

## FY23 Budget Performance Review

### 520 - Optometry Board

Lead Administrator: Clay McLaughlin, OD

Lead Financial Officer: Russell Lavery, OD

#### Agency Mission

The mission of the Optometry Board is to protect the public by regulating the practice of optometry in the State of Oklahoma through education and licensing requirements and to insure that optometrists practice optometry within the provisions of the law.

#### Division and Program Descriptions

**Note: Please define any acronyms used in program descriptions.**

##### 1000001 - Admin/Licensing and Regulation

*The primary duties of the Board are: to prepare, administer, and determine the results of the examination given to every candidate desiring to commence the practice of optometry; Issue certificates to practice optometry upon the successful completion of the exam; collect annual license fees; keep records of postgraduate education as the law requires; investigate complaints relating to the unlawful practice of optometry; and to conduct all official business of the State Board of Examiners of Optometry.*

#### FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Admin/Licensing and Regulation			\$326,862			\$326,862
8800010	ISD Data Processing			\$20,756			\$20,756
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$347,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,618</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

#### FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
N/A							\$0 \$0 \$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

#### What changes did the agency make between FY'21 and FY'22?

1.) Are there any services no longer provided because of budget cuts?

2.) What services are provided at a higher cost to the user?

3.) What services are still provided but with a slower response rate?

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

#### FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	Admin/Licensing and Regulation	\$0	\$0	\$326,862	\$0	\$326,862	0.00%
8800010	ISD Data Processing	\$0	\$0	\$20,756	\$0	\$20,756	0.00%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$347,618</b>	<b>\$0</b>	<b>\$347,618</b>	<b>0.00%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

#### FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
	Top Five Request Subtotal:	\$0
	Total Increase above FY-21 Budget (including all requests)	\$ -
	Difference between Top Five requests and total requests:	\$0

#### Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No

#### How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

N/A

#### How would the agency handle a 2% appropriation reduction in FY '23?

N/A

#### Is the agency seeking any fee increases for FY '23?

Increase 1  
Increase 2

Fee Increase Request (\$)	Statutory change required? (Yes/No)

Increase 3

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?						
Description of request in order of priority					Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Priority 2 Priority 3						
Federal Funds						
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19
N/A						
Federal Government Impact						
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?						
N/A						
2.) Are any of those funds inadequate to pay for the federal mandate?						
3.) What would the consequences be of ending all of the federal funded programs for your agency?						
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?						
5.) Has the agency requested any additional federal earmarks or increases?						
FY'22 Budgeted FTE						
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
1000001	Admin/Licensing and Regulation			2.45	0.5	1.05
8800010	ISD Data Processing					0.9
2 positions are temps (.5 each)						
Total		0	0	2.45	0.5	1.05
0.9						
FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
1000001	Admin/Licensing and Regulation	2.5	3.5	4.0	4.0	4.0
8800010	ISD Data Processing					
Total		2.5	3.5	4.0	4.0	4.0
Performance Measure Review						
Program Name	FY 21	FY 20	FY 19	FY 18	FY 17	
Licensing and Regulation	100	100	100	100	100	
Revolving Funds (200 Series Funds)						
Please provide fund number, fund name, description, and revenue source		FY'19-21 Avg. Revenues		FY'19-21 Avg. Expenditures		June '21 Balance
200: Optometry Board Rev Fund		\$274,008		\$289,342		\$177,864
Funded by annual licensing, branch office, and examination fees						