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To: Board Members

Date: January 27, 2017

From: Jessica Sieferman
Executive Officer

Telephone: (916) 575-7184

Subject: Agenda Item 10 – Executive Officer’s Report

A. BreEZe Database

BreEZe usage for Optometrist (OPT) and Statement of Licensure (SOL) applications dropped since last quarter, with 58% of OPTs and 40% of SOLs submitted online. BreEZe usage for Branch Office Licenses (BOL) and Fictitious Name Permit (FNP), however, increased to 71% and 66%, respectively.

Since the first quarter, online OPT and SOL renewals remained consistent, with over 50% being processed through BreEZe. Conversely, only 29% of FNPs and BOLs were submitted online. Board staff is analyzing ways to increase online use, as licensees experience faster processing times than submitting renewals through regular mail.

Licensees submitting online benefit from a one day cycle time for BOLs, SOLs, and FNPs compared to an average range of four to six days for paper renewals. OPT renewals are processed on average seven days quicker than paper renewals.

The DCA BreEZe team and Board staff is writing scripts to use during User Acceptance Testing (UAT). These scripts provide step by step instructions for specific transactions (e.g., submit an online payment) and broad instructions to cover entire processes (e.g., process an optometrist license application from the back end that was submitted online). UAT is scheduled to start February 15, and the RDO Program is set to “Go-Live” April 2017.

B. Budget

During the Board meeting, the DCA Budgets Office will provide an overview of the budget process and review the attached Fund Conditions and Expenditure Reports for the Optometry and RDO programs with the Board Members.

C. Personnel

Board staff continues to stand by their commitment to improve through training. All staff participated in SOLID’s Customer Service Excellence and Myers-Briggs courses while management provided office and phone coverage. This training proved to be great learning experiences for staff and management.

In addition, Enforcement Lead, Cheree Kimball attended DCA training classes on the Rulemaking and Legislative Process to understand the steps involved in getting regulations adopted and

legislation signed into law. This will also pave the way to a valuable cross training opportunity, as Ms. Kimball has shown interest in helping Joanne Stacy with policy-related matters.

D. Examination and Licensing Programs

With the continuing education (CE) regulation amendments in effect, the Board can now offer CE credit to subject matter experts (SME) who participate in workshops. Almost immediately following the initial announcement to stakeholders, the Board was not only able to fill the next workshop, but also had to turn people away and/or recruit them for the next scheduled workshop. Board staff is confident that, with the Board's amended regulation, recruiting SMEs will no longer be a challenge.

In early January, the EO and AEO discussed streamlining licensing processes with the National Board of Examiners in Optometry's (NBEO) Chief Executive Officer, Dr. Jack Terry, OD. One apparent bottleneck in the process is waiting for the NBEO scores to be released to the Board. Currently, NBEO releases pdf score reports to the Board after candidates graduated. Board staff then searches through the pdf to manually enter results into our system. Over the next few months, Board staff is going to work with NBEO to explore the possibility of creating an interface between our two systems. In addition, NBEO may consider changing its policy to release scores to the Board as soon as they are available. These changes would cut the licensing cycle time considerably.

On November 3, 2016, staff met with the Dean and other administrators from Western University College of Optometry's Dean. As briefly mentioned during the last Board meeting, the primary purpose was to discuss the extended care facilities. However, streamlining the licensing process was also discussed. Another delay in the licensing process is waiting for the transcripts to be sent to the Board. An option the Board is exploring is using DCA's secure web cloud server – ideally, the schools would upload the transcripts to the server, and staff would be able to automatically verify receiving the transcript. Staff will work with DCA and the schools over the next several months to identify the best way to implement this process.

Board licensing statistics are attached for review (Attachment 6).

E. Enforcement Program

For the first time in two years, the enforcement unit is fully staffed; it consists of one lead AGPA, one AGPA, one Staff Services Analyst (SSA), and one Office Technician (OT). The Board's enforcement staff continues to absorb the RDO enforcement workload until the RDO Program's fund condition can support filling the 0.6 Special Investigator position.

On November 4, 2016, the enforcement unit welcomed Matthew McKinney into its vacant Associate Governmental Program Analyst (AGPA) position. Mr. McKinney comes to the Board from the Landscape Architects Technical Committee and has been instrumental in closing, as of December 30, 2016, 96 of the Board's pending cases. In addition to working an investigation case load, Mr. McKinney will be taking over the Board's Continuing Education Audit Program.

Kellie Flores, the enforcement unit's SSA, completed training the Board's new RDO licensing technician and now carries a full case load. Ms. Flores is working on updating the Expert Witness Program procedures, and continues to act as the Board Member Liaison. Ms. Flores is also assisting in the design, testing, and implementation of the RDO program in BreZE.

Brad Garding, the enforcement unit's OT, assisted training Mr. McKinney and Ms. Flores in some of the unit's most essential tasks: opening cases, updating BreZE, and answering questions from consumers, licensees, and other stakeholders. During the two years the enforcement unit was understaffed, Mr. Garding's hard work and support were invaluable in helping to keep the enforcement unit investigating cases and responding to stakeholder inquiries.

As the pending case load decreases, the enforcement unit will begin drafting updated procedures and desk training manuals that reflect changes that have occurred since the implementation of BreZE. Many of these changes have helped increase the effectiveness of case process tracking

as well as providing the opportunity to create less paper waste in the overall investigation process. Documenting these changes in procedures and desk manuals allows the changes to be consistently applied.

In addition, the unit is working with the Deputy Attorney General's Office to identify more ways to streamline the process. The Board's DAG liaison has assisted the unit in updating/creating templates to assist staff and DAG processing. Staff will continue to work with the AG's office to continually look for ways to reduce enforcement cycle times.

As of December 2016, the Enforcement Unit has 236 pending enforcement cases (167 optometrists, 69 RDO Program). Two of these pending cases are designated as high priority, while the remaining are routine priority cases.

Cases by Priority	Q1 – FY16/17						Q2 – FY16/17						FY Total	
	Routine		Expedite		High		Routine		Expedite		High		OPT	RDO
	OPT	RDO	OPT	RDO	OPT	RDO	OPT	RDO	OPT	RDO	OPT	RDO		
Received	79	25	0	0	0	0	57	32	0	0	0	0	136	57
Closed	48	16	0	0	0	0	105	25	0	0	2	0	155	41
Pending	212	60	0	0	4	0	165	69	0	0	2	0	167*	69*
Average Age (days) – Pending	264	214	0	0	681	0	295	240	0	0	660	0	299	240
Referred to AG	1	3	0	0	0	0	2	0	0	0	0	0	3	3
Pending at AG	8	7	0	0	0	0	8	6	0	0	0	0	8	6
Final Disciplinary Orders	1	2	0	0	0	0	2	1	0	0	0	0	3	3

*Pending total includes 3 OPT and 2 RDO cases reopened during Q2

F. Strategic Plan

The Board has initiated the process to revise its strategic plan. The strategic planning session, facilitated by DCA's SOLID Training Solutions is scheduled for January 26, 2017.

Attachment:

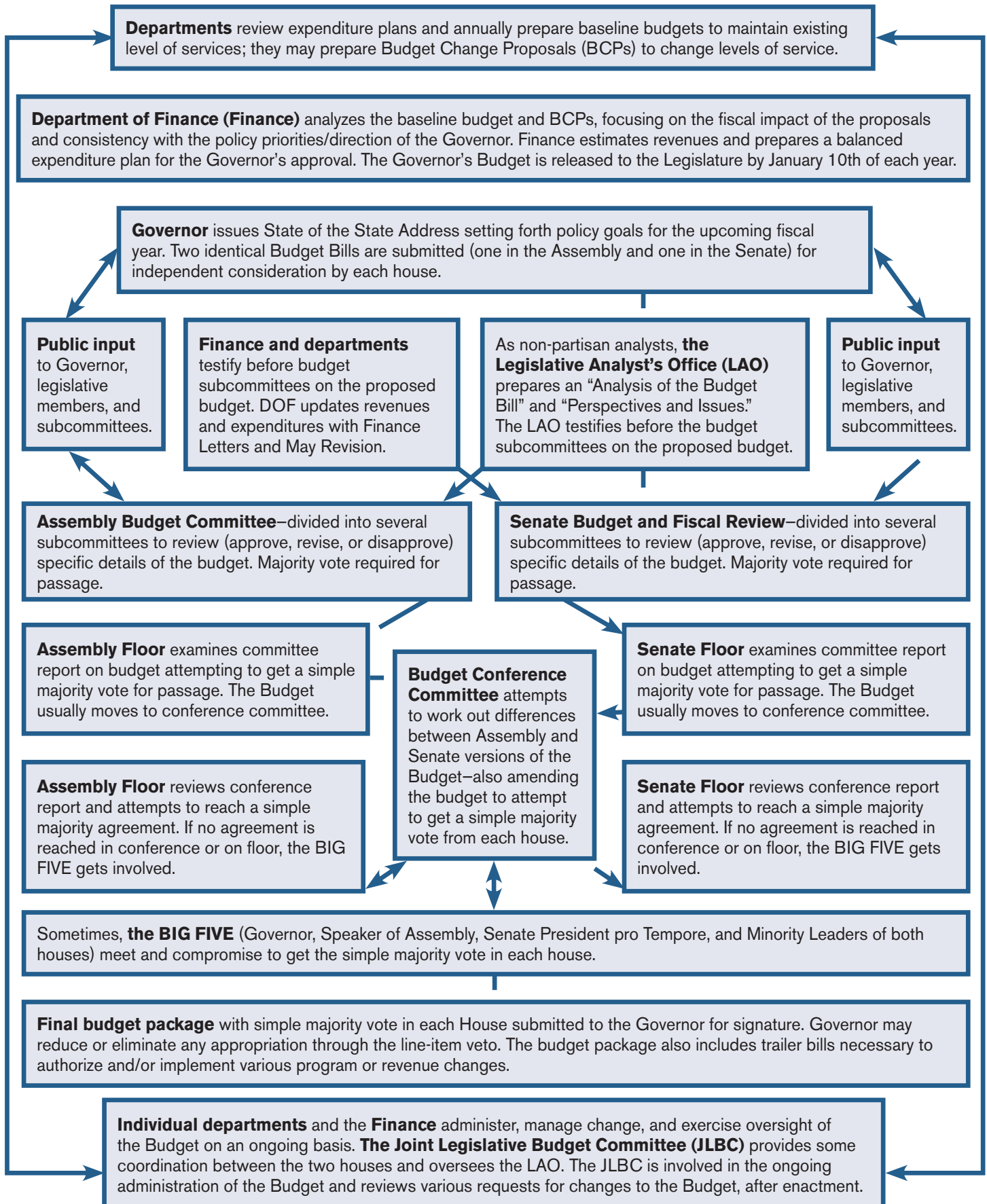
1. Budget Process Overview
2. Optometry Fund Condition
3. Optometry Expenditure Report
4. RDO Fund Condition
5. RDO Expenditure Report
6. Licensing Statistics

BUDGET PROCESS OVERVIEW

The Governor's Budget is the result of a process that begins more than one year before the Budget becomes law. When presented to the Legislature on January 10 of each year, the Governor's Budget incorporates revenue and expenditure estimates based upon the most current information available through mid December. In the event that the Governor wants to change the Budget presented to the Legislature, including adjustments resulting from changes in population, caseload, or enrollment estimates, the Department of Finance (Finance) proposes adjustments to the Legislature during budget hearings through Finance Letters. During late spring, usually in May, Finance submits revised revenue and expenditure estimates for both the current and budget years to the Legislature. This update process is referred to as the May Revision. Finance also prepares monthly economic and cash revenue updates during the fiscal year. Listed below are the key documents used in the budget process.

TITLE	PURPOSE	PREPARED/ISSUED BY	WHEN
Budget Letters and Management Memos	Convey the Administration's guidelines for budget preparation to agencies and departments.	Governor/Finance	January – December
Budget Change Proposals	Documents that propose to modify or change the existing level of service, propose new programs, or delete existing programs.	Agencies and departments submit to Finance analysts	July – September
Governor's Budget	Governor's proposed budget for the upcoming fiscal year.	Governor/Finance	January 10
Governor's Budget Summary	A summary of the Governor's Budget.	Governor/Finance	January 10
Budget Bill	Requests spending authorization to carry out the Governor's expenditure plan (legislative budget decision document).	Finance/ Legislature	January 10
Analysis of the Budget	Analysis of the Budget, including recommendations for changes to the Governor's Budget.	Legislative Analyst	February
May Revision	Update of General Fund revenues, expenditures, and reserve estimates based on the latest economic forecast and changes in population, caseload, or enrollment estimates.	Finance	Mid-May
Budget Act	The primary annual expenditure authorization as approved by the Governor and Legislature, including a listing of the Governor's vetoes.	Legislature/ Governor	Late June or enactment of the Budget
Final Budget Summary	Update of the individual Budget Act items with changes by the Governor's vetoes, including certain budget summary schedules.	Finance	Late July – August or 1-2 months after Budget enactment
Final Change Book	Update of changes to the detailed fiscal information in the Governor's Budget.	Finance	Late July – August or 1-2 months after Budget enactment

ANNUAL BUDGET PROCESS



0763 - State Board of Optometry Analysis of Fund Condition

Prepared 1/10/2017

(Dollars in Thousands)

2017-18 Governor's Budget

	Actual 2015-16	CY 2016-17	BY 2017-18	BY + 1 2018-19
BEGINNING BALANCE	\$ 1,518	\$ 1,903	\$ 2,838	\$ 2,471
Prior Year Adjustment	\$ -39	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 1,479	\$ 1,903	\$ 2,838	\$ 2,471
REVENUES AND TRANSFERS				
Revenues:				
125600 Other regulatory fees	\$ 28	\$ 37	\$ 37	\$ 37
125700 Other regulatory licenses and permits	\$ 160	\$ 153	\$ 154	\$ 154
125800 Renewal fees	\$ 1,687	\$ 1,630	\$ 1,635	\$ 1,635
125900 Delinquent fees	\$ 10	\$ 10	\$ 10	\$ 10
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ -	\$ -	\$ -	\$ -
150300 Income from surplus money investments	\$ 9	\$ 5	\$ 8	\$ 6
160400 Sale of fixed assets	\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ 2	\$ 2	\$ 2	\$ 2
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 1,896	\$ 1,837	\$ 1,846	\$ 1,844
Transfers from Other Funds				
Loan Repayment from the General Fund (0001) to the State Optometry Fund (0763), per Item 1110-011-0763 Budget Act of 2011	\$ -	\$ 1,000	\$ -	\$ -
Totals, Revenues and Transfers	\$ 1,896	\$ 2,837	\$ 1,846	\$ 1,844
Totals, Resources	\$ 3,375	\$ 4,740	\$ 4,684	\$ 4,315
EXPENDITURES				
Disbursements:				
1110 Program Expenditures (State Operations)	\$ 1,469	\$ -	\$ -	\$ -
1111 Program Expenditures (State Operations)	\$ -	\$ 1,803	\$ 2,107	\$ 2,149
8880 Financial Information System for CA (State Operations)	\$ 3	\$ 3	\$ 2	\$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ -	\$ 96	\$ 104	\$ 104
Total Disbursements	\$ 1,472	\$ 1,902	\$ 2,213	\$ 2,253
FUND BALANCE				
Reserve for economic uncertainties	\$ 1,903	\$ 2,838	\$ 2,471	\$ 2,062
Months in Reserve	12.0	15.4	13.2	11.3

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED IN BY+1 AND ON-GOING.
- B. ASSUMES APPROPRIATION GROWTH OF 2% PER YEAR BEGINNING IN BY+1.
- C. ASSUMES INTEREST RATE AT 0.3%.

**BOARD OF OPTOMETRY - FUND 0763
BUDGET REPORT
FY 2016-17 EXPENDITURE PROJECTION**

FM 5

OBJECT DESCRIPTION	FY 2015-16		FY 2016-17				
	ACTUAL EXPENDITURES	PRIOR YEAR EXPENDITURES	BUDGET STONE	CURRENT YEAR EXPENDITURES	PERCENT SPENT	PROJECTIONS TO YEAR END	UNENCUMBERED BALANCE
	(MONTH 13)	11/30/2015	16-17	11/30/2016			
PERSONNEL SERVICES							
Salary & Wages (Staff)	376,903	199,027	464,000	162,229	35%	442,902	21,098
Statutory Exempt (EO)	65,840	0	82,000	33,316	41%	80,790	1,210
Temp Help Reg (907)	45,724	14,877	41,000	13,069	32%	39,971	1,029
Board Member Per Diem	7,400	3,400	7,000	1,400	20%	13,300	(6,300)
Overtime	2,348	571					0
Staff Benefits	215,717	94,945	313,000	103,331	33%	282,104	30,896
TOTALS, PERSONNEL SVC	713,932	312,820	907,000	313,345	35%	859,068	47,932
OPERATING EXPENSE AND EQUIPMENT							
General Expense	9,573	5,363	16,000	4,752	30%	9,000	7,000
Fingerprint Report	4,879	1,730	5,000	980	20%	3,000	2,000
Minor Equipment	0	942	3,000	0	0%	3,000	0
Printing	6,624	1,355	8,000	5,722	72%	10,000	(2,000)
Communications	2,799	746	5,000	1,043	21%	3,000	2,000
Postage	10,456	4,789	11,000	3,208	29%	10,000	1,000
Insurance			0	0		0	0
Travel In State	32,431	6,544	8,000	5,827	73%	32,000	(24,000)
Travel, Out-of-State	589		0	0		0	0
Training	983	0	1,000	0	0%	0	1,000
Facilities Operations	111,534	109,661	59,000	109,420	185%	113,931	(54,931)
Utilities			0				0
C & P Services - Interdept.	97	0	3,000	0	0%	0	3,000
C & P Services - External	11,118	15,203	30,000	32,725		32,725	(2,725)
DEPARTMENTAL SERVICES:							
OIS Pro Rata	243,808	121,000	273,000	113,335	42%	273,000	0
Admin Pro Rata	127,865	62,000	127,000	51,250	40%	127,000	0
Interagency Services	0	0	0	0		0	0
IA w/ OPES	17,160	24,784	0	24,720		24,720	(24,720)
DOI-Pro Rata	2,949	1,500	3,000	1,250	42%	3,000	0
Public Affairs Pro Rata	8,000	4,000	20,000	8,335	42%	20,000	0
PCSD Pro Rata	0	0	1,000	415	42%	1,000	0
INTERAGENCY SERVICES:							
Consolidated Data Centers	614	262	5,000	151	3%	500	4,500
DP Maintenance & Supply	3,378	3,378	1,000	2,565	257%	2,565	(1,565)
Statewide Pro Rata	101,246	50,623	0	0		0	0
EXAM EXPENSES:							
C/P Svcs-External Expert Administrative	49	49	0	0		0	0
C/P Svcs-External Subject Matter	1,844		21,000	0		2,000	19,000
ENFORCEMENT:							
Attorney General	74,589	26,275	237,000	55,300	23%	150,000	87,000
Office Admin. Hearings	18,605	3,650	38,000	14,699	39%	45,000	(7,000)
Court Reporters	1,072	314		429		1,200	(1,200)
Evidence/Witness Fees	1,520	0	16,000	0	0%	3,000	13,000
DOI - Investigations	0	0	0	0		0	0
Major Equipment	1,146	0	11,000	0	0%	11,000	0
Other Items of Expense			0			0	0
TOTALS, OE&E	794,928	444,168	902,000	436,126	48%	880,641	21,359
TOTAL EXPENSE	1,508,860	756,988	1,809,000	749,471	41%	1,739,709	69,291
Reimb. - State Optometry Fund							0
Sched. Reimb. - Fingerprints	(4,966)	(588)	(6,000)	(1,274)	21%	(6,000)	0
Sched. Reimb. - Other	(2,350)	(705)		(940)			0
Probation Monitoring Fee - Variable	(9,700)	(3,800)		(2,100)			0
Unsched. Reimb. - Investigative Cost Recove	(22,907)	(14,916)		(2,992)			0
NET APPROPRIATION	1,468,937	736,979	1,803,000	742,165	41%	1,733,709	69,291
SURPLUS/(DEFICIT):							3.8%

0175 - Registered Dispensing Opticians Analysis of Fund Condition

(Dollars in Thousands)

2017-18 Governor's Budget

	ACTUAL 2015-16	CY 2016-17	BY 2017-18	BY + 1 2018-19
BEGINNING BALANCE	\$ 172	\$ 158	\$ 2	\$ 64
Prior Year Adjustment	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 172	\$ 158	\$ 2	\$ 64
REVENUES AND TRANSFERS				
Revenues:				
125600 Other regulatory fees	\$ 1	\$ 1	\$ 1	\$ 1
125700 Other regulatory licenses and permits	\$ 36	\$ 30	\$ 107	\$ 107
125800 Renewal fees	\$ 146	\$ 120	\$ 342	\$ 342
125900 Delinquent fees	\$ 6	\$ 6	\$ 12	\$ 12
150300 Income from surplus money investments	\$ 1	\$ 1	\$ -	\$ -
161400 Miscellaneous revenues	\$ -	\$ -	\$ -	\$ -
Totals, Revenues	\$ 190	\$ 158	\$ 462	\$ 462
Transfers from Other Funds	\$ -	\$ -	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -
Totals, Revenues and Transfers	\$ 190	\$ 158	\$ 462	\$ 462
Totals, Resources	\$ 362	\$ 316	\$ 464	\$ 526
EXPENDITURES				
Disbursements:				
1110 Program Expenditures (State Operations)	\$ 203	\$ -	\$ -	\$ -
1111 Program Expenditures (State Operations)	\$ -	\$ 309	\$ 393	\$ 401
8880 Financial Information System for California (State Operations)	\$ 1	\$ -	\$ -	\$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ -	\$ 5	\$ 7	\$ 7
Total Disbursements	\$ 204	\$ 314	\$ 400	\$ 408
FUND BALANCE				
Reserve for economic uncertainties	\$ 158	\$ 2	\$ 64	\$ 119
Months in Reserve	6.1	0.1	1.9	3.5

NOTES:

- A. ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED IN BY+1 AND ON-GOING.
- B. ASSUMES APPROPRIATION GROWTH OF 2% PER YEAR BEGINNING IN BY+1.
- C. ASSUMES INTEREST RATE AT 0.3%.

**REGISTERED DISPENSING OPTICIANS - FUND 0175
BUDGET REPORT
FY 2016-17 EXPENDITURE PROJECTION**

FM 5

OBJECT DESCRIPTION	FY 2015-16		FY 2016-17				
	ACTUAL	PRIOR YEAR	BUDGET	CURRENT YEAR	PERCENT	PROJECTIONS	UNENCUMBERED
	EXPENDITURES (MONTH 13)	EXPENDITURES 11/30/2015	STONE 16-17	EXPENDITURES 11/30/2016	SPENT	TO YEAR END	BALANCE
PERSONNEL SERVICES							
Civil Service-Perm Comm Member (911) Overtime	29,637	14,760	98,000	2,352	2%	34,598 1,000	63,402 (1,000) 0
Staff Benefits	18,529	10,673	50,000	1,391	3%	20,462	29,538
TOTALS, PERSONNEL SVC	48,166	25,433	148,000	3,743	3%	56,059	91,941
OPERATING EXPENSE AND EQUIPMENT							
General Expense	232	9	4,000	0	0%	500	3,500
Fingerprint Reports			0	49		98	(98)
Minor Equipment			0	0			0
Printing	404	10	2,000	137	7%	500	1,500
Communication			1,000	0	0%	0	1,000
Postage	1,015	0	2,000	568	28%	2,000	0
Insurance			0	0		0	0
Travel In State			6,000	0	0%	4,000	2,000
Travel, Out-of-State			0	0		0	0
Training			1,000	0	0%	0	1,000
Facilities Operations			0	0		0	0
Utilities			0	0		0	0
C & P Services - Interdept.			0	0		0	0
C & P Services - External	17,070	3,000	2,000	3,000	150%	3,000	(1,000)
DEPARTMENTAL SERVICES:							
OIS Pro Rata	59,195	30,000	58,000	24,165	42%	58,000	0
Administration Pro Rata	10,988	5,500	24,000	10,000	42%	24,000	0
Interagency Services			0	0		0	0
Shared Svcs - MBC Only	18,536	18,536	0	0		0	0
DOI - Pro Rata			1,000	415	42%	1,000	0
Public Affairs Pro Rata			3,000	1,250	42%	3,000	0
PPRD Pro Rata			0	0		0	0
INTERAGENCY SERVICES:							
Consolidated Data Center			0	0		0	0
DP Maintenance & Supply			1,000	0	0%	0	1,000
Statewide - Pro Rata	15,667	7,834	0	0		0	0
ENFORCEMENT:							
Attorney General	26,501	12,007	50,000	18,473	37%	45,000	5,000
Office Admin. Hearings	1,470		5,000	0	0%	1,500	3,500
Court Reporters							0
Investigative Svcs - MBC Only	3,286	2,604	2,000	0	0%	2,000	0
Major Equipment						0	0
TOTALS, OE&E	154,364	79,500	162,000	58,057	36%	144,598	17,402
TOTAL EXPENSE	202,530	104,933	310,000	61,800	20%	200,657	109,343
Sched. Reimb. - Fingerprints			(1,000)			(1,000)	0
Sched. Reimb. - Other							0
Unsched. Reimb. - ICR				(525)			0
Unsched. Reimb. - ICR - Prob Monitor				(400)			0
NET APPROPRIATION	202,530	104,933	309,000	60,875	20%	199,657	109,343
SURPLUS/(DEFICIT):							35.4%

Optometry Program Applications FY 16/17

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
OPT	Received Apps (Paper) (1010)	4	4	6	3	5	3
	Received Apps (Online) (1010)	12	10	8	5	4	6
	Opened Licensure App (1020)	20	18	13	18	8	13
	Licenses Issued (1020)	107	25	11	16	8	4
	Approved Exam Apps (1010)	14	14	7	15	6	13
	Expired/Withdrawn/Canceled (incl. Exam Apps + License Apps)	1	0	4	3	4	4
	Avg. Cycle Time (Total Days) Exam Apps (1010)	11	7	13	15	17	13
	Avg. Cycle Time (Total Days) License Apps (1020)	107	87	89	106	186	70
	Pending Apps (incl. Exam Apps + License Apps)	128	121	126	118	117	118

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
BOL	Received (Paper)	2	1	2	2	2	2
	Received Online	2	3	4	5	6	4
	Issued	5	0	3	2	5	10
	Expired/Withdrawn/Canceled	0	1	0	2	3	0
	Avg. Cycle Time (Total Days)	21	NA	133	46	60	34
	Pending Apps	4	7	10	13	13	9

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
SOL	Received (Paper)	11	11	7	13	11	9
	Received Online	12	13	13	8	5	9
	Issued	21	14	25	14	23	11
	Expired/Withdrawn/Canceled	10	2	1	2	3	1
	Avg. Cycle Time (Total Days)	26	19	23	19	26	15
	Pending Apps	14	22	16	21	11	17

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
FNP	Received (Paper)	4	4	7	7	1	7
	Received Online	0	6	4	8	15	6
	Issued	11	1	10	6	11	12
	Expired/Withdrawn/Canceled	2	0	0	0	3	1
	Avg. Cycle Time (Total Days)	48	14	68	55	60	55
	Pending Apps	10	19	20	29	31	31

Optometry Program Renewals FY 16/17

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
OPT	Renewals Received (Paper)	127	157	148	145	105	146
	Renewals Received Online	171	166	178	181	179	190
	Renewals Approved	287	302	308	365	323	353
	Avg. Cycle Time (Total Days) Paper Renewals	13	9	15	14	28	8
	Avg. Cycle Time (Total Days) Online Renewals	8	6	7	18	9	2

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
BOL	Renewals Received (Paper)	0	0	0	1	89	50
	Renewals Received Online	0	0	2	0	32	26
	Renewals Approved	0	0	2	2	99	89
	Avg. Cycle Time (Total Days) Paper Renewals	N/A	N/A	N/A	4	4	6
	Avg. Cycle Time (Total Days) Online Renewals	N/A	N/A	1	N/A	1	1

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
SOL	Renewals Received (Paper)	12	15	19	12	13	17
	Renewals Received Online	26	21	18	11	13	21
	Renewals Approved	36	37	41	23	26	39
	Avg. Cycle Time (Total Days) Paper Renewals	10	9	6	5	6	4
	Avg. Cycle Time (Total Days) Online Renewals	5	1	1	1	1	1

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
FNP	Renewals Received (Paper)	0	0	1	1	429	235
	Renewals Received Online	1	0	2	0	166	108
	Renewals Approved	1	0	3	1	507	370
	Avg. Cycle Time (Total Days) Paper Renewals	0	N/A	4	4	4	4
	Avg. Cycle Time (Total Days) Online Renewals	1	N/A	1	N/A	1	1

Registered Dispensing Optician Program FY 16/17

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
RDO	Received	9	23	4	18	11	8
	Issued	3	2	22	4	5	4
	Expired/Withdrawn/Canceled	0	0	0	0	0	0
	Avg. Cycle Time (Total Days)	113	35	48	36	137	71
	Pending Apps	39	60	42	56	62	66

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
CLD	Received	8	6	12	17	1	16
	Issued	3	4	5	3	6	10
	Expired/Withdrawn/Canceled	0	0	0	0	0	0
	Avg. Cycle Time (Total Days)	37	43	54	47	100	70
	Pending Apps	11	13	20	34	29	35

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
SLD	Received	28	36	41	41	30	39
	Issued	16	27	29	16	21	46
	Expired/Withdrawn/Canceled	0	0	0	0	3	0
	Avg. Cycle Time (Total Days)	38	53	77	50	105	79
	Pending Apps	61	70	82	107	113	106

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
NRCLS	Received	0	1	0	1	0	0
	Issued	0	0	0	1	0	0
	Expired/Withdrawn/Canceled	0	0	0	0	0	0
	Avg. Cycle Time (Total Days)	N/A	N/A	N/A	63	N/A	N/A
	Pending Apps	2	3	3	3	3	3

Registered Dispensing Optician Program FY 16/17

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
RDO	Renewals Received	42	28	37	28	17	48
	Renewals Approved	59	45	47	30	8	25
	Avg. Cycle Time (Total Days) Paper Renewals	55	52	54	28	98	11

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
CLD	Renewals Received	34	49	42	35	36	32
	Renewals Approved	39	56	35	33	32	24
	Avg. Cycle Time (Total Days) Paper Renewals	19	15	11	22	19	39

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
SLD	Renewals Received	75	93	101	76	61	73
	Renewals Approved	92	113	89	73	52	60
	Avg. Cycle Time (Total Days) Paper Renewals	20	27	19	34	17	19

		Q1			Q2		
		Jul	Aug	Sep	Oct	Nov	Dec
NRCLS	Renewals Received	0	0	1	0	2	1
	Renewals Approved	0	0	1	0	0	1
	Avg. Cycle Time (Total Days) Paper Renewals	N/A	N/A	22	N/A	N/A	55