

OREGON
BOARD OF PHARMACY
2021-2023



AGENCY REQUEST
BUDGET

**OREGON BOARD OF PHARMACY 2021-23
AGENCY REQUEST BUDGET**

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Board of Pharmacy

AGENCY NAME

800 NE Oregon St., Suite 150, Portland, OR 97232

AGENCY ADDRESS



SIGNATURE

Board President

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

SB 5529 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Meek

Joint Committee On Ways and Means

Action Date: 03/01/19

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 7 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G

Nays: 2 - McLane, Stark

Senate Vote

Yeas: 9 - Beyer, Frederick, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Nays: 1 - Girod

Exc: 2 - Thomsen, Winters

Prepared By: Breanna McGehee, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Board of Pharmacy

2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 7,464,610	\$ 7,698,155	\$ 8,855,623	\$ 1,391,013	18.6%
Total	\$ 7,464,610	\$ 7,698,155	\$ 8,855,623	\$ 1,391,013	18.6%

Position Summary

Authorized Positions	20	20	22	2
Full-time Equivalent (FTE) positions	20.00	20.00	22.00	2.00

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Board of Pharmacy is primarily supported by Other Funds revenues generated from examination, licensing, and renewal application fees charged to pharmacists, pharmacy technicians, pharmacy interns, and various types of drug outlets. The Subcommittee approved Package 101, which updates the Board’s fee schedule and increases Other Funds revenues by \$2,411,800. With the adoption of the Subcommittee recommendations, the Board’s estimated 2019-21 ending fund balance is \$1,369,096, or the equivalent of approximately 3.7 months of operating expenses.

Summary of Education Subcommittee Action

The Board of Pharmacy promotes, preserves, and protects the health, safety, and welfare of Oregon citizens through the control and regulation of the practice of pharmacy. The Board regulates the quality, manufacture, sale, and distribution of prescription drugs, over-the-counter drugs, controlled substances and devices, and other materials used in the diagnosis, cure, mitigation, prevention and treatment of injury, illness and disease.

The Subcommittee recommended a budget for the Board of Pharmacy of \$8,855,623 Other Funds and 22.00 full-time equivalent positions. This is an 18.6 percent increase from the 2017-19 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

- Package 102: DOJ Expenditure Increase – increases Other Funds expenditure limitation by \$174,862 to cover Department of Justice fees.
- Package 103: Database Cloud Hosting – increases Other Funds expenditure limitation by \$279,021 for ongoing technology support services including database administration, maintenance, operation, and hosting services.
- Package 104: Compliance and Licensing Staff – increases Other Funds expenditure limitation by \$468,403 and authorizes the establishment of one Healthcare Investigator position as well as one Public Service Representative 3 position (2.00 FTE) to address a growing workload associated with the increased number of applicants, licensees, and growing number of complex outlet license categories.
- Package 105: Formulary Per Diem & Expense Funding – increases Other Funds expenditure limitation by \$16,027 to provide per diem and travel reimbursement for the seven members of the Public Health and Pharmacy Formulary Advisory Committee established by House Bill 2397 (2017).
- Package 106: Suspend Pacific Fellowship Program – reduces Other Funds expenditure limitation by (\$69,260) phasing out funds to support a partnership with Pacific University School of Pharmacy to offer a one-year fellowship designed to transition the fellow from a general practitioner to a regulatory pharmaceutical specialist. After one year of offering this fellowship, and one failed search for a fellow, the LFO analyst recommends the agency suspend the fellowship in order to reassess.
- Package 801: LFO Analyst Adjustments – increases Other Funds expenditure limitation by \$288,415, carrying forward funds from the 2017-19 biennium for the agency to complete the implementation of its licensing and compliance database upgrades.

Summary of Performance Measure Action

See attached Legislatively Adopted 2019-21 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Pharmacy
Breanna McGehee - (971)-301-0189

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ -	\$ -	\$ 7,464,610	\$ -	\$ -	\$ -	7,464,610	20	20.00
2019-21 Current Service Level (CSL)*	\$ -	\$ -	\$ 7,698,155	\$ -	\$ -	\$ -	7,698,155	20	20.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Package 102: DOJ Expenditure Increase									
Services and Supplies	\$ -	\$ -	\$ 174,862	\$ -	\$ -	\$ -	174,862		
Package 103: Database Cloud Hosting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Services and Supplies	\$ -	\$ -	\$ 279,021	\$ -	\$ -	\$ -	279,021		
Package 104: Compliance & Licensing Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Personal Services	\$ -	\$ -	\$ 430,578	\$ -	\$ -	\$ -	430,578	2	2.00
Services and Supplies	\$ -	\$ -	\$ 37,825	\$ -	\$ -	\$ -	37,825		
Package 105: Formulary Per Diem & Expense Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Personal Services	\$ -	\$ -	\$ 6,027	\$ -	\$ -	\$ -	6,027	0	0.00
Services and Supplies	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	10,000		
Package 106: Suspend Pacific Fellowship Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Services and Supplies	\$ -	\$ -	\$ (69,260)	\$ -	\$ -	\$ -	(69,260)		
Package 801: LFO Analyst Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Services and Supplies	\$ -	\$ -	\$ 288,415	\$ -	\$ -	\$ -	288,415		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 1,157,468	\$ -	\$ -	\$ -	1,157,468	2	2.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 8,855,623	\$ -	\$ -	\$ -	8,855,623	22	22.00
% Change from 2017-19 Leg Approved Budget	0.0%	0.0%	18.6%	0.0%	0.0%	0.0%	18.6%	10.0%	10.0%
% Change from 2019-21 Current Service Level	0.0%	0.0%	15.0%	0.0%	0.0%	0.0%	15.0%	10.0%	10.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 2/26/2019 2:06:52 PM

Agency: Pharmacy, Board of

Mission Statement:

The mission of the Oregon State Board of Pharmacy is to promote, preserve and protect the public health, safety and welfare by ensuring high standards in the practice of pharmacy and by regulating the quality, manufacture, sale and distribution of drugs.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Percent of inspected pharmacies that are in compliance annually.		Approved	82%	85%	85%
2. Percent of audited pharmacists who complete continuing education on time.		Approved	96.40%	0%	95%
3. Percent of pharmacies inspected annually.		Approved	100%	100%	100%
4. Average number of days to complete an investigation from complaint to board presentation.		Approved	106	100	100
5. CUSTOMER SERVICE - Percent of Customers Rating Their Satisfaction With the Agency's Customer Service as "Good" or "Excellent" : Overall Customer Service, Timeliness, Accuracy, Helpfulness, Expertise, and Availability of Information.	Timeliness	Approved	82%	90%	90%
	Expertise		95%	95%	95%
	Accuracy		91%	90%	90%
	Helpfulness		91%	90%	90%
	Overall		91%	90%	90%
	Availability of Information		88%	90%	90%
6. Board Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

For KPM #2, LFO recommends the agency reports information only in odd number years when pharmacists renew their license and are audited.

For the remaining KPMs, LFO recommends approval of KPMs and targets as presented.

SubCommittee Action:

Approved LFO recommendation.

BUDGET NARRATIVE – 2021-23

AGENCY SUMMARY NARRATIVE

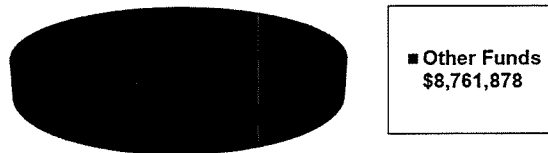
The Oregon Board of Pharmacy (“Board” or OBOP) is an entirely other-funded agency established in 1891 to ensure that only qualified and competent individuals are licensed to engage in the practice of pharmacy. The Board is responsible for both the licensure of individuals (pharmacists, pharmacy technicians, pharmacy interns, preceptors) and registration of thirty-four drug outlets categories such as retail drug outlets, institutional drug outlets (hospitals/nursing homes), drug manufacturers, wholesalers, non-prescription outlets, and others. The Board’s broad oversight and regulation of individuals and outlets is driven by the Board’s primary purpose of public safety.

The nine-member Board, consisting of five pharmacists, two members of the public and two pharmacy technicians are appointed by the Governor and confirmed by the Senate. Board members have ultimate responsibility for the activities of the agency and decisions concerning licensure and discipline. Board members appoint and review the work of the Executive Director. The seven-member Public Health and Pharmacy Formulary Advisory Committee, established in 2018, consists of two physicians, two advanced practice nurses and three pharmacists which are appointed by the Governor. The committee evaluates concepts for protocols or post-diagnostic drugs and devices to recommend to the Board for adoption by rule. These rules allow pharmacists to provide patient care services to improve the health of Oregon residents.

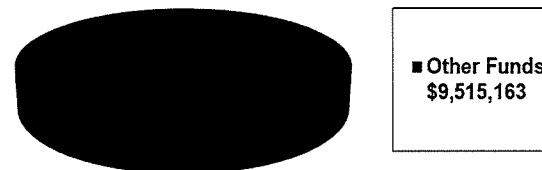
The Board office is in the Portland State Office Building and consists of 22 full or part time positions. The staff is internally organized into three distinct sections including Operations/Administration & Communications/Policy, Licensing and Compliance. The Agency additionally tracks expenditures separately for Board meetings & member activities and the Public Health and Pharmacy Formulary Advisory Committee. The Board is budgeted and accounted for as a single program unit and the source of funds is 100% Other Funds.

BUDGET SUMMARY GRAPHICS

**Oregon Board of Pharmacy
Funding Limitation 19-21 LAB**

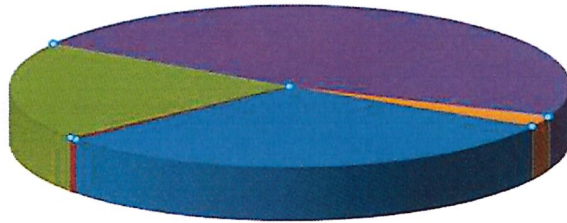


**Oregon Board of Pharmacy
Funding Limitation 21-23 ARB**



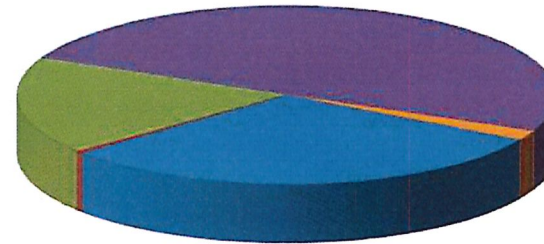
BUDGET NARRATIVE – 2021-23

2019-2021 Program Allocation



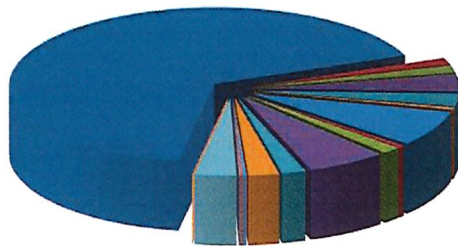
- Operations & Admin 30.81%
- Board Member Activities .45%
- Licensing 18.93%
- Compliance 47.55%
- Formulary Committee .19%
- Health Professionals Service Program (HPSP) 2.07%

2021-2023 Program Allocation



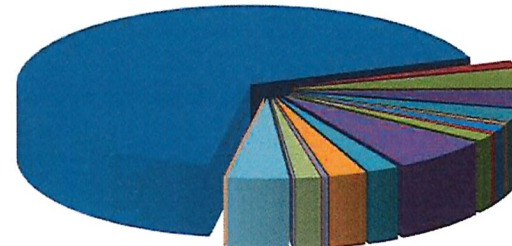
- Operations/Administration/Communications 30.38%
- Board Meeting and Member Activities .45%
- Licensing 17.69%
- Compliance 49.69%
- Public Health & Pharmacy Formulary Advisory Committee .06%
- Health Professionals Service Program (HPSP) 1.73%

2019-2021 Expenditures by Type
\$8,761,878



- Personal Services 68.16%
- Travel 1.53%
- Data Processing & Telecommunications 1.60%
- Prof. Services/Hearings Panel 2.56%
- Agency Program Related S & S (Fingerprinting) 2.81% *PASS THRU
- IT Expendable Property .51%
- IT Professional Services 4.26%
- Publicity & Publications .46%
- Office Expenses/Supplies (Includes Storage Fees & Postage) 1.52%
- Attorney General 6.36%
- State Government Service Charges 1.77%
- Facilities & Rent 2.54%
- Employee Training .26%
- Expendable Property .16%
- Health Professional's Service Program 2.01%
- Other Special Payments .15%
- Other Services & Supplies 3.33%
- Medical Services & Supplies .01%

2021-2023 Expenditures by Type
\$9,515,163



- Personal Services 68.16%
- Travel 1.53%
- Data Processing & Telecommunications 1.60%
- Prof. Services/Hearings Panel 2.56%
- Agency Program Related S & S (Fingerprinting) 2.81% *PASS THRU
- IT Expendable Property .51%
- IT Professional Services 4.26%
- Publicity & Publications .46%
- Office Expenses/Supplies (Includes Storage Fees & Postage) 1.52%
- Attorney General 6.36%
- State Government Service Charges 1.77%
- Facilities & Rent 2.54%
- Employee Training .26%
- Expendable Property .16%
- Health Professional's Service Program 2.01%
- Other Special Payments .15%
- Other Services & Supplies 3.33%
- Medical Services & Supplies .01%

BUDGET NARRATIVE – 2021-23

Mission Statement and Statutory Authority

Mission:

The Oregon Board of Pharmacy serves to promote and protect public health, safety, and welfare by ensuring high standards in the practice of pharmacy and through effective regulation of the manufacture and distribution of drugs.

Statutory Authority: The authority and responsibilities of the Board of Pharmacy are contained in Chapter 689 of the Oregon Revised Statutes (The Oregon Pharmacy Act) and Chapter 475 (Uniform Controlled Substances Act).

ORS 689.005 - 995	Pharmacists; Pharmacy Technicians, Drug Outlets; Drug Sales
ORS 475.005 - 999	Controlled Substances; Illegal Drug Cleanup; Paraphernalia; Precursors
OAR 855 Divisions 001 – 110	Board of Pharmacy Administrative Rules

Statement of Purpose: The practice of pharmacy in the State of Oregon is declared a professional practice affecting the public health, safety and welfare and is subject to regulation and control in the public interest. It is further declared to be a matter of public interest and concern that the practice of pharmacy, as defined in ORS Chapter 689, merit and receive the confidence of the public and that only qualified persons be permitted to engage in the practice of pharmacy in the State of Oregon.

In healthcare, most boards' practice acts are specific to the profession and scope of practice, however the pharmacy practice act includes both the professional practice of pharmacy as well as regulation of drug outlets, distributors, and manufacturers. The purpose of the Board of Pharmacy under chapter 689 is to promote, preserve, and protect the public health, safety and welfare by and through:

1. The effective control and regulation of the practice of pharmacy.
2. Regulation of all entities involved in the commerce, manufacture, production, sale and distribution of:
 - a. legend (*prescription*) drugs
 - b. over-the-counter (*nonprescription*) drugs
 - c. controlled substances (*drugs with abuse or dependency potential*)
 - d. devices and other materials as may be used in the diagnosis and treatment of injury, illness and disease.

“Practice of Pharmacy” means: [ORS 689.005 (31)]

- (a) The interpretation and evaluation of prescription orders;
- (b) The compounding, dispensing and labeling of drugs and devices, except labeling by a manufacturer, packer or distributor of nonprescription drugs and commercially packaged legend drugs and devices;

BUDGET NARRATIVE – 2021-23

- (c) The prescribing and administering of vaccines and immunizations and the providing of patient care services pursuant to ORS 689.645;
- (d) The administering of drugs and devices to the extent permitted under ORS 689.655;
- (e) The participation in drug selection and drug utilization reviews;
- (f) The proper and safe storage of drugs and devices and the maintenance of proper records regarding the safe storage of drugs and devices;
- (g) The responsibility for advising, where necessary or where regulated, of therapeutic values, content, hazards and use of drugs and devices;
- (h) The monitoring of therapeutic response or adverse effect to drug therapy;
- (i) The optimizing of drug therapy through the practice of clinical pharmacy;
- (j) Patient care services, including medication therapy management and comprehensive medication review;
- (k) The offering or performing of those acts, services, operations or transactions necessary in the conduct, operation, management and control of pharmacy; and
- (L) The prescribing and administering of injectable hormonal contraceptives and the prescribing and dispensing of self-administered hormonal contraceptives pursuant to ORS 689.689.
- (m) The prescribing and dispensing of emergency refills of insulin and associated insulin-related devices and supplies pursuant to ORS 689.696.

“Drug Outlet” means: [ORS 689.005(13)]

Any pharmacy, nursing home, shelter home, convalescent home, extended care facility, drug abuse treatment center, penal institution, hospital, family planning clinic, student health center, retail store, wholesaler, manufacturer, mail-order vendor or other establishment with facilities located within or out of this state that is engaged in dispensing, delivery or distribution of drugs within this state.

Licensing, Standards and Discipline for Individuals [ORS 689.151, 689.225 – 689.295, 689.486 – 689.499]

Any individual engaged in the practice of pharmacy on behalf of an Oregon patient must be licensed by the Board.

This includes the following individual categories as of 7/2/2020:

INDIVIDUALS LICENSED IN OREGON			
Certified Oregon Pharmacy Technician	5736	Pharmacist	8498
Federal Preceptor*	41	Pharmacy Technician	1817
Intern	889	Preceptor*	<u>3362</u>
Non-Pharmacist Preceptor*	19	TOTAL	20362

(*Note: All preceptors are licensed Pharmacists in Oregon with the exception of non-pharmacist preceptors)

BUDGET NARRATIVE – 2021-23

Registration of drug outlets; rules [ORS 689.305]

- (1) All drug outlets shall annually register with the State Board of Pharmacy.
- (2)(a) Each drug outlet shall apply for a certificate of registration in one or more of the following classifications:
 - (A) Retail drug outlet.
 - (B) Institutional drug outlet.
 - (C) Manufacturing drug outlet.
 - (D) Wholesale drug outlet.
 - (E) Nonprescription drug outlet.
- (b) No individual who is employed by a corporation which is registered under any classification listed in paragraph (a) of this subsection need register under the provisions of this section.
- (3) The board shall establish by rule under the powers granted to it under ORS 689.155 and 689.205 the criteria which each drug outlet must meet to qualify for registration in each classification designated in subsection (2)(a) of this section. The board may issue various types of certificates of registration with varying restrictions to the designated outlets where the board deems it necessary by reason of the type of drug outlet requesting a certificate.
- (4) It shall be lawful for a drug outlet registered under this section to sell and distribute nonprescription drugs. Drug outlets engaging in the sale and distribution of such items shall not be deemed to be improperly engaged in the practice of pharmacy. [1979 c.777 §30; 1993 c.571 §8]

This includes the following categories of drug outlets as of 7/2/2020:

OUTLETS LICENSED IN OREGON			
Animal Euthanasia	27	Non-Prescript Drug Outlet-A	2863
Charitable Pharmacy	6	Non-Prescript Drug Outlet-D	2
Community Health Clinic	115	Non-Prescript Drug Outlet-E	8
Consulting / Drugless Pharmacy	13	Precursor	8
Controlled Substance	1987	Prophylactic/Contraceptive	25
Correctional Facility	53	Remote Dispensing Machine	1
Dispensing Practitioner Drug Outlet	32	Remote Distribution Facility	4
Drug Distribution Agent	341	Retail Drug Outlet	1376
Home Dialysis Drug Outlet	7	Supervising Physician Dispensing Outlet	48
Hospital Drug Room	18	Wholesaler - Class III	187
Institutional Drug Outlet	133	Wholesaler - Nonprescription	141
Manufacturer	1286	<u>Wholesaler with Prescription</u>	<u>502</u>
Med Device/Equip/Gases-C	456	OUTLET TOTAL	9639

The total number of Board of Pharmacy licensees and registrants as of 7/2/2020 is 30,001.

BUDGET NARRATIVE – 2021-23

Agency Strategic Plan

A variety of trends in the practice of pharmacy are impacting the Board’s regulatory activities, daily work and strategic priorities. Many of these changes offer potential benefits to the public, the pharmacy profession and health care, while others pose clear risks. All, however, require careful monitoring and response from the Board to ensure public safety is maintained and that licensing, regulation, enforcement and outreach efforts keep pace with the evolving landscape.

Some of the issues facing the Board of Pharmacy include:

- Access and distribution: New options to obtain prescription and over-the-counter medicines are being proposed and/or implemented. These must be examined to ensure that public safety is not jeopardized in the name of convenience.
- Changing business models: Consolidation in the retail pharmacy business and hospital/health care networks mean large organizations have increasing influence on the practice of pharmacy, including policies and procedures, staffing levels, and economics.
- Regulation trends: As in many regulated industries, there are often external pressures to relax regulation to mitigate economic realities. The Oregon Board of Pharmacy strives to maintain a regulatory environment focused solely on public health and safety, while enabling practices that improve efficiency and access. The Board supports rule changes only when the outcomes are assured to maintain protection of the public.
- Pharmacy and Clinical Collaboration: Increasingly, other healthcare providers are engaging with pharmacists as partners in developing more effective care plans, particularly for patients with chronic conditions and in providing preventative care services to improve public health.

The Board encounters the effects of these and other issues and trends daily. In this strategic plan, goals have been outlined to address them directly and/or to position the Board to adapt and more effectively fulfill its public safety-focused mission.

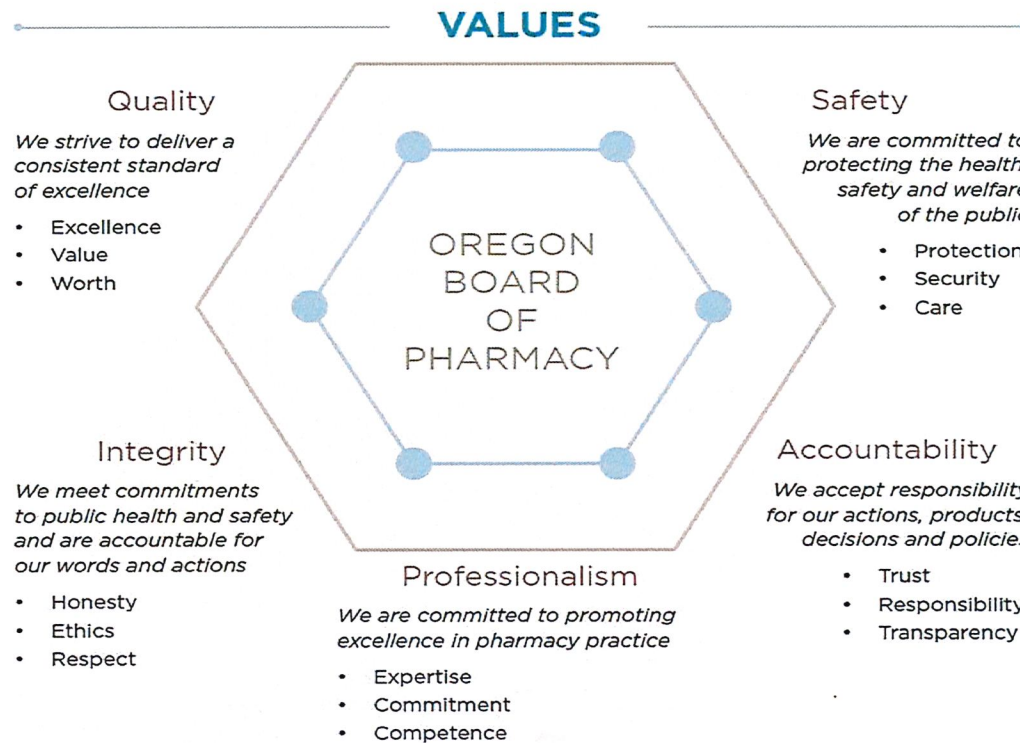
In the **Oregon Board of Pharmacy 2020-2024 Strategic Plan** adopted at the February 2020 Board Meeting, the Board defined its purpose through an updated Mission Statement, Vision and Values.

Mission – *The Oregon Board of Pharmacy serves to promote and protect public health, safety, and welfare by ensuring high standards in the practice of pharmacy and through effective regulation of the manufacture and distribution of drugs.*

BUDGET NARRATIVE – 2021-23

Vision as “Partners for a Healthy Oregon” and;

Values which reflect both how our Board and staff strive to conduct ourselves, and the behaviors we seek to instill across the practice of pharmacy in Oregon.



The Agency is tied to the Governor’s Safety primary outcome area. The Agency has identified five long-term strategic goals consistent with its mission statement that will provide direction for ongoing activities and resource allocation as follows:

- **TECHNICIANS:** Articulate the regulatory structure where the accountabilities of pharmacists and the role of pharmacy technicians are aligned to enhance safety, access, service and efficiency;

BUDGET NARRATIVE – 2021-23

- *TECHNOLOGY*: Articulate the regulatory structure where the accountabilities of pharmacists and the use of technology are aligned to enhance safety, access, service and efficiency;
- *LICENSING*: Clarify drug outlet licensing and standards to promote appropriate licensure;
- *REGULATION*: Systematically refresh rules and standardize the rule development approach to improve clarity and compliance; and,
- *COMMUNICATION*: Improve and maintain stakeholder and public engagement through proactive communication strategies.

Each year, the Board of Pharmacy holds a strategic planning meeting where Board members review, establish and update priorities. The following is a hyperlink to the [Oregon Board of Pharmacy's 2020-2014 Strategic Plan](#).

Agency Programs

As previously mentioned, the staff is internally organized into three distinct sections including Licensing, Compliance and Operations / Administration & Communications/Policy, the following provides information about each of these areas:

The *Licensing section* consists of seven positions which includes a Licensing Manager that handles all details related to licensing and examinations including applications, renewals, production and mailing of more than 30,000 certificates of registration and licensure and frequent communication with licensees and applicants that represent 34 different categories of licensure for individuals and drug outlets. Examinations include the North American Pharmacy Licensure Examination (NAPLEX), the Multi-state Pharmacy Jurisprudence Examination (MPJE), the Foreign Pharmacy Graduate Equivalency Examination (FPGEE), and the Test of English as a Foreign Language (TOEFL *iBT*). The Board requires national fingerprint-based FBI background checks for all new applicants for pharmacist, pharmacy technician, certified pharmacy technicians and pharmacy intern licensure. The Licensing and Background Check Specialist staff also performs annual criminal background checks with established Policies and Procedures using the Oregon Law Enforcement Data System (LEDS). Staff regularly visits the pharmacy schools in Oregon to meet and talk to the incoming students about professional responsibilities and licensing and to talk to the soon to be graduating students about procedures and requirements for licensure as a pharmacist.

The *Compliance section* consists of nine positions, including six pharmacists and two administrative staff and is responsible for all on-site inspections of pharmacies and drug outlets, all investigations of consumer complaints, reports of possible drug diversion and other suspected violations, administrative details of proposed and ordered disciplinary action and monitoring all licensees who have been placed on probation through the disciplinary process. Compliance staff is also responsible for interpretation and review of pharmacy statutes and rules and provision of information to and consultation with stakeholders on pharmacy and drug laws upon request.

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The *Operations/Administration & Communications/Policy section* consists of five positions that is a combination of operations and administrative functions, including budget and financial management. It includes the Administrative Director, Office Manager, and Management Secretary/Background Check Specialist. It also provides communications and policy functions to coordinate communications with external stakeholders, policy research and rulemaking processes and is staffed by the Pharmacist Consultant and Project Manager positions.

The Executive Director is responsible for the overall operation of the Agency, which includes, supervision of the Operations/Administration, Communications/Policy sections and the performance of all staff, the interpretation and implementation of Board policy, oversight of all public and media relations, active participation with the National Association of Boards of Pharmacy (NABP), the American Council of Pharmaceutical Education (ACPE), and the state and federal regulatory bodies including the U.S. Food and Drug Administration (FDA), Enforcement Administration (DEA) and the development and maintenance of the network of stakeholder relationships.

The following list reflects additional ongoing operational tasks that are required of the Agency.

Regulating the Practice of Pharmacy & Distribution of Drugs in the Public Interest **Ongoing Operational Tasks**

Office/Agency Management

- Operate office efficiently consistent with DAS administrative requirements for state agencies
- Develop & maintain efficient internal information and data management systems
- Perform all aspects of the budget process, including preparation, monitoring, accounting and reporting
- Develop & maintain appropriate operational structure for efficient administration of Board meetings, timely implementation of Board policies and effective achievement of goals identified by the Board

Licensing & Examinations

- Verify qualifications and provide licenses to all qualified applicants in a timely manner
- Develop and maintain a large pool of exam questions for the NAPLEX and MPJE national licensure examinations
- Conduct criminal background checks on all new licensees and annual renewing licensees

Investigations

- Investigate all consumer complaints fully in a timely manner
- Investigate all allegations of drug abuse or diversion by licensees in a timely manner
- Provide complete and timely reports to the Board

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- Collaborate with federal, state and local law enforcement agencies when appropriate

On Site Inspections

- Inspect Pharmacies annually, other Drug Outlets as resources permit
- Monitor outcomes, identify trends, report, educate and discipline when necessary
- Assist pharmacies in compliance with state and federal regulations

Information and Assistance

- Answer questions and provide information requested by stakeholders in a timely manner
- Respond to public records requests in a timely manner
- Produce quarterly OBOP/NABP Newsletter and OBOP Internet website
- Outreach to licensees through CE presentations, participation in Professional Practice Roundtable and Pharmacy Association meetings.

Pharmacy Profession

- Monitor state and national trends in pharmacy & pharmaceutical industries, and professional practice
- Monitor state and federal drug laws and rules affecting the pharmacy & pharmaceutical industries, and professional practice
- Maintain and update Oregon administrative rules related to pharmacy practice and drug distribution
- Develop and maintain collaborative working relationships with pharmacy professional associations
- Develop and maintain appropriate entry level education and continuing competency policies for pharmacists and pharmacy technicians as required by law

Formulary Advisory Committee

- Evaluate concepts for completeness
- Coordinate Committee meetings and materials
- Prepare recommendations for the Board in a timely manner

Other Stake Holders

- Develop and maintain collaborative working relationships with consumers & consumer groups, industry stakeholders, and other health care professional associations, pharmacy students and faculty, state agencies and the legislature

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Oregon Legislature

- Monitor for Legislative measures affecting the agency or the prescribing, dispensing or distribution of drugs
- Draft legislative measures and provide oral and written testimony as necessary
- Actively participate with legislators, legislative committees, and task forces when appropriate

Outreach

- Communicate safety practices to consumers and collaborate with other agencies when appropriate
- Provide appropriate education to pharmacists, interns and pharmacy technicians, 28 and 18 outreach activities/presentations were conducted in 2018 and 2019 respectively. In 2020, there are 16 total events that have been planned for this year. To date, of those, five were able to happen in prior to COVID-19 or remotely. Unfortunately, five were cancelled due to COVID-19 so far this year.
- Boards of pharmacy, unlike other health regulatory boards, are required to interface and interact with many other state and federal regulatory agencies. These include, on the federal level, the U.S. Food and Drug Administration (FDA), with federal authority over prescription and non-prescription drugs and devices and the U.S. Drug Enforcement Administration (DEA), with federal authority over narcotics and other controlled substances. These also include, at the state level, the Health Professional Regulatory Boards (HPRBs) for every discipline with the authority to prescribe, dispense, administer or possess drugs and devices including physicians, nurses, nurse practitioners, dentists, veterinarian, optometrists, physician assistants, and naturopathic physicians.
- Boards of pharmacy also uniquely differ from other health regulatory boards in that boards of pharmacy not only regulate the licensed professional individual, but they also regulate the commerce of all drugs from manufacturer to end user for the quality and distribution of products and services by registering the various types of drug outlets. These are locations at which the licensed health professional practices his or her profession, and the locations at which un-licensed employees manufacture and distribute drugs and devices. It is the drug outlet, not the individual pharmacist or employee that has the authority to possess prescription and non-prescription drug inventory for distribution. This creates a dual role that involves a variety of unique circumstances with which pharmacy boards must be concerned and which are not shared by the other health regulatory boards. The impact of this multi-disciplinary and dual role is compounded by the fact that these individuals and drug outlets exist not only within Oregon, but also outside of Oregon in all U.S. states and jurisdictions where drug outlets are involved in distributing drugs into Oregon or are planning to do so. These out of state pharmacies, wholesalers and manufacturers must be licensed by the Oregon Board of Pharmacy to do business in the state.
- The Oregon Board of Pharmacy, pursuant to ORS Chapter 475, regulates the narcotics and other controlled substances and investigates complaints and allegations of prescription controlled substance diversion. Some states have established separate bureaus of narcotics and dangerous drugs which assume authority over the investigation and enforcement activities involving controlled substances. Oregon is not one of these.

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Additional Program Objectives

COVID-19 Response

The Board of Pharmacy has responded to the [COVID-19 Public Health Emergency](#) with a variety of changes to rules and processes to facilitate safety and continuity of pharmacy services. The Board's Public Health Emergency rules (OAR 855-007), invoked for the first time, provided a variety of essential authorities to allow the profession to provide essential care in the face of this unprecedented situation. The Board adopted several emergency rules to protect the drug supply for vulnerable patients and to allow pharmacies to provide service in ways that had been previously unavailable. Colleges of pharmacy were allowed flexibility in the training of pharmacy interns in order to allow them to graduate and enter the profession without delay. Board staff maintained open dialog with pharmacy and other healthcare stakeholders to be sure that patient care was provided safely and as necessary. As the pandemic continues to play out, the Board will continue to collaborate and adapt to meet the changing needs of the pharmacy profession in order to best serve the needs of Oregonians.

On-site inspections of drug outlets:

The Oregon Pharmacy Practice Act requires the Board to perform onsite inspections at regular intervals. The Board of Pharmacy investigators/inspectors is moving to biennially perform inspections to evaluate hospital, charitable, consulting, and community pharmacies, supervising physician dispensing outlets, dispensing practitioner drug outlets, drug manufacturers, wholesalers, correctional facilities, community health clinics and other drug outlets compliance with federal and state laws and rules. The Board provides an updated self-inspection form for each drug outlet type annually to aid in communication of expectations to licensees and registrants. This communication provides the licensee and registrants the opportunity to review applicable statutes and rules to aid in compliance and ensure patient safety. On-site inspections are a critical tool for the Board to protect the public.

Because of widely reported concerns of counterfeit or tainted drugs and concerns about the integrity and security of the nation's drug distribution system, the Board feels it is also necessary to perform on-site inspections of the pharmaceutical wholesaler and manufacturing drug outlets on a periodic basis. In addition, for nonresident wholesale drug outlets that distribute prescription drugs into Oregon, the Board requires confirmation of a recent inspection. Inspection reports from other Boards of Pharmacy or the Food and Drug Administration (FDA) are reviewed and proper bonding requirements are verified annually. The Board also works with the National Association of Boards of Pharmacy to annually verify if its resident and nonresident wholesale drug outlets are Verified Accredited Wholesaler Distributors (VAWD). To further ensure public safety the Board requires that all disciplinary action be reported with initial and annual renewal applications. Any disciplinary action is thoroughly reviewed prior to issuing a registration. Administrative rules for the licensing of pharmaceutical manufacturers, wholesale drug distributors and drug distribution agents are continuously reviewed and updated to provide the most appropriate oversight of these outlets.

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In 2019, the Board updated its rules relating to sterile and nonsterile drug compounding. The purpose of this update was to adopt the United States Pharmacopoeia (USP) standards into Board rules for pharmacies. The goal of adopting USP compounding standards is to implement a uniform national standard to improve the safety and reliability of compounded pharmaceutical products.

Because of the complexity of the drug distribution process through manufacturers and wholesalers, staff devotes considerable time answering questions and responding to high-level inquiries from registrants, legal teams, and various other stakeholders. Over the past several years, one full time licensing representative has been assigned exclusively to wholesalers and manufacturers, as they require a high level of detail and comprehension. A licensing representative and a manager review every wholesaler and manufacturer application. This requires a significant amount of the Agency's staff time. However, it is necessary in order to ensure protection of the state's drug supply. It should be noted that although compliance cases involving wholesalers have decreased significantly due to the work done on the administrative rules over the years, when compliance cases do occur, they are costly and extremely time and labor intensive.

Investigate all complaints of alleged violations of law and rule:

The Board's Compliance staff investigates all complaints of alleged violation of law and rule as required by Oregon law. Board investigations include but are not limited to drug theft or diversion, impairment of licensees, practicing pharmacy without a license, fraud, and unregistered drug outlets. The Board regulates both people (licensees) and places (outlets) which creates an additional layer of complexity to investigations in an already dynamic and complex practice setting. All investigations are presented to the Board to determine if a violation has occurred and if disciplinary action is warranted. The Board and Compliance staff work closely with our Department of Justice (DOJ) counsel in the course of investigations, proposed disciplinary action and the hearing process

Work closely with state health boards, federal agencies and other stakeholders:

The Board collaborates with state and federal government agencies to protect the health safety and welfare of Oregonians. The Board works closely with the Medical, Nursing, Veterinary, Dental and Naturopathic Boards, the Drug Enforcement Agency (DEA), the Food and Drug Administration (FDA), and the Office of the Inspector General (OIG). The Board also communicates regularly with state and national pharmacy associations, the National Association of the Boards of Pharmacy, and the state schools of pharmacy to ensure that stakeholder input is maintained.

Enhanced prescription accessibility services, such as prescription reader option for patients with visual impairment and dual-language labels for LEP (limited English proficiency) patients.

- The Board utilizes the Health Professionals Services Program (HPSP) established in 2010 for healthcare professional licensees who have been diagnosed with alcohol or substance abuse or a mental disorder. This program allows the Board to refer an individual licensee for treatment in lieu of or in addition to disciplinary action.

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• Maintain staffing levels and resources necessary to accomplish the long-term plan and to provide timely and informative presentations on pharmacy and drug law to pharmacists, pharmacy students, consumer groups and other health care providers and students and meet other stakeholder demands:

Agency staff regularly receives requests from a variety of stakeholder organizations, including colleges, professional associations, consumer organizations and other groups to speak on topics related to pharmacy and drug law at meetings, conferences, workshops and classes. These activities are encouraged by the individuals and associations representing the Board's licensees. These requests are evaluated regularly, and we participate to the fullest extent possible. This agency needs not only to be prepared to respond to requests but should also be able to take a pro-active posture in reaching out to its stakeholders including individuals, and appropriate consumer, health care provider and business organizations. As the Agency's workload and responsibilities continue to evolve, so must the Agency's staffing and resource level. The Board benefits from these outreach activities by improving our relationships with our licensees, as well as achieving higher compliance without having to resort to disciplinary measures. These efforts serve to fulfill the Board's mission related to patient safety and is aligned to its maxim of "Compliance Through Education".

Work closely with appropriate state and federal agencies to develop policies and guidelines for the use of electronic signatures and coding to facilitate the use of electronic technologies in prescribing and dispensing drugs and devices:

These policies and guidelines must facilitate the use of appropriate technology and protect the integrity of electronic data by providing a means of positively identifying the prescriber and the dispenser electronically. They must also address the broader issue of privacy by protecting the confidentiality of and preventing unauthorized access to an individual's confidential medical and pharmacy records. The confidentiality requirements of the Health Insurance Portability and Accountability Act (HIPAA) must be included in the overall development of electronic technologies applied to prescribing and dispensing. Proposals for the use of electronic technologies in the practice of pharmacy and the distribution of drugs are a regular topic of the Board and one they are evaluating to update rules to facilitate the changing landscape of new technology. Ongoing development and maintenance of procedures and regulations will be necessary as professional practice standards evolve with the electronic technology. Electronic prescribing has become more prevalent with the added ability to transmit controlled substance prescriptions electronically. This improves recordkeeping, reduces the opportunity for diversion, and reduces dispensing errors due to illegible handwritten prescriptions.

Environmental Factors

1. Because changes in the focus of pharmacy practice and technological advances are being incorporated into systems of drug distribution, the Board is being required to rewrite many of its major administrative rules. Rules relating to the Formulary Committee and new formulary/protocol authorization for pharmacist prescribing, compounding, Pharmacist-in-Charge (PIC) / Community Pharmacy Personnel and compliance requirements, the licensing and supervision of pharmacy technicians, and the operation of pharmacies are in the process of being reviewed and updated among others.

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2. While U.S. drug supplies are generally considered safe, incidents of counterfeit and diverted or stolen drugs have been increasing. Counterfeiters are becoming more sophisticated in their technologies and methods of remaining undetected while introducing adulterated and counterfeit drugs into the US system. Prescription controlled substances continue to be targets of theft from pharmacies and pharmaceutical distributors. The country’s drug supply is under unprecedented attack from a variety of increasingly sophisticated threats. Although counterfeiting and prescription drug theft was once a rare event, we are seeing increasing numbers of pharmacy and pharmaceutical wholesaler robberies and large supplies of counterfeit versions of finished drugs being manufactured and distributed by well-funded and elaborately organized networks.

There are several reasons for the increase. There is generally a higher recognition and demand for prescription drugs, as more drugs are developed to treat more diseases. Drugs are getting more expensive, so consumers may be more willing to turn to nontraditional sources and criminals are more willing to assume risk for higher returns. Prescription controlled substances are replacing traditional “street drugs” such as marijuana, cocaine, methamphetamine and heroin. New technologies make it easier for criminals to make counterfeit drugs, and now that drugs are being sold over the Internet, without face-to-face contact between buyer and seller, it’s more difficult for consumers to know if the source is legitimate.

Some prescription drugs follow a long path, through wholesalers and re-packagers, before reaching the pharmacy shelf. Some unscrupulous individuals have been able to sneak counterfeit drugs into the system of wholesale distribution. When pharmaceutical wholesalers or re-packagers get their drug products from sources other than original manufactures, opportunities for introducing inexpensive counterfeit products into the system unbeknownst to the legitimate wholesaler are opened up. Once outside the “regular distribution system” and into the “gray market system” the drugs are no longer protected by the regulatory safeguards for packaging and storage. Drug counterfeiting has become a very lucrative, and in some cases a very systematically coordinated and organized crime. Adding to this, the Internet and the advent of “on-line” drug distribution schemes have created a dynamic that goes far beyond the Agency’s ability and authority. Increasingly, the Agency has been required to devote significant resources in its efforts to regulate websites involved in legal distribution, as well as illegal distribution of adulterated and counterfeit drugs.

3. Prescription drug abuse and overutilization: Staff investigates illegal drug distribution, local fraudulent prescription scams and diversion and theft of controlled substances from pharmacies. Many drug related issues such as these are also covered by the news media and requests for information, interviews and statements from Board members and staff are common. The abuse and misuse of prescription drugs have become ubiquitous; ongoing efforts are needed to educate citizens in areas such as medication safety, proper drug disposal and the dangers of polypharmacy.
4. In addition to increasing numbers of licensees, the Agency’s workload continues to be driven primarily by an increase in the complexity of consumer complaints, and to the growing complexity as well as number of investigations and requests for information. This has led to an

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increase in the amount staff time required to adequately address and attend to stake holder issues. The consumer of pharmaceutical supplies and services is becoming more informed (or misinformed) and thus, is demanding or needing a higher level of service and a greater amount of information. The drugs and devices available to consumers through pharmacies and other drug outlets are becoming more sophisticated and more potent, have the potential for more serious adverse effects and are being used to treat more conditions and more critical conditions. More pharmacies than ever before are owned and operated by corporations, many of whom are large, publicly held national and multinational companies with complex business and financial structures, with heavily staffed legal departments and government relations teams. Pharmaceutical researchers and manufacturers are becoming more involved in direct to consumer advertising and promotion of prescription drugs and devices. This is resulting in an increase in consumer awareness, but an increase in consumer confusion, as well as an increase in demand for pharmaceutical products, information and services. Medicaid, managed care companies and pharmacy benefit management companies (PBM's), in their zeal to reduce costs, are inadvertently contributing to a disruptive environment by placing barriers, restrictions and requirements on access to and reimbursement for pharmacy services, drugs and devices.

5. As the state's population increases in age and number, the use of prescription and non-prescription drugs continues to increase. This increase in demand for prescription drugs and services is stressing the industries abilities to meet consumer's expectations.
6. As pharmacists' professional activities assume increased responsibility in areas of direct patient care, such as prescribing contraceptives, naloxone or other authorized drugs and devices, medication therapy management (MTM) under Medicare, disease state management programs and protocols, collaborative drug therapy management (CDTM), immunizations and clinical laboratory health screen testing. Pharmacy Technicians are being trained, certified and licensed to perform many of the mechanical tasks of preparing and packaging medications, and other production functions that were previously performed by pharmacists. Pharmacists have become trained and are much more focused on patient care and drug therapy management while pharmacy technicians are focusing on production activities under training and supervision of the pharmacist. This has required an extensive revision of the pharmacy practice rules which are currently being reviewed and updated regularly in part by the Public Health and Pharmacy Formulary Advisory Committee.

Agency Process Improvement Efforts

The Agency regularly reviews processes for improvements to streamline, and the Leadership Team tracks performance measurement for Licensing and Compliance, as well as other administrative responsibilities. Some of the most significant improvements implemented towards continuous improvement are:

- The agency completed a legislatively authorized upgrade of its licensing / compliance database program MyLicense Office (MLO) and implemented additional online services in October 2019. The new modernized system includes the eGov system, which allows the Board to offer enhanced services and to offer additional online services such as eGov and Verification. The new eGov system grants accessibility to licensees to apply for initial licensure, maintain their own license record, renew a license and order license

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documents. There are currently 6 license categories available for online applications and the Board plans to bring on additional services for licensees annually. The Board's Verification system provides access to the public and employers. Overall, the new system ensures greater security for agency data. The agency does anticipate completing a small project to add the reports tool to the database during the remainder of this biennium to allow for greater flexibility in reporting and retrieving data for public records requests. This project is within the scope of our existing contract and the resources have already been allocated.

- The above noted database upgrade was one of the final transitions that has been in various stages of progress for the last eight years. This, as well as increasing technology and security changes mandated by the Enterprise Information Services Office (EIS) has allowed the agency to increase security for all systems. This was further highlighted by the impact of COVID-19 on the workplace and the ability to modernize equipment and implement telework options for employees.
- Incorporating LEAN process improvement methods, to increase efficiency and standardization in important agency processes.
- Implementation of new website modernization that is in conformance with the state standard for agency web pages.
- Online forms to submit complaints, public records request, updated all applications
- Newsletter is cleaner and more intuitive
- New Board and Staff Orientation – professional development
- Developed a Strategic Plan for staff to implement Board priorities for 2020-24
- Active cross-training & succession planning – ongoing

Strategic Initiatives & Accomplishments

With the passage of HB 2397, which became effective January 1, 2018, the Governor appointed members of the Public Health and Pharmacy Formulary Advisory Committee (PHPFAC), consisting of two physicians, two advanced practice nurses and three pharmacists. The PHPFAC evaluates concepts for protocols or post-diagnostic drugs and devices to recommend to the Board for adoption by rule. These rules allow pharmacists to provide patient care services, such as smoking cessation and travel medications, and prescribe post-diagnostic drugs and devices to Oregon patients. Pharmacists serve an important role in improving the state's public health initiatives for all citizens. Pharmacists are accessible and may utilize their knowledge and expertise to assess a patient, identify a patient's medical need, provide patient care services via

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established statewide drug therapy management protocols (which may include referral to care providers, or issuing prescriptions for certain medication therapies). Implementation of updated protocols has been completed through rulemaking.

The Board adopted rules to implement 2019 SB 9 for emergency refills of insulin. These rules will protect the public by allowing pharmacists to prescribe and dispense emergency refills of insulin and associated insulin-related devices and supplies to a person who has evidence of a previous prescription from a licensed health care provider.

Work toward reducing the number of dispensing errors, or mis-filled prescriptions, the Board continues to promote methods to improve patient safety and reduce medication errors.

Explore ways to better assess and appropriately respond to the public and other stake holder interests in a timely manner.

It is in the interest of the public health, safety and welfare that consumers have reasonably convenient access to pharmacy services provided by qualified and competent pharmacists and reasonable trust that the pharmaceutical products are safe and effective. It is the role of the Board of Pharmacy to regulate the industry and the professional practice of pharmacy in the public interest, as well as to eliminate or, at least, to not introduce unreasonable or unnecessary regulatory barriers to the public's access to pharmaceutical products and services.

The Communications & Policy group will work to create modern materials for agency communications, including branding and plain language used for presentations and other public documents. Website modernized and updated to provide focused information and transition to enhanced list-serve email service.

Develop high standards in pharmacy practice by working more closely with the Oregon State University/Oregon Health and Science University College of Pharmacy and Pacific University School of Pharmacy to facilitate the transition of pharmacists to drug therapy managers and drug counseling specialists to function in a manner more consistent with their education and training.

By working closely with physicians and other health care professionals, pharmacists can focus primarily on the health and quality of life of the patient. Pharmacists are required, by both federal and state law, to provide information to patients on drugs, to keep complete pharmacy records on every patient, and to review those records to assure therapeutic appropriateness. They are also expected to advise prescribers on what drugs and dosages are available and to provide other information to help determine which might be the preferred drug product, dose or dosage form for a particular patient. Patient counseling, drug therapy management and patient monitoring and follow up are a part of the 'therapeutic outcome' approach to pharmacy practice. The end results are better drug therapy outcomes, a more involved and knowledgeable patient and better overall health for the population. To this end, the Board will continue to encourage appropriate collaborative drug therapy management relationships, and disease state management programs. Pharmacists also have an increased responsibility to administer immunizations and improve immunization rates for Oregonians.

Improving Workplace Conditions: The Board continues to be concerned about workplace conditions related to professional practice and patient safety. There is also increased attention to these issues across the country as pharmacy outlets are open longer hours, expanded patient

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care services are available and staffing continues to be reduced. Board Staff continues to receive concerns and complaints from licensees about this issue.

Criteria for 2021-23 Budget Development

In addition to the work of the agency described above and the goals identified in the Board’s 2020-2024 Strategic Plan, the following goals are core to the agency and have been identified by the Board to be used as a basis to develop this budget proposal. From these general goals, and with these goals in mind, all agency activities and allocation of resources are determined. Agency staff continues to ensure that Agency direction remains consistent with the Agency’s mission statement. The short and long-term goals of the agency all tie directly to the mission of public safety.

Goal 1. Make tangible steps to increase diversity, equity, and inclusion in board staffing, Board & Committee membership.

Goal 2. Protect Oregon Consumers by regulating the practice of pharmacy and the distribution of drugs

Goal 3. Provide Excellent Customer Service

Goal 4. Conduct business in a manner that supports a positive environment for the pharmacy industry

Annual Performance Progress Report (APPR)

The Board has the following legislatively approved Key Performance Measures:

- Percent of inspected pharmacies that are in compliance annually
- Percent of audited pharmacists who complete continuing education on time
- Percent of pharmacies inspected annually
- Average number of days required to complete an investigation from complaint to board presentation
- Percent of customers rating their satisfaction with the agency’s customer services as “good” or “excellent”
- Board Best Practices – Percent of total best practices met by the Board

The 2020 Annual Performance Progress Report, due November 20, 2020, which will reflect the 2019 data and will be included in the Agencies 2021-24 Governor’s Budget.

The Board has proposed *two revisions* to the Key Performance Measures:

- 1) *Percent of audited pharmacists who complete continuing education on time*, is identified to be the responsibility of a licensee, rather than a responsibility or measure of agency performance.

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The Agency proposes to change KPM #2 to: *Percentage of individual and facility licenses that are issued in within 30 days with a proposed target of 75%*. This will capture the changes in volume and workflow timeframes throughout the whole licensing process, from receipt of application through investigations and Board member deliberation and approval, when required.

2) *Percent of pharmacies inspected annually*, is proposed to be changed to biennial.

The Agency proposes to change KPM #3 to: *Percent of pharmacies inspected biennially (every two years)*. Proposed target = 100%. This effort is to ensure that our processes are focused on achieving our mission to ensure public safety. This will allow for more intentionality and strategic focus towards high risk locations such as retail and institutional pharmacies and will result in better patient safety outcomes. This measure is also anticipated to reduce travel inspection costs each year.

Major Information Technology Projects/Initiatives

As previously mentioned, the agency has implemented a few important information technology initiatives during the 2019-21 biennium. From the upgraded database and new online tools for E-Government and Verification to the increased security measures implemented across all IT platforms agency wide. The State's move to Office 365 and MS Teams in the last few months has modernized agency desktops and is expected efficiencies to be realized, such as the ability to work or attend meetings remotely, while also reducing time and travel costs to meetings in Salem. The agency does not anticipate any new major IT projects or initiatives for the 2021-23 biennium. We continue to take the EIS lead in all areas of security.

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10% REDUCTION OPTION

As a small other funded agency, it is difficult to identify where significant reductions can be made. A 10% reduction for the Agency’s 21-23 current service level is \$951,516 and difficult to achieve in 5% increments. The proposed reductions would pose a challenge to maintaining personnel, services and supplies. Because Personal Services comprises approximately 67% of the overall budget, it is largely the only way to achieve a 10% reduction, two of the three positions were added due to growing workload needs in the 2019-21 Legislatively Approved Budget. We did identify minimal expenditures in services & supplies that could be reduced.

For this mandatory requirement, the Board submits the following for reduction in this order, for additional detail, see form 107bf17 following this page.

2021-23 Proposed Reductions 10% Exercise ▾	Amount ▾
Services and Supplies & Other categories	
budget object 6085 - Special Payments	\$ 12,982
budget object 5600 - Capital Outlay	\$ 8,981
budget object 4275 - Publicity & Publications	\$ 10,321
budget object 4100 - Instate Travel	\$ 29,614
budget object 4125 - Out of State Travel	\$ 4,256
budget object 4325 - Attorney General	\$ 158,505
Personnel	
Position 576 reduced 100%	\$ 162,372
Position 655 reduced 100%	\$ 407,831
Position 656 reduced 100%	\$ 156,654
Total	\$ 951,516

Fund Type: Other Funds

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Eliminate Funding for Budget Object 6085 Special Payments	This is identified as funding left-over from a fund shift and can be reduced entirely.	\$12,982 OF	RANK #1
2. Eliminate Funding for ARB Budget Object 5600 Capital Outlay	This is identified as something that was is left-over from a project and was mis-allocated to capital outlay. It can be reduced entirely.	\$8,981 OF	RANK #2
3. Publicity & Publications	<p>A 25% reduction to ARB Budget Object 4275, Publicity and Publications.</p> <p>This category could be reduced as the Agency's Newsletter is now only available online rather than printed and mailed by the National Association of Boards of Pharmacy (NABP). All associated expenses for the newsletter have been attributed to this budget object.</p>	\$10,321	RANK #3
4. Annual Pharmacy Inspections Changed to Biennial from Annual – (Compliance)	<p>A 25% reduction to ARB Budget Object 4100, In State Travel.</p> <p>*This reduction could impact</p>	\$29,614 OF	RANK #4

10% REDUCTION OPTIONS (ORS 291.216)

<p>Or Reduce the number of Board Meetings per year.</p>	<p>the ability of the agency to meet KPM targets if the proposal to change to biennial inspections is not approved by the Ways & Means Committee for 2021-23 Performance Measures.</p> <p>Agency has proposed to shift from completing annual inspections to biennial. This will allow staff more time to focus on high risk inspections and investigations in 21-23.</p> <p>Alternatively, the Board could consider reducing the number of Board Meetings per year to also reduce instate travel.</p>		
<p>5. Out of State Travel Reduced – (Board Members and Staff)</p>	<p>A 25% reduction to ARB Budget Object 4125, Out of State Travel.</p> <p>Agency would have to re-evaluate use of out of state travel resources. May need to limit travel for Board Members to attend various NABP and other meetings. These meetings are valuable for state Boards of Pharmacy members to meet in person and share issues that vary from state to state, which is very valuable to learn from one</p>	<p>\$4256 OF</p>	<p>RANK #5</p>

10% REDUCTION OPTIONS (ORS 291.216)

	<p>another and problem solve or share issues often common from state to state. The agency is a member of NABP authorized by ORS 689.135 (2).</p> <p>Agency may also have to limit staff travel to essential job-related specialized trainings that are not available locally or through remote learning. This would be especially detrimental as this is not currently in an online learning environment and critical for our pharmacy inspectors.</p>		
<p>6. Reduce Attorney General expenditures</p>	<p>A 24% reduction to ARB Budget Object 4325 – Attorney General.</p> <p>A reduction to the Agency’s ARB would be impacted by any changes to the Department of Justice (DOJ) budget between now and LAB for DOJ.</p> <p>The agency is moving from the Flat-Rate billing plan back to an hourly rate, as that option is being eliminated in the 2021-23 biennium. It is unknown how much of an impact this reduction would be to the</p>	<p>\$158,505 OF</p>	<p>Rank #6</p>

10% REDUCTION OPTIONS (ORS 291.216)

	<p>agency at this time because of the change in billing.</p> <p>Agency would need to re-evaluate use of Board Counsel and number of hours used.</p> <p>Agency is currently at an all-time high for the number of cases in a year. Those cases where licensees are noticed for disciplined by the Board, who request a hearing for due process requires the agency's use of Board Counsel for Administrative Hearings. These can be very costly depending on whether the hearing occurs, or the case is settled prior.</p>		
<p>7. Eliminate One Full Time Office Specialist 2 Position – (Operations)</p>	<p>This would eliminate the Management Secretary / Background Check position from the Operations Team 100%.</p> <p>This position facilitates several things for Board Members / Board Meetings, as well as reviews the results of all Background checks for license</p>	<p>\$162,372</p>	<p>Rank #7</p>

10% REDUCTION OPTIONS (ORS 291.216)

	<p>applicants for the agency & processes daily mail among other duties that are essential to the Agency and would have to be absorbed by other members of the Licensing and Operations Teams.</p>		
8. Eliminate One Full Time Healthcare Inspector/ Investigator Position – (Compliance)	<p>Eliminating this newly established position in 2019-21, would result in a delay of response to complete complaint investigations and report them to the Board within the statutory mandated 120 days.</p> <p>This would affect the agencies Key Performance Measure (KPM) productivity. In addition, annual inspections of retail & institutional drug outlets could be delayed and compromised leading to decreased compliance with pharmacy and drug laws and rules which imposes an increased risk to the public and the Board’s public safety mandate. This too would affect our KPM results.</p>	\$407,831 OF	Rank #8

10% REDUCTION OPTIONS (ORS 291.216)

<p>9. Eliminate One Full Time Public Service Representative 3 Position (Licensing)</p>	<p>Eliminating this newly established position in 2019-21 would compromise the processing of new applicant licenses and registrations.</p> <p>Timing would be delayed significantly and negatively impact applicant's employment opportunities. Eliminating this position would require restructuring and reassigning duties within the remaining licensing staff. This is would be a second impact to this team who is already be called on to absorb some of the duties managed by another position listed for elimination above.</p>	<p>\$156,654 OF</p>	<p>Rank #9</p>

Program Prioritization for 2021-23

Agency Name: Oregon Board of Pharmacy																			Agency Number: 85500			
2021-23 Biennium																						
Program 1																						
Program/Division Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgrm/ Div																					
85500	1	OBOP	Operations/Administration & Communications/Policy - Office & Operational Mgmt, Budget, Clerical, Policy Research, Committees, Administrative Rules, Project Mgmt.	85500 1-6	3			2,884,356				\$ 2,884,356		6.00	N		Y	S	ORS 475 & 689		None unless 10% Reductions are considered. The impact is included on the Reduction form 107b17.	
85500	1	OBOP	Licensing & Exams	85500 2,5	3			1,679,089				\$ 1,679,089		7.00	N		Y	S	ORS 475 & 689		None unless 10% Reductions are considered. The impact is included on the Reduction form 107b17.	
85500	1	OBOP	Compliance	85500 7, 3-5	3			4,903,530				\$ 4,903,530		9.00	N		Y	S	ORS 475 & 689		Includes HPSP, KPM approval needed for biennial inspections. If 10% Reductions are considered, see 107b17.	
85500	1	OBOP	Board Activities	85500 6	3			42,741				\$ 42,741		0.00	N		Y	S	ORS 475 & 689		The Board has 9 members, if in-state or out of state travel is reduced, there will be an impact.	
85500	1	OBOP	Formulary Committee	Agency Mission	3			5,447				\$ 5,447		0.00	N		N	S	ORS 689.645 and 649		This Committee includes 7 members, legislatively authorized and effective 1/1/18. The Committee is meeting approximately 4 times per year.	
												\$ -										
												\$ -										
												\$ -										
												\$ 9,515,163		o 22.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

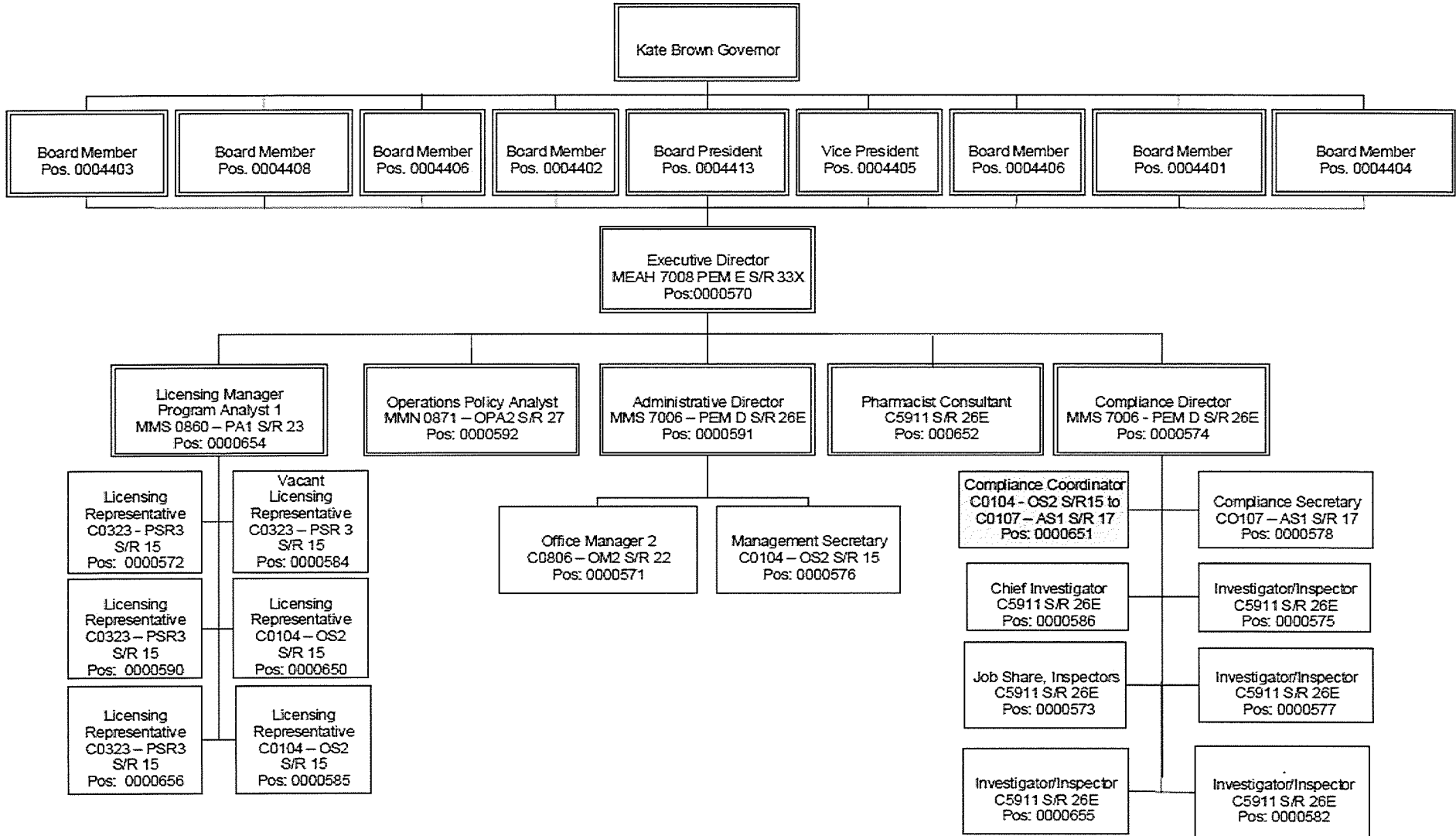
Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The agency is budgeted as one Program Unit. For the purpose of this exercise, we have broken out the key areas of agency function. However, all areas are required to accomplish the statutory mission of the agency.

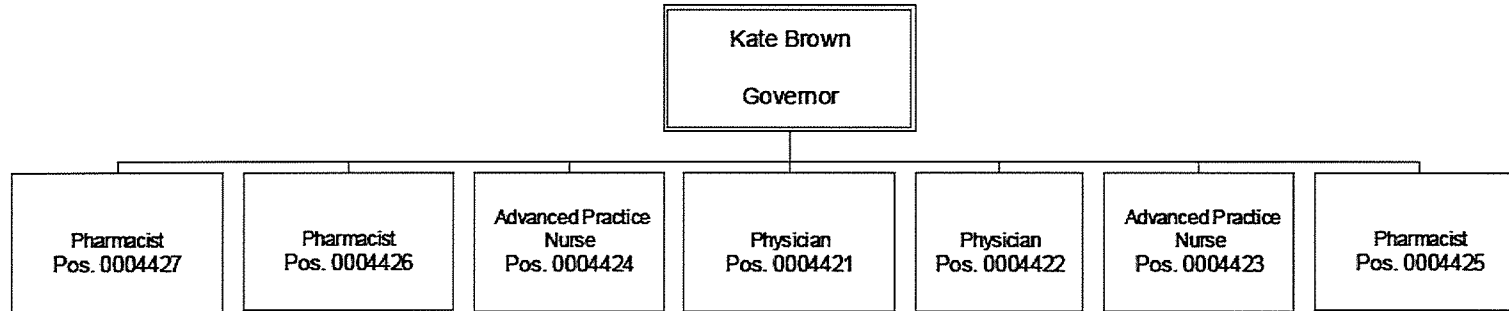
BUDGET NARRATIVE – 2021-23

Oregon Board of Pharmacy
 Organizational Chart 2019-2021
 22 FTE (9 Board Members & 7 Member Public Health & Pharmacy Formulary Advisory Committee)



Reclassification Requested

BUDGET NARRATIVE – 2021-23

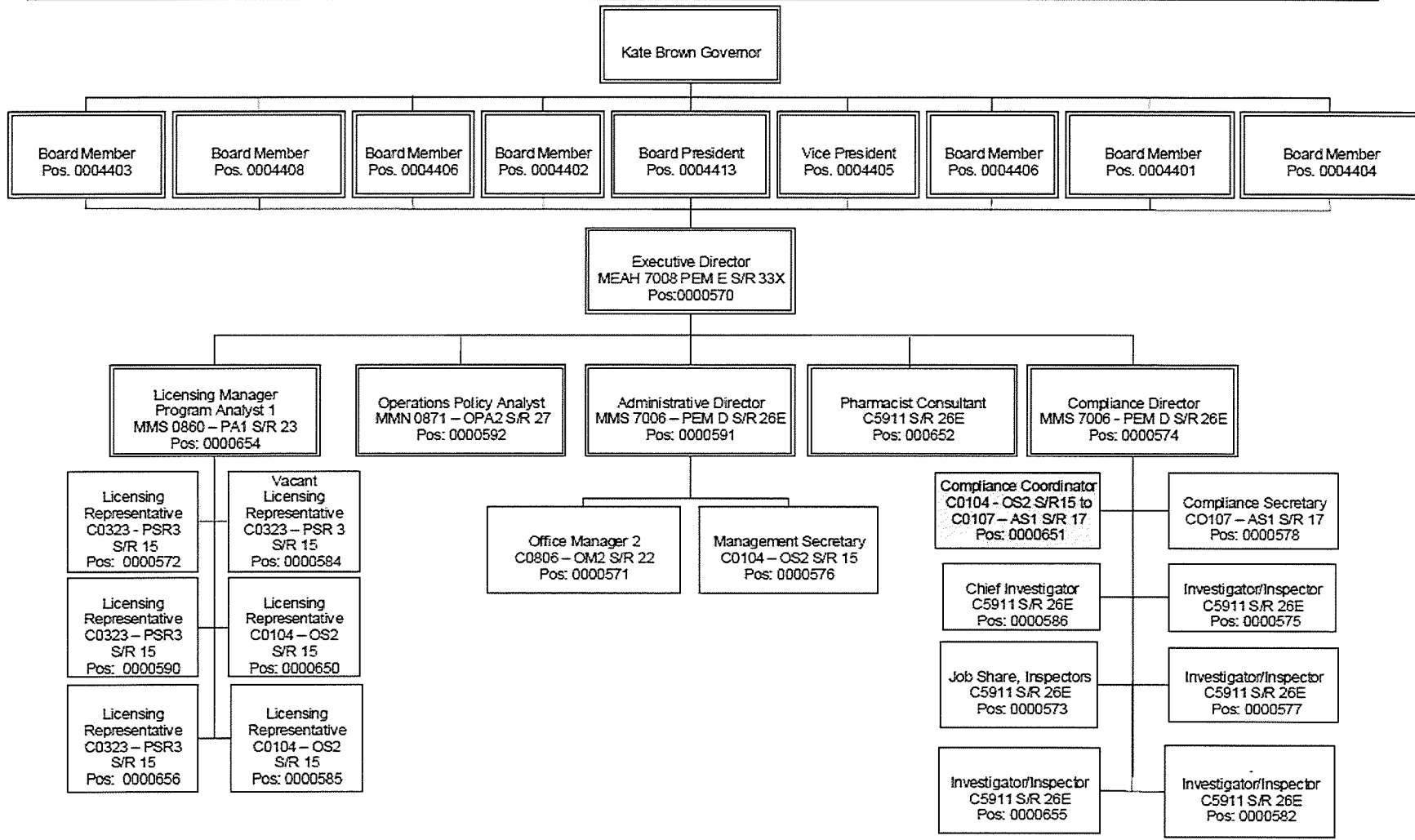


PUBLIC HEALTH AND PHARMACY FORMULARY ADVISORY COMMITTEE
Established January 1, 2018

Members are appointed by the Governor to make recommendations to the Oregon Board of Pharmacy regarding pharmacist prescriptive authority

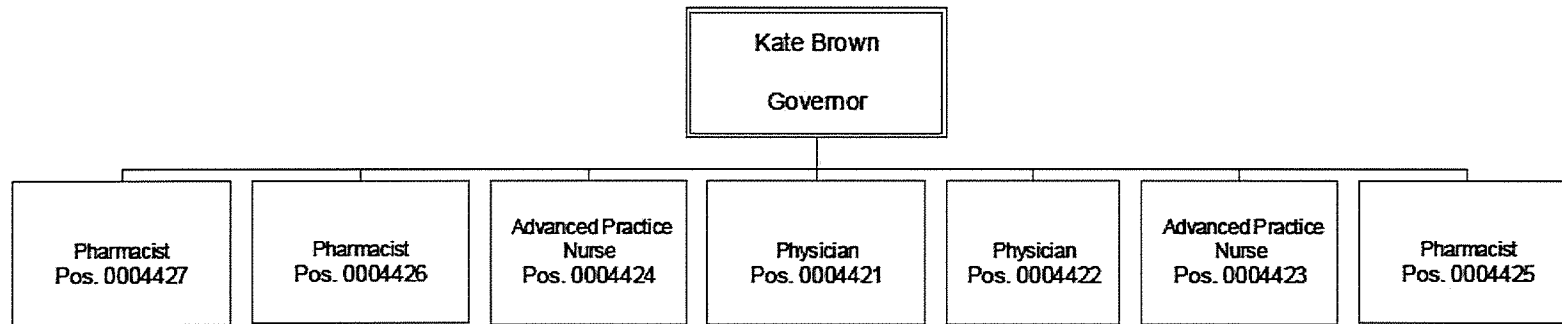
BUDGET NARRATIVE – 2021-23

Oregon Board of Pharmacy
 Proposed Organizational Chart 2021-2023
 22 FTE (9 Board Members & 7 Member Public Health & Pharmacy Formulary Advisory Committee)



Reclassification Requested

BUDGET NARRATIVE – 2021-23



PUBLIC HEALTH AND PHARMACY FORMULARY ADVISORY COMMITTEE
Established January 1, 2018

Members are appointed by the Governor to make recommendations to the Oregon Board of Pharmacy regarding pharmacist prescriptive authority

Summary of 2021-23 Biennium Budget

Pharmacy, Board of
Pharmacy, Board Of
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 85500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	22	22.00	8,761,878	-	-	8,761,878	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	22	22.00	8,761,878	-	-	8,761,878	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	588,954	-	-	588,954	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	22	22.00	9,350,832	-	-	9,350,832	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	60,371	-	-	60,371	-	-	-
Subtotal	-	-	60,371	-	-	60,371	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(288,415)	-	-	(288,415)	-	-	-
Subtotal	-	-	(288,415)	-	-	(288,415)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	344,260	-	-	344,260	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	48,115	-	-	48,115	-	-	-
Subtotal	-	-	392,375	-	-	392,375	-	-	-

Summary of 2021-23 Biennium Budget

Pharmacy, Board of
Pharmacy, Board Of
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 85500-000-00-00-00000

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040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	22	22.00	9,515,163	-	-	9,515,163	-	-	-

Summary of 2021-23 Biennium Budget

Pharmacy, Board of
Pharmacy, Board Of
2021-23 Biennium

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Subtotal: 2021-23 Current Service Level	22	22.00	9,515,163	-	-	9,515,163	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	22	22.00	9,515,163	-	-	9,515,163	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
100 - Personnel Management	-	-	20,494	-	-	20,494	-	-	-
101 - Combine License Exam & License Transfer Fees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	20,494	-	-	20,494	-	-	-
Total 2021-23 Agency Request Budget	22	22.00	9,535,657	-	-	9,535,657	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	8.83%	-	-	8.83%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	0.22%	-	-	0.22%	-	-	-

Summary of 2021-23 Biennium Budget

Pharmacy, Board of
Board of Pharmacy
2021-23 Biennium

Agency Request Budget
Cross Reference Number: 85500-001-00-00-00000

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Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
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Subtotal	-	-	60,371	-	-	60,371	-	-	-
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021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(288,415)	-	-	(288,415)	-	-	-
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Board of Pharmacy
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040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
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Summary of 2021-23 Biennium Budget

Pharmacy, Board of
Board of Pharmacy
2021-23 Biennium

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Cross Reference Number: 85500-001-00-00-00000

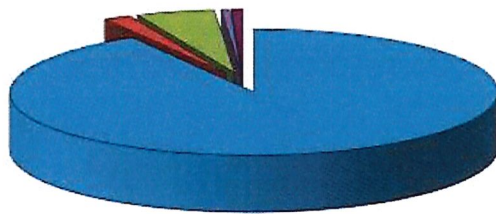
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082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
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100 - Personnel Management	-	-	20,494	-	-	20,494	-	-	-
101 - Combine License Exam & License Transfer Fees	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	20,494	-	-	20,494	-	-	-
Total 2021-23 Agency Request Budget	22	22.00	9,535,657	-	-	9,535,657	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	8.83%	-	-	8.83%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	0.22%	-	-	0.22%	-	-	-

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
001-00-00-00000	Board of Pharmacy						
	Other Funds	6,963,846	8,761,878	8,761,878	9,535,657	-	-
TOTAL AGENCY							
	Other Funds	6,963,846	8,761,878	8,761,878	9,535,657	-	-

BUDGET NARRATIVE – 2021-23

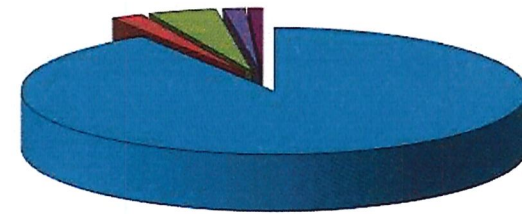
OTHER FUND REVENUES 19-21

2019-2021 LAB Revenues
\$7,792,636



■ Business Licensing Fees - 91.71%	■ Non-Business Lic & Fees - 1.79%
■ Delinquent Fees & Civil Penalties - 5.20%	■ Interest Income - .58%
■ Miscellaneous Sales - .73%	

2021-23 ARB Proposed Revenues
\$8,941,960



■ Business Licensing Fees - 95.80%	■ Non-Business Lic & Fees - 2.16%
■ Delinquent Fees & Civil Penalties - 4.59%	■ Interest Income - 1.47%
■ Miscellaneous Sales - .94%	■ Includes \$443,120 Tsfr to OHA

BOARD REVENUE FORECAST

- Board of Pharmacy revenues are in the Other Fund Category and come from pharmacist, pharmacy technician, pharmacy intern and the various drug outlet license fees and miscellaneous charges. Miscellaneous charges include delinquent license fees, charges for printing and mailing statutes and rules, producing public records or photo copying, civil penalties, and interest income.
- The projected revenue estimate for the 2021-23 was calculated by taking a predicted number of licensees and registrants and multiplying by the amount of each fee. It also anticipates revenue impact for new and lapsing applicants and for each category. This method assumes projected changes in the numbers of licensees and registrants based upon analysis of factors affecting the state's economy, the profession and the industry, but this is often very challenging to accurately project due to unknown factors.

BUDGET NARRATIVE – 2021-23

These factors include individual pharmacists' who live and work out of state and work in pharmacies that provide dispensing services into the State of Oregon. Many of these individuals change employment, drop licensure, then another pharmacist needs to replace that individual, causing them or their employer to pay for license transfer fees, take exams to achieve competency in Oregon's pharmacy statutes and rules. Alternatively, an outlet inside or out of Oregon may move locations, change their corporate structure, go out of business or merge with a chain retail outlet. Most of these have a fee(s) associated with them.

The 2019-21 Legislatively Approved Budget allowed for fee increases, therefore the Board's ending balance is anticipated to be higher in 2021-23. The 2017-19 ending balance also resulted in a higher ending balance than anticipated that carries over to 2021-23.

The Board has two policy packages for 2021-23:

- 1) Policy Package 100 reclassifies an Office Specialist 2 position to an Administrative Specialist 1 and adjusts one position that was hired after the ORPICS freeze due to delays associated with COVID-19. This package increases Personal Services expenditures by \$20,494.
- 2) Policy Package 101 adjusts and combines two existing fees (NAPLEX and reciprocity) into one new fee named "Initial License Processing Fee". This package reduces Other Business Licenses Revenue in the amount of (\$150,000).

The 2021-23 Agency Request Budget results in approximately 7.76 months of ending balance.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2017- 2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Animal Euthanasia	4360	0205	2,675	3,750	4,050	4,350		
Certified Pharmacy Technician	4360	0205	355,426	689,400	726,000	748,000		
Charitable Pharmacy	4360	0205	2,025	2,100	2,100	2,400		
Consulting/Drugless Pharmacy	4360	0205	4,900	10,800	8,100	10,800		
Controlled Substance	4360	0205	223,900	404,200	480,000	445,500		
Community Health Clinic (formally known as County Health Clinic/Family Planning)	4360	0205	19,575	29,000	29,760	30,200		
Drug Distribution Agents	4360	0205	254,850	206,400	302,400	312,800		
Drug Room Hospital/Correctional	4360	0205	11,625	16,000	14,600	15,000		
Interns	4360	0205	52,250	88,700	85,000	85,000		
Manufacturers	4360	0205	1,008,425	1,089,900	1,312,500	1,509,375		
Med Device/Equip/Gases-Class C	4360	0205	55,050	66,000	69,300	75,900		
Non-Prescript – Drug Outlet – Class A	4360	0205	315,945	382,500	477,540	488,250		
Non-Prescript – Drug Outlet – Class B	4360	0205	5,300	12,000	0	0		
Non-Prescript – Drug Outlet – Class D	4360	0205	500	200	400	600		
Pharmacist	4360	0205	1,097,356.2	1,982,500	2,125,000	2,200,000		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 48

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Pharmacy Technician	4360	0205	109,000	108,600	185,000	200,000		
Precursor	4360	0205	1,050	2,400	1,200	1,350		
Prophylactic/Contraceptive	4360	0205	2,100	1,300	2,200	2,000		
Remote Dispensing	4360	0205	1,230	1,200	1,440	2,400		
Retail/Institutional Drug Outlet	4360	0205	597,095	706,050	698,400	763,425		
Supervising Physician Dispensing Outlet	4360	0205	17,500	15,400	17,500	19,250		
Wholesalers	4360	0205	691,150	763,350	882,000	1,058,400		
Delinquent Fees	4360	0505	117,090	55,000	55,000	60,000		
Reciprocity	4360	0205	144,150	126,000	200,000	250,000		
NAPLEX/Exams	4360	0205	45,542	35,000	40,000	45,000		
Civil Penalty	4360	0505	256,716.55	350,000	350,000	350,000		
Interest Income	4360	0605	181,655.67	45,000	155,400	131,250		
NSF	4360	0975	1,400	600	1,750	1,750		
Misc Fees	4360	0975	38,455.20	20,000	42,600	45,000		
Laws & Rules	4360	0975	5,060	3,000	5,000	5,000		
Prescription Drug Monitoring Fee – transfer to OHA	4360	0205	351,495	356,850	360,000	420,000		
Workforce Data Collection – Transfer to OHA	4360	0210	56,308	59,296	63,040	65,120		
Fingerprinting Fees – Transfer to OSP depending on volume	4360	0352	202,297.75	80,000	123,7500	127,875		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 49

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

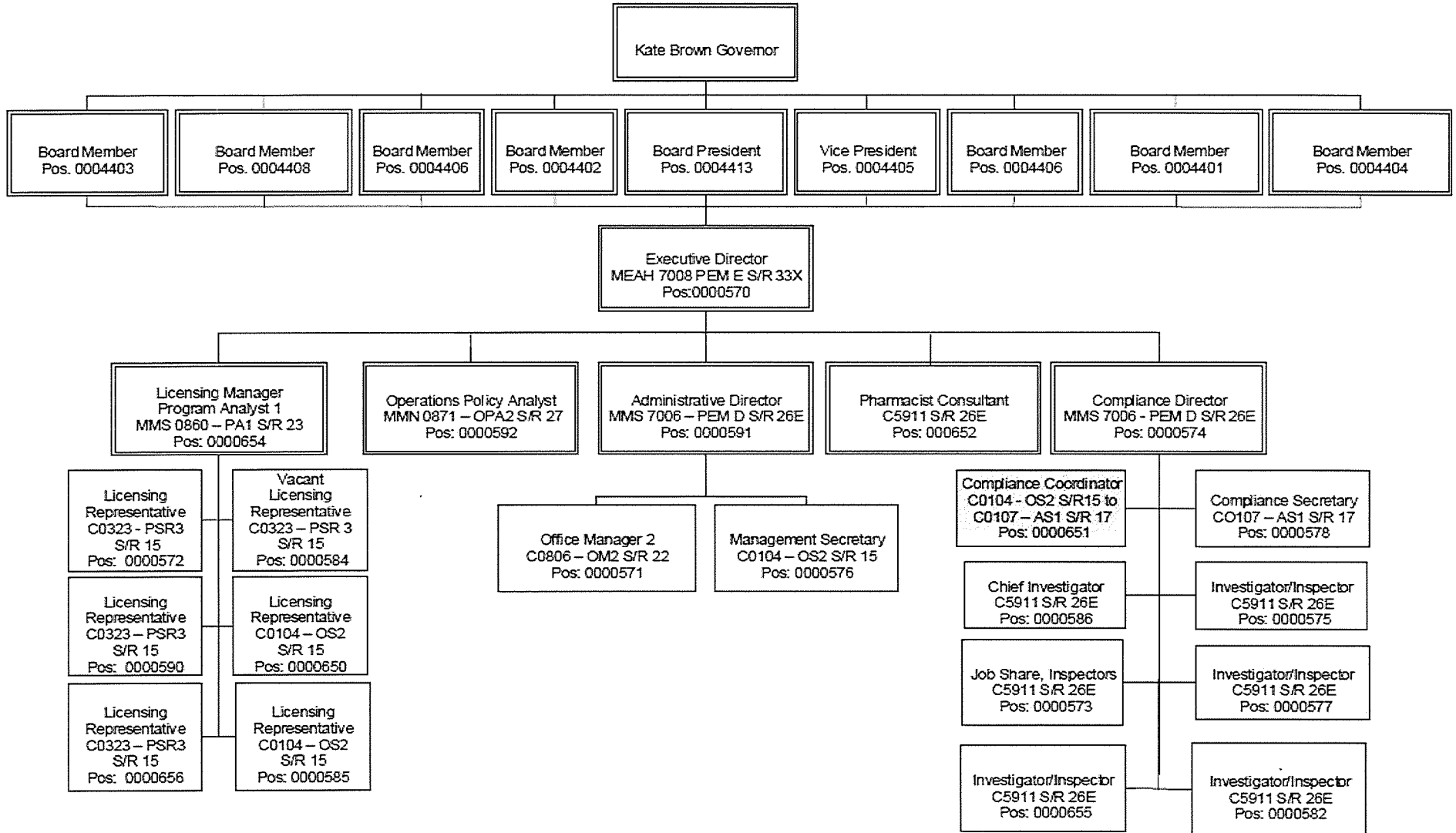
Pharmacy, Board of
2021-23 Biennium

Agency Number: 85500
Cross Reference Number: 85500-000-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	5,413,070	7,146,250	7,146,250	8,566,500	-	-
Non-business Lic. and Fees	258,606	139,296	139,296	192,995	-	-
Fines and Forfeitures	373,807	405,000	405,000	410,000	-	-
Interest Income	181,656	45,000	45,000	131,250	-	-
Other Revenues	95,914	57,090	57,090	84,335	-	-
Tsfr To Oregon Health Authority	(396,486)	(416,146)	(416,146)	(443,120)	-	-
Total Other Funds	\$5,926,567	\$7,376,490	\$7,376,490	\$8,941,960	-	-

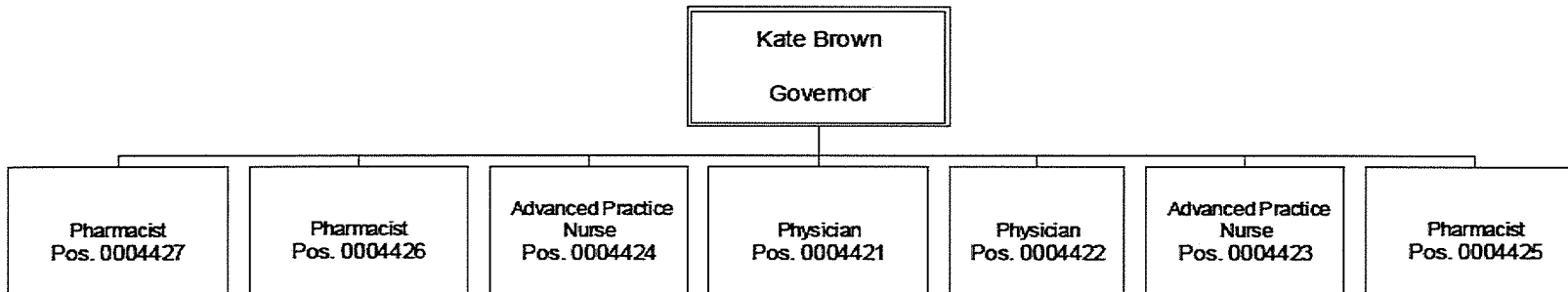
BUDGET NARRATIVE – 2021-23

Oregon Board of Pharmacy
 Organizational Chart 2019-2021
 22 FTE (9 Board Members & 7 Member Public Health & Pharmacy Formulary Advisory Committee)



Reclassification Requested

BUDGET NARRATIVE – 2021-23

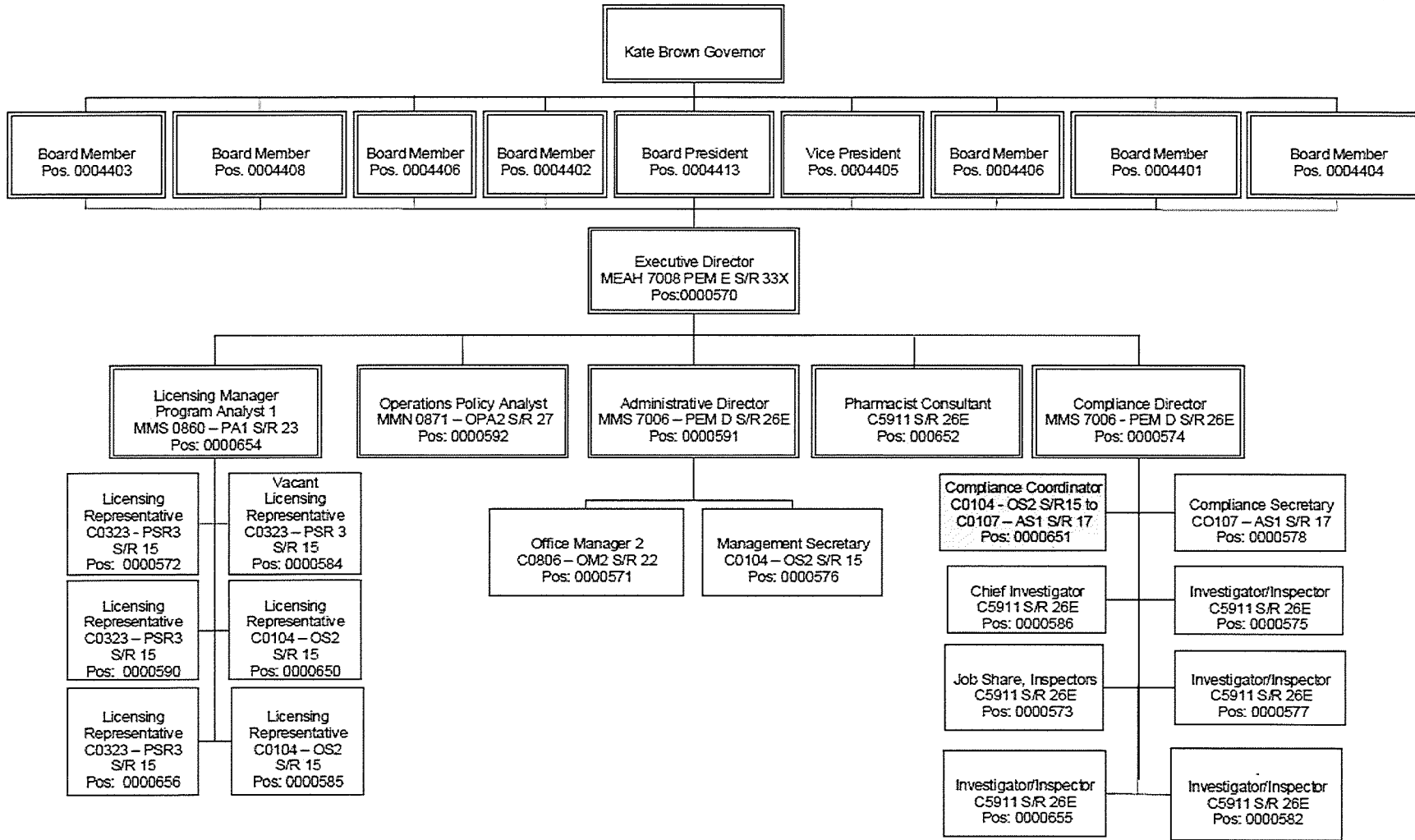


PUBLIC HEALTH AND PHARMACY FORMULARY ADVISORY COMMITTEE
Established January 1, 2018

Members are appointed by the Governor to make recommendations to the Oregon Board of Pharmacy regarding pharmacist prescriptive authority

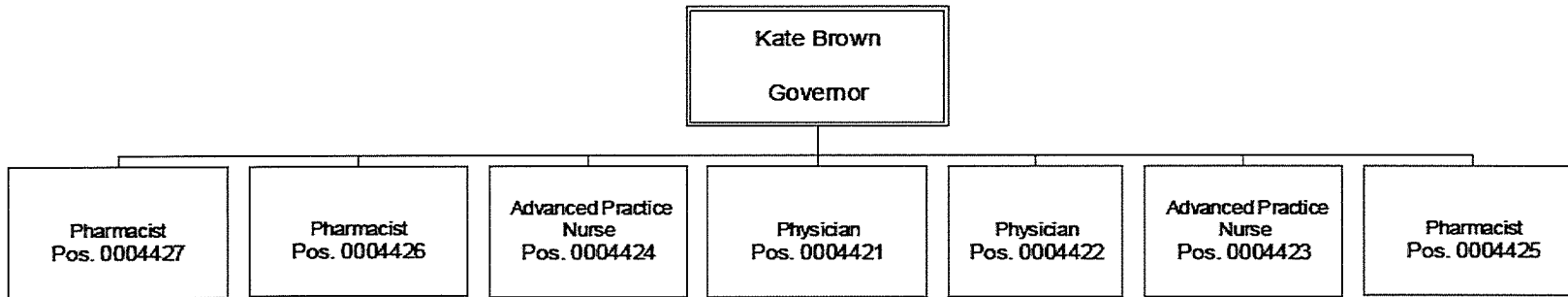
BUDGET NARRATIVE – 2021-23

Oregon Board of Pharmacy
 Proposed Organizational Chart 2021-2023
 22 FTE (9 Board Members & 7 Member Public Health & Pharmacy Formulary Advisory Committee)



Reclassification Requested

BUDGET NARRATIVE – 2021-23



PUBLIC HEALTH AND PHARMACY FORMULARY ADVISORY COMMITTEE
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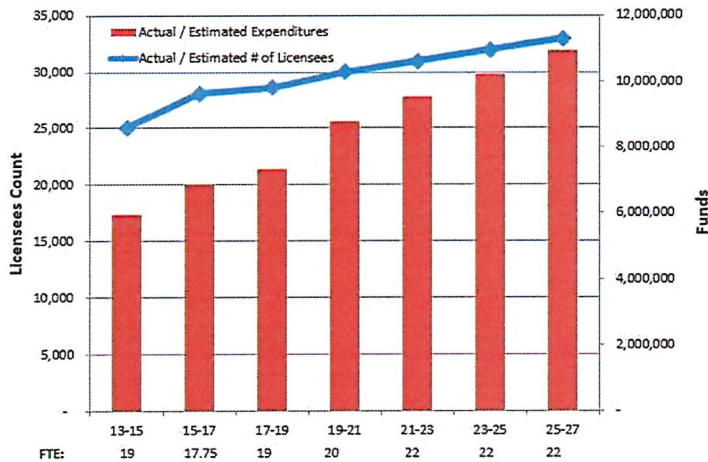
BUDGET NARRATIVE – 2021-23

PROGRAM UNIT

PROGRAM UNIT EXECUTIVE SUMMARY

10 Year Plan Outcome Areas that are impacted by the program

Primary Outcome Area: Safety
 Secondary Outcome Area: N/A
 Program Contact: Joseph Schnabel or Karen MacLean, 971-673-0001



The chart above reflects the actual and estimated expenditures and licensee numbers for the Oregon Board of Pharmacy from 2013-2027, including the 2021-23 Agency Request Budget. The business of pharmacy has moved from the corner drug store to the national chain drug store. This is true throughout all aspects of the pharmaceutical industry and is directly related to the increased number of licensees/registrants that the Board has and expects to see in the future.

Program Overview

The Oregon Board of Pharmacy (OBOP) under ORS Chapter 689 regulates the practice of pharmacy and the quality, commerce and distribution of drugs within and into the State. The practice of pharmacy in the State of Oregon has been declared by the Oregon Legislature to be a professional practice affecting public health, safety and welfare and is subject to regulation and control in the interest of Oregon Citizens. The Legislature further

BUDGET NARRATIVE – 2021-23

declared it to be a matter of public interest and concern that the practice of pharmacy merit and receive the confidence of the citizens of Oregon and that only qualified person are permitted to engage in the practice of pharmacy in the State.

Program Funding Request

The Board’s Agency Request Budget includes Other Funds budget limitation of \$9,535,657 for the 2021-23 biennium. This includes funding for the Current Service Level budget and two Policy Packages. The following describes each of the packages briefly and the desired outcomes:

- Policy Package 100 Personnel Management. The first part of this package is to reclassify an Office Specialist 2 position to an Administrative Specialist 1. The Compliance Department’s responsibilities and case workload have evolved. Establishing the “Compliance Coordinator” role became essential to ensure that Compliance workload is completed on time and in accordance with board rules, policies and procedures. The second part of this package is to adjust a salary for a new hire that was delayed due to COVID-19 until June 1, 2020 which was after ORPICS freeze and wasn’t included in the Current Service Level calculations. Package 100 increases Personal Services expenditures by \$20,494. More details are included in the policy package narrative.
- Policy Package 101 – Combine License Exam & License Transfer Fees. This package seeks to combines two existing fees (NAPLEX and Reciprocity) into a single application processing fee for initial licensure named “Initial License Processing Fee”. The proposal would eliminate the NAPLEX and reciprocity fees and create one new fee as noted above. The Agency has now streamlined the pharmacist exam process. Applicants now go directly to NAPB first rather than through the Board to take their exams which has resulted in application processing efficiencies. Once a pharmacist applicant successfully passes the exam(s), engagement with the Board begins. This change will result in a savings of \$100 for most pharmacist applicants and is more in line with the cost associated with the processing of a pharmacist application, regardless of the method of licensure. NABP also charges fees to Oregon applicants. If approved, the agency anticipates an approximate \$150,000 revenue reduction. More details are included in the policy package narrative.

Program Description:

The purpose of the Board of Pharmacy under ORS Chapter 689 is to promote, preserve, and protect the health, safety and welfare of Oregon citizens by control and regulation of the practice of pharmacy (*individual licensure*) and the quality and distribution of drugs through outlets involved in the manufacture, production, sale and distribution of legend drugs (*prescription*), over-the-counter (*non-prescription*) drugs, controlled substances (*drugs identified by the U.S. Drug Enforcement Administration (DEA) as having abuse or addiction potential*) and devices and other materials as may be used in the diagnosis, cure, mitigation, prevention and treatment of injury, illness and disease.

This is accomplished by the Agency through: Examinations, Licensing, Compliance through Education, On-site inspections of drug outlets, Investigations and Information/Education. Each of these have been described in detail in the Agency Summary.

BUDGET NARRATIVE – 2021-23

Agency costs are primarily reflected in staff payroll. Ongoing expenses for “services and supplies” are inherent and tend to not fluctuate significantly. Major cost drivers are described below.

Staffing is the largest single expenditure of the agency. Providing licensing and compliance regulatory services for over 30,000 licensees requires adequate staffing to complete the statutory obligations of the Agency.

Attorney General is the second highest expenditure for the agency. Board Counsel is essential to the work of the agency for the regulatory role we are statutorily mandated to oversee. The Board’s Counsel since 2005 recently retired and a new Board Counsel has been assigned.

Instate travel is another cost, while not among the highest, travel for on-site pharmacy inspections and investigations occur throughout the State. Board members and the new Public Health and Pharmacy Formulary Advisory Committee members also reside throughout the State, therefore, wherever meetings are held, members are required to travel. Most meetings occur in Portland.

Administrative initiatives and projects such as budget preparation, document security, business continuity planning, workforce data collection, disaster/emergency planning, various joint rulemaking requirements and cultural competence are some of the many activities that consume an increasing portion of staff time.

COVID-19 Response

The Board of Pharmacy has responded to the [COVID-19 Public Health Emergency](#) with a variety of changes to rules and processes to facilitate safety and continuity of pharmacy services for Oregonians.

Legislative mandates utilize an increasing portion of staff time. Recent 2019 Legislative mandates include emergency insulin refills, and Enhanced Prescription Accessibility Services – such as Prescription readers for visually impaired patient and dual language labeling for limited English Proficiency. Implementation of 2019 HB 3273 requiring drug manufacturers to fund and participate in a statewide drug take-back program is the responsibility of the Oregon Department of Environmental Quality, the Board is working with them to develop rules and provide enforcement. These regulations will provide convenient service to Oregon residents and offer safe and secure collection, transportation, and disposal of prescription, over the counter, brand, and generic drugs.

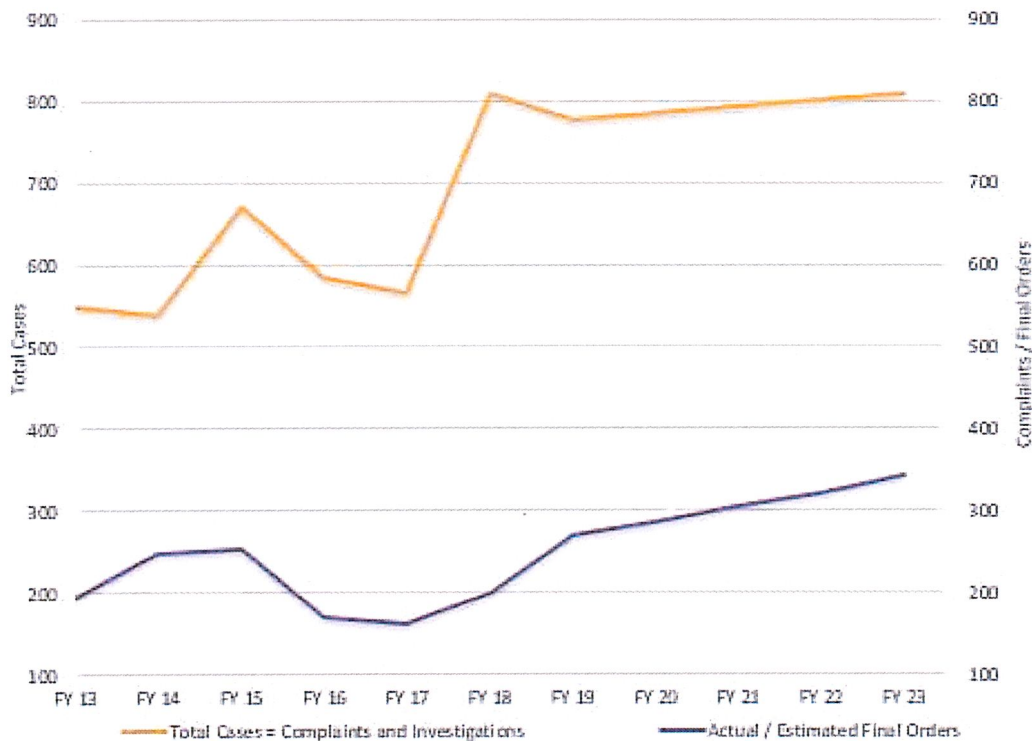
Program Justification and Link to 10-Year Outcome

Because of the efforts and diligence of the OBOP in administering the Oregon Pharmacy Act and the Oregon Controlled Substances Act, the safety of Oregon’s citizens is enhanced and protected. Active participation by Board members and staff with the NABP, DEA and U.S. Food and Drug Administration evokes national best practice standards on behalf of Oregonians. All the items included in the program description work together for the Agency to successfully achieve its statutory mission of public safety.

BUDGET NARRATIVE – 2021-23

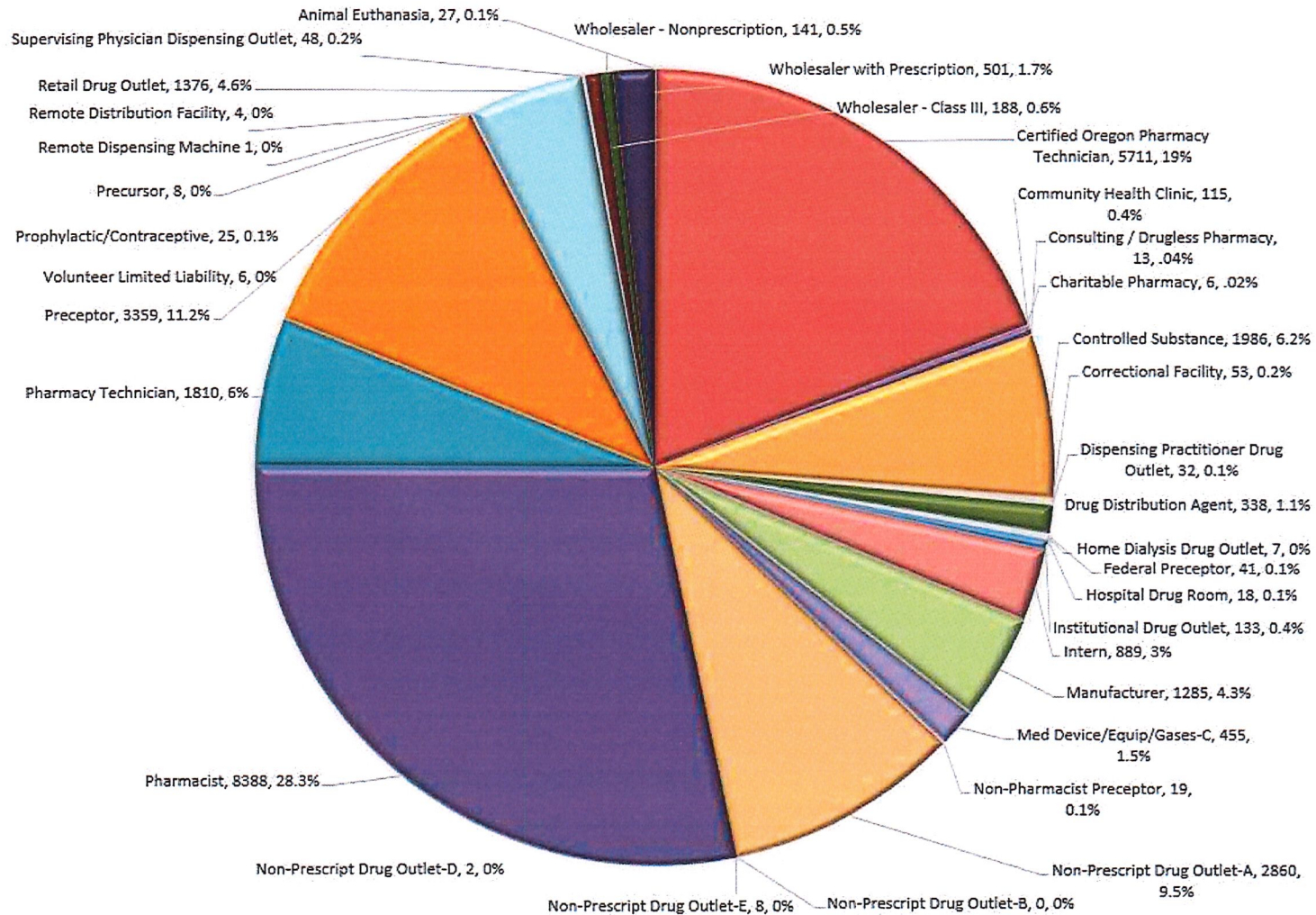
Program Performance

The following chart reflects the total / estimated number of cases (complaints & investigations) each year and the actual / estimated number of Final Orders since 2013. These numbers can be a result of outlet inspections that may turn in to one or more cases, consumer complaints or reported violations that need to be investigated. The Board expects to see continued growth in compliance and complaint related issues due to the increasing complexity of the industry, including the number of drugs available, the changing landscape of healthcare delivery and increased laws and regulation. The total number of cases is significantly higher because it includes warning notices that are a result of annual pharmacy inspections. Some of these go on to become cases of non-compliance, where others are resolved in a timely manner. Additionally, every complaint and violation the Board receives requires some level of investigation. Some low level of complaints or issues do not rise to the level of Board formal disciplinary action. The complexity of the Board’s oversight makes it difficult to show in a picture the volume of work that is completed by our Compliance Staff for the Board.



BUDGET NARRATIVE – 2021-23

The following chart includes a graphic representation of the 34 different categories of licensure and registration covered by the Board, along with the number of licensees represented in each category and the percentage each represents. Each is unique and requires all Board staff whether Licensing, Compliance or Administration to understand the statutes and rules associated with each license type.



BUDGET NARRATIVE – 2021-23

The Agency performance progress associated with Key Performance Measures continues to be very strong. The one area identified as weak in our 2019 Annual Report was due to the timing of the Continuing Education audit for Pharmacists, the actual/target data is off by a year and should have been adjusted to even-numbered years. However, this is a measure proposed to be deleted and replaced with a measure that is directly related to agency performance rather than licensee performance. The Customer Service Measure addresses the question of timeliness of services provided and quality of the services provided. The Agency surveys new applicants to gather information for this measure. In 2019, OBOP received a slight reduction in satisfaction 87.7%, down .55% out of a target goal of 90%. We attribute this to staffing changes, delays in receiving criminal background check results from the FBI and Oregon State Police, as well as implementation of the Agency’s upgraded database which slowed down the processing of applications due to staff resources required to assist in acceptance testing & training. We anticipate improvement in this measure for 2020 results.

If the Board were to divide its total proposed budget by the number of licensees, it could presume that the current cost per service unit would be \$307.59. However, not all licenses are alike, as has been demonstrated throughout this narrative, nor are all the services the Board provides directly attributed to individual licensees. Therefore, it is very difficult to identify an accurate cost per service unit.

Enabling Legislation/Program Authorization

The OBOP was established and received its authority and responsibility through a mandate of the Oregon Legislature, ORS Chapter 689 the Oregon Pharmacy Act. The OBOP received further authority and responsibility through ORS Chapter 475 the Oregon Controlled Substances Act. The Board does not have any Legislative Concepts proposed for consideration for the 2021 Session.

Funding Streams

The OBOP is entirely other funded and receives revenue by fees charged to licensees, civil penalties and a handful of administrative “user” fees. No lottery or general funds are allotted to the Board.

Significant Proposed Program Changes from 2019-21

There aren’t any significant proposed program changes for 2021-23 biennium. The most significant changes in the last two years include, the hire of a new Executive Director in February 2019 (due to a retirement), implementing two new FTE in the 2019-21 as part of the Legislatively Adopted Budget. These positions have filled gaps where we have experienced increased workload (number of applicants and cases/investigations) in our Licensing and Compliance Departments. The most significant change was the implementation of the agencies licensing and compliance database that took several biennia to see realized.

There are two Policy Packages proposed for the 2021-23 biennia which will result in a small reduction to revenue where it is appropriate and adjustments for two positions appropriately.

BUDGET NARRATIVE – 2021-23

See further explanation under “Program Funding Request” above and a detailed description of the Policy Packages included later in this section.

Program Unit Narrative

The Oregon Board of Pharmacy is funded exclusively with Other Funds. The Board is currently made up of five members who are practicing pharmacists, two pharmacy technicians, two members of the public and 22 full or part time positions as well as the new seven member Public Health and Pharmacy Formulary Advisory Committee, representing two physicians, two advanced practice nurses and three pharmacists. The Board is budgeted and accounted as a single program. The staff is internally organized into three distinct sections including Licensing, Compliance and Operations/Administration & Communications/Policy. The Agency additionally tracks expenditures separately for Board Member activities and Public Health and Pharmacy Formulary Advisory Committee activities. Complete details are available in the [Agency Summary Tab](#).

The Agency’s operating revenue is “other funds” and is derived from annual license and registration fees collected during the year for 34 different categories of licensure/registration for individuals and outlets described in the [Revenue Tab](#). Details on who pays, number of payees, and the rates are on form 107BF07 and form 107bf22 Fee Change Detail Report that identifies the one proposed fee change in this binder.

BUDGET NARRATIVE – 2021-23

Packages

Pharmacy – 85500

ESSENTIAL PACKAGES

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This essential package includes an overall increase of \$60,371 for non-PICS personal services such as inflation for All Other Differentials, Temporary Appointments. We have three ongoing differentials due to salary compression and pay equity. Differentials are not considered as part of the salary line item and often underfunded. Retaining the vacancy savings is a help to cover this expense in 2021-23 biennium.

020 Phase In / Out Pgm & One-time Cost

022 Phase Outs & One-time Cost Eliminations

Package Description

This essential package phases out the one-time funds in the amount of (\$288,215) that were carried over from the 2017-19 Legislatively Adopted Budget into 2019-21 for the MyLicense Business Upgrade that has been completed.

030 Inflation & Price List Adjustments

Package Description

This essential package consists of increases of \$344,260 for the Cost of Goods & Services and \$48,115 for State Gov't & Services Charges Increases.

BUDGET NARRATIVE – 2021-23

Pharmacy - 85500 POLICY PACKAGES

Policy Package 100: Personnel Management

Package Description

Purpose:

Policy Package 100 seeks to reclassify an Office Specialist 2 position to an Administrative Specialist 1 and adjust the salary for a new hire that was delayed until after ORPICS freeze due to COVID-19. The Compliance Department is tasked with overseeing the agency's compliance program to include responding to public and licensee inquiries, responding to complaints and conducting investigations. Over the last 10 years, there has been an increase in the number of licensees, which has correlated to an increase in the number of cases, probationers and inspections. In addition to the workload spike resulting from the licenses, in 2017, the Health Professional Services Program (HPSP) transitioned from being managed by the Oregon Health Authority to each individual Health Board and/or agency. The Compliance Department has transitioned to meet this increased workload, and this included delegating some higher-level administrative work to the Compliance Coordinator (Office Specialist 2) position. The primary purpose of this position is to provide compliance support to the Compliance Director and department staff by performing a wide variety of duties and is responsible for ensuring that Compliance workload is completed on time and in accordance with board rules, policies and procedures. The Department of Administrative Services Human Resources (DAS HR) department has thoroughly evaluated this position and the Agency's request to reclassify this position. This was determined to be an appropriate reclass and the individual is currently working out of class.

The second part of this request is to adjust a salary for a new hire that was delayed due to COVID-19 until June 1, 2020, which was after ORPICS freeze and wasn't included in the Current Service Level and unfortunately rolled back to the salary range step 2. Pay Equity review brought this salary in at step 3, this package corrects that adjustment.

Total Package 100 increases Personal Services expenditures by \$20,494.

How Achieved:

For the reclassification, the Administrative Specialist 1 classification is correct for this position. This SEIU represented position performs administrative duties in support of the Compliance Department and ensures a smooth flow of work through the Department. This position logs, tracks and reviews data to ensure that complaint information in the database is accurate and drafts legal documents in coordination with compliance actions. This position monitors licensee probation program data and documentation against board orders and reports to Department staff the possibility of non-compliance. This position tracks, monitors and maintains compliance related documents, timelines and information to support the ongoing work

BUDGET NARRATIVE – 2021-23

of the Department. This requires in depth knowledge of the Compliance Department, law, rule policy and procedure in order to apply to various situations. The employee was part of the process to seek the re-valuation of the classification, along with the supervisor and the DAS Enterprise Human Resources Services – Classification & Compensation review which approved upward reclassification.

For the Administrative Specialist 1 salary correction, the OBOP assigned DAS Chief Financial Office Budget Analyst approved inclusion in this policy package due to the pay equity adjustment and delay in hiring due to COVID-19.

Staffing Impact and Revenue Source:

As noted, this package impacts two positions.

Position 0000651 - Office Specialist 2 reclass request to Administrative Specialist 1, total cost = \$11,947 Other Funds

Position 0000058 - Administrative Specialist 1, salary step correction, total cost = \$8,547 Other Funds

Staffing: For the reclassification, as a small agency, we request legislative approval to complete the DAS HR approved appropriate classification. We do not have extra positions to help fund this change permanently.

Quantifying Results

If this package is approved, the Compliance Coordination work will effectively and efficiently continue to flow. These two positions support the work of the Compliance Department on behalf of the Board. If not, the duties associated with these two positions would have to be reevaluated and it is unknown how the distribution of this work may be reallocated, as there is full time work for two FTE Administrative Specialist 1 positions.

Revenue Source:

The revenue source is Other Funds, Agency 85500 State Board of Pharmacy. New fees are not necessary.

Total Other Funds Request is \$20,494.

BUDGET NARRATIVE – 2021-23

Pharmacy - 85500

Policy Package 101: Combine License Exam & License Transfer Fees

Package Description

Purpose:

Policy Package 101 seeks to combine two existing fees (NAPLEX and Reciprocity) into one newly named “*Initial License Processing Fee*”. The proposal would eliminate the NAPLEX and reciprocity fees and create one new fee that results in an overall reduction of revenue. In April 2017, the Agency transitioned pieces of the National Pharmacist Licensure Examination (NAPLEX) and the the Oregon Multistate Jurisdiction Prudence Examination (MPJE) eligibility, Score transfer and Reciprocity license transfer process to NABP. The Agency has always charged fees for each of these items as there is more workload to establish licensure records for each new pharmacist. At the time, however, we didn’t make a change proposal to revise fees or potentially shift revenue to a new application fee for pharmacists as we didn’t know exactly what the realized efficiency could be and the timing of the change. Fees range from \$50 to \$250 depending on the method of licensure selected. Changing these fees to an Initial application Fee for R.Ph. seems appropriate with a fee adjustment to \$100 per person. This would result in a savings for those who obtain licensure via Reciprocity and Score Transfer, however, would increase fees for those who apply through the exam process by \$50.00 under this scenario.

This collaborative effort of OBOP and NABP now allows applicants now go directly to NAPB first rather than through the Board to take their exams. Once the applicant successfully passes the exams, they engage with the Board. This change streamlined the process for applicants to complete the exam process and reduced the Agency’s workload required to review and approve eligibility for exams prior to application for Oregon licensure. Once the individual has successfully passed their exams, the Board performs the primary source verification to evaluate licensure eligibility and process the license application. This will result in a savings for most pharmacist applicants. NABP also charges fees to Oregon applicants. If approved, the agency anticipates an approximate (\$150,000) revenue reduction.

How Achieved:

The \$50.00 NAPLEX fee and \$250.00 NAPLEX Score Transfer fee would be eliminated.

The \$250.00 Reciprocity fee would be eliminated.

Agency requests the establishment of a new fee of \$100.00 to be labeled “*Initial License Processing Fee*” for Pharmacists.

The existing fees are currently a component of the total application fees. The applicants for exam (NAPLEX or Score Transfer) will no longer pay the fee of \$50.00 / \$250.00. Applicants for Reciprocity from another state will no longer pay the fee of \$250.00. The applicant will go directly to NABP to apply to take the exam. Upon successful passage, they will then apply for licensure with the Board of Pharmacy. At that time, the applicant will pay the new \$100 Initial License Processing Fee and the \$250.00 Pharmacist licensing fee, as well as the \$41.25 Criminal Background Check fee which is paid to the Oregon State Police through a pass-through.

BUDGET NARRATIVE – 2021-23

This change would become effective 7/1/2021 if the Legislature approves this package.

Staffing Impact and Revenue Source:

There isn't a staffing impact associated with this request, the realized efficiencies created faster license processing times. This package reduces Budget Object 0205 - Other Business Licenses Revenue in the amount of (\$150,000).

Quantifying Results

This change supports the following two goals associated with the agencies Key Performance Measures.

Goal 3. Provide Excellent Customer Service

Goal 4. Conduct business in a manner that supports a positive environment for the pharmacy industry

This streamlined process makes common sense and creates a savings for applicants and is more in line with the cost associated with the processing of a pharmacist application, regardless of the method of licensure.

Revenue Source:

The revenue source is Other Funds.

This package reduces Budget Object 0205 - Other Business Licenses Revenue in the amount of (\$150,000).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Board of Pharmacy
Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	1,126	-	-	-	1,126
All Other Differential	-	-	8,188	-	-	-	8,188
Public Employees' Retire Cont	-	-	1,403	-	-	-	1,403
Pension Obligation Bond	-	-	46,419	-	-	-	46,419
Social Security Taxes	-	-	713	-	-	-	713
Mass Transit Tax	-	-	2,522	-	-	-	2,522
Total Personal Services	-	-	\$60,371	-	-	-	\$60,371
Total Expenditures							
Total Expenditures	-	-	60,371	-	-	-	60,371
Total Expenditures	-	-	\$60,371	-	-	-	\$60,371
Ending Balance							
Ending Balance	-	-	(60,371)	-	-	-	(60,371)
Total Ending Balance	-	-	(\$60,371)	-	-	-	(\$60,371)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Board of Pharmacy
Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(288,415)	-	-	-	(288,415)
Total Services & Supplies	-	-	(\$288,415)	-	-	-	(\$288,415)
Total Expenditures							
Total Expenditures	-	-	(288,415)	-	-	-	(288,415)
Total Expenditures	-	-	(\$288,415)	-	-	-	(\$288,415)
Ending Balance							
Ending Balance	-	-	288,415	-	-	-	288,415
Total Ending Balance	-	-	\$288,415	-	-	-	\$288,415

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Pharmacy
Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	4,884	-	-	-	4,884
Out of State Travel	-	-	702	-	-	-	702
Employee Training	-	-	920	-	-	-	920
Office Expenses	-	-	5,548	-	-	-	5,548
Telecommunications	-	-	2,100	-	-	-	2,100
State Gov. Service Charges	-	-	48,115	-	-	-	48,115
Data Processing	-	-	3,463	-	-	-	3,463
Publicity and Publications	-	-	1,702	-	-	-	1,702
Professional Services	-	-	18,319	-	-	-	18,319
IT Professional Services	-	-	20,733	-	-	-	20,733
Attorney General	-	-	107,133	-	-	-	107,133
Employee Recruitment and Develop	-	-	28	-	-	-	28
Dues and Subscriptions	-	-	223	-	-	-	223
Facilities Rental and Taxes	-	-	9,070	-	-	-	9,070
Facilities Maintenance	-	-	2	-	-	-	2
Medical Services and Supplies	-	-	50	-	-	-	50
Agency Program Related S and S	-	-	10,327	-	-	-	10,327
Other Services and Supplies	-	-	12,240	-	-	-	12,240
Expendable Prop 250 - 5000	-	-	582	-	-	-	582
IT Expendable Property	-	-	1,865	-	-	-	1,865
Total Services & Supplies	-	-	\$248,006	-	-	-	\$248,006

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Pharmacy
Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	370	-	-	-	370
Total Capital Outlay	-	-	\$370	-	-	-	\$370
Special Payments							
Other Special Payments	-	-	535	-	-	-	535
Total Special Payments	-	-	\$535	-	-	-	\$535
Total Expenditures							
Total Expenditures	-	-	248,911	-	-	-	248,911
Total Expenditures	-	-	\$248,911	-	-	-	\$248,911
Ending Balance							
Ending Balance	-	-	(248,911)	-	-	-	(248,911)
Total Ending Balance	-	-	(\$248,911)	-	-	-	(\$248,911)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Board of Pharmacy
Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	28,919	-	-	-	28,919
Other Services and Supplies	-	-	114,545	-	-	-	114,545
Total Services & Supplies	-	-	\$143,464	-	-	-	\$143,464
Total Expenditures							
Total Expenditures	-	-	143,464	-	-	-	143,464
Total Expenditures	-	-	\$143,464	-	-	-	\$143,464
Ending Balance							
Ending Balance	-	-	(143,464)	-	-	-	(143,464)
Total Ending Balance	-	-	(\$143,464)	-	-	-	(\$143,464)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Board of Pharmacy
Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	250,000	-	-	-	250,000
IT Professional Services	-	-	(250,000)	-	-	-	(250,000)
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
Pkg: 100 - Personnel Management

Cross Reference Name: Board of Pharmacy
Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	16,344	-	-	-	16,344
Public Employees' Retire Cont	-	-	2,801	-	-	-	2,801
Social Security Taxes	-	-	1,251	-	-	-	1,251
Mass Transit Tax	-	-	98	-	-	-	98
Total Personal Services	-	-	\$20,494	-	-	-	\$20,494
Total Expenditures							
Total Expenditures	-	-	20,494	-	-	-	20,494
Total Expenditures	-	-	\$20,494	-	-	-	\$20,494
Ending Balance							
Ending Balance	-	-	(20,494)	-	-	-	(20,494)
Total Ending Balance	-	-	(\$20,494)	-	-	-	(\$20,494)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of
 Pkg: 101 - Combine License Exam & License Transfer Fees

Cross Reference Name: Board of Pharmacy
 Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	(150,000)	-	-	-	(150,000)
Total Revenues	-	-	(\$150,000)	-	-	-	(\$150,000)
Ending Balance							
Ending Balance	-	-	(150,000)	-	-	-	(150,000)
Total Ending Balance	-	-	(\$150,000)	-	-	-	(\$150,000)

PICS116 - Net Package Fiscal Impact Report

Board of Pharmacy

2021-23 Biennium

Cross Reference Number: 85500-001-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
578	1001780	3798	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	4	3,434	6,816	1,690	8,506	0	0.00	
651	1001970	25210	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	9,528	2,362	11,890	0	0.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											16,344	4,052	20,396		
Federal Funds											0	0	0		
Total Funds											16,344	4,052	20,396	0	0.00

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE		
No records for the phase: CSL																
											General Funds	0	0	0		
											Lottery Funds	0	0	0		
											Other Funds	0	0	0		
											Federal Funds	0	0	0		
											Total Funds	0	0	0	0	0.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Pharmacy, Board of
2021-23 Biennium

Agency Number: 85500
Cross Reference Number: 85500-000-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	5,413,070	7,146,250	7,146,250	8,566,500	-	-
Non-business Lic. and Fees	258,606	139,296	139,296	192,995	-	-
Fines and Forfeitures	373,807	405,000	405,000	410,000	-	-
Interest Income	181,656	45,000	45,000	131,250	-	-
Other Revenues	95,914	57,090	57,090	84,335	-	-
Tsfr To Oregon Health Authority	(396,486)	(416,146)	(416,146)	(443,120)	-	-
Total Other Funds	\$5,926,567	\$7,376,490	\$7,376,490	\$8,941,960	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2017- 2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Animal Euthanasia	4360	0205	2,675	3,750	4,050	4,350		
Certified Pharmacy Technician	4360	0205	355,426	689,400	726,000	748,000		
Charitable Pharmacy	4360	0205	2,025	2,100	2,100	2,400		
Consulting/Drugless Pharmacy	4360	0205	4,900	10,800	8,100	10,800		
Controlled Substance	4360	0205	223,900	404,200	480,000	445,500		
Community Health Clinic (formally known as County Health Clinic/Family Planning)	4360	0205	19,575	29,000	29,760	30,200		
Drug Distribution Agents	4360	0205	254,850	206,400	302,400	312,800		
Drug Room Hospital/Correctional	4360	0205	11,625	16,000	14,600	15,000		
Interns	4360	0205	52,250	88,700	85,000	85,000		
Manufacturers	4360	0205	1,008,425	1,089,900	1,312,500	1,509,375		
Med Device/Equip/Gases-Class C	4360	0205	55,050	66,000	69,300	75,900		
Non-Prescript – Drug Outlet – Class A	4360	0205	315,945	382,500	477,540	488,250		
Non-Prescript – Drug Outlet – Class B	4360	0205	5,300	12,000	0	0		
Non-Prescript – Drug Outlet – Class D	4360	0205	500	200	400	600		
Pharmacist	4360	0205	1,097,356.2	1,982,500	2,125,000	2,200,000		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 78

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Pharmacy Technician	4360	0205	109,000	108,600	185,000	200,000		
Precursor	4360	0205	1,050	2,400	1,200	1,350		
Prophylactic/Contraceptive	4360	0205	2,100	1,300	2,200	2,000		
Remote Dispensing	4360	0205	1,230	1,200	1,440	2,400		
Retail/Institutional Drug Outlet	4360	0205	597,095	706,050	698,400	763,425		
Supervising Physician Dispensing Outlet	4360	0205	17,500	15,400	17,500	19,250		
Wholesalers	4360	0205	691,150	763,350	882,000	1,058,400		
Delinquent Fees	4360	0505	117,090	55,000	55,000	60,000		
Reciprocity	4360	0205	144,150	126,000	200,000	250,000		
NAPLEX/Exams	4360	0205	45,542	35,000	40,000	45,000		
Civil Penalty	4360	0505	256,716.55	350,000	350,000	350,000		
Interest Income	4360	0605	181,655.67	45,000	155,400	131,250		
NSF	4360	0975	1,400	600	1,750	1,750		
Misc Fees	4360	0975	38,455.20	20,000	42,600	45,000		
Laws & Rules	4360	0975	5,060	3,000	5,000	5,000		
Prescription Drug Monitoring Fee – transfer to OHA	4360	0205	351,495	356,850	360,000	420,000		
Workforce Data Collection – Transfer to OHA	4360	0210	56,308	59,296	63,040	65,120		
Fingerprinting Fees – Transfer to OSP depending on volume	4360	0352	202,297.75	80,000	123,7500	127,875		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 79

BUDGET NARRATIVE – 2021-23

AFFIRMATIVE ACTION

The Board of Pharmacy affirms and supports the Governor’s Affirmative Action Plan and is dedicated to creating a work environment which will attract and retain employees who represent the broadest possible spectrum of society including women, minorities, and the disabled.

The Board of Pharmacy will not tolerate discrimination or harassment on the basis of race, color, sex, sexual orientation, marital status, religion, national origin, age, mental or physical disability, or any reason prohibited by state or federal statute.

The Board and its management further adopt and affirms the Governor’s beliefs that the state has a commitment to the right of all persons to work and advance on the basis of merit, ability, and potential. The Board further supports [Health Equity](#) and joins with Pharmacy organizations to unite and take a stand against racial injustice, [National Pharmacy Organizations Unite to Take a Stand Against Racial Justice](#).

The nine members of the Board of Pharmacy are appointed by the Governor and confirmed by the Senate to four-year terms. The Board includes nine members: five members are licensed pharmacists; two members are pharmacy technicians and two members are representatives of the public. The Public Health and Pharmacy Formulary Advisory Committee includes seven members: two doctors, two advanced practice nurses and three pharmacists who are also appointed by the Governor to two-year terms.

The agency had two new FTE added in 2019-21 Budget. There was a total of eight staff changes includes Board Members, Committee Members and the two new positions. Our Board and staff are comprised of a diverse group of individuals. One member of our staff now represents the Asian and one the Hispanic or Latino cultures. Of the nine board members, 6 female and 3 males, representing African American and White race/ethnic groups. Of the seven Formulary Committee members, 5 female and 2 males representing the American Indian or Alaska Native, Asian, African American and White race/ethnic groups. As staff vacancies occur, our recruitment efforts will continue to seek candidates that bring diversity to our staff and Board.

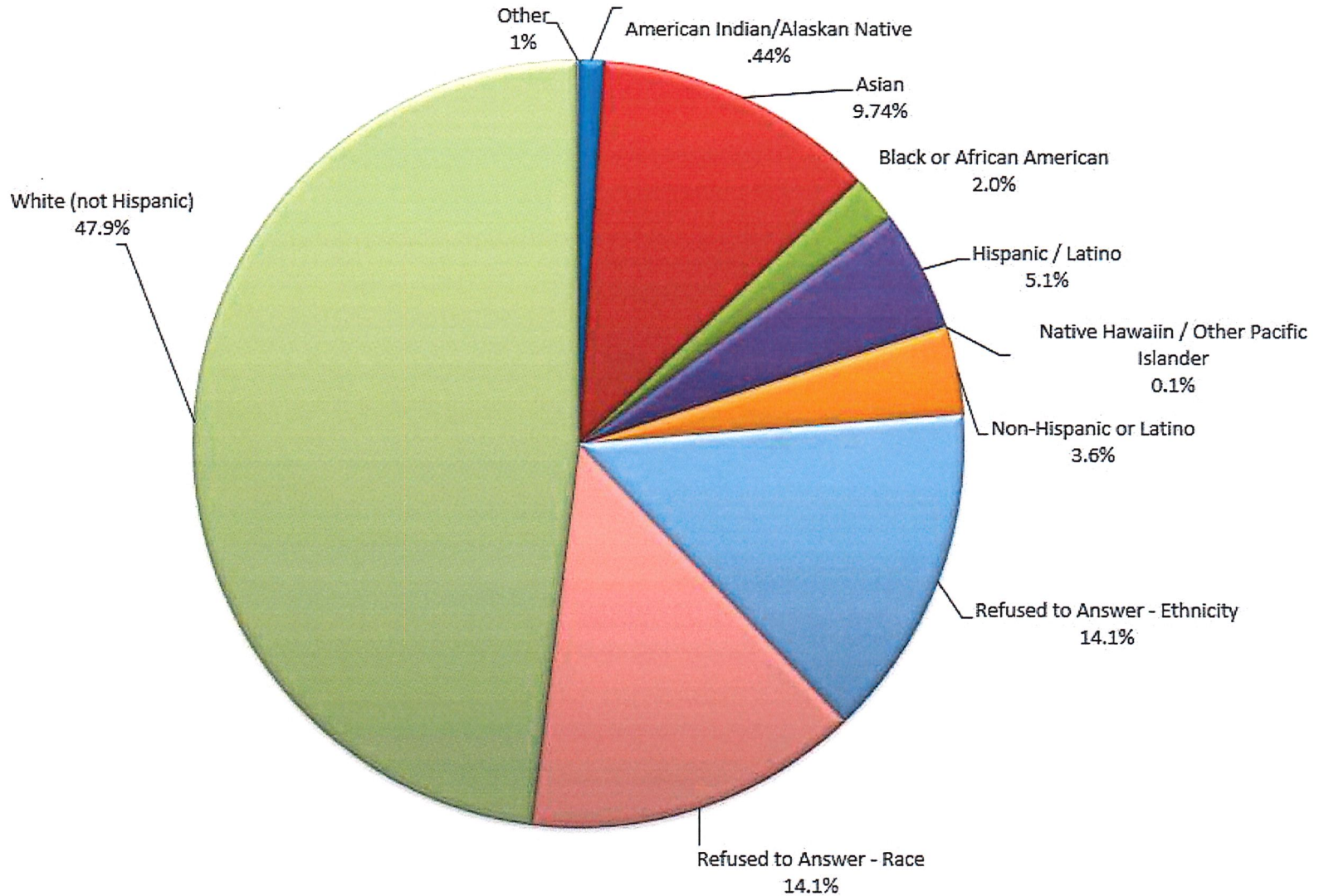
The Executive Director has added a new priority goal to *Make tangible steps to increase diversity, equity, and inclusion in board staffing, Board & Committee membership.*

The Board’s 2021-23 Affirmative Action Plan is in the process of being developed and will be available in the Governor’s Budget.

The following two charts diagram a breakdown of active individual licensee’s by ethnicity and race as well as bi-lingual information.

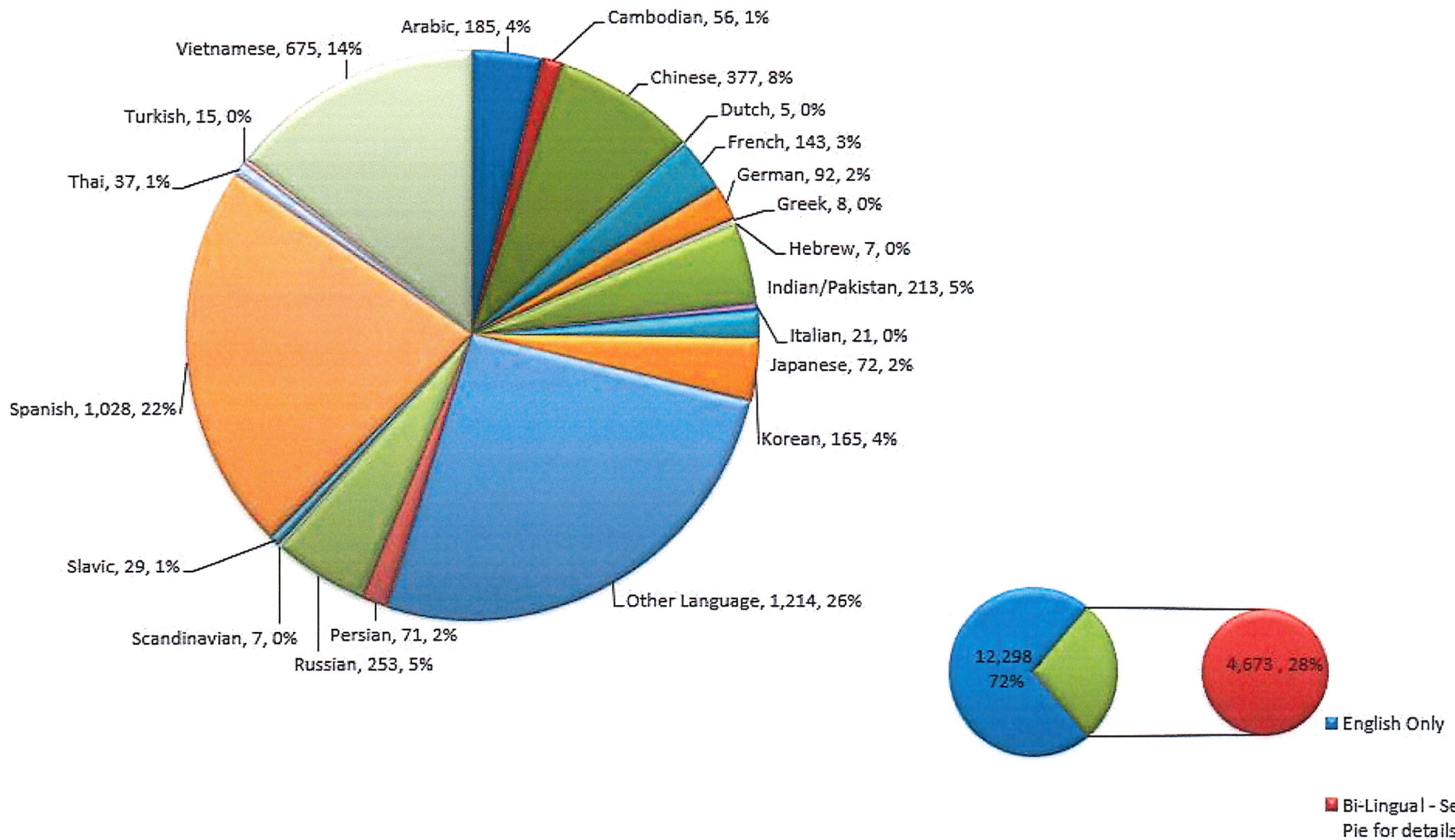
BUDGET NARRATIVE – 2021-23

Board of Pharmacy - 2020 Active Licensees Demographics Ethnicity & Race



BUDGET NARRATIVE – 2021-23

Board of Pharmacy - 2020 Bi-lingual Information - Active Licensees



Pharmacy, Board of

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 85500
BAM Analyst: Cohen, Andrew
Budget Coordinator: Tennimon, Amy - (503)373-1606**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Board of Pharmacy	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Board of Pharmacy	021	0	Phase-in	Essential Packages
001-00-00-00000	Board of Pharmacy	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board of Pharmacy	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board of Pharmacy	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board of Pharmacy	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Board of Pharmacy	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Board of Pharmacy	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	Board of Pharmacy	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	Board of Pharmacy	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	Board of Pharmacy	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	Board of Pharmacy	100	0	Personnel Management	Policy Packages
001-00-00-00000	Board of Pharmacy	101	0	Combine License Exam & License Transfer Fees	Policy Packages
999-00-00-00000	Suspense	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
999-00-00-00000	Suspense	021	0	Phase-in	Essential Packages
999-00-00-00000	Suspense	022	0	Phase-out Pgm & One-time Costs	Essential Packages
999-00-00-00000	Suspense	031	0	Standard Inflation	Essential Packages
999-00-00-00000	Suspense	032	0	Above Standard Inflation	Essential Packages
999-00-00-00000	Suspense	033	0	Exceptional Inflation	Essential Packages
999-00-00-00000	Suspense	080	0	March 2020 Eboard	Policy Packages
999-00-00-00000	Suspense	081	0	April 2020 Eboard	Policy Packages
999-00-00-00000	Suspense	082	0	May 2020 Eboard	Policy Packages

Pharmacy, Board of

Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 85500
BAM Analyst: Cohen, Andrew
Budget Coordinator: Tennimon, Amy - (503)373-1606

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
999-00-00-00000	Suspense	083	0	June 2020 Eboard	Policy Packages

Pharmacy, Board of

Policy Package List by Priority
2021-23 Biennium

Agency Number: 85500

BAM Analyst: Cohen, Andrew

Budget Coordinator: Tennimon, Amy - (503)373-1606

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	March 2020 Eboard	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	081	April 2020 Eboard	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	082	May 2020 Eboard	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	083	June 2020 Eboard	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	100	Personnel Management	001-00-00-00000	Board of Pharmacy
	101	Combine License Exam & License Transfer Fe	001-00-00-00000	Board of Pharmacy

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Pharmacy, Board of

Agency Number: 85500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2021-23 Biennium

Cross Reference Number: 85500-000-00-00-00000

Pharmacy, Board Of

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,794,928	2,848,229	-	2,848,229	2,848,229	2,848,229
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	831,623	831,623
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	4,794,928	2,848,229	-	2,848,229	3,679,852	3,679,852
TOTAL BEGINNING BALANCE	\$4,794,928	\$2,848,229	-	\$2,848,229	\$3,679,852	\$3,679,852
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,413,070	7,146,250	-	7,146,250	8,716,500	8,716,500
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	258,606	139,296	-	139,296	192,995	192,995
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	5,671,676	7,285,546	-	7,285,546	8,909,495	8,909,495
TOTAL LICENSES AND FEES	\$5,671,676	\$7,285,546	-	\$7,285,546	\$8,909,495	\$8,909,495
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	373,807	405,000	-	405,000	410,000	410,000

Pharmacy, Board of

Agency Number: 85500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2021-23 Biennium

Cross Reference Number: 85500-000-00-00-00000

Pharmacy, Board Of

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	181,656	45,000	-	45,000	131,250	131,250
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	95,914	57,090	-	57,090	84,335	84,335
REVENUES						
3400 Other Funds Ltd	6,323,053	7,792,636	-	7,792,636	9,535,080	9,535,080
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(396,486)	(416,146)	-	(416,146)	(443,120)	(443,120)
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,721,495	10,224,719	-	10,224,719	12,771,812	12,771,812
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,174,147	3,663,668	-	3,663,668	4,069,028	4,069,028
3160 Temporary Appointments						
3400 Other Funds Ltd	1,931	26,180	-	26,180	26,180	27,306
3170 Overtime Payments						

Pharmacy, Board of

Agency Number: 85500

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Pharmacy, Board Of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 85500-000-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	3,100	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	195,162	190,428	-	190,428	190,428	198,616
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	3,374,340	3,880,276	-	3,880,276	4,285,636	4,294,950
TOTAL SALARIES & WAGES	\$3,374,340	\$3,880,276	-	\$3,880,276	\$4,285,636	\$4,294,950
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,011	1,281	-	1,281	1,276	1,276
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	451,635	647,442	-	647,442	722,983	724,386
3221 Pension Obligation Bond						
3400 Other Funds Ltd	196,055	200,306	-	200,306	200,306	246,725
3230 Social Security Taxes						
3400 Other Funds Ltd	243,919	296,540	-	296,540	317,153	317,866
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,869	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	947	1,276	-	1,276	1,012	1,012
3260 Mass Transit Tax						

Pharmacy, Board of

Agency Number: 85500

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Pharmacy, Board Of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 85500-000-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	20,105	23,248	-	23,248	23,248	25,770
3270 Flexible Benefits						
3400 Other Funds Ltd	625,821	774,048	-	774,048	841,104	841,104
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,541,362	1,944,141	-	1,944,141	2,107,082	2,158,139
TOTAL OTHER PAYROLL EXPENSES	\$1,541,362	\$1,944,141	-	\$1,944,141	\$2,107,082	\$2,158,139
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(20,653)	-	(20,653)	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	4,915,702	5,803,764	-	5,803,764	6,392,718	6,453,089
TOTAL PERSONAL SERVICES	\$4,915,702	\$5,803,764	-	\$5,803,764	\$6,392,718	\$6,453,089
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	99,320	113,572	-	113,572	113,572	118,456
4125 Out of State Travel						
3400 Other Funds Ltd	7,486	16,322	-	16,322	16,322	17,024
4150 Employee Training						
3400 Other Funds Ltd	23,863	21,400	-	21,400	21,400	22,320
4175 Office Expenses						

Pharmacy, Board of

Agency Number: 85500

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Pharmacy, Board Of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 85500-000-00-00-00000

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3400 Other Funds Ltd	101,093	129,018	-	129,018	129,018	134,566
4200 Telecommunications						
3400 Other Funds Ltd	63,686	48,830	-	48,830	48,830	50,930
4225 State Gov. Service Charges						
3400 Other Funds Ltd	120,044	163,176	-	163,176	163,176	211,291
4250 Data Processing						
3400 Other Funds Ltd	68,581	80,540	-	80,540	80,540	334,003
4275 Publicity and Publications						
3400 Other Funds Ltd	9,407	39,583	-	39,583	39,583	41,285
4300 Professional Services						
3400 Other Funds Ltd	281,179	321,394	-	321,394	321,394	339,713
4315 IT Professional Services						
3400 Other Funds Ltd	119,814	652,149	-	652,149	652,149	134,467
4325 Attorney General						
3400 Other Funds Ltd	413,994	551,381	-	551,381	551,381	658,514
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	519	653	-	653	653	681
4400 Dues and Subscriptions						
3400 Other Funds Ltd	7,517	5,195	-	5,195	5,195	5,418
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	189,973	210,941	-	210,941	210,941	248,930

Pharmacy, Board of

Agency Number: 85500

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Pharmacy, Board Of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 85500-000-00-00-00000

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
4475 Facilities Maintenance						
3400 Other Funds Ltd	938	53	-	53	53	55
4525 Medical Services and Supplies						
3400 Other Funds Ltd	4,926	1,152	-	1,152	1,152	1,202
4575 Agency Program Related S and S						
3400 Other Funds Ltd	206,602	240,152	-	240,152	240,152	250,479
4650 Other Services and Supplies						
3400 Other Funds Ltd	296,601	284,656	-	284,656	284,656	411,441
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	8,816	13,526	-	13,526	13,526	14,108
4715 IT Expendable Property						
3400 Other Funds Ltd	23,785	43,363	-	43,363	43,363	45,228
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,048,144	2,937,056	-	2,937,056	2,937,056	3,040,111
TOTAL SERVICES & SUPPLIES	\$2,048,144	\$2,937,056	-	\$2,937,056	\$2,937,056	\$3,040,111
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	8,611	-	8,611	8,611	8,981
SPECIAL PAYMENTS						
6085 Other Special Payments						

Pharmacy, Board of

Agency Number: 85500

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Pharmacy, Board Of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 85500-000-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	12,447	-	12,447	12,447	12,982
EXPENDITURES						
3400 Other Funds Ltd	6,963,846	8,761,878	-	8,761,878	9,350,832	9,515,163
ENDING BALANCE						
3400 Other Funds Ltd	3,757,649	1,462,841	-	1,462,841	3,420,980	3,256,649
TOTAL ENDING BALANCE	\$3,757,649	\$1,462,841	-	\$1,462,841	\$3,420,980	\$3,256,649
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	22	-	22	22	22
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	20.00	22.00	-	22.00	22.00	22.00

Pharmacy, Board of

Agency Number: 85500

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Board of Pharmacy

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,794,928	2,848,229	-	2,848,229	2,848,229	2,848,229
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	831,623	831,623
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	4,794,928	2,848,229	-	2,848,229	3,679,852	3,679,852
TOTAL BEGINNING BALANCE	\$4,794,928	\$2,848,229	-	\$2,848,229	\$3,679,852	\$3,679,852
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,413,070	7,146,250	-	7,146,250	8,716,500	8,716,500
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	258,606	139,296	-	139,296	192,995	192,995
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	5,671,676	7,285,546	-	7,285,546	8,909,495	8,909,495
TOTAL LICENSES AND FEES	\$5,671,676	\$7,285,546	-	\$7,285,546	\$8,909,495	\$8,909,495
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	373,807	405,000	-	405,000	410,000	410,000

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Agency Worksheet - Revenues & Expenditures
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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	181,656	45,000	-	45,000	131,250	131,250
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	95,914	57,090	-	57,090	84,335	84,335
REVENUES						
3400 Other Funds Ltd	6,323,053	7,792,636	-	7,792,636	9,535,080	9,535,080
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(396,486)	(416,146)	-	(416,146)	(443,120)	(443,120)
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,721,495	10,224,719	-	10,224,719	12,771,812	12,771,812
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,174,147	3,663,668	-	3,663,668	4,069,028	4,069,028
3160 Temporary Appointments						
3400 Other Funds Ltd	1,931	26,180	-	26,180	26,180	27,306
3170 Overtime Payments						

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<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3400 Other Funds Ltd	3,100	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	195,162	190,428	-	190,428	190,428	198,616
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	3,374,340	3,880,276	-	3,880,276	4,285,636	4,294,950
TOTAL SALARIES & WAGES	\$3,374,340	\$3,880,276	-	\$3,880,276	\$4,285,636	\$4,294,950
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,011	1,281	-	1,281	1,276	1,276
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	451,635	647,442	-	647,442	722,983	724,386
3221 Pension Obligation Bond						
3400 Other Funds Ltd	196,055	200,306	-	200,306	200,306	246,725
3230 Social Security Taxes						
3400 Other Funds Ltd	243,919	296,540	-	296,540	317,153	317,866
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,869	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	947	1,276	-	1,276	1,012	1,012
3260 Mass Transit Tax						

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	20,105	23,248	-	23,248	23,248	25,770
3270 Flexible Benefits						
3400 Other Funds Ltd	625,821	774,048	-	774,048	841,104	841,104
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,541,362	1,944,141	-	1,944,141	2,107,082	2,158,139
TOTAL OTHER PAYROLL EXPENSES	\$1,541,362	\$1,944,141	-	\$1,944,141	\$2,107,082	\$2,158,139
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(20,653)	-	(20,653)	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	4,915,702	5,803,764	-	5,803,764	6,392,718	6,453,089
TOTAL PERSONAL SERVICES	\$4,915,702	\$5,803,764	-	\$5,803,764	\$6,392,718	\$6,453,089
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	99,320	113,572	-	113,572	113,572	118,456
4125 Out of State Travel						
3400 Other Funds Ltd	7,486	16,322	-	16,322	16,322	17,024
4150 Employee Training						
3400 Other Funds Ltd	23,863	21,400	-	21,400	21,400	22,320
4175 Office Expenses						

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**Agency Worksheet - Revenues & Expenditures
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**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3400 Other Funds Ltd	101,093	129,018	-	129,018	129,018	134,566
4200 Telecommunications						
3400 Other Funds Ltd	63,686	48,830	-	48,830	48,830	50,930
4225 State Gov. Service Charges						
3400 Other Funds Ltd	120,044	163,176	-	163,176	163,176	211,291
4250 Data Processing						
3400 Other Funds Ltd	68,581	80,540	-	80,540	80,540	334,003
4275 Publicity and Publications						
3400 Other Funds Ltd	9,407	39,583	-	39,583	39,583	41,285
4300 Professional Services						
3400 Other Funds Ltd	281,179	321,394	-	321,394	321,394	339,713
4315 IT Professional Services						
3400 Other Funds Ltd	119,814	652,149	-	652,149	652,149	134,467
4325 Attorney General						
3400 Other Funds Ltd	413,994	551,381	-	551,381	551,381	658,514
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	519	653	-	653	653	681
4400 Dues and Subscriptions						
3400 Other Funds Ltd	7,517	5,195	-	5,195	5,195	5,418
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	189,973	210,941	-	210,941	210,941	248,930

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<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
4475 Facilities Maintenance						
3400 Other Funds Ltd	938	53	-	53	53	55
4525 Medical Services and Supplies						
3400 Other Funds Ltd	4,926	1,152	-	1,152	1,152	1,202
4575 Agency Program Related S and S						
3400 Other Funds Ltd	206,602	240,152	-	240,152	240,152	250,479
4650 Other Services and Supplies						
3400 Other Funds Ltd	296,601	284,656	-	284,656	284,656	411,441
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	8,816	13,526	-	13,526	13,526	14,108
4715 IT Expendable Property						
3400 Other Funds Ltd	23,785	43,363	-	43,363	43,363	45,228
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,048,144	2,937,056	-	2,937,056	2,937,056	3,040,111
TOTAL SERVICES & SUPPLIES	\$2,048,144	\$2,937,056	-	\$2,937,056	\$2,937,056	\$3,040,111
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	8,611	-	8,611	8,611	8,981
SPECIAL PAYMENTS						
6085 Other Special Payments						

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<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3400 Other Funds Ltd	-	12,447	-	12,447	12,447	12,982
EXPENDITURES						
3400 Other Funds Ltd	6,963,846	8,761,878	-	8,761,878	9,350,832	9,515,163
ENDING BALANCE						
3400 Other Funds Ltd	3,757,649	1,462,841	-	1,462,841	3,420,980	3,256,649
TOTAL ENDING BALANCE	\$3,757,649	\$1,462,841	-	\$1,462,841	\$3,420,980	\$3,256,649
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	22	-	22	22	22
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	20.00	22.00	-	22.00	22.00	22.00

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Pharmacy, Board Of

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,848,229	-	2,848,229	-	2,848,229
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	831,623	-	831,623	-	831,623
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	3,679,852	-	3,679,852	-	3,679,852
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	8,716,500	-	8,716,500	(150,000)	8,566,500
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	192,995	-	192,995	-	192,995
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	8,909,495	-	8,909,495	(150,000)	8,759,495
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	410,000	-	410,000	-	410,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	131,250	-	131,250	-	131,250
OTHER					
0975 Other Revenues					

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**Detail Revenues & Expenditures - Requested Budget
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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	84,335	-	84,335	-	84,335
TOTAL REVENUES					
3400 Other Funds Ltd	9,535,080	-	9,535,080	(150,000)	9,385,080
TRANSFERS OUT					
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(443,120)	-	(443,120)	-	(443,120)
AVAILABLE REVENUES					
3400 Other Funds Ltd	12,771,812	-	12,771,812	(150,000)	12,621,812
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	4,069,028	-	4,069,028	16,344	4,085,372
3160 Temporary Appointments					
3400 Other Funds Ltd	26,180	1,126	27,306	-	27,306
3190 All Other Differential					
3400 Other Funds Ltd	190,428	8,188	198,616	-	198,616
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	4,285,636	9,314	4,294,950	16,344	4,311,294
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,276	-	1,276	-	1,276
3220 Public Employees' Retire Cont					

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	722,983	1,403	724,386	2,801	727,187
3221 Pension Obligation Bond					
3400 Other Funds Ltd	200,306	46,419	246,725	-	246,725
3230 Social Security Taxes					
3400 Other Funds Ltd	317,153	713	317,866	1,251	319,117
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,012	-	1,012	-	1,012
3260 Mass Transit Tax					
3400 Other Funds Ltd	23,248	2,522	25,770	98	25,868
3270 Flexible Benefits					
3400 Other Funds Ltd	841,104	-	841,104	-	841,104
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	2,107,082	51,057	2,158,139	4,150	2,162,289
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	6,392,718	60,371	6,453,089	20,494	6,473,583
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	113,572	4,884	118,456	-	118,456
4125 Out of State Travel					
3400 Other Funds Ltd	16,322	702	17,024	-	17,024
4150 Employee Training					
3400 Other Funds Ltd	21,400	920	22,320	-	22,320
4175 Office Expenses					

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	129,018	5,548	134,566	-	134,566
4200 Telecommunications					
3400 Other Funds Ltd	48,830	2,100	50,930	-	50,930
4225 State Gov. Service Charges					
3400 Other Funds Ltd	163,176	48,115	211,291	-	211,291
4250 Data Processing					
3400 Other Funds Ltd	80,540	253,463	334,003	-	334,003
4275 Publicity and Publications					
3400 Other Funds Ltd	39,583	1,702	41,285	-	41,285
4300 Professional Services					
3400 Other Funds Ltd	321,394	18,319	339,713	-	339,713
4315 IT Professional Services					
3400 Other Funds Ltd	652,149	(517,682)	134,467	-	134,467
4325 Attorney General					
3400 Other Funds Ltd	551,381	107,133	658,514	-	658,514
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	653	28	681	-	681
4400 Dues and Subscriptions					
3400 Other Funds Ltd	5,195	223	5,418	-	5,418
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	210,941	37,989	248,930	-	248,930
4475 Facilities Maintenance					
3400 Other Funds Ltd	53	2	55	-	55

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4525 Medical Services and Supplies					
3400 Other Funds Ltd	1,152	50	1,202	-	1,202
4575 Agency Program Related S and S					
3400 Other Funds Ltd	240,152	10,327	250,479	-	250,479
4650 Other Services and Supplies					
3400 Other Funds Ltd	284,656	126,785	411,441	-	411,441
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	13,526	582	14,108	-	14,108
4715 IT Expendable Property					
3400 Other Funds Ltd	43,363	1,865	45,228	-	45,228
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	2,937,056	103,055	3,040,111	-	3,040,111
CAPITAL OUTLAY					
5600 Data Processing Hardware					
3400 Other Funds Ltd	8,611	370	8,981	-	8,981
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	12,447	535	12,982	-	12,982
TOTAL EXPENDITURES					
3400 Other Funds Ltd	9,350,832	164,331	9,515,163	20,494	9,535,657
ENDING BALANCE					
3400 Other Funds Ltd	3,420,980	(164,331)	3,256,649	(170,494)	3,086,155
AUTHORIZED POSITIONS					

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8150 Class/Unclass Positions	22	-	22	-	22
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	22.00	-	22.00	-	22.00

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,848,229	-	2,848,229	-	2,848,229
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	831,623	-	831,623	-	831,623
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	3,679,852	-	3,679,852	-	3,679,852
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	8,716,500	-	8,716,500	(150,000)	8,566,500
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	192,995	-	192,995	-	192,995
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	8,909,495	-	8,909,495	(150,000)	8,759,495
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	410,000	-	410,000	-	410,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	131,250	-	131,250	-	131,250
OTHER					
0975 Other Revenues					

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	84,335	-	84,335	-	84,335
TOTAL REVENUES					
3400 Other Funds Ltd	9,535,080	-	9,535,080	(150,000)	9,385,080
TRANSFERS OUT					
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(443,120)	-	(443,120)	-	(443,120)
AVAILABLE REVENUES					
3400 Other Funds Ltd	12,771,812	-	12,771,812	(150,000)	12,621,812
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	4,069,028	-	4,069,028	16,344	4,085,372
3160 Temporary Appointments					
3400 Other Funds Ltd	26,180	1,126	27,306	-	27,306
3190 All Other Differential					
3400 Other Funds Ltd	190,428	8,188	198,616	-	198,616
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	4,285,636	9,314	4,294,950	16,344	4,311,294
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,276	-	1,276	-	1,276
3220 Public Employees' Retire Cont					

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	722,983	1,403	724,386	2,801	727,187
3221 Pension Obligation Bond					
3400 Other Funds Ltd	200,306	46,419	246,725	-	246,725
3230 Social Security Taxes					
3400 Other Funds Ltd	317,153	713	317,866	1,251	319,117
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,012	-	1,012	-	1,012
3260 Mass Transit Tax					
3400 Other Funds Ltd	23,248	2,522	25,770	98	25,868
3270 Flexible Benefits					
3400 Other Funds Ltd	841,104	-	841,104	-	841,104
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	2,107,082	51,057	2,158,139	4,150	2,162,289
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	6,392,718	60,371	6,453,089	20,494	6,473,583
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	113,572	4,884	118,456	-	118,456
4125 Out of State Travel					
3400 Other Funds Ltd	16,322	702	17,024	-	17,024
4150 Employee Training					
3400 Other Funds Ltd	21,400	920	22,320	-	22,320
4175 Office Expenses					

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	129,018	5,548	134,566	-	134,566
4200 Telecommunications					
3400 Other Funds Ltd	48,830	2,100	50,930	-	50,930
4225 State Gov. Service Charges					
3400 Other Funds Ltd	163,176	48,115	211,291	-	211,291
4250 Data Processing					
3400 Other Funds Ltd	80,540	253,463	334,003	-	334,003
4275 Publicity and Publications					
3400 Other Funds Ltd	39,583	1,702	41,285	-	41,285
4300 Professional Services					
3400 Other Funds Ltd	321,394	18,319	339,713	-	339,713
4315 IT Professional Services					
3400 Other Funds Ltd	652,149	(517,682)	134,467	-	134,467
4325 Attorney General					
3400 Other Funds Ltd	551,381	107,133	658,514	-	658,514
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	653	28	681	-	681
4400 Dues and Subscriptions					
3400 Other Funds Ltd	5,195	223	5,418	-	5,418
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	210,941	37,989	248,930	-	248,930
4475 Facilities Maintenance					
3400 Other Funds Ltd	53	2	55	-	55

Pharmacy, Board of

Agency Number: 85500

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Board of Pharmacy**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 85500-001-00-00-00000**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4525 Medical Services and Supplies					
3400 Other Funds Ltd	1,152	50	1,202	-	1,202
4575 Agency Program Related S and S					
3400 Other Funds Ltd	240,152	10,327	250,479	-	250,479
4650 Other Services and Supplies					
3400 Other Funds Ltd	284,656	126,785	411,441	-	411,441
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	13,526	582	14,108	-	14,108
4715 IT Expendable Property					
3400 Other Funds Ltd	43,363	1,865	45,228	-	45,228
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	2,937,056	103,055	3,040,111	-	3,040,111
CAPITAL OUTLAY					
5600 Data Processing Hardware					
3400 Other Funds Ltd	8,611	370	8,981	-	8,981
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	12,447	535	12,982	-	12,982
TOTAL EXPENDITURES					
3400 Other Funds Ltd	9,350,832	164,331	9,515,163	20,494	9,535,657
ENDING BALANCE					
3400 Other Funds Ltd	3,420,980	(164,331)	3,256,649	(170,494)	3,086,155
AUTHORIZED POSITIONS					

Pharmacy, Board of

Agency Number: 85500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2021-23 Biennium

Cross Reference Number: 85500-001-00-00-00000

Board of Pharmacy

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8150 Class/Unclass Positions	22	-	22	-	22
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	22.00	-	22.00	-	22.00

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,126	1,126	-	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	8,188	8,188	-	-	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	9,314	9,314	-	-	-	-
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TOTAL SALARIES & WAGES	\$9,314	\$9,314	-	-	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,403	1,403	-	-	-	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	46,419	46,419	-	-	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	713	713	-	-	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	2,522	2,522	-	-	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	51,057	51,057	-	-	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$51,057	\$51,057	-	-	-	-
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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
PERSONAL SERVICES						
3400 Other Funds Ltd	60,371	60,371	-	-	-	-
TOTAL PERSONAL SERVICES	\$60,371	\$60,371	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	4,884	-	-	4,884	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	702	-	-	702	-	-
4150 Employee Training						
3400 Other Funds Ltd	920	-	-	920	-	-
4175 Office Expenses						
3400 Other Funds Ltd	5,548	-	-	5,548	-	-
4200 Telecommunications						
3400 Other Funds Ltd	2,100	-	-	2,100	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	48,115	-	-	48,115	-	-
4250 Data Processing						
3400 Other Funds Ltd	253,463	-	-	3,463	-	250,000
4275 Publicity and Publications						
3400 Other Funds Ltd	1,702	-	-	1,702	-	-
4300 Professional Services						
3400 Other Funds Ltd	18,319	-	-	18,319	-	-
4315 IT Professional Services						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(517,682)	-	(288,415)	20,733	-	(250,000)
4325 Attorney General						
3400 Other Funds Ltd	107,133	-	-	107,133	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	28	-	-	28	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	223	-	-	223	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	37,989	-	-	9,070	28,919	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2	-	-	2	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	50	-	-	50	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	10,327	-	-	10,327	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	126,785	-	-	12,240	114,545	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	582	-	-	582	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,865	-	-	1,865	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	103,055	-	(288,415)	248,006	143,464	-

Pharmacy, Board of

Agency Number 85500

BDV004B
 2021-23 Biennium
 Pharmacy, Board Of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 85500-000-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 032	Pkg: 060
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
TOTAL SERVICES & SUPPLIES	\$103,055	-	(\$288,415)	\$248,006	\$143,464	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	370	-	-	370	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	535	-	-	535	-	-
EXPENDITURES						
3400 Other Funds Ltd	164,331	60,371	(288,415)	248,911	143,464	-
TOTAL EXPENDITURES	\$164,331	\$60,371	(\$288,415)	\$248,911	\$143,464	-
ENDING BALANCE						
3400 Other Funds Ltd	(164,331)	(60,371)	288,415	(248,911)	(143,464)	-
TOTAL ENDING BALANCE	(\$164,331)	(\$60,371)	\$288,415	(\$248,911)	(\$143,464)	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,126	1,126	-	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	8,188	8,188	-	-	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	9,314	9,314	-	-	-	-
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TOTAL SALARIES & WAGES	\$9,314	\$9,314	-	-	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,403	1,403	-	-	-	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	46,419	46,419	-	-	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	713	713	-	-	-	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	2,522	2,522	-	-	-	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	51,057	51,057	-	-	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$51,057	\$51,057	-	-	-	-
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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
PERSONAL SERVICES						
3400 Other Funds Ltd	60,371	60,371	-	-	-	-
TOTAL PERSONAL SERVICES	\$60,371	\$60,371	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	4,884	-	-	4,884	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	702	-	-	702	-	-
4150 Employee Training						
3400 Other Funds Ltd	920	-	-	920	-	-
4175 Office Expenses						
3400 Other Funds Ltd	5,548	-	-	5,548	-	-
4200 Telecommunications						
3400 Other Funds Ltd	2,100	-	-	2,100	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	48,115	-	-	48,115	-	-
4250 Data Processing						
3400 Other Funds Ltd	253,463	-	-	3,463	-	250,000
4275 Publicity and Publications						
3400 Other Funds Ltd	1,702	-	-	1,702	-	-
4300 Professional Services						
3400 Other Funds Ltd	18,319	-	-	18,319	-	-
4315 IT Professional Services						

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation	Pkg: 060 Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(517,682)	-	(288,415)	20,733	-	(250,000)
4325 Attorney General						
3400 Other Funds Ltd	107,133	-	-	107,133	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	28	-	-	28	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	223	-	-	223	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	37,989	-	-	9,070	28,919	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2	-	-	2	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	50	-	-	50	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	10,327	-	-	10,327	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	126,785	-	-	12,240	114,545	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	582	-	-	582	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,865	-	-	1,865	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	103,055	-	(288,415)	248,006	143,464	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL SERVICES & SUPPLIES	\$103,055	-	(\$288,415)	\$248,006	\$143,464	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	370	-	-	370	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	535	-	-	535	-	-
EXPENDITURES						
3400 Other Funds Ltd	164,331	60,371	(288,415)	248,911	143,464	-
TOTAL EXPENDITURES	\$164,331	\$60,371	(\$288,415)	\$248,911	\$143,464	-
ENDING BALANCE						
3400 Other Funds Ltd	(164,331)	(60,371)	288,415	(248,911)	(143,464)	-
TOTAL ENDING BALANCE	(\$164,331)	(\$60,371)	\$288,415	(\$248,911)	(\$143,464)	-

Description	Total Policy Packages	Pkg: 100 Personnel Management Priority: 00	Pkg: 101 Combine License Exam & License Transfer Fees Priority: 00			
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REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd (150,000) - (150,000)

AVAILABLE REVENUES

3400 Other Funds Ltd (150,000) - (150,000)

TOTAL AVAILABLE REVENUES (\$150,000) - (\$150,000)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 16,344 16,344 -

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 2,801 2,801 -

3230 Social Security Taxes

3400 Other Funds Ltd 1,251 1,251 -

3260 Mass Transit Tax

3400 Other Funds Ltd 98 98 -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 4,150 4,150 -

TOTAL OTHER PAYROLL EXPENSES \$4,150 \$4,150 -

Description	Total Policy Packages	Pkg: 100 Personnel Management Priority: 00	Pkg: 101 Combine License Exam & License Transfer Fees Priority: 00			
PERSONAL SERVICES						
3400 Other Funds Ltd	20,494	20,494	-			
TOTAL PERSONAL SERVICES	\$20,494	\$20,494	-			
ENDING BALANCE						
3400 Other Funds Ltd	(170,494)	(20,494)	(150,000)			
TOTAL ENDING BALANCE	(\$170,494)	(\$20,494)	(\$150,000)			

Description	Total Policy Packages	Pkg: 100 Personnel Management Priority: 00	Pkg: 101 Combine License Exam & License Transfer Fees Priority: 00			
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REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	(150,000)	-	(150,000)
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AVAILABLE REVENUES

3400 Other Funds Ltd	(150,000)	-	(150,000)
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TOTAL AVAILABLE REVENUES	(\$150,000)	-	(\$150,000)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	16,344	16,344	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	2,801	2,801	-
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3230 Social Security Taxes

3400 Other Funds Ltd	1,251	1,251	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	98	98	-
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	4,150	4,150	-
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TOTAL OTHER PAYROLL EXPENSES	\$4,150	\$4,150	-
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Description	Total Policy Packages	Pkg: 100 Personnel Management Priority: 00	Pkg: 101 Combine License Exam & License Transfer Fees Priority: 00			
PERSONAL SERVICES						
3400 Other Funds Ltd	20,494	20,494	-			
TOTAL PERSONAL SERVICES	\$20,494	\$20,494	-			
ENDING BALANCE						
3400 Other Funds Ltd	(170,494)	(20,494)	(150,000)			
TOTAL ENDING BALANCE	(\$170,494)	(\$20,494)	(\$150,000)			

POS100 - PICS Budget Ledger

Ver Type	Cross Reference	Pkg	Account	Fund	2021-23 Base Budget	Essential Packages	Policy Packages	Updated User	Date
			Auth No: 1001780	Pos No: 578	Workday Id: 3798				
A	85500-001-01-00-00000	100 3110	Class/Unclass Sal. and Per Diem	3400 Other Funds Ltd	-	-	6,816	DASCQ44	6/24/2020
A	85500-001-01-00-00000	100 3220	Public Employees' Retire Cont	3400 Other Funds Ltd	-	-	1,168	DASCQ44	6/24/2020
A	85500-001-01-00-00000	100 3230	Social Security Taxes	3400 Other Funds Ltd	-	-	522	DASCQ44	6/24/2020
Other Funds					-	-	8,506		
			Auth No: 1001970	Pos No: 651	Workday Id: 25210				
A	85500-001-01-00-00000	100 3110	Class/Unclass Sal. and Per Diem	3400 Other Funds Ltd	-	-	9,528	DASCQ44	6/24/2020
A	85500-001-01-00-00000	100 3220	Public Employees' Retire Cont	3400 Other Funds Ltd	-	-	1,633	DASCQ44	6/24/2020
A	85500-001-01-00-00000	100 3230	Social Security Taxes	3400 Other Funds Ltd	-	-	729	DASCQ44	6/24/2020
Other Funds					-	-	11,890		

PICS130 - Position Count by Agency

85500 Pharmacy, Board of

2021-23 Biennium
Budget Preparation

Position Number	Auth No	Workday Id	Employee Name	Classification	Pkg No	Sal Rng	Pos Type	Step	Pos Cnt	FTE	General Fund	Lottery Fund	Other	Federal Fund	
0000570	001001710	0066023	Schnabel, Joseph	MEAH Z7008 H P	0	33X	PF	10	1	1.00	-	-	362,155	-	
0000571	001001720	0045527	Ricketts, Cassandra	MMS X0806 A P	0	22	PF	8	1	1.00	-	-	207,927	-	
0000572	001001670	0005740	Hunt, Michael R	OAS C0323 A P	0	15	PF	10	1	1.00	-	-	161,778	-	
0000573	001001730	0022869	Baldwin, Kathryn	OAS C5911 E P	0	26	PF	10	1	1.00	-	-	423,332	-	
0000574	001001740	0035409	Efremoff, Brianne C	MMS X7006 A P	0	31X	PF	10	1	1.00	-	-	313,731	-	
0000575	001001750	0038824	Fox, Cheryl A	OAS C5911 E P	0	26	PF	10	1	1.00	-	-	423,332	-	
0000576	001001760	0024514	Glenn, Loretta	OAS C0104 A P	0	15	PF	10	1	1.00	-	-	161,778	-	
0000577	001001770	0047849	Gin, Jane G	OAS C5911 E P	0	26	PF	8	1	1.00	-	-	389,551	-	
0000578	001001780	0003798	Hughes, Elizabeth	OAS C0107 A P	100	17	PF	4	1	1.00	-	-	141,175	-	
0000582	001001790	0047959	Murch, Brian A	OAS C5911 E P	0	26	PF	8	1	1.00	-	-	389,551	-	
0000584	001001700	0021890		OAS C0323 A P	0	15	PF	2	1	1.00	-	-	125,483	-	
0000585	001001800	0030005	Hummel, Jennifer	OAS C0104 A P	0	15	PF	10	1	1.00	-	-	161,778	-	
0000586	001001810	0004728	Ball, Joseph S	OAS C5911 E P	0	26	PF	10	1	1.00	-	-	423,332	-	
0000590	001001690	0053688	Howton, Kyra	OAS C0323 A P	0	15	PF	6	1	1.00	-	-	141,175	-	
0000591	001001680	0009635	MacLean, Karen S	MMS X7006 A P	0	31X	PF	10	1	1.00	-	-	313,731	-	
0000592	001001830	0029466	Melvin, Rachel L	MMN X0871 A P	0	27	PF	4	1	1.00	-	-	216,342	-	
0000650	001001960	0053690	Gilbert, Sean L	OAS C0104 A P	0	15	PF	6	1	1.00	-	-	141,175	-	
0000651	001001970	0025210	Oster, Kimberly E	OAS C0107 A P	100	17	PF	10	1	1.00	-	-	173,668	-	
0000652	001189700	0029402	Karbowicz, Fiona	OAS C5911 E P	0	26	PF	10	1	1.00	-	-	423,332	-	
0000654	001239590	0006753	Hennigan, Christine M	MMS X0860 A P	0	23	PF	9	1	1.00	-	-	225,416	-	
0000655	001331070	0105931	Davis, Jennifer	OAS C5911 E P	1	26	PF	9	1	1.00	-	-	406,057	-	
0000656	001329800	0105322	Loosli, Tracy	OAS C0323 A P	0	15	PF	9	1	1.00	-	-	156,088	-	
									Total:	22	22.00	-	-	\$5,881,887	-

PICS116 - Net Package Fiscal Impact Report

Board of Pharmacy

2021-23 Biennium

Cross Reference Number: 85500-001-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
578	1001780	3798	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	4	3,434	6,816	1,690	8,506	0	0.00	
651	1001970	25210	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,519	9,528	2,362	11,890	0	0.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	16,344	4,052	20,396		
										Federal Funds	0	0	0		
										Total Funds	16,344	4,052	20,396	0	0.00

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: CSL															
											0	0	0		
											0	0	0		
											0	0	0		
											0	0	0		
											0	0	0	0	0.00