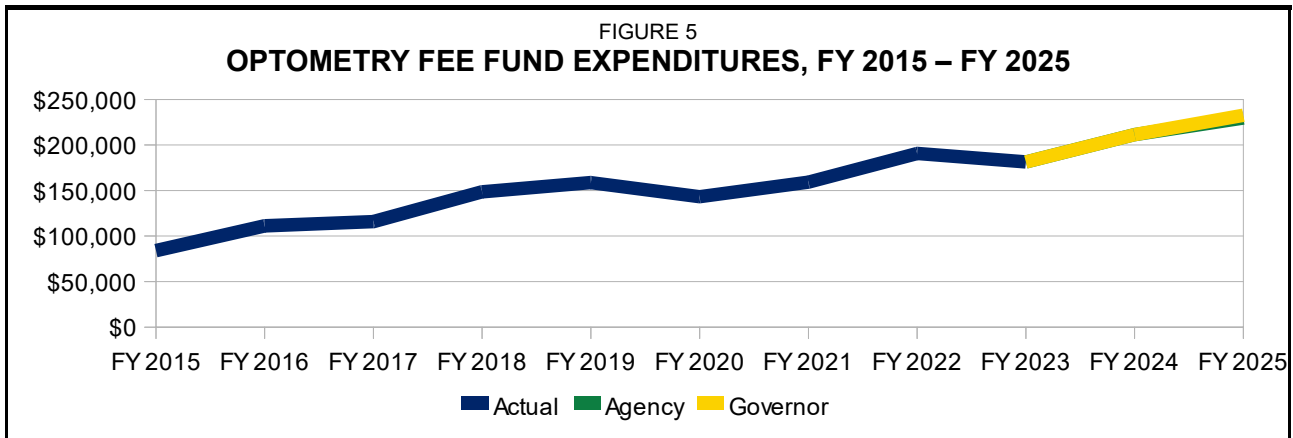
The **Governor** concurs with the agency's revised estimate and recommends \$232,620 in expenditures and 2.0 FTE positions for FY 2025.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

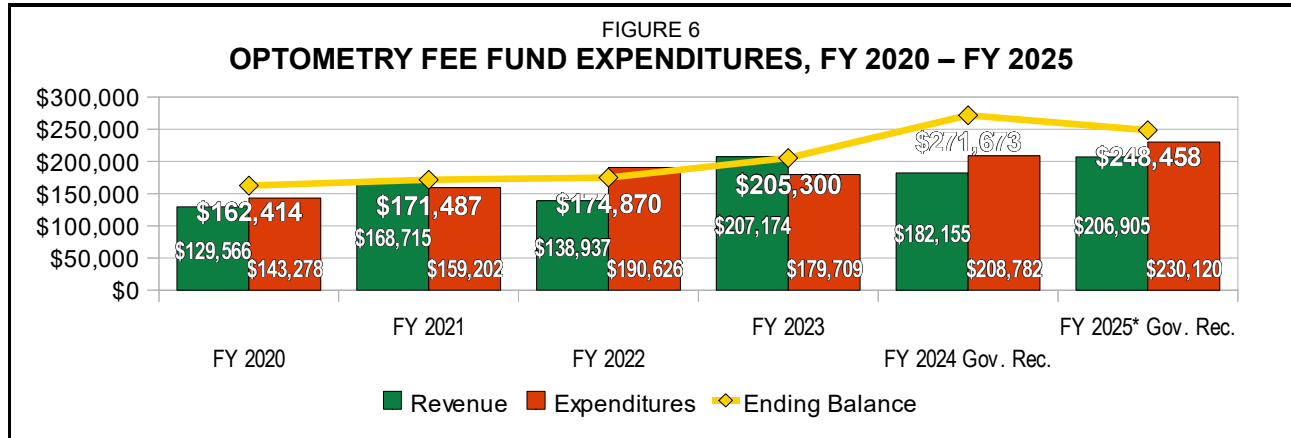
Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 76,870	79,941	79,941	96,870	96,870
Contractual Services	103,310	129,141	129,141	133,550	133,550
Commodities	1,156	2,200	2,200	2,200	2,200
Capital Outlay	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 181,336</u>	<u>\$ 211,282</u>	<u>\$ 211,282</u>	<u>\$ 232,620</u>	<u>\$ 232,620</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 181,336</u>	<u>\$ 211,282</u>	<u>\$ 211,282</u>	<u>\$ 232,620</u>	<u>\$ 232,620</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 181,336</u>	<u>\$ 211,282</u>	<u>\$ 211,282</u>	<u>\$ 232,620</u>	<u>\$ 232,620</u>
Financing:					
State General Fund	\$ -	-	-	-	-
Optometry Fee Fund	179,709	208,782	208,782	230,120	230,120
Criminal History and Fingerprinting Fund	1,627	2,500	2,500	2,500	2,500
TOTAL	<u>\$ 181,336</u>	<u>\$ 211,282</u>	<u>\$ 211,282</u>	<u>\$ 232,620</u>	<u>\$ 232,620</u>
FTE Positions	1.0	1.0	1.0	2.0	2.0

OPTOMETRY FEE FUND



The Optometry Fee Fund generates revenue from the collection of fees relating 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, per KSA 75-3170a(a).

OPTOMETRY FEE FUND



* For FY 2025, the lowest month ending balance for the Optometry Fee Fund will occur in January, with a balance of \$74,298.

The Board of Examiners in Optometry collects a variety of fees, which are then collected in the Optometry Fee Fund. In FY 2013, the Optometry Litigation Fund was created to pay all costs and fees associated with litigation expenses of the Board. This 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. Also in FY 2013, the Criminal History and Fingerprinting Fund was created for the collection of fees and to pay expenses associated with the processing of fingerprints and criminal history record checks.

The fee fund occasionally experiences low balances throughout the year based on the timing of renewals. To address this, the agency was allowed to transfer \$93,000 from the litigation fund to the fee fund. The remaining, available balance within the litigation fund is sufficient for the agency's needs. Additionally, the agency increased renewal fees from \$450 to \$550 biennially for FY 2024 and FY 2025 to ensure the fee fund maintains adequate balances moving forward. Prior to this, the agency indicates that the last time fees were raised was 2004. Lastly, the agency is in the process of changing the renewal period to better stabilize the fund.

Other historic expenditures from the fund include paying the State Board of Pharmacy a total of \$21,095 to help fund the K-TRACS program in FY 2018, FY 2019, and FY 2020. The agency has no current expenditures related to K-TRACS.

FIGURE 7
LICENSE FEES, FY 2024

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)	550	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 2024 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	FTE	
Legislative Approved:				
Amount Approved by 2023 Legislature	\$	-	\$ 211,282	1.0
1. No Changes	-	-		--
<i>Subtotal—Legislative Approved</i>	<u>\$</u>	<u>-</u>	<u>\$ 211,282</u>	<u>1.0</u>
Agency Revised Estimate:				
2. No Changes	\$	-	\$ 211,282	1.0
<i>Subtotal—Agency Revised Estimate</i>	<u>\$</u>	<u>-</u>	<u>\$ 211,282</u>	<u>1.0</u>
Governor's Recommendation:				
3. No Changes.	\$	-	\$ 211,282	1.0
TOTAL	<u>\$</u>	<u>-</u>	<u>\$ 211,282</u>	<u>1.0</u>

LEGISLATIVE APPROVED

1. **NO CHANGES.** Subsequent to the 2023 Session, no adjustments were made to the \$211,282 in special revenue funds appropriated to the Board of Examiners in Optometry for FY 2024.

AGENCY REVISED ESTIMATE

The **agency** requests a revised estimate of \$211,282, all from special revenue funds, and 1.0 FTE position in FY 2024. This is the same as the amount approved by the 2023 Legislature.

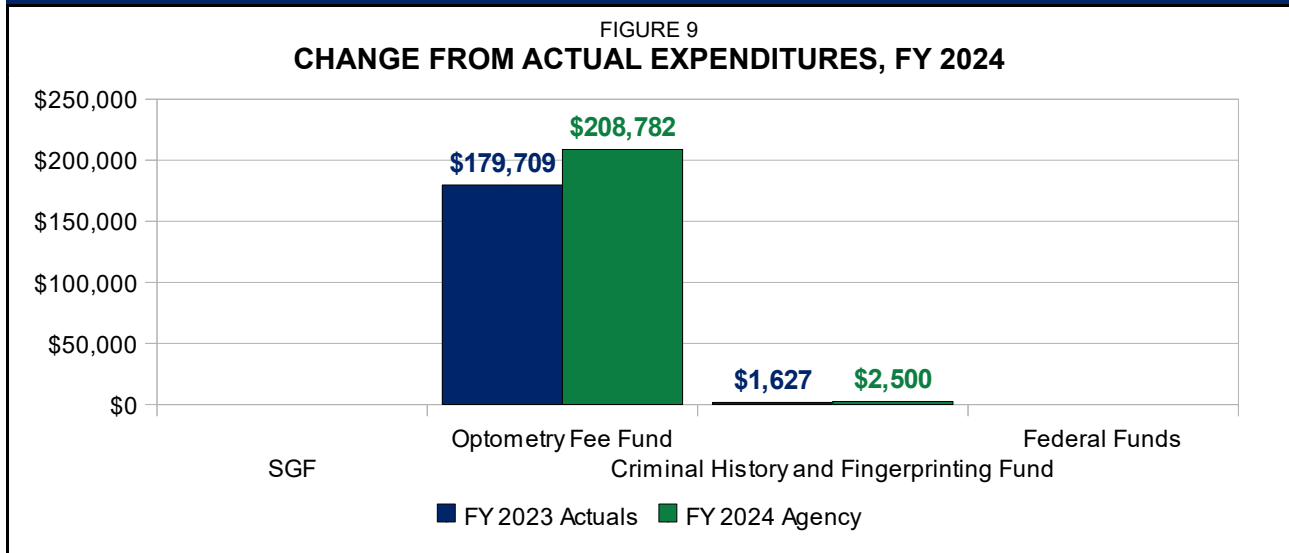
2. **NO CHANGES.** The agency requests no changes to overall expenditures. Within the existing amount, the agency increased estimates for contractual services by \$75 and reduced salaries and wages expenditures by the same amount.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate and recommends \$211,282 in expenditures and 1.0 FTE position in FY 2024.

3. **NO CHANGES.** The Governor does not recommend any changes to the agency's revised estimate in FY 2024.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$211,282, all from special revenue funds, in FY 2024. While this is \$29,946, or 16.5 percent, above actual agency expenditures in FY 2023, it is only \$8,768 dollars above the approved amount for FY 2023. The increase above the FY 2023 actual expenditures is primarily attributable to the salary adjustment appropriated by the 2023 Legislature and an increase in contractual services for the agency's work with the Office of Information Technology Services for a new licensing database to comply with 2023 SB 66 and fees charged by the Optometry Education (OE) Tracker. The OE Tracker is a database system to track continuing education attendance data; the Board continues to pay for the licensees' subscriptions.

FY 2025 ANALYSIS

FIGURE 10

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	Special Revenue Funds	FTE	
Agency Revised Estimate*:				
Estimate without Major Changes	\$	-	\$ 229,596	2.0
1. Pay Plan Shortfall	-	-	3,024	--
<i>Subtotal—Agency Revised Estimate</i>	\$	-	\$ 232,620	2.0
Governor's Recommendation:				
2. No Changes.	\$	-	-	--
TOTAL	\$	-	\$ 232,620	2.0

* *Staff note:* The 2023 Legislature approved a budget of \$229,596, all from special revenue funds, and 2.0 FTE positions for FY 2025.

AGENCY REVISED ESTIMATE

The **agency's** revised estimate of expenditures is \$232,620, all from special revenue funds, and 2.0 FTE positions for FY 2025. This is an increase of \$3,024, or 1.3 percent, above the agency's FY 2025 revised estimate approved by the 2023 Legislature. The revised estimate includes appropriations by the 2023 Legislature totaling \$17,228 and 1.0 FTE position to cross-train a new Executive Officer for 3 months.

1. **PAY PLAN SHORTFALL.** The request includes \$3,024, all from special revenue funds, for FY 2025 to account for an increase in expenditure limitations that was inadvertently left out of the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate and recommends \$232,620 in expenditures and 2.0 FTE positions for FY 2025.

2. **NO CHANGES.** The Governor does not recommend any changes to the agency's revised estimate for FY 2025.