

LSC Greenbook

Analysis of the Enacted Budget

Ohio Optical Dispensers Board

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ATTACHMENT:

Budget Spreadsheet By Line Item

Ohio Optical Dispensers Board

- Non-GRF agency; funded by fee revenues
- Funding increased by 4.0% in FY 2012 and decreased by 2.7% in FY 2013

OVERVIEW

The Optical Dispensers Board establishes standards of practice and licenses qualified opticians and ocularists. The Board's regulatory duties also include investigating complaints, determining appropriate disciplinary actions, and monitoring continuing education compliance. The Board is responsible for scheduling, administering, and supervising the qualifying examinations for licensure.

The Board's governing authority consists of nine members appointed by the Governor, including five dispensing opticians, a licensed physician who practices ophthalmology, a licensed optometrist, and two public members, one of whom must be at least 60 years old. The Board's daily operations are the responsibility of an executive director appointed by the governing authority. Including the Executive Director, in FY 2011 the Board had three full-time staff members.

Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2011*	FY 2012	% change	FY 2013	% change
General Services	\$343,407	\$357,039	3.97%	\$347,300	(2.73%)

*FY 2011 figures represent actual expenditures.

As can be seen in the above table, the Board receives no General Revenue Fund (GRF) money; it is entirely supported by fees. The budget provides a 4.0% increase in FY 2012 over FY 2011 expenditures and a 2.7% decrease in FY 2013 from the FY 2012 appropriation.

Fees and Fines

The budget increases the apprentice registration (initial and renewal) fee from \$10 to \$20, and decreases the reciprocity fee for out-of-state opticians from \$75 to \$50. The budget also removes the prorated fee schedule for optician licenses and sets the fee at \$50, regardless of the date of application. The fee changes are expected to generate a net gain of \$23,390 in annual revenue. Revenue will be deposited into the Occupational Licensing and Regulatory Fund (Fund 4K90).

ANALYSIS OF ENACTED BUDGET

The following table shows all appropriations for the Optical Dispensers Board.

Appropriations for the Optical Dispensers Board				
Fund	ALI	Title	FY 2012	FY 2013
General Services Fund Group				
4K90	894609	Operating Expenses	\$357,039	\$347,300

Operating Expenses (894609)

Through this one line item, the Board pays all of its expenses. As indicated earlier, the budget provides a 4.0% increase in FY 2012 over FY 2011 expenditures and a 2.7% decrease in FY 2013 from the FY 2012 appropriation. Personal services is the biggest expense category for the Board, as it is for most regulatory agencies. For the FY 2012-FY 2013 biennium, the Board estimates that its expenses will be allocated as follows: 81% personal services, 18% supplies and maintenance, and less than 1% purchased services and equipment. More than 3,100 licenses issued by the Board are currently active.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
ODB Ohio Optical Dispensers Board								
4K90	894609	Operating Expenses	\$ 318,372	\$ 343,407	\$ 357,039	3.97%	\$ 347,300	-2.73%
General Services Fund Group Total			\$ 318,372	\$ 343,407	\$ 357,039	3.97%	\$ 347,300	-2.73%
Ohio Optical Dispensers Board Total			\$ 318,372	\$ 343,407	\$ 357,039	3.97%	\$ 347,300	-2.73%